

Ministry of Power and Renewable Energy

ESTIMATES 2016

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 Departments, Statutory Institutions and Public Corporations

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

Investigation, planning, monitoring and development of activities relating to generation of power from 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

Lanka Coal Company (Pvt.) Ltd

LTL Holdings (Pvt.) Ltd

Sri Lanka Sustainable Energy Authority

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

Ministry of Power & Renewable Energy

(a) Outcome of the Ministry

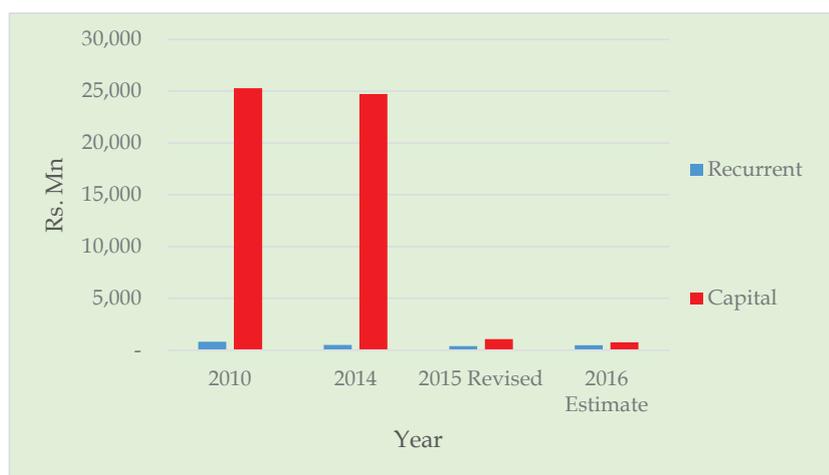
To make Sri Lanka an energy self-sufficient nation while increasing the share of electricity generation from renewable energy sources finally to meet the total demand from renewable and other indigenous energy resources and broadening energy sector investment windows to include bonds, debentures, public private partnerships and other such novel financial instruments

(b) General Information

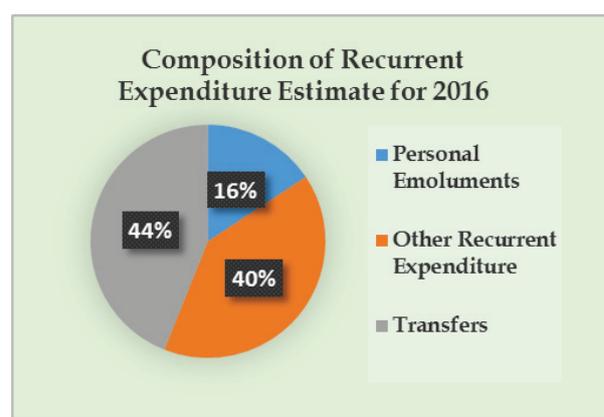
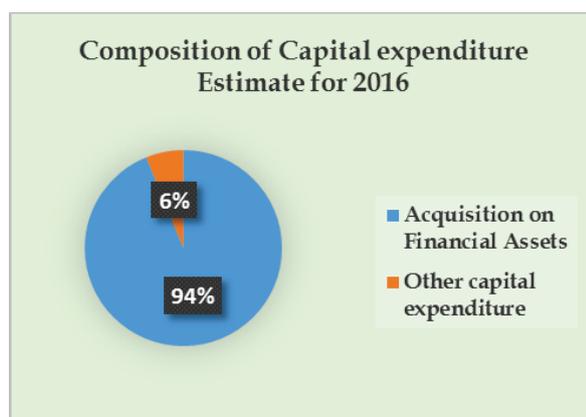
Item	Units	2013	2014	Annual Increase/ (Decrease)
No of Power Stations (with PPP*)	No.	180	199	10.56%
Installed Capacity (Including PPP)	MW	3,355	3,932	17.20%
Maximum Demand (with PPP)	MW	2,164	2,152	-0.58%
Net Generation (with PPP)	GWh	11,898	12,357	3.86%
Transmission and Distribution Losses	%	10.73	10.47	-2.37%
Gross Units Sold	GWh	10,621	11,063	4.16%
Consumer Accounts	No.	5,210,761	5,417,532	3.97%
Average Selling Price per Unit	Rs./kWh	17.93	18.5	3.16%
Average Cost per Unit (@ selling point)	Rs./kWh	16.94	19.97	17.93%
% of Household Electrified	%	96.0%	98.4%	2.5%
No. of Households electrified	No.	4,436,616	4,617,183	4.0%
System Load Factor	%	62.80%	65.60%	4.47%
Average Electricity Consumption per capita	kWh/Person	519	535	3.19%
Total Employees of CEB at the year end	No.	16,326	16,123	-1.24%
No. of Consumer per Employee	No.	336	319	336.00%

*PPP- Private Power Purchase

Resource Allocation



The Government investment on power sector projects has been lessened from 2015 due to the policy decision of strengthening the Balance Sheet of Ceylon Electricity Board (CEB) and carry out the development projects through their earnings.



(d) Major Projects

Projects	Provision for 2016 (Rs. Mn)	Target	KPI
Habarana- Veyangoda 220 kV Transmission Line	*	Commencement of the Construction	Length of Transmission Line Capacity Enhancement at Grid Sub Station
Colombo City Transmission Development and LV Loss Reduction Programme	*	Commencement of the Construction	Length of Transmission Line Amount of System Loss Reduction
400 kV Transmission Line Habarana- Sampoor	*	Completion of Grid Sub Station at Sampoor	Capacity Enhancement at Grid Sub Station
Clean Energy & Access	*	Completion of Grid	Capacity Enhancement of the

Improvement Project		Sub Station at Kelaniya	System
Rural Electrification and Distribution System Improvement in Eastern (Ampara & Uva Provinces)	*	Achieving 100% coverage in areas considered	No. of Transformers installed No. of Households electrified No. of Schemes and Extensions identified
Clean Energy & Network Efficiency	*	Capacity Enhancement of Vauniya and Mannar Grid Sub Stations	Capacity Enhancement at Grid Sub Station
Improving Gender Inclusive Access to Clean Energy and Renewable Energy in Bhutan, Nepal & Sri Lanka	78	4000 Households	No. of women dominated Households electrified
<i>* These projects are carried out through direct disbursement of the foreign funds and earnings of Ceylon Electricity Board and therefore no provisions are made in the Budget Estimates</i>			

(e) Employment profile*

Institution	A	B	C	D	Total
Ministry	16	3	49	49	117
Sri Lanka Atomic Energy Regulatory Council	10	2	3	3	18
Sri Lanka Atomic Board	56	6	37	34	133
Sri Lanka Sustainable Energy Authority	10	27	44	26	107
Total	92	38	133	112	375

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

Ministry of Power and Renewable Energy

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018	2015 - 2018 Total
Recurrent Expenditure	318,481	371,750	478,100	485,540	493,950	1,829,340
Personal Emoluments	59,876	72,800	75,000	75,550	76,100	299,450
Salaries and Wages	33,412	33,500	33,000	33,550	34,100	134,150
Overtime and Holiday Payments	4,585	4,500	5,300	5,300	5,300	20,400
Other Allowances	21,879	34,800	36,700	36,700	36,700	144,900
Travelling Expenses	6,757	8,100	4,500	4,770	5,150	22,520
Domestic	2,044	2,000	1,500	1,570	1,650	6,720
Foreign	4,713	6,100	3,000	3,200	3,500	15,800
Supplies	24,551	21,550	18,900	19,950	21,240	81,640
Stationery and Office Requisites	7,850	8,500	6,400	6,800	7,450	29,150
Fuel	16,096	12,100	11,500	12,100	12,700	48,400
Diets and Uniforms	144	250	350	370	390	1,360
Other	461	700	650	680	700	2,730
Maintenance Expenditure	24,171	27,450	10,700	10,790	11,000	59,940
Vehicles	20,836	20,500	8,800	8,800	8,800	46,900
Plant and Machinery	1,493	1,600	1,300	1,370	1,550	5,820
Buildings and Structures	1,842	5,350	600	620	650	7,220
Services	58,494	54,934	158,900	162,850	166,800	543,484
Transport	1,453	2,000	2,200	2,200	2,200	8,600
Postal and Communication	6,010	5,400	6,100	6,400	6,700	24,600
Electricity & Water	8,757	9,300	9,500	10,000	10,500	39,300
Rents and Local Taxes	19,528	21,200	23,200	23,200	23,200	90,800
Other	22,746	17,034	117,900	121,050	124,200	380,184
Transfers	144,632	186,900	210,100	211,630	213,660	822,290
Retirements Benefits	831	1,000	700	720	740	3,160
Public Institutions	123,500	154,000	184,000	185,500	187,500	711,000
Subscriptions and Contributions Fee	19,986	31,500	25,000	25,000	25,000	106,500
Property Loan Interest to Public Servants	315	400	400	410	420	1,630
Other Recurrent Expenditure		16				16
Losses and Write off		16				16
Capital Expenditure	24,609,598	1,048,287	759,300	474,460	475,050	2,757,097
Rehabilitation and Improvement of Capital Assets	1,505	7,800	5,100	5,130	5,170	23,200
Buildings and Structures		7,800	600	600	600	9,600
Plant, Machinery and Equipment			200	230	270	700
Vehicles	1,505		4,300	4,300	4,300	12,900
Acquisition of Capital Assets	36,099	12,000	4,800	5,150	5,700	27,650
Vehicles	19,370					
Furniture and Office Equipment	4,608	8,265	2,400	2,600	2,900	16,165
Plant, Machinery and Equipment	12,121	3,735	2,400	2,550	2,800	11,485
Capital Transfers	8,973,830	542,000	462,000	461,880	461,780	1,927,660
Public Institutions	8,973,830	542,000	462,000	461,880	461,780	1,927,660
Acquisition of Financial Assets	15,525,785	454,687	254,000			708,687
On - Lending	15,525,785	454,687	254,000			708,687
Capacity Building	747	1,300	1,200	1,300	1,400	5,200
Staff Training	747	1,300	1,200	1,300	1,400	5,200
Other Capital Expenditure	71,632	30,500	32,200	1,000	1,000	64,700
Investments	71,632	30,500	32,200	1,000	1,000	64,700
Total Expenditure	24,928,079	1,420,037	1,237,400	960,000	969,000	4,586,437
Total Financing	24,928,079	1,420,037	1,237,400	960,000	969,000	4,586,437
Domestic	10,476,846	945,850	954,200	960,000	969,000	3,829,050
Foreign	14,451,233	474,187	283,200			757,387

Ministry of Power and Renewable Energy

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
119-	Minister of Power and Renewable Energy						
	Operational Activities	8,781,194	238,850	306,200	312,620	319,720	1,177,390
	Recurrent Expenditure	194,981	217,750	294,100	300,040	306,450	1,118,340
	Capital Expenditure	8,586,213	21,100	12,100	12,580	13,270	59,050
	Development Activities	16,146,885	1,181,187	931,200	647,380	649,280	3,409,047
	Recurrent Expenditure	123,500	154,000	184,000	185,500	187,500	711,000
	Capital Expenditure	16,023,386	1,027,187	747,200	461,880	461,780	2,698,047
	Total Expenditure	24,928,079	1,420,037	1,237,400	960,000	969,000	4,586,437
	Recurrent Expenditure	318,481	371,750	478,100	485,540	493,950	1,829,340
	Capital Expenditure	24,609,598	1,048,287	759,300	474,460	475,050	2,757,097
	Grand Total	24,928,079	1,420,037	1,237,400	960,000	969,000	4,586,437
	Total Recurrent	318,481	371,750	478,100	485,540	493,950	1,829,340
	Total Capital	24,609,598	1,048,287	759,300	474,460	475,050	2,757,097

Head 119 - Minister of Power and Renewable Energy

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total
				2017	2018	
Recurrent Expenditure	318,481	371,750	478,100	485,540	493,950	1,829,340
Personal Emoluments	59,876	72,800	75,000	75,550	76,100	299,450
Salaries and Wages	33,412	33,500	33,000	33,550	34,100	134,150
Overtime and Holiday Payments	4,585	4,500	5,300	5,300	5,300	20,400
Other Allowances	21,879	34,800	36,700	36,700	36,700	144,900
Travelling Expenses	6,757	8,100	4,500	4,770	5,150	22,520
Domestic	2,044	2,000	1,500	1,570	1,650	6,720
Foreign	4,713	6,100	3,000	3,200	3,500	15,800
Supplies	24,551	21,550	18,900	19,950	21,240	81,640
Stationery and Office Requisites	7,850	8,500	6,400	6,800	7,450	29,150
Fuel	16,096	12,100	11,500	12,100	12,700	48,400
Diets and Uniforms	144	250	350	370	390	1,360
Other	461	700	650	680	700	2,730
Maintenance Expenditure	24,171	27,450	10,700	10,790	11,000	59,940
Vehicles	20,836	20,500	8,800	8,800	8,800	46,900
Plant and Machinery	1,493	1,600	1,300	1,370	1,550	5,820
Buildings and Structures	1,842	5,350	600	620	650	7,220
Services	58,494	54,934	158,900	162,850	166,800	543,484
Transport	1,453	2,000	2,200	2,200	2,200	8,600
Postal and Communication	6,010	5,400	6,100	6,400	6,700	24,600
Electricity & Water	8,757	9,300	9,500	10,000	10,500	39,300
Rents and Local Taxes	19,528	21,200	23,200	23,200	23,200	90,800
Other	22,746	17,034	117,900	121,050	124,200	380,184
Transfers	144,632	186,900	210,100	211,630	213,660	822,290
Retirements Benefits	831	1,000	700	720	740	3,160
Public Institutions	123,500	154,000	184,000	185,500	187,500	711,000
Subscriptions and Contributions Fee	19,986	31,500	25,000	25,000	25,000	106,500
Property Loan Interest to Public Servants	315	400	400	410	420	1,630
Other Recurrent Expenditure		16				16
Losses and Write off		16				16
Capital Expenditure	24,609,598	1,048,287	759,300	474,460	475,050	2,757,097
Rehabilitation and Improvement of Capital Assets	1,505	7,800	5,100	5,130	5,170	23,200
Buildings and Structures		7,800	600	600	600	9,600
Plant, Machinery and Equipment			200	230	270	700
Vehicles	1,505		4,300	4,300	4,300	12,900
Acquisition of Capital Assets	36,099	12,000	4,800	5,150	5,700	27,650
Vehicles	19,370					
Furniture and Office Equipment	4,608	8,265	2,400	2,600	2,900	16,165
Plant, Machinery and Equipment	12,121	3,735	2,400	2,550	2,800	11,485
Capital Transfers	8,973,830	542,000	462,000	461,880	461,780	1,927,660
Public Institutions	8,973,830	542,000	462,000	461,880	461,780	1,927,660
Acquisition of Financial Assets	15,525,785	454,687	254,000			708,687
On - Lending	15,525,785	454,687	254,000			708,687
Capacity Building	747	1,300	1,200	1,300	1,400	5,200
Staff Training	747	1,300	1,200	1,300	1,400	5,200
Other Capital Expenditure	71,632	30,500	32,200	1,000	1,000	64,700
Investments	71,632	30,500	32,200	1,000	1,000	64,700
Total Expenditure	24,928,079	1,420,037	1,237,400	960,000	969,000	4,586,437
Total Financing	24,928,079	1,420,037	1,237,400	960,000	969,000	4,586,437
Domestic	10,476,846	945,850	954,200	960,000	969,000	3,829,050
Foreign	14,451,233	474,187	283,200			757,387

Employment Profile

Category	Approved	Actual
Senior Level	123	92
Tertiary Level	54	38
Secondary Level	255	133
Primary Level	152	112
Total	584	375

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
				Recurrent Expenditure	66,874	63,500	43,300	44,410	45,590	196,800
				Personal Emoluments	15,968	17,600	20,200	20,350	20,500	78,650
	1001			Salaries and Wages	7,925	8,600	8,500	8,650	8,800	34,550
	1002			Overtime and Holiday Payments	3,035	2,900	3,500	3,500	3,500	13,400
	1003			Other Allowances	5,008	6,100	8,200	8,200	8,200	30,700
				Travelling Expenses	3,203	4,500	2,000	2,150	2,300	10,950
	1101			Domestic	1,923	1,500	1,000	1,050	1,100	4,650
	1102			Foreign	1,280	3,000	1,000	1,100	1,200	6,300
				Supplies	15,567	11,400	9,600	10,110	10,670	41,780
	1201			Stationery and Office Requisites	3,304	3,300	1,500	1,600	1,750	8,150
	1202			Fuel	12,219	8,000	8,000	8,400	8,800	33,200
	1203			Diets and Uniforms	44	100	100	110	120	430
				Maintenance Expenditure	18,383	15,600	3,500	3,540	3,600	26,240
	1301			Vehicles	17,469	12,000	3,000	3,000	3,000	21,000
	1302			Plant and Machinery	320	500	300	320	350	1,470
	1303			Buildings and Structures	594	3,100	200	220	250	3,770
				Services	13,040	13,600	7,500	7,750	8,000	36,850
	1401			Transport	363	700	800	800	800	3,100
	1402			Postal and Communication	2,969	2,100	2,600	2,700	2,800	10,200
	1403			Electricity & Water	1,264	2,100	1,900	2,000	2,100	8,100
	1404			Rents and Local Taxes	7,485	8,000	1,200	1,200	1,200	11,600
	1405			Other	959	700	1,000	1,050	1,100	3,850
				Transfers	713	800	500	510	520	2,330
	1502			Retirements Benefits	713	800	500	510	520	2,330
				Capital Expenditure	33,835	15,000	5,300	5,520	5,950	31,770
				Rehabilitation and Improvement of Capital Assets		7,800	2,900	2,920	2,950	16,570
	2001			Buildings and Structures		7,800	500	500	500	9,300
	2002			Plant, Machinery and Equipment			100	120	150	370
	2003			Vehicles			2,300	2,300	2,300	6,900
				Acquisition of Capital Assets	33,835	7,200	2,400	2,600	3,000	15,200
	2101			Vehicles	19,370					
	2102			Furniture and Office Equipment	3,849	6,000	1,200	1,300	1,500	10,000
	2103			Plant, Machinery and Equipment	10,616	1,200	1,200	1,300	1,500	5,200
				Total Expenditure	100,709	78,500	48,600	49,930	51,540	228,570
Total Financing					100,709	78,500	48,600	49,930	51,540	228,570
Domestic					100,709	78,500	48,600	49,930	51,540	228,570
11	Domestic Funds				100,709	78,500	48,600	49,930	51,540	228,570

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	128,108	154,250	250,800	255,630	260,860	921,540
				Personal Emoluments	43,908	55,200	54,800	55,200	55,600	220,800
	1001			Salaries and Wages	25,487	24,900	24,500	24,900	25,300	99,600
	1002			Overtime and Holiday Payments	1,549	1,600	1,800	1,800	1,800	7,000
	1003			Other Allowances	16,871	28,700	28,500	28,500	28,500	114,200
				Travelling Expenses	3,554	3,600	2,500	2,620	2,850	11,570
	1101			Domestic	121	500	500	520	550	2,070
	1102			Foreign	3,433	3,100	2,000	2,100	2,300	9,500
				Supplies	8,984	10,150	9,300	9,840	10,570	39,860
	1201			Stationery and Office Requisites	4,546	5,200	4,900	5,200	5,700	21,000
	1202			Fuel	3,877	4,100	3,500	3,700	3,900	15,200
	1203			Diets and Uniforms	100	150	250	260	270	930
	1205			Other	461	700	650	680	700	2,730
				Maintenance Expenditure	5,788	11,850	7,200	7,250	7,400	33,700
	1301			Vehicles	3,367	8,500	5,800	5,800	5,800	25,900
	1302			Plant and Machinery	1,173	1,100	1,000	1,050	1,200	4,350
	1303			Buildings and Structures	1,248	2,250	400	400	400	3,450
				Services	23,667	25,000	38,400	39,100	39,800	142,300
	1401			Transport	1,090	1,300	1,400	1,400	1,400	5,500
	1402			Postal and Communication	3,041	3,300	3,500	3,700	3,900	14,400
	1403			Electricity & Water	7,493	7,200	7,600	8,000	8,400	31,200
	1404			Rents and Local Taxes	12,043	13,200	22,000	22,000	22,000	79,200
	1405			Other			3,900	4,000	4,100	12,000
				Transfers	20,420	32,100	25,600	25,620	25,640	108,960
	1502			Retirements Benefits	119	200	200	210	220	830
	1505			Subscriptions and Contributions Fee *	19,986	31,500	25,000	25,000	25,000	106,500
	1506			Property Loan Interest to Public Servants	315	400	400	410	420	1,630
				Other Recurrent Expenditure		16				16
	1701			Losses and Write off		16				16
1				Electricity Bills & Security Lamps at residencies of MPs	21,787	16,334	17,000	20,000	23,000	76,334
	1405			Other	21,787	16,334	17,000	20,000	23,000	76,334
4				Temporary Illumination, Lighling for Special Occasions			96,000	96,000	96,000	288,000
	1405			Other			96,000	96,000	96,000	288,000
				Capital Expenditure	8,552,378	6,100	6,800	7,060	7,320	27,280
				Rehabilitation and Improvement of Capital Assets	1,505		2,200	2,210	2,220	6,630
	2001			Buildings and Structures			100	100	100	300
	2002			Plant, Machinery and Equipment			100	110	120	330
	2003			Vehicles	1,505		2,000	2,000	2,000	6,000
				Acquisition of Capital Assets	2,264	4,800	2,400	2,550	2,700	12,450
	2102			Furniture and Office Equipment	758	2,265	1,200	1,300	1,400	6,165
	2103			Plant, Machinery and Equipment	1,506	2,535	1,200	1,250	1,300	6,285
				Capacity Building	747	1,300	1,200	1,300	1,400	5,200
	2401			Staff Training	747	1,300	1,200	1,300	1,400	5,200
2				Capitalization of Ceylon Electricity Board	8,547,861					
	2201			Public Institutions	8,547,861					
3				Power Sector Development Activities			1,000	1,000	1,000	3,000
	2502			Investments			1,000	1,000	1,000	3,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 - 2018 Total
Total Expenditure					8,680,485	160,350	257,600	262,690	268,180	948,820
Total Financing					8,680,485	160,350	257,600	262,690	268,180	948,820
Domestic					8,680,485	160,350	257,600	262,690	268,180	948,820
11	Domestic Funds				8,680,485	160,350	257,600	262,690	268,180	948,820

* Contribution fee for International Atomic Energy Agency (IAEA) transferred from 408-02-07-0-1505-11- vote is included in Subscription & Contributory Fees object category.

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
Capital Expenditure					4,966,318					
1				Upper Kotmale Hydropower Project (GOSL/JICA)	4,235,965					
	2302	12		On - Lending	4,235,965					
5				Rehabilitation of New Laxapana and Wimalasurendra Hydro Power Plant (GOSL/France)	336,555					
	2302	12		On - Lending	336,555					
8				Energy Diversification Enhancement Project (GOSL/JICA)	277,393					
	2302	12		On - Lending	277,393					
20				Moragolla Hydropower Plant - SPSSII (GOSL/ADB)	116,405					
	2302	12		On - Lending	116,405					
Total Expenditure					4,966,318					
Total Financing					4,966,318					
Foreign					4,966,318					
12	Foreign Loans				4,966,318					

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
Capital Expenditure					5,230,282					
4				Vauniya Kilinochchi Transmission Line (GOSL/JICA)	202,669					
	2302	12		On - Lending	202,669					
5				New Galle Transmission Development SPSS-II /Reactive Power Management - (GOSL/ADB)	1,232,912					
	2302	12		On - Lending	1,232,912					
8				North East Transmission Development - SPSS-II (GOSL/ADB)	1,724,148					
	2302	12		On - Lending	1,724,148					
14				Clean Energy & Access Improvement Part 2 - Transmission System Strengthening Transmission Line (GOSL/ADB)	248,056					
	2302	12		On - Lending	248,056					
15				Clean Energy & Access Improvement Part 7 - Transmission System Strengthening in Eastern Province (GOSL/ADB)	176,702					
	2302	12		On - Lending	176,702					
17				Clean Energy & Access Improvement Part 6 - Augmentation of Grid Substations for Absorption of Renewable Energy Phase - II (GOSL/ADB)	300,361					
	2302	12		On - Lending	300,361					
21				System Control Modernization Centre at Sri Jayawardenapura (GOSL/ ADB)	277,303					
	2302	12		On - Lending	277,303					
24				Clean Energy and Access Improvement Part 2 - Transmission System Strengthening Grid Substations (GOSL/ ADB)	537,374					
	2302	12		On - Lending	537,374					
25				220 kv Protection Development Project (GOSL/KFW- Germany)	140,697					
	2302	12		On - Lending	140,697					
27				Habarana - Veyangoda 220 Kv Transmission Line (GOSL/JICA)	44,039					
	2302	12		On - Lending	44,039					
29				Clean Energy & Network Efficiency - Package 2 - Construction of 132KV Transmission Infrastructure (GOSL/ADB)	20,538					
	2302	12		On - Lending	20,538					
39				Colombo City Transmission Development and Loss Reduction (GOSL/JICA)	325,485					
	2302	12		On - Lending	325,485					

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					2017	2018	
Total Expenditure		5,230,282					
Total Financing		5,230,282					
Foreign		5,230,282					
12	Foreign Loans	5,230,282					

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
Capital Expenditure					5,323,994	28,687	78,000			106,687
14				Negenahira Navodaya (GOSL/China - 2,088,051 EB)						
	2302			On - Lending	2,088,051					
		12			2,088,051					
17				Rajarata Navodaya - RE 4 (GOSL/Nordia Bank)	365,474					
	2302			On - Lending	365,474					
		12			318,474					
		17			47,000					
18				Uva Udanaya (GOSL/China EB)	53,656					
	2302			On - Lending	53,656					
		12			3,656					
		17			50,000					
20				Rural Electrification - RE-08 (GOSL/Iran)	966,869					
	2302			On - Lending	966,869					
		17			966,869					
22				Uthuru Wasanthaya (GOSL/China EB)	1,170,009					
	2302			On - Lending	1,170,009					
		12			1,170,009					
26				Clean Energy & Network Efficiency - Package 4 -MV Network Energy Efficiency Improvement (GOSL/ADB)	2,761					
	2302			On - Lending	2,761					
		12			2,761					
28				Clean Energy Access Improvement - Part 4 - DSM Street Lighting/Part 3 - Capacity Substation Augmentation LECO/Part 8 - Rural Household Connection (GOSL/ADB)	124,180					
	2302			On - Lending	124,180					
		12			124,180					
29				Eastern Distribution Improvement - SPSS-II (GOSL/ADB)	538,662					
	2302			On - Lending	538,662					
		12			526,097					
		17			12,564					
31				Improving Gender Inclusive Access to Clean Energy and Renewable Energy in Bhutan, Nepal and Sri Lanka (GOSL/ADB)	14,332	28,687	78,000			106,687
	2302			On - Lending	14,332	28,687	78,000			106,687
		13								
Total Expenditure					5,323,994	28,687	78,000			106,687
Total Financing					5,323,994	28,687	78,000			106,687
Domestic					1,076,434					
17	Foreign Finance Associated Costs				1,076,434					
Foreign					4,247,560	28,687	78,000			106,687
12	Foreign Loans				4,233,228					
13	Foreign Grants				14,332	28,687	78,000			106,687

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	123,500	154,000	184,000	185,500	187,500	711,000
1				Sri Lanka Sustainable Energy Authority	82,000	87,000	91,000	91,500	92,500	362,000
	1503			Public Institutions	82,000	87,000	91,000	91,500	92,500	362,000
2				Sri Lanka Atomic Energy Board	41,500	49,000	68,000	68,500	69,000	254,500
	1503			Public Institutions	41,500	49,000	68,000	68,500	69,000	254,500
4				Sri Lanka Atomic Energy Regulatory Council		18,000	25,000	25,500	26,000	94,500
	1503			Public Institutions		18,000	25,000	25,500	26,000	94,500
				Capital Expenditure	502,791	998,500	669,200	461,880	461,780	2,591,360
1				Sri Lanka Sustainable Energy Authority	54,080	100,000	60,000	60,000	60,000	280,000
	2201			Public Institutions	54,080	100,000	60,000	60,000	60,000	280,000
2				Sri Lanka Atomic Energy Board	371,888	412,000	400,000	399,880	399,780	1,611,660
	2201			Public Institutions	371,888	412,000	400,000	399,880	399,780	1,611,660
4				Sri Lanka Atomic Energy Regulatory Council		30,000	2,000	2,000	2,000	36,000
	2201			Public Institutions		30,000	2,000	2,000	2,000	36,000
6				Multipurpose Gamma Irradiator Project	69,751	5,000				5,000
	2502			Investments	69,751	5,000				5,000
7				Sustainable Power Sector Support Project II - Implemented by Sustainable Energy Authority (GOSL/ADB)	786	126,000	76,000			202,000
	2302			On - Lending	786	126,000	76,000			202,000
		12			786	125,000	75,000			200,000
		17				1,000	1,000			2,000
8				Clean Energy & Network Efficiency Improvement Project - Implemented by Sustainable Energy Authority (GOSL/ADB)	4,404	300,000	100,000			400,000
	2302			On - Lending	4,404	300,000	100,000			400,000
		12				195,000	50,000			245,000
		13			4,404	100,000	49,000			149,000
		17				5,000	1,000			6,000
9				Promoting Sustainable Biomass Energy Production and Modern Bio-energy Technologies (GOSL/UNDP)	1,882	25,500	31,200			56,700
	2502	13		Investments	1,882	25,500	31,200			56,700
				Total Expenditure	626,290	1,152,500	853,200	647,380	649,280	3,302,360
				Total Financing	626,290	1,152,500	853,200	647,380	649,280	3,302,360
				Domestic	619,218	707,000	648,000	647,380	649,280	2,651,660
11				Domestic Funds	619,218	701,000	646,000	647,380	649,280	2,643,660
17				Foreign Finance Associated Costs		6,000	2,000			8,000
				Foreign	7,072	445,500	205,200			650,700
12				Foreign Loans	786	320,000	125,000			445,000
13				Foreign Grants	6,286	125,500	80,200			205,700

Ministry of Women and Child Affairs

ESTIMATE 2016
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 Millennium Development Goals in relates to Women and Child.
Implementation of the Women's and Children's Charter.
- Formulation of policies and programmes on early childhood care and development aimed at bringing up a physically and mentally helthy child.
- Formulation and implementation of plans, programmes and projects to promote rights of vulnerable children in line with national policies and international standers.
- Implementation of the Sevene Sarana Foster -Parent Scheme.

Departments

Department of Probation and Childcare Services

Statutory Boards/ Institutions

National Committee on Women
National Child Protection Authority
Children's Secretariat

Ministry of Women and Child Affairs

(a) Outcome of the Ministry

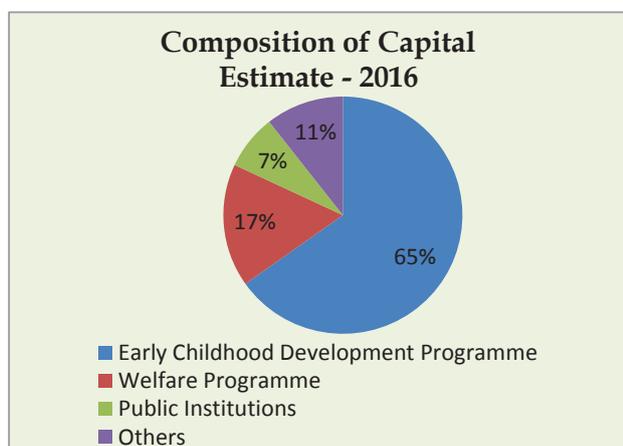
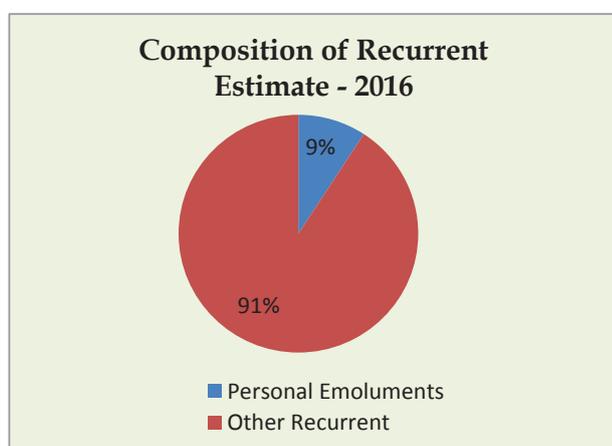
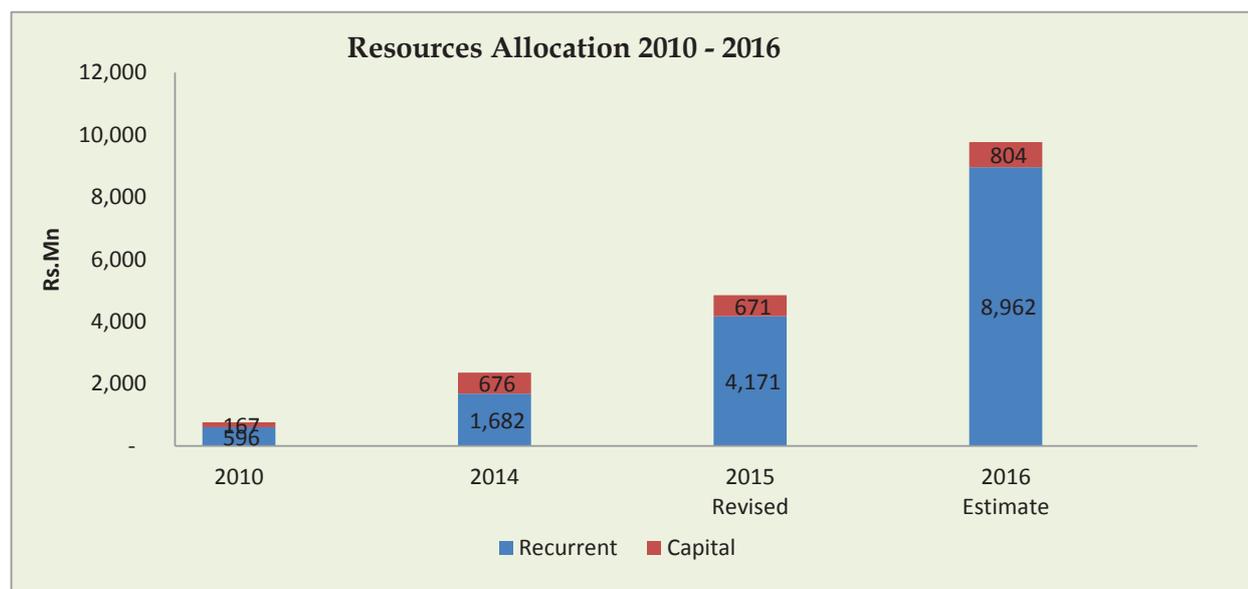
Ensuring of women violence and child abuse free society.

(b) General Information

No. of Women Safe Homes	2
No. of Government own Day Care Centers	4
No. of Women and Child Development Units	274
No. of Women and child Police Bureau Units	26
No. of expectant and feeding mothers benefited from Nutrition Food Package	375,000
No. of Counselling centers	12
No. of Government Children Homes	33
No. of Women Action Societies	10,200
No. of Women labour force participations.	3,076,166

(Source: Ministry of Women and Child Affairs)

(c) Resource Allocation



(D) Major Projects

Programme	2016 Estimate (Rs.Mn.)	Targets	KPI
Nutritional Food Package for Expectant Mothers	7,500	Healthy Nutrition Level	Reduce malnutrition level among Mother and Child
Early Childhood Care and Development(GOSL-WB)	523.5	Good Future Generation	Numbers of care offered and early childhood developed Children
Diriya Kantha Programme	50	Empowerment of Women Headed Families	Number of Life standard Improved Women Headed Families
Prevention of Child Abuse and Violence Against Women	50	Child Abuse and Women Violence free country	Reduced number of abuse and violence cases
Kantha Saviya Programme	35	Improvement in women Economy	Empowered Number of Women through economic activities

(e) Employment Profile*

Categories of Staff	A	B	C	D	Other	Sub Total
Ministry of Women & Child Affairs	25	793	374	54	7	1253
National child Protection Authority	3	8	6	398	11	426
Department of Probation and Child Care Services	2	234	176	15		427
Total	30	1035	556	467	18	2106

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

Ministry of Women and Child Affairs

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	1,682,392	4,171,690	8,962,565	8,978,860	9,007,470	31,120,585
Personal Emoluments	598,683	747,900	823,550	828,850	834,200	3,234,500
Salaries and Wages	350,676	387,800	363,900	369,200	374,550	1,495,450
Overtime and Holiday Payments	5,460	8,300	7,750	7,750	7,750	31,550
Other Allowances	242,547	351,800	451,900	451,900	451,900	1,707,500
Travelling Expenses	22,036	39,150	33,300	35,350	37,400	145,200
Domestic	20,550	32,850	29,650	31,100	32,550	126,150
Foreign	1,486	6,300	3,650	4,250	4,850	19,050
Supplies	19,824	41,770	27,260	28,805	30,500	128,335
Stationery and Office Requisites	6,830	12,000	9,500	10,100	10,700	42,300
Fuel	11,582	28,050	15,810	16,700	17,600	78,160
Diets and Uniforms	1,288	1,530	1,760	1,765	1,850	6,905
Medical Supplies	26	40	40	40	50	170
Other	98	150	150	200	300	800
Maintenance Expenditure	11,525	21,360	13,150	13,380	13,850	61,740
Vehicles	10,739	18,700	10,900	10,900	10,900	51,400
Plant and Machinery	687	1,930	1,800	2,030	2,300	8,060
Buildings and Structures	100	730	450	450	650	2,280
Services	348,538	259,520	246,105	248,025	259,820	1,013,470
Transport	65	5,520	4,125	4,125	4,310	18,080
Postal and Communication	7,085	10,000	9,600	10,150	10,700	40,450
Electricity & Water	8,228	11,100	10,100	10,550	11,000	42,750
Rents and Local Taxes	186,732	158,000	186,500	186,750	186,750	718,000
Other	146,428	74,900	35,780	36,450	47,060	194,190
Transfers	681,786	3,061,990	7,819,200	7,824,450	7,831,700	26,537,340
Welfare Programmes	496,370	2,783,000	7,520,000	7,521,000	7,522,000	25,346,000
Public Institutions	152,072	236,870	275,000	278,000	283,000	1,072,870
Property Loan Interest to Public Servants	12,383	16,120	14,200	14,950	15,700	60,970
Other	20,961	26,000	10,000	10,500	11,000	57,500
Capital Expenditure	675,981	670,903	803,590	249,960	286,120	2,010,573
Rehabilitation and Improvement of Capital Assets	36,151	23,620	11,650	11,910	13,320	60,500
Buildings and Structures	24,380	7,450	1,700	1,700	2,850	13,700
Plant, Machinery and Equipment	178	1,270	950	1,210	1,470	4,900
Vehicles	11,592	14,900	9,000	9,000	9,000	41,900
Acquisition of Capital Assets	7,833	16,450	6,880	7,350	7,900	38,580
Furniture and Office Equipment	5,866	10,600	4,480	4,700	5,000	24,780
Plant, Machinery and Equipment	1,967	5,850	2,400	2,650	2,900	13,800
Capital Transfers	30,550	50,000	60,000	70,000	80,000	260,000
Public Institutions	30,550	50,000	60,000	70,000	80,000	260,000
Capacity Building	1,835	5,200	3,000	3,200	3,400	14,800
Staff Training	1,835	5,200	3,000	3,200	3,400	14,800
Other Capital Expenditure	599,612	575,633	722,060	157,500	181,500	1,636,693
Investments	599,612	575,633	722,060	157,500	181,500	1,636,693
Total Expenditure	2,358,373	4,842,593	9,766,155	9,228,820	9,293,590	33,131,158
Total Financing	2,358,373	4,842,593	9,766,155	9,228,820	9,293,590	33,131,158
Domestic	2,292,266	4,610,960	9,254,095	9,202,820	9,293,590	32,361,465
Foreign	66,107	231,633	512,060	26,000		769,693

Ministry of Women and Child Affairs

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
120-	Minister of Women and Child Affairs						
	Operational Activities	784,448	690,010	698,430	715,880	736,640	2,840,960
	Recurrent Expenditure	711,897	607,810	625,130	632,080	641,190	2,506,210
	Capital Expenditure	72,551	82,200	73,300	83,800	95,450	334,750
	Development Activities	1,324,483	3,829,383	8,759,665	8,197,610	8,234,780	29,021,438
	Recurrent Expenditure	739,453	3,273,500	8,048,355	8,053,060	8,067,930	27,442,845
	Capital Expenditure	585,030	555,883	711,310	144,550	166,850	1,578,593
	Total Expenditure	2,108,931	4,519,393	9,458,095	8,913,490	8,971,420	31,862,398
	Recurrent Expenditure	1,451,350	3,881,310	8,673,485	8,685,140	8,709,120	29,949,055
	Capital Expenditure	657,581	638,083	784,610	228,350	262,300	1,913,343
217-	Department of Probation and Child Care Services						
	Operational Activities	9,959	14,580	30,970	31,540	32,120	109,210
	Recurrent Expenditure	9,366	13,720	29,940	30,430	30,950	105,040
	Capital Expenditure	593	860	1,030	1,110	1,170	4,170
	Development Activities	239,483	308,620	277,090	283,790	290,050	1,159,550
	Recurrent Expenditure	221,676	276,660	259,140	263,290	267,400	1,066,490
	Capital Expenditure	17,807	31,960	17,950	20,500	22,650	93,060
	Total Expenditure	249,442	323,200	308,060	315,330	322,170	1,268,760
	Recurrent Expenditure	231,042	290,380	289,080	293,720	298,350	1,171,530
	Capital Expenditure	18,400	32,820	18,980	21,610	23,820	97,230
	Grand Total	2,358,373	4,842,593	9,766,155	9,228,820	9,293,590	33,131,158
	Total Recurrent	1,682,392	4,171,690	8,962,565	8,978,860	9,007,470	31,120,585
	Total Capital	675,981	670,903	803,590	249,960	286,120	2,010,573

Head 120 - Minister of Women and Child Affairs

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018	
				Projections			Total	
Rs '000								
Recurrent Expenditure	1,451,350	3,881,310	8,673,485	8,685,140	8,709,120	29,949,055		
Personal Emoluments	432,056	533,900	606,250	609,950	613,850	2,363,950		
Salaries and Wages	248,732	282,900	262,300	266,000	269,900	1,081,100		
Overtime and Holiday Payments	4,759	7,500	6,750	6,750	6,750	27,750		
Other Allowances	178,565	243,500	337,200	337,200	337,200	1,255,100		
Travelling Expenses	12,659	28,600	22,900	24,350	25,800	101,650		
Domestic	11,187	22,700	19,500	20,400	21,300	83,900		
Foreign	1,472	5,900	3,400	3,950	4,500	17,750		
Supplies	16,120	37,100	22,750	24,065	25,450	109,365		
Stationery and Office Requisites	5,246	9,700	7,300	7,750	8,200	32,950		
Fuel	10,538	26,800	14,840	15,650	16,450	73,740		
Diets and Uniforms	238	450	460	465	500	1,875		
Other	98	150	150	200	300	800		
Maintenance Expenditure	10,686	19,940	11,830	12,000	12,350	56,120		
Vehicles	10,192	17,900	10,150	10,150	10,150	48,350		
Plant and Machinery	495	1,460	1,380	1,550	1,750	6,140		
Buildings and Structures		580	300	300	450	1,630		
Services	346,706	257,100	228,255	229,875	241,270	956,500		
Transport	29	5,450	3,975	3,975	4,110	17,510		
Postal and Communication	6,120	8,900	8,700	9,150	9,600	36,350		
Electricity & Water	7,810	10,600	8,700	9,050	9,400	37,750		
Rents and Local Taxes	186,732	158,000	171,750	172,000	172,000	673,750		
Other	146,015	74,150	35,130	35,700	46,160	191,140		
Transfers	633,123	3,004,670	7,781,500	7,784,900	7,790,400	26,361,470		
Welfare Programmes	475,605	2,760,000	7,500,000	7,500,000	7,500,000	25,260,000		
Public Institutions	152,072	236,870	275,000	278,000	283,000	1,072,870		
Property Loan Interest to Public Servants	5,446	7,800	6,500	6,900	7,400	28,600		
Capital Expenditure	657,581	638,083	784,610	228,350	262,300	1,913,343		
Rehabilitation and Improvement of Capital Assets	35,256	22,500	10,550	10,750	12,050	55,850		
Buildings and Structures	24,183	7,250	1,500	1,500	2,600	12,850		
Plant, Machinery and Equipment	20	1,050	750	950	1,150	3,900		
Vehicles	11,052	14,200	8,300	8,300	8,300	39,100		
Acquisition of Capital Assets	6,573	14,950	5,200	5,650	6,150	31,950		
Furniture and Office Equipment	4,606	9,100	2,800	3,000	3,250	18,150		
Plant, Machinery and Equipment	1,967	5,850	2,400	2,650	2,900	13,800		
Capital Transfers	30,550	50,000	60,000	70,000	80,000	260,000		
Public Institutions	30,550	50,000	60,000	70,000	80,000	260,000		
Capacity Building	1,092	4,000	1,800	1,950	2,100	9,850		
Staff Training	1,092	4,000	1,800	1,950	2,100	9,850		
Other Capital Expenditure	584,110	546,633	707,060	140,000	162,000	1,555,693		
Investments	584,110	546,633	707,060	140,000	162,000	1,555,693		
Total Expenditure	2,108,931	4,519,393	9,458,095	8,913,490	8,971,420	31,862,398		
Total Financing	2,108,931	4,519,393	9,458,095	8,913,490	8,971,420	31,862,398		
Domestic	2,042,824	4,287,760	8,946,035	8,887,490	8,971,420	31,092,705		
Foreign	66,107	231,633	512,060	26,000		769,693		

Employment Profile

Category	Approved	Actual
Senior Level	39	28
Tertiary Level	1,037	801
Secondary Level	460	380
Primary Level	556	452
Other (Casual/Temporary/Contract etc.)	20	18
Total	2,112	1,679

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	29,121	52,360	20,450	21,050	21,810	115,670
				Personal Emoluments	12,554	20,000	10,100	10,150	10,250	50,500
	1001			Salaries and Wages	6,118	11,000	4,250	4,300	4,400	23,950
	1002			Overtime and Holiday Payments	1,650	3,000	1,750	1,750	1,750	8,250
	1003			Other Allowances	4,786	6,000	4,100	4,100	4,100	18,300
				Travelling Expenses	777	3,300	1,000	1,100	1,200	6,600
	1101			Domestic	693	2,000	500	550	600	3,650
	1102			Foreign	84	1,300	500	550	600	2,950
				Supplies	6,503	13,360	4,800	5,050	5,310	28,520
	1201			Stationery and Office Requisites	1,076	2,300	750	800	850	4,700
	1202			Fuel	5,393	11,000	4,000	4,200	4,400	23,600
	1203			Diets and Uniforms	34	60	50	50	60	220
				Maintenance Expenditure	5,225	7,200	1,850	1,900	2,000	12,950
	1301			Vehicles	5,177	6,500	1,500	1,500	1,500	11,000
	1302			Plant and Machinery	49	400	250	300	350	1,300
	1303			Buildings and Structures		300	100	100	150	650
				Services	4,062	8,500	2,700	2,850	3,050	17,100
	1401			Transport		1,000	400	400	450	2,250
	1402			Postal and Communication	1,399	1,500	1,300	1,350	1,400	5,550
	1403			Electricity & Water	306	1,000	500	550	600	2,650
	1405			Other	2,357	5,000	500	550	600	6,650
				Capital Expenditure	5,102	6,850	2,500	2,600	2,800	14,750
				Rehabilitation and Improvement of Capital Assets	3,961	5,550	1,500	1,550	1,650	10,250
	2001			Buildings and Structures	10	250	250	250	300	1,050
	2002			Plant, Machinery and Equipment	9	300	100	150	200	750
	2003			Vehicles	3,941	5,000	1,150	1,150	1,150	8,450
				Acquisition of Capital Assets	1,141	1,300	1,000	1,050	1,150	4,500
	2102			Furniture and Office Equipment	544	700	500	500	550	2,250
	2103			Plant, Machinery and Equipment	597	600	500	550	600	2,250
				Total Expenditure	34,223	59,210	22,950	23,650	24,610	130,420
Total Financing					34,223	59,210	22,950	23,650	24,610	130,420
Domestic					34,223	59,210	22,950	23,650	24,610	130,420
11	Domestic Funds				34,223	59,210	22,950	23,650	24,610	130,420

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	682,776	530,450	582,380	588,080	595,420	2,296,330
				Personal Emoluments	305,452	85,300	97,550	98,150	98,850	379,850
	1001			Salaries and Wages	168,892	45,100	42,300	42,900	43,600	173,900
	1002			Overtime and Holiday Payments	2,449	2,500	2,250	2,250	2,250	9,250
	1003			Other Allowances	134,111	37,700	53,000	53,000	53,000	196,700
				Travelling Expenses	8,861	4,750	2,500	2,900	3,100	13,250
	1101			Domestic	8,769	2,350	1,500	1,600	1,700	7,150
	1102			Foreign	92	2,400	1,000	1,300	1,400	6,100
				Supplies	7,068	13,350	9,780	10,310	10,920	44,360
	1201			Stationery and Office Requisites	2,955	4,100	3,800	4,000	4,200	16,100
	1202			Fuel	3,895	8,900	5,620	5,900	6,200	26,620
	1203			Diets and Uniforms	120	200	210	210	220	840
	1205			Other	98	150	150	200	300	800
				Maintenance Expenditure	4,461	8,980	7,330	7,400	7,500	31,210
	1301			Vehicles	4,165	8,200	6,500	6,500	6,500	27,700
	1302			Plant and Machinery	296	640	730	800	850	3,020
	1303			Buildings and Structures		140	100	100	150	490
				Services	202,755	179,850	188,720	189,720	190,350	748,640
	1401			Transport		2,200	1,720	1,720	1,750	7,390
	1402			Postal and Communication	3,421	4,300	4,000	4,200	4,400	16,900
	1403			Electricity & Water	7,504	8,350	7,250	7,500	7,700	30,800
	1404			Rents and Local Taxes	186,732	158,000	171,750	172,000	172,000	673,750
	1405			Other	5,098	7,000	4,000	4,300	4,500	19,800
				Transfers	2,107	1,350	1,500	1,600	1,700	6,150
	1506			Property Loan Interest to Public Servants	2,107	1,350	1,500	1,600	1,700	6,150
1				National Child Protection Authority	152,072	236,870	275,000	278,000	283,000	1,072,870
	1503			Public Institutions	152,072	236,870	275,000	278,000	283,000	1,072,870
				Capital Expenditure	67,449	70,350	68,300	78,550	89,800	307,000
				Rehabilitation and Improvement of Capital Assets	30,124	12,000	5,900	5,950	7,000	30,850
	2001			Buildings and Structures	24,173	6,000	1,000	1,000	2,000	10,000
	2002			Plant, Machinery and Equipment	11	400	400	450	500	1,750
	2003			Vehicles	5,940	5,600	4,500	4,500	4,500	19,100
				Acquisition of Capital Assets	3,898	7,350	1,600	1,750	1,900	12,600
	2102			Furniture and Office Equipment	3,000	4,700	800	850	900	7,250
	2103			Plant, Machinery and Equipment	898	2,650	800	900	1,000	5,350
				Capacity Building	878	1,000	800	850	900	3,550
	2401			Staff Training	878	1,000	800	850	900	3,550
1				National Child Protection Authority	30,550	50,000	60,000	70,000	80,000	260,000
	2201			Public Institutions	30,550	50,000	60,000	70,000	80,000	260,000
8				Deyata Kirula	1,999					
	2502			Investments	1,999					
				Total Expenditure	750,225	600,800	650,680	666,630	685,220	2,603,330
				Total Financing	750,225	600,800	650,680	666,630	685,220	2,603,330
				Domestic	750,225	600,800	650,680	666,630	685,220	2,603,330
11				Domestic Funds	750,225	600,800	650,680	666,630	685,220	2,603,330

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure		25,000	22,300	22,950	23,960	94,210
				Personal Emoluments		8,500	10,100	10,150	10,250	39,000
	1001			Salaries and Wages		4,700	4,250	4,300	4,400	17,650
	1002			Overtime and Holiday Payments		1,000	1,750	1,750	1,750	6,250
	1003			Other Allowances		2,800	4,100	4,100	4,100	15,100
				Travelling Expenses		1,650	1,000	1,100	1,400	5,150
	1101			Domestic		850	500	550	600	2,500
	1102			Foreign		800	500	550	800	2,650
				Supplies		5,840	4,800	5,050	5,310	21,000
	1201			Stationery and Office Requisites		800	750	800	850	3,200
	1202			Fuel		5,000	4,000	4,200	4,400	17,600
	1203			Diets and Uniforms		40	50	50	60	200
				Maintenance Expenditure		2,560	1,850	1,900	1,950	8,260
	1301			Vehicles		2,200	1,500	1,500	1,500	6,700
	1302			Plant and Machinery		220	250	300	300	1,070
	1303			Buildings and Structures		140	100	100	150	490
				Services		6,450	4,550	4,750	5,050	20,800
	1401			Transport		2,200	1,800	1,800	1,850	7,650
	1402			Postal and Communication		1,000	1,300	1,350	1,400	5,050
	1403			Electricity & Water		1,250	950	1,000	1,100	4,300
	1405			Other		2,000	500	600	700	3,800
				Capital Expenditure		5,000	2,500	2,650	2,850	13,000
				Rehabilitation and Improvement of Capital Assets		1,800	1,500	1,550	1,650	6,500
	2001			Buildings and Structures		1,000	250	250	300	1,800
	2002			Plant, Machinery and Equipment		200	100	150	200	650
	2003			Vehicles		600	1,150	1,150	1,150	4,050
				Acquisition of Capital Assets		3,200	1,000	1,100	1,200	6,500
	2102			Furniture and Office Equipment		1,700	500	550	600	3,350
	2103			Plant, Machinery and Equipment		1,500	500	550	600	3,150
				Total Expenditure		30,000	24,800	25,600	26,810	107,210
Total Financing						30,000	24,800	25,600	26,810	107,210
Domestic						30,000	24,800	25,600	26,810	107,210
11	Domestic Funds					30,000	24,800	25,600	26,810	107,210

HEAD - 120 Minister of Women and Child Affairs

02 - Development Activities

03 - Women's Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	263,848	306,825	356,625	359,810	363,110	1,386,370
				Personal Emoluments	114,050	238,600	334,500	336,500	338,500	1,248,100
	1001			Salaries and Wages	73,722	116,100	146,000	148,000	150,000	560,100
	1002			Overtime and Holiday Payments	660	500	500	500	500	2,000
	1003			Other Allowances	39,668	122,000	188,000	188,000	188,000	686,000
				Travelling Expenses	3,021	9,450	13,700	14,300	14,900	52,350
	1101			Domestic	1,725	8,750	13,000	13,500	14,000	49,250
	1102			Foreign	1,296	700	700	800	900	3,100
				Supplies	2,549	2,225	2,295	2,480	2,630	9,630
	1201			Stationery and Office Requisites	1,215	1,250	1,500	1,600	1,700	6,050
	1202			Fuel	1,250	900	720	800	850	3,270
	1203			Diets and Uniforms	84	75	75	80	80	310
				Maintenance Expenditure	1,000	600	600	600	650	2,450
	1301			Vehicles	850	500	500	500	500	2,000
	1302			Plant and Machinery	150	100	100	100	150	450
				Services	2,458	1,500	1,530	1,730	1,930	6,690
	1401			Transport	29	25	30	30	30	115
	1402			Postal and Communication	1,300	1,350	1,400	1,500	1,600	5,850
	1405			Other	1,129	125	100	200	300	725
				Transfers	3,339	4,450	4,000	4,200	4,500	17,150
	1506			Property Loan Interest to Public Servants	3,339	4,450	4,000	4,200	4,500	17,150
1				Prevention of child abuse and violence against women	137,431	50,000				50,000
	1405			Other	137,431	50,000				50,000
				Capital Expenditure	517,041	471,980	162,000	114,550	166,850	915,380
				Rehabilitation and Improvement of Capital Assets	1,171	3,150	1,650	1,700	1,750	8,250
	2002			Plant, Machinery and Equipment		150	150	200	250	750
	2003			Vehicles	1,171	3,000	1,500	1,500	1,500	7,500
				Acquisition of Capital Assets	1,534	3,100	1,600	1,750	1,900	8,350
	2102			Furniture and Office Equipment	1,062	2,000	1,000	1,100	1,200	5,300
	2103			Plant, Machinery and Equipment	472	1,100	600	650	700	3,050
				Capacity Building	214	3,000	1,000	1,100	1,200	6,300
	2401			Staff Training	214	3,000	1,000	1,100	1,200	6,300
6				Kantha Saviya	29,860	40,000	35,000			75,000
	2502			Investments	29,860	40,000	35,000			75,000
8				Women Development Programme	5,246	10,000	8,000	10,000	12,000	40,000
	2502			Investments	5,246	10,000	8,000	10,000	12,000	40,000
9				Gender based Violence Programme (GOSL / UNFPA)		20,640	6,500			27,140
	2502	13		Investments		20,640	6,500			27,140
17				Prevention of child abuse and violence against women	399,955	150,000	50,000	100,000	150,000	450,000
	2502			Investments	399,955	150,000	50,000	100,000	150,000	450,000
18				Ensuring and Strengthening Protection of Women Development (GOSL / UNDP)	32,797	12,090	8,250			20,340
	2502	13		Investments	32,797	12,090	8,250			20,340
19				Sewa Extention to Ampara, Trincomalee and Nothern Province (GOSL / INDIA)		170,000				170,000
	2502	13		Investments		170,000				170,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								Projections		
20				Diriya Kantha Programme (GOSL / UNFPA)	46,264	60,000	50,000			110,000
	2502			Investments	46,264	60,000	50,000			110,000
		13			13,828					
Total Expenditure					780,889	778,805	518,625	474,360	529,960	2,301,750
Total Financing					780,889	778,805	518,625	474,360	529,960	2,301,750
Domestic					734,264	576,075	503,875	474,360	529,960	2,084,270
11	Domestic Funds				734,264	576,075	503,875	474,360	529,960	2,084,270
Foreign					46,625	202,730	14,750			217,480
13	Foreign Grants				46,625	202,730	14,750			217,480

HEAD - 120 Minister of Women and Child Affairs

02 - Development Activities

04 - Children's Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
				Recurrent Expenditure	475,605	2,966,675	7,691,730	7,693,250	7,704,820	26,056,475	
				Personal Emoluments		181,500	154,000	155,000	156,000	646,500	
	1001			Salaries and Wages		106,000	65,500	66,500	67,500	305,500	
	1002			Overtime and Holiday Payments		500	500	500	500	2,000	
	1003			Other Allowances		75,000	88,000	88,000	88,000	339,000	
				Travelling Expenses		9,450	4,700	4,950	5,200	24,300	
	1101			Domestic		8,750	4,000	4,200	4,400	21,350	
	1102			Foreign		700	700	750	800	2,950	
				Supplies		2,325	1,075	1,175	1,280	5,855	
	1201			Stationery and Office Requisites		1,250	500	550	600	2,900	
	1202			Fuel		1,000	500	550	600	2,650	
	1203			Diets and Uniforms		75	75	75	80	305	
				Maintenance Expenditure		600	200	200	250	1,250	
	1301			Vehicles		500	150	150	150	950	
	1302			Plant and Machinery		100	50	50	100	300	
				Services		800	755	825	890	3,270	
	1401			Transport		25	25	25	30	105	
	1402			Postal and Communication		750	700	750	800	3,000	
	1405			Other		25	30	50	60	165	
				Transfers		2,000	1,000	1,100	1,200	5,300	
	1506			Property Loan Interest to Public Servants		2,000	1,000	1,100	1,200	5,300	
1				Nutritional Food Package for Expectant Mothers	278,805	2,500,000	7,500,000	7,500,000	7,500,000	25,000,000	
	1501			Welfare Programmes	278,805	2,500,000	7,500,000	7,500,000	7,500,000	25,000,000	
2				Fresh Milk for Children between 2-5 years *	196,800	260,000				260,000	
	1501			Welfare Programmes	196,800	260,000				260,000	
12				Lama Diriya Programme-Allowances for Pre-School Teachers		10,000	30,000	30,000	40,000	110,000	
	1405			Other		10,000	30,000	30,000	40,000	110,000	
						<i>10,000</i>	<i>30,000</i>	<i>30,000</i>	<i>40,000</i>	<i>110,000</i>	
				Capital Expenditure	67,989	83,903	549,310	30,000		663,213	
4	2502			Kekulu Udana - (GOSL/UNICEF)	23,088						
				Investments	23,088						
					<i>21,110</i>						
		13			<i>1,978</i>						
5				Early Childhood Care and Development	17,905	40,000	523,500			563,500	
	2502			Investments	17,905	40,000	523,500			563,500	
					<i>17,905</i>	<i>40,000</i>	<i>50,000</i>			<i>90,000</i>	
		12					<i>473,500</i>			<i>473,500</i>	
8				Ensuring Child Protection and Child Rights (GOSL / UNICEF)	1,206	6,131				6,131	
	2502	13		Investments	1,206	6,131				6,131	
10	2502			Lama Saviya Programme	9,492	15,000				15,000	
				Investments	9,492	15,000				15,000	
11				South Asia Initiatives to End Violence Against Children (GOSL / SAARC)	16,298	19,622				19,622	
	2502	13		Investments	16,298	19,622				19,622	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018
								Projections			Total
13				Training Programme on ECCD Standards(UNICEF)		3,150					3,150
	2502			Investments		3,150					3,150
			13			3,150					3,150
14				24 Hour Toll Free Help (GOSL-SAARC Development Fund)			25,810	30,000			55,810
	2502			Investments			25,810	30,000			55,810
			13				23,810	26,000			49,810
			17				2,000	4,000			6,000
Total Expenditure					543,594	3,050,578	8,241,040	7,723,250	7,704,820		26,719,688
Total Financing					543,594	3,050,578	8,241,040	7,723,250	7,704,820		26,719,688
Domestic					524,112	3,021,675	7,743,730	7,697,250	7,704,820		26,167,475
11	Domestic Funds				524,112	3,021,675	7,741,730	7,693,250	7,704,820		26,161,475
17	Foreign Finance Associated Costs						2,000	4,000			6,000
Foreign					19,482	28,903	497,310	26,000			552,213
12	Foreign Loans						473,500				473,500
13	Foreign Grants				19,482	28,903	23,810	26,000			78,713

* Provisions this programme are included in 240-02-02

Head 217 - Department of Probation and Child Care Services

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	231,042	290,380	289,080	293,720	298,350	1,171,530
Personal Emoluments	166,627	214,000	217,300	218,900	220,350	870,550
Salaries and Wages	101,944	104,900	101,600	103,200	104,650	414,350
Overtime and Holiday Payments	701	800	1,000	1,000	1,000	3,800
Other Allowances	63,982	108,300	114,700	114,700	114,700	452,400
Travelling Expenses	9,377	10,550	10,400	11,000	11,600	43,550
Domestic	9,363	10,150	10,150	10,700	11,250	42,250
Foreign	14	400	250	300	350	1,300
Supplies	3,704	4,670	4,510	4,740	5,050	18,970
Stationery and Office Requisites	1,584	2,300	2,200	2,350	2,500	9,350
Fuel	1,044	1,250	970	1,050	1,150	4,420
Diets and Uniforms	1,050	1,080	1,300	1,300	1,350	5,030
Medical Supplies	26	40	40	40	50	170
Maintenance Expenditure	839	1,420	1,320	1,380	1,500	5,620
Vehicles	547	800	750	750	750	3,050
Plant and Machinery	192	470	420	480	550	1,920
Buildings and Structures	100	150	150	150	200	650
Services	1,832	2,420	17,850	18,150	18,550	56,970
Transport	36	70	150	150	200	570
Postal and Communication	965	1,100	900	1,000	1,100	4,100
Electricity & Water	418	500	1,400	1,500	1,600	5,000
Rents and Local Taxes			14,750	14,750	14,750	44,250
Other	413	750	650	750	900	3,050
Transfers	48,663	57,320	37,700	39,550	41,300	175,870
Welfare Programmes	20,765	23,000	20,000	21,000	22,000	86,000
Property Loan Interest to Public Servants	6,937	8,320	7,700	8,050	8,300	32,370
Other	20,961	26,000	10,000	10,500	11,000	57,500
Capital Expenditure	18,400	32,820	18,980	21,610	23,820	97,230
Rehabilitation and Improvement of Capital Assets	895	1,120	1,100	1,160	1,270	4,650
Buildings and Structures	197	200	200	200	250	850
Plant, Machinery and Equipment	158	220	200	260	320	1,000
Vehicles	540	700	700	700	700	2,800
Acquisition of Capital Assets	1,260	1,500	1,680	1,700	1,750	6,630
Furniture and Office Equipment	1,260	1,500	1,680	1,700	1,750	6,630
Capacity Building	743	1,200	1,200	1,250	1,300	4,950
Staff Training	743	1,200	1,200	1,250	1,300	4,950
Other Capital Expenditure	15,502	29,000	15,000	17,500	19,500	81,000
Investments	15,502	29,000	15,000	17,500	19,500	81,000
Total Expenditure	249,442	323,200	308,060	315,330	322,170	1,268,760
Total Financing	249,442	323,200	308,060	315,330	322,170	1,268,760
Domestic	249,442	323,200	308,060	315,330	322,170	1,268,760

Employment Profile

Category	Approved	Actual
Senior Level	6	2
Tertiary Level	239	234
Secondary Level	225	176
Primary Level	17	15
Other (Casual/Temporary/Contract etc.)		
Total	487	427

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	9,366	13,720	29,940	30,430	30,950	105,040
				Personal Emoluments	6,391	9,500	10,600	10,700	10,750	41,550
	1001			Salaries and Wages	3,637	3,900	4,500	4,600	4,650	17,650
	1002			Overtime and Holiday Payments	271	300	400	400	400	1,500
	1003			Other Allowances	2,483	5,300	5,700	5,700	5,700	22,400
				Travelling Expenses	89	550	400	500	600	2,050
	1101			Domestic	75	150	150	200	250	750
	1102			Foreign	14	400	250	300	350	1,300
				Supplies	1,148	1,330	1,320	1,400	1,500	5,550
	1201			Stationery and Office Requisites	500	600	700	750	800	2,850
	1202			Fuel	598	650	520	550	600	2,320
	1203			Diets and Uniforms	50	80	100	100	100	380
				Maintenance Expenditure	420	670	670	680	700	2,720
	1301			Vehicles	300	500	500	500	500	2,000
	1302			Plant and Machinery	120	170	170	180	200	720
				Services	1,199	1,350	16,750	16,900	17,100	52,100
	1401			Transport	18	50	100	100	150	400
	1402			Postal and Communication	644	700	500	550	600	2,350
	1403			Electricity & Water	199		900	950	1,000	2,850
	1404			Rents and Local Taxes			14,750	14,750	14,750	44,250
	1405			Other	338	600	500	550	600	2,250
				Transfers	119	320	200	250	300	1,070
	1506			Property Loan Interest to Public Servants	119	320	200	250	300	1,070
				Capital Expenditure	593	860	1,030	1,110	1,170	4,170
				Rehabilitation and Improvement of Capital Assets	200	360	350	360	370	1,440
	2002			Plant, Machinery and Equipment	10	60	50	60	70	240
	2003			Vehicles	190	300	300	300	300	1,200
				Acquisition of Capital Assets	250	300	480	500	500	1,780
	2102			Furniture and Office Equipment	250	300	480	500	500	1,780
				Capacity Building	143	200	200	250	300	950
	2401			Staff Training	143	200	200	250	300	950
				Total Expenditure	9,959	14,580	30,970	31,540	32,120	109,210
				Total Financing	9,959	14,580	30,970	31,540	32,120	109,210
				Domestic	9,959	14,580	30,970	31,540	32,120	109,210
11	Domestic Funds				9,959	14,580	30,970	31,540	32,120	109,210

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	221,676	276,660	259,140	263,290	267,400	1,066,490
				Personal Emoluments	160,236	204,500	206,700	208,200	209,600	829,000
	1001			Salaries and Wages	98,307	101,000	97,100	98,600	100,000	396,700
	1002			Overtime and Holiday Payments	430	500	600	600	600	2,300
	1003			Other Allowances	61,499	103,000	109,000	109,000	109,000	430,000
				Travelling Expenses	9,288	10,000	10,000	10,500	11,000	41,500
	1101			Domestic	9,288	10,000	10,000	10,500	11,000	41,500
				Supplies	2,556	3,340	3,190	3,340	3,550	13,420
	1201			Stationery and Office Requisites	1,084	1,700	1,500	1,600	1,700	6,500
	1202			Fuel	446	600	450	500	550	2,100
	1203			Diets and Uniforms	1,000	1,000	1,200	1,200	1,250	4,650
	1204			Medical Supplies	26	40	40	40	50	170
				Maintenance Expenditure	419	750	650	700	800	2,900
	1301			Vehicles	247	300	250	250	250	1,050
	1302			Plant and Machinery	72	300	250	300	350	1,200
	1303			Buildings and Structures	100	150	150	150	200	650
				Services	633	1,070	1,100	1,250	1,450	4,870
	1401			Transport	18	20	50	50	50	170
	1402			Postal and Communication	321	400	400	450	500	1,750
	1403			Electricity & Water	219	500	500	550	600	2,150
	1405			Other	75	150	150	200	300	800
				Transfers	6,818	8,000	7,500	7,800	8,000	31,300
	1506			Property Loan Interest to Public Servants	6,818	8,000	7,500	7,800	8,000	31,300
1				Poshana Manpetha	20,765	23,000	20,000	21,000	22,000	86,000
	1501			Welfare Programmes	20,765	23,000	20,000	21,000	22,000	86,000
2				Lama Saviya	20,961	26,000	10,000	10,500	11,000	57,500
	1508			Other	20,961	26,000	10,000	10,500	11,000	57,500
				Capital Expenditure	17,807	31,960	17,950	20,500	22,650	93,060
				Rehabilitation and Improvement of Capital Assets	695	760	750	800	900	3,210
	2001			Buildings and Structures	197	200	200	200	250	850
	2002			Plant, Machinery and Equipment	148	160	150	200	250	760
	2003			Vehicles	350	400	400	400	400	1,600
				Acquisition of Capital Assets	1,010	1,200	1,200	1,200	1,250	4,850
	2102			Furniture and Office Equipment	1,010	1,200	1,200	1,200	1,250	4,850
				Capacity Building	600	1,000	1,000	1,000	1,000	4,000
	2401			Staff Training	600	1,000	1,000	1,000	1,000	4,000
3				Refurbishment of Children's Homes	5,247	10,000	5,000	6,000	7,000	28,000
	2502			Investments	5,247	10,000	5,000	6,000	7,000	28,000
4				Supervision of Children's Homes	7,941	13,000	5,000	6,000	6,500	30,500
	2502			Investments	7,941	13,000	5,000	6,000	6,500	30,500
5				Improvement Of Vocational Skills of Childrens in Homes	2,314	6,000	5,000	5,500	6,000	22,500
	2502			Investments	2,314	6,000	5,000	5,500	6,000	22,500
				Total Expenditure	239,483	308,620	277,090	283,790	290,050	1,159,550
				Total Financing	239,483	308,620	277,090	283,790	290,050	1,159,550
				Domestic	239,483	308,620	277,090	283,790	290,050	1,159,550
11	Domestic Funds				239,483	308,620	277,090	283,790	290,050	1,159,550

Ministry of Home Affairs

ESTIMATES 2016

Ministry of Home Affairs

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of home affairs, and those subjects that come under the purview of All District and Divisional Secretariats and Department of Registrar General.

Public Ceremonies.

Demarcation of the Grama Rajya Centers.

Establishment of Grama Rajya Centre Council.

Establishment of District Development Coordination Board.

Matters relating to regarding to all other subject assigned to All District and Divisional Secretariats and Department of Registrar General.

Supervision of the All District and Divisional Secretariats and Department of Registrar General

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

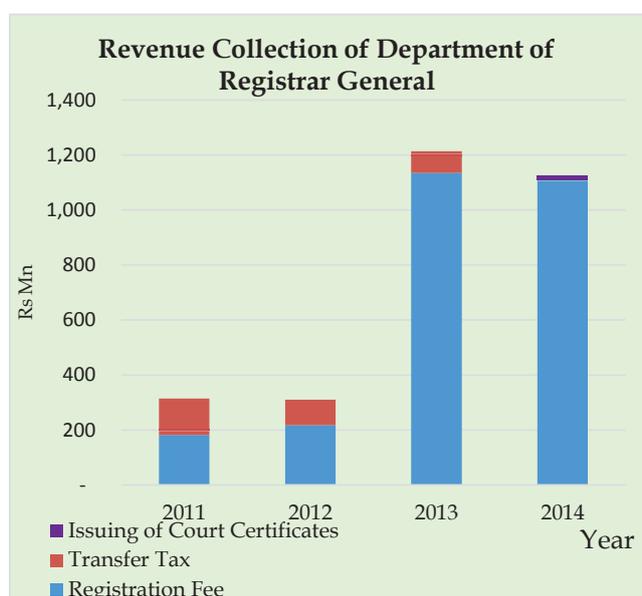
(a) Outcome of the Ministry

Extending the service benefits of all government institutions to National, Divisional and Rural level and establishment of decentralized administrative mechanism with a people friendly participatory development approach.

(b) General Information

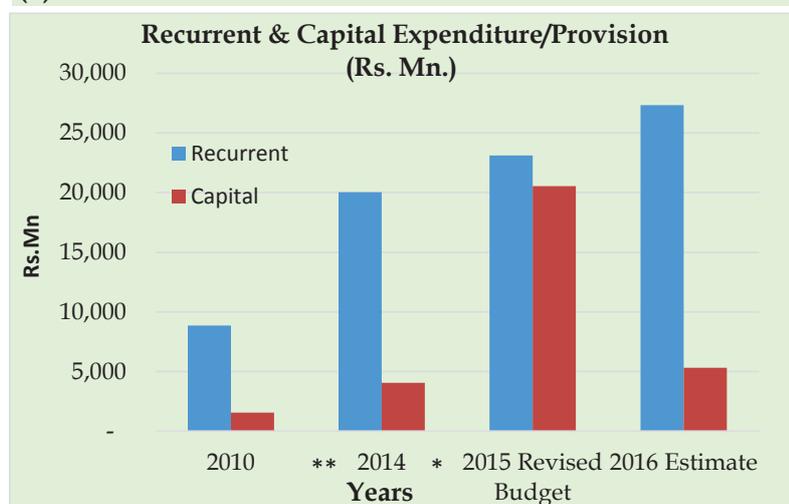
1. District Secretariats	25
2. Divisional Secretariats	332
3. Grama Niladari Divisions	14,022
4. Zonal Registrar General's Offices	7
5. Land Registries	45
6. Registrar Divisions in Divisional Secretariats	320

Rs.Mn



Description of Revenue	2011	2012	2013	2014
Registration Fee	182	218	1,135	1,106
Transfer Tax	132	92	79	-
Issuing of Court Certificates	-	-	-	18
Total	314	310	1,214	1,124

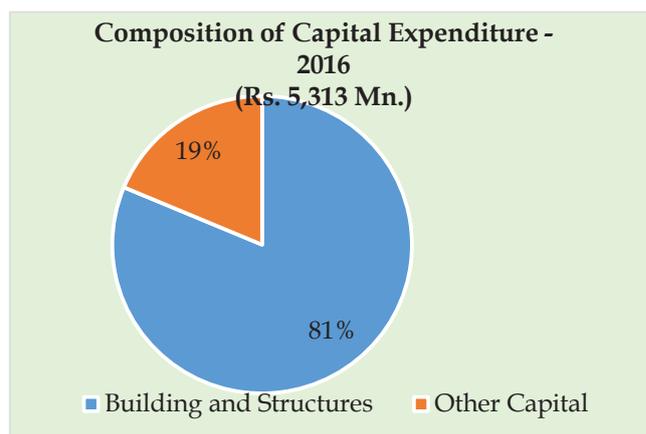
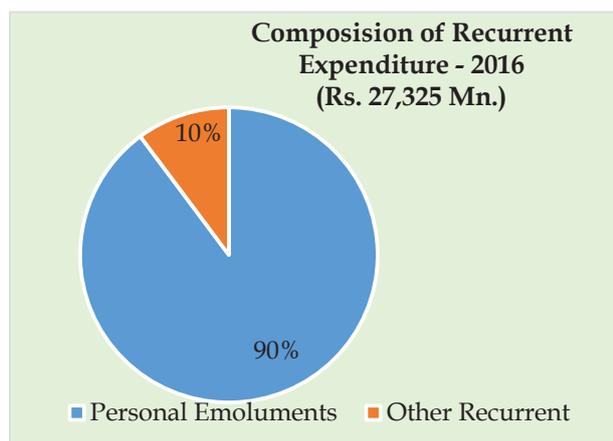
(c) Resource Allocation



Note :

* Rs. 9.133 Bn. has been released to settle the outstanding liabilities in year 2014 and Rs.6 Bn. has been released for continuation of development projects.

** Rural and Regional Administration project (121-1-3) has been shifted from the Ministry of Policy Planning, Economic Affairs, Child, Youth and Cultural Affairs (104-1-3).



(d) Major Projects

Name of Project	2016 Provision (Rs. Mn.)	Target	KPI
Construction of office buildings for district and divisional secretariats	4,320	Construction of 88 office buildings in district and divisional secretariats	No. of Buildings Constructed
e-BMD Project	2.1	Scan and feed new birth certificates in 2016, to the system	No. of Birth Certificates entered

(e) Employment Profile*

Institution	A	B	C	D	Other	Total
121- Ministry of Home Affairs	529	1	17,766	63	-	18,359
254- Dept. of Registrar General	9	65	1,772	382	-	2,228
255- District Secretariat-Colombo	51	27	1,152	120	-	1,350
256- District Secretariat-Gampaha	42	14	1,670	118	-	1,844
257- District Secretariat-Kalutara	46	21	1,309	148	-	1,524
258- District Secretariat-Kandy	63	29	1,844	205	1	2,142
259- District Secretariat-Matale	45	18	1,084	109	-	1,256
260- District Secretariat-Nuwara Eliya	18	9	675	74	-	776
261- District Secretariat-Galle	56	22	1,699	170	-	1,947
262- District Secretariat-Matara	1	75	1,427	148	4	1,655
263- District Secretariat-Hambantota	39	16	1,087	176	2	1,320
264- District Secretariat-Jaffna	45	19	971	196	18	1,249
265- District Secretariat-Mannar	18	-	262	42	-	322
266- District Secretariat-Vavuniya	18	7	220	55	-	300
267- District Secretariat-Mullativu	17	2	197	45	1	262
268- District Secretariat-Killinochchi	14	1	223	52	-	290
269- District Secretariat-Bataloa	44	11	956	131	7	1,149
270- District Secretariat-Ampara	58	4	1,075	243	5	1,385
271- District Secretariat-Trincomalee	33	15	448	119	-	615
272- District Secretariat-Kurunegala	92	48	2,825	266	-	3,231
273- District Secretariat-Puttalam	34	109	790	137	-	1,070
274- District Secretariat-Anuradhapura	61	20	1,071	209	8	1,369
275- District Secretariat-Polonnaruwa	1	35	472	90	39	637
276- District Secretariat-Badulla	38	24	995	147	-	1,204
277- District Secretariat-Monaragala	28	3	655	101	-	787
278- District Secretariat-Ratnapura	61	17	1,206	185	10	1,479
279- District Secretariat-Kegalle	38	22	998	109	-	1,167
Total	1,499	634	44,849	3,840	95	50,917

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

Ministry of Home Affairs

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	20,024,694	23,111,022	27,325,000	27,545,000	27,854,000	105,835,022
Personal Emoluments	17,584,897	20,514,561	24,548,650	24,713,950	24,884,450	94,661,611
Salaries and Wages	10,020,141	10,580,868	11,043,000	11,208,300	11,378,800	44,210,968
Overtime and Holiday Payments	169,083	179,100	179,450	179,450	179,450	717,450
Other Allowances	7,395,673	9,754,593	13,326,200	13,326,200	13,326,200	49,733,193
Travelling Expenses	236,781	300,300	269,550	282,750	309,800	1,162,400
Domestic	227,598	278,300	247,300	259,450	284,325	1,069,375
Foreign	9,182	22,000	22,250	23,300	25,475	93,025
Supplies	499,596	562,925	532,525	558,825	601,625	2,255,900
Stationery and Office Requisites	275,115	307,500	317,600	333,050	364,500	1,322,650
Fuel	209,760	236,450	192,200	201,325	210,900	840,875
Diets and Uniforms	9,435	14,825	17,400	18,800	20,250	71,275
Other	5,287	4,150	5,325	5,650	5,975	21,100
Maintenance Expenditure	331,893	345,290	399,425	404,925	413,950	1,563,590
Vehicles	195,990	191,950	221,650	221,650	221,650	856,900
Plant and Machinery	58,485	73,090	78,675	82,425	89,625	323,815
Buildings and Structures	77,418	80,250	99,100	100,850	102,675	382,875
Services	1,086,455	1,154,992	1,289,800	1,345,450	1,404,575	5,194,817
Transport	2,720	7,850	7,250	8,000	8,800	31,900
Postal and Communication	134,147	179,200	176,350	184,725	193,975	734,250
Electricity & Water	280,774	292,650	309,350	325,525	341,850	1,269,375
Rents and Local Taxes	122,064	145,550	131,600	131,600	131,600	540,350
Other	546,750	529,742	665,250	695,600	728,350	2,618,942
Transfers	274,085	215,600	238,600	239,100	239,600	932,900
Welfare Programmes	165		200	200	200	600
Retirements Benefits	179	900	900	900	900	3,600
Property Loan Interest to Public Servants	186,485	207,800	229,600	230,100	230,600	898,100
Other	87,256	6,900	7,900	7,900	7,900	30,600
Other Recurrent Expenditure	10,986	17,354	46,450			63,804
Losses and Write off	10,986	17,354	46,450			63,804
Capital Expenditure	4,054,896	20,533,510	5,313,000	6,883,000	5,622,000	38,351,510
Rehabilitation and Improvement of Capital Assets	330,382	378,000	701,500	707,675	713,900	2,501,075
Buildings and Structures	257,595	281,650	560,050	566,225	572,450	1,980,375
Plant, Machinery and Equipment	28,559	42,200	64,400	64,400	64,400	235,400
Vehicles	44,228	54,150	77,050	77,050	77,050	285,300
Acquisition of Capital Assets	1,723,915	3,663,000	4,530,150	6,090,850	4,820,450	19,104,450
Furniture and Office Equipment	179,056	175,000	119,000	119,000	119,000	532,000
Plant, Machinery and Equipment	108,572	142,800	91,150	91,150	91,150	416,250
Buildings and Structures	1,436,287	3,345,200	4,320,000	5,880,700	4,610,300	18,156,200
Capacity Building	43,682	73,000	76,350	79,475	82,650	311,475
Staff Training	43,682	73,000	76,350	79,475	82,650	311,475
Other Capital Expenditure	1,956,918	16,419,510	5,000	5,000	5,000	16,434,510
Investments	1,956,918	16,419,510	5,000	5,000	5,000	16,434,510
Total Expenditure	24,079,590	43,644,532	32,638,000	34,428,000	33,476,000	144,186,532
Total Financing	24,079,590	43,644,532	32,638,000	34,428,000	33,476,000	144,186,532
Domestic	24,079,590	43,544,532	32,638,000	34,428,000	33,476,000	144,086,532
Foreign		100,000				100,000

Ministry of Home Affairs

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
121-	Minister of Home Affairs						
	Operational Activities	6,398,282	23,980,175	10,356,000	10,484,000	10,616,000	55,436,175
	Recurrent Expenditure	6,241,645	7,278,165	9,588,000	9,664,000	9,744,000	36,274,165
	Capital Expenditure	156,637	16,702,010	768,000	820,000	872,000	19,162,010
	Total Expenditure	6,398,282	23,980,175	10,356,000	10,484,000	10,616,000	55,436,175
254-	Department of Registrar General						
	Operational Activities	1,062,884	1,325,200	1,399,000	1,420,000	1,445,000	5,589,200
	Recurrent Expenditure	1,015,454	1,261,200	1,294,000	1,314,000	1,338,000	5,207,200
	Capital Expenditure	47,430	64,000	105,000	106,000	107,000	382,000
	Total Expenditure	1,062,884	1,325,200	1,399,000	1,420,000	1,445,000	5,589,200
255-	District Secretariat, Colombo						
	Operational Activities	786,547	1,513,500	1,675,000	2,444,000	1,050,000	6,682,500
	Recurrent Expenditure	540,796	688,700	721,000	728,000	737,000	2,874,700
	Capital Expenditure	245,751	824,800	954,000	1,716,000	313,000	3,807,800
	Total Expenditure	786,547	1,513,500	1,675,000	2,444,000	1,050,000	6,682,500
256-	District Secretariat, Gampaha						
	Operational Activities	747,831	1,226,128	1,153,000	1,170,000	1,185,000	4,734,128
	Recurrent Expenditure	723,377	931,328	986,000	995,000	1,006,000	3,918,328
	Capital Expenditure	24,455	294,800	167,000	175,000	179,000	815,800
	Total Expenditure	747,831	1,226,128	1,153,000	1,170,000	1,185,000	4,734,128
257-	District Secretariat, Kalutara						
	Operational Activities	790,988	731,950	1,072,000	1,161,000	1,183,000	4,147,950
	Recurrent Expenditure	612,198	611,750	834,000	842,000	852,000	3,139,750
	Capital Expenditure	178,790	120,200	238,000	319,000	331,000	1,008,200
	Total Expenditure	790,988	731,950	1,072,000	1,161,000	1,183,000	4,147,950
258-	District Secretariat, Kandy						
	Operational Activities	923,376	1,123,633	1,231,000	1,322,000	1,354,000	5,030,633
	Recurrent Expenditure	820,377	1,042,633	1,132,000	1,143,000	1,156,000	4,473,633
	Capital Expenditure	102,999	81,000	99,000	179,000	198,000	557,000
	Total Expenditure	923,376	1,123,633	1,231,000	1,322,000	1,354,000	5,030,633
259-	District Secretariat, Matale						
	Operational Activities	479,771	653,650	871,000	884,000	824,000	3,232,650
	Recurrent Expenditure	429,483	441,650	575,000	581,000	588,000	2,185,650
	Capital Expenditure	50,288	212,000	296,000	303,000	236,000	1,047,000
	Total Expenditure	479,771	653,650	871,000	884,000	824,000	3,232,650
260-	District Secretariat, Nuwara-Eliya.						
	Operational Activities	374,971	450,300	536,000	543,000	558,000	2,087,300
	Recurrent Expenditure	332,248	400,300	437,000	442,000	448,000	1,727,300
	Capital Expenditure	42,723	50,000	99,000	101,000	110,000	360,000
	Total Expenditure	374,971	450,300	536,000	543,000	558,000	2,087,300
261-	District Secretariat, Galle						
	Operational Activities	930,041	1,085,600	1,157,000	1,188,000	1,212,000	4,642,600
	Recurrent Expenditure	884,423	1,007,600	1,079,000	1,090,000	1,104,000	4,280,600
	Capital Expenditure	45,618	78,000	78,000	98,000	108,000	362,000
	Total Expenditure	930,041	1,085,600	1,157,000	1,188,000	1,212,000	4,642,600

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
262-	District Secretariat						
	,Matara						
	Operational Activities	890,223	877,650	1,082,000	1,094,000	1,107,000	4,160,650
	Recurrent Expenditure	783,549	797,650	903,000	912,000	923,000	3,535,650
	Capital Expenditure	106,674	80,000	179,000	182,000	184,000	625,000
	Total Expenditure	890,223	877,650	1,082,000	1,094,000	1,107,000	4,160,650
263-	District Secretariat ,						
	Hambantota						
	Operational Activities	1,003,066	903,450	867,000	909,000	938,000	3,617,450
	Recurrent Expenditure	607,570	683,950	762,000	774,000	787,000	3,006,950
	Capital Expenditure	395,495	219,500	105,000	135,000	151,000	610,500
	Total Expenditure	1,003,066	903,450	867,000	909,000	938,000	3,617,450
264-	District Secretariat /						
	Kachcheri - Jaffna						
	Operational Activities	547,892	731,640	785,000	799,000	816,000	3,131,640
	Recurrent Expenditure	515,013	659,640	679,000	686,000	694,000	2,718,640
	Capital Expenditure	32,879	72,000	106,000	113,000	122,000	413,000
	Total Expenditure	547,892	731,640	785,000	799,000	816,000	3,131,640
265-	District Secretariat/						
	Kachcheri - Mannar						
	Operational Activities	257,876	380,413	314,000	319,000	325,000	1,338,413
	Recurrent Expenditure	158,760	186,313	212,000	215,000	218,000	831,313
	Capital Expenditure	99,116	194,100	102,000	104,000	107,000	507,100
	Total Expenditure	257,876	380,413	314,000	319,000	325,000	1,338,413
266-	District Secretariat/						
	Kachcheri - Vavuniya						
	Operational Activities	298,284	244,000	253,000	260,000	268,000	1,025,000
	Recurrent Expenditure	150,448	170,000	193,000	196,000	199,000	758,000
	Capital Expenditure	147,837	74,000	60,000	64,000	69,000	267,000
	Total Expenditure	298,284	244,000	253,000	260,000	268,000	1,025,000
267-	District Secretariat/						
	Kachcheri - Mullaitivu						
	Operational Activities	206,303	257,100	260,000	306,000	323,000	1,146,100
	Recurrent Expenditure	136,521	185,100	169,000	171,000	174,000	699,100
	Capital Expenditure	69,782	72,000	91,000	135,000	149,000	447,000
	Total Expenditure	206,303	257,100	260,000	306,000	323,000	1,146,100
268-	District Secretariat/						
	Kachcheri - Killinochchi						
	Operational Activities	182,812	190,400	296,000	335,000	349,000	1,170,400
	Recurrent Expenditure	141,376	153,400	188,000	191,000	194,000	726,400
	Capital Expenditure	41,436	37,000	108,000	144,000	155,000	444,000
	Total Expenditure	182,812	190,400	296,000	335,000	349,000	1,170,400
269-	District Secretariat/						
	Kachcheri - Batticaloa.						
	Operational Activities	673,788	758,000	879,000	894,000	916,000	3,447,000
	Recurrent Expenditure	442,240	543,700	556,000	562,000	569,000	2,230,700
	Capital Expenditure	231,548	214,300	323,000	332,000	347,000	1,216,300
	Total Expenditure	673,788	758,000	879,000	894,000	916,000	3,447,000
270-	District Secretariat,						
	Ampara						
	Operational Activities	1,055,730	735,500	963,000	955,000	973,000	3,626,500
	Recurrent Expenditure	654,770	671,500	886,000	848,000	859,000	3,264,500
	Capital Expenditure	400,960	64,000	77,000	107,000	114,000	362,000
	Total Expenditure	1,055,730	735,500	963,000	955,000	973,000	3,626,500

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
271-	District Secretariat/ Kachcheri - Trincomalee						
	Operational Activities	323,066	400,720	407,000	440,000	450,000	1,697,720
	Recurrent Expenditure	286,329	347,420	353,000	357,000	362,000	1,419,420
	Capital Expenditure	36,737	53,300	54,000	83,000	88,000	278,300
	Total Expenditure	323,066	400,720	407,000	440,000	450,000	1,697,720
272-	District Secretariat, Kurunegala						
	Operational Activities	1,559,767	1,540,773	1,619,000	1,649,000	1,673,000	6,481,773
	Recurrent Expenditure	1,200,391	1,486,773	1,572,000	1,585,000	1,600,000	6,243,773
	Capital Expenditure	359,377	54,000	47,000	64,000	73,000	238,000
	Total Expenditure	1,559,767	1,540,773	1,619,000	1,649,000	1,673,000	6,481,773
273-	District Secretariat, Puttalam						
	Operational Activities	521,410	561,100	709,000	902,000	934,000	3,106,100
	Recurrent Expenditure	483,971	505,300	634,000	640,000	648,000	2,427,300
	Capital Expenditure	37,439	55,800	75,000	262,000	286,000	678,800
	Total Expenditure	521,410	561,100	709,000	902,000	934,000	3,106,100
274-	District Secretariat, Anuradhapura						
	Operational Activities	1,016,728	721,550	781,000	827,000	840,000	3,169,550
	Recurrent Expenditure	605,252	641,550	714,000	721,000	730,000	2,806,550
	Capital Expenditure	411,475	80,000	67,000	106,000	110,000	363,000
	Total Expenditure	1,016,728	721,550	781,000	827,000	840,000	3,169,550
275-	District Secretariat - Polonnaruwa						
	Operational Activities	442,583	755,700	934,000	966,000	881,000	3,536,700
	Recurrent Expenditure	357,471	351,500	369,000	374,000	379,000	1,473,500
	Capital Expenditure	85,112	404,200	565,000	592,000	502,000	2,063,200
	Total Expenditure	442,583	755,700	934,000	966,000	881,000	3,536,700
276-	District Secretariat - Badulla						
	Operational Activities	604,078	721,050	757,000	774,000	792,000	3,044,050
	Recurrent Expenditure	475,979	603,050	632,000	638,000	645,000	2,518,050
	Capital Expenditure	128,098	118,000	125,000	136,000	147,000	526,000
	Total Expenditure	604,078	721,050	757,000	774,000	792,000	3,044,050
277-	District Secretariat, Monaragala						
	Operational Activities	726,757	389,750	570,000	580,000	588,000	2,127,750
	Recurrent Expenditure	340,481	342,250	450,000	455,000	461,000	1,708,250
	Capital Expenditure	386,276	47,500	120,000	125,000	127,000	419,500
	Total Expenditure	726,757	389,750	570,000	580,000	588,000	2,127,750
278-	District Secretariat, Ratnapura						
	Operational Activities	723,749	761,600	980,000	1,044,000	1,069,000	3,854,600
	Recurrent Expenditure	577,777	594,600	771,000	779,000	789,000	2,933,600
	Capital Expenditure	145,972	167,000	209,000	265,000	280,000	921,000
	Total Expenditure	723,749	761,600	980,000	1,044,000	1,069,000	3,854,600
279-	District Secretariat, Kegalle						
	Operational Activities	550,788	624,000	732,000	759,000	807,000	2,922,000
	Recurrent Expenditure	506,794	524,000	636,000	642,000	650,000	2,452,000
	Capital Expenditure	43,994	100,000	96,000	117,000	157,000	470,000
	Total Expenditure	550,788	624,000	732,000	759,000	807,000	2,922,000
	Grand Total	24,079,590	43,644,532	32,638,000	34,428,000	33,476,000	144,186,532
	Total Recurrent	20,024,694	23,111,022	27,325,000	27,545,000	27,854,000	105,835,022
	Total Capital	4,054,896	20,533,510	5,313,000	6,883,000	5,622,000	38,351,510

Head 121 - Minister of Home Affairs *

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total	
				Projections				
Rs '000								
Recurrent Expenditure	6,241,645	7,278,165	9,588,000	9,664,000	9,744,000	36,274,165		
Personal Emoluments	5,942,631	6,838,400	9,188,700	9,255,075	9,323,075	34,605,250		
Salaries and Wages	3,400,023	3,658,500	4,425,500	4,491,875	4,559,875	17,135,750		
Overtime and Holiday Payments	5,430	11,800	9,000	9,000	9,000	38,800		
Other Allowances	2,537,178	3,168,100	4,754,200	4,754,200	4,754,200	17,430,700		
Travelling Expenses	15,209	65,500	29,400	30,800	33,675	159,375		
Domestic	6,082	44,000	7,900	8,300	9,075	69,275		
Foreign	9,126	21,500	21,500	22,500	24,600	90,100		
Supplies	28,266	49,775	40,700	42,725	45,325	178,525		
Stationery and Office Requisites	4,690	11,600	11,400	11,975	13,100	48,075		
Fuel	21,181	35,800	26,800	28,125	29,475	120,200		
Diets and Uniforms	392	675	725	800	875	3,075		
Other	2,003	1,700	1,775	1,825	1,875	7,175		
Maintenance Expenditure	20,656	29,490	23,400	23,750	24,325	100,965		
Vehicles	18,500	22,500	16,400	16,400	16,400	71,700		
Plant and Machinery	1,975	5,790	5,800	6,100	6,625	24,315		
Buildings and Structures	181	1,200	1,200	1,250	1,300	4,950		
Services	215,593	268,100	277,000	282,350	287,800	1,115,250		
Transport	1,290	4,200	4,300	4,375	4,450	17,325		
Postal and Communication	7,130	44,100	25,200	26,450	27,775	123,525		
Electricity & Water	13,862	18,200	18,200	19,175	20,175	75,750		
Rents and Local Taxes	94,521	110,100	95,000	95,000	95,000	395,100		
Other	98,791	91,500	134,300	137,350	140,400	503,550		
Transfers	19,289	26,900	28,800	29,300	29,800	114,800		
Retirements Benefits		900	900	900	900	3,600		
Property Loan Interest to Public Servants	19,289	21,000	22,900	23,400	23,900	91,200		
Other		5,000	5,000	5,000	5,000	20,000		
Capital Expenditure	156,637	16,702,010	768,000	820,000	872,000	19,162,010		
Rehabilitation and Improvement of Capital Assets	59,086	91,200	176,000	177,675	179,350	624,225		
Buildings and Structures	56,974	76,100	157,500	159,175	160,850	553,625		
Plant, Machinery and Equipment	551	6,100	7,200	7,200	7,200	27,700		
Vehicles	1,561	9,000	11,300	11,300	11,300	42,900		
Acquisition of Capital Assets	79,189	497,700	552,000	602,000	652,000	2,303,700		
Furniture and Office Equipment	11,741	40,250	11,200	11,200	11,200	73,850		
Plant, Machinery and Equipment	25,895	72,450	40,800	40,800	40,800	194,850		
Buildings and Structures	41,553	385,000	500,000	550,000	600,000	2,035,000		
Capacity Building	17,361	39,000	35,000	35,325	35,650	144,975		
Staff Training	17,361	39,000	35,000	35,325	35,650	144,975		
Other Capital Expenditure	1,000	16,074,110	5,000	5,000	5,000	16,089,110		
Investments	1,000	16,074,110	5,000	5,000	5,000	16,089,110		
Total Expenditure	6,398,282	23,980,175	10,356,000	10,484,000	10,616,000	55,436,175		
Total Financing	6,398,282	23,980,175	10,356,000	10,484,000	10,616,000	55,436,175		
Domestic	6,398,282	23,980,175	10,356,000	10,484,000	10,616,000	55,436,175		

Employment Profile

Category	Approved	Actual
Senior Level	529	529
Tertiary Level	2	1
Secondary Level	17,771	17,766
Primary Level	20	63
Other (Casual/Temporary/Contract etc.)	62	
Total	18,384	18,359

Salaries and Allowances for 2016 are based on the actual cadre of 2015

- * Rural and Regional Administration project (121-1-3) has been shifted from Ministry of Policy planing, Economic Affairs, Child, Youth and Cultural Affairs (104-1-3).

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	68,150	71,700	44,600	45,825	47,500	209,625
				Personal Emoluments	15,825	21,000	18,700	18,825	19,075	77,600
	1001			Salaries and Wages	8,818	12,000	8,500	8,625	8,875	38,000
	1002			Overtime and Holiday Payments	1,531	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	5,476	7,000	8,200	8,200	8,200	31,600
				Travelling Expenses	3,330	4,100	3,000	3,150	3,450	13,700
	1101			Domestic	1,624	2,100	1,000	1,050	1,150	5,300
	1102			Foreign	1,707	2,000	2,000	2,100	2,300	8,400
				Supplies	14,732	14,100	9,600	10,100	10,725	44,525
	1201			Stationery and Office Requisites	1,798	1,800	1,500	1,575	1,750	6,625
	1202			Fuel	12,894	12,200	8,000	8,400	8,825	37,425
	1203			Diets and Uniforms	40	100	100	125	150	475
				Maintenance Expenditure	11,064	10,000	3,800	3,850	3,900	21,550
	1301			Vehicles	10,799	9,500	3,300	3,300	3,300	19,400
	1302			Plant and Machinery	221	300	300	325	350	1,275
	1303			Buildings and Structures	44	200	200	225	250	875
				Services	23,146	22,400	9,500	9,900	10,350	52,150
	1401			Transport	360	1,300	1,400	1,425	1,450	5,575
	1402			Postal and Communication	1,350	1,500	1,600	1,675	1,775	6,550
	1403			Electricity & Water	5,162	5,500	5,500	5,775	6,075	22,850
	1404			Rents and Local Taxes		100				100
	1405			Other	16,275	14,000	1,000	1,025	1,050	17,075
				Transfers	51	100				100
	1506			Property Loan Interest to Public Servants	51	100				100
				Capital Expenditure	10,963	4,600	4,200	4,225	4,250	17,275
				Rehabilitation and Improvement of Capital Assets	938	3,100	3,000	3,025	3,050	12,175
	2001			Buildings and Structures	838	2,500	500	525	550	4,075
	2002			Plant, Machinery and Equipment	100	100	200	200	200	700
	2003			Vehicles		500	2,300	2,300	2,300	7,400
				Acquisition of Capital Assets	10,025	1,500	1,200	1,200	1,200	5,100
	2102			Furniture and Office Equipment	572	750	600	600	600	2,550
	2103			Plant, Machinery and Equipment	4,365	750	600	600	600	2,550
	2104			Buildings and Structures	5,088					
				Total Expenditure	79,113	76,300	48,800	50,050	51,750	226,900
				Total Financing	79,113	76,300	48,800	50,050	51,750	226,900
				Domestic	79,113	76,300	48,800	50,050	51,750	226,900
11	Domestic Funds				79,113	76,300	48,800	50,050	51,750	226,900

HEAD - 121 Minister of Home Affairs

01 - Operational Activities

02 - Home Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	176,994	242,465	279,200	285,225	292,650	1,099,540
				Personal Emoluments	74,220	96,400	80,000	80,500	81,000	337,900
	1001			Salaries and Wages	23,023	46,500	32,000	32,500	33,000	144,000
	1002			Overtime and Holiday Payments	464	3,800	2,000	2,000	2,000	9,800
	1003			Other Allowances	50,734	46,100	46,000	46,000	46,000	184,100
				Travelling Expenses	4,153	20,900	20,900	21,875	23,925	87,600
	1101			Domestic	1,251	3,400	3,400	3,575	3,925	14,300
	1102			Foreign	2,903	17,500	17,500	18,300	20,000	73,300
				Supplies	5,210	20,175	17,400	18,250	19,350	75,175
	1201			Stationery and Office Requisites	1,111	4,800	4,900	5,150	5,650	20,500
	1202			Fuel	2,079	14,100	11,200	11,750	12,300	49,350
	1203			Diets and Uniforms	28	175	175	200	225	775
	1205			Other	1,992	1,100	1,125	1,150	1,175	4,550
				Maintenance Expenditure	2,670	7,190	7,300	7,325	7,375	29,190
	1301			Vehicles	2,183	6,700	6,800	6,800	6,800	27,100
	1302			Plant and Machinery	487	490	500	525	575	2,090
				Services	90,069	91,000	146,800	150,475	154,200	542,475
	1401			Transport	930	2,900	2,900	2,950	3,000	11,750
	1402			Postal and Communication	1,048	3,600	3,600	3,775	4,000	14,975
	1403			Electricity & Water	6,232	8,500	8,500	9,000	9,500	35,500
	1405			Other	81,859	76,000	131,800	134,750	137,700	480,250
	01			Exams			4,500	4,600	4,700	13,800
	02			Competitions			2,300	2,400	2,500	7,200
	03			National Day Celebration		40,000	45,000	46,000	47,000	178,000
	04			Other		26,000	65,000	66,000	67,000	224,000
	05			Poson and Esala Festivals		10,000	15,000	15,750	16,500	57,250
				Transfers	673	6,800	6,800	6,800	6,800	27,200
	1502			Retirements Benefits		900	900	900	900	3,600
	1506			Property Loan Interest to Public Servants	673	900	900	900	900	3,600
	1508			Other		5,000	5,000	5,000	5,000	20,000
	01			Delimitation of Divisional Secretariats' Boundries		5,000	5,000	5,000	5,000	20,000
				Capital Expenditure	135,983	16,615,810	749,500	801,425	853,350	19,020,085
				Rehabilitation and Improvement of Capital Assets	50,690	52,500	164,500	166,125	167,750	550,875
	2001			Buildings and Structures	50,239	45,000	156,000	157,625	159,250	517,875
	02			Buildings and Structures		6,000	6,000	6,050	6,100	24,150
	05			Upgrading Circuit Bunglows		9,000	30,000	30,375	30,700	100,075
	09			Upgrading Buildings for Divisional Secretariats.		15,000	80,000	80,800	81,650	257,450
	10			Transformation of Abandoned Buildings to Seva Piyasa		15,000	40,000	40,400	40,800	136,200
	2002			Plant, Machinery and Equipment	451	1,000	1,500	1,500	1,500	5,500
	2003			Vehicles		6,500	7,000	7,000	7,000	27,500
				Acquisition of Capital Assets	67,715	96,200	47,000	47,000	47,000	237,200
	2102			Furniture and Office Equipment	10,118	9,500	7,600	7,600	7,600	32,300
	2103			Plant, Machinery and Equipment	21,132	61,700	39,400	39,400	39,400	179,900
	2104			Buildings and Structures	36,465	25,000				25,000
				Capacity Building	16,578	33,000	33,000	33,300	33,600	132,900
	2401			Staff Training	16,578	33,000	33,000	33,300	33,600	132,900
				Other Capital Expenditure		9,331,380				9,331,380
	2502			Investments		9,331,380				9,331,380

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018
								Projections			Total
2				Providing Sanitary facilities for National Heritage Sites	1,000	5,000	5,000	5,000	5,000	5,000	20,000
	2502			Investments	1,000	5,000	5,000	5,000	5,000	5,000	20,000
3				Buildings Constructions and Improvements		360,000	500,000	550,000	600,000	600,000	2,010,000
	2104			Buildings and Structures		360,000	500,000	550,000	600,000	600,000	2,010,000
5				Completion of Projects under Commenced under Dayata Kirula Development Programme-2015		737,730					737,730
	2502			Investments		737,730					737,730
6				Development Projects Implemented by the District and Divisional Coordinating Committees-2014		6,000,000					6,000,000
	2502			Investments		6,000,000					6,000,000
Total Expenditure					312,978	16,858,275	1,028,700	1,086,650	1,146,000		20,119,625
Total Financing					312,978	16,858,275	1,028,700	1,086,650	1,146,000		20,119,625
Domestic					312,978	16,858,275	1,028,700	1,086,650	1,146,000		20,119,625
11	Domestic Funds				312,978	16,858,275	1,028,700	1,086,650	1,146,000		20,119,625

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	5,996,501	6,964,000	9,264,200	9,332,950	9,403,850	34,965,000
				Personal Emoluments	5,852,587	6,721,000	9,090,000	9,155,750	9,223,000	34,189,750
	1001			Salaries and Wages	3,368,183	3,600,000	4,385,000	4,450,750	4,518,000	16,953,750
	1002			Overtime and Holiday Payments	3,436	6,000	5,000	5,000	5,000	21,000
	1003			Other Allowances	2,480,968	3,115,000	4,700,000	4,700,000	4,700,000	17,215,000
				Travelling Expenses	7,725	40,500	5,500	5,775	6,300	58,075
	1101			Domestic	3,208	38,500	3,500	3,675	4,000	49,675
	1102			Foreign	4,517	2,000	2,000	2,100	2,300	8,400
				Supplies	8,324	15,500	13,700	14,375	15,250	58,825
	1201			Stationery and Office Requisites	1,781	5,000	5,000	5,250	5,700	20,950
	1202			Fuel	6,208	9,500	7,600	7,975	8,350	33,425
	1203			Diets and Uniforms	324	400	450	475	500	1,825
	1205			Other	11	600	650	675	700	2,625
				Maintenance Expenditure	6,922	12,300	12,300	12,575	13,050	50,225
	1301			Vehicles	5,518	6,300	6,300	6,300	6,300	25,200
	1302			Plant and Machinery	1,267	5,000	5,000	5,250	5,700	20,950
	1303			Buildings and Structures	137	1,000	1,000	1,025	1,050	4,075
				Services	102,378	154,700	120,700	121,975	123,250	520,625
	1402			Postal and Communication	4,732	39,000	20,000	21,000	22,000	102,000
	1403			Electricity & Water	2,468	4,200	4,200	4,400	4,600	17,400
	1404			Rents and Local Taxes	94,521	110,000	95,000	95,000	95,000	395,000
	1405			Other	657	1,500	1,500	1,575	1,650	6,225
				Transfers	18,565	20,000	22,000	22,500	23,000	87,500
	1506			Property Loan Interest to Public Servants	18,565	20,000	22,000	22,500	23,000	87,500
				Capital Expenditure	9,690	81,600	14,300	14,350	14,400	124,650
				Rehabilitation and Improvement of Capital Assets	7,458	35,600	8,500	8,525	8,550	61,175
	2001			Buildings and Structures	5,897	28,600	1,000	1,025	1,050	31,675
	2002			Plant, Machinery and Equipment		5,000	5,500	5,500	5,500	21,500
	2003			Vehicles	1,561	2,000	2,000	2,000	2,000	8,000
				Acquisition of Capital Assets	1,449	40,000	3,800	3,800	3,800	51,400
	2102			Furniture and Office Equipment	1,052	30,000	3,000	3,000	3,000	39,000
	2103			Plant, Machinery and Equipment	397	10,000	800	800	800	12,400
				Capacity Building	783	6,000	2,000	2,025	2,050	12,075
	2401			Staff Training	783	6,000	2,000	2,025	2,050	12,075
				Total Expenditure	6,006,191	7,045,600	9,278,500	9,347,300	9,418,250	35,089,650
				Total Financing	6,006,191	7,045,600	9,278,500	9,347,300	9,418,250	35,089,650
				Domestic	6,006,191	7,045,600	9,278,500	9,347,300	9,418,250	35,089,650
11	Domestic Funds				6,006,191	7,045,600	9,278,500	9,347,300	9,418,250	35,089,650

* This project has been shifted from Ministry of Policy planning, Economic Affairs, Child, Youth and Cultural Affairs (104-1-3)

Head 254 - Department of Registrar General

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2015- 2018 Total
				Projections		
				2017	2018	
Recurrent Expenditure	1,015,454	1,261,200	1,294,000	1,314,000	1,338,000	5,207,200
Personal Emoluments	739,064	963,450	986,250	992,775	999,350	3,941,825
Salaries and Wages	421,866	441,000	432,000	438,525	445,100	1,756,625
Overtime and Holiday Payments	3,402	3,250	3,250	3,250	3,250	13,000
Other Allowances	313,795	519,200	551,000	551,000	551,000	2,172,200
Travelling Expenses	3,374	5,000	4,250	4,500	4,925	18,675
Domestic	3,318	4,500	3,500	3,700	4,050	15,750
Foreign	56	500	750	800	875	2,925
Supplies	59,126	76,050	66,750	70,300	77,025	290,125
Stationery and Office Requisites	55,297	71,300	63,000	66,300	72,775	273,375
Fuel	3,828	4,500	3,500	3,700	3,900	15,600
Diets and Uniforms		250	250	300	350	1,150
Maintenance Expenditure	14,283	14,650	22,200	22,675	23,325	82,850
Vehicles	3,451	4,450	4,500	4,500	4,500	17,950
Plant and Machinery	2,555	5,700	5,000	5,250	5,775	21,725
Buildings and Structures	8,276	4,500	12,700	12,925	13,050	43,175
Services	181,562	185,050	194,800	204,000	213,625	797,475
Transport	379	900	800	850	900	3,450
Postal and Communication	8,018	9,800	9,000	9,500	9,950	38,250
Electricity & Water	14,877	14,500	15,000	15,775	16,525	61,800
Rents and Local Taxes	15,013	16,850	17,000	17,000	17,000	67,850
Other	143,274	143,000	153,000	160,875	169,250	626,125
Transfers	18,046	17,000	19,750	19,750	19,750	76,250
Property Loan Interest to Public Servants	18,046	17,000	19,750	19,750	19,750	76,250
Capital Expenditure	47,430	64,000	105,000	106,000	107,000	382,000
Rehabilitation and Improvement of Capital Assets	19,459	33,000	77,500	78,450	79,400	268,350
Buildings and Structures	18,923	32,000	70,000	70,950	71,900	244,850
Plant, Machinery and Equipment	537	1,000	6,800	6,800	6,800	21,400
Vehicles			700	700	700	2,100
Acquisition of Capital Assets	27,853	28,500	25,000	25,000	25,000	103,500
Furniture and Office Equipment	11,978	14,500	11,600	11,600	11,600	49,300
Plant, Machinery and Equipment	11,409	14,000	5,400	5,400	5,400	30,200
Buildings and Structures	4,466		8,000	8,000	8,000	24,000
Capacity Building	118	2,500	2,500	2,550	2,600	10,150
Staff Training	118	2,500	2,500	2,550	2,600	10,150
Total Expenditure	1,062,884	1,325,200	1,399,000	1,420,000	1,445,000	5,589,200
Total Financing	1,062,884	1,325,200	1,399,000	1,420,000	1,445,000	5,589,200
Domestic	1,062,884	1,325,200	1,399,000	1,420,000	1,445,000	5,589,200

Employment Profile

Category	Approved	Actual
Senior Level	43	9
Tertiary Level	51	65
Secondary Level	2,108	1,772
Primary Level	455	382
Other (Casual/Temporary/Contract etc.)		
Total	2,657	2,228

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	127,672	179,350	164,000	166,975	170,225	680,550
				Personal Emoluments	89,984	131,450	119,250	120,075	120,850	491,625
	1001			Salaries and Wages	50,436	68,000	52,000	52,825	53,600	226,425
	1002			Overtime and Holiday Payments	1,550	1,250	1,250	1,250	1,250	5,000
	1003			Other Allowances	37,998	62,200	66,000	66,000	66,000	260,200
				Travelling Expenses	1,250	2,000	2,250	2,400	2,625	9,275
	1101			Domestic	1,194	1,500	1,500	1,600	1,750	6,350
	1102			Foreign	56	500	750	800	875	2,925
				Supplies	5,509	13,900	10,600	11,275	12,200	47,975
	1201			Stationery and Office Requisites	3,017	11,300	8,000	8,500	9,250	37,050
	1202			Fuel	2,492	2,500	2,500	2,650	2,800	10,450
	1203			Diets and Uniforms		100	100	125	150	475
				Maintenance Expenditure	4,428	6,150	5,500	5,575	5,700	22,925
	1301			Vehicles	2,996	3,450	3,500	3,500	3,500	13,950
	1302			Plant and Machinery	998	1,700	1,000	1,050	1,150	4,900
	1303			Buildings and Structures	434	1,000	1,000	1,025	1,050	4,075
				Services	24,451	23,650	23,650	24,900	26,100	98,300
	1401			Transport	127	300	150	175	200	825
	1402			Postal and Communication	3,277	3,800	3,500	3,700	3,850	14,850
	1403			Electricity & Water	6,295	5,700	6,000	6,300	6,600	24,600
	1404			Rents and Local Taxes	1,329	850	1,000	1,000	1,000	3,850
	1405			Other	13,424	13,000	13,000	13,725	14,450	54,175
				Transfers	2,050	2,200	2,750	2,750	2,750	10,450
	1506			Property Loan Interest to Public Servants	2,050	2,200	2,750	2,750	2,750	10,450
				Capital Expenditure	6,191	18,500	30,300	30,475	30,650	109,925
				Rehabilitation and Improvement of Capital Assets	772	9,500	22,300	22,450	22,600	76,850
	2001			Buildings and Structures	236	8,500	15,000	15,150	15,300	53,950
	2002			Plant, Machinery and Equipment	537	1,000	6,800	6,800	6,800	21,400
	2003			Vehicles			500	500	500	1,500
				Acquisition of Capital Assets	5,301	8,000	7,000	7,000	7,000	29,000
	2102			Furniture and Office Equipment	2,338	4,000	3,200	3,200	3,200	13,600
	2103			Plant, Machinery and Equipment	2,963	4,000	3,800	3,800	3,800	15,400
				Capacity Building	118	1,000	1,000	1,025	1,050	4,075
	2401			Staff Training	118	1,000	1,000	1,025	1,050	4,075
				Total Expenditure	133,863	197,850	194,300	197,450	200,875	790,475
				Total Financing	133,863	197,850	194,300	197,450	200,875	790,475
				Domestic	133,863	197,850	194,300	197,450	200,875	790,475
11	Domestic Funds				133,863	197,850	194,300	197,450	200,875	790,475

HEAD - 254 Department of Registrar General

01 - Operational Activities

02 - Registration Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	887,782	1,081,850	1,130,000	1,147,025	1,167,775	4,526,650
				Personal Emoluments	649,080	832,000	867,000	872,700	878,500	3,450,200
	1001			Salaries and Wages	371,430	373,000	380,000	385,700	391,500	1,530,200
	1002			Overtime and Holiday Payments	1,853	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	275,798	457,000	485,000	485,000	485,000	1,912,000
				Travelling Expenses	2,123	3,000	2,000	2,100	2,300	9,400
	1101			Domestic	2,123	3,000	2,000	2,100	2,300	9,400
				Supplies	53,617	62,150	56,150	59,025	64,825	242,150
	1201			Stationery and Office Requisites	52,280	60,000	55,000	57,800	63,525	236,325
	1202			Fuel	1,337	2,000	1,000	1,050	1,100	5,150
	1203			Diets and Uniforms		150	150	175	200	675
				Maintenance Expenditure	9,854	8,500	16,700	17,100	17,625	59,925
	1301			Vehicles	455	1,000	1,000	1,000	1,000	4,000
	1302			Plant and Machinery	1,557	4,000	4,000	4,200	4,625	16,825
	1303			Buildings and Structures	7,843	3,500	11,700	11,900	12,000	39,100
				Services	157,112	161,400	171,150	179,100	187,525	699,175
	1401			Transport	252	600	650	675	700	2,625
	1402			Postal and Communication	4,742	6,000	5,500	5,800	6,100	23,400
	1403			Electricity & Water	8,583	8,800	9,000	9,475	9,925	37,200
	1404			Rents and Local Taxes	13,685	16,000	16,000	16,000	16,000	64,000
	1405			Other	129,850	130,000	140,000	147,150	154,800	571,950
				Transfers	15,995	14,800	17,000	17,000	17,000	65,800
	1506			Property Loan Interest to Public Servants	15,995	14,800	17,000	17,000	17,000	65,800
				Capital Expenditure	41,239	45,500	74,700	75,525	76,350	272,075
				Rehabilitation and Improvement of Capital Assets	18,687	23,500	55,200	56,000	56,800	191,500
	2001			Buildings and Structures	18,687	23,500	55,000	55,800	56,600	190,900
	2003			Vehicles			200	200	200	600
				Acquisition of Capital Assets	22,552	20,500	18,000	18,000	18,000	74,500
	2102			Furniture and Office Equipment	9,640	10,500	8,400	8,400	8,400	35,700
	2103			Plant, Machinery and Equipment	8,445	10,000	1,600	1,600	1,600	14,800
	2104			Buildings and Structures	4,466		8,000	8,000	8,000	24,000
				Capacity Building		1,500	1,500	1,525	1,550	6,075
	2401			Staff Training		1,500	1,500	1,525	1,550	6,075
				Total Expenditure	929,021	1,127,350	1,204,700	1,222,550	1,244,125	4,798,725
				Total Financing	929,021	1,127,350	1,204,700	1,222,550	1,244,125	4,798,725
				Domestic	929,021	1,127,350	1,204,700	1,222,550	1,244,125	4,798,725
11	Domestic Funds				929,021	1,127,350	1,204,700	1,222,550	1,244,125	4,798,725

Head 255 - District Secretariat, Colombo

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	Rs '000	
				Projections			2015-	2018
							Total	
Recurrent Expenditure	540,796	688,700	721,000	728,000	737,000		2,874,700	
Personal Emoluments	430,928	572,350	595,800	599,550	603,500		2,371,200	
Salaries and Wages	245,471	281,000	255,000	258,750	262,700		1,057,450	
Overtime and Holiday Payments	6,196	6,750	6,800	6,800	6,800		27,150	
Other Allowances	179,261	284,600	334,000	334,000	334,000		1,286,600	
Travelling Expenses	5,857	6,850	6,850	6,925	7,050		27,675	
Domestic	5,857	6,850	6,850	6,925	7,050		27,675	
Supplies	23,602	26,200	25,500	25,950	26,525		104,175	
Stationery and Office Requisites	14,981	16,800	17,300	17,550	17,925		69,575	
Fuel	6,473	7,900	6,500	6,575	6,650		27,625	
Diets and Uniforms	946	1,200	1,350	1,425	1,500		5,475	
Other	1,203	300	350	400	450		1,500	
Maintenance Expenditure	14,763	15,450	16,700	16,800	16,950		65,900	
Vehicles	7,977	7,000	8,000	8,000	8,000		31,000	
Plant and Machinery	5,772	7,250	7,500	7,550	7,650		29,950	
Buildings and Structures	1,014	1,200	1,200	1,250	1,300		4,950	
Services	56,993	57,700	65,650	68,275	72,475		264,100	
Transport	58	200	200	250	300		950	
Postal and Communication	6,630	7,700	7,800	7,900	8,325		31,725	
Electricity & Water	22,704	25,500	25,500	26,775	28,200		105,975	
Rents and Local Taxes	1,429	1,800	2,300	2,300	2,300		8,700	
Other	26,171	22,500	29,850	31,050	33,350		116,750	
Transfers	8,619	10,150	10,500	10,500	10,500		41,650	
Property Loan Interest to Public Servants	8,619	10,150	10,500	10,500	10,500		41,650	
Other Recurrent Expenditure	34							
Losses and Write off	34							
Capital Expenditure	245,751	824,800	954,000	1,716,000	313,000		3,807,800	
Rehabilitation and Improvement of Capital Assets	7,402	8,250	63,600	64,050	64,500		200,400	
Buildings and Structures	4,956	5,200	50,000	50,450	50,900		156,550	
Plant, Machinery and Equipment	1,080	1,350	9,000	9,000	9,000		28,350	
Vehicles	1,366	1,700	4,600	4,600	4,600		15,500	
Acquisition of Capital Assets	235,635	813,750	887,000	1,648,500	245,000		3,594,250	
Furniture and Office Equipment	28,851	6,250	5,000	5,000	5,000		21,250	
Plant, Machinery and Equipment	1,831	2,500	2,000	2,000	2,000		8,500	
Buildings and Structures	204,954	805,000	880,000	1,641,500	238,000		3,564,500	
Capacity Building	2,714	2,800	3,400	3,450	3,500		13,150	
Staff Training	2,714	2,800	3,400	3,450	3,500		13,150	
Total Expenditure	786,547	1,513,500	1,675,000	2,444,000	1,050,000		6,682,500	
Total Financing	786,547	1,513,500	1,675,000	2,444,000	1,050,000		6,682,500	
Domestic	786,547	1,513,500	1,675,000	2,444,000	1,050,000		6,682,500	

Employment Profile

Category	Approved	Actual
Senior Level	56	51
Tertiary Level	33	27
Secondary Level	1,319	1,152
Primary Level	139	120
Other (Casual/Temporary/Contract etc.)		
Total	1,547	1,350

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
				Recurrent Expenditure	51,525	69,850	74,450	76,100	78,200	298,600	
				Personal Emoluments	25,644	43,250	40,800	41,050	41,300	166,400	
	1001			Salaries and Wages	15,426	22,000	17,000	17,250	17,500	73,750	
	1002			Overtime and Holiday Payments	750	750	800	800	800	3,150	
	1003			Other Allowances	9,469	20,500	23,000	23,000	23,000	89,500	
				Travelling Expenses	547	600	600	625	700	2,525	
	1101			Domestic	547	600	600	625	700	2,525	
				Supplies	4,564	4,000	4,350	4,575	4,925	17,850	
	1201			Stationery and Office Requisites	2,216	1,800	2,300	2,400	2,625	9,125	
	1202			Fuel	1,672	1,900	1,600	1,675	1,750	6,925	
	1203			Diets and Uniforms	176	200	350	375	400	1,325	
	1205			Other	500	100	100	125	150	475	
				Maintenance Expenditure	2,851	4,250	4,450	4,525	4,650	17,875	
	1301			Vehicles	2,492	2,800	3,000	3,000	3,000	11,800	
	1302			Plant and Machinery	338	1,250	1,250	1,300	1,400	5,200	
	1303			Buildings and Structures	21	200	200	225	250	875	
				Services	17,643	17,100	23,750	24,825	26,125	91,800	
	1401			Transport	32	100	100	125	150	475	
	1402			Postal and Communication	1,281	1,200	1,300	1,350	1,425	5,275	
	1403			Electricity & Water	6,123	7,000	7,000	7,350	7,750	29,100	
	1404			Rents and Local Taxes	934	800	1,000	1,000	1,000	3,800	
	1405			Other	9,272	8,000	14,350	15,000	15,800	53,150	
				Transfers	241	650	500	500	500	2,150	
	1506			Property Loan Interest to Public Servants	241	650	500	500	500	2,150	
				Other Recurrent Expenditure	34						
	1701			Losses and Write off	34						
				Capital Expenditure	244,327	823,300	952,200	1,714,175	311,150	3,800,825	
				Rehabilitation and Improvement of Capital Assets	7,402	8,250	63,600	64,050	64,500	200,400	
	2001			Buildings and Structures	4,956	5,200	50,000	50,450	50,900	156,550	
	2002			Plant, Machinery and Equipment	1,080	1,350	9,000	9,000	9,000	28,350	
	2003			Vehicles	1,366	1,700	4,600	4,600	4,600	15,500	
				Acquisition of Capital Assets	235,635	813,750	887,000	1,648,500	245,000	3,594,250	
	2102			Furniture and Office Equipment	28,851	6,250	5,000	5,000	5,000	21,250	
	2103			Plant, Machinery and Equipment	1,831	2,500	2,000	2,000	2,000	8,500	
	2104			Buildings and Structures	204,954	805,000	880,000	1,641,500	238,000	3,564,500	
	01			<i>New District Secretariat Complex - Colombo</i>		<i>800,000</i>	<i>800,000</i>	<i>1,461,500</i>		<i>3,061,500</i>	
	07			<i>Construction Activities of Dis./Divi.. Secretariats</i>		<i>5,000</i>	<i>80,000</i>	<i>180,000</i>	<i>238,000</i>	<i>503,000</i>	
				Capacity Building	1,291	1,300	1,600	1,625	1,650	6,175	
	2401			Staff Training	1,291	1,300	1,600	1,625	1,650	6,175	
				Total Expenditure	295,852	893,150	1,026,650	1,790,275	389,350	4,099,425	
				Total Financing	295,852	893,150	1,026,650	1,790,275	389,350	4,099,425	
				Domestic	295,852	893,150	1,026,650	1,790,275	389,350	4,099,425	
11				Domestic Funds	295,852	893,150	1,026,650	1,790,275	389,350	4,099,425	

HEAD - 255 District Secretariat, Colombo

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	489,271	618,850	646,550	651,900	658,800	2,576,100
				Personal Emoluments	405,284	529,100	555,000	558,500	562,200	2,204,800
	1001			Salaries and Wages	230,046	259,000	238,000	241,500	245,200	983,700
	1002			Overtime and Holiday Payments	5,446	6,000	6,000	6,000	6,000	24,000
	1003			Other Allowances	169,792	264,100	311,000	311,000	311,000	1,197,100
				Travelling Expenses	5,309	6,250	6,250	6,300	6,350	25,150
	1101			Domestic	5,309	6,250	6,250	6,300	6,350	25,150
				Supplies	19,038	22,200	21,150	21,375	21,600	86,325
	1201			Stationery and Office Requisites	12,765	15,000	15,000	15,150	15,300	60,450
	1202			Fuel	4,801	6,000	4,900	4,900	4,900	20,700
	1203			Diets and Uniforms	770	1,000	1,000	1,050	1,100	4,150
	1205			Other	703	200	250	275	300	1,025
				Maintenance Expenditure	11,912	11,200	12,250	12,275	12,300	48,025
	1301			Vehicles	5,486	4,200	5,000	5,000	5,000	19,200
	1302			Plant and Machinery	5,434	6,000	6,250	6,250	6,250	24,750
	1303			Buildings and Structures	993	1,000	1,000	1,025	1,050	4,075
				Services	39,349	40,600	41,900	43,450	46,350	172,300
	1401			Transport	26	100	100	125	150	475
	1402			Postal and Communication	5,349	6,500	6,500	6,550	6,900	26,450
	1403			Electricity & Water	16,581	18,500	18,500	19,425	20,450	76,875
	1404			Rents and Local Taxes	495	1,000	1,300	1,300	1,300	4,900
	1405			Other	16,899	14,500	15,500	16,050	17,550	63,600
				Transfers	8,378	9,500	10,000	10,000	10,000	39,500
	1506			Property Loan Interest to Public Servants	8,378	9,500	10,000	10,000	10,000	39,500
				Capital Expenditure	1,423	1,500	1,800	1,825	1,850	6,975
				Capacity Building	1,423	1,500	1,800	1,825	1,850	6,975
	2401			Staff Training	1,423	1,500	1,800	1,825	1,850	6,975
				Total Expenditure	490,695	620,350	648,350	653,725	660,650	2,583,075
Total Financing					490,695	620,350	648,350	653,725	660,650	2,583,075
Domestic					490,695	620,350	648,350	653,725	660,650	2,583,075
11	Domestic Funds				490,695	620,350	648,350	653,725	660,650	2,583,075

Head 256 - District Secretariat, Gampaha

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Rs '000							
Recurrent Expenditure	723,377	931,328	986,000	995,000	1,006,000	3,918,328	
Personal Emoluments	647,860	855,078	891,500	897,250	903,150	3,546,978	
Salaries and Wages	372,175	391,500	389,500	395,250	401,150	1,577,400	
Overtime and Holiday Payments	5,613	5,800	6,000	6,000	6,000	23,800	
Other Allowances	270,071	457,778	496,000	496,000	496,000	1,945,778	
Travelling Expenses	14,544	12,500	15,600	16,375	17,975	62,450	
Domestic	14,544	12,500	15,600	16,375	17,975	62,450	
Supplies	13,221	14,100	17,850	18,750	20,300	71,000	
Stationery and Office Requisites	7,662	7,800	11,800	12,400	13,650	45,650	
Fuel	5,415	6,000	5,050	5,300	5,550	21,900	
Other	144	300	1,000	1,050	1,100	3,450	
Maintenance Expenditure	7,988	9,900	11,200	11,350	11,600	44,050	
Vehicles	5,733	6,200	7,000	7,000	7,000	27,200	
Plant and Machinery	1,276	1,500	1,550	1,650	1,850	6,550	
Buildings and Structures	979	2,200	2,650	2,700	2,750	10,300	
Services	26,939	26,900	32,550	33,975	35,675	129,100	
Postal and Communication	4,734	5,000	4,600	4,825	5,075	19,500	
Electricity & Water	7,928	8,800	9,500	10,000	10,550	38,850	
Rents and Local Taxes	742	1,500	1,750	1,750	1,750	6,750	
Other	13,536	11,600	16,700	17,400	18,300	64,000	
Transfers	12,825	12,850	17,300	17,300	17,300	64,750	
Property Loan Interest to Public Servants	12,825	12,850	17,300	17,300	17,300	64,750	
Capital Expenditure	24,455	294,800	167,000	175,000	179,000	815,800	
Rehabilitation and Improvement of Capital Assets	5,947	5,000	13,000	13,100	13,200	44,300	
Buildings and Structures	2,964	2,500	8,000	8,100	8,200	26,800	
Plant, Machinery and Equipment	997	1,000	2,000	2,000	2,000	7,000	
Vehicles	1,986	1,500	3,000	3,000	3,000	10,500	
Acquisition of Capital Assets	17,676	288,000	151,600	159,400	163,200	762,200	
Furniture and Office Equipment	3,980	1,000	800	800	800	3,400	
Plant, Machinery and Equipment	2,793	1,000	800	800	800	3,400	
Buildings and Structures	10,903	286,000	150,000	157,800	161,600	755,400	
Capacity Building	831	1,800	2,400	2,500	2,600	9,300	
Staff Training	831	1,800	2,400	2,500	2,600	9,300	
Total Expenditure	747,831	1,226,128	1,153,000	1,170,000	1,185,000	4,734,128	
Total Financing	747,831	1,226,128	1,153,000	1,170,000	1,185,000	4,734,128	
Domestic	747,831	1,126,128	1,153,000	1,170,000	1,185,000	4,634,128	
Foreign		100,000				100,000	

Employment Profile

Category	Approved	Actual
Senior Level	46	42
Tertiary Level	19	14
Secondary Level	1,825	1,670
Primary Level	122	118
Other (Casual/Temporary/Contract etc.)		
Total	2,012	1,844

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	50,451	58,485	63,700	64,925	66,550	253,660
				Personal Emoluments	30,377	38,835	37,500	37,750	38,000	152,085
	1001			Salaries and Wages	16,795	18,500	16,500	16,750	17,000	68,750
	1002			Overtime and Holiday Payments	800	800	1,000	1,000	1,000	3,800
	1003			Other Allowances	12,781	19,535	20,000	20,000	20,000	79,535
				Travelling Expenses	517	500	600	625	675	2,400
	1101			Domestic	517	500	600	625	675	2,400
				Supplies	2,086	2,500	3,450	3,625	3,900	13,475
	1201			Stationery and Office Requisites	1,092	1,100	1,800	1,900	2,100	6,900
	1202			Fuel	941	1,300	1,050	1,100	1,150	4,600
	1205			Other	53	100	600	625	650	1,975
				Maintenance Expenditure	2,432	3,000	3,800	3,875	3,975	14,650
	1301			Vehicles	1,749	2,000	2,500	2,500	2,500	9,500
	1302			Plant and Machinery	190	300	400	450	525	1,675
	1303			Buildings and Structures	493	700	900	925	950	3,475
				Services	14,534	13,100	17,850	18,550	19,500	69,000
	1402			Postal and Communication	750	900	1,000	1,050	1,100	4,050
	1403			Electricity & Water	1,100	1,300	1,500	1,550	1,650	6,000
	1404			Rents and Local Taxes	206	400	350	350	350	1,450
	1405			Other	12,478	10,500	15,000	15,600	16,400	57,500
				Transfers	505	550	500	500	500	2,050
	1506			Property Loan Interest to Public Servants	505	550	500	500	500	2,050
				Capital Expenditure	23,955	293,800	165,800	173,750	177,700	811,050
				Rehabilitation and Improvement of Capital Assets	5,947	5,000	13,000	13,100	13,200	44,300
	2001			Buildings and Structures	2,964	2,500	8,000	8,100	8,200	26,800
	2002			Plant, Machinery and Equipment	997	1,000	2,000	2,000	2,000	7,000
	2003			Vehicles	1,986	1,500	3,000	3,000	3,000	10,500
				Acquisition of Capital Assets	17,676	97,000	151,600	159,400	163,200	571,200
	2102			Furniture and Office Equipment	3,980	1,000	800	800	800	3,400
	2103			Plant, Machinery and Equipment	2,793	1,000	800	800	800	3,400
	2104			Buildings and Structures	10,903	95,000	150,000	157,800	161,600	564,400
				Capacity Building	331	800	1,200	1,250	1,300	4,550
	2401			Staff Training	331	800	1,200	1,250	1,300	4,550
2				Construction of an Administrative Complex at Gampaha		191,000				191,000
	2104			Buildings and Structures		191,000				191,000
			12			100,000				100,000
			17			91,000				91,000
				Total Expenditure	74,406	352,285	229,500	238,675	244,250	1,064,710
				Total Financing	74,406	352,285	229,500	238,675	244,250	1,064,710
				Domestic	74,406	252,285	229,500	238,675	244,250	964,710
11				Domestic Funds	74,406	161,285	229,500	238,675	244,250	873,710
17				Foreign Finance Associated Costs		91,000				91,000
				Foreign		100,000				100,000
12				Foreign Loans		100,000				100,000

HEAD - 256 District Secretariat, Gampaha

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	672,926	872,843	922,300	930,075	939,450	3,664,668
				Personal Emoluments	617,483	816,243	854,000	859,500	865,150	3,394,893
	1001			Salaries and Wages	355,380	373,000	373,000	378,500	384,150	1,508,650
	1002			Overtime and Holiday Payments	4,813	5,000	5,000	5,000	5,000	20,000
	1003			Other Allowances	257,290	438,243	476,000	476,000	476,000	1,866,243
				Travelling Expenses	14,027	12,000	15,000	15,750	17,300	60,050
	1101			Domestic	14,027	12,000	15,000	15,750	17,300	60,050
				Supplies	11,135	11,600	14,400	15,125	16,400	57,525
	1201			Stationery and Office Requisites	6,571	6,700	10,000	10,500	11,550	38,750
	1202			Fuel	4,474	4,700	4,000	4,200	4,400	17,300
	1205			Other	91	200	400	425	450	1,475
				Maintenance Expenditure	5,556	6,900	7,400	7,475	7,625	29,400
	1301			Vehicles	3,984	4,200	4,500	4,500	4,500	17,700
	1302			Plant and Machinery	1,085	1,200	1,150	1,200	1,325	4,875
	1303			Buildings and Structures	486	1,500	1,750	1,775	1,800	6,825
				Services	12,405	13,800	14,700	15,425	16,175	60,100
	1402			Postal and Communication	3,984	4,100	3,600	3,775	3,975	15,450
	1403			Electricity & Water	6,828	7,500	8,000	8,450	8,900	32,850
	1404			Rents and Local Taxes	535	1,100	1,400	1,400	1,400	5,300
	1405			Other	1,058	1,100	1,700	1,800	1,900	6,500
				Transfers	12,320	12,300	16,800	16,800	16,800	62,700
	1506			Property Loan Interest to Public Servants	12,320	12,300	16,800	16,800	16,800	62,700
				Capital Expenditure	500	1,000	1,200	1,250	1,300	4,750
				Capacity Building	500	1,000	1,200	1,250	1,300	4,750
	2401			Staff Training	500	1,000	1,200	1,250	1,300	4,750
				Total Expenditure	673,426	873,843	923,500	931,325	940,750	3,669,418
Total Financing					673,426	873,843	923,500	931,325	940,750	3,669,418
Domestic					673,426	873,843	923,500	931,325	940,750	3,669,418
11	Domestic Funds				673,426	873,843	923,500	931,325	940,750	3,669,418

Head 257 - District Secretariat, Kalutara

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total
				2017	2018	
Recurrent Expenditure	612,198	611,750	834,000	842,000	852,000	3,139,750
Personal Emoluments	539,900	537,000	750,500	755,300	760,100	2,802,900
Salaries and Wages	303,864	319,000	318,000	322,800	327,600	1,287,400
Overtime and Holiday Payments	7,815	8,000	8,000	8,000	8,000	32,000
Other Allowances	228,221	210,000	424,500	424,500	424,500	1,483,500
Travelling Expenses	10,093	10,300	11,800	12,400	13,700	48,200
Domestic	10,093	10,300	11,800	12,400	13,700	48,200
Supplies	17,236	18,350	17,750	18,650	20,275	75,025
Stationery and Office Requisites	9,073	9,400	10,700	11,225	12,375	43,700
Fuel	7,705	8,100	6,550	6,875	7,300	28,825
Diets and Uniforms	458	850	500	550	600	2,500
Maintenance Expenditure	9,454	8,900	13,350	13,475	13,775	49,500
Vehicles	6,019	5,250	9,400	9,400	9,400	33,450
Plant and Machinery	2,157	2,150	2,300	2,375	2,625	9,450
Buildings and Structures	1,278	1,500	1,650	1,700	1,750	6,600
Services	26,812	29,550	31,300	32,875	34,850	128,575
Transport	5	100	100	150	200	550
Postal and Communication	7,161	7,500	7,800	8,225	8,750	32,275
Electricity & Water	9,287	11,100	11,100	11,650	12,350	46,200
Rents and Local Taxes	650	1,000	900	900	900	3,700
Other	9,708	9,850	11,400	11,950	12,650	45,850
Transfers	8,703	7,650	9,300	9,300	9,300	35,550
Welfare Programmes	165		200	200	200	600
Property Loan Interest to Public Servants	8,538	7,650	9,100	9,100	9,100	34,950
Capital Expenditure	178,790	120,200	238,000	319,000	331,000	1,008,200
Rehabilitation and Improvement of Capital Assets	8,905	9,050	57,500	58,000	58,500	183,050
Buildings and Structures	5,864	6,000	50,000	50,500	51,000	157,500
Plant, Machinery and Equipment	1,616	1,300	5,700	5,700	5,700	18,400
Vehicles	1,426	1,750	1,800	1,800	1,800	7,150
Acquisition of Capital Assets	168,744	109,900	179,200	259,600	271,000	819,700
Furniture and Office Equipment	4,865	5,000	4,000	4,000	4,000	17,000
Plant, Machinery and Equipment	1,632	1,500	1,200	1,200	1,200	5,100
Buildings and Structures	162,246	103,400	174,000	254,400	265,800	797,600
Capacity Building	1,141	1,250	1,300	1,400	1,500	5,450
Staff Training	1,141	1,250	1,300	1,400	1,500	5,450
Total Expenditure	790,988	731,950	1,072,000	1,161,000	1,183,000	4,147,950
Total Financing	790,988	731,950	1,072,000	1,161,000	1,183,000	4,147,950
Domestic	790,988	731,950	1,072,000	1,161,000	1,183,000	4,147,950

Employment Profile

Category	Approved	Actual
Senior Level	50	46
Tertiary Level	31	21
Secondary Level	1,453	1,309
Primary Level	161	148
Other (Casual/Temporary/Contract etc.)		
Total	1,695	1,524

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	57,401	57,850	70,025	71,150	72,775	271,800
				Personal Emoluments	41,085	39,500	50,000	50,300	50,600	190,400
	1001			Salaries and Wages	19,404	22,000	21,000	21,300	21,600	85,900
	1002			Overtime and Holiday Payments	1,500	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	20,182	16,000	27,500	27,500	27,500	98,500
				Travelling Expenses	799	800	800	850	950	3,400
	1101			Domestic	799	800	800	850	950	3,400
				Supplies	3,710	4,250	3,825	4,025	4,400	16,500
	1201			Stationery and Office Requisites	1,950	2,200	2,200	2,300	2,525	9,225
	1202			Fuel	1,708	1,800	1,550	1,625	1,750	6,725
	1203			Diets and Uniforms	52	250	75	100	125	550
				Maintenance Expenditure	3,016	2,800	3,750	3,800	3,875	14,225
	1301			Vehicles	1,846	1,750	2,600	2,600	2,600	9,550
	1302			Plant and Machinery	555	450	500	525	575	2,050
	1303			Buildings and Structures	614	600	650	675	700	2,625
				Services	8,224	9,900	11,050	11,575	12,350	44,875
	1401			Transport		50	50	75	100	275
	1402			Postal and Communication	1,170	1,500	1,600	1,700	1,850	6,650
	1403			Electricity & Water	2,539	3,500	3,500	3,650	3,900	14,550
	1404			Rents and Local Taxes	348	600	500	500	500	2,100
	1405			Other	4,166	4,250	5,400	5,650	6,000	21,300
				Transfers	567	600	600	600	600	2,400
	1501			Welfare Programmes	27					
	1506			Property Loan Interest to Public Servants	540	600	600	600	600	2,400
				Capital Expenditure	178,177	119,500	237,300	318,250	330,200	1,005,250
				Rehabilitation and Improvement of Capital Assets	8,905	9,050	57,500	58,000	58,500	183,050
	2001			Buildings and Structures	5,864	6,000	50,000	50,500	51,000	157,500
	2002			Plant, Machinery and Equipment	1,616	1,300	5,700	5,700	5,700	18,400
	2003			Vehicles	1,426	1,750	1,800	1,800	1,800	7,150
				Acquisition of Capital Assets	53,497	79,900	179,200	259,600	271,000	789,700
	2102			Furniture and Office Equipment	4,865	5,000	4,000	4,000	4,000	17,000
	2103			Plant, Machinery and Equipment	1,632	1,500	1,200	1,200	1,200	5,100
	2104			Buildings and Structures	46,999	73,400	174,000	254,400	265,800	767,600
				Capacity Building	528	550	600	650	700	2,500
	2401			Staff Training	528	550	600	650	700	2,500
1				Rehabilitation of damaged properties in Beruwala area due to recent incident	115,247	30,000				30,000
	2104			Buildings and Structures	115,247	30,000				30,000
				Total Expenditure	235,578	177,350	307,325	389,400	402,975	1,277,050
				Total Financing	235,578	177,350	307,325	389,400	402,975	1,277,050
				Domestic	235,578	177,350	307,325	389,400	402,975	1,277,050
11				Domestic Funds	235,578	177,350	307,325	389,400	402,975	1,277,050

HEAD - 257 District Secretariat, Kalutara

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	554,797	553,900	763,975	770,850	779,225	2,867,950
				Personal Emoluments	498,814	497,500	700,500	705,000	709,500	2,612,500
	1001			Salaries and Wages	284,460	297,000	297,000	301,500	306,000	1,201,500
	1002			Overtime and Holiday Payments	6,315	6,500	6,500	6,500	6,500	26,000
	1003			Other Allowances	208,039	194,000	397,000	397,000	397,000	1,385,000
				Travelling Expenses	9,295	9,500	11,000	11,550	12,750	44,800
	1101			Domestic	9,295	9,500	11,000	11,550	12,750	44,800
				Supplies	13,525	14,100	13,925	14,625	15,875	58,525
	1201			Stationery and Office Requisites	7,123	7,200	8,500	8,925	9,850	34,475
	1202			Fuel	5,996	6,300	5,000	5,250	5,550	22,100
	1203			Diets and Uniforms	406	600	425	450	475	1,950
				Maintenance Expenditure	6,438	6,100	9,600	9,675	9,900	35,275
	1301			Vehicles	4,173	3,500	6,800	6,800	6,800	23,900
	1302			Plant and Machinery	1,601	1,700	1,800	1,850	2,050	7,400
	1303			Buildings and Structures	664	900	1,000	1,025	1,050	3,975
				Services	18,589	19,650	20,250	21,300	22,500	83,700
	1401			Transport	5	50	50	75	100	275
	1402			Postal and Communication	5,991	6,000	6,200	6,525	6,900	25,625
	1403			Electricity & Water	6,748	7,600	7,600	8,000	8,450	31,650
	1404			Rents and Local Taxes	302	400	400	400	400	1,600
	1405			Other	5,543	5,600	6,000	6,300	6,650	24,550
				Transfers	8,136	7,050	8,700	8,700	8,700	33,150
	1501			Welfare Programmes	138		200	200	200	600
	1506			Property Loan Interest to Public Servants	7,998	7,050	8,500	8,500	8,500	32,550
				Capital Expenditure	613	700	700	750	800	2,950
				Capacity Building	613	700	700	750	800	2,950
	2401			Staff Training	613	700	700	750	800	2,950
				Total Expenditure	555,410	554,600	764,675	771,600	780,025	2,870,900
Total Financing					555,410	554,600	764,675	771,600	780,025	2,870,900
Domestic					555,410	554,600	764,675	771,600	780,025	2,870,900
11	Domestic Funds				555,410	554,600	764,675	771,600	780,025	2,870,900

Head 258 - District Secretariat, Kandy

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	820,377	1,042,633	1,132,000	1,143,000	1,156,000	4,473,633
Personal Emoluments	747,034	960,000	1,030,000	1,036,825	1,044,200	4,071,025
Salaries and Wages	436,361	459,000	460,000	466,825	474,200	1,860,025
Overtime and Holiday Payments	6,998	7,000	7,000	7,000	7,000	28,000
Other Allowances	303,675	494,000	563,000	563,000	563,000	2,183,000
Travelling Expenses	12,675	14,100	13,800	14,450	15,875	58,225
Domestic	12,675	14,100	13,800	14,450	15,875	58,225
Supplies	16,642	18,400	17,375	18,325	19,875	73,975
Stationery and Office Requisites	8,865	10,000	10,600	11,175	12,300	44,075
Fuel	7,752	8,100	6,700	7,025	7,400	29,225
Diets and Uniforms	25	300	75	125	175	675
Maintenance Expenditure	13,799	14,600	15,300	15,475	15,675	61,050
Vehicles	7,946	8,100	8,500	8,500	8,500	33,600
Plant and Machinery	2,274	2,400	2,400	2,525	2,675	10,000
Buildings and Structures	3,579	4,100	4,400	4,450	4,500	17,450
Services	20,953	25,933	45,425	47,825	50,275	169,458
Transport		50	25	50	75	200
Postal and Communication	5,831	5,200	6,200	6,500	6,825	24,725
Electricity & Water	7,524	8,850	9,200	9,700	10,225	37,975
Rents and Local Taxes	564	700	700	700	700	2,800
Other	7,032	11,133	29,300	30,875	32,450	103,758
Transfers	9,275	9,600	10,100	10,100	10,100	39,900
Property Loan Interest to Public Servants	9,275	9,600	10,100	10,100	10,100	39,900
Capital Expenditure	102,999	81,000	99,000	179,000	198,000	557,000
Rehabilitation and Improvement of Capital Assets	9,603	9,800	10,750	10,850	10,950	42,350
Buildings and Structures	7,123	7,000	7,900	8,000	8,100	31,000
Plant, Machinery and Equipment	984	1,000	1,000	1,000	1,000	4,000
Vehicles	1,496	1,800	1,850	1,850	1,850	7,350
Acquisition of Capital Assets	92,346	70,000	87,000	166,800	185,600	509,400
Furniture and Office Equipment	3,500	3,500	2,800	2,800	2,800	11,900
Plant, Machinery and Equipment	1,471	1,500	1,200	1,200	1,200	5,100
Buildings and Structures	87,375	65,000	83,000	162,800	181,600	492,400
Capacity Building	1,050	1,200	1,250	1,350	1,450	5,250
Staff Training	1,050	1,200	1,250	1,350	1,450	5,250
Total Expenditure	923,376	1,123,633	1,231,000	1,322,000	1,354,000	5,030,633
Total Financing	923,376	1,123,633	1,231,000	1,322,000	1,354,000	5,030,633
Domestic	923,376	1,123,633	1,231,000	1,322,000	1,354,000	5,030,633

Employment Profile

Category	Approved	Actual
Senior Level	70	63
Tertiary Level	41	29
Secondary Level	2,719	1,844
Primary Level	238	205
Other (Casual/Temporary/Contract etc.)		1
Total	3,068	2,142

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	45,750	63,033	62,350	63,400	64,775	253,558
				Personal Emoluments	33,078	44,000	46,000	46,325	46,700	183,025
	1001			Salaries and Wages	18,247	20,000	21,000	21,325	21,700	84,025
	1002			Overtime and Holiday Payments	999	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	13,832	23,000	24,000	24,000	24,000	95,000
				Travelling Expenses	852	1,100	1,100	1,150	1,275	4,625
	1101			Domestic	852	1,100	1,100	1,150	1,275	4,625
				Supplies	3,383	3,650	3,350	3,525	3,825	14,350
	1201			Stationery and Office Requisites	1,447	1,500	1,600	1,675	1,850	6,625
	1202			Fuel	1,911	2,100	1,700	1,775	1,875	7,450
	1203			Diets and Uniforms	25	50	50	75	100	275
				Maintenance Expenditure	1,882	2,100	2,500	2,550	2,625	9,775
	1301			Vehicles	998	1,100	1,500	1,500	1,500	5,600
	1302			Plant and Machinery	400	400	400	425	475	1,700
	1303			Buildings and Structures	484	600	600	625	650	2,475
				Services	6,130	11,583	8,800	9,250	9,750	39,383
	1402			Postal and Communication	1,199	1,200	1,200	1,250	1,325	4,975
	1403			Electricity & Water	1,531	2,350	2,700	2,850	3,025	10,925
	1404			Rents and Local Taxes	400	400	400	400	400	1,600
	1405			Other	3,000	7,633	4,500	4,750	5,000	21,883
				Transfers	426	600	600	600	600	2,400
	1506			Property Loan Interest to Public Servants	426	600	600	600	600	2,400
				Capital Expenditure	102,292	80,250	98,250	178,200	197,150	553,850
				Rehabilitation and Improvement of Capital Assets	9,603	9,800	10,750	10,850	10,950	42,350
	2001			Buildings and Structures	7,123	7,000	7,900	8,000	8,100	31,000
	2002			Plant, Machinery and Equipment	984	1,000	1,000	1,000	1,000	4,000
	2003			Vehicles	1,496	1,800	1,850	1,850	1,850	7,350
				Acquisition of Capital Assets	92,346	70,000	87,000	166,800	185,600	509,400
	2102			Furniture and Office Equipment	3,500	3,500	2,800	2,800	2,800	11,900
	2103			Plant, Machinery and Equipment	1,471	1,500	1,200	1,200	1,200	5,100
	2104			Buildings and Structures	87,375	65,000	83,000	162,800	181,600	492,400
				Capacity Building	343	450	500	550	600	2,100
	2401			Staff Training	343	450	500	550	600	2,100
				Total Expenditure	148,042	143,283	160,600	241,600	261,925	807,408
				Total Financing	148,042	143,283	160,600	241,600	261,925	807,408
				Domestic	148,042	143,283	160,600	241,600	261,925	807,408
11	Domestic Funds				148,042	143,283	160,600	241,600	261,925	807,408

HEAD - 258 District Secretariat, Kandy

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	774,627	979,600	1,069,650	1,079,600	1,091,225	4,220,075
				Personal Emoluments	713,956	916,000	984,000	990,500	997,500	3,888,000
	1001			Salaries and Wages	418,114	439,000	439,000	445,500	452,500	1,776,000
	1002			Overtime and Holiday Payments	5,999	6,000	6,000	6,000	6,000	24,000
	1003			Other Allowances	289,843	471,000	539,000	539,000	539,000	2,088,000
				Travelling Expenses	11,823	13,000	12,700	13,300	14,600	53,600
	1101			Domestic	11,823	13,000	12,700	13,300	14,600	53,600
				Supplies	13,259	14,750	14,025	14,800	16,050	59,625
	1201			Stationery and Office Requisites	7,418	8,500	9,000	9,500	10,450	37,450
	1202			Fuel	5,841	6,000	5,000	5,250	5,525	21,775
	1203			Diets and Uniforms		250	25	50	75	400
				Maintenance Expenditure	11,917	12,500	12,800	12,925	13,050	51,275
	1301			Vehicles	6,948	7,000	7,000	7,000	7,000	28,000
	1302			Plant and Machinery	1,874	2,000	2,000	2,100	2,200	8,300
	1303			Buildings and Structures	3,096	3,500	3,800	3,825	3,850	14,975
				Services	14,822	14,350	36,625	38,575	40,525	130,075
	1401			Transport		50	25	50	75	200
	1402			Postal and Communication	4,632	4,000	5,000	5,250	5,500	19,750
	1403			Electricity & Water	5,993	6,500	6,500	6,850	7,200	27,050
	1404			Rents and Local Taxes	164	300	300	300	300	1,200
	1405			Other	4,032	3,500	24,800	26,125	27,450	81,875
				Transfers	8,849	9,000	9,500	9,500	9,500	37,500
	1506			Property Loan Interest to Public Servants	8,849	9,000	9,500	9,500	9,500	37,500
				Capital Expenditure	706	750	750	800	850	3,150
				Capacity Building	706	750	750	800	850	3,150
	2401			Staff Training	706	750	750	800	850	3,150
				Total Expenditure	775,334	980,350	1,070,400	1,080,400	1,092,075	4,223,225
				Total Financing	775,334	980,350	1,070,400	1,080,400	1,092,075	4,223,225
				Domestic	775,334	980,350	1,070,400	1,080,400	1,092,075	4,223,225
11				Domestic Funds	775,334	980,350	1,070,400	1,080,400	1,092,075	4,223,225

Head 259 - District Secretariat, Matale

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	Rs '000	
				Projections			2015-	2018
							Total	
Recurrent Expenditure	429,483	441,650	575,000	581,000	588,000		2,185,650	
Personal Emoluments	381,380	390,200	518,200	521,750	525,300		1,955,450	
Salaries and Wages	214,901	225,300	227,000	230,550	234,100		916,950	
Overtime and Holiday Payments	3,878	3,900	4,200	4,200	4,200		16,500	
Other Allowances	162,601	161,000	287,000	287,000	287,000		1,022,000	
Travelling Expenses	6,641	6,950	7,500	7,925	8,725		31,100	
Domestic	6,641	6,950	7,500	7,925	8,725		31,100	
Supplies	13,235	13,950	14,500	15,250	16,550		60,250	
Stationery and Office Requisites	7,884	8,500	8,800	9,275	10,225		36,800	
Fuel	5,351	5,450	4,500	4,725	5,000		19,675	
Diets and Uniforms			1,200	1,250	1,325		3,775	
Maintenance Expenditure	6,426	7,200	8,450	8,600	8,750		33,000	
Vehicles	4,673	5,200	6,200	6,200	6,200		23,800	
Plant and Machinery	1,018	1,150	1,300	1,400	1,500		5,350	
Buildings and Structures	735	850	950	1,000	1,050		3,850	
Services	16,558	17,600	20,150	21,275	22,475		81,500	
Transport	23	50	50	75	100		275	
Postal and Communication	3,921	3,950	4,900	5,175	5,475		19,500	
Electricity & Water	4,966	5,400	5,750	6,050	6,350		23,550	
Rents and Local Taxes	516	600	1,250	1,250	1,250		4,350	
Other	7,132	7,600	8,200	8,725	9,300		33,825	
Transfers	5,243	5,750	6,200	6,200	6,200		24,350	
Property Loan Interest to Public Servants	5,243	5,750	6,200	6,200	6,200		24,350	
Capital Expenditure	50,288	212,000	296,000	303,000	236,000		1,047,000	
Rehabilitation and Improvement of Capital Assets	19,027	19,750	22,800	23,000	23,200		88,750	
Buildings and Structures	14,691	15,000	17,200	17,400	17,600		67,200	
Plant, Machinery and Equipment	1,534	1,750	2,000	2,000	2,000		7,750	
Vehicles	2,801	3,000	3,600	3,600	3,600		13,800	
Acquisition of Capital Assets	30,914	191,700	272,400	279,100	211,800		955,000	
Furniture and Office Equipment	4,966	5,000	4,000	4,000	4,000		17,000	
Plant, Machinery and Equipment	2,980	3,000	2,400	2,400	2,400		10,200	
Buildings and Structures	22,968	183,700	266,000	272,700	205,400		927,800	
Capacity Building	347	550	800	900	1,000		3,250	
Staff Training	347	550	800	900	1,000		3,250	
Total Expenditure	479,771	653,650	871,000	884,000	824,000		3,232,650	
Total Financing	479,771	653,650	871,000	884,000	824,000		3,232,650	
Domestic	479,771	653,650	871,000	884,000	824,000		3,232,650	

Employment Profile

Category	Approved	Actual
Senior Level	52	45
Tertiary Level	29	18
Secondary Level	1,099	1,084
Primary Level	113	109
Other (Casual/Temporary/Contract etc.)		
Total	1,293	1,256

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	40,971	46,850	57,550	58,525	59,625	222,550
				Personal Emoluments	30,244	34,900	42,650	42,950	43,250	163,750
	1001			Salaries and Wages	16,455	19,300	19,000	19,300	19,600	77,200
	1002			Overtime and Holiday Payments	599	600	650	650	650	2,550
	1003			Other Allowances	13,190	15,000	23,000	23,000	23,000	84,000
				Travelling Expenses	395	450	500	525	575	2,050
	1101			Domestic	395	450	500	525	575	2,050
				Supplies	2,059	2,200	3,300	3,475	3,750	12,725
	1201			Stationery and Office Requisites	942	1,000	1,100	1,175	1,300	4,575
	1202			Fuel	1,117	1,200	1,000	1,050	1,125	4,375
	1203			Diets and Uniforms			1,200	1,250	1,325	3,775
				Maintenance Expenditure	2,100	2,100	2,650	2,700	2,750	10,200
	1301			Vehicles	1,791	1,700	2,200	2,200	2,200	8,300
	1302			Plant and Machinery	174	200	250	275	300	1,025
	1303			Buildings and Structures	135	200	200	225	250	875
				Services	5,415	6,200	7,350	7,775	8,200	29,525
	1402			Postal and Communication	747	750	900	950	1,000	3,600
	1403			Electricity & Water	1,700	1,750	2,000	2,100	2,200	8,050
	1404			Rents and Local Taxes	346	400	950	950	950	3,250
	1405			Other	2,622	3,300	3,500	3,775	4,050	14,625
				Transfers	758	1,000	1,100	1,100	1,100	4,300
	1506			Property Loan Interest to Public Servants	758	1,000	1,100	1,100	1,100	4,300
				Capital Expenditure	50,044	211,750	295,700	302,650	235,600	1,045,700
				Rehabilitation and Improvement of Capital Assets	19,027	19,750	22,800	23,000	23,200	88,750
	2001			Buildings and Structures	14,691	15,000	17,200	17,400	17,600	67,200
	2002			Plant, Machinery and Equipment	1,534	1,750	2,000	2,000	2,000	7,750
	2003			Vehicles	2,801	3,000	3,600	3,600	3,600	13,800
				Acquisition of Capital Assets	30,914	41,700	72,400	79,100	211,800	405,000
	2102			Furniture and Office Equipment	4,966	5,000	4,000	4,000	4,000	17,000
	2103			Plant, Machinery and Equipment	2,980	3,000	2,400	2,400	2,400	10,200
	2104			Buildings and Structures	22,968	33,700	66,000	72,700	205,400	377,800
				Capacity Building	103	300	500	550	600	1,950
	2401			Staff Training	103	300	500	550	600	1,950
1				Construction of New Administrative Complex for District Secretariat Office		150,000	200,000	200,000		550,000
	2104			Buildings and Structures		150,000	200,000	200,000		550,000
				Total Expenditure	91,015	258,600	353,250	361,175	295,225	1,268,250
				Total Financing	91,015	258,600	353,250	361,175	295,225	1,268,250
				Domestic	91,015	258,600	353,250	361,175	295,225	1,268,250
11	Domestic Funds				91,015	258,600	353,250	361,175	295,225	1,268,250

HEAD - 259 District Secretariat, Matale

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	388,511	394,800	517,450	522,475	528,375	1,963,100
				Personal Emoluments	351,135	355,300	475,550	478,800	482,050	1,791,700
	1001			Salaries and Wages	198,446	206,000	208,000	211,250	214,500	839,750
	1002			Overtime and Holiday Payments	3,279	3,300	3,550	3,550	3,550	13,950
	1003			Other Allowances	149,411	146,000	264,000	264,000	264,000	938,000
				Travelling Expenses	6,246	6,500	7,000	7,400	8,150	29,050
	1101			Domestic	6,246	6,500	7,000	7,400	8,150	29,050
				Supplies	11,176	11,750	11,200	11,775	12,800	47,525
	1201			Stationery and Office Requisites	6,942	7,500	7,700	8,100	8,925	32,225
	1202			Fuel	4,234	4,250	3,500	3,675	3,875	15,300
				Maintenance Expenditure	4,326	5,100	5,800	5,900	6,000	22,800
	1301			Vehicles	2,882	3,500	4,000	4,000	4,000	15,500
	1302			Plant and Machinery	844	950	1,050	1,125	1,200	4,325
	1303			Buildings and Structures	600	650	750	775	800	2,975
				Services	11,143	11,400	12,800	13,500	14,275	51,975
	1401			Transport	23	50	50	75	100	275
	1402			Postal and Communication	3,175	3,200	4,000	4,225	4,475	15,900
	1403			Electricity & Water	3,266	3,650	3,750	3,950	4,150	15,500
	1404			Rents and Local Taxes	170	200	300	300	300	1,100
	1405			Other	4,510	4,300	4,700	4,950	5,250	19,200
				Transfers	4,485	4,750	5,100	5,100	5,100	20,050
	1506			Property Loan Interest to Public Servants	4,485	4,750	5,100	5,100	5,100	20,050
				Capital Expenditure	245	250	300	350	400	1,300
				Capacity Building	245	250	300	350	400	1,300
	2401			Staff Training	245	250	300	350	400	1,300
				Total Expenditure	388,756	395,050	517,750	522,825	528,775	1,964,400
Total Financing					388,756	395,050	517,750	522,825	528,775	1,964,400
Domestic					388,756	395,050	517,750	522,825	528,775	1,964,400
11	Domestic Funds				388,756	395,050	517,750	522,825	528,775	1,964,400

Head 260 - District Secretariat, Nuwara-Eliya.

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total
				2017	2018	
Recurrent Expenditure	332,248	400,300	437,000	442,000	448,000	1,727,300
Personal Emoluments	278,332	342,500	375,000	377,500	380,000	1,475,000
Salaries and Wages	154,341	182,000	161,500	164,000	166,500	674,000
Overtime and Holiday Payments	4,305	4,500	4,500	4,500	4,500	18,000
Other Allowances	119,686	156,000	209,000	209,000	209,000	783,000
Travelling Expenses	8,042	7,800	7,500	7,900	8,650	31,850
Domestic	8,042	7,800	7,500	7,900	8,650	31,850
Supplies	13,698	13,750	13,950	14,650	15,850	58,200
Stationery and Office Requisites	8,399	8,200	9,100	9,550	10,500	37,350
Fuel	4,750	4,750	3,900	4,100	4,300	17,050
Diets and Uniforms	549	800	950	1,000	1,050	3,800
Maintenance Expenditure	11,010	11,300	13,700	13,900	14,250	53,150
Vehicles	5,500	5,500	6,000	6,000	6,000	23,500
Plant and Machinery	2,075	2,350	2,650	2,800	3,100	10,900
Buildings and Structures	3,436	3,450	5,050	5,100	5,150	18,750
Services	19,085	20,950	22,850	24,050	25,250	93,100
Transport	54	100	150	200	250	700
Postal and Communication	3,977	4,000	4,500	4,725	4,950	18,175
Electricity & Water	4,498	5,250	5,500	5,800	6,100	22,650
Rents and Local Taxes	645	1,200	1,200	1,200	1,200	4,800
Other	9,912	10,400	11,500	12,125	12,750	46,775
Transfers	2,081	4,000	4,000	4,000	4,000	16,000
Property Loan Interest to Public Servants	2,081	4,000	4,000	4,000	4,000	16,000
Capital Expenditure	42,723	50,000	99,000	101,000	110,000	360,000
Rehabilitation and Improvement of Capital Assets	7,538	7,750	17,700	17,900	18,100	61,450
Buildings and Structures	4,855	5,000	14,900	15,100	15,300	50,300
Plant, Machinery and Equipment	947	1,000	1,000	1,000	1,000	4,000
Vehicles	1,736	1,750	1,800	1,800	1,800	7,150
Acquisition of Capital Assets	34,045	41,000	79,800	81,500	90,200	292,500
Furniture and Office Equipment	3,970	4,000	3,200	3,200	3,200	13,600
Plant, Machinery and Equipment	1,999	2,000	1,600	1,600	1,600	6,800
Buildings and Structures	28,076	35,000	75,000	76,700	85,400	272,100
Capacity Building	1,139	1,250	1,500	1,600	1,700	6,050
Staff Training	1,139	1,250	1,500	1,600	1,700	6,050
Total Expenditure	374,971	450,300	536,000	543,000	558,000	2,087,300
Total Financing	374,971	450,300	536,000	543,000	558,000	2,087,300
Domestic	374,971	450,300	536,000	543,000	558,000	2,087,300

Employment Profile

Category	Approved	Actual
Senior Level	27	18
Tertiary Level	15	9
Secondary Level	766	675
Primary Level	87	74
Other (Casual/Temporary/Contract etc.)		
Total	895	776

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	52,436	58,950	65,050	66,250	67,625	257,875
				Personal Emoluments	32,332	38,000	41,500	41,750	42,000	163,250
	1001			Salaries and Wages	16,546	20,000	16,500	16,750	17,000	70,250
	1002			Overtime and Holiday Payments	1,000	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	14,786	17,000	24,000	24,000	24,000	89,000
				Travelling Expenses	1,546	1,050	1,000	1,050	1,150	4,250
	1101			Domestic	1,546	1,050	1,000	1,050	1,150	4,250
				Supplies	3,400	3,550	3,500	3,675	3,950	14,675
	1201			Stationery and Office Requisites	1,400	1,450	1,600	1,675	1,850	6,575
	1202			Fuel	1,750	1,750	1,500	1,575	1,650	6,475
	1203			Diets and Uniforms	250	350	400	425	450	1,625
				Maintenance Expenditure	3,850	3,750	5,700	5,750	5,825	21,025
	1301			Vehicles	2,250	2,200	2,500	2,500	2,500	9,700
	1302			Plant and Machinery	400	350	400	425	475	1,650
	1303			Buildings and Structures	1,200	1,200	2,800	2,825	2,850	9,675
				Services	11,120	12,100	12,850	13,525	14,200	52,675
	1401			Transport	8	50	50	75	100	275
	1402			Postal and Communication	1,185	1,200	1,500	1,575	1,650	5,925
	1403			Electricity & Water	2,450	2,500	2,500	2,650	2,800	10,450
	1404			Rents and Local Taxes	492	850	800	800	800	3,250
	1405			Other	6,985	7,500	8,000	8,425	8,850	32,775
				Transfers	188	500	500	500	500	2,000
	1506			Property Loan Interest to Public Servants	188	500	500	500	500	2,000
				Capital Expenditure	42,065	49,300	98,200	100,150	109,100	356,750
				Rehabilitation and Improvement of Capital Assets	7,538	7,750	17,700	17,900	18,100	61,450
	2001			Buildings and Structures	4,855	5,000	14,900	15,100	15,300	50,300
	2002			Plant, Machinery and Equipment	947	1,000	1,000	1,000	1,000	4,000
	2003			Vehicles	1,736	1,750	1,800	1,800	1,800	7,150
				Acquisition of Capital Assets	34,045	41,000	79,800	81,500	90,200	292,500
	2102			Furniture and Office Equipment	3,970	4,000	3,200	3,200	3,200	13,600
	2103			Plant, Machinery and Equipment	1,999	2,000	1,600	1,600	1,600	6,800
	2104			Buildings and Structures	28,076	35,000	75,000	76,700	85,400	272,100
				Capacity Building	482	550	700	750	800	2,800
	2401			Staff Training	482	550	700	750	800	2,800
				Total Expenditure	94,502	108,250	163,250	166,400	176,725	614,625
				Total Financing	94,502	108,250	163,250	166,400	176,725	614,625
				Domestic	94,502	108,250	163,250	166,400	176,725	614,625
11	Domestic Funds				94,502	108,250	163,250	166,400	176,725	614,625

HEAD - 260 District Secretariat, Nuwara-Eliya.

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	279,812	341,350	371,950	375,750	380,375	1,469,425
				Personal Emoluments	246,000	304,500	333,500	335,750	338,000	1,311,750
	1001			Salaries and Wages	137,795	162,000	145,000	147,250	149,500	603,750
	1002			Overtime and Holiday Payments	3,305	3,500	3,500	3,500	3,500	14,000
	1003			Other Allowances	104,900	139,000	185,000	185,000	185,000	694,000
				Travelling Expenses	6,496	6,750	6,500	6,850	7,500	27,600
	1101			Domestic	6,496	6,750	6,500	6,850	7,500	27,600
				Supplies	10,298	10,200	10,450	10,975	11,900	43,525
	1201			Stationery and Office Requisites	6,999	6,750	7,500	7,875	8,650	30,775
	1202			Fuel	3,000	3,000	2,400	2,525	2,650	10,575
	1203			Diets and Uniforms	299	450	550	575	600	2,175
				Maintenance Expenditure	7,160	7,550	8,000	8,150	8,425	32,125
	1301			Vehicles	3,250	3,300	3,500	3,500	3,500	13,800
	1302			Plant and Machinery	1,675	2,000	2,250	2,375	2,625	9,250
	1303			Buildings and Structures	2,236	2,250	2,250	2,275	2,300	9,075
				Services	7,965	8,850	10,000	10,525	11,050	40,425
	1401			Transport	45	50	100	125	150	425
	1402			Postal and Communication	2,792	2,800	3,000	3,150	3,300	12,250
	1403			Electricity & Water	2,048	2,750	3,000	3,150	3,300	12,200
	1404			Rents and Local Taxes	153	350	400	400	400	1,550
	1405			Other	2,927	2,900	3,500	3,700	3,900	14,000
				Transfers	1,893	3,500	3,500	3,500	3,500	14,000
	1506			Property Loan Interest to Public Servants	1,893	3,500	3,500	3,500	3,500	14,000
				Capital Expenditure	658	700	800	850	900	3,250
				Capacity Building	658	700	800	850	900	3,250
	2401			Staff Training	658	700	800	850	900	3,250
				Total Expenditure	280,469	342,050	372,750	376,600	381,275	1,472,675
Total Financing					280,469	342,050	372,750	376,600	381,275	1,472,675
Domestic					280,469	342,050	372,750	376,600	381,275	1,472,675
11	Domestic Funds				280,469	342,050	372,750	376,600	381,275	1,472,675

Head 261 - District Secretariat, Galle

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	884,423	1,007,600	1,079,000	1,090,000	1,104,000	4,280,600	
Personal Emoluments	768,414	892,000	943,000	948,900	955,300	3,739,200	
Salaries and Wages	440,730	422,500	404,500	410,400	416,800	1,654,200	
Overtime and Holiday Payments	7,556	7,500	7,500	7,500	7,500	30,000	
Other Allowances	320,128	462,000	531,000	531,000	531,000	2,055,000	
Travelling Expenses	17,059	17,750	20,550	21,525	23,700	83,525	
Domestic	17,059	17,750	20,550	21,525	23,700	83,525	
Supplies	22,888	22,900	23,900	25,075	27,075	98,950	
Stationery and Office Requisites	12,334	11,750	14,000	14,700	16,150	56,600	
Fuel	9,942	10,000	8,700	9,100	9,575	37,375	
Diets and Uniforms	612	1,150	1,200	1,275	1,350	4,975	
Maintenance Expenditure	15,109	14,950	18,050	18,250	18,575	69,825	
Vehicles	9,030	8,650	11,000	11,000	11,000	41,650	
Plant and Machinery	2,300	2,450	2,800	2,950	3,225	11,425	
Buildings and Structures	3,779	3,850	4,250	4,300	4,350	16,750	
Services	48,335	46,650	57,850	60,600	63,700	228,800	
Transport	23	50	100	125	150	425	
Postal and Communication	7,574	7,500	9,900	10,375	10,900	38,675	
Electricity & Water	11,171	11,500	12,600	13,200	13,800	51,100	
Rents and Local Taxes	504	600	1,000	1,000	1,000	3,600	
Other	29,063	27,000	34,250	35,900	37,850	135,000	
Transfers	12,617	13,350	15,650	15,650	15,650	60,300	
Property Loan Interest to Public Servants	10,992	11,450	12,750	12,750	12,750	49,700	
Other	1,625	1,900	2,900	2,900	2,900	10,600	
Capital Expenditure	45,618	78,000	78,000	98,000	108,000	362,000	
Rehabilitation and Improvement of Capital Assets	8,670	8,750	10,100	10,200	10,300	39,350	
Buildings and Structures	5,216	5,250	6,100	6,200	6,300	23,850	
Plant, Machinery and Equipment	1,714	1,750	2,000	2,000	2,000	7,750	
Vehicles	1,739	1,750	2,000	2,000	2,000	7,750	
Acquisition of Capital Assets	35,166	67,250	65,800	85,600	95,400	314,050	
Furniture and Office Equipment	5,442	5,500	4,400	4,400	4,400	18,700	
Plant, Machinery and Equipment	1,748	1,750	1,400	1,400	1,400	5,950	
Buildings and Structures	27,976	60,000	60,000	79,800	89,600	289,400	
Capacity Building	1,781	2,000	2,100	2,200	2,300	8,600	
Staff Training	1,781	2,000	2,100	2,200	2,300	8,600	
Total Expenditure	930,041	1,085,600	1,157,000	1,188,000	1,212,000	4,642,600	
Total Financing	930,041	1,085,600	1,157,000	1,188,000	1,212,000	4,642,600	
Domestic	930,041	1,085,600	1,157,000	1,188,000	1,212,000	4,642,600	

Employment Profile

Category	Approved	Actual
Senior Level	65	56
Tertiary Level	43	22
Secondary Level	1,735	1,699
Primary Level	175	170
Other (Casual/Temporary/Contract etc.)		
Total	2,018	1,947

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	125,141	131,200	90,050	91,400	93,175	405,825
				Personal Emoluments	101,192	107,500	62,000	62,400	62,800	294,700
	1001			Salaries and Wages	59,236	62,500	26,500	26,900	27,300	143,200
	1002			Overtime and Holiday Payments	1,100	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	40,855	44,000	34,500	34,500	34,500	147,500
				Travelling Expenses	606	750	750	775	850	3,125
	1101			Domestic	606	750	750	775	850	3,125
				Supplies	3,969	3,900	3,800	3,975	4,325	16,000
	1201			Stationery and Office Requisites	1,750	1,750	2,000	2,100	2,300	8,150
	1202			Fuel	2,145	2,000	1,700	1,750	1,875	7,325
	1203			Diets and Uniforms	74	150	100	125	150	525
				Maintenance Expenditure	3,896	3,600	4,550	4,625	4,725	17,500
	1301			Vehicles	2,223	1,800	2,500	2,500	2,500	9,300
	1302			Plant and Machinery	574	700	800	850	925	3,275
	1303			Buildings and Structures	1,099	1,100	1,250	1,275	1,300	4,925
				Services	13,296	12,900	15,300	15,975	16,825	61,000
	1402			Postal and Communication	1,293	1,000	1,400	1,450	1,525	5,375
	1403			Electricity & Water	4,303	4,500	4,600	4,800	5,000	18,900
	1404			Rents and Local Taxes	200	400	550	550	550	2,050
	1405			Other	7,500	7,000	8,750	9,175	9,750	34,675
				Transfers	2,182	2,550	3,650	3,650	3,650	13,500
	1506			Property Loan Interest to Public Servants	557	650	750	750	750	2,900
	1508			Other	1,625	1,900	2,900	2,900	2,900	10,600
	01			<i>Galle the Galle Hall</i>		<i>1,900</i>	<i>2,900</i>	<i>2,900</i>	<i>2,900</i>	<i>10,600</i>
				Capital Expenditure	44,637	76,900	76,900	96,850	106,800	357,450
				Rehabilitation and Improvement of Capital Assets	8,670	8,750	10,100	10,200	10,300	39,350
	2001			Buildings and Structures	5,216	5,250	6,100	6,200	6,300	23,850
	2002			Plant, Machinery and Equipment	1,714	1,750	2,000	2,000	2,000	7,750
	2003			Vehicles	1,739	1,750	2,000	2,000	2,000	7,750
				Acquisition of Capital Assets	35,166	67,250	65,800	85,600	95,400	314,050
	2102			Furniture and Office Equipment	5,442	5,500	4,400	4,400	4,400	18,700
	2103			Plant, Machinery and Equipment	1,748	1,750	1,400	1,400	1,400	5,950
	2104			Buildings and Structures	27,976	60,000	60,000	79,800	89,600	289,400
				Capacity Building	800	900	1,000	1,050	1,100	4,050
	2401			Staff Training	800	900	1,000	1,050	1,100	4,050
				Total Expenditure	169,778	208,100	166,950	188,250	199,975	763,275
				Total Financing	169,778	208,100	166,950	188,250	199,975	763,275
				Domestic	169,778	208,100	166,950	188,250	199,975	763,275
11	Domestic Funds				169,778	208,100	166,950	188,250	199,975	763,275

HEAD - 261 District Secretariat, Galle

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	759,282	876,400	988,950	998,600	1,010,825	3,874,775
				Personal Emoluments	667,223	784,500	881,000	886,500	892,500	3,444,500
	1001			Salaries and Wages	381,494	360,000	378,000	383,500	389,500	1,511,000
	1002			Overtime and Holiday Payments	6,456	6,500	6,500	6,500	6,500	26,000
	1003			Other Allowances	279,273	418,000	496,500	496,500	496,500	1,907,500
				Travelling Expenses	16,453	17,000	19,800	20,750	22,850	80,400
	1101			Domestic	16,453	17,000	19,800	20,750	22,850	80,400
				Supplies	18,919	19,000	20,100	21,100	22,750	82,950
	1201			Stationery and Office Requisites	10,584	10,000	12,000	12,600	13,850	48,450
	1202			Fuel	7,797	8,000	7,000	7,350	7,700	30,050
	1203			Diets and Uniforms	538	1,000	1,100	1,150	1,200	4,450
				Maintenance Expenditure	11,213	11,350	13,500	13,625	13,850	52,325
	1301			Vehicles	6,806	6,850	8,500	8,500	8,500	32,350
	1302			Plant and Machinery	1,726	1,750	2,000	2,100	2,300	8,150
	1303			Buildings and Structures	2,680	2,750	3,000	3,025	3,050	11,825
				Services	35,039	33,750	42,550	44,625	46,875	167,800
	1401			Transport	23	50	100	125	150	425
	1402			Postal and Communication	6,281	6,500	8,500	8,925	9,375	33,300
	1403			Electricity & Water	6,868	7,000	8,000	8,400	8,800	32,200
	1404			Rents and Local Taxes	304	200	450	450	450	1,550
	1405			Other	21,563	20,000	25,500	26,725	28,100	100,325
				Transfers	10,435	10,800	12,000	12,000	12,000	46,800
	1506			Property Loan Interest to Public Servants	10,435	10,800	12,000	12,000	12,000	46,800
				Capital Expenditure	981	1,100	1,100	1,150	1,200	4,550
				Capacity Building	981	1,100	1,100	1,150	1,200	4,550
	2401			Staff Training	981	1,100	1,100	1,150	1,200	4,550
				Total Expenditure	760,263	877,500	990,050	999,750	1,012,025	3,879,325
				Total Financing	760,263	877,500	990,050	999,750	1,012,025	3,879,325
				Domestic	760,263	877,500	990,050	999,750	1,012,025	3,879,325
11				Domestic Funds	760,263	877,500	990,050	999,750	1,012,025	3,879,325

Head 262 - District Secretariat ,Matara

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	783,549	797,650	903,000	912,000	923,000	3,535,650	
Personal Emoluments	686,382	698,400	795,550	800,350	805,750	3,100,050	
Salaries and Wages	379,201	413,400	337,000	341,800	347,200	1,439,400	
Overtime and Holiday Payments	8,050	8,000	8,050	8,050	8,050	32,150	
Other Allowances	299,131	277,000	450,500	450,500	450,500	1,628,500	
Travelling Expenses	10,778	10,750	10,750	11,275	12,375	45,150	
Domestic	10,778	10,750	10,750	11,275	12,375	45,150	
Supplies	18,143	19,700	18,550	19,475	20,975	78,700	
Stationery and Office Requisites	10,052	11,100	11,300	11,875	13,050	47,325	
Fuel	7,631	7,750	6,300	6,600	6,850	27,500	
Diets and Uniforms	460	850	950	1,000	1,075	3,875	
Maintenance Expenditure	13,071	13,200	14,300	14,500	14,875	56,875	
Vehicles	8,053	8,100	8,500	8,500	8,500	33,600	
Plant and Machinery	3,256	2,800	3,050	3,200	3,525	12,575	
Buildings and Structures	1,762	2,300	2,750	2,800	2,850	10,700	
Services	45,353	45,650	50,750	53,300	55,925	205,625	
Transport		100	100	150	250	600	
Postal and Communication	5,444	5,550	6,400	6,700	7,025	25,675	
Electricity & Water	12,853	13,500	14,400	15,150	15,900	58,950	
Rents and Local Taxes	2,321	2,500	600	600	600	4,300	
Other	24,736	24,000	29,250	30,700	32,150	116,100	
Transfers	9,822	9,950	13,100	13,100	13,100	49,250	
Property Loan Interest to Public Servants	9,822	9,950	13,100	13,100	13,100	49,250	
Capital Expenditure	106,674	80,000	179,000	182,000	184,000	625,000	
Rehabilitation and Improvement of Capital Assets	11,431	11,900	14,600	14,700	14,800	56,000	
Buildings and Structures	7,436	7,600	8,500	8,600	8,700	33,400	
Plant, Machinery and Equipment	1,233	2,300	2,800	2,800	2,800	10,700	
Vehicles	2,762	2,000	3,300	3,300	3,300	11,900	
Acquisition of Capital Assets	76,019	66,750	162,800	165,600	167,400	562,550	
Furniture and Office Equipment	13,397	8,000	6,400	6,400	6,400	27,200	
Plant, Machinery and Equipment	1,739	1,750	1,400	1,400	1,400	5,950	
Buildings and Structures	60,883	57,000	155,000	157,800	159,600	529,400	
Capacity Building	1,224	1,350	1,600	1,700	1,800	6,450	
Staff Training	1,224	1,350	1,600	1,700	1,800	6,450	
Other Capital Expenditure	18,000						
Investments	18,000						
Total Expenditure	890,223	877,650	1,082,000	1,094,000	1,107,000	4,160,650	
Total Financing	890,223	877,650	1,082,000	1,094,000	1,107,000	4,160,650	
Domestic	890,223	877,650	1,082,000	1,094,000	1,107,000	4,160,650	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	89	75
Secondary Level	1,255	1,427
Primary Level	142	148
Other (Casual/Temporary/Contract etc.)	6	4
Total	1,493	1,655

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	93,130	108,200	80,550	81,900	83,625	354,275
				Personal Emoluments	70,284	84,900	55,050	55,350	55,750	251,050
	1001			Salaries and Wages	22,337	24,400	23,500	23,800	24,200	95,900
	1002			Overtime and Holiday Payments	1,600	1,500	1,550	1,550	1,550	6,150
	1003			Other Allowances	46,348	59,000	30,000	30,000	30,000	149,000
				Travelling Expenses	1,117	1,250	1,250	1,300	1,425	5,225
	1101			Domestic	1,117	1,250	1,250	1,300	1,425	5,225
				Supplies	4,273	3,950	3,900	4,125	4,450	16,425
	1201			Stationery and Office Requisites	2,350	2,100	2,300	2,425	2,650	9,475
	1202			Fuel	1,883	1,750	1,500	1,575	1,650	6,475
	1203			Diets and Uniforms	40	100	100	125	150	475
				Maintenance Expenditure	4,396	4,500	4,850	4,925	5,025	19,300
	1301			Vehicles	2,920	2,800	3,000	3,000	3,000	11,800
	1302			Plant and Machinery	1,059	800	850	900	975	3,525
	1303			Buildings and Structures	417	900	1,000	1,025	1,050	3,975
				Services	12,086	12,650	14,400	15,100	15,875	58,025
	1401			Transport		50	50	75	150	325
	1402			Postal and Communication	1,200	1,300	1,400	1,450	1,525	5,675
	1403			Electricity & Water	6,196	7,000	7,400	7,775	8,150	30,325
	1404			Rents and Local Taxes		300	300	300	300	1,200
	1405			Other	4,690	4,000	5,250	5,500	5,750	20,500
				Transfers	975	950	1,100	1,100	1,100	4,250
	1506			Property Loan Interest to Public Servants	975	950	1,100	1,100	1,100	4,250
				Capital Expenditure	105,545	79,150	178,000	180,950	182,900	621,000
				Rehabilitation and Improvement of Capital Assets	11,431	11,900	14,600	14,700	14,800	56,000
	2001			Buildings and Structures	7,436	7,600	8,500	8,600	8,700	33,400
	2002			Plant, Machinery and Equipment	1,233	2,300	2,800	2,800	2,800	10,700
	2003			Vehicles	2,762	2,000	3,300	3,300	3,300	11,900
				Acquisition of Capital Assets	76,019	66,750	62,800	65,600	67,400	262,550
	2102			Furniture and Office Equipment	13,397	8,000	6,400	6,400	6,400	27,200
	2103			Plant, Machinery and Equipment	1,739	1,750	1,400	1,400	1,400	5,950
	2104			Buildings and Structures	60,883	57,000	55,000	57,800	59,600	229,400
				Capacity Building	95	500	600	650	700	2,450
	2401			Staff Training	95	500	600	650	700	2,450
1				Dayata Kirula Development Programme	18,000					
	2502			Investments	18,000					
2				Divisional Secretariat Office Complex-Hakmana			100,000	100,000	100,000	300,000
	2104			Buildings and Structures			100,000	100,000	100,000	300,000
				Total Expenditure	198,675	187,350	258,550	262,850	266,525	975,275
				Total Financing	198,675	187,350	258,550	262,850	266,525	975,275
				Domestic	198,675	187,350	258,550	262,850	266,525	975,275
11				Domestic Funds	198,675	187,350	258,550	262,850	266,525	975,275

HEAD - 262 District Secretariat ,Matara

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	690,419	689,450	822,450	830,100	839,375	3,181,375
				Personal Emoluments	616,098	613,500	740,500	745,000	750,000	2,849,000
	1001			Salaries and Wages	356,865	389,000	313,500	318,000	323,000	1,343,500
	1002			Overtime and Holiday Payments	6,450	6,500	6,500	6,500	6,500	26,000
	1003			Other Allowances	252,783	218,000	420,500	420,500	420,500	1,479,500
				Travelling Expenses	9,661	9,500	9,500	9,975	10,950	39,925
	1101			Domestic	9,661	9,500	9,500	9,975	10,950	39,925
				Supplies	13,870	15,750	14,650	15,350	16,525	62,275
	1201			Stationery and Office Requisites	7,702	9,000	9,000	9,450	10,400	37,850
	1202			Fuel	5,748	6,000	4,800	5,025	5,200	21,025
	1203			Diets and Uniforms	420	750	850	875	925	3,400
				Maintenance Expenditure	8,676	8,700	9,450	9,575	9,850	37,575
	1301			Vehicles	5,133	5,300	5,500	5,500	5,500	21,800
	1302			Plant and Machinery	2,197	2,000	2,200	2,300	2,550	9,050
	1303			Buildings and Structures	1,346	1,400	1,750	1,775	1,800	6,725
				Services	33,268	33,000	36,350	38,200	40,050	147,600
	1401			Transport		50	50	75	100	275
	1402			Postal and Communication	4,244	4,250	5,000	5,250	5,500	20,000
	1403			Electricity & Water	6,657	6,500	7,000	7,375	7,750	28,625
	1404			Rents and Local Taxes	2,321	2,200	300	300	300	3,100
	1405			Other	20,046	20,000	24,000	25,200	26,400	95,600
				Transfers	8,847	9,000	12,000	12,000	12,000	45,000
	1506			Property Loan Interest to Public Servants	8,847	9,000	12,000	12,000	12,000	45,000
				Capital Expenditure	1,129	850	1,000	1,050	1,100	4,000
				Capacity Building	1,129	850	1,000	1,050	1,100	4,000
	2401			Staff Training	1,129	850	1,000	1,050	1,100	4,000
				Total Expenditure	691,548	690,300	823,450	831,150	840,475	3,185,375
Total Financing					691,548	690,300	823,450	831,150	840,475	3,185,375
Domestic					691,548	690,300	823,450	831,150	840,475	3,185,375
11	Domestic Funds				691,548	690,300	823,450	831,150	840,475	3,185,375

Head 263 - District Secretariat , Hambantota

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	607,570	683,950	762,000	774,000	787,000	3,006,950	
Personal Emoluments	462,630	536,400	592,200	596,000	599,800	2,324,400	
Salaries and Wages	263,899	232,700	251,000	254,800	258,600	997,100	
Overtime and Holiday Payments	6,176	7,700	7,700	7,700	7,700	30,800	
Other Allowances	192,555	296,000	333,500	333,500	333,500	1,296,500	
Travelling Expenses	9,592	9,600	10,400	10,975	12,000	42,975	
Domestic	9,592	9,600	10,400	10,975	12,000	42,975	
Supplies	16,555	17,550	17,150	18,075	19,350	72,125	
Stationery and Office Requisites	6,950	7,250	8,600	9,050	9,900	34,800	
Fuel	9,144	9,600	7,800	8,200	8,550	34,150	
Diets and Uniforms	316	550	550	600	650	2,350	
Other	145	150	200	225	250	825	
Maintenance Expenditure	12,028	12,050	17,200	17,475	17,900	64,625	
Vehicles	8,220	7,700	11,200	11,200	11,200	41,300	
Plant and Machinery	2,399	3,100	3,500	3,700	4,050	14,350	
Buildings and Structures	1,409	1,250	2,500	2,575	2,650	8,975	
Services	101,983	103,450	119,850	126,275	132,750	482,325	
Transport	71	150	50	50	50	300	
Postal and Communication	5,401	5,900	8,100	8,500	8,900	31,400	
Electricity & Water	38,813	36,300	42,000	44,325	46,650	169,275	
Rents and Local Taxes	117	600	200	200	200	1,200	
Other	57,580	60,500	69,500	73,200	76,950	280,150	
Transfers	4,783	4,900	5,200	5,200	5,200	20,500	
Retirements Benefits	54						
Property Loan Interest to Public Servants	4,729	4,900	5,200	5,200	5,200	20,500	
Capital Expenditure	395,495	219,500	105,000	135,000	151,000	610,500	
Rehabilitation and Improvement of Capital Assets	17,458	22,000	34,350	34,550	34,750	125,650	
Buildings and Structures	10,596	10,000	22,200	22,400	22,600	77,200	
Plant, Machinery and Equipment	3,378	8,000	6,150	6,150	6,150	26,450	
Vehicles	3,484	4,000	6,000	6,000	6,000	22,000	
Acquisition of Capital Assets	76,488	61,900	68,000	97,700	113,400	341,000	
Furniture and Office Equipment	12,217	9,000	7,200	7,200	7,200	30,600	
Plant, Machinery and Equipment	2,120	1,000	800	800	800	3,400	
Buildings and Structures	62,151	51,900	60,000	89,700	105,400	307,000	
Capacity Building	1,549	1,600	2,650	2,750	2,850	9,850	
Staff Training	1,549	1,600	2,650	2,750	2,850	9,850	
Other Capital Expenditure	300,000	134,000				134,000	
Investments	300,000	134,000				134,000	
Total Expenditure	1,003,066	903,450	867,000	909,000	938,000	3,617,450	
Total Financing	1,003,066	903,450	867,000	909,000	938,000	3,617,450	
Domestic	1,003,066	903,450	867,000	909,000	938,000	3,617,450	

Employment Profile

Category	Approved	Actual
Senior Level	47	39
Tertiary Level	35	16
Secondary Level	1,132	1,087
Primary Level	186	176
Other (Casual/Temporary/Contract etc.)		2
Total	1,400	1,320

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015	2016	2017	2018	2015 -2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	128,761	138,550	156,200	162,075	168,200	625,025
				Personal Emoluments	37,121	42,900	47,700	48,000	48,300	186,900
	1001			Salaries and Wages	19,907	22,700	20,000	20,300	20,600	83,600
	1002			Overtime and Holiday Payments	1,195	1,200	1,200	1,200	1,200	4,800
	1003			Other Allowances	16,019	19,000	26,500	26,500	26,500	98,500
				Travelling Expenses	997	1,000	1,400	1,475	1,600	5,475
	1101			Domestic	997	1,000	1,400	1,475	1,600	5,475
				Supplies	4,522	4,900	4,500	4,725	5,050	19,175
	1201			Stationery and Office Requisites	1,200	1,400	1,600	1,650	1,850	6,500
	1202			Fuel	3,266	3,400	2,800	2,950	3,050	12,200
	1203			Diets and Uniforms	56	100	100	125	150	475
				Maintenance Expenditure	5,250	5,450	6,300	6,425	6,600	24,775
	1301			Vehicles	3,200	3,400	4,200	4,200	4,200	16,000
	1302			Plant and Machinery	1,500	1,500	1,500	1,600	1,750	6,350
	1303			Buildings and Structures	550	550	600	625	650	2,425
				Services	80,362	83,700	95,700	100,850	106,050	386,300
	1402			Postal and Communication	1,798	1,900	3,100	3,250	3,400	11,650
	1403			Electricity & Water	33,563	31,800	36,000	38,000	40,000	145,800
	1404			Rents and Local Taxes	74	500	100	100	100	800
	1405			Other	44,927	49,500	56,500	59,500	62,550	228,050
	01			<i>Other Miscellaneous</i>		<i>2,500</i>	<i>2,500</i>	<i>2,700</i>	<i>2,850</i>	<i>10,550</i>
	02			<i>Intergrated Maintenance</i>		<i>47,000</i>	<i>54,000</i>	<i>56,800</i>	<i>59,700</i>	<i>217,500</i>
				Transfers	510	600	600	600	600	2,400
	1502			Retirements Benifits	14					
	1506			Property Loan Interest to Public Servants	497	600	600	600	600	2,400
				Capital Expenditure	394,946	218,900	104,350	134,300	150,250	607,800
				Rehabilitation and Improvement of Capital Assets	17,458	22,000	34,350	34,550	34,750	125,650
	2001			Buildings and Structures	10,596	10,000	22,200	22,400	22,600	77,200
	2002			Plant, Machinery and Equipment	3,378	8,000	6,150	6,150	6,150	26,450
	2003			Vehicles	3,484	4,000	6,000	6,000	6,000	22,000
				Acquisition of Capital Assets	76,488	61,900	68,000	97,700	113,400	341,000
	2102			Furniture and Office Equipment	12,217	9,000	7,200	7,200	7,200	30,600
	2103			Plant, Machinery and Equipment	2,120	1,000	800	800	800	3,400
	2104			Buildings and Structures	62,151	51,900	60,000	89,700	105,400	307,000
				Capacity Building	1,000	1,000	2,000	2,050	2,100	7,150
	2401			Staff Training	1,000	1,000	2,000	2,050	2,100	7,150
				Other Capital Expenditure	300,000	3,500				3,500
	2502			Investments	300,000	3,500				3,500
1				Difficulties Encountered by the People in the Area close to the Weeraketiya National School		130,500				130,500
	2502			Investments		130,500				130,500
				Total Expenditure	523,707	357,450	260,550	296,375	318,450	1,232,825
				Total Financing	523,707	357,450	260,550	296,375	318,450	1,232,825
				Domestic	523,707	357,450	260,550	296,375	318,450	1,232,825
11				Domestic Funds	523,707	357,450	260,550	296,375	318,450	1,232,825

HEAD - 263 District Secretariat , Hambantota

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	478,809	545,400	605,800	611,925	618,800	2,381,925
				Personal Emoluments	425,508	493,500	544,500	548,000	551,500	2,137,500
	1001			Salaries and Wages	243,992	210,000	231,000	234,500	238,000	913,500
	1002			Overtime and Holiday Payments	4,981	6,500	6,500	6,500	6,500	26,000
	1003			Other Allowances	176,536	277,000	307,000	307,000	307,000	1,198,000
				Travelling Expenses	8,595	8,600	9,000	9,500	10,400	37,500
	1101			Domestic	8,595	8,600	9,000	9,500	10,400	37,500
				Supplies	12,033	12,650	12,650	13,350	14,300	52,950
	1201			Stationery and Office Requisites	5,750	5,850	7,000	7,400	8,050	28,300
	1202			Fuel	5,878	6,200	5,000	5,250	5,500	21,950
	1203			Diets and Uniforms	260	450	450	475	500	1,875
	1205			Other	145	150	200	225	250	825
				Maintenance Expenditure	6,778	6,600	10,900	11,050	11,300	39,850
	1301			Vehicles	5,020	4,300	7,000	7,000	7,000	25,300
	1302			Plant and Machinery	899	1,600	2,000	2,100	2,300	8,000
	1303			Buildings and Structures	860	700	1,900	1,950	2,000	6,550
				Services	21,621	19,750	24,150	25,425	26,700	96,025
	1401			Transport	71	150	50	50	50	300
	1402			Postal and Communication	3,603	4,000	5,000	5,250	5,500	19,750
	1403			Electricity & Water	5,250	4,500	6,000	6,325	6,650	23,475
	1404			Rents and Local Taxes	43	100	100	100	100	400
	1405			Other	12,653	11,000	13,000	13,700	14,400	52,100
				Transfers	4,273	4,300	4,600	4,600	4,600	18,100
	1502			Retirements Benefits	41					
	1506			Property Loan Interest to Public Servants	4,232	4,300	4,600	4,600	4,600	18,100
				Capital Expenditure	550	600	650	700	750	2,700
				Capacity Building	550	600	650	700	750	2,700
	2401			Staff Training	550	600	650	700	750	2,700
				Total Expenditure	479,359	546,000	606,450	612,625	619,550	2,384,625
Total Financing					479,359	546,000	606,450	612,625	619,550	2,384,625
Domestic					479,359	546,000	606,450	612,625	619,550	2,384,625
11	Domestic Funds				479,359	546,000	606,450	612,625	619,550	2,384,625

Head 264 - District Secretariat / Kachcheri - Jaffna

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	515,013	659,640	679,000	686,000	694,000	2,718,640
Personal Emoluments	438,991	581,440	597,300	601,150	605,050	2,384,940
Salaries and Wages	253,125	256,900	250,000	253,850	257,750	1,018,500
Overtime and Holiday Payments	5,249	5,250	5,300	5,300	5,300	21,150
Other Allowances	180,617	319,290	342,000	342,000	342,000	1,345,290
Travelling Expenses	5,981	7,500	7,500	7,875	8,650	31,525
Domestic	5,981	7,500	7,500	7,875	8,650	31,525
Supplies	18,609	20,950	19,000	19,925	21,425	81,300
Stationery and Office Requisites	9,791	9,700	10,400	10,900	11,950	42,950
Fuel	8,146	10,500	7,800	8,175	8,575	35,050
Diets and Uniforms	672	750	800	850	900	3,300
Maintenance Expenditure	21,362	20,300	22,200	22,525	22,950	87,975
Vehicles	7,486	7,300	8,200	8,200	8,200	31,900
Plant and Machinery	3,997	4,000	4,000	4,250	4,600	16,850
Buildings and Structures	9,879	9,000	10,000	10,075	10,150	39,225
Services	26,217	24,550	28,100	29,625	31,025	113,300
Transport	94	100	100	125	150	475
Postal and Communication	5,410	5,500	6,300	6,600	6,925	25,325
Electricity & Water	15,742	14,800	16,500	17,400	18,200	66,900
Rents and Local Taxes	293	700	700	700	700	2,800
Other	4,679	3,450	4,500	4,800	5,050	17,800
Transfers	3,818	4,900	4,900	4,900	4,900	19,600
Property Loan Interest to Public Servants	3,818	4,900	4,900	4,900	4,900	19,600
Other Recurrent Expenditure	35					
Losses and Write off	35					
Capital Expenditure	32,879	72,000	106,000	113,000	122,000	413,000
Rehabilitation and Improvement of Capital Assets	8,492	8,500	11,100	11,150	11,200	41,950
Buildings and Structures	4,995	5,000	6,600	6,650	6,700	24,950
Plant, Machinery and Equipment	1,498	1,500	2,000	2,000	2,000	7,500
Vehicles	2,000	2,000	2,500	2,500	2,500	9,500
Acquisition of Capital Assets	23,498	62,500	93,600	100,400	109,200	365,700
Furniture and Office Equipment	3,998	4,000	3,200	3,200	3,200	13,600
Plant, Machinery and Equipment	500	500	400	400	400	1,700
Buildings and Structures	19,000	58,000	90,000	96,800	105,600	350,400
Capacity Building	889	1,000	1,300	1,450	1,600	5,350
Staff Training	889	1,000	1,300	1,450	1,600	5,350
Total Expenditure	547,892	731,640	785,000	799,000	816,000	3,131,640
Total Financing	547,892	731,640	785,000	799,000	816,000	3,131,640
Domestic	547,892	731,640	785,000	799,000	816,000	3,131,640

Employment Profile

Category	Approved	Actual
Senior Level	68	45
Tertiary Level	59	19
Secondary Level	1,260	971
Primary Level	279	196
Other (Casual/Temporary/Contract etc.)		18
Total	1,666	1,249

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 - 2018 Total
				Recurrent Expenditure	73,862	89,840	97,050	98,475	100,125	385,490
				Personal Emoluments	49,099	63,940	69,300	69,650	70,050	272,940
	1001			Salaries and Wages	28,879	26,900	25,000	25,350	25,750	103,000
	1002			Overtime and Holiday Payments	1,250	1,250	1,300	1,300	1,300	5,150
	1003			Other Allowances	18,970	35,790	43,000	43,000	43,000	164,790
				Travelling Expenses	496	1,500	1,500	1,575	1,725	6,300
	1101			Domestic	496	1,500	1,500	1,575	1,725	6,300
				Supplies	4,950	5,900	5,400	5,650	6,075	23,025
	1201			Stationery and Office Requisites	2,000	2,200	2,400	2,500	2,750	9,850
	1202			Fuel	2,826	3,500	2,800	2,925	3,075	12,300
	1203			Diets and Uniforms	124	200	200	225	250	875
				Maintenance Expenditure	7,480	6,700	8,200	8,275	8,400	31,575
	1301			Vehicles	3,000	2,700	3,200	3,200	3,200	12,300
	1302			Plant and Machinery	1,000	1,000	1,000	1,050	1,150	4,200
	1303			Buildings and Structures	3,480	3,000	4,000	4,025	4,050	15,075
				Services	11,045	10,800	11,650	12,325	12,875	47,650
	1402			Postal and Communication	1,144	1,250	1,300	1,350	1,425	5,325
	1403			Electricity & Water	7,250	7,000	7,500	7,950	8,300	30,750
	1404			Rents and Local Taxes	156	350	350	350	350	1,400
	1405			Other	2,495	2,200	2,500	2,675	2,800	10,175
				Transfers	758	1,000	1,000	1,000	1,000	4,000
	1506			Property Loan Interest to Public Servants	758	1,000	1,000	1,000	1,000	4,000
				Other Recurrent Expenditure	35					
	1701			Losses and Write off	35					
				Capital Expenditure	32,231	71,250	105,000	111,900	120,800	408,950
				Rehabilitation and Improvement of Capital Assets	8,492	8,500	11,100	11,150	11,200	41,950
	2001			Buildings and Structures	4,995	5,000	6,600	6,650	6,700	24,950
	2002			Plant, Machinery and Equipment	1,498	1,500	2,000	2,000	2,000	7,500
	2003			Vehicles	2,000	2,000	2,500	2,500	2,500	9,500
				Acquisition of Capital Assets	23,498	62,500	93,600	100,400	109,200	365,700
	2102			Furniture and Office Equipment	3,998	4,000	3,200	3,200	3,200	13,600
	2103			Plant, Machinery and Equipment	500	500	400	400	400	1,700
	2104			Buildings and Structures	19,000	58,000	90,000	96,800	105,600	350,400
				Capacity Building	240	250	300	350	400	1,300
	2401			Staff Training	240	250	300	350	400	1,300
				Total Expenditure	106,092	161,090	202,050	210,375	220,925	794,440
				Total Financing	106,092	161,090	202,050	210,375	220,925	794,440
				Domestic	106,092	161,090	202,050	210,375	220,925	794,440
11	Domestic Funds				106,092	161,090	202,050	210,375	220,925	794,440

HEAD - 264 District Secretariat / Kachcheri - Jaffna

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	441,151	569,800	581,950	587,525	593,875	2,333,150
				Personal Emoluments	389,892	517,500	528,000	531,500	535,000	2,112,000
	1001			Salaries and Wages	224,246	230,000	225,000	228,500	232,000	915,500
	1002			Overtime and Holiday Payments	4,000	4,000	4,000	4,000	4,000	16,000
	1003			Other Allowances	161,647	283,500	299,000	299,000	299,000	1,180,500
				Travelling Expenses	5,485	6,000	6,000	6,300	6,925	25,225
	1101			Domestic	5,485	6,000	6,000	6,300	6,925	25,225
				Supplies	13,659	15,050	13,600	14,275	15,350	58,275
	1201			Stationery and Office Requisites	7,791	7,500	8,000	8,400	9,200	33,100
	1202			Fuel	5,320	7,000	5,000	5,250	5,500	22,750
	1203			Diets and Uniforms	548	550	600	625	650	2,425
				Maintenance Expenditure	13,883	13,600	14,000	14,250	14,550	56,400
	1301			Vehicles	4,486	4,600	5,000	5,000	5,000	19,600
	1302			Plant and Machinery	2,997	3,000	3,000	3,200	3,450	12,650
	1303			Buildings and Structures	6,400	6,000	6,000	6,050	6,100	24,150
				Services	15,173	13,750	16,450	17,300	18,150	65,650
	1401			Transport	94	100	100	125	150	475
	1402			Postal and Communication	4,266	4,250	5,000	5,250	5,500	20,000
	1403			Electricity & Water	8,492	7,800	9,000	9,450	9,900	36,150
	1404			Rents and Local Taxes	137	350	350	350	350	1,400
	1405			Other	2,184	1,250	2,000	2,125	2,250	7,625
				Transfers	3,060	3,900	3,900	3,900	3,900	15,600
	1506			Property Loan Interest to Public Servants	3,060	3,900	3,900	3,900	3,900	15,600
				Capital Expenditure	649	750	1,000	1,100	1,200	4,050
				Capacity Building	649	750	1,000	1,100	1,200	4,050
	2401			Staff Training	649	750	1,000	1,100	1,200	4,050
				Total Expenditure	441,800	570,550	582,950	588,625	595,075	2,337,200
Total Financing					441,800	570,550	582,950	588,625	595,075	2,337,200
Domestic					441,800	570,550	582,950	588,625	595,075	2,337,200
11	Domestic Funds				441,800	570,550	582,950	588,625	595,075	2,337,200

Head 265 - District Secretariat/ Kachcheri - Mannar

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	158,760	186,313	212,000	215,000	218,000	831,313
Personal Emoluments	123,605	145,700	170,750	171,900	173,050	661,400
Salaries and Wages	71,745	85,000	74,000	75,150	76,300	310,450
Overtime and Holiday Payments	1,818	1,700	1,750	1,750	1,750	6,950
Other Allowances	50,042	59,000	95,000	95,000	95,000	344,000
Travelling Expenses	2,052	1,800	1,850	1,950	2,150	7,750
Domestic	2,052	1,800	1,850	1,950	2,150	7,750
Supplies	10,497	10,150	10,150	10,750	11,375	42,425
Stationery and Office Requisites	4,500	4,000	4,300	4,550	4,950	17,800
Fuel	5,755	5,800	4,650	4,925	5,075	20,450
Diets and Uniforms	242	350	1,200	1,275	1,350	4,175
Maintenance Expenditure	10,339	8,350	11,650	11,825	12,150	43,975
Vehicles	5,698	3,850	5,700	5,700	5,700	20,950
Plant and Machinery	1,838	1,900	2,750	2,875	3,150	10,675
Buildings and Structures	2,803	2,600	3,200	3,250	3,300	12,350
Services	11,117	15,809	16,250	17,225	17,925	67,209
Transport	36	200	100	150	200	650
Postal and Communication	1,868	2,200	2,250	2,375	2,475	9,300
Electricity & Water	5,917	5,550	5,800	6,100	6,350	23,800
Rents and Local Taxes	6	50	50	50	50	200
Other	3,290	7,809	8,050	8,550	8,850	33,259
Transfers	701	1,700	1,350	1,350	1,350	5,750
Property Loan Interest to Public Servants	701	1,700	1,350	1,350	1,350	5,750
Other Recurrent Expenditure	450	2,804				2,804
Losses and Write off	450	2,804				2,804
Capital Expenditure	99,116	194,100	102,000	104,000	107,000	507,100
Rehabilitation and Improvement of Capital Assets	11,627	6,950	9,000	9,100	9,200	34,250
Buildings and Structures	9,218	4,200	6,000	6,100	6,200	22,500
Plant, Machinery and Equipment	710	1,000	1,100	1,100	1,100	4,300
Vehicles	1,698	1,750	1,900	1,900	1,900	7,450
Acquisition of Capital Assets	55,762	186,300	92,000	93,800	96,600	468,700
Furniture and Office Equipment	5,134	5,000	4,000	4,000	4,000	17,000
Plant, Machinery and Equipment	1,042	1,300	1,000	1,000	1,000	4,300
Buildings and Structures	49,586	180,000	87,000	88,800	91,600	447,400
Capacity Building	825	850	1,000	1,100	1,200	4,150
Staff Training	825	850	1,000	1,100	1,200	4,150
Other Capital Expenditure	30,902					
Investments	30,902					
Total Expenditure	257,876	380,413	314,000	319,000	325,000	1,338,413
Total Financing	257,876	380,413	314,000	319,000	325,000	1,338,413
Domestic	257,876	380,413	314,000	319,000	325,000	1,338,413

Employment Profile

Category	Approved	Actual
Senior Level	22	18
Tertiary Level	17	
Secondary Level	355	262
Primary Level	56	42
Other (Casual/Temporary/Contract etc.)		
Total	450	322

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	40,978	56,240	55,350	56,350	57,275	225,215
				Personal Emoluments	24,227	37,850	38,850	39,100	39,350	155,150
	1001			Salaries and Wages	13,892	23,000	17,000	17,250	17,500	74,750
	1002			Overtime and Holiday Payments	848	850	850	850	850	3,400
	1003			Other Allowances	9,487	14,000	21,000	21,000	21,000	77,000
				Travelling Expenses	404	500	550	575	650	2,275
	1101			Domestic	404	500	550	575	650	2,275
				Supplies	5,287	3,900	3,600	3,825	4,025	15,350
	1201			Stationery and Office Requisites	1,500	1,000	1,100	1,150	1,250	4,500
	1202			Fuel	3,743	2,800	2,300	2,450	2,525	10,075
	1203			Diets and Uniforms	44	100	200	225	250	775
				Maintenance Expenditure	4,699	3,150	4,150	4,200	4,300	15,800
	1301			Vehicles	2,593	1,350	2,200	2,200	2,200	7,950
	1302			Plant and Machinery	851	700	750	775	850	3,075
	1303			Buildings and Structures	1,255	1,100	1,200	1,225	1,250	4,775
				Services	5,593	7,136	7,300	7,750	8,050	30,236
	1401			Transport	36	100	50	75	100	325
	1402			Postal and Communication	793	1,000	1,000	1,050	1,100	4,150
	1403			Electricity & Water	3,596	3,800	3,800	4,000	4,150	15,750
	1404			Rents and Local Taxes	6	50	50	50	50	200
	1405			Other	1,162	2,186	2,400	2,575	2,650	9,811
				Transfers	317	900	900	900	900	3,600
	1506			Property Loan Interest to Public Servants	317	900	900	900	900	3,600
				Other Recurrent Expenditure	450	2,804				2,804
	1701			Losses and Write off	450	2,804				2,804
				Capital Expenditure	98,716	193,700	101,500	103,450	106,400	505,050
				Rehabilitation and Improvement of Capital Assets	11,627	6,950	9,000	9,100	9,200	34,250
	2001			Buildings and Structures	9,218	4,200	6,000	6,100	6,200	22,500
	2002			Plant, Machinery and Equipment	710	1,000	1,100	1,100	1,100	4,300
	2003			Vehicles	1,698	1,750	1,900	1,900	1,900	7,450
				Acquisition of Capital Assets	55,762	186,300	92,000	93,800	96,600	468,700
	2102			Furniture and Office Equipment	5,134	5,000	4,000	4,000	4,000	17,000
	2103			Plant, Machinery and Equipment	1,042	1,300	1,000	1,000	1,000	4,300
	2104			Buildings and Structures	49,586	180,000	87,000	88,800	91,600	447,400
				Capacity Building	426	450	500	550	600	2,100
	2401			Staff Training	426	450	500	550	600	2,100
				Other Capital Expenditure	30,902					
	2502			Investments	30,902					
				Total Expenditure	139,694	249,940	156,850	159,800	163,675	730,265
				Total Financing	139,694	249,940	156,850	159,800	163,675	730,265
				Domestic	139,694	249,940	156,850	159,800	163,675	730,265
11				Domestic Funds	139,694	249,940	156,850	159,800	163,675	730,265

HEAD - 265 District Secretariat/ Kachcheri - Mannar

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	117,783	130,073	156,650	158,650	160,725	606,098
				Personal Emoluments	99,378	107,850	131,900	132,800	133,700	506,250
	1001			Salaries and Wages	57,853	62,000	57,000	57,900	58,800	235,700
	1002			Overtime and Holiday Payments	971	850	900	900	900	3,550
	1003			Other Allowances	40,554	45,000	74,000	74,000	74,000	267,000
				Travelling Expenses	1,648	1,300	1,300	1,375	1,500	5,475
	1101			Domestic	1,648	1,300	1,300	1,375	1,500	5,475
				Supplies	5,210	6,250	6,550	6,925	7,350	27,075
	1201			Stationery and Office Requisites	3,000	3,000	3,200	3,400	3,700	13,300
	1202			Fuel	2,012	3,000	2,350	2,475	2,550	10,375
	1203			Diets and Uniforms	198	250	1,000	1,050	1,100	3,400
				Maintenance Expenditure	5,640	5,200	7,500	7,625	7,850	28,175
	1301			Vehicles	3,105	2,500	3,500	3,500	3,500	13,000
	1302			Plant and Machinery	987	1,200	2,000	2,100	2,300	7,600
	1303			Buildings and Structures	1,548	1,500	2,000	2,025	2,050	7,575
				Services	5,524	8,673	8,950	9,475	9,875	36,973
	1401			Transport		100	50	75	100	325
	1402			Postal and Communication	1,075	1,200	1,250	1,325	1,375	5,150
	1403			Electricity & Water	2,321	1,750	2,000	2,100	2,200	8,050
	1405			Other	2,128	5,623	5,650	5,975	6,200	23,448
				Transfers	384	800	450	450	450	2,150
	1506			Property Loan Interest to Public Servants	384	800	450	450	450	2,150
				Capital Expenditure	400	400	500	550	600	2,050
				Capacity Building	400	400	500	550	600	2,050
	2401			Staff Training	400	400	500	550	600	2,050
				Total Expenditure	118,182	130,473	157,150	159,200	161,325	608,148
				Total Financing	118,182	130,473	157,150	159,200	161,325	608,148
				Domestic	118,182	130,473	157,150	159,200	161,325	608,148
11	Domestic Funds				118,182	130,473	157,150	159,200	161,325	608,148

Head 266 - District Secretariat/ Kachcheri - Vavuniya

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	150,448	170,000	193,000	196,000	199,000	758,000	
Personal Emoluments	114,413	132,900	151,800	152,900	153,900	591,500	
Salaries and Wages	62,298	62,100	66,000	67,100	68,100	263,300	
Overtime and Holiday Payments	2,784	2,800	2,800	2,800	2,800	11,200	
Other Allowances	49,332	68,000	83,000	83,000	83,000	317,000	
Travelling Expenses	2,023	2,000	2,000	2,125	2,300	8,425	
Domestic	2,023	2,000	2,000	2,125	2,300	8,425	
Supplies	8,692	9,950	9,600	10,050	10,800	40,400	
Stationery and Office Requisites	3,791	4,100	4,700	4,900	5,400	19,100	
Fuel	4,337	5,000	4,000	4,200	4,400	17,600	
Diets and Uniforms	564	850	900	950	1,000	3,700	
Maintenance Expenditure	11,532	10,150	11,950	12,225	12,550	46,875	
Vehicles	4,499	4,550	5,300	5,300	5,300	20,450	
Plant and Machinery	1,609	2,100	2,400	2,575	2,800	9,875	
Buildings and Structures	5,424	3,500	4,250	4,350	4,450	16,550	
Services	12,164	12,900	15,450	16,500	17,250	62,100	
Transport	81	100	100	125	150	475	
Postal and Communication	2,485	2,900	3,200	3,400	3,550	13,050	
Electricity & Water	4,998	5,500	6,200	6,625	6,900	25,225	
Rents and Local Taxes	623	800	900	900	900	3,500	
Other	3,976	3,600	5,050	5,450	5,750	19,850	
Transfers	1,625	2,100	2,200	2,200	2,200	8,700	
Property Loan Interest to Public Servants	1,625	2,100	2,200	2,200	2,200	8,700	
Capital Expenditure	147,837	74,000	60,000	64,000	69,000	267,000	
Rehabilitation and Improvement of Capital Assets	11,608	11,700	14,450	14,550	14,650	55,350	
Buildings and Structures	11,100	10,000	12,000	12,100	12,200	46,300	
Plant, Machinery and Equipment	234	700	800	800	800	3,100	
Vehicles	275	1,000	1,650	1,650	1,650	5,950	
Acquisition of Capital Assets	25,113	61,150	44,200	48,000	52,800	206,150	
Furniture and Office Equipment	4,998	4,000	3,200	3,200	3,200	13,600	
Plant, Machinery and Equipment	240	1,250	1,000	1,000	1,000	4,250	
Buildings and Structures	19,875	55,900	40,000	43,800	48,600	188,300	
Capacity Building	1,148	1,150	1,350	1,450	1,550	5,500	
Staff Training	1,148	1,150	1,350	1,450	1,550	5,500	
Other Capital Expenditure	109,967						
Investments	109,967						
Total Expenditure	298,284	244,000	253,000	260,000	268,000	1,025,000	
Total Financing	298,284	244,000	253,000	260,000	268,000	1,025,000	
Domestic	298,284	244,000	253,000	260,000	268,000	1,025,000	

Employment Profile

Category	Approved	Actual
Senior Level	20	18
Tertiary Level	28	7
Secondary Level	331	220
Primary Level	66	55
Other (Casual/Temporary/Contract etc.)		
Total	445	300

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	44,357	46,650	63,050	64,350	65,525	239,575
				Personal Emoluments	29,010	30,100	44,000	44,300	44,600	163,000
	1001			Salaries and Wages	15,268	16,100	19,000	19,300	19,600	74,000
	1002			Overtime and Holiday Payments	985	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	12,756	13,000	24,000	24,000	24,000	85,000
				Travelling Expenses	338	400	400	425	450	1,675
	1101			Domestic	338	400	400	425	450	1,675
				Supplies	3,522	4,250	4,050	4,275	4,600	17,175
	1201			Stationery and Office Requisites	1,300	1,600	1,900	2,000	2,200	7,700
	1202			Fuel	2,150	2,500	2,000	2,100	2,200	8,800
	1203			Diets and Uniforms	72	150	150	175	200	675
				Maintenance Expenditure	5,306	4,500	5,450	5,575	5,725	21,250
	1301			Vehicles	1,699	2,000	2,500	2,500	2,500	9,500
	1302			Plant and Machinery	570	1,000	1,200	1,275	1,375	4,850
	1303			Buildings and Structures	3,037	1,500	1,750	1,800	1,850	6,900
				Services	5,815	6,900	8,550	9,175	9,550	34,175
	1402			Postal and Communication	986	1,200	1,400	1,500	1,550	5,650
	1403			Electricity & Water	2,080	3,000	3,400	3,650	3,800	13,850
	1404			Rents and Local Taxes	435	400	500	500	500	1,900
	1405			Other	2,313	2,300	3,250	3,525	3,700	12,775
				Transfers	366	500	600	600	600	2,300
	1506			Property Loan Interest to Public Servants	366	500	600	600	600	2,300
				Capital Expenditure	147,138	73,300	59,200	63,150	68,100	263,750
				Rehabilitation and Improvement of Capital Assets	11,608	11,700	14,450	14,550	14,650	55,350
	2001			Buildings and Structures	11,100	10,000	12,000	12,100	12,200	46,300
	2002			Plant, Machinery and Equipment	234	700	800	800	800	3,100
	2003			Vehicles	275	1,000	1,650	1,650	1,650	5,950
				Acquisition of Capital Assets	25,113	61,150	44,200	48,000	52,800	206,150
	2102			Furniture and Office Equipment	4,998	4,000	3,200	3,200	3,200	13,600
	2103			Plant, Machinery and Equipment	240	1,250	1,000	1,000	1,000	4,250
	2104			Buildings and Structures	19,875	55,900	40,000	43,800	48,600	188,300
				Capacity Building	449	450	550	600	650	2,250
	2401			Staff Training	449	450	550	600	650	2,250
				Other Capital Expenditure	109,967					
	2502			Investments	109,967					
				Total Expenditure	191,494	119,950	122,250	127,500	133,625	503,325
				Total Financing	191,494	119,950	122,250	127,500	133,625	503,325
				Domestic	191,494	119,950	122,250	127,500	133,625	503,325
11	Domestic Funds				191,494	119,950	122,250	127,500	133,625	503,325

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	106,091	123,350	129,950	131,650	133,475	518,425
				Personal Emoluments	85,403	102,800	107,800	108,600	109,300	428,500
	1001			Salaries and Wages	47,029	46,000	47,000	47,800	48,500	189,300
	1002			Overtime and Holiday Payments	1,799	1,800	1,800	1,800	1,800	7,200
	1003			Other Allowances	36,575	55,000	59,000	59,000	59,000	232,000
				Travelling Expenses	1,684	1,600	1,600	1,700	1,850	6,750
	1101			Domestic	1,684	1,600	1,600	1,700	1,850	6,750
				Supplies	5,170	5,700	5,550	5,775	6,200	23,225
	1201			Stationery and Office Requisites	2,491	2,500	2,800	2,900	3,200	11,400
	1202			Fuel	2,187	2,500	2,000	2,100	2,200	8,800
	1203			Diets and Uniforms	492	700	750	775	800	3,025
				Maintenance Expenditure	6,226	5,650	6,500	6,650	6,825	25,625
	1301			Vehicles	2,799	2,550	2,800	2,800	2,800	10,950
	1302			Plant and Machinery	1,039	1,100	1,200	1,300	1,425	5,025
	1303			Buildings and Structures	2,387	2,000	2,500	2,550	2,600	9,650
				Services	6,349	6,000	6,900	7,325	7,700	27,925
	1401			Transport	81	100	100	125	150	475
	1402			Postal and Communication	1,499	1,700	1,800	1,900	2,000	7,400
	1403			Electricity & Water	2,918	2,500	2,800	2,975	3,100	11,375
	1404			Rents and Local Taxes	188	400	400	400	400	1,600
	1405			Other	1,662	1,300	1,800	1,925	2,050	7,075
				Transfers	1,259	1,600	1,600	1,600	1,600	6,400
	1506			Property Loan Interest to Public Servants	1,259	1,600	1,600	1,600	1,600	6,400
				Capital Expenditure	699	700	800	850	900	3,250
				Capacity Building	699	700	800	850	900	3,250
	2401			Staff Training	699	700	800	850	900	3,250
				Total Expenditure	106,790	124,050	130,750	132,500	134,375	521,675
Total Financing					106,790	124,050	130,750	132,500	134,375	521,675
Domestic					106,790	124,050	130,750	132,500	134,375	521,675
11	Domestic Funds				106,790	124,050	130,750	132,500	134,375	521,675

Head 267 - District Secretariat/ Kachcheri - Mullaitivu

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	136,521	185,100	169,000	171,000	174,000	699,100
Personal Emoluments	103,248	149,500	130,500	131,150	131,975	543,125
Salaries and Wages	56,260	60,000	54,500	55,150	55,975	225,625
Overtime and Holiday Payments	2,800	4,500	4,500	4,500	4,500	18,000
Other Allowances	44,188	85,000	71,500	71,500	71,500	299,500
Travelling Expenses	2,478	3,150	3,000	3,150	3,425	12,725
Domestic	2,478	3,150	3,000	3,150	3,425	12,725
Supplies	11,679	12,150	11,500	12,050	13,050	48,750
Stationery and Office Requisites	6,300	6,300	6,750	7,050	7,775	27,875
Fuel	5,198	5,500	4,400	4,600	4,825	19,325
Diets and Uniforms	181	350	350	400	450	1,550
Maintenance Expenditure	9,995	8,900	10,250	10,375	10,575	40,100
Vehicles	4,984	3,500	4,050	4,050	4,050	15,650
Plant and Machinery	1,313	1,400	1,550	1,625	1,775	6,350
Buildings and Structures	3,698	4,000	4,650	4,700	4,750	18,100
Services	8,975	10,650	12,800	13,325	14,025	50,800
Transport	253	550	550	600	650	2,350
Postal and Communication	1,725	2,500	3,300	3,425	3,625	12,850
Electricity & Water	3,008	4,250	4,650	4,800	5,050	18,750
Rents and Local Taxes		350				350
Other	3,990	3,000	4,300	4,500	4,700	16,500
Transfers	146	750	950	950	950	3,600
Property Loan Interest to Public Servants	146	750	950	950	950	3,600
Capital Expenditure	69,782	72,000	91,000	135,000	149,000	447,000
Rehabilitation and Improvement of Capital Assets	13,797	10,700	12,700	12,800	12,900	49,100
Buildings and Structures	10,000	8,000	9,000	9,100	9,200	35,300
Plant, Machinery and Equipment	1,797	700	700	700	700	2,800
Vehicles	2,000	2,000	3,000	3,000	3,000	11,000
Acquisition of Capital Assets	54,944	60,200	77,000	120,800	134,600	392,600
Furniture and Office Equipment	7,497	7,500	6,000	6,000	6,000	25,500
Plant, Machinery and Equipment	7,500	10,500	6,000	6,000	6,000	28,500
Buildings and Structures	39,947	42,200	65,000	108,800	122,600	338,600
Capacity Building	1,041	1,100	1,300	1,400	1,500	5,300
Staff Training	1,041	1,100	1,300	1,400	1,500	5,300
Total Expenditure	206,303	257,100	260,000	306,000	323,000	1,146,100
Total Financing	206,303	257,100	260,000	306,000	323,000	1,146,100
Domestic	206,303	257,100	260,000	306,000	323,000	1,146,100

Employment Profile

Category	Approved	Actual
Senior Level	26	17
Tertiary Level	18	2
Secondary Level	345	197
Primary Level	46	45
Other (Casual/Temporary/Contract etc.)		1
Total	435	262

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	40,697	60,000	45,350	46,100	47,250	198,700
				Personal Emoluments	26,861	45,000	29,000	29,150	29,375	132,525
	1001			Salaries and Wages	12,944	14,000	12,000	12,150	12,375	50,525
	1002			Overtime and Holiday Payments	1,417	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	12,500	29,500	15,500	15,500	15,500	76,000
				Travelling Expenses	698	800	800	850	925	3,375
	1101			Domestic	698	800	800	850	925	3,375
				Supplies	5,475	5,400	5,100	5,375	5,800	21,675
	1201			Stationery and Office Requisites	2,800	2,800	3,000	3,150	3,450	12,400
	1202			Fuel	2,600	2,500	2,000	2,100	2,200	8,800
	1203			Diets and Uniforms	75	100	100	125	150	475
				Maintenance Expenditure	4,173	4,200	4,600	4,675	4,775	18,250
	1301			Vehicles	2,986	2,000	2,150	2,150	2,150	8,450
	1302			Plant and Machinery	349	700	800	850	925	3,275
	1303			Buildings and Structures	838	1,500	1,650	1,675	1,700	6,525
				Services	3,400	4,250	5,400	5,600	5,925	21,175
	1401			Transport	148	150	150	175	200	675
	1402			Postal and Communication	710	1,000	1,400	1,450	1,525	5,375
	1403			Electricity & Water	550	1,750	1,850	1,900	2,000	7,500
	1404			Rents and Local Taxes		150				150
	1405			Other	1,992	1,200	2,000	2,075	2,200	7,475
				Transfers	91	350	450	450	450	1,700
	1506			Property Loan Interest to Public Servants	91	350	450	450	450	1,700
				Capital Expenditure	69,188	71,400	90,300	134,250	148,200	444,150
				Rehabilitation and Improvement of Capital Assets	13,797	10,700	12,700	12,800	12,900	49,100
	2001			Buildings and Structures	10,000	8,000	9,000	9,100	9,200	35,300
	2002			Plant, Machinery and Equipment	1,797	700	700	700	700	2,800
	2003			Vehicles	2,000	2,000	3,000	3,000	3,000	11,000
				Acquisition of Capital Assets	54,944	60,200	77,000	120,800	134,600	392,600
	2102			Furniture and Office Equipment	7,497	7,500	6,000	6,000	6,000	25,500
	2103			Plant, Machinery and Equipment	7,500	10,500	6,000	6,000	6,000	28,500
	2104			Buildings and Structures	39,947	42,200	65,000	108,800	122,600	338,600
				Capacity Building	448	500	600	650	700	2,450
	2401			Staff Training	448	500	600	650	700	2,450
				Total Expenditure	109,886	131,400	135,650	180,350	195,450	642,850
				Total Financing	109,886	131,400	135,650	180,350	195,450	642,850
				Domestic	109,886	131,400	135,650	180,350	195,450	642,850
11	Domestic Funds				109,886	131,400	135,650	180,350	195,450	642,850

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	95,824	125,100	123,650	124,900	126,750	500,400
				Personal Emoluments	76,387	104,500	101,500	102,000	102,600	410,600
	1001			Salaries and Wages	43,316	46,000	42,500	43,000	43,600	175,100
	1002			Overtime and Holiday Payments	1,383	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	31,688	55,500	56,000	56,000	56,000	223,500
				Travelling Expenses	1,780	2,350	2,200	2,300	2,500	9,350
	1101			Domestic	1,780	2,350	2,200	2,300	2,500	9,350
				Supplies	6,204	6,750	6,400	6,675	7,250	27,075
	1201			Stationery and Office Requisites	3,500	3,500	3,750	3,900	4,325	15,475
	1202			Fuel	2,598	3,000	2,400	2,500	2,625	10,525
	1203			Diets and Uniforms	106	250	250	275	300	1,075
				Maintenance Expenditure	5,822	4,700	5,650	5,700	5,800	21,850
	1301			Vehicles	1,998	1,500	1,900	1,900	1,900	7,200
	1302			Plant and Machinery	964	700	750	775	850	3,075
	1303			Buildings and Structures	2,860	2,500	3,000	3,025	3,050	11,575
				Services	5,576	6,400	7,400	7,725	8,100	29,625
	1401			Transport	105	400	400	425	450	1,675
	1402			Postal and Communication	1,015	1,500	1,900	1,975	2,100	7,475
	1403			Electricity & Water	2,458	2,500	2,800	2,900	3,050	11,250
	1404			Rents and Local Taxes		200				200
	1405			Other	1,998	1,800	2,300	2,425	2,500	9,025
				Transfers	55	400	500	500	500	1,900
	1506			Property Loan Interest to Public Servants	55	400	500	500	500	1,900
				Capital Expenditure	594	600	700	750	800	2,850
				Capacity Building	594	600	700	750	800	2,850
	2401			Staff Training	594	600	700	750	800	2,850
				Total Expenditure	96,418	125,700	124,350	125,650	127,550	503,250
				Total Financing	96,418	125,700	124,350	125,650	127,550	503,250
				Domestic	96,418	125,700	124,350	125,650	127,550	503,250
11				Domestic Funds	96,418	125,700	124,350	125,650	127,550	503,250

Head 268 - District Secretariat/ Kachcheri - Killinnochchi

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	141,376	153,400	188,000	191,000	194,000	726,400
Personal Emoluments	108,322	116,000	148,000	149,100	150,000	563,100
Salaries and Wages	59,527	62,000	61,000	62,100	63,000	248,100
Overtime and Holiday Payments	3,702	5,000	5,000	5,000	5,000	20,000
Other Allowances	45,094	49,000	82,000	82,000	82,000	295,000
Travelling Expenses	2,586	3,400	3,200	3,350	3,675	13,625
Domestic	2,586	3,400	3,200	3,350	3,675	13,625
Supplies	10,345	10,750	10,150	10,825	11,500	43,225
Stationery and Office Requisites	5,013	4,750	5,500	5,900	6,325	22,475
Fuel	5,128	5,750	4,400	4,625	4,825	19,600
Diets and Uniforms	204	250	250	300	350	1,150
Maintenance Expenditure	9,037	10,550	11,850	12,025	12,450	46,875
Vehicles	3,954	4,850	5,400	5,400	5,400	21,050
Plant and Machinery	1,140	1,700	1,900	2,000	2,175	7,775
Buildings and Structures	3,943	4,000	4,550	4,625	4,875	18,050
Services	10,969	12,200	14,450	15,350	16,025	58,025
Transport	49	100	100	150	200	550
Postal and Communication	1,648	2,150	2,400	2,525	2,625	9,700
Electricity & Water	5,606	6,950	7,200	7,675	7,975	29,800
Rents and Local Taxes	110					
Other	3,556	3,000	4,750	5,000	5,225	17,975
Transfers	116	500	350	350	350	1,550
Property Loan Interest to Public Servants	116	500	350	350	350	1,550
Capital Expenditure	41,436	37,000	108,000	144,000	155,000	444,000
Rehabilitation and Improvement of Capital Assets	9,781	6,400	8,950	9,000	9,100	33,450
Buildings and Structures	7,500	4,000	5,850	5,900	6,000	21,750
Plant, Machinery and Equipment	291	400	500	500	500	1,900
Vehicles	1,991	2,000	2,600	2,600	2,600	9,800
Acquisition of Capital Assets	30,827	29,700	97,900	133,800	144,600	406,000
Furniture and Office Equipment	2,994	3,000	2,400	2,400	2,400	10,200
Plant, Machinery and Equipment	7,843	1,500	1,500	1,500	1,500	6,000
Buildings and Structures	19,990	25,200	94,000	129,900	140,700	389,800
Capacity Building	827	900	1,150	1,200	1,300	4,550
Staff Training	827	900	1,150	1,200	1,300	4,550
Total Expenditure	182,812	190,400	296,000	335,000	349,000	1,170,400
Total Financing	182,812	190,400	296,000	335,000	349,000	1,170,400
Domestic	182,812	190,400	296,000	335,000	349,000	1,170,400

Employment Profile

Category	Approved	Actual
Senior Level	23	14
Tertiary Level	14	1
Secondary Level	341	223
Primary Level	99	52
Other (Casual/Temporary/Contract etc.)		
Total	477	290

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 268 District Secretariat/ Kachcheri - Killinnohchi

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	47,207	53,680	61,400	62,725	64,000	241,805
				Personal Emoluments	31,074	34,000	41,000	41,300	41,600	157,900
	1001			Salaries and Wages	16,966	18,000	17,000	17,300	17,600	69,900
	1002			Overtime and Holiday Payments	1,237	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	12,871	14,000	22,000	22,000	22,000	80,000
				Travelling Expenses	832	1,400	1,200	1,250	1,375	5,225
	1101			Domestic	832	1,400	1,200	1,250	1,375	5,225
				Supplies	5,160	5,625	5,200	5,575	5,875	22,275
	1201			Stationery and Office Requisites	2,213	2,250	2,500	2,700	2,875	10,325
	1202			Fuel	2,874	3,250	2,600	2,750	2,850	11,450
	1203			Diets and Uniforms	72	125	100	125	150	500
				Maintenance Expenditure	3,960	5,440	4,900	4,975	5,050	20,365
	1301			Vehicles	2,095	2,790	2,400	2,400	2,400	9,990
	1302			Plant and Machinery	397	700	700	750	800	2,950
	1303			Buildings and Structures	1,468	1,950	1,800	1,825	1,850	7,425
				Services	6,124	7,075	8,925	9,450	9,925	35,375
	1401			Transport	25	25	25	50	75	175
	1402			Postal and Communication	719	850	1,000	1,050	1,100	4,000
	1403			Electricity & Water	3,272	4,600	4,900	5,200	5,450	20,150
	1405			Other	2,108	1,600	3,000	3,150	3,300	11,050
				Transfers	58	140	175	175	175	665
	1506			Property Loan Interest to Public Servants	58	140	175	175	175	665
				Capital Expenditure	40,957	36,500	107,350	143,325	154,250	441,425
				Rehabilitation and Improvement of Capital Assets	9,781	6,400	8,950	9,000	9,100	33,450
	2001			Buildings and Structures	7,500	4,000	5,850	5,900	6,000	21,750
	2002			Plant, Machinery and Equipment	291	400	500	500	500	1,900
	2003			Vehicles	1,991	2,000	2,600	2,600	2,600	9,800
				Acquisition of Capital Assets	30,827	29,700	97,900	133,800	144,600	406,000
	2102			Furniture and Office Equipment	2,994	3,000	2,400	2,400	2,400	10,200
	2103			Plant, Machinery and Equipment	7,843	1,500	1,500	1,500	1,500	6,000
	2104			Buildings and Structures	19,990	25,200	94,000	129,900	140,700	389,800
				Capacity Building	349	400	500	525	550	1,975
	2401			Staff Training	349	400	500	525	550	1,975
				Total Expenditure	88,164	90,180	168,750	206,050	218,250	683,230
				Total Financing	88,164	90,180	168,750	206,050	218,250	683,230
				Domestic	88,164	90,180	168,750	206,050	218,250	683,230
11	Domestic Funds				88,164	90,180	168,750	206,050	218,250	683,230

HEAD - 268 District Secretariat/ Kachcheri - Killinnohchi

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	94,169	99,720	126,600	128,275	130,000	484,595
				Personal Emoluments	77,248	82,000	107,000	107,800	108,400	405,200
	1001			Salaries and Wages	42,561	44,000	44,000	44,800	45,400	178,200
	1002			Overtime and Holiday Payments	2,465	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	32,223	35,000	60,000	60,000	60,000	215,000
				Travelling Expenses	1,754	2,000	2,000	2,100	2,300	8,400
	1101			Domestic	1,754	2,000	2,000	2,100	2,300	8,400
				Supplies	5,186	5,125	4,950	5,250	5,625	20,950
	1201			Stationery and Office Requisites	2,800	2,500	3,000	3,200	3,450	12,150
	1202			Fuel	2,254	2,500	1,800	1,875	1,975	8,150
	1203			Diets and Uniforms	132	125	150	175	200	650
				Maintenance Expenditure	5,077	5,110	6,950	7,050	7,400	26,510
	1301			Vehicles	1,860	2,060	3,000	3,000	3,000	11,060
	1302			Plant and Machinery	743	1,000	1,200	1,250	1,375	4,825
	1303			Buildings and Structures	2,475	2,050	2,750	2,800	3,025	10,625
				Services	4,846	5,125	5,525	5,900	6,100	22,650
	1401			Transport	24	75	75	100	125	375
	1402			Postal and Communication	930	1,300	1,400	1,475	1,525	5,700
	1403			Electricity & Water	2,335	2,350	2,300	2,475	2,525	9,650
	1404			Rents and Local Taxes	110					
	1405			Other	1,447	1,400	1,750	1,850	1,925	6,925
				Transfers	58	360	175	175	175	885
	1506			Property Loan Interest to Public Servants	58	360	175	175	175	885
				Capital Expenditure	478	500	650	675	750	2,575
				Capacity Building	478	500	650	675	750	2,575
	2401			Staff Training	478	500	650	675	750	2,575
				Total Expenditure	94,647	100,220	127,250	128,950	130,750	487,170
Total Financing					94,647	100,220	127,250	128,950	130,750	487,170
Domestic					94,647	100,220	127,250	128,950	130,750	487,170
11	Domestic Funds				94,647	100,220	127,250	128,950	130,750	487,170

Head 269 - District Secretariat/ Kachcheri - Batticaloa.

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018	
				Projections			Total	
Recurrent Expenditure	442,240	543,700	556,000	562,000	569,000		2,230,700	
Personal Emoluments	387,282	455,500	481,500	484,850	488,200		1,910,050	
Salaries and Wages	215,084	212,200	211,500	214,850	218,200		856,750	
Overtime and Holiday Payments	4,999	5,000	5,500	5,500	5,500		21,500	
Other Allowances	167,199	238,300	264,500	264,500	264,500		1,031,800	
Travelling Expenses	5,744	6,500	6,000	6,350	7,000		25,850	
Domestic	5,744	6,500	6,000	6,350	7,000		25,850	
Supplies	13,238	18,450	14,650	15,425	16,600		65,125	
Stationery and Office Requisites	5,195	9,500	7,000	7,400	8,150		32,050	
Fuel	7,543	8,200	6,800	7,125	7,500		29,625	
Diets and Uniforms	500	750	850	900	950		3,450	
Maintenance Expenditure	12,097	18,350	22,000	22,250	22,675		85,275	
Vehicles	7,384	7,600	11,000	11,000	11,000		40,600	
Plant and Machinery	2,229	2,750	3,000	3,175	3,525		12,450	
Buildings and Structures	2,484	8,000	8,000	8,075	8,150		32,225	
Services	19,752	22,850	24,350	25,625	27,025		99,850	
Transport	232	100	150	200	250		700	
Postal and Communication	4,429	5,100	5,400	5,650	5,950		22,100	
Electricity & Water	10,646	10,400	11,000	11,600	12,200		45,200	
Rents and Local Taxes	601	450	600	600	600		2,250	
Other	3,843	6,800	7,200	7,575	8,025		29,600	
Transfers	4,126	7,500	7,500	7,500	7,500		30,000	
Property Loan Interest to Public Servants	4,126	7,500	7,500	7,500	7,500		30,000	
Other Recurrent Expenditure		14,550					14,550	
Losses and Write off		14,550					14,550	
Capital Expenditure	231,548	214,300	323,000	332,000	347,000		1,216,300	
Rehabilitation and Improvement of Capital Assets	6,197	6,500	7,700	7,800	7,900		29,900	
Buildings and Structures	3,999	4,200	5,000	5,100	5,200		19,500	
Plant, Machinery and Equipment	699	700	700	700	700		2,800	
Vehicles	1,500	1,600	2,000	2,000	2,000		7,600	
Acquisition of Capital Assets	24,675	195,700	314,500	323,300	338,100		1,171,600	
Furniture and Office Equipment	4,000	4,000	3,200	3,200	3,200		13,600	
Plant, Machinery and Equipment	1,000	1,000	1,300	1,300	1,300		4,900	
Buildings and Structures	19,675	190,700	310,000	318,800	333,600		1,153,100	
Capacity Building	678	700	800	900	1,000		3,400	
Staff Training	678	700	800	900	1,000		3,400	
Other Capital Expenditure	199,997	11,400					11,400	
Investments	199,997	11,400					11,400	
Total Expenditure	673,788	758,000	879,000	894,000	916,000		3,447,000	
Total Financing	673,788	758,000	879,000	894,000	916,000		3,447,000	
Domestic	673,788	758,000	879,000	894,000	916,000		3,447,000	

Employment Profile

Category	Approved	Actual
Senior Level	50	44
Tertiary Level	44	11
Secondary Level	963	956
Primary Level	257	131
Other (Casual/Temporary/Contract etc.)	7	7
Total	1,321	1,149

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	56,548	88,150	80,100	81,350	82,900	332,500
				Personal Emoluments	37,015	49,600	54,000	54,350	54,700	212,650
	1001			Salaries and Wages	21,093	22,200	22,500	22,850	23,200	90,750
	1002			Overtime and Holiday Payments	1,500	1,500	2,000	2,000	2,000	7,500
	1003			Other Allowances	14,423	25,900	29,500	29,500	29,500	114,400
				Travelling Expenses	800	1,000	1,000	1,050	1,150	4,200
	1101			Domestic	800	1,000	1,000	1,050	1,150	4,200
				Supplies	4,600	5,350	5,050	5,325	5,750	21,475
	1201			Stationery and Office Requisites	1,700	2,500	2,500	2,650	2,925	10,575
	1202			Fuel	2,800	2,700	2,400	2,500	2,625	10,225
	1203			Diets and Uniforms	100	150	150	175	200	675
				Maintenance Expenditure	4,190	7,350	9,000	9,075	9,200	34,625
	1301			Vehicles	2,646	3,600	5,000	5,000	5,000	18,600
	1302			Plant and Machinery	548	750	1,000	1,050	1,150	3,950
	1303			Buildings and Structures	996	3,000	3,000	3,025	3,050	12,075
				Services	9,423	8,800	9,550	10,050	10,600	39,000
	1401			Transport	48	50	50	75	100	275
	1402			Postal and Communication	1,000	1,400	1,400	1,450	1,525	5,775
	1403			Electricity & Water	5,500	5,400	5,700	6,000	6,300	23,400
	1404			Rents and Local Taxes	475	150	200	200	200	750
	1405			Other	2,400	1,800	2,200	2,325	2,475	8,800
				Transfers	521	1,500	1,500	1,500	1,500	6,000
	1506			Property Loan Interest to Public Servants	521	1,500	1,500	1,500	1,500	6,000
				Other Recurrent Expenditure		14,550				14,550
	1701			Losses and Write off		14,550				14,550
				Capital Expenditure	231,216	213,950	322,600	331,550	346,500	1,214,600
				Rehabilitation and Improvement of Capital Assets	6,197	6,500	7,700	7,800	7,900	29,900
	2001			Buildings and Structures	3,999	4,200	5,000	5,100	5,200	19,500
	2002			Plant, Machinery and Equipment	699	700	700	700	700	2,800
	2003			Vehicles	1,500	1,600	2,000	2,000	2,000	7,600
				Acquisition of Capital Assets	24,675	45,700	64,500	123,300	134,100	367,600
	2102			Furniture and Office Equipment	4,000	4,000	3,200	3,200	3,200	13,600
	2103			Plant, Machinery and Equipment	1,000	1,000	1,300	1,300	1,300	4,900
	2104			Buildings and Structures	19,675	40,700	60,000	118,800	129,600	349,100
				Capacity Building	346	350	400	450	500	1,700
	2401			Staff Training	346	350	400	450	500	1,700
				Other Capital Expenditure	199,997					
	2502			Investments	199,997					
3				District Secretariat Batticaloa		150,000	250,000	200,000	204,000	804,000
	2104			Buildings and Structures		150,000	250,000	200,000	204,000	804,000
4				Beautification of Kallady Bridge Front-Batticaloa District		11,400				11,400
	2502			Investments		11,400				11,400
				Total Expenditure	287,763	302,100	402,700	412,900	429,400	1,547,100
				Total Financing	287,763	302,100	402,700	412,900	429,400	1,547,100
				Domestic	287,763	302,100	402,700	412,900	429,400	1,547,100
11				Domestic Funds	287,763	302,100	402,700	412,900	429,400	1,547,100

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa.

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	385,692	455,550	475,900	480,650	486,100	1,898,200
				Personal Emoluments	350,267	405,900	427,500	430,500	433,500	1,697,400
	1001			Salaries and Wages	193,991	190,000	189,000	192,000	195,000	766,000
	1002			Overtime and Holiday Payments	3,499	3,500	3,500	3,500	3,500	14,000
	1003			Other Allowances	152,776	212,400	235,000	235,000	235,000	917,400
				Travelling Expenses	4,945	5,500	5,000	5,300	5,850	21,650
	1101			Domestic	4,945	5,500	5,000	5,300	5,850	21,650
				Supplies	8,639	13,100	9,600	10,100	10,850	43,650
	1201			Stationery and Office Requisites	3,495	7,000	4,500	4,750	5,225	21,475
	1202			Fuel	4,744	5,500	4,400	4,625	4,875	19,400
	1203			Diets and Uniforms	400	600	700	725	750	2,775
				Maintenance Expenditure	7,907	11,000	13,000	13,175	13,475	50,650
	1301			Vehicles	4,738	4,000	6,000	6,000	6,000	22,000
	1302			Plant and Machinery	1,681	2,000	2,000	2,125	2,375	8,500
	1303			Buildings and Structures	1,488	5,000	5,000	5,050	5,100	20,150
				Services	10,329	14,050	14,800	15,575	16,425	60,850
	1401			Transport	184	50	100	125	150	425
	1402			Postal and Communication	3,429	3,700	4,000	4,200	4,425	16,325
	1403			Electricity & Water	5,146	5,000	5,300	5,600	5,900	21,800
	1404			Rents and Local Taxes	126	300	400	400	400	1,500
	1405			Other	1,443	5,000	5,000	5,250	5,550	20,800
				Transfers	3,605	6,000	6,000	6,000	6,000	24,000
	1506			Property Loan Interest to Public Servants	3,605	6,000	6,000	6,000	6,000	24,000
				Capital Expenditure	332	350	400	450	500	1,700
				Capacity Building	332	350	400	450	500	1,700
	2401			Staff Training	332	350	400	450	500	1,700
				Total Expenditure	386,024	455,900	476,300	481,100	486,600	1,899,900
Total Financing					386,024	455,900	476,300	481,100	486,600	1,899,900
Domestic					386,024	455,900	476,300	481,100	486,600	1,899,900
11	Domestic Funds				386,024	455,900	476,300	481,100	486,600	1,899,900

Head 270 - District Secretariat, Ampara

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	654,770	671,500	886,000	848,000	859,000	3,264,500	
Personal Emoluments	555,720	571,400	736,100	740,800	746,100	2,794,400	
Salaries and Wages	311,145	328,300	323,000	327,700	333,000	1,312,000	
Overtime and Holiday Payments	13,100	13,100	13,100	13,100	13,100	52,400	
Other Allowances	231,475	230,000	400,000	400,000	400,000	1,430,000	
Travelling Expenses	9,750	9,750	9,750	10,200	11,250	40,950	
Domestic	9,750	9,750	9,750	10,200	11,250	40,950	
Supplies	26,121	26,900	25,950	27,200	29,250	109,300	
Stationery and Office Requisites	11,897	12,150	13,000	13,625	14,975	53,750	
Fuel	13,599	14,000	12,050	12,600	13,225	51,875	
Diets and Uniforms	625	750	900	975	1,050	3,675	
Maintenance Expenditure	19,299	19,300	20,500	20,700	21,200	81,700	
Vehicles	10,199	10,000	10,750	10,750	10,750	42,250	
Plant and Machinery	3,350	3,500	3,650	3,775	4,200	15,125	
Buildings and Structures	5,750	5,800	6,100	6,175	6,250	24,325	
Services	38,635	37,300	39,750	41,600	43,700	162,350	
Postal and Communication	7,529	7,250	7,900	8,200	8,600	31,950	
Electricity & Water	13,936	12,900	13,200	13,850	14,550	54,500	
Rents and Local Taxes	589	1,400	1,650	1,650	1,650	6,350	
Other	16,580	15,750	17,000	17,900	18,900	69,550	
Transfers	5,245	6,850	7,500	7,500	7,500	29,350	
Property Loan Interest to Public Servants	5,245	6,850	7,500	7,500	7,500	29,350	
Other Recurrent Expenditure			46,450			46,450	
Losses and Write off			46,450			46,450	
Capital Expenditure	400,960	64,000	77,000	107,000	114,000	362,000	
Rehabilitation and Improvement of Capital Assets	7,500	7,500	8,650	8,750	8,850	33,750	
Buildings and Structures	4,500	4,500	5,500	5,600	5,700	21,300	
Plant, Machinery and Equipment	1,500	1,500	1,500	1,500	1,500	6,000	
Vehicles	1,500	1,500	1,650	1,650	1,650	6,450	
Acquisition of Capital Assets	92,300	55,100	66,900	96,600	103,300	321,900	
Furniture and Office Equipment	7,000	8,000	6,400	6,400	6,400	27,200	
Plant, Machinery and Equipment	2,500	3,500	3,500	3,500	3,500	14,000	
Buildings and Structures	82,800	43,600	57,000	86,700	93,400	280,700	
Capacity Building	1,160	1,400	1,450	1,650	1,850	6,350	
Staff Training	1,160	1,400	1,450	1,650	1,850	6,350	
Other Capital Expenditure	300,000						
Investments	300,000						
Total Expenditure	1,055,730	735,500	963,000	955,000	973,000	3,626,500	
Total Financing	1,055,730	735,500	963,000	955,000	973,000	3,626,500	
Domestic	1,055,730	735,500	963,000	955,000	973,000	3,626,500	

Employment Profile

Category	Approved	Actual
Senior Level	68	58
Tertiary Level	41	4
Secondary Level	1,168	1,075
Primary Level	214	243
Other (Casual/Temporary/Contract etc.)		5
Total	1,491	1,385

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	76,197	77,450	139,300	94,125	95,925	406,800
				Personal Emoluments	53,300	53,600	68,300	68,700	69,300	259,900
	1001			Salaries and Wages	25,000	28,300	30,000	30,400	31,000	119,700
	1002			Overtime and Holiday Payments	2,300	2,300	2,300	2,300	2,300	9,200
	1003			Other Allowances	26,000	23,000	36,000	36,000	36,000	131,000
				Travelling Expenses	2,000	2,000	2,000	2,100	2,300	8,400
	1101			Domestic	2,000	2,000	2,000	2,100	2,300	8,400
				Supplies	5,397	5,900	5,250	5,500	5,900	22,550
	1201			Stationery and Office Requisites	1,647	1,900	2,000	2,100	2,300	8,300
	1202			Fuel	3,600	3,800	3,000	3,125	3,300	13,225
	1203			Diets and Uniforms	150	200	250	275	300	1,025
				Maintenance Expenditure	4,749	5,050	5,250	5,300	5,425	21,025
	1301			Vehicles	2,999	3,250	3,400	3,400	3,400	13,450
	1302			Plant and Machinery	750	800	850	875	975	3,500
	1303			Buildings and Structures	1,000	1,000	1,000	1,025	1,050	4,075
				Services	10,249	10,050	11,150	11,625	12,100	44,925
	1402			Postal and Communication	1,500	1,500	1,650	1,675	1,700	6,525
	1403			Electricity & Water	4,300	3,750	4,000	4,200	4,400	16,350
	1404			Rents and Local Taxes	450	800	1,000	1,000	1,000	3,800
	1405			Other	4,000	4,000	4,500	4,750	5,000	18,250
				Transfers	503	850	900	900	900	3,550
	1506			Property Loan Interest to Public Servants	503	850	900	900	900	3,550
				Other Recurrent Expenditure			46,450			46,450
	1701			Losses and Write off			46,450			46,450
				Capital Expenditure	400,199	63,000	76,000	105,850	112,700	357,550
				Rehabilitation and Improvement of Capital Assets	7,500	7,500	8,650	8,750	8,850	33,750
	2001			Buildings and Structures	4,500	4,500	5,500	5,600	5,700	21,300
	2002			Plant, Machinery and Equipment	1,500	1,500	1,500	1,500	1,500	6,000
	2003			Vehicles	1,500	1,500	1,650	1,650	1,650	6,450
				Acquisition of Capital Assets	92,300	55,100	66,900	96,600	103,300	321,900
	2102			Furniture and Office Equipment	7,000	8,000	6,400	6,400	6,400	27,200
	2103			Plant, Machinery and Equipment	2,500	3,500	3,500	3,500	3,500	14,000
	2104			Buildings and Structures	82,800	43,600	57,000	86,700	93,400	280,700
				Capacity Building	399	400	450	500	550	1,900
	2401			Staff Training	399	400	450	500	550	1,900
1				Setting up of Revolving Fund for Grain Producing Districts under District Secretariats	300,000					
	2502			Investments	300,000					
				Total Expenditure	476,396	140,450	215,300	199,975	208,625	764,350
				Total Financing	476,396	140,450	215,300	199,975	208,625	764,350
				Domestic	476,396	140,450	215,300	199,975	208,625	764,350
11				Domestic Funds	476,396	140,450	215,300	199,975	208,625	764,350

HEAD - 270 District Secretariat, Ampara

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	178,303	192,700	235,350	237,625	241,075	906,750
				Personal Emoluments	150,300	164,800	206,800	208,100	209,800	789,500
	1001			Salaries and Wages	88,000	95,000	88,000	89,300	91,000	363,300
	1002			Overtime and Holiday Payments	4,800	4,800	4,800	4,800	4,800	19,200
	1003			Other Allowances	57,500	65,000	114,000	114,000	114,000	407,000
				Travelling Expenses	3,750	3,750	3,750	3,900	4,325	15,725
	1101			Domestic	3,750	3,750	3,750	3,900	4,325	15,725
				Supplies	6,925	7,050	6,550	6,850	7,400	27,850
	1201			Stationery and Office Requisites	3,250	3,250	3,500	3,650	4,025	14,425
	1202			Fuel	3,500	3,600	2,800	2,925	3,075	12,400
	1203			Diets and Uniforms	175	200	250	275	300	1,025
				Maintenance Expenditure	6,400	6,200	6,750	6,825	7,000	26,775
	1301			Vehicles	3,700	3,500	3,750	3,750	3,750	14,750
	1302			Plant and Machinery	1,200	1,200	1,200	1,250	1,400	5,050
	1303			Buildings and Structures	1,500	1,500	1,800	1,825	1,850	6,975
				Services	9,860	9,400	9,900	10,350	10,950	40,600
	1402			Postal and Communication	2,279	2,000	2,250	2,325	2,500	9,075
	1403			Electricity & Water	3,000	3,000	3,000	3,150	3,300	12,450
	1404			Rents and Local Taxes		150	150	150	150	600
	1405			Other	4,581	4,250	4,500	4,725	5,000	18,475
				Transfers	1,069	1,500	1,600	1,600	1,600	6,300
	1506			Property Loan Interest to Public Servants	1,069	1,500	1,600	1,600	1,600	6,300
				Capital Expenditure	269	450	450	500	550	1,950
				Capacity Building	269	450	450	500	550	1,950
	2401			Staff Training	269	450	450	500	550	1,950
				Total Expenditure	178,572	193,150	235,800	238,125	241,625	908,700
Total Financing					178,572	193,150	235,800	238,125	241,625	908,700
Domestic					178,572	193,150	235,800	238,125	241,625	908,700
11	Domestic Funds				178,572	193,150	235,800	238,125	241,625	908,700

HEAD - 270 District Secretariat, Ampara

01 - Operational Activities

03 - Coastal divisions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	400,269	401,350	511,350	516,250	522,000	1,950,950
				Personal Emoluments	352,120	353,000	461,000	464,000	467,000	1,745,000
	1001			Salaries and Wages	198,145	205,000	205,000	208,000	211,000	829,000
	1002			Overtime and Holiday Payments	6,000	6,000	6,000	6,000	6,000	24,000
	1003			Other Allowances	147,975	142,000	250,000	250,000	250,000	892,000
				Travelling Expenses	4,000	4,000	4,000	4,200	4,625	16,825
	1101			Domestic	4,000	4,000	4,000	4,200	4,625	16,825
				Supplies	13,800	13,950	14,150	14,850	15,950	58,900
	1201			Stationery and Office Requisites	7,000	7,000	7,500	7,875	8,650	31,025
	1202			Fuel	6,500	6,600	6,250	6,550	6,850	26,250
	1203			Diets and Uniforms	300	350	400	425	450	1,625
				Maintenance Expenditure	8,150	8,050	8,500	8,575	8,775	33,900
	1301			Vehicles	3,500	3,250	3,600	3,600	3,600	14,050
	1302			Plant and Machinery	1,400	1,500	1,600	1,650	1,825	6,575
	1303			Buildings and Structures	3,250	3,300	3,300	3,325	3,350	13,275
				Services	18,526	17,850	18,700	19,625	20,650	76,825
	1402			Postal and Communication	3,750	3,750	4,000	4,200	4,400	16,350
	1403			Electricity & Water	6,637	6,150	6,200	6,500	6,850	25,700
	1404			Rents and Local Taxes	139	450	500	500	500	1,950
	1405			Other	8,000	7,500	8,000	8,425	8,900	32,825
				Transfers	3,673	4,500	5,000	5,000	5,000	19,500
	1506			Property Loan Interest to Public Servants	3,673	4,500	5,000	5,000	5,000	19,500
				Capital Expenditure	493	550	550	650	750	2,500
				Capacity Building	493	550	550	650	750	2,500
	2401			Staff Training	493	550	550	650	750	2,500
				Total Expenditure	400,761	401,900	511,900	516,900	522,750	1,953,450
Total Financing					400,761	401,900	511,900	516,900	522,750	1,953,450
Domestic					400,761	401,900	511,900	516,900	522,750	1,953,450
11	Domestic Funds				400,761	401,900	511,900	516,900	522,750	1,953,450

Head 271 - District Secretariat/ Kachcheri - Trincomalee

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	286,329	347,420	353,000	357,000	362,000	1,419,420
Personal Emoluments	228,138	297,720	302,000	303,900	306,000	1,209,620
Salaries and Wages	127,256	127,000	126,500	128,400	130,500	512,400
Overtime and Holiday Payments	7,363	8,500	8,500	8,500	8,500	34,000
Other Allowances	93,519	162,220	167,000	167,000	167,000	663,220
Travelling Expenses	4,572	5,500	5,500	5,775	6,350	23,125
Domestic	4,572	5,500	5,500	5,775	6,350	23,125
Supplies	14,173	15,200	14,250	14,975	16,100	60,525
Stationery and Office Requisites	6,082	7,200	7,200	7,550	8,300	30,250
Fuel	7,656	7,250	6,200	6,525	6,850	26,825
Diets and Uniforms	436	750	850	900	950	3,450
Maintenance Expenditure	12,495	11,600	12,250	12,425	12,650	48,925
Vehicles	7,563	6,100	6,750	6,750	6,750	26,350
Plant and Machinery	1,624	2,200	2,200	2,325	2,500	9,225
Buildings and Structures	3,309	3,300	3,300	3,350	3,400	13,350
Services	17,293	15,550	17,150	18,075	19,050	69,825
Transport		350				350
Postal and Communication	4,074	4,600	4,700	5,025	5,350	19,675
Electricity & Water	6,831	7,600	8,100	8,500	8,900	33,100
Rents and Local Taxes	349	800	800	800	800	3,200
Other	6,039	2,200	3,550	3,750	4,000	13,500
Transfers	900	1,850	1,850	1,850	1,850	7,400
Property Loan Interest to Public Servants	900	1,850	1,850	1,850	1,850	7,400
Other Recurrent Expenditure	8,757					
Losses and Write off	8,757					
Capital Expenditure	36,737	53,300	54,000	83,000	88,000	278,300
Rehabilitation and Improvement of Capital Assets	5,982	7,000	8,400	8,500	8,600	32,500
Buildings and Structures	4,458	5,000	5,500	5,600	5,700	21,800
Plant, Machinery and Equipment	524	1,000	1,400	1,400	1,400	5,200
Vehicles	1,000	1,000	1,500	1,500	1,500	5,500
Acquisition of Capital Assets	30,211	45,300	44,500	73,300	78,100	241,200
Furniture and Office Equipment	3,931	4,000	3,200	3,200	3,200	13,600
Plant, Machinery and Equipment	1,353	1,500	1,300	1,300	1,300	5,400
Buildings and Structures	24,927	39,800	40,000	68,800	73,600	222,200
Capacity Building	544	1,000	1,100	1,200	1,300	4,600
Staff Training	544	1,000	1,100	1,200	1,300	4,600
Total Expenditure	323,066	400,720	407,000	440,000	450,000	1,697,720
Total Financing	323,066	400,720	407,000	440,000	450,000	1,697,720
Domestic	323,066	400,720	407,000	440,000	450,000	1,697,720

Employment Profile

Category	Approved	Actual
Senior Level	40	33
Tertiary Level	36	15
Secondary Level	781	448
Primary Level	144	119
Other (Casual/Temporary/Contract etc.)		
Total	1,001	615

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	56,746	55,490	53,850	54,800	55,850	219,990
				Personal Emoluments	29,575	39,340	37,000	37,250	37,500	151,090
	1001			Salaries and Wages	16,312	16,000	14,500	14,750	15,000	60,250
	1002			Overtime and Holiday Payments	1,500	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	11,763	21,840	21,000	21,000	21,000	84,840
				Travelling Expenses	612	900	900	950	1,050	3,800
	1101			Domestic	612	900	900	950	1,050	3,800
				Supplies	3,829	3,550	3,550	3,750	4,000	14,850
	1201			Stationery and Office Requisites	781	1,200	1,200	1,250	1,350	5,000
	1202			Fuel	3,000	2,250	2,200	2,325	2,450	9,225
	1203			Diets and Uniforms	48	100	150	175	200	625
				Maintenance Expenditure	5,368	4,600	4,750	4,800	4,850	19,000
	1301			Vehicles	3,000	2,100	2,250	2,250	2,250	8,850
	1302			Plant and Machinery	495	700	700	725	750	2,875
	1303			Buildings and Structures	1,873	1,800	1,800	1,825	1,850	7,275
				Services	8,581	6,850	7,400	7,800	8,200	30,250
	1401			Transport		150				150
	1402			Postal and Communication	840	1,100	1,100	1,175	1,250	4,625
	1403			Electricity & Water	2,800	4,100	4,100	4,300	4,500	17,000
	1404			Rents and Local Taxes	349	500	500	500	500	2,000
	1405			Other	4,592	1,000	1,700	1,825	1,950	6,475
				Transfers	24	250	250	250	250	1,000
	1506			Property Loan Interest to Public Servants	24	250	250	250	250	1,000
				Other Recurrent Expenditure	8,757					
	1701			Losses and Write off	8,757					
				Capital Expenditure	36,387	52,750	53,450	82,400	87,350	275,950
				Rehabilitation and Improvement of Capital Assets	5,982	7,000	8,400	8,500	8,600	32,500
	2001			Buildings and Structures	4,458	5,000	5,500	5,600	5,700	21,800
	2002			Plant, Machinery and Equipment	524	1,000	1,400	1,400	1,400	5,200
	2003			Vehicles	1,000	1,000	1,500	1,500	1,500	5,500
				Acquisition of Capital Assets	30,211	45,300	44,500	73,300	78,100	241,200
	2102			Furniture and Office Equipment	3,931	4,000	3,200	3,200	3,200	13,600
	2103			Plant, Machinery and Equipment	1,353	1,500	1,300	1,300	1,300	5,400
	2104			Buildings and Structures	24,927	39,800	40,000	68,800	73,600	222,200
				Capacity Building	194	450	550	600	650	2,250
	2401			Staff Training	194	450	550	600	650	2,250
				Total Expenditure	93,133	108,240	107,300	137,200	143,200	495,940
				Total Financing	93,133	108,240	107,300	137,200	143,200	495,940
				Domestic	93,133	108,240	107,300	137,200	143,200	495,940
11	Domestic Funds				93,133	108,240	107,300	137,200	143,200	495,940

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	229,582	291,930	299,150	302,200	306,150	1,199,430
				Personal Emoluments	198,563	258,380	265,000	266,650	268,500	1,058,530
	1001			Salaries and Wages	110,945	111,000	112,000	113,650	115,500	452,150
	1002			Overtime and Holiday Payments	5,863	7,000	7,000	7,000	7,000	28,000
	1003			Other Allowances	81,755	140,380	146,000	146,000	146,000	578,380
				Travelling Expenses	3,960	4,600	4,600	4,825	5,300	19,325
	1101			Domestic	3,960	4,600	4,600	4,825	5,300	19,325
				Supplies	10,344	11,650	10,700	11,225	12,100	45,675
	1201			Stationery and Office Requisites	5,301	6,000	6,000	6,300	6,950	25,250
	1202			Fuel	4,656	5,000	4,000	4,200	4,400	17,600
	1203			Diets and Uniforms	388	650	700	725	750	2,825
				Maintenance Expenditure	7,127	7,000	7,500	7,625	7,800	29,925
	1301			Vehicles	4,563	4,000	4,500	4,500	4,500	17,500
	1302			Plant and Machinery	1,129	1,500	1,500	1,600	1,750	6,350
	1303			Buildings and Structures	1,436	1,500	1,500	1,525	1,550	6,075
				Services	8,712	8,700	9,750	10,275	10,850	39,575
	1401			Transport		200				200
	1402			Postal and Communication	3,234	3,500	3,600	3,850	4,100	15,050
	1403			Electricity & Water	4,031	3,500	4,000	4,200	4,400	16,100
	1404			Rents and Local Taxes		300	300	300	300	1,200
	1405			Other	1,447	1,200	1,850	1,925	2,050	7,025
				Transfers	876	1,600	1,600	1,600	1,600	6,400
	1506			Property Loan Interest to Public Servants	876	1,600	1,600	1,600	1,600	6,400
				Capital Expenditure	350	550	550	600	650	2,350
				Capacity Building	350	550	550	600	650	2,350
	2401			Staff Training	350	550	550	600	650	2,350
				Total Expenditure	229,933	292,480	299,700	302,800	306,800	1,201,780
Total Financing					229,933	292,480	299,700	302,800	306,800	1,201,780
Domestic					229,933	292,480	299,700	302,800	306,800	1,201,780
11	Domestic Funds				229,933	292,480	299,700	302,800	306,800	1,201,780

Head 272 - District Secretariat, Kurunegala

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	1,200,391	1,486,773	1,572,000	1,585,000	1,600,000	6,243,773	
Personal Emoluments	1,099,567	1,384,623	1,463,200	1,472,225	1,481,200	5,801,248	
Salaries and Wages	644,086	634,268	600,500	609,525	618,500	2,462,793	
Overtime and Holiday Payments	12,939	13,200	13,200	13,200	13,200	52,800	
Other Allowances	442,542	737,155	849,500	849,500	849,500	3,285,655	
Travelling Expenses	24,474	23,700	23,700	24,875	27,350	99,625	
Domestic	24,474	23,700	23,700	24,875	27,350	99,625	
Supplies	20,528	21,450	21,400	22,575	24,425	89,850	
Stationery and Office Requisites	10,688	10,850	12,400	13,025	14,275	50,550	
Fuel	9,000	9,750	8,000	8,400	8,850	35,000	
Diets and Uniforms	249	250	300	375	450	1,375	
Other	591	600	700	775	850	2,925	
Maintenance Expenditure	13,366	13,600	15,550	15,825	16,225	61,200	
Vehicles	8,793	8,700	9,850	9,850	9,850	38,250	
Plant and Machinery	2,925	2,800	3,500	3,700	4,025	14,025	
Buildings and Structures	1,649	2,100	2,200	2,275	2,350	8,925	
Services	22,592	23,400	26,550	27,900	29,200	107,050	
Postal and Communication	6,831	7,650	8,800	9,225	9,675	35,350	
Electricity & Water	9,031	9,250	9,800	10,325	10,775	40,150	
Rents and Local Taxes	667	800	850	850	850	3,350	
Other	6,063	5,700	7,100	7,500	7,900	28,200	
Transfers	19,864	20,000	21,600	21,600	21,600	84,800	
Property Loan Interest to Public Servants	19,864	20,000	21,600	21,600	21,600	84,800	
Capital Expenditure	359,377	54,000	47,000	64,000	73,000	238,000	
Rehabilitation and Improvement of Capital Assets	8,466	8,550	8,600	8,700	8,800	34,650	
Buildings and Structures	6,492	6,500	6,500	6,600	6,700	26,300	
Plant, Machinery and Equipment	982	1,000	1,000	1,000	1,000	4,000	
Vehicles	991	1,050	1,100	1,100	1,100	4,350	
Acquisition of Capital Assets	25,695	43,500	36,000	52,700	61,400	193,600	
Furniture and Office Equipment	4,811	5,000	4,000	4,000	4,000	17,000	
Plant, Machinery and Equipment	1,992	2,000	2,000	2,000	2,000	8,000	
Buildings and Structures	18,892	36,500	30,000	46,700	55,400	168,600	
Capacity Building	1,621	1,950	2,400	2,600	2,800	9,750	
Staff Training	1,621	1,950	2,400	2,600	2,800	9,750	
Other Capital Expenditure	323,594						
Investments	323,594						
Total Expenditure	1,559,767	1,540,773	1,619,000	1,649,000	1,673,000	6,481,773	
Total Financing	1,559,767	1,540,773	1,619,000	1,649,000	1,673,000	6,481,773	
Domestic	1,559,767	1,540,773	1,619,000	1,649,000	1,673,000	6,481,773	

Employment Profile

Category	Approved	Actual
Senior Level	100	92
Tertiary Level	61	48
Secondary Level	3,077	2,825
Primary Level	277	266
Other (Casual/Temporary/Contract etc.)		
Total	3,515	3,231

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	56,009	68,530	76,200	77,250	78,350	300,330
				Personal Emoluments	42,638	55,255	61,200	61,600	61,950	240,005
	1001			Salaries and Wages	24,263	26,500	25,500	25,900	26,250	104,150
	1002			Overtime and Holiday Payments	1,200	1,200	1,200	1,200	1,200	4,800
	1003			Other Allowances	17,175	27,555	34,500	34,500	34,500	131,055
				Travelling Expenses	800	700	700	725	800	2,925
	1101			Domestic	800	700	700	725	800	2,925
				Supplies	2,853	2,875	3,150	3,325	3,600	12,950
	1201			Stationery and Office Requisites	999	1,100	1,400	1,450	1,600	5,550
	1202			Fuel	1,579	1,500	1,400	1,475	1,550	5,925
	1203			Diets and Uniforms	25	25	50	75	100	250
	1205			Other	250	250	300	325	350	1,225
				Maintenance Expenditure	2,807	2,750	3,250	3,325	3,400	12,725
	1301			Vehicles	1,934	1,900	2,250	2,250	2,250	8,650
	1302			Plant and Machinery	599	600	700	750	800	2,850
	1303			Buildings and Structures	275	250	300	325	350	1,225
				Services	5,969	5,950	6,800	7,175	7,500	27,425
	1402			Postal and Communication	940	900	1,200	1,250	1,325	4,675
	1403			Electricity & Water	2,088	2,150	2,200	2,350	2,425	9,125
	1404			Rents and Local Taxes	267	400	400	400	400	1,600
	1405			Other	2,674	2,500	3,000	3,175	3,350	12,025
				Transfers	941	1,000	1,100	1,100	1,100	4,300
	1506			Property Loan Interest to Public Servants	941	1,000	1,100	1,100	1,100	4,300
				Capital Expenditure	358,236	52,750	45,500	62,400	71,300	231,950
				Rehabilitation and Improvement of Capital Assets	8,466	8,550	8,600	8,700	8,800	34,650
	2001			Buildings and Structures	6,492	6,500	6,500	6,600	6,700	26,300
	2002			Plant, Machinery and Equipment	982	1,000	1,000	1,000	1,000	4,000
	2003			Vehicles	991	1,050	1,100	1,100	1,100	4,350
				Acquisition of Capital Assets	25,695	43,500	36,000	52,700	61,400	193,600
	2102			Furniture and Office Equipment	4,811	5,000	4,000	4,000	4,000	17,000
	2103			Plant, Machinery and Equipment	1,992	2,000	2,000	2,000	2,000	8,000
	2104			Buildings and Structures	18,892	36,500	30,000	46,700	55,400	168,600
				Capacity Building	480	700	900	1,000	1,100	3,700
	2401			Staff Training	480	700	900	1,000	1,100	3,700
				Other Capital Expenditure	23,594					
	2502			Investments	23,594					
1				Setting up of Revolving Fund for Grain Producing Districts under District Secretariats	300,000					
	2502			Investments	300,000					
				Total Expenditure	414,245	121,280	121,700	139,650	149,650	532,280
				Total Financing	414,245	121,280	121,700	139,650	149,650	532,280
				Domestic	414,245	121,280	121,700	139,650	149,650	532,280
11				Domestic Funds	414,245	121,280	121,700	139,650	149,650	532,280

HEAD - 272 District Secretariat, Kurunegala

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	813,372	1,003,125	1,047,450	1,055,700	1,065,300	4,171,575
				Personal Emoluments	751,737	941,575	983,000	989,000	995,000	3,908,575
	1001			Salaries and Wages	444,249	433,000	400,000	406,000	412,000	1,651,000
	1002			Overtime and Holiday Payments	7,866	8,000	8,000	8,000	8,000	32,000
	1003			Other Allowances	299,622	500,575	575,000	575,000	575,000	2,225,575
				Travelling Expenses	16,551	16,000	16,000	16,800	18,500	67,300
	1101			Domestic	16,551	16,000	16,000	16,800	18,500	67,300
				Supplies	12,079	12,350	12,050	12,725	13,750	50,875
	1201			Stationery and Office Requisites	6,742	6,750	7,500	7,900	8,650	30,800
	1202			Fuel	4,913	5,250	4,200	4,425	4,650	18,525
	1203			Diets and Uniforms	149	150	150	175	200	675
	1205			Other	275	200	200	225	250	875
				Maintenance Expenditure	6,965	7,000	8,000	8,125	8,350	31,475
	1301			Vehicles	4,431	4,500	5,000	5,000	5,000	19,500
	1302			Plant and Machinery	1,636	1,500	2,000	2,100	2,300	7,900
	1303			Buildings and Structures	898	1,000	1,000	1,025	1,050	4,075
				Services	11,735	11,950	12,900	13,550	14,200	52,600
	1402			Postal and Communication	4,155	4,750	5,000	5,250	5,500	20,500
	1403			Electricity & Water	4,819	4,850	5,000	5,250	5,500	20,600
	1404			Rents and Local Taxes	354	350	400	400	400	1,550
	1405			Other	2,408	2,000	2,500	2,650	2,800	9,950
				Transfers	14,304	14,250	15,500	15,500	15,500	60,750
	1506			Property Loan Interest to Public Servants	14,304	14,250	15,500	15,500	15,500	60,750
				Capital Expenditure	727	750	800	850	900	3,300
				Capacity Building	727	750	800	850	900	3,300
	2401			Staff Training	727	750	800	850	900	3,300
				Total Expenditure	814,099	1,003,875	1,048,250	1,056,550	1,066,200	4,174,875
Total Financing					814,099	1,003,875	1,048,250	1,056,550	1,066,200	4,174,875
Domestic					814,099	1,003,875	1,048,250	1,056,550	1,066,200	4,174,875
11	Domestic Funds				814,099	1,003,875	1,048,250	1,056,550	1,066,200	4,174,875

HEAD - 272 District Secretariat, Kurunegala

01 - Operational Activities

03 - Dry Zone Divisions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	331,009	415,118	448,350	452,050	456,350	1,771,868
				Personal Emoluments	305,192	387,793	419,000	421,625	424,250	1,652,668
	1001			Salaries and Wages	175,574	174,768	175,000	177,625	180,250	707,643
	1002			Overtime and Holiday Payments	3,874	4,000	4,000	4,000	4,000	16,000
	1003			Other Allowances	125,744	209,025	240,000	240,000	240,000	929,025
				Travelling Expenses	7,122	7,000	7,000	7,350	8,050	29,400
	1101			Domestic	7,122	7,000	7,000	7,350	8,050	29,400
				Supplies	5,596	6,225	6,200	6,525	7,075	26,025
	1201			Stationery and Office Requisites	2,947	3,000	3,500	3,675	4,025	14,200
	1202			Fuel	2,508	3,000	2,400	2,500	2,650	10,550
	1203			Diets and Uniforms	75	75	100	125	150	450
	1205			Other	66	150	200	225	250	825
				Maintenance Expenditure	3,594	3,850	4,300	4,375	4,475	17,000
	1301			Vehicles	2,428	2,300	2,600	2,600	2,600	10,100
	1302			Plant and Machinery	689	700	800	850	925	3,275
	1303			Buildings and Structures	476	850	900	925	950	3,625
				Services	4,888	5,500	6,850	7,175	7,500	27,025
	1402			Postal and Communication	1,737	2,000	2,600	2,725	2,850	10,175
	1403			Electricity & Water	2,124	2,250	2,600	2,725	2,850	10,425
	1404			Rents and Local Taxes	46	50	50	50	50	200
	1405			Other	980	1,200	1,600	1,675	1,750	6,225
				Transfers	4,618	4,750	5,000	5,000	5,000	19,750
	1506			Property Loan Interest to Public Servants	4,618	4,750	5,000	5,000	5,000	19,750
				Capital Expenditure	414	500	700	750	800	2,750
				Capacity Building	414	500	700	750	800	2,750
	2401			Staff Training	414	500	700	750	800	2,750
				Total Expenditure	331,423	415,618	449,050	452,800	457,150	1,774,618
Total Financing					331,423	415,618	449,050	452,800	457,150	1,774,618
Domestic					331,423	415,618	449,050	452,800	457,150	1,774,618
11	Domestic Funds				331,423	415,618	449,050	452,800	457,150	1,774,618

Head 273 - District Secretariat, Puttalam

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	483,971	505,300	634,000	640,000	648,000	2,427,300	
Personal Emoluments	420,243	442,100	568,100	571,650	575,600	2,157,450	
Salaries and Wages	238,423	256,000	242,000	245,550	249,500	993,050	
Overtime and Holiday Payments	9,748	9,600	10,600	10,600	10,600	41,400	
Other Allowances	172,071	176,500	315,500	315,500	315,500	1,123,000	
Travelling Expenses	10,441	11,850	11,850	12,425	13,675	49,800	
Domestic	10,441	11,850	11,850	12,425	13,675	49,800	
Supplies	16,475	15,750	14,650	15,350	16,525	62,275	
Stationery and Office Requisites	7,576	6,850	7,100	7,425	8,200	29,575	
Fuel	8,271	8,000	6,600	6,925	7,275	28,800	
Diets and Uniforms	628	900	950	1,000	1,050	3,900	
Maintenance Expenditure	10,621	10,100	11,200	11,400	11,800	44,500	
Vehicles	7,466	5,950	6,750	6,750	6,750	26,200	
Plant and Machinery	1,993	3,000	3,200	3,350	3,700	13,250	
Buildings and Structures	1,161	1,150	1,250	1,300	1,350	5,050	
Services	18,269	17,600	19,800	20,775	22,000	80,175	
Transport		150				150	
Postal and Communication	4,559	4,800	5,400	5,675	5,950	21,825	
Electricity & Water	7,668	8,300	8,450	8,850	9,350	34,950	
Rents and Local Taxes	262	350	450	450	450	1,700	
Other	5,780	4,000	5,500	5,800	6,250	21,550	
Transfers	7,359	7,900	8,400	8,400	8,400	33,100	
Property Loan Interest to Public Servants	7,359	7,900	8,400	8,400	8,400	33,100	
Other Recurrent Expenditure	564						
Losses and Write off	564						
Capital Expenditure	37,439	55,800	75,000	262,000	286,000	678,800	
Rehabilitation and Improvement of Capital Assets	6,433	6,900	7,750	7,850	7,950	30,450	
Buildings and Structures	5,000	5,000	5,500	5,600	5,700	21,800	
Plant, Machinery and Equipment	183	650	750	750	750	2,900	
Vehicles	1,250	1,250	1,500	1,500	1,500	5,750	
Acquisition of Capital Assets	30,309	47,800	66,000	252,800	276,600	643,200	
Furniture and Office Equipment	4,000	5,000	4,000	4,000	4,000	17,000	
Plant, Machinery and Equipment	1,309	2,500	2,000	2,000	2,000	8,500	
Buildings and Structures	25,000	40,300	60,000	246,800	270,600	617,700	
Capacity Building	696	1,100	1,250	1,350	1,450	5,150	
Staff Training	696	1,100	1,250	1,350	1,450	5,150	
Total Expenditure	521,410	561,100	709,000	902,000	934,000	3,106,100	
Total Financing	521,410	561,100	709,000	902,000	934,000	3,106,100	
Domestic	521,410	561,100	709,000	902,000	934,000	3,106,100	

Employment Profile

Category	Approved	Actual
Senior Level	48	34
Tertiary Level	119	109
Secondary Level	913	790
Primary Level	153	137
Other (Casual/Temporary/Contract etc.)		
Total	1,233	1,070

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	44,661	45,550	57,800	58,750	60,100	222,200
				Personal Emoluments	28,513	30,100	41,100	41,350	41,600	154,150
	1001			Salaries and Wages	16,471	19,000	17,000	17,250	17,500	70,750
	1002			Overtime and Holiday Payments	1,396	1,600	1,600	1,600	1,600	6,400
	1003			Other Allowances	10,645	9,500	22,500	22,500	22,500	77,000
				Travelling Expenses	1,477	2,100	2,100	2,200	2,425	8,825
	1101			Domestic	1,477	2,100	2,100	2,200	2,425	8,825
				Supplies	3,376	4,150	3,750	3,950	4,250	16,100
	1201			Stationery and Office Requisites	1,048	1,500	1,500	1,575	1,750	6,325
	1202			Fuel	2,248	2,500	2,100	2,200	2,300	9,100
	1203			Diets and Uniforms	80	150	150	175	200	675
				Maintenance Expenditure	3,646	3,500	3,950	4,025	4,175	15,650
	1301			Vehicles	2,354	2,100	2,250	2,250	2,250	8,850
	1302			Plant and Machinery	542	1,000	1,200	1,250	1,375	4,825
	1303			Buildings and Structures	750	400	500	525	550	1,975
				Services	6,980	5,300	6,500	6,825	7,250	25,875
	1401			Transport		50				50
	1402			Postal and Communication	1,019	1,000	1,400	1,475	1,550	5,425
	1403			Electricity & Water	2,437	2,100	2,250	2,350	2,500	9,200
	1404			Rents and Local Taxes	80	150	200	200	200	750
	1405			Other	3,445	2,000	2,650	2,800	3,000	10,450
				Transfers	105	400	400	400	400	1,600
	1506			Property Loan Interest to Public Servants	105	400	400	400	400	1,600
				Other Recurrent Expenditure	564					
	1701			Losses and Write off	564					
				Capital Expenditure	37,192	55,150	74,300	261,250	285,200	675,900
				Rehabilitation and Improvement of Capital Assets	6,433	6,900	7,750	7,850	7,950	30,450
	2001			Buildings and Structures	5,000	5,000	5,500	5,600	5,700	21,800
	2002			Plant, Machinery and Equipment	183	650	750	750	750	2,900
	2003			Vehicles	1,250	1,250	1,500	1,500	1,500	5,750
				Acquisition of Capital Assets	30,309	47,800	66,000	252,800	276,600	643,200
	2102			Furniture and Office Equipment	4,000	5,000	4,000	4,000	4,000	17,000
	2103			Plant, Machinery and Equipment	1,309	2,500	2,000	2,000	2,000	8,500
	2104			Buildings and Structures	25,000	40,300	60,000	246,800	270,600	617,700
				Capacity Building	450	450	550	600	650	2,250
	2401			Staff Training	450	450	550	600	650	2,250
				Total Expenditure	81,853	100,700	132,100	320,000	345,300	898,100
				Total Financing	81,853	100,700	132,100	320,000	345,300	898,100
				Domestic	81,853	100,700	132,100	320,000	345,300	898,100
11	Domestic Funds				81,853	100,700	132,100	320,000	345,300	898,100

HEAD - 273 District Secretariat, Puttalam

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	439,310	459,750	576,200	581,250	587,900	2,205,100
				Personal Emoluments	391,731	412,000	527,000	530,300	534,000	2,003,300
	1001			Salaries and Wages	221,952	237,000	225,000	228,300	232,000	922,300
	1002			Overtime and Holiday Payments	8,352	8,000	9,000	9,000	9,000	35,000
	1003			Other Allowances	161,426	167,000	293,000	293,000	293,000	1,046,000
				Travelling Expenses	8,964	9,750	9,750	10,225	11,250	40,975
	1101			Domestic	8,964	9,750	9,750	10,225	11,250	40,975
				Supplies	13,099	11,600	10,900	11,400	12,275	46,175
	1201			Stationery and Office Requisites	6,528	5,350	5,600	5,850	6,450	23,250
	1202			Fuel	6,023	5,500	4,500	4,725	4,975	19,700
	1203			Diets and Uniforms	548	750	800	825	850	3,225
				Maintenance Expenditure	6,974	6,600	7,250	7,375	7,625	28,850
	1301			Vehicles	5,112	3,850	4,500	4,500	4,500	17,350
	1302			Plant and Machinery	1,451	2,000	2,000	2,100	2,325	8,425
	1303			Buildings and Structures	411	750	750	775	800	3,075
				Services	11,288	12,300	13,300	13,950	14,750	54,300
	1401			Transport		100				100
	1402			Postal and Communication	3,540	3,800	4,000	4,200	4,400	16,400
	1403			Electricity & Water	5,231	6,200	6,200	6,500	6,850	25,750
	1404			Rents and Local Taxes	181	200	250	250	250	950
	1405			Other	2,335	2,000	2,850	3,000	3,250	11,100
				Transfers	7,254	7,500	8,000	8,000	8,000	31,500
	1506			Property Loan Interest to Public Servants	7,254	7,500	8,000	8,000	8,000	31,500
				Capital Expenditure	247	650	700	750	800	2,900
				Capacity Building	247	650	700	750	800	2,900
	2401			Staff Training	247	650	700	750	800	2,900
				Total Expenditure	439,557	460,400	576,900	582,000	588,700	2,208,000
Total Financing					439,557	460,400	576,900	582,000	588,700	2,208,000
Domestic					439,557	460,400	576,900	582,000	588,700	2,208,000
11	Domestic Funds				439,557	460,400	576,900	582,000	588,700	2,208,000

Head 274 - District Secretariat, Anuradhapura

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018	2015- 2018 Total
Recurrent Expenditure	605,252	641,550	714,000	721,000	730,000	2,806,550
Personal Emoluments	534,675	572,900	640,900	645,150	649,550	2,508,500
Salaries and Wages	304,535	348,400	297,000	301,250	305,650	1,252,300
Overtime and Holiday Payments	7,755	6,000	6,900	6,900	6,900	26,700
Other Allowances	222,385	218,500	337,000	337,000	337,000	1,229,500
Travelling Expenses	12,776	13,800	13,800	14,475	15,925	58,000
Domestic	12,776	13,800	13,800	14,475	15,925	58,000
Supplies	19,953	19,400	18,400	19,225	20,850	77,875
Stationery and Office Requisites	10,612	10,550	10,800	11,325	12,450	45,125
Fuel	9,292	8,650	7,500	7,750	8,200	32,100
Diets and Uniforms	49	200	100	150	200	650
Maintenance Expenditure	10,427	10,750	11,150	11,325	11,625	44,850
Vehicles	6,762	6,550	6,950	6,950	6,950	27,400
Plant and Machinery	2,098	2,350	2,350	2,475	2,725	9,900
Buildings and Structures	1,567	1,850	1,850	1,900	1,950	7,550
Services	21,334	18,500	23,550	24,625	25,850	92,525
Transport	21	100	100	150	200	550
Postal and Communication	5,051	5,300	5,500	5,725	6,000	22,525
Electricity & Water	9,212	9,000	9,800	10,250	10,775	39,825
Rents and Local Taxes	309	400	1,750	1,750	1,750	5,650
Other	6,741	3,700	6,400	6,750	7,125	23,975
Transfers	4,941	6,200	6,200	6,200	6,200	24,800
Property Loan Interest to Public Servants	4,941	6,200	6,200	6,200	6,200	24,800
Other Recurrent Expenditure	1,147					
Losses and Write off	1,147					
Capital Expenditure	411,475	80,000	67,000	106,000	110,000	363,000
Rehabilitation and Improvement of Capital Assets	13,984	14,250	15,500	15,700	15,900	61,350
Buildings and Structures	11,668	11,750	13,000	13,200	13,400	51,350
Plant, Machinery and Equipment	861	1,000	1,000	1,000	1,000	4,000
Vehicles	1,455	1,500	1,500	1,500	1,500	6,000
Acquisition of Capital Assets	61,828	64,500	50,000	88,700	92,400	295,600
Furniture and Office Equipment	4,982	5,000	4,000	4,000	4,000	17,000
Plant, Machinery and Equipment	967	1,000	1,000	1,000	1,000	4,000
Buildings and Structures	55,879	58,500	45,000	83,700	87,400	274,600
Capacity Building	1,101	1,250	1,500	1,600	1,700	6,050
Staff Training	1,101	1,250	1,500	1,600	1,700	6,050
Other Capital Expenditure	334,562					
Investments	334,562					
Total Expenditure	1,016,728	721,550	781,000	827,000	840,000	3,169,550
Total Financing	1,016,728	721,550	781,000	827,000	840,000	3,169,550
Domestic	1,016,728	721,550	781,000	827,000	840,000	3,169,550

Employment Profile

Category	Approved	Actual
Senior Level	73	61
Tertiary Level	45	20
Secondary Level	1,331	1,071
Primary Level	233	209
Other (Casual/Temporary/Contract etc.)		8
Total	1,682	1,369

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	50,124	49,900	54,925	55,750	56,825	217,400
				Personal Emoluments	34,301	38,400	39,800	40,050	40,350	158,600
	1001			Salaries and Wages	18,915	23,400	18,000	18,250	18,550	78,200
	1002			Overtime and Holiday Payments	1,799	1,500	1,800	1,800	1,800	6,900
	1003			Other Allowances	13,587	13,500	20,000	20,000	20,000	73,500
				Travelling Expenses	549	700	700	725	800	2,925
	1101			Domestic	549	700	700	725	800	2,925
				Supplies	3,175	2,750	3,075	3,200	3,450	12,475
	1201			Stationery and Office Requisites	1,209	1,050	1,300	1,350	1,475	5,175
	1202			Fuel	1,917	1,600	1,700	1,750	1,850	6,900
	1203			Diets and Uniforms	49	100	75	100	125	400
				Maintenance Expenditure	2,192	2,250	2,650	2,700	2,775	10,375
	1301			Vehicles	1,451	1,400	1,800	1,800	1,800	6,800
	1302			Plant and Machinery	241	350	350	375	425	1,500
	1303			Buildings and Structures	500	500	500	525	550	2,075
				Services	7,961	4,600	7,500	7,875	8,250	28,225
	1401			Transport		50	50	75	100	275
	1402			Postal and Communication	874	800	1,000	1,025	1,050	3,875
	1403			Electricity & Water	2,676	2,500	2,800	2,950	3,075	11,325
	1404			Rents and Local Taxes	180	250	250	250	250	1,000
	1405			Other	4,231	1,000	3,400	3,575	3,775	11,750
				Transfers	799	1,200	1,200	1,200	1,200	4,800
	1506			Property Loan Interest to Public Servants	799	1,200	1,200	1,200	1,200	4,800
				Other Recurrent Expenditure	1,147					
	1701			Losses and Write off	1,147					
				Capital Expenditure	410,546	79,200	66,200	105,150	109,100	359,650
				Rehabilitation and Improvement of Capital Assets	13,984	14,250	15,500	15,700	15,900	61,350
	2001			Buildings and Structures	11,668	11,750	13,000	13,200	13,400	51,350
	2002			Plant, Machinery and Equipment	861	1,000	1,000	1,000	1,000	4,000
	2003			Vehicles	1,455	1,500	1,500	1,500	1,500	6,000
				Acquisition of Capital Assets	61,828	64,500	50,000	88,700	92,400	295,600
	2102			Furniture and Office Equipment	4,982	5,000	4,000	4,000	4,000	17,000
	2103			Plant, Machinery and Equipment	967	1,000	1,000	1,000	1,000	4,000
	2104			Buildings and Structures	55,879	58,500	45,000	83,700	87,400	274,600
				Capacity Building	172	450	700	750	800	2,700
	2401			Staff Training	172	450	700	750	800	2,700
				Other Capital Expenditure	34,562					
	2502			Investments	34,562					
1				Setting up of Revolving Fund for Grain Producing Districts under District Secretariats	300,000					
	2502			Investments	300,000					
				Total Expenditure	460,671	129,100	121,125	160,900	165,925	577,050
				Total Financing	460,671	129,100	121,125	160,900	165,925	577,050
				Domestic	460,671	129,100	121,125	160,900	165,925	577,050
11				Domestic Funds	460,671	129,100	121,125	160,900	165,925	577,050

HEAD - 274 District Secretariat, Anuradhapura

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	555,128	591,650	659,075	665,250	673,175	2,589,150
				Personal Emoluments	500,374	534,500	601,100	605,100	609,200	2,349,900
	1001			Salaries and Wages	285,620	325,000	279,000	283,000	287,100	1,174,100
	1002			Overtime and Holiday Payments	5,956	4,500	5,100	5,100	5,100	19,800
	1003			Other Allowances	208,799	205,000	317,000	317,000	317,000	1,156,000
				Travelling Expenses	12,227	13,100	13,100	13,750	15,125	55,075
	1101			Domestic	12,227	13,100	13,100	13,750	15,125	55,075
				Supplies	16,778	16,650	15,325	16,025	17,400	65,400
	1201			Stationery and Office Requisites	9,403	9,500	9,500	9,975	10,975	39,950
	1202			Fuel	7,375	7,050	5,800	6,000	6,350	25,200
	1203			Diets and Uniforms		100	25	50	75	250
				Maintenance Expenditure	8,235	8,500	8,500	8,625	8,850	34,475
	1301			Vehicles	5,311	5,150	5,150	5,150	5,150	20,600
	1302			Plant and Machinery	1,857	2,000	2,000	2,100	2,300	8,400
	1303			Buildings and Structures	1,067	1,350	1,350	1,375	1,400	5,475
				Services	13,372	13,900	16,050	16,750	17,600	64,300
	1401			Transport	21	50	50	75	100	275
	1402			Postal and Communication	4,177	4,500	4,500	4,700	4,950	18,650
	1403			Electricity & Water	6,535	6,500	7,000	7,300	7,700	28,500
	1404			Rents and Local Taxes	129	150	1,500	1,500	1,500	4,650
	1405			Other	2,510	2,700	3,000	3,175	3,350	12,225
				Transfers	4,142	5,000	5,000	5,000	5,000	20,000
	1506			Property Loan Interest to Public Servants	4,142	5,000	5,000	5,000	5,000	20,000
				Capital Expenditure	929	800	800	850	900	3,350
				Capacity Building	929	800	800	850	900	3,350
	2401			Staff Training	929	800	800	850	900	3,350
				Total Expenditure	556,057	592,450	659,875	666,100	674,075	2,592,500
Total Financing					556,057	592,450	659,875	666,100	674,075	2,592,500
Domestic					556,057	592,450	659,875	666,100	674,075	2,592,500
11	Domestic Funds				556,057	592,450	659,875	666,100	674,075	2,592,500

Head 275 - District Secretariat - Polonnaruwa

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	357,471	351,500	369,000	374,000	379,000	1,473,500
Personal Emoluments	222,605	298,000	311,300	313,550	315,550	1,238,400
Salaries and Wages	125,553	139,300	135,500	137,750	139,750	552,300
Overtime and Holiday Payments	4,890	4,300	4,300	4,300	4,300	17,200
Other Allowances	92,163	154,400	171,500	171,500	171,500	668,900
Travelling Expenses	5,564	7,100	7,100	7,475	8,150	29,825
Domestic	5,564	7,100	7,100	7,475	8,150	29,825
Supplies	13,040	14,450	13,550	14,250	15,275	57,525
Stationery and Office Requisites	6,280	6,600	6,900	7,225	7,950	28,675
Fuel	6,293	7,200	6,000	6,300	6,525	26,025
Diets and Uniforms	391	550	550	600	650	2,350
Other	77	100	100	125	150	475
Maintenance Expenditure	6,319	6,300	7,900	8,000	8,150	30,350
Vehicles	4,645	4,100	5,500	5,500	5,500	20,600
Plant and Machinery	760	1,000	1,100	1,150	1,250	4,500
Buildings and Structures	914	1,200	1,300	1,350	1,400	5,250
Services	22,018	22,350	25,850	27,425	28,575	104,200
Transport	45	100	100	125	150	475
Postal and Communication	3,231	4,000	4,900	5,125	5,350	19,375
Electricity & Water	6,386	6,300	7,000	7,425	7,750	28,475
Rents and Local Taxes	181	150	250	250	250	900
Other	12,175	11,800	13,600	14,500	15,075	54,975
Transfers	87,924	3,300	3,300	3,300	3,300	13,200
Property Loan Interest to Public Servants	2,293	3,300	3,300	3,300	3,300	13,200
Other	85,632					
Capital Expenditure	85,112	404,200	565,000	592,000	502,000	2,063,200
Rehabilitation and Improvement of Capital Assets	8,625	9,250	10,800	10,900	11,000	41,950
Buildings and Structures	6,667	6,250	7,300	7,400	7,500	28,450
Plant, Machinery and Equipment	488	750	1,300	1,300	1,300	4,650
Vehicles	1,470	2,250	2,200	2,200	2,200	8,850
Acquisition of Capital Assets	37,392	194,000	552,700	579,500	489,300	1,815,500
Furniture and Office Equipment	3,886	4,000	3,200	3,200	3,200	13,600
Plant, Machinery and Equipment	3,213	2,500	500	500	500	4,000
Buildings and Structures	30,293	187,500	549,000	575,800	485,600	1,797,900
Capacity Building	201	950	1,500	1,600	1,700	5,750
Staff Training	201	950	1,500	1,600	1,700	5,750
Other Capital Expenditure	38,895	200,000				200,000
Investments	38,895	200,000				200,000
Total Expenditure	442,583	755,700	934,000	966,000	881,000	3,536,700
Total Financing	442,583	755,700	934,000	966,000	881,000	3,536,700
Domestic	442,583	755,700	934,000	966,000	881,000	3,536,700

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	68	35
Secondary Level	566	472
Primary Level	102	90
Other (Casual/Temporary/Contract etc.)	50	39
Total	787	637

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	127,212	55,250	52,950	54,100	55,075	217,375
				Personal Emoluments	27,278	40,200	37,300	37,550	37,750	152,800
	1001			Salaries and Wages	14,485	16,300	15,500	15,750	15,950	63,500
	1002			Overtime and Holiday Payments	1,701	1,300	1,300	1,300	1,300	5,200
	1003			Other Allowances	11,092	22,600	20,500	20,500	20,500	84,100
				Travelling Expenses	757	1,100	1,100	1,175	1,250	4,625
	1101			Domestic	757	1,100	1,100	1,175	1,250	4,625
				Supplies	3,922	3,950	3,650	3,875	4,100	15,575
	1201			Stationery and Office Requisites	1,155	1,100	1,100	1,175	1,250	4,625
	1202			Fuel	2,599	2,600	2,300	2,400	2,500	9,800
	1203			Diets and Uniforms	92	150	150	175	200	675
	1205			Other	77	100	100	125	150	475
				Maintenance Expenditure	2,115	1,900	1,900	1,950	2,025	7,775
	1301			Vehicles	1,439	1,000	1,000	1,000	1,000	4,000
	1302			Plant and Machinery	288	500	500	525	575	2,100
	1303			Buildings and Structures	387	400	400	425	450	1,675
				Services	7,404	7,800	8,700	9,250	9,650	35,400
	1401			Transport	45	100	100	125	150	475
	1402			Postal and Communication	808	1,000	1,100	1,150	1,200	4,450
	1403			Electricity & Water	2,431	2,400	2,500	2,675	2,800	10,375
	1404			Rents and Local Taxes	107	100	200	200	200	700
	1405			Other	4,013	4,200	4,800	5,100	5,300	19,400
				Transfers	85,735	300	300	300	300	1,200
	1506			Property Loan Interest to Public Servants	104	300	300	300	300	1,200
	1508			Other	85,632					
				Capital Expenditure	85,059	403,850	564,500	591,450	501,400	2,061,200
				Rehabilitation and Improvement of Capital Assets	8,625	9,250	10,800	10,900	11,000	41,950
	2001			Buildings and Structures	6,667	6,250	7,300	7,400	7,500	28,450
	2002			Plant, Machinery and Equipment	488	750	1,300	1,300	1,300	4,650
	2003			Vehicles	1,470	2,250	2,200	2,200	2,200	8,850
				Acquisition of Capital Assets	37,392	194,000	52,700	79,500	168,300	494,500
	2102			Furniture and Office Equipment	3,886	4,000	3,200	3,200	3,200	13,600
	2103			Plant, Machinery and Equipment	3,213	2,500	500	500	500	4,000
	2104			Buildings and Structures	30,293	187,500	49,000	75,800	164,600	476,900
				Capacity Building	148	600	1,000	1,050	1,100	3,750
	2401			Staff Training	148	600	1,000	1,050	1,100	3,750
				Other Capital Expenditure	38,895					
	2502			Investments	38,895					
1				"Let's Awaken Polonnaruwa" Presidential Programme 2016-2020		200,000				200,000
	2502			Investments		200,000				200,000
	01			Project to be initiated in 2015		150,000				150,000
	02			Initial cost of 5 year Development Programme		50,000				50,000
2				Construction of a New Four stroied Building for District Secretariat, Polonnaruwa			500,000	500,000	321,000	1,321,000
	2104			Buildings and Structures			500,000	500,000	321,000	1,321,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					2017	2018	
Total Expenditure		212,271	459,100	617,450	645,550	556,475	2,278,575
Total Financing		212,271	459,100	617,450	645,550	556,475	2,278,575
Domestic		212,271	459,100	617,450	645,550	556,475	2,278,575
11	Domestic Funds	212,271	459,100	617,450	645,550	556,475	2,278,575

HEAD - 275 District Secretariat - Polonnaruwa

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	230,260	296,250	316,050	319,900	323,925	1,256,125
				Personal Emoluments	195,328	257,800	274,000	276,000	277,800	1,085,600
	1001			Salaries and Wages	111,068	123,000	120,000	122,000	123,800	488,800
	1002			Overtime and Holiday Payments	3,189	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	81,070	131,800	151,000	151,000	151,000	584,800
				Travelling Expenses	4,807	6,000	6,000	6,300	6,900	25,200
	1101			Domestic	4,807	6,000	6,000	6,300	6,900	25,200
				Supplies	9,118	10,500	9,900	10,375	11,175	41,950
	1201			Stationery and Office Requisites	5,125	5,500	5,800	6,050	6,700	24,050
	1202			Fuel	3,694	4,600	3,700	3,900	4,025	16,225
	1203			Diets and Uniforms	299	400	400	425	450	1,675
				Maintenance Expenditure	4,204	4,400	6,000	6,050	6,125	22,575
	1301			Vehicles	3,206	3,100	4,500	4,500	4,500	16,600
	1302			Plant and Machinery	472	500	600	625	675	2,400
	1303			Buildings and Structures	526	800	900	925	950	3,575
				Services	14,614	14,550	17,150	18,175	18,925	68,800
	1402			Postal and Communication	2,423	3,000	3,800	3,975	4,150	14,925
	1403			Electricity & Water	3,954	3,900	4,500	4,750	4,950	18,100
	1404			Rents and Local Taxes	74	50	50	50	50	200
	1405			Other	8,163	7,600	8,800	9,400	9,775	35,575
				Transfers	2,189	3,000	3,000	3,000	3,000	12,000
	1506			Property Loan Interest to Public Servants	2,189	3,000	3,000	3,000	3,000	12,000
				Capital Expenditure	53	350	500	550	600	2,000
				Capacity Building	53	350	500	550	600	2,000
	2401			Staff Training	53	350	500	550	600	2,000
				Total Expenditure	230,312	296,600	316,550	320,450	324,525	1,258,125
Total Financing					230,312	296,600	316,550	320,450	324,525	1,258,125
Domestic					230,312	296,600	316,550	320,450	324,525	1,258,125
11	Domestic Funds				230,312	296,600	316,550	320,450	324,525	1,258,125

Head 276 - District Secretariat - Badulla

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	475,979	603,050	632,000	638,000	645,000	2,518,050
Personal Emoluments	412,845	538,000	571,000	574,700	578,400	2,262,100
Salaries and Wages	232,320	259,000	245,000	248,700	252,400	1,005,100
Overtime and Holiday Payments	7,386	6,750	6,500	6,500	6,500	26,250
Other Allowances	173,140	272,250	319,500	319,500	319,500	1,230,750
Travelling Expenses	9,744	10,600	9,500	9,975	10,925	41,000
Domestic	9,744	10,600	9,500	9,975	10,925	41,000
Supplies	17,968	18,400	16,200	17,000	18,250	69,850
Stationery and Office Requisites	9,442	9,300	8,800	9,225	10,125	37,450
Fuel	8,526	9,100	7,400	7,775	8,125	32,400
Maintenance Expenditure	8,639	9,200	8,725	8,875	9,100	35,900
Vehicles	7,567	6,950	7,200	7,200	7,200	28,550
Plant and Machinery	961	2,050	1,275	1,350	1,500	6,175
Buildings and Structures	111	200	250	325	400	1,175
Services	19,669	19,200	18,825	19,700	20,575	78,300
Postal and Communication	5,008	4,450	5,200	5,425	5,650	20,725
Electricity & Water	7,722	8,800	7,500	7,875	8,250	32,425
Rents and Local Taxes	316	700	475	475	475	2,125
Other	6,623	5,250	5,650	5,925	6,200	23,025
Transfers	7,114	7,650	7,750	7,750	7,750	30,900
Retirements Benefits	58					
Property Loan Interest to Public Servants	7,056	7,650	7,750	7,750	7,750	30,900
Capital Expenditure	128,098	118,000	125,000	136,000	147,000	526,000
Rehabilitation and Improvement of Capital Assets	11,721	16,600	16,200	16,300	16,400	65,500
Buildings and Structures	9,300	14,100	14,000	14,100	14,200	56,400
Plant, Machinery and Equipment	982	1,000	1,000	1,000	1,000	4,000
Vehicles	1,439	1,500	1,200	1,200	1,200	5,100
Acquisition of Capital Assets	115,324	100,500	107,500	118,300	129,100	455,400
Furniture and Office Equipment	1,400	1,000	800	800	800	3,400
Plant, Machinery and Equipment	2,498	2,500	1,700	1,700	1,700	7,600
Buildings and Structures	111,426	97,000	105,000	115,800	126,600	444,400
Capacity Building	1,053	900	1,300	1,400	1,500	5,100
Staff Training	1,053	900	1,300	1,400	1,500	5,100
Total Expenditure	604,078	721,050	757,000	774,000	792,000	3,044,050
Total Financing	604,078	721,050	757,000	774,000	792,000	3,044,050
Domestic	604,078	721,050	757,000	774,000	792,000	3,044,050

Employment Profile

Category	Approved	Actual
Senior Level	53	38
Tertiary Level	33	24
Secondary Level	1,103	995
Primary Level	137	147
Total	1,326	1,204

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	43,833	51,450	52,250	53,050	53,950	210,700
				Personal Emoluments	27,562	35,850	37,000	37,200	37,400	147,450
	1001			Salaries and Wages	15,138	17,000	15,500	15,700	15,900	64,100
	1002			Overtime and Holiday Payments	997	1,250	1,000	1,000	1,000	4,250
	1003			Other Allowances	11,427	17,600	20,500	20,500	20,500	79,100
				Travelling Expenses	699	600	500	525	575	2,200
	1101			Domestic	699	600	500	525	575	2,200
				Supplies	2,995	2,800	2,500	2,625	2,800	10,725
	1201			Stationery and Office Requisites	1,248	1,000	1,000	1,050	1,150	4,200
	1202			Fuel	1,747	1,800	1,500	1,575	1,650	6,525
				Maintenance Expenditure	2,638	3,250	3,300	3,350	3,425	13,325
	1301			Vehicles	2,290	2,300	2,700	2,700	2,700	10,400
	1302			Plant and Machinery	299	900	500	525	575	2,500
	1303			Buildings and Structures	49	50	100	125	150	425
				Services	9,374	8,050	8,200	8,600	9,000	33,850
	1402			Postal and Communication	1,092	950	1,000	1,050	1,100	4,100
	1403			Electricity & Water	2,918	3,100	3,000	3,150	3,300	12,550
	1404			Rents and Local Taxes	165	400	200	200	200	1,000
	1405			Other	5,199	3,600	4,000	4,200	4,400	16,200
				Transfers	564	900	750	750	750	3,150
	1506			Property Loan Interest to Public Servants	564	900	750	750	750	3,150
				Capital Expenditure	128,098	118,000	125,000	136,000	147,000	526,000
				Rehabilitation and Improvement of Capital Assets	11,721	16,600	16,200	16,300	16,400	65,500
	2001			Buildings and Structures	9,300	14,100	14,000	14,100	14,200	56,400
	2002			Plant, Machinery and Equipment	982	1,000	1,000	1,000	1,000	4,000
	2003			Vehicles	1,439	1,500	1,200	1,200	1,200	5,100
				Acquisition of Capital Assets	115,324	40,500	107,500	118,300	129,100	395,400
	2102			Furniture and Office Equipment	1,400	1,000	800	800	800	3,400
	2103			Plant, Machinery and Equipment	2,498	2,500	1,700	1,700	1,700	7,600
	2104			Buildings and Structures	111,426	37,000	105,000	115,800	126,600	384,400
				Capacity Building	1,053	900	1,300	1,400	1,500	5,100
	2401			Staff Training	1,053	900	1,300	1,400	1,500	5,100
1				Meeriyabadda Housing Programme		60,000				60,000
	2104			Buildings and Structures		60,000				60,000
				Total Expenditure	171,931	169,450	177,250	189,050	200,950	736,700
				Total Financing	171,931	169,450	177,250	189,050	200,950	736,700
				Domestic	171,931	169,450	177,250	189,050	200,950	736,700
11				Domestic Funds	171,931	169,450	177,250	189,050	200,950	736,700

HEAD - 276 District Secretariat - Badulla

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	310,108	387,850	413,950	417,550	421,750	1,641,100
				Personal Emoluments	278,436	356,000	383,500	386,000	388,500	1,514,000
	1001			Salaries and Wages	156,709	166,000	164,500	167,000	169,500	667,000
	1002			Overtime and Holiday Payments	3,902	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	117,825	187,000	216,000	216,000	216,000	835,000
				Travelling Expenses	6,228	6,500	6,000	6,300	6,900	25,700
	1101			Domestic	6,228	6,500	6,000	6,300	6,900	25,700
				Supplies	9,749	10,100	9,200	9,650	10,375	39,325
	1201			Stationery and Office Requisites	5,287	5,300	5,300	5,550	6,100	22,250
	1202			Fuel	4,462	4,800	3,900	4,100	4,275	17,075
				Maintenance Expenditure	3,837	3,600	3,500	3,550	3,625	14,275
	1301			Vehicles	3,297	3,000	3,000	3,000	3,000	12,000
	1302			Plant and Machinery	484	500	400	425	475	1,800
	1303			Buildings and Structures	56	100	100	125	150	475
				Services	7,046	6,900	6,750	7,050	7,350	28,050
	1402			Postal and Communication	2,846	2,300	2,800	2,925	3,050	11,075
	1403			Electricity & Water	2,940	3,150	2,500	2,625	2,750	11,025
	1404			Rents and Local Taxes	141	250	250	250	250	1,000
	1405			Other	1,120	1,200	1,200	1,250	1,300	4,950
				Transfers	4,814	4,750	5,000	5,000	5,000	19,750
	1502			Retirements Benefits	58					
	1506			Property Loan Interest to Public Servants	4,756	4,750	5,000	5,000	5,000	19,750
				Total Expenditure	310,108	387,850	413,950	417,550	421,750	1,641,100
				Total Financing	310,108	387,850	413,950	417,550	421,750	1,641,100
				Domestic	310,108	387,850	413,950	417,550	421,750	1,641,100
11				Domestic Funds	310,108	387,850	413,950	417,550	421,750	1,641,100

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	122,038	163,750	165,800	167,400	169,300	666,250
				Personal Emoluments	106,847	146,150	150,500	151,500	152,500	600,650
	1001			Salaries and Wages	60,473	76,000	65,000	66,000	67,000	274,000
	1002			Overtime and Holiday Payments	2,487	2,500	2,500	2,500	2,500	10,000
	1003			Other Allowances	43,888	67,650	83,000	83,000	83,000	316,650
				Travelling Expenses	2,817	3,500	3,000	3,150	3,450	13,100
	1101			Domestic	2,817	3,500	3,000	3,150	3,450	13,100
				Supplies	5,224	5,500	4,500	4,725	5,075	19,800
	1201			Stationery and Office Requisites	2,907	3,000	2,500	2,625	2,875	11,000
	1202			Fuel	2,317	2,500	2,000	2,100	2,200	8,800
				Maintenance Expenditure	2,165	2,350	1,925	1,975	2,050	8,300
	1301			Vehicles	1,981	1,650	1,500	1,500	1,500	6,150
	1302			Plant and Machinery	177	650	375	400	450	1,875
	1303			Buildings and Structures	7	50	50	75	100	275
				Services	3,249	4,250	3,875	4,050	4,225	16,400
	1402			Postal and Communication	1,070	1,200	1,400	1,450	1,500	5,550
	1403			Electricity & Water	1,864	2,550	2,000	2,100	2,200	8,850
	1404			Rents and Local Taxes	11	50	25	25	25	125
	1405			Other	304	450	450	475	500	1,875
				Transfers	1,736	2,000	2,000	2,000	2,000	8,000
	1506			Property Loan Interest to Public Servants	1,736	2,000	2,000	2,000	2,000	8,000
				Total Expenditure	122,038	163,750	165,800	167,400	169,300	666,250
				Total Financing	122,038	163,750	165,800	167,400	169,300	666,250
				Domestic	122,038	163,750	165,800	167,400	169,300	666,250
11				Domestic Funds	122,038	163,750	165,800	167,400	169,300	666,250

Head 277 - District Secretariat, Monaragala

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	340,481	342,250	450,000	455,000	461,000	1,708,250	
Personal Emoluments	269,466	277,600	380,000	382,350	384,800	1,424,750	
Salaries and Wages	153,880	172,500	165,000	167,350	169,800	674,650	
Overtime and Holiday Payments	4,700	4,500	4,500	4,500	4,500	18,000	
Other Allowances	110,886	100,600	210,500	210,500	210,500	732,100	
Travelling Expenses	6,138	7,100	6,500	6,825	7,450	27,875	
Domestic	6,138	7,100	6,500	6,825	7,450	27,875	
Supplies	14,279	15,700	15,450	16,225	17,425	64,800	
Stationery and Office Requisites	6,500	7,500	8,250	8,650	9,475	33,875	
Fuel	7,403	7,750	6,700	7,025	7,350	28,825	
Diets and Uniforms	376	450	500	550	600	2,100	
Maintenance Expenditure	11,532	9,300	11,850	12,000	12,225	45,375	
Vehicles	7,250	5,500	7,500	7,500	7,500	28,000	
Plant and Machinery	1,828	1,900	2,150	2,250	2,425	8,725	
Buildings and Structures	2,454	1,900	2,200	2,250	2,300	8,650	
Services	34,127	27,050	30,150	31,550	33,050	121,800	
Postal and Communication	3,541	3,700	3,900	4,075	4,250	15,925	
Electricity & Water	10,536	6,150	7,500	7,875	8,250	29,775	
Rents and Local Taxes	151	200	250	250	250	950	
Other	19,900	17,000	18,500	19,350	20,300	75,150	
Transfers	4,939	5,500	6,050	6,050	6,050	23,650	
Property Loan Interest to Public Servants	4,939	5,500	6,050	6,050	6,050	23,650	
Capital Expenditure	386,276	47,500	120,000	125,000	127,000	419,500	
Rehabilitation and Improvement of Capital Assets	10,893	10,000	19,000	19,100	19,200	67,300	
Buildings and Structures	8,393	7,500	10,000	10,100	10,200	37,800	
Plant, Machinery and Equipment	1,500	1,500	2,000	2,000	2,000	7,500	
Vehicles	1,000	1,000	7,000	7,000	7,000	22,000	
Acquisition of Capital Assets	74,727	36,300	99,750	104,550	106,350	346,950	
Furniture and Office Equipment	3,000	4,000	3,200	3,200	3,200	13,600	
Plant, Machinery and Equipment	17,000	4,800	4,550	4,550	4,550	18,450	
Buildings and Structures	54,727	27,500	92,000	96,800	98,600	314,900	
Capacity Building	656	1,200	1,250	1,350	1,450	5,250	
Staff Training	656	1,200	1,250	1,350	1,450	5,250	
Other Capital Expenditure	300,000						
Investments	300,000						
Total Expenditure	726,757	389,750	570,000	580,000	588,000	2,127,750	
Total Financing	726,757	389,750	570,000	580,000	588,000	2,127,750	
Domestic	726,757	389,750	570,000	580,000	588,000	2,127,750	

Employment Profile

Category	Approved	Actual
Senior Level	40	28
Tertiary Level	23	3
Secondary Level	735	655
Primary Level	110	101
Other (Casual/Temporary/Contract etc.)		
Total	908	787

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	57,251	52,850	65,850	67,200	68,850	254,750
				Personal Emoluments	26,016	29,600	39,000	39,250	39,500	147,350
	1001			Salaries and Wages	14,100	17,500	17,000	17,250	17,500	69,250
	1002			Overtime and Holiday Payments	1,700	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	10,216	10,600	20,500	20,500	20,500	72,100
				Travelling Expenses	1,276	1,600	1,500	1,575	1,700	6,375
	1101			Domestic	1,276	1,600	1,500	1,575	1,700	6,375
				Supplies	4,600	4,850	4,800	5,050	5,425	20,125
	1201			Stationery and Office Requisites	2,000	2,000	2,500	2,625	2,875	10,000
	1202			Fuel	2,500	2,750	2,200	2,300	2,400	9,650
	1203			Diets and Uniforms	100	100	100	125	150	475
				Maintenance Expenditure	3,500	2,700	4,100	4,150	4,225	15,175
	1301			Vehicles	2,000	2,000	3,000	3,000	3,000	11,000
	1302			Plant and Machinery	500	400	600	625	675	2,300
	1303			Buildings and Structures	1,000	300	500	525	550	1,875
				Services	21,420	13,600	15,900	16,625	17,450	63,575
	1402			Postal and Communication	1,200	1,200	1,300	1,350	1,400	5,250
	1403			Electricity & Water	7,220	2,300	3,500	3,675	3,850	13,325
	1404			Rents and Local Taxes	100	100	100	100	100	400
	1405			Other	12,900	10,000	11,000	11,500	12,100	44,600
				Transfers	439	500	550	550	550	2,150
	1506			Property Loan Interest to Public Servants	439	500	550	550	550	2,150
				Capital Expenditure	385,860	46,800	119,250	124,200	126,150	416,400
				Rehabilitation and Improvement of Capital Assets	10,893	10,000	19,000	19,100	19,200	67,300
	2001			Buildings and Structures	8,393	7,500	10,000	10,100	10,200	37,800
	2002			Plant, Machinery and Equipment	1,500	1,500	2,000	2,000	2,000	7,500
	2003			Vehicles	1,000	1,000	7,000	7,000	7,000	22,000
				Acquisition of Capital Assets	74,727	36,300	99,750	104,550	106,350	346,950
	2102			Furniture and Office Equipment	3,000	4,000	3,200	3,200	3,200	13,600
	2103			Plant, Machinery and Equipment	17,000	4,800	4,550	4,550	4,550	18,450
	2104			Buildings and Structures	54,727	27,500	92,000	96,800	98,600	314,900
				Capacity Building	240	500	500	550	600	2,150
	2401			Staff Training	240	500	500	550	600	2,150
1				Setting up of Revolving Fund for Grain Producing Districts under District Secretariats	300,000					
	2502			Investments	300,000					
				Total Expenditure	443,111	99,650	185,100	191,400	195,000	671,150
				Total Financing	443,111	99,650	185,100	191,400	195,000	671,150
				Domestic	443,111	99,650	185,100	191,400	195,000	671,150
11				Domestic Funds	443,111	99,650	185,100	191,400	195,000	671,150

HEAD - 277 District Secretariat, Monaragala

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	283,230	289,400	384,150	387,800	392,150	1,453,500
				Personal Emoluments	243,450	248,000	341,000	343,100	345,300	1,277,400
	1001			Salaries and Wages	139,780	155,000	148,000	150,100	152,300	605,400
	1002			Overtime and Holiday Payments	3,000	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	100,670	90,000	190,000	190,000	190,000	660,000
				Travelling Expenses	4,861	5,500	5,000	5,250	5,750	21,500
	1101			Domestic	4,861	5,500	5,000	5,250	5,750	21,500
				Supplies	9,679	10,850	10,650	11,175	12,000	44,675
	1201			Stationery and Office Requisites	4,500	5,500	5,750	6,025	6,600	23,875
	1202			Fuel	4,903	5,000	4,500	4,725	4,950	19,175
	1203			Diets and Uniforms	276	350	400	425	450	1,625
				Maintenance Expenditure	8,032	6,600	7,750	7,850	8,000	30,200
	1301			Vehicles	5,250	3,500	4,500	4,500	4,500	17,000
	1302			Plant and Machinery	1,328	1,500	1,550	1,625	1,750	6,425
	1303			Buildings and Structures	1,454	1,600	1,700	1,725	1,750	6,775
				Services	12,707	13,450	14,250	14,925	15,600	58,225
	1402			Postal and Communication	2,341	2,500	2,600	2,725	2,850	10,675
	1403			Electricity & Water	3,316	3,850	4,000	4,200	4,400	16,450
	1404			Rents and Local Taxes	51	100	150	150	150	550
	1405			Other	7,000	7,000	7,500	7,850	8,200	30,550
				Transfers	4,500	5,000	5,500	5,500	5,500	21,500
	1506			Property Loan Interest to Public Servants	4,500	5,000	5,500	5,500	5,500	21,500
				Capital Expenditure	416	700	750	800	850	3,100
				Capacity Building	416	700	750	800	850	3,100
	2401			Staff Training	416	700	750	800	850	3,100
				Total Expenditure	283,646	290,100	384,900	388,600	393,000	1,456,600
Total Financing					283,646	290,100	384,900	388,600	393,000	1,456,600
Domestic					283,646	290,100	384,900	388,600	393,000	1,456,600
11	Domestic Funds				283,646	290,100	384,900	388,600	393,000	1,456,600

Head 278 - District Secretariat, Ratnapura

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	
				Projections		2015-	2018
						Total	Rs '000
Recurrent Expenditure	577,777	594,600	771,000	779,000	789,000	2,933,600	
Personal Emoluments	497,363	510,900	667,000	671,250	675,650	2,524,800	
Salaries and Wages	281,248	291,000	286,000	290,250	294,650	1,161,900	
Overtime and Holiday Payments	9,129	9,200	9,500	9,500	9,500	37,700	
Other Allowances	206,986	210,700	371,500	371,500	371,500	1,325,200	
Travelling Expenses	11,105	10,850	10,900	11,425	12,525	45,700	
Domestic	11,105	10,850	10,900	11,425	12,525	45,700	
Supplies	21,852	22,700	21,800	22,875	24,725	92,100	
Stationery and Office Requisites	11,094	11,700	12,500	13,125	14,500	51,825	
Fuel	9,385	9,300	7,400	7,750	8,125	32,575	
Diets and Uniforms	248	700	700	750	800	2,950	
Other	1,125	1,000	1,200	1,250	1,300	4,750	
Maintenance Expenditure	13,555	13,400	20,750	20,975	21,425	76,550	
Vehicles	9,557	9,800	14,300	14,300	14,300	52,700	
Plant and Machinery	2,329	2,100	3,700	3,875	4,275	13,950	
Buildings and Structures	1,669	1,500	2,750	2,800	2,850	9,900	
Services	26,429	28,300	40,750	42,675	44,875	156,600	
Postal and Communication	6,134	6,400	7,600	7,950	8,350	30,300	
Electricity & Water	9,708	11,100	10,500	11,025	11,625	44,250	
Rents and Local Taxes	414	700	750	750	750	2,950	
Other	10,173	10,100	21,900	22,950	24,150	79,100	
Transfers	7,475	8,450	9,800	9,800	9,800	37,850	
Property Loan Interest to Public Servants	7,475	8,450	9,800	9,800	9,800	37,850	
Capital Expenditure	145,972	167,000	209,000	265,000	280,000	921,000	
Rehabilitation and Improvement of Capital Assets	13,067	12,750	35,000	35,100	35,200	118,050	
Buildings and Structures	9,755	9,000	30,000	30,100	30,200	99,300	
Plant, Machinery and Equipment	859	1,250	2,000	2,000	2,000	7,250	
Vehicles	2,452	2,500	3,000	3,000	3,000	11,500	
Acquisition of Capital Assets	131,768	153,000	172,000	227,700	242,400	795,100	
Furniture and Office Equipment	8,548	5,500	4,400	4,400	4,400	18,700	
Plant, Machinery and Equipment	2,000	2,000	2,600	2,600	2,600	9,800	
Buildings and Structures	121,221	145,500	165,000	220,700	235,400	766,600	
Capacity Building	1,137	1,250	2,000	2,200	2,400	7,850	
Staff Training	1,137	1,250	2,000	2,200	2,400	7,850	
Total Expenditure	723,749	761,600	980,000	1,044,000	1,069,000	3,854,600	
Total Financing	723,749	761,600	980,000	1,044,000	1,069,000	3,854,600	
Domestic	723,749	761,600	980,000	1,044,000	1,069,000	3,854,600	

Employment Profile

Category	Approved	Actual
Senior Level	69	61
Tertiary Level	38	17
Secondary Level	1,275	1,206
Primary Level	179	185
Other (Casual/Temporary/Contract etc.)		10
Total	1,561	1,479

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	50,816	57,550	66,600	67,750	69,175	261,075
				Personal Emoluments	31,884	36,900	42,000	42,250	42,550	163,700
	1001			Salaries and Wages	17,781	20,000	18,000	18,250	18,550	74,800
	1002			Overtime and Holiday Payments	987	1,200	1,500	1,500	1,500	5,700
	1003			Other Allowances	13,116	15,700	22,500	22,500	22,500	83,200
				Travelling Expenses	626	850	900	925	975	3,650
	1101			Domestic	626	850	900	925	975	3,650
				Supplies	3,674	3,900	3,600	3,775	4,050	15,325
	1201			Stationery and Office Requisites	1,124	1,500	1,500	1,575	1,750	6,325
	1202			Fuel	1,864	1,800	1,400	1,450	1,500	6,150
	1203			Diets and Uniforms	44	100	100	125	150	475
	1205			Other	642	500	600	625	650	2,375
				Maintenance Expenditure	4,047	4,200	5,550	5,600	5,675	21,025
	1301			Vehicles	3,317	3,500	4,800	4,800	4,800	17,900
	1302			Plant and Machinery	500	500	500	525	575	2,100
	1303			Buildings and Structures	230	200	250	275	300	1,025
				Services	10,317	11,250	13,750	14,400	15,125	54,525
	1402			Postal and Communication	1,037	1,200	1,400	1,450	1,500	5,550
	1403			Electricity & Water	3,840	4,600	4,000	4,200	4,425	17,225
	1404			Rents and Local Taxes	127	350	350	350	350	1,400
	1405			Other	5,314	5,100	8,000	8,400	8,850	30,350
				Transfers	269	450	800	800	800	2,850
	1506			Property Loan Interest to Public Servants	269	450	800	800	800	2,850
				Capital Expenditure	145,235	166,250	207,600	263,500	278,400	915,750
				Rehabilitation and Improvement of Capital Assets	13,067	12,750	35,000	35,100	35,200	118,050
	2001			Buildings and Structures	9,755	9,000	30,000	30,100	30,200	99,300
	2002			Plant, Machinery and Equipment	859	1,250	2,000	2,000	2,000	7,250
	2003			Vehicles	2,452	2,500	3,000	3,000	3,000	11,500
				Acquisition of Capital Assets	131,768	153,000	172,000	227,700	242,400	795,100
	2102			Furniture and Office Equipment	8,548	5,500	4,400	4,400	4,400	18,700
	2103			Plant, Machinery and Equipment	2,000	2,000	2,600	2,600	2,600	9,800
	2104			Buildings and Structures	121,221	145,500	165,000	220,700	235,400	766,600
				Capacity Building	400	500	600	700	800	2,600
	2401			Staff Training	400	500	600	700	800	2,600
				Total Expenditure	196,051	223,800	274,200	331,250	347,575	1,176,825
				Total Financing	196,051	223,800	274,200	331,250	347,575	1,176,825
				Domestic	196,051	223,800	274,200	331,250	347,575	1,176,825
11	Domestic Funds				196,051	223,800	274,200	331,250	347,575	1,176,825

HEAD - 278 District Secretariat, Ratnapura

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	526,961	537,050	704,400	711,250	719,825	2,672,525
				Personal Emoluments	465,479	474,000	625,000	629,000	633,100	2,361,100
	1001			Salaries and Wages	263,467	271,000	268,000	272,000	276,100	1,087,100
	1002			Overtime and Holiday Payments	8,142	8,000	8,000	8,000	8,000	32,000
	1003			Other Allowances	193,870	195,000	349,000	349,000	349,000	1,242,000
				Travelling Expenses	10,479	10,000	10,000	10,500	11,550	42,050
	1101			Domestic	10,479	10,000	10,000	10,500	11,550	42,050
				Supplies	18,178	18,800	18,200	19,100	20,675	76,775
	1201			Stationery and Office Requisites	9,970	10,200	11,000	11,550	12,750	45,500
	1202			Fuel	7,522	7,500	6,000	6,300	6,625	26,425
	1203			Diets and Uniforms	204	600	600	625	650	2,475
	1205			Other	482	500	600	625	650	2,375
				Maintenance Expenditure	9,508	9,200	15,200	15,375	15,750	55,525
	1301			Vehicles	6,240	6,300	9,500	9,500	9,500	34,800
	1302			Plant and Machinery	1,829	1,600	3,200	3,350	3,700	11,850
	1303			Buildings and Structures	1,439	1,300	2,500	2,525	2,550	8,875
				Services	16,112	17,050	27,000	28,275	29,750	102,075
	1402			Postal and Communication	5,097	5,200	6,200	6,500	6,850	24,750
	1403			Electricity & Water	5,868	6,500	6,500	6,825	7,200	27,025
	1404			Rents and Local Taxes	287	350	400	400	400	1,550
	1405			Other	4,860	5,000	13,900	14,550	15,300	48,750
				Transfers	7,206	8,000	9,000	9,000	9,000	35,000
	1506			Property Loan Interest to Public Servants	7,206	8,000	9,000	9,000	9,000	35,000
				Capital Expenditure	737	750	1,400	1,500	1,600	5,250
				Capacity Building	737	750	1,400	1,500	1,600	5,250
	2401			Staff Training	737	750	1,400	1,500	1,600	5,250
				Total Expenditure	527,698	537,800	705,800	712,750	721,425	2,677,775
Total Financing					527,698	537,800	705,800	712,750	721,425	2,677,775
Domestic					527,698	537,800	705,800	712,750	721,425	2,677,775
11	Domestic Funds				527,698	537,800	705,800	712,750	721,425	2,677,775

Head 279 - District Secretariat, Kegalle

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	506,794	524,000	636,000	642,000	650,000	2,452,000	
Personal Emoluments	443,860	454,500	562,500	566,050	569,900	2,152,950	
Salaries and Wages	250,825	261,000	244,500	248,050	251,900	1,005,450	
Overtime and Holiday Payments	5,300	5,500	5,500	5,500	5,500	22,000	
Other Allowances	187,735	188,000	312,500	312,500	312,500	1,125,500	
Travelling Expenses	7,492	8,600	9,000	9,450	10,350	37,400	
Domestic	7,492	8,600	9,000	9,450	10,350	37,400	
Supplies	19,534	19,850	21,850	22,900	24,925	89,525	
Stationery and Office Requisites	14,168	12,750	15,400	16,100	17,750	62,000	
Fuel	5,055	6,750	6,000	6,300	6,625	25,675	
Diets and Uniforms	311	350	450	500	550	1,850	
Maintenance Expenditure	12,689	13,450	15,800	15,925	16,200	61,375	
Vehicles	7,081	8,000	9,750	9,750	9,750	37,250	
Plant and Machinery	1,435	1,700	2,100	2,175	2,400	8,375	
Buildings and Structures	4,173	3,750	3,950	4,000	4,050	15,750	
Services	16,729	19,250	17,850	18,675	19,625	75,400	
Transport	4	100	75	100	125	400	
Postal and Communication	4,802	4,500	5,200	5,450	5,700	20,850	
Electricity & Water	5,344	6,900	7,400	7,750	8,125	30,175	
Rents and Local Taxes	171	250	225	225	225	925	
Other	6,407	7,500	4,950	5,150	5,450	23,050	
Transfers	6,491	8,350	9,000	9,000	9,000	35,350	
Retirements Benefits	67						
Property Loan Interest to Public Servants	6,424	8,350	9,000	9,000	9,000	35,350	
Capital Expenditure	43,994	100,000	96,000	117,000	157,000	470,000	
Rehabilitation and Improvement of Capital Assets	7,679	8,000	9,800	9,900	10,000	37,700	
Buildings and Structures	4,952	5,000	6,000	6,100	6,200	23,300	
Plant, Machinery and Equipment	878	1,000	1,000	1,000	1,000	4,000	
Vehicles	1,849	2,000	2,800	2,800	2,800	10,400	
Acquisition of Capital Assets	35,468	91,000	85,000	105,800	145,600	427,400	
Furniture and Office Equipment	3,970	4,000	3,200	3,200	3,200	13,600	
Plant, Machinery and Equipment	1,999	2,000	1,800	1,800	1,800	7,400	
Buildings and Structures	29,499	85,000	80,000	100,800	140,600	406,400	
Capacity Building	847	1,000	1,200	1,300	1,400	4,900	
Staff Training	847	1,000	1,200	1,300	1,400	4,900	
Total Expenditure	550,788	624,000	732,000	759,000	807,000	2,922,000	
Total Financing	550,788	624,000	732,000	759,000	807,000	2,922,000	
Domestic	550,788	624,000	732,000	759,000	807,000	2,922,000	

Employment Profile

Category	Approved	Actual
Senior Level	42	38
Tertiary Level	30	22
Secondary Level	960	998
Primary Level	115	109
Other (Casual/Temporary/Contract etc.)		
Total	1,147	1,167

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	52,185	56,550	73,225	74,135	75,420	279,330
				Personal Emoluments	36,772	39,000	54,000	54,300	54,700	202,000
	1001			Salaries and Wages	20,221	21,000	23,500	23,800	24,200	92,500
	1002			Overtime and Holiday Payments	1,600	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	14,951	16,000	28,500	28,500	28,500	101,500
				Travelling Expenses	800	1,100	1,000	1,050	1,150	4,300
	1101			Domestic	800	1,100	1,000	1,050	1,150	4,300
				Supplies	3,650	3,550	4,450	4,675	5,050	17,725
	1201			Stationery and Office Requisites	2,200	1,750	2,400	2,500	2,750	9,400
	1202			Fuel	1,398	1,750	2,000	2,100	2,200	8,050
	1203			Diets and Uniforms	52	50	50	75	100	275
				Maintenance Expenditure	4,709	5,250	7,100	7,150	7,250	26,750
	1301			Vehicles	2,607	3,000	4,750	4,750	4,750	17,250
	1302			Plant and Machinery	394	500	700	725	800	2,725
	1303			Buildings and Structures	1,707	1,750	1,650	1,675	1,700	6,775
				Services	5,602	6,800	5,675	5,960	6,270	24,705
	1401			Transport		50	25	35	45	155
	1402			Postal and Communication	900	750	1,000	1,050	1,100	3,900
	1403			Electricity & Water	1,662	2,400	2,400	2,500	2,625	9,925
	1404			Rents and Local Taxes	41	100	50	50	50	250
	1405			Other	2,999	3,500	2,200	2,325	2,450	10,475
				Transfers	652	850	1,000	1,000	1,000	3,850
	1506			Property Loan Interest to Public Servants	652	850	1,000	1,000	1,000	3,850
				Capital Expenditure	43,609	99,600	95,500	116,450	156,400	467,950
				Rehabilitation and Improvement of Capital Assets	7,679	8,000	9,800	9,900	10,000	37,700
	2001			Buildings and Structures	4,952	5,000	6,000	6,100	6,200	23,300
	2002			Plant, Machinery and Equipment	878	1,000	1,000	1,000	1,000	4,000
	2003			Vehicles	1,849	2,000	2,800	2,800	2,800	10,400
				Acquisition of Capital Assets	35,468	91,000	85,000	105,800	145,600	427,400
	2102			Furniture and Office Equipment	3,970	4,000	3,200	3,200	3,200	13,600
	2103			Plant, Machinery and Equipment	1,999	2,000	1,800	1,800	1,800	7,400
	2104			Buildings and Structures	29,499	85,000	80,000	100,800	140,600	406,400
				Capacity Building	462	600	700	750	800	2,850
	2401			Staff Training	462	600	700	750	800	2,850
				Total Expenditure	95,794	156,150	168,725	190,585	231,820	747,280
				Total Financing	95,794	156,150	168,725	190,585	231,820	747,280
				Domestic	95,794	156,150	168,725	190,585	231,820	747,280
11	Domestic Funds				95,794	156,150	168,725	190,585	231,820	747,280

HEAD - 279 District Secretariat, Kegalle

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	454,609	467,450	562,775	567,865	574,580	2,172,670
				Personal Emoluments	407,088	415,500	508,500	511,750	515,200	1,950,950
	1001			Salaries and Wages	230,603	240,000	221,000	224,250	227,700	912,950
	1002			Overtime and Holiday Payments	3,701	3,500	3,500	3,500	3,500	14,000
	1003			Other Allowances	172,784	172,000	284,000	284,000	284,000	1,024,000
				Travelling Expenses	6,692	7,500	8,000	8,400	9,200	33,100
	1101			Domestic	6,692	7,500	8,000	8,400	9,200	33,100
				Supplies	15,884	16,300	17,400	18,225	19,875	71,800
	1201			Stationery and Office Requisites	11,968	11,000	13,000	13,600	15,000	52,600
	1202			Fuel	3,657	5,000	4,000	4,200	4,425	17,625
	1203			Diets and Uniforms	259	300	400	425	450	1,575
				Maintenance Expenditure	7,980	8,200	8,700	8,775	8,950	34,625
	1301			Vehicles	4,474	5,000	5,000	5,000	5,000	20,000
	1302			Plant and Machinery	1,041	1,200	1,400	1,450	1,600	5,650
	1303			Buildings and Structures	2,466	2,000	2,300	2,325	2,350	8,975
				Services	11,126	12,450	12,175	12,715	13,355	50,695
	1401			Transport	4	50	50	65	80	245
	1402			Postal and Communication	3,902	3,750	4,200	4,400	4,600	16,950
	1403			Electricity & Water	3,682	4,500	5,000	5,250	5,500	20,250
	1404			Rents and Local Taxes	130	150	175	175	175	675
	1405			Other	3,408	4,000	2,750	2,825	3,000	12,575
				Transfers	5,839	7,500	8,000	8,000	8,000	31,500
	1502			Retirements Benefits	67					
	1506			Property Loan Interest to Public Servants	5,772	7,500	8,000	8,000	8,000	31,500
				Capital Expenditure	385	400	500	550	600	2,050
				Capacity Building	385	400	500	550	600	2,050
	2401			Staff Training	385	400	500	550	600	2,050
				Total Expenditure	454,994	467,850	563,275	568,415	575,180	2,174,720
Total Financing					454,994	467,850	563,275	568,415	575,180	2,174,720
Domestic					454,994	467,850	563,275	568,415	575,180	2,174,720
11	Domestic Funds				454,994	467,850	563,275	568,415	575,180	2,174,720

**Ministry of Parliamentary Reforms and
Mass Media**

ESTIMATES 2016

Ministry of Parliamentary Reforms and Mass Media

Key Functions

- Formulation and Implementation of policies, programmes and projects, monitoring and evaluation in regard to subjects of Parliamentary Reforms and Mass Media
 - Matters related to Parliament and members of Parliament requiring action by the Parliament
- Coordination in regard to establishment and disciplinary matters relating to Members of Parliament
 - Establishment matters relating to the staff of the members of Parliament
 - Welfare matters relating to ex- members of Parliament and their families
 - Matters relating to Parliamentary oversight reforms
- Formulation of strategies for the Mass Media as a proactive agent in economic, social, cultural and political fields
 - Adoption of necessary measures to ensure people's right to correct information
 - Implementation of programmes to create a high level of Media ethic
 - Release of official communiqués and news to the Media
 - Release of information about Sri Lanka to local and foreign media institutions
 - Provision of Information and publicity material for Sri Lanka Missions abroad
 - Implementation of International arrangements relating to publications
- Sale, Storage and dispatch of Government publications other than departmental publications
- Take appropriate measures for Production and exhibition of news, films and documentaries
- Broadcasting, including commercial television, radio broadcasting and overseas transmission

Departments

- Department of Information
- Department of Government Printer

Statutory Boards

- Sri Lanka Press Council

Public Enterprises

- Sri Lanka Broadcasting Corporation
- Sri Lanka Rupavahini Corporation
- Independent Television Network
- State Printing Corporation
- Associated Newspapers of Ceylon Ltd.
- Lanka Puwath Ltd.
- Selacine Rupavahini Institute
- Creative Helanka Ltd.
- National Film Corporation
- Sri Lanka Television Training Institute
- Mahinda Rajapaksa National Tele-cinema Park (Ranmihithenna)

Ministry of Parliamentary Reforms and Mass Media

(a) Outcome of the Ministry

Provision of reinforcements to optimize the expected services to the public by the Hon.Members of Parliament.

People-friendly, Development oriented, free and responsible Sri Lankan Media Culture.

(b) General Information

No. of Radio Channels (licensed)	53
State Owned	18
Private	35
No. of Television Channels (licensed)	20
State Owned	6
Private	14
No. of Newspapers registered	216

Category	Sinhala	Tamil	English	In all 3 languages or 2 languages	Total
Daily	7	5	6	0	18
Weekly	44	9	9	0	62
Monthly	54	16	13	2	85
Other	23	5	15	8	51
Total	128	35	43	10	216

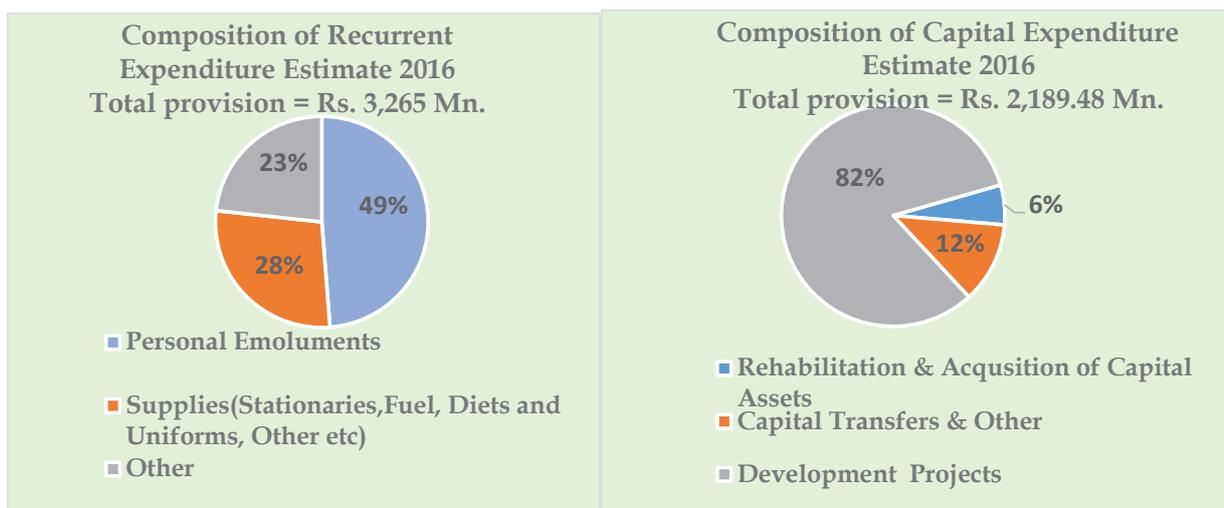
No. of Hon. Members of Parliament (MP)	225
Approved No. of Personal staff of Hon. MPs	1,125 (5 for each MP)

Source : Ministry of Parliamentary Reforms and Mass Media

(c) Resource Allocation



Note: Fluctuations of the Capital expenditure in each year are mainly due to the expenditure of projects.



(d) Major Projects

Name of the Project/ Sub Project	Total Estimated Cost (Rs. Mn.)	2016 Estimate (Rs.Mn)	2016 Target	Key Performance Indicator
1. Digitalization of Terrestrial Television Broadcasting Project(Japanese Loan)	17,885	1,698 (1,450- Foreign Loans, 248 - Foreign Finance Associated Cost)	1. Selecting consultants and awarding the contract. 2. Formulation of DBNO(Digital Broadcast Network Operators) legal entity	No. of Transmission stations upgraded for Digital Transmission
2. Improvement of TV Programmes of Sri Lanka Rupavahini Corporation under the Japanese Grant Aid scheme	176.5	101.6 (58.9 - Foreign Grant, 42.7- Counterpart funds)	449 No. of Programmes	No. of Dubbed and Subtitled Television programmes completed

(e) Employment Profile*

Ministry/Department / Institution	Category					Total
	A	B	C	D	Other	
Ministry of Parliamentary Reforms and Mass Media	9	24	106	65		204
Department of Information	-	6	190	44		240
Department of Government Printing	8	4	686	559		1,257
Press Council of Sri Lanka		2	8	4		14
National Film Cooperation	8	7	72	48	5	140
Sri Lanka Broadcasting Cooperation	4	59	536	284		883
Total	29	102	1,598	1,004	5	2,738

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

Ministry of Parliamentary Reforms and Mass Media

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	2,816,986	3,117,750	3,265,000	3,354,550	3,459,530	13,196,830
Personal Emoluments	1,208,494	1,359,738	1,592,650	1,600,060	1,610,380	6,162,828
Salaries and Wages	367,266	384,200	377,250	384,660	394,980	1,541,090
Overtime and Holiday Payments	166,838	194,000	109,100	109,100	109,100	521,300
Other Allowances	674,391	781,538	1,106,300	1,106,300	1,106,300	4,100,438
Travelling Expenses	9,805	12,650	10,200	10,868	11,865	45,583
Domestic	3,124	3,950	3,400	3,723	4,115	15,188
Foreign	6,681	8,700	6,800	7,145	7,750	30,395
Supplies	1,006,161	921,862	912,100	957,655	1,006,975	3,798,592
Stationery and Office Requisites	19,584	22,592	23,300	24,450	26,990	97,332
Fuel	35,968	34,650	24,700	25,835	27,145	112,330
Diets and Uniforms	13,065	10,570	10,500	11,080	11,725	43,875
Medical Supplies	34	200	190	200	215	805
Other	937,510	853,850	853,410	896,090	940,900	3,544,250
Maintenance Expenditure	48,751	52,615	52,900	54,635	56,670	216,820
Vehicles	18,205	18,060	16,400	16,400	16,400	67,260
Plant and Machinery	22,657	23,435	27,000	28,435	30,080	108,950
Buildings and Structures	7,889	11,120	9,500	9,800	10,190	40,610
Services	186,452	202,285	193,150	200,622	208,490	804,547
Transport	4,996	6,400	4,750	4,902	5,060	21,112
Postal and Communication	23,279	28,960	26,900	28,075	29,330	113,265
Electricity & Water	59,860	65,290	60,500	63,570	66,640	256,000
Rents and Local Taxes	21,429	21,885	22,875	22,900	22,900	90,560
Other	76,888	79,750	78,125	81,175	84,560	323,610
Transfers	357,318	568,600	503,900	530,710	565,150	2,168,360
Welfare Programmes	99	100	100	100	100	400
Retirements Benefits	12,948	87,000	12,000	13,000	15,000	127,000
Public Institutions	318,270	455,000	471,000	496,000	527,500	1,949,500
Development Subsidies	14,361	12,000	6,000	6,700	7,500	32,200
Subscriptions and Contributions Fee	1,407	3,200	3,200	3,200	3,200	12,800
Property Loan Interest to Public Servants	9,208	10,300	10,600	10,710	10,850	42,460
Other	1,025	1,000	1,000	1,000	1,000	4,000
Other Recurrent Expenditure	5		100			100
Losses and Write off	5		100			100
Capital Expenditure	748,357	2,590,600	2,189,480	8,404,650	6,134,070	19,318,800
Rehabilitation and Improvement of Capital Assets	52,228	74,100	56,400	58,350	60,410	249,260
Buildings and Structures	35,047	42,700	32,500	33,700	35,200	144,100
Plant, Machinery and Equipment	8,108	17,500	12,050	12,450	12,860	54,860
Vehicles	9,074	13,900	11,850	12,200	12,350	50,300
Acquisition of Capital Assets	85,600	126,100	70,630	61,350	71,900	329,980
Vehicles		5,500				5,500
Furniture and Office Equipment	4,963	10,450	9,050	9,000	9,050	37,550
Plant, Machinery and Equipment	80,637	108,950	61,580	52,350	62,850	285,730
Buildings and Structures		1,200				1,200
Capital Transfers	293,589	461,000	246,000	254,000	274,000	1,235,000
Public Institutions	277,678	436,000	221,000	228,000	246,000	1,131,000
Development Assistance	15,911	25,000	25,000	26,000	28,000	104,000
Capacity Building	11,013	16,400	11,850	12,750	13,760	54,760
Staff Training	11,013	16,400	11,850	12,750	13,760	54,760

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Other Capital Expenditure	305,926	1,913,000	1,804,600	8,018,200	5,714,000	17,449,800
Investments	305,926	1,913,000	1,804,600	8,018,200	5,714,000	17,449,800
Total Expenditure	3,565,343	5,708,350	5,454,480	11,759,200	9,593,600	32,515,630
Total Financing	3,565,343	5,708,350	5,454,480	11,759,200	9,593,600	32,515,630
Domestic	3,565,343	4,758,350	3,902,880	5,121,200	4,900,600	18,683,030
Foreign		950,000	1,551,600	6,638,000	4,693,000	13,832,600

Ministry of Parliamentary Reforms and Mass Media

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
122-	Minister of Parliamentary Reforms and Mass Media						
	Operational Activities	880,801	2,593,600	2,521,480	8,745,400	6,453,630	20,314,110
	Recurrent Expenditure	536,956	623,100	669,000	677,100	687,160	2,656,360
	Capital Expenditure	343,844	1,970,500	1,852,480	8,068,300	5,766,470	17,657,750
	Development Activities	595,948	891,000	692,000	724,000	773,500	3,080,500
	Recurrent Expenditure	318,270	455,000	471,000	496,000	527,500	1,949,500
	Capital Expenditure	277,678	436,000	221,000	228,000	246,000	1,131,000
	Total Expenditure	1,476,749	3,484,600	3,213,480	9,469,400	7,227,130	23,394,610
	Recurrent Expenditure	855,226	1,078,100	1,140,000	1,173,100	1,214,660	4,605,860
	Capital Expenditure	621,522	2,406,500	2,073,480	8,296,300	6,012,470	18,788,750
210-	Department of Information						
	Operational Activities	206,321	216,900	239,000	239,700	247,400	943,000
	Recurrent Expenditure	185,203	202,300	221,000	225,130	231,560	879,990
	Capital Expenditure	21,118	14,600	18,000	14,570	15,840	63,010
	Total Expenditure	206,321	216,900	239,000	239,700	247,400	943,000
211-	Department of Government Printer						
	Operational Activities	1,882,273	2,006,850	2,002,000	2,050,100	2,119,070	8,178,020
	Recurrent Expenditure	1,776,556	1,837,350	1,904,000	1,956,320	2,013,310	7,710,980
	Capital Expenditure	105,717	169,500	98,000	93,780	105,760	467,040
	Total Expenditure	1,882,273	2,006,850	2,002,000	2,050,100	2,119,070	8,178,020
	Grand Total	3,565,343	5,708,350	5,454,480	11,759,200	9,593,600	32,515,630
	Total Recurrent	2,816,986	3,117,750	3,265,000	3,354,550	3,459,530	13,196,830
	Total Capital	748,357	2,590,600	2,189,480	8,404,650	6,134,070	19,318,800

Head 122 - Minister of Parliamentary Reforms and Mass Media

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	855,226	1,078,100	1,140,000	1,173,100	1,214,660	4,605,860
Personal Emoluments	402,696	406,000	553,550	555,850	558,250	2,073,650
Salaries and Wages	47,110	50,800	43,750	46,050	48,450	189,050
Overtime and Holiday Payments	6,138	6,600	5,700	5,700	5,700	23,700
Other Allowances	349,448	348,600	504,100	504,100	504,100	1,860,900
Travelling Expenses	5,957	6,250	4,200	4,540	5,000	19,990
Domestic	1,865	2,350	1,800	2,025	2,250	8,425
Foreign	4,092	3,900	2,400	2,515	2,750	11,565
Supplies	28,911	26,650	18,750	19,740	21,035	86,175
Stationery and Office Requisites	5,497	5,180	5,000	5,250	5,800	21,230
Fuel	19,803	17,400	10,200	10,700	11,250	49,550
Diets and Uniforms	517	570	500	570	590	2,230
Medical Supplies	32	50	40	50	65	205
Other	3,061	3,450	3,010	3,170	3,330	12,960
Maintenance Expenditure	14,185	14,300	10,600	10,830	11,075	46,805
Vehicles	11,009	9,260	7,600	7,600	7,600	32,060
Plant and Machinery	1,746	2,920	2,600	2,740	2,925	11,185
Buildings and Structures	1,430	2,120	400	490	550	3,560
Services	54,547	65,250	58,150	60,680	63,400	247,480
Transport	3,798	5,100	3,300	3,450	3,600	15,450
Postal and Communication	6,586	7,760	6,600	6,950	7,300	28,610
Electricity & Water	10,724	13,690	10,700	11,280	11,850	47,520
Rents and Local Taxes	7,574	8,450	8,425	8,450	8,450	33,775
Other	25,866	30,250	29,125	30,550	32,200	122,125
Transfers	348,931	559,650	494,650	521,460	555,900	2,131,660
Retirements Benefits	12,948	87,000	12,000	13,000	15,000	127,000
Public Institutions	318,270	455,000	471,000	496,000	527,500	1,949,500
Development Subsidies	14,361	12,000	6,000	6,700	7,500	32,200
Subscriptions and Contributions Fee	1,407	3,200	3,200	3,200	3,200	12,800
Property Loan Interest to Public Servants	919	1,450	1,450	1,560	1,700	6,160
Other	1,025	1,000	1,000	1,000	1,000	4,000
Other Recurrent Expenditure			100			100
Losses and Write off			100			100
Capital Expenditure	621,522	2,406,500	2,073,480	8,296,300	6,012,470	18,788,750
Rehabilitation and Improvement of Capital Assets	8,629	14,700	9,750	10,240	10,550	45,240
Buildings and Structures	1,874	6,100	3,500	3,700	3,900	17,200
Plant, Machinery and Equipment	490	900	400	490	600	2,390
Vehicles	6,266	7,700	5,850	6,050	6,050	25,650
Acquisition of Capital Assets	4,877	4,700	4,580	4,800	4,350	18,430
Furniture and Office Equipment	2,476	2,400	1,900	2,100	1,900	8,300
Plant, Machinery and Equipment	2,401	2,100	2,680	2,700	2,450	9,930
Buildings and Structures		200				200
Capital Transfers	293,589	461,000	246,000	254,000	274,000	1,235,000
Public Institutions	277,678	436,000	221,000	228,000	246,000	1,131,000
Development Assistance	15,911	25,000	25,000	26,000	28,000	104,000
Capacity Building	8,501	13,100	8,550	9,060	9,570	40,280
Staff Training	8,501	13,100	8,550	9,060	9,570	40,280
Other Capital Expenditure	305,926	1,913,000	1,804,600	8,018,200	5,714,000	17,449,800
Investments	305,926	1,913,000	1,804,600	8,018,200	5,714,000	17,449,800
Total Expenditure	1,476,749	3,484,600	3,213,480	9,469,400	7,227,130	23,394,610

Total Financing	1,476,749	3,484,600	3,213,480	9,469,400	7,227,130	23,394,610
Domestic	1,476,749	2,534,600	1,661,880	2,831,400	2,534,130	9,562,010
Foreign		950,000	1,551,600	6,638,000	4,693,000	13,832,600

Employment Profile

Category	Approved	Actual
Senior Level	34	21
Tertiary Level	103	92
Secondary Level	719	722
Primary Level	272	401
Other (Casual/Temporary/Contract etc.)		5
Total	1,128	1,241

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 122 Minister of Parliamentary Reforms and Mass Media

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	53,059	53,375	23,815	24,650	25,585	127,425
				Personal Emoluments	17,462	20,700	10,050	10,150	10,250	51,150
	1001			Salaries and Wages	9,119	9,800	4,250	4,350	4,450	22,850
	1002			Overtime and Holiday Payments	2,540	2,800	1,700	1,700	1,700	7,900
	1003			Other Allowances	5,803	8,100	4,100	4,100	4,100	20,400
				Travelling Expenses	3,512	3,050	1,000	1,050	1,150	6,250
	1101			Domestic	1,331	1,050	500	525	550	2,625
	1102			Foreign	2,181	2,000	500	525	600	3,625
				Supplies	14,575	11,975	5,615	5,940	6,310	29,840
	1201			Stationery and Office Requisites	1,322	1,030	800	850	950	3,630
	1202			Fuel	12,282	9,600	4,000	4,200	4,400	22,200
	1203			Diets and Uniforms	102	120	50	70	80	320
	1204			Medical Supplies	16	25	15	20	30	90
	1205			Other	853	1,200	750	800	850	3,600
				Maintenance Expenditure	7,693	5,900	1,900	1,960	2,025	11,785
	1301			Vehicles	5,856	3,460	1,600	1,600	1,600	8,260
	1302			Plant and Machinery	533	620	200	210	225	1,255
	1303			Buildings and Structures	1,304	1,820	100	150	200	2,270
				Services	9,817	11,750	5,250	5,550	5,850	28,400
	1401			Transport	2,409	3,600	1,800	1,900	2,000	9,300
	1402			Postal and Communication	2,097	2,560	1,300	1,350	1,400	6,610
	1403			Electricity & Water	3,223	3,690	1,400	1,500	1,600	8,190
	1404			Rents and Local Taxes	200	150	125	150	150	575
	1405			Other	1,888	1,750	625	650	700	3,725
				Capital Expenditure	5,571	8,050	2,800	2,950	3,020	16,820
				Rehabilitation and Improvement of Capital Assets	3,890	6,400	1,750	1,890	2,050	12,090
	2001			Buildings and Structures	615	3,100	500	600	700	4,900
	2002			Plant, Machinery and Equipment	123	300	100	140	200	740
	2003			Vehicles	3,152	3,000	1,150	1,150	1,150	6,450
				Acquisition of Capital Assets	1,681	1,550	1,000	1,000	900	4,450
	2102			Furniture and Office Equipment	646	700	500	500	450	2,150
	2103			Plant, Machinery and Equipment	1,035	850	500	500	450	2,300
				Capacity Building		100	50	60	70	280
	2401			Staff Training		100	50	60	70	280
				Total Expenditure	58,630	61,425	26,615	27,600	28,605	144,245
				Total Financing	58,630	61,425	26,615	27,600	28,605	144,245
				Domestic	58,630	61,425	26,615	27,600	28,605	144,245
11	Domestic Funds				58,630	61,425	26,615	27,600	28,605	144,245

HEAD - 122 Minister of Parliamentary Reforms and Mass Media

01 - Operational Activities

02 - Administration & Establishment Services - Parliamentary Reforms

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	385,134	467,750	538,460	541,780	546,340	2,094,330
				Personal Emoluments	339,931	338,500	485,000	485,700	486,500	1,795,700
	1001			Salaries and Wages	12,595	14,000	13,500	14,200	15,000	56,700
	1002			Overtime and Holiday Payments	775	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	326,560	323,000	470,000	470,000	470,000	1,733,000
				Travelling Expenses	142	1,300	1,300	1,440	1,600	5,640
	1101			Domestic	140	600	600	700	800	2,700
	1102			Foreign	2	700	700	740	800	2,940
				Supplies	2,880	4,050	3,460	3,620	3,890	15,020
	1201			Stationery and Office Requisites	583	1,000	1,000	1,050	1,150	4,200
	1202			Fuel	2,184	2,800	2,200	2,300	2,450	9,750
	1203			Diets and Uniforms	66	100	100	100	110	410
	1205			Other	47	150	160	170	180	660
				Maintenance Expenditure	1,691	2,300	2,600	2,630	2,700	10,230
	1301			Vehicles	1,366	1,800	2,000	2,000	2,000	7,800
	1302			Plant and Machinery	325	500	600	630	700	2,430
				Services	27,116	34,000	33,500	34,730	35,950	138,180
	1402			Postal and Communication	910	1,500	1,500	1,600	1,700	6,300
	1403			Electricity & Water	2,257	3,000	2,500	2,630	2,750	10,880
	1404			Rents and Local Taxes	7,374	8,000	8,000	8,000	8,000	32,000
	1405			Other	16,576	21,500	21,500	22,500	23,500	89,000
				Transfers	13,375	87,600	12,600	13,660	15,700	129,560
	1502			Retirements Benefits	12,948	87,000	12,000	13,000	15,000	127,000
	1506			Property Loan Interest to Public Servants	427	600	600	660	700	2,560
				Capital Expenditure	21,578	35,100	32,300	33,900	35,850	137,150
				Rehabilitation and Improvement of Capital Assets	185	1,300	1,000	1,200	1,200	4,700
	2002			Plant, Machinery and Equipment	4	300				300
	2003			Vehicles	181	1,000	1,000	1,200	1,200	4,400
				Acquisition of Capital Assets	898	800	1,800	1,900	1,650	6,150
	2102			Furniture and Office Equipment	898	700	600	700	650	2,650
	2103			Plant, Machinery and Equipment		100	1,200	1,200	1,000	3,500
				Capital Transfers	15,911	25,000	25,000	26,000	28,000	104,000
	2202			Development Assistance	15,911	25,000	25,000	26,000	28,000	104,000
				Capacity Building	4,585	8,000	4,500	4,800	5,000	22,300
	2401			Staff Training	4,585	8,000	4,500	4,800	5,000	22,300
				Total Expenditure	406,713	502,850	570,760	575,680	582,190	2,231,480
				Total Financing	406,713	502,850	570,760	575,680	582,190	2,231,480
				Domestic	406,713	502,850	570,760	575,680	582,190	2,231,480
11	Domestic Funds				406,713	502,850	570,760	575,680	582,190	2,231,480

HEAD - 122 Minister of Parliamentary Reforms and Mass Media

01 - Operational Activities

03 - Administration & Establishment Services - Mass Media

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	98,763	101,975	106,725	110,670	115,235	434,605
				Personal Emoluments	45,304	46,800	58,500	60,000	61,500	226,800
	1001			Salaries and Wages	25,396	27,000	26,000	27,500	29,000	109,500
	1002			Overtime and Holiday Payments	2,823	2,300	2,500	2,500	2,500	9,800
	1003			Other Allowances	17,085	17,500	30,000	30,000	30,000	107,500
				Travelling Expenses	2,302	1,900	1,900	2,050	2,250	8,100
	1101			Domestic	394	700	700	800	900	3,100
	1102			Foreign	1,908	1,200	1,200	1,250	1,350	5,000
				Supplies	11,456	10,625	9,675	10,180	10,835	41,315
	1201			Stationery and Office Requisites	3,592	3,150	3,200	3,350	3,700	13,400
	1202			Fuel	5,338	5,000	4,000	4,200	4,400	17,600
	1203			Diets and Uniforms	349	350	350	400	400	1,500
	1204			Medical Supplies	16	25	25	30	35	115
	1205			Other	2,161	2,100	2,100	2,200	2,300	8,700
				Maintenance Expenditure	4,801	6,100	6,100	6,240	6,350	24,790
	1301			Vehicles	3,787	4,000	4,000	4,000	4,000	16,000
	1302			Plant and Machinery	889	1,800	1,800	1,900	2,000	7,500
	1303			Buildings and Structures	126	300	300	340	350	1,290
				Services	17,614	19,500	19,400	20,400	21,600	80,900
	1401			Transport	1,389	1,500	1,500	1,550	1,600	6,150
	1402			Postal and Communication	3,579	3,700	3,800	4,000	4,200	15,700
	1403			Electricity & Water	5,244	7,000	6,800	7,150	7,500	28,450
	1404			Rents and Local Taxes		300	300	300	300	1,200
	1405			Other	7,402	7,000	7,000	7,400	8,000	29,400
				Transfers	17,286	17,050	11,050	11,800	12,700	52,600
	1504			Development Subsidies	14,361	12,000	6,000	6,700	7,500	32,200
		01		<i>Credit Facilities to Purchase Equipment for Media Personnel</i>		2,000	1,000	1,300	1,500	5,800
		04		<i>State Media Awards Ceremony</i>		10,000	5,000	5,400	6,000	26,400
	1505			Subscriptions and Contributions Fee	1,407	3,200	3,200	3,200	3,200	12,800
	1506			Property Loan Interest to Public Servants	493	850	850	900	1,000	3,600
	1508			Other	1,025	1,000	1,000	1,000	1,000	4,000
		01		<i>Establishment of National Broadcasting Authority</i>		1,000	1,000	1,000	1,000	4,000
				Other Recurrent Expenditure			100			100
	1701			Losses and Write off			100			100
				Capital Expenditure	316,695	1,927,350	1,817,380	8,031,450	5,727,600	17,503,780
				Rehabilitation and Improvement of Capital Assets	4,555	7,000	7,000	7,150	7,300	28,450
	2001			Buildings and Structures	1,259	3,000	3,000	3,100	3,200	12,300
	2002			Plant, Machinery and Equipment	363	300	300	350	400	1,350
	2003			Vehicles	2,933	3,700	3,700	3,700	3,700	14,800
				Acquisition of Capital Assets	2,298	2,350	1,780	1,900	1,800	7,830
	2102			Furniture and Office Equipment	932	1,000	800	900	800	3,500
	2103			Plant, Machinery and Equipment	1,366	1,150	980	1,000	1,000	4,130
	2104			Buildings and Structures		200				200
				Capacity Building	3,916	5,000	4,000	4,200	4,500	17,700
	2401			Staff Training	3,916	5,000	4,000	4,200	4,500	17,700
		02		<i>Awarding Scholarships for Training Courses</i>		4,000	3,000	3,100	3,300	13,400
		03		<i>Training of the Ministry Staff</i>		1,000	1,000	1,100	1,200	4,300

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018
								Projections			Total
				Other Capital Expenditure	305,926	13,000	5,000	7,200	8,000		33,200
	2502			Investments	305,926	13,000	5,000	7,200	8,000		33,200
		01		Media Publicity for National Development		3,000	1,000	2,500	3,000		9,500
		02		Research & Monitoring for Media Personal		10,000	4,000	4,700	5,000		23,700
1				Digitalization of Terrestrial Television Broadcasting (DOTT - B) Project (GOSL / Japan)		1,900,000	1,698,000	8,011,000	5,706,000		17,315,000
	2502			Investments		1,900,000	1,698,000	8,011,000	5,706,000		17,315,000
		12				950,000	1,450,000	6,638,000	4,693,000		13,731,000
		17				950,000	248,000	1,373,000	1,013,000		3,584,000
2				Project for Improvement of TV Programmes of Sri Lanka Rupavahini Corporation (SLRC) (GOSL/Japan)			101,600				101,600
	2502			Investments			101,600				101,600
		13					58,900				58,900
		16					42,700				42,700
Total Expenditure					415,458	2,029,325	1,924,105	8,142,120	5,842,835		17,938,385
Total Financing					415,458	2,029,325	1,924,105	8,142,120	5,842,835		17,938,385
Domestic					415,458	1,079,325	372,505	1,504,120	1,149,835		4,105,785
11	Domestic Funds				415,458	129,325	124,505	131,120	136,835		521,785
17	Foreign Finance Associated Costs					950,000	248,000	1,373,000	1,013,000		3,584,000
Foreign						950,000	1,551,600	6,638,000	4,693,000		13,832,600
12	Foreign Loans					950,000	1,450,000	6,638,000	4,693,000		13,731,000
13	Foreign Grants						58,900				58,900
16	Counterpart Funds						42,700				42,700

HEAD - 122 Minister of Parliamentary Reforms and Mass Media

02 - Development Activities

04 - Public Enterprises and Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	318,270	455,000	471,000	496,000	527,500	1,949,500
1				Sri Lanka Broadcasting Corporation (SLBC)	225,000	350,000	365,000	385,000	410,000	1,510,000
	1503			Public Institutions	225,000	350,000	365,000	385,000	410,000	1,510,000
4				Sri Lanka Press Council	18,270	25,000	25,000	26,000	27,500	103,500
	1503			Public Institutions	18,270	25,000	25,000	26,000	27,500	103,500
5				National Film Corporation	75,000	80,000	81,000	85,000	90,000	336,000
	1503			Public Institutions	75,000	80,000	81,000	85,000	90,000	336,000
				Capital Expenditure	277,678	436,000	221,000	228,000	246,000	1,131,000
1				Sri Lanka Broadcasting Corporation (SLBC)	218,003	400,000	200,000	205,000	220,000	1,025,000
	2201			Public Institutions	218,003	400,000	200,000	205,000	220,000	1,025,000
4				Sri Lanka Press Council	1,000	1,000	1,000	1,000	1,000	4,000
	2201			Public Institutions	1,000	1,000	1,000	1,000	1,000	4,000
5				National Film Corporation	18,100	30,000	20,000	22,000	25,000	97,000
	2201			Public Institutions	18,100	30,000	20,000	22,000	25,000	97,000
8				Ranmihithenna Tele-Cinema Village	40,575	5,000				5,000
	2201			Public Institutions	40,575	5,000				5,000
				Total Expenditure	595,948	891,000	692,000	724,000	773,500	3,080,500
				Total Financing	595,948	891,000	692,000	724,000	773,500	3,080,500
				Domestic	595,948	891,000	692,000	724,000	773,500	3,080,500
11	Domestic Funds				595,948	891,000	692,000	724,000	773,500	3,080,500

Head 210 - Department of Information

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	185,203	202,300	221,000	225,130	231,560	879,990
Personal Emoluments	97,337	103,538	123,100	123,960	126,230	476,828
Salaries and Wages	49,950	53,300	52,000	52,860	55,130	213,290
Overtime and Holiday Payments	5,900	5,900	5,900	5,900	5,900	23,600
Other Allowances	41,487	44,338	65,200	65,200	65,200	239,938
Travelling Expenses	3,569	4,200	4,200	4,415	4,765	17,580
Domestic	1,128	1,500	1,500	1,575	1,715	6,290
Foreign	2,441	2,700	2,700	2,840	3,050	11,290
Supplies	16,004	18,512	17,850	18,620	20,040	75,022
Stationery and Office Requisites	5,763	6,612	7,500	7,850	8,650	30,612
Fuel	9,579	10,750	9,200	9,560	10,030	39,540
Diets and Uniforms	416	700	700	740	870	3,010
Medical Supplies		50	50	50	50	200
Other	247	400	400	420	440	1,660
Maintenance Expenditure	6,167	8,700	8,950	9,175	9,495	36,320
Vehicles	4,234	5,550	5,550	5,550	5,550	22,200
Plant and Machinery	1,550	2,750	2,900	3,115	3,405	12,170
Buildings and Structures	383	400	500	510	540	1,950
Services	60,363	65,000	64,500	66,560	68,630	264,690
Transport	1,187	1,200	1,400	1,400	1,400	5,400
Postal and Communication	7,271	8,800	9,000	9,250	9,550	36,600
Electricity & Water	10,970	13,600	13,200	13,860	14,430	55,090
Rents and Local Taxes	873	1,400	1,400	1,400	1,400	5,600
Other	40,063	40,000	39,500	40,650	41,850	162,000
Transfers	1,763	2,350	2,400	2,400	2,400	9,550
Property Loan Interest to Public Servants	1,763	2,350	2,400	2,400	2,400	9,550
Capital Expenditure	21,118	14,600	18,000	14,570	15,840	63,010
Rehabilitation and Improvement of Capital Assets	14,167	8,900	9,250	9,630	10,200	37,980
Buildings and Structures	11,198	4,600	4,800	5,100	5,600	20,100
Plant, Machinery and Equipment	673	1,000	1,050	1,130	1,200	4,380
Vehicles	2,297	3,300	3,400	3,400	3,400	13,500
Acquisition of Capital Assets	5,973	4,400	7,450	3,550	4,150	19,550
Furniture and Office Equipment	1,858	1,550	1,750	1,400	1,750	6,450
Plant, Machinery and Equipment	4,115	2,850	5,700	2,150	2,400	13,100
Capacity Building	978	1,300	1,300	1,390	1,490	5,480
Staff Training	978	1,300	1,300	1,390	1,490	5,480
Total Expenditure	206,321	216,900	239,000	239,700	247,400	943,000
Total Financing	206,321	216,900	239,000	239,700	247,400	943,000
Domestic	206,321	216,900	239,000	239,700	247,400	943,000

Employment Profile

Category	Approved	Actual
Senior Level	1	
Tertiary Level	15	6
Secondary Level	244	190
Primary Level	51	44
Other (Casual/Temporary/Contract etc.)		
Total	311	240

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 210 Department of Information

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	46,650	48,378	49,900	51,100	52,400	201,778
				Personal Emoluments	23,310	25,478	26,700	26,900	27,060	106,138
	1001			Salaries and Wages	12,182	13,500	10,500	10,700	10,860	45,560
	1002			Overtime and Holiday Payments	1,200	1,200	1,200	1,200	1,200	4,800
	1003			Other Allowances	9,927	10,778	15,000	15,000	15,000	55,778
				Travelling Expenses	877	1,100	1,100	1,140	1,200	4,540
	1101			Domestic	178	300	300	320	340	1,260
	1102			Foreign	699	800	800	820	860	3,280
				Supplies	4,316	4,950	4,750	4,960	5,370	20,030
	1201			Stationery and Office Requisites	1,931	2,100	2,500	2,600	2,900	10,100
	1202			Fuel	2,249	2,700	2,100	2,200	2,300	9,300
	1203			Diets and Uniforms	136	150	150	160	170	630
				Maintenance Expenditure	2,502	3,950	3,550	3,650	3,770	14,920
	1301			Vehicles	2,019	2,200	2,200	2,200	2,200	8,800
	1302			Plant and Machinery	300	1,550	1,100	1,200	1,300	5,150
	1303			Buildings and Structures	183	200	250	250	270	970
				Services	15,537	12,400	13,300	13,950	14,500	54,150
	1401			Transport	583	500	500	500	500	2,000
	1402			Postal and Communication	2,185	2,300	2,500	2,600	2,700	10,100
	1403			Electricity & Water	2,980	2,800	3,000	3,200	3,300	12,300
	1404			Rents and Local Taxes		300	300	300	300	1,200
	1405			Other	9,790	6,500	7,000	7,350	7,700	28,550
				Transfers	108	500	500	500	500	2,000
	1506			Property Loan Interest to Public Servants	108	500	500	500	500	2,000
				Capital Expenditure	12,003	5,700	4,550	4,620	5,000	19,870
				Rehabilitation and Improvement of Capital Assets	10,755	4,550	3,500	3,650	3,900	15,600
	2001			Buildings and Structures	9,748	3,000	1,800	1,900	2,100	8,800
	2002			Plant, Machinery and Equipment	70	250	300	350	400	1,300
	2003			Vehicles	937	1,300	1,400	1,400	1,400	5,500
				Acquisition of Capital Assets	840	550	450	350	450	1,800
	2102			Furniture and Office Equipment	772	300	250	200	250	1,000
	2103			Plant, Machinery and Equipment	68	250	200	150	200	800
				Capacity Building	408	600	600	620	650	2,470
	2401			Staff Training	408	600	600	620	650	2,470
				Total Expenditure	58,653	54,078	54,450	55,720	57,400	221,648
				Total Financing	58,653	54,078	54,450	55,720	57,400	221,648
				Domestic	58,653	54,078	54,450	55,720	57,400	221,648
11	Domestic Funds				58,653	54,078	54,450	55,720	57,400	221,648

HEAD - 210 Department of Information

01 - Operational Activities

02 - News Publicity

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	103,562	113,841	127,600	129,490	132,910	503,841
				Personal Emoluments	54,986	57,441	72,000	72,500	74,050	275,991
	1001			Salaries and Wages	26,945	28,000	30,500	31,000	32,550	122,050
	1002			Overtime and Holiday Payments	3,500	3,500	3,500	3,500	3,500	14,000
	1003			Other Allowances	24,541	25,941	38,000	38,000	38,000	139,941
				Travelling Expenses	1,892	2,200	2,200	2,330	2,550	9,280
	1101			Domestic	503	700	700	730	800	2,930
	1102			Foreign	1,389	1,500	1,500	1,600	1,750	6,350
				Supplies	7,407	7,750	7,150	7,410	7,950	30,260
	1201			Stationery and Office Requisites	2,815	3,150	3,000	3,150	3,450	12,750
	1202			Fuel	4,477	4,350	3,900	4,000	4,200	16,450
	1203			Diets and Uniforms	114	250	250	260	300	1,060
				Maintenance Expenditure	2,469	3,600	4,150	4,250	4,410	16,410
	1301			Vehicles	1,269	2,500	2,500	2,500	2,500	10,000
	1302			Plant and Machinery	1,100	1,000	1,500	1,600	1,760	5,860
	1303			Buildings and Structures	100	100	150	150	150	550
				Services	35,608	41,600	40,800	41,700	42,650	166,750
	1401			Transport	504	600	800	800	800	3,000
	1402			Postal and Communication	4,955	5,500	5,500	5,600	5,750	22,350
	1403			Electricity & Water	5,821	7,000	7,000	7,300	7,600	28,900
	1404			Rents and Local Taxes	873	1,000	1,000	1,000	1,000	4,000
	1405			Other	23,455	27,500	26,500	27,000	27,500	108,500
				Transfers	1,200	1,250	1,300	1,300	1,300	5,150
	1506			Property Loan Interest to Public Servants	1,200	1,250	1,300	1,300	1,300	5,150
				Capital Expenditure	4,975	6,050	13,250	9,730	10,600	39,630
				Rehabilitation and Improvement of Capital Assets	2,650	2,850	5,750	5,980	6,300	20,880
	2001			Buildings and Structures	1,250	1,300	3,000	3,200	3,500	11,000
	2002			Plant, Machinery and Equipment	513	600	750	780	800	2,930
	2003			Vehicles	887	950	2,000	2,000	2,000	6,950
				Acquisition of Capital Assets	1,831	2,700	7,000	3,200	3,700	16,600
	2102			Furniture and Office Equipment	954	1,100	1,500	1,200	1,500	5,300
	2103			Plant, Machinery and Equipment	877	1,600	5,500	2,000	2,200	11,300
				Capacity Building	494	500	500	550	600	2,150
	2401			Staff Training	494	500	500	550	600	2,150
				Total Expenditure	108,537	119,891	140,850	139,220	143,510	543,471
				Total Financing	108,537	119,891	140,850	139,220	143,510	543,471
				Domestic	108,537	119,891	140,850	139,220	143,510	543,471
11	Domestic Funds				108,537	119,891	140,850	139,220	143,510	543,471

HEAD - 210 Department of Information

01 - Operational Activities

03 - Film Publicity

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
				Recurrent Expenditure	34,992	40,081	43,500	44,540	46,250	174,371	
				Personal Emoluments	19,040	20,619	24,400	24,560	25,120	94,699	
	1001			Salaries and Wages	10,823	11,800	11,000	11,160	11,720	45,680	
	1002			Overtime and Holiday Payments	1,200	1,200	1,200	1,200	1,200	4,800	
	1003			Other Allowances	7,018	7,619	12,200	12,200	12,200	44,219	
				Travelling Expenses	800	900	900	945	1,015	3,760	
	1101			Domestic	447	500	500	525	575	2,100	
	1102			Foreign	353	400	400	420	440	1,660	
				Supplies	4,281	5,812	5,950	6,250	6,720	24,732	
	1201			Stationery and Office Requisites	1,017	1,362	2,000	2,100	2,300	7,762	
	1202			Fuel	2,852	3,700	3,200	3,360	3,530	13,790	
	1203			Diets and Uniforms	166	300	300	320	400	1,320	
	1204			Medical Supplies		50	50	50	50	200	
	1205			Other	247	400	400	420	440	1,660	
				Maintenance Expenditure	1,196	1,150	1,250	1,275	1,315	4,990	
	1301			Vehicles	946	850	850	850	850	3,400	
	1302			Plant and Machinery	150	200	300	315	345	1,160	
	1303			Buildings and Structures	100	100	100	110	120	430	
				Services	9,218	11,000	10,400	10,910	11,480	43,790	
	1401			Transport	100	100	100	100	100	400	
	1402			Postal and Communication	131	1,000	1,000	1,050	1,100	4,150	
	1403			Electricity & Water	2,169	3,800	3,200	3,360	3,530	13,890	
	1404			Rents and Local Taxes		100	100	100	100	400	
	1405			Other	6,818	6,000	6,000	6,300	6,650	24,950	
				Transfers	455	600	600	600	600	2,400	
	1506			Property Loan Interest to Public Servants	455	600	600	600	600	2,400	
				Capital Expenditure	4,140	2,850	200	220	240	3,510	
				Rehabilitation and Improvement of Capital Assets *	762	1,500				1,500	
	2001			Buildings and Structures	200	300				300	
	2002			Plant, Machinery and Equipment	90	150				150	
	2003			Vehicles	472	1,050				1,050	
				Acquisition of Capital Assets *	3,302	1,150				1,150	
	2102			Furniture and Office Equipment	132	150				150	
	2103			Plant, Machinery and Equipment	3,170	1,000				1,000	
				Capacity Building	75	200	200	220	240	860	
	2401			Staff Training	75	200	200	220	240	860	
				Total Expenditure	39,132	42,931	43,700	44,760	46,490	177,881	
				Total Financing	39,132	42,931	43,700	44,760	46,490	177,881	
				Domestic	39,132	42,931	43,700	44,760	46,490	177,881	
11	Domestic Funds				39,132	42,931	43,700	44,760	46,490	177,881	

* Provisions for Rehabilitation, Improvement and Acquisition of Capital Assets have been included in project 210 - 01 - 02.

Head 211 - Department of Government Printer

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018	2015- 2018 Total
Recurrent Expenditure	1,776,556	1,837,350	1,904,000	1,956,320	2,013,310	7,710,980
Personal Emoluments	708,461	850,200	916,000	920,250	925,900	3,612,350
Salaries and Wages	270,205	280,100	281,500	285,750	291,400	1,138,750
Overtime and Holiday Payments	154,800	181,500	97,500	97,500	97,500	474,000
Other Allowances	283,456	388,600	537,000	537,000	537,000	1,999,600
Travelling Expenses	280	2,200	1,800	1,913	2,100	8,013
Domestic	131	100	100	123	150	473
Foreign	149	2,100	1,700	1,790	1,950	7,540
Supplies	961,246	876,700	875,500	919,295	965,900	3,637,395
Stationery and Office Requisites	8,324	10,800	10,800	11,350	12,540	45,490
Fuel	6,587	6,500	5,300	5,575	5,865	23,240
Diets and Uniforms	12,132	9,300	9,300	9,770	10,265	38,635
Medical Supplies	2	100	100	100	100	400
Other	934,202	850,000	850,000	892,500	937,130	3,529,630
Maintenance Expenditure	28,399	29,615	33,350	34,630	36,100	133,695
Vehicles	2,963	3,250	3,250	3,250	3,250	13,000
Plant and Machinery	19,360	17,765	21,500	22,580	23,750	85,595
Buildings and Structures	6,076	8,600	8,600	8,800	9,100	35,100
Services	71,541	72,035	70,500	73,382	76,460	292,377
Transport	11	100	50	52	60	262
Postal and Communication	9,421	12,400	11,300	11,875	12,480	48,055
Electricity & Water	38,167	38,000	36,600	38,430	40,360	153,390
Rents and Local Taxes	12,982	12,035	13,050	13,050	13,050	51,185
Other	10,959	9,500	9,500	9,975	10,510	39,485
Transfers	6,624	6,600	6,850	6,850	6,850	27,150
Welfare Programmes	99	100	100	100	100	400
Property Loan Interest to Public Servants	6,525	6,500	6,750	6,750	6,750	26,750
Other Recurrent Expenditure	5					
Losses and Write off	5					
Capital Expenditure	105,717	169,500	98,000	93,780	105,760	467,040
Rehabilitation and Improvement of Capital Assets	29,432	50,500	37,400	38,480	39,660	166,040
Buildings and Structures	21,976	32,000	24,200	24,900	25,700	106,800
Plant, Machinery and Equipment	6,945	15,600	10,600	10,830	11,060	48,090
Vehicles	511	2,900	2,600	2,750	2,900	11,150
Acquisition of Capital Assets	74,750	117,000	58,600	53,000	63,400	292,000
Vehicles		5,500				5,500
Furniture and Office Equipment	629	6,500	5,400	5,500	5,400	22,800
Plant, Machinery and Equipment	74,121	104,000	53,200	47,500	58,000	262,700
Buildings and Structures		1,000				1,000
Capacity Building	1,535	2,000	2,000	2,300	2,700	9,000
Staff Training	1,535	2,000	2,000	2,300	2,700	9,000
Total Expenditure	1,882,273	2,006,850	2,002,000	2,050,100	2,119,070	8,178,020
Total Financing	1,882,273	2,006,850	2,002,000	2,050,100	2,119,070	8,178,020
Domestic	1,882,273	2,006,850	2,002,000	2,050,100	2,119,070	8,178,020

Employment Profile

Category	Approved	Actual
Senior Level	37	8
Tertiary Level	8	4
Secondary Level	1,264	686
Primary Level	664	559
Other (Casual/Temporary/Contract etc.)		
Total	1,973	1,257

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	98,059	113,650	117,750	119,080	121,800	472,280
				Personal Emoluments	80,390	96,600	101,000	101,550	103,400	402,550
	1001			Salaries and Wages	35,926	38,000	36,500	37,050	38,900	150,450
	1002			Overtime and Holiday Payments	16,370	14,500	14,500	14,500	14,500	58,000
	1003			Other Allowances	28,095	44,100	50,000	50,000	50,000	194,100
				Travelling Expenses	88	550	550	600	650	2,350
	1101			Domestic	88	50	50	70	90	260
	1102			Foreign		500	500	530	560	2,090
				Supplies	2,724	2,100	1,900	2,020	2,180	8,200
	1201			Stationery and Office Requisites	715	800	800	850	940	3,390
	1202			Fuel	1,850	1,000	800	850	900	3,550
	1203			Diets and Uniforms	160	300	300	320	340	1,260
				Maintenance Expenditure	2,270	2,350	2,850	2,930	3,050	11,180
	1301			Vehicles	742	750	750	750	750	3,000
	1302			Plant and Machinery	920	1,000	1,500	1,580	1,700	5,780
	1303			Buildings and Structures	608	600	600	600	600	2,400
				Services	11,607	11,050	10,450	10,980	11,520	44,000
	1402			Postal and Communication	949	2,000	1,800	1,900	2,000	7,700
	1403			Electricity & Water	1,999	2,000	1,600	1,680	1,760	7,040
	1404			Rents and Local Taxes		50	50	50	50	200
	1405			Other	8,658	7,000	7,000	7,350	7,710	29,060
				Transfers	979	1,000	1,000	1,000	1,000	4,000
	1506			Property Loan Interest to Public Servants	979	1,000	1,000	1,000	1,000	4,000
				Capital Expenditure	7,883	17,700	12,800	12,380	13,760	56,640
				Rehabilitation and Improvement of Capital Assets	6,063	11,200	7,400	7,680	8,060	34,340
	2001			Buildings and Structures	6,030	10,000	6,200	6,400	6,700	29,300
	2002			Plant, Machinery and Equipment	33	600	600	630	660	2,490
	2003			Vehicles		600	600	650	700	2,550
				Acquisition of Capital Assets	822	5,500	4,400	3,500	4,200	17,600
	2102			Furniture and Office Equipment	61	1,500	1,200	1,000	1,200	4,900
	2103			Plant, Machinery and Equipment	761	4,000	3,200	2,500	3,000	12,700
				Capacity Building	998	1,000	1,000	1,200	1,500	4,700
	2401			Staff Training	998	1,000	1,000	1,200	1,500	4,700
				Total Expenditure	105,942	131,350	130,550	131,460	135,560	528,920
				Total Financing	105,942	131,350	130,550	131,460	135,560	528,920
				Domestic	105,942	131,350	130,550	131,460	135,560	528,920
11	Domestic Funds				105,942	131,350	130,550	131,460	135,560	528,920

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,678,497	1,723,700	1,786,250	1,837,240	1,891,510	7,238,700
				Personal Emoluments	628,071	753,600	815,000	818,700	822,500	3,209,800
	1001			Salaries and Wages	234,280	242,100	245,000	248,700	252,500	988,300
	1002			Overtime and Holiday Payments	138,430	167,000	83,000	83,000	83,000	416,000
	1003			Other Allowances	255,361	344,500	487,000	487,000	487,000	1,805,500
				Travelling Expenses	191	1,650	1,250	1,313	1,450	5,663
	1101			Domestic	43	50	50	53	60	213
	1102			Foreign	149	1,600	1,200	1,260	1,390	5,450
				Supplies	958,522	874,600	873,600	917,275	963,720	3,629,195
	1201			Stationery and Office Requisites	7,609	10,000	10,000	10,500	11,600	42,100
	1202			Fuel	4,736	5,500	4,500	4,725	4,965	19,690
	1203			Diets and Uniforms	11,972	9,000	9,000	9,450	9,925	37,375
	1204			Medical Supplies	2	100	100	100	100	400
	1205			Other	934,202	850,000	850,000	892,500	937,130	3,529,630
				Maintenance Expenditure	26,129	27,265	30,500	31,700	33,050	122,515
	1301			Vehicles	2,221	2,500	2,500	2,500	2,500	10,000
	1302			Plant and Machinery	18,440	16,765	20,000	21,000	22,050	79,815
	1303			Buildings and Structures	5,468	8,000	8,000	8,200	8,500	32,700
				Services	59,934	60,985	60,050	62,402	64,940	248,377
	1401			Transport	11	100	50	52	60	262
	1402			Postal and Communication	8,472	10,400	9,500	9,975	10,480	40,355
	1403			Electricity & Water	36,168	36,000	35,000	36,750	38,600	146,350
	1404			Rents and Local Taxes	12,982	11,985	13,000	13,000	13,000	50,985
	1405			Other	2,301	2,500	2,500	2,625	2,800	10,425
				Transfers	5,645	5,600	5,850	5,850	5,850	23,150
	1501			Welfare Programmes	99	100	100	100	100	400
	1506			Property Loan Interest to Public Servants	5,546	5,500	5,750	5,750	5,750	22,750
				Other Recurrent Expenditure	5					
	1701			Losses and Write off	5					
					5					
				Capital Expenditure	97,834	151,800	85,200	81,400	92,000	410,400
				Rehabilitation and Improvement of Capital Assets	23,369	39,300	30,000	30,800	31,600	131,700
	2001			Buildings and Structures	15,946	22,000	18,000	18,500	19,000	77,500
	2002			Plant, Machinery and Equipment	6,912	15,000	10,000	10,200	10,400	45,600
	2003			Vehicles	511	2,300	2,000	2,100	2,200	8,600
				Acquisition of Capital Assets	73,927	111,500	54,200	49,500	59,200	274,400
	2101			Vehicles		5,500				5,500
	2102			Furniture and Office Equipment	568	5,000	4,200	4,500	4,200	17,900
	2103			Plant, Machinery and Equipment	73,360	100,000	50,000	45,000	55,000	250,000
	2104			Buildings and Structures		1,000				1,000
				Capacity Building	537	1,000	1,000	1,100	1,200	4,300
	2401			Staff Training	537	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	1,776,331	1,875,500	1,871,450	1,918,640	1,983,510	7,649,100
				Total Financing	1,776,331	1,875,500	1,871,450	1,918,640	1,983,510	7,649,100
				Domestic	1,776,331	1,875,500	1,871,450	1,918,640	1,983,510	7,649,100
11	Domestic Funds				1,776,331	1,875,500	1,871,450	1,918,640	1,983,510	7,649,100

Ministry of Housing and Construction

ESTIMATES 2016

Ministry of Housing and Construction

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation 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 and special community groups

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

Provision of mechanical engineering services, particularly, to government institutions

Regulation, registration, regularization and standardization of activities in the construction industry in conformity with relevant laws, regulations and standards

Provision of advisory and regulatory services to the construction industry, and 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 manner

Matters relating to all other subjects assigned to institutions

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

Devco Showa (Pvt.) Ltd

National Equipment and Machinery Organization

Ministry of Housing and Construction

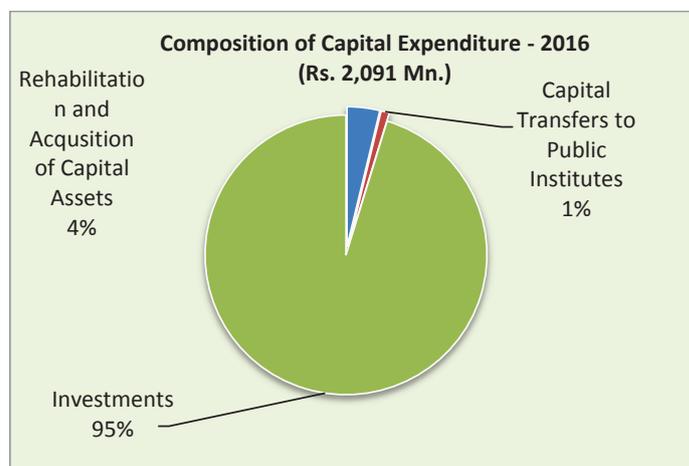
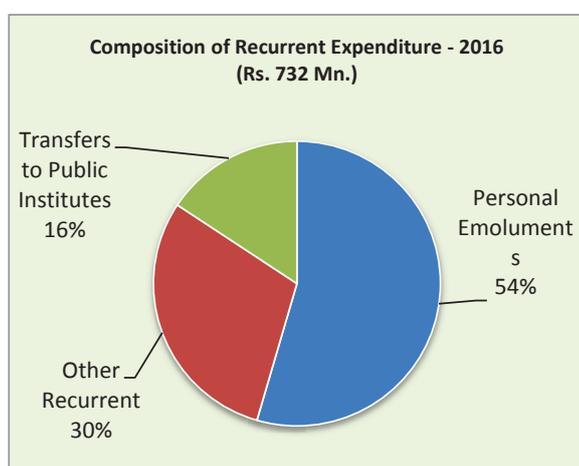
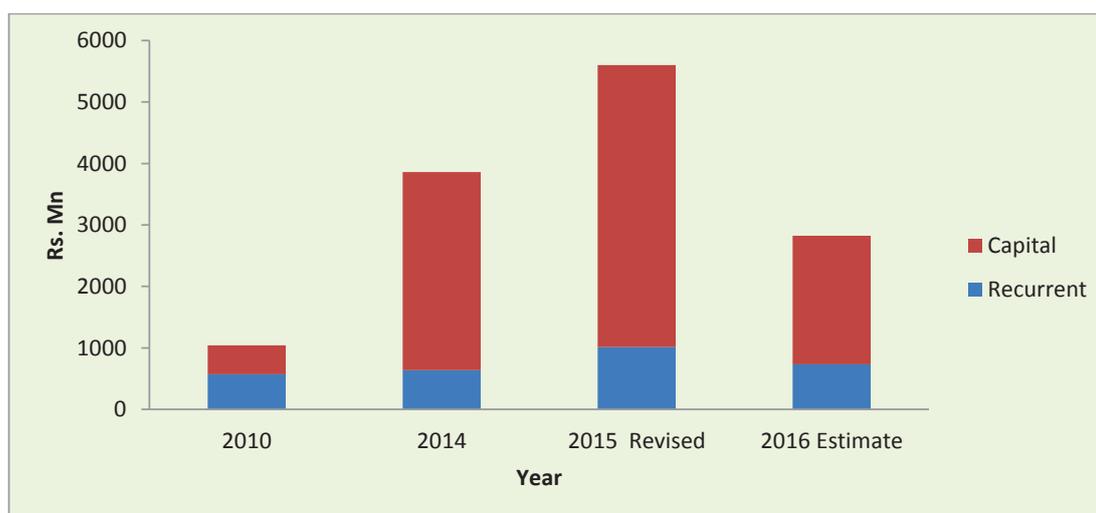
(a) Outcomes of the Ministry

- Providing houses with basic facilities for all families of the country.
- Providing advisory and regulatory services to construction industry and produce skilled craftsman for construction industry.

(b) General Information

Description	Units
Number of Condominium Properties operated by NHDA	574
Number of Housing Schemes operated by NHDA	99
Total Number of Housing Units of Condominiums and Housing Schemes	15,899
Number of Training Centers	03

(c) Resources Allocation



(d) Major Projects

Name of the Projects	2016 Estimate (Rs.mn)	Target	Key Performance Indicator (KPIs)
Housing loan programme	1,300	5,000 Houses	No. of housing unit constructed with loan facility
Rehabilitation and infrastructure development of housing schemes	240	Housing units 1875	No. of housing units rehabilitated
Infrastructure development of CETRAC and OTC	45	Increasing the annual trained persons up to 3,982	No. of trained persons
Construction of Moratuwa-Lunawa urban housing scheme	340	Completed 356 housing units	No. of housing unit distributed
Construction of Lindula housing scheme	17	Completed 54 housing units	No. of housing unit distributed

(e) Employment Profile*

Ministry/Dept./Institutes	A	B	C	D	Total
Ministry	35	6	97	47	185
Department of Buildings	67	5	171	135	378
Government Factory	17	5	67	23	112
Construction Industry Development Authority	6	42	110	105	263
National Housing Development Authority	102	127	1,238	322	1,789
Urban Settlement Development Authority	4	9	83	26	143
Condominium Management Authority	1	5	57	41	104
Total	232	199	1823	699	2,974

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

Ministry of Housing and Construction

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 2018 Projections	2015 - 2018 Total	
Recurrent Expenditure	637,098	1,011,235	732,300	747,300	761,200	3,252,035
Personal Emoluments	305,890	399,740	399,100	401,500	404,100	1,604,440
Salaries and Wages	173,248	192,765	179,000	181,400	184,000	737,165
Overtime and Holiday Payments	16,694	16,300	17,200	17,200	17,200	67,900
Other Allowances	115,948	190,675	202,900	202,900	202,900	799,375
Travelling Expenses	15,851	13,410	11,650	12,500	13,650	51,210
Domestic	6,841	8,400	7,900	8,400	9,100	33,800
Foreign	9,010	5,010	3,750	4,100	4,550	17,410
Supplies	45,807	48,325	38,750	40,600	43,200	170,875
Stationery and Office Requisites	13,359	14,400	12,500	13,100	14,200	54,200
Fuel	31,130	32,500	25,200	26,400	27,700	111,800
Diets and Uniforms	671	725	825	850	1,050	3,450
Other	647	700	225	250	250	1,425
Maintenance Expenditure	31,116	33,700	25,900	26,350	26,900	112,850
Vehicles	26,589	28,600	20,700	20,700	20,700	90,700
Plant and Machinery	3,636	3,850	3,900	4,200	4,500	16,450
Buildings and Structures	891	1,250	1,300	1,450	1,700	5,700
Services	127,126	147,560	142,000	146,850	152,200	588,610
Transport	6,713	8,100	6,000	6,400	6,750	27,250
Postal and Communication	10,965	14,963	16,800	17,400	18,100	67,263
Electricity & Water	10,347	11,300	10,700	11,200	11,650	44,850
Rents and Local Taxes	92,931	106,947	103,750	106,800	110,350	427,847
Other	6,169	6,250	4,750	5,050	5,350	21,400
Transfers	111,307	368,500	114,900	119,500	121,150	724,050
Public Institutions	104,016	360,500	108,000	112,300	113,600	694,400
Subscriptions and Contributions Fee	3,333	3,500	1,600	1,650	1,750	8,500
Property Loan Interest to Public Servants	3,958	4,500	5,300	5,550	5,800	21,150
Capital Expenditure	3,223,777	4,590,290	2,091,100	1,757,900	1,987,500	10,426,790
Rehabilitation and Improvement of Capital Assets	27,426	85,900	52,150	55,550	53,900	247,500
Buildings and Structures	13,352	70,300	39,200	41,350	37,500	188,350
Plant, Machinery and Equipment	5,584	8,000	5,650	6,450	8,250	28,350
Vehicles	8,490	7,600	7,300	7,750	8,150	30,800
Acquisition of Capital Assets	50,854	59,700	26,400	43,450	51,400	180,950
Furniture and Office Equipment	3,245	7,600	4,400	4,800	5,150	21,950
Plant, Machinery and Equipment	24,862	41,200	15,900	32,200	39,450	128,750
Buildings and Structures	19,147	10,900	6,100	6,450	6,800	30,250
Land and Land Improvements	3,600					
Capital Transfers	42,500	20,000	20,000	20,000	20,000	80,000
Public Institutions	42,500	20,000	20,000	20,000	20,000	80,000
Capacity Building	2,617	3,400	3,550	3,900	4,200	15,050
Staff Training	2,617	3,400	3,550	3,900	4,200	15,050
Other Capital Expenditure	3,100,380	4,421,290	1,989,000	1,635,000	1,858,000	9,903,290
Investments	3,100,380	4,421,290	1,989,000	1,635,000	1,858,000	9,903,290
Total Expenditure	3,860,875	5,601,525	2,823,400	2,505,200	2,748,700	13,678,825
Total Financing	3,860,875	5,601,525	2,823,400	2,505,200	2,748,700	13,678,825
Domestic	3,860,875	5,601,525	2,823,400	2,505,200	2,748,700	13,678,825

Ministry of Housing and Construction

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
123-	Minister of Housing and Construction						
	Operational Activities	237,477	552,860	252,375	259,650	267,350	1,332,235
	Recurrent Expenditure	224,391	538,460	243,625	250,200	257,300	1,289,585
	Capital Expenditure	13,086	14,400	8,750	9,450	10,050	42,650
	Development Activities	3,140,489	4,471,790	2,117,000	1,767,300	1,991,600	10,347,690
	Recurrent Expenditure	104,016	100,500	108,000	112,300	113,600	434,400
	Capital Expenditure	3,036,473	4,371,290	2,009,000	1,655,000	1,878,000	9,913,290
	Total Expenditure	3,377,966	5,024,650	2,369,375	2,026,950	2,258,950	11,679,925
	Recurrent Expenditure	328,407	638,960	351,625	362,500	370,900	1,723,985
	Capital Expenditure	3,049,558	4,385,690	2,017,750	1,664,450	1,888,050	9,955,940
309-	Department of Buildings						
	Operational Activities	93,639	106,850	116,290	127,550	134,550	485,240
	Recurrent Expenditure	74,465	88,050	103,490	104,450	106,200	402,190
	Capital Expenditure	19,175	18,800	12,800	23,100	28,350	83,050
	Development Activities	202,899	238,450	211,250	203,550	200,300	853,550
	Recurrent Expenditure	173,605	204,850	186,550	188,450	190,800	770,650
	Capital Expenditure	29,294	33,600	24,700	15,100	9,500	82,900
	Total Expenditure	296,538	345,300	327,540	331,100	334,850	1,338,790
	Recurrent Expenditure	248,070	292,900	290,040	292,900	297,000	1,172,840
	Capital Expenditure	48,468	52,400	37,500	38,200	37,850	165,950
310-	Government Factory						
	Operational Activities	37,896	87,140	66,485	78,000	81,550	313,175
	Recurrent Expenditure	33,043	43,440	47,335	48,300	49,300	188,375
	Capital Expenditure	4,853	43,700	19,150	29,700	32,250	124,800
	Development Activities	148,475	144,435	60,000	69,150	73,350	346,935
	Recurrent Expenditure	27,578	35,935	43,300	43,600	44,000	166,835
	Capital Expenditure	120,897	108,500	16,700	25,550	29,350	180,100
	Total Expenditure	186,371	231,575	126,485	147,150	154,900	660,110
	Recurrent Expenditure	60,621	79,375	90,635	91,900	93,300	355,210
	Capital Expenditure	125,750	152,200	35,850	55,250	61,600	304,900
	Grand Total	3,860,875	5,601,525	2,823,400	2,505,200	2,748,700	13,678,825
	Total Recurrent	637,098	1,011,235	732,300	747,300	761,200	3,252,035
	Total Capital	3,223,777	4,590,290	2,091,100	1,757,900	1,987,500	10,426,790

Head 123 - Minister of Housing and Construction

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	328,407	638,960	351,625	362,500	370,900	1,723,985
Personal Emoluments	86,146	121,640	113,500	114,200	114,900	464,240
Salaries and Wages	49,821	61,700	52,500	53,200	53,900	221,300
Overtime and Holiday Payments	5,859	5,900	6,800	6,800	6,800	26,300
Other Allowances	30,466	54,040	54,200	54,200	54,200	216,640
Travelling Expenses	9,938	6,160	4,800	5,150	5,550	21,660
Domestic	1,138	1,900	1,800	1,950	2,100	7,750
Foreign	8,800	4,260	3,000	3,200	3,450	13,910
Supplies	29,127	30,400	23,025	24,150	25,650	103,225
Stationery and Office Requisites	8,167	8,500	6,500	6,800	7,400	29,200
Fuel	20,125	21,000	16,000	16,800	17,600	71,400
Diets and Uniforms	188	200	300	300	400	1,200
Other	647	700	225	250	250	1,425
Maintenance Expenditure	22,704	24,600	16,700	16,950	17,200	75,450
Vehicles	20,455	22,000	14,000	14,000	14,000	64,000
Plant and Machinery	1,787	1,900	2,000	2,150	2,300	8,350
Buildings and Structures	462	700	700	800	900	3,100
Services	71,823	90,560	82,000	86,000	90,050	348,610
Transport	6,160	7,000	5,000	5,300	5,600	22,900
Postal and Communication	6,380	7,400	7,600	7,900	8,300	31,200
Electricity & Water	3,182	5,000	3,400	3,600	3,750	15,750
Rents and Local Taxes	51,782	66,660	63,000	66,000	69,000	264,660
Other	4,319	4,500	3,000	3,200	3,400	14,100
Transfers	108,670	365,600	111,600	116,050	117,550	710,800
Public Institutions	104,016	360,500	108,000	112,300	113,600	694,400
Subscriptions and Contributions Fee	3,333	3,500	1,600	1,650	1,750	8,500
Property Loan Interest to Public Servants	1,321	1,600	2,000	2,100	2,200	7,900
Capital Expenditure	3,049,558	4,385,690	2,017,750	1,664,450	1,888,050	9,955,940
Rehabilitation and Improvement of Capital Assets	8,016	8,300	4,750	5,100	5,450	23,600
Buildings and Structures	4,106	5,000	800	900	1,000	7,700
Plant, Machinery and Equipment	972	700	550	650	750	2,650
Vehicles	2,939	2,600	3,400	3,550	3,700	13,250
Acquisition of Capital Assets	4,386	5,400	3,300	3,600	3,800	16,100
Furniture and Office Equipment	939	2,800	1,500	1,650	1,750	7,700
Plant, Machinery and Equipment	3,447	2,600	1,800	1,950	2,050	8,400
Capital Transfers	42,500	20,000	20,000	20,000	20,000	80,000
Public Institutions	42,500	20,000	20,000	20,000	20,000	80,000
Capacity Building	683	700	700	750	800	2,950
Staff Training	683	700	700	750	800	2,950
Other Capital Expenditure	2,993,973	4,351,290	1,989,000	1,635,000	1,858,000	9,833,290
Investments	2,993,973	4,351,290	1,989,000	1,635,000	1,858,000	9,833,290
Total Expenditure	3,377,966	5,024,650	2,369,375	2,026,950	2,258,950	11,679,925
Total Financing	3,377,966	5,024,650	2,369,375	2,026,950	2,258,950	11,679,925
Domestic	3,377,966	5,024,650	2,369,375	2,026,950	2,258,950	11,679,925

Employment Profile

Category	Approved	Actual
Senior Level	166	148
Tertiary Level	260	189
Secondary Level	1,305	1,585
Primary Level	466	541
Other (Casual/Temporary/Contract etc.)		21
Total	2,197	2,484

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	59,986	63,390	42,000	43,300	44,500	193,190
				Personal Emoluments	16,683	19,840	20,200	20,300	20,400	80,740
	1001			Salaries and Wages	9,387	9,500	8,500	8,600	8,700	35,300
	1002			Overtime and Holiday Payments	2,587	2,600	3,500	3,500	3,500	13,100
	1003			Other Allowances	4,710	7,740	8,200	8,200	8,200	32,340
				Travelling Expenses	5,175	3,100	2,000	2,200	2,300	9,600
	1101			Domestic	592	1,100	1,000	1,100	1,150	4,350
	1102			Foreign	4,583	2,000	1,000	1,100	1,150	5,250
				Supplies	14,816	15,050	9,600	10,100	10,600	45,350
	1201			Stationery and Office Requisites	3,786	3,500	1,500	1,600	1,700	8,300
	1202			Fuel	10,508	11,000	8,000	8,400	8,800	36,200
	1203			Diets and Uniforms	48	50	100	100	100	350
	1205			Other	474	500				500
				Maintenance Expenditure	11,459	12,700	3,700	3,800	3,900	24,100
	1301			Vehicles	10,902	12,000	3,000	3,000	3,000	21,000
	1302			Plant and Machinery	469	500	500	550	600	2,150
	1303			Buildings and Structures	88	200	200	250	300	950
				Services	11,852	12,700	6,500	6,900	7,300	33,400
	1401			Transport	3,000	3,000	1,000	1,100	1,200	6,300
	1402			Postal and Communication	3,174	3,200	2,600	2,700	2,800	11,300
	1403			Electricity & Water	3,182	4,000	1,900	2,000	2,100	10,000
	1405			Other	2,496	2,500	1,000	1,100	1,200	5,800
				Capital Expenditure	9,604	10,900	5,000	5,400	5,700	27,000
				Rehabilitation and Improvement of Capital Assets	6,285	6,600	3,000	3,200	3,400	16,200
	2001			Buildings and Structures	3,892	4,700	500	550	600	6,350
	2002			Plant, Machinery and Equipment	397	400	200	250	300	1,150
	2003			Vehicles	1,997	1,500	2,300	2,400	2,500	8,700
				Acquisition of Capital Assets	3,318	4,300	2,000	2,200	2,300	10,800
	2102			Furniture and Office Equipment	452	2,300	1,000	1,100	1,150	5,550
	2103			Plant, Machinery and Equipment	2,866	2,000	1,000	1,100	1,150	5,250
				Total Expenditure	69,590	74,290	47,000	48,700	50,200	220,190
Total Financing					69,590	74,290	47,000	48,700	50,200	220,190
Domestic					69,590	74,290	47,000	48,700	50,200	220,190
11	Domestic Funds				69,590	74,290	47,000	48,700	50,200	220,190

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	164,406	475,070	201,625	206,900	212,800	1,096,395
				Personal Emoluments	69,462	101,800	93,300	93,900	94,500	383,500
	1001			Salaries and Wages *	40,434	52,200	44,000	44,600	45,200	186,000
	1002			Overtime and Holiday Payments	3,272	3,300	3,300	3,300	3,300	13,200
	1003			Other Allowances	25,756	46,300	46,000	46,000	46,000	184,300
				Travelling Expenses	4,763	3,060	2,800	2,950	3,250	12,060
	1101			Domestic	546	800	800	850	950	3,400
	1102			Foreign	4,217	2,260	2,000	2,100	2,300	8,660
				Supplies	14,311	15,350	13,425	14,050	15,050	57,875
	1201			Stationery and Office Requisites	4,381	5,000	5,000	5,200	5,700	20,900
	1202			Fuel	9,617	10,000	8,000	8,400	8,800	35,200
	1203			Diets and Uniforms	140	150	200	200	300	850
	1205			Other	173	200	225	250	250	925
				Maintenance Expenditure	11,244	11,900	13,000	13,150	13,300	51,350
	1301			Vehicles	9,553	10,000	11,000	11,000	11,000	43,000
	1302			Plant and Machinery	1,317	1,400	1,500	1,600	1,700	6,200
	1303			Buildings and Structures	374	500	500	550	600	2,150
				Services	59,971	77,860	75,500	79,100	82,750	315,210
	1401			Transport	3,160	4,000	4,000	4,200	4,400	16,600
	1402			Postal and Communication	3,206	4,200	5,000	5,200	5,500	19,900
	1403			Electricity & Water		1,000	1,500	1,600	1,650	5,750
	1404			Rents and Local Taxes	51,782	66,660	63,000	66,000	69,000	264,660
	1405			Other	1,823	2,000	2,000	2,100	2,200	8,300
				Transfers	4,654	265,100	3,600	3,750	3,950	276,400
	1503			Public Institutions		260,000				260,000
		01		Financial Assistance for Condominium Management Authority		10,000				10,000
		02		State Engineering Corporation of Sri Lanka		250,000				250,000
	1505			Subscriptions and Contributions Fee	3,333	3,500	1,600	1,650	1,750	8,500
	1506			Property Loan Interest to Public Servants	1,321	1,600	2,000	2,100	2,200	7,900
				Capital Expenditure	3,482	3,500	3,750	4,050	4,350	15,650
				Rehabilitation and Improvement of Capital Assets	1,731	1,700	1,750	1,900	2,050	7,400
	2001			Buildings and Structures	214	300	300	350	400	1,350
	2002			Plant, Machinery and Equipment	575	300	350	400	450	1,500
	2003			Vehicles	942	1,100	1,100	1,150	1,200	4,550
				Acquisition of Capital Assets	1,068	1,100	1,300	1,400	1,500	5,300
	2102			Furniture and Office Equipment	487	500	500	550	600	2,150
	2103			Plant, Machinery and Equipment	581	600	800	850	900	3,150
				Capacity Building	683	700	700	750	800	2,950
	2401			Staff Training	683	700	700	750	800	2,950
				Total Expenditure	167,887	478,570	205,375	210,950	217,150	1,112,045
				Total Financing	167,887	478,570	205,375	210,950	217,150	1,112,045
				Domestic	167,887	478,570	205,375	210,950	217,150	1,112,045
11				Domestic Funds	167,887	478,570	205,375	210,950	217,150	1,112,045

* Rs.6mn from objet code 1001 of 2015 revised budget transfered same object code of Ministry of Social Empowerment and Welfare

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	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 - 2018
								Projections		Total
				Recurrent Expenditure	28,016	30,000	30,000	30,500	30,600	121,100
2				Construction Industry Development Authority	28,016	30,000	30,000	30,500	30,600	121,100
	1503			Public Institutions	28,016	30,000	30,000	30,500	30,600	121,100
				Capital Expenditure	137,500	224,000	67,000	23,000	24,000	338,000
2				Construction Industry Development Authority	42,500	20,000	20,000	20,000	20,000	80,000
	2201			Public Institutions	42,500	20,000	20,000	20,000	20,000	80,000
		01		<i>Maintenance & Rehabilitation of Training Centers</i>		<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>80,000</i>
5				Capacity Building in Construction Industry RPL	3,000	4,000	2,000	3,000	4,000	13,000
	2502			Investments	3,000	4,000	2,000	3,000	4,000	13,000
13				Construction of Technology Theme Park	5,000					
	2502			Investments	5,000					
20				Upgrading of Technical Training Infrastructure at CETRAC	35,000	30,000	25,000			55,000
	2502			Investments	35,000	30,000	25,000			55,000
21				Development of Training Infrastructure at Operator Training Centre at Galkulama	37,000	20,000	20,000			40,000
	2502			Investments	37,000	20,000	20,000			40,000
22				Skills Sector Development Programme (GOSL/ADB)		150,000				150,000
	2502			Investments		150,000				150,000
23				Mahabimani National Programme	15,000					
	2502			Investments	15,000					
				Total Expenditure	165,516	254,000	97,000	53,500	54,600	459,100
				Total Financing	165,516	254,000	97,000	53,500	54,600	459,100
				Domestic	165,516	254,000	97,000	53,500	54,600	459,100
11	Domestic Funds				165,516	254,000	97,000	53,500	54,600	459,100

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	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
				Recurrent Expenditure	76,000	70,500	78,000	81,800	83,000	313,300
1				Condominium Management Authority	9,000	2,000	1,000	1,000	1,000	5,000
	1503			Public Institutions	9,000	2,000	1,000	1,000	1,000	5,000
17				Urban Settlement Development Authority	67,000	68,500	77,000	80,800	82,000	308,300
	1503			Public Institutions	67,000	68,500	77,000	80,800	82,000	308,300
				Capital Expenditure	2,898,973	4,147,290	1,942,000	1,632,000	1,854,000	9,575,290
3				Rural Housing Loan Programme - Implemented by NHDA	769,000	1,992,000	1,300,000	1,500,000	1,800,000	6,592,000
	2502			Investments	769,000	1,992,000	1,300,000	1,500,000	1,800,000	6,592,000
		01		<i>For Low Income Householders</i>		<i>1,925,000</i>	<i>1,300,000</i>			<i>3,225,000</i>
		03		<i>For Plantation Community</i>		<i>67,000</i>				<i>67,000</i>
5				Renovation of Housing Schemes	748,500	500,000	240,000			740,000
	2502			Investments	748,500	500,000	240,000			740,000
7				Land Compensation for the Projects implemented by NHDA	60,000	60,000				60,000
	2502			Investments	60,000	60,000				60,000
9				Transfer of Ownership of Housing Schemes for Tsunami Affected Peoples - Implemented by CMA	1,400	75,000				75,000
	2502			Investments	1,400	75,000				75,000
12				Implementaion of UN Habitat Programmes	19,019	270,000	10,000	12,000	14,000	306,000
	2502			Investments	19,019	270,000	10,000	12,000	14,000	306,000
		01		<i>Implementation of proposed housing project to mark World Habitat Day -2015</i>		<i>250,000</i>				<i>250,000</i>
14				Janasevana Paticipatory Enviornment and Sanitation Improvement Project - Implemented by USDA	43,136	23,000	20,000	30,000	40,000	113,000
	2502			Investments	43,136	23,000	20,000	30,000	40,000	113,000
18				Urban Housing Scheme at Angulana, Implemented by USDA (Stage II)	260,535	189,465				189,465
	2502			Investments	260,535	189,465				189,465
20				'Janaupahara' Housing Development Loan Programme	30,000	35,000	15,000			50,000
	2502			Investments	30,000	35,000	15,000			50,000
21				Moratuwa Lunawa Urban Housing Scheme - Implemented by USDA	188,850	307,100	340,000	90,000		737,100
	2502			Investments	188,850	307,100	340,000	90,000		737,100
22				Housing Development Programme for the Unserved Public	512,938					
	2502			Investments	512,938					
23				Chilaw Urban Housing Redevelopment Project - Implemented by USDA	24,200	3,435				3,435
	2502			Investments	24,200	3,435				3,435
24				Lidula Housing Programme- Implemented by USDA	1,943	20,000	17,000			37,000
	2502			Investments	1,943	20,000	17,000			37,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
26				Human Settlement Livelihood and Coastal Environmental Development Project - Implemented by USDA	25,000	150,000				150,000
	2502			Investments	25,000	150,000				150,000
27				Seethawaka Low Income Housing Scheme	4,000	24,000				24,000
	2502			Investments	4,000	24,000				24,000
29				Relocating Housing Scheme at Soysapura, Moratuwa - Implemented by NHDA	45,000	75,000				75,000
	2502			Investments	45,000	75,000				75,000
31				Urgent and Essential Repairs of Government Housing - Implemented by CMA	110,690	223,290				223,290
	2502			Investments	110,690	223,290				223,290
		01		<i>Infrastructure Development in Housing Schemes</i>		<i>143,290</i>				<i>143,290</i>
39				Diriya Piyasa Programme	54,762	200,000				200,000
	2502			Investments	54,762	200,000				200,000
Total Expenditure					2,974,973	4,217,790	2,020,000	1,713,800	1,937,000	9,888,590
Total Financing					2,974,973	4,217,790	2,020,000	1,713,800	1,937,000	9,888,590
Domestic					2,974,973	4,217,790	2,020,000	1,713,800	1,937,000	9,888,590
11	Domestic Funds				2,974,973	4,217,790	2,020,000	1,713,800	1,937,000	9,888,590

1. Sub projects No.33,34,36,37,38 transferred to Ministry of Rehabilitation, Resettlement & Hindu Religious Affairs and Sub project No. 35 transferred to Ministry of Rural Economic Affairs.
2. 123-2-6-Projet transferred to Ministry of Social Empowerment and Welfair

Head 309 - Department of Buildings

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	248,070	292,900	290,040	292,900	297,000	1,172,840
Personal Emoluments	169,297	211,300	208,700	209,900	211,200	841,100
Salaries and Wages	87,249	91,000	86,000	87,200	88,500	352,700
Overtime and Holiday Payments	9,635	9,000	9,000	9,000	9,000	36,000
Other Allowances	72,412	111,300	113,700	113,700	113,700	452,400
Travelling Expenses	5,713	6,650	6,250	6,650	7,300	26,850
Domestic	5,503	6,100	5,700	6,000	6,500	24,300
Foreign	210	550	550	650	800	2,550
Supplies	14,755	15,250	13,190	13,750	14,650	56,840
Stationery and Office Requisites	3,992	4,500	4,500	4,700	5,100	18,800
Fuel	10,355	10,300	8,240	8,600	9,000	36,140
Diets and Uniforms	408	450	450	450	550	1,900
Maintenance Expenditure	7,012	7,400	7,500	7,650	7,850	30,400
Vehicles	5,434	5,900	6,000	6,000	6,000	23,900
Plant and Machinery	1,149	1,150	1,150	1,250	1,350	4,900
Buildings and Structures	429	350	350	400	500	1,600
Services	49,577	50,400	52,300	52,750	53,700	209,150
Postal and Communication	3,786	5,563	7,000	7,200	7,400	27,163
Electricity & Water	2,791	2,800	2,800	2,900	3,000	11,500
Rents and Local Taxes	41,150	40,287	40,750	40,800	41,350	163,187
Other	1,850	1,750	1,750	1,850	1,950	7,300
Transfers	1,715	1,900	2,100	2,200	2,300	8,500
Property Loan Interest to Public Servants	1,715	1,900	2,100	2,200	2,300	8,500
Capital Expenditure	48,468	52,400	37,500	38,200	37,850	165,950
Rehabilitation and Improvement of Capital Assets	8,583	29,900	24,200	14,550	8,850	77,500
Buildings and Structures	2,497	25,300	20,400	10,450	4,500	60,650
Plant, Machinery and Equipment	2,133	1,600	1,600	1,750	1,900	6,850
Vehicles	3,954	3,000	2,200	2,350	2,450	10,000
Acquisition of Capital Assets	38,687	20,900	11,800	22,000	27,200	81,900
Furniture and Office Equipment	1,481	800	800	900	1,000	3,500
Plant, Machinery and Equipment	15,207	19,600	10,500	20,550	25,600	76,250
Buildings and Structures	18,399	500	500	550	600	2,150
Land and Land Improvements	3,600					
Capacity Building	1,198	1,600	1,500	1,650	1,800	6,550
Staff Training	1,198	1,600	1,500	1,650	1,800	6,550
Total Expenditure	296,538	345,300	327,540	331,100	334,850	1,338,790
Total Financing	296,538	345,300	327,540	331,100	334,850	1,338,790
Domestic	296,538	345,300	327,540	331,100	334,850	1,338,790

Employment Profile

Category	Approved	Actual
Senior Level	116	67
Tertiary Level	23	5
Secondary Level	281	171
Primary Level	177	135
Other (Casual/Temporary/Contract etc.)		
Total	597	378

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 309 Department of Buildings

01 - Operational Activities

01 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	74,465	88,050	103,490	104,450	106,200	402,190
				Personal Emoluments	19,023	30,500	47,000	47,300	47,600	172,400
	1001			Salaries and Wages	9,966	11,000	20,000	20,300	20,600	71,900
	1002			Overtime and Holiday Payments	2,137	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	6,920	18,000	25,500	25,500	25,500	94,500
				Travelling Expenses	1,710	2,250	1,750	1,900	2,100	8,000
	1101			Domestic	1,500	2,000	1,500	1,600	1,700	6,800
	1102			Foreign	210	250	250	300	400	1,200
				Supplies	6,599	6,900	5,940	6,200	6,650	25,690
	1201			Stationery and Office Requisites	1,999	2,000	2,000	2,100	2,300	8,400
	1202			Fuel	4,500	4,800	3,840	4,000	4,200	16,840
	1203			Diets and Uniforms	100	100	100	100	150	450
				Maintenance Expenditure	3,303	3,700	3,700	3,750	3,850	15,000
	1301			Vehicles	2,613	3,000	3,000	3,000	3,000	12,000
	1302			Plant and Machinery	600	600	600	650	700	2,550
	1303			Buildings and Structures	90	100	100	100	150	450
				Services	43,129	44,000	44,400	44,550	45,200	178,150
	1402			Postal and Communication	1,879	3,563	3,500	3,600	3,700	14,363
	1404			Rents and Local Taxes	40,400	39,537	40,000	40,000	40,500	160,037
	1405			Other	850	900	900	950	1,000	3,750
				Transfers	700	700	700	750	800	2,950
	1506			Property Loan Interest to Public Servants	700	700	700	750	800	2,950
				Capital Expenditure	19,175	18,800	12,800	23,100	28,350	83,050
				Rehabilitation and Improvement of Capital Assets	3,467	1,900	2,000	2,200	2,350	8,450
	2001			Buildings and Structures	498	300	400	450	500	1,650
	2002			Plant, Machinery and Equipment	998	600	600	650	700	2,550
	2003			Vehicles	1,971	1,000	1,000	1,100	1,150	4,250
				Acquisition of Capital Assets	15,210	16,300	10,300	20,350	25,400	72,350
	2102			Furniture and Office Equipment	497	300	300	350	400	1,350
	2103			Plant, Machinery and Equipment	14,713	16,000	10,000	20,000	25,000	71,000
				Capacity Building	498	600	500	550	600	2,250
	2401			Staff Training	498	600	500	550	600	2,250
				Total Expenditure	93,639	106,850	116,290	127,550	134,550	485,240
				Total Financing	93,639	106,850	116,290	127,550	134,550	485,240
				Domestic	93,639	106,850	116,290	127,550	134,550	485,240
11	Domestic Funds				93,639	106,850	116,290	127,550	134,550	485,240

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	173,605	204,850	186,550	188,450	190,800	770,650
				Personal Emoluments	150,273	180,800	161,700	162,600	163,600	668,700
	1001			Salaries and Wages	77,283	80,000	66,000	66,900	67,900	280,800
	1002			Overtime and Holiday Payments	7,498	7,500	7,500	7,500	7,500	30,000
	1003			Other Allowances	65,492	93,300	88,200	88,200	88,200	357,900
				Travelling Expenses	4,003	4,400	4,500	4,750	5,200	18,850
	1101			Domestic	4,003	4,100	4,200	4,400	4,800	17,500
	1102			Foreign		300	300	350	400	1,350
				Supplies	8,156	8,350	7,250	7,550	8,000	31,150
	1201			Stationery and Office Requisites	1,993	2,500	2,500	2,600	2,800	10,400
	1202			Fuel	5,855	5,500	4,400	4,600	4,800	19,300
	1203			Diets and Uniforms	308	350	350	350	400	1,450
				Maintenance Expenditure	3,709	3,700	3,800	3,900	4,000	15,400
	1301			Vehicles	2,821	2,900	3,000	3,000	3,000	11,900
	1302			Plant and Machinery	550	550	550	600	650	2,350
	1303			Buildings and Structures	339	250	250	300	350	1,150
				Services	6,448	6,400	7,900	8,200	8,500	31,000
	1402			Postal and Communication	1,907	2,000	3,500	3,600	3,700	12,800
	1403			Electricity & Water	2,791	2,800	2,800	2,900	3,000	11,500
	1404			Rents and Local Taxes	750	750	750	800	850	3,150
	1405			Other	1,001	850	850	900	950	3,550
				Transfers	1,015	1,200	1,400	1,450	1,500	5,550
	1506			Property Loan Interest to Public Servants	1,015	1,200	1,400	1,450	1,500	5,550
				Capital Expenditure	29,294	33,600	24,700	15,100	9,500	82,900
				Rehabilitation and Improvement of Capital Assets	5,116	28,000	22,200	12,350	6,500	69,050
	2001			Buildings and Structures	1,998	25,000	20,000	10,000	4,000	59,000
	2002			Plant, Machinery and Equipment	1,135	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	1,983	2,000	1,200	1,250	1,300	5,750
				Acquisition of Capital Assets	23,478	4,600	1,500	1,650	1,800	9,550
	2102			Furniture and Office Equipment	984	500	500	550	600	2,150
	2103			Plant, Machinery and Equipment	494	3,600	500	550	600	5,250
	2104			Buildings and Structures	18,399	500	500	550	600	2,150
	2105			Land and Land Improvements	3,600					
				Capacity Building	700	1,000	1,000	1,100	1,200	4,300
	2401			Staff Training	700	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	202,899	238,450	211,250	203,550	200,300	853,550
				Total Financing	202,899	238,450	211,250	203,550	200,300	853,550
				Domestic	202,899	238,450	211,250	203,550	200,300	853,550
11	Domestic Funds				202,899	238,450	211,250	203,550	200,300	853,550

Head 310 - Government Factory

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	60,621	79,375	90,635	91,900	93,300	355,210
Personal Emoluments	50,448	66,800	76,900	77,400	78,000	299,100
Salaries and Wages	36,178	40,065	40,500	41,000	41,600	163,165
Overtime and Holiday Payments	1,200	1,400	1,400	1,400	1,400	5,600
Other Allowances	13,070	25,335	35,000	35,000	35,000	130,335
Travelling Expenses	200	600	600	700	800	2,700
Domestic	200	400	400	450	500	1,750
Foreign		200	200	250	300	950
Supplies	1,925	2,675	2,535	2,700	2,900	10,810
Stationery and Office Requisites	1,200	1,400	1,500	1,600	1,700	6,200
Fuel	650	1,200	960	1,000	1,100	4,260
Diets and Uniforms	75	75	75	100	100	350
Maintenance Expenditure	1,400	1,700	1,700	1,750	1,850	7,000
Vehicles	700	700	700	700	700	2,800
Plant and Machinery	700	800	750	800	850	3,200
Buildings and Structures		200	250	250	300	1,000
Services	5,726	6,600	7,700	8,100	8,450	30,850
Transport	552	1,100	1,000	1,100	1,150	4,350
Postal and Communication	798	2,000	2,200	2,300	2,400	8,900
Electricity & Water	4,375	3,500	4,500	4,700	4,900	17,600
Transfers	922	1,000	1,200	1,250	1,300	4,750
Property Loan Interest to Public Servants	922	1,000	1,200	1,250	1,300	4,750
Capital Expenditure	125,750	152,200	35,850	55,250	61,600	304,900
Rehabilitation and Improvement of Capital Assets	10,827	47,700	23,200	35,900	39,600	146,400
Buildings and Structures	6,750	40,000	18,000	30,000	32,000	120,000
Plant, Machinery and Equipment	2,479	5,700	3,500	4,050	5,600	18,850
Vehicles	1,597	2,000	1,700	1,850	2,000	7,550
Acquisition of Capital Assets	7,780	33,400	11,300	17,850	20,400	82,950
Furniture and Office Equipment	824	4,000	2,100	2,250	2,400	10,750
Plant, Machinery and Equipment	6,208	19,000	3,600	9,700	11,800	44,100
Buildings and Structures	748	10,400	5,600	5,900	6,200	28,100
Capacity Building	736	1,100	1,350	1,500	1,600	5,550
Staff Training	736	1,100	1,350	1,500	1,600	5,550
Other Capital Expenditure	106,407	70,000				70,000
Investments	106,407	70,000				70,000
Total Expenditure	186,371	231,575	126,485	147,150	154,900	660,110
Total Financing	186,371	231,575	126,485	147,150	154,900	660,110
Domestic	186,371	231,575	126,485	147,150	154,900	660,110

Employment Profile

Category	Approved	Actual
Senior Level	18	17
Tertiary Level	5	5
Secondary Level	89	67
Primary Level	25	23
Other (Casual/Temporary/Contract etc.)		
Total	137	112

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 310 Government Factory

01 - Operational Activities

01 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	33,043	43,440	47,335	48,300	49,300	188,375
				Personal Emoluments	22,870	30,865	33,600	33,800	34,000	132,265
	1001			Salaries and Wages	16,000	16,765	17,000	17,200	17,400	68,365
	1002			Overtime and Holiday Payments	600	600	600	600	600	2,400
	1003			Other Allowances	6,270	13,500	16,000	16,000	16,000	61,500
				Travelling Expenses	200	600	600	700	800	2,700
	1101			Domestic	200	400	400	450	500	1,750
	1102			Foreign		200	200	250	300	950
				Supplies	1,925	2,675	2,535	2,700	2,900	10,810
	1201			Stationery and Office Requisites	1,200	1,400	1,500	1,600	1,700	6,200
	1202			Fuel	650	1,200	960	1,000	1,100	4,260
	1203			Diets and Uniforms	75	75	75	100	100	350
				Maintenance Expenditure	1,400	1,700	1,700	1,750	1,850	7,000
	1301			Vehicles	700	700	700	700	700	2,800
	1302			Plant and Machinery	700	800	750	800	850	3,200
	1303			Buildings and Structures		200	250	250	300	1,000
				Services	5,726	6,600	7,700	8,100	8,450	30,850
	1401			Transport	552	1,100	1,000	1,100	1,150	4,350
	1402			Postal and Communication	798	2,000	2,200	2,300	2,400	8,900
	1403			Electricity & Water	4,375	3,500	4,500	4,700	4,900	17,600
				Transfers	922	1,000	1,200	1,250	1,300	4,750
	1506			Property Loan Interest to Public Servants	922	1,000	1,200	1,250	1,300	4,750
				Capital Expenditure	4,853	43,700	19,150	29,700	32,250	124,800
				Rehabilitation and Improvement of Capital Assets	4,114	26,700	11,200	21,300	23,400	82,600
	2001			Buildings and Structures	3,000	25,000	10,000	20,000	22,000	77,000
	2002			Plant, Machinery and Equipment	414	700	500	550	600	2,350
	2003			Vehicles	700	1,000	700	750	800	3,250
				Acquisition of Capital Assets	380	16,500	7,200	7,600	8,000	39,300
	2102			Furniture and Office Equipment	155	3,500	1,600	1,700	1,800	8,600
	2103			Plant, Machinery and Equipment	225	3,000	1,600	1,700	1,800	8,100
	2104			Buildings and Structures		10,000	4,000	4,200	4,400	22,600
				Capacity Building	360	500	750	800	850	2,900
	2401			Staff Training	360	500	750	800	850	2,900
				Total Expenditure	37,896	87,140	66,485	78,000	81,550	313,175
				Total Financing	37,896	87,140	66,485	78,000	81,550	313,175
				Domestic	37,896	87,140	66,485	78,000	81,550	313,175
11	Domestic Funds				37,896	87,140	66,485	78,000	81,550	313,175

HEAD - 310 Government Factory
02 - Development Activities
02 - Mechanical Engineering Works & Repair Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	27,578	35,935	43,300	43,600	44,000	166,835
				Personal Emoluments	27,578	35,935	43,300	43,600	44,000	166,835
	1001			Salaries and Wages	20,178	23,300	23,500	23,800	24,200	94,800
	1002			Overtime and Holiday Payments	600	800	800	800	800	3,200
	1003			Other Allowances	6,800	11,835	19,000	19,000	19,000	68,835
				Capital Expenditure	120,897	108,500	16,700	25,550	29,350	180,100
				Rehabilitation and Improvement of Capital Assets	6,713	21,000	12,000	14,600	16,200	63,800
	2001			Buildings and Structures	3,750	15,000	8,000	10,000	10,000	43,000
	2002			Plant, Machinery and Equipment	2,066	5,000	3,000	3,500	5,000	16,500
	2003			Vehicles	897	1,000	1,000	1,100	1,200	4,300
				Acquisition of Capital Assets	7,401	16,900	4,100	10,250	12,400	43,650
	2102			Furniture and Office Equipment	670	500	500	550	600	2,150
	2103			Plant, Machinery and Equipment	5,983	16,000	2,000	8,000	10,000	36,000
	2104			Buildings and Structures	748	400	1,600	1,700	1,800	5,500
				Capacity Building	376	600	600	700	750	2,650
	2401			Staff Training	376	600	600	700	750	2,650
1				Kolonnawa Government Factory Modernization	106,407	70,000				70,000
	2502			Investments	106,407	70,000				70,000
				Total Expenditure	148,475	144,435	60,000	69,150	73,350	346,935
Total Financing					148,475	144,435	60,000	69,150	73,350	346,935
Domestic					148,475	144,435	60,000	69,150	73,350	346,935
11	Domestic Funds				148,475	144,435	60,000	69,150	73,350	346,935

Ministry of Social Empowerment and Welfare

ESTIMATES 2016

Ministry of Social Empowerment and welfare

Key Functions

Formulation of policies, programmes and projects for the social empowerment and welfare
Provision of care and protection for the elders
Empowerment, intervention and rehabilitation of persons with disabilities
Implementation of Divineguma programme for rural and regional economic development
Introduction of strategies for the empowerment of rural community
Review and re-organize public assistance scheme, and introduce appropriate new reforms
Provision of assistance to patients subject to Tuberculosis, Kidney disease, Leprosy, Cancer and
Thalassemia, and their dependents
Implementation of counseling service
Vocational training and employment opportunities for persons with disabilities
Implementation of social security and insurance schemes

Departments

Department of Social Service
Department of Divineguma Development

Statiutory Boards/ Institutions

National Institute of Social Development
National Secretariat for Elders
National Secretariat for Persons with Disabilities
National Council for Persons with Disabilities
Rural Development Training and Research Institute
Social Security Board

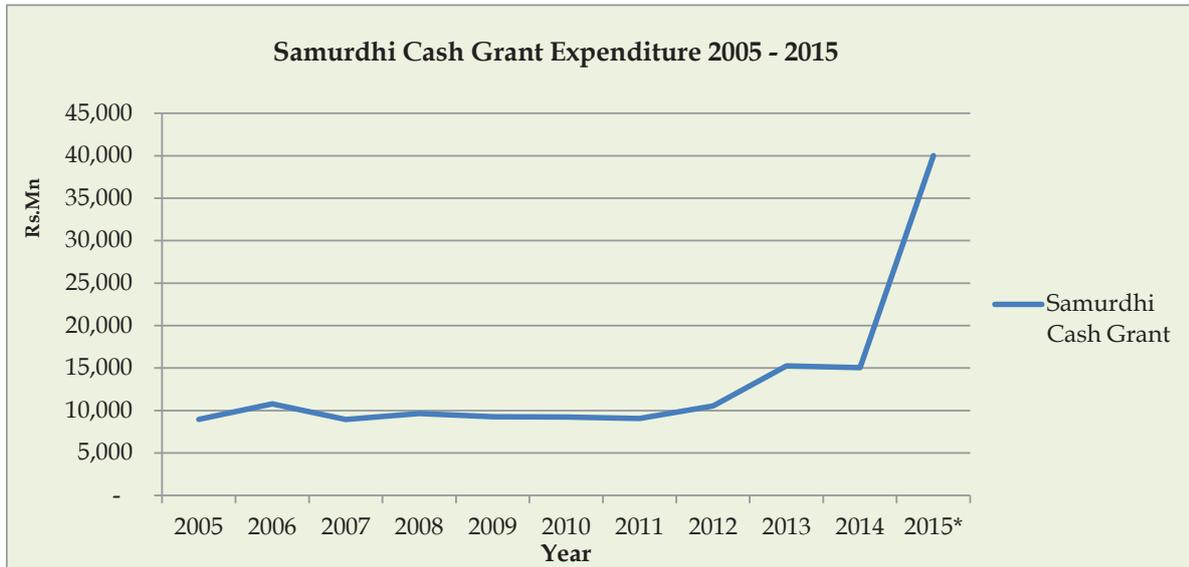
Ministry of Social Empowerment and Welfare

(a) Out Come of the Ministry

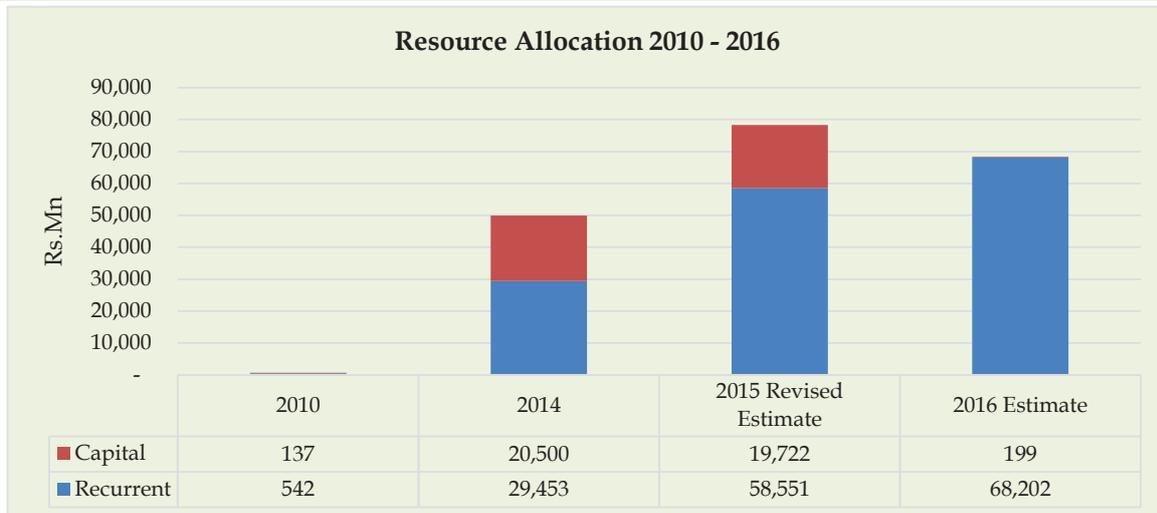
Empowerment and Upgrading of life standards of rural community and vulnerable group towards prosperity

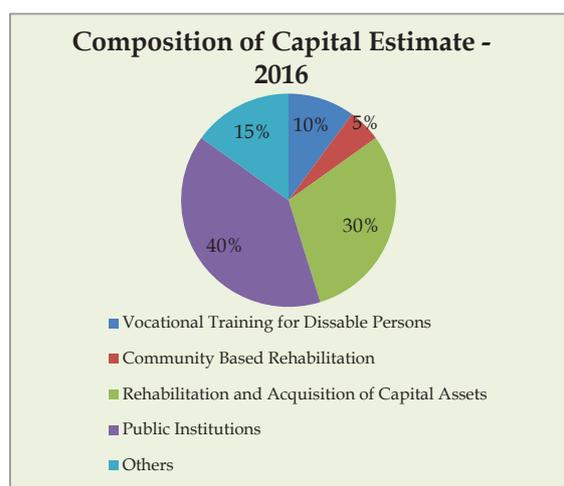
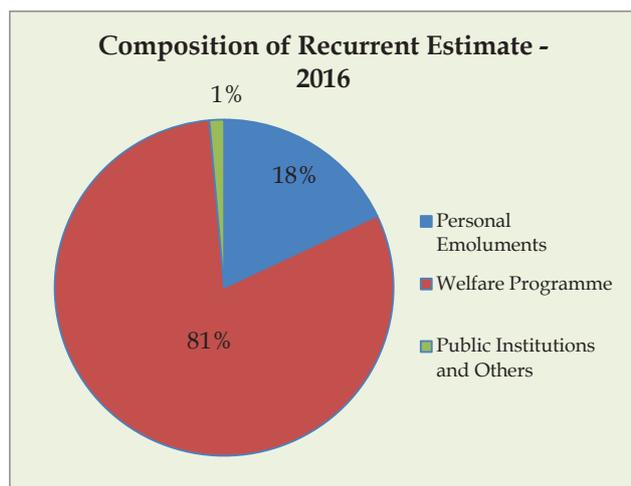
(b) General Information

Key Indicators		Vacational Training Centres for Disabled	
Number of Samurdhi Beneficiaries	1,480,151	Waththegama	Seeduwa
Elder Allowance Beneficiaries	386,080	Amunukumbura	Madampe
Disable Allowance Beneficiaries	28,822	Ketawala	Vibavi
Number of Kidney Patients for financial assistance programme	19,645	Thelabuyaya	
Registered Elder Homes	290		
Elder Care Centre	300		



(c) Resource Allocation





(d) Major Projects / Programme

Programme	2016 Estimate (Rs.mn)	Target	KPI
Samurdhi Programme	43,950	Empowerment of Rural Economy	Number of Up graded life standard of Beneficiaries
Financial supports for Elders	9,266	Improved Life Standard for Elders	Number of Assistance Provided Elders
Assistance for for Disable Persons	1,038	Life Improvement of Disable Persons	Assisted Number of disable Persons
Financial Support for Kidney Patients	707	Facilitating CKDu patients for Treatments	Benifitted Number of CKDu Patients

(e) Employment Profile*

Categories of Staff	A	B	C	D	Other	Total
Ministry of Social Empowerment & Welfare	51	15	315	90		471
Department of Social Services	8	121	458	85	26	698
Department of Divineguma Development	46	2,044	21,835	174		24,099
National Secretariat for Elders	3	1	108	4	1	117
National Institute of Social Development	5	46	39	23		113
Social Security Board	2	12	109	41		164
Total	115	2,239	22,864	417	27	25,662

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

Ministry of Social Empowerment and Welfare

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018 Projections	2015 - 2018 Total
Recurrent Expenditure	29,453,417	58,551,068	68,202,192	68,320,476	68,467,890	263,541,626
Personal Emoluments	542,257	10,537,795	12,251,350	12,334,200	12,418,060	47,541,405
Salaries and Wages	319,167	6,173,000	5,464,200	5,547,050	5,630,910	22,815,160
Overtime and Holiday Payments	7,942	57,350	18,350	18,350	18,350	112,400
Other Allowances	215,148	4,307,445	6,768,800	6,768,800	6,768,800	24,613,845
Travelling Expenses	19,403	246,320	70,750	74,300	81,745	473,115
Domestic	16,976	228,870	62,350	65,470	72,025	428,715
Foreign	2,427	17,450	8,400	8,830	9,720	44,400
Supplies	51,427	168,723	119,180	125,219	133,485	546,607
Stationery and Office Requisites	10,098	52,250	39,900	41,970	46,130	180,250
Fuel	22,713	61,023	48,170	50,580	53,075	212,848
Diets and Uniforms	18,568	24,020	23,510	24,689	25,910	98,129
Medical Supplies	31	80	100	105	110	395
Other	16	31,350	7,500	7,875	8,260	54,985
Maintenance Expenditure	18,884	91,530	73,130	74,515	76,703	315,878
Vehicles	16,056	51,950	45,550	45,550	45,550	188,600
Plant and Machinery	1,936	22,080	14,230	14,940	16,418	67,668
Buildings and Structures	891	17,500	13,350	14,025	14,735	59,610
Services	154,923	372,450	317,100	318,260	334,815	1,342,625
Transport	1,522	7,600	6,250	6,590	6,950	27,390
Postal and Communication	7,796	43,500	31,700	33,290	34,930	143,420
Electricity & Water	12,517	39,100	38,500	40,425	42,570	160,595
Rents and Local Taxes	106,574	195,400	194,600	189,605	199,610	779,215
Other	26,515	86,850	46,050	48,350	50,755	232,005
Transfers	28,666,524	47,134,250	55,370,682	55,393,982	55,423,082	213,321,996
Welfare Programmes	18,840,741	46,748,300	55,003,732	55,008,032	55,012,782	211,772,846
Retirements Benefits	750	900	900	950	1,000	3,750
Public Institutions	9,809,343	298,400	331,000	348,100	370,000	1,347,500
Property Loan Interest to Public Servants	10,189	79,650	28,050	29,400	31,300	168,400
Other	5,500	7,000	7,000	7,500	8,000	29,500
Capital Expenditure	20,499,893	19,722,104	198,690	172,850	178,900	20,272,544
Rehabilitation and Improvement of Capital Assets	17,843	105,050	36,250	34,250	34,250	209,800
Buildings and Structures	11,419	65,150	11,800	10,000	8,000	94,950
Plant, Machinery and Equipment	915	21,900	10,200	10,000	12,000	54,100
Vehicles	5,509	18,000	14,250	14,250	14,250	60,750
Acquisition of Capital Assets	18,847,274	16,652,852	24,400	14,650	9,650	16,701,552
Vehicles		2,000				2,000
Furniture and Office Equipment	2,711	32,652	15,380	10,000	5,000	63,032
Plant, Machinery and Equipment	5,612	15,000	8,020	4,650	4,650	32,320
Buildings and Structures	214,037	1,003,200	1,000			1,004,200
Land and Land Improvements	18,624,914	15,600,000				15,600,000
Capital Transfers	153,696	46,000	39,000	40,950	43,000	168,950
Public Institutions	153,696	46,000	39,000	40,950	43,000	168,950
Capacity Building	3,894	15,770	13,900	10,000	10,000	49,670
Staff Training	3,894	15,770	13,900	10,000	10,000	49,670
Other Capital Expenditure	1,477,186	2,902,432	85,140	73,000	82,000	3,142,572
Investments	1,477,186	2,902,432	85,140	73,000	82,000	3,142,572
Total Expenditure	49,953,310	78,273,172	68,400,882	68,493,326	68,646,790	283,814,170
Total Financing	49,953,310	78,273,172	68,400,882	68,493,326	68,646,790	283,814,170
Domestic	49,790,517	78,169,240	68,400,742	68,493,326	68,646,790	283,710,098
Foreign	162,793	103,932	140			104,072

Ministry of Social Empowerment and Welfare

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
124-	Minister of Social Empowerment and Welfare						
	Operational Activities	502,843	622,020	656,800	673,766	711,088	2,663,674
	Recurrent Expenditure	449,609	562,170	608,580	623,471	658,623	2,452,844
	Capital Expenditure	53,234	59,850	48,220	50,295	52,465	210,830
	Development Activities	24,097,047	28,034,772	11,214,522	11,223,462	11,234,147	61,706,903
	Recurrent Expenditure	3,868,547	9,869,790	11,158,132	11,160,262	11,162,997	43,351,181
	Capital Expenditure	20,228,501	18,164,982	56,390	63,200	71,150	18,355,722
	Total Expenditure	24,599,890	28,656,792	11,871,322	11,897,228	11,945,235	64,370,577
	Recurrent Expenditure	4,318,156	10,431,960	11,766,712	11,783,733	11,821,620	45,804,025
	Capital Expenditure	20,281,735	18,224,832	104,610	113,495	123,615	18,566,552
216-	Department of Social Services						
	Operational Activities	26,279	37,120	31,740	31,660	32,230	132,750
	Recurrent Expenditure	25,382	28,898	28,060	28,655	29,530	115,143
	Capital Expenditure	897	8,222	3,680	3,005	2,700	17,607
	Development Activities	400,911	567,410	459,900	448,613	460,605	1,936,528
	Recurrent Expenditure	300,978	398,310	417,100	426,568	437,695	1,679,673
	Capital Expenditure	99,933	169,100	42,800	22,045	22,910	256,855
	Total Expenditure	427,191	604,530	491,640	480,273	492,835	2,069,278
	Recurrent Expenditure	326,360	427,208	445,160	455,223	467,225	1,794,816
	Capital Expenditure	100,830	177,322	46,480	25,050	25,610	274,462
331-	Department of Divineguma Development						
	Operational Activities	9,864,244	501,810	429,400	428,935	435,475	1,795,620
	Recurrent Expenditure	9,748,235	414,860	415,300	420,775	427,305	1,678,240
	Capital Expenditure	116,009	86,950	14,100	8,160	8,170	117,380
	Development Activities	15,061,985	48,510,040	55,608,520	55,686,890	55,773,245	215,578,695
	Recurrent Expenditure	15,060,666	47,277,040	55,575,020	55,660,745	55,751,740	214,264,545
	Capital Expenditure	1,319	1,233,000	33,500	26,145	21,505	1,314,150
	Total Expenditure	24,926,229	49,011,850	56,037,920	56,115,825	56,208,720	217,374,315
	Recurrent Expenditure	24,808,901	47,691,900	55,990,320	56,081,520	56,179,045	215,942,785
	Capital Expenditure	117,328	1,319,950	47,600	34,305	29,675	1,431,530
	Grand Total	49,953,310	78,273,172	68,400,882	68,493,326	68,646,790	283,814,170
	Total Recurrent	29,453,417	58,551,068	68,202,192	68,320,476	68,467,890	263,541,626
	Total Capital	20,499,893	19,722,104	198,690	172,850	178,900	20,272,544

Head 124 - Minister of Social Empowerment and Welfare

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	4,318,156	10,431,960	11,766,712	11,783,733	11,821,620	45,804,025
Personal Emoluments	132,958	184,420	241,000	242,600	244,200	912,220
Salaries and Wages	75,553	86,000	107,100	108,700	110,300	412,100
Overtime and Holiday Payments	4,667	5,100	5,100	5,100	5,100	20,400
Other Allowances	52,738	93,320	128,800	128,800	128,800	479,720
Travelling Expenses	6,928	9,570	9,250	9,725	10,730	39,275
Domestic	4,503	7,470	6,950	7,300	8,050	29,770
Foreign	2,425	2,100	2,300	2,425	2,680	9,505
Supplies	21,554	22,220	17,730	18,691	19,873	78,514
Stationery and Office Requisites	5,120	6,500	5,700	6,060	6,640	24,900
Fuel	16,190	15,500	11,800	12,390	12,980	52,670
Diets and Uniforms	244	220	230	241	253	944
Maintenance Expenditure	12,342	13,600	10,150	10,235	10,405	44,390
Vehicles	11,243	11,600	8,300	8,300	8,300	36,500
Plant and Machinery	628	1,300	1,300	1,360	1,495	5,455
Buildings and Structures	471	700	550	575	610	2,435
Services	121,518	153,600	135,900	131,750	142,630	563,880
Transport	867	1,500	1,600	1,720	1,840	6,660
Postal and Communication	3,845	5,100	5,300	5,570	5,840	21,810
Electricity & Water	3,495	4,500	4,800	5,050	5,320	19,670
Rents and Local Taxes	105,790	135,000	120,000	115,000	125,000	495,000
Other	7,521	7,500	4,200	4,410	4,630	20,740
Transfers	4,022,856	10,048,550	11,352,682	11,370,732	11,393,782	44,165,746
Welfare Programmes	3,776,825	9,747,300	11,018,732	11,019,532	11,020,432	42,805,996
Retirements Benefits	750	900	900	950	1,000	3,750
Public Institutions	243,585	298,400	331,000	348,100	370,000	1,347,500
Property Loan Interest to Public Servants	1,695	1,950	2,050	2,150	2,350	8,500
Capital Expenditure	20,281,735	18,224,832	104,610	113,495	123,615	18,566,552
Rehabilitation and Improvement of Capital Assets	13,039	9,300	6,550	6,695	6,840	29,385
Buildings and Structures	7,999	3,050	1,300	1,415	1,530	7,295
Plant, Machinery and Equipment	354	550	400	430	460	1,840
Vehicles	4,685	5,700	4,850	4,850	4,850	20,250
Acquisition of Capital Assets	18,843,614	16,604,900	3,120	2,970	2,810	16,613,800
Furniture and Office Equipment	1,720	3,700	2,100	1,900	1,700	9,400
Plant, Machinery and Equipment	5,064	1,000	1,020	1,070	1,110	4,200
Buildings and Structures	211,917	1,000,200				1,000,200
Land and Land Improvements	18,624,914	15,600,000				15,600,000
Capital Transfers	38,115	46,000	39,000	40,950	43,000	168,950
Public Institutions	38,115	46,000	39,000	40,950	43,000	168,950
Capacity Building	546	1,200	800	880	965	3,845
Staff Training	546	1,200	800	880	965	3,845
Other Capital Expenditure	1,386,421	1,563,432	55,140	62,000	70,000	1,750,572
Investments	1,386,421	1,563,432	55,140	62,000	70,000	1,750,572
Total Expenditure	24,599,890	28,656,792	11,871,322	11,897,228	11,945,235	64,370,577
Total Financing	24,599,890	28,656,792	11,871,322	11,897,228	11,945,235	64,370,577
Domestic	24,437,098	28,552,860	11,871,182	11,897,228	11,945,235	64,266,505
Foreign	162,793	103,932	140			104,072

Employment Profile

Category	Approved	Actual
Senior Level	70	61
Tertiary Level	91	74
Secondary Level	741	571
Primary Level	178	158
Other (Casual/Temporary/Contract etc.)		1
Total	1,080	865

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 124 Minister of Social Empowerment and Welfare

01 - Operational Activities

01 - Minister's office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	50,365	55,700	41,230	42,306	43,583	182,819
				Personal Emoluments	18,143	23,370	19,700	19,800	19,900	82,770
	1001			Salaries and Wages	9,660	10,000	8,500	8,600	8,700	35,800
	1002			Overtime and Holiday Payments	2,787	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	5,696	10,370	8,200	8,200	8,200	34,970
				Travelling Expenses	2,809	3,000	2,500	2,650	2,900	11,050
	1101			Domestic	1,606	2,000	1,500	1,600	1,750	6,850
	1102			Foreign	1,203	1,000	1,000	1,050	1,150	4,200
				Supplies	13,683	13,330	9,530	10,031	10,583	43,474
	1201			Stationery and Office Requisites	1,972	2,300	1,500	1,600	1,750	7,150
	1202			Fuel	11,691	11,000	8,000	8,400	8,800	36,200
	1203			Diets and Uniforms	20	30	30	31	33	124
				Maintenance Expenditure	7,143	7,200	3,700	3,725	3,780	18,405
	1301			Vehicles	6,800	6,500	3,000	3,000	3,000	15,500
	1302			Plant and Machinery	144	450	500	525	580	2,055
	1303			Buildings and Structures	199	250	200	200	200	850
				Services	7,836	7,900	4,900	5,150	5,420	23,370
	1401			Transport	100	600	700	750	800	2,850
	1402			Postal and Communication	1,364	1,800	2,000	2,100	2,200	8,100
	1403			Electricity & Water	698	1,000	1,200	1,250	1,320	4,770
	1405			Other	5,675	4,500	1,000	1,050	1,100	7,650
				Transfers	750	900	900	950	1,000	3,750
	1502			Retirements Benefits	750	900	900	950	1,000	3,750
				Capital Expenditure	8,438	5,000	4,500	4,635	4,770	18,905
				Rehabilitation and Improvement of Capital Assets	7,250	4,000	3,000	3,025	3,050	13,075
	2001			Buildings and Structures	4,149	250	300	315	330	1,195
	2002			Plant, Machinery and Equipment	143	250	200	210	220	880
	2003			Vehicles	2,959	3,500	2,500	2,500	2,500	11,000
				Acquisition of Capital Assets	1,188	1,000	1,500	1,610	1,720	5,830
	2102			Furniture and Office Equipment	891	600	1,000	1,100	1,200	3,900
	2103			Plant, Machinery and Equipment	296	400	500	510	520	1,930
				Total Expenditure	58,802	60,700	45,730	46,941	48,353	201,724
				Total Financing	58,802	60,700	45,730	46,941	48,353	201,724
				Domestic	58,802	60,700	45,730	46,941	48,353	201,724
11	Domestic Funds				58,802	60,700	45,730	46,941	48,353	201,724

HEAD - 124 Minister of Social Empowerment and Welfare

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	399,245	506,470	567,350	581,165	615,040	2,270,025
				Personal Emoluments	30,456	49,600	92,900	93,550	94,200	330,250
	1001			Salaries and Wages	17,371	24,000	43,100	43,750	44,400	155,250
	1002			Overtime and Holiday Payments	1,331	1,200	1,200	1,200	1,200	4,800
	1003			Other Allowances	11,753	24,400	48,600	48,600	48,600	170,200
				Travelling Expenses	1,442	1,570	1,750	1,850	2,050	7,220
	1101			Domestic	696	970	950	1,000	1,100	4,020
	1102			Foreign	745	600	800	850	950	3,200
				Supplies	6,188	6,600	6,100	6,455	6,910	26,065
	1201			Stationery and Office Requisites	2,499	3,000	3,000	3,200	3,500	12,700
	1202			Fuel	3,499	3,500	3,000	3,150	3,300	12,950
	1203			Diets and Uniforms	190	100	100	105	110	415
				Maintenance Expenditure	4,552	5,500	5,600	5,650	5,750	22,500
	1301			Vehicles	3,996	4,500	4,600	4,600	4,600	18,300
	1302			Plant and Machinery	285	700	700	730	800	2,930
	1303			Buildings and Structures	271	300	300	320	350	1,270
				Services	112,536	144,050	129,250	124,760	135,280	533,340
	1401			Transport	478	550	550	600	650	2,350
	1402			Postal and Communication	1,975	2,500	2,500	2,630	2,760	10,390
	1403			Electricity & Water	2,797	3,500	3,600	3,800	4,000	14,900
	1404			Rents and Local Taxes	105,790	135,000	120,000	115,000	125,000	495,000
	1405			Other	1,496	2,500	2,600	2,730	2,870	10,700
				Transfers	486	750	750	800	850	3,150
	1506			Property Loan Interest to Public Servants	486	750	750	800	850	3,150
1				National Institute of Social Development	80,855	100,000	111,000	120,000	130,000	461,000
	1503			Public Institutions	80,855	100,000	111,000	120,000	130,000	461,000
4				National Secretariate for Elders	81,454	107,000	125,000	128,100	133,000	493,100
	1503			Public Institutions	81,454	107,000	125,000	128,100	133,000	493,100
		01		<i>Elders Benefited Programmes</i>		<i>53,000</i>	<i>53,000</i>	<i>55,000</i>	<i>58,000</i>	<i>219,000</i>
		02		<i>Establishment Expenditure</i>		<i>54,000</i>	<i>72,000</i>	<i>73,100</i>	<i>75,000</i>	<i>274,100</i>
5				Sri Lanka Social Security Board	81,276	91,400	95,000	100,000	107,000	393,400
	1503			Public Institutions	81,276	91,400	95,000	100,000	107,000	393,400
				Capital Expenditure	44,796	54,850	43,720	45,660	47,695	191,925
				Rehabilitation and Improvement of Capital Assets	5,497	4,750	3,100	3,210	3,320	14,380
	2001			Buildings and Structures	3,813	2,700	1,000	1,100	1,200	6,000
	2002			Plant, Machinery and Equipment	192	200	100	110	120	530
	2003			Vehicles	1,492	1,850	2,000	2,000	2,000	7,850
				Acquisition of Capital Assets	938	3,200	1,120	950	770	6,040
	2102			Furniture and Office Equipment	645	2,800	800	600	400	4,600
	2103			Plant, Machinery and Equipment	293	400	320	350	370	1,440
				Capacity Building	246	900	500	550	605	2,555
	2401			Staff Training	246	900	500	550	605	2,555
1				National Institute of Social Development	9,795	13,000	10,000	10,500	11,025	44,525
	2201			Public Institutions	9,795	13,000	10,000	10,500	11,025	44,525
4				National Secretariate for Elders	19,100	25,000	22,000	23,100	24,255	94,355
	2201			Public Institutions	19,100	25,000	22,000	23,100	24,255	94,355
5				Sri Lanka Social Security Board	9,220	8,000	7,000	7,350	7,720	30,070
	2201			Public Institutions	9,220	8,000	7,000	7,350	7,720	30,070

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
Total Expenditure					444,041	561,320	611,070	626,825	662,735	2,461,950
Total Financing					444,041	561,320	611,070	626,825	662,735	2,461,950
Domestic					444,041	561,320	611,070	626,825	662,735	2,461,950
11	Domestic Funds				444,041	561,320	611,070	626,825	662,735	2,461,950

HEAD - 124 Minister of Social Empowerment and Welfare

02 - Development Activities

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	3,232,490	9,119,790	11,158,132	11,160,262	11,162,997	42,601,181
				Personal Emoluments	84,358	111,450	128,400	129,250	130,100	499,200
	1001			Salaries and Wages	48,522	52,000	55,500	56,350	57,200	221,050
	1002			Overtime and Holiday Payments	548	900	900	900	900	3,600
	1003			Other Allowances	35,288	58,550	72,000	72,000	72,000	274,550
				Travelling Expenses	2,678	5,000	5,000	5,225	5,780	21,005
	1101			Domestic	2,201	4,500	4,500	4,700	5,200	18,900
	1102			Foreign	477	500	500	525	580	2,105
				Supplies	1,683	2,290	2,100	2,205	2,380	8,975
	1201			Stationery and Office Requisites	649	1,200	1,200	1,260	1,390	5,050
	1202			Fuel	1,000	1,000	800	840	880	3,520
	1203			Diets and Uniforms	34	90	100	105	110	405
				Maintenance Expenditure	648	900	850	860	875	3,485
	1301			Vehicles	448	600	700	700	700	2,700
	1302			Plant and Machinery	199	150	100	105	115	470
	1303			Buildings and Structures		150	50	55	60	315
				Services	1,145	1,650	1,750	1,840	1,930	7,170
	1401			Transport	289	350	350	370	390	1,460
	1402			Postal and Communication	506	800	800	840	880	3,320
	1405			Other	350	500	600	630	660	2,390
				Transfers	1,209	1,200	1,300	1,350	1,500	5,350
	1506			Property Loan Interest to Public Servants	1,209	1,200	1,300	1,350	1,500	5,350
1				Support for Low Income Disable Persons	479,033	935,900	1,037,592	1,037,592	1,037,592	4,048,676
	1501			Welfare Programmes	479,033	935,900	1,037,592	1,037,592	1,037,592	4,048,676
		01		<i>Financial Support Programme</i>		<i>913,900</i>				<i>913,900</i>
		02		<i>Empowering the Vulnerable people in the Community</i>		<i>22,000</i>				<i>22,000</i>
15				Charitable Payment for Victoria Home	6,744	8,000	8,000	8,800	9,700	34,500
	1501			Welfare Programmes	6,744	8,000	8,000	8,800	9,700	34,500
18				Financial Support for Elderly Over 70 years of age	2,654,991	7,700,000	9,265,920	9,265,920	9,265,920	35,497,760
	1501			Welfare Programmes	2,654,991	7,700,000	9,265,920	9,265,920	9,265,920	35,497,760
19				Financial Assistance for Kidney Patients		353,400	707,220	707,220	707,220	2,475,060
	1501			Welfare Programmes		353,400	707,220	707,220	707,220	2,475,060
				Capital Expenditure	346,457	189,982	56,390	63,200	71,150	380,722
				Rehabilitation and Improvement of Capital Assets	292	550	450	460	470	1,930
	2001			Buildings and Structures	38	100				100
	2002			Plant, Machinery and Equipment	19	100	100	110	120	430
	2003			Vehicles	235	350	350	350	350	1,400
				Acquisition of Capital Assets	100,355	700	500	410	320	1,930
	2102			Furniture and Office Equipment	183	300	300	200	100	900
	2103			Plant, Machinery and Equipment	4,475	200	200	210	220	830
	2104			Buildings and Structures	95,697	200				200
				Capacity Building	300	300	300	330	360	1,290
	2401			Staff Training	300	300	300	330	360	1,290
1				Support for Low Income Disable Persons	47,900	45,000	40,000	45,000	50,000	180,000
	2502			Investments	47,900	45,000	40,000	45,000	50,000	180,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
4				Social Development Management Information System	500	1,500				1,500
	2502			Investments	500	1,500				1,500
5				Social Development Programme	2,487	3,000				3,000
	2502			Investments	2,487	3,000				3,000
6				Self Employment Opportunities for Single Parent Families	6,775	13,000				13,000
	2502			Investments	6,775	13,000				13,000
7				National Counselling Programme	10,591	15,000	15,000	17,000	20,000	67,000
	2502			Investments	10,591	15,000	15,000	17,000	20,000	67,000
8				Social Care Centres (GOSL / UNICEF)	4,863	7,130				7,130
	2502			Investments	4,863	7,130				7,130
			13			130				130
12				GOSL / UNICEF Country Programme	7,803	2,802	140			2,942
	2502		13	Investments	7,803	2,802	140			2,942
16				Improvement of Vocational Training Centres for Disabled - Dirisaviya (GOSL/WB)	154,990	101,000				101,000
	2502		13	Investments	154,990	101,000				101,000
17				Deyata Kirula	9,603					
	2502			Investments	9,603					
Total Expenditure					3,578,947	9,309,772	11,214,522	11,223,462	11,234,147	42,981,903
Total Financing					3,578,947	9,309,772	11,214,522	11,223,462	11,234,147	42,981,903
Domestic					3,416,154	9,205,840	11,214,382	11,223,462	11,234,147	42,877,831
11	Domestic Funds				3,416,154	9,205,840	11,214,382	11,223,462	11,234,147	42,877,831
Foreign					162,793	103,932	140			104,072
13	Foreign Grants				162,793	103,932	140			104,072

* 124-02-05 Project is transferred to 124-02-03

HEAD - 124 Minister of Social Empowerment and Welfare

02 - Development Activities

04 - Empowering Villages through Household Economy

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	636,057	750,000				750,000
1				Poverty Reduction Initiatives	636,057	750,000				750,000
	1501			Welfare Programmes	636,057	750,000				750,000
				Capital Expenditure	19,882,044	17,975,000				17,975,000
2				Gama Neguma Programme	15,779,576	15,000,000				15,000,000
	2104			Buildings and Structures	116,220	1,000,000				1,000,000
		01		<i>Development of 1000 Bridges and Upgrading Road Facilities of Connected Villages</i>		<i>1,000,000</i>				<i>1,000,000</i>
	2105			Land and Land Improvements	15,663,356	14,000,000				14,000,000
3				Rural Community Health Centers		25,000				25,000
	2502			Investments		25,000				25,000
4				Divineguma Programme	4,102,468	2,950,000				2,950,000
	2105			Land and Land Improvements	2,961,558	1,600,000				1,600,000
	2502			Investments	1,140,910	1,350,000				1,350,000
				Total Expenditure	20,518,101	18,725,000				18,725,000
				Total Financing	20,518,101	18,725,000				18,725,000
				Domestic	20,518,101	18,725,000				18,725,000
11	Domestic Funds				20,518,101	18,725,000				18,725,000

Head 216 - Department of Social Services

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	326,360	427,208	445,160	455,223	467,225	1,794,816	
Personal Emoluments	240,287	307,375	332,350	335,000	337,660	1,312,385	
Salaries and Wages	142,948	150,000	149,100	151,750	154,410	605,260	
Overtime and Holiday Payments	1,642	3,250	3,250	3,250	3,250	13,000	
Other Allowances	95,697	154,125	180,000	180,000	180,000	694,125	
Travelling Expenses	9,736	14,050	14,000	14,700	16,150	58,900	
Domestic	9,733	12,400	12,400	13,020	14,310	52,130	
Foreign	2	1,650	1,600	1,680	1,840	6,770	
Supplies	23,539	28,453	27,930	29,328	30,992	116,703	
Stationery and Office Requisites	3,013	4,500	4,200	4,410	4,840	17,950	
Fuel	2,432	3,623	2,850	2,990	3,135	12,598	
Diets and Uniforms	18,063	20,250	20,780	21,823	22,907	85,760	
Medical Supplies	31	80	100	105	110	395	
Maintenance Expenditure	2,278	4,180	3,980	4,080	4,223	16,463	
Vehicles	1,453	2,100	2,250	2,250	2,250	8,850	
Plant and Machinery	610	1,080	930	980	1,073	4,063	
Buildings and Structures	216	1,000	800	850	900	3,550	
Services	17,949	19,650	18,900	19,835	20,940	79,325	
Transport	655	800	850	895	940	3,485	
Postal and Communication	1,210	1,400	1,400	1,470	1,540	5,810	
Electricity & Water	4,223	5,100	4,700	4,925	5,300	20,025	
Rents and Local Taxes	37	400	100	105	110	715	
Other	11,823	11,950	11,850	12,440	13,050	49,290	
Transfers	32,572	53,500	48,000	52,280	57,260	211,040	
Welfare Programmes	22,117	41,000	35,000	38,500	42,350	156,850	
Property Loan Interest to Public Servants	4,955	5,500	6,000	6,280	6,910	24,690	
Other	5,500	7,000	7,000	7,500	8,000	29,500	
Capital Expenditure	100,830	177,322	46,480	25,050	25,610	274,462	
Rehabilitation and Improvement of Capital Assets	3,979	10,800	5,700	5,850	5,950	28,300	
Buildings and Structures	3,081	7,000	2,000	2,075	2,100	13,175	
Plant, Machinery and Equipment	323	1,500	1,300	1,375	1,450	5,625	
Vehicles	574	2,300	2,400	2,400	2,400	9,500	
Acquisition of Capital Assets	3,367	20,952	5,680	2,830	2,290	31,752	
Vehicles		2,000				2,000	
Furniture and Office Equipment	698	13,952	3,080	1,100	600	18,732	
Plant, Machinery and Equipment	548	2,000	1,600	1,730	1,690	7,020	
Buildings and Structures	2,120	3,000	1,000			4,000	
Capacity Building	2,720	6,570	5,100	5,370	5,370	22,410	
Staff Training	2,720	6,570	5,100	5,370	5,370	22,410	
Other Capital Expenditure	90,765	139,000	30,000	11,000	12,000	192,000	
Investments	90,765	139,000	30,000	11,000	12,000	192,000	
Total Expenditure	427,191	604,530	491,640	480,273	492,835	2,069,278	
Total Financing	427,191	604,530	491,640	480,273	492,835	2,069,278	
Domestic	427,191	604,530	491,640	480,273	492,835	2,069,278	

Employment Profile

Category	Approved	Actual
Senior Level	11	8
Tertiary Level	164	121
Secondary Level	492	458
Primary Level	97	85
Other (Casual/Temporary/Contract etc.)	26	26
Total	790	698

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	25,382	28,898	28,060	28,655	29,530	115,143
				Personal Emoluments	12,223	16,950	16,650	16,750	16,850	67,200
	1001			Salaries and Wages	6,691	7,500	7,100	7,200	7,300	29,100
	1002			Overtime and Holiday Payments	500	550	550	550	550	2,200
	1003			Other Allowances	5,032	8,900	9,000	9,000	9,000	35,900
				Travelling Expenses	306	850	700	735	800	3,085
	1101			Domestic	304	500	400	420	460	1,780
	1102			Foreign	2	350	300	315	340	1,305
				Supplies	2,239	3,048	2,910	3,050	3,260	12,268
	1201			Stationery and Office Requisites	900	1,000	1,200	1,260	1,380	4,840
	1202			Fuel	1,255	1,848	1,500	1,570	1,650	6,568
	1203			Diets and Uniforms	84	200	210	220	230	860
				Maintenance Expenditure	1,262	2,100	2,000	2,025	2,080	8,205
	1301			Vehicles	996	1,500	1,500	1,500	1,500	6,000
	1302			Plant and Machinery	266	600	500	525	580	2,205
				Services	4,406	5,700	5,500	5,765	6,180	23,145
	1401			Transport	257	500	500	525	550	2,075
	1402			Postal and Communication	740	800	800	840	880	3,320
	1403			Electricity & Water	1,775	2,200	2,200	2,300	2,550	9,250
	1405			Other	1,635	2,200	2,000	2,100	2,200	8,500
				Transfers	4,947	250	300	330	360	1,240
	1506			Property Loan Interest to Public Servants	4,947	250	300	330	360	1,240
				Capital Expenditure	897	8,222	3,680	3,005	2,700	17,607
				Rehabilitation and Improvement of Capital Assets	398	3,300	1,400	1,425	1,450	7,575
	2001			Buildings and Structures		2,000				2,000
	2002			Plant, Machinery and Equipment	73	500	500	525	550	2,075
	2003			Vehicles	325	800	900	900	900	3,500
				Acquisition of Capital Assets	349	4,352	1,680	950	580	7,562
	2102			Furniture and Office Equipment	199	3,852	1,580	800	400	6,632
	2103			Plant, Machinery and Equipment	150	500	100	150	180	930
				Capacity Building	150	570	600	630	670	2,470
	2401			Staff Training	150	570	600	630	670	2,470
				Total Expenditure	26,279	37,120	31,740	31,660	32,230	132,750
				Total Financing	26,279	37,120	31,740	31,660	32,230	132,750
				Domestic	26,279	37,120	31,740	31,660	32,230	132,750
11	Domestic Funds				26,279	37,120	31,740	31,660	32,230	132,750

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	181,567	233,330	245,900	248,813	252,655	980,698
				Personal Emoluments	171,240	214,725	227,500	229,500	231,500	903,225
	1001			Salaries and Wages	104,241	110,000	105,000	107,000	109,000	431,000
	1002			Overtime and Holiday Payments	197	500	500	500	500	2,000
	1003			Other Allowances	66,802	104,225	122,000	122,000	122,000	470,225
				Travelling Expenses	8,430	11,500	11,600	12,180	13,390	48,670
	1101			Domestic	8,430	10,700	10,800	11,340	12,470	45,310
	1102			Foreign		800	800	840	920	3,360
				Supplies	1,551	2,825	2,220	2,333	2,542	9,920
	1201			Stationery and Office Requisites	1,414	2,500	2,000	2,100	2,300	8,900
	1202			Fuel	98	275	150	160	165	750
	1203			Diets and Uniforms	40	50	70	73	77	270
				Maintenance Expenditure	76	180	230	235	243	888
	1301			Vehicles	57	100	150	150	150	550
	1302			Plant and Machinery	18	80	80	85	93	338
				Services	262	350	350	365	380	1,445
	1402			Postal and Communication	62	100	100	105	110	415
	1405			Other	200	250	250	260	270	1,030
				Transfers	8	3,750	4,000	4,200	4,600	16,550
	1506			Property Loan Interest to Public Servants	8	3,750	4,000	4,200	4,600	16,550
				Capital Expenditure	2,570	11,500	2,000	2,100	2,200	17,800
				Acquisition of Capital Assets		8,500				8,500
	2102			Furniture and Office Equipment		8,500				8,500
				Capacity Building	2,570	3,000	2,000	2,100	2,200	9,300
	2401			Staff Training	2,570	3,000	2,000	2,100	2,200	9,300
				Total Expenditure	184,137	244,830	247,900	250,913	254,855	998,498
				Total Financing	184,137	244,830	247,900	250,913	254,855	998,498
				Domestic	184,137	244,830	247,900	250,913	254,855	998,498
11	Domestic Funds				184,137	244,830	247,900	250,913	254,855	998,498

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	119,411	164,980	171,200	177,755	185,040	698,975
				Personal Emoluments	56,824	75,700	88,200	88,750	89,310	341,960
	1001			Salaries and Wages	32,017	32,500	37,000	37,550	38,110	145,160
	1002			Overtime and Holiday Payments	945	2,200	2,200	2,200	2,200	8,800
	1003			Other Allowances	23,862	41,000	49,000	49,000	49,000	188,000
				Travelling Expenses	1,000	1,700	1,700	1,785	1,960	7,145
	1101			Domestic	1,000	1,200	1,200	1,260	1,380	5,040
	1102			Foreign		500	500	525	580	2,105
				Supplies	19,749	22,580	22,800	23,945	25,190	94,515
	1201			Stationery and Office Requisites	699	1,000	1,000	1,050	1,160	4,210
	1202			Fuel	1,080	1,500	1,200	1,260	1,320	5,280
	1203			Diets and Uniforms	17,939	20,000	20,500	21,530	22,600	84,630
	1204			Medical Supplies	31	80	100	105	110	395
				Maintenance Expenditure	941	1,900	1,750	1,820	1,900	7,370
	1301			Vehicles	399	500	600	600	600	2,300
	1302			Plant and Machinery	326	400	350	370	400	1,520
	1303			Buildings and Structures	216	1,000	800	850	900	3,550
				Services	13,281	13,600	13,050	13,705	14,380	54,735
	1401			Transport	398	300	350	370	390	1,410
	1402			Postal and Communication	409	500	500	525	550	2,075
	1403			Electricity & Water	2,448	2,900	2,500	2,625	2,750	10,775
	1404			Rents and Local Taxes	37	400	100	105	110	715
	1405			Other	9,989	9,500	9,600	10,080	10,580	39,760
				Transfers		1,500	1,700	1,750	1,950	6,900
	1506			Property Loan Interest to Public Servants		1,500	1,700	1,750	1,950	6,900
1				Vocational Training Centers for Differently Abled	22,117	38,000	35,000	38,500	42,350	153,850
	1501			Welfare Programmes	22,117	38,000	35,000	38,500	42,350	153,850
2				Rehabilitation of drug Addicts		3,000				3,000
	1501			Welfare Programmes		3,000				3,000
3				Visually Handicapped Fund	5,500	7,000	7,000	7,500	8,000	29,500
	1508			Other	5,500	7,000	7,000	7,500	8,000	29,500
				Capital Expenditure	97,363	157,600	40,800	19,945	20,710	239,055
				Rehabilitation and Improvement of Capital Assets	3,581	7,500	4,300	4,425	4,500	20,725
	2001			Buildings and Structures	3,081	5,000	2,000	2,075	2,100	11,175
	2002			Plant, Machinery and Equipment	250	1,000	800	850	900	3,550
	2003			Vehicles	249	1,500	1,500	1,500	1,500	6,000
				Acquisition of Capital Assets	3,018	8,100	4,000	1,880	1,710	15,690
	2101			Vehicles		2,000				2,000
	2102			Furniture and Office Equipment	500	1,600	1,500	300	200	3,600
	2103			Plant, Machinery and Equipment	398	1,500	1,500	1,580	1,510	6,090
	2104			Buildings and Structures	2,120	3,000	1,000			4,000
				Capacity Building		3,000	2,500	2,640	2,500	10,640
	2401			Staff Training		3,000	2,500	2,640	2,500	10,640
4				Expansion of Jayavirusevana Institute at Puwakpitiya	5,381	6,000				6,000
	2502			Investments	5,381	6,000				6,000
5				Community Based Rehabilitation Programme	8,830	13,000	10,000	11,000	12,000	46,000
	2502			Investments	8,830	13,000	10,000	11,000	12,000	46,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
6				Modernization of Vocational Training Centers for Differently Abled	76,554	100,000	20,000			120,000
	2502			Investments	76,554	100,000	20,000			120,000
7				Skill Sector Development (GOSL / ADB / WB)		20,000				20,000
	2502			Investments		20,000				20,000
Total Expenditure					216,775	322,580	212,000	197,700	205,750	938,030
Total Financing					216,775	322,580	212,000	197,700	205,750	938,030
Domestic					216,775	322,580	212,000	197,700	205,750	938,030
11	Domestic Funds				216,775	322,580	212,000	197,700	205,750	938,030

Head 331 - Department of Divineguma Development

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	24,808,901	47,691,900	55,990,320	56,081,520	56,179,045	215,942,785	
Personal Emoluments	169,013	10,046,000	11,678,000	11,756,600	11,836,200	45,316,800	
Salaries and Wages	100,666	5,937,000	5,208,000	5,286,600	5,366,200	21,797,800	
Overtime and Holiday Payments	1,634	49,000	10,000	10,000	10,000	79,000	
Other Allowances	66,713	4,060,000	6,460,000	6,460,000	6,460,000	23,440,000	
Travelling Expenses	2,739	222,700	47,500	49,875	54,865	374,940	
Domestic	2,739	209,000	43,000	45,150	49,665	346,815	
Foreign		13,700	4,500	4,725	5,200	28,125	
Supplies	6,333	118,050	73,520	77,200	82,620	351,390	
Stationery and Office Requisites	1,965	41,250	30,000	31,500	34,650	137,400	
Fuel	4,091	41,900	33,520	35,200	36,960	147,580	
Diets and Uniforms	261	3,550	2,500	2,625	2,750	11,425	
Other	16	31,350	7,500	7,875	8,260	54,985	
Maintenance Expenditure	4,263	73,750	59,000	60,200	62,075	255,025	
Vehicles	3,360	38,250	35,000	35,000	35,000	143,250	
Plant and Machinery	698	19,700	12,000	12,600	13,850	58,150	
Buildings and Structures	205	15,800	12,000	12,600	13,225	53,625	
Services	15,457	199,200	162,300	166,675	171,245	699,420	
Transport		5,300	3,800	3,975	4,170	17,245	
Postal and Communication	2,740	37,000	25,000	26,250	27,550	115,800	
Electricity & Water	4,799	29,500	29,000	30,450	31,950	120,900	
Rents and Local Taxes	747	60,000	74,500	74,500	74,500	283,500	
Other	7,171	67,400	30,000	31,500	33,075	161,975	
Transfers	24,611,096	37,032,200	43,970,000	43,970,970	43,972,040	168,945,210	
Welfare Programmes	15,041,799	36,960,000	43,950,000	43,950,000	43,950,000	168,810,000	
Public Institutions	9,565,758						
Property Loan Interest to Public Servants	3,539	72,200	20,000	20,970	22,040	135,210	
Capital Expenditure	117,328	1,319,950	47,600	34,305	29,675	1,431,530	
Rehabilitation and Improvement of Capital Assets	826	84,950	24,000	21,705	21,460	152,115	
Buildings and Structures	338	55,100	8,500	6,510	4,370	74,480	
Plant, Machinery and Equipment	238	19,850	8,500	8,195	10,090	46,635	
Vehicles	250	10,000	7,000	7,000	7,000	31,000	
Acquisition of Capital Assets	293	27,000	15,600	8,850	4,550	56,000	
Furniture and Office Equipment	293	15,000	10,200	7,000	2,700	34,900	
Plant, Machinery and Equipment		12,000	5,400	1,850	1,850	21,100	
Capital Transfers	115,581						
Public Institutions	115,581						
Capacity Building	628	8,000	8,000	3,750	3,665	23,415	
Staff Training	628	8,000	8,000	3,750	3,665	23,415	
Other Capital Expenditure		1,200,000				1,200,000	
Investments		1,200,000				1,200,000	
Total Expenditure	24,926,229	49,011,850	56,037,920	56,115,825	56,208,720	217,374,315	
Total Financing	24,926,229	49,011,850	56,037,920	56,115,825	56,208,720	217,374,315	
Domestic	24,926,229	49,011,850	56,037,920	56,115,825	56,208,720	217,374,315	

Employment Profile

Category	Approved	Actual
Senior Level	654	46
Tertiary Level	245	2,044
Secondary Level	30,632	21,835
Primary Level	762	174
Total	32,293	24,099

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 331 Department of Divineguma Development

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	9,748,235	414,860	415,300	420,775	427,305	1,678,240
				Personal Emoluments	154,673	239,000	256,500	258,100	259,700	1,013,300
	1001			Salaries and Wages	91,724	121,000	108,000	109,600	111,200	449,800
	1002			Overtime and Holiday Payments	1,225	5,000	3,500	3,500	3,500	15,500
	1003			Other Allowances	61,724	113,000	145,000	145,000	145,000	548,000
				Travelling Expenses	2,393	19,000	5,500	5,775	6,355	36,630
	1101			Domestic	2,393	9,000	3,000	3,150	3,465	18,615
	1102			Foreign		10,000	2,500	2,625	2,890	18,015
				Supplies	5,059	51,000	28,000	29,400	31,380	139,780
	1201			Stationery and Office Requisites	1,515	15,000	10,000	10,500	11,550	47,050
	1202			Fuel	3,292	15,000	12,000	12,600	13,230	52,830
	1203			Diets and Uniforms	236	1,000	1,000	1,050	1,100	4,150
	1205			Other	16	20,000	5,000	5,250	5,500	35,750
				Maintenance Expenditure	3,016	28,660	19,000	19,200	19,500	86,360
	1301			Vehicles	2,511	15,000	15,000	15,000	15,000	60,000
	1302			Plant and Machinery	499	9,500	2,000	2,100	2,300	15,900
	1303			Buildings and Structures	6	4,160	2,000	2,100	2,200	10,460
				Services	14,183	57,200	101,300	103,050	104,870	366,420
	1401			Transport		2,300	2,300	2,400	2,520	9,520
	1402			Postal and Communication	2,291	10,000	5,000	5,250	5,500	25,750
	1403			Electricity & Water	4,450	9,500	8,000	8,400	8,800	34,700
	1404			Rents and Local Taxes	669	3,000	66,000	66,000	66,000	201,000
	1405			Other	6,773	32,400	20,000	21,000	22,050	95,450
				Transfers	3,153	20,000	5,000	5,250	5,500	35,750
	1506			Property Loan Interest to Public Servants	3,153	20,000	5,000	5,250	5,500	35,750
1				Samurdhi Authority of Sri Lanka	9,454,164					
	1503			Public Institutions	9,454,164					
2				Southern Development Authority	91,060					
	1503			Public Institutions	91,060					
3				Udarata Development Authority	20,534					
	1503			Public Institutions	20,534					
				Capital Expenditure	116,009	86,950	14,100	8,160	8,170	117,380
				Rehabilitation and Improvement of Capital Assets		66,950	5,500	5,560	5,620	83,630
	2001			Buildings and Structures		47,100	500	510	520	48,630
	2002			Plant, Machinery and Equipment		12,350	1,000	1,050	1,100	15,500
	2003			Vehicles		7,500	4,000	4,000	4,000	19,500
				Acquisition of Capital Assets		17,000	5,600	1,350	1,050	25,000
	2102			Furniture and Office Equipment		12,000	3,200	500	200	15,900
	2103			Plant, Machinery and Equipment		5,000	2,400	850	850	9,100
				Capacity Building	428	3,000	3,000	1,250	1,500	8,750
	2401			Staff Training	428	3,000	3,000	1,250	1,500	8,750
1				Samurdhi Authority of Sri Lanka	47,612					
	2201			Public Institutions	47,612					
2				Southern Development Authority	42,969					
	2201			Public Institutions	42,969					
3				Udarata Development Authority	25,000					
	2201			Public Institutions	25,000					

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					2017	2018	
Total Expenditure		9,864,244	501,810	429,400	428,935	435,475	1,795,620
Total Financing		9,864,244	501,810	429,400	428,935	435,475	1,795,620
Domestic		9,864,244	501,810	429,400	428,935	435,475	1,795,620
11	Domestic Funds	9,864,244	501,810	429,400	428,935	435,475	1,795,620

HEAD - 331 Department of Divineguma Development

02 - Development Activities

02 - Livelihood Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	15,060,666	47,277,040	55,575,020	55,660,745	55,751,740	214,264,545
				Personal Emoluments	14,340	9,807,000	11,421,500	11,498,500	11,576,500	44,303,500
	1001			Salaries and Wages	8,942	5,816,000	5,100,000	5,177,000	5,255,000	21,348,000
	1002			Overtime and Holiday Payments	409	44,000	6,500	6,500	6,500	63,500
	1003			Other Allowances	4,989	3,947,000	6,315,000	6,315,000	6,315,000	22,892,000
				Travelling Expenses	346	203,700	42,000	44,100	48,510	338,310
	1101			Domestic	346	200,000	40,000	42,000	46,200	328,200
	1102			Foreign		3,700	2,000	2,100	2,310	10,110
				Supplies	1,274	67,050	45,520	47,800	51,240	211,610
	1201			Stationery and Office Requisites	450	26,250	20,000	21,000	23,100	90,350
	1202			Fuel	799	26,900	21,520	22,600	23,730	94,750
	1203			Diets and Uniforms	25	2,550	1,500	1,575	1,650	7,275
	1205			Other		11,350	2,500	2,625	2,760	19,235
				Maintenance Expenditure	1,247	45,090	40,000	41,000	42,575	168,665
	1301			Vehicles	849	23,250	20,000	20,000	20,000	83,250
	1302			Plant and Machinery	199	10,200	10,000	10,500	11,550	42,250
	1303			Buildings and Structures	199	11,640	10,000	10,500	11,025	43,165
				Services	1,274	142,000	61,000	63,625	66,375	333,000
	1401			Transport		3,000	1,500	1,575	1,650	7,725
	1402			Postal and Communication	449	27,000	20,000	21,000	22,050	90,050
	1403			Electricity & Water	349	20,000	21,000	22,050	23,150	86,200
	1404			Rents and Local Taxes	78	57,000	8,500	8,500	8,500	82,500
	1405			Other	398	35,000	10,000	10,500	11,025	66,525
				Transfers	386	52,200	15,000	15,720	16,540	99,460
	1506			Property Loan Interest to Public Servants	386	52,200	15,000	15,720	16,540	99,460
1				Samurdhi Relief Assistance & Kerosene Oil	15,041,799	36,960,000	43,950,000	43,950,000	43,950,000	168,810,000
	1501			Welfare Programmes	15,041,799	36,960,000	43,950,000	43,950,000	43,950,000	168,810,000
				Capital Expenditure	1,319	1,233,000	33,500	26,145	21,505	1,314,150
				Rehabilitation and Improvement of Capital Assets	826	18,000	18,500	16,145	15,840	68,485
	2001			Buildings and Structures	338	8,000	8,000	6,000	3,850	25,850
	2002			Plant, Machinery and Equipment	238	7,500	7,500	7,145	8,990	31,135
	2003			Vehicles	250	2,500	3,000	3,000	3,000	11,500
				Acquisition of Capital Assets	293	10,000	10,000	7,500	3,500	31,000
	2102			Furniture and Office Equipment	293	3,000	7,000	6,500	2,500	19,000
	2103			Plant, Machinery and Equipment		7,000	3,000	1,000	1,000	12,000
				Capacity Building	200	5,000	5,000	2,500	2,165	14,665
	2401			Staff Training	200	5,000	5,000	2,500	2,165	14,665
3				Divineguma Livelihood Development Programme		1,200,000				1,200,000
	2502			Investments		1,200,000				1,200,000
				Total Expenditure	15,061,985	48,510,040	55,608,520	55,686,890	55,773,245	215,578,695
				Total Financing	15,061,985	48,510,040	55,608,520	55,686,890	55,773,245	215,578,695
				Domestic	15,061,985	48,510,040	55,608,520	55,686,890	55,773,245	215,578,695
11	Domestic Funds				15,061,985	48,510,040	55,608,520	55,686,890	55,773,245	215,578,695

Ministry of Education

ESTIMATES 2016

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 with a view to achieving the relevant national objectives
 - Provision of physical and human resources for National Schools
 - Provision of school text books, uniforms, footwear and mid-day meals
- Ensure quality of education and discipline among students in the entire education system
- Administration and personal management of functions of Sri Lanka Education
 - Administrative Service
- Promotion of Buddhist and Pali studies and upliftment of private education
- Take necessary measures for the conservation of historical, archaeological and cultural heritages
 - 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 Art Council
- Gramodaya Folk Arts Centre
- Ape Gama
- Central Cultural Fund

Ministry of Education

(a) Outcome of the Ministry

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

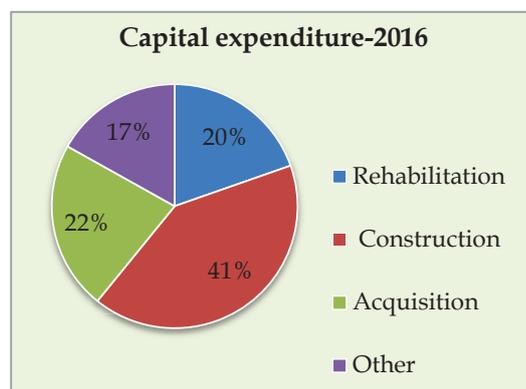
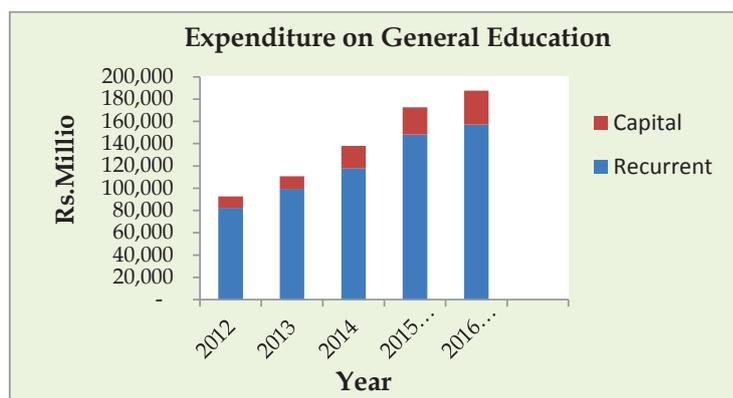
(b) General Information

	2010				2014			
	Schools	Students	Teachers	Student: Teacher Ratio	Schools	Students	Teachers	Student: Teacher Ratio
Government	9,685	3,940,072	212,457	18.5	10,121	4,078,798	232,936	18
Private	98	117,362	5,994	19.6	103	131,427	6,493	20
Privena	719	62,091	6,090	10.2	747	62,870	6,162	10

Province	Schools		Teachers		Students		No. of schools with Electricity	Availability of water					Sanitation (Toilets/ Urinals) coverage according to National Standards					
	National	Provincial	National	Provincial	National	Provincial		Well	tap	Spring (Feeli)	Bowser	None	100%	75-99%	50-74%	25-49%	01-24%	0%
Western	72	1,287	9,625	35,982	223,918	731,959	1,352	616	662	40	-	23	422	266	398	216	25	14
Central	54	1,469	4,772	27,459	91,086	443,591	1,367	293	549	441	1	229	542	278	309	264	87	33
Southern	66	1,047	6,771	23,488	160,793	358,470	1,075	403	565	59	1	78	373	186	290	200	50	7
Northern	22	962	1,674	14,621	30,515	218,977	757	746	69	-	61	98	479	87	158	137	82	31
Eastern	29	1,063	2,744	18,442	55,058	333,833	962	424	400	-	20	230	401	189	214	180	57	33
North Western	35	1,200	3,920	24,018	82,665	409,715	1,193	783	230	8	3	205	324	228	354	251	55	17
North Central	10	790	1,150	15,397	24,792	247,795	736	322	279	1	1	184	199	123	209	184	59	13
Uva	36	845	2,989	16,488	54,495	228,461	758	219	260	217	2	166	270	184	193	159	42	16
Sabaragamuwa	28	1,106	3,628	19,768	74,587	308,088	1,041	303	277	375	-	169	307	204	289	239	61	24
Sri Lanka	352	9,769	37,273	195,663	797,909	3,280,889	9,241	4,109	3,291	1,141	89	1,382	3,317	1,745	2,414	1,830	518	188

Source: Ministry of Education-2014 (Availability of water & sanitation coverage-School census 2013)

(c) Resource Allocation



(d) Major Projects

Project	TEC (Rs. Mn.)	2016 Allocation (Rs.Mn.)	2016 Target	KPIs
Improvements of Schools buildings	3,250	3,000	101 schools	No. of buildings constructed and rehabilitated
Sanitation facilities to schools	4,000	4,000	All government schools (except schools with 100% sanitation coverage)	No. of schools provided with toilets according to national standards
Education Sector Development Programme	6,275	2,000	251 schools	No. of schools having labs for technology stream
Improving Science Education	450	450	760 schools	No. of mobile science kits distributed
Archaeological Services	275	114	9 sites	No. of Major archaeological sites conserved

(e) Employment Profile

Ministry / Department/ Institution	A	B	C	D	Other	Total
Ministry of Education	1,164	1,224	49,549	6,199	137	58,273
Department of Examinations	65	8	308	117	11	509
Department of Educational Publications	1	41	58	194	40	334
Department of Archaeology	9	39	452	1,316	-	1,816
Department of National Archives	3	9	53	55	-	120
National Institute of Education	58	110	182	106	-	456
Library and Documentation Service Board	13	12	80	49	4	158
Tower Hall Theater Foundation	1	29	4	26	-	60
Total	1,314	1,472	50,686	8,062	192	61,726

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

Ministry of Education
Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	37,343,301	44,238,391	167,612,750	168,231,050	168,748,660	548,830,851
Personal Emoluments	22,620,839	28,855,595	30,255,450	30,607,130	30,833,860	120,552,035
Salaries and Wages	13,933,062	14,593,300	14,753,900	15,105,580	15,332,310	59,785,090
Overtime and Holiday Payments	48,471	60,125	58,150	58,150	58,150	234,575
Other Allowances	8,639,306	14,202,170	15,443,400	15,443,400	15,443,400	60,532,370
Travelling Expenses	97,221	121,050	100,140	105,600	115,750	442,540
Domestic	89,063	106,600	89,690	94,400	103,500	394,190
Foreign	8,158	14,450	10,450	11,200	12,250	48,350
Supplies	275,070	327,240	334,710	352,530	380,830	1,395,310
Stationery and Office Requisites	170,070	206,230	237,200	249,300	272,700	965,430
Fuel	95,759	108,970	80,450	85,100	88,800	363,320
Diets and Uniforms	9,217	6,810	15,030	16,000	17,100	54,940
Medical Supplies	25	30	30	30	30	120
Other		5,200	2,000	2,100	2,200	11,500
Maintenance Expenditure	143,031	304,450	108,375	112,075	118,130	643,030
Vehicles	48,046	50,250	42,175	42,275	42,380	177,080
Plant and Machinery	82,393	232,700	48,750	51,300	56,350	389,100
Buildings and Structures	12,592	21,500	17,450	18,500	19,400	76,850
Services	2,495,571	2,994,905	124,883,725	125,046,415	125,209,390	378,134,435
Transport	20,189	25,474	24,175	25,550	26,850	102,049
Postal and Communication	51,082	65,300	282,650	296,900	312,000	956,850
Electricity & Water	205,888	265,450	244,850	257,150	267,500	1,034,950
Rents and Local Taxes	4,654	6,600	7,550	8,400	9,200	31,750
Other	2,213,758	2,632,081	2,972,500	3,106,415	3,241,840	11,952,836
Capital Carrying Cost of Government - Lands & Buildings			121,352,000	121,352,000	121,352,000	364,056,000
Transfers	11,711,568	11,635,151	11,930,350	12,007,300	12,090,700	47,663,501
Welfare Programmes	10,734,472	10,444,356	10,706,000	10,706,000	10,706,000	42,562,356
Public Institutions	375,422	478,000	496,000	506,000	522,000	2,002,000
Subscriptions and Contributions Fee	376	6,580	12,500	12,550	12,600	44,230
Property Loan Interest to Public Servants	351,063	339,480	400,015	458,000	516,200	1,713,695
Other	250,236	366,735	315,835	324,750	333,900	1,341,220
Capital Expenditure	15,569,991	17,895,169	18,363,280	19,031,590	19,042,550	74,332,589
Rehabilitation and Improvement of Capital Assets	845,951	1,091,450	3,601,400	4,010,650	3,199,800	11,903,300
Buildings and Structures	772,105	989,250	3,529,750	3,934,350	3,116,950	11,570,300
Plant, Machinery and Equipment	39,731	58,950	37,400	41,200	46,800	184,350
Vehicles	34,115	43,250	34,250	35,100	36,050	148,650
Acquisition of Capital Assets	12,793,604	14,105,204	11,669,100	11,552,650	13,760,700	51,087,654
Vehicles	6,000					
Furniture and Office Equipment	4,035,370	5,304,576	3,734,600	3,742,000	4,762,000	17,543,176
Plant, Machinery and Equipment	142,524	142,582	368,500	392,250	444,800	1,348,132
Buildings and Structures	8,609,711	8,658,046	7,566,000	7,418,400	8,553,900	32,196,346
Capital Transfers	52,720	290,000	267,000	282,500	298,000	1,137,500
Public Institutions	52,720	290,000	267,000	282,500	298,000	1,137,500
Capacity Building	1,072,940	594,810	1,264,930	1,277,790	932,650	4,070,180
Staff Training	1,072,940	594,810	1,264,930	1,277,790	932,650	4,070,180
Other Capital Expenditure	804,776	1,813,705	1,560,850	1,908,000	851,400	6,133,955
Investments	804,776	1,813,705	1,560,850	1,908,000	851,400	6,133,955
Total Expenditure	52,913,292	62,133,560	185,976,030	187,262,640	187,791,210	623,163,440
Total Financing	52,913,292	62,133,560	185,976,030	187,262,640	187,791,210	623,163,440
Domestic	50,028,104	60,605,983	183,353,980	184,462,640	187,591,210	616,013,813
Foreign	2,885,188	1,527,577	2,622,050	2,800,000	200,000	7,149,627

Ministry of Education

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
126-	Minister of Education						
	Operational Activities	12,069,161	12,541,516	12,708,865	12,815,810	12,669,440	50,735,631
	Recurrent Expenditure	11,810,818	11,801,356	12,065,665	12,092,260	12,125,540	48,084,821
	Capital Expenditure	258,343	740,160	643,200	723,550	543,900	2,650,810
	Development Activities	37,117,352	45,007,890	168,507,050	169,691,450	170,285,550	553,491,940
	Recurrent Expenditure	22,264,199	28,401,431	151,588,500	151,917,950	152,254,150	484,162,031
	Capital Expenditure	14,853,153	16,606,459	16,918,550	17,773,500	18,031,400	69,329,909
	Total Expenditure	49,186,513	57,549,406	181,215,915	182,507,260	182,954,990	604,227,571
	Recurrent Expenditure	34,075,016	40,202,787	163,654,165	164,010,210	164,379,690	532,246,852
	Capital Expenditure	15,111,496	17,346,619	17,561,750	18,497,050	18,575,300	71,980,719
207-	Department of Archaeology						
	Operational Activities	123,956	145,500	140,150	144,600	149,550	579,800
	Recurrent Expenditure	115,999	133,500	130,150	133,400	137,050	534,100
	Capital Expenditure	7,957	12,000	10,000	11,200	12,500	45,700
	Development Activities	711,112	855,500	883,000	798,350	807,700	3,344,550
	Recurrent Expenditure	543,905	717,000	730,500	737,350	745,500	2,930,350
	Capital Expenditure	167,207	138,500	152,500	61,000	62,200	414,200
	Total Expenditure	835,068	1,001,000	1,023,150	942,950	957,250	3,924,350
	Recurrent Expenditure	659,904	850,500	860,650	870,750	882,550	3,464,450
	Capital Expenditure	175,164	150,500	162,500	72,200	74,700	459,900
209-	Department of National Archives						
	Operational Activities	54,580	58,710	63,790	67,185	70,965	260,650
	Recurrent Expenditure	42,190	47,110	51,940	53,785	55,915	208,750
	Capital Expenditure	12,390	11,600	11,850	13,400	15,050	51,900
	Development Activities	111,289	216,994	269,115	73,280	76,485	635,874
	Recurrent Expenditure	47,992	52,194	60,715	62,130	63,985	239,024
	Capital Expenditure	63,297	164,800	208,400	11,150	12,500	396,850
	Total Expenditure	165,869	275,704	332,905	140,465	147,450	896,524
	Recurrent Expenditure	90,182	99,304	112,655	115,915	119,900	447,774
	Capital Expenditure	75,687	176,400	220,250	24,550	27,550	448,750
212-	Department of Examinations						
	Development Activities	2,646,806	3,196,150	3,260,650	3,525,600	3,631,400	13,613,800
	Recurrent Expenditure	2,491,402	3,030,400	2,926,400	3,173,700	3,303,850	12,434,350
	Capital Expenditure	155,404	165,750	334,250	351,900	327,550	1,179,450
	Total Expenditure	2,646,806	3,196,150	3,260,650	3,525,600	3,631,400	13,613,800
213-	Department of Educational Publications						
	Development Activities	79,036	111,300	143,410	146,365	100,120	501,195
	Recurrent Expenditure	26,796	55,400	58,880	60,475	62,670	237,425
	Capital Expenditure	52,240	55,900	84,530	85,890	37,450	263,770
	Total Expenditure	79,036	111,300	143,410	146,365	100,120	501,195
	Grand Total	52,913,292	62,133,560	185,976,030	187,262,640	187,791,210	623,163,440
	Total Recurrent	37,343,301	44,238,391	167,612,750	168,231,050	168,748,660	548,830,851
	Total Capital	15,569,991	17,895,169	18,363,280	19,031,590	19,042,550	74,332,589

Head 126 - Minister of Education

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	34,075,016	40,202,787	163,654,165	164,010,210	164,379,690	532,246,852	
Personal Emoluments	21,777,245	27,743,800	29,090,200	29,304,580	29,522,110	115,660,690	
Salaries and Wages	13,467,273	14,110,500	14,274,400	14,488,780	14,706,310	57,579,990	
Overtime and Holiday Payments	24,710	25,800	28,100	28,100	28,100	110,100	
Other Allowances	8,285,263	13,607,500	14,787,700	14,787,700	14,787,700	57,970,600	
Travelling Expenses	30,699	39,650	31,550	33,450	36,290	140,940	
Domestic	25,579	28,050	24,050	25,450	27,590	105,140	
Foreign	5,120	11,600	7,500	8,000	8,700	35,800	
Supplies	124,112	126,900	128,030	135,265	143,260	533,455	
Stationery and Office Requisites	47,675	51,480	62,400	65,700	70,650	250,230	
Fuel	69,045	72,720	53,950	57,200	59,500	243,370	
Diets and Uniforms	7,392	2,500	11,680	12,365	13,110	39,655	
Other		200				200	
Maintenance Expenditure	112,699	261,150	69,300	71,470	75,460	477,380	
Vehicles	35,132	35,050	28,000	28,000	28,000	119,050	
Plant and Machinery	73,240	214,950	33,200	34,930	38,460	321,540	
Buildings and Structures	4,327	11,150	8,100	8,540	9,000	36,790	
Services	329,663	408,731	122,417,600	122,472,345	122,527,450	367,826,126	
Transport	2,295	4,400	4,600	5,200	5,800	20,000	
Postal and Communication	22,715	29,050	245,600	257,850	270,950	803,450	
Electricity & Water	127,621	180,700	156,900	165,300	171,700	674,600	
Rents and Local Taxes	1,970	1,800	2,800	3,200	3,600	11,400	
Other	175,062	192,781	655,700	688,795	723,400	2,260,676	
Capital Carrying Cost of Government - Lands & Buildings			121,352,000	121,352,000	121,352,000	364,056,000	
Transfers	11,700,598	11,622,556	11,917,485	11,993,100	12,075,120	47,608,261	
Welfare Programmes	10,734,472	10,444,356	10,706,000	10,706,000	10,706,000	42,562,356	
Public Institutions	375,422	478,000	496,000	506,000	522,000	2,002,000	
Subscriptions and Contributions Fee		6,000	12,000	12,000	12,000	42,000	
Property Loan Interest to Public Servants	340,491	327,500	387,685	444,400	501,320	1,660,905	
Other	250,213	366,700	315,800	324,700	333,800	1,341,000	
Capital Expenditure	15,111,496	17,346,619	17,561,750	18,497,050	18,575,300	71,980,719	
Rehabilitation and Improvement of Capital Assets	758,357	1,054,800	3,571,000	3,977,450	3,163,300	11,766,550	
Buildings and Structures	704,129	970,000	3,515,500	3,918,550	3,099,600	11,503,650	
Plant, Machinery and Equipment	26,484	50,900	30,400	33,600	38,100	153,000	
Vehicles	27,744	33,900	25,100	25,300	25,600	109,900	
Acquisition of Capital Assets	12,598,038	13,908,854	11,358,000	11,224,100	13,407,200	49,898,154	
Vehicles	500						
Furniture and Office Equipment	4,010,461	5,284,326	3,716,000	3,720,400	4,736,300	17,457,026	
Plant, Machinery and Equipment	30,925	95,482	309,000	329,700	377,900	1,112,082	
Buildings and Structures	8,556,153	8,529,046	7,333,000	7,174,000	8,293,000	31,329,046	
Capital Transfers	52,720	290,000	267,000	282,500	298,000	1,137,500	
Public Institutions	52,720	290,000	267,000	282,500	298,000	1,137,500	
Capacity Building	1,046,482	575,260	1,248,000	1,257,800	908,400	3,989,460	
Staff Training	1,046,482	575,260	1,248,000	1,257,800	908,400	3,989,460	
Other Capital Expenditure	655,898	1,517,705	1,117,750	1,755,200	798,400	5,189,055	
Investments	655,898	1,517,705	1,117,750	1,755,200	798,400	5,189,055	
Total Expenditure	49,186,513	57,549,406	181,215,915	182,507,260	182,954,990	604,227,571	
Total Financing	49,186,513	57,549,406	181,215,915	182,507,260	182,954,990	604,227,571	
Domestic	46,336,130	56,041,829	178,693,865	179,807,260	182,754,990	597,297,944	
Foreign	2,850,383	1,507,577	2,522,050	2,700,000	200,000	6,929,627	

Employment Profile

Category	Approved	Actual
Senior Level	1,791	1,236
Tertiary Level	1,579	1,375
Secondary Level	50,008	49,815
Primary Level	6,660	6,380
Other (Casual/Temporary/Contract etc.)	124	141
Total	60,162	58,947

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 126 Minister of Education

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	42,965	52,100	21,235	21,945	22,770	118,050
				Personal Emoluments	17,520	21,100	10,100	10,150	10,250	51,600
	1001			Salaries and Wages	8,330	10,000	4,250	4,300	4,400	22,950
	1002			Overtime and Holiday Payments	2,519	3,100	1,750	1,750	1,750	8,350
	1003			Other Allowances	6,671	8,000	4,100	4,100	4,100	20,300
				Travelling Expenses	3,076	3,700	1,000	1,100	1,200	7,000
	1101			Domestic	974	1,200	500	550	600	2,850
	1102			Foreign	2,102	2,500	500	550	600	4,150
				Supplies	14,018	15,000	4,750	5,000	5,300	30,050
	1201			Stationery and Office Requisites	1,686	2,000	750	800	900	4,450
	1202			Fuel	12,332	13,000	4,000	4,200	4,400	25,600
				Maintenance Expenditure	4,820	6,350	1,850	1,920	2,000	12,120
	1301			Vehicles	4,605	6,000	1,500	1,500	1,500	10,500
	1302			Plant and Machinery	164	200	250	300	350	1,100
	1303			Buildings and Structures	50	150	100	120	150	520
				Services	3,162	4,900	3,450	3,675	3,900	15,925
	1401			Transport		300	700	750	800	2,550
	1402			Postal and Communication	884	1,600	1,300	1,400	1,500	5,800
	1403			Electricity & Water	1,997	2,000	950	1,000	1,050	5,000
	1405			Other	280	1,000	500	525	550	2,575
				Transfers	370	1,050	85	100	120	1,355
	1506			Property Loan Interest to Public Servants	36	50	85	100	120	355
	1508			Other	334	1,000				1,000
				Capital Expenditure	6,328	9,950	5,000	5,250	5,500	25,700
				Rehabilitation and Improvement of Capital Assets	4,554	5,250	3,000	3,050	3,100	14,400
	2002			Plant, Machinery and Equipment	95	750	200	250	300	1,500
	2003			Vehicles	4,459	4,500	2,800	2,800	2,800	12,900
				Acquisition of Capital Assets	1,774	4,700	2,000	2,200	2,400	11,300
	2101			Vehicles	500					
	2102			Furniture and Office Equipment	594	2,100	1,000	1,100	1,200	5,400
	2103			Plant, Machinery and Equipment	680	2,600	1,000	1,100	1,200	5,900
				Total Expenditure	49,293	62,050	26,235	27,195	28,270	143,750
				Total Financing	49,293	62,050	26,235	27,195	28,270	143,750
				Domestic	49,293	62,050	26,235	27,195	28,270	143,750
11	Domestic Funds				49,293	62,050	26,235	27,195	28,270	143,750

HEAD - 126 Minister of Education

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018
						Projections			Total
		Recurrent Expenditure	11,740,042	11,724,256	12,022,930	12,048,100	12,079,700		47,874,986
		Personal Emoluments	429,284	575,300	599,800	604,200	608,600		2,387,900
1001		Salaries and Wages	247,989	273,000	290,000	294,400	298,800		1,156,200
1002		Overtime and Holiday Payments	10,066	10,300	12,800	12,800	12,800		48,700
1003		Other Allowances	171,229	292,000	297,000	297,000	297,000		1,183,000
		Travelling Expenses	14,355	15,050	16,050	16,800	18,300		66,200
1101		Domestic	11,888	10,450	10,550	11,000	12,000		44,000
1102		Foreign	2,467	4,600	5,500	5,800	6,300		22,200
		Supplies	65,157	58,700	53,280	56,300	59,200		227,480
1201		Stationery and Office Requisites	23,074	18,780	18,300	19,200	21,000		77,280
1202		Fuel	41,598	38,920	33,950	36,000	37,000		145,870
1203		Diets and Uniforms	486	1,000	1,030	1,100	1,200		4,330
		Maintenance Expenditure	20,490	27,500	27,400	27,800	28,500		111,200
1301		Vehicles	16,196	19,300	19,000	19,000	19,000		76,300
1302		Plant and Machinery	3,964	5,400	5,600	5,900	6,500		23,400
1303		Buildings and Structures	331	2,800	2,800	2,900	3,000		11,500
		Services	87,609	105,200	110,800	117,000	122,600		455,600
1401		Transport	2,295	4,000	3,500	4,000	4,500		16,000
1402		Postal and Communication	12,940	14,500	16,300	17,000	18,000		65,800
1403		Electricity & Water	44,295	52,500	54,000	57,000	59,000		222,500
1404		Rents and Local Taxes	903	200	1,000	1,200	1,400		3,800
1405		Other	27,176	34,000	36,000	37,800	39,700		147,500
		Transfers	40,111	50,150	43,600	45,000	46,500		185,250
1505		Subscriptions and Contributions Fee		6,000	12,000	12,000	12,000		42,000
1506		Property Loan Interest to Public Servants	9,797	10,050	11,600	12,000	12,500		46,150
1508		Other	30,313	34,100	20,000	21,000	22,000		97,100
01		<i>UNESCO Activities</i>			<i>20,000</i>	<i>21,000</i>	<i>22,000</i>		<i>63,000</i>
1		School Nutritional Food Programme	3,725,122	3,500,000	4,000,000	4,000,000	4,000,000		15,500,000
1501		Welfare Programmes	3,725,122	3,500,000	4,000,000	4,000,000	4,000,000		15,500,000
2		School Uniforms	3,574,281	2,600,000	2,600,000	2,600,000	2,600,000		10,400,000
1501		Welfare Programmes	3,574,281	2,600,000	2,600,000	2,600,000	2,600,000		10,400,000
3		Shoes for Students in Difficult & Very Difficult Schools *	298,978	600,000					600,000
1501		Welfare Programmes	298,978	600,000					600,000
4		Free Text Books	2,703,120	3,000,000	3,800,000	3,800,000	3,800,000		14,400,000
1501		Welfare Programmes	2,703,120	3,000,000	3,800,000	3,800,000	3,800,000		14,400,000
5		Glass of Milk for School Children	132,054	335,356	306,000	306,000	306,000		1,253,356
1501		Welfare Programmes	132,054	335,356	306,000	306,000	306,000		1,253,356
6		National Library and Documentation Services Board	98,565	110,000	121,000	125,000	130,000		486,000
1503		Public Institutions	98,565	110,000	121,000	125,000	130,000		486,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
						Projections			
8		National Institute of Education	250,000	338,000	345,000	350,000	360,000	1,393,000	
1503		Public Institutions	250,000	338,000	345,000	350,000	360,000	1,393,000	
9		Scholarships (year 5) *	300,918	325,000				325,000	
1501		Welfare Programmes	300,918	325,000				325,000	
10		Uniforms and Robes for Pirivenas		84,000				84,000	
1501		Welfare Programmes		84,000				84,000	
		Capital Expenditure	249,381	725,210	633,200	713,000	532,800	2,604,210	
		Rehabilitation and Improvement of Capital Assets	49,769	42,700	70,000	72,500	75,000	260,200	
2001		Buildings and Structures	18,862	17,000	50,000	52,000	54,000	173,000	
2002		Plant, Machinery and Equipment	11,751	3,800	3,000	3,500	4,000	14,300	
2003		Vehicles	19,156	21,900	17,000	17,000	17,000	72,900	
		Acquisition of Capital Assets	72,086	193,200	166,000	168,200	170,400	697,800	
2102		Furniture and Office Equipment	5,082	11,000	7,000	7,200	7,400	32,600	
2103		Plant, Machinery and Equipment	12,078	38,700	47,000	48,000	49,000	182,700	
2104		Buildings and Structures	54,926	143,500	112,000	113,000	114,000	482,500	
		Capacity Building	4,277	1,310	2,200	2,300	2,400	8,210	
2401		Staff Training	4,277	1,310	2,200	2,300	2,400	8,210	
6		National Library and Documentation Services Board	13,250	55,000	55,000	60,000	65,000	235,000	
2201		Public Institutions	13,250	55,000	55,000	60,000	65,000	235,000	
7		Provision of Furniture to Schools at Difficult & Very Difficult Areas (Provincial Schools)		100,000				100,000	
2502		Investments		100,000				100,000	
8		National Institute of Education	110,000	333,000	340,000	410,000	220,000	1,303,000	
2201		Public Institutions	30,000	223,000	200,000	210,000	220,000	853,000	
2502		Investments	80,000	110,000	140,000	200,000		450,000	
	12		50,000						
	13		30,000						
	02 12	<i>Transforming the School Education System as the Foundation of a Knowledge Hub Project (WB)</i>		65,000	80,000	150,000		295,000	
	13			45,000	60,000	50,000		155,000	
		Total Expenditure	11,989,424	12,449,466	12,656,130	12,761,100	12,612,500	50,479,196	
		Total Financing	11,989,424	12,449,466	12,656,130	12,761,100	12,612,500	50,479,196	
		Domestic	11,909,424	12,339,466	12,516,130	12,561,100	12,612,500	50,029,196	
11		Domestic Funds	11,909,424	12,339,466	12,516,130	12,561,100	12,612,500	50,029,196	
		Foreign	80,000	110,000	140,000	200,000		450,000	
12		Foreign Loans	50,000	65,000	80,000	150,000		295,000	
13		Foreign Grants	30,000	45,000	60,000	50,000		155,000	

* Provision included in 240-02-02

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	27,810	25,000	21,500	22,215	23,070	91,785
				Personal Emoluments	9,128	12,600	10,100	10,150	10,250	43,100
	1001			Salaries and Wages	4,747	7,000	4,250	4,300	4,400	19,950
	1002			Overtime and Holiday Payments	1,307	600	1,750	1,750	1,750	5,850
	1003			Other Allowances	3,074	5,000	4,100	4,100	4,100	17,300
				Travelling Expenses	894	2,400	1,000	1,100	1,200	5,700
	1101			Domestic	587	900	500	550	600	2,550
	1102			Foreign	307	1,500	500	550	600	3,150
				Supplies	6,309	3,700	4,800	5,055	5,390	18,945
	1201			Stationery and Office Requisites	615	1,000	750	800	900	3,450
	1202			Fuel	5,694	2,500	4,000	4,200	4,400	15,100
	1203			Diets and Uniforms			50	55	90	195
	1205			Other		200				200
				Maintenance Expenditure	8,045	4,100	1,850	1,890	1,930	9,770
	1301			Vehicles	8,041	3,350	1,500	1,500	1,500	7,850
	1302			Plant and Machinery	4	350	250	280	310	1,190
	1303			Buildings and Structures		400	100	110	120	730
				Services	3,434	2,200	3,750	4,020	4,300	14,270
	1401			Transport		100	400	450	500	1,450
	1402			Postal and Communication	753	750	1,300	1,400	1,500	4,950
	1403			Electricity & Water	628	200	950	1,000	1,050	3,200
	1404			Rents and Local Taxes		300	600	650	700	2,250
	1405			Other	2,053	850	500	520	550	2,420
				Capital Expenditure	2,634	5,000	5,000	5,300	5,600	20,900
				Rehabilitation and Improvement of Capital Assets	2,632	3,100	3,000	3,100	3,200	12,400
	2001			Buildings and Structures	635	1,000	500	550	600	2,650
	2002			Plant, Machinery and Equipment	8	600	200	250	300	1,350
	2003			Vehicles	1,989	1,500	2,300	2,300	2,300	8,400
				Acquisition of Capital Assets	2	1,600	2,000	2,200	2,400	8,200
	2102			Furniture and Office Equipment	2	800	1,000	1,100	1,200	4,100
	2103			Plant, Machinery and Equipment		800	1,000	1,100	1,200	4,100
				Capacity Building		300				300
	2401			Staff Training		300				300
				Total Expenditure	30,444	30,000	26,500	27,515	28,670	112,685
				Total Financing	30,444	30,000	26,500	27,515	28,670	112,685
				Domestic	30,444	30,000	26,500	27,515	28,670	112,685
11	Domestic Funds				30,444	30,000	26,500	27,515	28,670	112,685

HEAD - 126 Minister of Education

02 - Development Activities

03 - Primary Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
Recurrent Expenditure					3,301,261	4,122,300	4,533,200	4,571,300	4,610,290	17,837,090
1				Primary Education	3,301,261	4,122,300	4,533,200	4,571,300	4,610,290	17,837,090
	1001			Salaries and Wages	2,045,057	2,160,000	2,160,000	2,192,400	2,225,300	8,737,700
	1002			Overtime and Holiday Payments	100					
	1003			Other Allowances	1,192,729	1,890,000	2,300,000	2,300,000	2,300,000	8,790,000
	1101			Domestic	363	500	500	550	590	2,140
	1201			Stationery and Office Requisites	2,507	4,000	7,500	7,900	8,700	28,100
	1202			Fuel	270	1,000	500	550	600	2,650
	1301			Vehicles	700	500	500	500	500	2,000
	1302			Plant and Machinery		1,100				1,100
	1303			Buildings and Structures		1,000				1,000
	1405			Other	4,228	4,200	4,200	4,400	4,600	17,400
	1506			Property Loan Interest to Public Servants	55,308	60,000	60,000	65,000	70,000	255,000
Capital Expenditure					136,668	231,750	332,000	349,200	151,500	1,064,450
1				Primary Education	86,820	111,804	132,000	141,200	151,500	536,504
	2001			Buildings and Structures	8,006	17,000	30,000	32,000	35,000	114,000
	2002			Plant, Machinery and Equipment		750	2,000	2,200	2,500	7,450
	2102			Furniture and Office Equipment	34,963	47,054	20,000	21,000	22,000	110,054
	2103			Plant, Machinery and Equipment		5,000	10,000	11,000	12,000	38,000
	2104			Buildings and Structures	43,851	42,000	70,000	75,000	80,000	267,000
2				Defence Services Schools	49,848	40,000	200,000	208,000		448,000
	2104			Buildings and Structures	49,848	40,000	200,000	208,000		448,000
3				Development of Model National Primary Schools		79,946				79,946
	2502			Investments		79,946				79,946
Total Expenditure					3,437,930	4,354,050	4,865,200	4,920,500	4,761,790	18,901,540
Total Financing					3,437,930	4,354,050	4,865,200	4,920,500	4,761,790	18,901,540
Domestic					3,437,930	4,354,050	4,865,200	4,920,500	4,761,790	18,901,540
11	Domestic Funds				3,437,930	4,354,050	4,865,200	4,920,500	4,761,790	18,901,540

HEAD - 126 Minister of Education

02 - Development Activities

04 - Secondary Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					14,115,630	18,156,000	140,582,600	140,793,660	141,009,400	440,541,660
1				Facilitating Secondary Education	14,110,170	18,139,000	140,562,600	140,772,660	140,987,400	440,461,660
	1001			Salaries and Wages	8,487,138	8,800,000	9,060,000	9,196,000	9,334,000	36,390,000
	1002			Overtime and Holiday Payments	5,000	5,000	5,000	5,000	5,000	20,000
	1003			Other Allowances	5,152,334	8,695,000	9,368,000	9,368,000	9,368,000	36,799,000
	1101			Domestic	2,878	3,000	3,000	3,200	3,500	12,700
	1102			Foreign	245	3,000	1,000	1,100	1,200	6,300
	1201			Stationery and Office Requisites	14,994	15,000	25,000	26,250	27,750	94,000
	1202			Fuel	2,068	5,000	3,000	3,200	3,500	14,700
	1203			Diets and Uniforms	5,745	400	9,500	10,000	10,500	30,400
	1301			Vehicles	1,150	1,300	1,000	1,000	1,000	4,300
	1302			Plant and Machinery	65,979	204,000	24,000	25,200	27,720	280,920
	1303			Buildings and Structures	48	1,300	100	110	130	1,640
	1402			Postal and Communication	3,782	5,000	220,000	231,000	242,500	698,500
	1403			Electricity & Water	32,520	65,000	40,000	42,000	44,000	191,000
	1404			Rents and Local Taxes	969	1,000	1,000	1,100	1,200	4,300
	1405			Other	71,783	95,000	150,000	157,500	165,400	567,900
	1407			Capital Carrying Cost of Government - Lands & Buildings			121,352,000	121,352,000	121,352,000	364,056,000
	1506			Property Loan Interest to Public Servants	263,539	240,000	300,000	350,000	400,000	1,290,000
2				Lead Project	525					
	1405			Other	525					
3				Sponsoring of National Level Sports Festivals		17,000	20,000	21,000	22,000	80,000
	1405			Other		17,000	20,000	21,000	22,000	80,000
4				English for all	1,524					
	1405			Other	1,524					
14				Library Promoting Programme	3,410					
	1405			Other	3,410					
Capital Expenditure					10,737,289	12,978,080	12,601,000	13,189,500	15,724,000	54,492,580
1				Facilitating Secondary Education	1,144,533	1,542,000	3,280,000	3,397,000	3,520,000	11,739,000
	2001			Buildings and Structures	165,679	150,000	1,000,000	1,005,000	1,010,000	3,165,000
	2002			Plant, Machinery and Equipment	12,495	37,000	20,000	22,000	25,000	104,000
	2102			Furniture and Office Equipment	139,971	145,000	120,000	125,000	130,000	520,000
	2103			Plant, Machinery and Equipment	3,835	10,000	140,000	145,000	155,000	450,000
	2104			Buildings and Structures	774,353	1,200,000	2,000,000	2,100,000	2,200,000	7,500,000
	2401			Staff Training	1,200					
	2502			Investments	47,000					
2				Lead Project	55,876					
	2001			Buildings and Structures	31,283					
	2104			Buildings and Structures	24,593					
5				English as a Life Skill	19,637	19,507				19,507
	2102			Furniture and Office Equipment	295					
	2401			Staff Training	19,343					
	2502			Investments		19,507				19,507
7				Development of 1000 Secondary Schools	6,333,782	5,978,096	4,050,000	4,150,000	5,300,000	19,478,096
	2001			Buildings and Structures	2,969	60,000	625,000	650,000	700,000	2,035,000
	2102			Furniture and Office Equipment	2,494,211	4,260,000	2,000,000	2,050,000	2,600,000	10,910,000
	2104			Buildings and Structures	3,836,602	1,658,096	1,425,000	1,450,000	2,000,000	6,533,096

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								Projections		
8				Mitigation of Disparities in the Provision of Water and Sanitary Facilities to Unserved Schools		78,000	200,000	210,000	240,000	728,000
	2502			Investments		78,000	200,000	210,000	240,000	728,000
9				Strengthening the Provincial and Zonal ICT Resource Centres	48,710	150,477	106,000	157,000	258,000	671,477
	2102			Furniture and Office Equipment	48,710	477	6,000	7,000	8,000	21,477
	2104			Buildings and Structures		150,000	100,000	150,000	250,000	650,000
11				Rehabilitation of Sports Schools in each District	22,503	25,000	60,000	70,000	80,000	235,000
	2001			Buildings and Structures	18,959	15,000	40,000	45,000	50,000	150,000
	2102			Furniture and Office Equipment	3,544	10,000	20,000	25,000	30,000	85,000
12				Dayata Kirula Programme	21,248					
	2502			Investments	21,248					
13				Education Sector Development Programme (Technology Stream for A/L)	3,091,000	5,180,000	4,900,000	5,200,000	6,320,000	21,600,000
	2001			Buildings and Structures		50,000	700,000	800,000	900,000	2,450,000
	2102			Furniture and Office Equipment	26,155	710,000	1,320,000	1,360,000	1,800,000	5,190,000
	2103			Plant, Machinery and Equipment			80,000	90,000	120,000	290,000
	2104			Buildings and Structures	2,791,081	4,020,000	2,000,000	2,100,000	2,600,000	10,720,000
	2401			Staff Training	273,764	400,000	800,000	850,000	900,000	2,950,000
15				Library Promoting Programme		5,000	5,000	5,500	6,000	21,500
	2401			Staff Training		5,000	5,000	5,500	6,000	21,500
Total Expenditure					24,852,919	31,134,080	153,183,600	153,983,160	156,733,400	495,034,240
Total Financing					24,852,919	31,134,080	153,183,600	153,983,160	156,733,400	495,034,240
Domestic					24,852,919	31,134,080	153,183,600	153,983,160	156,733,400	495,034,240
11	Domestic Funds				24,852,919	31,134,080	153,183,600	153,983,160	156,733,400	495,034,240

HEAD - 126 Minister of Education

02 - Development Activities

05 - Special Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					3,718,508	4,843,600	4,843,800	4,884,050	4,925,000	19,496,450
1				Special Education	44,596	31,800	39,700	41,070	42,690	155,260
	1001			Salaries and Wages	4,923	6,000	3,900	4,000	4,100	18,000
	1002			Overtime and Holiday Payments	999	800	800	800	800	3,200
	1003			Other Allowances	3,359	3,500	4,500	4,500	4,500	17,000
	1201			Stationery and Office Requisites		200	100	150	200	650
	1202			Fuel	270	1,300	500	550	600	2,950
	1301			Vehicles	500	600	500	500	500	2,100
	1302			Plant and Machinery		500				500
	1402			Postal and Communication		200	200	220	290	910
	1405			Other	29,376	13,000	20,000	21,000	22,000	76,000
	1506			Property Loan Interest to Public Servants	287	300	400	450	500	1,650
	1508			Other	4,882	5,400	8,800	8,900	9,200	32,300
	02			<i>Girls Guide Association</i>			1,500	1,500	1,500	4,500
	03			<i>Boy Scout Association</i>			1,500	1,500	1,500	4,500
	04			<i>Education Publication Advisory Board</i>			1,800	1,800	2,000	5,600
	05			<i>Saukyadana Movement</i>			1,500	1,500	1,500	4,500
	06			<i>Religious Education & Oriental Studies Society</i>			2,500	2,600	2,700	7,800
2				Strengthening of Piriven Education	2,476,853	3,355,300	3,340,100	3,367,500	3,395,230	13,458,130
	1001			Salaries and Wages	1,427,376	1,575,000	1,490,000	1,512,350	1,535,030	6,112,380
	1003			Other Allowances	863,871	1,490,000	1,595,000	1,595,000	1,595,000	6,275,000
	1506			Property Loan Interest to Public Servants		300	100	150	200	750
	1508			Other	185,606	290,000	255,000	260,000	265,000	1,070,000
3				Strengthening of Handicapped Students' Education	133,899	211,500	172,000	173,780	175,580	732,860
	1001			Salaries and Wages	81,633	82,000	82,000	83,230	84,480	331,710
	1003			Other Allowances	47,209	122,000	85,000	85,000	85,000	377,000
	1405			Other	985	2,000	1,000	1,050	1,100	5,150
	1508			Other	4,072	5,500	4,000	4,500	5,000	19,000
4				Assisted Schools	1,063,160	1,245,000	1,292,000	1,301,700	1,311,500	5,150,200
	1001			Salaries and Wages	680,043	675,000	645,000	654,700	664,500	2,639,200
	1003			Other Allowances	373,116	570,000	647,000	647,000	647,000	2,511,000
	1405			Other	10,000					
Capital Expenditure					317,330	361,000	378,000	400,500	428,000	1,567,500
1				Special Education	24,286	32,000	101,000	106,000	113,000	352,000
	2001			Buildings and Structures	9,803	16,000	40,000	42,000	45,000	143,000
	2102			Furniture and Office Equipment	7,135	6,000	6,000	6,500	7,500	26,000
	2103			Plant, Machinery and Equipment	4,868	6,850	5,000	5,500	6,500	23,850
	2104			Buildings and Structures	2,479	3,150	50,000	52,000	54,000	159,150
2				Strengthening of Piriven Education	276,743	296,000	242,000	255,000	269,000	1,062,000
	2102			Furniture and Office Equipment	9,995	14,000	10,000	12,000	14,000	50,000
	2104			Buildings and Structures	43,080	32,000	32,000	33,000	35,000	132,000
	2502			Investments	223,668	250,000	200,000	210,000	220,000	880,000
3				Strengthening of Handicapped Students' Education	4,055	3,000	5,000	5,500	6,000	19,500
	2102			Furniture and Office Equipment	4,055	3,000	5,000	5,500	6,000	19,500
5				National & Provincial Resource Centres for Children with Special Educational Needs	12,246	20,000	30,000	34,000	40,000	124,000
	2102			Furniture and Office Equipment			10,000	12,000	15,000	37,000
	2104			Buildings and Structures	12,246	20,000	20,000	22,000	25,000	87,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 - 2018 Total
6				Chithra Lane School for Special Child		10,000				10,000
	2502			Investments		10,000				10,000
				Total Expenditure	4,035,838	5,204,600	5,221,800	5,284,550	5,353,000	21,063,950
Total Financing					4,035,838	5,204,600	5,221,800	5,284,550	5,353,000	21,063,950
Domestic					4,035,838	5,204,600	5,221,800	5,284,550	5,353,000	21,063,950
11	Domestic Funds				4,035,838	5,204,600	5,221,800	5,284,550	5,353,000	21,063,950

HEAD - 126 Minister of Education

02 - Development Activities

06 - Teacher Development

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018	2015- 2018 Total
	Recurrent Expenditure	1,067,105	1,212,600	1,559,400	1,595,140	1,631,360	5,998,500
1	Teachers Colleges and Centers	202,711	252,200	288,600	292,040	295,660	1,128,500
1001	Salaries and Wages	117,839	122,000	130,000	132,000	134,000	518,000
1002	Overtime and Holiday Payments	770	2,000	1,000	1,000	1,000	5,000
1003	Other Allowances	69,689	100,000	133,000	133,000	133,000	499,000
1101	Domestic	967	5,000	2,000	2,100	2,300	11,400
1201	Stationery and Office Requisites	743	1,500	1,000	1,100	1,200	4,800
1203	Diets and Uniforms	106	100	100	110	120	430
1302	Plant and Machinery	457	800	500	550	580	2,430
1303	Buildings and Structures	322	1,500	1,000	1,100	1,200	4,800
1402	Postal and Communication	1,271	2,000	1,500	1,580	1,660	6,740
1403	Electricity & Water	5,103	6,000	6,000	6,300	6,600	24,900
1405	Other	3,815	9,500	10,000	10,500	11,000	41,000
1506	Property Loan Interest to Public Servants	1,628	1,800	2,500	2,700	3,000	10,000
2	National Colleges of Education	864,394	960,400	1,270,800	1,303,100	1,335,700	4,870,000
1001	Salaries and Wages	362,199	400,500	405,000	411,100	417,300	1,633,900
1002	Overtime and Holiday Payments	3,948	4,000	5,000	5,000	5,000	19,000
1003	Other Allowances	401,981	432,000	350,000	350,000	350,000	1,482,000
1101	Domestic	7,922	7,000	7,000	7,500	8,000	29,500
1201	Stationery and Office Requisites	4,057	9,000	9,000	9,500	10,000	37,500
1202	Fuel	6,812	11,000	8,000	8,500	9,000	36,500
1203	Diets and Uniforms	1,055	1,000	1,000	1,100	1,200	4,300
1301	Vehicles	3,940	4,000	4,000	4,000	4,000	16,000
1302	Plant and Machinery	2,672	2,600	2,600	2,700	3,000	10,900
1303	Buildings and Structures	3,576	4,000	4,000	4,200	4,400	16,600
1402	Postal and Communication	3,085	5,000	5,000	5,250	5,500	20,750
1403	Electricity & Water	43,077	55,000	55,000	58,000	60,000	228,000
1404	Rents and Local Taxes	99	300	200	250	300	1,050
1405	Other	10,074	10,000	402,000	422,000	443,000	1,277,000
1506	Property Loan Interest to Public Servants	9,897	15,000	13,000	14,000	15,000	57,000
	Capital Expenditure	527,951	1,357,428	1,169,000	1,186,600	1,376,500	5,089,528
1	Teachers Colleges and Centers	58,201	95,428	192,000	198,200	209,500	695,128
2001	Buildings and Structures	41,537	32,000	80,000	82,000	85,000	279,000
2002	Plant, Machinery and Equipment	1,132	2,000	2,000	2,200	2,500	8,700
2102	Furniture and Office Equipment	8,564	14,895	30,000	32,000	34,000	110,895
2103	Plant, Machinery and Equipment	5,386	21,532	15,000	16,000	18,000	70,532
2104	Buildings and Structures	1,581	25,000	65,000	66,000	70,000	226,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
						Projections			
2		National Colleges of Education	385,759	852,000	816,000	838,400	867,000	3,373,400	
2001		Buildings and Structures	90,983	230,000	200,000	210,000	220,000	860,000	
2002		Plant, Machinery and Equipment	1,003	6,000	3,000	3,200	3,500	15,700	
2003		Vehicles	2,140	6,000	3,000	3,200	3,500	15,700	
2102		Furniture and Office Equipment	18,328	50,000	50,000	55,000	60,000	215,000	
2103		Plant, Machinery and Equipment	4,077	10,000	10,000	12,000	15,000	47,000	
2104		Buildings and Structures	269,228	550,000	550,000	555,000	565,000	2,220,000	
3		South Asian Centre for Teacher Development (Meepe)	56,336	385,000	136,000	150,000	300,000	971,000	
2104		Buildings and Structures	56,336	385,000	136,000	150,000	300,000	971,000	
4		Provincial Teacher Training Programme (Budget Proposal - 2013)	27,655	25,000	25,000			50,000	
2401		Staff Training	27,655	25,000	25,000			50,000	
Total Expenditure			1,595,056	2,570,028	2,728,400	2,781,740	3,007,860	11,088,028	
Total Financing			1,595,056	2,570,028	2,728,400	2,781,740	3,007,860	11,088,028	
Domestic			1,595,056	2,570,028	2,728,400	2,781,740	3,007,860	11,088,028	
11		Domestic Funds	1,595,056	2,570,028	2,728,400	2,781,740	3,007,860	11,088,028	

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	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 - 2018
								Projections		Total
Capital Expenditure					3,099,432	1,627,577	2,394,050	2,600,000	300,000	6,921,627
1	2502	13		UNESCO Activities	4,895	4,693	5,500			10,193
				Investments	4,895	4,693	5,500			10,193
2				Education for Knowledge Society Project (GOSL/ADB) including 1000 School Programme	2,178,843	15,800				15,800
	2001			Buildings and Structures	314,395					
		12			219,395					
		14			10,000					
		17			85,000					
	2102			Furniture and Office Equipment	829,900					
		12			713,900					
		14			30,000					
		17			86,000					
	2104			Buildings and Structures	364,500	12,300				12,300
		12			205,500					
		13				12,300				12,300
		14			30,000					
		17			129,000					
	2401			Staff Training	670,048	3,500				3,500
		12			234,899					
		13			331,932	3,500				3,500
		14			45,000					
		15			38,418					
		17			19,800					
3				Transforming the School Education System as a Knowledge Hub Project (GOSL/WB)	767,542	1,100,000	2,215,000	2,000,000		5,315,000
	2001			Buildings and Structures		382,000	750,000	1,000,000		2,132,000
		12				382,000	750,000	1,000,000		2,132,000
	2102			Furniture and Office Equipment	378,956	10,000	110,000			120,000
		12			378,740	10,000	50,000			60,000
		13					60,000			60,000
		17			216					
	2104			Buildings and Structures	231,449	248,000	573,000	100,000		921,000
		12			231,449	248,000	573,000	100,000		921,000
	2401			Staff Training	46,463	93,000	407,000	400,000		900,000
		12			29,782	66,000	127,000	200,000		393,000
		13			15,751	27,000	280,000	200,000		507,000
		17			930					
	2502			Investments	110,674	367,000	375,000	500,000		1,242,000
		12			100,185	15,000	375,000	500,000		890,000
		13			8,400	352,000				352,000
		17			2,089					
5				Rehabilitation of Schools in Kilinochchi District (GOSL/KOICA)	1,017					
	2001			Buildings and Structures	1,017					
		17			1,017					
7				Education Programme (UNICEF)	3,734	7,150	8,800			15,950
	2401			Staff Training	3,734	7,150	8,800			15,950
		13			3,734	7,150	8,800			15,950

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
8				Education for Social Cohesion (GOSL/German (GIZ))	4,997	160,000	162,000				322,000
	2502			Investments	4,997	160,000	162,000				322,000
		13				160,000	150,000				310,000
		17			4,997		12,000				12,000
9				Establishment of Teacher Training Centers for Technology Stream (GOSL/KOICA)		230,000		600,000	300,000		1,130,000
	2502			Investments		230,000		600,000	300,000		1,130,000
		13						500,000	200,000		700,000
		17				230,000		100,000	100,000		430,000
10				Capacity Building of Language Teachers Promoting Trinlingual Sri Lanka (GOSL/JICA)		40,000					40,000
	2401	16		Staff Training		40,000					40,000
11				Water, Sanitation and Hygenic Programme (UNICEF)	138,403						
	2502			Investments	138,403						
		13			138,403						
12				Education Sector Development Programme (UNICEF)		69,934	2,750				72,684
	2502	13		Investments		69,934	2,750				72,684
Total Expenditure					3,099,432	1,627,577	2,394,050	2,600,000	300,000		6,921,627
Total Financing					3,099,432	1,627,577	2,394,050	2,600,000	300,000		6,921,627
Domestic					329,048	230,000	12,000	100,000	100,000		442,000
17	Foreign Finance Associated Costs				329,048	230,000	12,000	100,000	100,000		442,000
Foreign					2,770,383	1,397,577	2,382,050	2,500,000	200,000		6,479,627
12	Foreign Loans				2,113,849	721,000	1,875,000	1,800,000			4,396,000
13	Foreign Grants				503,116	636,577	507,050	700,000	200,000		2,043,627
14	Reimbursable Foreign Loans				115,000						
15	Reimbursable Foreign Grants				38,418						
16	Counterpart Funds					40,000					40,000

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	61,695	66,931	69,500	73,800	78,100	288,331
1				Propagation of National Heritage	4,491	131	4,500	4,800	5,000	14,431
	1405			Other	4,491	131	4,500	4,800	5,000	14,431
2				Foreign Laison	4,241	5,000	5,000	5,500	6,000	21,500
	1405			Other	4,241	5,000	5,000	5,500	6,000	21,500
3				National Heritage Awards Ceremony	1,100	1,100	2,000	2,200	2,500	7,800
	1405			Other	1,100	1,100	2,000	2,200	2,500	7,800
4				Tower Hall Theatre Foundation	26,857	30,000	30,000	31,000	32,000	123,000
	1503			Public Institutions	26,857	30,000	30,000	31,000	32,000	123,000
5				Royal Asiatic Society	1,750	1,700	1,000	1,100	1,200	5,000
	1508			Other	1,750	1,700	1,000	1,100	1,200	5,000
6				Folk Art Centre	10,979	12,000	12,000	13,000	14,000	51,000
	1508			Other	10,979	12,000	12,000	13,000	14,000	51,000
7				Public Performance Board	4,537	5,000	5,000	5,200	5,400	20,600
	1508			Other	4,537	5,000	5,000	5,200	5,400	20,600
8				Sri Lanka Arts Council	7,740	12,000	10,000	11,000	12,000	45,000
	1508			Other	7,740	12,000	10,000	11,000	12,000	45,000
				Capital Expenditure	34,483	50,625	44,500	47,700	51,400	194,225
4				Tower Hall Theatre Foundation	9,470	12,000	12,000	12,500	13,000	49,500
	2201			Public Institutions	9,470	12,000	12,000	12,500	13,000	49,500
6				Folk Art Centre	5,416	15,000	10,000	11,000	12,000	48,000
	2502			Investments	5,416	15,000	10,000	11,000	12,000	48,000
7				Public Performance Board	396	7,000	2,000	2,200	2,400	13,600
	2502			Investments	396	7,000	2,000	2,200	2,400	13,600
9				Deye Urumaya Daruwantai Awareness Programme	1,938	3,000	5,500	6,000	7,000	21,500
	2502			Investments	1,938	3,000	5,500	6,000	7,000	21,500
10				Improving existing web site	41	25				25
	2502			Investments	41	25				25
11				Preservation of Native Habitats	4,268	9,100				9,100
	2502			Investments	4,268	9,100				9,100
12				Establishment of Navel Musuem - Trincomalee	2,985					
	2502			Investments	2,985					
13				Renovation of Broton Bungalow, Bandarawela	3,000	4,500	15,000	16,000	17,000	52,500
	2502			Investments	3,000	4,500	15,000	16,000	17,000	52,500
14				Nagenehira Nawodaya Programme	3,000					
	2502			Investments	3,000					
15				Deyata Kirula National Development Exhibition	3,968					
	2502			Investments	3,968					
				Total Expenditure	96,177	117,556	114,000	121,500	129,500	482,556
				Total Financing	96,177	117,556	114,000	121,500	129,500	482,556
				Domestic	96,177	117,556	114,000	121,500	129,500	482,556
11				Domestic Funds	96,177	117,556	114,000	121,500	129,500	482,556

Head 207 - Department of Archaeology

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	659,904	850,500	860,650	870,750	882,550	3,464,450
Personal Emoluments	560,051	731,550	758,000	762,600	767,200	3,019,350
Salaries and Wages	307,999	305,800	307,500	312,100	316,700	1,242,100
Overtime and Holiday Payments	7,516	7,250	7,000	7,000	7,000	28,250
Other Allowances	244,536	418,500	443,500	443,500	443,500	1,749,000
Travelling Expenses	30,494	29,850	29,850	31,400	34,550	125,650
Domestic	28,101	27,600	27,600	29,000	31,900	116,100
Foreign	2,393	2,250	2,250	2,400	2,650	9,550
Supplies	20,501	33,600	22,300	23,550	25,200	104,650
Stationery and Office Requisites	6,799	8,000	7,500	7,900	8,700	32,100
Fuel	12,766	18,000	11,200	11,800	12,400	53,400
Diets and Uniforms	936	2,600	1,600	1,750	1,900	7,850
Other		5,000	2,000	2,100	2,200	11,300
Maintenance Expenditure	17,231	23,000	19,500	20,050	20,450	83,000
Vehicles	9,291	11,000	10,000	10,000	10,000	41,000
Plant and Machinery	840	3,500	2,000	2,100	2,250	9,850
Buildings and Structures	7,100	8,500	7,500	7,950	8,200	32,150
Services	27,160	27,500	26,000	27,650	29,150	110,300
Transport	2,920	3,000	1,500	1,750	1,900	8,150
Postal and Communication	4,518	5,500	5,500	5,800	6,100	22,900
Electricity & Water	8,134	8,000	10,000	10,500	11,000	39,500
Rents and Local Taxes	1,264	2,000	2,000	2,250	2,450	8,700
Other	10,324	9,000	7,000	7,350	7,700	31,050
Transfers	4,467	5,000	5,000	5,500	6,000	21,500
Property Loan Interest to Public Servants	4,467	5,000	5,000	5,500	6,000	21,500
Capital Expenditure	175,164	150,500	162,500	72,200	74,700	459,900
Rehabilitation and Improvement of Capital Assets	55,671	13,000	7,000	7,200	7,900	35,100
Buildings and Structures	45,294	7,000	2,500	3,000	3,500	16,000
Plant, Machinery and Equipment	8,159	3,000	1,500	1,200	1,400	7,100
Vehicles	2,218	3,000	3,000	3,000	3,000	12,000
Acquisition of Capital Assets	13,940	14,500	10,000	11,200	12,600	48,300
Vehicles	5,500					
Furniture and Office Equipment	3,250	4,000	4,000	4,400	4,800	17,200
Plant, Machinery and Equipment	3,890	6,500	3,000	3,400	3,900	16,800
Buildings and Structures	1,300	4,000	3,000	3,400	3,900	14,300
Capacity Building	2,130	2,500	2,500	2,800	3,200	11,000
Staff Training	2,130	2,500	2,500	2,800	3,200	11,000
Other Capital Expenditure	103,423	120,500	143,000	51,000	51,000	365,500
Investments	103,423	120,500	143,000	51,000	51,000	365,500
Total Expenditure	835,068	1,001,000	1,023,150	942,950	957,250	3,924,350
Total Financing	835,068	1,001,000	1,023,150	942,950	957,250	3,924,350
Domestic	820,258	1,001,000	1,023,150	942,950	957,250	3,924,350
Foreign	14,810					

Employment Profile

Category	Approved	Actual
Senior Level	52	9
Tertiary Level	56	39
Secondary Level	737	452
Primary Level	1,610	1,316
Total	2,455	1,816

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 207 Department of Archaeology

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	115,999	133,500	130,150	133,400	137,050	534,100
				Personal Emoluments	73,766	82,050	84,500	85,100	85,700	337,350
	1001			Salaries and Wages	41,750	35,800	37,500	38,100	38,700	150,100
	1002			Overtime and Holiday Payments	1,516	1,250	2,000	2,000	2,000	7,250
	1003			Other Allowances	30,500	45,000	45,000	45,000	45,000	180,000
				Travelling Expenses	6,794	6,350	6,350	6,700	7,350	26,750
	1101			Domestic	5,768	5,600	5,600	5,900	6,500	23,600
	1102			Foreign	1,026	750	750	800	850	3,150
				Supplies	5,749	9,600	7,300	7,700	8,300	32,900
	1201			Stationery and Office Requisites	2,199	2,500	2,500	2,600	2,900	10,500
	1202			Fuel	3,482	4,000	3,200	3,400	3,600	14,200
	1203			Diets and Uniforms	68	600	600	650	700	2,550
	1205			Other		2,500	1,000	1,050	1,100	5,650
				Maintenance Expenditure	6,671	10,000	7,000	7,200	7,350	31,550
	1301			Vehicles	5,291	6,000	5,000	5,000	5,000	21,000
	1302			Plant and Machinery	380	2,000	1,000	1,050	1,150	5,200
	1303			Buildings and Structures	1,000	2,000	1,000	1,150	1,200	5,350
				Services	18,552	20,500	20,000	21,200	22,350	84,050
	1401			Transport	1,036	1,000	500	550	600	2,650
	1402			Postal and Communication	4,518	5,500	5,500	5,800	6,100	22,900
	1403			Electricity & Water	8,134	8,000	10,000	10,500	11,000	39,500
	1404			Rents and Local Taxes	1,264	2,000	2,000	2,250	2,450	8,700
	1405			Other	3,600	4,000	2,000	2,100	2,200	10,300
				Transfers	4,467	5,000	5,000	5,500	6,000	21,500
	1506			Property Loan Interest to Public Servants	4,467	5,000	5,000	5,500	6,000	21,500
				Capital Expenditure	7,957	12,000	10,000	11,200	12,500	45,700
				Rehabilitation and Improvement of Capital Assets	3,847	6,000	6,000	6,400	6,900	25,300
	2001			Buildings and Structures	1,468	2,000	2,000	2,200	2,500	8,700
	2002			Plant, Machinery and Equipment	161	1,000	1,000	1,200	1,400	4,600
	2003			Vehicles	2,218	3,000	3,000	3,000	3,000	12,000
				Acquisition of Capital Assets	3,075	5,000	3,000	3,600	4,200	15,800
	2102			Furniture and Office Equipment	1,000	1,500	1,000	1,200	1,400	5,100
	2103			Plant, Machinery and Equipment	1,975	1,500	1,000	1,200	1,400	5,100
	2104			Buildings and Structures	100	2,000	1,000	1,200	1,400	5,600
				Capacity Building	1,035	1,000	1,000	1,200	1,400	4,600
	2401			Staff Training	1,035	1,000	1,000	1,200	1,400	4,600
				Total Expenditure	123,956	145,500	140,150	144,600	149,550	579,800
				Total Financing	123,956	145,500	140,150	144,600	149,550	579,800
				Domestic	123,956	145,500	140,150	144,600	149,550	579,800
11	Domestic Funds				123,956	145,500	140,150	144,600	149,550	579,800

HEAD - 207 Department of Archaeology

02 - Development Activities

02 - Archaeological Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	543,905	717,000	730,500	737,350	745,500	2,930,350
				Personal Emoluments	486,285	649,500	673,500	677,500	681,500	2,682,000
	1001			Salaries and Wages	266,249	270,000	270,000	274,000	278,000	1,092,000
	1002			Overtime and Holiday Payments	6,000	6,000	5,000	5,000	5,000	21,000
	1003			Other Allowances	214,036	373,500	398,500	398,500	398,500	1,569,000
				Travelling Expenses	23,700	23,500	23,500	24,700	27,200	98,900
	1101			Domestic	22,333	22,000	22,000	23,100	25,400	92,500
	1102			Foreign	1,367	1,500	1,500	1,600	1,800	6,400
				Supplies	14,752	24,000	15,000	15,850	16,900	71,750
	1201			Stationery and Office Requisites	4,600	5,500	5,000	5,300	5,800	21,600
	1202			Fuel	9,284	14,000	8,000	8,400	8,800	39,200
	1203			Diets and Uniforms	868	2,000	1,000	1,100	1,200	5,300
	1205			Other		2,500	1,000	1,050	1,100	5,650
				Maintenance Expenditure	10,560	13,000	12,500	12,850	13,100	51,450
	1301			Vehicles	4,000	5,000	5,000	5,000	5,000	20,000
	1302			Plant and Machinery	460	1,500	1,000	1,050	1,100	4,650
	1303			Buildings and Structures	6,100	6,500	6,500	6,800	7,000	26,800
				Services	8,608	7,000	6,000	6,450	6,800	26,250
	1401			Transport	1,884	2,000	1,000	1,200	1,300	5,500
	1405			Other	6,724	5,000	5,000	5,250	5,500	20,750
				Capital Expenditure	167,207	138,500	152,500	61,000	62,200	414,200
				Rehabilitation and Improvement of Capital Assets	51,824	7,000	1,000	800	1,000	9,800
	2001			Buildings and Structures	43,826	5,000	500	800	1,000	7,300
	2002			Plant, Machinery and Equipment	7,998	2,000	500			2,500
				Acquisition of Capital Assets	10,865	9,500	7,000	7,600	8,400	32,500
	2101			Vehicles	5,500					
	2102			Furniture and Office Equipment	2,250	2,500	3,000	3,200	3,400	12,100
	2103			Plant, Machinery and Equipment	1,915	5,000	2,000	2,200	2,500	11,700
	2104			Buildings and Structures	1,200	2,000	2,000	2,200	2,500	8,700
				Capacity Building	1,095	1,500	1,500	1,600	1,800	6,400
	2401			Staff Training	1,095	1,500	1,500	1,600	1,800	6,400
1				Nilagiriseya Conservation & Preservation Project	13,756	8,000	8,000			16,000
	2502			Investments	13,756	8,000	8,000			16,000
2				Yudaganawa Conservation & Preservation Project	9,172	4,000	4,000			8,000
	2502			Investments	9,172	4,000	4,000			8,000
3				Thiwankapilimageya Conservation & Preservation Project	13,647	6,000	5,000			11,000
	2502			Investments	13,647	6,000	5,000			11,000
4				Maduwanwala Walauwa Preservation Project	5,912	2,000	2,000			4,000
	2502			Investments	5,912	2,000	2,000			4,000
5				Rajagalathenna Archaeological Sites Conservation & Preservation Project	21,000	5,000	51,000	51,000	51,000	158,000
	2502			Investments	21,000	5,000	51,000	51,000	51,000	158,000
6				New Rest House in Anuradhapura	15,824	2,000	2,000			4,000
	2502			Investments	15,824	2,000	2,000			4,000
7				Dayata Kirula National Development Exhibition	3,783	4,000				4,000
	2502			Investments	3,783	4,000				4,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
8				Exploration, Excavation & Research of Archaeological Sites and Monuments		15,000	7,500			22,500
	2502			Investments		15,000	7,500			22,500
9				Conservation and Maintenance of Archaeological Sites and Monuments		5,000	10,000			15,000
	2502			Investments		5,000	10,000			15,000
10				Promotion and Exhibition of Archaeological Sites and Monuments		5,000	7,500			12,500
	2502			Investments		5,000	7,500			12,500
11				Jaffna Fort Rehabilitation Project	14,810	28,000	31,000			59,000
	2502			Investments	14,810	28,000	31,000			59,000
			13		14,810					
12				Ritigala Archeological Sites Conservation & Preservation Project	4,019	10,000	10,000			20,000
	2502			Investments	4,019	10,000	10,000			20,000
13				Popularize of Lesser Known Archaeological Sites		25,000	4,000			29,000
	2502			Investments		25,000	4,000			29,000
14				Renovation of Ancient Dutch Market, Nupe at Matara	1,500	1,500	1,000			2,500
	2502			Investments	1,500	1,500	1,000			2,500
Total Expenditure					711,112	855,500	883,000	798,350	807,700	3,344,550
Total Financing					711,112	855,500	883,000	798,350	807,700	3,344,550
Domestic					696,302	855,500	883,000	798,350	807,700	3,344,550
11	Domestic Funds				696,302	855,500	883,000	798,350	807,700	3,344,550
Foreign					14,810					
13	Foreign Grants				14,810					

Head 209 - Department of National Archives

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	90,182	99,304	112,655	115,915	119,900	447,774
Personal Emoluments	43,000	46,225	58,600	59,000	59,400	223,225
Salaries and Wages	24,077	26,000	26,000	26,400	26,800	105,200
Overtime and Holiday Payments	596	1,425	1,400	1,400	1,400	5,625
Other Allowances	18,327	18,800	31,200	31,200	31,200	112,400
Travelling Expenses	976	1,450	1,540	1,700	1,910	6,600
Domestic	352	850	840	900	1,010	3,600
Foreign	624	600	700	800	900	3,000
Supplies	6,054	6,960	7,200	7,630	8,430	30,220
Stationery and Office Requisites	4,941	4,750	5,300	5,600	6,200	21,850
Fuel	822	1,750	1,400	1,500	1,600	6,250
Diets and Uniforms	266	430	470	500	600	2,000
Medical Supplies	25	30	30	30	30	120
Maintenance Expenditure	5,821	5,600	5,875	6,135	6,580	24,190
Vehicles	946	1,200	1,175	1,175	1,180	4,730
Plant and Machinery	4,575	3,750	4,050	4,250	4,600	16,650
Buildings and Structures	300	650	650	710	800	2,810
Services	33,699	38,124	38,575	40,450	42,400	159,549
Transport		74	75	100	150	399
Postal and Communication	891	2,000	1,800	1,950	2,100	7,850
Electricity & Water	22,508	24,750	25,950	27,100	28,300	106,100
Rents and Local Taxes	711	1,300	1,250	1,350	1,450	5,350
Other	9,589	10,000	9,500	9,950	10,400	39,850
Transfers	632	945	865	1,000	1,180	3,990
Subscriptions and Contributions Fee	376	580	500	550	600	2,230
Property Loan Interest to Public Servants	233	330	330	400	480	1,540
Other	23	35	35	50	100	220
Capital Expenditure	75,687	176,400	220,250	24,550	27,550	448,750
Rehabilitation and Improvement of Capital Assets	15,720	8,900	13,850	15,650	17,550	55,950
Buildings and Structures	13,199	6,500	11,000	12,000	13,000	42,500
Plant, Machinery and Equipment	2,089	1,550	2,000	2,700	3,500	9,750
Vehicles	432	850	850	950	1,050	3,700
Acquisition of Capital Assets	33,924	9,950	4,000	4,550	5,100	23,600
Furniture and Office Equipment	2,832	4,050	2,500	2,800	3,100	12,450
Plant, Machinery and Equipment	18,150	5,900	1,500	1,750	2,000	11,150
Buildings and Structures	12,942					
Capacity Building	584	2,050	2,300	2,550	2,900	9,800
Staff Training	584	2,050	2,300	2,550	2,900	9,800
Other Capital Expenditure	25,459	155,500	200,100	1,800	2,000	359,400
Investments	25,459	155,500	200,100	1,800	2,000	359,400
Total Expenditure	165,869	275,704	332,905	140,465	147,450	896,524
Total Financing	165,869	275,704	332,905	140,465	147,450	896,524
Domestic	165,869	275,704	332,905	140,465	147,450	896,524

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	41	9
Secondary Level	133	53
Primary Level	74	55
Total	254	120

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 209 Department of National Archives

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	42,190	47,110	51,940	53,785	55,915	208,750
				Personal Emoluments	12,384	13,700	17,600	17,700	17,800	66,800
	1001			Salaries and Wages	7,343	8,000	8,000	8,100	8,200	32,300
	1002			Overtime and Holiday Payments	329	400	400	400	400	1,600
	1003			Other Allowances	4,712	5,300	9,200	9,200	9,200	32,900
				Travelling Expenses	289	350	340	400	460	1,550
	1101			Domestic	65	100	90	100	110	400
	1102			Foreign	224	250	250	300	350	1,150
				Supplies	2,252	2,415	2,605	2,765	3,065	10,850
	1201			Stationery and Office Requisites	1,615	1,500	1,800	1,900	2,100	7,300
	1202			Fuel	494	750	600	650	700	2,700
	1203			Diets and Uniforms	128	150	190	200	250	790
	1204			Medical Supplies	15	15	15	15	15	60
				Maintenance Expenditure	1,734	2,050	2,000	2,100	2,300	8,450
	1301			Vehicles	446	550	500	500	500	2,050
	1302			Plant and Machinery	1,075	1,100	1,100	1,150	1,300	4,650
	1303			Buildings and Structures	213	400	400	450	500	1,750
				Services	25,455	28,500	29,300	30,670	32,060	120,530
	1401			Transport		50	50	70	110	280
	1402			Postal and Communication	617	1,200	1,000	1,100	1,200	4,500
	1403			Electricity & Water	20,340	22,000	23,000	24,000	25,000	94,000
	1404			Rents and Local Taxes	500	750	750	800	850	3,150
	1405			Other	3,998	4,500	4,500	4,700	4,900	18,600
				Transfers	76	95	95	150	230	570
	1506			Property Loan Interest to Public Servants	53	60	60	100	130	350
	1508			Other	23	35	35	50	100	220
				Capital Expenditure	12,390	11,600	11,850	13,400	15,050	51,900
				Rehabilitation and Improvement of Capital Assets	10,652	6,350	7,350	8,400	9,450	31,550
	2001			Buildings and Structures	8,999	5,000	6,000	6,500	7,000	24,500
	2002			Plant, Machinery and Equipment	1,415	1,000	1,000	1,500	2,000	5,500
	2003			Vehicles	238	350	350	400	450	1,550
				Acquisition of Capital Assets	1,247	3,500	2,500	2,800	3,100	11,900
	2102			Furniture and Office Equipment	647	1,800	1,500	1,600	1,700	6,600
	2103			Plant, Machinery and Equipment	600	1,700	1,000	1,200	1,400	5,300
				Capacity Building	491	1,750	2,000	2,200	2,500	8,450
	2401			Staff Training	491	1,750	2,000	2,200	2,500	8,450
				Total Expenditure	54,580	58,710	63,790	67,185	70,965	260,650
				Total Financing	54,580	58,710	63,790	67,185	70,965	260,650
				Domestic	54,580	58,710	63,790	67,185	70,965	260,650
11	Domestic Funds				54,580	58,710	63,790	67,185	70,965	260,650

HEAD - 209 Department of National Archives

02 - Development Activities

02 - Archives Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	47,992	52,194	60,715	62,130	63,985	239,024
				Personal Emoluments	30,616	32,525	41,000	41,300	41,600	156,425
	1001			Salaries and Wages	16,734	18,000	18,000	18,300	18,600	72,900
	1002			Overtime and Holiday Payments	267	1,025	1,000	1,000	1,000	4,025
	1003			Other Allowances	13,615	13,500	22,000	22,000	22,000	79,500
				Travelling Expenses	687	1,100	1,200	1,300	1,450	5,050
	1101			Domestic	287	750	750	800	900	3,200
	1102			Foreign	400	350	450	500	550	1,850
				Supplies	3,802	4,545	4,595	4,865	5,365	19,370
	1201			Stationery and Office Requisites	3,326	3,250	3,500	3,700	4,100	14,550
	1202			Fuel	328	1,000	800	850	900	3,550
	1203			Diets and Uniforms	138	280	280	300	350	1,210
	1204			Medical Supplies	10	15	15	15	15	60
				Maintenance Expenditure	4,087	3,550	3,875	4,035	4,280	15,740
	1301			Vehicles	500	650	675	675	680	2,680
	1302			Plant and Machinery	3,500	2,650	2,950	3,100	3,300	12,000
	1303			Buildings and Structures	87	250	250	260	300	1,060
				Services	8,244	9,624	9,275	9,780	10,340	39,019
	1401			Transport		24	25	30	40	119
	1402			Postal and Communication	274	800	800	850	900	3,350
	1403			Electricity & Water	2,168	2,750	2,950	3,100	3,300	12,100
	1404			Rents and Local Taxes	211	550	500	550	600	2,200
	1405			Other	5,591	5,500	5,000	5,250	5,500	21,250
				Transfers	556	850	770	850	950	3,420
	1505			Subscriptions and Contributions Fee	376	580	500	550	600	2,230
	1506			Property Loan Interest to Public Servants	180	270	270	300	350	1,190
				Capital Expenditure	63,297	164,800	208,400	11,150	12,500	396,850
				Rehabilitation and Improvement of Capital Assets	5,068	2,550	6,500	7,250	8,100	24,400
	2001			Buildings and Structures	4,200	1,500	5,000	5,500	6,000	18,000
	2002			Plant, Machinery and Equipment	674	550	1,000	1,200	1,500	4,250
	2003			Vehicles	194	500	500	550	600	2,150
				Acquisition of Capital Assets	32,677	6,450	1,500	1,750	2,000	11,700
	2102			Furniture and Office Equipment	2,185	2,250	1,000	1,200	1,400	5,850
	2103			Plant, Machinery and Equipment	17,550	4,200	500	550	600	5,850
	2104			Buildings and Structures	12,942					
				Capacity Building	93	300	300	350	400	1,350
	2401			Staff Training	93	300	300	350	400	1,350
				Other Capital Expenditure	1,392	2,500	1,500	1,800	2,000	7,800
	2502			Investments	1,392	2,500	1,500	1,800	2,000	7,800
		01		<i>Deyata Kirula National Development Programme</i>		1,500				1,500
		03		<i>Binding Legal Copies of News Papers</i>		1,000	1,500	1,800	2,000	6,300
1				Extention of Archives Building Complex	17,591	130,000	180,000			310,000
	2502			Investments	17,591	130,000	180,000			310,000
2				Archival Management Project	6,137	6,000	5,000			11,000
	2502			Investments	6,137	6,000	5,000			11,000
3				Tanap-Nap Project	339					
	2502			Investments	339					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
4				Computerization of Indices at the National Archives of Sri Lanka		5,000	4,000			9,000
	2502			Investments		5,000	4,000			9,000
5				Digitization of Films		6,000	5,000			11,000
	2502			Investments		6,000	5,000			11,000
6				Digitization & Publishing of the Map Collection		4,000	2,600			6,600
	2502			Investments		4,000	2,600			6,600
7				Establishment of Regional Archives		2,000	2,000			4,000
	2502			Investments		2,000	2,000			4,000
Total Expenditure					111,289	216,994	269,115	73,280	76,485	635,874
Total Financing					111,289	216,994	269,115	73,280	76,485	635,874
Domestic					111,289	216,994	269,115	73,280	76,485	635,874
11	Domestic Funds				110,950	216,994	269,115	73,280	76,485	635,874
17	Foreign Finance Associated Costs				339					

Head 212 - Department of Examinations

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	2,491,402	3,030,400	2,926,400	3,173,700	3,303,850	12,434,350	
Personal Emoluments	217,715	301,000	312,000	444,000	448,000	1,505,000	
Salaries and Wages	120,467	136,000	130,000	262,000	266,000	794,000	
Overtime and Holiday Payments	15,000	25,000	21,000	21,000	21,000	88,000	
Other Allowances	82,248	140,000	161,000	161,000	161,000	623,000	
Travelling Expenses	35,018	50,000	37,000	38,800	42,700	168,500	
Domestic	34,998	50,000	37,000	38,800	42,700	168,500	
Foreign	20						
Supplies	122,547	146,200	163,200	171,400	187,850	668,650	
Stationery and Office Requisites	109,981	130,000	150,000	157,500	173,250	610,750	
Fuel	12,000	15,000	12,000	12,600	13,200	52,800	
Diets and Uniforms	566	1,200	1,200	1,300	1,400	5,100	
Maintenance Expenditure	6,737	12,700	12,700	13,400	14,600	53,400	
Vehicles	2,381	2,500	2,500	2,600	2,700	10,300	
Plant and Machinery	3,490	9,000	9,000	9,500	10,500	38,000	
Buildings and Structures	865	1,200	1,200	1,300	1,400	5,100	
Services	2,104,253	2,514,500	2,395,500	2,499,600	2,603,700	10,013,300	
Transport	14,974	18,000	18,000	18,500	19,000	73,500	
Postal and Communication	22,280	28,000	29,000	30,500	32,000	119,500	
Electricity & Water	47,625	47,000	47,000	49,000	51,000	194,000	
Rents and Local Taxes	709	1,500	1,500	1,600	1,700	6,300	
Other	2,018,665	2,420,000	2,300,000	2,400,000	2,500,000	9,620,000	
Transfers	5,133	6,000	6,000	6,500	7,000	25,500	
Property Loan Interest to Public Servants	5,133	6,000	6,000	6,500	7,000	25,500	
Capital Expenditure	155,404	165,750	334,250	351,900	327,550	1,179,450	
Rehabilitation and Improvement of Capital Assets	16,064	14,450	9,250	10,000	10,650	44,350	
Buildings and Structures	9,484	5,750	750	800	850	8,150	
Plant, Machinery and Equipment	2,999	3,500	3,500	3,700	3,800	14,500	
Vehicles	3,582	5,200	5,000	5,500	6,000	21,700	
Acquisition of Capital Assets	108,149	138,300	263,000	277,400	298,900	977,600	
Furniture and Office Equipment	17,531	11,100	11,000	13,200	16,400	51,700	
Plant, Machinery and Equipment	88,013	27,200	52,000	54,200	57,500	190,900	
Buildings and Structures	2,606	100,000	200,000	210,000	225,000	735,000	
Capacity Building	21,190	13,000	12,000	14,500	18,000	57,500	
Staff Training	21,190	13,000	12,000	14,500	18,000	57,500	
Other Capital Expenditure	10,000		50,000	50,000		100,000	
Investments	10,000		50,000	50,000		100,000	
Total Expenditure	2,646,806	3,196,150	3,260,650	3,525,600	3,631,400	13,613,800	
Total Financing	2,646,806	3,196,150	3,260,650	3,525,600	3,631,400	13,613,800	
Domestic	2,636,806	3,196,150	3,210,650	3,475,600	3,631,400	13,513,800	
Foreign	10,000		50,000	50,000		100,000	

Employment Profile

Category	Approved	Actual
Senior Level	85	65
Tertiary Level	24	8
Secondary Level	429	308
Primary Level	164	117
Other (Casual/Temporary/Contract etc.)		11
Total	702	509

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 212 Department of Examinations

02 - Development Activities

01 - Evaluation of Examination

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015- 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,491,402	3,030,400	2,926,400	3,173,700	3,303,850	12,434,350
				Personal Emoluments	217,715	301,000	312,000	444,000	448,000	1,505,000
	1001			Salaries and Wages	120,467	136,000	130,000	262,000	266,000	794,000
	1002			Overtime and Holiday Payments	15,000	25,000	21,000	21,000	21,000	88,000
	1003			Other Allowances	82,248	140,000	161,000	161,000	161,000	623,000
				Travelling Expenses	35,018	50,000	37,000	38,800	42,700	168,500
	1101			Domestic	34,998	50,000	37,000	38,800	42,700	168,500
	1102			Foreign	20					
				Supplies	122,547	146,200	163,200	171,400	187,850	668,650
	1201			Stationery and Office Requisites	109,981	130,000	150,000	157,500	173,250	610,750
	1202			Fuel	12,000	15,000	12,000	12,600	13,200	52,800
	1203			Diets and Uniforms	566	1,200	1,200	1,300	1,400	5,100
				Maintenance Expenditure	6,737	12,700	12,700	13,400	14,600	53,400
	1301			Vehicles	2,381	2,500	2,500	2,600	2,700	10,300
	1302			Plant and Machinery	3,490	9,000	9,000	9,500	10,500	38,000
	1303			Buildings and Structures	865	1,200	1,200	1,300	1,400	5,100
				Services	85,587	94,500	95,500	99,600	103,700	393,300
	1401			Transport	14,974	18,000	18,000	18,500	19,000	73,500
	1402			Postal and Communication	22,280	28,000	29,000	30,500	32,000	119,500
	1403			Electricity & Water	47,625	47,000	47,000	49,000	51,000	194,000
	1404			Rents and Local Taxes	709	1,500	1,500	1,600	1,700	6,300
				Transfers	5,133	6,000	6,000	6,500	7,000	25,500
	1506			Property Loan Interest to Public Servants	5,133	6,000	6,000	6,500	7,000	25,500
1				Evaluating & Conducting Examinations	2,018,665	2,420,000	2,300,000	2,400,000	2,500,000	9,620,000
	1405			Other	2,018,665	2,420,000	2,300,000	2,400,000	2,500,000	9,620,000
				Capital Expenditure	155,404	165,750	334,250	351,900	327,550	1,179,450
				Rehabilitation and Improvement of Capital Assets	8,601	9,450	9,250	10,000	10,650	39,350
	2001			Buildings and Structures	2,021	750	750	800	850	3,150
	2002			Plant, Machinery and Equipment	2,999	3,500	3,500	3,700	3,800	14,500
	2003			Vehicles	3,582	5,200	5,000	5,500	6,000	21,700
				Acquisition of Capital Assets	1,862	3,300	3,000	3,400	3,900	13,600
	2102			Furniture and Office Equipment	935	1,100	1,000	1,200	1,400	4,700
	2103			Plant, Machinery and Equipment	927	2,200	2,000	2,200	2,500	8,900
				Capacity Building	176	3,000	2,000	2,500	3,000	10,500
	2401			Staff Training	176	3,000	2,000	2,500	3,000	10,500
				Other Capital Expenditure	10,000		50,000	50,000		100,000
	2502	12		Investments	10,000		50,000	50,000		100,000
	03	12		<i>Transforming the School Education System as the Foundation of a Knowledge Hub Project (World Bank)</i>			<i>50,000</i>	<i>50,000</i>		<i>100,000</i>

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total
					2017	2018	
2	Development Plan	134,765	150,000	270,000	286,000	310,000	1,016,000
2001	Buildings and Structures	7,463	5,000				5,000
2102	Furniture and Office Equipment	16,596	10,000	10,000	12,000	15,000	47,000
2103	Plant, Machinery and Equipment	87,086	25,000	50,000	52,000	55,000	182,000
2104	Buildings and Structures	2,606	100,000	200,000	210,000	225,000	735,000
2401	Staff Training	21,015	10,000	10,000	12,000	15,000	47,000
	Total Expenditure	2,646,806	3,196,150	3,260,650	3,525,600	3,631,400	13,613,800
	Total Financing	2,646,806	3,196,150	3,260,650	3,525,600	3,631,400	13,613,800
	Domestic	2,636,806	3,196,150	3,210,650	3,475,600	3,631,400	13,513,800
11	Domestic Funds	2,636,806	3,196,150	3,210,650	3,475,600	3,631,400	13,513,800
	Foreign	10,000		50,000	50,000		100,000
12	Foreign Loans	10,000		50,000	50,000		100,000

Head 213 - Department of Educational Publications

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015-	2018
				Projections			Total	
Recurrent Expenditure	26,796	55,400	58,880	60,475	62,670			237,425
Personal Emoluments	22,828	33,020	36,650	36,950	37,150			143,770
Salaries and Wages	13,246	15,000	16,000	16,300	16,500			63,800
Overtime and Holiday Payments	650	650	650	650	650			2,600
Other Allowances	8,932	17,370	20,000	20,000	20,000			77,370
Travelling Expenses	34	100	200	250	300			850
Domestic	34	100	200	250	300			850
Supplies	1,856	13,580	13,980	14,685	16,090			58,335
Stationery and Office Requisites	674	12,000	12,000	12,600	13,900			50,500
Fuel	1,127	1,500	1,900	2,000	2,100			7,500
Diets and Uniforms	56	80	80	85	90			335
Maintenance Expenditure	544	2,000	1,000	1,020	1,040			5,060
Vehicles	296	500	500	500	500			2,000
Plant and Machinery	247	1,500	500	520	540			3,060
Services	796	6,050	6,050	6,370	6,690			25,160
Postal and Communication	678	750	750	800	850			3,150
Electricity & Water		5,000	5,000	5,250	5,500			20,750
Other	118	300	300	320	340			1,260
Transfers	738	650	1,000	1,200	1,400			4,250
Property Loan Interest to Public Servants	738	650	1,000	1,200	1,400			4,250
Capital Expenditure	52,240	55,900	84,530	85,890	37,450			263,770
Rehabilitation and Improvement of Capital Assets	139	300	300	350	400			1,350
Vehicles	139	300	300	350	400			1,350
Acquisition of Capital Assets	39,553	33,600	34,100	35,400	36,900			140,000
Furniture and Office Equipment	1,296	1,100	1,100	1,200	1,400			4,800
Plant, Machinery and Equipment	1,546	7,500	3,000	3,200	3,500			17,200
Buildings and Structures	36,711	25,000	30,000	31,000	32,000			118,000
Capacity Building	2,554	2,000	130	140	150			2,420
Staff Training	2,554	2,000	130	140	150			2,420
Other Capital Expenditure	9,995	20,000	50,000	50,000				120,000
Investments	9,995	20,000	50,000	50,000				120,000
Total Expenditure	79,036	111,300	143,410	146,365	100,120			501,195
Total Financing	79,036	111,300	143,410	146,365	100,120			501,195
Domestic	69,041	91,300	93,410	96,365	100,120			381,195
Foreign	9,995	20,000	50,000	50,000				120,000

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	46	41
Secondary Level	91	58
Primary Level	86	194
Other (Casual/Temporary/Contract etc.)		40
Total	224	334

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 213 Department of Educational Publications

02 - Development Activities

01 - Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	26,796	55,400	58,880	60,475	62,670	237,425
				Personal Emoluments	22,828	33,020	36,650	36,950	37,150	143,770
	1001			Salaries and Wages	13,246	15,000	16,000	16,300	16,500	63,800
	1002			Overtime and Holiday Payments	650	650	650	650	650	2,600
	1003			Other Allowances	8,932	17,370	20,000	20,000	20,000	77,370
				Travelling Expenses	34	100	200	250	300	850
	1101			Domestic	34	100	200	250	300	850
				Supplies	1,856	13,580	13,980	14,685	16,090	58,335
	1201			Stationery and Office Requisites	674	12,000	12,000	12,600	13,900	50,500
	1202			Fuel	1,127	1,500	1,900	2,000	2,100	7,500
	1203			Diets and Uniforms	56	80	80	85	90	335
				Maintenance Expenditure	544	2,000	1,000	1,020	1,040	5,060
	1301			Vehicles	296	500	500	500	500	2,000
	1302			Plant and Machinery	247	1,500	500	520	540	3,060
				Services	796	6,050	6,050	6,370	6,690	25,160
	1402			Postal and Communication	678	750	750	800	850	3,150
	1403			Electricity & Water		5,000	5,000	5,250	5,500	20,750
	1405			Other	118	300	300	320	340	1,260
				Transfers	738	650	1,000	1,200	1,400	4,250
	1506			Property Loan Interest to Public Servants	738	650	1,000	1,200	1,400	4,250
				Capital Expenditure	52,240	55,900	84,530	85,890	37,450	263,770
				Rehabilitation and Improvement of Capital Assets	139	300	300	350	400	1,350
	2003			Vehicles	139	300	300	350	400	1,350
				Acquisition of Capital Assets	39,553	33,600	34,100	35,400	36,900	140,000
	2102			Furniture and Office Equipment	1,296	1,100	1,100	1,200	1,400	4,800
	2103			Plant, Machinery and Equipment	1,546	7,500	3,000	3,200	3,500	17,200
	2104			Buildings and Structures	36,711	25,000	30,000	31,000	32,000	118,000
				Capacity Building	2,554	2,000	130	140	150	2,420
	2401			Staff Training	2,554	2,000	130	140	150	2,420
				Other Capital Expenditure	9,995	20,000	50,000	50,000		120,000
	2502	12		Investments	9,995	20,000	50,000	50,000		120,000
	02	12		<i>TSEP - Improving quality of text books and multiple book options (GOSL/WB)</i>			<i>50,000</i>	<i>50,000</i>		<i>100,000</i>
				Total Expenditure	79,036	111,300	143,410	146,365	100,120	501,195
				Total Financing	79,036	111,300	143,410	146,365	100,120	501,195
				Domestic	69,041	91,300	93,410	96,365	100,120	381,195
11				Domestic Funds	69,041	91,300	93,410	96,365	100,120	381,195
				Foreign	9,995	20,000	50,000	50,000		120,000
12				Foreign Loans	9,995	20,000	50,000	50,000		120,000

**Ministry of Public Administration and
Management**

ESTIMATES 2016
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

Statutory Boards / Institutions

National Productivity Secretariat
Sri Lanka Institute of Development Administration
Distance Learning Centre (Pvt.) Ltd

Ministry of Public Administration and Management

(a) Outcome of the Ministry

Facilitate human resource development in the public sector to maintain good governance and promoting productivity to increase the national productivity.

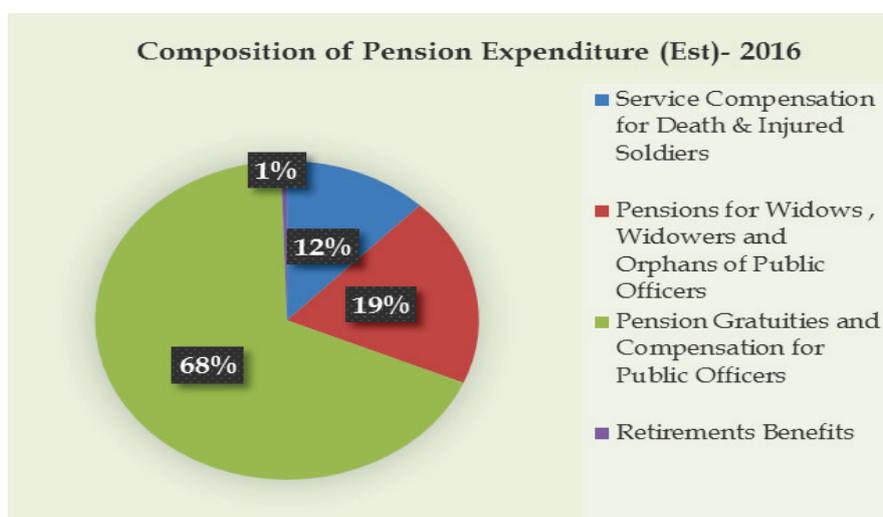
(b) General Information

Number of Pensioners (as at October 2015)	557,753
Number of actual cadre in Combined Services (up to 2015)	96,893
<i>Source: Ministry of Public Administration & Management Department of Pensions</i>	

(c) Resource Allocation



Note : Excluding Department of Pensions



Total Pension Expenditure 2010-2016

Year	No. of Pensioners	Total Pension Expenditure Rs. Mn.
2010	473,262	91,995
2011	493,549	99,961
2012	510,343	111,682
2013	521,699	123,293
2014	546,379	129,999
2015 (Est.)	570,000	155,000
2016 (Est.)	580,000	168,800



Source: Department of Pension

(d) Major Activities

Description	2016 Budgetary Provision (Rs.Mn)	Target	Key Performance Indicators
Public Administration & Establishments	866	<ul style="list-style-type: none"> Recruit 400 senior level and 4000 tertiary and secondary level public sector officers Training 570 senior level and tertiary and secondary level officers 	<ul style="list-style-type: none"> Number of officers recruited during the year Number of officers trained during the year
Management reforms and public relations	126	To cater 25,000 service recipients per year 2016	Percentage of service recipient's grievance handled during the year
National Productivity Promotion	456	Promoting productivity in 300 public and private sector organizations	Increase in Global Productivity Ranking

(e) Employment Profile*

Institution	Senior Level	Tertiary Level	Secondary Level	Primary Level	Total
Ministry of Public Administration & Management	63	27	1,135	205	1,430
Department of Pension	19		895	65	979
Sri Lanka Institute of Development Administration	18	4	18	74	114
Total	100	31	2,048	344	2,523

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

Ministry of Public Administration and Management

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				2017	2018	
				Projections		
Recurrent Expenditure	146,851,256	159,615,795	193,896,075	203,160,000	223,199,000	779,870,870
Personal Emoluments	925,184	1,027,350	1,225,550	1,233,650	1,241,650	4,728,200
Salaries and Wages	540,269	579,610	525,900	534,000	542,000	2,181,510
Overtime and Holiday Payments	19,482	17,250	13,450	13,450	13,450	57,600
Other Allowances	365,433	430,490	686,200	686,200	686,200	2,489,090
Travelling Expenses	21,122	32,300	31,400	33,300	36,600	133,600
Domestic	9,726	17,700	20,500	21,650	23,900	83,750
Foreign	11,396	14,600	10,900	11,650	12,700	49,850
Supplies	96,853	77,665	53,625	56,400	60,550	248,240
Stationery and Office Requisites	31,099	30,000	23,300	24,700	27,000	105,000
Fuel	59,459	42,450	26,450	27,500	29,100	125,500
Diets and Uniforms	2,057	1,865	1,325	1,450	1,500	6,140
Other	4,238	3,350	2,550	2,750	2,950	11,600
Maintenance Expenditure	51,132	42,900	27,150	27,650	28,500	126,200
Vehicles	39,824	30,950	18,500	18,500	18,500	86,450
Plant and Machinery	5,762	5,700	5,200	5,600	6,350	22,850
Buildings and Structures	5,546	6,250	3,450	3,550	3,650	16,900
Services	326,300	281,550	165,150	170,450	177,450	794,600
Transport	26,349	16,150	9,050	9,050	10,550	44,800
Postal and Communication	25,678	27,500	23,300	24,500	25,700	101,000
Electricity & Water	39,708	44,300	35,900	38,100	39,700	158,000
Rents and Local Taxes	166,632	136,900	53,200	53,200	53,200	296,500
Other	67,933	56,700	43,700	45,600	48,300	194,300
Transfers	145,430,665	158,154,030	192,393,200	201,638,550	221,654,250	773,840,030
Welfare Programmes	18,243,793	17,900,000	23,400,000	24,500,000	27,000,000	92,800,000
Retirements Benefits	127,049,374	140,088,000	168,830,000	176,970,000	194,480,000	680,368,000
Public Institutions	120,527	137,900	140,000	145,000	150,000	572,900
Subscriptions and Contributions Fee	5,000	6,000	6,000	6,300	6,950	25,250
Property Loan Interest to Public Servants	11,936	17,030	15,700	15,750	15,800	64,280
Other	35	5,100	1,500	1,500	1,500	9,600
Capital Expenditure	784,298	924,890	360,050	394,000	480,000	2,158,940
Rehabilitation and Improvement of Capital Assets	65,552	57,610	48,500	61,550	79,300	246,960
Buildings and Structures	56,041	43,700	36,000	47,250	63,500	190,450
Plant, Machinery and Equipment	2,967	5,310	3,200	4,100	4,700	17,310
Vehicles	6,545	8,600	9,300	10,200	11,100	39,200
Acquisition of Capital Assets	160,331	111,850	34,850	129,450	175,300	451,450
Vehicles	21,278					
Furniture and Office Equipment	32,239	21,150	9,950	11,300	12,100	54,500
Plant, Machinery and Equipment	82,031	14,400	10,900	12,150	13,200	50,650
Buildings and Structures	24,784	76,300	14,000	106,000	150,000	346,300
Capital Transfers	101,385	121,500	60,000	80,000	100,000	361,500
Public Institutions	101,385	121,500	60,000	80,000	100,000	361,500
Capacity Building	165,254	193,300	73,700	100,500	122,400	489,900
Staff Training	165,254	193,300	73,700	100,500	122,400	489,900
Other Capital Expenditure	291,775	440,630	143,000	22,500	3,000	609,130
Investments	291,775	440,630	143,000	22,500	3,000	609,130
Total Expenditure	147,635,554	160,540,685	194,256,125	203,554,000	223,679,000	782,029,810
Total Financing	147,635,554	160,540,685	194,256,125	203,554,000	223,679,000	782,029,810
Domestic	147,613,572	160,458,685	194,228,125	203,554,000	223,679,000	781,919,810
Foreign	21,982	82,000	28,000			110,000

Ministry of Public Administration and Management

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
130-	Minister of Public Administration and Management						
	Operational Activities	1,822,651	2,035,335	1,448,150	1,489,000	1,621,000	6,593,485
	Recurrent Expenditure	1,133,109	1,147,945	1,128,100	1,146,000	1,168,500	4,590,545
	Capital Expenditure	689,542	887,390	320,050	343,000	452,500	2,002,940
	Total Expenditure	1,822,651	2,035,335	1,448,150	1,489,000	1,621,000	6,593,485
253-	Department of Pensions						
	Operational Activities	145,812,903	158,505,350	192,807,975	202,065,000	222,058,000	775,436,325
	Recurrent Expenditure	145,718,147	158,467,850	192,767,975	202,014,000	222,030,500	775,280,325
	Capital Expenditure	94,756	37,500	40,000	51,000	27,500	156,000
	Total Expenditure	145,812,903	158,505,350	192,807,975	202,065,000	222,058,000	775,436,325
	Grand Total	147,635,554	160,540,685	194,256,125	203,554,000	223,679,000	782,029,810
	Total Recurrent	146,851,256	159,615,795	193,896,075	203,160,000	223,199,000	779,870,870
	Total Capital	784,298	924,890	360,050	394,000	480,000	2,158,940

Head 130 - Minister of Public Administration and Management

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	1,133,109	1,147,945	1,128,100	1,146,000	1,168,500	4,590,545
Personal Emoluments	578,035	631,950	759,050	764,050	769,050	2,924,100
Salaries and Wages	335,792	347,210	325,900	330,900	335,900	1,339,910
Overtime and Holiday Payments	15,498	12,750	8,950	8,950	8,950	39,600
Other Allowances	226,745	271,990	424,200	424,200	424,200	1,544,590
Travelling Expenses	14,560	25,400	25,700	27,100	29,700	107,900
Domestic	7,664	13,800	18,300	19,250	21,200	72,550
Foreign	6,896	11,600	7,400	7,850	8,500	35,350
Supplies	81,315	63,715	44,400	46,650	50,100	204,865
Stationery and Office Requisites	19,136	20,000	17,300	18,400	20,100	75,800
Fuel	56,059	38,700	23,450	24,300	25,800	112,250
Diets and Uniforms	1,882	1,665	1,100	1,200	1,250	5,215
Other	4,238	3,350	2,550	2,750	2,950	11,600
Maintenance Expenditure	45,554	37,850	21,350	21,750	22,350	103,300
Vehicles	38,428	29,450	15,500	15,500	15,500	75,950
Plant and Machinery	4,275	4,100	3,400	3,700	4,200	15,400
Buildings and Structures	2,851	4,300	2,450	2,550	2,650	11,950
Services	284,248	236,000	126,900	130,400	135,550	628,850
Transport	26,300	16,100	9,000	9,000	10,500	44,600
Postal and Communication	16,867	15,500	14,300	15,050	15,800	60,650
Electricity & Water	26,709	28,300	22,900	24,350	25,400	100,950
Rents and Local Taxes	164,487	134,400	51,000	51,000	51,000	287,400
Other	49,885	41,700	29,700	31,000	32,850	135,250
Transfers	129,397	153,030	150,700	156,050	161,750	621,530
Public Institutions	120,527	137,900	140,000	145,000	150,000	572,900
Subscriptions and Contributions Fee	5,000	6,000	6,000	6,300	6,950	25,250
Property Loan Interest to Public Servants	3,835	5,030	4,700	4,750	4,800	19,280
Other	35	4,100				4,100
Capital Expenditure	689,542	887,390	320,050	343,000	452,500	2,002,940
Rehabilitation and Improvement of Capital Assets	43,948	39,810	36,500	47,950	64,400	188,660
Buildings and Structures	35,048	28,700	26,000	36,250	51,500	142,450
Plant, Machinery and Equipment	2,355	3,510	2,200	2,800	3,200	11,710
Vehicles	6,545	7,600	8,300	8,900	9,700	34,500
Acquisition of Capital Assets	89,380	93,950	23,850	115,550	166,600	399,950
Vehicles	21,278					
Furniture and Office Equipment	25,087	13,750	7,950	8,900	9,400	40,000
Plant, Machinery and Equipment	19,731	8,900	5,900	6,650	7,200	28,650
Buildings and Structures	23,284	71,300	10,000	100,000	150,000	331,300
Capital Transfers	101,385	121,500	60,000	80,000	100,000	361,500
Public Institutions	101,385	121,500	60,000	80,000	100,000	361,500
Capacity Building	163,054	191,500	70,700	97,000	118,500	477,700
Staff Training	163,054	191,500	70,700	97,000	118,500	477,700
Other Capital Expenditure	291,775	440,630	129,000	2,500	3,000	575,130
Investments	291,775	440,630	129,000	2,500	3,000	575,130
Total Expenditure	1,822,651	2,035,335	1,448,150	1,489,000	1,621,000	6,593,485
Total Financing	1,822,651	2,035,335	1,448,150	1,489,000	1,621,000	6,593,485
Domestic	1,800,669	1,953,335	1,420,150	1,489,000	1,621,000	6,483,485
Foreign	21,982	82,000	28,000			110,000

Employment Profile

Category	Approved	Actual
Senior Level	84	81
Tertiary Level	64	31
Secondary Level	1,317	1,153
Primary Level	305	279
Other (Casual/Temporary/Contract etc.)		
Total	1,770	1,544

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	188,252	75,065	44,600	46,000	48,000	213,665
				Personal Emoluments	61,584	25,710	18,450	18,550	18,750	81,460
	1001			Salaries and Wages	33,130	12,740	8,500	8,600	8,800	38,640
	1002			Overtime and Holiday Payments	9,198	3,650	1,750	1,750	1,750	8,900
	1003			Other Allowances	19,256	9,320	8,200	8,200	8,200	33,920
				Travelling Expenses	8,830	3,200	2,000	2,200	2,400	9,800
	1101			Domestic	4,719	2,200	1,000	1,100	1,200	5,500
	1102			Foreign	4,111	1,000	1,000	1,100	1,200	4,300
				Supplies	44,207	19,055	11,550	12,050	13,050	55,705
	1201			Stationery and Office Requisites	4,494	1,500	1,500	1,600	1,800	6,400
	1202			Fuel	37,460	16,540	9,500	9,800	10,500	46,340
	1203			Diets and Uniforms	743	15	50	50	50	165
	1205			Other	1,510	1,000	500	600	700	2,800
				Maintenance Expenditure	25,098	14,600	5,500	5,700	5,900	31,700
	1301			Vehicles	23,703	13,000	5,000	5,000	5,000	28,000
	1302			Plant and Machinery	707	400	300	400	500	1,600
	1303			Buildings and Structures	688	1,200	200	300	400	2,100
				Services	48,533	12,500	7,100	7,500	7,900	35,000
	1401			Transport	14,842	1,000	1,000	1,000	1,000	4,000
	1402			Postal and Communication	5,958	2,000	2,500	2,600	2,700	9,800
	1403			Electricity & Water	6,310	2,500	1,900	2,100	2,200	8,700
	1404			Rents and Local Taxes	12,717					
	1405			Other	8,706	7,000	1,700	1,800	2,000	12,500
				Capital Expenditure	19,512	4,300	5,000	6,000	7,000	22,300
				Rehabilitation and Improvement of Capital Assets	6,247	2,400	3,000	3,400	4,100	12,900
	2001			Buildings and Structures	1,183	500	500	600	700	2,300
	2002			Plant, Machinery and Equipment	514	400	200	300	400	1,300
	2003			Vehicles	4,550	1,500	2,300	2,500	3,000	9,300
				Acquisition of Capital Assets	13,265	1,900	2,000	2,600	2,900	9,400
	2101			Vehicles	32					
	2102			Furniture and Office Equipment	7,280	1,250	1,000	1,300	1,400	4,950
	2103			Plant, Machinery and Equipment	5,953	650	1,000	1,300	1,500	4,450
				Total Expenditure	207,764	79,365	49,600	52,000	55,000	235,965
				Total Financing	207,764	79,365	49,600	52,000	55,000	235,965
				Domestic	207,764	79,365	49,600	52,000	55,000	235,965
11	Domestic Funds				207,764	79,365	49,600	52,000	55,000	235,965

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	427,398	556,900	619,600	631,000	644,000	2,451,500
				Personal Emoluments	226,130	308,340	380,000	382,500	385,000	1,455,840
	1001			Salaries and Wages	130,860	153,570	165,000	167,500	170,000	656,070
	1002			Overtime and Holiday Payments	4,007	5,400	5,000	5,000	5,000	20,400
	1003			Other Allowances	91,263	149,370	210,000	210,000	210,000	779,370
				Travelling Expenses	1,953	9,300	6,000	6,300	6,800	28,400
	1101			Domestic	1,137	2,300	2,000	2,100	2,300	8,700
	1102			Foreign	816	7,000	4,000	4,200	4,500	19,700
				Supplies	20,533	23,460	22,100	23,300	24,900	93,760
	1201			Stationery and Office Requisites	8,000	10,500	10,800	11,500	12,500	45,300
	1202			Fuel	10,081	11,060	8,850	9,200	9,700	38,810
	1203			Diets and Uniforms	276	450	450	500	500	1,900
	1205			Other	2,176	1,450	2,000	2,100	2,200	7,750
				Maintenance Expenditure	12,125	10,900	11,500	11,600	11,900	45,900
	1301			Vehicles	7,469	6,350	7,000	7,000	7,000	27,350
	1302			Plant and Machinery	2,912	2,000	2,500	2,600	2,900	10,000
	1303			Buildings and Structures	1,744	2,550	2,000	2,000	2,000	8,550
				Services	45,461	62,700	57,000	59,300	62,400	241,400
	1401			Transport	3,261	4,400	4,000	4,000	4,500	16,900
	1402			Postal and Communication	6,922	8,100	10,000	10,500	11,000	39,600
	1403			Electricity & Water	11,894	15,400	14,000	14,800	15,400	59,600
	1404			Rents and Local Taxes	3,164	9,800	4,000	4,000	4,000	21,800
	1405			Other	20,220	25,000	25,000	26,000	27,500	103,500
				Transfers	2,196	7,200	3,000	3,000	3,000	16,200
	1506			Property Loan Interest to Public Servants	2,161	3,100	3,000	3,000	3,000	12,100
	1508			Other	35	4,100				4,100
1				Sri Lanka Institute of Development Administration (SLIDA)	119,000	135,000	140,000	145,000	150,000	570,000
	1503			Public Institutions	119,000	135,000	140,000	145,000	150,000	570,000
				Capital Expenditure	265,242	388,290	196,600	300,500	396,000	1,281,390
				Rehabilitation and Improvement of Capital Assets	29,277	30,060	30,800	41,200	56,300	158,360
	2001			Buildings and Structures	28,411	26,700	25,000	35,000	50,000	136,700
	2002			Plant, Machinery and Equipment	866	1,010	800	1,000	1,000	3,810
	2003			Vehicles		2,350	5,000	5,200	5,300	17,850
				Acquisition of Capital Assets	58,393	82,300	18,800	109,300	159,700	370,100
	2101			Vehicles	14,654					
	2102			Furniture and Office Equipment	9,799	6,500	5,200	5,500	5,700	22,900
	2103			Plant, Machinery and Equipment	10,656	4,500	3,600	3,800	4,000	15,900
	2104			Buildings and Structures	23,284	71,300	10,000	100,000	150,000	331,300
				Capacity Building	48,718	65,000	50,000	70,000	80,000	265,000
	2401			Staff Training	48,718	65,000	50,000	70,000	80,000	265,000
1				Sri Lanka Institute of Development Administration (SLIDA)	100,000	120,000	60,000	80,000	100,000	360,000
	2201			Public Institutions	100,000	120,000	60,000	80,000	100,000	360,000
3				Governance of Local Economic Development (G-LED) Project-UNDP	24,465	25,000	4,000			29,000
	2502			Investments	24,465	25,000	4,000			29,000
		15			21,982	22,000	3,000			25,000
		17			2,483	3,000	1,000			4,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
4				Project for Training Frontline Officers of Community Development in Conflict Affected Areas in Sri Lanka (GOSL-JICA)	4,389	65,930	33,000			98,930
	2502			Investments	4,389	65,930	33,000			98,930
		13				60,000	25,000			85,000
		17			4,389	5,930	8,000			13,930
Total Expenditure					692,640	945,190	816,200	931,500	1,040,000	3,732,890
Total Financing					692,640	945,190	816,200	931,500	1,040,000	3,732,890
Domestic					670,658	863,190	788,200	931,500	1,040,000	3,622,890
11	Domestic Funds				663,786	854,260	779,200	931,500	1,040,000	3,604,960
17	Foreign Finance Associated Costs				6,872	8,930	9,000			17,930
Foreign					21,982	82,000	28,000			110,000
13	Foreign Grants					60,000	25,000			85,000
15	Reimbursable Foreign Grants				21,982	22,000	3,000			25,000

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	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015- 2018 Total
				Recurrent Expenditure	141,056	149,530	33,000	34,000	35,500	252,030
				Personal Emoluments	45,741	49,100	19,400	19,500	19,700	107,700
	1001			Salaries and Wages	29,070	31,200	7,400	7,500	7,700	53,800
	1002			Overtime and Holiday Payments	1,522	2,100	1,000	1,000	1,000	5,100
	1003			Other Allowances	15,149	15,800	11,000	11,000	11,000	48,800
				Travelling Expenses	416	2,350	700	800	900	4,750
	1101			Domestic	413	750	300	350	400	1,800
	1102			Foreign	3	1,600	400	450	500	2,950
				Supplies	8,527	10,100	3,450	3,650	3,850	21,050
	1201			Stationery and Office Requisites	2,647	2,900	1,000	1,100	1,200	6,200
	1202			Fuel	5,122	5,900	2,300	2,400	2,500	13,100
	1203			Diets and Uniforms	206	400	100	100	100	700
	1205			Other	552	900	50	50	50	1,050
				Maintenance Expenditure	5,139	5,450	1,850	1,900	1,950	11,150
	1301			Vehicles	4,515	4,600	1,500	1,500	1,500	9,100
	1302			Plant and Machinery	513	700	300	350	400	1,750
	1303			Buildings and Structures	111	150	50	50	50	300
				Services	79,460	79,200	7,300	7,800	8,700	103,000
	1401			Transport	2,969	3,700	1,000	1,000	1,500	7,200
	1402			Postal and Communication	2,194	2,400	800	900	1,000	5,100
	1403			Electricity & Water	4,786	5,800	4,000	4,300	4,500	18,600
	1404			Rents and Local Taxes	61,306	62,100				62,100
	1405			Other	8,205	5,200	1,500	1,600	1,700	10,000
				Transfers	246	430	300	350	400	1,480
	1506			Property Loan Interest to Public Servants	246	430	300	350	400	1,480
3				National Administrative Reforms Council	1,527	2,900				2,900
	1503			Public Institutions	1,527	2,900				2,900
				Capital Expenditure	348,656	445,100	93,000	3,800	4,700	546,600
				Rehabilitation and Improvement of Capital Assets	1,304	4,650	1,300	1,550	1,800	9,300
	2001			Buildings and Structures	660	800	300	350	400	1,850
	2002			Plant, Machinery and Equipment		1,100	600	700	800	3,200
	2003			Vehicles	644	2,750	400	500	600	4,250
				Acquisition of Capital Assets	4,636	3,750	1,000	1,250	1,400	7,400
	2102			Furniture and Office Equipment	3,008	1,500	500	600	700	3,300
	2103			Plant, Machinery and Equipment	1,628	2,250	500	650	700	4,100
				Capacity Building	81,564	90,000	700	1,000	1,500	93,200
	2401			Staff Training	81,564	90,000	700	1,000	1,500	93,200
1				Community Development Programmes **	64,408	70,700				70,700
	2502			Investments	64,408	70,700				70,700
2				Construction of Pilgrims Rests	195,359	274,500	90,000			364,500
	2502			Investments	195,359	274,500	90,000			364,500

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
					Projections			
3	National Administrative Reforms Council	1,385	1,500					1,500
2201	Public Institutions	1,385	1,500					1,500
	Total Expenditure	489,712	594,630	126,000	37,800	40,200		798,630
	Total Financing	489,712	594,630	126,000	37,800	40,200		798,630
	Domestic	489,712	594,630	126,000	37,800	40,200		798,630
11	Domestic Funds	489,712	594,630	126,000	37,800	40,200		798,630

- * Following programmes were combined under the "Community Development Programme".
Community Development Projects in most difficult Villages,

Facilitating the Hundred less known Traditional Villages,

Empowering Community through Shramadhana based Projects,

Minimizing the obstacles faced by Public in Obtaining Services from Public Institutions,

Improving Common Amenities in Religious Places,

Establishing a Righteous Society by Enhancing Social and Cultural Values,

Providing facilities to empower Under Privileged Communities and Rural Organizations,

Jana - Sethata Jana - Haula Mobile Service Programme,

Enhancing Capabilities of School Children in Remort Areas,

Uplifting the Living condition of Low Income Dwellers.

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	2014	2015	2016	2017	2018	2015- 2018
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	376,403	366,450	430,900	435,000	441,000	1,673,350
		Personal Emoluments	244,580	248,800	341,200	343,500	345,600	1,279,100
1001		Salaries and Wages	142,732	149,700	145,000	147,300	149,400	591,400
1002		Overtime and Holiday Payments	771	1,600	1,200	1,200	1,200	5,200
1003		Other Allowances	101,077	97,500	195,000	195,000	195,000	682,500
		Travelling Expenses	3,361	10,550	17,000	17,800	19,600	64,950
1101		Domestic	1,395	8,550	15,000	15,700	17,300	56,550
1102		Foreign	1,966	2,000	2,000	2,100	2,300	8,400
		Supplies	8,048	11,100	7,300	7,650	8,300	34,350
1201		Stationery and Office Requisites	3,995	5,100	4,000	4,200	4,600	17,900
1202		Fuel	3,396	5,200	2,800	2,900	3,100	14,000
1203		Diets and Uniforms	657	800	500	550	600	2,450
		Maintenance Expenditure	3,192	6,900	2,500	2,550	2,600	14,550
1301		Vehicles	2,741	5,500	2,000	2,000	2,000	11,500
1302		Plant and Machinery	143	1,000	300	350	400	2,050
1303		Buildings and Structures	308	400	200	200	200	1,000
		Services	110,794	81,600	55,500	55,800	56,550	249,450
1401		Transport	5,228	7,000	3,000	3,000	3,500	16,500
1402		Postal and Communication	1,793	3,000	1,000	1,050	1,100	6,150
1403		Electricity & Water	3,719	4,600	3,000	3,150	3,300	14,050
1404		Rents and Local Taxes	87,300	62,500	47,000	47,000	47,000	203,500
1405		Other	12,754	4,500	1,500	1,600	1,650	9,250
		Transfers	6,428	7,500	7,400	7,700	8,350	30,950
1505		Subscriptions and Contributions Fee	5,000	6,000	6,000	6,300	6,950	25,250
1506		Property Loan Interest to Public Servants	1,428	1,500	1,400	1,400	1,400	5,700
		Capital Expenditure	56,132	49,700	25,450	32,700	44,800	152,650
		Rehabilitation and Improvement of Capital Assets	7,120	2,700	1,400	1,800	2,200	8,100
2001		Buildings and Structures	4,794	700	200	300	400	1,600
2002		Plant, Machinery and Equipment	975	1,000	600	800	1,000	3,400
2003		Vehicles	1,351	1,000	600	700	800	3,100
		Acquisition of Capital Assets	13,086	6,000	2,050	2,400	2,600	13,050
2101		Vehicles	6,592					
2102		Furniture and Office Equipment	5,000	4,500	1,250	1,500	1,600	8,850
2103		Plant, Machinery and Equipment	1,494	1,500	800	900	1,000	4,200
		Capacity Building	12,790	16,500	5,000	6,000	7,000	34,500
2401		Staff Training	12,790	16,500	5,000	6,000	7,000	34,500
		Other Capital Expenditure	1,954	2,000	2,000	2,500	3,000	9,500
2502		Investments	1,954	2,000	2,000	2,500	3,000	9,500
1		Capacity Building for Improving Productivity , Employment Growth and Economic Development in Sri Lanka (National Productivity Awards)	19,982	20,000	15,000	20,000	30,000	85,000
2401		Staff Training	19,982	20,000	15,000	20,000	30,000	85,000

								Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018
								Projections			Total
2				Implementation of Service/ Excellence Framework for Government and Semi Government Organizations	1,200	2,500					2,500
	2502			Investments	1,200	2,500					2,500
Total Expenditure					432,535	416,150	456,350	467,700	485,800		1,826,000
Total Financing					432,535	416,150	456,350	467,700	485,800		1,826,000
Domestic					432,535	416,150	456,350	467,700	485,800		1,826,000
11	Domestic Funds				432,535	416,150	456,350	467,700	485,800		1,826,000

Head 253 - Department of Pensions

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	145,718,147	158,467,850	192,767,975	202,014,000	222,030,500	775,280,325	
Personal Emoluments	347,149	395,400	466,500	469,600	472,600	1,804,100	
Salaries and Wages	204,477	232,400	200,000	203,100	206,100	841,600	
Overtime and Holiday Payments	3,984	4,500	4,500	4,500	4,500	18,000	
Other Allowances	138,688	158,500	262,000	262,000	262,000	944,500	
Travelling Expenses	6,562	6,900	5,700	6,200	6,900	25,700	
Domestic	2,062	3,900	2,200	2,400	2,700	11,200	
Foreign	4,500	3,000	3,500	3,800	4,200	14,500	
Supplies	15,538	13,950	9,225	9,750	10,450	43,375	
Stationery and Office Requisites	11,963	10,000	6,000	6,300	6,900	29,200	
Fuel	3,400	3,750	3,000	3,200	3,300	13,250	
Diets and Uniforms	175	200	225	250	250	925	
Maintenance Expenditure	5,578	5,050	5,800	5,900	6,150	22,900	
Vehicles	1,396	1,500	3,000	3,000	3,000	10,500	
Plant and Machinery	1,487	1,600	1,800	1,900	2,150	7,450	
Buildings and Structures	2,695	1,950	1,000	1,000	1,000	4,950	
Services	42,052	45,550	38,250	40,050	41,900	165,750	
Transport	49	50	50	50	50	200	
Postal and Communication	8,811	12,000	9,000	9,450	9,900	40,350	
Electricity & Water	12,999	16,000	13,000	13,750	14,300	57,050	
Rents and Local Taxes	2,145	2,500	2,200	2,200	2,200	9,100	
Other	18,048	15,000	14,000	14,600	15,450	59,050	
Transfers	145,301,268	158,001,000	192,242,500	201,482,500	221,492,500	773,218,500	
Welfare Programmes	18,243,793	17,900,000	23,400,000	24,500,000	27,000,000	92,800,000	
Retirements Benefits	127,049,374	140,088,000	168,830,000	176,970,000	194,480,000	680,368,000	
Property Loan Interest to Public Servants	8,101	12,000	11,000	11,000	11,000	45,000	
Other		1,000	1,500	1,500	1,500	5,500	
Capital Expenditure	94,756	37,500	40,000	51,000	27,500	156,000	
Rehabilitation and Improvement of Capital Assets	21,604	17,800	12,000	13,600	14,900	58,300	
Buildings and Structures	20,993	15,000	10,000	11,000	12,000	48,000	
Plant, Machinery and Equipment	612	1,800	1,000	1,300	1,500	5,600	
Vehicles		1,000	1,000	1,300	1,400	4,700	
Acquisition of Capital Assets	70,951	17,900	11,000	13,900	8,700	51,500	
Furniture and Office Equipment	7,152	7,400	2,000	2,400	2,700	14,500	
Plant, Machinery and Equipment	62,300	5,500	5,000	5,500	6,000	22,000	
Buildings and Structures	1,500	5,000	4,000	6,000		15,000	
Capacity Building	2,200	1,800	3,000	3,500	3,900	12,200	
Staff Training	2,200	1,800	3,000	3,500	3,900	12,200	
Other Capital Expenditure			14,000	20,000		34,000	
Investments			14,000	20,000		34,000	
Total Expenditure	145,812,903	158,505,350	192,807,975	202,065,000	222,058,000	775,436,325	
Total Financing	145,812,903	158,505,350	192,807,975	202,065,000	222,058,000	775,436,325	
Domestic	145,812,903	158,505,350	192,807,975	202,065,000	222,058,000	775,436,325	

Employment Profile

Category	Approved	Actual
Senior Level	21	19
Tertiary Level	6	
Secondary Level	1,068	895
Primary Level	77	65
Other (Casual/Temporary/Contract etc.)		
Total	1,172	979

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	74,082	77,275	77,925	80,000	82,000	317,200
				Personal Emoluments	28,020	36,900	42,000	42,300	42,500	163,700
	1001			Salaries and Wages	14,554	22,400	15,000	15,300	15,500	68,200
	1002			Overtime and Holiday Payments	989	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	12,477	13,500	26,000	26,000	26,000	91,500
				Travelling Expenses	2,799	1,900	2,700	3,000	3,300	10,900
	1101			Domestic	299	400	700	800	900	2,800
	1102			Foreign	2,500	1,500	2,000	2,200	2,400	8,100
				Supplies	8,248	8,525	6,025	6,350	6,850	27,750
	1201			Stationery and Office Requisites	5,998	6,000	4,000	4,200	4,600	18,800
	1202			Fuel	2,250	2,500	2,000	2,100	2,200	8,800
	1203			Diets and Uniforms		25	25	50	50	150
				Maintenance Expenditure	4,686	3,950	4,000	4,050	4,150	16,150
	1301			Vehicles	998	1,000	2,000	2,000	2,000	7,000
	1302			Plant and Machinery	993	1,000	1,000	1,050	1,150	4,200
	1303			Buildings and Structures	2,695	1,950	1,000	1,000	1,000	4,950
				Services	30,003	25,000	22,200	23,300	24,200	94,700
	1402			Postal and Communication	6,812	5,500	4,000	4,200	4,400	18,100
	1403			Electricity & Water	9,999	10,000	8,000	8,500	8,800	35,300
	1404			Rents and Local Taxes	2,145	2,500	2,200	2,200	2,200	9,100
	1405			Other	11,048	7,000	8,000	8,400	8,800	32,200
				Transfers	326	1,000	1,000	1,000	1,000	4,000
	1506			Property Loan Interest to Public Servants	326	1,000	1,000	1,000	1,000	4,000
				Capital Expenditure	86,732	26,700	18,500	21,000	23,000	89,200
				Rehabilitation and Improvement of Capital Assets	21,086	17,000	11,500	13,000	14,200	55,700
	2001			Buildings and Structures	20,993	15,000	10,000	11,000	12,000	48,000
	2002			Plant, Machinery and Equipment	93	1,000	500	700	800	3,000
	2003			Vehicles		1,000	1,000	1,300	1,400	4,700
				Acquisition of Capital Assets	64,296	8,900	6,000	6,700	7,300	28,900
	2102			Furniture and Office Equipment	1,997	3,400	1,000	1,200	1,300	6,900
	2103			Plant, Machinery and Equipment	62,300	5,500	5,000	5,500	6,000	22,000
				Capacity Building	1,350	800	1,000	1,300	1,500	4,600
	2401			Staff Training	1,350	800	1,000	1,300	1,500	4,600
				Total Expenditure	160,814	103,975	96,425	101,000	105,000	406,400
				Total Financing	160,814	103,975	96,425	101,000	105,000	406,400
				Domestic	160,814	103,975	96,425	101,000	105,000	406,400
11	Domestic Funds				160,814	103,975	96,425	101,000	105,000	406,400

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	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
								Projections			
				Recurrent Expenditure	145,644,065	158,390,575	192,690,050	201,934,000	221,948,500	774,963,125	
				Personal Emoluments	319,129	358,500	424,500	427,300	430,100	1,640,400	
	1001			Salaries and Wages	189,923	210,000	185,000	187,800	190,600	773,400	
	1002			Overtime and Holiday Payments	2,995	3,500	3,500	3,500	3,500	14,000	
	1003			Other Allowances	126,211	145,000	236,000	236,000	236,000	853,000	
				Travelling Expenses	3,763	5,000	3,000	3,200	3,600	14,800	
	1101			Domestic	1,763	3,500	1,500	1,600	1,800	8,400	
	1102			Foreign	2,000	1,500	1,500	1,600	1,800	6,400	
				Supplies	7,290	5,425	3,200	3,400	3,600	15,625	
	1201			Stationery and Office Requisites	5,965	4,000	2,000	2,100	2,300	10,400	
	1202			Fuel	1,150	1,250	1,000	1,100	1,100	4,450	
	1203			Diets and Uniforms	175	175	200	200	200	775	
				Maintenance Expenditure	892	1,100	1,800	1,850	2,000	6,750	
	1301			Vehicles	398	500	1,000	1,000	1,000	3,500	
	1302			Plant and Machinery	494	600	800	850	1,000	3,250	
				Services	12,049	20,550	16,050	16,750	17,700	71,050	
	1401			Transport	49	50	50	50	50	200	
	1402			Postal and Communication	2,000	6,500	5,000	5,250	5,500	22,250	
	1403			Electricity & Water	3,000	6,000	5,000	5,250	5,500	21,750	
	1405			Other	7,000	8,000	6,000	6,200	6,650	26,850	
				Transfers	19,165,116	18,912,000	24,411,500	25,511,500	28,011,500	96,846,500	
	1501			Welfare Programmes	18,243,793	17,900,000	23,400,000	24,500,000	27,000,000	92,800,000	
		01		<i>Service Compensation for Death & Injured Soldiers</i>		<i>17,900,000</i>	<i>23,400,000</i>	<i>24,500,000</i>	<i>27,000,000</i>	<i>92,800,000</i>	
	1502	21		Retirements Benefits	913,548	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	
	1506			Property Loan Interest to Public Servants	7,775	11,000	10,000	10,000	10,000	41,000	
	1508			Other		1,000	1,500	1,500	1,500	5,500	
1				Pension Gratuities and Compensation for Public Officers	107,226,150	116,300,000	130,800,000	137,090,000	150,700,000	534,890,000	
	1502			Retirements Benefits	107,226,150	116,300,000	130,800,000	137,090,000	150,700,000	534,890,000	
		10		<i>Monthly Pensions</i>		<i>97,500,000</i>	<i>125,000,000</i>	<i>131,000,000</i>	<i>144,000,000</i>	<i>497,500,000</i>	
		11		<i>Gratuity Payments</i>		<i>18,000,000</i>	<i>5,000,000</i>	<i>5,250,000</i>	<i>5,775,000</i>	<i>34,025,000</i>	
		12		<i>Railway Warrants for Pensioners</i>		<i>800,000</i>	<i>800,000</i>	<i>840,000</i>	<i>925,000</i>	<i>3,365,000</i>	
2				Pensions for Widows , Widowers and Orphans of Public Officers	18,877,214	22,700,000	37,000,000	38,850,000	42,750,000	141,300,000	
	1502	21		Retirements Benefits	18,877,214	22,700,000	37,000,000	38,850,000	42,750,000	141,300,000	
		01	21	<i>Widows ,Widowers and Orphans Pensions (Civil,Armed Forces & Local Government)</i>		<i>22,700,000</i>	<i>37,000,000</i>	<i>38,850,000</i>	<i>42,750,000</i>	<i>141,300,000</i>	
3				Expenses of Payment of Pensions	32,462	88,000	30,000	30,000	30,000	178,000	
	1502			Retirements Benefits	32,462	88,000	30,000	30,000	30,000	178,000	
		01		<i>Postal Charges</i>		<i>49,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>109,000</i>	
		02		<i>Printing Charges</i>		<i>39,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>69,000</i>	
				Capital Expenditure	8,024	10,800	21,500	30,000	4,500	66,800	
				Rehabilitation and Improvement of Capital Assets	518	800	500	600	700	2,600	
	2002			Plant, Machinery and Equipment	518	800	500	600	700	2,600	

Sub Project Object Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
						Projections			
		Acquisition of Capital Assets	6,655	9,000	5,000	7,200	1,400	22,600	
2102		Furniture and Office Equipment	5,155	4,000	1,000	1,200	1,400	7,600	
2104		Buildings and Structures	1,500	5,000	4,000	6,000		15,000	
		Capacity Building	850	1,000	2,000	2,200	2,400	7,600	
2401		Staff Training	850	1,000	2,000	2,200	2,400	7,600	
		Other Capital Expenditure			14,000	20,000		34,000	
2502		Investments			14,000	20,000		34,000	
Total Expenditure			145,652,088	158,401,375	192,711,550	201,964,000	221,953,000	775,029,925	
Total Financing			145,652,088	158,401,375	192,711,550	201,964,000	221,953,000	775,029,925	
Domestic			145,652,088	158,401,375	192,711,550	201,964,000	221,953,000	775,029,925	
11		Domestic Funds	125,861,326	134,701,375	154,711,550	162,114,000	178,203,000	629,729,925	
21		Special Law	19,790,763	23,700,000	38,000,000	39,850,000	43,750,000	145,300,000	

Ministry of Plantation Industries

ESTIMATES 2016

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 to 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

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

Ministry of Plantation Industries

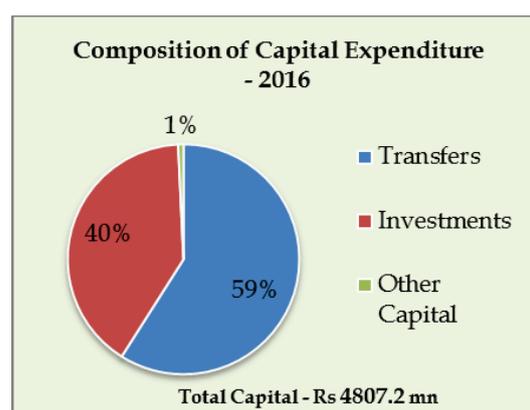
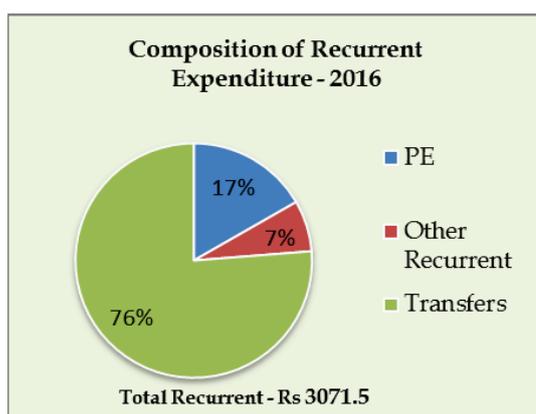
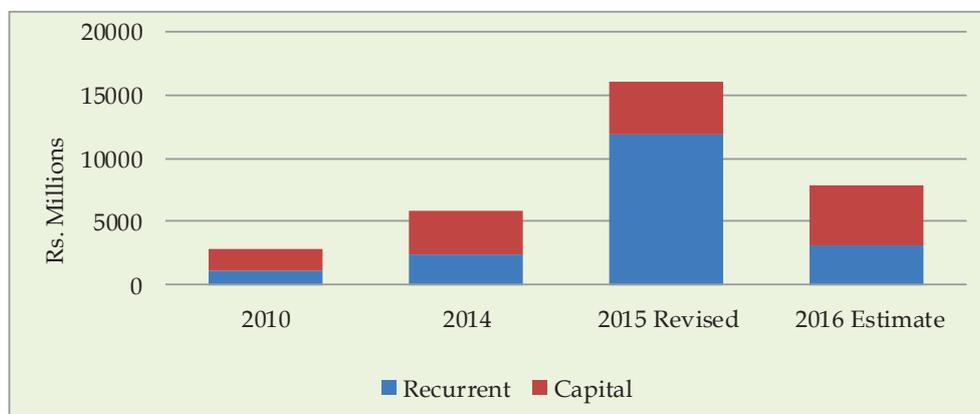
(a) Outcome of the Ministry

To enhance the productivity, profitability and sustainability of main crops while targeting export market.

(b) General Information

Item	Unit	2012 Actual	2013 Actual	2014 Actual
Production				
<i>Tea</i>	Mn/Kg	328.4	340	338
<i>Rubber</i>	Mn/Kg	152.1	130.4	98.6
<i>Coconut</i>	Mn/Nuts	2940	2513	2870
<i>Sugar</i>	MT	36000	53000	52000
Total Extent				
<i>Tea</i>	000 Ha	203	202.4	203.1
<i>Rubber</i>	000 Ha	130.8	132.9	134.1
<i>Coconut</i>	000 Ha	404.5	427.4	440.5
<i>Sugar</i>	Ha	12648	16217	16048
Replanting				
<i>Tea</i>	Ha	1832	1748	1293
<i>Rubber</i>	Ha	3243	4484	3275
<i>Coconut</i>	Ha	486	647	497
New planting				
<i>Tea</i>	Ha	255	267	410
<i>Rubber</i>	Ha	3382	3629	2701
<i>Coconut</i>	Ha	33870	22960	30792
Export Volume				
<i>Tea(Including re-export)</i>	MnKg	319.9	319.7	326.9
<i>Rubber (Raw rubber)</i>	MnKg	37.38	23.58	16.31
Cost of production				
<i>Tea</i>	Rs/Kg	390.89	422.67	475.11
<i>Rubber(small holdings)</i>	Rs/Kg	136	150	160
<i>Coconut</i>	Rs/Nut	9.5	15.37	13.52
<i>Sugar</i>	Rs/Kg	112	104	139
Price				
<i>Tea (Colombo Auctions price)</i>	Rs/Kg	391.64	444.42	461.86
<i>Rubber (RSSI -Colombo Auc. price)</i>	Rs/Kg	416.61	376.78	285.76
<i>Coconut</i>	Rs/Nut	22.90	33.04	32.30
<i>Sugar</i>	Rs/Kg	100.63	102.37	101.95
Export Earning (Rs.Bill)				
<i>Tea(Including re-export)</i>	Rs/Bil	180.43	199.44	212.59
<i>Rubber(Total export Earnings)</i>	Rs/Bil	125.18	123.97	122.1
<i>Coconut (Nuts/Rs)</i>	Rs/Bil	46	47	72
<i>Source - Ministry of Plantation Industries</i>				

(c) Resource Allocation



(d) Major Projects

Major Projects	Provision 2016 (Rs. Mn.)	Target - 2016	KPIs
Small Holder Plantation Entrepreneurship Development Programme	496.5	550	No. of hectares replanted Tea
		5000	No. of hectares replanted Rubber
		2050	No. of hectares replanted Spice and fruit crop development

Major Projects	Provision 2016 (Rs. Mn.)	Target - 2016	KPIs
Smallholder Tea & Rubber Revitalization Project	1080.5	<i>No. of hectares replanted</i>	
		160	Tea - Galle (Low Country)
		210	- Matara (Low Country)
		210	-Ratnapura (Low Country)
		60	-Badulla (Up Country)
		35	-Kandy (Mid Country)
		<i>No. of hectares planted</i>	
		100	Rubber -Monaragala
		105	-Ampara

(e) Employment Profile*

	A	B	C	D	Other	Total
Ministry	27	12	540	103		682
Department of Rubber Development	23	3	259	68		353
Tea Research Institute	19	38	99	202		358
Rubber Research Institute	14	25	203	212		454
Sri Lanka Tea Board	35	37	140	72		284
Coconut Cultivation Board	4	97	499	131		731
National Institute of Plantation Management	1	9	17	19		46
Tea Small Holdings Development Authority	1	68	286	66	25	446
Sugarcane Research Institute	7	28	38	103		176
Coconut Research Institute	15	34	106	110		265
Coconut Development Authority	16	10	105	61		192
Thurusaviya Fund	-	1	19	3		23
Total	162	362	2311	1150	25	4010

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

Ministry of Plantation Industries

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Rs '000						
Recurrent Expenditure	2,414,119	11,876,131	3,071,500	3,195,475	3,324,800	21,467,906
Personal Emoluments	441,988	466,117	512,100	515,730	519,260	2,013,207
Salaries and Wages	261,836	281,300	233,500	237,130	240,660	992,590
Overtime and Holiday Payments	8,994	11,600	11,900	11,900	11,900	47,300
Other Allowances	171,158	173,217	266,700	266,700	266,700	973,317
Travelling Expenses	29,060	28,400	15,800	16,610	18,250	79,060
Domestic	10,171	8,900	7,800	8,200	9,000	33,900
Foreign	18,889	19,500	8,000	8,410	9,250	45,160
Supplies	53,947	40,978	29,000	30,465	32,540	132,983
Stationery and Office Requisites	12,449	12,950	9,300	9,765	10,780	42,795
Fuel	40,147	26,383	18,450	19,380	20,360	84,573
Diets and Uniforms	770	905	750	795	850	3,300
Other	581	740	500	525	550	2,315
Maintenance Expenditure	29,649	25,350	20,500	20,670	20,980	87,500
Vehicles	26,679	20,900	17,200	17,200	17,200	72,500
Plant and Machinery	2,439	2,500	2,200	2,310	2,550	9,560
Buildings and Structures	531	1,950	1,100	1,160	1,230	5,440
Services	169,143	144,050	151,700	153,800	155,570	605,120
Transport	8,919	5,450	4,000	4,000	4,000	17,450
Postal and Communication	12,253	12,600	14,300	15,075	15,590	57,565
Electricity & Water	17,263	15,100	13,400	14,075	14,720	57,295
Rents and Local Taxes	111,717	95,300	106,800	106,800	106,800	415,700
Other	18,991	15,600	13,200	13,850	14,460	57,110
Transfers	1,690,332	11,171,236	2,342,400	2,458,200	2,578,200	18,550,036
Public Institutions	1,630,937	2,054,236	2,326,500	2,442,000	2,561,800	9,384,536
Development Subsidies	49,585	9,105,750				9,105,750
Subscriptions and Contributions Fee	7,218	8,000	12,000	12,000	12,000	44,000
Property Loan Interest to Public Servants	2,552	3,250	3,900	4,200	4,400	15,750
Other	40					
Capital Expenditure	3,433,814	4,225,350	4,807,280	5,341,580	5,678,560	20,052,770
Rehabilitation and Improvement of Capital Assets	46,475	44,650	24,600	25,570	26,340	121,160
Buildings and Structures	31,508	30,500	12,700	13,450	13,900	70,550
Plant, Machinery and Equipment	1,259	4,150	1,600	1,820	2,140	9,710
Vehicles	13,708	10,000	10,300	10,300	10,300	40,900
Acquisition of Capital Assets	81,995	22,700	8,500	9,270	10,650	51,120
Vehicles	53,599					
Furniture and Office Equipment	16,410	13,200	5,700	6,070	7,050	32,020
Plant, Machinery and Equipment	5,177	3,500	2,400	2,750	3,100	11,750
Buildings and Structures	700	1,000	400	450	500	2,350
Land and Land Improvements	6,109	5,000				5,000
Capital Transfers	2,204,872	2,782,100	2,835,300	3,072,360	3,283,780	11,973,540
Public Institutions	1,418,505	1,782,100	1,835,300	1,972,360	2,083,780	7,673,540
Development Assistance	786,367	1,000,000	1,000,000	1,100,000	1,200,000	4,300,000
Capacity Building	1,421	3,800	2,300	2,500	2,700	11,300
Staff Training	1,421	3,800	2,300	2,500	2,700	11,300
Other Capital Expenditure	1,099,051	1,372,100	1,936,580	2,231,880	2,355,090	7,895,650
Investments	1,099,051	1,372,100	1,936,580	2,231,880	2,355,090	7,895,650
Total Expenditure	5,847,933	16,101,481	7,878,780	8,537,055	9,003,360	41,520,676
Total Financing	5,847,933	16,101,481	7,878,780	8,537,055	9,003,360	41,520,676
Domestic	5,427,948	15,600,881	6,992,880	7,719,855	8,086,560	38,400,176
Foreign	419,985	500,600	885,900	817,200	916,800	3,120,500

Ministry of Plantation Industries

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
135-	Minister of Plantation Industries						
	Operational Activities	576,454	477,295	456,000	461,775	468,470	1,863,540
	Recurrent Expenditure	478,464	441,645	440,200	444,725	449,470	1,776,040
	Capital Expenditure	97,990	35,650	15,800	17,050	19,000	87,500
	Development Activities	4,199,815	11,968,436	6,099,280	6,648,280	7,001,770	31,717,766
	Recurrent Expenditure	1,716,109	8,880,736	2,364,300	2,480,600	2,601,410	16,327,046
	Capital Expenditure	2,483,706	3,087,700	3,734,980	4,167,680	4,400,360	15,390,720
	Total Expenditure	4,776,269	12,445,731	6,555,280	7,110,055	7,470,240	33,581,306
	Recurrent Expenditure	2,194,573	9,322,381	2,804,500	2,925,325	3,050,880	18,103,086
	Capital Expenditure	2,581,696	3,123,350	3,750,780	4,184,730	4,419,360	15,478,220
293-	Department of Rubber Development						
	Development Activities	1,071,664	3,655,750	1,323,500	1,427,000	1,533,120	7,939,370
	Recurrent Expenditure	219,546	2,553,750	267,000	270,150	273,920	3,364,820
	Capital Expenditure	852,118	1,102,000	1,056,500	1,156,850	1,259,200	4,574,550
	Total Expenditure	1,071,664	3,655,750	1,323,500	1,427,000	1,533,120	7,939,370
	Grand Total	5,847,933	16,101,481	7,878,780	8,537,055	9,003,360	41,520,676
	Total Recurrent	2,414,119	11,876,131	3,071,500	3,195,475	3,324,800	21,467,906
	Total Capital	3,433,814	4,225,350	4,807,280	5,341,580	5,678,560	20,052,770

Head 135 - Minister of Plantation Industries

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	2,194,573	9,322,381	2,804,500	2,925,325	3,050,880	18,103,086
Personal Emoluments	271,977	281,917	309,900	312,030	314,060	1,217,907
Salaries and Wages	155,409	165,300	135,500	137,630	139,660	578,090
Overtime and Holiday Payments	6,434	7,400	7,700	7,700	7,700	30,500
Other Allowances	110,134	109,217	166,700	166,700	166,700	609,317
Travelling Expenses	19,261	19,200	6,800	7,160	7,800	40,960
Domestic	3,306	2,700	1,800	1,900	2,050	8,450
Foreign	15,955	16,500	5,000	5,260	5,750	32,510
Supplies	45,332	32,078	20,900	21,960	23,440	98,378
Stationery and Office Requisites	8,970	8,950	5,300	5,565	6,180	25,995
Fuel	35,791	22,383	15,250	16,020	16,860	70,513
Diets and Uniforms	528	505	350	375	400	1,630
Other	43	240				240
Maintenance Expenditure	23,733	18,850	14,000	14,110	14,310	61,270
Vehicles	21,705	15,900	12,200	12,200	12,200	52,500
Plant and Machinery	1,710	1,500	1,200	1,260	1,400	5,360
Buildings and Structures	318	1,450	600	650	710	3,410
Services	151,932	125,850	119,500	120,965	122,270	488,585
Transport	8,911	5,450	4,000	4,000	4,000	17,450
Postal and Communication	8,391	8,600	10,100	10,640	10,990	40,330
Electricity & Water	13,103	10,600	8,900	9,350	9,820	38,670
Rents and Local Taxes	106,019	89,100	86,800	86,800	86,800	349,500
Other	15,508	12,100	9,700	10,175	10,660	42,635
Transfers	1,682,338	8,844,486	2,333,400	2,449,100	2,569,000	16,195,986
Public Institutions	1,630,937	2,054,236	2,326,500	2,442,000	2,561,800	9,384,536
Development Subsidies	49,585	6,788,000				6,788,000
Subscriptions and Contributions Fee	700	1,000	5,000	5,000	5,000	16,000
Property Loan Interest to Public Servants	1,076	1,250	1,900	2,100	2,200	7,450
Other	40					
Capital Expenditure	2,581,696	3,123,350	3,750,780	4,184,730	4,419,360	15,478,220
Rehabilitation and Improvement of Capital Assets	19,453	16,650	11,100	11,970	12,640	52,360
Buildings and Structures	7,469	5,500	2,200	2,850	3,200	13,750
Plant, Machinery and Equipment	1,068	3,650	1,100	1,320	1,640	7,710
Vehicles	10,916	7,500	7,800	7,800	7,800	30,900
Acquisition of Capital Assets	79,868	19,700	6,500	7,120	8,350	41,670
Vehicles	53,599					
Furniture and Office Equipment	15,452	12,200	4,900	5,220	6,150	28,470
Plant, Machinery and Equipment	4,708	2,500	1,600	1,900	2,200	8,200
Land and Land Improvements	6,109	5,000				5,000
Capital Transfers	1,418,505	1,782,100	1,835,300	1,972,360	2,083,780	7,673,540
Public Institutions	1,418,505	1,782,100	1,835,300	1,972,360	2,083,780	7,673,540
Capacity Building	881	2,800	1,300	1,400	1,500	7,000
Staff Training	881	2,800	1,300	1,400	1,500	7,000
Other Capital Expenditure	1,062,989	1,302,100	1,896,580	2,191,880	2,313,090	7,703,650
Investments	1,062,989	1,302,100	1,896,580	2,191,880	2,313,090	7,703,650
Total Expenditure	4,776,269	12,445,731	6,555,280	7,110,055	7,470,240	33,581,306
Total Financing	4,776,269	12,445,731	6,555,280	7,110,055	7,470,240	33,581,306
Domestic	4,356,284	11,945,131	5,669,380	6,292,855	6,553,440	30,460,806
Foreign	419,985	500,600	885,900	817,200	916,800	3,120,500

Employment Profile

Category	Approved	Actual
Senior Level	220	139
Tertiary Level	472	359
Secondary Level	2,724	2,052
Primary Level	1,006	1,082
Other (Casual/Temporary/Contract etc.)		25
Total	4,422	3,657

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	124,983	67,530	44,200	45,275	46,470	203,475
				Personal Emoluments	43,923	28,200	20,200	20,330	20,460	89,190
	1001			Salaries and Wages	24,644	14,000	8,500	8,630	8,760	39,890
	1002			Overtime and Holiday Payments	4,048	3,200	3,500	3,500	3,500	13,700
	1003			Other Allowances	15,231	11,000	8,200	8,200	8,200	35,600
				Travelling Expenses	11,324	8,250	2,000	2,120	2,200	14,570
	1101			Domestic	2,520	1,450	1,000	1,060	1,100	4,610
	1102			Foreign	8,804	6,800	1,000	1,060	1,100	9,960
				Supplies	30,688	14,030	9,600	10,080	10,680	44,390
	1201			Stationery and Office Requisites	2,954	1,550	1,500	1,575	1,750	6,375
	1202			Fuel	27,497	12,300	8,000	8,400	8,820	37,520
	1203			Diets and Uniforms	237	80	100	105	110	395
	1205			Other		100				100
				Maintenance Expenditure	14,624	7,600	3,700	3,745	3,830	18,875
	1301			Vehicles	13,857	6,700	3,000	3,000	3,000	15,700
	1302			Plant and Machinery	671	300	500	525	580	1,905
	1303			Buildings and Structures	96	600	200	220	250	1,270
				Services	24,424	9,400	8,700	9,000	9,300	36,400
	1401			Transport	5,632	1,600	2,000	2,000	2,000	7,600
	1402			Postal and Communication	3,943	2,100	2,600	2,750	2,890	10,340
	1403			Electricity & Water	6,733	2,600	1,900	2,000	2,100	8,600
	1404			Rents and Local Taxes	2,010	1,100	1,200	1,200	1,200	4,700
	1405			Other	6,106	2,000	1,000	1,050	1,110	5,160
				Transfers		50				50
	1506			Property Loan Interest to Public Servants		50				50
				Capital Expenditure	72,938	8,650	5,000	5,400	5,900	24,950
				Rehabilitation and Improvement of Capital Assets	12,271	4,250	3,000	3,200	3,500	13,950
	2001			Buildings and Structures	6,459	1,500	500	600	800	3,400
	2002			Plant, Machinery and Equipment	342	750	200	300	400	1,650
	2003			Vehicles	5,470	2,000	2,300	2,300	2,300	8,900
				Acquisition of Capital Assets	60,667	4,400	2,000	2,200	2,400	11,000
	2101			Vehicles	53,599					
	2102			Furniture and Office Equipment	4,890	2,900	1,000	1,100	1,200	6,200
	2103			Plant, Machinery and Equipment	2,178	1,500	1,000	1,100	1,200	4,800
				Total Expenditure	197,921	76,180	49,200	50,675	52,370	228,425
				Total Financing	197,921	76,180	49,200	50,675	52,370	228,425
				Domestic	197,921	76,180	49,200	50,675	52,370	228,425
11	Domestic Funds				197,921	76,180	49,200	50,675	52,370	228,425

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	353,481	374,115	396,000	399,450	403,000	1,572,565
				Personal Emoluments	208,258	231,875	263,700	265,500	267,200	1,028,275
	1001			Salaries and Wages	118,801	137,800	115,000	116,800	118,500	488,100
	1002			Overtime and Holiday Payments	1,962	3,700	3,700	3,700	3,700	14,800
	1003			Other Allowances	87,495	90,375	145,000	145,000	145,000	525,375
				Travelling Expenses	5,590	8,450	3,500	3,675	4,050	19,675
	1101			Domestic	671	950	500	525	600	2,575
	1102			Foreign	4,919	7,500	3,000	3,150	3,450	17,100
				Supplies	12,031	15,240	9,200	9,660	10,360	44,460
	1201			Stationery and Office Requisites	4,879	6,200	3,000	3,150	3,500	15,850
	1202			Fuel	6,866	8,525	6,000	6,300	6,640	27,465
	1203			Diets and Uniforms	243	375	200	210	220	1,005
	1205			Other	43	140				140
				Maintenance Expenditure	7,538	9,750	8,800	8,825	8,870	36,245
	1301			Vehicles	6,817	8,200	8,200	8,200	8,200	32,800
	1302			Plant and Machinery	533	800	300	315	350	1,765
	1303			Buildings and Structures	188	750	300	310	320	1,680
				Services	118,582	106,950	104,300	105,140	105,820	422,210
	1401			Transport	3,279	3,850	2,000	2,000	2,000	9,850
	1402			Postal and Communication	3,727	5,500	6,500	6,840	7,000	25,840
	1403			Electricity & Water	4,804	6,000	5,000	5,250	5,520	21,770
	1404			Rents and Local Taxes	101,664	85,600	85,600	85,600	85,600	342,400
	1405			Other	5,108	6,000	5,200	5,450	5,700	22,350
				Transfers	1,482	1,850	6,500	6,650	6,700	21,700
	1505			Subscriptions and Contributions Fee	700	1,000	5,000	5,000	5,000	16,000
	1506			Property Loan Interest to Public Servants	742	850	1,500	1,650	1,700	5,700
	1508			Other	40					
				Capital Expenditure	25,052	27,000	10,800	11,650	13,100	62,550
				Rehabilitation and Improvement of Capital Assets	6,041	10,200	6,200	6,550	6,900	29,850
	2001			Buildings and Structures	942	3,000	1,000	1,250	1,400	6,650
	2002			Plant, Machinery and Equipment	626	2,700	700	800	1,000	5,200
	2003			Vehicles	4,473	4,500	4,500	4,500	4,500	18,000
				Acquisition of Capital Assets	18,201	14,300	3,600	4,000	5,000	26,900
	2102			Furniture and Office Equipment	9,562	8,300	3,000	3,200	4,000	18,500
	2103			Plant, Machinery and Equipment	2,530	1,000	600	800	1,000	3,400
	2105			Land and Land Improvements	6,109	5,000				5,000
				Capacity Building	810	2,500	1,000	1,100	1,200	5,800
	2401			Staff Training	810	2,500	1,000	1,100	1,200	5,800
				Total Expenditure	378,533	401,115	406,800	411,100	416,100	1,635,115
				Total Financing	378,533	401,115	406,800	411,100	416,100	1,635,115
				Domestic	378,533	401,115	406,800	411,100	416,100	1,635,115
11	Domestic Funds				378,533	401,115	406,800	411,100	416,100	1,635,115

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	85,422	6,827,000	38,300	39,100	40,110	6,944,510
				Personal Emoluments	19,796	21,842	26,000	26,200	26,400	100,442
	1001			Salaries and Wages	11,964	13,500	12,000	12,200	12,400	50,100
	1002			Overtime and Holiday Payments	424	500	500	500	500	2,000
	1003			Other Allowances	7,408	7,842	13,500	13,500	13,500	48,342
				Travelling Expenses	2,347	2,500	1,300	1,365	1,550	6,715
	1101			Domestic	115	300	300	315	350	1,265
	1102			Foreign	2,232	2,200	1,000	1,050	1,200	5,450
				Supplies	2,613	2,808	2,100	2,220	2,400	9,528
	1201			Stationery and Office Requisites	1,137	1,200	800	840	930	3,770
	1202			Fuel	1,428	1,558	1,250	1,320	1,400	5,528
	1203			Diets and Uniforms	48	50	50	60	70	230
				Maintenance Expenditure	1,571	1,500	1,500	1,540	1,610	6,150
	1301			Vehicles	1,031	1,000	1,000	1,000	1,000	4,000
	1302			Plant and Machinery	506	400	400	420	470	1,690
	1303			Buildings and Structures	34	100	100	120	140	460
				Services	6,511	7,200	4,500	4,725	4,950	21,375
	1402			Postal and Communication	721	1,000	1,000	1,050	1,100	4,150
	1403			Electricity & Water	1,566	2,000	2,000	2,100	2,200	8,300
	1404			Rents and Local Taxes	2,345	2,400				2,400
	1405			Other	1,879	1,800	1,500	1,575	1,650	6,525
				Transfers	584	850	900	950	1,000	3,700
	1503			Public Institutions	250	500	500	500	500	2,000
	1506			Property Loan Interest to Public Servants	334	350	400	450	500	1,700
6				Tea and Rubber Land (Fragmentation) Board	2,415	2,300	2,000	2,100	2,200	8,600
	1405			Other	2,415	2,300	2,000	2,100	2,200	8,600
16				Popularization of Organic Fertilizer	49,585	50,000				50,000
	1504			Development Subsidies	49,585	50,000				50,000
17				Tea Price Guaranteed Scheme		6,738,000				6,738,000
	1504			Development Subsidies		6,738,000				6,738,000
				Capital Expenditure	1,065,201	1,305,600	1,899,680	2,195,320	2,316,580	7,717,180
				Rehabilitation and Improvement of Capital Assets	1,141	2,200	1,900	2,220	2,240	8,560
	2001			Buildings and Structures	68	1,000	700	1,000	1,000	3,700
	2002			Plant, Machinery and Equipment	100	200	200	220	240	860
	2003			Vehicles	973	1,000	1,000	1,000	1,000	4,000
				Acquisition of Capital Assets	1,000	1,000	900	920	950	3,770
	2102			Furniture and Office Equipment	1,000	1,000	900	920	950	3,770
				Capacity Building	71	300	300	300	300	1,200
	2401			Staff Training	71	300	300	300	300	1,200
3				Small Holder Plantation Enterprenireship Development Programme (GOSL /IFAD)	449,650	400,000	496,500	140,000		1,036,500
	2502			Investments	449,650	400,000	496,500	140,000		1,036,500
		12			419,985	350,600	444,500	60,000		855,100
		17			29,665	49,400	52,000	80,000		181,400
6				Tea and Rubber Land (Fragmentation) Board	500	500	500	500	500	2,000
	2502			Investments	500	500	500	500	500	2,000
7				Deyata Kirula Development Programme	1,668					
	2502			Investments	1,668					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
8				Cadastral Surveys in the Plantation Sector	3,433	10,000	5,000	5,000	5,000	25,000	
	2502			Investments	3,433	10,000	5,000	5,000	5,000	25,000	
9				Mapping of Tea,Rubber and Other plantation lands using GIS Techniques	8,593	5,000				5,000	
	2502			Investments	8,593	5,000				5,000	
10				Soil conservation and Productivity Development assistance for Tea Smallholders	472,307	418,600	200,000	200,000	200,000	1,018,600	
	2502			Investments	472,307	418,600	200,000	200,000	200,000	1,018,600	
11				Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)		300,000	1,080,500	1,785,600	2,036,800	5,202,900	
	2502			Investments		300,000	1,080,500	1,785,600	2,036,800	5,202,900	
		12				150,000	441,400	757,200	916,800	2,265,400	
		17				150,000	639,100	1,028,400	1,120,000	2,937,500	
12				Tea Shakthi Fund	25,550	50,000				50,000	
	2502			Investments	25,550	50,000				50,000	
13				Control of Weligama Coconut Leaf Wilt & Rot Disease	91,288	100,000	70,000	50,000	60,000	280,000	
	2502			Investments	91,288	100,000	70,000	50,000	60,000	280,000	
14				Establishment of Sugarcane nurseries	10,000	18,000	12,000	10,000	10,000	50,000	
	2502			Investments	10,000	18,000	12,000	10,000	10,000	50,000	
18				Kapruka Fund			10,000			10,000	
	2502			Investments			10,000			10,000	
19				Supervision of Plantation Management			6,000			6,000	
	2502			Investments			6,000			6,000	
20				Development of a biochemical approach to control the tea shot - borer			16,080	780	790	17,650	
	2502			Investments			16,080	780	790	17,650	
Total Expenditure					1,150,623	8,132,600	1,937,980	2,234,420	2,356,690	14,661,690	
Total Financing					1,150,623	8,132,600	1,937,980	2,234,420	2,356,690	14,661,690	
Domestic					730,638	7,632,000	1,052,080	1,417,220	1,439,890	11,541,190	
11	Domestic Funds				700,973	7,432,600	360,980	308,820	319,890	8,422,290	
17	Foreign Finance Associated Costs				29,665	199,400	691,100	1,108,400	1,120,000	3,118,900	
Foreign					419,985	500,600	885,900	817,200	916,800	3,120,500	
12	Foreign Loans				419,985	500,600	885,900	817,200	916,800	3,120,500	

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	1,630,687	2,053,736	2,326,000	2,441,500	2,561,300	9,382,536
1				Rubber Research Institute	252,500	342,214	350,000	367,500	385,800	1,445,514
	1503			Public Institutions	252,500	342,214	350,000	367,500	385,800	1,445,514
2				National Institute of Plantation Management	24,792	32,000	40,000	42,000	44,000	158,000
	1503			Public Institutions	24,792	32,000	40,000	42,000	44,000	158,000
7				Sri Lanka Tea Board	132,000	143,000	185,000	194,000	204,000	726,000
	1503			Public Institutions	132,000	143,000	185,000	194,000	204,000	726,000
8				Tea Research Institute	299,726	343,573	338,000	355,000	372,000	1,408,573
	1503			Public Institutions	299,726	343,573	338,000	355,000	372,000	1,408,573
9				Tea Small Holdings Development Authority	266,692	324,949	339,000	356,000	374,000	1,393,949
	1503			Public Institutions	266,692	324,949	339,000	356,000	374,000	1,393,949
10				Thurusaviya Fund	12,000	13,000	14,000	14,700	15,500	57,200
	1503			Public Institutions	12,000	13,000	14,000	14,700	15,500	57,200
11				Coconut Research Institute	171,662	190,000	255,000	268,000	281,000	994,000
	1503			Public Institutions	171,662	190,000	255,000	268,000	281,000	994,000
12				Coconut Cultivation Board	301,333	305,000	420,000	441,000	463,000	1,629,000
	1503			Public Institutions	301,333	305,000	420,000	441,000	463,000	1,629,000
13				Coconut Development Authority	96,500	110,000	135,000	140,800	147,000	532,800
	1503			Public Institutions	96,500	110,000	135,000	140,800	147,000	532,800
14				Sugarcane Research Institute	73,482	250,000	250,000	262,500	275,000	1,037,500
	1503			Public Institutions	73,482	250,000	250,000	262,500	275,000	1,037,500
				Capital Expenditure	1,418,505	1,782,100	1,835,300	1,972,360	2,083,780	7,673,540
1				Rubber Research Institute	68,000	87,600	84,800	88,960	92,330	353,690
	2201			Public Institutions	68,000	87,600	84,800	88,960	92,330	353,690
2				National Institute of Plantation Management	21,500	26,000	25,000	28,000	30,000	109,000
	2201			Public Institutions	21,500	26,000	25,000	28,000	30,000	109,000
7				Sri Lanka Tea Board	50,000	71,000	70,000	74,400	73,250	288,650
	2201			Public Institutions	50,000	71,000	70,000	74,400	73,250	288,650
8				Tea Research Institute	86,005	100,500	85,000	88,000	90,000	363,500
	2201			Public Institutions	86,005	100,500	85,000	88,000	90,000	363,500
9				Tea Small Holdings Development Authority	476,250	650,000	700,000	750,000	800,000	2,900,000
	2201			Public Institutions	476,250	650,000	700,000	750,000	800,000	2,900,000
10				Thurusaviya Fund	6,900	7,000	7,500	8,000	8,200	30,700
	2201			Public Institutions	6,900	7,000	7,500	8,000	8,200	30,700
11				Coconut Research Institute	66,840	130,000	100,000	110,000	120,000	460,000
	2201			Public Institutions	66,840	130,000	100,000	110,000	120,000	460,000
12				Coconut Cultivation Board	499,380	550,000	600,000	650,000	680,000	2,480,000
	2201			Public Institutions	499,380	550,000	600,000	650,000	680,000	2,480,000
13				Coconut Development Authority	102,600	110,000	110,000	120,000	130,000	470,000
	2201			Public Institutions	102,600	110,000	110,000	120,000	130,000	470,000
14				Sugarcane Research Institute	41,030	50,000	53,000	55,000	60,000	218,000
	2201			Public Institutions	41,030	50,000	53,000	55,000	60,000	218,000
				Total Expenditure	3,049,192	3,835,836	4,161,300	4,413,860	4,645,080	17,056,076
				Total Financing	3,049,192	3,835,836	4,161,300	4,413,860	4,645,080	17,056,076
				Domestic	3,049,192	3,835,836	4,161,300	4,413,860	4,645,080	17,056,076
11				Domestic Funds	3,049,192	3,835,836	4,161,300	4,413,860	4,645,080	17,056,076

Head 293 - Department of Rubber Development

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	219,546	2,553,750	267,000	270,150	273,920	3,364,820	
Personal Emoluments	170,011	184,200	202,200	203,700	205,200	795,300	
Salaries and Wages	106,427	116,000	98,000	99,500	101,000	414,500	
Overtime and Holiday Payments	2,560	4,200	4,200	4,200	4,200	16,800	
Other Allowances	61,024	64,000	100,000	100,000	100,000	364,000	
Travelling Expenses	9,799	9,200	9,000	9,450	10,450	38,100	
Domestic	6,865	6,200	6,000	6,300	6,950	25,450	
Foreign	2,934	3,000	3,000	3,150	3,500	12,650	
Supplies	8,615	8,900	8,100	8,505	9,100	34,605	
Stationery and Office Requisites	3,479	4,000	4,000	4,200	4,600	16,800	
Fuel	4,356	4,000	3,200	3,360	3,500	14,060	
Diets and Uniforms	242	400	400	420	450	1,670	
Other	538	500	500	525	550	2,075	
Maintenance Expenditure	5,916	6,500	6,500	6,560	6,670	26,230	
Vehicles	4,974	5,000	5,000	5,000	5,000	20,000	
Plant and Machinery	729	1,000	1,000	1,050	1,150	4,200	
Buildings and Structures	213	500	500	510	520	2,030	
Services	17,211	18,200	32,200	32,835	33,300	116,535	
Transport	8						
Postal and Communication	3,862	4,000	4,200	4,435	4,600	17,235	
Electricity & Water	4,160	4,500	4,500	4,725	4,900	18,625	
Rents and Local Taxes	5,698	6,200	20,000	20,000	20,000	66,200	
Other	3,483	3,500	3,500	3,675	3,800	14,475	
Transfers	7,994	2,326,750	9,000	9,100	9,200	2,354,050	
Development Subsidies		2,317,750				2,317,750	
Subscriptions and Contributions Fee	6,518	7,000	7,000	7,000	7,000	28,000	
Property Loan Interest to Public Servants	1,476	2,000	2,000	2,100	2,200	8,300	
Capital Expenditure	852,118	1,102,000	1,056,500	1,156,850	1,259,200	4,574,550	
Rehabilitation and Improvement of Capital Assets	27,022	28,000	13,500	13,600	13,700	68,800	
Buildings and Structures	24,039	25,000	10,500	10,600	10,700	56,800	
Plant, Machinery and Equipment	191	500	500	500	500	2,000	
Vehicles	2,792	2,500	2,500	2,500	2,500	10,000	
Acquisition of Capital Assets	2,127	3,000	2,000	2,150	2,300	9,450	
Furniture and Office Equipment	958	1,000	800	850	900	3,550	
Plant, Machinery and Equipment	469	1,000	800	850	900	3,550	
Buildings and Structures	700	1,000	400	450	500	2,350	
Capital Transfers	786,367	1,000,000	1,000,000	1,100,000	1,200,000	4,300,000	
Development Assistance	786,367	1,000,000	1,000,000	1,100,000	1,200,000	4,300,000	
Capacity Building	540	1,000	1,000	1,100	1,200	4,300	
Staff Training	540	1,000	1,000	1,100	1,200	4,300	
Other Capital Expenditure	36,062	70,000	40,000	40,000	42,000	192,000	
Investments	36,062	70,000	40,000	40,000	42,000	192,000	
Total Expenditure	1,071,664	3,655,750	1,323,500	1,427,000	1,533,120	7,939,370	
Total Financing	1,071,664	3,655,750	1,323,500	1,427,000	1,533,120	7,939,370	
Domestic	1,071,664	3,655,750	1,323,500	1,427,000	1,533,120	7,939,370	

Employment Profile

Category	Approved	Actual
Senior Level	30	23
Tertiary Level	16	3
Secondary Level	376	259
Primary Level	72	68
Other (Casual/Temporary/Contract etc.)		
Total	494	353

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	219,546	2,553,750	267,000	270,150	273,920	3,364,820
				Personal Emoluments	170,011	184,200	202,200	203,700	205,200	795,300
	1001			Salaries and Wages	106,427	116,000	98,000	99,500	101,000	414,500
	1002			Overtime and Holiday Payments	2,560	4,200	4,200	4,200	4,200	16,800
	1003			Other Allowances	61,024	64,000	100,000	100,000	100,000	364,000
				Travelling Expenses	9,799	9,200	9,000	9,450	10,450	38,100
	1101			Domestic	6,865	6,200	6,000	6,300	6,950	25,450
	1102			Foreign	2,934	3,000	3,000	3,150	3,500	12,650
				Supplies	8,615	8,900	8,100	8,505	9,100	34,605
	1201			Stationery and Office Requisites	3,479	4,000	4,000	4,200	4,600	16,800
	1202			Fuel	4,356	4,000	3,200	3,360	3,500	14,060
	1203			Diets and Uniforms	242	400	400	420	450	1,670
	1205			Other	538	500	500	525	550	2,075
				Maintenance Expenditure	5,916	6,500	6,500	6,560	6,670	26,230
	1301			Vehicles	4,974	5,000	5,000	5,000	5,000	20,000
	1302			Plant and Machinery	729	1,000	1,000	1,050	1,150	4,200
	1303			Buildings and Structures	213	500	500	510	520	2,030
				Services	17,211	18,200	32,200	32,835	33,300	116,535
	1401			Transport	8					
	1402			Postal and Communication	3,862	4,000	4,200	4,435	4,600	17,235
	1403			Electricity & Water	4,160	4,500	4,500	4,725	4,900	18,625
	1404			Rents and Local Taxes	5,698	6,200	20,000	20,000	20,000	66,200
	1405			Other	3,483	3,500	3,500	3,675	3,800	14,475
				Transfers	7,994	9,000	9,000	9,100	9,200	36,300
	1505			Subscriptions and Contributions Fee	6,518	7,000	7,000	7,000	7,000	28,000
	1506			Property Loan Interest to Public Servants	1,476	2,000	2,000	2,100	2,200	8,300
3				Rubber price Guarantee scheme and development		2,317,750				2,317,750
	1504			Development Subsidies		2,317,750				2,317,750
				Capital Expenditure	852,118	1,102,000	1,056,500	1,156,850	1,259,200	4,574,550
				Rehabilitation and Improvement of Capital Assets	27,022	28,000	13,500	13,600	13,700	68,800
	2001			Buildings and Structures	24,039	25,000	10,500	10,600	10,700	56,800
	2002			Plant, Machinery and Equipment	191	500	500	500	500	2,000
	2003			Vehicles	2,792	2,500	2,500	2,500	2,500	10,000
				Acquisition of Capital Assets	2,127	3,000	2,000	2,150	2,300	9,450
	2102			Furniture and Office Equipment	958	1,000	800	850	900	3,550
	2103			Plant, Machinery and Equipment	469	1,000	800	850	900	3,550
	2104			Buildings and Structures	700	1,000	400	450	500	2,350
				Capacity Building	540	1,000	1,000	1,100	1,200	4,300
	2401			Staff Training	540	1,000	1,000	1,100	1,200	4,300
				Other Capital Expenditure	36,062	70,000	40,000	40,000	42,000	192,000
	2502			Investments	36,062	70,000	40,000	40,000	42,000	192,000
2				Subsidy for Re Planting of Rubber	786,367	1,000,000	1,000,000	1,100,000	1,200,000	4,300,000
	2202			Development Assistance	786,367	1,000,000	1,000,000	1,100,000	1,200,000	4,300,000
				Total Expenditure	1,071,664	3,655,750	1,323,500	1,427,000	1,533,120	7,939,370
				Total Financing	1,071,664	3,655,750	1,323,500	1,427,000	1,533,120	7,939,370
				Domestic	1,071,664	3,655,750	1,323,500	1,427,000	1,533,120	7,939,370
11				Domestic Funds	1,071,664	3,655,750	1,323,500	1,427,000	1,533,120	7,939,370

Ministry of Sports

ESTIMATES 2016

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) Outcome of the Ministry

Formulation, implementation and Monitoring of Policies 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

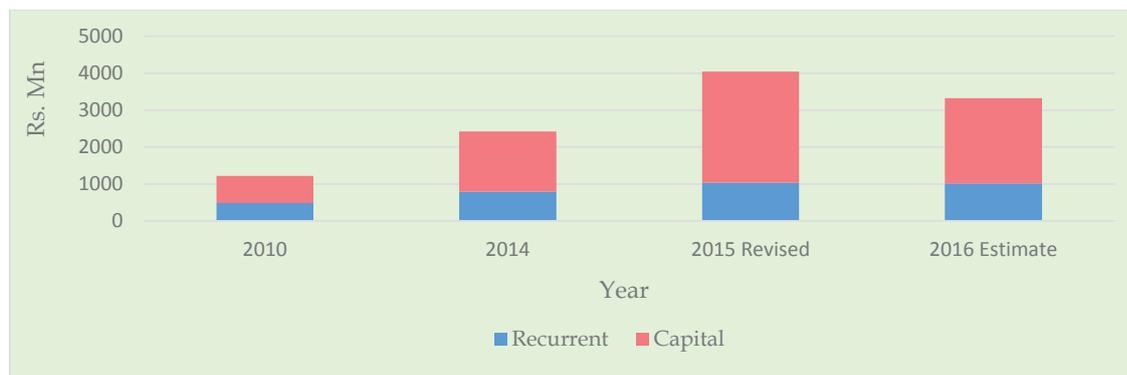
(i) Availability of Infrastructure Facilities under the Ministry of Sports

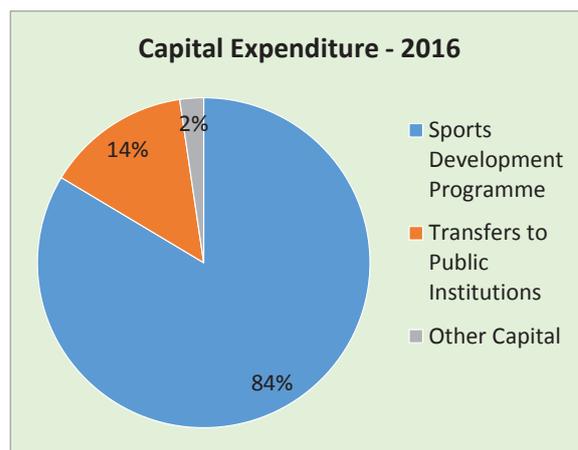
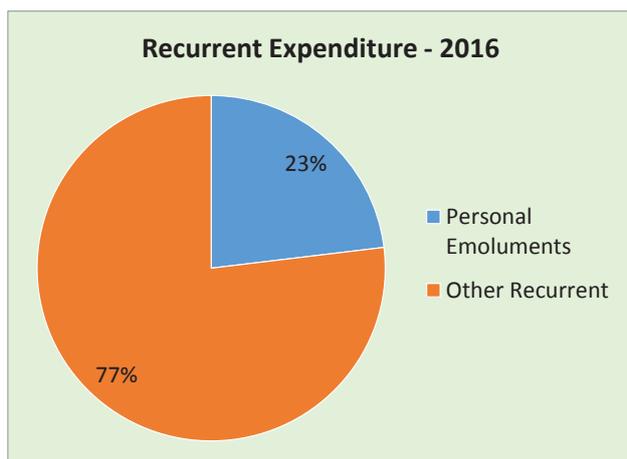
Provincial Sports Complex	05
District Sports Complex	12
Gymnasium	11
Rural Sports Grounds	200
Sports School Grounds	175
Swimming Pools	15
National Pool Training Centres	02
District Training Centres	03

(ii) International Awards won by Sri Lanka - 2014

No	Number of International Awards won by Sri Lanka - 2014	Gold	Silver	Bronze	Total
1	48th Asian body building Championship	3	3	3	9
2	68th body building Championship	-	-	1	1
3	Lusofonia Games	4	4	4	12
4	Thailand Open Track and Field Championship	6	5	1	12
5	Macau Asian Cities Athletic Invitational Meet	5	1	1	7
6	Youth Olympic games	1	-	2	3
7	16th Asian Junior Athletic Championship	3	2	5	10
8	91st Malaysia Open Athletic Championship	2	1	-	3
9	76th Singapore open Track and Field Championships	3	2	1	6
10	Asian Games	-	1	-	1
11	4th Brunei Open Track and Field Championship	6	1	-	7
Total		33	20	18	71

(c) Resource Allocation





(d) Major Projects

Project	2016 Estimate (Rs. Mn.)	Targets for 2016	KPI
Development of Infrastructure Facilities	1,348	11 play grounds 10 sports complexes 11	No. of grounds completed No. of sport Complexes completed No. of Building constructed
Exposure of Standard Sports facilities to Rural People	320	9 provinces 50 rural grounds 2500 people	No. of equipment provided - Cricket/Football/Volleyball/Badminton/Netball sports equipment No. of Rural grounds completed No. of people trained
Local and International Sports Events	250	Local - 180 International - 05 Local - 10,000 International - 800	No. of Events / Coaching Camps No. of Participants
Kreeda Shakthi Programme	60	100 children	No. of Children identified to develop sports talents
Sports Re-Engineering Project	20	200 instructors	No. of Instructors trained

(e) Employment Profile*

Ministry/Department/Institution	Actual Carder				Total
	A	B	C	D	
Ministry of Sports	47	15	131	117	310
Department of Sports Development	8	1	184	46	239
Sri Lanka Anti-doping Agency	4	1	7	7	19
Sugathadasa National Sport Complex Authority	5	0	71	243	319
Total	64	17	393	413	887

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

Ministry of Sports

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	791,166	1,032,400	1,009,600	1,061,500	1,116,400	4,219,900
Personal Emoluments	160,141	218,698	233,000	234,850	236,800	923,348
Salaries and Wages	98,096	110,757	96,700	98,550	100,500	406,507
Overtime and Holiday Payments	9,029	9,577	10,900	10,900	10,900	42,277
Other Allowances	53,016	98,364	125,400	125,400	125,400	474,564
Travelling Expenses	12,389	17,800	13,250	14,100	15,600	60,750
Domestic	4,731	6,983	6,650	7,100	7,600	28,333
Foreign	7,658	10,817	6,600	7,000	8,000	32,417
Supplies	57,417	89,463	84,900	90,000	96,650	361,013
Stationery and Office Requisites	11,032	14,283	14,550	15,200	17,000	61,033
Fuel	14,754	20,205	15,350	16,500	17,500	69,555
Diets and Uniforms	203	525	750	800	850	2,925
Medical Supplies	11,328	14,000	14,000	15,000	16,500	59,500
Other	20,101	40,450	40,250	42,500	44,800	168,000
Maintenance Expenditure	20,417	28,633	19,800	20,450	21,300	90,183
Vehicles	17,532	21,367	13,600	13,600	13,600	62,167
Plant and Machinery	2,192	5,233	4,700	5,100	5,700	20,733
Buildings and Structures	693	2,033	1,500	1,750	2,000	7,283
Services	311,420	415,056	411,300	445,550	480,350	1,752,256
Transport	3,675	5,600	5,200	5,500	5,850	22,150
Postal and Communication	7,269	11,368	11,600	12,250	13,100	48,318
Electricity & Water	29,527	43,533	40,200	42,500	44,900	171,133
Rents and Local Taxes	1,231	6,800	6,800	6,800	6,800	27,200
Other	269,718	347,755	347,500	378,500	409,700	1,483,455
Transfers	229,381	262,750	247,350	256,550	265,700	1,032,350
Public Institutions	146,962	170,000	165,000	174,000	183,000	692,000
Property Loan Interest to Public Servants	2,431	2,750	2,350	2,550	2,700	10,350
Other	79,988	90,000	80,000	80,000	80,000	330,000
Capital Expenditure	1,631,772	3,015,133	2,311,500	2,100,000	2,300,000	9,726,633
Rehabilitation and Improvement of Capital Assets	80,852	103,466	173,600	222,500	323,200	822,766
Buildings and Structures	74,396	89,233	159,600	207,900	307,200	763,933
Plant, Machinery and Equipment	3,094	7,433	7,200	7,700	9,000	31,333
Vehicles	3,362	6,800	6,800	6,900	7,000	27,500
Acquisition of Capital Assets	902,992	1,873,467	1,233,900	688,150	180,150	3,975,667
Vehicles	16,019	7,000				7,000
Furniture and Office Equipment	11,382	18,200	7,500	8,000	8,650	42,350
Plant, Machinery and Equipment	9,860	16,167	13,300	14,000	14,800	58,267
Buildings and Structures	865,731	1,832,100	1,213,100	666,150	156,700	3,868,050
Capital Transfers	176,200	293,000	325,000	245,000	265,000	1,128,000
Public Institutions	176,200	293,000	325,000	245,000	265,000	1,128,000
Capacity Building	21,415	35,200	29,000	35,000	41,250	140,450
Staff Training	21,415	35,200	29,000	35,000	41,250	140,450
Other Capital Expenditure	450,314	710,000	550,000	909,350	1,490,400	3,659,750
Investments	450,314	710,000	550,000	909,350	1,490,400	3,659,750
Total Expenditure	2,422,939	4,047,533	3,321,100	3,161,500	3,416,400	13,946,533
Total Financing	2,422,939	4,047,533	3,321,100	3,161,500	3,416,400	13,946,533
Domestic	2,422,939	3,902,533	3,271,100	3,161,500	3,416,400	13,751,533
Foreign		145,000	50,000			195,000

Ministry of Sports
Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
136-	Minister of Sports						
	Operational Activities	772,897	1,119,802	862,950	816,300	870,800	3,669,852
	Recurrent Expenditure	318,786	366,069	291,500	304,050	317,300	1,278,919
	Capital Expenditure	454,111	753,733	571,450	512,250	553,500	2,390,933
	Development Activities	105,385	127,925	130,250	140,700	152,000	550,875
	Recurrent Expenditure	61,290	79,825	80,900	83,950	87,950	332,625
	Capital Expenditure	44,095	48,100	49,350	56,750	64,050	218,250
	Total Expenditure	878,282	1,247,727	993,200	957,000	1,022,800	4,220,727
	Recurrent Expenditure	380,076	445,894	372,400	388,000	405,250	1,611,544
	Capital Expenditure	498,206	801,833	620,800	569,000	617,550	2,609,183
219-	Department of Sports						
	Development						
	Operational Activities	42,668	72,646	65,650	65,700	67,450	271,446
	Recurrent Expenditure	42,383	58,946	58,050	59,900	62,300	239,196
	Capital Expenditure	285	13,700	7,600	5,800	5,150	32,250
	Development Activities	1,501,989	2,727,160	2,262,250	2,138,800	2,326,150	9,454,360
	Recurrent Expenditure	368,708	527,560	579,150	613,600	648,850	2,369,160
	Capital Expenditure	1,133,281	2,199,600	1,683,100	1,525,200	1,677,300	7,085,200
	Total Expenditure	1,544,657	2,799,806	2,327,900	2,204,500	2,393,600	9,725,806
	Recurrent Expenditure	411,091	586,506	637,200	673,500	711,150	2,608,356
	Capital Expenditure	1,133,566	2,213,300	1,690,700	1,531,000	1,682,450	7,117,450
	Grand Total	2,422,939	4,047,533	3,321,100	3,161,500	3,416,400	13,946,533
	Total Recurrent	791,166	1,032,400	1,009,600	1,061,500	1,116,400	4,219,900
	Total Capital	1,631,772	3,015,133	2,311,500	2,100,000	2,300,000	9,726,633

Head 136 - Minister of Sports

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	380,076	445,894	372,400	388,000	405,250	1,611,544
Personal Emoluments	67,790	100,692	105,800	106,750	107,800	421,042
Salaries and Wages	42,166	50,242	45,700	46,650	47,700	190,292
Overtime and Holiday Payments	4,539	4,417	5,700	5,700	5,700	21,517
Other Allowances	21,085	46,033	54,400	54,400	54,400	209,233
Travelling Expenses	8,901	9,800	6,350	6,800	7,650	30,600
Domestic	1,244	2,083	1,750	1,900	2,100	7,833
Foreign	7,658	7,717	4,600	4,900	5,550	22,767
Supplies	28,674	36,478	32,450	34,500	37,500	140,928
Stationery and Office Requisites	5,496	5,083	5,350	5,550	6,300	22,283
Fuel	11,670	16,720	12,500	13,350	14,100	56,670
Diets and Uniforms	180	225	350	350	350	1,275
Medical Supplies	11,328	14,000	14,000	15,000	16,500	59,500
Other		450	250	250	250	1,200
Maintenance Expenditure	15,562	20,133	11,300	11,750	12,200	55,383
Vehicles	14,028	16,367	8,600	8,600	8,600	42,167
Plant and Machinery	1,033	2,233	1,700	1,950	2,200	8,083
Buildings and Structures	501	1,533	1,000	1,200	1,400	5,133
Services	111,643	107,791	50,900	53,550	56,400	268,641
Transport	3,554	4,500	4,100	4,350	4,650	17,600
Postal and Communication	4,120	5,368	5,600	5,950	6,350	23,268
Electricity & Water	11,628	20,033	16,700	17,800	18,850	73,383
Rents and Local Taxes	546	6,000	6,000	6,000	6,000	24,000
Other	91,794	71,890	18,500	19,450	20,550	130,390
Transfers	147,506	171,000	165,600	174,650	183,700	694,950
Public Institutions	146,962	170,000	165,000	174,000	183,000	692,000
Property Loan Interest to Public Servants	544	1,000	600	650	700	2,950
Capital Expenditure	498,206	801,833	620,800	569,000	617,550	2,609,183
Rehabilitation and Improvement of Capital Assets	47,890	33,166	9,400	9,950	11,000	63,516
Buildings and Structures	45,582	29,233	4,600	4,900	5,200	43,933
Plant, Machinery and Equipment	45	733	1,000	1,150	1,800	4,683
Vehicles	2,264	3,200	3,800	3,900	4,000	14,900
Acquisition of Capital Assets	36,447	36,967	32,400	34,350	36,050	139,767
Vehicles	16,019	7,000				7,000
Furniture and Office Equipment	11,334	16,600	7,000	7,400	7,950	38,950
Plant, Machinery and Equipment	9,094	13,167	10,300	10,800	11,400	45,667
Buildings and Structures		200	15,100	16,150	16,700	48,150
Capital Transfers	176,200	293,000	325,000	245,000	265,000	1,128,000
Public Institutions	176,200	293,000	325,000	245,000	265,000	1,128,000
Capacity Building	18,746	28,700	24,000	29,700	35,500	117,900
Staff Training	18,746	28,700	24,000	29,700	35,500	117,900
Other Capital Expenditure	218,923	410,000	230,000	250,000	270,000	1,160,000
Investments	218,923	410,000	230,000	250,000	270,000	1,160,000
Total Expenditure	878,282	1,247,727	993,200	957,000	1,022,800	4,220,727
Total Financing	878,282	1,247,727	993,200	957,000	1,022,800	4,220,727
Domestic	878,282	1,247,727	993,200	957,000	1,022,800	4,220,727

Employment Profile

Category	Approved	Actual
Senior Level	67	56
Tertiary Level	29	16
Secondary Level	245	209
Primary Level	383	367
Total	724	648

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 136 Minister of Sports

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	37,877	59,619	41,600	42,850	44,150	188,219
				Personal Emoluments	10,930	22,512	20,200	20,350	20,500	83,562
	1001			Salaries and Wages	5,900	10,912	8,500	8,650	8,800	36,862
	1002			Overtime and Holiday Payments	1,850	2,167	3,500	3,500	3,500	12,667
	1003			Other Allowances	3,180	9,433	8,200	8,200	8,200	34,033
				Travelling Expenses	4,134	4,450	2,500	2,650	2,900	12,500
	1101			Domestic	738	1,333	1,000	1,050	1,150	4,533
	1102			Foreign	3,396	3,117	1,500	1,600	1,750	7,967
				Supplies	7,858	12,023	9,600	10,150	10,650	42,423
	1201			Stationery and Office Requisites	1,240	1,233	1,500	1,600	1,700	6,033
	1202			Fuel	6,618	10,390	8,000	8,450	8,850	35,690
	1203			Diets and Uniforms			100	100	100	300
	1205			Other		400				400
				Maintenance Expenditure	8,691	11,233	3,700	3,800	3,900	22,633
	1301			Vehicles	8,614	10,167	3,000	3,000	3,000	19,167
	1302			Plant and Machinery	77	633	500	550	600	2,283
	1303			Buildings and Structures		433	200	250	300	1,183
				Services	6,265	9,401	5,600	5,900	6,200	27,101
	1401			Transport	1,018	1,400	1,000	1,050	1,100	4,550
	1402			Postal and Communication	1,400	2,168	2,600	2,750	2,900	10,418
	1403			Electricity & Water	180	833	1,000	1,050	1,100	3,983
	1405			Other	3,667	5,000	1,000	1,050	1,100	8,150
				Capital Expenditure	4,194	17,033	5,000	5,150	5,450	32,633
				Rehabilitation and Improvement of Capital Assets	1,492	4,366	3,000	3,050	3,250	13,666
	2001			Buildings and Structures		1,533	500	550	600	3,183
	2002			Plant, Machinery and Equipment	14	333	200	200	350	1,083
	2003			Vehicles	1,478	2,500	2,300	2,300	2,300	9,400
				Acquisition of Capital Assets	2,703	12,667	2,000	2,100	2,200	18,967
	2101			Vehicles	11	7,000				7,000
	2102			Furniture and Office Equipment	749	3,000	1,000	1,050	1,100	6,150
	2103			Plant, Machinery and Equipment	1,942	2,667	1,000	1,050	1,100	5,817
				Total Expenditure	42,071	76,652	46,600	48,000	49,600	220,852
				Total Financing	42,071	76,652	46,600	48,000	49,600	220,852
				Domestic	42,071	76,652	46,600	48,000	49,600	220,852
11				Domestic Funds	42,071	76,652	46,600	48,000	49,600	220,852

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	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
						Projections			
		Recurrent Expenditure	280,909	306,450	249,900	261,200	273,150	1,090,700	
		Personal Emoluments	30,450	42,860	46,200	46,700	47,200	182,960	
1001		Salaries and Wages	19,791	21,760	21,000	21,500	22,000	86,260	
1002		Overtime and Holiday Payments	1,489	1,200	1,200	1,200	1,200	4,800	
1003		Other Allowances	9,170	19,900	24,000	24,000	24,000	91,900	
		Travelling Expenses	1,989	2,500	1,500	1,650	1,900	7,550	
1101		Domestic	439	500	500	550	600	2,150	
1102		Foreign	1,550	2,000	1,000	1,100	1,300	5,400	
		Supplies	7,238	7,600	6,700	6,950	7,650	28,900	
1201		Stationery and Office Requisites	3,038	3,000	3,000	3,000	3,500	12,500	
1202		Fuel	4,100	4,500	3,400	3,650	3,850	15,400	
1203		Diets and Uniforms	100	100	100	100	100	400	
1205		Other			200	200	200	600	
		Maintenance Expenditure	4,431	5,600	4,600	4,750	4,850	19,800	
1301		Vehicles	4,071	4,600	4,000	4,000	4,000	16,600	
1302		Plant and Machinery	155	500	300	400	450	1,650	
1303		Buildings and Structures	205	500	300	350	400	1,550	
		Services	89,294	76,890	25,300	26,500	27,850	156,540	
1401		Transport	1,100	1,500	1,800	1,900	2,000	7,200	
1402		Postal and Communication	1,420	1,500	1,500	1,600	1,750	6,350	
1403		Electricity & Water	6,578	10,500	7,000	7,500	8,000	33,000	
1404		Rents and Local Taxes	82	5,000	5,000	5,000	5,000	20,000	
1405		Other *	80,115	58,390	10,000	10,500	11,100	89,990	
		Transfers	544	1,000	600	650	700	2,950	
1506		Property Loan Interest to Public Servants	544	1,000	600	650	700	2,950	
1		National Sports Fund	30,000	30,000	23,000	24,000	25,000	102,000	
1503		Public Institutions	30,000	30,000	23,000	24,000	25,000	102,000	
3		Sugathadasa National Sports Complex Authority	100,980	120,000	120,000	125,000	130,000	495,000	
1503		Public Institutions	100,980	120,000	120,000	125,000	130,000	495,000	
4		Sri Lanka Anti-doping Agency	15,982	20,000	22,000	25,000	28,000	95,000	
1503		Public Institutions	15,982	20,000	22,000	25,000	28,000	95,000	
		Capital Expenditure	449,917	736,700	566,450	507,100	548,050	2,358,300	
		Rehabilitation and Improvement of Capital Assets	41,987	20,300	4,550	4,800	5,200	34,850	
2001		Buildings and Structures	41,559	20,000	3,050	3,200	3,350	29,600	
2002		Plant, Machinery and Equipment	28	100	500	550	750	1,900	
2003		Vehicles	400	200	1,000	1,050	1,100	3,350	
		Acquisition of Capital Assets	11,710	12,200	4,900	5,200	5,600	27,900	
2102		Furniture and Office Equipment	10,000	10,000	4,000	4,200	4,500	22,700	
2103		Plant, Machinery and Equipment	1,710	2,000	800	850	900	4,550	
2104		Buildings and Structures		200	100	150	200	650	
		Capacity Building	1,098	1,200	2,000	2,100	2,250	7,550	
2401		Staff Training	1,098	1,200	2,000	2,100	2,250	7,550	
2		Sports Related Activities	218,923	410,000	230,000	250,000	270,000	1,160,000	
2502		Investments	218,923	410,000	230,000	250,000	270,000	1,160,000	
3		Sugathadasa National Sports Complex Authority	175,000	285,000	175,000	185,000	200,000	845,000	
2201		Public Institutions	175,000	285,000	175,000	185,000	200,000	845,000	

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total
					2017	2018	
4	Sri Lanka Anti-doping Agency	1,200	8,000	150,000	60,000	65,000	283,000
2201	Public Institutions	1,200	8,000	150,000	60,000	65,000	283,000
	Total Expenditure	730,826	1,043,150	816,350	768,300	821,200	3,449,000
	Total Financing	730,826	1,043,150	816,350	768,300	821,200	3,449,000
	Domestic	730,826	1,043,150	816,350	768,300	821,200	3,449,000
11	Domestic Funds	730,826	1,043,150	816,350	768,300	821,200	3,449,000

* Allocation for International Games is made under the vote 219-02-02-4-1405: Local and International Sports Events from 2016 onwards. Provisions for International Games in the 2015 Revised Budget Estimate was Rs. 43.79 mn.

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	21,036	26,000	27,700	28,750	30,000	112,450
				Personal Emoluments	7,666	9,985	12,200	12,300	12,400	46,885
	1001			Salaries and Wages	4,790	5,485	5,200	5,300	5,400	21,385
	1002			Overtime and Holiday Payments	346	300	300	300	300	1,200
	1003			Other Allowances	2,530	4,200	6,700	6,700	6,700	24,300
				Travelling Expenses	974	1,200	1,200	1,250	1,400	5,050
	1101			Domestic	27	100	100	100	100	400
	1102			Foreign	947	1,100	1,100	1,150	1,300	4,650
				Supplies	657	1,615	1,300	1,400	1,600	5,915
	1201			Stationery and Office Requisites	414	600	600	650	750	2,600
	1202			Fuel	231	915	600	650	750	2,915
	1203			Diets and Uniforms	12	50	50	50	50	200
	1205			Other		50	50	50	50	200
				Maintenance Expenditure	1,047	1,300	1,300	1,400	1,550	5,550
	1301			Vehicles	382	600	600	600	600	2,400
	1302			Plant and Machinery	600	600	600	650	750	2,600
	1303			Buildings and Structures	64	100	100	150	200	550
				Services	10,692	11,900	11,700	12,400	13,050	49,050
	1401			Transport	58	300	300	350	400	1,350
	1402			Postal and Communication	800	1,100	900	950	1,000	3,950
	1403			Electricity & Water	4,000	4,200	4,200	4,500	4,750	17,650
	1404			Rents and Local Taxes	465	800	800	800	800	3,200
	1405			Other	5,370	5,500	5,500	5,800	6,100	22,900
				Capital Expenditure	24,605	35,700	41,450	48,300	54,900	180,350
				Rehabilitation and Improvement of Capital Assets	3,968	7,600	950	1,050	1,250	10,850
	2001			Buildings and Structures	3,876	7,400	750	800	850	9,800
	2002			Plant, Machinery and Equipment	3	100	100	150	300	650
	2003			Vehicles	90	100	100	100	100	400
				Acquisition of Capital Assets	3,335	5,600	19,500	20,750	21,650	67,500
	2102			Furniture and Office Equipment	400	2,100	1,000	1,050	1,150	5,300
	2103			Plant, Machinery and Equipment	2,934	3,500	3,500	3,700	4,000	14,700
	2104			Buildings and Structures			15,000	16,000	16,500	47,500
				Capacity Building	3,996	4,200	1,000	1,500	2,000	8,700
	2401			Staff Training	3,996	4,200	1,000	1,500	2,000	8,700
1				Sports Re - Engineering Project	13,307	18,300	20,000	25,000	30,000	93,300
	2401			Staff Training	13,307	18,300	20,000	25,000	30,000	93,300
				Total Expenditure	45,641	61,700	69,150	77,050	84,900	292,800
				Total Financing	45,641	61,700	69,150	77,050	84,900	292,800
				Domestic	45,641	61,700	69,150	77,050	84,900	292,800
11				Domestic Funds	45,641	61,700	69,150	77,050	84,900	292,800

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	40,254	53,825	53,200	55,200	57,950	220,175
				Personal Emoluments	18,745	25,335	27,200	27,400	27,700	107,635
	1001			Salaries and Wages	11,685	12,085	11,000	11,200	11,500	45,785
	1002			Overtime and Holiday Payments	854	750	700	700	700	2,850
	1003			Other Allowances	6,205	12,500	15,500	15,500	15,500	59,000
				Travelling Expenses	1,804	1,650	1,150	1,250	1,450	5,500
	1101			Domestic	39	150	150	200	250	750
	1102			Foreign	1,765	1,500	1,000	1,050	1,200	4,750
				Supplies	12,921	15,240	14,850	16,000	17,600	63,690
	1201			Stationery and Office Requisites	804	250	250	300	350	1,150
	1202			Fuel	721	915	500	600	650	2,665
	1203			Diets and Uniforms	68	75	100	100	100	375
	1204			Medical Supplies	11,328	14,000	14,000	15,000	16,500	59,500
				Maintenance Expenditure	1,393	2,000	1,700	1,800	1,900	7,400
	1301			Vehicles	961	1,000	1,000	1,000	1,000	4,000
	1302			Plant and Machinery	201	500	300	350	400	1,550
	1303			Buildings and Structures	231	500	400	450	500	1,850
				Services	5,391	9,600	8,300	8,750	9,300	35,950
	1401			Transport	1,379	1,300	1,000	1,050	1,150	4,500
	1402			Postal and Communication	500	600	600	650	700	2,550
	1403			Electricity & Water	870	4,500	4,500	4,750	5,000	18,750
	1404			Rents and Local Taxes		200	200	200	200	800
	1405			Other	2,642	3,000	2,000	2,100	2,250	9,350
				Capital Expenditure	19,490	12,400	7,900	8,450	9,150	37,900
				Rehabilitation and Improvement of Capital Assets	444	900	900	1,050	1,300	4,150
	2001			Buildings and Structures	147	300	300	350	400	1,350
	2002			Plant, Machinery and Equipment		200	200	250	400	1,050
	2003			Vehicles	297	400	400	450	500	1,750
				Acquisition of Capital Assets	18,700	6,500	6,000	6,300	6,600	25,400
	2101			Vehicles	16,007					
	2102			Furniture and Office Equipment	185	1,500	1,000	1,100	1,200	4,800
	2103			Plant, Machinery and Equipment	2,508	5,000	5,000	5,200	5,400	20,600
				Capacity Building	346	5,000	1,000	1,100	1,250	8,350
	2401			Staff Training	346	5,000	1,000	1,100	1,250	8,350
				Total Expenditure	59,744	66,225	61,100	63,650	67,100	258,075
				Total Financing	59,744	66,225	61,100	63,650	67,100	258,075
				Domestic	59,744	66,225	61,100	63,650	67,100	258,075
11	Domestic Funds				59,744	66,225	61,100	63,650	67,100	258,075

Head 219 - Department of Sports Development

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	411,091	586,506	637,200	673,500	711,150	2,608,356
Personal Emoluments	92,351	118,006	127,200	128,100	129,000	502,306
Salaries and Wages	55,930	60,515	51,000	51,900	52,800	216,215
Overtime and Holiday Payments	4,491	5,160	5,200	5,200	5,200	20,760
Other Allowances	31,931	52,331	71,000	71,000	71,000	265,331
Travelling Expenses	3,487	8,000	6,900	7,300	7,950	30,150
Domestic	3,487	4,900	4,900	5,200	5,500	20,500
Foreign		3,100	2,000	2,100	2,450	9,650
Supplies	28,743	52,985	52,450	55,500	59,150	220,085
Stationery and Office Requisites	5,536	9,200	9,200	9,650	10,700	38,750
Fuel	3,084	3,485	2,850	3,150	3,400	12,885
Diets and Uniforms	23	300	400	450	500	1,650
Other	20,101	40,000	40,000	42,250	44,550	166,800
Maintenance Expenditure	4,856	8,500	8,500	8,700	9,100	34,800
Vehicles	3,505	5,000	5,000	5,000	5,000	20,000
Plant and Machinery	1,159	3,000	3,000	3,150	3,500	12,650
Buildings and Structures	192	500	500	550	600	2,150
Services	199,777	307,265	360,400	392,000	423,950	1,483,615
Transport	121	1,100	1,100	1,150	1,200	4,550
Postal and Communication	3,149	6,000	6,000	6,300	6,750	25,050
Electricity & Water	17,899	23,500	23,500	24,700	26,050	97,750
Rents and Local Taxes	685	800	800	800	800	3,200
Other	177,924	275,865	329,000	359,050	389,150	1,353,065
Transfers	81,876	91,750	81,750	81,900	82,000	337,400
Property Loan Interest to Public Servants	1,887	1,750	1,750	1,900	2,000	7,400
Other	79,988	90,000	80,000	80,000	80,000	330,000
Capital Expenditure	1,133,566	2,213,300	1,690,700	1,531,000	1,682,450	7,117,450
Rehabilitation and Improvement of Capital Assets	32,962	70,300	164,200	212,550	312,200	759,250
Buildings and Structures	28,815	60,000	155,000	203,000	302,000	720,000
Plant, Machinery and Equipment	3,049	6,700	6,200	6,550	7,200	26,650
Vehicles	1,098	3,600	3,000	3,000	3,000	12,600
Acquisition of Capital Assets	866,545	1,836,500	1,201,500	653,800	144,100	3,835,900
Furniture and Office Equipment	48	1,600	500	600	700	3,400
Plant, Machinery and Equipment	765	3,000	3,000	3,200	3,400	12,600
Buildings and Structures	865,731	1,831,900	1,198,000	650,000	140,000	3,819,900
Capacity Building	2,669	6,500	5,000	5,300	5,750	22,550
Staff Training	2,669	6,500	5,000	5,300	5,750	22,550
Other Capital Expenditure	231,391	300,000	320,000	659,350	1,220,400	2,499,750
Investments	231,391	300,000	320,000	659,350	1,220,400	2,499,750
Total Expenditure	1,544,657	2,799,806	2,327,900	2,204,500	2,393,600	9,725,806
Total Financing	1,544,657	2,799,806	2,327,900	2,204,500	2,393,600	9,725,806
Domestic	1,544,657	2,654,806	2,277,900	2,204,500	2,393,600	9,530,806
Foreign		145,000	50,000			195,000

Employment Profile

Category	Approved	Actual
Senior Level	15	8
Tertiary Level	5	1
Secondary Level	253	184
Primary Level	52	46
Total	325	239

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	42,383	58,946	58,050	59,900	62,300	239,196
				Personal Emoluments	19,917	23,211	25,200	25,400	25,600	99,411
	1001			Salaries and Wages	10,757	12,365	10,000	10,200	10,400	42,965
	1002			Overtime and Holiday Payments	1,160	1,160	1,200	1,200	1,200	4,760
	1003			Other Allowances	8,000	9,686	14,000	14,000	14,000	51,686
				Travelling Expenses	129	2,400	1,300	1,400	1,600	6,700
	1101			Domestic	129	300	300	350	400	1,350
	1102			Foreign		2,100	1,000	1,050	1,200	5,350
				Supplies	3,456	5,085	4,800	5,100	5,550	20,535
	1201			Stationery and Office Requisites	1,505	3,200	3,200	3,350	3,700	13,450
	1202			Fuel	1,948	1,835	1,500	1,650	1,750	6,735
	1203			Diets and Uniforms	3	50	100	100	100	350
				Maintenance Expenditure	2,222	4,000	4,000	4,050	4,150	16,200
	1301			Vehicles	2,005	3,000	3,000	3,000	3,000	12,000
	1302			Plant and Machinery	217	1,000	1,000	1,050	1,150	4,200
				Services	16,497	24,000	22,500	23,650	25,050	95,200
	1401			Transport	113	500	500	550	600	2,150
	1402			Postal and Communication	2,124	4,000	4,000	4,200	4,500	16,700
	1403			Electricity & Water	11,920	17,000	17,000	17,850	18,800	70,650
	1405			Other	2,339	2,500	1,000	1,050	1,150	5,700
				Transfers	161	250	250	300	350	1,150
	1506			Property Loan Interest to Public Servants	161	250	250	300	350	1,150
				Capital Expenditure	285	13,700	7,600	5,800	5,150	32,250
				Rehabilitation and Improvement of Capital Assets		11,200	6,200	4,250	3,400	25,050
	2001			Buildings and Structures		10,000	5,000	3,000	2,000	20,000
	2002			Plant, Machinery and Equipment		200	200	250	400	1,050
	2003			Vehicles		1,000	1,000	1,000	1,000	4,000
				Acquisition of Capital Assets	48	1,500	400	450	500	2,850
	2102			Furniture and Office Equipment	48	1,500	400	450	500	2,850
				Capacity Building	237	1,000	1,000	1,100	1,250	4,350
	2401			Staff Training	237	1,000	1,000	1,100	1,250	4,350
				Total Expenditure	42,668	72,646	65,650	65,700	67,450	271,446
				Total Financing	42,668	72,646	65,650	65,700	67,450	271,446
				Domestic	42,668	72,646	65,650	65,700	67,450	271,446
11	Domestic Funds				42,668	72,646	65,650	65,700	67,450	271,446

HEAD - 219 Department of Sports Development

02 - Development Activities

02 - Sports Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	368,708	527,560	579,150	613,600	648,850	2,369,160
				Personal Emoluments	72,434	94,795	102,000	102,700	103,400	402,895
	1001			Salaries and Wages	45,172	48,150	41,000	41,700	42,400	173,250
	1002			Overtime and Holiday Payments	3,331	4,000	4,000	4,000	4,000	16,000
	1003			Other Allowances	23,931	42,645	57,000	57,000	57,000	213,645
				Travelling Expenses	3,358	5,600	5,600	5,900	6,350	23,450
	1101			Domestic	3,358	4,600	4,600	4,850	5,100	19,150
	1102			Foreign		1,000	1,000	1,050	1,250	4,300
				Supplies	25,287	47,900	47,650	50,400	53,600	199,550
	1201			Stationery and Office Requisites	4,031	6,000	6,000	6,300	7,000	25,300
	1202			Fuel	1,136	1,650	1,350	1,500	1,650	6,150
	1203			Diets and Uniforms	20	250	300	350	400	1,300
	1205			Other	20,101	40,000	40,000	42,250	44,550	166,800
				Maintenance Expenditure	2,634	4,500	4,500	4,650	4,950	18,600
	1301			Vehicles	1,500	2,000	2,000	2,000	2,000	8,000
	1302			Plant and Machinery	942	2,000	2,000	2,100	2,350	8,450
	1303			Buildings and Structures	192	500	500	550	600	2,150
				Services	155,339	203,265	27,900	28,350	28,900	288,415
	1401			Transport	8	600	600	600	600	2,400
	1402			Postal and Communication	1,025	2,000	2,000	2,100	2,250	8,350
	1403			Electricity & Water	5,979	6,500	6,500	6,850	7,250	27,100
	1404			Rents and Local Taxes	685	800	800	800	800	3,200
	1405			Other	147,643	193,365	18,000	18,000	18,000	247,365
	01			National Sports Festival *		74,365				74,365
	02			Coaching Camps *		12,000				12,000
	03			International Sports Events *		89,000				89,000
	04			Others		18,000	18,000	18,000	18,000	72,000
				Transfers	81,714	91,500	81,500	81,600	81,650	336,250
	1506			Property Loan Interest to Public Servants	1,726	1,500	1,500	1,600	1,650	6,250
	1508			Other	79,988	90,000	80,000	80,000	80,000	330,000
2				Kreeda Shakthi Programme	27,941	80,000	60,000	65,000	70,000	275,000
	1405			Other	27,941	80,000	60,000	65,000	70,000	275,000
4				Local and International Sports Events**			250,000	275,000	300,000	825,000
	1405			Other			250,000	275,000	300,000	825,000
				Capital Expenditure	1,133,281	2,199,600	1,683,100	1,525,200	1,677,300	7,085,200
				Rehabilitation and Improvement of Capital Assets	32,962	59,100	158,000	208,300	308,800	734,200
	2001			Buildings and Structures	28,815	50,000	150,000	200,000	300,000	700,000
	01			Improvement of Rural Sports Ground		25,000	25,000	50,000	100,000	200,000
	02			Improvement of District Training Centres		25,000	25,000	50,000	100,000	200,000
	03			Improvement to Reid Avenue Sports Complex			50,000	50,000	50,000	150,000
	04			Improvement to Torrington Ground			50,000	50,000	50,000	150,000
	2002			Plant, Machinery and Equipment	3,049	6,500	6,000	6,300	6,800	25,600
	2003			Vehicles	1,098	2,600	2,000	2,000	2,000	8,600
				Acquisition of Capital Assets	765	3,100	3,100	3,350	3,600	13,150
	2102			Furniture and Office Equipment		100	100	150	200	550
	2103			Plant, Machinery and Equipment	765	3,000	3,000	3,200	3,400	12,600
				Capacity Building	2,432	5,500	4,000	4,200	4,500	18,200
	2401			Staff Training	2,432	5,500	4,000	4,200	4,500	18,200

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
				Other Capital Expenditure	229,912	300,000	320,000	350,000	400,000	1,370,000	
	2502			Investments	229,912	300,000	320,000	350,000	400,000	1,370,000	
		01		<i>Exposure of Standard Sports Facilities to Rural People</i>		300,000	320,000	350,000	400,000	1,370,000	
3				Reid Avenue Sports Complex	53,931	42,900				42,900	
	2104			Buildings and Structures	53,931	42,900				42,900	
6				Torrington Sports Complex	44,562	50,000				50,000	
	2104			Buildings and Structures	44,562	50,000				50,000	
7				Grandstand Sports Complex Nuwara Eliya		1,000				1,000	
	2104			Buildings and Structures		1,000				1,000	
12				School Sports Development Project	20,518	55,000	40,000	45,000	50,000	190,000	
	2104			Buildings and Structures	20,518	55,000	40,000	45,000	50,000	190,000	
15				Kegalle Central College / Tholangamuwa Playground - Kegalle	40,000	62,000	60,000	70,000	90,000	282,000	
	2104			Buildings and Structures	40,000	62,000	60,000	70,000	90,000	282,000	
16				Renovation of Elilarangu Playground - Trincomalee	10,000	18,000				18,000	
	2104			Buildings and Structures	10,000	18,000				18,000	
17				Development of Sports Infrastructure Facilities - Construction of Provincial and District Sports Complexes	696,708	1,400,000	1,000,000	500,000		2,900,000	
	2104			Buildings and Structures	696,708	1,400,000	1,000,000	500,000		2,900,000	
18				Deyata kirula	1,479						
	2502			Investments	1,479						
19				Renovation of Duraiappah Stadium in Jaffna	11	163,000	58,000			221,000	
	2104			Buildings and Structures	11	163,000	58,000			221,000	
		13				145,000	50,000			195,000	
		17				18,000	8,000			26,000	
20				Renovation of Alfred F.Peries Play Ground - Wennappuwa		20,000	20,000			40,000	
	2104			Buildings and Structures		20,000	20,000			40,000	
21				Construction of National Sports Musium		20,000	20,000	35,000		75,000	
	2104			Buildings and Structures		20,000	20,000	35,000		75,000	
22				New Investment				309,350	820,400	1,129,750	
	2502			Investments				309,350	820,400	1,129,750	
Total Expenditure					1,501,989	2,727,160	2,262,250	2,138,800	2,326,150	9,454,360	
Total Financing					1,501,989	2,727,160	2,262,250	2,138,800	2,326,150	9,454,360	
Domestic					1,501,989	2,582,160	2,212,250	2,138,800	2,326,150	9,259,360	
11	Domestic Funds				1,501,989	2,564,160	2,204,250	2,138,800	2,326,150	9,233,360	
17	Foreign Finance Associated Costs					18,000	8,000			26,000	
Foreign						145,000	50,000			195,000	
13	Foreign Grants					145,000	50,000			195,000	

* Allocation are made under vote 219-02-02-4-1405: Local and International Sports Events from 2016 onwards.

** Allocation of vote 136-01-02-1405-05: International Games is incorporated from 2016 onwards.

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

ESTIMATES 2016

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 and estate communities

Development of infrastructure facilities in rural and estate sector

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

- Improvement of livelihood and basic facilities for the empowerment of plantation based rural, estate communities
- Development of infrastructure facilities for plantation based rural, estate sector

(b) General Information

Plantation Population by Age & Gender

Age Group	2013		Total	2014		Total
	Male	Female		Male	Female	
0-18	155,723	161,602	317,325	152,952	160,105	313,057
19-60	263,130	279,808	542,938	269,821	283,813	553,634
Over 60	41,762	45,859	87,621	42,552	46,529	89,081
Grand Total	460,615	487,269	947,884	465,325	490,447	955,772

Source: Annual Health Return-PHDT 2013, 2014

Permanent Houses Provided/Available

Type	Single Houses		Twin Houses		Up stair Houses		Total	
Unit	No. of Units	No. of families	No. of Units	No. of families	No. of Units	No. of families	No. of Units	No. of families
No.	32,087	32,959	28,473	33,860	1,476	1,763	62,036	68,582

Line Houses & Temporary Sheds Available

Type	Single Line Houses			Double Line Houses			Temporary Sheds		Total	
Unit	No. of houses	No. of Units	No. of families	No. of houses	No. of Units	No. of families	No. of Units	No. of families	No. of Units	No. of families
No.	11488	72785	83314	5381	71586	77867	15393	15977	159764	177158

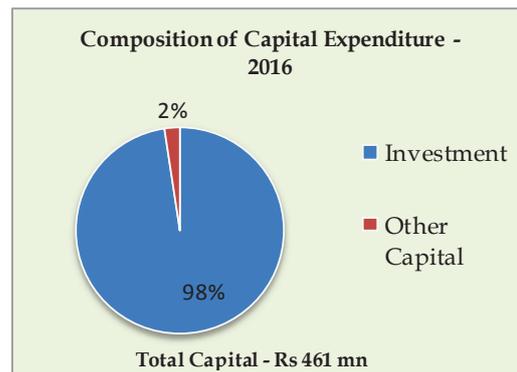
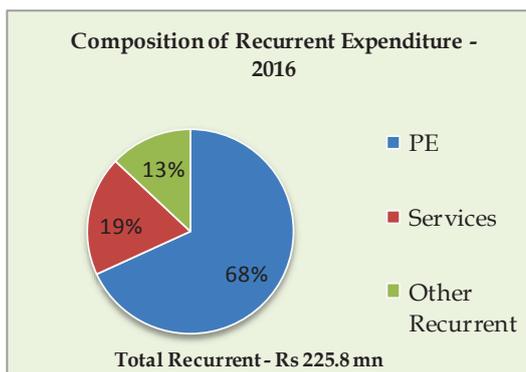
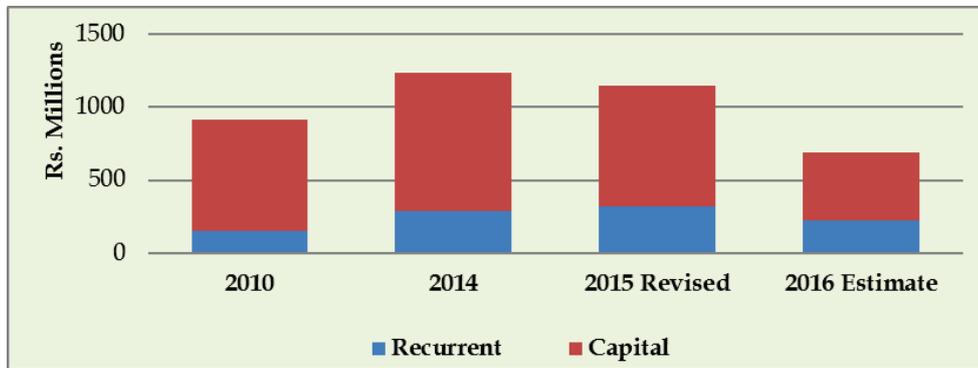
Source: Annual Health Return-PHDT- 2013

Physical Infrastructure & Other Facilities

Latrines				Water Supply	
No. of Individual Latrines	No. of Common Latrines	No. Required	Total	Pipe Borne Water	Other
172,457	27,870	46,074	246401	229,966	15,550

Source: Annual Health Return-PHDT- 2013

(c) Resource Allocation



(d) Major Projects

Project Name	Provision - 2016 Rs.mn	Unit Cost	Target 2016	KPIs
Estate Housing Programme	102	Preparatory work- Rs.0.03Mn Construction Of Houses- Rs. 0.65Mn.	150	No. of Plantation houses constructed O/W -Plantation Community
	51.5	Preparatory work- Rs.0.03 Mn. Construction Of Houses-Rs. 1Mn.	50	O/W -Landslide Victims

Lagging Area Socio-Economic Development Project	100	Partial Concreting-1km@ Rs. 5 Mn.	20	No. of km upgraded
	37.5	Rs .25 Mn.	15	No. of Child Development Centers constructed
	40	Rs. 2 Mn.	20	No. of Electricity Grid established
Livelihood and Basic Facility Improvement in rural areas	38.5	Rs. 0.07 Mn.	550	No. of Line rooms re-roofed

(e) Employment Profile*

	A	B	C	D	Total
Ministry	13	23	254	21	311

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

Ministry of Hill Country New Villages, Infrastructure and Community Development

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
				2017	2018	
Recurrent Expenditure	288,043	324,070	225,800	228,745	232,265	1,010,880
Personal Emoluments	186,540	192,550	153,850	154,820	155,800	657,020
Salaries and Wages	103,117	106,000	64,250	65,220	66,200	301,670
Overtime and Holiday Payments	5,595	4,550	3,500	3,500	3,500	15,050
Other Allowances	77,828	82,000	86,100	86,100	86,100	340,300
Travelling Expenses	4,511	8,000	3,900	4,100	4,510	20,510
Domestic	2,674	3,800	1,400	1,475	1,620	8,295
Foreign	1,837	4,200	2,500	2,625	2,890	12,215
Supplies	27,759	25,030	14,450	15,190	16,125	70,795
Stationery and Office Requisites	6,103	6,300	3,250	3,430	3,780	16,760
Fuel	21,442	18,500	11,000	11,550	12,130	53,180
Diets and Uniforms	214	230	200	210	215	855
Maintenance Expenditure	17,027	16,000	10,050	10,120	10,230	46,400
Vehicles	15,136	14,000	8,500	8,500	8,500	39,500
Plant and Machinery	1,152	1,200	950	1,000	1,090	4,240
Buildings and Structures	739	800	600	620	640	2,660
Services	51,581	81,790	42,750	43,665	44,700	212,905
Transport	1,800	2,040	2,000	2,000	2,000	8,040
Postal and Communication	5,964	5,500	4,800	5,040	5,360	20,700
Electricity & Water	7,979	9,460	7,950	8,350	8,770	34,530
Rents and Local Taxes	23,653	23,860	22,500	22,500	22,500	91,360
Other	12,185	40,930	5,500	5,775	6,070	58,275
Transfers	625	700	800	850	900	3,250
Property Loan Interest to Public Servants	530	700	800	850	900	3,250
Other	95					
Capital Expenditure	949,188	822,400	461,000	586,680	712,360	2,582,440
Rehabilitation and Improvement of Capital Assets	23,106	15,800	7,500	7,730	7,960	38,990
Buildings and Structures	1,244	3,600	2,250	2,360	2,470	10,680
Plant, Machinery and Equipment	1,230	1,200	1,100	1,220	1,340	4,860
Vehicles	20,632	11,000	4,150	4,150	4,150	23,450
Acquisition of Capital Assets	45,838	5,040	2,500	2,850	3,200	13,590
Vehicles	21,400	1,340				1,340
Furniture and Office Equipment	20,447	2,700	1,500	1,700	1,900	7,800
Plant, Machinery and Equipment	3,991	1,000	1,000	1,150	1,300	4,450
Capacity Building	3,509	1,560	1,000	1,100	1,200	4,860
Staff Training	3,509	1,560	1,000	1,100	1,200	4,860
Other Capital Expenditure	876,735	800,000	450,000	575,000	700,000	2,525,000
Investments	876,735	800,000	450,000	575,000	700,000	2,525,000
Total Expenditure	1,237,231	1,146,470	686,800	815,425	944,625	3,593,320
Total Financing	1,237,231	1,146,470	686,800	815,425	944,625	3,593,320
Domestic	1,237,231	1,146,470	686,800	815,425	944,625	3,593,320

Ministry of Hill Country New Villages, Infrastructure and Community Development

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
140-	Minister of Hill Country New Villages, Infrastructure and Community Development						
	Operational Activities	360,496	346,470	236,800	240,425	244,625	1,068,320
	Recurrent Expenditure	288,043	324,070	225,800	228,745	232,265	1,010,880
	Capital Expenditure	72,453	22,400	11,000	11,680	12,360	57,440
	Development Activities	876,735	800,000	450,000	575,000	700,000	2,525,000
	Capital Expenditure	876,735	800,000	450,000	575,000	700,000	2,525,000
	Total Expenditure	1,237,231	1,146,470	686,800	815,425	944,625	3,593,320
	Recurrent Expenditure	288,043	324,070	225,800	228,745	232,265	1,010,880
	Capital Expenditure	949,188	822,400	461,000	586,680	712,360	2,582,440
	Grand Total	1,237,231	1,146,470	686,800	815,425	944,625	3,593,320
	Total Recurrent	288,043	324,070	225,800	228,745	232,265	1,010,880
	Total Capital	949,188	822,400	461,000	586,680	712,360	2,582,440

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

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	Rs '000	
				Projections			2015-	2018
							Total	
Recurrent Expenditure	288,043	324,070	225,800	228,745	232,265		1,010,880	
Personal Emoluments	186,540	192,550	153,850	154,820	155,800		657,020	
Salaries and Wages	103,117	106,000	64,250	65,220	66,200		301,670	
Overtime and Holiday Payments	5,595	4,550	3,500	3,500	3,500		15,050	
Other Allowances	77,828	82,000	86,100	86,100	86,100		340,300	
Travelling Expenses	4,511	8,000	3,900	4,100	4,510		20,510	
Domestic	2,674	3,800	1,400	1,475	1,620		8,295	
Foreign	1,837	4,200	2,500	2,625	2,890		12,215	
Supplies	27,759	25,030	14,450	15,190	16,125		70,795	
Stationery and Office Requisites	6,103	6,300	3,250	3,430	3,780		16,760	
Fuel	21,442	18,500	11,000	11,550	12,130		53,180	
Diets and Uniforms	214	230	200	210	215		855	
Maintenance Expenditure	17,027	16,000	10,050	10,120	10,230		46,400	
Vehicles	15,136	14,000	8,500	8,500	8,500		39,500	
Plant and Machinery	1,152	1,200	950	1,000	1,090		4,240	
Buildings and Structures	739	800	600	620	640		2,660	
Services	51,581	81,790	42,750	43,665	44,700		212,905	
Transport	1,800	2,040	2,000	2,000	2,000		8,040	
Postal and Communication	5,964	5,500	4,800	5,040	5,360		20,700	
Electricity & Water	7,979	9,460	7,950	8,350	8,770		34,530	
Rents and Local Taxes	23,653	23,860	22,500	22,500	22,500		91,360	
Other	12,185	40,930	5,500	5,775	6,070		58,275	
Transfers	625	700	800	850	900		3,250	
Property Loan Interest to Public Servants	530	700	800	850	900		3,250	
Other	95							
Capital Expenditure	949,188	822,400	461,000	586,680	712,360		2,582,440	
Rehabilitation and Improvement of Capital Assets	23,106	15,800	7,500	7,730	7,960		38,990	
Buildings and Structures	1,244	3,600	2,250	2,360	2,470		10,680	
Plant, Machinery and Equipment	1,230	1,200	1,100	1,220	1,340		4,860	
Vehicles	20,632	11,000	4,150	4,150	4,150		23,450	
Acquisition of Capital Assets	45,838	5,040	2,500	2,850	3,200		13,590	
Vehicles	21,400	1,340					1,340	
Furniture and Office Equipment	20,447	2,700	1,500	1,700	1,900		7,800	
Plant, Machinery and Equipment	3,991	1,000	1,000	1,150	1,300		4,450	
Capacity Building	3,509	1,560	1,000	1,100	1,200		4,860	
Staff Training	3,509	1,560	1,000	1,100	1,200		4,860	
Other Capital Expenditure	876,735	800,000	450,000	575,000	700,000		2,525,000	
Investments	876,735	800,000	450,000	575,000	700,000		2,525,000	
Total Expenditure	1,237,231	1,146,470	686,800	815,425	944,625		3,593,320	
Total Financing	1,237,231	1,146,470	686,800	815,425	944,625		3,593,320	
Domestic	1,237,231	1,146,470	686,800	815,425	944,625		3,593,320	

Employment Profile

Category	Approved	Actual
Senior Level	14	13
Tertiary Level	25	23
Secondary Level	255	254
Primary Level	20	21
Other (Casual/Temporary/Contract etc.)		
Total	314	311

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	49,046	33,750	21,050	21,580	22,290	98,670
				Personal Emoluments	17,035	10,500	9,850	9,920	9,980	40,250
	1001			Salaries and Wages	8,783	5,000	4,250	4,320	4,380	17,950
	1002			Overtime and Holiday Payments	2,999	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	5,253	4,000	4,100	4,100	4,100	16,300
				Travelling Expenses	1,658	2,300	1,000	1,050	1,160	5,510
	1101			Domestic	1,250	800	500	525	580	2,405
	1102			Foreign	408	1,500	500	525	580	3,105
				Supplies	13,548	7,380	4,800	5,050	5,340	22,570
	1201			Stationery and Office Requisites	1,474	800	750	800	880	3,230
	1202			Fuel	11,998	6,500	4,000	4,200	4,410	19,110
	1203			Diets and Uniforms	76	80	50	50	50	230
				Maintenance Expenditure	6,972	4,300	1,850	1,870	1,910	9,930
	1301			Vehicles	6,724	4,000	1,500	1,500	1,500	8,500
	1302			Plant and Machinery	149	200	250	260	290	1,000
	1303			Buildings and Structures	99	100	100	110	120	430
				Services	9,833	9,270	3,550	3,690	3,900	20,410
	1401			Transport	720	600	800	800	800	3,000
	1402			Postal and Communication	3,072	2,000	1,300	1,365	1,500	6,165
	1403			Electricity & Water	2,085	1,960	950	1,000	1,050	4,960
	1404			Rents and Local Taxes	1,203	1,210				1,210
	1405			Other	2,753	3,500	500	525	550	5,075
				Capital Expenditure	33,851	7,400	2,500	2,730	2,960	15,590
				Rehabilitation and Improvement of Capital Assets	11,686	5,000	1,500	1,530	1,560	9,590
	2001			Buildings and Structures	93	600	250	260	270	1,380
	2002			Plant, Machinery and Equipment	600	400	100	120	140	760
	2003			Vehicles	10,993	4,000	1,150	1,150	1,150	7,450
				Acquisition of Capital Assets	22,107	2,340	1,000	1,200	1,400	5,940
	2101			Vehicles	20,282	1,340				1,340
	2102			Furniture and Office Equipment	399	700	500	600	700	2,500
	2103			Plant, Machinery and Equipment	1,426	300	500	600	700	2,100
				Capacity Building	58	60				60
	2401			Staff Training	58	60				60
				Total Expenditure	82,897	41,150	23,550	24,310	25,250	114,260
				Total Financing	82,897	41,150	23,550	24,310	25,250	114,260
				Domestic	82,897	41,150	23,550	24,310	25,250	114,260
11				Domestic Funds	82,897	41,150	23,550	24,310	25,250	114,260

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	238,997	290,320	204,750	207,165	209,975	912,210
				Personal Emoluments	169,505	182,050	144,000	144,900	145,820	616,770
	1001			Salaries and Wages	94,334	101,000	60,000	60,900	61,820	283,720
	1002			Overtime and Holiday Payments	2,596	3,050	2,000	2,000	2,000	9,050
	1003			Other Allowances	72,575	78,000	82,000	82,000	82,000	324,000
				Travelling Expenses	2,853	5,700	2,900	3,050	3,350	15,000
	1101			Domestic	1,424	3,000	900	950	1,040	5,890
	1102			Foreign	1,429	2,700	2,000	2,100	2,310	9,110
				Supplies	14,211	17,650	9,650	10,140	10,785	48,225
	1201			Stationery and Office Requisites	4,629	5,500	2,500	2,630	2,900	13,530
	1202			Fuel	9,444	12,000	7,000	7,350	7,720	34,070
	1203			Diets and Uniforms	138	150	150	160	165	625
				Maintenance Expenditure	10,055	11,700	8,200	8,250	8,320	36,470
	1301			Vehicles	8,412	10,000	7,000	7,000	7,000	31,000
	1302			Plant and Machinery	1,003	1,000	700	740	800	3,240
	1303			Buildings and Structures	640	700	500	510	520	2,230
				Services	41,748	72,520	39,200	39,975	40,800	192,495
	1401			Transport	1,080	1,440	1,200	1,200	1,200	5,040
	1402			Postal and Communication	2,892	3,500	3,500	3,675	3,860	14,535
	1403			Electricity & Water	5,894	7,500	7,000	7,350	7,720	29,570
	1404			Rents and Local Taxes	22,450	22,650	22,500	22,500	22,500	90,150
	1405			Other	9,432	37,430	5,000	5,250	5,520	53,200
	01			<i>Saumyamoorthi Thondaman Memorial Foundation</i>		29,930				29,930
				Transfers	625	700	800	850	900	3,250
	1506			Property Loan Interest to Public Servants	530	700	800	850	900	3,250
	1508			Other	95					
				Capital Expenditure	38,602	15,000	8,500	8,950	9,400	41,850
				Rehabilitation and Improvement of Capital Assets	11,420	10,800	6,000	6,200	6,400	29,400
	2001			Buildings and Structures	1,151	3,000	2,000	2,100	2,200	9,300
	2002			Plant, Machinery and Equipment	630	800	1,000	1,100	1,200	4,100
	2003			Vehicles	9,639	7,000	3,000	3,000	3,000	16,000
				Acquisition of Capital Assets	23,731	2,700	1,500	1,650	1,800	7,650
	2101			Vehicles	1,118					
	2102			Furniture and Office Equipment	20,048	2,000	1,000	1,100	1,200	5,300
	2103			Plant, Machinery and Equipment	2,565	700	500	550	600	2,350
				Capacity Building	3,451	1,500	1,000	1,100	1,200	4,800
	2401			Staff Training	3,451	1,500	1,000	1,100	1,200	4,800
				Total Expenditure	277,599	305,320	213,250	216,115	219,375	954,060
				Total Financing	277,599	305,320	213,250	216,115	219,375	954,060
				Domestic	277,599	305,320	213,250	216,115	219,375	954,060
11	Domestic Funds				277,599	305,320	213,250	216,115	219,375	954,060

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Capital Expenditure	876,735	800,000	450,000	575,000	700,000	2,525,000
1				Livelihood and Basic Facility Improvement in Rural Areas	193,375	200,000	50,000	75,000	100,000	425,000
	2502			Investments	193,375	200,000	50,000	75,000	100,000	425,000
2				Lagging Area Socio-Economic Development Project	535,664	400,000	200,000	250,000	300,000	1,150,000
	2502			Investments	535,664	400,000	200,000	250,000	300,000	1,150,000
3				Estate Housing Programme	147,696	200,000	200,000	250,000	300,000	950,000
	2502			Investments	147,696	200,000	200,000	250,000	300,000	950,000
				Total Expenditure	876,735	800,000	450,000	575,000	700,000	2,525,000
Total Financing					876,735	800,000	450,000	575,000	700,000	2,525,000
Domestic					876,735	800,000	450,000	575,000	700,000	2,525,000
11	Domestic Funds				876,735	800,000	450,000	575,000	700,000	2,525,000

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

ESTIMATES 2016
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 various society.

Departments

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

Statutory Boards / Institutions

Re-settlement Authority
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 after rehabilitation and resettled of people who contribute positively to the society and national economy

(b) General Information

IDP Families resettled as at 30th June 2015

<i>Eastern Province</i>		<i>Northern Province</i>	
District	Families	District	Families
Ampara	4,394	Jaffna	31,188
Batticaloa	36,544	Mannar	26,296
Trincomalee	34,963	Vavuniya	16,797
Total	75,901	Mullativu	41,157
		Killinochchi	41,613
		Total	157,051

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

Closed Prisons	3	Correctional Centers	2
Remand Prisons	19	Training School	1
Open Prison Camps	2	Work Camps	10

Direct admissions of convicted prisoners

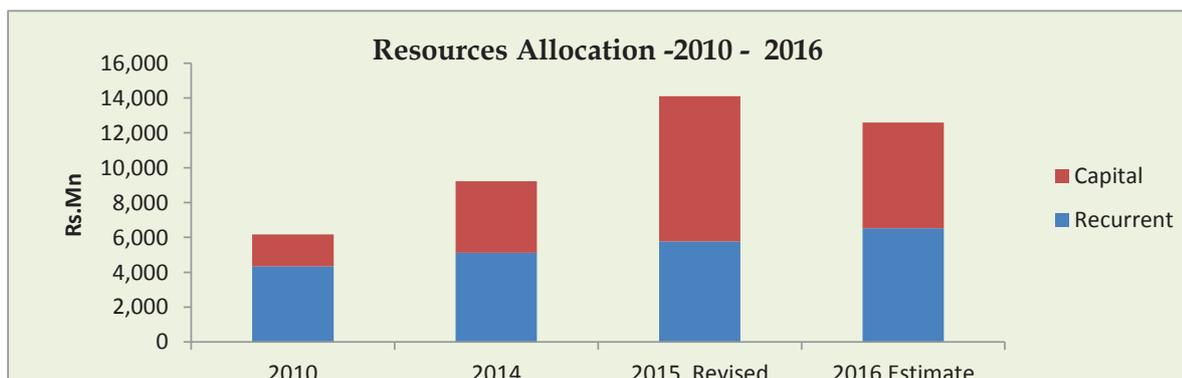
	2,010	2,011	2,012	2,013	2,014
Admissions for narcotic drug offenders	13,378	10,568	9,281	10,448	11,990
Admissions due to Child Abuse	273	76	115	581	419
Total Admissions	32,128	27,018	28,391	30,760	27,588

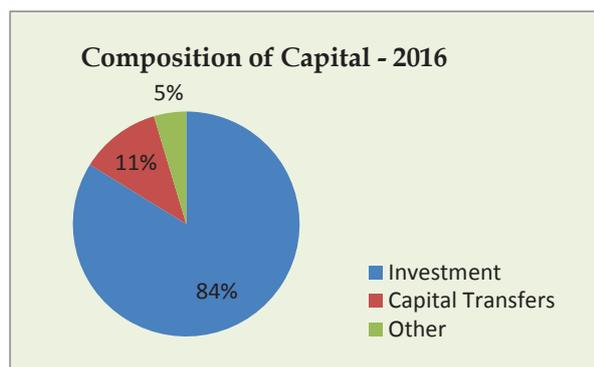
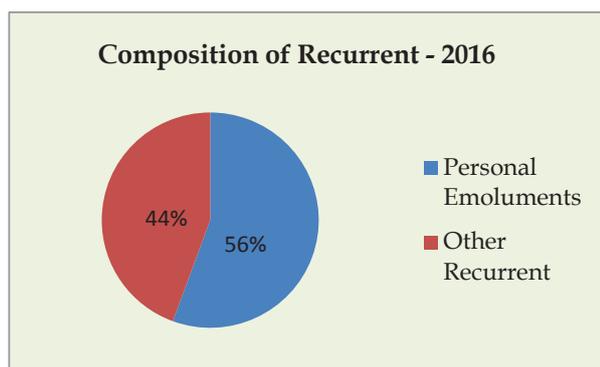
Source : Department of Prisons

Number of Hindu Dhamma Schools	1,832
Number of Hindu Dhamma Schools Students	172,302
Number of Hindu Dhamma School Teachers	5,000
Number of Hindu Kovil	6,260

(Source : Department of Hindu Religious and Cultural Affairs as at 30.06.2015)

(c) Resource Allocation





(d) Major Projects

Project Name	2016 Estimate Rs. Mn	Target	KPI
Maintenance of welfare centers	71	Assist the sampoor resettlement and complete the initial resettlement work in North/ East	Complete the resettlement activities of people who are in welfare camps & assist the people to prepare to normal life
Construction of Houses (GOSL-INDIA)	2000	To complete the construction of 17332 houses	Provide the ownership of house to Resettled people
Improvement of Hindu Kovil	88	Construction of 32 Kovil in North , and 20 Kovil Eastern province, Renovation of 23 kovil in Island wide	Assist to Buildup Virtuous society
Establishment of Rehabilitation Centers for Drug Dependent Persons	500	To complete the 100 semi-permanent building , one small hospital, complete visiting room , auditorium , sports pavilion and rehabilitation of 3000 drug addicted persons	prevention of drug addiction
Relocation of Prisons at Pallekelle, Tangalle & Jaffna	2,975	Relocate the prisons completely in 2016	Number of prisoners and administration activities relocated

(e) Employment Profile*

Categories of Staff	A	B	C	D	Other	Total
Ministry of Prisons Reforms, Rehabilitation, Resettlement & Hindu Religious Affairs	11	2	65	25	22	125
Department of Prisons	48	51	5,412	334		5,845
Department of Community Based Corrections	3	99	361	9		472
Department of Hindu Religious & Cultural Affairs	3		110	17		130
Resettlement Authority	3	1	7	3		14
Rehabilitation of Persons, Properties and Industries Authority	6	1	46	13	5	71
Bureau of the Commissioner general of Rehabilitation		1	49	40		90
Palmyrah Development Board	9	13	73	121		216
Total	83	168	6,123	562	27	6,963

* 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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	5,122,953	5,771,562	6,532,920	6,633,361	6,850,233	25,788,076
Personal Emoluments	2,515,526	3,141,275	3,632,550	3,652,655	3,673,098	14,099,578
Salaries and Wages	1,201,541	1,329,917	1,343,900	1,364,005	1,384,448	5,422,270
Overtime and Holiday Payments	290,287	303,283	276,250	276,250	276,250	1,132,033
Other Allowances	1,023,698	1,508,075	2,012,400	2,012,400	2,012,400	7,545,275
Travelling Expenses	127,811	126,634	125,150	131,683	144,853	528,320
Domestic	124,054	120,617	119,500	125,600	138,135	503,852
Foreign	3,757	6,017	5,650	6,083	6,718	24,468
Supplies	1,554,483	1,348,047	1,596,410	1,676,135	1,761,022	6,381,614
Stationery and Office Requisites	24,650	26,250	26,200	27,485	29,910	109,845
Fuel	233,241	214,325	173,300	181,905	191,013	760,543
Diets and Uniforms	1,260,172	1,077,872	1,365,310	1,433,565	1,505,260	5,382,007
Medical Supplies	961	1,600	1,600	1,680	1,764	6,644
Other	35,459	28,000	30,000	31,500	33,075	122,575
Maintenance Expenditure	65,080	67,816	78,200	78,875	79,864	304,755
Vehicles	55,374	55,650	65,800	65,800	65,800	253,050
Plant and Machinery	5,611	7,383	7,300	7,730	8,413	30,826
Buildings and Structures	4,095	4,783	5,100	5,345	5,651	20,879
Services	336,993	347,217	349,140	365,213	382,396	1,443,966
Transport	7,408	8,200	7,850	8,035	8,490	32,575
Postal and Communication	22,561	26,633	27,800	29,220	30,700	114,353
Electricity & Water	231,453	234,317	233,650	245,363	257,693	971,023
Rents and Local Taxes	28,253	35,400	34,840	35,270	35,723	141,233
Other	47,319	42,667	45,000	47,325	49,790	184,782
Transfers	523,055	740,573	751,470	728,800	809,000	3,029,843
Welfare Programmes	45,843	139,498	71,500	40,000	30,000	280,998
Public Institutions	447,621	570,500	647,720	656,000	744,000	2,618,220
Property Loan Interest to Public Servants	23,263	23,575	25,000	25,400	27,300	101,275
Other	6,327	7,000	7,250	7,400	7,700	29,350
Other Recurrent Expenditure	4					
Losses and Write off	4					
Capital Expenditure	4,099,058	8,324,133	6,065,560	848,850	608,100	15,846,643
Rehabilitation and Improvement of Capital Assets	75,304	69,100	74,200	72,350	75,450	291,100
Buildings and Structures	56,362	45,750	51,000	48,550	50,700	196,000
Plant, Machinery and Equipment	4,534	5,350	6,000	6,600	7,450	25,400
Vehicles	14,408	18,000	17,200	17,200	17,300	69,700
Acquisition of Capital Assets	146,361	501,388	190,660	173,050	206,350	1,071,448
Vehicles		288,188				288,188
Furniture and Office Equipment	102,960	173,400	164,760	150,000	180,950	669,110
Plant, Machinery and Equipment	25,698	34,300	22,900	23,050	25,400	105,650
Buildings and Structures	17,703	5,500	3,000			8,500
Capital Transfers	264,009	658,000	701,000	477,000	193,000	2,029,000
Public Institutions	53,700	104,000	101,000	67,000	73,000	345,000
Development Assistance	210,309	554,000	600,000	410,000	120,000	1,684,000
Capacity Building	10,328	10,775	14,700	15,900	17,100	58,475
Staff Training	10,328	10,775	14,700	15,900	17,100	58,475
Other Capital Expenditure	3,603,055	7,084,870	5,085,000	110,550	116,200	12,396,620
Investments	3,603,055	7,084,870	5,085,000	110,550	116,200	12,396,620
Total Expenditure	9,222,010	14,095,695	12,598,480	7,482,211	7,458,333	41,634,719

Total Financing	9,222,010	14,095,695	12,598,480	7,482,211	7,458,333	41,634,719
Domestic	7,209,166	9,657,345	10,598,480	7,482,211	7,458,333	35,196,369
Foreign	2,012,844	4,438,350	2,000,000			6,438,350

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

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
145-	Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs						
	Operational Activities	857,066	1,385,159	1,506,340	1,290,650	1,099,320	5,281,469
	Recurrent Expenditure	581,334	711,609	792,820	803,800	894,870	3,203,099
	Capital Expenditure	275,732	673,550	713,520	486,850	204,450	2,078,370
	Development Activities	2,319,901	5,421,368	2,076,500	50,000	40,000	7,587,868
	Recurrent Expenditure	27,856	118,498	71,500	40,000	30,000	259,998
	Capital Expenditure	2,292,045	5,302,870	2,005,000	10,000	10,000	7,327,870
	Total Expenditure	3,176,967	6,806,527	3,582,840	1,340,650	1,139,320	12,869,337
	Recurrent Expenditure	609,191	830,107	864,320	843,800	924,870	3,463,097
	Capital Expenditure	2,567,776	5,976,420	2,718,520	496,850	214,450	9,406,240
204-	Department of Hindu Religious and Cultural Affairs						
	Development Activities	212,180	217,980	197,290	206,750	215,610	837,630
	Recurrent Expenditure	118,288	123,455	103,300	105,550	108,160	440,465
	Capital Expenditure	93,892	94,525	93,990	101,200	107,450	397,165
	Total Expenditure	212,180	217,980	197,290	206,750	215,610	837,630
232-	Department of Prisons						
	Operational Activities	5,657,605	6,842,188	8,559,050	5,675,220	5,839,364	26,915,822
	Recurrent Expenditure	4,233,167	4,598,000	5,319,050	5,435,120	5,565,064	20,917,234
	Capital Expenditure	1,424,439	2,244,188	3,240,000	240,100	274,300	5,998,588
	Total Expenditure	5,657,605	6,842,188	8,559,050	5,675,220	5,839,364	26,915,822
326-	Department of Community Based Corrections						
	Operational Activities	175,258	229,000	259,300	259,591	264,039	1,011,930
	Recurrent Expenditure	162,308	220,000	246,250	248,891	252,139	967,280
	Capital Expenditure	12,951	9,000	13,050	10,700	11,900	44,650
	Total Expenditure	175,258	229,000	259,300	259,591	264,039	1,011,930
	Grand Total	9,222,010	14,095,695	12,598,480	7,482,211	7,458,333	41,634,719
	Total Recurrent	5,122,953	5,771,562	6,532,920	6,633,361	6,850,233	25,788,076
	Total Capital	4,099,058	8,324,133	6,065,560	848,850	608,100	15,846,643

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

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018		2015- 2018 Total
				Projections		
						Rs '000
Recurrent Expenditure	609,191	830,107	864,320	843,800	924,870	3,463,097
Personal Emoluments	56,209	63,996	71,000	71,400	71,850	278,246
Salaries and Wages	33,294	29,417	31,000	31,400	31,850	123,667
Overtime and Holiday Payments	1,747	4,333	4,800	4,800	4,800	18,733
Other Allowances	21,168	30,246	35,200	35,200	35,200	135,846
Travelling Expenses	2,311	3,484	3,000	3,300	3,600	13,384
Domestic	2,164	1,617	1,500	1,650	1,800	6,567
Foreign	147	1,867	1,500	1,650	1,800	6,817
Supplies	20,360	16,296	15,500	16,200	17,020	65,016
Stationery and Office Requisites	4,558	4,250	4,000	4,200	4,400	16,850
Fuel	15,673	11,804	11,300	11,800	12,400	47,304
Diets and Uniforms	129	242	200	200	220	862
Maintenance Expenditure	12,090	14,266	11,300	11,450	11,650	48,666
Vehicles	10,846	12,000	9,000	9,000	9,000	39,000
Plant and Machinery	919	1,783	1,700	1,850	2,000	7,333
Buildings and Structures	325	483	600	600	650	2,333
Services	42,381	42,667	43,900	45,000	46,250	177,817
Transport	4,265	3,450	3,600	3,600	3,700	14,350
Postal and Communication	2,900	3,233	4,400	4,600	4,800	17,033
Electricity & Water	6,036	6,317	5,900	6,200	6,550	24,967
Rents and Local Taxes	21,172	23,000	23,000	23,000	23,000	92,000
Other	8,008	6,667	7,000	7,600	8,200	29,467
Transfers	475,836	689,398	719,620	696,450	774,500	2,879,968
Welfare Programmes	27,856	118,498	71,500	40,000	30,000	259,998
Public Institutions	447,621	570,500	647,720	656,000	744,000	2,618,220
Property Loan Interest to Public Servants	358	400	400	450	500	1,750
Other Recurrent Expenditure	4					
Losses and Write off	4					
Capital Expenditure	2,567,776	5,976,420	2,718,520	496,850	214,450	9,406,240
Rehabilitation and Improvement of Capital Assets	7,694	10,050	9,100	6,200	7,200	32,550
Buildings and Structures	3,450	3,750	4,000	1,000	1,600	10,350
Plant, Machinery and Equipment	1,044	1,150	800	900	1,200	4,050
Vehicles	3,200	5,150	4,300	4,300	4,400	18,150
Acquisition of Capital Assets	2,590	4,950	2,920	3,050	3,550	14,470
Furniture and Office Equipment	969	2,100	1,320	1,400	1,650	6,470
Plant, Machinery and Equipment	1,621	2,850	1,600	1,650	1,900	8,000
Capital Transfers	264,009	658,000	701,000	477,000	193,000	2,029,000
Public Institutions	53,700	104,000	101,000	67,000	73,000	345,000
Development Assistance	210,309	554,000	600,000	410,000	120,000	1,684,000
Capacity Building	449	550	500	600	700	2,350
Staff Training	449	550	500	600	700	2,350
Other Capital Expenditure	2,293,035	5,302,870	2,005,000	10,000	10,000	7,327,870
Investments	2,293,035	5,302,870	2,005,000	10,000	10,000	7,327,870
Total Expenditure	3,176,967	6,806,527	3,582,840	1,340,650	1,139,320	12,869,337
Total Financing	3,176,967	6,806,527	3,582,840	1,340,650	1,139,320	12,869,337
Domestic	1,173,117	2,368,177	1,582,840	1,340,650	1,139,320	6,430,987
Foreign	2,003,850	4,438,350	2,000,000			6,438,350

Employment Profile

Category	Approved	Actual
Senior Level	35	29
Tertiary Level	26	17
Secondary Level	320	191
Primary Level	223	162
Other (Casual/Temporary/Contract etc.)		27
Total	604	426

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	49,144	31,925	21,800	22,400	23,060	99,185
				Personal Emoluments	16,934	12,104	10,100	10,150	10,250	42,604
	1001			Salaries and Wages	10,774	6,000	4,250	4,300	4,400	18,950
	1002			Overtime and Holiday Payments	498	2,500	1,750	1,750	1,750	7,750
	1003			Other Allowances	5,662	3,604	4,100	4,100	4,100	15,904
				Travelling Expenses	1,781	2,200	1,000	1,100	1,200	5,500
	1101			Domestic	1,781	1,000	500	550	600	2,650
	1102			Foreign		1,200	500	550	600	2,850
				Supplies	14,324	7,671	4,800	5,050	5,310	22,831
	1201			Stationery and Office Requisites	2,259	1,000	750	800	850	3,400
	1202			Fuel	12,036	6,646	4,000	4,200	4,400	19,246
	1203			Diets and Uniforms	29	25	50	50	60	185
				Maintenance Expenditure	7,371	5,600	1,350	1,400	1,450	9,800
	1301			Vehicles	7,000	5,000	1,000	1,000	1,000	8,000
	1302			Plant and Machinery	296	500	250	300	350	1,400
	1303			Buildings and Structures	75	100	100	100	100	400
				Services	8,735	4,350	4,550	4,700	4,850	18,450
	1401			Transport	3,427	1,350	1,800	1,800	1,800	6,750
	1402			Postal and Communication	1,400	1,000	1,300	1,350	1,400	5,050
	1403			Electricity & Water	2,523	1,000	950	1,000	1,050	4,000
	1405			Other	1,386	1,000	500	550	600	2,650
				Capital Expenditure	6,319	4,750	2,500	2,500	2,850	12,600
				Rehabilitation and Improvement of Capital Assets	5,100	1,950	1,500	1,500	1,650	6,600
	2001			Buildings and Structures	3,450		250	250	300	800
	2002			Plant, Machinery and Equipment	450	450	100	100	150	800
	2003			Vehicles	1,200	1,500	1,150	1,150	1,200	5,000
				Acquisition of Capital Assets	1,219	2,800	1,000	1,000	1,200	6,000
	2102			Furniture and Office Equipment	670	1,200	500	500	600	2,800
	2103			Plant, Machinery and Equipment	550	1,600	500	500	600	3,200
				Total Expenditure	55,463	36,675	24,300	24,900	25,910	111,785
				Total Financing	55,463	36,675	24,300	24,900	25,910	111,785
				Domestic	55,463	36,675	24,300	24,900	25,910	111,785
11				Domestic Funds	55,463	36,675	24,300	24,900	25,910	111,785

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	532,190	672,250	749,920	759,700	849,400	3,031,270
				Personal Emoluments	39,275	48,525	50,800	51,100	51,400	201,825
	1001			Salaries and Wages	22,520	22,000	22,500	22,800	23,100	90,400
	1002			Overtime and Holiday Payments	1,249	1,250	1,300	1,300	1,300	5,150
	1003			Other Allowances	15,506	25,275	27,000	27,000	27,000	106,275
				Travelling Expenses	530	950	1,000	1,100	1,200	4,250
	1101			Domestic	384	450	500	550	600	2,100
	1102			Foreign	147	500	500	550	600	2,150
				Supplies	6,036	7,025	5,900	6,100	6,400	25,425
	1201			Stationery and Office Requisites	2,299	3,000	2,500	2,600	2,700	10,800
	1202			Fuel	3,637	3,825	3,300	3,400	3,600	14,125
	1203			Diets and Uniforms	100	200	100	100	100	500
				Maintenance Expenditure	4,719	8,050	8,100	8,150	8,250	32,550
	1301			Vehicles	3,846	6,500	6,500	6,500	6,500	26,000
	1302			Plant and Machinery	623	1,200	1,200	1,250	1,300	4,950
	1303			Buildings and Structures	250	350	400	400	450	1,600
				Services	33,646	36,800	36,000	36,800	37,650	147,250
	1401			Transport	838	1,500	1,200	1,200	1,250	5,150
	1402			Postal and Communication	1,500	1,800	1,800	1,900	2,000	7,500
	1403			Electricity & Water	3,513	5,000	4,000	4,200	4,400	17,600
	1404			Rents and Local Taxes	21,172	23,000	23,000	23,000	23,000	92,000
	1405			Other	6,623	5,500	6,000	6,500	7,000	25,000
				Transfers	358	400	400	450	500	1,750
	1506			Property Loan Interest to Public Servants	358	400	400	450	500	1,750
				Other Recurrent Expenditure	4					
	1701			Losses and Write off	4					
					4					
2				Resettlement Authority	10,729	12,000	14,000	16,000	18,000	60,000
	1503			Public Institutions	10,729	12,000	14,000	16,000	18,000	60,000
4				Rehabilitation of Persons, Properties & Industries Authority	365,347	452,000	518,720	520,000	600,000	2,090,720
	1503			Public Institutions	365,347	452,000	518,720	520,000	600,000	2,090,720
		01		Establishment Expenditure		52,000	68,720	70,000	100,000	290,720
		02		Compensation Programme		400,000	450,000	450,000	500,000	1,800,000
6				Palmyrah Development Board	71,545	106,500	115,000	120,000	126,000	467,500
	1503			Public Institutions	71,545	106,500	115,000	120,000	126,000	467,500
				Capital Expenditure	269,413	666,300	708,520	481,850	198,750	2,055,420
				Rehabilitation and Improvement of Capital Assets	2,594	6,600	6,100	3,200	3,900	19,800
	2001			Buildings and Structures		3,500	3,500	500	1,000	8,500
	2002			Plant, Machinery and Equipment	594	600	600	700	900	2,800
	2003			Vehicles	2,000	2,500	2,000	2,000	2,000	8,500
				Acquisition of Capital Assets	1,370	1,150	920	1,050	1,150	4,270
	2102			Furniture and Office Equipment	299	400	320	400	450	1,570
	2103			Plant, Machinery and Equipment	1,071	750	600	650	700	2,700
				Capacity Building	449	550	500	600	700	2,350
	2401			Staff Training	449	550	500	600	700	2,350
3				Deyata Kirula	991					
	2502			Investments	991					
4				Rehabilitation of Persons, Properties & Industries Authority	19,700	68,000	65,000	30,000	35,000	198,000
	2201			Public Institutions	19,700	68,000	65,000	30,000	35,000	198,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
5				Bureau of the Commissioner General of Rehabilitation	210,309	554,000	600,000	410,000	120,000		1,684,000
	2202			Development Assistance	210,309	554,000	600,000	410,000	120,000		1,684,000
		01		<i>Rehabilitation and Reintegration of ex-combatants</i>		130,000	100,000	110,000	120,000		460,000
		02		<i>Establishment of Rehabilitation Centers for Drug Dependent Persons</i>		424,000	500,000	300,000			1,224,000
6				Palmyrah Development Board	34,000	36,000	36,000	37,000	38,000		147,000
	2201			Public Institutions	34,000	36,000	36,000	37,000	38,000		147,000
Total Expenditure					801,603	1,338,550	1,458,440	1,241,550	1,048,150		5,086,690
Total Financing					801,603	1,338,550	1,458,440	1,241,550	1,048,150		5,086,690
Domestic					801,603	1,338,550	1,458,440	1,241,550	1,048,150		5,086,690
11	Domestic Funds				801,603	1,338,550	1,458,440	1,241,550	1,048,150		5,086,690

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure		7,434	21,100	21,700	22,410	72,644
				Personal Emoluments		3,367	10,100	10,150	10,200	33,817
	1001			Salaries and Wages		1,417	4,250	4,300	4,350	14,317
	1002			Overtime and Holiday Payments		583	1,750	1,750	1,750	5,833
	1003			Other Allowances		1,367	4,100	4,100	4,100	13,667
				Travelling Expenses		334	1,000	1,100	1,200	3,634
	1101			Domestic		167	500	550	600	1,817
	1102			Foreign		167	500	550	600	1,817
				Supplies		1,600	4,800	5,050	5,310	16,760
	1201			Stationery and Office Requisites		250	750	800	850	2,650
	1202			Fuel		1,333	4,000	4,200	4,400	13,933
	1203			Diets and Uniforms		17	50	50	60	177
				Maintenance Expenditure		616	1,850	1,900	1,950	6,316
	1301			Vehicles		500	1,500	1,500	1,500	5,000
	1302			Plant and Machinery		83	250	300	350	983
	1303			Buildings and Structures		33	100	100	100	333
				Services		1,517	3,350	3,500	3,750	12,117
	1401			Transport		600	600	600	650	2,450
	1402			Postal and Communication		433	1,300	1,350	1,400	4,483
	1403			Electricity & Water		317	950	1,000	1,100	3,367
	1405			Other		167	500	550	600	1,817
				Capital Expenditure		2,500	2,500	2,500	2,850	10,350
				Rehabilitation and Improvement of Capital Assets		1,500	1,500	1,500	1,650	6,150
	2001			Buildings and Structures		250	250	250	300	1,050
	2002			Plant, Machinery and Equipment		100	100	100	150	450
	2003			Vehicles		1,150	1,150	1,150	1,200	4,650
				Acquisition of Capital Assets		1,000	1,000	1,000	1,200	4,200
	2102			Furniture and Office Equipment		500	500	500	600	2,100
	2103			Plant, Machinery and Equipment		500	500	500	600	2,100
				Total Expenditure		9,934	23,600	24,200	25,260	82,994
Total Financing						9,934	23,600	24,200	25,260	82,994
Domestic						9,934	23,600	24,200	25,260	82,994
11	Domestic Funds					9,934	23,600	24,200	25,260	82,994

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	27,856	118,498	71,500	40,000	30,000	259,998
				Transfers	27,856	118,498	71,500	40,000	30,000	259,998
	1501			Welfare Programmes	27,856	118,498	71,500	40,000	30,000	259,998
		01		Maintenance of welfare centers		118,498	71,500	40,000	30,000	259,998
				Capital Expenditure	2,292,045	5,302,870	2,005,000	10,000	10,000	7,327,870
7				Support for Resettlement Activities - UNHCR	2,600					
	2502			Investments	2,600					
		13			2,600					
11				Welioya Resettlement Programe	38,158	18,000				18,000
	2502			Investments	38,158	18,000				18,000
					38,158	18,000				18,000
12				Provision of water and sanitation facilities for resettled families in Northern & Eastern Provinces	148,632	125,000				125,000
	2502			Investments	148,632	125,000				125,000
		02		Construction of 5000 toilets in Northern & Eastern Province		125,000				125,000
13				Resettlement in Keppapilavu	24,997	30,000				30,000
	2502			Investments	24,997	30,000				30,000
16				North Sea Ltd - Development & Expansion of Fishing Net Factory (GOSL-India)	19,410	5,000	5,000	10,000	10,000	30,000
	2502			Investments	19,410	5,000	5,000	10,000	10,000	30,000
17				Mine Risk Education Programme (UNICEF)		904				904
	2502			Investments		904				904
		13				904				904
18				Supporting Demining for thr Civilian Second (JICA)		57,096				57,096
	2502			Investments		57,096				57,096
						55,000				55,000
		13				2,096				2,096
19				Renovation of Roads - Valikamam Area		46,000				46,000
	2502			Investments		46,000				46,000
21				Re-establishment of the Research Institute of Palmyrah Development Board (GOSL - India)		4,000				4,000
	2502			Investments		4,000				4,000
22				Livelihood Development of Palmyrah Development in the Northern Province	56,998	60,000				60,000
	2502			Investments	56,998	60,000				60,000
23				Construction of Houses(GOSL-INDIA)	2,001,250	4,492,000	2,000,000			6,492,000
	2502			Investments	2,001,250	4,492,000	2,000,000			6,492,000
		13			2,001,250	4,100,000	2,000,000			6,100,000
		17				392,000				392,000
24				Housing Development Project (GOSL-IRAN)		57,000				57,000
	2502			Investments		57,000				57,000
		13				50,000				50,000
		17				7,000				7,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
25				Housing Development Project(GOSL-PAKISTAN)		140,000				140,000
	2502			Investments		140,000				140,000
		13				130,000				130,000
		17				10,000				10,000
26				Housing Development Project(GOSL-KAZAKHSTAN)		25,850				25,850
	2502	13		Investments		25,850				25,850
27				Housing Development Project(GOSL-BAHRAIN)		129,500				129,500
	2502	13		Investments		129,500				129,500
28				Vallikerni Housing Project (trincomalee District)		7,520				7,520
	2502			Investments		7,520				7,520
29				Free Domestic Power Supply for Resettled Families in the Northern and Estern Province		105,000				105,000
	2502			Investments		105,000				105,000
Total Expenditure					2,319,901	5,421,368	2,076,500	50,000	40,000	7,587,868
Total Financing					2,319,901	5,421,368	2,076,500	50,000	40,000	7,587,868
Domestic					316,051	983,018	76,500	50,000	40,000	1,149,518
11	Domestic Funds				316,051	574,018	76,500	50,000	40,000	740,518
17	Foreign Finance Associated Costs					409,000				409,000
Foreign					2,003,850	4,438,350	2,000,000			6,438,350
13	Foreign Grants				2,003,850	4,438,350	2,000,000			6,438,350

Head 204 - Department of Hindu Religious and Cultural Affairs

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	118,288	123,455	103,300	105,550	108,160	440,465
Personal Emoluments	56,873	61,754	61,050	61,450	61,850	246,104
Salaries and Wages	33,424	36,000	26,000	26,400	26,800	115,200
Overtime and Holiday Payments	1,047	1,050	1,050	1,050	1,050	4,200
Other Allowances	22,401	24,704	34,000	34,000	34,000	126,704
Travelling Expenses	1,398	1,500	1,500	1,700	1,900	6,600
Domestic	946	1,000	1,000	1,100	1,200	4,300
Foreign	452	500	500	600	700	2,300
Supplies	2,112	2,726	2,460	2,560	2,670	10,416
Stationery and Office Requisites	1,240	1,500	1,500	1,550	1,600	6,150
Fuel	820	1,146	900	950	1,000	3,996
Diets and Uniforms	52	80	60	60	70	270
Maintenance Expenditure	1,261	2,000	2,000	2,050	2,100	8,150
Vehicles	617	1,000	1,000	1,000	1,000	4,000
Plant and Machinery	644	1,000	1,000	1,050	1,100	4,150
Services	33,105	28,300	29,790	31,140	32,740	121,970
Transport	300	550	550	700	1,000	2,800
Postal and Communication	781	1,000	1,000	1,100	1,200	4,300
Electricity & Water	1,498	1,750	1,500	1,600	1,700	6,550
Rents and Local Taxes	3,240	3,500	3,240	3,240	3,240	13,220
Other	27,286	21,500	23,500	24,500	25,600	95,100
Transfers	23,539	27,175	6,500	6,650	6,900	47,225
Welfare Programmes	17,987	21,000				21,000
Property Loan Interest to Public Servants	52	175	100	150	200	625
Other	5,500	6,000	6,400	6,500	6,700	25,600
Capital Expenditure	93,892	94,525	93,990	101,200	107,450	397,165
Rehabilitation and Improvement of Capital Assets	1,942	2,250	2,250	2,250	3,250	10,000
Buildings and Structures	1,820	1,500	1,500	1,500	2,500	7,000
Vehicles	123	750	750	750	750	3,000
Acquisition of Capital Assets	1,992	2,550	2,040	2,150	2,200	8,940
Furniture and Office Equipment	1,493	1,800	1,440	1,500	1,500	6,240
Plant, Machinery and Equipment	500	750	600	650	700	2,700
Capacity Building	198	225	200	300	400	1,125
Staff Training	198	225	200	300	400	1,125
Other Capital Expenditure	89,760	89,500	89,500	96,500	101,600	377,100
Investments	89,760	89,500	89,500	96,500	101,600	377,100
Total Expenditure	212,180	217,980	197,290	206,750	215,610	837,630
Total Financing	212,180	217,980	197,290	206,750	215,610	837,630
Domestic	212,180	217,980	197,290	206,750	215,610	837,630

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	1	
Secondary Level	157	110
Primary Level	24	17
Other (Casual/Temporary/Contract etc.)		
Total	188	130

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	118,288	123,455	103,300	105,550	108,160	440,465
				Personal Emoluments	56,873	61,754	61,050	61,450	61,850	246,104
	1001			Salaries and Wages	33,424	36,000	26,000	26,400	26,800	115,200
	1002			Overtime and Holiday Payments	1,047	1,050	1,050	1,050	1,050	4,200
	1003			Other Allowances	22,401	24,704	34,000	34,000	34,000	126,704
				Travelling Expenses	1,398	1,500	1,500	1,700	1,900	6,600
	1101			Domestic	946	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	452	500	500	600	700	2,300
				Supplies	2,112	2,726	2,460	2,560	2,670	10,416
	1201			Stationery and Office Requisites	1,240	1,500	1,500	1,550	1,600	6,150
	1202			Fuel	820	1,146	900	950	1,000	3,996
	1203			Diets and Uniforms	52	80	60	60	70	270
				Maintenance Expenditure	1,261	2,000	2,000	2,050	2,100	8,150
	1301			Vehicles	617	1,000	1,000	1,000	1,000	4,000
	1302			Plant and Machinery	644	1,000	1,000	1,050	1,100	4,150
				Services	31,605	24,800	26,290	27,640	29,140	107,870
	1401			Transport	300	550	550	700	1,000	2,800
	1402			Postal and Communication	781	1,000	1,000	1,100	1,200	4,300
	1403			Electricity & Water	1,498	1,750	1,500	1,600	1,700	6,550
	1404			Rents and Local Taxes	3,240	3,500	3,240	3,240	3,240	13,220
	1405			Other	25,786	18,000	20,000	21,000	22,000	81,000
				Transfers	5,552	6,175	6,500	6,650	6,900	26,225
	1506			Property Loan Interest to Public Servants	52	175	100	150	200	625
	1508			Other	5,500	6,000	6,400	6,500	6,700	25,600
2				Uniforms for Dhamma School Teachers*	11,487	11,000				11,000
	1501			Welfare Programmes	11,487	11,000				11,000
					11,487	11,000				11,000
3				Liabrary Book Allowances for Dhamma School Teachers *	6,500	10,000				10,000
	1501			Welfare Programmes	6,500	10,000				10,000
					6,500	10,000				10,000
4				Dhamma School Teachers' Training Programmes	1,500	3,500	3,500	3,500	3,600	14,100
	1405			Other	1,500	3,500	3,500	3,500	3,600	14,100
				Capital Expenditure	93,892	94,525	93,990	101,200	107,450	397,165
				Rehabilitation and Improvement of Capital Assets	1,942	2,250	2,250	2,250	3,250	10,000
	2001			Buildings and Structures	1,820	1,500	1,500	1,500	2,500	7,000
	2003			Vehicles	123	750	750	750	750	3,000
				Acquisition of Capital Assets	1,992	2,550	2,040	2,150	2,200	8,940
	2102			Furniture and Office Equipment	1,493	1,800	1,440	1,500	1,500	6,240
	2103			Plant, Machinery and Equipment	500	750	600	650	700	2,700
				Capacity Building	198	225	200	300	400	1,125
	2401			Staff Training	198	225	200	300	400	1,125
5				Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples	89,760	88,000	88,000	95,000	100,000	371,000
	2502			Investments	89,760	88,000	88,000	95,000	100,000	371,000
6				Furniture for Dhamma Schools		1,500	1,500	1,500	1,600	6,100
	2502			Investments		1,500	1,500	1,500	1,600	6,100

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					2017	2018	
Total Expenditure		212,180	217,980	197,290	206,750	215,610	837,630
Total Financing		212,180	217,980	197,290	206,750	215,610	837,630
Domestic		212,180	217,980	197,290	206,750	215,610	837,630
11	Domestic Funds	212,180	217,980	197,290	206,750	215,610	837,630

* Provision included in 240-02-02

Head 232 - Department of Prisons

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	4,233,167	4,598,000	5,319,050	5,435,120	5,565,064	20,917,234
Personal Emoluments	2,252,100	2,821,000	3,279,000	3,296,850	3,314,968	12,711,818
Salaries and Wages	1,049,595	1,150,500	1,190,000	1,207,850	1,225,968	4,774,318
Overtime and Holiday Payments	287,094	297,500	270,000	270,000	270,000	1,107,500
Other Allowances	915,410	1,373,000	1,819,000	1,819,000	1,819,000	6,830,000
Travelling Expenses	122,900	113,500	113,500	119,175	131,095	477,270
Domestic	119,744	110,000	110,000	115,500	127,050	462,550
Foreign	3,156	3,500	3,500	3,675	4,045	14,720
Supplies	1,529,031	1,325,600	1,575,100	1,653,855	1,737,524	6,292,079
Stationery and Office Requisites	16,961	18,500	18,500	19,425	21,370	77,795
Fuel	215,699	200,000	160,000	168,000	176,400	704,400
Diets and Uniforms	1,259,951	1,077,500	1,365,000	1,433,250	1,504,915	5,380,665
Medical Supplies	961	1,600	1,600	1,680	1,764	6,644
Other	35,459	28,000	30,000	31,500	33,075	122,575
Maintenance Expenditure	50,637	50,400	63,600	64,030	64,702	242,732
Vehicles	43,313	42,000	55,000	55,000	55,000	207,000
Plant and Machinery	3,602	4,200	4,200	4,410	4,851	17,661
Buildings and Structures	3,722	4,200	4,400	4,620	4,851	18,071
Services	255,959	264,500	264,000	277,060	290,775	1,096,335
Transport	2,480	4,000	3,500	3,535	3,570	14,605
Postal and Communication	16,882	20,000	20,000	21,000	22,050	83,050
Electricity & Water	222,965	225,000	225,000	236,250	248,065	934,315
Rents and Local Taxes	3,826	3,500	3,500	3,675	3,860	14,535
Other	9,806	12,000	12,000	12,600	13,230	49,830
Transfers	22,540	23,000	23,850	24,150	26,000	97,000
Property Loan Interest to Public Servants	21,713	22,000	23,000	23,250	25,000	93,250
Other	827	1,000	850	900	1,000	3,750
Capital Expenditure	1,424,439	2,244,188	3,240,000	240,100	274,300	5,998,588
Rehabilitation and Improvement of Capital Assets	65,103	56,000	62,000	63,000	64,000	245,000
Buildings and Structures	50,859	40,000	45,000	45,500	46,000	176,500
Plant, Machinery and Equipment	3,351	4,000	5,000	5,500	6,000	20,500
Vehicles	10,892	12,000	12,000	12,000	12,000	48,000
Acquisition of Capital Assets	131,570	487,688	179,000	164,100	196,300	1,027,088
Vehicles		288,188				288,188
Furniture and Office Equipment	93,702	164,000	159,000	144,100	174,300	641,400
Plant, Machinery and Equipment	21,264	30,000	20,000	20,000	22,000	92,000
Buildings and Structures	16,603	5,500				5,500
Capacity Building	8,183	8,500	9,000	9,500	10,000	37,000
Staff Training	8,183	8,500	9,000	9,500	10,000	37,000
Other Capital Expenditure	1,219,583	1,692,000	2,990,000	3,500	4,000	4,689,500
Investments	1,219,583	1,692,000	2,990,000	3,500	4,000	4,689,500
Total Expenditure	5,657,605	6,842,188	8,559,050	5,675,220	5,839,364	26,915,822
Total Financing	5,657,605	6,842,188	8,559,050	5,675,220	5,839,364	26,915,822
Domestic	5,648,611	6,842,188	8,559,050	5,675,220	5,839,364	26,915,822
Foreign	8,994					

Employment Profile

Category	Approved	Actual
Senior Level	160	48
Tertiary Level	118	51
Secondary Level	7,173	5,412
Primary Level	369	334
Other (Casual/Temporary/Contract etc.)		
Total	7,820	5,845

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	4,233,167	4,598,000	5,319,050	5,435,120	5,565,064	20,917,234
				Personal Emoluments	2,252,100	2,821,000	3,279,000	3,296,850	3,314,968	12,711,818
	1001			Salaries and Wages	1,049,595	1,150,500	1,190,000	1,207,850	1,225,968	4,774,318
	1002			Overtime and Holiday Payments	287,094	297,500	270,000	270,000	270,000	1,107,500
	1003			Other Allowances	915,410	1,373,000	1,819,000	1,819,000	1,819,000	6,830,000
				Travelling Expenses	122,900	113,500	113,500	119,175	131,095	477,270
	1101			Domestic	119,744	110,000	110,000	115,500	127,050	462,550
	1102			Foreign	3,156	3,500	3,500	3,675	4,045	14,720
				Supplies	1,529,031	1,325,600	1,575,100	1,653,855	1,737,524	6,292,079
	1201			Stationery and Office Requisites	16,961	18,500	18,500	19,425	21,370	77,795
	1202			Fuel	215,699	200,000	160,000	168,000	176,400	704,400
	1203			Diets and Uniforms	1,259,951	1,077,500	1,365,000	1,433,250	1,504,915	5,380,665
		01		Diets		1,009,000	1,305,000	1,370,250	1,438,765	5,123,015
		02		Uniforms		68,500	60,000	63,000	66,150	257,650
	1204			Medical Supplies	961	1,600	1,600	1,680	1,764	6,644
	1205			Other	35,459	28,000	30,000	31,500	33,075	122,575
				Maintenance Expenditure	50,637	50,400	63,600	64,030	64,702	242,732
	1301			Vehicles	43,313	42,000	55,000	55,000	55,000	207,000
	1302			Plant and Machinery	3,602	4,200	4,200	4,410	4,851	17,661
	1303			Buildings and Structures	3,722	4,200	4,400	4,620	4,851	18,071
				Services	255,959	264,500	264,000	277,060	290,775	1,096,335
	1401			Transport	2,480	4,000	3,500	3,535	3,570	14,605
	1402			Postal and Communication	16,882	20,000	20,000	21,000	22,050	83,050
	1403			Electricity & Water	222,965	225,000	225,000	236,250	248,065	934,315
	1404			Rents and Local Taxes	3,826	3,500	3,500	3,675	3,860	14,535
	1405			Other	9,806	12,000	12,000	12,600	13,230	49,830
				Transfers	22,540	23,000	23,850	24,150	26,000	97,000
	1506			Property Loan Interest to Public Servants	21,713	22,000	23,000	23,250	25,000	93,250
	1508			Other	827	1,000	850	900	1,000	3,750
				Capital Expenditure	1,424,439	2,244,188	3,240,000	240,100	274,300	5,998,588
				Rehabilitation and Improvement of Capital Assets	65,103	56,000	62,000	63,000	64,000	245,000
	2001			Buildings and Structures	50,859	40,000	45,000	45,500	46,000	176,500
	2002			Plant, Machinery and Equipment	3,351	4,000	5,000	5,500	6,000	20,500
	2003			Vehicles	10,892	12,000	12,000	12,000	12,000	48,000
				Acquisition of Capital Assets	131,570	487,688	179,000	164,100	196,300	1,027,088
	2101			Vehicles		288,188				288,188
	2102			Furniture and Office Equipment	93,702	164,000	159,000	144,100	174,300	641,400
		01		Furniture		20,000	30,000	30,000	35,000	115,000
		02		Information Technology Instruments		40,000	50,000	30,000	35,000	155,000
		03		Security Equipment		100,000	75,000	80,000	100,000	355,000
		04		Training Centre		4,000	4,000	4,100	4,300	16,400
	2103			Plant, Machinery and Equipment	21,264	30,000	20,000	20,000	22,000	92,000
	2104			Buildings and Structures	16,603	5,500				5,500
				Capacity Building	8,183	8,500	9,000	9,500	10,000	37,000
	2401			Staff Training	8,183	8,500	9,000	9,500	10,000	37,000
1				Construction of Pallekele Prison Complex	223,841	360,000	100,000			460,000
	2502			Investments	223,841	360,000	100,000			460,000
3				Construction of Jaffna Prison Stage 1	87,154	80,000	75,000			155,000
	2502			Investments	87,154	80,000	75,000			155,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
4				Relocation of Prisons in Western Province		10,000					10,000
	2502			Investments		10,000					10,000
		01		Mahara		5,000					5,000
		03		Kalutara		5,000					5,000
5				Relocation of Prisons in Other Districts	884,734	1,200,000	2,800,000				4,000,000
	2502			Investments	884,734	1,200,000	2,800,000				4,000,000
		01		Tangalle		1,200,000	2,800,000				4,000,000
6				Strengthening Enforcement of Law, Access and Social Integration (GOSL-UNDP) *	8,994						
	2502			Investments	8,994						
		13			8,994						
7				Construction of Office Building at Headquarters Premises		24,000	5,000				29,000
	2502			Investments		24,000	5,000				29,000
8				Rehabilitation of Prisoners		3,000	3,000	3,500	4,000		13,500
	2502			Investments		3,000	3,000	3,500	4,000		13,500
9				Construction of Prison Training Center	14,860	15,000	7,000				22,000
	2502			Investments	14,860	15,000	7,000				22,000
Total Expenditure					5,657,605	6,842,188	8,559,050	5,675,220	5,839,364		26,915,822
Total Financing					5,657,605	6,842,188	8,559,050	5,675,220	5,839,364		26,915,822
Domestic					5,648,611	6,842,188	8,559,050	5,675,220	5,839,364		26,915,822
11	Domestic Funds				5,648,611	6,842,188	8,559,050	5,675,220	5,839,364		26,915,822
	Foreign				8,994						
13	Foreign Grants				8,994						

Head 326 - Department of Community Based Corrections

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018		2015- 2018 Total
				Projections		
Recurrent Expenditure	162,308	220,000	246,250	248,891	252,139	967,280
Personal Emoluments	150,343	194,525	221,500	222,955	224,430	863,410
Salaries and Wages	85,228	114,000	96,900	98,355	99,830	409,085
Overtime and Holiday Payments	398	400	400	400	400	1,600
Other Allowances	64,718	80,125	124,200	124,200	124,200	452,725
Travelling Expenses	1,202	8,150	7,150	7,508	8,258	31,066
Domestic	1,200	8,000	7,000	7,350	8,085	30,435
Foreign	2	150	150	158	173	631
Supplies	2,981	3,425	3,350	3,520	3,808	14,103
Stationery and Office Requisites	1,890	2,000	2,200	2,310	2,540	9,050
Fuel	1,050	1,375	1,100	1,155	1,213	4,843
Diets and Uniforms	40	50	50	55	55	210
Maintenance Expenditure	1,093	1,150	1,300	1,345	1,412	5,207
Vehicles	599	650	800	800	800	3,050
Plant and Machinery	446	400	400	420	462	1,682
Buildings and Structures	48	100	100	125	150	475
Services	5,549	11,750	11,450	12,013	12,631	47,844
Transport	363	200	200	200	220	820
Postal and Communication	1,999	2,400	2,400	2,520	2,650	9,970
Electricity & Water	954	1,250	1,250	1,313	1,378	5,191
Rents and Local Taxes	15	5,400	5,100	5,355	5,623	21,478
Other	2,219	2,500	2,500	2,625	2,760	10,385
Transfers	1,140	1,000	1,500	1,550	1,600	5,650
Property Loan Interest to Public Servants	1,140	1,000	1,500	1,550	1,600	5,650
Capital Expenditure	12,951	9,000	13,050	10,700	11,900	44,650
Rehabilitation and Improvement of Capital Assets	566	800	850	900	1,000	3,550
Buildings and Structures	233	500	500	550	600	2,150
Plant, Machinery and Equipment	140	200	200	200	250	850
Vehicles	193	100	150	150	150	550
Acquisition of Capital Assets	10,210	6,200	6,700	3,750	4,300	20,950
Furniture and Office Equipment	6,797	5,500	3,000	3,000	3,500	15,000
Plant, Machinery and Equipment	2,313	700	700	750	800	2,950
Buildings and Structures	1,100		3,000			3,000
Capacity Building	1,499	1,500	5,000	5,500	6,000	18,000
Staff Training	1,499	1,500	5,000	5,500	6,000	18,000
Other Capital Expenditure	676	500	500	550	600	2,150
Investments	676	500	500	550	600	2,150
Total Expenditure	175,258	229,000	259,300	259,591	264,039	1,011,930
Total Financing	175,258	229,000	259,300	259,591	264,039	1,011,930
Domestic	175,258	229,000	259,300	259,591	264,039	1,011,930

Employment Profile

Category	Approved	Actual
Senior Level	4	3
Tertiary Level	114	99
Secondary Level	454	361
Primary Level	11	9
Other (Casual/Temporary/Contract etc.)		
Total	583	472

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	162,308	220,000	246,250	248,891	252,139	967,280
				Personal Emoluments	150,343	194,525	221,500	222,955	224,430	863,410
	1001			Salaries and Wages	85,228	114,000	96,900	98,355	99,830	409,085
	1002			Overtime and Holiday Payments	398	400	400	400	400	1,600
	1003			Other Allowances	64,718	80,125	124,200	124,200	124,200	452,725
				Travelling Expenses	1,202	8,150	7,150	7,508	8,258	31,066
	1101			Domestic	1,200	8,000	7,000	7,350	8,085	30,435
	1102			Foreign	2	150	150	158	173	631
				Supplies	2,981	3,425	3,350	3,520	3,808	14,103
	1201			Stationery and Office Requisites	1,890	2,000	2,200	2,310	2,540	9,050
	1202			Fuel	1,050	1,375	1,100	1,155	1,213	4,843
	1203			Diets and Uniforms	40	50	50	55	55	210
				Maintenance Expenditure	1,093	1,150	1,300	1,345	1,412	5,207
	1301			Vehicles	599	650	800	800	800	3,050
	1302			Plant and Machinery	446	400	400	420	462	1,682
	1303			Buildings and Structures	48	100	100	125	150	475
				Services	5,549	11,750	11,450	12,013	12,631	47,844
	1401			Transport	363	200	200	200	220	820
	1402			Postal and Communication	1,999	2,400	2,400	2,520	2,650	9,970
	1403			Electricity & Water	954	1,250	1,250	1,313	1,378	5,191
	1404			Rents and Local Taxes	15	5,400	5,100	5,355	5,623	21,478
	1405			Other	2,219	2,500	2,500	2,625	2,760	10,385
				Transfers	1,140	1,000	1,500	1,550	1,600	5,650
	1506			Property Loan Interest to Public Servants	1,140	1,000	1,500	1,550	1,600	5,650
				Capital Expenditure	12,951	9,000	13,050	10,700	11,900	44,650
				Rehabilitation and Improvement of Capital Assets	566	800	850	900	1,000	3,550
	2001			Buildings and Structures	233	500	500	550	600	2,150
	2002			Plant, Machinery and Equipment	140	200	200	200	250	850
	2003			Vehicles	193	100	150	150	150	550
				Acquisition of Capital Assets	10,210	6,200	6,700	3,750	4,300	20,950
	2102			Furniture and Office Equipment	6,797	5,500	3,000	3,000	3,500	15,000
	2103			Plant, Machinery and Equipment	2,313	700	700	750	800	2,950
	2104			Buildings and Structures	1,100		3,000			3,000
				Capacity Building	1,499	1,500	5,000	5,500	6,000	18,000
	2401			Staff Training	1,499	1,500	5,000	5,500	6,000	18,000
				Other Capital Expenditure	676	500	500	550	600	2,150
	2502			Investments	676	500	500	550	600	2,150
				Total Expenditure	175,258	229,000	259,300	259,591	264,039	1,011,930
				Total Financing	175,258	229,000	259,300	259,591	264,039	1,011,930
				Domestic	175,258	229,000	259,300	259,591	264,039	1,011,930
11	Domestic Funds				175,258	229,000	259,300	259,591	264,039	1,011,930

Ministry of Industry and Commerce

ESTIMATES - 2016
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

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 Commissioer
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
Nastional Institute of Co-operative Development
Sri Lanka Institute of Textile and Apparels
Industrial Development Board
National Crafts Council
Lanka Salusala Ltd
Sri Lanka Handicrafts Board (Laksala)
National Design Centre
National Paper Corporation Ltd
Consumer Affairs Authority

Public Enterprises

Kahatagaha Graphite Ltd
Lanka Leyland Ltd/Lanka Ashok Leyland Ltd
Manthai Salt Ltd. /Elephantpass Saltern
Lanka Tesxtile Mills Emporium Ltd.
Hingurana Sugar Industries Ltd/Ceylon Sugar (Pvt) Ltd
Sri Lanka Cement Corporation /Lanka Cement Ltd
Lanka Mineral Sands Company/Paranthan Chemicals Ltd
Lanka General Trading Company Ltd.
Small and Medium Enterprise Venture Capital Company
Small and Medium Enterprise Authority
Co-operative Wholesale Establishment/Lanka Sathosa Ltd

Ministry of Industry and Commerce

(a) Outcome of the Ministry

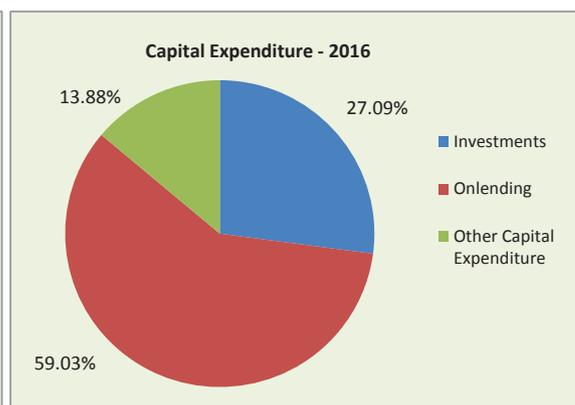
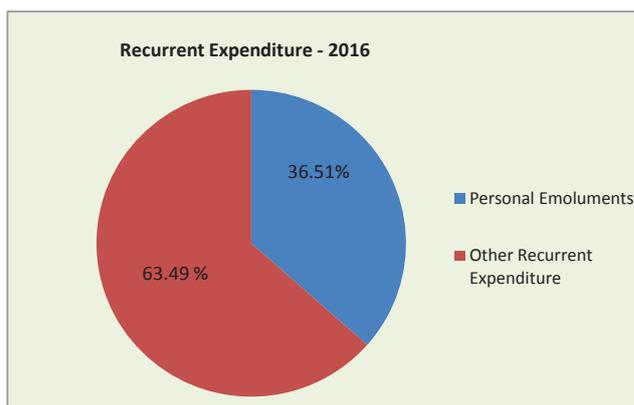
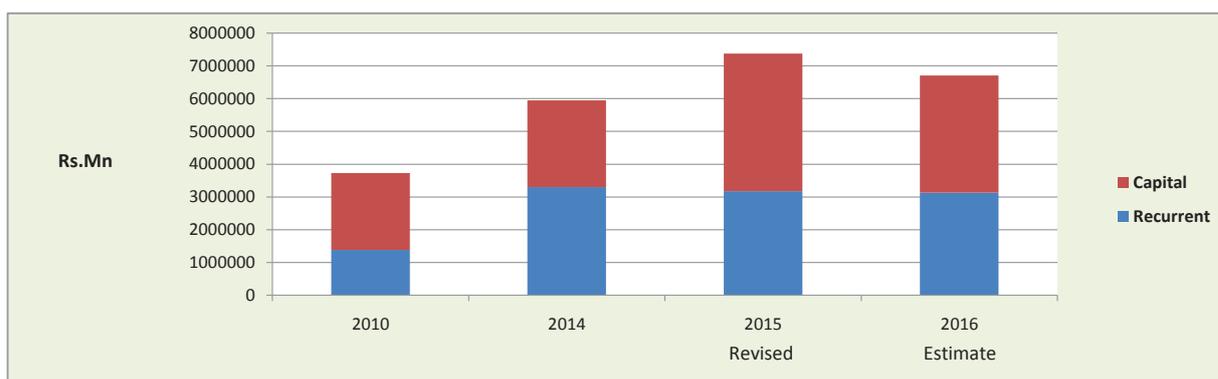
Creating a globally competitive & knowledge based manufacturing industry sector
 Maximising export revenue through developing and promoting value added exports
 Generating a congenial commercial environment

(b) General Information

Details of Industrial Estates

Province	District	Name of IE	Total Land Extent (Acres)	No. of Industrial Plots	No. of Inventors	Employment to date	Private Investment (Rs. Mn)
Western	Colombo	1 Kolonnawa	7	17	13	520	682
		2 Ratmalana (Stage I and II)	17	34	27	1220	1797.5
		3 Templeburg (Stage I and II)	48	53	36	1706	4912
	Gampaha	4 Minuwangoda	15.25	16	14	330	524
		5 Mahara	2.5	7	7	159	277
	Kaluthara	6 Kaluthara	50	76	36	789	1086.5
		7 Matugama	50	17	11	294	640
		8 Millewa	11	17	8	198	285
North Western	Puttlam	9 Dankotuwa	53	67	41	2420	2712.57
		10 Puttalam	40	31	8	40	50
		11 Nurani	16	10	9	252	118.07
	Kurunegala	12 Makandura (East)	24.93	8	6	588	3542.7
		13 Makandura (West)	65.56	20	17	977	2306.17
		14 Dambadeniya	10.15	4	4	1380	480.2
North Central	Polonnaruwa	15 Lakshauyana (Stage I & II)	47.81	50	14	547	768.65
Central	Matale	16 Nalanda	24.7	35	14	1162	1684
	Kandy	17 Ulapane	25		16	276	784.25
Southern	Matara	18 Udukawa	22.75	7	3	1157	531.5
	Galle	19 Karandeniya	40	38	10	412	203.3
	Hambanthota	20 Bata-atha	105	24	11	153	847.7
Eastern	Ampara	21 Nawagampura	20	49	13	45	77.7
	Tricomalee	22 Trincomalee	50	32	9	727	622
sabaraga muwa	Ratnapura	23 Nalanda Ellawala	85	83	58	673	842.82
		24 Embilipitiya	25	38	3	37	86.06
	Kegalle	25 Galigamuwa	25	14	11	208	430.8
Uva	Monaragala	26 Buttala	18.34	43	2		50
North	Mannar	27 Mannar	24	23	3	450	253
Total			922.99	813	404	16720	26595.49

© Resource Allocation



(d) Major Projects

Project Name	TEC (RS Mn)	2016 Allocation (RS. Mn)	Target	KPI
Industrial Estate Programme	1,650.0	300.0	Improvement of infrastructure facilities for 05 existing industrial estates	Increase Industrial Sector Contribution to GDP
Thrust area Development Programme	372.0	150.0	Encouraging local spice industries to produce value added products to the export market	Increase 10% of skills workers in Industrial Sector
Handloom and Textile Industries	Annual	150.0	To enhance the production capacity of the textile industry	Increase textile related productions by 30%
Expansion of Lanka Sathosa Retail Network	Annual	100.0	Opening 05 outlets and renovation of existing outlets	
Improvement of Elephantpass Saltern	125.0	80.0	Value addition of salts and infrastructure development	

(e) Employment Profile *

Institution	Actual Cardre					Total
	A	B	C	D	Other	
Ministry	72	15	631	168		886
Departments	28	81	516	214	11	850
Public Institutions	182	85	747	301	3	1318

* Salaries and Allowances are calculated on actual cardre mentioned here

Ministry of Industry and Commerce

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
				Projections			
Recurrent Expenditure	2,595,578	2,387,954	2,286,905	2,026,325	2,057,925	8,759,109	
Personal Emoluments	895,336	1,008,594	834,865	722,135	730,685	3,296,279	
Salaries and Wages	515,114	547,354	374,900	331,170	339,720	1,593,144	
Overtime and Holiday Payments	19,536	20,270	14,765	11,765	11,765	58,565	
Other Allowances	360,686	440,970	445,200	379,200	379,200	1,644,570	
Travelling Expenses	39,134	41,828	18,400	17,640	19,390	97,258	
Domestic	10,466	9,520	7,300	7,010	7,670	31,500	
Foreign	28,668	32,308	11,100	10,630	11,720	65,758	
Supplies	94,431	81,975	47,625	41,520	43,710	214,830	
Stationery and Office Requisites	23,046	22,205	12,650	10,690	11,290	56,835	
Fuel	66,189	55,010	31,260	27,170	28,560	142,000	
Diets and Uniforms	1,529	1,760	1,415	1,240	1,320	5,735	
Other	3,667	3,000	2,300	2,420	2,540	10,260	
Maintenance Expenditure	67,612	53,509	33,080	27,785	28,150	142,524	
Vehicles	58,614	42,374	25,350	19,850	19,850	107,424	
Plant and Machinery	5,991	5,665	4,600	4,510	4,740	19,515	
Buildings and Structures	3,007	5,470	3,130	3,425	3,560	15,585	
Services	281,333	245,313	143,830	122,030	126,630	637,803	
Transport	14,753	14,501	8,210	6,870	7,290	36,871	
Postal and Communication	21,477	22,390	18,800	16,620	17,470	75,280	
Electricity & Water	41,514	44,600	36,070	34,220	35,910	150,800	
Rents and Local Taxes	82,457	98,420	46,750	31,750	31,750	208,670	
Other	121,132	65,402	34,000	32,570	34,210	166,182	
Transfers	891,630	831,280	885,105	870,215	884,360	3,470,960	
Retirements Benefits	120,400	400				400	
Public Institutions	702,854	788,147	842,700	826,500	838,000	3,295,347	
Development Subsidies	7,501						
Subscriptions and Contributions Fee	25,910	31,350	31,350	33,450	35,500	131,650	
Property Loan Interest to Public Servants	9,165	10,673	10,455	9,665	10,260	41,053	
Other	25,800	710	600	600	600	2,510	
Other Recurrent Expenditure	326,102	125,455	324,000	225,000	225,000	899,455	
Losses and Write off	326,102	125,455	324,000	225,000	225,000	899,455	
Capital Expenditure	2,453,440	3,855,000	3,388,275	4,192,300	5,093,850	16,529,425	
Rehabilitation and Improvement of Capital Assets	56,217	33,750	17,650	20,400	23,650	95,450	
Buildings and Structures	36,699	19,300	7,600	9,500	11,300	47,700	
Plant, Machinery and Equipment	1,886	2,800	1,500	1,600	2,100	8,000	
Vehicles	17,632	11,650	8,550	9,300	10,250	39,750	
Acquisition of Capital Assets	356,702	259,500	221,900	12,350	13,800	507,550	
Vehicles	85,198	15,000				15,000	
Furniture and Office Equipment	27,476	15,750	7,600	8,150	9,000	40,500	
Plant, Machinery and Equipment	31,146	27,750	14,300	4,200	4,800	51,050	
Buildings and Structures	212,882	201,000	200,000			401,000	
Capital Transfers	169,728	257,445	193,000	223,000	255,000	928,445	
Public Institutions	169,728	257,445	193,000	223,000	255,000	928,445	
Acquisition of Financial Assets	829,400	2,000,000	2,000,000	2,800,000	3,500,000	10,300,000	
On - Lending	829,400	2,000,000	2,000,000	2,800,000	3,500,000	10,300,000	
Capacity Building	38,645	38,305	37,225	39,050	41,900	156,480	
Staff Training	38,645	38,305	37,225	39,050	41,900	156,480	
Other Capital Expenditure	1,002,748	1,266,000	918,500	1,097,500	1,259,500	4,541,500	
Restructuring	206,370	87,900	500	500	500	89,400	
Investments	796,378	1,178,100	918,000	1,097,000	1,259,000	4,452,100	
Total Expenditure	5,049,018	6,242,954	5,675,180	6,218,625	7,151,775	25,288,534	

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Total Financing	5,049,018	6,242,954	5,675,180	6,218,625	7,151,775	25,288,534
Domestic	5,042,418	6,242,844	5,675,180	6,218,625	7,151,775	25,288,424
Foreign	6,600	110				110

Ministry of Industry and Commerce

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
149-	Minister of Industry and Commerce						
	Operational Activities	979,528	731,450	519,540	359,785	368,590	1,979,365
	Recurrent Expenditure	787,203	678,915	499,640	341,035	347,590	1,867,180
	Capital Expenditure	192,325	52,535	19,900	18,750	21,000	112,185
	Development Activities	2,930,340	4,573,687	4,150,525	5,143,460	6,047,680	19,915,352
	Recurrent Expenditure	966,032	1,084,692	1,053,625	1,040,060	1,053,980	4,232,357
	Capital Expenditure	1,964,308	3,488,995	3,096,900	4,103,400	4,993,700	15,682,995
	Total Expenditure	3,909,868	5,305,137	4,670,065	5,503,245	6,416,270	21,894,717
	Recurrent Expenditure	1,753,235	1,763,607	1,553,265	1,381,095	1,401,570	6,099,537
	Capital Expenditure	2,156,633	3,541,530	3,116,800	4,122,150	5,014,700	15,795,180
295-	Department of Commerce						
	Operational Activities	105,017	121,905	111,680	117,685	124,190	475,460
	Recurrent Expenditure	91,787	106,305	101,180	105,585	110,490	423,560
	Capital Expenditure	13,230	15,600	10,500	12,100	13,700	51,900
	Total Expenditure	105,017	121,905	111,680	117,685	124,190	475,460
297-	Department of the Registrar of Companies						
	Operational Activities	27,603	49,200	49,825	51,000	52,250	202,275
	Recurrent Expenditure	27,603	49,200	49,825	51,000	52,250	202,275
	Total Expenditure	27,603	49,200	49,825	51,000	52,250	202,275
298-	Department of Measurement Units, Standards and Services						
	Operational Activities	292,809	316,240	311,050	102,290	102,950	832,530
	Recurrent Expenditure	71,327	95,740	101,050	101,790	102,450	401,030
	Capital Expenditure	221,482	220,500	210,000	500	500	431,500
	Total Expenditure	292,809	316,240	311,050	102,290	102,950	832,530
299-	National Intellectual Property Office of Sri Lanka						
	Operational Activities	15,696	25,869	28,000	28,650	29,330	111,849
	Recurrent Expenditure	15,696	25,869	28,000	28,650	29,330	111,849
	Total Expenditure	15,696	25,869	28,000	28,650	29,330	111,849
300-	Department of Food Commissioner						
	Operational Activities	167,721	225,770	306,800	210,755	213,420	956,745
	Recurrent Expenditure	150,758	204,240	300,050	202,255	203,470	910,015
	Capital Expenditure	16,963	21,530	6,750	8,500	9,950	46,730
	Total Expenditure	167,721	225,770	306,800	210,755	213,420	956,745
301-	Department of Co-operative Development (Registrar of Co-operative Societies)						
	Operational Activities	68,276	85,088	76,180	79,755	84,455	325,478
	Recurrent Expenditure	55,537	61,883	64,955	66,105	67,355	260,298
	Capital Expenditure	12,739	23,205	11,225	13,650	17,100	65,180
	Total Expenditure	68,276	85,088	76,180	79,755	84,455	325,478
302-	Co-operative Employees Commission						
	Operational Activities	12,365	13,645	15,630	16,130	16,640	62,045
	Recurrent Expenditure	10,965	12,510	14,780	15,030	15,290	57,610
	Capital Expenditure	1,400	1,135	850	1,100	1,350	4,435
	Total Expenditure	12,365	13,645	15,630	16,130	16,640	62,045

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
303-	Department of Textile Industries						
	Development Activities	449,663	100,100	105,950	109,115	112,270	427,435
	Recurrent Expenditure	418,670	68,600	73,800	74,815	75,720	292,935
	Capital Expenditure	30,993	31,500	32,150	34,300	36,550	134,500
	Total Expenditure	449,663	100,100	105,950	109,115	112,270	427,435
	Grand Total	5,049,018	6,242,954	5,675,180	6,218,625	7,151,775	25,288,534
	Total Recurrent	2,595,578	2,387,954	2,286,905	2,026,325	2,057,925	8,759,109
	Total Capital	2,453,440	3,855,000	3,388,275	4,192,300	5,093,850	16,529,425

Head 149 - Minister of Industry and Commerce

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	1,753,235	1,763,607	1,553,265	1,381,095	1,401,570	6,099,537
Personal Emoluments	612,374	636,140	438,550	319,740	321,930	1,716,360
Salaries and Wages	351,806	359,870	195,600	145,790	147,980	849,240
Overtime and Holiday Payments	16,426	16,630	11,250	8,250	8,250	44,380
Other Allowances	244,142	259,640	231,700	165,700	165,700	822,740
Travelling Expenses	25,747	28,390	10,950	9,790	10,760	59,890
Domestic	6,963	5,820	3,950	3,470	3,820	17,060
Foreign	18,784	22,570	7,000	6,320	6,940	42,830
Supplies	77,847	65,910	34,385	27,455	28,920	156,670
Stationery and Office Requisites	17,477	16,695	7,700	5,470	5,810	35,675
Fuel	59,234	48,275	25,950	21,470	22,560	118,255
Diets and Uniforms	843	940	735	515	550	2,740
Other	293					
Maintenance Expenditure	60,071	46,390	26,330	20,920	21,140	114,780
Vehicles	53,113	37,070	20,500	15,000	15,000	87,570
Plant and Machinery	4,034	4,060	3,050	2,870	2,990	12,970
Buildings and Structures	2,924	5,260	2,780	3,050	3,150	14,240
Services	231,269	182,005	85,450	61,990	64,920	394,365
Transport	14,015	12,250	6,700	5,250	5,600	29,800
Postal and Communication	16,475	16,790	13,600	11,150	11,710	53,250
Electricity & Water	27,586	30,820	23,400	20,900	21,950	97,070
Rents and Local Taxes	59,941	73,870	20,250	5,250	5,250	104,620
Other	113,252	48,275	21,500	19,440	20,410	109,625
Transfers	745,922	803,912	857,600	841,200	853,900	3,356,612
Retirements Benefits	569	400				400
Public Institutions	702,854	788,147	842,700	826,500	838,000	3,295,347
Development Subsidies	7,501					
Subscriptions and Contributions Fee	4,624	9,000	9,000	10,000	11,000	39,000
Property Loan Interest to Public Servants	4,574	5,655	5,300	4,100	4,300	19,355
Other	25,800	710	600	600	600	2,510
Other Recurrent Expenditure	5	860	100,000	100,000	100,000	300,860
Losses and Write off	5	860	100,000	100,000	100,000	300,860
Capital Expenditure	2,156,633	3,541,530	3,116,800	4,122,150	5,014,700	15,795,180
Rehabilitation and Improvement of Capital Assets	32,756	19,450	12,000	12,900	14,400	58,750
Buildings and Structures	16,016	7,200	4,000	4,700	5,300	21,200
Plant, Machinery and Equipment	1,298	2,500	1,400	1,200	1,500	6,600
Vehicles	15,442	9,750	6,600	7,000	7,600	30,950
Acquisition of Capital Assets	126,461	30,050	7,300	6,150	6,600	50,100
Vehicles	85,198	15,000				15,000
Furniture and Office Equipment	18,826	8,450	4,300	3,850	4,200	20,800
Plant, Machinery and Equipment	9,555	5,600	3,000	2,300	2,400	13,300
Buildings and Structures	12,882	1,000				1,000
Capital Transfers	169,728	257,445	193,000	223,000	255,000	928,445
Public Institutions	169,728	257,445	193,000	223,000	255,000	928,445
Acquisition of Financial Assets	829,400	2,000,000	2,000,000	2,800,000	3,500,000	10,300,000
On - Lending	829,400	2,000,000	2,000,000	2,800,000	3,500,000	10,300,000
Capacity Building	12,000	6,585	6,000	5,600	6,200	24,385
Staff Training	12,000	6,585	6,000	5,600	6,200	24,385
Other Capital Expenditure	986,288	1,228,000	898,500	1,074,500	1,232,500	4,433,500
Restructuring	206,370	87,900	500	500	500	89,400
Investments	779,918	1,140,100	898,000	1,074,000	1,232,000	4,344,100
Total Expenditure	3,909,868	5,305,137	4,670,065	5,503,245	6,416,270	21,894,717

Total Financing	3,909,868	5,305,137	4,670,065	5,503,245	6,416,270	21,894,717
Domestic	3,903,268	5,305,027	4,670,065	5,503,245	6,416,270	21,894,607
Foreign	6,600	110				110

Employment Profile

Category	Approved	Actual
Senior Level	373	254
Tertiary Level	166	100
Secondary Level	1,746	1,378
Primary Level	613	469
Other (Casual/Temporary/Contract etc.)		3
Total	2,898	2,204

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	139,093	61,485	21,300	21,950	22,540	127,275
				Personal Emoluments	46,263	19,600	10,100	10,170	10,240	50,110
	1001			Salaries and Wages	25,352	10,300	4,250	4,320	4,390	23,260
	1002			Overtime and Holiday Payments	6,391	2,800	1,750	1,750	1,750	8,050
	1003			Other Allowances	14,520	6,500	4,100	4,100	4,100	18,800
				Travelling Expenses	16,257	10,300	1,000	1,060	1,160	13,520
	1101			Domestic	3,811	1,300	500	530	580	2,910
	1102			Foreign	12,446	9,000	500	530	580	10,610
				Supplies	30,832	13,360	4,800	5,050	5,310	28,520
	1201			Stationery and Office Requisites	3,376	2,320	750	790	830	4,690
	1202			Fuel	27,033	11,000	4,000	4,200	4,410	23,610
	1203			Diets and Uniforms	130	40	50	60	70	220
	1205			Other	293					
				Maintenance Expenditure	22,769	8,950	1,850	1,870	1,880	14,550
	1301			Vehicles	21,535	7,750	1,500	1,500	1,500	12,250
	1302			Plant and Machinery	756	500	250	270	280	1,300
	1303			Buildings and Structures	478	700	100	100	100	1,000
				Services	22,454	9,270	3,550	3,800	3,950	20,570
	1401			Transport	5,902	450	800	900	900	3,050
	1402			Postal and Communication	3,307	2,000	1,300	1,370	1,440	6,110
	1403			Electricity & Water	4,797	1,200	950	1,000	1,050	4,200
	1404			Rents and Local Taxes	3,600	1,620				1,620
	1405			Other	4,848	4,000	500	530	560	5,590
				Transfers	518	5				5
	1502			Retirements Benefits	518					
	1506			Property Loan Interest to Public Servants		5				5
				Capital Expenditure	63,279	19,250	2,500	2,700	2,900	27,350
				Rehabilitation and Improvement of Capital Assets	12,176	2,450	1,500	1,650	1,800	7,400
	2001			Buildings and Structures	3,433	1,150	250	300	350	2,050
	2002			Plant, Machinery and Equipment	706	300	100	150	200	750
	2003			Vehicles	8,037	1,000	1,150	1,200	1,250	4,600
				Acquisition of Capital Assets	51,103	16,800	1,000	1,050	1,100	19,950
	2101			Vehicles	44,455	15,000				15,000
	2102			Furniture and Office Equipment	5,239	1,500	500	550	600	3,150
	2103			Plant, Machinery and Equipment	1,409	300	500	500	500	1,800
				Total Expenditure	202,372	80,735	23,800	24,650	25,440	154,625
				Total Financing	202,372	80,735	23,800	24,650	25,440	154,625
				Domestic	202,372	80,735	23,800	24,650	25,440	154,625
11	Domestic Funds				202,372	80,735	23,800	24,650	25,440	154,625

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
Recurrent Expenditure					328,991	353,620	292,750	297,340	302,530	1,246,240
1				Ministry Administration	328,991	352,760	292,750	297,340	302,530	1,245,380
	1001			Salaries and Wages	128,959	129,900	50,000	50,750	51,510	282,160
	1002			Overtime and Holiday Payments	4,742	5,500	3,000	3,000	3,000	14,500
	1003			Other Allowances	88,820	86,855	59,000	59,000	59,000	263,855
	1101			Domestic	1,259	1,700	1,300	1,360	1,500	5,860
	1102			Foreign	5,265	5,900	2,500	2,630	2,890	13,920
	1201			Stationery and Office Requisites	5,657	6,150	2,500	2,630	2,760	14,040
	1202			Fuel	12,059	15,035	9,300	9,760	10,260	44,355
	1203			Diets and Uniforms	429	520	250	270	280	1,320
	1301			Vehicles	11,653	12,700	9,000	9,000	9,000	39,700
	1302			Plant and Machinery	2,099	2,050	1,550	1,630	1,720	6,950
	1303			Buildings and Structures	2,240	3,400	1,500	1,500	1,500	7,900
	1401			Transport	3,409	4,900	2,250	2,250	2,500	11,900
	1402			Postal and Communication	6,350	7,300	5,500	5,780	6,070	24,650
	1403			Electricity & Water	14,505	19,000	17,000	17,850	18,750	72,600
	1404			Rents and Local Taxes	20,193	18,500	2,000	2,000	2,000	24,500
	1405			Other	14,566	21,450	14,500	15,230	15,990	67,170
	1502			Retirements Benefits	51	400				400
	1505			Subscriptions and Contributions Fee	4,624	9,000	9,000	10,000	11,000	39,000
	1506			Property Loan Interest to Public Servants	2,106	2,500	2,000	2,100	2,200	8,800
	1508			Other			600	600	600	1,800
	01			Grants for Chartered Institute			600	600	600	1,800
	1701			Losses and Write off	5		100,000	100,000	100,000	300,000
2				Lanka General Trading Company Ltd .		860				860
	1701			Losses and Write off		860				860
Capital Expenditure					78,089	25,100	11,500	13,200	14,900	64,700
1				Ministry Administration	78,089	25,100	11,500	13,200	14,900	64,700
	2001			Buildings and Structures	7,406	4,300	2,000	2,500	3,000	11,800
	2002			Plant, Machinery and Equipment	357	1,300	500	600	700	3,100
	2003			Vehicles	6,595	6,500	3,500	4,000	4,500	18,500
	2102			Furniture and Office Equipment	8,776	4,300	2,000	2,100	2,200	10,600
	2103			Plant, Machinery and Equipment	3,687	3,000	1,000	1,000	1,000	6,000
	2104			Buildings and Structures	12,882	1,000				1,000
	2401			Staff Training	4,191	4,000	2,000	2,500	3,000	11,500
	2501			Restructuring	614	700	500	500	500	2,200
	01			Internal Trade Department		700	500	500	500	2,200
	2502			Investments	33,581					
Total Expenditure					407,080	378,720	304,250	310,540	317,430	1,310,940
Total Financing					407,080	378,720	304,250	310,540	317,430	1,310,940
Domestic					407,080	378,720	304,250	310,540	317,430	1,310,940
11	Domestic Funds				407,080	378,720	304,250	310,540	317,430	1,310,940

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	Total
				Recurrent Expenditure	263,178	296,545	210,925	213,560	215,980	937,010
1				Industrial Development Administration	263,178	296,545	210,925	213,560	215,980	937,010
	1001			Salaries and Wages	138,915	160,860	85,100	86,400	87,700	420,060
	1002			Overtime and Holiday Payments	710	1,740	1,750	1,750	1,750	6,990
	1003			Other Allowances	101,660	106,360	98,500	98,500	98,500	401,860
	1101			Domestic	1,013	1,100	1,000	1,050	1,160	4,310
	1102			Foreign	1,000	2,500	2,500	2,630	2,890	10,520
	1201			Stationery and Office Requisites	1,565	1,575	1,200	1,260	1,390	5,425
	1202			Fuel	4,188	3,940	3,150	3,310	3,480	13,880
	1203			Diets and Uniforms	120	125	125	130	140	520
	1301			Vehicles	2,565	2,890	3,000	3,000	3,000	11,890
	1302			Plant and Machinery	689	630	700	700	700	2,730
	1303			Buildings and Structures	206	1,050	1,000	1,250	1,250	4,550
	1401			Transport	946	1,300	1,350	1,500	1,500	5,650
	1402			Postal and Communication	1,822	2,400	2,500	2,630	2,760	10,290
	1403			Electricity & Water	1,317	1,500	1,000	1,050	1,100	4,650
	1404			Rents and Local Taxes	1,877	3,250	3,250	3,250	3,250	13,000
	1405			Other	2,999	3,675	3,000	3,150	3,310	13,135
	1506			Property Loan Interest to Public Servants	1,586	1,650	1,800	2,000	2,100	7,550
				Capital Expenditure	759,424	1,144,350	903,900	1,080,400	1,238,700	4,367,350
1				Industrial Development Administration	13,087	4,250	5,900	6,400	6,700	23,250
	2001			Buildings and Structures	3,379	1,500	1,500	1,600	1,600	6,200
	2002			Plant, Machinery and Equipment	235	200	200	300	400	1,100
	2003			Vehicles	810	500	500	600	600	2,200
	2102			Furniture and Office Equipment	3,634	850	500	600	700	2,650
	2103			Plant, Machinery and Equipment	200	200	200	200	200	800
	2401			Staff Training	4,829	1,000	3,000	3,100	3,200	10,300
2				Industrial Estates	216,915	400,000	300,000	350,000	400,000	1,450,000
	2502			Investments	216,915	400,000	300,000	350,000	400,000	1,450,000
3				Thrust Area Development Programme	48,952	160,000	150,000	200,000	225,000	735,000
	2502			Investments	48,952	160,000	150,000	200,000	225,000	735,000
4				Handloom and Textile Industries	181,093	150,000	150,000	200,000	250,000	750,000
	2502			Investments	181,093	150,000	150,000	200,000	250,000	750,000
8				Achchuveli Industrial Estate Rehabilitation Project (GOSL - India)	8,057	10,000	10,000	12,000	15,000	47,000
	2502			Investments	8,057	10,000	10,000	12,000	15,000	47,000
		13			6,000					
		17			2,057	10,000	10,000	12,000	15,000	47,000
9				Industrial Production Village Promotion		2,000	3,000	5,000	7,000	17,000
	2502			Investments		2,000	3,000	5,000	7,000	17,000
10				Upgrading and Modernization of Main and Mini Industrial Estates	64,529	95,300	60,000	65,000	70,000	290,300
	2502			Investments	64,529	95,300	60,000	65,000	70,000	290,300
11				Strengthening of Co-operatives	34,917	43,000	25,000	27,000	30,000	125,000
	2502			Investments	34,917	43,000	25,000	27,000	30,000	125,000
12				Development of Enterprise Villages & Women Entrepreneurship	26,475	40,000	20,000	25,000	30,000	115,000
	2502			Investments	26,475	40,000	20,000	25,000	30,000	115,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								Projections		
13				Expansion of Lanka Sathosa Retail Network	165,000	234,800	100,000	150,000	200,000	684,800
	2502			Investments	165,000	234,800	100,000	150,000	200,000	684,800
19				Improvements in Elephant Pass Saltern	399	5,000	80,000	40,000	5,000	130,000
	2502			Investments	399	5,000	80,000	40,000	5,000	130,000
Total Expenditure					1,022,602	1,440,895	1,114,825	1,293,960	1,454,680	5,304,360
Total Financing					1,022,602	1,440,895	1,114,825	1,293,960	1,454,680	5,304,360
Domestic					1,016,602	1,440,895	1,114,825	1,293,960	1,454,680	5,304,360
11	Domestic Funds				1,014,545	1,430,895	1,104,825	1,281,960	1,439,680	5,257,360
17	Foreign Finance Associated Costs				2,057	10,000	10,000	12,000	15,000	47,000
Foreign					6,000					
13	Foreign Grants				6,000					

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Capital Expenditure	829,400	2,000,000	2,000,000	2,800,000	3,500,000	10,300,000
16				Environmentally Friendly Solutions Revolving Fund (GOSL/JICA)		200,000	200,000	700,000	1,000,000	2,100,000
	2302	17		On - Lending		200,000	200,000	700,000	1,000,000	2,100,000
17				Small & Micro Industries Leader & Enterprenure Promotion Project (GOSL/JICA)	829,400	1,800,000	1,800,000	2,100,000	2,500,000	8,200,000
	2302	17		On - Lending	829,400	1,800,000	1,800,000	2,100,000	2,500,000	8,200,000
				Total Expenditure	829,400	2,000,000	2,000,000	2,800,000	3,500,000	10,300,000
Total Financing					829,400	2,000,000	2,000,000	2,800,000	3,500,000	10,300,000
Domestic					829,400	2,000,000	2,000,000	2,800,000	3,500,000	10,300,000
17	Foreign Finance Associated Costs				829,400	2,000,000	2,000,000	2,800,000	3,500,000	10,300,000

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	702,854	788,147	842,700	826,500	838,000	3,295,347
1				Sri Lanka Institute of Textile and Apparel (SLITA)		5,000	1,000	1,000	1,000	8,000
	1503			Public Institutions		5,000	1,000	1,000	1,000	8,000
2				National Enterprise Development Authority	23,748	28,000	32,700	33,500	34,000	128,200
	1503			Public Institutions	23,748	28,000	32,700	33,500	34,000	128,200
4				Industrial Development Board	250,000	263,000	286,000	260,000	263,000	1,072,000
	1503			Public Institutions	250,000	263,000	286,000	260,000	263,000	1,072,000
7				Consumer Affairs Authority	250,000	272,657	292,000	296,000	300,000	1,160,657
	1503			Public Institutions	250,000	272,657	292,000	296,000	300,000	1,160,657
8				National Institute of Co-operative Development	25,426	32,000	30,000	31,000	32,000	125,000
	1503			Public Institutions	25,426	32,000	30,000	31,000	32,000	125,000
9				Sri Lanka National Design Centre	45,880	52,665	56,000	57,000	58,000	223,665
	1503			Public Institutions	45,880	52,665	56,000	57,000	58,000	223,665
10				National Craft Council	107,800	134,825	145,000	148,000	150,000	577,825
	1503			Public Institutions	107,800	134,825	145,000	148,000	150,000	577,825
				Capital Expenditure	375,484	344,645	193,000	223,000	255,000	1,015,645
1				Sri Lanka Institute of Textile and Apparel (SLITA)	19,796	25,000	10,000	13,000	15,000	63,000
	2201			Public Institutions	19,796	25,000	10,000	13,000	15,000	63,000
2				National Enterprise Development Authority	23,932	35,000	40,000	45,000	50,000	170,000
	2201			Public Institutions	23,932	35,000	40,000	45,000	50,000	170,000
4				Industrial Development Board	35,000	45,000	45,000	50,000	55,000	195,000
	2201			Public Institutions	35,000	45,000	45,000	50,000	55,000	195,000
7				Consumer Affairs Authority	12,000	12,000	12,000	15,000	20,000	59,000
	2201			Public Institutions	12,000	12,000	12,000	15,000	20,000	59,000
8				National Institute of Co-operative Development	26,000	75,445	13,000	15,000	20,000	123,445
	2201			Public Institutions	26,000	75,445	13,000	15,000	20,000	123,445
9				Sri Lanka National Design Centre	12,000	15,000	18,000	25,000	30,000	88,000
	2201			Public Institutions	12,000	15,000	18,000	25,000	30,000	88,000
10				National Craft Council	41,000	50,000	55,000	60,000	65,000	230,000
	2201			Public Institutions	41,000	50,000	55,000	60,000	65,000	230,000
11				National Paper Company Ltd.	83,000	54,000				54,000
	2501			Restructuring	83,000	54,000				54,000
13				Lanka Salusala Ltd.	71,344	33,200				33,200
	2501			Restructuring	71,344	33,200				33,200
15				Hingurana Sugar Industries Ltd	51,412					
	2501			Restructuring	51,412					
				Total Expenditure	1,078,338	1,132,792	1,035,700	1,049,500	1,093,000	4,310,992
				Total Financing	1,078,338	1,132,792	1,035,700	1,049,500	1,093,000	4,310,992
				Domestic	1,078,338	1,132,792	1,035,700	1,049,500	1,093,000	4,310,992
11				Domestic Funds	1,078,338	1,132,792	1,035,700	1,049,500	1,093,000	4,310,992

HEAD - 149 Minister of Industry and Commerce
01 - Operational Activities
06 - Minister's Office (Former Minister of Food Security)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
				Recurrent Expenditure	70,782	78,210				78,210
				Personal Emoluments	17,346	19,390				19,390
	1001			Salaries and Wages	8,945	9,600				9,600
	1002			Overtime and Holiday Payments	2,484	3,000				3,000
	1003			Other Allowances	5,917	6,790				6,790
				Travelling Expenses	474	3,400				3,400
	1101			Domestic	474	900				900
	1102			Foreign		2,500				2,500
				Supplies	13,604	13,675				13,675
	1201			Stationery and Office Requisites	2,899	2,200				2,200
	1202			Fuel	10,705	11,460				11,460
	1203			Diets and Uniforms		15				15
				Maintenance Expenditure	12,416	7,615				7,615
	1301			Vehicles	12,329	7,350				7,350
	1302			Plant and Machinery	87	265				265
				Services	26,942	34,130				34,130
	1401			Transport	2,098	3,000				3,000
	1402			Postal and Communication	1,743	1,650				1,650
	1403			Electricity & Water	3,762	5,000				5,000
	1404			Rents and Local Taxes	10,738	16,000				16,000
	1405			Other	8,601	8,480				8,480
				Capital Expenditure	44,518	1,310				1,310
				Rehabilitation and Improvement of Capital Assets	1,798	400				400
	2001			Buildings and Structures	1,798					
	2002			Plant, Machinery and Equipment		100				100
	2003			Vehicles		300				300
				Acquisition of Capital Assets	42,720	900				900
	2101			Vehicles	40,542					
	2102			Furniture and Office Equipment	667	300				300
	2103			Plant, Machinery and Equipment	1,511	600				600
				Capacity Building		10				10
	2401			Staff Training		10				10
				Total Expenditure	115,300	79,520				79,520
				Total Financing	115,300	79,520				79,520
				Domestic	115,300	79,520				79,520
11				Domestic Funds	115,300	79,520				79,520

HEAD - 149 Minister of Industry and Commerce

01 - Operational Activities

07 - Administration and Establishment Services (Former Ministry of Food Security)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	248,337	178,110	164,490			342,600
1				Ministry Administration	240,836	178,110	164,490			342,600
	1001			Salaries and Wages	49,635	47,790	52,000			99,790
	1002			Overtime and Holiday Payments	2,099	3,000	3,000			6,000
	1003			Other Allowances	33,225	51,765	66,000			117,765
	1101			Domestic	406	650	650			1,300
	1102			Foreign	73	2,500	1,000			3,500
	1201			Stationery and Office Requisites	3,980	4,200	2,500			6,700
	1202			Fuel	5,249	5,500	5,500			11,000
	1203			Diets and Uniforms	164	220	260			480
	1301			Vehicles	5,031	5,880	5,500			11,380
	1302			Plant and Machinery	403	525	300			825
	1303			Buildings and Structures		70	80			150
	1401			Transport	1,660	2,000	1,700			3,700
	1402			Postal and Communication	3,253	3,000	3,000			6,000
	1403			Electricity & Water	3,205	3,800	3,500			7,300
	1404			Rents and Local Taxes	23,533	34,500	15,000			49,500
	1405			Other	82,238	10,500	3,000			13,500
	1506			Property Loan Interest to Public Servants	882	1,500	1,500			3,000
	1508			Other	25,800	710				710
		01		<i>Grants for Institute of Chartered Accountants of Sri Lanka</i>		600				600
		02	13	<i>Srenghthening of Institute of Chartered Accountants of Sri Lanks</i>		110				110
2				Granting subsidy for the usage of Plastic Crates.	7,501					
	1504			Development Subsidies	7,501					
				Capital Expenditure	6,439	4,375	3,400			7,775
1				Ministry Administration	6,439	4,375	3,400			7,775
	2002			Plant, Machinery and Equipment		500	500			1,000
	2003			Vehicles		300	300			600
	2101			Vehicles	201					
	2102			Furniture and Office Equipment	510	1,000	800			1,800
	2103			Plant, Machinery and Equipment	2,748	1,000	800			1,800
	2401			Staff Training	2,980	1,575	1,000			2,575
				Total Expenditure	254,776	182,485	167,890			350,375
Total Financing					254,776	182,485	167,890			350,375
Domestic					254,176	182,375	167,890			350,265
11	Domestic Funds				254,176	182,375	167,890			350,265
	Foreign				600	110				110
13	Foreign Grants				600	110				110

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure		7,490	21,100	21,745	22,520	72,855
				Personal Emoluments		3,380	10,100	10,170	10,230	33,880
	1001			Salaries and Wages		1,420	4,250	4,320	4,380	14,370
	1002			Overtime and Holiday Payments		590	1,750	1,750	1,750	5,840
	1003			Other Allowances		1,370	4,100	4,100	4,100	13,670
				Travelling Expenses		340	1,000	1,060	1,160	3,560
	1101			Domestic		170	500	530	580	1,780
	1102			Foreign		170	500	530	580	1,780
				Supplies		1,610	4,800	5,045	5,300	16,755
	1201			Stationery and Office Requisites		250	750	790	830	2,620
	1202			Fuel		1,340	4,000	4,200	4,410	13,950
	1203			Diets and Uniforms		20	50	55	60	185
				Maintenance Expenditure		630	1,850	1,970	2,090	6,540
	1301			Vehicles		500	1,500	1,500	1,500	5,000
	1302			Plant and Machinery		90	250	270	290	900
	1303			Buildings and Structures		40	100	200	300	640
				Services		1,530	3,350	3,500	3,740	12,120
	1401			Transport		600	600	600	700	2,500
	1402			Postal and Communication		440	1,300	1,370	1,440	4,550
	1403			Electricity & Water		320	950	1,000	1,050	3,320
	1405			Other		170	500	530	550	1,750
				Capital Expenditure		2,500	2,500	2,850	3,200	11,050
				Rehabilitation and Improvement of Capital Assets		1,500	1,500	1,650	1,800	6,450
	2001			Buildings and Structures		250	250	300	350	1,150
	2002			Plant, Machinery and Equipment		100	100	150	200	550
	2003			Vehicles		1,150	1,150	1,200	1,250	4,750
				Acquisition of Capital Assets		1,000	1,000	1,200	1,400	4,600
	2102			Furniture and Office Equipment		500	500	600	700	2,300
	2103			Plant, Machinery and Equipment		500	500	600	700	2,300
				Total Expenditure		9,990	23,600	24,595	25,720	83,905
Total Financing						9,990	23,600	24,595	25,720	83,905
Domestic						9,990	23,600	24,595	25,720	83,905
11	Domestic Funds					9,990	23,600	24,595	25,720	83,905

Head 295 - Department of Commerce

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	91,787	106,305	101,180	105,585	110,490	423,560
Personal Emoluments	34,178	44,600	47,600	50,100	52,850	195,150
Salaries and Wages	18,853	25,900	25,000	27,500	30,250	108,650
Overtime and Holiday Payments	347	600	600	600	600	2,400
Other Allowances	14,978	18,100	22,000	22,000	22,000	84,100
Travelling Expenses	9,684	9,000	3,300	3,470	3,850	19,620
Domestic	128	500	300	320	350	1,470
Foreign	9,556	8,500	3,000	3,150	3,500	18,150
Supplies	6,253	6,000	4,780	5,035	5,290	21,105
Stationery and Office Requisites	2,033	1,800	1,500	1,580	1,660	6,540
Fuel	796	1,100	880	930	980	3,890
Diets and Uniforms	50	100	100	105	110	415
Other	3,374	3,000	2,300	2,420	2,540	10,260
Maintenance Expenditure	1,099	1,500	1,300	1,320	1,350	5,470
Vehicles	851	1,200	1,000	1,000	1,000	4,200
Plant and Machinery	248	300	300	320	350	1,270
Services	18,399	21,600	21,100	21,460	21,850	86,010
Transport	200	1,800	800	840	890	4,330
Postal and Communication	2,124	2,800	2,600	2,730	2,870	11,000
Electricity & Water	1,824	2,000	1,500	1,580	1,660	6,740
Rents and Local Taxes	13,252	12,000	14,000	14,000	14,000	54,000
Other	999	3,000	2,200	2,310	2,430	9,940
Transfers	22,174	23,605	23,100	24,200	25,300	96,205
Subscriptions and Contributions Fee	20,955	22,000	22,000	23,000	24,000	91,000
Property Loan Interest to Public Servants	1,219	1,605	1,100	1,200	1,300	5,205
Capital Expenditure	13,230	15,600	10,500	12,100	13,700	51,900
Rehabilitation and Improvement of Capital Assets	140	500	500	700	900	2,600
Buildings and Structures		100	100	200	300	700
Plant, Machinery and Equipment	43					
Vehicles	97	400	400	500	600	1,900
Acquisition of Capital Assets	4,905	6,450	3,000	3,300	3,600	16,350
Furniture and Office Equipment	4,707	5,000	2,000	2,100	2,200	11,300
Plant, Machinery and Equipment	198	1,450	1,000	1,200	1,400	5,050
Capacity Building	3,165	2,650	2,000	2,100	2,200	8,950
Staff Training	3,165	2,650	2,000	2,100	2,200	8,950
Other Capital Expenditure	5,020	6,000	5,000	6,000	7,000	24,000
Investments	5,020	6,000	5,000	6,000	7,000	24,000
Total Expenditure	105,017	121,905	111,680	117,685	124,190	475,460
Total Financing	105,017	121,905	111,680	117,685	124,190	475,460
Domestic	105,017	121,905	111,680	117,685	124,190	475,460

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	67	51
Secondary Level	72	41
Primary Level	19	17
Total	159	110

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 295 Department of Commerce

01 - Operational Activities

01 - Trade Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	91,787	106,305	101,180	105,585	110,490	423,560
				Personal Emoluments	34,178	44,600	47,600	50,100	52,850	195,150
	1001			Salaries and Wages	18,853	25,900	25,000	27,500	30,250	108,650
	1002			Overtime and Holiday Payments	347	600	600	600	600	2,400
	1003			Other Allowances	14,978	18,100	22,000	22,000	22,000	84,100
				Travelling Expenses	9,684	9,000	3,300	3,470	3,850	19,620
	1101			Domestic	128	500	300	320	350	1,470
	1102			Foreign	9,556	8,500	3,000	3,150	3,500	18,150
				Supplies	6,253	6,000	4,780	5,035	5,290	21,105
	1201			Stationery and Office Requisites	2,033	1,800	1,500	1,580	1,660	6,540
	1202			Fuel	796	1,100	880	930	980	3,890
	1203			Diets and Uniforms	50	100	100	105	110	415
	1205			Other	3,374	3,000	2,300	2,420	2,540	10,260
				Maintenance Expenditure	1,099	1,500	1,300	1,320	1,350	5,470
	1301			Vehicles	851	1,200	1,000	1,000	1,000	4,200
	1302			Plant and Machinery	248	300	300	320	350	1,270
				Services	18,399	21,600	21,100	21,460	21,850	86,010
	1401			Transport	200	1,800	800	840	890	4,330
	1402			Postal and Communication	2,124	2,800	2,600	2,730	2,870	11,000
	1403			Electricity & Water	1,824	2,000	1,500	1,580	1,660	6,740
	1404			Rents and Local Taxes	13,252	12,000	14,000	14,000	14,000	54,000
	1405			Other	999	3,000	2,200	2,310	2,430	9,940
				Transfers	22,174	23,605	23,100	24,200	25,300	96,205
	1505			Subscriptions and Contributions Fee	20,955	22,000	22,000	23,000	24,000	91,000
	1506			Property Loan Interest to Public Servants	1,219	1,605	1,100	1,200	1,300	5,205
				Capital Expenditure	13,230	15,600	10,500	12,100	13,700	51,900
				Rehabilitation and Improvement of Capital Assets	140	500	500	700	900	2,600
	2001			Buildings and Structures		100	100	200	300	700
	2002			Plant, Machinery and Equipment	43					
	2003			Vehicles	97	400	400	500	600	1,900
				Acquisition of Capital Assets	4,905	6,450	3,000	3,300	3,600	16,350
	2102			Furniture and Office Equipment	4,707	5,000	2,000	2,100	2,200	11,300
	2103			Plant, Machinery and Equipment	198	1,450	1,000	1,200	1,400	5,050
				Capacity Building	3,165	2,650	2,000	2,100	2,200	8,950
	2401			Staff Training	3,165	2,650	2,000	2,100	2,200	8,950
				Other Capital Expenditure	5,020	6,000	5,000	6,000	7,000	24,000
	2502			Investments	5,020	6,000	5,000	6,000	7,000	24,000
	01			Exploration of Export Markets		6,000	5,000	6,000	7,000	24,000
				Total Expenditure	105,017	121,905	111,680	117,685	124,190	475,460
				Total Financing	105,017	121,905	111,680	117,685	124,190	475,460
				Domestic	105,017	121,905	111,680	117,685	124,190	475,460
11	Domestic Funds				105,017	121,905	111,680	117,685	124,190	475,460

Head 297 - Department of the Registrar of Companies

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	Rs '000	
				Projections			2015-	2018
							Total	
Recurrent Expenditure	27,603	49,200	49,825	51,000	52,250		202,275	
Personal Emoluments	26,942	48,500	49,100	50,200	51,400		199,200	
Salaries and Wages	15,980	23,500	21,500	22,600	23,800		91,400	
Other Allowances	10,962	25,000	27,600	27,600	27,600		107,800	
Transfers	661	700	725	800	850		3,075	
Property Loan Interest to Public Servants	661	700	725	800	850		3,075	
Total Expenditure	27,603	49,200	49,825	51,000	52,250		202,275	
Total Financing	27,603	49,200	49,825	51,000	52,250		202,275	
Domestic	27,603	49,200	49,825	51,000	52,250		202,275	

Employment Profile

Category	Approved	Actual
Senior Level	11	5
Tertiary Level	3	1
Secondary Level	123	77
Primary Level	24	23
Other (Casual/Temporary/Contract etc.)		
Total	161	106

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 - 2018 Total
				Recurrent Expenditure	27,603	49,200	49,825	51,000	52,250	202,275
				Personal Emoluments	26,942	48,500	49,100	50,200	51,400	199,200
	1001			Salaries and Wages	15,980	23,500	21,500	22,600	23,800	91,400
	1003			Other Allowances	10,962	25,000	27,600	27,600	27,600	107,800
				Transfers	661	700	725	800	850	3,075
	1506			Property Loan Interest to Public Servants	661	700	725	800	850	3,075
				Total Expenditure	27,603	49,200	49,825	51,000	52,250	202,275
				Total Financing	27,603	49,200	49,825	51,000	52,250	202,275
				Domestic	27,603	49,200	49,825	51,000	52,250	202,275
11				Domestic Funds	27,603	49,200	49,825	51,000	52,250	202,275

Head 298 - Department of Measurement Units, Standards and Services

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		Rs '000	
				2017	2018	2015-2018 Total	
Recurrent Expenditure	71,327	95,740	101,050	101,790	102,450	401,030	
Personal Emoluments	70,275	94,740	99,800	100,490	101,100	396,130	
Salaries and Wages	42,139	45,250	45,500	46,190	46,800	183,740	
Other Allowances	28,136	49,490	54,300	54,300	54,300	212,390	
Transfers	1,052	1,000	1,250	1,300	1,350	4,900	
Property Loan Interest to Public Servants	1,052	1,000	1,250	1,300	1,350	4,900	
Capital Expenditure	221,482	220,500	210,000	500	500	431,500	
Acquisition of Capital Assets	221,482	220,500	210,000	500	500	431,500	
Furniture and Office Equipment	485	500		500	500	1,500	
Plant, Machinery and Equipment	20,997	20,000	10,000			30,000	
Buildings and Structures	200,000	200,000	200,000			400,000	
Total Expenditure	292,809	316,240	311,050	102,290	102,950	832,530	
Total Financing	292,809	316,240	311,050	102,290	102,950	832,530	
Domestic	292,809	316,240	311,050	102,290	102,950	832,530	

Employment Profile

Category	Approved	Actual
Senior Level	16	12
Tertiary Level	30	17
Secondary Level	200	131
Primary Level	97	57
Other (Casual/Temporary/Contract etc.)		
Total	343	217

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	71,327	95,740	101,050	101,790	102,450	401,030
				Personal Emoluments	70,275	94,740	99,800	100,490	101,100	396,130
	1001			Salaries and Wages	42,139	45,250	45,500	46,190	46,800	183,740
	1003			Other Allowances	28,136	49,490	54,300	54,300	54,300	212,390
				Transfers	1,052	1,000	1,250	1,300	1,350	4,900
	1506			Property Loan Interest to Public Servants	1,052	1,000	1,250	1,300	1,350	4,900
				Capital Expenditure	221,482	220,500	210,000	500	500	431,500
				Acquisition of Capital Assets	221,482	220,500	210,000	500	500	431,500
	2102			Furniture and Office Equipment	485	500		500	500	1,500
	2103			Plant, Machinery and Equipment	20,997	20,000	10,000			30,000
	2104			Buildings and Structures	200,000	200,000	200,000			400,000
	01			National Measurement Laboratory		200,000	200,000			400,000
				Total Expenditure	292,809	316,240	311,050	102,290	102,950	832,530
				Total Financing	292,809	316,240	311,050	102,290	102,950	832,530
				Domestic	292,809	316,240	311,050	102,290	102,950	832,530
11				Domestic Funds	292,809	316,240	311,050	102,290	102,950	832,530

Head 299 - National Intellectual Property Office of Sri Lanka

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		Rs '000	
				2017	2018	2015- 2018 Total	2018
Recurrent Expenditure	15,696	25,869	28,000	28,650	29,330	111,849	
Personal Emoluments	15,366	25,536	27,500	28,100	28,730	109,866	
Salaries and Wages	8,986	11,444	12,000	12,600	13,230	49,274	
Other Allowances	6,380	14,092	15,500	15,500	15,500	60,592	
Transfers	330	333	500	550	600	1,983	
Property Loan Interest to Public Servants	330	333	500	550	600	1,983	
Total Expenditure	15,696	25,869	28,000	28,650	29,330	111,849	
Total Financing	15,696	25,869	28,000	28,650	29,330	111,849	
Domestic	15,696	25,869	28,000	28,650	29,330	111,849	

Employment Profile

Category	Approved	Actual
Senior Level	7	5
Tertiary Level	4	3
Secondary Level	72	37
Primary Level	11	11
Total	94	56

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	15,696	25,869	28,000	28,650	29,330	111,849
				Personal Emoluments	15,366	25,536	27,500	28,100	28,730	109,866
	1001			Salaries and Wages	8,986	11,444	12,000	12,600	13,230	49,274
	1003			Other Allowances	6,380	14,092	15,500	15,500	15,500	60,592
				Transfers	330	333	500	550	600	1,983
	1506			Property Loan Interest to Public Servants	330	333	500	550	600	1,983
				Total Expenditure	15,696	25,869	28,000	28,650	29,330	111,849
Total Financing					15,696	25,869	28,000	28,650	29,330	111,849
Domestic					15,696	25,869	28,000	28,650	29,330	111,849
11	Domestic Funds				15,696	25,869	28,000	28,650	29,330	111,849

Head 300 - Department of Food Commissioner

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	150,758	204,240	300,050	202,255	203,470	910,015	
Personal Emoluments	42,482	51,200	52,900	53,250	53,600	210,950	
Salaries and Wages	24,171	24,000	23,100	23,450	23,800	94,350	
Overtime and Holiday Payments	853	1,275	1,000	1,000	1,000	4,275	
Other Allowances	17,458	25,925	28,800	28,800	28,800	112,325	
Travelling Expenses	103	300	250	270	290	1,110	
Domestic	103	300	250	270	290	1,110	
Supplies	2,509	2,670	1,900	2,005	2,100	8,675	
Stationery and Office Requisites	847	945	500	530	550	2,525	
Fuel	1,341	1,375	1,100	1,160	1,220	4,855	
Diets and Uniforms	321	350	300	315	330	1,295	
Maintenance Expenditure	1,458	1,050	700	710	720	3,180	
Vehicles	873	840	500	500	500	2,340	
Plant and Machinery	585	210	200	210	220	840	
Services	15,179	25,290	19,700	20,390	21,090	86,470	
Postal and Communication	828	1,000	700	740	770	3,210	
Electricity & Water	7,477	7,350	6,000	6,300	6,600	26,250	
Rents and Local Taxes	2,718	6,000	6,000	6,000	6,000	24,000	
Other	4,156	10,940	7,000	7,350	7,720	33,010	
Transfers	487	550	600	630	670	2,450	
Property Loan Interest to Public Servants	487	550	600	630	670	2,450	
Other Recurrent Expenditure	88,540	123,180	224,000	125,000	125,000	597,180	
Losses and Write off	88,540	123,180	224,000	125,000	125,000	597,180	
Capital Expenditure	16,963	21,530	6,750	8,500	9,950	46,730	
Rehabilitation and Improvement of Capital Assets	15,800	10,700	1,500	2,800	4,000	19,000	
Buildings and Structures	14,290	10,000	1,000	2,000	3,000	16,000	
Plant, Machinery and Equipment	461	200		200	300	700	
Vehicles	1,049	500	500	600	700	2,300	
Acquisition of Capital Assets	900	600		400	600	1,600	
Furniture and Office Equipment	884	400		200	300	900	
Plant, Machinery and Equipment	16	200		200	300	700	
Capacity Building	263	230	250	300	350	1,130	
Staff Training	263	230	250	300	350	1,130	
Other Capital Expenditure		10,000	5,000	5,000	5,000	25,000	
Investments		10,000	5,000	5,000	5,000	25,000	
Total Expenditure	167,721	225,770	306,800	210,755	213,420	956,745	
Total Financing	167,721	225,770	306,800	210,755	213,420	956,745	
Domestic	167,721	225,770	306,800	210,755	213,420	956,745	

Employment Profile

Category	Approved	Actual
Senior Level	5	3
Tertiary Level	2	
Secondary Level	116	43
Primary Level	102	61
Other (Casual/Temporary/Contract etc.)		11
Total	225	118

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	150,758	204,240	300,050	202,255	203,470	910,015
				Personal Emoluments	42,482	51,200	52,900	53,250	53,600	210,950
	1001			Salaries and Wages	24,171	24,000	23,100	23,450	23,800	94,350
	1002			Overtime and Holiday Payments	853	1,275	1,000	1,000	1,000	4,275
	1003			Other Allowances	17,458	25,925	28,800	28,800	28,800	112,325
				Travelling Expenses	103	300	250	270	290	1,110
	1101			Domestic	103	300	250	270	290	1,110
				Supplies	2,509	2,670	1,900	2,005	2,100	8,675
	1201			Stationery and Office Requisites	847	945	500	530	550	2,525
	1202			Fuel	1,341	1,375	1,100	1,160	1,220	4,855
	1203			Diets and Uniforms	321	350	300	315	330	1,295
				Maintenance Expenditure	1,458	1,050	700	710	720	3,180
	1301			Vehicles	873	840	500	500	500	2,340
	1302			Plant and Machinery	585	210	200	210	220	840
				Services	15,179	25,290	19,700	20,390	21,090	86,470
	1402			Postal and Communication	828	1,000	700	740	770	3,210
	1403			Electricity & Water	7,477	7,350	6,000	6,300	6,600	26,250
	1404			Rents and Local Taxes	2,718	6,000	6,000	6,000	6,000	24,000
	1405			Other	4,156	10,940	7,000	7,350	7,720	33,010
				Transfers	487	550	600	630	670	2,450
	1506			Property Loan Interest to Public Servants	487	550	600	630	670	2,450
				Other Recurrent Expenditure	88,540	123,180	224,000	125,000	125,000	597,180
	1701			Losses and Write off	88,540	123,180	224,000	125,000	125,000	597,180
				Capital Expenditure	16,963	21,530	6,750	8,500	9,950	46,730
				Rehabilitation and Improvement of Capital Assets	15,800	10,700	1,500	2,800	4,000	19,000
	2001			Buildings and Structures	14,290	10,000	1,000	2,000	3,000	16,000
	01			Renovations of Existing Rice Stores		10,000	1,000	2,000	3,000	16,000
	2002			Plant, Machinery and Equipment	461	200		200	300	700
	2003			Vehicles	1,049	500	500	600	700	2,300
				Acquisition of Capital Assets	900	600		400	600	1,600
	2102			Furniture and Office Equipment	884	400		200	300	900
	2103			Plant, Machinery and Equipment	16	200		200	300	700
				Capacity Building	263	230	250	300	350	1,130
	2401			Staff Training	263	230	250	300	350	1,130
				Other Capital Expenditure		10,000	5,000	5,000	5,000	25,000
	2502			Investments		10,000	5,000	5,000	5,000	25,000
	01			Food Commissioner's Stores Facility		10,000	5,000	5,000	5,000	25,000
				Total Expenditure	167,721	225,770	306,800	210,755	213,420	956,745
				Total Financing	167,721	225,770	306,800	210,755	213,420	956,745
				Domestic	167,721	225,770	306,800	210,755	213,420	956,745
11	Domestic Funds				167,721	225,770	306,800	210,755	213,420	956,745

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

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	55,537	61,883	64,955	66,105	67,355	260,298	
Personal Emoluments	39,493	47,208	49,775	50,175	50,555	197,713	
Salaries and Wages	22,708	23,690	25,000	25,400	25,780	99,870	
Overtime and Holiday Payments	785	775	775	775	775	3,100	
Other Allowances	16,000	22,743	24,000	24,000	24,000	94,743	
Travelling Expenses	2,684	2,800	2,700	2,840	3,130	11,470	
Domestic	2,452	2,000	2,000	2,100	2,310	8,410	
Foreign	232	800	700	740	820	3,060	
Supplies	3,996	3,440	3,030	3,190	3,360	13,020	
Stationery and Office Requisites	999	1,050	1,100	1,160	1,220	4,530	
Fuel	2,927	2,290	1,830	1,920	2,020	8,060	
Diets and Uniforms	70	100	100	110	120	430	
Maintenance Expenditure	3,019	2,155	2,600	2,630	2,660	10,045	
Vehicles	2,168	1,470	2,000	2,000	2,000	7,470	
Plant and Machinery	851	685	600	630	660	2,575	
Services	5,504	5,430	5,900	6,170	6,450	23,950	
Postal and Communication	1,217	900	1,000	1,050	1,110	4,060	
Electricity & Water	2,494	1,680	2,250	2,370	2,480	8,780	
Rents and Local Taxes		750	650	650	650	2,700	
Other	1,793	2,100	2,000	2,100	2,210	8,410	
Transfers	841	850	950	1,100	1,200	4,100	
Subscriptions and Contributions Fee	331	350	350	450	500	1,650	
Property Loan Interest to Public Servants	510	500	600	650	700	2,450	
Capital Expenditure	12,739	23,205	11,225	13,650	17,100	65,180	
Rehabilitation and Improvement of Capital Assets	578	500	500	700	900	2,600	
Plant, Machinery and Equipment	84	100	100	200	300	700	
Vehicles	494	400	400	500	600	1,900	
Acquisition of Capital Assets	677	600	600	800	1,000	3,000	
Furniture and Office Equipment	297	300	300	400	500	1,500	
Plant, Machinery and Equipment	380	300	300	400	500	1,500	
Capacity Building	44	105	125	150	200	580	
Staff Training	44	105	125	150	200	580	
Other Capital Expenditure	11,440	22,000	10,000	12,000	15,000	59,000	
Investments	11,440	22,000	10,000	12,000	15,000	59,000	
Total Expenditure	68,276	85,088	76,180	79,755	84,455	325,478	
Total Financing	68,276	85,088	76,180	79,755	84,455	325,478	
Domestic	68,276	85,088	76,180	79,755	84,455	325,478	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	8	5
Secondary Level	112	83
Primary Level	20	13
Total	141	102

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 -2018 Total
								Projections			
Recurrent Expenditure					55,537	61,883	64,955	66,105	67,355	260,298	
1	Co-operative Development Administration				55,537	61,883	64,955	66,105	67,355	260,298	
	1001	Salaries and Wages			22,708	23,690	25,000	25,400	25,780	99,870	
	1002	Overtime and Holiday Payments			785	775	775	775	775	3,100	
	1003	Other Allowances			16,000	22,743	24,000	24,000	24,000	94,743	
	1101	Domestic			2,452	2,000	2,000	2,100	2,310	8,410	
	1102	Foreign			232	800	700	740	820	3,060	
	1201	Stationery and Office Requisites			999	1,050	1,100	1,160	1,220	4,530	
	1202	Fuel			2,927	2,290	1,830	1,920	2,020	8,060	
	1203	Diets and Uniforms			70	100	100	110	120	430	
	1301	Vehicles			2,168	1,470	2,000	2,000	2,000	7,470	
	1302	Plant and Machinery			851	685	600	630	660	2,575	
	1402	Postal and Communication			1,217	900	1,000	1,050	1,110	4,060	
	1403	Electricity & Water			2,494	1,680	2,250	2,370	2,480	8,780	
	1404	Rents and Local Taxes				750	650	650	650	2,700	
	1405	Other			1,793	2,100	2,000	2,100	2,210	8,410	
	1505	Subscriptions and Contributions Fee			331	350	350	450	500	1,650	
	1506	Property Loan Interest to Public Servants			510	500	600	650	700	2,450	
Capital Expenditure					12,739	23,205	11,225	13,650	17,100	65,180	
1	Co-operative Development Administration				12,739	23,205	11,225	13,650	17,100	65,180	
	2002	Plant, Machinery and Equipment			84	100	100	200	300	700	
	2003	Vehicles			494	400	400	500	600	1,900	
	2102	Furniture and Office Equipment			297	300	300	400	500	1,500	
	2103	Plant, Machinery and Equipment			380	300	300	400	500	1,500	
	2401	Staff Training			44	105	125	150	200	580	
	2502	Investments			11,440	22,000	10,000	12,000	15,000	59,000	
Total Expenditure					68,276	85,088	76,180	79,755	84,455	325,478	
Total Financing					68,276	85,088	76,180	79,755	84,455	325,478	
Domestic					68,276	85,088	76,180	79,755	84,455	325,478	
11	Domestic Funds				68,276	85,088	76,180	79,755	84,455	325,478	

Head 302 - Co-operative Employees Commission

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	10,965	12,510	14,780	15,030	15,290	57,610
Personal Emoluments	6,183	6,745	7,840	7,880	7,920	30,385
Salaries and Wages	2,909	2,700	2,700	2,740	2,780	10,920
Overtime and Holiday Payments	136	190	340	340	340	1,210
Other Allowances	3,138	3,855	4,800	4,800	4,800	18,255
Travelling Expenses	21	300	300	320	350	1,270
Domestic	21	100	100	110	120	430
Foreign		200	200	210	230	840
Supplies	779	980	930	990	1,050	3,950
Stationery and Office Requisites	274	315	350	370	390	1,425
Fuel	444	595	500	530	560	2,185
Diets and Uniforms	61	70	80	90	100	340
Maintenance Expenditure	548	1,014	1,050	1,065	1,080	4,209
Vehicles	433	794	750	750	750	3,044
Plant and Machinery	105	210	250	260	270	990
Buildings and Structures	10	10	50	55	60	175
Services	3,411	3,426	4,630	4,740	4,850	17,646
Transport	243	151	360	380	400	1,291
Postal and Communication	233	300	300	320	340	1,260
Electricity & Water	249	350	420	440	460	1,670
Rents and Local Taxes	2,054	2,000	2,750	2,750	2,750	10,250
Other	632	625	800	850	900	3,175
Transfers	23	30	30	35	40	135
Property Loan Interest to Public Servants	23	30	30	35	40	135
Other Recurrent Expenditure		15				15
Losses and Write off		15				15
Capital Expenditure	1,400	1,135	850	1,100	1,350	4,435
Acquisition of Capital Assets	377	400		200	400	1,000
Furniture and Office Equipment	377	200		100	200	500
Plant, Machinery and Equipment		200		100	200	500
Capacity Building	1,023	735	850	900	950	3,435
Staff Training	1,023	735	850	900	950	3,435
Total Expenditure	12,365	13,645	15,630	16,130	16,640	62,045
Total Financing	12,365	13,645	15,630	16,130	16,640	62,045
Domestic	12,365	13,645	15,630	16,130	16,640	62,045

Employment Profile

Category	Approved	Actual
Senior Level	3	1
Tertiary Level	1	
Secondary Level	13	9
Primary Level	6	4
Total	23	14

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	10,965	12,510	14,780	15,030	15,290	57,610
				Personal Emoluments	6,183	6,745	7,840	7,880	7,920	30,385
	1001			Salaries and Wages	2,909	2,700	2,700	2,740	2,780	10,920
	1002			Overtime and Holiday Payments	136	190	340	340	340	1,210
	1003			Other Allowances	3,138	3,855	4,800	4,800	4,800	18,255
				Travelling Expenses	21	300	300	320	350	1,270
	1101			Domestic	21	100	100	110	120	430
	1102			Foreign		200	200	210	230	840
				Supplies	779	980	930	990	1,050	3,950
	1201			Stationery and Office Requisites	274	315	350	370	390	1,425
	1202			Fuel	444	595	500	530	560	2,185
	1203			Diets and Uniforms	61	70	80	90	100	340
				Maintenance Expenditure	548	1,014	1,050	1,065	1,080	4,209
	1301			Vehicles	433	794	750	750	750	3,044
	1302			Plant and Machinery	105	210	250	260	270	990
	1303			Buildings and Structures	10	10	50	55	60	175
				Services	3,411	3,426	4,630	4,740	4,850	17,646
	1401			Transport	243	151	360	380	400	1,291
	1402			Postal and Communication	233	300	300	320	340	1,260
	1403			Electricity & Water	249	350	420	440	460	1,670
	1404			Rents and Local Taxes	2,054	2,000	2,750	2,750	2,750	10,250
	1405			Other	632	625	800	850	900	3,175
				Transfers	23	30	30	35	40	135
	1506			Property Loan Interest to Public Servants	23	30	30	35	40	135
				Other Recurrent Expenditure		15				15
	1701			Losses and Write off		15				15
				Capital Expenditure	1,400	1,135	850	1,100	1,350	4,435
				Acquisition of Capital Assets	377	400		200	400	1,000
	2102			Furniture and Office Equipment	377	200		100	200	500
	2103			Plant, Machinery and Equipment		200		100	200	500
				Capacity Building	1,023	735	850	900	950	3,435
	2401			Staff Training	1,023	735	850	900	950	3,435
				Total Expenditure	12,365	13,645	15,630	16,130	16,640	62,045
				Total Financing	12,365	13,645	15,630	16,130	16,640	62,045
				Domestic	12,365	13,645	15,630	16,130	16,640	62,045
11	Domestic Funds				12,365	13,645	15,630	16,130	16,640	62,045

Head 303 - Department of Textile Industries

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	418,670	68,600	73,800	74,815	75,720	292,935	
Personal Emoluments	48,043	53,925	61,800	62,200	62,600	240,525	
Salaries and Wages	27,562	31,000	24,500	24,900	25,300	105,700	
Overtime and Holiday Payments	989	800	800	800	800	3,200	
Other Allowances	19,492	22,125	36,500	36,500	36,500	131,625	
Travelling Expenses	895	1,038	900	950	1,010	3,898	
Domestic	799	800	700	740	780	3,020	
Foreign	96	238	200	210	230	878	
Supplies	3,047	2,975	2,600	2,845	2,990	11,410	
Stationery and Office Requisites	1,416	1,400	1,500	1,580	1,660	6,140	
Fuel	1,447	1,375	1,000	1,160	1,220	4,755	
Diets and Uniforms	184	200	100	105	110	515	
Maintenance Expenditure	1,417	1,400	1,100	1,140	1,200	4,840	
Vehicles	1,176	1,000	600	600	600	2,800	
Plant and Machinery	168	200	200	220	250	870	
Buildings and Structures	73	200	300	320	350	1,170	
Services	7,571	7,562	7,050	7,280	7,470	29,362	
Transport	295	300	350	400	400	1,450	
Postal and Communication	600	600	600	630	670	2,500	
Electricity & Water	1,884	2,400	2,500	2,630	2,760	10,290	
Rents and Local Taxes	4,492	3,800	3,100	3,100	3,100	13,100	
Other	300	462	500	520	540	2,022	
Transfers	120,140	300	350	400	450	1,500	
Retirements Benefits	119,831						
Property Loan Interest to Public Servants	309	300	350	400	450	1,500	
Other Recurrent Expenditure	237,557	1,400				1,400	
Losses and Write off	237,557	1,400				1,400	
Capital Expenditure	30,993	31,500	32,150	34,300	36,550	134,500	
Rehabilitation and Improvement of Capital Assets	6,943	2,600	3,150	3,300	3,450	12,500	
Buildings and Structures	6,393	2,000	2,500	2,600	2,700	9,800	
Vehicles	550	600	650	700	750	2,700	
Acquisition of Capital Assets	1,900	900	1,000	1,000	1,100	4,000	
Furniture and Office Equipment	1,900	900	1,000	1,000	1,100	4,000	
Capacity Building	22,150	28,000	28,000	30,000	32,000	118,000	
Staff Training	22,150	28,000	28,000	30,000	32,000	118,000	
Total Expenditure	449,663	100,100	105,950	109,115	112,270	427,435	
Total Financing	449,663	100,100	105,950	109,115	112,270	427,435	
Domestic	449,663	100,100	105,950	109,115	112,270	427,435	

Employment Profile

Category	Approved	Actual
Senior Level	5	
Tertiary Level	1	4
Secondary Level	109	95
Primary Level	42	28
Other (Casual/Temporary/Contract etc.)		
Total	157	127

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	418,670	68,600	73,800	74,815	75,720	292,935
1				Textile Industry Administration	418,670	68,600	73,800	74,815	75,720	292,935
	1001			Salaries and Wages	27,562	31,000	24,500	24,900	25,300	105,700
	1002			Overtime and Holiday Payments	989	800	800	800	800	3,200
	1003			Other Allowances	19,492	22,125	36,500	36,500	36,500	131,625
	1101			Domestic	799	800	700	740	780	3,020
	1102			Foreign	96	238	200	210	230	878
	1201			Stationery and Office Requisites	1,416	1,400	1,500	1,580	1,660	6,140
	1202			Fuel	1,447	1,375	1,000	1,160	1,220	4,755
	1203			Diets and Uniforms	184	200	100	105	110	515
	1301			Vehicles	1,176	1,000	600	600	600	2,800
	1302			Plant and Machinery	168	200	200	220	250	870
	1303			Buildings and Structures	73	200	300	320	350	1,170
	1401			Transport	295	300	350	400	400	1,450
	1402			Postal and Communication	600	600	600	630	670	2,500
	1403			Electricity & Water	1,884	2,400	2,500	2,630	2,760	10,290
	1404			Rents and Local Taxes	4,492	3,800	3,100	3,100	3,100	13,100
	1405			Other	300	462	500	520	540	2,022
	1502			Retirements Benefits	119,831					
	1506			Property Loan Interest to Public Servants	309	300	350	400	450	1,500
	1701			Losses and Write off	237,557	1,400				1,400
				Capital Expenditure	30,993	31,500	32,150	34,300	36,550	134,500
1				Textile Industry Administration	8,843	3,500	4,150	4,300	4,550	16,500
	2001			Buildings and Structures	6,393	2,000	2,500	2,600	2,700	9,800
	2003			Vehicles	550	600	650	700	750	2,700
	2102			Furniture and Office Equipment	1,900	900	1,000	1,000	1,100	4,000
3				Training for Hand-Loom Sector	22,150	28,000	28,000	30,000	32,000	118,000
	2401			Staff Training	22,150	28,000	28,000	30,000	32,000	118,000
				Total Expenditure	449,663	100,100	105,950	109,115	112,270	427,435
				Total Financing	449,663	100,100	105,950	109,115	112,270	427,435
				Domestic	449,663	100,100	105,950	109,115	112,270	427,435
11				Domestic Funds	449,663	100,100	105,950	109,115	112,270	427,435

**Ministry of Petroleum Resources
Development**

ESTIMATES 2016
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

Import, 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

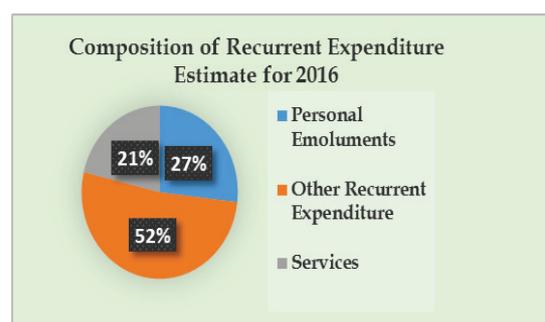
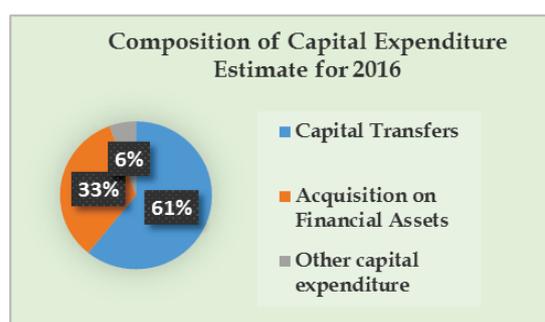
Ceylon Petroleum Corporation
Ceylon Petroleum Storage Terminal Ltd
Petroleum Resources Development Secretariat
Polipto Lanka (Pvt) Ltd

Ministry of Petroleum Resources Development

(a) Outcome of the Ministry

To make Sri Lanka an energy self-sufficient nation with optimum production of domestic oil and natural gas and to meet petroleum product demand of the country through own processing while minimizing haphazard disposal of plastic waste to the Environment by converting it into petroleum fuel

(b) Resource Allocation



(c) Major Projects

- Projects on refurbishment and expansion of refinery, Sapugaskanda
- Project on cross country pipeline improvement
- Project on construction on Fuel hydrant System and other facilities at BIA, Katunayake
- Project on production and commercialization of already discovered gas deposits in Mannar basin
- Project on conversion of waste plastic in to fuel

These projects are implemented by Ceylon Petroleum Corporation (CPC) and other related institution of the Ministry.

(d) Employment profile*

Institution	A	B	C	D	Total
Ministry	8	2	32	22	64

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

Ministry of Petroleum Resources Development

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	192,169	188,200	210,000	213,320	217,390	828,910
Personal Emoluments	49,063	46,600	56,400	56,650	57,100	216,750
Salaries and Wages	25,949	26,000	25,000	25,250	25,700	101,950
Overtime and Holiday Payments	3,319	1,700	4,700	4,700	4,700	15,800
Other Allowances	19,794	18,900	26,700	26,700	26,700	99,000
Travelling Expenses	3,548	2,800	3,900	4,120	4,660	15,480
Domestic	2,257	800	1,400	1,470	1,660	5,330
Foreign	1,291	2,000	2,500	2,650	3,000	10,150
Supplies	22,693	13,700	16,700	17,610	18,770	66,780
Stationery and Office Requisites	4,253	3,200	4,000	4,200	4,650	16,050
Fuel	15,559	8,400	11,500	12,100	12,700	44,700
Diets and Uniforms	1,934	1,500	700	760	820	3,780
Other	948	600	500	550	600	2,250
Maintenance Expenditure	9,092	5,450	7,400	7,430	7,480	27,760
Vehicles	8,178	3,250	6,600	6,600	6,600	23,050
Plant and Machinery	639	600	400	410	430	1,840
Buildings and Structures	276	1,600	400	420	450	2,870
Services	46,445	38,600	44,600	45,450	46,250	174,900
Transport			600	600	600	1,800
Postal and Communication	6,316	5,500	5,400	5,700	6,000	22,600
Electricity & Water	6,815	4,000	4,700	4,950	5,200	18,850
Rents and Local Taxes	26,630	25,500	29,700	29,800	29,850	114,850
Other	6,685	3,600	4,200	4,400	4,600	16,800
Transfers	61,329	81,050	81,000	82,060	83,130	327,240
Retirements Benefits	765	500	450	460	480	1,890
Property Loan Interest to Public Servants	570	550	550	600	650	2,350
Other	59,994	80,000	80,000	81,000	82,000	323,000
Capital Expenditure	128,157	172,000	71,500	75,230	80,070	398,800
Rehabilitation and Improvement of Capital Assets	1,436	1,800	4,400	4,730	4,970	15,900
Buildings and Structures	1,144	500	200	400	600	1,700
Plant, Machinery and Equipment			100	230	270	600
Vehicles	292	1,300	4,100	4,100	4,100	13,600
Acquisition of Capital Assets	25,811	6,000	4,500	4,800	5,300	20,600
Vehicles	16,965	1,930				1,930
Furniture and Office Equipment	8,846	3,500	2,300	2,400	2,600	10,800
Plant, Machinery and Equipment		570	2,200	2,400	2,700	7,870
Capital Transfers	97,829	160,000	60,000	62,000	65,000	347,000
Public Institutions	50,000	40,000	40,000	40,000	40,000	160,000
Development Assistance	47,829	120,000	20,000	22,000	25,000	187,000
Capacity Building	1,774	2,000	1,600	1,700	1,800	7,100
Staff Training	1,774	2,000	1,600	1,700	1,800	7,100
Other Capital Expenditure	1,307	2,200	1,000	2,000	3,000	8,200
Investments	1,307	2,200	1,000	2,000	3,000	8,200
Total Expenditure	320,326	360,200	281,500	288,550	297,460	1,227,710
Total Financing	320,326	360,200	281,500	288,550	297,460	1,227,710
Domestic	320,326	360,200	281,500	288,550	297,460	1,227,710

Ministry of Petroleum Resources Development

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
150-	Minister of Petroleum Resources Development						
	Operational Activities	162,504	120,200	141,500	145,550	150,460	557,710
	Recurrent Expenditure	132,176	108,200	130,000	132,320	135,390	505,910
	Capital Expenditure	30,328	12,000	11,500	13,230	15,070	51,800
	Development Activities	157,822	240,000	140,000	143,000	147,000	670,000
	Recurrent Expenditure	59,994	80,000	80,000	81,000	82,000	323,000
	Capital Expenditure	97,829	160,000	60,000	62,000	65,000	347,000
	Total Expenditure	320,326	360,200	281,500	288,550	297,460	1,227,710
	Recurrent Expenditure	192,169	188,200	210,000	213,320	217,390	828,910
	Capital Expenditure	128,157	172,000	71,500	75,230	80,070	398,800
	Grand Total	320,326	360,200	281,500	288,550	297,460	1,227,710
	Total Recurrent	192,169	188,200	210,000	213,320	217,390	828,910
	Total Capital	128,157	172,000	71,500	75,230	80,070	398,800

Head 150 - Minister of Petroleum Resources Development

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	192,169	188,200	210,000	213,320	217,390	828,910
Personal Emoluments	49,063	46,600	56,400	56,650	57,100	216,750
Salaries and Wages	25,949	26,000	25,000	25,250	25,700	101,950
Overtime and Holiday Payments	3,319	1,700	4,700	4,700	4,700	15,800
Other Allowances	19,794	18,900	26,700	26,700	26,700	99,000
Travelling Expenses	3,548	2,800	3,900	4,120	4,660	15,480
Domestic	2,257	800	1,400	1,470	1,660	5,330
Foreign	1,291	2,000	2,500	2,650	3,000	10,150
Supplies	22,693	13,700	16,700	17,610	18,770	66,780
Stationery and Office Requisites	4,253	3,200	4,000	4,200	4,650	16,050
Fuel	15,559	8,400	11,500	12,100	12,700	44,700
Diets and Uniforms	1,934	1,500	700	760	820	3,780
Other	948	600	500	550	600	2,250
Maintenance Expenditure	9,092	5,450	7,400	7,430	7,480	27,760
Vehicles	8,178	3,250	6,600	6,600	6,600	23,050
Plant and Machinery	639	600	400	410	430	1,840
Buildings and Structures	276	1,600	400	420	450	2,870
Services	46,445	38,600	44,600	45,450	46,250	174,900
Transport			600	600	600	1,800
Postal and Communication	6,316	5,500	5,400	5,700	6,000	22,600
Electricity & Water	6,815	4,000	4,700	4,950	5,200	18,850
Rents and Local Taxes	26,630	25,500	29,700	29,800	29,850	114,850
Other	6,685	3,600	4,200	4,400	4,600	16,800
Transfers	61,329	81,050	81,000	82,060	83,130	327,240
Retirements Benefits	765	500	450	460	480	1,890
Property Loan Interest to Public Servants	570	550	550	600	650	2,350
Other	59,994	80,000	80,000	81,000	82,000	323,000
Capital Expenditure	128,157	172,000	71,500	75,230	80,070	398,800
Rehabilitation and Improvement of Capital Assets	1,436	1,800	4,400	4,730	4,970	15,900
Buildings and Structures	1,144	500	200	400	600	1,700
Plant, Machinery and Equipment			100	230	270	600
Vehicles	292	1,300	4,100	4,100	4,100	13,600
Acquisition of Capital Assets	25,811	6,000	4,500	4,800	5,300	20,600
Vehicles	16,965	1,930				1,930
Furniture and Office Equipment	8,846	3,500	2,300	2,400	2,600	10,800
Plant, Machinery and Equipment		570	2,200	2,400	2,700	7,870
Capital Transfers	97,829	160,000	60,000	62,000	65,000	347,000
Public Institutions	50,000	40,000	40,000	40,000	40,000	160,000
Development Assistance	47,829	120,000	20,000	22,000	25,000	187,000
Capacity Building	1,774	2,000	1,600	1,700	1,800	7,100
Staff Training	1,774	2,000	1,600	1,700	1,800	7,100
Other Capital Expenditure	1,307	2,200	1,000	2,000	3,000	8,200
Investments	1,307	2,200	1,000	2,000	3,000	8,200
Total Expenditure	320,326	360,200	281,500	288,550	297,460	1,227,710
Total Financing	320,326	360,200	281,500	288,550	297,460	1,227,710
Domestic	320,326	360,200	281,500	288,550	297,460	1,227,710

Employment Profile

Category	Approved	Actual
Senior Level	7	8
Tertiary Level	3	2
Secondary Level	21	32
Primary Level	14	22
Total	45	64

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	56,558	25,000	42,300	43,540	45,000	155,840
				Personal Emoluments	16,726	11,500	20,200	20,350	20,500	72,550
	1001			Salaries and Wages	8,219	6,000	8,500	8,650	8,800	31,950
	1002			Overtime and Holiday Payments	2,151	600	3,500	3,500	3,500	11,100
	1003			Other Allowances	6,356	4,900	8,200	8,200	8,200	29,500
				Travelling Expenses	2,197	900	2,000	2,100	2,400	7,400
	1101			Domestic	1,879	400	1,000	1,050	1,200	3,650
	1102			Foreign	318	500	1,000	1,050	1,200	3,750
				Supplies	13,737	5,300	9,600	10,110	10,670	35,680
	1201			Stationery and Office Requisites	1,403	700	1,500	1,600	1,750	5,550
	1202			Fuel	10,819	4,100	8,000	8,400	8,800	29,300
	1203			Diets and Uniforms	948	400	100	110	120	730
	1205			Other	568	100				100
					568	100				100
				Maintenance Expenditure	5,164	450	3,400	3,430	3,480	10,760
	1301			Vehicles	4,884	250	3,000	3,000	3,000	9,250
	1302			Plant and Machinery	270	100	200	210	230	740
	1303			Buildings and Structures	11	100	200	220	250	770
				Services	17,974	6,500	6,700	7,150	7,550	27,900
	1402			Postal and Communication	2,820	1,500	2,600	2,750	2,900	9,750
	1403			Electricity & Water	4,300	1,500	1,900	2,000	2,100	7,500
	1404			Rents and Local Taxes	7,455	3,000	1,200	1,300	1,350	6,850
	1405			Other	3,398	500	1,000	1,100	1,200	3,800
				Transfers	760	350	400	400	400	1,550
	1502			Retirements Benefits	731	300	400	400	400	1,500
	1506			Property Loan Interest to Public Servants	29	50				50
				Capital Expenditure	19,708	5,000	5,000	5,220	5,650	20,870
				Rehabilitation and Improvement of Capital Assets	1,287	1,000	2,500	2,620	2,750	8,870
	2001			Buildings and Structures	1,144	500	100	200	300	1,100
	2002			Plant, Machinery and Equipment			100	120	150	370
	2003			Vehicles	143	500	2,300	2,300	2,300	7,400
				Acquisition of Capital Assets	18,421	4,000	2,500	2,600	2,900	12,000
	2101			Vehicles	16,965	1,930				1,930
					16,965	1,930				1,930
	2102			Furniture and Office Equipment	1,456	1,500	1,300	1,300	1,400	5,500
	2103			Plant, Machinery and Equipment		570	1,200	1,300	1,500	4,570
				Total Expenditure	76,266	30,000	47,300	48,760	50,650	176,710
				Total Financing	76,266	30,000	47,300	48,760	50,650	176,710
				Domestic	76,266	30,000	47,300	48,760	50,650	176,710
11	Domestic Funds				76,266	30,000	47,300	48,760	50,650	176,710

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	75,617	83,200	87,700	88,780	90,390	350,070
				Personal Emoluments	32,337	35,100	36,200	36,300	36,600	144,200
	1001			Salaries and Wages	17,730	20,000	16,500	16,600	16,900	70,000
	1002			Overtime and Holiday Payments	1,168	1,100	1,200	1,200	1,200	4,700
	1003			Other Allowances	13,439	14,000	18,500	18,500	18,500	69,500
				Travelling Expenses	1,351	1,900	1,900	2,020	2,260	8,080
	1101			Domestic	378	400	400	420	460	1,680
	1102			Foreign	973	1,500	1,500	1,600	1,800	6,400
				Supplies	8,956	8,400	7,100	7,500	8,100	31,100
	1201			Stationery and Office Requisites	2,850	2,500	2,500	2,600	2,900	10,500
	1202			Fuel	4,740	4,300	3,500	3,700	3,900	15,400
	1203			Diets and Uniforms	986	1,100	600	650	700	3,050
	1205			Other	380	500	500	550	600	2,150
				Maintenance Expenditure	3,928	5,000	4,000	4,000	4,000	17,000
	1301			Vehicles	3,294	3,000	3,600	3,600	3,600	13,800
	1302			Plant and Machinery	369	500	200	200	200	1,100
	1303			Buildings and Structures	265	1,500	200	200	200	2,100
				Services	27,611	32,100	37,900	38,300	38,700	147,000
	1401			Transport			600	600	600	1,800
	1402			Postal and Communication	3,495	4,000	2,800	2,950	3,100	12,850
	1403			Electricity & Water	2,514	2,500	2,800	2,950	3,100	11,350
	1404			Rents and Local Taxes	19,175	22,500	28,500	28,500	28,500	108,000
	1405			Other	2,427	3,100	3,200	3,300	3,400	13,000
				Transfers	575	700	600	660	730	2,690
	1502			Retirements Benefits	34	200	50	60	80	390
	1506			Property Loan Interest to Public Servants	541	500	550	600	650	2,300
3				Deyata Kirula National Development Programme	860					
	1405			Other	860					860
				Capital Expenditure	10,621	7,000	6,500	8,010	9,420	30,930
				Rehabilitation and Improvement of Capital Assets	149	800	1,900	2,110	2,220	7,030
	2001			Buildings and Structures			100	200	300	600
	2002			Plant, Machinery and Equipment				110	120	230
	2003			Vehicles	149	800	1,800	1,800	1,800	6,200
				Acquisition of Capital Assets	7,390	2,000	2,000	2,200	2,400	8,600
	2102			Furniture and Office Equipment	7,390	2,000	1,000	1,100	1,200	5,300
	2103			Plant, Machinery and Equipment			1,000	1,100	1,200	3,300
				Capacity Building	1,774	2,000	1,600	1,700	1,800	7,100
	2401			Staff Training	1,774	2,000	1,600	1,700	1,800	7,100
4				Petroleum Sector Development Framework	1,307	2,200	1,000	2,000	3,000	8,200
	2502			Investments	1,307	2,200	1,000	2,000	3,000	8,200
				Total Expenditure	86,238	90,200	94,200	96,790	99,810	381,000
				Total Financing	86,238	90,200	94,200	96,790	99,810	381,000
				Domestic	86,238	90,200	94,200	96,790	99,810	381,000
11	Domestic Funds				86,238	90,200	94,200	96,790	99,810	381,000

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	59,994	80,000	80,000	81,000	82,000	323,000
1				Petroleum Resources Development Secretariat	59,994	80,000	80,000	81,000	82,000	323,000
	1508			Other	59,994	80,000	80,000	81,000	82,000	323,000
				Capital Expenditure	97,829	160,000	60,000	62,000	65,000	347,000
1				Petroleum Resources Development Secretariat	47,829	120,000	20,000	22,000	25,000	187,000
	2202			Development Assistance	47,829	120,000	20,000	22,000	25,000	187,000
2				Polipto Lanka (Pvt) Ltd	50,000	40,000	40,000	40,000	40,000	160,000
	2201			Public Institutions	50,000	40,000	40,000	40,000	40,000	160,000
				Total Expenditure	157,822	240,000	140,000	143,000	147,000	670,000
Total Financing					157,822	240,000	140,000	143,000	147,000	670,000
Domestic					157,822	240,000	140,000	143,000	147,000	670,000
11	Domestic Funds				157,822	240,000	140,000	143,000	147,000	670,000

**Ministry of Fisheries and Aquatic Resources
Development**

ESTIMATES 2016

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 owed 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, cold 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

Departments

Department of Fisheries and Aquatic Resources

Statutory Institutions & Public Corporations

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

Ministry of Fisheries and Aquatic Resources Development

(a) Outcome of the Ministry

Improve the nutritional status of the masses and Increase foreign exchange earnings by enhancing the socio economic status of the fishing community and improving the physical and social infrastructure of the fisheries sector.

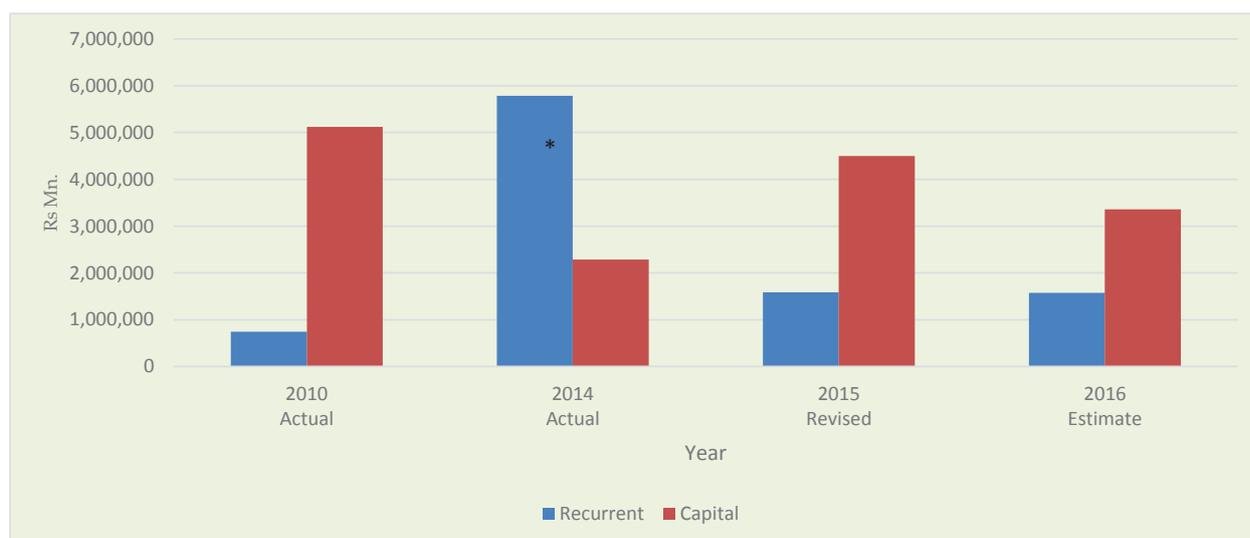
(b) General Information

Sea Area		Inland & Aquaculture Resources	
Territorial Sea (Nau. Miles)	12	lagoons Estuaries (Hectares)	158,000
Contagious Zone (Nau, Miles)	24	Mangrove zones, Mud flats (Hectares)	71,000
Coast Line (Km)	1,585	Perennial Reservoirs (Hectares)	155,000

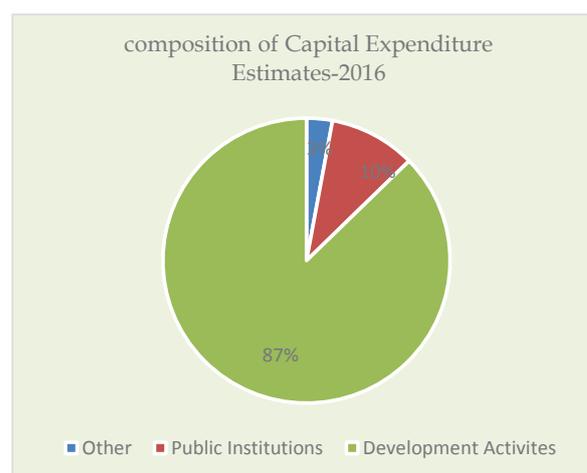
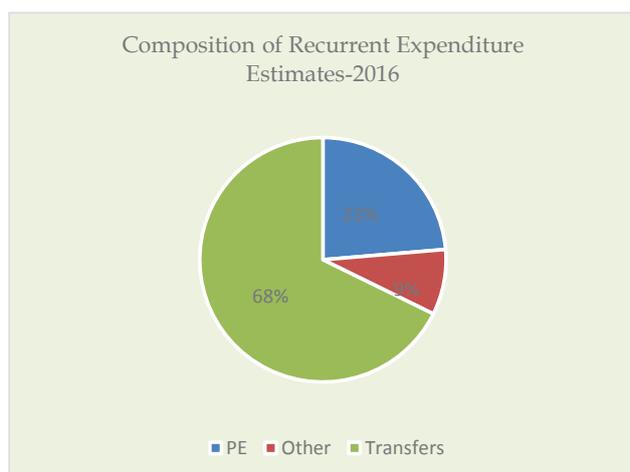
Infrastructure Facilities		Fishing Fleet (Operational)	
Fishery Harbours in Operation	20	Multi Day Boats	4,080
Anchorage	58	Inboard Single Day Boats	890
Minor Fish Landing Centers	890	Outboard Motor FRP Boats - OFRP	23,160
Active Ice Plants	88	Motorized Traditional Boats (MTRB)	2,340
Ice Production Capacity (Mt per day)	2,395	Non- Motorized Traditional Boats	22,800
Cool Rooms	37	Total Marine Fishing Fleet	53,270
Cool Rooms Capacity (Mt per day)	2,142	Beach Seines	980
Boat Manufacturing Yards	48	Inland Fishing Fleet	8,360
Fishing Gear Factories	6		

Source: Performance Report 2014, Ministry of Fisheries and Aquatic Resource Development

(c) Resource Allocation



* Fuel subsidy for fishermen



(d) Major Projects

Name of the Project	2016 Provision Rs. Mn.	2016 Targets	KPI
* Introduction of Modern Technology for Small and Medium Fishing Industry	1600	Enhanced the avg. monthly income of the fishermen than in 2015	Average monthly income of the fishermen
* Development & Rehabilitation of Fishery Harbours, Anchorages and Landing Sites	1000	10	No. of Fishery harbours & Anchorages developed
* Fisheries Community Empowerment	130	21	No. of Activities conducted.
* Coastal Rehabilitation and Resources Management Programme	50	4	No. of Activities conducted.

(e) Employment Profile*

Institution	A	B	C	D	Other	Total
Ministry of Fisheries and Aquatic Resources Development	22	3	86	51	2	164
Department of Fisheries and Aquatic Resources	22	13	487	79	2	603
National Aquatic Resource Development Agency	17	92	139	144	-	392
National Aquaculture Development Authority of Sri Lanka	5	12	539	24	-	580
Ceylon Fisheries Harbour Corporation	71	27	355	674	-	1,127
Total	137	147	1606	972	4	2866

*Salaries & allowances are calculated based on the actual carder mentioned here.

Ministry of Fisheries and Aquatic Resources Development

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	5,784,098	1,583,945	1,571,925	1,626,950	1,680,800	6,463,620
Personal Emoluments	306,628	371,830	378,800	381,750	384,300	1,516,680
Salaries and Wages	170,649	180,360	168,000	170,550	173,100	692,010
Overtime and Holiday Payments	11,797	12,020	12,600	13,000	13,000	50,620
Other Allowances	124,181	179,450	198,200	198,200	198,200	774,050
Travelling Expenses	25,001	17,040	15,000	15,850	17,200	65,090
Domestic	10,144	9,090	9,000	9,400	10,250	37,740
Foreign	14,857	7,950	6,000	6,450	6,950	27,350
Supplies	40,665	33,670	32,025	34,450	36,800	136,945
Stationery and Office Requisites	17,626	12,550	12,450	13,100	14,200	52,300
Fuel	22,102	19,895	17,600	18,550	19,500	75,545
Diets and Uniforms	937	1,100	1,125	1,200	1,400	4,825
Other		125	850	1,600	1,700	4,275
Maintenance Expenditure	12,965	12,945	14,425	14,800	15,300	57,470
Vehicles	10,987	10,400	10,600	10,700	10,700	42,400
Plant and Machinery	1,671	1,725	2,950	3,350	3,600	11,625
Buildings and Structures	307	820	875	750	1,000	3,445
Services	182,201	64,225	77,125	75,300	78,250	294,900
Transport	3,352	4,110	4,650	5,750	5,850	20,360
Postal and Communication	7,101	8,125	9,500	10,000	10,500	38,125
Electricity & Water	16,187	21,165	21,800	23,350	24,600	90,915
Rents and Local Taxes	128,784	3,300	3,450	3,450	3,500	13,700
Other	26,778	27,525	37,725	32,750	33,800	131,800
Transfers	5,216,594	1,084,235	1,054,550	1,104,800	1,148,950	4,392,535
Welfare Programmes	2,458	4,200	3,000	3,000	3,000	13,200
Retirements Benefits	705	90	350	350	350	1,140
Public Institutions	797,571	1,006,870	980,000	1,030,000	1,074,000	4,090,870
Development Subsidies	4,364,614	42,000	43,000	43,000	43,000	171,000
Subscriptions and Contributions Fee	16,179	25,200	22,300	22,400	22,400	92,300
Property Loan Interest to Public Servants	4,705	5,275	5,400	5,400	5,400	21,475
Other	30,361	600	500	650	800	2,550
Other Recurrent Expenditure	45					
Losses and Write off	45					
Capital Expenditure	2,284,980	4,497,200	3,361,120	3,520,150	3,579,550	14,958,020
Rehabilitation and Improvement of Capital Assets	52,378	48,900	47,550	48,750	49,850	195,050
Buildings and Structures	29,461	32,150	28,000	28,800	29,400	118,350
Plant, Machinery and Equipment	3,666	4,050	5,100	5,500	6,000	20,650
Vehicles	19,251	12,700	14,450	14,450	14,450	56,050
Acquisition of Capital Assets	82,133	95,900	82,520	80,000	82,100	340,520
Furniture and Office Equipment	7,318	7,750	5,120	6,300	7,000	26,170
Plant, Machinery and Equipment	15,593	10,150	7,400	8,700	10,100	36,350
Buildings and Structures	59,222	78,000	70,000	65,000	65,000	278,000
Capital Transfers	535,043	356,000	455,000	464,000	469,000	1,744,000
Public Institutions	532,170	351,000	450,000	459,000	464,000	1,724,000
Development Assistance	2,873	5,000	5,000	5,000	5,000	20,000
Capacity Building	2,372	2,400	3,050	3,300	3,500	12,250
Staff Training	2,372	2,400	3,050	3,300	3,500	12,250
Other Capital Expenditure	1,613,054	3,994,000	2,773,000	2,924,100	2,975,100	12,666,200
Investments	1,613,054	3,994,000	2,773,000	2,924,100	2,975,100	12,666,200
Total Expenditure	8,069,079	6,081,145	4,933,045	5,147,100	5,260,350	21,421,640

Description	2014	2015 Revised Budget	2016 Estimate	Rs '000		2015 - 2018 Total
				2017	2018	
				Projections		
Total Financing	8,069,079	6,081,145	4,933,045	5,147,100	5,260,350	21,421,640
Domestic	8,042,662	5,996,145	4,933,045	5,147,100	5,260,350	21,336,640
Foreign	26,416	85,000				85,000

Ministry of Fisheries and Aquatic Resources Development

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
151- Minister of Fisheries and Aquatic Resources Development							
	Operational Activities	376,160	236,615	251,420	255,450	262,700	1,006,185
	Recurrent Expenditure	330,640	192,615	210,000	210,500	214,950	828,065
	Capital Expenditure	45,521	44,000	41,420	44,950	47,750	178,120
	Development Activities	2,106,881	3,642,870	2,645,000	2,954,000	3,053,000	12,294,870
	Recurrent Expenditure	797,571	1,006,870	980,000	1,030,000	1,074,000	4,090,870
	Capital Expenditure	1,309,310	2,636,000	1,665,000	1,924,000	1,979,000	8,204,000
	Total Expenditure	2,483,041	3,879,485	2,896,420	3,209,450	3,315,700	13,301,055
	Recurrent Expenditure	1,128,211	1,199,485	1,190,000	1,240,500	1,288,950	4,918,935
	Capital Expenditure	1,354,830	2,680,000	1,706,420	1,968,950	2,026,750	8,382,120
290- Department of Fisheries and Aquatic Resources							
	Operational Activities	5,586,037	2,201,660	2,036,625	1,937,650	1,944,650	8,120,585
	Recurrent Expenditure	4,655,887	384,460	381,925	386,450	391,850	1,544,685
	Capital Expenditure	930,150	1,817,200	1,654,700	1,551,200	1,552,800	6,575,900
	Total Expenditure	5,586,037	2,201,660	2,036,625	1,937,650	1,944,650	8,120,585
	Grand Total	8,069,079	6,081,145	4,933,045	5,147,100	5,260,350	21,421,640
	Total Recurrent	5,784,098	1,583,945	1,571,925	1,626,950	1,680,800	6,463,620
	Total Capital	2,284,980	4,497,200	3,361,120	3,520,150	3,579,550	14,958,020

Head 151 - Minister of Fisheries and Aquatic Resources Development

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018	2015- 2018 Total
Recurrent Expenditure	1,128,211	1,199,485	1,190,000	1,240,500	1,288,950	4,918,935
Personal Emoluments	85,953	94,830	101,300	102,350	103,100	401,580
Salaries and Wages	45,654	48,360	44,500	45,150	45,900	183,910
Overtime and Holiday Payments	6,798	7,020	7,600	8,000	8,000	30,620
Other Allowances	33,501	39,450	49,200	49,200	49,200	187,050
Travelling Expenses	14,523	7,540	5,300	5,550	5,900	24,290
Domestic	3,347	2,590	2,300	2,400	2,550	9,840
Foreign	11,176	4,950	3,000	3,150	3,350	14,450
Supplies	27,405	20,370	19,925	21,750	23,100	85,145
Stationery and Office Requisites	10,939	6,550	6,350	6,700	7,200	26,800
Fuel	16,210	13,395	12,400	13,100	13,700	52,595
Diets and Uniforms	256	300	325	350	500	1,475
Other		125	850	1,600	1,700	4,275
Maintenance Expenditure	9,554	10,325	11,550	11,850	12,300	46,025
Vehicles	8,489	8,700	8,600	8,700	8,700	34,700
Plant and Machinery	972	975	2,250	2,600	2,800	8,625
Buildings and Structures	92	650	700	550	800	2,700
Services	156,226	33,175	48,175	45,050	46,500	172,900
Transport	3,192	3,760	4,400	5,500	5,600	19,260
Postal and Communication	4,286	4,625	6,000	6,300	6,600	23,525
Electricity & Water	8,179	11,965	12,600	13,750	14,400	52,715
Rents and Local Taxes	127,435	1,300	1,450	1,450	1,500	5,700
Other	13,134	11,525	23,725	18,050	18,400	71,700
Transfers	834,550	1,033,245	1,003,750	1,053,950	1,098,050	4,188,995
Retirements Benefits	671		250	250	250	750
Public Institutions	797,571	1,006,870	980,000	1,030,000	1,074,000	4,090,870
Subscriptions and Contributions Fee	16,000	25,000	22,100	22,200	22,200	91,500
Property Loan Interest to Public Servants	1,029	1,275	1,300	1,300	1,300	5,175
Other	19,279	100	100	200	300	700
Capital Expenditure	1,354,830	2,680,000	1,706,420	1,968,950	2,026,750	8,382,120
Rehabilitation and Improvement of Capital Assets	31,938	26,700	26,250	26,750	27,250	106,950
Buildings and Structures	15,683	16,150	13,000	13,200	13,400	55,750
Plant, Machinery and Equipment	1,646	2,050	3,100	3,400	3,700	12,250
Vehicles	14,608	8,500	10,150	10,150	10,150	38,950
Acquisition of Capital Assets	44,067	57,700	54,920	57,100	58,700	228,420
Furniture and Office Equipment	3,308	3,750	2,320	3,400	3,900	13,370
Plant, Machinery and Equipment	1,536	3,950	2,600	3,700	4,800	15,050
Buildings and Structures	39,222	50,000	50,000	50,000	50,000	200,000
Capital Transfers	535,043	356,000	455,000	464,000	469,000	1,744,000
Public Institutions	532,170	351,000	450,000	459,000	464,000	1,724,000
Development Assistance	2,873	5,000	5,000	5,000	5,000	20,000
Capacity Building	1,610	1,600	2,250	2,400	2,500	8,750
Staff Training	1,610	1,600	2,250	2,400	2,500	8,750
Other Capital Expenditure	742,173	2,238,000	1,168,000	1,418,700	1,469,300	6,294,000
Investments	742,173	2,238,000	1,168,000	1,418,700	1,469,300	6,294,000
Total Expenditure	2,483,041	3,879,485	2,896,420	3,209,450	3,315,700	13,301,055
Total Financing	2,483,041	3,879,485	2,896,420	3,209,450	3,315,700	13,301,055
Domestic	2,456,625	3,794,485	2,896,420	3,209,450	3,315,700	13,216,055
Foreign	26,416	85,000				85,000

Employment Profile

Category	Approved	Actual
Senior Level	132	115
Tertiary Level	196	134
Secondary Level	1,243	1,119
Primary Level	821	893
Other (Casual/Temporary/Contract etc.)		2
Total	2,392	2,263

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	53,592	40,480	23,675	24,300	25,300	113,755
				Personal Emoluments	16,836	20,030	10,050	10,100	10,200	50,380
	1001			Salaries and Wages	8,543	7,960	4,250	4,300	4,400	20,910
	1002			Overtime and Holiday Payments	2,798	2,470	1,700	1,700	1,700	7,570
	1003			Other Allowances	5,495	9,600	4,100	4,100	4,100	21,900
				Travelling Expenses	11,555	2,940	1,000	1,050	1,200	6,190
	1101			Domestic	2,193	1,140	500	525	600	2,765
	1102			Foreign	9,362	1,800	500	525	600	3,425
				Supplies	13,971	8,220	5,600	5,900	6,300	26,020
	1201			Stationery and Office Requisites	3,005	1,500	800	850	950	4,100
	1202			Fuel	10,935	6,570	4,000	4,200	4,400	19,170
	1203			Diets and Uniforms	31	50	50	50	100	250
	1205			Other		100	750	800	850	2,500
				Maintenance Expenditure	5,140	5,050	1,900	2,050	2,200	11,200
	1301			Vehicles	5,040	4,500	1,600	1,600	1,600	9,300
	1302			Plant and Machinery	100	50	200	250	300	800
	1303			Buildings and Structures		500	100	200	300	1,100
				Services	5,419	4,190	4,825	4,900	5,100	19,015
	1401			Transport	1,542	1,000	1,800	1,800	1,800	6,400
	1402			Postal and Communication	1,637	1,200	1,300	1,350	1,450	5,300
	1403			Electricity & Water	1,057	1,140	1,100	1,100	1,150	4,490
	1405			Other	1,183	850	625	650	700	2,825
				Transfers	671	50	300	300	300	950
	1502			Retirements Benefits	671		250	250	250	750
	1506			Property Loan Interest to Public Servants		50	50	50	50	200
				Capital Expenditure	9,773	5,000	2,800	3,950	4,850	16,600
				Rehabilitation and Improvement of Capital Assets	7,841	1,000	1,750	1,850	2,050	6,650
	2001			Buildings and Structures	813	500	500	600	700	2,300
	2002			Plant, Machinery and Equipment	416	500	100	100	200	900
	2003			Vehicles	6,611		1,150	1,150	1,150	3,450
				Acquisition of Capital Assets	1,933	4,000	1,000	2,000	2,700	9,700
	2102			Furniture and Office Equipment	1,933	2,000	500	1,000	1,200	4,700
	2103			Plant, Machinery and Equipment		2,000	500	1,000	1,500	5,000
				Capacity Building			50	100	100	250
	2401			Staff Training			50	100	100	250
				Total Expenditure	63,366	45,480	26,475	28,250	30,150	130,355
				Total Financing	63,366	45,480	26,475	28,250	30,150	130,355
				Domestic	63,366	45,480	26,475	28,250	30,150	130,355
11	Domestic Funds				63,366	45,480	26,475	28,250	30,150	130,355

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	277,047	144,735	165,225	161,900	164,500	636,360
				Personal Emoluments	69,117	71,500	81,600	82,150	82,700	317,950
	1001			Salaries and Wages	37,111	39,000	36,000	36,550	37,100	148,650
	1002			Overtime and Holiday Payments	4,000	4,000	4,600	4,600	4,600	17,800
	1003			Other Allowances	28,006	28,500	41,000	41,000	41,000	151,500
				Travelling Expenses	2,969	4,300	3,300	3,450	3,600	14,650
	1101			Domestic	1,154	1,300	1,300	1,350	1,400	5,350
	1102			Foreign	1,814	3,000	2,000	2,100	2,200	9,300
				Supplies	13,434	10,525	9,425	9,950	10,500	40,400
	1201			Stationery and Office Requisites	7,933	4,800	4,800	5,000	5,300	19,900
	1202			Fuel	5,275	5,500	4,400	4,700	4,900	19,500
	1203			Diets and Uniforms	225	225	225	250	300	1,000
				Maintenance Expenditure	4,413	4,650	7,600	7,750	7,900	27,900
	1301			Vehicles	3,449	3,700	5,500	5,500	5,500	20,200
	1302			Plant and Machinery	872	850	2,000	2,100	2,200	7,150
	1303			Buildings and Structures	92	100	100	150	200	550
				Services	150,807	27,460	33,900	35,000	36,100	132,460
	1401			Transport	1,650	2,160	1,800	1,900	2,000	7,860
	1402			Postal and Communication	2,649	3,000	3,400	3,600	3,750	13,750
	1403			Electricity & Water	7,123	10,500	11,000	11,550	12,100	45,150
	1404			Rents and Local Taxes	127,435	1,300	1,450	1,450	1,500	5,700
	1405			Other	11,951	10,500	16,250	16,500	16,750	60,000
				Transfers	36,308	26,300	23,400	23,600	23,700	97,000
	1505			Subscriptions and Contributions Fee	16,000	25,000	22,100	22,200	22,200	91,500
	1506			Property Loan Interest to Public Servants	1,029	1,200	1,200	1,200	1,200	4,800
	1508			Other	19,279	100	100	200	300	700
2				Providing Host Facilities for the 34th season of the Asia - Pasific Fishery Commission and the Sixth APFIC Regional Consultatives			6,000			6,000
	1405			Other			6,000			6,000
				Capital Expenditure	35,747	38,200	28,620	29,100	29,500	125,420
				Rehabilitation and Improvement of Capital Assets	24,097	25,400	23,500	23,700	23,800	96,400
	2001			Buildings and Structures	14,870	15,500	12,000	12,000	12,000	51,500
	2002			Plant, Machinery and Equipment	1,230	1,400	2,500	2,700	2,800	9,400
	2003			Vehicles	7,997	8,500	9,000	9,000	9,000	35,500
				Acquisition of Capital Assets	2,912	3,200	2,920	3,100	3,300	12,520
	2102			Furniture and Office Equipment	1,375	1,500	1,320	1,400	1,500	5,720
	2103			Plant, Machinery and Equipment	1,536	1,700	1,600	1,700	1,800	6,800
				Capacity Building	1,610	1,600	2,200	2,300	2,400	8,500
	2401			Staff Training	1,610	1,600	2,200	2,300	2,400	8,500
1				Oruwella Radio Programme & Awareness Programme	7,128	8,000				8,000
	2502			Investments	7,128	8,000				8,000
				Total Expenditure	312,795	182,935	193,845	191,000	194,000	761,780
				Total Financing	312,795	182,935	193,845	191,000	194,000	761,780
				Domestic	312,795	182,935	193,845	191,000	194,000	761,780
11				Domestic Funds	312,795	182,935	193,845	191,000	194,000	761,780

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure		7,400	21,100	24,300	25,150	77,950
				Personal Emoluments		3,300	9,650	10,100	10,200	33,250
	1001			Salaries and Wages		1,400	4,250	4,300	4,400	14,350
	1002			Overtime and Holiday Payments		550	1,300	1,700	1,700	5,250
	1003			Other Allowances		1,350	4,100	4,100	4,100	13,650
				Travelling Expenses		300	1,000	1,050	1,100	3,450
	1101			Domestic		150	500	525	550	1,725
	1102			Foreign		150	500	525	550	1,725
				Supplies		1,625	4,900	5,900	6,300	18,725
	1201			Stationery and Office Requisites		250	750	850	950	2,800
	1202			Fuel		1,325	4,000	4,200	4,400	13,925
	1203			Diets and Uniforms		25	50	50	100	225
	1205			Other		25	100	800	850	1,775
				Maintenance Expenditure		625	2,050	2,050	2,200	6,925
	1301			Vehicles		500	1,500	1,600	1,600	5,200
	1302			Plant and Machinery		75	50	250	300	675
	1303			Buildings and Structures		50	500	200	300	1,050
				Services		1,525	3,450	5,150	5,300	15,425
	1401			Transport		600	800	1,800	1,800	5,000
	1402			Postal and Communication		425	1,300	1,350	1,400	4,475
	1403			Electricity & Water		325	500	1,100	1,150	3,075
	1405			Other		175	850	900	950	2,875
				Transfers		25	50	50	50	175
	1506			Property Loan Interest to Public Servants		25	50	50	50	175
				Capital Expenditure		800	10,000	11,900	13,400	36,100
				Rehabilitation and Improvement of Capital Assets		300	1,000	1,200	1,400	3,900
	2001			Buildings and Structures		150	500	600	700	1,950
	2002			Plant, Machinery and Equipment		150	500	600	700	1,950
				Acquisition of Capital Assets		500	1,000	2,000	2,700	6,200
	2102			Furniture and Office Equipment		250	500	1,000	1,200	2,950
	2103			Plant, Machinery and Equipment		250	500	1,000	1,500	3,250
1				Oruwella Radio Programme & Awareness Programme			8,000	8,700	9,300	26,000
	2502			Investments			8,000	8,700	9,300	26,000
				Total Expenditure		8,200	31,100	36,200	38,550	114,050
				Total Financing		8,200	31,100	36,200	38,550	114,050
				Domestic		8,200	31,100	36,200	38,550	114,050
11	Domestic Funds					8,200	31,100	36,200	38,550	114,050

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017	2018	2015 - 2018 Total
				Capital Expenditure	777,140	2,285,000	1,215,000	1,465,000	1,515,000	6,480,000
2				Assistance for Introducing New Technology	2,873	5,000	5,000	5,000	5,000	20,000
	2202			Development Assistance	2,873	5,000	5,000	5,000	5,000	20,000
5				Fisheries Community Empowerment	126,552	130,000	130,000	130,000	130,000	520,000
	2502			Investments	126,552	130,000	130,000	130,000	130,000	520,000
10				Purchase of Mother Vessels	2,654	40,000				40,000
	2502			Investments	2,654	40,000				40,000
14				Dickowita Fishery Harbour	106,067	85,000				85,000
	2502			Investments	106,067	85,000				85,000
			13			85,000				85,000
15				Post Tsunami Coastal Rehabilitation & Resources Management Programme and Post Tsunami Livelihood Support & Partnership Programme	28,710					
	2502			Investments	28,710					
			12		26,416					
			17		2,293					
26				Stocking of Fish Fingerlings in Fresh Water Bodies to Develop Inland Fisheries	30,000	30,000	30,000	30,000	30,000	120,000
	2502			Investments	30,000	30,000	30,000	30,000	30,000	120,000
37				Coastal Rehabilitation and Resources Management Programme	39,222	50,000	50,000	50,000	50,000	200,000
	2104			Buildings and Structures	39,222	50,000	50,000	50,000	50,000	200,000
39				National Development Programme	13,149	5,000				5,000
	2502			Investments	13,149	5,000				5,000
42				Development of Ornamental Fish Industry	8,000	10,000				10,000
	2502			Investments	8,000	10,000				10,000
44				Establishment of Inland Fresh Water Fish Breeding Centres	169,707	245,000				245,000
	2502			Investments	169,707	245,000				245,000
45				Development and Rehabilitation of Fishery Harbours, Anchorages and Landing Sites	249,447	1,600,000	1,000,000			2,600,000
	2502			Investments	249,447	1,600,000	1,000,000			2,600,000
46				Implementation of Vessel Monitoring System	759	85,000				85,000
	2502			Investments	759	85,000				85,000
48				New Investments				1,250,000	1,300,000	2,550,000
	2502			Investments				1,250,000	1,300,000	2,550,000
Total Expenditure					777,140	2,285,000	1,215,000	1,465,000	1,515,000	6,480,000
Total Financing					777,140	2,285,000	1,215,000	1,465,000	1,515,000	6,480,000
Domestic					750,723	2,200,000	1,215,000	1,465,000	1,515,000	6,395,000
11	Domestic Funds				748,430	2,200,000	1,215,000	1,465,000	1,515,000	6,395,000
17	Foreign Finance Associated Costs				2,293					
Foreign					26,416	85,000				85,000
12	Foreign Loans				26,416					
13	Foreign Grants					85,000				85,000

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	797,571	1,006,870	980,000	1,030,000	1,074,000	4,090,870
1				National Aquaculture Development Authority of Sri Lanka	215,200	292,600	325,000	330,000	334,000	1,281,600
	1503			Public Institutions	215,200	292,600	325,000	330,000	334,000	1,281,600
2				National Aquatic Resources Research and Development Agency	195,971	214,920	280,000	300,000	320,000	1,114,920
	1503			Public Institutions	195,971	214,920	280,000	300,000	320,000	1,114,920
3				Ceylon Fishery Harbours Corporation	313,400	434,350	375,000	400,000	420,000	1,629,350
	1503			Public Institutions	313,400	434,350	375,000	400,000	420,000	1,629,350
4				Ceylon Fisheries Corporation	73,000	65,000				65,000
	1503			Public Institutions	73,000	65,000				65,000
				Capital Expenditure	532,170	351,000	450,000	459,000	464,000	1,724,000
1				National Aquaculture Development Authority of Sri Lanka	95,000	100,000	150,000	153,000	155,000	558,000
	2201			Public Institutions	95,000	100,000	150,000	153,000	155,000	558,000
2				National Aquatic Resources Research and Development Agency	100,000	141,000	180,000	184,000	186,000	691,000
	2201			Public Institutions	100,000	141,000	180,000	184,000	186,000	691,000
3				Ceylon Fishery Harbours Corporation	100,000	110,000	120,000	122,000	123,000	475,000
	2201			Public Institutions	100,000	110,000	120,000	122,000	123,000	475,000
4				Ceylon Fisheries Corporation	237,170					
	2201			Public Institutions	237,170					
				Total Expenditure	1,329,741	1,357,870	1,430,000	1,489,000	1,538,000	5,814,870
				Total Financing	1,329,741	1,357,870	1,430,000	1,489,000	1,538,000	5,814,870
				Domestic	1,329,741	1,357,870	1,430,000	1,489,000	1,538,000	5,814,870
11				Domestic Funds	1,329,741	1,357,870	1,430,000	1,489,000	1,538,000	5,814,870

Head 290 - Department of Fisheries and Aquatic Resources

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	4,655,887	384,460	381,925	386,450	391,850	1,544,685
Personal Emoluments	220,674	277,000	277,500	279,400	281,200	1,115,100
Salaries and Wages	124,995	132,000	123,500	125,400	127,200	508,100
Overtime and Holiday Payments	4,999	5,000	5,000	5,000	5,000	20,000
Other Allowances	90,680	140,000	149,000	149,000	149,000	587,000
Travelling Expenses	10,477	9,500	9,700	10,300	11,300	40,800
Domestic	6,797	6,500	6,700	7,000	7,700	27,900
Foreign	3,681	3,000	3,000	3,300	3,600	12,900
Supplies	13,261	13,300	12,100	12,700	13,700	51,800
Stationery and Office Requisites	6,687	6,000	6,100	6,400	7,000	25,500
Fuel	5,892	6,500	5,200	5,450	5,800	22,950
Diets and Uniforms	681	800	800	850	900	3,350
Maintenance Expenditure	3,411	2,620	2,875	2,950	3,000	11,445
Vehicles	2,498	1,700	2,000	2,000	2,000	7,700
Plant and Machinery	698	750	700	750	800	3,000
Buildings and Structures	215	170	175	200	200	745
Services	25,975	31,050	28,950	30,250	31,750	122,000
Transport	160	350	250	250	250	1,100
Postal and Communication	2,815	3,500	3,500	3,700	3,900	14,600
Electricity & Water	8,007	9,200	9,200	9,600	10,200	38,200
Rents and Local Taxes	1,349	2,000	2,000	2,000	2,000	8,000
Other	13,644	16,000	14,000	14,700	15,400	60,100
Transfers	4,382,044	50,990	50,800	50,850	50,900	203,540
Welfare Programmes	2,458	4,200	3,000	3,000	3,000	13,200
Retirements Benefits	34	90	100	100	100	390
Development Subsidies	4,364,614	42,000	43,000	43,000	43,000	171,000
Subscriptions and Contributions Fee	179	200	200	200	200	800
Property Loan Interest to Public Servants	3,676	4,000	4,100	4,100	4,100	16,300
Other	11,082	500	400	450	500	1,850
Other Recurrent Expenditure	45					
Losses and Write off	45					
Capital Expenditure	930,150	1,817,200	1,654,700	1,551,200	1,552,800	6,575,900
Rehabilitation and Improvement of Capital Assets	20,441	22,200	21,300	22,000	22,600	88,100
Buildings and Structures	13,778	16,000	15,000	15,600	16,000	62,600
Plant, Machinery and Equipment	2,020	2,000	2,000	2,100	2,300	8,400
Vehicles	4,642	4,200	4,300	4,300	4,300	17,100
Acquisition of Capital Assets	38,067	38,200	27,600	22,900	23,400	112,100
Furniture and Office Equipment	4,010	4,000	2,800	2,900	3,100	12,800
Plant, Machinery and Equipment	14,056	6,200	4,800	5,000	5,300	21,300
Buildings and Structures	20,000	28,000	20,000	15,000	15,000	78,000
Capacity Building	761	800	800	900	1,000	3,500
Staff Training	761	800	800	900	1,000	3,500
Other Capital Expenditure	870,882	1,756,000	1,605,000	1,505,400	1,505,800	6,372,200
Investments	870,882	1,756,000	1,605,000	1,505,400	1,505,800	6,372,200
Total Expenditure	5,586,037	2,201,660	2,036,625	1,937,650	1,944,650	8,120,585
Total Financing	5,586,037	2,201,660	2,036,625	1,937,650	1,944,650	8,120,585
Domestic	5,586,037	2,201,660	2,036,625	1,937,650	1,944,650	8,120,585

Employment Profile

Category	Approved	Actual
Senior Level	48	22
Tertiary Level	21	13
Secondary Level	700	487
Primary Level	21	79
Other (Casual/Temporary/Contract etc.)		2
Total	790	603

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	4,655,887	384,460	381,925	386,450	391,850	1,544,685
				Personal Emoluments	220,674	277,000	277,500	279,400	281,200	1,115,100
	1001			Salaries and Wages	124,995	132,000	123,500	125,400	127,200	508,100
	1002			Overtime and Holiday Payments	4,999	5,000	5,000	5,000	5,000	20,000
	1003			Other Allowances	90,680	140,000	149,000	149,000	149,000	587,000
				Travelling Expenses	10,477	9,500	9,700	10,300	11,300	40,800
	1101			Domestic	6,797	6,500	6,700	7,000	7,700	27,900
	1102			Foreign	3,681	3,000	3,000	3,300	3,600	12,900
				Supplies	13,261	13,300	12,100	12,700	13,700	51,800
	1201			Stationery and Office Requisites	6,687	6,000	6,100	6,400	7,000	25,500
	1202			Fuel	5,892	6,500	5,200	5,450	5,800	22,950
	1203			Diets and Uniforms	681	800	800	850	900	3,350
				Maintenance Expenditure	3,411	2,620	2,875	2,950	3,000	11,445
	1301			Vehicles	2,498	1,700	2,000	2,000	2,000	7,700
	1302			Plant and Machinery	698	750	700	750	800	3,000
	1303			Buildings and Structures	215	170	175	200	200	745
				Services	25,975	31,050	28,950	30,250	31,750	122,000
	1401			Transport	160	350	250	250	250	1,100
	1402			Postal and Communication	2,815	3,500	3,500	3,700	3,900	14,600
	1403			Electricity & Water	8,007	9,200	9,200	9,600	10,200	38,200
	1404			Rents and Local Taxes	1,349	2,000	2,000	2,000	2,000	8,000
	1405			Other	13,644	16,000	14,000	14,700	15,400	60,100
				Transfers	4,347,205	8,990	7,800	7,850	7,900	32,540
	1501			Welfare Programmes	2,458	4,200	3,000	3,000	3,000	13,200
	1502			Retirements Benefits	34	90	100	100	100	390
	1504			Development Subsidies	4,329,775					
					4,329,775					
	1505			Subscriptions and Contributions Fee	179	200	200	200	200	800
	1506			Property Loan Interest to Public Servants	3,676	4,000	4,100	4,100	4,100	16,300
	1508			Other	11,082	500	400	450	500	1,850
				Other Recurrent Expenditure	45					
	1701			Losses and Write off	45					
3				Interest Subsidy for Diyawara Diriya Loan scheme implemented through BOC	34,839	42,000	43,000	43,000	43,000	171,000
	1504			Development Subsidies	34,839	42,000	43,000	43,000	43,000	171,000
				Capital Expenditure	930,150	1,817,200	1,654,700	1,551,200	1,552,800	6,575,900
				Rehabilitation and Improvement of Capital Assets	20,441	22,200	21,300	22,000	22,600	88,100
	2001			Buildings and Structures	13,778	16,000	15,000	15,600	16,000	62,600
	2002			Plant, Machinery and Equipment	2,020	2,000	2,000	2,100	2,300	8,400
	2003			Vehicles	4,642	4,200	4,300	4,300	4,300	17,100
				Acquisition of Capital Assets	38,067	38,200	27,600	22,900	23,400	112,100
	2102			Furniture and Office Equipment	4,010	4,000	2,800	2,900	3,100	12,800
	2103			Plant, Machinery and Equipment	14,056	6,200	4,800	5,000	5,300	21,300
	2104			Buildings and Structures	20,000	28,000	20,000	15,000	15,000	78,000
				Capacity Building	761	800	800	900	1,000	3,500
	2401			Staff Training	761	800	800	900	1,000	3,500
2				Fisheries Society Activities	177	3,000	2,000	2,200	2,400	9,600
	2502			Investments	177	3,000	2,000	2,200	2,400	9,600

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
5				Intergrated Awareness Programme for Fishery Sector	1,440	3,000	3,000	3,200	3,400	12,600
	2502			Investments	1,440	3,000	3,000	3,200	3,400	12,600
7				Introduction of Modern Technology for Small and Medium Fishing Industry	869,265	1,750,000	1,600,000	1,500,000	1,500,000	6,350,000
	2502			Investments	869,265	1,750,000	1,600,000	1,500,000	1,500,000	6,350,000
Total Expenditure					5,586,037	2,201,660	2,036,625	1,937,650	1,944,650	8,120,585
Total Financing					5,586,037	2,201,660	2,036,625	1,937,650	1,944,650	8,120,585
Domestic					5,586,037	2,201,660	2,036,625	1,937,650	1,944,650	8,120,585
11	Domestic Funds				5,586,037	2,201,660	2,036,625	1,937,650	1,944,650	8,120,585

Ministry of Lands

ESTIMATES 2016

Ministry of Lands

Key Functions

Fomulation and implementation of policies, programmes and projects
in regard to the subjects of land
Provide 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 land
Alienation of land as specified by law
Acquisition of land for national requirements
Issue grants to ensure the ownership of state land
Long term and short term leases of state land for development and residential purposes
Registration of Title Certificates to ensure the ownership of land
Surveying, mapping and preparation of advance tracings
Develop a data base on land, collecting information on land of the country

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 Survey and Mapping
Kantale Sugar Company

Ministry of Lands

(a) Outcome of the Ministry

Optimum utilization of land resource towards sustainable development

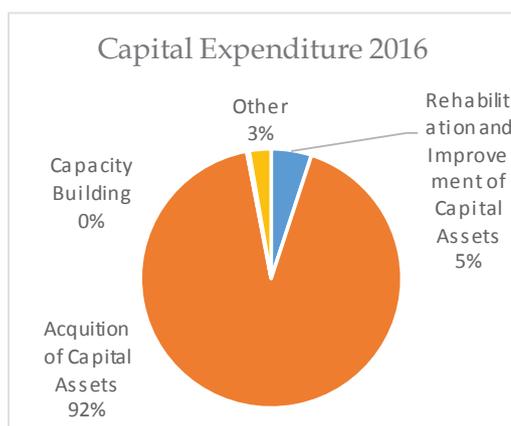
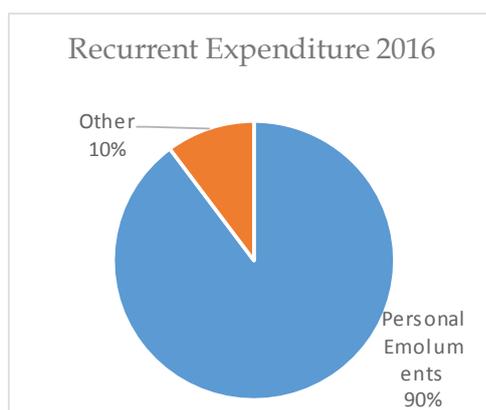
(b).General Information

	No
Total Land area	65,610 square Km
State lands	80%-82%
No of Land titles issued upto 30.08.2015	30,809
No of digital data prepared	15,000 square Km
Deputy Land Commissioner's Office	8
Divisional Land Settlement Offices	44
Provincial Survey Offices	9
District Survey Offices	23
Institute of Surveying and Mapping	01
District Land Use Planning Offices	25

Source: Ministry of Lands as at 30.10.2015

(c) Resource Allocation





(d) Major Projects

Item	2016 Allocation (Rs. Mn.)	Target 2016	KPI
➤ Issuing Land Grants	0.96	16,600	No of Land Grants issued
➤ Issuing permits & long term lease, Land titles of Land Alienation	500	24,000	No of Issuing permits & long term lease, Land titles of Land Alienation
➤ Preparation of Divisional Land use plans	28.4	100	No of Divisional Land use plans
➤ Reprinting of maps	12	530 maps sheets	No of maps printed
○ 1:10,000 - 500 sheets			
○ 1:50,000 - 30 sheets		20,000 sq.Km	
➤ Digital Data preparation	12		Space of Sq.Km digital data prepared
➤ Acquiring private Lands for state purposes	2,345	350	No of lands acquired
➤ Establishing e-Land Hub,e-Land Registry and National spatial Data Infrastructure.	20	e-Land Hub, e-Land Registry and National spatial Data Infrastructure	e-Land Hub, e-Land Registry and National spatial Data Infrastructure

(e) Employment Profile*

Ministry/Department/Institution	A	B	C	D	Other	Total
Ministry of Lands	17	3	413	48		481
Department of Land Commissioner General	37	13	419	106		575
Department of Land Title Settlement	23	4	620	156		803
Department of Surveyor	588	451	1,193	3,612		5,844
Department of Land Use policy Planning	24		513	83		620

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

Ministry of Lands

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 2018 Projections	2015 - 2018 Total	
Recurrent Expenditure	3,380,113	4,275,321	4,480,292	4,522,590	4,572,197	17,850,400
Personal Emoluments	3,006,626	3,840,599	4,023,365	4,049,400	4,078,800	15,992,164
Salaries and Wages	1,717,981	1,776,639	1,712,865	1,738,900	1,768,300	6,996,704
Overtime and Holiday Payments	15,230	16,300	17,800	17,800	17,800	69,700
Other Allowances	1,273,415	2,047,660	2,292,700	2,292,700	2,292,700	8,925,760
Travelling Expenses	63,359	71,500	69,650	73,275	80,658	295,083
Domestic	56,487	63,150	63,350	66,575	73,348	266,423
Foreign	6,872	8,350	6,300	6,700	7,310	28,660
Supplies	96,101	94,429	92,347	96,975	104,370	388,121
Stationery and Office Requisites	26,015	26,900	32,300	33,935	37,580	130,715
Fuel	58,329	56,346	45,480	47,745	50,620	200,191
Diets and Uniforms	2,093	1,183	2,567	2,695	2,940	9,385
Other	9,664	10,000	12,000	12,600	13,230	47,830
Maintenance Expenditure	39,572	47,533	55,000	55,305	55,925	213,763
Vehicles	33,587	41,000	47,450	47,450	47,450	183,350
Plant and Machinery	4,523	4,883	5,625	5,930	6,550	22,988
Buildings and Structures	1,462	1,650	1,925	1,925	1,925	7,425
Services	140,013	179,786	191,130	197,685	201,244	769,845
Transport	8,870	25,282	23,090	23,090	23,090	94,552
Postal and Communication	22,752	36,541	46,250	48,150	50,550	181,491
Electricity & Water	38,314	43,700	45,700	48,125	47,554	185,079
Rents and Local Taxes	31,069	33,326	33,350	33,350	33,350	133,376
Other	39,008	40,937	42,740	44,970	46,700	175,347
Transfers	34,373	41,474	48,800	49,950	51,200	191,424
Public Institutions		3,500	6,000	6,000	6,000	21,500
Subscriptions and Contributions Fee	257	250	300	300	300	1,150
Property Loan Interest to Public Servants	34,116	37,724	42,500	43,650	44,900	168,774
Other Recurrent Expenditure	69					
Losses and Write off	69					
Capital Expenditure	2,655,999	3,517,973	3,320,482	3,226,620	3,244,520	13,309,595
Rehabilitation and Improvement of Capital Assets	143,520	154,850	166,322	147,260	136,060	604,492
Buildings and Structures	88,024	94,800	104,262	85,200	74,000	358,262
Plant, Machinery and Equipment	18,091	22,050	23,160	23,160	23,160	91,530
Vehicles	37,405	38,000	38,900	38,900	38,900	154,700
Acquisition of Capital Assets	2,208,445	2,878,750	3,054,060	3,027,160	3,058,160	12,018,130
Vehicles	10,751					
Furniture and Office Equipment	28,133	20,700	18,500	17,500	16,500	73,200
Plant, Machinery and Equipment	31,329	73,850	67,400	27,400	17,400	186,050
Buildings and Structures	12,526	98,000	88,000	75,000	67,000	328,000
Land and Land Improvements	2,125,706	2,686,200	2,880,160	2,907,260	2,957,260	11,430,880
Capacity Building	8,396	9,400	10,100	10,200	10,300	40,000
Staff Training	8,396	9,400	10,100	10,200	10,300	40,000
Other Capital Expenditure	295,637	474,973	90,000	42,000	40,000	646,973
Restructuring	10,850	17,973				17,973
Investments	284,787	457,000	90,000	42,000	40,000	629,000
Total Expenditure	6,036,112	7,793,294	7,800,774	7,749,210	7,816,717	31,159,995
Total Financing	6,036,112	7,793,294	7,800,774	7,749,210	7,816,717	31,159,995
Domestic	6,036,112	7,793,294	7,800,774	7,749,210	7,816,717	31,159,995

Ministry of Lands
Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
153-	Minister of Lands						
	Operational Activities	262,146	264,910	311,375	315,009	320,373	1,211,667
	Recurrent Expenditure	233,558	246,610	298,525	302,159	307,523	1,154,817
	Capital Expenditure	28,587	18,300	12,850	12,850	12,850	56,850
	Development Activities	2,357,104	3,090,973	2,917,000	2,932,000	2,982,000	11,921,973
	Capital Expenditure	2,357,104	3,090,973	2,917,000	2,932,000	2,982,000	11,921,973
	Total Expenditure	2,619,249	3,355,883	3,228,375	3,247,009	3,302,373	13,133,640
	Recurrent Expenditure	233,558	246,610	298,525	302,159	307,523	1,154,817
	Capital Expenditure	2,385,691	3,109,273	2,929,850	2,944,850	2,994,850	11,978,823
286-	Department of Land Commissioner General						
	Development Activities	332,144	386,785	387,860	380,775	391,475	1,546,895
	Recurrent Expenditure	245,018	306,885	333,900	337,715	344,315	1,322,815
	Capital Expenditure	87,126	79,900	53,960	43,060	47,160	224,080
	Total Expenditure	332,144	386,785	387,860	380,775	391,475	1,546,895
287-	Department of Land Title Settlement						
	Development Activities	305,739	399,600	403,700	404,055	404,830	1,612,185
	Recurrent Expenditure	293,711	377,100	384,700	388,055	391,830	1,541,685
	Capital Expenditure	12,028	22,500	19,000	16,000	13,000	70,500
	Total Expenditure	305,739	399,600	403,700	404,055	404,830	1,612,185
288-	Department of Surveyor General						
	Operational Activities	219,404	329,321	321,753	315,215	314,185	1,280,474
	Recurrent Expenditure	182,678	222,821	216,843	220,305	224,275	884,244
	Capital Expenditure	36,726	106,500	104,910	94,910	89,910	396,230
	Development Activities	2,258,099	2,933,738	3,040,009	3,015,911	3,021,559	12,011,217
	Recurrent Expenditure	2,172,322	2,798,938	2,897,259	2,921,361	2,945,209	11,562,767
	Capital Expenditure	85,777	134,800	142,750	94,550	76,350	448,450
	Total Expenditure	2,477,504	3,263,059	3,361,762	3,331,126	3,335,744	13,291,691
	Recurrent Expenditure	2,355,000	3,021,759	3,114,102	3,141,666	3,169,484	12,447,011
	Capital Expenditure	122,504	241,300	247,660	189,460	166,260	844,680
327-	Department of Land Use Policy Planning						
	Development Activities	301,475	387,967	419,077	386,245	382,295	1,575,584
	Recurrent Expenditure	252,826	322,967	349,065	352,995	359,045	1,384,072
	Capital Expenditure	48,649	65,000	70,012	33,250	23,250	191,512
	Total Expenditure	301,475	387,967	419,077	386,245	382,295	1,575,584
	Grand Total	6,036,112	7,793,294	7,800,774	7,749,210	7,816,717	31,159,995
	Total Recurrent	3,380,113	4,275,321	4,480,292	4,522,590	4,572,197	17,850,400
	Total Capital	2,655,999	3,517,973	3,320,482	3,226,620	3,244,520	13,309,595

Head 153 - Minister of Lands

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018	2015- 2018 Total
Recurrent Expenditure	233,558	246,610	298,525	302,159	307,523	1,154,817
Personal Emoluments	188,791	195,900	244,600	246,300	248,900	935,700
Salaries and Wages	109,568	107,500	108,500	110,200	112,800	439,000
Overtime and Holiday Payments	3,380	3,400	4,900	4,900	4,900	18,100
Other Allowances	75,843	85,000	131,200	131,200	131,200	478,600
Travelling Expenses	5,367	4,950	5,500	5,775	6,363	22,588
Domestic	2,569	3,500	3,500	3,675	4,048	14,723
Foreign	2,797	1,450	2,000	2,100	2,315	7,865
Supplies	18,327	18,810	16,250	17,089	18,355	70,504
Stationery and Office Requisites	2,954	3,700	4,000	4,225	4,580	16,505
Fuel	15,277	15,000	12,000	12,600	13,500	53,100
Diets and Uniforms	96	110	250	264	275	899
Maintenance Expenditure	8,182	10,100	9,225	9,305	9,405	38,035
Vehicles	7,180	8,750	7,500	7,500	7,500	31,250
Plant and Machinery	941	1,150	1,400	1,480	1,580	5,610
Buildings and Structures	61	200	325	325	325	1,175
Services	10,391	10,850	13,450	13,940	14,500	52,740
Transport	2,432	3,000	3,400	3,400	3,400	13,200
Postal and Communication	2,598	3,150	4,800	5,040	5,350	18,340
Electricity & Water	1,009	1,200	1,900	2,000	2,100	7,200
Rents and Local Taxes	600	600	350	350	350	1,650
Other	3,752	2,900	3,000	3,150	3,300	12,350
Transfers	2,500	6,000	9,500	9,750	10,000	35,250
Public Institutions		3,500	6,000	6,000	6,000	21,500
Property Loan Interest to Public Servants	2,500	2,500	3,500	3,750	4,000	13,750
Capital Expenditure	2,385,691	3,109,273	2,929,850	2,944,850	2,994,850	11,978,823
Rehabilitation and Improvement of Capital Assets	9,387	9,700	7,650	7,650	7,650	32,650
Buildings and Structures	938	1,500	1,000	1,000	1,000	4,500
Plant, Machinery and Equipment	95	500	500	500	500	2,000
Vehicles	8,353	7,700	6,150	6,150	6,150	26,150
Acquisition of Capital Assets	2,108,588	2,653,100	2,848,600	2,903,600	2,953,600	11,358,900
Vehicles	10,751					
Furniture and Office Equipment	6,004	3,100	2,600	2,600	2,600	10,900
Plant, Machinery and Equipment		4,000	1,000	1,000	1,000	7,000
Buildings and Structures	983					
Land and Land Improvements	2,090,850	2,646,000	2,845,000	2,900,000	2,950,000	11,341,000
Capacity Building	1,462	1,500	1,600	1,600	1,600	6,300
Staff Training	1,462	1,500	1,600	1,600	1,600	6,300
Other Capital Expenditure	266,254	444,973	72,000	32,000	32,000	580,973
Restructuring	10,850	17,973				17,973
Investments	255,404	427,000	72,000	32,000	32,000	563,000
Total Expenditure	2,619,249	3,355,883	3,228,375	3,247,009	3,302,373	13,133,640
Total Financing	2,619,249	3,355,883	3,228,375	3,247,009	3,302,373	13,133,640
Domestic	2,619,249	3,355,883	3,228,375	3,247,009	3,302,373	13,133,640

Employment Profile

Category	Approved	Actual
Senior Level	21	17
Tertiary Level	4	3
Secondary Level	445	413
Primary Level	51	48
Other (Casual/Temporary/Contract etc.)		
Total	521	481

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 153 Minister of Lands

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	39,861	41,710	21,650	22,208	22,865	108,433
				Personal Emoluments	16,910	18,500	10,100	10,200	10,250	49,050
	1001			Salaries and Wages	9,508	10,000	4,250	4,350	4,400	23,000
	1002			Overtime and Holiday Payments	2,000	2,000	1,750	1,750	1,750	7,250
	1003			Other Allowances	5,402	6,500	4,100	4,100	4,100	18,800
				Travelling Expenses	1,918	1,450	1,000	1,050	1,160	4,660
	1101			Domestic	951	1,000	500	525	580	2,605
	1102			Foreign	967	450	500	525	580	2,055
				Supplies	11,635	11,210	4,800	5,053	5,365	26,428
	1201			Stationery and Office Requisites	1,100	1,200	750	800	810	3,560
	1202			Fuel	10,527	10,000	4,000	4,200	4,500	22,700
	1203			Diets and Uniforms	8	10	50	53	55	168
				Maintenance Expenditure	4,970	5,250	1,850	1,865	1,890	10,855
	1301			Vehicles	4,610	4,750	1,500	1,500	1,500	9,250
	1302			Plant and Machinery	349	400	250	265	290	1,205
	1303			Buildings and Structures	12	100	100	100	100	400
				Services	4,428	5,300	3,900	4,040	4,200	17,440
	1401			Transport	810	1,200	800	800	800	3,600
	1402			Postal and Communication	920	1,400	1,300	1,365	1,450	5,515
	1403			Electricity & Water	1,009	1,200	950	1,000	1,050	4,200
	1404			Rents and Local Taxes	600	600	350	350	350	1,650
	1405			Other	1,089	900	500	525	550	2,475
				Capital Expenditure	16,443	9,500	2,500	2,500	2,500	17,000
				Rehabilitation and Improvement of Capital Assets	3,765	4,400	1,500	1,500	1,500	8,900
	2001			Buildings and Structures	245	500	250	250	250	1,250
	2002			Plant, Machinery and Equipment	23	200	100	100	100	500
	2003			Vehicles	3,497	3,700	1,150	1,150	1,150	7,150
				Acquisition of Capital Assets	12,678	5,100	1,000	1,000	1,000	8,100
	2101			Vehicles	10,751					
	2102			Furniture and Office Equipment	944	1,100	500	500	500	2,600
	2103			Plant, Machinery and Equipment		4,000	500	500	500	5,500
	2104			Buildings and Structures	983					
				Total Expenditure	56,304	51,210	24,150	24,708	25,365	125,433
				Total Financing	56,304	51,210	24,150	24,708	25,365	125,433
				Domestic	56,304	51,210	24,150	24,708	25,365	125,433
11				Domestic Funds	56,304	51,210	24,150	24,708	25,365	125,433

HEAD - 153 Minister of Lands

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	193,698	204,900	256,075	258,608	262,633	982,216
				Personal Emoluments	171,882	177,400	224,400	225,900	228,400	856,100
	1001			Salaries and Wages	100,060	97,500	100,000	101,500	104,000	403,000
	1002			Overtime and Holiday Payments	1,380	1,400	1,400	1,400	1,400	5,600
	1003			Other Allowances	70,441	78,500	123,000	123,000	123,000	447,500
				Travelling Expenses	3,449	3,500	3,500	3,675	4,043	14,718
	1101			Domestic	1,618	2,500	2,500	2,625	2,888	10,513
	1102			Foreign	1,830	1,000	1,000	1,050	1,155	4,205
				Supplies	6,692	7,600	6,650	6,983	7,565	28,798
	1201			Stationery and Office Requisites	1,854	2,500	2,500	2,625	2,900	10,525
	1202			Fuel	4,750	5,000	4,000	4,200	4,500	17,700
	1203			Diets and Uniforms	88	100	150	158	165	573
				Maintenance Expenditure	3,212	4,850	5,525	5,575	5,625	21,575
	1301			Vehicles	2,570	4,000	4,500	4,500	4,500	17,500
	1302			Plant and Machinery	592	750	900	950	1,000	3,600
	1303			Buildings and Structures	49	100	125	125	125	475
				Services	5,963	5,550	6,500	6,725	7,000	25,775
	1401			Transport	1,622	1,800	2,000	2,000	2,000	7,800
	1402			Postal and Communication	1,678	1,750	2,500	2,625	2,800	9,675
	1405			Other	2,663	2,000	2,000	2,100	2,200	8,300
				Transfers	2,500	6,000	9,500	9,750	10,000	35,250
	1503			Public Institutions		3,500	6,000	6,000	6,000	21,500
	01			<i>Compensation Review Board</i>		<i>3,500</i>	<i>6,000</i>	<i>6,000</i>	<i>6,000</i>	<i>21,500</i>
	1506			Property Loan Interest to Public Servants	2,500	2,500	3,500	3,750	4,000	13,750
				Capital Expenditure	12,144	8,800	8,000	8,000	8,000	32,800
				Rehabilitation and Improvement of Capital Assets	5,622	5,300	4,800	4,800	4,800	19,700
	2001			Buildings and Structures	693	1,000	500	500	500	2,500
	2002			Plant, Machinery and Equipment	72	300	300	300	300	1,200
	2003			Vehicles	4,856	4,000	4,000	4,000	4,000	16,000
				Acquisition of Capital Assets	5,060	2,000	1,600	1,600	1,600	6,800
	2102			Furniture and Office Equipment	5,060	2,000	1,600	1,600	1,600	6,800
				Capacity Building	1,462	1,500	1,600	1,600	1,600	6,300
	2401			Staff Training	1,462	1,500	1,600	1,600	1,600	6,300
				Total Expenditure	205,842	213,700	264,075	266,608	270,633	1,015,016
				Total Financing	205,842	213,700	264,075	266,608	270,633	1,015,016
				Domestic	205,842	213,700	264,075	266,608	270,633	1,015,016
11	Domestic Funds				205,842	213,700	264,075	266,608	270,633	1,015,016

HEAD - 153 Minister of Lands

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 -2018 Total
								Projections			
Recurrent Expenditure							20,800	21,343	22,025	64,168	
Personal Emoluments							10,100	10,200	10,250	30,550	
	1001			Salaries and Wages			4,250	4,350	4,400	13,000	
	1002			Overtime and Holiday Payments			1,750	1,750	1,750	5,250	
	1003			Other Allowances			4,100	4,100	4,100	12,300	
Travelling Expenses							1,000	1,050	1,160	3,210	
	1101			Domestic			500	525	580	1,605	
	1102			Foreign			500	525	580	1,605	
Supplies							4,800	5,053	5,425	15,278	
	1201			Stationery and Office Requisites			750	800	870	2,420	
	1202			Fuel			4,000	4,200	4,500	12,700	
	1203			Diets and Uniforms			50	53	55	158	
Maintenance Expenditure							1,850	1,865	1,890	5,605	
	1301			Vehicles			1,500	1,500	1,500	4,500	
	1302			Plant and Machinery			250	265	290	805	
	1303			Buildings and Structures			100	100	100	300	
Services							3,050	3,175	3,300	9,525	
	1401			Transport			600	600	600	1,800	
	1402			Postal and Communication			1,000	1,050	1,100	3,150	
	1403			Electricity & Water			950	1,000	1,050	3,000	
	1405			Other			500	525	550	1,575	
Capital Expenditure							2,350	2,350	2,350	7,050	
Rehabilitation and Improvement of Capital Assets							1,350	1,350	1,350	4,050	
	2001			Buildings and Structures			250	250	250	750	
	2002			Plant, Machinery and Equipment			100	100	100	300	
	2003			Vehicles			1,000	1,000	1,000	3,000	
Acquisition of Capital Assets							1,000	1,000	1,000	3,000	
	2102			Furniture and Office Equipment			500	500	500	1,500	
	2103			Plant, Machinery and Equipment			500	500	500	1,500	
Total Expenditure							23,150	23,693	24,375	71,218	
Total Financing							23,150	23,693	24,375	71,218	
Domestic							23,150	23,693	24,375	71,218	
11	Domestic Funds						23,150	23,693	24,375	71,218	

HEAD - 153 Minister of Lands
02 - Development Activities
03 - Land Development and Land Acquisition

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
Capital Expenditure					2,357,104	3,090,973	2,917,000	2,932,000	2,982,000	11,921,973
4	2105			Bim Saviya Programme	445,212	546,000	500,000	400,000	350,000	1,796,000
				Land and Land Improvements	445,212	546,000	500,000	400,000	350,000	1,796,000
5				Land Acquisition for State Purposes	1,645,638	2,100,000	2,345,000	2,500,000	2,600,000	9,545,000
	2105			Land and Land Improvements	1,645,638	2,100,000	2,345,000	2,500,000	2,600,000	9,545,000
7				Implementation of Recommendation of LLRC	255,404	400,000	50,000	10,000	10,000	470,000
	2502			Investments	255,404	400,000	50,000	10,000	10,000	470,000
8				Establishment of Land Information System		25,000	20,000	20,000	20,000	85,000
	2502			Investments		25,000	20,000	20,000	20,000	85,000
9				Capacity Development Project for Creating Digital Elevation Model Enabling Disaster Resilience		2,000	2,000	2,000	2,000	8,000
	2502	17		Investments		2,000	2,000	2,000	2,000	8,000
10	2501			Kantale Sugar Company Limited Restructuring	10,850	17,973				17,973
					10,850	17,973				17,973
Total Expenditure					2,357,104	3,090,973	2,917,000	2,932,000	2,982,000	11,921,973
Total Financing					2,357,104	3,090,973	2,917,000	2,932,000	2,982,000	11,921,973
Domestic					2,357,104	3,090,973	2,917,000	2,932,000	2,982,000	11,921,973
11	Domestic Funds				2,357,104	3,088,973	2,915,000	2,930,000	2,980,000	11,913,973
17	Foreign Finance Associated Costs					2,000	2,000	2,000	2,000	8,000

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	245,018	306,885	333,900	337,715	344,315	1,322,815
				Personal Emoluments	192,945	251,050	275,100	276,600	279,100	1,081,850
	1001			Salaries and Wages	110,931	113,000	100,000	101,500	104,000	418,500
	1002			Overtime and Holiday Payments	3,709	3,100	3,100	3,100	3,100	12,400
	1003			Other Allowances	78,305	134,950	172,000	172,000	172,000	650,950
				Travelling Expenses	6,386	6,000	5,900	6,250	6,825	24,975
	1101			Domestic	6,172	5,200	5,100	5,400	5,900	21,600
	1102			Foreign	214	800	800	850	925	3,375
				Supplies	10,228	9,985	10,500	11,065	11,940	43,490
	1201			Stationery and Office Requisites	2,996	3,200	5,000	5,250	5,800	19,250
	1202			Fuel	7,041	6,425	5,200	5,500	5,800	22,925
	1203			Diets and Uniforms	191	360	300	315	340	1,315
				Maintenance Expenditure	4,943	4,800	5,900	5,950	6,050	22,700
	1301			Vehicles	3,677	3,500	4,500	4,500	4,500	17,000
	1302			Plant and Machinery	797	800	900	950	1,050	3,700
	1303			Buildings and Structures	470	500	500	500	500	2,000
				Services	28,661	33,050	34,000	35,150	37,400	139,600
	1402			Postal and Communication	3,170	3,000	3,500	3,100	3,900	13,500
	1403			Electricity & Water	11,366	13,500	14,500	15,300	16,000	59,300
	1404			Rents and Local Taxes	309	1,550	1,000	1,000	1,000	4,550
	1405			Other	13,816	15,000	15,000	15,750	16,500	62,250
				Transfers	1,787	2,000	2,500	2,700	3,000	10,200
	1506			Property Loan Interest to Public Servants	1,787	2,000	2,500	2,700	3,000	10,200
				Other Recurrent Expenditure	69					
	1701			Losses and Write off	69					
				Capital Expenditure	87,126	79,900	53,960	43,060	47,160	224,080
				Rehabilitation and Improvement of Capital Assets	54,312	35,900	36,500	26,500	31,500	130,400
	2001			Buildings and Structures	48,441	30,000	30,000	20,000	25,000	105,000
	2002			Plant, Machinery and Equipment	891	900	1,000	1,000	1,000	3,900
	2003			Vehicles	4,980	5,000	5,500	5,500	5,500	21,500
				Acquisition of Capital Assets	10,528	21,500	14,760	13,760	12,760	62,780
	2102			Furniture and Office Equipment	2,999	3,300	3,000	2,000	1,000	9,300
	2104			Buildings and Structures	927	10,000	5,000	5,000	5,000	25,000
	2105			Land and Land Improvements	6,602	8,200	6,760	6,760	6,760	28,480
	01			Issue of Land Grants		1,200	960	960	960	4,080
	02			Other (Land Kachcheri and Mobile Services)		4,000	3,200	3,200	3,200	13,600
	03			Protection and Conservation of State Land		3,000	2,600	2,600	2,600	10,800
				Capacity Building	2,399	2,500	2,700	2,800	2,900	10,900
	2401			Staff Training	2,399	2,500	2,700	2,800	2,900	10,900
				Other Capital Expenditure	19,888	20,000				20,000
	2502			Investments	19,888	20,000				20,000
	01			Establishment of State Land Information System		20,000				20,000
				Total Expenditure	332,144	386,785	387,860	380,775	391,475	1,546,895
				Total Financing	332,144	386,785	387,860	380,775	391,475	1,546,895
				Domestic	332,144	386,785	387,860	380,775	391,475	1,546,895
11				Domestic Funds	332,144	386,785	387,860	380,775	391,475	1,546,895

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	293,711	377,100	384,700	388,055	391,830	1,541,685
				Personal Emoluments	274,584	356,750	362,000	364,500	367,000	1,450,250
	1001			Salaries and Wages	159,764	165,000	160,000	162,500	165,000	652,500
	1002			Overtime and Holiday Payments	698	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	114,122	190,750	201,000	201,000	201,000	793,750
				Travelling Expenses	655	950	950	1,010	1,140	4,050
	1101			Domestic	499	750	750	800	900	3,200
	1102			Foreign	155	200	200	210	240	850
				Supplies	7,875	6,600	8,100	8,505	9,310	32,515
	1201			Stationery and Office Requisites	5,521	5,000	6,000	6,300	7,000	24,300
	1202			Fuel	2,299	1,500	2,000	2,100	2,200	7,800
	1203			Diets and Uniforms	56	100	100	105	110	415
				Maintenance Expenditure	2,309	3,300	3,550	3,590	3,680	14,120
	1301			Vehicles	1,569	2,500	2,750	2,750	2,750	10,750
	1302			Plant and Machinery	731	800	800	840	930	3,370
	1303			Buildings and Structures	9					
				Services	2,866	4,300	3,600	3,850	4,000	15,750
	1401			Transport	372	300	300	300	300	1,200
	1402			Postal and Communication	1,716	3,500	2,300	2,500	2,600	10,900
	1405			Other	779	500	1,000	1,050	1,100	3,650
				Transfers	5,421	5,200	6,500	6,600	6,700	25,000
	1506			Property Loan Interest to Public Servants	5,421	5,200	6,500	6,600	6,700	25,000
				Capital Expenditure	12,028	22,500	19,000	16,000	13,000	70,500
				Rehabilitation and Improvement of Capital Assets	1,958	5,500	5,000	5,000	5,000	20,500
	2001			Buildings and Structures	432	3,000	3,000	3,000	3,000	12,000
	2003			Vehicles	1,526	2,500	2,000	2,000	2,000	8,500
				Acquisition of Capital Assets	8,347	15,000	12,000	9,000	6,000	42,000
	2102			Furniture and Office Equipment	8,347	5,000	4,000	4,000	4,000	17,000
	2104			Buildings and Structures		10,000	8,000	5,000	2,000	25,000
				Capacity Building	1,723	2,000	2,000	2,000	2,000	8,000
	2401			Staff Training	1,723	2,000	2,000	2,000	2,000	8,000
				Total Expenditure	305,739	399,600	403,700	404,055	404,830	1,612,185
				Total Financing	305,739	399,600	403,700	404,055	404,830	1,612,185
				Domestic	305,739	399,600	403,700	404,055	404,830	1,612,185
11	Domestic Funds				305,739	399,600	403,700	404,055	404,830	1,612,185

Head 288 - Department of Surveyor General

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	2,355,000	3,021,759	3,114,102	3,141,666	3,169,484	12,447,011
Personal Emoluments	2,132,838	2,755,689	2,841,100	2,859,400	2,878,600	11,334,789
Salaries and Wages	1,211,858	1,264,139	1,211,000	1,229,300	1,248,500	4,952,939
Overtime and Holiday Payments	6,398	7,600	7,600	7,600	7,600	30,400
Other Allowances	914,581	1,483,950	1,622,500	1,622,500	1,622,500	6,351,450
Travelling Expenses	42,741	49,500	44,500	46,800	51,500	192,300
Domestic	39,543	44,100	42,000	44,100	48,600	178,800
Foreign	3,199	5,400	2,500	2,700	2,900	13,500
Supplies	51,593	49,906	47,347	49,656	53,100	200,009
Stationery and Office Requisites	10,477	11,000	11,300	11,860	13,200	47,360
Fuel	29,814	28,421	22,280	23,345	24,620	98,666
Diets and Uniforms	1,638	485	1,767	1,851	2,050	6,153
Other	9,664	10,000	12,000	12,600	13,230	47,830
Maintenance Expenditure	19,757	24,725	30,825	30,885	30,990	117,425
Vehicles	18,576	23,500	29,200	29,200	29,200	111,100
Plant and Machinery	745	775	1,025	1,085	1,190	4,075
Buildings and Structures	435	450	600	600	600	2,250
Services	88,710	119,689	127,030	131,125	130,994	508,838
Transport	6,007	21,240	18,640	18,640	18,640	77,160
Postal and Communication	13,126	24,749	33,350	35,090	36,100	129,289
Electricity & Water	23,137	25,500	25,500	26,825	25,254	103,079
Rents and Local Taxes	29,935	30,000	30,800	30,800	30,800	122,400
Other	16,505	18,200	18,740	19,770	20,200	76,910
Transfers	19,361	22,250	23,300	23,800	24,300	93,650
Subscriptions and Contributions Fee	257	250	300	300	300	1,150
Property Loan Interest to Public Servants	19,104	22,000	23,000	23,500	24,000	92,500
Capital Expenditure	122,504	241,300	247,660	189,460	166,260	844,680
Rehabilitation and Improvement of Capital Assets	63,953	77,750	82,060	81,860	75,660	317,330
Buildings and Structures	30,258	40,300	41,400	41,200	35,000	157,900
Plant, Machinery and Equipment	15,990	18,850	19,760	19,760	19,760	78,130
Vehicles	17,705	18,600	20,900	20,900	20,900	81,300
Acquisition of Capital Assets	48,012	152,150	145,800	95,800	80,800	474,550
Furniture and Office Equipment	8,032	6,300	6,400	6,400	6,400	25,500
Plant, Machinery and Equipment	29,364	67,850	64,400	24,400	14,400	171,050
Buildings and Structures	10,616	78,000	75,000	65,000	60,000	278,000
Capacity Building	1,044	1,400	1,800	1,800	1,800	6,800
Staff Training	1,044	1,400	1,800	1,800	1,800	6,800
Other Capital Expenditure	9,495	10,000	18,000	10,000	8,000	46,000
Investments	9,495	10,000	18,000	10,000	8,000	46,000
Total Expenditure	2,477,504	3,263,059	3,361,762	3,331,126	3,335,744	13,291,691
Total Financing	2,477,504	3,263,059	3,361,762	3,331,126	3,335,744	13,291,691
Domestic	2,477,504	3,263,059	3,361,762	3,331,126	3,335,744	13,291,691

Employment Profile

Category	Approved	Actual
Senior Level	705	588
Tertiary Level	587	451
Secondary Level	1,334	1,193
Primary Level	4,852	3,612
Total	7,478	5,844

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	182,678	222,821	216,843	220,305	224,275	884,244
				Personal Emoluments	116,966	144,945	144,500	145,500	146,500	581,445
	1001			Salaries and Wages	66,627	68,000	62,000	63,000	64,000	257,000
	1002			Overtime and Holiday Payments	1,019	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	49,319	75,445	81,000	81,000	81,000	318,445
				Travelling Expenses	3,811	6,400	3,500	3,750	4,100	17,750
	1101			Domestic	612	1,000	1,000	1,050	1,200	4,250
	1102			Foreign	3,199	5,400	2,500	2,700	2,900	13,500
				Supplies	7,662	7,021	5,438	5,755	6,250	24,464
	1201			Stationery and Office Requisites	2,434	2,500	2,100	2,200	2,500	9,300
	1202			Fuel	4,285	4,321	3,000	3,200	3,350	13,871
	1203			Diets and Uniforms	943	200	338	355	400	1,293
				Maintenance Expenditure	2,144	2,625	3,125	3,130	3,145	12,025
	1301			Vehicles	2,084	2,500	3,000	3,000	3,000	11,500
	1302			Plant and Machinery	60	125	125	130	145	525
				Services	32,991	39,830	37,280	38,670	40,280	156,060
	1401			Transport	2,073	5,400	4,680	4,680	4,680	19,440
	1402			Postal and Communication	2,248	3,430	2,800	2,940	3,100	12,270
	1403			Electricity & Water	14,782	16,000	15,000	15,750	16,600	63,350
	1404			Rents and Local Taxes	4,400	5,000	4,800	4,800	4,800	19,400
	1405			Other	9,488	10,000	10,000	10,500	11,100	41,600
				Transfers	19,104	22,000	23,000	23,500	24,000	92,500
	1506			Property Loan Interest to Public Servants	19,104	22,000	23,000	23,500	24,000	92,500
				Capital Expenditure	36,726	106,500	104,910	94,910	89,910	396,230
				Rehabilitation and Improvement of Capital Assets	22,693	24,650	24,460	24,460	24,460	98,030
	2001			Buildings and Structures	17,994	19,000	19,000	19,000	19,000	76,000
	2002			Plant, Machinery and Equipment	2,802	3,250	2,960	2,960	2,960	12,130
	2003			Vehicles	1,896	2,400	2,500	2,500	2,500	9,900
				Acquisition of Capital Assets	13,706	81,500	80,000	70,000	65,000	296,500
	2102			Furniture and Office Equipment	900	1,000	1,000	1,000	1,000	4,000
	2103			Plant, Machinery and Equipment	2,190	2,500	4,000	4,000	4,000	14,500
	2104			Buildings and Structures	10,616	78,000	75,000	65,000	60,000	278,000
				Capacity Building	328	350	450	450	450	1,700
	2401			Staff Training	328	350	450	450	450	1,700
				Total Expenditure	219,404	329,321	321,753	315,215	314,185	1,280,474
				Total Financing	219,404	329,321	321,753	315,215	314,185	1,280,474
				Domestic	219,404	329,321	321,753	315,215	314,185	1,280,474
11	Domestic Funds				219,404	329,321	321,753	315,215	314,185	1,280,474

HEAD - 288 Department of Surveyor General

02 - Development Activities

02 - Survey Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,080,775	2,684,570	2,775,445	2,798,390	2,821,375	11,079,780
				Personal Emoluments	1,931,555	2,505,805	2,585,500	2,602,000	2,619,500	10,312,805
	1001			Salaries and Wages	1,097,527	1,150,000	1,100,000	1,116,500	1,134,000	4,500,500
	1002			Overtime and Holiday Payments	4,779	5,500	5,500	5,500	5,500	22,000
	1003			Other Allowances	829,249	1,350,305	1,480,000	1,480,000	1,480,000	5,790,305
				Travelling Expenses	38,131	42,100	40,000	42,000	46,200	170,300
	1101			Domestic	38,131	42,100	40,000	42,000	46,200	170,300
				Supplies	41,722	40,775	39,785	41,770	44,430	166,760
	1201			Stationery and Office Requisites	7,144	7,500	8,000	8,400	9,300	33,200
	1202			Fuel	24,229	23,000	18,400	19,320	20,300	81,020
	1203			Diets and Uniforms	684	275	1,385	1,450	1,600	4,710
	1205			Other	9,664	10,000	12,000	12,600	13,230	47,830
	01			<i>Land Marks and Mapping Materials</i>		<i>10,000</i>	<i>12,000</i>	<i>12,600</i>	<i>13,230</i>	<i>47,830</i>
				Maintenance Expenditure	16,665	20,950	26,200	26,250	26,325	99,725
	1301			Vehicles	15,693	20,000	25,000	25,000	25,000	95,000
	1302			Plant and Machinery	635	600	800	850	925	3,175
	1303			Buildings and Structures	337	350	400	400	400	1,550
				Services	52,445	74,690	83,660	86,070	84,620	329,040
	1401			Transport	3,933	14,760	12,520	12,520	12,520	52,320
	1402			Postal and Communication	10,179	19,930	28,800	30,250	31,000	109,980
	1403			Electricity & Water	7,078	8,000	9,000	9,500	7,000	33,500
	1404			Rents and Local Taxes	25,535	25,000	26,000	26,000	26,000	103,000
	1405			Other	5,719	7,000	7,340	7,800	8,100	30,240
				Transfers	257	250	300	300	300	1,150
	1505			Subscriptions and Contributions Fee	257	250	300	300	300	1,150
				Capital Expenditure	82,080	130,550	137,800	89,800	71,800	429,950
				Rehabilitation and Improvement of Capital Assets	38,186	50,000	54,000	54,000	48,000	206,000
	2001			Buildings and Structures	10,971	20,000	21,000	21,000	15,000	77,000
	2002			Plant, Machinery and Equipment	12,588	15,000	16,000	16,000	16,000	63,000
	2003			Vehicles	14,627	15,000	17,000	17,000	17,000	66,000
				Acquisition of Capital Assets	33,903	70,000	65,000	25,000	15,000	175,000
	2102			Furniture and Office Equipment	6,884	5,000	5,000	5,000	5,000	20,000
	2103			Plant, Machinery and Equipment	27,019	65,000	60,000	20,000	10,000	155,000
				Capacity Building	496	550	800	800	800	2,950
	2401			Staff Training	496	550	800	800	800	2,950
				Other Capital Expenditure	9,495	10,000	18,000	10,000	8,000	46,000
	2502			Investments	9,495	10,000	18,000	10,000	8,000	46,000
				Total Expenditure	2,162,855	2,815,120	2,913,245	2,888,190	2,893,175	11,509,730
				Total Financing	2,162,855	2,815,120	2,913,245	2,888,190	2,893,175	11,509,730
				Domestic	2,162,855	2,815,120	2,913,245	2,888,190	2,893,175	11,509,730
11	Domestic Funds				2,162,855	2,815,120	2,913,245	2,888,190	2,893,175	11,509,730

HEAD - 288 Department of Surveyor General

02 - Development Activities

03 - Survey Training

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	91,547	114,368	121,814	122,971	123,834	482,987
				Personal Emoluments	84,317	104,939	111,100	111,900	112,600	440,539
	1001			Salaries and Wages	47,704	46,139	49,000	49,800	50,500	195,439
	1002			Overtime and Holiday Payments	600	600	600	600	600	2,400
	1003			Other Allowances	36,013	58,200	61,500	61,500	61,500	242,700
				Travelling Expenses	800	1,000	1,000	1,050	1,200	4,250
	1101			Domestic	800	1,000	1,000	1,050	1,200	4,250
				Supplies	2,208	2,110	2,124	2,131	2,420	8,785
	1201			Stationery and Office Requisites	898	1,000	1,200	1,260	1,400	4,860
	1202			Fuel	1,300	1,100	880	825	970	3,775
	1203			Diets and Uniforms	10	10	44	46	50	150
				Maintenance Expenditure	947	1,150	1,500	1,505	1,520	5,675
	1301			Vehicles	799	1,000	1,200	1,200	1,200	4,600
	1302			Plant and Machinery	50	50	100	105	120	375
	1303			Buildings and Structures	98	100	200	200	200	700
				Services	3,275	5,169	6,090	6,385	6,094	23,738
	1401			Transport		1,080	1,440	1,440	1,440	5,400
	1402			Postal and Communication	699	1,389	1,750	1,900	2,000	7,039
	1403			Electricity & Water	1,277	1,500	1,500	1,575	1,654	6,229
	1405			Other	1,299	1,200	1,400	1,470	1,000	5,070
				Capital Expenditure	3,697	4,250	4,950	4,750	4,550	18,500
				Rehabilitation and Improvement of Capital Assets	3,074	3,100	3,600	3,400	3,200	13,300
	2001			Buildings and Structures	1,293	1,300	1,400	1,200	1,000	4,900
	2002			Plant, Machinery and Equipment	600	600	800	800	800	3,000
	2003			Vehicles	1,181	1,200	1,400	1,400	1,400	5,400
				Acquisition of Capital Assets	403	650	800	800	800	3,050
	2102			Furniture and Office Equipment	248	300	400	400	400	1,500
	2103			Plant, Machinery and Equipment	155	350	400	400	400	1,550
				Capacity Building	220	500	550	550	550	2,150
	2401			Staff Training	220	500	550	550	550	2,150
				Total Expenditure	95,244	118,618	126,764	127,721	128,384	501,487
Total Financing					95,244	118,618	126,764	127,721	128,384	501,487
Domestic					95,244	118,618	126,764	127,721	128,384	501,487
11	Domestic Funds				95,244	118,618	126,764	127,721	128,384	501,487

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	252,826	322,967	349,065	352,995	359,045	1,384,072
				Personal Emoluments	217,468	281,210	300,565	302,600	305,200	1,189,575
	1001			Salaries and Wages	125,861	127,000	133,365	135,400	138,000	533,765
	1002			Overtime and Holiday Payments	1,044	1,200	1,200	1,200	1,200	4,800
	1003			Other Allowances	90,563	153,010	166,000	166,000	166,000	651,010
				Travelling Expenses	8,210	10,100	12,800	13,440	14,830	51,170
	1101			Domestic	7,703	9,600	12,000	12,600	13,900	48,100
	1102			Foreign	507	500	800	840	930	3,070
				Supplies	8,078	9,128	10,150	10,660	11,665	41,603
	1201			Stationery and Office Requisites	4,068	4,000	6,000	6,300	7,000	23,300
	1202			Fuel	3,898	5,000	4,000	4,200	4,500	17,700
	1203			Diets and Uniforms	112	128	150	160	165	603
				Maintenance Expenditure	4,381	4,608	5,500	5,575	5,800	21,483
	1301			Vehicles	2,585	2,750	3,500	3,500	3,500	13,250
	1302			Plant and Machinery	1,309	1,358	1,500	1,575	1,800	6,233
	1303			Buildings and Structures	487	500	500	500	500	2,000
				Services	9,385	11,897	13,050	13,620	14,350	52,917
	1401			Transport	59	742	750	750	750	2,992
	1402			Postal and Communication	2,142	2,142	2,300	2,420	2,600	9,462
	1403			Electricity & Water	2,803	3,500	3,800	4,000	4,200	15,500
	1404			Rents and Local Taxes	225	1,176	1,200	1,200	1,200	4,776
	1405			Other	4,156	4,337	5,000	5,250	5,600	20,187
				Transfers	5,304	6,024	7,000	7,100	7,200	27,324
	1506			Property Loan Interest to Public Servants	5,304	6,024	7,000	7,100	7,200	27,324
				Capital Expenditure	48,649	65,000	70,012	33,250	23,250	191,512
				Rehabilitation and Improvement of Capital Assets	13,911	26,000	35,112	26,250	16,250	103,612
	2001			Buildings and Structures	7,955	20,000	28,862	20,000	10,000	78,862
	2002			Plant, Machinery and Equipment	1,114	1,800	1,900	1,900	1,900	7,500
	2003			Vehicles	4,841	4,200	4,350	4,350	4,350	17,250
				Acquisition of Capital Assets	32,970	37,000	32,900	5,000	5,000	79,900
	2102			Furniture and Office Equipment	2,750	3,000	2,500	2,500	2,500	10,500
	2103			Plant, Machinery and Equipment	1,965	2,000	2,000	2,000	2,000	8,000
	2105			Land and Land Improvements	28,255	32,000	28,400	500	500	61,400
	01			<i>Preparation and Implementation of Land Use Plans</i>		<i>10,000</i>				<i>10,000</i>
	02			<i>Improvement of Land Use Maps and Geographical Information System</i>		<i>12,000</i>				<i>12,000</i>
	03			<i>Establishment of Land Use Planning Models.</i>		<i>10,000</i>				<i>10,000</i>
				Capacity Building	1,769	2,000	2,000	2,000	2,000	8,000
	2401			Staff Training	1,769	2,000	2,000	2,000	2,000	8,000
				Total Expenditure	301,475	387,967	419,077	386,245	382,295	1,575,584
				Total Financing	301,475	387,967	419,077	386,245	382,295	1,575,584
				Domestic	301,475	387,967	419,077	386,245	382,295	1,575,584
11				Domestic Funds	301,475	387,967	419,077	386,245	382,295	1,575,584

