

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2020



VOLUME III

FISCAL YEAR 2020

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2020

CONTENTS

DESCRIPTION

1. LIST OF MINISTRIES, DEPARTMENTS, PROVINCIAL COUNCILS AND OTHER SPENDING AGENCIES	V
2. INTRODUCTORY NOTES ON THE BUDGET ESTIMATES 2020	XI
2.1. Expenditure of the Government, Authorized by the Constitution and other Laws and to be charged on the Consolidated Fund	XIX
3. REVENUE ESTIMATES	XXI
3.1. Revenue Classifications	
3.1.1. Revenue Classification - Tax Revenue	XXIII
3.1.2. Revenue Classification - Non Tax Revenue	XXIV
3.1.3. Revenue Classification - Provincial Council Revenue	XXV
3.2. Government Revenue	
3.2.1. Government Revenue - Tax Revenue	XXVI
3.2.2. Government Revenue - Non Tax Revenue	XXVIII
3.2.3. Government Revenue - Provincial Council Revenue	XXIX
4. EXPENDITURE ESTIMATES	XXXI
4.1. Expenditure Classification - Standard Object Codes, Categories and Object Titles.	XXXIII
4.2. Summary of Expenditure by Programme	XXXV
4.3. National Level Financing	XXXVI
4.4. Government Expenditure by Ministry/Special Spending Unit	XXXVII
4.5. Summary of Expenditure by Category and Object Code	XLV
4.6. Detailed Expenditure Estimates - Volume 3	XLIX
5. LIMITS OF ADVANCE ACCOUNTS ACTIVITIES	435
6. ANNEXURES	
6.1. Annexure I - Discontinued Spending Heads.	447
6.2. Annexure II - Expenditure for public services authorized by the President under paragraph (3) of Article 150 of the Constitution (March - May 2020)	485
6.3. Annexure III - Expenditure for public services authorized by the President under paragraph (3) of Article 150 of the Constitution (June - August 2020)	511

ESTIMATES - 2020

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

Head No.	Ministry/Department	Volume	Page No.
	Head 1-25 Special Spending Units	I	1
1	His Excellency the President	I	8
2	Office of the Prime Minister	I	15
4	Judges of the Superior Courts	I	22
5	Office of the Cabinet of Ministers	I	25
6	Office of the Public Service Commission	I	27
7	Judicial Service Commission	I	29
8	National Police Commission	I	31
9	Administrative Appeals Tribunal	I	33
10	Commission to Investigate Allegations of Bribery or Corruption	I	35
11	Office of the Finance Commission	I	37
13	Human Rights Commission of Sri Lanka	I	39
16	Parliament	I	41
17	Office of the Leader of the House of Parliament	I	45
18	Office of the Chief Govt. Whip of Parliament	I	47
19	Office of the Leader of the Opposition of Parliament	I	49
20	Election Commission	I	51
21	National Audit Office	I	54
22	Office of the Parliamentary Commissioner for Administration	I	56
23	Audit Service Commission	I	58
24	National Procurement Commission	I	60
25	Delimitation Commission	I	62
101	Ministry of Buddha Sasana, Religious and Cultural Affairs	I	65
102	Ministry of Finance	I	115
103	Ministry of Defence	I	223
105	Ministry of Mass Media	I	389
110	Ministry of Justice	I	413
111	Ministry of Health	II	1
112	Foreign Ministry	II	61
114	Ministry of Transport	II	85
115	Ministry of Energy	II	119
116	Ministry of Trade	II	129
117	Ministry of Highways	II	163
118	Ministry of Agriculture	II	201
119	Ministry of Power	II	285
122	Ministry of Lands	II	311
123	Ministry of Urban Development and Housing	II	343
126	Ministry of Education	II	405
130	Ministry of Public Services, Provincial Councils and Local Government	III	1
135	Ministry of Plantation	III	71
149	Ministry of Industries	III	123
151	Ministry of Fisheries	III	169
159	Ministry of Tourism	III	199
160	Ministry of Environment	III	223
161	Ministry of Wildlife and Forest Conservation	III	241
166	Ministry of Water Supply	III	267

Head No.	Ministry/Department	Volume	Page No.
176	Ministry of Ports and Shipping	III	303
193	Ministry of Labour	III	325
194	Ministry of Youth and Sports	III	355
198	Ministry of Irrigation	III	395
401	State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	I	105
402	State Ministry of Rural and School Sports Infrastructure Improvement	III	385
403	State Ministry of Women and Child Development, Pre-Schools and Primary Education, School Infrastructure and Education Services	II	447
404	State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	II	465
405	State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	III	189
406	State Ministry of Solar, Wind and Hydro Power Generation Projects Development	II	301
407	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	II	237
408	State Ministry of Rattan, Brass, Pottery Furniture and Rural Industrial Promotion	III	151
409	State Ministry of Internal Security, Home Affairs and Disaster Management	I	273
410	State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	III	87
411	State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness	II	365
412	State Ministry of Foreign Employment Promotion and Market Diversification	III	347
413	State Ministry of Money and Capital Market and State Enterprise Reforms	I	195
414	State Ministry of Samurdhi Household Economy , Micro-Finance, Self Employment and Business Development	I	207
415	State Ministry of Rural Housing, Construction and Building Material Industries	II	377
416	State Ministry of Indigenous Medicine Promotion , Rural and Ayurvedic Hospitals Development and Community Health	II	37
417	State Ministry of Estate Housing and Community Infrastructure	II	395
418	State Ministry of Prison Reforms and Prisoners' Rehabilitation	I	451
419	State Ministry of Regional Cooperation	II	77
420	State Ministry of Provincial Councils and Local Government	III	31
421	State Ministry of Skills Development, Vocational Education, Research and Innovation	II	475
422	State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education	II	497
423	State Ministry of Production, Supply and Regulation of Pharmaceuticals	II	53
424	State Ministry of Wildlife Protection, Adoption of Safty Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development	III	251
425	State Ministry of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	II	247
426	State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use	II	261
427	State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries	II	271
428	State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	III	419
429	State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields	III	427
430	State Ministry of Land Management, State Enterprises Land and Property Development	II	331
431	State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	III	99
432	State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	III	109
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	III	293
434	State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry Development	III	317
435	State Ministry of Rural Roads and other Infrastructure	II	193

Head No.	Ministry/Department	Volume	Page No.
436	State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	II	107
437	State Ministry of Aviation and Export Zones Development	III	215
438	State Ministry of Cooperative Services, Marketing Development and Consumer Protection	II	151
439	State Ministry of Batik, Handloom and Local Apparel Products	III	141
440	State Ministry of Gem and Jewellery related Industries	III	161
201	Department of Buddhist Affairs	I	82
202	Department of Muslim Religious and Cultural Affairs	I	85
203	Department of Christian Religious Affairs	I	88
204	Department of Hindu Religious and Cultural Affairs	I	91
205	Department of Public Trustee	I	431
206	Department of Cultural Affairs	I	93
207	Department of Archaeology	I	246
208	Department of National Museums	I	98
209	Department of National Archives	I	102
210	Department of Information	I	403
211	Department of Government Printer	I	407
212	Department of Examinations	II	438
213	Department of Educational Publications	II	440
214	University Grants Commission	II	442
215	Department of Technical Education and Training	II	492
216	Department of Social Services	II	30
217	Department of Probation and Child Care Services	II	461
219	Department of Sports Development	III	378
220	Department of Ayurveda	II	46
221	Department of Labour	III	341
222	Sri Lanka Army	I	249
223	Sri Lanka Navy	I	255
224	Sri Lanka Air Force	I	261
225	Department of Police	I	294
226	Department of Immigration and Emigration	I	298
227	Department of Registration of Persons	I	301
228	Courts Administration	I	433
229	Department of Attorney General	I	438
230	Department of Legal Draftman	I	440
231	Department of Debt Conciliation Board	I	442
232	Department of Prisons	I	458
233	Department of Government Analyst	I	444
234	Registrar of the Supreme Court	I	446
235	Department of Law Commission	I	449
236	Department of Official Languages	III	24
237	Department of National Planning	I	137
238	Department of Fiscal Policy	I	140
239	Department of External Resources	I	142
240	Department of National Budget	I	145
241	Department of Public Enterprises	I	202
242	Department of Management Services	I	150
243	Department of Development Finance	I	152
244	Department of Trade and Investment Policy	I	157

Head No.	Ministry/Department	Volume	Page No.
245	Department of Public Finance	I	159
246	Department of Inland Revenue	I	161
247	Sri Lanka Customs	I	165
248	Department of Excise	I	168
249	Department of Treasury Operations	I	170
250	Department of State Accounts	I	176
251	Department of Valuation	I	178
252	Department of Census and Statistics	I	180
253	Department of Pensions	III	26
254	Department of Registrar General	I	304
255	District Secretariat, Colombo	I	307
256	District Secretariat, Gampaha	I	310
257	District Secretariat, Kalutara	I	313
258	District Secretariat, Kandy	I	316
259	District Secretariat, Matale	I	319
260	District Secretariat, Nuwara-Eliya.	I	322
261	District Secretariat, Galle	I	325
262	District Secretariat ,Matara	I	328
263	District Secretariat , Hambantota	I	331
264	District Secretariat/ Kachcheri - Jaffna	I	334
265	District Secretariat/ Kachcheri - Mannar	I	337
266	District Secretariat/ Kachcheri - Vavuniya	I	340
267	District Secretariat/ Kachcheri - Mullaitivu	I	343
268	District Secretariat/ Kachcheri - Killinochchi	I	346
269	District Secretariat/ Kachcheri - Batticaloa	I	349
270	District Secretariat, Ampara	I	352
271	District Secretariat/ Kachcheri - Trincomalee	I	356
272	District Secretariat, Kurunegala	I	359
273	District Secretariat, Puttalam	I	363
274	District Secretariat, Anuradhapura	I	366
275	District Secretariat - Polonnaruwa	I	369
276	District Secretariat - Badulla	I	372
277	District Secretariat, Monaragala	I	376
278	District Secretariat, Rathnapura	I	379
279	District Secretariat, Kegalle	I	382
280	Department of Project Management and Monitoring	I	204
281	Department of Agrarian Development	II	256
282	Department of Irrigation	III	411
283	Department of Forests	III	258
284	Department of Wildlife Conservation	III	261
285	Department of Agriculture	II	228
286	Department of Land Commissioner General	II	324
287	Department of Land Title Settlement	II	339
288	Department of Surveyor General of Sri Lanka	II	326
289	Department of Export Agriculture	III	119
290	Department of Fisheries and Aquatic Resources	III	184
291	Department of Coast Conservation and Coastal Resource Management	II	375
292	Department of Animal Production and Health	II	280

Head No.	Ministry/Department	Volume	Page No.
293	Department of Rubber Development	III	96
294	Department of National Zoological Gardens	III	265
295	Department of Commerce	II	75
296	Department of Import and Export Control	I	183
297	Department of Registrar of Companies	I	185
298	Department of Measurement Units, Standards and Services	II	143
299	National Intellectual Property Office of Sri Lanka	II	145
300	Department of Food Commissioner	II	147
301	Department of Co-operative Development (Registrar of Co-operative Societies)	II	159
302	Co-operative Employees Commission	II	161
303	Department of Textile Industries	III	149
304	Department of Meteorology	I	385
306	Department of Sri Lanka Railways	II	99
307	Department of Motor Traffic	II	115
308	Department of Posts	I	410
309	Department of Buildings	II	389
310	Department of Government Factories	II	393
311	Department of National Physical Planning	II	362
312	Western Provincial Council	III	43
313	Central Provincial Council	III	46
314	Southern Provincial Council	III	49
315	Northern Provincial Council	III	52
316	North Western Provincial Council	III	55
317	North Central Provincial Council	III	58
318	Uva Provincial Council	III	61
319	Sabaragamuwa Provincial Council	III	64
320	Department of Civil Security	I	266
321	Eastern Provincial Council	III	67
322	Department of National Botanical Gardens	III	212
323	Department of Legal Affairs	I	187
324	Department of Management Audit	I	189
325	Department of Sri Lanka Coast Guard	I	268
326	Department of Community Based Corrections	I	461
327	Department of Land Use Policy Planning	II	341
328	Department of Manpower and Employment	III	382
329	Department of Information Technology Management	I	291
331	Department of Samurdhi Development	I	219
332	Department of National Community Water Supply	III	301
333	Comptroller General's Office	I	193
334	Department of Multi-purpose Development Task Force	I	270
335	National Education Commission	II	472

2. Introductory Notes on the Budget Estimates 2020

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

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

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

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

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

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

(a) General Estimates

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

(b) Advance Account Activities

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

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

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

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

1. Revenue Estimates

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

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

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

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

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

2. Expenditure Estimates

2.1. Responsibility of the Management

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

2.2. Formulation of government expenditure estimates

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

2.3. Presentation of Expenditure Estimates

(I) Arrangement of expenditure by year

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

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

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

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

(II). Order of Presentation of Expenditure Estimates

The Expenditure estimates are presented in the following sequence.

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

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

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

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

(III). Categorical Levels of Expenditure classification

(a) Expenditure Heads

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

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

- iii. State Ministries are assigned Expenditure Head Numbers starting from 401 to 499. The total number of such Expenditure Heads allocated is 40.
- iv. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission) are assigned Expenditure Head numbers from 201 to 399. Altogether 132 such Expenditure Heads are allocated.

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

(b) Expenditure Programmes

The estimated expenditure is indicated under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project / Sub-Project

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

(d) Category /Object/Object Code

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

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

(e) Financing Particulars

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

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

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

(f) Advance Accounts

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

(g) Employment Profile

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

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

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

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

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

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

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

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

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

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

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

					Rs.'000
Head No	Spending Unit/Ministry/Department/Institution	Base Legislation	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	4,680	-	4,680
4	Judges of the Superior Courts	Article 108 of the Constitution	50,200	-	50,200
6	Office of the Public Service Commission	Chapter IX of the Constitution	10,000	-	10,000
7	Judicial Service Commission	Chapter XV A of the Constitution	2,600	-	2,600
8	National Police Commission	Chapter XVIII A of the Constitution	8,110	-	8,110
10	Commission to Investigate Allegations of Bribery or Corruption	The Commission to Investigate Allegations of Bribery or Corruption Act, No. 19 of 1994	5,000	-	5,000
16	Parliament	Article 65 of the Constitution	2,500	-	2,500
20	Elections Commission	Article 103 of the Constitution	3,780	-	3,780
21	National Audit Office	Article 153 of the Constitution	1,700	-	1,700
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,620	-	1,620
111	Ministry of Health	Medical Ordinance (Chapter 105)	2	-	2
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)	965,149,119	982,188,729	1,947,337,848
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' and Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	52,704,960	-	52,704,960
	Total		1,017,944,271	982,188,729	2,000,133,000

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
10.01	Taxes on International Trade		
10.01.01.00	Import Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.02.00	Export Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.03.00	Import & Export Licences Fees	- Import & Exports Control Act, No. 01 of 1969	Controller of Imports and Exports
10.01.04.00	Ports & Airports Development Levy	- Finance Act, No 11 of 2002 / Ports & Airports Development Levy Act, No.18 of 2011	Director General of Customs
10.01.05.00	Cess Levy		
10.01.05.01	Import Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979	Director General of Customs
10.01.05.02	Export Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979, Tea Board Act, No. 14 of 1975 Coconut Development Authority Act, No. 46 of 1971 Rubber Replanting Subsidy Act, No. 36 of 1953	Director General of Customs
10.01.06.00	Motor Vehicle Concessionary Levy	- Finance Act, No. 11 of 2006	Director General of Customs
10.01.07.00	Regional Infrastructure Development Levy	- Regional Infrastructure Dev. Levy Act, No. 51 of 2006	Director General of Customs
10.01.08.00	Special Commodity Levy	- Special Commodity Levy Act, No. 48 of 2007	Director General of Customs
10.01.99.00	Other		Director General of Customs
10.02	Taxes on Domestic Goods and Services		
10.02.01.00	Value Added Tax	- Value Added Tax Act, No. 14 of 2002	Commissioner General of Inland Revenue
10.02.01.01	Financial Services		
10.02.01.02	Other Services		
10.02.01.03	Manufacturing		
10.02.01.04	Imports		
10.02.02.00	Goods and Services Tax	- Goods and Services Tax Act, No. 34 of 1996	Commissioner General of Inland Revenue
10.02.02.01	Services		
10.02.02.02	Manufacturing		
10.02.02.03	Imports		
10.02.03.00	National Security Levy	- National Security Levy Act, No. 52 of 1991	Commissioner General of Inland Revenue
10.02.03.01	Services		
10.02.03.02	Manufacturing		
10.02.03.03	Imports		
10.02.04.00	Excise (Ordinance) Duty	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.04.01	Liquor		
10.02.05.00	Excise (Special Provisions) Duty	- Excise (Special Provisions) Act, No. 13 of 1989	Director General of Excise (Special Provisions)
10.02.05.01	Cigarettes		
10.02.05.02	Liquor		
10.02.05.03	Petroleum Products		
10.02.05.04	Motor Vehicles		
10.02.05.05	Lottery		
10.02.05.99	Other		
10.02.06.00	Tobacco Tax	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
10.02.07.00	Stamp Duty	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
10.02.08.00	Debits Tax	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
10.02.09.00	Turnover Tax	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
10.02.10.00	Social Responsibility Levy	- Finance Act, No. 05 of 2005	Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy)
10.02.11.00	Telecommunication Levy	- Telecommunication Levy Act, No. 21 of 2011	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.12.00	Nation Building Tax	- Nation Building Tax Act, No. 09 of 2009	Commissioner General of Inland Revenue
10.02.12.01	Services		
10.02.12.02	Manufacturing		
10.02.12.03	Imports		
10.02.13.00	Teledrama, Film and Commercials Levy	- Finance Act, No. 11 of 2006 and Cabinet Decision dated 01.08.2017	Secretary of the line ministry in charge of the portfolio of Mass Media
10.02.14.00	Cellular Tower Levy	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.15.00	SMS Advertising Levy	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.03	Licence Taxes and Other		
10.03.01.00	Luxury Motor Vehicle Tax	- Finance Act, No. 16 of 1995	Commissioner General of Motor Traffic
10.03.02.00	Transfer Tax	- Finance Act, No. 11 of 1963	Registrar General
10.03.03.00	Betting & Gaming Levy	- Betting & Gaming Levy Act, No. 40 of 1988	Commissioner General of Inland Revenue
10.03.04.00	Share Transaction Levy	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.05.00	Construction Industry Guarantee Fund Levy	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.06.00	Environment Conservation Levy	- Environment Conservation Levy Act, No. 26 of 2008	Director General of Treasury Operations
10.03.07.00	Other Licences		
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Health Services
10.03.07.02	Registration fees relevant to the Department of Registrar General	- In terms of relevant Acts and departmental circulars or specific legislation	Registrar General
10.03.07.03	Private Timber Transport	- Forest Ordinance No. 56 of 1979	Forest Conservator
10.03.07.04	Tax on Sale of Motor Vehicles	- Motor Traffic Act, No. 14 of 1951	Commissioner General of Motor Traffic
10.03.07.05	Licence fees relevant to the Ministry of Defence	- In terms of relevant Act and departmental circulars or specific legislation	Secretary, Ministry of Defence
10.03.07.06	Licence fees relevant to the Department of Fisheries and Aquatic Resources	- Fisheries and Aquatic Resource Act, No. 2 of 1996	Director General of Fisheries and Aquatic Resources
10.03.07.07	Levy on Rooms of Five Star Hotels	- Finance (Amendment) Act, No. 15 of 2011	Director General of Treasury Operations
10.03.07.08	Company Registration Levy	- Finance Act, No. 35 of 2018	Registrar of Companies
10.03.07.09	Carbon Tax	- Finance Act, No. 35 of 2018	Commissioner General of Motor Traffic
10.03.07.10	Vehicle Entitlement Levy	- Finance Act, No. 35 of 2018	Director General of Customs
10.03.07.11	Debt Repayment Levy	- Finance Act, No. 35 of 2018	Commissioner General of Inland Revenue
10.03.07.99	Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Secretary of the line ministry in charge of the portfolio of Home Affairs
10.03.08.00	Fees under the certificate to be granted yearly to Notary Registrar of the High Court	- Notaries (Amendment) Act, No. 13 of 2013	Registrar General
10.03.09.00	Tax on the Lands Leased out to Foreigners	- Land (Restrictions on Alienation) Act, No.38 of 2014	Commissioner General of Inland Revenue
10.03.10.00	Migrating Tax	- Finance Act, No. 10 of 2015	Commissioner General of Inland Revenue
10.03.11.00	Remittance Fee	- Foreign Exchange Act, No. 12 of 2017	Commissioner General of Inland Revenue
10.04	Taxes on Income & Profits		
10.04.01.00	Corporate Tax	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.01.01	Income Tax		
10.04.01.02	Dividend Tax		
10.04.01.03	Remittance Tax		
10.04.02.00	Non - Corporate Tax	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.02.01	PAYE (Pay as You Earn)		
10.04.02.99	Other		
10.04.03.00	Withholding Tax	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.03.01	On Interest		
10.04.03.99	On Fees and other		
10.04.04.00	Economic Service Charge	- Economic Services Charge Act, No. 13 of 2006	Commissioner General of Inland Revenue
10.04.04.01	Domestic		
10.04.04.02	Imports		
10.04.05.00	Capital Gain Tax	- Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

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

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
40.00	PROVINCIAL COUNCIL REVENUE		
40.01.00.00	Transfers by the Government	- Fiscal Policy Circular No.01/2010	
40.01.01.00	Nation Building Tax		Commissioner General of Inland Revenue
40.01.01.01	Domestic		
40.01.01.02	Imports		
40.01.02.00	Stamp Duty		Commissioner General of Inland Revenue
40.01.03.00	Motor Vehicle Registration Fees		Commissioner General of Motor Traffic
40.02.00.00	Devolved Revenue	- Provincial Council Act, No.42 of 1987	Secretary, Finance Commission
40.02.01.00	Liquor Licence Fees		
40.02.02.00	Motor Vehicle Licence Fees		
40.02.03.00	Other Licence Fees		
40.02.04.00	Stamp Duty		
40.02.05.00	Court Fines		
40.02.06.00	Rent		
40.02.07.00	Interest		
40.02.08.00	Other		

ESTIMATES - 2020
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

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

ESTIMATES - 2020

TAX REVENUE (Cont.)

Rs. '000

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

ESTIMATES - 2020
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

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

ESTIMATES - 2020

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

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

ESTIMATES - 2020

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

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

EXPENDITURE ESTIMATES

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

Object Code Object Category/Title

Recurrent Expenditure

Personal Emoluments

1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances

Travelling Expenses

1101	Domestic
1102	Foreign

Supplies

1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other

Maintenance Expenditure

1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures

Services

1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1406	Interest Payment for Leased Vehicles
1408	Lease Rental for Vehicles procured Under Operational Leasing
1409	Other

Transfers

1501	Welfare Programmes
1502	Retirements Benefits
1503	Public Institutions
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Public Institutions (Other Operational Expenditure)

Interest Payments and Discounts

1601	Interest Payment for Domestic Debt
1602	Interest Payment for Foreign Debt
1603	Discounts on Treasury Bills and Treasury Bonds

Object Code Object Category/Title

Other Recurrent Expenditure

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

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

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

Acquisition of Capital Assets

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

Capital Transfers

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

Acquisition of Financial Assets

2301	Equity Contribution
2302	On-Lending

Capacity Building

2401	Staff Training
------	----------------

Other Capital Expenditure

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

Public Debt Amortization

Public Debt Repayments

3001	Domestic
3002	Foreign

ESTIMATE 2020
4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

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

ESTIMATE - 2020
4.3 NATIONAL LEVEL FINANCING

Rs '000

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

ESTIMATE 2020

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

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

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

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

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

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

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

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

Ministry/ Special Spending Unit	2018	2019 Revised Estimate	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
432 State Ministry of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion	488,194	666,000	2,521,000	3,043,650		1,835,250	8,065,900
433 State Ministry of Rural and Divisional Drinking Water Supply Projects Development	57,345	1,706,000	2,575,884	4,101,000		4,623,920	13,006,804
434 State Ministry of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	-	-	2,535,850	1,164,580		5,791,960	9,492,390
435 State Ministry of Rural Roads and Other Infrastructure	-	-	6,173,148	25,000,410		30,003,680	61,177,238
436 State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	1,182,616	2,067,932	8,534,868	3,834,500		5,885,210	20,322,510
437 State Ministry of Aviation and Export Zones Development	-	-	227,287	1,913,500		2,583,000	4,723,787
438 State Ministry of Cooperative Services, Marketing Development and Consumer Protection	16,372	36,000	18,500	143,000		274,700	472,200
439 State Ministry of Batik, Handloom and Local Apparel Products	32,730	61,900	171,900	764,100		840,510	1,838,410
440 State Ministry of Gem and Jewellery Related Industries Discontinued Spending Heads (From 2020)	-	-	22,000	82,300		90,530	194,830
	110,837,232	207,562,284	-	-		-	207,562,284
Public Debt Amortization	1,236,361,058	1,300,000,000	987,865,918	1,257,367,000		1,257,070,000	4,802,302,918
Ministry	1,236,361,058	1,300,000,000	987,865,918	1,257,367,000		1,257,070,000	4,802,302,918
102 Ministry of Finance	1,236,361,058	1,300,000,000	987,865,918	1,257,367,000		1,257,070,000	4,802,302,918
Total Expenditure	3,970,635,838	4,728,064,204	4,718,155,000	4,905,620,700		5,067,395,955	19,419,235,859

ESTIMATE - 2020

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

LKR '000

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

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

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

ESTIMATES - 2020

4.6 DETAILED EXPENDITURE ESTIMATES - Volume III

Head No.	Ministry/Department	Page No.
130	Ministry of Public Services, Provincial Councils and Local Government	1
236	Department of Official Languages	24
253	Department of Pensions	26
420	State Ministry of Provincial Councils and Local Government	31
312	Western Provincial Council	43
313	Central Provincial Council	46
314	Southern Provincial Council	49
315	Northern Provincial Council	52
316	North Western Provincial Council	55
317	North Central Provincial Council	58
318	Uva Provincial Council	61
319	Sabaragamuwa Provincial Council	64
321	Eastern Provincial Council	67
135	Ministry of Plantation	71
410	State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	87
293	Department of Rubber Development	96
431	State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	99
432	State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	109
289	Department of Export Agriculture	119
149	Ministry of Industries	123
439	State Ministry of Batik, Handloom and Local Apparel Products	141
303	Department of Textile Industries	149
408	State Ministry of Rattan, Brass, Pottery Furniture and Rural Industrial Promotion	151
440	State Ministry of Gem and Jewellery related Industries	161
151	Ministry of Fisheries	169
290	Department of Fisheries and Aquatic Resources	184
405	State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	189
159	Ministry of Tourism	199
322	Department of National Botanical Gardens	212
437	State Ministry of Aviation and Export Zones Development	215
160	Ministry of Environment	223
161	Ministry of Wildlife and Forest Conservation	241
424	State Ministry of Wildlife Protection, Adoption of Safty Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development	251
283	Department of Forests	258
284	Department of Wildlife Conservation	261
294	Department of National Zoological Gardens	265
166	Ministry of Water Supply	267
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	293
332	Department of National Community Water Supply	301
176	Ministry of Ports and Shipping	303
434	State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry Development	317
193	Ministry of Labour	325
221	Department of Labour	341

Head No.	Ministry/Department	Page No.
412	State Ministry of Foreign Employment Promotion and Market Diversification	347
194	Ministry of Youth and Sports	355
219	Department of Sports Development	378
328	Department of Manpower and Employment	382
402	State Ministry of Rural and School Sports Infrastructure Improvement	385
198	Ministry of Irrigation	395
282	Department of Irrigation	411
428	State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	419
429	State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields	427
	Limits of Advance Accounts Activities	485

**Ministry of Public Services, Provincial
Councils and Local Government**

ESTIMATES 2020

Ministry of Public Services, Provincial Councils and Local Government

Special Priorities

Reviewing and simplifying all circulars, laws and regulations in public sector to expedite delivery of public services

Formulating the necessary legal, policy and institutional framework to facilitate the shift towards the concept of public servant from the concept of public officer for people-centric public service delivery

Introducing a new code of ethics for the establishment of an independent public service

Formulating necessary legal provisions to provide legal impunity to public officers who carry out their duties in good faith in all government institutions, semi-government institutions, corporations and banks

Payment of pensions to Widows' and Orphans' Pensioners without delays

Introducing a contributory pension scheme for the corporate sector, semi government, banks and private sector in addition to the Employees Provident Fund

Conduct service review, and introduce new service minutes as required and update them

Introducing an arbitration system in the settlement of the employees disputes in public sector

Formulating and implementing a long-term human resource plan for the enhancement of productivity and efficiency of the public service, including the professional development as well

Departments

Department of Pensions
Department of Official Languages

Statutory Boards/Institutions

Official Languages Commission
Sri Lanka Institute of Development Administration
National Human Resources Development Council of Sri Lanka
National Institute of Language Education and Training
Distance Learning Centre Ltd

**Ministry of Public Services, Provincial Councils and Local Government
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	226,590,385	274,950,284	312,043,210	305,972,998	318,913,125	1,211,879,617
Personal Emoluments	1,199,050	1,707,425	9,978,590	16,278,750	1,926,550	29,891,315
Salaries and Wages	829,877	1,263,185	974,950	957,000	979,300	4,174,435
Overtime and Holiday Payments	23,161	34,985	27,650	29,200	30,150	121,985
Other Allowances	346,012	409,255	8,975,990	15,292,550	917,100	25,594,895
Travelling Expenses	28,905	43,899	10,370	13,100	15,200	82,569
Domestic	22,931	35,765	7,570	10,400	11,700	65,435
Foreign	5,974	8,134	2,800	2,700	3,500	17,134
Supplies	55,973	68,610	50,390	57,850	61,825	238,675
Stationery and Office Requisites	26,062	33,493	18,450	29,350	31,500	112,793
Fuel	27,372	31,985	30,150	25,950	27,750	115,835
Diets and Uniforms	686	1,082	960	750	775	3,567
Other	1,853	2,050	830	1,800	1,800	6,480
Maintenance Expenditure	31,682	63,774	45,750	32,980	35,150	177,654
Vehicles	20,019	50,528	33,900	19,600	21,400	125,428
Plant and Machinery	6,752	8,346	6,940	8,680	9,490	33,456
Buildings and Structures	4,911	4,900	4,910	4,700	4,260	18,770
Services	195,726	259,079	315,050	274,020	304,400	1,152,549
Transport	11,900	14,130	24,200	14,600	15,150	68,080
Postal and Communication	33,944	35,562	38,630	29,700	33,050	136,942
Electricity and Water	38,096	52,662	53,300	38,900	40,200	185,062
Rents and Local Taxes	49,292	77,980	57,410	18,900	20,300	174,590
Interest Payment for Leased Vehicles	-	875	2,100	1,000	1,000	4,975
Lease Rental for Vehicles procured Under Operational Leasing	2,339	2,640	2,400	2,600	2,800	10,440
Other	60,155	75,230	137,010	168,320	191,900	572,460
Transfers	225,051,863	272,777,277	301,619,470	289,286,848	316,539,900	1,180,223,495
Welfare Programmes	30,358,716	34,299,135	38,631,300	39,000,000	40,000,000	151,930,435
Retirements Benefits	194,494,730	237,837,859	262,747,760	250,024,998	276,247,500	1,026,858,117
Public Institutions	172,860	410,000	224,350	181,700	204,400	1,020,450
Subscriptions and Contributions Fee	7,503	19,140	-	-	-	19,140
Property Loan Interest to Public Servants	14,140	16,940	14,860	16,350	16,900	65,050
Other	3,914	194,203	1,200	3,000	3,100	201,503
Public Institutions (Other Operational Expenditure)	-	-	-	60,800	68,000	128,800
Other Recurrent Expenditure	27,186	30,220	23,590	29,450	30,100	113,360
Losses and Write Off	-	61	-	-	-	61
Implementation of the Official Languages Policy	27,186	30,159	23,590	29,450	30,100	113,299
Capital Expenditure	868,782	9,034,253	993,550	1,250,000	1,004,050	12,281,853
Rehabilitation and Improvement of Capital Assets	59,582	87,150	38,250	81,250	90,750	297,400
Buildings and Structures	41,480	59,000	26,250	62,950	71,150	219,350
Plant, Machinery and Equipment	4,051	3,350	2,850	4,950	5,350	16,500
Vehicles	14,051	24,800	9,150	13,350	14,250	61,550
Acquisition of Capital Assets	474,486	1,060,721	755,650	479,305	451,100	2,746,776
Furniture and Office Equipment	14,885	21,375	8,450	16,800	19,800	66,425
Plant, Machinery and Equipment	9,386	23,446	9,300	19,205	27,900	79,851
Buildings and Structures	448,641	1,000,000	733,400	440,000	400,000	2,573,400
Software Development	1,574	14,500	1,200	1,100	1,200	18,000
Capital Payment for Leased Vehicles	-	1,400	3,300	2,200	2,200	9,100
Capital Transfers	118,780	3,328,500	97,950	148,745	137,000	3,712,195
Public Institutions	118,780	128,500	24,050	69,745	107,000	329,295
Development Assistance	-	3,200,000	73,900	79,000	30,000	3,382,900
Capacity Building	106,633	174,900	21,270	416,200	169,200	781,570
Staff Training	106,633	174,900	21,270	416,200	169,200	781,570

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	109,301	4,382,982	80,430	124,500	156,000	4,743,912
Infrastructure Development	76,766	2,249,460	1,000	-	-	2,250,460
Other	32,535	2,133,522	79,430	124,500	156,000	2,493,452
Total Expenditure	227,459,167	283,984,537	313,036,760	307,222,998	319,917,175	1,224,161,470
Total Financing	227,459,167	283,984,537	313,036,760	307,222,998	319,917,175	1,224,161,470
Domestic	227,457,625	283,254,537	313,031,460	307,142,998	319,817,175	1,223,246,170
Foreign	1,542	730,000	5,300	80,000	100,000	915,300

**Ministry of Public Services, Provincial Councils and Local Government
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget	Estimates	
130 -	Minister of Public Services, Provincial Councils and Local Government						
	Operational Activities	1,844,205	4,648,740	10,999,100	17,291,000	2,750,250	35,689,090
	Recurrent Expenditure	1,053,155	1,341,440	10,039,250	16,115,500	1,824,000	29,320,190
	Capital Expenditure	791,050	3,307,300	959,850	1,175,500	926,250	6,368,900
	Development Activities	-	6,969,095	-	-	-	6,969,095
	Recurrent Expenditure	-	1,326,343	-	-	-	1,326,343
	Capital Expenditure	-	5,642,752	-	-	-	5,642,752
	Total Expenditure	1,844,205	11,617,835	10,999,100	17,291,000	2,750,250	42,658,185
	Recurrent Expenditure	1,053,155	2,667,783	10,039,250	16,115,500	1,824,000	30,646,533
	Capital Expenditure	791,050	8,950,052	959,850	1,175,500	926,250	12,011,652
236 -	Department of Official Languages						
	Operational Activities	147,074	164,926	154,600	177,000	182,125	678,651
	Recurrent Expenditure	133,253	149,926	146,100	161,900	165,225	623,151
	Capital Expenditure	13,821	15,000	8,500	15,100	16,900	55,500
	Total Expenditure	147,074	164,926	154,600	177,000	182,125	678,651
253 -	Department of Pension						
	Operational Activities	225,467,888	272,201,776	301,883,060	289,754,998	316,984,800	1,180,824,634
	Recurrent Expenditure	225,403,977	272,132,575	301,857,860	289,695,598	316,923,900	1,180,609,933
	Capital Expenditure	63,911	69,201	25,200	59,400	60,900	214,701
	Total Expenditure	225,467,888	272,201,776	301,883,060	289,754,998	316,984,800	1,180,824,634
	Grand Total	227,459,167	283,984,537	313,036,760	307,222,998	319,917,175	1,224,161,470
	Total Recurrent Expenditure	226,590,385	274,950,284	312,043,210	305,972,998	318,913,125	1,211,879,617
	Total Capital Expenditure	868,782	9,034,253	993,550	1,250,000	1,004,050	12,281,853

**Head 130 - Minister of Public Services, Provincial Councils and Local Government
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	1,053,155	2,667,783	10,039,250	16,115,500	1,824,000	30,646,533	
Personal Emoluments	653,660	1,099,525	9,297,190	15,577,300	1,218,200	27,192,215	
Salaries and Wages	442,487	809,335	462,650	429,600	448,000	2,149,585	
Overtime and Holiday Payments	16,002	22,265	19,100	15,500	16,100	72,965	
Other Allowances	195,171	267,925	8,815,440	15,132,200	754,100	24,969,665	
Travelling Expenses	24,915	37,750	7,970	7,600	9,400	62,720	
Domestic	20,414	31,700	5,670	6,000	7,100	50,470	
Foreign	4,501	6,050	2,300	1,600	2,300	12,250	
Supplies	39,002	49,174	35,210	36,850	39,900	161,134	
Stationery and Office Requisites	14,147	20,407	9,450	15,500	16,800	62,157	
Fuel	22,618	26,085	24,250	19,150	20,900	90,385	
Diets and Uniforms	384	632	680	400	400	2,112	
Other	1,853	2,050	830	1,800	1,800	6,480	
Maintenance Expenditure	21,076	52,150	33,980	19,630	21,350	127,110	
Vehicles	16,462	45,370	28,000	14,000	15,600	102,970	
Plant and Machinery	3,250	4,580	3,960	3,680	4,290	16,510	
Buildings and Structures	1,364	2,200	2,020	1,950	1,460	7,630	
Services	130,226	195,107	259,550	201,020	228,950	884,627	
Transport	9,503	12,700	21,950	10,200	10,700	55,550	
Postal and Communication	19,429	21,750	27,180	15,200	17,550	81,680	
Electricity and Water	19,931	33,842	36,400	17,900	18,800	106,942	
Rents and Local Taxes	44,615	75,185	54,810	16,000	17,400	163,395	
Interest Payment for Leased Vehicles	-	-	750	-	-	750	
Other	36,748	51,630	118,460	141,720	164,500	476,310	
Transfers	184,012	1,233,918	405,260	271,650	304,600	2,215,428	
Welfare Programmes	-	639,525	-	-	-	639,525	
Retirements Benefits	-	-	176,300	25,000	27,500	228,800	
Public Institutions	172,860	410,000	224,350	181,700	204,400	1,020,450	
Subscriptions and Contributions Fee	7,503	19,140	-	-	-	19,140	
Property Loan Interest to Public Servants	3,649	6,580	4,610	4,150	4,700	20,040	
Other	-	158,673	-	-	-	158,673	
Public Institutions (Other Operational Expenditure)	-	-	-	60,800	68,000	128,800	
Other Recurrent Expenditure	264	159	90	1,450	1,600	3,299	
Implementation of the Official Languages Policy	264	159	90	1,450	1,600	3,299	
Capital Expenditure	791,050	8,950,052	959,850	1,175,500	926,250	12,011,652	
Rehabilitation and Improvement of Capital Assets	33,761	55,500	22,350	48,550	57,450	183,850	
Buildings and Structures	17,470	29,500	11,950	32,950	40,650	115,050	
Plant, Machinery and Equipment	2,955	2,200	1,800	3,450	3,750	11,200	
Vehicles	13,336	23,800	8,600	12,150	13,050	57,600	
Acquisition of Capital Assets	456,686	1,042,700	747,950	462,605	433,300	2,686,555	
Furniture and Office Equipment	4,647	10,975	5,650	7,800	10,000	34,425	
Plant, Machinery and Equipment	3,398	18,725	7,600	14,205	22,700	63,230	
Buildings and Structures	448,641	1,000,000	733,400	440,000	400,000	2,573,400	
Software Development	-	13,000	200	600	600	14,400	
Capital Payment for Leased Vehicles	-	-	1,100	-	-	1,100	
Capital Transfers	118,780	3,328,500	97,950	148,745	137,000	3,712,195	
Public Institutions	118,780	128,500	24,050	69,745	107,000	329,295	
Development Assistance	-	3,200,000	73,900	79,000	30,000	3,382,900	
Capacity Building	103,515	171,200	19,270	411,100	163,500	765,070	
Staff Training	103,515	171,200	19,270	411,100	163,500	765,070	
Other Capital Expenditure	78,308	4,352,152	72,330	104,500	135,000	4,663,982	
Infrastructure Development	76,766	2,249,460	1,000	-	-	2,250,460	
Other	1,542	2,102,692	71,330	104,500	135,000	2,413,522	
Total Expenditure	1,844,205	11,617,835	10,999,100	17,291,000	2,750,250	42,658,185	

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate	Projections		Total
Total Financing	1,844,205	11,617,835	10,999,100	17,291,000	2,750,250	42,658,185
Domestic	1,842,663	10,887,835	10,993,800	17,211,000	2,650,250	41,742,885
Foreign	1,542	730,000	5,300	80,000	100,000	915,300

Employment Profile

Category	Approved	Actual
Senior Level	85	68
Tertiary Level	20	12
Secondary Level	778	497
Primary Level	293	216
Other (Casual/Temporary/Contract etc.)	1350	25
Total	2,526	818

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

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
					Projections		
	Recurrent Expenditure	50,736	46,600	34,500	31,000	34,600	146,700
	Personal Emoluments	20,593	18,600	15,400	14,600	15,200	63,800
1001	Salaries and Wages	12,847	11,400	10,850	10,600	11,000	43,850
1002	Overtime and Holiday Payments	3,246	3,800	2,450	2,000	2,100	10,350
1003	Other Allowances	4,500	3,400	2,100	2,000	2,100	9,600
	Travelling Expenses	4,952	4,700	2,200	2,500	3,100	12,500
1101	Domestic	2,225	3,000	1,900	2,000	2,500	9,400
1102	Foreign	2,727	1,700	300	500	600	3,100
	Supplies	9,625	8,200	6,550	5,700	6,100	26,550
1201	Stationery and Office Requisites	997	1,500	750	1,500	1,600	5,350
1202	Fuel	8,481	6,700	5,800	4,200	4,500	21,200
1205	Other	147	-	-	-	-	-
	Maintenance Expenditure	6,371	6,150	4,420	4,400	5,400	20,370
1301	Vehicles	6,073	5,850	4,000	4,000	5,000	18,850
1302	Plant and Machinery	199	200	270	200	200	870
1303	Buildings and Structures	99	100	150	200	200	650
	Services	9,195	8,950	5,930	3,800	4,800	23,480
1401	Transport	495	600	350	600	600	2,150
1402	Postal and Communication	2,000	1,500	730	1,000	1,200	4,430
1403	Electricity and Water	3,000	3,200	2,500	1,700	2,000	9,400
1409	Other	3,700	3,650	2,350	500	1,000	7,500
	Capital Expenditure	7,488	10,100	4,350	3,800	3,800	22,050
	Rehabilitation and Improvement of Capital Assets	6,338	8,600	3,550	2,500	2,300	16,950
2001	Buildings and Structures	382	500	400	500	600	2,000
2002	Plant, Machinery and Equipment	95	200	100	200	200	700
2003	Vehicles	5,861	7,900	3,050	1,800	1,500	14,250
	Acquisition of Capital Assets	1,150	1,500	800	1,300	1,500	5,100
2102	Furniture and Office Equipment	657	1,000	400	800	1,000	3,200
2103	Plant, Machinery and Equipment	493	500	400	500	500	1,900
	Total Expenditure	58,224	56,700	38,850	34,800	38,400	168,750
	Total Financing	58,224	56,700	38,850	34,800	38,400	168,750
	Domestic	58,224	56,700	38,850	34,800	38,400	168,750
11	Domestic Funds	58,224	56,700	38,850	34,800	38,400	168,750

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

1 - Operational Activities

02 - Administration and Establishment Services (Public Administration)

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	619,038	775,830	5,606,850	15,253,700	902,100	22,538,480
		Personal Emoluments	337,688	538,175	5,319,200	14,917,700	517,300	21,292,375
1001		Salaries and Wages	225,016	391,250	333,800	375,000	385,000	1,485,050
1002		Overtime and Holiday Payments	10,835	13,800	10,900	12,000	12,300	49,000
1003		Other Allowances	101,837	133,125	4,974,500	14,530,700	120,000	19,758,325
		Travelling Expenses	2,228	4,300	3,000	4,400	5,000	16,700
1101		Domestic	1,917	4,000	2,600	3,600	4,000	14,200
1102		Foreign	311	300	400	800	1,000	2,500
		Supplies	22,206	23,850	17,510	27,000	28,500	96,860
1201		Stationery and Office Requisites	9,825	11,200	5,200	12,000	12,500	40,900
1202		Fuel	10,407	10,500	11,400	13,000	14,000	48,900
1203		Diets and Uniforms	268	450	380	300	300	1,430
1205		Other	1,706	1,700	530	1,700	1,700	5,630
		Maintenance Expenditure	8,586	12,100	9,950	12,700	13,200	47,950
1301		Vehicles	5,291	8,000	5,700	8,000	8,500	30,200
1302		Plant and Machinery	2,295	3,200	2,750	3,000	3,500	12,450
1303		Buildings and Structures	1,000	900	1,500	1,700	1,200	5,300
		Services	73,089	82,680	121,000	139,300	162,500	505,480
1401		Transport	7,651	7,800	9,300	9,000	9,500	35,600
1402		Postal and Communication	14,216	13,200	10,350	13,000	15,000	51,550
1403		Electricity and Water	13,270	16,100	12,200	13,300	13,800	55,400
1404		Rents and Local Taxes	7,539	9,480	7,550	4,000	4,200	25,230
1409		Other	30,413	36,100	81,600	100,000	120,000	337,700
		Transfers	2,217	4,575	2,950	3,500	4,000	15,025
1506		Property Loan Interest to Public Servants	2,217	3,600	2,950	3,500	4,000	14,050
1508		Other	-	975	-	-	-	975
		Other Recurrent Expenditure	164	150	90	100	100	440
1703		Implementation of the Official Languages Policy	164	150	90	100	100	440
001		Sri Lanka Institute of Development Administration	99,010	110,000	111,250	126,000	145,000	492,250
1503		Public Institutions	99,010	110,000	111,250	109,500	125,000	455,750
1509		Public Institutions (Other Operational Expenditure)	-	-	-	16,500	20,000	36,500
005		National Films Corporation	73,850	-	-	-	-	-
1503		Public Institutions	73,850	-	-	-	-	-
008		National Human Resources Development Council	-	-	21,900	23,000	26,500	71,400
1503		Public Institutions	-	-	21,900	18,000	20,000	59,900
1509		Public Institutions (Other Operational Expenditure)	-	-	-	5,000	6,500	11,500
		Capital Expenditure	667,536	1,726,060	850,000	951,000	687,800	4,214,860
		Rehabilitation and Improvement of Capital Assets	25,548	39,700	17,300	45,400	54,300	156,700
2001		Buildings and Structures	16,938	25,000	11,400	32,400	40,000	108,800
2002		Plant, Machinery and Equipment	2,073	1,200	1,600	3,000	3,300	9,100
2003		Vehicles	6,537	13,500	4,300	10,000	11,000	38,800
		Acquisition of Capital Assets	454,163	1,034,660	745,600	455,500	418,500	2,654,260
2102		Furniture and Office Equipment	3,066	7,000	5,000	5,000	6,000	23,000
2103		Plant, Machinery and Equipment	2,456	14,660	7,000	10,000	12,000	43,660
2104		Buildings and Structures	448,641	1,000,000	733,400	440,000	400,000	2,573,400
2106		Software Development	-	13,000	200	500	500	14,200
		Capacity Building	7,984	8,500	2,000	8,100	10,000	28,600
2401		Staff Training	7,984	8,500	2,000	8,100	10,000	28,600
06		Staff Training	-	3,200	-	-	-	3,200
001		Sri Lanka Institute of Development Administration	118,780	120,000	8,200	30,000	40,000	198,200
2201		Public Institutions	118,780	120,000	8,200	30,000	40,000	198,200

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022	
		-	Revised Budget	Estimate	Projections		Total	
004	Project for Training Frontline Officers of Community Development in Conflict Affected Areas in Sri Lanka (GOSL-JICA)	1,542	-	-	-	-	-	
2509	Other	1,542	-	-	-	-	-	
16		1,542	-	-	-	-	-	
006	Capacity Development of All Island and Combined Service Officers	59,519	123,200	15,900	400,000	150,000	689,100	
2401	Staff Training	59,519	123,200	15,900	400,000	150,000	689,100	
007	Uva Wellassa Physical and Human Resources Development Project (Bud- Proposal)	-	400,000	55,000	-	-	455,000	
2509	Other	-	400,000	55,000	-	-	455,000	
008	National Human Resources Development Council	-	-	6,000	12,000	15,000	33,000	
2201	Public Institutions	-	-	6,000	12,000	15,000	33,000	
Total Expenditure		1,286,574	2,501,890	6,456,850	16,204,700	1,589,900	26,753,340	
Total Financing		1,286,574	2,501,890	6,456,850	16,204,700	1,589,900	26,753,340	
Domestic		1,285,032	2,501,890	6,456,850	16,204,700	1,589,900	26,753,340	
11	Domestic Funds	1,285,032	2,501,890	6,456,850	16,204,700	1,589,900	26,753,340	
Foreign		1,542	-	-	-	-	-	
16	Counterpart Funds	1,542	-	-	-	-	-	

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government
1 - Operational Activities

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

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	21,810	19,850	13,550	-	-	33,400
	Personal Emoluments	16,466	14,550	11,580	-	-	26,130
1001	Salaries and Wages	10,555	9,750	7,900	-	-	17,650
1002	Overtime and Holiday Payments	498	300	150	-	-	450
1003	Other Allowances	5,413	4,500	3,530	-	-	8,030
	Travelling Expenses	503	270	120	-	-	390
1101	Domestic	40	100	70	-	-	170
1102	Foreign	463	170	50	-	-	220
	Supplies	785	1,070	400	-	-	1,470
1201	Stationery and Office Requisites	119	200	100	-	-	300
1202	Fuel	650	500	100	-	-	600
1203	Diets and Uniforms	16	20	-	-	-	20
1205	Other	-	350	200	-	-	550
	Maintenance Expenditure	1,373	1,180	300	-	-	1,480
1301	Vehicles	1,068	650	-	-	-	650
1302	Plant and Machinery	40	230	100	-	-	330
1303	Buildings and Structures	265	300	200	-	-	500
	Services	2,683	2,780	1,150	-	-	3,930
1401	Transport	141	600	50	-	-	650
1402	Postal and Communication	648	400	350	-	-	750
1403	Electricity and Water	599	1,500	550	-	-	2,050
1409	Other	1,295	280	200	-	-	480
	Capital Expenditure	78,476	26,800	1,350	-	-	28,150
	Rehabilitation and Improvement of Capital Assets	725	1,400	150	-	-	1,550
2001	Buildings and Structures	-	700	100	-	-	800
2002	Plant, Machinery and Equipment	287	200	50	-	-	250
2003	Vehicles	438	500	-	-	-	500
	Acquisition of Capital Assets	714	200	150	-	-	350
2102	Furniture and Office Equipment	480	75	50	-	-	125
2103	Plant, Machinery and Equipment	234	125	100	-	-	225
	Capacity Building	271	200	50	-	-	250
2401	Staff Training	271	200	50	-	-	250
	Other Capital Expenditure	76,766	25,000	1,000	-	-	26,000
2506	Infrastructure Development	76,766	25,000	1,000	-	-	26,000
	Total Expenditure	100,286	46,650	14,900	-	-	61,550
	Total Financing	100,286	46,650	14,900	-	-	61,550
	Domestic	100,286	46,650	14,900	-	-	61,550
11	Domestic Funds	100,286	46,650	14,900	-	-	61,550

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

1 - Operational Activities

05 - National Productivity Secretariat and Productivity Promotion

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	361,571	399,920	-	-	-	399,920
		Personal Emoluments	278,913	291,895	-	-	-	291,895
1001		Salaries and Wages	194,069	218,395	-	-	-	218,395
1002		Overtime and Holiday Payments	1,423	1,500	-	-	-	1,500
1003		Other Allowances	83,421	72,000	-	-	-	72,000
		Travelling Expenses	17,232	14,780	-	-	-	14,780
1101		Domestic	16,232	14,000	-	-	-	14,000
1102		Foreign	1,000	780	-	-	-	780
		Supplies	6,386	5,871	-	-	-	5,871
1201		Stationery and Office Requisites	3,206	3,000	-	-	-	3,000
1202		Fuel	3,080	2,835	-	-	-	2,835
1203		Diets and Uniforms	100	36	-	-	-	36
		Maintenance Expenditure	4,746	3,100	-	-	-	3,100
1301		Vehicles	4,030	3,000	-	-	-	3,000
1302		Plant and Machinery	716	100	-	-	-	100
1303		Buildings and Structures	-	-	-	-	-	-
		Services	45,259	72,525	-	-	-	72,525
1401		Transport	1,216	700	-	-	-	700
1402		Postal and Communication	2,565	3,300	-	-	-	3,300
1403		Electricity and Water	3,062	2,820	-	-	-	2,820
1404		Rents and Local Taxes	37,076	64,205	-	-	-	64,205
1409		Other	1,340	1,500	-	-	-	1,500
		Transfers	8,935	11,740	-	-	-	11,740
1505		Subscriptions and Contributions Fee	7,503	10,140	-	-	-	10,140
1506		Property Loan Interest to Public Servants	1,432	1,600	-	-	-	1,600
		Other Recurrent Expenditure	100	9	-	-	-	9
1703		Implementation of the Official Languages Policy	100	9	-	-	-	9
		Capital Expenditure	37,550	40,940	-	-	-	40,940
		Rehabilitation and Improvement of Capital Assets	1,150	2,100	-	-	-	2,100
2001		Buildings and Structures	150	300	-	-	-	300
2002		Plant, Machinery and Equipment	500	500	-	-	-	500
2003		Vehicles	500	1,300	-	-	-	1,300
		Acquisition of Capital Assets	659	1,940	-	-	-	1,940
2102		Furniture and Office Equipment	444	1,200	-	-	-	1,200
2103		Plant, Machinery and Equipment	215	740	-	-	-	740
		Capacity Building	21,745	17,000	-	-	-	17,000
2401		Staff Training	21,745	17,000	-	-	-	17,000
01		<i>Training of the Ministry Staff</i>	-	700	-	-	-	700
001		Capacity Building for Improving Productivity, Employment Growth and Economic Development in Sri Lanka (National Productivity Awards)	13,996	19,900	-	-	-	19,900
2401		Staff Training	13,996	19,900	-	-	-	19,900
		Total Expenditure	399,121	440,860	-	-	-	440,860
		Total Financing	399,121	440,860	-	-	-	440,860
		Domestic	399,121	440,860	-	-	-	440,860
11		Domestic Funds	399,121	440,860	-	-	-	440,860

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government
1 - Operational Activities
06 - Ministry Administration and Establishment Services (Disaster Management)

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
					2021 Projections	2022	
	Recurrent Expenditure	-	99,240	-	-	-	99,240
	Personal Emoluments	-	51,405	-	-	-	51,405
1001	Salaries and Wages	-	38,540	-	-	-	38,540
1002	Overtime and Holiday Payments	-	1,865	-	-	-	1,865
1003	Other Allowances	-	11,000	-	-	-	11,000
	Travelling Expenses	-	2,600	-	-	-	2,600
1101	Domestic	-	600	-	-	-	600
1102	Foreign	-	2,000	-	-	-	2,000
	Supplies	-	6,013	-	-	-	6,013
1201	Stationery and Office Requisites	-	1,907	-	-	-	1,907
1202	Fuel	-	4,050	-	-	-	4,050
1203	Diets and Uniforms	-	56	-	-	-	56
	Maintenance Expenditure	-	9,550	-	-	-	9,550
1301	Vehicles	-	8,000	-	-	-	8,000
1302	Plant and Machinery	-	750	-	-	-	750
1303	Buildings and Structures	-	800	-	-	-	800
	Services	-	19,922	-	-	-	19,922
1401	Transport	-	3,000	-	-	-	3,000
1402	Postal and Communication	-	2,500	-	-	-	2,500
1403	Electricity and Water	-	6,422	-	-	-	6,422
1404	Rents and Local Taxes	-	1,500	-	-	-	1,500
1409	Other	-	6,500	-	-	-	6,500
	Transfers	-	750	-	-	-	750
1506	Property Loan Interest to Public Servants	-	750	-	-	-	750
001	SAARC Regional Centres	-	9,000	-	-	-	9,000
1505	Subscriptions and Contributions Fee	-	9,000	-	-	-	9,000
	Capital Expenditure	-	1,503,400	-	-	-	1,503,400
	Rehabilitation and Improvement of Capital Assets	-	1,200	-	-	-	1,200
2001	Buildings and Structures	-	500	-	-	-	500
2002	Plant, Machinery and Equipment	-	100	-	-	-	100
2003	Vehicles	-	600	-	-	-	600
	Acquisition of Capital Assets	-	1,400	-	-	-	1,400
2102	Furniture and Office Equipment	-	700	-	-	-	700
2103	Plant, Machinery and Equipment	-	700	-	-	-	700
	Capacity Building	-	800	-	-	-	800
2401	Staff Training	-	800	-	-	-	800
006	Premium to NITF for the National Natural Disaster Scheme	-	1,500,000	-	-	-	1,500,000
2202	Development Assistance	-	1,500,000	-	-	-	1,500,000
	Total Expenditure	-	1,602,640	-	-	-	1,602,640
	Total Financing	-	1,602,640	-	-	-	1,602,640
	Domestic	-	1,602,640	-	-	-	1,602,640
11	Domestic Funds	-	1,602,640	-	-	-	1,602,640

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

1 - Operational Activities

12 - Administration and Establishment Services (Parliamentary Affairs) *

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	532,200	697,470	736,050	1,965,720
		Personal Emoluments	-	-	307,600	611,000	643,100	1,561,700
1001		Salaries and Wages	-	-	18,100	20,000	22,000	60,100
1002		Overtime and Holiday Payments	-	-	700	1,000	1,100	2,800
1003		Other Allowances	-	-	288,800	590,000	620,000	1,498,800
		Travelling Expenses	-	-	150	300	500	950
1101		Domestic	-	-	100	200	300	600
1102		Foreign	-	-	50	100	200	350
		Supplies	-	-	2,200	2,250	2,850	7,300
1201		Stationery and Office Requisites	-	-	1,100	1,000	1,200	3,300
1202		Fuel	-	-	1,000	1,100	1,500	3,600
1203		Diets and Uniforms	-	-	50	50	50	150
1205		Other	-	-	50	100	100	250
		Maintenance Expenditure	-	-	2,500	2,200	2,400	7,100
1301		Vehicles	-	-	2,300	1,800	1,900	6,000
1302		Plant and Machinery	-	-	200	400	500	1,100
		Services	-	-	42,140	56,120	59,100	157,360
1401		Transport	-	-	650	600	600	1,850
1402		Postal and Communication	-	-	540	1,000	1,100	2,640
1403		Electricity and Water	-	-	1,500	2,200	2,200	5,900
1404		Rents and Local Taxes	-	-	11,650	12,000	13,200	36,850
1409		Other	-	-	27,800	40,320	42,000	110,120
		Transfers	-	-	176,900	25,600	28,100	230,600
1502		Retirements Benefits	-	-	176,300	25,000	27,500	228,800
1506		Property Loan Interest to Public Servants	-	-	600	600	600	1,800
001		Providing Essential Service Facilities for Hon. R. Sampanthan	-	-	710	-	-	710
1003		Other Allowances	-	-	210	-	-	210
1202		Fuel	-	-	250	-	-	250
1301		Vehicles	-	-	200	-	-	200
1403		Electricity and Water	-	-	50	-	-	50
		Capital Expenditure	-	-	75,500	83,050	35,100	193,650
		Rehabilitation and Improvement of Capital Assets	-	-	200	350	400	950
2002		Plant, Machinery and Equipment	-	-	50	100	100	250
2003		Vehicles	-	-	150	250	300	700
		Acquisition of Capital Assets	-	-	300	1,200	1,700	3,200
2102		Furniture and Office Equipment	-	-	200	1,000	1,500	2,700
2103		Plant, Machinery and Equipment	-	-	100	200	200	500
		Capital Transfers	-	-	73,900	79,000	30,000	182,900
2202		Development Assistance	-	-	73,900	79,000	30,000	182,900
28		<i>Equipment for MP's Staff</i>	-	-	73,900	79,000	30,000	182,900
		Capacity Building	-	-	1,100	2,500	3,000	6,600
2401		Staff Training	-	-	1,100	2,500	3,000	6,600
17		<i>Training Programme for Staff of the Members' of Parliament</i>	-	-	1,100	2,500	3,000	6,600
		Total Expenditure	-	-	607,700	780,520	771,150	2,159,370
		Total Financing	-	-	607,700	780,520	771,150	2,159,370
		Domestic	-	-	607,700	780,520	771,150	2,159,370
11		Domestic Funds	-	-	607,700	780,520	771,150	2,159,370

* 130-01-12 included as 122-01-02 Administration and Establishment Services – Parliamentary Reforms in National Budget Circular 03/2020.

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

1 - Operational Activities

13 - Administration and Establishment Services (Official Languages) *

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	108,950	133,330	151,250	393,530
		Personal Emoluments	-	-	14,100	34,000	42,600	90,700
1001		Salaries and Wages	-	-	10,100	24,000	30,000	64,100
1002		Overtime and Holiday Payments	-	-	400	500	600	1,500
1003		Other Allowances	-	-	3,600	9,500	12,000	25,100
		Travelling Expenses	-	-	100	400	800	1,300
1101		Domestic	-	-	100	200	300	600
1102		Foreign	-	-	-	200	500	700
		Supplies	-	-	1,250	1,900	2,450	5,600
1201		Stationery and Office Requisites	-	-	500	1,000	1,500	3,000
1202		Fuel	-	-	700	850	900	2,450
1203		Diets and Uniforms	-	-	50	50	50	150
		Maintenance Expenditure	-	-	260	330	350	940
1301		Vehicles	-	-	200	200	200	600
1302		Plant and Machinery	-	-	40	80	90	210
1303		Buildings and Structures	-	-	20	50	60	130
		Services	-	-	1,980	1,800	2,550	6,330
1402		Postal and Communication	-	-	160	200	250	610
1403		Electricity and Water	-	-	600	700	800	2,100
1404		Rents and Local Taxes	-	-	310	-	-	310
1409		Other	-	-	910	900	1,500	3,310
		Transfers	-	-	60	50	100	210
1506		Property Loan Interest to Public Servants	-	-	60	50	100	210
		Other Recurrent Expenditure	-	-	-	1,350	1,500	2,850
1703		Implementation of the Official Languages Policy	-	-	-	1,350	1,500	2,850
002		Official Languages Commission	-	-	27,100	33,500	35,900	96,500
1503		Public Institutions	-	-	27,100	22,200	24,400	73,700
1509		Public Institutions (Other Operational Expenditure)	-	-	-	11,300	11,500	22,800
003		National Institute of Language Education and Training	-	-	64,100	60,000	65,000	189,100
1503		Public Institutions	-	-	64,100	32,000	35,000	131,100
1509		Public Institutions (Other Operational Expenditure)	-	-	-	28,000	30,000	58,000
		Capital Expenditure	-	-	25,750	137,650	199,550	362,950
		Rehabilitation and Improvement of Capital Assets	-	-	150	300	450	900
2001		Buildings and Structures	-	-	50	50	50	150
2002		Plant, Machinery and Equipment	-	-	-	150	150	300
2003		Vehicles	-	-	100	100	250	450
		Acquisition of Capital Assets	-	-	-	4,605	11,600	16,205
2102		Furniture and Office Equipment	-	-	-	1,000	1,500	2,500
2103		Plant, Machinery and Equipment	-	-	-	3,505	10,000	13,505
2106		Software Development	-	-	-	100	100	200
		Capacity Building	-	-	-	500	500	1,000
2401		Staff Training	-	-	-	500	500	1,000
001		National Languages Development Programme	-	-	9,100	20,000	30,000	59,100
2509		Other	-	-	9,100	20,000	30,000	59,100
002		Official Languages Commission	-	-	550	1,745	2,000	4,295
2201		Public Institutions	-	-	550	1,745	2,000	4,295
003		National Institute of Language Education and Training	-	-	9,300	26,000	50,000	85,300
2201		Public Institutions	-	-	9,300	26,000	50,000	85,300

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
004	National Language Equality Advancement Project(NLEAP-Canada)	-	-	6,650	84,500	105,000	196,150
2509	Other	-	-	6,650	84,500	105,000	196,150
13		-	-	5,300	80,000	100,000	185,300
17		-	-	1,350	4,500	5,000	10,850
Total Expenditure		-	-	134,700	270,980	350,800	756,480
Total Financing		-	-	134,700	270,980	350,800	756,480
Domestic		-	-	129,400	190,980	250,800	571,180
11	Domestic Funds	-	-	128,050	186,480	245,800	560,330
17	Foreign Finance Associated Costs	-	-	1,350	4,500	5,000	10,850
Foreign		-	-	5,300	80,000	100,000	185,300
13	Foreign Grants	-	-	5,300	80,000	100,000	185,300

* 130-01-13 included as 157-01-02-01-1503/2201, 157-01-02-02-1503/2201, 157-01-03-01-2509, 157-01-03-23-2509, 157-01-03- part of the object cords 1001, 1002, 1003, 1101, 1201, 1202, 1301, 1302, 1303, 1402, 1403, 1404, 1409 and 1506 in National Budget Circular 03/2020.

**HEAD - 130 Minister of Public Services, Provincial Councils and Local Government
1 - Operational Activities**

14 - Administration & Establishment Services (National Policies and Economic Affairs Staff) *

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	3,743,200	-	-	3,743,200
		Personal Emoluments	-	-	3,629,100	-	-	3,629,100
1001		Salaries and Wages	-	-	81,900	-	-	81,900
1002		Overtime and Holiday Payments	-	-	4,500	-	-	4,500
1003		Other Allowances	-	-	3,542,700	-	-	3,542,700
		Travelling Expenses	-	-	2,400	-	-	2,400
1101		Domestic	-	-	900	-	-	900
1102		Foreign	-	-	1,500	-	-	1,500
		Supplies	-	-	7,050	-	-	7,050
1201		Stationery and Office Requisites	-	-	1,800	-	-	1,800
1202		Fuel	-	-	5,000	-	-	5,000
1203		Diets and Uniforms	-	-	200	-	-	200
1205		Other	-	-	50	-	-	50
		Maintenance Expenditure	-	-	16,350	-	-	16,350
1301		Vehicles	-	-	15,600	-	-	15,600
1302		Plant and Machinery	-	-	600	-	-	600
1303		Buildings and Structures	-	-	150	-	-	150
		Services	-	-	87,300	-	-	87,300
1401		Transport	-	-	11,600	-	-	11,600
1402		Postal and Communication	-	-	15,050	-	-	15,050
1403		Electricity and Water	-	-	19,000	-	-	19,000
1404		Rents and Local Taxes	-	-	35,300	-	-	35,300
1406		Interest Payment for Leased Vehicles	-	-	750	-	-	750
1409		Other	-	-	5,600	-	-	5,600
		Transfers	-	-	1,000	-	-	1,000
1506		Property Loan Interest to Public Servants	-	-	1,000	-	-	1,000
		Capital Expenditure	-	-	2,900	-	-	2,900
		Rehabilitation and Improvement of Capital Assets	-	-	1,000	-	-	1,000
2003		Vehicles	-	-	1,000	-	-	1,000
		Acquisition of Capital Assets	-	-	1,100	-	-	1,100
2108		Capital Payment for Leased Vehicles	-	-	1,100	-	-	1,100
		Capacity Building	-	-	220	-	-	220
2401		Staff Training	-	-	220	-	-	220
001		Enabling Accelerated Economic Transformation in Sri Lanka Capital Grant to Non Public Institutions Setting up a Central Programme Management Unit (CPMU)	-	-	580	-	-	580
2509		Other	-	-	580	-	-	580
		Total Expenditure	-	-	3,746,100	-	-	3,746,100
		Total Financing	-	-	3,746,100	-	-	3,746,100
		Domestic	-	-	3,746,100	-	-	3,746,100
11		Domestic Funds	-	-	3,746,100	-	-	3,746,100

* 130-01-14 included as 104-01-02- Administration and Establishment Services in National Budget Circular 03/2020.

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government
2 - Development Activities
07 - Disaster Mitigation Projects

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections		Projections	Total
	Recurrent Expenditure	-	300,000	-	-	-	-	300,000
002	Disaster Management Centre	-	300,000	-	-	-	-	300,000
1503	Public Institutions	-	300,000	-	-	-	-	300,000
	Capital Expenditure	-	73,500	-	-	-	-	73,500
002	Disaster Management Centre	-	8,500	-	-	-	-	8,500
2201	Public Institutions	-	8,500	-	-	-	-	8,500
003	Implementation of Mitigation Projectsto Minimize the Impact of Disasters	-	-	-	-	-	-	-
2509	Other	-	-	-	-	-	-	-
005	Awareness and Preparedness of Community on Disaster Management	-	40,000	-	-	-	-	40,000
2509	Other	-	40,000	-	-	-	-	40,000
007	Development of a Multi Hazard RiskProfile for Sri Lanka	-	15,000	-	-	-	-	15,000
2509	Other	-	15,000	-	-	-	-	15,000
010	Mainstreaming Disaster Risk Reduction into Development	-	10,000	-	-	-	-	10,000
2509	Other	-	10,000	-	-	-	-	10,000
	Total Expenditure	-	373,500	-	-	-	-	373,500
	Total Financing	-	373,500	-	-	-	-	373,500
	Domestic	-	373,500	-	-	-	-	373,500
11	Domestic Funds	-	373,500	-	-	-	-	373,500

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government
2 - Development Activities
08 - Disaster Relief Operation

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	-	998,343	-	-	-	998,343
		Personal Emoluments	-	184,900	-	-	-	184,900
1001		Salaries and Wages	-	140,000	-	-	-	140,000
1002		Overtime and Holiday Payments	-	1,000	-	-	-	1,000
1003		Other Allowances	-	43,900	-	-	-	43,900
		Travelling Expenses	-	11,100	-	-	-	11,100
1101		Domestic	-	10,000	-	-	-	10,000
1102		Foreign	-	1,100	-	-	-	1,100
		Supplies	-	4,170	-	-	-	4,170
1201		Stationery and Office Requisites	-	2,600	-	-	-	2,600
1202		Fuel	-	1,500	-	-	-	1,500
1203		Diets and Uniforms	-	70	-	-	-	70
		Maintenance Expenditure	-	20,070	-	-	-	20,070
1301		Vehicles	-	19,870	-	-	-	19,870
1302		Plant and Machinery	-	100	-	-	-	100
1303		Buildings and Structures	-	100	-	-	-	100
		Services	-	8,250	-	-	-	8,250
1402		Postal and Communication	-	850	-	-	-	850
1403		Electricity and Water	-	3,800	-	-	-	3,800
1409		Other	-	3,600	-	-	-	3,600
		Transfers	-	630	-	-	-	630
1506		Property Loan Interest to Public Servants	-	630	-	-	-	630
001		Flood and Drought Relief	-	639,525	-	-	-	639,525
1501		Welfare Programmes	-	639,525	-	-	-	639,525
009		Landslides Occurred at the Garbage Dump at Meethotamulla	-	129,698	-	-	-	129,698
1508		Other	-	129,698	-	-	-	129,698
		Capital Expenditure	-	3,979,252	-	-	-	3,979,252
		Rehabilitation and Improvement of Capital Assets	-	2,500	-	-	-	2,500
2001		Buildings and Structures	-	2,500	-	-	-	2,500
		Acquisition of Capital Assets	-	3,000	-	-	-	3,000
2102		Furniture and Office Equipment	-	1,000	-	-	-	1,000
2103		Plant, Machinery and Equipment	-	2,000	-	-	-	2,000
		Capacity Building	-	1,600	-	-	-	1,600
2401		Staff Training	-	1,600	-	-	-	1,600
002		Flood and Drought Relief	-	40,000	-	-	-	40,000
2509		Other	-	40,000	-	-	-	40,000
003		Disaster Rehabilitation Relief	-	7,692	-	-	-	7,692
2509		Other	-	7,692	-	-	-	7,692
006		Construction of Houses in Landslide Affected Areas in Kegalle	-	100,000	-	-	-	100,000
2202		Development Assistance	-	100,000	-	-	-	100,000
012		Resettlement of Displaced People due to Landslide Threats and Landslides	-	1,500,000	-	-	-	1,500,000
2202		Development Assistance	-	1,500,000	-	-	-	1,500,000
013		Construction of Safety Centres in Districts for People who got Displaced due to Disaster Situation	-	100,000	-	-	-	100,000
2202		Development Assistance	-	100,000	-	-	-	100,000
014		Rehabilitation of Roads that were affected by the Disasters due to Flood and Landslides	-	450,000	-	-	-	450,000
2506		Infrastructure Development	-	450,000	-	-	-	450,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
015	Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides	-	1,774,460	-	-	-	1,774,460
2506	Infrastructure Development	-	1,774,460	-	-	-	1,774,460
Total Expenditure		-	4,977,595	-	-	-	4,977,595
Total Financing		-	4,977,595	-	-	-	4,977,595
Domestic		-	4,977,595	-	-	-	4,977,595
11	Domestic Funds	-	4,977,595	-	-	-	4,977,595

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government
2 - Development Activities
09 - Mitigation of Landslides (NBRO)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
								Projections		2019 - 2022
					-	Revised Budget	Estimate			Total
Recurrent Expenditure					-	28,000	-	-	-	28,000
001				Issuance of Landslide Risk Assessment Certificates	-	28,000	-	-	-	28,000
	1508			Other	-	28,000	-	-	-	28,000
Capital Expenditure					-	1,590,000	-	-	-	1,590,000
004				Landslide Investigations, Research and Development	-	105,000	-	-	-	105,000
	2509			Other	-	105,000	-	-	-	105,000
005				Landslide Mitigation Programme	-	165,000	-	-	-	165,000
	2509			Other	-	165,000	-	-	-	165,000
006				Development of a Landslide Risk Profile	-	30,000	-	-	-	30,000
	2509			Other	-	30,000	-	-	-	30,000
008				Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka	-	10,000	-	-	-	10,000
	2509			Other	-	10,000	-	-	-	10,000
009				Reduction of Landslide Vulnerability by Mitigation Measures (GOSL- AIIB)	-	1,000,000	-	-	-	1,000,000
	2509			Other	-	1,000,000	-	-	-	1,000,000
		12			-	680,000	-	-	-	680,000
		17			-	320,000	-	-	-	320,000
010				Systematic Diagnostic Assessment of Chemical Disaster Risks in Sri Lanka by the National Building Research Organization	-	10,000	-	-	-	10,000
	2509			Other	-	10,000	-	-	-	10,000
011				Project for Development & Deployment of Structural and Non- Structural for Effective Mitigation of Landslide and Associated Hazards and Related Capacity Strengthening (GOSI-JICA)	-	75,000	-	-	-	75,000
	2509			Other	-	75,000	-	-	-	75,000
		13			-	50,000	-	-	-	50,000
		17			-	25,000	-	-	-	25,000
012				Construction of Pre - Cast Disaster Resilient Houses for the People Residing in Disaster Prone Areas	-	100,000	-	-	-	100,000
	2509			Other	-	100,000	-	-	-	100,000
013				Establishment of Mini-Laboratories for Enhancing Capacity for Landslide Disaster Risk Reduction Activities (Badulla and Kandy) Phase I	-	60,000	-	-	-	60,000
	2509			Other	-	60,000	-	-	-	60,000
014				Developing the Systems for Building Assessment and Condition Reporting	-	35,000	-	-	-	35,000
	2509			Other	-	35,000	-	-	-	35,000
Total Expenditure					-	1,618,000	-	-	-	1,618,000
Total Financing					-	1,618,000	-	-	-	1,618,000
Domestic					-	888,000	-	-	-	888,000
11				Domestic Funds	-	543,000	-	-	-	543,000
17				Foreign Finance Associated Costs	-	345,000	-	-	-	345,000
Foreign					-	730,000	-	-	-	730,000
12				Foreign Loans	-	680,000	-	-	-	680,000
13				Foreign Grants	-	50,000	-	-	-	50,000

**Head 236 - Department of Official Languages
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	133,253	149,926	146,100	161,900	165,225	623,151	
Personal Emoluments	80,721	91,330	100,100	104,700	105,550	401,680	
Salaries and Wages	59,298	69,600	75,700	80,000	80,300	305,600	
Overtime and Holiday Payments	446	700	550	700	750	2,700	
Other Allowances	20,977	21,030	23,850	24,000	24,500	93,380	
Travelling Expenses	681	1,400	300	600	700	3,000	
Domestic	49	400	100	400	400	1,300	
Foreign	632	1,000	200	200	300	1,700	
Supplies	6,859	6,486	4,480	6,850	7,425	25,241	
Stationery and Office Requisites	5,686	5,086	3,100	5,500	6,000	19,686	
Fuel	1,117	1,200	1,300	1,300	1,350	5,150	
Diets and Uniforms	56	200	80	50	75	405	
Maintenance Expenditure	2,503	2,758	1,970	2,650	2,900	10,278	
Vehicles	868	1,658	1,000	1,400	1,500	5,558	
Plant and Machinery	657	400	280	500	600	1,780	
Buildings and Structures	978	700	690	750	800	2,940	
Services	14,633	16,852	14,800	18,000	19,050	68,702	
Transport	1,536	1,400	1,400	1,400	1,450	5,650	
Postal and Communication	1,950	3,712	3,000	4,000	4,500	15,212	
Electricity and Water	3,667	3,300	3,200	4,000	4,200	14,700	
Rents and Local Taxes	298	400	-	400	400	1,200	
Lease Rental for Vehicles procured Under Operational Leasing	2,339	2,640	2,400	2,600	2,800	10,440	
Other	4,843	5,400	4,800	5,600	5,700	21,500	
Transfers	934	1,100	950	1,100	1,100	4,250	
Property Loan Interest to Public Servants	934	1,100	950	1,100	1,100	4,250	
Other Recurrent Expenditure	26,922	30,000	23,500	28,000	28,500	110,000	
Implementation of the Official Languages Policy	26,922	30,000	23,500	28,000	28,500	110,000	
Capital Expenditure	13,821	15,000	8,500	15,100	16,900	55,500	
Rehabilitation and Improvement of Capital Assets	3,273	5,900	4,800	10,500	11,100	32,300	
Buildings and Structures	2,914	5,500	4,500	10,000	10,500	30,500	
Plant, Machinery and Equipment	359	400	300	500	600	1,800	
Acquisition of Capital Assets	9,117	7,900	2,700	3,500	4,300	18,400	
Furniture and Office Equipment	6,564	5,000	1,200	2,000	2,500	10,700	
Plant, Machinery and Equipment	979	1,400	500	1,000	1,200	4,100	
Software Development	1,574	1,500	1,000	500	600	3,600	
Capacity Building	1,431	1,200	1,000	1,100	1,500	4,800	
Staff Training	1,431	1,200	1,000	1,100	1,500	4,800	
Total Expenditure	147,074	164,926	154,600	177,000	182,125	678,651	
Total Financing	147,074	164,926	154,600	177,000	182,125	678,651	
Domestic	147,074	164,926	154,600	177,000	182,125	678,651	

Employment Profile

Category	Approved	Actual
Senior Level	11	07
Tertiary Level	58	24
Secondary Level	123	118
Primary Level	19	18
Other (Casual/Temporary/Contract etc.)	0	0
Total	211	167

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

HEAD - 236 Department of Official Languages
1 - Operational Activities
01 - Implementation of Official Language Policy

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	133,253	149,926	146,100	161,900	165,225	623,151
		Personal Emoluments	80,721	91,330	100,100	104,700	105,550	401,680
1001		Salaries and Wages	59,298	69,600	75,700	80,000	80,300	305,600
1002		Overtime and Holiday Payments	446	700	550	700	750	2,700
1003		Other Allowances	20,977	21,030	23,850	24,000	24,500	93,380
		Travelling Expenses	681	1,400	300	600	700	3,000
1101		Domestic	49	400	100	400	400	1,300
1102		Foreign	632	1,000	200	200	300	1,700
		Supplies	6,859	6,486	4,480	6,850	7,425	25,241
1201		Stationery and Office Requisites	5,686	5,086	3,100	5,500	6,000	19,686
1202		Fuel	1,117	1,200	1,300	1,300	1,350	5,150
1203		Diets and Uniforms	56	200	80	50	75	405
		Maintenance Expenditure	2,503	2,758	1,970	2,650	2,900	10,278
1301		Vehicles	868	1,658	1,000	1,400	1,500	5,558
1302		Plant and Machinery	657	400	280	500	600	1,780
1303		Buildings and Structures	978	700	690	750	800	2,940
		Services	14,633	16,852	14,800	18,000	19,050	68,702
1401		Transport	1,536	1,400	1,400	1,400	1,450	5,650
1402		Postal and Communication	1,950	3,712	3,000	4,000	4,500	15,212
1403		Electricity and Water	3,667	3,300	3,200	4,000	4,200	14,700
1404		Rents and Local Taxes	298	400	-	400	400	1,200
1408		Lease Rental for Vehicles procured Under Operational Leasing	2,339	2,640	2,400	2,600	2,800	10,440
1409		Other	4,843	5,400	4,800	5,600	5,700	21,500
		Transfers	934	1,100	950	1,100	1,100	4,250
1506		Property Loan Interest to Public Servants	934	1,100	950	1,100	1,100	4,250
		Other Recurrent Expenditure	26,922	30,000	23,500	28,000	28,500	110,000
1703		Implementation of the Official Languages Policy	26,922	30,000	23,500	28,000	28,500	110,000
		Capital Expenditure	13,821	15,000	8,500	15,100	16,900	55,500
		Rehabilitation and Improvement of Capital Assets	3,273	5,900	4,800	10,500	11,100	32,300
2001		Buildings and Structures	2,914	5,500	4,500	10,000	10,500	30,500
2002		Plant, Machinery and Equipment	359	400	300	500	600	1,800
		Acquisition of Capital Assets	9,117	7,900	2,700	3,500	4,300	18,400
2102		Furniture and Office Equipment	6,564	5,000	1,200	2,000	2,500	10,700
2103		Plant, Machinery and Equipment	979	1,400	500	1,000	1,200	4,100
2106		Software Development	1,574	1,500	1,000	500	600	3,600
		Capacity Building	1,431	1,200	1,000	1,100	1,500	4,800
2401		Staff Training	1,431	1,200	1,000	1,100	1,500	4,800
		Total Expenditure	147,074	164,926	154,600	177,000	182,125	678,651
		Total Financing	147,074	164,926	154,600	177,000	182,125	678,651
		Domestic	147,074	164,926	154,600	177,000	182,125	678,651
11		Domestic Funds	147,074	164,926	154,600	177,000	182,125	678,651

Head 253 - Department of Pension Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	225,403,977	272,132,575	301,857,860	289,695,598	316,923,900	1,180,609,933
Personal Emoluments	464,669	516,570	581,300	596,750	602,800	2,297,420
Salaries and Wages	328,092	384,250	436,600	447,400	451,000	1,719,250
Overtime and Holiday Payments	6,713	12,020	8,000	13,000	13,300	46,320
Other Allowances	129,864	120,300	136,700	136,350	138,500	531,850
Travelling Expenses	3,309	4,749	2,100	4,900	5,100	16,849
Domestic	2,468	3,665	1,800	4,000	4,200	13,665
Foreign	841	1,084	300	900	900	3,184
Supplies	10,112	12,950	10,700	14,150	14,500	52,300
Stationery and Office Requisites	6,229	8,000	5,900	8,350	8,700	30,950
Fuel	3,637	4,700	4,600	5,500	5,500	20,300
Diets and Uniforms	246	250	200	300	300	1,050
Maintenance Expenditure	8,103	8,866	9,800	10,700	10,900	40,266
Vehicles	2,689	3,500	4,900	4,200	4,300	16,900
Plant and Machinery	2,845	3,366	2,700	4,500	4,600	15,166
Buildings and Structures	2,569	2,000	2,200	2,000	2,000	8,200
Services	50,867	47,120	40,700	55,000	56,400	199,220
Transport	861	30	850	3,000	3,000	6,880
Postal and Communication	12,565	10,100	8,450	10,500	11,000	40,050
Electricity and Water	14,498	15,520	13,700	17,000	17,200	63,420
Rents and Local Taxes	4,379	2,395	2,600	2,500	2,500	9,995
Interest Payment for Leased Vehicles	-	875	1,350	1,000	1,000	4,225
Other	18,564	18,200	13,750	21,000	21,700	74,650
Transfers	224,866,917	271,542,259	301,213,260	289,014,098	316,234,200	1,178,003,817
Welfare Programmes	30,358,716	33,659,610	38,631,300	39,000,000	40,000,000	151,290,910
Retirements Benefits	194,494,730	237,837,859	262,571,460	249,999,998	276,220,000	1,026,629,317
Property Loan Interest to Public Servants	9,557	9,260	9,300	11,100	11,100	40,760
Other	3,914	35,530	1,200	3,000	3,100	42,830
Other Recurrent Expenditure	-	61	-	-	-	61
Losses and Write Off	-	61	-	-	-	61
Capital Expenditure	63,911	69,201	25,200	59,400	60,900	214,701
Rehabilitation and Improvement of Capital Assets	22,548	25,750	11,100	22,200	22,200	81,250
Buildings and Structures	21,096	24,000	9,800	20,000	20,000	73,800
Plant, Machinery and Equipment	737	750	750	1,000	1,000	3,500
Vehicles	715	1,000	550	1,200	1,200	3,950
Acquisition of Capital Assets	8,683	10,121	5,000	13,200	13,500	41,821
Furniture and Office Equipment	3,674	5,400	1,600	7,000	7,300	21,300
Plant, Machinery and Equipment	5,009	3,321	1,200	4,000	4,000	12,521
Capital Payment for Leased Vehicles	-	1,400	2,200	2,200	2,200	8,000
Capacity Building	1,687	2,500	1,000	4,000	4,200	11,700
Staff Training	1,687	2,500	1,000	4,000	4,200	11,700
Other Capital Expenditure	30,993	30,830	8,100	20,000	21,000	79,930
Other	30,993	30,830	8,100	20,000	21,000	79,930
Total Expenditure	225,467,888	272,201,776	301,883,060	289,754,998	316,984,800	1,180,824,634
Total Financing	225,467,888	272,201,776	301,883,060	289,754,998	316,984,800	1,180,824,634
Domestic	225,467,888	272,201,776	301,883,060	289,754,998	316,984,800	1,180,824,634

Employment Profile

Category	Approved	Actual
Senior Level	34	28
Tertiary Level	11	06
Secondary Level	1078	934
Primary Level	75	60
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,198	1,028

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

HEAD - 253 Department of Pension
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	119,119	146,780	151,700	163,400	167,600	629,480
		Personal Emoluments	75,304	101,000	109,900	112,750	115,600	439,250
1001		Salaries and Wages	48,912	69,250	79,500	77,400	80,000	306,150
1002		Overtime and Holiday Payments	1,991	4,000	2,700	5,000	5,100	16,800
1003		Other Allowances	24,401	27,750	27,700	30,350	30,500	116,300
		Travelling Expenses	1,344	1,380	500	1,400	1,500	4,780
1101		Domestic	592	500	400	1,000	1,100	3,000
1102		Foreign	752	880	100	400	400	1,780
		Supplies	6,860	9,050	8,750	9,950	10,100	37,850
1201		Stationery and Office Requisites	3,397	5,000	4,600	5,350	5,500	20,450
1202		Fuel	3,415	4,000	4,100	4,500	4,500	17,100
1203		Diets and Uniforms	48	50	50	100	100	300
		Maintenance Expenditure	5,346	5,000	5,900	6,200	6,300	23,400
1301		Vehicles	1,777	2,000	2,700	2,200	2,300	9,200
1302		Plant and Machinery	1,000	1,000	1,000	2,000	2,000	6,000
1303		Buildings and Structures	2,569	2,000	2,200	2,000	2,000	8,200
		Services	29,658	29,590	25,850	32,000	33,000	120,440
1402		Postal and Communication	7,775	7,300	5,750	5,500	6,000	24,550
1403		Electricity and Water	9,504	9,520	8,900	11,000	11,000	40,420
1404		Rents and Local Taxes	4,379	2,395	2,600	2,500	2,500	9,995
1406		Interest Payment for Leased Vehicles	-	875	1,350	1,000	1,000	4,225
1409		Other	8,000	9,500	7,250	12,000	12,500	41,250
		Transfers	607	760	800	1,100	1,100	3,760
1506		Property Loan Interest to Public Servants	607	760	800	1,100	1,100	3,760
		Capital Expenditure	28,487	31,721	15,700	32,900	33,100	113,421
		Rehabilitation and Improvement of Capital Assets	22,311	25,500	10,900	21,700	21,700	79,800
2001		Buildings and Structures	21,096	24,000	9,800	20,000	20,000	73,800
2002		Plant, Machinery and Equipment	500	500	550	500	500	2,050
2003		Vehicles	715	1,000	550	1,200	1,200	3,950
		Acquisition of Capital Assets	6,005	5,721	4,300	9,200	9,300	28,521
2102		Furniture and Office Equipment	996	1,000	900	3,000	3,100	8,000
2103		Plant, Machinery and Equipment	5,009	3,321	1,200	4,000	4,000	12,521
2108		Capital Payment for Leased Vehicles	-	1,400	2,200	2,200	2,200	8,000
		Capacity Building	171	500	500	2,000	2,100	5,100
2401		Staff Training	171	500	500	2,000	2,100	5,100
		Total Expenditure	147,606	178,501	167,400	196,300	200,700	742,901
		Total Financing	147,606	178,501	167,400	196,300	200,700	742,901
		Domestic	147,606	178,501	167,400	196,300	200,700	742,901
11		Domestic Funds	147,606	178,501	167,400	196,300	200,700	742,901

HEAD - 253 Department of Pension
1 - Operational Activities
02 - Implementation of Pension Schemes

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	225,284,858	271,985,795	301,706,160	289,532,198	316,756,300	1,179,980,453
		Personal Emoluments	389,365	415,570	471,400	484,000	487,200	1,858,170
1001		Salaries and Wages	279,180	315,000	357,100	370,000	371,000	1,413,100
1002		Overtime and Holiday Payments	4,722	8,020	5,300	8,000	8,200	29,520
1003		Other Allowances	105,463	92,550	109,000	106,000	108,000	415,550
		Travelling Expenses	1,965	3,369	1,600	3,500	3,600	12,069
1101		Domestic	1,876	3,165	1,400	3,000	3,100	10,665
1102		Foreign	89	204	200	500	500	1,404
		Supplies	3,252	3,900	1,950	4,200	4,400	14,450
1201		Stationery and Office Requisites	2,832	3,000	1,300	3,000	3,200	10,500
1202		Fuel	222	700	500	1,000	1,000	3,200
1203		Diets and Uniforms	198	200	150	200	200	750
		Maintenance Expenditure	2,757	3,866	3,900	4,500	4,600	16,866
1301		Vehicles	912	1,500	2,200	2,000	2,000	7,700
1302		Plant and Machinery	1,845	2,366	1,700	2,500	2,600	9,166
		Services	21,209	17,530	14,850	23,000	23,400	78,780
1401		Transport	861	30	850	3,000	3,000	6,880
1402		Postal and Communication	4,790	2,800	2,700	5,000	5,000	15,500
1403		Electricity and Water	4,994	6,000	4,800	6,000	6,200	23,000
1409		Other	10,564	8,700	6,500	9,000	9,200	33,400
		Transfers	30,371,580	33,703,640	38,641,000	39,013,000	40,013,100	151,370,740
1501		Welfare Programmes	30,358,716	33,659,610	38,631,300	39,000,000	40,000,000	151,290,910
01		<i>Service Compensation for Death & Injured Soldiers</i>	-	33,659,610	38,631,300	39,000,000	40,000,000	149,631,300
1506		Property Loan Interest to Public Servants	8,950	8,500	8,500	10,000	10,000	37,000
1508		Other	3,914	35,530	1,200	3,000	3,100	42,830
		Other Recurrent Expenditure	-	61	-	-	-	61
1701		Losses and Write Off	-	61	-	-	-	61
001		Pension Gratuities and Compensation for Public Officers	135,970,104	154,639,000	175,376,900	184,280,000	185,000,000	699,295,900
1502		Retirements Benefits	135,970,104	154,639,000	175,376,900	184,280,000	185,000,000	699,295,900
01		<i>Monthly Pensions</i>	-	154,639,000	175,376,900	184,280,000	185,000,000	683,656,900
002		Pensions for Widows , Widowers and Orphans of Public Officers	45,901,036	46,000,000	52,704,960	35,499,998	55,500,000	189,704,958
1502		Retirements Benefits	45,901,036	46,000,000	52,704,960	35,499,998	55,500,000	189,704,958
21			45,901,036	-	-	-	-	-
02		<i>Widows, Widowers and Orphans Pensions (Civil, Armed Forces & Local Government)</i>	-	46,000,000	52,704,960	35,499,998	55,500,000	189,704,958
21			-	46,000,000	52,704,960	35,499,998	55,500,000	189,704,958
003		Expenses of Payment of Pensions	17,686	20,000	10,000	20,000	20,000	70,000
1502		Retirements Benefits	17,686	20,000	10,000	20,000	20,000	70,000
07		<i>Postal Charges</i>	-	10,000	5,000	10,000	10,000	35,000
08		<i>Printing Charges</i>	-	10,000	5,000	10,000	10,000	35,000
004		Gratuity	12,450,683	37,000,000	34,366,200	30,000,000	35,500,000	136,866,200
1502		Retirements Benefits	12,450,683	37,000,000	34,366,200	30,000,000	35,500,000	136,866,200
09		<i>Gratuity Payment through Department</i>	-	2,000,000	-	-	-	2,000,000
10		<i>Gratuity Loan Payment</i>	-	5,000,000	-	-	-	5,000,000
11		<i>Loan Repayment Interest</i>	-	12,000,000	-	-	-	12,000,000
12		<i>Gratuity Payment through consolidated Fund</i>	-	18,000,000	34,366,200	30,000,000	35,500,000	117,866,200
005		Railway Warrants for Pensioners	155,221	178,859	113,400	200,000	200,000	692,259
1502		Retirements Benefits	155,221	178,859	113,400	200,000	200,000	692,259
		Capital Expenditure	35,424	37,480	9,500	26,500	27,800	101,280
		Rehabilitation and Improvement of Capital Assets	237	250	200	500	500	1,450
2002		Plant, Machinery and Equipment	237	250	200	500	500	1,450
		Acquisition of Capital Assets	2,678	4,400	700	4,000	4,200	13,300
2102		Furniture and Office Equipment	2,678	4,400	700	4,000	4,200	13,300

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Capacity Building	1,516	2,000	500	2,000	2,100	6,600
2401	Staff Training	1,516	2,000	500	2,000	2,100	6,600
	Other Capital Expenditure	30,993	30,830	8,100	20,000	21,000	79,930
2509	Other	30,993	30,830	8,100	20,000	21,000	79,930
Total Expenditure		225,320,282	272,023,275	301,715,660	289,558,698	316,784,100	1,180,081,733
Total Financing		225,320,282	272,023,275	301,715,660	289,558,698	316,784,100	1,180,081,733
Domestic		225,320,282	272,023,275	301,715,660	289,558,698	316,784,100	1,180,081,733
11	Domestic Funds	179,419,246	226,023,275	249,010,700	254,058,700	261,284,100	990,376,775
21	Special Law	45,901,036	46,000,000	52,704,960	35,499,998	55,500,000	189,704,958

ESTIMATES 2020

State Ministry of Provincial Councils and Local Government

Special Priorities

Implementing an expanded reforms program in public service to facilitate the shift towards the concept of public servant from the concept of public officer

Broaden technology capacity with the assistance of Information and Communication Technology Agency to utilize information technology tools in the public sector for people-friendly public service

Undertaking a study of duplication of services in the central and provincial government services and introducing a special methodology to avoid such situations

Planning and implementing special projects for providing facilities required for primary schools, hospitals, maternity homes, elder homes and children's homes giving priority to rural and remote villages in areas of authority of Provincial Councils and Local Government

Formulating and implementing plans in collaboration with the provincial road development authorities for the development of provincial councils and local government agricultural roads, rural roads and provincial roads linking such roads to the "100,000 Road Programme" and road system at national level

Provincial Councils

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

Statutory Boards/Institutions

Sri Lanka Institute of Local Governance

State Ministry of Provincial Councils and Local Government
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	180,095,059	199,968,250	264,212,000	279,824,000	295,893,000	1,039,897,250
Personal Emoluments	-	-	171,665	182,000	188,700	542,365
Salaries and Wages	-	-	122,750	130,000	134,500	387,250
Overtime and Holiday Payments	-	-	7,740	9,000	9,000	25,740
Other Allowances	-	-	41,175	43,000	45,200	129,375
Travelling Expenses	-	-	2,840	5,000	5,600	13,440
Domestic	-	-	2,280	3,500	4,100	9,880
Foreign	-	-	560	1,500	1,500	3,560
Supplies	-	-	18,810	23,000	24,600	66,410
Stationery and Office Requisites	-	-	6,025	8,500	8,900	23,425
Fuel	-	-	12,075	13,200	14,000	39,275
Diets and Uniforms	-	-	250	300	400	950
Other	-	-	460	1,000	1,300	2,760
Maintenance Expenditure	-	-	15,635	22,000	23,600	61,235
Vehicles	-	-	12,165	17,000	17,900	47,065
Plant and Machinery	-	-	2,690	3,300	3,700	9,690
Buildings and Structures	-	-	780	1,700	2,000	4,480
Services	-	-	33,920	57,500	56,400	147,820
Transport	-	-	4,760	5,500	6,000	16,260
Postal and Communication	-	-	6,695	8,000	8,500	23,195
Electricity and Water	-	-	7,600	11,000	11,600	30,200
Rents and Local Taxes	-	-	1,075	2,000	2,100	5,175
Interest Payment for Leased Vehicles	-	-	-	10,000	6,000	16,000
Other	-	-	13,790	21,000	22,200	56,990
Transfers	180,095,059	199,968,250	263,969,130	279,534,500	295,594,100	1,039,065,980
Welfare Programmes	-	-	100	-	-	100
Public Institutions	-	-	33,480	25,200	27,000	85,680
Subscriptions and Contributions Fee	-	-	4,150	2,500	3,000	9,650
Property Loan Interest to Public Servants	-	-	1,150	2,000	2,100	5,250
Grants to Provincial Councils	180,095,059	199,968,250	263,443,000	279,000,000	295,000,000	1,037,411,250
Other	-	-	487,250	490,000	544,000	1,521,250
Public Institutions (Other Operational Expenditure)	-	-	-	14,800	18,000	32,800
Capital Expenditure	20,360,355	31,696,020	47,346,000	58,250,000	66,549,000	203,841,020
Rehabilitation and Improvement of Capital Assets	-	-	8,140	30,500	11,400	50,040
Buildings and Structures	-	-	5,840	25,000	5,600	36,440
Plant, Machinery and Equipment	-	-	1,000	1,500	1,600	4,100
Vehicles	-	-	1,300	4,000	4,200	9,500
Acquisition of Capital Assets	-	-	2,150	24,500	25,100	51,750
Furniture and Office Equipment	-	-	1,175	2,000	2,300	5,475
Plant, Machinery and Equipment	-	-	975	2,500	2,800	6,275
Capital Payment for Leased Vehicles	-	-	-	20,000	20,000	40,000
Capital Transfers	15,997,800	27,334,000	14,303,860	33,279,500	42,310,000	117,227,360
Public Institutions	-	-	22,000	25,000	45,000	92,000
Development Assistance	-	-	1,544,700	2,754,500	3,265,000	7,564,200
Grants to Provincial Councils	15,997,800	27,334,000	12,737,160	30,500,000	39,000,000	109,571,160
Acquisition of Financial Assets	-	-	385,540	400,000	200,000	985,540
On-Lending	-	-	385,540	400,000	200,000	985,540
Capacity Building	-	-	1,200	2,000	2,500	5,700
Staff Training	-	-	1,200	2,000	2,500	5,700
Other Capital Expenditure	4,362,555	4,362,020	32,645,110	24,513,500	24,000,000	85,520,630
Contribution to Provincial Councils	4,362,555	4,362,020	7,339,300	13,977,500	16,900,000	42,578,820
Infrastructure Development	-	-	25,305,810	10,536,000	7,100,000	42,941,810
Total Expenditure	200,455,414	231,664,270	311,558,000	338,074,000	362,442,000	1,243,738,270
Total Financing	200,455,414	231,664,270	311,558,000	338,074,000	362,442,000	1,243,738,270
Domestic	196,223,267	227,318,070	279,393,220	314,320,000	338,716,000	1,159,747,290
Foreign	4,232,147	4,346,200	32,164,780	23,754,000	23,726,000	83,990,980

**State Ministry of Provincial Councils and Local Government
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget	Estimates	
420 -	State Minister of Provincial Councils and Local Government						
	Operational Activities	-	-	315,240	386,000	407,000	1,108,240
	Recurrent Expenditure	-	-	281,750	324,000	343,000	948,750
	Capital Expenditure	-	-	33,490	62,000	64,000	159,490
	Development Activities	-	-	32,423,760	23,188,000	21,735,000	77,346,760
	Recurrent Expenditure	-	-	487,250	500,000	550,000	1,537,250
	Capital Expenditure	-	-	31,936,510	22,688,000	21,185,000	75,809,510
	Total Expenditure	-	-	32,739,000	23,574,000	22,142,000	78,455,000
	Recurrent Expenditure	-	-	769,000	824,000	893,000	2,486,000
	Capital Expenditure	-	-	31,970,000	22,750,000	21,249,000	75,969,000
312 -	Western Provincial Council						
	Operational Activities	14,962,361	17,848,750	44,542,000	45,725,000	49,228,000	157,343,750
	Recurrent Expenditure	14,962,361	17,848,750	44,542,000	45,725,000	49,228,000	157,343,750
	Development Activities	900,800	2,117,000	1,144,900	2,899,000	3,753,000	9,913,900
	Capital Expenditure	900,800	2,117,000	1,144,900	2,899,000	3,753,000	9,913,900
	Total Expenditure	15,863,161	19,965,750	45,686,900	48,624,000	52,981,000	167,257,650
	Recurrent Expenditure	14,962,361	17,848,750	44,542,000	45,725,000	49,228,000	157,343,750
	Capital Expenditure	900,800	2,117,000	1,144,900	2,899,000	3,753,000	9,913,900
313 -	Central Provincial Council						
	Operational Activities	25,894,296	29,730,000	34,952,000	36,801,000	38,772,000	140,255,000
	Recurrent Expenditure	25,894,296	29,730,000	34,952,000	36,801,000	38,772,000	140,255,000
	Development Activities	1,968,143	3,075,000	1,627,900	3,913,000	5,072,000	13,687,900
	Capital Expenditure	1,968,143	3,075,000	1,627,900	3,913,000	5,072,000	13,687,900
	Total Expenditure	27,862,439	32,805,000	36,579,900	40,714,000	43,844,000	153,942,900
	Recurrent Expenditure	25,894,296	29,730,000	34,952,000	36,801,000	38,772,000	140,255,000
	Capital Expenditure	1,968,143	3,075,000	1,627,900	3,913,000	5,072,000	13,687,900
314 -	Southern Provincial Council						
	Operational Activities	23,806,746	25,196,500	32,341,000	35,003,000	36,878,000	129,418,500
	Recurrent Expenditure	23,806,746	25,196,500	32,341,000	35,003,000	36,878,000	129,418,500
	Development Activities	1,970,800	3,166,000	1,431,000	3,634,000	4,709,000	12,940,000
	Capital Expenditure	1,970,800	3,166,000	1,431,000	3,634,000	4,709,000	12,940,000
	Total Expenditure	25,777,546	28,362,500	33,772,000	38,637,000	41,587,000	142,358,500
	Recurrent Expenditure	23,806,746	25,196,500	32,341,000	35,003,000	36,878,000	129,418,500
	Capital Expenditure	1,970,800	3,166,000	1,431,000	3,634,000	4,709,000	12,940,000
315 -	Northern Provincial Council						
	Operational Activities	19,034,939	21,437,500	25,322,000	26,353,000	27,765,000	100,877,500
	Recurrent Expenditure	19,034,939	21,437,500	25,322,000	26,353,000	27,765,000	100,877,500
	Development Activities	3,416,024	4,461,820	2,258,000	4,429,000	5,743,000	16,891,820
	Capital Expenditure	3,416,024	4,461,820	2,258,000	4,429,000	5,743,000	16,891,820
	Total Expenditure	22,450,963	25,899,320	27,580,000	30,782,000	33,508,000	117,769,320
	Recurrent Expenditure	19,034,939	21,437,500	25,322,000	26,353,000	27,765,000	100,877,500
	Capital Expenditure	3,416,024	4,461,820	2,258,000	4,429,000	5,743,000	16,891,820
316 -	North Western Provincial Council						
	Operational Activities	22,463,376	25,212,500	29,933,000	33,045,000	34,815,000	123,005,500
	Recurrent Expenditure	22,463,376	25,212,500	29,933,000	33,045,000	34,815,000	123,005,500
	Development Activities	2,198,800	3,206,000	1,875,300	3,608,000	4,663,000	13,352,300
	Capital Expenditure	2,198,800	3,206,000	1,875,300	3,608,000	4,663,000	13,352,300
	Total Expenditure	24,662,176	28,418,500	31,808,300	36,653,000	39,478,000	136,357,800
	Recurrent Expenditure	22,463,376	25,212,500	29,933,000	33,045,000	34,815,000	123,005,500
	Capital Expenditure	2,198,800	3,206,000	1,875,300	3,608,000	4,663,000	13,352,300

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget	Estimates	
317 -	North Central Provincial Council						
	Operational Activities	15,354,623	16,708,000	19,329,000	20,257,000	21,343,000	77,637,000
	Recurrent Expenditure	15,354,623	16,708,000	19,329,000	20,257,000	21,343,000	77,637,000
	Development Activities	2,243,588	3,811,200	1,637,000	3,980,000	5,146,000	14,574,200
	Capital Expenditure	2,243,588	3,811,200	1,637,000	3,980,000	5,146,000	14,574,200
	Total Expenditure	17,598,211	20,519,200	20,966,000	24,237,000	26,489,000	92,211,200
	Recurrent Expenditure	15,354,623	16,708,000	19,329,000	20,257,000	21,343,000	77,637,000
	Capital Expenditure	2,243,588	3,811,200	1,637,000	3,980,000	5,146,000	14,574,200
318 -	Uva Provincial Council						
	Operational Activities	16,268,401	19,011,000	23,377,000	24,806,000	26,135,000	93,329,000
	Recurrent Expenditure	16,268,401	19,011,000	23,377,000	24,806,000	26,135,000	93,329,000
	Development Activities	2,784,600	4,427,000	1,874,000	4,058,000	5,247,000	15,606,000
	Capital Expenditure	2,784,600	4,427,000	1,874,000	4,058,000	5,247,000	15,606,000
	Total Expenditure	19,053,001	23,438,000	25,251,000	28,864,000	31,382,000	108,935,000
	Recurrent Expenditure	16,268,401	19,011,000	23,377,000	24,806,000	26,135,000	93,329,000
	Capital Expenditure	2,784,600	4,427,000	1,874,000	4,058,000	5,247,000	15,606,000
319 -	Sabaragamuwa Provincial Council						
	Operational Activities	21,828,495	23,212,000	26,688,000	29,579,000	31,163,000	110,642,000
	Recurrent Expenditure	21,828,495	23,212,000	26,688,000	29,579,000	31,163,000	110,642,000
	Development Activities	2,322,800	3,515,000	1,435,500	4,633,000	5,345,000	14,928,500
	Capital Expenditure	2,322,800	3,515,000	1,435,500	4,633,000	5,345,000	14,928,500
	Total Expenditure	24,151,295	26,727,000	28,123,500	34,212,000	36,508,000	125,570,500
	Recurrent Expenditure	21,828,495	23,212,000	26,688,000	29,579,000	31,163,000	110,642,000
	Capital Expenditure	2,322,800	3,515,000	1,435,500	4,633,000	5,345,000	14,928,500
321 -	Eastern Provincial Council						
	Operational Activities	20,481,822	21,612,000	26,959,000	27,431,000	28,901,000	104,903,000
	Recurrent Expenditure	20,481,822	21,612,000	26,959,000	27,431,000	28,901,000	104,903,000
	Development Activities	2,554,800	3,917,000	2,092,400	4,346,000	5,622,000	15,977,400
	Capital Expenditure	2,554,800	3,917,000	2,092,400	4,346,000	5,622,000	15,977,400
	Total Expenditure	23,036,622	25,529,000	29,051,400	31,777,000	34,523,000	120,880,400
	Recurrent Expenditure	20,481,822	21,612,000	26,959,000	27,431,000	28,901,000	104,903,000
	Capital Expenditure	2,554,800	3,917,000	2,092,400	4,346,000	5,622,000	15,977,400
	Grand Total	200,455,414	231,664,270	311,558,000	338,074,000	362,442,000	1,243,738,270
	Total Recurrent Expenditure	180,095,059	199,968,250	264,212,000	279,824,000	295,893,000	1,039,897,250
	Total Capital Expenditure	20,360,355	31,696,020	47,346,000	58,250,000	66,549,000	203,841,020

**Head 420 - State Minister of Provincial Councils and Local Government
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	-	769,000	824,000	893,000	2,486,000
Personal Emoluments	-	-	171,665	182,000	188,700	542,365
Salaries and Wages	-	-	122,750	130,000	134,500	387,250
Overtime and Holiday Payments	-	-	7,740	9,000	9,000	25,740
Other Allowances	-	-	41,175	43,000	45,200	129,375
Travelling Expenses	-	-	2,840	5,000	5,600	13,440
Domestic	-	-	2,280	3,500	4,100	9,880
Foreign	-	-	560	1,500	1,500	3,560
Supplies	-	-	18,810	23,000	24,600	66,410
Stationery and Office Requisites	-	-	6,025	8,500	8,900	23,425
Fuel	-	-	12,075	13,200	14,000	39,275
Diets and Uniforms	-	-	250	300	400	950
Other	-	-	460	1,000	1,300	2,760
Maintenance Expenditure	-	-	15,635	22,000	23,600	61,235
Vehicles	-	-	12,165	17,000	17,900	47,065
Plant and Machinery	-	-	2,690	3,300	3,700	9,690
Buildings and Structures	-	-	780	1,700	2,000	4,480
Services	-	-	33,920	57,500	56,400	147,820
Transport	-	-	4,760	5,500	6,000	16,260
Postal and Communication	-	-	6,695	8,000	8,500	23,195
Electricity and Water	-	-	7,600	11,000	11,600	30,200
Rents and Local Taxes	-	-	1,075	2,000	2,100	5,175
Interest Payment for Leased Vehicles	-	-	-	10,000	6,000	16,000
Other	-	-	13,790	21,000	22,200	56,990
Transfers	-	-	526,130	534,500	594,100	1,654,730
Welfare Programmes	-	-	100	-	-	100
Public Institutions	-	-	33,480	25,200	27,000	85,680
Subscriptions and Contributions Fee	-	-	4,150	2,500	3,000	9,650
Property Loan Interest to Public Servants	-	-	1,150	2,000	2,100	5,250
Other	-	-	487,250	490,000	544,000	1,521,250
Public Institutions (Other Operational Expenditure)	-	-	-	14,800	18,000	32,800
Capital Expenditure	-	-	31,970,000	22,750,000	21,249,000	75,969,000
Rehabilitation and Improvement of Capital Assets	-	-	8,140	30,500	11,400	50,040
Buildings and Structures	-	-	5,840	25,000	5,600	36,440
Plant, Machinery and Equipment	-	-	1,000	1,500	1,600	4,100
Vehicles	-	-	1,300	4,000	4,200	9,500
Acquisition of Capital Assets	-	-	2,150	24,500	25,100	51,750
Furniture and Office Equipment	-	-	1,175	2,000	2,300	5,475
Plant, Machinery and Equipment	-	-	975	2,500	2,800	6,275
Capital Payment for Leased Vehicles	-	-	-	20,000	20,000	40,000
Capital Transfers	-	-	1,566,700	2,779,500	3,310,000	7,656,200
Public Institutions	-	-	22,000	25,000	45,000	92,000
Development Assistance	-	-	1,544,700	2,754,500	3,265,000	7,564,200
Acquisition of Financial Assets	-	-	385,540	400,000	200,000	985,540
On-Lending	-	-	385,540	400,000	200,000	985,540
Capacity Building	-	-	1,200	2,000	2,500	5,700
Staff Training	-	-	1,200	2,000	2,500	5,700
Other Capital Expenditure	-	-	30,006,270	19,513,500	17,700,000	67,219,770
Contribution to Provincial Councils	-	-	4,700,460	8,977,500	10,600,000	24,277,960
Infrastructure Development	-	-	25,305,810	10,536,000	7,100,000	42,941,810
Total Expenditure	-	-	32,739,000	23,574,000	22,142,000	78,455,000
Total Financing	-	-	32,739,000	23,574,000	22,142,000	78,455,000
Domestic	-	-	3,212,960	4,820,000	4,716,000	12,748,960
Foreign	-	-	29,526,040	18,754,000	17,426,000	65,706,040

Employment Profile

Category	Approved	Actual
Senior Level	50	33
Tertiary Level	18	10
Secondary Level	162	116
Primary Level	75	60
Other (Casual/Temporary/Contract etc.)		64
Total	305	283

HEAD - 420 State Minister of Provincial Councils and Local Government

1 - Operational Activities

01 - State Minister's Office

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	24,690	31,000	34,300	89,990
		Personal Emoluments	-	-	14,415	15,000	15,700	45,115
1001		Salaries and Wages	-	-	9,300	10,000	10,500	29,800
1002		Overtime and Holiday Payments	-	-	2,190	2,000	2,000	6,190
1003		Other Allowances	-	-	2,925	3,000	3,200	9,125
		Travelling Expenses	-	-	1,530	2,500	3,000	7,030
1101		Domestic	-	-	1,230	2,000	2,500	5,730
1102		Foreign	-	-	300	500	500	1,300
		Supplies	-	-	3,850	5,800	6,300	15,950
1201		Stationery and Office Requisites	-	-	225	1,500	1,700	3,425
1202		Fuel	-	-	3,625	4,200	4,500	12,325
1203		Diets and Uniforms	-	-	-	100	100	200
		Maintenance Expenditure	-	-	2,585	3,500	4,200	10,285
1301		Vehicles	-	-	2,345	2,000	2,400	6,745
1302		Plant and Machinery	-	-	140	800	1,000	1,940
1303		Buildings and Structures	-	-	100	700	800	1,600
		Services	-	-	2,310	4,200	5,100	11,610
1401		Transport	-	-	310	1,200	1,500	3,010
1402		Postal and Communication	-	-	570	1,000	1,300	2,870
1403		Electricity and Water	-	-	500	1,000	1,100	2,600
1409		Other	-	-	930	1,000	1,200	3,130
		Capital Expenditure	-	-	2,200	3,800	4,600	10,600
		Rehabilitation and Improvement of Capital Assets	-	-	1,400	2,000	2,400	5,800
2001		Buildings and Structures	-	-	200	500	600	1,300
2002		Plant, Machinery and Equipment	-	-	500	500	600	1,600
2003		Vehicles	-	-	700	1,000	1,200	2,900
		Acquisition of Capital Assets	-	-	800	1,800	2,200	4,800
2102		Furniture and Office Equipment	-	-	500	800	1,000	2,300
2103		Plant, Machinery and Equipment	-	-	300	1,000	1,200	2,500
		Total Expenditure	-	-	26,890	34,800	38,900	100,590
		Total Financing	-	-	26,890	34,800	38,900	100,590
		Domestic	-	-	26,890	34,800	38,900	100,590
11		Domestic Funds	-	-	26,890	34,800	38,900	100,590

HEAD - 420 State Minister of Provincial Councils and Local Government

1 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	257,060	293,000	308,700	858,760
		Personal Emoluments	-	-	157,250	167,000	173,000	497,250
1001		Salaries and Wages	-	-	113,450	120,000	124,000	357,450
1002		Overtime and Holiday Payments	-	-	5,550	7,000	7,000	19,550
1003		Other Allowances	-	-	38,250	40,000	42,000	120,250
		Travelling Expenses	-	-	1,310	2,500	2,600	6,410
1101		Domestic	-	-	1,050	1,500	1,600	4,150
1102		Foreign	-	-	260	1,000	1,000	2,260
		Supplies	-	-	14,960	17,200	18,300	50,460
1201		Stationery and Office Requisites	-	-	5,800	7,000	7,200	20,000
1202		Fuel	-	-	8,450	9,000	9,500	26,950
1203		Diets and Uniforms	-	-	250	200	300	750
1205		Other	-	-	460	1,000	1,300	2,760
		Maintenance Expenditure	-	-	13,050	18,500	19,400	50,950
1301		Vehicles	-	-	9,820	15,000	15,500	40,320
1302		Plant and Machinery	-	-	2,550	2,500	2,700	7,750
1303		Buildings and Structures	-	-	680	1,000	1,200	2,880
		Services	-	-	31,610	43,300	45,300	120,210
1401		Transport	-	-	4,450	4,300	4,500	13,250
1402		Postal and Communication	-	-	6,125	7,000	7,200	20,325
1403		Electricity and Water	-	-	7,100	10,000	10,500	27,600
1404		Rents and Local Taxes	-	-	1,075	2,000	2,100	5,175
1409		Other	-	-	12,860	20,000	21,000	53,860
		Transfers	-	-	5,400	4,500	5,100	15,000
1501		Welfare Programmes	-	-	100	-	-	100
1505		Subscriptions and Contributions Fee	-	-	4,150	2,500	3,000	9,650
1506		Property Loan Interest to Public Servants	-	-	1,150	2,000	2,100	5,250
001		Sri Lanka Institute of Local Governance	-	-	33,480	40,000	45,000	118,480
1503		Public Institutions	-	-	33,480	25,200	27,000	85,680
1509		Public Institutions (Other Operational Expenditure)	-	-	-	14,800	18,000	32,800
		Capital Expenditure	-	-	31,290	58,200	59,400	148,890
		Rehabilitation and Improvement of Capital Assets	-	-	6,740	28,500	9,000	44,240
2001		Buildings and Structures	-	-	5,640	24,500	5,000	35,140
2002		Plant, Machinery and Equipment	-	-	500	1,000	1,000	2,500
2003		Vehicles	-	-	600	3,000	3,000	6,600
		Acquisition of Capital Assets	-	-	1,350	2,700	2,900	6,950
2102		Furniture and Office Equipment	-	-	675	1,200	1,300	3,175
2103		Plant, Machinery and Equipment	-	-	675	1,500	1,600	3,775
		Capacity Building	-	-	1,200	2,000	2,500	5,700
2401		Staff Training	-	-	1,200	2,000	2,500	5,700
001		Sri Lanka Institute of Local Governance	-	-	22,000	25,000	45,000	92,000
2201		Public Institutions	-	-	22,000	25,000	45,000	92,000
		Total Expenditure	-	-	288,350	351,200	368,100	1,007,650
		Total Financing	-	-	288,350	351,200	368,100	1,007,650
		Domestic	-	-	288,350	351,200	368,100	1,007,650
11		Domestic Funds	-	-	288,350	351,200	368,100	1,007,650

HEAD - 420 State Minister of Provincial Councils and Local Government
2 - Development Activities
03 - Provincial and Regional Development

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections		Projections	Total
	Recurrent Expenditure	-	-	487,250	500,000	550,000		1,537,250
001	Strengthening of Local Governments - Pradeshiya Sabha	-	-	487,250	490,000	544,000		1,521,250
1508	Other	-	-	487,250	490,000	544,000		1,521,250
012	Rural Infrastructure Development Project in Emerging Regions - GOSL/JICA	-	-	-	10,000	6,000		16,000
1406	Interest Payment for Leased Vehicles	-	-	-	10,000	6,000		16,000
12		-	-	-	10,000	6,000		16,000
	Capital Expenditure	-	-	31,936,510	22,688,000	21,185,000		75,809,510
	Capital Transfers	-	-	102,500	74,500	85,000		262,000
2202	Development Assistance	-	-	102,500	74,500	85,000		262,000
10	Development Assistance for Backward Local Authorities	-	-	18,000	-	-		18,000
13	Establishment of a Data base for Local Authorities	-	-	1,000	10,000	10,000		21,000
14	Local Authority Library Development	-	-	25,500	44,500	50,000		120,000
16	e - LG Project	-	-	5,000	20,000	25,000		50,000
24	Upgrading Infrastructure in Newly Established Local Authorities	-	-	53,000	-	-		53,000
	Other Capital Expenditure	-	-	225,000	300,000	500,000		1,025,000
2504	Contribution to Provincial Councils	-	-	225,000	300,000	500,000		1,025,000
002	Greater Colombo Waste Water Management Project - (GOSL/ADB)	-	-	2,056,950	1,400,000	-		3,456,950
2302	On-Lending	-	-	146,400	200,000	-		346,400
12		-	-	146,400	200,000	-		346,400
2506	Infrastructure Development	-	-	1,910,550	1,200,000	-		3,110,550
12		-	-	1,726,470	1,000,000	-		2,726,470
17		-	-	184,080	200,000	-		384,080
004	Northern Road Connectivity Project (Additional Financing) (GOSL/ ADB)	-	-	4,030	-	-		4,030
2504	Contribution to Provincial Councils	-	-	4,030	-	-		4,030
14		-	-	1,550	-	-		1,550
17		-	-	2,480	-	-		2,480
005	Greater Colombo Water and Waste Water Investment Management Programme - Tranche 2 (GOSL/ADB)	-	-	83,950	786,000	-		869,950
2506	Infrastructure Development	-	-	83,950	786,000	-		869,950
12		-	-	62,050	598,000	-		660,050
17		-	-	21,900	188,000	-		209,900
008	Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) (GOSL/ADB)	-	-	1,789,350	2,500,000	3,000,000		7,289,350
2504	Contribution to Provincial Councils	-	-	1,789,350	2,500,000	3,000,000		7,289,350
12		-	-	1,674,350	2,100,000	2,750,000		6,524,350
17		-	-	115,000	400,000	250,000		765,000
009	Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/EIB)	-	-	-	500,000	1,200,000		1,700,000
2506	Infrastructure Development	-	-	-	500,000	1,200,000		1,700,000
12		-	-	-	400,000	1,000,000		1,400,000
17		-	-	-	100,000	200,000		300,000
010	Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ADB)	-	-	1,496,400	1,500,000	1,500,000		4,496,400
2302	On-Lending	-	-	239,140	200,000	200,000		639,140
12		-	-	239,140	200,000	200,000		639,140
2506	Infrastructure Development	-	-	1,257,260	1,300,000	1,300,000		3,857,260
12		-	-	988,000	1,000,000	1,000,000		2,988,000
17		-	-	269,260	300,000	300,000		869,260

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	Rs '000		
						2021	2022	2019 - 2022
						-	Revised Budget	Estimate
011		Supply of Garbage Collecting Compactors to Local Authorities (GOSL/ Korea)	-	-	-	10,000	1,000,000	1,010,000
2504		Contribution to Provincial Councils	-	-	-	10,000	1,000,000	1,010,000
	12		-	-	-	10,000	900,000	910,000
	17		-	-	-	-	100,000	100,000
012		Rural Infrastructure Development Project in Emerging Regions - GOSL/ JICA	-	-	1,212,350	2,000,000	2,200,000	5,412,350
2108		Capital Payment for Leased Vehicles	-	-	-	20,000	20,000	40,000
	12		-	-	-	20,000	20,000	40,000
2202		Development Assistance	-	-	1,212,350	1,980,000	2,180,000	5,372,350
	12		-	-	991,900	1,800,000	2,000,000	4,791,900
	17		-	-	220,450	180,000	180,000	580,450
013		UNICEF Funded Programmes	-	-	32,500	16,000	50,000	98,500
2504		Contribution to Provincial Councils	-	-	32,500	16,000	50,000	98,500
	13		-	-	32,500	16,000	50,000	98,500
014		General Education Modernization Project (GOSL/ WB)	-	-	3,000	-	-	3,000
2504		Contribution to Provincial Councils	-	-	3,000	-	-	3,000
	12		-	-	3,000	-	-	3,000
015		Local Development Support Project (GOSL/ WB) *	-	-	650,750	4,100,000	5,200,000	9,950,750
2504		Contribution to Provincial Councils	-	-	650,750	4,100,000	5,200,000	9,950,750
	12		-	-	539,850	2,000,000	2,500,000	5,039,850
	13		-	-	70,000	2,000,000	2,500,000	4,570,000
	17		-	-	40,900	100,000	200,000	340,900
016		Supplying the Firefighting Vehicles/ Equipment for the Colombo Municipal Council (GOSL/ Austria)	-	-	1,320,000	1,230,000	-	2,550,000
2504		Contribution to Provincial Councils	-	-	1,320,000	1,230,000	-	2,550,000
	12		-	-	1,300,000	880,000	-	2,180,000
	17		-	-	20,000	350,000	-	370,000
017		Primary Health Care System Strengthening Project (GOSL/ WB)	-	-	5,150	-	-	5,150
2504		Contribution to Provincial Councils	-	-	5,150	-	-	5,150
	12		-	-	5,150	-	-	5,150
018		Urban Project Preparatory Facility (GOSL/ADB)	-	-	168,000	-	-	168,000
2504		Contribution to Provincial Councils	-	-	168,000	-	-	168,000
	12		-	-	148,980	-	-	148,980
	17		-	-	19,020	-	-	19,020
019		Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL/ WB)	-	-	967,800	3,150,000	4,600,000	8,717,800
2506		Infrastructure Development	-	-	967,800	3,150,000	4,600,000	8,717,800
	12		-	-	939,450	3,100,000	4,500,000	8,539,450
	17		-	-	28,350	50,000	100,000	178,350
020		Solid Waste Management Project	-	-	492,680	700,000	750,000	1,942,680
2504		Contribution to Provincial Councils	-	-	492,680	700,000	750,000	1,942,680
022		Construction of Rural Bridges (GOSL/ UK)	-	-	9,518,950	2,100,000	-	11,618,950
2506		Infrastructure Development	-	-	9,518,950	2,100,000	-	11,618,950
	12		-	-	9,270,150	2,000,000	-	11,270,150
	17		-	-	248,800	100,000	-	348,800
023		Construction of Rural Bridges (GOSL/Netherland)	-	-	11,567,300	1,500,000	-	13,067,300
2506		Infrastructure Development	-	-	11,567,300	1,500,000	-	13,067,300
	12		-	-	11,387,100	1,400,000	-	12,787,100
	17		-	-	180,200	100,000	-	280,200
024		Strengthening of Local Government Authorities	-	-	135,650	700,000	1,000,000	1,835,650
2202		Development Assistance	-	-	135,650	700,000	1,000,000	1,835,650
027		Development of 1,000 Km of Road Length in Rural Areas	-	-	74,400	-	-	74,400
2202		Development Assistance	-	-	74,400	-	-	74,400
029		Establish Pilgrims Rests	-	-	19,800	-	-	19,800
2202		Development Assistance	-	-	19,800	-	-	19,800

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022
					Projections		Total
					-	-	
031	Construction of Public Library Building of Batticola Municipal Council	-	-	10,000	100,000	100,000	210,000
2504	Contribution to Provincial Councils	-	-	10,000	100,000	100,000	210,000
032	Diary Development Project in Northern Province (GOSL/JICA)	-	-	-	21,500	-	21,500
2504	Contribution to Provincial Councils	-	-	-	21,500	-	21,500
12		-	-	-	20,000	-	20,000
17		-	-	-	1,500	-	1,500
Total Expenditure		-	-	32,423,760	23,188,000	21,735,000	77,346,760
Total Financing		-	-	32,423,760	23,188,000	21,735,000	77,346,760
Domestic		-	-	2,897,720	4,434,000	4,309,000	11,640,720
11	Domestic Funds	-	-	1,547,280	2,364,500	2,979,000	6,890,780
17	Foreign Finance Associated Costs	-	-	1,350,440	2,069,500	1,330,000	4,749,940
Foreign		-	-	29,526,040	18,754,000	17,426,000	65,706,040
12	Foreign Loans	-	-	29,421,990	16,738,000	14,876,000	61,035,990
13	Foreign Grants	-	-	102,500	2,016,000	2,550,000	4,668,500
14	Reimbursable Foreign Loans	-	-	1,550	-	-	1,550

* Rs 70Mn is included for the Strengthening Transformation, Reconciliation and Inclusive Democratic Engagement (STRIDE)

**Head 312 - Western Provincial Council
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	14,962,361	17,848,750	44,542,000	45,725,000	49,228,000	157,343,750	
Transfers	14,962,361	17,848,750	44,542,000	45,725,000	49,228,000	157,343,750	
Grants to Provincial Councils	14,962,361	17,848,750	44,542,000	45,725,000	49,228,000	157,343,750	
Capital Expenditure	900,800	2,117,000	1,144,900	2,899,000	3,753,000	9,913,900	
Capital Transfers	510,000	1,717,000	879,900	2,349,000	3,053,000	7,998,900	
Grants to Provincial Councils	510,000	1,717,000	879,900	2,349,000	3,053,000	7,998,900	
Other Capital Expenditure	390,800	400,000	265,000	550,000	700,000	1,915,000	
Contribution to Provincial Councils	390,800	400,000	265,000	550,000	700,000	1,915,000	
Total Expenditure	15,863,161	19,965,750	45,686,900	48,624,000	52,981,000	167,257,650	
Total Financing	15,863,161	19,965,750	45,686,900	48,624,000	52,981,000	167,257,650	
Domestic	15,472,361	19,565,750	45,421,900	48,074,000	52,281,000	165,342,650	
Foreign	390,800	400,000	265,000	550,000	700,000	1,915,000	

Employment Profile

Category	Approved	Actual
Senior Level	3,990	3,745
Tertiary Level	3,395	2,700
Secondary Level	54,632	50,144
Primary Level	25,678	22,220
Other (Casual/Temporary/Contract etc.)	102	1,413
Total	87,797	80,222

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

HEAD - 312 Western Provincial Council
1 - Operational Activities
01 - Provincial Administration

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	14,962,361	17,848,750	44,542,000	45,725,000	49,228,000	157,343,750
	Transfers	14,962,361	17,848,750	44,542,000	45,725,000	49,228,000	157,343,750
1507	Grants to Provincial Councils	14,962,361	17,848,750	44,542,000	45,725,000	49,228,000	157,343,750
	Total Expenditure	14,962,361	17,848,750	44,542,000	45,725,000	49,228,000	157,343,750
	Total Financing	14,962,361	17,848,750	44,542,000	45,725,000	49,228,000	157,343,750
	Domestic	14,962,361	17,848,750	44,542,000	45,725,000	49,228,000	157,343,750
11	Domestic Funds	14,962,361	17,848,750	44,542,000	45,725,000	49,228,000	157,343,750

HEAD - 312 Western Provincial Council
2 - Development Activities
02 - Provincial Development

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022		Rs '000
					Projections		Projections		2019 - 2022 Total
	Capital Expenditure	900,800	2,117,000	1,144,900	2,899,000	3,753,000	9,913,900		
001	Criteria Based Grant	60,000	254,000	101,400	235,000	313,000	903,400		
2203	Grants to Provincial Councils	60,000	254,000	101,400	235,000	313,000	903,400		
002	Provincial Specific Development Grant	450,000	1,463,000	778,500	2,114,000	2,740,000	7,095,500		
2203	Grants to Provincial Councils	450,000	1,463,000	778,500	2,114,000	2,740,000	7,095,500		
003	Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	66,000	-	-	-	-	-		
2504	Contribution to Provincial Councils	66,000	-	-	-	-	-		
12		66,000	-	-	-	-	-		
004	Health Sector Development Project-(GOSL/WB)	324,800	100,000	-	-	-	100,000		
2504	Contribution to Provincial Councils	324,800	100,000	-	-	-	100,000		
12		324,800	100,000	-	-	-	100,000		
006	General Education Modernization Project (GOSL/WB)	-	150,000	40,000	220,000	250,000	660,000		
2504	Contribution to Provincial Councils	-	150,000	40,000	220,000	250,000	660,000		
12		-	150,000	40,000	220,000	250,000	660,000		
007	Primary Health Care System Strengthening Project-(GOSL/WB)	-	150,000	225,000	330,000	450,000	1,155,000		
2504	Contribution to Provincial Councils	-	150,000	225,000	330,000	450,000	1,155,000		
12		-	150,000	225,000	330,000	450,000	1,155,000		
	Total Expenditure	900,800	2,117,000	1,144,900	2,899,000	3,753,000	9,913,900		
	Total Financing	900,800	2,117,000	1,144,900	2,899,000	3,753,000	9,913,900		
	Domestic	510,000	1,717,000	879,900	2,349,000	3,053,000	7,998,900		
11	Domestic Funds	510,000	1,717,000	879,900	2,349,000	3,053,000	7,998,900		
	Foreign	390,800	400,000	265,000	550,000	700,000	1,915,000		
12	Foreign Loans	390,800	400,000	265,000	550,000	700,000	1,915,000		

**Head 313 - Central Provincial Council
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
				Projections		
Recurrent Expenditure	25,894,296	29,730,000	34,952,000	36,801,000	38,772,000	140,255,000
Transfers	25,894,296	29,730,000	34,952,000	36,801,000	38,772,000	140,255,000
Grants to Provincial Councils	25,894,296	29,730,000	34,952,000	36,801,000	38,772,000	140,255,000
Capital Expenditure	1,968,143	3,075,000	1,627,900	3,913,000	5,072,000	13,687,900
Capital Transfers	1,550,000	2,625,000	1,362,900	3,363,000	4,372,000	11,722,900
Grants to Provincial Councils	1,550,000	2,625,000	1,362,900	3,363,000	4,372,000	11,722,900
Other Capital Expenditure	418,143	450,000	265,000	550,000	700,000	1,965,000
Contribution to Provincial Councils	418,143	450,000	265,000	550,000	700,000	1,965,000
Total Expenditure	27,862,439	32,805,000	36,579,900	40,714,000	43,844,000	153,942,900
Total Financing	27,862,439	32,805,000	36,579,900	40,714,000	43,844,000	153,942,900
Domestic	27,444,296	32,355,000	36,314,900	40,164,000	43,144,000	151,977,900
Foreign	418,143	450,000	265,000	550,000	700,000	1,965,000

Employment Profile

Category	Approved	Actual
Senior Level	2,327	1,638
Tertiary Level	2,711	2,132
Secondary Level	39,351	35,153
Primary Level	13,030	5,194
Other (Casual/Temporary/Contract etc.)	431	89
Total	57,850	44,206

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

HEAD - 313 Central Provincial Council
1 - Operational Activities
01 - Provincial Administration

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
		-	Revised Budget	Estimate	Projections		2019 - 2022 Total
	Recurrent Expenditure	25,894,296	29,730,000	34,952,000	36,801,000	38,772,000	140,255,000
	Transfers	25,894,296	29,730,000	34,952,000	36,801,000	38,772,000	140,255,000
1507	Grants to Provincial Councils	25,894,296	29,730,000	34,952,000	36,801,000	38,772,000	140,255,000
	Total Expenditure	25,894,296	29,730,000	34,952,000	36,801,000	38,772,000	140,255,000
	Total Financing	25,894,296	29,730,000	34,952,000	36,801,000	38,772,000	140,255,000
	Domestic	25,894,296	29,730,000	34,952,000	36,801,000	38,772,000	140,255,000
11	Domestic Funds	25,894,296	29,730,000	34,952,000	36,801,000	38,772,000	140,255,000

HEAD - 313 Central Provincial Council
2 - Development Activities
02 - Provincial Development

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections		Projections	Total
	Capital Expenditure	1,968,143	3,075,000	1,627,900	3,913,000	5,072,000	13,687,900	
001	Criteria Based Grant	200,000	389,000	202,600	336,000	449,000	1,376,600	
2203	Grants to Provincial Councils	200,000	389,000	202,600	336,000	449,000	1,376,600	
002	Provincial Specific Development Grant	1,350,000	2,236,000	1,160,300	3,027,000	3,923,000	10,346,300	
2203	Grants to Provincial Councils	1,350,000	2,236,000	1,160,300	3,027,000	3,923,000	10,346,300	
003	Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	78,000	-	-	-	-	-	-
2504	Contribution to Provincial Councils	78,000	-	-	-	-	-	-
12		78,000	-	-	-	-	-	-
004	Project for Improvement of Basic Social Services in Targeting Regions-(GOSL/JICA)	15,343	-	-	-	-	-	-
2504	Contribution to Provincial Councils	15,343	-	-	-	-	-	-
12		15,343	-	-	-	-	-	-
005	Health Sector Development Project (GOSL/WB)	324,800	100,000	-	-	-	100,000	100,000
2504	Contribution to Provincial Councils	324,800	100,000	-	-	-	100,000	100,000
12		324,800	100,000	-	-	-	100,000	100,000
009	General Education Modernization Project (GOSL/WB)	-	200,000	45,000	220,000	250,000	715,000	715,000
2504	Contribution to Provincial Councils	-	200,000	45,000	220,000	250,000	715,000	715,000
12		-	200,000	45,000	220,000	250,000	715,000	715,000
010	Primary Health Care System Strengthening Project-(GOSL/WB)	-	150,000	220,000	330,000	450,000	1,150,000	1,150,000
2504	Contribution to Provincial Councils	-	150,000	220,000	330,000	450,000	1,150,000	1,150,000
12		-	150,000	220,000	330,000	450,000	1,150,000	1,150,000
	Total Expenditure	1,968,143	3,075,000	1,627,900	3,913,000	5,072,000	13,687,900	
	Total Financing	1,968,143	3,075,000	1,627,900	3,913,000	5,072,000	13,687,900	
	Domestic	1,550,000	2,625,000	1,362,900	3,363,000	4,372,000	11,722,900	
11	Domestic Funds	1,550,000	2,625,000	1,362,900	3,363,000	4,372,000	11,722,900	
	Foreign	418,143	450,000	265,000	550,000	700,000	1,965,000	
12	Foreign Loans	418,143	450,000	265,000	550,000	700,000	1,965,000	

**Head 314 - Southern Provincial Council
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	23,806,746	25,196,500	32,341,000	35,003,000	36,878,000	129,418,500	
Transfers	23,806,746	25,196,500	32,341,000	35,003,000	36,878,000	129,418,500	
Grants to Provincial Councils	23,806,746	25,196,500	32,341,000	35,003,000	36,878,000	129,418,500	
Capital Expenditure	1,970,800	3,166,000	1,431,000	3,634,000	4,709,000	12,940,000	
Capital Transfers	1,575,000	2,622,000	1,166,000	3,084,000	4,009,000	10,881,000	
Grants to Provincial Councils	1,575,000	2,622,000	1,166,000	3,084,000	4,009,000	10,881,000	
Other Capital Expenditure	395,800	544,000	265,000	550,000	700,000	2,059,000	
Contribution to Provincial Councils	395,800	544,000	265,000	550,000	700,000	2,059,000	
Total Expenditure	25,777,546	28,362,500	33,772,000	38,637,000	41,587,000	142,358,500	
Total Financing	25,777,546	28,362,500	33,772,000	38,637,000	41,587,000	142,358,500	
Domestic	25,381,746	27,818,500	33,507,000	38,087,000	40,887,000	140,299,500	
Foreign	395,800	544,000	265,000	550,000	700,000	2,059,000	

Employment Profile

Category	Approved	Actual
Senior Level	2,259	2,031
Tertiary Level	1,984	1,262
Secondary Level	35,835	32,577
Primary Level	11,910	10,802
Other (Casual/Temporary/Contract etc.)	71	635
Total	52,059	47,307

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

HEAD - 314 Southern Provincial Council
1 - Operational Activities
01 - Provincial Administration

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	23,806,746	25,196,500	32,341,000	35,003,000	36,878,000	129,418,500
	Transfers	23,806,746	25,196,500	32,341,000	35,003,000	36,878,000	129,418,500
1507	Grants to Provincial Councils	23,806,746	25,196,500	32,341,000	35,003,000	36,878,000	129,418,500
	Total Expenditure	23,806,746	25,196,500	32,341,000	35,003,000	36,878,000	129,418,500
	Total Financing	23,806,746	25,196,500	32,341,000	35,003,000	36,878,000	129,418,500
	Domestic	23,806,746	25,196,500	32,341,000	35,003,000	36,878,000	129,418,500
11	Domestic Funds	23,806,746	25,196,500	32,341,000	35,003,000	36,878,000	129,418,500

HEAD - 314 Southern Provincial Council
2 - Development Activities
02 - Provincial Development

Sub Project Object Item Finance Code	Category/Object/Item Description						Rs '000
		2018 -	2019 Revised Budget	2020 Estimate	2021 2022 Projections		2019 - 2022 Total
	Capital Expenditure	1,970,800	3,166,000	1,431,000	3,634,000	4,709,000	12,940,000
001	Criteria Based Grant	275,000	389,000	260,800	308,000	411,000	1,368,800
2203	Grants to Provincial Councils	275,000	389,000	260,800	308,000	411,000	1,368,800
002	Provincial Specific Development Grant	1,300,000	2,233,000	905,200	2,776,000	3,598,000	9,512,200
2203	Grants to Provincial Councils	1,300,000	2,233,000	905,200	2,776,000	3,598,000	9,512,200
003	Transforming School Education as the Foundation of a Knowledge Hub-(GOSL/WB/AusAid)	71,000	-	-	-	-	-
2504	Contribution to Provincial Councils	71,000	-	-	-	-	-
12		71,000	-	-	-	-	-
004	Health Sector Development Project (GOSL/WB)	324,800	234,000	-	-	-	234,000
2504	Contribution to Provincial Councils	324,800	234,000	-	-	-	234,000
12		324,800	234,000	-	-	-	234,000
006	General Education Modernization Project (GOSL/WB)	-	160,000	45,000	220,000	250,000	675,000
2504	Contribution to Provincial Councils	-	160,000	45,000	220,000	250,000	675,000
12		-	160,000	45,000	220,000	250,000	675,000
007	Primary Health Care System Strengthening Project-(GOSL/WB)	-	150,000	220,000	330,000	450,000	1,150,000
2504	Contribution to Provincial Councils	-	150,000	220,000	330,000	450,000	1,150,000
12		-	150,000	220,000	330,000	450,000	1,150,000
	Total Expenditure	1,970,800	3,166,000	1,431,000	3,634,000	4,709,000	12,940,000
	Total Financing	1,970,800	3,166,000	1,431,000	3,634,000	4,709,000	12,940,000
	Domestic	1,575,000	2,622,000	1,166,000	3,084,000	4,009,000	10,881,000
11	Domestic Funds	1,575,000	2,622,000	1,166,000	3,084,000	4,009,000	10,881,000
	Foreign	395,800	544,000	265,000	550,000	700,000	2,059,000
12	Foreign Loans	395,800	544,000	265,000	550,000	700,000	2,059,000

**Head 315 - Northern Provincial Council
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
				Projections		
Recurrent Expenditure	19,034,939	21,437,500	25,322,000	26,353,000	27,765,000	100,877,500
Transfers	19,034,939	21,437,500	25,322,000	26,353,000	27,765,000	100,877,500
Grants to Provincial Councils	19,034,939	21,437,500	25,322,000	26,353,000	27,765,000	100,877,500
Capital Expenditure	3,416,024	4,461,820	2,258,000	4,429,000	5,743,000	16,891,820
Capital Transfers	2,350,000	3,854,000	1,816,660	3,879,000	5,043,000	14,592,660
Grants to Provincial Councils	2,350,000	3,854,000	1,816,660	3,879,000	5,043,000	14,592,660
Other Capital Expenditure	1,066,024	607,820	441,340	550,000	700,000	2,299,160
Contribution to Provincial Councils	1,066,024	607,820	441,340	550,000	700,000	2,299,160
Total Expenditure	22,450,963	25,899,320	27,580,000	30,782,000	33,508,000	117,769,320
Total Financing	22,450,963	25,899,320	27,580,000	30,782,000	33,508,000	117,769,320
Domestic	21,510,768	25,301,020	27,138,660	30,232,000	32,808,000	115,479,680
Foreign	940,195	598,300	441,340	550,000	700,000	2,289,640

Employment Profile

Category	Approved	Actual
Senior Level	2,055	1,437
Tertiary Level	1,755	1,235
Secondary Level	26,900	23,693
Primary Level	9,830	7,269
Other (Casual/Temporary/Contract etc.)		1,031
Total	40,540	34,665

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

HEAD - 315 Northern Provincial Council
1 - Operational Activities
01 - Provincial Administration

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
		-	Revised Budget	Estimate	Projections		2019 - 2022 Total
	Recurrent Expenditure	19,034,939	21,437,500	25,322,000	26,353,000	27,765,000	100,877,500
	Transfers	19,034,939	21,437,500	25,322,000	26,353,000	27,765,000	100,877,500
1507	Grants to Provincial Councils	19,034,939	21,437,500	25,322,000	26,353,000	27,765,000	100,877,500
	Total Expenditure	19,034,939	21,437,500	25,322,000	26,353,000	27,765,000	100,877,500
	Total Financing	19,034,939	21,437,500	25,322,000	26,353,000	27,765,000	100,877,500
	Domestic	19,034,939	21,437,500	25,322,000	26,353,000	27,765,000	100,877,500
11	Domestic Funds	19,034,939	21,437,500	25,322,000	26,353,000	27,765,000	100,877,500

HEAD - 315 Northern Provincial Council
2 - Development Activities
02 - Provincial Development

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018 -	2019 Revised Budget	2020 Estimate	2021 2022 Projections		2019 - 2022 Total
	Capital Expenditure	3,416,024	4,461,820	2,258,000	4,429,000	5,743,000	16,891,820
001	Criteria Based Grant	521,720	551,000	241,800	388,000	517,000	1,697,800
2203	Grants to Provincial Councils	521,720	551,000	241,800	388,000	517,000	1,697,800
002	Provincial Specific Development Grant	1,828,280	3,303,000	1,574,860	3,491,000	4,526,000	12,894,860
2203	Grants to Provincial Councils	1,828,280	3,303,000	1,574,860	3,491,000	4,526,000	12,894,860
003	Transforming School Education as the Foundation of a Knowledge Hub-(GOSL/WB/AusAid)	79,000	-	-	-	-	-
2504	Contribution to Provincial Councils	79,000	-	-	-	-	-
12		79,000	-	-	-	-	-
004	Health Sector Development Project-(GOSL/WB)	324,800	100,000	-	-	-	100,000
2504	Contribution to Provincial Councils	324,800	100,000	-	-	-	100,000
12		324,800	100,000	-	-	-	100,000
008	Northern Road Connectivity Project (Additional Financing)-(GOSL/ADB)	248,063	55,020	80,400	-	-	135,420
2504	Contribution to Provincial Councils	248,063	55,020	80,400	-	-	135,420
12		224,073	44,100	80,400	-	-	124,500
14		8,929	2,000	-	-	-	2,000
17		15,061	8,920	-	-	-	8,920
010	Jaffna Kilinochchi Water Supply and Sanitation Project-(GOSL/ADB)	414,161	102,800	75,940	-	-	178,740
2504	Contribution to Provincial Councils	414,161	102,800	75,940	-	-	178,740
12		303,393	102,200	75,940	-	-	178,140
17		110,768	600	-	-	-	600
013	General Education Modernization Project (GOSL/WB)	-	200,000	45,000	220,000	250,000	715,000
2504	Contribution to Provincial Councils	-	200,000	45,000	220,000	250,000	715,000
12		-	200,000	45,000	220,000	250,000	715,000
014	Primary Health Care System Strengthening Project-(GOSL/WB)	-	150,000	240,000	330,000	450,000	1,170,000
2504	Contribution to Provincial Councils	-	150,000	240,000	330,000	450,000	1,170,000
12		-	150,000	240,000	330,000	450,000	1,170,000
	Total Expenditure	3,416,024	4,461,820	2,258,000	4,429,000	5,743,000	16,891,820
	Total Financing	3,416,024	4,461,820	2,258,000	4,429,000	5,743,000	16,891,820
	Domestic	2,475,829	3,863,520	1,816,660	3,879,000	5,043,000	14,602,180
11	Domestic Funds	2,350,000	3,854,000	1,816,660	3,879,000	5,043,000	14,592,660
17	Foreign Finance Associated Costs	125,829	9,520	-	-	-	9,520
	Foreign	940,195	598,300	441,340	550,000	700,000	2,289,640
12	Foreign Loans	931,266	596,300	441,340	550,000	700,000	2,287,640
14	Reimbursable Foreign Loans	8,929	2,000	-	-	-	2,000

**Head 316 - North Western Provincial Council
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
				Projections		
Recurrent Expenditure	22,463,376	25,212,500	29,933,000	33,045,000	34,815,000	123,005,500
Transfers	22,463,376	25,212,500	29,933,000	33,045,000	34,815,000	123,005,500
Grants to Provincial Councils	22,463,376	25,212,500	29,933,000	33,045,000	34,815,000	123,005,500
Capital Expenditure	2,198,800	3,206,000	1,875,300	3,608,000	4,663,000	13,352,300
Capital Transfers	1,800,000	2,756,000	1,590,300	3,048,000	3,963,000	11,357,300
Grants to Provincial Councils	1,800,000	2,756,000	1,590,300	3,048,000	3,963,000	11,357,300
Other Capital Expenditure	398,800	450,000	285,000	560,000	700,000	1,995,000
Contribution to Provincial Councils	398,800	450,000	285,000	560,000	700,000	1,995,000
Total Expenditure	24,662,176	28,418,500	31,808,300	36,653,000	39,478,000	136,357,800
Total Financing	24,662,176	28,418,500	31,808,300	36,653,000	39,478,000	136,357,800
Domestic	24,263,376	27,968,500	31,523,300	36,093,000	38,778,000	134,362,800
Foreign	398,800	450,000	285,000	560,000	700,000	1,995,000

Employment Profile

Category	Approved	Actual
Senior Level	1,899	1,633
Tertiary Level	2,561	1,636
Secondary Level	38,501	33,717
Primary Level	10,774	9,686
Other (Casual/Temporary/Contract etc.)	47	648
Total	53,782	47,320

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

HEAD - 316 North Western Provincial Council
1 - Operational Activities
01 - Provincial Administration

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
		-	Revised Budget	Estimate	Projections		2019 - 2022 Total
	Recurrent Expenditure	22,463,376	25,212,500	29,933,000	33,045,000	34,815,000	123,005,500
	Transfers	22,463,376	25,212,500	29,933,000	33,045,000	34,815,000	123,005,500
1507	Grants to Provincial Councils	22,463,376	25,212,500	29,933,000	33,045,000	34,815,000	123,005,500
	Total Expenditure	22,463,376	25,212,500	29,933,000	33,045,000	34,815,000	123,005,500
	Total Financing	22,463,376	25,212,500	29,933,000	33,045,000	34,815,000	123,005,500
	Domestic	22,463,376	25,212,500	29,933,000	33,045,000	34,815,000	123,005,500
11	Domestic Funds	22,463,376	25,212,500	29,933,000	33,045,000	34,815,000	123,005,500

HEAD - 316 North Western Provincial Council
2 - Development Activities
02 - Provincial Development

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018 -	2019 Revised Budget	2020 Estimate	2021 2022 Projections		2019 - 2022 Total
	Capital Expenditure	2,198,800	3,206,000	1,875,300	3,608,000	4,663,000	13,352,300
001	Criteria Based Grant	250,000	408,000	155,800	305,000	407,000	1,275,800
2203	Grants to Provincial Councils	250,000	408,000	155,800	305,000	407,000	1,275,800
002	Provincial Specific Development Grant	1,550,000	2,348,000	1,434,500	2,743,000	3,556,000	10,081,500
2203	Grants to Provincial Councils	1,550,000	2,348,000	1,434,500	2,743,000	3,556,000	10,081,500
003	Transforming School Education as the Foundation of a Knowledge Hub-(GOSL/WB/AusAid)	74,000	-	-	-	-	-
2504	Contribution to Provincial Councils	74,000	-	-	-	-	-
12		74,000	-	-	-	-	-
004	Health Sector Development Project (GOSL/WB)	324,800	100,000	-	-	-	100,000
2504	Contribution to Provincial Councils	324,800	100,000	-	-	-	100,000
12		324,800	100,000	-	-	-	100,000
007	General Education Modernization Project (GOSL/WB)	-	200,000	45,000	230,000	250,000	725,000
2504	Contribution to Provincial Councils	-	200,000	45,000	230,000	250,000	725,000
12		-	200,000	45,000	230,000	250,000	725,000
008	Primary Health Care System Strengthening Project-(GOSL/WB)	-	150,000	240,000	330,000	450,000	1,170,000
2504	Contribution to Provincial Councils	-	150,000	240,000	330,000	450,000	1,170,000
12		-	150,000	240,000	330,000	450,000	1,170,000
	Total Expenditure	2,198,800	3,206,000	1,875,300	3,608,000	4,663,000	13,352,300
	Total Financing	2,198,800	3,206,000	1,875,300	3,608,000	4,663,000	13,352,300
	Domestic	1,800,000	2,756,000	1,590,300	3,048,000	3,963,000	11,357,300
11	Domestic Funds	1,800,000	2,756,000	1,590,300	3,048,000	3,963,000	11,357,300
	Foreign	398,800	450,000	285,000	560,000	700,000	1,995,000
12	Foreign Loans	398,800	450,000	285,000	560,000	700,000	1,995,000

**Head 317 - North Central Provincial Council
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	15,354,623	16,708,000	19,329,000	20,257,000	21,343,000	77,637,000	
Transfers	15,354,623	16,708,000	19,329,000	20,257,000	21,343,000	77,637,000	
Grants to Provincial Councils	15,354,623	16,708,000	19,329,000	20,257,000	21,343,000	77,637,000	
Capital Expenditure	2,243,588	3,811,200	1,637,000	3,980,000	5,146,000	14,574,200	
Capital Transfers	1,800,000	3,251,000	1,334,500	3,420,000	4,446,000	12,451,500	
Grants to Provincial Councils	1,800,000	3,251,000	1,334,500	3,420,000	4,446,000	12,451,500	
Other Capital Expenditure	443,588	560,200	302,500	560,000	700,000	2,122,700	
Contribution to Provincial Councils	443,588	560,200	302,500	560,000	700,000	2,122,700	
Total Expenditure	17,598,211	20,519,200	20,966,000	24,237,000	26,489,000	92,211,200	
Total Financing	17,598,211	20,519,200	20,966,000	24,237,000	26,489,000	92,211,200	
Domestic	17,159,202	19,965,300	20,663,600	23,677,000	25,789,000	90,094,900	
Foreign	439,009	553,900	302,400	560,000	700,000	2,116,300	

Employment Profile

Category	Approved	Actual
Senior Level	1,359	828
Tertiary Level	1,379	950
Secondary Level	23,846	19,457
Primary Level	5,876	5,663
Other (Casual/Temporary/Contract etc.)	25	
Total	32,485	26,898

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

HEAD - 317 North Central Provincial Council
1 - Operational Activities
01 - Provincial Administration

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	15,354,623	16,708,000	19,329,000	20,257,000	21,343,000	77,637,000
	Transfers	15,354,623	16,708,000	19,329,000	20,257,000	21,343,000	77,637,000
1507	Grants to Provincial Councils	15,354,623	16,708,000	19,329,000	20,257,000	21,343,000	77,637,000
	Total Expenditure	15,354,623	16,708,000	19,329,000	20,257,000	21,343,000	77,637,000
	Total Financing	15,354,623	16,708,000	19,329,000	20,257,000	21,343,000	77,637,000
	Domestic	15,354,623	16,708,000	19,329,000	20,257,000	21,343,000	77,637,000
11	Domestic Funds	15,354,623	16,708,000	19,329,000	20,257,000	21,343,000	77,637,000

HEAD - 317 North Central Provincial Council
2 - Development Activities
02 - Provincial Development

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018 -	2019 Revised Budget	2020 Estimate	2021 2022 Projections		2019 - 2022 Total
	Capital Expenditure	2,243,588	3,811,200	1,637,000	3,980,000	5,146,000	14,574,200
001	Criteria Based Grant	150,000	482,000	173,300	342,000	456,000	1,453,300
2203	Grants to Provincial Councils	150,000	482,000	173,300	342,000	456,000	1,453,300
002	Provincial Specific Development Grant	1,650,000	2,769,000	1,161,200	3,078,000	3,990,000	10,998,200
2203	Grants to Provincial Councils	1,650,000	2,769,000	1,161,200	3,078,000	3,990,000	10,998,200
003	Transforming School Education as the Foundation of a Knowledge Hub-(GOSL/WB/AusAid)	77,000	-	-	-	-	-
2504	Contribution to Provincial Councils	77,000	-	-	-	-	-
12		77,000	-	-	-	-	-
004	Health Sector Development Project (GOSL/WB)	324,800	210,000	-	-	-	210,000
2504	Contribution to Provincial Councils	324,800	210,000	-	-	-	210,000
12		324,800	210,000	-	-	-	210,000
006	Northern Road Connectivity Project (Additional Financing)-(GOSL/ADB)	41,788	50,200	17,500	-	-	67,700
2504	Contribution to Provincial Councils	41,788	50,200	17,500	-	-	67,700
12		32,861	41,900	16,500	-	-	58,400
14		4,348	2,000	900	-	-	2,900
17		4,579	6,300	100	-	-	6,400
008	General Education Modernization Project (GOSL/WB)	-	150,000	45,000	230,000	250,000	675,000
2504	Contribution to Provincial Councils	-	150,000	45,000	230,000	250,000	675,000
12		-	150,000	45,000	230,000	250,000	675,000
009	Primary Health Care System Strengthening Project-(GOSL/WB)	-	150,000	240,000	330,000	450,000	1,170,000
2504	Contribution to Provincial Councils	-	150,000	240,000	330,000	450,000	1,170,000
12		-	150,000	240,000	330,000	450,000	1,170,000
	Total Expenditure	2,243,588	3,811,200	1,637,000	3,980,000	5,146,000	14,574,200
	Total Financing	2,243,588	3,811,200	1,637,000	3,980,000	5,146,000	14,574,200
	Domestic	1,804,579	3,257,300	1,334,600	3,420,000	4,446,000	12,457,900
11	Domestic Funds	1,800,000	3,251,000	1,334,500	3,420,000	4,446,000	12,451,500
17	Foreign Finance Associated Costs	4,579	6,300	100	-	-	6,400
	Foreign	439,009	553,900	302,400	560,000	700,000	2,116,300
12	Foreign Loans	434,661	551,900	301,500	560,000	700,000	2,113,400
14	Reimbursable Foreign Loans	4,348	2,000	900	-	-	2,900

**Head 318 - Uva Provincial Council
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
				Projections		
Recurrent Expenditure	16,268,401	19,011,000	23,377,000	24,806,000	26,135,000	93,329,000
Transfers	16,268,401	19,011,000	23,377,000	24,806,000	26,135,000	93,329,000
Grants to Provincial Councils	16,268,401	19,011,000	23,377,000	24,806,000	26,135,000	93,329,000
Capital Expenditure	2,784,600	4,427,000	1,874,000	4,058,000	5,247,000	15,606,000
Capital Transfers	2,382,800	3,977,000	1,609,000	3,498,000	4,547,000	13,631,000
Grants to Provincial Councils	2,382,800	3,977,000	1,609,000	3,498,000	4,547,000	13,631,000
Other Capital Expenditure	401,800	450,000	265,000	560,000	700,000	1,975,000
Contribution to Provincial Councils	401,800	450,000	265,000	560,000	700,000	1,975,000
Total Expenditure	19,053,001	23,438,000	25,251,000	28,864,000	31,382,000	108,935,000
Total Financing	19,053,001	23,438,000	25,251,000	28,864,000	31,382,000	108,935,000
Domestic	18,651,201	22,988,000	24,986,000	28,304,000	30,682,000	106,960,000
Foreign	401,800	450,000	265,000	560,000	700,000	1,975,000

Employment Profile

Category	Approved	Actual
Senior Level	2,066	1,604
Tertiary Level	1,384	1,281
Secondary Level	24,878	23,566
Primary Level	8,113	7,930
Other (Casual/Temporary/Contract etc.)	303	303
Total	36,744	34,684

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

HEAD - 318 Uva Provincial Council
1 - Operational Activities
01 - Provincial Administration

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
		-	Revised Budget	Estimate	Projections		2019 - 2022 Total
	Recurrent Expenditure	16,268,401	19,011,000	23,377,000	24,806,000	26,135,000	93,329,000
	Transfers	16,268,401	19,011,000	23,377,000	24,806,000	26,135,000	93,329,000
1507	Grants to Provincial Councils	16,268,401	19,011,000	23,377,000	24,806,000	26,135,000	93,329,000
	Total Expenditure	16,268,401	19,011,000	23,377,000	24,806,000	26,135,000	93,329,000
	Total Financing	16,268,401	19,011,000	23,377,000	24,806,000	26,135,000	93,329,000
	Domestic	16,268,401	19,011,000	23,377,000	24,806,000	26,135,000	93,329,000
11	Domestic Funds	16,268,401	19,011,000	23,377,000	24,806,000	26,135,000	93,329,000

HEAD - 318 Uva Provincial Council
2 - Development Activities
02 - Provincial Development

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	2,784,600	4,427,000	1,874,000	4,058,000	5,247,000	15,606,000
001	Criteria Based Grant	400,200	559,000	194,600	350,000	466,000	1,569,600
2203	Grants to Provincial Councils	400,200	559,000	194,600	350,000	466,000	1,569,600
002	Provincial Specific Development Grant	1,982,600	3,418,000	1,414,400	3,148,000	4,081,000	12,061,400
2203	Grants to Provincial Councils	1,982,600	3,418,000	1,414,400	3,148,000	4,081,000	12,061,400
003	Transforming School Education as the Foundation of a Knowledge Hub-(GOSL/WB/AusAid)	77,000	-	-	-	-	-
2504	Contribution to Provincial Councils	77,000	-	-	-	-	-
12		77,000	-	-	-	-	-
004	Primary Health Care System Strengthening Project-(GOSL/WB)	324,800	100,000	-	-	-	100,000
2504	Contribution to Provincial Councils	324,800	100,000	-	-	-	100,000
12		324,800	100,000	-	-	-	100,000
007	General Education Modernization Project (GOSL/WB)	-	200,000	45,000	220,000	250,000	715,000
2504	Contribution to Provincial Councils	-	200,000	45,000	220,000	250,000	715,000
12		-	200,000	45,000	220,000	250,000	715,000
008	Primary Health Care System Strengthening Project-(GOSL/WB)	-	150,000	220,000	340,000	450,000	1,160,000
2504	Contribution to Provincial Councils	-	150,000	220,000	340,000	450,000	1,160,000
12		-	150,000	220,000	340,000	450,000	1,160,000
	Total Expenditure	2,784,600	4,427,000	1,874,000	4,058,000	5,247,000	15,606,000
	Total Financing	2,784,600	4,427,000	1,874,000	4,058,000	5,247,000	15,606,000
	Domestic	2,382,800	3,977,000	1,609,000	3,498,000	4,547,000	13,631,000
11	Domestic Funds	2,382,800	3,977,000	1,609,000	3,498,000	4,547,000	13,631,000
	Foreign	401,800	450,000	265,000	560,000	700,000	1,975,000
12	Foreign Loans	401,800	450,000	265,000	560,000	700,000	1,975,000

**Head 319 - Sabaragamuwa Provincial Council
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	21,828,495	23,212,000	26,688,000	29,579,000	31,163,000	110,642,000	
Transfers	21,828,495	23,212,000	26,688,000	29,579,000	31,163,000	110,642,000	
Grants to Provincial Councils	21,828,495	23,212,000	26,688,000	29,579,000	31,163,000	110,642,000	
Capital Expenditure	2,322,800	3,515,000	1,435,500	4,633,000	5,345,000	14,928,500	
Capital Transfers	1,880,000	3,065,000	1,140,500	4,073,000	4,645,000	12,923,500	
Grants to Provincial Councils	1,880,000	3,065,000	1,140,500	4,073,000	4,645,000	12,923,500	
Other Capital Expenditure	442,800	450,000	295,000	560,000	700,000	2,005,000	
Contribution to Provincial Councils	442,800	450,000	295,000	560,000	700,000	2,005,000	
Total Expenditure	24,151,295	26,727,000	28,123,500	34,212,000	36,508,000	125,570,500	
Total Financing	24,151,295	26,727,000	28,123,500	34,212,000	36,508,000	125,570,500	
Domestic	23,708,495	26,277,000	27,828,500	33,652,000	35,808,000	123,565,500	
Foreign	442,800	450,000	295,000	560,000	700,000	2,005,000	

Employment Profile

Category	Approved	Actual
Senior Level	1,885	1,520
Tertiary Level	3,629	3,547
Secondary Level	25,617	24,354
Primary Level	7,179	5,982
Other (Casual/Temporary/Contract etc.)		2,826
Total	38,310	38,229

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

HEAD - 319 Sabaragamuwa Provincial Council
1 - Operational Activities
01 - Provincial Administration

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
		-	Revised Budget	Estimate	Projections		2019 - 2022 Total
	Recurrent Expenditure	21,828,495	23,212,000	26,688,000	29,579,000	31,163,000	110,642,000
	Transfers	21,828,495	23,212,000	26,688,000	29,579,000	31,163,000	110,642,000
1507	Grants to Provincial Councils	21,828,495	23,212,000	26,688,000	29,579,000	31,163,000	110,642,000
	Total Expenditure	21,828,495	23,212,000	26,688,000	29,579,000	31,163,000	110,642,000
	Total Financing	21,828,495	23,212,000	26,688,000	29,579,000	31,163,000	110,642,000
	Domestic	21,828,495	23,212,000	26,688,000	29,579,000	31,163,000	110,642,000
11	Domestic Funds	21,828,495	23,212,000	26,688,000	29,579,000	31,163,000	110,642,000

HEAD - 319 Sabaragamuwa Provincial Council
2 - Development Activities
02 - Provincial Development

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections		Projections	Total
	Capital Expenditure	2,322,800	3,515,000	1,435,500	4,633,000	5,345,000	14,928,500	
001	Criteria Based Grant	280,000	454,000	215,200	357,000	476,000	1,502,200	
2203	Grants to Provincial Councils	280,000	454,000	215,200	357,000	476,000	1,502,200	
002	Provincial Specific Development Grant	1,600,000	2,611,000	925,300	3,716,000	4,169,000	11,421,300	
2203	Grants to Provincial Councils	1,600,000	2,611,000	925,300	3,716,000	4,169,000	11,421,300	
003	Transforming School Education as the Foundation of a Knowledge Hub-(GOSL/WB/AusAid)	72,000	-	-	-	-	-	-
2504	Contribution to Provincial Councils	72,000	-	-	-	-	-	-
12		72,000	-	-	-	-	-	-
004	Health Sector Development Project - (GOSL/WB)	324,800	100,000	-	-	-	-	100,000
2504	Contribution to Provincial Councils	324,800	100,000	-	-	-	-	100,000
12		324,800	100,000	-	-	-	-	100,000
005	Project for Improvement of Basic Social Services in Targeting Regions-(GOSL/JICA)	46,000	-	-	-	-	-	-
2504	Contribution to Provincial Councils	46,000	-	-	-	-	-	-
12		46,000	-	-	-	-	-	-
007	General Education Modernization Project (GOSL/WB)	-	200,000	45,000	220,000	250,000	715,000	
2504	Contribution to Provincial Councils	-	200,000	45,000	220,000	250,000	715,000	
12		-	200,000	45,000	220,000	250,000	715,000	
008	Primary Health Care System Strengthening Project-(GOSL/WB)	-	150,000	250,000	340,000	450,000	1,190,000	
2504	Contribution to Provincial Councils	-	150,000	250,000	340,000	450,000	1,190,000	
12		-	150,000	250,000	340,000	450,000	1,190,000	
	Total Expenditure	2,322,800	3,515,000	1,435,500	4,633,000	5,345,000	14,928,500	
	Total Financing	2,322,800	3,515,000	1,435,500	4,633,000	5,345,000	14,928,500	
	Domestic	1,880,000	3,065,000	1,140,500	4,073,000	4,645,000	12,923,500	
11	Domestic Funds	1,880,000	3,065,000	1,140,500	4,073,000	4,645,000	12,923,500	
	Foreign	442,800	450,000	295,000	560,000	700,000	2,005,000	
12	Foreign Loans	442,800	450,000	295,000	560,000	700,000	2,005,000	

**Head 321 - Eastern Provincial Council
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	20,481,822	21,612,000	26,959,000	27,431,000	28,901,000	104,903,000
Transfers	20,481,822	21,612,000	26,959,000	27,431,000	28,901,000	104,903,000
Grants to Provincial Councils	20,481,822	21,612,000	26,959,000	27,431,000	28,901,000	104,903,000
Capital Expenditure	2,554,800	3,917,000	2,092,400	4,346,000	5,622,000	15,977,400
Capital Transfers	2,150,000	3,467,000	1,837,400	3,786,000	4,922,000	14,012,400
Grants to Provincial Councils	2,150,000	3,467,000	1,837,400	3,786,000	4,922,000	14,012,400
Other Capital Expenditure	404,800	450,000	255,000	560,000	700,000	1,965,000
Contribution to Provincial Councils	404,800	450,000	255,000	560,000	700,000	1,965,000
Total Expenditure	23,036,622	25,529,000	29,051,400	31,777,000	34,523,000	120,880,400
Total Financing	23,036,622	25,529,000	29,051,400	31,777,000	34,523,000	120,880,400
Domestic	22,631,822	25,079,000	28,796,400	31,217,000	33,823,000	118,915,400
Foreign	404,800	450,000	255,000	560,000	700,000	1,965,000

Employment Profile

Category	Approved	Actual
Senior Level	1,930	1,294
Tertiary Level	1,949	1,312
Secondary Level	27,346	25,522
Primary Level	5,877	5,099
Other (Casual/Temporary/Contract etc.)	1	47
Total	37,103	33,274

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

HEAD - 321 Eastern Provincial Council
1 - Operational Activities
01 - Provincial Administration

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
		-	Revised Budget	Estimate	Projections		2019 - 2022 Total
	Recurrent Expenditure	20,481,822	21,612,000	26,959,000	27,431,000	28,901,000	104,903,000
	Transfers	20,481,822	21,612,000	26,959,000	27,431,000	28,901,000	104,903,000
1507	Grants to Provincial Councils	20,481,822	21,612,000	26,959,000	27,431,000	28,901,000	104,903,000
	Total Expenditure	20,481,822	21,612,000	26,959,000	27,431,000	28,901,000	104,903,000
	Total Financing	20,481,822	21,612,000	26,959,000	27,431,000	28,901,000	104,903,000
	Domestic	20,481,822	21,612,000	26,959,000	27,431,000	28,901,000	104,903,000
11	Domestic Funds	20,481,822	21,612,000	26,959,000	27,431,000	28,901,000	104,903,000

HEAD - 321 Eastern Provincial Council
2 - Development Activities
02 - Provincial Development

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections		Projections	Total
	Capital Expenditure	2,554,800	3,917,000	2,092,400	4,346,000	5,622,000	15,977,400	
001	Criteria Based Grant	325,000	514,000	194,400	379,000	505,000	1,592,400	
2203	Grants to Provincial Councils	325,000	514,000	194,400	379,000	505,000	1,592,400	
002	Provincial Specific Development Grant	1,825,000	2,953,000	1,643,000	3,407,000	4,417,000	12,420,000	
2203	Grants to Provincial Councils	1,825,000	2,953,000	1,643,000	3,407,000	4,417,000	12,420,000	
003	Transforming School Education as the Foundation of a Knowledge Hub- (GOSL/WB/AusAid)	80,000	-	-	-	-	-	-
2504	Contribution to Provincial Councils	80,000	-	-	-	-	-	-
12		80,000	-	-	-	-	-	-
004	Health Sector Development Project (GOSL/WB)	324,800	100,000	-	-	-	100,000	
2504	Contribution to Provincial Councils	324,800	100,000	-	-	-	100,000	
12		324,800	100,000	-	-	-	100,000	
009	General Education Modernization Project (GOSL/WB)	-	200,000	45,000	220,000	250,000	715,000	
2504	Contribution to Provincial Councils	-	200,000	45,000	220,000	250,000	715,000	
12		-	200,000	45,000	220,000	250,000	715,000	
010	Primary Health Care System Strengthening Project (GOSL/WB)	-	150,000	210,000	340,000	450,000	1,150,000	
2504	Contribution to Provincial Councils	-	150,000	210,000	340,000	450,000	1,150,000	
12		-	150,000	210,000	340,000	450,000	1,150,000	
	Total Expenditure	2,554,800	3,917,000	2,092,400	4,346,000	5,622,000	15,977,400	
	Total Financing	2,554,800	3,917,000	2,092,400	4,346,000	5,622,000	15,977,400	
	Domestic	2,150,000	3,467,000	1,837,400	3,786,000	4,922,000	14,012,400	
11	Domestic Funds	2,150,000	3,467,000	1,837,400	3,786,000	4,922,000	14,012,400	
	Foreign	404,800	450,000	255,000	560,000	700,000	1,965,000	
12	Foreign Loans	404,800	450,000	255,000	560,000	700,000	1,965,000	

Ministry of Plantation

ESTIMATES 2020

Ministry of Plantation

Special Priorities

Prohibiting the fragmentation of lands used for tea, rubber and coconut plantations to establish human settlements and maximizing the utilization of the said lands for the development of plantation and subsidiary crops

Subject lands owned by plantation companies of both the State and private sectors to maximum crop diversification and develop related industries

Reorganizing the Tea Research Institute by enabling it to contribute towards the development of the Tea industry by the introduction of latest technology

Encouraging the value added tea export instead of large-scale tea bulk export

Expanding the tea market for Ceylon Tea with the participation of both state and private sectors

Promoting Pure Ceylon Tea as an excellent product of Sri Lanka at the international markets

Statutory Boards/Institutions

Tea, Rubber and Coconut Estates (Control and Fragmentation) Board

Sri Lanka Tea Board

Tea Research Institute

Sri Lanka State Plantation Corporation

**Ministry of Plantation
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	2,971,629	3,231,021	1,084,000	1,029,450	1,082,200	6,426,671
Personal Emoluments	284,764	307,132	330,000	277,800	286,200	1,201,132
Salaries and Wages	194,409	224,072	244,000	201,800	212,000	881,872
Overtime and Holiday Payments	9,066	11,800	10,100	9,000	10,000	40,900
Other Allowances	81,289	71,260	75,900	67,000	64,200	278,360
Travelling Expenses	17,789	18,785	8,500	9,500	10,800	47,585
Domestic	4,042	5,850	5,500	4,000	4,700	20,050
Foreign	13,747	12,935	3,000	5,500	6,100	27,535
Supplies	29,354	30,533	25,700	20,300	21,500	98,033
Stationery and Office Requisites	7,926	7,500	7,500	6,600	7,200	28,800
Fuel	21,256	22,733	18,000	13,450	14,000	68,183
Diets and Uniforms	172	300	200	250	300	1,050
Maintenance Expenditure	20,658	18,935	14,900	17,550	18,900	70,285
Vehicles	19,383	16,863	12,500	15,500	16,500	61,363
Plant and Machinery	1,184	1,472	2,200	1,250	1,400	6,322
Buildings and Structures	91	600	200	800	1,000	2,600
Services	108,828	126,872	131,200	102,800	108,100	468,972
Transport	4,361	4,058	4,300	5,900	6,100	20,358
Postal and Communication	8,301	8,669	7,500	7,500	8,200	31,869
Electricity and Water	7,179	8,900	5,600	6,900	7,500	28,900
Rents and Local Taxes	80,507	96,736	104,200	72,000	75,000	347,936
Other	8,480	8,509	9,600	10,500	11,300	39,909
Transfers	2,510,204	2,728,764	573,700	601,500	636,700	4,540,664
Public Institutions	2,424,196	2,717,000	560,000	480,000	510,000	4,267,000
Development Subsidies	69,189	-	-	-	-	0
Subscriptions and Contributions Fee	12,332	10,900	11,000	500	500	22,900
Property Loan Interest to Public Servants	752	864	1,200	1,000	1,200	4,264
Other	3,735	-	1,500	-	-	1,500
Public Institutions (Other Operational Expenditure)	-	-	-	120,000	125,000	245,000
Other Recurrent Expenditure	32	-	-	-	-	0
Losses and Write Off	32	-	-	-	-	0
Capital Expenditure	3,133,383	4,675,737	337,930	260,350	258,600	5,532,617
Rehabilitation and Improvement of Capital Assets	9,204	22,448	20,800	12,500	13,600	69,348
Buildings and Structures	1,454	9,500	9,200	3,000	3,200	24,900
Plant, Machinery and Equipment	251	700	900	1,500	1,700	4,800
Vehicles	7,499	12,248	10,700	8,000	8,700	39,648
Acquisition of Capital Assets	3,387	5,000	5,200	5,800	6,600	22,600
Furniture and Office Equipment	3,367	3,000	3,300	4,000	4,500	14,800
Plant, Machinery and Equipment	20	2,000	1,600	1,300	1,500	6,400
Software Development	-	-	300	500	600	1,400
Capital Transfers	2,706,455	3,758,466	180,000	200,000	220,000	4,358,466
Public Institutions	1,768,881	2,385,000	135,000	200,000	220,000	2,940,000
Development Assistance	937,574	1,373,466	45,000	-	-	1,418,466
Capacity Building	4,641	4,091	1,500	1,700	2,000	9,291
Staff Training	4,641	4,091	1,500	1,700	2,000	9,291
Other Capital Expenditure	409,696	885,732	130,430	40,350	16,400	1,072,912
Restructuring	13,452	148,732	-	-	-	148,732
Research and Development	386,925	712,000	130,430	40,350	16,400	899,180
Other	9,319	25,000	-	-	-	25,000
Total Expenditure	6,105,012	7,906,758	1,421,930	1,289,800	1,340,800	11,959,288
Total Financing	6,105,012	7,906,758	1,421,930	1,289,800	1,340,800	11,959,288
Domestic	5,391,412	7,086,758	1,421,930	1,289,800	1,340,800	11,139,288
Foreign	713,600	820,000	-	-	-	820,000

**Ministry of Plantation
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Projections		
			Revised Budget	Estimates			
135 -	Minister of Plantation						
	Operational Activities	495,476	545,560	551,500	449,450	469,400	2,015,910
	Recurrent Expenditure	478,244	514,021	524,000	429,450	447,200	1,914,671
	Capital Expenditure	17,232	31,539	27,500	20,000	22,200	101,239
	Development Activities	5,609,536	7,361,198	870,430	840,350	871,400	9,943,378
	Recurrent Expenditure	2,493,385	2,717,000	560,000	600,000	635,000	4,512,000
	Capital Expenditure	3,116,151	4,644,198	310,430	240,350	236,400	5,431,378
	Total Expenditure	6,105,012	7,906,758	1,421,930	1,289,800	1,340,800	11,959,288
	Recurrent Expenditure	2,971,629	3,231,021	1,084,000	1,029,450	1,082,200	6,426,671
	Capital Expenditure	3,133,383	4,675,737	337,930	260,350	258,600	5,532,617
	Grand Total	6,105,012	7,906,758	1,421,930	1,289,800	1,340,800	11,959,288
	Total Recurrent Expenditure	2,971,629	3,231,021	1,084,000	1,029,450	1,082,200	6,426,671
	Total Capital Expenditure	3,133,383	4,675,737	337,930	260,350	258,600	5,532,617

**Head 135 - Minister of Plantation
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	2,971,629	3,231,021	1,084,000	1,029,450	1,082,200	6,426,671	
Personal Emoluments	284,764	307,132	330,000	277,800	286,200	1,201,132	
Salaries and Wages	194,409	224,072	244,000	201,800	212,000	881,872	
Overtime and Holiday Payments	9,066	11,800	10,100	9,000	10,000	40,900	
Other Allowances	81,289	71,260	75,900	67,000	64,200	278,360	
Travelling Expenses	17,789	18,785	8,500	9,500	10,800	47,585	
Domestic	4,042	5,850	5,500	4,000	4,700	20,050	
Foreign	13,747	12,935	3,000	5,500	6,100	27,535	
Supplies	29,354	30,533	25,700	20,300	21,500	98,033	
Stationery and Office Requisites	7,926	7,500	7,500	6,600	7,200	28,800	
Fuel	21,256	22,733	18,000	13,450	14,000	68,183	
Diets and Uniforms	172	300	200	250	300	1,050	
Maintenance Expenditure	20,658	18,935	14,900	17,550	18,900	70,285	
Vehicles	19,383	16,863	12,500	15,500	16,500	61,363	
Plant and Machinery	1,184	1,472	2,200	1,250	1,400	6,322	
Buildings and Structures	91	600	200	800	1,000	2,600	
Services	108,828	126,872	131,200	102,800	108,100	468,972	
Transport	4,361	4,058	4,300	5,900	6,100	20,358	
Postal and Communication	8,301	8,669	7,500	7,500	8,200	31,869	
Electricity and Water	7,179	8,900	5,600	6,900	7,500	28,900	
Rents and Local Taxes	80,507	96,736	104,200	72,000	75,000	347,936	
Other	8,480	8,509	9,600	10,500	11,300	39,909	
Transfers	2,510,204	2,728,764	573,700	601,500	636,700	4,540,664	
Public Institutions	2,424,196	2,717,000	560,000	480,000	510,000	4,267,000	
Development Subsidies	69,189	-	-	-	-	-	
Subscriptions and Contributions Fee	12,332	10,900	11,000	500	500	22,900	
Property Loan Interest to Public Servants	752	864	1,200	1,000	1,200	4,264	
Other	3,735	-	1,500	-	-	1,500	
Public Institutions (Other Operational Expenditure)	-	-	-	120,000	125,000	245,000	
Other Recurrent Expenditure	32	-	-	-	-	-	
Losses and Write Off	32	-	-	-	-	-	
Capital Expenditure	3,133,383	4,675,737	337,930	260,350	258,600	5,532,617	
Rehabilitation and Improvement of Capital Assets	9,204	22,448	20,800	12,500	13,600	69,348	
Buildings and Structures	1,454	9,500	9,200	3,000	3,200	24,900	
Plant, Machinery and Equipment	251	700	900	1,500	1,700	4,800	
Vehicles	7,499	12,248	10,700	8,000	8,700	39,648	
Acquisition of Capital Assets	3,387	5,000	5,200	5,800	6,600	22,600	
Furniture and Office Equipment	3,367	3,000	3,300	4,000	4,500	14,800	
Plant, Machinery and Equipment	20	2,000	1,600	1,300	1,500	6,400	
Software Development	-	-	300	500	600	1,400	
Capital Transfers	2,706,455	3,758,466	180,000	200,000	220,000	4,358,466	
Public Institutions	1,768,881	2,385,000	135,000	200,000	220,000	2,940,000	
Development Assistance	937,574	1,373,466	45,000	-	-	1,418,466	
Capacity Building	4,641	4,091	1,500	1,700	2,000	9,291	
Staff Training	4,641	4,091	1,500	1,700	2,000	9,291	
Other Capital Expenditure	409,696	885,732	130,430	40,350	16,400	1,072,912	
Restructuring	13,452	148,732	-	-	-	148,732	
Research and Development	386,925	712,000	130,430	40,350	16,400	899,180	
Other	9,319	25,000	-	-	-	25,000	
Total Expenditure	6,105,012	7,906,758	1,421,930	1,289,800	1,340,800	11,959,288	
Total Financing	6,105,012	7,906,758	1,421,930	1,289,800	1,340,800	11,959,288	
Domestic	5,391,412	7,086,758	1,421,930	1,289,800	1,340,800	11,139,288	
Foreign	713,600	820,000	-	-	-	820,000	

Employment Profile

Category	Approved	Actual
Senior Level	137	83
Tertiary Level	112	74
Secondary Level	838	588
Primary Level	274	296
Other (Casual/Temporary/Contract etc.)	9	4
Total	1,370	1,045

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

HEAD - 135 Minister of Plantation
1 - Operational Activities
01 - Minister's Office *

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	53,095	36,163	45,000	31,000	33,800		145,963
	Personal Emoluments	24,013	16,850	22,000	13,800	14,700		67,350
1001	Salaries and Wages	15,031	10,500	14,000	7,800	8,000		40,300
1002	Overtime and Holiday Payments	3,592	3,000	4,000	2,000	2,500		11,500
1003	Other Allowances	5,390	3,350	4,000	4,000	4,200		15,550
	Travelling Expenses	5,614	4,750	4,500	2,500	2,800		14,550
1101	Domestic	2,579	2,750	3,000	2,000	2,200		9,950
1102	Foreign	3,035	2,000	1,500	500	600		4,600
	Supplies	10,007	6,100	9,500	6,050	6,200		27,850
1201	Stationery and Office Requisites	2,508	1,300	2,500	1,600	1,700		7,100
1202	Fuel	7,459	4,750	7,000	4,450	4,500		20,700
1203	Diets and Uniforms	40	50	-	-	-		50
	Maintenance Expenditure	7,372	3,415	5,300	4,750	5,400		18,865
1301	Vehicles	6,864	2,802	4,500	4,000	4,500		15,802
1302	Plant and Machinery	490	363	700	250	300		1,613
1303	Buildings and Structures	18	250	100	500	600		1,450
	Services	6,089	5,048	3,700	3,900	4,700		17,348
1401	Transport	67	48	100	500	500		1,148
1402	Postal and Communication	1,753	2,250	1,500	1,500	2,000		7,250
1403	Electricity and Water	1,881	950	600	900	1,000		3,450
1404	Rents and Local Taxes	1,000	600	200	-	-		800
1409	Other	1,388	1,200	1,300	1,000	1,200		4,700
	Capital Expenditure	3,688	4,071	4,300	3,800	4,400		16,571
	Rehabilitation and Improvement of Capital Assets	2,700	3,071	3,100	2,000	2,400		10,571
2001	Buildings and Structures	363	250	200	500	600		1,550
2002	Plant, Machinery and Equipment	64	100	200	500	600		1,400
2003	Vehicles	2,273	2,721	2,700	1,000	1,200		7,621
	Acquisition of Capital Assets	988	1,000	1,200	1,800	2,000		6,000
2102	Furniture and Office Equipment	968	500	800	1,000	1,100		3,400
2103	Plant, Machinery and Equipment	20	500	400	800	900		2,600
	Total Expenditure	56,783	40,234	49,300	34,800	38,200		162,534
	Total Financing	56,783	40,234	49,300	34,800	38,200		162,534
	Domestic	56,783	40,234	49,300	34,800	38,200		162,534
11	Domestic Funds	56,783	40,234	49,300	34,800	38,200		162,534

* Expenditure for the projects 135-01-11 and 135-01-12 included in the 135-01-01 project.

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	425,149	447,800	479,000	398,450	413,400	1,738,650
		Personal Emoluments	260,751	275,500	308,000	264,000	271,500	1,119,000
1001		Salaries and Wages	179,378	204,140	230,000	194,000	204,000	832,140
1002		Overtime and Holiday Payments	5,474	6,800	6,100	7,000	7,500	27,400
1003		Other Allowances	75,899	64,560	71,900	63,000	60,000	259,460
		Travelling Expenses	12,175	11,450	4,000	7,000	8,000	30,450
1101		Domestic	1,463	2,450	2,500	2,000	2,500	9,450
1102		Foreign	10,712	9,000	1,500	5,000	5,500	21,000
		Supplies	19,347	17,705	16,200	14,250	15,300	63,455
1201		Stationery and Office Requisites	5,418	5,000	5,000	5,000	5,500	20,500
1202		Fuel	13,797	12,505	11,000	9,000	9,500	42,005
01		<i>Fuel for Vehicles</i>	-	3,505	-	-	-	3,505
1203		Diets and Uniforms	132	200	200	250	300	950
		Maintenance Expenditure	13,286	12,341	9,600	12,800	13,500	48,241
1301		Vehicles	12,519	11,241	8,000	11,500	12,000	42,741
1302		Plant and Machinery	694	1,000	1,500	1,000	1,100	4,600
1303		Buildings and Structures	73	100	100	300	400	900
		Services	101,815	118,040	125,700	96,400	100,800	440,940
1401		Transport	4,294	3,995	4,200	5,400	5,600	19,195
1402		Postal and Communication	6,548	6,000	6,000	6,000	6,200	24,200
1403		Electricity and Water	5,298	7,000	5,000	6,000	6,500	24,500
1404		Rents and Local Taxes	79,507	95,536	104,000	72,000	75,000	346,536
11		<i>Rent- Office Buildings</i>	-	536	-	-	-	536
1409		Other	6,168	5,509	6,500	7,000	7,500	26,509
		Transfers	16,819	11,764	13,700	1,500	1,700	28,664
1505		Subscriptions and Contributions Fee	12,332	10,900	11,000	500	500	22,900
1506		Property Loan Interest to Public Servants	752	864	1,200	1,000	1,200	4,264
1508		Other	3,735	-	1,500	-	-	1,500
		Other Recurrent Expenditure	32	-	-	-	-	-
1701		Losses and Write Off	32	-	-	-	-	-
001		Tea, Rubber and Coconut Estates (Control of Fragmentation Board)	924	1,000	1,800	2,500	2,600	7,900
1409		Other	924	1,000	1,800	2,500	2,600	7,900
		Capital Expenditure	13,544	24,968	23,200	16,200	17,800	82,168
		Rehabilitation and Improvement of Capital Assets	6,504	17,877	17,700	10,500	11,200	57,277
2001		Buildings and Structures	1,091	9,000	9,000	2,500	2,600	23,100
2002		Plant, Machinery and Equipment	187	500	700	1,000	1,100	3,300
2003		Vehicles	5,226	8,377	8,000	7,000	7,500	30,877
		Acquisition of Capital Assets	2,198	2,500	3,500	3,000	3,400	12,400
2102		Furniture and Office Equipment	2,198	1,500	2,000	2,000	2,200	7,700
2103		Plant, Machinery and Equipment	-	1,000	1,200	500	600	3,300
2106		Software Development	-	-	300	500	600	1,400
		Capacity Building	4,641	4,091	1,500	1,700	2,000	9,291
2401		Staff Training	4,641	4,091	1,500	1,700	2,000	9,291
01		<i>Training of the Ministry Staff</i>	-	91	-	-	-	91
001		Tea, Rubber and Coconut Estates (Control of Fragmentation Board)	201	500	500	1,000	1,200	3,200
2102		Furniture and Office Equipment	201	500	500	1,000	1,200	3,200
		Total Expenditure	438,693	472,768	502,200	414,650	431,200	1,820,818
		Total Financing	438,693	472,768	502,200	414,650	431,200	1,820,818
		Domestic	438,693	472,768	502,200	414,650	431,200	1,820,818
11		Domestic Funds	438,693	472,768	502,200	414,650	431,200	1,820,818

HEAD - 135 Minister of Plantation
1 - Operational Activities
11 - State Minister's Office (Tea Industry Development)

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
			-	Revised Budget	Estimate	Projections		2019 - 2022 Total
		Recurrent Expenditure	-	30,058	-	-	-	30,058
		Personal Emoluments	-	14,782	-	-	-	14,782
1001		Salaries and Wages	-	9,432	-	-	-	9,432
1002		Overtime and Holiday Payments	-	2,000	-	-	-	2,000
1003		Other Allowances	-	3,350	-	-	-	3,350
		Travelling Expenses	-	2,585	-	-	-	2,585
1101		Domestic	-	650	-	-	-	650
1102		Foreign	-	1,935	-	-	-	1,935
		Supplies	-	6,728	-	-	-	6,728
1201		Stationery and Office Requisites	-	1,200	-	-	-	1,200
1202		Fuel	-	5,478	-	-	-	5,478
1203		Diets and Uniforms	-	50	-	-	-	50
		Maintenance Expenditure	-	3,179	-	-	-	3,179
1301		Vehicles	-	2,820	-	-	-	2,820
1302		Plant and Machinery	-	109	-	-	-	109
1303		Buildings and Structures	-	250	-	-	-	250
		Services	-	2,784	-	-	-	2,784
1401		Transport	-	15	-	-	-	15
1402		Postal and Communication	-	419	-	-	-	419
1403		Electricity and Water	-	950	-	-	-	950
1404		Rents and Local Taxes	-	600	-	-	-	600
1409		Other	-	800	-	-	-	800
		Capital Expenditure	-	2,500	-	-	-	2,500
		Rehabilitation and Improvement of Capital Assets	-	1,500	-	-	-	1,500
2001		Buildings and Structures	-	250	-	-	-	250
2002		Plant, Machinery and Equipment	-	100	-	-	-	100
2003		Vehicles	-	1,150	-	-	-	1,150
		Acquisition of Capital Assets	-	1,000	-	-	-	1,000
2102		Furniture and Office Equipment	-	500	-	-	-	500
2103		Plant, Machinery and Equipment	-	500	-	-	-	500
		Total Expenditure	-	32,558	-	-	-	32,558
		Total Financing	-	32,558	-	-	-	32,558
		Domestic	-	32,558	-	-	-	32,558
11		Domestic Funds	-	32,558	-	-	-	32,558

HEAD - 135 Minister of Plantation
2 - Development Activities
03 - Plantation Development Programme *

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018	2019 Revised Budget	2020 Estimate	2021 2022 Projections		2019 - 2022 Total
	Recurrent Expenditure	69,189	-	-	-	-	-
033	Fertilizer Subsidy for Smallholders of Tea, Rubber and Coconut Sector	69,189	-	-	-	-	-
1504	Development Subsidies	69,189	-	-	-	-	-
	Capital Expenditure	1,347,270	2,115,589	175,430	40,350	16,400	2,347,769
008	Cadastral Surveys in the Plantation Sector	-	100,000	-	-	-	100,000
2507	Research and Development	-	100,000	-	-	-	100,000
011	Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	876,841	1,120,000	-	-	-	1,120,000
2202	Development Assistance	876,841	1,120,000	-	-	-	1,120,000
		713,600	820,000	-	-	-	820,000
		163,241	300,000	-	-	-	300,000
012	Tea Shakthi Fund	13,452	5,123	-	-	-	5,123
2501	Restructuring	13,452	5,123	-	-	-	5,123
013	Control of Weligama Coconut Leaf Wilt & Rot Disease	42,566	42,000	-	-	-	42,000
2507	Research and Development	42,566	42,000	-	-	-	42,000
014	Establishment of Surgarcane Nurseries	8,544	-	-	-	-	-
2507	Research and Development	8,544	-	-	-	-	-
018	Kapruka Fund	24,699	21,500	-	-	-	21,500
2202	Development Assistance	24,699	21,500	-	-	-	21,500
019	Supervision of Plantation Management	4,261	-	-	-	-	-
2202	Development Assistance	4,261	-	-	-	-	-
020	Development of Biochemical approach to control the tea shot - borer	700	-	-	-	-	-
2507	Research and Development	700	-	-	-	-	-
021	Identification of the Potential Pest and Disease Problems of Rubber in Non-Traditional Areas to Develop Improved Management Strategies	4,835	3,000	3,000	-	-	6,000
2507	Research and Development	4,835	3,000	3,000	-	-	6,000
026	Plantation Sector Development Projects	302,701	542,000	127,430	-	-	669,430
2507	Research and Development	302,701	537,000	127,430	-	-	664,430
2509	Other	-	5,000	-	-	-	5,000
031	Produce genetically superior high yielding coconut planting materials	27,579	30,000	-	-	-	30,000
2507	Research and Development	27,579	30,000	-	-	-	30,000
039	Strengthening the assistance to Tea small holders to improve productivity	18,033	231,966	45,000	-	-	276,966
2202	Development Assistance	18,033	231,966	45,000	-	-	276,966
040	Provision of hybrid coconut seeding by Coconut Research Institute (CRI)	13,740	-	-	-	-	-
2202	Development Assistance	13,740	-	-	-	-	-
041	Support the implementation of the Rubber Master Plan	9,319	20,000	-	-	-	20,000
2509	Other	9,319	20,000	-	-	-	20,000
042	Establishment of Tea Seed Gardens	-	-	-	7,850	1,000	8,850
2507	Research and Development	-	-	-	7,850	1,000	8,850
043	Development & introduction of a motorized selective harvester suitable for tea lands	-	-	-	20,000	13,000	33,000
2507	Research and Development	-	-	-	20,000	13,000	33,000
044	Promotion and Commercialization of Microbial Bio pesticides in Tea cultivation	-	-	-	12,500	2,400	14,900
2507	Research and Development	-	-	-	12,500	2,400	14,900
	Total Expenditure	1,416,459	2,115,589	175,430	40,350	16,400	2,347,769

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2019 - 2022 Total
		2018	2019	2020	2021	2022	
		-	Revised Budget	Estimate	Projections		
Total Financing		1,416,459	2,115,589	175,430	40,350	16,400	2,347,769
Domestic		702,859	1,295,589	175,430	40,350	16,400	1,527,769
11	Domestic Funds	539,618	995,589	175,430	40,350	16,400	1,227,769
17	Foreign Finance Associated Costs	163,241	300,000	-	-	-	300,000
	Foreign	713,600	820,000	-	-	-	820,000
12	Foreign Loans	713,600	820,000	-	-	-	820,000

* Expenditure and allocations for the 6 items included in the sub project 135-02-03-26-2507 transferred to the objects codes 410 - 02- 03 and 431 - 02- 03

HEAD - 135 Minister of Plantation
2 - Development Activities
04 - Plantation Development Institutions

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	2,424,196	2,717,000	560,000	600,000	635,000	4,512,000
001	Rubber Research Institute	372,300	430,000	-	-	-	430,000
1503	Public Institutions	372,300	430,000	-	-	-	430,000
002	National Institute of Plantation Management	50,000	60,000	-	-	-	60,000
1503	Public Institutions	50,000	60,000	-	-	-	60,000
007	Sri Lanka Tea Board	165,800	160,000	160,000	180,000	200,000	700,000
1503	Public Institutions	165,800	160,000	160,000	180,000	200,000	700,000
008	Tea Research Institute	374,436	400,000	400,000	420,000	435,000	1,655,000
1503	Public Institutions	374,436	400,000	400,000	300,000	310,000	1,410,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-	120,000	125,000	245,000
009	Tea Small Holdings Development Authority	373,480	420,000	-	-	-	420,000
1503	Public Institutions	373,480	420,000	-	-	-	420,000
010	Thurusaviya Fund	20,000	25,000	-	-	-	25,000
1503	Public Institutions	20,000	25,000	-	-	-	25,000
011	Coconut Research Institute	236,930	277,000	-	-	-	277,000
1503	Public Institutions	236,930	277,000	-	-	-	277,000
012	Coconut Cultivation Board	448,000	460,000	-	-	-	460,000
1503	Public Institutions	448,000	460,000	-	-	-	460,000
013	Coconut Development Authority	145,000	165,000	-	-	-	165,000
1503	Public Institutions	145,000	165,000	-	-	-	165,000
014	Sugarcane Research Institute	238,250	260,000	-	-	-	260,000
1503	Public Institutions	238,250	260,000	-	-	-	260,000
015	Sri Lanka Cashew Corporation	-	60,000	-	-	-	60,000
1503	Public Institutions	-	60,000	-	-	-	60,000
	Capital Expenditure	1,768,881	2,528,609	135,000	200,000	220,000	3,083,609
001	Rubber Research Institute	87,000	130,000	-	-	-	130,000
2201	Public Institutions	87,000	130,000	-	-	-	130,000
15	<i>Research and Development</i>	-	20,000	-	-	-	20,000
16	<i>Developing an approach for voluntary carbon market with the rubber cultivation in Eastern and Uva Provinces.</i>	-	5,000	-	-	-	5,000
18	<i>Improvement of strategies to Combat White Root Disease in rubber plantation</i>	-	10,000	-	-	-	10,000
19	<i>Intercropping diverse crop plants under rubber in nontraditional areas</i>	-	10,000	-	-	-	10,000
25	<i>Effective introduction of low intensity harvesting system to address the current issues in rubber plantation industry</i>	-	30,000	-	-	-	30,000
002	National Institute of Plantation Management	30,950	33,000	-	-	-	33,000
2201	Public Institutions	30,950	33,000	-	-	-	33,000
007	Sri Lanka Tea Board	50,000	50,000	55,000	100,000	115,000	320,000
2201	Public Institutions	50,000	50,000	55,000	100,000	115,000	320,000
008	Tea Research Institute	61,500	80,000	80,000	100,000	105,000	365,000
2201	Public Institutions	61,500	80,000	80,000	100,000	105,000	365,000
009	Tea Small Holdings Development Authority	617,000	900,000	-	-	-	900,000
2201	Public Institutions	617,000	900,000	-	-	-	900,000
010	Thurusaviya Fund	3,401	22,000	-	-	-	22,000
2201	Public Institutions	3,401	22,000	-	-	-	22,000
011	Coconut Research Institute	53,500	80,000	-	-	-	80,000
2201	Public Institutions	53,500	80,000	-	-	-	80,000
012	Coconut Cultivation Board	699,000	800,000	-	-	-	800,000
2201	Public Institutions	699,000	800,000	-	-	-	800,000
20	<i>Establishment of coconut cultivation model gardens</i>	-	60,000	-	-	-	60,000

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
013	Coconut Development Authority	117,930	110,000	-	-	-	110,000
2201	Public Institutions	117,930	110,000	-	-	-	110,000
014	Sugarcane Research Institute	48,600	90,000	-	-	-	90,000
2201	Public Institutions	48,600	90,000	-	-	-	90,000
21	<i>Management of sugarcane white leaf disease at Sevanagala, Pelewatta and Hingurana plantations</i>	-	30,000	-	-	-	30,000
015	Sri Lanka Cashew Corporation	-	90,000	-	-	-	90,000
2201	Public Institutions	-	90,000	-	-	-	90,000
016	Kanthale Sugar Industries Ltd	-	10,702	-	-	-	10,702
2501	Restructuring	-	10,702	-	-	-	10,702
017	Hingurana Sugar Industries Ltd	-	907	-	-	-	907
2501	Restructuring	-	907	-	-	-	907
018	Sri Lanka State Plantation Corporation, Janatha Estate Development Board and Elkaduwa Plantation	-	132,000	-	-	-	132,000
2501	Restructuring	-	132,000	-	-	-	132,000
Total Expenditure		4,193,077	5,245,609	695,000	800,000	855,000	7,595,609
Total Financing		4,193,077	5,245,609	695,000	800,000	855,000	7,595,609
Domestic		4,193,077	5,245,609	695,000	800,000	855,000	7,595,609
11	Domestic Funds	4,193,077	5,245,609	695,000	800,000	855,000	7,595,609

ESTIMATES 2020

State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion

Special Priorities

Promoting the cultivation of tea and other export crops, transforming them into high value products, utilizing estate companies at maximum productivity and establishing the necessary international market

Encouraging and promoting the cultivation of organic tea

Introducing a mechanism to safeguard the quality of local tea

Formulating and implementing a plan for the proper utilization of lands in the estate sector

Introducing other crops to be grown around tea and rubber estates

Modernizing tea and rubber factories with the use of latest technology and machinery and linking banking system for necessary financial resources

Implementing relief service mechanisms at the ground level to encourage rural tea cultivation and small scale tea estate owners

Ensuring the availability of raw materials necessary for the rubber industry by providing encouragement for the development of cultivations of small and medium scale rubber estate owners

Encouraging rubber related products aimed at local and foreign markets

Departments

Department of Rubber Development

Statutory Boards/Institutions

National Institute of Plantation Management

Kalubovitiyana Tea Factory Ltd.

Tea Small Holdings Development Authority

Elkaduwa Plantation Ltd.

Rubber Research Institute of Sri Lanka

Sri Lanka Rubber Manufacturing & Export Corporation Ltd.

**State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories
Modernization and Tea and Rubber Export Promotion**

Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	323,229	370,668	1,306,500	1,478,300	1,534,800	4,690,268
Personal Emoluments	225,258	256,722	278,900	353,800	366,700	1,256,122
Salaries and Wages	149,666	178,725	197,500	246,800	259,000	882,025
Overtime and Holiday Payments	4,953	5,600	7,600	14,000	15,500	42,700
Other Allowances	70,639	72,397	73,800	93,000	92,200	331,397
Travelling Expenses	10,320	14,000	13,700	19,500	21,700	68,900
Domestic	6,441	9,000	11,500	14,000	15,400	49,900
Foreign	3,879	5,000	2,200	5,500	6,300	19,000
Supplies	9,260	9,825	13,750	20,750	22,400	66,725
Stationery and Office Requisites	3,474	3,675	4,600	6,600	7,200	22,075
Fuel	4,752	5,000	8,150	12,450	12,900	38,500
Diets and Uniforms	649	700	500	1,200	1,500	3,900
Other	385	450	500	500	800	2,250
Maintenance Expenditure	4,435	4,300	8,300	13,750	15,200	41,550
Vehicles	3,535	3,700	6,700	11,000	11,900	33,300
Plant and Machinery	577	300	1,000	1,250	1,500	4,050
Buildings and Structures	323	300	600	1,500	1,800	4,200
Services	63,624	74,981	76,850	111,200	118,600	381,631
Transport	-	-	200	2,500	2,700	5,400
Postal and Communication	3,469	4,000	7,050	9,000	10,200	30,250
Electricity and Water	2,210	2,085	2,600	4,400	4,800	13,885
Rents and Local Taxes	37,293	46,896	45,000	70,000	74,000	235,896
Lease Rental for Vehicles procured Under Operational Leasing	11,247	11,250	10,000	12,300	13,000	46,550
Other	9,405	10,750	12,000	13,000	13,900	49,650
Transfers	10,311	10,840	915,000	959,300	990,200	2,875,340
Public Institutions	-	-	905,000	750,000	765,000	2,420,000
Subscriptions and Contributions Fee	8,939	9,090	8,000	10,800	11,000	38,890
Property Loan Interest to Public Servants	1,372	1,750	2,000	3,500	4,200	11,450
Public Institutions (Other Operational Expenditure)	-	-	-	195,000	210,000	405,000
Other Recurrent Expenditure	21	-	-	-	-	0
Losses and Write Off	21	-	-	-	-	0
Capital Expenditure	635,652	846,000	4,132,720	4,391,500	4,303,450	13,673,670
Rehabilitation and Improvement of Capital Assets	18,720	19,500	11,600	16,500	19,350	66,950
Buildings and Structures	14,500	17,000	7,100	8,000	9,350	41,450
Plant, Machinery and Equipment	351	500	600	2,500	3,200	6,800
Vehicles	3,869	2,000	3,900	6,000	6,800	18,700
Acquisition of Capital Assets	15,008	9,700	3,600	10,300	11,400	35,000
Furniture and Office Equipment	2,993	3,000	2,000	5,000	5,500	15,500
Plant, Machinery and Equipment	1,256	500	800	3,300	3,700	8,300
Buildings and Structures	945	500	-	-	-	500
Software Development	9,814	5,700	800	2,000	2,200	10,700
Capital Transfers	579,089	800,000	3,865,000	4,075,000	4,010,000	12,750,000
Public Institutions	-	-	1,355,000	1,575,000	1,690,000	4,620,000
Development Assistance	579,089	800,000	2,510,000	2,500,000	2,320,000	8,130,000
Capacity Building	1,689	1,800	1,300	2,200	3,200	8,500
Staff Training	1,689	1,800	1,300	2,200	3,200	8,500
Other Capital Expenditure	21,146	15,000	251,220	287,500	259,500	813,220
Research and Development	21,146	15,000	231,220	267,500	239,500	753,220
Other	-	-	20,000	20,000	20,000	60,000
Total Expenditure	958,881	1,216,668	5,439,220	5,869,800	5,838,250	18,363,938
Total Financing	958,881	1,216,668	5,439,220	5,869,800	5,838,250	18,363,938
Domestic	958,881	1,216,668	4,439,220	4,869,800	5,006,250	15,531,938
Foreign	-	-	1,000,000	1,000,000	832,000	2,832,000

**State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories
Modernization and Tea and Rubber Export Promotion
Programme Summary**

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 - 2022		2019 - 2022 Total
					2021	2022	
410 -	State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion						
	Operational Activities	-	-	23,000	143,200	157,550	323,750
	Recurrent Expenditure	-	-	21,500	131,200	142,900	295,600
	Capital Expenditure	-	-	1,500	12,000	14,650	28,150
	Development Activities	-	-	4,006,220	4,397,500	4,232,500	12,636,220
	Recurrent Expenditure	-	-	905,000	945,000	975,000	2,825,000
	Capital Expenditure	-	-	3,101,220	3,452,500	3,257,500	9,811,220
	Total Expenditure	-	-	4,029,220	4,540,700	4,390,050	12,959,970
	Recurrent Expenditure	-	-	926,500	1,076,200	1,117,900	3,120,600
	Capital Expenditure	-	-	3,102,720	3,464,500	3,272,150	9,839,370
293 -	Department of Rubber Development						
	Development Activities	958,881	1,216,668	1,410,000	1,329,100	1,448,200	5,403,968
	Recurrent Expenditure	323,229	370,668	380,000	402,100	416,900	1,569,668
	Capital Expenditure	635,652	846,000	1,030,000	927,000	1,031,300	3,834,300
	Total Expenditure	958,881	1,216,668	1,410,000	1,329,100	1,448,200	5,403,968
	Grand Total	958,881	1,216,668	5,439,220	5,869,800	5,838,250	18,363,938
	Total Recurrent Expenditure	323,229	370,668	1,306,500	1,478,300	1,534,800	4,690,268
	Total Capital Expenditure	635,652	846,000	4,132,720	4,391,500	4,303,450	13,673,670

**Head 410 - State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories
Modernization and Tea and Rubber Export Promotion
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	-	-	926,500	1,076,200	1,117,900	3,120,600	
Personal Emoluments	-	-	10,900	78,800	83,200	172,900	
Salaries and Wages	-	-	7,500	53,800	56,000	117,300	
Overtime and Holiday Payments	-	-	1,600	7,000	8,000	16,600	
Other Allowances	-	-	1,800	18,000	19,200	39,000	
Travelling Expenses	-	-	2,200	4,500	5,200	11,900	
Domestic	-	-	1,000	3,000	3,400	7,400	
Foreign	-	-	1,200	1,500	1,800	4,500	
Supplies	-	-	3,250	9,250	10,000	22,500	
Stationery and Office Requisites	-	-	1,100	2,600	3,000	6,700	
Fuel	-	-	2,150	6,450	6,700	15,300	
Diets and Uniforms	-	-	-	200	300	500	
Maintenance Expenditure	-	-	2,300	6,750	7,800	16,850	
Vehicles	-	-	1,700	5,000	5,700	12,400	
Plant and Machinery	-	-	500	750	900	2,150	
Buildings and Structures	-	-	100	1,000	1,200	2,300	
Services	-	-	2,850	30,900	35,500	69,250	
Transport	-	-	200	2,500	2,700	5,400	
Postal and Communication	-	-	1,050	2,500	3,200	6,750	
Electricity and Water	-	-	600	1,900	2,200	4,700	
Rents and Local Taxes	-	-	-	22,000	25,000	47,000	
Other	-	-	1,000	2,000	2,400	5,400	
Transfers	-	-	905,000	946,000	976,200	2,827,200	
Public Institutions	-	-	905,000	750,000	765,000	2,420,000	
Property Loan Interest to Public Servants	-	-	-	1,000	1,200	2,200	
Public Institutions (Other Operational Expenditure)	-	-	-	195,000	210,000	405,000	
Capital Expenditure	-	-	3,102,720	3,464,500	3,272,150	9,839,370	
Rehabilitation and Improvement of Capital Assets	-	-	700	5,500	7,050	13,250	
Buildings and Structures	-	-	100	2,500	3,350	5,950	
Plant, Machinery and Equipment	-	-	100	1,000	1,200	2,300	
Vehicles	-	-	500	2,000	2,500	5,000	
Acquisition of Capital Assets	-	-	800	5,800	6,400	13,000	
Furniture and Office Equipment	-	-	500	3,000	3,300	6,800	
Plant, Machinery and Equipment	-	-	300	2,800	3,100	6,200	
Capital Transfers	-	-	2,865,000	3,175,000	3,010,000	9,050,000	
Public Institutions	-	-	1,355,000	1,575,000	1,690,000	4,620,000	
Development Assistance	-	-	1,510,000	1,600,000	1,320,000	4,430,000	
Capacity Building	-	-	-	700	1,200	1,900	
Staff Training	-	-	-	700	1,200	1,900	
Other Capital Expenditure	-	-	236,220	277,500	247,500	761,220	
Research and Development	-	-	216,220	257,500	227,500	701,220	
Other	-	-	20,000	20,000	20,000	60,000	
Total Expenditure	-	-	4,029,220	4,540,700	4,390,050	12,959,970	
Total Financing	-	-	4,029,220	4,540,700	4,390,050	12,959,970	
Domestic	-	-	3,029,220	3,540,700	3,558,050	10,127,970	
Foreign	-	-	1,000,000	1,000,000	832,000	2,832,000	

Employment Profile

Category	Approved	Actual
Senior Level	147	80
Tertiary Level	124	93
Secondary Level	545	421
Primary Level	274	279
Other (Casual/Temporary/Contract etc.)	5	1
Total	1,095	874

HEAD - 410 State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	-	-	12,000	31,000	33,800		76,800
	Personal Emoluments	-	-	5,300	13,800	14,700		33,800
1001	Salaries and Wages	-	-	3,500	7,800	8,000		19,300
1002	Overtime and Holiday Payments	-	-	1,000	2,000	2,500		5,500
1003	Other Allowances	-	-	800	4,000	4,200		9,000
	Travelling Expenses	-	-	1,800	2,500	2,800		7,100
1101	Domestic	-	-	800	2,000	2,200		5,000
1102	Foreign	-	-	1,000	500	600		2,100
	Supplies	-	-	2,450	6,050	6,200		14,700
1201	Stationery and Office Requisites	-	-	800	1,600	1,700		4,100
1202	Fuel	-	-	1,650	4,450	4,500		10,600
	Maintenance Expenditure	-	-	1,500	4,750	5,400		11,650
1301	Vehicles	-	-	900	4,000	4,500		9,400
1302	Plant and Machinery	-	-	500	250	300		1,050
1303	Buildings and Structures	-	-	100	500	600		1,200
	Services	-	-	950	3,900	4,700		9,550
1401	Transport	-	-	-	500	500		1,000
1402	Postal and Communication	-	-	350	1,500	2,000		3,850
1403	Electricity and Water	-	-	100	900	1,000		2,000
1409	Other	-	-	500	1,000	1,200		2,700
	Capital Expenditure	-	-	1,500	3,800	4,400		9,700
	Rehabilitation and Improvement of Capital Assets	-	-	700	2,000	2,400		5,100
2001	Buildings and Structures	-	-	100	500	600		1,200
2002	Plant, Machinery and Equipment	-	-	100	500	600		1,200
2003	Vehicles	-	-	500	1,000	1,200		2,700
	Acquisition of Capital Assets	-	-	800	1,800	2,000		4,600
2102	Furniture and Office Equipment	-	-	500	1,000	1,100		2,600
2103	Plant, Machinery and Equipment	-	-	300	800	900		2,000
	Total Expenditure	-	-	13,500	34,800	38,200		86,500
	Total Financing	-	-	13,500	34,800	38,200		86,500
	Domestic	-	-	13,500	34,800	38,200		86,500
11	Domestic Funds	-	-	13,500	34,800	38,200		86,500

HEAD - 410 State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
			-	Revised Budget	Estimate	Projections		2019 - 2022 Total
		Recurrent Expenditure	-	-	9,500	100,200	109,100	218,800
		Personal Emoluments	-	-	5,600	65,000	68,500	139,100
1001		Salaries and Wages	-	-	4,000	46,000	48,000	98,000
1002		Overtime and Holiday Payments	-	-	600	5,000	5,500	11,100
1003		Other Allowances	-	-	1,000	14,000	15,000	30,000
		Travelling Expenses	-	-	400	2,000	2,400	4,800
1101		Domestic	-	-	200	1,000	1,200	2,400
1102		Foreign	-	-	200	1,000	1,200	2,400
		Supplies	-	-	800	3,200	3,800	7,800
1201		Stationery and Office Requisites	-	-	300	1,000	1,300	2,600
1202		Fuel	-	-	500	2,000	2,200	4,700
1203		Diets and Uniforms	-	-	-	200	300	500
		Maintenance Expenditure	-	-	800	2,000	2,400	5,200
1301		Vehicles	-	-	800	1,000	1,200	3,000
1302		Plant and Machinery	-	-	-	500	600	1,100
1303		Buildings and Structures	-	-	-	500	600	1,100
		Services	-	-	1,900	27,000	30,800	59,700
1401		Transport	-	-	200	2,000	2,200	4,400
1402		Postal and Communication	-	-	700	1,000	1,200	2,900
1403		Electricity and Water	-	-	500	1,000	1,200	2,700
1404		Rents and Local Taxes	-	-	-	22,000	25,000	47,000
1409		Other	-	-	500	1,000	1,200	2,700
		Transfers	-	-	-	1,000	1,200	2,200
1506		Property Loan Interest to Public Servants	-	-	-	1,000	1,200	2,200
		Capital Expenditure	-	-	-	8,200	10,250	18,450
		Rehabilitation and Improvement of Capital Assets	-	-	-	3,500	4,650	8,150
2001		Buildings and Structures	-	-	-	2,000	2,750	4,750
2002		Plant, Machinery and Equipment	-	-	-	500	600	1,100
2003		Vehicles	-	-	-	1,000	1,300	2,300
		Acquisition of Capital Assets	-	-	-	4,000	4,400	8,400
2102		Furniture and Office Equipment	-	-	-	2,000	2,200	4,200
2103		Plant, Machinery and Equipment	-	-	-	2,000	2,200	4,200
		Capacity Building	-	-	-	700	1,200	1,900
2401		Staff Training	-	-	-	700	1,200	1,900
		Total Expenditure	-	-	9,500	108,400	119,350	237,250
		Total Financing	-	-	9,500	108,400	119,350	237,250
		Domestic	-	-	9,500	108,400	119,350	237,250
11		Domestic Funds	-	-	9,500	108,400	119,350	237,250

HEAD - 410 State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion

2 - Development Activities

03 - Tea and Rubber Sectors Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					-	-	1,746,220	1,877,500	1,567,500	5,191,220
001				Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	-	-	1,510,000	1,600,000	1,320,000	4,430,000
	2202			Development Assistance	-	-	1,510,000	1,600,000	1,320,000	4,430,000
		12			-	-	1,000,000	1,000,000	832,000	2,832,000
		17			-	-	510,000	600,000	488,000	1,598,000
002				Cadastral Surveys in the Plantation Sector	-	-	155,000	130,000	150,000	435,000
	2507			Research and Development	-	-	155,000	130,000	150,000	435,000
003				Improve the Quality of planting materials of newly developed tea cultivars among tea smallholders	-	-	29,000	22,000	-	51,000
	2507			Research and Development	-	-	29,000	22,000	-	51,000
004				Support the implementation of the Rubber Master Plan	-	-	20,000	20,000	20,000	60,000
	2509			Other	-	-	20,000	20,000	20,000	60,000
005				Establishment of cost effective high performance modern smoke houses - Rubber	-	-	15,520	21,000	22,000	58,520
	2507			Research and Development	-	-	15,520	21,000	22,000	58,520
006				Modification of fertilizer recommendations for rubber with reference to plant, soil & field parameters	-	-	1,500	1,000	-	2,500
	2507			Research and Development	-	-	1,500	1,000	-	2,500
007				Developing a model estate for Rubber at Dartonfield - Agalawatta	-	-	15,200	16,000	-	31,200
	2507			Research and Development	-	-	15,200	16,000	-	31,200
008				Screening of drought/ stress tolerant Hevea clones for sustainable Rubber cultivation	-	-	-	20,500	10,000	30,500
	2507			Research and Development	-	-	-	20,500	10,000	30,500
009				Establishment of accredited laboratory and enhancement of testing facilities for Rubber industry	-	-	-	22,000	28,000	50,000
	2507			Research and Development	-	-	-	22,000	28,000	50,000
010				Establishment of Environment friendly Economically viable slow release fertilizer techniques to improve crop performance in Rubber industry	-	-	-	25,000	17,500	42,500
	2507			Research and Development	-	-	-	25,000	17,500	42,500
Total Expenditure					-	-	1,746,220	1,877,500	1,567,500	5,191,220
Total Financing					-	-	1,746,220	1,877,500	1,567,500	5,191,220
Domestic					-	-	746,220	877,500	735,500	2,359,220
11				Domestic Funds	-	-	236,220	277,500	247,500	761,220
17				Foreign Finance Associated Costs	-	-	510,000	600,000	488,000	1,598,000
Foreign					-	-	1,000,000	1,000,000	832,000	2,832,000
12				Foreign Loans	-	-	1,000,000	1,000,000	832,000	2,832,000

**HEAD - 410 State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and
Factories Modernization and Tea and Rubber Export Promotion**

2 - Development Activities

04 - Public Institutions

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	-	-	905,000	945,000	975,000		2,825,000
001	National Institute of Plantation Management	-	-	60,000	65,000	75,000		200,000
1503	Public Institutions	-	-	60,000	40,000	45,000		145,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-	25,000	30,000		55,000
002	Tea Small Holdings Development Authority	-	-	420,000	440,000	450,000		1,310,000
1503	Public Institutions	-	-	420,000	360,000	365,000		1,145,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-	80,000	85,000		165,000
003	Rubber Research Institute	-	-	425,000	440,000	450,000		1,315,000
1503	Public Institutions	-	-	425,000	350,000	355,000		1,130,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-	90,000	95,000		185,000
	Capital Expenditure	-	-	1,355,000	1,575,000	1,690,000		4,620,000
001	National Institute of Plantation Management	-	-	30,000	40,000	50,000		120,000
2201	Public Institutions	-	-	30,000	40,000	50,000		120,000
002	Tea Small Holdings Development Authority	-	-	1,200,000	1,400,000	1,500,000		4,100,000
2201	Public Institutions	-	-	1,200,000	1,400,000	1,500,000		4,100,000
003	Rubber Research Institute	-	-	125,000	135,000	140,000		400,000
2201	Public Institutions	-	-	125,000	135,000	140,000		400,000
	Total Expenditure	-	-	2,260,000	2,520,000	2,665,000		7,445,000
	Total Financing	-	-	2,260,000	2,520,000	2,665,000		7,445,000
	Domestic	-	-	2,260,000	2,520,000	2,665,000		7,445,000
11	Domestic Funds	-	-	2,260,000	2,520,000	2,665,000		7,445,000

**Head 293 - Department of Rubber Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	323,229	370,668	380,000	402,100	416,900	1,569,668	
Personal Emoluments	225,258	256,722	268,000	275,000	283,500	1,083,222	
Salaries and Wages	149,666	178,725	190,000	193,000	203,000	764,725	
Overtime and Holiday Payments	4,953	5,600	6,000	7,000	7,500	26,100	
Other Allowances	70,639	72,397	72,000	75,000	73,000	292,397	
Travelling Expenses	10,320	14,000	11,500	15,000	16,500	57,000	
Domestic	6,441	9,000	10,500	11,000	12,000	42,500	
Foreign	3,879	5,000	1,000	4,000	4,500	14,500	
Supplies	9,260	9,825	10,500	11,500	12,400	44,225	
Stationery and Office Requisites	3,474	3,675	3,500	4,000	4,200	15,375	
Fuel	4,752	5,000	6,000	6,000	6,200	23,200	
Diets and Uniforms	649	700	500	1,000	1,200	3,400	
Other	385	450	500	500	800	2,250	
Maintenance Expenditure	4,435	4,300	6,000	7,000	7,400	24,700	
Vehicles	3,535	3,700	5,000	6,000	6,200	20,900	
Plant and Machinery	577	300	500	500	600	1,900	
Buildings and Structures	323	300	500	500	600	1,900	
Services	63,624	74,981	74,000	80,300	83,100	312,381	
Postal and Communication	3,469	4,000	6,000	6,500	7,000	23,500	
Electricity and Water	2,210	2,085	2,000	2,500	2,600	9,185	
Rents and Local Taxes	37,293	46,896	45,000	48,000	49,000	188,896	
Lease Rental for Vehicles procured Under Operational Leasing	11,247	11,250	10,000	12,300	13,000	46,550	
Other	9,405	10,750	11,000	11,000	11,500	44,250	
Transfers	10,311	10,840	10,000	13,300	14,000	48,140	
Subscriptions and Contributions Fee	8,939	9,090	8,000	10,800	11,000	38,890	
Property Loan Interest to Public Servants	1,372	1,750	2,000	2,500	3,000	9,250	
Other Recurrent Expenditure	21	-	-	-	-	-	
Losses and Write Off	21	-	-	-	-	-	
Capital Expenditure	635,652	846,000	1,030,000	927,000	1,031,300	3,834,300	
Rehabilitation and Improvement of Capital Assets	18,720	19,500	10,900	11,000	12,300	53,700	
Buildings and Structures	14,500	17,000	7,000	5,500	6,000	35,500	
Plant, Machinery and Equipment	351	500	500	1,500	2,000	4,500	
Vehicles	3,869	2,000	3,400	4,000	4,300	13,700	
Acquisition of Capital Assets	15,008	9,700	2,800	4,500	5,000	22,000	
Furniture and Office Equipment	2,993	3,000	1,500	2,000	2,200	8,700	
Plant, Machinery and Equipment	1,256	500	500	500	600	2,100	
Buildings and Structures	945	500	-	-	-	500	
Software Development	9,814	5,700	800	2,000	2,200	10,700	
Capital Transfers	579,089	800,000	1,000,000	900,000	1,000,000	3,700,000	
Development Assistance	579,089	800,000	1,000,000	900,000	1,000,000	3,700,000	
Capacity Building	1,689	1,800	1,300	1,500	2,000	6,600	
Staff Training	1,689	1,800	1,300	1,500	2,000	6,600	
Other Capital Expenditure	21,146	15,000	15,000	10,000	12,000	52,000	
Research and Development	21,146	15,000	15,000	10,000	12,000	52,000	
Total Expenditure	958,881	1,216,668	1,410,000	1,329,100	1,448,200	5,403,968	
Total Financing	958,881	1,216,668	1,410,000	1,329,100	1,448,200	5,403,968	
Domestic	958,881	1,216,668	1,410,000	1,329,100	1,448,200	5,403,968	

Employment Profile

Category	Approved	Actual
Senior Level	37	27
Tertiary Level	21	11
Secondary Level	338	279
Primary Level	84	67
Other (Casual/Temporary/Contract etc.)		
Total	480	384

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

HEAD - 293 Department of Rubber Development
2 - Development Activities
01 - Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	323,229	370,668	380,000	402,100	416,900	1,569,668
		Personal Emoluments	225,258	256,722	268,000	275,000	283,500	1,083,222
1001		Salaries and Wages	149,666	178,725	190,000	193,000	203,000	764,725
1002		Overtime and Holiday Payments	4,953	5,600	6,000	7,000	7,500	26,100
1003		Other Allowances	70,639	72,397	72,000	75,000	73,000	292,397
		Travelling Expenses	10,320	14,000	11,500	15,000	16,500	57,000
1101		Domestic	6,441	9,000	10,500	11,000	12,000	42,500
1102		Foreign	3,879	5,000	1,000	4,000	4,500	14,500
		Supplies	9,260	9,825	10,500	11,500	12,400	44,225
1201		Stationery and Office Requisites	3,474	3,675	3,500	4,000	4,200	15,375
1202		Fuel	4,752	5,000	6,000	6,000	6,200	23,200
1203		Diets and Uniforms	649	700	500	1,000	1,200	3,400
1205		Other	385	450	500	500	800	2,250
		Maintenance Expenditure	4,435	4,300	6,000	7,000	7,400	24,700
1301		Vehicles	3,535	3,700	5,000	6,000	6,200	20,900
1302		Plant and Machinery	577	300	500	500	600	1,900
1303		Buildings and Structures	323	300	500	500	600	1,900
		Services	63,624	74,981	74,000	80,300	83,100	312,381
1402		Postal and Communication	3,469	4,000	6,000	6,500	7,000	23,500
1403		Electricity and Water	2,210	2,085	2,000	2,500	2,600	9,185
1404		Rents and Local Taxes	37,293	46,896	45,000	48,000	49,000	188,896
1408		Lease Rental for Vehicles procured Under Operational Leasing	11,247	11,250	10,000	12,300	13,000	46,550
1409		Other	9,405	10,750	11,000	11,000	11,500	44,250
		Transfers	10,311	10,840	10,000	13,300	14,000	48,140
1505		Subscriptions and Contributions Fee	8,939	9,090	8,000	10,800	11,000	38,890
1506		Property Loan Interest to Public Servants	1,372	1,750	2,000	2,500	3,000	9,250
		Other Recurrent Expenditure	21	-	-	-	-	-
1701		Losses and Write Off	21	-	-	-	-	-
		Capital Expenditure	635,652	846,000	1,030,000	927,000	1,031,300	3,834,300
		Rehabilitation and Improvement of Capital Assets	18,720	19,500	10,900	11,000	12,300	53,700
2001		Buildings and Structures	14,500	17,000	7,000	5,500	6,000	35,500
2002		Plant, Machinery and Equipment	351	500	500	1,500	2,000	4,500
2003		Vehicles	3,869	2,000	3,400	4,000	4,300	13,700
		Acquisition of Capital Assets	15,008	9,700	2,800	4,500	5,000	22,000
2102		Furniture and Office Equipment	2,993	3,000	1,500	2,000	2,200	8,700
2103		Plant, Machinery and Equipment	1,256	500	500	500	600	2,100
2104		Buildings and Structures	945	500	-	-	-	500
2106		Software Development	9,814	5,700	800	2,000	2,200	10,700
		Capacity Building	1,689	1,800	1,300	1,500	2,000	6,600
2401		Staff Training	1,689	1,800	1,300	1,500	2,000	6,600
		Other Capital Expenditure	21,146	15,000	15,000	10,000	12,000	52,000
2507		Research and Development	21,146	15,000	15,000	10,000	12,000	52,000
002		Subsidy for Rubber	579,089	800,000	1,000,000	900,000	1,000,000	3,700,000
2202		Development Assistance	579,089	800,000	1,000,000	900,000	1,000,000	3,700,000
		Total Expenditure	958,881	1,216,668	1,410,000	1,329,100	1,448,200	5,403,968
		Total Financing	958,881	1,216,668	1,410,000	1,329,100	1,448,200	5,403,968
		Domestic	958,881	1,216,668	1,410,000	1,329,100	1,448,200	5,403,968
11		Domestic Funds	958,881	1,216,668	1,410,000	1,329,100	1,448,200	5,403,968

ESTIMATES 2020

State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification

Special Priorities

Introducing high yielding coconut plants in collaboration with the Coconut Research Institute and private laboratories and introducing coconut varieties that suit the areas where coconut is not widely grown

Implementing a program to distribute high yielding coconut varieties to expand coconut growing in home gardens, giving due regard to the geographical features of each region.

Developing biotechnological solutions to control various pests

Encouraging small and medium coconut growers to develop nurseries to produce planting materials

Providing encouragement necessary for the cultivation of subsidiary crops such as pepper, ginger, turmeric, aloevera, pineapple in coconut plantations and for animal husbandry

Formulating strategies to fulfill the local demand for coconut, and to export value-added products associated with coconut, young coconut (kurumba) and king coconut

Providing facilities to promote industries of coconut related products

Encouraging researchers, scientists and producers to conduct research on value addition and technological innovations

Statutory Boards/Institutions

Kurunegala Plantation Company Ltd.

Chilaw Plantation Company Ltd

Palmyrah Development Board

Coconut Cultivation Board

Coconut Development Authority

Coconut Research Institute

State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification

Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	-	1,081,500	1,231,100	1,269,500	3,582,100
Personal Emoluments	-	-	10,900	65,800	69,700	146,400
Salaries and Wages	-	-	7,500	44,800	47,000	99,300
Overtime and Holiday Payments	-	-	1,600	6,000	7,000	14,600
Other Allowances	-	-	1,800	15,000	15,700	32,500
Travelling Expenses	-	-	2,200	4,500	5,100	11,800
Domestic	-	-	1,000	3,000	3,300	7,300
Foreign	-	-	1,200	1,500	1,800	4,500
Supplies	-	-	3,250	9,150	10,000	22,400
Stationery and Office Requisites	-	-	1,100	2,600	2,900	6,600
Fuel	-	-	2,150	6,450	7,000	15,600
Diets and Uniforms	-	-	-	100	100	200
Maintenance Expenditure	-	-	2,300	6,750	7,800	16,850
Vehicles	-	-	1,700	5,000	5,700	12,400
Plant and Machinery	-	-	500	750	900	2,150
Buildings and Structures	-	-	100	1,000	1,200	2,300
Services	-	-	2,850	30,900	33,700	67,450
Transport	-	-	200	2,500	2,700	5,400
Postal and Communication	-	-	1,050	2,500	3,400	6,950
Electricity and Water	-	-	600	1,900	2,200	4,700
Rents and Local Taxes	-	-	-	22,000	23,000	45,000
Other	-	-	1,000	2,000	2,400	5,400
Transfers	-	-	1,060,000	1,114,000	1,143,200	3,317,200
Public Institutions	-	-	1,060,000	1,005,000	1,025,000	3,090,000
Subscriptions and Contributions Fee	-	-	-	13,000	14,000	27,000
Property Loan Interest to Public Servants	-	-	-	1,000	1,200	2,200
Public Institutions (Other Operational Expenditure)	-	-	-	95,000	103,000	198,000
Capital Expenditure	-	-	1,070,350	1,304,500	1,370,300	3,745,150
Rehabilitation and Improvement of Capital Assets	-	-	700	7,000	8,700	16,400
Buildings and Structures	-	-	100	3,500	4,200	7,800
Plant, Machinery and Equipment	-	-	100	1,500	1,900	3,500
Vehicles	-	-	500	2,000	2,600	5,100
Acquisition of Capital Assets	-	-	800	7,500	8,400	16,700
Furniture and Office Equipment	-	-	500	4,000	4,500	9,000
Plant, Machinery and Equipment	-	-	300	3,500	3,900	7,700
Capital Transfers	-	-	983,000	1,135,000	1,260,000	3,378,000
Public Institutions	-	-	982,000	1,130,000	1,250,000	3,362,000
Development Assistance	-	-	1,000	5,000	10,000	16,000
Capacity Building	-	-	-	1,000	1,200	2,200
Staff Training	-	-	-	1,000	1,200	2,200
Other Capital Expenditure	-	-	85,850	154,000	92,000	331,850
Infrastructure Development	-	-	4,500	20,000	25,000	49,500
Research and Development	-	-	81,350	134,000	67,000	282,350
Total Expenditure	-	-	2,151,850	2,535,600	2,639,800	7,327,250
Total Financing	-	-	2,151,850	2,535,600	2,639,800	7,327,250
Domestic	-	-	2,151,850	2,535,600	2,639,800	7,327,250

State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021	2022	2019 - 2022 Total
					Projections		
431 -	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification						
	Operational Activities	-	-	23,000	146,600	159,800	329,400
	Recurrent Expenditure	-	-	21,500	131,100	141,500	294,100
	Capital Expenditure	-	-	1,500	15,500	18,300	35,300
	Development Activities	-	-	2,128,850	2,389,000	2,480,000	6,997,850
	Recurrent Expenditure	-	-	1,060,000	1,100,000	1,128,000	3,288,000
	Capital Expenditure	-	-	1,068,850	1,289,000	1,352,000	3,709,850
	Total Expenditure	-	-	2,151,850	2,535,600	2,639,800	7,327,250
	Recurrent Expenditure	-	-	1,081,500	1,231,100	1,269,500	3,582,100
	Capital Expenditure	-	-	1,070,350	1,304,500	1,370,300	3,745,150
	Grand Total	-	-	2,151,850	2,535,600	2,639,800	7,327,250
	Total Recurrent Expenditure	-	-	1,081,500	1,231,100	1,269,500	3,582,100
	Total Capital Expenditure	-	-	1,070,350	1,304,500	1,370,300	3,745,150

**Head 431 - State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	-	-	1,081,500	1,231,100	1,269,500	3,582,100	
Personal Emoluments	-	-	10,900	65,800	69,700	146,400	
Salaries and Wages	-	-	7,500	44,800	47,000	99,300	
Overtime and Holiday Payments	-	-	1,600	6,000	7,000	14,600	
Other Allowances	-	-	1,800	15,000	15,700	32,500	
Travelling Expenses	-	-	2,200	4,500	5,100	11,800	
Domestic	-	-	1,000	3,000	3,300	7,300	
Foreign	-	-	1,200	1,500	1,800	4,500	
Supplies	-	-	3,250	9,150	10,000	22,400	
Stationery and Office Requisites	-	-	1,100	2,600	2,900	6,600	
Fuel	-	-	2,150	6,450	7,000	15,600	
Diets and Uniforms	-	-	-	100	100	200	
Maintenance Expenditure	-	-	2,300	6,750	7,800	16,850	
Vehicles	-	-	1,700	5,000	5,700	12,400	
Plant and Machinery	-	-	500	750	900	2,150	
Buildings and Structures	-	-	100	1,000	1,200	2,300	
Services	-	-	2,850	30,900	33,700	67,450	
Transport	-	-	200	2,500	2,700	5,400	
Postal and Communication	-	-	1,050	2,500	3,400	6,950	
Electricity and Water	-	-	600	1,900	2,200	4,700	
Rents and Local Taxes	-	-	-	22,000	23,000	45,000	
Other	-	-	1,000	2,000	2,400	5,400	
Transfers	-	-	1,060,000	1,114,000	1,143,200	3,317,200	
Public Institutions	-	-	1,060,000	1,005,000	1,025,000	3,090,000	
Subscriptions and Contributions Fee	-	-	-	13,000	14,000	27,000	
Property Loan Interest to Public Servants	-	-	-	1,000	1,200	2,200	
Public Institutions (Other Operational Expenditure)	-	-	-	95,000	103,000	198,000	
Capital Expenditure	-	-	1,070,350	1,304,500	1,370,300	3,745,150	
Rehabilitation and Improvement of Capital Assets	-	-	700	7,000	8,700	16,400	
Buildings and Structures	-	-	100	3,500	4,200	7,800	
Plant, Machinery and Equipment	-	-	100	1,500	1,900	3,500	
Vehicles	-	-	500	2,000	2,600	5,100	
Acquisition of Capital Assets	-	-	800	7,500	8,400	16,700	
Furniture and Office Equipment	-	-	500	4,000	4,500	9,000	
Plant, Machinery and Equipment	-	-	300	3,500	3,900	7,700	
Capital Transfers	-	-	983,000	1,135,000	1,260,000	3,378,000	
Public Institutions	-	-	982,000	1,130,000	1,250,000	3,362,000	
Development Assistance	-	-	1,000	5,000	10,000	16,000	
Capacity Building	-	-	-	1,000	1,200	2,200	
Staff Training	-	-	-	1,000	1,200	2,200	
Other Capital Expenditure	-	-	85,850	154,000	92,000	331,850	
Infrastructure Development	-	-	4,500	20,000	25,000	49,500	
Research and Development	-	-	81,350	134,000	67,000	282,350	
Total Expenditure	-	-	2,151,850	2,535,600	2,639,800	7,327,250	
Total Financing	-	-	2,151,850	2,535,600	2,639,800	7,327,250	
Domestic	-	-	2,151,850	2,535,600	2,639,800	7,327,250	

Employment Profile

Category	Approved	Actual
Senior Level	167	115
Tertiary Level	184	109
Secondary Level	1,031	757
Primary Level	472	397
Other (Casual/Temporary/Contract etc.)	5	2
Total	1,859	1,382

**HEAD - 431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification**

**1 - Operational Activities
01 - State Minister's Office**

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	-	-	12,000	31,000	33,800		76,800
	Personal Emoluments	-	-	5,300	13,800	14,700		33,800
1001	Salaries and Wages	-	-	3,500	7,800	8,000		19,300
1002	Overtime and Holiday Payments	-	-	1,000	2,000	2,500		5,500
1003	Other Allowances	-	-	800	4,000	4,200		9,000
	Travelling Expenses	-	-	1,800	2,500	2,800		7,100
1101	Domestic	-	-	800	2,000	2,200		5,000
1102	Foreign	-	-	1,000	500	600		2,100
	Supplies	-	-	2,450	6,050	6,200		14,700
1201	Stationery and Office Requisites	-	-	800	1,600	1,700		4,100
1202	Fuel	-	-	1,650	4,450	4,500		10,600
	Maintenance Expenditure	-	-	1,500	4,750	5,400		11,650
1301	Vehicles	-	-	900	4,000	4,500		9,400
1302	Plant and Machinery	-	-	500	250	300		1,050
1303	Buildings and Structures	-	-	100	500	600		1,200
	Services	-	-	950	3,900	4,700		9,550
1401	Transport	-	-	-	500	500		1,000
1402	Postal and Communication	-	-	350	1,500	2,000		3,850
1403	Electricity and Water	-	-	100	900	1,000		2,000
1409	Other	-	-	500	1,000	1,200		2,700
	Capital Expenditure	-	-	1,500	6,500	7,500		15,500
	Rehabilitation and Improvement of Capital Assets	-	-	700	3,000	3,700		7,400
2001	Buildings and Structures	-	-	100	1,000	1,200		2,300
2002	Plant, Machinery and Equipment	-	-	100	1,000	1,200		2,300
2003	Vehicles	-	-	500	1,000	1,300		2,800
	Acquisition of Capital Assets	-	-	800	3,500	3,800		8,100
2102	Furniture and Office Equipment	-	-	500	2,000	2,200		4,700
2103	Plant, Machinery and Equipment	-	-	300	1,500	1,600		3,400
	Total Expenditure	-	-	13,500	37,500	41,300		92,300
	Total Financing	-	-	13,500	37,500	41,300		92,300
	Domestic	-	-	13,500	37,500	41,300		92,300
11	Domestic Funds	-	-	13,500	37,500	41,300		92,300

**HEAD - 431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification**

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
			-	Revised Budget	Estimate	Projections		2019 - 2022 Total
		Recurrent Expenditure	-	-	9,500	100,100	107,700	217,300
		Personal Emoluments	-	-	5,600	52,000	55,000	112,600
1001		Salaries and Wages	-	-	4,000	37,000	39,000	80,000
1002		Overtime and Holiday Payments	-	-	600	4,000	4,500	9,100
1003		Other Allowances	-	-	1,000	11,000	11,500	23,500
		Travelling Expenses	-	-	400	2,000	2,300	4,700
1101		Domestic	-	-	200	1,000	1,100	2,300
1102		Foreign	-	-	200	1,000	1,200	2,400
		Supplies	-	-	800	3,100	3,800	7,700
1201		Stationery and Office Requisites	-	-	300	1,000	1,200	2,500
1202		Fuel	-	-	500	2,000	2,500	5,000
1203		Diets and Uniforms	-	-	-	100	100	200
		Maintenance Expenditure	-	-	800	2,000	2,400	5,200
1301		Vehicles	-	-	800	1,000	1,200	3,000
1302		Plant and Machinery	-	-	-	500	600	1,100
1303		Buildings and Structures	-	-	-	500	600	1,100
		Services	-	-	1,900	27,000	29,000	57,900
1401		Transport	-	-	200	2,000	2,200	4,400
1402		Postal and Communication	-	-	700	1,000	1,400	3,100
1403		Electricity and Water	-	-	500	1,000	1,200	2,700
1404		Rents and Local Taxes	-	-	-	22,000	23,000	45,000
1409		Other	-	-	500	1,000	1,200	2,700
		Transfers	-	-	-	14,000	15,200	29,200
1505		Subscriptions and Contributions Fee	-	-	-	13,000	14,000	27,000
1506		Property Loan Interest to Public Servants	-	-	-	1,000	1,200	2,200
		Capital Expenditure	-	-	-	9,000	10,800	19,800
		Rehabilitation and Improvement of Capital Assets	-	-	-	4,000	5,000	9,000
2001		Buildings and Structures	-	-	-	2,500	3,000	5,500
2002		Plant, Machinery and Equipment	-	-	-	500	700	1,200
2003		Vehicles	-	-	-	1,000	1,300	2,300
		Acquisition of Capital Assets	-	-	-	4,000	4,600	8,600
2102		Furniture and Office Equipment	-	-	-	2,000	2,300	4,300
2103		Plant, Machinery and Equipment	-	-	-	2,000	2,300	4,300
		Capacity Building	-	-	-	1,000	1,200	2,200
2401		Staff Training	-	-	-	1,000	1,200	2,200
		Total Expenditure	-	-	9,500	109,100	118,500	237,100
		Total Financing	-	-	9,500	109,100	118,500	237,100
		Domestic	-	-	9,500	109,100	118,500	237,100
11		Domestic Funds	-	-	9,500	109,100	118,500	237,100

**HEAD - 431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification**

2 - Development Activities

03 - Coconut, Kithul and Palmyrah Sectors Development

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Capital Expenditure	-	-	86,850	159,000	102,000		347,850
001	Control of Weligama Coconut Leaf Wilt & Rot Disease	-	-	65,000	105,000	57,000		227,000
2507	Research and Development	-	-	65,000	105,000	57,000		227,000
002	Kithul Development Project	-	-	4,500	20,000	25,000		49,500
2506	Infrastructure Development	-	-	4,500	20,000	25,000		49,500
003	Toddy Bottling and Juggary Production	-	-	1,000	5,000	10,000		16,000
2202	Development Assistance	-	-	1,000	5,000	10,000		16,000
004	Hybrid Coconut Seed Nut Production Programme - Kinyama	-	-	6,350	8,000	-		14,350
2507	Research and Development	-	-	6,350	8,000	-		14,350
005	Introduction of Predator mite to control the pests in coconut cultivation	-	-	10,000	15,000	-		25,000
2507	Research and Development	-	-	10,000	15,000	-		25,000
006	Establishment of new coconut seed garden for coconut hybrid production in the wet zone	-	-	-	6,000	10,000		16,000
2507	Research and Development	-	-	-	6,000	10,000		16,000
	Total Expenditure	-	-	86,850	159,000	102,000		347,850
	Total Financing	-	-	86,850	159,000	102,000		347,850
	Domestic	-	-	86,850	159,000	102,000		347,850
11	Domestic Funds	-	-	86,850	159,000	102,000		347,850

**HEAD - 431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification**

2 - Development Activities

04 - Public Institutions

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	Rs '000 2019 - 2022
					Projections		Projections	Total
	Recurrent Expenditure	-	-	1,060,000	1,100,000	1,128,000		3,288,000
001	Coconut Research Institute	-	-	282,000	280,000	288,000		850,000
1503	Public Institutions	-	-	282,000	200,000	205,000		687,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-	80,000	83,000		163,000
002	Coconut Cultivation Board	-	-	480,000	500,000	505,000		1,485,000
1503	Public Institutions	-	-	480,000	500,000	505,000		1,485,000
003	Coconut Development Authority	-	-	175,000	190,000	200,000		565,000
1503	Public Institutions	-	-	175,000	175,000	180,000		530,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-	15,000	20,000		35,000
004	Palmyrah Development Board	-	-	123,000	130,000	135,000		388,000
1503	Public Institutions	-	-	123,000	130,000	135,000		388,000
	Capital Expenditure	-	-	982,000	1,130,000	1,250,000		3,362,000
001	Coconut Research Institute	-	-	80,000	80,000	85,000		245,000
2201	Public Institutions	-	-	80,000	80,000	85,000		245,000
002	Coconut Cultivation Board	-	-	800,000	900,000	1,000,000		2,700,000
2201	Public Institutions	-	-	800,000	900,000	1,000,000		2,700,000
003	Coconut Development Authority	-	-	87,000	110,000	115,000		312,000
2201	Public Institutions	-	-	87,000	110,000	115,000		312,000
004	Palmyrah Development Board	-	-	15,000	40,000	50,000		105,000
2201	Public Institutions	-	-	15,000	40,000	50,000		105,000
	Total Expenditure	-	-	2,042,000	2,230,000	2,378,000		6,650,000
	Total Financing	-	-	2,042,000	2,230,000	2,378,000		6,650,000
	Domestic	-	-	2,042,000	2,230,000	2,378,000		6,650,000
11	Domestic Funds	-	-	2,042,000	2,230,000	2,378,000		6,650,000

ESTIMATES 2020

State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion

Special Priorities

Implementing a methodology to encourage cultivation in the coordination of the Ministry of Plantation, Ministry of Agriculture, Banks and Financial Institutions for minor crop growers such as sugarcane, cashew, pepper, cinnamon, clove, betel

Introducing high-yielding varieties to growers in collaboration with the research institutes

Introducing latest technological methods and expanding exports to encourage value-added products related to such crops

Providing latest technological equipment and establishing a Centre for Cinnamon Extraction and Processing for the use of estate owners of less than five acres of land

Formulating and implementing a mechanism to encourage the local production of maize required for Triposha and animal food in collaboration with the Ministry of Lands, Banks and Financial Institutions

Taking immediate actions to reopen the sugar factories that had already been closed down and providing necessary encouragement to setup new sugar factories based on the requirement

Taking action to cater to capital needs and technical knowledge depending on the requirements for the efficient usage of water needed for sugarcane cultivation

Establishing export villages for pepper cultivation for both household use as well as for export purposes in the areas where pepper is grown

Departments

Department of Export Agriculture

Statutory Boards/Institutions

Sri Lanka Cashew Corporation

Lanka Sugar Company (Pvt.) Ltd.

Kantale Sugar Company Ltd.

Sugarcane Research Institute

Gal Oya Plantation (Pvt.) Company

Spices and Allied Products Marketing Board

State Ministry of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion

Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	621,416	677,000	1,201,600	1,264,150	1,316,000	4,458,750
Personal Emoluments	534,240	584,700	706,115	715,300	743,200	2,749,315
Salaries and Wages	365,312	422,500	514,500	522,800	550,000	2,009,800
Overtime and Holiday Payments	11,305	14,700	16,615	23,500	26,000	80,815
Other Allowances	157,623	147,500	175,000	169,000	167,200	658,700
Travelling Expenses	9,463	13,850	12,090	19,300	20,900	66,140
Domestic	7,242	12,050	9,690	15,800	16,600	54,140
Foreign	2,221	1,800	2,400	3,500	4,300	12,000
Supplies	14,602	15,010	18,475	28,500	30,900	92,885
Stationery and Office Requisites	4,363	5,600	6,420	8,800	9,900	30,720
Fuel	8,681	8,000	10,465	17,450	18,200	54,115
Diets and Uniforms	914	710	660	1,250	1,600	4,220
Other	644	700	930	1,000	1,200	3,830
Maintenance Expenditure	6,022	6,785	9,540	18,050	19,700	54,075
Vehicles	4,339	4,700	6,920	14,500	15,500	41,620
Plant and Machinery	989	1,185	1,670	1,950	2,350	7,155
Buildings and Structures	694	900	950	1,600	1,850	5,300
Services	45,908	44,905	112,620	119,700	127,000	404,225
Transport	-	-	1,500	2,500	2,700	6,700
Postal and Communication	6,129	4,700	6,325	10,500	11,550	33,075
Electricity and Water	4,122	4,900	16,720	16,100	18,550	56,270
Rents and Local Taxes	5,705	6,005	52,225	51,500	52,800	162,530
Lease Rental for Vehicles procured Under Operational Leasing	23,060	23,100	26,230	26,100	27,000	102,430
Other	6,892	6,200	9,620	13,000	14,400	43,220
Transfers	11,181	11,750	342,760	363,300	374,300	1,092,110
Public Institutions	-	-	330,000	255,000	265,000	850,000
Subscriptions and Contributions Fee	6,258	6,350	7,100	7,100	7,700	28,250
Property Loan Interest to Public Servants	4,923	5,400	5,660	6,200	6,600	23,860
Public Institutions (Other Operational Expenditure)	-	-	-	95,000	95,000	190,000
Capital Expenditure	488,195	666,000	2,521,000	3,043,650	1,835,250	8,065,900
Rehabilitation and Improvement of Capital Assets	16,647	23,800	16,610	22,000	24,300	86,710
Buildings and Structures	11,674	18,000	7,345	7,500	8,000	40,845
Plant, Machinery and Equipment	984	1,200	2,045	3,500	4,200	10,945
Vehicles	3,989	4,600	7,220	11,000	12,100	34,920
Acquisition of Capital Assets	21,851	28,700	15,085	16,700	18,900	79,385
Furniture and Office Equipment	4,721	4,500	3,110	3,700	4,550	15,860
Plant, Machinery and Equipment	5,994	6,200	5,380	4,900	5,400	21,880
Buildings and Structures	6,310	12,000	3,030	3,000	3,350	21,380
Land and Land Improvements	4,826	6,000	3,065	4,100	4,400	17,565
Software Development	-	-	500	1,000	1,200	2,700
Capital Transfers	440,432	600,000	1,955,000	2,270,000	974,000	5,799,000
Public Institutions	-	-	170,000	170,000	174,000	514,000
Development Assistance	440,432	600,000	1,785,000	2,100,000	800,000	5,285,000
Capacity Building	1,887	2,200	1,665	3,300	3,850	11,015
Staff Training	1,887	2,200	1,665	3,300	3,850	11,015
Other Capital Expenditure	7,378	11,300	532,640	731,650	814,200	2,089,790
Restructuring	-	-	24,500	-	-	24,500
Infrastructure Development	1,447	2,300	502,080	704,000	804,600	2,012,980
Research and Development	5,931	9,000	6,060	9,150	9,600	33,810
Other	-	-	-	18,500	-	18,500
Total Expenditure	1,109,611	1,343,000	3,722,600	4,307,800	3,151,250	12,524,650
Total Financing	1,109,611	1,343,000	3,722,600	4,307,800	3,151,250	12,524,650
Domestic	1,109,611	1,343,000	2,537,600	2,889,300	3,151,250	9,921,150
Foreign	-	-	1,185,000	1,418,500	-	2,603,500

**State Ministry of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion
Programme Summary**

Head No.	Description	Rs '000					
		2018	2019	2020	2021	2022	2019 - 2022
			Revised Budget	Estimates	Projections		Total
432 -	State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion						
	Operational Activities	-	-	138,300	183,150	200,300	521,750
	Recurrent Expenditure	-	-	132,000	169,150	183,900	485,050
	Capital Expenditure	-	-	6,300	14,000	16,400	36,700
	Development Activities	-	-	2,209,500	2,638,500	1,334,000	6,182,000
	Recurrent Expenditure	-	-	330,000	350,000	360,000	1,040,000
	Capital Expenditure	-	-	1,879,500	2,288,500	974,000	5,142,000
	Total Expenditure	-	-	2,347,800	2,821,650	1,534,300	6,703,750
	Recurrent Expenditure	-	-	462,000	519,150	543,900	1,525,050
	Capital Expenditure	-	-	1,885,800	2,302,500	990,400	5,178,700
289 -	Department of Export Agriculture						
	Development Activities	1,109,611	1,343,000	1,374,800	1,486,150	1,616,950	5,820,900
	Recurrent Expenditure	621,416	677,000	739,600	745,000	772,100	2,933,700
	Capital Expenditure	488,195	666,000	635,200	741,150	844,850	2,887,200
	Total Expenditure	1,109,611	1,343,000	1,374,800	1,486,150	1,616,950	5,820,900
	Grand Total	1,109,611	1,343,000	3,722,600	4,307,800	3,151,250	12,524,650
	Total Recurrent Expenditure	621,416	677,000	1,201,600	1,264,150	1,316,000	4,458,750
	Total Capital Expenditure	488,195	666,000	2,521,000	3,043,650	1,835,250	8,065,900

Head 432 - State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion

Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	-	462,000	519,150	543,900	1,525,050
Personal Emoluments	-	-	49,000	68,800	75,200	193,000
Salaries and Wages	-	-	35,500	47,800	50,000	133,300
Overtime and Holiday Payments	-	-	2,700	5,000	6,000	13,700
Other Allowances	-	-	10,800	16,000	19,200	46,000
Travelling Expenses	-	-	2,500	5,300	6,300	14,100
Domestic	-	-	1,300	3,800	4,200	9,300
Foreign	-	-	1,200	1,500	2,100	4,800
Supplies	-	-	6,650	12,600	13,600	32,850
Stationery and Office Requisites	-	-	2,300	3,600	4,200	10,100
Fuel	-	-	4,250	8,950	9,300	22,500
Diets and Uniforms	-	-	100	50	100	250
Maintenance Expenditure	-	-	4,300	10,350	11,500	26,150
Vehicles	-	-	3,300	8,800	9,500	21,600
Plant and Machinery	-	-	800	950	1,200	2,950
Buildings and Structures	-	-	200	600	800	1,600
Services	-	-	68,950	71,400	76,500	216,850
Transport	-	-	1,500	2,500	2,700	6,700
Postal and Communication	-	-	1,750	4,000	4,600	10,350
Electricity and Water	-	-	12,100	10,900	13,000	36,000
Rents and Local Taxes	-	-	46,000	45,000	46,000	137,000
Lease Rental for Vehicles procured Under Operational Leasing	-	-	3,600	3,000	3,500	10,100
Other	-	-	4,000	6,000	6,700	16,700
Transfers	-	-	330,600	350,700	360,800	1,042,100
Public Institutions	-	-	330,000	255,000	265,000	850,000
Property Loan Interest to Public Servants	-	-	600	700	800	2,100
Public Institutions (Other Operational Expenditure)	-	-	-	95,000	95,000	190,000
Capital Expenditure	-	-	1,885,800	2,302,500	990,400	5,178,700
Rehabilitation and Improvement of Capital Assets	-	-	3,700	8,000	9,300	21,000
Buildings and Structures	-	-	300	1,500	1,800	3,600
Plant, Machinery and Equipment	-	-	400	1,500	1,800	3,700
Vehicles	-	-	3,000	5,000	5,700	13,700
Acquisition of Capital Assets	-	-	2,000	4,800	5,600	12,400
Furniture and Office Equipment	-	-	1,000	2,000	2,300	5,300
Plant, Machinery and Equipment	-	-	500	1,800	2,100	4,400
Software Development	-	-	500	1,000	1,200	2,700
Capital Transfers	-	-	1,355,000	1,570,000	174,000	3,099,000
Public Institutions	-	-	170,000	170,000	174,000	514,000
Development Assistance	-	-	1,185,000	1,400,000	-	2,585,000
Capacity Building	-	-	600	1,200	1,500	3,300
Staff Training	-	-	600	1,200	1,500	3,300
Other Capital Expenditure	-	-	524,500	718,500	800,000	2,043,000
Restructuring	-	-	24,500	-	-	24,500
Infrastructure Development	-	-	500,000	700,000	800,000	2,000,000
Other	-	-	-	18,500	-	18,500
Total Expenditure	-	-	2,347,800	2,821,650	1,534,300	6,703,750
Total Financing	-	-	2,347,800	2,821,650	1,534,300	6,703,750
Domestic	-	-	1,162,800	1,403,150	1,534,300	4,100,250
Foreign	-	-	1,185,000	1,418,500	-	2,603,500

Employment Profile

Category	Approved	Actual
Senior Level	57	41
Tertiary Level	38	28
Secondary Level	203	150
Primary Level	198	210
Other (Casual/Temporary/Contract etc.)		
Total	496	429

HEAD - 432 State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	-	-	12,000	31,000	33,800		76,800
	Personal Emoluments	-	-	5,300	13,800	14,700		33,800
1001	Salaries and Wages	-	-	3,500	7,800	8,000		19,300
1002	Overtime and Holiday Payments	-	-	1,000	2,000	2,500		5,500
1003	Other Allowances	-	-	800	4,000	4,200		9,000
	Travelling Expenses	-	-	1,800	2,500	2,800		7,100
1101	Domestic	-	-	800	2,000	2,200		5,000
1102	Foreign	-	-	1,000	500	600		2,100
	Supplies	-	-	2,450	6,050	6,200		14,700
1201	Stationery and Office Requisites	-	-	800	1,600	1,700		4,100
1202	Fuel	-	-	1,650	4,450	4,500		10,600
	Maintenance Expenditure	-	-	1,500	4,750	5,400		11,650
1301	Vehicles	-	-	900	4,000	4,500		9,400
1302	Plant and Machinery	-	-	500	250	300		1,050
1303	Buildings and Structures	-	-	100	500	600		1,200
	Services	-	-	950	3,900	4,700		9,550
1401	Transport	-	-	-	500	500		1,000
1402	Postal and Communication	-	-	350	1,500	2,000		3,850
1403	Electricity and Water	-	-	100	900	1,000		2,000
1409	Other	-	-	500	1,000	1,200		2,700
	Capital Expenditure	-	-	1,500	3,800	4,400		9,700
	Rehabilitation and Improvement of Capital Assets	-	-	700	2,000	2,400		5,100
2001	Buildings and Structures	-	-	100	500	600		1,200
2002	Plant, Machinery and Equipment	-	-	100	500	600		1,200
2003	Vehicles	-	-	500	1,000	1,200		2,700
	Acquisition of Capital Assets	-	-	800	1,800	2,000		4,600
2102	Furniture and Office Equipment	-	-	500	1,000	1,100		2,600
2103	Plant, Machinery and Equipment	-	-	300	800	900		2,000
	Total Expenditure	-	-	13,500	34,800	38,200		86,500
	Total Financing	-	-	13,500	34,800	38,200		86,500
	Domestic	-	-	13,500	34,800	38,200		86,500
11	Domestic Funds	-	-	13,500	34,800	38,200		86,500

HEAD - 432 State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	Rs '000 2019 - 2022
					Projections			Total
	Recurrent Expenditure	-	-	120,000	138,150	150,100		408,250
	Personal Emoluments	-	-	43,700	55,000	60,500		159,200
1001	Salaries and Wages	-	-	32,000	40,000	42,000		114,000
1002	Overtime and Holiday Payments	-	-	1,700	3,000	3,500		8,200
1003	Other Allowances	-	-	10,000	12,000	15,000		37,000
	Travelling Expenses	-	-	700	2,800	3,500		7,000
1101	Domestic	-	-	500	1,800	2,000		4,300
1102	Foreign	-	-	200	1,000	1,500		2,700
	Supplies	-	-	4,200	6,550	7,400		18,150
1201	Stationery and Office Requisites	-	-	1,500	2,000	2,500		6,000
1202	Fuel	-	-	2,600	4,500	4,800		11,900
1203	Diets and Uniforms	-	-	100	50	100		250
	Maintenance Expenditure	-	-	2,800	5,600	6,100		14,500
1301	Vehicles	-	-	2,400	4,800	5,000		12,200
1302	Plant and Machinery	-	-	300	700	900		1,900
1303	Buildings and Structures	-	-	100	100	200		400
	Services	-	-	68,000	67,500	71,800		207,300
1401	Transport	-	-	1,500	2,000	2,200		5,700
1402	Postal and Communication	-	-	1,400	2,500	2,600		6,500
1403	Electricity and Water	-	-	12,000	10,000	12,000		34,000
1404	Rents and Local Taxes	-	-	46,000	45,000	46,000		137,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	-	3,600	3,000	3,500		10,100
1409	Other	-	-	3,500	5,000	5,500		14,000
	Transfers	-	-	600	700	800		2,100
1506	Property Loan Interest to Public Servants	-	-	600	700	800		2,100
	Capital Expenditure	-	-	4,800	10,200	12,000		27,000
	Rehabilitation and Improvement of Capital Assets	-	-	3,000	6,000	6,900		15,900
2001	Buildings and Structures	-	-	200	1,000	1,200		2,400
2002	Plant, Machinery and Equipment	-	-	300	1,000	1,200		2,500
2003	Vehicles	-	-	2,500	4,000	4,500		11,000
	Acquisition of Capital Assets	-	-	1,200	3,000	3,600		7,800
2102	Furniture and Office Equipment	-	-	500	1,000	1,200		2,700
2103	Plant, Machinery and Equipment	-	-	200	1,000	1,200		2,400
2106	Software Development	-	-	500	1,000	1,200		2,700
	Capacity Building	-	-	600	1,200	1,500		3,300
2401	Staff Training	-	-	600	1,200	1,500		3,300
	Total Expenditure	-	-	124,800	148,350	162,100		435,250
	Total Financing	-	-	124,800	148,350	162,100		435,250
	Domestic	-	-	124,800	148,350	162,100		435,250
11	Domestic Funds	-	-	124,800	148,350	162,100		435,250

HEAD - 432 State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion

2 - Development Activities

03 - Development of Minor Crops related Industries

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022		Rs '000
					Projections		Projections		2019 - 2022 Total
Capital Expenditure		-	-	1,685,000	2,118,500	800,000			4,603,500
001	Agriculture Sector Modernization Project- (GOSI/WB)	-	-	1,185,000	1,400,000				2,585,000
2202	Development Assistance	-	-	1,185,000	1,400,000				2,585,000
12		-	-	1,185,000	1,400,000				2,585,000
002	Research, Development and Promotion of Export Industries - Minor Crops	-	-	500,000	700,000	800,000			2,000,000
2506	Infrastructure Development	-	-	500,000	700,000	800,000			2,000,000
003	Support to establishment of Geographical indication System	-	-	-	18,500				18,500
2509	Other	-	-	-	18,500				18,500
13		-	-	-	18,500				18,500
Total Expenditure		-	-	1,685,000	2,118,500	800,000			4,603,500
Total Financing		-	-	1,685,000	2,118,500	800,000			4,603,500
Domestic		-	-	500,000	700,000	800,000			2,000,000
11	Domestic Funds	-	-	500,000	700,000	800,000			2,000,000
Foreign		-	-	1,185,000	1,418,500				2,603,500
12	Foreign Loans	-	-	1,185,000	1,400,000				2,585,000
13	Foreign Grants	-	-	-	18,500				18,500

HEAD - 432 State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion

2 - Development Activities

04 - Public Institutions

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections		Projections	Total
	Recurrent Expenditure	-	-	330,000	350,000	360,000		1,040,000
001	Sugarcane Research Institute	-	-	270,000	285,000	290,000		845,000
1503	Public Institutions	-	-	270,000	190,000	195,000		655,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-	95,000	95,000		190,000
002	Sri Lanka Cashew Corporation	-	-	60,000	65,000	70,000		195,000
1503	Public Institutions	-	-	60,000	65,000	70,000		195,000
	Capital Expenditure	-	-	194,500	170,000	174,000		538,500
001	Sugarcane Research Institute	-	-	80,000	80,000	82,000		242,000
2201	Public Institutions	-	-	80,000	80,000	82,000		242,000
002	Sri Lanka Cashew Corporation	-	-	90,000	90,000	92,000		272,000
2201	Public Institutions	-	-	90,000	90,000	92,000		272,000
003	Kanthale Sugar Industries Ltd	-	-	20,500	-	-		20,500
2501	Restructuring	-	-	20,500	-	-		20,500
004	Hingurana Sugar Industries Ltd	-	-	4,000	-	-		4,000
2501	Restructuring	-	-	4,000	-	-		4,000
	Total Expenditure	-	-	524,500	520,000	534,000		1,578,500
	Total Financing	-	-	524,500	520,000	534,000		1,578,500
	Domestic	-	-	524,500	520,000	534,000		1,578,500
11	Domestic Funds	-	-	524,500	520,000	534,000		1,578,500

**Head 289 - Department of Export Agriculture
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	621,416	677,000	739,600	745,000	772,100	2,933,700	
Personal Emoluments	534,240	584,700	657,115	646,500	668,000	2,556,315	
Salaries and Wages	365,312	422,500	479,000	475,000	500,000	1,876,500	
Overtime and Holiday Payments	11,305	14,700	13,915	18,500	20,000	67,115	
Other Allowances	157,623	147,500	164,200	153,000	148,000	612,700	
Travelling Expenses	9,463	13,850	9,590	14,000	14,600	52,040	
Domestic	7,242	12,050	8,390	12,000	12,400	44,840	
Foreign	2,221	1,800	1,200	2,000	2,200	7,200	
Supplies	14,602	15,010	11,825	15,900	17,300	60,035	
Stationery and Office Requisites	4,363	5,600	4,120	5,200	5,700	20,620	
Fuel	8,681	8,000	6,215	8,500	8,900	31,615	
Diets and Uniforms	914	710	560	1,200	1,500	3,970	
Other	644	700	930	1,000	1,200	3,830	
Maintenance Expenditure	6,022	6,785	5,240	7,700	8,200	27,925	
Vehicles	4,339	4,700	3,620	5,700	6,000	20,020	
Plant and Machinery	989	1,185	870	1,000	1,150	4,205	
Buildings and Structures	694	900	750	1,000	1,050	3,700	
Services	45,908	44,905	43,670	48,300	50,500	187,375	
Postal and Communication	6,129	4,700	4,575	6,500	6,950	22,725	
Electricity and Water	4,122	4,900	4,620	5,200	5,550	20,270	
Rents and Local Taxes	5,705	6,005	6,225	6,500	6,800	25,530	
Lease Rental for Vehicles procured Under Operational Leasing	23,060	23,100	22,630	23,100	23,500	92,330	
Other	6,892	6,200	5,620	7,000	7,700	26,520	
Transfers	11,181	11,750	12,160	12,600	13,500	50,010	
Subscriptions and Contributions Fee	6,258	6,350	7,100	7,100	7,700	28,250	
Property Loan Interest to Public Servants	4,923	5,400	5,060	5,500	5,800	21,760	
Capital Expenditure	488,195	666,000	635,200	741,150	844,850	2,887,200	
Rehabilitation and Improvement of Capital Assets	16,647	23,800	12,910	14,000	15,000	65,710	
Buildings and Structures	11,674	18,000	7,045	6,000	6,200	37,245	
Plant, Machinery and Equipment	984	1,200	1,645	2,000	2,400	7,245	
Vehicles	3,989	4,600	4,220	6,000	6,400	21,220	
Acquisition of Capital Assets	21,851	28,700	13,085	11,900	13,300	66,985	
Furniture and Office Equipment	4,721	4,500	2,110	1,700	2,250	10,560	
Plant, Machinery and Equipment	5,994	6,200	4,880	3,100	3,300	17,480	
Buildings and Structures	6,310	12,000	3,030	3,000	3,350	21,380	
Land and Land Improvements	4,826	6,000	3,065	4,100	4,400	17,565	
Capital Transfers	440,432	600,000	600,000	700,000	800,000	2,700,000	
Development Assistance	440,432	600,000	600,000	700,000	800,000	2,700,000	
Capacity Building	1,887	2,200	1,065	2,100	2,350	7,715	
Staff Training	1,887	2,200	1,065	2,100	2,350	7,715	
Other Capital Expenditure	7,378	11,300	8,140	13,150	14,200	46,790	
Infrastructure Development	1,447	2,300	2,080	4,000	4,600	12,980	
Research and Development	5,931	9,000	6,060	9,150	9,600	33,810	
Total Expenditure	1,109,611	1,343,000	1,374,800	1,486,150	1,616,950	5,820,900	
Total Financing	1,109,611	1,343,000	1,374,800	1,486,150	1,616,950	5,820,900	
Domestic	1,109,611	1,343,000	1,374,800	1,486,150	1,616,950	5,820,900	

Employment Profile

Category	Approved	Actual
Senior Level	85	65
Tertiary Level	29	17
Secondary Level	800	620
Primary Level	452	371
Other (Casual/Temporary/Contract etc.)		
Total	1,366	1,073

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

HEAD - 289 Department of Export Agriculture
2 - Development Activities
01 - Export Crop Development Programme

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	444,422	483,750	526,600	537,000	555,400	2,102,750
		Personal Emoluments	377,826	414,700	465,000	464,500	480,000	1,824,200
1001		Salaries and Wages	260,037	300,000	340,000	344,000	362,000	1,346,000
1002		Overtime and Holiday Payments	7,420	10,700	10,000	12,500	13,000	46,200
1003		Other Allowances	110,369	104,000	115,000	108,000	105,000	432,000
		Travelling Expenses	6,218	8,800	5,660	9,000	9,200	32,660
1101		Domestic	4,794	8,200	5,260	8,000	8,200	29,660
1102		Foreign	1,424	600	400	1,000	1,000	3,000
		Supplies	9,430	9,900	6,610	10,000	10,600	37,110
1201		Stationery and Office Requisites	3,369	4,500	2,810	4,000	4,200	15,510
1202		Fuel	5,234	4,800	3,350	5,000	5,200	18,350
1203		Diets and Uniforms	827	600	450	1,000	1,200	3,250
		Maintenance Expenditure	3,073	3,700	2,625	3,700	3,900	13,925
1301		Vehicles	2,293	2,500	1,930	2,700	2,800	9,930
1302		Plant and Machinery	423	700	420	500	550	2,170
1303		Buildings and Structures	357	500	275	500	550	1,825
		Services	38,607	37,300	36,345	39,300	40,500	153,445
1402		Postal and Communication	4,182	2,700	2,655	4,000	4,200	13,555
1403		Electricity and Water	2,391	2,500	2,210	2,700	2,800	10,210
1404		Rents and Local Taxes	5,701	6,000	6,220	6,500	6,800	25,520
1408		Lease Rental for Vehicles procured Under Operational Leasing	23,060	23,100	22,630	23,100	23,500	92,330
1409		Other	3,273	3,000	2,630	3,000	3,200	11,830
		Transfers	9,268	9,350	10,360	10,500	11,200	41,410
1505		Subscriptions and Contributions Fee	5,811	5,850	6,500	6,500	7,000	25,850
1506		Property Loan Interest to Public Servants	3,457	3,500	3,860	4,000	4,200	15,560
		Capital Expenditure	465,675	633,100	616,200	716,000	817,350	2,782,650
		Rehabilitation and Improvement of Capital Assets	11,670	18,100	8,320	9,500	10,000	45,920
2001		Buildings and Structures	9,185	15,000	4,970	5,500	5,600	31,070
2002		Plant, Machinery and Equipment	489	600	980	1,000	1,200	3,780
2003		Vehicles	1,996	2,500	2,370	3,000	3,200	11,070
		Acquisition of Capital Assets	11,612	12,200	6,025	3,500	4,150	25,875
2102		Furniture and Office Equipment	2,988	2,500	1,010	500	750	4,760
2103		Plant, Machinery and Equipment	1,994	2,200	1,380	500	600	4,680
2104		Buildings and Structures	4,638	5,000	1,620	500	600	7,720
2105		Land and Land Improvements	1,992	2,500	2,015	2,000	2,200	8,715
		Capacity Building	1,476	1,600	655	1,500	1,600	5,355
2401		Staff Training	1,476	1,600	655	1,500	1,600	5,355
		Other Capital Expenditure	485	1,200	1,200	1,500	1,600	5,500
2506		Infrastructure Development	485	1,200	1,200	1,500	1,600	5,500
001		Assisting the Farmers for Export Crop Development	440,432	600,000	600,000	700,000	800,000	2,700,000
2202		Development Assistance	440,432	600,000	600,000	700,000	800,000	2,700,000
		Total Expenditure	910,097	1,116,850	1,142,800	1,253,000	1,372,750	4,885,400
		Total Financing	910,097	1,116,850	1,142,800	1,253,000	1,372,750	4,885,400
		Domestic	910,097	1,116,850	1,142,800	1,253,000	1,372,750	4,885,400
11		Domestic Funds	910,097	1,116,850	1,142,800	1,253,000	1,372,750	4,885,400

HEAD - 289 Department of Export Agriculture
2 - Development Activities
02 - Export Crop Research and Integrated Pest / Disease Management (IPM) Programme

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	176,994	193,250	213,000	208,000	216,700	830,950
		Personal Emoluments	156,414	170,000	192,115	182,000	188,000	732,115
1001		Salaries and Wages	105,275	122,500	139,000	131,000	138,000	530,500
1002		Overtime and Holiday Payments	3,885	4,000	3,915	6,000	7,000	20,915
1003		Other Allowances	47,254	43,500	49,200	45,000	43,000	180,700
		Travelling Expenses	3,245	5,050	3,930	5,000	5,400	19,380
1101		Domestic	2,448	3,850	3,130	4,000	4,200	15,180
1102		Foreign	797	1,200	800	1,000	1,200	4,200
		Supplies	5,172	5,110	5,215	5,900	6,700	22,925
1201		Stationery and Office Requisites	994	1,100	1,310	1,200	1,500	5,110
1202		Fuel	3,447	3,200	2,865	3,500	3,700	13,265
1203		Diets and Uniforms	87	110	110	200	300	720
1205		Other	644	700	930	1,000	1,200	3,830
		Maintenance Expenditure	2,949	3,085	2,615	4,000	4,300	14,000
1301		Vehicles	2,046	2,200	1,690	3,000	3,200	10,090
1302		Plant and Machinery	566	485	450	500	600	2,035
1303		Buildings and Structures	337	400	475	500	500	1,875
		Services	7,301	7,605	7,325	9,000	10,000	33,930
1402		Postal and Communication	1,947	2,000	1,920	2,500	2,750	9,170
1403		Electricity and Water	1,731	2,400	2,410	2,500	2,750	10,060
1404		Rents and Local Taxes	4	5	5	-	-	10
1409		Other	3,619	3,200	2,990	4,000	4,500	14,690
		Transfers	1,913	2,400	1,800	2,100	2,300	8,600
1505		Subscriptions and Contributions Fee	447	500	600	600	700	2,400
1506		Property Loan Interest to Public Servants	1,466	1,900	1,200	1,500	1,600	6,200
		Capital Expenditure	22,520	32,900	19,000	25,150	27,500	104,550
		Rehabilitation and Improvement of Capital Assets	4,977	5,700	4,590	4,500	5,000	19,790
2001		Buildings and Structures	2,489	3,000	2,075	500	600	6,175
2002		Plant, Machinery and Equipment	495	600	665	1,000	1,200	3,465
2003		Vehicles	1,993	2,100	1,850	3,000	3,200	10,150
		Acquisition of Capital Assets	10,239	16,500	7,060	8,400	9,150	41,110
2102		Furniture and Office Equipment	1,733	2,000	1,100	1,200	1,500	5,800
2103		Plant, Machinery and Equipment	4,000	4,000	3,500	2,600	2,700	12,800
2104		Buildings and Structures	1,672	7,000	1,410	2,500	2,750	13,660
2105		Land and Land Improvements	2,834	3,500	1,050	2,100	2,200	8,850
		Capacity Building	411	600	410	600	750	2,360
2401		Staff Training	411	600	410	600	750	2,360
		Other Capital Expenditure	962	1,100	880	2,500	3,000	7,480
2506		Infrastructure Development	962	1,100	880	2,500	3,000	7,480
001		Implementation of National Agricultural Research Plan	3,997	5,000	3,710	4,150	4,200	17,060
2507		Research and Development	3,997	5,000	3,710	4,150	4,200	17,060
002		Prevention & Control of Nutmeg leaf fall disease in Mid Country	943	2,000	1,120	3,000	3,200	9,320
2507		Research and Development	943	2,000	1,120	3,000	3,200	9,320
003		Innovative Research (Development of New Crops/ Cropping Models)	991	2,000	1,230	2,000	2,200	7,430
2507		Research and Development	991	2,000	1,230	2,000	2,200	7,430
		Total Expenditure	199,514	226,150	232,000	233,150	244,200	935,500
		Total Financing	199,514	226,150	232,000	233,150	244,200	935,500
		Domestic	199,514	226,150	232,000	233,150	244,200	935,500
11		Domestic Funds	199,514	226,150	232,000	233,150	244,200	935,500

Ministry of Industries

ESTIMATES 2020

Ministry of Industries

Special Priorities

Implementing a programme for jointly resolving with the relevant institutions, the issues all industrialists are confronted with

Establishing a single integrated mechanism in order to efficiently handle the import and export processes without interruption and within a minimum period

Formulating and implementing policies, programmes and projects covering all provinces to strengthen export related production process

Developing and implementing methodologies required to economically strengthen existing industries and to create access to new industrial fields broadening investment opportunities

Introducing and implementing policies, programmes and projects required to resuscitate businesses and failed industries

Formulating a programme for protection and strengthening of local entrepreneurs and businessmen

Providing all infrastructure facilities required to establish the apparel city that has already been planned to be established in Eravur area in collaboration with the Board of Investment and the Land Reforms Commission

Explore by adoption of modern high-technology, the mineral resources that are expected to be found underground and in the sea, and exploiting such resources to strengthen the countries' production process

Statutory Boards / Institutions

Ceylon Industrial Development Board

Lanka Leyland Ltd.

Lanka Ashok Leyland Ltd.

National Paper Corporation Ltd.

Kahagolle Engineering Services Company Ltd. (KESCO)

Manthai Salt Ltd.

Elephant Pass Saltern

Centre of Excellence for Robotic Applications

Lanka Cement Company

Sri Lanka Cement Corporation

Lanka Mineral Sands Company

Paranthan Chemicals Ltd.

Lanka Phosphate Company Ltd.

Kahatagaha Graphite

Ceylon Ceramics Corporation (Brick and Tiles Division)

BCC (Pvt.) Limited

National Enterprise Development Authority

**Ministry of Industries
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,640,846	2,419,098	1,157,660	1,141,412	1,232,803	5,950,973
Personal Emoluments	359,425	397,000	473,110	455,000	477,750	1,802,860
Salaries and Wages	255,588	285,400	341,040	322,000	338,100	1,286,540
Overtime and Holiday Payments	9,313	11,400	13,300	18,000	18,900	61,600
Other Allowances	94,524	100,200	118,770	115,000	120,750	454,720
Travelling Expenses	10,015	17,100	11,120	16,000	17,600	61,820
Domestic	3,268	5,950	7,620	10,500	11,550	35,620
Foreign	6,747	11,150	3,500	5,500	6,050	26,200
Supplies	24,926	30,300	29,380	29,612	32,573	121,865
Stationery and Office Requisites	7,619	10,150	8,940	11,300	12,430	42,820
Fuel	17,007	19,700	19,580	17,800	19,580	76,660
Diets and Uniforms	300	450	810	512	563	2,335
Other	-	-	50	-	-	50
Maintenance Expenditure	24,833	24,150	23,570	20,400	22,440	90,560
Vehicles	20,040	19,300	20,030	15,750	17,325	72,405
Plant and Machinery	3,320	3,200	2,120	2,750	3,025	11,095
Buildings and Structures	1,473	1,650	1,420	1,900	2,090	7,060
Services	86,735	137,950	179,620	77,000	84,700	479,270
Transport	7,608	7,000	12,660	8,900	9,790	38,350
Postal and Communication	9,036	10,150	9,380	7,600	8,360	35,490
Electricity and Water	16,804	18,200	14,330	17,300	19,030	68,860
Rents and Local Taxes	11,854	15,450	107,660	7,800	8,580	139,490
Lease Rental for Vehicles procured Under Operational Leasing	3,675	5,000	14,180	7,500	8,250	34,930
Other	37,758	82,150	21,410	27,900	30,690	162,150
Transfers	1,134,912	1,472,998	440,860	543,400	597,740	3,054,998
Retirements Benefits	885	1,400	1,140	700	770	4,010
Public Institutions	1,047,334	1,396,398	416,050	470,000	517,000	2,799,448
Development Subsidies	12,127	50,000	-	-	-	50,000
Subscriptions and Contributions Fee	7,033	3,500	18,990	16,000	17,600	56,090
Property Loan Interest to Public Servants	3,385	4,200	4,680	6,700	7,370	22,950
Other	64,148	17,500	-	-	-	17,500
Public Institutions (Other Operational Expenditure)	-	-	-	50,000	55,000	105,000
Other Recurrent Expenditure	-	339,600	-	-	-	339,600
Losses and Write Off	-	339,600	-	-	-	339,600
Capital Expenditure	4,015,814	13,079,892	3,357,600	2,423,600	2,666,960	21,528,052
Rehabilitation and Improvement of Capital Assets	20,634	327,750	17,710	28,400	31,240	405,100
Buildings and Structures	6,386	308,000	6,200	8,850	9,735	332,785
Plant, Machinery and Equipment	1,006	1,700	1,350	7,550	8,305	18,905
Vehicles	13,242	18,050	10,160	12,000	13,200	53,410
Acquisition of Capital Assets	8,270	12,000	8,090	13,400	14,740	48,230
Furniture and Office Equipment	8,270	9,500	5,490	9,900	10,890	35,780
Plant, Machinery and Equipment	-	2,500	2,600	3,500	3,850	12,450
Capital Transfers	2,656,697	7,799,742	345,730	328,000	360,800	8,834,272
Public Institutions	258,176	613,372	127,000	100,000	110,000	950,372
Development Assistance	2,398,521	7,186,370	218,730	228,000	250,800	7,883,900
Acquisition of Financial Assets	793,891	3,186,000	1,859,021	1,390,000	1,529,000	7,964,021
On-Lending	793,891	3,186,000	1,859,021	1,390,000	1,529,000	7,964,021
Capacity Building	7,773	6,900	3,110	3,800	4,180	17,990
Staff Training	7,773	6,900	3,110	3,800	4,180	17,990

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	528,549	1,747,500	1,123,939	660,000	727,000	4,258,439
Restructuring	299	500	-	-	-	500
Infrastructure Development	522,599	1,735,000	1,114,960	650,000	716,000	4,215,960
Other	5,651	12,000	8,979	10,000	11,000	41,979
Total Expenditure	5,656,660	15,498,990	4,515,260	3,565,012	3,899,763	27,479,025
Total Financing	5,656,660	15,498,990	4,515,260	3,565,012	3,899,763	27,479,025
Domestic	5,656,660	15,428,990	4,515,260	3,565,012	3,899,763	27,409,025
Foreign	-	70,000	-	-	-	70,000

**Ministry of Industries
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Projections		
			Revised Budget	Estimates			
149 -	Minister of Industries						
	Operational Activities	1,752,477	4,434,650	582,560	498,762	532,113	6,048,085
	Recurrent Expenditure	349,880	699,400	559,150	464,362	494,273	2,217,185
	Capital Expenditure	1,402,597	3,735,250	23,410	34,400	37,840	3,830,900
	Development Activities	3,904,183	11,064,340	3,932,700	3,066,250	3,367,650	21,430,940
	Recurrent Expenditure	1,290,966	1,719,698	598,510	677,050	738,530	3,733,788
	Capital Expenditure	2,613,217	9,344,642	3,334,190	2,389,200	2,629,120	17,697,152
	Total Expenditure	5,656,660	15,498,990	4,515,260	3,565,012	3,899,763	27,479,025
	Recurrent Expenditure	1,640,846	2,419,098	1,157,660	1,141,412	1,232,803	5,950,973
	Capital Expenditure	4,015,814	13,079,892	3,357,600	2,423,600	2,666,960	21,528,052
	Grand Total	5,656,660	15,498,990	4,515,260	3,565,012	3,899,763	27,479,025
	Total Recurrent Expenditure	1,640,846	2,419,098	1,157,660	1,141,412	1,232,803	5,950,973
	Total Capital Expenditure	4,015,814	13,079,892	3,357,600	2,423,600	2,666,960	21,528,052

**Head 149 - Minister of Industries
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	1,640,846	2,419,098	1,157,660	1,141,412	1,232,803	5,950,973	
Personal Emoluments	359,425	397,000	473,110	455,000	477,750	1,802,860	
Salaries and Wages	255,588	285,400	341,040	322,000	338,100	1,286,540	
Overtime and Holiday Payments	9,313	11,400	13,300	18,000	18,900	61,600	
Other Allowances	94,524	100,200	118,770	115,000	120,750	454,720	
Travelling Expenses	10,015	17,100	11,120	16,000	17,600	61,820	
Domestic	3,268	5,950	7,620	10,500	11,550	35,620	
Foreign	6,747	11,150	3,500	5,500	6,050	26,200	
Supplies	24,926	30,300	29,380	29,612	32,573	121,865	
Stationery and Office Requisites	7,619	10,150	8,940	11,300	12,430	42,820	
Fuel	17,007	19,700	19,580	17,800	19,580	76,660	
Diets and Uniforms	300	450	810	512	563	2,335	
Other	-	-	50	-	-	50	
Maintenance Expenditure	24,833	24,150	23,570	20,400	22,440	90,560	
Vehicles	20,040	19,300	20,030	15,750	17,325	72,405	
Plant and Machinery	3,320	3,200	2,120	2,750	3,025	11,095	
Buildings and Structures	1,473	1,650	1,420	1,900	2,090	7,060	
Services	86,735	137,950	179,620	77,000	84,700	479,270	
Transport	7,608	7,000	12,660	8,900	9,790	38,350	
Postal and Communication	9,036	10,150	9,380	7,600	8,360	35,490	
Electricity and Water	16,804	18,200	14,330	17,300	19,030	68,860	
Rents and Local Taxes	11,854	15,450	107,660	7,800	8,580	139,490	
Lease Rental for Vehicles procured Under Operational Leasing	3,675	5,000	14,180	7,500	8,250	34,930	
Other	37,758	82,150	21,410	27,900	30,690	162,150	
Transfers	1,134,912	1,472,998	440,860	543,400	597,740	3,054,998	
Retirements Benefits	885	1,400	1,140	700	770	4,010	
Public Institutions	1,047,334	1,396,398	416,050	470,000	517,000	2,799,448	
Development Subsidies	12,127	50,000	-	-	-	50,000	
Subscriptions and Contributions Fee	7,033	3,500	18,990	16,000	17,600	56,090	
Property Loan Interest to Public Servants	3,385	4,200	4,680	6,700	7,370	22,950	
Other	64,148	17,500	-	-	-	17,500	
Public Institutions (Other Operational Expenditure)	-	-	-	50,000	55,000	105,000	
Other Recurrent Expenditure	-	339,600	-	-	-	339,600	
Losses and Write Off	-	339,600	-	-	-	339,600	
Capital Expenditure	4,015,814	13,079,892	3,357,600	2,423,600	2,666,960	21,528,052	
Rehabilitation and Improvement of Capital Assets	20,634	327,750	17,710	28,400	31,240	405,100	
Buildings and Structures	6,386	308,000	6,200	8,850	9,735	332,785	
Plant, Machinery and Equipment	1,006	1,700	1,350	7,550	8,305	18,905	
Vehicles	13,242	18,050	10,160	12,000	13,200	53,410	
Acquisition of Capital Assets	8,270	12,000	8,090	13,400	14,740	48,230	
Furniture and Office Equipment	8,270	9,500	5,490	9,900	10,890	35,780	
Plant, Machinery and Equipment	-	2,500	2,600	3,500	3,850	12,450	
Capital Transfers	2,656,697	7,799,742	345,730	328,000	360,800	8,834,272	
Public Institutions	258,176	613,372	127,000	100,000	110,000	950,372	
Development Assistance	2,398,521	7,186,370	218,730	228,000	250,800	7,883,900	
Acquisition of Financial Assets	793,891	3,186,000	1,859,021	1,390,000	1,529,000	7,964,021	
On-Lending	793,891	3,186,000	1,859,021	1,390,000	1,529,000	7,964,021	
Capacity Building	7,773	6,900	3,110	3,800	4,180	17,990	
Staff Training	7,773	6,900	3,110	3,800	4,180	17,990	
Other Capital Expenditure	528,549	1,747,500	1,123,939	660,000	727,000	4,258,439	
Restructuring	299	500	-	-	-	500	
Infrastructure Development	522,599	1,735,000	1,114,960	650,000	716,000	4,215,960	
Other	5,651	12,000	8,979	10,000	11,000	41,979	
Total Expenditure	5,656,660	15,498,990	4,515,260	3,565,012	3,899,763	27,479,025	

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate	Projections		Total
Total Financing	5,656,660	15,498,990	4,515,260	3,565,012	3,899,763	27,479,025
Domestic	5,656,660	15,428,990	4,515,260	3,565,012	3,899,763	27,409,025
Foreign	-	70,000	-	-	-	70,000

Employment Profile

Category	Approved	Actual
Senior Level	55	48
Tertiary Level	5	8
Secondary Level	219	183
Primary Level	109	111
Other (Casual/Temporary/Contract etc.)	4	1
Total	392	351

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

HEAD - 149 Minister of Industries

1 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	26,891	54,800	43,570	31,200	33,570	163,140
	Personal Emoluments	9,112	24,950	20,000	15,000	15,750	75,700
1001	Salaries and Wages	5,277	15,900	12,880	8,000	8,400	45,180
1002	Overtime and Holiday Payments	2,413	4,150	3,550	3,000	3,150	13,850
1003	Other Allowances	1,422	4,900	3,570	4,000	4,200	16,670
	Travelling Expenses	4,137	6,050	2,820	4,000	4,400	17,270
1101	Domestic	837	2,150	1,820	2,000	2,200	8,170
1102	Foreign	3,300	3,900	1,000	2,000	2,200	9,100
	Supplies	5,166	10,550	8,620	5,400	5,940	30,510
1201	Stationery and Office Requisites	1,179	1,900	2,040	1,300	1,430	6,670
1202	Fuel	3,987	8,600	6,530	4,000	4,400	23,530
1203	Diets and Uniforms	-	50	50	100	110	310
	Maintenance Expenditure	4,272	6,700	6,500	3,000	3,300	19,500
1301	Vehicles	3,617	5,700	5,970	2,500	2,750	16,920
1302	Plant and Machinery	494	800	230	250	275	1,555
1303	Buildings and Structures	161	200	300	250	275	1,025
	Services	3,865	5,450	4,860	3,400	3,740	17,450
1401	Transport	3	300	1,000	400	440	2,140
1402	Postal and Communication	1,245	2,050	1,110	1,000	1,100	5,260
1403	Electricity and Water	1,182	1,200	1,320	800	880	4,200
1409	Other	1,435	1,900	1,430	1,200	1,320	5,850
	Transfers	339	1,100	770	400	440	2,710
1502	Retirements Benefits	339	1,100	770	400	440	2,710
	Capital Expenditure	7,400	58,750	4,550	3,800	4,180	71,280
	Rehabilitation and Improvement of Capital Assets	5,431	56,750	3,000	2,800	3,080	65,630
2001	Buildings and Structures	1,418	50,500	100	800	880	52,280
2002	Plant, Machinery and Equipment	90	200	180	800	880	2,060
2003	Vehicles	3,923	6,050	2,720	1,200	1,320	11,290
	Acquisition of Capital Assets	1,969	2,000	1,550	1,000	1,100	5,650
2102	Furniture and Office Equipment	1,969	1,000	1,250	500	550	3,300
2103	Plant, Machinery and Equipment	-	1,000	300	500	550	2,350
	Total Expenditure	34,291	113,550	48,120	35,000	37,750	234,420
	Total Financing	34,291	113,550	48,120	35,000	37,750	234,420
	Domestic	34,291	113,550	48,120	35,000	37,750	234,420
11	Domestic Funds	34,291	113,550	48,120	35,000	37,750	234,420

HEAD - 149 Minister of Industries
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	307,303	644,600	230,980	255,400	273,140	1,404,120
		Personal Emoluments	-	-	149,150	156,000	163,800	468,950
1001		Salaries and Wages	-	-	108,600	110,000	115,500	334,100
1002		Overtime and Holiday Payments	-	-	4,350	6,000	6,300	16,650
1003		Other Allowances	-	-	36,200	40,000	42,000	118,200
		Travelling Expenses	-	-	2,800	4,000	4,400	11,200
1101		Domestic	-	-	2,300	2,000	2,200	6,500
1102		Foreign	-	-	500	2,000	2,200	4,700
		Supplies	-	-	10,660	14,200	15,620	40,480
1201		Stationery and Office Requisites	-	-	3,300	6,000	6,600	15,900
1202		Fuel	-	-	6,980	8,000	8,800	23,780
1203		Diets and Uniforms	-	-	380	200	220	800
		Maintenance Expenditure	-	-	7,520	11,000	12,100	30,620
1301		Vehicles	-	-	5,900	8,000	8,800	22,700
1302		Plant and Machinery	-	-	800	1,500	1,650	3,950
1303		Buildings and Structures	-	-	820	1,500	1,650	3,970
		Services	-	-	39,310	51,000	56,100	146,410
1401		Transport	-	-	5,900	5,500	6,050	17,450
1402		Postal and Communication	-	-	3,000	3,000	3,300	9,300
1403		Electricity and Water	-	-	10,830	14,000	15,400	40,230
1404		Rents and Local Taxes	-	-	3,520	3,000	3,300	9,820
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	5,180	7,500	8,250	20,930
1409		Other	-	-	10,880	18,000	19,800	48,680
		Transfers	-	-	21,540	19,200	21,120	61,860
1502		Retirements Benefits	-	-	270	200	220	690
1505		Subscriptions and Contributions Fee	-	-	18,990	16,000	17,600	52,590
1506		Property Loan Interest to Public Servants	-	-	2,280	3,000	3,300	8,580
001		Ministry Administration	230,145	588,600	-	-	-	588,600
1001		Salaries and Wages	99,667	109,200	-	-	-	109,200
1002		Overtime and Holiday Payments	4,648	5,000	-	-	-	5,000
1003		Other Allowances	37,993	38,800	-	-	-	38,800
1101		Domestic	920	1,600	-	-	-	1,600
1102		Foreign	2,767	4,500	-	-	-	4,500
1201		Stationery and Office Requisites	4,324	6,350	-	-	-	6,350
1202		Fuel	7,049	8,000	-	-	-	8,000
1203		Diets and Uniforms	208	200	-	-	-	200
1301		Vehicles	9,071	9,600	-	-	-	9,600
1302		Plant and Machinery	1,800	1,500	-	-	-	1,500
1303		Buildings and Structures	1,012	1,400	-	-	-	1,400
1401		Transport	6,105	5,200	-	-	-	5,200
1402		Postal and Communication	4,669	5,200	-	-	-	5,200
1403		Electricity and Water	15,233	16,000	-	-	-	16,000
1404		Rents and Local Taxes	6,960	9,050	-	-	-	9,050
1408		Lease Rental for Vehicles procured Under Operational Leasing	3,675	5,000	-	-	-	5,000
1409		Other	14,990	16,900	-	-	-	16,900
1502		Retirements Benefits	101	200	-	-	-	200
1505		Subscriptions and Contributions Fee	7,033	3,500	-	-	-	3,500
1506		Property Loan Interest to Public Servants	1,920	1,800	-	-	-	1,800
1701		Losses and Write Off	-	339,600	-	-	-	339,600
003		Mechanism for Promoting Local; Canned Fish Production (Granting Price Subsidy on Canned fish for Lanka Sathosa Ltd.	62,158	-	-	-	-	-
1508		Other	62,158	-	-	-	-	-

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022	
		-	Revised Budget	Estimate	Projections		Total	
016	Task Force on Resettlement of Protracted IDP's in Northern Province	15,000	56,000	-	-	-	56,000	
1409	Other	15,000	56,000	-	-	-	56,000	
	Capital Expenditure	1,393,872	3,676,500	14,960	27,300	30,030	3,748,790	
	Rehabilitation and Improvement of Capital Assets	-	-	11,030	18,700	20,570	50,300	
2001	Buildings and Structures	-	-	5,000	5,000	5,500	15,500	
2002	Plant, Machinery and Equipment	-	-	870	5,700	6,270	12,840	
2003	Vehicles	-	-	5,160	8,000	8,800	21,960	
	Acquisition of Capital Assets	-	-	2,910	7,500	8,250	18,660	
2102	Furniture and Office Equipment	-	-	2,410	6,000	6,600	15,010	
2103	Plant, Machinery and Equipment	-	-	500	1,500	1,650	3,650	
	Capacity Building	-	-	1,020	1,100	1,210	3,330	
2401	Staff Training	-	-	1,020	1,100	1,210	3,330	
001	Ministry Administration	21,893	26,500	-	-	-	26,500	
2001	Buildings and Structures	4,253	5,500	-	-	-	5,500	
2002	Plant, Machinery and Equipment	745	1,000	-	-	-	1,000	
2003	Vehicles	7,138	10,500	-	-	-	10,500	
2102	Furniture and Office Equipment	4,961	5,500	-	-	-	5,500	
2103	Plant, Machinery and Equipment	-	1,000	-	-	-	1,000	
2401	Staff Training	4,497	2,500	-	-	-	2,500	
2501	Restructuring	299	500	-	-	-	500	
01	<i>Internal Trade Department</i>	-	500	-	-	-	500	
005	International Registration of Trade Marks - Madrid System, implemented through National Intellectual Property Office	17,177	-	-	-	-	-	
2202	Development Assistance	17,177	-	-	-	-	-	
013	Resettlement of Sinhala and Muslim IDPs	1,299,802	265,000	-	-	-	265,000	
2202	Development Assistance	1,299,802	265,000	-	-	-	265,000	
014	Expending the Rehabilitation Work of Mannar Town area and Silavathurai Township	55,000	200,000	-	-	-	200,000	
2506	Infrastructure Development	55,000	200,000	-	-	-	200,000	
015	Resettlement of Protracted IDP's in Northern Province as recommended by the Task Fore	-	3,185,000	-	-	-	3,185,000	
2202	Development Assistance	-	3,185,000	-	-	-	3,185,000	
	Total Expenditure	1,701,175	4,321,100	245,940	282,700	303,170	5,152,910	
	Total Financing	1,701,175	4,321,100	245,940	282,700	303,170	5,152,910	
	Domestic	1,701,175	4,321,100	245,940	282,700	303,170	5,152,910	
11	Domestic Funds	1,701,175	4,321,100	245,940	282,700	303,170	5,152,910	

HEAD - 149 Minister of Industries
1 - Operational Activities
07 - Administration and Establishment Services (SME)

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019 Revised Budget	2020 Estimate	2021		2022		Rs '000
					Projections		Projections		2019 - 2022 Total
	Recurrent Expenditure	-	-	284,600	177,762	187,563			649,925
	Personal Emoluments	-	-	148,000	159,500	167,475			474,975
1001	Salaries and Wages	-	-	104,000	120,000	126,000			350,000
1002	Overtime and Holiday Payments	-	-	2,000	1,500	1,575			5,075
1003	Other Allowances	-	-	42,000	38,000	39,900			119,900
	Travelling Expenses	-	-	2,900	4,500	4,950			12,350
1101	Domestic	-	-	1,400	4,000	4,400			9,800
1102	Foreign	-	-	1,500	500	550			2,550
	Supplies	-	-	5,650	5,012	5,513			16,175
1201	Stationery and Office Requisites	-	-	2,000	2,000	2,200			6,200
1202	Fuel	-	-	3,500	3,000	3,300			9,800
1203	Diets and Uniforms	-	-	100	12	13			125
1205	Other	-	-	50	-	-			50
	Maintenance Expenditure	-	-	4,500	950	1,045			6,495
1301	Vehicles	-	-	4,100	750	825			5,675
1302	Plant and Machinery	-	-	300	200	220			720
1303	Buildings and Structures	-	-	100	-	-			100
	Services	-	-	122,700	5,800	6,380			134,880
1401	Transport	-	-	4,600	2,000	2,200			8,800
1402	Postal and Communication	-	-	3,100	600	660			4,360
1403	Electricity and Water	-	-	1,500	2,000	2,200			5,700
1404	Rents and Local Taxes	-	-	100,000	-	-			100,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	-	9,000	-	-			9,000
1409	Other	-	-	4,500	1,200	1,320			7,020
	Transfers	-	-	850	2,000	2,200			5,050
1506	Property Loan Interest to Public Servants	-	-	850	2,000	2,200			5,050
	Capital Expenditure	-	-	3,900	3,300	3,630			10,830
	Rehabilitation and Improvement of Capital Assets	-	-	1,000	900	990			2,890
2001	Buildings and Structures	-	-	100	50	55			205
2002	Plant, Machinery and Equipment	-	-	100	50	55			205
2003	Vehicles	-	-	800	800	880			2,480
	Acquisition of Capital Assets	-	-	1,400	900	990			3,290
2102	Furniture and Office Equipment	-	-	400	400	440			1,240
2103	Plant, Machinery and Equipment	-	-	1,000	500	550			2,050
	Capacity Building	-	-	1,500	1,500	1,650			4,650
2401	Staff Training	-	-	1,500	1,500	1,650			4,650
	Total Expenditure	-	-	288,500	181,062	191,193			660,755
	Total Financing	-	-	288,500	181,062	191,193			660,755
	Domestic	-	-	288,500	181,062	191,193			660,755
11	Domestic Funds	-	-	288,500	181,062	191,193			660,755

HEAD - 149 Minister of Industries
1 - Operational Activities
11 - State Minister's Office

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	15,686	-	-	-	-	-
	Personal Emoluments	7,218	-	-	-	-	-
1001	Salaries and Wages	4,437	-	-	-	-	-
1002	Overtime and Holiday Payments	965	-	-	-	-	-
1003	Other Allowances	1,816	-	-	-	-	-
	Travelling Expenses	286	-	-	-	-	-
1101	Domestic	286	-	-	-	-	-
	Supplies	3,683	-	-	-	-	-
1201	Stationery and Office Requisites	845	-	-	-	-	-
1202	Fuel	2,838	-	-	-	-	-
	Maintenance Expenditure	3,225	-	-	-	-	-
1301	Vehicles	2,935	-	-	-	-	-
1302	Plant and Machinery	101	-	-	-	-	-
1303	Buildings and Structures	189	-	-	-	-	-
	Services	829	-	-	-	-	-
1402	Postal and Communication	570	-	-	-	-	-
1403	Electricity and Water	49	-	-	-	-	-
1409	Other	210	-	-	-	-	-
	Transfers	445	-	-	-	-	-
1502	Retirements Benefits	445	-	-	-	-	-
	Capital Expenditure	1,325	-	-	-	-	-
	Rehabilitation and Improvement of Capital Assets	1,088	-	-	-	-	-
2003	Vehicles	1,088	-	-	-	-	-
	Acquisition of Capital Assets	237	-	-	-	-	-
2102	Furniture and Office Equipment	237	-	-	-	-	-
	Total Expenditure	17,011	-	-	-	-	-
	Total Financing	17,011	-	-	-	-	-
	Domestic	17,011	-	-	-	-	-
11	Domestic Funds	17,011	-	-	-	-	-

HEAD - 149 Minister of Industries
2 - Development Activities
03 - Industrial Development Programmes

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	243,632	323,300	182,460	157,050	166,530	829,340
001	Industrial Development Administration	229,515	273,300	182,460	157,050	166,530	779,340
1001	Salaries and Wages	146,207	160,300	115,560	84,000	88,200	448,060
1002	Overtime and Holiday Payments	1,287	2,250	3,400	7,500	7,875	21,025
1003	Other Allowances	53,293	56,500	37,000	33,000	34,650	161,150
1101	Domestic	1,225	2,200	2,100	2,500	2,750	9,550
1102	Foreign	680	2,750	500	1,000	1,100	5,350
1201	Stationery and Office Requisites	1,271	1,900	1,600	2,000	2,200	7,700
1202	Fuel	3,133	3,100	2,570	2,800	3,080	11,550
1203	Diets and Uniforms	92	200	280	200	220	900
1301	Vehicles	4,417	4,000	4,060	4,500	4,950	17,510
1302	Plant and Machinery	925	900	790	800	880	3,370
1303	Buildings and Structures	111	50	200	150	165	565
1401	Transport	1,500	1,500	1,160	1,000	1,100	4,760
1402	Postal and Communication	2,552	2,900	2,170	3,000	3,300	11,370
1403	Electricity and Water	340	1,000	680	500	550	2,730
1404	Rents and Local Taxes	4,894	6,400	4,140	4,800	5,280	20,620
1409	Other	6,123	7,350	4,600	7,500	8,250	27,700
1502	Retirements Benefits	-	100	100	100	110	410
1506	Property Loan Interest to Public Servants	1,465	2,400	1,550	1,700	1,870	7,520
1508	Other	-	17,500	-	-	-	17,500
023	Trade Promotional Activities	1,990	-	-	-	-	-
1508	Other	1,990	-	-	-	-	-
033	Upgrading the facilities at the Achchuveli Industrial Zone of the companies establish for a period of 2 years	12,127	50,000	-	-	-	50,000
1504	Development Subsidies	12,127	50,000	-	-	-	50,000
	Capital Expenditure	1,555,499	5,533,270	1,339,190	889,200	979,120	8,740,780
001	Industrial Development Administration	6,358	36,900	5,500	11,200	12,320	65,920
2001	Buildings and Structures	715	27,000	1,000	3,000	3,300	34,300
2002	Plant, Machinery and Equipment	171	500	200	1,000	1,100	2,800
2003	Vehicles	1,093	1,500	1,480	2,000	2,200	7,180
2102	Furniture and Office Equipment	1,103	3,000	1,430	3,000	3,300	10,730
2103	Plant, Machinery and Equipment	-	500	800	1,000	1,100	3,400
2401	Staff Training	3,276	4,400	590	1,200	1,320	7,510
002	Industrial state development programme	314,331	425,000	329,510	300,000	350,000	1,404,510
2506	Infrastructure Development	314,331	425,000	329,510	300,000	350,000	1,404,510
003	Thrust Area Development Programme	139,667	350,000	78,530	200,000	220,000	848,530
2202	Development Assistance	139,667	350,000	78,530	200,000	220,000	848,530
004	Handloom and Textile Industries	115,084	125,000	-	-	-	125,000
2202	Development Assistance	115,084	125,000	-	-	-	125,000
009	Industrial Production Village Promotion	1,582	6,000	4,000	8,000	8,800	26,800
2202	Development Assistance	1,582	6,000	4,000	8,000	8,800	26,800
010	Upgrading and Modernization of Main and Mini Industrial Estates	78,541	100,000	25,450	60,000	66,000	251,450
2506	Infrastructure Development	78,541	100,000	25,450	60,000	66,000	251,450
011	Strengthening of Co-operatives	4,500	-	-	-	-	-
2202	Development Assistance	4,500	-	-	-	-	-
012	Development of Enterprise Villages & Women Entrepreneurship	30,010	45,000	40,000	-	-	85,000
2202	Development Assistance	30,010	45,000	40,000	-	-	85,000
013	Expansion of Lanka Sathosa Retail Network	495,176	-	-	-	-	-
2202	Development Assistance	495,176	-	-	-	-	-
014	Economic Empowerment of Women through Apparel Based Mini Factories	35,581	37,000	-	-	-	37,000
2202	Development Assistance	35,581	37,000	-	-	-	37,000

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
019	Establishment of table salt plant 05 TPH - Manthai (Improvement of Elephantpass Saltern)	26,904	10,000	-	90,000	-	100,000
2506	Infrastructure Development	26,904	10,000	-	90,000	-	100,000
020	Establishment of the National Business Registry and the Office of the Trade Prosecutor	-	50,000	8,000	-	-	58,000
2202	Development Assistance	-	50,000	8,000	-	-	58,000
021	Provide Necessary Infrastructure and Entrepreneur Training in Handloom Industry through Industrial Development Board and Upliftment of Industrial Estates	47,823	-	-	-	-	-
2506	Infrastructure Development	47,823	-	-	-	-	-
024	Establishment of a Mega Showroom by Sri Lanka State Trading Corporation	9,559	11,370	-	-	-	11,370
2202	Development Assistance	9,559	11,370	-	-	-	11,370
025	Establishment of the Centre of Excellence in Robotics Applications	47,831	5,000	3,200	20,000	22,000	50,200
2202	Development Assistance	47,831	5,000	3,200	20,000	22,000	50,200
026	Expand Lak Sathosa and Osu Sala franchise shops	160,795	600,000	-	-	-	600,000
2202	Development Assistance	160,795	600,000	-	-	-	600,000
027	Development of Tharapuram Tank and Co-operative Village	41,757	432,000	-	-	-	432,000
2202	Development Assistance	41,757	432,000	-	-	-	432,000
029	Trade Related Assistance in Sri Lanka (GOSL- EU)	-	75,000	-	-	-	75,000
2202	Development Assistance	-	75,000	-	-	-	75,000
13		-	70,000	-	-	-	70,000
17		-	5,000	-	-	-	5,000
034	Co-operative Wholesale Establishment (CWE)	-	225,000	-	-	-	225,000
2001	Buildings and Structures	-	225,000	-	-	-	225,000
035	"Nangwamu Lanka" Micro and small Enterprise Development Programme	-	2,000,000	85,000	-	-	2,085,000
2202	Development Assistance	-	2,000,000	85,000	-	-	2,085,000
036	Establish Industrial Zones - KKS, Manthai East, Paranthan, Kondachi, Kinniya, Samanthurai & Trincomalee	-	1,000,000	-	-	-	1,000,000
2506	Infrastructure Development	-	1,000,000	-	-	-	1,000,000
040	Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur	-	-	760,000	200,000	300,000	1,260,000
2506	Infrastructure Development	-	-	760,000	200,000	300,000	1,260,000
Total Expenditure		1,799,131	5,856,570	1,521,650	1,046,250	1,145,650	9,570,120
Total Financing		1,799,131	5,856,570	1,521,650	1,046,250	1,145,650	9,570,120
Domestic		1,799,131	5,786,570	1,521,650	1,046,250	1,145,650	9,500,120
11	Domestic Funds	1,799,131	5,781,570	1,521,650	1,046,250	1,145,650	9,495,120
17	Foreign Finance Associated Costs	-	5,000	-	-	-	5,000
Foreign		-	70,000	-	-	-	70,000
13	Foreign Grants	-	70,000	-	-	-	70,000

HEAD - 149 Minister of Industries
2 - Development Activities
04 - Lending on SME's and Micro Credit

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022		Rs '000
					Projections		Projections		2019 - 2022 Total
	Capital Expenditure	799,542	3,198,000	1,868,000	1,400,000	1,540,000	1,540,000	8,006,000	
016	Environmentally Friendly Solutions Revolving Fund (GOSLJICA)	131,372	1,400,000	500,000	400,000	440,000	440,000	2,740,000	
2302	On-Lending	131,372	1,396,000	498,000	396,000	435,600	435,600	2,725,600	
17		131,372	1,396,000	498,000	396,000	435,600	435,600	2,725,600	
2509	Other	-	4,000	2,000	4,000	4,400	4,400	14,400	
17		-	4,000	2,000	4,000	4,400	4,400	14,400	
017	Small & Micro Industries Leader & Enterprenure Promotion Project (GOSLJICA)	668,170	1,798,000	1,368,000	1,000,000	1,100,000	1,100,000	5,266,000	
2302	On-Lending	662,519	1,790,000	1,361,021	994,000	1,093,400	1,093,400	5,238,421	
17		662,519	1,790,000	1,361,021	994,000	1,093,400	1,093,400	5,238,421	
2509	Other	5,651	8,000	6,979	6,000	6,600	6,600	27,579	
17		5,651	8,000	6,979	6,000	6,600	6,600	27,579	
	Total Expenditure	799,542	3,198,000	1,868,000	1,400,000	1,540,000	1,540,000	8,006,000	
	Total Financing	799,542	3,198,000	1,868,000	1,400,000	1,540,000	1,540,000	8,006,000	
	Domestic	799,542	3,198,000	1,868,000	1,400,000	1,540,000	1,540,000	8,006,000	
17	Foreign Finance Associated Costs	799,542	3,198,000	1,868,000	1,400,000	1,540,000	1,540,000	8,006,000	

HEAD - 149 Minister of Industries
2 - Development Activities
05 - Public Institutions

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	1,047,334	1,396,398	416,050	520,000	572,000	2,904,448
002	National Enterprise Development Authority	26,428	42,000	34,800	50,000	55,000	181,800
1503	Public Institutions	26,428	42,000	34,800	50,000	55,000	181,800
004	Industrial Development Board	295,000	350,000	381,250	470,000	517,000	1,718,250
1503	Public Institutions	295,000	350,000	381,250	420,000	462,000	1,613,250
1509	Public Institutions (Other Operational Expenditure)	-	-	-	50,000	55,000	105,000
007	Consumer Affairs Authority	490,000	580,000	-	-	-	580,000
1503	Public Institutions	490,000	580,000	-	-	-	580,000
008	National Institute of Co-operative Development	30,527	36,000	-	-	-	36,000
1503	Public Institutions	30,527	36,000	-	-	-	36,000
009	Sri Lanka National Design Centre	61,029	72,248	-	-	-	72,248
1503	Public Institutions	61,029	72,248	-	-	-	72,248
010	National Craft Council	144,350	155,000	-	-	-	155,000
1503	Public Institutions	144,350	155,000	-	-	-	155,000
017	Sri Lanka Handicrafts Board	-	161,150	-	-	-	161,150
1503	Public Institutions	-	161,150	-	-	-	161,150
	Capital Expenditure	258,176	613,372	127,000	100,000	110,000	950,372
001	Sri Lanka Institute of Textile and Apparel (SLITA)	12,543	95,000	-	-	-	95,000
2201	Public Institutions	12,543	95,000	-	-	-	95,000
002	National Enterprise Development Authority	25,095	145,000	65,000	50,000	55,000	315,000
2201	Public Institutions	25,095	145,000	65,000	50,000	55,000	315,000
004	Industrial Development Board	65,143	170,000	62,000	50,000	55,000	337,000
2201	Public Institutions	65,143	170,000	62,000	50,000	55,000	337,000
007	Consumer Affairs Authority	9,783	20,000	-	-	-	20,000
2201	Public Institutions	9,783	20,000	-	-	-	20,000
008	National Institute of Co-operative Development	15,000	20,000	-	-	-	20,000
2201	Public Institutions	15,000	20,000	-	-	-	20,000
009	Sri Lanka National Design Centre	46,312	68,372	-	-	-	68,372
2201	Public Institutions	46,312	68,372	-	-	-	68,372
010	National Craft Council	84,300	95,000	-	-	-	95,000
2201	Public Institutions	84,300	95,000	-	-	-	95,000
	Total Expenditure	1,305,510	2,009,770	543,050	620,000	682,000	3,854,820
	Total Financing	1,305,510	2,009,770	543,050	620,000	682,000	3,854,820
	Domestic	1,305,510	2,009,770	543,050	620,000	682,000	3,854,820
11	Domestic Funds	1,305,510	2,009,770	543,050	620,000	682,000	3,854,820

ESTIMATES 2020

State Ministry of Batik, Handloom and Local Apparel Products

Special Priorities

- Developing a tourism market for local garments by expanding the production and supply of local garments in the domestic market
- Formulating a programme for the supply of dyes and other high quality raw- material required for the Batik industry
- Implementing a special programme for popularizing Batik and Handloom industry locally and abroad
- Initiating action for the creation of a textile marketing city
- Initiating action to operate textile production market in an open and competitive manner
- Formulating and implementing a programme for the provision of facilities required by the large scale local investors to initiate new high-tech productions.

Departments

Department of Textile Industries

Statutory Boards / Institutions

Sri Lanka Institute of Textile and Apparels
Lanka Textile Mills Emporium Ltd.
Lanka Salusala Ltd
Sri Lanka Handicraft Board (Laksala)
National Design Centre

State Ministry of Batik, Handloom and Local Apparel Products
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	71,988	76,101	281,070	351,600	379,635	1,088,406
Personal Emoluments	56,815	58,521	80,050	142,500	149,625	430,696
Salaries and Wages	37,835	42,000	57,440	99,000	103,950	302,390
Overtime and Holiday Payments	1,309	1,170	2,920	9,500	9,975	23,565
Other Allowances	17,671	15,351	19,690	34,000	35,700	104,741
Travelling Expenses	1,228	1,772	3,070	7,700	8,470	21,012
Domestic	679	700	1,765	3,900	4,290	10,655
Foreign	549	1,072	1,305	3,800	4,180	10,357
Supplies	3,138	3,500	8,445	14,450	15,895	42,290
Stationery and Office Requisites	1,780	2,300	3,480	7,100	7,810	20,690
Fuel	1,200	1,000	4,495	6,900	7,590	19,985
Diets and Uniforms	158	200	470	450	495	1,615
Maintenance Expenditure	1,617	1,300	4,830	8,800	9,680	24,610
Vehicles	948	900	3,290	4,900	5,390	14,480
Plant and Machinery	388	200	1,100	1,900	2,090	5,290
Buildings and Structures	281	200	440	2,000	2,200	4,840
Services	8,744	10,768	114,285	93,200	102,520	320,773
Transport	278	400	625	3,200	3,520	7,745
Postal and Communication	483	600	2,470	3,300	3,630	10,000
Electricity and Water	1,785	2,200	3,910	7,300	8,030	21,440
Rents and Local Taxes	1,918	3,188	5,020	65,200	71,720	145,128
Lease Rental for Vehicles procured Under Operational Leasing	3,829	3,880	3,700	6,400	7,040	21,020
Other	451	500	98,560	7,800	8,580	115,440
Transfers	446	240	70,390	84,950	93,445	249,025
Retirements Benefits	-	-	-	3,650	4,015	7,665
Public Institutions	-	-	69,900	63,000	69,300	202,200
Property Loan Interest to Public Servants	446	240	490	1,300	1,430	3,460
Public Institutions (Other Operational Expenditure)	-	-	-	17,000	18,700	35,700
Capital Expenditure	32,730	61,900	171,900	764,100	840,510	1,838,410
Rehabilitation and Improvement of Capital Assets	3,361	9,335	5,720	13,300	14,630	42,985
Buildings and Structures	2,713	8,587	3,160	6,800	7,480	26,027
Plant, Machinery and Equipment	-	-	160	2,600	2,860	5,620
Vehicles	648	748	2,400	3,900	4,290	11,338
Acquisition of Capital Assets	1,161	1,000	2,280	5,800	6,380	15,460
Furniture and Office Equipment	1,161	1,000	1,580	3,300	3,630	9,510
Plant, Machinery and Equipment	-	-	700	2,500	2,750	5,950
Capital Transfers	-	-	142,100	680,000	748,000	1,570,100
Public Institutions	-	-	68,900	180,000	198,000	446,900
Development Assistance	-	-	73,200	500,000	550,000	1,123,200
Capacity Building	28,208	51,565	21,800	65,000	71,500	209,865
Staff Training	28,208	51,565	21,800	65,000	71,500	209,865
Total Expenditure	104,718	138,001	452,970	1,115,700	1,220,145	2,926,816
Total Financing	104,718	138,001	452,970	1,115,700	1,220,145	2,926,816
Domestic	104,718	138,001	452,970	1,115,700	1,220,145	2,926,816

**State Ministry of Batik, Handloom and Local Apparel Products
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					2019 - 2022		
			Revised Budget	Estimates	Projections		Total
439 -	State Minister of Batik, Handloom and Local Apparel Products						
	Operational Activities	-	-	35,380	182,600	197,610	415,590
	Recurrent Expenditure	-	-	31,700	170,000	183,750	385,450
	Capital Expenditure	-	-	3,680	12,600	13,860	30,140
	Development Activities	-	-	212,000	760,000	836,000	1,808,000
	Recurrent Expenditure	-	-	69,900	80,000	88,000	237,900
	Capital Expenditure	-	-	142,100	680,000	748,000	1,570,100
	Total Expenditure	-	-	247,380	942,600	1,033,610	2,223,590
	Recurrent Expenditure	-	-	101,600	250,000	271,750	623,350
	Capital Expenditure	-	-	145,780	692,600	761,860	1,600,240
303 -	Department of Textile Industries						
	Development Activities	104,718	138,001	205,590	173,100	186,535	703,226
	Recurrent Expenditure	71,988	76,101	179,470	101,600	107,885	465,056
	Capital Expenditure	32,730	61,900	26,120	71,500	78,650	238,170
	Total Expenditure	104,718	138,001	205,590	173,100	186,535	703,226
	Grand Total	104,718	138,001	452,970	1,115,700	1,220,145	2,926,816
	Total Recurrent Expenditure	71,988	76,101	281,070	351,600	379,635	1,088,406
	Total Capital Expenditure	32,730	61,900	171,900	764,100	840,510	1,838,410

Head 439 - State Minister of Batik, Handloom and Local Apparel Products
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	-	101,600	250,000	271,750	623,350
Personal Emoluments	-	-	14,100	65,000	68,250	147,350
Salaries and Wages	-	-	9,240	43,000	45,150	97,390
Overtime and Holiday Payments	-	-	1,770	7,000	7,350	16,120
Other Allowances	-	-	3,090	15,000	15,750	33,840
Travelling Expenses	-	-	2,220	5,800	6,380	14,400
Domestic	-	-	965	3,000	3,300	7,265
Foreign	-	-	1,255	2,800	3,080	7,135
Supplies	-	-	4,855	9,850	10,835	25,540
Stationery and Office Requisites	-	-	1,480	4,100	4,510	10,090
Fuel	-	-	3,295	5,500	6,050	14,845
Diets and Uniforms	-	-	80	250	275	605
Maintenance Expenditure	-	-	3,470	7,300	8,030	18,800
Vehicles	-	-	2,510	4,000	4,400	10,910
Plant and Machinery	-	-	760	1,600	1,760	4,120
Buildings and Structures	-	-	200	1,700	1,870	3,770
Services	-	-	6,945	80,400	88,440	175,785
Transport	-	-	325	2,800	3,080	6,205
Postal and Communication	-	-	1,870	2,300	2,530	6,700
Electricity and Water	-	-	1,620	4,500	4,950	11,070
Rents and Local Taxes	-	-	800	61,000	67,100	128,900
Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	2,500	2,750	5,250
Other	-	-	2,330	7,300	8,030	17,660
Transfers	-	-	70,010	81,650	89,815	241,475
Retirements Benefits	-	-	-	650	715	1,365
Public Institutions	-	-	69,900	63,000	69,300	202,200
Property Loan Interest to Public Servants	-	-	110	1,000	1,100	2,210
Public Institutions (Other Operational Expenditure)	-	-	-	17,000	18,700	35,700
Capital Expenditure	-	-	145,780	692,600	761,860	1,600,240
Rehabilitation and Improvement of Capital Assets	-	-	2,070	7,600	8,360	18,030
Buildings and Structures	-	-	160	1,800	1,980	3,940
Plant, Machinery and Equipment	-	-	160	2,600	2,860	5,620
Vehicles	-	-	1,750	3,200	3,520	8,470
Acquisition of Capital Assets	-	-	1,480	5,000	5,500	11,980
Furniture and Office Equipment	-	-	780	2,500	2,750	6,030
Plant, Machinery and Equipment	-	-	700	2,500	2,750	5,950
Capital Transfers	-	-	142,100	680,000	748,000	1,570,100
Public Institutions	-	-	68,900	180,000	198,000	446,900
Development Assistance	-	-	73,200	500,000	550,000	1,123,200
Capacity Building	-	-	130	-	-	130
Staff Training	-	-	130	-	-	130
Total Expenditure	-	-	247,380	942,600	1,033,610	2,223,590
Total Financing	-	-	247,380	942,600	1,033,610	2,223,590
Domestic	-	-	247,380	942,600	1,033,610	2,223,590

Employment Profile

Category	Approved	Actual
Senior Level	13	13
Tertiary Level	25	25
Secondary Level	3	3
Primary Level	16	16
Other (Casual/Temporary/Contract etc.)	-	-
Total	59	59

HEAD - 439 State Minister of Batik, Handloom and Local Apparel Products

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
			-	Revised Budget	Estimate	Projections		2019 - 2022 Total
		Recurrent Expenditure	-	-	19,700	31,000	33,350	84,050
		Personal Emoluments	-	-	8,800	15,000	15,750	39,550
1001		Salaries and Wages	-	-	5,990	8,000	8,400	22,390
1002		Overtime and Holiday Payments	-	-	1,320	3,000	3,150	7,470
1003		Other Allowances	-	-	1,490	4,000	4,200	9,690
		Travelling Expenses	-	-	1,880	2,500	2,750	7,130
1101		Domestic	-	-	880	1,500	1,650	4,030
1102		Foreign	-	-	1,000	1,000	1,100	3,100
		Supplies	-	-	3,830	4,700	5,170	13,700
1201		Stationery and Office Requisites	-	-	1,310	2,100	2,310	5,720
1202		Fuel	-	-	2,520	2,500	2,750	7,770
1203		Diets and Uniforms	-	-	-	100	110	210
		Maintenance Expenditure	-	-	2,170	3,700	4,070	9,940
1301		Vehicles	-	-	1,510	2,000	2,200	5,710
1302		Plant and Machinery	-	-	560	800	880	2,240
1303		Buildings and Structures	-	-	100	900	990	1,990
		Services	-	-	3,020	4,600	5,060	12,680
1401		Transport	-	-	300	800	880	1,980
1402		Postal and Communication	-	-	1,170	800	880	2,850
1403		Electricity and Water	-	-	270	1,500	1,650	3,420
1409		Other	-	-	1,280	1,500	1,650	4,430
		Transfers	-	-	-	500	550	1,050
1502		Retirements Benefits	-	-	-	500	550	1,050
		Capital Expenditure	-	-	2,180	3,800	4,180	10,160
		Rehabilitation and Improvement of Capital Assets	-	-	1,350	2,800	3,080	7,230
2001		Buildings and Structures	-	-	100	800	880	1,780
2002		Plant, Machinery and Equipment	-	-	100	800	880	1,780
2003		Vehicles	-	-	1,150	1,200	1,320	3,670
		Acquisition of Capital Assets	-	-	830	1,000	1,100	2,930
2102		Furniture and Office Equipment	-	-	530	500	550	1,580
2103		Plant, Machinery and Equipment	-	-	300	500	550	1,350
		Total Expenditure	-	-	21,880	34,800	37,530	94,210
		Total Financing	-	-	21,880	34,800	37,530	94,210
		Domestic	-	-	21,880	34,800	37,530	94,210
11		Domestic Funds	-	-	21,880	34,800	37,530	94,210

HEAD - 439 State Minister of Batik, Handloom and Local Apparel Products

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021	2022	Rs '000 2019 - 2022
					Projections		Total
	Recurrent Expenditure	-	-	12,000	139,000	150,400	301,400
	Personal Emoluments	-	-	5,300	50,000	52,500	107,800
1001	Salaries and Wages	-	-	3,250	35,000	36,750	75,000
1002	Overtime and Holiday Payments	-	-	450	4,000	4,200	8,650
1003	Other Allowances	-	-	1,600	11,000	11,550	24,150
	Travelling Expenses	-	-	340	3,300	3,630	7,270
1101	Domestic	-	-	85	1,500	1,650	3,235
1102	Foreign	-	-	255	1,800	1,980	4,035
	Supplies	-	-	1,025	5,150	5,665	11,840
1201	Stationery and Office Requisites	-	-	170	2,000	2,200	4,370
1202	Fuel	-	-	775	3,000	3,300	7,075
1203	Diets and Uniforms	-	-	80	150	165	395
	Maintenance Expenditure	-	-	1,300	3,600	3,960	8,860
1301	Vehicles	-	-	1,000	2,000	2,200	5,200
1302	Plant and Machinery	-	-	200	800	880	1,880
1303	Buildings and Structures	-	-	100	800	880	1,780
	Services	-	-	3,925	75,800	83,380	163,105
1401	Transport	-	-	25	2,000	2,200	4,225
1402	Postal and Communication	-	-	700	1,500	1,650	3,850
1403	Electricity and Water	-	-	1,350	3,000	3,300	7,650
1404	Rents and Local Taxes	-	-	800	61,000	67,100	128,900
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	2,500	2,750	5,250
1409	Other	-	-	1,050	5,800	6,380	13,230
	Transfers	-	-	110	1,150	1,265	2,525
1502	Retirements Benefits	-	-	-	150	165	315
1506	Property Loan Interest to Public Servants	-	-	110	1,000	1,100	2,210
	Capital Expenditure	-	-	1,500	8,800	9,680	19,980
	Rehabilitation and Improvement of Capital Assets	-	-	720	4,800	5,280	10,800
2001	Buildings and Structures	-	-	60	1,000	1,100	2,160
2002	Plant, Machinery and Equipment	-	-	60	1,800	1,980	3,840
2003	Vehicles	-	-	600	2,000	2,200	4,800
	Acquisition of Capital Assets	-	-	650	4,000	4,400	9,050
2102	Furniture and Office Equipment	-	-	250	2,000	2,200	4,450
2103	Plant, Machinery and Equipment	-	-	400	2,000	2,200	4,600
	Capacity Building	-	-	130	-	-	130
2401	Staff Training	-	-	130	-	-	130
	Total Expenditure	-	-	13,500	147,800	160,080	321,380
	Total Financing	-	-	13,500	147,800	160,080	321,380
	Domestic	-	-	13,500	147,800	160,080	321,380
11	Domestic Funds	-	-	13,500	147,800	160,080	321,380

HEAD - 439 State Minister of Batik, Handloom and Local Apparel Products

2 - Development Activities

03 - Industrial Development Programme

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	-	-	69,900	80,000	88,000		237,900
001	Sri Lanka National Design Centre	-	-	69,900	80,000	88,000		237,900
1503	Public Institutions	-	-	69,900	63,000	69,300		202,200
1509	Public Institutions (Other Operational Expenditure)	-	-	-	17,000	18,700		35,700
	Capital Expenditure	-	-	142,100	680,000	748,000		1,570,100
001	Sri Lanka National Design Centre	-	-	48,900	80,000	88,000		216,900
2201	Public Institutions	-	-	48,900	80,000	88,000		216,900
003	Sri Lanka Institute of Textile and Apparel (SLITA)	-	-	20,000	100,000	110,000		230,000
2201	Public Institutions	-	-	20,000	100,000	110,000		230,000
004	Handloom and Textile Industries	-	-	52,950	500,000	550,000		1,102,950
2202	Development Assistance	-	-	52,950	500,000	550,000		1,102,950
005	Economics Empowerment of Women through Apparel Based Mini Factories	-	-	20,250	-	-		20,250
2202	Development Assistance	-	-	20,250	-	-		20,250
	Total Expenditure	-	-	212,000	760,000	836,000		1,808,000
	Total Financing	-	-	212,000	760,000	836,000		1,808,000
	Domestic	-	-	212,000	760,000	836,000		1,808,000
11	Domestic Funds	-	-	212,000	760,000	836,000		1,808,000

**Head 303 - Department of Textile Industries
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	71,988	76,101	179,470	101,600	107,885	465,056	
Personal Emoluments	56,815	58,521	65,950	77,500	81,375	283,346	
Salaries and Wages	37,835	42,000	48,200	56,000	58,800	205,000	
Overtime and Holiday Payments	1,309	1,170	1,150	2,500	2,625	7,445	
Other Allowances	17,671	15,351	16,600	19,000	19,950	70,901	
Travelling Expenses	1,228	1,772	850	1,900	2,090	6,612	
Domestic	679	700	800	900	990	3,390	
Foreign	549	1,072	50	1,000	1,100	3,222	
Supplies	3,138	3,500	3,590	4,600	5,060	16,750	
Stationery and Office Requisites	1,780	2,300	2,000	3,000	3,300	10,600	
Fuel	1,200	1,000	1,200	1,400	1,540	5,140	
Diets and Uniforms	158	200	390	200	220	1,010	
Maintenance Expenditure	1,617	1,300	1,360	1,500	1,650	5,810	
Vehicles	948	900	780	900	990	3,570	
Plant and Machinery	388	200	340	300	330	1,170	
Buildings and Structures	281	200	240	300	330	1,070	
Services	8,744	10,768	107,340	12,800	14,080	144,988	
Transport	278	400	300	400	440	1,540	
Postal and Communication	483	600	600	1,000	1,100	3,300	
Electricity and Water	1,785	2,200	2,290	2,800	3,080	10,370	
Rents and Local Taxes	1,918	3,188	4,220	4,200	4,620	16,228	
Lease Rental for Vehicles procured Under Operational Leasing	3,829	3,880	3,700	3,900	4,290	15,770	
Other	451	500	96,230	500	550	97,780	
Transfers	446	240	380	3,300	3,630	7,550	
Retirements Benefits	-	-	-	3,000	3,300	6,300	
Property Loan Interest to Public Servants	446	240	380	300	330	1,250	
Capital Expenditure	32,730	61,900	26,120	71,500	78,650	238,170	
Rehabilitation and Improvement of Capital Assets	3,361	9,335	3,650	5,700	6,270	24,955	
Buildings and Structures	2,713	8,587	3,000	5,000	5,500	22,087	
Vehicles	648	748	650	700	770	2,868	
Acquisition of Capital Assets	1,161	1,000	800	800	880	3,480	
Furniture and Office Equipment	1,161	1,000	800	800	880	3,480	
Capacity Building	28,208	51,565	21,670	65,000	71,500	209,735	
Staff Training	28,208	51,565	21,670	65,000	71,500	209,735	
Total Expenditure	104,718	138,001	205,590	173,100	186,535	703,226	
Total Financing	104,718	138,001	205,590	173,100	186,535	703,226	
Domestic	104,718	138,001	205,590	173,100	186,535	703,226	

Employment Profile

Category	Approved	Actual
Senior Level	6	5
Tertiary Level	2	1
Secondary Level	109	73
Primary Level	42	33
Other (Casual/Temporary/Contract etc.)		
Total	158	112

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

HEAD - 303 Department of Textile Industries
2 - Development Activities
01 - Administration & Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022		2019 - 2022
					Projections		Projections		Total
	Recurrent Expenditure	71,988	76,101	179,470	101,600	107,885	107,885	465,056	
001	Textile Industry Administration	71,988	76,101	179,470	101,600	107,885	107,885	465,056	
1001	Salaries and Wages	37,835	42,000	48,200	56,000	58,800	58,800	205,000	
1002	Overtime and Holiday Payments	1,309	1,170	1,150	2,500	2,625	2,625	7,445	
1003	Other Allowances	17,671	15,351	16,600	19,000	19,950	19,950	70,901	
1101	Domestic	679	700	800	900	990	990	3,390	
1102	Foreign	549	1,072	50	1,000	1,100	1,100	3,222	
1201	Stationery and Office Requisites	1,780	2,300	2,000	3,000	3,300	3,300	10,600	
1202	Fuel	1,200	1,000	1,200	1,400	1,540	1,540	5,140	
1203	Diets and Uniforms	158	200	390	200	220	220	1,010	
1301	Vehicles	948	900	780	900	990	990	3,570	
1302	Plant and Machinery	388	200	340	300	330	330	1,170	
1303	Buildings and Structures	281	200	240	300	330	330	1,070	
1401	Transport	278	400	300	400	440	440	1,540	
1402	Postal and Communication	483	600	600	1,000	1,100	1,100	3,300	
1403	Electricity and Water	1,785	2,200	2,290	2,800	3,080	3,080	10,370	
1404	Rents and Local Taxes	1,918	3,188	4,220	4,200	4,620	4,620	16,228	
1408	Lease Rental for Vehicles procured Under Operational Leasing	3,829	3,880	3,700	3,900	4,290	4,290	15,770	
1409	Other	451	500	96,230	500	550	550	97,780	
1502	Retirements Benefits	-	-	-	3,000	3,300	3,300	6,300	
1506	Property Loan Interest to Public Servants	446	240	380	300	330	330	1,250	
	Capital Expenditure	32,730	61,900	26,120	71,500	78,650	78,650	238,170	
001	Textile Industry Administration	4,522	10,335	4,450	6,500	7,150	7,150	28,435	
2001	Buildings and Structures	2,713	8,587	3,000	5,000	5,500	5,500	22,087	
2003	Vehicles	648	748	650	700	770	770	2,868	
2102	Furniture and Office Equipment	1,161	1,000	800	800	880	880	3,480	
003	Training for Hand-Loom Sector	28,208	51,565	21,670	65,000	71,500	71,500	209,735	
2401	Staff Training	28,208	51,565	21,670	65,000	71,500	71,500	209,735	
	Total Expenditure	104,718	138,001	205,590	173,100	186,535	186,535	703,226	
	Total Financing	104,718	138,001	205,590	173,100	186,535	186,535	703,226	
	Domestic	104,718	138,001	205,590	173,100	186,535	186,535	703,226	
11	Domestic Funds	104,718	138,001	205,590	173,100	186,535	186,535	703,226	

ESTIMATES 2020

State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion

Special Priorities

Prioritizing and encouraging the promotion of rural industries including rattan, brass, pottery, furniture as value addition industries

Providing opportunities and incentives for the cultivation of raw-materials in underutilized state lands on a long term lease basis under a cooperative system as a remedial measure in resolving the problems of raw materials in relation to carpentry, rattan industry, reed industry

Granting approval for the import of raw-timber on a duty-free basis as a solution to the problems faced by the timber and furniture producers in finding the required raw-materials

Assisting in the solving of the raw-material and market related problems affecting the traditional industries such as foundry industry.

Statutory Boards / Institutions

Timber-related design Centre

Vidatha Centres

National Crafts Council

Ape Gama

State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	-	677,210	1,051,070	1,125,727	2,854,007
Personal Emoluments	-	-	470,900	609,000	639,450	1,719,350
Salaries and Wages	-	-	315,750	398,000	417,900	1,131,650
Overtime and Holiday Payments	-	-	3,750	13,000	13,650	30,400
Other Allowances	-	-	151,400	198,000	207,900	557,300
Travelling Expenses	-	-	8,340	21,000	23,100	52,440
Domestic	-	-	6,585	14,500	15,950	37,035
Foreign	-	-	1,755	6,500	7,150	15,405
Supplies	-	-	8,235	30,250	33,275	71,760
Stationery and Office Requisites	-	-	2,790	8,500	9,350	20,640
Fuel	-	-	5,145	20,200	22,220	47,565
Diets and Uniforms	-	-	100	550	605	1,255
Other	-	-	200	1,000	1,100	2,300
Maintenance Expenditure	-	-	5,390	17,500	19,250	42,140
Vehicles	-	-	3,920	10,000	11,000	24,920
Plant and Machinery	-	-	1,000	2,500	2,750	6,250
Buildings and Structures	-	-	470	5,000	5,500	10,970
Services	-	-	30,185	201,420	221,562	453,167
Transport	-	-	1,715	9,000	9,900	20,615
Postal and Communication	-	-	7,690	20,500	22,550	50,740
Electricity and Water	-	-	3,860	7,400	8,140	19,400
Rents and Local Taxes	-	-	13,960	130,500	143,550	288,010
Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	19,170	21,087	40,257
Other	-	-	2,960	14,850	16,335	34,145
Transfers	-	-	154,160	171,800	188,980	514,940
Retirements Benefits	-	-	-	100	110	210
Public Institutions	-	-	149,050	140,000	154,000	443,050
Property Loan Interest to Public Servants	-	-	5,110	7,700	8,470	21,280
Public Institutions (Other Operational Expenditure)	-	-	-	24,000	26,400	50,400
Other Recurrent Expenditure	-	-	-	100	110	210
Implementation of the Official Languages Policy	-	-	-	100	110	210
Capital Expenditure	-	-	91,720	188,770	207,647	488,137
Rehabilitation and Improvement of Capital Assets	-	-	3,770	9,670	10,637	24,077
Buildings and Structures	-	-	2,320	6,570	7,227	16,117
Plant, Machinery and Equipment	-	-	550	1,100	1,210	2,860
Vehicles	-	-	900	2,000	2,200	5,100
Acquisition of Capital Assets	-	-	3,900	8,600	9,460	21,960
Furniture and Office Equipment	-	-	2,300	2,700	2,970	7,970
Plant, Machinery and Equipment	-	-	1,600	5,900	6,490	13,990
Capital Transfers	-	-	60,870	51,000	56,100	167,970
Public Institutions	-	-	58,400	50,000	55,000	163,400
Development Assistance	-	-	2,470	1,000	1,100	4,570
Capacity Building	-	-	130	4,500	4,950	9,580
Staff Training	-	-	130	4,500	4,950	9,580
Other Capital Expenditure	-	-	23,050	115,000	126,500	264,550
Infrastructure Development	-	-	4,970	20,000	22,000	46,970
Other	-	-	18,080	95,000	104,500	217,580
Total Expenditure	-	-	768,930	1,239,840	1,333,374	3,342,144
Total Financing	-	-	768,930	1,239,840	1,333,374	3,342,144
Domestic	-	-	768,930	1,239,840	1,333,374	3,342,144

**State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget		Estimates
408 -	State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion						
	Operational Activities	-	-	27,000	277,790	301,969	606,759
	Recurrent Expenditure	-	-	24,000	260,920	283,412	568,332
	Capital Expenditure	-	-	3,000	16,870	18,557	38,427
	Development Activities	-	-	741,930	962,050	1,031,405	2,735,385
	Recurrent Expenditure	-	-	653,210	790,150	842,315	2,285,675
	Capital Expenditure	-	-	88,720	171,900	189,090	449,710
	Total Expenditure	-	-	768,930	1,239,840	1,333,374	3,342,144
	Recurrent Expenditure	-	-	677,210	1,051,070	1,125,727	2,854,007
	Capital Expenditure	-	-	91,720	188,770	207,647	488,137
	Grand Total	-	-	768,930	1,239,840	1,333,374	3,342,144
	Total Recurrent Expenditure	-	-	677,210	1,051,070	1,125,727	2,854,007
	Total Capital Expenditure	-	-	91,720	188,770	207,647	488,137

**Head 408 - State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	-	-	677,210	1,051,070		1,125,727	2,854,007
Personal Emoluments	-	-	470,900	609,000		639,450	1,719,350
Salaries and Wages	-	-	315,750	398,000		417,900	1,131,650
Overtime and Holiday Payments	-	-	3,750	13,000		13,650	30,400
Other Allowances	-	-	151,400	198,000		207,900	557,300
Travelling Expenses	-	-	8,340	21,000		23,100	52,440
Domestic	-	-	6,585	14,500		15,950	37,035
Foreign	-	-	1,755	6,500		7,150	15,405
Supplies	-	-	8,235	30,250		33,275	71,760
Stationery and Office Requisites	-	-	2,790	8,500		9,350	20,640
Fuel	-	-	5,145	20,200		22,220	47,565
Diets and Uniforms	-	-	100	550		605	1,255
Other	-	-	200	1,000		1,100	2,300
Maintenance Expenditure	-	-	5,390	17,500		19,250	42,140
Vehicles	-	-	3,920	10,000		11,000	24,920
Plant and Machinery	-	-	1,000	2,500		2,750	6,250
Buildings and Structures	-	-	470	5,000		5,500	10,970
Services	-	-	30,185	201,420		221,562	453,167
Transport	-	-	1,715	9,000		9,900	20,615
Postal and Communication	-	-	7,690	20,500		22,550	50,740
Electricity and Water	-	-	3,860	7,400		8,140	19,400
Rents and Local Taxes	-	-	13,960	130,500		143,550	288,010
Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	19,170		21,087	40,257
Other	-	-	2,960	14,850		16,335	34,145
Transfers	-	-	154,160	171,800		188,980	514,940
Retirements Benefits	-	-	-	100		110	210
Public Institutions	-	-	149,050	140,000		154,000	443,050
Property Loan Interest to Public Servants	-	-	5,110	7,700		8,470	21,280
Public Institutions (Other Operational Expenditure)	-	-	-	24,000		26,400	50,400
Other Recurrent Expenditure	-	-	-	100		110	210
Implementation of the Official Languages Policy	-	-	-	100		110	210
Capital Expenditure	-	-	91,720	188,770		207,647	488,137
Rehabilitation and Improvement of Capital Assets	-	-	3,770	9,670		10,637	24,077
Buildings and Structures	-	-	2,320	6,570		7,227	16,117
Plant, Machinery and Equipment	-	-	550	1,100		1,210	2,860
Vehicles	-	-	900	2,000		2,200	5,100
Acquisition of Capital Assets	-	-	3,900	8,600		9,460	21,960
Furniture and Office Equipment	-	-	2,300	2,700		2,970	7,970
Plant, Machinery and Equipment	-	-	1,600	5,900		6,490	13,990
Capital Transfers	-	-	60,870	51,000		56,100	167,970
Public Institutions	-	-	58,400	50,000		55,000	163,400
Development Assistance	-	-	2,470	1,000		1,100	4,570
Capacity Building	-	-	130	4,500		4,950	9,580
Staff Training	-	-	130	4,500		4,950	9,580
Other Capital Expenditure	-	-	23,050	115,000		126,500	264,550
Infrastructure Development	-	-	4,970	20,000		22,000	46,970
Other	-	-	18,080	95,000		104,500	217,580
Total Expenditure	-	-	768,930	1,239,840		1,333,374	3,342,144
Total Financing	-	-	768,930	1,239,840		1,333,374	3,342,144
Domestic	-	-	768,930	1,239,840		1,333,374	3,342,144

Employment Profile

Category	Approved	Actual
Senior Level	14	8
Tertiary Level	3	3
Secondary Level	27	27
Primary Level	21	21
Other (Casual/Temporary/Contract etc.)	0	-
Total	82	59

HEAD - 408 State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion

1 - Operational Activities

01 - State Minister's Office

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	12,000	31,000	33,350	76,350
		Personal Emoluments	-	-	5,300	15,000	15,750	36,050
1001		Salaries and Wages	-	-	3,500	8,000	8,400	19,900
1002		Overtime and Holiday Payments	-	-	1,000	3,000	3,150	7,150
1003		Other Allowances	-	-	800	4,000	4,200	9,000
		Travelling Expenses	-	-	1,800	2,500	2,750	7,050
1101		Domestic	-	-	800	2,000	2,200	5,000
1102		Foreign	-	-	1,000	500	550	2,050
		Supplies	-	-	2,450	5,300	5,830	13,580
1201		Stationery and Office Requisites	-	-	800	1,500	1,650	3,950
1202		Fuel	-	-	1,650	3,700	4,070	9,420
1203		Diets and Uniforms	-	-	-	100	110	210
		Maintenance Expenditure	-	-	1,500	3,800	4,180	9,480
1301		Vehicles	-	-	900	2,000	2,200	5,100
1302		Plant and Machinery	-	-	500	1,000	1,100	2,600
1303		Buildings and Structures	-	-	100	800	880	1,780
		Services	-	-	950	4,400	4,840	10,190
1401		Transport	-	-	-	1,000	1,100	2,100
1402		Postal and Communication	-	-	350	1,000	1,100	2,450
1403		Electricity and Water	-	-	100	900	990	1,990
1404		Rents and Local Taxes	-	-	-	500	550	1,050
1409		Other	-	-	500	1,000	1,100	2,600
		Capital Expenditure	-	-	1,500	3,800	4,180	9,480
		Rehabilitation and Improvement of Capital Assets	-	-	700	2,000	2,200	4,900
2001		Buildings and Structures	-	-	100	500	550	1,150
2002		Plant, Machinery and Equipment	-	-	100	500	550	1,150
2003		Vehicles	-	-	500	1,000	1,100	2,600
		Acquisition of Capital Assets	-	-	800	1,800	1,980	4,580
2102		Furniture and Office Equipment	-	-	500	800	880	2,180
2103		Plant, Machinery and Equipment	-	-	300	1,000	1,100	2,400
		Total Expenditure	-	-	13,500	34,800	37,530	85,830
		Total Financing	-	-	13,500	34,800	37,530	85,830
		Domestic	-	-	13,500	34,800	37,530	85,830
11		Domestic Funds	-	-	13,500	34,800	37,530	85,830

HEAD - 408 State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	12,000	229,920	250,062	491,982
		Personal Emoluments	-	-	5,300	57,000	59,850	122,150
1001		Salaries and Wages	-	-	3,250	40,000	42,000	85,250
1002		Overtime and Holiday Payments	-	-	450	3,000	3,150	6,600
1003		Other Allowances	-	-	1,600	14,000	14,700	30,300
		Travelling Expenses	-	-	340	6,500	7,150	13,990
1101		Domestic	-	-	85	2,500	2,750	5,335
1102		Foreign	-	-	255	4,000	4,400	8,655
		Supplies	-	-	1,025	12,650	13,915	27,590
1201		Stationery and Office Requisites	-	-	170	3,000	3,300	6,470
1202		Fuel	-	-	775	9,000	9,900	19,675
1203		Diets and Uniforms	-	-	80	150	165	395
1205		Other	-	-	-	500	550	1,050
		Maintenance Expenditure	-	-	1,300	9,200	10,120	20,620
1301		Vehicles	-	-	1,000	6,000	6,600	13,600
1302		Plant and Machinery	-	-	200	500	550	1,250
1303		Buildings and Structures	-	-	100	2,700	2,970	5,770
		Services	-	-	3,925	143,670	158,037	305,632
1401		Transport	-	-	25	6,000	6,600	12,625
1402		Postal and Communication	-	-	700	4,500	4,950	10,150
1403		Electricity and Water	-	-	1,350	2,000	2,200	5,550
1404		Rents and Local Taxes	-	-	800	105,000	115,500	221,300
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	19,170	21,087	40,257
1409		Other	-	-	1,050	7,000	7,700	15,750
		Transfers	-	-	110	800	880	1,790
1502		Retirements Benefits	-	-	-	100	110	210
1506		Property Loan Interest to Public Servants	-	-	110	700	770	1,580
		Other Recurrent Expenditure	-	-	-	100	110	210
1703		Implementation of the Official Languages Policy	-	-	-	100	110	210
		Capital Expenditure	-	-	1,500	13,070	14,377	28,947
		Rehabilitation and Improvement of Capital Assets	-	-	520	4,270	4,697	9,487
2001		Buildings and Structures	-	-	60	3,070	3,377	6,507
2002		Plant, Machinery and Equipment	-	-	60	200	220	480
2003		Vehicles	-	-	400	1,000	1,100	2,500
		Acquisition of Capital Assets	-	-	850	6,300	6,930	14,080
2102		Furniture and Office Equipment	-	-	250	1,800	1,980	4,030
2103		Plant, Machinery and Equipment	-	-	600	4,500	4,950	10,050
		Capacity Building	-	-	130	2,500	2,750	5,380
2401		Staff Training	-	-	130	2,500	2,750	5,380
		Total Expenditure	-	-	13,500	242,990	264,439	520,929
		Total Financing	-	-	13,500	242,990	264,439	520,929
		Domestic	-	-	13,500	242,990	264,439	520,929
11		Domestic Funds	-	-	13,500	242,990	264,439	520,929

HEAD - 408 State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion
2 - Development Activities
03 - Industrial Development Programme

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	-	653,210	790,150	842,315	2,285,675
001		Vidatha Programme	-	-	504,160	626,150	661,915	1,792,225
1001		Salaries and Wages	-	-	309,000	350,000	367,500	1,026,500
1002		Overtime and Holiday Payments	-	-	2,300	7,000	7,350	16,650
1003		Other Allowances	-	-	149,000	180,000	189,000	518,000
1101		Domestic	-	-	5,700	10,000	11,000	26,700
1102		Foreign	-	-	500	2,000	2,200	4,700
1201		Stationery and Office Requisites	-	-	1,820	4,000	4,400	10,220
1202		Fuel	-	-	2,720	7,500	8,250	18,470
1203		Diets and Uniforms	-	-	20	300	330	650
1205		Other	-	-	200	500	550	1,250
1301		Vehicles	-	-	2,020	2,000	2,200	6,220
1302		Plant and Machinery	-	-	300	1,000	1,100	2,400
1303		Buildings and Structures	-	-	270	1,500	1,650	3,420
1401		Transport	-	-	1,690	2,000	2,200	5,890
1402		Postal and Communication	-	-	6,640	15,000	16,500	38,140
1403		Electricity and Water	-	-	2,410	4,500	4,950	11,860
1404		Rents and Local Taxes	-	-	13,160	25,000	27,500	65,660
1409		Other	-	-	1,410	6,850	7,535	15,795
1506		Property Loan Interest to Public Servants	-	-	5,000	7,000	7,700	19,700
002		National Craft Council	-	-	149,050	164,000	180,400	493,450
1503		Public Institutions	-	-	149,050	140,000	154,000	443,050
1509		Public Institutions (Other Operational Expenditure)	-	-	-	24,000	26,400	50,400
Capital Expenditure			-	-	88,720	171,900	189,090	449,710
001		Vidatha Programme	-	-	22,880	100,900	110,990	234,770
2001		Buildings and Structures	-	-	2,160	3,000	3,300	8,460
2002		Plant, Machinery and Equipment	-	-	390	400	440	1,230
2102		Furniture and Office Equipment	-	-	1,550	100	110	1,760
2103		Plant, Machinery and Equipment	-	-	700	400	440	1,540
2401		Staff Training	-	-	-	2,000	2,200	4,200
2509		Other	-	-	18,080	95,000	104,500	217,580
002		National Craft Council	-	-	58,400	50,000	55,000	163,400
2201		Public Institutions	-	-	58,400	50,000	55,000	163,400
003		Development and Improvement of Traditional Handicraft Villages	-	-	3,200	10,000	11,000	24,200
2506		Infrastructure Development	-	-	3,200	10,000	11,000	24,200
004		Development of Pottery Villages	-	-	1,770	10,000	11,000	22,770
2506		Infrastructure Development	-	-	1,770	10,000	11,000	22,770
005		Establishment of a Design Center for Timber and Timber based Products(BP)	-	-	2,470	1,000	1,100	4,570
2202		Development Assistance	-	-	2,470	1,000	1,100	4,570
Total Expenditure			-	-	741,930	962,050	1,031,405	2,735,385
Total Financing			-	-	741,930	962,050	1,031,405	2,735,385
Domestic			-	-	741,930	962,050	1,031,405	2,735,385
11		Domestic Funds	-	-	741,930	962,050	1,031,405	2,735,385

ESTIMATES 2020

State Ministry of Gem and Jewellery related Industries

Special Priorities

Modernizing gem and mineral resources based industries through a creative approach in competition with the private sector

Adopting necessary measures to restrict the export of gem and mineral resources without value addition and transform the related industries to value added export products, earning high export income

Exempting from duties the import of modern high tech equipment required for the production of finished jewellery in place of the export of cut and polished gem

To review and simplify environmental and other permits required to be obtained in respect of gem and mineral resources industries and facilitating the provision of such services to the industrialists

Statutory Boards / Institutions

National Gem and Jewellery Authority
Gem and Jewellery Research Institute

**State Ministry of Gem and Jewellery Related Industries
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	-	107,650	211,947	231,067	550,664
Personal Emoluments	-	-	10,600	41,500	43,575	95,675
Salaries and Wages	-	-	6,750	28,000	29,400	64,150
Overtime and Holiday Payments	-	-	1,450	3,000	3,150	7,600
Other Allowances	-	-	2,400	10,500	11,025	23,925
Travelling Expenses	-	-	2,140	7,500	8,250	17,890
Domestic	-	-	885	4,000	4,400	9,285
Foreign	-	-	1,255	3,500	3,850	8,605
Supplies	-	-	3,475	12,500	13,750	29,725
Stationery and Office Requisites	-	-	970	3,500	3,850	8,320
Fuel	-	-	2,425	8,700	9,570	20,695
Diets and Uniforms	-	-	80	300	330	710
Maintenance Expenditure	-	-	2,800	19,047	20,952	42,799
Vehicles	-	-	1,900	7,000	7,700	16,600
Plant and Machinery	-	-	700	3,000	3,300	7,000
Buildings and Structures	-	-	200	9,047	9,952	19,199
Services	-	-	4,875	40,150	44,165	89,190
Transport	-	-	25	5,500	6,050	11,575
Postal and Communication	-	-	1,050	3,500	3,850	8,400
Electricity and Water	-	-	1,450	2,900	3,190	7,540
Rents and Local Taxes	-	-	800	2,250	2,475	5,525
Other	-	-	1,550	26,000	28,600	56,150
Transfers	-	-	83,760	91,250	100,375	275,385
Retirements Benefits	-	-	-	200	220	420
Public Institutions	-	-	83,650	52,000	57,200	192,850
Property Loan Interest to Public Servants	-	-	110	1,000	1,100	2,210
Other	-	-	-	50	55	105
Public Institutions (Other Operational Expenditure)	-	-	-	38,000	41,800	79,800
Capital Expenditure	-	-	22,000	82,300	90,530	194,830
Rehabilitation and Improvement of Capital Assets	-	-	1,420	44,200	48,620	94,240
Buildings and Structures	-	-	160	34,700	38,170	73,030
Plant, Machinery and Equipment	-	-	160	3,500	3,850	7,510
Vehicles	-	-	1,100	6,000	6,600	13,700
Acquisition of Capital Assets	-	-	1,450	17,600	19,360	38,410
Furniture and Office Equipment	-	-	750	8,800	9,680	19,230
Plant, Machinery and Equipment	-	-	700	8,800	9,680	19,180
Capital Transfers	-	-	19,000	20,000	22,000	61,000
Public Institutions	-	-	19,000	20,000	22,000	61,000
Capacity Building	-	-	130	500	550	1,180
Staff Training	-	-	130	500	550	1,180
Total Expenditure	-	-	129,650	294,247	321,597	745,494
Total Financing	-	-	129,650	294,247	321,597	745,494
Domestic	-	-	129,650	294,247	321,597	745,494

**State Ministry of Gem and Jewellery Related Industries
Programme Summary**

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021	2022	2019 - 2022
					Projections		Total
440 -	State Minister of Gem and Jewellery Related Industries						
	Operational Activities	-	-	27,000	184,247	200,597	411,844
	Recurrent Expenditure	-	-	24,000	121,947	132,067	278,014
	Capital Expenditure	-	-	3,000	62,300	68,530	133,830
	Development Activities	-	-	102,650	110,000	121,000	333,650
	Recurrent Expenditure	-	-	83,650	90,000	99,000	272,650
	Capital Expenditure	-	-	19,000	20,000	22,000	61,000
	Total Expenditure	-	-	129,650	294,247	321,597	745,494
	Recurrent Expenditure	-	-	107,650	211,947	231,067	550,664
	Capital Expenditure	-	-	22,000	82,300	90,530	194,830
	Grand Total	-	-	129,650	294,247	321,597	745,494
	Total Recurrent Expenditure	-	-	107,650	211,947	231,067	550,664
	Total Capital Expenditure	-	-	22,000	82,300	90,530	194,830

**Head 440 - State Minister of Gem and Jewellery Related Industries
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	-	107,650	211,947	231,067	550,664
Personal Emoluments	-	-	10,600	41,500	43,575	95,675
Salaries and Wages	-	-	6,750	28,000	29,400	64,150
Overtime and Holiday Payments	-	-	1,450	3,000	3,150	7,600
Other Allowances	-	-	2,400	10,500	11,025	23,925
Travelling Expenses	-	-	2,140	7,500	8,250	17,890
Domestic	-	-	885	4,000	4,400	9,285
Foreign	-	-	1,255	3,500	3,850	8,605
Supplies	-	-	3,475	12,500	13,750	29,725
Stationery and Office Requisites	-	-	970	3,500	3,850	8,320
Fuel	-	-	2,425	8,700	9,570	20,695
Diets and Uniforms	-	-	80	300	330	710
Maintenance Expenditure	-	-	2,800	19,047	20,952	42,799
Vehicles	-	-	1,900	7,000	7,700	16,600
Plant and Machinery	-	-	700	3,000	3,300	7,000
Buildings and Structures	-	-	200	9,047	9,952	19,199
Services	-	-	4,875	40,150	44,165	89,190
Transport	-	-	25	5,500	6,050	11,575
Postal and Communication	-	-	1,050	3,500	3,850	8,400
Electricity and Water	-	-	1,450	2,900	3,190	7,540
Rents and Local Taxes	-	-	800	2,250	2,475	5,525
Other	-	-	1,550	26,000	28,600	56,150
Transfers	-	-	83,760	91,250	100,375	275,385
Retirements Benefits	-	-	-	200	220	420
Public Institutions	-	-	83,650	52,000	57,200	192,850
Property Loan Interest to Public Servants	-	-	110	1,000	1,100	2,210
Other	-	-	-	50	55	105
Public Institutions (Other Operational Expenditure)	-	-	-	38,000	41,800	79,800
Capital Expenditure	-	-	22,000	82,300	90,530	194,830
Rehabilitation and Improvement of Capital Assets	-	-	1,420	44,200	48,620	94,240
Buildings and Structures	-	-	160	34,700	38,170	73,030
Plant, Machinery and Equipment	-	-	160	3,500	3,850	7,510
Vehicles	-	-	1,100	6,000	6,600	13,700
Acquisition of Capital Assets	-	-	1,450	17,600	19,360	38,410
Furniture and Office Equipment	-	-	750	8,800	9,680	19,230
Plant, Machinery and Equipment	-	-	700	8,800	9,680	19,180
Capital Transfers	-	-	19,000	20,000	22,000	61,000
Public Institutions	-	-	19,000	20,000	22,000	61,000
Capacity Building	-	-	130	500	550	1,180
Staff Training	-	-	130	500	550	1,180
Total Expenditure	-	-	129,650	294,247	321,597	745,494
Total Financing	-	-	129,650	294,247	321,597	745,494
Domestic	-	-	129,650	294,247	321,597	745,494

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	8	5
Secondary Level	17	5
Primary Level	10	8
Other (Casual/Temporary/Contract etc.)	3	-
Total	39	19

HEAD - 440 State Minister of Gem and Jewellery Related Industries

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	-	-	12,000	31,000	33,400		76,400
	Personal Emoluments	-	-	5,300	14,000	14,700		34,000
1001	Salaries and Wages	-	-	3,500	8,000	8,400		19,900
1002	Overtime and Holiday Payments	-	-	1,000	2,000	2,100		5,100
1003	Other Allowances	-	-	800	4,000	4,200		9,000
	Travelling Expenses	-	-	1,800	2,500	2,750		7,050
1101	Domestic	-	-	800	2,000	2,200		5,000
1102	Foreign	-	-	1,000	500	550		2,050
	Supplies	-	-	2,450	5,600	6,160		14,210
1201	Stationery and Office Requisites	-	-	800	1,500	1,650		3,950
1202	Fuel	-	-	1,650	4,000	4,400		10,050
1203	Diets and Uniforms	-	-	-	100	110		210
	Maintenance Expenditure	-	-	1,500	4,000	4,400		9,900
1301	Vehicles	-	-	900	2,000	2,200		5,100
1302	Plant and Machinery	-	-	500	1,000	1,100		2,600
1303	Buildings and Structures	-	-	100	1,000	1,100		2,200
	Services	-	-	950	4,900	5,390		11,240
1401	Transport	-	-	-	1,500	1,650		3,150
1402	Postal and Communication	-	-	350	1,000	1,100		2,450
1403	Electricity and Water	-	-	100	900	990		1,990
1404	Rents and Local Taxes	-	-	-	500	550		1,050
1409	Other	-	-	500	1,000	1,100		2,600
	Capital Expenditure	-	-	1,500	3,800	4,180		9,480
	Rehabilitation and Improvement of Capital Assets	-	-	700	2,000	2,200		4,900
2001	Buildings and Structures	-	-	100	500	550		1,150
2002	Plant, Machinery and Equipment	-	-	100	500	550		1,150
2003	Vehicles	-	-	500	1,000	1,100		2,600
	Acquisition of Capital Assets	-	-	800	1,800	1,980		4,580
2102	Furniture and Office Equipment	-	-	500	800	880		2,180
2103	Plant, Machinery and Equipment	-	-	300	1,000	1,100		2,400
	Total Expenditure	-	-	13,500	34,800	37,580		85,880
	Total Financing	-	-	13,500	34,800	37,580		85,880
	Domestic	-	-	13,500	34,800	37,580		85,880
11	Domestic Funds	-	-	13,500	34,800	37,580		85,880

HEAD - 440 State Minister of Gem and Jewellery Related Industries

1 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	12,000	90,947	98,667	201,614
		Personal Emoluments	-	-	5,300	27,500	28,875	61,675
1001		Salaries and Wages	-	-	3,250	20,000	21,000	44,250
1002		Overtime and Holiday Payments	-	-	450	1,000	1,050	2,500
1003		Other Allowances	-	-	1,600	6,500	6,825	14,925
		Travelling Expenses	-	-	340	5,000	5,500	10,840
1101		Domestic	-	-	85	2,000	2,200	4,285
1102		Foreign	-	-	255	3,000	3,300	6,555
		Supplies	-	-	1,025	6,900	7,590	15,515
1201		Stationery and Office Requisites	-	-	170	2,000	2,200	4,370
1202		Fuel	-	-	775	4,700	5,170	10,645
1203		Diets and Uniforms	-	-	80	200	220	500
		Maintenance Expenditure	-	-	1,300	15,047	16,552	32,899
1301		Vehicles	-	-	1,000	5,000	5,500	11,500
1302		Plant and Machinery	-	-	200	2,000	2,200	4,400
1303		Buildings and Structures	-	-	100	8,047	8,852	16,999
		Services	-	-	3,925	35,250	38,775	77,950
1401		Transport	-	-	25	4,000	4,400	8,425
1402		Postal and Communication	-	-	700	2,500	2,750	5,950
1403		Electricity and Water	-	-	1,350	2,000	2,200	5,550
1404		Rents and Local Taxes	-	-	800	1,750	1,925	4,475
1409		Other	-	-	1,050	25,000	27,500	53,550
		Transfers	-	-	110	1,250	1,375	2,735
1502		Retirements Benefits	-	-	-	200	220	420
1506		Property Loan Interest to Public Servants	-	-	110	1,000	1,100	2,210
1508		Other	-	-	-	50	55	105
		Capital Expenditure	-	-	1,500	58,500	64,350	124,350
		Rehabilitation and Improvement of Capital Assets	-	-	720	42,200	46,420	89,340
2001		Buildings and Structures	-	-	60	34,200	37,620	71,880
2002		Plant, Machinery and Equipment	-	-	60	3,000	3,300	6,360
2003		Vehicles	-	-	600	5,000	5,500	11,100
		Acquisition of Capital Assets	-	-	650	15,800	17,380	33,830
2102		Furniture and Office Equipment	-	-	250	8,000	8,800	17,050
2103		Plant, Machinery and Equipment	-	-	400	7,800	8,580	16,780
		Capacity Building	-	-	130	500	550	1,180
2401		Staff Training	-	-	130	500	550	1,180
		Total Expenditure	-	-	13,500	149,447	163,017	325,964
		Total Financing	-	-	13,500	149,447	163,017	325,964
		Domestic	-	-	13,500	149,447	163,017	325,964
11		Domestic Funds	-	-	13,500	149,447	163,017	325,964

HEAD - 440 State Minister of Gem and Jewellery Related Industries

2 - Development Activities

03 - Public Institutions

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019 Revised Budget	2020 Estimate	2021		2022		Rs '000
					Projections		Projections		2019 - 2022 Total
	Recurrent Expenditure	-	-	83,650	90,000	99,000	99,000	272,650	
001	Gem and Jewellery Research and Training Institution	-	-	83,650	90,000	99,000	99,000	272,650	
1503	Public Institutions	-	-	83,650	52,000	57,200	57,200	192,850	
1509	Public Institutions (Other Operational Expenditure)	-	-	-	38,000	41,800	41,800	79,800	
	Capital Expenditure	-	-	19,000	20,000	22,000	22,000	61,000	
001	Gem and Jewellery Research and Training Institution	-	-	19,000	20,000	22,000	22,000	61,000	
2201	Public Institutions	-	-	19,000	20,000	22,000	22,000	61,000	
	Total Expenditure	-	-	102,650	110,000	121,000	121,000	333,650	
	Total Financing	-	-	102,650	110,000	121,000	121,000	333,650	
	Domestic	-	-	102,650	110,000	121,000	121,000	333,650	
11	Domestic Funds	-	-	102,650	110,000	121,000	121,000	333,650	

Ministry of Fisheries

ESTIMATE 2020

Ministry of Fisheries

Special Priorities

Introducing a scientific methodology to increase fish density in coastal areas

Modernizing fishery harbours and constructing new fishery harbours as needed

Providing opportunities for domestic fishing companies to expand fishing in international seas

Encouraging private companies and entrepreneurs to promote canned-fish industry

Expanding market development for fish products, so that both the producer and the consumer achieve a fair deal

Eliminating illegal fishing in coastal water in the North and East, strengthening Navy and the coast guard patrol Units, and resolving conflicts with : India

Introducing a productive banking and insurance scheme for the fishing community

Implementing a program for technical and managerial training in fishery activities for the youth using facilities in the Ocean University

Expanding the welfare activities of the fishing community

Departments

Department of Fisheries and Aquatic Resources

Statutory Boards / Institutions

North Sea Ltd

**Ministry of Fisheries
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	2,098,179	569,795	996,400	905,100	984,000	3,455,295
Personal Emoluments	453,697	386,005	559,800	602,200	632,600	2,180,605
Salaries and Wages	299,387	273,000	407,450	436,700	458,000	1,575,150
Overtime and Holiday Payments	17,928	8,505	16,510	17,500	18,300	60,815
Other Allowances	136,382	104,500	135,840	148,000	156,300	544,640
Travelling Expenses	24,936	13,000	11,550	20,500	23,400	68,450
Domestic	9,200	6,600	9,100	10,700	12,600	39,000
Foreign	15,736	6,400	2,450	9,800	10,800	29,450
Supplies	47,182	24,200	37,780	42,100	46,300	150,380
Stationery and Office Requisites	15,261	8,000	12,450	11,800	12,500	44,750
Fuel	19,783	8,000	15,200	19,500	22,000	64,700
Diets and Uniforms	2,021	1,300	1,490	2,300	2,800	7,890
Other	10,117	6,900	8,640	8,500	9,000	33,040
Maintenance Expenditure	19,839	5,716	15,960	22,200	25,200	69,076
Vehicles	14,808	3,900	11,090	14,300	15,500	44,790
Plant and Machinery	4,741	1,800	4,300	6,800	7,900	20,800
Buildings and Structures	290	16	570	1,100	1,800	3,486
Services	80,919	38,972	117,010	120,500	128,800	405,282
Transport	7,456	4,150	9,490	11,200	12,500	37,340
Postal and Communication	16,706	14,300	18,020	20,000	21,300	73,620
Electricity and Water	16,907	7,500	19,440	23,800	26,600	77,340
Rents and Local Taxes	3,549	3,500	5,240	6,500	7,700	22,940
Lease Rental for Vehicles procured Under Operational Leasing	8,405	1,272	11,920	12,800	13,200	39,192
Other	27,896	8,250	52,900	46,200	47,500	154,850
Transfers	1,471,428	101,894	254,020	95,700	126,000	577,614
Welfare Programmes	69,830	3,787	2,350	3,000	3,500	12,637
Retirements Benefits	-	-	300	1,000	-	1,300
Public Institutions	1,171,630	-	-	-	-	0
Development Subsidies	201,050	35,200	55,500	25,000	32,000	147,700
Subscriptions and Contributions Fee	22,414	55,050	74,600	57,100	80,000	266,750
Property Loan Interest to Public Servants	5,299	4,300	5,500	6,100	6,200	22,100
Other	1,205	3,557	115,770	3,500	4,300	127,127
Other Recurrent Expenditure	178	8	280	1,900	1,700	3,888
Losses and Write Off	3	8	-	300	-	308
Contingency Services	-	-	-	100	-	100
Implementation of the Official Languages Policy	175	-	280	1,500	1,700	3,480
Capital Expenditure	3,522,445	566,630	363,500	3,679,000	4,141,000	8,750,130
Rehabilitation and Improvement of Capital Assets	42,360	24,545	41,550	81,700	48,800	196,595
Buildings and Structures	28,737	16,730	29,500	60,800	24,300	131,330
Plant, Machinery and Equipment	1,185	3,000	4,000	10,100	11,400	28,500
Vehicles	12,438	4,815	8,050	10,800	13,100	36,765
Acquisition of Capital Assets	191,393	141,190	134,160	274,800	71,600	621,750
Furniture and Office Equipment	5,677	46,200	13,300	11,300	32,700	103,500
Plant, Machinery and Equipment	4,463	15,600	3,100	15,500	22,700	56,900
Buildings and Structures	176,309	56,300	110,380	246,000	10,000	422,680
Software Development	4,944	23,090	7,380	2,000	6,200	38,670
Capital Transfers	553,289	304,950	53,280	67,000	107,150	532,380
Public Institutions	544,900	-	-	-	-	0
Development Assistance	8,389	304,950	53,280	67,000	107,150	532,380
Capacity Building	7,035	2,000	2,460	3,000	5,700	13,160
Staff Training	7,035	2,000	2,460	3,000	5,700	13,160

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	2,728,368	93,945	132,050	3,252,500	3,907,750	7,386,245
Procurement Preparedness	-	-	1,130	500	650	2,280
Infrastructure Development	2,420,350	93,945	130,920	2,492,000	3,372,100	6,088,965
Research and Development	127,500	-	-	-	-	-
Other	180,518	-	-	760,000	535,000	1,295,000
Total Expenditure	5,620,624	1,136,425	1,359,900	4,584,100	5,125,000	12,205,425
Total Financing	5,620,624	1,136,425	1,359,900	4,584,100	5,125,000	12,205,425
Domestic	5,388,914	1,136,425	1,343,400	4,584,100	5,125,000	12,188,925
Foreign	231,710	-	16,500	-	-	16,500

**Ministry of Fisheries
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Projections		
			Revised Budget	Estimates			
151 -	Minister of Fisheries						
	Operational Activities	536,382	-	326,000	524,100	311,000	1,161,100
	Recurrent Expenditure	449,196	-	240,000	252,100	276,000	768,100
	Capital Expenditure	87,186	-	86,000	272,000	35,000	393,000
	Development Activities	4,446,413	-	179,500	3,300,000	3,972,100	7,451,600
	Recurrent Expenditure	1,171,630	-	-	-	-	0
	Capital Expenditure	3,274,783	-	179,500	3,300,000	3,972,100	7,451,600
	Total Expenditure	4,982,795	-	505,500	3,824,100	4,283,100	8,612,700
	Recurrent Expenditure	1,620,826	-	240,000	252,100	276,000	768,100
	Capital Expenditure	3,361,969	-	265,500	3,572,000	4,007,100	7,844,600
290 -	Department of Fisheries and Aquatic Resources						
	Operational Activities	637,829	1,136,425	854,400	760,000	841,900	3,592,725
	Recurrent Expenditure	477,353	569,795	756,400	653,000	708,000	2,687,195
	Capital Expenditure	160,476	566,630	98,000	107,000	133,900	905,530
	Total Expenditure	637,829	1,136,425	854,400	760,000	841,900	3,592,725
	Grand Total	5,620,624	1,136,425	1,359,900	4,584,100	5,125,000	12,205,425
	Total Recurrent Expenditure	2,098,179	569,795	996,400	905,100	984,000	3,455,295
	Total Capital Expenditure	3,522,445	566,630	363,500	3,679,000	4,141,000	8,750,130

**Head 151 - Minister of Fisheries
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	1,620,826	-	240,000	252,100	276,000	768,100
Personal Emoluments	104,268	-	108,520	120,700	126,600	355,820
Salaries and Wages	65,625	-	77,010	84,700	88,000	249,710
Overtime and Holiday Payments	9,728	-	6,220	8,000	8,300	22,520
Other Allowances	28,915	-	25,290	28,000	30,300	83,590
Travelling Expenses	9,944	-	3,030	6,500	7,900	17,430
Domestic	4,418	-	2,280	3,700	4,600	10,580
Foreign	5,526	-	750	2,800	3,300	6,850
Supplies	21,261	-	10,970	15,600	17,400	43,970
Stationery and Office Requisites	8,177	-	2,630	3,800	4,000	10,430
Fuel	12,840	-	8,210	11,500	13,000	32,710
Diets and Uniforms	136	-	130	300	400	830
Other	108	-	-	-	-	-
Maintenance Expenditure	14,245	-	9,190	14,200	16,100	39,490
Vehicles	11,738	-	7,230	9,800	10,500	27,530
Plant and Machinery	2,362	-	1,620	3,800	4,400	9,820
Buildings and Structures	145	-	340	600	1,200	2,140
Services	40,042	-	60,610	66,800	70,800	198,210
Transport	3,743	-	3,990	5,700	6,500	16,190
Postal and Communication	4,856	-	3,240	5,000	5,300	13,540
Electricity and Water	7,949	-	9,020	13,800	15,600	38,420
Rents and Local Taxes	1,000	-	1,000	2,000	2,700	5,700
Lease Rental for Vehicles procured Under Operational Leasing	8,405	-	4,840	5,100	5,200	15,140
Other	14,089	-	38,520	35,200	35,500	109,220
Transfers	1,431,066	-	47,600	27,200	36,200	111,000
Welfare Programmes	67,433	-	-	-	-	-
Public Institutions	1,171,630	-	-	-	-	-
Development Subsidies	169,000	-	-	-	-	-
Subscriptions and Contributions Fee	22,183	-	46,600	26,100	35,000	107,700
Property Loan Interest to Public Servants	820	-	1,000	1,100	1,200	3,300
Other Recurrent Expenditure	-	-	80	1,100	1,000	2,180
Losses and Write Off	-	-	-	100	-	100
Implementation of the Official Languages Policy	-	-	80	1,000	1,000	2,080
Capital Expenditure	3,361,969	-	265,500	3,572,000	4,007,100	7,844,600
Rehabilitation and Improvement of Capital Assets	20,458	-	23,750	23,700	24,100	71,550
Buildings and Structures	11,016	-	19,000	10,800	9,300	39,100
Plant, Machinery and Equipment	498	-	450	7,100	7,800	15,350
Vehicles	8,944	-	4,300	5,800	7,000	17,100
Acquisition of Capital Assets	137,850	-	105,750	246,800	8,400	360,950
Furniture and Office Equipment	803	-	150	1,300	1,700	3,150
Plant, Machinery and Equipment	4,463	-	1,100	5,500	6,700	13,300
Buildings and Structures	132,584	-	104,500	240,000	-	344,500
Capital Transfers	549,701	-	13,340	65,000	105,000	183,340
Public Institutions	544,900	-	-	-	-	-
Development Assistance	4,801	-	13,340	65,000	105,000	183,340
Capacity Building	4,198	-	1,000	1,500	2,500	5,000
Staff Training	4,198	-	1,000	1,500	2,500	5,000
Other Capital Expenditure	2,649,762	-	121,660	3,235,000	3,867,100	7,223,760
Infrastructure Development	2,341,744	-	121,660	2,475,000	3,332,100	5,928,760
Research and Development	127,500	-	-	-	-	-
Other	180,518	-	-	760,000	535,000	1,295,000
Total Expenditure	4,982,795	-	505,500	3,824,100	4,283,100	8,612,700
Total Financing	4,982,795	-	505,500	3,824,100	4,283,100	8,612,700
Domestic	4,753,028	-	489,000	3,824,100	4,283,100	8,596,200
Foreign	229,767	-	16,500	-	-	16,500

Employment Profile

Category	Approved	Actual
Senior Level	25	20
Tertiary Level	9	8
Secondary Level	121	89
Primary Level	61	49
Other (Casual/Temporary/Contract etc.)	4	2
Total	220	168

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

HEAD - 151 Minister of Fisheries

1 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	27,673	-	17,100	30,300	34,000	81,400
		Personal Emoluments	12,234	-	8,850	14,200	15,400	38,450
1001		Salaries and Wages	6,619	-	6,160	9,700	10,000	25,860
1002		Overtime and Holiday Payments	2,544	-	940	1,500	1,700	4,140
1003		Other Allowances	3,071	-	1,750	3,000	3,700	8,450
		Travelling Expenses	2,638	-	1,230	3,000	3,400	7,630
1101		Domestic	1,847	-	830	1,700	2,100	4,630
1102		Foreign	791	-	400	1,300	1,300	3,000
		Supplies	5,617	-	3,510	5,500	6,000	15,010
1201		Stationery and Office Requisites	1,483	-	280	1,000	1,000	2,280
1202		Fuel	4,026	-	3,230	4,500	5,000	12,730
1205		Other	108	-	-	-	-	-
		Maintenance Expenditure	4,157	-	1,740	3,200	3,800	8,740
1301		Vehicles	3,816	-	1,410	2,300	2,500	6,210
1302		Plant and Machinery	341	-	120	800	900	1,820
1303		Buildings and Structures	-	-	210	100	400	710
		Services	3,027	-	1,770	4,400	5,400	11,570
1401		Transport	694	-	950	2,100	2,500	5,550
1402		Postal and Communication	697	-	650	800	800	2,250
1403		Electricity and Water	595	-	50	300	600	950
1409		Other	1,041	-	120	1,200	1,500	2,820
		Capital Expenditure	3,278	-	1,900	3,000	4,000	8,900
		Rehabilitation and Improvement of Capital Assets	2,180	-	1,550	2,200	2,800	6,550
2001		Buildings and Structures	373	-	900	800	1,000	2,700
2002		Plant, Machinery and Equipment	97	-	50	600	800	1,450
2003		Vehicles	1,710	-	600	800	1,000	2,400
		Acquisition of Capital Assets	1,098	-	350	800	1,200	2,350
2102		Furniture and Office Equipment	279	-	50	300	500	850
2103		Plant, Machinery and Equipment	819	-	300	500	700	1,500
		Total Expenditure	30,951	-	19,000	33,300	38,000	90,300
		Total Financing	30,951	-	19,000	33,300	38,000	90,300
		Domestic	30,951	-	19,000	33,300	38,000	90,300
11		Domestic Funds	30,951	-	19,000	33,300	38,000	90,300

HEAD - 151 Minister of Fisheries
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	399,645	-	222,900	221,800	242,000	686,700
	Personal Emoluments	82,681	-	99,670	106,500	111,200	317,370
1001	Salaries and Wages	53,709	-	70,850	75,000	78,000	223,850
1002	Overtime and Holiday Payments	5,712	-	5,280	6,500	6,600	18,380
1003	Other Allowances	23,260	-	23,540	25,000	26,600	75,140
	Travelling Expenses	5,083	-	1,800	3,500	4,500	9,800
1101	Domestic	1,260	-	1,450	2,000	2,500	5,950
1102	Foreign	3,823	-	350	1,500	2,000	3,850
	Supplies	10,649	-	7,460	10,100	11,400	28,960
1201	Stationery and Office Requisites	5,351	-	2,350	2,800	3,000	8,150
1202	Fuel	5,162	-	4,980	7,000	8,000	19,980
1203	Diets and Uniforms	136	-	130	300	400	830
	Maintenance Expenditure	7,274	-	7,450	11,000	12,300	30,750
1301	Vehicles	5,445	-	5,820	7,500	8,000	21,320
1302	Plant and Machinery	1,684	-	1,500	3,000	3,500	8,000
1303	Buildings and Structures	145	-	130	500	800	1,430
	Services	34,522	-	58,840	62,400	65,400	186,640
1401	Transport	2,557	-	3,040	3,600	4,000	10,640
1402	Postal and Communication	3,087	-	2,590	4,200	4,500	11,290
1403	Electricity and Water	6,892	-	8,970	13,500	15,000	37,470
1404	Rents and Local Taxes	1,000	-	1,000	2,000	2,700	5,700
1408	Lease Rental for Vehicles procured Under Operational Leasing	8,405	-	4,840	5,100	5,200	15,140
1409	Other	12,581	-	38,400	34,000	34,000	106,400
	Transfers	23,003	-	47,600	27,200	36,200	111,000
1505	Subscriptions and Contributions Fee	22,183	-	46,600	26,100	35,000	107,700
1506	Property Loan Interest to Public Servants	820	-	1,000	1,100	1,200	3,300
	Other Recurrent Expenditure	-	-	80	1,100	1,000	2,180
1701	Losses and Write Off	-	-	-	100	-	100
1703	Implementation of the Official Languages Policy	-	-	80	1,000	1,000	2,080
003	Not Available	236,433	-	-	-	-	-
1501	Welfare Programmes	67,433	-	-	-	-	-
1504	Development Subsidies	169,000	-	-	-	-	-
	Capital Expenditure	81,918	-	84,100	269,000	31,000	384,100
	Rehabilitation and Improvement of Capital Assets	17,069	-	22,200	21,500	21,300	65,000
2001	Buildings and Structures	10,643	-	18,100	10,000	8,300	36,400
2002	Plant, Machinery and Equipment	370	-	400	6,500	7,000	13,900
2003	Vehicles	6,056	-	3,700	5,000	6,000	14,700
	Acquisition of Capital Assets	60,651	-	60,900	246,000	7,200	314,100
2102	Furniture and Office Equipment	389	-	100	1,000	1,200	2,300
2103	Plant, Machinery and Equipment	2,998	-	800	5,000	6,000	11,800
2104	Buildings and Structures	57,264	-	60,000	240,000	-	300,000
	Capacity Building	4,198	-	1,000	1,500	2,500	5,000
2401	Staff Training	4,198	-	1,000	1,500	2,500	5,000
	Total Expenditure	481,563	-	307,000	490,800	273,000	1,070,800
	Total Financing	481,563	-	307,000	490,800	273,000	1,070,800
	Domestic	481,563	-	307,000	490,800	273,000	1,070,800
11	Domestic Funds	481,563	-	307,000	490,800	273,000	1,070,800

HEAD - 151 Minister of Fisheries
1 - Operational Activities
11 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	21,878	-	-	-	-	-	-
	Personal Emoluments	9,353	-	-	-	-	-	-
1001	Salaries and Wages	5,297	-	-	-	-	-	-
1002	Overtime and Holiday Payments	1,472	-	-	-	-	-	-
1003	Other Allowances	2,584	-	-	-	-	-	-
	Travelling Expenses	2,223	-	-	-	-	-	-
1101	Domestic	1,311	-	-	-	-	-	-
1102	Foreign	912	-	-	-	-	-	-
	Supplies	4,995	-	-	-	-	-	-
1201	Stationery and Office Requisites	1,343	-	-	-	-	-	-
1202	Fuel	3,652	-	-	-	-	-	-
	Maintenance Expenditure	2,814	-	-	-	-	-	-
1301	Vehicles	2,477	-	-	-	-	-	-
1302	Plant and Machinery	337	-	-	-	-	-	-
	Services	2,493	-	-	-	-	-	-
1401	Transport	492	-	-	-	-	-	-
1402	Postal and Communication	1,072	-	-	-	-	-	-
1403	Electricity and Water	462	-	-	-	-	-	-
1409	Other	467	-	-	-	-	-	-
	Capital Expenditure	1,990	-	-	-	-	-	-
	Rehabilitation and Improvement of Capital Assets	1,209	-	-	-	-	-	-
2002	Plant, Machinery and Equipment	31	-	-	-	-	-	-
2003	Vehicles	1,178	-	-	-	-	-	-
	Acquisition of Capital Assets	781	-	-	-	-	-	-
2102	Furniture and Office Equipment	135	-	-	-	-	-	-
2103	Plant, Machinery and Equipment	646	-	-	-	-	-	-
	Total Expenditure	23,868	-	-	-	-	-	-
	Total Financing	23,868	-	-	-	-	-	-
	Domestic	23,868	-	-	-	-	-	-
11	Domestic Funds	23,868	-	-	-	-	-	-

HEAD - 151 Minister of Fisheries
2 - Development Activities
03 - Development of Fisheries Industry

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Capital Expenditure	2,602,383	-	179,500	3,300,000	3,972,100	7,451,600
002	Assistance for Introducing New Technology	6,710	-	2,700	60,000	100,000	162,700
2202	Development Assistance	1,127	-	2,700	60,000	100,000	162,700
2506	Infrastructure Development	5,583	-	-	-	-	-
005	Fishries Community Empowerment	114,988	-	23,870	40,000	100,000	163,870
2506	Infrastructure Development	114,988	-	23,870	40,000	100,000	163,870
014	Dickowita Fishery Harbour	20,877	-	-	-	-	-
2506	Infrastructure Development	20,877	-	-	-	-	-
		13,507	-	-	-	-	-
	13	7,370	-	-	-	-	-
026	Stocking of Fish Fingerlings in Fresh Water Bodies to Develop Inland Fisheries	29,998	-	-	-	-	-
2506	Infrastructure Development	29,998	-	-	-	-	-
037	Coastal Rehabilitation and Resources Management Programme	75,320	-	44,500	-	-	44,500
2104	Buildings and Structures	75,320	-	44,500	-	-	44,500
045	Development and Rehabilitation of Fishery Harbours, Anchorages and Landing Sites	378,621	-	-	-	-	-
2506	Infrastructure Development	378,621	-	-	-	-	-
052	Enhancing fish breeding capacity	137,410	-	-	-	-	-
2506	Infrastructure Development	137,410	-	-	-	-	-
053	National Food Production Programme	221,119	-	33,630	-	-	33,630
2506	Infrastructure Development	221,119	-	33,630	-	-	33,630
054	Development and upgrading of fishery harbours in Chilaw, Mirissa, Kalmunai, Valvettithurai, Karainagar and Puranawella	136,249	-	-	-	-	-
2506	Infrastructure Development	136,249	-	-	-	-	-
055	Establishment of Aquaculture Park	115,481	-	-	-	-	-
2506	Infrastructure Development	115,481	-	-	-	-	-
056	'Oruwellla' Newspaper and 'Deewara Nawodaya' Radio Programme	3,674	-	10,640	5,000	5,000	20,640
2202	Development Assistance	3,674	-	10,640	5,000	5,000	20,640
057	Northern Province Sustainable Fishery Development Programme	98,430	-	25,610	-	-	25,610
2506	Infrastructure Development	98,430	-	25,610	-	-	25,610
	12	67,492	-	16,500	-	-	16,500
	17	30,938	-	9,110	-	-	9,110
058	Assistance for Fisheries Sector Development (India/GOSL)	124,718	-	-	-	-	-
2506	Infrastructure Development	124,718	-	-	-	-	-
	13	81,398	-	-	-	-	-
	17	43,320	-	-	-	-	-
059	Improve Fishery Villages in 10 costal Districts including Hambantota, Jaffna and Batticaloa	218,642	-	38,550	-	-	38,550
2506	Infrastructure Development	218,642	-	38,550	-	-	38,550
060	Establish integrated Inland Fishery Villages " Wawak Sahitha Gamak Programme"	239,874	-	-	-	-	-
2506	Infrastructure Development	239,874	-	-	-	-	-
061	Expand operations of NAQDA	30,785	-	-	-	-	-
2506	Infrastructure Development	30,785	-	-	-	-	-
062	Formulation of new fisheries and aquaculture policy (Norway)	9,451	-	-	-	-	-
2509	Other	9,451	-	-	-	-	-
	13	9,451	-	-	-	-	-
063	Supply of boats to fishermen of Mulathivu. (India)	71,658	-	-	-	-	-
2506	Infrastructure Development	71,658	-	-	-	-	-
	13	64,056	-	-	-	-	-
	17	7,602	-	-	-	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022
					Projections		Total
					-	-	
064	Development and Conservation of Lagoons	171,067	-	-	400,000	500,000	900,000
2509	Other	171,067	-	-	400,000	500,000	900,000
065	Develop the Gandara Fishery harbour and developing a new fishery harbor in Wellamankara*	342,951	-	-	350,000	35,000	385,000
2506	Infrastructure Development	342,951	-	-	-	-	-
2509	Other	-	-	-	350,000	35,000	385,000
066	Establish a Milk Fish Hatchery and a Marine Ornamental Fish Hatchery	29,245	-	-	-	-	-
2506	Infrastructure Development	29,245	-	-	-	-	-
068	Develop Mylitty harbor into a fishery harbor and establish cool rooms and storage facilities	25,115	-	-	-	-	-
2506	Infrastructure Development	25,115	-	-	-	-	-
070	Construction of Balapitiya Fishery Harbour	-	-	-	300,000	560,000	860,000
2506	Infrastructure Development	-	-	-	300,000	560,000	860,000
071	Construction of Gandara Fishery Harbour	-	-	-	1,590,000	2,500,000	4,090,000
2506	Infrastructure Development	-	-	-	1,590,000	2,500,000	4,090,000
073	Negombo Lagoon Development Project	-	-	-	145,000	24,100	169,100
2506	Infrastructure Development	-	-	-	145,000	24,100	169,100
074	Construction of Rekawa Anchorage	-	-	-	200,000	82,000	282,000
2506	Infrastructure Development	-	-	-	200,000	82,000	282,000
075	Construction of Mawella Anchorage	-	-	-	200,000	66,000	266,000
2506	Infrastructure Development	-	-	-	200,000	66,000	266,000
076	Feasibility Studies and Investigations	-	-	-	10,000	-	10,000
2509	Other	-	-	-	10,000	-	10,000
Total Expenditure		2,602,383	-	179,500	3,300,000	3,972,100	7,451,600
Total Financing		2,602,383	-	179,500	3,300,000	3,972,100	7,451,600
Domestic		2,372,616	-	163,000	3,300,000	3,972,100	7,435,100
11	Domestic Funds	2,290,756	-	153,890	3,300,000	3,972,100	7,425,990
17	Foreign Finance Associated Costs	81,860	-	9,110	-	-	9,110
Foreign		229,767	-	16,500	-	-	16,500
12	Foreign Loans	67,492	-	16,500	-	-	16,500
13	Foreign Grants	162,275	-	-	-	-	-

* Projections are included only for "Development a new Fishery Harbour in Wellamankara" Project

HEAD - 151 Minister of Fisheries

2 - Development Activities

04 - Public Institutions

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	Rs '000
					Projections		Projections	2019 - 2022 Total
	Recurrent Expenditure	1,171,630	-	-	-	-	-	-
001	National Aquaculture Development Authority of Sri Lanka	380,000	-	-	-	-	-	-
1503	Public Institutions	380,000	-	-	-	-	-	-
002	National Aquatic Resources Research and Development Agency	391,630	-	-	-	-	-	-
1503	Public Institutions	391,630	-	-	-	-	-	-
003	Ceylon Fishery Harbours Corporation	400,000	-	-	-	-	-	-
1503	Public Institutions	400,000	-	-	-	-	-	-
	Capital Expenditure	672,400	-	-	-	-	-	-
001	National Aquaculture Development Authority of Sri Lanka	250,000	-	-	-	-	-	-
2201	Public Institutions	250,000	-	-	-	-	-	-
002	National Aquatic Resources Research and Development Agency	224,500	-	-	-	-	-	-
2201	Public Institutions	97,000	-	-	-	-	-	-
2507	Research and Development	127,500	-	-	-	-	-	-
003	Ceylon Fishery Harbours Corporation	197,900	-	-	-	-	-	-
2201	Public Institutions	197,900	-	-	-	-	-	-
	Total Expenditure	1,844,030	-	-	-	-	-	-
	Total Financing	1,844,030	-	-	-	-	-	-
	Domestic	1,844,030	-	-	-	-	-	-
11	Domestic Funds	1,844,030	-	-	-	-	-	-

**Head 290 - Department of Fisheries and Aquatic Resources
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	477,353	569,795	756,400	653,000	708,000	2,687,195	
Personal Emoluments	349,429	386,005	451,280	481,500	506,000	1,824,785	
Salaries and Wages	233,762	273,000	330,440	352,000	370,000	1,325,440	
Overtime and Holiday Payments	8,200	8,505	10,290	9,500	10,000	38,295	
Other Allowances	107,467	104,500	110,550	120,000	126,000	461,050	
Travelling Expenses	14,992	13,000	8,520	14,000	15,500	51,020	
Domestic	4,782	6,600	6,820	7,000	8,000	28,420	
Foreign	10,210	6,400	1,700	7,000	7,500	22,600	
Supplies	25,921	24,200	26,810	26,500	28,900	106,410	
Stationery and Office Requisites	7,084	8,000	9,820	8,000	8,500	34,320	
Fuel	6,943	8,000	6,990	8,000	9,000	31,990	
Diets and Uniforms	1,885	1,300	1,360	2,000	2,400	7,060	
Other	10,009	6,900	8,640	8,500	9,000	33,040	
Maintenance Expenditure	5,594	5,716	6,770	8,000	9,100	29,586	
Vehicles	3,070	3,900	3,860	4,500	5,000	17,260	
Plant and Machinery	2,379	1,800	2,680	3,000	3,500	10,980	
Buildings and Structures	145	16	230	500	600	1,346	
Services	40,877	38,972	56,400	53,700	58,000	207,072	
Transport	3,713	4,150	5,500	5,500	6,000	21,150	
Postal and Communication	11,850	14,300	14,780	15,000	16,000	60,080	
Electricity and Water	8,958	7,500	10,420	10,000	11,000	38,920	
Rents and Local Taxes	2,549	3,500	4,240	4,500	5,000	17,240	
Lease Rental for Vehicles procured Under Operational Leasing	-	1,272	7,080	7,700	8,000	24,052	
Other	13,807	8,250	14,380	11,000	12,000	45,630	
Transfers	40,362	101,894	206,420	68,500	89,800	466,614	
Welfare Programmes	2,397	3,787	2,350	3,000	3,500	12,637	
Retirements Benefits	-	-	300	1,000	-	1,300	
Development Subsidies	32,050	35,200	55,500	25,000	32,000	147,700	
Subscriptions and Contributions Fee	231	55,050	28,000	31,000	45,000	159,050	
Property Loan Interest to Public Servants	4,479	4,300	4,500	5,000	5,000	18,800	
Other	1,205	3,557	115,770	3,500	4,300	127,127	
Other Recurrent Expenditure	178	8	200	800	700	1,708	
Losses and Write Off	3	8	-	200	-	208	
Contingency Services	-	-	-	100	-	100	
Implementation of the Official Languages Policy	175	-	200	500	700	1,400	
Capital Expenditure	160,476	566,630	98,000	107,000	133,900	905,530	
Rehabilitation and Improvement of Capital Assets	21,902	24,545	17,800	58,000	24,700	125,045	
Buildings and Structures	17,721	16,730	10,500	50,000	15,000	92,230	
Plant, Machinery and Equipment	687	3,000	3,550	3,000	3,600	13,150	
Vehicles	3,494	4,815	3,750	5,000	6,100	19,665	
Acquisition of Capital Assets	53,543	141,190	28,410	28,000	63,200	260,800	
Furniture and Office Equipment	4,874	46,200	13,150	10,000	31,000	100,350	
Plant, Machinery and Equipment	-	15,600	2,000	10,000	16,000	43,600	
Buildings and Structures	43,725	56,300	5,880	6,000	10,000	78,180	
Software Development	4,944	23,090	7,380	2,000	6,200	38,670	
Capital Transfers	3,588	304,950	39,940	2,000	2,150	349,040	
Development Assistance	3,588	304,950	39,940	2,000	2,150	349,040	
Capacity Building	2,837	2,000	1,460	1,500	3,200	8,160	
Staff Training	2,837	2,000	1,460	1,500	3,200	8,160	
Other Capital Expenditure	78,606	93,945	10,390	17,500	40,650	162,485	
Procurement Preparedness	-	-	1,130	500	650	2,280	
Infrastructure Development	78,606	93,945	9,260	17,000	40,000	160,205	
Total Expenditure	637,829	1,136,425	854,400	760,000	841,900	3,592,725	

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate	Projections		Total
Total Financing	637,829	1,136,425	854,400	760,000	841,900	3,592,725
Domestic	635,886	1,136,425	854,400	760,000	841,900	3,592,725
Foreign	1,943	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	51	37
Tertiary Level	28	10
Secondary Level	758	592
Primary Level	106	92
Other (Casual/Temporary/Contract etc.)	-	39
Total	943	770

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

HEAD - 290 Department of Fisheries and Aquatic Resources

1 - Operational Activities

01 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	477,353	569,795	756,400	653,000	708,000	2,687,195
		Personal Emoluments	349,429	386,005	451,280	481,500	506,000	1,824,785
1001		Salaries and Wages	233,762	273,000	330,440	352,000	370,000	1,325,440
1002		Overtime and Holiday Payments	8,200	8,505	10,290	9,500	10,000	38,295
1003		Other Allowances	107,467	104,500	110,550	120,000	126,000	461,050
		Travelling Expenses	14,992	13,000	8,520	14,000	15,500	51,020
1101		Domestic	4,782	6,600	6,820	7,000	8,000	28,420
1102		Foreign	10,210	6,400	1,700	7,000	7,500	22,600
		Supplies	25,921	24,200	26,810	26,500	28,900	106,410
1201		Stationery and Office Requisites	7,084	8,000	9,820	8,000	8,500	34,320
1202		Fuel	6,943	8,000	6,990	8,000	9,000	31,990
1203		Diets and Uniforms	1,885	1,300	1,360	2,000	2,400	7,060
1205		Other	10,009	6,900	8,640	8,500	9,000	33,040
		Maintenance Expenditure	5,594	5,716	6,770	8,000	9,100	29,586
1301		Vehicles	3,070	3,900	3,860	4,500	5,000	17,260
1302		Plant and Machinery	2,379	1,800	2,680	3,000	3,500	10,980
1303		Buildings and Structures	145	16	230	500	600	1,346
		Services	40,877	38,972	56,400	53,700	58,000	207,072
1401		Transport	3,713	4,150	5,500	5,500	6,000	21,150
1402		Postal and Communication	11,850	14,300	14,780	15,000	16,000	60,080
1403		Electricity and Water	8,958	7,500	10,420	10,000	11,000	38,920
1404		Rents and Local Taxes	2,549	3,500	4,240	4,500	5,000	17,240
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	1,272	7,080	7,700	8,000	24,052
1409		Other	13,807	8,250	14,380	11,000	12,000	45,630
		Transfers	8,312	66,694	150,920	43,500	57,800	318,914
1501		Welfare Programmes	2,397	3,787	2,350	3,000	3,500	12,637
1502		Retirements Benefits	-	-	300	1,000	-	1,300
1505		Subscriptions and Contributions Fee	231	55,050	28,000	31,000	45,000	159,050
1506		Property Loan Interest to Public Servants	4,479	4,300	4,500	5,000	5,000	18,800
1508		Other	1,205	3,557	115,770	3,500	4,300	127,127
		Other Recurrent Expenditure	178	8	200	800	700	1,708
1701		Losses and Write Off	3	8	-	200	-	208
1702		Contingency Services	-	-	-	100	-	100
1703		Implementation of the Official Languages Policy	175	-	200	500	700	1,400
003		Interest Subsidy for Diyawara Diriya Loan Scheme implemented through Bank of Ceylon	32,050	35,200	55,500	25,000	32,000	147,700
1504		Development Subsidies	32,050	35,200	55,500	25,000	32,000	147,700
		Capital Expenditure	160,476	566,630	98,000	107,000	133,900	905,530
		Rehabilitation and Improvement of Capital Assets	21,902	24,545	17,800	58,000	24,700	125,045
2001		Buildings and Structures	17,721	16,730	10,500	50,000	15,000	92,230
2002		Plant, Machinery and Equipment	687	3,000	3,550	3,000	3,600	13,150
2003		Vehicles	3,494	4,815	3,750	5,000	6,100	19,665
		Acquisition of Capital Assets	53,543	141,190	28,410	28,000	63,200	260,800
2102		Furniture and Office Equipment	4,874	46,200	13,150	10,000	31,000	100,350
2103		Plant, Machinery and Equipment	-	15,600	2,000	10,000	16,000	43,600
2104		Buildings and Structures	43,725	56,300	5,880	6,000	10,000	78,180
2106		Software Development	4,944	23,090	7,380	2,000	6,200	38,670
		Capacity Building	2,837	2,000	1,460	1,500	3,200	8,160
2401		Staff Training	2,837	2,000	1,460	1,500	3,200	8,160
		Other Capital Expenditure	-	-	1,130	500	650	2,280
2505		Procurement Preparedness	-	-	1,130	500	650	2,280

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
002	Fisheries Society Activities	215	2,950	37,420	-	-	40,370
2202	Development Assistance	215	2,950	37,420	-	-	40,370
005	Intergrated Awareness Programme for Fishery Sector	1,430	2,000	2,520	2,000	2,150	8,670
2202	Development Assistance	1,430	2,000	2,520	2,000	2,150	8,670
007	Introduction of Modern Technology for Small and Medium Fishing Industry	12,709	24,385	9,260	-	-	33,645
2506	Infrastructure Development	12,709	24,385	9,260	-	-	33,645
008	Implementation of fisheries Co-Management Plans (Phase II)	1,943	-	-	-	-	-
2202	Development Assistance	1,943	-	-	-	-	-
13		1,943	-	-	-	-	-
009	50% of the Cost of Improving the Operational Efficiency in Multi Day Boats	65,897	69,560	-	-	-	69,560
2506	Infrastructure Development	65,897	69,560	-	-	-	69,560
010	50% Subsidy for improving stowage facility and safety standards for multi day boats	-	300,000	-	-	-	300,000
2202	Development Assistance	-	300,000	-	-	-	300,000
011	Habitat Enrichment for Fish Production in Coastal Area	-	-	-	10,000	40,000	50,000
2506	Infrastructure Development	-	-	-	10,000	40,000	50,000
012	Establishment of Laboratory for quality control of fish Production	-	-	-	7,000	-	7,000
2506	Infrastructure Development	-	-	-	7,000	-	7,000
Total Expenditure		637,829	1,136,425	854,400	760,000	841,900	3,592,725
Total Financing		637,829	1,136,425	854,400	760,000	841,900	3,592,725
Domestic		635,886	1,136,425	854,400	760,000	841,900	3,592,725
11	Domestic Funds	635,886	1,136,425	854,400	760,000	841,900	3,592,725
Foreign		1,943	-	-	-	-	-
13	Foreign Grants	1,943	-	-	-	-	-

ESTIMATE 2020

State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports

Special Priorities

Providing facilities to establish ornamental fish industries targeting at export markets

Formulating necessary strategies to promote inland fisheries in lakes, lagoons and lands

Developing fishery harbours for the efficient operation of large-scale boats

Taking actions to develop refrigeration systems using sea water for multi-day fishing crafts and to encourage the use of solar power in such equipment

Improving all fishery harbours, anchorages with modern communication facilities, refrigeration and fuel supply and sanitation facilities

Commencing a program in collaboration with the fisheries community associations and the National Aquaculture Development Authority for expanded breeding of both sea and freshwater fish

Taking actions to increase the fish harvest using modern, environment friendly, high-technological techniques

Statutory Boards/Institutions

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

**State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing
Activities and Fish Exports
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	-	1,306,800	1,452,600	1,547,000	4,306,400
Personal Emoluments	-	-	18,350	48,600	52,800	119,750
Salaries and Wages	-	-	12,350	32,000	35,000	79,350
Overtime and Holiday Payments	-	-	1,900	5,500	5,700	13,100
Other Allowances	-	-	4,100	11,100	12,100	27,300
Travelling Expenses	-	-	1,600	4,500	6,900	13,000
Domestic	-	-	1,000	2,500	3,600	7,100
Foreign	-	-	600	2,000	3,300	5,900
Supplies	-	-	3,360	11,500	12,600	27,460
Stationery and Office Requisites	-	-	560	3,000	3,500	7,060
Fuel	-	-	2,800	8,450	9,000	20,250
Diets and Uniforms	-	-	-	50	100	150
Maintenance Expenditure	-	-	3,050	8,600	10,000	21,650
Vehicles	-	-	2,400	6,300	7,000	15,700
Plant and Machinery	-	-	400	1,500	1,900	3,800
Buildings and Structures	-	-	250	800	1,100	2,150
Services	-	-	6,290	15,500	19,700	41,490
Transport	-	-	1,130	3,000	4,100	8,230
Postal and Communication	-	-	700	2,000	2,500	5,200
Electricity and Water	-	-	980	2,300	3,100	6,380
Other	-	-	3,480	8,200	10,000	21,680
Transfers	-	-	1,274,120	1,363,800	1,444,900	4,082,820
Public Institutions	-	-	1,274,000	1,273,600	1,355,000	3,902,600
Property Loan Interest to Public Servants	-	-	120	200	900	1,220
Public Institutions (Other Operational Expenditure)	-	-	-	90,000	89,000	179,000
Other Recurrent Expenditure	-	-	30	100	100	230
Implementation of the Official Languages Policy	-	-	30	100	100	230
Capital Expenditure	-	-	2,928,100	2,321,000	2,838,000	8,087,100
Rehabilitation and Improvement of Capital Assets	-	-	3,230	7,100	6,200	16,530
Buildings and Structures	-	-	2,000	1,200	1,800	5,000
Plant, Machinery and Equipment	-	-	150	2,000	1,800	3,950
Vehicles	-	-	1,080	3,900	2,600	7,580
Acquisition of Capital Assets	-	-	770	3,000	3,000	6,770
Furniture and Office Equipment	-	-	120	1,500	1,400	3,020
Plant, Machinery and Equipment	-	-	650	1,500	1,600	3,750
Capital Transfers	-	-	512,200	500,000	474,000	1,486,200
Public Institutions	-	-	512,200	500,000	474,000	1,486,200
Capacity Building	-	-	300	400	800	1,500
Staff Training	-	-	300	400	800	1,500
Other Capital Expenditure	-	-	2,411,600	1,810,500	2,354,000	6,576,100
Infrastructure Development	-	-	2,039,860	1,660,500	2,144,000	5,844,360
Research and Development	-	-	146,600	150,000	210,000	506,600
Other	-	-	225,140	-	-	225,140
Total Expenditure	-	-	4,234,900	3,773,600	4,385,000	12,393,500
Total Financing	-	-	4,234,900	3,773,600	4,385,000	12,393,500
Domestic	-	-	4,234,900	3,773,600	4,385,000	12,393,500

State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports Programme Summary

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget		Estimates
405 -	State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports						
	Operational Activities	-	-	37,100	99,500	113,000	249,600
	Recurrent Expenditure	-	-	32,800	89,000	103,000	224,800
	Capital Expenditure	-	-	4,300	10,500	10,000	24,800
	Development Activities	-	-	4,197,800	3,674,100	4,272,000	12,143,900
	Recurrent Expenditure	-	-	1,274,000	1,363,600	1,444,000	4,081,600
	Capital Expenditure	-	-	2,923,800	2,310,500	2,828,000	8,062,300
	Total Expenditure	-	-	4,234,900	3,773,600	4,385,000	12,393,500
	Recurrent Expenditure	-	-	1,306,800	1,452,600	1,547,000	4,306,400
	Capital Expenditure	-	-	2,928,100	2,321,000	2,838,000	8,087,100
	Grand Total	-	-	4,234,900	3,773,600	4,385,000	12,393,500
	Total Recurrent Expenditure	-	-	1,306,800	1,452,600	1,547,000	4,306,400
	Total Capital Expenditure	-	-	2,928,100	2,321,000	2,838,000	8,087,100

**Head 405 - State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	-	1,306,800	1,452,600	1,547,000	4,306,400
Personal Emoluments	-	-	18,350	48,600	52,800	119,750
Salaries and Wages	-	-	12,350	32,000	35,000	79,350
Overtime and Holiday Payments	-	-	1,900	5,500	5,700	13,100
Other Allowances	-	-	4,100	11,100	12,100	27,300
Travelling Expenses	-	-	1,600	4,500	6,900	13,000
Domestic	-	-	1,000	2,500	3,600	7,100
Foreign	-	-	600	2,000	3,300	5,900
Supplies	-	-	3,360	11,500	12,600	27,460
Stationery and Office Requisites	-	-	560	3,000	3,500	7,060
Fuel	-	-	2,800	8,450	9,000	20,250
Diets and Uniforms	-	-	-	50	100	150
Maintenance Expenditure	-	-	3,050	8,600	10,000	21,650
Vehicles	-	-	2,400	6,300	7,000	15,700
Plant and Machinery	-	-	400	1,500	1,900	3,800
Buildings and Structures	-	-	250	800	1,100	2,150
Services	-	-	6,290	15,500	19,700	41,490
Transport	-	-	1,130	3,000	4,100	8,230
Postal and Communication	-	-	700	2,000	2,500	5,200
Electricity and Water	-	-	980	2,300	3,100	6,380
Other	-	-	3,480	8,200	10,000	21,680
Transfers	-	-	1,274,120	1,363,800	1,444,900	4,082,820
Public Institutions	-	-	1,274,000	1,273,600	1,355,000	3,902,600
Property Loan Interest to Public Servants	-	-	120	200	900	1,220
Public Institutions (Other Operational Expenditure)	-	-	-	90,000	89,000	179,000
Other Recurrent Expenditure	-	-	30	100	100	230
Implementation of the Official Languages Policy	-	-	30	100	100	230
Capital Expenditure	-	-	2,928,100	2,321,000	2,838,000	8,087,100
Rehabilitation and Improvement of Capital Assets	-	-	3,230	7,100	6,200	16,530
Buildings and Structures	-	-	2,000	1,200	1,800	5,000
Plant, Machinery and Equipment	-	-	150	2,000	1,800	3,950
Vehicles	-	-	1,080	3,900	2,600	7,580
Acquisition of Capital Assets	-	-	770	3,000	3,000	6,770
Furniture and Office Equipment	-	-	120	1,500	1,400	3,020
Plant, Machinery and Equipment	-	-	650	1,500	1,600	3,750
Capital Transfers	-	-	512,200	500,000	474,000	1,486,200
Public Institutions	-	-	512,200	500,000	474,000	1,486,200
Capacity Building	-	-	300	400	800	1,500
Staff Training	-	-	300	400	800	1,500
Other Capital Expenditure	-	-	2,411,600	1,810,500	2,354,000	6,576,100
Infrastructure Development	-	-	2,039,860	1,660,500	2,144,000	5,844,360
Research and Development	-	-	146,600	150,000	210,000	506,600
Other	-	-	225,140	-	-	225,140
Total Expenditure	-	-	4,234,900	3,773,600	4,385,000	12,393,500
Total Financing	-	-	4,234,900	3,773,600	4,385,000	12,393,500
Domestic	-	-	4,234,900	3,773,600	4,385,000	12,393,500

Employment Profile

Category	Approved	Actual
Senior Level	6	2
Tertiary Level	6	4
Secondary Level	12	8
Primary Level	9	9
Other (Casual/Temporary/Contract etc.)	-	-
Total	33	23

**HEAD - 405 State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports**

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	-	-	12,100	28,000	34,000		74,100
	Personal Emoluments	-	-	5,950	13,600	15,300		34,850
1001	Salaries and Wages	-	-	4,050	9,000	10,000		23,050
1002	Overtime and Holiday Payments	-	-	500	1,500	1,700		3,700
1003	Other Allowances	-	-	1,400	3,100	3,600		8,100
	Travelling Expenses	-	-	1,100	2,500	3,400		7,000
1101	Domestic	-	-	700	1,500	2,100		4,300
1102	Foreign	-	-	400	1,000	1,300		2,700
	Supplies	-	-	2,360	5,500	6,000		13,860
1201	Stationery and Office Requisites	-	-	260	1,000	1,000		2,260
1202	Fuel	-	-	2,100	4,500	5,000		11,600
	Maintenance Expenditure	-	-	1,400	3,300	3,800		8,500
1301	Vehicles	-	-	1,100	2,300	2,500		5,900
1302	Plant and Machinery	-	-	100	700	900		1,700
1303	Buildings and Structures	-	-	200	300	400		900
	Services	-	-	1,290	3,100	5,500		9,890
1401	Transport	-	-	730	1,800	2,500		5,030
1402	Postal and Communication	-	-	400	800	900		2,100
1403	Electricity and Water	-	-	80	300	600		980
1409	Other	-	-	80	200	1,500		1,780
	Capital Expenditure	-	-	1,900	6,500	4,000		12,400
	Rehabilitation and Improvement of Capital Assets	-	-	1,530	4,500	2,800		8,830
2001	Buildings and Structures	-	-	1,000	500	900		2,400
2002	Plant, Machinery and Equipment	-	-	50	1,500	900		2,450
2003	Vehicles	-	-	480	2,500	1,000		3,980
	Acquisition of Capital Assets	-	-	370	2,000	1,200		3,570
2102	Furniture and Office Equipment	-	-	70	1,000	500		1,570
2103	Plant, Machinery and Equipment	-	-	300	1,000	700		2,000
	Total Expenditure	-	-	14,000	34,500	38,000		86,500
	Total Financing	-	-	14,000	34,500	38,000		86,500
	Domestic	-	-	14,000	34,500	38,000		86,500
11	Domestic Funds	-	-	14,000	34,500	38,000		86,500

**HEAD - 405 State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports**

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
					Projections		
	Recurrent Expenditure	-	-	20,700	61,000	69,000	150,700
	Personal Emoluments	-	-	12,400	35,000	37,500	84,900
1001	Salaries and Wages	-	-	8,300	23,000	25,000	56,300
1002	Overtime and Holiday Payments	-	-	1,400	4,000	4,000	9,400
1003	Other Allowances	-	-	2,700	8,000	8,500	19,200
	Travelling Expenses	-	-	500	2,000	3,500	6,000
1101	Domestic	-	-	300	1,000	1,500	2,800
1102	Foreign	-	-	200	1,000	2,000	3,200
	Supplies	-	-	1,000	6,000	6,600	13,600
1201	Stationery and Office Requisites	-	-	300	2,000	2,500	4,800
1202	Fuel	-	-	700	3,950	4,000	8,650
1203	Diets and Uniforms	-	-	-	50	100	150
	Maintenance Expenditure	-	-	1,650	5,300	6,200	13,150
1301	Vehicles	-	-	1,300	4,000	4,500	9,800
1302	Plant and Machinery	-	-	300	800	1,000	2,100
1303	Buildings and Structures	-	-	50	500	700	1,250
	Services	-	-	5,000	12,400	14,200	31,600
1401	Transport	-	-	400	1,200	1,600	3,200
1402	Postal and Communication	-	-	300	1,200	1,600	3,100
1403	Electricity and Water	-	-	900	2,000	2,500	5,400
1409	Other	-	-	3,400	8,000	8,500	19,900
	Transfers	-	-	120	200	900	1,220
1506	Property Loan Interest to Public Servants	-	-	120	200	900	1,220
	Other Recurrent Expenditure	-	-	30	100	100	230
1703	Implementation of the Official Languages Policy	-	-	30	100	100	230
	Capital Expenditure	-	-	2,400	4,000	6,000	12,400
	Rehabilitation and Improvement of Capital Assets	-	-	1,700	2,600	3,400	7,700
2001	Buildings and Structures	-	-	1,000	700	900	2,600
2002	Plant, Machinery and Equipment	-	-	100	500	900	1,500
2003	Vehicles	-	-	600	1,400	1,600	3,600
	Acquisition of Capital Assets	-	-	400	1,000	1,800	3,200
2102	Furniture and Office Equipment	-	-	50	500	900	1,450
2103	Plant, Machinery and Equipment	-	-	350	500	900	1,750
	Capacity Building	-	-	300	400	800	1,500
2401	Staff Training	-	-	300	400	800	1,500
	Total Expenditure	-	-	23,100	65,000	75,000	163,100
	Total Financing	-	-	23,100	65,000	75,000	163,100
	Domestic	-	-	23,100	65,000	75,000	163,100
11	Domestic Funds	-	-	23,100	65,000	75,000	163,100

**HEAD - 405 State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports**

2 - Development Activities

03 - Development of Inland Fisheries, Aquaculture and Export Promotion

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Capital Expenditure	-	-	2,265,000	1,660,500		2,144,000	6,069,500
026	Stocking of Fish Fingerlings in Fresh Water Bodies to Development of Inland Fisheries	-	-	30,160	-		-	30,160
2506	Infrastructure Development	-	-	30,160	-		-	30,160
045	Development and Rehabilitation of Fishery Harbours, Anchorages and Landing Sites	-	-	760,350	-		-	760,350
2506	Infrastructure Development	-	-	760,350	-		-	760,350
052	Enhancing Fish Breeding and Fish Production Capacity	-	-	52,070	400,000		400,000	852,070
2506	Infrastructure Development	-	-	52,070	400,000		400,000	852,070
054	Development and Upgrading Fishery Labours in Chilaw, Mirissa, Kalmunai, Velvettithurai, Karainager, Puranawella (BP-2016)	-	-	58,750	-		-	58,750
2506	Infrastructure Development	-	-	58,750	-		-	58,750
055	Establishment of Aquaculture Industrial Park ,Batticaloa(BP 2016/2017)	-	-	57,570	-		-	57,570
2506	Infrastructure Development	-	-	57,570	-		-	57,570
060	Establish integrated Inland Fishery Villages "Wawak Sahitha Gamak Programme" (BP-2017)	-	-	71,000	-		-	71,000
2506	Infrastructure Development	-	-	71,000	-		-	71,000
061	Maintenance, Rehabilitation and Improvement of Aquaculture Centers	-	-	57,340	372,000		300,000	729,340
2506	Infrastructure Development	-	-	57,340	372,000		300,000	729,340
064	Cleaning of 10 Lagoons (BP 2018)	-	-	225,140	-		-	225,140
2509	Other	-	-	225,140	-		-	225,140
065	Develop the Gandara Fishery harbor and developing a new fishery harbor in Wellamankara	-	-	927,440	-		-	927,440
2506	Infrastructure Development	-	-	927,440	-		-	927,440
068	Develop Myliddy harbor into a fishery harbor and establish cool rooms and storage facilities	-	-	25,180	50,000		40,000	115,180
2506	Infrastructure Development	-	-	25,180	50,000		40,000	115,180
069	Ornamental Fish Production	-	-	-	250,500		300,000	550,500
2506	Infrastructure Development	-	-	-	250,500		300,000	550,500
070	Development of Hambanthota Fishery Harbour	-	-	-	20,000		220,000	240,000
2506	Infrastructure Development	-	-	-	20,000		220,000	240,000
071	Development of Suduwella Fishery Harbour	-	-	-	150,000		144,000	294,000
2506	Infrastructure Development	-	-	-	150,000		144,000	294,000
072	Development of Dodanduwa Fishery Harbour	-	-	-	100,000		400,000	500,000
2506	Infrastructure Development	-	-	-	100,000		400,000	500,000
073	Development of Landing Sites	-	-	-	18,000		40,000	58,000
2506	Infrastructure Development	-	-	-	18,000		40,000	58,000
074	Improvement and Construction of new Fish Hatcheries	-	-	-	300,000		300,000	600,000
2506	Infrastructure Development	-	-	-	300,000		300,000	600,000
	Total Expenditure	-	-	2,265,000	1,660,500		2,144,000	6,069,500
	Total Financing	-	-	2,265,000	1,660,500		2,144,000	6,069,500
	Domestic	-	-	2,265,000	1,660,500		2,144,000	6,069,500
11	Domestic Funds	-	-	2,265,000	1,660,500		2,144,000	6,069,500

**HEAD - 405 State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports**

2 - Development Activities

04 - Public Institutions

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
					Projections		
Recurrent Expenditure		-	-	1,274,000	1,363,600	1,444,000	4,081,600
001	National Aquaculture Development Authority of Sri Lanka	-	-	495,500	545,000	549,000	1,589,500
1503	Public Institutions	-	-	495,500	485,000	490,000	1,470,500
1509	Public Institutions (Other Operational Expenditure)	-	-	-	60,000	59,000	119,000
002	National Aquatic Resources Research and Development Agency	-	-	361,000	368,000	365,000	1,094,000
1503	Public Institutions	-	-	361,000	338,000	335,000	1,034,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-	30,000	30,000	60,000
003	Ceylon Fishery Harbours Corporation	-	-	417,500	450,600	530,000	1,398,100
1503	Public Institutions	-	-	417,500	450,600	530,000	1,398,100
Capital Expenditure		-	-	658,800	650,000	684,000	1,992,800
001	National Aquaculture Development Authority of Sri Lanka	-	-	196,200	75,000	79,000	350,200
2201	Public Institutions	-	-	196,200	75,000	79,000	350,200
002	National Aquatic Resources Research and Development Agency	-	-	228,600	325,000	395,000	948,600
2201	Public Institutions	-	-	82,000	175,000	185,000	442,000
2507	Research and Development	-	-	146,600	150,000	210,000	506,600
003	Ceylon Fishery Harbours Corporation	-	-	234,000	250,000	210,000	694,000
2201	Public Institutions	-	-	234,000	250,000	210,000	694,000
Total Expenditure		-	-	1,932,800	2,013,600	2,128,000	6,074,400
Total Financing		-	-	1,932,800	2,013,600	2,128,000	6,074,400
Domestic		-	-	1,932,800	2,013,600	2,128,000	6,074,400
11	Domestic Funds	-	-	1,932,800	2,013,600	2,128,000	6,074,400

Ministry of Tourism

ESTIMATE 2020

Ministry of Tourism

Special Priorities

- Formulating a programme for the development of the industry as an environment and local cultural friendly tourism with the broad participation of people.
- Formulation of a special mechanism for the safety of the tourists.
- Identifying new attractive destinations for the foreign tourists.
- Provision of facilities for the conduct of business seminars, functions, exhibitions and seminars in order to attract tourists.
- Providing investments and other facilities to the private sector for the development of tourism industry.
- Establishing tourist service centers at road junctions connecting the main tourist cities. Regulating the tourist facilities approval process through establishment of regional offices.
- Establishing tourism training schools in main tourist cities and introduction of attractive skill development courses.
- Development of homestead and community based tourism industry.
- Initiating actions for the registration, training and certification of identity of all tourist guides and drivers.
- Introduction of a special programme for creation of tourism industry related entrepreneurs.
- Provision of facilities for tourists by adoption of information technology.
- Adoption of a methodology through one coordinating center under the ONE Stop concept.
- Establishment of high standard tourism hotels, and doubling the number of hotel rooms currently available.
- Introducing a methodology in imparting accurate knowledge and information to the tourist guides for the dissemination of correct information relating to national heritages and archeological sites among the tourist.

Department

Department of National Botanic Gardens

Statutory Boards/Institutions

Sri Lanka Tourism Promotion Bureau

Sri Lanka Tourism Development Authority

Sri Lanka Institute of Tourism and Hotel Management

Sri Lanka Convention Bureau

**Ministry of Tourism
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	522,101	752,674	643,131	747,490	814,377	2,957,672
Personal Emoluments	375,843	503,977	482,536	504,473	543,459	2,034,445
Salaries and Wages	230,278	332,323	339,252	356,373	382,331	1,410,279
Overtime and Holiday Payments	14,529	26,501	14,877	18,900	22,700	82,978
Other Allowances	131,036	145,153	128,407	129,200	138,428	541,188
Travelling Expenses	11,333	19,060	6,691	12,700	15,950	54,401
Domestic	3,766	7,677	4,423	7,700	8,950	28,750
Foreign	7,567	11,383	2,268	5,000	7,000	25,651
Supplies	25,801	41,181	18,426	26,752	31,002	117,361
Stationery and Office Requisites	4,256	8,330	4,014	5,700	6,800	24,844
Fuel	15,016	26,240	11,928	14,500	16,950	69,618
Diets and Uniforms	830	626	365	1,552	1,752	4,295
Other	5,699	5,985	2,119	5,000	5,500	18,604
Maintenance Expenditure	11,252	20,550	12,493	12,200	14,400	59,643
Vehicles	9,451	16,569	11,100	8,200	9,000	44,869
Plant and Machinery	1,098	3,266	988	2,000	2,700	8,954
Buildings and Structures	703	715	405	2,000	2,700	5,820
Services	95,968	165,403	120,724	189,065	207,056	682,248
Transport	5,120	12,588	8,385	7,950	8,300	37,223
Postal and Communication	5,843	8,161	4,809	6,500	7,150	26,620
Electricity and Water	7,270	11,524	7,221	9,600	10,200	38,545
Rents and Local Taxes	19,963	49,610	33,717	76,301	84,592	244,220
Lease Rental for Vehicles procured Under Operational Leasing	8,254	7,380	9,915	15,214	15,214	47,723
Other	49,518	76,140	56,677	73,500	81,600	287,917
Transfers	1,862	2,403	2,261	2,300	2,510	9,474
Property Loan Interest to Public Servants	1,862	2,403	2,261	2,300	2,510	9,474
Other Recurrent Expenditure	42	100	-	-	-	100
Losses and Write Off	42	-	-	-	-	0
Implementation of the Official Languages Policy	-	100	-	-	-	100
Capital Expenditure	685,836	1,333,850	403,875	1,110,490	1,297,100	4,145,315
Rehabilitation and Improvement of Capital Assets	13,125	16,621	6,870	52,950	50,100	126,541
Buildings and Structures	9,384	6,691	2,720	41,350	37,050	87,811
Plant, Machinery and Equipment	881	1,730	1,307	5,000	5,650	13,687
Vehicles	2,860	8,200	2,843	6,600	7,400	25,043
Acquisition of Capital Assets	191,441	149,549	64,971	152,780	193,200	560,500
Furniture and Office Equipment	4,631	14,370	2,840	12,860	5,700	35,770
Plant, Machinery and Equipment	11,738	6,379	2,141	8,400	6,500	23,420
Buildings and Structures	50,308	26,000	12,450	53,170	89,500	181,120
Land and Land Improvements	124,764	102,800	47,540	78,350	91,500	320,190
Capital Transfers	438,542	442,000	243,201	551,560	743,000	1,979,761
Public Institutions	147,844	200,000	76,790	194,000	381,000	851,790
Development Assistance	290,698	168,000	93,511	92,000	362,000	715,511
Capital Grants to Non-Public Institution	-	74,000	72,900	265,560	-	412,460
Capacity Building	3,416	4,680	747	3,000	3,800	12,227
Staff Training	3,416	4,680	747	3,000	3,800	12,227
Other Capital Expenditure	39,312	721,000	88,086	350,200	307,000	1,466,286
Infrastructure Development	39,312	321,000	88,086	350,200	307,000	1,066,286
Other	-	400,000	-	-	-	400,000
Total Expenditure	1,207,937	2,086,524	1,047,006	1,857,980	2,111,477	7,102,987
Total Financing	1,207,937	2,086,524	1,047,006	1,857,980	2,111,477	7,102,987
Domestic	1,207,937	2,061,524	987,006	1,617,980	2,111,477	6,777,987
Foreign	-	25,000	60,000	240,000	-	325,000

**Ministry of Tourism
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					2019 - 2022		
			Revised Budget	Estimates	Projections		Total
159 -	Minister of Tourism						
	Operational Activities	128,022	685,364	147,452	222,740	235,977	1,291,533
	Recurrent Expenditure	119,039	266,214	144,454	207,290	225,877	843,835
	Capital Expenditure	8,983	419,150	2,998	15,450	10,100	447,698
	Development Activities	330,010	483,000	216,915	519,560	552,000	1,771,475
	Capital Expenditure	330,010	483,000	216,915	519,560	552,000	1,771,475
	Total Expenditure	458,032	1,168,364	364,367	742,300	787,977	3,063,008
	Recurrent Expenditure	119,039	266,214	144,454	207,290	225,877	843,835
	Capital Expenditure	338,993	902,150	219,913	535,010	562,100	2,219,173
322 -	Department of National Botanical Gardens						
	Development Activities	749,905	918,160	682,639	1,115,680	1,323,500	4,039,979
	Recurrent Expenditure	403,062	486,460	498,677	540,200	588,500	2,113,837
	Capital Expenditure	346,843	431,700	183,962	575,480	735,000	1,926,142
	Total Expenditure	749,905	918,160	682,639	1,115,680	1,323,500	4,039,979
	Grand Total	1,207,937	2,086,524	1,047,006	1,857,980	2,111,477	7,102,987
	Total Recurrent Expenditure	522,101	752,674	643,131	747,490	814,377	2,957,672
	Total Capital Expenditure	685,836	1,333,850	403,875	1,110,490	1,297,100	4,145,315

**Head 159 - Minister of Tourism
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	119,039	266,214	144,454	207,290	225,877	843,835	
Personal Emoluments	54,748	131,977	67,755	76,973	81,459	358,164	
Salaries and Wages	34,979	89,323	49,122	56,373	58,331	253,149	
Overtime and Holiday Payments	4,033	10,501	2,854	4,900	6,700	24,955	
Other Allowances	15,736	32,153	15,779	15,700	16,428	80,060	
Travelling Expenses	8,534	15,060	3,269	7,700	9,950	35,979	
Domestic	1,381	4,067	1,001	2,700	2,950	10,718	
Foreign	7,153	10,993	2,268	5,000	7,000	25,261	
Supplies	10,600	24,581	8,302	11,252	13,052	57,187	
Stationery and Office Requisites	2,258	6,230	2,124	3,200	3,800	15,354	
Fuel	8,216	17,490	6,139	8,000	9,200	40,829	
Diets and Uniforms	126	76	39	52	52	219	
Other	-	785	-	-	-	785	
Maintenance Expenditure	7,275	16,600	9,595	7,200	8,100	41,495	
Vehicles	6,452	14,269	8,925	5,200	5,700	34,094	
Plant and Machinery	530	2,116	597	1,000	1,200	4,913	
Buildings and Structures	293	215	73	1,000	1,200	2,488	
Services	37,580	77,203	55,083	103,865	113,006	349,157	
Transport	3,323	10,088	5,566	4,950	5,000	25,604	
Postal and Communication	2,843	5,061	2,426	3,000	3,300	13,787	
Electricity and Water	1,164	1,524	1,264	1,800	1,950	6,538	
Rents and Local Taxes	19,463	49,010	32,856	75,401	82,942	240,209	
Lease Rental for Vehicles procured Under Operational Leasing	8,254	7,380	9,915	15,214	15,214	47,723	
Other	2,533	4,140	3,056	3,500	4,600	15,296	
Transfers	302	693	450	300	310	1,753	
Property Loan Interest to Public Servants	302	693	450	300	310	1,753	
Other Recurrent Expenditure	-	100	-	-	-	100	
Implementation of the Official Languages Policy	-	100	-	-	-	100	
Capital Expenditure	338,993	902,150	219,913	535,010	562,100	2,219,173	
Rehabilitation and Improvement of Capital Assets	3,467	10,121	2,496	11,450	5,600	29,667	
Buildings and Structures	1,053	1,691	-	7,500	1,050	10,241	
Plant, Machinery and Equipment	173	930	294	950	1,150	3,324	
Vehicles	2,241	7,500	2,202	3,000	3,400	16,102	
Acquisition of Capital Assets	2,551	4,949	22	1,500	1,700	8,171	
Furniture and Office Equipment	2,533	4,449	22	1,500	1,700	7,671	
Plant, Machinery and Equipment	18	500	-	-	-	500	
Capital Transfers	290,698	242,000	166,411	357,560	362,000	1,127,971	
Development Assistance	290,698	168,000	93,511	92,000	362,000	715,511	
Capital Grants to Non-Public Institution	-	74,000	72,900	265,560	-	412,460	
Capacity Building	2,965	4,080	480	2,500	2,800	9,860	
Staff Training	2,965	4,080	480	2,500	2,800	9,860	
Other Capital Expenditure	39,312	641,000	50,504	162,000	190,000	1,043,504	
Infrastructure Development	39,312	241,000	50,504	162,000	190,000	643,504	
Other	-	400,000	-	-	-	400,000	
Total Expenditure	458,032	1,168,364	364,367	742,300	787,977	3,063,008	
Total Financing	458,032	1,168,364	364,367	742,300	787,977	3,063,008	
Domestic	458,032	1,143,364	304,367	502,300	787,977	2,738,008	
Foreign	-	25,000	60,000	240,000	-	325,000	

Employment Profile

Category	Approved	Actual
Senior Level	21	17
Tertiary Level	4	4
Secondary Level	42	31
Primary Level	22	22
Other (Casual/Temporary/Contract etc.)	1	1
Total	90	75

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

HEAD - 159 Minister of Tourism
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 2022 Projections	2019 - 2022 Total	
		Recurrent Expenditure	34,082	25,967	12,078	30,062	37,162	105,269
		Personal Emoluments	16,516	12,819	5,795	14,300	16,700	49,614
1001		Salaries and Wages	9,510	7,957	4,075	9,800	10,000	31,832
1002		Overtime and Holiday Payments	2,995	2,390	900	2,500	4,200	9,990
1003		Other Allowances	4,011	2,472	820	2,000	2,500	7,792
		Travelling Expenses	2,968	3,164	1,650	4,000	5,700	14,514
1101		Domestic	1,198	1,461	650	2,000	2,200	6,311
1102		Foreign	1,770	1,703	1,000	2,000	3,500	8,203
		Supplies	6,544	4,603	2,303	5,212	6,512	18,630
1201		Stationery and Office Requisites	1,276	815	527	1,200	1,500	4,042
1202		Fuel	5,186	3,776	1,773	4,000	5,000	14,549
1203		Diets and Uniforms	82	12	3	12	12	39
		Maintenance Expenditure	4,749	3,075	849	3,000	3,400	10,324
1301		Vehicles	4,494	2,855	625	2,000	2,200	7,680
1302		Plant and Machinery	59	185	224	500	600	1,509
1303		Buildings and Structures	196	35	-	500	600	1,135
		Services	3,305	2,306	1,481	3,550	4,850	12,187
1401		Transport	-	234	80	750	800	1,864
1402		Postal and Communication	1,129	830	467	1,000	1,200	3,497
1403		Electricity and Water	486	442	400	800	850	2,492
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,131	-	-	-	-	-
1409		Other	559	800	534	1,000	2,000	4,334
		Capital Expenditure	3,100	1,970	1,500	3,450	3,900	10,820
		Rehabilitation and Improvement of Capital Assets	2,783	1,255	1,478	2,450	2,700	7,883
2001		Buildings and Structures	707	100	-	500	550	1,150
2002		Plant, Machinery and Equipment	86	155	200	450	500	1,305
2003		Vehicles	1,990	1,000	1,278	1,500	1,650	5,428
		Acquisition of Capital Assets	317	715	22	1,000	1,200	2,937
2102		Furniture and Office Equipment	299	715	22	1,000	1,200	2,937
2103		Plant, Machinery and Equipment	18	-	-	-	-	-
		Total Expenditure	37,182	27,937	13,578	33,512	41,062	116,089
		Total Financing	37,182	27,937	13,578	33,512	41,062	116,089
		Domestic	37,182	27,937	13,578	33,512	41,062	116,089
11		Domestic Funds	37,182	27,937	13,578	33,512	41,062	116,089

HEAD - 159 Minister of Tourism
1 - Operational Activities
02 - Administration and Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022	2019 - 2022 Total
	Recurrent Expenditure	84,957	110,296	132,376	177,228	188,715	608,615
	Personal Emoluments	38,232	49,125	61,960	62,673	64,759	238,517
1001	Salaries and Wages	25,469	34,380	45,047	46,573	48,331	174,331
1002	Overtime and Holiday Payments	1,038	2,063	1,954	2,400	2,500	8,917
1003	Other Allowances	11,725	12,682	14,959	13,700	13,928	55,269
	Travelling Expenses	5,566	3,375	1,619	3,700	4,250	12,944
1101	Domestic	183	635	351	700	750	2,436
1102	Foreign	5,383	2,740	1,268	3,000	3,500	10,508
	Supplies	4,056	5,282	5,999	6,040	6,540	23,861
1201	Stationery and Office Requisites	982	1,497	1,597	2,000	2,300	7,394
1202	Fuel	3,030	3,757	4,366	4,000	4,200	16,323
1203	Diets and Uniforms	44	28	36	40	40	144
	Maintenance Expenditure	2,526	4,078	8,746	4,200	4,700	21,724
1301	Vehicles	1,958	3,477	8,300	3,200	3,500	18,477
1302	Plant and Machinery	471	481	373	500	600	1,954
1303	Buildings and Structures	97	120	73	500	600	1,293
	Services	34,275	48,136	53,602	100,315	108,156	310,209
1401	Transport	3,323	4,104	5,486	4,200	4,200	17,990
1402	Postal and Communication	1,714	1,915	1,959	2,000	2,100	7,974
1403	Electricity and Water	678	982	864	1,000	1,100	3,946
1404	Rents and Local Taxes	19,463	31,590	32,856	75,401	82,942	222,789
1408	Lease Rental for Vehicles procured Under Operational Leasing	7,123	7,380	9,915	15,214	15,214	47,723
1409	Other	1,974	2,165	2,522	2,500	2,600	9,787
	Transfers	302	300	450	300	310	1,360
1506	Property Loan Interest to Public Servants	302	300	450	300	310	1,360
	Capital Expenditure	5,883	6,530	1,498	12,000	6,200	26,228
	Rehabilitation and Improvement of Capital Assets	684	1,645	1,018	9,000	2,900	14,563
2001	Buildings and Structures	346	491	-	7,000	500	7,991
2002	Plant, Machinery and Equipment	87	154	94	500	650	1,398
2003	Vehicles	251	1,000	924	1,500	1,750	5,174
	Acquisition of Capital Assets	2,234	1,805	-	500	500	2,805
2102	Furniture and Office Equipment	2,234	1,805	-	500	500	2,805
	Capacity Building	2,965	3,080	480	2,500	2,800	8,860
2401	Staff Training	2,965	3,080	480	2,500	2,800	8,860
	Total Expenditure	90,840	116,826	133,874	189,228	194,915	634,843
	Total Financing	90,840	116,826	133,874	189,228	194,915	634,843
	Domestic	90,840	116,826	133,874	189,228	194,915	634,843
11	Domestic Funds	90,840	116,826	133,874	189,228	194,915	634,843

HEAD - 159 Minister of Tourism
1 - Operational Activities
03 - Administration and Establishment Services (wildlife)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	106,764	-	-	-	106,764
Personal Emoluments			-	57,300	-	-	-	57,300
1001		Salaries and Wages	-	39,100	-	-	-	39,100
1002		Overtime and Holiday Payments	-	4,100	-	-	-	4,100
1003		Other Allowances	-	14,100	-	-	-	14,100
Travelling Expenses			-	6,821	-	-	-	6,821
1101		Domestic	-	901	-	-	-	901
1102		Foreign	-	5,920	-	-	-	5,920
Supplies			-	10,175	-	-	-	10,175
1201		Stationery and Office Requisites	-	2,954	-	-	-	2,954
1202		Fuel	-	6,400	-	-	-	6,400
1203		Diets and Uniforms	-	36	-	-	-	36
1205		Other	-	785	-	-	-	785
Maintenance Expenditure			-	6,625	-	-	-	6,625
1301		Vehicles	-	5,200	-	-	-	5,200
1302		Plant and Machinery	-	1,400	-	-	-	1,400
1303		Buildings and Structures	-	25	-	-	-	25
Services			-	25,350	-	-	-	25,350
1401		Transport	-	5,750	-	-	-	5,750
1402		Postal and Communication	-	1,900	-	-	-	1,900
1403		Electricity and Water	-	50	-	-	-	50
1404		Rents and Local Taxes	-	16,650	-	-	-	16,650
1409		Other	-	1,000	-	-	-	1,000
Transfers			-	393	-	-	-	393
1506		Property Loan Interest to Public Servants	-	393	-	-	-	393
Other Recurrent Expenditure			-	100	-	-	-	100
1703		Implementation of the Official Languages Policy	-	100	-	-	-	100
Capital Expenditure			-	408,500	-	-	-	408,500
Rehabilitation and Improvement of Capital Assets			-	6,000	-	-	-	6,000
2001		Buildings and Structures	-	1,000	-	-	-	1,000
2002		Plant, Machinery and Equipment	-	500	-	-	-	500
2003		Vehicles	-	4,500	-	-	-	4,500
Acquisition of Capital Assets			-	1,500	-	-	-	1,500
2102		Furniture and Office Equipment	-	1,500	-	-	-	1,500
Capacity Building			-	1,000	-	-	-	1,000
2401		Staff Training	-	1,000	-	-	-	1,000
004		Convention on international Trade in Endangered Species of Wild Fauna and Flora Convention	-	400,000	-	-	-	400,000
2509		Other	-	400,000	-	-	-	400,000
Total Expenditure			-	515,264	-	-	-	515,264
Total Financing			-	515,264	-	-	-	515,264
Domestic			-	515,264	-	-	-	515,264
11		Domestic Funds	-	515,264	-	-	-	515,264

HEAD - 159 Minister of Tourism
1 - Operational Activities
11 - State Minister's office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	23,187	-	-	-	23,187
Personal Emoluments			-	12,733	-	-	-	12,733
1001		Salaries and Wages	-	7,886	-	-	-	7,886
1002		Overtime and Holiday Payments	-	1,948	-	-	-	1,948
1003		Other Allowances	-	2,899	-	-	-	2,899
Travelling Expenses			-	1,700	-	-	-	1,700
1101		Domestic	-	1,070	-	-	-	1,070
1102		Foreign	-	630	-	-	-	630
Supplies			-	4,521	-	-	-	4,521
1201		Stationery and Office Requisites	-	964	-	-	-	964
1202		Fuel	-	3,557	-	-	-	3,557
1203		Diets and Uniforms	-	-	-	-	-	-
Maintenance Expenditure			-	2,822	-	-	-	2,822
1301		Vehicles	-	2,737	-	-	-	2,737
1302		Plant and Machinery	-	50	-	-	-	50
1303		Buildings and Structures	-	35	-	-	-	35
Services			-	1,411	-	-	-	1,411
1401		Transport	-	-	-	-	-	-
1402		Postal and Communication	-	416	-	-	-	416
1403		Electricity and Water	-	50	-	-	-	50
1404		Rents and Local Taxes	-	770	-	-	-	770
1409		Other	-	175	-	-	-	175
Capital Expenditure			-	2,150	-	-	-	2,150
Rehabilitation and Improvement of Capital Assets			-	1,221	-	-	-	1,221
2001		Buildings and Structures	-	100	-	-	-	100
2002		Plant, Machinery and Equipment	-	121	-	-	-	121
2003		Vehicles	-	1,000	-	-	-	1,000
Acquisition of Capital Assets			-	929	-	-	-	929
2102		Furniture and Office Equipment	-	429	-	-	-	429
2103		Plant, Machinery and Equipment	-	500	-	-	-	500
Total Expenditure			-	25,337	-	-	-	25,337
Total Financing			-	25,337	-	-	-	25,337
Domestic			-	25,337	-	-	-	25,337
11		Domestic Funds	-	25,337	-	-	-	25,337

HEAD - 159 Minister of Tourism
2 - Development Activities
03 - Tourism Promotion

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	330,010	483,000	216,915	519,560	552,000	1,771,475
	Capital Transfers	290,698	168,000	93,511	92,000	362,000	715,511
2202	Development Assistance	290,698	168,000	93,511	92,000	362,000	715,511
17	<i>Development of Tourist Attractions</i>	-	120,000	61,626	37,000	225,000	443,626
18	<i>Development of Tourism Human Capital</i>	-	38,000	29,000	45,000	62,000	174,000
19	<i>Community Tourism Development (Development of Tourist Villages)</i>	-	10,000	2,885	10,000	75,000	97,885
005	Development of Forts	3,773	190,000	36,003	100,000	150,000	476,003
2506	Infrastructure Development	3,773	190,000	36,003	100,000	150,000	476,003
006	Upgrading the Railway Stations and declared as Archaeological sites	35,539	50,000	14,501	62,000	40,000	166,501
2506	Infrastructure Development	35,539	50,000	14,501	62,000	40,000	166,501
008	Construction of 300 Low Cost Housing Units in Madhu,Mannar	-	74,000	72,900	265,560	-	412,460
2205	Capital Grants to Non-Public Institution	-	74,000	72,900	265,560	-	412,460
13		-	24,000	60,000	240,000	-	324,000
17		-	50,000	12,900	25,560	-	88,460
009	Sustainable Tourism Development Project	-	1,000	-	-	-	1,000
2506	Infrastructure Development	-	1,000	-	-	-	1,000
12		-	1,000	-	-	-	1,000
	Total Expenditure	330,010	483,000	216,915	519,560	552,000	1,771,475
	Total Financing	330,010	483,000	216,915	519,560	552,000	1,771,475
	Domestic	330,010	458,000	156,915	279,560	552,000	1,446,475
11	Domestic Funds	330,010	408,000	144,015	254,000	552,000	1,358,015
17	Foreign Finance Associated Costs	-	50,000	12,900	25,560	-	88,460
	Foreign	-	25,000	60,000	240,000	-	325,000
12	Foreign Loans	-	1,000	-	-	-	1,000
13	Foreign Grants	-	24,000	60,000	240,000	-	324,000

**Head 322 - Department of National Botanical Gardens
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	403,062	486,460	498,677	540,200	588,500	2,113,837	
Personal Emoluments	321,095	372,000	414,781	427,500	462,000	1,676,281	
Salaries and Wages	195,299	243,000	290,130	300,000	324,000	1,157,130	
Overtime and Holiday Payments	10,496	16,000	12,023	14,000	16,000	58,023	
Other Allowances	115,300	113,000	112,628	113,500	122,000	461,128	
Travelling Expenses	2,799	4,000	3,422	5,000	6,000	18,422	
Domestic	2,385	3,610	3,422	5,000	6,000	18,032	
Foreign	414	390	-	-	-	390	
Supplies	15,201	16,600	10,124	15,500	17,950	60,174	
Stationery and Office Requisites	1,998	2,100	1,890	2,500	3,000	9,490	
Fuel	6,800	8,750	5,789	6,500	7,750	28,789	
Diets and Uniforms	704	550	326	1,500	1,700	4,076	
Other	5,699	5,200	2,119	5,000	5,500	17,819	
Maintenance Expenditure	3,977	3,950	2,898	5,000	6,300	18,148	
Vehicles	2,999	2,300	2,175	3,000	3,300	10,775	
Plant and Machinery	568	1,150	391	1,000	1,500	4,041	
Buildings and Structures	410	500	332	1,000	1,500	3,332	
Services	58,388	88,200	65,641	85,200	94,050	333,091	
Transport	1,797	2,500	2,819	3,000	3,300	11,619	
Postal and Communication	3,000	3,100	2,383	3,500	3,850	12,833	
Electricity and Water	6,106	10,000	5,957	7,800	8,250	32,007	
Rents and Local Taxes	500	600	861	900	1,650	4,011	
Other	46,985	72,000	53,621	70,000	77,000	272,621	
Transfers	1,560	1,710	1,811	2,000	2,200	7,721	
Property Loan Interest to Public Servants	1,560	1,710	1,811	2,000	2,200	7,721	
Other Recurrent Expenditure	42	-	-	-	-	-	
Losses and Write Off	42	-	-	-	-	-	
Capital Expenditure	346,843	431,700	183,962	575,480	735,000	1,926,142	
Rehabilitation and Improvement of Capital Assets	9,658	6,500	4,374	41,500	44,500	96,874	
Buildings and Structures	8,331	5,000	2,720	33,850	36,000	77,570	
Plant, Machinery and Equipment	708	800	1,013	4,050	4,500	10,363	
Vehicles	619	700	641	3,600	4,000	8,941	
Acquisition of Capital Assets	188,890	144,600	64,949	151,280	191,500	552,329	
Furniture and Office Equipment	2,098	9,921	2,818	11,360	4,000	28,099	
Plant, Machinery and Equipment	11,720	5,879	2,141	8,400	6,500	22,920	
Buildings and Structures	50,308	26,000	12,450	53,170	89,500	181,120	
Land and Land Improvements	124,764	102,800	47,540	78,350	91,500	320,190	
Capital Transfers	147,844	200,000	76,790	194,000	381,000	851,790	
Public Institutions	147,844	200,000	76,790	194,000	381,000	851,790	
Capacity Building	451	600	267	500	1,000	2,367	
Staff Training	451	600	267	500	1,000	2,367	
Other Capital Expenditure	-	80,000	37,582	188,200	117,000	422,782	
Infrastructure Development	-	80,000	37,582	188,200	117,000	422,782	
Total Expenditure	749,905	918,160	682,639	1,115,680	1,323,500	4,039,979	
Total Financing	749,905	918,160	682,639	1,115,680	1,323,500	4,039,979	
Domestic	749,905	918,160	682,639	1,115,680	1,323,500	4,039,979	

Employment Profile

Category	Approved	Actual
Senior Level	34	28
Tertiary Level	10	3
Secondary Level	188	134
Primary Level	714	600
Other (Casual/Temporary/Contract etc.)	50	45
Total	996	810

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

HEAD - 322 Department of National Botanical Gardens
2 - Development Activities
01 - Development of Botanical Gardens

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	403,062	486,460	498,677	540,200	588,500	2,113,837
		Personal Emoluments	321,095	372,000	414,781	427,500	462,000	1,676,281
1001		Salaries and Wages	195,299	243,000	290,130	300,000	324,000	1,157,130
1002		Overtime and Holiday Payments	10,496	16,000	12,023	14,000	16,000	58,023
1003		Other Allowances	115,300	113,000	112,628	113,500	122,000	461,128
		Travelling Expenses	2,799	4,000	3,422	5,000	6,000	18,422
1101		Domestic	2,385	3,610	3,422	5,000	6,000	18,032
1102		Foreign	414	390	-	-	-	390
		Supplies	15,201	16,600	10,124	15,500	17,950	60,174
1201		Stationery and Office Requisites	1,998	2,100	1,890	2,500	3,000	9,490
1202		Fuel	6,800	8,750	5,789	6,500	7,750	28,789
1203		Diets and Uniforms	704	550	326	1,500	1,700	4,076
1205		Other	5,699	5,200	2,119	5,000	5,500	17,819
		Maintenance Expenditure	3,977	3,950	2,898	5,000	6,300	18,148
1301		Vehicles	2,999	2,300	2,175	3,000	3,300	10,775
1302		Plant and Machinery	568	1,150	391	1,000	1,500	4,041
1303		Buildings and Structures	410	500	332	1,000	1,500	3,332
		Services	58,388	88,200	65,641	85,200	94,050	333,091
1401		Transport	1,797	2,500	2,819	3,000	3,300	11,619
1402		Postal and Communication	3,000	3,100	2,383	3,500	3,850	12,833
1403		Electricity and Water	6,106	10,000	5,957	7,800	8,250	32,007
1404		Rents and Local Taxes	500	600	861	900	1,650	4,011
1409		Other	46,985	72,000	53,621	70,000	77,000	272,621
		Transfers	1,560	1,710	1,811	2,000	2,200	7,721
1506		Property Loan Interest to Public Servants	1,560	1,710	1,811	2,000	2,200	7,721
		Other Recurrent Expenditure	42	-	-	-	-	-
1701		Losses and Write Off	42	-	-	-	-	-
		Capital Expenditure	346,843	431,700	183,962	575,480	735,000	1,926,142
		Rehabilitation and Improvement of Capital Assets	9,658	6,500	4,374	41,500	44,500	96,874
2001		Buildings and Structures	8,331	5,000	2,720	33,850	36,000	77,570
2002		Plant, Machinery and Equipment	708	800	1,013	4,050	4,500	10,363
2003		Vehicles	619	700	641	3,600	4,000	8,941
		Acquisition of Capital Assets	8,835	16,100	6,139	8,600	5,500	36,339
2102		Furniture and Office Equipment	995	8,500	1,839	4,100	1,500	15,939
2103		Plant, Machinery and Equipment	5,867	1,600	800	2,500	1,500	6,400
2104		Buildings and Structures	1,973	6,000	3,500	2,000	2,500	14,000
		Capital Transfers	147,844	200,000	76,790	194,000	381,000	851,790
2201		Public Institutions	147,844	200,000	76,790	194,000	381,000	851,790
		Capacity Building	451	600	267	500	1,000	2,367
2401		Staff Training	451	600	267	500	1,000	2,367
001		Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme	26,345	25,000	7,366	42,900	59,000	134,266
2102		Furniture and Office Equipment	410	200	379	350	500	1,429
2103		Plant, Machinery and Equipment	394	1,800	441	500	1,000	3,741
2104		Buildings and Structures	7,056	8,000	3,000	35,200	50,000	96,200
2105		Land and Land Improvements	18,485	15,000	3,546	6,850	7,500	32,896
002		Floriculture Development Programme	57,370	50,000	29,416	47,000	60,000	186,416
2105		Land and Land Improvements	57,370	50,000	29,416	47,000	60,000	186,416
003		Dry zone Botanical Garden - Hambantota	62,758	25,000	12,942	25,580	26,500	90,022
2102		Furniture and Office Equipment	494	221	200	1,760	500	2,681
2103		Plant, Machinery and Equipment	4,444	979	500	4,750	3,000	9,229
2104		Buildings and Structures	32,425	5,000	3,650	4,370	7,000	20,020
2105		Land and Land Improvements	25,395	18,800	8,592	14,700	16,000	58,092

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022	
		-	Revised Budget	Estimate	Projections		Total	
004	Botanical Garden - Avissawella	26,682	25,000	8,001	22,000	38,500	93,501	
2102	Furniture and Office Equipment	199	1,000	400	5,150	1,500	8,050	
2103	Plant, Machinery and Equipment	1,015	1,500	400	650	1,000	3,550	
2104	Buildings and Structures	8,854	7,000	2,300	11,600	30,000	50,900	
2105	Land and Land Improvements	16,614	15,500	4,901	4,600	6,000	31,001	
007	Haritha Piyasa Training Center Meegalawe	6,900	3,500	1,085	5,200	2,000	11,785	
2105	Land and Land Improvements	6,900	3,500	1,085	5,200	2,000	11,785	
011	Development of Royal Botanical Garden Project	-	80,000	37,582	188,200	117,000	422,782	
2506	Infrastructure Development	-	80,000	37,582	188,200	117,000	422,782	
Total Expenditure		749,905	918,160	682,639	1,115,680	1,323,500	4,039,979	
Total Financing		749,905	918,160	682,639	1,115,680	1,323,500	4,039,979	
Domestic		749,905	918,160	682,639	1,115,680	1,323,500	4,039,979	
11	Domestic Funds	749,905	918,160	682,639	1,115,680	1,323,500	4,039,979	

ESTIMATE 2020

State Ministry of Aviation and Export Zones Development

Special Priorities

Improving and modernizing related infrastructure facilities promptly for the utilization of existing free-trade zones and industrial cities at optimal level of efficiency.

Development of the second runway and the passenger terminal of the Katunayake Airport.

Development of domestic passenger terminal at the Katunayake Airport.

Development of domestic airports including the Nuwara-Eliya Airport.

Initiating commercial operations and improving the facilities at Mattala Airport.

Initiating actions to upgrade the Sri Lankan Airlines up to a high international standard.

Expanding the air cargo facilities

Statutory Boards/Institutions

Civil Aviation Authority of Sri Lanka

Airport and Aviation Services (Sri Lanka) Ltd.

Sri Lankan Air Lines Limited and its subsidiaries

**State Ministry of Aviation and Export Zones Development
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	-	59,377	172,464	201,250	433,091
Personal Emoluments	-	-	27,233	58,300	67,200	152,733
Salaries and Wages	-	-	19,725	40,300	42,000	102,025
Overtime and Holiday Payments	-	-	3,008	5,000	8,000	16,008
Other Allowances	-	-	4,500	13,000	17,200	34,700
Travelling Expenses	-	-	2,293	7,500	9,200	18,993
Domestic	-	-	1,088	2,000	3,600	6,688
Foreign	-	-	1,205	5,500	5,600	12,305
Supplies	-	-	9,262	13,064	16,800	39,126
Stationery and Office Requisites	-	-	1,476	3,500	4,600	9,576
Fuel	-	-	7,579	8,500	9,500	25,579
Diets and Uniforms	-	-	157	64	1,500	1,721
Other	-	-	50	1,000	1,200	2,250
Maintenance Expenditure	-	-	5,266	6,800	8,400	20,466
Vehicles	-	-	4,878	5,000	5,800	15,678
Plant and Machinery	-	-	258	800	1,300	2,358
Buildings and Structures	-	-	130	1,000	1,300	2,430
Services	-	-	14,379	85,300	97,850	197,529
Transport	-	-	1,573	6,000	6,800	14,373
Postal and Communication	-	-	1,453	2,500	3,000	6,953
Electricity and Water	-	-	320	1,800	2,500	4,620
Rents and Local Taxes	-	-	1,250	72,800	80,700	154,750
Lease Rental for Vehicles procured Under Operational Leasing	-	-	8,407	-	2,300	10,707
Other	-	-	1,376	2,200	2,550	6,126
Transfers	-	-	944	1,500	1,800	4,244
Retirements Benefits	-	-	844	-	-	844
Property Loan Interest to Public Servants	-	-	100	1,500	1,800	3,400
Capital Expenditure	-	-	227,287	1,913,500	2,583,000	4,723,787
Rehabilitation and Improvement of Capital Assets	-	-	1,587	7,500	9,000	18,087
Buildings and Structures	-	-	500	1,000	1,250	2,750
Plant, Machinery and Equipment	-	-	408	3,500	4,000	7,908
Vehicles	-	-	679	3,000	3,750	7,429
Acquisition of Capital Assets	-	-	500	5,000	6,000	11,500
Furniture and Office Equipment	-	-	250	3,000	3,400	6,650
Plant, Machinery and Equipment	-	-	250	2,000	2,600	4,850
Capacity Building	-	-	200	1,000	2,000	3,200
Staff Training	-	-	200	1,000	2,000	3,200
Other Capital Expenditure	-	-	225,000	1,900,000	2,566,000	4,691,000
Infrastructure Development	-	-	225,000	1,900,000	2,566,000	4,691,000
Total Expenditure	-	-	286,664	2,085,964	2,784,250	5,156,878
Total Financing	-	-	286,664	2,085,964	2,784,250	5,156,878
Domestic	-	-	286,664	2,085,964	2,784,250	5,156,878

**State Ministry of Aviation and Export Zones Development
Programme Summary**

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 - 2022		2019 - 2022 Total
					2021	2022	
437 -	State Minister of Aviation and Export Zones Development						
	Operational Activities	-	-	61,664	185,964	218,250	465,878
	Recurrent Expenditure	-	-	59,377	172,464	201,250	433,091
	Capital Expenditure	-	-	2,287	13,500	17,000	32,787
	Development Activities	-	-	225,000	1,900,000	2,566,000	4,691,000
	Capital Expenditure	-	-	225,000	1,900,000	2,566,000	4,691,000
	Total Expenditure	-	-	286,664	2,085,964	2,784,250	5,156,878
	Recurrent Expenditure	-	-	59,377	172,464	201,250	433,091
	Capital Expenditure	-	-	227,287	1,913,500	2,583,000	4,723,787
	Grand Total	-	-	286,664	2,085,964	2,784,250	5,156,878
	Total Recurrent Expenditure	-	-	59,377	172,464	201,250	433,091
	Total Capital Expenditure	-	-	227,287	1,913,500	2,583,000	4,723,787

**Head 437 - State Minister of Aviation and Export Zones Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	-	59,377	172,464	201,250	433,091
Personal Emoluments	-	-	27,233	58,300	67,200	152,733
Salaries and Wages	-	-	19,725	40,300	42,000	102,025
Overtime and Holiday Payments	-	-	3,008	5,000	8,000	16,008
Other Allowances	-	-	4,500	13,000	17,200	34,700
Travelling Expenses	-	-	2,293	7,500	9,200	18,993
Domestic	-	-	1,088	2,000	3,600	6,688
Foreign	-	-	1,205	5,500	5,600	12,305
Supplies	-	-	9,262	13,064	16,800	39,126
Stationery and Office Requisites	-	-	1,476	3,500	4,600	9,576
Fuel	-	-	7,579	8,500	9,500	25,579
Diets and Uniforms	-	-	157	64	1,500	1,721
Other	-	-	50	1,000	1,200	2,250
Maintenance Expenditure	-	-	5,266	6,800	8,400	20,466
Vehicles	-	-	4,878	5,000	5,800	15,678
Plant and Machinery	-	-	258	800	1,300	2,358
Buildings and Structures	-	-	130	1,000	1,300	2,430
Services	-	-	14,379	85,300	97,850	197,529
Transport	-	-	1,573	6,000	6,800	14,373
Postal and Communication	-	-	1,453	2,500	3,000	6,953
Electricity and Water	-	-	320	1,800	2,500	4,620
Rents and Local Taxes	-	-	1,250	72,800	80,700	154,750
Lease Rental for Vehicles procured Under Operational Leasing	-	-	8,407	-	2,300	10,707
Other	-	-	1,376	2,200	2,550	6,126
Transfers	-	-	944	1,500	1,800	4,244
Retirements Benefits	-	-	844	-	-	844
Property Loan Interest to Public Servants	-	-	100	1,500	1,800	3,400
Capital Expenditure	-	-	227,287	1,913,500	2,583,000	4,723,787
Rehabilitation and Improvement of Capital Assets	-	-	1,587	7,500	9,000	18,087
Buildings and Structures	-	-	500	1,000	1,250	2,750
Plant, Machinery and Equipment	-	-	408	3,500	4,000	7,908
Vehicles	-	-	679	3,000	3,750	7,429
Acquisition of Capital Assets	-	-	500	5,000	6,000	11,500
Furniture and Office Equipment	-	-	250	3,000	3,400	6,650
Plant, Machinery and Equipment	-	-	250	2,000	2,600	4,850
Capacity Building	-	-	200	1,000	2,000	3,200
Staff Training	-	-	200	1,000	2,000	3,200
Other Capital Expenditure	-	-	225,000	1,900,000	2,566,000	4,691,000
Infrastructure Development	-	-	225,000	1,900,000	2,566,000	4,691,000
Total Expenditure	-	-	286,664	2,085,964	2,784,250	5,156,878
Total Financing	-	-	286,664	2,085,964	2,784,250	5,156,878
Domestic	-	-	286,664	2,085,964	2,784,250	5,156,878

Employment Profile

Category	Approved	Actual
Senior Level	12	8
Tertiary Level	1	1
Secondary Level	26	21
Primary Level	15	5
Other (Casual/Temporary/Contract etc.)	1	1
Total	55	36

HEAD - 437 State Minister of Aviation and Export Zones Development

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	48,297	30,600	37,650	116,547
		Personal Emoluments	-	-	20,233	12,300	13,700	46,233
1001		Salaries and Wages	-	-	15,225	7,300	8,000	30,525
1002		Overtime and Holiday Payments	-	-	2,008	3,000	3,500	8,508
1003		Other Allowances	-	-	3,000	2,000	2,200	7,200
		Travelling Expenses	-	-	1,993	4,000	4,600	10,593
1101		Domestic	-	-	988	1,000	1,300	3,288
1102		Foreign	-	-	1,005	3,000	3,300	7,305
		Supplies	-	-	8,362	6,000	6,800	21,162
1201		Stationery and Office Requisites	-	-	1,176	1,500	1,800	4,476
1202		Fuel	-	-	7,079	4,500	5,000	16,579
1203		Diets and Uniforms	-	-	107	-	-	107
		Maintenance Expenditure	-	-	4,686	3,800	4,500	12,986
1301		Vehicles	-	-	4,378	3,000	3,300	10,678
1302		Plant and Machinery	-	-	208	300	500	1,008
1303		Buildings and Structures	-	-	100	500	700	1,300
		Services	-	-	12,179	4,500	8,050	24,729
1401		Transport	-	-	1,073	1,500	1,800	4,373
1402		Postal and Communication	-	-	1,253	1,000	1,200	3,453
1403		Electricity and Water	-	-	120	1,000	1,500	2,620
1404		Rents and Local Taxes	-	-	250	-	-	250
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	8,407	-	2,300	10,707
1409		Other	-	-	1,076	1,000	1,250	3,326
		Transfers	-	-	844	-	-	844
1502		Retirements Benefits	-	-	844	-	-	844
		Capital Expenditure	-	-	1,787	4,500	5,600	11,887
		Rehabilitation and Improvement of Capital Assets	-	-	1,387	3,500	4,000	8,887
2001		Buildings and Structures	-	-	500	1,000	1,250	2,750
2002		Plant, Machinery and Equipment	-	-	308	1,500	1,500	3,308
2003		Vehicles	-	-	579	1,000	1,250	2,829
		Acquisition of Capital Assets	-	-	400	1,000	1,600	3,000
2102		Furniture and Office Equipment	-	-	200	500	800	1,500
2103		Plant, Machinery and Equipment	-	-	200	500	800	1,500
		Total Expenditure	-	-	50,084	35,100	43,250	128,434
		Total Financing	-	-	50,084	35,100	43,250	128,434
		Domestic	-	-	50,084	35,100	43,250	128,434
11		Domestic Funds	-	-	50,084	35,100	43,250	128,434

HEAD - 437 State Minister of Aviation and Export Zones Development

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
					Projections		
	Recurrent Expenditure	-	-	11,080	141,864	163,600	316,544
	Personal Emoluments	-	-	7,000	46,000	53,500	106,500
1001	Salaries and Wages	-	-	4,500	33,000	34,000	71,500
1002	Overtime and Holiday Payments	-	-	1,000	2,000	4,500	7,500
1003	Other Allowances	-	-	1,500	11,000	15,000	27,500
	Travelling Expenses	-	-	300	3,500	4,600	8,400
1101	Domestic	-	-	100	1,000	2,300	3,400
1102	Foreign	-	-	200	2,500	2,300	5,000
	Supplies	-	-	900	7,064	10,000	17,964
1201	Stationery and Office Requisites	-	-	300	2,000	2,800	5,100
1202	Fuel	-	-	500	4,000	4,500	9,000
1203	Diets and Uniforms	-	-	50	64	1,500	1,614
1205	Other	-	-	50	1,000	1,200	2,250
	Maintenance Expenditure	-	-	580	3,000	3,900	7,480
1301	Vehicles	-	-	500	2,000	2,500	5,000
1302	Plant and Machinery	-	-	50	500	800	1,350
1303	Buildings and Structures	-	-	30	500	600	1,130
	Services	-	-	2,200	80,800	89,800	172,800
1401	Transport	-	-	500	4,500	5,000	10,000
1402	Postal and Communication	-	-	200	1,500	1,800	3,500
1403	Electricity and Water	-	-	200	800	1,000	2,000
1404	Rents and Local Taxes	-	-	1,000	72,800	80,700	154,500
1409	Other	-	-	300	1,200	1,300	2,800
	Transfers	-	-	100	1,500	1,800	3,400
1506	Property Loan Interest to Public Servants	-	-	100	1,500	1,800	3,400
	Capital Expenditure	-	-	500	9,000	11,400	20,900
	Rehabilitation and Improvement of Capital Assets	-	-	200	4,000	5,000	9,200
2002	Plant, Machinery and Equipment	-	-	100	2,000	2,500	4,600
2003	Vehicles	-	-	100	2,000	2,500	4,600
	Acquisition of Capital Assets	-	-	100	4,000	4,400	8,500
2102	Furniture and Office Equipment	-	-	50	2,500	2,600	5,150
2103	Plant, Machinery and Equipment	-	-	50	1,500	1,800	3,350
	Capacity Building	-	-	200	1,000	2,000	3,200
2401	Staff Training	-	-	200	1,000	2,000	3,200
	Total Expenditure	-	-	11,580	150,864	175,000	337,444
	Total Financing	-	-	11,580	150,864	175,000	337,444
	Domestic	-	-	11,580	150,864	175,000	337,444
11	Domestic Funds	-	-	11,580	150,864	175,000	337,444

HEAD - 437 State Minister of Aviation and Export Zones Development

2 - Development Activities

03 - Development of Industrial Zones

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	-	-	225,000	1,900,000	2,566,000	4,691,000
001	Provide infrastructure facilities for Rojana industrial park in Milleniya(Wagawatta)	-	-	75,000	-	786,000	861,000
2506	Infrastructure Development	-	-	75,000	-	786,000	861,000
002	Establishing industrial zones in Bingiriya and Weligama	-	-	150,000	900,000	780,000	1,830,000
2506	Infrastructure Development	-	-	150,000	900,000	780,000	1,830,000
003	Provide Infrastructure Facilities for Industrial Parks/Zones	-	-	-	1,000,000	1,000,000	2,000,000
2506	Infrastructure Development	-	-	-	1,000,000	1,000,000	2,000,000
	Total Expenditure	-	-	225,000	1,900,000	2,566,000	4,691,000
	Total Financing	-	-	225,000	1,900,000	2,566,000	4,691,000
	Domestic	-	-	225,000	1,900,000	2,566,000	4,691,000
11	Domestic Funds	-	-	225,000	1,900,000	2,566,000	4,691,000

Ministry of Environment

ESTIMATES 2020

Ministry of Environment

Special Priorities

Taking steps to create a positive attitude on sustainable environment concept in the community commencing from school education.

Reviewing the process for issuance of environmental permits and simplify it as an environmental friendly and people friendly process.

Balance sustainable development targets with business and development requirements during the operation of environmental friendly production, distribution, transport services, infrastructure development, urban development and investment and economic zone activities.

Introducing latest advanced technological methods for environmental conservation.

Statutory Boards / Institutions

Central Environmental Authority
Geological Survey and Mines Bureau
GSMB Technical Services (Pvt.) Ltd.
Sri Lanka Climate Fund (Pvt.) Ltd

**Ministry of Environment
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,857,001	4,297,435	961,350	1,121,700	1,071,620	7,452,105
Personal Emoluments	196,883	243,170	183,866	196,800	202,400	826,236
Salaries and Wages	131,794	175,920	134,256	143,800	148,500	602,476
Overtime and Holiday Payments	9,667	11,600	6,389	7,000	7,600	32,589
Other Allowances	55,422	55,650	43,221	46,000	46,300	191,171
Travelling Expenses	4,748	10,250	2,838	5,500	8,200	26,788
Domestic	2,676	4,000	1,948	4,000	5,200	15,148
Foreign	2,072	6,250	890	1,500	3,000	11,640
Supplies	27,210	28,380	17,922	23,500	25,660	95,462
Stationery and Office Requisites	8,501	9,900	3,897	7,000	7,600	28,397
Fuel	18,470	18,200	13,874	16,200	17,750	66,024
Diets and Uniforms	239	280	151	300	310	1,041
Maintenance Expenditure	22,232	34,260	23,105	35,300	37,650	130,315
Vehicles	19,838	23,800	12,055	21,800	24,000	81,655
Plant and Machinery	2,288	1,800	1,809	3,000	3,150	9,759
Buildings and Structures	106	8,660	9,241	10,500	10,500	38,901
Services	53,071	60,460	45,023	56,300	57,110	218,893
Transport	5,407	6,300	4,050	6,000	6,350	22,700
Postal and Communication	11,961	13,600	9,398	11,300	11,450	45,748
Electricity and Water	17,676	18,700	13,478	17,900	18,100	68,178
Rents and Local Taxes	-	10	56	100	110	276
Other	18,027	21,850	18,041	21,000	21,100	81,991
Transfers	3,552,759	3,920,895	688,596	804,000	740,300	6,153,791
Public Institutions	3,517,225	3,887,000	670,500	750,000	686,200	5,993,700
Subscriptions and Contributions Fee	32,674	30,700	14,902	50,000	50,000	145,602
Property Loan Interest to Public Servants	2,860	3,195	3,194	4,000	4,100	14,489
Other Recurrent Expenditure	98	20	-	300	300	620
Losses and Write Off	-	20	-	-	-	20
Implementation of the Official Languages Policy	98	-	-	300	300	600
Capital Expenditure	34,117,247	37,378,953	320,120	875,400	511,750	39,086,223
Rehabilitation and Improvement of Capital Assets	13,248	13,650	6,357	11,000	14,450	45,457
Buildings and Structures	2,617	1,450	2,110	1,000	1,650	6,210
Plant, Machinery and Equipment	391	1,200	330	1,000	1,800	4,330
Vehicles	10,240	11,000	3,917	9,000	11,000	34,917
Acquisition of Capital Assets	5,242	230,800	3,600	307,400	36,300	578,100
Furniture and Office Equipment	211	1,000	450	1,000	1,650	4,100
Plant, Machinery and Equipment	3,892	3,300	2,250	3,900	4,650	14,100
Buildings and Structures	-	225,000	-	245,000	30,000	500,000
Land and Land Improvements	1,139	1,500	900	57,500	-	59,900
Capital Transfers	1,688,515	2,794,050	69,183	55,000	60,000	2,978,233
Public Institutions	1,293,934	1,784,050	40,000	55,000	60,000	1,939,050
Development Assistance	394,581	1,010,000	29,183	-	-	1,039,183
Capacity Building	5,810	7,000	723	3,000	5,500	16,223
Staff Training	5,810	7,000	723	3,000	5,500	16,223
Other Capital Expenditure	32,404,432	34,333,453	240,257	499,000	395,500	35,468,210
Restructuring	-	9,000	-	-	-	9,000
Procurement Preparedness	21,540	40,000	-	-	-	40,000
Infrastructure Development	32,176,315	33,996,000	42,143	-	-	34,038,143
Research and Development	68,486	100,498	137,625	242,020	153,500	633,643
Other	138,091	187,955	60,489	256,980	242,000	747,424
Total Expenditure	37,974,248	41,676,388	1,281,470	1,997,100	1,583,370	46,538,328
Total Financing	37,974,248	41,676,388	1,281,470	1,997,100	1,583,370	46,538,328
Domestic	24,549,888	27,125,085	1,102,481	1,641,100	1,381,470	31,250,136
Foreign	13,424,360	14,551,303	178,989	356,000	201,900	15,288,192

**Ministry of Environment
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Projections		
			Revised Budget	Estimates			
160 -	Minister of Environment						
	Operational Activities	362,937	722,240	300,630	666,600	411,670	2,101,140
	Recurrent Expenditure	339,776	430,435	290,850	371,700	385,420	1,478,405
	Capital Expenditure	23,161	291,805	9,780	294,900	26,250	622,735
	Development Activities	37,611,311	40,954,148	980,840	1,330,500	1,171,700	44,437,188
	Recurrent Expenditure	3,517,225	3,867,000	670,500	750,000	686,200	5,973,700
	Capital Expenditure	34,094,086	37,087,148	310,340	580,500	485,500	38,463,488
	Total Expenditure	37,974,248	41,676,388	1,281,470	1,997,100	1,583,370	46,538,328
	Recurrent Expenditure	3,857,001	4,297,435	961,350	1,121,700	1,071,620	7,452,105
	Capital Expenditure	34,117,247	37,378,953	320,120	875,400	511,750	39,086,223
	Grand Total	37,974,248	41,676,388	1,281,470	1,997,100	1,583,370	46,538,328
	Total Recurrent Expenditure	3,857,001	4,297,435	961,350	1,121,700	1,071,620	7,452,105
	Total Capital Expenditure	34,117,247	37,378,953	320,120	875,400	511,750	39,086,223

**Head 160 - Minister of Environment
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	3,857,001	4,297,435	961,350	1,121,700	1,071,620	7,452,105	
Personal Emoluments	196,883	243,170	183,866	196,800	202,400	826,236	
Salaries and Wages	131,794	175,920	134,256	143,800	148,500	602,476	
Overtime and Holiday Payments	9,667	11,600	6,389	7,000	7,600	32,589	
Other Allowances	55,422	55,650	43,221	46,000	46,300	191,171	
Travelling Expenses	4,748	10,250	2,838	5,500	8,200	26,788	
Domestic	2,676	4,000	1,948	4,000	5,200	15,148	
Foreign	2,072	6,250	890	1,500	3,000	11,640	
Supplies	27,210	28,380	17,922	23,500	25,660	95,462	
Stationery and Office Requisites	8,501	9,900	3,897	7,000	7,600	28,397	
Fuel	18,470	18,200	13,874	16,200	17,750	66,024	
Diets and Uniforms	239	280	151	300	310	1,041	
Maintenance Expenditure	22,232	34,260	23,105	35,300	37,650	130,315	
Vehicles	19,838	23,800	12,055	21,800	24,000	81,655	
Plant and Machinery	2,288	1,800	1,809	3,000	3,150	9,759	
Buildings and Structures	106	8,660	9,241	10,500	10,500	38,901	
Services	53,071	60,460	45,023	56,300	57,110	218,893	
Transport	5,407	6,300	4,050	6,000	6,350	22,700	
Postal and Communication	11,961	13,600	9,398	11,300	11,450	45,748	
Electricity and Water	17,676	18,700	13,478	17,900	18,100	68,178	
Rents and Local Taxes	-	10	56	100	110	276	
Other	18,027	21,850	18,041	21,000	21,100	81,991	
Transfers	3,552,759	3,920,895	688,596	804,000	740,300	6,153,791	
Public Institutions	3,517,225	3,887,000	670,500	750,000	686,200	5,993,700	
Subscriptions and Contributions Fee	32,674	30,700	14,902	50,000	50,000	145,602	
Property Loan Interest to Public Servants	2,860	3,195	3,194	4,000	4,100	14,489	
Other Recurrent Expenditure	98	20	-	300	300	620	
Losses and Write Off	-	20	-	-	-	20	
Implementation of the Official Languages Policy	98	-	-	300	300	600	
Capital Expenditure	34,117,247	37,378,953	320,120	875,400	511,750	39,086,223	
Rehabilitation and Improvement of Capital Assets	13,248	13,650	6,357	11,000	14,450	45,457	
Buildings and Structures	2,617	1,450	2,110	1,000	1,650	6,210	
Plant, Machinery and Equipment	391	1,200	330	1,000	1,800	4,330	
Vehicles	10,240	11,000	3,917	9,000	11,000	34,917	
Acquisition of Capital Assets	5,242	230,800	3,600	307,400	36,300	578,100	
Furniture and Office Equipment	211	1,000	450	1,000	1,650	4,100	
Plant, Machinery and Equipment	3,892	3,300	2,250	3,900	4,650	14,100	
Buildings and Structures	-	225,000	-	245,000	30,000	500,000	
Land and Land Improvements	1,139	1,500	900	57,500	-	59,900	
Capital Transfers	1,688,515	2,794,050	69,183	55,000	60,000	2,978,233	
Public Institutions	1,293,934	1,784,050	40,000	55,000	60,000	1,939,050	
Development Assistance	394,581	1,010,000	29,183	-	-	1,039,183	
Capacity Building	5,810	7,000	723	3,000	5,500	16,223	
Staff Training	5,810	7,000	723	3,000	5,500	16,223	
Other Capital Expenditure	32,404,432	34,333,453	240,257	499,000	395,500	35,468,210	
Restructuring	-	9,000	-	-	-	9,000	
Procurement Preparedness	21,540	40,000	-	-	-	40,000	
Infrastructure Development	32,176,315	33,996,000	42,143	-	-	34,038,143	
Research and Development	68,486	100,498	137,625	242,020	153,500	633,643	
Other	138,091	187,955	60,489	256,980	242,000	747,424	
Total Expenditure	37,974,248	41,676,388	1,281,470	1,997,100	1,583,370	46,538,328	
Total Financing	37,974,248	41,676,388	1,281,470	1,997,100	1,583,370	46,538,328	
Domestic	24,549,888	27,125,085	1,102,481	1,641,100	1,381,470	31,250,136	
Foreign	13,424,360	14,551,303	178,989	356,000	201,900	15,288,192	

Employment Profile

Category	Approved	Actual
Senior Level	235	199
Tertiary Level	914	666
Secondary Level	484	585
Primary Level	324	308
Other (Casual/Temporary/Contract etc.)	138	20
Total	2,095	1,778

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

HEAD - 160 Minister of Environment

1 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	33,627	48,400	29,025	31,000	36,450	144,875
	Personal Emoluments	18,017	23,000	14,548	13,800	14,700	66,048
1001	Salaries and Wages	10,810	15,250	10,104	7,800	8,500	41,654
1002	Overtime and Holiday Payments	1,568	2,100	1,565	2,000	2,100	7,765
1003	Other Allowances	5,639	5,650	2,879	4,000	4,100	16,629
	Travelling Expenses	729	2,750	1,161	2,500	3,200	9,611
1101	Domestic	607	1,000	661	2,000	2,200	5,861
1102	Foreign	122	1,750	500	500	1,000	3,750
	Supplies	5,785	7,600	4,457	6,300	7,700	26,057
1201	Stationery and Office Requisites	1,440	1,500	752	2,000	2,100	6,352
1202	Fuel	4,345	6,000	3,705	4,200	5,500	19,405
1203	Diets and Uniforms	-	100	-	100	100	300
	Maintenance Expenditure	6,000	6,800	4,159	4,000	6,050	21,009
1301	Vehicles	5,909	6,500	3,643	3,000	5,000	18,143
1302	Plant and Machinery	91	200	266	500	550	1,516
1303	Buildings and Structures	-	100	250	500	500	1,350
	Services	3,096	8,250	4,700	4,400	4,800	22,150
1401	Transport	718	1,800	100	1,200	1,350	4,450
1402	Postal and Communication	611	1,500	832	1,300	1,350	4,982
1403	Electricity and Water	777	2,700	1,990	900	1,000	6,590
1404	Rents and Local Taxes	-	-	56	-	-	56
1409	Other	990	2,250	1,722	1,000	1,100	6,072
	Capital Expenditure	2,699	5,550	3,274	4,000	5,300	18,124
	Rehabilitation and Improvement of Capital Assets	2,051	3,550	2,824	2,000	3,100	11,474
2001	Buildings and Structures	-	250	1,610	500	1,100	3,460
2002	Plant, Machinery and Equipment	-	300	214	500	800	1,814
2003	Vehicles	2,051	3,000	1,000	1,000	1,200	6,200
	Acquisition of Capital Assets	648	2,000	450	2,000	2,200	6,650
2102	Furniture and Office Equipment	15	500	200	500	550	1,750
2103	Plant, Machinery and Equipment	633	1,500	250	1,500	1,650	4,900
	Total Expenditure	36,326	53,950	32,299	35,000	41,750	162,999
	Total Financing	36,326	53,950	32,299	35,000	41,750	162,999
	Domestic	36,326	53,950	32,299	35,000	41,750	162,999
11	Domestic Funds	36,326	53,950	32,299	35,000	41,750	162,999

HEAD - 160 Minister of Environment
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	291,443	382,035	258,597	340,700	348,970	1,330,302
		Personal Emoluments	171,676	220,170	166,966	183,000	187,700	757,836
1001		Salaries and Wages	116,287	160,670	122,476	136,000	140,000	559,146
1002		Overtime and Holiday Payments	7,265	9,500	4,527	5,000	5,500	24,527
1003		Other Allowances	48,124	50,000	39,963	42,000	42,200	174,163
		Travelling Expenses	3,400	7,500	1,638	3,000	5,000	17,138
1101		Domestic	1,450	3,000	1,248	2,000	3,000	9,248
1102		Foreign	1,950	4,500	390	1,000	2,000	7,890
		Supplies	18,579	20,780	12,811	17,200	17,960	68,751
1201		Stationery and Office Requisites	6,275	8,400	3,143	5,000	5,500	22,043
1202		Fuel	12,065	12,200	9,522	12,000	12,250	45,972
1203		Diets and Uniforms	239	180	146	200	210	736
		Maintenance Expenditure	14,428	27,460	18,779	31,300	31,600	109,139
1301		Vehicles	12,245	17,300	8,245	18,800	19,000	63,345
1302		Plant and Machinery	2,107	1,600	1,543	2,500	2,600	8,243
1303		Buildings and Structures	76	8,560	8,991	10,000	10,000	37,551
		Services	47,728	52,210	40,307	51,900	52,310	196,727
1401		Transport	4,689	4,500	3,950	4,800	5,000	18,250
1402		Postal and Communication	10,933	12,100	8,550	10,000	10,100	40,750
1403		Electricity and Water	15,819	16,000	11,488	17,000	17,100	61,588
1404		Rents and Local Taxes	-	10	-	100	110	220
1409		Other	16,287	19,600	16,319	20,000	20,000	75,919
		Transfers	35,534	33,895	18,096	54,000	54,100	160,091
1505		Subscriptions and Contributions Fee	32,674	30,700	14,902	50,000	50,000	145,602
1506		Property Loan Interest to Public Servants	2,860	3,195	3,194	4,000	4,100	14,489
		Other Recurrent Expenditure	98	20	-	300	300	620
1701		Losses and Write Off	-	20	-	-	-	20
1703		Implementation of the Official Languages Policy	98	-	-	300	300	600
001		Sustainable Development Council	-	10,000	-	-	-	10,000
1503		Public Institutions	-	10,000	-	-	-	10,000
002		Engineering Council Sri Lanka	-	10,000	-	-	-	10,000
1503		Public Institutions	-	10,000	-	-	-	10,000
		Capital Expenditure	17,066	286,255	6,506	290,900	20,950	604,611
		Rehabilitation and Improvement of Capital Assets	8,634	10,100	3,533	9,000	11,350	33,983
2001		Buildings and Structures	1,546	1,200	500	500	550	2,750
2002		Plant, Machinery and Equipment	391	900	116	500	1,000	2,516
2003		Vehicles	6,697	8,000	2,917	8,000	9,800	28,717
		Acquisition of Capital Assets	2,622	227,300	2,250	278,900	4,100	512,550
2102		Furniture and Office Equipment	21	500	250	500	1,100	2,350
2103		Plant, Machinery and Equipment	2,601	1,800	2,000	2,400	3,000	9,200
2104		Buildings and Structures	-	225,000	-	220,000	-	445,000
2105		Land and Land Improvements	-	-	-	56,000	-	56,000
		Capacity Building	5,810	7,000	723	3,000	5,500	16,223
2401		Staff Training	5,810	7,000	723	3,000	5,500	16,223
		Other Capital Expenditure	-	2,855	-	-	-	2,855
2509		Other	-	2,855	-	-	-	2,855
13			-	2,855	-	-	-	2,855
001		Sustainable Development Council	-	29,000	-	-	-	29,000
2201		Public Institutions	-	20,000	-	-	-	20,000
2501		Restructuring	-	9,000	-	-	-	9,000
002		Engineering Council Sri Lanka	-	10,000	-	-	-	10,000
2201		Public Institutions	-	10,000	-	-	-	10,000
		Total Expenditure	308,509	668,290	265,103	631,600	369,920	1,934,913

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
Total Financing		308,509	668,290	265,103	631,600	369,920	1,934,913
Domestic		308,509	665,435	265,103	631,600	369,920	1,932,058
11	Domestic Funds	308,509	665,435	265,103	631,600	369,920	1,932,058
	Foreign	-	2,855	-	-	-	2,855
13	Foreign Grants	-	2,855	-	-	-	2,855

HEAD - 160 Minister of Environment
1 - Operational Activities
11 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	14,706	-	3,228	-	-	-	3,228
	Personal Emoluments	7,190	-	2,352	-	-	-	2,352
1001	Salaries and Wages	4,697	-	1,676	-	-	-	1,676
1002	Overtime and Holiday Payments	834	-	297	-	-	-	297
1003	Other Allowances	1,659	-	379	-	-	-	379
	Travelling Expenses	619	-	39	-	-	-	39
1101	Domestic	619	-	39	-	-	-	39
	Supplies	2,846	-	654	-	-	-	654
1201	Stationery and Office Requisites	786	-	2	-	-	-	2
1202	Fuel	2,060	-	647	-	-	-	647
1203	Diets and Uniforms	-	-	5	-	-	-	5
	Maintenance Expenditure	1,804	-	167	-	-	-	167
1301	Vehicles	1,684	-	167	-	-	-	167
1302	Plant and Machinery	90	-	-	-	-	-	-
1303	Buildings and Structures	30	-	-	-	-	-	-
	Services	2,247	-	16	-	-	-	16
1402	Postal and Communication	417	-	16	-	-	-	16
1403	Electricity and Water	1,080	-	-	-	-	-	-
1409	Other	750	-	-	-	-	-	-
	Capital Expenditure	3,396	-	-	-	-	-	-
	Rehabilitation and Improvement of Capital Assets	2,563	-	-	-	-	-	-
2001	Buildings and Structures	1,071	-	-	-	-	-	-
2003	Vehicles	1,492	-	-	-	-	-	-
	Acquisition of Capital Assets	833	-	-	-	-	-	-
2102	Furniture and Office Equipment	175	-	-	-	-	-	-
2103	Plant, Machinery and Equipment	658	-	-	-	-	-	-
	Total Expenditure	18,102	-	3,228	-	-	-	3,228
	Total Financing	18,102	-	3,228	-	-	-	3,228
	Domestic	18,102	-	3,228	-	-	-	3,228
11	Domestic Funds	18,102	-	3,228	-	-	-	3,228

HEAD - 160 Minister of Environment
2 - Development Activities
03 - Environmental Protection

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	1,491,345	2,800,098	270,340	525,500	425,500	4,021,438
001	Formulation, Review and Gap Analysis of Environmental Policies	449	-	-	-	-	-
2507	Research and Development	449	-	-	-	-	-
002	Adaptation and Mitigation of Climate Change Impacts	1,467	-	-	-	-	-
2507	Research and Development	1,467	-	-	-	-	-
003	Commemoration of Major Environment Events	3,309	5,000	1,496	10,000	15,000	31,496
2509	Other	3,309	5,000	1,496	10,000	15,000	31,496
004	Education and Awareness Creation on Environment	1,558	-	-	-	-	-
2509	Other	1,558	-	-	-	-	-
005	Environmental Protection and Conservation	8,548	-	-	-	-	-
2507	Research and Development	8,548	-	-	-	-	-
006	School Environmental Pioneer Programme (Haritha Niyamu)	18,492	25,000	9,500	60,000	60,000	154,500
2509	Other	18,492	25,000	9,500	60,000	60,000	154,500
007	Implementation of the Montreal Protocol (GOSL UNDP)	29,959	25,000	17,557	30,000	35,000	107,557
2509	Other	29,959	25,000	17,557	30,000	35,000	107,557
13		29,470	25,000	17,557	30,000	35,000	107,557
17		489	-	-	-	-	-
013	Effective Management of Invasive Alien Species (GOSL UNDP)	4,030	-	-	-	-	-
2202	Development Assistance	4,030	-	-	-	-	-
13		4,030	-	-	-	-	-
018	Pilisaruru Programme	165,000	79,000	-	-	-	79,000
2506	Infrastructure Development	165,000	79,000	-	-	-	79,000
058	Mainstreaming Biodiversity Conservation and Sustainable use for Improved Human Nutrition and Well-being	21,534	18,100	-	-	-	18,100
2509	Other	21,534	18,100	-	-	-	18,100
13		21,534	18,100	-	-	-	18,100
069	Construction of Solid Waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura (GOSL/Korea)	36,950	1,200,000	37,143	-	-	1,237,143
2506	Infrastructure Development	36,950	1,200,000	37,143	-	-	1,237,143
12		-	1,000,000	-	-	-	1,000,000
17		36,950	200,000	37,143	-	-	237,143
097	Addressing Climate Change Impacts on Marginalized Agricultural Communities at Mahaweli River Basin (GOSL/WFP)	127,897	180,000	29,183	-	-	209,183
2202	Development Assistance	127,897	180,000	29,183	-	-	209,183
13		127,897	180,000	29,183	-	-	209,183
101	Monitoring of the Water Quality of Major Water Bodies (GOSL Japan)	1,000	-	-	-	-	-
2507	Research and Development	1,000	-	-	-	-	-
17		1,000	-	-	-	-	-
104	Sustainable Management of Bio Diversity and Natural Resources	9,200	-	-	-	-	-
2507	Research and Development	9,200	-	-	-	-	-
105	Popularization of Environment	911	-	-	-	-	-
2202	lanesParisara Mawatha Development Assistance	911	-	-	-	-	-
106	Enhancing Biodiversity and Sustenance of Ecosystem Services in Environmentally Sensitive Areas. (GEF)	45,436	50,000	15,383	17,000	-	82,383
2509	Other	45,436	50,000	15,383	17,000	-	82,383
13		45,436	50,000	15,383	17,000	-	82,383

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
108		Environmentally Sound Management and Disposal of Polychlorinated Biphesyls (PCBs) Wastage and PCB Contaminated Equipment in Sri Lanka. (GEF) (UNIDO)	17,803	12,000	6,060	47,980	-	66,040
	2509	Other	17,803	12,000	6,060	47,980	-	66,040
	13		17,803	12,000	6,060	47,980	-	66,040
109		Minamata Conservation Initial Assessment in Sri Lanka	4,071	4,000	1,770	1,470	-	7,240
	2507	Research and Development	4,071	4,000	1,770	1,470	-	7,240
	13		4,071	4,000	1,770	1,470	-	7,240
110		Education, Awareness Programme & Green Award Implemented by Central Environment Authority	16,757	22,000	9,750	20,000	38,700	90,450
	2507	Research and Development	16,757	22,000	9,750	20,000	38,700	90,450
112		Ecosystem Conservation & Management Project(GOSL/WB)	948,841	1,035,000	-	-	-	1,035,000
	2506	Infrastructure Development	948,841	1,035,000	-	-	-	1,035,000
	12		939,851	1,000,000	-	-	-	1,000,000
	17		8,990	35,000	-	-	-	35,000
114		Preparation of sri lanka's third national communication report on climate changes (UNDP)	20,114	10,701	1,585	-	-	12,286
	2507	Research and Development	20,114	10,701	1,585	-	-	12,286
	13		20,114	10,701	1,585	-	-	12,286
115		Improving Industrial Waste and Water Management in order to Prevent Ground Water Pollution in Gampaha	6,300	-	-	-	-	-
	2507	Research and Development	6,300	-	-	-	-	-
	13		6,300	-	-	-	-	-
116		Rehabilitation of degraded Agricultural lands in Kandy , Badulla , Nuwaraeliya District in the Central Highlands	1,139	1,500	900	1,500	-	3,900
	2105	Land and Land Improvements	1,139	1,500	900	1,500	-	3,900
	13		1,139	1,500	900	1,500	-	3,900
117		Protect on Air Quality Assessment for Health and Environment Policies	580	5,853	-	-	-	5,853
	2507	Research and Development	580	5,853	-	-	-	5,853
	13		580	5,853	-	-	-	5,853
118		Implementing Annual Programmes of the Ministry	-	20,450	6,969	20,000	22,000	69,419
	2507	Research and Development	-	20,450	6,969	20,000	22,000	69,419
119		Implementation of the Follow-up Project to Check the Quality of Internal Water Sources of Country	-	26,200	11,000	10,500	20,900	68,600
	2507	Research and Development	-	26,200	11,000	10,500	20,900	68,600
120		Replanting Mangroves	-	50,000	-	2,000	2,000	54,000
	2509	Other	-	50,000	-	2,000	2,000	54,000
121		GEF Support to UNCCD 2018 National Reporting Process (Sri Lanka)	-	7,168	3,520	4,000	-	14,688
	2507	Research and Development	-	7,168	3,520	4,000	-	14,688
	13		-	7,168	3,520	4,000	-	14,688
122		Climate Mitigation Action Support Project (WB)	-	4,126	103,031	115,600	-	222,757
	2507	Research and Development	-	4,126	103,031	115,600	-	222,757
	13		-	4,126	103,031	115,600	-	222,757
123		Consolidated Solid Waste Management Project in Gampaha District	-	19,000	5,000	-	-	24,000
	2506	Infrastructure Development	-	19,000	5,000	-	-	24,000
124		Environment Conservation National Programme	-	-	10,493	10,000	20,000	40,493
	2509	Other	-	-	10,493	10,000	20,000	40,493
135		Preparation of first biennial updated report on Climate Change	-	-	-	31,400	32,000	63,400
	2507	Research and Development	-	-	-	31,400	32,000	63,400
	13		-	-	-	31,400	32,000	63,400
136		Improvement of Indoor Air Quality in Sri Lanka	-	-	-	12,000	15,000	27,000
	2507	Research and Development	-	-	-	12,000	15,000	27,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022
					Projections		Total
137	Completion of the first floor of the Central Provincial Office Building	-	-	-	25,000	30,000	55,000
2104	Buildings and Structures	-	-	-	25,000	30,000	55,000
138	Project on Healthy Landscapes managing agricultural landscapes in socio-ecologically sensitive areas to promote food security, wellbeing and ecosystem health in Sri Lanka	-	-	-	30,000	50,000	80,000
2509	Other	-	-	-	30,000	50,000	80,000
13		-	-	-	30,000	50,000	80,000
139	Capacity Building on Environmentally Sound Management of single - use plastic and its waste in Asia Pacific Countries	-	-	-	5,400	-	5,400
2507	Research and Development	-	-	-	5,400	-	5,400
13		-	-	-	5,400	-	5,400
140	Marine Litter and Microplastics : promoting the Environmentally Sound Management of Plastic Wastes and achieving the prevention and minimization of the generation of plastic waste	-	-	-	6,370	4,000	10,370
2507	Research and Development	-	-	-	6,370	4,000	10,370
13		-	-	-	6,370	4,000	10,370
141	Strengthening national capacity for phasing out mercury added products and Environmentally sound Management of waste consisting of contaminated with and containing mercury in Sri Lanka	-	-	-	10,340	18,700	29,040
2507	Research and Development	-	-	-	10,340	18,700	29,040
13		-	-	-	10,340	18,700	29,040
142	Hepatoprotective activity of Lokanatha rasa with special reference of Hepato cellular carcinoma	-	-	-	2,640	2,200	4,840
2507	Research and Development	-	-	-	2,640	2,200	4,840
13		-	-	-	2,640	2,200	4,840
143	Project on Recycling of used Agrochemical containers in North Central Province of Sri Lanka	-	-	-	2,300	-	2,300
2507	Research and Development	-	-	-	2,300	-	2,300
13		-	-	-	2,300	-	2,300
144	Project on Managing together Integrating community - centered ecosystem -based approaches into forestry, agriculture and tourism sectors	-	-	-	50,000	60,000	110,000
2509	Other	-	-	-	50,000	60,000	110,000
13		-	-	-	50,000	60,000	110,000
Total Expenditure		1,491,345	2,800,098	270,340	525,500	425,500	4,021,438
Total Financing		1,491,345	2,800,098	270,340	525,500	425,500	4,021,438
Domestic		273,120	481,650	91,351	169,500	223,600	966,101
11	Domestic Funds	225,691	246,650	54,208	169,500	223,600	693,958
17	Foreign Finance Associated Costs	47,429	235,000	37,143	-	-	272,143
Foreign		1,218,225	2,318,448	178,989	356,000	201,900	3,055,337
12	Foreign Loans	939,851	2,000,000	-	-	-	2,000,000
13	Foreign Grants	278,374	318,448	178,989	356,000	201,900	1,055,337

HEAD - 160 Minister of Environment
2 - Development Activities
04 - Public Institutions

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	3,517,225	3,867,000	670,500	750,000	686,200		5,973,700
001	Central Environmental Authority	615,000	642,000	670,500	750,000	686,200		2,748,700
1503	Public Institutions	615,000	642,000	670,500	750,000	686,200		2,748,700
002	Marine Environment Protection Authority	127,987	140,000	-	-	-		140,000
1503	Public Institutions	127,987	140,000	-	-	-		140,000
003	Gem & Jewellery Research & Training Institute	79,854	85,000	-	-	-		85,000
1503	Public Institutions	79,854	85,000	-	-	-		85,000
005	Mahaweli Authority of Sri Lanka	2,694,384	3,000,000	-	-	-		3,000,000
1503	Public Institutions	2,694,384	3,000,000	-	-	-		3,000,000
	Capital Expenditure	1,293,934	1,754,050	40,000	55,000	60,000		1,909,050
001	Central Environmental Authority	57,000	75,000	40,000	55,000	60,000		230,000
2201	Public Institutions	57,000	75,000	40,000	55,000	60,000		230,000
002	Marine Environment Protection Authority	77,254	92,000	-	-	-		92,000
2201	Public Institutions	77,254	92,000	-	-	-		92,000
003	Gem & Jewellery Research & Training Institute	51,680	65,050	-	-	-		65,050
2201	Public Institutions	51,680	65,050	-	-	-		65,050
005	Mahaweli Authority of Sri Lanka	1,108,000	1,522,000	-	-	-		1,522,000
2201	Public Institutions	1,108,000	1,522,000	-	-	-		1,522,000
	Total Expenditure	4,811,159	5,621,050	710,500	805,000	746,200		7,882,750
	Total Financing	4,811,159	5,621,050	710,500	805,000	746,200		7,882,750
	Domestic	4,811,159	5,621,050	710,500	805,000	746,200		7,882,750
11	Domestic Funds	4,811,159	5,621,050	710,500	805,000	746,200		7,882,750

HEAD - 160 Minister of Environment
2 - Development Activities
05 - Mahaweli Development

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Capital Expenditure	31,308,807	32,533,000	-	-	-	32,533,000
001	Moragahakanda and Kaluganga Reservoir Project (GOSL -China,Kuwait & Saudi)	16,030,631	16,390,000	-	-	-	16,390,000
2506	Infrastructure Development	16,030,631	16,390,000	-	-	-	16,390,000
		9,220,204	7,560,000	-	-	-	7,560,000
	12	3,039,334	5,810,000	-	-	-	5,810,000
	14	2,716,058	1,620,000	-	-	-	1,620,000
	17	1,055,035	1,400,000	-	-	-	1,400,000
003	Mahaweli Consolidation Project (System B Rehabilitation)	290,000	260,000	-	-	-	260,000
2506	Infrastructure Development	290,000	260,000	-	-	-	260,000
004	Uma Oya Diversion Project (GOSL-Iran)	6,523,304	7,323,000	-	-	-	7,323,000
2506	Infrastructure Development	6,523,304	7,323,000	-	-	-	7,323,000
005	Rehabilitation of Major and Medium irrigation Schemes Including emergency infrastructure rehabilitation Works	137,000	120,000	-	-	-	120,000
2506	Infrastructure Development	137,000	120,000	-	-	-	120,000
006	Redeemaliyadda Integrated Development Project	64,000	100,000	-	-	-	100,000
2506	Infrastructure Development	64,000	100,000	-	-	-	100,000
007	Welioya Intergrated Development Project	260,000	300,000	-	-	-	300,000
2506	Infrastructure Development	260,000	300,000	-	-	-	300,000
008	System B Maduru Oya RB Development	60,000	100,000	-	-	-	100,000
2506	Infrastructure Development	60,000	100,000	-	-	-	100,000
009	Feasibility Studies	21,540	40,000	-	-	-	40,000
2505	Procurement Preparedness	21,540	40,000	-	-	-	40,000
011	Mahaweli Water Security Investment Programme (GOSL/ADB)	5,108,394	6,750,000	-	-	-	6,750,000
2506	Infrastructure Development	5,108,394	6,750,000	-	-	-	6,750,000
	12	3,400,187	-	-	-	-	-
	14	600,717	-	-	-	-	-
	17	1,107,490	-	-	-	-	-
01	Tranche 1	-	4,550,000	-	-	-	4,550,000
	12	-	3,050,000	-	-	-	3,050,000
	17	-	1,500,000	-	-	-	1,500,000
02	Tranche 2	-	2,200,000	-	-	-	2,200,000
	12	-	1,100,000	-	-	-	1,100,000
	17	-	1,100,000	-	-	-	1,100,000
013	Additional Financing for Damsafy and Water Resources Planning Project (GOSL W.B)	2,283,051	-	-	-	-	-
2506	Infrastructure Development	2,283,051	-	-	-	-	-
	12	2,243,051	-	-	-	-	-
	17	40,000	-	-	-	-	-
014	Rambakan Oya Integrated Development Project	94,000	110,000	-	-	-	110,000
2506	Infrastructure Development	94,000	110,000	-	-	-	110,000
016	Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority	175,000	200,000	-	-	-	200,000
2506	Infrastructure Development	175,000	200,000	-	-	-	200,000
017	Maduru Oya - Right Bank Development Project (GOSL/China)	144	10,000	-	-	-	10,000
2506	Infrastructure Development	144	10,000	-	-	-	10,000
	17	144	10,000	-	-	-	10,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
018				Strengthening the Resilience of smallholder farmers in the Dry Zone to Climate variability and extreme events through an integrated approach to Water Management (GCF/UNDP)	261,743	830,000	-	-	-	830,000
	2202			Development Assistance	261,743	830,000	-	-	-	830,000
		13			206,788	650,000	-	-	-	650,000
		17			54,955	180,000	-	-	-	180,000
Total Expenditure					31,308,807	32,533,000	-	-	-	32,533,000
Total Financing					31,308,807	32,533,000	-	-	-	32,533,000
Domestic					19,102,672	20,303,000	-	-	-	20,303,000
11				Domestic Funds	16,845,048	16,113,000	-	-	-	16,113,000
17				Foreign Finance Associated Costs	2,257,624	4,190,000	-	-	-	4,190,000
Foreign					12,206,135	12,230,000	-	-	-	12,230,000
12				Foreign Loans	8,682,572	9,960,000	-	-	-	9,960,000
13				Foreign Grants	206,788	650,000	-	-	-	650,000
14				Reimbursable Foreign Loans	3,316,775	1,620,000	-	-	-	1,620,000

**Ministry of Wildlife and Forest
Conservation**

ESTIMATES 2020

Ministry of Wildlife & Forest Conservation

Special Priorities

Expansion of national parks, reservoirs and wildlife food crops needed for the protection of wildlife

Implementing modern programmes to minimize damages caused by wild animals to housing, property and cultivations in rural areas

Implementing community based safety measures side by side with safety measures such as construction of electric fences and trenches to address elephant-human conflicts in vulnerable areas

Introducing and expanding forest cultivations in home gardens, schools, hospitals, offices, workplaces, areas with less roads and in parks so as to increase forest density

Statutory Boards / Institutions

State Timber Corporation

Ministry of Wildlife and Forest Conservation
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	151,205	-	100,113	224,450	238,650	563,213
Personal Emoluments	65,553	-	65,884	74,800	77,300	217,984
Salaries and Wages	42,545	-	45,030	47,800	49,300	142,130
Overtime and Holiday Payments	4,658	-	3,100	9,000	9,350	21,450
Other Allowances	18,350	-	17,754	18,000	18,650	54,404
Travelling Expenses	7,596	-	1,881	5,000	9,600	16,481
Domestic	902	-	1,203	3,000	3,600	7,803
Foreign	6,694	-	678	2,000	6,000	8,678
Supplies	12,713	-	11,166	20,650	22,850	54,666
Stationery and Office Requisites	2,592	-	1,534	5,000	5,150	11,684
Fuel	9,161	-	5,471	14,200	16,000	35,671
Diets and Uniforms	72	-	3,096	150	250	3,496
Other	888	-	1,065	1,300	1,450	3,815
Maintenance Expenditure	9,430	-	6,148	15,500	16,700	38,348
Vehicles	8,314	-	4,699	11,000	12,300	27,999
Plant and Machinery	1,042	-	1,436	3,300	3,100	7,836
Buildings and Structures	74	-	13	1,200	1,300	2,513
Services	55,496	-	14,546	108,000	111,550	234,096
Transport	6,291	-	5,405	7,500	8,200	21,105
Postal and Communication	3,088	-	2,589	4,000	4,200	10,789
Electricity and Water	309	-	318	9,000	9,400	18,718
Rents and Local Taxes	40,988	-	994	80,000	82,000	162,994
Other	4,820	-	5,240	7,500	7,750	20,490
Transfers	335	-	464	300	400	1,164
Property Loan Interest to Public Servants	335	-	464	300	400	1,164
Other Recurrent Expenditure	82	-	24	200	250	474
Implementation of the Official Languages Policy	82	-	24	200	250	474
Capital Expenditure	434,654	-	1,356,152	1,011,500	15,250	2,382,902
Rehabilitation and Improvement of Capital Assets	5,107	-	3,784	8,000	9,650	21,434
Buildings and Structures	989	-	-	500	550	1,050
Plant, Machinery and Equipment	142	-	270	1,000	1,550	2,820
Vehicles	3,976	-	3,514	6,500	7,550	17,564
Acquisition of Capital Assets	262,929	-	1,089	2,500	3,600	7,189
Vehicles	261,909	-	-	-	-	0
Furniture and Office Equipment	1,020	-	1,089	2,500	2,600	6,189
Plant, Machinery and Equipment	-	-	-	-	1,000	1,000
Capacity Building	1,190	-	141	1,000	2,000	3,141
Staff Training	1,190	-	141	1,000	2,000	3,141
Other Capital Expenditure	165,428	-	1,351,138	1,000,000	-	2,351,138
Restructuring	21,432	-	-	-	-	0
Infrastructure Development	-	-	1,315,138	1,000,000	-	2,315,138
Other	143,996	-	36,000	-	-	36,000
Total Expenditure	585,859	-	1,456,265	1,235,950	253,900	2,946,115
Total Financing	585,859	-	1,456,265	1,235,950	253,900	2,946,115
Domestic	585,859	-	149,769	245,950	253,900	649,619
Foreign	-	-	1,306,496	990,000	-	2,296,496

**Ministry of Wildlife and Forest Conservation
Programme Summary**

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					2019 - 2022		Total
					Revised Budget	Estimates	
161 - Minister of Wildlife and Forest Conservation							
Operational Activities	585,859	-	141,127	235,950	253,900	630,977	
Recurrent Expenditure	151,205	-	100,113	224,450	238,650	563,213	
Capital Expenditure	434,654	-	41,014	11,500	15,250	67,764	
Development Activities	-	-	1,315,138	1,000,000	-	2,315,138	
Capital Expenditure	-	-	1,315,138	1,000,000	-	2,315,138	
Total Expenditure	585,859	-	1,456,265	1,235,950	253,900	2,946,115	
Recurrent Expenditure	151,205	-	100,113	224,450	238,650	563,213	
Capital Expenditure	434,654	-	1,356,152	1,011,500	15,250	2,382,902	
Grand Total	585,859	-	1,456,265	1,235,950	253,900	2,946,115	
Total Recurrent Expenditure	151,205	-	100,113	224,450	238,650	563,213	
Total Capital Expenditure	434,654	-	1,356,152	1,011,500	15,250	2,382,902	

**Head 161 - Minister of Wildlife and Forest Conservation
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	151,205	-	100,113	224,450	238,650	563,213
Personal Emoluments	65,553	-	65,884	74,800	77,300	217,984
Salaries and Wages	42,545	-	45,030	47,800	49,300	142,130
Overtime and Holiday Payments	4,658	-	3,100	9,000	9,350	21,450
Other Allowances	18,350	-	17,754	18,000	18,650	54,404
Travelling Expenses	7,596	-	1,881	5,000	9,600	16,481
Domestic	902	-	1,203	3,000	3,600	7,803
Foreign	6,694	-	678	2,000	6,000	8,678
Supplies	12,713	-	11,166	20,650	22,850	54,666
Stationery and Office Requisites	2,592	-	1,534	5,000	5,150	11,684
Fuel	9,161	-	5,471	14,200	16,000	35,671
Diets and Uniforms	72	-	3,096	150	250	3,496
Other	888	-	1,065	1,300	1,450	3,815
Maintenance Expenditure	9,430	-	6,148	15,500	16,700	38,348
Vehicles	8,314	-	4,699	11,000	12,300	27,999
Plant and Machinery	1,042	-	1,436	3,300	3,100	7,836
Buildings and Structures	74	-	13	1,200	1,300	2,513
Services	55,496	-	14,546	108,000	111,550	234,096
Transport	6,291	-	5,405	7,500	8,200	21,105
Postal and Communication	3,088	-	2,589	4,000	4,200	10,789
Electricity and Water	309	-	318	9,000	9,400	18,718
Rents and Local Taxes	40,988	-	994	80,000	82,000	162,994
Other	4,820	-	5,240	7,500	7,750	20,490
Transfers	335	-	464	300	400	1,164
Property Loan Interest to Public Servants	335	-	464	300	400	1,164
Other Recurrent Expenditure	82	-	24	200	250	474
Implementation of the Official Languages Policy	82	-	24	200	250	474
Capital Expenditure	434,654	-	1,356,152	1,011,500	15,250	2,382,902
Rehabilitation and Improvement of Capital Assets	5,107	-	3,784	8,000	9,650	21,434
Buildings and Structures	989	-	-	500	550	1,050
Plant, Machinery and Equipment	142	-	270	1,000	1,550	2,820
Vehicles	3,976	-	3,514	6,500	7,550	17,564
Acquisition of Capital Assets	262,929	-	1,089	2,500	3,600	7,189
Vehicles	261,909	-	-	-	-	-
Furniture and Office Equipment	1,020	-	1,089	2,500	2,600	6,189
Plant, Machinery and Equipment	-	-	-	-	1,000	1,000
Capacity Building	1,190	-	141	1,000	2,000	3,141
Staff Training	1,190	-	141	1,000	2,000	3,141
Other Capital Expenditure	165,428	-	1,351,138	1,000,000	-	2,351,138
Restructuring	21,432	-	-	-	-	-
Infrastructure Development	-	-	1,315,138	1,000,000	-	2,315,138
Other	143,996	-	36,000	-	-	36,000
Total Expenditure	585,859	-	1,456,265	1,235,950	253,900	2,946,115
Total Financing	585,859	-	1,456,265	1,235,950	253,900	2,946,115
Domestic	585,859	-	149,769	245,950	253,900	649,619
Foreign	-	-	1,306,496	990,000	-	2,296,496

Employment Profile

Category	Approved	Actual
Senior Level	122	99
Tertiary Level	193	150
Secondary Level	774	648
Primary Level	1285	908
Other (Casual/Temporary/Contract etc.)	103	349
Total	2477	2154

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

HEAD - 161 Minister of Wildlife and Forest Conservation

1 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	26,965	-	11,510	30,900	36,200	78,610
		Personal Emoluments	12,900	-	5,410	13,800	14,400	33,610
1001		Salaries and Wages	8,347	-	3,550	7,800	8,100	19,450
1002		Overtime and Holiday Payments	1,606	-	660	2,000	2,100	4,760
1003		Other Allowances	2,947	-	1,200	4,000	4,200	9,400
		Travelling Expenses	2,380	-	1,350	2,500	5,500	9,350
1101		Domestic	507	-	850	2,000	2,500	5,350
1102		Foreign	1,873	-	500	500	3,000	4,000
		Supplies	5,115	-	2,700	6,300	7,250	16,250
1201		Stationery and Office Requisites	464	-	500	1,500	1,550	3,550
1202		Fuel	4,268	-	2,000	4,200	5,000	11,200
1203		Diets and Uniforms	4	-	-	100	150	250
1205		Other	379	-	200	500	550	1,250
		Maintenance Expenditure	4,044	-	1,250	3,300	3,300	7,850
1301		Vehicles	3,823	-	1,000	2,000	2,300	5,300
1302		Plant and Machinery	152	-	250	1,300	1,000	2,550
1303		Buildings and Structures	69	-	-	-	-	-
		Services	2,526	-	800	5,000	5,750	11,550
1401		Transport	593	-	100	1,500	2,000	3,600
1402		Postal and Communication	809	-	500	1,000	1,100	2,600
1403		Electricity and Water	228	-	-	1,000	1,100	2,100
1409		Other	896	-	200	1,500	1,550	3,250
		Capital Expenditure	2,210	-	1,500	4,000	4,200	9,700
		Rehabilitation and Improvement of Capital Assets	2,064	-	1,000	2,000	2,100	5,100
2001		Buildings and Structures	68	-	-	-	-	-
2002		Plant, Machinery and Equipment	-	-	-	500	550	1,050
2003		Vehicles	1,996	-	1,000	1,500	1,550	4,050
		Acquisition of Capital Assets	146	-	500	2,000	2,100	4,600
2102		Furniture and Office Equipment	146	-	500	2,000	2,100	4,600
		Total Expenditure	29,175	-	13,010	34,900	40,400	88,310
		Total Financing	29,175	-	13,010	34,900	40,400	88,310
		Domestic	29,175	-	13,010	34,900	40,400	88,310
11		Domestic Funds	29,175	-	13,010	34,900	40,400	88,310

HEAD - 161 Minister of Wildlife and Forest Conservation

1 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	124,240	-	88,603	193,550	202,450	484,603
		Personal Emoluments	52,653	-	60,474	61,000	62,900	184,374
1001		Salaries and Wages	34,198	-	41,480	40,000	41,200	122,680
1002		Overtime and Holiday Payments	3,052	-	2,440	7,000	7,250	16,690
1003		Other Allowances	15,403	-	16,554	14,000	14,450	45,004
		Travelling Expenses	5,216	-	531	2,500	4,100	7,131
1101		Domestic	395	-	353	1,000	1,100	2,453
1102		Foreign	4,821	-	178	1,500	3,000	4,678
		Supplies	7,598	-	8,466	14,350	15,600	38,416
1201		Stationery and Office Requisites	2,128	-	1,034	3,500	3,600	8,134
1202		Fuel	4,893	-	3,471	10,000	11,000	24,471
1203		Diets and Uniforms	68	-	3,096	50	100	3,246
1205		Other	509	-	865	800	900	2,565
		Maintenance Expenditure	5,386	-	4,898	12,200	13,400	30,498
1301		Vehicles	4,491	-	3,699	9,000	10,000	22,699
1302		Plant and Machinery	890	-	1,186	2,000	2,100	5,286
1303		Buildings and Structures	5	-	13	1,200	1,300	2,513
		Services	52,970	-	13,746	103,000	105,800	222,546
1401		Transport	5,698	-	5,305	6,000	6,200	17,505
1402		Postal and Communication	2,279	-	2,089	3,000	3,100	8,189
1403		Electricity and Water	81	-	318	8,000	8,300	16,618
1404		Rents and Local Taxes	40,988	-	994	80,000	82,000	162,994
1409		Other	3,924	-	5,040	6,000	6,200	17,240
		Transfers	335	-	464	300	400	1,164
1506		Property Loan Interest to Public Servants	335	-	464	300	400	1,164
		Other Recurrent Expenditure	82	-	24	200	250	474
1703		Implementation of the Official Languages Policy	82	-	24	200	250	474
		Capital Expenditure	432,444	-	39,514	7,500	11,050	58,064
		Rehabilitation and Improvement of Capital Assets	3,043	-	2,784	6,000	7,550	16,334
2001		Buildings and Structures	921	-	-	500	550	1,050
2002		Plant, Machinery and Equipment	142	-	270	500	1,000	1,770
2003		Vehicles	1,980	-	2,514	5,000	6,000	13,514
		Acquisition of Capital Assets	262,783	-	589	500	1,500	2,589
2101		Vehicles	261,909	-	-	-	-	-
2102		Furniture and Office Equipment	874	-	589	500	500	1,589
2103		Plant, Machinery and Equipment	-	-	-	-	1,000	1,000
		Capacity Building	1,190	-	141	1,000	2,000	3,141
2401		Staff Training	1,190	-	141	1,000	2,000	3,141
001		Sustainable Development Secretariate	17,084	-	-	-	-	-
2501		Restructuring	17,084	-	-	-	-	-
002		North Province Intergrated Conservation Plan	672	-	-	-	-	-
2501		Restructuring	672	-	-	-	-	-
003		Puththalam Intergrated Tourism Development Plan	3,211	-	-	-	-	-
2501		Restructuring	3,211	-	-	-	-	-
004		Convention on international Trade in Endangered Species of Wild Fauna and Flora Convention	143,996	-	36,000	-	-	36,000
2509		Other	143,996	-	36,000	-	-	36,000
005		Networking of the Ministry	465	-	-	-	-	-
2501		Restructuring	465	-	-	-	-	-
		Total Expenditure	556,684	-	128,117	201,050	213,500	542,667
		Total Financing	556,684	-	128,117	201,050	213,500	542,667
		Domestic	556,684	-	128,117	201,050	213,500	542,667
11		Domestic Funds	556,684	-	128,117	201,050	213,500	542,667

HEAD - 161 Minister of Wildlife and Forest Conservation
2 - Development Activities
01 - Environment Protection

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019 Revised Budget	2020 Estimate	2021		2022		Rs '000
					Projections		Projections		2019 - 2022 Total
	Capital Expenditure	-	-	1,315,138	1,000,000			-	2,315,138
001	Ecosystem Conservation & Management Project	-	-	1,315,138	1,000,000			-	2,315,138
2506	Infrastructure Development	-	-	1,315,138	1,000,000			-	2,315,138
12		-	-	1,306,496	990,000			-	2,296,496
17		-	-	8,642	10,000			-	18,642
	Total Expenditure	-	-	1,315,138	1,000,000			-	2,315,138
	Total Financing	-	-	1,315,138	1,000,000			-	2,315,138
	Domestic	-	-	8,642	10,000			-	18,642
17	Foreign Finance Associated Costs	-	-	8,642	10,000			-	18,642
	Foreign	-	-	1,306,496	990,000			-	2,296,496
12	Foreign Loans	-	-	1,306,496	990,000			-	2,296,496

ESTIMATES 2020

State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development

Special Priorities

Implementing programmes for expansion of green cover

Conservation of marshy lands and mangrove systems and controlling the human activities that destroy them

Identifying eroded and infertile lands and taking measures to create coconut, other plants, and grass and agro forestry parks

Encouraging tree planting in stretches by factories, urban tree clusters, tree planting on either side of roads including expressways and highways, lands in government offices and housing complexes, orchards and home agro forestry

Implementing for reforestation projects

Establishing sand mining stretches by the rivers and lands and river valley development

Creating and popularizing Green and Smart Cities and Dwellings concept and formulating and implementing programmes and projects for creating an environmentally sensitive community

Implementing safety measures including construction of electric fences and trenches with the participation of rural communities to ensure the safety of villages and settlements in order to prevent elephant-human conflicts

Conservation of lands earmarked for the protection of wildlife, development of tanks, rivers and forests in such localities, and have cultivations required for food promotion of wildlife

Departments

Department of Forest Conservation

Department of Wildlife Conservation

Department of National Zoological Gardens

State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development

Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	2,842,234	3,150,330	3,569,736	4,125,850	4,310,220	15,156,136
Personal Emoluments	2,414,979	2,661,750	2,894,786	3,196,800	3,352,720	12,106,056
Salaries and Wages	1,397,747	1,650,700	1,873,353	2,087,800	2,209,000	7,820,853
Overtime and Holiday Payments	193,407	245,600	241,763	286,000	297,700	1,071,063
Other Allowances	823,825	765,450	779,670	823,000	846,020	3,214,140
Travelling Expenses	77,779	127,847	77,290	131,000	139,800	475,937
Domestic	76,553	125,826	75,547	125,500	130,950	457,823
Foreign	1,226	2,021	1,743	5,500	8,850	18,114
Supplies	92,353	113,224	298,715	422,700	437,850	1,272,489
Stationery and Office Requisites	16,620	16,300	17,273	26,500	23,600	83,673
Fuel	50,643	52,735	55,797	71,200	77,500	257,232
Diets and Uniforms	19,628	37,673	25,988	36,100	37,250	137,011
Other	5,462	6,516	199,657	288,900	299,500	794,573
Maintenance Expenditure	58,682	50,850	50,635	64,500	70,150	236,135
Vehicles	40,235	39,950	40,548	49,000	52,350	181,848
Plant and Machinery	4,367	4,900	6,039	9,000	10,300	30,239
Buildings and Structures	14,080	6,000	4,048	6,500	7,500	24,048
Services	107,278	99,932	126,083	180,500	178,100	584,615
Transport	6,099	4,366	5,715	12,500	13,400	35,981
Postal and Communication	22,932	23,370	23,276	31,000	29,700	107,346
Electricity and Water	27,505	28,916	43,091	69,000	70,450	211,457
Rents and Local Taxes	17,502	11,686	14,399	15,000	15,600	56,685
Other	33,240	31,594	39,602	53,000	48,950	173,146
Transfers	91,059	94,341	121,920	129,800	131,050	477,111
Subscriptions and Contributions Fee	1,708	2,000	2,400	2,000	2,100	8,500
Property Loan Interest to Public Servants	21,649	22,341	23,661	27,800	28,950	102,752
Other	67,702	70,000	95,859	100,000	100,000	365,859
Other Recurrent Expenditure	104	2,386	307	550	550	3,793
Losses and Write Off	104	2,386	-	-	-	2,386
Implementation of the Official Languages Policy	-	-	307	550	550	1,407
Capital Expenditure	1,757,049	2,274,795	1,229,971	1,988,500	1,807,550	7,300,816
Rehabilitation and Improvement of Capital Assets	136,028	130,951	80,317	262,700	250,550	724,518
Buildings and Structures	104,781	96,852	52,564	223,000	204,050	576,466
Plant, Machinery and Equipment	6,434	7,911	3,536	9,700	12,000	33,147
Vehicles	24,813	26,188	24,217	30,000	34,500	114,905
Acquisition of Capital Assets	1,441,715	1,921,133	1,065,277	1,580,800	1,413,000	5,980,210
Vehicles	-	-	-	50,000	50,000	100,000
Furniture and Office Equipment	20,651	22,792	12,873	22,800	24,500	82,965
Plant, Machinery and Equipment	45,139	9,128	19,501	50,000	56,000	134,629
Buildings and Structures	189,116	598,962	307,726	410,000	351,500	1,668,188
Land and Land Improvements	1,184,952	1,288,335	723,177	1,046,000	929,000	3,986,512
Software Development	1,857	1,916	2,000	2,000	2,000	7,916
Capacity Building	25,854	25,117	9,314	24,000	25,500	83,931
Staff Training	25,854	25,117	9,314	24,000	25,500	83,931
Other Capital Expenditure	153,452	197,594	75,063	121,000	118,500	512,157
Infrastructure Development	143,687	183,000	62,810	109,500	107,000	462,310
Research and Development	9,765	13,000	5,286	7,500	8,000	33,786
Other	-	1,594	6,967	4,000	3,500	16,061
Total Expenditure	4,599,283	5,425,125	4,799,707	6,114,350	6,117,770	22,456,952
Total Financing	4,599,283	5,425,125	4,799,707	6,114,350	6,117,770	22,456,952
Domestic	4,599,283	5,425,125	4,799,707	6,114,350	6,117,770	22,456,952

**State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development
Programme Summary**

Head No.	Description	Rs '000					
		2018	2019	2020	2021	2022	2019 - 2022
			Revised Budget	Estimates	Projections		Total
424 -	State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development						
	Operational Activities	-	-	41,053	128,550	142,400	312,003
	Recurrent Expenditure	-	-	33,953	116,250	126,350	276,553
	Capital Expenditure	-	-	7,100	12,300	16,050	35,450
	Total Expenditure	-	-	41,053	128,550	142,400	312,003
283 -	Department of Forests						
	Operational Activities	2,236,012	2,350,000	2,078,373	2,541,200	2,671,150	9,640,723
	Recurrent Expenditure	1,324,064	1,459,500	1,409,118	1,670,300	1,777,650	6,316,568
	Capital Expenditure	911,948	890,500	669,255	870,900	893,500	3,324,155
	Total Expenditure	2,236,012	2,350,000	2,078,373	2,541,200	2,671,150	9,640,723
284 -	Department of Wildlife Conservation						
	Operational Activities	1,643,864	1,940,175	1,770,617	2,157,800	2,076,400	7,944,992
	Recurrent Expenditure	1,097,245	1,237,380	1,601,235	1,773,300	1,822,900	6,434,815
	Capital Expenditure	546,619	702,795	169,382	384,500	253,500	1,510,177
	Total Expenditure	1,643,864	1,940,175	1,770,617	2,157,800	2,076,400	7,944,992
294 -	Department of National Zoological Gardens						
	Development Activities	719,407	1,134,950	909,664	1,286,800	1,227,820	4,559,234
	Recurrent Expenditure	420,925	453,450	525,430	566,000	583,320	2,128,200
	Capital Expenditure	298,482	681,500	384,234	720,800	644,500	2,431,034
	Total Expenditure	719,407	1,134,950	909,664	1,286,800	1,227,820	4,559,234
	Grand Total	4,599,283	5,425,125	4,799,707	6,114,350	6,117,770	22,456,952
	Total Recurrent Expenditure	2,842,234	3,150,330	3,569,736	4,125,850	4,310,220	15,156,136
	Total Capital Expenditure	1,757,049	2,274,795	1,229,971	1,988,500	1,807,550	7,300,816

Head 424 - State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development

Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	-	33,953	116,250	126,350	276,553
Personal Emoluments	-	-	16,250	56,800	58,500	131,550
Salaries and Wages	-	-	11,800	37,800	39,000	88,600
Overtime and Holiday Payments	-	-	1,250	5,000	5,200	11,450
Other Allowances	-	-	3,200	14,000	14,300	31,500
Travelling Expenses	-	-	1,450	5,000	8,000	14,450
Domestic	-	-	950	3,000	3,200	7,150
Foreign	-	-	500	2,000	4,800	7,300
Supplies	-	-	7,480	20,900	22,850	51,230
Stationery and Office Requisites	-	-	2,000	7,000	5,100	14,100
Fuel	-	-	4,000	12,200	16,000	32,200
Diets and Uniforms	-	-	1,000	600	250	1,850
Other	-	-	480	1,100	1,500	3,080
Maintenance Expenditure	-	-	3,250	10,500	12,200	25,950
Vehicles	-	-	2,500	7,000	8,100	17,600
Plant and Machinery	-	-	750	3,000	3,100	6,850
Buildings and Structures	-	-	-	500	1,000	1,500
Services	-	-	5,450	22,500	24,150	52,100
Transport	-	-	1,600	7,500	8,200	17,300
Postal and Communication	-	-	1,000	4,000	4,100	9,100
Electricity and Water	-	-	900	5,000	5,200	11,100
Other	-	-	1,950	6,000	6,650	14,600
Transfers	-	-	66	300	400	766
Property Loan Interest to Public Servants	-	-	66	300	400	766
Other Recurrent Expenditure	-	-	7	250	250	507
Implementation of the Official Languages Policy	-	-	7	250	250	507
Capital Expenditure	-	-	7,100	12,300	16,050	35,450
Rehabilitation and Improvement of Capital Assets	-	-	2,900	8,000	11,050	21,950
Buildings and Structures	-	-	500	1,000	1,550	3,050
Plant, Machinery and Equipment	-	-	400	1,000	2,000	3,400
Vehicles	-	-	2,000	6,000	7,500	15,500
Acquisition of Capital Assets	-	-	4,000	3,300	3,000	10,300
Furniture and Office Equipment	-	-	4,000	3,300	3,000	10,300
Capacity Building	-	-	200	1,000	2,000	3,200
Staff Training	-	-	200	1,000	2,000	3,200
Total Expenditure	-	-	41,053	128,550	142,400	312,003
Total Financing	-	-	41,053	128,550	142,400	312,003
Domestic	-	-	41,053	128,550	142,400	312,003

Employment Profile

Category	Approved	Actual
Senior Level	19	19
Tertiary Level	02	02
Secondary Level	10	10
Primary Level	28	28
Other (Casual/Temporary/Contract etc.)	-	-
Total	59	59

HEAD - 424 State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	-	-	13,650	31,200	35,500	80,350
		Personal Emoluments	-	-	5,750	13,800	14,400	33,950
1001		Salaries and Wages	-	-	3,800	7,800	8,100	19,700
1002		Overtime and Holiday Payments	-	-	750	2,000	2,100	4,850
1003		Other Allowances	-	-	1,200	4,000	4,200	9,400
		Travelling Expenses	-	-	1,350	2,500	5,100	8,950
1101		Domestic	-	-	850	2,000	2,100	4,950
1102		Foreign	-	-	500	500	3,000	4,000
		Supplies	-	-	3,700	7,400	7,150	18,250
1201		Stationery and Office Requisites	-	-	1,000	3,000	1,500	5,500
1202		Fuel	-	-	2,000	4,200	5,000	11,200
1203		Diets and Uniforms	-	-	500	100	150	750
1205		Other	-	-	200	100	500	800
		Maintenance Expenditure	-	-	1,250	3,000	3,100	7,350
1301		Vehicles	-	-	1,000	2,000	2,100	5,100
1302		Plant and Machinery	-	-	250	1,000	1,000	2,250
		Services	-	-	1,600	4,500	5,750	11,850
1401		Transport	-	-	100	1,500	2,000	3,600
1402		Postal and Communication	-	-	500	1,000	1,100	2,600
1403		Electricity and Water	-	-	-	1,000	1,100	2,100
1409		Other	-	-	1,000	1,000	1,550	3,550
		Capital Expenditure	-	-	3,200	3,800	5,500	12,500
		Rehabilitation and Improvement of Capital Assets	-	-	1,200	2,000	3,500	6,700
2001		Buildings and Structures	-	-	-	500	1,000	1,500
2002		Plant, Machinery and Equipment	-	-	200	500	1,000	1,700
2003		Vehicles	-	-	1,000	1,000	1,500	3,500
		Acquisition of Capital Assets	-	-	2,000	1,800	2,000	5,800
2102		Furniture and Office Equipment	-	-	2,000	1,800	2,000	5,800
		Total Expenditure	-	-	16,850	35,000	41,000	92,850
		Total Financing	-	-	16,850	35,000	41,000	92,850
		Domestic	-	-	16,850	35,000	41,000	92,850
11		Domestic Funds	-	-	16,850	35,000	41,000	92,850

HEAD - 424 State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022		Rs '000
					Projections		Projections		2019 - 2022 Total
	Recurrent Expenditure	-	-	20,303	85,050	90,850			196,203
	Personal Emoluments	-	-	10,500	43,000	44,100			97,600
1001	Salaries and Wages	-	-	8,000	30,000	30,900			68,900
1002	Overtime and Holiday Payments	-	-	500	3,000	3,100			6,600
1003	Other Allowances	-	-	2,000	10,000	10,100			22,100
	Travelling Expenses	-	-	100	2,500	2,900			5,500
1101	Domestic	-	-	100	1,000	1,100			2,200
1102	Foreign	-	-	-	1,500	1,800			3,300
	Supplies	-	-	3,780	13,500	15,700			32,980
1201	Stationery and Office Requisites	-	-	1,000	4,000	3,600			8,600
1202	Fuel	-	-	2,000	8,000	11,000			21,000
1203	Diets and Uniforms	-	-	500	500	100			1,100
1205	Other	-	-	280	1,000	1,000			2,280
	Maintenance Expenditure	-	-	2,000	7,500	9,100			18,600
1301	Vehicles	-	-	1,500	5,000	6,000			12,500
1302	Plant and Machinery	-	-	500	2,000	2,100			4,600
1303	Buildings and Structures	-	-	-	500	1,000			1,500
	Services	-	-	3,850	18,000	18,400			40,250
1401	Transport	-	-	1,500	6,000	6,200			13,700
1402	Postal and Communication	-	-	500	3,000	3,000			6,500
1403	Electricity and Water	-	-	900	4,000	4,100			9,000
1409	Other	-	-	950	5,000	5,100			11,050
	Transfers	-	-	66	300	400			766
1506	Property Loan Interest to Public Servants	-	-	66	300	400			766
	Other Recurrent Expenditure	-	-	7	250	250			507
1703	Implementation of the Official Languages Policy	-	-	7	250	250			507
	Capital Expenditure	-	-	3,900	8,500	10,550			22,950
	Rehabilitation and Improvement of Capital Assets	-	-	1,700	6,000	7,550			15,250
2001	Buildings and Structures	-	-	500	500	550			1,550
2002	Plant, Machinery and Equipment	-	-	200	500	1,000			1,700
2003	Vehicles	-	-	1,000	5,000	6,000			12,000
	Acquisition of Capital Assets	-	-	2,000	1,500	1,000			4,500
2102	Furniture and Office Equipment	-	-	2,000	1,500	1,000			4,500
	Capacity Building	-	-	200	1,000	2,000			3,200
2401	Staff Training	-	-	200	1,000	2,000			3,200
	Total Expenditure	-	-	24,203	93,550	101,400			219,153
	Total Financing	-	-	24,203	93,550	101,400			219,153
	Domestic	-	-	24,203	93,550	101,400			219,153
11	Domestic Funds	-	-	24,203	93,550	101,400			219,153

**Head 283 - Department of Forests
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	1,324,064	1,459,500	1,409,118	1,670,300	1,777,650	6,316,568
Personal Emoluments	1,156,323	1,271,600	1,309,322	1,485,000	1,595,000	5,660,922
Salaries and Wages	722,347	859,000	929,004	1,050,000	1,140,000	3,978,004
Overtime and Holiday Payments	28,745	32,600	16,453	50,000	60,000	159,053
Other Allowances	405,231	380,000	363,865	385,000	395,000	1,523,865
Travelling Expenses	48,361	85,250	26,749	76,500	78,800	267,299
Domestic	47,979	84,250	26,706	75,000	77,250	263,206
Foreign	382	1,000	43	1,500	1,550	4,093
Supplies	29,497	32,000	22,334	31,800	30,800	116,934
Stationery and Office Requisites	6,313	6,500	5,954	10,000	8,300	30,754
Fuel	11,961	10,000	8,315	10,000	11,000	39,315
Diets and Uniforms	10,724	15,000	7,685	10,000	10,500	43,185
Other	499	500	380	1,800	1,000	3,680
Maintenance Expenditure	32,320	21,500	10,802	16,500	18,700	67,502
Vehicles	18,545	17,000	9,034	13,000	14,000	53,034
Plant and Machinery	1,056	1,000	568	1,000	2,000	4,568
Buildings and Structures	12,719	3,500	1,200	2,500	2,700	9,900
Services	44,757	35,950	27,050	45,000	38,300	146,300
Transport	3,585	2,000	1,615	2,000	2,100	7,715
Postal and Communication	11,593	12,400	8,559	12,000	10,300	43,259
Electricity and Water	13,399	14,300	8,883	15,000	15,500	53,683
Rents and Local Taxes	3,011	2,250	1,779	2,000	2,100	8,129
Other	13,169	5,000	6,214	14,000	8,300	33,514
Transfers	12,702	13,200	12,861	15,500	16,050	57,611
Subscriptions and Contributions Fee	397	1,000	500	500	550	2,550
Property Loan Interest to Public Servants	12,305	12,200	12,361	15,000	15,500	55,061
Other Recurrent Expenditure	104	-	-	-	-	-
Losses and Write Off	104	-	-	-	-	-
Capital Expenditure	911,948	890,500	669,255	870,900	893,500	3,324,155
Rehabilitation and Improvement of Capital Assets	61,960	52,000	22,242	40,900	43,500	158,642
Buildings and Structures	49,999	40,000	15,126	30,000	30,000	115,126
Plant, Machinery and Equipment	2,997	3,000	562	2,900	3,500	9,962
Vehicles	8,964	9,000	6,554	8,000	10,000	33,554
Acquisition of Capital Assets	835,507	821,500	640,988	815,500	835,000	3,112,988
Furniture and Office Equipment	8,997	8,000	2,424	3,500	5,000	18,924
Plant, Machinery and Equipment	2,280	2,500	2,919	3,000	3,500	11,919
Buildings and Structures	8,500	6,000	3,500	-	1,000	10,500
Land and Land Improvements	813,873	803,084	630,145	807,000	823,500	3,063,729
Software Development	1,857	1,916	2,000	2,000	2,000	7,916
Capacity Building	4,716	4,000	739	7,000	7,000	18,739
Staff Training	4,716	4,000	739	7,000	7,000	18,739
Other Capital Expenditure	9,765	13,000	5,286	7,500	8,000	33,786
Research and Development	9,765	13,000	5,286	7,500	8,000	33,786
Total Expenditure	2,236,012	2,350,000	2,078,373	2,541,200	2,671,150	9,640,723
Total Financing	2,236,012	2,350,000	2,078,373	2,541,200	2,671,150	9,640,723
Domestic	2,236,012	2,350,000	2,078,373	2,541,200	2,671,150	9,640,723

Employment Profile

Category	Approved	Actual
Senior Level	89	54
Tertiary Level	42	27
Secondary Level	1383	1067
Primary Level	1634	1361
Other (Casual/Temporary/Contract etc.)	-	-
Total	3148	2509

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

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

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,324,064	1,459,500	1,409,118	1,670,300	1,777,650	6,316,568
		Personal Emoluments	1,156,323	1,271,600	1,309,322	1,485,000	1,595,000	5,660,922
1001		Salaries and Wages	722,347	859,000	929,004	1,050,000	1,140,000	3,978,004
1002		Overtime and Holiday Payments	28,745	32,600	16,453	50,000	60,000	159,053
1003		Other Allowances	405,231	380,000	363,865	385,000	395,000	1,523,865
		Travelling Expenses	48,361	85,250	26,749	76,500	78,800	267,299
1101		Domestic	47,979	84,250	26,706	75,000	77,250	263,206
1102		Foreign	382	1,000	43	1,500	1,550	4,093
		Supplies	29,497	32,000	22,334	31,800	30,800	116,934
1201		Stationery and Office Requisites	6,313	6,500	5,954	10,000	8,300	30,754
1202		Fuel	11,961	10,000	8,315	10,000	11,000	39,315
1203		Diets and Uniforms	10,724	15,000	7,685	10,000	10,500	43,185
1205		Other	499	500	380	1,800	1,000	3,680
		Maintenance Expenditure	32,320	21,500	10,802	16,500	18,700	67,502
1301		Vehicles	18,545	17,000	9,034	13,000	14,000	53,034
1302		Plant and Machinery	1,056	1,000	568	1,000	2,000	4,568
1303		Buildings and Structures	12,719	3,500	1,200	2,500	2,700	9,900
		Services	44,757	35,950	27,050	45,000	38,300	146,300
1401		Transport	3,585	2,000	1,615	2,000	2,100	7,715
1402		Postal and Communication	11,593	12,400	8,559	12,000	10,300	43,259
1403		Electricity and Water	13,399	14,300	8,883	15,000	15,500	53,683
1404		Rents and Local Taxes	3,011	2,250	1,779	2,000	2,100	8,129
1409		Other	13,169	5,000	6,214	14,000	8,300	33,514
		Transfers	12,702	13,200	12,861	15,500	16,050	57,611
1505		Subscriptions and Contributions Fee	397	1,000	500	500	550	2,550
1506		Property Loan Interest to Public Servants	12,305	12,200	12,361	15,000	15,500	55,061
		Other Recurrent Expenditure	104	-	-	-	-	-
1701		Losses and Write Off	104	-	-	-	-	-
		Capital Expenditure	911,948	890,500	669,255	870,900	893,500	3,324,155
		Rehabilitation and Improvement of Capital Assets	61,960	52,000	22,242	40,900	43,500	158,642
2001		Buildings and Structures	49,999	40,000	15,126	30,000	30,000	115,126
2002		Plant, Machinery and Equipment	2,997	3,000	562	2,900	3,500	9,962
2003		Vehicles	8,964	9,000	6,554	8,000	10,000	33,554
		Acquisition of Capital Assets	59,821	56,416	35,592	38,500	42,000	172,508
2102		Furniture and Office Equipment	8,997	8,000	2,424	3,500	5,000	18,924
2103		Plant, Machinery and Equipment	2,280	2,500	2,919	3,000	3,500	11,919
2104		Buildings and Structures	8,500	6,000	3,500	-	1,000	10,500
2105		Land and Land Improvements	38,187	38,000	24,749	30,000	30,500	123,249
2106		Software Development	1,857	1,916	2,000	2,000	2,000	7,916
		Capacity Building	4,716	4,000	739	7,000	7,000	18,739
2401		Staff Training	4,716	4,000	739	7,000	7,000	18,739
002		Conservation of Hill Tops in the Central Highlands in Sri Lanka	8,000	8,000	6,423	10,000	10,000	34,423
2105		Land and Land Improvements	8,000	8,000	6,423	10,000	10,000	34,423
003		Expanding Forest Cover	400,890	399,084	281,081	350,000	360,000	1,390,165
2105		Land and Land Improvements	400,890	399,084	281,081	350,000	360,000	1,390,165
004		Eco Tourism	9,999	8,000	9,630	50,000	50,000	117,630
2105		Land and Land Improvements	9,999	8,000	9,630	50,000	50,000	117,630
005		Establishment and Management of Industrial Plantations	324,672	300,000	275,303	320,000	325,000	1,220,303
2105		Land and Land Improvements	324,672	300,000	275,303	320,000	325,000	1,220,303
006		Production of Planting Materials	22,125	20,000	16,537	20,000	22,000	78,537
2105		Land and Land Improvements	22,125	20,000	16,537	20,000	22,000	78,537

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
007	Conversion of pine plantations to native broad leave species	10,000	10,000	9,841	11,000	10,000	40,841
2105	Land and Land Improvements	10,000	10,000	9,841	11,000	10,000	40,841
008	Research and Development	9,765	13,000	5,286	7,500	8,000	33,786
2507	Research and Development	9,765	13,000	5,286	7,500	8,000	33,786
009	Prevention Programme to Control Forest Fires	-	20,000	6,581	16,000	16,000	58,581
2105	Land and Land Improvements	-	20,000	6,581	16,000	16,000	58,581
Total Expenditure		2,236,012	2,350,000	2,078,373	2,541,200	2,671,150	9,640,723
Total Financing		2,236,012	2,350,000	2,078,373	2,541,200	2,671,150	9,640,723
Domestic		2,236,012	2,350,000	2,078,373	2,541,200	2,671,150	9,640,723
11	Domestic Funds	2,236,012	2,350,000	2,078,373	2,541,200	2,671,150	9,640,723

**Head 284 - Department of Wildlife Conservation
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	1,097,245	1,237,380	1,601,235	1,773,300	1,822,900	6,434,815
Personal Emoluments	880,666	978,350	1,112,796	1,176,000	1,207,700	4,474,846
Salaries and Wages	481,023	548,800	665,780	720,000	741,600	2,676,180
Overtime and Holiday Payments	88,093	133,000	133,000	136,000	136,500	538,500
Other Allowances	311,550	296,550	314,016	320,000	329,600	1,260,166
Travelling Expenses	26,699	38,914	45,999	46,500	48,500	179,913
Domestic	26,099	38,000	44,999	45,000	46,500	174,499
Foreign	600	914	1,000	1,500	2,000	5,414
Supplies	45,276	60,550	249,789	349,000	361,700	1,021,039
Stationery and Office Requisites	8,047	6,500	6,999	7,000	7,200	27,699
Fuel	26,924	30,534	31,995	36,000	37,000	135,529
Diets and Uniforms	5,342	17,500	11,998	20,000	20,500	69,998
Other	4,963	6,016	198,797	286,000	297,000	787,813
Maintenance Expenditure	22,711	23,800	29,597	30,000	30,950	114,347
Vehicles	19,705	20,300	24,999	25,000	25,750	96,049
Plant and Machinery	2,638	3,000	3,998	4,000	4,200	15,198
Buildings and Structures	368	500	600	1,000	1,000	3,100
Services	45,418	54,230	55,995	60,000	61,700	231,925
Transport	2,514	2,366	2,500	3,000	3,100	10,966
Postal and Communication	8,340	8,070	11,000	12,000	12,100	43,170
Electricity and Water	11,998	12,500	12,499	14,000	14,500	53,499
Rents and Local Taxes	6,493	8,500	10,997	11,000	11,500	41,997
Other	16,073	22,794	18,999	20,000	20,500	82,293
Transfers	76,475	79,150	106,759	111,500	112,050	409,459
Subscriptions and Contributions Fee	1,311	1,000	1,900	1,500	1,550	5,950
Property Loan Interest to Public Servants	7,462	8,150	9,000	10,000	10,500	37,650
Other	67,702	70,000	95,859	100,000	100,000	365,859
Other Recurrent Expenditure	-	2,386	300	300	300	3,286
Losses and Write Off	-	2,386	-	-	-	2,386
Implementation of the Official Languages Policy	-	-	300	300	300	900
Capital Expenditure	546,619	702,795	169,382	384,500	253,500	1,510,177
Rehabilitation and Improvement of Capital Assets	44,858	44,362	26,277	36,000	37,500	144,139
Buildings and Structures	31,203	30,000	14,334	22,000	22,500	88,834
Plant, Machinery and Equipment	1,790	2,362	1,046	3,000	3,500	9,908
Vehicles	11,865	12,000	10,897	11,000	11,500	45,397
Acquisition of Capital Assets	388,311	503,839	93,573	245,000	115,000	957,412
Furniture and Office Equipment	8,877	11,141	4,187	11,000	11,500	37,828
Plant, Machinery and Equipment	994	1,143	733	2,000	2,500	6,376
Buildings and Structures	20,852	11,304	621	-	500	12,425
Land and Land Improvements	357,588	480,251	88,032	232,000	100,500	900,783
Capacity Building	20,237	20,000	7,755	15,000	15,500	58,255
Staff Training	20,237	20,000	7,755	15,000	15,500	58,255
Other Capital Expenditure	93,213	134,594	41,777	88,500	85,500	350,371
Infrastructure Development	93,213	133,000	34,810	84,500	82,000	334,310
Other	-	1,594	6,967	4,000	3,500	16,061
Total Expenditure	1,643,864	1,940,175	1,770,617	2,157,800	2,076,400	7,944,992
Total Financing	1,643,864	1,940,175	1,770,617	2,157,800	2,076,400	7,944,992
Domestic	1,643,864	1,940,175	1,770,617	2,157,800	2,076,400	7,944,992

Employment Profile

Category	Approved	Actual
Senior Level	61	49
Tertiary Level	18	05
Secondary Level	1418	1092
Primary Level	807	737
Other (Casual/Temporary/Contract etc.)	-	-
Total	2304	1883

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

HEAD - 284 Department of Wildlife Conservation
1 - Operational Activities
01 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	1,097,245	1,237,380	1,601,235	1,773,300	1,822,900	6,434,815
		Personal Emoluments	880,666	978,350	1,112,796	1,176,000	1,207,700	4,474,846
1001		Salaries and Wages	481,023	548,800	665,780	720,000	741,600	2,676,180
1002		Overtime and Holiday Payments	88,093	133,000	133,000	136,000	136,500	538,500
1003		Other Allowances	311,550	296,550	314,016	320,000	329,600	1,260,166
		Travelling Expenses	26,699	38,914	45,999	46,500	48,500	179,913
1101		Domestic	26,099	38,000	44,999	45,000	46,500	174,499
1102		Foreign	600	914	1,000	1,500	2,000	5,414
		Supplies	45,276	60,550	56,992	71,000	72,700	261,242
1201		Stationery and Office Requisites	8,047	6,500	6,999	7,000	7,200	27,699
1202		Fuel	26,924	30,534	31,995	36,000	37,000	135,529
1203		Diets and Uniforms	5,342	17,500	11,998	20,000	20,500	69,998
1205		Other	4,963	6,016	6,000	8,000	8,000	28,016
		Maintenance Expenditure	22,711	23,800	29,597	30,000	30,950	114,347
1301		Vehicles	19,705	20,300	24,999	25,000	25,750	96,049
1302		Plant and Machinery	2,638	3,000	3,998	4,000	4,200	15,198
1303		Buildings and Structures	368	500	600	1,000	1,000	3,100
		Services	45,418	54,230	55,995	60,000	61,700	231,925
1401		Transport	2,514	2,366	2,500	3,000	3,100	10,966
1402		Postal and Communication	8,340	8,070	11,000	12,000	12,100	43,170
1403		Electricity and Water	11,998	12,500	12,499	14,000	14,500	53,499
1404		Rents and Local Taxes	6,493	8,500	10,997	11,000	11,500	41,997
1409		Other	16,073	22,794	18,999	20,000	20,500	82,293
		Transfers	76,475	79,150	106,759	111,500	112,050	409,459
1505		Subscriptions and Contributions Fee	1,311	1,000	1,900	1,500	1,550	5,950
1506		Property Loan Interest to Public Servants	7,462	8,150	9,000	10,000	10,500	37,650
1508		Other	67,702	70,000	95,859	100,000	100,000	365,859
		Other Recurrent Expenditure	-	2,386	300	300	300	3,286
1701		Losses and Write Off	-	2,386	-	-	-	2,386
1703		Implementation of the Official Languages Policy	-	-	300	300	300	900
011		Mitigate Human-Elephant Conflict in Sri Lanka	-	-	192,797	278,000	289,000	759,797
1205		Other	-	-	192,797	278,000	289,000	759,797
		Capital Expenditure	546,619	702,795	169,382	384,500	253,500	1,510,177
		Rehabilitation and Improvement of Capital Assets	44,858	44,362	26,277	36,000	37,500	144,139
2001		Buildings and Structures	31,203	30,000	14,334	22,000	22,500	88,834
2002		Plant, Machinery and Equipment	1,790	2,362	1,046	3,000	3,500	9,908
2003		Vehicles	11,865	12,000	10,897	11,000	11,500	45,397
		Acquisition of Capital Assets	40,025	36,373	10,794	25,000	15,000	87,167
2102		Furniture and Office Equipment	8,877	11,141	4,187	11,000	11,500	37,828
2103		Plant, Machinery and Equipment	994	1,143	733	2,000	2,500	6,376
2104		Buildings and Structures	20,852	11,304	621	-	500	12,425
2105		Land and Land Improvements	9,302	12,785	5,253	12,000	500	30,538
		Capacity Building	20,237	20,000	7,755	15,000	15,500	58,255
2401		Staff Training	20,237	20,000	7,755	15,000	15,500	58,255
		Other Capital Expenditure	5,929	10,000	2,096	6,500	7,000	25,596
2506		Infrastructure Development	5,929	10,000	2,096	6,500	7,000	25,596
008		Construction of Electric Fences	141,498	290,466	82,779	220,000	100,000	693,245
2105		Land and Land Improvements	141,498	290,466	82,779	220,000	100,000	693,245
009		Habitat Enrichment for Wildlife	20,666	30,000	19,044	48,000	50,000	147,044
2506		Infrastructure Development	20,666	30,000	19,044	48,000	50,000	147,044
010		Improvement of Road Network in National Parks	17,381	30,000	13,670	30,000	25,000	98,670
2506		Infrastructure Development	17,381	30,000	13,670	30,000	25,000	98,670

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
011		Mitigate Human-Elephant Conflict in Sri Lanka	240,168	180,000	-	-	-	180,000
	2105	Land and Land Improvements	206,788	177,000	-	-	-	177,000
	2506	Infrastructure Development	33,380	3,000	-	-	-	3,000
013		Conservation of endemic species	4,153	-	-	-	-	-
	2506	Infrastructure Development	4,153	-	-	-	-	-
014		Develop Maduru Oya and Gal Oya National Parks to Support Tented Safari's ect	11,704	60,000	-	-	-	60,000
	2506	Infrastructure Development	11,704	60,000	-	-	-	60,000
015		Wilpaththu National Park and Influence Zone Management Project	-	1,594	6,967	4,000	3,500	16,061
	2509	Other	-	1,594	6,967	4,000	3,500	16,061
	17		-	1,594	6,967	4,000	3,500	16,061
Total Expenditure			1,643,864	1,940,175	1,770,617	2,157,800	2,076,400	7,944,992
Total Financing			1,643,864	1,940,175	1,770,617	2,157,800	2,076,400	7,944,992
Domestic			1,643,864	1,940,175	1,770,617	2,157,800	2,076,400	7,944,992
11		Domestic Funds	1,643,864	1,938,581	1,763,650	2,153,800	2,072,900	7,928,931
17		Foreign Finance Associated Costs	-	1,594	6,967	4,000	3,500	16,061

**Head 294 - Department of National Zoological Gardens
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	420,925	453,450	525,430	566,000	583,320	2,128,200	
Personal Emoluments	377,990	411,800	456,418	479,000	491,520	1,838,738	
Salaries and Wages	194,377	242,900	266,769	280,000	288,400	1,078,069	
Overtime and Holiday Payments	76,569	80,000	91,060	95,000	96,000	362,060	
Other Allowances	107,044	88,900	98,589	104,000	107,120	398,609	
Travelling Expenses	2,719	3,683	3,092	3,000	4,500	14,275	
Domestic	2,475	3,576	2,892	2,500	4,000	12,968	
Foreign	244	107	200	500	500	1,307	
Supplies	17,580	20,674	19,112	21,000	22,500	83,286	
Stationery and Office Requisites	2,260	3,300	2,320	2,500	3,000	11,120	
Fuel	11,758	12,201	11,487	13,000	13,500	50,188	
Diets and Uniforms	3,562	5,173	5,305	5,500	6,000	21,978	
Maintenance Expenditure	3,651	5,550	6,986	7,500	8,300	28,336	
Vehicles	1,985	2,650	4,015	4,000	4,500	15,165	
Plant and Machinery	673	900	723	1,000	1,000	3,623	
Buildings and Structures	993	2,000	2,248	2,500	2,800	9,548	
Services	17,103	9,752	37,588	53,000	53,950	154,290	
Postal and Communication	2,999	2,900	2,717	3,000	3,200	11,817	
Electricity and Water	2,108	2,116	20,809	35,000	35,250	93,175	
Rents and Local Taxes	7,998	936	1,623	2,000	2,000	6,559	
Other	3,998	3,800	12,439	13,000	13,500	42,739	
Transfers	1,882	1,991	2,234	2,500	2,550	9,275	
Property Loan Interest to Public Servants	1,882	1,991	2,234	2,500	2,550	9,275	
Capital Expenditure	298,482	681,500	384,234	720,800	644,500	2,431,034	
Rehabilitation and Improvement of Capital Assets	29,210	34,589	28,898	177,800	158,500	399,787	
Buildings and Structures	23,579	26,852	22,604	170,000	150,000	369,456	
Plant, Machinery and Equipment	1,647	2,549	1,528	2,800	3,000	9,877	
Vehicles	3,984	5,188	4,766	5,000	5,500	20,454	
Acquisition of Capital Assets	217,897	595,794	326,716	517,000	460,000	1,899,510	
Vehicles	-	-	-	50,000	50,000	100,000	
Furniture and Office Equipment	2,777	3,651	2,262	5,000	5,000	15,913	
Plant, Machinery and Equipment	41,865	5,485	15,849	45,000	50,000	116,334	
Buildings and Structures	159,764	581,658	303,605	410,000	350,000	1,645,263	
Land and Land Improvements	13,491	5,000	5,000	7,000	5,000	22,000	
Capacity Building	901	1,117	620	1,000	1,000	3,737	
Staff Training	901	1,117	620	1,000	1,000	3,737	
Other Capital Expenditure	50,474	50,000	28,000	25,000	25,000	128,000	
Infrastructure Development	50,474	50,000	28,000	25,000	25,000	128,000	
Total Expenditure	719,407	1,134,950	909,664	1,286,800	1,227,820	4,559,234	
Total Financing	719,407	1,134,950	909,664	1,286,800	1,227,820	4,559,234	
Domestic	719,407	1,134,950	909,664	1,286,800	1,227,820	4,559,234	

Employment Profile

Category	Approved	Actual
Senior Level	29	27
Tertiary Level	02	01
Secondary Level	183	152
Primary Level	673	562
Other (Casual/Temporary/Contract etc.)	-	1
Total	887	743

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

HEAD - 294 Department of National Zoological Gardens
2 - Development Activities
01 - Development of Zoological Gardens

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	420,925	453,450	525,430	566,000	583,320	2,128,200
		Personal Emoluments	377,990	411,800	456,418	479,000	491,520	1,838,738
1001		Salaries and Wages	194,377	242,900	266,769	280,000	288,400	1,078,069
1002		Overtime and Holiday Payments	76,569	80,000	91,060	95,000	96,000	362,060
1003		Other Allowances	107,044	88,900	98,589	104,000	107,120	398,609
		Travelling Expenses	2,719	3,683	3,092	3,000	4,500	14,275
1101		Domestic	2,475	3,576	2,892	2,500	4,000	12,968
1102		Foreign	244	107	200	500	500	1,307
		Supplies	17,580	20,674	19,112	21,000	22,500	83,286
1201		Stationery and Office Requisites	2,260	3,300	2,320	2,500	3,000	11,120
1202		Fuel	11,758	12,201	11,487	13,000	13,500	50,188
1203		Diets and Uniforms	3,562	5,173	5,305	5,500	6,000	21,978
		Maintenance Expenditure	3,651	5,550	6,986	7,500	8,300	28,336
1301		Vehicles	1,985	2,650	4,015	4,000	4,500	15,165
1302		Plant and Machinery	673	900	723	1,000	1,000	3,623
1303		Buildings and Structures	993	2,000	2,248	2,500	2,800	9,548
		Services	17,103	9,752	37,588	53,000	53,950	154,290
1402		Postal and Communication	2,999	2,900	2,717	3,000	3,200	11,817
1403		Electricity and Water	2,108	2,116	20,809	35,000	35,250	93,175
1404		Rents and Local Taxes	7,998	936	1,623	2,000	2,000	6,559
1409		Other	3,998	3,800	12,439	13,000	13,500	42,739
		Transfers	1,882	1,991	2,234	2,500	2,550	9,275
1506		Property Loan Interest to Public Servants	1,882	1,991	2,234	2,500	2,550	9,275
		Capital Expenditure	298,482	681,500	384,234	720,800	644,500	2,431,034
		Rehabilitation and Improvement of Capital Assets	5,631	7,737	6,294	7,800	8,500	30,331
2002		Plant, Machinery and Equipment	1,647	2,549	1,528	2,800	3,000	9,877
2003		Vehicles	3,984	5,188	4,766	5,000	5,500	20,454
		Acquisition of Capital Assets	10,571	6,651	11,574	80,000	65,000	163,225
2101		Vehicles	-	-	-	50,000	50,000	100,000
2102		Furniture and Office Equipment	2,777	3,651	2,262	5,000	5,000	15,913
2103		Plant, Machinery and Equipment	7,794	3,000	9,312	25,000	10,000	47,312
		Capacity Building	901	1,117	620	1,000	1,000	3,737
2401		Staff Training	901	1,117	620	1,000	1,000	3,737
001		Development of Dehiwala Zoological Garden	42,058	126,852	105,380	240,000	200,000	672,232
2001		Buildings and Structures	23,579	26,852	22,604	170,000	150,000	369,456
2104		Buildings and Structures	18,479	100,000	82,776	70,000	50,000	302,776
002		Development of Pinnawala Elephant Orphanage	58,959	101,485	72,002	130,000	120,000	423,487
2103		Plant, Machinery and Equipment	16,048	1,485	6,037	10,000	20,000	37,522
2104		Buildings and Structures	42,911	100,000	65,965	120,000	100,000	385,965
003		Development Of Pinnawala Zoo	43,490	83,000	34,854	150,000	120,000	387,854
2103		Plant, Machinery and Equipment	18,023	1,000	500	10,000	20,000	31,500
2104		Buildings and Structures	25,467	82,000	34,354	140,000	100,000	356,354
004		Development of Safari Park at Hambantota	100,290	354,658	153,510	112,000	130,000	750,168
2104		Buildings and Structures	72,907	299,658	120,510	80,000	100,000	600,168
2105		Land and Land Improvements	13,491	5,000	5,000	7,000	5,000	22,000
2506		Infrastructure Development	13,892	50,000	28,000	25,000	25,000	128,000
005		Implementation of "Open Cage" Concept at the Dehiwala Zoo	17,608	-	-	-	-	-
2506		Infrastructure Development	17,608	-	-	-	-	-
006		Born Free Chain free at the Pinnawala Elephant Orphanage	18,974	-	-	-	-	-
2506		Infrastructure Development	18,974	-	-	-	-	-
		Total Expenditure	719,407	1,134,950	909,664	1,286,800	1,227,820	4,559,234
		Total Financing	719,407	1,134,950	909,664	1,286,800	1,227,820	4,559,234
		Domestic	719,407	1,134,950	909,664	1,286,800	1,227,820	4,559,234
11		Domestic Funds	719,407	1,134,950	909,664	1,286,800	1,227,820	4,559,234

Ministry of Water Supply

ESTIMATES 2020

Ministry of Water Supply

Special Priorities

Implementing expeditiously new water supply and drainage projects to provide water for all

Developing rural and urban water supply schemes and conservation of water by integrating rural tanks, reservoirs and irrigation systems that come under the purview of Ministry of Agriculture and Ministry of Irrigation

Preventing the wastage of water in pipe-borne water supply and in the distribution of water

Statutory Boards / Institutions

National Water Supply and Drainage Board

Water Resources Board

**Ministry of Water Supply
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	177,957	2,193,000	307,337	369,550	391,260	3,261,147
Personal Emoluments	82,169	179,980	71,811	91,300	94,900	437,991
Salaries and Wages	53,951	126,800	51,405	62,000	64,200	304,405
Overtime and Holiday Payments	5,033	8,980	2,735	6,000	6,300	24,015
Other Allowances	23,185	44,200	17,671	23,300	24,400	109,571
Travelling Expenses	7,032	14,883	2,530	4,550	4,950	26,913
Domestic	1,975	5,345	1,696	2,800	3,150	12,991
Foreign	5,057	9,538	834	1,750	1,800	13,922
Supplies	23,184	38,002	10,069	20,050	21,410	89,531
Stationery and Office Requisites	4,513	14,650	2,729	5,500	5,600	28,479
Fuel	15,646	19,959	6,361	12,000	13,000	51,320
Diets and Uniforms	88	168	148	150	210	676
Other	2,937	3,225	831	2,400	2,600	9,056
Maintenance Expenditure	21,245	29,296	7,636	14,900	16,500	68,332
Vehicles	18,543	23,221	5,665	9,000	10,000	47,886
Plant and Machinery	1,772	3,775	1,256	3,950	4,225	13,206
Buildings and Structures	930	2,300	715	1,950	2,275	7,240
Services	43,862	116,203	33,246	47,050	52,075	248,574
Transport	4,554	13,645	4,402	7,700	8,300	34,047
Postal and Communication	4,480	12,120	3,174	5,400	6,000	26,694
Electricity and Water	9,556	17,050	6,593	10,500	11,100	45,243
Rents and Local Taxes	15,000	22,840	13,667	15,000	18,000	69,507
Other	10,272	50,548	5,410	8,450	8,675	73,083
Transfers	465	1,814,374	182,024	191,600	201,300	2,389,298
Retirements Benefits	-	-	-	850	500	1,350
Public Institutions	-	1,583,000	181,500	190,000	200,000	2,154,500
Development Subsidies	-	230,000	-	-	-	230,000
Property Loan Interest to Public Servants	465	1,374	524	750	800	3,448
Other Recurrent Expenditure	-	262	21	100	125	508
Losses and Write Off	-	212	-	-	-	212
Implementation of the Official Languages Policy	-	50	21	100	125	296
Capital Expenditure	32,330,744	71,687,815	75,667,563	95,919,000	70,931,150	314,205,528
Rehabilitation and Improvement of Capital Assets	4,981	32,350	1,751	6,700	7,505	48,306
Buildings and Structures	1,222	27,300	63	800	850	29,013
Plant, Machinery and Equipment	24	650	176	600	655	2,081
Vehicles	3,735	4,400	1,512	5,300	6,000	17,212
Acquisition of Capital Assets	4,361	14,638,971	775	4,700	5,005	14,649,451
Vehicles	-	20,315	-	-	-	20,315
Furniture and Office Equipment	865	2,815,837	300	1,250	1,325	2,818,712
Plant, Machinery and Equipment	3,496	10,973	475	3,450	3,680	18,578
Buildings and Structures	-	11,791,846	-	-	-	11,791,846
Capital Transfers	24,745,382	45,476,445	68,995,999	86,574,100	67,716,940	268,763,484
Public Institutions	24,745,382	45,266,445	68,995,999	86,574,100	67,716,940	268,553,484
Development Assistance	-	210,000	-	-	-	210,000
Acquisition of Financial Assets	20,679	50,000	205,483	1,250,000	1,175,000	2,680,483
On-Lending	20,679	50,000	205,483	1,250,000	1,175,000	2,680,483
Capacity Building	664	355,976	360	1,500	1,700	359,536
Staff Training	664	355,976	360	1,500	1,700	359,536
Other Capital Expenditure	7,554,677	11,134,073	6,463,195	8,082,000	2,025,000	27,704,268
Infrastructure Development	7,554,677	10,293,000	6,463,195	8,082,000	2,025,000	26,863,195
Research and Development	-	588,073	-	-	-	588,073
Other	-	253,000	-	-	-	253,000
Total Expenditure	32,508,701	73,880,815	75,974,900	96,288,550	71,322,410	317,466,675
Total Financing	32,508,701	73,880,815	75,974,900	96,288,550	71,322,410	317,466,675
Domestic	10,035,069	32,175,245	7,679,300	39,290,080	11,251,940	90,396,565
Foreign	22,473,632	41,705,570	68,295,600	56,998,470	60,070,470	227,070,110

**Ministry of Water Supply
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					2019 - 2022		
			Revised Budget	Estimates	Projections		Total
166 -	Minister of Water Supply						
	Operational Activities	23,700,332	45,086,445	803,282	402,450	430,470	46,722,647
	Recurrent Expenditure	176,102	607,000	307,337	369,550	391,260	1,675,147
	Capital Expenditure	23,524,230	44,479,445	495,945	32,900	39,210	45,047,500
	Development Activities	8,808,369	28,794,370	75,171,618	95,886,100	70,891,940	270,744,028
	Recurrent Expenditure	1,855	1,586,000	-	-	-	1,586,000
	Capital Expenditure	8,806,514	27,208,370	75,171,618	95,886,100	70,891,940	269,158,028
	Total Expenditure	32,508,701	73,880,815	75,974,900	96,288,550	71,322,410	317,466,675
	Recurrent Expenditure	177,957	2,193,000	307,337	369,550	391,260	3,261,147
	Capital Expenditure	32,330,744	71,687,815	75,667,563	95,919,000	70,931,150	314,205,528
	Grand Total	32,508,701	73,880,815	75,974,900	96,288,550	71,322,410	317,466,675
	Total Recurrent Expenditure	177,957	2,193,000	307,337	369,550	391,260	3,261,147
	Total Capital Expenditure	32,330,744	71,687,815	75,667,563	95,919,000	70,931,150	314,205,528

Head 166 - Minister of Water Supply Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	177,957	2,193,000	307,337	369,550	391,260	3,261,147	
Personal Emoluments	82,169	179,980	71,811	91,300	94,900	437,991	
Salaries and Wages	53,951	126,800	51,405	62,000	64,200	304,405	
Overtime and Holiday Payments	5,033	8,980	2,735	6,000	6,300	24,015	
Other Allowances	23,185	44,200	17,671	23,300	24,400	109,571	
Travelling Expenses	7,032	14,883	2,530	4,550	4,950	26,913	
Domestic	1,975	5,345	1,696	2,800	3,150	12,991	
Foreign	5,057	9,538	834	1,750	1,800	13,922	
Supplies	23,184	38,002	10,069	20,050	21,410	89,531	
Stationery and Office Requisites	4,513	14,650	2,729	5,500	5,600	28,479	
Fuel	15,646	19,959	6,361	12,000	13,000	51,320	
Diets and Uniforms	88	168	148	150	210	676	
Other	2,937	3,225	831	2,400	2,600	9,056	
Maintenance Expenditure	21,245	29,296	7,636	14,900	16,500	68,332	
Vehicles	18,543	23,221	5,665	9,000	10,000	47,886	
Plant and Machinery	1,772	3,775	1,256	3,950	4,225	13,206	
Buildings and Structures	930	2,300	715	1,950	2,275	7,240	
Services	43,862	116,203	33,246	47,050	52,075	248,574	
Transport	4,554	13,645	4,402	7,700	8,300	34,047	
Postal and Communication	4,480	12,120	3,174	5,400	6,000	26,694	
Electricity and Water	9,556	17,050	6,593	10,500	11,100	45,243	
Rents and Local Taxes	15,000	22,840	13,667	15,000	18,000	69,507	
Other	10,272	50,548	5,410	8,450	8,675	73,083	
Transfers	465	1,814,374	182,024	191,600	201,300	2,389,298	
Retirements Benefits	-	-	-	850	500	1,350	
Public Institutions	-	1,583,000	181,500	190,000	200,000	2,154,500	
Development Subsidies	-	230,000	-	-	-	230,000	
Property Loan Interest to Public Servants	465	1,374	524	750	800	3,448	
Other Recurrent Expenditure	-	262	21	100	125	508	
Losses and Write Off	-	212	-	-	-	212	
Implementation of the Official Languages Policy	-	50	21	100	125	296	
Capital Expenditure	32,330,744	71,687,815	75,667,563	95,919,000	70,931,150	314,205,528	
Rehabilitation and Improvement of Capital Assets	4,981	32,350	1,751	6,700	7,505	48,306	
Buildings and Structures	1,222	27,300	63	800	850	29,013	
Plant, Machinery and Equipment	24	650	176	600	655	2,081	
Vehicles	3,735	4,400	1,512	5,300	6,000	17,212	
Acquisition of Capital Assets	4,361	14,638,971	775	4,700	5,005	14,649,451	
Vehicles	-	20,315	-	-	-	20,315	
Furniture and Office Equipment	865	2,815,837	300	1,250	1,325	2,818,712	
Plant, Machinery and Equipment	3,496	10,973	475	3,450	3,680	18,578	
Buildings and Structures	-	11,791,846	-	-	-	11,791,846	
Capital Transfers	24,745,382	45,476,445	68,995,999	86,574,100	67,716,940	268,763,484	
Public Institutions	24,745,382	45,266,445	68,995,999	86,574,100	67,716,940	268,553,484	
Development Assistance	-	210,000	-	-	-	210,000	
Acquisition of Financial Assets	20,679	50,000	205,483	1,250,000	1,175,000	2,680,483	
On-Lending	20,679	50,000	205,483	1,250,000	1,175,000	2,680,483	
Capacity Building	664	355,976	360	1,500	1,700	359,536	
Staff Training	664	355,976	360	1,500	1,700	359,536	
Other Capital Expenditure	7,554,677	11,134,073	6,463,195	8,082,000	2,025,000	27,704,268	
Infrastructure Development	7,554,677	10,293,000	6,463,195	8,082,000	2,025,000	26,863,195	
Research and Development	-	588,073	-	-	-	588,073	
Other	-	253,000	-	-	-	253,000	
Total Expenditure	32,508,701	73,880,815	75,974,900	96,288,550	71,322,410	317,466,675	

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate	Projections		Total
Total Financing	32,508,701	73,880,815	75,974,900	96,288,550	71,322,410	317,466,675
Domestic	10,035,069	32,175,245	7,679,300	39,290,080	11,251,940	90,396,565
Foreign	22,473,632	41,705,570	68,295,600	56,998,470	60,070,470	227,070,110

Employment Profile

Category	Approved	Actual
Senior Level	42	32
Tertiary Level	79	43
Secondary Level	170	110
Primary Level	280	205
Other (Casual/Temporary/Contract etc.)	-	5
Total	571	395

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

HEAD - 166 Minister of Water Supply

1 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	24,463	29,283	11,355	30,250	32,385	103,273
	Personal Emoluments	9,037	11,645	5,410	11,300	11,700	40,055
1001	Salaries and Wages	5,801	7,900	3,550	7,000	7,200	25,650
1002	Overtime and Holiday Payments	1,128	1,345	660	2,000	2,100	6,105
1003	Other Allowances	2,108	2,400	1,200	2,300	2,400	8,300
	Travelling Expenses	1,351	3,450	1,350	2,300	2,400	9,500
1101	Domestic	670	1,250	850	1,300	1,400	4,800
1102	Foreign	681	2,200	500	1,000	1,000	4,700
	Supplies	7,695	5,378	2,440	6,550	7,160	21,528
1201	Stationery and Office Requisites	797	800	240	1,500	1,500	4,040
1202	Fuel	5,689	3,570	2,000	4,000	4,500	14,070
1203	Diets and Uniforms	8	8	100	50	60	218
1205	Other	1,201	1,000	100	1,000	1,100	3,200
	Maintenance Expenditure	4,995	5,710	1,170	4,900	5,450	17,230
1301	Vehicles	4,706	5,210	700	4,000	4,500	14,410
1302	Plant and Machinery	118	300	65	450	475	1,290
1303	Buildings and Structures	171	200	405	450	475	1,530
	Services	1,385	3,100	985	4,350	5,175	13,610
1401	Transport	10	700	25	1,200	1,500	3,425
1402	Postal and Communication	474	750	570	1,200	1,500	4,020
1403	Electricity and Water	762	1,350	150	1,500	1,700	4,700
1409	Other	139	300	240	450	475	1,465
	Transfers	-	-	-	850	500	1,350
1502	Retirements Benefits	-	-	-	850	500	1,350
	Capital Expenditure	3,571	4,200	875	3,300	3,605	11,980
	Rehabilitation and Improvement of Capital Assets	2,775	3,200	500	2,400	2,650	8,750
2001	Buildings and Structures	744	1,600	20	350	375	2,345
2002	Plant, Machinery and Equipment	17	100	80	250	275	705
2003	Vehicles	2,014	1,500	400	1,800	2,000	5,700
	Acquisition of Capital Assets	796	1,000	375	900	955	3,230
2102	Furniture and Office Equipment	100	500	125	450	475	1,550
2103	Plant, Machinery and Equipment	696	500	250	450	480	1,680
	Total Expenditure	28,034	33,483	12,230	33,550	35,990	115,253
	Total Financing	28,034	33,483	12,230	33,550	35,990	115,253
	Domestic	28,034	33,483	12,230	33,550	35,990	115,253
11	Domestic Funds	28,034	33,483	12,230	33,550	35,990	115,253

HEAD - 166 Minister of Water Supply
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	137,000	143,128	295,982	339,300	358,875	1,137,285
		Personal Emoluments	67,696	74,435	66,401	80,000	83,200	304,036
1001		Salaries and Wages	44,629	52,000	47,855	55,000	57,000	211,855
1002		Overtime and Holiday Payments	3,209	3,435	2,075	4,000	4,200	13,710
1003		Other Allowances	19,858	19,000	16,471	21,000	22,000	78,471
		Travelling Expenses	3,607	3,195	1,180	2,250	2,550	9,175
1101		Domestic	926	1,195	846	1,500	1,750	5,291
1102		Foreign	2,681	2,000	334	750	800	3,884
		Supplies	12,531	12,792	7,629	13,500	14,250	48,171
1201		Stationery and Office Requisites	3,200	3,500	2,489	4,000	4,100	14,089
1202		Fuel	7,759	7,500	4,361	8,000	8,500	28,361
1203		Diets and Uniforms	80	92	48	100	150	390
1205		Other	1,492	1,700	731	1,400	1,500	5,331
		Maintenance Expenditure	13,168	11,386	6,466	10,000	11,050	38,902
1301		Vehicles	11,008	9,311	4,965	5,000	5,500	24,776
1302		Plant and Machinery	1,592	1,475	1,191	3,500	3,750	9,916
1303		Buildings and Structures	568	600	310	1,500	1,800	4,210
		Services	39,533	40,690	32,261	42,700	46,900	162,551
1401		Transport	4,238	5,620	4,377	6,500	6,800	23,297
1402		Postal and Communication	3,700	3,570	2,604	4,200	4,500	14,874
1403		Electricity and Water	8,317	8,500	6,443	9,000	9,400	33,343
1404		Rents and Local Taxes	15,000	15,000	13,667	15,000	18,000	61,667
1409		Other	8,278	8,000	5,170	8,000	8,200	29,370
		Transfers	465	580	524	750	800	2,654
1506		Property Loan Interest to Public Servants	465	580	524	750	800	2,654
		Other Recurrent Expenditure	-	50	21	100	125	296
1703		Implementation of the Official Languages Policy	-	50	21	100	125	296
004		Water Resources Board	-	-	181,500	190,000	200,000	571,500
1503		Public Institutions	-	-	181,500	190,000	200,000	571,500
		Capital Expenditure	23,519,105	42,196,045	495,070	29,600	35,605	42,756,320
		Rehabilitation and Improvement of Capital Assets	1,459	2,500	1,251	4,300	4,855	12,906
2001		Buildings and Structures	478	1,050	43	450	475	2,018
2002		Plant, Machinery and Equipment	7	250	96	350	380	1,076
2003		Vehicles	974	1,200	1,112	3,500	4,000	9,812
		Acquisition of Capital Assets	2,758	3,100	400	3,800	4,050	11,350
2102		Furniture and Office Equipment	720	600	175	800	850	2,425
2103		Plant, Machinery and Equipment	2,038	2,500	225	3,000	3,200	8,925
		Capacity Building	664	1,000	360	1,500	1,700	4,560
2401		Staff Training	664	1,000	360	1,500	1,700	4,560
001		For the Loan Disbursement of Ongoing Projects	23,514,224	29,006,000	484,659	-	-	29,490,659
2201		Public Institutions	23,493,545	28,956,000	484,659	-	-	29,440,659
12			17,686,315	28,038,000	-	-	-	28,038,000
13			16,872	150,000	-	-	-	150,000
17			5,790,358	268,000	-	-	-	268,000
18			-	500,000	484,659	-	-	984,659
2302		On-Lending	20,679	50,000	-	-	-	50,000
12			20,679	50,000	-	-	-	50,000
002		Foreign Finance Associated Local Costs of NWSDB Borrowed Project	-	4,000,000	-	-	-	4,000,000
2201		Public Institutions	-	4,000,000	-	-	-	4,000,000
17			-	4,000,000	-	-	-	4,000,000
003		To Support Debt Services Payments of NWSDB	-	9,183,445	-	-	-	9,183,445
2201		Public Institutions	-	9,183,445	-	-	-	9,183,445

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
004	Water Resources Board	-	-	8,400	20,000	25,000	53,400
2201	Public Institutions	-	-	8,400	20,000	25,000	53,400
Total Expenditure		23,656,105	42,339,173	791,052	368,900	394,480	43,893,605
Total Financing		23,656,105	42,339,173	791,052	368,900	394,480	43,893,605
Domestic		5,932,239	14,101,173	791,052	368,900	394,480	15,655,605
11	Domestic Funds	141,881	9,333,173	306,393	368,900	394,480	10,402,946
17	Foreign Finance Associated Costs	5,790,358	4,268,000	-	-	-	4,268,000
18	Foreign Financing Related Domestic Co-Financing	-	500,000	484,659	-	-	984,659
Foreign		17,723,866	28,238,000	-	-	-	28,238,000
12	Foreign Loans	17,706,994	28,088,000	-	-	-	28,088,000
13	Foreign Grants	16,872	150,000	-	-	-	150,000

HEAD - 166 Minister of Water Supply
1 - Operational Activities
09 - Administration & Establishment Services (Higher Education)

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	407,000	-	-	-	407,000
		Personal Emoluments	-	81,400	-	-	-	81,400
1001		Salaries and Wages	-	58,600	-	-	-	58,600
1002		Overtime and Holiday Payments	-	2,400	-	-	-	2,400
1003		Other Allowances	-	20,400	-	-	-	20,400
		Travelling Expenses	-	5,088	-	-	-	5,088
1101		Domestic	-	850	-	-	-	850
1102		Foreign	-	4,238	-	-	-	4,238
		Supplies	-	14,718	-	-	-	14,718
1201		Stationery and Office Requisites	-	9,350	-	-	-	9,350
1202		Fuel	-	5,300	-	-	-	5,300
1203		Diets and Uniforms	-	68	-	-	-	68
		Maintenance Expenditure	-	9,250	-	-	-	9,250
1301		Vehicles	-	6,200	-	-	-	6,200
1302		Plant and Machinery	-	1,750	-	-	-	1,750
1303		Buildings and Structures	-	1,300	-	-	-	1,300
		Services	-	38,940	-	-	-	38,940
1401		Transport	-	4,750	-	-	-	4,750
1402		Postal and Communication	-	7,000	-	-	-	7,000
1403		Electricity and Water	-	6,800	-	-	-	6,800
1404		Rents and Local Taxes	-	7,840	-	-	-	7,840
1409		Other	-	12,550	-	-	-	12,550
		Transfers	-	794	-	-	-	794
1506		Property Loan Interest to Public Servants	-	794	-	-	-	794
		Other Recurrent Expenditure	-	212	-	-	-	212
1701		Losses and Write Off	-	212	-	-	-	212
001		Scholarships Education Programmes with Other Countries	-	26,598	-	-	-	26,598
1409		Other	-	26,598	-	-	-	26,598
012		Loan scheme for the students who are unable to get into the state universities	-	200,000	-	-	-	200,000
1504		Development Subsidies	-	200,000	-	-	-	200,000
013		Interest subsidy for loan of Rs.1.5 million for the graduate of state universities to encourage business startups	-	20,000	-	-	-	20,000
1504		Development Subsidies	-	20,000	-	-	-	20,000
014		Loan scheme to 5,000 students to follow Bachelor of Education Degrees at non state UGC approved institutes	-	10,000	-	-	-	10,000
1504		Development Subsidies	-	10,000	-	-	-	10,000
		Capital Expenditure	-	2,276,650	-	-	-	2,276,650
		Rehabilitation and Improvement of Capital Assets	-	25,100	-	-	-	25,100
2001		Buildings and Structures	-	24,400	-	-	-	24,400
2002		Plant, Machinery and Equipment	-	200	-	-	-	200
2003		Vehicles	-	500	-	-	-	500
		Acquisition of Capital Assets	-	24,973	-	-	-	24,973
2102		Furniture and Office Equipment	-	17,500	-	-	-	17,500
2103		Plant, Machinery and Equipment	-	7,473	-	-	-	7,473
		Capacity Building	-	1,000	-	-	-	1,000
2401		Staff Training	-	1,000	-	-	-	1,000
004		Construction of 84 hostels complexes	-	511,000	-	-	-	511,000
2104		Buildings and Structures	-	511,000	-	-	-	511,000
008		Interest subsidy for Laptops and WiFi facilities of University Students	-	200,000	-	-	-	200,000
2202		Development Assistance	-	200,000	-	-	-	200,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 - 2022 Projections		2019 - 2022 Total
					2021	2022	
015	10 storeyed building for the Medical Faculty of University of Ruhuna	-	230,577	-	-	-	230,577
2104	Buildings and Structures	-	230,577	-	-	-	230,577
016	Establishment of a Postgraduate Institute of Ayurvedic Medicine	-	10,000	-	-	-	10,000
2104	Buildings and Structures	-	10,000	-	-	-	10,000
017	Establishment of an e-Learning Resource Centre at University of Kelaniya	-	20,000	-	-	-	20,000
2401	Staff Training	-	20,000	-	-	-	20,000
022	Establishment of a Medical Faculty at Sabaragamuwa & Moratuwa Universities	-	339,000	-	-	-	339,000
2104	Buildings and Structures	-	339,000	-	-	-	339,000
023	Establishment of a Professorial unit at Karapitiya Hospital	-	50,000	-	-	-	50,000
2104	Buildings and Structures	-	50,000	-	-	-	50,000
024	Establishment of a Centre for Naval Studies and Shipping at the University of Ruhuna	-	125,000	-	-	-	125,000
2104	Buildings and Structures	-	125,000	-	-	-	125,000
025	Establishment of an Independent Quality Assurance and Accreditation Mechanism for Higher Education	-	10,000	-	-	-	10,000
2202	Development Assistance	-	10,000	-	-	-	10,000
026	Assistance to the Institute of Agro Technology and Rural Sciences of the University of Colombo	-	50,000	-	-	-	50,000
2104	Buildings and Structures	-	50,000	-	-	-	50,000
028	Establish Professorial Units at Kuliyaipitiya and Rathnapura Hospitals, Develop Faculty of Allied Health Science at the Ruhuna University and Laboratory Facilities of Medical Faculty, Sri Jayewardenepura University	-	600,000	-	-	-	600,000
2102	Furniture and Office Equipment	-	158,000	-	-	-	158,000
2104	Buildings and Structures	-	442,000	-	-	-	442,000
029	Construction of the 17 storied building for the Faculty of Medicine, University of Colombo	-	80,000	-	-	-	80,000
2509	Other	-	80,000	-	-	-	80,000
Total Expenditure		-	2,683,650	-	-	-	2,683,650
Total Financing		-	2,683,650	-	-	-	2,683,650
Domestic		-	2,683,650	-	-	-	2,683,650
11	Domestic Funds	-	2,683,650	-	-	-	2,683,650

HEAD - 166 Minister of Water Supply

1 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	14,639	27,589	-	-	-	27,589
	Personal Emoluments	5,436	12,500	-	-	-	12,500
1001	Salaries and Wages	3,521	8,300	-	-	-	8,300
1002	Overtime and Holiday Payments	696	1,800	-	-	-	1,800
1003	Other Allowances	1,219	2,400	-	-	-	2,400
	Travelling Expenses	2,074	3,150	-	-	-	3,150
1101	Domestic	379	2,050	-	-	-	2,050
1102	Foreign	1,695	1,100	-	-	-	1,100
	Supplies	2,958	5,114	-	-	-	5,114
1201	Stationery and Office Requisites	516	1,000	-	-	-	1,000
1202	Fuel	2,198	3,589	-	-	-	3,589
1203	Diets and Uniforms	-	-	-	-	-	-
1205	Other	244	525	-	-	-	525
	Maintenance Expenditure	3,082	2,950	-	-	-	2,950
1301	Vehicles	2,829	2,500	-	-	-	2,500
1302	Plant and Machinery	62	250	-	-	-	250
1303	Buildings and Structures	191	200	-	-	-	200
	Services	1,089	3,875	-	-	-	3,875
1401	Transport	306	2,575	-	-	-	2,575
1402	Postal and Communication	306	800	-	-	-	800
1403	Electricity and Water	477	400	-	-	-	400
1409	Other	-	100	-	-	-	100
	Capital Expenditure	1,554	2,550	-	-	-	2,550
	Rehabilitation and Improvement of Capital Assets	747	1,550	-	-	-	1,550
2001	Buildings and Structures	-	250	-	-	-	250
2002	Plant, Machinery and Equipment	-	100	-	-	-	100
2003	Vehicles	747	1,200	-	-	-	1,200
	Acquisition of Capital Assets	807	1,000	-	-	-	1,000
2102	Furniture and Office Equipment	45	500	-	-	-	500
2103	Plant, Machinery and Equipment	762	500	-	-	-	500
	Total Expenditure	16,193	30,139	-	-	-	30,139
	Total Financing	16,193	30,139	-	-	-	30,139
	Domestic	16,193	30,139	-	-	-	30,139
11	Domestic Funds	16,193	30,139	-	-	-	30,139

HEAD - 166 Minister of Water Supply
2 - Development Activities
03 - Water Sector Community Facilitation

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	1,855	3,000	-	-	-	3,000
038	Operational costs of SACOSAN Secretariat	1,855	3,000	-	-	-	3,000
1409	Other	1,855	3,000	-	-	-	3,000
	Capital Expenditure	7,554,677	10,293,000	6,463,195	8,082,000	2,025,000	26,863,195
003	Implementation of Rain Water Harvesting Programme	669	5,000	-	-	-	5,000
2506	Infrastructure Development	669	5,000	-	-	-	5,000
004	Catchment Protection & Prevention of Pollution at Sources	4,097	5,000	-	-	-	5,000
2506	Infrastructure Development	4,097	5,000	-	-	-	5,000
009	South Asia Conference on Sanitation, Follow up Action -All Island Sanitation Programme	19,678	20,000	-	-	-	20,000
2506	Infrastructure Development	19,678	20,000	-	-	-	20,000
014	Improvement of Rural Water Supply and Sanitation	82,458	200,000	-	-	-	200,000
2506	Infrastructure Development	82,458	200,000	-	-	-	200,000
015	Prevention of Water Borne Diseases in Chronic Kidney Disease Affected Areas	492,563	600,000	-	-	-	600,000
2506	Infrastructure Development	492,563	600,000	-	-	-	600,000
019	Water Supply and Sanitation Improvement Project (GOSL-WB)	4,691,408	5,550,000	6,200,992	7,950,000	2,025,000	21,725,992
2506	Infrastructure Development	4,691,408	5,550,000	6,200,992	7,950,000	2,025,000	21,725,992
12		4,525,618	5,350,000	5,924,040	7,750,000	2,000,000	21,024,040
17		165,790	200,000	276,952	200,000	25,000	701,952
020	Second Phase of the Pipe Laying Project from Andaragasyaya Underground Tank to Gonnoruwa in Hambantota District	4,564	50,000	-	-	-	50,000
2506	Infrastructure Development	4,564	50,000	-	-	-	50,000
029	China-Sri Lanka Grant Research Project (for the investigation of Chronic Kidney Disease)	247,416	600,000	241,282	90,000	-	931,282
2506	Infrastructure Development	247,416	600,000	241,282	90,000	-	931,282
13		125,668	250,000	30,000	30,000	-	310,000
17		121,748	350,000	211,282	60,000	-	621,282
030	Thissamaharamaya Water Supply Scheme	8,297	50,000	-	-	-	50,000
2506	Infrastructure Development	8,297	50,000	-	-	-	50,000
032	Intergrated Townships in Samanthurai and Kalmunai	178,840	78,600	-	-	-	78,600
2506	Infrastructure Development	178,840	78,600	-	-	-	78,600
033	Development of Comprehensive Plan to Upgrade Cities	1,425,991	-	-	-	-	-
2506	Infrastructure Development	1,425,991	-	-	-	-	-
034	Water Supply Facilities for Resettlement Villages in Kegalle District	90,352	186,600	-	-	-	186,600
2506	Infrastructure Development	90,352	186,600	-	-	-	186,600
036	Augmentation of Trincomalee Water Supply Scheme	132,046	200,000	-	-	-	200,000
2506	Infrastructure Development	132,046	200,000	-	-	-	200,000
037	Establishment of a regional Secretariat for the South Asian Conference on Sanitation (GOSL - UNICEF)	7,268	12,000	-	-	-	12,000
2506	Infrastructure Development	7,268	12,000	-	-	-	12,000
13		2,380	7,000	-	-	-	7,000
17		4,888	5,000	-	-	-	5,000
039	Development of Townships in Lagging Regions	169,030	1,550,000	-	-	-	1,550,000
2506	Infrastructure Development	169,030	1,550,000	-	-	-	1,550,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
040	Hosting International Water Association (IWA) Water and Development Congress and Exhibition 2019/(IWAWDCE19)on Sustainable Solution for Water Security in Colombo,Sri Lanka	-	20,000	-	-	-	20,000
2506	Infrastructure Development	-	20,000	-	-	-	20,000
041	WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers (UNICEF)	-	800	3,103	-	-	3,903
2506	Infrastructure Development	-	800	3,103	-	-	3,903
13		-	800	3,103	-	-	3,903
042	Project for Enhancement of Operational Efficiency and Asset Management Capacity of Regional Support Centre - Western South of NWS&DB in Sri Lanka(GOSL/ JICA)	-	65,000	17,818	42,000	-	124,818
2506	Infrastructure Development	-	65,000	17,818	42,000	-	124,818
13		-	50,000	15,000	40,000	-	105,000
17		-	15,000	2,818	2,000	-	19,818
043	Water Supply Scheme at Madhu Church for Providing Drinking Water for Devotees	-	100,000	-	-	-	100,000
2506	Infrastructure Development	-	100,000	-	-	-	100,000
044	Township Development in Kalmunai,Valachanei, Thalai Manner and Samanthurai	-	1,000,000	-	-	-	1,000,000
2506	Infrastructure Development	-	1,000,000	-	-	-	1,000,000
Total Expenditure		7,556,532	10,296,000	6,463,195	8,082,000	2,025,000	26,866,195
Total Financing		7,556,532	10,296,000	6,463,195	8,082,000	2,025,000	26,866,195
Domestic		2,902,866	4,638,200	491,052	262,000	25,000	5,416,252
11	Domestic Funds	2,610,440	4,068,200	-	-	-	4,068,200
17	Foreign Finance Associated Costs	292,426	570,000	491,052	262,000	25,000	1,348,052
Foreign		4,653,666	5,657,800	5,972,143	7,820,000	2,000,000	21,449,943
12	Foreign Loans	4,525,618	5,350,000	5,924,040	7,750,000	2,000,000	21,024,040
13	Foreign Grants	128,048	307,800	48,103	70,000	-	425,903

HEAD - 166 Minister of Water Supply
2 - Development Activities
04 - Emerging Small Townships Water Supply Schemes

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	420,505	900,000	943,008	3,889,250	1,268,000	7,000,258
007	Southern Province	57,541	160,000	154,317	292,000	100,000	706,317
2201	Public Institutions	57,541	160,000	154,317	292,000	100,000	706,317
24	<i>Matara Short Term Improvement</i>	-	200,000	154,317	292,000	100,000	746,317
008	Uva Province	31,391	170,000	71,097	5,000	-	246,097
2201	Public Institutions	31,391	170,000	71,097	5,000	-	246,097
25	<i>Improvement of Bandarawela Water Supply Scheme</i>	-	50,000	71,097	5,000	-	126,097
010	Inter Provincial Project Programmes	331,573	500,000	630,374	3,510,000	1,168,000	5,808,374
2201	Public Institutions	331,573	500,000	630,374	3,510,000	1,168,000	5,808,374
26	<i>Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme</i>	-	300,000	171,914	450,000	490,000	1,411,914
28	<i>Acquiring Lands</i>	-	200,000	458,460	3,060,000	678,000	4,396,460
011	North Western Province - Dankotuwa Water Supply Project	-	70,000	87,220	82,250	-	239,470
2201	Public Institutions	-	70,000	87,220	82,250	-	239,470
24	<i>Dankotuwa Water Supply Scheme</i>	-	70,000	-	-	-	200,000
	Total Expenditure	420,505	900,000	943,008	3,889,250	1,268,000	7,000,258
	Total Financing	420,505	900,000	943,008	3,889,250	1,268,000	7,000,258
	Domestic	420,505	900,000	943,008	3,889,250	1,268,000	7,000,258
11	Domestic Funds	420,505	900,000	943,008	3,889,250	1,268,000	7,000,258

HEAD - 166 Minister of Water Supply
2 - Development Activities
05 - Large Scale Water Supply & Sanitation Schemes

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					831,332	210,000	57,552,814	78,939,130	54,828,700	191,530,644
036				Water Supply to Chilaw, Vavunia, Mannar & Puttlam - Dry Zone Urban Water Supply Project (GOSL-ADB V)	49,926	50,000	532,366	18,000	-	600,366
	2201			Public Institutions	49,926	50,000	532,366	18,000	-	600,366
		12			-	-	369,366	-	-	369,366
		17			49,926	50,000	163,000	18,000	-	231,000
040				Ruhunupura Water Supply Project (GOSL-Korea)	-	-	300,000	-	-	300,000
	2201			Public Institutions	-	-	300,000	-	-	300,000
		17			-	-	300,000	-	-	300,000
045				Intergrated Water Supply Scheme for the Unserved Areas of Ampara District-Phase III(GOSL-Australia)	-	-	20,150	-	-	20,150
	2201			Public Institutions	-	-	20,150	-	-	20,150
		17			-	-	20,150	-	-	20,150
078				GPOBA Funded Project for Increasing Household Access to Sewerage Services (GOSL-WORLD BANK)	315,100	160,000	-	-	-	160,000
	2201			Public Institutions	315,100	160,000	-	-	-	160,000
		15			96,100	71,400	-	-	-	71,400
		17			219,000	88,600	-	-	-	88,600
079				Payment of Custom Duties	466,306	-	995,000	875,100	-	1,870,100
	2201			Public Institutions	466,306	-	995,000	875,100	-	1,870,100
		17			466,306	-	995,000	875,100	-	1,870,100
080				Greater Matale Water Supply Project (GOSL/France)	-	-	16,182,368	6,716,000	-	22,898,368
	2201			Public Institutions	-	-	16,182,368	6,716,000	-	22,898,368
		12			-	-	590,000	1,900,000	-	2,490,000
		17			-	-	15,311,630	4,476,000	-	19,787,630
					-	-	280,738	340,000	-	620,738
081				Jaffna Kilinochchi Water Supply and Sanitation Project (GOSL/ADB)	-	-	2,384,354	10,179,670	8,822,900	21,386,924
	2201			Public Institutions	-	-	2,384,354	10,179,670	8,822,900	21,386,924
		12			-	-	2,260,249	8,264,470	7,143,900	17,668,619
		13			-	-	31,705	-	-	31,705
		17			-	-	92,400	1,915,200	1,679,000	3,686,600
082				Deduru Oya Water Supply Project (GOSL/Korea)	-	-	5,009,969	531,000	-	5,540,969
	2201			Public Institutions	-	-	5,009,969	531,000	-	5,540,969
		12			-	-	4,686,929	511,000	-	5,197,929
		17			-	-	323,040	20,000	-	343,040
083				Anuradhapura North Water Supply Project Phase 1 (GOSL/JICA)	-	-	2,334,227	2,617,000	478,000	5,429,227
	2201			Public Institutions	-	-	2,334,227	2,617,000	478,000	5,429,227
		12			-	-	2,308,685	2,367,000	463,000	5,138,685
		17			-	-	25,542	250,000	15,000	290,542
084				Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 1 (GOSL/ADB)	-	-	4,857,050	830,000	-	5,687,050
	2201			Public Institutions	-	-	4,857,050	830,000	-	5,687,050
		12			-	-	4,766,050	800,000	-	5,566,050
		17			-	-	91,000	30,000	-	121,000
085				Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 2 (GOSL/ADB)	-	-	2,411,129	1,975,000	5,000,000	9,386,129
	2201			Public Institutions	-	-	2,411,129	1,975,000	5,000,000	9,386,129
		12			-	-	2,272,506	1,950,000	3,500,000	7,722,506
		17			-	-	138,623	25,000	1,500,000	1,663,623

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
086	Greater Colombo Water and Waste Water Management Improvement Investment Programme -Project 3 (GOSL/ADB)	-	-	227,789	2,500,000	2,350,000	5,077,789
2201	Public Institutions	-	-	22,306	1,250,000	1,175,000	2,447,306
12		-	-	22,306	1,250,000	1,175,000	2,447,306
2302	On-Lending	-	-	205,483	1,250,000	1,175,000	2,630,483
12		-	-	205,483	1,250,000	1,175,000	2,630,483
087	Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/ France)	-	-	2,008,082	5,289,490	1,269,670	8,567,242
2201	Public Institutions	-	-	2,008,082	5,289,490	1,269,670	8,567,242
12		-	-	1,973,767	5,000,000	1,145,340	8,119,107
17		-	-	34,315	289,490	124,330	448,135
088	Kelani Right Bank Water Supply Project - Phase II (GOSL/ France)	-	-	7,808,453	-	-	7,808,453
2201	Public Institutions	-	-	7,808,453	-	-	7,808,453
12		-	-	7,467,933	-	-	7,467,933
17		-	-	340,520	-	-	340,520
089	Anamaduwa Water Supply Project (GOSL/Spain/HNB)	-	-	937,400	3,150,000	-	4,087,400
2201	Public Institutions	-	-	937,400	3,150,000	-	4,087,400
12		-	-	627,286	2,500,000	-	3,127,286
17		-	-	45,047	-	-	45,047
18		-	-	265,067	650,000	-	915,067
091	Greater Ruwanwella Water Supply Project (GOSL/ Korea)	-	-	1,448,712	3,045,000	1,926,500	6,420,212
2201	Public Institutions	-	-	1,448,712	3,045,000	1,926,500	6,420,212
		-	-	-	1,000,000	-	1,000,000
12		-	-	1,341,300	1,250,000	77,000	2,668,300
17		-	-	107,412	795,000	1,849,500	2,751,912
093	Kandy North & Pathadumbara Integrated Water Supply Project- (GOSL/China)	-	-	8,626,849	14,164,000	17,639,000	40,429,849
2201	Public Institutions	-	-	8,626,849	14,164,000	17,639,000	40,429,849
12		-	-	8,614,849	14,000,000	17,500,000	40,114,849
17		-	-	12,000	164,000	139,000	315,000
094	Anuradhapura North Water Supply Project Phase 11 (GOSL/JICA)	-	-	131,050	1,526,210	7,840,630	9,497,890
2201	Public Institutions	-	-	131,050	1,526,210	7,840,630	9,497,890
12		-	-	123,050	1,500,000	7,825,230	9,448,280
17		-	-	8,000	26,210	15,400	49,610
095	Kaluganga Water Supply Expansion Project (1) (GOSL/JICA)	-	-	145,000	460,000	9,502,000	10,107,000
2201	Public Institutions	-	-	145,000	460,000	9,502,000	10,107,000
12		-	-	125,000	400,000	8,002,000	8,527,000
17		-	-	20,000	60,000	1,500,000	1,580,000
096	Kirama, Katuwana Water Supply Project (GOSL/ Austria)	-	-	1,192,866	495,000	-	1,687,866
2201	Public Institutions	-	-	1,192,866	495,000	-	1,687,866
12		-	-	1,131,751	490,000	-	1,621,751
17		-	-	61,115	5,000	-	66,115
097	" Water for all " All Island Water Supply Programme	-	-	-	24,567,660	-	24,567,660
2201	Public Institutions	-	-	-	24,567,660	-	24,567,660
Total Expenditure		831,332	210,000	57,552,814	78,939,130	54,828,700	191,530,644
Total Financing		831,332	210,000	57,552,814	78,939,130	54,828,700	191,530,644
Domestic		735,232	138,600	3,912,969	32,930,660	6,822,230	43,804,459
11	Domestic Funds	-	-	590,000	27,467,660	-	28,057,660
17	Foreign Finance Associated Costs	735,232	138,600	3,057,902	4,813,000	6,822,230	14,831,732
18	Foreign Financing Related Domestic Co-Financing	-	-	265,067	650,000	-	915,067
Foreign		96,100	71,400	53,639,845	46,008,470	48,006,470	147,726,185
12	Foreign Loans	-	-	53,608,140	46,008,470	48,006,470	147,623,080
13	Foreign Grants	-	-	31,705	-	-	31,705
15	Reimbursable Foreign Grants	96,100	71,400	-	-	-	71,400

HEAD - 166 Minister of Water Supply
2 - Development Activities
07 - Sewerage Schemes

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	-	-	8,831,649	4,020,000	11,942,000	24,793,649
016	GPOBA Funded Project for Increasing Household Access to Sewerage Services (GOSL- World Bank)	-	-	4,500	-	-	4,500
2201	Public Institutions	-	-	4,500	-	-	4,500
17		-	-	4,500	-	-	4,500
017	Kandy City Waste Water Management Project (GOSL/JICA)	-	-	8,328,026	2,600,000	512,000	11,440,026
2201	Public Institutions	-	-	8,328,026	2,600,000	512,000	11,440,026
12		-	-	8,207,962	2,350,000	412,000	10,969,962
17		-	-	120,064	250,000	100,000	470,064
018	Sanitation & Hygiene Initiatives for Towns (SHIFT) Project - Phase 1 (GOSL/France)	-	-	399,296	970,000	6,930,000	8,299,296
2201	Public Institutions	-	-	399,296	970,000	6,930,000	8,299,296
12		-	-	308,290	470,000	5,803,000	6,581,290
13		-	-	89,360	200,000	200,000	489,360
17		-	-	1,646	300,000	927,000	1,228,646
019	Greater Colombo Waste Water Management Project (GOSL/ADB)	-	-	92,827	-	-	92,827
2201	Public Institutions	-	-	92,827	-	-	92,827
12		-	-	78,000	-	-	78,000
17		-	-	14,827	-	-	14,827
020	Phase 2 Stage 1 of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa & Ekala Areas) (GOSL/ADB)	-	-	7,000	450,000	4,500,000	4,957,000
2201	Public Institutions	-	-	7,000	450,000	4,500,000	4,957,000
12		-	-	-	150,000	3,649,000	3,799,000
17		-	-	7,000	300,000	851,000	1,158,000
	Total Expenditure	-	-	8,831,649	4,020,000	11,942,000	24,793,649
	Total Financing	-	-	8,831,649	4,020,000	11,942,000	24,793,649
	Domestic	-	-	148,037	850,000	1,878,000	2,876,037
17	Foreign Finance Associated Costs	-	-	148,037	850,000	1,878,000	2,876,037
	Foreign	-	-	8,683,612	3,170,000	10,064,000	21,917,612
12	Foreign Loans	-	-	8,594,252	2,970,000	9,864,000	21,428,252
13	Foreign Grants	-	-	89,360	200,000	200,000	489,360

HEAD - 166 Minister of Water Supply

2 - Development Activities

10 - Institutional Assistance for Quality Improvements in Higher Education

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	-	1,583,000	-	-	-	1,583,000
001	Sri Lanka Institute of Advanced Technological Education	-	830,000	-	-	-	830,000
1503	Public Institutions	-	830,000	-	-	-	830,000
002	Bhiksu University of Sri Lanka	-	320,000	-	-	-	320,000
1503	Public Institutions	-	320,000	-	-	-	320,000
003	Buddhist and Pali University of Sri Lanka	-	433,000	-	-	-	433,000
1503	Public Institutions	-	433,000	-	-	-	433,000
	Capital Expenditure	-	1,677,000	-	-	-	1,677,000
001	Sri Lanka Institute of Advanced Technological Education	-	1,097,000	-	-	-	1,097,000
2201	Public Institutions	-	1,097,000	-	-	-	1,097,000
002	Bhiksu University of Sri Lanka	-	300,000	-	-	-	300,000
2201	Public Institutions	-	300,000	-	-	-	300,000
003	Buddhist and Pali University of Sri Lanka	-	280,000	-	-	-	280,000
2201	Public Institutions	-	280,000	-	-	-	280,000
	Total Expenditure	-	3,260,000	-	-	-	3,260,000
	Total Financing	-	3,260,000	-	-	-	3,260,000
	Domestic	-	3,260,000	-	-	-	3,260,000
11	Domestic Funds	-	3,260,000	-	-	-	3,260,000

HEAD - 166 Minister of Water Supply
2 - Development Activities
12 - Higher Education Development

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	-	13,788,370	-	-	-	13,788,370
		Acquisition of Capital Assets	-	9,000	-	-	-	9,000
2104		Buildings and Structures	-	9,000	-	-	-	9,000
	17		-	9,000	-	-	-	9,000
012		Rehabilitation and Reconstruction of universities in the Tsunami Affected Areas (GOSL/Kuwait)	-	87,000	-	-	-	87,000
2104		Buildings and Structures	-	87,000	-	-	-	87,000
	14		-	77,000	-	-	-	77,000
	17		-	10,000	-	-	-	10,000
026		Establishment of a Faculty of Engineering in Killinochchi, University of Jaffna- (GOSL/India)	-	5,931	-	-	-	5,931
2102		Furniture and Office Equipment	-	-	-	-	-	-
	13		-	-	-	-	-	-
	17		-	-	-	-	-	-
2401		Staff Training	-	5,931	-	-	-	5,931
	13		-	5,931	-	-	-	5,931
034		Establishment of Faculty of Agriculture in Kilinochchi, University of Jaffna (GOSL/ India)	-	4,045	-	-	-	4,045
2102		Furniture and Office Equipment	-	-	-	-	-	-
	13		-	-	-	-	-	-
	17		-	-	-	-	-	-
2401		Staff Training	-	4,045	-	-	-	4,045
	13		-	4,045	-	-	-	4,045
038		Construction of State of Art Auditorium with well equipped Theatre at the University of Ruhuna (GOSL-India)	-	19,462	-	-	-	19,462
2104		Buildings and Structures	-	19,462	-	-	-	19,462
	13		-	9,319	-	-	-	9,319
	17		-	10,143	-	-	-	10,143
041		Waso - Asia Project (NORAD)	-	16,526	-	-	-	16,526
2507		Research and Development	-	16,526	-	-	-	16,526
	13		-	16,526	-	-	-	16,526
042		Establishment of Research & Training Complex at the Faculty of Agriculture, Kilinochchi, University of Jaffna (GOSL/JICA)	-	1,551,807	-	-	-	1,551,807
2102		Furniture and Office Equipment	-	538,954	-	-	-	538,954
	13		-	538,954	-	-	-	538,954
2104		Buildings and Structures	-	1,012,853	-	-	-	1,012,853
	13		-	806,548	-	-	-	806,548
	17		-	206,305	-	-	-	206,305
2401		Staff Training	-	-	-	-	-	-
	13		-	-	-	-	-	-
043		Accelerating Higher Education Expansion & Development Project (World Bank)	-	2,800,000	-	-	-	2,800,000
2102		Furniture and Office Equipment	-	800,000	-	-	-	800,000
	12		-	800,000	-	-	-	800,000
2104		Buildings and Structures	-	1,133,000	-	-	-	1,133,000
	12		-	1,133,000	-	-	-	1,133,000
2401		Staff Training	-	274,000	-	-	-	274,000
	12		-	274,000	-	-	-	274,000
2507		Research and Development	-	430,000	-	-	-	430,000
	12		-	430,000	-	-	-	430,000
2509		Other	-	163,000	-	-	-	163,000
	12		-	163,000	-	-	-	163,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
044	Construction of a Building Complex for the Faculty of Health Care Science at the Eastern University (GOSL-Kuwait)	-	865,500	-	-	-	865,500
2104	Buildings and Structures	-	865,500	-	-	-	865,500
12		-	7,000	-	-	-	7,000
14		-	734,000	-	-	-	734,000
17		-	124,500	-	-	-	124,500
046	Wayamba University Township Development Project (GOSL/Saudi)	-	264,769	-	-	-	264,769
2104	Buildings and Structures	-	264,769	-	-	-	264,769
12		-	250,000	-	-	-	250,000
17		-	14,769	-	-	-	14,769
047	Science and Technology Human Resources Development Programme (GOSL-ADB)	-	2,279,500	-	-	-	2,279,500
2101	Vehicles	-	20,315	-	-	-	20,315
12		-	10,215	-	-	-	10,215
17		-	10,100	-	-	-	10,100
2102	Furniture and Office Equipment	-	961,000	-	-	-	961,000
12		-	900,000	-	-	-	900,000
17		-	61,000	-	-	-	61,000
2104	Buildings and Structures	-	1,132,685	-	-	-	1,132,685
12		-	1,082,785	-	-	-	1,082,785
17		-	49,900	-	-	-	49,900
2401	Staff Training	-	50,000	-	-	-	50,000
12		-	50,000	-	-	-	50,000
2507	Research and Development	-	105,500	-	-	-	105,500
12		-	100,000	-	-	-	100,000
17		-	5,500	-	-	-	5,500
2509	Other	-	10,000	-	-	-	10,000
14		-	10,000	-	-	-	10,000
048	Higher Education and Research Collaboration on Nanomaterials for Clean Energy Technologies (GOSL-Norway)	-	12,585	-	-	-	12,585
2507	Research and Development	-	12,585	-	-	-	12,585
13		-	12,585	-	-	-	12,585
049	Supplying Medical Equipments to Rajarata, Eastern and Peradeniya Universities (GOSL/Austria)	-	338,783	-	-	-	338,783
2102	Furniture and Office Equipment	-	338,783	-	-	-	338,783
12		-	300,000	-	-	-	300,000
17		-	38,783	-	-	-	38,783
052	Construction of Building for the Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL-India)	-	10,000	-	-	-	10,000
2104	Buildings and Structures	-	10,000	-	-	-	10,000
13		-	-	-	-	-	-
17		-	10,000	-	-	-	10,000
054	Repayment of local bank loan obtained for Relocation and Development of the Institute of Technology of the University of Moratuwa	-	5,500,000	-	-	-	5,500,000
2104	Buildings and Structures	-	5,500,000	-	-	-	5,500,000
055	Gender Analysis in Economics at University of Peradeniya (Switzerland)	-	3,825	-	-	-	3,825
2507	Research and Development	-	3,825	-	-	-	3,825
13		-	3,825	-	-	-	3,825
057	Higher Education Collaboration with University of Peradeniya	-	2,086	-	-	-	2,086
2507	Research and Development	-	2,086	-	-	-	2,086
13		-	2,086	-	-	-	2,086
059	UNICEF Assisted Programme	-	8,758	-	-	-	8,758
2507	Research and Development	-	8,758	-	-	-	8,758
13		-	8,758	-	-	-	8,758

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
060	Pneumococcal Colonization in Health and Disease among Sri Lanka Children prior to the Introduction of Conjugate Vaccination (India)	-	4,364	-	-	-	4,364
2507	Research and Development	-	4,364	-	-	-	4,364
13		-	4,364	-	-	-	4,364
061	Nepros International projects of the University of Peradeniya(UK)	-	4,429	-	-	-	4,429
2507	Research and Development	-	4,429	-	-	-	4,429
13		-	4,429	-	-	-	4,429
Total Expenditure		-	13,788,370	-	-	-	13,788,370
Total Financing		-	13,788,370	-	-	-	13,788,370
Domestic		-	6,050,000	-	-	-	6,050,000
11	Domestic Funds	-	5,500,000	-	-	-	5,500,000
17	Foreign Finance Associated Costs	-	550,000	-	-	-	550,000
Foreign		-	7,738,370	-	-	-	7,738,370
12	Foreign Loans	-	5,500,000	-	-	-	5,500,000
13	Foreign Grants	-	1,417,370	-	-	-	1,417,370
14	Reimbursable Foreign Loans	-	821,000	-	-	-	821,000

HEAD - 166 Minister of Water Supply
2 - Development Activities
13 - National Water Supply & Drainage Board (Borrowed Projects)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					-	-	1,380,952	955,720	828,240	3,164,912
001				Hemmathagama Water Supply Project	-	-	912,997	218,000	268,040	1,399,037
	2201			Public Institutions	-	-	912,997	218,000	268,040	1,399,037
		17			-	-	912,997	218,000	268,040	1,399,037
002				Gampaha, Attanagalla & Minuwangoda Intergrated Water Supply Scheme	-	-	467,955	737,720	560,200	1,765,875
	2201			Public Institutions	-	-	467,955	737,720	560,200	1,765,875
		17			-	-	467,955	737,720	560,200	1,765,875
Total Expenditure					-	-	1,380,952	955,720	828,240	3,164,912
Total Financing					-	-	1,380,952	955,720	828,240	3,164,912
Domestic					-	-	1,380,952	955,720	828,240	3,164,912
17				Foreign Finance Associated Costs	-	-	1,380,952	955,720	828,240	3,164,912

ESTIMATES 2020

State Ministry of Rural and Divisional Drinking Water Supply Projects Development

Special Priorities

Taking measures to carry out community water supply projects in an efficient and proper manner

Improving and maintaining community water supply projects to ensure the supply of safe drinking water for the rural population

Stabilizing the drinking water supply in rural areas, developing reservoirs and feeder canals and conserving water

Expediting water distribution projects associated with water supply projects launched at rural and regional levels through the national irrigation system

Departments / Commissions

Department of National Community Water Supply

**State Ministry of Rural and Divisional Drinking Water Supply Projects Development
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	134,549	160,810	205,116	246,610	237,070	849,606
Personal Emoluments	103,968	122,900	151,723	168,700	151,900	595,223
Salaries and Wages	66,860	91,900	110,291	122,000	104,400	428,591
Overtime and Holiday Payments	1,100	1,200	2,444	3,500	3,900	11,044
Other Allowances	36,008	29,800	38,988	43,200	43,600	155,588
Travelling Expenses	5,200	5,000	7,912	9,800	10,800	33,512
Domestic	4,000	4,000	6,636	7,300	8,000	25,936
Foreign	1,200	1,000	1,276	2,500	2,800	7,576
Supplies	5,485	5,950	11,593	18,800	20,220	56,563
Stationery and Office Requisites	2,003	2,200	4,761	7,000	7,500	21,461
Fuel	3,351	3,550	6,029	10,200	10,800	30,579
Diets and Uniforms	83	100	344	350	400	1,194
Other	48	100	459	1,250	1,520	3,329
Maintenance Expenditure	4,760	5,864	6,819	11,310	12,615	36,608
Vehicles	4,322	4,500	5,193	8,300	8,950	26,943
Plant and Machinery	438	1,300	1,136	2,100	2,500	7,036
Buildings and Structures	-	64	490	910	1,165	2,629
Services	14,685	20,460	26,354	36,100	39,775	122,689
Transport	901	1,510	2,433	4,800	5,300	14,043
Postal and Communication	1,785	2,000	2,807	4,700	5,300	14,807
Electricity and Water	1,205	1,450	2,433	5,100	5,700	14,683
Rents and Local Taxes	8,775	13,400	15,343	18,000	19,500	66,243
Other	2,019	2,100	3,338	3,500	3,975	12,913
Transfers	451	636	708	1,775	1,600	4,719
Retirements Benefits	-	-	-	850	500	1,350
Property Loan Interest to Public Servants	451	636	708	925	1,100	3,369
Other Recurrent Expenditure	-	-	7	125	160	292
Implementation of the Official Languages Policy	-	-	7	125	160	292
Capital Expenditure	57,345	1,706,000	2,575,884	4,101,000	4,623,920	13,006,804
Rehabilitation and Improvement of Capital Assets	-	2,000	1,649	10,750	12,100	26,499
Buildings and Structures	-	-	33	2,800	3,200	6,033
Plant, Machinery and Equipment	-	200	249	1,700	2,100	4,249
Vehicles	-	1,800	1,367	6,250	6,800	16,217
Acquisition of Capital Assets	78	2,100	1,998	6,600	7,750	18,448
Furniture and Office Equipment	78	500	886	3,100	3,750	8,236
Plant, Machinery and Equipment	-	1,600	1,112	3,500	4,000	10,212
Capacity Building	500	300	605	1,150	1,280	3,335
Staff Training	500	300	605	1,150	1,280	3,335
Other Capital Expenditure	56,767	1,701,600	2,571,632	4,082,500	4,602,790	12,958,522
Infrastructure Development	56,767	1,701,600	2,571,632	4,082,500	4,602,790	12,958,522
Total Expenditure	191,894	1,866,810	2,781,000	4,347,610	4,860,990	13,856,410
Total Financing	191,894	1,866,810	2,781,000	4,347,610	4,860,990	13,856,410
Domestic	191,894	1,865,210	2,779,161	4,345,110	4,860,990	13,850,471
Foreign	-	1,600	1,839	2,500	-	5,939

**State Ministry of Rural and Divisional Drinking Water Supply Projects Development
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Projections		
			Revised Budget	Estimates			
433 -	State Minister of Rural and Divisional Drinking Water Supply Projects Development						
	Operational Activities	-	-	34,204	67,400	74,135	175,739
	Recurrent Expenditure	-	-	32,562	57,150	62,085	151,797
	Capital Expenditure	-	-	1,642	10,250	12,050	23,942
	Development Activities	-	-	1,250,796	1,380,450	2,303,340	4,934,586
	Recurrent Expenditure	-	-	1,107	450	550	2,107
	Capital Expenditure	-	-	1,249,689	1,380,000	2,302,790	4,932,479
	Total Expenditure	-	-	1,285,000	1,447,850	2,377,475	5,110,325
	Recurrent Expenditure	-	-	33,669	57,600	62,635	153,904
	Capital Expenditure	-	-	1,251,331	1,390,250	2,314,840	4,956,421
332 -	Department of National Community Water Supply						
	Operational Activities	191,894	1,862,310	1,496,000	2,899,760	2,483,515	8,741,585
	Recurrent Expenditure	134,549	156,310	171,447	189,010	174,435	691,202
	Capital Expenditure	57,345	1,706,000	1,324,553	2,710,750	2,309,080	8,050,383
	Development Activities	-	4,500	-	-	-	4,500
	Recurrent Expenditure	-	4,500	-	-	-	4,500
	Total Expenditure	191,894	1,866,810	1,496,000	2,899,760	2,483,515	8,746,085
	Recurrent Expenditure	134,549	160,810	171,447	189,010	174,435	695,702
	Capital Expenditure	57,345	1,706,000	1,324,553	2,710,750	2,309,080	8,050,383
	Grand Total	191,894	1,866,810	2,781,000	4,347,610	4,860,990	13,856,410
	Total Recurrent Expenditure	134,549	160,810	205,116	246,610	237,070	849,606
	Total Capital Expenditure	57,345	1,706,000	2,575,884	4,101,000	4,623,920	13,006,804

Head 433 - State Minister of Rural and Divisional Drinking Water Supply Projects Development Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	-	-	33,669	57,600	62,635	153,904	
Personal Emoluments	-	-	17,008	21,300	22,300	60,608	
Salaries and Wages	-	-	11,502	14,000	14,400	39,902	
Overtime and Holiday Payments	-	-	1,608	2,500	2,800	6,908	
Other Allowances	-	-	3,898	4,800	5,100	13,798	
Travelling Expenses	-	-	2,132	4,300	4,900	11,332	
Domestic	-	-	1,466	2,800	3,300	7,566	
Foreign	-	-	666	1,500	1,600	3,766	
Supplies	-	-	4,558	10,225	11,250	26,033	
Stationery and Office Requisites	-	-	761	3,000	3,300	7,061	
Fuel	-	-	3,345	6,000	6,450	15,795	
Diets and Uniforms	-	-	100	75	100	275	
Other	-	-	352	1,150	1,400	2,902	
Maintenance Expenditure	-	-	3,307	6,900	7,850	18,057	
Vehicles	-	-	2,516	4,800	5,200	12,516	
Plant and Machinery	-	-	311	1,200	1,500	3,011	
Buildings and Structures	-	-	480	900	1,150	2,530	
Services	-	-	6,584	13,700	15,475	35,759	
Transport	-	-	633	2,400	2,800	5,833	
Postal and Communication	-	-	1,107	2,500	2,800	6,407	
Electricity and Water	-	-	983	3,500	3,900	8,383	
Rents and Local Taxes	-	-	1,833	4,000	4,500	10,333	
Other	-	-	2,028	1,300	1,475	4,803	
Transfers	-	-	73	1,125	800	1,998	
Retirements Benefits	-	-	-	850	500	1,350	
Property Loan Interest to Public Servants	-	-	73	275	300	648	
Other Recurrent Expenditure	-	-	7	50	60	117	
Implementation of the Official Languages Policy	-	-	7	50	60	117	
Capital Expenditure	-	-	1,251,331	1,390,250	2,314,840	4,956,421	
Rehabilitation and Improvement of Capital Assets	-	-	1,040	6,250	7,150	14,440	
Buildings and Structures	-	-	33	2,800	3,200	6,033	
Plant, Machinery and Equipment	-	-	99	700	900	1,699	
Vehicles	-	-	908	2,750	3,050	6,708	
Acquisition of Capital Assets	-	-	527	3,600	4,400	8,527	
Furniture and Office Equipment	-	-	202	1,600	2,000	3,802	
Plant, Machinery and Equipment	-	-	325	2,000	2,400	4,725	
Capacity Building	-	-	75	400	500	975	
Staff Training	-	-	75	400	500	975	
Other Capital Expenditure	-	-	1,249,689	1,380,000	2,302,790	4,932,479	
Infrastructure Development	-	-	1,249,689	1,380,000	2,302,790	4,932,479	
Total Expenditure	-	-	1,285,000	1,447,850	2,377,475	5,110,325	
Total Financing	-	-	1,285,000	1,447,850	2,377,475	5,110,325	
Domestic	-	-	1,285,000	1,447,850	2,377,475	5,110,325	

Employment Profile

Employment Profile Category	Approved	Actual
Senior Level	18	9
Tertiary Level	0	0
Secondary Level	19	11
Primary Level	15	11
Other (Casual/Temporary/Contract etc.)	0	0
Total	52	31

HEAD - 433 State Minister of Rural and Divisional Drinking Water Supply Projects Development

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	-	-	16,588	28,400	30,585	75,573
		Personal Emoluments	-	-	7,942	11,300	11,800	31,042
1001		Salaries and Wages	-	-	5,169	7,000	7,200	19,369
1002		Overtime and Holiday Payments	-	-	1,208	2,000	2,200	5,408
1003		Other Allowances	-	-	1,565	2,300	2,400	6,265
		Travelling Expenses	-	-	1,766	2,750	3,100	7,616
1101		Domestic	-	-	1,266	2,000	2,300	5,566
1102		Foreign	-	-	500	750	800	2,050
		Supplies	-	-	3,526	5,550	6,060	15,136
1201		Stationery and Office Requisites	-	-	428	1,500	1,700	3,628
1202		Fuel	-	-	2,779	3,500	3,700	9,979
1203		Diets and Uniforms	-	-	100	50	60	210
1205		Other	-	-	219	500	600	1,319
		Maintenance Expenditure	-	-	2,208	3,700	4,150	10,058
1301		Vehicles	-	-	1,683	2,800	3,000	7,483
1302		Plant and Machinery	-	-	111	400	500	1,011
1303		Buildings and Structures	-	-	414	500	650	1,564
		Services	-	-	1,146	4,250	4,975	10,371
1401		Transport	-	-	60	1,200	1,500	2,760
1402		Postal and Communication	-	-	681	1,100	1,300	3,081
1403		Electricity and Water	-	-	150	1,500	1,700	3,350
1409		Other	-	-	255	450	475	1,180
		Transfers	-	-	-	850	500	1,350
1502		Retirements Benefits	-	-	-	850	500	1,350
		Capital Expenditure	-	-	1,160	6,600	7,500	15,260
		Rehabilitation and Improvement of Capital Assets	-	-	758	4,750	5,300	10,808
2001		Buildings and Structures	-	-	20	2,000	2,200	4,220
2002		Plant, Machinery and Equipment	-	-	80	250	400	730
2003		Vehicles	-	-	658	2,500	2,700	5,858
		Acquisition of Capital Assets	-	-	402	1,850	2,200	4,452
2102		Furniture and Office Equipment	-	-	152	850	1,000	2,002
2103		Plant, Machinery and Equipment	-	-	250	1,000	1,200	2,450
		Total Expenditure	-	-	17,748	35,000	38,085	90,833
Total Financing			-	-	17,748	35,000	38,085	90,833
Domestic			-	-	17,748	35,000	38,085	90,833
11		Domestic Funds	-	-	17,748	35,000	38,085	90,833

HEAD - 433 State Minister of Rural and Divisional Drinking Water Supply Projects Development

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	-	-	15,974	28,750	31,500	76,224
		Personal Emoluments	-	-	9,066	10,000	10,500	29,566
1001		Salaries and Wages	-	-	6,333	7,000	7,200	20,533
1002		Overtime and Holiday Payments	-	-	400	500	600	1,500
1003		Other Allowances	-	-	2,333	2,500	2,700	7,533
		Travelling Expenses	-	-	366	1,550	1,800	3,716
1101		Domestic	-	-	200	800	1,000	2,000
1102		Foreign	-	-	166	750	800	1,716
		Supplies	-	-	1,032	4,675	5,190	10,897
1201		Stationery and Office Requisites	-	-	333	1,500	1,600	3,433
1202		Fuel	-	-	566	2,500	2,750	5,816
1203		Diets and Uniforms	-	-	-	25	40	65
1205		Other	-	-	133	650	800	1,583
		Maintenance Expenditure	-	-	1,099	3,200	3,700	7,999
1301		Vehicles	-	-	833	2,000	2,200	5,033
1302		Plant and Machinery	-	-	200	800	1,000	2,000
1303		Buildings and Structures	-	-	66	400	500	966
		Services	-	-	4,331	9,000	9,950	23,281
1401		Transport	-	-	573	1,200	1,300	3,073
1402		Postal and Communication	-	-	426	1,400	1,500	3,326
1403		Electricity and Water	-	-	833	2,000	2,200	5,033
1404		Rents and Local Taxes	-	-	1,833	4,000	4,500	10,333
1409		Other	-	-	666	400	450	1,516
		Transfers	-	-	73	275	300	648
1506		Property Loan Interest to Public Servants	-	-	73	275	300	648
		Other Recurrent Expenditure	-	-	7	50	60	117
1703		Implementation of the Official Languages Policy	-	-	7	50	60	117
		Capital Expenditure	-	-	482	3,650	4,550	8,682
		Rehabilitation and Improvement of Capital Assets	-	-	282	1,500	1,850	3,632
2001		Buildings and Structures	-	-	13	800	1,000	1,813
2002		Plant, Machinery and Equipment	-	-	19	450	500	969
2003		Vehicles	-	-	250	250	350	850
		Acquisition of Capital Assets	-	-	125	1,750	2,200	4,075
2102		Furniture and Office Equipment	-	-	50	750	1,000	1,800
2103		Plant, Machinery and Equipment	-	-	75	1,000	1,200	2,275
		Capacity Building	-	-	75	400	500	975
2401		Staff Training	-	-	75	400	500	975
		Total Expenditure	-	-	16,456	32,400	36,050	84,906
		Total Financing	-	-	16,456	32,400	36,050	84,906
		Domestic	-	-	16,456	32,400	36,050	84,906
11		Domestic Funds	-	-	16,456	32,400	36,050	84,906

HEAD - 433 State Minister of Rural and Divisional Drinking Water Supply Projects Development

2 - Development Activities

03 - Development of Rural and Divisional Drinking Water Supply

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
					Projections		
	Recurrent Expenditure	-	-	1,107	450	550	2,107
001	Operational Costs of SACOSAN Secretariat	-	-	1,107	450	550	2,107
1409	Other	-	-	1,107	450	550	2,107
	Capital Expenditure	-	-	1,249,689	1,380,000	2,302,790	4,932,479
002	Implementation of Rain Water Harvesting Programme	-	-	2,964	50,000	80,000	132,964
2506	Infrastructure Development	-	-	2,964	50,000	80,000	132,964
003	Catchment Protection & Prevention of Pollution at Sources	-	-	3,064	10,000	50,000	63,064
2506	Infrastructure Development	-	-	3,064	10,000	50,000	63,064
004	South Asia Conference on Sanitation, Followup Action - All Island Sanitation Programme	-	-	11,895	15,000	50,000	76,895
2506	Infrastructure Development	-	-	11,895	15,000	50,000	76,895
005	Improvement of Rural Water Supply and Sanitation	-	-	240,830	250,000	800,000	1,290,830
2506	Infrastructure Development	-	-	240,830	250,000	800,000	1,290,830
006	Prevention of Water Borne Diseases in the Chronic Kidney Diseases Affected Areas	-	-	474,150	450,000	850,000	1,774,150
2506	Infrastructure Development	-	-	474,150	450,000	850,000	1,774,150
007	Second Phase of the Pipe Laying Project from Andaragasyaya Underground Tank to Gonnoruwa in Hambantota District	-	-	20,647	45,000	-	65,647
2506	Infrastructure Development	-	-	20,647	45,000	-	65,647
008	Tissamaharama Water Supply Scheme	-	-	87,803	150,000	-	237,803
2506	Infrastructure Development	-	-	87,803	150,000	-	237,803
009	Water Supply Facilities for Resettlement Village in Kegalle District	-	-	125,688	100,000	-	225,688
2506	Infrastructure Development	-	-	125,688	100,000	-	225,688
010	Augmentation of Trincomalee Water Supply Scheme	-	-	227,297	250,000	-	477,297
2506	Infrastructure Development	-	-	227,297	250,000	-	477,297
012	Water Supply Scheme at Madhu Church for Providing Drinking Water for Devotees	-	-	55,351	60,000	472,790	588,141
2506	Infrastructure Development	-	-	55,351	60,000	472,790	588,141
	Total Expenditure	-	-	1,250,796	1,380,450	2,303,340	4,934,586
	Total Financing	-	-	1,250,796	1,380,450	2,303,340	4,934,586
	Domestic	-	-	1,250,796	1,380,450	2,303,340	4,934,586
11	Domestic Funds	-	-	1,250,796	1,380,450	2,303,340	4,934,586

**Head 332 - Department of National Community Water Supply
Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022
				Projections		Total
Recurrent Expenditure	134,549	160,810	171,447	189,010	174,435	695,702
Personal Emoluments	103,968	122,900	134,715	147,400	129,600	534,615
Salaries and Wages	66,860	91,900	98,789	108,000	90,000	388,689
Overtime and Holiday Payments	1,100	1,200	836	1,000	1,100	4,136
Other Allowances	36,008	29,800	35,090	38,400	38,500	141,790
Travelling Expenses	5,200	5,000	5,780	5,500	5,900	22,180
Domestic	4,000	4,000	5,170	4,500	4,700	18,370
Foreign	1,200	1,000	610	1,000	1,200	3,810
Supplies	5,485	5,950	7,035	8,575	8,970	30,530
Stationery and Office Requisites	2,003	2,200	4,000	4,000	4,200	14,400
Fuel	3,351	3,550	2,684	4,200	4,350	14,784
Diets and Uniforms	83	100	244	275	300	919
Other	48	100	107	100	120	427
Maintenance Expenditure	4,760	5,864	3,512	4,410	4,765	18,551
Vehicles	4,322	4,500	2,677	3,500	3,750	14,427
Plant and Machinery	438	1,300	825	900	1,000	4,025
Buildings and Structures	-	64	10	10	15	99
Services	14,685	20,460	19,770	22,400	24,300	86,930
Transport	901	1,510	1,800	2,400	2,500	8,210
Postal and Communication	1,785	2,000	1,700	2,200	2,500	8,400
Electricity and Water	1,205	1,450	1,450	1,600	1,800	6,300
Rents and Local Taxes	8,775	13,400	13,510	14,000	15,000	55,910
Other	2,019	2,100	1,310	2,200	2,500	8,110
Transfers	451	636	635	650	800	2,721
Property Loan Interest to Public Servants	451	636	635	650	800	2,721
Other Recurrent Expenditure	-	-	-	75	100	175
Implementation of the Official Languages Policy	-	-	-	75	100	175
Capital Expenditure	57,345	1,706,000	1,324,553	2,710,750	2,309,080	8,050,383
Rehabilitation and Improvement of Capital Assets	-	2,000	609	4,500	4,950	12,059
Plant, Machinery and Equipment	-	200	150	1,000	1,200	2,550
Vehicles	-	1,800	459	3,500	3,750	9,509
Acquisition of Capital Assets	78	2,100	1,471	3,000	3,350	9,921
Furniture and Office Equipment	78	500	684	1,500	1,750	4,434
Plant, Machinery and Equipment	-	1,600	787	1,500	1,600	5,487
Capacity Building	500	300	530	750	780	2,360
Staff Training	500	300	530	750	780	2,360
Other Capital Expenditure	56,767	1,701,600	1,321,943	2,702,500	2,300,000	8,026,043
Infrastructure Development	56,767	1,701,600	1,321,943	2,702,500	2,300,000	8,026,043
Total Expenditure	191,894	1,866,810	1,496,000	2,899,760	2,483,515	8,746,085
Total Financing	191,894	1,866,810	1,496,000	2,899,760	2,483,515	8,746,085
Domestic	191,894	1,865,210	1,494,161	2,897,260	2,483,515	8,740,146
Foreign	-	1,600	1,839	2,500	-	5,939

Employment Profile

Category	Approved	Actual
Senior Level	30	12
Tertiary Level	04	00
Secondary Level	360	170
Primary Level	70	47
Other (Casual/Temporary/Contract etc.)	22	22
Total	486	251

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

HEAD - 332 Department of National Community Water Supply

1 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		Actual	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	134,549	156,310	171,447	189,010	174,435	691,202
	Personal Emoluments	103,968	120,400	134,715	147,400	129,600	532,115
1001	Salaries and Wages	66,860	89,400	98,789	108,000	90,000	386,189
1002	Overtime and Holiday Payments	1,100	1,200	836	1,000	1,100	4,136
1003	Other Allowances	36,008	29,800	35,090	38,400	38,500	141,790
	Travelling Expenses	5,200	5,000	5,780	5,500	5,900	22,180
1101	Domestic	4,000	4,000	5,170	4,500	4,700	18,370
1102	Foreign	1,200	1,000	610	1,000	1,200	3,810
	Supplies	5,485	5,950	7,035	8,575	8,970	30,530
1201	Stationery and Office Requisites	2,003	2,200	4,000	4,000	4,200	14,400
1202	Fuel	3,351	3,550	2,684	4,200	4,350	14,784
1203	Diets and Uniforms	83	100	244	275	300	919
1205	Other	48	100	107	100	120	427
	Maintenance Expenditure	4,760	3,864	3,512	4,410	4,765	16,551
1301	Vehicles	4,322	3,000	2,677	3,500	3,750	12,927
1302	Plant and Machinery	438	800	825	900	1,000	3,525
1303	Buildings and Structures	-	64	10	10	15	99
	Services	14,685	20,460	19,770	22,400	24,300	86,930
1401	Transport	901	1,510	1,800	2,400	2,500	8,210
1402	Postal and Communication	1,785	2,000	1,700	2,200	2,500	8,400
1403	Electricity and Water	1,205	1,450	1,450	1,600	1,800	6,300
1404	Rents and Local Taxes	8,775	13,400	13,510	14,000	15,000	55,910
1409	Other	2,019	2,100	1,310	2,200	2,500	8,110
	Transfers	451	636	635	650	800	2,721
1506	Property Loan Interest to Public Servants	451	636	635	650	800	2,721
	Other Recurrent Expenditure	-	-	-	75	100	175
1703	Implementation of the Official Languages Policy	-	-	-	75	100	175
	Capital Expenditure	57,345	1,706,000	1,324,553	2,710,750	2,309,080	8,050,383
	Rehabilitation and Improvement of Capital Assets	-	2,000	609	4,500	4,950	12,059
2002	Plant, Machinery and Equipment	-	200	150	1,000	1,200	2,550
2003	Vehicles	-	1,800	459	3,500	3,750	9,509
	Acquisition of Capital Assets	78	2,100	1,471	3,000	3,350	9,921
2102	Furniture and Office Equipment	78	500	684	1,500	1,750	4,434
2103	Plant, Machinery and Equipment	-	1,600	787	1,500	1,600	5,487
	Capacity Building	500	300	530	750	780	2,360
2401	Staff Training	500	300	530	750	780	2,360
001	Improvement of Community Water Supply	56,767	200,000	69,240	200,000	300,000	769,240
2506	Infrastructure Development	56,767	200,000	69,240	200,000	300,000	769,240
002	Development of Water Safety Plans for Community Managed Water Schemes	-	1,600	1,839	2,500	-	5,939
2506	Infrastructure Development	-	1,600	1,839	2,500	-	5,939
13		-	1,600	1,839	2,500	-	5,939
003	"Praja Jala Abhiman"Water Supply Scheme	-	1,500,000	1,250,864	2,500,000	2,000,000	7,250,864
2506	Infrastructure Development	-	1,500,000	1,250,864	2,500,000	2,000,000	7,250,864
	Total Expenditure	191,894	1,862,310	1,496,000	2,899,760	2,483,515	8,741,585
	Total Financing	191,894	1,862,310	1,496,000	2,899,760	2,483,515	8,741,585
	Domestic	191,894	1,860,710	1,494,161	2,897,260	2,483,515	8,735,646
11	Domestic Funds	191,894	1,860,710	1,494,161	2,897,260	2,483,515	8,735,646
	Foreign	-	1,600	1,839	2,500	-	5,939
13	Foreign Grants	-	1,600	1,839	2,500	-	5,939

Ministry of Ports and Shipping

ESTIMATES 2020

Ministry of Ports and Shipping

Special Priorities

Developing Colombo and Hambantota ports as commercial and passenger harbours and expanding investment opportunities

Developing Hambantota Port as a technical and service harbour and providing facilities for local enterprises to undertake provision of services such as ship maintenance and repairs and supply of required items for ships

Institutions/ Statutory Boards

Sri Lanka Ports Authority and its Subsidiaries and Associates
Ceylon Shipping Corporation Ltd.
Merchant Shipping Secretariat

**Ministry of Ports and Shipping
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	490,328	869,586	755,950	645,900	657,850	2,929,286
Personal Emoluments	94,417	104,362	114,885	117,300	120,460	457,007
Salaries and Wages	55,733	64,607	73,375	76,450	78,760	293,192
Overtime and Holiday Payments	5,876	5,920	5,360	5,950	5,950	23,180
Other Allowances	32,808	33,835	36,150	34,900	35,750	140,635
Travelling Expenses	9,758	9,875	2,625	4,850	5,120	22,470
Domestic	1,871	2,575	2,200	2,850	2,995	10,620
Foreign	7,887	7,300	425	2,000	2,125	11,850
Supplies	19,858	20,330	13,800	20,920	21,965	77,015
Stationery and Office Requisites	5,633	7,280	4,855	9,000	9,450	30,585
Fuel	14,013	12,700	8,700	11,200	11,760	44,360
Diets and Uniforms	132	150	170	420	440	1,180
Other	80	200	75	300	315	890
Maintenance Expenditure	9,534	12,000	12,555	14,450	15,175	54,180
Vehicles	9,317	11,650	8,610	8,600	9,030	37,890
Plant and Machinery	197	350	3,920	5,800	6,090	16,160
Buildings and Structures	20	-	25	50	55	130
Services	51,263	55,917	45,395	58,150	61,085	220,547
Transport	8,206	7,146	7,180	10,200	10,710	35,236
Postal and Communication	4,197	3,125	2,805	3,300	3,465	12,695
Electricity and Water	9,049	10,300	7,545	10,350	10,895	39,090
Rents and Local Taxes	22,328	25,792	19,620	26,000	27,300	98,712
Lease Rental for Vehicles procured Under Operational Leasing	2,084	2,554	2,000	1,300	1,365	7,219
Other	5,399	7,000	6,245	7,000	7,350	27,595
Transfers	305,444	667,002	566,635	429,950	433,750	2,097,337
Retirements Benefits	422	50	150	-	-	200
Public Institutions	302,335	638,887	560,600	419,000	422,250	2,040,737
Subscriptions and Contributions Fee	1,693	3,350	4,760	9,650	10,130	27,890
Property Loan Interest to Public Servants	926	1,080	1,125	1,250	1,315	4,770
Other	68	23,635	-	50	55	23,740
Other Recurrent Expenditure	54	100	55	280	295	730
Implementation of the Official Languages Policy	54	100	55	280	295	730
Capital Expenditure	1,056,799	3,113,790	225,495	951,290	460,140	4,750,715
Rehabilitation and Improvement of Capital Assets	7,158	8,150	5,300	8,300	8,715	30,465
Buildings and Structures	148	100	125	500	525	1,250
Plant, Machinery and Equipment	125	200	405	500	525	1,630
Vehicles	6,885	7,850	4,770	7,300	7,665	27,585
Acquisition of Capital Assets	3,610	6,000	1,595	6,000	6,300	19,895
Furniture and Office Equipment	2,427	3,100	700	2,000	2,100	7,900
Plant, Machinery and Equipment	1,183	2,900	895	4,000	4,200	11,995
Capital Transfers	-	300,000	-	-	-	300,000
Public Institutions	-	300,000	-	-	-	300,000
Acquisition of Financial Assets	-	69,000	-	-	-	69,000
On-Lending	-	69,000	-	-	-	69,000
Capacity Building	2,398	4,500	600	2,750	2,885	10,735
Staff Training	2,398	4,500	600	2,750	2,885	10,735
Other Capital Expenditure	1,043,633	2,726,140	218,000	934,240	442,240	4,320,620
Infrastructure Development	186,215	986,000	218,000	605,000	113,000	1,922,000
Other	857,418	1,740,140	-	329,240	329,240	2,398,620
Total Expenditure	1,547,127	3,983,376	981,445	1,597,190	1,117,990	7,680,001
Total Financing	1,547,127	3,983,376	981,445	1,597,190	1,117,990	7,680,001
Domestic	1,547,127	3,378,376	801,445	1,105,190	1,017,990	6,303,001
Foreign	-	605,000	180,000	492,000	100,000	1,377,000

**Ministry of Ports and Shipping
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Projections		
			Revised Budget	Estimates			
176 -	Minister of Ports and Shipping						
	Operational Activities	224,659	1,683,540	238,845	308,950	321,750	2,553,085
	Recurrent Expenditure	211,493	308,350	231,350	291,900	303,850	1,135,450
	Capital Expenditure	13,166	1,375,190	7,495	17,050	17,900	1,417,635
	Development Activities	1,322,468	2,299,836	742,600	1,288,240	796,240	5,126,916
	Recurrent Expenditure	278,835	561,236	524,600	354,000	354,000	1,793,836
	Capital Expenditure	1,043,633	1,738,600	218,000	934,240	442,240	3,333,080
	Total Expenditure	1,547,127	3,983,376	981,445	1,597,190	1,117,990	7,680,001
	Recurrent Expenditure	490,328	869,586	755,950	645,900	657,850	2,929,286
	Capital Expenditure	1,056,799	3,113,790	225,495	951,290	460,140	4,750,715
	Grand Total	1,547,127	3,983,376	981,445	1,597,190	1,117,990	7,680,001
	Total Recurrent Expenditure	490,328	869,586	755,950	645,900	657,850	2,929,286
	Total Capital Expenditure	1,056,799	3,113,790	225,495	951,290	460,140	4,750,715

**Head 176 - Minister of Ports and Shipping
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	490,328	869,586	755,950	645,900	657,850	2,929,286	
Personal Emoluments	94,417	104,362	114,885	117,300	120,460	457,007	
Salaries and Wages	55,733	64,607	73,375	76,450	78,760	293,192	
Overtime and Holiday Payments	5,876	5,920	5,360	5,950	5,950	23,180	
Other Allowances	32,808	33,835	36,150	34,900	35,750	140,635	
Travelling Expenses	9,758	9,875	2,625	4,850	5,120	22,470	
Domestic	1,871	2,575	2,200	2,850	2,995	10,620	
Foreign	7,887	7,300	425	2,000	2,125	11,850	
Supplies	19,858	20,330	13,800	20,920	21,965	77,015	
Stationery and Office Requisites	5,633	7,280	4,855	9,000	9,450	30,585	
Fuel	14,013	12,700	8,700	11,200	11,760	44,360	
Diets and Uniforms	132	150	170	420	440	1,180	
Other	80	200	75	300	315	890	
Maintenance Expenditure	9,534	12,000	12,555	14,450	15,175	54,180	
Vehicles	9,317	11,650	8,610	8,600	9,030	37,890	
Plant and Machinery	197	350	3,920	5,800	6,090	16,160	
Buildings and Structures	20	-	25	50	55	130	
Services	51,263	55,917	45,395	58,150	61,085	220,547	
Transport	8,206	7,146	7,180	10,200	10,710	35,236	
Postal and Communication	4,197	3,125	2,805	3,300	3,465	12,695	
Electricity and Water	9,049	10,300	7,545	10,350	10,895	39,090	
Rents and Local Taxes	22,328	25,792	19,620	26,000	27,300	98,712	
Lease Rental for Vehicles procured Under Operational Leasing	2,084	2,554	2,000	1,300	1,365	7,219	
Other	5,399	7,000	6,245	7,000	7,350	27,595	
Transfers	305,444	667,002	566,635	429,950	433,750	2,097,337	
Retirements Benefits	422	50	150	-	-	200	
Public Institutions	302,335	638,887	560,600	419,000	422,250	2,040,737	
Subscriptions and Contributions Fee	1,693	3,350	4,760	9,650	10,130	27,890	
Property Loan Interest to Public Servants	926	1,080	1,125	1,250	1,315	4,770	
Other	68	23,635	-	50	55	23,740	
Other Recurrent Expenditure	54	100	55	280	295	730	
Implementation of the Official Languages Policy	54	100	55	280	295	730	
Capital Expenditure	1,056,799	3,113,790	225,495	951,290	460,140	4,750,715	
Rehabilitation and Improvement of Capital Assets	7,158	8,150	5,300	8,300	8,715	30,465	
Buildings and Structures	148	100	125	500	525	1,250	
Plant, Machinery and Equipment	125	200	405	500	525	1,630	
Vehicles	6,885	7,850	4,770	7,300	7,665	27,585	
Acquisition of Capital Assets	3,610	6,000	1,595	6,000	6,300	19,895	
Furniture and Office Equipment	2,427	3,100	700	2,000	2,100	7,900	
Plant, Machinery and Equipment	1,183	2,900	895	4,000	4,200	11,995	
Capital Transfers	-	300,000	-	-	-	300,000	
Public Institutions	-	300,000	-	-	-	300,000	
Acquisition of Financial Assets	-	69,000	-	-	-	69,000	
On-Lending	-	69,000	-	-	-	69,000	
Capacity Building	2,398	4,500	600	2,750	2,885	10,735	
Staff Training	2,398	4,500	600	2,750	2,885	10,735	
Other Capital Expenditure	1,043,633	2,726,140	218,000	934,240	442,240	4,320,620	
Infrastructure Development	186,215	986,000	218,000	605,000	113,000	1,922,000	
Other	857,418	1,740,140	-	329,240	329,240	2,398,620	
Total Expenditure	1,547,127	3,983,376	981,445	1,597,190	1,117,990	7,680,001	
Total Financing	1,547,127	3,983,376	981,445	1,597,190	1,117,990	7,680,001	
Domestic	1,547,127	3,378,376	801,445	1,105,190	1,017,990	6,303,001	
Foreign	-	605,000	180,000	492,000	100,000	1,377,000	

Employment Profile

Category	Approved	Actual
Senior Level	41	26
Tertiary Level	07	02
Secondary Level	98	71
Primary Level	55	31
Other (Casual/Temporary/Contract etc.)	24	24
Total	225	154

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

HEAD - 176 Minister of Ports and Shipping

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	50,401	48,180	31,260	31,000	32,240	142,680
				Personal Emoluments	21,049	19,865	14,275	13,800	14,130	62,070
	1001			Salaries and Wages	12,692	12,500	9,000	7,800	8,030	37,330
	1002			Overtime and Holiday Payments	3,473	3,165	2,650	2,000	2,000	9,815
	1003			Other Allowances	4,884	4,200	2,625	4,000	4,100	14,925
				Travelling Expenses	6,674	5,775	1,620	2,500	2,650	12,545
	1101			Domestic	1,354	1,675	1,420	2,000	2,100	7,195
	1102			Foreign	5,320	4,100	200	500	550	5,350
				Supplies	9,711	8,240	4,735	5,800	6,090	24,865
	1201			Stationery and Office Requisites	2,045	1,940	1,325	1,500	1,575	6,340
	1202			Fuel	7,654	6,300	3,400	4,200	4,410	18,310
	1203			Diets and Uniforms	12	-	10	100	105	215
				Maintenance Expenditure	5,281	6,850	5,350	3,100	3,255	18,555
	1301			Vehicles	5,225	6,750	4,950	3,000	3,150	17,850
	1302			Plant and Machinery	56	100	400	100	105	705
				Services	7,264	7,400	5,130	5,800	6,115	24,445
	1401			Transport	1,536	846	930	2,000	2,100	5,876
	1402			Postal and Communication	2,204	1,100	1,200	1,000	1,050	4,350
	1403			Electricity and Water	39	450	400	500	550	1,900
	1404			Rents and Local Taxes	550	650	-	-	-	650
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,084	2,554	2,000	1,300	1,365	7,219
	1409			Other	851	1,800	600	1,000	1,050	4,450
				Transfers	422	50	150	-	-	200
	1502			Retirements Benefits	422	50	150	-	-	200
				Capital Expenditure	5,216	6,100	3,650	3,800	3,990	17,540
				Rehabilitation and Improvement of Capital Assets	3,659	4,300	3,250	2,000	2,100	11,650
	2002			Plant, Machinery and Equipment	86	-	150	200	210	560
	2003			Vehicles	3,573	4,300	3,100	1,800	1,890	11,090
				Acquisition of Capital Assets	1,557	1,800	400	1,800	1,890	5,890
	2102			Furniture and Office Equipment	1,249	900	200	800	840	2,740
	2103			Plant, Machinery and Equipment	308	900	200	1,000	1,050	3,150
				Total Expenditure	55,617	54,280	34,910	34,800	36,230	160,220
Total Financing					55,617	54,280	34,910	34,800	36,230	160,220
Domestic					55,617	54,280	34,910	34,800	36,230	160,220
11				Domestic Funds	55,617	54,280	34,910	34,800	36,230	160,220

HEAD - 176 Minister of Ports and Shipping
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	91,216	117,487	120,295	148,470	155,100	541,352
		Personal Emoluments	35,647	45,662	59,595	47,500	49,080	201,837
1001		Salaries and Wages	23,296	31,407	41,770	31,000	31,930	136,107
1002		Overtime and Holiday Payments	2,022	2,405	2,350	3,500	3,500	11,755
1003		Other Allowances	10,329	11,850	15,475	13,000	13,650	53,975
		Travelling Expenses	1,852	2,100	625	1,250	1,310	5,285
1101		Domestic	419	700	600	500	525	2,325
1102		Foreign	1,433	1,400	25	750	785	2,960
		Supplies	6,214	7,590	5,420	7,240	7,600	27,850
1201		Stationery and Office Requisites	1,832	2,740	1,730	2,500	2,625	9,595
1202		Fuel	4,259	4,650	3,500	4,500	4,725	17,375
1203		Diets and Uniforms	84	100	140	120	125	485
1205		Other	39	100	50	120	125	395
		Maintenance Expenditure	3,457	4,700	2,980	4,800	5,040	17,520
1301		Vehicles	3,421	4,500	2,860	4,600	4,830	16,790
1302		Plant and Machinery	36	200	120	200	210	730
		Services	19,784	21,575	14,840	21,500	22,575	80,490
1401		Transport	2,434	3,050	3,600	4,000	4,200	14,850
1402		Postal and Communication	1,427	1,325	1,030	1,500	1,575	5,430
1403		Electricity and Water	3,600	3,500	945	3,000	3,150	10,595
1404		Rents and Local Taxes	8,654	10,100	6,320	9,000	9,450	34,870
1409		Other	3,669	3,600	2,945	4,000	4,200	14,745
		Transfers	24,222	35,810	36,825	66,000	69,305	207,940
1503		Public Institutions	23,500	35,000	36,000	65,000	68,250	204,250
1506		Property Loan Interest to Public Servants	654	790	825	950	1,000	3,565
1508		Other	68	20	-	50	55	125
		Other Recurrent Expenditure	40	50	10	180	190	430
1703		Implementation of the Official Languages Policy	40	50	10	180	190	430
		Capital Expenditure	6,245	11,270	2,550	8,050	8,450	30,320
		Rehabilitation and Improvement of Capital Assets	3,094	3,250	1,630	5,100	5,355	15,335
2002		Plant, Machinery and Equipment	39	100	130	100	105	435
2003		Vehicles	3,055	3,150	1,500	5,000	5,250	14,900
		Acquisition of Capital Assets	1,151	2,000	520	1,200	1,260	4,980
2102		Furniture and Office Equipment	997	1,000	200	700	735	2,635
2103		Plant, Machinery and Equipment	154	1,000	320	500	525	2,345
		Capacity Building	2,000	1,500	400	1,750	1,835	5,485
2401		Staff Training	2,000	1,500	400	1,750	1,835	5,485
		Other Capital Expenditure	-	4,520	-	-	-	4,520
2509		Other	-	4,520	-	-	-	4,520
		Total Expenditure	97,461	128,757	122,845	156,520	163,550	571,672
		Total Financing	97,461	128,757	122,845	156,520	163,550	571,672
		Domestic	97,461	128,757	122,845	156,520	163,550	571,672
11		Domestic Funds	97,461	128,757	122,845	156,520	163,550	571,672

HEAD - 176 Minister of Ports and Shipping
1 - Operational Activities
03 - Merchant Shipping Secretariat

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	69,876	76,417	79,795	112,430	116,510	385,152
		Personal Emoluments	37,721	38,835	41,015	56,000	57,250	193,100
1001		Salaries and Wages	19,745	20,700	22,605	37,650	38,800	119,755
1002		Overtime and Holiday Payments	381	350	360	450	450	1,610
1003		Other Allowances	17,595	17,785	18,050	17,900	18,000	71,735
		Travelling Expenses	1,232	2,000	380	1,100	1,160	4,640
1101		Domestic	98	200	180	350	370	1,100
1102		Foreign	1,134	1,800	200	750	790	3,540
		Supplies	3,933	4,500	3,645	7,880	8,275	24,300
1201		Stationery and Office Requisites	1,756	2,600	1,800	5,000	5,250	14,650
1202		Fuel	2,100	1,750	1,800	2,500	2,625	8,675
1203		Diets and Uniforms	36	50	20	200	210	480
1205		Other	41	100	25	180	190	495
		Maintenance Expenditure	796	450	4,225	6,550	6,880	18,105
1301		Vehicles	671	400	800	1,000	1,050	3,250
1302		Plant and Machinery	105	50	3,400	5,500	5,775	14,725
1303		Buildings and Structures	20	-	25	50	55	130
		Services	24,215	26,942	25,425	30,850	32,395	115,612
1401		Transport	4,236	3,250	2,650	4,200	4,410	14,510
1402		Postal and Communication	566	700	575	800	840	2,915
1403		Electricity and Water	5,410	6,350	6,200	6,850	7,195	26,595
1404		Rents and Local Taxes	13,124	15,042	13,300	17,000	17,850	63,192
1409		Other	879	1,600	2,700	2,000	2,100	8,400
		Transfers	1,965	3,640	5,060	9,950	10,445	29,095
1505		Subscriptions and Contributions Fee	1,693	3,350	4,760	9,650	10,130	27,890
1506		Property Loan Interest to Public Servants	272	290	300	300	315	1,205
		Other Recurrent Expenditure	14	50	45	100	105	300
1703		Implementation of the Official Languages Policy	14	50	45	100	105	300
		Capital Expenditure	1,705	5,800	1,295	5,200	5,460	17,755
		Rehabilitation and Improvement of Capital Assets	405	600	420	1,200	1,260	3,480
2001		Buildings and Structures	148	100	125	500	525	1,250
2002		Plant, Machinery and Equipment	-	100	125	200	210	635
2003		Vehicles	257	400	170	500	525	1,595
		Acquisition of Capital Assets	902	2,200	675	3,000	3,150	9,025
2102		Furniture and Office Equipment	181	1,200	300	500	525	2,525
2103		Plant, Machinery and Equipment	721	1,000	375	2,500	2,625	6,500
		Capacity Building	398	3,000	200	1,000	1,050	5,250
2401		Staff Training	398	3,000	200	1,000	1,050	5,250
		Total Expenditure	71,581	82,217	81,090	117,630	121,970	402,907
		Total Financing	71,581	82,217	81,090	117,630	121,970	402,907
		Domestic	71,581	82,217	81,090	117,630	121,970	402,907
11		Domestic Funds	71,581	82,217	81,090	117,630	121,970	402,907

HEAD - 176 Minister of Ports and Shipping
1 - Operational Activities
05 - Southern Development

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections		Projections	Total
	Recurrent Expenditure	-	66,266	-	-	-	-	66,266
004	Southern Development Board	-	42,651	-	-	-	-	42,651
1503	Public Institutions	-	42,651	-	-	-	-	42,651
007	Southern Development Unit	-	23,615	-	-	-	-	23,615
1508	Other	-	23,615	-	-	-	-	23,615
	Capital Expenditure	-	1,352,020	-	-	-	-	1,352,020
004	Southern Development Board	-	300,000	-	-	-	-	300,000
2201	Public Institutions	-	300,000	-	-	-	-	300,000
006	Southern Development	-	302,020	-	-	-	-	302,020
2509	Other	-	302,020	-	-	-	-	302,020
008	Sinharaja Integrated Regional Development Plan	-	750,000	-	-	-	-	750,000
2509	Other	-	750,000	-	-	-	-	750,000
	Total Expenditure	-	1,418,286	-	-	-	-	1,418,286
	Total Financing	-	1,418,286	-	-	-	-	1,418,286
	Domestic	-	1,418,286	-	-	-	-	1,418,286
11	Domestic Funds	-	1,418,286	-	-	-	-	1,418,286

HEAD - 176 Minister of Ports and Shipping
2 - Development Activities
04 - Sea Ports Development

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022		2019 - 2022 Total
					Projections		Projections		
	Recurrent Expenditure	278,835	561,236	524,600	354,000	354,000	354,000	354,000	1,793,836
023	Sri Lanka Ports Authority-Sooriyawewa International Cricket Stadium	278,835	561,236	524,600	354,000	354,000	354,000	354,000	1,793,836
1503	Public Institutions	278,835	561,236	524,600	354,000	354,000	354,000	354,000	1,793,836
	Capital Expenditure	1,043,633	1,738,600	218,000	934,240	442,240	442,240	442,240	3,333,080
013	System of Issuing Certificate of Competencies & Seafarer Continuous Discharge Certificate with Biometric to Comply with Seafarer Identity Document	-	30,000	38,000	15,000	15,000	5,000	5,000	88,000
2506	Infrastructure Development	-	30,000	38,000	15,000	15,000	5,000	5,000	88,000
014	Compensation for the Acquisition of Land for the Second Stage of the Hambantota Port Project	156,215	-	-	-	-	-	-	-
2506	Infrastructure Development	156,215	-	-	-	-	-	-	-
015	Developing Jetty Facilities in the Jaffna Peninsula and Suburban Islands	30,000	16,000	-	-	-	-	-	16,000
2506	Infrastructure Development	30,000	16,000	-	-	-	-	-	16,000
020	Improvement of Port and Nautical Activities of Trincomalee Port (GOSL - Japan)	-	480,000	-	-	-	-	-	480,000
2506	Infrastructure Development	-	480,000	-	-	-	-	-	480,000
13		-	180,000	-	-	-	-	-	180,000
17		-	300,000	-	-	-	-	-	300,000
021	Rehabilitation of Kamkasanthurai Harbour (GOSL - India)	-	69,000	-	-	-	-	-	69,000
2302	On-Lending	-	69,000	-	-	-	-	-	69,000
12		-	55,000	-	-	-	-	-	55,000
17		-	14,000	-	-	-	-	-	14,000
022	Precedent to the Concession Agreement for Port of Hamabantota	857,418	-	-	-	-	-	-	-
2509	Other	857,418	-	-	-	-	-	-	-
024	Port Access Elevated Highway Project (GOSL - ADB)	-	280,000	-	210,000	108,000	108,000	108,000	598,000
2506	Infrastructure Development	-	280,000	-	210,000	108,000	108,000	108,000	598,000
12		-	220,000	-	150,000	100,000	100,000	100,000	470,000
17		-	60,000	-	60,000	8,000	8,000	8,000	128,000
025	Feasibility Study for Colombo North Port Development Project (GOSL - ADB)	-	180,000	180,000	380,000	-	-	-	740,000
2506	Infrastructure Development	-	180,000	180,000	380,000	-	-	-	740,000
12		-	150,000	180,000	342,000	-	-	-	672,000
17		-	30,000	-	38,000	-	-	-	68,000
026	Sooriyawewa International Cricket Stadium	-	683,600	-	329,240	329,240	329,240	329,240	1,342,080
2509	Other	-	683,600	-	329,240	329,240	329,240	329,240	1,342,080
	Total Expenditure	1,322,468	2,299,836	742,600	1,288,240	796,240	796,240	796,240	5,126,916
	Total Financing	1,322,468	2,299,836	742,600	1,288,240	796,240	796,240	796,240	5,126,916
	Domestic	1,322,468	1,694,836	562,600	796,240	696,240	696,240	696,240	3,749,916
11	Domestic Funds	1,322,468	1,290,836	562,600	698,240	688,240	688,240	688,240	3,239,916
17	Foreign Finance Associated Costs	-	404,000	-	98,000	8,000	8,000	8,000	510,000
	Foreign	-	605,000	180,000	492,000	100,000	100,000	100,000	1,377,000
12	Foreign Loans	-	425,000	180,000	492,000	100,000	100,000	100,000	1,197,000
13	Foreign Grants	-	180,000	-	-	-	-	-	180,000

ESTIMATES 2020

State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry Development

Special Priorities

Developing container yards linked to roads and railways in areas such as Peliyagoda, Veyangoda and Ratmalana with the participation of private sector

Improving the capacity of reshipment warehouse handling, container yards, supply facilities and the Development of boats and shipping industry

Developing Galle, Kankasanthurei and Trincomalee Harbours meeting the regional requirements and national economic needs

Promoting the manufacture of boats required for fisheries, shipping and tourism sectors as a national industry

Expanding and encouraging ships and boats maintenance, repairs and manufacture for export targeting the foreign market requirement

Developing engineering and technological facilities, ship yards and infrastructure development, required for manufacture of ships and boats

Coordination with the Sri Lanka Port Authority and Sri Lanka Customs

**State Ministry of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry
Development
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	-	14,050	90,120	93,370	197,540
Personal Emoluments	-	-	7,570	57,100	58,815	123,485
Salaries and Wages	-	-	4,560	38,800	39,965	83,325
Overtime and Holiday Payments	-	-	950	7,000	7,000	14,950
Other Allowances	-	-	2,060	11,300	11,850	25,210
Travelling Expenses	-	-	525	3,400	3,570	7,495
Domestic	-	-	325	2,700	2,835	5,860
Foreign	-	-	200	700	735	1,635
Supplies	-	-	2,430	8,980	9,310	20,720
Stationery and Office Requisites	-	-	600	2,600	2,730	5,930
Fuel	-	-	1,800	6,210	6,390	14,400
Diets and Uniforms	-	-	30	80	85	195
Other	-	-	-	90	105	195
Maintenance Expenditure	-	-	1,350	6,400	6,725	14,475
Vehicles	-	-	1,200	5,800	6,090	13,090
Plant and Machinery	-	-	150	600	635	1,385
Services	-	-	2,175	13,200	13,860	29,235
Transport	-	-	800	4,000	4,200	9,000
Postal and Communication	-	-	575	2,100	2,205	4,880
Electricity and Water	-	-	500	3,100	3,255	6,855
Rents and Local Taxes	-	-	-	2,100	2,205	4,305
Other	-	-	300	1,900	1,995	4,195
Transfers	-	-	-	840	880	1,720
Property Loan Interest to Public Servants	-	-	-	840	880	1,720
Other Recurrent Expenditure	-	-	-	200	210	410
Implementation of the Official Languages Policy	-	-	-	200	210	410
Capital Expenditure	-	-	2,535,850	1,164,580	5,791,960	9,492,390
Rehabilitation and Improvement of Capital Assets	-	-	950	3,280	3,445	7,675
Plant, Machinery and Equipment	-	-	70	300	315	685
Vehicles	-	-	880	2,980	3,130	6,990
Acquisition of Capital Assets	-	-	630	3,300	3,465	7,395
Furniture and Office Equipment	-	-	350	1,300	1,365	3,015
Plant, Machinery and Equipment	-	-	280	2,000	2,100	4,380
Acquisition of Financial Assets	-	-	60,000	1,001,000	4,627,000	5,688,000
On-Lending	-	-	60,000	1,001,000	4,627,000	5,688,000
Capacity Building	-	-	-	500	525	1,025
Staff Training	-	-	-	500	525	1,025
Other Capital Expenditure	-	-	2,474,270	156,500	1,157,525	3,788,295
Infrastructure Development	-	-	2,474,270	156,500	1,157,525	3,788,295
Total Expenditure	-	-	2,549,900	1,254,700	5,885,330	9,689,930
Total Financing	-	-	2,549,900	1,254,700	5,885,330	9,689,930
Domestic	-	-	42,780	253,700	1,258,330	1,554,810
Foreign	-	-	2,507,120	1,001,000	4,627,000	8,135,120

**State Ministry of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry
Development
Programme Summary**

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021	2022	2019 - 2022 Total
					Projections		
434 -	State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development						
	Operational Activities	-	-	15,630	97,700	101,330	214,660
	Recurrent Expenditure	-	-	14,050	90,120	93,370	197,540
	Capital Expenditure	-	-	1,580	7,580	7,960	17,120
	Development Activities	-	-	2,534,270	1,157,000	5,784,000	9,475,270
	Capital Expenditure	-	-	2,534,270	1,157,000	5,784,000	9,475,270
	Total Expenditure	-	-	2,549,900	1,254,700	5,885,330	9,689,930
	Recurrent Expenditure	-	-	14,050	90,120	93,370	197,540
	Capital Expenditure	-	-	2,535,850	1,164,580	5,791,960	9,492,390
	Grand Total	-	-	2,549,900	1,254,700	5,885,330	9,689,930
	Total Recurrent Expenditure	-	-	14,050	90,120	93,370	197,540
	Total Capital Expenditure	-	-	2,535,850	1,164,580	5,791,960	9,492,390

**Head 434 - State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping
Industry Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	-	14,050	90,120	93,370	197,540
Personal Emoluments	-	-	7,570	57,100	58,815	123,485
Salaries and Wages	-	-	4,560	38,800	39,965	83,325
Overtime and Holiday Payments	-	-	950	7,000	7,000	14,950
Other Allowances	-	-	2,060	11,300	11,850	25,210
Travelling Expenses	-	-	525	3,400	3,570	7,495
Domestic	-	-	325	2,700	2,835	5,860
Foreign	-	-	200	700	735	1,635
Supplies	-	-	2,430	8,980	9,310	20,720
Stationery and Office Requisites	-	-	600	2,600	2,730	5,930
Fuel	-	-	1,800	6,210	6,390	14,400
Diets and Uniforms	-	-	30	80	85	195
Other	-	-	-	90	105	195
Maintenance Expenditure	-	-	1,350	6,400	6,725	14,475
Vehicles	-	-	1,200	5,800	6,090	13,090
Plant and Machinery	-	-	150	600	635	1,385
Services	-	-	2,175	13,200	13,860	29,235
Transport	-	-	800	4,000	4,200	9,000
Postal and Communication	-	-	575	2,100	2,205	4,880
Electricity and Water	-	-	500	3,100	3,255	6,855
Rents and Local Taxes	-	-	-	2,100	2,205	4,305
Other	-	-	300	1,900	1,995	4,195
Transfers	-	-	-	840	880	1,720
Property Loan Interest to Public Servants	-	-	-	840	880	1,720
Other Recurrent Expenditure	-	-	-	200	210	410
Implementation of the Official Languages Policy	-	-	-	200	210	410
Capital Expenditure	-	-	2,535,850	1,164,580	5,791,960	9,492,390
Rehabilitation and Improvement of Capital Assets	-	-	950	3,280	3,445	7,675
Plant, Machinery and Equipment	-	-	70	300	315	685
Vehicles	-	-	880	2,980	3,130	6,990
Acquisition of Capital Assets	-	-	630	3,300	3,465	7,395
Furniture and Office Equipment	-	-	350	1,300	1,365	3,015
Plant, Machinery and Equipment	-	-	280	2,000	2,100	4,380
Acquisition of Financial Assets	-	-	60,000	1,001,000	4,627,000	5,688,000
On-Lending	-	-	60,000	1,001,000	4,627,000	5,688,000
Capacity Building	-	-	-	500	525	1,025
Staff Training	-	-	-	500	525	1,025
Other Capital Expenditure	-	-	2,474,270	156,500	1,157,525	3,788,295
Infrastructure Development	-	-	2,474,270	156,500	1,157,525	3,788,295
Total Expenditure	-	-	2,549,900	1,254,700	5,885,330	9,689,930
Total Financing	-	-	2,549,900	1,254,700	5,885,330	9,689,930
Domestic	-	-	42,780	253,700	1,258,330	1,554,810
Foreign	-	-	2,507,120	1,001,000	4,627,000	8,135,120

Employment Profile

Category	Approved	Actual
Senior Level	15	02
Tertiary Level	02	0
Secondary Level	24	0
Primary Level	13	0
Other (Casual/Temporary/Contract etc.)	24	02
Total	78	04

HEAD - 434 State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping
Industry Development
1 - Operational Activities
01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	-	-	8,695	31,000	32,155	71,850
		Personal Emoluments	-	-	3,960	12,100	12,435	28,495
1001		Salaries and Wages	-	-	2,280	7,800	8,035	18,115
1002		Overtime and Holiday Payments	-	-	650	2,000	2,000	4,650
1003		Other Allowances	-	-	1,030	2,300	2,400	5,730
		Travelling Expenses	-	-	450	2,800	2,940	6,190
1101		Domestic	-	-	250	2,100	2,205	4,555
1102		Foreign	-	-	200	700	735	1,635
		Supplies	-	-	1,910	5,950	6,120	13,980
1201		Stationery and Office Requisites	-	-	400	1,300	1,365	3,065
1202		Fuel	-	-	1,500	4,580	4,680	10,760
1203		Diets and Uniforms	-	-	10	30	30	70
1205		Other	-	-	-	40	45	85
		Maintenance Expenditure	-	-	1,150	4,850	5,095	11,095
1301		Vehicles	-	-	1,000	4,400	4,620	10,020
1302		Plant and Machinery	-	-	150	450	475	1,075
		Services	-	-	1,225	5,300	5,565	12,090
1401		Transport	-	-	400	2,500	2,625	5,525
1402		Postal and Communication	-	-	425	1,100	1,155	2,680
1403		Electricity and Water	-	-	200	600	630	1,430
1404		Rents and Local Taxes	-	-	-	600	630	1,230
1409		Other	-	-	200	500	525	1,225
		Capital Expenditure	-	-	1,000	4,300	4,515	9,815
		Rehabilitation and Improvement of Capital Assets	-	-	550	2,000	2,100	4,650
2002		Plant, Machinery and Equipment	-	-	50	200	210	460
2003		Vehicles	-	-	500	1,800	1,890	4,190
		Acquisition of Capital Assets	-	-	450	1,800	1,890	4,140
2102		Furniture and Office Equipment	-	-	250	800	840	1,890
2103		Plant, Machinery and Equipment	-	-	200	1,000	1,050	2,250
		Other Capital Expenditure	-	-	-	500	525	1,025
2506		Infrastructure Development	-	-	-	500	525	1,025
		Total Expenditure	-	-	9,695	35,300	36,670	81,665
Total Financing			-	-	9,695	35,300	36,670	81,665
Domestic			-	-	9,695	35,300	36,670	81,665
11		Domestic Funds	-	-	9,695	35,300	36,670	81,665

**HEAD - 434 State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping
Industry Development**

1 - Operational Activities

02 - Warehouse Facilities, Container yards, Port Supply Facilities and Boats and Shipping Industry Development

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	-	-	5,355	59,120	61,215	125,690
	Personal Emoluments	-	-	3,610	45,000	46,380	94,990
1001	Salaries and Wages	-	-	2,280	31,000	31,930	65,210
1002	Overtime and Holiday Payments	-	-	300	5,000	5,000	10,300
1003	Other Allowances	-	-	1,030	9,000	9,450	19,480
	Travelling Expenses	-	-	75	600	630	1,305
1101	Domestic	-	-	75	600	630	1,305
	Supplies	-	-	520	3,030	3,190	6,740
1201	Stationery and Office Requisites	-	-	200	1,300	1,365	2,865
1202	Fuel	-	-	300	1,630	1,710	3,640
1203	Diets and Uniforms	-	-	20	50	55	125
1205	Other	-	-	-	50	60	110
	Maintenance Expenditure	-	-	200	1,550	1,630	3,380
1301	Vehicles	-	-	200	1,400	1,470	3,070
1302	Plant and Machinery	-	-	-	150	160	310
	Services	-	-	950	7,900	8,295	17,145
1401	Transport	-	-	400	1,500	1,575	3,475
1402	Postal and Communication	-	-	150	1,000	1,050	2,200
1403	Electricity and Water	-	-	300	2,500	2,625	5,425
1404	Rents and Local Taxes	-	-	-	1,500	1,575	3,075
1409	Other	-	-	100	1,400	1,470	2,970
	Transfers	-	-	-	840	880	1,720
1506	Property Loan Interest to Public Servants	-	-	-	840	880	1,720
	Other Recurrent Expenditure	-	-	-	200	210	410
1703	Implementation of the Official Languages Policy	-	-	-	200	210	410
	Capital Expenditure	-	-	580	3,280	3,445	7,305
	Rehabilitation and Improvement of Capital Assets	-	-	400	1,280	1,345	3,025
2002	Plant, Machinery and Equipment	-	-	20	100	105	225
2003	Vehicles	-	-	380	1,180	1,240	2,800
	Acquisition of Capital Assets	-	-	180	1,500	1,575	3,255
2102	Furniture and Office Equipment	-	-	100	500	525	1,125
2103	Plant, Machinery and Equipment	-	-	80	1,000	1,050	2,130
	Capacity Building	-	-	-	500	525	1,025
2401	Staff Training	-	-	-	500	525	1,025
	Total Expenditure	-	-	5,935	62,400	64,660	132,995
	Total Financing	-	-	5,935	62,400	64,660	132,995
	Domestic	-	-	5,935	62,400	64,660	132,995
11	Domestic Funds	-	-	5,935	62,400	64,660	132,995

**HEAD - 434 State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping
Industry Development**

2 - Development Activities

03 - Warehouse Facilities, Container yards, Port Supply Facilities and Boats and Shipping Industry Development

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
Capital Expenditure		-	-	2,534,270	1,157,000	5,784,000	9,475,270
001	Developing Jetty Facilities in the Jaffna Peninsula and Suburban Island	-	-	18,150	6,000	-	24,150
2506	Infrastructure Development	-	-	18,150	6,000	-	24,150
002	Improvement of Port & Nautical Activities of Trincomalee Port (GOSL-Japan)	-	-	2,447,120	-	-	2,447,120
2506	Infrastructure Development	-	-	2,447,120	-	-	2,447,120
	13	-	-	2,447,120	-	-	2,447,120
003	Rehabilitation of Kankesanthurai Harbour (GOSL-India)	-	-	69,000	1,151,000	5,784,000	7,004,000
2302	On-Lending	-	-	60,000	1,001,000	4,627,000	5,688,000
	12	-	-	60,000	1,001,000	4,627,000	5,688,000
2506	Infrastructure Development	-	-	9,000	150,000	1,157,000	1,316,000
	17	-	-	9,000	150,000	1,157,000	1,316,000
Total Expenditure		-	-	2,534,270	1,157,000	5,784,000	9,475,270
Total Financing		-	-	2,534,270	1,157,000	5,784,000	9,475,270
Domestic		-	-	27,150	156,000	1,157,000	1,340,150
11	Domestic Funds	-	-	18,150	6,000	-	24,150
17	Foreign Finance Associated Costs	-	-	9,000	150,000	1,157,000	1,316,000
Foreign		-	-	2,507,120	1,001,000	4,627,000	8,135,120
12	Foreign Loans	-	-	60,000	1,001,000	4,627,000	5,688,000
13	Foreign Grants	-	-	2,447,120	-	-	2,447,120

Ministry of Labour

ESTIMATES 2020

Ministry of Labour

Special Priorities

Reviewing all circulars, laws, ordinances, rules and regulations pertaining to the scope of labour sector and effecting necessary amendments in order to suit needs of the present and to safeguard labour rights

Introducing a contributory pension scheme in addition to the Employee Provident Fund (EPF) which will ensure their security in the later stages of their lives

Encourage productive programmes based on employer-employee cordial relationships, while improving competencies and skills of workers, and maintaining high standard sanitary and security mechanisms at working places

Departments

Department of Labour

Statutory Boards / Institutions

National Institute of Labour Studies
Employees' Provident Fund
National Institute for Occupational Safety and Health
Office of the Commissioner of Workmen's Compensation
National Productivity Secretariat

**Ministry of Labour
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,827,998	2,207,000	2,728,900	3,404,000	3,526,000	11,865,900
Personal Emoluments	1,327,901	1,381,000	1,941,490	2,163,050	2,264,550	7,750,090
Salaries and Wages	898,250	1,011,469	1,438,250	1,604,200	1,667,500	5,721,419
Overtime and Holiday Payments	29,918	29,935	30,040	50,450	50,450	160,875
Other Allowances	399,733	339,596	473,200	508,400	546,600	1,867,796
Travelling Expenses	107,421	90,460	86,900	173,750	179,000	530,110
Domestic	70,419	84,860	81,150	135,750	140,200	441,960
Foreign	37,002	5,600	5,750	38,000	38,800	88,150
Supplies	77,532	77,120	75,400	122,550	125,550	400,620
Stationery and Office Requisites	47,259	54,000	43,550	76,100	77,550	251,200
Fuel	29,165	22,100	30,490	45,100	46,400	144,090
Diets and Uniforms	1,108	1,020	1,360	1,350	1,600	5,330
Maintenance Expenditure	30,693	17,350	31,180	45,850	48,350	142,730
Vehicles	25,297	12,850	22,320	31,150	32,200	98,520
Plant and Machinery	4,112	3,280	5,550	11,900	12,800	33,530
Buildings and Structures	1,284	1,220	3,310	2,800	3,350	10,680
Services	223,334	615,070	514,280	776,900	807,800	2,714,050
Transport	15,083	13,600	17,750	19,600	20,600	71,550
Postal and Communication	44,112	56,565	68,900	84,900	88,900	299,265
Electricity and Water	33,905	79,800	84,190	129,750	133,950	427,690
Rents and Local Taxes	46,264	295,920	181,400	205,850	208,200	891,370
Lease Rental for Vehicles procured Under Operational Leasing	-	-	1,840	6,000	6,000	13,840
Other	83,970	169,185	160,200	330,800	350,150	1,010,335
Transfers	61,106	26,000	79,600	121,650	100,450	327,700
Public Institutions	16,030	-	9,000	14,000	13,000	36,000
Subscriptions and Contributions Fee	21,611	2,088	45,800	57,300	58,400	163,588
Property Loan Interest to Public Servants	23,465	23,912	24,800	28,250	29,050	106,012
Other	-	-	-	22,100	-	22,100
Other Recurrent Expenditure	11	-	50	250	300	600
Losses and Write Off	11	-	-	-	-	0
Implementation of the Official Languages Policy	-	-	50	250	300	600
Capital Expenditure	1,880,075	1,522,010	1,078,900	2,224,000	1,331,000	6,155,910
Rehabilitation and Improvement of Capital Assets	49,805	58,490	45,750	245,500	41,450	391,190
Buildings and Structures	31,995	36,700	25,250	218,600	12,300	292,850
Plant, Machinery and Equipment	6,088	6,090	7,350	10,100	11,200	34,740
Vehicles	11,722	15,700	13,150	16,800	17,950	63,600
Acquisition of Capital Assets	1,797,877	1,447,920	1,013,650	1,840,900	1,148,150	5,450,620
Vehicles	9,700	-	-	-	-	0
Furniture and Office Equipment	24,772	22,200	2,900	23,050	20,450	68,600
Plant, Machinery and Equipment	52,009	34,700	2,650	16,950	16,450	70,750
Buildings and Structures	1,711,396	1,391,020	1,008,100	1,559,900	1,111,250	5,070,270
Software Development	-	-	-	241,000	-	241,000
Capital Transfers	2,190	-	2,200	4,500	3,500	10,200
Public Institutions	2,190	-	2,200	4,500	3,500	10,200
Capacity Building	9,006	9,600	12,500	76,100	79,200	177,400
Staff Training	9,006	9,600	12,500	76,100	79,200	177,400
Other Capital Expenditure	21,197	6,000	4,800	57,000	58,700	126,500
Other	21,197	6,000	4,800	57,000	58,700	126,500
Total Expenditure	3,708,073	3,729,010	3,807,800	5,628,000	4,857,000	18,021,810
Total Financing	3,708,073	3,729,010	3,807,800	5,628,000	4,857,000	18,021,810
Domestic	3,708,073	3,729,010	3,807,800	5,628,000	4,857,000	18,021,810

**Ministry of Labour
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget	Estimates	
193 -	Minister of Labour						
	Operational Activities	168,398	-	612,700	771,000	804,000	2,187,700
	Recurrent Expenditure	106,249	-	591,400	635,300	664,000	1,890,700
	Capital Expenditure	62,149	-	21,300	135,700	140,000	297,000
	Development Activities	110,546	-	89,550	129,000	134,000	352,550
	Recurrent Expenditure	106,277	-	85,750	118,300	123,000	327,050
	Capital Expenditure	4,269	-	3,800	10,700	11,000	25,500
	Total Expenditure	278,944	-	702,250	900,000	938,000	2,540,250
	Recurrent Expenditure	212,526	-	677,150	753,600	787,000	2,217,750
	Capital Expenditure	66,418	-	25,100	146,400	151,000	322,500
221 -	Department of Labour						
	Operational Activities	2,650,450	2,599,975	2,118,300	2,623,400	2,415,500	9,757,175
	Recurrent Expenditure	896,007	1,135,355	1,163,000	1,487,000	1,525,000	5,310,355
	Capital Expenditure	1,754,443	1,464,620	955,300	1,136,400	890,500	4,446,820
	Development Activities	778,679	1,129,035	987,250	2,104,600	1,503,500	5,724,385
	Recurrent Expenditure	719,465	1,071,645	888,750	1,163,400	1,214,000	4,337,795
	Capital Expenditure	59,214	57,390	98,500	941,200	289,500	1,386,590
	Total Expenditure	3,429,129	3,729,010	3,105,550	4,728,000	3,919,000	15,481,560
	Recurrent Expenditure	1,615,472	2,207,000	2,051,750	2,650,400	2,739,000	9,648,150
	Capital Expenditure	1,813,657	1,522,010	1,053,800	2,077,600	1,180,000	5,833,410
	Grand Total	3,708,073	3,729,010	3,807,800	5,628,000	4,857,000	18,021,810
	Total Recurrent Expenditure	1,827,998	2,207,000	2,728,900	3,404,000	3,526,000	11,865,900
	Total Capital Expenditure	1,880,075	1,522,010	1,078,900	2,224,000	1,331,000	6,155,910

**Head 193 - Minister of Labour
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	212,526	-	677,150	753,600	787,000	2,217,750	
Personal Emoluments	87,777	-	472,840	496,850	522,850	1,492,540	
Salaries and Wages	52,970	-	346,900	371,700	387,500	1,106,100	
Overtime and Holiday Payments	4,100	-	7,690	8,750	8,750	25,190	
Other Allowances	30,707	-	118,250	116,400	126,600	361,250	
Travelling Expenses	33,775	-	13,800	53,550	55,800	123,150	
Domestic	1,934	-	10,050	23,750	25,600	59,400	
Foreign	31,841	-	3,750	29,800	30,200	63,750	
Supplies	13,174	-	14,900	20,000	21,250	56,150	
Stationery and Office Requisites	4,705	-	3,600	5,600	6,100	15,300	
Fuel	8,349	-	11,140	14,100	14,750	39,990	
Diets and Uniforms	120	-	160	300	400	860	
Maintenance Expenditure	11,319	-	12,980	22,950	24,250	60,180	
Vehicles	10,045	-	9,870	15,350	16,000	41,220	
Plant and Machinery	1,264	-	2,450	6,700	7,200	16,350	
Buildings and Structures	10	-	660	900	1,050	2,610	
Services	30,107	-	107,530	88,050	90,300	285,880	
Transport	4,578	-	9,200	11,600	12,100	32,900	
Postal and Communication	3,740	-	5,350	7,400	8,000	20,750	
Electricity and Water	4,161	-	12,240	14,250	14,750	41,240	
Rents and Local Taxes	6,990	-	70,200	38,000	38,000	146,200	
Lease Rental for Vehicles procured Under Operational Leasing	-	-	1,840	6,000	6,000	13,840	
Other	10,638	-	8,700	10,800	11,450	30,950	
Transfers	36,374	-	55,050	71,950	72,250	199,250	
Public Institutions	16,030	-	9,000	14,000	13,000	36,000	
Subscriptions and Contributions Fee	19,776	-	43,500	55,000	56,000	154,500	
Property Loan Interest to Public Servants	568	-	2,550	2,950	3,250	8,750	
Other Recurrent Expenditure	-	-	50	250	300	600	
Implementation of the Official Languages Policy	-	-	50	250	300	600	
Capital Expenditure	66,418	-	25,100	146,400	151,000	322,500	
Rehabilitation and Improvement of Capital Assets	1,952	-	3,650	11,300	12,750	27,700	
Buildings and Structures	7	-	600	5,300	5,600	11,500	
Plant, Machinery and Equipment	346	-	750	2,400	2,950	6,100	
Vehicles	1,599	-	2,300	3,600	4,200	10,100	
Acquisition of Capital Assets	48,929	-	2,950	16,300	17,350	36,600	
Vehicles	9,700	-	-	-	-	-	
Furniture and Office Equipment	530	-	1,300	5,550	5,900	12,750	
Plant, Machinery and Equipment	12,754	-	1,350	5,750	6,200	13,300	
Buildings and Structures	25,945	-	300	5,000	5,250	10,550	
Capital Transfers	2,190	-	2,200	4,500	3,500	10,200	
Public Institutions	2,190	-	2,200	4,500	3,500	10,200	
Capacity Building	934	-	11,500	67,300	69,700	148,500	
Staff Training	934	-	11,500	67,300	69,700	148,500	
Other Capital Expenditure	12,413	-	4,800	47,000	47,700	99,500	
Other	12,413	-	4,800	47,000	47,700	99,500	
Total Expenditure	278,944	-	702,250	900,000	938,000	2,540,250	
Total Financing	278,944	-	702,250	900,000	938,000	2,540,250	
Domestic	278,944	-	702,250	900,000	938,000	2,540,250	

Employment Profile

Category	Approved	Actual
Senior Level	19	18
Tertiary Level	4	3
Secondary Level	68	46
Primary Level	34	27
Other (Casual/Temporary/Contract etc.)	-	10
Total	125	94

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

HEAD - 193 Minister of Labour

1 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	25,143	-	25,800	31,300	33,500	90,600
	Personal Emoluments	10,555	-	13,550	13,100	14,300	40,950
1001	Salaries and Wages	5,871	-	9,500	7,800	8,500	25,800
1002	Overtime and Holiday Payments	1,491	-	1,550	2,300	2,300	6,150
1003	Other Allowances	3,193	-	2,500	3,000	3,500	9,000
	Travelling Expenses	2,714	-	1,300	3,800	4,000	9,100
1101	Domestic	934	-	700	1,800	1,900	4,400
1102	Foreign	1,780	-	600	2,000	2,100	4,700
	Supplies	4,862	-	3,900	5,650	5,900	15,450
1201	Stationery and Office Requisites	875	-	400	800	900	2,100
1202	Fuel	3,976	-	3,500	4,800	4,900	13,200
1203	Diets and Uniforms	11	-	-	50	100	150
	Maintenance Expenditure	3,306	-	3,700	4,900	5,100	13,700
1301	Vehicles	3,126	-	2,900	3,500	3,600	10,000
1302	Plant and Machinery	180	-	550	1,200	1,300	3,050
1303	Buildings and Structures	-	-	250	200	200	650
	Services	3,706	-	3,350	3,850	4,200	11,400
1401	Transport	1,372	-	1,400	1,300	1,400	4,100
1402	Postal and Communication	959	-	750	1,200	1,300	3,250
1403	Electricity and Water	502	-	750	750	800	2,300
1409	Other	873	-	450	600	700	1,750
	Capital Expenditure	1,318	-	2,900	3,700	4,200	10,800
	Rehabilitation and Improvement of Capital Assets	941	-	1,850	2,300	2,600	6,750
2001	Buildings and Structures	-	-	400	300	400	1,100
2002	Plant, Machinery and Equipment	7	-	150	1,000	1,100	2,250
2003	Vehicles	934	-	1,300	1,000	1,100	3,400
	Acquisition of Capital Assets	377	-	1,050	1,400	1,600	4,050
2102	Furniture and Office Equipment	177	-	750	700	800	2,250
2103	Plant, Machinery and Equipment	200	-	300	700	800	1,800
	Total Expenditure	26,461	-	28,700	35,000	37,700	101,400
	Total Financing	26,461	-	28,700	35,000	37,700	101,400
	Domestic	26,461	-	28,700	35,000	37,700	101,400
11	Domestic Funds	26,461	-	28,700	35,000	37,700	101,400

HEAD - 193 Minister of Labour
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	76,688	-	94,500	123,500	129,000	347,000
		Personal Emoluments	46,138	-	60,090	66,500	70,500	197,090
1001		Salaries and Wages	30,096	-	41,000	49,000	52,000	142,000
1002		Overtime and Holiday Payments	2,204	-	4,590	4,500	4,500	13,590
1003		Other Allowances	13,838	-	14,500	13,000	14,000	41,500
		Travelling Expenses	2,692	-	2,100	3,400	3,600	9,100
1101		Domestic	439	-	1,200	1,400	1,500	4,100
1102		Foreign	2,253	-	900	2,000	2,100	5,000
		Supplies	6,581	-	4,900	6,600	6,800	18,300
1201		Stationery and Office Requisites	3,121	-	1,000	2,500	2,600	6,100
1202		Fuel	3,361	-	3,800	4,000	4,100	11,900
1203		Diets and Uniforms	99	-	100	100	100	300
		Maintenance Expenditure	7,028	-	4,400	12,600	13,000	30,000
1301		Vehicles	6,028	-	3,700	8,000	8,300	20,000
1302		Plant and Machinery	1,000	-	700	4,500	4,600	9,800
1303		Buildings and Structures	-	-	-	100	100	200
		Services	13,699	-	22,410	33,700	34,400	90,510
1401		Transport	2,796	-	4,800	7,200	7,300	19,300
1402		Postal and Communication	1,595	-	1,900	2,500	2,600	7,000
1403		Electricity and Water	2,774	-	8,870	12,000	12,250	33,120
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	1,840	6,000	6,000	13,840
1409		Other	6,534	-	5,000	6,000	6,250	17,250
		Transfers	550	-	600	600	600	1,800
1506		Property Loan Interest to Public Servants	550	-	600	600	600	1,800
		Other Recurrent Expenditure	-	-	-	100	100	200
1703		Implementation of the Official Languages Policy	-	-	-	100	100	200
		Capital Expenditure	60,831	-	6,700	64,700	66,300	137,700
		Rehabilitation and Improvement of Capital Assets	898	-	900	3,200	3,550	7,650
2001		Buildings and Structures	7	-	200	1,000	1,100	2,300
2002		Plant, Machinery and Equipment	301	-	300	1,000	1,150	2,450
2003		Vehicles	590	-	400	1,200	1,300	2,900
		Acquisition of Capital Assets	20,875	-	400	7,700	7,900	16,000
2101		Vehicles	9,700	-	-	-	-	-
2102		Furniture and Office Equipment	180	-	200	4,500	4,600	9,300
2103		Plant, Machinery and Equipment	10,995	-	200	3,200	3,300	6,700
		Capacity Building	700	-	300	1,800	1,900	4,000
2401		Staff Training	700	-	300	1,800	1,900	4,000
002		Implementation of the National Policy for Decent Work	11,187	-	3,500	45,000	45,500	94,000
2509		Other	11,187	-	3,500	45,000	45,500	94,000
003		Construction of Labour Quarters	6,761	-	300	5,000	5,250	10,550
2104		Buildings and Structures	6,761	-	300	5,000	5,250	10,550
004		Printing of Publication	726	-	700	1,200	1,300	3,200
2509		Other	726	-	700	1,200	1,300	3,200
005		Symposium for Labour	500	-	600	800	900	2,300
2509		Other	500	-	600	800	900	2,300
008		Interior Works of " Mehewara Piyasa" for Departments and Ministry	19,184	-	-	-	-	-
2104		Buildings and Structures	19,184	-	-	-	-	-
		Total Expenditure	137,519	-	101,200	188,200	195,300	484,700
		Total Financing	137,519	-	101,200	188,200	195,300	484,700
		Domestic	137,519	-	101,200	188,200	195,300	484,700
11		Domestic Funds	137,519	-	101,200	188,200	195,300	484,700

HEAD - 193 Minister of Labour
1 - Operational Activities
07 - National Productivity Secretariat and Productivity Promotion

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	471,100	480,500	501,500	1,453,100
		Personal Emoluments	-	-	372,400	388,500	406,500	1,167,400
1001		Salaries and Wages	-	-	278,000	295,000	305,000	878,000
1002		Overtime and Holiday Payments	-	-	1,400	1,500	1,500	4,400
1003		Other Allowances	-	-	93,000	92,000	100,000	285,000
		Travelling Expenses	-	-	8,250	20,500	22,100	50,850
1101		Domestic	-	-	7,750	20,000	21,500	49,250
1102		Foreign	-	-	500	500	600	1,600
		Supplies	-	-	4,550	5,550	5,900	16,000
1201		Stationery and Office Requisites	-	-	1,800	1,500	1,600	4,900
1202		Fuel	-	-	2,700	4,000	4,250	10,950
1203		Diets and Uniforms	-	-	50	50	50	150
		Maintenance Expenditure	-	-	4,200	4,300	4,550	13,050
1301		Vehicles	-	-	3,000	3,400	3,500	9,900
1302		Plant and Machinery	-	-	800	600	700	2,100
1303		Buildings and Structures	-	-	400	300	350	1,050
		Services	-	-	69,450	37,600	38,150	145,200
1401		Transport	-	-	600	600	700	1,900
1402		Postal and Communication	-	-	2,100	3,000	3,250	8,350
1403		Electricity and Water	-	-	2,250	800	900	3,950
1404		Rents and Local Taxes	-	-	63,500	32,000	32,000	127,500
1409		Other	-	-	1,000	1,200	1,300	3,500
		Transfers	-	-	12,200	24,000	24,200	60,400
1505		Subscriptions and Contributions Fee	-	-	10,500	22,000	22,000	54,500
1506		Property Loan Interest to Public Servants	-	-	1,700	2,000	2,200	5,900
		Other Recurrent Expenditure	-	-	50	50	100	200
1703		Implementation of the Official Languages Policy	-	-	50	50	100	200
		Capital Expenditure	-	-	11,700	67,300	69,500	148,500
		Rehabilitation and Improvement of Capital Assets	-	-	200	1,000	1,100	2,300
2003		Vehicles	-	-	200	1,000	1,100	2,300
		Acquisition of Capital Assets	-	-	500	1,300	1,400	3,200
2103		Plant, Machinery and Equipment	-	-	500	1,300	1,400	3,200
		Capacity Building	-	-	6,000	30,000	31,000	67,000
2401		Staff Training	-	-	6,000	30,000	31,000	67,000
001		Capacity Building for Improving Productivity, Employment Growth and Economic Development in Sri Lanka	-	-	5,000	35,000	36,000	76,000
2401		Staff Training	-	-	5,000	35,000	36,000	76,000
		Total Expenditure	-	-	482,800	547,800	571,000	1,601,600
		Total Financing	-	-	482,800	547,800	571,000	1,601,600
		Domestic	-	-	482,800	547,800	571,000	1,601,600
11		Domestic Funds	-	-	482,800	547,800	571,000	1,601,600

HEAD - 193 Minister of Labour
1 - Operational Activities
11 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	4,418	-	-	-	-	-	-
	Personal Emoluments	1,752	-	-	-	-	-	-
1001	Salaries and Wages	1,085	-	-	-	-	-	-
1002	Overtime and Holiday Payments	301	-	-	-	-	-	-
1003	Other Allowances	366	-	-	-	-	-	-
	Travelling Expenses	241	-	-	-	-	-	-
1101	Domestic	241	-	-	-	-	-	-
	Supplies	639	-	-	-	-	-	-
1202	Fuel	639	-	-	-	-	-	-
	Maintenance Expenditure	811	-	-	-	-	-	-
1301	Vehicles	811	-	-	-	-	-	-
	Services	975	-	-	-	-	-	-
1401	Transport	400	-	-	-	-	-	-
1402	Postal and Communication	357	-	-	-	-	-	-
1403	Electricity and Water	104	-	-	-	-	-	-
1409	Other	114	-	-	-	-	-	-
	Total Expenditure	4,418	-	-	-	-	-	-
	Total Financing	4,418	-	-	-	-	-	-
	Domestic	4,418	-	-	-	-	-	-
11	Domestic Funds	4,418	-	-	-	-	-	-

HEAD - 193 Minister of Labour
2 - Development Activities
03 - Organization for Upgrading Labour Relations

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	16,030	-	9,000	14,000	13,000	36,000
002	National Institute of Labour Studies	11,851	-	5,500	10,000	9,200	24,700
1503	Public Institutions	11,851	-	5,500	10,000	9,200	24,700
003	National Institute of Occupational Health and Safety	4,179	-	3,500	4,000	3,800	11,300
1503	Public Institutions	4,179	-	3,500	4,000	3,800	11,300
	Capital Expenditure	2,190	-	2,200	4,500	3,500	10,200
002	National Institute of Labour Studies	1,500	-	1,600	1,000	900	3,500
2201	Public Institutions	1,500	-	1,600	1,000	900	3,500
003	National Institute of Occupational Health and Safety	690	-	600	3,500	2,600	6,700
2201	Public Institutions	690	-	600	3,500	2,600	6,700
	Total Expenditure	18,220	-	11,200	18,500	16,500	46,200
	Total Financing	18,220	-	11,200	18,500	16,500	46,200
	Domestic	18,220	-	11,200	18,500	16,500	46,200
11	Domestic Funds	18,220	-	11,200	18,500	16,500	46,200

HEAD - 193 Minister of Labour
2 - Development Activities
04 - Technical Co - Operation with ILO and Other Agencies

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	52,402	-	41,750	66,800	69,500	178,050
		Personal Emoluments	4,282	-	4,900	5,850	6,750	17,500
1001		Salaries and Wages	2,876	-	3,900	4,300	5,000	13,200
1002		Overtime and Holiday Payments	24	-	50	150	150	350
1003		Other Allowances	1,382	-	950	1,400	1,600	3,950
		Travelling Expenses	27,515	-	1,800	25,050	25,100	51,950
1101		Domestic	78	-	100	50	100	250
1102		Foreign	27,437	-	1,700	25,000	25,000	51,700
		Supplies	244	-	400	850	1,100	2,350
1201		Stationery and Office Requisites	100	-	100	300	400	800
1202		Fuel	142	-	300	500	600	1,400
1203		Diets and Uniforms	2	-	-	50	100	150
		Maintenance Expenditure	49	-	250	350	500	1,100
1301		Vehicles	-	-	100	50	100	250
1302		Plant and Machinery	49	-	150	200	300	650
1303		Buildings and Structures	-	-	-	100	100	200
		Services	536	-	1,300	1,400	1,650	4,350
1401		Transport	-	-	600	700	800	2,100
1402		Postal and Communication	150	-	200	200	250	650
1409		Other	386	-	500	500	600	1,600
		Transfers	19,776	-	33,100	33,200	34,300	100,600
1505		Subscriptions and Contributions Fee	19,776	-	33,000	33,000	34,000	100,000
1506		Property Loan Interest to Public Servants	-	-	100	200	300	600
		Other Recurrent Expenditure	-	-	-	100	100	200
1703		Implementation of the Official Languages Policy	-	-	-	100	100	200
		Capital Expenditure	147	-	700	1,200	2,000	3,900
		Rehabilitation and Improvement of Capital Assets	36	-	350	400	800	1,550
2002		Plant, Machinery and Equipment	36	-	150	200	400	750
2003		Vehicles	-	-	200	200	400	800
		Acquisition of Capital Assets	18	-	250	500	700	1,450
2102		Furniture and Office Equipment	10	-	200	200	300	700
2103		Plant, Machinery and Equipment	8	-	50	300	400	750
		Capacity Building	93	-	100	300	500	900
2401		Staff Training	93	-	100	300	500	900
		Total Expenditure	52,549	-	42,450	68,000	71,500	181,950
		Total Financing	52,549	-	42,450	68,000	71,500	181,950
		Domestic	52,549	-	42,450	68,000	71,500	181,950
11		Domestic Funds	52,549	-	42,450	68,000	71,500	181,950

HEAD - 193 Minister of Labour
2 - Development Activities
05 - Workmen's Compensation

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	33,082	-	35,000	37,500	40,500	113,000
		Personal Emoluments	23,320	-	21,900	22,900	24,800	69,600
1001		Salaries and Wages	11,804	-	14,500	15,600	17,000	47,100
1002		Overtime and Holiday Payments	57	-	100	300	300	700
1003		Other Allowances	11,459	-	7,300	7,000	7,500	21,800
		Travelling Expenses	599	-	350	800	1,000	2,150
1101		Domestic	228	-	300	500	600	1,400
1102		Foreign	371	-	50	300	400	750
		Supplies	413	-	1,150	1,350	1,550	4,050
1201		Stationery and Office Requisites	325	-	300	500	600	1,400
1202		Fuel	80	-	840	800	900	2,540
1203		Diets and Uniforms	8	-	10	50	50	110
		Maintenance Expenditure	125	-	430	800	1,100	2,330
1301		Vehicles	80	-	170	400	500	1,070
1302		Plant and Machinery	35	-	250	200	300	750
1303		Buildings and Structures	10	-	10	200	300	510
		Services	8,607	-	11,020	11,500	11,900	34,420
1401		Transport	-	-	1,800	1,800	1,900	5,500
1402		Postal and Communication	622	-	400	500	600	1,500
1403		Electricity and Water	720	-	370	700	800	1,870
1404		Rents and Local Taxes	5,400	-	6,700	6,000	6,000	18,700
1409		Other	1,865	-	1,750	2,500	2,600	6,850
		Transfers	18	-	150	150	150	450
1506		Property Loan Interest to Public Servants	18	-	150	150	150	450
		Capital Expenditure	499	-	900	5,000	5,500	11,400
		Rehabilitation and Improvement of Capital Assets	77	-	350	4,400	4,700	9,450
2001		Buildings and Structures	-	-	-	4,000	4,100	8,100
2002		Plant, Machinery and Equipment	2	-	150	200	300	650
2003		Vehicles	75	-	200	200	300	700
		Acquisition of Capital Assets	281	-	450	400	500	1,350
2102		Furniture and Office Equipment	142	-	150	150	200	500
2103		Plant, Machinery and Equipment	139	-	300	250	300	850
		Capacity Building	141	-	100	200	300	600
2401		Staff Training	141	-	100	200	300	600
		Total Expenditure	33,581	-	35,900	42,500	46,000	124,400
		Total Financing	33,581	-	35,900	42,500	46,000	124,400
		Domestic	33,581	-	35,900	42,500	46,000	124,400
11		Domestic Funds	33,581	-	35,900	42,500	46,000	124,400

HEAD - 193 Minister of Labour
2 - Development Activities
06 - Sabaragamuwa Development

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	4,763	-	-	-	-	-
	Personal Emoluments	1,730	-	-	-	-	-
1001	Salaries and Wages	1,238	-	-	-	-	-
1002	Overtime and Holiday Payments	23	-	-	-	-	-
1003	Other Allowances	469	-	-	-	-	-
	Travelling Expenses	14	-	-	-	-	-
1101	Domestic	14	-	-	-	-	-
	Supplies	435	-	-	-	-	-
1201	Stationery and Office Requisites	284	-	-	-	-	-
1202	Fuel	151	-	-	-	-	-
	Services	2,584	-	-	-	-	-
1401	Transport	10	-	-	-	-	-
1402	Postal and Communication	57	-	-	-	-	-
1403	Electricity and Water	61	-	-	-	-	-
1404	Rents and Local Taxes	1,590	-	-	-	-	-
1409	Other	866	-	-	-	-	-
	Capital Expenditure	1,433	-	-	-	-	-
	Acquisition of Capital Assets	1,433	-	-	-	-	-
2102	Furniture and Office Equipment	21	-	-	-	-	-
2103	Plant, Machinery and Equipment	1,412	-	-	-	-	-
	Total Expenditure	6,196	-	-	-	-	-
	Total Financing	6,196	-	-	-	-	-
	Domestic	6,196	-	-	-	-	-
11	Domestic Funds	6,196	-	-	-	-	-

**Head 221 - Department of Labour
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022
				Projections		Total
Recurrent Expenditure	1,615,472	2,207,000	2,051,750	2,650,400	2,739,000	9,648,150
Personal Emoluments	1,240,124	1,381,000	1,468,650	1,666,200	1,741,700	6,257,550
Salaries and Wages	845,280	1,011,469	1,091,350	1,232,500	1,280,000	4,615,319
Overtime and Holiday Payments	25,818	29,935	22,350	41,700	41,700	135,685
Other Allowances	369,026	339,596	354,950	392,000	420,000	1,506,546
Travelling Expenses	73,646	90,460	73,100	120,200	123,200	406,960
Domestic	68,485	84,860	71,100	112,000	114,600	382,560
Foreign	5,161	5,600	2,000	8,200	8,600	24,400
Supplies	64,358	77,120	60,500	102,550	104,300	344,470
Stationery and Office Requisites	42,554	54,000	39,950	70,500	71,450	235,900
Fuel	20,816	22,100	19,350	31,000	31,650	104,100
Diets and Uniforms	988	1,020	1,200	1,050	1,200	4,470
Maintenance Expenditure	19,374	17,350	18,200	22,900	24,100	82,550
Vehicles	15,252	12,850	12,450	15,800	16,200	57,300
Plant and Machinery	2,848	3,280	3,100	5,200	5,600	17,180
Buildings and Structures	1,274	1,220	2,650	1,900	2,300	8,070
Services	193,227	615,070	406,750	688,850	717,500	2,428,170
Transport	10,505	13,600	8,550	8,000	8,500	38,650
Postal and Communication	40,372	56,565	63,550	77,500	80,900	278,515
Electricity and Water	29,744	79,800	71,950	115,500	119,200	386,450
Rents and Local Taxes	39,274	295,920	111,200	167,850	170,200	745,170
Other	73,332	169,185	151,500	320,000	338,700	979,385
Transfers	24,732	26,000	24,550	49,700	28,200	128,450
Subscriptions and Contributions Fee	1,835	2,088	2,300	2,300	2,400	9,088
Property Loan Interest to Public Servants	22,897	23,912	22,250	25,300	25,800	97,262
Other	-	-	-	22,100	-	22,100
Other Recurrent Expenditure	11	-	-	-	-	-
Losses and Write Off	11	-	-	-	-	-
Capital Expenditure	1,813,657	1,522,010	1,053,800	2,077,600	1,180,000	5,833,410
Rehabilitation and Improvement of Capital Assets	47,853	58,490	42,100	234,200	28,700	363,490
Buildings and Structures	31,988	36,700	24,650	213,300	6,700	281,350
Plant, Machinery and Equipment	5,742	6,090	6,600	7,700	8,250	28,640
Vehicles	10,123	15,700	10,850	13,200	13,750	53,500
Acquisition of Capital Assets	1,748,948	1,447,920	1,010,700	1,824,600	1,130,800	5,414,020
Furniture and Office Equipment	24,242	22,200	1,600	17,500	14,550	55,850
Plant, Machinery and Equipment	39,255	34,700	1,300	11,200	10,250	57,450
Buildings and Structures	1,685,451	1,391,020	1,007,800	1,554,900	1,106,000	5,059,720
Software Development	-	-	-	241,000	-	241,000
Capacity Building	8,072	9,600	1,000	8,800	9,500	28,900
Staff Training	8,072	9,600	1,000	8,800	9,500	28,900
Other Capital Expenditure	8,784	6,000	-	10,000	11,000	27,000
Other	8,784	6,000	-	10,000	11,000	27,000
Total Expenditure	3,429,129	3,729,010	3,105,550	4,728,000	3,919,000	15,481,560
Total Financing	3,429,129	3,729,010	3,105,550	4,728,000	3,919,000	15,481,560
Domestic	3,429,129	3,729,010	3,105,550	4,728,000	3,919,000	15,481,560

Employment Profile

Category	Approved	Actual
Senior Level	210	140
Tertiary Level	668	568
Secondary Level	1,758	1,453
Primary Level	489	447
Other (Casual/Temporary/Contract etc.)	2	2
Total	3,127	2,610

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections	Total	
Recurrent Expenditure					896,007	1,135,355	1,163,000	1,487,000	1,525,000	5,310,355
Personal Emoluments					708,094	790,935	864,450	988,000	1,022,000	3,665,385
	1001			Salaries and Wages	480,839	574,500	642,000	733,000	755,000	2,704,500
	1002			Overtime and Holiday Payments	16,895	16,435	12,300	22,000	22,000	72,735
	1003			Other Allowances	210,360	200,000	210,150	233,000	245,000	888,150
Travelling Expenses					42,259	48,250	33,050	53,500	54,600	189,400
	1101			Domestic	39,999	45,250	31,600	50,000	51,000	177,850
	1102			Foreign	2,260	3,000	1,450	3,500	3,600	11,550
Supplies					18,519	16,800	17,450	22,800	23,400	80,450
	1201			Stationery and Office Requisites	10,477	8,500	7,700	10,000	10,250	36,450
	1202			Fuel	7,198	7,500	8,700	12,000	12,250	40,450
	1203			Diets and Uniforms	844	800	1,050	800	900	3,550
Maintenance Expenditure					10,774	7,550	8,950	9,000	9,300	34,800
	1301			Vehicles	8,385	5,150	6,100	6,000	6,100	23,350
	1302			Plant and Machinery	1,325	1,830	1,400	2,000	2,100	7,330
	1303			Buildings and Structures	1,064	570	1,450	1,000	1,100	4,120
Services					104,580	260,150	227,600	379,200	403,100	1,270,050
	1401			Transport	5,765	6,400	3,650	3,200	3,400	16,650
	1402			Postal and Communication	14,068	16,565	16,550	20,000	22,200	75,315
	1403			Electricity and Water	19,947	67,000	63,000	80,000	82,500	292,500
	1404			Rents and Local Taxes	32,742	52,000	35,900	33,000	35,000	155,900
	1409			Other	32,058	118,185	108,500	243,000	260,000	729,685
Transfers					11,770	11,670	11,500	12,400	12,600	48,170
	1506			Property Loan Interest to Public Servants	11,770	11,670	11,500	12,400	12,600	48,170
Other Recurrent Expenditure					11	-	-	-	-	-
	1701			Losses and Write Off	11	-	-	-	-	-
004	Statutory entitlements payable to employees owing to the closure of Lanka Tractors Limited				-	-	-	22,100	-	22,100
	1508			Other	-	-	-	22,100	-	22,100
Capital Expenditure					1,754,443	1,464,620	955,300	1,136,400	890,500	4,446,820
Rehabilitation and Improvement of Capital Assets					38,902	44,500	28,100	213,000	15,000	300,600
	2001			Buildings and Structures	27,868	30,000	19,000	200,000	1,500	250,500
	2002			Plant, Machinery and Equipment	4,131	4,500	3,900	5,000	5,250	18,650
	2003			Vehicles	6,903	10,000	5,200	8,000	8,250	31,450
Acquisition of Capital Assets					186,222	243,500	161,300	213,000	163,500	781,300
	2102			Furniture and Office Equipment	18,159	15,000	600	8,000	8,250	31,850
	2103			Plant, Machinery and Equipment	7,056	8,500	700	5,000	5,250	19,450
	2104			Buildings and Structures	161,007	220,000	160,000	200,000	150,000	730,000
	39			Construction of Labour Offices	-	220,000	160,000	200,000	150,000	730,000
Capacity Building					4,875	5,600	100	5,500	6,000	17,200
	2401			Staff Training	4,875	5,600	100	5,500	6,000	17,200
002	Construction of Mehewara Piyasa office complex building				1,524,444	1,171,020	765,800	704,900	706,000	3,347,720
	2104			Buildings and Structures	1,524,444	1,171,020	765,800	704,900	706,000	3,347,720
	42			Mehewara Piyasa Interior Works	-	-	60,500	454,900	455,000	970,400
	43			Mehewara Piyasa Common Facilities	-	-	10,300	250,000	251,000	511,300
	63			Reimbursement of Funds Invested by EPF for the Construction of "Mehewara Piyasa"	-	377,148	-	-	-	377,148
Total Expenditure					2,650,450	2,599,975	2,118,300	2,623,400	2,415,500	9,757,175
Total Financing					2,650,450	2,599,975	2,118,300	2,623,400	2,415,500	9,757,175
Domestic					2,650,450	2,599,975	2,118,300	2,623,400	2,415,500	9,757,175
11	Domestic Funds				2,650,450	2,599,975	2,118,300	2,623,400	2,415,500	9,757,175

HEAD - 221 Department of Labour
2 - Development Activities
02 - Industrial Relations and Enforcement of Labour Laws

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	85,831	96,020	89,750	112,250	119,500	417,520
	Personal Emoluments	58,654	67,500	70,400	78,200	84,200	300,300
1001	Salaries and Wages	41,091	50,904	52,700	57,000	60,000	220,604
1002	Overtime and Holiday Payments	1,190	1,500	1,200	2,200	2,200	7,100
1003	Other Allowances	16,373	15,096	16,500	19,000	22,000	72,596
	Travelling Expenses	5,999	7,100	5,600	8,200	8,400	29,300
1101	Domestic	4,992	6,000	5,300	7,000	7,100	25,400
1102	Foreign	1,007	1,100	300	1,200	1,300	3,900
	Supplies	3,318	3,140	3,000	5,050	5,300	16,490
1201	Stationery and Office Requisites	1,479	1,500	1,450	2,500	2,600	8,050
1202	Fuel	1,799	1,600	1,500	2,500	2,600	8,200
1203	Diets and Uniforms	40	40	50	50	100	240
	Maintenance Expenditure	405	850	900	1,100	1,400	4,250
1301	Vehicles	195	700	600	800	900	3,000
1302	Plant and Machinery	170	100	200	200	300	800
1303	Buildings and Structures	40	50	100	100	200	450
	Services	16,463	16,330	8,950	18,800	19,200	63,280
1401	Transport	1,677	3,000	1,300	1,200	1,300	6,800
1402	Postal and Communication	2,276	2,500	2,400	3,500	3,600	12,000
1403	Electricity and Water	1,094	1,800	950	2,000	2,100	6,850
1404	Rents and Local Taxes	3	30	-	100	100	230
1409	Other	11,413	9,000	4,300	12,000	12,100	37,400
	Transfers	992	1,100	900	900	1,000	3,900
1506	Property Loan Interest to Public Servants	992	1,100	900	900	1,000	3,900
	Capital Expenditure	4,917	7,600	3,200	15,000	5,400	31,200
	Rehabilitation and Improvement of Capital Assets	3,236	5,000	3,000	8,500	2,100	18,600
2001	Buildings and Structures	3,077	4,200	1,050	7,800	1,200	14,250
2002	Plant, Machinery and Equipment	97	300	1,300	200	300	2,100
2003	Vehicles	62	500	650	500	600	2,250
	Acquisition of Capital Assets	1,626	2,300	-	6,200	3,000	11,500
2102	Furniture and Office Equipment	672	1,100	-	5,000	2,000	8,100
2103	Plant, Machinery and Equipment	954	1,200	-	1,200	1,000	3,400
	Capacity Building	55	300	200	300	300	1,100
2401	Staff Training	55	300	200	300	300	1,100
	Total Expenditure	90,748	103,620	92,950	127,250	124,900	448,720
	Total Financing	90,748	103,620	92,950	127,250	124,900	448,720
	Domestic	90,748	103,620	92,950	127,250	124,900	448,720
11	Domestic Funds	90,748	103,620	92,950	127,250	124,900	448,720

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

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	87,279	102,580	100,500	118,300	131,500	452,880
	Personal Emoluments	68,056	77,000	77,050	84,000	95,500	333,550
1001	Salaries and Wages	44,426	54,000	55,650	58,500	65,000	233,150
1002	Overtime and Holiday Payments	1,303	2,000	1,100	2,500	2,500	8,100
1003	Other Allowances	22,327	21,000	20,300	23,000	28,000	92,300
	Travelling Expenses	2,971	4,500	3,800	6,000	6,600	20,900
1101	Domestic	2,496	4,000	3,800	5,000	5,500	18,300
1102	Foreign	475	500	-	1,000	1,100	2,600
	Supplies	4,264	5,080	4,900	7,600	7,800	25,380
1201	Stationery and Office Requisites	1,000	2,000	1,950	3,000	3,100	10,050
1202	Fuel	3,196	3,000	2,900	4,500	4,600	15,000
1203	Diets and Uniforms	68	80	50	100	100	330
	Maintenance Expenditure	1,217	2,100	2,400	3,200	3,500	11,200
1301	Vehicles	872	1,500	2,000	2,000	2,100	7,600
1302	Plant and Machinery	319	500	350	1,000	1,100	2,950
1303	Buildings and Structures	26	100	50	200	300	650
	Services	10,088	13,000	11,500	16,500	17,000	58,000
1401	Transport	2,913	3,500	3,000	3,000	3,100	12,600
1402	Postal and Communication	2,378	2,500	3,100	4,000	4,100	13,700
1403	Electricity and Water	2,711	3,000	2,400	3,500	3,600	12,500
1404	Rents and Local Taxes	722	1,500	900	1,000	1,100	4,500
1409	Other	1,364	2,500	2,100	5,000	5,100	14,700
	Transfers	683	900	850	1,000	1,100	3,850
1506	Property Loan Interest to Public Servants	683	900	850	1,000	1,100	3,850
	Capital Expenditure	6,846	9,190	2,800	10,700	9,100	31,790
	Rehabilitation and Improvement of Capital Assets	1,219	2,990	2,600	4,200	3,900	13,690
2001	Buildings and Structures	387	1,500	1,000	2,500	2,000	7,000
2002	Plant, Machinery and Equipment	74	290	300	500	600	1,690
2003	Vehicles	758	1,200	1,300	1,200	1,300	5,000
	Acquisition of Capital Assets	5,458	5,500	-	5,000	3,600	14,100
2102	Furniture and Office Equipment	998	500	-	1,500	1,200	3,200
2103	Plant, Machinery and Equipment	4,460	5,000	-	3,500	2,400	10,900
	Capacity Building	169	700	200	1,500	1,600	4,000
2401	Staff Training	169	700	200	1,500	1,600	4,000
	Total Expenditure	94,125	111,770	103,300	129,000	140,600	484,670
	Total Financing	94,125	111,770	103,300	129,000	140,600	484,670
	Domestic	94,125	111,770	103,300	129,000	140,600	484,670
11	Domestic Funds	94,125	111,770	103,300	129,000	140,600	484,670

HEAD - 221 Department of Labour
2 - Development Activities
04 - Employees Provident Fund

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	546,355	873,045	698,500	932,850	963,000	3,467,395
001	Employees Provident Fund	546,355	873,045	698,500	932,850	963,000	3,467,395
1001	Salaries and Wages	278,924	332,065	341,000	384,000	400,000	1,457,065
1002	Overtime and Holiday Payments	6,430	10,000	7,750	15,000	15,000	47,750
1003	Other Allowances	119,966	103,500	108,000	117,000	125,000	453,500
1101	Domestic	20,998	29,610	30,400	50,000	51,000	161,010
1102	Foreign	1,419	1,000	250	2,500	2,600	6,350
1201	Stationery and Office Requisites	29,598	42,000	28,850	55,000	55,500	181,350
1202	Fuel	8,623	10,000	6,250	12,000	12,200	40,450
1203	Diets and Uniforms	36	100	50	100	100	350
1301	Vehicles	5,800	5,500	3,750	7,000	7,100	23,350
1302	Plant and Machinery	1,034	850	1,150	2,000	2,100	6,100
1303	Buildings and Structures	144	500	1,050	600	700	2,850
1401	Transport	150	700	600	600	700	2,600
1402	Postal and Communication	21,650	35,000	41,500	50,000	51,000	177,500
1403	Electricity and Water	5,992	8,000	5,600	30,000	31,000	74,600
1404	Rents and Local Taxes	5,807	242,390	74,400	133,750	134,000	584,540
1409	Other	28,497	39,500	36,600	60,000	61,500	197,600
1505	Subscriptions and Contributions Fee	1,835	2,088	2,300	2,300	2,400	9,088
1506	Property Loan Interest to Public Servants	9,452	10,242	9,000	11,000	11,100	41,342
	Capital Expenditure	47,451	40,600	92,500	915,500	275,000	1,323,600
001	Employees Provident Fund	35,405	34,600	92,500	664,500	264,000	1,055,600
2001	Buildings and Structures	656	1,000	3,600	3,000	2,000	9,600
2002	Plant, Machinery and Equipment	1,440	1,000	1,100	2,000	2,100	6,200
2003	Vehicles	2,400	4,000	3,700	3,500	3,600	14,800
2102	Furniture and Office Equipment	4,413	5,600	1,000	3,000	3,100	12,700
2103	Plant, Machinery and Equipment	23,523	20,000	600	1,500	1,600	23,700
2104	Buildings and Structures	-	-	82,000	650,000	250,000	982,000
2401	Staff Training	2,973	3,000	500	1,500	1,600	6,600
002	Re - Registration of EPF Members and Issuing of new Numbers	3,262	-	-	-	-	-
2103	Plant, Machinery and Equipment	3,262	-	-	-	-	-
003	Promoting Employees' Provident Fund Activities through media to attract informal sector employments	8,784	6,000	-	10,000	11,000	27,000
2509	Other	8,784	6,000	-	10,000	11,000	27,000
004	The Project for the Improvement of EPF Information System to Effective Service Delivery	-	-	-	241,000	-	241,000
2106	Software Development	-	-	-	241,000	-	241,000
	Total Expenditure	593,806	913,645	791,000	1,848,350	1,238,000	4,790,995
	Total Financing	593,806	913,645	791,000	1,848,350	1,238,000	4,790,995
	Domestic	593,806	913,645	791,000	1,848,350	1,238,000	4,790,995
11	Domestic Funds	593,806	913,645	791,000	1,848,350	1,238,000	4,790,995

ESTIMATES 2020

State Ministry of Foreign Employment Promotion and Market Diversification

Special Priorities

Establishing access to a diversified foreign job market as well as skilled labour market opportunities for foreign employment, instead of an unskilled labour force

Encouraging Sri Lankan Banking System to provide special facilities for migrant workers (expatriates) and Sri Lankans living abroad to save and invest their foreign exchange earnings in a productive manner within Sri Lanka

Implementing special projects with relevant Ministries to enable those who return to Sri Lanka after foreign employment to commence enterprises

Implementing a program to ensure the protection and welfare of housemaids working in Middle East and other countries

Introducing legal reforms necessary to strengthen the process of obtaining compensation entitled to persons who meet with accidents in foreign countries

Regulating foreign employment agencies using a proper methodology

Statutory Boards / Institutions

Sri Lanka Foreign Employment Bureau
Sri Lanka Foreign Employment Agency

State Ministry of Foreign Employment Promotion and Market Diversification
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	-	623,100	675,000	707,000	2,005,100
Personal Emoluments	-	-	543,700	578,700	605,900	1,728,300
Salaries and Wages	-	-	406,500	437,300	453,500	1,297,300
Overtime and Holiday Payments	-	-	2,000	3,400	3,400	8,800
Other Allowances	-	-	135,200	138,000	149,000	422,200
Travelling Expenses	-	-	21,200	28,600	30,200	80,000
Domestic	-	-	16,200	22,800	24,100	63,100
Foreign	-	-	5,000	5,800	6,100	16,900
Supplies	-	-	12,750	17,200	18,200	48,150
Stationery and Office Requisites	-	-	6,100	7,500	7,800	21,400
Fuel	-	-	4,050	5,900	6,200	16,150
Diets and Uniforms	-	-	100	300	400	800
Other	-	-	2,500	3,500	3,800	9,800
Maintenance Expenditure	-	-	6,650	9,900	10,500	27,050
Vehicles	-	-	5,100	8,500	8,700	22,300
Plant and Machinery	-	-	1,000	700	900	2,600
Buildings and Structures	-	-	550	700	900	2,150
Services	-	-	35,800	37,100	38,500	111,400
Transport	-	-	1,000	1,500	1,700	4,200
Postal and Communication	-	-	2,900	2,750	3,000	8,650
Electricity and Water	-	-	4,500	5,000	5,300	14,800
Rents and Local Taxes	-	-	22,200	22,800	23,000	68,000
Other	-	-	5,200	5,050	5,500	15,750
Transfers	-	-	3,000	3,500	3,700	10,200
Subscriptions and Contributions Fee	-	-	1,320	1,000	1,100	3,420
Property Loan Interest to Public Servants	-	-	1,680	2,500	2,600	6,780
Capital Expenditure	-	-	29,100	26,000	32,000	87,100
Rehabilitation and Improvement of Capital Assets	-	-	4,300	6,500	7,200	18,000
Buildings and Structures	-	-	1,400	3,000	3,300	7,700
Plant, Machinery and Equipment	-	-	700	1,000	1,200	2,900
Vehicles	-	-	2,200	2,500	2,700	7,400
Acquisition of Capital Assets	-	-	2,600	5,500	6,000	14,100
Furniture and Office Equipment	-	-	1,500	3,500	3,700	8,700
Plant, Machinery and Equipment	-	-	1,100	1,500	1,700	4,300
Software Development	-	-	-	500	600	1,100
Capital Transfers	-	-	22,000	-	-	22,000
Public Institutions	-	-	22,000	-	-	22,000
Capacity Building	-	-	200	1,500	1,600	3,300
Staff Training	-	-	200	1,500	1,600	3,300
Other Capital Expenditure	-	-	-	12,500	17,200	29,700
Research and Development	-	-	-	500	700	1,200
Other	-	-	-	12,000	16,500	28,500
Total Expenditure	-	-	652,200	701,000	739,000	2,092,200
Total Financing	-	-	652,200	701,000	739,000	2,092,200
Domestic	-	-	652,200	701,000	739,000	2,092,200

**State Ministry of Foreign Employment Promotion and Market Diversification
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					2019 - 2022		
			Revised Budget	Estimates	Projections		Total
412 -	State Minister of Foreign Employment Promotion and Market Diversification						
	Operational Activities	-	-	652,200	701,000	739,000	2,092,200
	Recurrent Expenditure	-	-	623,100	675,000	707,000	2,005,100
	Capital Expenditure	-	-	29,100	26,000	32,000	87,100
	Total Expenditure	-	-	652,200	701,000	739,000	2,092,200
	Grand Total	-	-	652,200	701,000	739,000	2,092,200
	Total Recurrent Expenditure	-	-	623,100	675,000	707,000	2,005,100
	Total Capital Expenditure	-	-	29,100	26,000	32,000	87,100

**Head 412 - State Minister of Foreign Employment Promotion and Market Diversification
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	-	623,100	675,000	707,000	2,005,100
Personal Emoluments	-	-	543,700	578,700	605,900	1,728,300
Salaries and Wages	-	-	406,500	437,300	453,500	1,297,300
Overtime and Holiday Payments	-	-	2,000	3,400	3,400	8,800
Other Allowances	-	-	135,200	138,000	149,000	422,200
Travelling Expenses	-	-	21,200	28,600	30,200	80,000
Domestic	-	-	16,200	22,800	24,100	63,100
Foreign	-	-	5,000	5,800	6,100	16,900
Supplies	-	-	12,750	17,200	18,200	48,150
Stationery and Office Requisites	-	-	6,100	7,500	7,800	21,400
Fuel	-	-	4,050	5,900	6,200	16,150
Diets and Uniforms	-	-	100	300	400	800
Other	-	-	2,500	3,500	3,800	9,800
Maintenance Expenditure	-	-	6,650	9,900	10,500	27,050
Vehicles	-	-	5,100	8,500	8,700	22,300
Plant and Machinery	-	-	1,000	700	900	2,600
Buildings and Structures	-	-	550	700	900	2,150
Services	-	-	35,800	37,100	38,500	111,400
Transport	-	-	1,000	1,500	1,700	4,200
Postal and Communication	-	-	2,900	2,750	3,000	8,650
Electricity and Water	-	-	4,500	5,000	5,300	14,800
Rents and Local Taxes	-	-	22,200	22,800	23,000	68,000
Other	-	-	5,200	5,050	5,500	15,750
Transfers	-	-	3,000	3,500	3,700	10,200
Subscriptions and Contributions Fee	-	-	1,320	1,000	1,100	3,420
Property Loan Interest to Public Servants	-	-	1,680	2,500	2,600	6,780
Capital Expenditure	-	-	29,100	26,000	32,000	87,100
Rehabilitation and Improvement of Capital Assets	-	-	4,300	6,500	7,200	18,000
Buildings and Structures	-	-	1,400	3,000	3,300	7,700
Plant, Machinery and Equipment	-	-	700	1,000	1,200	2,900
Vehicles	-	-	2,200	2,500	2,700	7,400
Acquisition of Capital Assets	-	-	2,600	5,500	6,000	14,100
Furniture and Office Equipment	-	-	1,500	3,500	3,700	8,700
Plant, Machinery and Equipment	-	-	1,100	1,500	1,700	4,300
Software Development	-	-	-	500	600	1,100
Capital Transfers	-	-	22,000	-	-	22,000
Public Institutions	-	-	22,000	-	-	22,000
Capacity Building	-	-	200	1,500	1,600	3,300
Staff Training	-	-	200	1,500	1,600	3,300
Other Capital Expenditure	-	-	-	12,500	17,200	29,700
Research and Development	-	-	-	500	700	1,200
Other	-	-	-	12,000	16,500	28,500
Total Expenditure	-	-	652,200	701,000	739,000	2,092,200
Total Financing	-	-	652,200	701,000	739,000	2,092,200
Domestic	-	-	652,200	701,000	739,000	2,092,200

Employment Profile

Category	Approved	Actual
Senior Level	12	12
Tertiary Level	1	1
Secondary Level	1,030	962
Primary Level	26	21
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,069	996

HEAD - 412 State Minister of Foreign Employment Promotion and Market Diversification
1 - Operational Activities
01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022	2019 - 2022 Total
		Recurrent Expenditure	-	-	12,000	30,000	32,500	74,500
		Personal Emoluments	-	-	7,100	12,000	13,200	32,300
1001		Salaries and Wages	-	-	5,500	7,800	8,500	21,800
1002		Overtime and Holiday Payments	-	-	400	1,200	1,200	2,800
1003		Other Allowances	-	-	1,200	3,000	3,500	7,700
		Travelling Expenses	-	-	700	2,300	2,500	5,500
1101		Domestic	-	-	200	1,000	1,100	2,300
1102		Foreign	-	-	500	1,300	1,400	3,200
		Supplies	-	-	900	6,100	6,500	13,500
1201		Stationery and Office Requisites	-	-	300	1,500	1,600	3,400
1202		Fuel	-	-	600	3,400	3,500	7,500
1203		Diets and Uniforms	-	-	-	200	300	500
1205		Other	-	-	-	1,000	1,100	2,100
		Maintenance Expenditure	-	-	1,500	5,100	5,400	12,000
1301		Vehicles	-	-	800	4,000	4,100	8,900
1302		Plant and Machinery	-	-	500	500	600	1,600
1303		Buildings and Structures	-	-	200	600	700	1,500
		Services	-	-	1,800	4,500	4,900	11,200
1401		Transport	-	-	800	1,000	1,100	2,900
1402		Postal and Communication	-	-	200	1,000	1,100	2,300
1403		Electricity and Water	-	-	300	1,000	1,100	2,400
1409		Other	-	-	500	1,500	1,600	3,600
		Capital Expenditure	-	-	2,500	5,000	5,500	13,000
		Rehabilitation and Improvement of Capital Assets	-	-	1,500	3,000	3,300	7,800
2001		Buildings and Structures	-	-	400	1,000	1,100	2,500
2002		Plant, Machinery and Equipment	-	-	100	500	600	1,200
2003		Vehicles	-	-	1,000	1,500	1,600	4,100
		Acquisition of Capital Assets	-	-	1,000	2,000	2,200	5,200
2102		Furniture and Office Equipment	-	-	750	1,000	1,100	2,850
2103		Plant, Machinery and Equipment	-	-	250	1,000	1,100	2,350
		Total Expenditure	-	-	14,500	35,000	38,000	87,500
		Total Financing	-	-	14,500	35,000	38,000	87,500
		Domestic	-	-	14,500	35,000	38,000	87,500
11		Domestic Funds	-	-	14,500	35,000	38,000	87,500

HEAD - 412 State Minister of Foreign Employment Promotion and Market Diversification

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	611,100	645,000	674,500	1,930,600
				Personal Emoluments	-	-	536,600	566,700	592,700	1,696,000
	1001			Salaries and Wages	-	-	401,000	429,500	445,000	1,275,500
	1002			Overtime and Holiday Payments	-	-	1,600	2,200	2,200	6,000
	1003			Other Allowances	-	-	134,000	135,000	145,500	414,500
				Travelling Expenses	-	-	20,500	26,300	27,700	74,500
	1101			Domestic	-	-	16,000	21,800	23,000	60,800
	1102			Foreign	-	-	4,500	4,500	4,700	13,700
				Supplies	-	-	11,850	11,100	11,700	34,650
	1201			Stationery and Office Requisites	-	-	5,800	6,000	6,200	18,000
	1202			Fuel	-	-	3,450	2,500	2,700	8,650
	1203			Diets and Uniforms	-	-	100	100	100	300
	1205			Other	-	-	2,500	2,500	2,700	7,700
				Maintenance Expenditure	-	-	5,150	4,800	5,100	15,050
	1301			Vehicles	-	-	4,300	4,500	4,600	13,400
	1302			Plant and Machinery	-	-	500	200	300	1,000
	1303			Buildings and Structures	-	-	350	100	200	650
				Services	-	-	34,000	32,600	33,600	100,200
	1401			Transport	-	-	200	500	600	1,300
	1402			Postal and Communication	-	-	2,700	1,750	1,900	6,350
	1403			Electricity and Water	-	-	4,200	4,000	4,200	12,400
	1404			Rents and Local Taxes	-	-	22,200	22,800	23,000	68,000
	1409			Other	-	-	4,700	3,550	3,900	12,150
				Transfers	-	-	3,000	3,500	3,700	10,200
	1505			Subscriptions and Contributions Fee	-	-	1,320	1,000	1,100	3,420
	1506			Property Loan Interest to Public Servants	-	-	1,680	2,500	2,600	6,780
				Capital Expenditure	-	-	26,600	21,000	26,500	74,100
				Rehabilitation and Improvement of Capital Assets	-	-	2,800	3,500	3,900	10,200
	2001			Buildings and Structures	-	-	1,000	2,000	2,200	5,200
	2002			Plant, Machinery and Equipment	-	-	600	500	600	1,700
	2003			Vehicles	-	-	1,200	1,000	1,100	3,300
				Acquisition of Capital Assets	-	-	1,600	3,500	3,800	8,900
	2102			Furniture and Office Equipment	-	-	750	2,500	2,600	5,850
	2103			Plant, Machinery and Equipment	-	-	850	500	600	1,950
	2106			Software Development	-	-	-	500	600	1,100
				Capital Transfers	-	-	22,000	-	-	22,000
	2201			Public Institutions	-	-	22,000	-	-	22,000
				Capacity Building	-	-	200	1,500	1,600	3,300
	2401			Staff Training	-	-	200	1,500	1,600	3,300
				Other Capital Expenditure	-	-	-	500	700	1,200
	2507			Research and Development	-	-	-	500	700	1,200
001				Facilitating Regulating of Operational Evaluation Process in District and Divisional Levels	-	-	-	6,000	8,250	14,250
	2509			Other	-	-	-	6,000	8,250	14,250
002				Implementing the Resocialization Programme	-	-	-	6,000	8,250	14,250
	2509			Other	-	-	-	6,000	8,250	14,250
				Total Expenditure	-	-	637,700	666,000	701,000	2,004,700
				Total Financing	-	-	637,700	666,000	701,000	2,004,700
				Domestic	-	-	637,700	666,000	701,000	2,004,700
11				Domestic Funds	-	-	637,700	666,000	701,000	2,004,700

Ministry of Youth and Sports

ESTIMATES 2020

Ministry of Youth and Sports

Special Priorities

Developing of methodologies required in order to harness the active contribution of youth in the country's educational, socio-economic, political and cultural fields

Providing incentives required for making available maximum opportunities for young entrepreneurs in the economic field and developing and implementing strategies for the introduction of new opportunities

Establishing a "Youth Human Resources Data-bank" facilitating correct identification of Sri Lankan youth for government, private sector and overseas employment opportunities

Expanding skill development for activities at international, national and regional levels

Establishing a sports economy in Sri Lanka ensuring the development of sports infrastructure, tourism and urban activities and international relations

Creating an international sports environment in order to develop various sporting skills among Sri Lankan youth

Encouraging sports organizations and business community in launching sports tournaments

Encouraging and guiding in the development of facilities related to physical exercises thus enhancing health and well-being

Departments

Department of Sports Development
Department of Manpower and Employment

Statutory Boards / Institutions

National Youth Services Council
National Youth Corps
National Youths Services Co-operative Limited
National Centre for Leadership Development
Institute of Smart Sri Lanka

**Ministry of Youth and Sports
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,776,472	2,916,015	3,922,210	5,359,765	5,509,600	17,707,590
Personal Emoluments	469,896	1,097,740	1,131,975	1,130,945	1,164,830	4,525,490
Salaries and Wages	310,441	787,910	828,023	802,885	826,850	3,245,668
Overtime and Holiday Payments	10,828	29,430	31,720	71,220	73,760	206,130
Other Allowances	148,627	280,400	272,232	256,840	264,220	1,073,692
Travelling Expenses	24,457	75,330	39,063	58,550	61,400	234,343
Domestic	18,186	52,580	30,698	45,800	48,210	177,288
Foreign	6,271	22,750	8,365	12,750	13,190	57,055
Supplies	106,390	405,795	139,557	420,315	432,910	1,398,577
Stationery and Office Requisites	9,841	22,410	16,349	32,395	33,310	104,464
Fuel	14,831	26,725	26,769	31,300	32,280	117,074
Diets and Uniforms	55,448	151,160	38,622	152,300	156,890	498,972
Medical Supplies	-	33,100	-	-	-	33,100
Other	26,270	172,400	57,817	204,320	210,430	644,967
Maintenance Expenditure	69,247	137,955	82,005	147,200	151,550	518,710
Vehicles	12,202	41,935	30,740	43,260	44,550	160,485
Plant and Machinery	2,383	13,810	9,858	14,240	14,660	52,568
Buildings and Structures	54,662	82,210	41,407	89,700	92,340	305,657
Services	1,096,186	823,945	628,584	1,226,635	1,251,830	3,930,994
Transport	8,425	11,190	15,290	17,300	17,830	61,610
Postal and Communication	7,486	13,920	16,411	25,630	26,360	82,321
Electricity and Water	26,648	51,000	49,764	69,618	71,520	241,902
Rents and Local Taxes	109,874	58,750	84,182	106,588	109,650	359,170
Lease Rental for Vehicles procured Under Operational Leasing	4,562	5,500	4,981	5,810	5,900	22,191
Other	939,191	683,585	457,956	1,001,689	1,020,570	3,163,800
Transfers	10,054	375,050	1,900,671	2,375,420	2,446,290	7,097,431
Public Institutions	-	362,250	1,882,145	1,512,500	1,557,350	5,314,245
Subscriptions and Contributions Fee	-	850	5,700	5,700	5,850	18,100
Property Loan Interest to Public Servants	10,054	11,950	12,826	17,220	17,890	59,886
Public Institutions (Other Operational Expenditure)	-	-	-	840,000	865,200	1,705,200
Other Recurrent Expenditure	242	200	355	700	790	2,045
Losses and Write Off	-	-	2	-	-	2
Implementation of the Official Languages Policy	242	200	353	700	790	2,043
Capital Expenditure	4,185,159	4,162,245	3,169,985	5,567,850	5,764,804	18,664,884
Rehabilitation and Improvement of Capital Assets	38,205	104,420	170,882	156,290	160,840	592,432
Buildings and Structures	32,263	88,125	131,938	128,500	132,160	480,723
Plant, Machinery and Equipment	574	6,520	27,871	10,800	11,170	56,361
Vehicles	5,368	9,775	11,073	16,990	17,510	55,348
Acquisition of Capital Assets	3,784,653	1,868,375	1,256,645	1,465,900	1,526,650	6,117,570
Vehicles	-	-	250	25,000	25,750	51,000
Furniture and Office Equipment	21,904	26,925	23,013	19,500	20,100	89,538
Plant, Machinery and Equipment	169,243	313,415	94,835	96,000	98,910	603,160
Buildings and Structures	697,076	1,527,000	1,134,947	1,322,400	1,378,800	5,363,147
Land and Land Improvements	-	500	-	-	-	500
Software Development	2,896,430	535	3,600	3,000	3,090	10,225
Capital Transfers	-	978,600	994,686	2,035,800	2,096,824	6,105,910
Public Institutions	-	975,000	961,850	1,850,800	1,906,324	5,693,974
Development Assistance	-	3,600	32,836	185,000	190,500	411,93
Capacity Building	9,212	65,250	43,082	56,050	57,890	222,272
Staff Training	9,212	65,250	43,082	56,050	57,890	222,272

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	353,089	1,145,600	704,690	1,853,810	1,922,600	5,626,700
Infrastructure Development	291,246	1,086,600	325,070	1,150,000	1,202,450	3,764,120
Research and Development	243	-	-	-	-	-
Other	61,600	59,000	379,620	703,810	720,150	1,862,580
Total Expenditure	5,961,631	7,078,260	7,092,195	10,927,615	11,274,404	36,372,474
Total Financing	5,961,631	7,078,260	7,092,195	10,927,615	11,274,404	36,372,474
Domestic	5,960,746	7,073,260	7,092,195	10,927,615	11,274,404	36,367,474
Foreign	885	5,000	-	-	-	5,000

**Ministry of Youth and Sports
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					2019 - 2022		
			Revised Budget	Estimates	Projections		Total
194 -	Minister of Youth and Sports						
	Operational Activities	215,715	2,162,520	387,990	551,550	557,000	3,659,060
	Recurrent Expenditure	181,612	1,148,870	375,167	521,810	526,270	2,572,117
	Capital Expenditure	34,103	1,013,650	12,823	29,740	30,730	1,086,943
	Development Activities	3,309,438	1,440,715	4,794,937	7,252,035	7,499,294	20,986,981
	Recurrent Expenditure	273,916	123,120	2,363,818	2,742,725	2,824,600	8,054,263
	Capital Expenditure	3,035,522	1,317,595	2,431,119	4,509,310	4,674,694	12,932,718
	Total Expenditure	3,525,153	3,603,235	5,182,927	7,803,585	8,056,294	24,646,041
	Recurrent Expenditure	455,528	1,271,990	2,738,985	3,264,535	3,350,870	10,626,380
	Capital Expenditure	3,069,625	2,331,245	2,443,942	4,539,050	4,705,424	14,019,661
219 -	Department of Sports Development						
	Operational Activities	61,520	88,775	97,003	147,750	152,050	485,578
	Recurrent Expenditure	57,771	82,775	92,909	128,420	132,160	436,264
	Capital Expenditure	3,749	6,000	4,094	19,330	19,890	49,314
	Development Activities	1,995,071	2,964,250	1,359,903	2,480,780	2,554,490	9,359,423
	Recurrent Expenditure	914,523	1,174,250	674,351	1,525,060	1,570,600	4,944,261
	Capital Expenditure	1,080,548	1,790,000	685,552	955,720	983,890	4,415,162
	Total Expenditure	2,056,591	3,053,025	1,456,906	2,628,530	2,706,540	9,845,001
	Recurrent Expenditure	972,294	1,257,025	767,260	1,653,480	1,702,760	5,380,525
	Capital Expenditure	1,084,297	1,796,000	689,646	975,050	1,003,780	4,464,476
328 -	Department of Manpower and Employment						
	Operational Activities	379,887	422,000	452,362	495,500	511,570	1,881,432
	Recurrent Expenditure	348,650	387,000	415,965	441,750	455,970	1,700,685
	Capital Expenditure	31,237	35,000	36,397	53,750	55,600	180,747
	Total Expenditure	379,887	422,000	452,362	495,500	511,570	1,881,432
	Grand Total	5,961,631	7,078,260	7,092,195	10,927,615	11,274,404	36,372,474
	Total Recurrent Expenditure	1,776,472	2,916,015	3,922,210	5,359,765	5,509,600	17,707,590
	Total Capital Expenditure	4,185,159	4,162,245	3,169,985	5,567,850	5,764,804	18,664,884

**Head 194 - Minister of Youth and Sports
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	455,528	1,271,990	2,738,985	3,264,535	3,350,870	10,626,380	
Personal Emoluments	52,162	626,540	608,624	534,885	550,860	2,320,909	
Salaries and Wages	31,517	444,510	447,613	387,185	398,680	1,677,988	
Overtime and Holiday Payments	4,350	19,630	14,394	30,200	31,360	95,584	
Other Allowances	16,295	162,400	146,617	117,500	120,820	547,337	
Travelling Expenses	5,254	49,730	12,263	25,300	26,570	113,863	
Domestic	1,123	29,480	6,735	18,800	19,850	74,865	
Foreign	4,131	20,250	5,528	6,500	6,720	38,998	
Supplies	10,140	67,705	30,186	44,515	45,880	188,286	
Stationery and Office Requisites	1,465	12,860	8,750	18,395	18,910	58,915	
Fuel	8,220	18,625	17,821	20,150	20,830	77,426	
Diets and Uniforms	455	720	1,935	1,650	1,710	6,015	
Medical Supplies	-	33,100	-	-	-	33,100	
Other	-	2,400	1,680	4,320	4,430	12,830	
Maintenance Expenditure	7,921	47,495	31,741	49,070	50,380	178,686	
Vehicles	5,908	33,075	21,417	31,260	32,100	117,852	
Plant and Machinery	1,850	11,310	7,266	10,110	10,390	39,076	
Buildings and Structures	163	3,110	3,058	7,700	7,890	21,758	
Services	379,665	115,620	165,727	246,645	242,710	770,702	
Transport	4,962	7,665	9,486	9,800	10,130	37,081	
Postal and Communication	2,640	7,020	8,782	16,430	16,910	49,142	
Electricity and Water	8,237	25,800	19,940	41,618	42,670	130,028	
Rents and Local Taxes	75,976	22,850	52,260	70,438	72,470	218,018	
Lease Rental for Vehicles procured Under Operational Leasing	4,562	5,500	4,981	5,810	5,900	22,191	
Other	283,288	46,785	70,278	102,549	94,630	314,242	
Transfers	341	364,900	1,890,141	2,363,520	2,433,830	7,052,391	
Public Institutions	-	362,250	1,882,145	1,512,500	1,557,350	5,314,245	
Subscriptions and Contributions Fee	-	850	5,700	5,700	5,850	18,100	
Property Loan Interest to Public Servants	341	1,800	2,296	5,320	5,430	14,846	
Public Institutions (Other Operational Expenditure)	-	-	-	840,000	865,200	1,705,200	
Other Recurrent Expenditure	45	-	303	600	640	1,543	
Implementation of the Official Languages Policy	45	-	303	600	640	1,543	
Capital Expenditure	3,069,625	2,331,245	2,443,942	4,539,050	4,705,424	14,019,661	
Rehabilitation and Improvement of Capital Assets	11,100	48,645	82,090	49,040	50,510	230,285	
Buildings and Structures	7,482	39,025	74,317	36,000	37,060	186,402	
Plant, Machinery and Equipment	232	1,395	1,871	5,300	5,480	14,046	
Vehicles	3,386	8,225	5,902	7,740	7,970	29,837	
Acquisition of Capital Assets	3,057,276	656,350	820,968	882,400	925,890	3,285,608	
Vehicles	-	-	250	-	-	250	
Furniture and Office Equipment	19,102	20,400	20,044	11,500	11,840	63,784	
Plant, Machinery and Equipment	141,744	212,915	22,351	15,500	15,960	266,726	
Buildings and Structures	-	422,000	774,723	852,400	895,000	2,944,123	
Land and Land Improvements	-	500	-	-	-	500	
Software Development	2,896,430	535	3,600	3,000	3,090	10,225	
Capital Transfers	-	978,600	994,686	2,035,800	2,096,824	6,105,910	
Public Institutions	-	975,000	961,850	1,850,800	1,906,324	5,693,974	
Development Assistance	-	3,600	32,836	185,000	190,500	411,936	
Capacity Building	1,006	54,150	12,529	17,000	17,550	101,229	
Staff Training	1,006	54,150	12,529	17,000	17,550	101,229	

Description	2018	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
				Projections		
Other Capital Expenditure	243	593,500	533,669	1,554,810	1,614,650	4,296,629
Infrastructure Development	-	585,500	184,650	898,000	942,900	2,611,050
Research and Development	243	-	-	-	-	-
Other	-	8,000	349,019	656,810	671,750	1,685,579
Total Expenditure	3,525,153	3,603,235	5,182,927	7,803,585	8,056,294	24,646,041
Total Financing	3,525,153	3,603,235	5,182,927	7,803,585	8,056,294	24,646,041
Domestic	3,525,153	3,598,235	5,182,927	7,803,585	8,056,294	24,641,041
Foreign	-	5,000	-	-	-	5,000

Employment Profile

Category	Approved	Actual
Senior Level	202	184
Tertiary Level	556	473
Secondary Level	2782	2479
Primary Level	525	468
Other (Casual/Temporary/Contract etc.)	147	126
Total	4212	3730

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

HEAD - 194 Minister of Youth and Sports

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	30,800	69,160	34,981	30,500	32,290	166,931
		Personal Emoluments	11,902	22,280	12,154	13,800	14,550	62,784
1001		Salaries and Wages	6,576	13,450	7,262	7,800	8,050	36,562
1002		Overtime and Holiday Payments	1,765	4,230	2,647	2,000	2,350	11,227
1003		Other Allowances	3,561	4,600	2,245	4,000	4,150	14,995
		Travelling Expenses	2,013	9,180	2,197	2,000	2,510	15,887
1101		Domestic	570	2,180	1,197	1,500	2,000	6,877
1102		Foreign	1,443	7,000	1,000	500	510	9,010
		Supplies	5,828	9,450	7,389	5,800	6,010	28,649
1201		Stationery and Office Requisites	730	1,600	679	1,500	1,550	5,329
1202		Fuel	4,897	7,000	5,873	4,200	4,350	21,423
1203		Diets and Uniforms	201	50	604	100	110	864
1205		Other	-	800	233	-	-	1,033
		Maintenance Expenditure	2,350	14,600	9,580	4,000	4,150	32,330
1301		Vehicles	1,939	13,500	7,913	2,000	2,050	25,463
1302		Plant and Machinery	248	600	767	1,000	1,050	3,417
1303		Buildings and Structures	163	500	900	1,000	1,050	3,450
		Services	8,707	13,650	3,661	4,900	5,070	27,281
1401		Transport	2,861	550	1,344	1,500	1,550	4,944
1402		Postal and Communication	864	1,100	759	1,000	1,050	3,909
1403		Electricity and Water	3,079	5,000	650	900	930	7,480
1404		Rents and Local Taxes	-	-	-	500	510	1,010
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	5,500	-	-	-	5,500
1409		Other	1,903	1,500	908	1,000	1,030	4,438
		Capital Expenditure	2,422	4,200	1,017	3,800	3,910	12,927
		Rehabilitation and Improvement of Capital Assets	1,917	2,700	450	2,000	2,050	7,200
2001		Buildings and Structures	-	500	80	500	510	1,590
2002		Plant, Machinery and Equipment	-	200	80	500	510	1,290
2003		Vehicles	1,917	2,000	290	1,000	1,030	4,320
		Acquisition of Capital Assets	505	1,500	567	1,800	1,860	5,727
2101		Vehicles	-	-	250	-	-	250
2102		Furniture and Office Equipment	-	750	150	800	830	2,530
2103		Plant, Machinery and Equipment	505	750	167	1,000	1,030	2,947
		Total Expenditure	33,222	73,360	35,998	34,300	36,200	179,858
		Total Financing	33,222	73,360	35,998	34,300	36,200	179,858
		Domestic	33,222	73,360	35,998	34,300	36,200	179,858
11		Domestic Funds	33,222	73,360	35,998	34,300	36,200	179,858

HEAD - 194 Minister of Youth and Sports
1 - Operational Activities
02 - Administration and Establishment Services (Sports)

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	150,812	512,410	180,253	307,450	304,650	1,304,763
	Personal Emoluments	40,260	58,600	62,746	68,200	70,060	259,606
1001	Salaries and Wages	24,941	39,000	43,532	45,000	46,350	173,882
1002	Overtime and Holiday Payments	2,585	6,500	4,508	7,200	7,410	25,618
1003	Other Allowances	12,734	13,100	14,706	16,000	16,300	60,106
	Travelling Expenses	3,241	5,000	4,049	2,000	2,100	13,149
1101	Domestic	553	2,000	1,521	1,000	1,050	5,571
1102	Foreign	2,688	3,000	2,528	1,000	1,050	7,578
	Supplies	4,312	11,675	10,601	9,450	9,690	41,416
1201	Stationery and Office Requisites	735	4,050	2,725	4,000	4,100	14,875
1202	Fuel	3,323	7,200	6,876	4,000	4,100	22,176
1203	Diets and Uniforms	254	225	291	450	460	1,426
1205	Other	-	200	709	1,000	1,030	2,939
	Maintenance Expenditure	5,571	20,800	13,490	17,200	17,650	69,140
1301	Vehicles	3,969	9,800	8,455	10,200	10,500	38,955
1302	Plant and Machinery	1,602	9,000	3,628	4,000	4,100	20,728
1303	Buildings and Structures	-	2,000	1,407	3,000	3,050	9,457
	Services	97,042	53,285	56,307	105,500	97,450	312,542
1401	Transport	2,101	4,400	4,632	5,000	5,150	19,182
1402	Postal and Communication	1,776	1,400	1,636	2,000	2,050	7,086
1403	Electricity and Water	5,158	12,000	13,312	21,500	22,000	68,812
1404	Rents and Local Taxes	75,976	6,000	4,583	6,500	6,600	23,683
1408	Lease Rental for Vehicles procured Under Operational Leasing	4,562	-	-	-	-	-
1409	Other	7,469	29,485	32,144	70,500	61,650	193,779
17	Cleaning Services	-	-	4,324	8,300	8,500	21,124
18	Security Services	-	-	4,598	9,200	9,450	23,248
82	Presidential Awards	-	-	15,840	15,000	15,450	46,290
83	Sports week/National Sports Day	-	-	500	30,000	20,000	50,500
99	Other	-	-	6,882	8,000	8,250	23,132
	Transfers	341	800	560	2,600	2,650	6,610
1506	Property Loan Interest to Public Servants	341	800	560	2,600	2,650	6,610
	Other Recurrent Expenditure	45	-	-	-	-	-
1703	Implementation of the Official Languages Policy	45	-	-	-	-	-
001	National Sports Fund	-	30,000	22,500	81,500	83,450	217,450
1503	Public Institutions	-	30,000	22,500	81,500	83,450	217,450
002	Sports Reward Fund	-	-	10,000	21,000	21,600	52,600
1503	Public Institutions	-	-	10,000	21,000	21,600	52,600
003	Sugathadasa National Sports Complex Authority	-	292,250	-	-	-	292,250
1503	Public Institutions	-	292,250	-	-	-	292,250
004	Sri Lanka Anti-doping Agency	-	40,000	-	-	-	40,000
1503	Public Institutions	-	40,000	-	-	-	40,000
	Capital Expenditure	31,681	997,250	8,014	16,900	17,430	1,039,594
	Rehabilitation and Improvement of Capital Assets	9,183	10,550	4,000	9,000	9,250	32,800
2001	Buildings and Structures	7,482	5,300	800	3,500	3,600	13,200
2002	Plant, Machinery and Equipment	232	250	400	1,500	1,550	3,700
2003	Vehicles	1,469	5,000	2,800	4,000	4,100	15,900
	Acquisition of Capital Assets	21,492	9,700	3,563	6,900	7,130	27,293
2102	Furniture and Office Equipment	19,102	2,600	2,015	2,500	2,580	9,695
2103	Plant, Machinery and Equipment	2,390	7,100	1,048	2,000	2,050	12,198
2104	Buildings and Structures	-	-	500	2,400	2,500	5,400
	Capacity Building	1,006	2,000	451	1,000	1,050	4,501
2401	Staff Training	1,006	2,000	451	1,000	1,050	4,501

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
003	Sugathadasa National Sports Complex Authority	-	800,000	-	-	-	800,000
2201	Public Institutions	-	800,000	-	-	-	800,000
004	Sri Lanka Anti-doping Agency	-	175,000	-	-	-	175,000
2201	Public Institutions	-	175,000	-	-	-	175,000
Total Expenditure		182,493	1,509,660	188,267	324,350	322,080	2,344,357
Total Financing		182,493	1,509,660	188,267	324,350	322,080	2,344,357
Domestic		182,493	1,509,660	188,267	324,350	322,080	2,344,357
11	Domestic Funds	182,493	1,509,660	188,267	324,350	322,080	2,344,357

**HEAD - 194 Minister of Youth and Sports
1 - Operational Activities**

03 - Administration and Establishment Service (Previous Ministry of Foreign Employment)

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	567,300	-	-	-	567,300
		Personal Emoluments	-	490,400	-	-	-	490,400
1001		Salaries and Wages	-	358,000	-	-	-	358,000
1002		Overtime and Holiday Payments	-	2,400	-	-	-	2,400
1003		Other Allowances	-	130,000	-	-	-	130,000
		Travelling Expenses	-	32,200	-	-	-	32,200
1101		Domestic	-	24,600	-	-	-	24,600
1102		Foreign	-	7,600	-	-	-	7,600
		Supplies	-	9,600	-	-	-	9,600
1201		Stationery and Office Requisites	-	5,800	-	-	-	5,800
1202		Fuel	-	2,500	-	-	-	2,500
1203		Diets and Uniforms	-	100	-	-	-	100
1205		Other	-	1,200	-	-	-	1,200
		Maintenance Expenditure	-	6,250	-	-	-	6,250
1301		Vehicles	-	6,050	-	-	-	6,050
1302		Plant and Machinery	-	150	-	-	-	150
1303		Buildings and Structures	-	50	-	-	-	50
		Services	-	27,000	-	-	-	27,000
1401		Transport	-	2,000	-	-	-	2,000
1402		Postal and Communication	-	3,000	-	-	-	3,000
1403		Electricity and Water	-	4,000	-	-	-	4,000
1404		Rents and Local Taxes	-	16,000	-	-	-	16,000
1409		Other	-	2,000	-	-	-	2,000
		Transfers	-	1,850	-	-	-	1,850
1505		Subscriptions and Contributions Fee	-	850	-	-	-	850
1506		Property Loan Interest to Public Servants	-	1,000	-	-	-	1,000
		Capital Expenditure	-	12,200	-	-	-	12,200
		Rehabilitation and Improvement of Capital Assets	-	6,000	-	-	-	6,000
2001		Buildings and Structures	-	5,000	-	-	-	5,000
2002		Plant, Machinery and Equipment	-	500	-	-	-	500
2003		Vehicles	-	500	-	-	-	500
		Acquisition of Capital Assets	-	2,000	-	-	-	2,000
2102		Furniture and Office Equipment	-	1,000	-	-	-	1,000
2103		Plant, Machinery and Equipment	-	465	-	-	-	465
2106		Software Development	-	535	-	-	-	535
		Capacity Building	-	600	-	-	-	600
2401		Staff Training	-	600	-	-	-	600
023		Supporting migrants' families for preventing gender based violence	-	3,600	-	-	-	3,600
2202		Development Assistance	-	3,600	-	-	-	3,600
		Total Expenditure	-	579,500	-	-	-	579,500
		Total Financing	-	579,500	-	-	-	579,500
		Domestic	-	579,500	-	-	-	579,500
11		Domestic Funds	-	579,500	-	-	-	579,500

HEAD - 194 Minister of Youth and Sports
1 - Operational Activities
05 - Administration and Establishment Services(Youth)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	-	138,433	153,260	157,760	449,453
Personal Emoluments			-	-	65,536	60,800	62,600	188,936
1001		Salaries and Wages	-	-	47,473	40,000	41,200	128,673
1002		Overtime and Holiday Payments	-	-	2,146	8,000	8,250	18,396
1003		Other Allowances	-	-	15,917	12,800	13,150	41,867
Travelling Expenses			-	-	1,613	2,800	2,880	7,293
1101		Domestic	-	-	813	800	830	2,443
1102		Foreign	-	-	800	2,000	2,050	4,850
Supplies			-	-	5,517	11,700	12,050	29,267
1201		Stationery and Office Requisites	-	-	1,888	4,500	4,630	11,018
1202		Fuel	-	-	2,987	5,200	5,350	13,537
1203		Diets and Uniforms	-	-	478	600	620	1,698
1205		Other	-	-	164	1,400	1,450	3,014
Maintenance Expenditure			-	-	2,657	5,000	5,150	12,807
1301		Vehicles	-	-	2,263	4,000	4,120	10,383
1302		Plant and Machinery	-	-	274	600	620	1,494
1303		Buildings and Structures	-	-	120	400	410	930
Services			-	-	62,475	71,910	73,980	208,365
1401		Transport	-	-	2,510	2,500	2,580	7,590
1402		Postal and Communication	-	-	2,414	4,800	4,950	12,164
1403		Electricity and Water	-	-	2,651	7,800	8,000	18,451
1404		Rents and Local Taxes	-	-	47,208	48,000	49,500	144,708
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	4,980	5,810	5,900	16,690
1409		Other	-	-	2,712	3,000	3,050	8,762
Transfers			-	-	332	600	620	1,552
1506		Property Loan Interest to Public Servants	-	-	332	600	620	1,552
Other Recurrent Expenditure			-	-	303	450	480	1,233
1703		Implementation of the Official Languages Policy	-	-	303	450	480	1,233
Capital Expenditure			-	-	3,792	9,040	9,390	22,222
Rehabilitation and Improvement of Capital Assets			-	-	420	2,540	2,660	5,620
2001		Buildings and Structures	-	-	160	1,000	1,050	2,210
2002		Plant, Machinery and Equipment	-	-	260	1,000	1,050	2,310
2003		Vehicles	-	-	-	540	560	1,100
Acquisition of Capital Assets			-	-	1,620	4,000	4,150	9,770
2102		Furniture and Office Equipment	-	-	1,620	3,000	3,100	7,720
2103		Plant, Machinery and Equipment	-	-	-	1,000	1,050	2,050
Capacity Building			-	-	1,752	2,500	2,580	6,832
2401		Staff Training	-	-	1,752	2,500	2,580	6,832
Total Expenditure			-	-	142,225	162,300	167,150	471,675
Total Financing			-	-	142,225	162,300	167,150	471,675
Domestic			-	-	142,225	162,300	167,150	471,675
11		Domestic Funds	-	-	142,225	162,300	167,150	471,675

HEAD - 194 Minister of Youth and Sports
1 - Operational Activities
06 - Administration and Establishment Services(Smart Sri Lanka)

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	-	-	21,500	30,600	31,570		83,670
	Personal Emoluments	-	-	1,000	9,700	9,990		20,690
1001	Salaries and Wages	-	-	250	7,000	7,210		14,460
1003	Other Allowances	-	-	750	2,700	2,780		6,230
	Supplies	-	-	200	4,400	4,610		9,210
1201	Stationery and Office Requisites	-	-	-	800	830		1,630
1202	Fuel	-	-	200	3,600	3,780		7,580
	Maintenance Expenditure	-	-	-	3,000	3,090		6,090
1301	Vehicles	-	-	-	3,000	3,090		6,090
	Services	-	-	20,300	13,500	13,880		47,680
1401	Transport	-	-	300	-	-		300
1402	Postal and Communication	-	-	-	1,200	1,230		2,430
1403	Electricity and Water	-	-	-	2,100	2,150		4,250
1409	Other	-	-	20,000	10,200	10,500		40,700
	Total Expenditure	-	-	21,500	30,600	31,570		83,670
	Total Financing	-	-	21,500	30,600	31,570		83,670
	Domestic	-	-	21,500	30,600	31,570		83,670
11	Domestic Funds	-	-	21,500	30,600	31,570		83,670

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
03 - Development of Information Technology

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	273,916	-	-	-	-	-
002	IT Park-Jaffna	5,623	-	-	-	-	-
1409	Other	5,623	-	-	-	-	-
003	IT Park - Mannar	3,950	-	-	-	-	-
1409	Other	3,950	-	-	-	-	-
011	Digitalization of Economy	264,343	-	-	-	-	-
1409	Other	264,343	-	-	-	-	-
	Capital Expenditure	3,035,522	-	-	-	-	-
001	Construction of Computer Labs in Schools	138,849	-	-	-	-	-
2103	Plant, Machinery and Equipment	138,849	-	-	-	-	-
011	Digitalization of Economy	2,896,673	-	-	-	-	-
2106	Software Development	2,896,430	-	-	-	-	-
2507	Research and Development	243	-	-	-	-	-
	Total Expenditure	3,309,438	-	-	-	-	-
	Total Financing	3,309,438	-	-	-	-	-
	Domestic	3,309,438	-	-	-	-	-
11	Domestic Funds	3,309,438	-	-	-	-	-

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
04 - Sports Development

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	-	979,000	1,017,697	1,760,000	1,848,000	5,604,697
001	Development of Sports Infrastructure	-	450,000	200,426	763,000	801,150	2,214,576
2506	Infrastructure Development	-	450,000	170,350	753,000	790,650	2,164,000
2509	Other	-	-	30,076	10,000	10,500	50,576
007	Development of Cricket in 1000 outstation schools	-	89,500	-	-	-	89,500
2105	Land and Land Improvements	-	500	-	-	-	500
2401	Staff Training	-	4,000	-	-	-	4,000
2506	Infrastructure Development	-	80,000	-	-	-	80,000
2509	Other	-	5,000	-	-	-	5,000
008	Diyagama Mahinda Rajapaksha National Sports Academy	-	335,000	749,975	850,000	892,500	2,827,475
2104	Buildings and Structures	-	335,000	749,975	850,000	892,500	2,827,475
009	Infrastructure Development of Sports Schools	-	55,500	14,300	145,000	152,250	367,050
2506	Infrastructure Development	-	55,500	14,300	145,000	152,250	367,050
010	High Altitude Sports Complex in Nuwara Eliya	-	10,000	24,248	-	-	34,248
2104	Buildings and Structures	-	10,000	24,248	-	-	34,248
		-	5,000	24,248	-	-	29,248
12		-	5,000	-	-	-	5,000
012	Capacity Development of Sportstrainers and coaches	-	11,000	8,748	1,000	1,050	21,798
2401	Staff Training	-	11,000	8,748	1,000	1,050	21,798
013	Construction of Kumar Anandan Swimming pool, Velvattiturai	-	28,000	20,000	1,000	1,050	50,050
2001	Buildings and Structures	-	28,000	20,000	1,000	1,050	50,050
	Total Expenditure	-	979,000	1,017,697	1,760,000	1,848,000	5,604,697
	Total Financing	-	979,000	1,017,697	1,760,000	1,848,000	5,604,697
	Domestic	-	974,000	1,017,697	1,760,000	1,848,000	5,599,697
11	Domestic Funds	-	974,000	1,017,697	1,760,000	1,848,000	5,599,697
	Foreign	-	5,000	-	-	-	5,000
12	Foreign Loans	-	5,000	-	-	-	5,000

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
05 - National Institute of Sports Science

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	35,385	-	-	-	35,385
		Personal Emoluments	-	16,660	-	-	-	16,660
1001		Salaries and Wages	-	12,060	-	-	-	12,060
1002		Overtime and Holiday Payments	-	400	-	-	-	400
1003		Other Allowances	-	4,200	-	-	-	4,200
		Travelling Expenses	-	1,250	-	-	-	1,250
1101		Domestic	-	200	-	-	-	200
1102		Foreign	-	1,050	-	-	-	1,050
		Supplies	-	1,890	-	-	-	1,890
1201		Stationery and Office Requisites	-	800	-	-	-	800
1202		Fuel	-	825	-	-	-	825
1203		Diets and Uniforms	-	65	-	-	-	65
1205		Other	-	200	-	-	-	200
		Maintenance Expenditure	-	1,365	-	-	-	1,365
1301		Vehicles	-	625	-	-	-	625
1302		Plant and Machinery	-	540	-	-	-	540
1303		Buildings and Structures	-	200	-	-	-	200
		Services	-	14,220	-	-	-	14,220
1401		Transport	-	610	-	-	-	610
1402		Postal and Communication	-	910	-	-	-	910
1403		Electricity and Water	-	4,250	-	-	-	4,250
1404		Rents and Local Taxes	-	850	-	-	-	850
1409		Other	-	7,600	-	-	-	7,600
		Capital Expenditure	-	39,845	-	-	-	39,845
		Rehabilitation and Improvement of Capital Assets	-	645	-	-	-	645
2001		Buildings and Structures	-	225	-	-	-	225
2002		Plant, Machinery and Equipment	-	295	-	-	-	295
2003		Vehicles	-	125	-	-	-	125
		Acquisition of Capital Assets	-	3,650	-	-	-	3,650
2102		Furniture and Office Equipment	-	1,050	-	-	-	1,050
2103		Plant, Machinery and Equipment	-	2,600	-	-	-	2,600
		Capacity Building	-	1,550	-	-	-	1,550
2401		Staff Training	-	1,550	-	-	-	1,550
001		Sports Re - Engineering Project	-	34,000	-	-	-	34,000
2401		Staff Training	-	34,000	-	-	-	34,000
		Total Expenditure	-	75,230	-	-	-	75,230
Total Financing			-	75,230	-	-	-	75,230
Domestic			-	75,230	-	-	-	75,230
11		Domestic Funds	-	75,230	-	-	-	75,230

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
06 - Institute of Sports Medicine

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	87,735	-	-	-	87,735
		Personal Emoluments	-	38,600	-	-	-	38,600
1001		Salaries and Wages	-	22,000	-	-	-	22,000
1002		Overtime and Holiday Payments	-	6,100	-	-	-	6,100
1003		Other Allowances	-	10,500	-	-	-	10,500
		Travelling Expenses	-	2,100	-	-	-	2,100
1101		Domestic	-	500	-	-	-	500
1102		Foreign	-	1,600	-	-	-	1,600
		Supplies	-	35,090	-	-	-	35,090
1201		Stationery and Office Requisites	-	610	-	-	-	610
1202		Fuel	-	1,100	-	-	-	1,100
1203		Diets and Uniforms	-	280	-	-	-	280
1204		Medical Supplies	-	33,100	-	-	-	33,100
		Maintenance Expenditure	-	4,480	-	-	-	4,480
1301		Vehicles	-	3,100	-	-	-	3,100
1302		Plant and Machinery	-	1,020	-	-	-	1,020
1303		Buildings and Structures	-	360	-	-	-	360
		Services	-	7,465	-	-	-	7,465
1401		Transport	-	105	-	-	-	105
1402		Postal and Communication	-	610	-	-	-	610
1403		Electricity and Water	-	550	-	-	-	550
1404		Rents and Local Taxes	-	-	-	-	-	-
1409		Other	-	6,200	-	-	-	6,200
		Capital Expenditure	-	298,750	-	-	-	298,750
		Rehabilitation and Improvement of Capital Assets	-	750	-	-	-	750
2002		Plant, Machinery and Equipment	-	150	-	-	-	150
2003		Vehicles	-	600	-	-	-	600
		Acquisition of Capital Assets	-	22,000	-	-	-	22,000
2102		Furniture and Office Equipment	-	15,000	-	-	-	15,000
2103		Plant, Machinery and Equipment	-	2,000	-	-	-	2,000
2104		Buildings and Structures	-	5,000	-	-	-	5,000
		Capacity Building	-	1,000	-	-	-	1,000
2401		Staff Training	-	1,000	-	-	-	1,000
003		Construction of Human Performance Laboratory	-	275,000	-	-	-	275,000
2103		Plant, Machinery and Equipment	-	200,000	-	-	-	200,000
2104		Buildings and Structures	-	72,000	-	-	-	72,000
2509		Other	-	3,000	-	-	-	3,000
		Total Expenditure	-	386,485	-	-	-	386,485
		Total Financing	-	386,485	-	-	-	386,485
		Domestic	-	386,485	-	-	-	386,485
11		Domestic Funds	-	386,485	-	-	-	386,485

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
07 - Public Institutions

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections		Projections	Total
	Recurrent Expenditure	-	-	1,849,645	2,250,000	2,317,500		6,417,145
001	National Youth Corps	-	-	637,920	1,000,000	1,030,000		2,667,920
1503	Public Institutions	-	-	637,920	390,000	401,700		1,429,620
1509	Public Institutions (Other Operational Expenditure)	-	-	-	610,000	628,300		1,238,300
002	National Youth Service Council	-	-	1,211,725	1,250,000	1,287,500		3,749,225
1503	Public Institutions	-	-	1,211,725	1,020,000	1,050,600		3,282,325
1509	Public Institutions (Other Operational Expenditure)	-	-	-	230,000	236,900		466,900
	Capital Expenditure	-	-	961,850	1,850,800	1,906,324		4,718,974
001	National Youth Corps	-	-	425,000	500,800	515,824		1,441,624
2201	Public Institutions	-	-	425,000	500,800	515,824		1,441,624
002	National Youth Service Council	-	-	536,850	1,350,000	1,390,500		3,277,350
2201	Public Institutions	-	-	536,850	1,350,000	1,390,500		3,277,350
	Total Expenditure	-	-	2,811,495	4,100,800	4,223,824		11,136,119
	Total Financing	-	-	2,811,495	4,100,800	4,223,824		11,136,119
	Domestic	-	-	2,811,495	4,100,800	4,223,824		11,136,119
11	Domestic Funds	-	-	2,811,495	4,100,800	4,223,824		11,136,119

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
08 - Youth Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	456,617	422,035	434,320	1,312,972
				Personal Emoluments	-	-	429,587	341,385	351,490	1,122,462
	1001			Salaries and Wages	-	-	321,409	258,385	266,000	845,794
	1002			Overtime and Holiday Payments	-	-	3,244	10,000	10,300	23,544
	1003			Other Allowances	-	-	104,934	73,000	75,190	253,124
				Travelling Expenses	-	-	4,055	17,000	17,510	38,565
	1101			Domestic	-	-	3,055	15,000	15,450	33,505
	1102			Foreign	-	-	1,000	2,000	2,060	5,060
				Supplies	-	-	4,503	9,465	9,710	23,678
	1201			Stationery and Office Requisites	-	-	2,418	5,595	5,750	13,763
	1202			Fuel	-	-	1,110	1,650	1,700	4,460
	1203			Diets and Uniforms	-	-	401	300	310	1,011
	1205			Other	-	-	574	1,920	1,950	4,444
				Maintenance Expenditure	-	-	4,117	16,420	16,800	37,337
	1301			Vehicles	-	-	1,841	10,560	10,800	23,201
	1302			Plant and Machinery	-	-	2,276	3,560	3,650	9,486
	1303			Buildings and Structures	-	-	-	2,300	2,350	4,650
				Services	-	-	7,453	30,095	30,950	68,498
	1401			Transport	-	-	500	-	-	500
	1402			Postal and Communication	-	-	3,410	6,230	6,400	16,040
	1403			Electricity and Water	-	-	1,788	5,778	5,950	13,516
	1404			Rents and Local Taxes	-	-	228	15,238	15,650	31,116
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	1	-	-	1
	1409			Other	-	-	1,526	2,849	2,950	7,325
				Transfers	-	-	6,902	7,520	7,700	22,122
	1505			Subscriptions and Contributions Fee	-	-	5,700	5,700	5,850	17,250
	1506			Property Loan Interest to Public Servants	-	-	1,202	1,820	1,850	4,872
				Other Recurrent Expenditure	-	-	-	150	160	310
	1703			Implementation of the Official Languages Policy	-	-	-	150	160	310
				Capital Expenditure	-	-	357,810	731,050	747,990	1,836,850
				Rehabilitation and Improvement of Capital Assets	-	-	41,858	13,700	14,120	69,678
	2001			Buildings and Structures	-	-	40,712	11,500	11,850	64,062
	2002			Plant, Machinery and Equipment	-	-	252	1,300	1,340	2,892
	2003			Vehicles	-	-	894	900	930	2,724
				Acquisition of Capital Assets	-	-	38,948	13,500	13,900	66,348
	2102			Furniture and Office Equipment	-	-	15,248	1,000	1,030	17,278
	2103			Plant, Machinery and Equipment	-	-	20,100	9,500	9,780	39,380
	2106			Software Development	-	-	3,600	3,000	3,090	9,690
				Capacity Building	-	-	1,171	10,500	10,820	22,491
	2401			Staff Training	-	-	1,171	10,500	10,820	22,491
001				Empowering the Youth Parliament	-	-	134,391	200,000	205,000	539,391
	2509			Other	-	-	134,391	200,000	205,000	539,391
002				"Yowun Pura"	-	-	102,584	300,000	305,000	707,584
	2509			Other	-	-	102,584	300,000	305,000	707,584
003				Drug Prevention and Eradication Programmes	-	-	6,022	8,350	8,650	23,022
	2509			Other	-	-	6,022	8,350	8,650	23,022
004				Youth Empowerment Programme	-	-	32,836	185,000	190,500	408,336
	2202			Development Assistance	-	-	32,836	185,000	190,500	408,336
	26			Small and Medium Enterprises (SME)	-	-	28,836	185,000	190,500	404,336
	27			Enhancement of Youth	-	-	4,000	-	-	4,000
				Total Expenditure	-	-	814,427	1,153,085	1,182,310	3,149,822
				Total Financing	-	-	814,427	1,153,085	1,182,310	3,149,822
				Domestic	-	-	814,427	1,153,085	1,182,310	3,149,822
11				Domestic Funds	-	-	814,427	1,153,085	1,182,310	3,149,822

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
09 - National Centre for Leadership Development

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	57,556	70,690	72,780	201,026
		Personal Emoluments	-	-	37,601	41,000	42,170	120,771
1001		Salaries and Wages	-	-	27,687	29,000	29,870	86,557
1002		Overtime and Holiday Payments	-	-	1,849	3,000	3,050	7,899
1003		Other Allowances	-	-	8,065	9,000	9,250	26,315
		Travelling Expenses	-	-	349	1,500	1,570	3,419
1101		Domestic	-	-	149	500	520	1,169
1102		Foreign	-	-	200	1,000	1,050	2,250
		Supplies	-	-	1,976	3,700	3,810	9,486
1201		Stationery and Office Requisites	-	-	1,040	2,000	2,050	5,090
1202		Fuel	-	-	775	1,500	1,550	3,825
1203		Diets and Uniforms	-	-	161	200	210	571
		Maintenance Expenditure	-	-	1,897	3,450	3,540	8,887
1301		Vehicles	-	-	945	1,500	1,540	3,985
1302		Plant and Machinery	-	-	321	950	970	2,241
1303		Buildings and Structures	-	-	631	1,000	1,030	2,661
		Services	-	-	15,531	20,740	21,380	57,651
1401		Transport	-	-	200	800	850	1,850
1402		Postal and Communication	-	-	563	1,200	1,230	2,993
1403		Electricity and Water	-	-	1,539	3,540	3,640	8,719
1404		Rents and Local Taxes	-	-	241	200	210	651
1409		Other	-	-	12,988	15,000	15,450	43,438
		Transfers	-	-	202	300	310	812
1506		Property Loan Interest to Public Servants	-	-	202	300	310	812
		Capital Expenditure	-	-	21,005	37,460	38,480	96,945
		Rehabilitation and Improvement of Capital Assets	-	-	15,362	20,800	21,380	57,542
2001		Buildings and Structures	-	-	12,565	18,500	19,000	50,065
2002		Plant, Machinery and Equipment	-	-	879	1,000	1,030	2,909
2003		Vehicles	-	-	1,918	1,300	1,350	4,568
		Acquisition of Capital Assets	-	-	2,047	6,200	6,350	14,597
2102		Furniture and Office Equipment	-	-	1,011	4,200	4,300	9,511
2103		Plant, Machinery and Equipment	-	-	1,036	2,000	2,050	5,086
		Capacity Building	-	-	407	2,000	2,050	4,457
2401		Staff Training	-	-	407	2,000	2,050	4,457
001		Leadership Development	-	-	3,189	8,460	8,700	20,349
2509		Other	-	-	3,189	8,460	8,700	20,349
		Total Expenditure	-	-	78,561	108,150	111,260	297,971
		Total Financing	-	-	78,561	108,150	111,260	297,971
		Domestic	-	-	78,561	108,150	111,260	297,971
11		Domestic Funds	-	-	78,561	108,150	111,260	297,971

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
10 - Smart Sri Lanka

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	Rs '000
					Projections		Projections	2019 - 2022 Total
	Capital Expenditure	-	-	72,757	130,000	133,900		336,657
001	Smart Sri Lanka Programme	-	-	72,757	130,000	133,900		336,657
2509	Other	-	-	72,757	130,000	133,900		336,657
	Total Expenditure	-	-	72,757	130,000	133,900		336,657
	Total Financing	-	-	72,757	130,000	133,900		336,657
	Domestic	-	-	72,757	130,000	133,900		336,657
11	Domestic Funds	-	-	72,757	130,000	133,900		336,657

Head 219 - Department of Sports Development Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022
				Projections		Total
Recurrent Expenditure	972,294	1,257,025	767,260	1,653,480	1,702,760	5,380,525
Personal Emoluments	138,502	160,000	183,894	236,560	243,610	824,064
Salaries and Wages	89,135	111,000	125,320	143,700	148,010	528,030
Overtime and Holiday Payments	5,988	9,000	16,472	40,020	41,200	106,692
Other Allowances	43,379	40,000	42,102	52,840	54,400	189,342
Travelling Expenses	4,611	9,000	7,909	18,000	18,530	53,439
Domestic	2,761	6,800	5,631	12,000	12,360	36,791
Foreign	1,850	2,200	2,278	6,000	6,170	16,648
Supplies	91,162	333,250	102,977	370,000	381,070	1,187,297
Stationery and Office Requisites	6,014	7,350	4,626	11,000	11,300	34,276
Fuel	3,913	5,500	5,542	8,400	8,650	28,092
Diets and Uniforms	54,965	150,400	36,672	150,600	155,120	492,792
Other	26,270	170,000	56,137	200,000	206,000	632,137
Maintenance Expenditure	59,246	87,900	47,528	93,630	96,470	325,528
Vehicles	4,494	6,700	6,935	8,000	8,300	29,935
Plant and Machinery	253	2,100	2,244	3,630	3,720	11,694
Buildings and Structures	54,499	79,100	38,349	82,000	84,450	283,899
Services	677,056	664,925	423,300	933,390	961,120	2,982,735
Transport	2,264	2,525	4,951	6,000	6,100	19,576
Postal and Communication	2,996	3,200	3,468	4,200	4,300	15,168
Electricity and Water	16,024	22,600	27,161	25,000	25,750	100,511
Rents and Local Taxes	942	1,100	2,104	1,150	1,180	5,534
Other	654,830	635,500	385,616	897,040	923,790	2,841,946
Transfers	1,717	1,950	1,650	1,900	1,960	7,460
Property Loan Interest to Public Servants	1,717	1,950	1,650	1,900	1,960	7,460
Other Recurrent Expenditure	-	-	2	-	-	2
Losses and Write Off	-	-	2	-	-	2
Capital Expenditure	1,084,297	1,796,000	689,646	975,050	1,003,780	4,464,476
Rehabilitation and Improvement of Capital Assets	25,943	52,775	84,852	104,500	107,430	349,557
Buildings and Structures	24,681	48,100	57,621	92,000	94,550	292,271
Plant, Machinery and Equipment	265	4,125	25,000	4,500	4,640	38,265
Vehicles	997	550	2,231	8,000	8,240	19,021
Acquisition of Capital Assets	726,527	1,210,525	434,570	582,000	599,160	2,826,255
Vehicles	-	-	-	25,000	25,750	50,750
Furniture and Office Equipment	1,952	5,525	2,062	7,000	7,210	21,797
Plant, Machinery and Equipment	27,499	100,000	72,284	80,000	82,400	334,684
Buildings and Structures	697,076	1,105,000	360,224	470,000	483,800	2,419,024
Capacity Building	4,403	6,600	29,804	36,550	37,640	110,594
Staff Training	4,403	6,600	29,804	36,550	37,640	110,594
Other Capital Expenditure	327,424	526,100	140,420	252,000	259,550	1,178,070
Infrastructure Development	291,246	501,100	140,420	252,000	259,550	1,153,070
Other	36,178	25,000	-	-	-	25,000
Total Expenditure	2,056,591	3,053,025	1,456,906	2,628,530	2,706,540	9,845,001
Total Financing	2,056,591	3,053,025	1,456,906	2,628,530	2,706,540	9,845,001
Domestic	2,056,591	3,053,025	1,456,906	2,628,530	2,706,540	9,845,001

Employment Profile

Category	Approved	Actual
Senior Level	14	12
Tertiary Level	53	14
Secondary Level	261	185
Primary Level	104	92
Other (Casual/Temporary/Contract etc.)	5	-
Total	437	303

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

HEAD - 219 Department of Sports Development
1 - Operational Activities
01 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	57,771	82,775	92,909	128,420	132,160	436,264
		Personal Emoluments	31,738	49,500	59,378	79,890	82,250	271,018
1001		Salaries and Wages	19,098	35,000	38,527	44,900	46,250	164,677
1002		Overtime and Holiday Payments	1,991	3,000	8,205	19,590	20,150	50,945
1003		Other Allowances	10,649	11,500	12,646	15,400	15,850	55,396
		Travelling Expenses	1,172	1,900	687	3,000	3,080	8,667
1101		Domestic	188	800	687	1,000	1,030	3,517
	01	Traveling Expenses	-	800	-	-	-	800
1102		Foreign	984	1,100	-	2,000	2,050	5,150
		Supplies	4,487	6,425	6,185	10,000	10,310	32,920
1201		Stationery and Office Requisites	2,367	3,250	1,878	5,000	5,150	15,278
1202		Fuel	1,975	3,000	4,163	4,800	4,950	16,913
1203		Diets and Uniforms	145	175	144	200	210	729
		Maintenance Expenditure	3,437	6,300	7,395	7,130	7,350	28,175
1301		Vehicles	2,500	3,600	3,955	4,000	4,150	15,705
1302		Plant and Machinery	182	1,600	1,953	1,130	1,150	5,833
1303		Buildings and Structures	755	1,100	1,487	2,000	2,050	6,637
		Services	16,675	18,300	18,905	28,000	28,760	93,965
1401		Transport	1,864	2,100	2,461	3,000	3,050	10,611
1402		Postal and Communication	2,000	2,100	2,495	3,000	3,050	10,645
1403		Electricity and Water	6,448	7,600	9,941	15,000	15,450	47,991
1409		Other	6,363	6,500	4,008	7,000	7,210	24,718
		Transfers	262	350	357	400	410	1,517
1506		Property Loan Interest to Public Servants	262	350	357	400	410	1,517
		Other Recurrent Expenditure	-	-	2	-	-	2
1701		Losses and Write Off	-	-	2	-	-	2
		Capital Expenditure	3,749	6,000	4,094	19,330	19,890	49,314
		Rehabilitation and Improvement of Capital Assets	1,862	2,775	2,569	6,500	6,690	18,534
2001		Buildings and Structures	1,315	2,100	1,517	2,000	2,050	7,667
2002		Plant, Machinery and Equipment	48	125	-	500	520	1,145
2003		Vehicles	499	550	1,052	4,000	4,120	9,722
		Acquisition of Capital Assets	389	525	271	2,000	2,060	4,856
2102		Furniture and Office Equipment	389	525	271	2,000	2,060	4,856
		Capacity Building	1,498	1,600	944	8,830	9,090	20,464
2401		Staff Training	1,498	1,600	944	8,830	9,090	20,464
		Other Capital Expenditure	-	1,100	310	2,000	2,050	5,460
2506		Infrastructure Development	-	1,100	310	2,000	2,050	5,460
		Total Expenditure	61,520	88,775	97,003	147,750	152,050	485,578
		Total Financing	61,520	88,775	97,003	147,750	152,050	485,578
		Domestic	61,520	88,775	97,003	147,750	152,050	485,578
11		Domestic Funds	61,520	88,775	97,003	147,750	152,050	485,578

HEAD - 219 Department of Sports Development
2 - Development Activities
02 - Sports Development

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	914,523	1,174,250	674,351	1,525,060	1,570,600	4,944,261
		Personal Emoluments	106,764	110,500	124,516	156,670	161,360	553,046
1001		Salaries and Wages	70,037	76,000	86,793	98,800	101,760	363,353
1002		Overtime and Holiday Payments	3,997	6,000	8,267	20,430	21,050	55,747
1003		Other Allowances	32,730	28,500	29,456	37,440	38,550	133,946
		Travelling Expenses	3,439	7,100	7,222	15,000	15,450	44,772
1101		Domestic	2,573	6,000	4,944	11,000	11,330	33,274
1102		Foreign	866	1,100	2,278	4,000	4,120	11,498
		Supplies	32,050	176,825	60,369	210,000	216,260	663,454
1201		Stationery and Office Requisites	3,647	4,100	2,748	6,000	6,150	18,998
1202		Fuel	1,938	2,500	1,379	3,600	3,700	11,179
1203		Diets and Uniforms	195	225	105	400	410	1,140
1205		Other	26,270	170,000	56,137	200,000	206,000	632,137
		Maintenance Expenditure	55,809	81,600	40,133	86,500	89,120	297,353
1301		Vehicles	1,994	3,100	2,980	4,000	4,150	14,230
1302		Plant and Machinery	71	500	291	2,500	2,570	5,861
1303		Buildings and Structures	53,744	78,000	36,862	80,000	82,400	277,262
01		<i>Maintenance of Matara, Kaluthara, Beliatta, Torinton and Reid Avenue Sports Complex</i>	-	78,000	36,862	80,000	82,400	277,262
		Services	41,670	46,625	45,382	76,560	78,780	247,347
1401		Transport	400	425	2,490	3,000	3,050	8,965
1402		Postal and Communication	996	1,100	973	1,200	1,250	4,523
1403		Electricity and Water	9,576	15,000	17,220	10,000	10,300	52,520
1404		Rents and Local Taxes	942	1,100	2,104	1,150	1,180	5,534
1409		Other	29,756	29,000	22,595	61,210	63,000	175,805
		Transfers	1,455	1,600	1,293	1,500	1,550	5,943
1506		Property Loan Interest to Public Servants	1,455	1,600	1,293	1,500	1,550	5,943
002		Talent Development	596,194	600,000	359,013	828,830	853,580	2,641,423
1409		Other	596,194	600,000	359,013	828,830	853,580	2,641,423
85		<i>Contribution to Sports Association</i>	-	-	23,395	150,000	154,500	327,895
86		<i>"Kreeda Shakthi" Programme</i>	-	-	43,604	120,500	124,100	288,204
87		<i>National and International Sports Events</i>	-	-	49,694	100,000	103,000	252,694
89		<i>National Sports Festival</i>	-	-	242,320	212,900	219,280	674,500
95		<i>Contributions to 332 Divisional secretariat</i>	-	-	-	15,430	15,800	31,230
96		<i>Organizing sports events to get tourism attraction</i>	-	-	-	10,000	10,300	20,300
97		<i>Mega Sports Events</i>	-	-	-	100,000	103,000	203,000
98		<i>"Pubudamu Kreeda Tharu" television programme</i>	-	-	-	10,000	10,300	20,300
00		<i>Physical fitness society & construction of open fitness center</i>	-	-	-	10,000	10,300	20,300
01		<i>"Jayamagata Peramaga " programme</i>	-	-	-	100,000	103,000	203,000
027		Nutrition For National pools	54,625	150,000	36,423	150,000	154,500	490,923
1203		Diets and Uniforms	54,625	150,000	36,423	150,000	154,500	490,923
028		South Asian Junior Athletic Games - Hosted by Sri Lanka	22,517	-	-	-	-	-
1409		Other	22,517	-	-	-	-	-
		Capital Expenditure	1,080,548	1,790,000	685,552	955,720	983,890	4,415,162
		Rehabilitation and Improvement of Capital Assets	24,081	50,000	32,283	98,000	100,740	281,023
2001		Buildings and Structures	23,366	46,000	31,104	90,000	92,500	259,604
2002		Plant, Machinery and Equipment	217	4,000	-	4,000	4,120	12,120
2003		Vehicles	498	-	1,179	4,000	4,120	9,299
		Acquisition of Capital Assets	29,062	105,000	44,075	110,000	113,300	372,375
2101		Vehicles	-	-	-	25,000	25,750	50,750
2102		Furniture and Office Equipment	1,563	5,000	1,791	5,000	5,150	16,941
2103		Plant, Machinery and Equipment	27,499	100,000	42,284	80,000	82,400	304,684
		Capacity Building	2,905	5,000	8,860	27,720	28,550	70,130
2401		Staff Training	2,905	5,000	8,860	27,720	28,550	70,130

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Other Capital Expenditure	291,246	500,000	140,110	250,000	257,500	1,147,610
2506		Infrastructure Development	291,246	500,000	140,110	250,000	257,500	1,147,610
012		School Sports Development Project	-	-	117,000	-	-	117,000
2001		Buildings and Structures	-	-	25,000	-	-	25,000
2002		Plant, Machinery and Equipment	-	-	25,000	-	-	25,000
2103		Plant, Machinery and Equipment	-	-	30,000	-	-	30,000
2104		Buildings and Structures	-	-	17,000	-	-	17,000
2401		Staff Training	-	-	20,000	-	-	20,000
017		Development of Sports Infrastructure Facilities - Construction of Provincial and District Sports Complexes	692,237	1,020,000	274,609	405,000	417,150	2,116,759
2104		Buildings and Structures	692,237	1,020,000	274,609	405,000	417,150	2,116,759
46		<i>Bernad Aluwihare ground - Mathale</i>	-	-	35,480	100,000	103,000	238,480
47		<i>Weerasinghe Mallimarachchi ground - Kolonnawa</i>	-	-	14,682	10,000	10,300	34,982
66		<i>Other</i>	-	-	224,447	295,000	303,850	823,297
021		Construction of National Sports Musium	4,839	5,000	2,915	5,000	5,150	18,065
2104		Buildings and Structures	4,839	5,000	2,915	5,000	5,150	18,065
025		Sports Talent Identification	36,178	25,000	-	-	-	25,000
2509		Other	36,178	25,000	-	-	-	25,000
029		Uplift District and Provincial Sports Stadiums Matara, Polonnaruwa, Kalmunai	-	80,000	65,700	60,000	61,500	267,200
2104		Buildings and Structures	-	80,000	65,700	60,000	61,500	267,200
Total Expenditure			1,995,071	2,964,250	1,359,903	2,480,780	2,554,490	9,359,423
Total Financing			1,995,071	2,964,250	1,359,903	2,480,780	2,554,490	9,359,423
Domestic			1,995,071	2,964,250	1,359,903	2,480,780	2,554,490	9,359,423
11		Domestic Funds	1,995,071	2,964,250	1,359,903	2,480,780	2,554,490	9,359,423

**Head 328 - Department of Manpower and Employment
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	348,650	387,000	415,965	441,750	455,970	1,700,685	
Personal Emoluments	279,232	311,200	339,457	359,500	370,360	1,380,517	
Salaries and Wages	189,789	232,400	255,090	272,000	280,160	1,039,650	
Overtime and Holiday Payments	490	800	854	1,000	1,200	3,854	
Other Allowances	88,953	78,000	83,513	86,500	89,000	337,013	
Travelling Expenses	14,592	16,600	18,891	15,250	16,300	67,041	
Domestic	14,302	16,300	18,332	15,000	16,000	65,632	
Foreign	290	300	559	250	300	1,409	
Supplies	5,088	4,840	6,394	5,800	5,960	22,994	
Stationery and Office Requisites	2,362	2,200	2,973	3,000	3,100	11,273	
Fuel	2,698	2,600	3,406	2,750	2,800	11,556	
Diets and Uniforms	28	40	15	50	60	165	
Maintenance Expenditure	2,080	2,560	2,736	4,500	4,700	14,496	
Vehicles	1,800	2,160	2,388	4,000	4,150	12,698	
Plant and Machinery	280	400	348	500	550	1,798	
Services	39,465	43,400	39,557	46,600	48,000	177,557	
Transport	1,199	1,000	853	1,500	1,600	4,953	
Postal and Communication	1,850	3,700	4,161	5,000	5,150	18,011	
Electricity and Water	2,387	2,600	2,663	3,000	3,100	11,363	
Rents and Local Taxes	32,956	34,800	29,818	35,000	36,000	135,618	
Other	1,073	1,300	2,062	2,100	2,150	7,612	
Transfers	7,996	8,200	8,880	10,000	10,500	37,580	
Property Loan Interest to Public Servants	7,996	8,200	8,880	10,000	10,500	37,580	
Other Recurrent Expenditure	197	200	50	100	150	500	
Implementation of the Official Languages Policy	197	200	50	100	150	500	
Capital Expenditure	31,237	35,000	36,397	53,750	55,600	180,747	
Rehabilitation and Improvement of Capital Assets	1,162	3,000	3,940	2,750	2,900	12,590	
Buildings and Structures	100	1,000	-	500	550	2,050	
Plant, Machinery and Equipment	77	1,000	1,000	1,000	1,050	4,050	
Vehicles	985	1,000	2,940	1,250	1,300	6,490	
Acquisition of Capital Assets	850	1,500	1,107	1,500	1,600	5,707	
Furniture and Office Equipment	850	1,000	907	1,000	1,050	3,957	
Plant, Machinery and Equipment	-	500	200	500	550	1,750	
Capacity Building	3,803	4,500	749	2,500	2,700	10,449	
Staff Training	3,803	4,500	749	2,500	2,700	10,449	
Other Capital Expenditure	25,422	26,000	30,601	47,000	48,400	152,001	
Other	25,422	26,000	30,601	47,000	48,400	152,001	
Total Expenditure	379,887	422,000	452,362	495,500	511,570	1,881,432	
Total Financing	379,887	422,000	452,362	495,500	511,570	1,881,432	
Domestic	379,002	422,000	452,362	495,500	511,570	1,881,432	
Foreign	885	-	-	-	-	-	

Employment Profile

Category	Approved	Actual
Senior Level	16	15
Tertiary Level	4	04
Secondary Level	670	670
Primary Level	15	15
Other (Casual/Temporary/Contract etc.)	0	0
Total	705	704

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

HEAD - 328 Department of Manpower and Employment
1 - Operational Activities
01 - Administration and Manpower, Employment Development

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			348,650	387,000	415,965	441,750	455,970	1,700,685
001		Administration and Establishment Services	348,650	387,000	415,965	441,750	455,970	1,700,685
1001		Salaries and Wages	189,789	232,400	255,090	272,000	280,160	1,039,650
1002		Overtime and Holiday Payments	490	800	854	1,000	1,200	3,854
1003		Other Allowances	88,953	78,000	83,513	86,500	89,000	337,013
1101		Domestic	14,302	16,300	18,332	15,000	16,000	65,632
1102		Foreign	290	300	559	250	300	1,409
1201		Stationery and Office Requisites	2,362	2,200	2,973	3,000	3,100	11,273
1202		Fuel	2,698	2,600	3,406	2,750	2,800	11,556
1203		Diets and Uniforms	28	40	15	50	60	165
1301		Vehicles	1,800	2,160	2,388	4,000	4,150	12,698
1302		Plant and Machinery	280	400	348	500	550	1,798
1401		Transport	1,199	1,000	853	1,500	1,600	4,953
1402		Postal and Communication	1,850	3,700	4,161	5,000	5,150	18,011
1403		Electricity and Water	2,387	2,600	2,663	3,000	3,100	11,363
1404		Rents and Local Taxes	32,956	34,800	29,818	35,000	36,000	135,618
1409		Other	1,073	1,300	2,062	2,100	2,150	7,612
1506		Property Loan Interest to Public Servants	7,996	8,200	8,880	10,000	10,500	37,580
1703		Implementation of the Official Languages Policy	197	200	50	100	150	500
Capital Expenditure			31,237	35,000	36,397	53,750	55,600	180,747
001		Administration and Establishment Services	5,815	9,000	5,796	6,750	7,200	28,746
2001		Buildings and Structures	100	1,000	-	500	550	2,050
2002		Plant, Machinery and Equipment	77	1,000	1,000	1,000	1,050	4,050
2003		Vehicles	985	1,000	2,940	1,250	1,300	6,490
2102		Furniture and Office Equipment	850	1,000	907	1,000	1,050	3,957
2103		Plant, Machinery and Equipment	-	500	200	500	550	1,750
2401		Staff Training	3,803	4,500	749	2,500	2,700	10,449
002		Jobs Net Programme	1,977	2,000	2,710	3,000	3,100	10,810
2509		Other	1,977	2,000	2,710	3,000	3,100	10,810
006		Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	2,974	3,000	5,404	7,000	7,250	22,654
2509		Other	2,974	3,000	5,404	7,000	7,250	22,654
008		Establishment of Labour Market Information System	2,809	3,000	4,828	20,000	20,600	48,428
2509		Other	2,809	3,000	4,828	20,000	20,600	48,428
009		Conducting Career Guidance Program for Dropout Students from Secondary Education System	6,947	6,000	6,604	6,500	6,650	25,754
2509		Other	6,947	6,000	6,604	6,500	6,650	25,754
011		Establishment of Public Employment Service	5,789	4,000	5,550	5,500	5,650	20,700
2509		Other	5,789	4,000	5,550	5,500	5,650	20,700
			4,904	4,000	5,550	5,500	5,650	20,700
	13		885	-	-	-	-	-
012		Establishment of Management Information System for Active Labour Market	4,926	5,000	4,000	5,000	5,150	19,150
2509		Other	4,926	5,000	4,000	5,000	5,150	19,150
013		Lak Rekiya Harasara Programme	-	3,000	1,505	-	-	4,505
2509		Other	-	3,000	1,505	-	-	4,505
Total Expenditure			379,887	422,000	452,362	495,500	511,570	1,881,432
Total Financing			379,887	422,000	452,362	495,500	511,570	1,881,432
Domestic			379,002	422,000	452,362	495,500	511,570	1,881,432
11		Domestic Funds	379,002	422,000	452,362	495,500	511,570	1,881,432
Foreign			885	-	-	-	-	-
13		Foreign Grants	885	-	-	-	-	-

ESTIMATES 2020

State Ministry of Rural and School Sports Infrastructure Improvement

Special Priorities

Formulating a programme for the introduction of sports to the youth through youth societies and sports clubs as an extra-curricular activity since school education, thereby preventing the youths from being diverted to anti-social activities

Implementing a programme for a healthy generation of children by attracting school children towards physical education and sports in addition to their education

Implementing a programme for the provision of proper nutrition and facilities including training by identifying talented school children in sports activities in rural schools throughout the island and upgrading their talents up to the international level

Implementing a special programme to produce resource personnel required for the development of sports such as instructors, trainers and Physicians

Standardization of sports auditoriums and grounds located throughout the island and developing such facilities appropriately

Formulating a programme for local and traditional sports promotion

Expanding sports education in conformity with international standards

Statutory Boards / Institutions

National Institute of Sports Science

National Sports Council

Sugathadasa National Sports Complex Authority

Institute of Sports Medicine

Sri Lanka Anti-doping Agency

**State Ministry of Rural and School Sports Infrastructure Improvement
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	-	444,823	816,255	840,289	2,101,367
Personal Emoluments	-	-	64,679	137,280	141,170	343,129
Salaries and Wages	-	-	44,081	85,800	88,290	218,171
Overtime and Holiday Payments	-	-	4,927	18,000	18,430	41,357
Other Allowances	-	-	15,671	33,480	34,450	83,601
Travelling Expenses	-	-	4,338	16,545	16,970	37,853
Domestic	-	-	1,871	4,745	4,860	11,476
Foreign	-	-	2,467	11,800	12,110	26,377
Supplies	-	-	25,466	22,500	23,180	71,146
Stationery and Office Requisites	-	-	2,207	7,395	7,630	17,232
Fuel	-	-	6,951	11,550	11,880	30,381
Diets and Uniforms	-	-	1,258	1,080	1,130	3,468
Medical Supplies	-	-	13,721	-	-	13,721
Other	-	-	1,329	2,475	2,540	6,344
Maintenance Expenditure	-	-	11,285	31,230	32,060	74,575
Vehicles	-	-	5,324	14,750	15,080	35,154
Plant and Machinery	-	-	2,823	11,880	12,220	26,923
Buildings and Structures	-	-	3,138	4,600	4,760	12,498
Services	-	-	23,523	107,900	111,079	242,502
Transport	-	-	1,828	7,200	7,385	16,413
Postal and Communication	-	-	2,174	7,550	7,750	17,474
Electricity and Water	-	-	5,259	16,250	16,751	38,260
Rents and Local Taxes	-	-	2,640	52,900	54,498	110,038
Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	5,500	5,650	11,150
Other	-	-	11,622	18,500	19,045	49,167
Transfers	-	-	315,532	500,600	515,620	1,331,752
Public Institutions	-	-	315,532	204,000	213,000	732,532
Property Loan Interest to Public Servants	-	-	-	600	620	1,220
Public Institutions (Other Operational Expenditure)	-	-	-	296,000	302,000	598,000
Other Recurrent Expenditure	-	-	-	200	210	410
Implementation of the Official Languages Policy	-	-	-	200	210	410
Capital Expenditure	-	-	940,099	1,432,150	1,479,080	3,851,329
Rehabilitation and Improvement of Capital Assets	-	-	6,766	11,750	12,040	30,556
Buildings and Structures	-	-	1,214	3,540	3,620	8,374
Plant, Machinery and Equipment	-	-	4,398	5,440	5,570	15,408
Vehicles	-	-	1,154	2,770	2,850	6,774
Acquisition of Capital Assets	-	-	491,885	45,000	46,290	583,175
Vehicles	-	-	625	750	770	2,145
Furniture and Office Equipment	-	-	3,698	4,350	4,470	12,518
Plant, Machinery and Equipment	-	-	434,369	20,900	21,500	476,769
Buildings and Structures	-	-	53,193	19,000	19,550	91,743
Capital Transfers	-	-	407,800	944,000	976,500	2,328,300
Public Institutions	-	-	407,800	944,000	976,500	2,328,300
Capacity Building	-	-	27,648	89,400	91,950	208,998
Staff Training	-	-	27,648	89,400	91,950	208,998
Other Capital Expenditure	-	-	6,000	342,000	352,300	700,300
Infrastructure Development	-	-	-	250,000	257,500	507,500
Research and Development	-	-	-	82,000	84,500	166,500
Other	-	-	6,000	10,000	10,300	26,300
Total Expenditure	-	-	1,384,922	2,248,405	2,319,369	5,952,696
Total Financing	-	-	1,384,922	2,248,405	2,319,369	5,952,696
Domestic	-	-	1,384,922	2,248,405	2,319,369	5,952,696

**State Ministry of Rural and School Sports Infrastructure Improvement
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget		Estimates
402 -	State Minister of Rural and School Sports Infrastructure Improvement						
	Operational Activities	-	-	755,485	1,644,180	1,697,450	4,097,115
	Recurrent Expenditure	-	-	344,685	691,880	712,450	1,749,015
	Capital Expenditure	-	-	410,800	952,300	985,000	2,348,100
	Development Activities	-	-	629,437	604,225	621,919	1,855,581
	Recurrent Expenditure	-	-	100,138	124,375	127,839	352,352
	Capital Expenditure	-	-	529,299	479,850	494,080	1,503,229
	Total Expenditure	-	-	1,384,922	2,248,405	2,319,369	5,952,696
	Recurrent Expenditure	-	-	444,823	816,255	840,289	2,101,367
	Capital Expenditure	-	-	940,099	1,432,150	1,479,080	3,851,329
	Grand Total	-	-	1,384,922	2,248,405	2,319,369	5,952,696
	Total Recurrent Expenditure	-	-	444,823	816,255	840,289	2,101,367
	Total Capital Expenditure	-	-	940,099	1,432,150	1,479,080	3,851,329

**Head 402 - State Minister of Rural and School Sports Infrastructure Improvement
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	-	444,823	816,255	840,289	2,101,367
Personal Emoluments	-	-	64,679	137,280	141,170	343,129
Salaries and Wages	-	-	44,081	85,800	88,290	218,171
Overtime and Holiday Payments	-	-	4,927	18,000	18,430	41,357
Other Allowances	-	-	15,671	33,480	34,450	83,601
Travelling Expenses	-	-	4,338	16,545	16,970	37,853
Domestic	-	-	1,871	4,745	4,860	11,476
Foreign	-	-	2,467	11,800	12,110	26,377
Supplies	-	-	25,466	22,500	23,180	71,146
Stationery and Office Requisites	-	-	2,207	7,395	7,630	17,232
Fuel	-	-	6,951	11,550	11,880	30,381
Diets and Uniforms	-	-	1,258	1,080	1,130	3,468
Medical Supplies	-	-	13,721	-	-	13,721
Other	-	-	1,329	2,475	2,540	6,344
Maintenance Expenditure	-	-	11,285	31,230	32,060	74,575
Vehicles	-	-	5,324	14,750	15,080	35,154
Plant and Machinery	-	-	2,823	11,880	12,220	26,923
Buildings and Structures	-	-	3,138	4,600	4,760	12,498
Services	-	-	23,523	107,900	111,079	242,502
Transport	-	-	1,828	7,200	7,385	16,413
Postal and Communication	-	-	2,174	7,550	7,750	17,474
Electricity and Water	-	-	5,259	16,250	16,751	38,260
Rents and Local Taxes	-	-	2,640	52,900	54,498	110,038
Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	5,500	5,650	11,150
Other	-	-	11,622	18,500	19,045	49,167
Transfers	-	-	315,532	500,600	515,620	1,331,752
Public Institutions	-	-	315,532	204,000	213,000	732,532
Property Loan Interest to Public Servants	-	-	-	600	620	1,220
Public Institutions (Other Operational Expenditure)	-	-	-	296,000	302,000	598,000
Other Recurrent Expenditure	-	-	-	200	210	410
Implementation of the Official Languages Policy	-	-	-	200	210	410
Capital Expenditure	-	-	940,099	1,432,150	1,479,080	3,851,329
Rehabilitation and Improvement of Capital Assets	-	-	6,766	11,750	12,040	30,556
Buildings and Structures	-	-	1,214	3,540	3,620	8,374
Plant, Machinery and Equipment	-	-	4,398	5,440	5,570	15,408
Vehicles	-	-	1,154	2,770	2,850	6,774
Acquisition of Capital Assets	-	-	491,885	45,000	46,290	583,175
Vehicles	-	-	625	750	770	2,145
Furniture and Office Equipment	-	-	3,698	4,350	4,470	12,518
Plant, Machinery and Equipment	-	-	434,369	20,900	21,500	476,769
Buildings and Structures	-	-	53,193	19,000	19,550	91,743
Capital Transfers	-	-	407,800	944,000	976,500	2,328,300
Public Institutions	-	-	407,800	944,000	976,500	2,328,300
Capacity Building	-	-	27,648	89,400	91,950	208,998
Staff Training	-	-	27,648	89,400	91,950	208,998
Other Capital Expenditure	-	-	6,000	342,000	352,300	700,300
Infrastructure Development	-	-	-	250,000	257,500	507,500
Research and Development	-	-	-	82,000	84,500	166,500
Other	-	-	6,000	10,000	10,300	26,300
Total Expenditure	-	-	1,384,922	2,248,405	2,319,369	5,952,696
Total Financing	-	-	1,384,922	2,248,405	2,319,369	5,952,696
Domestic	-	-	1,384,922	2,248,405	2,319,369	5,952,696

Employment Profile

Category	Approved	Actual
Senior Level	35	35
Tertiary Level	17	17
Secondary Level	85	85
Primary Level	47	47
Other (Casual/Temporary/Contract etc.)	4	4
Total	188	188

HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 2022 Projections	2019 - 2022 Total	
		Recurrent Expenditure	-	-	16,989	31,000	31,900	79,889
		Personal Emoluments	-	-	5,767	13,800	14,200	33,767
1001		Salaries and Wages	-	-	4,339	7,800	8,030	20,169
1002		Overtime and Holiday Payments	-	-	821	2,000	2,050	4,871
1003		Other Allowances	-	-	607	4,000	4,120	8,727
		Travelling Expenses	-	-	1,090	2,500	2,560	6,150
1101		Domestic	-	-	590	2,000	2,050	4,640
1102		Foreign	-	-	500	500	510	1,510
		Supplies	-	-	4,842	5,800	5,980	16,622
1201		Stationery and Office Requisites	-	-	668	1,500	1,550	3,718
1202		Fuel	-	-	3,357	4,200	4,320	11,877
1203		Diets and Uniforms	-	-	617	100	110	827
1205		Other	-	-	200	-	-	200
		Maintenance Expenditure	-	-	3,472	4,000	4,110	11,582
1301		Vehicles	-	-	2,072	2,000	2,050	6,122
1302		Plant and Machinery	-	-	500	1,000	1,030	2,530
1303		Buildings and Structures	-	-	900	1,000	1,030	2,930
		Services	-	-	1,818	4,900	5,050	11,768
1401		Transport	-	-	510	1,500	1,550	3,560
1402		Postal and Communication	-	-	418	1,000	1,030	2,448
1403		Electricity and Water	-	-	590	900	930	2,420
1404		Rents and Local Taxes	-	-	-	500	510	1,010
1409		Other	-	-	300	1,000	1,030	2,330
		Capital Expenditure	-	-	1,500	3,800	3,900	9,200
		Rehabilitation and Improvement of Capital Assets	-	-	675	2,000	2,050	4,725
2001		Buildings and Structures	-	-	170	500	510	1,180
2002		Plant, Machinery and Equipment	-	-	170	500	510	1,180
2003		Vehicles	-	-	335	1,000	1,030	2,365
		Acquisition of Capital Assets	-	-	825	1,800	1,850	4,475
2101		Vehicles	-	-	375	-	-	375
2102		Furniture and Office Equipment	-	-	225	800	820	1,845
2103		Plant, Machinery and Equipment	-	-	225	1,000	1,030	2,255
		Total Expenditure	-	-	18,489	34,800	35,800	89,089
		Total Financing	-	-	18,489	34,800	35,800	89,089
		Domestic	-	-	18,489	34,800	35,800	89,089
11		Domestic Funds	-	-	18,489	34,800	35,800	89,089

HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement

1 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	327,696	660,880	680,550	1,669,126
		Personal Emoluments	-	-	3,290	53,500	55,110	111,900
1001		Salaries and Wages	-	-	2,500	33,000	34,000	69,500
1002		Overtime and Holiday Payments	-	-	450	8,500	8,750	17,700
1003		Other Allowances	-	-	340	12,000	12,360	24,700
		Travelling Expenses	-	-	1,000	8,000	8,200	17,200
1101		Domestic	-	-	500	2,000	2,050	4,550
1102		Foreign	-	-	500	6,000	6,150	12,650
		Supplies	-	-	3,956	13,000	13,370	30,326
1201		Stationery and Office Requisites	-	-	620	4,800	4,950	10,370
1202		Fuel	-	-	2,036	5,200	5,350	12,586
1203		Diets and Uniforms	-	-	500	600	620	1,720
1205		Other	-	-	800	2,400	2,450	5,650
		Maintenance Expenditure	-	-	1,900	10,680	10,970	23,550
1301		Vehicles	-	-	500	9,000	9,250	18,750
1302		Plant and Machinery	-	-	500	1,080	1,100	2,680
1303		Buildings and Structures	-	-	900	600	620	2,120
		Services	-	-	2,018	74,900	77,070	153,988
1401		Transport	-	-	500	4,800	4,900	10,200
1402		Postal and Communication	-	-	368	4,800	4,900	10,068
1403		Electricity and Water	-	-	650	7,800	8,050	16,500
1404		Rents and Local Taxes	-	-	-	48,000	49,450	97,450
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	5,500	5,650	11,150
1409		Other	-	-	500	4,000	4,120	8,620
		Transfers	-	-	-	600	620	1,220
1506		Property Loan Interest to Public Servants	-	-	-	600	620	1,220
		Other Recurrent Expenditure	-	-	-	200	210	410
1703		Implementation of the Official Languages Policy	-	-	-	200	210	410
001		Sugathadasa National Sports Complex Authority	-	-	283,820	440,000	450,000	1,173,820
1503		Public Institutions	-	-	283,820	192,000	198,000	673,820
1509		Public Institutions (Other Operational Expenditure)	-	-	-	248,000	252,000	500,000
002		Sri Lanka Anti-doping Agency	-	-	31,712	60,000	65,000	156,712
1503		Public Institutions	-	-	31,712	12,000	15,000	58,712
1509		Public Institutions (Other Operational Expenditure)	-	-	-	48,000	50,000	98,000
		Capital Expenditure	-	-	409,300	948,500	981,100	2,338,900
		Rehabilitation and Improvement of Capital Assets	-	-	650	1,950	1,990	4,590
2001		Buildings and Structures	-	-	180	540	550	1,270
2002		Plant, Machinery and Equipment	-	-	180	540	550	1,270
2003		Vehicles	-	-	290	870	890	2,050
		Acquisition of Capital Assets	-	-	850	2,550	2,610	6,010
2101		Vehicles	-	-	250	750	770	1,770
2102		Furniture and Office Equipment	-	-	300	900	920	2,120
2103		Plant, Machinery and Equipment	-	-	300	900	920	2,120
001		Sugathadasa National Sports Complex Authority	-	-	367,800	889,000	920,000	2,176,800
2201		Public Institutions	-	-	367,800	889,000	920,000	2,176,800
002		Sri Lanka Anti-doping Agency	-	-	40,000	55,000	56,500	151,500
2201		Public Institutions	-	-	40,000	55,000	56,500	151,500
		Total Expenditure	-	-	736,996	1,609,380	1,661,650	4,008,026
		Total Financing	-	-	736,996	1,609,380	1,661,650	4,008,026
		Domestic	-	-	736,996	1,609,380	1,661,650	4,008,026
11		Domestic Funds	-	-	736,996	1,609,380	1,661,650	4,008,026

HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement
2 - Development Activities
03 - National Institute of Sports Science

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	-	34,062	37,780	38,960	110,802
Personal Emoluments			-	-	18,174	16,980	17,490	52,644
1001		Salaries and Wages	-	-	13,236	12,000	12,360	37,596
1002		Overtime and Holiday Payments	-	-	458	500	510	1,468
1003		Other Allowances	-	-	4,480	4,480	4,620	13,580
Travelling Expenses			-	-	130	1,545	1,580	3,255
1101		Domestic	-	-	130	245	250	625
1102		Foreign	-	-	-	1,300	1,330	2,630
Supplies			-	-	1,137	1,855	1,940	4,932
1201		Stationery and Office Requisites	-	-	256	800	830	1,886
1202		Fuel	-	-	497	900	930	2,327
1203		Diets and Uniforms	-	-	55	80	90	225
1205		Other	-	-	329	75	90	494
Maintenance Expenditure			-	-	2,185	2,550	2,640	7,375
1301		Vehicles	-	-	582	750	770	2,102
1302		Plant and Machinery	-	-	1,252	800	820	2,872
1303		Buildings and Structures	-	-	351	1,000	1,050	2,401
Services			-	-	12,436	14,850	15,310	42,596
1401		Transport	-	-	610	750	780	2,140
1402		Postal and Communication	-	-	988	1,100	1,150	3,238
1403		Electricity and Water	-	-	3,419	5,200	5,350	13,969
1404		Rents and Local Taxes	-	-	640	800	830	2,270
1409		Other	-	-	6,779	7,000	7,200	20,979
Capital Expenditure			-	-	27,916	80,150	82,480	190,546
Rehabilitation and Improvement of Capital Assets			-	-	241	1,100	1,130	2,471
2001		Buildings and Structures	-	-	164	500	510	1,174
2002		Plant, Machinery and Equipment	-	-	48	400	410	858
2003		Vehicles	-	-	29	200	210	439
Acquisition of Capital Assets			-	-	498	9,650	9,900	20,048
2102		Furniture and Office Equipment	-	-	173	1,650	1,700	3,523
2103		Plant, Machinery and Equipment	-	-	215	4,000	4,100	8,315
2104		Buildings and Structures	-	-	110	4,000	4,100	8,210
Capacity Building			-	-	690	4,000	4,100	8,790
2401		Staff Training	-	-	690	4,000	4,100	8,790
001		Sports Re-Engineering Project (Development of International Relationship)	-	-	26,487	65,400	67,350	159,237
2401		Staff Training	-	-	26,487	65,400	67,350	159,237
Total Expenditure			-	-	61,978	117,930	121,440	301,348
Total Financing			-	-	61,978	117,930	121,440	301,348
Domestic			-	-	61,978	117,930	121,440	301,348
11		Domestic Funds	-	-	61,978	117,930	121,440	301,348

HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement
2 - Development Activities
04 - Institute of Sports Medicine

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	66,076	86,595	88,879	241,550
		Personal Emoluments	-	-	37,448	53,000	54,370	144,818
1001		Salaries and Wages	-	-	24,006	33,000	33,900	90,906
1002		Overtime and Holiday Payments	-	-	3,198	7,000	7,120	17,318
1003		Other Allowances	-	-	10,244	13,000	13,350	36,594
		Travelling Expenses	-	-	2,118	4,500	4,630	11,248
1101		Domestic	-	-	651	500	510	1,661
1102		Foreign	-	-	1,467	4,000	4,120	9,587
		Supplies	-	-	15,531	1,845	1,890	19,266
1201		Stationery and Office Requisites	-	-	663	295	300	1,258
1202		Fuel	-	-	1,061	1,250	1,280	3,591
1203		Diets and Uniforms	-	-	86	300	310	696
1204		Medical Supplies	-	-	13,721	-	-	13,721
		Maintenance Expenditure	-	-	3,728	14,000	14,340	32,068
1301		Vehicles	-	-	2,170	3,000	3,010	8,180
1302		Plant and Machinery	-	-	571	9,000	9,270	18,841
1303		Buildings and Structures	-	-	987	2,000	2,060	5,047
		Services	-	-	7,251	13,250	13,649	34,150
1401		Transport	-	-	208	150	155	513
1402		Postal and Communication	-	-	400	650	670	1,720
1403		Electricity and Water	-	-	600	2,350	2,421	5,371
1404		Rents and Local Taxes	-	-	2,000	3,600	3,708	9,308
1409		Other	-	-	4,043	6,500	6,695	17,238
		Capital Expenditure	-	-	501,383	399,700	411,600	1,312,683
		Rehabilitation and Improvement of Capital Assets	-	-	5,200	6,700	6,870	18,770
2001		Buildings and Structures	-	-	700	2,000	2,050	4,750
2002		Plant, Machinery and Equipment	-	-	4,000	4,000	4,100	12,100
2003		Vehicles	-	-	500	700	720	1,920
		Acquisition of Capital Assets	-	-	5,000	6,000	6,180	17,180
2102		Furniture and Office Equipment	-	-	3,000	1,000	1,030	5,030
2103		Plant, Machinery and Equipment	-	-	2,000	5,000	5,150	12,150
		Capacity Building	-	-	471	20,000	20,500	40,971
2401		Staff Training	-	-	471	20,000	20,500	40,971
		Other Capital Expenditure	-	-	-	342,000	352,300	694,300
2506		Infrastructure Development	-	-	-	250,000	257,500	507,500
2507		Research and Development	-	-	-	82,000	84,500	166,500
2509		Other	-	-	-	10,000	10,300	20,300
003		Construction of Human Performance Laboratory	-	-	490,712	25,000	25,750	541,462
2103		Plant, Machinery and Equipment	-	-	431,629	10,000	10,300	451,929
2104		Buildings and Structures	-	-	53,083	15,000	15,450	83,533
2509		Other	-	-	6,000	-	-	6,000
		Total Expenditure	-	-	567,459	486,295	500,479	1,554,233
		Total Financing	-	-	567,459	486,295	500,479	1,554,233
		Domestic	-	-	567,459	486,295	500,479	1,554,233
11		Domestic Funds	-	-	567,459	486,295	500,479	1,554,233

Ministry of Irrigation

ESTIMATES 2020

Ministry of Irrigation

Special Priorities

Concluding the multipurpose irrigation scheme Uma Oya and hydro power plants expeditiously

Expanding the water supply in North Central and North Western Provinces by the expansion of irrigation network around Moragahakanda- Kalu ganga

Implementing the major water supply schemes including Gin, Nilwala and Malwathu Oya within an accelerated Programme

Broadening the professional services in the field of irrigation while safeguarding the domestic irrigation engineers' service

Departments

Department of Irrigation

Statutory Boards/Institutions

Engineering Council of Sri Lanka

Central Engineering Consultancy Bureau and its subsidiaries and affiliated companies

**Ministry of Irrigation
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,329,006	3,078,940	3,455,565	3,869,300	3,943,300	14,347,105
Personal Emoluments	2,805,801	2,780,900	3,151,170	3,440,800	3,497,250	12,870,120
Salaries and Wages	1,853,050	1,960,000	2,279,135	2,490,100	2,542,000	9,271,235
Overtime and Holiday Payments	34,190	25,900	34,170	54,000	56,400	170,470
Other Allowances	918,561	795,000	837,865	896,700	898,850	3,428,415
Travelling Expenses	26,796	25,000	24,285	36,500	38,900	124,685
Domestic	20,276	22,800	23,245	31,500	33,200	110,745
Foreign	6,520	2,200	1,040	5,000	5,700	13,940
Supplies	106,970	86,792	71,755	111,860	114,750	385,157
Stationery and Office Requisites	21,659	19,500	17,260	26,500	27,400	90,660
Fuel	81,087	65,500	52,095	82,900	84,150	284,645
Diets and Uniforms	1,923	1,792	2,295	2,260	2,950	9,297
Other	2,301	-	105	200	250	555
Maintenance Expenditure	53,415	30,650	37,855	63,350	66,350	198,205
Vehicles	45,647	27,800	31,100	49,100	51,250	159,250
Plant and Machinery	4,235	2,850	4,885	8,000	8,600	24,335
Buildings and Structures	3,533	-	1,870	6,250	6,500	14,620
Services	137,604	137,872	124,630	151,150	157,250	570,902
Transport	15,768	11,500	11,555	14,000	14,350	51,405
Postal and Communication	31,484	28,900	30,690	37,800	39,050	136,440
Electricity and Water	63,292	61,500	47,660	67,200	68,950	245,310
Rents and Local Taxes	5,464	5,564	5,170	7,650	9,050	27,434
Lease Rental for Vehicles procured Under Operational Leasing	-	12,558	-	-	-	12,558
Other	21,596	17,850	29,555	24,500	25,850	97,755
Transfers	198,293	12,041	45,590	64,820	67,950	190,401
Retirements Benefits	776	276	-	70	100	446
Public Institutions	185,000	-	800	5,000	5,100	10,900
Subscriptions and Contributions Fee	1,162	1,315	1,790	2,900	3,100	9,105
Property Loan Interest to Public Servants	11,355	10,450	12,200	12,850	13,650	49,150
Other	-	-	30,800	40,000	42,000	112,800
Public Institutions (Other Operational Expenditure)	-	-	-	4,000	4,000	8,000
Other Recurrent Expenditure	127	5,685	280	820	850	7,635
Implementation of the Official Languages Policy	127	5,685	280	820	850	7,635
Capital Expenditure	15,603,835	13,515,424	46,758,075	42,508,400	59,495,200	162,277,099
Rehabilitation and Improvement of Capital Assets	2,129,441	2,552,600	1,613,270	2,246,100	1,948,350	8,360,320
Buildings and Structures	2,004,733	2,435,500	1,501,610	2,083,800	1,784,800	7,805,710
Plant, Machinery and Equipment	79,061	76,100	61,020	80,600	80,100	297,820
Vehicles	45,647	41,000	50,640	81,700	83,450	256,790
Acquisition of Capital Assets	6,271,956	10,651,509	6,803,790	8,130,500	10,611,950	36,197,749
Furniture and Office Equipment	13,587	22,750	5,665	12,500	12,250	53,165
Plant, Machinery and Equipment	143,275	331,200	27,130	306,900	307,100	972,330
Buildings and Structures	57,884	55,000	28,050	82,000	82,500	247,550
Land and Land Improvements	6,056,956	10,242,559	6,742,845	7,726,000	10,206,500	34,917,904
Software Development	254	-	100	3,100	3,600	6,800
Capital Transfers	18,830	-	454,580	2,501,200	6,001,300	8,957,080
Public Institutions	18,830	-	1,000	1,200	1,300	3,500
Development Assistance	-	-	453,580	2,500,000	6,000,000	8,953,580
Capacity Building	43,895	42,000	7,706	48,300	50,000	148,006
Staff Training	43,895	42,000	7,706	48,300	50,000	148,006

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	7,139,713	269,315	37,878,729	29,582,300	40,883,600	108,613,944
Contingency Services	5,118	9,628	5,510	7,000	7,100	29,238
Procurement Preparedness	5,367	6,300	900	5,000	5,500	17,700
Infrastructure Development	4,862,795	-	36,508,262	28,641,000	40,680,000	105,829,262
Research and Development	2,266,433	253,387	1,356,057	919,300	180,500	2,709,244
Other	-	-	8,000	10,000	10,500	28,500
Total Expenditure	18,932,841	16,594,364	50,213,640	46,377,700	63,438,500	176,624,204
Total Financing	18,932,841	16,594,364	50,213,640	46,377,700	63,438,500	176,624,204
Domestic	13,689,294	16,594,364	28,242,536	35,304,700	46,938,500	127,080,100
Foreign	5,243,547	-	21,971,104	11,073,000	16,500,000	49,544,104

**Ministry of Irrigation
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					2019 - 2022		
			Revised Budget	Estimates	Projections		Total
198 -	Minister of Irrigation						
	Operational Activities	385,266	-	156,120	240,200	246,300	642,620
	Recurrent Expenditure	350,534	-	139,245	184,500	190,600	514,345
	Capital Expenditure	34,732	-	16,875	55,700	55,700	128,275
	Development Activities	7,453,070	-	38,447,960	31,469,000	45,876,000	115,792,960
	Recurrent Expenditure	147,091	-	179,120	196,600	200,700	576,420
	Capital Expenditure	7,305,979	-	38,268,840	31,272,400	45,675,300	115,216,540
	Total Expenditure	7,838,336	-	38,604,080	31,709,200	46,122,300	116,435,580
	Recurrent Expenditure	497,625	-	318,365	381,100	391,300	1,090,765
	Capital Expenditure	7,340,711	-	38,285,715	31,328,100	45,731,000	115,344,815
282 -	Department of Irrigation						
	Operational Activities	688,559	783,940	745,460	881,400	889,000	3,299,800
	Recurrent Expenditure	647,241	733,090	713,100	798,400	806,000	3,050,590
	Capital Expenditure	41,318	50,850	32,360	83,000	83,000	249,210
	Development Activities	10,405,946	15,810,424	10,864,100	13,787,100	16,427,200	56,888,824
	Recurrent Expenditure	2,184,140	2,345,850	2,424,100	2,689,800	2,746,000	10,205,750
	Capital Expenditure	8,221,806	13,464,574	8,440,000	11,097,300	13,681,200	46,683,074
	Total Expenditure	11,094,505	16,594,364	11,609,560	14,668,500	17,316,200	60,188,624
	Recurrent Expenditure	2,831,381	3,078,940	3,137,200	3,488,200	3,552,000	13,256,340
	Capital Expenditure	8,263,124	13,515,424	8,472,360	11,180,300	13,764,200	46,932,284
	Grand Total	18,932,841	16,594,364	50,213,640	46,377,700	63,438,500	176,624,204
	Total Recurrent Expenditure	3,329,006	3,078,940	3,455,565	3,869,300	3,943,300	14,347,105
	Total Capital Expenditure	15,603,835	13,515,424	46,758,075	42,508,400	59,495,200	162,277,099

**Head 198 - Minister of Irrigation
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	497,625	-	318,365	381,100	391,300	1,090,765	
Personal Emoluments	221,742	-	219,340	234,800	237,550	691,690	
Salaries and Wages	138,588	-	157,215	162,100	163,000	482,315	
Overtime and Holiday Payments	13,644	-	8,850	20,000	20,700	49,550	
Other Allowances	69,510	-	53,275	52,700	53,850	159,825	
Travelling Expenses	12,466	-	7,920	14,500	15,400	37,820	
Domestic	7,535	-	6,880	10,500	11,200	28,580	
Foreign	4,931	-	1,040	4,000	4,200	9,240	
Supplies	23,544	-	15,180	21,860	22,550	59,590	
Stationery and Office Requisites	5,673	-	3,900	6,500	6,800	17,200	
Fuel	15,359	-	10,865	14,900	15,150	40,915	
Diets and Uniforms	211	-	310	260	350	920	
Other	2,301	-	105	200	250	555	
Maintenance Expenditure	26,192	-	16,565	31,850	33,550	81,965	
Vehicles	20,893	-	12,390	21,100	22,250	55,740	
Plant and Machinery	1,766	-	2,305	4,500	4,800	11,605	
Buildings and Structures	3,533	-	1,870	6,250	6,500	14,620	
Services	26,962	-	26,140	26,650	28,450	81,240	
Transport	5,048	-	2,440	3,000	3,150	8,590	
Postal and Communication	5,886	-	5,360	6,800	7,050	19,210	
Electricity and Water	5,687	-	3,690	7,200	7,450	18,340	
Rents and Local Taxes	217	-	110	650	1,050	1,810	
Other	10,124	-	14,540	9,000	9,750	33,290	
Transfers	186,592	-	32,940	50,620	52,950	136,510	
Retirements Benefits	-	-	-	70	100	170	
Public Institutions	185,000	-	800	5,000	5,100	10,900	
Property Loan Interest to Public Servants	1,592	-	1,340	1,550	1,750	4,640	
Other	-	-	30,800	40,000	42,000	112,800	
Public Institutions (Other Operational Expenditure)	-	-	-	4,000	4,000	8,000	
Other Recurrent Expenditure	127	-	280	820	850	1,950	
Implementation of the Official Languages Policy	127	-	280	820	850	1,950	
Capital Expenditure	7,340,711	-	38,285,715	31,328,100	45,731,000	115,344,815	
Rehabilitation and Improvement of Capital Assets	17,075	-	9,480	66,100	67,950	143,530	
Buildings and Structures	7,459	-	1,450	33,800	34,800	70,050	
Plant, Machinery and Equipment	721	-	920	5,600	5,800	12,320	
Vehicles	8,895	-	7,110	26,700	27,350	61,160	
Acquisition of Capital Assets	308,425	-	38,160	87,500	88,250	213,910	
Furniture and Office Equipment	2,314	-	695	5,500	5,050	11,245	
Plant, Machinery and Equipment	1,353	-	600	6,900	7,100	14,600	
Buildings and Structures	14,678	-	-	32,000	32,000	64,000	
Land and Land Improvements	289,826	-	36,765	40,000	40,500	117,265	
Software Development	254	-	100	3,100	3,600	6,800	
Capital Transfers	18,830	-	454,580	2,501,200	6,001,300	8,957,080	
Public Institutions	18,830	-	1,000	1,200	1,300	3,500	
Development Assistance	-	-	453,580	2,500,000	6,000,000	8,953,580	
Capacity Building	6,853	-	4,476	12,300	13,000	29,776	
Staff Training	6,853	-	4,476	12,300	13,000	29,776	
Other Capital Expenditure	6,989,528	-	37,779,019	28,661,000	39,560,500	106,000,519	
Infrastructure Development	4,862,795	-	36,508,262	27,841,000	39,480,000	103,829,262	
Research and Development	2,126,733	-	1,262,757	810,000	70,000	2,142,757	
Other	-	-	8,000	10,000	10,500	28,500	
Total Expenditure	7,838,336	-	38,604,080	31,709,200	46,122,300	116,435,580	

Description	2018	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
				Projections		
Total Financing	7,838,336	-	38,604,080	31,709,200	46,122,300	116,435,580
Domestic	2,594,789	-	16,632,976	20,636,200	29,622,300	66,891,476
Foreign	5,243,547	-	21,971,104	11,073,000	16,500,000	49,544,104

Employment Profile

Category	Approved	Actual
Senior Level	108	40
Tertiary Level	48	24
Secondary Level	262	218
Primary Level	167	134
Other (Casual/Temporary/Contract etc.)	0	16
Total	585	432

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

HEAD - 198 Minister of Irrigation
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
					2021 Projections	2022	
	Recurrent Expenditure	14,408	-	12,000	31,000	32,050	75,050
	Personal Emoluments	4,433	-	5,300	14,350	14,650	34,300
1001	Salaries and Wages	2,308	-	3,500	8,850	9,000	21,350
1002	Overtime and Holiday Payments	977	-	1,000	2,000	2,100	5,100
1003	Other Allowances	1,148	-	800	3,500	3,550	7,850
	Travelling Expenses	2,583	-	1,800	3,000	3,200	8,000
1101	Domestic	610	-	800	2,000	2,100	4,900
1102	Foreign	1,973	-	1,000	1,000	1,100	3,100
	Supplies	2,729	-	2,450	5,900	6,050	14,400
1201	Stationery and Office Requisites	290	-	800	1,000	1,100	2,900
1202	Fuel	2,435	-	1,650	4,900	4,950	11,500
1203	Diets and Uniforms	4	-	-	-	-	-
	Maintenance Expenditure	3,000	-	1,500	2,850	3,050	7,400
1301	Vehicles	3,000	-	900	2,100	2,150	5,150
1302	Plant and Machinery	-	-	500	500	600	1,600
1303	Buildings and Structures	-	-	100	250	300	650
	Services	1,663	-	950	4,900	5,100	10,950
1401	Transport	400	-	-	600	650	1,250
1402	Postal and Communication	287	-	350	1,300	1,350	3,000
1403	Electricity and Water	76	-	100	1,500	1,550	3,150
1409	Other	900	-	500	1,500	1,550	3,550
	Capital Expenditure	1,356	-	1,500	6,500	4,600	12,600
	Rehabilitation and Improvement of Capital Assets	1,178	-	700	2,100	2,150	4,950
2001	Buildings and Structures	-	-	100	300	300	700
2002	Plant, Machinery and Equipment	92	-	100	300	300	700
2003	Vehicles	1,086	-	500	1,500	1,550	3,550
	Acquisition of Capital Assets	178	-	800	4,400	2,450	7,650
2102	Furniture and Office Equipment	91	-	500	1,500	500	2,500
2103	Plant, Machinery and Equipment	87	-	300	900	950	2,150
2104	Buildings and Structures	-	-	-	2,000	1,000	3,000
	Total Expenditure	15,764	-	13,500	37,500	36,650	87,650
	Total Financing	15,764	-	13,500	37,500	36,650	87,650
	Domestic	15,764	-	13,500	37,500	36,650	87,650
11	Domestic Funds	15,764	-	13,500	37,500	36,650	87,650

HEAD - 198 Minister of Irrigation
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	288,985	-	127,245	153,500	158,550	439,295
		Personal Emoluments	63,758	-	67,420	68,450	68,900	204,770
1001		Salaries and Wages	41,098	-	47,355	47,250	47,500	142,105
1002		Overtime and Holiday Payments	2,786	-	2,340	3,000	3,100	8,440
1003		Other Allowances	19,874	-	17,725	18,200	18,300	54,225
		Travelling Expenses	2,796	-	1,560	3,500	3,700	8,760
1101		Domestic	996	-	1,560	1,500	1,600	4,660
1102		Foreign	1,800	-	-	2,000	2,100	4,100
		Supplies	9,602	-	6,275	6,760	7,050	20,085
1201		Stationery and Office Requisites	2,273	-	1,720	2,500	2,600	6,820
1202		Fuel	5,000	-	4,390	4,000	4,100	12,490
1203		Diets and Uniforms	28	-	60	60	100	220
1205		Other	2,301	-	105	200	250	555
		Maintenance Expenditure	11,417	-	10,845	22,000	23,200	56,045
1301		Vehicles	9,998	-	9,460	15,000	16,000	40,460
1302		Plant and Machinery	975	-	895	3,000	3,100	6,995
1303		Buildings and Structures	444	-	490	4,000	4,100	8,590
		Services	16,017	-	9,940	12,440	13,300	35,680
1401		Transport	4,337	-	2,440	2,400	2,500	7,340
1402		Postal and Communication	2,300	-	2,330	2,500	2,600	7,430
1403		Electricity and Water	3,000	-	2,550	4,000	4,100	10,650
1404		Rents and Local Taxes	154	-	100	540	900	1,540
1409		Other	6,226	-	2,520	3,000	3,200	8,720
		Transfers	350	-	240	250	300	790
1506		Property Loan Interest to Public Servants	350	-	240	250	300	790
		Other Recurrent Expenditure	45	-	165	100	100	365
1703		Implementation of the Official Languages Policy	45	-	165	100	100	365
001		International Training institute of Irrigation & Water Management Institute - Kothmale	-	-	30,800	40,000	42,000	112,800
1508		Other	-	-	30,800	40,000	42,000	112,800
002		Water Resources Board	185,000	-	-	-	-	-
1503		Public Institutions	185,000	-	-	-	-	-
		Capital Expenditure	27,259	-	15,375	49,200	51,100	115,675
		Rehabilitation and Improvement of Capital Assets	3,269	-	2,320	28,800	29,500	60,620
2001		Buildings and Structures	1,741	-	400	18,500	19,000	37,900
2002		Plant, Machinery and Equipment	300	-	100	3,100	3,200	6,400
2003		Vehicles	1,228	-	1,820	7,200	7,300	16,320
		Acquisition of Capital Assets	1,862	-	595	1,100	1,200	2,895
2102		Furniture and Office Equipment	1,116	-	195	500	550	1,245
2103		Plant, Machinery and Equipment	492	-	300	500	550	1,350
2106		Software Development	254	-	100	100	100	300
		Capacity Building	3,298	-	500	1,300	1,400	3,200
2401		Staff Training	3,298	-	500	1,300	1,400	3,200
001		International Training institute of Irrigation & Water Management Institute - Kothmale	-	-	11,960	18,000	19,000	48,960
2401		Staff Training	-	-	3,960	8,000	8,500	20,460
2509		Other	-	-	8,000	10,000	10,500	28,500
002		Water Resources Board	18,830	-	-	-	-	-
2201		Public Institutions	18,830	-	-	-	-	-
		Total Expenditure	316,244	-	142,620	202,700	209,650	554,970
		Total Financing	316,244	-	142,620	202,700	209,650	554,970
		Domestic	316,244	-	142,620	202,700	209,650	554,970
11		Domestic Funds	316,244	-	142,620	202,700	209,650	554,970

HEAD - 198 Minister of Irrigation
1 - Operational Activities
04 - International Training Institute of Irrigation & Water Management - Kothmale*

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	25,163	-	-	-	-	-
		Personal Emoluments	18,444	-	-	-	-	-
1001		Salaries and Wages	6,875	-	-	-	-	-
1002		Overtime and Holiday Payments	1,380	-	-	-	-	-
1003		Other Allowances	10,189	-	-	-	-	-
		Travelling Expenses	486	-	-	-	-	-
1101		Domestic	451	-	-	-	-	-
1102		Foreign	35	-	-	-	-	-
		Supplies	1,100	-	-	-	-	-
1201		Stationery and Office Requisites	600	-	-	-	-	-
1202		Fuel	500	-	-	-	-	-
		Maintenance Expenditure	2,822	-	-	-	-	-
1301		Vehicles	1,000	-	-	-	-	-
1302		Plant and Machinery	200	-	-	-	-	-
1303		Buildings and Structures	1,622	-	-	-	-	-
		Services	2,311	-	-	-	-	-
1401		Transport	311	-	-	-	-	-
1402		Postal and Communication	500	-	-	-	-	-
1403		Electricity and Water	1,294	-	-	-	-	-
1409		Other	206	-	-	-	-	-
		Capital Expenditure	4,420	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	624	-	-	-	-	-
2001		Buildings and Structures	400	-	-	-	-	-
2002		Plant, Machinery and Equipment	24	-	-	-	-	-
2003		Vehicles	200	-	-	-	-	-
		Acquisition of Capital Assets	841	-	-	-	-	-
2102		Furniture and Office Equipment	510	-	-	-	-	-
2103		Plant, Machinery and Equipment	331	-	-	-	-	-
		Capacity Building	2,955	-	-	-	-	-
2401		Staff Training	2,955	-	-	-	-	-
		Total Expenditure	29,583	-	-	-	-	-
		Total Financing	29,583	-	-	-	-	-
		Domestic	29,583	-	-	-	-	-
11		Domestic Funds	29,583	-	-	-	-	-

HEAD - 198 Minister of Irrigation
1 - Operational Activities
11 - State Minister's Office

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	21,978	-	-	-	-	-
	Personal Emoluments	11,314	-	-	-	-	-
1001	Salaries and Wages	5,936	-	-	-	-	-
1002	Overtime and Holiday Payments	1,888	-	-	-	-	-
1003	Other Allowances	3,490	-	-	-	-	-
	Travelling Expenses	999	-	-	-	-	-
1101	Domestic	472	-	-	-	-	-
1102	Foreign	527	-	-	-	-	-
	Supplies	4,005	-	-	-	-	-
1201	Stationery and Office Requisites	565	-	-	-	-	-
1202	Fuel	3,440	-	-	-	-	-
	Maintenance Expenditure	3,574	-	-	-	-	-
1301	Vehicles	3,574	-	-	-	-	-
	Services	2,086	-	-	-	-	-
1402	Postal and Communication	690	-	-	-	-	-
1403	Electricity and Water	640	-	-	-	-	-
1404	Rents and Local Taxes	27	-	-	-	-	-
1409	Other	729	-	-	-	-	-
	Capital Expenditure	1,697	-	-	-	-	-
	Rehabilitation and Improvement of Capital Assets	1,158	-	-	-	-	-
2002	Plant, Machinery and Equipment	18	-	-	-	-	-
2003	Vehicles	1,140	-	-	-	-	-
	Acquisition of Capital Assets	539	-	-	-	-	-
2102	Furniture and Office Equipment	96	-	-	-	-	-
2103	Plant, Machinery and Equipment	443	-	-	-	-	-
	Total Expenditure	23,675	-	-	-	-	-
	Total Financing	23,675	-	-	-	-	-
	Domestic	23,675	-	-	-	-	-
11	Domestic Funds	23,675	-	-	-	-	-

HEAD - 198 Minister of Irrigation
2 - Development Activities
03 - Irrigation Development Programme

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	147,091	-	179,120	196,600	200,700	576,420
		Personal Emoluments	123,793	-	146,620	152,000	154,000	452,620
1001		Salaries and Wages	82,371	-	106,360	106,000	106,500	318,860
1002		Overtime and Holiday Payments	6,613	-	5,510	15,000	15,500	36,010
1003		Other Allowances	34,809	-	34,750	31,000	32,000	97,750
		Travelling Expenses	5,602	-	4,560	8,000	8,500	21,060
1101		Domestic	5,006	-	4,520	7,000	7,500	19,020
1102		Foreign	596	-	40	1,000	1,000	2,040
		Supplies	6,108	-	6,455	9,200	9,450	25,105
1201		Stationery and Office Requisites	1,945	-	1,380	3,000	3,100	7,480
1202		Fuel	3,984	-	4,825	6,000	6,100	16,925
1203		Diets and Uniforms	179	-	250	200	250	700
		Maintenance Expenditure	5,379	-	4,220	7,000	7,300	18,520
1301		Vehicles	3,321	-	2,030	4,000	4,100	10,130
1302		Plant and Machinery	591	-	910	1,000	1,100	3,010
1303		Buildings and Structures	1,467	-	1,280	2,000	2,100	5,380
		Services	4,885	-	15,250	9,310	10,050	34,610
1402		Postal and Communication	2,109	-	2,680	3,000	3,100	8,780
1403		Electricity and Water	677	-	1,040	1,700	1,800	4,540
1404		Rents and Local Taxes	36	-	10	110	150	270
1409		Other	2,063	-	11,520	4,500	5,000	21,020
		Transfers	1,242	-	1,100	1,370	1,550	4,020
1502		Retirements Benefits	-	-	-	70	100	170
1506		Property Loan Interest to Public Servants	1,242	-	1,100	1,300	1,450	3,850
		Other Recurrent Expenditure	82	-	115	720	750	1,585
1703		Implementation of the Official Languages Policy	82	-	115	720	750	1,585
029		Engineering Council, Sri Lanka	-	-	800	9,000	9,100	18,900
1503		Public Institutions	-	-	800	5,000	5,100	10,900
1509		Public Institutions (Other Operational Expenditure)	-	-	-	4,000	4,000	8,000
		Capital Expenditure	7,305,979	-	38,268,840	31,272,400	45,675,300	115,216,540
		Rehabilitation and Improvement of Capital Assets	10,846	-	6,460	35,200	36,300	77,960
2001		Buildings and Structures	5,318	-	950	15,000	15,500	31,450
2002		Plant, Machinery and Equipment	287	-	720	2,200	2,300	5,220
2003		Vehicles	5,241	-	4,790	18,000	18,500	41,290
		Acquisition of Capital Assets	39,619	-	5,640	82,000	84,600	172,240
2102		Furniture and Office Equipment	501	-	-	3,500	4,000	7,500
2103		Plant, Machinery and Equipment	-	-	-	5,500	5,600	11,100
2104		Buildings and Structures	14,678	-	-	30,000	31,000	61,000
2105		Land and Land Improvements	24,440	-	5,640	40,000	40,500	86,140
2106		Software Development	-	-	-	3,000	3,500	6,500
		Capacity Building	600	-	16	3,000	3,100	6,116
2401		Staff Training	600	-	16	3,000	3,100	6,116
005		Talpitigala Reservoir	43,219	-	34,125	1,000,000	3,000,000	4,034,125
2105		Land and Land Improvements	43,219	-	9,125	-	-	9,125
2506		Infrastructure Development	-	-	25,000	1,000,000	3,000,000	4,025,000
			-	-	-	1,000,000	3,000,000	4,000,000
	17		-	-	25,000	-	-	25,000
008		Rehabilitation of Major and Medium Irrigation Schemes including emergency Infrastructure Rehabilitation Works	492,978	-	472,000	500,000	500,000	1,472,000
2105		Land and Land Improvements	222,167	-	22,000	-	-	22,000
2506		Infrastructure Development	270,811	-	450,000	500,000	500,000	1,450,000
009		Feasibility Studies	57,778	-	9,215	60,000	70,000	139,215
2507		Research and Development	57,778	-	9,215	60,000	70,000	139,215

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
013	Lower Malwathuoya Multisector Development Project	39,450	-	26,825	500,000	3,000,000	3,526,825
2506	Infrastructure Development	39,450	-	26,825	500,000	3,000,000	3,526,825
		-	-	-	500,000	3,000,000	3,500,000
17		39,450	-	26,825	-	-	26,825
016	Climate Resilience Improvement Project (GOSL W.B)	2,527,076	-	1,591,940	2,210,000	-	3,801,940
2506	Infrastructure Development	2,527,076	-	1,591,940	2,210,000	-	3,801,940
12		2,279,987	-	1,583,940	2,200,000	-	3,783,940
17		247,089	-	8,000	10,000	-	18,000
018	Gin Nilwala Diversion Project	-	-	10,050	1,000,000	3,000,000	4,010,050
2506	Infrastructure Development	-	-	10,050	1,000,000	3,000,000	4,010,050
020	Climate Resilience Improvement Project (GOSL/W.B) Additional Financing	1,671,106	-	1,328,190	1,820,000	-	3,148,190
2506	Infrastructure Development	1,671,106	-	1,328,190	1,820,000	-	3,148,190
12		1,670,000	-	1,325,190	1,800,000	-	3,125,190
17		1,106	-	3,000	20,000	-	23,000
021	Productivity Enhancement and Irrigation System Efficiency Management Project	319,045	-	428,130	300,000	300,000	1,028,130
2506	Infrastructure Development	319,045	-	428,130	300,000	300,000	1,028,130
023	Implement pilot project to monitor ground water in Polonnaruwa , Mannar, Vavuniya, Monaragala, Ampara, Hambantota,Anuradhaoura and Batticalo	2,068,955	-	1,253,542	750,000	-	2,003,542
2507	Research and Development	2,068,955	-	1,253,542	750,000	-	2,003,542
		78,138	-	-	-	-	-
12		1,258,253	-	1,051,042	600,000	-	1,651,042
17		129,139	-	202,500	150,000	-	352,500
18		603,425	-	-	-	-	-
024	Mahaweli Left Bank Lower Basin Development Project	35,307	-	28,760	-	-	28,760
2506	Infrastructure Development	35,307	-	28,760	-	-	28,760
12		35,307	-	13,775	-	-	13,775
17		-	-	14,985	-	-	14,985
029	Engineering Council,Sri Lanka	-	-	1,000	1,200	1,300	3,500
2201	Public Institutions	-	-	1,000	1,200	1,300	3,500
030	Moragahakanda and Kaluganga Reservoir Project (GOSL-China,Kuwait & Saudi)	-	-	8,624,730	8,455,000	6,500,000	23,579,730
2506	Infrastructure Development	-	-	8,624,730	8,455,000	6,500,000	23,579,730
		-	-	3,512,625	7,500,000	6,500,000	17,512,625
12		-	-	3,974,185	604,000	-	4,578,185
14		-	-	725,160	269,000	-	994,160
17		-	-	412,760	82,000	-	494,760
031	Mahaweli Consolidation Project (System B Rehabilitation)	-	-	91,000	-	-	91,000
2506	Infrastructure Development	-	-	91,000	-	-	91,000
032	Uma Oya Diversion Project	-	-	5,760,440	6,000,000	5,000,000	16,760,440
2506	Infrastructure Development	-	-	5,760,440	6,000,000	5,000,000	16,760,440
033	Rehabilitation of Major and Medium Irrigation Schemes Including Emergency Infrastructure Rehabilitation Works	-	-	54,000	-	-	54,000
2506	Infrastructure Development	-	-	54,000	-	-	54,000
034	Ridimaliyadda Intergrated Development Project	-	-	26,790	-	-	26,790
2506	Infrastructure Development	-	-	26,790	-	-	26,790
035	Welioya Intergrated Development Project	-	-	85,165	-	-	85,165
2506	Infrastructure Development	-	-	85,165	-	-	85,165
036	System B Maduru Oya RB Development	-	-	8,450	-	-	8,450
2506	Infrastructure Development	-	-	8,450	-	-	8,450
038	Mahaweli Water Security Investment Programme(GOSL-ADB)	-	-	17,930,042	5,648,000	17,000,000	40,578,042
2506	Infrastructure Development	-	-	17,930,042	5,648,000	17,000,000	40,578,042
12		-	-	12,930,042	4,600,000	15,000,000	32,530,042
17		-	-	5,000,000	1,048,000	2,000,000	8,048,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022
					Projections		Total
					-	-	
040	Rambakan Oya Integrated Development Project	-	-	38,750	-	-	38,750
2506	Infrastructure Development	-	-	38,750	-	-	38,750
041	Maduru Oya Right Bank Development Project	-	-	-	1,000,000	4,000,000	5,000,000
2202	Development Assistance	-	-	-	1,000,000	4,000,000	5,000,000
042	Strengthening the Resilience of Smallholder Farmers in the Dry Zone to Climate Variability and Extreme Events through an Integrated Approach to Water Management Project(GCF/UNDP)	-	-	453,580	1,500,000	2,000,000	3,953,580
2202	Development Assistance	-	-	453,580	1,500,000	2,000,000	3,953,580
13		-	-	367,770	1,000,000	1,500,000	2,867,770
17		-	-	85,810	500,000	500,000	1,085,810
043	Irrigation Development plan for Perepharal area of Settlers in Pelawatta Suger Plantation area	-	-	-	58,000	50,000	108,000
2506	Infrastructure Development	-	-	-	58,000	50,000	108,000
044	Kivul Oya Reservoir Project	-	-	-	250,000	1,000,000	1,250,000
2506	Infrastructure Development	-	-	-	250,000	1,000,000	1,250,000
045	Barrack Plane Lake Development Project-Nuwara Eliya	-	-	-	100,000	130,000	230,000
2506	Infrastructure Development	-	-	-	100,000	130,000	230,000
Total Expenditure		7,453,070	-	38,447,960	31,469,000	45,876,000	115,792,960
Total Financing		7,453,070	-	38,447,960	31,469,000	45,876,000	115,792,960
Domestic		2,209,523	-	16,476,856	20,396,000	29,376,000	66,248,856
11	Domestic Funds	1,189,314	-	10,697,976	18,586,000	26,876,000	56,159,976
17	Foreign Finance Associated Costs	416,784	-	5,778,880	1,810,000	2,500,000	10,088,880
18	Foreign Financing Related Domestic Co-Financing	603,425	-	-	-	-	-
Foreign		5,243,547	-	21,971,104	11,073,000	16,500,000	49,544,104
12	Foreign Loans	5,243,547	-	20,878,174	9,804,000	15,000,000	45,682,174
13	Foreign Grants	-	-	367,770	1,000,000	1,500,000	2,867,770
14	Reimbursable Foreign Loans	-	-	725,160	269,000	-	994,160

**Head 282 - Department of Irrigation
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	2,831,381	3,078,940	3,137,200	3,488,200	3,552,000	13,256,340
Personal Emoluments	2,584,059	2,780,900	2,931,830	3,206,000	3,259,700	12,178,430
Salaries and Wages	1,714,462	1,960,000	2,121,920	2,328,000	2,379,000	8,788,920
Overtime and Holiday Payments	20,546	25,900	25,320	34,000	35,700	120,920
Other Allowances	849,051	795,000	784,590	844,000	845,000	3,268,590
Travelling Expenses	14,330	25,000	16,365	22,000	23,500	86,865
Domestic	12,741	22,800	16,365	21,000	22,000	82,165
Foreign	1,589	2,200	-	1,000	1,500	4,700
Supplies	83,426	86,792	56,575	90,000	92,200	325,567
Stationery and Office Requisites	15,986	19,500	13,360	20,000	20,600	73,460
Fuel	65,728	65,500	41,230	68,000	69,000	243,730
Diets and Uniforms	1,712	1,792	1,985	2,000	2,600	8,377
Maintenance Expenditure	27,223	30,650	21,290	31,500	32,800	116,240
Vehicles	24,754	27,800	18,710	28,000	29,000	103,510
Plant and Machinery	2,469	2,850	2,580	3,500	3,800	12,730
Services	110,642	137,872	98,490	124,500	128,800	489,662
Transport	10,720	11,500	9,115	11,000	11,200	42,815
Postal and Communication	25,598	28,900	25,330	31,000	32,000	117,230
Electricity and Water	57,605	61,500	43,970	60,000	61,500	226,970
Rents and Local Taxes	5,247	5,564	5,060	7,000	8,000	25,624
Lease Rental for Vehicles procured Under Operational Leasing	-	12,558	-	-	-	12,558
Other	11,472	17,850	15,015	15,500	16,100	64,465
Transfers	11,701	12,041	12,650	14,200	15,000	53,891
Retirements Benefits	776	276	-	-	-	276
Subscriptions and Contributions Fee	1,162	1,315	1,790	2,900	3,100	9,105
Property Loan Interest to Public Servants	9,763	10,450	10,860	11,300	11,900	44,510
Other Recurrent Expenditure	-	5,685	-	-	-	5,685
Implementation of the Official Languages Policy	-	5,685	-	-	-	5,685
Capital Expenditure	8,263,124	13,515,424	8,472,360	11,180,300	13,764,200	46,932,284
Rehabilitation and Improvement of Capital Assets	2,112,366	2,552,600	1,603,790	2,180,000	1,880,400	8,216,790
Buildings and Structures	1,997,274	2,435,500	1,500,160	2,050,000	1,750,000	7,735,660
Plant, Machinery and Equipment	78,340	76,100	60,100	75,000	74,300	285,500
Vehicles	36,752	41,000	43,530	55,000	56,100	195,630
Acquisition of Capital Assets	5,963,531	10,651,509	6,765,630	8,043,000	10,523,700	35,983,839
Furniture and Office Equipment	11,273	22,750	4,970	7,000	7,200	41,920
Plant, Machinery and Equipment	141,922	331,200	26,530	300,000	300,000	957,730
Buildings and Structures	43,206	55,000	28,050	50,000	50,500	183,550
Land and Land Improvements	5,767,130	10,242,559	6,706,080	7,686,000	10,166,000	34,800,639
Capacity Building	37,042	42,000	3,230	36,000	37,000	118,230
Staff Training	37,042	42,000	3,230	36,000	37,000	118,230
Other Capital Expenditure	150,185	269,315	99,710	921,300	1,323,100	2,613,425
Contingency Services	5,118	9,628	5,510	7,000	7,100	29,238
Procurement Preparedness	5,367	6,300	900	5,000	5,500	17,700
Infrastructure Development	-	-	-	800,000	1,200,000	2,000,000
Research and Development	139,700	253,387	93,300	109,300	110,500	566,487
Total Expenditure	11,094,505	16,594,364	11,609,560	14,668,500	17,316,200	60,188,624
Total Financing	11,094,505	16,594,364	11,609,560	14,668,500	17,316,200	60,188,624
Domestic	11,094,505	16,594,364	11,609,560	14,668,500	17,316,200	60,188,624

Employment Profile

Category	Approved	Actual
Senior Level	437	320
Tertiary Level	166	40
Secondary Level	2724	1955
Primary Level	3818	2999
Other (Casual/Temporary/Contract etc.)		
Total	7145	5314

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

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

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	647,241	733,090	713,100	798,400	806,000	3,050,590
	Personal Emoluments	539,049	594,000	612,600	671,000	673,200	2,550,800
1001	Salaries and Wages	360,563	413,800	436,640	478,000	479,000	1,807,440
1002	Overtime and Holiday Payments	7,559	9,000	6,410	9,000	9,700	34,110
1003	Other Allowances	170,927	171,200	169,550	184,000	184,500	709,250
	Travelling Expenses	5,012	8,700	4,265	6,000	7,000	25,965
1101	Domestic	3,423	6,500	4,265	5,000	5,500	21,265
1102	Foreign	1,589	2,200	-	1,000	1,500	4,700
	Supplies	29,524	35,440	25,645	34,500	36,000	131,585
1201	Stationery and Office Requisites	9,997	12,000	8,040	12,000	12,500	44,540
1202	Fuel	19,077	23,000	17,130	22,000	22,500	84,630
1203	Diets and Uniforms	450	440	475	500	1,000	2,415
	Maintenance Expenditure	13,747	17,100	12,720	17,500	18,100	65,420
1301	Vehicles	11,998	15,000	10,730	15,000	15,500	56,230
1302	Plant and Machinery	1,749	2,100	1,990	2,500	2,600	9,190
	Services	56,034	67,764	52,840	64,000	66,100	250,704
1401	Transport	9,470	9,700	7,365	8,000	8,100	33,165
1402	Postal and Communication	11,882	13,650	10,480	15,000	15,500	54,630
1403	Electricity and Water	21,197	24,000	17,780	22,000	22,500	86,280
1404	Rents and Local Taxes	2,365	3,014	3,150	4,000	4,500	14,664
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	-	-	-
1409	Other	11,120	17,400	14,065	15,000	15,500	61,965
	Transfers	3,875	4,415	5,030	5,400	5,600	20,445
1505	Subscriptions and Contributions Fee	1,162	1,315	1,790	2,100	2,200	7,405
1506	Property Loan Interest to Public Servants	2,713	3,100	3,240	3,300	3,400	13,040
	Other Recurrent Expenditure	-	5,671	-	-	-	5,671
1703	Implementation of the Official Languages Policy	-	5,671	-	-	-	5,671
	Capital Expenditure	41,318	50,850	32,360	83,000	83,000	249,210
	Rehabilitation and Improvement of Capital Assets	32,558	39,100	30,360	75,000	74,400	218,860
2001	Buildings and Structures	25,911	32,000	21,430	50,000	50,000	153,430
2002	Plant, Machinery and Equipment	970	1,100	2,000	5,000	3,800	11,900
2003	Vehicles	5,677	6,000	6,930	20,000	20,600	53,530
	Acquisition of Capital Assets	4,562	5,750	1,400	2,000	2,100	11,250
2102	Furniture and Office Equipment	4,562	5,750	1,400	2,000	2,100	11,250
	Capacity Building	4,198	6,000	600	6,000	6,500	19,100
2401	Staff Training	4,198	6,000	600	6,000	6,500	19,100
	Total Expenditure	688,559	783,940	745,460	881,400	889,000	3,299,800
	Total Financing	688,559	783,940	745,460	881,400	889,000	3,299,800
	Domestic	688,559	783,940	745,460	881,400	889,000	3,299,800
11	Domestic Funds	688,559	783,940	745,460	881,400	889,000	3,299,800

HEAD - 282 Department of Irrigation
2 - Development Activities
02 - Administration and Maintenance of Irrigation Schemes

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	2,184,140	2,345,850	2,424,100	2,689,800	2,746,000	10,205,750
	Personal Emoluments	2,045,010	2,186,900	2,319,230	2,535,000	2,586,500	9,627,630
1001	Salaries and Wages	1,353,899	1,546,200	1,685,280	1,850,000	1,900,000	6,981,480
1002	Overtime and Holiday Payments	12,987	16,900	18,910	25,000	26,000	86,810
1003	Other Allowances	678,124	623,800	615,040	660,000	660,500	2,559,340
	Travelling Expenses	9,318	16,300	12,100	16,000	16,500	60,900
1101	Domestic	9,318	16,300	12,100	16,000	16,500	60,900
	Supplies	53,902	51,352	30,930	55,500	56,200	193,982
1201	Stationery and Office Requisites	5,989	7,500	5,320	8,000	8,100	28,920
1202	Fuel	46,651	42,500	24,100	46,000	46,500	159,100
1203	Diets and Uniforms	1,262	1,352	1,510	1,500	1,600	5,962
	Maintenance Expenditure	13,476	13,550	8,570	14,000	14,700	50,820
1301	Vehicles	12,756	12,800	7,980	13,000	13,500	47,280
1302	Plant and Machinery	720	750	590	1,000	1,200	3,540
	Services	54,608	70,108	45,650	60,500	62,700	238,958
1401	Transport	1,250	1,800	1,750	3,000	3,100	9,650
1402	Postal and Communication	13,716	15,250	14,850	16,000	16,500	62,600
1403	Electricity and Water	36,408	37,500	26,190	38,000	39,000	140,690
1404	Rents and Local Taxes	2,882	2,550	1,910	3,000	3,500	10,960
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	12,558	-	-	-	12,558
1409	Other	352	450	950	500	600	2,500
	Transfers	7,826	7,626	7,620	8,800	9,400	33,446
1502	Retirements Benefits	776	276	-	-	-	276
1505	Subscriptions and Contributions Fee	-	-	-	800	900	1,700
1506	Property Loan Interest to Public Servants	7,050	7,350	7,620	8,000	8,500	31,470
	Other Recurrent Expenditure	-	14	-	-	-	14
1703	Implementation of the Official Languages Policy	-	14	-	-	-	14
	Capital Expenditure	2,454,676	3,075,241	1,733,920	3,111,300	2,815,200	10,735,661
	Rehabilitation and Improvement of Capital Assets	967,809	941,000	432,440	605,000	406,000	2,384,440
2001	Buildings and Structures	859,364	831,000	337,740	500,000	300,000	1,968,740
2002	Plant, Machinery and Equipment	77,370	75,000	58,100	70,000	70,500	273,600
2003	Vehicles	31,075	35,000	36,600	35,000	35,500	142,100
	Acquisition of Capital Assets	191,839	403,200	58,150	355,000	355,600	1,171,950
2102	Furniture and Office Equipment	6,711	17,000	3,570	5,000	5,100	30,670
2103	Plant, Machinery and Equipment	141,922	331,200	26,530	300,000	300,000	957,730
2104	Buildings and Structures	43,206	55,000	28,050	50,000	50,500	183,550
	Capacity Building	32,844	36,000	2,630	30,000	30,500	99,130
2401	Staff Training	32,844	36,000	2,630	30,000	30,500	99,130
	Other Capital Expenditure	150,185	122,541	99,710	121,300	123,100	466,651
2503	Contingency Services	5,118	9,628	5,510	7,000	7,100	29,238
2505	Procurement Preparedness	5,367	6,300	900	5,000	5,500	17,700
2507	Research and Development	139,700	106,613	93,300	109,300	110,500	419,713
08	Feasibility Study	-	50,000	49,060	57,300	57,500	213,860
09	Specialized Studies	-	50,000	41,550	47,000	47,500	186,050
10	Enhancing and Upgrading the Irrigation Department IT & Other Capabilities	-	80,000	2,690	5,000	5,500	93,190
001	Gravity Irrigation Works	630,314	970,000	653,330	700,000	500,000	2,823,330
2001	Buildings and Structures	630,314	970,000	653,330	700,000	500,000	2,823,330
002	Improvements to Major Irrigation Works	13,730	20,000	12,850	-	-	32,850
2001	Buildings and Structures	13,730	20,000	12,850	-	-	32,850
003	Additions and Improvements to Existing Irrigation Works	55,244	85,000	60,710	-	-	145,710
2001	Buildings and Structures	55,244	85,000	60,710	-	-	145,710

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
004	Essential Rehabilitation in selected Major Irrigation Schemes	412,711	497,500	414,100	800,000	900,000	2,611,600
2001	Buildings and Structures	412,711	497,500	414,100	800,000	900,000	2,611,600
005	River Basin Development and Management	-	-	-	500,000	500,000	1,000,000
2105	Land and Land Improvements	-	-	-	500,000	500,000	1,000,000
Total Expenditure		4,638,816	5,421,091	4,158,020	5,801,100	5,561,200	20,941,411
Total Financing		4,638,816	5,421,091	4,158,020	5,801,100	5,561,200	20,941,411
Domestic		4,638,816	5,421,091	4,158,020	5,801,100	5,561,200	20,941,411
11	Domestic Funds	4,638,816	5,421,091	4,158,020	5,801,100	5,561,200	20,941,411

HEAD - 282 Department of Irrigation
2 - Development Activities
03 - Major Irrigation Schemes

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	5,373,685	9,909,559	6,559,890	7,395,000	10,616,000	34,480,449
001		Deduru Oya Reservoir	474,358	609,300	191,830	665,000	-	1,466,130
2105		Land and Land Improvements	474,358	609,300	191,830	665,000	-	1,466,130
002		Menik Ganga Reservoir	61,513	75,000	19,950	50,000	-	144,950
2105		Land and Land Improvements	61,513	75,000	19,950	50,000	-	144,950
003		Rambukkan Oya Reservoir	35,091	27,030	7,360	5,000	6,000	45,390
2105		Land and Land Improvements	35,091	27,030	7,360	5,000	6,000	45,390
005		Yan Oya Project	3,098,302	6,823,559	5,418,735	3,263,000	-	15,505,294
2105		Land and Land Improvements	3,098,302	6,823,559	5,418,735	3,263,000	-	15,505,294
007		Lower Uva Project	-	30,000	10,890	400,000	-	440,890
2105		Land and Land Improvements	-	30,000	10,890	400,000	-	440,890
009		Mahagona wewa Project	-	30,000	14,720	58,000	10,000	112,720
2105		Land and Land Improvements	-	30,000	14,720	58,000	10,000	112,720
011		Gal Oya Navodaya	53,179	76,000	945	-	-	76,945
2105		Land and Land Improvements	53,179	76,000	945	-	-	76,945
013		Morana Reservoir	441,207	200,000	120,620	400,000	-	720,620
2105		Land and Land Improvements	441,207	200,000	120,620	400,000	-	720,620
014		Ellewewa Reservoir	-	-	-	300,000	400,000	700,000
2506		Infrastructure Development	-	-	-	300,000	400,000	700,000
016		Kalugaloya Reservoir	452,734	550,000	192,025	116,000	-	858,025
2105		Land and Land Improvements	452,734	550,000	192,025	116,000	-	858,025
017		Kubukkanoya Reservoir	62,499	85,000	37,600	300,000	4,000,000	4,422,600
2105		Land and Land Improvements	62,499	85,000	37,600	300,000	4,000,000	4,422,600
019		Rugam - Kitul Reservoir	23,623	78,970	42,570	300,000	4,000,000	4,421,540
2105		Land and Land Improvements	23,623	78,970	42,570	300,000	4,000,000	4,421,540
021		Polonnaruwa District Irrigation Development Project	386,753	500,000	115,650	100,000	200,000	915,650
2105		Land and Land Improvements	386,753	500,000	115,650	100,000	200,000	915,650
022		Accelerated Irrigation Development Project in Monaragala District (Wellassa Navodaya)	193,976	200,700	113,880	200,000	400,000	914,580
2105		Land and Land Improvements	193,976	200,700	113,880	200,000	400,000	914,580
023		Kalani River Bund Protection	30,035	110,000	101,365	100,000	200,000	511,365
2105		Land and Land Improvements	30,035	110,000	101,365	100,000	200,000	511,365
024		Restoration of Madulla Bingoda Kolallwatta Jalasaya	-	5,000	-	-	-	5,000
2105		Land and Land Improvements	-	5,000	-	-	-	5,000
025		Development and Improvement of Godigamuwa Tank in Matale District	1,224	25,000	29,230	188,000	-	242,230
2105		Land and Land Improvements	1,224	25,000	29,230	188,000	-	242,230
026		Flood Mitigation Project in Keleni Ganga, Mundeniaru Basin, Kaluganga Basin, Nilwala Ganga and Gingaga	59,191	180,000	50,210	200,000	300,000	730,210
2105		Land and Land Improvements	59,191	180,000	50,210	200,000	300,000	730,210
027		Heda Oya Reservoir	-	4,000	1,000	-	-	5,000
2105		Land and Land Improvements	-	4,000	1,000	-	-	5,000
028		Rehabilitation to Giant Tank in Mannar	-	300,000	80,210	150,000	-	530,210
2105		Land and Land Improvements	-	300,000	80,210	150,000	-	530,210
029		Supply of Potable Water to the Population in the Jaffna Peninsula through the Development of Water Resources in the Vadamarachchi Lagoon	-	-	11,100	200,000	500,000	711,100
2105		Land and Land Improvements	-	-	11,100	200,000	500,000	711,100
030		Rehabilitation of Kudawilachchiya Reservoir	-	-	-	300,000	400,000	700,000
2506		Infrastructure Development	-	-	-	300,000	400,000	700,000
031		Rehabilitation of Dematagalla Tank	-	-	-	100,000	200,000	300,000
2506		Infrastructure Development	-	-	-	100,000	200,000	300,000
		Total Expenditure	5,373,685	9,909,559	6,559,890	7,395,000	10,616,000	34,480,449
		Total Financing	5,373,685	9,909,559	6,559,890	7,395,000	10,616,000	34,480,449
		Domestic	5,373,685	9,909,559	6,559,890	7,395,000	10,616,000	34,480,449
11		Domestic Funds	5,373,685	9,909,559	6,559,890	7,395,000	10,616,000	34,480,449

HEAD - 282 Department of Irrigation
2 - Development Activities
04 - Medium Irrigation Schemes

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	393,445	333,000	146,190	591,000	250,000	1,320,190
044	Wilakandiya Reservoir	-	5,000	1,000	85,000	-	91,000
2105	Land and Land Improvements	-	5,000	1,000	85,000	-	91,000
045	Gonagala Thenna Tank	-	4,000	-	-	-	4,000
2105	Land and Land Improvements	-	4,000	-	-	-	4,000
046	Extension of Kawdulle Stage II (Ella up to Damsopura Wewa)	46,215	75,000	36,050	56,000	-	167,050
2105	Land and Land Improvements	46,215	75,000	36,050	56,000	-	167,050
047	Augmentation of Mahagalgamuwa Tank	60,145	75,000	8,000	50,000	50,000	183,000
2105	Land and Land Improvements	60,145	75,000	8,000	50,000	50,000	183,000
048	Construction of Pethiyagoda Pump House	-	10,000	-	100,000	200,000	310,000
2105	Land and Land Improvements	-	10,000	-	-	-	10,000
2506	Infrastructure Development	-	-	-	100,000	200,000	300,000
049	Rehabilitation of Gingaga Regulation Project	287,085	154,000	91,410	100,000	-	345,410
2105	Land and Land Improvements	287,085	154,000	91,410	100,000	-	345,410
050	Benthara Ganga Right Bank Drainage and Salt Water Extrusion Scheme	-	10,000	9,730	200,000	-	219,730
2105	Land and Land Improvements	-	10,000	9,730	200,000	-	219,730
	Total Expenditure	393,445	333,000	146,190	591,000	250,000	1,320,190
	Total Financing	393,445	333,000	146,190	591,000	250,000	1,320,190
	Domestic	393,445	333,000	146,190	591,000	250,000	1,320,190
11	Domestic Funds	393,445	333,000	146,190	591,000	250,000	1,320,190

ESTIMATES 2020

State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones

Special Priorities

Promoting cultivations of paddy, grains, fruits, vegetables, freshwater fisheries and animal production in Mahaweli Agricultural Zones

Improving education, health, transport, trade and community infrastructure facilities in Mahaweli Settlements

Expanding investments and utilizing lands to maximize the agricultural production in Mahaweli Zones

Statutory Boards/Institutions

Mahaweli Authority of Sri Lanka

State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	-	2,698,755	2,797,700	2,900,900	8,397,355
Personal Emoluments	-	-	64,100	52,500	53,500	170,100
Salaries and Wages	-	-	45,150	40,300	40,900	126,350
Overtime and Holiday Payments	-	-	3,205	4,600	4,800	12,605
Other Allowances	-	-	15,745	7,600	7,800	31,145
Travelling Expenses	-	-	2,870	3,960	4,200	11,030
Domestic	-	-	1,870	2,960	3,100	7,930
Foreign	-	-	1,000	1,000	1,100	3,100
Supplies	-	-	7,225	10,190	10,600	28,015
Stationery and Office Requisites	-	-	2,310	2,400	2,600	7,310
Fuel	-	-	4,840	7,700	7,900	20,440
Diets and Uniforms	-	-	75	90	100	265
Maintenance Expenditure	-	-	4,835	8,250	8,750	21,835
Vehicles	-	-	3,535	4,450	4,600	12,585
Plant and Machinery	-	-	1,000	1,500	1,700	4,200
Buildings and Structures	-	-	300	2,300	2,450	5,050
Services	-	-	9,640	22,560	23,550	55,750
Transport	-	-	2,400	2,200	2,300	6,900
Postal and Communication	-	-	2,290	2,200	2,400	6,890
Electricity and Water	-	-	3,145	12,800	13,350	29,295
Other	-	-	1,805	5,360	5,500	12,665
Transfers	-	-	2,610,085	2,700,240	2,800,300	8,110,625
Public Institutions	-	-	2,610,000	2,700,000	2,800,000	8,110,000
Property Loan Interest to Public Servants	-	-	85	240	300	625
Capital Expenditure	-	-	844,175	4,456,600	4,607,300	9,908,075
Rehabilitation and Improvement of Capital Assets	-	-	1,560	2,100	2,350	6,010
Buildings and Structures	-	-	100	-	-	100
Plant, Machinery and Equipment	-	-	310	700	800	1,810
Vehicles	-	-	1,150	1,400	1,550	4,100
Acquisition of Capital Assets	-	-	800	4,200	4,600	9,600
Furniture and Office Equipment	-	-	500	1,800	2,000	4,300
Plant, Machinery and Equipment	-	-	300	2,400	2,600	5,300
Capital Transfers	-	-	720,000	3,000,000	4,000,000	7,720,000
Public Institutions	-	-	720,000	3,000,000	4,000,000	7,720,000
Capacity Building	-	-	30	300	350	680
Staff Training	-	-	30	300	350	680
Other Capital Expenditure	-	-	121,785	1,450,000	600,000	2,171,785
Infrastructure Development	-	-	121,785	1,450,000	600,000	2,171,785
Total Expenditure	-	-	3,542,930	7,254,300	7,508,200	18,305,430
Total Financing	-	-	3,542,930	7,254,300	7,508,200	18,305,430
Domestic	-	-	3,542,930	7,254,300	7,508,200	18,305,430

**State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
Programme Summary**

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021		2022	2019 - 2022 Total
					Projections			
428 -	State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones							
	Operational Activities	-	-	91,145	104,300	108,200		303,645
	Recurrent Expenditure	-	-	88,755	97,700	100,900		287,355
	Capital Expenditure	-	-	2,390	6,600	7,300		16,290
	Development Activities	-	-	3,451,785	7,150,000	7,400,000		18,001,785
	Recurrent Expenditure	-	-	2,610,000	2,700,000	2,800,000		8,110,000
	Capital Expenditure	-	-	841,785	4,450,000	4,600,000		9,891,785
	Total Expenditure	-	-	3,542,930	7,254,300	7,508,200		18,305,430
	Recurrent Expenditure	-	-	2,698,755	2,797,700	2,900,900		8,397,355
	Capital Expenditure	-	-	844,175	4,456,600	4,607,300		9,908,075
	Grand Total	-	-	3,542,930	7,254,300	7,508,200		18,305,430
	Total Recurrent Expenditure	-	-	2,698,755	2,797,700	2,900,900		8,397,355
	Total Capital Expenditure	-	-	844,175	4,456,600	4,607,300		9,908,075

Head 428 - State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	-	2,698,755	2,797,700	2,900,900	8,397,355
Personal Emoluments	-	-	64,100	52,500	53,500	170,100
Salaries and Wages	-	-	45,150	40,300	40,900	126,350
Overtime and Holiday Payments	-	-	3,205	4,600	4,800	12,605
Other Allowances	-	-	15,745	7,600	7,800	31,145
Travelling Expenses	-	-	2,870	3,960	4,200	11,030
Domestic	-	-	1,870	2,960	3,100	7,930
Foreign	-	-	1,000	1,000	1,100	3,100
Supplies	-	-	7,225	10,190	10,600	28,015
Stationery and Office Requisites	-	-	2,310	2,400	2,600	7,310
Fuel	-	-	4,840	7,700	7,900	20,440
Diets and Uniforms	-	-	75	90	100	265
Maintenance Expenditure	-	-	4,835	8,250	8,750	21,835
Vehicles	-	-	3,535	4,450	4,600	12,585
Plant and Machinery	-	-	1,000	1,500	1,700	4,200
Buildings and Structures	-	-	300	2,300	2,450	5,050
Services	-	-	9,640	22,560	23,550	55,750
Transport	-	-	2,400	2,200	2,300	6,900
Postal and Communication	-	-	2,290	2,200	2,400	6,890
Electricity and Water	-	-	3,145	12,800	13,350	29,295
Other	-	-	1,805	5,360	5,500	12,665
Transfers	-	-	2,610,085	2,700,240	2,800,300	8,110,625
Public Institutions	-	-	2,610,000	2,700,000	2,800,000	8,110,000
Property Loan Interest to Public Servants	-	-	85	240	300	625
Capital Expenditure	-	-	844,175	4,456,600	4,607,300	9,908,075
Rehabilitation and Improvement of Capital Assets	-	-	1,560	2,100	2,350	6,010
Buildings and Structures	-	-	100	-	-	100
Plant, Machinery and Equipment	-	-	310	700	800	1,810
Vehicles	-	-	1,150	1,400	1,550	4,100
Acquisition of Capital Assets	-	-	800	4,200	4,600	9,600
Furniture and Office Equipment	-	-	500	1,800	2,000	4,300
Plant, Machinery and Equipment	-	-	300	2,400	2,600	5,300
Capital Transfers	-	-	720,000	3,000,000	4,000,000	7,720,000
Public Institutions	-	-	720,000	3,000,000	4,000,000	7,720,000
Capacity Building	-	-	30	300	350	680
Staff Training	-	-	30	300	350	680
Other Capital Expenditure	-	-	121,785	1,450,000	600,000	2,171,785
Infrastructure Development	-	-	121,785	1,450,000	600,000	2,171,785
Total Expenditure	-	-	3,542,930	7,254,300	7,508,200	18,305,430
Total Financing	-	-	3,542,930	7,254,300	7,508,200	18,305,430
Domestic	-	-	3,542,930	7,254,300	7,508,200	18,305,430

Employment Profile

Category	Approved	Actual
Senior Level	50	22
Tertiary Level	809	642
Secondary Level	1890	1649
Primary Level	2161	2100
Other (Casual/Temporary/Contract etc.)		04
Total	4910	4417

HEAD - 428 State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	-	-	12,000	27,400	28,600		68,000
	Personal Emoluments	-	-	5,300	12,800	13,100		31,200
1001	Salaries and Wages	-	-	3,500	8,300	8,400		20,200
1002	Overtime and Holiday Payments	-	-	1,000	2,400	2,500		5,900
1003	Other Allowances	-	-	800	2,100	2,200		5,100
	Travelling Expenses	-	-	1,800	3,000	3,200		8,000
1101	Domestic	-	-	800	2,000	2,100		4,900
1102	Foreign	-	-	1,000	1,000	1,100		3,100
	Supplies	-	-	2,450	5,900	6,100		14,450
1201	Stationery and Office Requisites	-	-	800	1,000	1,100		2,900
1202	Fuel	-	-	1,650	4,900	5,000		11,550
	Maintenance Expenditure	-	-	1,500	3,200	3,450		8,150
1301	Vehicles	-	-	900	2,000	2,100		5,000
1302	Plant and Machinery	-	-	500	900	1,000		2,400
1303	Buildings and Structures	-	-	100	300	350		750
	Services	-	-	950	2,500	2,750		6,200
1402	Postal and Communication	-	-	350	1,000	1,100		2,450
1403	Electricity and Water	-	-	100	300	350		750
1409	Other	-	-	500	1,200	1,300		3,000
	Capital Expenditure	-	-	1,500	2,600	2,900		7,000
	Rehabilitation and Improvement of Capital Assets	-	-	700	700	800		2,200
2001	Buildings and Structures	-	-	100	-	-		100
2002	Plant, Machinery and Equipment	-	-	100	300	350		750
2003	Vehicles	-	-	500	400	450		1,350
	Acquisition of Capital Assets	-	-	800	1,900	2,100		4,800
2102	Furniture and Office Equipment	-	-	500	1,000	1,100		2,600
2103	Plant, Machinery and Equipment	-	-	300	900	1,000		2,200
	Total Expenditure	-	-	13,500	30,000	31,500		75,000
	Total Financing	-	-	13,500	30,000	31,500		75,000
	Domestic	-	-	13,500	30,000	31,500		75,000
11	Domestic Funds	-	-	13,500	30,000	31,500		75,000

HEAD - 428 State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
1 - Operational Activities
02 - Administration and Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	Rs '000 2019 - 2022
					Projections			Total
	Recurrent Expenditure	-	-	76,755	70,300	72,300		219,355
	Personal Emoluments	-	-	58,800	39,700	40,400		138,900
1001	Salaries and Wages	-	-	41,650	32,000	32,500		106,150
1002	Overtime and Holiday Payments	-	-	2,205	2,200	2,300		6,705
1003	Other Allowances	-	-	14,945	5,500	5,600		26,045
	Travelling Expenses	-	-	1,070	960	1,000		3,030
1101	Domestic	-	-	1,070	960	1,000		3,030
	Supplies	-	-	4,775	4,290	4,500		13,565
1201	Stationery and Office Requisites	-	-	1,510	1,400	1,500		4,410
1202	Fuel	-	-	3,190	2,800	2,900		8,890
1203	Diets and Uniforms	-	-	75	90	100		265
	Maintenance Expenditure	-	-	3,335	5,050	5,300		13,685
1301	Vehicles	-	-	2,635	2,450	2,500		7,585
1302	Plant and Machinery	-	-	500	600	700		1,800
1303	Buildings and Structures	-	-	200	2,000	2,100		4,300
	Services	-	-	8,690	20,060	20,800		49,550
1401	Transport	-	-	2,400	2,200	2,300		6,900
1402	Postal and Communication	-	-	1,940	1,200	1,300		4,440
1403	Electricity and Water	-	-	3,045	12,500	13,000		28,545
1409	Other	-	-	1,305	4,160	4,200		9,665
	Transfers	-	-	85	240	300		625
1506	Property Loan Interest to Public Servants	-	-	85	240	300		625
	Capital Expenditure	-	-	890	4,000	4,400		9,290
	Rehabilitation and Improvement of Capital Assets	-	-	860	1,400	1,550		3,810
2002	Plant, Machinery and Equipment	-	-	210	400	450		1,060
2003	Vehicles	-	-	650	1,000	1,100		2,750
	Acquisition of Capital Assets	-	-	-	2,300	2,500		4,800
2102	Furniture and Office Equipment	-	-	-	800	900		1,700
2103	Plant, Machinery and Equipment	-	-	-	1,500	1,600		3,100
	Capacity Building	-	-	30	300	350		680
2401	Staff Training	-	-	30	300	350		680
	Total Expenditure	-	-	77,645	74,300	76,700		228,645
	Total Financing	-	-	77,645	74,300	76,700		228,645
	Domestic	-	-	77,645	74,300	76,700		228,645
11	Domestic Funds	-	-	77,645	74,300	76,700		228,645

**HEAD - 428 State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
2 - Development Activities**

03 - Canals and Common Infrastructure Development in Mahaweli Area

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	-	-	2,610,000	2,700,000	2,800,000		8,110,000
001	Mahawli Authority of Sri Lanka	-	-	2,610,000	2,700,000	2,800,000		8,110,000
1503	Public Institutions	-	-	2,610,000	2,700,000	2,800,000		8,110,000
	Capital Expenditure	-	-	841,785	4,450,000	4,600,000		9,891,785
001	Mahawli Authority of Sri Lanka	-	-	720,000	3,000,000	4,000,000		7,720,000
2201	Public Institutions	-	-	720,000	3,000,000	4,000,000		7,720,000
002	Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority	-	-	121,785	500,000	600,000		1,221,785
2506	Infrastructure Development	-	-	121,785	500,000	600,000		1,221,785
003	Mahaweli Consolidation Project (System B Rehabilitation)	-	-	-	300,000	-		300,000
2506	Infrastructure Development	-	-	-	300,000	-		300,000
004	Ridimaliyadda Integrated Development Project	-	-	-	200,000	-		200,000
2506	Infrastructure Development	-	-	-	200,000	-		200,000
005	Welioya Integrated Development Project	-	-	-	200,000	-		200,000
2506	Infrastructure Development	-	-	-	200,000	-		200,000
007	Rambakan Oya Integrated Development Project	-	-	-	250,000	-		250,000
2506	Infrastructure Development	-	-	-	250,000	-		250,000
	Total Expenditure	-	-	3,451,785	7,150,000	7,400,000		18,001,785
	Total Financing	-	-	3,451,785	7,150,000	7,400,000		18,001,785
	Domestic	-	-	3,451,785	7,150,000	7,400,000		18,001,785
11	Domestic Funds	-	-	3,451,785	7,150,000	7,400,000		18,001,785

ESTIMATES 2020

State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields

Special Priorities

Rehabilitating paddy lands in a fertile manner and reconstructing small tanks necessary to cultivate paddy through community-based projects

Rehabilitation and maintenance of rural and other tanks and reservoirs in conformity with scientific standards to increase the capacity of tanks and reservoirs to store rainwater

Initiating a program to conserve tank water by cleaning the river basins, river banks and tank bunds

Working under integrated method with the relevant parties with coordination of Department of Agrarian Development, Water Resources Board and Department of Irrigation

**State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	-	35,150	99,000	103,300	237,450
Personal Emoluments	-	-	21,100	60,330	61,500	142,930
Salaries and Wages	-	-	13,500	40,530	40,900	94,930
Overtime and Holiday Payments	-	-	1,800	5,400	6,000	13,200
Other Allowances	-	-	5,800	14,400	14,600	34,800
Travelling Expenses	-	-	2,300	6,000	6,400	14,700
Domestic	-	-	1,300	4,000	4,200	9,500
Foreign	-	-	1,000	2,000	2,200	5,200
Supplies	-	-	4,250	10,920	11,850	27,020
Stationery and Office Requisites	-	-	1,600	2,000	2,200	5,800
Fuel	-	-	2,650	7,400	8,000	18,050
Diets and Uniforms	-	-	-	20	50	70
Other	-	-	-	1,500	1,600	3,100
Maintenance Expenditure	-	-	2,600	6,800	7,350	16,750
Vehicles	-	-	1,800	4,400	4,600	10,800
Plant and Machinery	-	-	700	1,600	1,800	4,100
Buildings and Structures	-	-	100	800	950	1,850
Services	-	-	4,850	13,900	15,000	33,750
Transport	-	-	800	2,400	2,550	5,750
Postal and Communication	-	-	950	2,000	2,200	5,150
Electricity and Water	-	-	1,600	5,300	5,850	12,750
Rents and Local Taxes	-	-	1,000	2,000	2,000	5,000
Other	-	-	500	2,200	2,400	5,100
Transfers	-	-	50	800	900	1,750
Property Loan Interest to Public Servants	-	-	50	800	900	1,750
Other Recurrent Expenditure	-	-	-	250	300	550
Implementation of the Official Languages Policy	-	-	-	250	300	550
Capital Expenditure	-	-	81,750	3,015,000	4,017,500	7,114,250
Rehabilitation and Improvement of Capital Assets	-	-	1,300	6,100	7,800	15,200
Buildings and Structures	-	-	100	2,300	2,850	5,250
Plant, Machinery and Equipment	-	-	300	1,300	1,850	3,450
Vehicles	-	-	900	2,500	3,100	6,500
Acquisition of Capital Assets	-	-	800	7,900	8,600	17,300
Furniture and Office Equipment	-	-	500	3,500	3,800	7,800
Plant, Machinery and Equipment	-	-	300	2,900	3,100	6,300
Buildings and Structures	-	-	-	1,000	1,100	2,100
Software Development	-	-	-	500	600	1,100
Capacity Building	-	-	-	1,000	1,100	2,100
Staff Training	-	-	-	1,000	1,100	2,100
Other Capital Expenditure	-	-	79,650	3,000,000	4,000,000	7,079,650
Infrastructure Development	-	-	-	3,000,000	4,000,000	7,000,000
Other	-	-	79,650	-	-	79,650
Total Expenditure	-	-	116,900	3,114,000	4,120,800	7,351,700
Total Financing	-	-	116,900	3,114,000	4,120,800	7,351,700
Domestic	-	-	116,900	3,114,000	4,120,800	7,351,700

**State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields
Programme Summary**

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022		
					Revised Budget		Estimates		Total
					Projections				
429 -	State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields								
	Operational Activities	-	-	37,250	114,000	120,800	272,050		
	Recurrent Expenditure	-	-	35,150	99,000	103,300	237,450		
	Capital Expenditure	-	-	2,100	15,000	17,500	34,600		
	Development Activities	-	-	79,650	3,000,000	4,000,000	7,079,650		
	Capital Expenditure	-	-	79,650	3,000,000	4,000,000	7,079,650		
	Total Expenditure	-	-	116,900	3,114,000	4,120,800	7,351,700		
	Recurrent Expenditure	-	-	35,150	99,000	103,300	237,450		
	Capital Expenditure	-	-	81,750	3,015,000	4,017,500	7,114,250		
	Grand Total	-	-	116,900	3,114,000	4,120,800	7,351,700		
	Total Recurrent Expenditure	-	-	35,150	99,000	103,300	237,450		
	Total Capital Expenditure	-	-	81,750	3,015,000	4,017,500	7,114,250		

**Head 429 - State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	-	35,150	99,000	103,300	237,450
Personal Emoluments	-	-	21,100	60,330	61,500	142,930
Salaries and Wages	-	-	13,500	40,530	40,900	94,930
Overtime and Holiday Payments	-	-	1,800	5,400	6,000	13,200
Other Allowances	-	-	5,800	14,400	14,600	34,800
Travelling Expenses	-	-	2,300	6,000	6,400	14,700
Domestic	-	-	1,300	4,000	4,200	9,500
Foreign	-	-	1,000	2,000	2,200	5,200
Supplies	-	-	4,250	10,920	11,850	27,020
Stationery and Office Requisites	-	-	1,600	2,000	2,200	5,800
Fuel	-	-	2,650	7,400	8,000	18,050
Diets and Uniforms	-	-	-	20	50	70
Other	-	-	-	1,500	1,600	3,100
Maintenance Expenditure	-	-	2,600	6,800	7,350	16,750
Vehicles	-	-	1,800	4,400	4,600	10,800
Plant and Machinery	-	-	700	1,600	1,800	4,100
Buildings and Structures	-	-	100	800	950	1,850
Services	-	-	4,850	13,900	15,000	33,750
Transport	-	-	800	2,400	2,550	5,750
Postal and Communication	-	-	950	2,000	2,200	5,150
Electricity and Water	-	-	1,600	5,300	5,850	12,750
Rents and Local Taxes	-	-	1,000	2,000	2,000	5,000
Other	-	-	500	2,200	2,400	5,100
Transfers	-	-	50	800	900	1,750
Property Loan Interest to Public Servants	-	-	50	800	900	1,750
Other Recurrent Expenditure	-	-	-	250	300	550
Implementation of the Official Languages Policy	-	-	-	250	300	550
Capital Expenditure	-	-	81,750	3,015,000	4,017,500	7,114,250
Rehabilitation and Improvement of Capital Assets	-	-	1,300	6,100	7,800	15,200
Buildings and Structures	-	-	100	2,300	2,850	5,250
Plant, Machinery and Equipment	-	-	300	1,300	1,850	3,450
Vehicles	-	-	900	2,500	3,100	6,500
Acquisition of Capital Assets	-	-	800	7,900	8,600	17,300
Furniture and Office Equipment	-	-	500	3,500	3,800	7,800
Plant, Machinery and Equipment	-	-	300	2,900	3,100	6,300
Buildings and Structures	-	-	-	1,000	1,100	2,100
Software Development	-	-	-	500	600	1,100
Capacity Building	-	-	-	1,000	1,100	2,100
Staff Training	-	-	-	1,000	1,100	2,100
Other Capital Expenditure	-	-	79,650	3,000,000	4,000,000	7,079,650
Infrastructure Development	-	-	-	3,000,000	4,000,000	7,000,000
Other	-	-	79,650	-	-	79,650
Total Expenditure	-	-	116,900	3,114,000	4,120,800	7,351,700
Total Financing	-	-	116,900	3,114,000	4,120,800	7,351,700
Domestic	-	-	116,900	3,114,000	4,120,800	7,351,700

Employment Profile

Category	Approved	Actual
Senior Level	28	16
Tertiary Level	03	
Secondary Level	31	17
Primary Level	30	19
Other (Casual/Temporary/Contract etc.)		
Total	92	52

HEAD - 429 State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	-	-	12,000	29,500	30,850	72,350
		Personal Emoluments	-	-	5,300	13,200	13,500	32,000
1001		Salaries and Wages	-	-	3,500	8,300	8,400	20,200
1002		Overtime and Holiday Payments	-	-	1,000	2,400	2,500	5,900
1003		Other Allowances	-	-	800	2,500	2,600	5,900
		Travelling Expenses	-	-	1,800	3,000	3,200	8,000
1101		Domestic	-	-	800	2,000	2,100	4,900
1102		Foreign	-	-	1,000	1,000	1,100	3,100
		Supplies	-	-	2,450	6,900	7,200	16,550
1201		Stationery and Office Requisites	-	-	800	1,000	1,100	2,900
1202		Fuel	-	-	1,650	4,900	5,000	11,550
1205		Other	-	-	-	1,000	1,100	2,100
		Maintenance Expenditure	-	-	1,500	3,300	3,550	8,350
1301		Vehicles	-	-	900	2,000	2,100	5,000
1302		Plant and Machinery	-	-	500	1,000	1,100	2,600
1303		Buildings and Structures	-	-	100	300	350	750
		Services	-	-	950	3,100	3,400	7,450
1401		Transport	-	-	-	600	650	1,250
1402		Postal and Communication	-	-	350	1,000	1,100	2,450
1403		Electricity and Water	-	-	100	300	350	750
1409		Other	-	-	500	1,200	1,300	3,000
		Capital Expenditure	-	-	1,500	5,500	6,000	13,000
		Rehabilitation and Improvement of Capital Assets	-	-	700	2,100	2,300	5,100
2001		Buildings and Structures	-	-	100	300	350	750
2002		Plant, Machinery and Equipment	-	-	100	300	350	750
2003		Vehicles	-	-	500	1,500	1,600	3,600
		Acquisition of Capital Assets	-	-	800	3,400	3,700	7,900
2102		Furniture and Office Equipment	-	-	500	1,500	1,600	3,600
2103		Plant, Machinery and Equipment	-	-	300	900	1,000	2,200
2104		Buildings and Structures	-	-	-	1,000	1,100	2,100
		Total Expenditure	-	-	13,500	35,000	36,850	85,350
		Total Financing	-	-	13,500	35,000	36,850	85,350
		Domestic	-	-	13,500	35,000	36,850	85,350
11		Domestic Funds	-	-	13,500	35,000	36,850	85,350

HEAD - 429 State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022	2019 - 2022 Total
		Recurrent Expenditure	-	-	23,150	69,500	72,450	165,100
		Personal Emoluments	-	-	15,800	47,130	48,000	110,930
1001		Salaries and Wages	-	-	10,000	32,230	32,500	74,730
1002		Overtime and Holiday Payments	-	-	800	3,000	3,500	7,300
1003		Other Allowances	-	-	5,000	11,900	12,000	28,900
		Travelling Expenses	-	-	500	3,000	3,200	6,700
1101		Domestic	-	-	500	2,000	2,100	4,600
1102		Foreign	-	-	-	1,000	1,100	2,100
		Supplies	-	-	1,800	4,020	4,650	10,470
1201		Stationery and Office Requisites	-	-	800	1,000	1,100	2,900
1202		Fuel	-	-	1,000	2,500	3,000	6,500
1203		Diets and Uniforms	-	-	-	20	50	70
1205		Other	-	-	-	500	500	1,000
		Maintenance Expenditure	-	-	1,100	3,500	3,800	8,400
1301		Vehicles	-	-	900	2,400	2,500	5,800
1302		Plant and Machinery	-	-	200	600	700	1,500
1303		Buildings and Structures	-	-	-	500	600	1,100
		Services	-	-	3,900	10,800	11,600	26,300
1401		Transport	-	-	800	1,800	1,900	4,500
1402		Postal and Communication	-	-	600	1,000	1,100	2,700
1403		Electricity and Water	-	-	1,500	5,000	5,500	12,000
1404		Rents and Local Taxes	-	-	1,000	2,000	2,000	5,000
1409		Other	-	-	-	1,000	1,100	2,100
		Transfers	-	-	50	800	900	1,750
1506		Property Loan Interest to Public Servants	-	-	50	800	900	1,750
		Other Recurrent Expenditure	-	-	-	250	300	550
1703		Implementation of the Official Languages Policy	-	-	-	250	300	550
		Capital Expenditure	-	-	600	9,500	11,500	21,600
		Rehabilitation and Improvement of Capital Assets	-	-	600	4,000	5,500	10,100
2001		Buildings and Structures	-	-	-	2,000	2,500	4,500
2002		Plant, Machinery and Equipment	-	-	200	1,000	1,500	2,700
2003		Vehicles	-	-	400	1,000	1,500	2,900
		Acquisition of Capital Assets	-	-	-	4,500	4,900	9,400
2102		Furniture and Office Equipment	-	-	-	2,000	2,200	4,200
2103		Plant, Machinery and Equipment	-	-	-	2,000	2,100	4,100
2106		Software Development	-	-	-	500	600	1,100
		Capacity Building	-	-	-	1,000	1,100	2,100
2401		Staff Training	-	-	-	1,000	1,100	2,100
		Total Expenditure	-	-	23,750	79,000	83,950	186,700
		Total Financing	-	-	23,750	79,000	83,950	186,700
		Domestic	-	-	23,750	79,000	83,950	186,700
11		Domestic Funds	-	-	23,750	79,000	83,950	186,700

HEAD - 429 State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields
2 - Development Activities
03 - Tanks,Reservoirs and Irrigation Development

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	Rs '000
					Projections		Projections	2019 - 2022 Total
	Capital Expenditure	-	-	79,650	3,000,000	4,000,000		7,079,650
001	Siri Sara Pivisuma Programme*	-	-	79,650	-	-		79,650
2509	Other	-	-	79,650	-	-		79,650
002	Rural Tank Development Project under "	-	-	-	3,000,000	4,000,000		7,000,000
2506	Wari Saubagya" Programme Infrastructure Development	-	-	-	3,000,000	4,000,000		7,000,000
	Total Expenditure	-	-	79,650	3,000,000	4,000,000		7,079,650
	Total Financing	-	-	79,650	3,000,000	4,000,000		7,079,650
	Domestic	-	-	79,650	3,000,000	4,000,000		7,079,650
11	Domestic Funds	-	-	79,650	3,000,000	4,000,000		7,079,650

* For settlement of outstanding bills of District Secretariat, Trincomalee

5. THIRD SCHEDULE - ESTIMATE - 2020

5.1 THIRD SCHEDULE - ESTIMATE - 2020

Limits of Advance Accounts Activities

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
1	His Excellency the President	00101	Advances to Public Officers	41,000,000	13,000,000	160,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	19,000,000	8,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	100,000	2,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	2,500,000	27,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	11,000,000	4,300,000	30,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,300,000	13,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	1,400,000	11,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	1,500,000	400,000	3,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	8,000,000	3,500,000	30,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	100,000,000	1,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,000,000	1,700,000	13,000,000	-
12	Parliament	01601	Advances to Public Officers	31,000,000	25,000,000	200,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	2,000,000	6,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,700,000	2,000,000	9,000,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,400,000	11,000,000	-
16	Election Commission	02001	Advances to Public Officers	31,000,000	16,000,000	85,000,000	-
17	National Audit Office	02101	Advances to Public Officers	61,000,000	49,000,000	307,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,500,000	500,000	5,200,000	-
19	Audit Service Commission	02301	Advances to Public Officers	2,000,000	1,600,000	4,000,000	-
20	National Procurement Commission	02401	Advances to Public Officers	2,000,000	700,000	5,000,000	-
21	Delimitation Commission	02501	Advances to Public Officers	1,000,000	100,000	4,000,000	-
22	Minister of Buddhasasana, Religious and Cultural Affairs	10101	Advances to Public Officers	100,600,000	31,000,000	210,000,000	-
23	Minister of Finance	10201	Advances to Public Officers	20,000,000	8,000,000	125,000,000	-
24	Minister of Defence	10301	Advances to Public Officers	38,500,000	12,000,000	977,000,000	-
25	Minister of Mass Media	10501	Advances to Public Officers	11,650,000	3,500,000	37,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
26	Minister of Justice	11001	Advances to Public Officers	25,600,000	8,000,000	425,000,000	-
27	Minister of Health	11101	Advances to Public Officers	950,000,000	700,000,000	2,800,000,000	-
28	Foreign Minister	11201	Advances to Public Officers	67,100,000	20,500,000	120,000,000	-
29	Minister of Transport	11401	Advances to Public Officers	14,200,000	4,000,000	35,000,000	-
30	Minister of Energy	11501	Advances to Public Officers	4,500,000	2,500,000	20,000,000	-
31	Minister of Trade	11601	Advances to Public Officers	20,400,000	6,000,000	134,000,000	-
32	Minister of Highways	11701	Advances to Public Officers	24,600,000	7,500,000	60,000,000	-
33	Minister of Agriculture	11801	Advances to Public Officers	106,400,000	33,000,000	427,000,000	-
34	Minister of Power	11901	Advances to Public Officers	3,500,000	2,000,000	55,000,000	-
35	Minister of Lands	12201	Advances to Public Officers	41,100,000	12,500,000	100,000,000	-
36	Minister of Urban Development and Housing	12301	Advances to Public Officers	7,100,000	2,000,000	100,000,000	-
37	Minister of Education	12601	Advances to Public Officers	1,000,000,000	650,000,000	2,540,000,000	-
38	Minister of Public Services, Provincial Councils and Local Government	13001	Advances to Public Officers	92,300,000	28,500,000	2,760,000,000	-
39	Minister of Plantation	13501	Advances to Public Officers	47,100,000	14,500,000	95,000,000	-
40	Minister of Industries	14901	Advances to Public Officers	31,200,000	9,500,000	170,000,000	-
41	Minister of Fisheries	15101	Advances to Public Officers	14,200,000	4,000,000	214,000,000	-
42	Minister of Tourism	15901	Advances to Public Officers	6,900,000	2,000,000	30,000,000	-
43	Minister of Environment	16001	Advances to Public Officers	20,000,000	6,000,000	50,000,000	-
44	Minister of Wildlife and Forest Conservation	16101	Advances to Public Officers	5,200,000	1,500,000	45,000,000	-
45	Minister of Water Supplies	16601	Advances to Public Officers	10,700,000	3,200,000	42,000,000	-
46	Minister of Ports and Shipping	17601	Advances to Public Officers	7,100,000	2,000,000	18,000,000	-
47	Minister of Labour	19301	Advances to Public Officers	10,400,000	3,000,000	52,000,000	-
48	Minister of Youth and Sports	19401	Advances to Public Officers	70,100,000	21,500,000	262,000,000	-
49	Minister of Irrigation	19801	Advances to Public Officers	14,000,000	4,400,000	40,000,000	-
50	State Minister of National Heritage, Performing Arts and Rural Arts Promotion	40101	Advances to Public Officers	4,700,000	1,200,000	125,000,000	-
51	State Minister of Rural and School Sports Infrastructure Improvement	40201	Advances to Public Officers	6,200,000	1,500,000	98,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	Maximum Limits of Debit Balance of Activities of the Government Rs	Maximum Limits of Liabilities of Activities of the Government Rs
52	State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	40301	Advances to Public Officers	89,600,000	28,000,000	2,580,000,000	-
53	State Minister of Education Reforms, Open Universities and Distance Learning Promotion	40401	Advances to Public Officers	5,200,000	1,500,000	600,000,000	-
54	State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	40501	Advances to Public Officers	3,100,000	950,000	58,000,000	-
55	State Minister of Solar, Wind and Hydro Power Generation Projects Development	40601	Advances to Public Officers	4,700,000	1,200,000	20,000,000	-
56	State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	40701	Advances to Public Officers	8,200,000	1,500,000	30,000,000	-
57	State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	40801	Advances to Public Officers	75,800,000	23,500,000	295,000,000	-
58	State Minister of Internal Security, Home Affairs and Disaster Management	40901	Advances to Public Officers	52,300,000	16,000,000	3,115,000,000	-
59	State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	41001	Advances to Public Officers	7,100,000	2,000,000	35,000,000	-
60	State Minister of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness	41101	Advances to Public Officers	14,200,000	4,200,000	170,000,000	-
61	State Minister of Foreign Employment Promotion and Market Diversification	41201	Advances to Public Officers	85,300,000	26,500,000	50,000,000	-
62	State Minister of Money and Capital Market and State Enterprise Reforms	41301	Advances to Public Officers	2,800,000	100,000	8,000,000	-
63	State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	41401	Advances to Public Officers	4,400,000	1,400,000	193,000,000	-
64	State Minister of Rural Housing, Construction and Building Material Industries	41501	Advances to Public Officers	26,900,000	8,200,000	255,000,000	-
65	State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	41601	Advances to Public Officers	32,200,000	10,000,000	50,000,000	-
66	State Minister of Estate Housing and Community Infrastructure	41701	Advances to Public Officers	23,700,000	7,200,000	38,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	Maximum Limits of Debit Balance of Activities of the Government Rs	Maximum Limits of Liabilities of Activities of the Government Rs
67	State Minister of Prison Reforms and Prisoners' Rehabilitation	41801	Advances to Public Officers	4,800,000	1,500,000	100,000,000	-
68	State Minister of Regional Cooperation	41901	Advances to Public Officers	1,800,000	500,000	20,000,000	-
69	State Minister of Provincial Councils and Local Government	42001	Advances to Public Officers	18,800,000	5,500,000	200,000,000	-
70	State Minister of Skills Development, Vocational Education, Research and Innovation	42101	Advances to Public Officers	57,700,000	18,000,000	240,000,000	-
71	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	42201	Advances to Public Officers	5,600,000	1,500,000	320,000,000	-
72	State Minister of Production, Supply and Regulation of Pharmaceuticals	42301	Advances to Public Officers	13,800,000	4,000,000	20,000,000	-
73	State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Re-Forestation and Forest Resources Development	42401	Advances to Public Officers	4,400,000	1,200,000	40,000,000	-
74	State Minister of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	42501	Advances to Public Officers	7,500,000	2,200,000	260,000,000	-
75	State Minister of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use	42601	Advances to Public Officers	32,000,000	9,500,000	90,000,000	-
76	State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries	42701	Advances to Public Officers	40,000,000	12,200,000	80,000,000	-
77	State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	42801	Advances to Public Officers	4,100,000	1,000,000	20,000,000	-
78	State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	42901	Advances to Public Officers	5,600,000	1,500,000	15,000,000	-
79	State Minister of Land Management, State Enterprises Land and Property Development	43001	Advances to Public Officers	3,500,000	1,000,000	50,000,000	-
80	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	43101	Advances to Public Officers	5,100,000	1,500,000	140,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	Maximum Limits of Debit Balance of Activities of the Government Rs	Maximum Limits of Liabilities of Activities of the Government Rs
81	State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion	43201	Advances to Public Officers	5,700,000	1,500,000	30,000,000	-
82	State Minister of Rural and Divisional Drinking Water Supply Projects Development	43301	Advances to Public Officers	3,000,000	850,000	1,000,000	-
83	State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	43401	Advances to Public Officers	4,300,000	1,200,000	10,000,000	-
84	State Minister of Rural Roads and Other Infrastructure	43501	Advances to Public Officers	4,000,000	1,000,000	75,000,000	-
85	State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	43601	Advances to Public Officers	6,200,000	1,500,000	30,000,000	-
86	State Minister of Aviation and Export Zones Development	43701	Advances to Public Officers	4,400,000	1,200,000	30,000,000	-
87	State Minister of Co-operative Services, Marketing Development and Consumer Protection	43801	Advances to Public Officers	8,600,000	2,500,000	30,000,000	-
88	State Minister of Batik, Handloom and Local Apparel Products	43901	Advances to Public Officers	4,800,000	1,200,000	50,000,000	-
89	State Minister of Gem and Jewellery Related Industries	44001	Advances to Public Officers	3,000,000	850,000	40,000,000	-
90	Department of Buddhist Affairs	20101	Advances to Public Officers	25,000,000	11,300,000	80,000,000	-
91	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,500,000	1,100,000	14,000,000	-
92	Department of Christian Religious Affairs	20301	Advances to Public Officers	2,500,000	1,000,000	12,000,000	-
93	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	7,500,000	3,700,000	25,000,000	-
94	Department of Public Trustee	20501	Advances to Public Officers	3,800,000	1,700,000	14,000,000	-
95	Department of Cultural Affairs	20601	Advances to Public Officers	30,000,000	11,600,000	100,000,000	-
96	Department of Archaeology	20701	Advances to Public Officers	34,000,000	25,200,000	155,000,000	-
97	Department of National Museums	20801	Advances to Public Officers	15,500,000	9,000,000	72,000,000	-
98	Department of National Archives	20901	Advances to Public Officers	6,800,000	3,600,000	30,000,000	-
99	Department of Government Information	21001	Advances to Public Officers	11,600,000	5,400,000	50,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	Maximum Limits of Debit Balance of Activities of the Government Rs	Maximum Limits of Liabilities of Activities of the Government Rs
100	Department of Government Printing	21101	Advances to Public Officers	72,000,000	40,500,000	350,000,000	-
101	Department of Examination	21201	Advances to Public Officers	31,000,000	20,200,000	110,000,000	-
102	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	5,200,000	46,000,000	-
103	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	4,600,000,000	4,650,000,000	12,000,000,000	1,600,000,000
104	Department of Technical Education and Training	21501	Advances to Public Officers	36,000,000	24,300,000	200,000,000	-
105	Department of Social Services	21601	Advances to Public Officers	18,800,000	13,400,000	90,000,000	-
106	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,500,000	8,200,000	80,000,000	-
107	Department of Sports Development	21901	Advances to Public Officers	13,000,000	6,800,000	50,000,000	-
108	Department of Ayurveda	22001	Advances to Public Officers	41,000,000	22,100,000	190,000,000	-
109	Department of Labor	22101	Advances to Public Officers	51,700,000	50,000,000	280,000,000	-
110	Sri Lanka Army	22201	Advances to Public Officers	1,340,000,000	800,000,000	5,965,000,000	-
111	Sri Lanka Navy	22301	Advances to Public Officers	230,000,000	81,000,000	900,000,000	-
112	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	600,000,000	620,000,000	200,000,000	-
113	Sri Lanka Air Force	22401	Advances to Public Officers	196,000,000	105,000,000	1,000,000,000	-
114	Department of Police	22501	Advances to Public Officers	342,000,000	292,000,000	2,300,000,000	-
115	Department of Immigration and Emigration	22601	Advances to Public Officers	32,500,000	27,600,000	180,000,000	-
116	Department of Registration of Persons	22701	Advances to Public Officers	33,500,000	21,700,000	200,000,000	-
117	Courts Administration	22801	Advances to Public Officers	394,000,000	268,900,000	1,780,000,000	-
118	Attorney General 's Department	22901	Advances to Public Officers	19,000,000	9,800,000	80,000,000	-
119	Legal Draftsman's Department	23001	Advances to Public Officers	6,000,000	2,500,000	19,000,000	-
120	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,400,000	300,000	4,000,000	-
121	Department of Prisons	23201	Advances to Public Officers	80,000,000	80,000,000	435,000,000	-
122	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	110,000,000	120,000,000	65,000,000	15,000,000
123	Department of Government Analyst	23301	Advances to Public Officers	7,000,000	4,100,000	35,000,000	-
124	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	10,000,000	7,000,000	45,000,000	-
125	Law Commission of Sri Lanka	23501	Advances to Public Officers	2,000,000	700,000	5,000,000	-
126	Department of Official Languages	23601	Advances to Public Officers	6,000,000	3,700,000	29,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
127	Department of National Planning	23701	Advances to Public Officers	4,500,000	3,100,000	30,000,000	-
128	Department of Fiscal Policy	23801	Advances to Public Officers	3,500,000	1,200,000	16,000,000	-
129	Department of External Resources	23901	Advances to Public Officers	5,000,000	3,500,000	30,000,000	-
130	Department of National Budget	24001	Advances to Public Officers	8,000,000	4,800,000	30,000,000	-
131	Department of Public Enterprises	24101	Advances to Public Officers	3,700,000	2,400,000	18,000,000	-
132	Department of Management Services	24201	Advances to Public Officers	5,700,000	2,400,000	26,000,000	-
133	Department of Development Finance	24301	Advances to Public Officers	4,000,000	1,400,000	14,000,000	-
134	Department of Trade and Investment Policies	24401	Advances to Public Officers	3,500,000	1,500,000	14,000,000	-
135	Department of Public Finance	24501	Advances to Public Officers	4,300,000	2,400,000	15,000,000	-
136	Department of Inland Revenue	24601	Advances to Public Officers	80,000,000	59,200,000	415,000,000	-
137	Sri Lanka Customs	24701	Advances to Public Officers	50,000,000	39,600,000	330,000,000	-
138	Sri Lanka Customs	24702	Seized and forfeited goods Advance Account	18,000,000	6,000,000	85,000,000	-
139	Department of Excise	24801	Advances to Public Officers	47,000,000	26,100,000	220,000,000	-
140	Department of Treasury Operations	24901	Advances to Public Officers	6,000,000	3,000,000	28,000,000	-
141	Department of State Accounts	25001	Advances to Public Officers	4,500,000	1,600,000	16,000,000	-
142	Department of State Accounts	25002	Advance for Payments on behalf of other Governments	4,000,000	2,000,000	2,800,000	-
143	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	2,000,000	200,000,000	-
144	Department of Valuation	25101	Advances to Public Officers	25,000,000	14,100,000	100,000,000	-
145	Department of Census and Statistics	25201	Advances to Public Officers	37,000,000	27,600,000	210,000,000	-
146	Department of Pensions	25301	Advances to Public Officers	41,000,000	24,600,000	225,000,000	-
147	Department of Registrar General	25401	Advances to Public Officers	61,000,000	48,500,000	290,000,000	-
148	District Secretariat, Colombo	25501	Advances to Public Officers	60,000,000	35,500,000	234,000,000	-
149	District Secretariat, Gampaha	25601	Advances to Public Officers	87,000,000	60,000,000	350,000,000	-
150	District Secretariat, Kalutara	25701	Advances to Public Officers	80,000,000	60,000,000	350,000,000	-
151	District Secretariat, Kandy	25801	Advances to Public Officers	56,000,000	50,300,000	255,000,000	-
152	District Secretariat, Matale	25901	Advances to Public Officers	54,000,000	28,800,000	200,000,000	-
153	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	29,000,000	20,700,000	110,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	Maximum Limits of Debit Balance of Activities of the Government Rs	Maximum Limits of Liabilities of Activities of the Government Rs
154	District Secretariat, Galle	26101	Advances to Public Officers	60,000,000	47,900,000	285,000,000	-
155	District Secretariat, Matara	26201	Advances to Public Officers	60,000,000	46,800,000	275,000,000	-
156	District Secretariat, Hambantota	26301	Advances to Public Officers	60,000,000	31,400,000	285,000,000	-
157	District Secretariat/ Kachcheri - Jaffna	26401	Advances to Public Officers	60,000,000	38,400,000	200,000,000	-
158	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	14,000,000	7,800,000	60,000,000	-
159	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	14,000,000	7,800,000	60,000,000	-
160	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	14,000,000	6,900,000	55,000,000	-
161	District Secretariat / Kachcheri - Kilinochchi	26801	Advances to Public Officers	14,000,000	8,100,000	50,000,000	-
162	District Secretariat/ Kachcheri - Batticaloa	26901	Advances to Public Officers	37,000,000	23,000,000	140,000,000	-
163	District Secretariat, Ampara	27001	Advances to Public Officers	60,000,000	34,100,000	245,000,000	-
164	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	35,000,000	16,700,000	120,000,000	-
165	District Secretariat, Kurunegala	27201	Advances to Public Officers	80,000,000	59,300,000	415,000,000	-
166	District Secretariat, Puttalam	27301	Advances to Public Officers	50,000,000	31,700,000	200,000,000	-
167	District Secretariat, Anuradhapura	27401	Advances to Public Officers	65,000,000	37,400,000	270,000,000	-
168	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	22,000,000	17,700,000	120,000,000	-
169	District Secretariat, Badulla	27601	Advances to Public Officers	56,000,000	30,200,000	216,000,000	-
170	District Secretariat, Monaragala	27701	Advances to Public Officers	30,000,000	22,900,000	125,000,000	-
171	District Secretariat, Ratnapura	27801	Advances to Public Officers	55,000,000	47,200,000	285,000,000	-
172	District Secretariat, Kegalle	27901	Advances to Public Officers	50,000,000	33,600,000	185,000,000	-
173	Department of Project Management and Supervision	28001	Advances to Public Officers	4,000,000	2,900,000	20,000,000	-
174	Department of Agrarian Development	28101	Advances to Public Officers	163,000,000	145,300,000	800,000,000	-
175	Department of Irrigation	28201	Advances to Public Officers	205,000,000	98,300,000	800,000,000	-
176	Department of Forest Conservation	28301	Advances to Public Officers	60,000,000	35,700,000	316,000,000	-
177	Department of Wildlife Conservation	28401	Advances to Public Officers	52,000,000	27,900,000	280,000,000	-
178	Department of Agriculture	28501	Advances to Public Officers	250,000,000	116,700,000	1,000,000,000	-
179	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	620,000,000	620,000,000	70,000,000	-
180	Department of Land Commissioner General	28601	Advances to Public Officers	20,000,000	9,100,000	90,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	Maximum Limits of Debit Balance of Activities of the Government Rs	Maximum Limits of Liabilities of Activities of the Government Rs
181	Department of Land Title Settlement	28701	Advances to Public Officers	14,000,000	9,900,000	105,000,000	-
182	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	92,000,000	68,900,000	450,000,000	-
183	Department of Export Agriculture	28901	Advances to Public Officers	36,000,000	19,100,000	130,000,000	-
184	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	23,000,000	14,400,000	110,000,000	-
185	Department of Coast Conservation and Coastal Resources Management	29101	Advances to Public Officers	11,000,000	5,200,000	48,000,000	-
186	Department of Animal Production and Health	29201	Advances to Public Officers	32,000,000	16,500,000	120,000,000	-
187	Department of Rubber Development	29301	Advances to Public Officers	15,000,000	13,000,000	60,000,000	-
188	Department of National Zoological Gardens	29401	Advances to Public Officers	31,000,000	9,600,000	105,000,000	-
189	Department of Commerce	29501	Advances to Public Officers	5,600,000	2,700,000	22,000,000	-
190	Department of Import and Export Control	29601	Advances to Public Officers	4,000,000	2,100,000	20,000,000	-
191	Department of the Registrar of Companies	29701	Advances to Public Officers	7,000,000	3,300,000	25,000,000	-
192	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	6,000,000	3,500,000	33,000,000	-
193	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	1,800,000	17,000,000	-
194	Department of Food Commissioner	30001	Advances to Public Officers	6,000,000	4,200,000	42,000,000	-
195	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	6,500,000	1,800,000	30,000,000	-
196	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	700,000	20,000,000	-
197	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	2,000,000	30,000,000	-
198	Department of Meteorology	30401	Advances to Public Officers	8,000,000	5,800,000	55,000,000	-
199	Department of Sri Lanka Railways	30601	Advances to Public Officers	675,000,000	263,500,000	2,000,000,000	-
200	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	1,700,000,000	1,700,000,000	7,500,000,000	1,500,000,000
201	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	17,800,000	158,000,000	-
202	Postal Department	30801	Advances to Public Officers	900,000,000	470,000,000	2,200,000,000	-
203	Department of Buildings	30901	Advances to Public Officers	22,000,000	12,100,000	95,000,000	-
204	Department of Government Factories	31001	Advances to Public Officers	28,000,000	15,200,000	125,000,000	-
205	Department of Government Factories	31002	Government Factory Stores Advance Account	120,000,000	120,000,000	40,000,000	30,000,000
206	Department of Government Factories	31003	Government Factory Work Done Advance Account	410,000,000	420,000,000	190,000,000	1,000,000

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	Maximum Limits of Debit Balance of Activities of the Government Rs	Maximum Limits of Liabilities of Activities of the Government Rs
207	Department of National Physical Planning	31101	Advances to Public Officers	12,000,000	4,700,000	50,000,000	-
208	Department of Civil Security	32001	Advances to Public Officers	232,000,000	93,600,000	1,000,000,000	-
209	Department of National Botanic Gardens	32201	Advances to Public Officers	26,000,000	12,400,000	100,000,000	-
210	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	300,000	3,000,000	-
211	Department of Management Auditing	32401	Advances to Public Officers	4,500,000	1,800,000	11,000,000	-
212	Department of Community Based Corrections	32601	Advances to Public Officers	20,000,000	5,100,000	60,000,000	-
213	Department of Land Use Policy Planning	32701	Advances to Public Officers	18,000,000	10,000,000	80,000,000	-
214	Department of Manpower and Employment	32801	Advances to Public Officers	10,000,000	9,900,000	100,000,000	-
215	Department of Information Technology Management	32901	Advances to Public Officers	3,000,000	1,100,000	8,000,000	-
216	Department of Samurdhi Development	33101	Advances to Public Officers	65,000,000	47,300,000	350,000,000	-
217	Department of National Community Water Supply	33201	Advances to Public Officers	11,000,000	2,800,000	35,000,000	-
218	Office of Comptroller General	33301	Advances to Public Officers	2,000,000	1,000,000	10,000,000	-
219	Department of Multipurpose Development Task Force	33401	Advances to Public Officers	3,600,000	100,000	30,000,000	-
220	National Education Commission	33501	Advances to Public Officers	1,500,000	400,000	7,500,000	-
Total				19,835,250,000	14,835,250,000	76,380,000,000	3,146,000,000

6.1 Discontinued Spending Heads

Head 012 - National Education Commission *
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	38,475	42,733	-	-	-	-	42,733
Personal Emoluments	22,532	26,200	-	-	-	-	26,200
Salaries and Wages	16,871	19,800	-	-	-	-	19,800
Overtime and Holiday Payments	676	1,100	-	-	-	-	1,100
Other Allowances	4,985	5,300	-	-	-	-	5,300
Travelling Expenses	194	335	-	-	-	-	335
Domestic	142	225	-	-	-	-	225
Foreign	52	110	-	-	-	-	110
Supplies	1,993	2,100	-	-	-	-	2,100
Stationery and Office Requisites	300	250	-	-	-	-	250
Fuel	1,487	1,600	-	-	-	-	1,600
Diets and Uniforms	107	100	-	-	-	-	100
Other	99	150	-	-	-	-	150
Maintenance Expenditure	1,759	1,380	-	-	-	-	1,380
Vehicles	1,294	980	-	-	-	-	980
Plant and Machinery	430	350	-	-	-	-	350
Buildings and Structures	35	50	-	-	-	-	50
Services	10,938	11,955	-	-	-	-	11,955
Transport	-	600	-	-	-	-	600
Postal and Communication	1,196	1,200	-	-	-	-	1,200
Electricity and Water	810	865	-	-	-	-	865
Rents and Local Taxes	6,430	7,323	-	-	-	-	7,323
Other	2,502	1,967	-	-	-	-	1,967
Transfers	1,059	763	-	-	-	-	763
Retirements Benefits	1,052	763	-	-	-	-	763
Property Loan Interest to Public Servants	7	-	-	-	-	-	-
Capital Expenditure	7,990	9,350	-	-	-	-	9,350
Rehabilitation and Improvement of Capital Assets	-	100	-	-	-	-	100
Plant, Machinery and Equipment	-	100	-	-	-	-	100
Acquisition of Capital Assets	802	1,150	-	-	-	-	1,150
Furniture and Office Equipment	259	1,000	-	-	-	-	1,000
Plant, Machinery and Equipment	543	150	-	-	-	-	150
Capacity Building	1,945	1,300	-	-	-	-	1,300
Staff Training	1,945	1,300	-	-	-	-	1,300
Other Capital Expenditure	5,243	6,800	-	-	-	-	6,800
Research and Development	5,243	6,800	-	-	-	-	6,800
Total Expenditure	46,465	52,083	-	-	-	-	52,083
Total Financing	46,465	52,083	-	-	-	-	52,083
Domestic	46,465	52,083	-	-	-	-	52,083

* This institution is renamed as Head 335

Head 026 - Right to Information Commission *
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	26,633	-	-	-	-	-	-
Personal Emoluments	10,595	-	-	-	-	-	-
Salaries and Wages	9,127	-	-	-	-	-	-
Overtime and Holiday Payments	134	-	-	-	-	-	-
Other Allowances	1,334	-	-	-	-	-	-
Supplies	2,889	-	-	-	-	-	-
Stationery and Office Requisites	816	-	-	-	-	-	-
Fuel	1,958	-	-	-	-	-	-
Diets and Uniforms	16	-	-	-	-	-	-
Other	99	-	-	-	-	-	-
Maintenance Expenditure	40	-	-	-	-	-	-
Vehicles	8	-	-	-	-	-	-
Plant and Machinery	32	-	-	-	-	-	-
Services	13,109	-	-	-	-	-	-
Transport	4	-	-	-	-	-	-
Postal and Communication	1,432	-	-	-	-	-	-
Rents and Local Taxes	8,391	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	2,994	-	-	-	-	-	-
Other	288	-	-	-	-	-	-
Capital Expenditure	1,988	-	-	-	-	-	-
Acquisition of Capital Assets	1,820	-	-	-	-	-	-
Furniture and Office Equipment	1,820	-	-	-	-	-	-
Capacity Building	168	-	-	-	-	-	-
Staff Training	168	-	-	-	-	-	-
Total Expenditure	28,621	-	-	-	-	-	-
Total Financing	28,621	-	-	-	-	-	-
Domestic	28,621	-	-	-	-	-	-

* This institution is continued under the Ministry of Mass Media

**Head 051 - Minister of Information and Communication Technology
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	-	723,790	-	-	-	-	723,790
Personal Emoluments	-	66,780	-	-	-	-	66,780
Salaries and Wages	-	41,900	-	-	-	-	41,900
Overtime and Holiday Payments	-	7,880	-	-	-	-	7,880
Other Allowances	-	17,000	-	-	-	-	17,000
Travelling Expenses	-	14,988	-	-	-	-	14,988
Domestic	-	2,530	-	-	-	-	2,530
Foreign	-	12,458	-	-	-	-	12,458
Supplies	-	13,892	-	-	-	-	13,892
Stationery and Office Requisites	-	2,700	-	-	-	-	2,700
Fuel	-	10,582	-	-	-	-	10,582
Diets and Uniforms	-	410	-	-	-	-	410
Other	-	200	-	-	-	-	200
Maintenance Expenditure	-	14,400	-	-	-	-	14,400
Vehicles	-	11,500	-	-	-	-	11,500
Plant and Machinery	-	2,400	-	-	-	-	2,400
Buildings and Structures	-	500	-	-	-	-	500
Services	-	128,900	-	-	-	-	128,900
Transport	-	3,100	-	-	-	-	3,100
Postal and Communication	-	3,350	-	-	-	-	3,350
Electricity and Water	-	9,950	-	-	-	-	9,950
Rents and Local Taxes	-	76,000	-	-	-	-	76,000
Lease Rental for Vehicles procured Under Operational Leasing	-	15,000	-	-	-	-	15,000
Other	-	21,500	-	-	-	-	21,500
Transfers	-	484,730	-	-	-	-	484,730
Property Loan Interest to Public Servants	-	450	-	-	-	-	450
Other	-	484,280	-	-	-	-	484,280
Other Recurrent Expenditure	-	100	-	-	-	-	100
Implementation of the Official Languages Policy	-	100	-	-	-	-	100
Capital Expenditure	-	2,966,700	-	-	-	-	2,966,700
Rehabilitation and Improvement of Capital Assets	-	7,400	-	-	-	-	7,400
Buildings and Structures	-	2,900	-	-	-	-	2,900
Plant, Machinery and Equipment	-	300	-	-	-	-	300
Vehicles	-	4,200	-	-	-	-	4,200
Acquisition of Capital Assets	-	1,052,800	-	-	-	-	1,052,800
Furniture and Office Equipment	-	850	-	-	-	-	850
Plant, Machinery and Equipment	-	251,450	-	-	-	-	251,450
Software Development	-	800,500	-	-	-	-	800,500
Capital Transfers	-	1,900,000	-	-	-	-	1,900,000
Capital Grants to Non-Public Institution	-	1,900,000	-	-	-	-	1,900,000
Capacity Building	-	1,000	-	-	-	-	1,000
Staff Training	-	1,000	-	-	-	-	1,000
Other Capital Expenditure	-	5,500	-	-	-	-	5,500
Procurement Preparedness	-	500	-	-	-	-	500
Research and Development	-	5,000	-	-	-	-	5,000
Total Expenditure	-	3,690,490	-	-	-	-	3,690,490
Total Financing	-	3,690,490	-	-	-	-	3,690,490
Domestic	-	3,690,490	-	-	-	-	3,690,490

**Head 052 - Non Cabinet Minister of Science, Technology & Research
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	-	1,862,822	-	-	-	-	1,862,822
Personal Emoluments	-	500,250	-	-	-	-	500,250
Salaries and Wages	-	324,030	-	-	-	-	324,030
Overtime and Holiday Payments	-	10,600	-	-	-	-	10,600
Other Allowances	-	165,620	-	-	-	-	165,620
Travelling Expenses	-	16,661	-	-	-	-	16,661
Domestic	-	11,700	-	-	-	-	11,700
Foreign	-	4,961	-	-	-	-	4,961
Supplies	-	17,445	-	-	-	-	17,445
Stationery and Office Requisites	-	7,185	-	-	-	-	7,185
Fuel	-	10,088	-	-	-	-	10,088
Diets and Uniforms	-	172	-	-	-	-	172
Maintenance Expenditure	-	9,144	-	-	-	-	9,144
Vehicles	-	7,205	-	-	-	-	7,205
Plant and Machinery	-	1,008	-	-	-	-	1,008
Buildings and Structures	-	931	-	-	-	-	931
Services	-	170,633	-	-	-	-	170,633
Transport	-	4,095	-	-	-	-	4,095
Postal and Communication	-	22,600	-	-	-	-	22,600
Electricity and Water	-	21,070	-	-	-	-	21,070
Rents and Local Taxes	-	95,570	-	-	-	-	95,570
Lease Rental for Vehicles procured Under Operational Leasing	-	15,640	-	-	-	-	15,640
Other	-	11,658	-	-	-	-	11,658
Transfers	-	1,148,689	-	-	-	-	1,148,689
Public Institutions	-	1,142,271	-	-	-	-	1,142,271
Property Loan Interest to Public Servants	-	6,418	-	-	-	-	6,418
Capital Expenditure	-	3,403,880	-	-	-	-	3,403,880
Rehabilitation and Improvement of Capital Assets	-	21,165	-	-	-	-	21,165
Buildings and Structures	-	15,400	-	-	-	-	15,400
Plant, Machinery and Equipment	-	2,100	-	-	-	-	2,100
Vehicles	-	3,665	-	-	-	-	3,665
Acquisition of Capital Assets	-	1,408,675	-	-	-	-	1,408,675
Furniture and Office Equipment	-	14,750	-	-	-	-	14,750
Plant, Machinery and Equipment	-	102,025	-	-	-	-	102,025
Buildings and Structures	-	1,254,400	-	-	-	-	1,254,400
Land and Land Improvements	-	37,500	-	-	-	-	37,500
Software Development	-	-	-	-	-	-	-
Capital Transfers	-	1,273,850	-	-	-	-	1,273,850
Public Institutions	-	1,229,850	-	-	-	-	1,229,850
Development Assistance	-	44,000	-	-	-	-	44,000
Acquisition of Financial Assets	-	100,000	-	-	-	-	100,000
Equity Contribution	-	100,000	-	-	-	-	100,000
Capacity Building	-	9,160	-	-	-	-	9,160
Staff Training	-	9,160	-	-	-	-	9,160
Other Capital Expenditure	-	591,030	-	-	-	-	591,030
Research and Development	-	369,500	-	-	-	-	369,500
Other	-	221,530	-	-	-	-	221,530
Total Expenditure	-	5,266,702	-	-	-	-	5,266,702
Total Financing	-	5,266,702	-	-	-	-	5,266,702
Domestic	-	5,266,702	-	-	-	-	5,266,702

**Head 053 - Non Cabinet Minister of Public Distribution and Economic Reforms
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	-	324,130	-	-	-	-	324,130
Personal Emoluments	-	28,747	-	-	-	-	28,747
Salaries and Wages	-	14,147	-	-	-	-	14,147
Overtime and Holiday Payments	-	3,000	-	-	-	-	3,000
Other Allowances	-	11,600	-	-	-	-	11,600
Travelling Expenses	-	6,000	-	-	-	-	6,000
Domestic	-	1,000	-	-	-	-	1,000
Foreign	-	5,000	-	-	-	-	5,000
Supplies	-	8,900	-	-	-	-	8,900
Stationery and Office Requisites	-	2,500	-	-	-	-	2,500
Fuel	-	6,250	-	-	-	-	6,250
Diets and Uniforms	-	150	-	-	-	-	150
Maintenance Expenditure	-	4,150	-	-	-	-	4,150
Vehicles	-	2,900	-	-	-	-	2,900
Plant and Machinery	-	900	-	-	-	-	900
Buildings and Structures	-	350	-	-	-	-	350
Services	-	258,083	-	-	-	-	258,083
Transport	-	4,900	-	-	-	-	4,900
Postal and Communication	-	2,300	-	-	-	-	2,300
Electricity and Water	-	1,281	-	-	-	-	1,281
Rents and Local Taxes	-	43,459	-	-	-	-	43,459
Other	-	206,143	-	-	-	-	206,143
Transfers	-	18,250	-	-	-	-	18,250
Public Institutions	-	18,000	-	-	-	-	18,000
Property Loan Interest to Public Servants	-	250	-	-	-	-	250
Capital Expenditure	-	2,269,000	-	-	-	-	2,269,000
Rehabilitation and Improvement of Capital Assets	-	3,300	-	-	-	-	3,300
Buildings and Structures	-	1,050	-	-	-	-	1,050
Plant, Machinery and Equipment	-	600	-	-	-	-	600
Vehicles	-	1,650	-	-	-	-	1,650
Acquisition of Capital Assets	-	208,200	-	-	-	-	208,200
Furniture and Office Equipment	-	5,000	-	-	-	-	5,000
Plant, Machinery and Equipment	-	3,200	-	-	-	-	3,200
Buildings and Structures	-	200,000	-	-	-	-	200,000
Capacity Building	-	500	-	-	-	-	500
Staff Training	-	500	-	-	-	-	500
Other Capital Expenditure	-	2,057,000	-	-	-	-	2,057,000
Research and Development	-	12,000	-	-	-	-	12,000
Other	-	2,045,000	-	-	-	-	2,045,000
Total Expenditure	-	2,593,130	-	-	-	-	2,593,130
Total Financing	-	2,593,130	-	-	-	-	2,593,130
Domestic	-	2,593,130	-	-	-	-	2,593,130

**Head 054 - Non Cabinet Minister of Labour and Trade Union Relations
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	242,000	-	-	-	242,000
Personal Emoluments	-	95,255	-	-	-	95,255
Salaries and Wages	-	64,475	-	-	-	64,475
Overtime and Holiday Payments	-	4,720	-	-	-	4,720
Other Allowances	-	26,060	-	-	-	26,060
Travelling Expenses	-	36,416	-	-	-	36,416
Domestic	-	3,076	-	-	-	3,076
Foreign	-	33,340	-	-	-	33,340
Supplies	-	13,106	-	-	-	13,106
Stationery and Office Requisites	-	3,770	-	-	-	3,770
Fuel	-	9,236	-	-	-	9,236
Diets and Uniforms	-	100	-	-	-	100
Maintenance Expenditure	-	12,907	-	-	-	12,907
Vehicles	-	11,173	-	-	-	11,173
Plant and Machinery	-	1,165	-	-	-	1,165
Buildings and Structures	-	569	-	-	-	569
Services	-	43,597	-	-	-	43,597
Transport	-	7,850	-	-	-	7,850
Postal and Communication	-	3,266	-	-	-	3,266
Electricity and Water	-	5,000	-	-	-	5,000
Rents and Local Taxes	-	6,000	-	-	-	6,000
Other	-	21,481	-	-	-	21,481
Transfers	-	40,644	-	-	-	40,644
Public Institutions	-	18,000	-	-	-	18,000
Subscriptions and Contributions Fee	-	21,500	-	-	-	21,500
Property Loan Interest to Public Servants	-	944	-	-	-	944
Other	-	200	-	-	-	200
Other Recurrent Expenditure	-	75	-	-	-	75
Implementation of the Official Languages Policy	-	75	-	-	-	75
Capital Expenditure	-	147,000	-	-	-	147,000
Rehabilitation and Improvement of Capital Assets	-	6,030	-	-	-	6,030
Buildings and Structures	-	3,500	-	-	-	3,500
Plant, Machinery and Equipment	-	730	-	-	-	730
Vehicles	-	1,800	-	-	-	1,800
Acquisition of Capital Assets	-	114,470	-	-	-	114,470
Furniture and Office Equipment	-	920	-	-	-	920
Plant, Machinery and Equipment	-	11,550	-	-	-	11,550
Buildings and Structures	-	102,000	-	-	-	102,000
Capital Transfers	-	9,100	-	-	-	9,100
Public Institutions	-	9,100	-	-	-	9,100
Capacity Building	-	1,400	-	-	-	1,400
Staff Training	-	1,400	-	-	-	1,400
Other Capital Expenditure	-	16,000	-	-	-	16,000
Other	-	16,000	-	-	-	16,000
Total Expenditure	-	389,000	-	-	-	389,000
Total Financing	-	389,000	-	-	-	389,000
Domestic	-	389,000	-	-	-	389,000

**Head 055 - Non Cabinet Minister of Mass Media
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	-	642,950	-	-	-	-	642,950
Personal Emoluments	-	80,150	-	-	-	-	80,150
Salaries and Wages	-	51,300	-	-	-	-	51,300
Overtime and Holiday Payments	-	8,050	-	-	-	-	8,050
Other Allowances	-	20,800	-	-	-	-	20,800
Travelling Expenses	-	5,250	-	-	-	-	5,250
Domestic	-	1,650	-	-	-	-	1,650
Foreign	-	3,600	-	-	-	-	3,600
Supplies	-	18,050	-	-	-	-	18,050
Stationery and Office Requisites	-	5,300	-	-	-	-	5,300
Fuel	-	8,400	-	-	-	-	8,400
Diets and Uniforms	-	1,350	-	-	-	-	1,350
Other	-	3,000	-	-	-	-	3,000
Maintenance Expenditure	-	10,760	-	-	-	-	10,760
Vehicles	-	8,100	-	-	-	-	8,100
Plant and Machinery	-	1,900	-	-	-	-	1,900
Buildings and Structures	-	760	-	-	-	-	760
Services	-	84,440	-	-	-	-	84,440
Transport	-	5,700	-	-	-	-	5,700
Postal and Communication	-	5,400	-	-	-	-	5,400
Electricity and Water	-	6,490	-	-	-	-	6,490
Rents and Local Taxes	-	600	-	-	-	-	600
Lease Rental for Vehicles procured Under Operational Leasing	-	5,100	-	-	-	-	5,100
Other	-	61,150	-	-	-	-	61,150
Transfers	-	444,300	-	-	-	-	444,300
Welfare Programmes	-	4,800	-	-	-	-	4,800
Public Institutions	-	437,000	-	-	-	-	437,000
Development Subsidies	-	1,000	-	-	-	-	1,000
Subscriptions and Contributions Fee	-	200	-	-	-	-	200
Property Loan Interest to Public Servants	-	800	-	-	-	-	800
Other	-	500	-	-	-	-	500
Capital Expenditure	-	793,510	-	-	-	-	793,510
Rehabilitation and Improvement of Capital Assets	-	6,850	-	-	-	-	6,850
Buildings and Structures	-	250	-	-	-	-	250
Plant, Machinery and Equipment	-	350	-	-	-	-	350
Vehicles	-	6,250	-	-	-	-	6,250
Acquisition of Capital Assets	-	5,500	-	-	-	-	5,500
Furniture and Office Equipment	-	2,500	-	-	-	-	2,500
Plant, Machinery and Equipment	-	3,000	-	-	-	-	3,000
Capital Transfers	-	720,560	-	-	-	-	720,560
Public Institutions	-	670,560	-	-	-	-	670,560
Capital Grants to Non-Public Institution	-	50,000	-	-	-	-	50,000
Capacity Building	-	22,200	-	-	-	-	22,200
Staff Training	-	22,200	-	-	-	-	22,200
Other Capital Expenditure	-	38,400	-	-	-	-	38,400
Other	-	38,400	-	-	-	-	38,400
Total Expenditure	-	1,436,460	-	-	-	-	1,436,460
Total Financing	-	1,436,460	-	-	-	-	1,436,460
Domestic	-	1,413,500	-	-	-	-	1,413,500
Foreign	-	22,960	-	-	-	-	22,960

**Head 056 - Non Cabinet Minister of Special Areas Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	71,740	-	-	-	71,740
Personal Emoluments	-	30,000	-	-	-	30,000
Salaries and Wages	-	17,000	-	-	-	17,000
Overtime and Holiday Payments	-	2,100	-	-	-	2,100
Other Allowances	-	10,900	-	-	-	10,900
Travelling Expenses	-	2,740	-	-	-	2,740
Domestic	-	1,050	-	-	-	1,050
Foreign	-	1,690	-	-	-	1,690
Supplies	-	6,340	-	-	-	6,340
Stationery and Office Requisites	-	1,600	-	-	-	1,600
Fuel	-	4,600	-	-	-	4,600
Diets and Uniforms	-	140	-	-	-	140
Maintenance Expenditure	-	2,910	-	-	-	2,910
Vehicles	-	2,250	-	-	-	2,250
Plant and Machinery	-	270	-	-	-	270
Buildings and Structures	-	390	-	-	-	390
Services	-	29,350	-	-	-	29,350
Transport	-	2,900	-	-	-	2,900
Postal and Communication	-	1,650	-	-	-	1,650
Electricity and Water	-	1,850	-	-	-	1,850
Rents and Local Taxes	-	20,000	-	-	-	20,000
Other	-	2,950	-	-	-	2,950
Transfers	-	200	-	-	-	200
Property Loan Interest to Public Servants	-	200	-	-	-	200
Other Recurrent Expenditure	-	200	-	-	-	200
Implementation of the Official Languages Policy	-	200	-	-	-	200
Capital Expenditure	-	64,260	-	-	-	64,260
Rehabilitation and Improvement of Capital Assets	-	3,060	-	-	-	3,060
Buildings and Structures	-	950	-	-	-	950
Plant, Machinery and Equipment	-	400	-	-	-	400
Vehicles	-	1,710	-	-	-	1,710
Acquisition of Capital Assets	-	21,200	-	-	-	21,200
Furniture and Office Equipment	-	4,150	-	-	-	4,150
Plant, Machinery and Equipment	-	2,050	-	-	-	2,050
Buildings and Structures	-	15,000	-	-	-	15,000
Capacity Building	-	500	-	-	-	500
Staff Training	-	500	-	-	-	500
Other Capital Expenditure	-	39,500	-	-	-	39,500
Other	-	39,500	-	-	-	39,500
Total Expenditure	-	136,000	-	-	-	136,000
Total Financing	-	136,000	-	-	-	136,000
Domestic	-	136,000	-	-	-	136,000

**Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province
Development, Vocational Training & Skills Development and Youth Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	2,728,636	13,749,576	-	-	-	-	13,749,576
Personal Emoluments	576,660	4,725,738	-	-	-	-	4,725,738
Salaries and Wages	245,804	664,664	-	-	-	-	664,664
Overtime and Holiday Payments	16,004	43,116	-	-	-	-	43,116
Other Allowances	314,852	4,017,958	-	-	-	-	4,017,958
Travelling Expenses	18,958	41,357	-	-	-	-	41,357
Domestic	3,908	22,518	-	-	-	-	22,518
Foreign	15,050	18,839	-	-	-	-	18,839
Supplies	27,565	71,862	-	-	-	-	71,862
Stationery and Office Requisites	8,059	27,740	-	-	-	-	27,740
Fuel	18,061	38,897	-	-	-	-	38,897
Diets and Uniforms	593	1,516	-	-	-	-	1,516
Other	852	3,709	-	-	-	-	3,709
Maintenance Expenditure	36,577	83,748	-	-	-	-	83,748
Vehicles	34,473	72,210	-	-	-	-	72,210
Plant and Machinery	1,179	8,708	-	-	-	-	8,708
Buildings and Structures	925	2,830	-	-	-	-	2,830
Services	146,297	668,713	-	-	-	-	668,713
Transport	7,505	18,777	-	-	-	-	18,777
Postal and Communication	22,104	37,707	-	-	-	-	37,707
Electricity and Water	15,192	45,527	-	-	-	-	45,527
Rents and Local Taxes	59,086	260,428	-	-	-	-	260,428
Interest Payment for Leased Vehicles	-	661	-	-	-	-	661
Lease Rental for Vehicles procured Under Operational Leasing	2,988	31,724	-	-	-	-	31,724
Other	39,422	273,889	-	-	-	-	273,889
Transfers	1,922,284	8,157,465	-	-	-	-	8,157,465
Welfare Programmes	-	137,000	-	-	-	-	137,000
Public Institutions	1,903,291	7,752,750	-	-	-	-	7,752,750
Subscriptions and Contributions Fee	5,821	5,593	-	-	-	-	5,593
Property Loan Interest to Public Servants	2,172	10,122	-	-	-	-	10,122
Other	11,000	252,000	-	-	-	-	252,000
Other Recurrent Expenditure	295	693	-	-	-	-	693
Losses and Write Off	295	27	-	-	-	-	27
Implementation of the Official Languages Policy	-	666	-	-	-	-	666
Capital Expenditure	19,327,629	88,827,781	-	-	-	-	88,827,781
Rehabilitation and Improvement of Capital Assets	10,434	256,170	-	-	-	-	256,170
Buildings and Structures	1,800	230,050	-	-	-	-	230,050
Plant, Machinery and Equipment	466	10,650	-	-	-	-	10,650
Vehicles	8,168	15,470	-	-	-	-	15,470
Acquisition of Capital Assets	1,041,511	1,995,610	-	-	-	-	1,995,610
Vehicles	1,027,049	3,700	-	-	-	-	3,700
Furniture and Office Equipment	10,098	44,984	-	-	-	-	44,984
Plant, Machinery and Equipment	1,893	871,259	-	-	-	-	871,259
Buildings and Structures	-	1,012,681	-	-	-	-	1,012,681
Land and Land Improvements	-	2,000	-	-	-	-	2,000
Software Development	2,471	60,000	-	-	-	-	60,000
Capital Payment for Leased Vehicles	-	986	-	-	-	-	986
Capital Transfers	2,322,778	8,463,340	-	-	-	-	8,463,340
Public Institutions	998,711	2,699,000	-	-	-	-	2,699,000
Development Assistance	1,324,067	5,393,260	-	-	-	-	5,393,260
Capital Grants to Non-Public Institution	-	371,080	-	-	-	-	371,080
Acquisition of Financial Assets	200,000	54,200	-	-	-	-	54,200
On-Lending	200,000	54,200	-	-	-	-	54,200
Capacity Building	2,281	197,320	-	-	-	-	197,320
Staff Training	2,281	197,320	-	-	-	-	197,320

Description	2018	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
				Projections		
Other Capital Expenditure	15,750,625	77,861,141	-	-	-	77,861,141
Procurement Preparedness	113,752	40,000	-	-	-	40,000
Infrastructure Development	14,830,467	65,468,200	-	-	-	65,468,200
Research and Development	2,206	50,446	-	-	-	50,446
Other	804,200	12,302,495	-	-	-	12,302,495
Total Expenditure	22,056,265	102,577,357	-	-	-	102,577,357
Total Financing	22,056,265	102,577,357	-	-	-	102,577,357
Domestic	20,953,410	100,426,999	-	-	-	100,426,999
Foreign	1,102,855	2,150,358	-	-	-	2,150,358

**Head 106 - Minister of Disaster Management
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	6,079,638	-	-	-	-	-	-
Personal Emoluments	225,544	-	-	-	-	-	-
Salaries and Wages	151,408	-	-	-	-	-	-
Overtime and Holiday Payments	5,396	-	-	-	-	-	-
Other Allowances	68,740	-	-	-	-	-	-
Travelling Expenses	13,154	-	-	-	-	-	-
Domestic	8,975	-	-	-	-	-	-
Foreign	4,179	-	-	-	-	-	-
Supplies	14,390	-	-	-	-	-	-
Stationery and Office Requisites	4,898	-	-	-	-	-	-
Fuel	9,396	-	-	-	-	-	-
Diets and Uniforms	96	-	-	-	-	-	-
Maintenance Expenditure	30,705	-	-	-	-	-	-
Vehicles	28,604	-	-	-	-	-	-
Plant and Machinery	1,049	-	-	-	-	-	-
Buildings and Structures	1,052	-	-	-	-	-	-
Services	34,330	-	-	-	-	-	-
Transport	3,446	-	-	-	-	-	-
Postal and Communication	4,400	-	-	-	-	-	-
Electricity and Water	12,576	-	-	-	-	-	-
Rents and Local Taxes	1,212	-	-	-	-	-	-
Other	12,696	-	-	-	-	-	-
Transfers	5,761,515	-	-	-	-	-	-
Welfare Programmes	5,307,786	-	-	-	-	-	-
Public Institutions	287,125	-	-	-	-	-	-
Subscriptions and Contributions Fee	1,004	-	-	-	-	-	-
Property Loan Interest to Public Servants	1,163	-	-	-	-	-	-
Other	164,437	-	-	-	-	-	-
Capital Expenditure	4,836,961	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	6,593	-	-	-	-	-	-
Buildings and Structures	3,298	-	-	-	-	-	-
Plant, Machinery and Equipment	400	-	-	-	-	-	-
Vehicles	2,895	-	-	-	-	-	-
Acquisition of Capital Assets	328,171	-	-	-	-	-	-
Vehicles	119,974	-	-	-	-	-	-
Furniture and Office Equipment	4,603	-	-	-	-	-	-
Plant, Machinery and Equipment	79,295	-	-	-	-	-	-
Buildings and Structures	124,299	-	-	-	-	-	-
Capital Transfers	2,565,236	-	-	-	-	-	-
Public Institutions	8,000	-	-	-	-	-	-
Development Assistance	2,557,236	-	-	-	-	-	-
Capacity Building	2,634	-	-	-	-	-	-
Staff Training	2,634	-	-	-	-	-	-
Other Capital Expenditure	1,934,327	-	-	-	-	-	-
Infrastructure Development	998,423	-	-	-	-	-	-
Other	935,904	-	-	-	-	-	-
Total Expenditure	10,916,599	-	-	-	-	-	-
Total Financing	10,916,599	-	-	-	-	-	-
Domestic	10,913,599	-	-	-	-	-	-
Foreign	3,000	-	-	-	-	-	-

**Head 108 - Minister of Postal Services & Muslim Religious Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	102,508	108,400	-	-	-	-	108,400
Personal Emoluments	58,418	63,466	-	-	-	-	63,466
Salaries and Wages	38,924	43,509	-	-	-	-	43,509
Overtime and Holiday Payments	3,193	3,587	-	-	-	-	3,587
Other Allowances	16,301	16,370	-	-	-	-	16,370
Travelling Expenses	7,885	8,976	-	-	-	-	8,976
Domestic	1,264	2,446	-	-	-	-	2,446
Foreign	6,621	6,530	-	-	-	-	6,530
Supplies	11,159	10,435	-	-	-	-	10,435
Stationery and Office Requisites	3,262	2,212	-	-	-	-	2,212
Fuel	7,336	6,645	-	-	-	-	6,645
Diets and Uniforms	561	1,578	-	-	-	-	1,578
Maintenance Expenditure	7,483	8,000	-	-	-	-	8,000
Vehicles	6,955	7,546	-	-	-	-	7,546
Plant and Machinery	528	454	-	-	-	-	454
Buildings and Structures	-	-	-	-	-	-	-
Services	16,803	16,522	-	-	-	-	16,522
Transport	4,063	3,382	-	-	-	-	3,382
Postal and Communication	2,599	2,052	-	-	-	-	2,052
Electricity and Water	4,041	3,613	-	-	-	-	3,613
Other	6,100	7,475	-	-	-	-	7,475
Transfers	663	571	-	-	-	-	571
Property Loan Interest to Public Servants	663	571	-	-	-	-	571
Other Recurrent Expenditure	97	430	-	-	-	-	430
Losses and Write Off	-	350	-	-	-	-	350
Implementation of the Official Languages Policy	97	80	-	-	-	-	80
Capital Expenditure	43,027	10,550	-	-	-	-	10,550
Rehabilitation and Improvement of Capital Assets	10,531	5,230	-	-	-	-	5,230
Buildings and Structures	3,975	1,680	-	-	-	-	1,680
Plant, Machinery and Equipment	309	350	-	-	-	-	350
Vehicles	6,247	3,200	-	-	-	-	3,200
Acquisition of Capital Assets	29,047	2,320	-	-	-	-	2,320
Furniture and Office Equipment	4,345	900	-	-	-	-	900
Plant, Machinery and Equipment	1,411	1,420	-	-	-	-	1,420
Buildings and Structures	23,291	-	-	-	-	-	-
Capacity Building	2,469	2,000	-	-	-	-	2,000
Staff Training	2,469	2,000	-	-	-	-	2,000
Other Capital Expenditure	980	1,000	-	-	-	-	1,000
Other	980	1,000	-	-	-	-	1,000
Total Expenditure	145,535	118,950	-	-	-	-	118,950
Total Financing	145,535	118,950	-	-	-	-	118,950
Domestic	145,535	118,950	-	-	-	-	118,950

**Head 120 - Minister of Women & Child Affairs and Social Security
Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
				Projections			Total
Recurrent Expenditure	6,846,828	7,096,098	-	-	-	-	7,096,098
Personal Emoluments	601,030	639,710	-	-	-	-	639,710
Salaries and Wages	413,130	485,500	-	-	-	-	485,500
Overtime and Holiday Payments	6,148	7,910	-	-	-	-	7,910
Other Allowances	181,752	146,300	-	-	-	-	146,300
Travelling Expenses	29,017	38,855	-	-	-	-	38,855
Domestic	22,803	29,155	-	-	-	-	29,155
Foreign	6,214	9,700	-	-	-	-	9,700
Supplies	17,800	18,379	-	-	-	-	18,379
Stationery and Office Requisites	6,362	7,500	-	-	-	-	7,500
Fuel	11,302	10,745	-	-	-	-	10,745
Diets and Uniforms	136	134	-	-	-	-	134
Maintenance Expenditure	9,127	9,330	-	-	-	-	9,330
Vehicles	8,569	8,400	-	-	-	-	8,400
Plant and Machinery	544	900	-	-	-	-	900
Buildings and Structures	14	30	-	-	-	-	30
Services	193,587	211,324	-	-	-	-	211,324
Transport	50	980	-	-	-	-	980
Postal and Communication	5,766	6,200	-	-	-	-	6,200
Electricity and Water	8,750	9,600	-	-	-	-	9,600
Rents and Local Taxes	158,395	169,894	-	-	-	-	169,894
Other	20,626	24,650	-	-	-	-	24,650
Transfers	5,996,267	6,178,500	-	-	-	-	6,178,500
Welfare Programmes	5,752,252	5,900,000	-	-	-	-	5,900,000
Public Institutions	236,480	270,000	-	-	-	-	270,000
Property Loan Interest to Public Servants	7,535	8,500	-	-	-	-	8,500
Capital Expenditure	1,150,881	1,847,093	-	-	-	-	1,847,093
Rehabilitation and Improvement of Capital Assets	10,753	10,150	-	-	-	-	10,150
Buildings and Structures	79	1,250	-	-	-	-	1,250
Plant, Machinery and Equipment	339	500	-	-	-	-	500
Vehicles	10,335	8,400	-	-	-	-	8,400
Acquisition of Capital Assets	2,346	51,000	-	-	-	-	51,000
Vehicles	-	47,000	-	-	-	-	47,000
Furniture and Office Equipment	285	1,400	-	-	-	-	1,400
Plant, Machinery and Equipment	2,061	2,600	-	-	-	-	2,600
Capital Transfers	31,180	60,000	-	-	-	-	60,000
Public Institutions	31,180	60,000	-	-	-	-	60,000
Capacity Building	1,958	3,300	-	-	-	-	3,300
Staff Training	1,958	3,300	-	-	-	-	3,300
Other Capital Expenditure	1,104,644	1,722,643	-	-	-	-	1,722,643
Infrastructure Development	41,176	-	-	-	-	-	-
Other	1,063,468	1,722,643	-	-	-	-	1,722,643
Total Expenditure	7,997,709	8,943,191	-	-	-	-	8,943,191
Total Financing	7,997,709	8,943,191	-	-	-	-	8,943,191
Domestic	7,173,820	7,685,548	-	-	-	-	7,685,548
Foreign	823,889	1,257,643	-	-	-	-	1,257,643

**Head 121 - Minister of Home Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	8,068,056	-	-	-	-	-
Personal Emoluments	7,598,277	-	-	-	-	-
Salaries and Wages	5,257,687	-	-	-	-	-
Overtime and Holiday Payments	31,068	-	-	-	-	-
Other Allowances	2,309,522	-	-	-	-	-
Travelling Expenses	62,878	-	-	-	-	-
Domestic	62,119	-	-	-	-	-
Foreign	759	-	-	-	-	-
Supplies	61,675	-	-	-	-	-
Stationery and Office Requisites	35,203	-	-	-	-	-
Fuel	23,523	-	-	-	-	-
Diets and Uniforms	412	-	-	-	-	-
Other	2,537	-	-	-	-	-
Maintenance Expenditure	37,108	-	-	-	-	-
Vehicles	29,660	-	-	-	-	-
Plant and Machinery	6,019	-	-	-	-	-
Buildings and Structures	1,429	-	-	-	-	-
Services	285,931	-	-	-	-	-
Transport	7,401	-	-	-	-	-
Postal and Communication	34,430	-	-	-	-	-
Electricity and Water	21,764	-	-	-	-	-
Rents and Local Taxes	52,561	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	5,368	-	-	-	-	-
Other	164,407	-	-	-	-	-
Transfers	22,105	-	-	-	-	-
Property Loan Interest to Public Servants	22,105	-	-	-	-	-
Other Recurrent Expenditure	82	-	-	-	-	-
Implementation of the Official Languages Policy	82	-	-	-	-	-
Capital Expenditure	10,604,852	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	117,044	-	-	-	-	-
Buildings and Structures	104,989	-	-	-	-	-
Plant, Machinery and Equipment	3,043	-	-	-	-	-
Vehicles	9,012	-	-	-	-	-
Acquisition of Capital Assets	748,624	-	-	-	-	-
Furniture and Office Equipment	88,801	-	-	-	-	-
Plant, Machinery and Equipment	81,024	-	-	-	-	-
Buildings and Structures	578,799	-	-	-	-	-
Capacity Building	26,607	-	-	-	-	-
Staff Training	26,607	-	-	-	-	-
Other Capital Expenditure	9,712,577	-	-	-	-	-
Infrastructure Development	2,090	-	-	-	-	-
Other	9,710,487	-	-	-	-	-
Total Expenditure	18,672,908	-	-	-	-	-
Total Financing	18,672,908	-	-	-	-	-
Domestic	18,615,667	-	-	-	-	-
Foreign	57,241	-	-	-	-	-

**Head 124 - Minister of Primary Industries and Social Empowerment
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	12,864,850	17,021,812	-	-	-	-	17,021,812
Personal Emoluments	216,822	289,800	-	-	-	-	289,800
Salaries and Wages	147,095	206,800	-	-	-	-	206,800
Overtime and Holiday Payments	7,337	14,900	-	-	-	-	14,900
Other Allowances	62,390	68,100	-	-	-	-	68,100
Travelling Expenses	10,175	18,950	-	-	-	-	18,950
Domestic	7,281	10,450	-	-	-	-	10,450
Foreign	2,894	8,500	-	-	-	-	8,500
Supplies	23,629	33,120	-	-	-	-	33,120
Stationery and Office Requisites	8,018	10,700	-	-	-	-	10,700
Fuel	15,435	22,100	-	-	-	-	22,100
Diets and Uniforms	176	320	-	-	-	-	320
Maintenance Expenditure	17,270	23,540	-	-	-	-	23,540
Vehicles	16,677	21,200	-	-	-	-	21,200
Plant and Machinery	589	1,770	-	-	-	-	1,770
Buildings and Structures	4	570	-	-	-	-	570
Services	154,692	294,752	-	-	-	-	294,752
Transport	7,742	12,000	-	-	-	-	12,000
Postal and Communication	4,672	9,200	-	-	-	-	9,200
Electricity and Water	7,352	19,100	-	-	-	-	19,100
Rents and Local Taxes	106,186	220,000	-	-	-	-	220,000
Lease Rental for Vehicles procured Under Operational Leasing	3,904	12,200	-	-	-	-	12,200
Other	24,836	22,252	-	-	-	-	22,252
Transfers	12,442,253	16,361,600	-	-	-	-	16,361,600
Welfare Programmes	12,049,158	15,824,000	-	-	-	-	15,824,000
Retirements Benefits	743	-	-	-	-	-	-
Public Institutions	381,319	448,000	-	-	-	-	448,000
Property Loan Interest to Public Servants	2,703	3,600	-	-	-	-	3,600
Other	8,330	86,000	-	-	-	-	86,000
Other Recurrent Expenditure	9	50	-	-	-	-	50
Implementation of the Official Languages Policy	9	50	-	-	-	-	50
Capital Expenditure	432,964	2,629,800	-	-	-	-	2,629,800
Rehabilitation and Improvement of Capital Assets	11,577	9,950	-	-	-	-	9,950
Buildings and Structures	3,611	1,600	-	-	-	-	1,600
Plant, Machinery and Equipment	373	750	-	-	-	-	750
Vehicles	7,593	7,600	-	-	-	-	7,600
Acquisition of Capital Assets	253,122	428,550	-	-	-	-	428,550
Furniture and Office Equipment	2,480	27,755	-	-	-	-	27,755
Plant, Machinery and Equipment	862	1,600	-	-	-	-	1,600
Buildings and Structures	249,780	397,695	-	-	-	-	397,695
Software Development	-	1,500	-	-	-	-	1,500
Capital Transfers	82,127	1,382,000	-	-	-	-	1,382,000
Public Institutions	21,180	32,000	-	-	-	-	32,000
Development Assistance	60,947	1,350,000	-	-	-	-	1,350,000
Capacity Building	8,226	7,300	-	-	-	-	7,300
Staff Training	8,226	7,300	-	-	-	-	7,300
Other Capital Expenditure	77,912	802,000	-	-	-	-	802,000
Infrastructure Development	-	600,000	-	-	-	-	600,000
Research and Development	2,183	15,000	-	-	-	-	15,000
Other	75,729	187,000	-	-	-	-	187,000
Total Expenditure	13,297,814	19,651,612	-	-	-	-	19,651,612
Total Financing	13,297,814	19,651,612	-	-	-	-	19,651,612
Domestic	13,297,814	18,326,612	-	-	-	-	18,326,612
Foreign	-	1,325,000	-	-	-	-	1,325,000

**Head 136 - Minister of Sports
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	430,259	-	-	-	-	-	-
Personal Emoluments	106,007	-	-	-	-	-	-
Salaries and Wages	65,648	-	-	-	-	-	-
Overtime and Holiday Payments	8,811	-	-	-	-	-	-
Other Allowances	31,548	-	-	-	-	-	-
Travelling Expenses	5,413	-	-	-	-	-	-
Domestic	1,147	-	-	-	-	-	-
Foreign	4,266	-	-	-	-	-	-
Supplies	24,376	-	-	-	-	-	-
Stationery and Office Requisites	6,240	-	-	-	-	-	-
Fuel	8,836	-	-	-	-	-	-
Diets and Uniforms	270	-	-	-	-	-	-
Medical Supplies	8,984	-	-	-	-	-	-
Other	46	-	-	-	-	-	-
Maintenance Expenditure	20,982	-	-	-	-	-	-
Vehicles	15,612	-	-	-	-	-	-
Plant and Machinery	3,136	-	-	-	-	-	-
Buildings and Structures	2,234	-	-	-	-	-	-
Services	65,104	-	-	-	-	-	-
Transport	3,083	-	-	-	-	-	-
Postal and Communication	3,703	-	-	-	-	-	-
Electricity and Water	16,664	-	-	-	-	-	-
Rents and Local Taxes	3,326	-	-	-	-	-	-
Other	38,328	-	-	-	-	-	-
Transfers	208,377	-	-	-	-	-	-
Public Institutions	207,642	-	-	-	-	-	-
Property Loan Interest to Public Servants	735	-	-	-	-	-	-
Capital Expenditure	1,278,818	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	33,320	-	-	-	-	-	-
Buildings and Structures	21,354	-	-	-	-	-	-
Plant, Machinery and Equipment	269	-	-	-	-	-	-
Vehicles	11,697	-	-	-	-	-	-
Acquisition of Capital Assets	275,854	-	-	-	-	-	-
Furniture and Office Equipment	2,430	-	-	-	-	-	-
Plant, Machinery and Equipment	27,546	-	-	-	-	-	-
Buildings and Structures	189,442	-	-	-	-	-	-
Land and Land Improvements	56,436	-	-	-	-	-	-
Capital Transfers	426,880	-	-	-	-	-	-
Public Institutions	426,880	-	-	-	-	-	-
Capacity Building	47,401	-	-	-	-	-	-
Staff Training	47,401	-	-	-	-	-	-
Other Capital Expenditure	495,363	-	-	-	-	-	-
Infrastructure Development	479,582	-	-	-	-	-	-
Other	15,781	-	-	-	-	-	-
Total Expenditure	1,709,077	-	-	-	-	-	-
Total Financing	1,709,077	-	-	-	-	-	-
Domestic	1,709,077	-	-	-	-	-	-

**Head 140 - Minister of Community Empowerment & Estate Infrastructure
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	316,299	373,350	-	-	-	-	373,350
Personal Emoluments	122,519	148,450	-	-	-	-	148,450
Salaries and Wages	80,375	102,500	-	-	-	-	102,500
Overtime and Holiday Payments	4,740	6,100	-	-	-	-	6,100
Other Allowances	37,404	39,850	-	-	-	-	39,850
Travelling Expenses	5,607	5,200	-	-	-	-	5,200
Domestic	1,625	3,300	-	-	-	-	3,300
Foreign	3,982	1,900	-	-	-	-	1,900
Supplies	12,484	14,400	-	-	-	-	14,400
Stationery and Office Requisites	3,050	3,600	-	-	-	-	3,600
Fuel	9,390	10,750	-	-	-	-	10,750
Diets and Uniforms	44	50	-	-	-	-	50
Maintenance Expenditure	10,934	14,000	-	-	-	-	14,000
Vehicles	9,542	11,650	-	-	-	-	11,650
Plant and Machinery	542	1,500	-	-	-	-	1,500
Buildings and Structures	850	850	-	-	-	-	850
Services	62,688	69,500	-	-	-	-	69,500
Transport	3,888	4,250	-	-	-	-	4,250
Postal and Communication	3,316	2,950	-	-	-	-	2,950
Electricity and Water	5,436	6,500	-	-	-	-	6,500
Rents and Local Taxes	32,171	34,600	-	-	-	-	34,600
Lease Rental for Vehicles procured Under Operational Leasing	6,885	6,950	-	-	-	-	6,950
Other	10,992	14,250	-	-	-	-	14,250
Transfers	102,067	121,750	-	-	-	-	121,750
Public Institutions	101,226	120,550	-	-	-	-	120,550
Property Loan Interest to Public Servants	841	1,200	-	-	-	-	1,200
Other Recurrent Expenditure	-	50	-	-	-	-	50
Implementation of the Official Languages Policy	-	50	-	-	-	-	50
Capital Expenditure	2,258,526	4,294,509	-	-	-	-	4,294,509
Rehabilitation and Improvement of Capital Assets	9,682	7,300	-	-	-	-	7,300
Buildings and Structures	750	750	-	-	-	-	750
Plant, Machinery and Equipment	47	500	-	-	-	-	500
Vehicles	8,885	6,050	-	-	-	-	6,050
Acquisition of Capital Assets	6,762	6,050	-	-	-	-	6,050
Furniture and Office Equipment	5,316	3,500	-	-	-	-	3,500
Plant, Machinery and Equipment	1,446	2,550	-	-	-	-	2,550
Capital Transfers	-	4,500	-	-	-	-	4,500
Public Institutions	-	4,500	-	-	-	-	4,500
Capacity Building	981	2,300	-	-	-	-	2,300
Staff Training	981	2,300	-	-	-	-	2,300
Other Capital Expenditure	2,241,101	4,274,359	-	-	-	-	4,274,359
Procurement Preparedness	67	500	-	-	-	-	500
Infrastructure Development	2,241,034	4,273,859	-	-	-	-	4,273,859
Total Expenditure	2,574,825	4,667,859	-	-	-	-	4,667,859
Total Financing	2,574,825	4,667,859	-	-	-	-	4,667,859
Domestic	1,987,825	3,294,320	-	-	-	-	3,294,320
Foreign	587,000	1,373,539	-	-	-	-	1,373,539

**Head 145 - Minister of Resettlement, Rehabilitation, Northern Development and Hindu Religious Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	2,171,476	-	-	-	-	-	-
Personal Emoluments	91,878	-	-	-	-	-	-
Salaries and Wages	60,555	-	-	-	-	-	-
Overtime and Holiday Payments	5,498	-	-	-	-	-	-
Other Allowances	25,825	-	-	-	-	-	-
Travelling Expenses	3,164	-	-	-	-	-	-
Domestic	1,146	-	-	-	-	-	-
Foreign	2,018	-	-	-	-	-	-
Supplies	17,945	-	-	-	-	-	-
Stationery and Office Requisites	4,673	-	-	-	-	-	-
Fuel	13,188	-	-	-	-	-	-
Diets and Uniforms	84	-	-	-	-	-	-
Maintenance Expenditure	14,057	-	-	-	-	-	-
Vehicles	13,737	-	-	-	-	-	-
Plant and Machinery	220	-	-	-	-	-	-
Buildings and Structures	100	-	-	-	-	-	-
Services	96,168	-	-	-	-	-	-
Transport	4,961	-	-	-	-	-	-
Postal and Communication	4,494	-	-	-	-	-	-
Electricity and Water	6,033	-	-	-	-	-	-
Rents and Local Taxes	47,528	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	5,865	-	-	-	-	-	-
Other	27,287	-	-	-	-	-	-
Transfers	1,948,162	-	-	-	-	-	-
Welfare Programmes	57,821	-	-	-	-	-	-
Public Institutions	1,660,696	-	-	-	-	-	-
Property Loan Interest to Public Servants	735	-	-	-	-	-	-
Other	228,910	-	-	-	-	-	-
Other Recurrent Expenditure	102	-	-	-	-	-	-
Implementation of the Official Languages Policy	102	-	-	-	-	-	-
Capital Expenditure	4,076,620	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	5,034	-	-	-	-	-	-
Buildings and Structures	1,085	-	-	-	-	-	-
Plant, Machinery and Equipment	558	-	-	-	-	-	-
Vehicles	3,391	-	-	-	-	-	-
Acquisition of Capital Assets	4,378	-	-	-	-	-	-
Furniture and Office Equipment	638	-	-	-	-	-	-
Plant, Machinery and Equipment	3,740	-	-	-	-	-	-
Capital Transfers	3,975,735	-	-	-	-	-	-
Public Institutions	34,775	-	-	-	-	-	-
Development Assistance	3,480,736	-	-	-	-	-	-
Capital Grants to Non-Public Institution	460,224	-	-	-	-	-	-
Capacity Building	430	-	-	-	-	-	-
Staff Training	430	-	-	-	-	-	-
Other Capital Expenditure	91,043	-	-	-	-	-	-
Other	91,043	-	-	-	-	-	-
Total Expenditure	6,248,096	-	-	-	-	-	-
Total Financing	6,248,096	-	-	-	-	-	-
Domestic	6,248,096	-	-	-	-	-	-

**Head 147 - Minister of Regional Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	331,591	-	-	-	-	-	-
Personal Emoluments	41,080	-	-	-	-	-	-
Salaries and Wages	26,643	-	-	-	-	-	-
Overtime and Holiday Payments	2,695	-	-	-	-	-	-
Other Allowances	11,742	-	-	-	-	-	-
Travelling Expenses	991	-	-	-	-	-	-
Domestic	388	-	-	-	-	-	-
Foreign	603	-	-	-	-	-	-
Supplies	10,498	-	-	-	-	-	-
Stationery and Office Requisites	1,822	-	-	-	-	-	-
Fuel	8,632	-	-	-	-	-	-
Diets and Uniforms	44	-	-	-	-	-	-
Maintenance Expenditure	4,934	-	-	-	-	-	-
Vehicles	4,761	-	-	-	-	-	-
Plant and Machinery	159	-	-	-	-	-	-
Buildings and Structures	14	-	-	-	-	-	-
Services	161,636	-	-	-	-	-	-
Transport	4,345	-	-	-	-	-	-
Postal and Communication	2,316	-	-	-	-	-	-
Electricity and Water	9,450	-	-	-	-	-	-
Rents and Local Taxes	130,156	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	7,288	-	-	-	-	-	-
Other	8,081	-	-	-	-	-	-
Transfers	112,452	-	-	-	-	-	-
Public Institutions	112,081	-	-	-	-	-	-
Property Loan Interest to Public Servants	371	-	-	-	-	-	-
Capital Expenditure	424,818	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	10,746	-	-	-	-	-	-
Buildings and Structures	7,406	-	-	-	-	-	-
Vehicles	3,340	-	-	-	-	-	-
Acquisition of Capital Assets	3,327	-	-	-	-	-	-
Furniture and Office Equipment	3,300	-	-	-	-	-	-
Plant, Machinery and Equipment	27	-	-	-	-	-	-
Capital Transfers	410,548	-	-	-	-	-	-
Public Institutions	410,548	-	-	-	-	-	-
Capacity Building	197	-	-	-	-	-	-
Staff Training	197	-	-	-	-	-	-
Total Expenditure	756,409	-	-	-	-	-	-
Total Financing	756,409	-	-	-	-	-	-
Domestic	756,409	-	-	-	-	-	-

**Head 148 - Minister of Youth Affairs, Project Management and Southern Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	93,703	-	-	-	-	-	-
Personal Emoluments	31,852	-	-	-	-	-	-
Salaries and Wages	19,795	-	-	-	-	-	-
Overtime and Holiday Payments	2,024	-	-	-	-	-	-
Other Allowances	10,033	-	-	-	-	-	-
Travelling Expenses	2,983	-	-	-	-	-	-
Domestic	832	-	-	-	-	-	-
Foreign	2,151	-	-	-	-	-	-
Supplies	5,788	-	-	-	-	-	-
Stationery and Office Requisites	1,833	-	-	-	-	-	-
Fuel	2,948	-	-	-	-	-	-
Diets and Uniforms	36	-	-	-	-	-	-
Other	971	-	-	-	-	-	-
Maintenance Expenditure	2,199	-	-	-	-	-	-
Vehicles	2,181	-	-	-	-	-	-
Plant and Machinery	18	-	-	-	-	-	-
Services	50,844	-	-	-	-	-	-
Transport	2,137	-	-	-	-	-	-
Postal and Communication	2,364	-	-	-	-	-	-
Electricity and Water	3,459	-	-	-	-	-	-
Rents and Local Taxes	31,863	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	10,038	-	-	-	-	-	-
Other	983	-	-	-	-	-	-
Other Recurrent Expenditure	37	-	-	-	-	-	-
Implementation of the Official Languages Policy	37	-	-	-	-	-	-
Capital Expenditure	174,502	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	222	-	-	-	-	-	-
Vehicles	222	-	-	-	-	-	-
Acquisition of Capital Assets	3,844	-	-	-	-	-	-
Furniture and Office Equipment	3,844	-	-	-	-	-	-
Capacity Building	47,816	-	-	-	-	-	-
Staff Training	47,816	-	-	-	-	-	-
Other Capital Expenditure	122,620	-	-	-	-	-	-
Other	122,620	-	-	-	-	-	-
Total Expenditure	268,205	-	-	-	-	-	-
Total Financing	268,205	-	-	-	-	-	-
Domestic	222,742	-	-	-	-	-	-
Foreign	45,463	-	-	-	-	-	-

**Head 150 - Minister of Petroleum Resources Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	217,104	-	-	-	-	-	-
Personal Emoluments	63,745	-	-	-	-	-	-
Salaries and Wages	41,593	-	-	-	-	-	-
Overtime and Holiday Payments	4,725	-	-	-	-	-	-
Other Allowances	17,427	-	-	-	-	-	-
Travelling Expenses	12,171	-	-	-	-	-	-
Domestic	1,744	-	-	-	-	-	-
Foreign	10,427	-	-	-	-	-	-
Supplies	15,715	-	-	-	-	-	-
Stationery and Office Requisites	3,099	-	-	-	-	-	-
Fuel	10,489	-	-	-	-	-	-
Diets and Uniforms	56	-	-	-	-	-	-
Other	2,071	-	-	-	-	-	-
Maintenance Expenditure	8,422	-	-	-	-	-	-
Vehicles	8,222	-	-	-	-	-	-
Plant and Machinery	164	-	-	-	-	-	-
Buildings and Structures	36	-	-	-	-	-	-
Services	39,208	-	-	-	-	-	-
Transport	3,518	-	-	-	-	-	-
Postal and Communication	3,718	-	-	-	-	-	-
Electricity and Water	2,939	-	-	-	-	-	-
Rents and Local Taxes	22,870	-	-	-	-	-	-
Other	6,163	-	-	-	-	-	-
Transfers	77,836	-	-	-	-	-	-
Retirements Benefits	1,146	-	-	-	-	-	-
Property Loan Interest to Public Servants	706	-	-	-	-	-	-
Other	75,984	-	-	-	-	-	-
Other Recurrent Expenditure	7	-	-	-	-	-	-
Losses and Write Off	7	-	-	-	-	-	-
Capital Expenditure	59,857	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	652	-	-	-	-	-	-
Vehicles	652	-	-	-	-	-	-
Acquisition of Capital Assets	683	-	-	-	-	-	-
Furniture and Office Equipment	683	-	-	-	-	-	-
Capital Transfers	53,006	-	-	-	-	-	-
Public Institutions	16,047	-	-	-	-	-	-
Development Assistance	36,959	-	-	-	-	-	-
Capacity Building	3,226	-	-	-	-	-	-
Staff Training	3,226	-	-	-	-	-	-
Other Capital Expenditure	2,290	-	-	-	-	-	-
Other	2,290	-	-	-	-	-	-
Total Expenditure	276,961	-	-	-	-	-	-
Total Financing	276,961	-	-	-	-	-	-
Domestic	276,961	-	-	-	-	-	-

**Head 154 - Minister of Rural Economic Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	783,989	-	-	-	-	-	-
Personal Emoluments	316,254	-	-	-	-	-	-
Salaries and Wages	214,563	-	-	-	-	-	-
Overtime and Holiday Payments	8,217	-	-	-	-	-	-
Other Allowances	93,474	-	-	-	-	-	-
Travelling Expenses	7,926	-	-	-	-	-	-
Domestic	3,244	-	-	-	-	-	-
Foreign	4,682	-	-	-	-	-	-
Supplies	17,030	-	-	-	-	-	-
Stationery and Office Requisites	4,814	-	-	-	-	-	-
Fuel	11,942	-	-	-	-	-	-
Diets and Uniforms	274	-	-	-	-	-	-
Maintenance Expenditure	18,757	-	-	-	-	-	-
Vehicles	17,821	-	-	-	-	-	-
Plant and Machinery	922	-	-	-	-	-	-
Buildings and Structures	14	-	-	-	-	-	-
Services	290,950	-	-	-	-	-	-
Transport	4,362	-	-	-	-	-	-
Postal and Communication	5,909	-	-	-	-	-	-
Electricity and Water	9,140	-	-	-	-	-	-
Rents and Local Taxes	15,629	-	-	-	-	-	-
Other	255,910	-	-	-	-	-	-
Transfers	133,025	-	-	-	-	-	-
Public Institutions	131,750	-	-	-	-	-	-
Property Loan Interest to Public Servants	1,275	-	-	-	-	-	-
Other Recurrent Expenditure	47	-	-	-	-	-	-
Implementation of the Official Languages Policy	47	-	-	-	-	-	-
Capital Expenditure	3,492,091	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	14,622	-	-	-	-	-	-
Buildings and Structures	12,870	-	-	-	-	-	-
Vehicles	1,752	-	-	-	-	-	-
Acquisition of Capital Assets	3,430	-	-	-	-	-	-
Furniture and Office Equipment	2,348	-	-	-	-	-	-
Plant, Machinery and Equipment	1,082	-	-	-	-	-	-
Capital Transfers	177,500	-	-	-	-	-	-
Public Institutions	177,500	-	-	-	-	-	-
Acquisition of Financial Assets	501,367	-	-	-	-	-	-
On-Lending	501,367	-	-	-	-	-	-
Capacity Building	2,202	-	-	-	-	-	-
Staff Training	2,202	-	-	-	-	-	-
Other Capital Expenditure	2,792,970	-	-	-	-	-	-
Infrastructure Development	909,388	-	-	-	-	-	-
Research and Development	1,804,861	-	-	-	-	-	-
Other	78,721	-	-	-	-	-	-
Total Expenditure	4,276,080	-	-	-	-	-	-
Total Financing	4,276,080	-	-	-	-	-	-
Domestic	2,360,113	-	-	-	-	-	-
Foreign	1,915,967	-	-	-	-	-	-

**Head 155 - Minister of Public Administration, Home Affairs, Provincial Councils & Local Government
Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	922,845	10,521,618	-	-	-	-	10,521,618
Personal Emoluments	146,444	8,477,537	-	-	-	-	8,477,537
Salaries and Wages	95,873	6,338,579	-	-	-	-	6,338,579
Overtime and Holiday Payments	9,182	43,358	-	-	-	-	43,358
Other Allowances	41,389	2,095,600	-	-	-	-	2,095,600
Travelling Expenses	6,118	88,950	-	-	-	-	88,950
Domestic	2,203	86,900	-	-	-	-	86,900
Foreign	3,915	2,050	-	-	-	-	2,050
Supplies	23,929	98,336	-	-	-	-	98,336
Stationery and Office Requisites	7,454	48,240	-	-	-	-	48,240
Fuel	15,863	43,754	-	-	-	-	43,754
Diets and Uniforms	140	1,292	-	-	-	-	1,292
Other	472	5,050	-	-	-	-	5,050
Maintenance Expenditure	22,446	83,075	-	-	-	-	83,075
Vehicles	20,092	67,775	-	-	-	-	67,775
Plant and Machinery	1,894	10,945	-	-	-	-	10,945
Buildings and Structures	460	4,355	-	-	-	-	4,355
Services	47,161	459,615	-	-	-	-	459,615
Transport	3,884	17,300	-	-	-	-	17,300
Postal and Communication	8,468	44,700	-	-	-	-	44,700
Electricity and Water	11,435	44,256	-	-	-	-	44,256
Rents and Local Taxes	630	123,713	-	-	-	-	123,713
Lease Rental for Vehicles procured Under Operational Leasing	-	1,896	-	-	-	-	1,896
Other	22,744	227,750	-	-	-	-	227,750
Transfers	676,697	1,314,005	-	-	-	-	1,314,005
Public Institutions	34,499	50,000	-	-	-	-	50,000
Subscriptions and Contributions Fee	256	2,078	-	-	-	-	2,078
Property Loan Interest to Public Servants	1,556	28,050	-	-	-	-	28,050
Other	640,386	1,233,877	-	-	-	-	1,233,877
Other Recurrent Expenditure	50	100	-	-	-	-	100
Implementation of the Official Languages Policy	50	100	-	-	-	-	100
Capital Expenditure	14,139,638	31,349,348	-	-	-	-	31,349,348
Rehabilitation and Improvement of Capital Assets	14,849	190,605	-	-	-	-	190,605
Buildings and Structures	11,352	167,480	-	-	-	-	167,480
Plant, Machinery and Equipment	350	9,175	-	-	-	-	9,175
Vehicles	3,147	13,950	-	-	-	-	13,950
Acquisition of Capital Assets	5,825	773,000	-	-	-	-	773,000
Furniture and Office Equipment	2,672	65,000	-	-	-	-	65,000
Plant, Machinery and Equipment	3,153	106,000	-	-	-	-	106,000
Buildings and Structures	-	602,000	-	-	-	-	602,000
Capital Transfers	2,087,955	2,732,973	-	-	-	-	2,732,973
Public Institutions	20,950	75,000	-	-	-	-	75,000
Development Assistance	2,067,005	2,657,973	-	-	-	-	2,657,973
Acquisition of Financial Assets	309,356	588,000	-	-	-	-	588,000
On-Lending	309,356	588,000	-	-	-	-	588,000
Capacity Building	1,785	96,500	-	-	-	-	96,500
Staff Training	1,785	96,500	-	-	-	-	96,500
Other Capital Expenditure	11,719,868	26,968,270	-	-	-	-	26,968,270
Restructuring	-	500,000	-	-	-	-	500,000
Contribution to Provincial Councils	3,120,697	7,331,620	-	-	-	-	7,331,620
Infrastructure Development	8,599,171	8,003,707	-	-	-	-	8,003,707
Other	-	11,132,943	-	-	-	-	11,132,943
Total Expenditure	15,062,483	41,870,966	-	-	-	-	41,870,966
Total Financing	15,062,483	41,870,966	-	-	-	-	41,870,966
Domestic	6,002,187	30,331,966	-	-	-	-	30,331,966
Foreign	9,060,296	11,539,000	-	-	-	-	11,539,000

**Head 157 - Minister of National Integration, Official Languages, Social Progress and Hindu Religious Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	399,542	1,183,110	-	-	-	-	1,183,110
Personal Emoluments	201,033	293,060	-	-	-	-	293,060
Salaries and Wages	123,931	214,500	-	-	-	-	214,500
Overtime and Holiday Payments	6,698	9,660	-	-	-	-	9,660
Other Allowances	70,404	68,900	-	-	-	-	68,900
Travelling Expenses	8,680	13,500	-	-	-	-	13,500
Domestic	4,313	6,650	-	-	-	-	6,650
Foreign	4,367	6,850	-	-	-	-	6,850
Supplies	19,023	17,990	-	-	-	-	17,990
Stationery and Office Requisites	6,153	5,500	-	-	-	-	5,500
Fuel	12,559	11,300	-	-	-	-	11,300
Diets and Uniforms	311	690	-	-	-	-	690
Other	-	500	-	-	-	-	500
Maintenance Expenditure	14,705	15,200	-	-	-	-	15,200
Vehicles	12,503	11,800	-	-	-	-	11,800
Plant and Machinery	1,571	2,250	-	-	-	-	2,250
Buildings and Structures	631	1,150	-	-	-	-	1,150
Services	72,411	122,360	-	-	-	-	122,360
Transport	4,017	5,600	-	-	-	-	5,600
Postal and Communication	5,216	6,100	-	-	-	-	6,100
Electricity and Water	6,835	8,460	-	-	-	-	8,460
Rents and Local Taxes	40,830	83,000	-	-	-	-	83,000
Lease Rental for Vehicles procured Under Operational Leasing	1,637	1,800	-	-	-	-	1,800
Other	13,876	17,400	-	-	-	-	17,400
Transfers	83,690	721,000	-	-	-	-	721,000
Public Institutions	82,161	102,000	-	-	-	-	102,000
Property Loan Interest to Public Servants	1,529	2,000	-	-	-	-	2,000
Other	-	617,000	-	-	-	-	617,000
Capital Expenditure	345,897	4,273,873	-	-	-	-	4,273,873
Rehabilitation and Improvement of Capital Assets	4,793	20,450	-	-	-	-	20,450
Buildings and Structures	3,315	14,550	-	-	-	-	14,550
Plant, Machinery and Equipment	721	1,100	-	-	-	-	1,100
Vehicles	757	4,800	-	-	-	-	4,800
Acquisition of Capital Assets	40,667	29,900	-	-	-	-	29,900
Vehicles	32,700	-	-	-	-	-	-
Furniture and Office Equipment	4,591	26,700	-	-	-	-	26,700
Plant, Machinery and Equipment	3,376	3,200	-	-	-	-	3,200
Capital Transfers	39,024	2,143,341	-	-	-	-	2,143,341
Public Institutions	39,024	61,000	-	-	-	-	61,000
Development Assistance	-	2,082,341	-	-	-	-	2,082,341
Capacity Building	1,693	27,000	-	-	-	-	27,000
Staff Training	1,693	27,000	-	-	-	-	27,000
Other Capital Expenditure	259,720	2,053,182	-	-	-	-	2,053,182
Infrastructure Development	18,126	-	-	-	-	-	-
Research and Development	2,323	3,000	-	-	-	-	3,000
Other	239,271	2,050,182	-	-	-	-	2,050,182
Total Expenditure	745,439	5,456,983	-	-	-	-	5,456,983
Total Financing	745,439	5,456,983	-	-	-	-	5,456,983
Domestic	745,439	5,246,983	-	-	-	-	5,246,983
Foreign	-	210,000	-	-	-	-	210,000

**Head 158 - Minister of Public Enterprise, Kandyan Heritage and Kandy Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	266,070	269,200	-	-	-	-	269,200
Personal Emoluments	66,693	66,650	-	-	-	-	66,650
Salaries and Wages	43,360	47,700	-	-	-	-	47,700
Overtime and Holiday Payments	4,676	4,200	-	-	-	-	4,200
Other Allowances	18,657	14,750	-	-	-	-	14,750
Travelling Expenses	6,848	4,172	-	-	-	-	4,172
Domestic	1,358	2,372	-	-	-	-	2,372
Foreign	5,490	1,800	-	-	-	-	1,800
Supplies	15,488	11,440	-	-	-	-	11,440
Stationery and Office Requisites	3,660	2,995	-	-	-	-	2,995
Fuel	11,776	8,350	-	-	-	-	8,350
Diets and Uniforms	52	45	-	-	-	-	45
Other	-	50	-	-	-	-	50
Maintenance Expenditure	11,944	11,400	-	-	-	-	11,400
Vehicles	11,624	11,050	-	-	-	-	11,050
Plant and Machinery	320	290	-	-	-	-	290
Buildings and Structures	-	60	-	-	-	-	60
Services	114,830	175,147	-	-	-	-	175,147
Transport	5,947	4,200	-	-	-	-	4,200
Postal and Communication	6,008	5,480	-	-	-	-	5,480
Electricity and Water	2,825	2,392	-	-	-	-	2,392
Rents and Local Taxes	82,201	124,260	-	-	-	-	124,260
Lease Rental for Vehicles procured Under Operational Leasing	10,611	8,715	-	-	-	-	8,715
Other	7,238	30,100	-	-	-	-	30,100
Transfers	50,245	341	-	-	-	-	341
Public Institutions	50,000	-	-	-	-	-	-
Property Loan Interest to Public Servants	245	341	-	-	-	-	341
Other Recurrent Expenditure	22	50	-	-	-	-	50
Implementation of the Official Languages Policy	22	50	-	-	-	-	50
Capital Expenditure	822,384	1,879,590	-	-	-	-	1,879,590
Rehabilitation and Improvement of Capital Assets	45,545	23,590	-	-	-	-	23,590
Buildings and Structures	43,006	20,290	-	-	-	-	20,290
Plant, Machinery and Equipment	3	150	-	-	-	-	150
Vehicles	2,536	3,150	-	-	-	-	3,150
Acquisition of Capital Assets	1,330	5,000	-	-	-	-	5,000
Furniture and Office Equipment	912	2,500	-	-	-	-	2,500
Plant, Machinery and Equipment	418	2,500	-	-	-	-	2,500
Capital Transfers	66,520	1,097,000	-	-	-	-	1,097,000
Public Institutions	66,520	-	-	-	-	-	-
Development Assistance	-	1,097,000	-	-	-	-	1,097,000
Capacity Building	3,973	3,000	-	-	-	-	3,000
Staff Training	3,973	3,000	-	-	-	-	3,000
Other Capital Expenditure	705,016	751,000	-	-	-	-	751,000
Restructuring	705,016	751,000	-	-	-	-	751,000
Total Expenditure	1,088,454	2,148,790	-	-	-	-	2,148,790
Total Financing	1,088,454	2,148,790	-	-	-	-	2,148,790
Domestic	1,088,454	2,148,790	-	-	-	-	2,148,790

**Head 162 - Minister of Megapolis and Western Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	705,049	733,890	-	-	-	-	733,890
Personal Emoluments	97,848	116,580	-	-	-	-	116,580
Salaries and Wages	65,213	82,750	-	-	-	-	82,750
Overtime and Holiday Payments	5,872	6,640	-	-	-	-	6,640
Other Allowances	26,763	27,190	-	-	-	-	27,190
Travelling Expenses	18,690	12,550	-	-	-	-	12,550
Domestic	1,056	2,250	-	-	-	-	2,250
Foreign	17,634	10,300	-	-	-	-	10,300
Supplies	16,204	18,600	-	-	-	-	18,600
Stationery and Office Requisites	6,173	6,425	-	-	-	-	6,425
Fuel	8,404	10,400	-	-	-	-	10,400
Diets and Uniforms	84	150	-	-	-	-	150
Other	1,543	1,625	-	-	-	-	1,625
Maintenance Expenditure	8,166	13,850	-	-	-	-	13,850
Vehicles	7,353	12,200	-	-	-	-	12,200
Plant and Machinery	813	1,200	-	-	-	-	1,200
Buildings and Structures	-	450	-	-	-	-	450
Services	382,340	206,550	-	-	-	-	206,550
Transport	3,894	7,200	-	-	-	-	7,200
Postal and Communication	4,893	6,120	-	-	-	-	6,120
Electricity and Water	22,711	26,400	-	-	-	-	26,400
Rents and Local Taxes	85,164	104,138	-	-	-	-	104,138
Other	265,678	62,692	-	-	-	-	62,692
Transfers	181,685	365,660	-	-	-	-	365,660
Welfare Programmes	-	364,500	-	-	-	-	364,500
Development Subsidies	180,770	-	-	-	-	-	-
Property Loan Interest to Public Servants	915	1,160	-	-	-	-	1,160
Other Recurrent Expenditure	116	100	-	-	-	-	100
Implementation of the Official Languages Policy	116	100	-	-	-	-	100
Capital Expenditure	31,416,273	58,009,140	-	-	-	-	58,009,140
Rehabilitation and Improvement of Capital Assets	2,190	6,000	-	-	-	-	6,000
Buildings and Structures	596	3,650	-	-	-	-	3,650
Plant, Machinery and Equipment	214	600	-	-	-	-	600
Vehicles	1,380	1,750	-	-	-	-	1,750
Acquisition of Capital Assets	4,792	556,100	-	-	-	-	556,100
Furniture and Office Equipment	1,035	1,500	-	-	-	-	1,500
Plant, Machinery and Equipment	3,294	4,200	-	-	-	-	4,200
Buildings and Structures	58	550,000	-	-	-	-	550,000
Software Development	405	400	-	-	-	-	400
Capital Transfers	1,666,876	4,416,540	-	-	-	-	4,416,540
Public Institutions	1,666,876	4,416,540	-	-	-	-	4,416,540
Capacity Building	1,060	500	-	-	-	-	500
Staff Training	1,060	500	-	-	-	-	500
Other Capital Expenditure	29,741,355	53,030,000	-	-	-	-	53,030,000
Infrastructure Development	29,741,355	52,965,000	-	-	-	-	52,965,000
Other	-	65,000	-	-	-	-	65,000
Total Expenditure	32,121,322	58,743,030	-	-	-	-	58,743,030
Total Financing	32,121,322	58,743,030	-	-	-	-	58,743,030
Domestic	27,115,595	43,406,030	-	-	-	-	43,406,030
Foreign	5,005,727	15,337,000	-	-	-	-	15,337,000

**Head 163 - Minister of Internal Affairs, Wayamba Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	835,178	-	-	-	-	-	-
Personal Emoluments	514,315	-	-	-	-	-	-
Salaries and Wages	324,301	-	-	-	-	-	-
Overtime and Holiday Payments	18,569	-	-	-	-	-	-
Other Allowances	171,445	-	-	-	-	-	-
Travelling Expenses	10,669	-	-	-	-	-	-
Domestic	8,387	-	-	-	-	-	-
Foreign	2,282	-	-	-	-	-	-
Supplies	27,252	-	-	-	-	-	-
Stationery and Office Requisites	9,813	-	-	-	-	-	-
Fuel	15,966	-	-	-	-	-	-
Diets and Uniforms	1,473	-	-	-	-	-	-
Maintenance Expenditure	16,113	-	-	-	-	-	-
Vehicles	13,739	-	-	-	-	-	-
Plant and Machinery	1,921	-	-	-	-	-	-
Buildings and Structures	453	-	-	-	-	-	-
Services	110,494	-	-	-	-	-	-
Transport	13,734	-	-	-	-	-	-
Postal and Communication	5,519	-	-	-	-	-	-
Electricity and Water	12,650	-	-	-	-	-	-
Rents and Local Taxes	62,236	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	7,547	-	-	-	-	-	-
Other	8,808	-	-	-	-	-	-
Transfers	156,335	-	-	-	-	-	-
Subscriptions and Contributions Fee	25,000	-	-	-	-	-	-
Property Loan Interest to Public Servants	5,612	-	-	-	-	-	-
Other	125,723	-	-	-	-	-	-
Capital Expenditure	1,472,922	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	44,639	-	-	-	-	-	-
Buildings and Structures	39,157	-	-	-	-	-	-
Plant, Machinery and Equipment	1,596	-	-	-	-	-	-
Vehicles	3,886	-	-	-	-	-	-
Acquisition of Capital Assets	410,023	-	-	-	-	-	-
Furniture and Office Equipment	6,617	-	-	-	-	-	-
Plant, Machinery and Equipment	2,342	-	-	-	-	-	-
Buildings and Structures	401,064	-	-	-	-	-	-
Capacity Building	3,497	-	-	-	-	-	-
Staff Training	3,497	-	-	-	-	-	-
Other Capital Expenditure	1,014,763	-	-	-	-	-	-
Restructuring	416,563	-	-	-	-	-	-
Infrastructure Development	577,231	-	-	-	-	-	-
Other	20,969	-	-	-	-	-	-
Total Expenditure	2,308,100	-	-	-	-	-	-
Total Financing	2,308,100	-	-	-	-	-	-
Domestic	2,308,100	-	-	-	-	-	-

**Head 165 - Minister of National Integration and Reconciliation
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	134,130	-	-	-	-	-	-
Personal Emoluments	30,881	-	-	-	-	-	-
Salaries and Wages	20,508	-	-	-	-	-	-
Overtime and Holiday Payments	2,182	-	-	-	-	-	-
Other Allowances	8,191	-	-	-	-	-	-
Travelling Expenses	1,281	-	-	-	-	-	-
Domestic	374	-	-	-	-	-	-
Foreign	907	-	-	-	-	-	-
Supplies	7,681	-	-	-	-	-	-
Stationery and Office Requisites	1,609	-	-	-	-	-	-
Fuel	5,565	-	-	-	-	-	-
Diets and Uniforms	419	-	-	-	-	-	-
Other	88	-	-	-	-	-	-
Maintenance Expenditure	3,055	-	-	-	-	-	-
Vehicles	2,634	-	-	-	-	-	-
Plant and Machinery	416	-	-	-	-	-	-
Buildings and Structures	5	-	-	-	-	-	-
Services	37,871	-	-	-	-	-	-
Transport	3,287	-	-	-	-	-	-
Postal and Communication	2,233	-	-	-	-	-	-
Electricity and Water	3,277	-	-	-	-	-	-
Rents and Local Taxes	22,399	-	-	-	-	-	-
Other	6,675	-	-	-	-	-	-
Transfers	53,361	-	-	-	-	-	-
Property Loan Interest to Public Servants	90	-	-	-	-	-	-
Other	53,271	-	-	-	-	-	-
Capital Expenditure	2,851,352	-	-	-	-	-	-
Acquisition of Capital Assets	43,471	-	-	-	-	-	-
Vehicles	43,000	-	-	-	-	-	-
Furniture and Office Equipment	457	-	-	-	-	-	-
Plant, Machinery and Equipment	14	-	-	-	-	-	-
Capital Transfers	1,354,355	-	-	-	-	-	-
Development Assistance	1,354,355	-	-	-	-	-	-
Capacity Building	797	-	-	-	-	-	-
Staff Training	797	-	-	-	-	-	-
Other Capital Expenditure	1,452,729	-	-	-	-	-	-
Other	1,452,729	-	-	-	-	-	-
Total Expenditure	2,985,482	-	-	-	-	-	-
Total Financing	2,985,482	-	-	-	-	-	-
Domestic	2,883,538	-	-	-	-	-	-
Foreign	101,944	-	-	-	-	-	-

**Head 167 - Minister of Special Assignment
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	30,983	-	-	-	-	-	-
Personal Emoluments	14,059	-	-	-	-	-	-
Salaries and Wages	8,882	-	-	-	-	-	-
Overtime and Holiday Payments	1,486	-	-	-	-	-	-
Other Allowances	3,691	-	-	-	-	-	-
Travelling Expenses	1,042	-	-	-	-	-	-
Domestic	306	-	-	-	-	-	-
Foreign	736	-	-	-	-	-	-
Supplies	2,333	-	-	-	-	-	-
Stationery and Office Requisites	270	-	-	-	-	-	-
Fuel	1,922	-	-	-	-	-	-
Diets and Uniforms	141	-	-	-	-	-	-
Maintenance Expenditure	910	-	-	-	-	-	-
Vehicles	792	-	-	-	-	-	-
Plant and Machinery	118	-	-	-	-	-	-
Services	12,571	-	-	-	-	-	-
Transport	1,016	-	-	-	-	-	-
Postal and Communication	1,183	-	-	-	-	-	-
Electricity and Water	1,012	-	-	-	-	-	-
Rents and Local Taxes	7,008	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	1,713	-	-	-	-	-	-
Other	639	-	-	-	-	-	-
Transfers	68	-	-	-	-	-	-
Property Loan Interest to Public Servants	68	-	-	-	-	-	-
Capital Expenditure	65	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	15	-	-	-	-	-	-
Vehicles	15	-	-	-	-	-	-
Acquisition of Capital Assets	7	-	-	-	-	-	-
Furniture and Office Equipment	3	-	-	-	-	-	-
Plant, Machinery and Equipment	4	-	-	-	-	-	-
Capacity Building	43	-	-	-	-	-	-
Staff Training	43	-	-	-	-	-	-
Total Expenditure	31,048	-	-	-	-	-	-
Total Financing	31,048	-	-	-	-	-	-
Domestic	31,048	-	-	-	-	-	-

**Head 182 - Minister of Foreign Employment
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	560,987	-	-	-	-	-	-
Personal Emoluments	468,406	-	-	-	-	-	-
Salaries and Wages	313,767	-	-	-	-	-	-
Overtime and Holiday Payments	3,742	-	-	-	-	-	-
Other Allowances	150,897	-	-	-	-	-	-
Travelling Expenses	32,052	-	-	-	-	-	-
Domestic	21,598	-	-	-	-	-	-
Foreign	10,454	-	-	-	-	-	-
Supplies	14,369	-	-	-	-	-	-
Stationery and Office Requisites	6,458	-	-	-	-	-	-
Fuel	6,033	-	-	-	-	-	-
Diets and Uniforms	48	-	-	-	-	-	-
Other	1,830	-	-	-	-	-	-
Maintenance Expenditure	7,509	-	-	-	-	-	-
Vehicles	7,172	-	-	-	-	-	-
Plant and Machinery	269	-	-	-	-	-	-
Buildings and Structures	68	-	-	-	-	-	-
Services	37,516	-	-	-	-	-	-
Transport	1,022	-	-	-	-	-	-
Postal and Communication	2,369	-	-	-	-	-	-
Electricity and Water	5,565	-	-	-	-	-	-
Rents and Local Taxes	15,898	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	11,195	-	-	-	-	-	-
Other	1,467	-	-	-	-	-	-
Transfers	1,135	-	-	-	-	-	-
Subscriptions and Contributions Fee	731	-	-	-	-	-	-
Property Loan Interest to Public Servants	404	-	-	-	-	-	-
Capital Expenditure	5,934	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	94	-	-	-	-	-	-
Vehicles	94	-	-	-	-	-	-
Acquisition of Capital Assets	292	-	-	-	-	-	-
Furniture and Office Equipment	292	-	-	-	-	-	-
Capital Transfers	3,530	-	-	-	-	-	-
Development Assistance	3,530	-	-	-	-	-	-
Capacity Building	2,018	-	-	-	-	-	-
Staff Training	2,018	-	-	-	-	-	-
Total Expenditure	566,921	-	-	-	-	-	-
Total Financing	566,921	-	-	-	-	-	-
Domestic	566,921	-	-	-	-	-	-

**Head 192 - Minister of Law and Order and Southern Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	7,800,633	-	-	-	-	-	-
Personal Emoluments	5,658,370	-	-	-	-	-	-
Salaries and Wages	2,709,682	-	-	-	-	-	-
Overtime and Holiday Payments	47,914	-	-	-	-	-	-
Other Allowances	2,900,774	-	-	-	-	-	-
Travelling Expenses	910,926	-	-	-	-	-	-
Domestic	890,515	-	-	-	-	-	-
Foreign	20,411	-	-	-	-	-	-
Supplies	589,766	-	-	-	-	-	-
Stationery and Office Requisites	15,227	-	-	-	-	-	-
Fuel	183,720	-	-	-	-	-	-
Diets and Uniforms	207,868	-	-	-	-	-	-
Medical Supplies	3,985	-	-	-	-	-	-
Other	178,966	-	-	-	-	-	-
Maintenance Expenditure	110,380	-	-	-	-	-	-
Vehicles	59,334	-	-	-	-	-	-
Plant and Machinery	14,223	-	-	-	-	-	-
Buildings and Structures	36,823	-	-	-	-	-	-
Services	219,807	-	-	-	-	-	-
Transport	10,239	-	-	-	-	-	-
Postal and Communication	21,320	-	-	-	-	-	-
Electricity and Water	126,200	-	-	-	-	-	-
Rents and Local Taxes	40,891	-	-	-	-	-	-
Other	21,157	-	-	-	-	-	-
Transfers	311,384	-	-	-	-	-	-
Public Institutions	247,202	-	-	-	-	-	-
Property Loan Interest to Public Servants	53,312	-	-	-	-	-	-
Other	10,870	-	-	-	-	-	-
Capital Expenditure	2,233,633	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	79,722	-	-	-	-	-	-
Buildings and Structures	32,681	-	-	-	-	-	-
Plant, Machinery and Equipment	36,754	-	-	-	-	-	-
Vehicles	10,287	-	-	-	-	-	-
Acquisition of Capital Assets	784,078	-	-	-	-	-	-
Vehicles	46,173	-	-	-	-	-	-
Furniture and Office Equipment	46,812	-	-	-	-	-	-
Plant, Machinery and Equipment	302,632	-	-	-	-	-	-
Buildings and Structures	388,461	-	-	-	-	-	-
Capital Transfers	49,099	-	-	-	-	-	-
Public Institutions	45,273	-	-	-	-	-	-
Development Assistance	3,826	-	-	-	-	-	-
Capacity Building	9,971	-	-	-	-	-	-
Staff Training	9,971	-	-	-	-	-	-
Other Capital Expenditure	1,310,763	-	-	-	-	-	-
Other	1,310,763	-	-	-	-	-	-
Total Expenditure	10,034,266	-	-	-	-	-	-
Total Financing	10,034,266	-	-	-	-	-	-
Domestic	10,034,266	-	-	-	-	-	-

**Head 195 - Minister of Industrial Export and Investment Promotion
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	535,746	723,555	-	-	-	-	723,555
Personal Emoluments	123,538	140,285	-	-	-	-	140,285
Salaries and Wages	84,365	99,220	-	-	-	-	99,220
Overtime and Holiday Payments	3,610	3,850	-	-	-	-	3,850
Other Allowances	35,563	37,215	-	-	-	-	37,215
Travelling Expenses	12,107	13,845	-	-	-	-	13,845
Domestic	1,444	1,845	-	-	-	-	1,845
Foreign	10,663	12,000	-	-	-	-	12,000
Supplies	12,454	12,740	-	-	-	-	12,740
Stationery and Office Requisites	2,603	2,150	-	-	-	-	2,150
Fuel	9,166	10,000	-	-	-	-	10,000
Diets and Uniforms	371	340	-	-	-	-	340
Other	314	250	-	-	-	-	250
Maintenance Expenditure	6,041	9,820	-	-	-	-	9,820
Vehicles	5,672	9,200	-	-	-	-	9,200
Plant and Machinery	265	445	-	-	-	-	445
Buildings and Structures	104	175	-	-	-	-	175
Services	104,131	132,765	-	-	-	-	132,765
Transport	4,171	4,350	-	-	-	-	4,350
Postal and Communication	4,582	4,200	-	-	-	-	4,200
Electricity and Water	855	1,275	-	-	-	-	1,275
Rents and Local Taxes	81,204	106,230	-	-	-	-	106,230
Lease Rental for Vehicles procured Under Operational Leasing	11,078	11,900	-	-	-	-	11,900
Other	2,241	4,810	-	-	-	-	4,810
Transfers	277,475	414,100	-	-	-	-	414,100
Retirements Benefits	912	1,350	-	-	-	-	1,350
Public Institutions	276,120	412,000	-	-	-	-	412,000
Development Subsidies	63	-	-	-	-	-	-
Subscriptions and Contributions Fee	22	50	-	-	-	-	50
Property Loan Interest to Public Servants	358	700	-	-	-	-	700
Capital Expenditure	1,602,975	4,786,900	-	-	-	-	4,786,900
Rehabilitation and Improvement of Capital Assets	2,764	8,450	-	-	-	-	8,450
Buildings and Structures	631	5,600	-	-	-	-	5,600
Plant, Machinery and Equipment	255	200	-	-	-	-	200
Vehicles	1,878	2,650	-	-	-	-	2,650
Acquisition of Capital Assets	2,038	3,550	-	-	-	-	3,550
Furniture and Office Equipment	700	2,400	-	-	-	-	2,400
Plant, Machinery and Equipment	1,338	1,150	-	-	-	-	1,150
Capital Transfers	257,550	480,000	-	-	-	-	480,000
Public Institutions	257,550	480,000	-	-	-	-	480,000
Capacity Building	376	400	-	-	-	-	400
Staff Training	376	400	-	-	-	-	400
Other Capital Expenditure	1,340,247	4,294,500	-	-	-	-	4,294,500
Investments	-	350,000	-	-	-	-	350,000
Infrastructure Development	1,111,422	2,204,500	-	-	-	-	2,204,500
Other	228,825	1,740,000	-	-	-	-	1,740,000
Total Expenditure	2,138,721	5,510,455	-	-	-	-	5,510,455
Total Financing	2,138,721	5,510,455	-	-	-	-	5,510,455
Domestic	2,138,721	5,510,455	-	-	-	-	5,510,455

Head 196 - Minister of Science, Technology, Research, Skills Development, Vocational Training and Kandyan Heritage Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022		2019 - 2022 Total
				Projections				
Recurrent Expenditure	1,711,703	-	-	-	-	-	-	-
Personal Emoluments	102,331	-	-	-	-	-	-	-
Salaries and Wages	65,556	-	-	-	-	-	-	-
Overtime and Holiday Payments	6,479	-	-	-	-	-	-	-
Other Allowances	30,296	-	-	-	-	-	-	-
Travelling Expenses	12,229	-	-	-	-	-	-	-
Domestic	1,824	-	-	-	-	-	-	-
Foreign	10,405	-	-	-	-	-	-	-
Supplies	13,748	-	-	-	-	-	-	-
Stationery and Office Requisites	3,173	-	-	-	-	-	-	-
Fuel	10,052	-	-	-	-	-	-	-
Diets and Uniforms	96	-	-	-	-	-	-	-
Other	427	-	-	-	-	-	-	-
Maintenance Expenditure	10,917	-	-	-	-	-	-	-
Vehicles	10,411	-	-	-	-	-	-	-
Plant and Machinery	440	-	-	-	-	-	-	-
Buildings and Structures	66	-	-	-	-	-	-	-
Services	506,200	-	-	-	-	-	-	-
Transport	4,174	-	-	-	-	-	-	-
Postal and Communication	7,219	-	-	-	-	-	-	-
Electricity and Water	10,676	-	-	-	-	-	-	-
Rents and Local Taxes	21,262	-	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	17,203	-	-	-	-	-	-	-
Other	445,666	-	-	-	-	-	-	-
Transfers	1,066,278	-	-	-	-	-	-	-
Public Institutions	1,065,568	-	-	-	-	-	-	-
Property Loan Interest to Public Servants	710	-	-	-	-	-	-	-
Capital Expenditure	3,232,801	-	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	28,717	-	-	-	-	-	-	-
Buildings and Structures	24,280	-	-	-	-	-	-	-
Plant, Machinery and Equipment	436	-	-	-	-	-	-	-
Vehicles	4,001	-	-	-	-	-	-	-
Acquisition of Capital Assets	1,683,180	-	-	-	-	-	-	-
Furniture and Office Equipment	36,262	-	-	-	-	-	-	-
Plant, Machinery and Equipment	203,221	-	-	-	-	-	-	-
Buildings and Structures	1,443,697	-	-	-	-	-	-	-
Capital Transfers	1,057,921	-	-	-	-	-	-	-
Public Institutions	1,037,312	-	-	-	-	-	-	-
Development Assistance	20,609	-	-	-	-	-	-	-
Acquisition of Financial Assets	55,000	-	-	-	-	-	-	-
Equity Contribution	55,000	-	-	-	-	-	-	-
Capacity Building	2,152	-	-	-	-	-	-	-
Staff Training	2,152	-	-	-	-	-	-	-
Other Capital Expenditure	405,831	-	-	-	-	-	-	-
Research and Development	352,929	-	-	-	-	-	-	-
Other	52,902	-	-	-	-	-	-	-
Total Expenditure	4,944,504	-	-	-	-	-	-	-
Total Financing	4,944,504	-	-	-	-	-	-	-
Domestic	4,943,126	-	-	-	-	-	-	-
Foreign	1,378	-	-	-	-	-	-	-

**Head 197 - Minister of Skills Development and Vocational Training
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	4,358,310	-	-	-	-	-
Personal Emoluments	405,158	-	-	-	-	-
Salaries and Wages	201,108	-	-	-	-	-
Overtime and Holiday Payments	7,634	-	-	-	-	-
Other Allowances	196,416	-	-	-	-	-
Travelling Expenses	15,688	-	-	-	-	-
Domestic	6,647	-	-	-	-	-
Foreign	9,041	-	-	-	-	-
Supplies	15,130	-	-	-	-	-
Stationery and Office Requisites	5,548	-	-	-	-	-
Fuel	9,522	-	-	-	-	-
Diets and Uniforms	60	-	-	-	-	-
Maintenance Expenditure	19,492	-	-	-	-	-
Vehicles	12,286	-	-	-	-	-
Plant and Machinery	3,005	-	-	-	-	-
Buildings and Structures	4,201	-	-	-	-	-
Services	44,895	-	-	-	-	-
Transport	4,575	-	-	-	-	-
Postal and Communication	6,191	-	-	-	-	-
Electricity and Water	8,316	-	-	-	-	-
Rents and Local Taxes	474	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	3,970	-	-	-	-	-
Other	21,369	-	-	-	-	-
Transfers	3,857,879	-	-	-	-	-
Public Institutions	3,851,908	-	-	-	-	-
Property Loan Interest to Public Servants	5,971	-	-	-	-	-
Other Recurrent Expenditure	68	-	-	-	-	-
Implementation of the Official Languages Policy	68	-	-	-	-	-
Capital Expenditure	3,315,131	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	517,695	-	-	-	-	-
Buildings and Structures	240,391	-	-	-	-	-
Plant, Machinery and Equipment	275,830	-	-	-	-	-
Vehicles	1,474	-	-	-	-	-
Acquisition of Capital Assets	909,256	-	-	-	-	-
Furniture and Office Equipment	7,282	-	-	-	-	-
Plant, Machinery and Equipment	978	-	-	-	-	-
Buildings and Structures	896,498	-	-	-	-	-
Software Development	4,498	-	-	-	-	-
Capital Transfers	684,126	-	-	-	-	-
Public Institutions	684,126	-	-	-	-	-
Acquisition of Financial Assets	160,000	-	-	-	-	-
On-Lending	160,000	-	-	-	-	-
Capacity Building	201,641	-	-	-	-	-
Staff Training	201,641	-	-	-	-	-
Other Capital Expenditure	842,413	-	-	-	-	-
Infrastructure Development	573,426	-	-	-	-	-
Research and Development	46,570	-	-	-	-	-
Other	222,417	-	-	-	-	-
Total Expenditure	7,673,441	-	-	-	-	-
Total Financing	7,673,441	-	-	-	-	-
Domestic	6,570,545	-	-	-	-	-
Foreign	1,102,896	-	-	-	-	-

**Head 199 - Minister of Social Welfare and Primary Industries
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	176,498	-	-	-	-	-	-
Personal Emoluments	55,391	-	-	-	-	-	-
Salaries and Wages	34,737	-	-	-	-	-	-
Overtime and Holiday Payments	4,271	-	-	-	-	-	-
Other Allowances	16,383	-	-	-	-	-	-
Travelling Expenses	5,046	-	-	-	-	-	-
Domestic	1,160	-	-	-	-	-	-
Foreign	3,886	-	-	-	-	-	-
Supplies	12,583	-	-	-	-	-	-
Stationery and Office Requisites	2,207	-	-	-	-	-	-
Fuel	10,295	-	-	-	-	-	-
Diets and Uniforms	81	-	-	-	-	-	-
Maintenance Expenditure	5,835	-	-	-	-	-	-
Vehicles	5,487	-	-	-	-	-	-
Plant and Machinery	334	-	-	-	-	-	-
Buildings and Structures	14	-	-	-	-	-	-
Services	97,344	-	-	-	-	-	-
Transport	2,050	-	-	-	-	-	-
Postal and Communication	3,416	-	-	-	-	-	-
Electricity and Water	8,090	-	-	-	-	-	-
Rents and Local Taxes	63,060	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	9,371	-	-	-	-	-	-
Other	11,357	-	-	-	-	-	-
Transfers	299	-	-	-	-	-	-
Property Loan Interest to Public Servants	299	-	-	-	-	-	-
Capital Expenditure	1,226,703	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	3,303	-	-	-	-	-	-
Buildings and Structures	1,100	-	-	-	-	-	-
Plant, Machinery and Equipment	25	-	-	-	-	-	-
Vehicles	2,178	-	-	-	-	-	-
Acquisition of Capital Assets	5,995	-	-	-	-	-	-
Furniture and Office Equipment	3,145	-	-	-	-	-	-
Plant, Machinery and Equipment	1,850	-	-	-	-	-	-
Software Development	1,000	-	-	-	-	-	-
Capital Transfers	625,624	-	-	-	-	-	-
Development Assistance	625,624	-	-	-	-	-	-
Capacity Building	13	-	-	-	-	-	-
Staff Training	13	-	-	-	-	-	-
Other Capital Expenditure	591,768	-	-	-	-	-	-
Infrastructure Development	591,768	-	-	-	-	-	-
Total Expenditure	1,403,201	-	-	-	-	-	-
Total Financing	1,403,201	-	-	-	-	-	-
Domestic	777,577	-	-	-	-	-	-
Foreign	625,624	-	-	-	-	-	-

**6.2 Expenditure for public services authorized by
the President under paragraph (3) of Article 150 of
the Constitution (March - May 2020)**

Expenditure Estimates (March - May 2020)

Rs.

S.No	Ministry Name	Recurrent	Capital	Total
1	Special Spending Units	11,511,000,000	750,000,000	12,261,000,000
2	Ministry of Information and Mass Media	4,731,450,000	200,000,000	4,931,450,000
3	Ministry of Skills Development, Employment and Labour Relations	2,678,400,000	1,001,000,000	3,679,400,000
4	Ministry of Buddhasasana Cultural and Religious Affairs	1,699,400,000	800,000,000	2,499,400,000
5	Ministry of Finance, Economic and Policy Development	292,291,450,000	390,000,000,000	682,291,450,000
6	Ministry of Defence	97,637,000,000	6,602,000,000	104,239,000,000
7	Ministry of Justice, Human Rights & Law Reforms	5,468,000,000	1,500,000,000	6,968,000,000
8	Ministry of Healthcare & Indigenous Medical Services	57,309,000,000	6,000,000,000	63,309,000,000
9	Ministry of Foreign Relations	3,271,000,000	112,600,000	3,383,600,000
10	Ministry of Transport Services Management	8,043,040,000	8,000,000,000	16,043,040,000
11	Ministry of Roads & Highways	61,000,000	32,165,000,000	32,226,000,000
12	Ministry of Mahaweli, Agriculture, Irrigation & Rural Development	15,106,000,000	11,000,000,000	26,106,000,000
13	Ministry of Power & Energy	200,000,000	250,000,000	450,000,000
14	Ministry of Women & Child Affairs and Social Security	23,982,000,000	1,000,000,000	24,982,000,000
15	Ministry of Lands & Land Development	1,548,000,000	1,000,000,000	2,548,000,000
16	Ministry of Urban Development, Water Supply and Housing Facilities	1,076,450,000	19,500,000,000	20,576,450,000
17	Ministry of Education	16,136,000,000	5,000,000,000	21,136,000,000
18	Ministry of Plantation Industries and Export Agriculture	1,301,000,000	3,000,000,000	4,301,000,000
19	Ministry of Community Empowerment & Estate Infrastructure Development	312,000,000	3,500,000,000	3,812,000,000
20	Ministry of Industries and Supply Chain Management	363,480,000	1,500,000,000	1,863,480,000
21	Ministry of Public Administration, Home Affairs, Provincial Councils & Local Government	149,268,000,000	9,000,000,000	158,268,000,000
22	Ministry of Small & Medium Business and Enterprise Development	168,000,000	60,000,000	228,000,000
23	Ministry of Tourism and Civil Aviation	38,000,000	60,000,000	98,000,000
24	Ministry of Environment and Wildlife Resources	1,497,000,000	1,000,000,000	2,497,000,000
25	Ministry of Higher Education, Technology and Innovation	15,446,000,000	4,500,000,000	19,946,000,000

S.No	Ministry Name	Recurrent	Capital	Total
26	Ministry of Ports & Shipping	358,450,000	349,845,000	708,295,000
27	Ministry of Sports and Youth Affairs	1,236,450,000	1,000,000,000	2,236,450,000
28	Ministry of Industrial Export and Investment Promotion	190,025,000	1,000,000,000	1,190,025,000
29	Ministry of Fisheries & Aquatic Resources	591,000,000	1,000,000,000	1,591,000,000
30	Ministry of Internal Trade Food Security and Consumer Welfare	272,200,000	250,000,000	522,200,000
	Total	713,790,795,000	511,100,445,000	1,224,891,240,000
	Debt Servicing	267,800,000,000	360,100,000,000	627,900,000,000
	Total Without Debt Repayment	445,990,795,000	151,000,445,000	596,991,240,000

Sums Payable for General Services (March - May 2020)

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
	Head 1 - 25 Special Spending Units		
	Recurrent	11,511,000,000	
	Capital	750,000,000	
Made up as follows :-			
Head 1	His Excellency the President		
	Programme 01 Operational Activities	806,120,000	183,660,000
	Programme 02 Development Activities	-	224,295,000
Head 2	Office of the Prime Minister		
	Programme 01 Operational Activities	254,000,000	65,800,000
Head 4	Judges of the Superior Courts		
	Programme 01 Operational Activities	73,350,000	12,770,000
Head 5	Office of the Cabinet of Ministers		
	Programme 01 Operational Activities	42,850,000	4,975,000
Head 6	Public Service Commission		
	Programme 01 Operational Activities	70,580,000	5,370,000
Head 7	Judicial Service Commission		
	Programme 01 Operational Activities	52,595,000	1,440,000
Head 8	National Police Commission		
	Programme 01 Operational Activities	50,265,000	3,200,000
Head 9	Administrative Appeals Tribunal		
	Programme 01 Operational Activities	8,100,000	110,000
Head 10	Commission to Investigate Allegations of Bribery or Corruption		
	Programme 01 Operational Activities	150,150,000	18,670,000
Head 11	Office of the Finance Commission		
	Programme 01 Operational Activities	23,240,000	3,550,000
Head 13	Human Rights Commission of Sri Lanka		
	Programme 01 Operational Activities	70,590,000	6,300,000
Head 16	Parliament		
	Programme 01 Operational Activities	826,250,000	162,070,000
Head 17	Office of the Leader of the House of Parliament		
	Programme 01 Operational Activities	18,530,000	1,550,000
Head 18	Office of the Chief Govt. Whip of Parliament		
	Programme 01 Operational Activities	20,050,000	840,000
Head 19	Office of the Leader of the Opposition of Parliament		
	Programme 01 Operational Activities	37,890,000	4,900,000
Head 20	Election Commission		
	Programme 01 Operational Activities	8,323,050,000	23,300,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 21	National Audit Office Programme 01 Operational Activities	633,530,000	20,650,000
Head 22	Office of the Parliamentary Commissioner for Administration Programme 01 Operational Activities	8,690,000	120,000
Head 23	Audit Service Commission Programme 01 Operational Activities	14,110,000	660,000
Head 24	National Procurement Commission Programme 01 Operational Activities	22,880,000	5,700,000
Head 25	Delimitation Commission Programme 01 Operational Activities	4,180,000	70,000
Ministry of Information and Mass Media			
	Recurrent	4,731,450,000	
	Capital	200,000,000	

Made up as follows :-

Head 51	Minister of Information and Mass Media Programme 01 Operational Activities Programme 02 Development Activities	90,723,000 91,950,000	7,735,000 38,237,000
Head 210	Department of Information Programme 01 Operational Activities	61,951,000	3,720,000
Head 211	Department of Government Printer Programme 01 Operational Activities	729,913,000	28,733,000
Head 308	Department of Posts Programme 02 Development Activities	3,756,913,000	121,575,000

Ministry of Skills Development, Employment and Labour Relations

Recurrent	2,678,400,000
Capital	1,001,000,000

Made up as follows :-

Head 54	Minister of Skills Development, Employment and Labour Relations Programme 01 Operational Activities Programme 02 Development Activities	1,341,100,000 67,500,000	59,450,000 566,200,000
Head 215	Department of Technical Education and Training Programme 01 Operational Activities Programme 02 Development Activities	71,400,000 491,700,000	2,300,000 32,750,000
Head 221	Department of Labour Programme 01 Operational Activities Programme 02 Development Activities	316,000,000 273,700,000	277,300,000 55,650,000
Head 328	Department of Manpower and Employment Programme 01 Operational Activities	117,000,000	7,350,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Ministry of Buddhasasana Cultural and Religious Affairs			
	Recurrent	1,699,400,000	
	Capital	800,000,000	

Made up as follows :-

Head 101	Minister of Buddhasasana Cultural and Religious Affairs		
	Programme 01 Operational Activities	151,400,000	51,700,000
	Programme 02 Development Activities	255,100,000	481,700,000
Head 201	Department of Buddhist Affairs		
	Programme 01 Operational Activities	21,300,000	2,100,000
	Programme 02 Development Activities	444,700,000	9,500,000
Head 202	Department of Muslim Religious and Cultural Affairs		
	Programme 02 Development Activities	62,000,000	10,700,000
Head 203	Department of Christian Religious Affairs		
	Programme 02 Development Activities	73,400,000	11,800,000
Head 204	Department of Hindu Religious and Cultural Affairs		
	Programme 02 Development Activities	90,600,000	16,600,000
Head 206	Department of Cultural Affairs		
	Programme 01 Operational Activities	40,500,000	4,100,000
	Programme 02 Development Activities	138,000,000	102,200,000
Head 207	Department of Archaeology		
	Programme 01 Operational Activities	68,200,000	2,400,000
	Programme 02 Development Activities	216,100,000	13,600,000
Head 208	Department of National Museums		
	Programme 01 Operational Activities	13,050,000	800,000
	Programme 02 Development Activities	82,650,000	57,500,000
Head 209	Department of National Archives		
	Programme 01 Operational Activities	22,800,000	1,000,000
	Programme 02 Development Activities	19,600,000	34,300,000

Ministry of Finance, Economic and Policy Development

Recurrent	292,291,450,000
Capital	390,000,000,000

Made up as follows :-

Head 102	Minister of Finance, Economic and Policy Development		
	Programme 01 Operational Activities	1,390,800,000	142,450,000
	Programme 02 Development Activities	5,000,000	12,826,000,000
Head 237	Department of National Planning		
	Programme 01 Operational Activities	32,260,000	19,360,000
Head 238	Department of Fiscal Policy		
	Programme 01 Operational Activities	20,550,000	750,000
Head 239	Department of External Resources		
	Programme 01 Operational Activities	180,050,000	6,450,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 240	Department of National Budget Programme 01 Operational Activities	5,089,900,000	667,800,000
Head 241	Department of Public Enterprises Programme 01 Operational Activities	128,700,000	11,603,700,000
Head 242	Department of Management Services Programme 01 Operational Activities	25,300,000	2,050,000
Head 243	Department of Development Finance Programme 01 Operational Activities Programme 02 Development Activities	12,691,200,000 -	800,000 2,412,300,000
Head 244	Department of Trade and Investment Policy Programme 01 Operational Activities	16,950,000	1,250,000
Head 245	Department of Public Finance Programme 01 Operational Activities	22,900,000	61,700,000
Head 246	Department of Inland Revenue Programme 01 Operational Activities	1,873,100,000	1,588,100,000
Head 247	Sri Lanka Customs Programme 01 Operational Activities	1,017,700,000	21,300,000
Head 248	Department of Excise Programme 01 Operational Activities	414,300,000	106,700,000
Head 249	Department of Treasury Operations Programme 01 Operational Activities	268,429,650,000	360,104,450,000
Head 250	Department of State Accounts Programme 01 Operational Activities	20,100,000	19,200,000
Head 251	Department of Valuation Programme 01 Operational Activities	140,750,000	13,350,000
Head 252	Department of Census and Statistics Programme 01 Operational Activities	339,040,000	390,440,000
Head 280	Department of Project Management and Monitoring Programme 02 Development Activities	28,300,000	2,000,000
Head 295	Department of Commerce Programme 01 Operational Activities	64,700,000	4,500,000
Head 296	Department of Import and Export Control Programme 01 Operational Activities	20,600,000	2,350,000
Head 297	Department of Registrar of Companies Programme 01 Operational Activities	22,900,000	-
Head 323	Department of Legal Affairs Programme 01 Operational Activities	6,950,000	450,000
Head 324	Department of Management Audit Programme 01 Operational Activities	16,600,000	800,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 329	Department of Information Technology Management Programme 01 Operational Activities	280,450,000	1,050,000
Head 333	Comptroller General's Office Programme 01 Operational Activities	12,700,000	700,000
Ministry of Defence			
	Recurrent	97,637,000,000	
	Capital	6,602,000,000	

Made up as follows :-

Head 103	Minister of Defence Programme 01 Operational Activities Programme 02 Development Activities	4,362,713,000 1,254,980,000	1,624,155,000 1,328,200,000
Head 222	Sri Lanka Army Programme 01 Operational Activities	41,598,270,000	785,125,000
Head 223	Sri Lanka Navy Programme 01 Operational Activities	13,756,350,000	797,055,000
Head 224	Sri Lanka Air Force Programme 01 Operational Activities	10,218,600,000	1,131,250,000
Head 225	Department of Police Programme 01 Operational Activities	20,126,895,000	399,810,000
Head 226	Department of Immigration and Emigration Programme 01 Operational Activities	658,363,000	275,860,000
Head 227	Department of Registration of Persons Programme 01 Operational Activities	309,012,000	143,590,000
Head 304	Department of Meteorology Programme 02 Development Activities	77,092,000	7,100,000
Head 320	Department of Civil Security Programme 01 Operational Activities	5,257,600,000	75,320,000
Head 325	Department of Sri Lanka Coast Guard Programme 01 Operational Activities	17,125,000	34,535,000
Ministry of Justice, Human Rights & Law Reforms			
	Recurrent	5,468,000,000	
	Capital	1,500,000,000	

Made up as follows :-

Head 110	Minister of Justice, Human Rights & Law Reforms Programme 01 Operational Activities	818,350,000	755,650,000
Head 205	Department of Public Trustee Programme 01 Operational Activities	16,550,000	1,450,000
Head 228	Courts Administration Programme 01 Operational Activities	1,978,050,000	255,950,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 229	Department of Attorney General Programme 01 Operational Activities	396,600,000	221,400,000
Head 230	Department of Legal Draftman Programme 01 Operational Activities	33,250,000	6,750,000
Head 231	Department of Debt Conciliation Board Programme 01 Operational Activities	16,000,000	4,200,000
Head 232	Department of Prisons Programme 01 Operational Activities	1,955,400,000	224,600,000
Head 233	Department of Government Analyst Programme 01 Operational Activities	111,900,000	18,100,000
Head 234	Registrar of the Supreme Court Programme 01 Operational Activities	52,550,000	3,450,000
Head 235	Department of Law Commission Programme 01 Operational Activities	4,800,000	700,000
Head 326	Department of Community Based Corrections Programme 01 Operational Activities	84,550,000	7,750,000

Ministry of Healthcare and Indigenous Medical Services

Recurrent	57,309,000,000
Capital	6,000,000,000

Made up as follows :-

Head 111	Minister of Healthcare & Indigenous Medical Services Programme 01 Operational Activities Programme 02 Development Activities	52,940,000,000 3,879,000,000	1,174,000,000 4,751,000,000
Head 220	Department of Ayurveda Programme 01 Operational Activities Programme 02 Development Activities	30,000,000 460,000,000	4,000,000 71,000,000

Ministry of Foreign Relations

Recurrent	3,271,000,000
Capital	112,600,000

Made up as follows :-

Head 112	Minister of Foreign Relations Programme 01 Operational Activities Programme 02 Development Activities	26,452,000 3,244,548,000	- 112,600,000
----------	---	-----------------------------	------------------

Ministry of Transport Services Management

Recurrent	8,043,040,000
Capital	8,000,000,000

Made up as follows :-

Head 114	Minister of Transport Services Management Programme 01 Operational Activities Programme 02 Development Activities	104,790,000 3,338,100,000	5,150,000 3,247,000,000
----------	---	------------------------------	----------------------------

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 306	Department of Sri Lanka Railways Programme 02 Development Activities	4,079,350,000	4,485,350,000
Head 307	Department of Motor Traffic Programme 02 Development Activities	520,800,000	262,500,000

Ministry of Roads & Highways

Recurrent	61,000,000
Capital	32,165,000,000

Made up as follows :-

Head 117	Minister of Roads & Highways Programme 01 Operational Activities Programme 02 Development Activities	61,000,000	1,410,000 32,163,590,000
----------	--	------------	-----------------------------

Ministry of Mahaweli, Agriculture, Irrigation & Rural

Development	
Recurrent	15,106,000,000
Capital	11,000,000,000

Made up as follows :-

Head 118	Minister of Mahaweli, Agriculture, Irrigation & Rural Development Programme 01 Operational Activities Programme 02 Development Activities	281,875,000 10,169,525,000	420,805,000 5,303,595,000
Head 281	Department of Agrarian Development Programme 01 Operational Activities Programme 02 Development Activities	122,300,000 2,215,500,000	10,500,000 905,000,000
Head 282	Department of Irrigation Programme 01 Operational Activities Programme 02 Development Activities	188,500,000 632,000,000	10,000,000 4,013,000,000
Head 285	Department of Agriculture Programme 01 Operational Activities Programme 02 Development Activities	131,500,000 1,166,000,000	2,000,000 77,500,000
Head 292	Department of Animal Production and Health Programme 01 Operational Activities Programme 02 Development Activities	198,800,000 -	18,700,000 238,900,000

Ministry of Power and Energy

Recurrent	200,000,000
Capital	250,000,000

Made up as follows :-

Head 119	Minister of Power and Energy Programme 01 Operational Activities Programme 02 Development Activities	106,310,000 93,690,000	12,910,000 237,090,000
----------	--	---------------------------	---------------------------

Ministry of Women & Child Affairs and Social Security

Recurrent	23,982,000,000
Capital	1,000,000,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Made up as follows :-			
Head 120	Minister of Women & Child Affairs and Social Security		
	Programme 01 Operational Activities	279,960,000	30,900,000
	Programme 02 Development Activities	6,092,300,000	763,980,000
Head 216	Department of Social Services		
	Programme 01 Operational Activities	10,960,000	600,000
	Programme 02 Development Activities	142,820,000	37,150,000
Head 217	Department of Probation and Childcare Services		
	Programme 01 Operational Activities	10,830,000	330,000
	Programme 02 Development Activities	72,950,000	12,790,000
Head 331	Department of Samurdhi Development		
	Programme 01 Operational Activities	122,460,000	1,150,000
	Programme 02 Development Activities	17,249,720,000	153,100,000

Ministry of Lands & Land Development

Recurrent 1,548,000,000

Capital 1,000,000,000

Made up as follows :-

Head 122	Minister of Lands & Land Development		
	Programme 01 Operational Activities	111,800,000	3,670,000
	Programme 02 Development Activities	-	834,430,000
Head 286	Department of Land Commissioner General		
	Programme 02 - Development Activities	130,000,000	15,000,000
Head 287	Department of Land Settlement		
	Programme 02 Development Activities	125,500,000	1,000,000
Head 288	Department of Surveyor General		
	Programme 01 Operational Activities	70,000,000	21,000,000
	Programme 02 Development Activities	998,500,000	106,600,000
Head 327	Department of Land Use Policy Planning		
	Programme 02 Development Activities	112,200,000	18,300,000

Ministry of Urban Development, Water Supply and Housing Facilities

Recurrent 1,076,450,000

Capital 19,500,000,000

Made up as follows :-

Head 123	Minister of Urban Development, Water Supply and Housing Facilities		
	Programme 01 Operational Activities	771,542,000	4,478,000
	Programme 02 Development Activities	73,450,000	19,115,385,000
Head 309	Department of Buildings		
	Programme 01 Operational Activities	33,075,000	3,375,000
	Programme 02 Development Activities	84,090,000	7,500,000
Head 310	Government Factory		
	Programme 02 Development Activities	27,050,000	18,000,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 311	Department of National Physical Planning Programme 01 Operational Activities	45,380,000	4,362,000
Head 332	Department of National Community Water Supply Programme 01 Operational Activities	41,863,000	346,900,000
Ministry of Education			
	Recurrent	16,136,000,000	
	Capital	5,000,000,000	
Made up as follows :-			
Head 126	Minister of Education Programme 01 Operational Activities Programme 02 Development Activities	3,813,700,000 11,278,600,000	239,000,000 4,529,200,000
Head 12	National Education Commission Programme 01 Operational Activities	12,400,000	1,800,000
Head 212	Department of Examinations Programme 02 Development Activities	1,015,000,000	218,000,000
Head 213	Department of Educational Publications Programme 02 Development Activities	16,300,000	12,000,000
Ministry of Plantation Industries and Export Agriculture			
	Recurrent	1,301,000,000	
	Capital	3,000,000,000	
Made up as follows :-			
Head 135	Minister of Plantation Industries and Export Agriculture Programme 01 Operational Activities Programme 02 Development Activities	222,000,000 752,000,000	16,750,000 2,597,250,000
Head 289	Department of Export Agriculture Programme 02 Development Activities	226,000,000	122,000,000
Head 293	Department of Rubber Development Programme 02 Development Activities	101,000,000	264,000,000
Ministry of Community Empowerment & Estate Infrastructure Development			
	Recurrent	312,000,000	
	Capital	3,500,000,000	
Made up as follows :-			
Head 140	Minister of Community Empowerment & Estate Infrastructure Development Programme 01 Operational Activities Programme 02 Development Activities	250,000,000 62,000,000	113,000,000 3,387,000,000
Ministry of Industries and Supply Chain Management			
	Recurrent	363,480,000	
	Capital	1,500,000,000	

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Made up as follows :-			
Head 149	Minister of Industries and Supply Chain Management		
	Programme 01 Operational Activities	138,550,000	13,700,000
	Programme 02 Development Activities	198,350,000	1,476,900,000
Head 303	Department of Textile Industries		
	Programme 02 Development Activities	26,580,000	9,400,000
Ministry of Public Administration, Home Affairs, Provincial Councils & Local Government			
	Recurrent	149,268,000,000	
	Capital		9,000,000,000
Made up as follows :-			
Head 155	Minister of Public Administration, Home Affairs, Provincial Councils & Local Government		
	Programme 01 Operational Activities	5,375,000,000	384,050,000
	Programme 02 Development Activities	56,000,000	2,995,600,000
Head 236	Department of Official Languages		
	Programme 01 Operational Activities	43,000,000	5,400,000
Head 253	Department of Pensions		
	Programme 01 Operational Activities	72,729,000,000	14,950,000
Head 254	Department of Registrar General		
	Programme 01 Operational Activities	483,000,000	13,000,000
Head 255	District Secretariat, Colombo		
	Programme 01 Operational Activities	268,000,000	70,000,000
Head 256	District Secretariat, Gampaha		
	Programme 01 Operational Activities	319,000,000	153,000,000
Head 257	District Secretariat, Kalutara		
	Programme 01 Operational Activities	285,000,000	15,000,000
Head 258	District Secretariat, Kandy		
	Programme 01 Operational Activities	391,000,000	13,000,000
Head 259	District Secretariat, Matale		
	Programme 01 Operational Activities	194,000,000	90,000,000
Head 260	District Secretariat, Nuwara-Eliya.		
	Programme 01 Operational Activities	150,000,000	4,000,000
Head 261	District Secretariat, Galle		
	Programme 01 Operational Activities	364,000,000	75,000,000
Head 262	District Secretariat ,Matara		
	Programme 01 Operational Activities	305,000,000	14,000,000
Head 263	District Secretariat , Hambantota		
	Programme 01 Operational Activities	249,000,000	14,000,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 264	District Secretariat/ Kachcheri - Jaffna Programme 01 Operational Activities	228,000,000	10,000,000
Head 265	District Secretariat/ Kachcheri - Mannar Programme 01 Operational Activities	82,000,000	25,000,000
Head 266	District Secretariat/ Kachcheri - Vavuniya Programme 01 Operational Activities	71,000,000	6,000,000
Head 267	District Secretariat/ Kachcheri - Mullaitivu Programme 01 Operational Activities	91,000,000	22,000,000
Head 268	District Secretariat/ Kachcheri - Killinochchi Programme 01 Operational Activities	74,000,000	30,000,000
Head 269	District Secretariat/ Kachcheri - Batticaloa Programme 01 Operational Activities	197,000,000	20,000,000
Head 270	District Secretariat, Ampara Programme 01 Operational Activities	281,000,000	14,000,000
Head 271	District Secretariat/ Kachcheri - Trincomalee Programme 01 Operational Activities	146,000,000	25,000,000
Head 272	District Secretariat, Kurunegala Programme 01 Operational Activities	558,000,000	16,000,000
Head 273	District Secretariat, Puttalam Programme 01 Operational Activities	225,000,000	9,000,000
Head 274	District Secretariat, Anuradhapura Programme 01 Operational Activities	286,000,000	13,000,000
Head 275	District Secretariat - Polonnaruwa Programme 01 Operational Activities	144,000,000	9,000,000
Head 276	District Secretariat - Badulla Programme 01 Operational Activities	237,000,000	12,000,000
Head 277	District Secretariat, Monaragala Programme 01 Operational Activities	161,000,000	13,000,000
Head 278	District Secretariat, Rathnapura Programme 01 Operational Activities	268,000,000	20,000,000
Head 279	District Secretariat, Kegalle Programme 01 Operational Activities	208,000,000	15,000,000
Head 312	Western Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	9,359,000,000 -	- 401,000,000
Head 313	Central Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	8,949,000,000 -	- 623,000,000
Head 314	Southern Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	7,867,000,000 -	- 348,000,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 315	Northern Provincial Council		
	Programme 01 Operational Activities	6,669,000,000	-
	Programme 02 Development Activities	-	852,000,000
Head 316	North Western Provincial Council		
	Programme 01 Operational Activities	7,342,000,000	-
	Programme 02 Development Activities	-	351,000,000
Head 317	North Central Provincial Council		
	Programme 01 Operational Activities	5,255,000,000	-
	Programme 02 Development Activities	-	495,000,000
Head 318	Uva Provincial Council		
	Programme 01 Operational Activities	5,796,000,000	-
	Programme 02 Development Activities	-	682,000,000
Head 319	Sabaragamuwa Provincial Council		
	Programme 01 Operational Activities	6,839,000,000	-
	Programme 02 Development Activities	-	238,000,000
Head 321	Eastern Provincial Council		
	Programme 01 Operational Activities	6,724,000,000	-
	Programme 02 Development Activities	-	890,000,000

**Ministry of Small and Medium Business and Enterprise
Development**

Recurrent	168,000,000
Capital	60,000,000

Made up as follows :-

Head 158	Minister of Small and Medium Business and Enterprise Development		
	Programme 01 Operational Activities	89,000,000	3,000,000
	Programme 02 Development Activities	79,000,000	57,000,000

Ministry of Tourism & Civil Aviation

Recurrent	38,000,000
Capital	60,000,000

Made up as follows :-

Head 159	Minister of Tourism & Civil Aviation		
	Programme 01 Operational Activities	38,000,000	1,000,000
	Programme 02 Development Activities	-	59,000,000

Ministry of Environment and Wildlife Resources

Recurrent	1,497,000,000
Capital	1,000,000,000

Made up as follows :-

Head 160	Minister of Environment and Wildlife Resources		
	Programme 01 Operational Activities	141,500,000	9,130,000
	Programme 02 Development Activities	228,000,000	324,930,000
Head 283	Department of Forests		
	Programme 01 Operational Activities	395,000,000	150,570,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 284	Department of Wildlife Conservation Programme 01 Operational Activities	377,200,000	98,770,000
Head 291	Department of Coast Conservation and Coastal Resource Management Programme 01 Operational Activities	82,000,000	217,800,000
Head 294	Department of National Zoological Gardens Programme 02 Development Activities	135,100,000	133,800,000
Head 322	Department of National Botanical Gardens Programme 02 Development Activities	138,200,000	65,000,000

Ministry of Higher Education, Technology & Innovation

Recurrent	15,446,000,000
Capital	4,500,000,000

Made up as follows :-

Head 166	Minister of Higher Education, Technology and Technology & Innovation Programme 01 Operational Activities	500,900,000	236,500,000
	Programme 02 Development Activities	1,001,500,000	2,025,500,000
Head 214	University Grants Commission Programme 02 Development Activities	13,932,000,000	2,238,000,000
Head 299	National Intellectual Property Office of Sri Lanka Programme 01 Operational Activities	11,600,000	-

Ministry of Ports & Shipping

Recurrent	358,450,000
Capital	349,845,000

Made up as follows :-

Head 176	Minister of Ports & Shipping Programme 01 Operational Activities	70,450,000	3,645,000
	Programme 02 Development Activities	288,000,000	346,200,000

Ministry of Sports and Youth Affairs

Recurrent	1,236,450,000
Capital	1,000,000,000

Made up as follows :-

Head 194	Minister of Sports and Youth Affairs Programme 01 Operational Activities	285,217,000	34,888,000
	Programme 02 Development Activities	772,925,000	920,160,000
Head 219	Department of Sports Development Programme 01 Operational Activities	35,950,000	916,000
	Programme 02 Development Activities	142,358,000	44,036,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Ministry of Industrial Export and Investment Promotion			
	Recurrent	190,025,000	
	Capital	1,000,000,000	
Made up as follows :-			
Head 195	Minister of Industrial Export and Investment Promotion		
	Programme 01 Operational Activities	95,525,000	48,300,000
	Programme 02 Development Activities	94,500,000	951,700,000
Ministry of Fisheries & Aquatic Resources			
	Recurrent	591,000,000	
	Capital	1,000,000,000	
Made up as follows :-			
Head	Minister of Fisheries & Aquatic Resources		
	Programme 01 Operational Activities	90,620,000	65,180,000
	Programme 02 Development Activities	316,500,000	877,370,000
Head 290	Department of Fisheries and Aquatic Resources		
	Programme 01 Operational Activities	183,880,000	57,450,000
Ministry of Internal Trade Food Security and Consumer Welfare			
	Recurrent	272,200,000	
	Capital	250,000,000	
Made up as follows :-			
Head	Minister of Internal Trade Food Security and Consumer		
	Programme 01 Operational Activities	38,840,000	3,480,000
	Programme 02 Development Activities	148,000,000	64,000,000
Head 298	Department of Measurement Units, Standards and Services		
	Programme 01 Operational Activities	36,900,000	1,400,000
	300 Department of Food Commissioner		
	Programme 01 Operational Activities	22,330,000	178,820,000
Head 301	Department of Co-operative Development (Registrar of Co-operative Societies)		
	Programme 01 Operational Activities	21,400,000	2,000,000
Head 302	Co-operative Employees Commission		
	Programme 01 Operational Activities	4,730,000	300,000
Total		713,790,795,000	511,100,445,000

Limits of Public Officer's Advance Accounts for the Period of March 2020 to May 2020

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	16,000,000	10,000,000	160,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	10,000,000	5,000,000	90,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	600,000	300,000	3,500,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	1,800,000	1,200,000	27,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	4,500,000	2,500,000	45,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	2,000,000	1,200,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	1,600,000	700,000	11,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	500,000	150,000	3,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	4,000,000	1,600,000	30,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	20,000,000	650,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	1,600,000	600,000	13,000,000	-
12	National Education Commission	01201	Advances to Public Officers	600,000	450,000	6,000,000	-
13	Parliament	01601	Advances to Public Officers	12,500,000	6,000,000	200,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	800,000	400,000	6,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	1,000,000	500,000	9,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	900,000	550,000	11,000,000	-
17	Elections Commission	02001	Advances to Public Officers	10,000,000	5,500,000	85,000,000	-
18	National Audit Office	02101	Advances to Public Officers	25,000,000	15,000,000	262,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	600,000	200,000	5,200,000	-
20	Audit Service Commission	02301	Advances to Public Officers	650,000	300,000	11,000,000	-
21	National Procurement Commission	02401	Advances to Public Officers	600,000	200,000	3,000,000	-
22	Delimitation Commission	02501	Advances to Public Officers	300,000	150,000	1,500,000	-
23	Non Cabinet Minister of Digital Infrastructure and Information Technology	05101	Advances to Public Officers	1,700,000	500,000	20,000,000	-
24	Non Cabinet Minister of Science, Technology and Research	05201	Advances to Public Officers	15,000,000	7,000,000	117,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
25	Non Cabinet Minister of Economic Reforms and Public Distribution	05301	Advances to Public Officers	1,000,000	200,000	7,000,000	-
26	Non Cabinet Minister of Labour and Trade Union Relations	05401	Advances to Public Officers	3,000,000	1,000,000	30,000,000	-
27	Non Cabinet Minister of Mass Media	05501	Advances to Public Officers	1,500,000	800,000	30,000,000	-
28	Non Cabinet Minister of Special Areas Development	05601	Advances to Public Officers	700,000	250,000	7,000,000	-
29	Minister of Buddhasasana and Wayamba Development	10101	Advances to Public Officers	2,500,000	1,500,000	36,000,000	-
30	Minister of Finance	10201	Advances to Public Officers	4,000,000	2,000,000	125,000,000	-
31	Minister of Defence	10301	Advances to Public Officers	110,000,000	50,000,000	292,000,000	-
32	Minister of National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development and Youth Affairs	10401	Advances to Public Officers	10,000,000	5,000,000	200,000,000	-
33	Minister of Postal Services and Muslim Religious Affairs	10801	Advances to Public Officers	1,000,000	800,000	60,000,000	-
34	Minister of Justice & Prison Reforms	11001	Advances to Public Officers	4,500,000	2,800,000	110,000,000	-
35	Minister of Health, Nutrition & Indigenous Medicine	11101	Advances to Public Officers	900,000,000	450,000,000	3,000,000,000	-
36	Minister of Foreign Affairs	11201	Advances to Public Officers	18,000,000	9,000,000	150,000,000	-
37	Minister of Transport & Civil Aviation	11401	Advances to Public Officers	3,000,000	2,000,000	45,000,000	-
38	Minister of Highways & Road Development and Petroleum Resources Development	11701	Advances to Public Officers	5,500,000	3,000,000	45,000,000	-
39	Minister of Agriculture, Rural Economic Affairs, Irrigation and Fisheries & Aquatic Resource Development	11801	Advances to Public Officers	50,000,000	25,000,000	370,000,000	-
40	Minister of Power, Energy and Bussiness Development	11901	Advances to Public Officers	2,000,000	1,000,000	23,000,000	-
41	Minister of Women & Child Affairs and Dry Zone Development	12001	Advances to Public Officers	17,000,000	8,000,000	105,000,000	-
42	Minister of Lands and Parliamentary Reforms	12201	Advances to Public Officers	8,000,000	4,000,000	95,000,000	-
43	Minister of Housing, Construction and Cultural Affairs	12301	Advances to Public Officers	15,000,000	8,000,000	217,000,000	-
44	Minister of Primary Industries and Social Empowerment	12401	Advances to Public Officers	8,000,000	5,000,000	93,000,000	-
45	Minister of Education	12601	Advances to Public Officers	680,000,000	300,000,000	3,700,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
46	Minister of Public Administration , Disaster Management and Livestock Development	13001	Advances to Public Officers	25,000,000	11,000,000	350,000,000	-
47	Minister of Plantation Industries	13501	Advances to Public Officers	15,000,000	5,000,000	60,000,000	-
48	Minister of Hill Country New Villages, Infrastructure & Community Development	14001	Advances to Public Officers	4,500,000	2,000,000	45,000,000	-
49	Minister of Industry & Commerce , Resettlement of Protracted Displaced Persons, Co-operative Development and Vocational Training & Skills Development	14901	Advances to Public Officers	18,000,000	6,000,000	100,000,000	-
50	Minister of Internal and Home Affairs and Provincial Councils & Local Government	15501	Advances to Public Officers	200,000,000	80,000,000	2,396,000,000	-
51	Minister of National Integration, Official Languages ,Social Progress and Hindu Religious Affairs	15701	Advances to Public Officers	6,000,000	2,500,000	75,000,000	-
52	Minister of Public Enterprise ,Kandian Heritage and Kandy Development	15801	Advances to Public Officers	1,800,000	600,000	14,000,000	-
53	Minister of Tourism Development,Wild Life and Christian Religious Affairs	15901	Advances to Public Officers	3,500,000	1,400,000	41,000,000	-
54	Minister of Mahaweli Development and Environment	16001	Advances to Public Officers	4,000,000	2,400,000	58,000,000	-
55	Minister of Megapolis & Western Development	16201	Advances to Public Officers	2,500,000	1,000,000	32,000,000	-
56	Minister of City Planning, Water Supply and Higher Education	16601	Advances to Public Officers	3,500,000	2,000,000	53,000,000	-
57	Minister of Ports & Shipping and Southern Development	17601	Advances to Public Officers	3,000,000	1,000,000	27,000,000	-
58	Minister of Telecommunication, Foreign Employment and Sports	19401	Advances to Public Officers	18,000,000	6,000,000	136,000,000	-
59	Minister of Development Strategies, International Trade	19501	Advances to Public Officers	4,000,000	2,000,000	50,000,000	-
60	Department of Buddhist Affairs	20101	Advances to Public Officers	9,000,000	5,500,000	84,000,000	-
61	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	1,600,000	800,000	14,000,000	-
62	Department of Christian Religious Affairs	20301	Advances to Public Officers	1,000,000	500,000	12,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
63	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	2,300,000	1,200,000	25,000,000	-
64	Department of Public Trustee	20501	Advances to Public Officers	1,500,000	800,000	14,000,000	-
65	Department of Cultural Affairs	20601	Advances to Public Officers	8,000,000	4,000,000	100,000,000	-
66	Department of Archaeology	20701	Advances to Public Officers	25,000,000	11,000,000	155,000,000	-
67	Department of National Museums	20801	Advances to Public Officers	4,700,000	3,000,000	72,000,000	-
68	Department of National Archives	20901	Advances to Public Officers	2,000,000	1,500,000	30,000,000	-
69	Department of Information	21001	Advances to Public Officers	4,000,000	2,300,000	50,000,000	-
70	Department of Government Printer	21101	Advances to Public Officers	15,000,000	7,000,000	350,000,000	-
71	Department of Examinations	21201	Advances to Public Officers	8,000,000	6,000,000	110,000,000	-
72	Department of Educational Publications	21301	Advances to Public Officers	4,000,000	2,500,000	46,000,000	-
73	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	1,200,000,000	1,400,000,000	12,000,000,000	2,000,000,000
74	Department of Technical Education and Training	21501	Advances to Public Officers	30,000,000	15,000,000	200,000,000	-
75	Department of Social Services	21601	Advances to Public Officers	9,000,000	6,000,000	90,000,000	-
76	Department of Probation and Child Care Services	21701	Advances to Public Officers	6,000,000	3,500,000	80,000,000	-
77	Department of Sports Development	21901	Advances to Public Officers	4,000,000	2,250,000	50,000,000	-
78	Department of Ayurveda	22001	Advances to Public Officers	20,000,000	12,000,000	190,000,000	-
79	Department of Labour	22101	Advances to Public Officers	29,000,000	18,000,000	280,000,000	-
80	Sri Lanka Army	22201	Advances to Public Officers	1,800,000,000	600,000,000	5,965,000,000	-
81	Sri Lanka Navy	22301	Advances to Public Officers	530,000,000	200,000,000	900,000,000	-
82	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	200,000,000	280,000,000	200,000,000	-
83	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	200,000,000	1,000,000,000	-
84	Department of Police	22501	Advances to Public Officers	800,000,000	450,000,000	2,300,000,000	-
85	Department of Immigration and Emigration	22601	Advances to Public Officers	12,000,000	10,000,000	180,000,000	-
86	Department of Registration of Persons	22701	Advances to Public Officers	15,000,000	8,500,000	200,000,000	-
87	Courts Administration	22801	Advances to Public Officers	105,000,000	60,000,000	1,780,000,000	-
88	Department of Attorney General	22901	Advances to Public Officers	8,000,000	4,500,000	80,000,000	-
89	Department of Legal Draftsman	23001	Advances to Public Officers	1,500,000	850,000	19,000,000	-
90	Department of Debt Conciliation Board	23101	Advances to Public Officers	250,000	100,000	4,000,000	-
91	Department of Prisons	23201	Advances to Public Officers	60,000,000	35,000,000	435,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
92	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	50,000,000	60,000,000	65,000,000	12,000,000
93	Department of Government Analyst	23301	Advances to Public Officers	3,000,000	1,500,000	35,000,000	-
94	Registrar of the Supreme Court	23401	Advances to Public Officers	3,500,000	2,000,000	56,000,000	-
95	Department of Law Commission	23501	Advances to Public Officers	300,000	200,000	5,000,000	-
96	Department of Official Languages	23601	Advances to Public Officers	2,500,000	1,500,000	29,000,000	-
97	Department of National Planning	23701	Advances to Public Officers	1,600,000	900,000	30,000,000	-
98	Department of Fiscal Policy	23801	Advances to Public Officers	1,000,000	550,000	16,000,000	-
99	Department of External Resources	23901	Advances to Public Officers	2,000,000	1,200,000	30,000,000	-
100	Department of National Budget	24001	Advances to Public Officers	2,800,000	1,800,000	30,000,000	-
101	Department of Public Enterprises	24101	Advances to Public Officers	1,800,000	1,000,000	18,000,000	-
102	Department of Management Services	24201	Advances to Public Officers	1,600,000	900,000	26,000,000	-
103	Department of Development Finance	24301	Advances to Public Officers	800,000	450,000	14,000,000	-
104	Department of Trade and Investment Policy	24401	Advances to Public Officers	1,100,000	600,000	14,000,000	-
105	Department of Public Finance	24501	Advances to Public Officers	1,300,000	900,000	15,000,000	-
106	Department of Inland Revenue	24601	Advances to Public Officers	30,000,000	16,000,000	415,000,000	-
107	Si Lanka Customs	24701	Advances to Public Officers	27,000,000	15,000,000	330,000,000	-
108	Si Lanka Customs	24702	Seized and forfeited goods Advance Account	8,000,000	4,000,000	85,000,000	-
109	Department of Excise	24801	Advances to Public Officers	15,000,000	8,000,000	220,000,000	-
110	Department of Treasury Operations	24901	Advances to Public Officers	1,800,000	1,000,000	28,000,000	-
111	Department of State Accounts	25001	Advances to Public Officers	1,200,000	600,000	16,000,000	-
112	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	2,000,000	700,000	2,800,000	-
113	Department of State Accounts	25003	Miscellaneous Advances	1,000,000	2,000,000	200,000,000	-
114	Department of Valuation	25101	Advances to Public Officers	6,000,000	3,500,000	100,000,000	-
115	Department of Census and Statistics	25201	Advances to Public Officers	15,000,000	7,000,000	210,000,000	-
116	Department of Pensions	25301	Advances to Public Officers	12,000,000	6,500,000	225,000,000	-
117	Department of Registrar General	25401	Advances to Public Officers	28,000,000	16,000,000	290,000,000	-
118	District Secretariat , Colombo	25501	Advances to Public Officers	15,000,000	8,000,000	242,000,000	-
119	District Secretariat, Gampaha	25601	Advances to Public Officers	30,000,000	18,000,000	330,000,000	-
120	District Secretariat , Kalutara	25701	Advances to Public Officers	19,000,000	8,000,000	400,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
121	District Secretariat, Kandy	25801	Advances to Public Officers	26,000,000	14,000,000	255,000,000	
122	District Secretariat, Matale	25901	Advances to Public Officers	14,000,000	7,500,000	200,000,000	
123	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	10,000,000	6,000,000	110,000,000	
124	District Secretariat, Galle	26101	Advances to Public Officers	21,000,000	10,000,000	285,000,000	
125	District Secretariat, Matara	26201	Advances to Public Officers	20,000,000	12,000,000	275,000,000	
126	District Secretariat, Hambantota	26301	Advances to Public Officers	15,000,000	8,000,000	285,000,000	
127	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	15,000,000	8,000,000	200,000,000	
128	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	4,000,000	2,000,000	60,000,000	
129	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	2,000,000	1,300,000	60,000,000	
130	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	5,000,000	2,500,000	55,000,000	
131	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	3,800,000	2,000,000	50,000,000	
132	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	11,000,000	5,000,000	140,000,000	
133	District Secretariat - Ampara	27001	Advances to Public Officers	16,000,000	7,400,000	245,000,000	
134	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	8,000,000	4,200,000	120,000,000	
135	District Secretariat, Kurunagala	27201	Advances to Public Officers	32,000,000	17,000,000	415,000,000	
136	District Secretariat, Puttalam	27301	Advances to Public Officers	14,000,000	6,500,000	200,000,000	
137	District Secretariat, Anuradhapura	27401	Advances to Public Officers	18,000,000	8,500,000	270,000,000	
138	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	13,000,000	6,000,000	120,000,000	
139	District Secretariat, Badulla	27601	Advances to Public Officers	14,000,000	8,500,000	216,000,000	
140	District Secretariat, Monaragala	27701	Advances to Public Officers	10,000,000	5,600,000	125,000,000	
141	District Secretariat, Ratnapura	27801	Advances to Public Officers	15,000,000	8,000,000	285,000,000	
142	District Secretariat, Kegalle	27901	Advances to Public Officers	15,000,000	7,000,000	185,000,000	
143	Department of Project Management and Monitoring	28001	Advances to Public Officers	1,200,000	900,000	20,000,000	
144	Department of Agrarian Development	28101	Advances to Public Officers	120,000,000	70,000,000	800,000,000	
145	Department of Irrigation	28201	Advances to Public Officers	60,000,000	40,000,000	800,000,000	
146	Department of Forests	28301	Advances to Public Officers	26,000,000	14,000,000	316,000,000	
147	Department of Wildlife Conservation	28401	Advances to Public Officers	18,000,000	11,000,000	280,000,000	
148	Department of Agriculture	28501	Advances to Public Officers	90,000,000	56,000,000	1,000,000,000	
149	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	150,000,000	200,000,000	70,000,000	

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
150	Department of Land Commissioner General	28601	Advances to Public Officers	7,000,000	5,000,000	90,000,000	-
151	Department of Land Title Settlement	28701	Advances to Public Officers	10,000,000	6,200,000	105,000,000	-
152	Department of Surveyor General	28801	Advances to Public Officers	50,000,000	32,000,000	450,000,000	-
153	Department of Export Agriculture	28901	Advances to Public Officers	12,000,000	9,000,000	130,000,000	-
154	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	7,500,000	6,000,000	110,000,000	-
155	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	4,500,000	3,000,000	48,000,000	-
156	Department of Animal Production and Health	29201	Advances to Public Officers	8,000,000	5,000,000	120,000,000	-
157	Department of Rubber Development	29301	Advances to Public Officers	7,800,000	4,800,000	60,000,000	-
158	Department of National Zoological Gardens	29401	Advances to Public Officers	8,000,000	5,200,000	105,000,000	-
159	Department of Commerce	29501	Advances to Public Officers	1,500,000	1,000,000	22,000,000	-
160	Department of Import and Export Control	29601	Advances to Public Officers	1,500,000	1,000,000	20,000,000	-
161	Department of the Registrar of Companies	29701	Advances to Public Officers	1,800,000	900,000	25,000,000	-
162	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	2,500,000	1,000,000	33,000,000	-
163	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	1,400,000	900,000	17,000,000	-
164	Department of Food Commissioner	30001	Advances to Public Officers	1,500,000	1,000,000	42,000,000	-
165	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	1,800,000	1,500,000	30,000,000	-
166	Co-operative Employees Commission	30201	Advances to Public Officers	250,000	200,000	6,000,000	-
167	Department of Textile Industries	30301	Advances to Public Officers	1,600,000	1,000,000	30,000,000	-
168	Department of Meteorology	30401	Advances to Public Officers	4,000,000	1,500,000	55,000,000	-
169	Department of Sri Lanka Railways	30601	Advances to Public Officers	155,000,000	120,000,000	2,000,000,000	-
170	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	400,000,000	450,000,000	7,200,000,000	540,000,000
171	Department of Motor Traffic	30701	Advances to Public Officers	9,000,000	6,000,000	158,000,000	-
172	Department of Posts	30801	Advances to Public Officers	250,000,000	180,000,000	2,400,000,000	-
173	Department of Buildings	30901	Advances to Public Officers	6,000,000	4,500,000	95,000,000	-
174	Government Factory	31001	Advances to Public Officers	7,800,000	5,900,000	125,000,000	-
175	Government Factory	31002	Government Factory Stores Advance Account	50,000,000	55,000,000	40,000,000	30,000,000
176	Government Factory	31003	Government Factory Work Done Advance Account	120,000,000	150,000,000	190,000,000	1,000,000
177	Department of National Physical Planning	31101	Advances to Public Officers	3,200,000	2,000,000	50,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
178	Department of Civil Security	32001	Advances to Public Officers	370,000,000	80,000,000	1,000,000,000	-
179	Department of National Botanical Gardens	32201	Advances to Public Officers	11,000,000	6,000,000	100,000,000	-
180	Department of Legal Affairs	32301	Advances to Public Officers	150,000	100,000	3,000,000	-
181	Department of Management Audit	32401	Advances to Public Officers	750,000	300,000	11,000,000	-
182	Department of Community Based Corrections	32601	Advances to Public Officers	7,000,000	4,000,000	60,000,000	-
183	Department of Land Use Policy Planning	32701	Advances to Public Officers	7,500,000	4,200,000	80,000,000	-
184	Department of Manpower and Employment	32801	Advances to Public Officers	20,000,000	10,000,000	100,000,000	-
185	Department of Information Technology Management	32901	Advances to Public Officers	600,000	300,000	8,000,000	-
186	Department of Samurdhi Development	33101	Advances to Public Officers	260,000,000	150,000,000	350,000,000	-
187	Department of National Community Water Supply	33201	Advances to Public Officers	3,000,000	1,000,000	35,000,000	-
188	Comptroller General's Office	33301	Advances to Public Officers	450,000	100,000	7,000,000	-
TOTAL				10,467,000,000	6,467,000,000	67,035,500,000	2,583,000,000

**6.3 Expenditure for public services authorized by
the President under paragraph (3) of Article 150 of
the Constitution (June - August 2020)**

Schedule 1

Expenditure Estimates (June - August 2020)

Rs.

S.No	Ministry Name	Recurrent	Capital	Total
1	Special Spending Units	7,720,000,000	400,000,000	8,120,000,000
2	Ministry of Information and Mass Media	4,700,000,000	190,000,000	4,890,000,000
3	Ministry of Skills Development, Employment and Labour Relations	2,700,000,000	1,400,000,000	4,100,000,000
4	Ministry of Buddhasasana Cultural and Religious Affairs	1,540,000,000	720,000,000	2,260,000,000
5	Ministry of Finance, Economic and Policy Development	255,400,000,000	290,785,000,000	546,185,000,000
6	Ministry of Defence	97,117,350,000	10,151,000,000	107,268,350,000
7	Ministry of Justice, Human Rights & Law Reforms	5,485,000,000	1,126,000,000	6,611,000,000
8	Ministry of Healthcare & Indigenous Medical Services	38,600,000,000	4,500,000,000	43,100,000,000
9	Ministry of Foreign Relations	2,800,000,000	80,000,000	2,880,000,000
10	Ministry of Transport Services Management	7,750,000,000	12,000,000,000	19,750,000,000
11	Ministry of Roads & Highways	55,000,000	31,860,000,000	31,915,000,000
12	Ministry of Mahaweli, Agriculture, Irrigation & Rural Development	12,976,650,000	8,099,000,000	21,075,650,000
13	Ministry of Power & Energy	190,000,000	240,000,000	430,000,000
14	Ministry of Women & Child Affairs and Social Security	23,600,000,000	1,060,000,000	24,660,000,000
15	Ministry of Lands & Land Development	1,525,000,000	390,000,000	1,915,000,000
16	Ministry of Urban Development, Water Supply and Housing Facilities	1,280,000,000	15,926,000,000	17,206,000,000
17	Ministry of Education	13,000,000,000	3,500,000,000	16,500,000,000
18	Ministry of Plantation Industries and Export Agriculture	1,300,000,000	2,850,000,000	4,150,000,000
19	Ministry of Community Empowerment & Estate Infrastructure Development	190,000,000	1,550,000,000	1,740,000,000
20	Ministry of Industries and Supply Chain Management	240,000,000	600,000,000	840,000,000
21	Ministry of Public Administration, Home Affairs, Provincial Councils & Local Government	149,000,000,000	5,000,000,000	154,000,000,000

Rs.

S.No	Ministry Name	Recurrent	Capital	Total
22	Ministry of Small & Medium Business and Enterprise Development	160,000,000	60,000,000	220,000,000
23	Ministry of Tourism and Civil Aviation	35,000,000	30,000,000	65,000,000
24	Ministry of Environment and Wildlife Resources	1,320,000,000	1,570,000,000	2,890,000,000
25	Ministry of Higher Education, Technology and Innovation	13,000,000,000	3,000,000,000	16,000,000,000
26	Ministry of Ports & Shipping	355,000,000	250,000,000	605,000,000
27	Ministry of Sports and Youth Affairs	1,220,000,000	464,000,000	1,684,000,000
28	Ministry of Industrial Export and Investment Promotion	140,000,000	80,000,000	220,000,000
29	Ministry of Fisheries & Aquatic Resources	590,000,000	700,000,000	1,290,000,000
30	Ministry of Internal Trade Food Security and Consumer Welfare	200,000,000	230,000,000	430,000,000
	Total	644,189,000,000	398,811,000,000	1,043,000,000,000
	Debt Servicing	221,000,000,000	262,000,000,000	483,000,000,000
	Total Without Debt Repayment	423,189,000,000	136,811,000,000	560,000,000,000

Sums Payable for General Services (June - August 2020)

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 1 - 25 Special Spending Units			
	Recurrent	7,720,000,000	
	Capital	400,000,000	
Made up as follows :-			
Head 1	His Excellency the President		
	Programme 01 Operational Activities	651,280,000	99,150,000
	Programme 02 Development Activities	-	110,200,000
Head 2	Office of the Prime Minister		
	Programme 01 Operational Activities	240,700,000	30,000,000
Head 4	Judges of the Superior Courts		
	Programme 01 Operational Activities	59,470,000	1,200,000
Head 5	Office of the Cabinet of Ministers		
	Programme 01 Operational Activities	36,470,000	2,800,000
Head 6	Public Service Commission		
	Programme 01 Operational Activities	63,620,000	1,950,000
Head 7	Judicial Service Commission		
	Programme 01 Operational Activities	23,770,000	80,000
Head 8	National Police Commission		
	Programme 01 Operational Activities	45,030,000	2,130,000
Head 9	Administrative Appeals Tribunal		
	Programme 01 Operational Activities	7,500,000	50,000
Head 10	Commission to Investigate Allegations of Bribery or Corruption		
	Programme 01 Operational Activities	137,500,000	6,600,000
Head 11	Office of the Finance Commission		
	Programme 01 Operational Activities	20,640,000	12,760,000
Head 13	Human Rights Commission of Sri Lanka		
	Programme 01 Operational Activities	55,820,000	1,950,000
Head 16	Parliament		
	Programme 01 Operational Activities	636,380,000	116,150,000
Head 17	Office of the Leader of the House of Parliament		
	Programme 01 Operational Activities	12,290,000	450,000
Head 18	Office of the Chief Govt. Whip of Parliament		
	Programme 01 Operational Activities	16,210,000	450,000
Head 19	Office of the Leader of the Opposition of Parliament		
	Programme 01 Operational Activities	30,540,000	3,210,000
Head 20	Election Commission		
	Programme 01 Operational Activities	5,161,250,000	7,000,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 21	National Audit Office Programme 01 Operational Activities	478,350,000	2,000,000
Head 22	Office of the Parliamentary Commissioner for Administration Programme 01 Operational Activities	7,713,000	-
Head 23	Audit Service Commission Programme 01 Operational Activities	12,280,000	200,000
Head 24	National Procurement Commission Programme 01 Operational Activities	19,690,000	1,670,000
Head 25	Delimitation Commission Programme 01 Operational Activities	3,497,000	-
Ministry of Information and Mass Media			
	Recurrent	4,700,000,000	
	Capital	190,000,000	

Made up as follows :-

Head	Minister of Information and Mass Media Programme 01 Operational Activities Programme 02 Development Activities	60,719,000 399,000,000	4,478,000 41,700,000
Head 210	Department of Information Programme 01 Operational Activities	48,335,000	1,647,000
Head 211	Department of Government Printer Programme 01 Operational Activities	582,321,000	20,600,000
Head 308	Department of Posts Programme 02 Development Activities	3,609,625,000	121,575,000
Ministry of Skills Development, Employment and Labour Relations			
	Recurrent	2,700,000,000	
	Capital	1,400,000,000	

Made up as follows :-

Head	Minister of Skills Development, Employment and Labour Relations Programme 01 Operational Activities Programme 02 Development Activities	1,338,000,000 36,200,000	77,400,000 1,068,200,000
Head 215	Department of Technical Education and Training Programme 01 Operational Activities Programme 02 Development Activities	91,400,000 497,200,000	2,400,000 74,600,000
Head 221	Department of Labour Programme 01 Operational Activities Programme 02 Development Activities	331,900,000 278,300,000	140,700,000 28,000,000
Head 328	Department of Manpower and Employment Programme 01 Operational Activities	127,000,000	8,700,000

Ministry of Buddhasasana Cultural and Religious Affairs			
	Recurrent	1,540,000,000	
	Capital	720,000,000	

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Made up as follows :-			
Head 101	Minister of Buddhasasana Cultural and Religious Affairs		
	Programme 01 Operational Activities	187,500,000	38,000,000
	Programme 02 Development Activities	210,600,000	233,700,000
Head 201	Department of Buddhist Affairs		
	Programme 01 Operational Activities	26,200,000	2,200,000
	Programme 02 Development Activities	308,000,000	4,300,000
Head 202	Department of Muslim Religious and Cultural Affairs		
	Programme 02 Development Activities	35,000,000	9,800,000
Head 203	Department of Christian Religious Affairs		
	Programme 02 Development Activities	62,000,000	173,400,000
Head 204	Department of Hindu Religious and Cultural Affairs		
	Programme 02 Development Activities	86,400,000	43,100,000
Head 206	Department of Cultural Affairs		
	Programme 01 Operational Activities	61,400,000	6,950,000
	Programme 02 Development Activities	161,300,000	59,850,000
Head 207	Department of Archaeology		
	Programme 01 Operational Activities	69,100,000	4,600,000
	Programme 02 Development Activities	213,100,000	35,700,000
Head 208	Department of National Museums		
	Programme 01 Operational Activities	13,200,000	1,400,000
	Programme 02 Development Activities	59,300,000	59,400,000
Head 209	Department of National Archives		
	Programme 01 Operational Activities	24,300,000	1,500,000
	Programme 02 Development Activities	22,600,000	46,100,000
Ministry of Finance, Economic and Policy Development			
	Recurrent	255,400,000,000	
	Capital	290,785,000,000	

Made up as follows :-

Head 102	Minister of Finance, Economic and Policy Development		
	Programme 01 Operational Activities	1,372,040,000	126,100,000
	Programme 02 Development Activities	-	4,488,520,000
Head 237	Department of National Planning		
	Programme 01 Operational Activities	31,000,000	22,750,000
Head 238	Department of Fiscal Policy		
	Programme 01 Operational Activities	16,300,000	-
Head 239	Department of External Resources		
	Programme 01 Operational Activities	319,220,000	3,700,000
Head 240	Department of National Budget		
	Programme 01 Operational Activities	18,091,850,000	928,200,000
Head 241	Department of Public Enterprises		
	Programme 01 Operational Activities	1,128,740,000	17,424,700,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 242	Department of Management Services Programme 01 Operational Activities	22,520,000	1,050,000
Head 243	Department of Development Finance Programme 01 Operational Activities Programme 02 Development Activities	6,521,850,000 -	1,400,000 4,610,020,000
Head 244	Department of Trade and Investment Policy Programme 01 Operational Activities	15,250,000	550,000
Head 245	Department of Public Finance Programme 01 Operational Activities	21,500,000	51,300,000
Head 246	Department of Inland Revenue Programme 01 Operational Activities	1,716,700,000	934,200,000
Head 247	Sri Lanka Customs Programme 01 Operational Activities	938,500,000	60,500,000
Head 248	Department of Excise Programme 01 Operational Activities	331,300,000	25,000,000
Head 249	Department of Treasury Operations Programme 01 Operational Activities	224,098,910,000	262,003,800,000
Head 250	Department of State Accounts Programme 01 Operational Activities	20,000,000	15,400,000
Head 251	Department of Valuation Programme 01 Operational Activities	119,950,000	6,670,000
Head 252	Department of Census and Statistics Programme 01 Operational Activities	329,900,000	72,600,000
Head 280	Department of Project Management and Monitoring Programme 02 Development Activities	29,800,000	2,000,000
Head 295	Department of Commerce Programme 01 Operational Activities	26,800,000	2,500,000
Head 296	Department of Import and Export Control Programme 01 Operational Activities	20,320,000	1,900,000
Head 297	Department of Registrar of Companies Programme 01 Operational Activities	22,800,000	-
Head 323	Department of Legal Affairs Programme 01 Operational Activities	6,600,000	100,000
Head 324	Department of Management Audit Programme 01 Operational Activities	15,750,000	700,000
Head 329	Department of Information Technology Management Programme 01 Operational Activities	170,750,000	1,140,000
Head 333	Comptroller General's Office Programme 01 Operational Activities	11,650,000	200,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
	Ministry of Defence		
	Recurrent	97,117,350,000	
	Capital		10,151,000,000

Made up as follows :-

Head 103	Minister of Defence		
	Programme 01 Operational Activities	4,077,955,000	1,014,100,000
	Programme 02 Development Activities	3,126,350,000	1,819,000,000
Head 222	Sri Lanka Army		
	Programme 01 Operational Activities	41,438,615,000	593,900,000
Head 223	Sri Lanka Navy		
	Programme 01 Operational Activities	13,141,550,000	1,367,500,000
Head 224	Sri Lanka Air Force		
	Programme 01 Operational Activities	9,998,075,000	4,898,500,000
Head 225	Department of Police		
	Programme 01 Operational Activities	19,734,650,000	362,000,000
Head 227	Department of Registration of Persons		
	Programme 01 Operational Activities	248,600,000	3,600,000
Head 304	Department of Meteorology		
	Programme 02 Development Activities	81,100,000	13,400,000
Head 320	Department of Civil Security		
	Programme 01 Operational Activities	5,256,000,000	52,500,000
Head 325	Department of Sri Lanka Coast Guard		
	Programme 01 Operational Activities	14,455,000	26,500,000

Ministry of Justice, Human Rights & Law Reforms

Recurrent	5,485,000,000
Capital	1,126,000,000

Made up as follows :-

Head 110	Minister of Justice, Human Rights & Law Reforms		
	Programme 01 Operational Activities	775,100,000	748,900,000
Head 205	Department of Public Trustee		
	Programme 01 Operational Activities	16,500,000	1,100,000
Head 228	Courts Administration		
	Programme 01 Operational Activities	2,036,270,000	166,750,000
Head 229	Department of Attorney General		
	Programme 01 Operational Activities	387,000,000	105,000,000
Head 230	Department of Legal Draftman		
	Programme 01 Operational Activities	31,750,000	150,000
Head 231	Department of Debt Conciliation Board		
	Programme 01 Operational Activities	16,200,000	700,000
Head 232	Department of Prisons		
	Programme 01 Operational Activities	1,973,400,000	92,100,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 233	Department of Government Analyst Programme 01 Operational Activities	109,100,000	5,700,000
Head 234	Registrar of the Supreme Court Programme 01 Operational Activities	52,900,000	1,400,000
Head 235	Department of Law Commission Programme 01 Operational Activities	4,830,000	250,000
Head 326	Department of Community Based Corrections Programme 01 Operational Activities	81,950,000	3,950,000
Ministry of Healthcare and Indigenous Medical Services			
	Recurrent	38,600,000,000	
	Capital	4,500,000,000	
Made up as follows :-			
Head 111	Minister of Healthcare & Indigenous Medical Services Programme 01 Operational Activities Programme 02 Development Activities	34,345,300,000 3,761,700,000	840,100,000 3,615,900,000
Head 220	Department of Ayurveda Programme 01 Operational Activities Programme 02 Development Activities	30,800,000 462,200,000	3,000,000 41,000,000
Ministry of Foreign Relations			
	Recurrent	2,800,000,000	
	Capital	80,000,000	
Made up as follows :-			
Head 112	Minister of Foreign Relations Programme 01 Operational Activities Programme 02 Development Activities	17,915,000 2,782,085,000	800,000 79,200,000
Ministry of Transport Services Management			
	Recurrent	7,750,000,000	
	Capital	12,000,000,000	
Made up as follows :-			
Head 114	Minister of Transport Services Management Programme 01 Operational Activities Programme 02 Development Activities	78,250,000 3,267,000,000	810,000 4,120,000,000
Head 306	Department of Sri Lanka Railways Programme 02 Development Activities	3,894,550,000	7,547,190,000
Head 307	Department of Motor Traffic Programme 02 Development Activities	510,200,000	332,000,000
Ministry of Roads & Highways			
	Recurrent	55,000,000	
	Capital	31,860,000,000	

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Made up as follows :-			
Head 117	Minister of Roads & Highways		
	Programme 01 Operational Activities	55,000,000	500,000
	Programme 02 Development Activities	-	31,859,500,000
Ministry of Mahaweli, Agriculture, Irrigation & Rural Development			
	Recurrent	12,976,650,000	
	Capital		8,099,000,000

Made up as follows :-

Head 118	Minister of Mahaweli, Agriculture, Irrigation & Rural Development		
	Programme 01 Operational Activities	251,835,000	250,250,000
	Programme 02 Development Activities	8,098,270,000	5,265,150,000
Head 226	Department of Immigration and Emigration		
	Programme 01 Operational Activities	376,650,000	299,000,000
Head 281	Department of Agrarian Development		
	Programme 01 Operational Activities	123,000,000	10,000,000
	Programme 02 Development Activities	1,849,000,000	404,000,000
Head 282	Department of Irrigation		
	Programme 01 Operational Activities	182,650,000	6,500,000
	Programme 02 Development Activities	631,850,000	1,440,500,000
Head 285	Department of Agriculture		
	Programme 01 Operational Activities	129,690,000	1,500,000
	Programme 02 Development Activities	1,162,905,000	237,400,000
Head 292	Department of Animal Production and Health		
	Programme 01 Operational Activities	170,800,000	8,700,000
	Programme 02 Development Activities	-	176,000,000
Ministry of Power and Energy			
	Recurrent	190,000,000	
	Capital		240,000,000

Made up as follows :-

Head 119	Minister of Power and Energy		
	Programme 01 Operational Activities	93,900,000	1,100,000
	Programme 02 Development Activities	96,100,000	238,900,000
Ministry of Women & Child Affairs and Social Security			
	Recurrent	23,600,000,000	
	Capital		1,060,000,000

Made up as follows :-

Head 120	Minister of Women & Child Affairs and Social Security		
	Programme 01 Operational Activities	265,975,000	28,200,000
	Programme 02 Development Activities	5,516,495,000	942,310,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 216	Department of Social Services		
	Programme 01 Operational Activities	11,700,000	300,000
	Programme 02 Development Activities	153,350,000	28,700,000
Head 217	Department of Probation and Childcare Services		
	Programme 01 Operational Activities	10,830,000	270,000
	Programme 02 Development Activities	72,950,000	7,730,000
Head 331	Department of Samurdhi Development		
	Programme 01 Operational Activities	106,300,000	840,000
	Programme 02 Development Activities	17,462,400,000	51,650,000

Ministry of Lands & Land Development

Recurrent	1,525,000,000
Capital	390,000,000

Made up as follows :-

Head 122	Minister of Lands & Land Development		
	Programme 01 Operational Activities	102,200,000	2,000,000
	Programme 02 Development Activities	-	320,000,000
Head 286	Department of Land Commissioner General		
	Programme 02 - Development Activities	122,000,000	8,900,000
Head 287	Department of Land Settlement		
	Programme 02 Development Activities	125,500,000	800,000
Head 288	Department of Surveyor General		
	Programme 01 Operational Activities	70,000,000	8,000,000
	Programme 02 Development Activities	991,800,000	36,900,000
Head 327	Department of Land Use Policy Planning		
	Programme 02 Development Activities	113,500,000	13,400,000

Ministry of Urban Development, Water Supply and Housing Facilities

Recurrent	1,280,000,000
Capital	15,926,000,000

Made up as follows :-

Head 123	Minister of Urban Development, Water Supply and Housing Facilities		
	Programme 01 Operational Activities	905,785,000	7,200,000
	Programme 02 Development Activities	73,600,000	15,662,961,000
Head 309	Department of Buildings		
	Programme 01 Operational Activities	33,802,000	734,000
	Programme 02 Development Activities	87,648,000	1,550,000
Head 310	Government Factory		
	Programme 02 Development Activities	90,058,000	9,675,000
Head 311	Department of National Physical Planning		
	Programme 01 Operational Activities	46,042,000	3,700,000
Head 332	Department of National Community Water Supply		
	Programme 01 Operational Activities	43,065,000	240,180,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
	Ministry of Education		
	Recurrent	13,000,000,000	
	Capital	3,500,000,000	

Made up as follows :-

Head 126	Minister of Education		
	Programme 01 Operational Activities	2,022,400,000	308,000,000
	Programme 02 Development Activities	10,564,800,000	2,909,500,000
Head 12	National Education Commission		
	Programme 01 Operational Activities	10,500,000	1,000,000
Head 212	Department of Examinations		
	Programme 02 Development Activities	386,000,000	270,000,000
Head 213	Department of Educational Publications		
	Programme 02 Development Activities	16,300,000	11,500,000

	Ministry of Plantation Industries and Export Agriculture		
	Recurrent	1,300,000,000	
	Capital	2,850,000,000	

Made up as follows :-

Head 135	Minister of Plantation Industries and Export Agriculture		
	Programme 01 Operational Activities	218,500,000	16,700,000
	Programme 02 Development Activities	748,000,000	2,311,000,000
Head 289	Department of Export Agriculture		
	Programme 02 Development Activities	219,500,000	212,800,000
Head 293	Department of Rubber Development		
	Programme 02 Development Activities	114,000,000	309,500,000

	Ministry of Community Empowerment & Estate Infrastructure Development		
	Recurrent	190,000,000	
	Capital	1,550,000,000	

Made up as follows :-

Head 140	Minister of Community Empowerment & Estate Infrastructure Development		
	Programme 01 Operational Activities	143,000,000	12,400,000
	Programme 02 Development Activities	47,000,000	1,537,600,000

	Ministry of Industries and Supply Chain Management		
	Recurrent	240,000,000	
	Capital	600,000,000	

Made up as follows :-

Head 149	Minister of Industries and Supply Chain Management		
	Programme 01 Operational Activities	61,100,000	2,150,000
	Programme 02 Development Activities	161,400,000	597,700,000
Head 303	Department of Textile Industries		
	Programme 02 Development Activities	17,500,000	150,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Ministry of Public Administration, Home Affairs, Provincial Councils & Local Government			
	Recurrent	149,000,000,000	
	Capital	5,000,000,000	
Made up as follows :-			
Head 155	Minister of Public Administration, Home Affairs, Provincial Councils & Local Government		
	Programme 01 Operational Activities	4,285,000,000	348,000,000
	Programme 02 Development Activities	303,000,000	1,783,000,000
Head 236	Department of Official Languages		
	Programme 01 Operational Activities	42,000,000	3,000,000
Head 253	Department of Pensions		
	Programme 01 Operational Activities	69,837,000,000	11,000,000
Head 254	Department of Registrar General		
	Programme 01 Operational Activities	480,000,000	10,000,000
Head 255	District Secretariat, Colombo		
	Programme 01 Operational Activities	271,000,000	16,000,000
Head 256	District Secretariat, Gampaha		
	Programme 01 Operational Activities	328,000,000	150,000,000
Head 257	District Secretariat, Kalutara		
	Programme 01 Operational Activities	280,000,000	5,000,000
Head 258	District Secretariat, Kandy		
	Programme 01 Operational Activities	369,000,000	7,000,000
Head 259	District Secretariat, Matale		
	Programme 01 Operational Activities	194,000,000	15,000,000
Head 260	District Secretariat, Nuwara-Eliya.		
	Programme 01 Operational Activities	149,000,000	3,000,000
Head 261	District Secretariat, Galle		
	Programme 01 Operational Activities	348,000,000	10,000,000
Head 262	District Secretariat ,Matara		
	Programme 01 Operational Activities	291,000,000	5,000,000
Head 263	District Secretariat , Hambantota		
	Programme 01 Operational Activities	231,000,000	30,000,000
Head 264	District Secretariat/ Kachcheri - Jaffna		
	Programme 01 Operational Activities	228,000,000	10,000,000
Head 265	District Secretariat/ Kachcheri - Mannar		
	Programme 01 Operational Activities	70,000,000	7,000,000
Head 266	District Secretariat/ Kachcheri - Vavuniya		
	Programme 01 Operational Activities	69,000,000	3,000,000
Head 267	District Secretariat/ Kachcheri - Mullaitivu		
	Programme 01 Operational Activities	73,000,000	3,000,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 268	District Secretariat/ Kachcheri - Killinochchi Programme 01 Operational Activities	70,000,000	3,000,000
Head 269	District Secretariat/ Kachcheri - Batticaloa Programme 01 Operational Activities	187,000,000	4,000,000
Head 270	District Secretariat, Ampara Programme 01 Operational Activities	279,000,000	4,000,000
Head 271	District Secretariat/ Kachcheri - Trincomalee Programme 01 Operational Activities	129,000,000	4,000,000
Head 272	District Secretariat, Kurunegala Programme 01 Operational Activities	539,000,000	8,000,000
Head 273	District Secretariat, Puttalam Programme 01 Operational Activities	225,000,000	3,000,000
Head 274	District Secretariat, Anuradhapura Programme 01 Operational Activities	286,000,000	5,000,000
Head 275	District Secretariat - Polonnaruwa Programme 01 Operational Activities	136,000,000	34,000,000
Head 276	District Secretariat - Badulla Programme 01 Operational Activities	232,000,000	5,000,000
Head 277	District Secretariat, Monaragala Programme 01 Operational Activities	158,000,000	4,000,000
Head 278	District Secretariat, Rathnapura Programme 01 Operational Activities	257,000,000	4,000,000
Head 279	District Secretariat, Kegalle Programme 01 Operational Activities	204,000,000	3,000,000
Head 312	Western Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	11,424,000,000 -	- 197,000,000
Head 313	Central Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	9,203,000,000 -	- 265,000,000
Head 314	Southern Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	8,090,000,000 -	- 257,000,000
Head 315	Northern Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	6,858,000,000 -	- 355,000,000
Head 316	North Western Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	7,551,000,000 -	- 244,000,000
Head 317	North Central Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	5,414,000,000 -	- 317,000,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 318	Uva Provincial Council		
	Programme 01 Operational Activities	5,961,000,000	-
	Programme 02 Development Activities	-	284,000,000
Head 319	Sabaragamuwa Provincial Council		
	Programme 01 Operational Activities	7,034,000,000	-
	Programme 02 Development Activities	-	279,000,000
Head 321	Eastern Provincial Council		
	Programme 01 Operational Activities	6,915,000,000	-
	Programme 02 Development Activities	-	302,000,000

**Ministry of Small and Medium Business and Enterprise
Development**

Recurrent	160,000,000
Capital	60,000,000

Made up as follows :-

Head 158	Minister of Small and Medium Business and Enterprise Development		
	Programme 01 Operational Activities	93,000,000	2,000,000
	Programme 02 Development Activities	67,000,000	58,000,000

Ministry of Tourism & Civil Aviation

Recurrent	35,000,000
Capital	30,000,000

Made up as follows :-

Head 159	Minister of Tourism & Civil Aviation		
	Programme 01 Operational Activities	35,000,000	500,000
	Programme 02 Development Activities	-	29,500,000

Ministry of Environment and Wildlife Resources

Recurrent	1,320,000,000
Capital	1,570,000,000

Made up as follows :-

Head 160	Minister of Environment and Wildlife Resources		
	Programme 01 Operational Activities	106,890,000	5,250,000
	Programme 02 Development Activities	200,000,000	466,900,000
Head 283	Department of Forests		
	Programme 01 Operational Activities	350,000,000	266,000,000
Head 284	Department of Wildlife Conservation		
	Programme 01 Operational Activities	345,500,000	64,500,000
Head 291	Department of Coast Conservation and Coastal Resource Management		
	Programme 01 Operational Activities	66,050,000	666,800,000
Head 294	Department of National Zoological Gardens		
	Programme 02 Development Activities	131,200,000	64,500,000
Head 322	Department of National Botanical Gardens		
	Programme 02 Development Activities	120,360,000	36,050,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Ministry of Higher Education, Technology & Innovation			
	Recurrent	13,000,000,000	
	Capital	3,000,000,000	
Made up as follows :-			
Head 166	Minister of Higher Education, Technology and Technology & Innovation		
	Programme 01 Operational Activities	417,040,000	311,500,000
	Programme 02 Development Activities	814,930,000	2,638,500,000
Head 214	University Grants Commission		
	Programme 02 Development Activities	11,757,000,000	50,000,000
Head 299	National Intellectual Property Office of Sri Lanka		
	Programme 01 Operational Activities	11,030,000	-
Ministry of Ports & Shipping			
	Recurrent	355,000,000	
	Capital	250,000,000	
Made up as follows :-			
Head 176	Minister of Ports & Shipping		
	Programme 01 Operational Activities	67,000,000	1,500,000
	Programme 02 Development Activities	288,000,000	248,500,000
Ministry of Sports and Youth Affairs			
	Recurrent	1,220,000,000	
	Capital	464,000,000	
Made up as follows :-			
Head 194	Minister of Sports and Youth Affairs		
	Programme 01 Operational Activities	261,531,000	24,050,000
	Programme 02 Development Activities	779,261,000	343,075,000
Head 219	Department of Sports Development		
	Programme 01 Operational Activities	36,850,000	2,050,000
	Programme 02 Development Activities	142,358,000	94,825,000
Ministry of Industrial Export and Investment Promotion			
	Recurrent	140,000,000	
	Capital	80,000,000	
Made up as follows :-			
Head 195	Minister of Industrial Export and Investment Promotion		
	Programme 01 Operational Activities	70,300,000	49,500,000
	Programme 02 Development Activities	69,700,000	30,500,000
Ministry of Fisheries & Aquatic Resources			
	Recurrent	590,000,000	
	Capital	700,000,000	

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Made up as follows :-			
Head	Minister of Fisheries & Aquatic Resources		
	Programme 01 Operational Activities	70,250,000	8,650,000
	Programme 02 Development Activities	341,000,000	672,000,000
Head 290	Department of Fisheries and Aquatic Resources		
	Programme 01 Operational Activities	178,750,000	19,350,000
Ministry of Internal Trade Food Security and Consumer Welfare			
	Recurrent	200,000,000	
	Capital	230,000,000	
Made up as follows :-			
Head	Minister of Internal Trade Food Security and Consumer		
	Programme 01 Operational Activities	15,950,000	350,000
	Programme 02 Development Activities	107,000,000	53,000,000
Head 298	Department of Measurement Units, Standards and Services		
	Programme 01 Operational Activities	34,300,000	-
Head 300	Department of Food Commissioner		
	Programme 01 Operational Activities	18,550,000	175,450,000
Head 301	Department of Co-operative Development (Registrar of Co-operative Societies)		
	Programme 01 Operational Activities	19,600,000	1,200,000
Head 302	Co-operative Employees Commission		
	Programme 01 Operational Activities	4,600,000	
Total		644,189,000,000	398,811,000,000

Limits of Public Officer's Advance Accounts for the Period of June 2020 to August 2020

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
1	His Excellency the President	00101	Advances to Public Officers	4,500,000	4,300,000	160,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	2,500,000	2,300,000	90,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	100,000	50,000	3,500,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	850,000	800,000	27,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	1,500,000	1,450,000	45,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	450,000	400,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	500,000	450,000	11,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	120,000	120,000	3,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	1,400,000	1,300,000	30,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	15,000,000	500,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	550,000	500,000	13,000,000	-
12	National Education Commission	01201	Advances to Public Officers	180,000	170,000	6,000,000	-
13	Parliament	01601	Advances to Public Officers	7,000,000	7,000,000	200,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	130,000	120,000	6,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	530,000	500,000	9,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	460,000	450,000	11,000,000	-
17	Elections Commission	02001	Advances to Public Officers	4,400,000	4,350,000	85,000,000	-
18	National Audit Office	02101	Advances to Public Officers	14,000,000	14,000,000	262,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	170,000	160,000	5,200,000	-
20	Audit Service Commission	02301	Advances to Public Officers	180,000	170,000	11,000,000	-
21	National Procurement Commission	02401	Advances to Public Officers	350,000	340,000	3,000,000	-
22	Delimitation Commission	02501	Advances to Public Officers	100,000	40,000	1,500,000	-
23	Minister of Information and Communication Technology	05501	Advances to Public Officers	1,000,000	900,000	20,000,000	
		10801	Advances to Public Officers	1,000,000	500,000	60,000,000	
			Total	2,000,000	1,400,000	80,000,000	
24	Minister of Internal Trade, Food Security and Consumer Welfare	05501	Advances to Public Officers	100,000	50,000	10,000,000	
		14901	Advances to Public Officers	300,000	300,000	5,000,000	
			Total	400,000	350,000	15,000,000	

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
25	Minister of Skills Development, Employment and Labour Relations	05401		1,100,000	1,000,000	30,000,000	
		14901	Advances to Public Officers	2,700,000	2,700,000	55,000,000	
		19401		5,000,000	4,000,000	120,000,000	
		13001		2,500,000	2,500,000	83,000,000	
		Total		11,300,000	10,200,000	288,000,000	
26	Minister of Buddhasasana, Cultural and Religious Affairs	10101	Advances to Public Officers	1,200,000	3,000,000	31,000,000	
		12301		6,000,000	5,900,000	185,000,000	
		Total		7,200,000	8,900,000	216,000,000	
27	Minister of Finance, Economic and Policy Development	10201		2,000,000	1,000,000	125,000,000	
		10401	Advances to Public Officers	1,200,000	1,000,000	77,000,000	
		05301		200,000	60,000	6,000,000	
		Total		3,400,000	2,060,000	208,000,000	
28	Minister of Defence	10301		20,000,000	17,000,000	292,000,000	
		05101		200,000	20,000	20,000,000	
		13001	Advances to Public Officers	3,500,000	3,500,000	137,000,000	
		15701		200,000	100,000	25,000,000	
		15501		1,500,000	1,500,000	36,000,000	
		Total		25,400,000	22,120,000	510,000,000	
29	Minister of Justice, Human Rights & Law Reforms	11001	Advances to Public Officers	3,000,000	2,800,000	110,000,000	
		15701		2,000,000	1,000,000	5,000,000	
		Total		5,000,000	3,800,000	115,000,000	
30	Minister of Healthcare & Indigenous Medicine Services	11101		190,000,000	180,000,000	3,000,000,000	
		05301	Advances to Public Officers	50,000	20,000	500,000	
		Total		190,050,000	180,020,000	3,000,500,000	
31	Minister of Foreign Relations	11201	Advances to Public Officers	8,500,000	8,200,000	150,000,000	
		Total		8,500,000	8,200,000	150,000,000	
32	Minister of Transport Services Management	11401	Advances to Public Officers	2,000,000	2,000,000	45,000,000	
		Total		2,000,000	2,000,000	45,000,000	
33	Minister of Roads & Highways	11701	Advances to Public Officers	2,000,000	2,000,000	39,000,000	
		Total		2,000,000	2,000,000	39,000,000	
34	Minister of Mahaweli, Agriculture, Irrigation & Rural Development	11801		8,500,000	8,500,000	340,000,000	
		13001		2,200,000	2,200,000	43,000,000	
		16001	Advances to Public Officers	600,000	500,000	15,000,000	
		05601		150,000	20,000	4,000,000	
		10101		300,000	200,000	5,000,000	
		Total		11,750,000	11,420,000	407,000,000	
35	Minister of Fisheries & Aquatic Resources	11801		1,000,000	1,000,000	30,000,000	
		05301	Advances to Public Officers	100,000	40,000	500,000	
		05601		120,000	20,000	3,000,000	
Total		1,220,000	1,060,000	33,500,000			
36	Minister of Power & Energy	11901	Advances to Public Officers	1,000,000	1,000,000	23,000,000	
		11701		700,000	700,000	6,000,000	
		Total		1,700,000	1,700,000	29,000,000	
37	Minister of Women & Child Affairs and Social Security	12001	Advances to Public Officers	6,000,000	4,500,000	105,000,000	
		12401		2,800,000	2,200,000	80,000,000	

SRL No	Ministries / Departments	Item No.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
			Total	8,800,000	6,700,000	185,000,000	
38	Minister of Lands & Land Development	12201	Advances to Public Officers	2,900,000	2,800,000	85,000,000	
			Total	2,900,000	2,800,000	85,000,000	
39	Minister of Education	12601	Advances to Public Officers	168,000,000	180,000,000	3,700,000,000	
			Total	168,000,000	180,000,000	3,700,000,000	
40	Minister of Plantations Industries & Export Agriculture	13501	Advances to Public Officers	4,000,000	2,000,000	60,000,000	
		12401	Officers	300,000	200,000	13,000,000	
			Total	4,300,000	2,200,000	73,000,000	
41	Minister of Community Empowerment & Estate Infrastructure Development	14001		2,500,000	1,600,000	45,000,000	
		10401	Advances to Public Officers	600,000	600,000	38,000,000	
		15501	Officers	250,000	250,000	3,000,000	
			Total	3,350,000	2,450,000	86,000,000	
42	Minister of Industries and Supply Chain Management	14901	Advances to Public Officers	2,500,000	2,500,000	40,000,000	
			Total	2,500,000	2,500,000	40,000,000	
43	Minister of Public Administration, Home Affairs, Provincial Councils & Local Government	15501		40,000,000	60,000,000	2,357,000,000	
		13001	Advances to Public Officers	2,000,000	2,000,000	87,000,000	
		12201	Officers	300,000	300,000	10,000,000	
		15701		600,000	300,000	45,000,000	
			Total	42,900,000	62,600,000	2,499,000,000	
44	Minister of Small & Medium Business and Enterprise Development	15801	Advances to Public Officers	1,000,000	500,000	14,000,000	
			Total	1,000,000	500,000	14,000,000	
45	Minister of Tourism and Civil Aviation	15901	Advances to Public Officers	800,000	600,000	23,000,000	
			Total	800,000	600,000	23,000,000	
46	Minister of Environment and Wildlife Resources	16001	Advances to Public Officers	2,500,000	2,000,000	43,000,000	
		15901	Officers	700,000	600,000	18,000,000	
			Total	3,200,000	2,600,000	61,000,000	
47	Minister of Urban Development, Water Supply and Housing Facilities	16201		1,000,000	1,000,000	32,000,000	
		12301	Advances to Public Officers	900,000	600,000	32,000,000	
		16601		1,000,000	800,000	26,500,000	
			Total	2,900,000	2,400,000	90,500,000	
48	Minister of Higher Education, Technology and Innovation	16601	Advances to Public Officers	1,000,000	800,000	26,500,000	
		05201	Officers	3,500,000	3,400,000	117,000,000	
			Total	4,500,000	4,200,000	143,500,000	
49	Minister of Ports & Shipping	17601	Advances to Public Officers	1,400,000	1,000,000	27,000,000	
			Total	1,400,000	1,000,000	27,000,000	
50	Minister of Sports and Youth Affairs	19401	Advances to Public Officers	1,000,000	300,000	16,000,000	
		10401	Officers	2,200,000	2,300,000	85,000,000	
			Total	3,200,000	2,600,000	101,000,000	
51	Minister of Industrial Export and Investment Promotion	19501	Advances to Public Officers	1,500,000	800,000	50,000,000	
			Total	1,500,000	800,000	50,000,000	
52	Department of Buddhist Affairs	20101	Advances to Public Officers	3,800,000	3,700,000	84,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
53	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	300,000	250,000	14,000,000	-
54	Department of Christian Religious Affairs	20301	Advances to Public Officers	350,000	340,000	12,000,000	-
55	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	1,200,000	1,100,000	25,000,000	-
56	Department of Public Trustee	20501	Advances to Public Officers	740,000	700,000	14,000,000	-
57	Department of Cultural Affairs	20601	Advances to Public Officers	3,800,000	3,750,000	100,000,000	-
58	Department of Archaeology	20701	Advances to Public Officers	5,500,000	5,500,000	155,000,000	-
59	Department of National Museums	20801	Advances to Public Officers	2,000,000	2,000,000	72,000,000	-
60	Department of National Archives	20901	Advances to Public Officers	1,000,000	950,000	30,000,000	-
61	Department of Information	21001	Advances to Public Officers	1,700,000	1,700,000	50,000,000	-
62	Department of Government Printer	21101	Advances to Public Officers	11,000,000	12,000,000	350,000,000	-
63	Department of Examinations	21201	Advances to Public Officers	4,500,000	4,200,000	110,000,000	-
64	Department of Educational Publications	21301	Advances to Public Officers	1,700,000	1,600,000	46,000,000	-
65	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	1,000,000,000	1,050,000,000	12,000,000,000	2,000,000,000
66	Department of Technical Education and Training	21501	Advances to Public Officers	8,500,000	8,400,000	200,000,000	-
67	Department of Social Services	21601	Advances to Public Officers	3,400,000	3,300,000	90,000,000	-
68	Department of Probation and Child Care Services	21701	Advances to Public Officers	3,000,000	2,900,000	80,000,000	-
69	Department of Sports Development	21901	Advances to Public Officers	1,800,000	1,750,000	50,000,000	-
70	Department of Ayurveda	22001	Advances to Public Officers	7,000,000	6,800,000	190,000,000	-
71	Department of Labour	22101	Advances to Public Officers	14,000,000	13,500,000	280,000,000	-
72	Sri Lanka Army	22201	Advances to Public Officers	260,000,000	225,000,000	5,965,000,000	-
73	Sri Lanka Navy	22301	Advances to Public Officers	45,000,000	28,000,000	900,000,000	-
74	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	215,000,000	232,000,000	200,000,000	-
75	Sri Lanka Air Force	22401	Advances to Public Officers	50,000,000	34,000,000	1,000,000,000	-
76	Department of Police	22501	Advances to Public Officers	80,000,000	80,000,000	2,300,000,000	-
77	Department of Immigration and Emigration	22601	Advances to Public Officers	8,500,000	8,200,000	180,000,000	-
78	Department of Registration of Persons	22701	Advances to Public Officers	6,700,000	6,600,000	200,000,000	-
79	Courts Administration	22801	Advances to Public Officers	70,000,000	70,000,000	1,780,000,000	-
80	Department of Attorney General	22901	Advances to Public Officers	3,400,000	3,200,000	80,000,000	-
81	Department of Legal Draftsman	23001	Advances to Public Officers	800,000	750,000	19,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
82	Department of Debt Conciliation Board	23101	Advances to Public Officers	50,000	30,000	4,000,000	-
83	Department of Prisons	23201	Advances to Public Officers	25,000,000	24,000,000	435,000,000	-
84	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	50,000,000	60,000,000	65,000,000	12,000,000
85	Department of Government Analyst	23301	Advances to Public Officers	1,300,000	1,200,000	35,000,000	-
86	Registrar of the Supreme Court	23401	Advances to Public Officers	2,400,000	2,300,000	56,000,000	-
87	Department of Law Commission	23501	Advances to Public Officers	200,000	120,000	5,000,000	-
88	Department of Official Languages	23601	Advances to Public Officers	1,400,000	1,350,000	29,000,000	-
89	Department of National Planning	23701	Advances to Public Officers	900,000	850,000	30,000,000	-
90	Department of Fiscal Policy	23801	Advances to Public Officers	600,000	550,000	16,000,000	-
91	Department of External Resources	23901	Advances to Public Officers	1,000,000	1,000,000	30,000,000	-
92	Department of National Budget	24001	Advances to Public Officers	1,500,000	1,400,000	30,000,000	-
93	Department of Public Enterprises	24101	Advances to Public Officers	840,000	750,000	18,000,000	-
94	Department of Management Services	24201	Advances to Public Officers	770,000	750,000	26,000,000	-
95	Department of Development Finance	24301	Advances to Public Officers	500,000	450,000	14,000,000	-
96	Department of Trade and Investment Policy	24401	Advances to Public Officers	500,000	450,000	14,000,000	-
97	Department of Public Finance	24501	Advances to Public Officers	800,000	750,000	15,000,000	-
98	Department of Inland Revenue	24601	Advances to Public Officers	18,000,000	18,000,000	415,000,000	-
99	Si Lanka Customs	24701	Advances to Public Officers	12,000,000	11,800,000	330,000,000	-
100	Si Lanka Customs	24702	Seized and forfeited goods Advance Account	8,000,000	4,000,000	85,000,000	-
101	Department of Excise	24801	Advances to Public Officers	8,400,000	8,200,000	220,000,000	-
102	Department of Treasury Operations	24901	Advances to Public Officers	1,000,000	1,200,000	28,000,000	-
103	Department of State Accounts	25001	Advances to Public Officers	800,000	500,000	16,000,000	-
104	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	1,000,000	200,000	2,800,000	-
105	Department of State Accounts	25003	Miscellaneous Advances	2,000,000	700,000	200,000,000	-
106	Department of Valuation	25101	Advances to Public Officers	3,800,000	4,000,000	100,000,000	-
107	Department of Census and Statistics	25201	Advances to Public Officers	8,000,000	8,000,000	210,000,000	-
108	Department of Pensions	25301	Advances to Public Officers	8,000,000	7,900,000	225,000,000	-
109	Department of Registrar General	25401	Advances to Public Officers	14,000,000	13,800,000	290,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
110	District Secretariat , Colombo	25501	Advances to Public Officers	9,000,000	9,500,000	242,000,000	-
111	District Secretariat, Gampaha	25601	Advances to Public Officers	15,500,000	15,000,000	330,000,000	-
112	District Secretariat , Kalutara	25701	Advances to Public Officers	14,500,000	14,300,000	400,000,000	-
113	District Secretariat, Kandy	25801	Advances to Public Officers	13,000,000	13,000,000	255,000,000	-
114	District Secretariat , Matale	25901	Advances to Public Officers	8,500,000	8,500,000	200,000,000	-
115	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	6,000,000	5,900,000	110,000,000	-
116	District Secretariat, Galle	26101	Advances to Public Officers	13,900,000	13,900,000	285,000,000	-
117	District Secretariat, Matara	26201	Advances to Public Officers	13,900,000	13,700,000	275,000,000	-
118	District Secretariat, Hambantota	26301	Advances to Public Officers	8,000,000	9,000,000	285,000,000	-
119	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	10,000,000	12,000,000	200,000,000	-
120	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	1,200,000	2,000,000	60,000,000	-
121	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	1,800,000	2,000,000	60,000,000	-
122	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	2,000,000	2,000,000	55,000,000	-
123	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	2,700,000	2,700,000	50,000,000	-
124	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	7,500,000	7,500,000	140,000,000	-
125	District Secretariat - Ampara	27001	Advances to Public Officers	10,000,000	10,000,000	245,000,000	-
126	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	5,500,000	5,500,000	120,000,000	-
127	District Secretariat, Kurunagala	27201	Advances to Public Officers	15,000,000	16,000,000	415,000,000	-
128	District Secretariat, Puttalam	27301	Advances to Public Officers	7,000,000	8,500,000	200,000,000	-
129	District Secretariat, Anuradhapura	27401	Advances to Public Officers	9,000,000	10,000,000	270,000,000	-
130	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	5,000,000	5,000,000	120,000,000	-
131	District Secretariat, Badulla	27601	Advances to Public Officers	7,000,000	7,500,000	216,000,000	-
132	District Secretariat, Monaragala	27701	Advances to Public Officers	6,000,000	6,000,000	125,000,000	-
133	District Secretariat, Ratnapura	27801	Advances to Public Officers	6,000,000	10,000,000	285,000,000	-
134	District Secretariat, Kegalle	27901	Advances to Public Officers	8,000,000	9,000,000	185,000,000	-
135	Department of Project Management and Monitoring	28001	Advances to Public Officers	500,000	500,000	20,000,000	-
136	Department of Agrarian Development	28101	Advances to Public Officers	35,000,000	40,000,000	800,000,000	-
137	Department of Irrigation	28201	Advances to Public Officers	20,000,000	24,000,000	800,000,000	-
138	Department of Forests	28301	Advances to Public Officers	10,000,000	10,000,000	316,000,000	-
139	Department of Wildlife Conservation	28401	Advances to Public Officers	10,000,000	9,500,000	280,000,000	-
140	Department of Agriculture	28501	Advances to Public Officers	30,000,000	32,000,000	1,000,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
141	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	150,000,000	160,000,000	70,000,000	-
142	Department of Land Commissioner General	28601	Advances to Public Officers	3,000,000	3,000,000	90,000,000	-
143	Department of Land Title Settlement	28701	Advances to Public Officers	3,500,000	3,000,000	105,000,000	-
144	Department of Surveyor General	28801	Advances to Public Officers	25,000,000	21,000,000	450,000,000	-
145	Department of Export Agriculture	28901	Advances to Public Officers	4,000,000	5,000,000	130,000,000	-
146	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	3,000,000	3,500,000	110,000,000	-
147	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	1,500,000	1,500,000	48,000,000	-
148	Department of Animal Production and Health	29201	Advances to Public Officers	4,000,000	4,500,000	120,000,000	-
149	Department of Rubber Development	29301	Advances to Public Officers	2,800,000	2,500,000	60,000,000	-
150	Department of National Zoological Gardens	29401	Advances to Public Officers	3,500,000	3,000,000	105,000,000	-
151	Department of Commerce	29501	Advances to Public Officers	1,200,000	800,000	22,000,000	-
152	Department of Import and Export Control	29601	Advances to Public Officers	1,000,000	700,000	20,000,000	-
153	Department of the Registrar of Companies	29701	Advances to Public Officers	1,000,000	1,000,000	25,000,000	-
154	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	1,000,000	1,000,000	33,000,000	-
155	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	750,000	750,000	17,000,000	-
156	Department of Food Commissioner	30001	Advances to Public Officers	800,000	900,000	42,000,000	-
157	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	900,000	600,000	30,000,000	-
158	Co-operative Employees Commission	30201	Advances to Public Officers	200,000	100,000	6,000,000	-
159	Department of Textile Industries	30301	Advances to Public Officers	800,000	750,000	30,000,000	-
160	Department of Meteorology	30401	Advances to Public Officers	1,500,000	1,700,000	55,000,000	-
161	Department of Sri Lanka Railways	30601	Advances to Public Officers	90,000,000	85,000,000	2,000,000,000	-
162	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	800,000,000	800,000,000	7,200,000,000	540,000,000
163	Department of Motor Traffic	30701	Advances to Public Officers	4,000,000	5,000,000	158,000,000	-
164	Department of Posts	30801	Advances to Public Officers	140,000,000	130,000,000	2,400,000,000	-
165	Department of Buildings	30901	Advances to Public Officers	3,000,000	3,500,000	95,000,000	-
166	Government Factory	31001	Advances to Public Officers	4,000,000	5,000,000	125,000,000	-
167	Government Factory	31002	Government Factory Stores Advance Account	50,000,000	55,000,000	40,000,000	30,000,000

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
168	Government Factory	31003	Government Factory Work Done Advance Account	100,000,000	120,000,000	190,000,000	1,000,000
169	Department of National Physical Planning	31101	Advances to Public Officers	1,700,000	1,600,000	50,000,000	-
170	Department of Civil Security	32001	Advances to Public Officers	48,000,000	30,000,000	1,000,000,000	-
171	Department of National Botanical Gardens	32201	Advances to Public Officers	4,500,000	4,000,000	100,000,000	-
172	Department of Legal Affairs	32301	Advances to Public Officers	150,000	100,000	3,000,000	-
173	Department of Management Audit	32401	Advances to Public Officers	550,000	550,000	11,000,000	-
174	Department of Community Based Corrections	32601	Advances to Public Officers	2,000,000	1,800,000	60,000,000	-
175	Department of Land Use Policy Planning	32701	Advances to Public Officers	3,000,000	3,200,000	80,000,000	-
176	Department of Manpower and Employment	32801	Advances to Public Officers	2,200,000	3,000,000	100,000,000	-
177	Department of Information Technology Management	32901	Advances to Public Officers	400,000	400,000	8,000,000	-
178	Department of Samurdhi Development	33101	Advances to Public Officers	20,000,000	7,500,000	350,000,000	-
179	Department of National Community Water Supply	33201	Advances to Public Officers	1,500,000	1,000,000	35,000,000	-
180	Comptroller General's Office	33301	Advances to Public Officers	300,000	300,000	7,000,000	-
		TOTAL		4,361,840,000	4,361,840,000	67,035,500,000	2,583,000,000