

Ministry of Irrigation and Agriculture

ESTIMATES 2015

Ministry of Irrigation and Agriculture

Key Functions

Formulation and implementation of policies, programmes and projects in respect of irrigation & agriculture

Promotion, construction, operation and maintenance of schemes of irrigation, drainage and flood control

Salt water exclusion schemes.

Prevention of the pollution of rivers, streams and other watercourses.

Rain water harvesting.

Engineering consultancy services and construction.

Agricultural diversification and production improvement,

Agricultural education

High - tech agriculture

Development of minor export crops

Implementation of Farmer's Social Security Benefits Scheme

Departments

Department of Irrigation

Department of Agriculture

Department of Agrarian Development

Department of Export Agriculture

Statutory Boards / Institutions

Hector Kobbekaduwa Agrarian Research and Training Institute

HADABIMA Authority of Sri Lanka

Sri Lanka Council for Agricultural Research Policy

Institute of Post Harvest Technology

National Food Promotion Board

Agriculture and Agrarian Insurance Board

Water Resources Board

Ceylon Fertilizer Co. Ltd

Colombo Commercial Fertilizer Company

Lanka Phosphate Ltd

Ministry of Irrigation and Agriculture

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
				Projections		
Rs '000						
Recurrent Expenditure	28,482,058	47,643,523	48,170,765	55,954,225	60,147,175	211,915,688
Personal Emoluments	7,398,438	9,057,905	9,125,950	9,656,000	10,611,350	38,451,205
Salaries and Wages	4,615,824	5,325,575	5,379,000	5,739,900	6,379,100	22,823,575
Overtime and Holiday Payments	69,946	80,160	74,300	78,500	82,700	315,660
Other Allowances	2,712,669	3,652,170	3,672,650	3,837,600	4,149,550	15,311,970
Travelling Expenses	152,510	183,470	193,700	264,400	304,400	945,970
Domestic	124,705	150,670	165,200	230,000	264,800	810,670
Foreign	27,804	32,800	28,500	34,400	39,600	135,300
Supplies	253,295	294,007	292,955	327,425	351,110	1,265,497
Stationery and Office Requisites	60,395	71,830	78,850	86,700	92,910	330,290
Fuel	148,513	175,520	163,030	185,900	197,700	722,150
Diets and Uniforms	23,280	26,807	31,325	33,875	38,050	130,057
Other	21,107	19,850	19,750	20,950	22,450	83,000
Maintenance Expenditure	99,481	124,290	125,900	144,275	158,105	552,570
Vehicles	79,379	97,850	92,300	105,800	112,800	408,750
Plant and Machinery	12,664	17,470	21,700	26,350	30,230	95,750
Buildings and Structures	7,438	8,970	11,900	12,125	15,075	48,070
Services	265,743	381,475	470,410	541,800	598,140	1,991,825
Transport	10,648	15,640	10,300	13,300	15,240	54,480
Postal and Communication	45,718	57,800	66,250	76,650	83,450	284,150
Electricity & Water	130,204	141,450	156,850	168,450	176,850	643,600
Rents and Local Taxes	10,904	18,660	13,960	16,550	18,850	68,020
Other	68,269	147,925	223,050	266,850	303,750	941,575
Transfers	20,312,591	37,602,376	37,961,850	45,020,325	48,124,070	168,708,621
Retirements Benefits	2,275	2,400	2,550	2,650	2,950	10,550
Public Institutions	479,892	2,353,471	2,708,000	2,753,975	2,830,820	10,646,266
Development Subsidies	19,706,176	35,100,000	35,100,000	42,100,000	45,100,000	157,400,000
Subscriptions and Contributions Fee	36,543	51,200	51,400	55,450	59,750	217,800
Property Loan Interest to Public Servants	87,704	95,305	99,900	108,250	130,550	434,005
Capital Expenditure	15,487,887	27,000,511	26,368,370	34,079,550	65,459,610	152,908,041
Rehabilitation and Improvement of Capital Assets	1,751,065	2,024,200	1,889,100	1,993,350	2,413,490	8,320,140
Buildings and Structures	1,539,474	1,764,250	1,637,700	1,722,250	2,102,850	7,227,050
Plant, Machinery and Equipment	89,452	110,800	109,900	119,890	143,400	483,990
Vehicles	122,139	149,150	141,500	151,210	167,240	609,100
Acquisition of Capital Assets	6,376,348	13,886,644	12,343,500	13,896,980	31,358,720	71,485,844
Vehicles	13,393	148,917				148,917
Furniture and Office Equipment	154,334	225,050	155,000	161,570	174,500	716,120
Plant, Machinery and Equipment	291,375	481,400	308,500	302,910	369,640	1,462,450
Buildings and Structures	309,165	399,171	749,000	777,400	861,700	2,787,271
Land and Land Improvements	5,608,080	12,632,106	11,131,000	12,655,100	29,952,880	66,371,086
Capital Transfers	298,303	1,630,488	527,000	582,500	634,800	3,374,788
Public Institutions	91,630	1,321,488	167,000	182,500	204,800	1,875,788
Development Assistance	206,673	309,000	360,000	400,000	430,000	1,499,000
Capacity Building	42,391	123,700	135,300	145,400	162,880	567,280
Staff Training	42,391	123,700	135,300	145,400	162,880	567,280
Other Capital Expenditure	7,019,780	9,335,479	11,473,470	17,461,320	30,889,720	69,159,989
Investments	7,019,780	9,335,479	11,473,470	17,461,320	30,889,720	69,159,989
Total Expenditure	43,969,945	74,644,034	74,539,135	90,033,775	125,606,785	364,823,729
Total Financing	43,969,945	74,644,034	74,539,135	90,033,775	125,606,785	364,823,729
Domestic	43,108,213	74,064,034	71,575,685	78,569,795	101,876,455	326,085,969
Foreign	861,732	580,000	2,963,450	11,463,980	23,730,330	38,737,760

Ministry of Irrigation and Agriculture
Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
					2016	2017	
Rs '000							
118-	Minister of Irrigation and Agriculture						
	Operational Activities	370,954	632,902	421,175	474,800	516,580	2,045,457
	Recurrent Expenditure	306,829	374,650	290,825	338,000	362,350	1,365,825
	Capital Expenditure	64,125	258,252	130,350	136,800	154,230	679,632
	Development Activities	27,792,992	49,870,929	49,485,570	62,904,880	81,503,650	243,765,029
	Recurrent Expenditure	20,447,009	38,020,941	38,375,350	45,458,550	48,566,620	170,421,461
	Capital Expenditure	7,345,984	11,849,988	11,110,220	17,446,330	32,937,030	73,343,568
	Total Expenditure	28,163,946	50,503,831	49,906,745	63,379,680	82,020,230	245,810,486
	Recurrent Expenditure	20,753,838	38,395,591	38,666,175	45,796,550	48,928,970	171,787,286
	Capital Expenditure	7,410,108	12,108,240	11,240,570	17,583,130	33,091,260	74,023,200
281-	Department of Agrarian Development						
	Operational Activities	289,680	333,690	334,850	351,250	367,600	1,387,390
	Recurrent Expenditure	240,166	278,690	284,850	299,000	313,850	1,176,390
	Capital Expenditure	49,514	55,000	50,000	52,250	53,750	211,000
	Development Activities	4,029,696	6,129,250	6,291,700	6,598,925	7,563,125	26,583,000
	Recurrent Expenditure	3,479,039	4,148,250	4,255,700	4,687,525	5,516,125	18,607,600
	Capital Expenditure	550,657	1,981,000	2,036,000	1,911,400	2,047,000	7,975,400
	Total Expenditure	4,319,377	6,462,940	6,626,550	6,950,175	7,930,725	27,970,390
	Recurrent Expenditure	3,719,205	4,426,940	4,540,550	4,986,525	5,829,975	19,783,990
	Capital Expenditure	600,171	2,036,000	2,086,000	1,963,650	2,100,750	8,186,400
282-	Department of Irrigation						
	Operational Activities	407,056	499,100	516,800	545,300	584,150	2,145,350
	Recurrent Expenditure	369,220	453,450	472,950	505,500	531,150	1,963,050
	Capital Expenditure	37,836	45,650	43,850	39,800	53,000	182,300
	Development Activities	7,098,858	12,168,721	11,816,480	13,231,850	28,468,930	65,685,981
	Recurrent Expenditure	1,047,485	1,255,500	1,311,980	1,376,850	1,436,550	5,380,880
	Capital Expenditure	6,051,373	10,913,221	10,504,500	11,855,000	27,032,380	60,305,101
	Total Expenditure	7,505,914	12,667,821	12,333,280	13,777,150	29,053,080	67,831,331
	Recurrent Expenditure	1,416,705	1,708,950	1,784,930	1,882,350	1,967,700	7,343,930
	Capital Expenditure	6,089,208	10,958,871	10,548,350	11,894,800	27,085,380	60,487,401
285-	Department of Agriculture						
	Operational Activities	317,722	367,450	365,900	382,350	401,050	1,516,750
	Recurrent Expenditure	289,825	319,150	332,150	344,300	357,250	1,352,850
	Capital Expenditure	27,897	48,300	33,750	38,050	43,800	163,900
	Development Activities	3,091,934	3,857,600	4,478,250	4,655,720	5,243,300	18,234,870
	Recurrent Expenditure	1,976,355	2,389,150	2,441,650	2,521,900	2,608,880	9,961,580
	Capital Expenditure	1,115,579	1,468,450	2,036,600	2,133,820	2,634,420	8,273,290
	Total Expenditure	3,409,656	4,225,050	4,844,150	5,038,070	5,644,350	19,751,620
	Recurrent Expenditure	2,266,180	2,708,300	2,773,800	2,866,200	2,966,130	11,314,430
	Capital Expenditure	1,143,476	1,516,750	2,070,350	2,171,870	2,678,220	8,437,190
289-	Department of Export Agriculture						
	Development Activities	571,053	784,392	828,410	888,700	958,400	3,459,902
	Recurrent Expenditure	326,129	403,742	405,310	422,600	454,400	1,686,052
	Capital Expenditure	244,923	380,650	423,100	466,100	504,000	1,773,850
	Total Expenditure	571,053	784,392	828,410	888,700	958,400	3,459,902
	Grand Total	43,969,945	74,644,034	74,539,135	90,033,775	125,606,785	364,823,729
	Total Recurrent	28,482,058	47,643,523	48,170,765	55,954,225	60,147,175	211,915,688
	Total Capital	15,487,887	27,000,511	26,368,370	34,079,550	65,459,610	152,908,041

Head 118 - Minister of Irrigation and Agriculture

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	20,753,838	38,395,591	38,666,175	45,796,550	48,928,970	171,787,286	
Personal Emoluments	356,022	746,855	690,870	728,200	757,600	2,923,525	
Salaries and Wages	216,772	429,785	405,500	432,100	452,600	1,719,985	
Overtime and Holiday Payments	17,849	20,100	13,300	14,800	15,800	64,000	
Other Allowances	121,401	296,970	272,070	281,300	289,200	1,139,540	
Travelling Expenses	24,963	31,938	24,950	32,050	34,800	123,738	
Domestic	7,648	13,670	11,150	14,150	15,200	54,170	
Foreign	17,315	18,268	13,800	17,900	19,600	69,568	
Supplies	56,751	82,137	60,805	75,675	81,660	300,277	
Stationery and Office Requisites	12,793	17,680	19,150	22,600	25,060	84,490	
Fuel	42,730	62,820	40,330	51,600	54,800	209,550	
Diets and Uniforms	603	937	925	1,025	1,300	4,187	
Other	624	700	400	450	500	2,050	
Maintenance Expenditure	39,514	52,920	43,100	51,150	57,550	204,720	
Vehicles	32,803	42,650	29,600	35,800	39,100	147,150	
Plant and Machinery	4,018	7,400	8,650	11,100	12,750	39,900	
Buildings and Structures	2,693	2,870	4,850	4,250	5,700	17,670	
Services	64,123	88,765	98,600	111,950	119,940	419,255	
Transport	6,426	11,090	4,700	5,800	6,940	28,530	
Postal and Communication	9,918	17,100	15,900	19,900	22,100	75,000	
Electricity & Water	18,106	20,450	19,150	20,200	21,400	81,200	
Rents and Local Taxes	970	1,700	600	750	800	3,850	
Other	28,702	38,425	58,250	65,300	68,700	230,675	
Transfers	20,212,466	37,392,976	37,747,850	44,797,525	47,877,420	167,815,771	
Retirements Benefits	386	400	550	650	750	2,350	
Public Institutions	479,892	2,353,471	2,708,000	2,753,975	2,830,820	10,646,266	
Development Subsidies	19,706,176	35,000,000	35,000,000	42,000,000	45,000,000	157,000,000	
Subscriptions and Contributions Fee	22,586	35,000	35,000	38,000	40,000	148,000	
Property Loan Interest to Public Servants	3,426	4,105	4,300	4,900	5,850	19,155	
Capital Expenditure	7,410,108	12,108,240	11,240,570	17,583,130	33,091,260	74,023,200	
Rehabilitation and Improvement of Capital Assets	48,571	63,200	48,500	49,000	55,390	216,090	
Buildings and Structures	24,473	28,000	23,250	19,250	22,350	92,850	
Plant, Machinery and Equipment	1,131	3,550	3,250	4,190	5,200	16,190	
Vehicles	22,967	31,650	22,000	25,560	27,840	107,050	
Acquisition of Capital Assets	1,359,807	3,748,702	2,416,300	2,654,530	5,181,140	14,000,672	
Vehicles	13,393	122,052				122,052	
Furniture and Office Equipment	26,068	23,450	12,500	13,970	15,600	65,520	
Plant, Machinery and Equipment	21,230	8,200	3,800	4,560	5,540	22,100	
Buildings and Structures			20,000	10,000		30,000	
Land and Land Improvements	1,299,116	3,595,000	2,380,000	2,626,000	5,160,000	13,761,000	
Capital Transfers	91,630	1,321,488	167,000	182,500	204,800	1,875,788	
Public Institutions	91,630	1,321,488	167,000	182,500	204,800	1,875,788	
Capacity Building	6,269	88,500	98,300	104,300	118,330	409,430	
Staff Training	6,269	88,500	98,300	104,300	118,330	409,430	
Other Capital Expenditure	5,903,832	6,886,350	8,510,470	14,592,800	27,531,600	57,521,220	
Investments	5,903,832	6,886,350	8,510,470	14,592,800	27,531,600	57,521,220	
Total Expenditure	28,163,946	50,503,831	49,906,745	63,379,680	82,020,230	245,810,486	
Total Financing	28,163,946	50,503,831	49,906,745	63,379,680	82,020,230	245,810,486	
Domestic	27,325,059	49,958,831	46,983,295	51,957,700	58,334,900	207,234,726	
Foreign	838,887	545,000	2,923,450	11,421,980	23,685,330	38,575,760	

HEAD - 118 Minister of Irrigation and Agriculture

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	110,557	145,050	28,175	55,350	57,650	286,225	
				Personal Emoluments	41,400	53,615	10,200	19,600	20,000	103,415	
	1001			Salaries and Wages	22,751	29,105	5,000	10,100	10,400	54,605	
	1002			Overtime and Holiday Payments	7,376	8,200	1,100	2,200	2,200	13,700	
	1003			Other Allowances	11,273	16,310	4,100	7,300	7,400	35,110	
				Travelling Expenses	10,205	13,138	3,500	7,400	7,800	31,838	
	1101			Domestic	3,785	4,720	1,000	2,100	2,300	10,120	
	1102			Foreign	6,420	8,418	2,500	5,300	5,500	21,718	
				Supplies	28,536	37,157	6,525	14,650	15,350	73,682	
	1201			Stationery and Office Requisites	4,021	4,330	1,000	2,100	2,300	9,730	
	1202			Fuel	24,231	32,425	5,500	12,500	13,000	63,425	
	1203			Diets and Uniforms	29	102	25	50	50	227	
	1205			Other	254	300				300	
				Maintenance Expenditure	19,194	22,250	6,200	10,000	10,400	48,850	
	1301			Vehicles	17,536	20,700	4,500	9,200	9,500	43,900	
	1302			Plant and Machinery	1,404	1,100	200	450	500	2,250	
	1303			Buildings and Structures	255	450	1,500	350	400	2,700	
				Services	11,222	18,890	1,750	3,700	4,100	28,440	
	1401			Transport	3,282	6,690				6,690	
	1402			Postal and Communication	2,838	5,300	1,000	2,100	2,300	10,700	
	1403			Electricity & Water	1,550	2,650				2,650	
	1404			Rents and Local Taxes	900	1,100				1,100	
	1405			Other	2,653	3,150	750	1,600	1,800	7,300	
				Capital Expenditure	27,703	133,202	2,800	6,200	6,950	149,152	
				Rehabilitation and Improvement of Capital Assets	9,639	14,900	2,350	5,150	5,600	28,000	
	2001			Buildings and Structures	3,031	4,000	250	550	600	5,400	
	2002			Plant, Machinery and Equipment	195	900	350	900	1,100	3,250	
	2003			Vehicles	6,413	10,000	1,750	3,700	3,900	19,350	
				Acquisition of Capital Assets	18,064	118,302	450	1,050	1,350	121,152	
	2101			Vehicles	13,393	113,902				113,902	
	2102			Furniture and Office Equipment	4,281	3,800	250	600	800	5,450	
	2103			Plant, Machinery and Equipment	389	600	200	450	550	1,800	
				Total Expenditure	138,260	278,252	30,975	61,550	64,600	435,377	
				Total Financing	138,260	278,252	30,975	61,550	64,600	435,377	
				Domestic	138,260	278,252	30,975	61,550	64,600	435,377	
11	Domestic Funds				138,260	278,252	30,975	61,550	64,600	435,377	

HEAD - 118 Minister of Irrigation and Agriculture

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	196,272	229,600	262,650	282,650	304,700	1,079,600	
				Personal Emoluments	108,515	120,800	128,270	132,400	139,500	520,970	
	1001			Salaries and Wages	67,142	69,680	72,500	76,000	79,200	297,380	
	1002			Overtime and Holiday Payments	5,630	5,800	6,100	6,300	7,000	25,200	
	1003			Other Allowances	35,742	45,320	49,670	50,100	53,300	198,390	
				Travelling Expenses	9,689	8,900	9,750	10,800	11,900	41,350	
	1101			Domestic	1,601	1,950	1,950	2,000	2,100	8,000	
	1102			Foreign	8,088	6,950	7,800	8,800	9,800	33,350	
				Supplies	21,016	24,970	25,630	28,600	31,150	110,350	
	1201			Stationery and Office Requisites	6,778	6,600	6,400	7,600	8,900	29,500	
	1202			Fuel	13,454	17,495	18,330	20,000	21,000	76,825	
	1203			Diets and Uniforms	413	475	500	550	750	2,275	
	1205			Other	371	400	400	450	500	1,750	
				Maintenance Expenditure	15,223	20,100	20,600	23,400	27,500	91,600	
	1301			Vehicles	10,772	14,050	14,500	15,800	17,700	62,050	
	1302			Plant and Machinery	2,050	3,750	2,900	3,900	4,900	15,450	
	1303			Buildings and Structures	2,401	2,300	3,200	3,700	4,900	14,100	
				Services	39,649	52,125	75,500	84,050	90,400	302,075	
	1401			Transport	3,054	4,200	4,600	5,700	6,800	21,300	
	1402			Postal and Communication	4,378	5,150	5,400	6,600	7,600	24,750	
	1403			Electricity & Water	16,485	17,600	18,900	19,700	20,600	76,800	
	1404			Rents and Local Taxes	70	600	600	750	800	2,750	
	1405			Other	15,662	24,575	46,000	51,300	54,600	176,475	
				Transfers	2,180	2,705	2,900	3,400	4,250	13,255	
	1506			Property Loan Interest to Public Servants	2,180	2,705	2,900	3,400	4,250	13,255	
				Capital Expenditure	36,422	125,050	127,550	130,600	147,280	530,480	
				Rehabilitation and Improvement of Capital Assets	21,342	19,350	23,900	20,350	22,750	86,350	
	2001			Buildings and Structures	14,795	9,000	13,000	8,700	9,750	40,450	
	2002			Plant, Machinery and Equipment	481	1,450	1,400	1,650	2,100	6,600	
	2003			Vehicles	6,067	8,900	9,500	10,000	10,900	39,300	
				Acquisition of Capital Assets	7,265	15,900	7,850	8,750	10,000	42,500	
	2101			Vehicles		8,150				8,150	
	2102			Furniture and Office Equipment	5,070	5,400	5,500	6,100	6,800	23,800	
	2103			Plant, Machinery and Equipment	2,195	2,350	2,350	2,650	3,200	10,550	
				Capacity Building	4,664	5,800	5,800	6,500	7,100	25,200	
	2401			Staff Training	4,664	5,800	5,800	6,500	7,100	25,200	
1				International Training institute of Irrigation & Water Management Institute - Kothmale		80,000	90,000	95,000	107,430	372,430	
	2401			Staff Training		80,000	90,000	95,000	107,430	372,430	
2				Deyata Kirula Development Programme	1,899	4,000				4,000	
	2502			Investments	1,899	4,000				4,000	
3				CHOGUM 2013	1,252						
	2502			Investments	1,252						
				Total Expenditure	232,693	354,650	390,200	413,250	451,980	1,610,080	
				Total Financing	232,693	354,650	390,200	413,250	451,980	1,610,080	
				Domestic	232,693	354,650	390,200	413,250	451,980	1,610,080	
11	Domestic Funds				232,693	354,650	390,200	413,250	451,980	1,610,080	

HEAD - 118 Minister of Irrigation and Agriculture

02 - Development Activities

03 - Agriculture Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	166,450	517,040	510,000	533,900	554,790	2,115,730
				Personal Emoluments	129,103	443,640	420,800	436,300	452,300	1,753,040
	1001			Salaries and Wages	79,196	256,000	250,500	264,000	277,000	1,047,500
	1002			Overtime and Holiday Payments	999	2,300	2,300	2,300	2,300	9,200
	1003			Other Allowances	48,908	185,340	168,000	170,000	173,000	696,340
				Travelling Expenses	3,468	7,500	9,000	10,200	11,000	37,700
	1101			Domestic	968	5,000	6,000	7,000	7,500	25,500
	1102			Foreign	2,500	2,500	3,000	3,200	3,500	12,200
				Supplies	3,040	14,200	22,100	25,100	26,650	88,050
	1201			Stationery and Office Requisites	599	5,000	10,000	11,000	11,500	37,500
	1202			Fuel	2,439	9,100	12,000	14,000	15,000	50,100
	1203			Diets and Uniforms	2	100	100	100	150	450
				Maintenance Expenditure	2,799	7,000	12,000	12,600	12,700	44,300
	1301			Vehicles	2,500	5,000	7,000	6,600	6,500	25,100
	1302			Plant and Machinery	300	2,000	5,000	6,000	6,200	19,200
				Services	5,453	9,700	11,100	11,700	12,140	44,640
	1401			Transport	91	200	100	100	140	540
	1402			Postal and Communication	1,468	4,500	6,000	6,500	6,800	23,800
	1405			Other	3,894	5,000	5,000	5,100	5,200	20,300
				Transfers	22,586	35,000	35,000	38,000	40,000	148,000
	1505			Subscriptions and Contributions Fee	22,586	35,000	35,000	38,000	40,000	148,000
				Capital Expenditure	651,656	411,950	1,176,020	3,052,220	2,652,400	7,292,590
				Rehabilitation and Improvement of Capital Assets	238	900	1,000	1,120	1,300	4,320
	2002			Plant, Machinery and Equipment		400	500	520	550	1,970
	2003			Vehicles	238	500	500	600	750	2,350
				Acquisition of Capital Assets	2,951	13,000	2,500	3,000	3,700	22,200
	2102			Furniture and Office Equipment	2,000	8,000	1,500	1,800	2,200	13,500
	2103			Plant, Machinery and Equipment	951	5,000	1,000	1,200	1,500	8,700
				Capacity Building	105	700	500	600	800	2,600
	2401			Staff Training	105	700	500	600	800	2,600
3				Crop Forecasting Programme	2,368	2,350	3,200	3,500	3,800	12,850
	2502			Investments	2,368	2,350	3,200	3,500	3,800	12,850
11				Implementation of Dry Zone Livelihood Support and Partnership Programme (GOSL, IFAD, WFP, CIPA, UNDP)	155,613					
	2502			Investments	155,613					
		13								
		14			139,731					
		17			15,881					
19				Japanese Food Production Grant (2 KR)	17,694					
	2103			Plant, Machinery and Equipment	17,694					
		13								
		17			17,694					
20				Special Programmes for ensuring Food Security	304,829	140,000	500,000	600,000	700,000	1,940,000
	2502			Investments	304,829	140,000	500,000	600,000	700,000	1,940,000
		03		<i>Production of Other Field Crops</i>		72,000	300,000	350,000	400,000	1,122,000
		04		<i>Attracting Youths for Agriculture "Agriprenureship Mission"</i>		68,000	70,000	120,000	130,000	388,000
		05		<i>Establishment of Fruit Gardens</i>			70,000	100,000	120,000	290,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
21				Production and Use of Organic Fertilizer	82,202	170,000	300,000	350,000	400,000	1,220,000	
	2502			Investments	82,202	170,000	300,000	350,000	400,000	1,220,000	
25				Reactivation of Government Seeds Farms at Murunkan and Paranthan	12,641						
	2502			Investments	12,641						
			16		11,424						
			17		1,217						
26				Implementation of National Agricultural Research Plan (NARP) with Universities	7,181	10,000	20,000	25,000	30,000	85,000	
	2502			Investments	7,181	10,000	20,000	25,000	30,000	85,000	
27				Big Onion Seed Production Programme	13,478	10,000	30,000	35,000	40,000	115,000	
	2502			Investments	13,478	10,000	30,000	35,000	40,000	115,000	
28				Deyata Kirula Development Programme	39,386	40,000	5,000			45,000	
	2502			Investments	39,386	40,000	5,000			45,000	
29				Providing Livelihood Support for Food Security for Returning IDPs in Mannar District	10,180						
	2502			Investments	10,180						
			13		9,000						
			17		1,180						
30				Promotion of Rice Export by Establishing Four Rice Export Zone	2,790	20,000	75,000	80,000	90,000	265,000	
	2502			Investments	2,790	20,000	75,000	80,000	90,000	265,000	
31				Skill Sector Development Programme (GOSL/ADB)			70,000	17,000	15,000	102,000	
	2502			Investments			70,000	17,000	15,000	102,000	
32				Special Cocoa Cultivation Project in Uva-Wellassa		5,000	5,000	25,000	30,000	65,000	
	2502			Investments		5,000	5,000	25,000	30,000	65,000	
33				Intergrated Rural Development through Improvement of Export Agriculture and Dairy Sector in Kurunegala and Gampaha District(GOSL-SAUDI)			163,820	1,912,000	1,337,800	3,413,620	
	2502			Investments			163,820	1,912,000	1,337,800	3,413,620	
			12				50,000	1,636,680	1,145,330	2,832,010	
			17				113,820	275,320	192,470	581,610	
Total Expenditure					818,105	928,990	1,686,020	3,586,120	3,207,190	9,408,320	
Total Financing					818,105	928,990	1,686,020	3,586,120	3,207,190	9,408,320	
Domestic					657,950	928,990	1,636,020	1,949,440	2,061,860	6,576,310	
11	Domestic Funds				621,978	928,990	1,522,200	1,674,120	1,869,390	5,994,700	
17	Foreign Finance Associated Costs				35,973		113,820	275,320	192,470	581,610	
Foreign					160,155		50,000	1,636,680	1,145,330	2,832,010	
12	Foreign Loans						50,000	1,636,680	1,145,330	2,832,010	
13	Foreign Grants				9,000						
14	Reimbursable Foreign Loans				139,731						
16	Counterpart Funds				11,424						

HEAD - 118 Minister of Irrigation and Agriculture

02 - Development Activities

04 - Implementation of Fertilizer Act

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	19,731,594	35,057,560	35,059,350	42,062,200	45,065,310	157,244,420	
				Personal Emoluments	18,920	49,500	50,600	52,700	54,800	207,600	
	1001			Salaries and Wages	11,641	29,000	30,000	32,000	34,000	125,000	
	1002			Overtime and Holiday Payments	263	300	300	300	300	1,200	
	1003			Other Allowances	7,016	20,200	20,300	20,400	20,500	81,400	
				Travelling Expenses	566	700	700	750	800	2,950	
	1101			Domestic	566	700	700	750	800	2,950	
				Supplies	703	1,260	1,250	1,400	1,660	5,570	
	1201			Stationery and Office Requisites	187	250	250	300	360	1,160	
	1202			Fuel	515	1,000	1,000	1,100	1,300	4,400	
	1203			Diets and Uniforms		10				10	
				Maintenance Expenditure	122	600	800	950	1,250	3,600	
	1301			Vehicles	56	400	600	700	900	2,600	
	1302			Plant and Machinery	66	200	200	250	350	1,000	
				Services	5,108	5,500	6,000	6,400	6,800	24,700	
	1402			Postal and Communication	609	1,300	1,500	1,700	1,900	6,400	
	1405			Other	4,499	4,200	4,500	4,700	4,900	18,300	
				Transfers	19,706,176	35,000,000	35,000,000	42,000,000	45,000,000	157,000,000	
	1504			Development Subsidies	19,706,176	35,000,000	35,000,000	42,000,000	45,000,000	157,000,000	
				Capital Expenditure	73,659	950	950	1,010	1,130	4,040	
				Rehabilitation and Improvement of Capital Assets		450	450	480	540	1,920	
	2002			Plant, Machinery and Equipment		200	200	220	250	870	
	2003			Vehicles		250	250	260	290	1,050	
				Acquisition of Capital Assets	235	500	500	530	590	2,120	
	2102			Furniture and Office Equipment	235	250	250	270	300	1,070	
	2103			Plant, Machinery and Equipment		250	250	260	290	1,050	
1				Production & Distribution of Organic Fertilizer	73,424						
	2502			Investments	73,424						
				Total Expenditure	19,805,253	35,058,510	35,060,300	42,063,210	45,066,440	157,248,460	
				Total Financing	19,805,253	35,058,510	35,060,300	42,063,210	45,066,440	157,248,460	
				Domestic	19,805,253	35,058,510	35,060,300	42,063,210	45,066,440	157,248,460	
11				Domestic Funds	19,805,253	35,058,510	35,060,300	42,063,210	45,066,440	157,248,460	

HEAD - 118 Minister of Irrigation and Agriculture

02 - Development Activities

05 - Agricultural Development Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	479,892	2,353,471	2,708,000	2,753,975	2,830,820	10,646,266
1				Hector Kobbekaduwa Agrarian Research and Training Institute	120,855	152,000	160,000	172,000	180,000	664,000
	1503			Public Institutions	120,855	152,000	160,000	172,000	180,000	664,000
2				Sri Lanka Haritha Danaw Bim Sanwardana Adikariya (HADABIMA Authority)	39,929	47,000	55,000	58,000	60,000	220,000
	1503			Public Institutions	39,929	47,000	55,000	58,000	60,000	220,000
3				Institute of Post Harvest Technology	59,839	75,000	80,000	85,000	90,000	330,000
	1503			Public Institutions	59,839	75,000	80,000	85,000	90,000	330,000
4				Sri Lanka Council for Agricultural Research Policy	25,260	27,711	30,000	33,000	35,000	125,711
	1503			Public Institutions	25,260	27,711	30,000	33,000	35,000	125,711
6				National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	12,910	15,000	17,000	18,000	19,000	69,000
	1503			Public Institutions	12,910	15,000	17,000	18,000	19,000	69,000
7				Water Resources Board	83,100	87,000	90,000	227,975	246,820	651,795
	1503			Public Institutions	83,100	87,000	90,000	227,975	246,820	651,795
8				Agricultural and Agrarian Insurance Board	138,000	1,949,760	2,276,000	2,160,000	2,200,000	8,585,760
	1503			Public Institutions	138,000	1,949,760	2,276,000	2,160,000	2,200,000	8,585,760
				Capital Expenditure	91,630	1,321,488	167,000	182,500	204,800	1,875,788
1				Hector Kobbekaduwa Agrarian Research and Training Institute	5,462	12,000	13,000	15,000	18,000	58,000
	2201			Public Institutions	5,462	12,000	13,000	15,000	18,000	58,000
2				Sri Lanka Haritha Danaw Bim Sanwardana Adikariya (HADABIMA Authority)	49,980	70,000	70,000	75,000	80,000	295,000
	2201			Public Institutions	49,980	70,000	70,000	75,000	80,000	295,000
3				Institute of Post Harvest Technology		75,000				75,000
	2201			Public Institutions		75,000				75,000
4				Sri Lanka Council for Agricultural Research Policy	16,323	30,000	30,000	32,000	35,000	127,000
	2201			Public Institutions	16,323	30,000	30,000	32,000	35,000	127,000
6				National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	2,810	5,000	5,000	5,500	5,800	21,300
	2201			Public Institutions	2,810	5,000	5,000	5,500	5,800	21,300
7				Water Resources Board	15,055	45,000	45,000	50,000	60,000	200,000
	2201			Public Institutions	15,055	45,000	45,000	50,000	60,000	200,000
8				Agricultural and Agrarian Insurance Board	2,000	1,084,488	4,000	5,000	6,000	1,099,488
	2201			Public Institutions	2,000	1,084,488	4,000	5,000	6,000	1,099,488
				Total Expenditure	571,523	3,674,959	2,875,000	2,936,475	3,035,620	12,522,054
				Total Financing	571,523	3,674,959	2,875,000	2,936,475	3,035,620	12,522,054
				Domestic	571,523	3,674,959	2,875,000	2,936,475	3,035,620	12,522,054
11	Domestic Funds				571,523	3,674,959	2,875,000	2,936,475	3,035,620	12,522,054

HEAD - 118 Minister of Irrigation and Agriculture
02 - Development Activities
06 - Inter Provincial Irrigation Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	69,073	92,870	98,000	108,475	115,700	415,045
				Personal Emoluments	58,084	79,300	81,000	87,200	91,000	338,500
	1001			Salaries and Wages	36,041	46,000	47,500	50,000	52,000	195,500
	1002			Overtime and Holiday Payments	3,580	3,500	3,500	3,700	4,000	14,700
	1003			Other Allowances	18,463	29,800	30,000	33,500	35,000	128,300
				Travelling Expenses	1,035	1,700	2,000	2,900	3,300	9,900
	1101			Domestic	728	1,300	1,500	2,300	2,500	7,600
	1102			Foreign	307	400	500	600	800	2,300
				Supplies	3,456	4,550	5,300	5,925	6,850	22,625
	1201			Stationery and Office Requisites	1,207	1,500	1,500	1,600	2,000	6,600
	1202			Fuel	2,091	2,800	3,500	4,000	4,500	14,800
	1203			Diets and Uniforms	158	250	300	325	350	1,225
				Maintenance Expenditure	2,175	2,970	3,500	4,200	5,700	16,370
	1301			Vehicles	1,940	2,500	3,000	3,500	4,500	13,500
	1302			Plant and Machinery	199	350	350	500	800	2,000
	1303			Buildings and Structures	37	120	150	200	400	870
				Services	2,690	2,550	4,250	6,100	6,500	19,400
	1402			Postal and Communication	625	850	2,000	3,000	3,500	9,350
	1403			Electricity & Water	71	200	250	500	800	1,750
	1405			Other	1,994	1,500	2,000	2,600	2,200	8,300
				Transfers	1,632	1,800	1,950	2,150	2,350	8,250
	1502			Retirements Benefits	386	400	550	650	750	2,350
	1506			Property Loan Interest to Public Servants	1,246	1,400	1,400	1,500	1,600	5,900
				Capital Expenditure	6,344,039	9,690,600	9,016,250	13,610,600	29,058,700	61,376,150
				Rehabilitation and Improvement of Capital Assets	17,351	27,600	20,800	21,900	25,200	95,500
	2001			Buildings and Structures	6,647	15,000	10,000	10,000	12,000	47,000
	2002			Plant, Machinery and Equipment	455	600	800	900	1,200	3,500
	2003			Vehicles	10,249	12,000	10,000	11,000	12,000	45,000
				Acquisition of Capital Assets	34,089	26,000	55,000	45,200	45,500	171,700
	2102			Furniture and Office Equipment	14,481	6,000	5,000	5,200	5,500	21,700
	2104			Buildings and Structures			20,000	10,000		30,000
	2105			Land and Land Improvements	19,608	20,000	30,000	30,000	40,000	120,000
				Capacity Building	1,500	2,000	2,000	2,200	3,000	9,200
	2401			Staff Training	1,500	2,000	2,000	2,200	3,000	9,200
1				Pro poor Economic Advancement & Community Enhancement (PEACE) Project (GOSL-JBIC)	145,366	18,000	80,000	5,000	20,000	123,000
	2502			Investments	145,366	18,000	80,000	5,000	20,000	123,000
		12			85,758					
		14			16,974					
		17			42,634					
5				Talpitigala Reservoir (Lower Uma Oya)	990	2,500,000	800,000	1,296,000	3,200,000	7,796,000
	2105			Land and Land Improvements	990	2,500,000	800,000	1,296,000	3,200,000	7,796,000
8				Rehabilitation of Major and Medium Irrigation Schemes including emergency Infrastructure Rehabilitation Works	1,311,573	1,400,000	1,450,000	1,350,000	1,800,000	6,000,000
	2105			Land and Land Improvements	1,093,518	650,000	800,000	700,000	900,000	3,050,000
	2502			Investments	218,055	750,000	650,000	650,000	900,000	2,950,000
9				Feasibility Studies	454,566	500,000	600,000	600,000	700,000	2,400,000
	2502			Investments	454,566	500,000	600,000	600,000	700,000	2,400,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
12				Emergency Natural Disaster Rehabilitation Project	637,263	39,000					39,000
	2502			Investments	637,263	39,000					39,000
		12			576,000						
		17			61,263	39,000					39,000
13				Lower Malwathuoya Multisector Development Project	500	3,000	45,000	40,000	100,000		188,000
	2502			Investments	500	3,000	45,000	40,000	100,000		188,000
14				Prefabricated buildings for Government Agencies from Peoples' Republic of China	3,740,840	3,000,000	2,800,000	200,000			6,000,000
	2502			Investments	3,740,840	3,000,000	2,800,000	200,000			6,000,000
		17			3,540,895	3,000,000	2,800,000	200,000			6,000,000
					199,944						
15				Implementing a mechanism to protect river bank of Mahaweli - Gatambe		100,000	125,000				225,000
	2502			Investments		100,000	125,000				225,000
16				Climate Resilience Improvement Project (GOSL/W.B)		570,000	1,050,000	4,050,000	4,060,000		9,730,000
	2502			Investments		570,000	1,050,000	4,050,000	4,060,000		9,730,000
		12				495,000	1,000,000	4,000,000	4,000,000		9,495,000
		14				50,000					50,000
		17				25,000	50,000	50,000	60,000		185,000
17				Water Resources Development Investment Programe(GOSL / ADB) - Upper Elehera Canal, Moragahakanda,Kalugaga Transfer Canal,Minipe anicut raising & Lb Rehabilitation, North Western Province Canal		5,000	278,450	3,425,000	17,050,000		20,758,450
	2502			Investments		5,000	278,450	3,425,000	17,050,000		20,758,450
		12				5,000					5,000
		17					263,450	3,275,000	16,540,000		20,078,450
							15,000	150,000	510,000		675,000
18				Gin Nilwala Diversion Project		1,500,000	40,000				1,540,000
	2502			Investments		1,500,000	40,000				1,540,000
19				Kalinganuwara - Angamadilla Minneriya Pumping Complex			20,000				20,000
	2502			Investments			20,000				20,000
							20,000				20,000
20				Additional Financing for Damsafy and Water Resources Planning Project (GOSL / W.B)			1,650,000	2,575,300	2,055,000		6,280,300
	2502			Investments			1,650,000	2,575,300	2,055,000		6,280,300
		12					1,610,000	2,510,300	2,000,000		6,120,300
		17					40,000	65,000	55,000		160,000
Total Expenditure					6,413,111	9,783,470	9,114,250	13,719,075	29,174,400		61,791,195
Total Financing					6,413,111	9,783,470	9,114,250	13,719,075	29,174,400		61,791,195
Domestic					5,734,379	9,238,470	6,240,800	3,933,775	6,634,400		26,047,445
11	Domestic Funds				5,430,538	9,174,470	6,135,800	3,668,775	6,009,400		24,988,445
17	Foreign Finance Associated Costs				303,842	64,000	105,000	265,000	625,000		1,059,000
Foreign					678,732	545,000	2,873,450	9,785,300	22,540,000		35,743,750
12	Foreign Loans				661,758	495,000	2,873,450	9,785,300	22,540,000		35,693,750
14	Reimbursable Foreign Loans				16,974	50,000					50,000

HEAD - 118 Minister of Irrigation and Agriculture

02 - Development Activities

07 - Mahaweli Irrigation Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016	2017	
				Capital Expenditure	185,000	425,000	750,000	600,000	1,020,000	2,795,000
5				Redeemaliyadda Integrated Development Project	65,000	150,000	150,000	150,000	170,000	620,000
	2105			Land and Land Improvements	65,000	150,000	150,000	150,000	170,000	620,000
6				Welioya Intergrated Development Project	120,000	150,000	300,000	300,000	500,000	1,250,000
	2105			Land and Land Improvements	120,000	150,000	300,000	300,000	500,000	1,250,000
7				System B Maduru Oya RB Development		125,000	300,000	150,000	350,000	925,000
	2105			Land and Land Improvements		125,000	300,000	150,000	350,000	925,000
		01		<i>Mahawelithenna Malwenna Unit Sinhapura</i>			<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>150,000</i>
				Total Expenditure	185,000	425,000	750,000	600,000	1,020,000	2,795,000
Total Financing					185,000	425,000	750,000	600,000	1,020,000	2,795,000
Domestic					185,000	425,000	750,000	600,000	1,020,000	2,795,000
11	Domestic Funds				185,000	425,000	750,000	600,000	1,020,000	2,795,000

Head 281 - Department of Agrarian Development

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014-	2017
				Projections			Total	
Recurrent Expenditure	3,719,205	4,426,940	4,540,550	4,986,525	5,829,975		19,783,990	
Personal Emoluments	3,512,102	4,131,800	4,158,800	4,504,800	5,266,950		18,062,350	
Salaries and Wages	2,184,690	2,389,000	2,411,000	2,642,800	3,150,000		10,592,800	
Overtime and Holiday Payments	14,239	13,300	13,300	13,300	13,300		53,200	
Other Allowances	1,313,172	1,729,500	1,734,500	1,848,700	2,103,650		7,416,350	
Travelling Expenses	70,552	84,150	98,150	154,350	184,800		521,450	
Domestic	69,758	82,200	96,200	152,250	182,500		513,150	
Foreign	793	1,950	1,950	2,100	2,300		8,300	
Supplies	37,941	40,170	47,900	49,450	51,050		188,570	
Stationery and Office Requisites	14,403	15,800	17,000	17,500	18,150		68,450	
Fuel	22,864	23,500	30,000	31,000	31,900		116,400	
Diets and Uniforms	673	870	900	950	1,000		3,720	
Maintenance Expenditure	15,938	18,170	22,900	26,425	27,475		94,970	
Vehicles	12,151	13,600	17,000	19,700	20,100		70,400	
Plant and Machinery	2,587	2,820	4,400	4,900	5,350		17,470	
Buildings and Structures	1,199	1,750	1,500	1,825	2,025		7,100	
Services	30,772	96,850	155,000	188,250	217,200		657,300	
Transport		200					200	
Postal and Communication	7,874	10,000	13,250	13,850	14,250		51,350	
Electricity & Water	10,006	11,000	13,000	13,450	13,650		51,100	
Rents and Local Taxes	1,149	1,050	1,550	1,650	1,800		6,050	
Other	11,743	74,600	127,200	159,300	187,500		548,600	
Transfers	51,902	55,800	57,800	63,250	82,500		259,350	
Property Loan Interest to Public Servants	51,902	55,800	57,800	63,250	82,500		259,350	
Capital Expenditure	600,171	2,036,000	2,086,000	1,963,650	2,100,750		8,186,400	
Rehabilitation and Improvement of Capital Assets	142,724	379,000	166,000	183,150	195,800		923,950	
Buildings and Structures	105,713	330,000	130,000	140,500	151,000		751,500	
Plant, Machinery and Equipment	12,873	20,000	10,000	14,200	16,000		60,200	
Vehicles	24,138	29,000	26,000	28,450	28,800		112,250	
Acquisition of Capital Assets	115,699	280,000	247,000	286,000	300,700		1,113,700	
Furniture and Office Equipment	67,841	127,000	72,000	73,500	77,500		350,000	
Plant, Machinery and Equipment	6,596	28,000	10,000	10,500	10,700		59,200	
Buildings and Structures	41,262	125,000	165,000	202,000	212,500		704,500	
Capacity Building	2,894	3,000	3,000	3,500	3,750		13,250	
Staff Training	2,894	3,000	3,000	3,500	3,750		13,250	
Other Capital Expenditure	338,855	1,374,000	1,670,000	1,491,000	1,600,500		6,135,500	
Investments	338,855	1,374,000	1,670,000	1,491,000	1,600,500		6,135,500	
Total Expenditure	4,319,377	6,462,940	6,626,550	6,950,175	7,930,725		27,970,390	
Total Financing	4,319,377	6,462,940	6,626,550	6,950,175	7,930,725		27,970,390	
Domestic	4,319,377	6,462,940	6,626,550	6,950,175	7,930,725		27,970,390	

HEAD - 281 Department of Agrarian Development

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	240,166	278,690	284,850	299,000	313,850	1,176,390
				Personal Emoluments	201,128	231,300	234,800	246,300	258,450	970,850
	1001			Salaries and Wages	124,797	134,000	136,000	142,800	150,000	562,800
	1002			Overtime and Holiday Payments	4,445	4,800	4,800	4,800	4,800	19,200
	1003			Other Allowances	71,886	92,500	94,000	98,700	103,650	388,850
				Travelling Expenses	2,721	2,950	2,950	3,050	3,400	12,350
	1101			Domestic	2,380	2,200	2,200	2,250	2,500	9,150
	1102			Foreign	342	750	750	800	900	3,200
				Supplies	13,766	16,270	16,900	17,700	18,500	69,370
	1201			Stationery and Office Requisites	3,228	3,900	4,000	4,250	4,500	16,650
	1202			Fuel	9,866	11,500	12,000	12,500	13,000	49,000
	1203			Diets and Uniforms	673	870	900	950	1,000	3,720
				Maintenance Expenditure	7,329	9,420	9,200	9,800	10,500	38,920
	1301			Vehicles	4,915	6,600	7,000	7,150	7,500	28,250
	1302			Plant and Machinery	1,339	1,620	1,200	1,400	1,600	5,820
	1303			Buildings and Structures	1,075	1,200	1,000	1,250	1,400	4,850
				Services	12,693	15,950	18,200	18,900	19,500	72,550
	1401			Transport		200				200
	1402			Postal and Communication	2,624	3,000	3,250	3,600	3,750	13,600
	1403			Electricity & Water	4,989	5,500	7,000	7,200	7,350	27,050
	1404			Rents and Local Taxes	439	650	750	800	900	3,100
	1405			Other	4,642	6,600	7,200	7,300	7,500	28,600
				Transfers	2,528	2,800	2,800	3,250	3,500	12,350
	1506			Property Loan Interest to Public Servants	2,528	2,800	2,800	3,250	3,500	12,350
				Capital Expenditure	49,514	55,000	50,000	52,250	53,750	211,000
				Rehabilitation and Improvement of Capital Assets	39,669	45,000	45,000	46,250	47,000	183,250
	2001			Buildings and Structures	27,420	30,000	30,000	30,500	31,000	121,500
	2003			Vehicles	12,249	15,000	15,000	15,750	16,000	61,750
				Acquisition of Capital Assets	6,952	7,000	2,000	2,500	3,000	14,500
	2102			Furniture and Office Equipment	6,952	7,000	2,000	2,500	3,000	14,500
				Capacity Building	2,894	3,000	3,000	3,500	3,750	13,250
	2401			Staff Training	2,894	3,000	3,000	3,500	3,750	13,250
				Total Expenditure	289,680	333,690	334,850	351,250	367,600	1,387,390
				Total Financing	289,680	333,690	334,850	351,250	367,600	1,387,390
				Domestic	289,680	333,690	334,850	351,250	367,600	1,387,390
11	Domestic Funds				289,680	333,690	334,850	351,250	367,600	1,387,390

HEAD - 281 Department of Agrarian Development

02 - Development Activities

02 - Implementation of the Agrarian Services Act

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	3,479,039	4,148,250	4,255,700	4,687,525	5,516,125	18,607,600	
				Personal Emoluments	3,310,974	3,900,500	3,924,000	4,258,500	5,008,500	17,091,500	
	1001			Salaries and Wages	2,059,893	2,255,000	2,275,000	2,500,000	3,000,000	10,030,000	
	1002			Overtime and Holiday Payments	9,795	8,500	8,500	8,500	8,500	34,000	
	1003			Other Allowances	1,241,286	1,637,000	1,640,500	1,750,000	2,000,000	7,027,500	
				Travelling Expenses	67,830	81,200	95,200	151,300	181,400	509,100	
	1101			Domestic	67,378	80,000	94,000	150,000	180,000	504,000	
	1102			Foreign	452	1,200	1,200	1,300	1,400	5,100	
				Supplies	24,174	23,900	31,000	31,750	32,550	119,200	
	1201			Stationery and Office Requisites	11,176	11,900	13,000	13,250	13,650	51,800	
	1202			Fuel	12,999	12,000	18,000	18,500	18,900	67,400	
				Maintenance Expenditure	8,609	8,750	13,700	16,625	16,975	56,050	
	1301			Vehicles	7,236	7,000	10,000	12,550	12,600	42,150	
	1302			Plant and Machinery	1,249	1,200	3,200	3,500	3,750	11,650	
	1303			Buildings and Structures	124	550	500	575	625	2,250	
				Services	18,079	80,900	136,800	169,350	197,700	584,750	
	1402			Postal and Communication	5,250	7,000	10,000	10,250	10,500	37,750	
	1403			Electricity & Water	5,017	5,500	6,000	6,250	6,300	24,050	
	1404			Rents and Local Taxes	711	400	800	850	900	2,950	
	1405			Other	7,101	68,000	120,000	152,000	180,000	520,000	
				Transfers	49,373	53,000	55,000	60,000	79,000	247,000	
	1506			Property Loan Interest to Public Servants	49,373	53,000	55,000	60,000	79,000	247,000	
				Capital Expenditure	550,657	1,981,000	2,036,000	1,911,400	2,047,000	7,975,400	
				Rehabilitation and Improvement of Capital Assets	103,055	334,000	121,000	136,900	148,800	740,700	
	2001			Buildings and Structures	78,293	300,000	100,000	110,000	120,000	630,000	
	2002			Plant, Machinery and Equipment	12,873	20,000	10,000	14,200	16,000	60,200	
	2003			Vehicles	11,889	14,000	11,000	12,700	12,800	50,500	
				Acquisition of Capital Assets	98,745	248,000	200,000	203,500	207,700	859,200	
	2102			Furniture and Office Equipment	60,889	120,000	70,000	71,000	74,500	335,500	
	2103			Plant, Machinery and Equipment	6,596	28,000	10,000	10,500	10,700	59,200	
	2104			Buildings and Structures	31,260	100,000	120,000	122,000	122,500	464,500	
				Other Capital Expenditure	125,222						
	2502			Investments	125,222						
8				Construction of Fertilizer Stores	10,002	25,000	45,000	80,000	90,000	240,000	
	2104			Buildings and Structures	10,002	25,000	45,000	80,000	90,000	240,000	
10				Crop Diversification	189,818	100,000	170,000	171,000	200,500	641,500	
	2502			Investments	189,818	100,000	170,000	171,000	200,500	641,500	
11				Deyata Kirula Development Programme	23,815	24,000				24,000	
	2502			Investments	23,815	24,000				24,000	
12				Development of Minor Irrigation Systems and abundant Paddy Lands		1,250,000	1,500,000	1,320,000	1,400,000	5,470,000	
	2502			Investments		1,250,000	1,500,000	1,320,000	1,400,000	5,470,000	
				Total Expenditure	4,029,696	6,129,250	6,291,700	6,598,925	7,563,125	26,583,000	
				Total Financing	4,029,696	6,129,250	6,291,700	6,598,925	7,563,125	26,583,000	
				Domestic	4,029,696	6,129,250	6,291,700	6,598,925	7,563,125	26,583,000	
11				Domestic Funds	4,029,696	6,129,250	6,291,700	6,598,925	7,563,125	26,583,000	

Head 282 - Department of Irrigation

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	1,416,705	1,708,950	1,784,930	1,882,350	1,967,700	7,343,930	
Personal Emoluments	1,265,211	1,546,000	1,605,180	1,667,700	1,736,000	6,554,880	
Salaries and Wages	801,808	946,900	974,000	1,005,000	1,036,500	3,962,400	
Overtime and Holiday Payments	12,063	13,100	14,000	15,300	16,500	58,900	
Other Allowances	451,339	586,000	617,180	647,400	683,000	2,533,580	
Travelling Expenses	10,290	13,550	13,150	17,300	19,000	63,000	
Domestic	10,238	12,200	11,800	15,500	17,000	56,500	
Foreign	52	1,350	1,350	1,800	2,000	6,500	
Supplies	54,832	57,900	60,900	71,150	76,800	266,750	
Stationery and Office Requisites	13,246	14,400	17,000	20,000	21,500	72,900	
Fuel	40,258	42,100	42,500	49,500	53,500	187,600	
Diets and Uniforms	1,328	1,400	1,400	1,650	1,800	6,250	
Maintenance Expenditure	8,313	10,300	11,600	15,700	17,200	54,800	
Vehicles	6,318	8,400	9,000	12,000	13,000	42,400	
Plant and Machinery	1,994	1,900	2,600	3,700	4,200	12,400	
Services	67,135	69,300	82,000	96,850	104,550	352,700	
Transport	3,294	3,000	4,200	6,000	6,600	19,800	
Postal and Communication	9,970	10,300	12,200	16,000	18,000	56,500	
Electricity & Water	45,262	45,500	55,000	61,000	64,000	225,500	
Rents and Local Taxes	3,707	4,400	4,300	6,000	7,000	21,700	
Other	4,902	6,100	6,300	7,850	8,950	29,200	
Transfers	10,926	11,900	12,100	13,650	14,150	51,800	
Retirements Benifits	1,889	2,000	2,000	2,000	2,200	8,200	
Subscriptions and Contributions Fee	1,027	1,500	1,500	1,650	1,750	6,400	
Property Loan Interest to Public Servants	8,010	8,400	8,600	10,000	10,200	37,200	
Capital Expenditure	6,089,208	10,958,871	10,548,350	11,894,800	27,085,380	60,487,401	
Rehabilitation and Improvement of Capital Assets	1,436,444	1,387,400	1,395,350	1,455,100	1,812,500	6,050,350	
Buildings and Structures	1,335,077	1,296,750	1,295,000	1,353,500	1,691,000	5,636,250	
Plant, Machinery and Equipment	58,744	53,650	60,650	61,700	76,000	252,000	
Vehicles	42,623	37,000	39,700	39,900	45,500	162,100	
Acquisition of Capital Assets	4,552,471	9,427,971	8,979,000	10,247,200	25,069,880	53,724,051	
Vehicles		26,865				26,865	
Furniture and Office Equipment	24,045	28,000	24,000	25,200	29,500	106,700	
Plant, Machinery and Equipment	236,424	326,000	230,000	230,000	290,000	1,076,000	
Buildings and Structures	31,598	78,000	50,000	52,000	55,000	235,000	
Land and Land Improvements	4,260,404	8,969,106	8,675,000	9,940,000	24,695,380	52,279,486	
Capacity Building	1,925	2,500	2,500	2,500	3,000	10,500	
Staff Training	1,925	2,500	2,500	2,500	3,000	10,500	
Other Capital Expenditure	98,369	141,000	171,500	190,000	200,000	702,500	
Investments	98,369	141,000	171,500	190,000	200,000	702,500	
Total Expenditure	7,505,914	12,667,821	12,333,280	13,777,150	29,053,080	67,831,331	
Total Financing	7,505,914	12,667,821	12,333,280	13,777,150	29,053,080	67,831,331	
Domestic	7,505,914	12,667,821	12,333,280	13,777,150	29,053,080	67,831,331	

HEAD - 282 Department of Irrigation

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	369,220	453,450	472,950	505,500	531,150	1,963,050
				Personal Emoluments	301,746	375,800	390,000	406,400	424,000	1,596,200
	1001			Salaries and Wages	193,466	222,200	228,000	235,500	243,500	929,200
	1002			Overtime and Holiday Payments	3,457	4,100	5,000	5,500	6,000	20,600
	1003			Other Allowances	104,823	149,500	157,000	165,400	174,500	646,400
				Travelling Expenses	2,068	4,250	3,850	5,300	6,000	19,400
	1101			Domestic	2,016	2,900	2,500	3,500	4,000	12,900
	1102			Foreign	52	1,350	1,350	1,800	2,000	6,500
				Supplies	24,092	24,900	26,900	31,950	34,600	118,350
	1201			Stationery and Office Requisites	8,017	8,400	10,000	12,000	13,000	43,400
	1202			Fuel	15,722	16,100	16,500	19,500	21,000	73,100
	1203			Diets and Uniforms	353	400	400	450	600	1,850
				Maintenance Expenditure	4,277	6,300	7,800	10,000	10,800	34,900
	1301			Vehicles	2,949	5,200	6,000	7,500	8,000	26,700
	1302			Plant and Machinery	1,328	1,100	1,800	2,500	2,800	8,200
				Services	33,312	38,100	40,100	47,000	51,000	176,200
	1401			Transport	3,294	3,000	3,500	4,500	5,000	16,000
	1402			Postal and Communication	5,564	6,100	7,000	8,500	9,500	31,100
	1403			Electricity & Water	17,577	20,500	21,000	23,000	24,000	88,500
	1404			Rents and Local Taxes	2,143	2,500	2,500	3,500	4,000	12,500
	1405			Other	4,734	6,000	6,100	7,500	8,500	28,100
				Transfers	3,725	4,100	4,300	4,850	4,750	18,000
	1502			Retirements Benefits	161					
	1505			Subscriptions and Contributions Fee	1,027	1,500	1,500	1,650	1,750	6,400
	1506			Property Loan Interest to Public Servants	2,537	2,600	2,800	3,200	3,000	11,600
				Capital Expenditure	37,836	45,650	43,850	39,800	53,000	182,300
				Rehabilitation and Improvement of Capital Assets	29,736	35,150	35,350	31,100	42,500	144,100
	2001			Buildings and Structures	25,737	30,000	30,000	25,500	36,000	121,500
	2002			Plant, Machinery and Equipment	559	650	650	700	1,000	3,000
	2003			Vehicles	3,440	4,500	4,700	4,900	5,500	19,600
				Acquisition of Capital Assets	6,175	8,000	6,000	6,200	7,500	27,700
	2102			Furniture and Office Equipment	6,175	8,000	6,000	6,200	7,500	27,700
				Capacity Building	1,925	2,500	2,500	2,500	3,000	10,500
	2401			Staff Training	1,925	2,500	2,500	2,500	3,000	10,500
				Total Expenditure	407,056	499,100	516,800	545,300	584,150	2,145,350
				Total Financing	407,056	499,100	516,800	545,300	584,150	2,145,350
				Domestic	407,056	499,100	516,800	545,300	584,150	2,145,350
11	Domestic Funds				407,056	499,100	516,800	545,300	584,150	2,145,350

HEAD - 282 Department of Irrigation

02 - Development Activities

02 - Administration and Maintenance of Irrigation Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	1,047,485	1,255,500	1,311,980	1,376,850	1,436,550	5,380,880
				Personal Emoluments	963,464	1,170,200	1,215,180	1,261,300	1,312,000	4,958,680
	1001			Salaries and Wages	608,343	724,700	746,000	769,500	793,000	3,033,200
	1002			Overtime and Holiday Payments	8,606	9,000	9,000	9,800	10,500	38,300
	1003			Other Allowances	346,516	436,500	460,180	482,000	508,500	1,887,180
				Travelling Expenses	8,222	9,300	9,300	12,000	13,000	43,600
	1101			Domestic	8,222	9,300	9,300	12,000	13,000	43,600
				Supplies	30,740	33,000	34,000	39,200	42,200	148,400
	1201			Stationery and Office Requisites	5,229	6,000	7,000	8,000	8,500	29,500
	1202			Fuel	24,535	26,000	26,000	30,000	32,500	114,500
	1203			Diets and Uniforms	976	1,000	1,000	1,200	1,200	4,400
				Maintenance Expenditure	4,036	4,000	3,800	5,700	6,400	19,900
	1301			Vehicles	3,369	3,200	3,000	4,500	5,000	15,700
	1302			Plant and Machinery	667	800	800	1,200	1,400	4,200
				Services	33,823	31,200	41,900	49,850	53,550	176,500
	1401			Transport			700	1,500	1,600	3,800
	1402			Postal and Communication	4,406	4,200	5,200	7,500	8,500	25,400
	1403			Electricity & Water	27,685	25,000	34,000	38,000	40,000	137,000
	1404			Rents and Local Taxes	1,565	1,900	1,800	2,500	3,000	9,200
	1405			Other	168	100	200	350	450	1,100
				Transfers	7,200	7,800	7,800	8,800	9,400	33,800
	1502			Retirements Benefits	1,728	2,000	2,000	2,000	2,200	8,200
	1506			Property Loan Interest to Public Servants	5,473	5,800	5,800	6,800	7,200	25,600
				Capital Expenditure	1,790,969	1,944,115	1,829,500	1,915,000	2,337,000	8,025,615
				Rehabilitation and Improvement of Capital Assets	673,926	580,500	545,000	556,000	735,000	2,416,500
	2001			Buildings and Structures	576,558	495,000	450,000	460,000	620,000	2,025,000
	2002			Plant, Machinery and Equipment	58,186	53,000	60,000	61,000	75,000	249,000
	2003			Vehicles	39,182	32,500	35,000	35,000	40,000	142,500
				Acquisition of Capital Assets	285,892	450,865	298,000	301,000	367,000	1,416,865
	2101			Vehicles		26,865				26,865
	2102			Furniture and Office Equipment	17,870	20,000	18,000	19,000	22,000	79,000
	2103			Plant, Machinery and Equipment	236,424	326,000	230,000	230,000	290,000	1,076,000
	2104			Buildings and Structures	31,598	78,000	50,000	52,000	55,000	235,000
				Other Capital Expenditure	98,369	141,000	171,500	190,000	200,000	702,500
	2502			Investments	98,369	141,000	171,500	190,000	200,000	702,500
		01		<i>Pre Feasibility Studies</i>		50,000	77,300	74,050	67,000	268,350
		02		<i>Training</i>		18,000	20,000	20,000	20,000	78,000
		03		<i>Specialised Studies</i>		50,000	50,000	60,000	77,000	237,000
		04		<i>Ancillary Services</i>		8,000	8,700	15,250	16,000	47,950
		05		<i>Enhancing and Upgrading the Irrigation Department IT & other Capabilities Existing & New Farm Development</i>		10,000	10,500	10,700	10,000	41,200
		06				5,000	5,000	10,000	10,000	30,000
1				Gravity Irrigation Works	654,592	700,000	750,000	800,000	950,000	3,200,000
	2001			Buildings and Structures	654,592	700,000	750,000	800,000	950,000	3,200,000
2				Improvements to Major Irrigation Works	39,930	10,000	15,000	16,000	25,000	66,000
	2001			Buildings and Structures	39,930	10,000	15,000	16,000	25,000	66,000
3				Additions and Improvements to Existing Irrigation Works	38,260	61,750	50,000	52,000	60,000	223,750
	2001			Buildings and Structures	38,260	61,750	50,000	52,000	60,000	223,750

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
Total Expenditure					2,838,454	3,199,615	3,141,480	3,291,850	3,773,550	13,406,495	
Total Financing					2,838,454	3,199,615	3,141,480	3,291,850	3,773,550	13,406,495	
Domestic					2,838,454	3,199,615	3,141,480	3,291,850	3,773,550	13,406,495	
11	Domestic Funds				2,838,454	3,199,615	3,141,480	3,291,850	3,773,550	13,406,495	

HEAD - 282 Department of Irrigation

02 - Development Activities

03 - Major Irrigation Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Capital Expenditure	4,077,510	8,542,106	8,195,000	9,405,000	24,227,380		50,369,486
1				Deduru Oya Reservoir	1,625,584	1,692,106	1,000,000	1,400,000	1,500,000		5,592,106
	2105			Land and Land Improvements	1,625,584	1,692,106	1,000,000	1,400,000	1,500,000		5,592,106
2				Menik Ganga Reservoir	151,153	160,000	150,000	100,000	250,000		660,000
	2105			Land and Land Improvements	151,153	160,000	150,000	100,000	250,000		660,000
3				Rambukkan Oya Reservoir	677,191	300,000	200,000	70,000			570,000
	2105			Land and Land Improvements	677,191	300,000	200,000	70,000			570,000
5				Yan Oya Project	520,387	5,000,000	5,000,000	5,000,000	17,970,000		32,970,000
	2105			Land and Land Improvements	520,387	5,000,000	5,000,000	5,000,000	17,970,000		32,970,000
7				Lower Uva Project	111,883	100,000	150,000				250,000
	2105			Land and Land Improvements	111,883	100,000	150,000				250,000
8				Lunugamwehera Scheme (KOISP Track 1) water Management Project	6,500						
	2105			Land and Land Improvements	6,500						
9				Mahagona wewa Project	6,659	35,000	30,000				65,000
	2105			Land and Land Improvements	6,659	35,000	30,000				65,000
10				Ellapothana Anicut	23,424	30,000	25,000				55,000
	2105			Land and Land Improvements	23,424	30,000	25,000				55,000
11				Gal Oya Navodaya	121,677	225,000	200,000	200,000			625,000
	2105			Land and Land Improvements	121,677	225,000	200,000	200,000			625,000
12				Essential Rehabilitation in selected Major Irrigation Schemes	657,417	575,000	750,000	750,000	1,500,000		3,575,000
	2105			Land and Land Improvements	657,417	575,000	750,000	750,000	1,500,000		3,575,000
13				Morana Reservoir	139,090	375,000	225,000	435,000			1,035,000
	2105			Land and Land Improvements	139,090	375,000	225,000	435,000			1,035,000
14				Allewewa Reservoir			30,000	50,000	207,380		287,380
	2105			Land and Land Improvements			30,000	50,000	207,380		287,380
16				Kalugaloya Reservoir	36,544	20,000	200,000	400,000			620,000
	2105			Land and Land Improvements	36,544	20,000	200,000	400,000			620,000
17				Kubukkanoya Reservoir			175,000	900,000	2,600,000		3,675,000
	2105			Land and Land Improvements			175,000	900,000	2,600,000		3,675,000
18				Diversion of Mahaweli Water to Wayamba		30,000					30,000
	2105			Land and Land Improvements		30,000					30,000
19				Rugam - Kitul Reservoir			60,000	100,000	200,000		360,000
	2105			Land and Land Improvements			60,000	100,000	200,000		360,000
				Total Expenditure	4,077,510	8,542,106	8,195,000	9,405,000	24,227,380		50,369,486
				Total Financing	4,077,510	8,542,106	8,195,000	9,405,000	24,227,380		50,369,486
				Domestic	4,077,510	8,542,106	8,195,000	9,405,000	24,227,380		50,369,486
11				Domestic Funds	4,077,510	8,542,106	8,195,000	9,405,000	24,227,380		50,369,486

HEAD - 282 Department of Irrigation
02 - Development Activities
04 - Medium Irrigation Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016	2017	
				Capital Expenditure	182,894	427,000	480,000	535,000	468,000	1,910,000
24				Wemadella Reservoir		5,000				5,000
	2105			Land and Land Improvements		5,000				5,000
39				Gurugal Oya Project	116,371	250,000	100,000	100,000		450,000
	2105			Land and Land Improvements	116,371	250,000	100,000	100,000		450,000
43				Nape Udawathra Reservoir	10,731	12,000				12,000
	2105			Land and Land Improvements	10,731	12,000				12,000
44				Wilakandiya Reservoir	46,338	80,000				80,000
	2105			Land and Land Improvements	46,338	80,000				80,000
45				Gonagala Thenna Tank	9,454	15,000	15,000	20,000		50,000
	2105			Land and Land Improvements	9,454	15,000	15,000	20,000		50,000
46				Extension of Kawdulle stage II Ella up to Damsopura Wewa		5,000	50,000	150,000	250,000	455,000
	2105			Land and Land Improvements		5,000	50,000	150,000	250,000	455,000
47				Augmentation of Mahagalgamuwa Tank		10,000	90,000	50,000	160,000	310,000
	2105			Land and Land Improvements		10,000	90,000	50,000	160,000	310,000
48				Construction of Pethiyagoda Pump House			50,000	10,000		60,000
	2105			Land and Land Improvements			50,000	10,000		60,000
49				Rehabilitation of Gingaga Regulation Project(NP)		50,000	125,000	125,000		300,000
	2105			Land and Land Improvements		50,000	125,000	125,000		300,000
50				Benthara Ganga Right Bank Drainage and Salt Water Extrusion Scheme			50,000	80,000	58,000	188,000
	2105			Land and Land Improvements			50,000	80,000	58,000	188,000
							<i>50,000</i>	<i>80,000</i>	<i>58,000</i>	<i>188,000</i>
				Total Expenditure	182,894	427,000	480,000	535,000	468,000	1,910,000
				Total Financing	182,894	427,000	480,000	535,000	468,000	1,910,000
				Domestic	182,894	427,000	480,000	535,000	468,000	1,910,000
11	Domestic Funds				182,894	427,000	480,000	535,000	468,000	1,910,000

Head 285 - Department of Agriculture
Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	2,266,180	2,708,300	2,773,800	2,866,200	2,966,130	11,314,430	
Personal Emoluments	1,990,354	2,288,700	2,327,300	2,400,300	2,479,800	9,496,100	
Salaries and Wages	1,239,577	1,354,800	1,382,500	1,449,000	1,522,000	5,708,300	
Overtime and Holiday Payments	21,135	28,100	28,100	28,100	28,100	112,400	
Other Allowances	729,642	905,800	916,700	923,200	929,700	3,675,400	
Travelling Expenses	38,721	45,800	49,250	51,200	53,300	199,550	
Domestic	31,362	36,800	40,250	41,600	42,600	161,250	
Foreign	7,360	9,000	9,000	9,600	10,700	38,300	
Supplies	91,534	100,850	109,550	115,950	124,400	450,750	
Stationery and Office Requisites	16,889	20,000	21,500	22,200	23,200	86,900	
Fuel	34,779	39,100	42,200	44,800	47,700	173,800	
Diets and Uniforms	19,588	22,900	27,000	29,150	32,550	111,600	
Other	20,278	18,850	18,850	19,800	20,950	78,450	
Maintenance Expenditure	31,656	36,200	41,700	43,500	45,880	167,280	
Vehicles	25,019	27,700	31,500	32,500	33,600	125,300	
Plant and Machinery	3,582	4,750	5,300	5,750	6,430	22,230	
Buildings and Structures	3,055	3,750	4,900	5,250	5,850	19,750	
Services	86,050	105,750	113,000	121,250	127,750	467,750	
Transport	928	1,350	1,400	1,500	1,700	5,950	
Postal and Communication	14,618	16,400	20,500	22,300	23,600	82,800	
Electricity & Water	51,874	59,200	64,300	68,200	71,800	263,500	
Rents and Local Taxes	3,078	9,000	5,000	5,450	6,050	25,500	
Other	15,552	19,800	21,800	23,800	24,600	90,000	
Transfers	27,865	131,000	133,000	134,000	135,000	533,000	
Development Subsidies		100,000	100,000	100,000	100,000	400,000	
Subscriptions and Contributions Fee	7,633	9,000	9,000	9,500	10,000	37,500	
Property Loan Interest to Public Servants	20,231	22,000	24,000	24,500	25,000	95,500	
Capital Expenditure	1,143,476	1,516,750	2,070,350	2,171,870	2,678,220	8,437,190	
Rehabilitation and Improvement of Capital Assets	110,388	175,000	257,950	283,900	323,800	1,040,650	
Buildings and Structures	66,650	97,000	175,450	195,000	223,000	690,450	
Plant, Machinery and Equipment	15,959	32,000	34,000	37,400	42,700	146,100	
Vehicles	27,779	46,000	48,500	51,500	58,100	204,100	
Acquisition of Capital Assets	329,070	391,471	667,500	674,150	769,500	2,502,621	
Furniture and Office Equipment	32,749	41,800	42,000	44,200	47,000	175,000	
Plant, Machinery and Equipment	21,610	105,500	58,500	51,350	56,000	271,350	
Buildings and Structures	230,128	186,171	497,000	496,200	576,500	1,755,871	
Land and Land Improvements	44,584	58,000	70,000	82,400	90,000	300,400	
Capacity Building	29,784	27,600	29,400	32,800	35,300	125,100	
Staff Training	29,784	27,600	29,400	32,800	35,300	125,100	
Other Capital Expenditure	674,234	922,679	1,115,500	1,181,020	1,549,620	4,768,819	
Investments	674,234	922,679	1,115,500	1,181,020	1,549,620	4,768,819	
Total Expenditure	3,409,656	4,225,050	4,844,150	5,038,070	5,644,350	19,751,620	
Total Financing	3,409,656	4,225,050	4,844,150	5,038,070	5,644,350	19,751,620	
Domestic	3,386,810	4,190,050	4,804,150	4,996,070	5,599,350	19,589,620	
Foreign	22,845	35,000	40,000	42,000	45,000	162,000	

HEAD - 285 Department of Agriculture

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		
								2016 Projections	2017 Projections	2014 - 2017 Total
				Recurrent Expenditure	289,825	319,150	332,150	344,300	357,250	1,352,850
				Personal Emoluments	223,667	247,300	250,200	258,700	268,200	1,024,400
	1001			Salaries and Wages	139,456	145,000	147,000	155,000	164,000	611,000
	1002			Overtime and Holiday Payments	6,766	7,500	7,500	7,500	7,500	30,000
	1003			Other Allowances	77,445	94,800	95,700	96,200	96,700	383,400
				Travelling Expenses	7,538	8,500	9,000	9,500	10,000	37,000
	1101			Domestic	4,770	5,500	6,000	6,300	6,500	24,300
	1102			Foreign	2,767	3,000	3,000	3,200	3,500	12,700
				Supplies	11,787	11,250	14,250	14,900	15,700	56,100
	1201			Stationery and Office Requisites	5,672	5,000	6,500	6,600	6,800	24,900
	1202			Fuel	5,453	5,600	7,000	7,500	8,000	28,100
	1203			Diets and Uniforms	282	300	400	400	450	1,550
	1205			Other	379	350	350	400	450	1,550
				Maintenance Expenditure	4,335	4,700	5,200	5,500	5,800	21,200
	1301			Vehicles	3,843	4,200	4,500	4,800	5,000	18,500
	1302			Plant and Machinery	225	250	300	300	350	1,200
	1303			Buildings and Structures	267	250	400	400	450	1,500
				Services	14,634	16,400	20,500	21,700	22,550	81,150
	1402			Postal and Communication	3,769	3,500	5,500	6,000	6,200	21,200
	1403			Electricity & Water	7,440	8,200	8,300	8,500	8,800	33,800
	1404			Rents and Local Taxes	508	700	700	700	750	2,850
	1405			Other	2,917	4,000	6,000	6,500	6,800	23,300
				Transfers	27,865	31,000	33,000	34,000	35,000	133,000
	1505			Subscriptions and Contributions Fee	7,633	9,000	9,000	9,500	10,000	37,500
	1506			Property Loan Interest to Public Servants	20,231	22,000	24,000	24,500	25,000	95,500
				Capital Expenditure	27,897	48,300	33,750	38,050	43,800	163,900
				Rehabilitation and Improvement of Capital Assets	10,864	28,000	16,450	18,900	22,800	86,150
	2001			Buildings and Structures	6,127	22,000	10,450	12,000	15,000	59,450
	2002			Plant, Machinery and Equipment	1,360	2,000	2,000	2,400	2,700	9,100
	2003			Vehicles	3,377	4,000	4,000	4,500	5,100	17,600
				Acquisition of Capital Assets	15,774	18,500	15,500	16,950	18,500	69,450
	2102			Furniture and Office Equipment	8,746	11,000	8,000	8,500	9,000	36,500
	2103			Plant, Machinery and Equipment	955	1,500	1,500	1,850	2,000	6,850
	2104			Buildings and Structures	763	1,000	1,000	1,200	1,500	4,700
	2105			Land and Land Improvements	5,311	5,000	5,000	5,400	6,000	21,400
				Capacity Building	1,258	1,800	1,800	2,200	2,500	8,300
	2401			Staff Training	1,258	1,800	1,800	2,200	2,500	8,300
				Total Expenditure	317,722	367,450	365,900	382,350	401,050	1,516,750
				Total Financing	317,722	367,450	365,900	382,350	401,050	1,516,750
				Domestic	317,722	367,450	365,900	382,350	401,050	1,516,750
11				Domestic Funds	317,722	367,450	365,900	382,350	401,050	1,516,750

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	854,366	942,700	958,150	988,100	1,022,900	3,911,850	
				Personal Emoluments	782,866	857,400	870,600	895,600	924,600	3,548,200	
	1001			Salaries and Wages	491,086	518,800	525,000	548,000	575,000	2,166,800	
	1002			Overtime and Holiday Payments	4,020	6,600	6,600	6,600	6,600	26,400	
	1003			Other Allowances	287,760	332,000	339,000	341,000	343,000	1,355,000	
				Travelling Expenses	8,551	9,500	9,750	9,900	10,500	39,650	
	1101			Domestic	6,250	7,000	7,250	7,300	7,600	29,150	
	1102			Foreign	2,301	2,500	2,500	2,600	2,900	10,500	
				Supplies	25,758	25,700	26,200	28,100	30,600	110,600	
	1201			Stationery and Office Requisites	4,463	5,500	5,500	5,600	6,000	22,600	
	1202			Fuel	10,474	11,500	12,000	13,500	15,000	52,000	
	1203			Diets and Uniforms	1,307	1,700	1,700	1,800	2,100	7,300	
	1205			Other	9,513	7,000	7,000	7,200	7,500	28,700	
				Maintenance Expenditure	13,074	14,500	17,000	17,500	18,300	67,300	
	1301			Vehicles	9,166	10,000	11,000	11,200	11,500	43,700	
	1302			Plant and Machinery	2,150	2,500	3,000	3,200	3,500	12,200	
	1303			Buildings and Structures	1,759	2,000	3,000	3,100	3,300	11,400	
				Services	24,117	35,600	34,600	37,000	38,900	146,100	
	1402			Postal and Communication	3,528	4,000	5,000	5,500	6,100	20,600	
	1403			Electricity & Water	16,718	22,000	24,000	25,500	26,500	98,000	
	1404			Rents and Local Taxes	211	4,800	800	1,000	1,200	7,800	
	1405			Other	3,659	4,800	4,800	5,000	5,100	19,700	
				Capital Expenditure	334,569	504,779	554,100	725,320	1,042,520	2,826,719	
				Rehabilitation and Improvement of Capital Assets	44,348	55,000	85,500	97,000	109,500	347,000	
	2001			Buildings and Structures	30,832	30,000	60,000	70,000	80,000	240,000	
	2002			Plant, Machinery and Equipment	4,739	10,000	10,000	11,000	12,000	43,000	
	2003			Vehicles	8,776	15,000	15,500	16,000	17,500	64,000	
				Acquisition of Capital Assets	52,190	140,000	110,000	127,000	136,000	513,000	
	2102			Furniture and Office Equipment	8,814	10,000	13,000	14,000	15,000	52,000	
	2103			Plant, Machinery and Equipment	9,394	85,000	27,000	28,000	30,000	170,000	
	2104			Buildings and Structures	18,777	30,000	50,000	60,000	65,000	205,000	
		03		<i>Regional Agriculture Research & Development Centres</i>		<i>20,000</i>	<i>35,000</i>	<i>38,000</i>	<i>40,000</i>	<i>133,000</i>	
		04		<i>Research Lab at Bandarawela</i>		<i>5,000</i>	<i>10,000</i>	<i>12,000</i>	<i>15,000</i>	<i>42,000</i>	
	2105			Land and Land Improvements	15,205	15,000	20,000	25,000	26,000	86,000	
				Capacity Building	1,294	1,600	1,600	1,800	1,900	6,900	
	2401			Staff Training	1,294	1,600	1,600	1,800	1,900	6,900	
2				Infrastructure Development Needs to Improve Rice Research & Development Institutes (RRDI)	54,282	71,179	62,000			133,179	
	2502			Investments	54,282	71,179	62,000			133,179	
4				Small Scale Agricultural Research Project	22,845	35,000	40,000	42,000	45,000	162,000	
	2502	13		Investments	22,845	35,000	40,000	42,000	45,000	162,000	
5				Implementation of National Agricultural Research Plan (NARP)	49,449	50,000	50,000	52,000	55,000	207,000	
	2502			Investments	49,449	50,000	50,000	52,000	55,000	207,000	
6				Production of Quality Planting Materials and Crops with Higher Economic value through application of Tissue Culture Technology	29,170						
	2502			Investments	29,170						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
7				Implementation of Tree Felling Act and Soil Conservation Act	6,990	14,000	15,000	18,000	20,000		67,000
	2502			Investments	6,990	14,000	15,000	18,000	20,000		67,000
8				Development of New Hybrids & Open Pollinated Chilli, Maize, Onion & Vegetables Varieties & Production of Seeds	44,243	80,000	120,000	130,000	140,000		470,000
	2502			Investments	44,243	80,000	120,000	130,000	140,000		470,000
9				Establishment of 100 Fruit Villages	29,758	30,000	30,000	32,000	35,000		127,000
	2502			Investments	29,758	30,000	30,000	32,000	35,000		127,000
10				Establishment of bio-diversity garden of tropical fruits at Fruit Crops Research and Development Centre (FCRDC), Horana		28,000	40,000	45,000	50,000		163,000
	2502			Investments		28,000	40,000	45,000	50,000		163,000
11				New Investments				180,520	450,120		630,640
	2502			Investments				180,520	450,120		630,640
								<i>180,520</i>	<i>450,120</i>		<i>630,640</i>
Total Expenditure					1,188,935	1,447,479	1,512,250	1,713,420	2,065,420		6,738,569
Total Financing					1,188,935	1,447,479	1,512,250	1,713,420	2,065,420		6,738,569
Domestic					1,166,090	1,412,479	1,472,250	1,671,420	2,020,420		6,576,569
11	Domestic Funds				1,166,090	1,412,479	1,472,250	1,671,420	2,020,420		6,576,569
Foreign					22,845	35,000	40,000	42,000	45,000		162,000
13	Foreign Grants				22,845	35,000	40,000	42,000	45,000		162,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections		Total	Total
				Recurrent Expenditure	626,368	725,650	744,600	772,000	801,100		3,043,350
				Personal Emoluments	536,960	618,000	628,500	649,000	671,000		2,566,500
	1001			Salaries and Wages	333,382	365,000	374,500	393,000	413,000		1,545,500
	1002			Overtime and Holiday Payments	6,259	8,000	8,000	8,000	8,000		32,000
	1003			Other Allowances	197,319	245,000	246,000	248,000	250,000		989,000
				Travelling Expenses	14,764	18,800	20,500	21,500	22,000		82,800
	1101			Domestic	13,342	16,300	18,000	18,800	19,000		72,100
	1102			Foreign	1,422	2,500	2,500	2,700	3,000		10,700
				Supplies	40,210	48,000	52,200	55,300	59,600		215,100
	1201			Stationery and Office Requisites	3,747	5,500	5,500	5,800	6,100		22,900
	1202			Fuel	11,616	14,000	14,200	14,500	15,000		57,700
	1203			Diets and Uniforms	17,292	20,000	24,000	26,000	29,000		99,000
	1205			Other	7,556	8,500	8,500	9,000	9,500		35,500
				Maintenance Expenditure	9,030	10,500	11,500	12,100	13,000		47,100
	1301			Vehicles	7,331	8,000	9,000	9,200	9,500		35,700
	1302			Plant and Machinery	923	1,500	1,500	1,700	2,000		6,700
	1303			Buildings and Structures	776	1,000	1,000	1,200	1,500		4,700
				Services	25,403	30,350	31,900	34,100	35,500		131,850
	1401			Transport	928	1,350	1,400	1,500	1,700		5,950
	1402			Postal and Communication	3,766	5,000	5,500	6,000	6,300		22,800
	1403			Electricity & Water	10,812	12,000	13,000	13,200	13,500		51,700
	1404			Rents and Local Taxes	1,764	2,000	2,000	2,200	2,500		8,700
	1405			Other	8,134	10,000	10,000	11,200	11,500		42,700
	01			<i>Gowisathiya</i>			<i>5,000</i>	<i>5,600</i>	<i>5,800</i>		<i>16,400</i>
				Capital Expenditure	225,393	343,371	710,000	574,500	650,000		2,277,871
				Rehabilitation and Improvement of Capital Assets	30,200	45,000	102,000	109,000	124,000		380,000
	2001			Buildings and Structures	16,200	20,000	75,000	80,000	90,000		265,000
	2002			Plant, Machinery and Equipment	4,703	10,000	11,000	12,000	14,000		47,000
	2003			Vehicles	9,296	15,000	16,000	17,000	20,000		68,000
				Acquisition of Capital Assets	125,209	125,171	325,000	376,000	428,500		1,254,671
	2102			Furniture and Office Equipment	11,287	16,000	16,000	16,500	17,500		66,000
	2103			Plant, Machinery and Equipment	5,670	9,000	9,000	9,500	11,000		38,500
	2104			Buildings and Structures	108,251	100,171	300,000	350,000	400,000		1,150,171
	01			<i>Construction of Audio Visual Centre (AVC) of the Department of Agriculture</i>		<i>90,171</i>	<i>66,000</i>				<i>156,171</i>
	02			<i>Construction of Hostel Building at Palvehera Agriculture School</i>		<i>10,000</i>	<i>110,000</i>				<i>120,000</i>
				Capacity Building	22,172	18,500	20,000	22,000	23,000		83,500
	2401			Staff Training	22,172	18,500	20,000	22,000	23,000		83,500
2				Agriculture School Farms	19,503	22,000	25,000	27,000	30,000		104,000
	2105			Land and Land Improvements	19,503	22,000	25,000	27,000	30,000		104,000
4				Media Programme	19,083	25,000	30,000	32,000	35,000		122,000
	2502			Investments	19,083	25,000	30,000	32,000	35,000		122,000
6				Annual Symposium of Department of Agriculture (ASDA)	2,998	3,200	3,500	4,000	5,000		15,700
	2401			Staff Training	2,998	3,200	3,500	4,000	5,000		15,700
7				Bataatha and Gannoruwa Agro Technology Parks	4,167	4,500	4,500	4,500	4,500		18,000
	2502			Investments	4,167	4,500	4,500	4,500	4,500		18,000
8				Improvement of School of Agriculture	2,062	100,000	200,000				300,000
	2502			Investments	2,062	100,000	200,000				300,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
Total Expenditure					851,760	1,069,021	1,454,600	1,346,500	1,451,100	5,321,221	
Total Financing					851,760	1,069,021	1,454,600	1,346,500	1,451,100	5,321,221	
Domestic					851,760	1,069,021	1,454,600	1,346,500	1,451,100	5,321,221	
11	Domestic Funds				851,760	1,069,021	1,454,600	1,346,500	1,451,100	5,321,221	

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	495,621	720,800	738,900	761,800	784,880	3,006,380
				Personal Emoluments	446,861	566,000	578,000	597,000	616,000	2,357,000
	1001			Salaries and Wages	275,653	326,000	336,000	353,000	370,000	1,385,000
	1002			Overtime and Holiday Payments	4,090	6,000	6,000	6,000	6,000	24,000
	1003			Other Allowances	167,118	234,000	236,000	238,000	240,000	948,000
				Travelling Expenses	7,869	9,000	10,000	10,300	10,800	40,100
	1101			Domestic	7,000	8,000	9,000	9,200	9,500	35,700
	1102			Foreign	869	1,000	1,000	1,100	1,300	4,400
				Supplies	13,780	15,900	16,900	17,650	18,500	68,950
	1201			Stationery and Office Requisites	3,007	4,000	4,000	4,200	4,300	16,500
	1202			Fuel	7,236	8,000	9,000	9,300	9,700	36,000
	1203			Diets and Uniforms	707	900	900	950	1,000	3,750
	1205			Other	2,830	3,000	3,000	3,200	3,500	12,700
				Maintenance Expenditure	5,217	6,500	8,000	8,400	8,780	31,680
	1301			Vehicles	4,679	5,500	7,000	7,300	7,600	27,400
	1302			Plant and Machinery	284	500	500	550	580	2,130
	1303			Buildings and Structures	254	500	500	550	600	2,150
				Services	21,896	23,400	26,000	28,450	30,800	108,650
	1402			Postal and Communication	3,555	3,900	4,500	4,800	5,000	18,200
	1403			Electricity & Water	16,904	17,000	19,000	21,000	23,000	80,000
	1404			Rents and Local Taxes	595	1,500	1,500	1,550	1,600	6,150
	1405			Other	842	1,000	1,000	1,100	1,200	4,300
				Transfers		100,000	100,000	100,000	100,000	400,000
	1504			Development Subsidies		100,000	100,000	100,000	100,000	400,000
				Capital Expenditure	555,617	620,300	772,500	834,000	941,900	3,168,700
				Rehabilitation and Improvement of Capital Assets	24,976	47,000	54,000	59,000	67,500	227,500
	2001			Buildings and Structures	13,491	25,000	30,000	33,000	38,000	126,000
	2002			Plant, Machinery and Equipment	5,155	10,000	11,000	12,000	14,000	47,000
	2003			Vehicles	6,330	12,000	13,000	14,000	15,500	54,500
				Acquisition of Capital Assets	24,403	45,800	66,000	67,200	76,500	255,500
	2102			Furniture and Office Equipment	3,902	4,800	5,000	5,200	5,500	20,500
	2103			Plant, Machinery and Equipment	5,591	10,000	21,000	12,000	13,000	56,000
					5,591	10,000	11,000	12,000	13,000	46,000
		17					10,000			10,000
	2104			Buildings and Structures	10,345	15,000	20,000	25,000	30,000	90,000
	2105			Land and Land Improvements	4,566	16,000	20,000	25,000	28,000	89,000
				Capacity Building	2,062	2,500	2,500	2,800	2,900	10,700
	2401			Staff Training	2,062	2,500	2,500	2,800	2,900	10,700
1				National Seed Production and Purchasing Programme	297,991	255,000	265,000	270,000	290,000	1,080,000
	2502			Investments	297,991	255,000	265,000	270,000	290,000	1,080,000
		02		<i>National Seed Production and Purchasing Programme</i>		250,000				250,000
		05		<i>Production of Seed of Popular Traditional Vegetable Species</i>		5,000				5,000
4				Quality Assurance of Seeds and Planting Materials through the Implementation of Seed Act.	16,802	20,000	20,000	25,000	30,000	95,000
	2502			Investments	16,802	20,000	20,000	25,000	30,000	95,000
5				Accelerated Seed Farms Development Programme	96,571	150,000	119,000	220,000	250,000	739,000
	2502			Investments	96,571	150,000	119,000	220,000	250,000	739,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
7				Strengthening of Seed Certification Activities (Office, Quators, Laboratories & Equipment)	91,992	40,000	126,000	60,000	80,000		306,000
	2104			Buildings and Structures	91,992	40,000	126,000	60,000	80,000		306,000
8				Minimize Potential adverse Effects of Agro - chemicals on Human Health and Environment	821	50,000	60,000	65,000	70,000		245,000
	2502			Investments	821	50,000	60,000	65,000	70,000		245,000
9				Promotion of Local Seed Potato Production		10,000	60,000	65,000	75,000		210,000
	2502			Investments		10,000	60,000	65,000	75,000		210,000
Total Expenditure					1,051,238	1,341,100	1,511,400	1,595,800	1,726,780		6,175,080
Total Financing					1,051,238	1,341,100	1,511,400	1,595,800	1,726,780		6,175,080
Domestic					1,051,238	1,341,100	1,511,400	1,595,800	1,726,780		6,175,080
11	Domestic Funds				1,051,238	1,341,100	1,501,400	1,595,800	1,726,780		6,165,080
17	Foreign Finance Associated Costs						10,000				10,000

Head 289 - Department of Export Agriculture

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	326,129	403,742	405,310	422,600	454,400	1,686,052	
Personal Emoluments	274,750	344,550	343,800	355,000	371,000	1,414,350	
Salaries and Wages	172,977	205,090	206,000	211,000	218,000	840,090	
Overtime and Holiday Payments	4,658	5,560	5,600	7,000	9,000	27,160	
Other Allowances	97,115	133,900	132,200	137,000	144,000	547,100	
Travelling Expenses	7,984	8,032	8,200	9,500	12,500	38,232	
Domestic	5,699	5,800	5,800	6,500	7,500	25,600	
Foreign	2,285	2,232	2,400	3,000	5,000	12,632	
Supplies	12,237	12,950	13,800	15,200	17,200	59,150	
Stationery and Office Requisites	3,064	3,950	4,200	4,400	5,000	17,550	
Fuel	7,882	8,000	8,000	9,000	9,800	34,800	
Diets and Uniforms	1,087	700	1,100	1,100	1,400	4,300	
Other	205	300	500	700	1,000	2,500	
Maintenance Expenditure	4,061	6,700	6,600	7,500	10,000	30,800	
Vehicles	3,088	5,500	5,200	5,800	7,000	23,500	
Plant and Machinery	482	600	750	900	1,500	3,750	
Buildings and Structures	491	600	650	800	1,500	3,550	
Services	17,664	20,810	21,810	23,500	28,700	94,820	
Postal and Communication	3,338	4,000	4,400	4,600	5,500	18,500	
Electricity & Water	4,956	5,300	5,400	5,600	6,000	22,300	
Rents and Local Taxes	1,999	2,510	2,510	2,700	3,200	10,920	
Other	7,371	9,000	9,500	10,600	14,000	43,100	
Transfers	9,433	10,700	11,100	11,900	15,000	48,700	
Subscriptions and Contributions Fee	5,297	5,700	5,900	6,300	8,000	25,900	
Property Loan Interest to Public Servants	4,136	5,000	5,200	5,600	7,000	22,800	
Capital Expenditure	244,923	380,650	423,100	466,100	504,000	1,773,850	
Rehabilitation and Improvement of Capital Assets	12,939	19,600	21,300	22,200	26,000	89,100	
Buildings and Structures	7,562	12,500	14,000	14,000	15,500	56,000	
Plant, Machinery and Equipment	746	1,600	2,000	2,400	3,500	9,500	
Vehicles	4,632	5,500	5,300	5,800	7,000	23,600	
Acquisition of Capital Assets	19,301	38,500	33,700	35,100	37,500	144,800	
Furniture and Office Equipment	3,632	4,800	4,500	4,700	4,900	18,900	
Plant, Machinery and Equipment	5,516	13,700	6,200	6,500	7,400	33,800	
Buildings and Structures	6,177	10,000	17,000	17,200	17,700	61,900	
Land and Land Improvements	3,976	10,000	6,000	6,700	7,500	30,200	
Capital Transfers	206,673	309,000	360,000	400,000	430,000	1,499,000	
Development Assistance	206,673	309,000	360,000	400,000	430,000	1,499,000	
Capacity Building	1,520	2,100	2,100	2,300	2,500	9,000	
Staff Training	1,520	2,100	2,100	2,300	2,500	9,000	
Other Capital Expenditure	4,490	11,450	6,000	6,500	8,000	31,950	
Investments	4,490	11,450	6,000	6,500	8,000	31,950	
Total Expenditure	571,053	784,392	828,410	888,700	958,400	3,459,902	
Total Financing	571,053	784,392	828,410	888,700	958,400	3,459,902	
Domestic	571,053	784,392	828,410	888,700	958,400	3,459,902	

HEAD - 289 Department of Export Agriculture

02 - Development Activities

01 - Export Crop Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		
								2016 Projections	2017	2014 - 2017 Total
				Recurrent Expenditure	227,104	285,722	285,650	298,200	318,500	1,188,072
				Personal Emoluments	192,157	247,190	246,000	255,000	266,000	1,014,190
	1001			Salaries and Wages	121,285	145,690	146,000	150,000	155,000	596,690
	1002			Overtime and Holiday Payments	3,483	4,000	4,000	5,000	6,000	19,000
	1003			Other Allowances	67,390	97,500	96,000	100,000	105,000	398,500
				Travelling Expenses	5,237	5,332	5,500	6,500	8,000	25,332
	1101			Domestic	3,999	4,000	4,000	4,500	5,000	17,500
	1102			Foreign	1,238	1,332	1,500	2,000	3,000	7,832
				Supplies	8,488	8,900	9,500	10,100	11,000	39,500
	1201			Stationery and Office Requisites	2,580	3,300	3,500	3,600	4,000	14,400
	1202			Fuel	5,008	5,000	5,000	5,500	5,800	21,300
	1203			Diets and Uniforms	900	600	1,000	1,000	1,200	3,800
				Maintenance Expenditure	2,668	4,300	3,950	4,600	6,000	18,850
	1301			Vehicles	2,038	3,500	3,000	3,500	4,000	14,000
	1302			Plant and Machinery	289	350	500	600	1,000	2,450
	1303			Buildings and Structures	342	450	450	500	1,000	2,400
				Services	10,461	11,200	11,600	12,400	15,500	50,700
	1402			Postal and Communication	2,467	2,700	3,000	3,100	3,500	12,300
	1403			Electricity & Water	2,428	2,500	2,600	2,700	3,000	10,800
	1404			Rents and Local Taxes	1,999	2,500	2,500	2,600	3,000	10,600
	1405			Other	3,567	3,500	3,500	4,000	6,000	17,000
				Transfers	8,093	8,800	9,100	9,600	12,000	39,500
	1505			Subscriptions and Contributions Fee	4,995	5,300	5,500	5,800	7,000	23,600
	1506			Property Loan Interest to Public Servants	3,098	3,500	3,600	3,800	5,000	15,900
				Capital Expenditure	223,960	333,300	390,700	431,700	465,600	1,621,300
				Rehabilitation and Improvement of Capital Assets	10,650	14,300	15,500	16,000	18,500	64,300
	2001			Buildings and Structures	6,831	10,000	11,500	11,500	12,500	45,500
	2002			Plant, Machinery and Equipment	344	800	1,000	1,200	2,000	5,000
	2003			Vehicles	3,475	3,500	3,000	3,300	4,000	13,800
				Acquisition of Capital Assets	5,438	8,500	13,700	14,100	15,400	51,700
	2102			Furniture and Office Equipment	2,112	2,300	2,500	2,600	2,700	10,100
	2103			Plant, Machinery and Equipment	1,964	2,200	2,200	2,300	3,000	9,700
	2104			Buildings and Structures			6,000	6,000	6,200	18,200
	2105			Land and Land Improvements	1,363	4,000	3,000	3,200	3,500	13,700
				Capacity Building	1,199	1,500	1,500	1,600	1,700	6,300
	2401			Staff Training	1,199	1,500	1,500	1,600	1,700	6,300
1				Assisting the Farmers for Export Crop Development	206,673	309,000	360,000	400,000	430,000	1,499,000
	2202			Development Assistance	206,673	309,000	360,000	400,000	430,000	1,499,000
				Total Expenditure	451,064	619,022	676,350	729,900	784,100	2,809,372
				Total Financing	451,064	619,022	676,350	729,900	784,100	2,809,372
				Domestic	451,064	619,022	676,350	729,900	784,100	2,809,372
11				Domestic Funds	451,064	619,022	676,350	729,900	784,100	2,809,372

HEAD - 289 Department of Export Agriculture

02 - 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	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	99,026	118,020	119,660	124,400	135,900	497,980
				Personal Emoluments	82,593	97,360	97,800	100,000	105,000	400,160
	1001			Salaries and Wages	51,692	59,400	60,000	61,000	63,000	243,400
	1002			Overtime and Holiday Payments	1,176	1,560	1,600	2,000	3,000	8,160
	1003			Other Allowances	29,725	36,400	36,200	37,000	39,000	148,600
				Travelling Expenses	2,747	2,700	2,700	3,000	4,500	12,900
	1101			Domestic	1,700	1,800	1,800	2,000	2,500	8,100
	1102			Foreign	1,047	900	900	1,000	2,000	4,800
				Supplies	3,750	4,050	4,300	5,100	6,200	19,650
	1201			Stationery and Office Requisites	484	650	700	800	1,000	3,150
	1202			Fuel	2,874	3,000	3,000	3,500	4,000	13,500
	1203			Diets and Uniforms	188	100	100	100	200	500
	1205			Other	205	300	500	700	1,000	2,500
				Maintenance Expenditure	1,393	2,400	2,650	2,900	4,000	11,950
	1301			Vehicles	1,050	2,000	2,200	2,300	3,000	9,500
	1302			Plant and Machinery	193	250	250	300	500	1,300
	1303			Buildings and Structures	150	150	200	300	500	1,150
				Services	7,203	9,610	10,210	11,100	13,200	44,120
	1402			Postal and Communication	872	1,300	1,400	1,500	2,000	6,200
	1403			Electricity & Water	2,528	2,800	2,800	2,900	3,000	11,500
	1404			Rents and Local Taxes		10	10	100	200	320
	1405			Other	3,803	5,500	6,000	6,600	8,000	26,100
				Transfers	1,340	1,900	2,000	2,300	3,000	9,200
	1505			Subscriptions and Contributions Fee	302	400	400	500	1,000	2,300
	1506			Property Loan Interest to Public Servants	1,038	1,500	1,600	1,800	2,000	6,900
				Capital Expenditure	20,963	47,350	32,400	34,400	38,400	152,550
				Rehabilitation and Improvement of Capital Assets	2,289	5,300	5,800	6,200	7,500	24,800
	2001			Buildings and Structures	731	2,500	2,500	2,500	3,000	10,500
	2002			Plant, Machinery and Equipment	402	800	1,000	1,200	1,500	4,500
	2003			Vehicles	1,156	2,000	2,300	2,500	3,000	9,800
				Acquisition of Capital Assets	13,862	30,000	20,000	21,000	22,100	93,100
	2102			Furniture and Office Equipment	1,520	2,500	2,000	2,100	2,200	8,800
	2103			Plant, Machinery and Equipment	3,552	11,500	4,000	4,200	4,400	24,100
	01			Lab Equipments		11,500				11,500
	2104			Buildings and Structures	6,177	10,000	11,000	11,200	11,500	43,700
	2105			Land and Land Improvements	2,613	6,000	3,000	3,500	4,000	16,500
				Capacity Building	321	600	600	700	800	2,700
	2401			Staff Training	321	600	600	700	800	2,700
1				Implementation of National Agricultural Research Plan (NARP)	4,490	4,000	4,000	4,000	5,000	17,000
	2502			Investments	4,490	4,000	4,000	4,000	5,000	17,000
2				Prevention & Control of Nutmeg leaf fall disease in Mid Country		7,450	2,000	2,500	3,000	14,950
	2502			Investments		7,450	2,000	2,500	3,000	14,950
				Total Expenditure	119,989	165,370	152,060	158,800	174,300	650,530
				Total Financing	119,989	165,370	152,060	158,800	174,300	650,530
				Domestic	119,989	165,370	152,060	158,800	174,300	650,530
11				Domestic Funds	119,989	165,370	152,060	158,800	174,300	650,530

Ministry of Power and Energy

ESTIMATES 2015

Ministry of Power and Energy

Key Functions

Formulation of policies, programmes and projects in regard to the subjects of Power and Energy.

Investigation, planning and development of all kinds of power facilities throughout the island.

Development of a sound, adequate and uniform electricity policy for the control, regulation and utilization of national electro power resources.

Import, refining, storage, distribution and sale of petroleum based products and natural gas

Producing and refining of petroleum products.

Development of infrastructure facilities for supply and distribution of fuel.

Statutory Institutions & Public Enterprises

Ceylon Electricity Board and Its subsidiary companies

Lanka Electricity Company

Lanka Coal Company (Pvt.) Ltd

LTL Holding (Pvt.) Ltd

Ceylon Petroleum Corporation

Ceylon Petroleum Storage Terminal Ltd

Petroleum Resources Development Secretariat

Sri Lanka Sustainable Energy Authority

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

Polipto Lanka (Pvt.) Ltd

Ministry of Power and Energy

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 2017		2014 - 2017 Total
				Projections		
Rs '000						
Recurrent Expenditure	884,558	501,500	544,250	616,950	689,150	2,351,850
Personal Emoluments	98,185	110,310	110,900	122,100	133,300	476,610
Salaries and Wages	56,885	62,110	62,500	68,600	75,300	268,510
Overtime and Holiday Payments	7,433	7,450	6,200	6,600	6,700	26,950
Other Allowances	33,867	40,750	42,200	46,900	51,300	181,150
Travelling Expenses	8,728	13,600	10,900	13,600	16,500	54,600
Domestic	3,612	3,900	2,800	3,100	3,500	13,300
Foreign	5,117	9,700	8,100	10,500	13,000	41,300
Supplies	41,089	47,425	37,650	39,800	42,450	167,325
Stationery and Office Requisites	9,437	11,475	11,200	11,900	12,900	47,475
Fuel	28,998	32,200	23,500	24,100	24,750	104,550
Diets and Uniforms	1,961	2,000	1,750	2,000	2,400	8,150
Medical Supplies	5					
Other	688	1,750	1,200	1,800	2,400	7,150
Maintenance Expenditure	35,387	31,070	32,050	35,100	38,300	136,520
Vehicles	24,637	26,000	23,750	25,200	26,600	101,550
Plant and Machinery	2,214	1,960	2,200	2,500	2,700	9,360
Buildings and Structures	8,536	3,110	6,100	7,400	9,000	25,610
Services	506,608	103,955	100,800	109,000	139,300	453,055
Transport	1,624	2,000	2,000	2,000	2,100	8,100
Postal and Communication	9,788	12,550	11,900	12,700	13,500	50,650
Electricity & Water	17,245	15,670	13,900	14,300	15,100	58,970
Rents and Local Taxes	39,996	44,755	48,700	51,700	70,100	215,255
Other	437,955	28,980	24,300	28,300	38,500	120,080
Transfers	194,401	195,140	251,950	297,350	319,300	1,063,740
Welfare Programmes	150					
Retirements Benefits	1,548	1,790	1,500	1,900	2,000	7,190
Public Institutions	123,100	123,500	154,000	192,000	205,000	674,500
Subscriptions and Contributions Fee	5,610	9,000	15,500	16,300	17,000	57,800
Property Loan Interest to Public Servants	608	850	950	1,150	1,300	4,250
Other	63,385	60,000	80,000	86,000	94,000	320,000
Other Recurrent Expenditure	159					
Losses and Write off	159					
Capital Expenditure	21,230,961	32,940,762	1,184,170	911,900	951,400	35,988,232
Rehabilitation and Improvement of Capital Assets	2,292	3,800	6,600	34,100	54,400	98,900
Buildings and Structures	1,352	1,500	5,300	25,300	44,200	76,300
Plant, Machinery and Equipment				1,600	2,700	4,300
Vehicles	940	2,300	1,300	7,200	7,500	18,300
Acquisition of Capital Assets	20,866	52,300	18,000	14,300	13,500	98,100
Vehicles	3,188	33,500				33,500
Furniture and Office Equipment	14,089	7,000	11,765	8,700	8,700	36,165
Plant, Machinery and Equipment	3,589	11,800	6,235	5,600	4,800	28,435
Capital Transfers	424,136	630,000	702,000	780,000	835,000	2,947,000
Public Institutions	266,117	520,000	582,000	650,000	695,000	2,447,000
Development Assistance	158,019	110,000	120,000	130,000	140,000	500,000
Acquisition of Financial Assets	20,107,924	23,615,000	447,370	75,000	40,000	24,177,370
On - Lending	20,107,924	23,615,000	447,370	75,000	40,000	24,177,370
Capacity Building	1,469	3,000	3,000	3,600	3,600	13,200
Staff Training	1,469	3,000	3,000	3,600	3,600	13,200

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
				Projections		2014 - 2017 Total
Other Capital Expenditure	674,276	8,636,662	7,200	4,900	4,900	8,653,662
Investments	674,276	8,636,662	7,200	4,900	4,900	8,653,662
Total Expenditure	22,115,519	33,442,262	1,728,420	1,528,850	1,640,550	38,340,082
Total Financing	22,115,519	33,442,262	1,728,420	1,528,850	1,640,550	38,340,082
Domestic	3,778,538	14,597,262	1,287,050	1,453,850	1,600,550	18,938,712
Foreign	18,336,981	18,845,000	441,370	75,000	40,000	19,401,370

Ministry of Power and Energy
Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
					Projections		2014 - 2017 Total
119-	Minister of Power and Energy						
	Operational Activities	893,929	8,763,412	222,050	263,250	311,050	9,559,762
	Recurrent Expenditure	587,367	187,650	202,050	218,350	246,150	854,200
	Capital Expenditure	306,563	8,575,762	20,000	44,900	64,900	8,705,562
	Development Activities	21,097,939	24,515,500	1,388,370	1,133,000	1,174,000	28,210,870
	Recurrent Expenditure	186,485	183,500	234,000	278,000	299,000	994,500
	Capital Expenditure	20,911,454	24,332,000	1,154,370	855,000	875,000	27,216,370
	Total Expenditure	21,991,868	33,278,912	1,610,420	1,396,250	1,485,050	37,770,632
	Recurrent Expenditure	773,852	371,150	436,050	496,350	545,150	1,848,700
	Capital Expenditure	21,218,017	32,907,762	1,174,370	899,900	939,900	35,921,932
406-	State Minister of Power and Energy						
	Operational Activities	123,651	163,350	118,000	132,600	155,500	569,450
	Recurrent Expenditure	110,706	130,350	108,200	120,600	144,000	503,150
	Capital Expenditure	12,945	33,000	9,800	12,000	11,500	66,300
	Total Expenditure	123,651	163,350	118,000	132,600	155,500	569,450
	Grand Total	22,115,519	33,442,262	1,728,420	1,528,850	1,640,550	38,340,082
	Total Recurrent	884,558	501,500	544,250	616,950	689,150	2,351,850
	Total Capital	21,230,961	32,940,762	1,184,170	911,900	951,400	35,988,232

Head 119 - Minister of Power and Energy

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016	2017	2014- 2017
				Projections		Total
Rs '000						
Recurrent Expenditure	773,852	371,150	436,050	496,350	545,150	1,848,700
Personal Emoluments	55,766	60,750	64,300	69,600	75,300	269,950
Salaries and Wages	33,027	35,000	36,500	39,100	42,800	153,400
Overtime and Holiday Payments	4,378	4,400	4,500	4,500	4,500	17,900
Other Allowances	18,362	21,350	23,300	26,000	28,000	98,650
Travelling Expenses	6,505	8,850	8,100	9,150	10,300	36,400
Domestic	1,784	2,050	2,000	2,150	2,300	8,500
Foreign	4,720	6,800	6,100	7,000	8,000	27,900
Supplies	20,897	25,125	23,950	25,150	26,250	100,475
Stationery and Office Requisites	5,727	7,875	8,000	8,500	9,000	33,375
Fuel	14,994	16,500	15,100	15,550	15,850	63,000
Diets and Uniforms	171	200	250	300	400	1,150
Medical Supplies	5					
Other		550	600	800	1,000	2,950
Maintenance Expenditure	28,981	21,520	26,600	28,200	30,000	106,320
Vehicles	19,290	18,200	20,500	21,200	22,000	81,900
Plant and Machinery	1,451	1,460	1,600	1,800	2,000	6,860
Buildings and Structures	8,240	1,860	4,500	5,200	6,000	17,560
Services	468,235	61,155	62,200	68,200	85,400	276,955
Transport	1,624	2,000	2,000	2,000	2,100	8,100
Postal and Communication	6,456	6,050	6,400	6,800	7,200	26,450
Electricity & Water	8,766	9,720	9,900	10,100	10,500	40,220
Rents and Local Taxes	17,738	20,505	23,200	25,500	32,600	101,805
Other	433,651	22,880	20,700	23,800	33,000	100,380
Transfers	193,308	193,750	250,900	296,050	317,900	1,058,600
Welfare Programmes	150					
Retirements Benefits	799	950	1,000	1,300	1,400	4,650
Public Institutions	123,100	123,500	154,000	192,000	205,000	674,500
Subscriptions and Contributions Fee	5,610	9,000	15,500	16,300	17,000	57,800
Property Loan Interest to Public Servants	264	300	400	450	500	1,650
Other	63,385	60,000	80,000	86,000	94,000	320,000
Other Recurrent Expenditure	159					
Losses and Write off	159					
Capital Expenditure	21,218,017	32,907,762	1,174,370	899,900	939,900	35,921,932
Rehabilitation and Improvement of Capital Assets	1,552	1,600	4,800	29,600	49,400	85,400
Buildings and Structures	1,352		4,800	23,500	42,200	70,500
Plant, Machinery and Equipment				1,600	2,700	4,300
Vehicles	200	1,600		4,500	4,500	10,600
Acquisition of Capital Assets	10,770	25,300	12,000	8,800	9,000	55,100
Vehicles		11,500				11,500
Furniture and Office Equipment	7,181	2,000	8,265	5,200	5,200	20,665
Plant, Machinery and Equipment	3,589	11,800	3,735	3,600	3,800	22,935
Capital Transfers	424,136	630,000	702,000	780,000	835,000	2,947,000
Public Institutions	266,117	520,000	582,000	650,000	695,000	2,447,000
Development Assistance	158,019	110,000	120,000	130,000	140,000	500,000
Acquisition of Financial Assets	20,107,924	23,615,000	447,370	75,000	40,000	24,177,370
On - Lending	20,107,924	23,615,000	447,370	75,000	40,000	24,177,370
Capacity Building	355	1,000	1,000	1,600	1,600	5,200
Staff Training	355	1,000	1,000	1,600	1,600	5,200
Other Capital Expenditure	673,281	8,634,862	7,200	4,900	4,900	8,651,862
Investments	673,281	8,634,862	7,200	4,900	4,900	8,651,862
Total Expenditure	21,991,868	33,278,912	1,610,420	1,396,250	1,485,050	37,770,632

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017		Rs '000
				Projections		Projections		2014- 2017 Total
Total Financing	21,991,868	33,278,912	1,610,420	1,396,250	1,485,050	37,770,632		
Domestic	3,654,888	14,433,912	1,169,050	1,321,250	1,445,050	18,369,262		
Foreign	18,336,981	18,845,000	441,370	75,000	40,000	19,401,370		

HEAD - 119 Minister of Power and Energy

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	66,788	64,620	69,500	74,900	80,750	289,770
				Personal Emoluments	15,041	16,200	17,600	20,000	22,200	76,000
	1001			Salaries and Wages	8,031	8,300	8,600	9,600	10,800	37,300
	1002			Overtime and Holiday Payments	2,864	2,900	2,900	2,900	2,900	11,600
	1003			Other Allowances	4,147	5,000	6,100	7,500	8,500	27,100
				Travelling Expenses	3,397	4,650	4,500	5,100	5,700	19,950
	1101			Domestic	1,638	1,850	1,500	1,600	1,700	6,650
	1102			Foreign	1,759	2,800	3,000	3,500	4,000	13,300
				Supplies	14,045	15,425	14,400	14,900	15,250	59,975
	1201			Stationery and Office Requisites	2,600	3,325	3,300	3,500	3,800	13,925
	1202			Fuel	11,367	12,000	11,000	11,250	11,250	45,500
	1203			Diets and Uniforms	78	100	100	150	200	550
				Maintenance Expenditure	20,990	13,220	17,600	18,500	19,700	69,020
	1301			Vehicles	13,536	12,300	14,000	14,400	15,000	55,700
	1302			Plant and Machinery	500	360	500	600	700	2,160
	1303			Buildings and Structures	6,954	560	3,100	3,500	4,000	11,160
				Services	12,612	14,325	14,600	15,500	16,900	61,325
	1401			Transport	576	700	700	700	800	2,900
	1402			Postal and Communication	2,549	3,000	3,100	3,300	3,500	12,900
	1403			Electricity & Water	2,083	2,100	2,100	2,200	2,500	8,900
	1404			Rents and Local Taxes	6,913	7,505	8,000	8,500	9,100	33,105
	1405			Other	491	1,020	700	800	1,000	3,520
				Transfers	704	800	800	900	1,000	3,500
	1502			Retirements Benefits	704	800	800	900	1,000	3,500
				Capital Expenditure	10,459	24,200	12,000	16,200	28,500	80,900
				Rehabilitation and Improvement of Capital Assets	1,552		4,800	11,700	23,900	40,400
	2001			Buildings and Structures	1,352		4,800	9,000	20,200	34,000
	2002			Plant, Machinery and Equipment				1,200	2,200	3,400
	2003			Vehicles	200			1,500	1,500	3,000
				Acquisition of Capital Assets	8,907	24,200	7,200	4,500	4,600	40,500
	2101			Vehicles		11,500				11,500
	2102			Furniture and Office Equipment	5,663	1,400	6,000	3,000	3,000	13,400
	2103			Plant, Machinery and Equipment	3,244	11,300	1,200	1,500	1,600	15,600
				Total Expenditure	77,246	88,820	81,500	91,100	109,250	370,670
				Total Financing	77,246	88,820	81,500	91,100	109,250	370,670
				Domestic	77,246	88,820	81,500	91,100	109,250	370,670
11	Domestic Funds				77,246	88,820	81,500	91,100	109,250	370,670

HEAD - 119 Minister of Power and Energy

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	520,579	123,030	132,550	143,450	165,400	564,430	
				Personal Emoluments	40,725	44,550	46,700	49,600	53,100	193,950	
	1001			Salaries and Wages	24,995	26,700	27,900	29,500	32,000	116,100	
	1002			Overtime and Holiday Payments	1,515	1,500	1,600	1,600	1,600	6,300	
	1003			Other Allowances	14,215	16,350	17,200	18,500	19,500	71,550	
				Travelling Expenses	3,108	4,200	3,600	4,050	4,600	16,450	
	1101			Domestic	147	200	500	550	600	1,850	
	1102			Foreign	2,962	4,000	3,100	3,500	4,000	14,600	
				Supplies	6,852	9,700	9,550	10,250	11,000	40,500	
	1201			Stationery and Office Requisites	3,128	4,550	4,700	5,000	5,200	19,450	
	1202			Fuel	3,627	4,500	4,100	4,300	4,600	17,500	
	1203			Diets and Uniforms	93	100	150	150	200	600	
	1204			Medical Supplies	5						
	1205			Other		550	600	800	1,000	2,950	
				Maintenance Expenditure	7,992	8,300	9,000	9,700	10,300	37,300	
	1301			Vehicles	5,755	5,900	6,500	6,800	7,000	26,200	
	1302			Plant and Machinery	951	1,100	1,100	1,200	1,300	4,700	
	1303			Buildings and Structures	1,286	1,300	1,400	1,700	2,000	6,400	
				Services	455,623	24,970	27,600	29,700	36,500	118,770	
	1401			Transport	1,048	1,300	1,300	1,300	1,300	5,200	
	1402			Postal and Communication	3,907	3,050	3,300	3,500	3,700	13,550	
	1403			Electricity & Water	6,684	7,620	7,800	7,900	8,000	31,320	
	1404			Rents and Local Taxes	10,825	13,000	15,200	17,000	23,500	68,700	
	1405			Other	433,159						
				Transfers	6,119	9,450	16,100	17,150	17,900	60,600	
	1501			Welfare Programmes	150						
	1502			Retirements Benefits	95	150	200	400	400	1,150	
	1505			Subscriptions and Contributions Fee	5,610	9,000	15,500	16,300	17,000	57,800	
	1506			Property Loan Interest to Public Servants	264	300	400	450	500	1,650	
				Other Recurrent Expenditure	159						
	1701			Losses and Write off	159						
1				Electricity Bills & Security Lamps at residencies of MPs		21,860	20,000	23,000	32,000	96,860	
	1405			Other		21,860	20,000	23,000	32,000	96,860	
11				Deyata Kirula National Development Programme & Exhibition							
	1405			Other							
				Capital Expenditure	296,104	8,551,562	8,000	28,700	36,400	8,624,662	
				Rehabilitation and Improvement of Capital Assets		1,600		17,900	25,500	45,000	
	2001			Buildings and Structures				14,500	22,000	36,500	
	2002			Plant, Machinery and Equipment				400	500	900	
	2003			Vehicles		1,600		3,000	3,000	7,600	
				Acquisition of Capital Assets	1,863	1,100	4,800	4,300	4,400	14,600	
	2102			Furniture and Office Equipment	1,518	600	2,265	2,200	2,200	7,265	
	2103			Plant, Machinery and Equipment	345	500	2,535	2,100	2,200	7,335	
				Capacity Building	355	1,000	1,000	1,600	1,600	5,200	
	2401			Staff Training	355	1,000	1,000	1,600	1,600	5,200	
2				Capitalization of Ceylon Electricity Board		8,547,862				8,547,862	
	2502			Investments		8,547,862				8,547,862	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016	2017	
3				Petroleum Sector Development Framework			2,200	4,900	4,900	12,000
	2502			Investments			2,200	4,900	4,900	12,000
8				Accelerated Rural Electrification Project	293,886					
	2502			Investments	293,886					
Total Expenditure					816,683	8,674,592	140,550	172,150	201,800	9,189,092
Total Financing					816,683	8,674,592	140,550	172,150	201,800	9,189,092
Domestic					816,683	8,674,592	140,550	172,150	201,800	9,189,092
11	Domestic Funds				816,683	8,674,592	140,550	172,150	201,800	9,189,092

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

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
								Revised Budget		
				Capital Expenditure	3,639,336	2,560,000				2,560,000
1				Upper Kotmale Hydropower Project (GOSL/JICA)	2,271,974	1,982,000				1,982,000
	2302	12		On - Lending	2,271,974	1,982,000				1,982,000
4				Rehabilitation of Old Laxapana Power Plant (GOSL/Austria)	533,587					
	2302	12		On - Lending	533,587					
5				Rehabilitation of New Laxapana and Wimalasurendra Hydro Power Plant (GOSL/France)	267,749	150,000				150,000
	2302	12		On - Lending	267,749	150,000				150,000
8				Energy Diversification Enhancement Project (GOSL/JICA)	287,597	278,000				278,000
	2302	12		On - Lending	287,597	278,000				278,000
19				Samanala Power Station Rehabilitation project (Polpitiya)- (GOSL/Germany)		10,000				10,000
	2302	12		On - Lending		10,000				10,000
						10,000				10,000
20				Moragolla Hydro Power Plant - SPSSII (GOSL/ADB)	277,703	140,000				140,000
	2302	12		On - Lending	277,703	140,000				140,000
23				Feasibility Study on Nuclear Power Generation	725					
	2302			On - Lending	725					
Total Expenditure					3,639,336	2,560,000				2,560,000
Total Financing					3,639,336	2,560,000				2,560,000
Domestic					725					
11	Domestic Funds				725					
17	Foreign Finance Associated Costs									
Foreign					3,638,611	2,560,000				2,560,000
12	Foreign Loans				3,638,611	2,560,000				2,560,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
						Revised Budget	Estimate	Projections		Total
				Capital Expenditure	5,781,552	10,511,000				10,511,000
4				Vauniya Kilinochchi Transmission Line (GOSL/JICA)	353,440	428,700				428,700
	2302	12		On - Lending	353,440	428,700				428,700
5				New Galle Transmission Development - SPSS-II /Reactive Power Management - (GOSL/ADB)	244,682	650,500				650,500
	2302	12		On - Lending	244,682	650,500				650,500
8				North East Transmission Development - SPSS-II (GOSL/ADB)	1,773,406	1,204,000				1,204,000
	2302	12		On - Lending	1,773,406	1,204,000				1,204,000
14				Clean Energy & Access Improvement Part 2 - Transmission System Strengthening Transmission Line (GOSL/ADB)	141,209	466,000				466,000
	2302	12		On - Lending	141,209	466,000				466,000
15				Clean Energy & Access Improvement Part 7 - Transmission System Strengthening in Eastern Province (GOSL/ADB)	416,341	353,800				353,800
	2302	12		On - Lending	416,341	353,800				353,800
		17			416,341	323,800				323,800
						30,000				30,000
17				Clean Energy & Access Improvement Part 6 - Augmentation of Grid Substations for Absorption of Renewable Energy Phase - II (GOSL/ADB)	361,383	400,000				400,000
	2302	12		On - Lending	361,383	400,000				400,000
18				Clean Energy & Network Efficiency- Package 1 Mannar Transmission Infrastructure(GOSL/ADB)		1,100,000				1,100,000
	2302	12		On - Lending		1,100,000				1,100,000
		17				800,000				800,000
						300,000				300,000
21				System Control Modernization Centre at Sri Jayawardenapura (GOSL/ADB)	791,407	1,173,000				1,173,000
	2302	12		On - Lending	791,407	1,173,000				1,173,000
					20,000					
		12			771,407	1,173,000				1,173,000
24				Clean Energy and Access Improvement Part 2 - Transmission System Strengthening Grid Substations (GOSL/ADB)	1,081,531	1,000,000				1,000,000
	2302	12		On - Lending	1,081,531	1,000,000				1,000,000
25				220 kv Protection Development Project (GOSL/KFW- Germany)	493,890	265,000				265,000
	2302	12		On - Lending	493,890	265,000				265,000
					493,890	265,000				265,000
27				Habarana - Veyangoda 220 Kv Transmission Line (GOSL/JICA)	120,224	823,000				823,000
	2302	12		On - Lending	120,224	823,000				823,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
29				Clean Energy & Network Efficiency - Package 2 - Construction of 132KV Transmission Infrastructure (GOSL/ADB)		600,000					600,000
	2302			On - Lending		600,000					600,000
		12				400,000					400,000
		17				200,000					200,000
38				Clean Energy & Network Efficiency - Package 3 - Construction of 220KV Transmission Infrastructure (GOSL/ADB)		650,000					650,000
	2302			On - Lending		650,000					650,000
		12				400,000					400,000
		17				250,000					250,000
39				Colombo City Transmission Development and Loss Reduction (GOSL/JICA)	4,037	1,347,000					1,347,000
	2302			On - Lending	4,037	1,347,000					1,347,000
		12			4,037	1,200,000					1,200,000
		17				147,000					147,000
40				Power Sector Development Project (GOSL/JICA)		50,000					50,000
	2302	12		On - Lending		50,000					50,000
Total Expenditure					5,781,552	10,511,000					10,511,000
Total Financing					5,781,552	10,511,000					10,511,000
Domestic					20,000	927,000					927,000
11	Domestic Funds				20,000						
17	Foreign Finance Associated Costs					927,000					927,000
Foreign					5,761,552	9,584,000					9,584,000
12	Foreign Loans				5,761,552	9,584,000					9,584,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
Capital Expenditure					10,684,219	10,466,000	21,370			10,487,370
6				Ruhunu Udanaya (GOSL)	100,000					
	2302			On - Lending	100,000					
11				Trincomalee Integrated Infrastructure Project (GOSL/AFD)	162,991					
	2302	12		On - Lending	162,991					
14				Negenahira Navodaya (GOSL/China - EB)	1,685,141	3,560,000				3,560,000
	2302			On - Lending	1,685,141	3,560,000				3,560,000
		12			1,552,394	3,200,000				3,200,000
		17			132,747	360,000				360,000
16				Kandurata Udanaya (GOSL)	100,000					
	2302			On - Lending	100,000					
17				Rajarata Navodaya - RE 4 (GOSL/Nordia Bank)	2,455,813	1,490,000				1,490,000
	2302			On - Lending	2,455,813	1,490,000				1,490,000
		12			2,300,813	390,000				390,000
		17			155,000	1,100,000				1,100,000
18				Uva Udanaya (GOSL/China EB)	2,254,857	290,000				290,000
	2302			On - Lending	2,254,857	290,000				290,000
		12			2,061,935	190,000				190,000
		17			192,922	100,000				100,000
19				Sabaragamuwa Arunalogaya - Ratnapura (GOSL)	135,000					
	2302			On - Lending	135,000					
20				Rural Electrification - RE-08 (GOSL/Iran)	726,809	1,760,000				1,760,000
	2302			On - Lending	726,809	1,760,000				1,760,000
		12			420,231	160,000				160,000
		17			306,578	1,600,000				1,600,000
21				Batahira Ran Aruna (GOSL)	20,596					
	2302			On - Lending	20,596					
22				Uthuru Wasanthaya (GOSL/China EB)	1,425,540	1,450,000				1,450,000
	2302			On - Lending	1,425,540	1,450,000				1,450,000
		12			1,120,441	1,200,000				1,200,000
		17			305,099	250,000				250,000
25				Wayamba Pubuduwa (GOSL)	200,000					
	2302			On - Lending	200,000					
26				Clean Energy & Network Efficiency - Package 4 -MV Network Energy Efficiency Improvement (GOSL/ADB)		400,000				400,000
	2302	12		On - Lending		400,000				400,000
28				Clean Energy Access Improvement - Part 4 - DSM Street Lighting/Part 3 - Capacity Substation Augmentation LECO/Part 8 - Rural Household Connection (GOSL/ADB)	868,011	417,000				417,000
	2302			On - Lending	868,011	417,000				417,000
		12			868,011	137,000				137,000
		14				250,000				250,000
		17				30,000				30,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016	2017	
29				Eastern Distribution Improvement - SPSS-II (GOSL/ADB)	549,462	1,005,000				1,005,000
	2302			On - Lending	549,462	1,005,000				1,005,000
		12			449,462	605,000				605,000
		17			100,000	400,000				400,000
31				Improving Gender Inclusive Access to Clean Energy and Renewable Energy in Bhutan, Nepal and Sri Lanka (GOSL/ADB)		94,000	21,370			115,370
	2302	13		On - Lending		94,000	21,370			115,370
Total Expenditure					10,684,219	10,466,000	21,370			10,487,370
Total Financing					10,684,219	10,466,000	21,370			10,487,370
Domestic					1,747,942	3,840,000				3,840,000
11	Domestic Funds				555,596					
17	Foreign Finance Associated Costs				1,192,346	3,840,000				3,840,000
Foreign					8,936,277	6,626,000	21,370			6,647,370
12	Foreign Loans				8,936,277	6,282,000				6,282,000
13	Foreign Grants					94,000	21,370			115,370
14	Reimbursable Foreign Loans					250,000				250,000

HEAD - 119 Minister of Power and Energy

02 - Development Activities

07 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	186,485	183,500	234,000	278,000	299,000	994,500
1				Sri Lanka Sustainable Energy Authority	80,100	82,000	87,000	91,000	94,000	354,000
	1503			Public Institutions	80,100	82,000	87,000	91,000	94,000	354,000
2				Sri Lanka Atomic Energy Board	43,000	41,500	67,000	67,000	75,000	250,500
	1503			Public Institutions	43,000	41,500	67,000	67,000	75,000	250,500
4				Sri Lanka Atomic Energy Regulatory Council				34,000	36,000	70,000
	1503			Public Institutions				34,000	36,000	70,000
5				Petroleum Resources Development Secretariat	63,385	60,000	80,000	86,000	94,000	320,000
	1508			Other	63,385	60,000	80,000	86,000	94,000	320,000
				Capital Expenditure	806,347	795,000	1,133,000	855,000	875,000	3,658,000
1				Sri Lanka Sustainable Energy Authority	43,600	100,000	100,000	100,000	100,000	400,000
	2201			Public Institutions	43,600	100,000	100,000	100,000	100,000	400,000
2				Sri Lanka Atomic Energy Board	202,517	370,000	442,000	500,000	550,000	1,862,000
	2201			Public Institutions	202,517	370,000	442,000	500,000	550,000	1,862,000
3				Polipto Lanka (Pvt) Ltd	20,000	50,000	40,000	30,000	20,000	140,000
	2201			Public Institutions	20,000	50,000	40,000	30,000	20,000	140,000
4				Sri Lanka Atomic Energy Regulatory Council				20,000	25,000	45,000
	2201			Public Institutions				20,000	25,000	45,000
5				Petroleum Resources Development Secretariat	158,019	110,000	120,000	130,000	140,000	500,000
	2202			Development Assistance	158,019	110,000	120,000	130,000	140,000	500,000
6				Multipurpose Gamma Irradiator Project	379,395	87,000	5,000			92,000
	2502			Investments	379,395	87,000	5,000			92,000
7				Sustainable Power Sector Support Project II - Implemented by Sustainable Energy Authority (GOSL/ADB)	2,817	51,000	126,000	30,000		207,000
	2302			On - Lending	2,817	51,000	126,000	30,000		207,000
		12			541	50,000	125,000	30,000		205,000
		17			2,276	1,000	1,000			2,000
8				Clean Energy & Network Efficiency Improvement Project - Implemented by Sustainable Energy Authority (GOSL/ADB)		27,000	300,000	45,000	40,000	412,000
	2302			On - Lending		27,000	300,000	45,000	40,000	412,000
		12					195,000	25,000	20,000	240,000
		13				25,000	100,000	20,000	20,000	165,000
		17				2,000	5,000			7,000
				Total Expenditure	992,832	978,500	1,367,000	1,133,000	1,174,000	4,652,500
				Total Financing	992,832	978,500	1,367,000	1,133,000	1,174,000	4,652,500
				Domestic	992,292	903,500	947,000	1,058,000	1,134,000	4,042,500
11				Domestic Funds	990,016	900,500	941,000	1,058,000	1,134,000	4,033,500
17				Foreign Finance Associated Costs	2,276	3,000	6,000			9,000
				Foreign	541	75,000	420,000	75,000	40,000	610,000
12				Foreign Loans	541	50,000	320,000	55,000	20,000	445,000
13				Foreign Grants		25,000	100,000	20,000	20,000	165,000

Head 406 - State Minister of Power and Energy

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014- 2017 Total
Recurrent Expenditure	110,706	130,350	108,200	120,600	144,000	503,150
Personal Emoluments	42,419	49,560	46,600	52,500	58,000	206,660
Salaries and Wages	23,858	27,110	26,000	29,500	32,500	115,110
Overtime and Holiday Payments	3,055	3,050	1,700	2,100	2,200	9,050
Other Allowances	15,505	19,400	18,900	20,900	23,300	82,500
Travelling Expenses	2,224	4,750	2,800	4,450	6,200	18,200
Domestic	1,827	1,850	800	950	1,200	4,800
Foreign	396	2,900	2,000	3,500	5,000	13,400
Supplies	20,192	22,300	13,700	14,650	16,200	66,850
Stationery and Office Requisites	3,710	3,600	3,200	3,400	3,900	14,100
Fuel	14,004	15,700	8,400	8,550	8,900	41,550
Diets and Uniforms	1,790	1,800	1,500	1,700	2,000	7,000
Other	688	1,200	600	1,000	1,400	4,200
Maintenance Expenditure	6,406	9,550	5,450	6,900	8,300	30,200
Vehicles	5,347	7,800	3,250	4,000	4,600	19,650
Plant and Machinery	763	500	600	700	700	2,500
Buildings and Structures	296	1,250	1,600	2,200	3,000	8,050
Services	38,373	42,800	38,600	40,800	53,900	176,100
Postal and Communication	3,332	6,500	5,500	5,900	6,300	24,200
Electricity & Water	8,478	5,950	4,000	4,200	4,600	18,750
Rents and Local Taxes	22,258	24,250	25,500	26,200	37,500	113,450
Other	4,305	6,100	3,600	4,500	5,500	19,700
Transfers	1,093	1,390	1,050	1,300	1,400	5,140
Retirements Benefits	749	840	500	600	600	2,540
Property Loan Interest to Public Servants	345	550	550	700	800	2,600
Capital Expenditure	12,945	33,000	9,800	12,000	11,500	66,300
Rehabilitation and Improvement of Capital Assets	740	2,200	1,800	4,500	5,000	13,500
Buildings and Structures		1,500	500	1,800	2,000	5,800
Vehicles	740	700	1,300	2,700	3,000	7,700
Acquisition of Capital Assets	10,096	27,000	6,000	5,500	4,500	43,000
Vehicles	3,188	22,000				22,000
Furniture and Office Equipment	6,908	5,000	3,500	3,500	3,500	15,500
Plant, Machinery and Equipment			2,500	2,000	1,000	5,500
Capacity Building	1,114	2,000	2,000	2,000	2,000	8,000
Staff Training	1,114	2,000	2,000	2,000	2,000	8,000
Other Capital Expenditure	995	1,800				1,800
Investments	995	1,800				1,800
Total Expenditure	123,651	163,350	118,000	132,600	155,500	569,450
Total Financing	123,651	163,350	118,000	132,600	155,500	569,450
Domestic	123,651	163,350	118,000	132,600	155,500	569,450

HEAD - 406 State Minister of Power and Energy

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	55,318	51,900	25,000	31,250	34,800	142,950
				Personal Emoluments	15,852	16,860	11,500	14,400	16,400	59,160
	1001			Salaries and Wages	8,243	8,610	6,000	7,500	8,500	30,610
	1002			Overtime and Holiday Payments	2,047	1,950	600	1,000	1,100	4,650
	1003			Other Allowances	5,563	6,300	4,900	5,900	6,800	23,900
				Travelling Expenses	1,823	3,400	900	2,000	2,600	8,900
	1101			Domestic	1,546	1,500	400	500	600	3,000
	1102			Foreign	277	1,900	500	1,500	2,000	5,900
				Supplies	12,822	13,800	5,300	6,050	6,500	31,650
	1201			Stationery and Office Requisites	1,234	1,200	700	800	900	3,600
	1202			Fuel	10,324	11,000	4,100	4,250	4,600	23,950
	1203			Diets and Uniforms	834	800	400	500	500	2,200
	1205			Other	429	800	100	500	500	1,900
				Maintenance Expenditure	3,683	5,450	450	900	1,000	7,800
	1301			Vehicles	3,400	5,000	250	500	600	6,350
	1302			Plant and Machinery	271	200	100	200	200	700
	1303			Buildings and Structures	12	250	100	200	200	750
				Services	20,364	11,600	6,500	7,400	7,800	33,300
	1402			Postal and Communication	1,843	3,000	1,500	1,800	2,000	8,300
	1403			Electricity & Water	6,072	3,500	1,500	1,600	1,800	8,400
	1404			Rents and Local Taxes	9,944	3,000	3,000	3,500	3,500	13,000
	1405			Other	2,505	2,100	500	500	500	3,600
				Transfers	773	790	350	500	500	2,140
	1502			Retirements Benifits	727	740	300	400	400	1,840
	1506			Property Loan Interest to Public Servants	46	50	50	100	100	300
				Capital Expenditure	4,739	25,000	5,000	5,000	4,500	39,500
				Rehabilitation and Improvement of Capital Assets		1,800	1,000	1,500	2,000	6,300
	2001			Buildings and Structures		1,500	500	800	1,000	3,800
	2003			Vehicles		300	500	700	1,000	2,500
				Acquisition of Capital Assets	4,739	23,200	4,000	3,500	2,500	33,200
	2101			Vehicles	3,188	22,000				22,000
	2102			Furniture and Office Equipment	1,551	1,200	1,500	1,500	1,500	5,700
	2103			Plant, Machinery and Equipment			2,500	2,000	1,000	5,500
				Total Expenditure	60,057	76,900	30,000	36,250	39,300	182,450
				Total Financing	60,057	76,900	30,000	36,250	39,300	182,450
				Domestic	60,057	76,900	30,000	36,250	39,300	182,450
11	Domestic Funds				60,057	76,900	30,000	36,250	39,300	182,450

HEAD - 406 State Minister of Power and Energy

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	55,388	78,450	83,200	89,350	109,200	360,200	
				Personal Emoluments	26,566	32,700	35,100	38,100	41,600	147,500	
	1001			Salaries and Wages	15,616	18,500	20,000	22,000	24,000	84,500	
	1002			Overtime and Holiday Payments	1,008	1,100	1,100	1,100	1,100	4,400	
	1003			Other Allowances	9,942	13,100	14,000	15,000	16,500	58,600	
				Travelling Expenses	400	1,350	1,900	2,450	3,600	9,300	
	1101			Domestic	281	350	400	450	600	1,800	
	1102			Foreign	119	1,000	1,500	2,000	3,000	7,500	
				Supplies	7,370	8,500	8,400	8,600	9,700	35,200	
	1201			Stationery and Office Requisites	2,475	2,400	2,500	2,600	3,000	10,500	
	1202			Fuel	3,680	4,700	4,300	4,300	4,300	17,600	
	1203			Diets and Uniforms	956	1,000	1,100	1,200	1,500	4,800	
	1205			Other	258	400	500	500	900	2,300	
				Maintenance Expenditure	2,723	4,100	5,000	6,000	7,300	22,400	
	1301			Vehicles	1,947	2,800	3,000	3,500	4,000	13,300	
	1302			Plant and Machinery	492	300	500	500	500	1,800	
	1303			Buildings and Structures	284	1,000	1,500	2,000	2,800	7,300	
				Services	18,009	30,200	32,100	33,400	46,100	141,800	
	1402			Postal and Communication	1,489	3,500	4,000	4,100	4,300	15,900	
	1403			Electricity & Water	2,406	2,450	2,500	2,600	2,800	10,350	
	1404			Rents and Local Taxes	12,314	21,250	22,500	22,700	34,000	100,450	
	1405			Other	1,800	3,000	3,100	4,000	5,000	15,100	
				Transfers	320	600	700	800	900	3,000	
	1502			Retirements Benefits	21	100	200	200	200	700	
	1506			Property Loan Interest to Public Servants	299	500	500	600	700	2,300	
3				Deyata Kirula National Development Programme		1,000				1,000	
	1405			Other		1,000				1,000	
				Capital Expenditure	8,206	8,000	4,800	7,000	7,000	26,800	
				Rehabilitation and Improvement of Capital Assets	740	400	800	3,000	3,000	7,200	
	2001			Buildings and Structures				1,000	1,000	2,000	
	2003			Vehicles	740	400	800	2,000	2,000	5,200	
				Acquisition of Capital Assets	5,357	3,800	2,000	2,000	2,000	9,800	
	2102			Furniture and Office Equipment	5,357	3,800	2,000	2,000	2,000	9,800	
				Capacity Building	1,114	2,000	2,000	2,000	2,000	8,000	
	2401			Staff Training	1,114	2,000	2,000	2,000	2,000	8,000	
3				Deyata Kirula National Development Programme	995						
	2502			Investments	995						
4				Petroleum Sector Development Framework		1,800				1,800	
	2502			Investments		1,800				1,800	
				Total Expenditure	63,594	86,450	88,000	96,350	116,200	387,000	
				Total Financing	63,594	86,450	88,000	96,350	116,200	387,000	
				Domestic	63,594	86,450	88,000	96,350	116,200	387,000	
11				Domestic Funds	63,594	86,450	88,000	96,350	116,200	387,000	

Ministry of Women's Affairs

ESTIMATE 2015
Ministry of Women's Affairs

Key Functions

Policy Formulation to ensure the protection, development and empowerment of the women
Promotion of gender equity and gender justice
Implementation and strengthening of laws and policies aimed at preventing sexual and gender
based violence
Provision of care and protection for the destitute and vulnerable women
Implementation of the Women's Charter
Achievement of Millennium Development Goals relevant to the Women empowerment

Ministry of Women's Affairs

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
				Projections		
Rs '000						
Recurrent Expenditure	390,067	732,130	554,865	523,746	546,840	2,357,581
Personal Emoluments	266,366	375,475	273,500	285,850	298,500	1,233,325
Salaries and Wages	163,538	212,000	157,500	162,300	168,200	700,000
Overtime and Holiday Payments	4,448	7,475	5,000	6,050	6,800	25,325
Other Allowances	98,380	156,000	111,000	117,500	123,500	508,000
Travelling Expenses	12,597	20,750	15,850	16,900	17,850	71,350
Domestic	10,136	17,300	12,250	12,900	13,350	55,800
Foreign	2,460	3,450	3,600	4,000	4,500	15,550
Supplies	12,987	15,998	23,095	24,780	26,665	90,538
Stationery and Office Requisites	3,300	4,900	6,850	7,300	7,750	26,800
Fuel	9,460	10,750	15,800	17,000	18,400	61,950
Diets and Uniforms	130	248	295	320	345	1,208
Other	97	100	150	160	170	580
Maintenance Expenditure	9,882	10,285	14,220	14,960	15,615	55,080
Vehicles	9,095	9,225	13,000	13,600	14,100	49,925
Plant and Machinery	714	810	920	1,010	1,115	3,855
Buildings and Structures	73	250	300	350	400	1,300
Services	84,194	306,148	222,400	175,256	182,010	885,814
Transport	1,483	918	1,025	1,228	1,430	4,600
Postal and Communication	4,215	5,250	5,550	5,900	6,250	22,950
Electricity & Water	7,295	5,450	8,800	9,100	9,500	32,850
Rents and Local Taxes	65,757	188,000	172,000	118,000	118,000	596,000
Other	5,444	106,530	35,025	41,028	46,830	229,413
Transfers	4,041	3,475	5,800	6,000	6,200	21,475
Property Loan Interest to Public Servants	4,041	3,475	5,800	6,000	6,200	21,475
Capital Expenditure	150,685	423,125	394,180	403,880	423,320	1,644,505
Rehabilitation and Improvement of Capital Assets	24,694	40,475	18,900	17,400	20,450	97,225
Buildings and Structures	17,053	27,250	5,250	1,300	1,900	35,700
Plant, Machinery and Equipment	120	600	650	900	1,150	3,300
Vehicles	7,521	12,625	13,000	15,200	17,400	58,225
Acquisition of Capital Assets	13,831	6,645	8,550	7,300	8,700	31,195
Vehicles	10,751					
Furniture and Office Equipment	1,648	4,645	5,700	4,700	5,400	20,445
Plant, Machinery and Equipment	1,433	2,000	2,850	2,600	3,300	10,750
Capacity Building	857	1,455	4,000	4,700	5,400	15,555
Staff Training	857	1,455	4,000	4,700	5,400	15,555
Other Capital Expenditure	111,303	374,550	362,730	374,480	388,770	1,500,530
Investments	111,303	374,550	362,730	374,480	388,770	1,500,530
Total Expenditure	540,753	1,155,255	949,045	927,626	970,160	4,002,086
Total Financing	540,753	1,155,255	949,045	927,626	970,160	4,002,086
Domestic	502,305	1,051,705	746,315	897,606	947,290	3,642,916
Foreign	38,448	103,550	202,730	30,020	22,870	359,170

Ministry of Women's Affairs
Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
					Projections		2014 - 2017 Total
120-	Minister of Women's Affairs						
	Operational Activities	455,967	684,065	355,390	309,850	322,630	1,671,935
	Recurrent Expenditure	343,248	568,365	333,190	288,150	296,730	1,486,435
	Capital Expenditure	112,719	115,700	22,200	21,700	25,900	185,500
	Development Activities	84,785	471,190	593,655	617,776	647,530	2,330,151
	Recurrent Expenditure	46,820	163,765	221,675	235,596	250,110	871,146
	Capital Expenditure	37,966	307,425	371,980	382,180	397,420	1,459,005
	Total Expenditure	540,753	1,155,255	949,045	927,626	970,160	4,002,086
	Recurrent Expenditure	390,067	732,130	554,865	523,746	546,840	2,357,581
	Capital Expenditure	150,685	423,125	394,180	403,880	423,320	1,644,505
	Grand Total	540,753	1,155,255	949,045	927,626	970,160	4,002,086
	Total Recurrent	390,067	732,130	554,865	523,746	546,840	2,357,581
	Total Capital	150,685	423,125	394,180	403,880	423,320	1,644,505

Head 120 - Minister of Women's Affairs

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014-	2017
				Projections			Total	
Recurrent Expenditure	390,067	732,130	554,865	523,746	546,840		2,357,581	
Personal Emoluments	266,366	375,475	273,500	285,850	298,500		1,233,325	
Salaries and Wages	163,538	212,000	157,500	162,300	168,200		700,000	
Overtime and Holiday Payments	4,448	7,475	5,000	6,050	6,800		25,325	
Other Allowances	98,380	156,000	111,000	117,500	123,500		508,000	
Travelling Expenses	12,597	20,750	15,850	16,900	17,850		71,350	
Domestic	10,136	17,300	12,250	12,900	13,350		55,800	
Foreign	2,460	3,450	3,600	4,000	4,500		15,550	
Supplies	12,987	15,998	23,095	24,780	26,665		90,538	
Stationery and Office Requisites	3,300	4,900	6,850	7,300	7,750		26,800	
Fuel	9,460	10,750	15,800	17,000	18,400		61,950	
Diets and Uniforms	130	248	295	320	345		1,208	
Other	97	100	150	160	170		580	
Maintenance Expenditure	9,882	10,285	14,220	14,960	15,615		55,080	
Vehicles	9,095	9,225	13,000	13,600	14,100		49,925	
Plant and Machinery	714	810	920	1,010	1,115		3,855	
Buildings and Structures	73	250	300	350	400		1,300	
Services	84,194	306,148	222,400	175,256	182,010		885,814	
Transport	1,483	918	1,025	1,228	1,430		4,600	
Postal and Communication	4,215	5,250	5,550	5,900	6,250		22,950	
Electricity & Water	7,295	5,450	8,800	9,100	9,500		32,850	
Rents and Local Taxes	65,757	188,000	172,000	118,000	118,000		596,000	
Other	5,444	106,530	35,025	41,028	46,830		229,413	
Transfers	4,041	3,475	5,800	6,000	6,200		21,475	
Property Loan Interest to Public Servants	4,041	3,475	5,800	6,000	6,200		21,475	
Capital Expenditure	150,685	423,125	394,180	403,880	423,320		1,644,505	
Rehabilitation and Improvement of Capital Assets	24,694	40,475	18,900	17,400	20,450		97,225	
Buildings and Structures	17,053	27,250	5,250	1,300	1,900		35,700	
Plant, Machinery and Equipment	120	600	650	900	1,150		3,300	
Vehicles	7,521	12,625	13,000	15,200	17,400		58,225	
Acquisition of Capital Assets	13,831	6,645	8,550	7,300	8,700		31,195	
Vehicles	10,751							
Furniture and Office Equipment	1,648	4,645	5,700	4,700	5,400		20,445	
Plant, Machinery and Equipment	1,433	2,000	2,850	2,600	3,300		10,750	
Capacity Building	857	1,455	4,000	4,700	5,400		15,555	
Staff Training	857	1,455	4,000	4,700	5,400		15,555	
Other Capital Expenditure	111,303	374,550	362,730	374,480	388,770		1,500,530	
Investments	111,303	374,550	362,730	374,480	388,770		1,500,530	
Total Expenditure	540,753	1,155,255	949,045	927,626	970,160		4,002,086	
Total Financing	540,753	1,155,255	949,045	927,626	970,160		4,002,086	
Domestic	502,305	1,051,705	746,315	897,606	947,290		3,642,916	
Foreign	38,448	103,550	202,730	30,020	22,870		359,170	

HEAD - 120 Minister of Women's Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	32,415	33,785	53,060	57,170	61,280	205,295	
				Personal Emoluments	14,233	13,650	20,000	21,300	22,500	77,450	
	1001			Salaries and Wages	6,806	7,000	11,000	11,500	12,000	41,500	
	1002			Overtime and Holiday Payments	3,026	1,650	3,000	3,300	3,500	11,450	
	1003			Other Allowances	4,402	5,000	6,000	6,500	7,000	24,500	
				Travelling Expenses	2,071	2,500	3,300	3,600	4,000	13,400	
	1101			Domestic	875	1,300	2,000	2,200	2,400	7,900	
	1102			Foreign	1,196	1,200	1,300	1,400	1,600	5,500	
				Supplies	6,587	7,135	13,360	14,570	15,780	50,845	
	1201			Stationery and Office Requisites	987	1,100	2,300	2,500	2,700	8,600	
	1202			Fuel	5,570	6,000	11,000	12,000	13,000	42,000	
	1203			Diets and Uniforms	30	35	60	70	80	245	
				Maintenance Expenditure	4,821	5,350	7,200	7,600	7,900	28,050	
	1301			Vehicles	4,499	4,800	6,500	6,800	7,000	25,100	
	1302			Plant and Machinery	249	300	400	450	500	1,650	
	1303			Buildings and Structures	73	250	300	350	400	1,300	
				Services	4,704	5,150	9,200	10,100	11,100	35,550	
	1401			Transport	1,475	900	1,000	1,200	1,400	4,500	
	1402			Postal and Communication	1,238	1,400	1,500	1,600	1,700	6,200	
	1403			Electricity & Water	300	350	1,700	1,800	2,000	5,850	
	1405			Other	1,691	2,500	5,000	5,500	6,000	19,000	
				Capital Expenditure	14,364	5,750	6,850	8,200	9,600	30,400	
				Rehabilitation and Improvement of Capital Assets	3,013	4,550	5,550	6,700	7,900	24,700	
	2001			Buildings and Structures	13	250	250	300	400	1,200	
	2002			Plant, Machinery and Equipment	12	300	300	400	500	1,500	
	2003			Vehicles	2,988	4,000	5,000	6,000	7,000	22,000	
				Acquisition of Capital Assets	11,351	1,200	1,300	1,500	1,700	5,700	
	2101			Vehicles	10,751						
	2102			Furniture and Office Equipment	300	575	700	800	900	2,975	
	2103			Plant, Machinery and Equipment	300	625	600	700	800	2,725	
				Total Expenditure	46,779	39,535	59,910	65,370	70,880	235,695	
				Total Financing	46,779	39,535	59,910	65,370	70,880	235,695	
				Domestic	46,779	39,535	59,910	65,370	70,880	235,695	
11	Domestic Funds				46,779	39,535	59,910	65,370	70,880	235,695	

HEAD - 120 Minister of Women's Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	310,833	534,580	280,130	230,980	235,450	1,281,140
				Personal Emoluments	209,936	303,900	71,900	74,800	77,500	528,100
	1001			Salaries and Wages	130,655	168,000	40,400	40,800	41,200	290,400
	1002			Overtime and Holiday Payments	1,198	4,900	1,500	2,000	2,300	10,700
	1003			Other Allowances	78,083	131,000	30,000	32,000	34,000	227,000
				Travelling Expenses	8,871	16,600	3,100	3,500	3,800	27,000
	1101			Domestic	8,101	15,000	1,500	1,700	1,800	20,000
	1102			Foreign	771	1,600	1,600	1,800	2,000	7,000
				Supplies	5,193	7,370	7,510	7,830	8,250	30,960
	1201			Stationery and Office Requisites	1,998	3,100	3,300	3,500	3,700	13,600
	1202			Fuel	3,037	4,000	3,900	4,000	4,200	16,100
	1203			Diets and Uniforms	60	170	160	170	180	680
	1205			Other	97	100	150	160	170	580
				Maintenance Expenditure	4,590	4,410	6,420	6,650	6,900	24,380
	1301			Vehicles	4,200	4,000	6,000	6,200	6,400	22,600
	1302			Plant and Machinery	391	410	420	450	500	1,780
				Services	78,889	200,300	187,400	134,300	135,000	657,000
	1402			Postal and Communication	2,397	3,200	3,300	3,500	3,700	13,700
	1403			Electricity & Water	6,995	5,100	7,100	7,300	7,500	27,000
	1404			Rents and Local Taxes	65,757	188,000	172,000	118,000	118,000	596,000
	1405			Other	3,739	4,000	5,000	5,500	5,800	20,300
				Transfers	3,354	2,000	3,800	3,900	4,000	13,700
	1506			Property Loan Interest to Public Servants	3,354	2,000	3,800	3,900	4,000	13,700
				Capital Expenditure	98,355	109,950	15,350	13,500	16,300	155,100
				Rehabilitation and Improvement of Capital Assets	21,062	33,150	10,200	7,300	8,900	59,550
	2001			Buildings and Structures	17,040	27,000	5,000	1,000	1,500	34,500
	2002			Plant, Machinery and Equipment	29	150	200	300	400	1,050
	2003			Vehicles	3,994	6,000	5,000	6,000	7,000	24,000
				Acquisition of Capital Assets	1,597	3,900	4,150	5,000	6,000	19,050
	2102			Furniture and Office Equipment	756	3,000	3,000	3,500	4,000	13,500
	2103			Plant, Machinery and Equipment	841	900	1,150	1,500	2,000	5,550
				Capacity Building	358	900	1,000	1,200	1,400	4,500
	2401			Staff Training	358	900	1,000	1,200	1,400	4,500
4				Diriya Kantha Programme - (GOSL/UNFPA) ***	75,338	70,000				70,000
	2502			Investments	75,338	70,000				70,000
					36,890	33,000				33,000
		13			38,448	37,000				37,000
8				Deyata Kirula ***		2,000				2,000
	2502			Investments		2,000				2,000
				Total Expenditure	409,189	644,530	295,480	244,480	251,750	1,436,240
				Total Financing	409,189	644,530	295,480	244,480	251,750	1,436,240
				Domestic	370,741	607,530	295,480	244,480	251,750	1,399,240
11				Domestic Funds	370,741	607,530	295,480	244,480	251,750	1,399,240
				Foreign	38,448	37,000				37,000
13				Foreign Grants	38,448	37,000				37,000

*** From 2015 onwards these Projects are going to be implemented under the 120-02-03 Development Programme

HEAD - 120 Minister of Women's Affairs

02 - Development Activities

03 - Women Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	46,820	163,765	221,675	235,596	250,110	871,146	
				Personal Emoluments	42,197	57,925	181,600	189,750	198,500	627,775	
	1001			Salaries and Wages	26,076	37,000	106,100	110,000	115,000	368,100	
	1002			Overtime and Holiday Payments	225	925	500	750	1,000	3,175	
	1003			Other Allowances	15,896	20,000	75,000	79,000	82,500	256,500	
				Travelling Expenses	1,654	1,650	9,450	9,800	10,050	30,950	
	1101			Domestic	1,160	1,000	8,750	9,000	9,150	27,900	
	1102			Foreign	494	650	700	800	900	3,050	
				Supplies	1,208	1,492	2,225	2,380	2,635	8,732	
	1201			Stationery and Office Requisites	316	700	1,250	1,300	1,350	4,600	
	1202			Fuel	852	750	900	1,000	1,200	3,850	
	1203			Diets and Uniforms	40	42	75	80	85	282	
				Maintenance Expenditure	471	525	600	710	815	2,650	
	1301			Vehicles	396	425	500	600	700	2,225	
	1302			Plant and Machinery	74	100	100	110	115	425	
				Services	602	698	800	856	910	3,264	
	1401			Transport	8	18	25	28	30	100	
	1402			Postal and Communication	580	650	750	800	850	3,050	
	1405			Other	14	30	25	28	30	113	
				Transfers	688	1,475	2,000	2,100	2,200	7,775	
	1506			Property Loan Interest to Public Servants	688	1,475	2,000	2,100	2,200	7,775	
1				Prevention of Violence against women		100,000	25,000	30,000	35,000	190,000	
	1405			Other		100,000	25,000	30,000	35,000	190,000	
				Capital Expenditure	37,966	307,425	371,980	382,180	397,420	1,459,005	
				Rehabilitation and Improvement of Capital Assets	618	2,775	3,150	3,400	3,650	12,975	
	2002			Plant, Machinery and Equipment	78	150	150	200	250	750	
	2003			Vehicles	540	2,625	3,000	3,200	3,400	12,225	
				Acquisition of Capital Assets	884	1,545	3,100	800	1,000	6,445	
	2102			Furniture and Office Equipment	592	1,070	2,000	400	500	3,970	
	2103			Plant, Machinery and Equipment	292	475	1,100	400	500	2,475	
				Capacity Building	499	555	3,000	3,500	4,000	11,055	
	2401			Staff Training	499	555	3,000	3,500	4,000	11,055	
6				Kantha Saviya	29,320	30,000	40,000	45,000	50,000	165,000	
	2502			Investments	29,320	30,000	40,000	45,000	50,000	165,000	
8				Women Development Programme	6,645	6,000	10,000	15,000	20,000	51,000	
	2502			Investments	6,645	6,000	10,000	15,000	20,000	51,000	
9				Gender based Violence Programme (GOSL / UNFPA)		33,750	20,640	20,980	22,870	98,240	
	2502	13		Investments		33,750	20,640	20,980	22,870	98,240	
17				Prevention of violence against women		200,000	75,000	80,000	85,000	440,000	
	2502			Investments		200,000	75,000	80,000	85,000	440,000	
18				Ensuring and Strengthening Protection of Women Development (GOSL / UNDP)		32,800	12,090	9,040		53,930	
	2502	13		Investments		32,800	12,090	9,040		53,930	
19				Sewa Extention to Ampara, Trincomalee and Nothern Province (GOSL / INDIA)			170,000			170,000	
	2502	13		Investments			170,000			170,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2014 - 2017		
								2016	2017	Total
								Projections		
20				Diriya Kantha Programme (GOSL / UNFPA)			35,000	40,000	45,000	120,000
	2502			Investments			35,000	40,000	45,000	120,000
22				Deyata Kirula						
	2502			Investments						
24				New Investments				164,460	165,900	330,360
	2502			Investments				164,460	165,900	330,360
Total Expenditure					84,785	471,190	593,655	617,776	647,530	2,330,151
Total Financing					84,785	471,190	593,655	617,776	647,530	2,330,151
Domestic					84,785	404,640	390,925	587,756	624,660	2,007,981
11	Domestic Funds				84,785	404,640	390,925	587,756	624,660	2,007,981
Foreign						66,550	202,730	30,020	22,870	322,170
13	Foreign Grants					66,550	202,730	30,020	22,870	322,170

Ministry of Home Affairs and Fisheries

ESTIMATES 2015
Ministry of Home Affairs and Fisheries

Key Functions

Formulation and Implementation of Policies, Programmes and Projects relevant to subjects of Home Affairs, Fisheries and Aquatic Resources Development.
Coordination and supervision of functions and activities of the District and Divisional Secretariats.
Registration of Persons.
Assist the public to secure their rights by registration
Organization and Facilitation of Public/National Ceremonies.
Development and Management of marine, blackish water and fresh water fisheries.
Management and/or Operation of state owned fishing crafts.
Infrastructure and Market Development of Fisheries Industry including establishment, maintenance and management of Fisheries Harbors and Anchorages.

Departments / District Secretariates

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

Statutory Boards / Institutions

National Aquatic Recourses Research and Development Agency
National Aquaculture Development Authority
Cey-Nor Foundation Ltd
Ceylon Fisheries Cooperation
Ceylon Fisheries Harbours Cooperation

Ministry of Home Affairs & Fisheries

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
				Projections		
Rs '000						
Recurrent Expenditure	15,794,788	19,975,062	15,830,190	16,924,800	18,021,470	70,751,522
Personal Emoluments	13,123,909	12,170,520	12,486,200	13,257,600	14,022,425	51,936,745
Salaries and Wages	6,273,988	7,103,711	7,354,100	7,737,000	8,128,500	30,323,311
Overtime and Holiday Payments	177,473	190,900	189,100	197,700	204,225	781,925
Other Allowances	6,672,449	4,875,909	4,943,000	5,322,900	5,689,700	20,831,509
Travelling Expenses	242,534	273,650	279,700	306,350	331,200	1,190,900
Domestic	216,082	247,150	250,900	275,450	298,250	1,071,750
Foreign	26,452	26,500	28,800	30,900	32,950	119,150
Supplies	463,235	565,715	590,700	634,895	684,790	2,476,100
Stationery and Office Requisites	240,784	310,500	321,100	342,750	366,200	1,340,550
Fuel	207,369	235,750	248,300	266,450	288,700	1,039,200
Diets and Uniforms	12,022	12,915	16,150	18,995	21,665	69,725
Other	3,060	6,550	5,150	6,700	8,225	26,625
Maintenance Expenditure	277,103	344,325	360,660	404,930	449,580	1,559,495
Vehicles	168,108	192,050	197,550	220,500	242,200	852,300
Plant and Machinery	52,255	71,325	76,340	87,240	99,430	334,335
Buildings and Structures	56,740	80,950	86,770	97,190	107,950	372,860
Services	928,339	1,198,113	1,083,970	1,223,855	1,324,060	4,829,998
Transport	3,104	9,240	11,360	13,470	15,910	49,980
Postal and Communication	124,077	152,668	154,400	173,030	192,150	672,248
Electricity & Water	265,647	304,200	321,250	345,400	372,550	1,343,400
Rents and Local Taxes	78,571	164,395	47,350	55,375	61,600	328,720
Other	456,940	567,610	549,610	636,580	681,850	2,435,650
Transfers	734,767	5,421,685	1,014,410	1,097,170	1,209,415	8,742,680
Welfare Programmes	1,705	4,090	4,200	4,400	4,650	17,340
Retirements Benefits	1,731	1,378	990	1,045	1,250	4,663
Public Institutions	483,335	719,660	738,000	800,000	890,000	3,147,660
Development Subsidies	40,916	4,369,775	42,000	44,000	47,000	4,502,775
Subscriptions and Contributions Fee	13,917	18,710	25,200	26,470	28,250	98,630
Property Loan Interest to Public Servants	163,774	185,250	196,520	212,275	228,075	822,120
Other	29,390	122,822	7,500	8,980	10,190	149,492
Other Recurrent Expenditure	24,902	1,054	14,550			15,604
Losses and Write off	24,902	1,054	14,550			15,604
Capital Expenditure	6,038,647	8,567,864	10,068,500	11,697,125	12,343,950	42,677,439
Rehabilitation and Improvement of Capital Assets	363,373	365,976	370,000	455,450	549,200	1,740,626
Buildings and Structures	269,028	260,585	263,050	324,750	388,500	1,236,885
Plant, Machinery and Equipment	28,305	39,250	41,600	50,650	62,650	194,150
Vehicles	66,039	66,141	65,350	80,050	98,050	309,591
Acquisition of Capital Assets	1,806,799	1,844,189	3,683,000	5,193,500	5,574,900	16,295,589
Vehicles	6,396					
Furniture and Office Equipment	202,991	158,145	155,100	183,000	216,550	712,795
Plant, Machinery and Equipment	119,960	143,165	104,700	253,000	282,900	783,765
Buildings and Structures	1,477,452	1,542,879	3,423,200	4,757,500	5,075,450	14,799,029
Capital Transfers	324,443	535,488	356,000	406,000	470,500	1,767,988
Public Institutions	277,772	532,169	351,000	400,000	464,500	1,747,669
Development Assistance	46,671	3,319	5,000	6,000	6,000	20,319
Capacity Building	56,689	58,250	70,600	78,475	106,450	313,775
Staff Training	56,689	58,250	70,600	78,475	106,450	313,775
Other Capital Expenditure	3,487,343	5,763,961	5,588,900	5,563,700	5,642,900	22,559,461
Investments	3,487,343	5,763,961	5,588,900	5,563,700	5,642,900	22,559,461
Total Expenditure	21,833,435	28,542,926	25,898,690	28,621,925	30,365,420	113,428,961

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
				Projections		2014 - 2017 Total
Total Financing	21,833,435	28,542,926	25,898,690	28,621,925	30,365,420	113,428,961
Domestic	21,416,323	28,515,726	25,713,690	28,621,925	30,365,420	113,216,761
Foreign	417,112	27,200	185,000			212,200

Ministry of Home Affairs & Fisheries
Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
					2016	2017	
Rs '000							
121-	Minister of Home Affairs & Fisheries						
	Operational Activities	521,603	1,240,854	2,365,465	2,072,910	1,508,870	7,188,099
	Recurrent Expenditure	240,550	311,175	314,165	348,160	379,970	1,353,470
	Capital Expenditure	281,054	929,679	2,051,300	1,724,750	1,128,900	5,834,629
	Development Activities	1,672,558	2,728,919	3,374,000	3,946,000	4,440,500	14,489,419
	Recurrent Expenditure	483,335	719,660	738,000	800,000	890,000	3,147,660
	Capital Expenditure	1,189,223	2,009,259	2,636,000	3,146,000	3,550,500	11,341,759
	Total Expenditure	2,194,161	3,969,773	5,739,465	6,018,910	5,949,370	21,677,518
	Recurrent Expenditure	723,885	1,030,835	1,052,165	1,148,160	1,269,970	4,501,130
	Capital Expenditure	1,470,276	2,938,938	4,687,300	4,870,750	4,679,400	17,176,388
227-	Department of Registration of Persons						
	Operational Activities	298,088	553,467	580,280	613,250	665,920	2,412,917
	Recurrent Expenditure	266,163	465,315	491,980	525,650	573,120	2,056,065
	Capital Expenditure	31,925	88,152	88,300	87,600	92,800	356,852
	Total Expenditure	298,088	553,467	580,280	613,250	665,920	2,412,917
254-	Department of Registrar General						
	Operational Activities	835,134	1,094,200	1,126,200	1,199,800	1,268,800	4,689,000
	Recurrent Expenditure	785,470	1,041,100	1,067,700	1,117,150	1,168,400	4,394,350
	Capital Expenditure	49,664	53,100	58,500	82,650	100,400	294,650
	Total Expenditure	835,134	1,094,200	1,126,200	1,199,800	1,268,800	4,689,000
255-	District Secretariat, Colombo						
	Operational Activities	843,797	978,650	1,406,900	1,410,675	1,597,350	5,393,575
	Recurrent Expenditure	615,360	559,100	582,100	620,925	662,600	2,424,725
	Capital Expenditure	228,437	419,550	824,800	789,750	934,750	2,968,850
	Total Expenditure	843,797	978,650	1,406,900	1,410,675	1,597,350	5,393,575
256-	District Secretariat, Gampaha						
	Operational Activities	803,779	751,000	1,019,750	2,356,825	2,375,650	6,503,225
	Recurrent Expenditure	768,018	709,350	724,950	753,375	793,550	2,981,225
	Capital Expenditure	35,761	41,650	294,800	1,603,450	1,582,100	3,522,000
	Total Expenditure	803,779	751,000	1,019,750	2,356,825	2,375,650	6,503,225
257-	District Secretariat, Kalutara						
	Operational Activities	699,159	854,590	731,950	747,775	790,310	3,124,625
	Recurrent Expenditure	639,107	605,840	611,750	651,525	689,560	2,558,675
	Capital Expenditure	60,051	248,750	120,200	96,250	100,750	565,950
	Total Expenditure	699,159	854,590	731,950	747,775	790,310	3,124,625
258-	District Secretariat, Kandy						
	Operational Activities	1,021,638	870,690	917,800	941,875	990,850	3,721,215
	Recurrent Expenditure	922,393	793,090	836,800	864,725	893,450	3,388,065
	Capital Expenditure	99,246	77,600	81,000	77,150	97,400	333,150
	Total Expenditure	1,021,638	870,690	917,800	941,875	990,850	3,721,215
259-	District Secretariat, Matale						
	Operational Activities	482,823	473,225	653,650	732,600	781,100	2,640,575
	Recurrent Expenditure	435,058	421,975	441,650	468,750	492,400	1,824,775
	Capital Expenditure	47,765	51,250	212,000	263,850	288,700	815,800
	Total Expenditure	482,823	473,225	653,650	732,600	781,100	2,640,575

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2014 - 2017		Rs '000
					Projections		Total
260-	District Secretariat, Nuwara-Eliya.						
	Operational Activities	382,792	418,300	450,300	482,050	519,025	1,869,675
	Recurrent Expenditure	328,859	378,650	400,300	428,450	451,275	1,658,675
	Capital Expenditure	53,934	39,650	50,000	53,600	67,750	211,000
	Total Expenditure	382,792	418,300	450,300	482,050	519,025	1,869,675
261-	District Secretariat, Galle						
	Operational Activities	1,067,664	857,575	907,600	934,675	990,300	3,690,150
	Recurrent Expenditure	1,007,602	818,775	829,600	884,225	925,250	3,457,850
	Capital Expenditure	60,062	38,800	78,000	50,450	65,050	232,300
	Total Expenditure	1,067,664	857,575	907,600	934,675	990,300	3,690,150
262-	District Secretariat ,Matara						
	Operational Activities	909,732	747,475	770,650	783,650	851,150	3,152,925
	Recurrent Expenditure	812,176	657,125	690,650	723,150	771,900	2,842,825
	Capital Expenditure	97,555	90,350	80,000	60,500	79,250	310,100
	Total Expenditure	909,732	747,475	770,650	783,650	851,150	3,152,925
263-	District Secretariat , Hambantota						
	Operational Activities	776,123	988,946	575,950	619,350	673,325	2,857,571
	Recurrent Expenditure	650,559	610,696	486,950	548,250	595,625	2,241,521
	Capital Expenditure	125,564	378,250	89,000	71,100	77,700	616,050
	Total Expenditure	776,123	988,946	575,950	619,350	673,325	2,857,571
264-	District Secretariat/ Kachcheri - Jaffna						
	Operational Activities	608,134	517,550	582,350	594,075	631,900	2,325,875
	Recurrent Expenditure	563,517	484,550	510,350	541,175	571,400	2,107,475
	Capital Expenditure	44,617	33,000	72,000	52,900	60,500	218,400
	Total Expenditure	608,134	517,550	582,350	594,075	631,900	2,325,875
265-	District Secretariat/ Kachcheri - Mannar						
	Operational Activities	167,284	267,550	373,700	296,550	293,550	1,231,350
	Recurrent Expenditure	144,979	170,600	179,600	221,250	241,750	813,200
	Capital Expenditure	22,305	96,950	194,100	75,300	51,800	418,150
	Total Expenditure	167,284	267,550	373,700	296,550	293,550	1,231,350
266-	District Secretariat/ Kachcheri - Vavuniya						
	Operational Activities	177,794	303,450	244,000	247,950	274,350	1,069,750
	Recurrent Expenditure	145,246	155,350	170,000	190,950	209,900	726,200
	Capital Expenditure	32,548	148,100	74,000	57,000	64,450	343,550
	Total Expenditure	177,794	303,450	244,000	247,950	274,350	1,069,750
267-	District Secretariat/ Kachcheri - Mullaitivu						
	Operational Activities	243,356	203,575	241,100	268,575	293,900	1,007,150
	Recurrent Expenditure	125,939	147,825	172,100	193,475	213,400	726,800
	Capital Expenditure	117,418	55,750	69,000	75,100	80,500	280,350
	Total Expenditure	243,356	203,575	241,100	268,575	293,900	1,007,150
268-	District Secretariat/ Kachcheri - Killinochchi						
	Operational Activities	197,456	187,000	188,200	222,625	258,525	856,350
	Recurrent Expenditure	148,203	146,250	151,200	177,950	205,125	680,525
	Capital Expenditure	49,253	40,750	37,000	44,675	53,400	175,825
	Total Expenditure	197,456	187,000	188,200	222,625	258,525	856,350

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
					Projections		2014 - 2017 Total
269-	District Secretariat/ Kachcheri - Batticaloa.						
	Operational Activities	1,502,076	644,700	638,700	816,050	867,300	2,966,750
	Recurrent Expenditure	527,927	413,800	424,400	471,550	502,300	1,812,050
	Capital Expenditure	974,149	230,900	214,300	344,500	365,000	1,154,700
	Total Expenditure	1,502,076	644,700	638,700	816,050	867,300	2,966,750
270-	District Secretariat, Ampara						
	Operational Activities	1,382,059	984,875	735,500	782,400	839,650	3,342,425
	Recurrent Expenditure	672,589	641,675	671,500	718,150	769,200	2,800,525
	Capital Expenditure	709,471	343,200	64,000	64,250	70,450	541,900
	Total Expenditure	1,382,059	984,875	735,500	782,400	839,650	3,342,425
271-	District Secretariat/ Kachcheri - Trincomalee						
	Operational Activities	924,558	300,000	326,800	350,850	394,850	1,372,500
	Recurrent Expenditure	281,432	266,600	273,500	299,650	334,200	1,173,950
	Capital Expenditure	643,126	33,400	53,300	51,200	60,650	198,550
	Total Expenditure	924,558	300,000	326,800	350,850	394,850	1,372,500
272-	District Secretariat, Kurunegala						
	Operational Activities	1,398,236	1,543,175	1,196,750	1,267,550	1,334,850	5,342,325
	Recurrent Expenditure	1,361,899	1,180,925	1,142,750	1,208,250	1,265,450	4,797,375
	Capital Expenditure	36,337	362,250	54,000	59,300	69,400	544,950
	Total Expenditure	1,398,236	1,543,175	1,196,750	1,267,550	1,334,850	5,342,325
273-	District Secretariat, Puttalam						
	Operational Activities	563,385	505,570	561,100	601,200	629,025	2,296,895
	Recurrent Expenditure	501,956	467,170	505,300	535,150	559,525	2,067,145
	Capital Expenditure	61,429	38,400	55,800	66,050	69,500	229,750
	Total Expenditure	563,385	505,570	561,100	601,200	629,025	2,296,895
274-	District Secretariat, Anuradhapura						
	Operational Activities	664,068	968,225	721,550	752,650	785,100	3,227,525
	Recurrent Expenditure	625,418	585,050	641,550	680,450	707,100	2,614,150
	Capital Expenditure	38,649	383,175	80,000	72,200	78,000	613,375
	Total Expenditure	664,068	968,225	721,550	752,650	785,100	3,227,525
275-	District Secretariat - Polonnaruwa						
	Operational Activities	664,012	445,957	502,700	379,150	415,425	1,743,232
	Recurrent Expenditure	260,462	367,357	298,500	325,700	352,625	1,344,182
	Capital Expenditure	403,550	78,600	204,200	53,450	62,800	399,050
	Total Expenditure	664,012	445,957	502,700	379,150	415,425	1,743,232
276-	District Secretariat - Badulla						
	Operational Activities	517,274	515,215	565,300	596,525	657,830	2,334,870
	Recurrent Expenditure	461,172	486,065	507,300	543,375	596,680	2,133,420
	Capital Expenditure	56,102	29,150	58,000	53,150	61,150	201,450
	Total Expenditure	517,274	515,215	565,300	596,525	657,830	2,334,870
277-	District Secretariat, Monaragala						
	Operational Activities	515,128	720,249	389,750	424,650	454,825	1,989,474
	Recurrent Expenditure	324,578	330,650	342,250	370,100	395,125	1,438,125
	Capital Expenditure	190,550	389,599	47,500	54,550	59,700	551,349
	Total Expenditure	515,128	720,249	389,750	424,650	454,825	1,989,474

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2014 - 2017		Rs '000
					2016	2017	2014 - 2017 Total
278-	District Secretariat, Ratnapura						
	Operational Activities	718,273	744,109	761,600	878,050	919,850	3,303,609
	Recurrent Expenditure	631,384	575,109	594,600	626,650	662,600	2,458,959
	Capital Expenditure	86,889	169,000	167,000	251,400	257,250	844,650
	Total Expenditure	718,273	744,109	761,600	878,050	919,850	3,303,609
279-	District Secretariat, Kegalle						
	Operational Activities	738,218	587,970	624,000	624,700	659,710	2,496,380
	Recurrent Expenditure	644,977	518,020	524,000	556,400	587,960	2,186,380
	Capital Expenditure	93,242	69,950	100,000	68,300	71,750	310,000
	Total Expenditure	738,218	587,970	624,000	624,700	659,710	2,496,380
290-	Department of Fisheries and Aquatic Resources						
	Operational Activities	371,660	6,229,565	2,152,160	2,455,540	2,965,870	13,803,135
	Recurrent Expenditure	309,690	4,666,515	334,960	351,390	369,820	5,722,685
	Capital Expenditure	61,969	1,563,050	1,817,200	2,104,150	2,596,050	8,080,450
	Total Expenditure	371,660	6,229,565	2,152,160	2,455,540	2,965,870	13,803,135
405-	State Minister of Fisheries						
	Operational Activities	165,576	316,300	212,935	221,400	235,760	986,395
	Recurrent Expenditure	108,772	279,700	169,735	178,850	190,210	818,495
	Capital Expenditure	56,804	36,600	43,200	42,550	45,550	167,900
	Total Expenditure	165,576	316,300	212,935	221,400	235,760	986,395
	Grand Total	21,833,435	28,542,926	25,898,690	28,621,925	30,365,420	113,428,961
	Total Recurrent	15,794,788	19,975,062	15,830,190	16,924,800	18,021,470	70,751,522
	Total Capital	6,038,647	8,567,864	10,068,500	11,697,125	12,343,950	42,677,439

Head 121 - Minister of Home Affairs & Fisheries

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Rs '000							
Recurrent Expenditure	723,885	1,030,835	1,052,165	1,148,160	1,269,970	4,501,130	
Personal Emoluments	63,031	123,700	117,400	130,300	141,350	512,750	
Salaries and Wages	37,349	51,200	58,500	64,000	71,500	245,200	
Overtime and Holiday Payments	5,017	5,800	5,800	6,000	6,200	23,800	
Other Allowances	20,665	66,700	53,100	60,300	63,650	243,750	
Travelling Expenses	23,235	24,200	25,000	26,800	28,600	104,600	
Domestic	4,174	5,200	5,500	5,900	6,550	23,150	
Foreign	19,060	19,000	19,500	20,900	22,050	81,450	
Supplies	31,468	32,375	34,275	36,980	39,640	143,270	
Stationery and Office Requisites	5,459	5,250	6,600	7,400	8,100	27,350	
Fuel	24,677	25,450	26,300	28,000	29,750	109,500	
Diets and Uniforms	186	175	275	380	490	1,320	
Other	1,145	1,500	1,100	1,200	1,300	5,100	
Maintenance Expenditure	14,901	16,600	17,190	19,660	21,430	74,880	
Vehicles	14,293	15,400	16,200	18,050	19,500	69,150	
Plant and Machinery	536	900	790	1,210	1,430	4,330	
Buildings and Structures	71	300	200	400	500	1,400	
Services	106,630	107,140	113,400	126,095	139,200	485,835	
Transport	2,097	3,540	4,200	4,670	5,300	17,710	
Postal and Communication	3,638	4,800	5,100	5,650	6,300	21,850	
Electricity & Water	11,117	13,700	14,000	15,600	17,300	60,600	
Rents and Local Taxes	2,819	100	100	125	150	475	
Other	86,959	85,000	90,000	100,050	110,150	385,200	
Transfers	484,621	726,820	744,900	808,325	899,750	3,179,795	
Retirements Benefits	783	860	900	950	1,150	3,860	
Public Institutions	483,335	719,660	738,000	800,000	890,000	3,147,660	
Property Loan Interest to Public Servants	504	1,000	1,000	1,375	1,600	4,975	
Other		5,300	5,000	6,000	7,000	23,300	
Capital Expenditure	1,470,276	2,938,938	4,687,300	4,870,750	4,679,400	17,176,388	
Rehabilitation and Improvement of Capital Assets	35,512	54,041	55,600	90,600	123,350	323,591	
Buildings and Structures	29,219	44,850	47,500	81,550	113,150	287,050	
Plant, Machinery and Equipment	918	1,050	1,100	1,400	1,700	5,250	
Vehicles	5,375	8,141	7,000	7,650	8,500	31,291	
Acquisition of Capital Assets	187,753	109,948	507,700	900,900	1,008,300	2,526,848	
Furniture and Office Equipment	18,365	10,800	10,250	13,550	20,450	55,050	
Plant, Machinery and Equipment	34,886	38,250	22,450	154,350	160,850	375,900	
Buildings and Structures	134,502	60,898	475,000	733,000	827,000	2,095,898	
Capital Transfers	324,443	535,488	356,000	406,000	470,500	1,767,988	
Public Institutions	277,772	532,169	351,000	400,000	464,500	1,747,669	
Development Assistance	46,671	3,319	5,000	6,000	6,000	20,319	
Capacity Building	29,824	24,500	33,000	33,000	51,500	142,000	
Staff Training	29,824	24,500	33,000	33,000	51,500	142,000	
Other Capital Expenditure	892,744	2,214,961	3,735,000	3,440,250	3,025,750	12,415,961	
Investments	892,744	2,214,961	3,735,000	3,440,250	3,025,750	12,415,961	
Total Expenditure	2,194,161	3,969,773	5,739,465	6,018,910	5,949,370	21,677,518	
Total Financing	2,194,161	3,969,773	5,739,465	6,018,910	5,949,370	21,677,518	
Domestic	1,777,049	3,942,573	5,654,465	6,018,910	5,949,370	21,565,318	
Foreign	417,112	27,200	85,000			112,200	

HEAD - 121 Minister of Home Affairs & Fisheries

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	106,890	119,975	71,700	80,750	88,850	361,275
				Personal Emoluments	31,222	34,700	21,000	24,100	27,200	107,000
	1001			Salaries and Wages	17,574	19,200	12,000	14,000	16,000	61,200
	1002			Overtime and Holiday Payments	4,471	4,800	2,000	2,100	2,200	11,100
	1003			Other Allowances	9,177	10,700	7,000	8,000	9,000	34,700
				Travelling Expenses	14,675	15,200	4,100	4,800	5,250	29,350
	1101			Domestic	3,299	4,200	2,100	2,300	2,500	11,100
	1102			Foreign	11,376	11,000	2,000	2,500	2,750	18,250
				Supplies	27,235	27,475	14,100	15,400	16,700	73,675
	1201			Stationery and Office Requisites	4,297	3,950	1,800	2,250	2,500	10,500
	1202			Fuel	22,780	23,400	12,200	13,000	14,000	62,600
	1203			Diets and Uniforms	158	125	100	150	200	575
				Maintenance Expenditure	13,370	14,000	10,000	11,900	13,100	49,000
	1301			Vehicles	12,974	13,200	9,500	11,000	12,000	45,700
	1302			Plant and Machinery	325	500	300	500	600	1,900
	1303			Buildings and Structures	71	300	200	400	500	1,400
				Services	19,606	27,640	22,400	24,375	26,400	100,815
	1401			Transport	1,437	2,540	1,300	1,500	1,750	7,090
	1402			Postal and Communication	2,805	3,300	1,500	1,750	2,000	8,550
	1403			Electricity & Water	5,671	6,700	5,500	6,000	6,500	24,700
	1404			Rents and Local Taxes		100	100	125	150	475
	1405			Other	9,693	15,000	14,000	15,000	16,000	60,000
				Transfers	783	960	100	175	200	1,435
	1502			Retirements Benefits	783	860				860
	1506			Property Loan Interest to Public Servants		100	100	175	200	575
				Capital Expenditure	12,254	24,029	4,600	6,050	7,700	42,379
				Rehabilitation and Improvement of Capital Assets	8,090	10,441	3,100	4,350	5,700	23,591
	2001			Buildings and Structures	2,268	2,750	2,500	3,500	4,500	13,250
	2002			Plant, Machinery and Equipment	448	550	100	150	200	1,000
	2003			Vehicles	5,375	7,141	500	700	1,000	9,341
				Acquisition of Capital Assets	4,134	13,588	1,500	1,700	2,000	18,788
	2102			Furniture and Office Equipment	1,278	2,750	750	850	1,000	5,350
	2103			Plant, Machinery and Equipment	8	5,750	750	850	1,000	8,350
	2104			Buildings and Structures	2,849	5,088				5,088
				Capacity Building	30					
	2401			Staff Training	30					
				Total Expenditure	119,144	144,004	76,300	86,800	96,550	403,654
				Total Financing	119,144	144,004	76,300	86,800	96,550	403,654
				Domestic	119,144	144,004	76,300	86,800	96,550	403,654
11				Domestic Funds	119,144	144,004	76,300	86,800	96,550	403,654

HEAD - 121 Minister of Home Affairs & Fisheries

01 - Operational Activities

02 - Home Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	133,659	191,200	242,465	267,410	291,120	992,195
				Personal Emoluments	31,809	89,000	96,400	106,200	114,150	405,750
	1001			Salaries and Wages	19,775	32,000	46,500	50,000	55,500	184,000
	1002			Overtime and Holiday Payments	546	1,000	3,800	3,900	4,000	12,700
	1003			Other Allowances	11,488	56,000	46,100	52,300	54,650	209,050
				Travelling Expenses	8,560	9,000	20,900	22,000	23,350	75,250
	1101			Domestic	876	1,000	3,400	3,600	4,050	12,050
	1102			Foreign	7,684	8,000	17,500	18,400	19,300	63,200
				Supplies	4,233	4,900	20,175	21,580	22,940	69,595
	1201			Stationery and Office Requisites	1,162	1,300	4,800	5,150	5,600	16,850
	1202			Fuel	1,897	2,050	14,100	15,000	15,750	46,900
	1203			Diets and Uniforms	28	50	175	230	290	745
	1205			Other	1,145	1,500	1,100	1,200	1,300	5,100
				Maintenance Expenditure	1,530	2,600	7,190	7,760	8,330	25,880
	1301			Vehicles	1,319	2,200	6,700	7,050	7,500	23,450
	1302			Plant and Machinery	211	400	490	710	830	2,430
				Services	87,024	79,500	91,000	101,720	112,800	385,020
	1401			Transport	660	1,000	2,900	3,170	3,550	10,620
	1402			Postal and Communication	833	1,500	3,600	3,900	4,300	13,300
	1403			Electricity & Water	5,445	7,000	8,500	9,600	10,800	35,900
	1404			Rents and Local Taxes	2,819					
	1405			Other	77,266	70,000	76,000	85,050	94,150	325,200
	03			National Day Celebration		40,000	40,000	45,000	50,000	175,000
	04			Other		30,000	26,000	28,050	30,150	114,200
	05			Poson and Esala Festivals			10,000	12,000	14,000	36,000
				Transfers	504	6,200	6,800	8,150	9,550	30,700
	1502			Retirements Benifits			900	950	1,150	3,000
	1506			Property Loan Interest to Public Servants	504	900	900	1,200	1,400	4,400
	1508			Other		5,300	5,000	6,000	7,000	23,300
	01			Delimitation of Divisional Secretariats' Boundries		5,300	5,000	6,000	7,000	23,300
				Capital Expenditure	268,799	905,650	2,046,700	1,718,700	1,121,200	5,792,250
				Rehabilitation and Improvement of Capital Assets	27,422	43,600	52,500	86,250	117,650	300,000
	2001			Buildings and Structures	26,951	42,100	45,000	78,050	108,650	273,800
	02			Building and Structures		1,000	6,000	6,550	7,150	20,700
	05			Upgrading Circuit Bunglows		6,100	9,000	1,500	1,500	18,100
	09			Upgrading Buildings for Divisional Secretariats.		20,000	15,000	30,000	45,000	110,000
	10			Transformation of Abandoned Buildings to Seva Piyasa		15,000	15,000	40,000	55,000	125,000
	2002			Plant, Machinery and Equipment	470	500	1,000	1,250	1,500	4,250
	2003			Vehicles		1,000	6,500	6,950	7,500	21,950
				Acquisition of Capital Assets	122,241	52,550	56,200	194,200	196,300	499,250
	2102			Furniture and Office Equipment	17,088	8,050	9,500	12,700	19,450	49,700
	2103			Plant, Machinery and Equipment	34,878	32,500	21,700	153,500	159,850	367,550
	2104			Buildings and Structures	70,276	12,000	25,000	28,000	17,000	82,000
				Capacity Building	29,794	24,500	33,000	33,000	51,500	142,000
	2401			Staff Training	29,794	24,500	33,000	33,000	51,500	142,000
1				Deyata Kirula - National Development Exhibition	990					
	2502			Investments	990					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
2				Providing Sanitary facilities for National Heritage Sites		5,000	5,000	5,250	5,750		21,000
	2502			Investments		5,000	5,000	5,250	5,750		21,000
3				Buildings Constructions and Improvements			400,000	650,000	750,000		1,800,000
	2104			Buildings and Structures			400,000	650,000	750,000		1,800,000
4				e-NIC Project	88,353	780,000	1,500,000	750,000			3,030,000
	2502			Investments	88,353	780,000	1,500,000	750,000			3,030,000
Total Expenditure					402,459	1,096,850	2,289,165	1,986,110	1,412,320		6,784,445
Total Financing					402,459	1,096,850	2,289,165	1,986,110	1,412,320		6,784,445
Domestic					402,459	1,096,850	2,289,165	1,986,110	1,412,320		6,784,445
11	Domestic Funds				402,459	1,096,850	2,289,165	1,986,110	1,412,320		6,784,445

HEAD - 121 Minister of Home Affairs & Fisheries

02 - Development Activities

03 - Development of Fisheries Industry

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Capital Expenditure	911,450	1,477,090	2,285,000	2,746,000	3,086,000	9,594,090	
2				Assistance for Introducing New Technology	46,671	3,319	5,000	6,000	6,000	20,319	
	2202			Development Assistance	46,671	3,319	5,000	6,000	6,000	20,319	
5				Fishries Community Empowerment	29,117	120,000	130,000	150,000	175,000	575,000	
	2502			Investments	29,117	120,000	130,000	150,000	175,000	575,000	
10				Purchase of Mother Vessels		347,981	40,000			387,981	
	2502			Investments		347,981	40,000			387,981	
14				Dickowita Fishery Harbour	206,820	128,000	85,000			213,000	
	2502			Investments	206,820	128,000	85,000			213,000	
15				Post Tsunami Coastal Rehabilitation & Resources Management Programme and Post Tsunami Livelihood Support & Partnership Programme	413,939	32,200				32,200	
	2502			Investments	413,939	32,200				32,200	
			12		401,562	27,200				27,200	
			17		12,377	5,000				5,000	
26				Stocking of Fish Fingerlings in Fresh Water Bodies to Develop Inland Fisheries	6,018	30,000	30,000	50,000	50,000	160,000	
	2502			Investments	6,018	30,000	30,000	50,000	50,000	160,000	
31				Sustainable Management of the Bay of Bengal Large Marine Ecosystem	5,350						
	2502		13	Investments	5,350						
32				Regional Fisheries Livelihood Programme	10,200						
	2502		13	Investments	10,200						
37				Coastal Rehabilitation and Resources Management Programme	61,378	43,810	50,000	55,000	60,000	208,810	
	2104			Buildings and Structures	61,378	43,810	50,000	55,000	60,000	208,810	
39				National Development Programme	94,458	15,000	5,000			20,000	
	2502			Investments	94,458	15,000	5,000			20,000	
42				Development of Ornamental Fish Industry	17,000	8,000	10,000	15,000	20,000	53,000	
	2502			Investments	17,000	8,000	10,000	15,000	20,000	53,000	
44				Establishment of Inland Fresh Water Fish Breeding Centres	20,000	225,000	245,000	250,000	300,000	1,020,000	
	2502			Investments	20,000	225,000	245,000	250,000	300,000	1,020,000	
45				Development and Rehabilitation of Fishery Harbours, Anchorages and Landing Sites	500	453,000	1,600,000	1,700,000	2,000,000	5,753,000	
	2502			Investments	500	453,000	1,600,000	1,700,000	2,000,000	5,753,000	
46				Implementation of Vessel Monitoring System		70,780	85,000	120,000	175,000	450,780	
	2502			Investments		70,780	85,000	120,000	175,000	450,780	
48				New Investments				400,000	300,000	700,000	
	2502			Investments				400,000	300,000	700,000	
Total Expenditure					911,450	1,477,090	2,285,000	2,746,000	3,086,000	9,594,090	
Total Financing					911,450	1,477,090	2,285,000	2,746,000	3,086,000	9,594,090	
Domestic					494,338	1,449,890	2,200,000	2,746,000	3,086,000	9,481,890	
11	Domestic Funds				481,961	1,444,890	2,200,000	2,746,000	3,086,000	9,476,890	
17	Foreign Finance Associated Costs				12,377	5,000				5,000	
Foreign					417,112	27,200	85,000			112,200	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
12	Foreign Loans				401,562	27,200					27,200
13	Foreign Grants				15,550		85,000				85,000

HEAD - 121 Minister of Home Affairs & Fisheries

02 - Development Activities

04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017 Projections		2014 - 2017 Total
								2016	2017	
				Recurrent Expenditure	483,335	719,660	738,000	800,000	890,000	3,147,660
1				National Aquaculture Development Authority of Sri Lanka	208,441	212,000	238,000	260,000	290,000	1,000,000
	1503			Public Institutions	208,441	212,000	238,000	260,000	290,000	1,000,000
2				National Aquatic Resources Research and Development Agency	166,894	194,260	200,000	220,000	250,000	864,260
	1503			Public Institutions	166,894	194,260	200,000	220,000	250,000	864,260
3				Ceylon Fishery Harbours Corporation	108,000	313,400	300,000	320,000	350,000	1,283,400
	1503			Public Institutions	108,000	313,400	300,000	320,000	350,000	1,283,400
				Capital Expenditure	277,772	532,169	351,000	400,000	464,500	1,747,669
1				National Aquaculture Development Authority of Sri Lanka	83,500	95,000	100,000	115,000	135,000	445,000
	2201			Public Institutions	83,500	95,000	100,000	115,000	135,000	445,000
2				National Aquatic Resources Research and Development Agency	118,272	100,000	141,000	155,000	174,500	570,500
	2201			Public Institutions	118,272	100,000	141,000	155,000	174,500	570,500
3				Ceylon Fishery Harbours Corporation	76,000	100,000	110,000	130,000	155,000	495,000
	2201			Public Institutions	76,000	100,000	110,000	130,000	155,000	495,000
4				Ceylon Fisheries Corporation		237,169				237,169
	2201			Public Institutions		237,169				237,169
				Total Expenditure	761,107	1,251,829	1,089,000	1,200,000	1,354,500	4,895,329
				Total Financing	761,107	1,251,829	1,089,000	1,200,000	1,354,500	4,895,329
				Domestic	761,107	1,251,829	1,089,000	1,200,000	1,354,500	4,895,329
11				Domestic Funds	761,107	1,251,829	1,089,000	1,200,000	1,354,500	4,895,329

Head 405 - State Minister of Fisheries

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	108,772	279,700	169,735	178,850	190,210	818,495	
Personal Emoluments	56,320	70,000	81,200	85,325	90,600	327,125	
Salaries and Wages	31,883	38,000	44,000	46,500	50,000	178,500	
Overtime and Holiday Payments	4,147	4,000	5,300	5,325	5,350	19,975	
Other Allowances	20,290	28,000	31,900	33,500	35,250	128,650	
Travelling Expenses	3,552	4,100	6,900	7,500	8,250	26,750	
Domestic	1,170	1,100	2,100	2,400	2,800	8,400	
Foreign	2,382	3,000	4,800	5,100	5,450	18,350	
Supplies	8,630	9,925	15,575	16,630	17,605	59,735	
Stationery and Office Requisites	4,346	4,500	5,800	6,100	6,400	22,800	
Fuel	4,123	5,200	9,400	10,100	10,700	35,400	
Diets and Uniforms	161	225	275	280	305	1,085	
Other			100	150	200	450	
Maintenance Expenditure	3,627	4,250	8,700	9,185	9,825	31,960	
Vehicles	3,293	3,300	7,200	7,500	7,900	25,900	
Plant and Machinery	249	850	900	975	1,100	3,825	
Buildings and Structures	85	100	600	710	825	2,235	
Services	21,845	151,775	31,010	32,500	34,300	249,585	
Transport	360	1,800	3,160	3,350	3,600	11,910	
Postal and Communication	2,049	2,625	4,200	4,400	4,700	15,925	
Electricity & Water	7,918	10,200	11,000	11,450	11,950	44,600	
Rents and Local Taxes	479	126,850	1,300	1,400	1,600	131,150	
Other	11,039	10,300	11,350	11,900	12,450	46,000	
Transfers	14,799	39,650	26,350	27,710	29,630	123,340	
Welfare Programmes	228						
Subscriptions and Contributions Fee	13,771	18,530	25,000	26,250	28,000	97,780	
Property Loan Interest to Public Servants	795	1,000	1,250	1,350	1,500	5,100	
Other	5	20,120	100	110	130	20,460	
Capital Expenditure	56,804	36,600	43,200	42,550	45,550	167,900	
Rehabilitation and Improvement of Capital Assets	20,212	24,250	26,400	27,950	29,450	108,050	
Buildings and Structures	10,987	15,000	16,000	16,900	17,750	65,650	
Plant, Machinery and Equipment	1,224	1,250	1,900	2,100	2,300	7,550	
Vehicles	8,001	8,000	8,500	8,950	9,400	34,850	
Acquisition of Capital Assets	28,663	2,850	7,200	4,400	4,700	19,150	
Vehicles	6,396						
Furniture and Office Equipment	1,718	1,250	3,500	2,100	2,250	9,100	
Plant, Machinery and Equipment	511	1,600	3,700	2,300	2,450	10,050	
Buildings and Structures	20,038						
Capacity Building	800	1,500	1,600	1,700	1,900	6,700	
Staff Training	800	1,500	1,600	1,700	1,900	6,700	
Other Capital Expenditure	7,128	8,000	8,000	8,500	9,500	34,000	
Investments	7,128	8,000	8,000	8,500	9,500	34,000	
Total Expenditure	165,576	316,300	212,935	221,400	235,760	986,395	
Total Financing	165,576	316,300	212,935	221,400	235,760	986,395	
Domestic	165,576	316,300	212,935	221,400	235,760	986,395	

HEAD - 405 State Minister of Fisheries

01 - Operational Activities

01 - State minister's office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure			25,000	27,000	29,000	81,000
				Personal Emoluments			9,700	10,325	11,100	31,125
	1001			Salaries and Wages			5,000	5,500	6,000	16,500
	1002			Overtime and Holiday Payments			1,300	1,325	1,350	3,975
	1003			Other Allowances			3,400	3,500	3,750	10,650
				Travelling Expenses			2,600	2,800	2,950	8,350
	1101			Domestic			800	900	1,000	2,700
	1102			Foreign			1,800	1,900	1,950	5,650
				Supplies			5,050	5,600	6,050	16,700
	1201			Stationery and Office Requisites			1,000	1,100	1,200	3,300
	1202			Fuel			3,900	4,300	4,600	12,800
	1203			Diets and Uniforms			50	50	50	150
	1205			Other			100	150	200	450
				Maintenance Expenditure			4,050	4,275	4,500	12,825
	1301			Vehicles			3,500	3,600	3,700	10,800
	1302			Plant and Machinery			50	75	100	225
	1303			Buildings and Structures			500	600	700	1,800
				Services			3,550	3,900	4,250	11,700
	1401			Transport			1,000	1,100	1,200	3,300
	1402			Postal and Communication			1,200	1,300	1,400	3,900
	1403			Electricity & Water			500	600	700	1,800
	1404			Rents and Local Taxes						
	1405			Other			850	900	950	2,700
				Transfers			50	100	150	300
	1506			Property Loan Interest to Public Servants			50	100	150	300
				Capital Expenditure			5,000	2,200	2,300	9,500
				Rehabilitation and Improvement of Capital Assets			1,000	1,200	1,300	3,500
	2001			Buildings and Structures			500	600	650	1,750
	2002			Plant, Machinery and Equipment			500	600	650	1,750
	2003			Vehicles						
				Acquisition of Capital Assets			4,000	1,000	1,000	6,000
	2101			Vehicles						
	2102			Furniture and Office Equipment			2,000	500	500	3,000
	2103			Plant, Machinery and Equipment			2,000	500	500	3,000
				Total Expenditure			30,000	29,200	31,300	90,500
				Total Financing			30,000	29,200	31,300	90,500
				Domestic			30,000	29,200	31,300	90,500
11				Domestic Funds			30,000	29,200	31,300	90,500

HEAD - 405 State Minister of Fisheries

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	108,772	279,700	144,735	151,850	161,210	737,495	
				Personal Emoluments	56,320	70,000	71,500	75,000	79,500	296,000	
	1001			Salaries and Wages	31,883	38,000	39,000	41,000	44,000	162,000	
	1002			Overtime and Holiday Payments	4,147	4,000	4,000	4,000	4,000	16,000	
	1003			Other Allowances	20,290	28,000	28,500	30,000	31,500	118,000	
				Travelling Expenses	3,552	4,100	4,300	4,700	5,300	18,400	
	1101			Domestic	1,170	1,100	1,300	1,500	1,800	5,700	
	1102			Foreign	2,382	3,000	3,000	3,200	3,500	12,700	
				Supplies	8,630	9,925	10,525	11,030	11,555	43,035	
	1201			Stationery and Office Requisites	4,346	4,500	4,800	5,000	5,200	19,500	
	1202			Fuel	4,123	5,200	5,500	5,800	6,100	22,600	
	1203			Diets and Uniforms	161	225	225	230	255	935	
				Maintenance Expenditure	3,627	4,250	4,650	4,910	5,325	19,135	
	1301			Vehicles	3,293	3,300	3,700	3,900	4,200	15,100	
	1302			Plant and Machinery	249	850	850	900	1,000	3,600	
	1303			Buildings and Structures	85	100	100	110	125	435	
				Services	21,845	151,775	27,460	28,600	30,050	237,885	
	1401			Transport	360	1,800	2,160	2,250	2,400	8,610	
	1402			Postal and Communication	2,049	2,625	3,000	3,100	3,300	12,025	
	1403			Electricity & Water	7,918	10,200	10,500	10,850	11,250	42,800	
	1404			Rents and Local Taxes	479	126,850	1,300	1,400	1,600	131,150	
	1405			Other	11,039	10,300	10,500	11,000	11,500	43,300	
				Transfers	14,799	39,650	26,300	27,610	29,480	123,040	
	1501			Welfare Programmes	228						
	1505			Subscriptions and Contributions Fee	13,771	18,530	25,000	26,250	28,000	97,780	
	1506			Property Loan Interest to Public Servants	795	1,000	1,200	1,250	1,350	4,800	
	1508			Other	5	20,120	100	110	130	20,460	
				Capital Expenditure	56,804	36,600	38,200	40,350	43,250	158,400	
				Rehabilitation and Improvement of Capital Assets	20,212	24,250	25,400	26,750	28,150	104,550	
	2001			Buildings and Structures	10,987	15,000	15,500	16,300	17,100	63,900	
	2002			Plant, Machinery and Equipment	1,224	1,250	1,400	1,500	1,650	5,800	
	2003			Vehicles	8,001	8,000	8,500	8,950	9,400	34,850	
				Acquisition of Capital Assets	28,663	2,850	3,200	3,400	3,700	13,150	
	2101			Vehicles	6,396						
	2102			Furniture and Office Equipment	1,718	1,250	1,500	1,600	1,750	6,100	
	2103			Plant, Machinery and Equipment	511	1,600	1,700	1,800	1,950	7,050	
	2104			Buildings and Structures	20,038						
				Capacity Building	800	1,500	1,600	1,700	1,900	6,700	
	2401			Staff Training	800	1,500	1,600	1,700	1,900	6,700	
1				Oruwella Radio Programme & Awareness Programme	7,128	8,000	8,000	8,500	9,500	34,000	
	2502			Investments	7,128	8,000	8,000	8,500	9,500	34,000	
				Total Expenditure	165,576	316,300	182,935	192,200	204,460	895,895	
				Total Financing	165,576	316,300	182,935	192,200	204,460	895,895	
				Domestic	165,576	316,300	182,935	192,200	204,460	895,895	
11				Domestic Funds	165,576	316,300	182,935	192,200	204,460	895,895	

Head 227 - Department of Registration of Persons

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	266,163	465,315	491,980	525,650	573,120	2,056,065	
Personal Emoluments	216,398	405,200	426,700	457,350	500,350	1,789,600	
Salaries and Wages	124,861	229,500	245,000	256,000	272,000	1,002,500	
Overtime and Holiday Payments	4,200	5,700	5,700	5,850	6,350	23,600	
Other Allowances	87,337	170,000	176,000	195,500	222,000	763,500	
Travelling Expenses	1,078	1,525	2,000	2,400	2,800	8,725	
Domestic	877	525	1,000	1,200	1,300	4,025	
Foreign	201	1,000	1,000	1,200	1,500	4,700	
Supplies	10,749	12,150	13,150	13,610	14,820	53,730	
Stationery and Office Requisites	7,567	6,500	6,800	6,950	7,600	27,850	
Fuel	2,070	4,000	4,200	4,400	4,700	17,300	
Diets and Uniforms	315	650	650	760	870	2,930	
Other	797	1,000	1,500	1,500	1,650	5,650	
Maintenance Expenditure	4,909	8,000	11,100	11,580	12,350	43,030	
Vehicles	1,629	2,400	2,500	2,650	2,900	10,450	
Plant and Machinery	2,243	3,600	6,600	6,730	7,150	24,080	
Buildings and Structures	1,036	2,000	2,000	2,200	2,300	8,500	
Services	30,444	35,690	35,560	37,110	39,050	147,410	
Transport		50				50	
Postal and Communication	6,188	6,600	6,600	7,030	7,550	27,780	
Electricity & Water	11,494	15,500	15,200	16,200	16,900	63,800	
Rents and Local Taxes	6,846	7,200	8,500	8,500	9,000	33,200	
Other	5,916	6,340	5,260	5,380	5,600	22,580	
Transfers	2,586	2,750	3,470	3,600	3,750	13,570	
Property Loan Interest to Public Servants	2,586	2,750	3,470	3,600	3,750	13,570	
Capital Expenditure	31,925	88,152	88,300	87,600	92,800	356,852	
Rehabilitation and Improvement of Capital Assets	1,490	4,300	4,500	3,600	2,900	15,300	
Buildings and Structures	1,441	3,500	3,500	2,500	1,500	11,000	
Plant, Machinery and Equipment	49	300	500	500	600	1,900	
Vehicles		500	500	600	800	2,400	
Acquisition of Capital Assets	5,188	12,652	7,600	7,800	8,700	36,752	
Furniture and Office Equipment	1,222	2,500	2,600	2,750	2,950	10,800	
Plant, Machinery and Equipment	3,966	10,152	5,000	5,050	5,750	25,952	
Capacity Building	1,000	1,200	1,200	1,200	1,200	4,800	
Staff Training	1,000	1,200	1,200	1,200	1,200	4,800	
Other Capital Expenditure	24,247	70,000	75,000	75,000	80,000	300,000	
Investments	24,247	70,000	75,000	75,000	80,000	300,000	
Total Expenditure	298,088	553,467	580,280	613,250	665,920	2,412,917	
Total Financing	298,088	553,467	580,280	613,250	665,920	2,412,917	
Domestic	298,088	553,467	580,280	613,250	665,920	2,412,917	

HEAD - 227 Department of Registration of Persons

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	28,855	33,335	34,955	37,450	40,070	145,810
				Personal Emoluments	23,852	25,200	26,700	28,250	29,850	110,000
	1001			Salaries and Wages	14,223	14,500	15,000	16,000	17,000	62,500
	1002			Overtime and Holiday Payments	500	700	700	750	850	3,000
	1003			Other Allowances	9,129	10,000	11,000	11,500	12,000	44,500
				Travelling Expenses	281	1,075	1,075	1,300	1,600	5,050
	1101			Domestic	80	75	75	100	100	350
	1102			Foreign	201	1,000	1,000	1,200	1,500	4,700
				Supplies	1,578	1,850	1,850	2,010	2,270	7,980
	1201			Stationery and Office Requisites	457	500	500	550	600	2,150
	1202			Fuel	1,044	1,200	1,200	1,300	1,500	5,200
	1203			Diets and Uniforms	78	150	150	160	170	630
				Maintenance Expenditure	1,444	3,000	3,000	3,280	3,450	12,730
	1301			Vehicles	111	400	400	450	500	1,750
	1302			Plant and Machinery	297	600	600	630	650	2,480
	1303			Buildings and Structures	1,036	2,000	2,000	2,200	2,300	8,500
				Services	1,338	1,860	1,860	2,110	2,350	8,180
	1402			Postal and Communication	566	600	600	630	650	2,480
	1403			Electricity & Water	712	1,000	1,000	1,200	1,400	4,600
	1405			Other	60	260	260	280	300	1,100
				Transfers	361	350	470	500	550	1,870
	1506			Property Loan Interest to Public Servants	361	350	470	500	550	1,870
				Capital Expenditure	559	3,750	3,750	3,950	2,800	14,250
				Rehabilitation and Improvement of Capital Assets	559	2,000	2,000	2,100	800	6,900
	2001			Buildings and Structures	559	1,500	1,500	1,500		4,500
	2003			Vehicles		500	500	600	800	2,400
				Acquisition of Capital Assets		1,750	1,750	1,850	2,000	7,350
	2102			Furniture and Office Equipment		1,000	1,000	1,100	1,250	4,350
	2103			Plant, Machinery and Equipment		750	750	750	750	3,000
				Total Expenditure	29,413	37,085	38,705	41,400	42,870	160,060
				Total Financing	29,413	37,085	38,705	41,400	42,870	160,060
				Domestic	29,413	37,085	38,705	41,400	42,870	160,060
11	Domestic Funds				29,413	37,085	38,705	41,400	42,870	160,060

HEAD - 227 Department of Registration of Persons

01 - Operational Activities

02 - Registration of Persons and Related Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	237,308	431,980	457,025	488,200	533,050	1,910,255	
				Personal Emoluments	192,545	380,000	400,000	429,100	470,500	1,679,600	
	1001			Salaries and Wages	110,638	215,000	230,000	240,000	255,000	940,000	
	1002			Overtime and Holiday Payments	3,700	5,000	5,000	5,100	5,500	20,600	
	1003			Other Allowances	78,207	160,000	165,000	184,000	210,000	719,000	
				Travelling Expenses	797	450	925	1,100	1,200	3,675	
	1101			Domestic	797	450	925	1,100	1,200	3,675	
				Supplies	9,171	10,300	11,300	11,600	12,550	45,750	
	1201			Stationery and Office Requisites	7,110	6,000	6,300	6,400	7,000	25,700	
	1202			Fuel	1,026	2,800	3,000	3,100	3,200	12,100	
	1203			Diets and Uniforms	237	500	500	600	700	2,300	
	1205			Other	797	1,000	1,500	1,500	1,650	5,650	
				Maintenance Expenditure	3,464	5,000	8,100	8,300	8,900	30,300	
	1301			Vehicles	1,518	2,000	2,100	2,200	2,400	8,700	
	1302			Plant and Machinery	1,946	3,000	6,000	6,100	6,500	21,600	
				Services	29,105	33,830	33,700	35,000	36,700	139,230	
	1401			Transport		50				50	
	1402			Postal and Communication	5,622	6,000	6,000	6,400	6,900	25,300	
	1403			Electricity & Water	10,782	14,500	14,200	15,000	15,500	59,200	
	1404			Rents and Local Taxes	6,846	7,200	8,500	8,500	9,000	33,200	
	1405			Other	5,856	6,080	5,000	5,100	5,300	21,480	
				Transfers	2,225	2,400	3,000	3,100	3,200	11,700	
	1506			Property Loan Interest to Public Servants	2,225	2,400	3,000	3,100	3,200	11,700	
				Capital Expenditure	31,367	84,402	84,550	83,650	90,000	342,602	
				Rehabilitation and Improvement of Capital Assets	932	2,300	2,500	1,500	2,100	8,400	
	2001			Buildings and Structures	883	2,000	2,000	1,000	1,500	6,500	
	2002			Plant, Machinery and Equipment	49	300	500	500	600	1,900	
				Acquisition of Capital Assets	5,188	10,902	5,850	5,950	6,700	29,402	
	2102			Furniture and Office Equipment	1,222	1,500	1,600	1,650	1,700	6,450	
	2103			Plant, Machinery and Equipment	3,966	9,402	4,250	4,300	5,000	22,952	
				Capacity Building	1,000	1,200	1,200	1,200	1,200	4,800	
	2401			Staff Training	1,000	1,200	1,200	1,200	1,200	4,800	
				Other Capital Expenditure	24,247	70,000	75,000	75,000	80,000	300,000	
	2502			Investments	24,247	70,000	75,000	75,000	80,000	300,000	
				Total Expenditure	268,674	516,382	541,575	571,850	623,050	2,252,857	
				Total Financing	268,674	516,382	541,575	571,850	623,050	2,252,857	
				Domestic	268,674	516,382	541,575	571,850	623,050	2,252,857	
11				Domestic Funds	268,674	516,382	541,575	571,850	623,050	2,252,857	

Head 254 - Department of Registrar General

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	785,470	1,041,100	1,067,700	1,117,150	1,168,400	4,394,350	
Personal Emoluments	546,002	740,250	764,450	789,400	814,550	3,108,650	
Salaries and Wages	337,199	429,000	441,000	453,000	469,000	1,792,000	
Overtime and Holiday Payments	2,521	5,250	3,250	5,400	5,550	19,450	
Other Allowances	206,281	306,000	320,200	331,000	340,000	1,297,200	
Travelling Expenses	3,761	5,000	5,000	6,350	7,200	23,550	
Domestic	3,511	4,500	4,500	5,750	6,500	21,250	
Foreign	250	500	500	600	700	2,300	
Supplies	44,546	73,700	76,050	79,600	83,850	313,200	
Stationery and Office Requisites	41,035	69,000	71,300	74,000	77,000	291,300	
Fuel	3,365	4,500	4,500	5,250	6,400	20,650	
Diets and Uniforms	146	200	250	350	450	1,250	
Maintenance Expenditure	15,213	18,500	20,150	22,750	26,000	87,400	
Vehicles	2,986	5,000	4,450	5,000	6,000	20,450	
Plant and Machinery	3,686	4,500	5,700	6,500	7,500	24,200	
Buildings and Structures	8,541	9,000	10,000	11,250	12,500	42,750	
Services	160,799	187,650	185,050	201,650	218,500	792,850	
Transport	228	700	900	1,100	1,400	4,100	
Postal and Communication	7,128	9,250	9,800	11,000	12,500	42,550	
Electricity & Water	13,877	13,200	14,500	16,100	18,000	61,800	
Rents and Local Taxes	55,642	11,500	16,850	18,450	19,600	66,400	
Other	83,924	153,000	143,000	155,000	167,000	618,000	
Transfers	15,150	16,000	17,000	17,400	18,300	68,700	
Property Loan Interest to Public Servants	15,150	16,000	17,000	17,400	18,300	68,700	
Capital Expenditure	49,664	53,100	58,500	82,650	100,400	294,650	
Rehabilitation and Improvement of Capital Assets	21,412	16,750	17,500	22,250	26,000	82,500	
Buildings and Structures	21,038	16,000	16,500	21,000	24,500	78,000	
Plant, Machinery and Equipment	373	750	1,000	1,250	1,500	4,500	
Acquisition of Capital Assets	28,055	36,000	38,500	57,500	71,000	203,000	
Furniture and Office Equipment	9,169	13,000	14,500	20,500	23,000	71,000	
Plant, Machinery and Equipment	10,318	13,000	14,000	18,000	22,000	67,000	
Buildings and Structures	8,568	10,000	10,000	19,000	26,000	65,000	
Capacity Building	197	350	2,500	2,900	3,400	9,150	
Staff Training	197	350	2,500	2,900	3,400	9,150	
Total Expenditure	835,134	1,094,200	1,126,200	1,199,800	1,268,800	4,689,000	
Total Financing	835,134	1,094,200	1,126,200	1,199,800	1,268,800	4,689,000	
Domestic	835,134	1,094,200	1,126,200	1,199,800	1,268,800	4,689,000	

HEAD - 254 Department of Registrar General

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	153,402	152,300	157,350	170,050	185,750	665,450
				Personal Emoluments	77,061	105,250	109,450	116,300	124,350	455,350
	1001			Salaries and Wages	47,831	65,000	68,000	72,000	79,000	284,000
	1002			Overtime and Holiday Payments	1,230	2,250	1,250	2,300	2,350	8,150
	1003			Other Allowances	28,000	38,000	40,200	42,000	43,000	163,200
				Travelling Expenses	1,454	2,500	2,000	2,850	3,200	10,550
	1101			Domestic	1,204	2,000	1,500	2,250	2,500	8,250
	1102			Foreign	250	500	500	600	700	2,300
				Supplies	7,407	13,600	13,900	14,900	16,200	58,600
	1201			Stationery and Office Requisites	5,322	11,000	11,300	12,000	13,000	47,300
	1202			Fuel	1,998	2,500	2,500	2,750	3,000	10,750
	1203			Diets and Uniforms	87	100	100	150	200	550
				Maintenance Expenditure	4,466	5,500	6,150	6,500	7,500	25,650
	1301			Vehicles	2,497	3,000	3,450	3,500	4,000	13,950
	1302			Plant and Machinery	1,398	1,500	1,700	1,750	2,000	6,950
	1303			Buildings and Structures	571	1,000	1,000	1,250	1,500	4,750
				Services	61,015	23,450	23,650	27,100	31,700	105,900
	1401			Transport	35	200	300	400	600	1,500
	1402			Postal and Communication	2,893	3,750	3,800	4,200	5,000	16,750
	1403			Electricity & Water	4,682	5,000	5,700	6,300	7,500	24,500
	1404			Rents and Local Taxes	41,077	1,500	850	1,200	1,600	5,150
	1405			Other	12,328	13,000	13,000	15,000	17,000	58,000
				Transfers	2,000	2,000	2,200	2,400	2,800	9,400
	1506			Property Loan Interest to Public Servants	2,000	2,000	2,200	2,400	2,800	9,400
				Capital Expenditure	13,032	13,100	16,500	27,450	35,400	92,450
				Rehabilitation and Improvement of Capital Assets	896	1,750	2,500	3,250	4,000	11,500
	2001			Buildings and Structures	523	1,000	1,500	2,000	2,500	7,000
	2002			Plant, Machinery and Equipment	373	750	1,000	1,250	1,500	4,500
				Acquisition of Capital Assets	11,938	11,000	13,000	23,000	30,000	77,000
	2102			Furniture and Office Equipment	932	3,000	4,000	8,000	9,000	24,000
	2103			Plant, Machinery and Equipment	3,007	3,000	4,000	5,000	6,000	18,000
	2104			Buildings and Structures	8,000	5,000	5,000	10,000	15,000	35,000
				Capacity Building	197	350	1,000	1,200	1,400	3,950
	2401			Staff Training	197	350	1,000	1,200	1,400	3,950
				Total Expenditure	166,434	165,400	173,850	197,500	221,150	757,900
				Total Financing	166,434	165,400	173,850	197,500	221,150	757,900
				Domestic	166,434	165,400	173,850	197,500	221,150	757,900
11				Domestic Funds	166,434	165,400	173,850	197,500	221,150	757,900

HEAD - 254 Department of Registrar General

01 - Operational Activities

02 - Registration Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	632,068	888,800	910,350	947,100	982,650	3,728,900
				Personal Emoluments	468,941	635,000	655,000	673,100	690,200	2,653,300
	1001			Salaries and Wages	289,369	364,000	373,000	381,000	390,000	1,508,000
	1002			Overtime and Holiday Payments	1,291	3,000	2,000	3,100	3,200	11,300
	1003			Other Allowances	178,281	268,000	280,000	289,000	297,000	1,134,000
				Travelling Expenses	2,307	2,500	3,000	3,500	4,000	13,000
	1101			Domestic	2,307	2,500	3,000	3,500	4,000	13,000
				Supplies	37,139	60,100	62,150	64,700	67,650	254,600
	1201			Stationery and Office Requisites	35,713	58,000	60,000	62,000	64,000	244,000
	1202			Fuel	1,367	2,000	2,000	2,500	3,400	9,900
	1203			Diets and Uniforms	59	100	150	200	250	700
				Maintenance Expenditure	10,747	13,000	14,000	16,250	18,500	61,750
	1301			Vehicles	489	2,000	1,000	1,500	2,000	6,500
	1302			Plant and Machinery	2,288	3,000	4,000	4,750	5,500	17,250
	1303			Buildings and Structures	7,970	8,000	9,000	10,000	11,000	38,000
				Services	99,784	164,200	161,400	174,550	186,800	686,950
	1401			Transport	193	500	600	700	800	2,600
	1402			Postal and Communication	4,235	5,500	6,000	6,800	7,500	25,800
	1403			Electricity & Water	9,195	8,200	8,800	9,800	10,500	37,300
	1404			Rents and Local Taxes	14,565	10,000	16,000	17,250	18,000	61,250
	1405			Other	71,596	140,000	130,000	140,000	150,000	560,000
				Transfers	13,150	14,000	14,800	15,000	15,500	59,300
	1506			Property Loan Interest to Public Servants	13,150	14,000	14,800	15,000	15,500	59,300
				Capital Expenditure	36,632	40,000	42,000	55,200	65,000	202,200
				Rehabilitation and Improvement of Capital Assets	20,515	15,000	15,000	19,000	22,000	71,000
	2001			Buildings and Structures	20,515	15,000	15,000	19,000	22,000	71,000
				Acquisition of Capital Assets	16,117	25,000	25,500	34,500	41,000	126,000
	2102			Furniture and Office Equipment	8,238	10,000	10,500	12,500	14,000	47,000
	2103			Plant, Machinery and Equipment	7,311	10,000	10,000	13,000	16,000	49,000
	2104			Buildings and Structures	568	5,000	5,000	9,000	11,000	30,000
				Capacity Building			1,500	1,700	2,000	5,200
	2401			Staff Training			1,500	1,700	2,000	5,200
				Total Expenditure	668,700	928,800	952,350	1,002,300	1,047,650	3,931,100
				Total Financing	668,700	928,800	952,350	1,002,300	1,047,650	3,931,100
				Domestic	668,700	928,800	952,350	1,002,300	1,047,650	3,931,100
11	Domestic Funds				668,700	928,800	952,350	1,002,300	1,047,650	3,931,100

Head 255 - District Secretariat, Colombo

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	615,360	559,100	582,100	620,925	662,600	2,424,725	
Personal Emoluments	526,451	444,250	465,750	492,900	521,050	1,923,950	
Salaries and Wages	236,439	270,000	281,000	297,000	311,000	1,159,000	
Overtime and Holiday Payments	5,308	6,750	6,750	6,900	7,050	27,450	
Other Allowances	284,704	167,500	178,000	189,000	203,000	737,500	
Travelling Expenses	6,118	6,850	6,850	7,550	8,200	29,450	
Domestic	6,118	6,850	6,850	7,550	8,200	29,450	
Supplies	18,433	26,050	26,200	28,700	31,550	112,500	
Stationery and Office Requisites	11,283	16,500	16,800	18,000	19,200	70,500	
Fuel	6,430	7,300	7,900	8,450	9,450	33,100	
Diets and Uniforms	720	950	1,200	1,550	1,800	5,500	
Other		1,300	300	700	1,100	3,400	
Maintenance Expenditure	12,071	16,450	15,450	16,800	18,100	66,800	
Vehicles	5,581	8,000	7,000	7,600	8,100	30,700	
Plant and Machinery	5,605	7,250	7,250	7,750	8,300	30,550	
Buildings and Structures	886	1,200	1,200	1,450	1,700	5,550	
Services	44,040	55,400	57,700	64,275	72,400	249,775	
Transport	23	200	200	275	350	1,025	
Postal and Communication	6,023	7,000	7,700	8,500	9,250	32,450	
Electricity & Water	18,215	24,500	25,500	27,500	29,500	107,000	
Rents and Local Taxes	1,191	1,500	1,800	2,500	2,800	8,600	
Other	18,588	22,200	22,500	25,500	30,500	100,700	
Transfers	8,245	10,100	10,150	10,700	11,300	42,250	
Property Loan Interest to Public Servants	8,245	10,100	10,150	10,700	11,300	42,250	
Capital Expenditure	228,437	419,550	824,800	789,750	934,750	2,968,850	
Rehabilitation and Improvement of Capital Assets	10,137	7,750	8,250	9,500	11,500	37,000	
Buildings and Structures	7,726	5,000	5,200	6,000	7,000	23,200	
Plant, Machinery and Equipment	932	1,250	1,350	1,500	2,000	6,100	
Vehicles	1,479	1,500	1,700	2,000	2,500	7,700	
Acquisition of Capital Assets	216,005	409,000	813,750	776,500	918,500	2,917,750	
Furniture and Office Equipment	34,938	5,000	6,250	6,500	7,000	24,750	
Plant, Machinery and Equipment	16,845	2,000	2,500	3,000	3,500	11,000	
Buildings and Structures	164,222	402,000	805,000	767,000	908,000	2,882,000	
Capacity Building	2,295	2,800	2,800	3,750	4,750	14,100	
Staff Training	2,295	2,800	2,800	3,750	4,750	14,100	
Total Expenditure	843,797	978,650	1,406,900	1,410,675	1,597,350	5,393,575	
Total Financing	843,797	978,650	1,406,900	1,410,675	1,597,350	5,393,575	
Domestic	843,797	978,650	1,406,900	1,410,675	1,597,350	5,393,575	

HEAD - 255 District Secretariat, Colombo

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	181,851	59,650	63,350	71,850	80,950	275,800
				Personal Emoluments	163,483	33,250	36,750	39,800	42,850	152,650
	1001			Salaries and Wages	13,484	20,000	22,000	24,000	26,000	92,000
	1002			Overtime and Holiday Payments	701	750	750	800	850	3,150
	1003			Other Allowances	149,297	12,500	14,000	15,000	16,000	57,500
				Travelling Expenses	603	600	600	800	1,000	3,000
	1101			Domestic	603	600	600	800	1,000	3,000
				Supplies	2,870	3,950	4,000	4,650	5,250	17,850
	1201			Stationery and Office Requisites	1,296	1,500	1,800	2,000	2,200	7,500
	1202			Fuel	1,450	1,800	1,900	2,200	2,450	8,350
	1203			Diets and Uniforms	124	150	200	250	300	900
	1205			Other		500	100	200	300	1,100
				Maintenance Expenditure	2,146	3,950	4,250	5,050	5,700	18,950
	1301			Vehicles	1,750	2,500	2,800	3,300	3,600	12,200
	1302			Plant and Machinery	279	1,250	1,250	1,500	1,800	5,800
	1303			Buildings and Structures	117	200	200	250	300	950
				Services	12,554	17,300	17,100	20,850	25,350	80,600
	1401			Transport	1	100	100	150	200	550
	1402			Postal and Communication	849	1,200	1,200	1,500	1,750	5,650
	1403			Electricity & Water	5,284	7,000	7,000	8,000	9,000	31,000
	1404			Rents and Local Taxes	623	1,000	800	1,200	1,400	4,400
	1405			Other	5,797	8,000	8,000	10,000	13,000	39,000
				Transfers	195	600	650	700	800	2,750
	1506			Property Loan Interest to Public Servants	195	600	650	700	800	2,750
				Capital Expenditure	227,238	418,050	823,300	787,750	932,250	2,961,350
				Rehabilitation and Improvement of Capital Assets	10,137	7,750	8,250	9,500	11,500	37,000
	2001			Buildings and Structures	7,726	5,000	5,200	6,000	7,000	23,200
	2002			Plant, Machinery and Equipment	932	1,250	1,350	1,500	2,000	6,100
	2003			Vehicles	1,479	1,500	1,700	2,000	2,500	7,700
				Acquisition of Capital Assets	216,005	409,000	813,750	776,500	918,500	2,917,750
	2102			Furniture and Office Equipment	34,938	5,000	6,250	6,500	7,000	24,750
	2103			Plant, Machinery and Equipment	16,845	2,000	2,500	3,000	3,500	11,000
	2104			Buildings and Structures	164,222	402,000	805,000	767,000	908,000	2,882,000
				Capacity Building	1,095	1,300	1,300	1,750	2,250	6,600
	2401			Staff Training	1,095	1,300	1,300	1,750	2,250	6,600
				Total Expenditure	409,088	477,700	886,650	859,600	1,013,200	3,237,150
				Total Financing	409,088	477,700	886,650	859,600	1,013,200	3,237,150
				Domestic	409,088	477,700	886,650	859,600	1,013,200	3,237,150
11	Domestic Funds				409,088	477,700	886,650	859,600	1,013,200	3,237,150

HEAD - 255 District Secretariat, Colombo

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	433,509	499,450	518,750	549,075	581,650	2,148,925
				Personal Emoluments	362,969	411,000	429,000	453,100	478,200	1,771,300
	1001			Salaries and Wages	222,955	250,000	259,000	273,000	285,000	1,067,000
	1002			Overtime and Holiday Payments	4,607	6,000	6,000	6,100	6,200	24,300
	1003			Other Allowances	135,406	155,000	164,000	174,000	187,000	680,000
				Travelling Expenses	5,516	6,250	6,250	6,750	7,200	26,450
	1101			Domestic	5,516	6,250	6,250	6,750	7,200	26,450
				Supplies	15,563	22,100	22,200	24,050	26,300	94,650
	1201			Stationery and Office Requisites	9,987	15,000	15,000	16,000	17,000	63,000
	1202			Fuel	4,980	5,500	6,000	6,250	7,000	24,750
	1203			Diets and Uniforms	596	800	1,000	1,300	1,500	4,600
	1205			Other		800	200	500	800	2,300
				Maintenance Expenditure	9,925	12,500	11,200	11,750	12,400	47,850
	1301			Vehicles	3,831	5,500	4,200	4,300	4,500	18,500
	1302			Plant and Machinery	5,326	6,000	6,000	6,250	6,500	24,750
	1303			Buildings and Structures	768	1,000	1,000	1,200	1,400	4,600
				Services	31,487	38,100	40,600	43,425	47,050	169,175
	1401			Transport	22	100	100	125	150	475
	1402			Postal and Communication	5,174	5,800	6,500	7,000	7,500	26,800
	1403			Electricity & Water	12,932	17,500	18,500	19,500	20,500	76,000
	1404			Rents and Local Taxes	568	500	1,000	1,300	1,400	4,200
	1405			Other	12,791	14,200	14,500	15,500	17,500	61,700
				Transfers	8,050	9,500	9,500	10,000	10,500	39,500
	1506			Property Loan Interest to Public Servants	8,050	9,500	9,500	10,000	10,500	39,500
				Capital Expenditure	1,200	1,500	1,500	2,000	2,500	7,500
				Capacity Building	1,200	1,500	1,500	2,000	2,500	7,500
	2401			Staff Training	1,200	1,500	1,500	2,000	2,500	7,500
				Total Expenditure	434,709	500,950	520,250	551,075	584,150	2,156,425
				Total Financing	434,709	500,950	520,250	551,075	584,150	2,156,425
				Domestic	434,709	500,950	520,250	551,075	584,150	2,156,425
11	Domestic Funds				434,709	500,950	520,250	551,075	584,150	2,156,425

Head 256 - District Secretariat, Gampaha

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	768,018	709,350	724,950	753,375	793,550	2,981,225	
Personal Emoluments	704,450	636,400	648,700	668,650	698,400	2,652,150	
Salaries and Wages	347,614	382,400	391,500	403,000	421,000	1,597,900	
Overtime and Holiday Payments	5,709	5,800	5,800	5,950	6,100	23,650	
Other Allowances	351,127	248,200	251,400	259,700	271,300	1,030,600	
Travelling Expenses	11,993	12,525	12,500	14,650	17,250	56,925	
Domestic	11,993	12,525	12,500	14,650	17,250	56,925	
Supplies	11,935	13,800	14,100	15,525	17,250	60,675	
Stationery and Office Requisites	6,674	7,700	7,800	8,300	8,900	32,700	
Fuel	4,842	5,500	6,000	6,600	7,600	25,700	
Diets and Uniforms	418						
Other		600	300	625	750	2,275	
Maintenance Expenditure	6,315	9,350	9,900	11,250	12,750	43,250	
Vehicles	3,990	5,750	6,200	7,000	7,750	26,700	
Plant and Machinery	1,199	1,400	1,500	1,650	1,900	6,450	
Buildings and Structures	1,126	2,200	2,200	2,600	3,100	10,100	
Services	21,867	25,250	26,900	29,600	33,000	114,750	
Postal and Communication	3,783	4,750	5,000	5,350	5,800	20,900	
Electricity & Water	6,697	8,100	8,800	9,600	10,400	36,900	
Rents and Local Taxes	752	1,300	1,500	1,850	2,200	6,850	
Other	10,635	11,100	11,600	12,800	14,600	50,100	
Transfers	11,459	11,875	12,850	13,700	14,900	53,325	
Property Loan Interest to Public Servants	11,459	11,875	12,850	13,700	14,900	53,325	
Other Recurrent Expenditure		150				150	
Losses and Write off		150				150	
Capital Expenditure	35,761	41,650	294,800	1,603,450	1,582,100	3,522,000	
Rehabilitation and Improvement of Capital Assets	6,998	6,000	5,000	7,500	9,000	27,500	
Buildings and Structures	4,000	3,000	2,500	3,250	3,750	12,500	
Plant, Machinery and Equipment	998	1,000	1,000	1,750	2,250	6,000	
Vehicles	2,000	2,000	1,500	2,500	3,000	9,000	
Acquisition of Capital Assets	28,569	34,000	288,000	1,594,000	1,571,000	3,487,000	
Furniture and Office Equipment	3,992	4,000	1,000	2,000	3,000	10,000	
Plant, Machinery and Equipment	3,105	2,000	1,000	2,000	3,000	8,000	
Buildings and Structures	21,472	28,000	286,000	1,590,000	1,565,000	3,469,000	
Capacity Building	194	1,650	1,800	1,950	2,100	7,500	
Staff Training	194	1,650	1,800	1,950	2,100	7,500	
Total Expenditure	803,779	751,000	1,019,750	2,356,825	2,375,650	6,503,225	
Total Financing	803,779	751,000	1,019,750	2,356,825	2,375,650	6,503,225	
Domestic	803,779	751,000	919,750	2,356,825	2,375,650	6,403,225	
Foreign			100,000			100,000	

HEAD - 256 District Secretariat, Gampaha

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	222,160	46,550	50,350	55,200	63,600	215,700
				Personal Emoluments	206,914	28,400	30,700	32,550	37,200	128,850
	1001			Salaries and Wages	14,600	17,400	18,500	20,000	23,000	78,900
	1002			Overtime and Holiday Payments	1,098	800	800	850	900	3,350
	1003			Other Allowances	191,217	10,200	11,400	11,700	13,300	46,600
				Travelling Expenses	450	525	500	650	750	2,425
	1101			Domestic	450	525	500	650	750	2,425
				Supplies	1,625	2,300	2,500	2,900	3,300	11,000
	1201			Stationery and Office Requisites	725	1,100	1,100	1,200	1,400	4,800
	1202			Fuel	850	1,000	1,300	1,500	1,600	5,400
	1203			Diets and Uniforms	50					
	1205			Other		200	100	200	300	800
				Maintenance Expenditure	1,522	2,750	3,000	3,700	4,550	14,000
	1301			Vehicles	1,146	1,750	2,000	2,500	3,000	9,250
	1302			Plant and Machinery	200	300	300	350	450	1,400
	1303			Buildings and Structures	176	700	700	850	1,100	3,350
				Services	11,273	12,150	13,100	14,700	16,900	56,850
	1402			Postal and Communication	600	750	900	1,100	1,300	4,050
	1403			Electricity & Water	700	1,100	1,300	1,600	1,900	5,900
	1404			Rents and Local Taxes	225	300	400	500	700	1,900
	1405			Other	9,748	10,000	10,500	11,500	13,000	45,000
				Transfers	375	375	550	700	900	2,525
	1506			Property Loan Interest to Public Servants	375	375	550	700	900	2,525
				Other Recurrent Expenditure		50				50
	1701			Losses and Write off		50				50
				Capital Expenditure	35,699	40,750	293,800	1,602,350	1,580,900	3,517,800
				Rehabilitation and Improvement of Capital Assets	6,998	6,000	5,000	7,500	9,000	27,500
	2001			Buildings and Structures	4,000	3,000	2,500	3,250	3,750	12,500
	2002			Plant, Machinery and Equipment	998	1,000	1,000	1,750	2,250	6,000
	2003			Vehicles	2,000	2,000	1,500	2,500	3,000	9,000
				Acquisition of Capital Assets	28,569	34,000	97,000	94,000	71,000	296,000
	2102			Furniture and Office Equipment	3,992	4,000	1,000	2,000	3,000	10,000
	2103			Plant, Machinery and Equipment	3,105	2,000	1,000	2,000	3,000	8,000
	2104			Buildings and Structures	21,472	28,000	95,000	90,000	65,000	278,000
				Capacity Building	132	750	800	850	900	3,300
	2401			Staff Training	132	750	800	850	900	3,300
2				Construction of an Administrative Complex at Gampaha			191,000	1,500,000	1,500,000	3,191,000
	2104			Buildings and Structures			191,000	1,500,000	1,500,000	3,191,000
		12					100,000			100,000
		17					91,000	1,500,000	1,500,000	3,091,000
				Total Expenditure	257,858	87,300	344,150	1,657,550	1,644,500	3,733,500
				Total Financing	257,858	87,300	344,150	1,657,550	1,644,500	3,733,500
				Domestic	257,858	87,300	244,150	1,657,550	1,644,500	3,633,500
11				Domestic Funds	257,858	87,300	153,150	157,550	144,500	542,500
17				Foreign Finance Associated Costs			91,000	1,500,000	1,500,000	3,091,000
				Foreign			100,000			100,000
12				Foreign Loans			100,000			100,000

HEAD - 256 District Secretariat, Gampaha

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	545,859	662,800	674,600	698,175	729,950	2,765,525	
				Personal Emoluments	497,536	608,000	618,000	636,100	661,200	2,523,300	
	1001			Salaries and Wages	333,014	365,000	373,000	383,000	398,000	1,519,000	
	1002			Overtime and Holiday Payments	4,611	5,000	5,000	5,100	5,200	20,300	
	1003			Other Allowances	159,910	238,000	240,000	248,000	258,000	984,000	
				Travelling Expenses	11,543	12,000	12,000	14,000	16,500	54,500	
	1101			Domestic	11,543	12,000	12,000	14,000	16,500	54,500	
				Supplies	10,310	11,500	11,600	12,625	13,950	49,675	
	1201			Stationery and Office Requisites	5,949	6,600	6,700	7,100	7,500	27,900	
	1202			Fuel	3,992	4,500	4,700	5,100	6,000	20,300	
	1203			Diets and Uniforms	368						
	1205			Other		400	200	425	450	1,475	
				Maintenance Expenditure	4,793	6,600	6,900	7,550	8,200	29,250	
	1301			Vehicles	2,844	4,000	4,200	4,500	4,750	17,450	
	1302			Plant and Machinery	999	1,100	1,200	1,300	1,450	5,050	
	1303			Buildings and Structures	950	1,500	1,500	1,750	2,000	6,750	
				Services	10,594	13,100	13,800	14,900	16,100	57,900	
	1402			Postal and Communication	3,183	4,000	4,100	4,250	4,500	16,850	
	1403			Electricity & Water	5,997	7,000	7,500	8,000	8,500	31,000	
	1404			Rents and Local Taxes	527	1,000	1,100	1,350	1,500	4,950	
	1405			Other	887	1,100	1,100	1,300	1,600	5,100	
				Transfers	11,084	11,500	12,300	13,000	14,000	50,800	
	1506			Property Loan Interest to Public Servants	11,084	11,500	12,300	13,000	14,000	50,800	
				Other Recurrent Expenditure		100				100	
	1701			Losses and Write off		100				100	
				Capital Expenditure	62	900	1,000	1,100	1,200	4,200	
				Capacity Building	62	900	1,000	1,100	1,200	4,200	
	2401			Staff Training	62	900	1,000	1,100	1,200	4,200	
				Total Expenditure	545,921	663,700	675,600	699,275	731,150	2,769,725	
				Total Financing	545,921	663,700	675,600	699,275	731,150	2,769,725	
				Domestic	545,921	663,700	675,600	699,275	731,150	2,769,725	
11	Domestic Funds				545,921	663,700	675,600	699,275	731,150	2,769,725	

Head 257 - District Secretariat, Kalutara

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	639,107	605,840	611,750	651,525	689,560	2,558,675	
Personal Emoluments	570,648	534,500	537,000	569,200	598,400	2,239,100	
Salaries and Wages	289,033	310,500	319,000	334,000	346,000	1,309,500	
Overtime and Holiday Payments	7,874	8,000	8,000	8,200	8,400	32,600	
Other Allowances	273,740	216,000	210,000	227,000	244,000	897,000	
Travelling Expenses	11,439	9,800	10,300	11,300	11,600	43,000	
Domestic	11,439	9,800	10,300	11,300	11,600	43,000	
Supplies	16,074	17,275	18,350	19,600	21,100	76,325	
Stationery and Office Requisites	8,083	9,000	9,400	10,200	10,900	39,500	
Fuel	7,586	7,750	8,100	8,400	9,100	33,350	
Diets and Uniforms	405	525	850	1,000	1,100	3,475	
Maintenance Expenditure	8,250	8,500	8,900	9,950	11,600	38,950	
Vehicles	5,351	5,000	5,250	5,900	6,900	23,050	
Plant and Machinery	1,431	1,900	2,150	2,300	2,600	8,950	
Buildings and Structures	1,469	1,600	1,500	1,750	2,100	6,950	
Services	24,540	28,775	29,550	32,775	36,960	128,060	
Transport		125	100	200	310	735	
Postal and Communication	6,532	7,400	7,500	8,100	9,000	32,000	
Electricity & Water	8,831	10,700	11,100	11,650	12,800	46,250	
Rents and Local Taxes	491	800	1,000	1,725	2,100	5,625	
Other	8,685	9,750	9,850	11,100	12,750	43,450	
Transfers	8,156	6,990	7,650	8,700	9,900	33,240	
Welfare Programmes		190				190	
Property Loan Interest to Public Servants	8,156	6,800	7,650	8,700	9,900	33,050	
Capital Expenditure	60,051	248,750	120,200	96,250	100,750	565,950	
Rehabilitation and Improvement of Capital Assets	8,671	9,000	9,050	10,250	12,000	40,300	
Buildings and Structures	6,550	6,000	6,000	6,750	7,500	26,250	
Plant, Machinery and Equipment	1,242	1,250	1,300	1,500	2,000	6,050	
Vehicles	879	1,750	1,750	2,000	2,500	8,000	
Acquisition of Capital Assets	50,475	238,500	109,900	84,500	87,000	519,900	
Furniture and Office Equipment	4,549	5,000	5,000	5,500	6,500	22,000	
Plant, Machinery and Equipment	1,932	1,500	1,500	2,000	2,500	7,500	
Buildings and Structures	43,994	232,000	103,400	77,000	78,000	490,400	
Capacity Building	905	1,250	1,250	1,500	1,750	5,750	
Staff Training	905	1,250	1,250	1,500	1,750	5,750	
Total Expenditure	699,159	854,590	731,950	747,775	790,310	3,124,625	
Total Financing	699,159	854,590	731,950	747,775	790,310	3,124,625	
Domestic	699,159	854,590	731,950	747,775	790,310	3,124,625	

HEAD - 257 District Secretariat, Kalutara

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	150,710	64,825	57,850	63,550	70,060	256,285
				Personal Emoluments	136,586	48,000	39,500	43,600	47,700	178,800
	1001			Salaries and Wages	17,565	20,500	22,000	24,000	26,000	92,500
	1002			Overtime and Holiday Payments	1,497	1,500	1,500	1,600	1,700	6,300
	1003			Other Allowances	117,523	26,000	16,000	18,000	20,000	80,000
				Travelling Expenses	888	800	800	1,000	1,100	3,700
	1101			Domestic	888	800	800	1,000	1,100	3,700
				Supplies	3,314	3,575	4,250	4,500	4,850	17,175
	1201			Stationery and Office Requisites	1,369	2,000	2,200	2,300	2,400	8,900
	1202			Fuel	1,894	1,500	1,800	1,900	2,100	7,300
	1203			Diets and Uniforms	52	75	250	300	350	975
				Maintenance Expenditure	2,316	2,500	2,800	3,050	3,700	12,050
	1301			Vehicles	1,377	1,500	1,750	1,900	2,400	7,550
	1302			Plant and Machinery	356	400	450	500	600	1,950
	1303			Buildings and Structures	583	600	600	650	700	2,550
				Services	7,121	9,350	9,900	10,700	11,810	41,760
	1401			Transport		50	50	100	160	360
	1402			Postal and Communication	1,039	1,400	1,500	1,600	2,000	6,500
	1403			Electricity & Water	2,237	3,200	3,500	3,650	3,800	14,150
	1404			Rents and Local Taxes	329	450	600	850	1,100	3,000
	1405			Other	3,516	4,250	4,250	4,500	4,750	17,750
				Transfers	484	600	600	700	900	2,800
	1501			Welfare Programmes		50				50
	1506			Property Loan Interest to Public Servants	484	550	600	700	900	2,750
				Capital Expenditure	59,577	248,050	119,500	95,400	99,750	562,700
				Rehabilitation and Improvement of Capital Assets	8,671	9,000	9,050	10,250	12,000	40,300
	2001			Buildings and Structures	6,550	6,000	6,000	6,750	7,500	26,250
	2002			Plant, Machinery and Equipment	1,242	1,250	1,300	1,500	2,000	6,050
	2003			Vehicles	879	1,750	1,750	2,000	2,500	8,000
				Acquisition of Capital Assets	50,475	38,500	79,900	84,500	87,000	289,900
	2102			Furniture and Office Equipment	4,549	5,000	5,000	5,500	6,500	22,000
	2103			Plant, Machinery and Equipment	1,932	1,500	1,500	2,000	2,500	7,500
	2104			Buildings and Structures	43,994	32,000	73,400	77,000	78,000	260,400
				Capacity Building	432	550	550	650	750	2,500
	2401			Staff Training	432	550	550	650	750	2,500
1				Rehabilitation of damaged properties in Beruwala area due to recent incident		200,000	30,000			230,000
	2104			Buildings and Structures		200,000	30,000			230,000
				Total Expenditure	210,287	312,875	177,350	158,950	169,810	818,985
				Total Financing	210,287	312,875	177,350	158,950	169,810	818,985
				Domestic	210,287	312,875	177,350	158,950	169,810	818,985
11				Domestic Funds	210,287	312,875	177,350	158,950	169,810	818,985

HEAD - 257 District Secretariat, Kalutara

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
								Revised Budget		Estimate
				Recurrent Expenditure	488,397	541,015	553,900	587,975	619,500	2,302,390
				Personal Emoluments	434,062	486,500	497,500	525,600	550,700	2,060,300
	1001			Salaries and Wages	271,468	290,000	297,000	310,000	320,000	1,217,000
	1002			Overtime and Holiday Payments	6,377	6,500	6,500	6,600	6,700	26,300
	1003			Other Allowances	156,217	190,000	194,000	209,000	224,000	817,000
				Travelling Expenses	10,551	9,000	9,500	10,300	10,500	39,300
	1101			Domestic	10,551	9,000	9,500	10,300	10,500	39,300
				Supplies	12,760	13,700	14,100	15,100	16,250	59,150
	1201			Stationery and Office Requisites	6,714	7,000	7,200	7,900	8,500	30,600
	1202			Fuel	5,693	6,250	6,300	6,500	7,000	26,050
	1203			Diets and Uniforms	353	450	600	700	750	2,500
				Maintenance Expenditure	5,934	6,000	6,100	6,900	7,900	26,900
	1301			Vehicles	3,974	3,500	3,500	4,000	4,500	15,500
	1302			Plant and Machinery	1,074	1,500	1,700	1,800	2,000	7,000
	1303			Buildings and Structures	886	1,000	900	1,100	1,400	4,400
				Services	17,419	19,425	19,650	22,075	25,150	86,300
	1401			Transport		75	50	100	150	375
	1402			Postal and Communication	5,494	6,000	6,000	6,500	7,000	25,500
	1403			Electricity & Water	6,594	7,500	7,600	8,000	9,000	32,100
	1404			Rents and Local Taxes	162	350	400	875	1,000	2,625
	1405			Other	5,169	5,500	5,600	6,600	8,000	25,700
				Transfers	7,672	6,390	7,050	8,000	9,000	30,440
	1501			Welfare Programmes		140				140
	1506			Property Loan Interest to Public Servants	7,672	6,250	7,050	8,000	9,000	30,300
				Capital Expenditure	474	700	700	850	1,000	3,250
				Capacity Building	474	700	700	850	1,000	3,250
	2401			Staff Training	474	700	700	850	1,000	3,250
				Total Expenditure	488,871	541,715	554,600	588,825	620,500	2,305,640
				Total Financing	488,871	541,715	554,600	588,825	620,500	2,305,640
				Domestic	488,871	541,715	554,600	588,825	620,500	2,305,640
11	Domestic Funds				488,871	541,715	554,600	588,825	620,500	2,305,640

Head 258 - District Secretariat, Kandy

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016 2017 Projections	2014- 2017 Total
Recurrent Expenditure	922,393	793,090	836,800	864,725	3,388,065
Personal Emoluments	856,425	718,000	758,500	777,700	3,054,600
Salaries and Wages	406,629	439,000	459,000	470,000	1,849,000
Overtime and Holiday Payments	7,243	7,000	7,000	7,200	28,600
Other Allowances	442,552	272,000	292,500	300,500	1,177,000
Travelling Expenses	11,918	13,600	14,100	14,700	57,800
Domestic	11,918	13,600	14,100	14,700	57,800
Supplies	13,646	17,640	18,400	20,350	78,290
Stationery and Office Requisites	6,141	9,500	10,000	11,250	42,750
Fuel	7,194	8,100	8,100	8,700	34,300
Diets and Uniforms	311	40	300	400	1,240
Maintenance Expenditure	12,927	14,500	14,600	17,250	64,050
Vehicles	7,343	8,000	8,100	9,000	34,850
Plant and Machinery	2,122	2,400	2,400	2,650	10,500
Buildings and Structures	3,462	4,100	4,100	5,600	18,700
Services	19,070	21,250	21,600	24,025	93,125
Transport	15	50	50	75	275
Postal and Communication	5,178	5,200	5,200	5,700	22,200
Electricity & Water	7,318	8,300	8,850	9,400	36,550
Rents and Local Taxes	587	700	700	850	3,300
Other	5,971	7,000	6,800	8,000	30,800
Transfers	8,407	8,100	9,600	10,700	40,200
Property Loan Interest to Public Servants	8,407	8,100	9,600	10,700	40,200
Capital Expenditure	99,246	77,600	81,000	77,150	333,150
Rehabilitation and Improvement of Capital Assets	9,158	9,500	9,800	11,350	43,400
Buildings and Structures	6,668	7,000	7,000	7,800	30,300
Plant, Machinery and Equipment	1,163	1,000	1,000	1,600	5,600
Vehicles	1,327	1,500	1,800	1,950	7,500
Acquisition of Capital Assets	89,197	67,000	70,000	64,250	284,000
Furniture and Office Equipment	3,448	3,500	3,500	4,500	17,000
Plant, Machinery and Equipment	1,109	1,500	1,500	1,750	7,000
Buildings and Structures	84,641	62,000	65,000	58,000	260,000
Capacity Building	890	1,100	1,200	1,550	5,750
Staff Training	890	1,100	1,200	1,550	5,750
Total Expenditure	1,021,638	870,690	917,800	941,875	3,721,215
Total Financing	1,021,638	870,690	917,800	941,875	3,721,215
Domestic	1,021,638	870,690	917,800	941,875	3,721,215

HEAD - 258 District Secretariat, Kandy

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	37,664	48,125	51,200	54,450	58,700	212,475
				Personal Emoluments	26,274	34,000	36,500	38,100	40,200	148,800
	1001			Salaries and Wages	16,164	19,000	20,000	21,000	22,000	82,000
	1002			Overtime and Holiday Payments	795	1,000	1,000	1,100	1,200	4,300
	1003			Other Allowances	9,315	14,000	15,500	16,000	17,000	62,500
				Travelling Expenses	556	1,100	1,100	1,200	1,400	4,800
	1101			Domestic	556	1,100	1,100	1,200	1,400	4,800
				Supplies	2,605	3,625	3,650	4,050	4,550	15,875
	1201			Stationery and Office Requisites	874	1,500	1,500	1,750	2,000	6,750
	1202			Fuel	1,695	2,100	2,100	2,200	2,400	8,800
	1203			Diets and Uniforms	36	25	50	100	150	325
				Maintenance Expenditure	1,522	2,000	2,100	2,650	3,100	9,850
	1301			Vehicles	922	1,000	1,100	1,500	1,750	5,350
	1302			Plant and Machinery	357	400	400	450	550	1,800
	1303			Buildings and Structures	243	600	600	700	800	2,700
				Services	6,145	6,800	7,250	7,750	8,650	30,450
	1402			Postal and Communication	1,102	1,200	1,200	1,400	1,600	5,400
	1403			Electricity & Water	1,930	2,200	2,350	2,400	2,500	9,450
	1404			Rents and Local Taxes	450	400	400	450	550	1,800
	1405			Other	2,664	3,000	3,300	3,500	4,000	13,800
				Transfers	563	600	600	700	800	2,700
	1506			Property Loan Interest to Public Servants	563	600	600	700	800	2,700
				Capital Expenditure	98,604	76,850	80,250	76,150	96,150	329,400
				Rehabilitation and Improvement of Capital Assets	9,158	9,500	9,800	11,350	12,750	43,400
	2001			Buildings and Structures	6,668	7,000	7,000	7,800	8,500	30,300
	2002			Plant, Machinery and Equipment	1,163	1,000	1,000	1,600	2,000	5,600
	2003			Vehicles	1,327	1,500	1,800	1,950	2,250	7,500
				Acquisition of Capital Assets	89,197	67,000	70,000	64,250	82,750	284,000
	2102			Furniture and Office Equipment	3,448	3,500	3,500	4,500	5,500	17,000
	2103			Plant, Machinery and Equipment	1,109	1,500	1,500	1,750	2,250	7,000
	2104			Buildings and Structures	84,641	62,000	65,000	58,000	75,000	260,000
				Capacity Building	248	350	450	550	650	2,000
	2401			Staff Training	248	350	450	550	650	2,000
				Total Expenditure	136,269	124,975	131,450	130,600	154,850	541,875
				Total Financing	136,269	124,975	131,450	130,600	154,850	541,875
				Domestic	136,269	124,975	131,450	130,600	154,850	541,875
11	Domestic Funds				136,269	124,975	131,450	130,600	154,850	541,875

HEAD - 258 District Secretariat, Kandy

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
								Revised Budget		Estimate
				Recurrent Expenditure	884,728	744,965	785,600	810,275	834,750	3,175,590
				Personal Emoluments	830,151	684,000	722,000	739,600	760,200	2,905,800
	1001			Salaries and Wages	390,465	420,000	439,000	449,000	459,000	1,767,000
	1002			Overtime and Holiday Payments	6,448	6,000	6,000	6,100	6,200	24,300
	1003			Other Allowances	433,238	258,000	277,000	284,500	295,000	1,114,500
				Travelling Expenses	11,362	12,500	13,000	13,500	14,000	53,000
	1101			Domestic	11,362	12,500	13,000	13,500	14,000	53,000
				Supplies	11,041	14,015	14,750	16,300	17,350	62,415
	1201			Stationery and Office Requisites	5,267	8,000	8,500	9,500	10,000	36,000
	1202			Fuel	5,499	6,000	6,000	6,500	7,000	25,500
	1203			Diets and Uniforms	275	15	250	300	350	915
				Maintenance Expenditure	11,405	12,500	12,500	14,600	14,600	54,200
	1301			Vehicles	6,421	7,000	7,000	7,500	8,000	29,500
	1302			Plant and Machinery	1,765	2,000	2,000	2,200	2,500	8,700
	1303			Buildings and Structures	3,219	3,500	3,500	4,900	4,100	16,000
				Services	12,925	14,450	14,350	16,275	17,600	62,675
	1401			Transport	15	50	50	75	100	275
	1402			Postal and Communication	4,077	4,000	4,000	4,300	4,500	16,800
	1403			Electricity & Water	5,388	6,100	6,500	7,000	7,500	27,100
	1404			Rents and Local Taxes	137	300	300	400	500	1,500
	1405			Other	3,307	4,000	3,500	4,500	5,000	17,000
				Transfers	7,844	7,500	9,000	10,000	11,000	37,500
	1506			Property Loan Interest to Public Servants	7,844	7,500	9,000	10,000	11,000	37,500
				Capital Expenditure	642	750	750	1,000	1,250	3,750
				Capacity Building	642	750	750	1,000	1,250	3,750
	2401			Staff Training	642	750	750	1,000	1,250	3,750
				Total Expenditure	885,370	745,715	786,350	811,275	836,000	3,179,340
				Total Financing	885,370	745,715	786,350	811,275	836,000	3,179,340
				Domestic	885,370	745,715	786,350	811,275	836,000	3,179,340
11	Domestic Funds				885,370	745,715	786,350	811,275	836,000	3,179,340

Head 259 - District Secretariat, Matale

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	435,058	421,975	441,650	468,750	492,400	1,824,775	
Personal Emoluments	390,240	371,900	390,200	412,025	431,150	1,605,275	
Salaries and Wages	205,409	213,000	225,300	235,000	245,000	918,300	
Overtime and Holiday Payments	4,378	3,900	3,900	4,025	4,150	15,975	
Other Allowances	180,453	155,000	161,000	173,000	182,000	671,000	
Travelling Expenses	6,379	6,700	6,950	7,500	8,100	29,250	
Domestic	6,379	6,700	6,950	7,500	8,100	29,250	
Supplies	12,372	13,600	13,950	14,700	15,450	57,700	
Stationery and Office Requisites	6,854	8,150	8,500	8,800	9,100	34,550	
Fuel	5,119	5,450	5,450	5,900	6,350	23,150	
Diets and Uniforms	398						
Maintenance Expenditure	6,549	6,725	7,200	8,150	8,800	30,875	
Vehicles	4,877	4,800	5,200	5,900	6,250	22,150	
Plant and Machinery	1,003	1,075	1,150	1,275	1,450	4,950	
Buildings and Structures	670	850	850	975	1,100	3,775	
Services	14,303	17,575	17,600	20,025	22,200	77,400	
Transport	22	25	50	75	100	250	
Postal and Communication	3,556	3,950	3,950	4,900	5,500	18,300	
Electricity & Water	4,226	5,200	5,400	5,750	6,600	22,950	
Rents and Local Taxes	439	550	600	1,250	1,500	3,900	
Other	6,060	7,850	7,600	8,050	8,500	32,000	
Transfers	5,216	5,475	5,750	6,350	6,700	24,275	
Property Loan Interest to Public Servants	5,216	5,475	5,750	6,350	6,700	24,275	
Capital Expenditure	47,765	51,250	212,000	263,850	288,700	815,800	
Rehabilitation and Improvement of Capital Assets	19,146	19,750	19,750	23,000	25,500	88,000	
Buildings and Structures	14,954	15,000	15,000	17,000	18,000	65,000	
Plant, Machinery and Equipment	1,695	1,750	1,750	2,000	2,500	8,000	
Vehicles	2,497	3,000	3,000	4,000	5,000	15,000	
Acquisition of Capital Assets	28,219	31,000	191,700	240,000	262,000	724,700	
Furniture and Office Equipment	4,896	5,000	5,000	6,000	7,000	23,000	
Plant, Machinery and Equipment	2,974	3,000	3,000	4,000	5,000	15,000	
Buildings and Structures	20,349	23,000	183,700	230,000	250,000	686,700	
Capacity Building	400	500	550	850	1,200	3,100	
Staff Training	400	500	550	850	1,200	3,100	
Total Expenditure	482,823	473,225	653,650	732,600	781,100	2,640,575	
Total Financing	482,823	473,225	653,650	732,600	781,100	2,640,575	
Domestic	482,823	473,225	653,650	732,600	781,100	2,640,575	

HEAD - 259 District Secretariat, Matale

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	105,382	44,450	46,850	54,425	58,750	204,475
				Personal Emoluments	95,873	32,600	34,900	40,625	43,650	151,775
	1001			Salaries and Wages	15,027	18,000	19,300	24,000	26,000	87,300
	1002			Overtime and Holiday Payments	594	600	600	625	650	2,475
	1003			Other Allowances	80,252	14,000	15,000	16,000	17,000	62,000
				Travelling Expenses	384	450	450	500	600	2,000
	1101			Domestic	384	450	450	500	600	2,000
				Supplies	2,119	2,150	2,200	2,500	2,800	9,650
	1201			Stationery and Office Requisites	900	950	1,000	1,100	1,200	4,250
	1202			Fuel	1,170	1,200	1,200	1,400	1,600	5,400
	1203			Diets and Uniforms	50					
				Maintenance Expenditure	1,404	2,175	2,100	2,350	2,500	9,125
	1301			Vehicles	1,186	1,800	1,700	1,900	2,000	7,400
	1302			Plant and Machinery	140	175	200	225	250	850
	1303			Buildings and Structures	77	200	200	225	250	875
				Services	4,764	6,100	6,200	7,350	8,000	27,650
	1402			Postal and Communication	700	750	750	900	1,000	3,400
	1403			Electricity & Water	1,299	1,700	1,750	2,000	2,100	7,550
	1404			Rents and Local Taxes	300	350	400	950	1,100	2,800
	1405			Other	2,466	3,300	3,300	3,500	3,800	13,900
				Transfers	838	975	1,000	1,100	1,200	4,275
	1506			Property Loan Interest to Public Servants	838	975	1,000	1,100	1,200	4,275
				Capital Expenditure	47,546	51,000	211,750	263,500	288,250	814,500
				Rehabilitation and Improvement of Capital Assets	19,146	19,750	19,750	23,000	25,500	88,000
	2001			Buildings and Structures	14,954	15,000	15,000	17,000	18,000	65,000
	2002			Plant, Machinery and Equipment	1,695	1,750	1,750	2,000	2,500	8,000
	2003			Vehicles	2,497	3,000	3,000	4,000	5,000	15,000
				Acquisition of Capital Assets	28,219	31,000	41,700	40,000	62,000	174,700
	2102			Furniture and Office Equipment	4,896	5,000	5,000	6,000	7,000	23,000
	2103			Plant, Machinery and Equipment	2,974	3,000	3,000	4,000	5,000	15,000
	2104			Buildings and Structures	20,349	23,000	33,700	30,000	50,000	136,700
				Capacity Building	181	250	300	500	750	1,800
	2401			Staff Training	181	250	300	500	750	1,800
1				Construction of New Administrative Complex for District Secretariat Office			150,000	200,000	200,000	550,000
	2104			Buildings and Structures			150,000	200,000	200,000	550,000
				Total Expenditure	152,928	95,450	258,600	317,925	347,000	1,018,975
				Total Financing	152,928	95,450	258,600	317,925	347,000	1,018,975
				Domestic	152,928	95,450	258,600	317,925	347,000	1,018,975
11				Domestic Funds	152,928	95,450	258,600	317,925	347,000	1,018,975

HEAD - 259 District Secretariat, Matale

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
								Revised Budget		Estimate
				Recurrent Expenditure	329,676	377,525	394,800	414,325	433,650	1,620,300
				Personal Emoluments	294,367	339,300	355,300	371,400	387,500	1,453,500
	1001			Salaries and Wages	190,383	195,000	206,000	211,000	219,000	831,000
	1002			Overtime and Holiday Payments	3,784	3,300	3,300	3,400	3,500	13,500
	1003			Other Allowances	100,201	141,000	146,000	157,000	165,000	609,000
				Travelling Expenses	5,995	6,250	6,500	7,000	7,500	27,250
	1101			Domestic	5,995	6,250	6,500	7,000	7,500	27,250
				Supplies	10,252	11,450	11,750	12,200	12,650	48,050
	1201			Stationery and Office Requisites	5,955	7,200	7,500	7,700	7,900	30,300
	1202			Fuel	3,949	4,250	4,250	4,500	4,750	17,750
	1203			Diets and Uniforms	348					
				Maintenance Expenditure	5,145	4,550	5,100	5,800	6,300	21,750
	1301			Vehicles	3,690	3,000	3,500	4,000	4,250	14,750
	1302			Plant and Machinery	862	900	950	1,050	1,200	4,100
	1303			Buildings and Structures	592	650	650	750	850	2,900
				Services	9,539	11,475	11,400	12,675	14,200	49,750
	1401			Transport	22	25	50	75	100	250
	1402			Postal and Communication	2,856	3,200	3,200	4,000	4,500	14,900
	1403			Electricity & Water	2,927	3,500	3,650	3,750	4,500	15,400
	1404			Rents and Local Taxes	139	200	200	300	400	1,100
	1405			Other	3,595	4,550	4,300	4,550	4,700	18,100
				Transfers	4,378	4,500	4,750	5,250	5,500	20,000
	1506			Property Loan Interest to Public Servants	4,378	4,500	4,750	5,250	5,500	20,000
				Capital Expenditure	219	250	250	350	450	1,300
				Capacity Building	219	250	250	350	450	1,300
	2401			Staff Training	219	250	250	350	450	1,300
				Total Expenditure	329,895	377,775	395,050	414,675	434,100	1,621,600
				Total Financing	329,895	377,775	395,050	414,675	434,100	1,621,600
				Domestic	329,895	377,775	395,050	414,675	434,100	1,621,600
11	Domestic Funds				329,895	377,775	395,050	414,675	434,100	1,621,600

Head 260 - District Secretariat, Nuwara-Eliya.

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	328,859	378,650	400,300	428,450	451,275	1,658,675	
Personal Emoluments	279,996	321,500	342,500	364,700	381,900	1,410,600	
Salaries and Wages	148,893	168,500	182,000	196,000	204,000	750,500	
Overtime and Holiday Payments	3,791	4,500	4,500	4,700	4,900	18,600	
Other Allowances	127,312	148,500	156,000	164,000	173,000	641,500	
Travelling Expenses	7,468	7,400	7,800	8,100	8,800	32,100	
Domestic	7,468	7,400	7,800	8,100	8,800	32,100	
Supplies	11,661	13,800	13,750	15,350	16,600	59,500	
Stationery and Office Requisites	7,218	8,400	8,200	9,100	9,800	35,500	
Fuel	4,000	4,750	4,750	5,350	5,800	20,650	
Diets and Uniforms	443	650	800	900	1,000	3,350	
Maintenance Expenditure	9,843	11,350	11,300	12,600	13,800	49,050	
Vehicles	4,947	5,500	5,500	6,100	6,650	23,750	
Plant and Machinery	1,803	2,400	2,350	2,700	3,000	10,450	
Buildings and Structures	3,092	3,450	3,450	3,800	4,150	14,850	
Services	17,683	20,600	20,950	23,100	24,975	89,625	
Transport	30	100	100	175	225	600	
Postal and Communication	3,465	4,000	4,000	4,300	4,650	16,950	
Electricity & Water	4,350	4,950	5,250	5,600	6,200	22,000	
Rents and Local Taxes	116	1,050	1,200	1,275	1,400	4,925	
Other	9,722	10,500	10,400	11,750	12,500	45,150	
Transfers	2,209	4,000	4,000	4,600	5,200	17,800	
Property Loan Interest to Public Servants	2,209	4,000	4,000	4,600	5,200	17,800	
Capital Expenditure	53,934	39,650	50,000	53,600	67,750	211,000	
Rehabilitation and Improvement of Capital Assets	6,691	7,750	7,750	9,500	11,250	36,250	
Buildings and Structures	4,471	5,000	5,000	6,000	7,000	23,000	
Plant, Machinery and Equipment	476	1,000	1,000	1,400	1,750	5,150	
Vehicles	1,743	1,750	1,750	2,100	2,500	8,100	
Acquisition of Capital Assets	46,478	30,700	41,000	42,500	54,500	168,700	
Furniture and Office Equipment	3,984	4,000	4,000	5,000	6,000	19,000	
Plant, Machinery and Equipment	2,000	2,000	2,000	2,500	3,500	10,000	
Buildings and Structures	40,494	24,700	35,000	35,000	45,000	139,700	
Capacity Building	765	1,200	1,250	1,600	2,000	6,050	
Staff Training	765	1,200	1,250	1,600	2,000	6,050	
Total Expenditure	382,792	418,300	450,300	482,050	519,025	1,869,675	
Total Financing	382,792	418,300	450,300	482,050	519,025	1,869,675	
Domestic	382,792	418,300	450,300	482,050	519,025	1,869,675	

HEAD - 260 District Secretariat, Nuwara-Eliya.

01 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	49,929	56,550	58,950	64,625	69,750	249,875
				Personal Emoluments	31,981	36,000	38,000	41,100	44,200	159,300
	1001			Salaries and Wages	16,242	18,500	20,000	22,000	24,000	84,500
	1002			Overtime and Holiday Payments	1,000	1,000	1,000	1,100	1,200	4,300
	1003			Other Allowances	14,739	16,500	17,000	18,000	19,000	70,500
				Travelling Expenses	1,100	900	1,050	1,100	1,300	4,350
	1101			Domestic	1,100	900	1,050	1,100	1,300	4,350
				Supplies	2,900	3,400	3,550	4,100	4,550	15,600
	1201			Stationery and Office Requisites	1,200	1,400	1,450	1,600	1,800	6,250
	1202			Fuel	1,500	1,750	1,750	2,100	2,300	7,900
	1203			Diets and Uniforms	200	250	350	400	450	1,450
				Maintenance Expenditure	3,441	3,850	3,750	4,350	4,800	16,750
	1301			Vehicles	2,000	2,250	2,200	2,600	2,900	9,950
	1302			Plant and Machinery	341	400	350	450	500	1,700
	1303			Buildings and Structures	1,100	1,200	1,200	1,300	1,400	5,100
				Services	10,297	11,900	12,100	13,375	14,200	51,575
	1401			Transport		50	50	75	100	275
	1402			Postal and Communication	1,100	1,200	1,200	1,300	1,400	5,100
	1403			Electricity & Water	2,200	2,450	2,500	2,600	2,700	10,250
	1404			Rents and Local Taxes		700	850	900	1,000	3,450
	1405			Other	6,997	7,500	7,500	8,500	9,000	32,500
				Transfers	210	500	500	600	700	2,300
	1506			Property Loan Interest to Public Servants	210	500	500	600	700	2,300
				Capital Expenditure	53,460	38,950	49,300	52,750	66,750	207,750
				Rehabilitation and Improvement of Capital Assets	6,691	7,750	7,750	9,500	11,250	36,250
	2001			Buildings and Structures	4,471	5,000	5,000	6,000	7,000	23,000
	2002			Plant, Machinery and Equipment	476	1,000	1,000	1,400	1,750	5,150
	2003			Vehicles	1,743	1,750	1,750	2,100	2,500	8,100
				Acquisition of Capital Assets	46,478	30,700	41,000	42,500	54,500	168,700
	2102			Furniture and Office Equipment	3,984	4,000	4,000	5,000	6,000	19,000
	2103			Plant, Machinery and Equipment	2,000	2,000	2,000	2,500	3,500	10,000
	2104			Buildings and Structures	40,494	24,700	35,000	35,000	45,000	139,700
				Capacity Building	292	500	550	750	1,000	2,800
	2401			Staff Training	292	500	550	750	1,000	2,800
				Total Expenditure	103,389	95,500	108,250	117,375	136,500	457,625
				Total Financing	103,389	95,500	108,250	117,375	136,500	457,625
				Domestic	103,389	95,500	108,250	117,375	136,500	457,625
11	Domestic Funds				103,389	95,500	108,250	117,375	136,500	457,625

HEAD - 260 District Secretariat, Nuwara-Eliya.

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
								Revised Budget		Estimate
				Recurrent Expenditure	278,929	322,100	341,350	363,825	381,525	1,408,800
				Personal Emoluments	248,014	285,500	304,500	323,600	337,700	1,251,300
	1001			Salaries and Wages	132,651	150,000	162,000	174,000	180,000	666,000
	1002			Overtime and Holiday Payments	2,791	3,500	3,500	3,600	3,700	14,300
	1003			Other Allowances	112,572	132,000	139,000	146,000	154,000	571,000
				Travelling Expenses	6,368	6,500	6,750	7,000	7,500	27,750
	1101			Domestic	6,368	6,500	6,750	7,000	7,500	27,750
				Supplies	8,761	10,400	10,200	11,250	12,050	43,900
	1201			Stationery and Office Requisites	6,018	7,000	6,750	7,500	8,000	29,250
	1202			Fuel	2,500	3,000	3,000	3,250	3,500	12,750
	1203			Diets and Uniforms	243	400	450	500	550	1,900
				Maintenance Expenditure	6,402	7,500	7,550	8,250	9,000	32,300
	1301			Vehicles	2,948	3,250	3,300	3,500	3,750	13,800
	1302			Plant and Machinery	1,462	2,000	2,000	2,250	2,500	8,750
	1303			Buildings and Structures	1,992	2,250	2,250	2,500	2,750	9,750
				Services	7,386	8,700	8,850	9,725	10,775	38,050
	1401			Transport	30	50	50	100	125	325
	1402			Postal and Communication	2,365	2,800	2,800	3,000	3,250	11,850
	1403			Electricity & Water	2,150	2,500	2,750	3,000	3,500	11,750
	1404			Rents and Local Taxes	116	350	350	375	400	1,475
	1405			Other	2,725	3,000	2,900	3,250	3,500	12,650
				Transfers	1,998	3,500	3,500	4,000	4,500	15,500
	1506			Property Loan Interest to Public Servants	1,998	3,500	3,500	4,000	4,500	15,500
				Capital Expenditure	474	700	700	850	1,000	3,250
				Capacity Building	474	700	700	850	1,000	3,250
	2401			Staff Training	474	700	700	850	1,000	3,250
				Total Expenditure	279,403	322,800	342,050	364,675	382,525	1,412,050
				Total Financing	279,403	322,800	342,050	364,675	382,525	1,412,050
				Domestic	279,403	322,800	342,050	364,675	382,525	1,412,050
11	Domestic Funds				279,403	322,800	342,050	364,675	382,525	1,412,050

Head 261 - District Secretariat, Galle

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	1,007,602	818,775	829,600	884,225	925,250	3,457,850	
Personal Emoluments	908,187	700,600	714,000	755,150	786,775	2,956,525	
Salaries and Wages	423,368	415,000	422,500	443,000	458,000	1,738,500	
Overtime and Holiday Payments	7,476	7,600	7,500	8,150	8,775	32,025	
Other Allowances	477,344	278,000	284,000	304,000	320,000	1,186,000	
Travelling Expenses	14,444	18,750	17,750	19,850	21,000	77,350	
Domestic	14,444	18,750	17,750	19,850	21,000	77,350	
Supplies	19,762	22,525	22,900	25,475	28,650	99,550	
Stationery and Office Requisites	10,184	11,750	11,750	13,000	14,250	50,750	
Fuel	8,929	10,000	10,000	11,200	13,000	44,200	
Diets and Uniforms	649	775	1,150	1,275	1,400	4,600	
Maintenance Expenditure	12,677	14,550	14,950	16,000	17,500	63,000	
Vehicles	7,624	8,250	8,650	9,000	9,700	35,600	
Plant and Machinery	1,843	2,450	2,450	2,800	3,150	10,850	
Buildings and Structures	3,211	3,850	3,850	4,200	4,650	16,550	
Services	42,142	50,175	46,650	53,700	56,525	207,050	
Transport	27	75	50	100	125	350	
Postal and Communication	5,909	7,800	7,500	8,900	9,500	33,700	
Electricity & Water	9,854	11,200	11,500	11,800	12,100	46,600	
Rents and Local Taxes	424	600	600	700	800	2,700	
Other	25,929	30,500	27,000	32,200	34,000	123,700	
Transfers	10,389	12,175	13,350	14,050	14,800	54,375	
Property Loan Interest to Public Servants	10,389	10,550	11,450	11,700	12,300	46,000	
Other		1,625	1,900	2,350	2,500	8,375	
Capital Expenditure	60,062	38,800	78,000	50,450	65,050	232,300	
Rehabilitation and Improvement of Capital Assets	11,921	8,750	8,750	10,250	12,500	40,250	
Buildings and Structures	8,717	5,250	5,250	5,750	6,500	22,750	
Plant, Machinery and Equipment	1,458	1,750	1,750	2,250	3,000	8,750	
Vehicles	1,745	1,750	1,750	2,250	3,000	8,750	
Acquisition of Capital Assets	46,519	28,250	67,250	38,000	50,000	183,500	
Furniture and Office Equipment	6,074	5,500	5,500	6,000	7,000	24,000	
Plant, Machinery and Equipment	1,470	1,750	1,750	2,000	3,000	8,500	
Buildings and Structures	38,974	21,000	60,000	30,000	40,000	151,000	
Capacity Building	1,622	1,800	2,000	2,200	2,550	8,550	
Staff Training	1,622	1,800	2,000	2,200	2,550	8,550	
Total Expenditure	1,067,664	857,575	907,600	934,675	990,300	3,690,150	
Total Financing	1,067,664	857,575	907,600	934,675	990,300	3,690,150	
Domestic	1,067,664	857,575	907,600	934,675	990,300	3,690,150	

HEAD - 261 District Secretariat, Galle

01 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	139,134	126,800	131,200	147,075	163,725	568,800
				Personal Emoluments	120,130	103,100	107,500	120,150	134,275	465,025
	1001			Salaries and Wages	74,279	60,000	62,500	70,000	78,000	270,500
	1002			Overtime and Holiday Payments	1,300	1,100	1,000	1,150	1,275	4,525
	1003			Other Allowances	44,550	42,000	44,000	49,000	55,000	190,000
				Travelling Expenses	650	750	750	850	1,000	3,350
	1101			Domestic	650	750	750	850	1,000	3,350
				Supplies	3,256	3,825	3,900	4,375	4,950	17,050
	1201			Stationery and Office Requisites	1,250	1,750	1,750	2,000	2,250	7,750
	1202			Fuel	1,925	2,000	2,000	2,200	2,500	8,700
	1203			Diets and Uniforms	81	75	150	175	200	600
				Maintenance Expenditure	2,781	3,550	3,600	4,000	4,500	15,650
	1301			Vehicles	1,425	1,750	1,800	2,000	2,200	7,750
	1302			Plant and Machinery	360	700	700	800	900	3,100
	1303			Buildings and Structures	996	1,100	1,100	1,200	1,400	4,800
				Services	11,920	13,400	12,900	14,650	15,700	56,650
	1402			Postal and Communication	959	1,300	1,000	1,400	1,500	5,200
	1403			Electricity & Water	3,647	4,200	4,500	4,600	4,700	18,000
	1404			Rents and Local Taxes	314	400	400	450	500	1,750
	1405			Other	7,000	7,500	7,000	8,200	9,000	31,700
				Transfers	398	2,175	2,550	3,050	3,300	11,075
	1506			Property Loan Interest to Public Servants	398	550	650	700	800	2,700
	1508			Other		1,625	1,900	2,350	2,500	8,375
	01			Galle the Galle Hall		1,625	1,900	2,350	2,500	8,375
				Capital Expenditure	59,176	37,800	76,900	49,250	63,750	227,700
				Rehabilitation and Improvement of Capital Assets	11,921	8,750	8,750	10,250	12,500	40,250
	2001			Buildings and Structures	8,717	5,250	5,250	5,750	6,500	22,750
	2002			Plant, Machinery and Equipment	1,458	1,750	1,750	2,250	3,000	8,750
	2003			Vehicles	1,745	1,750	1,750	2,250	3,000	8,750
				Acquisition of Capital Assets	46,519	28,250	67,250	38,000	50,000	183,500
	2102			Furniture and Office Equipment	6,074	5,500	5,500	6,000	7,000	24,000
	2103			Plant, Machinery and Equipment	1,470	1,750	1,750	2,000	3,000	8,500
	2104			Buildings and Structures	38,974	21,000	60,000	30,000	40,000	151,000
				Capacity Building	736	800	900	1,000	1,250	3,950
	2401			Staff Training	736	800	900	1,000	1,250	3,950
				Total Expenditure	198,310	164,600	208,100	196,325	227,475	796,500
				Total Financing	198,310	164,600	208,100	196,325	227,475	796,500
				Domestic	198,310	164,600	208,100	196,325	227,475	796,500
11				Domestic Funds	198,310	164,600	208,100	196,325	227,475	796,500

HEAD - 261 District Secretariat, Galle

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	868,468	691,975	698,400	737,150	761,525	2,889,050
				Personal Emoluments	788,057	597,500	606,500	635,000	652,500	2,491,500
	1001			Salaries and Wages	349,089	355,000	360,000	373,000	380,000	1,468,000
	1002			Overtime and Holiday Payments	6,176	6,500	6,500	7,000	7,500	27,500
	1003			Other Allowances	432,793	236,000	240,000	255,000	265,000	996,000
				Travelling Expenses	13,794	18,000	17,000	19,000	20,000	74,000
	1101			Domestic	13,794	18,000	17,000	19,000	20,000	74,000
				Supplies	16,506	18,700	19,000	21,100	23,700	82,500
	1201			Stationery and Office Requisites	8,934	10,000	10,000	11,000	12,000	43,000
	1202			Fuel	7,004	8,000	8,000	9,000	10,500	35,500
	1203			Diets and Uniforms	568	700	1,000	1,100	1,200	4,000
				Maintenance Expenditure	9,897	11,000	11,350	12,000	13,000	47,350
	1301			Vehicles	6,199	6,500	6,850	7,000	7,500	27,850
	1302			Plant and Machinery	1,483	1,750	1,750	2,000	2,250	7,750
	1303			Buildings and Structures	2,215	2,750	2,750	3,000	3,250	11,750
				Services	30,222	36,775	33,750	39,050	40,825	150,400
	1401			Transport	27	75	50	100	125	350
	1402			Postal and Communication	4,950	6,500	6,500	7,500	8,000	28,500
	1403			Electricity & Water	6,208	7,000	7,000	7,200	7,400	28,600
	1404			Rents and Local Taxes	110	200	200	250	300	950
	1405			Other	18,929	23,000	20,000	24,000	25,000	92,000
				Transfers	9,991	10,000	10,800	11,000	11,500	43,300
	1506			Property Loan Interest to Public Servants	9,991	10,000	10,800	11,000	11,500	43,300
				Capital Expenditure	886	1,000	1,100	1,200	1,300	4,600
				Capacity Building	886	1,000	1,100	1,200	1,300	4,600
	2401			Staff Training	886	1,000	1,100	1,200	1,300	4,600
				Total Expenditure	869,354	692,975	699,500	738,350	762,825	2,893,650
				Total Financing	869,354	692,975	699,500	738,350	762,825	2,893,650
				Domestic	869,354	692,975	699,500	738,350	762,825	2,893,650
11	Domestic Funds				869,354	692,975	699,500	738,350	762,825	2,893,650

Head 262 - District Secretariat ,Matara

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	812,176	657,125	690,650	723,150	771,900	2,842,825	
Personal Emoluments	722,625	559,100	591,400	613,250	652,400	2,416,150	
Salaries and Wages	295,706	326,000	334,400	345,000	362,000	1,367,400	
Overtime and Holiday Payments	7,651	8,100	8,000	8,250	8,400	32,750	
Other Allowances	419,267	225,000	249,000	260,000	282,000	1,016,000	
Travelling Expenses	9,403	10,500	10,750	11,250	11,750	44,250	
Domestic	9,403	10,500	10,750	11,250	11,750	44,250	
Supplies	17,063	19,325	19,700	21,250	22,900	83,175	
Stationery and Office Requisites	9,368	11,000	11,100	11,750	12,500	46,350	
Fuel	7,272	7,750	7,750	8,500	9,250	33,250	
Diets and Uniforms	424	575	850	1,000	1,150	3,575	
Maintenance Expenditure	12,557	13,050	13,200	14,600	16,000	56,850	
Vehicles	8,233	8,000	8,100	8,750	9,500	34,350	
Plant and Machinery	3,016	2,750	2,800	3,100	3,400	12,050	
Buildings and Structures	1,308	2,300	2,300	2,750	3,100	10,450	
Services	41,969	45,800	45,650	52,250	57,700	201,400	
Transport		150	100	200	300	750	
Postal and Communication	4,754	5,650	5,550	6,000	7,700	24,900	
Electricity & Water	12,755	12,000	13,500	14,500	15,500	55,500	
Rents and Local Taxes	2,628	2,000	2,500	2,950	3,200	10,650	
Other	21,832	26,000	24,000	28,600	31,000	109,600	
Transfers	8,560	9,350	9,950	10,550	11,150	41,000	
Property Loan Interest to Public Servants	8,560	9,350	9,950	10,550	11,150	41,000	
Capital Expenditure	97,555	90,350	80,000	60,500	79,250	310,100	
Rehabilitation and Improvement of Capital Assets	11,613	11,250	11,900	15,250	18,500	56,900	
Buildings and Structures	7,873	7,500	7,600	9,000	11,000	35,100	
Plant, Machinery and Equipment	1,249	1,250	2,300	2,750	3,000	9,300	
Vehicles	2,491	2,500	2,000	3,500	4,500	12,500	
Acquisition of Capital Assets	84,643	77,750	66,750	43,500	58,500	246,500	
Furniture and Office Equipment	6,990	13,400	8,000	9,000	10,000	40,400	
Plant, Machinery and Equipment	1,742	1,750	1,750	2,500	3,500	9,500	
Buildings and Structures	75,912	62,600	57,000	32,000	45,000	196,600	
Capacity Building	1,299	1,350	1,350	1,750	2,250	6,700	
Staff Training	1,299	1,350	1,350	1,750	2,250	6,700	
Total Expenditure	909,732	747,475	770,650	783,650	851,150	3,152,925	
Total Financing	909,732	747,475	770,650	783,650	851,150	3,152,925	
Domestic	909,732	747,475	770,650	783,650	851,150	3,152,925	

HEAD - 262 District Secretariat ,Matara

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	296,905	88,400	108,200	112,950	118,500	428,050
				Personal Emoluments	278,128	66,600	84,900	86,650	89,700	327,850
	1001			Salaries and Wages	18,337	25,000	24,400	25,000	26,000	100,400
	1002			Overtime and Holiday Payments	1,598	1,600	1,500	1,650	1,700	6,450
	1003			Other Allowances	258,193	40,000	59,000	60,000	62,000	221,000
				Travelling Expenses	762	1,250	1,250	1,500	1,750	5,750
	1101			Domestic	762	1,250	1,250	1,500	1,750	5,750
				Supplies	3,341	3,825	3,950	4,400	4,950	17,125
	1201			Stationery and Office Requisites	1,696	2,000	2,100	2,250	2,500	8,850
	1202			Fuel	1,596	1,750	1,750	2,000	2,250	7,750
	1203			Diets and Uniforms	50	75	100	150	200	525
				Maintenance Expenditure	3,303	4,400	4,500	5,100	5,500	19,500
	1301			Vehicles	2,622	2,750	2,800	3,250	3,500	12,300
	1302			Plant and Machinery	670	750	800	850	900	3,300
	1303			Buildings and Structures	10	900	900	1,000	1,100	3,900
				Services	10,739	11,475	12,650	14,250	15,450	53,825
	1401			Transport		75	50	100	150	375
	1402			Postal and Communication	1,118	1,400	1,300	1,500	1,700	5,900
	1403			Electricity & Water	5,957	5,500	7,000	7,500	8,000	28,000
	1404			Rents and Local Taxes	14	500	300	550	600	1,950
	1405			Other	3,650	4,000	4,000	4,600	5,000	17,600
				Transfers	632	850	950	1,050	1,150	4,000
	1506			Property Loan Interest to Public Servants	632	850	950	1,050	1,150	4,000
				Capital Expenditure	96,756	89,500	79,150	59,500	78,000	306,150
				Rehabilitation and Improvement of Capital Assets	11,613	11,250	11,900	15,250	18,500	56,900
	2001			Buildings and Structures	7,873	7,500	7,600	9,000	11,000	35,100
	2002			Plant, Machinery and Equipment	1,249	1,250	2,300	2,750	3,000	9,300
	2003			Vehicles	2,491	2,500	2,000	3,500	4,500	12,500
				Acquisition of Capital Assets	84,643	77,750	66,750	43,500	58,500	246,500
	2102			Furniture and Office Equipment	6,990	13,400	8,000	9,000	10,000	40,400
	2103			Plant, Machinery and Equipment	1,742	1,750	1,750	2,500	3,500	9,500
	2104			Buildings and Structures	75,912	62,600	57,000	32,000	45,000	196,600
				Capacity Building	500	500	500	750	1,000	2,750
	2401			Staff Training	500	500	500	750	1,000	2,750
				Total Expenditure	393,661	177,900	187,350	172,450	196,500	734,200
				Total Financing	393,661	177,900	187,350	172,450	196,500	734,200
				Domestic	393,661	177,900	187,350	172,450	196,500	734,200
11				Domestic Funds	393,661	177,900	187,350	172,450	196,500	734,200

HEAD - 262 District Secretariat ,Matara

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
								Revised Budget		Estimate
				Recurrent Expenditure	515,271	568,725	582,450	610,200	653,400	2,414,775
				Personal Emoluments	444,497	492,500	506,500	526,600	562,700	2,088,300
	1001			Salaries and Wages	277,369	301,000	310,000	320,000	336,000	1,267,000
	1002			Overtime and Holiday Payments	6,053	6,500	6,500	6,600	6,700	26,300
	1003			Other Allowances	161,074	185,000	190,000	200,000	220,000	795,000
				Travelling Expenses	8,641	9,250	9,500	9,750	10,000	38,500
	1101			Domestic	8,641	9,250	9,500	9,750	10,000	38,500
				Supplies	13,722	15,500	15,750	16,850	17,950	66,050
	1201			Stationery and Office Requisites	7,672	9,000	9,000	9,500	10,000	37,500
	1202			Fuel	5,676	6,000	6,000	6,500	7,000	25,500
	1203			Diets and Uniforms	374	500	750	850	950	3,050
				Maintenance Expenditure	9,254	8,650	8,700	9,500	10,500	37,350
	1301			Vehicles	5,611	5,250	5,300	5,500	6,000	22,050
	1302			Plant and Machinery	2,346	2,000	2,000	2,250	2,500	8,750
	1303			Buildings and Structures	1,298	1,400	1,400	1,750	2,000	6,550
				Services	31,229	34,325	33,000	38,000	42,250	147,575
	1401			Transport		75	50	100	150	375
	1402			Postal and Communication	3,635	4,250	4,250	4,500	6,000	19,000
	1403			Electricity & Water	6,798	6,500	6,500	7,000	7,500	27,500
	1404			Rents and Local Taxes	2,614	1,500	2,200	2,400	2,600	8,700
	1405			Other	18,182	22,000	20,000	24,000	26,000	92,000
				Transfers	7,928	8,500	9,000	9,500	10,000	37,000
	1506			Property Loan Interest to Public Servants	7,928	8,500	9,000	9,500	10,000	37,000
				Capital Expenditure	799	850	850	1,000	1,250	3,950
				Capacity Building	799	850	850	1,000	1,250	3,950
	2401			Staff Training	799	850	850	1,000	1,250	3,950
				Total Expenditure	516,070	569,575	583,300	611,200	654,650	2,418,725
				Total Financing	516,070	569,575	583,300	611,200	654,650	2,418,725
				Domestic	516,070	569,575	583,300	611,200	654,650	2,418,725
11	Domestic Funds				516,070	569,575	583,300	611,200	654,650	2,418,725

Head 263 - District Secretariat , Hambantota

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	650,559	610,696	486,950	548,250	595,625	2,241,521	
Personal Emoluments	504,047	462,836	339,400	378,850	413,050	1,594,136	
Salaries and Wages	251,025	266,948	232,700	255,000	273,000	1,027,648	
Overtime and Holiday Payments	6,026	7,700	7,700	7,850	8,050	31,300	
Other Allowances	246,996	188,188	99,000	116,000	132,000	535,188	
Travelling Expenses	8,992	9,600	9,600	10,000	10,400	39,600	
Domestic	8,992	9,600	9,600	10,000	10,400	39,600	
Supplies	15,293	16,825	17,550	18,350	19,875	72,600	
Stationery and Office Requisites	6,509	6,950	7,250	7,500	8,100	29,800	
Fuel	8,385	9,300	9,600	10,000	10,800	39,700	
Diets and Uniforms	298	425	550	650	750	2,375	
Other	100	150	150	200	225	725	
Maintenance Expenditure	10,690	11,900	12,050	14,150	16,100	54,200	
Vehicles	7,421	7,450	7,700	8,700	9,250	33,100	
Plant and Machinery	2,011	3,200	3,100	4,000	5,200	15,500	
Buildings and Structures	1,258	1,250	1,250	1,450	1,650	5,600	
Services	89,072	104,725	103,450	121,550	130,450	460,175	
Transport	34	150	150	175	200	675	
Postal and Communication	4,688	6,550	5,900	7,200	7,850	27,500	
Electricity & Water	34,259	35,750	36,300	39,000	41,500	152,550	
Rents and Local Taxes	116	575	600	775	900	2,850	
Other	49,975	61,700	60,500	74,400	80,000	276,600	
Transfers	5,388	4,810	4,900	5,350	5,750	20,810	
Retirements Benefits	914	110				110	
Property Loan Interest to Public Servants	4,473	4,700	4,900	5,350	5,750	20,700	
Other Recurrent Expenditure	17,077						
Losses and Write off	17,077						
Capital Expenditure	125,564	378,250	89,000	71,100	77,700	616,050	
Rehabilitation and Improvement of Capital Assets	21,791	22,000	22,000	24,500	27,500	96,000	
Buildings and Structures	14,183	10,000	10,000	10,500	11,500	42,000	
Plant, Machinery and Equipment	3,549	8,000	8,000	9,000	10,000	35,000	
Vehicles	4,058	4,000	4,000	5,000	6,000	19,000	
Acquisition of Capital Assets	101,886	54,700	61,900	44,700	48,000	209,300	
Furniture and Office Equipment	12,141	9,000	9,000	9,500	10,500	38,000	
Plant, Machinery and Equipment	1,200	1,000	1,000	1,200	1,500	4,700	
Buildings and Structures	88,545	44,700	51,900	34,000	36,000	166,600	
Capacity Building	1,887	1,550	1,600	1,900	2,200	7,250	
Staff Training	1,887	1,550	1,600	1,900	2,200	7,250	
Other Capital Expenditure		300,000	3,500			303,500	
Investments		300,000	3,500			303,500	
Total Expenditure	776,123	988,946	575,950	619,350	673,325	2,857,571	
Total Financing	776,123	988,946	575,950	619,350	673,325	2,857,571	
Domestic	776,123	988,946	575,950	619,350	673,325	2,857,571	

HEAD - 263 District Secretariat , Hambantota

01 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	232,695	131,681	138,550	160,000	172,400	602,631
				Personal Emoluments	131,858	36,336	42,900	47,250	51,350	177,836
	1001			Salaries and Wages	18,551	19,948	22,700	25,000	28,000	95,648
	1002			Overtime and Holiday Payments	1,124	1,200	1,200	1,250	1,350	5,000
	1003			Other Allowances	112,182	15,188	19,000	21,000	22,000	77,188
				Travelling Expenses	943	1,000	1,000	1,200	1,400	4,600
	1101			Domestic	943	1,000	1,000	1,200	1,400	4,600
				Supplies	4,152	4,575	4,900	5,150	5,600	20,225
	1201			Stationery and Office Requisites	1,100	1,200	1,400	1,500	1,600	5,700
	1202			Fuel	3,000	3,300	3,400	3,500	3,800	14,000
	1203			Diets and Uniforms	52	75	100	150	200	525
				Maintenance Expenditure	4,902	5,250	5,450	6,850	8,250	25,800
	1301			Vehicles	3,097	3,200	3,400	4,200	4,500	15,300
	1302			Plant and Machinery	1,293	1,500	1,500	2,000	3,000	8,000
	1303			Buildings and Structures	512	550	550	650	750	2,500
				Services	72,496	84,000	83,700	98,750	104,850	371,300
	1402			Postal and Communication	1,878	1,800	1,900	2,200	2,600	8,500
	1403			Electricity & Water	30,000	31,500	31,800	34,000	36,000	133,300
	1404			Rents and Local Taxes	74	500	500	650	750	2,400
	1405			Other	40,544	50,200	49,500	61,900	65,500	227,100
	01			Other Miscellaneous		2,500	2,500	3,400	4,500	12,900
	02			Intergrated Maintenance		47,700	47,000	58,500	61,000	214,200
				Transfers	1,268	520	600	800	950	2,870
	1502			Retirements Benifits	849	20				20
	1506			Property Loan Interest to Public Servants	419	500	600	800	950	2,850
				Other Recurrent Expenditure	17,077					
	1701			Losses and Write off	17,077					
				Capital Expenditure	124,965	377,700	88,400	70,450	77,000	613,550
				Rehabilitation and Improvement of Capital Assets	21,791	22,000	22,000	24,500	27,500	96,000
	2001			Buildings and Structures	14,183	10,000	10,000	10,500	11,500	42,000
	2002			Plant, Machinery and Equipment	3,549	8,000	8,000	9,000	10,000	35,000
	2003			Vehicles	4,058	4,000	4,000	5,000	6,000	19,000
				Acquisition of Capital Assets	101,886	54,700	61,900	44,700	48,000	209,300
	2102			Furniture and Office Equipment	12,141	9,000	9,000	9,500	10,500	38,000
	2103			Plant, Machinery and Equipment	1,200	1,000	1,000	1,200	1,500	4,700
	2104			Buildings and Structures	88,545	44,700	51,900	34,000	36,000	166,600
				Capacity Building	1,287	1,000	1,000	1,250	1,500	4,750
	2401			Staff Training	1,287	1,000	1,000	1,250	1,500	4,750
				Other Capital Expenditure			3,500			3,500
	2502			Investments			3,500			3,500
1				Setting up of Revolving Fund for Grain Producing Districts under District Secretariats		300,000				300,000
	2502			Investments		300,000				300,000
				Total Expenditure	357,660	509,381	226,950	230,450	249,400	1,216,181
				Total Financing	357,660	509,381	226,950	230,450	249,400	1,216,181
				Domestic	357,660	509,381	226,950	230,450	249,400	1,216,181
11				Domestic Funds	357,660	509,381	226,950	230,450	249,400	1,216,181

HEAD - 263 District Secretariat , Hambantota

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	417,864	479,015	348,400	388,250	423,225	1,638,890
				Personal Emoluments	372,189	426,500	296,500	331,600	361,700	1,416,300
	1001			Salaries and Wages	232,474	247,000	210,000	230,000	245,000	932,000
	1002			Overtime and Holiday Payments	4,902	6,500	6,500	6,600	6,700	26,300
	1003			Other Allowances	134,814	173,000	80,000	95,000	110,000	458,000
				Travelling Expenses	8,049	8,600	8,600	8,800	9,000	35,000
	1101			Domestic	8,049	8,600	8,600	8,800	9,000	35,000
				Supplies	11,141	12,250	12,650	13,200	14,275	52,375
	1201			Stationery and Office Requisites	5,409	5,750	5,850	6,000	6,500	24,100
	1202			Fuel	5,385	6,000	6,200	6,500	7,000	25,700
	1203			Diets and Uniforms	246	350	450	500	550	1,850
	1205			Other	100	150	150	200	225	725
				Maintenance Expenditure	5,788	6,650	6,600	7,300	7,850	28,400
	1301			Vehicles	4,324	4,250	4,300	4,500	4,750	17,800
	1302			Plant and Machinery	718	1,700	1,600	2,000	2,200	7,500
	1303			Buildings and Structures	747	700	700	800	900	3,100
				Services	16,577	20,725	19,750	22,800	25,600	88,875
	1401			Transport	34	150	150	175	200	675
	1402			Postal and Communication	2,810	4,750	4,000	5,000	5,250	19,000
	1403			Electricity & Water	4,259	4,250	4,500	5,000	5,500	19,250
	1404			Rents and Local Taxes	42	75	100	125	150	450
	1405			Other	9,431	11,500	11,000	12,500	14,500	49,500
				Transfers	4,120	4,290	4,300	4,550	4,800	17,940
	1502			Retirements Benifits	66	90				90
	1506			Property Loan Interest to Public Servants	4,054	4,200	4,300	4,550	4,800	17,850
				Capital Expenditure	599	550	600	650	700	2,500
				Capacity Building	599	550	600	650	700	2,500
	2401			Staff Training	599	550	600	650	700	2,500
				Total Expenditure	418,463	479,565	349,000	388,900	423,925	1,641,390
				Total Financing	418,463	479,565	349,000	388,900	423,925	1,641,390
				Domestic	418,463	479,565	349,000	388,900	423,925	1,641,390
11	Domestic Funds				418,463	479,565	349,000	388,900	423,925	1,641,390

Head 264 - District Secretariat/ Kachcheri - Jaffna

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	563,517	484,550	510,350	541,175	571,400	2,107,475	
Personal Emoluments	500,251	406,750	432,150	455,400	478,550	1,772,850	
Salaries and Wages	213,944	243,000	256,900	269,000	281,000	1,049,900	
Overtime and Holiday Payments	5,241	5,250	5,250	5,400	5,550	21,450	
Other Allowances	281,066	158,500	170,000	181,000	192,000	701,500	
Travelling Expenses	5,676	7,500	7,500	8,250	9,000	32,250	
Domestic	5,676	7,500	7,500	8,250	9,000	32,250	
Supplies	17,113	21,275	20,950	22,650	24,450	89,325	
Stationery and Office Requisites	8,811	10,200	9,700	10,800	11,500	42,200	
Fuel	7,758	10,500	10,500	11,000	12,000	44,000	
Diets and Uniforms	544	575	750	850	950	3,125	
Maintenance Expenditure	15,467	20,500	20,300	22,500	24,500	87,800	
Vehicles	6,413	7,500	7,300	8,250	9,000	32,050	
Plant and Machinery	3,219	4,000	4,000	4,500	5,000	17,500	
Buildings and Structures	5,836	9,000	9,000	9,750	10,500	38,250	
Services	21,194	23,725	24,550	27,175	29,300	104,750	
Transport	15	100	100	125	150	475	
Postal and Communication	4,623	5,500	5,500	6,000	6,500	23,500	
Electricity & Water	13,912	13,300	14,800	15,500	16,500	60,100	
Rents and Local Taxes	274	575	700	800	900	2,975	
Other	2,369	4,250	3,450	4,750	5,250	17,700	
Transfers	3,816	4,800	4,900	5,200	5,600	20,500	
Property Loan Interest to Public Servants	3,816	4,800	4,900	5,200	5,600	20,500	
Capital Expenditure	44,617	33,000	72,000	52,900	60,500	218,400	
Rehabilitation and Improvement of Capital Assets	8,459	8,500	8,500	10,500	13,000	40,500	
Buildings and Structures	5,000	5,000	5,000	6,000	7,500	23,500	
Plant, Machinery and Equipment	1,473	1,500	1,500	2,000	2,500	7,500	
Vehicles	1,985	2,000	2,000	2,500	3,000	9,500	
Acquisition of Capital Assets	35,406	23,500	62,500	41,050	45,750	172,800	
Furniture and Office Equipment	4,000	4,000	4,000	4,500	5,000	17,500	
Plant, Machinery and Equipment	448	500	500	550	750	2,300	
Buildings and Structures	30,958	19,000	58,000	36,000	40,000	153,000	
Capacity Building	752	1,000	1,000	1,350	1,750	5,100	
Staff Training	752	1,000	1,000	1,350	1,750	5,100	
Total Expenditure	608,134	517,550	582,350	594,075	631,900	2,325,875	
Total Financing	608,134	517,550	582,350	594,075	631,900	2,325,875	
Domestic	608,134	517,550	582,350	594,075	631,900	2,325,875	

HEAD - 264 District Secretariat/ Kachcheri - Jaffna

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	60,412	66,575	69,050	75,800	81,850	293,275
				Personal Emoluments	40,875	40,750	43,150	46,300	49,350	179,550
	1001			Salaries and Wages	19,872	25,000	26,900	29,000	31,000	111,900
	1002			Overtime and Holiday Payments	1,250	1,250	1,250	1,300	1,350	5,150
	1003			Other Allowances	19,753	14,500	15,000	16,000	17,000	62,500
				Travelling Expenses	456	1,500	1,500	1,750	2,000	6,750
	1101			Domestic	456	1,500	1,500	1,750	2,000	6,750
				Supplies	4,181	5,825	5,900	6,400	6,900	25,025
	1201			Stationery and Office Requisites	1,487	2,200	2,200	2,400	2,600	9,400
	1202			Fuel	2,617	3,500	3,500	3,750	4,000	14,750
	1203			Diets and Uniforms	77	125	200	250	300	875
				Maintenance Expenditure	5,382	7,000	6,700	8,000	9,000	30,700
	1301			Vehicles	2,445	3,000	2,700	3,250	3,500	12,450
	1302			Plant and Machinery	673	1,000	1,000	1,250	1,500	4,750
	1303			Buildings and Structures	2,264	3,000	3,000	3,500	4,000	13,500
				Services	8,826	10,500	10,800	12,150	13,200	46,650
	1402			Postal and Communication	849	1,250	1,250	1,500	1,750	5,750
	1403			Electricity & Water	6,446	6,500	7,000	7,500	8,000	29,000
	1404			Rents and Local Taxes	150	250	350	400	450	1,450
	1405			Other	1,382	2,500	2,200	2,750	3,000	10,450
				Transfers	691	1,000	1,000	1,200	1,400	4,600
	1506			Property Loan Interest to Public Servants	691	1,000	1,000	1,200	1,400	4,600
				Capital Expenditure	44,009	32,250	71,250	51,900	59,250	214,650
				Rehabilitation and Improvement of Capital Assets	8,459	8,500	8,500	10,500	13,000	40,500
	2001			Buildings and Structures	5,000	5,000	5,000	6,000	7,500	23,500
	2002			Plant, Machinery and Equipment	1,473	1,500	1,500	2,000	2,500	7,500
	2003			Vehicles	1,985	2,000	2,000	2,500	3,000	9,500
				Acquisition of Capital Assets	35,406	23,500	62,500	41,050	45,750	172,800
	2102			Furniture and Office Equipment	4,000	4,000	4,000	4,500	5,000	17,500
	2103			Plant, Machinery and Equipment	448	500	500	550	750	2,300
	2104			Buildings and Structures	30,958	19,000	58,000	36,000	40,000	153,000
				Capacity Building	144	250	250	350	500	1,350
	2401			Staff Training	144	250	250	350	500	1,350
				Total Expenditure	104,420	98,825	140,300	127,700	141,100	507,925
				Total Financing	104,420	98,825	140,300	127,700	141,100	507,925
				Domestic	104,420	98,825	140,300	127,700	141,100	507,925
11	Domestic Funds				104,420	98,825	140,300	127,700	141,100	507,925

HEAD - 264 District Secretariat/ Kachcheri - Jaffna

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	503,106	417,975	441,300	465,375	489,550	1,814,200
				Personal Emoluments	459,376	366,000	389,000	409,100	429,200	1,593,300
	1001			Salaries and Wages	194,072	218,000	230,000	240,000	250,000	938,000
	1002			Overtime and Holiday Payments	3,991	4,000	4,000	4,100	4,200	16,300
	1003			Other Allowances	261,313	144,000	155,000	165,000	175,000	639,000
				Travelling Expenses	5,220	6,000	6,000	6,500	7,000	25,500
	1101			Domestic	5,220	6,000	6,000	6,500	7,000	25,500
				Supplies	12,932	15,450	15,050	16,250	17,550	64,300
	1201			Stationery and Office Requisites	7,324	8,000	7,500	8,400	8,900	32,800
	1202			Fuel	5,141	7,000	7,000	7,250	8,000	29,250
	1203			Diets and Uniforms	467	450	550	600	650	2,250
				Maintenance Expenditure	10,085	13,500	13,600	14,500	15,500	57,100
	1301			Vehicles	3,968	4,500	4,600	5,000	5,500	19,600
	1302			Plant and Machinery	2,546	3,000	3,000	3,250	3,500	12,750
	1303			Buildings and Structures	3,572	6,000	6,000	6,250	6,500	24,750
				Services	12,368	13,225	13,750	15,025	16,100	58,100
	1401			Transport	15	100	100	125	150	475
	1402			Postal and Communication	3,774	4,250	4,250	4,500	4,750	17,750
	1403			Electricity & Water	7,466	6,800	7,800	8,000	8,500	31,100
	1404			Rents and Local Taxes	124	325	350	400	450	1,525
	1405			Other	988	1,750	1,250	2,000	2,250	7,250
				Transfers	3,125	3,800	3,900	4,000	4,200	15,900
	1506			Property Loan Interest to Public Servants	3,125	3,800	3,900	4,000	4,200	15,900
				Capital Expenditure	609	750	750	1,000	1,250	3,750
				Capacity Building	609	750	750	1,000	1,250	3,750
	2401			Staff Training	609	750	750	1,000	1,250	3,750
				Total Expenditure	503,714	418,725	442,050	466,375	490,800	1,817,950
				Total Financing	503,714	418,725	442,050	466,375	490,800	1,817,950
				Domestic	503,714	418,725	442,050	466,375	490,800	1,817,950
11	Domestic Funds				503,714	418,725	442,050	466,375	490,800	1,817,950

Head 265 - District Secretariat/ Kachcheri - Mannar

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	144,979	170,600	179,600	221,250	241,750	813,200	
Personal Emoluments	121,379	136,700	145,700	181,200	196,900	660,500	
Salaries and Wages	62,634	83,000	85,000	100,000	108,000	376,000	
Overtime and Holiday Payments	1,752	1,700	1,700	1,800	1,900	7,100	
Other Allowances	56,993	52,000	59,000	79,400	87,000	277,400	
Travelling Expenses	1,826	1,800	1,800	2,100	2,450	8,150	
Domestic	1,826	1,800	1,800	2,100	2,450	8,150	
Supplies	6,964	10,300	10,150	11,375	12,525	44,350	
Stationery and Office Requisites	2,919	4,200	4,000	4,500	4,900	17,600	
Fuel	3,885	5,750	5,800	6,400	7,100	25,050	
Diets and Uniforms	160	350	350	475	525	1,700	
Maintenance Expenditure	8,153	8,250	8,350	9,700	10,950	37,250	
Vehicles	4,589	3,750	3,850	4,400	5,000	17,000	
Plant and Machinery	1,176	1,900	1,900	2,200	2,500	8,500	
Buildings and Structures	2,388	2,600	2,600	3,100	3,450	11,750	
Services	5,884	11,400	11,900	14,775	16,625	54,700	
Transport	36	225	200	275	350	1,050	
Postal and Communication	1,659	2,200	2,200	2,900	3,350	10,650	
Electricity & Water	2,994	4,100	5,550	6,000	6,600	22,250	
Rents and Local Taxes		75	50	100	125	350	
Other	1,195	4,800	3,900	5,500	6,200	20,400	
Transfers	773	1,700	1,700	2,100	2,300	7,800	
Property Loan Interest to Public Servants	773	1,700	1,700	2,100	2,300	7,800	
Other Recurrent Expenditure		450				450	
Losses and Write off		450				450	
Capital Expenditure	22,305	96,950	194,100	75,300	51,800	418,150	
Rehabilitation and Improvement of Capital Assets	8,303	6,750	6,950	9,200	12,000	34,900	
Buildings and Structures	5,989	4,000	4,200	6,000	8,000	22,200	
Plant, Machinery and Equipment	569	1,000	1,000	1,200	1,500	4,700	
Vehicles	1,746	1,750	1,750	2,000	2,500	8,000	
Acquisition of Capital Assets	13,214	37,250	186,300	65,000	38,500	327,050	
Furniture and Office Equipment	4,999	5,000	5,000	5,500	6,500	22,000	
Plant, Machinery and Equipment	1,239	1,250	1,300	1,500	2,000	6,050	
Buildings and Structures	6,976	31,000	180,000	58,000	30,000	299,000	
Capacity Building	788	850	850	1,100	1,300	4,100	
Staff Training	788	850	850	1,100	1,300	4,100	
Other Capital Expenditure		52,100				52,100	
Investments		52,100				52,100	
Total Expenditure	167,284	267,550	373,700	296,550	293,550	1,231,350	
Total Financing	167,284	267,550	373,700	296,550	293,550	1,231,350	
Domestic	167,284	267,550	373,700	296,550	293,550	1,231,350	

HEAD - 265 District Secretariat/ Kachcheri - Mannar

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	50,256	51,550	52,150	73,750	82,300	259,750
				Personal Emoluments	39,431	37,850	37,850	56,900	62,950	195,550
	1001			Salaries and Wages	10,819	23,000	23,000	30,000	33,000	109,000
	1002			Overtime and Holiday Payments	794	850	850	900	950	3,550
	1003			Other Allowances	27,818	14,000	14,000	26,000	29,000	83,000
				Travelling Expenses	420	500	500	600	700	2,300
	1101			Domestic	420	500	500	600	700	2,300
				Supplies	2,744	4,100	3,900	4,500	5,325	17,825
	1201			Stationery and Office Requisites	1,000	1,200	1,000	1,300	1,600	5,100
	1202			Fuel	1,699	2,750	2,800	3,000	3,500	12,050
	1203			Diets and Uniforms	45	150	100	200	225	675
				Maintenance Expenditure	4,025	3,050	3,150	3,800	4,350	14,350
	1301			Vehicles	2,198	1,250	1,350	1,650	2,000	6,250
	1302			Plant and Machinery	600	700	700	800	900	3,100
	1303			Buildings and Structures	1,226	1,100	1,100	1,350	1,450	5,000
				Services	3,345	4,700	5,850	6,850	7,775	25,175
	1401			Transport	11	125	100	150	200	575
	1402			Postal and Communication	736	1,000	1,000	1,500	1,750	5,250
	1403			Electricity & Water	1,999	2,700	3,800	4,100	4,500	15,100
	1404			Rents and Local Taxes		75	50	100	125	350
	1405			Other	599	800	900	1,000	1,200	3,900
				Transfers	292	900	900	1,100	1,200	4,100
	1506			Property Loan Interest to Public Servants	292	900	900	1,100	1,200	4,100
				Other Recurrent Expenditure		450				450
	1701			Losses and Write off		450				450
				Capital Expenditure	21,915	96,550	193,700	74,700	51,050	416,000
				Rehabilitation and Improvement of Capital Assets	8,303	6,750	6,950	9,200	12,000	34,900
	2001			Buildings and Structures	5,989	4,000	4,200	6,000	8,000	22,200
	2002			Plant, Machinery and Equipment	569	1,000	1,000	1,200	1,500	4,700
	2003			Vehicles	1,746	1,750	1,750	2,000	2,500	8,000
				Acquisition of Capital Assets	13,214	37,250	186,300	65,000	38,500	327,050
	2102			Furniture and Office Equipment	4,999	5,000	5,000	5,500	6,500	22,000
	2103			Plant, Machinery and Equipment	1,239	1,250	1,300	1,500	2,000	6,050
	2104			Buildings and Structures	6,976	31,000	180,000	58,000	30,000	299,000
				Capacity Building	398	450	450	500	550	1,950
	2401			Staff Training	398	450	450	500	550	1,950
				Other Capital Expenditure		52,100				52,100
	2502			Investments		52,100				52,100
				Total Expenditure	72,170	148,100	245,850	148,450	133,350	675,750
				Total Financing	72,170	148,100	245,850	148,450	133,350	675,750
				Domestic	72,170	148,100	245,850	148,450	133,350	675,750
11	Domestic Funds				72,170	148,100	245,850	148,450	133,350	675,750

HEAD - 265 District Secretariat/ Kachcheri - Mannar

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	94,723	119,050	127,450	147,500	159,450	553,450
				Personal Emoluments	81,949	98,850	107,850	124,300	133,950	464,950
	1001			Salaries and Wages	51,816	60,000	62,000	70,000	75,000	267,000
	1002			Overtime and Holiday Payments	958	850	850	900	950	3,550
	1003			Other Allowances	29,175	38,000	45,000	53,400	58,000	194,400
				Travelling Expenses	1,406	1,300	1,300	1,500	1,750	5,850
	1101			Domestic	1,406	1,300	1,300	1,500	1,750	5,850
				Supplies	4,220	6,200	6,250	6,875	7,200	26,525
	1201			Stationery and Office Requisites	1,919	3,000	3,000	3,200	3,300	12,500
	1202			Fuel	2,186	3,000	3,000	3,400	3,600	13,000
	1203			Diets and Uniforms	115	200	250	275	300	1,025
				Maintenance Expenditure	4,128	5,200	5,200	5,900	6,600	22,900
	1301			Vehicles	2,390	2,500	2,500	2,750	3,000	10,750
	1302			Plant and Machinery	576	1,200	1,200	1,400	1,600	5,400
	1303			Buildings and Structures	1,162	1,500	1,500	1,750	2,000	6,750
				Services	2,539	6,700	6,050	7,925	8,850	29,525
	1401			Transport	25	100	100	125	150	475
	1402			Postal and Communication	923	1,200	1,200	1,400	1,600	5,400
	1403			Electricity & Water	994	1,400	1,750	1,900	2,100	7,150
	1405			Other	596	4,000	3,000	4,500	5,000	16,500
				Transfers	481	800	800	1,000	1,100	3,700
	1506			Property Loan Interest to Public Servants	481	800	800	1,000	1,100	3,700
				Capital Expenditure	390	400	400	600	750	2,150
				Capacity Building	390	400	400	600	750	2,150
	2401			Staff Training	390	400	400	600	750	2,150
				Total Expenditure	95,113	119,450	127,850	148,100	160,200	555,600
				Total Financing	95,113	119,450	127,850	148,100	160,200	555,600
				Domestic	95,113	119,450	127,850	148,100	160,200	555,600
11	Domestic Funds				95,113	119,450	127,850	148,100	160,200	555,600

Head 266 - District Secretariat/ Kachcheri - Vavuniya

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	145,246	155,350	170,000	190,950	209,900	726,200	
Personal Emoluments	115,998	117,800	132,900	147,300	160,200	558,200	
Salaries and Wages	54,528	70,000	76,100	83,000	90,000	319,100	
Overtime and Holiday Payments	2,899	2,800	2,800	3,000	3,200	11,800	
Other Allowances	58,571	45,000	54,000	61,300	67,000	227,300	
Travelling Expenses	1,679	2,000	2,000	2,400	2,800	9,200	
Domestic	1,679	2,000	2,000	2,400	2,800	9,200	
Supplies	7,916	9,800	9,950	11,025	12,000	42,775	
Stationery and Office Requisites	3,800	4,100	4,100	4,600	5,000	17,800	
Fuel	3,799	5,000	5,000	5,500	6,000	21,500	
Diets and Uniforms	317	700	850	925	1,000	3,475	
Maintenance Expenditure	8,713	10,400	10,150	11,950	13,800	46,300	
Vehicles	4,538	4,800	4,550	5,600	6,500	21,450	
Plant and Machinery	1,534	2,100	2,100	2,300	2,800	9,300	
Buildings and Structures	2,641	3,500	3,500	4,050	4,500	15,550	
Services	9,520	13,250	12,900	15,875	18,400	60,425	
Transport	22	100	100	125	150	475	
Postal and Communication	2,012	2,900	2,900	3,500	4,250	13,550	
Electricity & Water	3,738	5,200	5,500	6,600	7,300	24,600	
Rents and Local Taxes	548	1,000	800	1,250	1,600	4,650	
Other	3,199	4,050	3,600	4,400	5,100	17,150	
Transfers	1,421	2,100	2,100	2,400	2,700	9,300	
Property Loan Interest to Public Servants	1,421	2,100	2,100	2,400	2,700	9,300	
Capital Expenditure	32,548	148,100	74,000	57,000	64,450	343,550	
Rehabilitation and Improvement of Capital Assets	15,773	11,700	11,700	14,150	16,700	54,250	
Buildings and Structures	14,579	10,000	10,000	12,000	14,000	46,000	
Plant, Machinery and Equipment		700	700	850	1,100	3,350	
Vehicles	1,193	1,000	1,000	1,300	1,600	4,900	
Acquisition of Capital Assets	15,777	25,250	61,150	41,500	46,000	173,900	
Furniture and Office Equipment	4,530	4,000	4,000	5,000	6,000	19,000	
Plant, Machinery and Equipment	1,248	1,250	1,250	1,500	2,000	6,000	
Buildings and Structures	10,000	20,000	55,900	35,000	38,000	148,900	
Capacity Building	998	1,150	1,150	1,350	1,750	5,400	
Staff Training	998	1,150	1,150	1,350	1,750	5,400	
Other Capital Expenditure		110,000				110,000	
Investments		110,000				110,000	
Total Expenditure	177,794	303,450	244,000	247,950	274,350	1,069,750	
Total Financing	177,794	303,450	244,000	247,950	274,350	1,069,750	
Domestic	177,794	303,450	244,000	247,950	274,350	1,069,750	

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	45,080	44,150	46,650	54,875	61,850	207,525
				Personal Emoluments	32,694	27,000	30,100	34,400	38,200	129,700
	1001			Salaries and Wages	13,330	15,000	16,100	18,000	20,000	69,100
	1002			Overtime and Holiday Payments	1,100	1,000	1,000	1,100	1,200	4,300
	1003			Other Allowances	18,264	11,000	13,000	15,300	17,000	56,300
				Travelling Expenses	250	400	400	600	800	2,200
	1101			Domestic	250	400	400	600	800	2,200
				Supplies	3,391	4,200	4,250	4,725	5,200	18,375
	1201			Stationery and Office Requisites	1,500	1,600	1,600	1,800	2,000	7,000
	1202			Fuel	1,800	2,500	2,500	2,750	3,000	10,750
	1203			Diets and Uniforms	92	100	150	175	200	625
				Maintenance Expenditure	3,363	4,500	4,500	5,450	6,300	20,750
	1301			Vehicles	2,038	2,000	2,000	2,600	3,000	9,600
	1302			Plant and Machinery	600	1,000	1,000	1,100	1,300	4,400
	1303			Buildings and Structures	725	1,500	1,500	1,750	2,000	6,750
				Services	5,067	7,550	6,900	9,100	10,650	34,200
	1402			Postal and Communication	967	1,200	1,200	1,500	1,750	5,650
	1403			Electricity & Water	1,740	3,000	3,000	4,000	4,500	14,500
	1404			Rents and Local Taxes	360	600	400	700	900	2,600
	1405			Other	2,000	2,750	2,300	2,900	3,500	11,450
				Transfers	315	500	500	600	700	2,300
	1506			Property Loan Interest to Public Servants	315	500	500	600	700	2,300
				Capital Expenditure	31,949	147,400	73,300	56,200	63,450	340,350
				Rehabilitation and Improvement of Capital Assets	15,773	11,700	11,700	14,150	16,700	54,250
	2001			Buildings and Structures	14,579	10,000	10,000	12,000	14,000	46,000
	2002			Plant, Machinery and Equipment		700	700	850	1,100	3,350
	2003			Vehicles	1,193	1,000	1,000	1,300	1,600	4,900
				Acquisition of Capital Assets	15,777	25,250	61,150	41,500	46,000	173,900
	2102			Furniture and Office Equipment	4,530	4,000	4,000	5,000	6,000	19,000
	2103			Plant, Machinery and Equipment	1,248	1,250	1,250	1,500	2,000	6,000
	2104			Buildings and Structures	10,000	20,000	55,900	35,000	38,000	148,900
				Capacity Building	399	450	450	550	750	2,200
	2401			Staff Training	399	450	450	550	750	2,200
				Other Capital Expenditure		110,000				110,000
	2502			Investments		110,000				110,000
				Total Expenditure	77,029	191,550	119,950	111,075	125,300	547,875
				Total Financing	77,029	191,550	119,950	111,075	125,300	547,875
				Domestic	77,029	191,550	119,950	111,075	125,300	547,875
11	Domestic Funds				77,029	191,550	119,950	111,075	125,300	547,875

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	100,166	111,200	123,350	136,075	148,050	518,675
				Personal Emoluments	83,304	90,800	102,800	112,900	122,000	428,500
	1001			Salaries and Wages	41,198	55,000	60,000	65,000	70,000	250,000
	1002			Overtime and Holiday Payments	1,800	1,800	1,800	1,900	2,000	7,500
	1003			Other Allowances	40,306	34,000	41,000	46,000	50,000	171,000
				Travelling Expenses	1,429	1,600	1,600	1,800	2,000	7,000
	1101			Domestic	1,429	1,600	1,600	1,800	2,000	7,000
				Supplies	4,524	5,600	5,700	6,300	6,800	24,400
	1201			Stationery and Office Requisites	2,300	2,500	2,500	2,800	3,000	10,800
	1202			Fuel	2,000	2,500	2,500	2,750	3,000	10,750
	1203			Diets and Uniforms	225	600	700	750	800	2,850
				Maintenance Expenditure	5,351	5,900	5,650	6,500	7,500	25,550
	1301			Vehicles	2,500	2,800	2,550	3,000	3,500	11,850
	1302			Plant and Machinery	935	1,100	1,100	1,200	1,500	4,900
	1303			Buildings and Structures	1,916	2,000	2,000	2,300	2,500	8,800
				Services	4,453	5,700	6,000	6,775	7,750	26,225
	1401			Transport	22	100	100	125	150	475
	1402			Postal and Communication	1,045	1,700	1,700	2,000	2,500	7,900
	1403			Electricity & Water	1,998	2,200	2,500	2,600	2,800	10,100
	1404			Rents and Local Taxes	188	400	400	550	700	2,050
	1405			Other	1,199	1,300	1,300	1,500	1,600	5,700
				Transfers	1,106	1,600	1,600	1,800	2,000	7,000
	1506			Property Loan Interest to Public Servants	1,106	1,600	1,600	1,800	2,000	7,000
				Capital Expenditure	599	700	700	800	1,000	3,200
				Capacity Building	599	700	700	800	1,000	3,200
	2401			Staff Training	599	700	700	800	1,000	3,200
				Total Expenditure	100,765	111,900	124,050	136,875	149,050	521,875
				Total Financing	100,765	111,900	124,050	136,875	149,050	521,875
				Domestic	100,765	111,900	124,050	136,875	149,050	521,875
11	Domestic Funds				100,765	111,900	124,050	136,875	149,050	521,875

Head 267 - District Secretariat/ Kachcheri - Mullaitivu

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	125,939	147,825	172,100	193,475	213,400	726,800	
Personal Emoluments	102,411	110,500	136,500	152,650	166,800	566,450	
Salaries and Wages	45,884	68,000	82,000	91,000	98,000	339,000	
Overtime and Holiday Payments	2,247	4,500	4,500	4,650	4,800	18,450	
Other Allowances	54,279	38,000	50,000	57,000	64,000	209,000	
Travelling Expenses	1,896	3,050	3,150	3,400	3,700	13,300	
Domestic	1,896	3,050	3,150	3,400	3,700	13,300	
Supplies	10,220	12,075	12,150	13,225	14,250	51,700	
Stationery and Office Requisites	5,558	6,300	6,300	6,750	7,250	26,600	
Fuel	4,588	5,500	5,500	6,050	6,500	23,550	
Diets and Uniforms	75	275	350	425	500	1,550	
Maintenance Expenditure	4,431	9,400	8,900	10,450	12,300	41,050	
Vehicles	2,663	4,000	3,500	4,150	5,000	16,650	
Plant and Machinery	884	1,400	1,400	1,550	1,800	6,150	
Buildings and Structures	884	4,000	4,000	4,750	5,500	18,250	
Services	6,200	12,050	10,650	12,800	15,200	50,700	
Transport	41	550	550	650	800	2,550	
Postal and Communication	1,403	3,400	2,500	3,300	4,200	13,400	
Electricity & Water	1,815	4,250	4,250	4,650	5,150	18,300	
Rents and Local Taxes		350	350	450	550	1,700	
Other	2,942	3,500	3,000	3,750	4,500	14,750	
Transfers	154	750	750	950	1,150	3,600	
Property Loan Interest to Public Servants	154	750	750	950	1,150	3,600	
Other Recurrent Expenditure	627						
Losses and Write off	627						
Capital Expenditure	117,418	55,750	69,000	75,100	80,500	280,350	
Rehabilitation and Improvement of Capital Assets	11,872	10,700	10,700	12,800	15,500	49,700	
Buildings and Structures	8,995	8,000	8,000	9,000	10,000	35,000	
Plant, Machinery and Equipment	583	700	700	800	1,000	3,200	
Vehicles	2,294	2,000	2,000	3,000	4,500	11,500	
Acquisition of Capital Assets	104,900	44,000	57,200	61,000	63,500	225,700	
Furniture and Office Equipment	9,699	7,500	7,500	8,500	9,500	33,000	
Plant, Machinery and Equipment	10,550	7,500	7,500	8,500	9,000	32,500	
Buildings and Structures	84,651	29,000	42,200	44,000	45,000	160,200	
Capacity Building	646	1,050	1,100	1,300	1,500	4,950	
Staff Training	646	1,050	1,100	1,300	1,500	4,950	
Total Expenditure	243,356	203,575	241,100	268,575	293,900	1,007,150	
Total Financing	243,356	203,575	241,100	268,575	293,900	1,007,150	
Domestic	243,356	203,575	241,100	268,575	293,900	1,007,150	

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	46,726	39,975	42,500	49,000	55,200	186,675
				Personal Emoluments	36,581	24,500	27,500	31,550	35,600	119,150
	1001			Salaries and Wages	7,141	13,000	14,000	16,000	18,000	61,000
	1002			Overtime and Holiday Payments	1,232	1,500	1,500	1,550	1,600	6,150
	1003			Other Allowances	28,207	10,000	12,000	14,000	16,000	52,000
				Travelling Expenses	681	800	800	900	1,000	3,500
	1101			Domestic	681	800	800	900	1,000	3,500
				Supplies	4,519	5,375	5,400	5,900	6,450	23,125
	1201			Stationery and Office Requisites	1,993	2,800	2,800	3,000	3,250	11,850
	1202			Fuel	2,498	2,500	2,500	2,750	3,000	10,750
	1203			Diets and Uniforms	28	75	100	150	200	525
				Maintenance Expenditure	2,143	4,200	4,200	4,800	5,500	18,700
	1301			Vehicles	1,744	2,000	2,000	2,250	2,500	8,750
	1302			Plant and Machinery	397	700	700	800	1,000	3,200
	1303			Buildings and Structures	2	1,500	1,500	1,750	2,000	6,750
				Services	2,092	4,750	4,250	5,400	6,100	20,500
	1401			Transport	20	150	150	200	300	800
	1402			Postal and Communication	616	1,200	1,000	1,400	1,600	5,200
	1403			Electricity & Water	263	1,750	1,750	1,850	1,950	7,300
	1404			Rents and Local Taxes		150	150	200	250	750
	1405			Other	1,193	1,500	1,200	1,750	2,000	6,450
				Transfers	84	350	350	450	550	1,700
	1506			Property Loan Interest to Public Servants	84	350	350	450	550	1,700
				Other Recurrent Expenditure	627					
	1701			Losses and Write off	627					
				Capital Expenditure	117,122	55,150	68,400	74,400	79,700	277,650
				Rehabilitation and Improvement of Capital Assets	11,872	10,700	10,700	12,800	15,500	49,700
	2001			Buildings and Structures	8,995	8,000	8,000	9,000	10,000	35,000
	2002			Plant, Machinery and Equipment	583	700	700	800	1,000	3,200
	2003			Vehicles	2,294	2,000	2,000	3,000	4,500	11,500
				Acquisition of Capital Assets	104,900	44,000	57,200	61,000	63,500	225,700
	2102			Furniture and Office Equipment	9,699	7,500	7,500	8,500	9,500	33,000
	2103			Plant, Machinery and Equipment	10,550	7,500	7,500	8,500	9,000	32,500
	2104			Buildings and Structures	84,651	29,000	42,200	44,000	45,000	160,200
				Capacity Building	350	450	500	600	700	2,250
	2401			Staff Training	350	450	500	600	700	2,250
				Total Expenditure	163,848	95,125	110,900	123,400	134,900	464,325
				Total Financing	163,848	95,125	110,900	123,400	134,900	464,325
				Domestic	163,848	95,125	110,900	123,400	134,900	464,325
11				Domestic Funds	163,848	95,125	110,900	123,400	134,900	464,325

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	79,213	107,850	129,600	144,475	158,200	540,125
				Personal Emoluments	65,830	86,000	109,000	121,100	131,200	447,300
	1001			Salaries and Wages	38,743	55,000	68,000	75,000	80,000	278,000
	1002			Overtime and Holiday Payments	1,015	3,000	3,000	3,100	3,200	12,300
	1003			Other Allowances	26,072	28,000	38,000	43,000	48,000	157,000
				Travelling Expenses	1,215	2,250	2,350	2,500	2,700	9,800
	1101			Domestic	1,215	2,250	2,350	2,500	2,700	9,800
				Supplies	5,702	6,700	6,750	7,325	7,800	28,575
	1201			Stationery and Office Requisites	3,565	3,500	3,500	3,750	4,000	14,750
	1202			Fuel	2,090	3,000	3,000	3,300	3,500	12,800
	1203			Diets and Uniforms	46	200	250	275	300	1,025
				Maintenance Expenditure	2,288	5,200	4,700	5,650	6,800	22,350
	1301			Vehicles	919	2,000	1,500	1,900	2,500	7,900
	1302			Plant and Machinery	486	700	700	750	800	2,950
	1303			Buildings and Structures	883	2,500	2,500	3,000	3,500	11,500
				Services	4,108	7,300	6,400	7,400	9,100	30,200
	1401			Transport	21	400	400	450	500	1,750
	1402			Postal and Communication	787	2,200	1,500	1,900	2,600	8,200
	1403			Electricity & Water	1,552	2,500	2,500	2,800	3,200	11,000
	1404			Rents and Local Taxes		200	200	250	300	950
	1405			Other	1,749	2,000	1,800	2,000	2,500	8,300
				Transfers	70	400	400	500	600	1,900
	1506			Property Loan Interest to Public Servants	70	400	400	500	600	1,900
				Capital Expenditure	296	600	600	700	800	2,700
				Capacity Building	296	600	600	700	800	2,700
	2401			Staff Training	296	600	600	700	800	2,700
				Total Expenditure	79,508	108,450	130,200	145,175	159,000	542,825
				Total Financing	79,508	108,450	130,200	145,175	159,000	542,825
				Domestic	79,508	108,450	130,200	145,175	159,000	542,825
11	Domestic Funds				79,508	108,450	130,200	145,175	159,000	542,825

Head 268 - District Secretariat/ Kachcheri - Killinnochchi

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	148,203	146,250	151,200	177,950	205,125	680,525	
Personal Emoluments	118,321	110,500	116,000	137,700	160,900	525,100	
Salaries and Wages	44,867	57,500	62,000	75,000	90,000	284,500	
Overtime and Holiday Payments	4,296	5,000	5,000	5,200	5,400	20,600	
Other Allowances	69,158	48,000	49,000	57,500	65,500	220,000	
Travelling Expenses	2,349	3,400	3,400	3,850	4,300	14,950	
Domestic	2,349	3,400	3,400	3,850	4,300	14,950	
Supplies	9,963	11,450	11,250	12,450	13,425	48,575	
Stationery and Office Requisites	4,750	5,050	4,750	5,500	5,950	21,250	
Fuel	5,045	6,200	6,250	6,650	7,100	26,200	
Diets and Uniforms	168	200	250	300	375	1,125	
Maintenance Expenditure	9,215	10,650	10,550	12,150	13,300	46,650	
Vehicles	4,035	4,950	4,850	5,400	5,850	21,050	
Plant and Machinery	1,410	1,700	1,700	2,000	2,200	7,600	
Buildings and Structures	3,770	4,000	4,000	4,750	5,250	18,000	
Services	8,293	9,750	9,500	11,050	12,250	42,550	
Transport	29	100	100	150	200	550	
Postal and Communication	1,281	2,050	2,050	2,350	2,650	9,100	
Electricity & Water	4,246	4,100	4,350	4,600	4,900	17,950	
Other	2,738	3,500	3,000	3,950	4,500	14,950	
Transfers	61	500	500	750	950	2,700	
Property Loan Interest to Public Servants	61	500	500	750	950	2,700	
Capital Expenditure	49,253	40,750	37,000	44,675	53,400	175,825	
Rehabilitation and Improvement of Capital Assets	5,270	9,000	6,400	7,750	9,750	32,900	
Buildings and Structures	3,562	6,600	4,000	5,000	6,000	21,600	
Plant, Machinery and Equipment	88	400	400	500	750	2,050	
Vehicles	1,620	2,000	2,000	2,250	3,000	9,250	
Acquisition of Capital Assets	43,307	30,900	29,700	35,750	42,250	138,600	
Furniture and Office Equipment	2,997	3,000	3,000	4,000	5,000	15,000	
Plant, Machinery and Equipment	1,500	7,900	1,500	1,750	2,250	13,400	
Buildings and Structures	38,811	20,000	25,200	30,000	35,000	110,200	
Capacity Building	676	850	900	1,175	1,400	4,325	
Staff Training	676	850	900	1,175	1,400	4,325	
Total Expenditure	197,456	187,000	188,200	222,625	258,525	856,350	
Total Financing	197,456	187,000	188,200	222,625	258,525	856,350	
Domestic	197,456	187,000	188,200	222,625	258,525	856,350	

HEAD - 268 District Secretariat/ Kachcheri - Killinnochchi

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	80,074	49,100	50,300	56,800	62,650	218,850
				Personal Emoluments	65,512	32,500	34,000	38,100	42,200	146,800
	1001			Salaries and Wages	13,491	16,500	18,000	20,000	22,000	76,500
	1002			Overtime and Holiday Payments	1,558	2,000	2,000	2,100	2,200	8,300
	1003			Other Allowances	50,463	14,000	14,000	16,000	18,000	62,000
				Travelling Expenses	750	1,400	1,400	1,600	1,800	6,200
	1101			Domestic	750	1,400	1,400	1,600	1,800	6,200
				Supplies	5,114	5,525	5,625	6,050	6,475	23,675
	1201			Stationery and Office Requisites	2,150	2,250	2,250	2,500	2,700	9,700
	1202			Fuel	2,900	3,200	3,250	3,400	3,600	13,450
	1203			Diets and Uniforms	64	75	125	150	175	525
				Maintenance Expenditure	4,195	4,400	4,300	5,200	5,750	19,650
	1301			Vehicles	1,837	2,200	2,100	2,400	2,600	9,300
	1302			Plant and Machinery	588	700	700	800	900	3,100
	1303			Buildings and Structures	1,770	1,500	1,500	2,000	2,250	7,250
				Services	4,503	5,175	4,875	5,700	6,225	21,975
	1401			Transport	14	25	25	50	75	175
	1402			Postal and Communication	651	850	850	950	1,050	3,700
	1403			Electricity & Water	2,350	2,300	2,400	2,500	2,600	9,800
	1405			Other	1,489	2,000	1,600	2,200	2,500	8,300
				Transfers		100	100	150	200	550
	1506			Property Loan Interest to Public Servants		100	100	150	200	550
				Capital Expenditure	48,777	40,250	36,500	44,025	52,650	173,425
				Rehabilitation and Improvement of Capital Assets	5,270	9,000	6,400	7,750	9,750	32,900
	2001			Buildings and Structures	3,562	6,600	4,000	5,000	6,000	21,600
	2002			Plant, Machinery and Equipment	88	400	400	500	750	2,050
	2003			Vehicles	1,620	2,000	2,000	2,250	3,000	9,250
				Acquisition of Capital Assets	43,307	30,900	29,700	35,750	42,250	138,600
	2102			Furniture and Office Equipment	2,997	3,000	3,000	4,000	5,000	15,000
	2103			Plant, Machinery and Equipment	1,500	7,900	1,500	1,750	2,250	13,400
	2104			Buildings and Structures	38,811	20,000	25,200	30,000	35,000	110,200
				Capacity Building	200	350	400	525	650	1,925
	2401			Staff Training	200	350	400	525	650	1,925
				Total Expenditure	128,851	89,350	86,800	100,825	115,300	392,275
				Total Financing	128,851	89,350	86,800	100,825	115,300	392,275
				Domestic	128,851	89,350	86,800	100,825	115,300	392,275
11	Domestic Funds				128,851	89,350	86,800	100,825	115,300	392,275

HEAD - 268 District Secretariat/ Kachcheri - Killinnochi

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	68,130	97,150	100,900	121,150	142,475	461,675
				Personal Emoluments	52,809	78,000	82,000	99,600	118,700	378,300
	1001			Salaries and Wages	31,376	41,000	44,000	55,000	68,000	208,000
	1002			Overtime and Holiday Payments	2,738	3,000	3,000	3,100	3,200	12,300
	1003			Other Allowances	18,695	34,000	35,000	41,500	47,500	158,000
				Travelling Expenses	1,600	2,000	2,000	2,250	2,500	8,750
	1101			Domestic	1,600	2,000	2,000	2,250	2,500	8,750
				Supplies	4,849	5,925	5,625	6,400	6,950	24,900
	1201			Stationery and Office Requisites	2,600	2,800	2,500	3,000	3,250	11,550
	1202			Fuel	2,145	3,000	3,000	3,250	3,500	12,750
	1203			Diets and Uniforms	104	125	125	150	200	600
				Maintenance Expenditure	5,020	6,250	6,250	6,950	7,550	27,000
	1301			Vehicles	2,199	2,750	2,750	3,000	3,250	11,750
	1302			Plant and Machinery	822	1,000	1,000	1,200	1,300	4,500
	1303			Buildings and Structures	2,000	2,500	2,500	2,750	3,000	10,750
				Services	3,790	4,575	4,625	5,350	6,025	20,575
	1401			Transport	15	75	75	100	125	375
	1402			Postal and Communication	630	1,200	1,200	1,400	1,600	5,400
	1403			Electricity & Water	1,896	1,800	1,950	2,100	2,300	8,150
	1405			Other	1,249	1,500	1,400	1,750	2,000	6,650
				Transfers	61	400	400	600	750	2,150
	1506			Property Loan Interest to Public Servants	61	400	400	600	750	2,150
				Capital Expenditure	476	500	500	650	750	2,400
				Capacity Building	476	500	500	650	750	2,400
	2401			Staff Training	476	500	500	650	750	2,400
				Total Expenditure	68,606	97,650	101,400	121,800	143,225	464,075
				Total Financing	68,606	97,650	101,400	121,800	143,225	464,075
				Domestic	68,606	97,650	101,400	121,800	143,225	464,075
11	Domestic Funds				68,606	97,650	101,400	121,800	143,225	464,075

Head 269 - District Secretariat/ Kachcheri - Batticaloa.

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	527,927	413,800	424,400	471,550	502,300	1,812,050	
Personal Emoluments	480,951	361,000	337,200	385,150	420,350	1,503,700	
Salaries and Wages	175,594	209,000	212,200	236,000	258,000	915,200	
Overtime and Holiday Payments	5,522	5,000	5,000	5,150	5,350	20,500	
Other Allowances	299,836	147,000	120,000	144,000	157,000	568,000	
Travelling Expenses	4,995	5,800	6,500	6,950	7,500	26,750	
Domestic	4,995	5,800	6,500	6,950	7,500	26,750	
Supplies	11,587	12,350	18,450	16,575	17,800	65,175	
Stationery and Office Requisites	3,990	5,000	9,500	7,200	7,900	29,600	
Fuel	7,150	6,750	8,200	8,500	8,900	32,350	
Diets and Uniforms	447	600	750	875	1,000	3,225	
Maintenance Expenditure	9,102	10,350	17,350	16,400	18,200	62,300	
Vehicles	5,245	5,500	6,600	7,400	7,900	27,400	
Plant and Machinery	1,734	2,350	2,750	3,400	4,100	12,600	
Buildings and Structures	2,122	2,500	8,000	5,600	6,200	22,300	
Services	16,545	17,100	22,850	37,375	28,750	106,075	
Transport	15	125	100	175	250	650	
Postal and Communication	3,986	4,700	5,100	5,400	5,700	20,900	
Electricity & Water	9,523	9,000	10,400	11,100	11,700	42,200	
Rents and Local Taxes	121	550	450	700	850	2,550	
Other	2,900	2,725	6,800	20,000	10,250	39,775	
Transfers	4,508	7,200	7,500	9,100	9,700	33,500	
Property Loan Interest to Public Servants	4,508	7,200	7,500	9,100	9,700	33,500	
Other Recurrent Expenditure	238		14,550			14,550	
Losses and Write off	238		14,550			14,550	
Capital Expenditure	974,149	230,900	214,300	344,500	365,000	1,154,700	
Rehabilitation and Improvement of Capital Assets	6,179	6,200	6,500	7,050	7,650	27,400	
Buildings and Structures	4,100	4,000	4,200	4,500	4,750	17,450	
Plant, Machinery and Equipment	600	700	700	800	900	3,100	
Vehicles	1,479	1,500	1,600	1,750	2,000	6,850	
Acquisition of Capital Assets	16,877	24,000	195,700	336,500	356,000	912,200	
Furniture and Office Equipment	3,999	4,000	4,000	5,000	6,000	19,000	
Plant, Machinery and Equipment	898	1,000	1,000	1,500	2,000	5,500	
Buildings and Structures	11,980	19,000	190,700	330,000	348,000	887,700	
Capacity Building	593	700	700	950	1,350	3,700	
Staff Training	593	700	700	950	1,350	3,700	
Other Capital Expenditure	950,501	200,000	11,400			211,400	
Investments	950,501	200,000	11,400			211,400	
Total Expenditure	1,502,076	644,700	638,700	816,050	867,300	2,966,750	
Total Financing	1,502,076	644,700	638,700	816,050	867,300	2,966,750	
Domestic	1,502,076	644,700	638,700	816,050	867,300	2,966,750	

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa.

01 - Operational Activities

01 - General Administrationa and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	248,233	56,525	81,250	74,900	84,350	297,025
				Personal Emoluments	233,162	39,500	43,700	49,550	56,650	189,400
	1001			Salaries and Wages	16,103	21,000	22,200	25,000	28,000	96,200
	1002			Overtime and Holiday Payments	1,223	1,500	1,500	1,550	1,650	6,200
	1003			Other Allowances	215,836	17,000	20,000	23,000	27,000	87,000
				Travelling Expenses	700	800	1,000	1,200	1,500	4,500
	1101			Domestic	700	800	1,000	1,200	1,500	4,500
				Supplies	3,224	3,600	5,350	5,775	6,300	21,025
	1201			Stationery and Office Requisites	1,000	1,500	2,500	2,700	2,900	9,600
	1202			Fuel	2,150	2,000	2,700	2,900	3,200	10,800
	1203			Diets and Uniforms	74	100	150	175	200	625
				Maintenance Expenditure	2,950	3,300	6,350	7,000	7,500	24,150
	1301			Vehicles	1,600	1,750	2,600	3,000	3,200	10,550
	1302			Plant and Machinery	420	550	750	900	1,100	3,300
	1303			Buildings and Structures	930	1,000	3,000	3,100	3,200	10,300
				Services	7,335	8,125	8,800	9,775	10,700	37,400
	1401			Transport	6	50	50	75	100	275
	1402			Postal and Communication	920	1,200	1,400	1,500	1,600	5,700
	1403			Electricity & Water	4,675	5,000	5,400	6,000	6,500	22,900
	1404			Rents and Local Taxes	74	150	150	200	250	750
	1405			Other	1,660	1,725	1,800	2,000	2,250	7,775
				Transfers	623	1,200	1,500	1,600	1,700	6,000
	1506			Property Loan Interest to Public Servants	623	1,200	1,500	1,600	1,700	6,000
				Other Recurrent Expenditure	238		14,550			14,550
	1701			Losses and Write off	238		14,550			14,550
				Capital Expenditure	973,855	230,550	213,950	344,050	364,400	1,152,950
				Rehabilitation and Improvement of Capital Assets	6,179	6,200	6,500	7,050	7,650	27,400
	2001			Buildings and Structures	4,100	4,000	4,200	4,500	4,750	17,450
	2002			Plant, Machinery and Equipment	600	700	700	800	900	3,100
	2003			Vehicles	1,479	1,500	1,600	1,750	2,000	6,850
				Acquisition of Capital Assets	16,877	24,000	45,700	16,500	18,000	104,200
	2102			Furniture and Office Equipment	3,999	4,000	4,000	5,000	6,000	19,000
	2103			Plant, Machinery and Equipment	898	1,000	1,000	1,500	2,000	5,500
	2104			Buildings and Structures	11,980	19,000	40,700	10,000	10,000	79,700
				Capacity Building	298	350	350	500	750	1,950
	2401			Staff Training	298	350	350	500	750	1,950
				Other Capital Expenditure	950,501	200,000				200,000
	2502			Investments	950,501	200,000				200,000
3				District Secretariat Batticaloa			150,000	320,000	338,000	808,000
	2104			Buildings and Structures			150,000	320,000	338,000	808,000
4				Beautification of Kallady Bridge Front-Batticaloa District			11,400			11,400
	2502			Investments			11,400			11,400
				Total Expenditure	1,222,088	287,075	295,200	418,950	448,750	1,449,975
				Total Financing	1,222,088	287,075	295,200	418,950	448,750	1,449,975
				Domestic	1,222,088	287,075	295,200	418,950	448,750	1,449,975
11	Domestic Funds				1,222,088	287,075	295,200	418,950	448,750	1,449,975

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa.

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	279,694	357,275	343,150	396,650	417,950	1,515,025
				Personal Emoluments	247,789	321,500	293,500	335,600	363,700	1,314,300
	1001			Salaries and Wages	159,491	188,000	190,000	211,000	230,000	819,000
	1002			Overtime and Holiday Payments	4,299	3,500	3,500	3,600	3,700	14,300
	1003			Other Allowances	83,999	130,000	100,000	121,000	130,000	481,000
				Travelling Expenses	4,295	5,000	5,500	5,750	6,000	22,250
	1101			Domestic	4,295	5,000	5,500	5,750	6,000	22,250
				Supplies	8,363	8,750	13,100	10,800	11,500	44,150
	1201			Stationery and Office Requisites	2,990	3,500	7,000	4,500	5,000	20,000
	1202			Fuel	5,000	4,750	5,500	5,600	5,700	21,550
	1203			Diets and Uniforms	373	500	600	700	800	2,600
				Maintenance Expenditure	6,152	7,050	11,000	9,400	10,700	38,150
	1301			Vehicles	3,645	3,750	4,000	4,400	4,700	16,850
	1302			Plant and Machinery	1,314	1,800	2,000	2,500	3,000	9,300
	1303			Buildings and Structures	1,192	1,500	5,000	2,500	3,000	12,000
				Services	9,210	8,975	14,050	27,600	18,050	68,675
	1401			Transport	9	75	50	100	150	375
	1402			Postal and Communication	3,067	3,500	3,700	3,900	4,100	15,200
	1403			Electricity & Water	4,848	4,000	5,000	5,100	5,200	19,300
	1404			Rents and Local Taxes	46	400	300	500	600	1,800
	1405			Other	1,240	1,000	5,000	18,000	8,000	32,000
				Transfers	3,885	6,000	6,000	7,500	8,000	27,500
	1506			Property Loan Interest to Public Servants	3,885	6,000	6,000	7,500	8,000	27,500
				Capital Expenditure	294	350	350	450	600	1,750
				Capacity Building	294	350	350	450	600	1,750
	2401			Staff Training	294	350	350	450	600	1,750
				Total Expenditure	279,988	357,625	343,500	397,100	418,550	1,516,775
				Total Financing	279,988	357,625	343,500	397,100	418,550	1,516,775
				Domestic	279,988	357,625	343,500	397,100	418,550	1,516,775
11	Domestic Funds				279,988	357,625	343,500	397,100	418,550	1,516,775

Head 270 - District Secretariat, Ampara

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	
				Projections		2014-	2017
						Total	
Recurrent Expenditure	672,589	641,675	671,500	718,150	769,200	2,800,525	
Personal Emoluments	577,749	542,600	571,400	609,900	652,700	2,376,600	
Salaries and Wages	253,213	306,000	328,300	343,500	363,000	1,340,800	
Overtime and Holiday Payments	13,094	13,100	13,100	13,400	13,700	53,300	
Other Allowances	311,442	223,500	230,000	253,000	276,000	982,500	
Travelling Expenses	11,201	9,750	9,750	10,500	11,150	41,150	
Domestic	11,201	9,750	9,750	10,500	11,150	41,150	
Supplies	22,539	26,375	26,900	28,550	30,700	112,525	
Stationery and Office Requisites	10,078	12,150	12,150	13,000	14,000	51,300	
Fuel	12,041	13,600	14,000	14,700	15,750	58,050	
Diets and Uniforms	420	625	750	850	950	3,175	
Maintenance Expenditure	13,836	18,600	19,300	21,050	22,850	81,800	
Vehicles	8,459	9,500	10,000	10,750	11,450	41,700	
Plant and Machinery	1,426	3,350	3,500	3,850	4,250	14,950	
Buildings and Structures	3,951	5,750	5,800	6,450	7,150	25,150	
Services	40,109	37,300	37,300	40,650	43,600	158,850	
Postal and Communication	6,968	7,250	7,250	8,000	8,750	31,250	
Electricity & Water	11,572	12,750	12,900	13,700	14,650	54,000	
Rents and Local Taxes	774	1,050	1,400	1,700	1,900	6,050	
Other	20,795	16,250	15,750	17,250	18,300	67,550	
Transfers	5,346	7,050	6,850	7,500	8,200	29,600	
Property Loan Interest to Public Servants	5,346	7,050	6,850	7,500	8,200	29,600	
Other Recurrent Expenditure	1,809						
Losses and Write off	1,809						
Capital Expenditure	709,471	343,200	64,000	64,250	70,450	541,900	
Rehabilitation and Improvement of Capital Assets	10,896	7,500	7,500	8,950	10,750	34,700	
Buildings and Structures	7,998	4,500	4,500	5,500	6,500	21,000	
Plant, Machinery and Equipment	528	1,500	1,500	1,700	2,000	6,700	
Vehicles	2,370	1,500	1,500	1,750	2,250	7,000	
Acquisition of Capital Assets	47,590	34,300	55,100	53,500	57,500	200,400	
Furniture and Office Equipment	7,000	7,000	8,000	9,000	10,000	34,000	
Plant, Machinery and Equipment	2,700	2,500	3,500	4,500	5,500	16,000	
Buildings and Structures	37,890	24,800	43,600	40,000	42,000	150,400	
Capacity Building	985	1,400	1,400	1,800	2,200	6,800	
Staff Training	985	1,400	1,400	1,800	2,200	6,800	
Other Capital Expenditure	650,000	300,000				300,000	
Investments	650,000	300,000				300,000	
Total Expenditure	1,382,059	984,875	735,500	782,400	839,650	3,342,425	
Total Financing	1,382,059	984,875	735,500	782,400	839,650	3,342,425	
Domestic	1,382,059	984,875	735,500	782,400	839,650	3,342,425	

HEAD - 270 District Secretariat, Ampara

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	217,744	76,200	77,450	88,575	101,400	343,625	
				Personal Emoluments	194,151	53,300	53,600	62,400	72,500	241,800	
	1001			Salaries and Wages	17,740	25,000	28,300	32,000	35,000	120,300	
	1002			Overtime and Holiday Payments	2,296	2,300	2,300	2,400	2,500	9,500	
	1003			Other Allowances	174,114	26,000	23,000	28,000	35,000	112,000	
				Travelling Expenses	1,238	2,000	2,000	2,250	2,500	8,750	
	1101			Domestic	1,238	2,000	2,000	2,250	2,500	8,750	
				Supplies	3,658	5,650	5,900	6,225	6,950	24,725	
	1201			Stationery and Office Requisites	1,287	1,900	1,900	2,000	2,200	8,000	
	1202			Fuel	2,295	3,600	3,800	4,000	4,500	15,900	
	1203			Diets and Uniforms	75	150	200	225	250	825	
				Maintenance Expenditure	1,882	4,750	5,050	5,550	6,100	21,450	
	1301			Vehicles	1,599	3,000	3,250	3,500	3,750	13,500	
	1302			Plant and Machinery	242	750	800	850	950	3,350	
	1303			Buildings and Structures	42	1,000	1,000	1,200	1,400	4,600	
				Services	14,771	9,700	10,050	11,250	12,350	43,350	
	1402			Postal and Communication	1,122	1,500	1,500	1,750	2,000	6,750	
	1403			Electricity & Water	3,200	3,750	3,750	4,000	4,250	15,750	
	1404			Rents and Local Taxes	449	450	800	1,000	1,100	3,350	
	1405			Other	10,000	4,000	4,000	4,500	5,000	17,500	
				Transfers	235	800	850	900	1,000	3,550	
	1506			Property Loan Interest to Public Servants	235	800	850	900	1,000	3,550	
				Other Recurrent Expenditure	1,809						
	1701			Losses and Write off	1,809						
				Capital Expenditure	708,876	342,200	63,000	63,050	69,050	537,300	
				Rehabilitation and Improvement of Capital Assets	10,896	7,500	7,500	8,950	10,750	34,700	
	2001			Buildings and Structures	7,998	4,500	4,500	5,500	6,500	21,000	
	2002			Plant, Machinery and Equipment	528	1,500	1,500	1,700	2,000	6,700	
	2003			Vehicles	2,370	1,500	1,500	1,750	2,250	7,000	
				Acquisition of Capital Assets	47,590	34,300	55,100	53,500	57,500	200,400	
	2102			Furniture and Office Equipment	7,000	7,000	8,000	9,000	10,000	34,000	
	2103			Plant, Machinery and Equipment	2,700	2,500	3,500	4,500	5,500	16,000	
	2104			Buildings and Structures	37,890	24,800	43,600	40,000	42,000	150,400	
				Capacity Building	390	400	400	600	800	2,200	
	2401			Staff Training	390	400	400	600	800	2,200	
				Other Capital Expenditure	650,000						
	2502			Investments	650,000						
1				Setting up of Revolving Fund for Grain Producing Districts under District Secretariats		300,000				300,000	
	2502			Investments		300,000				300,000	
				Total Expenditure	926,620	418,400	140,450	151,625	170,450	880,925	
				Total Financing	926,620	418,400	140,450	151,625	170,450	880,925	
				Domestic	926,620	418,400	140,450	151,625	170,450	880,925	
11				Domestic Funds	926,620	418,400	140,450	151,625	170,450	880,925	

HEAD - 270 District Secretariat, Ampara

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	150,053	178,325	192,700	203,300	217,200	791,525
				Personal Emoluments	124,937	150,300	164,800	172,900	184,000	672,000
	1001			Salaries and Wages	76,206	88,000	95,000	98,000	103,000	384,000
	1002			Overtime and Holiday Payments	4,799	4,800	4,800	4,900	5,000	19,500
	1003			Other Allowances	43,932	57,500	65,000	70,000	76,000	268,500
				Travelling Expenses	3,500	3,750	3,750	4,000	4,250	15,750
	1101			Domestic	3,500	3,750	3,750	4,000	4,250	15,750
				Supplies	6,716	6,925	7,050	7,450	8,100	29,525
	1201			Stationery and Office Requisites	2,847	3,250	3,250	3,500	3,800	13,800
	1202			Fuel	3,750	3,500	3,600	3,700	4,000	14,800
	1203			Diets and Uniforms	120	175	200	250	300	925
				Maintenance Expenditure	4,733	6,200	6,200	6,900	7,600	26,900
	1301			Vehicles	3,260	3,500	3,500	3,750	4,000	14,750
	1302			Plant and Machinery	500	1,200	1,200	1,400	1,600	5,400
	1303			Buildings and Structures	973	1,500	1,500	1,750	2,000	6,750
				Services	8,868	9,400	9,400	10,450	11,550	40,800
	1402			Postal and Communication	2,124	2,000	2,000	2,250	2,500	8,750
	1403			Electricity & Water	2,473	3,000	3,000	3,500	4,000	13,500
	1404			Rents and Local Taxes	75	150	150	200	250	750
	1405			Other	4,196	4,250	4,250	4,500	4,800	17,800
				Transfers	1,299	1,750	1,500	1,600	1,700	6,550
	1506			Property Loan Interest to Public Servants	1,299	1,750	1,500	1,600	1,700	6,550
				Capital Expenditure	105	450	450	550	650	2,100
				Capacity Building	105	450	450	550	650	2,100
	2401			Staff Training	105	450	450	550	650	2,100
				Total Expenditure	150,158	178,775	193,150	203,850	217,850	793,625
				Total Financing	150,158	178,775	193,150	203,850	217,850	793,625
				Domestic	150,158	178,775	193,150	203,850	217,850	793,625
11				Domestic Funds	150,158	178,775	193,150	203,850	217,850	793,625

HEAD - 270 District Secretariat, Ampara

01 - Operational Activities

03 - Coastal divisions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	304,792	387,150	401,350	426,275	450,600	1,665,375
				Personal Emoluments	258,661	339,000	353,000	374,600	396,200	1,462,800
	1001			Salaries and Wages	159,266	193,000	205,000	213,500	225,000	836,500
	1002			Overtime and Holiday Payments	5,999	6,000	6,000	6,100	6,200	24,300
	1003			Other Allowances	93,396	140,000	142,000	155,000	165,000	602,000
				Travelling Expenses	6,463	4,000	4,000	4,250	4,400	16,650
	1101			Domestic	6,463	4,000	4,000	4,250	4,400	16,650
				Supplies	12,165	13,800	13,950	14,875	15,650	58,275
	1201			Stationery and Office Requisites	5,944	7,000	7,000	7,500	8,000	29,500
	1202			Fuel	5,996	6,500	6,600	7,000	7,250	27,350
	1203			Diets and Uniforms	225	300	350	375	400	1,425
				Maintenance Expenditure	7,221	7,650	8,050	8,600	9,150	33,450
	1301			Vehicles	3,600	3,000	3,250	3,500	3,700	13,450
	1302			Plant and Machinery	684	1,400	1,500	1,600	1,700	6,200
	1303			Buildings and Structures	2,937	3,250	3,300	3,500	3,750	13,800
				Services	16,470	18,200	17,850	18,950	19,700	74,700
	1402			Postal and Communication	3,721	3,750	3,750	4,000	4,250	15,750
	1403			Electricity & Water	5,900	6,000	6,150	6,200	6,400	24,750
	1404			Rents and Local Taxes	249	450	450	500	550	1,950
	1405			Other	6,599	8,000	7,500	8,250	8,500	32,250
				Transfers	3,812	4,500	4,500	5,000	5,500	19,500
	1506			Property Loan Interest to Public Servants	3,812	4,500	4,500	5,000	5,500	19,500
				Capital Expenditure	489	550	550	650	750	2,500
				Capacity Building	489	550	550	650	750	2,500
	2401			Staff Training	489	550	550	650	750	2,500
				Total Expenditure	305,281	387,700	401,900	426,925	451,350	1,667,875
				Total Financing	305,281	387,700	401,900	426,925	451,350	1,667,875
				Domestic	305,281	387,700	401,900	426,925	451,350	1,667,875
11				Domestic Funds	305,281	387,700	401,900	426,925	451,350	1,667,875

Head 271 - District Secretariat/ Kachcheri - Trincomalee

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	281,432	266,600	273,500	299,650	334,200	1,173,950	
Personal Emoluments	244,759	217,000	223,800	245,200	274,900	960,900	
Salaries and Wages	106,816	124,000	127,000	138,000	150,000	539,000	
Overtime and Holiday Payments	6,143	8,500	8,500	8,700	8,900	34,600	
Other Allowances	131,801	84,500	88,300	98,500	116,000	387,300	
Travelling Expenses	3,860	5,400	5,500	5,750	6,200	22,850	
Domestic	3,860	5,400	5,500	5,750	6,200	22,850	
Supplies	13,443	14,825	15,200	15,950	16,800	62,775	
Stationery and Office Requisites	6,786	7,200	7,200	7,500	7,900	29,800	
Fuel	6,334	7,000	7,250	7,600	7,900	29,750	
Diets and Uniforms	322	625	750	850	1,000	3,225	
Maintenance Expenditure	7,956	11,700	11,600	13,150	15,000	51,450	
Vehicles	6,153	6,000	6,100	6,750	7,500	26,350	
Plant and Machinery	975	2,200	2,200	2,500	2,900	9,800	
Buildings and Structures	828	3,500	3,300	3,900	4,600	15,300	
Services	10,517	15,675	15,550	17,550	19,050	67,825	
Transport	2	375	350	425	500	1,650	
Postal and Communication	3,243	4,600	4,600	4,950	5,300	19,450	
Electricity & Water	5,004	7,200	7,600	8,200	8,800	31,800	
Rents and Local Taxes	344	800	800	925	1,050	3,575	
Other	1,923	2,700	2,200	3,050	3,400	11,350	
Transfers	897	2,000	1,850	2,050	2,250	8,150	
Property Loan Interest to Public Servants	897	2,000	1,850	2,050	2,250	8,150	
Capital Expenditure	643,126	33,400	53,300	51,200	60,650	198,550	
Rehabilitation and Improvement of Capital Assets	6,610	7,000	7,000	8,400	10,500	32,900	
Buildings and Structures	4,796	5,000	5,000	5,500	6,500	22,000	
Plant, Machinery and Equipment	818	1,000	1,000	1,400	2,000	5,400	
Vehicles	996	1,000	1,000	1,500	2,000	5,500	
Acquisition of Capital Assets	34,218	25,500	45,300	41,500	48,500	160,800	
Furniture and Office Equipment	3,984	4,000	4,000	4,500	5,500	18,000	
Plant, Machinery and Equipment	1,417	1,500	1,500	2,000	3,000	8,000	
Buildings and Structures	28,817	20,000	39,800	35,000	40,000	134,800	
Capacity Building	301	900	1,000	1,300	1,650	4,850	
Staff Training	301	900	1,000	1,300	1,650	4,850	
Other Capital Expenditure	601,996						
Investments	601,996						
Total Expenditure	924,558	300,000	326,800	350,850	394,850	1,372,500	
Total Financing	924,558	300,000	326,800	350,850	394,850	1,372,500	
Domestic	924,558	300,000	326,800	350,850	394,850	1,372,500	

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	99,773	45,300	47,950	52,950	58,200	204,400
				Personal Emoluments	86,078	29,000	31,800	35,100	38,700	134,600
	1001			Salaries and Wages	10,521	15,000	16,000	18,000	20,000	69,000
	1002			Overtime and Holiday Payments	1,498	1,500	1,500	1,600	1,700	6,300
	1003			Other Allowances	74,060	12,500	14,300	15,500	17,000	59,300
				Travelling Expenses	496	900	900	1,000	1,200	4,000
	1101			Domestic	496	900	900	1,000	1,200	4,000
				Supplies	5,720	3,325	3,550	3,750	4,100	14,725
	1201			Stationery and Office Requisites	3,022	1,200	1,200	1,300	1,400	5,100
	1202			Fuel	2,654	2,000	2,250	2,300	2,500	9,050
	1203			Diets and Uniforms	44	125	100	150	200	575
				Maintenance Expenditure	3,267	4,700	4,600	5,250	5,800	20,350
	1301			Vehicles	2,223	2,000	2,100	2,250	2,500	8,850
	1302			Plant and Machinery	490	700	700	800	900	3,100
	1303			Buildings and Structures	553	2,000	1,800	2,200	2,400	8,400
				Services	4,188	6,975	6,850	7,500	7,950	29,275
	1401			Transport	2	175	150	200	250	775
	1402			Postal and Communication	698	1,100	1,100	1,200	1,300	4,700
	1403			Electricity & Water	2,160	4,000	4,100	4,200	4,300	16,600
	1404			Rents and Local Taxes	344	500	500	600	700	2,300
	1405			Other	983	1,200	1,000	1,300	1,400	4,900
				Transfers	24	400	250	350	450	1,450
	1506			Property Loan Interest to Public Servants	24	400	250	350	450	1,450
				Capital Expenditure	642,990	32,850	52,750	50,450	59,650	195,700
				Rehabilitation and Improvement of Capital Assets	6,610	7,000	7,000	8,400	10,500	32,900
	2001			Buildings and Structures	4,796	5,000	5,000	5,500	6,500	22,000
	2002			Plant, Machinery and Equipment	818	1,000	1,000	1,400	2,000	5,400
	2003			Vehicles	996	1,000	1,000	1,500	2,000	5,500
				Acquisition of Capital Assets	34,218	25,500	45,300	41,500	48,500	160,800
	2102			Furniture and Office Equipment	3,984	4,000	4,000	4,500	5,500	18,000
	2103			Plant, Machinery and Equipment	1,417	1,500	1,500	2,000	3,000	8,000
	2104			Buildings and Structures	28,817	20,000	39,800	35,000	40,000	134,800
				Capacity Building	165	350	450	550	650	2,000
	2401			Staff Training	165	350	450	550	650	2,000
				Other Capital Expenditure	601,996					
	2502			Investments	601,996					
				Total Expenditure	742,763	78,150	100,700	103,400	117,850	400,100
				Total Financing	742,763	78,150	100,700	103,400	117,850	400,100
				Domestic	742,763	78,150	100,700	103,400	117,850	400,100
11				Domestic Funds	742,763	78,150	100,700	103,400	117,850	400,100

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	181,659	221,300	225,550	246,700	276,000	969,550
				Personal Emoluments	158,681	188,000	192,000	210,100	236,200	826,300
	1001			Salaries and Wages	96,295	109,000	111,000	120,000	130,000	470,000
	1002			Overtime and Holiday Payments	4,645	7,000	7,000	7,100	7,200	28,300
	1003			Other Allowances	57,741	72,000	74,000	83,000	99,000	328,000
				Travelling Expenses	3,363	4,500	4,600	4,750	5,000	18,850
	1101			Domestic	3,363	4,500	4,600	4,750	5,000	18,850
				Supplies	7,722	11,500	11,650	12,200	12,700	48,050
	1201			Stationery and Office Requisites	3,764	6,000	6,000	6,200	6,500	24,700
	1202			Fuel	3,680	5,000	5,000	5,300	5,400	20,700
	1203			Diets and Uniforms	278	500	650	700	800	2,650
				Maintenance Expenditure	4,690	7,000	7,000	7,900	9,200	31,100
	1301			Vehicles	3,930	4,000	4,000	4,500	5,000	17,500
	1302			Plant and Machinery	485	1,500	1,500	1,700	2,000	6,700
	1303			Buildings and Structures	275	1,500	1,500	1,700	2,200	6,900
				Services	6,329	8,700	8,700	10,050	11,100	38,550
	1401			Transport		200	200	225	250	875
	1402			Postal and Communication	2,545	3,500	3,500	3,750	4,000	14,750
	1403			Electricity & Water	2,844	3,200	3,500	4,000	4,500	15,200
	1404			Rents and Local Taxes		300	300	325	350	1,275
	1405			Other	940	1,500	1,200	1,750	2,000	6,450
				Transfers	873	1,600	1,600	1,700	1,800	6,700
	1506			Property Loan Interest to Public Servants	873	1,600	1,600	1,700	1,800	6,700
				Capital Expenditure	136	550	550	750	1,000	2,850
				Capacity Building	136	550	550	750	1,000	2,850
	2401			Staff Training	136	550	550	750	1,000	2,850
				Total Expenditure	181,795	221,850	226,100	247,450	277,000	972,400
				Total Financing	181,795	221,850	226,100	247,450	277,000	972,400
				Domestic	181,795	221,850	226,100	247,450	277,000	972,400
11	Domestic Funds				181,795	221,850	226,100	247,450	277,000	972,400

Head 272 - District Secretariat, Kurunegala

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	
				Projections		Total	
Recurrent Expenditure	1,361,899	1,180,925	1,142,750	1,208,250	1,265,450	4,797,375	
Personal Emoluments	1,268,409	1,078,600	1,040,600	1,094,500	1,140,800	4,354,500	
Salaries and Wages	546,757	641,400	629,500	656,000	681,000	2,607,900	
Overtime and Holiday Payments	12,685	13,200	13,200	13,500	13,800	53,700	
Other Allowances	708,967	424,000	397,900	425,000	446,000	1,692,900	
Travelling Expenses	19,279	24,300	23,700	26,650	29,000	103,650	
Domestic	19,279	24,300	23,700	26,650	29,000	103,650	
Supplies	19,556	21,250	21,450	24,000	26,150	92,850	
Stationery and Office Requisites	10,238	10,750	10,850	12,300	13,450	47,350	
Fuel	8,310	9,400	9,750	10,450	11,150	40,750	
Diets and Uniforms	522	250	250	325	400	1,225	
Other	486	850	600	925	1,150	3,525	
Maintenance Expenditure	10,630	13,875	13,600	15,650	17,900	61,025	
Vehicles	7,002	9,000	8,700	9,850	11,150	38,700	
Plant and Machinery	3,043	2,800	2,800	3,500	4,200	13,300	
Buildings and Structures	585	2,075	2,100	2,300	2,550	9,025	
Services	19,762	23,250	23,400	26,850	29,900	103,400	
Postal and Communication	5,782	7,650	7,650	8,700	9,650	33,650	
Electricity & Water	8,009	9,100	9,250	10,000	10,750	39,100	
Rents and Local Taxes	673	800	800	1,150	1,400	4,150	
Other	5,298	5,700	5,700	7,000	8,100	26,500	
Transfers	19,264	19,650	20,000	20,600	21,700	81,950	
Property Loan Interest to Public Servants	19,264	19,650	20,000	20,600	21,700	81,950	
Other Recurrent Expenditure	5,000						
Losses and Write off	5,000						
Capital Expenditure	36,337	362,250	54,000	59,300	69,400	544,950	
Rehabilitation and Improvement of Capital Assets	7,883	8,500	8,550	11,250	13,500	41,800	
Buildings and Structures	5,905	6,500	6,500	7,500	8,500	29,000	
Plant, Machinery and Equipment	990	1,000	1,000	1,500	2,000	5,500	
Vehicles	988	1,000	1,050	2,250	3,000	7,300	
Acquisition of Capital Assets	27,000	27,000	43,500	45,500	52,500	168,500	
Furniture and Office Equipment	5,000	5,000	5,000	6,000	7,000	23,000	
Plant, Machinery and Equipment	2,000	2,000	2,000	2,500	3,500	10,000	
Buildings and Structures	20,000	20,000	36,500	37,000	42,000	135,500	
Capacity Building	1,454	1,750	1,950	2,550	3,400	9,650	
Staff Training	1,454	1,750	1,950	2,550	3,400	9,650	
Other Capital Expenditure		325,000				325,000	
Investments		325,000				325,000	
Total Expenditure	1,398,236	1,543,175	1,196,750	1,267,550	1,334,850	5,342,325	
Total Financing	1,398,236	1,543,175	1,196,750	1,267,550	1,334,850	5,342,325	
Domestic	1,398,236	1,543,175	1,196,750	1,267,550	1,334,850	5,342,325	

HEAD - 272 District Secretariat, Kurunegala

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	441,303	53,400	56,875	63,150	69,625	243,050	
				Personal Emoluments	425,185	40,200	43,600	47,300	51,400	182,500	
	1001			Salaries and Wages	19,442	24,000	26,500	28,000	30,000	108,500	
	1002			Overtime and Holiday Payments	1,530	1,200	1,200	1,300	1,400	5,100	
	1003			Other Allowances	404,214	15,000	15,900	18,000	20,000	68,900	
				Travelling Expenses	678	800	700	900	1,000	3,400	
	1101			Domestic	678	800	700	900	1,000	3,400	
				Supplies	2,964	2,675	2,875	3,300	3,825	12,675	
	1201			Stationery and Office Requisites	1,002	1,000	1,100	1,200	1,400	4,700	
	1202			Fuel	1,676	1,400	1,500	1,700	1,900	6,500	
	1203			Diets and Uniforms	39	25	25	50	75	175	
	1205			Other	247	250	250	350	450	1,300	
				Maintenance Expenditure	1,771	2,875	2,750	3,250	3,900	12,775	
	1301			Vehicles	1,211	2,000	1,900	2,250	2,750	8,900	
	1302			Plant and Machinery	500	600	600	700	800	2,700	
	1303			Buildings and Structures	60	275	250	300	350	1,175	
				Services	4,757	5,900	5,950	7,300	8,300	27,450	
	1402			Postal and Communication	981	900	900	1,200	1,400	4,400	
	1403			Electricity & Water	1,291	2,100	2,150	2,500	2,800	9,550	
	1404			Rents and Local Taxes	244	400	400	500	600	1,900	
	1405			Other	2,240	2,500	2,500	3,100	3,500	11,600	
				Transfers	948	950	1,000	1,100	1,200	4,250	
	1506			Property Loan Interest to Public Servants	948	950	1,000	1,100	1,200	4,250	
				Other Recurrent Expenditure	5,000						
	1701			Losses and Write off	5,000						
				Capital Expenditure	35,381	361,000	52,750	57,550	66,900	538,200	
				Rehabilitation and Improvement of Capital Assets	7,883	8,500	8,550	11,250	13,500	41,800	
	2001			Buildings and Structures	5,905	6,500	6,500	7,500	8,500	29,000	
	2002			Plant, Machinery and Equipment	990	1,000	1,000	1,500	2,000	5,500	
	2003			Vehicles	988	1,000	1,050	2,250	3,000	7,300	
				Acquisition of Capital Assets	27,000	27,000	43,500	45,500	52,500	168,500	
	2102			Furniture and Office Equipment	5,000	5,000	5,000	6,000	7,000	23,000	
	2103			Plant, Machinery and Equipment	2,000	2,000	2,000	2,500	3,500	10,000	
	2104			Buildings and Structures	20,000	20,000	36,500	37,000	42,000	135,500	
				Capacity Building	498	500	700	800	900	2,900	
	2401			Staff Training	498	500	700	800	900	2,900	
				Other Capital Expenditure		25,000				25,000	
	2502			Investments		25,000				25,000	
1				Setting up of Revolving Fund for Grain Producing Districts under District Secretariats		300,000				300,000	
	2502			Investments		300,000				300,000	
				Total Expenditure	476,685	414,400	109,625	120,700	136,525	781,250	
				Total Financing	476,685	414,400	109,625	120,700	136,525	781,250	
				Domestic	476,685	414,400	109,625	120,700	136,525	781,250	
11				Domestic Funds	476,685	414,400	109,625	120,700	136,525	781,250	

HEAD - 272 District Secretariat, Kurunegala

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	653,915	801,100	770,550	797,225	824,150	3,193,025
				Personal Emoluments	600,649	739,800	709,000	730,100	751,200	2,930,100
	1001			Salaries and Wages	377,035	442,800	433,000	443,000	453,000	1,771,800
	1002			Overtime and Holiday Payments	7,560	8,000	8,000	8,100	8,200	32,300
	1003			Other Allowances	216,055	289,000	268,000	279,000	290,000	1,126,000
				Travelling Expenses	11,987	16,000	16,000	18,000	20,000	70,000
	1101			Domestic	11,987	16,000	16,000	18,000	20,000	70,000
				Supplies	10,893	12,250	12,350	13,475	14,600	52,675
	1201			Stationery and Office Requisites	6,040	6,750	6,750	7,500	8,250	29,250
	1202			Fuel	4,352	5,000	5,250	5,500	5,750	21,500
	1203			Diets and Uniforms	334	150	150	175	200	675
	1205			Other	168	350	200	300	400	1,250
				Maintenance Expenditure	5,819	7,000	7,000	8,100	9,200	31,300
	1301			Vehicles	3,803	4,500	4,500	5,000	5,500	19,500
	1302			Plant and Machinery	1,704	1,500	1,500	2,000	2,500	7,500
	1303			Buildings and Structures	312	1,000	1,000	1,100	1,200	4,300
				Services	10,424	11,850	11,950	13,050	14,150	51,000
	1402			Postal and Communication	3,379	4,750	4,750	5,000	5,250	19,750
	1403			Electricity & Water	4,463	4,750	4,850	5,000	5,250	19,850
	1404			Rents and Local Taxes	321	350	350	550	650	1,900
	1405			Other	2,262	2,000	2,000	2,500	3,000	9,500
				Transfers	14,141	14,200	14,250	14,500	15,000	57,950
	1506			Property Loan Interest to Public Servants	14,141	14,200	14,250	14,500	15,000	57,950
				Capital Expenditure	632	750	750	1,000	1,250	3,750
				Capacity Building	632	750	750	1,000	1,250	3,750
	2401			Staff Training	632	750	750	1,000	1,250	3,750
				Total Expenditure	654,547	801,850	771,300	798,225	825,400	3,196,775
				Total Financing	654,547	801,850	771,300	798,225	825,400	3,196,775
				Domestic	654,547	801,850	771,300	798,225	825,400	3,196,775
11	Domestic Funds				654,547	801,850	771,300	798,225	825,400	3,196,775

HEAD - 272 District Secretariat, Kurunegala

01 - Operational Activities

03 - Dry Zone Divisions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
								Revised Budget		Estimate
				Recurrent Expenditure	266,681	326,425	315,325	347,875	371,675	1,361,300
				Personal Emoluments	242,574	298,600	288,000	317,100	338,200	1,241,900
	1001			Salaries and Wages	150,280	174,600	170,000	185,000	198,000	727,600
	1002			Overtime and Holiday Payments	3,596	4,000	4,000	4,100	4,200	16,300
	1003			Other Allowances	88,698	120,000	114,000	128,000	136,000	498,000
				Travelling Expenses	6,614	7,500	7,000	7,750	8,000	30,250
	1101			Domestic	6,614	7,500	7,000	7,750	8,000	30,250
				Supplies	5,698	6,325	6,225	7,225	7,725	27,500
	1201			Stationery and Office Requisites	3,196	3,000	3,000	3,600	3,800	13,400
	1202			Fuel	2,282	3,000	3,000	3,250	3,500	12,750
	1203			Diets and Uniforms	149	75	75	100	125	375
	1205			Other	72	250	150	275	300	975
				Maintenance Expenditure	3,039	4,000	3,850	4,300	4,800	16,950
	1301			Vehicles	1,988	2,500	2,300	2,600	2,900	10,300
	1302			Plant and Machinery	839	700	700	800	900	3,100
	1303			Buildings and Structures	213	800	850	900	1,000	3,550
				Services	4,581	5,500	5,500	6,500	7,450	24,950
	1402			Postal and Communication	1,423	2,000	2,000	2,500	3,000	9,500
	1403			Electricity & Water	2,255	2,250	2,250	2,500	2,700	9,700
	1404			Rents and Local Taxes	107	50	50	100	150	350
	1405			Other	796	1,200	1,200	1,400	1,600	5,400
				Transfers	4,174	4,500	4,750	5,000	5,500	19,750
	1506			Property Loan Interest to Public Servants	4,174	4,500	4,750	5,000	5,500	19,750
				Capital Expenditure	324	500	500	750	1,250	3,000
				Capacity Building	324	500	500	750	1,250	3,000
	2401			Staff Training	324	500	500	750	1,250	3,000
				Total Expenditure	267,004	326,925	315,825	348,625	372,925	1,364,300
				Total Financing	267,004	326,925	315,825	348,625	372,925	1,364,300
				Domestic	267,004	326,925	315,825	348,625	372,925	1,364,300
11	Domestic Funds				267,004	326,925	315,825	348,625	372,925	1,364,300

Head 273 - District Secretariat, Puttalam

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	501,956	467,170	505,300	535,150	559,525	2,067,145	
Personal Emoluments	448,177	403,600	442,100	465,300	483,500	1,794,500	
Salaries and Wages	227,326	243,000	256,000	269,000	280,000	1,048,000	
Overtime and Holiday Payments	9,417	9,600	9,600	9,800	10,000	39,000	
Other Allowances	211,433	151,000	176,500	186,500	193,500	707,500	
Travelling Expenses	10,768	11,750	11,850	12,250	13,000	48,850	
Domestic	10,768	11,750	11,850	12,250	13,000	48,850	
Supplies	14,201	14,650	15,750	16,875	18,150	65,425	
Stationery and Office Requisites	6,120	6,500	6,850	7,350	8,000	28,700	
Fuel	7,595	7,500	8,000	8,500	9,000	33,000	
Diets and Uniforms	486	650	900	1,025	1,150	3,725	
Maintenance Expenditure	7,800	10,250	10,100	11,600	13,000	44,950	
Vehicles	5,149	6,000	5,950	6,750	7,500	26,200	
Plant and Machinery	2,011	3,000	3,000	3,450	3,900	13,350	
Buildings and Structures	640	1,250	1,150	1,400	1,600	5,400	
Services	13,808	19,470	17,600	20,575	22,725	80,370	
Transport		175	150	225	300	850	
Postal and Communication	3,965	5,000	4,800	5,500	6,200	21,500	
Electricity & Water	6,620	8,000	8,300	8,650	9,200	34,150	
Rents and Local Taxes	93	350	350	450	525	1,675	
Other	3,130	5,945	4,000	5,750	6,500	22,195	
Transfers	7,203	7,450	7,900	8,550	9,150	33,050	
Property Loan Interest to Public Servants	7,203	7,450	7,900	8,550	9,150	33,050	
Capital Expenditure	61,429	38,400	55,800	66,050	69,500	229,750	
Rehabilitation and Improvement of Capital Assets	9,067	6,900	6,900	7,750	9,500	31,050	
Buildings and Structures	6,018	5,000	5,000	5,500	6,500	22,000	
Plant, Machinery and Equipment	298	650	650	750	1,000	3,050	
Vehicles	2,750	1,250	1,250	1,500	2,000	6,000	
Acquisition of Capital Assets	51,871	30,500	47,800	57,000	58,500	193,800	
Furniture and Office Equipment	3,992	4,000	5,000	6,000	7,000	22,000	
Plant, Machinery and Equipment	1,499	1,500	2,500	3,000	3,500	10,500	
Buildings and Structures	46,380	25,000	40,300	48,000	48,000	161,300	
Capacity Building	491	1,000	1,100	1,300	1,500	4,900	
Staff Training	491	1,000	1,100	1,300	1,500	4,900	
Total Expenditure	563,385	505,570	561,100	601,200	629,025	2,296,895	
Total Financing	563,385	505,570	561,100	601,200	629,025	2,296,895	
Domestic	563,385	505,570	561,100	601,200	629,025	2,296,895	

HEAD - 273 District Secretariat, Puttalam

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	115,623	45,520	45,550	53,675	61,250	205,995
				Personal Emoluments	104,810	28,600	30,100	35,200	40,300	134,200
	1001			Salaries and Wages	15,402	18,000	19,000	22,000	25,000	84,000
	1002			Overtime and Holiday Payments	1,417	1,600	1,600	1,700	1,800	6,700
	1003			Other Allowances	87,991	9,000	9,500	11,500	13,500	43,500
				Travelling Expenses	1,268	2,000	2,100	2,250	2,500	8,850
	1101			Domestic	1,268	2,000	2,100	2,250	2,500	8,850
				Supplies	3,218	4,100	4,150	4,675	5,200	18,125
	1201			Stationery and Office Requisites	1,000	1,500	1,500	1,750	2,000	6,750
	1202			Fuel	2,150	2,500	2,500	2,750	3,000	10,750
	1203			Diets and Uniforms	68	100	150	175	200	625
				Maintenance Expenditure	2,550	3,500	3,500	4,050	4,600	15,650
	1301			Vehicles	1,400	2,000	2,100	2,250	2,500	8,850
	1302			Plant and Machinery	750	1,000	1,000	1,200	1,400	4,600
	1303			Buildings and Structures	400	500	400	600	700	2,200
				Services	3,426	6,870	5,300	6,950	8,000	27,120
	1401			Transport		75	50	100	150	375
	1402			Postal and Communication	792	1,200	1,000	1,400	1,600	5,200
	1403			Electricity & Water	1,400	2,000	2,100	2,250	2,500	8,850
	1404			Rents and Local Taxes	35	150	150	200	250	750
	1405			Other	1,200	3,445	2,000	3,000	3,500	11,945
				Transfers	350	450	400	550	650	2,050
	1506			Property Loan Interest to Public Servants	350	450	400	550	650	2,050
				Capital Expenditure	61,323	37,850	55,150	65,300	68,650	226,950
				Rehabilitation and Improvement of Capital Assets	9,067	6,900	6,900	7,750	9,500	31,050
	2001			Buildings and Structures	6,018	5,000	5,000	5,500	6,500	22,000
	2002			Plant, Machinery and Equipment	298	650	650	750	1,000	3,050
	2003			Vehicles	2,750	1,250	1,250	1,500	2,000	6,000
				Acquisition of Capital Assets	51,871	30,500	47,800	57,000	58,500	193,800
	2102			Furniture and Office Equipment	3,992	4,000	5,000	6,000	7,000	22,000
	2103			Plant, Machinery and Equipment	1,499	1,500	2,500	3,000	3,500	10,500
	2104			Buildings and Structures	46,380	25,000	40,300	48,000	48,000	161,300
				Capacity Building	385	450	450	550	650	2,100
	2401			Staff Training	385	450	450	550	650	2,100
				Total Expenditure	176,946	83,370	100,700	118,975	129,900	432,945
				Total Financing	176,946	83,370	100,700	118,975	129,900	432,945
				Domestic	176,946	83,370	100,700	118,975	129,900	432,945
11	Domestic Funds				176,946	83,370	100,700	118,975	129,900	432,945

HEAD - 273 District Secretariat, Puttalam

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
								Revised Budget		Estimate
				Recurrent Expenditure	386,334	421,650	459,750	481,475	498,275	1,861,150
				Personal Emoluments	343,367	375,000	412,000	430,100	443,200	1,660,300
	1001			Salaries and Wages	211,924	225,000	237,000	247,000	255,000	964,000
	1002			Overtime and Holiday Payments	8,000	8,000	8,000	8,100	8,200	32,300
	1003			Other Allowances	123,442	142,000	167,000	175,000	180,000	664,000
				Travelling Expenses	9,500	9,750	9,750	10,000	10,500	40,000
	1101			Domestic	9,500	9,750	9,750	10,000	10,500	40,000
				Supplies	10,983	10,550	11,600	12,200	12,950	47,300
	1201			Stationery and Office Requisites	5,120	5,000	5,350	5,600	6,000	21,950
	1202			Fuel	5,445	5,000	5,500	5,750	6,000	22,250
	1203			Diets and Uniforms	418	550	750	850	950	3,100
				Maintenance Expenditure	5,251	6,750	6,600	7,550	8,400	29,300
	1301			Vehicles	3,749	4,000	3,850	4,500	5,000	17,350
	1302			Plant and Machinery	1,261	2,000	2,000	2,250	2,500	8,750
	1303			Buildings and Structures	240	750	750	800	900	3,200
				Services	10,381	12,600	12,300	13,625	14,725	53,250
	1401			Transport		100	100	125	150	475
	1402			Postal and Communication	3,173	3,800	3,800	4,100	4,600	16,300
	1403			Electricity & Water	5,220	6,000	6,200	6,400	6,700	25,300
	1404			Rents and Local Taxes	58	200	200	250	275	925
	1405			Other	1,930	2,500	2,000	2,750	3,000	10,250
				Transfers	6,853	7,000	7,500	8,000	8,500	31,000
	1506			Property Loan Interest to Public Servants	6,853	7,000	7,500	8,000	8,500	31,000
				Capital Expenditure	106	550	650	750	850	2,800
				Capacity Building	106	550	650	750	850	2,800
	2401			Staff Training	106	550	650	750	850	2,800
				Total Expenditure	386,440	422,200	460,400	482,225	499,125	1,863,950
				Total Financing	386,440	422,200	460,400	482,225	499,125	1,863,950
				Domestic	386,440	422,200	460,400	482,225	499,125	1,863,950
11	Domestic Funds				386,440	422,200	460,400	482,225	499,125	1,863,950

Head 274 - District Secretariat, Anuradhapura

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	625,418	585,050	641,550	680,450	707,100	2,614,150	
Personal Emoluments	564,429	514,100	572,900	603,600	624,200	2,314,800	
Salaries and Wages	274,398	315,500	348,400	364,000	373,000	1,400,900	
Overtime and Holiday Payments	8,894	6,500	6,000	6,600	7,200	26,300	
Other Allowances	281,136	192,100	218,500	233,000	244,000	887,600	
Travelling Expenses	12,216	13,700	13,800	15,300	15,900	58,700	
Domestic	12,216	13,700	13,800	15,300	15,900	58,700	
Supplies	17,726	18,675	19,400	20,450	21,600	80,125	
Stationery and Office Requisites	9,283	10,000	10,550	11,100	11,700	43,350	
Fuel	8,372	8,500	8,650	9,050	9,500	35,700	
Diets and Uniforms	71	175	200	300	400	1,075	
Maintenance Expenditure	9,419	10,575	10,750	12,250	13,750	47,325	
Vehicles	7,018	6,400	6,550	7,200	7,800	27,950	
Plant and Machinery	1,575	2,350	2,350	3,000	3,600	11,300	
Buildings and Structures	825	1,825	1,850	2,050	2,350	8,075	
Services	16,881	22,100	18,500	22,050	24,250	86,900	
Transport	4	100	100	200	250	650	
Postal and Communication	4,383	5,400	5,300	6,100	6,700	23,500	
Electricity & Water	8,351	8,300	9,000	9,700	10,500	37,500	
Rents and Local Taxes	549	600	400	700	900	2,600	
Other	3,594	7,700	3,700	5,350	5,900	22,650	
Transfers	4,748	5,900	6,200	6,800	7,400	26,300	
Property Loan Interest to Public Servants	4,748	5,900	6,200	6,800	7,400	26,300	
Capital Expenditure	38,649	383,175	80,000	72,200	78,000	613,375	
Rehabilitation and Improvement of Capital Assets	10,791	14,250	14,250	15,450	18,300	62,250	
Buildings and Structures	8,998	11,750	11,750	12,500	14,500	50,500	
Plant, Machinery and Equipment	642	1,000	1,000	1,200	1,500	4,700	
Vehicles	1,151	1,500	1,500	1,750	2,300	7,050	
Acquisition of Capital Assets	27,048	32,825	64,500	55,300	58,000	210,625	
Furniture and Office Equipment	5,472	5,000	5,000	5,800	6,900	22,700	
Plant, Machinery and Equipment	500	1,000	1,000	1,500	2,100	5,600	
Buildings and Structures	21,076	26,825	58,500	48,000	49,000	182,325	
Capacity Building	811	1,100	1,250	1,450	1,700	5,500	
Staff Training	811	1,100	1,250	1,450	1,700	5,500	
Other Capital Expenditure		335,000				335,000	
Investments		335,000				335,000	
Total Expenditure	664,068	968,225	721,550	752,650	785,100	3,227,525	
Total Financing	664,068	968,225	721,550	752,650	785,100	3,227,525	
Domestic	664,068	968,225	721,550	752,650	785,100	3,227,525	

HEAD - 274 District Secretariat, Anuradhapura

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	157,541	48,375	49,900	57,450	64,425	220,150
				Personal Emoluments	146,910	34,100	38,400	43,600	48,700	164,800
	1001			Salaries and Wages	14,965	20,500	23,400	26,000	28,000	97,900
	1002			Overtime and Holiday Payments	2,027	1,500	1,500	1,600	1,700	6,300
	1003			Other Allowances	129,917	12,100	13,500	16,000	19,000	60,600
				Travelling Expenses	443	700	700	800	900	3,100
	1101			Domestic	443	700	700	800	900	3,100
				Supplies	2,861	2,575	2,750	3,150	3,600	12,075
	1201			Stationery and Office Requisites	1,300	1,000	1,050	1,200	1,400	4,650
	1202			Fuel	1,490	1,500	1,600	1,800	2,000	6,900
	1203			Diets and Uniforms	71	75	100	150	200	525
				Maintenance Expenditure	2,075	2,250	2,250	2,650	3,000	10,150
	1301			Vehicles	1,490	1,400	1,400	1,600	1,800	6,200
	1302			Plant and Machinery	441	350	350	500	600	1,800
	1303			Buildings and Structures	144	500	500	550	600	2,150
				Services	4,495	7,850	4,600	5,950	6,825	25,225
	1401			Transport		50	50	100	125	325
	1402			Postal and Communication	700	900	800	1,100	1,200	4,000
	1403			Electricity & Water	2,246	2,300	2,500	2,700	3,000	10,500
	1404			Rents and Local Taxes	300	400	250	450	600	1,700
	1405			Other	1,249	4,200	1,000	1,600	1,900	8,700
				Transfers	758	900	1,200	1,300	1,400	4,800
	1506			Property Loan Interest to Public Servants	758	900	1,200	1,300	1,400	4,800
				Capital Expenditure	38,149	382,425	79,200	71,300	77,000	609,925
				Rehabilitation and Improvement of Capital Assets	10,791	14,250	14,250	15,450	18,300	62,250
	2001			Buildings and Structures	8,998	11,750	11,750	12,500	14,500	50,500
	2002			Plant, Machinery and Equipment	642	1,000	1,000	1,200	1,500	4,700
	2003			Vehicles	1,151	1,500	1,500	1,750	2,300	7,050
				Acquisition of Capital Assets	27,048	32,825	64,500	55,300	58,000	210,625
	2102			Furniture and Office Equipment	5,472	5,000	5,000	5,800	6,900	22,700
	2103			Plant, Machinery and Equipment	500	1,000	1,000	1,500	2,100	5,600
	2104			Buildings and Structures	21,076	26,825	58,500	48,000	49,000	182,325
				Capacity Building	311	350	450	550	700	2,050
	2401			Staff Training	311	350	450	550	700	2,050
				Other Capital Expenditure		35,000				35,000
	2502			Investments		35,000				35,000
1				Setting up of Revolving Fund for Grain Producing Districts under District Secretariats		300,000				300,000
	2502			Investments		300,000				300,000
				Total Expenditure	195,691	430,800	129,100	128,750	141,425	830,075
				Total Financing	195,691	430,800	129,100	128,750	141,425	830,075
				Domestic	195,691	430,800	129,100	128,750	141,425	830,075
11				Domestic Funds	195,691	430,800	129,100	128,750	141,425	830,075

HEAD - 274 District Secretariat, Anuradhapura

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	467,877	536,675	591,650	623,000	642,675	2,394,000
				Personal Emoluments	417,519	480,000	534,500	560,000	575,500	2,150,000
	1001			Salaries and Wages	259,433	295,000	325,000	338,000	345,000	1,303,000
	1002			Overtime and Holiday Payments	6,867	5,000	4,500	5,000	5,500	20,000
	1003			Other Allowances	151,219	180,000	205,000	217,000	225,000	827,000
				Travelling Expenses	11,772	13,000	13,100	14,500	15,000	55,600
	1101			Domestic	11,772	13,000	13,100	14,500	15,000	55,600
				Supplies	14,866	16,100	16,650	17,300	18,000	68,050
	1201			Stationery and Office Requisites	7,983	9,000	9,500	9,900	10,300	38,700
	1202			Fuel	6,882	7,000	7,050	7,250	7,500	28,800
	1203			Diets and Uniforms		100	100	150	200	550
				Maintenance Expenditure	7,344	8,325	8,500	9,600	10,750	37,175
	1301			Vehicles	5,528	5,000	5,150	5,600	6,000	21,750
	1302			Plant and Machinery	1,135	2,000	2,000	2,500	3,000	9,500
	1303			Buildings and Structures	681	1,325	1,350	1,500	1,750	5,925
				Services	12,386	14,250	13,900	16,100	17,425	61,675
	1401			Transport	4	50	50	100	125	325
	1402			Postal and Communication	3,683	4,500	4,500	5,000	5,500	19,500
	1403			Electricity & Water	6,105	6,000	6,500	7,000	7,500	27,000
	1404			Rents and Local Taxes	249	200	150	250	300	900
	1405			Other	2,345	3,500	2,700	3,750	4,000	13,950
				Transfers	3,990	5,000	5,000	5,500	6,000	21,500
	1506			Property Loan Interest to Public Servants	3,990	5,000	5,000	5,500	6,000	21,500
				Capital Expenditure	500	750	800	900	1,000	3,450
				Capacity Building	500	750	800	900	1,000	3,450
	2401			Staff Training	500	750	800	900	1,000	3,450
				Total Expenditure	468,377	537,425	592,450	623,900	643,675	2,397,450
				Total Financing	468,377	537,425	592,450	623,900	643,675	2,397,450
				Domestic	468,377	537,425	592,450	623,900	643,675	2,397,450
11	Domestic Funds				468,377	537,425	592,450	623,900	643,675	2,397,450

Head 275 - District Secretariat - Polonnaruwa

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	260,462	367,357	298,500	325,700	352,625	1,344,182	
Personal Emoluments	216,592	229,300	245,000	267,500	289,700	1,031,500	
Salaries and Wages	115,602	130,000	139,300	151,000	162,000	582,300	
Overtime and Holiday Payments	4,255	4,300	4,300	4,500	4,700	17,800	
Other Allowances	96,735	95,000	101,400	112,000	123,000	431,400	
Travelling Expenses	5,150	7,000	7,100	7,600	8,300	30,000	
Domestic	5,150	7,000	7,100	7,600	8,300	30,000	
Supplies	10,648	13,425	14,450	15,175	15,950	59,000	
Stationery and Office Requisites	5,033	6,350	6,600	6,950	7,300	27,200	
Fuel	5,269	6,500	7,200	7,400	7,700	28,800	
Diets and Uniforms	261	425	550	625	700	2,300	
Other	85	150	100	200	250	700	
Maintenance Expenditure	5,279	6,950	6,300	8,000	9,200	30,450	
Vehicles	3,537	4,750	4,100	5,350	6,050	20,250	
Plant and Machinery	689	1,000	1,000	1,300	1,600	4,900	
Buildings and Structures	1,053	1,200	1,200	1,350	1,550	5,300	
Services	20,207	21,600	22,350	23,675	25,375	93,000	
Transport		75	100	150	200	525	
Postal and Communication	2,622	4,000	4,000	4,500	5,000	17,500	
Electricity & Water	5,374	5,850	6,300	6,700	7,500	26,350	
Rents and Local Taxes	107	175	150	225	275	825	
Other	12,103	11,500	11,800	12,100	12,400	47,800	
Transfers	2,544	88,782	3,300	3,750	4,100	99,932	
Property Loan Interest to Public Servants	2,544	3,150	3,300	3,750	4,100	14,300	
Other		85,632				85,632	
Other Recurrent Expenditure	42	300				300	
Losses and Write off	42	300				300	
Capital Expenditure	403,550	78,600	204,200	53,450	62,800	399,050	
Rehabilitation and Improvement of Capital Assets	8,324	9,250	9,250	10,100	12,000	40,600	
Buildings and Structures	6,491	6,250	6,250	6,500	7,500	26,500	
Plant, Machinery and Equipment	643	750	750	1,000	1,500	4,000	
Vehicles	1,190	2,250	2,250	2,600	3,000	10,100	
Acquisition of Capital Assets	44,960	29,500	194,000	42,250	49,500	315,250	
Furniture and Office Equipment	4,345	4,000	4,000	4,500	5,500	18,000	
Plant, Machinery and Equipment	2,504	2,500	2,500	3,000	4,000	12,000	
Buildings and Structures	38,110	23,000	187,500	34,750	40,000	285,250	
Capacity Building	340	950	950	1,100	1,300	4,300	
Staff Training	340	950	950	1,100	1,300	4,300	
Other Capital Expenditure	349,926	38,900				38,900	
Investments	349,926	38,900				38,900	
Total Expenditure	664,012	445,957	502,700	379,150	415,425	1,743,232	
Total Financing	664,012	445,957	502,700	379,150	415,425	1,743,232	
Domestic	664,012	445,957	502,700	379,150	415,425	1,743,232	

HEAD - 275 District Secretariat - Polonnaruwa

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	36,689	127,082	44,050	48,375	53,700	273,207
				Personal Emoluments	25,342	26,300	29,000	31,400	34,500	121,200
	1001			Salaries and Wages	13,031	15,000	16,300	18,000	20,000	69,300
	1002			Overtime and Holiday Payments	1,378	1,300	1,300	1,400	1,500	5,500
	1003			Other Allowances	10,933	10,000	11,400	12,000	13,000	46,400
				Travelling Expenses	656	1,000	1,100	1,200	1,400	4,700
	1101			Domestic	656	1,000	1,100	1,200	1,400	4,700
				Supplies	2,816	3,875	3,950	4,300	4,700	16,825
	1201			Stationery and Office Requisites	800	1,100	1,100	1,200	1,300	4,700
	1202			Fuel	1,851	2,500	2,600	2,700	2,900	10,700
	1203			Diets and Uniforms	80	125	150	200	250	725
	1205			Other	85	150	100	200	250	700
				Maintenance Expenditure	1,431	2,150	1,900	2,550	3,050	9,650
	1301			Vehicles	850	1,250	1,000	1,350	1,550	5,150
	1302			Plant and Machinery	272	500	500	700	900	2,600
	1303			Buildings and Structures	309	400	400	500	600	1,900
				Services	6,333	7,425	7,800	8,425	9,450	33,100
	1401			Transport		75	100	150	200	525
	1402			Postal and Communication	641	1,000	1,000	1,250	1,500	4,750
	1403			Electricity & Water	1,595	2,250	2,400	2,500	3,000	10,150
	1404			Rents and Local Taxes	74	100	100	125	150	475
	1405			Other	4,024	4,000	4,200	4,400	4,600	17,200
				Transfers	70	86,032	300	500	600	87,432
	1506			Property Loan Interest to Public Servants	70	400	300	500	600	1,800
	1508			Other		85,632				85,632
				Other Recurrent Expenditure	42	300				300
	1701			Losses and Write off	42	300				300
				Capital Expenditure	403,441	78,250	203,850	53,000	62,250	397,350
				Rehabilitation and Improvement of Capital Assets	8,324	9,250	9,250	10,100	12,000	40,600
	2001			Buildings and Structures	6,491	6,250	6,250	6,500	7,500	26,500
	2002			Plant, Machinery and Equipment	643	750	750	1,000	1,500	4,000
	2003			Vehicles	1,190	2,250	2,250	2,600	3,000	10,100
				Acquisition of Capital Assets	44,960	29,500	194,000	42,250	49,500	315,250
	2102			Furniture and Office Equipment	4,345	4,000	4,000	4,500	5,500	18,000
	2103			Plant, Machinery and Equipment	2,504	2,500	2,500	3,000	4,000	12,000
	2104			Buildings and Structures	38,110	23,000	187,500	34,750	40,000	285,250
				Capacity Building	232	600	600	650	750	2,600
	2401			Staff Training	232	600	600	650	750	2,600
				Other Capital Expenditure	349,926	38,900				38,900
	2502			Investments	349,926	38,900				38,900
				Total Expenditure	440,130	205,332	247,900	101,375	115,950	670,557
				Total Financing	440,130	205,332	247,900	101,375	115,950	670,557
				Domestic	440,130	205,332	247,900	101,375	115,950	670,557
11	Domestic Funds				440,130	205,332	247,900	101,375	115,950	670,557

HEAD - 275 District Secretariat - Polonnaruwa

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016	2017	2014 - 2017 Total
								Projections		
				Recurrent Expenditure	223,773	240,275	254,450	277,325	298,925	1,070,975
				Personal Emoluments	191,250	203,000	216,000	236,100	255,200	910,300
	1001			Salaries and Wages	102,571	115,000	123,000	133,000	142,000	513,000
	1002			Overtime and Holiday Payments	2,877	3,000	3,000	3,100	3,200	12,300
	1003			Other Allowances	85,802	85,000	90,000	100,000	110,000	385,000
				Travelling Expenses	4,494	6,000	6,000	6,400	6,900	25,300
	1101			Domestic	4,494	6,000	6,000	6,400	6,900	25,300
				Supplies	7,833	9,550	10,500	10,875	11,250	42,175
	1201			Stationery and Office Requisites	4,233	5,250	5,500	5,750	6,000	22,500
	1202			Fuel	3,418	4,000	4,600	4,700	4,800	18,100
	1203			Diets and Uniforms	181	300	400	425	450	1,575
				Maintenance Expenditure	3,848	4,800	4,400	5,450	6,150	20,800
	1301			Vehicles	2,687	3,500	3,100	4,000	4,500	15,100
	1302			Plant and Machinery	417	500	500	600	700	2,300
	1303			Buildings and Structures	744	800	800	850	950	3,400
				Services	13,873	14,175	14,550	15,250	15,925	59,900
	1402			Postal and Communication	1,981	3,000	3,000	3,250	3,500	12,750
	1403			Electricity & Water	3,779	3,600	3,900	4,200	4,500	16,200
	1404			Rents and Local Taxes	34	75	50	100	125	350
	1405			Other	8,080	7,500	7,600	7,700	7,800	30,600
				Transfers	2,475	2,750	3,000	3,250	3,500	12,500
	1506			Property Loan Interest to Public Servants	2,475	2,750	3,000	3,250	3,500	12,500
				Capital Expenditure	108	350	350	450	550	1,700
				Capacity Building	108	350	350	450	550	1,700
	2401			Staff Training	108	350	350	450	550	1,700
				Total Expenditure	223,882	240,625	254,800	277,775	299,475	1,072,675
				Total Financing	223,882	240,625	254,800	277,775	299,475	1,072,675
				Domestic	223,882	240,625	254,800	277,775	299,475	1,072,675
11				Domestic Funds	223,882	240,625	254,800	277,775	299,475	1,072,675

Head 276 - District Secretariat - Badulla

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	461,172	486,065	507,300	543,375	596,680	2,133,420	
Personal Emoluments	405,833	420,750	442,250	470,000	515,250	1,848,250	
Salaries and Wages	219,234	245,000	259,000	271,000	297,000	1,072,000	
Overtime and Holiday Payments	6,603	6,750	6,750	7,000	7,250	27,750	
Other Allowances	179,995	169,000	176,500	192,000	211,000	748,500	
Travelling Expenses	8,727	10,600	10,600	11,500	12,600	45,300	
Domestic	8,727	10,600	10,600	11,500	12,600	45,300	
Supplies	15,730	18,300	18,400	20,000	22,400	79,100	
Stationery and Office Requisites	7,448	9,300	9,300	10,000	10,900	39,500	
Fuel	7,940	9,000	9,100	10,000	11,500	39,600	
Diets and Uniforms	342						
Maintenance Expenditure	8,820	9,350	9,200	10,775	12,180	41,505	
Vehicles	7,745	7,050	6,950	8,100	9,150	31,250	
Plant and Machinery	1,003	2,100	2,050	2,400	2,700	9,250	
Buildings and Structures	72	200	200	275	330	1,005	
Services	15,164	19,565	19,200	22,550	25,225	86,540	
Transport							
Postal and Communication	4,043	4,450	4,450	5,100	5,900	19,900	
Electricity & Water	6,386	8,500	8,800	9,600	10,500	37,400	
Rents and Local Taxes	323	365	700	900	1,075	3,040	
Other	4,411	6,250	5,250	6,950	7,750	26,200	
Transfers	6,898	7,500	7,650	8,550	9,025	32,725	
Retirements Benifits		300				300	
Property Loan Interest to Public Servants	6,645	7,200	7,650	8,550	9,025	32,425	
Other	253						
Capital Expenditure	56,102	29,150	58,000	53,150	61,150	201,450	
Rehabilitation and Improvement of Capital Assets	16,288	6,500	6,600	8,250	11,400	32,750	
Buildings and Structures	13,005	4,000	4,100	5,000	6,600	19,700	
Plant, Machinery and Equipment	1,315	1,000	1,000	1,500	2,500	6,000	
Vehicles	1,968	1,500	1,500	1,750	2,300	7,050	
Acquisition of Capital Assets	37,408	21,950	50,500	43,800	48,450	164,700	
Furniture and Office Equipment	2,792	1,000	1,000	2,000	3,000	7,000	
Plant, Machinery and Equipment	5,596	2,500	2,500	3,000	4,000	12,000	
Buildings and Structures	29,020	18,450	47,000	38,800	41,450	145,700	
Capacity Building	2,406	700	900	1,100	1,300	4,000	
Staff Training	2,406	700	900	1,100	1,300	4,000	
Total Expenditure	517,274	515,215	565,300	596,525	657,830	2,334,870	
Total Financing	517,274	515,215	565,300	596,525	657,830	2,334,870	
Domestic	517,274	515,215	565,300	596,525	657,830	2,334,870	

HEAD - 276 District Secretariat - Badulla

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	38,678	45,400	47,350	53,025	57,850	203,625
				Personal Emoluments	26,459	29,250	31,750	34,300	36,350	131,650
	1001			Salaries and Wages	13,949	16,000	17,000	18,000	19,000	70,000
	1002			Overtime and Holiday Payments	950	1,250	1,250	1,300	1,350	5,150
	1003			Other Allowances	11,560	12,000	13,500	15,000	16,000	56,500
				Travelling Expenses	579	600	600	800	1,200	3,200
	1101			Domestic	579	600	600	800	1,200	3,200
				Supplies	2,532	2,750	2,800	3,250	4,000	12,800
	1201			Stationery and Office Requisites	799	1,000	1,000	1,250	1,500	4,750
	1202			Fuel	1,675	1,750	1,800	2,000	2,500	8,050
	1203			Diets and Uniforms	59					
				Maintenance Expenditure	2,360	3,250	3,250	3,675	4,100	14,275
	1301			Vehicles	1,982	2,300	2,300	2,600	2,900	10,100
	1302			Plant and Machinery	320	900	900	1,000	1,100	3,900
	1303			Buildings and Structures	58	50	50	75	100	275
				Services	6,112	8,750	8,050	10,000	11,100	37,900
	1401			Transport						
	1402			Postal and Communication	939	950	950	1,200	1,400	4,500
	1403			Electricity & Water	2,000	3,000	3,100	3,400	3,600	13,100
	1404			Rents and Local Taxes	176	200	400	500	600	1,700
	1405			Other	2,997	4,600	3,600	4,900	5,500	18,600
				Transfers	636	800	900	1,000	1,100	3,800
	1506			Property Loan Interest to Public Servants	636	800	900	1,000	1,100	3,800
				Capital Expenditure	56,102	29,150	58,000	53,150	61,150	201,450
				Rehabilitation and Improvement of Capital Assets	16,288	6,500	6,600	8,250	11,400	32,750
	2001			Buildings and Structures	13,005	4,000	4,100	5,000	6,600	19,700
	2002			Plant, Machinery and Equipment	1,315	1,000	1,000	1,500	2,500	6,000
	2003			Vehicles	1,968	1,500	1,500	1,750	2,300	7,050
				Acquisition of Capital Assets	37,408	21,950	50,500	43,800	48,450	164,700
	2102			Furniture and Office Equipment	2,792	1,000	1,000	2,000	3,000	7,000
	2103			Plant, Machinery and Equipment	5,596	2,500	2,500	3,000	4,000	12,000
	2104			Buildings and Structures	29,020	18,450	47,000	38,800	41,450	145,700
				Capacity Building	2,406	700	900	1,100	1,300	4,000
	2401			Staff Training	2,406	700	900	1,100	1,300	4,000
				Total Expenditure	94,781	74,550	105,350	106,175	119,000	405,075
				Total Financing	94,781	74,550	105,350	106,175	119,000	405,075
				Domestic	94,781	74,550	105,350	106,175	119,000	405,075
11	Domestic Funds				94,781	74,550	105,350	106,175	119,000	405,075

HEAD - 276 District Secretariat - Badulla

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017 Projections		2014 - 2017 Total
								2016	2017	
				Recurrent Expenditure	304,193	309,525	317,850	335,975	364,330	1,327,680
				Personal Emoluments	274,906	278,000	286,000	301,100	326,200	1,191,300
	1001			Salaries and Wages	147,829	161,000	166,000	173,000	188,000	688,000
	1002			Overtime and Holiday Payments	3,791	3,000	3,000	3,100	3,200	12,300
	1003			Other Allowances	123,287	114,000	117,000	125,000	135,000	491,000
				Travelling Expenses	5,500	6,500	6,500	7,000	7,500	27,500
	1101			Domestic	5,500	6,500	6,500	7,000	7,500	27,500
				Supplies	8,844	10,050	10,100	10,500	11,400	42,050
	1201			Stationery and Office Requisites	4,498	5,300	5,300	5,500	5,900	22,000
	1202			Fuel	4,160	4,750	4,800	5,000	5,500	20,050
	1203			Diets and Uniforms	186					
				Maintenance Expenditure	4,562	3,600	3,600	4,225	4,830	16,255
	1301			Vehicles	4,143	3,000	3,000	3,500	4,000	13,500
	1302			Plant and Machinery	405	500	500	600	700	2,300
	1303			Buildings and Structures	14	100	100	125	130	455
				Services	5,764	6,650	6,900	7,800	8,825	30,175
	1402			Postal and Communication	2,061	2,300	2,300	2,500	2,900	10,000
	1403			Electricity & Water	2,516	3,000	3,150	3,500	4,000	13,650
	1404			Rents and Local Taxes	136	150	250	300	325	1,025
	1405			Other	1,051	1,200	1,200	1,500	1,600	5,500
				Transfers	4,616	4,725	4,750	5,350	5,575	20,400
	1502			Retirements Benefits		225				225
	1506			Property Loan Interest to Public Servants	4,363	4,500	4,750	5,350	5,575	20,175
	1508			Other	253					
				Total Expenditure	304,193	309,525	317,850	335,975	364,330	1,327,680
				Total Financing	304,193	309,525	317,850	335,975	364,330	1,327,680
				Domestic	304,193	309,525	317,850	335,975	364,330	1,327,680
11				Domestic Funds	304,193	309,525	317,850	335,975	364,330	1,327,680

HEAD - 276 District Secretariat - Badulla

01 - Operational Activities

03 - Mahiyangana and Bintenna Divisions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	118,300	131,140	142,100	154,375	174,500	602,115
				Personal Emoluments	104,467	113,500	124,500	134,600	152,700	525,300
	1001			Salaries and Wages	57,456	68,000	76,000	80,000	90,000	314,000
	1002			Overtime and Holiday Payments	1,863	2,500	2,500	2,600	2,700	10,300
	1003			Other Allowances	45,149	43,000	46,000	52,000	60,000	201,000
				Travelling Expenses	2,648	3,500	3,500	3,700	3,900	14,600
	1101			Domestic	2,648	3,500	3,500	3,700	3,900	14,600
				Supplies	4,354	5,500	5,500	6,250	7,000	24,250
	1201			Stationery and Office Requisites	2,151	3,000	3,000	3,250	3,500	12,750
	1202			Fuel	2,105	2,500	2,500	3,000	3,500	11,500
	1203			Diets and Uniforms	97					
				Maintenance Expenditure	1,898	2,500	2,350	2,875	3,250	10,975
	1301			Vehicles	1,620	1,750	1,650	2,000	2,250	7,650
	1302			Plant and Machinery	278	700	650	800	900	3,050
	1303			Buildings and Structures		50	50	75	100	275
				Services	3,288	4,165	4,250	4,750	5,300	18,465
	1402			Postal and Communication	1,044	1,200	1,200	1,400	1,600	5,400
	1403			Electricity & Water	1,870	2,500	2,550	2,700	2,900	10,650
	1404			Rents and Local Taxes	11	15	50	100	150	315
	1405			Other	364	450	450	550	650	2,100
				Transfers	1,646	1,975	2,000	2,200	2,350	8,525
	1502			Retirements Benefits		75				75
	1506			Property Loan Interest to Public Servants	1,646	1,900	2,000	2,200	2,350	8,450
				Total Expenditure	118,300	131,140	142,100	154,375	174,500	602,115
				Total Financing	118,300	131,140	142,100	154,375	174,500	602,115
				Domestic	118,300	131,140	142,100	154,375	174,500	602,115
11	Domestic Funds				118,300	131,140	142,100	154,375	174,500	602,115

Head 277 - District Secretariat, Monaragala

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	324,578	330,650	342,250	370,100	395,125	1,438,125	
Personal Emoluments	268,099	266,700	277,600	296,900	314,100	1,155,300	
Salaries and Wages	146,571	162,000	172,500	179,000	185,000	698,500	
Overtime and Holiday Payments	4,700	4,700	4,500	4,900	5,100	19,200	
Other Allowances	116,828	100,000	100,600	113,000	124,000	437,600	
Travelling Expenses	6,150	7,100	7,100	8,400	9,700	32,300	
Domestic	6,150	7,100	7,100	8,400	9,700	32,300	
Supplies	13,211	15,450	15,700	17,025	18,600	66,775	
Stationery and Office Requisites	5,350	7,500	7,500	8,250	9,000	32,250	
Fuel	7,500	7,500	7,750	8,250	9,000	32,500	
Diets and Uniforms	361	450	450	525	600	2,025	
Maintenance Expenditure	8,243	10,000	9,300	11,300	13,100	43,700	
Vehicles	5,450	5,500	5,500	6,600	7,500	25,100	
Plant and Machinery	1,450	2,000	1,900	2,350	2,700	8,950	
Buildings and Structures	1,343	2,500	1,900	2,350	2,900	9,650	
Services	24,563	26,650	27,050	30,675	33,425	117,800	
Postal and Communication	3,250	3,700	3,700	4,250	4,800	16,450	
Electricity & Water	6,700	5,750	6,150	6,500	7,200	25,600	
Rents and Local Taxes	175	200	200	275	325	1,000	
Other	14,438	17,000	17,000	19,650	21,100	74,750	
Transfers	4,312	4,750	5,500	5,800	6,200	22,250	
Property Loan Interest to Public Servants	4,312	4,750	5,500	5,800	6,200	22,250	
Capital Expenditure	190,550	389,599	47,500	54,550	59,700	551,349	
Rehabilitation and Improvement of Capital Assets	8,750	10,893	10,000	11,750	14,300	46,943	
Buildings and Structures	6,000	8,393	7,500	8,500	9,500	33,893	
Plant, Machinery and Equipment	750	1,500	1,500	1,750	2,300	7,050	
Vehicles	2,000	1,000	1,000	1,500	2,500	6,000	
Acquisition of Capital Assets	180,700	77,606	36,300	41,500	44,000	199,406	
Furniture and Office Equipment	7,500	3,000	4,000	5,000	6,000	18,000	
Plant, Machinery and Equipment	2,000	17,000	4,800	6,000	7,000	34,800	
Buildings and Structures	171,200	57,606	27,500	30,500	31,000	146,606	
Capacity Building	1,100	1,100	1,200	1,300	1,400	5,000	
Staff Training	1,100	1,100	1,200	1,300	1,400	5,000	
Other Capital Expenditure		300,000				300,000	
Investments		300,000				300,000	
Total Expenditure	515,128	720,249	389,750	424,650	454,825	1,989,474	
Total Financing	515,128	720,249	389,750	424,650	454,825	1,989,474	
Domestic	515,128	720,249	389,750	424,650	454,825	1,989,474	

HEAD - 277 District Secretariat, Monaragala

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	83,454	52,200	52,850	61,600	67,400	234,050
				Personal Emoluments	63,766	28,700	29,600	33,800	35,900	128,000
	1001			Salaries and Wages	14,238	17,000	17,500	19,000	20,000	73,500
	1002			Overtime and Holiday Payments	1,700	1,700	1,500	1,800	1,900	6,900
	1003			Other Allowances	47,828	10,000	10,600	13,000	14,000	47,600
				Travelling Expenses	900	1,600	1,600	1,900	2,200	7,300
	1101			Domestic	900	1,600	1,600	1,900	2,200	7,300
				Supplies	3,175	4,600	4,850	5,625	6,650	21,725
	1201			Stationery and Office Requisites	1,100	2,000	2,000	2,500	3,000	9,500
	1202			Fuel	2,000	2,500	2,750	3,000	3,500	11,750
	1203			Diets and Uniforms	75	100	100	125	150	475
				Maintenance Expenditure	2,100	3,500	2,700	3,800	4,600	14,600
	1301			Vehicles	1,600	2,000	2,000	2,600	3,000	9,600
	1302			Plant and Machinery	200	500	400	600	700	2,200
	1303			Buildings and Structures	300	1,000	300	600	900	2,800
				Services	13,013	13,300	13,600	15,775	17,250	59,925
	1402			Postal and Communication	1,000	1,200	1,200	1,500	1,800	5,700
	1403			Electricity & Water	3,000	2,000	2,300	2,500	2,700	9,500
	1404			Rents and Local Taxes	75	100	100	125	150	475
	1405			Other	8,938	10,000	10,000	11,650	12,600	44,250
				Transfers	500	500	500	700	800	2,500
	1506			Property Loan Interest to Public Servants	500	500	500	700	800	2,500
				Capital Expenditure	189,850	388,949	46,800	53,800	58,900	548,449
				Rehabilitation and Improvement of Capital Assets	8,750	10,893	10,000	11,750	14,300	46,943
	2001			Buildings and Structures	6,000	8,393	7,500	8,500	9,500	33,893
	2002			Plant, Machinery and Equipment	750	1,500	1,500	1,750	2,300	7,050
	2003			Vehicles	2,000	1,000	1,000	1,500	2,500	6,000
				Acquisition of Capital Assets	180,700	77,606	36,300	41,500	44,000	199,406
	2102			Furniture and Office Equipment	7,500	3,000	4,000	5,000	6,000	18,000
	2103			Plant, Machinery and Equipment	2,000	17,000	4,800	6,000	7,000	34,800
	2104			Buildings and Structures	171,200	57,606	27,500	30,500	31,000	146,606
				Capacity Building	400	450	500	550	600	2,100
	2401			Staff Training	400	450	500	550	600	2,100
1				Setting up of Revolving Fund for Grain Producing Districts under District Secretariats		300,000				300,000
	2502			Investments		300,000				300,000
				Total Expenditure	273,304	441,149	99,650	115,400	126,300	782,499
				Total Financing	273,304	441,149	99,650	115,400	126,300	782,499
				Domestic	273,304	441,149	99,650	115,400	126,300	782,499
11				Domestic Funds	273,304	441,149	99,650	115,400	126,300	782,499

HEAD - 277 District Secretariat, Monaragala

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
								Revised Budget		Estimate
				Recurrent Expenditure	241,124	278,450	289,400	308,500	327,725	1,204,075
				Personal Emoluments	204,332	238,000	248,000	263,100	278,200	1,027,300
	1001			Salaries and Wages	132,332	145,000	155,000	160,000	165,000	625,000
	1002			Overtime and Holiday Payments	3,000	3,000	3,000	3,100	3,200	12,300
	1003			Other Allowances	69,000	90,000	90,000	100,000	110,000	390,000
				Travelling Expenses	5,250	5,500	5,500	6,500	7,500	25,000
	1101			Domestic	5,250	5,500	5,500	6,500	7,500	25,000
				Supplies	10,036	10,850	10,850	11,400	11,950	45,050
	1201			Stationery and Office Requisites	4,250	5,500	5,500	5,750	6,000	22,750
	1202			Fuel	5,500	5,000	5,000	5,250	5,500	20,750
	1203			Diets and Uniforms	286	350	350	400	450	1,550
				Maintenance Expenditure	6,143	6,500	6,600	7,500	8,500	29,100
	1301			Vehicles	3,850	3,500	3,500	4,000	4,500	15,500
	1302			Plant and Machinery	1,250	1,500	1,500	1,750	2,000	6,750
	1303			Buildings and Structures	1,043	1,500	1,600	1,750	2,000	6,850
				Services	11,550	13,350	13,450	14,900	16,175	57,875
	1402			Postal and Communication	2,250	2,500	2,500	2,750	3,000	10,750
	1403			Electricity & Water	3,700	3,750	3,850	4,000	4,500	16,100
	1404			Rents and Local Taxes	100	100	100	150	175	525
	1405			Other	5,500	7,000	7,000	8,000	8,500	30,500
				Transfers	3,812	4,250	5,000	5,100	5,400	19,750
	1506			Property Loan Interest to Public Servants	3,812	4,250	5,000	5,100	5,400	19,750
				Capital Expenditure	700	650	700	750	800	2,900
				Capacity Building	700	650	700	750	800	2,900
	2401			Staff Training	700	650	700	750	800	2,900
				Total Expenditure	241,824	279,100	290,100	309,250	328,525	1,206,975
				Total Financing	241,824	279,100	290,100	309,250	328,525	1,206,975
				Domestic	241,824	279,100	290,100	309,250	328,525	1,206,975
11				Domestic Funds	241,824	279,100	290,100	309,250	328,525	1,206,975

Head 278 - District Secretariat, Ratnapura

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	
				Projections		2014-	2017
						Total	
Recurrent Expenditure	631,384	575,109	594,600	626,650	662,600	2,458,959	
Personal Emoluments	563,047	494,384	510,900	534,300	560,800	2,100,384	
Salaries and Wages	262,152	283,263	291,000	302,000	318,000	1,194,263	
Overtime and Holiday Payments	7,135	9,400	9,200	9,600	9,800	38,000	
Other Allowances	293,760	201,721	210,700	222,700	233,000	868,121	
Travelling Expenses	10,114	10,850	10,850	12,000	13,200	46,900	
Domestic	10,114	10,850	10,850	12,000	13,200	46,900	
Supplies	18,090	22,075	22,700	25,100	27,800	97,675	
Stationery and Office Requisites	8,532	11,500	11,700	13,000	14,500	50,700	
Fuel	8,810	8,900	9,300	10,100	10,800	39,100	
Diets and Uniforms	303	675	700	800	900	3,075	
Other	445	1,000	1,000	1,200	1,600	4,800	
Maintenance Expenditure	11,253	13,200	13,400	15,200	16,700	58,500	
Vehicles	7,267	9,500	9,800	10,750	11,500	41,550	
Plant and Machinery	2,097	2,000	2,100	2,400	2,700	9,200	
Buildings and Structures	1,889	1,700	1,500	2,050	2,500	7,750	
Services	22,036	27,300	28,300	31,050	34,550	121,200	
Transport							
Postal and Communication	5,691	6,200	6,400	6,800	7,400	26,800	
Electricity & Water	7,978	10,500	11,100	12,500	14,200	48,300	
Rents and Local Taxes	492	600	700	850	1,000	3,150	
Other	7,875	10,000	10,100	10,900	11,950	42,950	
Transfers	6,844	7,300	8,450	9,000	9,550	34,300	
Property Loan Interest to Public Servants	6,844	7,300	8,450	9,000	9,550	34,300	
Capital Expenditure	86,889	169,000	167,000	251,400	257,250	844,650	
Rehabilitation and Improvement of Capital Assets	11,922	13,742	12,750	13,500	15,500	55,492	
Buildings and Structures	8,680	9,992	9,000	9,250	10,000	38,242	
Plant, Machinery and Equipment	761	1,250	1,250	1,500	2,000	6,000	
Vehicles	2,480	2,500	2,500	2,750	3,500	11,250	
Acquisition of Capital Assets	74,075	154,008	153,000	236,450	240,000	783,458	
Furniture and Office Equipment	5,450	8,695	5,500	6,000	7,000	27,195	
Plant, Machinery and Equipment		2,013	2,000	2,250	3,000	9,263	
Buildings and Structures	68,625	143,300	145,500	228,200	230,000	747,000	
Capacity Building	892	1,250	1,250	1,450	1,750	5,700	
Staff Training	892	1,250	1,250	1,450	1,750	5,700	
Total Expenditure	718,273	744,109	761,600	878,050	919,850	3,303,609	
Total Financing	718,273	744,109	761,600	878,050	919,850	3,303,609	
Domestic	718,273	744,109	761,600	878,050	919,850	3,303,609	

HEAD - 278 District Secretariat, Ratnapura

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	177,464	54,467	57,550	63,150	69,700	244,867
				Personal Emoluments	162,778	34,442	36,900	40,000	43,400	154,742
	1001			Salaries and Wages	16,184	18,542	20,000	21,000	23,000	82,542
	1002			Overtime and Holiday Payments	899	1,200	1,200	1,300	1,400	5,100
	1003			Other Allowances	145,696	14,700	15,700	17,700	19,000	67,100
				Travelling Expenses	600	850	850	1,000	1,200	3,900
	1101			Domestic	600	850	850	1,000	1,200	3,900
				Supplies	3,145	3,775	3,900	4,850	5,800	18,325
	1201			Stationery and Office Requisites	1,300	1,500	1,500	2,000	2,500	7,500
	1202			Fuel	1,574	1,700	1,800	2,100	2,300	7,900
	1203			Diets and Uniforms	50	75	100	150	200	525
	1205			Other	222	500	500	600	800	2,400
				Maintenance Expenditure	2,150	4,200	4,200	4,650	5,200	18,250
	1301			Vehicles	1,650	3,500	3,500	3,750	4,000	14,750
	1302			Plant and Machinery	350	500	500	600	700	2,300
	1303			Buildings and Structures	150	200	200	300	500	1,200
				Services	8,556	10,900	11,250	12,150	13,550	47,850
	1401			Transport						
	1402			Postal and Communication	801	1,100	1,200	1,300	1,400	5,000
	1403			Electricity & Water	3,000	4,500	4,600	5,000	5,700	19,800
	1404			Rents and Local Taxes	213	300	350	450	500	1,600
	1405			Other	4,542	5,000	5,100	5,400	5,950	21,450
				Transfers	234	300	450	500	550	1,800
	1506			Property Loan Interest to Public Servants	234	300	450	500	550	1,800
				Capital Expenditure	86,289	168,250	166,250	250,550	256,250	841,300
				Rehabilitation and Improvement of Capital Assets	11,922	13,742	12,750	13,500	15,500	55,492
	2001			Buildings and Structures	8,680	9,992	9,000	9,250	10,000	38,242
	2002			Plant, Machinery and Equipment	761	1,250	1,250	1,500	2,000	6,000
	2003			Vehicles	2,480	2,500	2,500	2,750	3,500	11,250
				Acquisition of Capital Assets	74,075	154,008	153,000	236,450	240,000	783,458
	2102			Furniture and Office Equipment	5,450	8,695	5,500	6,000	7,000	27,195
	2103			Plant, Machinery and Equipment		2,013	2,000	2,250	3,000	9,263
	2104			Buildings and Structures	68,625	143,300	145,500	228,200	230,000	747,000
				Capacity Building	292	500	500	600	750	2,350
	2401			Staff Training	292	500	500	600	750	2,350
				Total Expenditure	263,752	222,717	223,800	313,700	325,950	1,086,167
				Total Financing	263,752	222,717	223,800	313,700	325,950	1,086,167
				Domestic	263,752	222,717	223,800	313,700	325,950	1,086,167
11	Domestic Funds				263,752	222,717	223,800	313,700	325,950	1,086,167

HEAD - 278 District Secretariat, Ratnapura

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	453,921	520,642	537,050	563,500	592,900	2,214,092
				Personal Emoluments	400,269	459,942	474,000	494,300	517,400	1,945,642
	1001			Salaries and Wages	245,968	264,721	271,000	281,000	295,000	1,111,721
	1002			Overtime and Holiday Payments	6,236	8,200	8,000	8,300	8,400	32,900
	1003			Other Allowances	148,064	187,021	195,000	205,000	214,000	801,021
				Travelling Expenses	9,514	10,000	10,000	11,000	12,000	43,000
	1101			Domestic	9,514	10,000	10,000	11,000	12,000	43,000
				Supplies	14,945	18,300	18,800	20,250	22,000	79,350
	1201			Stationery and Office Requisites	7,232	10,000	10,200	11,000	12,000	43,200
	1202			Fuel	7,236	7,200	7,500	8,000	8,500	31,200
	1203			Diets and Uniforms	253	600	600	650	700	2,550
	1205			Other	223	500	500	600	800	2,400
				Maintenance Expenditure	9,103	9,000	9,200	10,550	11,500	40,250
	1301			Vehicles	5,617	6,000	6,300	7,000	7,500	26,800
	1302			Plant and Machinery	1,747	1,500	1,600	1,800	2,000	6,900
	1303			Buildings and Structures	1,739	1,500	1,300	1,750	2,000	6,550
				Services	13,480	16,400	17,050	18,900	21,000	73,350
	1402			Postal and Communication	4,890	5,100	5,200	5,500	6,000	21,800
	1403			Electricity & Water	4,978	6,000	6,500	7,500	8,500	28,500
	1404			Rents and Local Taxes	279	300	350	400	500	1,550
	1405			Other	3,333	5,000	5,000	5,500	6,000	21,500
				Transfers	6,611	7,000	8,000	8,500	9,000	32,500
	1506			Property Loan Interest to Public Servants	6,611	7,000	8,000	8,500	9,000	32,500
				Capital Expenditure	600	750	750	850	1,000	3,350
				Capacity Building	600	750	750	850	1,000	3,350
	2401			Staff Training	600	750	750	850	1,000	3,350
				Total Expenditure	454,521	521,392	537,800	564,350	593,900	2,217,442
				Total Financing	454,521	521,392	537,800	564,350	593,900	2,217,442
				Domestic	454,521	521,392	537,800	564,350	593,900	2,217,442
11	Domestic Funds				454,521	521,392	537,800	564,350	593,900	2,217,442

Head 279 - District Secretariat, Kegalle

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	644,977	518,020	524,000	556,400	587,960	2,186,380	
Personal Emoluments	604,593	448,000	454,500	476,700	500,900	1,880,100	
Salaries and Wages	280,485	255,000	261,000	273,000	285,000	1,074,000	
Overtime and Holiday Payments	4,578	5,500	5,500	5,700	5,900	22,600	
Other Allowances	319,531	187,500	188,000	198,000	210,000	783,500	
Travelling Expenses	5,727	10,100	10,100	11,700	12,800	44,700	
Domestic	5,727	10,100	10,100	11,700	12,800	44,700	
Supplies	10,735	22,050	20,600	24,625	26,635	93,910	
Stationery and Office Requisites	6,376	14,200	12,750	15,400	16,600	58,950	
Fuel	3,992	7,500	7,500	8,750	9,500	33,250	
Diets and Uniforms	366	350	350	475	535	1,710	
Maintenance Expenditure	6,900	14,200	14,200	16,100	17,850	62,350	
Vehicles	4,280	9,500	9,500	10,250	11,200	40,450	
Plant and Machinery	1,078	1,700	1,700	2,100	2,400	7,900	
Buildings and Structures	1,542	3,000	3,000	3,750	4,250	14,000	
Services	10,864	15,250	16,250	18,375	20,325	70,200	
Transport	18	50	100	175	250	575	
Postal and Communication	3,569	4,500	4,500	5,000	5,500	19,500	
Electricity & Water	4,086	6,000	6,900	7,750	8,500	29,150	
Rents and Local Taxes	169	200	250	450	575	1,475	
Other	3,021	4,500	4,500	5,000	5,500	19,500	
Transfers	6,157	8,420	8,350	8,900	9,450	35,120	
Retirements Benefits		70				70	
Property Loan Interest to Public Servants	6,157	8,350	8,350	8,900	9,450	35,050	
Capital Expenditure	93,242	69,950	100,000	68,300	71,750	310,000	
Rehabilitation and Improvement of Capital Assets	10,850	8,000	8,000	10,100	12,200	38,300	
Buildings and Structures	8,355	5,000	5,000	6,000	7,000	23,000	
Plant, Machinery and Equipment	759	1,000	1,000	1,100	1,200	4,300	
Vehicles	1,736	2,000	2,000	3,000	4,000	11,000	
Acquisition of Capital Assets	81,802	61,000	91,000	57,000	58,000	267,000	
Furniture and Office Equipment	7,488	4,000	4,000	4,500	5,000	17,500	
Plant, Machinery and Equipment	2,000	2,000	2,000	2,500	3,000	9,500	
Buildings and Structures	72,314	55,000	85,000	50,000	50,000	240,000	
Capacity Building	590	950	1,000	1,200	1,550	4,700	
Staff Training	590	950	1,000	1,200	1,550	4,700	
Total Expenditure	738,218	587,970	624,000	624,700	659,710	2,496,380	
Total Financing	738,218	587,970	624,000	624,700	659,710	2,496,380	
Domestic	738,218	587,970	624,000	624,700	659,710	2,496,380	

HEAD - 279 District Secretariat, Kegalle

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	59,857	53,525	56,550	63,325	69,635	243,035
				Personal Emoluments	51,457	36,000	39,000	43,100	47,200	165,300
	1001			Salaries and Wages	22,124	19,000	21,000	23,000	25,000	88,000
	1002			Overtime and Holiday Payments	1,299	2,000	2,000	2,100	2,200	8,300
	1003			Other Allowances	28,033	15,000	16,000	18,000	20,000	69,000
				Travelling Expenses	500	1,100	1,100	1,200	1,300	4,700
	1101			Domestic	500	1,100	1,100	1,200	1,300	4,700
				Supplies	2,045	4,750	4,300	5,225	5,685	19,960
	1201			Stationery and Office Requisites	900	2,200	1,750	2,400	2,600	8,950
	1202			Fuel	1,071	2,500	2,500	2,750	3,000	10,750
	1203			Diets and Uniforms	74	50	50	75	85	260
				Maintenance Expenditure	2,333	6,000	6,000	6,700	7,500	26,200
	1301			Vehicles	1,300	4,500	4,500	4,750	5,200	18,950
	1302			Plant and Machinery	284	500	500	700	800	2,500
	1303			Buildings and Structures	749	1,000	1,000	1,250	1,500	4,750
				Services	2,875	4,825	5,300	6,200	7,000	23,325
	1401			Transport		25	50	75	100	250
	1402			Postal and Communication	737	750	750	1,000	1,250	3,750
	1403			Electricity & Water	747	2,000	2,400	2,750	3,000	10,150
	1404			Rents and Local Taxes	41	50	100	125	150	425
	1405			Other	1,350	2,000	2,000	2,250	2,500	8,750
				Transfers	647	850	850	900	950	3,550
	1506			Property Loan Interest to Public Servants	647	850	850	900	950	3,550
				Capital Expenditure	92,972	69,550	99,600	67,800	71,150	308,100
				Rehabilitation and Improvement of Capital Assets	10,850	8,000	8,000	10,100	12,200	38,300
	2001			Buildings and Structures	8,355	5,000	5,000	6,000	7,000	23,000
	2002			Plant, Machinery and Equipment	759	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	1,736	2,000	2,000	3,000	4,000	11,000
				Acquisition of Capital Assets	81,802	61,000	91,000	57,000	58,000	267,000
	2102			Furniture and Office Equipment	7,488	4,000	4,000	4,500	5,000	17,500
	2103			Plant, Machinery and Equipment	2,000	2,000	2,000	2,500	3,000	9,500
	2104			Buildings and Structures	72,314	55,000	85,000	50,000	50,000	240,000
				Capacity Building	320	550	600	700	950	2,800
	2401			Staff Training	320	550	600	700	950	2,800
				Total Expenditure	152,829	123,075	156,150	131,125	140,785	551,135
				Total Financing	152,829	123,075	156,150	131,125	140,785	551,135
				Domestic	152,829	123,075	156,150	131,125	140,785	551,135
11				Domestic Funds	152,829	123,075	156,150	131,125	140,785	551,135

HEAD - 279 District Secretariat, Kegalle

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
								Revised Budget		Estimate
				Recurrent Expenditure	585,120	464,495	467,450	493,075	518,325	1,943,345
				Personal Emoluments	553,137	412,000	415,500	433,600	453,700	1,714,800
	1001			Salaries and Wages	258,361	236,000	240,000	250,000	260,000	986,000
	1002			Overtime and Holiday Payments	3,278	3,500	3,500	3,600	3,700	14,300
	1003			Other Allowances	291,497	172,500	172,000	180,000	190,000	714,500
				Travelling Expenses	5,228	9,000	9,000	10,500	11,500	40,000
	1101			Domestic	5,228	9,000	9,000	10,500	11,500	40,000
				Supplies	8,690	17,300	16,300	19,400	20,950	73,950
	1201			Stationery and Office Requisites	5,477	12,000	11,000	13,000	14,000	50,000
	1202			Fuel	2,922	5,000	5,000	6,000	6,500	22,500
	1203			Diets and Uniforms	291	300	300	400	450	1,450
				Maintenance Expenditure	4,567	8,200	8,200	9,400	10,350	36,150
	1301			Vehicles	2,980	5,000	5,000	5,500	6,000	21,500
	1302			Plant and Machinery	793	1,200	1,200	1,400	1,600	5,400
	1303			Buildings and Structures	794	2,000	2,000	2,500	2,750	9,250
				Services	7,990	10,425	10,950	12,175	13,325	46,875
	1401			Transport	18	25	50	100	150	325
	1402			Postal and Communication	2,832	3,750	3,750	4,000	4,250	15,750
	1403			Electricity & Water	3,339	4,000	4,500	5,000	5,500	19,000
	1404			Rents and Local Taxes	128	150	150	325	425	1,050
	1405			Other	1,672	2,500	2,500	2,750	3,000	10,750
				Transfers	5,509	7,570	7,500	8,000	8,500	31,570
	1502			Retirements Benefits		70				70
	1506			Property Loan Interest to Public Servants	5,509	7,500	7,500	8,000	8,500	31,500
				Capital Expenditure	270	400	400	500	600	1,900
				Capacity Building	270	400	400	500	600	1,900
	2401			Staff Training	270	400	400	500	600	1,900
				Total Expenditure	585,390	464,895	467,850	493,575	518,925	1,945,245
				Total Financing	585,390	464,895	467,850	493,575	518,925	1,945,245
				Domestic	585,390	464,895	467,850	493,575	518,925	1,945,245
11	Domestic Funds				585,390	464,895	467,850	493,575	518,925	1,945,245

Head 290 - Department of Fisheries and Aquatic Resources

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	309,690	4,666,515	334,960	351,390	369,820	5,722,685	
Personal Emoluments	178,092	224,000	227,500	239,500	251,500	942,500	
Salaries and Wages	108,574	129,000	132,000	139,000	146,000	546,000	
Overtime and Holiday Payments	6,669	5,000	5,000	5,000	5,000	20,000	
Other Allowances	62,849	90,000	90,500	95,500	100,500	376,500	
Travelling Expenses	11,144	9,000	9,500	9,800	10,250	38,550	
Domestic	6,585	6,000	6,500	6,700	7,000	26,200	
Foreign	4,558	3,000	3,000	3,100	3,250	12,350	
Supplies	11,964	12,400	13,300	13,725	14,365	53,790	
Stationery and Office Requisites	4,991	6,000	6,000	6,200	6,500	24,700	
Fuel	4,987	5,600	6,500	6,700	7,000	25,800	
Diets and Uniforms	1,986	800	800	825	865	3,290	
Maintenance Expenditure	1,358	2,350	2,620	2,780	3,045	10,795	
Vehicles	999	1,500	1,700	1,800	2,000	7,000	
Plant and Machinery	204	700	750	800	850	3,100	
Buildings and Structures	154	150	170	180	195	695	
Services	32,390	30,873	31,050	32,150	33,600	127,673	
Transport	85	300	350	400	500	1,550	
Postal and Communication	2,706	3,593	3,500	3,650	3,900	14,643	
Electricity & Water	8,427	9,000	9,200	9,500	9,850	37,550	
Rents and Local Taxes	1,400	1,980	2,000	2,100	2,250	8,330	
Other	19,772	16,000	16,000	16,500	17,100	65,600	
Transfers	74,635	4,387,738	50,990	53,435	57,060	4,549,223	
Welfare Programmes	1,477	3,900	4,200	4,400	4,650	17,150	
Retirements Benefits	34	38	90	95	100	323	
Development Subsidies	40,916	4,369,775	42,000	44,000	47,000	4,502,775	
Subscriptions and Contributions Fee	146	180	200	220	250	850	
Property Loan Interest to Public Servants	2,931	3,700	4,000	4,200	4,500	16,400	
Other	29,132	10,145	500	520	560	11,725	
Other Recurrent Expenditure	108	154				154	
Losses and Write off	108	154				154	
Capital Expenditure	61,969	1,563,050	1,817,200	2,104,150	2,596,050	8,080,450	
Rehabilitation and Improvement of Capital Assets	21,386	19,500	22,200	23,000	24,450	89,150	
Buildings and Structures	12,729	13,500	16,000	16,500	17,500	63,500	
Plant, Machinery and Equipment	2,159	2,000	2,000	2,100	2,300	8,400	
Vehicles	6,498	4,000	4,200	4,400	4,650	17,250	
Acquisition of Capital Assets	28,995	32,750	38,200	40,350	43,000	154,300	
Furniture and Office Equipment	8,258	3,000	4,000	4,300	4,500	15,800	
Plant, Machinery and Equipment	1,804	9,750	6,200	6,800	7,500	30,250	
Buildings and Structures	18,934	20,000	28,000	29,250	31,000	108,250	
Capacity Building	788	800	800	850	950	3,400	
Staff Training	788	800	800	850	950	3,400	
Other Capital Expenditure	10,801	1,510,000	1,756,000	2,039,950	2,527,650	7,833,600	
Investments	10,801	1,510,000	1,756,000	2,039,950	2,527,650	7,833,600	
Total Expenditure	371,660	6,229,565	2,152,160	2,455,540	2,965,870	13,803,135	
Total Financing	371,660	6,229,565	2,152,160	2,455,540	2,965,870	13,803,135	
Domestic	371,660	6,229,565	2,152,160	2,455,540	2,965,870	13,803,135	

HEAD - 290 Department of Fisheries and Aquatic Resources

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	309,690	4,666,515	334,960	351,390	369,820	5,722,685
				Personal Emoluments	178,092	224,000	227,500	239,500	251,500	942,500
	1001			Salaries and Wages	108,574	129,000	132,000	139,000	146,000	546,000
	1002			Overtime and Holiday Payments	6,669	5,000	5,000	5,000	5,000	20,000
	1003			Other Allowances	62,849	90,000	90,500	95,500	100,500	376,500
				Travelling Expenses	11,144	9,000	9,500	9,800	10,250	38,550
	1101			Domestic	6,585	6,000	6,500	6,700	7,000	26,200
	1102			Foreign	4,558	3,000	3,000	3,100	3,250	12,350
				Supplies	11,964	12,400	13,300	13,725	14,365	53,790
	1201			Stationery and Office Requisites	4,991	6,000	6,000	6,200	6,500	24,700
	1202			Fuel	4,987	5,600	6,500	6,700	7,000	25,800
	1203			Diets and Uniforms	1,986	800	800	825	865	3,290
				Maintenance Expenditure	1,358	2,350	2,620	2,780	3,045	10,795
	1301			Vehicles	999	1,500	1,700	1,800	2,000	7,000
	1302			Plant and Machinery	204	700	750	800	850	3,100
	1303			Buildings and Structures	154	150	170	180	195	695
				Services	32,390	30,873	31,050	32,150	33,600	127,673
	1401			Transport	85	300	350	400	500	1,550
	1402			Postal and Communication	2,706	3,593	3,500	3,650	3,900	14,643
	1403			Electricity & Water	8,427	9,000	9,200	9,500	9,850	37,550
	1404			Rents and Local Taxes	1,400	1,980	2,000	2,100	2,250	8,330
	1405			Other	19,772	16,000	16,000	16,500	17,100	65,600
				Transfers	33,719	4,347,738	8,990	9,435	10,060	4,376,223
	1501			Welfare Programmes	1,477	3,900	4,200	4,400	4,650	17,150
	1502			Retirements Benefits	34	38	90	95	100	323
	1504			Development Subsidies		4,329,775				4,329,775
	02			<i>Fuel Subsidy for Fishermen</i>		4,329,775				4,329,775
	1505			Subscriptions and Contributions	146	180	200	220	250	850
	1506			Property Loan Interest to Public	2,931	3,700	4,000	4,200	4,500	16,400
	1508			Other	29,132	10,145	500	520	560	11,725
				Other Recurrent Expenditure	108	154				154
	1701			Losses and Write off	108	154				154
3				Interest Subsidy for Diyawara Diriya Loan scheme implemented through BOC	40,916	40,000	42,000	44,000	47,000	173,000
	1504			Development Subsidies	40,916	40,000	42,000	44,000	47,000	173,000
				Capital Expenditure	61,969	1,563,050	1,817,200	2,104,150	2,596,050	8,080,450
				Rehabilitation and Improvement of Capital Assets	21,386	19,500	22,200	23,000	24,450	89,150
	2001			Buildings and Structures	12,729	13,500	16,000	16,500	17,500	63,500
	2002			Plant, Machinery and Equipment	2,159	2,000	2,000	2,100	2,300	8,400
	2003			Vehicles	6,498	4,000	4,200	4,400	4,650	17,250
				Acquisition of Capital Assets	28,995	32,750	38,200	40,350	43,000	154,300
	2102			Furniture and Office Equipment	8,258	3,000	4,000	4,300	4,500	15,800
	2103			Plant, Machinery and Equipment	1,804	9,750	6,200	6,800	7,500	30,250
	2104			Buildings and Structures	18,934	20,000	28,000	29,250	31,000	108,250
				Capacity Building	788	800	800	850	950	3,400
	2401			Staff Training	788	800	800	850	950	3,400
2				Fisheries Society Activities	7,498	7,000	3,000	3,200	3,400	16,600
	2502			Investments	7,498	7,000	3,000	3,200	3,400	16,600

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
5				Intergrated Awareness Programme for Fishery Sector	2,499	3,000	3,000	3,750	4,250	14,000	
	2502			Investments	2,499	3,000	3,000	3,750	4,250	14,000	
6				Establishment of Quality Control Unit	804						
	2502			Investments	804						
7				Introduction of Modern Technology for Small and Medium Fishing Industry		1,500,000	1,750,000	2,000,000	2,500,000	7,750,000	
	2502			Investments		1,500,000	1,750,000	2,000,000	2,500,000	7,750,000	
8				New Investments				33,000	20,000	53,000	
	2502			Investments				33,000	20,000	53,000	
Total Expenditure					371,660	6,229,565	2,152,160	2,455,540	2,965,870	13,803,135	
Total Financing					371,660	6,229,565	2,152,160	2,455,540	2,965,870	13,803,135	
Domestic					371,660	6,229,565	2,152,160	2,455,540	2,965,870	13,803,135	
11	Domestic Funds				371,660	6,229,565	2,152,160	2,455,540	2,965,870	13,803,135	

**Ministry of Mass Media and
Parliamentary Affairs**

ESTIMATES 2015

Ministry of Mass Media and Parliamentary Affairs

Key Functions

Formulation of policies, programmes and projects in regard to the subjects to Mass Media and Parliamentary Affairs
Release of official news to the Media including the arranging of Media Conferences
Dissemination of basic information about Sri Lanka routinely and in response to individual inquiries
Provision of Information to the Government Departments and publicity work
Information and publicity material for Sri Lanka Missions abroad
International arrangements relating to publications
Sale, Storage and dispatch of Government publications other than departmental publications
Production and exhibition of news, films and documentaries
Broadcasting including commercial television broadcasting and overseas transmissions
Matters related to Parliament and members of Parliament requiring action by the Parliament
Establishment matters relating to the staff of the members of Parliament
Welfare activities relating to ex- members of Parliament and their families

Departments

Department of Information
Department of the Government Printing

Statutory Boards

Sri Lanka Press Council

Public Enterprises

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

Ministry of Mass Media and Parliamentary Affairs

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
				2016	2017	
				Projections		
Recurrent Expenditure	2,292,786	2,820,000	2,892,750	3,079,800	3,390,500	12,183,050
Personal Emoluments	1,111,171	1,179,500	1,217,000	1,276,800	1,350,600	5,023,900
Salaries and Wages	370,348	372,950	379,400	404,000	435,500	1,591,850
Overtime and Holiday Payments	211,102	194,700	192,700	192,800	192,900	773,100
Other Allowances	529,721	611,850	644,900	680,000	722,200	2,658,950
Travelling Expenses	8,547	12,495	11,750	13,050	14,550	51,845
Domestic	3,107	3,995	3,550	4,050	4,750	16,345
Foreign	5,440	8,500	8,200	9,000	9,800	35,500
Supplies	544,565	1,012,275	919,300	966,800	1,028,950	3,927,325
Stationery and Office Requisites	14,385	22,550	23,250	24,850	26,500	97,150
Fuel	34,264	39,200	31,650	33,550	35,900	140,300
Diets and Uniforms	7,989	12,100	10,550	11,250	12,050	45,950
Medical Supplies	170	175	200	200	200	775
Other	487,757	938,250	853,650	896,950	954,300	3,643,150
Maintenance Expenditure	41,755	48,752	49,000	52,900	58,900	209,552
Vehicles	15,698	19,527	17,100	18,200	19,600	74,427
Plant and Machinery	18,971	19,425	21,100	23,100	26,800	90,425
Buildings and Structures	7,086	9,800	10,800	11,600	12,500	44,700
Services	327,401	196,073	202,100	212,800	229,100	840,073
Transport	5,098	5,200	5,800	6,300	6,800	24,100
Postal and Communication	156,300	26,300	28,400	30,300	32,300	117,300
Electricity & Water	58,616	63,200	65,300	68,700	72,800	270,000
Rents and Local Taxes	15,650	22,523	22,850	24,050	26,050	95,473
Other	91,736	78,850	79,750	83,450	91,150	333,200
Transfers	259,247	370,900	493,600	557,450	708,400	2,130,350
Welfare Programmes	152	100	100	100	100	400
Retirements Benefits	10,890	11,000	12,000	13,000	14,000	50,000
Public Institutions	216,801	320,000	455,000	515,000	660,000	1,950,000
Development Subsidies	19,754	26,000	12,000	14,000	18,000	70,000
Subscriptions and Contributions Fee	2,912	3,000	3,200	3,200	3,300	12,700
Property Loan Interest to Public Servants	8,737	9,700	10,300	11,150	12,000	43,150
Other		1,100	1,000	1,000	1,000	4,100
Other Recurrent Expenditure	100	5				5
Losses and Write off	100	5				5
Capital Expenditure	1,148,164	1,021,600	2,585,100	2,940,400	6,842,700	13,389,800
Rehabilitation and Improvement of Capital Assets	58,752	59,850	74,100	80,625	93,400	307,975
Buildings and Structures	37,587	29,550	42,700	45,750	49,800	167,800
Plant, Machinery and Equipment	9,013	17,500	17,500	19,925	27,450	82,375
Vehicles	12,153	12,800	13,900	14,950	16,150	57,800
Acquisition of Capital Assets	132,158	114,950	120,600	124,350	92,175	452,075
Vehicles	32,887					
Furniture and Office Equipment	8,432	8,550	10,450	11,350	12,375	42,725
Plant, Machinery and Equipment	90,559	105,200	108,950	110,800	76,550	401,500
Buildings and Structures	281	1,200	1,200	2,200	3,250	7,850
Capital Transfers	72,750	519,500	461,000	290,000	356,000	1,626,500
Public Institutions	39,288	484,000	436,000	261,000	326,000	1,507,000
Development Assistance	33,462	35,500	25,000	29,000	30,000	119,500
Capacity Building	19,307	13,300	16,400	18,000	19,550	67,250
Staff Training	19,307	13,300	16,400	18,000	19,550	67,250

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
				Projections		2014 - 2017 Total
Other Capital Expenditure	865,196	314,000	1,913,000	2,427,425	6,281,575	10,936,000
Investments	865,196	314,000	1,913,000	2,427,425	6,281,575	10,936,000
Total Expenditure	3,440,950	3,841,600	5,477,850	6,020,200	10,233,200	25,572,850
Total Financing	3,440,950	3,841,600	5,477,850	6,020,200	10,233,200	25,572,850
Domestic	3,440,950	3,841,600	4,527,850	4,031,200	5,167,200	17,567,850
Foreign			950,000	1,989,000	5,066,000	8,005,000

Ministry of Mass Media and Parliamentary Affairs

Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
					Projections		2014 - 2017 Total
122-	Minister of Mass Media and Parliamentary Affairs						
	Operational Activities	1,494,087	921,650	2,500,600	3,046,400	6,941,325	13,409,975
	Recurrent Expenditure	524,115	542,300	530,100	554,850	591,800	2,219,050
	Capital Expenditure	969,972	379,350	1,970,500	2,491,550	6,349,525	11,190,925
	Development Activities	256,089	804,000	891,000	776,000	986,000	3,457,000
	Recurrent Expenditure	216,801	320,000	455,000	515,000	660,000	1,950,000
	Capital Expenditure	39,288	484,000	436,000	261,000	326,000	1,507,000
	Total Expenditure	1,750,176	1,725,650	3,391,600	3,822,400	7,927,325	16,866,975
	Recurrent Expenditure	740,916	862,300	985,100	1,069,850	1,251,800	4,169,050
	Capital Expenditure	1,009,260	863,350	2,406,500	2,752,550	6,675,525	12,697,925
210-	Department of Information						
	Operational Activities	189,097	207,400	216,900	237,550	274,625	936,475
	Recurrent Expenditure	179,408	191,650	202,300	221,050	256,050	871,050
	Capital Expenditure	9,689	15,750	14,600	16,500	18,575	65,425
	Total Expenditure	189,097	207,400	216,900	237,550	274,625	936,475
211-	Department of Government Printer						
	Operational Activities	1,501,676	1,908,550	1,869,350	1,960,250	2,031,250	7,769,400
	Recurrent Expenditure	1,372,462	1,766,050	1,705,350	1,788,900	1,882,650	7,142,950
	Capital Expenditure	129,214	142,500	164,000	171,350	148,600	626,450
	Total Expenditure	1,501,676	1,908,550	1,869,350	1,960,250	2,031,250	7,769,400
	Grand Total	3,440,950	3,841,600	5,477,850	6,020,200	10,233,200	25,572,850
	Total Recurrent	2,292,786	2,820,000	2,892,750	3,079,800	3,390,500	12,183,050
	Total Capital	1,148,164	1,021,600	2,585,100	2,940,400	6,842,700	13,389,800

Head 122 - Minister of Mass Media and Parliamentary Affairs

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Rs '000							
Recurrent Expenditure	740,916	862,300	985,100	1,069,850	1,251,800	4,169,050	
Personal Emoluments	372,893	387,750	396,200	410,800	434,400	1,629,150	
Salaries and Wages	46,774	49,850	46,000	50,500	57,500	203,850	
Overtime and Holiday Payments	5,465	7,300	5,300	5,400	5,500	23,500	
Other Allowances	320,654	330,600	344,900	354,900	371,400	1,401,800	
Travelling Expenses	4,152	6,450	5,350	5,950	6,600	24,350	
Domestic	1,769	2,550	1,950	2,250	2,600	9,350	
Foreign	2,382	3,900	3,400	3,700	4,000	15,000	
Supplies	26,994	30,250	23,150	24,850	26,700	104,950	
Stationery and Office Requisites	3,775	5,100	4,900	5,350	5,800	21,150	
Fuel	19,663	21,600	14,400	15,300	16,200	67,500	
Diets and Uniforms	496	600	550	650	850	2,650	
Medical Supplies	27	50	50	50	50	200	
Other	3,033	2,900	3,250	3,500	3,800	13,450	
Maintenance Expenditure	11,303	14,900	12,900	14,100	15,400	57,300	
Vehicles	8,161	10,950	8,300	8,900	9,600	37,750	
Plant and Machinery	1,474	2,150	2,800	3,300	3,700	11,950	
Buildings and Structures	1,668	1,800	1,800	1,900	2,100	7,600	
Services	74,373	60,550	62,850	66,350	70,650	260,400	
Transport	3,487	4,100	4,500	4,800	5,100	18,500	
Postal and Communication	5,751	6,800	7,200	8,000	8,700	30,700	
Electricity & Water	10,622	12,100	13,000	13,800	14,800	53,700	
Rents and Local Taxes	7,331	8,600	8,400	8,900	9,600	35,500	
Other	47,182	28,950	29,750	30,850	32,450	122,000	
Transfers	251,125	362,400	484,650	547,800	698,050	2,092,900	
Retirements Benefits	10,890	11,000	12,000	13,000	14,000	50,000	
Public Institutions	216,801	320,000	455,000	515,000	660,000	1,950,000	
Development Subsidies	19,754	26,000	12,000	14,000	18,000	70,000	
Subscriptions and Contributions Fee	2,912	3,000	3,200	3,200	3,300	12,700	
Property Loan Interest to Public Servants	767	1,300	1,450	1,600	1,750	6,100	
Other		1,100	1,000	1,000	1,000	4,100	
Other Recurrent Expenditure	76						
Losses and Write off	76						
Capital Expenditure	1,009,260	863,350	2,406,500	2,752,550	6,675,525	12,697,925	
Rehabilitation and Improvement of Capital Assets	15,289	14,450	14,700	15,875	17,150	62,175	
Buildings and Structures	8,294	5,000	6,100	6,500	6,900	24,500	
Plant, Machinery and Equipment	306	1,050	900	1,075	1,250	4,275	
Vehicles	6,689	8,400	7,700	8,300	9,000	33,400	
Acquisition of Capital Assets	38,826	4,800	4,700	5,050	5,500	20,050	
Vehicles	32,887						
Furniture and Office Equipment	3,120	2,400	2,400	2,450	2,600	9,850	
Plant, Machinery and Equipment	2,819	2,200	2,100	2,400	2,650	9,350	
Buildings and Structures		200	200	200	250	850	
Capital Transfers	72,750	519,500	461,000	290,000	356,000	1,626,500	
Public Institutions	39,288	484,000	436,000	261,000	326,000	1,507,000	
Development Assistance	33,462	35,500	25,000	29,000	30,000	119,500	
Capacity Building	17,199	10,600	13,100	14,200	15,300	53,200	
Staff Training	17,199	10,600	13,100	14,200	15,300	53,200	
Other Capital Expenditure	865,196	314,000	1,913,000	2,427,425	6,281,575	10,936,000	
Investments	865,196	314,000	1,913,000	2,427,425	6,281,575	10,936,000	
Total Expenditure	1,750,176	1,725,650	3,391,600	3,822,400	7,927,325	16,866,975	

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017		Rs '000
				Projections		Projections		2014- 2017 Total
Total Financing	1,750,176	1,725,650	3,391,600	3,822,400	7,927,325	16,866,975		
Domestic	1,750,176	1,725,650	2,441,600	1,833,400	2,861,325	8,861,975		
Foreign			950,000	1,989,000	5,066,000	8,005,000		

HEAD - 122 Minister of Mass Media and Parliamentary Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	50,390	57,925	35,375	38,575	43,825	175,700
				Personal Emoluments	16,715	19,600	10,200	11,700	14,700	56,200
	1001			Salaries and Wages	9,159	10,100	5,000	6,000	7,500	28,600
	1002			Overtime and Holiday Payments	2,420	3,500	1,500	1,500	1,500	8,000
	1003			Other Allowances	5,136	6,000	3,700	4,200	5,700	19,600
				Travelling Expenses	2,935	3,850	2,150	2,300	2,500	10,800
	1101			Domestic	1,206	1,450	650	700	800	3,600
	1102			Foreign	1,729	2,400	1,500	1,600	1,700	7,200
				Supplies	15,263	16,075	9,175	9,725	10,575	45,550
	1201			Stationery and Office Requisites	808	1,200	750	800	1,000	3,750
	1202			Fuel	13,442	13,900	7,300	7,700	8,200	37,100
	1203			Diets and Uniforms	100	150	100	100	150	500
	1204			Medical Supplies	14	25	25	25	25	100
	1205			Other	899	800	1,000	1,100	1,200	4,100
				Maintenance Expenditure	6,137	7,950	4,500	4,900	5,400	22,750
	1301			Vehicles	4,355	5,700	2,500	2,700	3,000	13,900
	1302			Plant and Machinery	411	650	500	600	700	2,450
	1303			Buildings and Structures	1,371	1,600	1,500	1,600	1,700	6,400
				Services	9,340	10,450	9,350	9,950	10,650	40,400
	1401			Transport	2,405	2,700	3,000	3,200	3,400	12,300
	1402			Postal and Communication	2,005	2,200	2,000	2,100	2,200	8,500
	1403			Electricity & Water	2,792	3,300	3,000	3,200	3,500	13,000
	1404			Rents and Local Taxes	200	300	100	100	100	600
	1405			Other	1,938	1,950	1,250	1,350	1,450	6,000
	01			<i>Regular Media Conferences</i>		<i>1,950</i>	<i>1,250</i>	<i>1,350</i>	<i>1,450</i>	<i>6,000</i>
				Capital Expenditure	44,483	8,350	8,050	8,600	9,300	34,300
				Rehabilitation and Improvement of Capital Assets	9,268	6,550	6,400	6,850	7,400	27,200
	2001			Buildings and Structures	6,398	2,000	3,100	3,300	3,500	11,900
	2002			Plant, Machinery and Equipment	70	550	300	350	400	1,600
	2003			Vehicles	2,800	4,000	3,000	3,200	3,500	13,700
				Acquisition of Capital Assets	35,216	1,700	1,550	1,650	1,800	6,700
	2101			Vehicles	32,887					
	2102			Furniture and Office Equipment	1,790	1,000	700	750	800	3,250
	2103			Plant, Machinery and Equipment	539	700	850	900	1,000	3,450
				Capacity Building		100	100	100	100	400
	2401			Staff Training		100	100	100	100	400
				Total Expenditure	94,873	66,275	43,425	47,175	53,125	210,000
				Total Financing	94,873	66,275	43,425	47,175	53,125	210,000
				Domestic	94,873	66,275	43,425	47,175	53,125	210,000
11	Domestic Funds				94,873	66,275	43,425	47,175	53,125	210,000

HEAD - 122 Minister of Mass Media and Parliamentary Affairs

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	473,725	484,375	494,725	516,275	547,975	2,043,350	
				Personal Emoluments	356,178	368,150	386,000	399,100	419,700	1,572,950	
	1001			Salaries and Wages	37,615	39,750	41,000	44,500	50,000	175,250	
	1002			Overtime and Holiday Payments	3,045	3,800	3,800	3,900	4,000	15,500	
	1003			Other Allowances	315,518	324,600	341,200	350,700	365,700	1,382,200	
				Travelling Expenses	1,216	2,600	3,200	3,650	4,100	13,550	
	1101			Domestic	563	1,100	1,300	1,550	1,800	5,750	
	1102			Foreign	653	1,500	1,900	2,100	2,300	7,800	
				Supplies	11,731	14,175	13,975	15,125	16,125	59,400	
	1201			Stationery and Office Requisites	2,967	3,900	4,150	4,550	4,800	17,400	
	1202			Fuel	6,221	7,700	7,100	7,600	8,000	30,400	
	1203			Diets and Uniforms	396	450	450	550	700	2,150	
	1204			Medical Supplies	14	25	25	25	25	100	
	1205			Other	2,134	2,100	2,250	2,400	2,600	9,350	
				Maintenance Expenditure	5,166	6,950	8,400	9,200	10,000	34,550	
	1301			Vehicles	3,807	5,250	5,800	6,200	6,600	23,850	
	1302			Plant and Machinery	1,063	1,500	2,300	2,700	3,000	9,500	
	1303			Buildings and Structures	297	200	300	300	400	1,200	
				Services	65,033	50,100	53,500	56,400	60,000	220,000	
	1401			Transport	1,082	1,400	1,500	1,600	1,700	6,200	
	1402			Postal and Communication	3,747	4,600	5,200	5,900	6,500	22,200	
	1403			Electricity & Water	7,830	8,800	10,000	10,600	11,300	40,700	
	1404			Rents and Local Taxes	7,131	8,300	8,300	8,800	9,500	34,900	
	1405			Other	45,243	27,000	28,500	29,500	31,000	116,000	
	01			Cleaning Services		3,000	3,000	3,200	3,400	12,600	
	02			Security Services		1,500	1,500	1,600	1,700	6,300	
	03			Other		22,500	24,000	24,700	25,900	97,100	
				Transfers	34,324	42,400	29,650	32,800	38,050	142,900	
	1502			Retirements Benefits	10,890	11,000	12,000	13,000	14,000	50,000	
	1504			Development Subsidies	19,754	26,000	12,000	14,000	18,000	70,000	
	01			Credit Facilities to Purchase Equipment for Media Personnel		2,000	2,000	2,000	3,000	9,000	
	02			Deyata Kirula Program		14,000				14,000	
	04			State Media Awards Ceremony		10,000	10,000	12,000	15,000	47,000	
	1505			Subscriptions and Contributions Fee	2,912	3,000	3,200	3,200	3,300	12,700	
	1506			Property Loan Interest to Public Servants	767	1,300	1,450	1,600	1,750	6,100	
	1508			Other		1,100	1,000	1,000	1,000	4,100	
	01			Establishment of National Broadcasting Authority		100	1,000	1,000	1,000	3,100	
	02			Introduction of Digital Technology for Television Transmission		1,000				1,000	
				Other Recurrent Expenditure	76						
	1701			Losses and Write off	76						
				Capital Expenditure	925,489	371,000	1,962,450	2,482,950	6,340,225	11,156,625	
				Rehabilitation and Improvement of Capital Assets	6,022	7,900	8,300	9,025	9,750	34,975	
	2001			Buildings and Structures	1,897	3,000	3,000	3,200	3,400	12,600	
	2002			Plant, Machinery and Equipment	236	500	600	725	850	2,675	
	2003			Vehicles	3,889	4,400	4,700	5,100	5,500	19,700	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Acquisition of Capital Assets	3,610	3,100	3,150	3,400	3,700	13,350	
	2102			Furniture and Office Equipment	1,330	1,400	1,700	1,700	1,800	6,600	
	2103			Plant, Machinery and Equipment	2,280	1,500	1,250	1,500	1,650	5,900	
	2104			Buildings and Structures		200	200	200	250	850	
				Capital Transfers	33,462	35,500	25,000	29,000	30,000	119,500	
	2202			Development Assistance	33,462	35,500	25,000	29,000	30,000	119,500	
				Capacity Building	17,199	10,500	13,000	14,100	15,200	52,800	
	2401			Staff Training	17,199	10,500	13,000	14,100	15,200	52,800	
		02		<i>Awarding Scholarships for Training Courses</i>		4,000	4,000	4,000	4,000	16,000	
		03		<i>Training of the Ministry Staff</i>		1,000	1,000	1,200	1,400	4,600	
		05		<i>Training Programme for Staff of the Hon. Members of Parliament</i>		3,500	4,000	4,400	4,800	16,700	
		06		<i>Awareness Creation of Parliamentary Procedures</i>		2,000	4,000	4,500	5,000	15,500	
				Other Capital Expenditure	865,196	314,000	13,000	15,000	23,000	365,000	
	2502			Investments	865,196	314,000	13,000	15,000	23,000	365,000	
		01		<i>Media Publicity for National Development</i>		3,000	3,000	4,000	8,000	18,000	
		02		<i>Research & Monitorig for Media Personal</i>		10,000	10,000	11,000	15,000	46,000	
		03		<i>Media Center for Commonwealth Heads of Government Meeting</i>		301,000				301,000	
1				Digitalization of Terrestrial Television Broadcasting (DOTT - B) Project (GOSL / Japan)			1,900,000	2,412,425	6,258,575	10,571,000	
	2502			Investments			1,900,000	2,412,425	6,258,575	10,571,000	
		12					950,000	1,989,000	5,066,000	8,005,000	
		17					950,000	423,425	1,192,575	2,566,000	
				Total Expenditure	1,399,214	855,375	2,457,175	2,999,225	6,888,200	13,199,975	
				Total Financing	1,399,214	855,375	2,457,175	2,999,225	6,888,200	13,199,975	
				Domestic	1,399,214	855,375	1,507,175	1,010,225	1,822,200	5,194,975	
11				Domestic Funds	1,399,214	855,375	557,175	586,800	629,625	2,628,975	
17				Foreign Finance Associated Costs			950,000	423,425	1,192,575	2,566,000	
				Foreign			950,000	1,989,000	5,066,000	8,005,000	
12				Foreign Loans			950,000	1,989,000	5,066,000	8,005,000	

HEAD - 122 Minister of Mass Media and Parliamentary Affairs

02 - Development Activities

03 - Public Enterprises and Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	216,801	320,000	455,000	515,000	660,000	1,950,000
1				Sri Lanka Broadcasting Corporation (SLBC)	127,858	225,000	350,000	400,000	500,000	1,475,000
	1503			Public Institutions	127,858	225,000	350,000	400,000	500,000	1,475,000
4				Sri Lanka Press Council	18,984	20,000	25,000	30,000	50,000	125,000
	1503			Public Institutions	18,984	20,000	25,000	30,000	50,000	125,000
5				National Film Corporation	69,960	75,000	80,000	85,000	110,000	350,000
	1503			Public Institutions	69,960	75,000	80,000	85,000	110,000	350,000
				Capital Expenditure	39,288	484,000	436,000	261,000	326,000	1,507,000
1				Sri Lanka Broadcasting Corporation (SLBC)	28,685	350,000	400,000	200,000	250,000	1,200,000
	2201			Public Institutions	28,685	350,000	400,000	200,000	250,000	1,200,000
4				Sri Lanka Press Council	400	1,000	1,000	1,000	1,000	4,000
	2201			Public Institutions	400	1,000	1,000	1,000	1,000	4,000
5				National Film Corporation	9,300	50,000	30,000	45,000	55,000	180,000
	2201			Public Institutions	9,300	50,000	30,000	45,000	55,000	180,000
8				Ranmihithenna Tele-Cinema Village	903	83,000	5,000	15,000	20,000	123,000
	2201			Public Institutions	903	83,000	5,000	15,000	20,000	123,000
				Total Expenditure	256,089	804,000	891,000	776,000	986,000	3,457,000
				Total Financing	256,089	804,000	891,000	776,000	986,000	3,457,000
				Domestic	256,089	804,000	891,000	776,000	986,000	3,457,000
11				Domestic Funds	256,089	804,000	891,000	776,000	986,000	3,457,000

Head 210 - Department of Information

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014- 2017 Total
Recurrent Expenditure	179,408	191,650	202,300	221,050	256,050	871,050
Personal Emoluments	88,976	97,550	102,600	115,400	140,000	455,550
Salaries and Wages	49,114	51,100	53,300	59,500	73,000	236,900
Overtime and Holiday Payments	5,898	5,900	5,900	5,900	5,900	23,600
Other Allowances	33,964	40,550	43,400	50,000	61,100	195,050
Travelling Expenses	3,953	3,850	4,200	4,700	5,350	18,100
Domestic	1,311	1,350	1,500	1,700	2,050	6,600
Foreign	2,642	2,500	2,700	3,000	3,300	11,500
Supplies	17,083	18,875	19,450	20,600	22,350	81,275
Stationery and Office Requisites	6,894	7,000	7,550	8,000	8,500	31,050
Fuel	8,939	10,800	10,750	11,350	12,500	45,400
Diets and Uniforms	701	700	700	750	800	2,950
Medical Supplies	50	25	50	50	50	175
Other	499	350	400	450	500	1,700
Maintenance Expenditure	6,132	7,052	7,500	8,100	8,800	31,452
Vehicles	4,048	5,377	5,550	5,800	6,200	22,927
Plant and Machinery	1,773	1,275	1,550	1,700	1,900	6,425
Buildings and Structures	311	400	400	600	700	2,100
Services	61,440	62,373	66,200	69,600	76,600	274,773
Transport	1,592	1,000	1,200	1,400	1,600	5,200
Postal and Communication	6,733	8,000	8,800	9,200	9,800	35,800
Electricity & Water	11,670	13,100	14,300	15,000	15,800	58,200
Rents and Local Taxes	477	873	1,400	1,400	1,400	5,073
Other	40,968	39,400	40,500	42,600	48,000	170,500
Transfers	1,824	1,950	2,350	2,650	2,950	9,900
Property Loan Interest to Public Servants	1,824	1,950	2,350	2,650	2,950	9,900
Capital Expenditure	9,689	15,750	14,600	16,500	18,575	65,425
Rehabilitation and Improvement of Capital Assets	5,270	8,400	8,900	9,950	11,150	38,400
Buildings and Structures	1,188	4,550	4,600	5,250	5,900	20,300
Plant, Machinery and Equipment	1,095	950	1,000	1,200	1,500	4,650
Vehicles	2,987	2,900	3,300	3,500	3,750	13,450
Acquisition of Capital Assets	3,724	6,150	4,400	5,000	5,575	21,125
Furniture and Office Equipment	2,246	1,150	1,550	1,800	2,075	6,575
Plant, Machinery and Equipment	1,478	5,000	2,850	3,200	3,500	14,550
Capacity Building	695	1,200	1,300	1,550	1,850	5,900
Staff Training	695	1,200	1,300	1,550	1,850	5,900
Total Expenditure	189,097	207,400	216,900	237,550	274,625	936,475
Total Financing	189,097	207,400	216,900	237,550	274,625	936,475
Domestic	189,097	207,400	216,900	237,550	274,625	936,475

HEAD - 210 Department of Information

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	45,205	48,377	48,300	53,400	62,400	212,477
				Personal Emoluments	21,949	23,850	25,400	29,000	36,500	114,750
	1001			Salaries and Wages	12,615	12,800	13,500	15,500	20,000	61,800
	1002			Overtime and Holiday Payments	1,000	1,200	1,200	1,200	1,200	4,800
	1003			Other Allowances	8,333	9,850	10,700	12,300	15,300	48,150
				Travelling Expenses	1,325	950	1,100	1,200	1,350	4,600
	1101			Domestic	150	250	300	300	350	1,200
	1102			Foreign	1,175	700	800	900	1,000	3,400
				Supplies	4,533	4,650	4,950	5,200	5,450	20,250
	1201			Stationery and Office Requisites	1,946	2,000	2,100	2,200	2,300	8,600
	1202			Fuel	2,500	2,500	2,700	2,850	3,000	11,050
	1203			Diets and Uniforms	87	150	150	150	150	600
				Maintenance Expenditure	2,288	2,527	2,750	3,000	3,200	11,477
	1301			Vehicles	1,701	2,027	2,200	2,300	2,400	8,927
	1302			Plant and Machinery	475	300	350	400	450	1,500
	1303			Buildings and Structures	112	200	200	300	350	1,050
				Services	14,726	16,200	13,600	14,400	15,200	59,400
	1401			Transport	500	400	500	600	700	2,200
	1402			Postal and Communication	1,455	2,200	2,300	2,400	2,500	9,400
	1403			Electricity & Water	2,786	3,500	3,500	3,700	3,900	14,600
	1404			Rents and Local Taxes	287		300	300	300	900
	1405			Other	9,698	10,100	7,000	7,400	7,800	32,300
	01			Cleaning Services		6,514	7,000	7,400	7,800	28,714
	02			Deyata Kirula Program		3,586				3,586
				Transfers	385	200	500	600	700	2,000
	1506			Property Loan Interest to Public Servants	385	200	500	600	700	2,000
				Capital Expenditure	2,707	5,150	5,700	6,600	7,600	25,050
				Rehabilitation and Improvement of Capital Assets	1,599	4,250	4,550	5,200	5,900	19,900
	2001			Buildings and Structures	100	3,000	3,000	3,500	4,000	13,500
	2002			Plant, Machinery and Equipment	499	250	250	300	400	1,200
	2003			Vehicles	1,000	1,000	1,300	1,400	1,500	5,200
				Acquisition of Capital Assets	910	400	550	700	900	2,550
	2102			Furniture and Office Equipment	500	200	300	400	500	1,400
	2103			Plant, Machinery and Equipment	410	200	250	300	400	1,150
				Capacity Building	198	500	600	700	800	2,600
	2401			Staff Training	198	500	600	700	800	2,600
				Total Expenditure	47,912	53,527	54,000	60,000	70,000	237,527
				Total Financing	47,912	53,527	54,000	60,000	70,000	237,527
				Domestic	47,912	53,527	54,000	60,000	70,000	237,527
11				Domestic Funds	47,912	53,527	54,000	60,000	70,000	237,527

HEAD - 210 Department of Information

01 - Operational Activities

02 - News Publicity

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	99,732	104,823	113,300	121,300	140,100	479,523
				Personal Emoluments	47,888	54,500	56,900	61,900	73,900	247,200
	1001			Salaries and Wages	24,500	27,000	28,000	30,000	35,000	120,000
	1002			Overtime and Holiday Payments	3,500	3,500	3,500	3,500	3,500	14,000
	1003			Other Allowances	19,888	24,000	25,400	28,400	35,400	113,200
				Travelling Expenses	2,008	2,000	2,200	2,400	2,700	9,300
	1101			Domestic	575	600	700	800	1,000	3,100
	1102			Foreign	1,433	1,400	1,500	1,600	1,700	6,200
				Supplies	7,430	7,750	7,750	8,200	8,750	32,450
	1201			Stationery and Office Requisites	2,977	3,000	3,150	3,300	3,500	12,950
	1202			Fuel	3,991	4,500	4,350	4,600	4,900	18,350
	1203			Diets and Uniforms	462	250	250	300	350	1,150
				Maintenance Expenditure	2,798	3,300	3,600	3,850	4,200	14,950
	1301			Vehicles	1,500	2,400	2,500	2,600	2,800	10,300
	1302			Plant and Machinery	1,199	800	1,000	1,100	1,200	4,100
	1303			Buildings and Structures	100	100	100	150	200	550
				Services	38,650	36,073	41,600	43,600	49,100	170,373
	1401			Transport	997	500	600	700	800	2,600
	1402			Postal and Communication	4,583	5,300	5,500	5,700	6,100	22,600
	1403			Electricity & Water	7,000	6,000	7,000	7,300	7,700	28,000
	1404			Rents and Local Taxes	89	873	1,000	1,000	1,000	3,873
	1405			Other	25,981	23,400	27,500	28,900	33,500	113,300
	01			Publicity		15,820	20,000	21,000	25,000	81,820
	02			Printing		4,200	5,000	5,200	5,600	20,000
	03			Research		3,380	2,500	2,700	2,900	11,480
				Transfers	958	1,200	1,250	1,350	1,450	5,250
	1506			Property Loan Interest to Public Servants	958	1,200	1,250	1,350	1,450	5,250
				Capital Expenditure	5,490	5,200	6,050	6,600	7,200	25,050
				Rehabilitation and Improvement of Capital Assets	2,578	2,700	2,850	3,100	3,400	12,050
	2001			Buildings and Structures	988	1,250	1,300	1,400	1,500	5,450
	2002			Plant, Machinery and Equipment	500	550	600	700	800	2,650
	2003			Vehicles	1,090	900	950	1,000	1,100	3,950
				Acquisition of Capital Assets	2,614	2,000	2,700	2,900	3,100	10,700
	2102			Furniture and Office Equipment	1,646	800	1,100	1,200	1,300	4,400
	2103			Plant, Machinery and Equipment	968	1,200	1,600	1,700	1,800	6,300
				Capacity Building	298	500	500	600	700	2,300
	2401			Staff Training	298	500	500	600	700	2,300
				Total Expenditure	105,222	110,023	119,350	127,900	147,300	504,573
				Total Financing	105,222	110,023	119,350	127,900	147,300	504,573
				Domestic	105,222	110,023	119,350	127,900	147,300	504,573
11	Domestic Funds				105,222	110,023	119,350	127,900	147,300	504,573

HEAD - 210 Department of Information

01 - Operational Activities

03 - Film Publicity

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	34,471	38,450	40,700	46,350	53,550	179,050
				Personal Emoluments	19,140	19,200	20,300	24,500	29,600	93,600
	1001			Salaries and Wages	11,999	11,300	11,800	14,000	18,000	55,100
	1002			Overtime and Holiday Payments	1,398	1,200	1,200	1,200	1,200	4,800
	1003			Other Allowances	5,743	6,700	7,300	9,300	10,400	33,700
				Travelling Expenses	620	900	900	1,100	1,300	4,200
	1101			Domestic	586	500	500	600	700	2,300
	1102			Foreign	34	400	400	500	600	1,900
				Supplies	5,120	6,475	6,750	7,200	8,150	28,575
	1201			Stationery and Office Requisites	1,971	2,000	2,300	2,500	2,700	9,500
	1202			Fuel	2,448	3,800	3,700	3,900	4,600	16,000
	1203			Diets and Uniforms	152	300	300	300	300	1,200
	1204			Medical Supplies	50	25	50	50	50	175
	1205			Other	499	350	400	450	500	1,700
				Maintenance Expenditure	1,046	1,225	1,150	1,250	1,400	5,025
	1301			Vehicles	847	950	850	900	1,000	3,700
	1302			Plant and Machinery	100	175	200	200	250	825
	1303			Buildings and Structures	98	100	100	150	150	500
				Services	8,063	10,100	11,000	11,600	12,300	45,000
	1401			Transport	95	100	100	100	100	400
	1402			Postal and Communication	695	500	1,000	1,100	1,200	3,800
	1403			Electricity & Water	1,884	3,600	3,800	4,000	4,200	15,600
	1404			Rents and Local Taxes	100		100	100	100	300
	1405			Other	5,290	5,900	6,000	6,300	6,700	24,900
	01			<i>Video Film Production</i>		<i>5,900</i>	<i>6,000</i>	<i>6,300</i>	<i>6,700</i>	<i>24,900</i>
				Transfers	482	550	600	700	800	2,650
	1506			Property Loan Interest to Public Servants	482	550	600	700	800	2,650
				Capital Expenditure	1,493	5,400	2,850	3,300	3,775	15,325
				Rehabilitation and Improvement of Capital Assets	1,093	1,450	1,500	1,650	1,850	6,450
	2001			Buildings and Structures	100	300	300	350	400	1,350
	2002			Plant, Machinery and Equipment	96	150	150	200	300	800
	2003			Vehicles	897	1,000	1,050	1,100	1,150	4,300
				Acquisition of Capital Assets	200	3,750	1,150	1,400	1,575	7,875
	2102			Furniture and Office Equipment	100	150	150	200	275	775
	2103			Plant, Machinery and Equipment	100	3,600	1,000	1,200	1,300	7,100
				Capacity Building	200	200	200	250	350	1,000
	2401			Staff Training	200	200	200	250	350	1,000
				Total Expenditure	35,963	43,850	43,550	49,650	57,325	194,375
				Total Financing	35,963	43,850	43,550	49,650	57,325	194,375
				Domestic	35,963	43,850	43,550	49,650	57,325	194,375
11				Domestic Funds	35,963	43,850	43,550	49,650	57,325	194,375

Head 211 - Department of Government Printer

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014- 2017 Total
Recurrent Expenditure	1,372,462	1,766,050	1,705,350	1,788,900	1,882,650	7,142,950
Personal Emoluments	649,302	694,200	718,200	750,600	776,200	2,939,200
Salaries and Wages	274,459	272,000	280,100	294,000	305,000	1,151,100
Overtime and Holiday Payments	199,739	181,500	181,500	181,500	181,500	726,000
Other Allowances	175,103	240,700	256,600	275,100	289,700	1,062,100
Travelling Expenses	442	2,195	2,200	2,400	2,600	9,395
Domestic	26	95	100	100	100	395
Foreign	416	2,100	2,100	2,300	2,500	9,000
Supplies	500,488	963,150	876,700	921,350	979,900	3,741,100
Stationery and Office Requisites	3,717	10,450	10,800	11,500	12,200	44,950
Fuel	5,661	6,800	6,500	6,900	7,200	27,400
Diets and Uniforms	6,792	10,800	9,300	9,850	10,400	40,350
Medical Supplies	93	100	100	100	100	400
Other	484,225	935,000	850,000	893,000	950,000	3,628,000
Maintenance Expenditure	24,320	26,800	28,600	30,700	34,700	120,800
Vehicles	3,489	3,200	3,250	3,500	3,800	13,750
Plant and Machinery	15,724	16,000	16,750	18,100	21,200	72,050
Buildings and Structures	5,107	7,600	8,600	9,100	9,700	35,000
Services	191,588	73,150	73,050	76,850	81,850	304,900
Transport	20	100	100	100	100	400
Postal and Communication	143,816	11,500	12,400	13,100	13,800	50,800
Electricity & Water	36,324	38,000	38,000	39,900	42,200	158,100
Rents and Local Taxes	7,842	13,050	13,050	13,750	15,050	54,900
Other	3,586	10,500	9,500	10,000	10,700	40,700
Transfers	6,298	6,550	6,600	7,000	7,400	27,550
Welfare Programmes	152	100	100	100	100	400
Property Loan Interest to Public Servants	6,146	6,450	6,500	6,900	7,300	27,150
Other Recurrent Expenditure	24	5				5
Losses and Write off	24	5				5
Capital Expenditure	129,214	142,500	164,000	171,350	148,600	626,450
Rehabilitation and Improvement of Capital Assets	38,193	37,000	50,500	54,800	65,100	207,400
Buildings and Structures	28,104	20,000	32,000	34,000	37,000	123,000
Plant, Machinery and Equipment	7,612	15,500	15,600	17,650	24,700	73,450
Vehicles	2,477	1,500	2,900	3,150	3,400	10,950
Acquisition of Capital Assets	89,608	104,000	111,500	114,300	81,100	410,900
Furniture and Office Equipment	3,065	5,000	6,500	7,100	7,700	26,300
Plant, Machinery and Equipment	86,262	98,000	104,000	105,200	70,400	377,600
Buildings and Structures	281	1,000	1,000	2,000	3,000	7,000
Capacity Building	1,414	1,500	2,000	2,250	2,400	8,150
Staff Training	1,414	1,500	2,000	2,250	2,400	8,150
Total Expenditure	1,501,676	1,908,550	1,869,350	1,960,250	2,031,250	7,769,400
Total Financing	1,501,676	1,908,550	1,869,350	1,960,250	2,031,250	7,769,400
Domestic	1,501,676	1,908,550	1,869,350	1,960,250	2,031,250	7,769,400

HEAD - 211 Department of Government Printer

01 - Operational Activities

01 - General Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	82,415	96,400	96,650	104,850	111,300	409,200
				Personal Emoluments	72,867	78,500	79,600	86,600	91,600	336,300
	1001			Salaries and Wages	35,375	37,000	38,000	42,000	45,000	162,000
	1002			Overtime and Holiday Payments	15,338	14,500	14,500	14,500	14,500	58,000
	1003			Other Allowances	22,154	27,000	27,100	30,100	32,100	116,300
				Travelling Expenses	20	550	550	650	750	2,500
	1101			Domestic	20	50	50	50	50	200
	1102			Foreign		500	500	600	700	2,300
				Supplies	582	2,050	2,100	2,350	2,600	9,100
	1201			Stationery and Office Requisites	21	750	800	900	1,000	3,450
	1202			Fuel	493	1,000	1,000	1,100	1,200	4,300
	1203			Diets and Uniforms	68	300	300	350	400	1,350
				Maintenance Expenditure	1,647	2,300	2,350	2,600	2,900	10,150
	1301			Vehicles	626	700	750	800	900	3,150
	1302			Plant and Machinery	840	1,000	1,000	1,100	1,200	4,300
	1303			Buildings and Structures	181	600	600	700	800	2,700
				Services	6,550	12,050	11,050	11,550	12,250	46,900
	1402			Postal and Communication	2,098	2,000	2,000	2,100	2,200	8,300
	1403			Electricity & Water	2,000	2,000	2,000	2,100	2,200	8,300
	1404			Rents and Local Taxes		50	50	50	50	200
	1405			Other	2,453	8,000	7,000	7,300	7,800	30,100
	01			<i>Deyata Kirula</i>		2,500				2,500
	02			<i>Cleaning Services</i>		5,500	7,000	7,300	7,800	27,600
				Transfers	750	950	1,000	1,100	1,200	4,250
	1506			Property Loan Interest to Public Servants	750	950	1,000	1,100	1,200	4,250
				Capital Expenditure	4,791	12,000	17,700	20,250	21,700	71,650
				Rehabilitation and Improvement of Capital Assets	1,559	6,000	11,200	12,300	13,400	42,900
	2001			Buildings and Structures	1,145	5,000	10,000	11,000	12,000	38,000
	2002			Plant, Machinery and Equipment	414	500	600	650	700	2,450
	2003			Vehicles		500	600	650	700	2,450
				Acquisition of Capital Assets	2,320	5,000	5,500	6,800	7,100	24,400
	2102			Furniture and Office Equipment	392	1,000	1,500	1,600	1,700	5,800
	2103			Plant, Machinery and Equipment	1,928	4,000	4,000	5,200	5,400	18,600
				Capacity Building	911	1,000	1,000	1,150	1,200	4,350
	2401			Staff Training	911	1,000	1,000	1,150	1,200	4,350
				Total Expenditure	87,206	108,400	114,350	125,100	133,000	480,850
				Total Financing	87,206	108,400	114,350	125,100	133,000	480,850
				Domestic	87,206	108,400	114,350	125,100	133,000	480,850
11	Domestic Funds				87,206	108,400	114,350	125,100	133,000	480,850

HEAD - 211 Department of Government Printer

01 - Operational Activities

02 - Printing & Binding

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	1,280,630	1,657,950	1,596,700	1,671,250	1,757,750	6,683,650
				Personal Emoluments	567,018	609,000	631,600	656,500	676,600	2,573,700
	1001			Salaries and Wages	239,085	235,000	242,100	252,000	260,000	989,100
	1002			Overtime and Holiday Payments	181,201	164,000	164,000	164,000	164,000	656,000
	1003			Other Allowances	146,732	210,000	225,500	240,500	252,600	928,600
				Travelling Expenses	423	1,645	1,650	1,750	1,850	6,895
	1101			Domestic	7	45	50	50	50	195
	1102			Foreign	416	1,600	1,600	1,700	1,800	6,700
				Supplies	499,906	956,100	869,600	913,700	971,700	3,711,100
	1201			Stationery and Office Requisites	3,696	4,700	5,000	5,300	5,600	20,600
	1202			Fuel	5,168	5,800	5,500	5,800	6,000	23,100
	1203			Diets and Uniforms	6,724	10,500	9,000	9,500	10,000	39,000
	1204			Medical Supplies	93	100	100	100	100	400
	1205			Other	484,225	935,000	850,000	893,000	950,000	3,628,000
				Maintenance Expenditure	22,673	24,500	26,250	28,100	31,800	110,650
	1301			Vehicles	2,863	2,500	2,500	2,700	2,900	10,600
	1302			Plant and Machinery	14,884	15,000	15,750	17,000	20,000	67,750
	1303			Buildings and Structures	4,926	7,000	8,000	8,400	8,900	32,300
				Services	185,038	61,100	62,000	65,300	69,600	258,000
	1401			Transport	20	100	100	100	100	400
	1402			Postal and Communication	141,718	9,500	10,400	11,000	11,600	42,500
	1403			Electricity & Water	34,324	36,000	36,000	37,800	40,000	149,800
	1404			Rents and Local Taxes	7,842	13,000	13,000	13,700	15,000	54,700
	1405			Other	1,134	2,500	2,500	2,700	2,900	10,600
				Transfers	5,548	5,600	5,600	5,900	6,200	23,300
	1501			Welfare Programmes	152	100	100	100	100	400
	1506			Property Loan Interest to Public Servants	5,396	5,500	5,500	5,800	6,100	22,900
				Other Recurrent Expenditure	24	5				5
	1701			Losses and Write off	24	5				5
				Capital Expenditure	124,424	130,500	146,300	151,100	126,900	554,800
				Rehabilitation and Improvement of Capital Assets	36,634	31,000	39,300	42,500	51,700	164,500
	2001			Buildings and Structures	26,959	15,000	22,000	23,000	25,000	85,000
	2002			Plant, Machinery and Equipment	7,198	15,000	15,000	17,000	24,000	71,000
	2003			Vehicles	2,477	1,000	2,300	2,500	2,700	8,500
				Acquisition of Capital Assets	87,287	99,000	106,000	107,500	74,000	386,500
	2102			Furniture and Office Equipment	2,673	4,000	5,000	5,500	6,000	20,500
	2103			Plant, Machinery and Equipment	84,334	94,000	100,000	100,000	65,000	359,000
	2104			Buildings and Structures	281	1,000	1,000	2,000	3,000	7,000
				Capacity Building	502	500	1,000	1,100	1,200	3,800
	2401			Staff Training	502	500	1,000	1,100	1,200	3,800
				Total Expenditure	1,405,054	1,788,450	1,743,000	1,822,350	1,884,650	7,238,450
				Total Financing	1,405,054	1,788,450	1,743,000	1,822,350	1,884,650	7,238,450
				Domestic	1,405,054	1,788,450	1,743,000	1,822,350	1,884,650	7,238,450
11	Domestic Funds				1,405,054	1,788,450	1,743,000	1,822,350	1,884,650	7,238,450

HEAD - 211 Department of Government Printer

01 - Operational Activities

03 - Commercial Printing

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017 Projections		2014 - 2017 Total
								2016	2017	
				Recurrent Expenditure	9,417	11,700	12,000	12,800	13,600	50,100
				Personal Emoluments	9,417	6,700	7,000	7,500	8,000	29,200
	1002			Overtime and Holiday Payments	3,200	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	6,217	3,700	4,000	4,500	5,000	17,200
				Supplies		5,000	5,000	5,300	5,600	20,900
	1201			Stationery and Office Requisites		5,000	5,000	5,300	5,600	20,900
				Total Expenditure	9,417	11,700	12,000	12,800	13,600	50,100
Total Financing					9,417	11,700	12,000	12,800	13,600	50,100
Domestic					9,417	11,700	12,000	12,800	13,600	50,100
11	Domestic Funds				9,417	11,700	12,000	12,800	13,600	50,100

Ministry of Housing and Samurdhi

ESTIMATES 2015

Ministry of Housing and Samurdhi

Key Functions

Formulation and implementation of policies, programmes and projects
Design, construction and maintenance of public buildings and setting standards and norms
Providing mechanical engineering services mainly to Government institutions
Promotion, development and regulation of construction industry
Provision of advisory and regulatory services for the construction industry
Providing training on operation & maintenance of heavy equipments.
Implementation of an efficient housing finance programme to facilitate fulfilling the housing needs of people
Management of condominium property leading to an enhanced condominium industry
Formulation and implementation of rural and regional economic development policies and strategies
Development of infrastructure facilities for the rural sector
Direction of the implementation of "Divineguma"

Departments

Department of Buildings
Government Factory
Department of Divineguma Development

Statutory Boards & Institutions

Institute of Construction, Training and Development
State Engineering Corporation
State Development and Construction Corporation
Condominium Management Authority
National Housing Development Authority
Urban Settlement Development Authority
Center for Housing Planning and Building
Building Materials Corporation
National Building Research Organization
National Equipment and Machinery Organization
Rural Development Training and Research Institute

Ministry of Housing and Samurdhi

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
				Projections		
Rs '000						
Recurrent Expenditure	25,703,942	26,047,040	26,706,875	29,951,790	31,726,180	114,431,885
Personal Emoluments	434,268	474,475	9,909,800	10,837,500	11,616,540	32,838,315
Salaries and Wages	269,729	284,050	6,117,000	6,837,200	7,325,700	20,563,950
Overtime and Holiday Payments	16,615	19,625	65,300	65,300	65,300	215,525
Other Allowances	147,924	170,800	3,727,500	3,935,000	4,225,540	12,058,840
Travelling Expenses	11,041	19,600	235,550	247,600	254,450	757,200
Domestic	9,293	11,600	217,400	227,500	232,100	688,600
Foreign	1,749	8,000	18,150	20,100	22,350	68,600
Supplies	50,667	54,840	166,375	174,790	186,820	582,825
Stationery and Office Requisites	16,032	15,700	55,650	58,500	62,700	192,550
Fuel	33,126	37,150	74,400	77,250	81,650	270,450
Diets and Uniforms	865	1,190	4,275	4,940	5,770	16,175
Other	645	800	32,050	34,100	36,700	103,650
Maintenance Expenditure	34,426	42,850	107,450	116,500	126,760	393,560
Vehicles	29,480	34,350	66,850	71,750	76,700	249,650
Plant and Machinery	3,455	5,550	23,550	25,450	28,150	82,700
Buildings and Structures	1,491	2,950	17,050	19,300	21,910	61,210
Services	128,904	155,475	323,000	335,400	355,050	1,168,925
Transport	5,918	8,225	13,400	15,550	18,750	55,925
Postal and Communication	12,611	16,200	50,500	53,550	58,100	178,350
Electricity & Water	13,942	16,100	39,800	42,300	44,500	142,700
Rents and Local Taxes	83,257	95,500	145,650	147,150	152,350	540,650
Other	13,176	19,450	73,650	76,850	81,350	251,300
Transfers	25,044,636	25,299,800	15,964,700	18,240,000	19,186,560	78,691,060
Welfare Programmes	15,458,800	15,750,000	15,750,000	18,000,000	18,910,000	68,410,000
Public Institutions	9,574,258	9,537,500	134,500	157,000	188,000	10,017,000
Subscriptions and Contributions Fee	3,314	3,350	3,500	3,800	4,200	14,850
Property Loan Interest to Public Servants	6,768	8,000	76,700	79,200	84,360	248,260
Other	1,496	950				950
Capital Expenditure	18,058,001	22,129,870	30,237,350	33,094,850	36,651,950	122,114,020
Rehabilitation and Improvement of Capital Assets	24,904	32,475	167,150	100,250	98,200	398,075
Buildings and Structures	13,672	15,400	121,700	62,300	52,500	251,900
Plant, Machinery and Equipment	5,042	6,425	27,850	18,600	22,700	75,575
Vehicles	6,189	10,650	17,600	19,350	23,000	70,600
Acquisition of Capital Assets	6,961,027	11,902,963	16,684,900	18,864,000	20,608,450	68,060,313
Vehicles						
Furniture and Office Equipment	7,448	4,900	20,800	11,500	13,350	50,550
Plant, Machinery and Equipment	16,158	25,213	53,200	31,900	31,800	142,113
Buildings and Structures		1,019,250	1,010,900	1,011,100	806,200	3,847,450
Land and Land Improvements	6,937,421	10,853,600	15,600,000	17,809,500	19,757,100	64,020,200
Capital Transfers	191,632	492,000	547,000	1,023,000	1,317,000	3,379,000
Public Institutions	191,632	492,000	547,000	1,023,000	1,317,000	3,379,000
Acquisition of Financial Assets	175,000					
On - Lending	175,000					
Capacity Building	3,228	4,400	11,400	13,600	16,300	45,700
Staff Training	3,228	4,400	11,400	13,600	16,300	45,700
Other Capital Expenditure	10,702,211	9,698,032	12,826,900	13,094,000	14,612,000	50,230,932
Investments	10,702,211	9,698,032	12,826,900	13,094,000	14,612,000	50,230,932
Total Expenditure	43,761,943	48,176,910	56,944,225	63,046,640	68,378,130	236,545,905

Total Financing	43,761,943	48,176,910	56,944,225	63,046,640	68,378,130	236,545,905
Domestic	36,452,943	44,425,660	51,237,225	56,881,640	61,300,130	213,844,655
Foreign	7,309,000	3,751,250	5,707,000	6,165,000	7,078,000	22,701,250

Ministry of Housing and Samurdhi
Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
					2016	2017	
Rs '000							
123-	Minister of Housing and Samurdhi						
	Operational Activities	204,954	241,190	239,800	255,810	276,570	1,013,370
	Recurrent Expenditure	195,647	227,415	230,900	245,610	265,120	969,045
	Capital Expenditure	9,306	13,775	8,900	10,200	11,450	44,325
	Development Activities	17,753,227	22,704,032	29,578,400	32,823,500	36,739,100	121,845,032
	Recurrent Expenditure	116,154	889,000	874,500	1,147,000	1,588,000	4,498,500
	Capital Expenditure	17,637,072	21,815,032	28,703,900	31,676,500	35,151,100	117,346,532
	Total Expenditure	17,958,180	22,945,222	29,818,200	33,079,310	37,015,670	122,858,402
	Recurrent Expenditure	311,802	1,116,415	1,105,400	1,392,610	1,853,120	5,467,545
	Capital Expenditure	17,646,379	21,828,807	28,712,800	31,686,700	35,162,550	117,390,857
309-	Department of Buildings						
	Operational Activities	76,907	94,163	96,850	87,300	95,700	374,013
	Recurrent Expenditure	66,577	74,950	78,050	82,200	89,800	325,000
	Capital Expenditure	10,330	19,213	18,800	5,100	5,900	49,013
	Development Activities	178,110	204,450	210,150	209,050	217,510	841,160
	Recurrent Expenditure	163,079	175,100	176,550	183,150	190,710	725,510
	Capital Expenditure	15,030	29,350	33,600	25,900	26,800	115,650
	Total Expenditure	255,017	298,613	307,000	296,350	313,210	1,215,173
	Recurrent Expenditure	229,657	250,050	254,600	265,350	280,510	1,050,510
	Capital Expenditure	25,360	48,563	52,400	31,000	32,700	164,663
310-	Government Factory						
	Operational Activities	34,352	40,675	81,375	77,380	64,100	263,530
	Recurrent Expenditure	29,613	35,275	37,675	41,580	47,500	162,030
	Capital Expenditure	4,739	5,400	43,700	35,800	16,600	101,500
	Development Activities	148,605	166,350	135,800	58,450	60,600	421,200
	Recurrent Expenditure	24,923	26,400	27,300	28,100	29,400	111,200
	Capital Expenditure	123,682	139,950	108,500	30,350	31,200	310,000
	Total Expenditure	182,957	207,025	217,175	135,830	124,700	684,730
	Recurrent Expenditure	54,536	61,675	64,975	69,680	76,900	273,230
	Capital Expenditure	128,421	145,350	152,200	66,150	47,800	411,500
331-	Department of Divineguma Development						
	Operational Activities	9,891,360	9,704,425	478,810	437,100	463,090	11,083,425
	Recurrent Expenditure	9,634,600	9,598,625	391,860	410,100	425,590	10,826,175
	Capital Expenditure	256,760	105,800	86,950	27,000	37,500	257,250
	Development Activities	15,474,429	15,021,625	26,123,040	29,098,050	30,461,460	100,704,175
	Recurrent Expenditure	15,473,348	15,020,275	24,890,040	27,814,050	29,090,060	96,814,425
	Capital Expenditure	1,081	1,350	1,233,000	1,284,000	1,371,400	3,889,750
	Total Expenditure	25,365,789	24,726,050	26,601,850	29,535,150	30,924,550	111,787,600
	Recurrent Expenditure	25,107,948	24,618,900	25,281,900	28,224,150	29,515,650	107,640,600
	Capital Expenditure	257,841	107,150	1,319,950	1,311,000	1,408,900	4,147,000
	Grand Total	43,761,943	48,176,910	56,944,225	63,046,640	68,378,130	236,545,905
	Total Recurrent	25,703,942	26,047,040	26,706,875	29,951,790	31,726,180	114,431,885
	Total Capital	18,058,001	22,129,870	30,237,350	33,094,850	36,651,950	122,114,020

Head 123 - Minister of Housing and Samurdhi

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Rs '000							
Recurrent Expenditure	311,802	1,116,415	1,105,400	1,392,610	1,853,120	5,467,545	
Personal Emoluments	75,160	85,575	88,400	92,000	96,300	362,275	
Salaries and Wages	46,620	50,100	51,500	53,300	55,500	210,400	
Overtime and Holiday Payments	5,804	5,875	5,900	5,900	5,900	23,575	
Other Allowances	22,736	29,600	31,000	32,800	34,900	128,300	
Travelling Expenses	2,932	9,150	5,600	7,000	9,000	30,750	
Domestic	1,596	2,650	1,900	2,500	3,500	10,550	
Foreign	1,336	6,500	3,700	4,500	5,500	20,200	
Supplies	27,646	28,890	30,400	32,810	36,020	128,120	
Stationery and Office Requisites	8,238	7,300	8,500	9,400	10,500	35,700	
Fuel	18,619	20,700	21,000	22,000	23,100	86,800	
Diets and Uniforms	169	190	200	210	220	820	
Other	620	700	700	1,200	2,200	4,800	
Maintenance Expenditure	21,670	23,750	24,600	27,900	31,900	108,150	
Vehicles	19,983	21,000	22,000	24,000	26,000	93,000	
Plant and Machinery	1,210	2,000	1,900	2,600	3,600	10,100	
Buildings and Structures	478	750	700	1,300	2,300	5,050	
Services	63,656	75,200	66,800	70,100	75,200	287,300	
Transport	5,315	7,000	7,000	8,000	9,000	31,000	
Postal and Communication	5,923	7,200	7,400	7,800	8,900	31,300	
Electricity & Water	3,442	4,000	4,000	4,500	5,000	17,500	
Rents and Local Taxes	46,133	52,650	43,900	44,300	45,300	186,150	
Other	2,842	4,350	4,500	5,500	7,000	21,350	
Transfers	120,738	893,850	889,600	1,162,800	1,604,700	4,550,950	
Welfare Programmes		750,000	750,000	1,000,000	1,410,000	3,910,000	
Public Institutions	114,658	139,000	134,500	157,000	188,000	618,500	
Subscriptions and Contributions Fee	3,314	3,350	3,500	3,800	4,200	14,850	
Property Loan Interest to Public Servants	1,269	1,500	1,600	2,000	2,500	7,600	
Other	1,496						
Capital Expenditure	17,646,379	21,828,807	28,712,800	31,686,700	35,162,550	117,390,857	
Rehabilitation and Improvement of Capital Assets	4,959	8,475	4,600	5,300	6,000	24,375	
Buildings and Structures	2,490	4,500	1,300	1,600	1,900	9,300	
Plant, Machinery and Equipment	428	975	700	900	1,100	3,675	
Vehicles	2,041	3,000	2,600	2,800	3,000	11,400	
Acquisition of Capital Assets	6,936,069	11,854,600	16,603,600	18,813,600	20,561,650	67,833,450	
Vehicles							
Furniture and Office Equipment	736	1,000	1,000	1,200	1,400	4,600	
Plant, Machinery and Equipment	3,112	3,600	2,600	2,900	3,150	12,250	
Buildings and Structures		1,000,000	1,000,000	1,000,000	800,000	3,800,000	
Land and Land Improvements	6,932,221	10,850,000	15,600,000	17,809,500	19,757,100	64,016,600	
Capital Transfers	114,500	392,000	547,000	1,023,000	1,317,000	3,279,000	
Public Institutions	114,500	392,000	547,000	1,023,000	1,317,000	3,279,000	
Capacity Building	499	700	700	800	900	3,100	
Staff Training	499	700	700	800	900	3,100	
Other Capital Expenditure	10,590,352	9,573,032	11,556,900	11,844,000	13,277,000	46,250,932	
Investments	10,590,352	9,573,032	11,556,900	11,844,000	13,277,000	46,250,932	
Total Expenditure	17,958,180	22,945,222	29,818,200	33,079,310	37,015,670	122,858,402	
Total Financing	17,958,180	22,945,222	29,818,200	33,079,310	37,015,670	122,858,402	
Domestic	10,649,180	19,193,972	24,111,200	26,914,310	29,937,670	100,157,152	
Foreign	7,309,000	3,751,250	5,707,000	6,165,000	7,078,000	22,701,250	

HEAD - 123 Minister of Housing and Samurdhi

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	52,370	60,150	60,650	66,360	73,870	261,030
				Personal Emoluments	15,191	16,300	17,100	17,700	19,000	70,100
	1001			Salaries and Wages	8,732	9,200	9,500	9,800	10,500	39,000
	1002			Overtime and Holiday Payments	2,640	2,600	2,600	2,600	2,600	10,400
	1003			Other Allowances	3,819	4,500	5,000	5,300	5,900	20,700
				Travelling Expenses	1,009	4,900	3,100	4,000	5,000	17,000
	1101			Domestic	983	1,100	1,100	1,500	2,000	5,700
	1102			Foreign	26	3,800	2,000	2,500	3,000	11,300
				Supplies	15,069	14,550	15,050	16,260	17,770	63,630
	1201			Stationery and Office Requisites	3,794	3,300	3,500	4,000	4,500	15,300
	1202			Fuel	10,787	10,700	11,000	11,500	12,000	45,200
	1203			Diets and Uniforms	40	50	50	60	70	230
	1205			Other	447	500	500	700	1,200	2,900
				Maintenance Expenditure	11,358	11,900	12,700	13,900	15,300	53,800
	1301			Vehicles	10,983	11,000	12,000	13,000	14,000	50,000
	1302			Plant and Machinery	261	600	500	600	800	2,500
	1303			Buildings and Structures	114	300	200	300	500	1,300
				Services	9,743	12,500	12,700	14,500	16,800	56,500
	1401			Transport	2,430	3,000	3,000	3,500	4,000	13,500
	1402			Postal and Communication	2,622	3,000	3,200	3,500	4,000	13,700
	1403			Electricity & Water	3,442	4,000	4,000	4,500	5,000	17,500
	1405			Other	1,250	2,500	2,500	3,000	3,800	11,800
				Capital Expenditure	6,168	9,900	5,400	6,100	6,800	28,200
				Rehabilitation and Improvement of Capital Assets	3,225	6,400	2,900	3,300	3,700	16,300
	2001			Buildings and Structures	1,591	4,000	1,000	1,200	1,400	7,600
	2002			Plant, Machinery and Equipment	367	400	400	500	600	1,900
	2003			Vehicles	1,266	2,000	1,500	1,600	1,700	6,800
				Acquisition of Capital Assets	2,943	3,500	2,500	2,800	3,100	11,900
	2102			Furniture and Office Equipment	297	500	500	600	700	2,300
	2103			Plant, Machinery and Equipment	2,646	3,000	2,000	2,200	2,400	9,600
				Total Expenditure	58,537	70,050	66,050	72,460	80,670	289,230
				Total Financing	58,537	70,050	66,050	72,460	80,670	289,230
				Domestic	58,537	70,050	66,050	72,460	80,670	289,230
11	Domestic Funds				58,537	70,050	66,050	72,460	80,670	289,230

HEAD - 123 Minister of Housing and Samurdhi

01 - Operational Activities

02 - Administration and Establishments Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	143,278	167,265	170,250	179,250	191,250	708,015
				Personal Emoluments	59,969	69,275	71,300	74,300	77,300	292,175
	1001			Salaries and Wages	37,888	40,900	42,000	43,500	45,000	171,400
	1002			Overtime and Holiday Payments	3,164	3,275	3,300	3,300	3,300	13,175
	1003			Other Allowances	18,918	25,100	26,000	27,500	29,000	107,600
				Travelling Expenses	1,923	4,250	2,500	3,000	4,000	13,750
	1101			Domestic	613	1,550	800	1,000	1,500	4,850
	1102			Foreign	1,310	2,700	1,700	2,000	2,500	8,900
				Supplies	12,577	14,340	15,350	16,550	18,250	64,490
	1201			Stationery and Office Requisites	4,444	4,000	5,000	5,400	6,000	20,400
	1202			Fuel	7,831	10,000	10,000	10,500	11,100	41,600
	1203			Diets and Uniforms	129	140	150	150	150	590
	1205			Other	172	200	200	500	1,000	1,900
				Maintenance Expenditure	10,313	11,850	11,900	14,000	16,600	54,350
	1301			Vehicles	9,000	10,000	10,000	11,000	12,000	43,000
	1302			Plant and Machinery	948	1,400	1,400	2,000	2,800	7,600
	1303			Buildings and Structures	365	450	500	1,000	1,800	3,750
				Services	53,912	62,700	54,100	55,600	58,400	230,800
	1401			Transport	2,885	4,000	4,000	4,500	5,000	17,500
	1402			Postal and Communication	3,301	4,200	4,200	4,300	4,900	17,600
	1404			Rents and Local Taxes	46,133	52,650	43,900	44,300	45,300	186,150
	1405			Other	1,592	1,850	2,000	2,500	3,200	9,550
				Transfers	4,584	4,850	15,100	15,800	16,700	52,450
	1503			Public Institutions			10,000	10,000	10,000	30,000
	01			<i>Financial Assistance for Condominium Management Authority</i>			10,000	10,000	10,000	30,000
	1505			Subscriptions and Contributions Fee	3,314	3,350	3,500	3,800	4,200	14,850
	1506			Property Loan Interest to Public Servants	1,269	1,500	1,600	2,000	2,500	7,600
				Capital Expenditure	3,139	3,875	3,500	4,100	4,650	16,125
				Rehabilitation and Improvement of Capital Assets	1,735	2,075	1,700	2,000	2,300	8,075
	2001			Buildings and Structures	898	500	300	400	500	1,700
	2002			Plant, Machinery and Equipment	61	575	300	400	500	1,775
	2003			Vehicles	775	1,000	1,100	1,200	1,300	4,600
				Acquisition of Capital Assets	905	1,100	1,100	1,300	1,450	4,950
	2101			Vehicles						
	2102			Furniture and Office Equipment	439	500	500	600	700	2,300
	2103			Plant, Machinery and Equipment	466	600	600	700	750	2,650
				Capacity Building	499	700	700	800	900	3,100
	2401			Staff Training	499	700	700	800	900	3,100
				Total Expenditure	146,416	171,140	173,750	183,350	195,900	724,140
				Total Financing	146,416	171,140	173,750	183,350	195,900	724,140
				Domestic	146,416	171,140	173,750	183,350	195,900	724,140
11	Domestic Funds				146,416	171,140	173,750	183,350	195,900	724,140

HEAD - 123 Minister of Housing and Samurahi

02 - Development Activities

03 - Development of Construction Industry

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	27,500	29,000	30,000	40,000	50,000	149,000	
2				Institute of Construction, Training and Development	27,500	29,000	30,000	40,000	50,000	149,000	
	1503			Public Institutions	27,500	29,000	30,000	40,000	50,000	149,000	
				Capital Expenditure	83,034	122,500	224,000	268,500	195,000	810,000	
2				Institute of Construction, Training and Development	43,650	42,500	20,000	23,500	25,000	111,000	
	2201			Public Institutions	22,500	32,000	20,000	23,500	25,000	100,500	
		01		<i>Maintenance & Rehabilitation of Training Centers</i>		<i>32,000</i>	<i>20,000</i>	<i>23,500</i>	<i>25,000</i>	<i>100,500</i>	
	2502			Investments	21,150	10,500				10,500	
		01		<i>Equipment to Construction Equipment Operator Training at ICTAD</i>							
		02		<i>Converting ICTAD in to Construction Development Authority</i>		<i>10,500</i>				<i>10,500</i>	
5				Capacity Building in Construction Industry RPL	1,734	3,000	4,000			7,000	
	2502			Investments	1,734	3,000	4,000			7,000	
13				Construction of Technology Theme Park	11,550	5,000				5,000	
	2502			Investments	11,550	5,000				5,000	
20				Upgrading of Technical Training Infrastructure at CETRAC	26,100	35,000	30,000	25,000	30,000	120,000	
	2502			Investments	26,100	35,000	30,000	25,000	30,000	120,000	
21				Development of Training Infrastructure at Operator Training Centre at Galkulama		37,000	20,000	20,000		77,000	
	2502			Investments		37,000	20,000	20,000		77,000	
22				Skills Sector Development Programme (GOSL/ ADB)			150,000	200,000	140,000	490,000	
	2502			Investments			150,000	200,000	140,000	490,000	
				Total Expenditure	110,534	151,500	254,000	308,500	245,000	959,000	
				Total Financing	110,534	151,500	254,000	308,500	245,000	959,000	
				Domestic	110,534	151,500	254,000	308,500	245,000	959,000	
11	Domestic Funds				110,534	151,500	254,000	308,500	245,000	959,000	

HEAD - 123 Minister of Housing and Samurdhi

02 - Development Activities

04 - Mitigation of Landslide

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	22,000	23,000	24,000	25,000	26,000	98,000
1				National Building Research Organization (NBRO)	22,000	23,000	24,000	25,000	26,000	98,000
	1503			Public Institutions	22,000	23,000	24,000	25,000	26,000	98,000
		01		<i>Issuance of Landslide Risk Assessment Reports</i>		<i>23,000</i>	<i>24,000</i>	<i>25,000</i>	<i>26,000</i>	<i>98,000</i>
				Capital Expenditure	92,000	360,000	527,000	999,500	1,292,000	3,178,500
1				National Building Research Organization (NBRO)	92,000	360,000	527,000	999,500	1,292,000	3,178,500
	2201			Public Institutions	92,000	360,000	527,000	999,500	1,292,000	3,178,500
		01		<i>Developing Digital Integrated Digital Terrain Model and Synthetic Aperture Radar Information for Landslide Risk Reduction</i>			<i>50,000</i>	<i>500,000</i>	<i>800,000</i>	<i>1,350,000</i>
		02		<i>Expansion of Laboratories of National Building Research Organization</i>			<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>300,000</i>
		03		<i>Landslide Investigations, Research and Development</i>		<i>65,000</i>	<i>80,000</i>	<i>89,500</i>	<i>92,000</i>	<i>326,500</i>
		04		<i>Landslide Mitigation Programmes</i>		<i>295,000</i>	<i>287,000</i>	<i>300,000</i>	<i>300,000</i>	<i>1,182,000</i>
			17				<i>10,000</i>	<i>10,000</i>		<i>20,000</i>
				Total Expenditure	114,000	383,000	551,000	1,024,500	1,318,000	3,276,500
Total Financing					114,000	383,000	551,000	1,024,500	1,318,000	3,276,500
Domestic					114,000	383,000	551,000	1,024,500	1,318,000	3,276,500
11	Domestic Funds				114,000	383,000	541,000	1,014,500	1,318,000	3,256,500
17	Foreign Finance Associated Costs						10,000	10,000		20,000

HEAD - 123 Minister of Housing and Samurdhi

02 - Development Activities

05 - Facilitation of Housing needs and Institutional Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016	2017	
				Recurrent Expenditure	66,654	87,000	70,500	82,000	102,000	341,500
1				Condominium Management Authority	10,000	20,000	2,000	2,000	2,000	26,000
	1503			Public Institutions	10,000	20,000	2,000	2,000	2,000	26,000
10				Japanese Volunteers Services Programme	1,496					
	1508			Other	1,496					
17				Urban Settlement Development Authority	55,158	67,000	68,500	80,000	100,000	315,500
	1503			Public Institutions	55,158	67,000	68,500	80,000	100,000	315,500
				Capital Expenditure	9,734,093	8,207,532	9,977,900	10,099,000	11,482,000	39,766,432
3				Rural Housing Loan Programme, Implemented by NHDA	600,000	835,000	1,292,000	1,300,000	1,500,000	4,927,000
	2502			Investments	600,000	835,000	1,292,000	1,300,000	1,500,000	4,927,000
		01		<i>For Low Income Householders</i>		<i>735,000</i>	<i>1,225,000</i>	<i>1,300,000</i>	<i>1,500,000</i>	<i>4,760,000</i>
		03		<i>For Plantation Community</i>		<i>100,000</i>	<i>67,000</i>			<i>167,000</i>
5				Renovation of Housing Schemes	650,000	1,307,112	1,000,000	1,300,000	1,400,000	5,007,112
	2502			Investments	650,000	1,307,112	1,000,000	1,300,000	1,400,000	5,007,112
7				Land Compensation for the Projects, Implementaed by NHDA	50,000	60,000	60,000	60,000	60,000	240,000
	2502			Investments	50,000	60,000	60,000	60,000	60,000	240,000
9				Transfer of Ownership of Housing Schemes for Tsunami Affected People, Implemented by CMA	135,950	102,000	75,000			177,000
	2502			Investments	135,950	102,000	75,000			177,000
12				Implementation of UN Habitat Programme	6,428	20,000	20,000	22,000	23,000	85,000
	2502			Investments	6,428	20,000	20,000	22,000	23,000	85,000
14				Janasevana Participatory Envirement & Sanitation Improvement ,Implemened by USDA	29,830	50,000	23,000	18,000	18,000	109,000
	2502			Investments	29,830	50,000	23,000	18,000	18,000	109,000
18				Urban Housing Scheme at Angulana ,Implemented by USDA (Stagell)	234,748	450,000				450,000
	2502			Investments	234,748	450,000				450,000
20				"Janaupahara" Housing Development Loan Programme	23,922	30,000	35,000	40,000	45,000	150,000
	2502			Investments	23,922	30,000	35,000	40,000	45,000	150,000
21				Moratuwa Lunawa Urban housing Scheme , Implemented by USDA	274,427	408,000	500,000	150,000	100,000	1,158,000
	2502			Investments	274,427	408,000	500,000	150,000	100,000	1,158,000
22				Housing Development Programme for the Under Served Public	12,000	550,000	200,000	200,000	400,000	1,350,000
	2502			Investments	12,000	550,000	200,000	200,000	400,000	1,350,000
23				Chilaw Urban Housing Redevelopment Project, Implemented by USDA	22,200	24,200				24,200
	2502			Investments	22,200	24,200				24,200
24				Lidula Housing Programme- Implemented by USDA	30,000	34,000	20,000			54,000
	2502			Investments	30,000	34,000	20,000			54,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016	2017	
26				Human Settlement Livelihood and Coastal Environmental Development Project - Implemented by USDA		82,800	150,000	116,000	100,000	448,800
	2502			Investments		82,800	150,000	116,000	100,000	448,800
27				Seethawaka Low Income Housing Scheme		10,000	24,000			34,000
	2502			Investments		10,000	24,000			34,000
29				Relocating Housing Scheme at Soysapura, Moratuwa - Implemented by NHDA		75,000	75,000			150,000
	2502			Investments		75,000	75,000			150,000
31				Urgent and Essential Repairs of Government Housing - Implemented by CMA		122,000	80,000			202,000
	2502			Investments		122,000	80,000			202,000
33				Construction of Houses(GOSL-INDIA)	7,309,000	2,051,250	4,492,000	6,074,000	7,408,000	20,025,250
	2502			Investments	7,309,000	2,051,250	4,492,000	6,074,000	7,408,000	20,025,250
		13			7,309,000	2,001,250	4,100,000	5,674,000	7,000,000	18,775,250
		17				50,000	392,000	400,000	408,000	1,250,000
34				Housing Development Project (GOSL-IRAN)		275,000	57,000	143,000		475,000
	2502			Investments		275,000	57,000	143,000		475,000
		13				250,000	50,000	135,000		435,000
		17				25,000	7,000	8,000		40,000
35				National Agribusiness Development Programme (GOSL-IFAD)		1,571,170	1,511,900	316,000		3,399,070
	2502			Investments		1,571,170	1,511,900	316,000		3,399,070
		12				1,500,000	1,404,000	296,000		3,200,000
		17				71,170	107,900	20,000		199,070
36				Housing Development Project(GOSL-PAKISTAN)			140,000			140,000
	2502			Investments			140,000			140,000
		13					130,000			130,000
		17					10,000			10,000
37				Housing Development Project(GOSL-KAZAKHSTAN)			18,000			18,000
	2502	13		Investments			18,000			18,000
38				Housing Development Project(GOSL-BAHRAIN)			5,000	60,000	78,000	143,000
	2502	13		Investments			5,000	60,000	78,000	143,000
39				Diriya Piyasa Programme	355,589	150,000	200,000	300,000	350,000	1,000,000
	2502			Investments	355,589	150,000	200,000	300,000	350,000	1,000,000
Total Expenditure					9,800,747	8,294,532	10,048,400	10,181,000	11,584,000	40,107,932
Total Financing					9,800,747	8,294,532	10,048,400	10,181,000	11,584,000	40,107,932
Domestic					2,491,747	4,543,282	4,341,400	4,016,000	4,506,000	17,406,682
11	Domestic Funds				2,491,747	4,397,112	3,824,500	3,588,000	4,098,000	15,907,612
17	Foreign Finance Associated Costs					146,170	516,900	428,000	408,000	1,499,070
Foreign					7,309,000	3,751,250	5,707,000	6,165,000	7,078,000	22,701,250
12	Foreign Loans					1,500,000	1,404,000	296,000		3,200,000
13	Foreign Grants				7,309,000	2,251,250	4,303,000	5,869,000	7,078,000	19,501,250

HEAD - 123 Minister of Housing and Samurdhi
02 - Development Activities
06 - Empowering Villagers through Household Economy

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
				Recurrent Expenditure		750,000	750,000	1,000,000	1,410,000		3,910,000
1				Poverty Reduction Initiatives		750,000	750,000	1,000,000	1,410,000		3,910,000
	1501			Welfare Programmes		750,000	750,000	1,000,000	1,410,000		3,910,000
				Capital Expenditure	7,727,946	13,125,000	17,975,000	20,309,500	22,182,100		73,591,600
2				Gama Neguma Programme	5,413,203	10,000,000	15,000,000	16,809,500	18,057,100		59,866,600
	2104			Buildings and Structures		1,000,000	1,000,000	1,000,000	800,000		3,800,000
		01		<i>Development of 1000 Bridges and Upgrading Road Facilities of Connected Villages</i>		<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>800,000</i>		<i>3,800,000</i>
	2105			Land and Land Improvements	5,413,203	9,000,000	14,000,000	15,809,500	17,257,100		56,066,600
3				Rural Community Health Centers	1,185	25,000	25,000	50,000	55,000		155,000
	2502			Investments	1,185	25,000	25,000	50,000	55,000		155,000
4				Divineguma Programme	2,263,558	3,100,000	2,950,000	3,450,000	4,070,000		13,570,000
	2105			Land and Land Improvements	1,519,018	1,850,000	1,600,000	2,000,000	2,500,000		7,950,000
	2502			Investments	744,540	1,250,000	1,350,000	1,450,000	1,570,000		5,620,000
		01		<i>Grant for Best Divineguma Backyard Economies</i>		<i>250,000</i>					<i>250,000</i>
5				Construction of Paddy Store at Maradaghamula	50,000						
	2502			Investments	50,000						
				Total Expenditure	7,727,946	13,875,000	18,725,000	21,309,500	23,592,100		77,501,600
				Total Financing	7,727,946	13,875,000	18,725,000	21,309,500	23,592,100		77,501,600
				Domestic	7,727,946	13,875,000	18,725,000	21,309,500	23,592,100		77,501,600
11	Domestic Funds				7,727,946	13,875,000	18,725,000	21,309,500	23,592,100		77,501,600

Head 309 - Department of Buildings

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014- 2017 Total
Recurrent Expenditure	229,657	250,050	254,600	265,350	280,510	1,050,510
Personal Emoluments	158,918	169,500	173,000	178,400	184,200	705,100
Salaries and Wages	87,321	89,250	91,000	93,900	97,000	371,150
Overtime and Holiday Payments	8,252	8,750	9,000	9,000	9,000	35,750
Other Allowances	63,345	71,500	73,000	75,500	78,200	298,200
Travelling Expenses	5,314	6,150	6,650	7,800	9,150	29,750
Domestic	5,050	5,600	6,100	7,000	8,000	26,700
Foreign	264	550	550	800	1,150	3,050
Supplies	13,593	14,450	15,250	16,600	18,900	65,200
Stationery and Office Requisites	4,096	4,000	4,500	5,100	5,900	19,500
Fuel	9,134	10,000	10,300	11,000	12,300	43,600
Diets and Uniforms	364	450	450	500	700	2,100
Maintenance Expenditure	6,379	7,400	7,400	8,700	10,460	33,960
Vehicles	4,975	5,800	5,900	6,600	7,600	25,900
Plant and Machinery	1,034	1,150	1,150	1,400	1,950	5,650
Buildings and Structures	371	450	350	700	910	2,410
Services	43,913	50,150	50,400	51,750	55,400	207,700
Postal and Communication	3,334	3,900	4,100	5,000	6,000	19,000
Electricity & Water	2,655	2,800	2,800	2,900	3,000	11,500
Rents and Local Taxes	36,546	41,750	41,750	41,750	43,550	168,800
Other	1,377	1,700	1,750	2,100	2,850	8,400
Transfers	1,539	2,400	1,900	2,100	2,400	8,800
Property Loan Interest to Public Servants	1,539	1,450	1,900	2,100	2,400	7,850
Other		950				950
Capital Expenditure	25,360	48,563	52,400	31,000	32,700	164,663
Rehabilitation and Improvement of Capital Assets	8,299	8,650	29,900	26,100	27,300	91,950
Buildings and Structures	4,532	2,500	25,300	20,500	20,600	68,900
Plant, Machinery and Equipment	1,733	2,150	1,600	1,900	2,200	7,850
Vehicles	2,033	4,000	3,000	3,700	4,500	15,200
Acquisition of Capital Assets	15,981	38,713	20,900	3,450	3,800	66,863
Furniture and Office Equipment	2,342	1,500	800	1,000	1,200	4,500
Plant, Machinery and Equipment	8,439	15,213	19,600	1,850	1,900	38,563
Buildings and Structures		18,400	500	600	700	20,200
Land and Land Improvements	5,200	3,600				3,600
Capacity Building	1,080	1,200	1,600	1,450	1,600	5,850
Staff Training	1,080	1,200	1,600	1,450	1,600	5,850
Total Expenditure	255,017	298,613	307,000	296,350	313,210	1,215,173
Total Financing	255,017	298,613	307,000	296,350	313,210	1,215,173
Domestic	255,017	298,613	307,000	296,350	313,210	1,215,173

HEAD - 309 Department of Buildings

01 - Operational Activities

01 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	66,577	74,950	78,050	82,200	89,800	325,000
				Personal Emoluments	16,616	18,500	20,500	21,500	22,600	83,100
	1001			Salaries and Wages	9,587	10,250	11,000	11,500	12,100	44,850
	1002			Overtime and Holiday Payments	1,000	1,250	1,500	1,500	1,500	5,750
	1003			Other Allowances	6,029	7,000	8,000	8,500	9,000	32,500
				Travelling Expenses	1,517	1,750	2,250	2,900	3,600	10,500
	1101			Domestic	1,286	1,500	2,000	2,500	3,000	9,000
	1102			Foreign	231	250	250	400	600	1,500
				Supplies	6,296	6,600	6,900	7,600	9,000	30,100
	1201			Stationery and Office Requisites	1,949	2,000	2,000	2,300	2,800	9,100
	1202			Fuel	4,238	4,500	4,800	5,200	6,000	20,500
	1203			Diets and Uniforms	110	100	100	100	200	500
				Maintenance Expenditure	3,413	3,650	3,700	4,700	5,900	17,950
	1301			Vehicles	2,791	2,950	3,000	3,500	4,000	13,450
	1302			Plant and Machinery	548	600	600	800	1,300	3,300
	1303			Buildings and Structures	73	100	100	400	600	1,200
				Services	38,281	43,750	44,000	44,700	47,700	180,150
	1402			Postal and Communication	1,673	1,900	2,100	2,500	3,000	9,500
	1404			Rents and Local Taxes	35,998	41,000	41,000	41,000	42,800	165,800
	1405			Other	610	850	900	1,200	1,900	4,850
				Transfers	455	700	700	800	1,000	3,200
	1506			Property Loan Interest to Public Servants	455	700	700	800	1,000	3,200
				Capital Expenditure	10,330	19,213	18,800	5,100	5,900	49,013
				Rehabilitation and Improvement of Capital Assets	1,579	3,500	1,900	2,500	3,100	11,000
	2001			Buildings and Structures	380	500	300	500	600	1,900
	2002			Plant, Machinery and Equipment	649	1,000	600	800	1,000	3,400
	2003			Vehicles	550	2,000	1,000	1,200	1,500	5,700
				Acquisition of Capital Assets	8,358	15,213	16,300	1,900	2,000	35,413
	2102			Furniture and Office Equipment	224	500	300	400	500	1,700
	2103			Plant, Machinery and Equipment	8,134	14,713	16,000	1,500	1,500	33,713
				Capacity Building	393	500	600	700	800	2,600
	2401			Staff Training	393	500	600	700	800	2,600
				Total Expenditure	76,907	94,163	96,850	87,300	95,700	374,013
				Total Financing	76,907	94,163	96,850	87,300	95,700	374,013
				Domestic	76,907	94,163	96,850	87,300	95,700	374,013
11	Domestic Funds				76,907	94,163	96,850	87,300	95,700	374,013

HEAD - 309 Department of Buildings

02 - Development Activities

02 - Planning, Construction & Maintenance of Public Buildings

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	163,079	175,100	176,550	183,150	190,710	725,510
				Personal Emoluments	142,302	151,000	152,500	156,900	161,600	622,000
	1001			Salaries and Wages	77,735	79,000	80,000	82,400	84,900	326,300
	1002			Overtime and Holiday Payments	7,252	7,500	7,500	7,500	7,500	30,000
	1003			Other Allowances	57,315	64,500	65,000	67,000	69,200	265,700
				Travelling Expenses	3,797	4,400	4,400	4,900	5,550	19,250
	1101			Domestic	3,764	4,100	4,100	4,500	5,000	17,700
	1102			Foreign	33	300	300	400	550	1,550
				Supplies	7,297	7,850	8,350	9,000	9,900	35,100
	1201			Stationery and Office Requisites	2,147	2,000	2,500	2,800	3,100	10,400
	1202			Fuel	4,896	5,500	5,500	5,800	6,300	23,100
	1203			Diets and Uniforms	254	350	350	400	500	1,600
				Maintenance Expenditure	2,967	3,750	3,700	4,000	4,560	16,010
	1301			Vehicles	2,184	2,850	2,900	3,100	3,600	12,450
	1302			Plant and Machinery	485	550	550	600	650	2,350
	1303			Buildings and Structures	297	350	250	300	310	1,210
				Services	5,632	6,400	6,400	7,050	7,700	27,550
	1402			Postal and Communication	1,661	2,000	2,000	2,500	3,000	9,500
	1403			Electricity & Water	2,655	2,800	2,800	2,900	3,000	11,500
	1404			Rents and Local Taxes	548	750	750	750	750	3,000
	1405			Other	767	850	850	900	950	3,550
				Transfers	1,084	1,700	1,200	1,300	1,400	5,600
	1506			Property Loan Interest to Public Servants	1,084	750	1,200	1,300	1,400	4,650
	1508			Other		950				950
				Capital Expenditure	15,030	29,350	33,600	25,900	26,800	115,650
				Rehabilitation and Improvement of Capital Assets	6,720	5,150	28,000	23,600	24,200	80,950
	2001			Buildings and Structures	4,152	2,000	25,000	20,000	20,000	67,000
	2002			Plant, Machinery and Equipment	1,084	1,150	1,000	1,100	1,200	4,450
	2003			Vehicles	1,484	2,000	2,000	2,500	3,000	9,500
				Acquisition of Capital Assets	7,623	23,500	4,600	1,550	1,800	31,450
	2102			Furniture and Office Equipment	2,118	1,000	500	600	700	2,800
	2103			Plant, Machinery and Equipment	305	500	3,600	350	400	4,850
	2104			Buildings and Structures		18,400	500	600	700	20,200
	2105			Land and Land Improvements	5,200	3,600				3,600
				Capacity Building	687	700	1,000	750	800	3,250
	2401			Staff Training	687	700	1,000	750	800	3,250
				Total Expenditure	178,110	204,450	210,150	209,050	217,510	841,160
				Total Financing	178,110	204,450	210,150	209,050	217,510	841,160
				Domestic	178,110	204,450	210,150	209,050	217,510	841,160
11				Domestic Funds	178,110	204,450	210,150	209,050	217,510	841,160

Head 310 - Government Factory

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	
				Projections		2014-	2017
						Total	
Recurrent Expenditure	54,536	61,675	64,975	69,680	76,900	273,230	
Personal Emoluments	45,909	50,500	52,400	54,100	56,800	213,800	
Salaries and Wages	36,728	36,600	37,500	38,500	40,200	152,800	
Overtime and Holiday Payments	1,141	1,200	1,400	1,400	1,400	5,400	
Other Allowances	8,040	12,700	13,500	14,200	15,200	55,600	
Travelling Expenses	93	400	600	800	1,000	2,800	
Domestic	93	200	400	500	600	1,700	
Foreign		200	200	300	400	1,100	
Supplies	1,674	1,925	2,675	3,380	4,500	12,480	
Stationery and Office Requisites	997	1,200	1,400	1,800	2,400	6,800	
Fuel	625	650	1,200	1,500	2,000	5,350	
Diets and Uniforms	52	75	75	80	100	330	
Maintenance Expenditure	1,410	1,600	1,700	2,500	4,000	9,800	
Vehicles	600	700	700	1,000	1,500	3,900	
Plant and Machinery	625	700	800	1,000	1,500	4,000	
Buildings and Structures	185	200	200	500	1,000	1,900	
Services	4,850	6,350	6,600	7,900	9,400	30,250	
Transport	600	750	1,100	1,400	1,900	5,150	
Postal and Communication	750	1,600	2,000	2,500	3,000	9,100	
Electricity & Water	3,500	4,000	3,500	4,000	4,500	16,000	
Transfers	600	900	1,000	1,000	1,200	4,100	
Property Loan Interest to Public Servants	600	900	1,000	1,000	1,200	4,100	
Capital Expenditure	128,421	145,350	152,200	66,150	47,800	411,500	
Rehabilitation and Improvement of Capital Assets	10,300	11,150	47,700	35,300	24,200	118,350	
Buildings and Structures	6,300	6,750	40,000	30,000	18,000	94,750	
Plant, Machinery and Equipment	2,600	2,800	5,700	3,200	3,700	15,400	
Vehicles	1,400	1,600	2,000	2,100	2,500	8,200	
Acquisition of Capital Assets	5,548	8,100	33,400	29,600	22,200	93,300	
Furniture and Office Equipment	941	1,000	4,000	2,100	1,200	8,300	
Plant, Machinery and Equipment	4,607	6,250	19,000	17,000	15,500	57,750	
Buildings and Structures		850	10,400	10,500	5,500	27,250	
Capacity Building	714	1,100	1,100	1,250	1,400	4,850	
Staff Training	714	1,100	1,100	1,250	1,400	4,850	
Other Capital Expenditure	111,859	125,000	70,000			195,000	
Investments	111,859	125,000	70,000			195,000	
Total Expenditure	182,957	207,025	217,175	135,830	124,700	684,730	
Total Financing	182,957	207,025	217,175	135,830	124,700	684,730	
Domestic	182,957	207,025	217,175	135,830	124,700	684,730	

HEAD - 310 Government Factory

01 - Operational Activities

01 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	29,613	35,275	37,675	41,580	47,500	162,030
				Personal Emoluments	20,986	24,100	25,100	26,000	27,400	102,600
	1001			Salaries and Wages	15,600	16,000	16,500	17,000	17,900	67,400
	1002			Overtime and Holiday Payments	559	600	600	600	600	2,400
	1003			Other Allowances	4,827	7,500	8,000	8,400	8,900	32,800
				Travelling Expenses	93	400	600	800	1,000	2,800
	1101			Domestic	93	200	400	500	600	1,700
	1102			Foreign		200	200	300	400	1,100
				Supplies	1,674	1,925	2,675	3,380	4,500	12,480
	1201			Stationery and Office Requisites	997	1,200	1,400	1,800	2,400	6,800
	1202			Fuel	625	650	1,200	1,500	2,000	5,350
	1203			Diets and Uniforms	52	75	75	80	100	330
				Maintenance Expenditure	1,410	1,600	1,700	2,500	4,000	9,800
	1301			Vehicles	600	700	700	1,000	1,500	3,900
	1302			Plant and Machinery	625	700	800	1,000	1,500	4,000
	1303			Buildings and Structures	185	200	200	500	1,000	1,900
				Services	4,850	6,350	6,600	7,900	9,400	30,250
	1401			Transport	600	750	1,100	1,400	1,900	5,150
	1402			Postal and Communication	750	1,600	2,000	2,500	3,000	9,100
	1403			Electricity & Water	3,500	4,000	3,500	4,000	4,500	16,000
				Transfers	600	900	1,000	1,000	1,200	4,100
	1506			Property Loan Interest to Public Servants	600	900	1,000	1,000	1,200	4,100
				Capital Expenditure	4,739	5,400	43,700	35,800	16,600	101,500
				Rehabilitation and Improvement of Capital Assets	3,950	4,300	26,700	21,700	9,900	62,600
	2001			Buildings and Structures	2,800	3,000	25,000	20,000	8,000	56,000
	2002			Plant, Machinery and Equipment	500	600	700	800	900	3,000
	2003			Vehicles	650	700	1,000	900	1,000	3,600
				Acquisition of Capital Assets	517	600	16,500	13,500	6,000	36,600
	2102			Furniture and Office Equipment	272	250	3,500	1,500	500	5,750
	2103			Plant, Machinery and Equipment	245	250	3,000	2,000	500	5,750
	2104			Buildings and Structures		100	10,000	10,000	5,000	25,100
				Capacity Building	272	500	500	600	700	2,300
	2401			Staff Training	272	500	500	600	700	2,300
				Total Expenditure	34,352	40,675	81,375	77,380	64,100	263,530
				Total Financing	34,352	40,675	81,375	77,380	64,100	263,530
				Domestic	34,352	40,675	81,375	77,380	64,100	263,530
11	Domestic Funds				34,352	40,675	81,375	77,380	64,100	263,530

HEAD - 310 Government Factory

02 - Development Activities

02 - Mechanical Engineering Works & Repair Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	24,923	26,400	27,300	28,100	29,400	111,200
				Personal Emoluments	24,923	26,400	27,300	28,100	29,400	111,200
	1001			Salaries and Wages	21,128	20,600	21,000	21,500	22,300	85,400
	1002			Overtime and Holiday Payments	582	600	800	800	800	3,000
	1003			Other Allowances	3,213	5,200	5,500	5,800	6,300	22,800
				Capital Expenditure	123,682	139,950	108,500	30,350	31,200	310,000
				Rehabilitation and Improvement of Capital Assets	6,350	6,850	21,000	13,600	14,300	55,750
	2001			Buildings and Structures	3,500	3,750	15,000	10,000	10,000	38,750
	2002			Plant, Machinery and Equipment	2,100	2,200	5,000	2,400	2,800	12,400
	2003			Vehicles	750	900	1,000	1,200	1,500	4,600
				Acquisition of Capital Assets	5,032	7,500	16,900	16,100	16,200	56,700
	2102			Furniture and Office Equipment	669	750	500	600	700	2,550
	2103			Plant, Machinery and Equipment	4,362	6,000	16,000	15,000	15,000	52,000
	2104			Buildings and Structures		750	400	500	500	2,150
				Capacity Building	442	600	600	650	700	2,550
	2401			Staff Training	442	600	600	650	700	2,550
1				Kolonnawa Government Factory Modernization	111,859	125,000	70,000			195,000
	2502			Investments	111,859	125,000	70,000			195,000
				Total Expenditure	148,605	166,350	135,800	58,450	60,600	421,200
				Total Financing	148,605	166,350	135,800	58,450	60,600	421,200
				Domestic	148,605	166,350	135,800	58,450	60,600	421,200
11				Domestic Funds	148,605	166,350	135,800	58,450	60,600	421,200

Head 331 - Department of Divineguma Development

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Rs '000							
Recurrent Expenditure	25,107,948	24,618,900	25,281,900	28,224,150	29,515,650	107,640,600	
Personal Emoluments	154,281	168,900	9,596,000	10,513,000	11,279,240	31,557,140	
Salaries and Wages	99,060	108,100	5,937,000	6,651,500	7,133,000	19,829,600	
Overtime and Holiday Payments	1,418	3,800	49,000	49,000	49,000	150,800	
Other Allowances	53,803	57,000	3,610,000	3,812,500	4,097,240	11,576,740	
Travelling Expenses	2,702	3,900	222,700	232,000	235,300	693,900	
Domestic	2,553	3,150	209,000	217,500	220,000	649,650	
Foreign	149	750	13,700	14,500	15,300	44,250	
Supplies	7,754	9,575	118,050	122,000	127,400	377,025	
Stationery and Office Requisites	2,701	3,200	41,250	42,200	43,900	130,550	
Fuel	4,749	5,800	41,900	42,750	44,250	134,700	
Diets and Uniforms	279	475	3,550	4,150	4,750	12,925	
Other	25	100	31,350	32,900	34,500	98,850	
Maintenance Expenditure	4,966	10,100	73,750	77,400	80,400	241,650	
Vehicles	3,923	6,850	38,250	40,150	41,600	126,850	
Plant and Machinery	586	1,700	19,700	20,450	21,100	62,950	
Buildings and Structures	457	1,550	15,800	16,800	17,700	51,850	
Services	16,486	23,775	199,200	205,650	215,050	643,675	
Transport	3	475	5,300	6,150	7,850	19,775	
Postal and Communication	2,604	3,500	37,000	38,250	40,200	118,950	
Electricity & Water	4,345	5,300	29,500	30,900	32,000	97,700	
Rents and Local Taxes	577	1,100	60,000	61,100	63,500	185,700	
Other	8,957	13,400	67,400	69,250	71,500	221,550	
Transfers	24,921,759	24,402,650	15,072,200	17,074,100	17,578,260	74,127,210	
Welfare Programmes	15,458,800	15,000,000	15,000,000	17,000,000	17,500,000	64,500,000	
Public Institutions	9,459,600	9,398,500				9,398,500	
Property Loan Interest to Public Servants	3,359	4,150	72,200	74,100	78,260	228,710	
Capital Expenditure	257,841	107,150	1,319,950	1,311,000	1,408,900	4,147,000	
Rehabilitation and Improvement of Capital Assets	1,346	4,200	84,950	33,550	40,700	163,400	
Buildings and Structures	350	1,650	55,100	10,200	12,000	78,950	
Plant, Machinery and Equipment	281	500	19,850	12,600	15,700	48,650	
Vehicles	715	2,050	10,000	10,750	13,000	35,800	
Acquisition of Capital Assets	3,429	1,550	27,000	17,350	20,800	66,700	
Furniture and Office Equipment	3,429	1,400	15,000	7,200	9,550	33,150	
Plant, Machinery and Equipment		150	12,000	10,150	11,250	33,550	
Capital Transfers	77,132	100,000				100,000	
Public Institutions	77,132	100,000				100,000	
Acquisition of Financial Assets	175,000						
On - Lending	175,000						
Capacity Building	934	1,400	8,000	10,100	12,400	31,900	
Staff Training	934	1,400	8,000	10,100	12,400	31,900	
Other Capital Expenditure			1,200,000	1,250,000	1,335,000	3,785,000	
Investments			1,200,000	1,250,000	1,335,000	3,785,000	
Total Expenditure	25,365,789	24,726,050	26,601,850	29,535,150	30,924,550	111,787,600	
Total Financing	25,365,789	24,726,050	26,601,850	29,535,150	30,924,550	111,787,600	
Domestic	25,365,789	24,726,050	26,601,850	29,535,150	30,924,550	111,787,600	

HEAD - 331 Department of Divineguma Development

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	9,634,600	9,598,625	391,860	410,100	425,590	10,826,175
				Personal Emoluments	142,893	153,700	216,000	227,000	235,240	831,940
	1001			Salaries and Wages	91,763	98,900	121,000	127,500	133,000	480,400
	1002			Overtime and Holiday Payments	1,257	2,800	5,000	5,000	5,000	17,800
	1003			Other Allowances	49,873	52,000	90,000	94,500	97,240	333,740
				Travelling Expenses	2,445	3,450	19,000	20,000	21,000	63,450
	1101			Domestic	2,296	2,800	9,000	9,500	10,000	31,300
	1102			Foreign	149	650	10,000	10,500	11,000	32,150
				Supplies	6,823	8,300	51,000	53,100	55,050	167,450
	1201			Stationery and Office Requisites	2,304	2,750	15,000	15,200	15,900	48,850
	1202			Fuel	4,235	5,000	15,000	15,750	15,900	51,650
	1203			Diets and Uniforms	259	450	1,000	1,150	1,250	3,850
	1205			Other	25	100	20,000	21,000	22,000	63,100
				Maintenance Expenditure	4,189	8,850	28,660	30,100	30,800	98,410
	1301			Vehicles	3,373	6,000	15,000	15,750	16,000	52,750
	1302			Plant and Machinery	579	1,500	9,500	9,750	9,900	30,650
	1303			Buildings and Structures	237	1,350	4,160	4,600	4,900	15,010
					237	1,350	4,160	4,600	4,900	15,010
				Services	15,628	22,075	57,200	58,900	61,500	199,675
	1401			Transport	2	75	2,300	3,000	4,500	9,875
	1402			Postal and Communication	2,376	3,050	10,000	10,250	10,500	33,800
	1403			Electricity & Water	4,073	4,950	9,500	9,900	10,000	34,350
	1404			Rents and Local Taxes	480	1,000	3,000	3,250	3,500	10,750
	1405			Other	8,697	13,000	32,400	32,500	33,000	110,900
				Transfers	3,022	3,750	20,000	21,000	22,000	66,750
	1506			Property Loan Interest to Public Servants	3,022	3,750	20,000	21,000	22,000	66,750
1				Samurdhi Authority of Sri Lanka	9,320,550	9,255,000				9,255,000
	1503			Public Institutions	9,320,550	9,255,000				9,255,000
2				Southern Development Authority	115,775	117,000				117,000
	1503			Public Institutions	115,775	117,000				117,000
3				Udarata Development Authority	23,275	26,500				26,500
	1503			Public Institutions	23,275	26,500				26,500
				Capital Expenditure	256,760	105,800	86,950	27,000	37,500	257,250
				Rehabilitation and Improvement of Capital Assets	408	3,350	66,950	15,000	21,000	106,300
	2001			Buildings and Structures		1,300	47,100	2,000	3,000	53,400
	2002			Plant, Machinery and Equipment	141	250	12,350	5,000	8,000	25,600
	2003			Vehicles	267	1,800	7,500	8,000	10,000	27,300
				Acquisition of Capital Assets	3,421	1,250	17,000	7,000	10,000	35,250
	2102			Furniture and Office Equipment	3,421	1,100	12,000	4,000	6,000	23,100
	2103			Plant, Machinery and Equipment		150	5,000	3,000	4,000	12,150
				Capacity Building	799	1,200	3,000	5,000	6,500	15,700
	2401			Staff Training	799	1,200	3,000	5,000	6,500	15,700
1				Samurdhi Authority of Sri Lanka	43,119	50,000				50,000
	2201			Public Institutions	43,119	50,000				50,000
2				Southern Development Authority	12,013	25,000				25,000
	2201			Public Institutions	12,013	25,000				25,000
3				Udarata Development Authority	22,000	25,000				25,000
	2201			Public Institutions	22,000	25,000				25,000
4				Ranaviru Divineguma Programme	175,000					
	2302			On - Lending	175,000					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
Total Expenditure					9,891,360	9,704,425	478,810	437,100	463,090	11,083,425	
Total Financing					9,891,360	9,704,425	478,810	437,100	463,090	11,083,425	
Domestic					9,891,360	9,704,425	478,810	437,100	463,090	11,083,425	
11	Domestic Funds				9,891,360	9,704,425	478,810	437,100	463,090	11,083,425	

HEAD - 331 Department of Divineguma Development

02 - Development Activities

02 - Livelihood Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	15,473,348	15,020,275	24,890,040	27,814,050	29,090,060	96,814,425
				Personal Emoluments	11,388	15,200	9,380,000	10,286,000	11,044,000	30,725,200
	1001			Salaries and Wages	7,297	9,200	5,816,000	6,524,000	7,000,000	19,349,200
	1002			Overtime and Holiday Payments	161	1,000	44,000	44,000	44,000	133,000
	1003			Other Allowances	3,930	5,000	3,520,000	3,718,000	4,000,000	11,243,000
				Travelling Expenses	257	450	203,700	212,000	214,300	630,450
	1101			Domestic	257	350	200,000	208,000	210,000	618,350
	1102			Foreign		100	3,700	4,000	4,300	12,100
				Supplies	931	1,275	67,050	68,900	72,350	209,575
	1201			Stationery and Office Requisites	397	450	26,250	27,000	28,000	81,700
	1202			Fuel	514	800	26,900	27,000	28,350	83,050
	1203			Diets and Uniforms	20	25	2,550	3,000	3,500	9,075
	1205			Other			11,350	11,900	12,500	35,750
				Maintenance Expenditure	777	1,250	45,090	47,300	49,600	143,240
	1301			Vehicles	550	850	23,250	24,400	25,600	74,100
	1302			Plant and Machinery	7	200	10,200	10,700	11,200	32,300
	1303			Buildings and Structures	220	200	11,640	12,200	12,800	36,840
				Services	858	1,700	142,000	146,750	153,550	444,000
	1401			Transport	1	400	3,000	3,150	3,350	9,900
	1402			Postal and Communication	228	450	27,000	28,000	29,700	85,150
	1403			Electricity & Water	272	350	20,000	21,000	22,000	63,350
	1404			Rents and Local Taxes	97	100	57,000	57,850	60,000	174,950
	1405			Other	260	400	35,000	36,750	38,500	110,650
				Transfers	337	400	52,200	53,100	56,260	161,960
	1506			Property Loan Interest to Public Servants	337	400	52,200	53,100	56,260	161,960
1				Samurldhi Relief Assistance & Kerosene Oil	15,458,800	15,000,000	15,000,000	17,000,000	17,500,000	64,500,000
	1501			Welfare Programmes	15,458,800	15,000,000	15,000,000	17,000,000	17,500,000	64,500,000
				Capital Expenditure	1,081	1,350	1,233,000	1,284,000	1,371,400	3,889,750
				Rehabilitation and Improvement of Capital Assets	938	850	18,000	18,550	19,700	57,100
	2001			Buildings and Structures	350	350	8,000	8,200	9,000	25,550
	2002			Plant, Machinery and Equipment	140	250	7,500	7,600	7,700	23,050
	2003			Vehicles	448	250	2,500	2,750	3,000	8,500
				Acquisition of Capital Assets	8	300	10,000	10,350	10,800	31,450
	2102			Furniture and Office Equipment	8	300	3,000	3,200	3,550	10,050
	2103			Plant, Machinery and Equipment			7,000	7,150	7,250	21,400
				Capacity Building	135	200	5,000	5,100	5,900	16,200
	2401			Staff Training	135	200	5,000	5,100	5,900	16,200
3				Divineguma Livelihood Development Programme			1,200,000	1,250,000	1,335,000	3,785,000
	2502			Investments			1,200,000	1,250,000	1,335,000	3,785,000
				Total Expenditure	15,474,429	15,021,625	26,123,040	29,098,050	30,461,460	100,704,175
				Total Financing	15,474,429	15,021,625	26,123,040	29,098,050	30,461,460	100,704,175
				Domestic	15,474,429	15,021,625	26,123,040	29,098,050	30,461,460	100,704,175
11				Domestic Funds	15,474,429	15,021,625	26,123,040	29,098,050	30,461,460	100,704,175

**Ministry of Social Services, Welfare and
Livestock Development**

ESTIMATES 2015

Ministry of Social Services,Welfare and Livestock Development

Key Functions

- Policy formulation for the social services,welfare and livestock development
 - Promotion of rights of the elders and disable persons
- Implementation of welfare programmes for the aged and disabled under care
 - Provision of care and protection for the elders
 - Development of skills of the differently able children
 - Community based rehabilitation of disabled
- Registration and training of care givers for elders and the differently able persons
 - Development of livestock industry ,milk production and distribution
 - Planing and execution of veterinary services and research
 - Protection from animal diseases and quarantine of animals
 - Administration and implementation of the animal act
- Administration and personnel management of Sri Lanka animal production and health service

Departments

- Department of Social Service
- Department of Animal Production and Health

Statiutory Boards/ Institutions

- National Institute of Social Development
 - National Secretariat for Elders
 - National Livestock Development Board
- Kiriya/Milk Industries of Lanka (Pvt) Ltd.
 - Milk Industries of Lanka Company
- Mahaweli Livestock Enterprise Company Ltd
- Saumyamoorthi Thondaman Memorial Foundation

Ministry of Social Services, Welfare and Livestock Development

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
				2016	2017	
				Projections		
Recurrent Expenditure	3,515,815	4,370,946	5,051,770	5,871,075	6,794,825	22,088,616
Personal Emoluments	519,049	650,570	671,575	704,750	740,350	2,767,245
Salaries and Wages	339,053	382,370	392,000	413,000	434,000	1,621,370
Overtime and Holiday Payments	9,308	10,700	12,450	13,600	14,850	51,600
Other Allowances	170,688	257,500	267,125	278,150	291,500	1,094,275
Travelling Expenses	18,938	24,545	31,120	33,000	35,850	124,515
Domestic	15,730	20,100	23,870	24,950	26,900	95,820
Foreign	3,208	4,445	7,250	8,050	8,950	28,695
Supplies	64,375	70,027	78,975	85,220	91,720	325,942
Stationery and Office Requisites	10,650	12,450	16,200	17,300	18,450	64,400
Fuel	22,488	23,300	25,475	27,800	30,100	106,675
Diets and Uniforms	26,347	29,025	30,970	33,550	36,240	129,785
Medical Supplies	280	452	530	570	630	2,182
Other	4,610	4,800	5,800	6,000	6,300	22,900
Maintenance Expenditure	19,991	21,940	26,980	29,135	31,540	109,595
Vehicles	17,061	17,840	21,200	22,580	24,040	85,660
Plant and Machinery	2,021	2,400	3,280	3,730	4,230	13,640
Buildings and Structures	910	1,700	2,500	2,825	3,270	10,295
Services	149,365	187,125	222,770	201,170	210,965	822,030
Transport	1,225	1,950	3,020	3,650	4,150	12,770
Postal and Communication	8,172	10,865	12,500	13,420	14,340	51,125
Electricity & Water	20,540	28,050	29,600	31,600	33,900	123,150
Rents and Local Taxes	84,768	108,110	136,200	108,500	111,725	464,535
Other	34,660	38,150	41,450	44,000	46,850	170,450
Transfers	2,744,097	3,416,739	4,020,350	4,817,800	5,684,400	17,939,289
Welfare Programmes	2,588,033	3,220,050	3,788,000	4,576,000	5,430,000	17,014,050
Retirements Benefits	828	750	900	1,000	1,100	3,750
Public Institutions	135,915	174,500	207,000	215,000	226,000	822,500
Subscriptions and Contributions Fee	5,949	6,356	6,500	6,700	7,000	26,556
Property Loan Interest to Public Servants	7,872	9,583	10,950	11,600	12,300	44,433
Other	5,500	5,500	7,000	7,500	8,000	28,000
Capital Expenditure	1,622,602	4,567,726	9,492,750	9,676,630	10,775,950	34,513,056
Rehabilitation and Improvement of Capital Assets	60,066	55,805	44,100	44,300	49,350	193,555
Buildings and Structures	45,663	35,785	25,050	22,850	25,150	108,835
Plant, Machinery and Equipment	3,537	3,960	5,050	6,050	7,300	22,360
Vehicles	10,866	16,060	14,000	15,400	16,900	62,360
Acquisition of Capital Assets	46,083	117,165	43,050	31,730	35,650	227,595
Vehicles			2,000			2,000
Furniture and Office Equipment	4,273	14,550	19,300	7,200	8,000	49,050
Plant, Machinery and Equipment	6,237	12,015	10,000	11,250	12,600	45,865
Buildings and Structures	35,085	90,100	11,200	12,700	14,400	128,400
Land and Land Improvements	489	500	550	580	650	2,280
Capital Transfers	16,944	30,000	38,000	45,000	52,000	165,000
Public Institutions	16,944	30,000	38,000	45,000	52,000	165,000
Acquisition of Financial Assets	90,000	3,156,245	2,530,000			5,686,245
On - Lending	90,000	3,156,245	2,530,000			5,686,245
Capacity Building	13,695	16,480	22,270	24,870	27,870	91,490
Staff Training	13,695	16,480	22,270	24,870	27,870	91,490
Other Capital Expenditure	1,395,814	1,192,031	6,815,330	9,530,730	10,611,080	28,149,171
Investments	1,395,814	1,192,031	6,815,330	9,530,730	10,611,080	28,149,171
Total Expenditure	5,138,417	8,938,672	14,544,520	15,547,705	17,570,775	56,601,672

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
				Projections		2014 - 2017 Total
Total Financing	5,138,417	8,938,672	14,544,520	15,547,705	17,570,775	56,601,672
Domestic	4,264,792	5,701,227	6,819,390	11,522,705	13,250,775	37,294,097
Foreign	873,625	3,237,445	7,725,130	4,025,000	4,320,000	19,307,575

Ministry of Social Services, Welfare and Livestock Development

Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
					Projections		2014 - 2017 Total
124-	Minister of Social Services, Welfare and Livestock Development						
	Operational Activities	364,068	427,875	501,350	495,740	527,100	1,952,065
	Recurrent Expenditure	309,981	381,315	451,500	439,840	462,900	1,735,555
	Capital Expenditure	54,087	46,560	49,850	55,900	64,200	216,510
	Development Activities	3,853,823	7,098,506	12,579,320	13,378,130	15,154,090	48,210,046
	Recurrent Expenditure	2,625,547	3,289,755	3,848,140	4,639,800	5,497,660	17,275,355
	Capital Expenditure	1,228,276	3,808,751	8,731,180	8,738,330	9,656,430	30,934,691
	Total Expenditure	4,217,891	7,526,381	13,080,670	13,873,870	15,681,190	50,162,111
	Recurrent Expenditure	2,935,528	3,671,070	4,299,640	5,079,640	5,960,560	19,010,910
	Capital Expenditure	1,282,364	3,855,311	8,781,030	8,794,230	9,720,630	31,151,201
216-	Department of Social Services						
	Operational Activities	23,024	27,070	33,920	31,720	34,520	127,230
	Recurrent Expenditure	22,235	26,135	26,050	28,650	30,950	111,785
	Capital Expenditure	789	935	7,870	3,070	3,570	15,445
	Development Activities	257,929	428,075	493,410	511,510	547,490	1,980,485
	Recurrent Expenditure	238,606	302,395	344,310	362,810	381,690	1,391,205
	Capital Expenditure	19,324	125,680	149,100	148,700	165,800	589,280
	Total Expenditure	280,953	455,145	527,330	543,230	582,010	2,107,715
	Recurrent Expenditure	260,841	328,530	370,360	391,460	412,640	1,502,990
	Capital Expenditure	20,112	126,615	156,970	151,770	169,370	604,725
292-	Department of Animal Production and Health						
	Operational Activities	366,095	456,946	448,320	470,105	497,575	1,872,946
	Recurrent Expenditure	319,446	371,346	381,770	399,975	421,625	1,574,716
	Capital Expenditure	46,649	85,600	66,550	70,130	75,950	298,230
	Development Activities	273,478	500,200	488,200	660,500	810,000	2,458,900
	Recurrent Expenditure						
	Capital Expenditure	273,478	500,200	488,200	660,500	810,000	2,458,900
	Total Expenditure	639,573	957,146	936,520	1,130,605	1,307,575	4,331,846
	Recurrent Expenditure	319,446	371,346	381,770	399,975	421,625	1,574,716
	Capital Expenditure	320,126	585,800	554,750	730,630	885,950	2,757,130
	Grand Total	5,138,417	8,938,672	14,544,520	15,547,705	17,570,775	56,601,672
	Total Recurrent	3,515,815	4,370,946	5,051,770	5,871,075	6,794,825	22,088,616
	Total Capital	1,622,602	4,567,726	9,492,750	9,676,630	10,775,950	34,513,056

Head 124 - Minister of Social Services, Welfare and Livestock Development

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	2,935,528	3,671,070	4,299,640	5,079,640	5,960,560	19,010,910	
Personal Emoluments	97,117	134,320	141,800	149,900	158,800	584,820	
Salaries and Wages	60,502	76,770	80,000	84,500	89,000	330,270	
Overtime and Holiday Payments	4,620	5,050	5,100	5,900	6,800	22,850	
Other Allowances	31,995	52,500	56,700	59,500	63,000	231,700	
Travelling Expenses	5,608	7,525	9,570	10,400	11,300	38,795	
Domestic	4,803	5,400	7,470	7,900	8,400	29,170	
Foreign	805	2,125	2,100	2,500	2,900	9,625	
Supplies	21,575	21,050	22,220	24,140	26,160	93,570	
Stationery and Office Requisites	4,934	5,150	6,500	6,900	7,400	25,950	
Fuel	16,535	15,500	15,500	16,900	18,300	66,200	
Diets and Uniforms	106	400	220	340	460	1,420	
Maintenance Expenditure	11,721	11,750	13,600	14,900	16,300	56,550	
Vehicles	10,898	10,450	11,600	12,500	13,500	48,050	
Plant and Machinery	721	650	1,300	1,500	1,700	5,150	
Buildings and Structures	102	650	700	900	1,100	3,350	
Services	97,095	123,550	155,600	129,700	134,650	543,500	
Transport	718	950	1,500	1,800	2,050	6,300	
Postal and Communication	2,025	3,850	5,100	5,600	6,000	20,550	
Electricity & Water	1,163	3,900	4,500	5,100	5,700	19,200	
Rents and Local Taxes	84,175	107,000	135,000	107,000	110,000	459,000	
Other	9,015	7,850	9,500	10,200	10,900	38,450	
Transfers	2,702,412	3,372,875	3,956,850	4,750,600	5,613,350	17,693,675	
Welfare Programmes	2,564,028	3,196,050	3,747,000	4,532,500	5,384,000	16,859,550	
Retirements Benefits	828	750	900	1,000	1,100	3,750	
Public Institutions	135,915	174,500	207,000	215,000	226,000	822,500	
Property Loan Interest to Public Servants	1,641	1,575	1,950	2,100	2,250	7,875	
Capital Expenditure	1,282,364	3,855,311	8,781,030	8,794,230	9,720,630	31,151,201	
Rehabilitation and Improvement of Capital Assets	34,825	14,635	9,300	8,100	9,150	41,185	
Buildings and Structures	29,320	9,285	3,050	1,100	1,400	14,835	
Plant, Machinery and Equipment	156	600	550	800	1,100	3,050	
Vehicles	5,350	4,750	5,700	6,200	6,650	23,300	
Acquisition of Capital Assets	32,494	86,550	2,900	3,600	4,300	97,350	
Furniture and Office Equipment	1,912	1,850	1,700	2,000	2,300	7,850	
Plant, Machinery and Equipment	1,482	4,600	1,000	1,300	1,600	8,500	
Buildings and Structures	29,100	80,100	200	300	400	81,000	
Capital Transfers	16,944	30,000	38,000	45,000	52,000	165,000	
Public Institutions	16,944	30,000	38,000	45,000	52,000	165,000	
Acquisition of Financial Assets	90,000	3,156,245	2,530,000			5,686,245	
On - Lending	90,000	3,156,245	2,530,000			5,686,245	
Capacity Building	600	550	1,200	1,400	1,600	4,750	
Staff Training	600	550	1,200	1,400	1,600	4,750	
Other Capital Expenditure	1,107,500	567,331	6,199,630	8,736,130	9,653,580	25,156,671	
Investments	1,107,500	567,331	6,199,630	8,736,130	9,653,580	25,156,671	
Total Expenditure	4,217,891	7,526,381	13,080,670	13,873,870	15,681,190	50,162,111	
Total Financing	4,217,891	7,526,381	13,080,670	13,873,870	15,681,190	50,162,111	
Domestic	3,344,266	4,288,936	5,355,540	9,848,870	11,361,190	30,854,536	
Foreign	873,625	3,237,445	7,725,130	4,025,000	4,320,000	19,307,575	

HEAD - 124 Minister of Social Services, Welfare and Livestock Development

01 - Operational Activities

01 - Minister's office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	50,002	49,245	54,330	59,240	64,150		226,965
				Personal Emoluments	16,869	18,300	20,000	21,500	23,000		82,800
	1001			Salaries and Wages	9,642	9,700	10,000	10,500	11,000		41,200
	1002			Overtime and Holiday Payments	2,698	2,900	3,000	3,500	4,000		13,400
	1003			Other Allowances	4,530	5,700	7,000	7,500	8,000		28,200
				Travelling Expenses	1,759	2,700	3,000	3,400	3,800		12,900
	1101			Domestic	1,749	1,700	2,000	2,200	2,400		8,300
	1102			Foreign	10	1,000	1,000	1,200	1,400		4,600
				Supplies	13,375	13,020	13,330	14,440	15,550		56,340
	1201			Stationery and Office Requisites	1,883	2,000	2,300	2,400	2,500		9,200
	1202			Fuel	11,479	11,000	11,000	12,000	13,000		47,000
	1203			Diets and Uniforms	13	20	30	40	50		140
				Maintenance Expenditure	6,098	6,375	7,200	7,600	8,100		29,275
	1301			Vehicles	5,899	6,000	6,500	6,800	7,200		26,500
	1302			Plant and Machinery	149	150	450	500	550		1,650
	1303			Buildings and Structures	50	225	250	300	350		1,125
				Services	11,074	8,100	9,900	11,300	12,600		41,900
	1401			Transport	49	100	600	800	900		2,400
	1402			Postal and Communication	555	1,300	1,800	2,000	2,200		7,300
	1403			Electricity & Water	494	700	1,000	1,500	2,000		5,200
	1404			Rents and Local Taxes	3,703						
	1405			Other	6,273	6,000	6,500	7,000	7,500		27,000
				Transfers	828	750	900	1,000	1,100		3,750
	1502			Retirements Benifits	828	750	900	1,000	1,100		3,750
				Capital Expenditure	11,097	9,650	5,000	5,600	6,200		26,450
				Rehabilitation and Improvement of Capital Assets	10,314	8,450	4,000	4,400	4,800		21,650
	2001			Buildings and Structures	6,655	5,250	250	300	400		6,200
	2002			Plant, Machinery and Equipment	156	200	250	300	400		1,150
	2003			Vehicles	3,503	3,000	3,500	3,800	4,000		14,300
				Acquisition of Capital Assets	783	1,200	1,000	1,200	1,400		4,800
	2102			Furniture and Office Equipment	485	900	600	700	800		3,000
	2103			Plant, Machinery and Equipment	298	300	400	500	600		1,800
				Total Expenditure	61,099	58,895	59,330	64,840	70,350		253,415
				Total Financing	61,099	58,895	59,330	64,840	70,350		253,415
				Domestic	61,099	58,895	59,330	64,840	70,350		253,415
11	Domestic Funds				61,099	58,895	59,330	64,840	70,350		253,415

HEAD - 124 Minister of Social Services, Welfare and Livestock Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	259,979	332,070	397,170	380,600	398,750	1,508,590
				Personal Emoluments	26,718	30,470	31,700	33,400	35,600	131,170
	1001			Salaries and Wages	16,867	17,670	18,000	19,000	20,000	74,670
	1002			Overtime and Holiday Payments	1,373	1,600	1,200	1,400	1,600	5,800
	1003			Other Allowances	8,478	11,200	12,500	13,000	14,000	50,700
				Travelling Expenses	1,222	1,375	1,570	1,700	1,900	6,545
	1101			Domestic	726	700	970	1,000	1,100	3,770
	1102			Foreign	495	675	600	700	800	2,775
				Supplies	6,001	6,300	6,600	7,100	7,700	27,700
	1201			Stationery and Office Requisites	2,176	2,500	3,000	3,200	3,500	12,200
	1202			Fuel	3,778	3,500	3,500	3,700	3,900	14,600
	1203			Diets and Uniforms	47	300	100	200	300	900
				Maintenance Expenditure	4,825	4,600	5,500	6,200	6,900	23,200
	1301			Vehicles	4,298	4,000	4,500	5,000	5,500	19,000
	1302			Plant and Machinery	474	300	700	800	900	2,700
	1303			Buildings and Structures	53	300	300	400	500	1,500
				Services	84,751	114,250	144,050	116,400	119,800	494,500
	1401			Transport	434	550	550	600	700	2,400
	1402			Postal and Communication	1,034	2,000	2,500	2,600	2,700	9,800
	1403			Electricity & Water	668	3,200	3,500	3,600	3,700	14,000
	1404			Rents and Local Taxes	80,472	107,000	135,000	107,000	110,000	459,000
	1405			Other	2,143	1,500	2,500	2,600	2,700	9,300
				Transfers	546	575	750	800	850	2,975
	1506			Property Loan Interest to Public Servants	546	575	750	800	850	2,975
1				National Institute of Social Development	65,085	84,500	100,000	105,000	110,000	399,500
	1503			Public Institutions	65,085	84,500	100,000	105,000	110,000	399,500
4				National Secretariate for Elders	70,830	90,000	107,000	110,000	116,000	423,000
	1503			Public Institutions	70,830	90,000	107,000	110,000	116,000	423,000
		01		<i>Elders Benifited Programmes</i>		<i>41,000</i>	<i>53,000</i>	<i>55,000</i>	<i>60,000</i>	<i>209,000</i>
		02		<i>Establishment Expenditure</i>		<i>49,000</i>	<i>54,000</i>	<i>55,000</i>	<i>56,000</i>	<i>214,000</i>
				Capital Expenditure	42,990	36,910	44,850	50,300	58,000	190,060
				Rehabilitation and Improvement of Capital Assets	24,263	5,560	4,750	2,900	3,300	16,510
	2001			Buildings and Structures	22,665	3,860	2,700	600	700	7,860
	2002			Plant, Machinery and Equipment		200	200	300	400	1,100
	2003			Vehicles	1,598	1,500	1,850	2,000	2,200	7,550
				Acquisition of Capital Assets	1,533	1,100	1,200	1,400	1,600	5,300
	2102			Furniture and Office Equipment	736	750	800	900	1,000	3,450
	2103			Plant, Machinery and Equipment	797	350	400	500	600	1,850
				Capacity Building	250	250	900	1,000	1,100	3,250
	2401			Staff Training	250	250	900	1,000	1,100	3,250
1				National Institute of Social Development	7,744	10,000	13,000	15,000	17,000	55,000
	2201			Public Institutions	7,744	10,000	13,000	15,000	17,000	55,000
4				National Secretariate for Elders	9,200	20,000	25,000	30,000	35,000	110,000
	2201			Public Institutions	9,200	20,000	25,000	30,000	35,000	110,000
				Total Expenditure	302,969	368,980	442,020	430,900	456,750	1,698,650
				Total Financing	302,969	368,980	442,020	430,900	456,750	1,698,650
				Domestic	302,969	368,980	442,020	430,900	456,750	1,698,650
11				Domestic Funds	302,969	368,980	442,020	430,900	456,750	1,698,650

HEAD - 124 Minister of Social Services, Welfare and Livestock Development

02 - Development Activities

05 - Co- ordination and Implementation of Social Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	2,625,547	3,289,755	3,848,140	4,639,800	5,497,660	17,275,355	
				Personal Emoluments	53,530	85,550	90,100	95,000	100,200	370,850	
	1001			Salaries and Wages	33,993	49,400	52,000	55,000	58,000	214,400	
	1002			Overtime and Holiday Payments	549	550	900	1,000	1,200	3,650	
	1003			Other Allowances	18,988	35,600	37,200	39,000	41,000	152,800	
				Travelling Expenses	2,627	3,450	5,000	5,300	5,600	19,350	
	1101			Domestic	2,328	3,000	4,500	4,700	4,900	17,100	
	1102			Foreign	300	450	500	600	700	2,250	
				Supplies	2,198	1,730	2,290	2,600	2,910	9,530	
	1201			Stationery and Office Requisites	875	650	1,200	1,300	1,400	4,550	
	1202			Fuel	1,278	1,000	1,000	1,200	1,400	4,600	
	1203			Diets and Uniforms	45	80	90	100	110	380	
				Maintenance Expenditure	798	775	900	1,100	1,300	4,075	
	1301			Vehicles	700	450	600	700	800	2,550	
	1302			Plant and Machinery	98	200	150	200	250	800	
	1303			Buildings and Structures		125	150	200	250	725	
				Services	1,270	1,200	1,650	2,000	2,250	7,100	
	1401			Transport	235	300	350	400	450	1,500	
	1402			Postal and Communication	436	550	800	1,000	1,100	3,450	
	1405			Other	599	350	500	600	700	2,150	
				Transfers	1,095	1,000	1,200	1,300	1,400	4,900	
	1506			Property Loan Interest to Public Servants	1,095	1,000	1,200	1,300	1,400	4,900	
1				Support for Low Income Disable Persons	513,327	539,050	739,000	1,023,000	1,524,000	3,825,050	
	1501			Welfare Programmes	513,327	539,050	739,000	1,023,000	1,524,000	3,825,050	
		01		<i>Financial Support Programme</i>		<i>520,000</i>	<i>717,000</i>	<i>1,000,000</i>	<i>1,500,000</i>	<i>3,737,000</i>	
		02		<i>Empowering the Vulnerable people in the Community</i>		<i>19,050</i>	<i>22,000</i>	<i>23,000</i>	<i>24,000</i>	<i>88,050</i>	
15				Charitable Payment for Victoria Home	5,961	7,000	8,000	9,500	10,000	34,500	
	1501			Welfare Programmes	5,961	7,000	8,000	9,500	10,000	34,500	
18				Financial Support for Elderly Over 70 years of age	2,044,741	2,650,000	3,000,000	3,500,000	3,850,000	13,000,000	
	1501			Welfare Programmes	2,044,741	2,650,000	3,000,000	3,500,000	3,850,000	13,000,000	
				Capital Expenditure	209,624	330,375	181,180	273,330	271,430	1,056,315	
				Rehabilitation and Improvement of Capital Assets	249	625	550	800	1,050	3,025	
	2001			Buildings and Structures		175	100	200	300	775	
	2002			Plant, Machinery and Equipment		200	100	200	300	800	
	2003			Vehicles	249	250	350	400	450	1,450	
				Acquisition of Capital Assets	30,178	84,250	700	1,000	1,300	87,250	
	2102			Furniture and Office Equipment	691	200	300	400	500	1,400	
	2103			Plant, Machinery and Equipment	386	3,950	200	300	400	4,850	
	2104			Buildings and Structures	29,100	80,100	200	300	400	81,000	
				Capacity Building	350	300	300	400	500	1,500	
	2401			Staff Training	350	300	300	400	500	1,500	
1				Support for Low Income Disable Persons	55,000	42,000	45,000	50,000	55,000	192,000	
	2502			Investments	55,000	42,000	45,000	50,000	55,000	192,000	
4				Social Development Management Information System	500	500	1,500	2,000	2,300	6,300	
	2502			Investments	500	500	1,500	2,000	2,300	6,300	
5				Social Development Programme	2,513	2,500	3,000	4,000	5,000	14,500	
	2502			Investments	2,513	2,500	3,000	4,000	5,000	14,500	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
6				Self Employment Opportunities for Single Parent Families	6,936	7,000	13,000	15,000	20,000		55,000
	2502			Investments	6,936	7,000	13,000	15,000	20,000		55,000
7				National Counselling Programme	11,328	12,000	15,000	30,000	40,000		97,000
	2502			Investments	11,328	12,000	15,000	30,000	40,000		97,000
8				Social Care Centres (GOSL / UNICEF)	4,821	5,000	7,130	8,000	9,000		29,130
	2502			Investments	4,821	5,000	7,130	8,000	9,000		29,130
			13		4,821	5,000	7,000	8,000	9,000		29,000
							130				130
12				GOSL / UNICEF Country Programme	9,571	11,200					11,200
	2502		13	Investments	9,571	11,200					11,200
16				Improvement of Vocational Training Centres for Disabled - Dirisaviya (GOSL/WB)	78,000	155,000	75,000				230,000
	2502		13	Investments	78,000	155,000	75,000				230,000
17				Deyata Kirula	10,179	10,000					10,000
	2502			Investments	10,179	10,000					10,000
20				Skill Sector Development (GOSL / ADB / WB)			20,000	20,000	20,000		60,000
	2502			Investments			20,000	20,000	20,000		60,000
21				New Investments				142,130	117,280		259,410
	2502			Investments				142,130	117,280		259,410
Total Expenditure					2,835,171	3,620,130	4,029,320	4,913,130	5,769,090		18,331,670
Total Financing					2,835,171	3,620,130	4,029,320	4,913,130	5,769,090		18,331,670
Domestic					2,747,600	3,453,930	3,954,190	4,913,130	5,769,090		18,090,340
11				Domestic Funds	2,747,600	3,453,930	3,954,190	4,913,130	5,769,090		18,090,340
Foreign					87,571	166,200	75,130				241,330
13				Foreign Grants	87,571	166,200	75,130				241,330

HEAD - 124 Minister of Social Services, Welfare and Livestock Development

02 - Development Activities

06 - Livestock Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Capital Expenditure	1,018,652	3,478,376	8,550,000	8,465,000	9,385,000	29,878,376	
3				Facilitation and Promotion of Liquid Milk Consumption	9,639	75,000	50,000	55,000	65,000	245,000	
	2502			Investments	9,639	75,000	50,000	55,000	65,000	245,000	
4				Establishment of Animal Breeder Farms	18,443	35,000	35,000	45,000	50,000	165,000	
	2502			Investments	18,443	35,000	35,000	45,000	50,000	165,000	
8				Kirigamma Programme	41,377						
	2502			Investments	41,377						
14				Medium Term Livestock Development Programme	36,686	50,000	50,000	60,000	70,000	230,000	
	2502			Investments	36,686	50,000	50,000	60,000	70,000	230,000	
15				Importation of Dairy Animals	713,066	91,200	2,250,000	625,000		2,966,200	
	2502			Investments	713,066	91,200	2,250,000	625,000		2,966,200	
			12		696,054	65,000	2,000,000	525,000		2,590,000	
			17		17,012	26,200	250,000	100,000		376,200	
18				Increase of Fresh Milk Buying Price		30,931				30,931	
	2502			Investments		30,931				30,931	
19				Development of Small and Medium Scale Poultry Farming System	9,137	20,000	20,000	25,000	35,000	100,000	
	2502			Investments	9,137	20,000	20,000	25,000	35,000	100,000	
20				Deyata Kirula Development Programme	4,993	5,000				5,000	
	2502			Investments	4,993	5,000				5,000	
21				Importation of 30,000 Doses of Sexed Semen	62,387						
	2502			Investments	62,387						
22				Fodder Development for Increase the Milk Production	32,924						
	2502			Investments	32,924						
23				Swine Industry Development		15,000	15,000	30,000	55,000	115,000	
	2502			Investments		15,000	15,000	30,000	55,000	115,000	
24				Modernization of Processing Factories of Milco (pvt) Ltd.	90,000	3,156,245	2,530,000			5,686,245	
	2302			On - Lending	90,000	3,156,245	2,530,000			5,686,245	
			12		90,000	3,006,245	2,250,000			5,256,245	
			17			150,000	280,000			430,000	
25				Skills Sector Development Programme (GOSL/ ADB)			60,000	25,000	30,000	115,000	
	2502			Investments			60,000	25,000	30,000	115,000	
		01		<i>Improving the Training Facilities in Karandagolla and Seppukulama Training Schools</i>			40,000	5,000	5,000	50,000	
		02		<i>Other Skill Development Activities</i>			20,000	20,000	25,000	65,000	
26				New Investments				3,800,000	4,100,000	7,900,000	
	2502			Investments				3,800,000	4,100,000	7,900,000	
27				Importation of 20,000 Dairy Animals(GOSL-AUSTRALIA)			3,100,000	3,200,000	3,750,000	10,050,000	
	2502			Investments			3,100,000	3,200,000	3,750,000	10,050,000	
			12				3,000,000	3,000,000	3,250,000	9,250,000	
			17				100,000	200,000	500,000	800,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
28				Construction of 12 Mini Dairies(GOSL-FRANCE)			440,000	600,000	1,230,000	2,270,000	
	2502			Investments			440,000	600,000	1,230,000	2,270,000	
		12					400,000	500,000	1,070,000	1,970,000	
		17					40,000	100,000	160,000	300,000	
Total Expenditure					1,018,652	3,478,376	8,550,000	8,465,000	9,385,000	29,878,376	
Total Financing					1,018,652	3,478,376	8,550,000	8,465,000	9,385,000	29,878,376	
Domestic					232,598	407,131	900,000	4,440,000	5,065,000	10,812,131	
11	Domestic Funds				215,586	230,931	230,000	4,040,000	4,405,000	8,905,931	
17	Foreign Finance Associated Costs				17,012	176,200	670,000	400,000	660,000	1,906,200	
Foreign					786,054	3,071,245	7,650,000	4,025,000	4,320,000	19,066,245	
12	Foreign Loans				786,054	3,071,245	7,650,000	4,025,000	4,320,000	19,066,245	

Head 216 - Department of Social Services

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014- 2017 Total
Recurrent Expenditure	260,841	328,530	370,360	391,460	412,640	1,502,990
Personal Emoluments	186,948	240,150	250,175	261,600	272,950	1,024,875
Salaries and Wages	120,507	145,600	150,000	158,000	165,500	619,100
Overtime and Holiday Payments	1,367	1,550	3,250	3,600	3,950	12,350
Other Allowances	65,075	93,000	96,925	100,000	103,500	393,425
Travelling Expenses	8,578	11,220	14,050	14,850	16,350	56,470
Domestic	7,652	10,900	12,400	12,900	14,100	50,300
Foreign	926	320	1,650	1,950	2,250	6,170
Supplies	20,606	23,577	28,805	31,860	34,810	119,052
Stationery and Office Requisites	2,536	3,100	4,500	5,000	5,400	18,000
Fuel	1,667	2,300	3,975	4,400	4,800	15,475
Diets and Uniforms	16,362	18,125	20,250	22,360	24,480	85,215
Medical Supplies	42	52	80	100	130	362
Maintenance Expenditure	1,621	2,610	4,180	4,730	5,390	16,910
Vehicles	848	1,460	2,100	2,330	2,540	8,430
Plant and Machinery	516	850	1,080	1,300	1,550	4,780
Buildings and Structures	257	300	1,000	1,100	1,300	3,700
Services	9,826	16,465	19,650	21,520	22,890	80,525
Transport	147	700	800	1,100	1,300	3,900
Postal and Communication	848	1,215	1,400	1,620	1,840	6,075
Electricity & Water	3,092	4,150	5,100	5,500	5,700	20,450
Rents and Local Taxes	95	100	400	500	600	1,600
Other	5,645	10,300	11,950	12,800	13,450	48,500
Transfers	33,261	34,508	53,500	56,900	60,250	205,158
Welfare Programmes	24,005	24,000	41,000	43,500	46,000	154,500
Property Loan Interest to Public Servants	3,756	5,008	5,500	5,900	6,250	22,658
Other	5,500	5,500	7,000	7,500	8,000	28,000
Capital Expenditure	20,112	126,615	156,970	151,770	169,370	604,725
Rehabilitation and Improvement of Capital Assets	6,010	4,435	10,800	11,000	13,200	39,435
Buildings and Structures	4,906	3,500	7,000	6,000	7,000	23,500
Plant, Machinery and Equipment	396	360	1,500	2,100	2,700	6,660
Vehicles	708	575	2,300	2,900	3,500	9,275
Acquisition of Capital Assets	4,073	3,750	20,600	7,600	9,400	41,350
Vehicles			2,000			2,000
Furniture and Office Equipment	484	700	13,600	1,000	1,200	16,500
Plant, Machinery and Equipment	1,285	550	2,000	2,600	3,200	8,350
Buildings and Structures	2,304	2,500	3,000	4,000	5,000	14,500
Capacity Building	1,445	2,430	6,570	8,170	9,770	26,940
Staff Training	1,445	2,430	6,570	8,170	9,770	26,940
Other Capital Expenditure	8,584	116,000	119,000	125,000	137,000	497,000
Investments	8,584	116,000	119,000	125,000	137,000	497,000
Total Expenditure	280,953	455,145	527,330	543,230	582,010	2,107,715
Total Financing	280,953	455,145	527,330	543,230	582,010	2,107,715
Domestic	280,953	455,145	527,330	543,230	582,010	2,107,715

HEAD - 216 Department of Social Services

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	22,235	26,135	26,050	28,650	30,950	111,785
				Personal Emoluments	12,202	12,550	13,750	14,600	15,650	56,550
	1001			Salaries and Wages	6,993	7,100	7,500	8,000	8,500	31,100
	1002			Overtime and Holiday Payments	341	450	550	600	650	2,250
	1003			Other Allowances	4,868	5,000	5,700	6,000	6,500	23,200
				Travelling Expenses	1,094	700	850	1,050	1,250	3,850
	1101			Domestic	168	400	500	600	700	2,200
	1102			Foreign	926	300	350	450	550	1,650
				Supplies	1,407	2,185	3,400	3,900	4,300	13,785
	1201			Stationery and Office Requisites	649	900	1,000	1,200	1,300	4,400
	1202			Fuel	699	1,200	2,200	2,400	2,600	8,400
	1203			Diets and Uniforms	59	85	200	300	400	985
				Maintenance Expenditure	826	1,500	2,100	2,300	2,500	8,400
	1301			Vehicles	599	1,000	1,500	1,600	1,700	5,800
	1302			Plant and Machinery	226	500	600	700	800	2,600
				Services	2,951	4,200	5,700	6,500	6,900	23,300
	1401			Transport		300	500	600	700	2,100
	1402			Postal and Communication	559	650	800	900	1,000	3,350
	1403			Electricity & Water	896	1,650	2,200	2,500	2,600	8,950
	1405			Other	1,496	1,600	2,200	2,500	2,600	8,900
				Transfers	3,756	5,000	250	300	350	5,900
	1506			Property Loan Interest to Public Servants	3,756	5,000	250	300	350	5,900
				Capital Expenditure	789	935	7,870	3,070	3,570	15,445
				Rehabilitation and Improvement of Capital Assets	615	435	3,300	1,500	1,700	6,935
	2001			Buildings and Structures			2,000			2,000
	2002			Plant, Machinery and Equipment	148	110	500	600	700	1,910
	2003			Vehicles	467	325	800	900	1,000	3,025
				Acquisition of Capital Assets	57	350	4,000	900	1,100	6,350
	2102			Furniture and Office Equipment		200	3,500	300	400	4,400
	2103			Plant, Machinery and Equipment	57	150	500	600	700	1,950
				Capacity Building	116	150	570	670	770	2,160
	2401			Staff Training	116	150	570	670	770	2,160
				Total Expenditure	23,024	27,070	33,920	31,720	34,520	127,230
				Total Financing	23,024	27,070	33,920	31,720	34,520	127,230
				Domestic	23,024	27,070	33,920	31,720	34,520	127,230
11	Domestic Funds				23,024	27,070	33,920	31,720	34,520	127,230

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	132,987	183,743	197,130	205,110	213,860	799,843	
				Personal Emoluments	124,944	172,200	178,525	185,600	192,700	729,025	
	1001			Salaries and Wages	82,278	106,000	110,000	115,000	120,000	451,000	
	1002			Overtime and Holiday Payments	128	200	500	600	700	2,000	
	1003			Other Allowances	42,538	66,000	68,025	70,000	72,000	276,025	
				Travelling Expenses	6,384	9,520	11,500	11,900	13,000	45,920	
	1101			Domestic	6,384	9,500	10,700	11,000	12,000	43,200	
	1102			Foreign		20	800	900	1,000	2,720	
				Supplies	1,381	1,640	2,825	2,960	3,180	10,605	
	1201			Stationery and Office Requisites	1,300	1,500	2,500	2,600	2,700	9,300	
	1202			Fuel	69	100	275	300	400	1,075	
	1203			Diets and Uniforms	13	40	50	60	80	230	
				Maintenance Expenditure	89	110	180	230	290	810	
	1301			Vehicles	49	60	100	130	140	430	
	1302			Plant and Machinery	40	50	80	100	150	380	
				Services	189	265	350	420	490	1,525	
	1402			Postal and Communication	39	65	100	120	140	425	
	1405			Other	150	200	250	300	350	1,100	
				Transfers		8	3,750	4,000	4,200	11,958	
	1506			Property Loan Interest to Public Servants		8	3,750	4,000	4,200	11,958	
				Capital Expenditure	1,328	2,280	11,500	3,500	4,000	21,280	
				Acquisition of Capital Assets			8,500			8,500	
	2102			Furniture and Office Equipment			8,500			8,500	
				Capacity Building	1,328	2,280	3,000	3,500	4,000	12,780	
	2401			Staff Training	1,328	2,280	3,000	3,500	4,000	12,780	
				Total Expenditure	134,316	186,023	208,630	208,610	217,860	821,123	
				Total Financing	134,316	186,023	208,630	208,610	217,860	821,123	
				Domestic	134,316	186,023	208,630	208,610	217,860	821,123	
11	Domestic Funds				134,316	186,023	208,630	208,610	217,860	821,123	

HEAD - 216 Department of Social Services

02 - Development Activities

03 - Rehabilitation and Training Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	105,618	118,652	147,180	157,700	167,830	591,362
				Personal Emoluments	49,803	55,400	57,900	61,400	64,600	239,300
	1001			Salaries and Wages	31,236	32,500	32,500	35,000	37,000	137,000
	1002			Overtime and Holiday Payments	898	900	2,200	2,400	2,600	8,100
	1003			Other Allowances	17,669	22,000	23,200	24,000	25,000	94,200
				Travelling Expenses	1,099	1,000	1,700	1,900	2,100	6,700
	1101			Domestic	1,099	1,000	1,200	1,300	1,400	4,900
	1102			Foreign			500	600	700	1,800
				Supplies	17,818	19,752	22,580	25,000	27,330	94,662
	1201			Stationery and Office Requisites	586	700	1,000	1,200	1,400	4,300
	1202			Fuel	900	1,000	1,500	1,700	1,800	6,000
	1203			Diets and Uniforms	16,290	18,000	20,000	22,000	24,000	84,000
	1204			Medical Supplies	42	52	80	100	130	362
				Maintenance Expenditure	706	1,000	1,900	2,200	2,600	7,700
	1301			Vehicles	199	400	500	600	700	2,200
	1302			Plant and Machinery	250	300	400	500	600	1,800
	1303			Buildings and Structures	257	300	1,000	1,100	1,300	3,700
				Services	6,687	12,000	13,600	14,600	15,500	55,700
	1401			Transport	147	400	300	500	600	1,800
	1402			Postal and Communication	250	500	500	600	700	2,300
	1403			Electricity & Water	2,196	2,500	2,900	3,000	3,100	11,500
	1404			Rents and Local Taxes	95	100	400	500	600	1,600
	1405			Other	3,999	8,500	9,500	10,000	10,500	38,500
				Transfers			1,500	1,600	1,700	4,800
	1506			Property Loan Interest to Public Servants			1,500	1,600	1,700	4,800
1				Vocational Training Centers for Differently Abled	24,005	24,000	38,000	40,000	42,000	144,000
	1501			Welfare Programmes	24,005	24,000	38,000	40,000	42,000	144,000
2				Rehabilitation of drug Addicts			3,000	3,500	4,000	10,500
	1501			Welfare Programmes			3,000	3,500	4,000	10,500
3				Visually Handicapped Fund	5,500	5,500	7,000	7,500	8,000	28,000
	1508			Other	5,500	5,500	7,000	7,500	8,000	28,000
				Capital Expenditure	17,995	123,400	137,600	145,200	161,800	568,000
				Rehabilitation and Improvement of Capital Assets	5,395	4,000	7,500	9,500	11,500	32,500
	2001			Buildings and Structures	4,906	3,500	5,000	6,000	7,000	21,500
	2002			Plant, Machinery and Equipment	249	250	1,000	1,500	2,000	4,750
	2003			Vehicles	241	250	1,500	2,000	2,500	6,250
				Acquisition of Capital Assets	4,016	3,400	8,100	6,700	8,300	26,500
	2101			Vehicles			2,000			2,000
	2102			Furniture and Office Equipment	484	500	1,600	700	800	3,600
	2103			Plant, Machinery and Equipment	1,228	400	1,500	2,000	2,500	6,400
	2104			Buildings and Structures	2,304	2,500	3,000	4,000	5,000	14,500
				Capacity Building			3,000	4,000	5,000	12,000
	2401			Staff Training			3,000	4,000	5,000	12,000
4				Expansion of Jayavirusevana Institute at Puwakpitiya		7,000	6,000			13,000
	2502			Investments		7,000	6,000			13,000
5				Community Based Rehabilitation Programme	8,584	9,000	13,000	15,000	17,000	54,000
	2502			Investments	8,584	9,000	13,000	15,000	17,000	54,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
6				Modernization of Vocational Training Centers for Differently Abled		100,000	100,000	110,000	120,000		430,000
	2502			Investments		100,000	100,000	110,000	120,000		430,000
Total Expenditure					123,613	242,052	284,780	302,900	329,630		1,159,362
Total Financing					123,613	242,052	284,780	302,900	329,630		1,159,362
Domestic					123,613	242,052	284,780	302,900	329,630		1,159,362
11	Domestic Funds				123,613	242,052	284,780	302,900	329,630		1,159,362

Head 292 - Department of Animal Production and Health

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	319,446	371,346	381,770	399,975	421,625	1,574,716	
Personal Emoluments	234,983	276,100	279,600	293,250	308,600	1,157,550	
Salaries and Wages	158,044	160,000	162,000	170,500	179,500	672,000	
Overtime and Holiday Payments	3,322	4,100	4,100	4,100	4,100	16,400	
Other Allowances	73,618	112,000	113,500	118,650	125,000	469,150	
Travelling Expenses	4,752	5,800	7,500	7,750	8,200	29,250	
Domestic	3,275	3,800	4,000	4,150	4,400	16,350	
Foreign	1,477	2,000	3,500	3,600	3,800	12,900	
Supplies	22,194	25,400	27,950	29,220	30,750	113,320	
Stationery and Office Requisites	3,180	4,200	5,200	5,400	5,650	20,450	
Fuel	4,286	5,500	6,000	6,500	7,000	25,000	
Diets and Uniforms	9,880	10,500	10,500	10,850	11,300	43,150	
Medical Supplies	238	400	450	470	500	1,820	
Other	4,610	4,800	5,800	6,000	6,300	22,900	
Maintenance Expenditure	6,650	7,580	9,200	9,505	9,850	36,135	
Vehicles	5,315	5,930	7,500	7,750	8,000	29,180	
Plant and Machinery	785	900	900	930	980	3,710	
Buildings and Structures	550	750	800	825	870	3,245	
Services	42,443	47,110	47,520	49,950	53,425	198,005	
Transport	360	300	720	750	800	2,570	
Postal and Communication	5,300	5,800	6,000	6,200	6,500	24,500	
Electricity & Water	16,286	20,000	20,000	21,000	22,500	83,500	
Rents and Local Taxes	497	1,010	800	1,000	1,125	3,935	
Other	20,000	20,000	20,000	21,000	22,500	83,500	
Transfers	8,423	9,356	10,000	10,300	10,800	40,456	
Subscriptions and Contributions Fee	5,949	6,356	6,500	6,700	7,000	26,556	
Property Loan Interest to Public Servants	2,475	3,000	3,500	3,600	3,800	13,900	
Capital Expenditure	320,126	585,800	554,750	730,630	885,950	2,757,130	
Rehabilitation and Improvement of Capital Assets	19,230	36,735	24,000	25,200	27,000	112,935	
Buildings and Structures	11,438	23,000	15,000	15,750	16,750	70,500	
Plant, Machinery and Equipment	2,985	3,000	3,000	3,150	3,500	12,650	
Vehicles	4,808	10,735	6,000	6,300	6,750	29,785	
Acquisition of Capital Assets	9,516	26,865	19,550	20,530	21,950	88,895	
Furniture and Office Equipment	1,877	12,000	4,000	4,200	4,500	24,700	
Plant, Machinery and Equipment	3,470	6,865	7,000	7,350	7,800	29,015	
Buildings and Structures	3,681	7,500	8,000	8,400	9,000	32,900	
Land and Land Improvements	489	500	550	580	650	2,280	
Capacity Building	11,650	13,500	14,500	15,300	16,500	59,800	
Staff Training	11,650	13,500	14,500	15,300	16,500	59,800	
Other Capital Expenditure	279,730	508,700	496,700	669,600	820,500	2,495,500	
Investments	279,730	508,700	496,700	669,600	820,500	2,495,500	
Total Expenditure	639,573	957,146	936,520	1,130,605	1,307,575	4,331,846	
Total Financing	639,573	957,146	936,520	1,130,605	1,307,575	4,331,846	
Domestic	639,573	957,146	936,520	1,130,605	1,307,575	4,331,846	

HEAD - 292 Department of Animal Production and Health

01 - Operational Activities

01 - General Administration and Sector Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	319,446	371,346	381,770	399,975	421,625	1,574,716
				Personal Emoluments	234,983	276,100	279,600	293,250	308,600	1,157,550
	1001			Salaries and Wages	158,044	160,000	162,000	170,500	179,500	672,000
	1002			Overtime and Holiday Payments	3,322	4,100	4,100	4,100	4,100	16,400
	1003			Other Allowances	73,618	112,000	113,500	118,650	125,000	469,150
				Travelling Expenses	4,752	5,800	7,500	7,750	8,200	29,250
	1101			Domestic	3,275	3,800	4,000	4,150	4,400	16,350
	1102			Foreign	1,477	2,000	3,500	3,600	3,800	12,900
				Supplies	22,194	25,400	27,950	29,220	30,750	113,320
	1201			Stationery and Office Requisites	3,180	4,200	5,200	5,400	5,650	20,450
	1202			Fuel	4,286	5,500	6,000	6,500	7,000	25,000
	1203			Diets and Uniforms	9,880	10,500	10,500	10,850	11,300	43,150
	1204			Medical Supplies	238	400	450	470	500	1,820
	1205			Other	4,610	4,800	5,800	6,000	6,300	22,900
				Maintenance Expenditure	6,650	7,580	9,200	9,505	9,850	36,135
	1301			Vehicles	5,315	5,930	7,500	7,750	8,000	29,180
	1302			Plant and Machinery	785	900	900	930	980	3,710
	1303			Buildings and Structures	550	750	800	825	870	3,245
				Services	42,443	47,110	47,520	49,950	53,425	198,005
	1401			Transport	360	300	720	750	800	2,570
	1402			Postal and Communication	5,300	5,800	6,000	6,200	6,500	24,500
	1403			Electricity & Water	16,286	20,000	20,000	21,000	22,500	83,500
	1404			Rents and Local Taxes	497	1,010	800	1,000	1,125	3,935
	1405			Other	20,000	20,000	20,000	21,000	22,500	83,500
				Transfers	8,423	9,356	10,000	10,300	10,800	40,456
	1505			Subscriptions and Contributions Fee	5,949	6,356	6,500	6,700	7,000	26,556
	1506			Property Loan Interest to Public Servants	2,475	3,000	3,500	3,600	3,800	13,900
				Capital Expenditure	46,649	85,600	66,550	70,130	75,950	298,230
				Rehabilitation and Improvement of Capital Assets	19,230	36,735	24,000	25,200	27,000	112,935
	2001			Buildings and Structures	11,438	23,000	15,000	15,750	16,750	70,500
	2002			Plant, Machinery and Equipment	2,985	3,000	3,000	3,150	3,500	12,650
	2003			Vehicles	4,808	10,735	6,000	6,300	6,750	29,785
				Acquisition of Capital Assets	9,516	26,865	19,550	20,530	21,950	88,895
	2102			Furniture and Office Equipment	1,877	12,000	4,000	4,200	4,500	24,700
	2103			Plant, Machinery and Equipment	3,470	6,865	7,000	7,350	7,800	29,015
	2104			Buildings and Structures	3,681	7,500	8,000	8,400	9,000	32,900
	2105			Land and Land Improvements	489	500	550	580	650	2,280
				Capacity Building	11,650	13,500	14,500	15,300	16,500	59,800
	2401			Staff Training	11,650	13,500	14,500	15,300	16,500	59,800
1				Quality Control and Quarantine Activities	6,252	8,500	8,500	9,100	10,500	36,600
	2502			Investments	6,252	8,500	8,500	9,100	10,500	36,600
				Total Expenditure	366,095	456,946	448,320	470,105	497,575	1,872,946
				Total Financing	366,095	456,946	448,320	470,105	497,575	1,872,946
				Domestic	366,095	456,946	448,320	470,105	497,575	1,872,946
11	Domestic Funds				366,095	456,946	448,320	470,105	497,575	1,872,946

HEAD - 292 Department of Animal Production and Health

02 - Development Activities

02 - Animal Health and Livestock Research

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Capital Expenditure	84,387	208,600	159,200	254,000	297,000	918,800	
2				Control of Contagious Diseases	23,342	69,400	25,000	30,000	40,000	164,400	
	2502			Investments	23,342	69,400	25,000	30,000	40,000	164,400	
4				Livestock Health Improvement Programme	3,999	4,200	4,200	7,000	10,000	25,400	
	2502			Investments	3,999	4,200	4,200	7,000	10,000	25,400	
7				Implementation of Livestock Research	11,746	32,000	20,000	22,000	27,000	101,000	
	2502			Investments	11,746	32,000	20,000	22,000	27,000	101,000	
10				Production of Vaccine against Foot and Mouth Disease locally	25,000	23,000	25,000	30,000	40,000	118,000	
	2502			Investments	25,000	23,000	25,000	30,000	40,000	118,000	
11				Establishment of Laboratory for VRI	13,344	15,000	20,000	23,000		58,000	
	2502			Investments	13,344	15,000	20,000	23,000		58,000	
13				Expansion of Animal Health Surveillance	6,956	50,000	50,000	70,000	45,000	215,000	
	2502			Investments	6,956	50,000	50,000	70,000	45,000	215,000	
14				Mastitis Control Programme		15,000	15,000	22,000	35,000	87,000	
	2502			Investments		15,000	15,000	22,000	35,000	87,000	
15				New Investments				50,000	100,000	150,000	
	2502			Investments				50,000	100,000	150,000	
Total Expenditure					84,387	208,600	159,200	254,000	297,000	918,800	
Total Financing					84,387	208,600	159,200	254,000	297,000	918,800	
Domestic					84,387	208,600	159,200	254,000	297,000	918,800	
11	Domestic Funds				84,387	208,600	159,200	254,000	297,000	918,800	

HEAD - 292 Department of Animal Production and Health

02 - Development Activities

03 - Livestock Development and Training

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Capital Expenditure	189,090	291,600	329,000	406,500	513,000	1,540,100
1				Increase the Availability of High Quality Heifer Calves	9,008	45,600	50,000	60,000	75,000	230,600
	2502			Investments	9,008	45,600	50,000	60,000	75,000	230,600
2				Improvement of Services Delivery System of Field Veterinary Office	33,281	75,000	100,000	120,000	150,000	445,000
	2502			Investments	33,281	75,000	100,000	120,000	150,000	445,000
5				Animal Identification and Traceability System	21,804	9,000	10,000	12,000	15,000	46,000
	2502			Investments	21,804	9,000	10,000	12,000	15,000	46,000
6				Expantion and Modernization of Animal Quarantine Units	12,852	20,000	20,000	22,000	25,000	87,000
	2502			Investments	12,852	20,000	20,000	22,000	25,000	87,000
7				Livestock Breeding Project	74,905	100,000	120,000	130,000	150,000	500,000
	2502			Investments	74,905	100,000	120,000	130,000	150,000	500,000
8				Establishment of Livestock Technology Park	3,985	5,000	6,000	7,000	8,000	26,000
	2502			Investments	3,985	5,000	6,000	7,000	8,000	26,000
9				Strengthening of Field Level Goat Breeders	3,896					
	2502			Investments	3,896					
10				Goat Development Project	6,892	10,000				10,000
	2502			Investments	6,892	10,000				10,000
11				Enterpreneurship Development	3,925	4,000				4,000
	2502			Investments	3,925	4,000				4,000
12				Export Facilitation of Chicken Meat and Eggs Through Poultry Health Management	15,908	18,000	18,000	18,500	20,000	74,500
	2502			Investments	15,908	18,000	18,000	18,500	20,000	74,500
13				Exploring Commercial Fodder Production for Dairy Development	2,635	5,000	5,000	7,000	10,000	27,000
	2502			Investments	2,635	5,000	5,000	7,000	10,000	27,000
14				New Investments				30,000	60,000	90,000
	2502			Investments				30,000	60,000	90,000
Total Expenditure					189,090	291,600	329,000	406,500	513,000	1,540,100
Total Financing					189,090	291,600	329,000	406,500	513,000	1,540,100
Domestic					189,090	291,600	329,000	406,500	513,000	1,540,100
11	Domestic Funds				189,090	291,600	329,000	406,500	513,000	1,540,100

Ministry of Education

ESTIMATES 2015
Ministry of Education

Key Functions

Provision of a national system of education that prepares the Sri Lankan child and youth to enter the competitive world with

confidence and assurance of success

Formulation and implementation of policies, programmes and Projects with a view to achieving the relevant national objectives

National School Service

Education in Primary, Junior Secondary, Senior Secondary schools and Piriven

Ensure quality of education and discipline among students in the entire education system

Administration and personal management of functions of Sri Lanka Education Services

Legalization of Educational Institutional and Administration of School Development

Departments

Department of Examination

Department of Educational Publications

Statutory Boards / Institutions

National Institute of Education

National Library and Documentation Services Board

Ministry of Education

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
				Projections		
Rs '000						
Recurrent Expenditure	30,718,556	36,093,915	37,823,580	41,559,110	45,470,040	160,946,645
Personal Emoluments	20,023,413	21,339,021	22,557,200	24,341,550	26,181,500	94,419,271
Salaries and Wages	13,368,354	13,332,325	14,274,000	15,447,200	16,529,000	59,582,525
Overtime and Holiday Payments	46,916	43,295	52,000	55,050	62,100	212,445
Other Allowances	6,608,142	7,963,401	8,231,200	8,839,300	9,590,400	34,624,301
Travelling Expenses	68,974	73,360	90,075	107,050	124,250	394,735
Domestic	59,114	61,385	78,300	93,150	108,150	340,985
Foreign	9,860	11,975	11,775	13,900	16,100	53,750
Supplies	245,544	248,164	288,755	314,685	342,740	1,194,344
Stationery and Office Requisites	171,886	160,095	192,975	207,750	223,100	783,920
Fuel	71,347	85,300	91,220	101,450	112,900	390,870
Diets and Uniforms	2,237	2,701	4,060	4,935	6,140	17,836
Other	74	68	500	550	600	1,718
Maintenance Expenditure	244,909	273,700	276,650	288,050	302,350	1,140,750
Vehicles	27,517	41,300	37,600	41,350	46,200	166,450
Plant and Machinery	209,309	218,200	226,350	231,850	238,850	915,250
Buildings and Structures	8,083	14,200	12,700	14,850	17,300	59,050
Services	1,922,970	2,371,485	2,995,900	3,561,325	4,117,750	13,046,460
Transport	15,879	19,475	23,300	25,950	31,600	100,325
Postal and Communication	45,352	54,150	59,250	65,700	75,150	254,250
Electricity & Water	179,096	216,350	235,800	256,200	278,500	986,850
Rents and Local Taxes	6,480	8,300	8,700	9,325	10,350	36,675
Other	1,676,163	2,073,210	2,668,850	3,204,150	3,722,150	11,668,360
Transfers	8,212,746	11,788,185	11,615,000	12,946,450	14,401,450	50,751,085
Welfare Programmes	7,413,522	10,865,000	10,509,000	11,728,000	13,080,000	46,182,000
Public Institutions	302,105	355,000	430,000	454,000	478,000	1,717,000
Subscriptions and Contributions Fee			6,000	7,000	8,000	21,000
Property Loan Interest to Public Servants	323,348	325,700	334,000	353,300	374,250	1,387,250
Other	173,771	242,485	336,000	404,150	461,200	1,443,835
Capital Expenditure	7,656,233	15,605,481	17,463,880	19,537,350	21,335,700	73,942,411
Rehabilitation and Improvement of Capital Assets	470,057	902,700	1,069,650	2,110,800	2,323,100	6,406,250
Buildings and Structures	435,893	826,250	975,750	2,011,200	2,216,000	6,029,200
Plant, Machinery and Equipment	5,089	39,150	54,500	57,800	62,600	214,050
Vehicles	29,075	37,300	39,400	41,800	44,500	163,000
Acquisition of Capital Assets	5,665,111	13,053,836	14,156,180	15,155,700	17,125,300	59,491,016
Vehicles	27,708	500				500
Furniture and Office Equipment	658,906	4,486,596	5,468,900	8,706,600	9,896,800	28,558,896
Plant, Machinery and Equipment	33,602	93,850	116,950	103,100	112,000	425,900
Buildings and Structures	4,944,895	8,472,890	8,570,330	6,346,000	7,116,500	30,505,720
Capital Transfers	20,450	44,000	278,000	301,000	318,000	941,000
Public Institutions	20,450	44,000	278,000	301,000	318,000	941,000
Capacity Building	1,209,332	1,135,011	272,760	375,350	344,300	2,127,421
Staff Training	1,209,332	1,135,011	272,760	375,350	344,300	2,127,421
Other Capital Expenditure	291,283	469,934	1,687,290	1,594,500	1,225,000	4,976,724
Investments	291,283	469,934	1,687,290	1,594,500	1,225,000	4,976,724
Total Expenditure	38,374,789	51,699,396	55,287,460	61,096,460	66,805,740	234,889,056
Total Financing	38,374,789	51,699,396	55,287,460	61,096,460	66,805,740	234,889,056
Domestic	36,028,143	48,801,011	53,841,120	59,816,460	65,865,740	228,324,331
Foreign	2,346,647	2,898,385	1,446,340	1,280,000	940,000	6,564,725

Ministry of Education
Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
					Projections		2014 - 2017 Total
126-	Minister of Education						
	Operational Activities	724,389	688,034	732,200	774,900	821,900	3,017,034
	Recurrent Expenditure	613,012	614,584	647,550	680,100	717,100	2,659,334
	Capital Expenditure	111,378	73,450	84,650	94,800	104,800	357,700
	Development Activities	35,514,502	39,815,635	43,439,250	48,091,150	52,410,200	183,756,235
	Recurrent Expenditure	28,068,277	25,048,791	26,809,670	29,436,650	32,038,700	113,333,811
	Capital Expenditure	7,446,225	14,766,844	16,629,580	18,654,500	20,371,500	70,422,424
	Total Expenditure	36,238,892	40,503,669	44,171,450	48,866,050	53,232,100	186,773,269
	Recurrent Expenditure	28,681,289	25,663,375	27,457,220	30,116,750	32,755,800	115,993,145
	Capital Expenditure	7,557,603	14,840,294	16,714,230	18,749,300	20,476,300	70,780,124
212-	Department of Examinations						
	Development Activities	2,062,923	2,561,850	3,196,150	3,776,500	4,351,000	13,885,500
	Recurrent Expenditure	2,014,027	2,350,600	3,030,400	3,604,000	4,171,000	13,156,000
	Capital Expenditure	48,896	211,250	165,750	172,500	180,000	729,500
	Total Expenditure	2,062,923	2,561,850	3,196,150	3,776,500	4,351,000	13,885,500
213-	Department of Educational Publications						
	Development Activities	72,975	110,075	92,430	100,250	112,500	415,255
	Recurrent Expenditure	23,241	29,275	46,530	51,250	58,500	185,555
	Capital Expenditure	49,734	80,800	45,900	49,000	54,000	229,700
	Total Expenditure	72,975	110,075	92,430	100,250	112,500	415,255
404-	State Minister of Education						
	Operational Activities		8,523,802	7,827,430	8,353,660	9,110,140	33,815,032
	Recurrent Expenditure		8,050,665	7,289,430	7,787,110	8,484,740	31,611,945
	Capital Expenditure		473,137	538,000	566,550	625,400	2,203,087
	Total Expenditure		8,523,802	7,827,430	8,353,660	9,110,140	33,815,032
	Grand Total	38,374,789	51,699,396	55,287,460	61,096,460	66,805,740	234,889,056
	Total Recurrent	30,718,556	36,093,915	37,823,580	41,559,110	45,470,040	160,946,645
	Total Capital	7,656,233	15,605,481	17,463,880	19,537,350	21,335,700	73,942,411

Head 126 - Minister of Education

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	28,681,289	25,663,375	27,457,220	30,116,750	32,755,800	115,993,145	
Personal Emoluments	19,795,570	21,062,601	22,245,850	24,009,700	25,822,650	93,140,801	
Salaries and Wages	13,237,337	13,170,325	14,096,000	15,263,200	16,337,000	58,866,525	
Overtime and Holiday Payments	22,473	25,450	25,150	25,200	25,250	101,050	
Other Allowances	6,535,760	7,866,826	8,124,700	8,721,300	9,460,400	34,173,226	
Travelling Expenses	31,907	34,825	36,825	43,650	50,650	165,950	
Domestic	22,047	25,050	27,050	31,800	36,700	120,600	
Foreign	9,860	9,775	9,775	11,850	13,950	45,350	
Supplies	94,983	110,649	119,945	128,850	139,650	499,094	
Stationery and Office Requisites	36,954	47,670	48,975	52,650	56,900	206,195	
Fuel	56,273	60,900	68,220	72,850	78,700	280,670	
Diets and Uniforms	1,682	2,011	2,650	3,200	3,850	11,711	
Other	74	68	100	150	200	518	
Maintenance Expenditure	238,787	257,050	254,700	263,200	273,500	1,048,450	
Vehicles	25,345	30,250	29,000	31,950	35,200	126,400	
Plant and Machinery	206,159	213,850	215,100	219,050	224,000	872,000	
Buildings and Structures	7,283	12,950	10,600	12,200	14,300	50,050	
Services	312,255	387,000	402,450	438,700	477,900	1,706,050	
Transport	1,518	700	800	950	1,100	3,550	
Postal and Communication	20,464	26,200	28,650	32,750	36,600	124,200	
Electricity & Water	133,147	166,000	179,200	195,900	212,600	753,700	
Rents and Local Taxes	5,865	6,850	7,100	7,400	8,200	29,550	
Other	151,262	187,250	186,700	201,700	219,400	795,050	
Transfers	8,207,786	3,811,250	4,397,450	5,232,650	5,991,450	19,432,800	
Welfare Programmes	7,413,522	3,000,000	3,409,000	4,138,000	4,800,000	15,347,000	
Public Institutions	302,105	250,000	320,000	340,000	360,000	1,270,000	
Subscriptions and Contributions Fee			6,000	7,000	8,000	21,000	
Property Loan Interest to Public Servants	318,388	319,150	326,450	343,500	362,250	1,351,350	
Other	173,771	242,100	336,000	404,150	461,200	1,443,450	
Capital Expenditure	7,557,603	14,840,294	16,714,230	18,749,300	20,476,300	70,780,124	
Rehabilitation and Improvement of Capital Assets	459,607	865,650	1,035,100	2,073,700	2,281,800	6,256,250	
Buildings and Structures	432,174	814,000	967,000	2,002,000	2,206,000	5,989,000	
Plant, Machinery and Equipment	2,593	23,150	37,600	39,700	42,300	142,750	
Vehicles	24,840	28,500	30,500	32,000	33,500	124,500	
Acquisition of Capital Assets	5,585,012	12,607,396	13,631,980	14,608,300	16,501,000	57,348,676	
Vehicles	27,708	500				500	
Furniture and Office Equipment	638,247	4,290,546	5,282,900	8,503,900	9,631,000	27,708,346	
Plant, Machinery and Equipment	18,392	34,400	36,750	45,400	50,500	167,050	
Buildings and Structures	4,900,665	8,281,950	8,312,330	6,059,000	6,819,500	29,472,780	
Capital Transfers	20,450	30,000	223,000	250,000	300,000	803,000	
Public Institutions	20,450	30,000	223,000	250,000	300,000	803,000	
Capacity Building	1,206,468	1,086,151	252,150	352,800	318,500	2,009,601	
Staff Training	1,206,468	1,086,151	252,150	352,800	318,500	2,009,601	
Other Capital Expenditure	286,065	251,097	1,572,000	1,464,500	1,075,000	4,362,597	
Investments	286,065	251,097	1,572,000	1,464,500	1,075,000	4,362,597	
Total Expenditure	36,238,892	40,503,669	44,171,450	48,866,050	53,232,100	186,773,269	
Total Financing	36,238,892	40,503,669	44,171,450	48,866,050	53,232,100	186,773,269	
Domestic	33,897,462	37,824,121	42,740,400	47,596,050	52,302,100	180,462,671	
Foreign	2,341,429	2,679,548	1,431,050	1,270,000	930,000	6,310,598	

HEAD - 126 Minister of Education

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	65,427	45,400	52,100	59,450	66,800	223,750
				Personal Emoluments	35,567	18,200	21,100	23,100	25,100	87,500
	1001			Salaries and Wages	24,648	8,500	10,000	11,000	12,000	41,500
	1002			Overtime and Holiday Payments	3,050	3,100	3,100	3,100	3,100	12,400
	1003			Other Allowances	7,869	6,600	8,000	9,000	10,000	33,600
				Travelling Expenses	5,839	3,700	3,700	4,500	5,500	17,400
	1101			Domestic	1,597	1,200	1,200	1,500	2,000	5,900
	1102			Foreign	4,242	2,500	2,500	3,000	3,500	11,500
				Supplies	14,594	11,800	15,000	16,500	18,000	61,300
	1201			Stationery and Office Requisites	1,308	1,500	2,000	2,500	3,000	9,000
	1202			Fuel	13,285	10,300	13,000	14,000	15,000	52,300
				Maintenance Expenditure	4,824	5,850	6,350	6,950	7,550	26,700
	1301			Vehicles	4,657	5,500	6,000	6,500	7,000	25,000
	1302			Plant and Machinery	139	250	200	250	300	1,000
	1303			Buildings and Structures	28	100	150	200	250	700
				Services	4,120	4,800	4,900	6,800	8,500	25,000
	1401			Transport	18	200	300	400	500	1,400
	1402			Postal and Communication	1,450	1,600	1,600	2,400	3,000	8,600
	1403			Electricity & Water	1,647	2,000	2,000	2,500	3,000	9,500
	1404			Rents and Local Taxes	64					
	1405			Other	940	1,000	1,000	1,500	2,000	5,500
				Transfers	483	1,050	1,050	1,600	2,150	5,850
	1506			Property Loan Interest to Public Servants		50	50	100	150	350
	1508			Other	483	1,000	1,000	1,500	2,000	5,500
				Capital Expenditure	26,923	7,750	9,950	11,500	13,500	42,700
				Rehabilitation and Improvement of Capital Assets	4,359	5,250	5,250	6,000	7,000	23,500
	2002			Plant, Machinery and Equipment	87	750	750	1,000	1,500	4,000
	2003			Vehicles	4,273	4,500	4,500	5,000	5,500	19,500
				Acquisition of Capital Assets	22,564	2,500	4,700	5,500	6,500	19,200
	2101			Vehicles	21,151	500				500
	2102			Furniture and Office Equipment	914	1,000	2,100	2,500	3,000	8,600
	2103			Plant, Machinery and Equipment	499	1,000	2,600	3,000	3,500	10,100
				Total Expenditure	92,349	53,150	62,050	70,950	80,300	266,450
				Total Financing	92,349	53,150	62,050	70,950	80,300	266,450
				Domestic	92,349	53,150	62,050	70,950	80,300	266,450
11	Domestic Funds				92,349	53,150	62,050	70,950	80,300	266,450

HEAD - 126 Minister of Education

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	522,341	537,600	561,300	584,150	611,000	2,294,050
				Personal Emoluments	359,532	361,500	381,000	389,000	399,000	1,530,500
	1001			Salaries and Wages	222,444	212,000	230,000	235,000	240,000	917,000
	1002			Overtime and Holiday Payments	8,997	9,000	9,000	9,000	9,000	36,000
	1003			Other Allowances	128,092	140,500	142,000	145,000	150,000	577,500
				Travelling Expenses	11,726	13,500	14,000	17,000	20,000	64,500
	1101			Domestic	9,395	9,500	10,000	12,000	14,000	45,500
	1102			Foreign	2,331	4,000	4,000	5,000	6,000	19,000
				Supplies	46,387	49,100	50,000	51,200	53,400	203,700
	1201			Stationery and Office Requisites	15,363	16,500	16,500	17,000	18,000	68,000
	1202			Fuel	30,488	32,000	32,500	33,000	34,000	131,500
	1203			Diets and Uniforms	536	600	1,000	1,200	1,400	4,200
				Maintenance Expenditure	22,458	20,500	22,000	24,000	26,500	93,000
	1301			Vehicles	14,658	14,000	15,000	16,000	17,000	62,000
	1302			Plant and Machinery	3,502	4,000	4,500	5,000	6,000	19,500
	1303			Buildings and Structures	4,298	2,500	2,500	3,000	3,500	11,500
				Services	73,920	84,700	85,700	93,800	101,900	366,100
	1401			Transport	1,500	500	500	550	600	2,150
	1402			Postal and Communication	11,279	12,000	13,000	14,000	15,000	54,000
	1403			Electricity & Water	42,571	50,000	50,000	55,000	60,000	215,000
	1404			Rents and Local Taxes	176	200	200	250	300	950
	1405			Other	18,395	22,000	22,000	24,000	26,000	94,000
				Transfers	8,318	8,300	8,600	9,150	10,200	36,250
	1506			Property Loan Interest to Public Servants	8,282	8,200	8,500	9,000	10,000	35,700
	1508			Other	35	100	100	150	200	550
				Capital Expenditure	81,836	60,250	68,500	76,000	83,000	287,750
				Rehabilitation and Improvement of Capital Assets	41,344	29,000	38,000	42,500	46,000	155,500
	2001			Buildings and Structures	22,548	10,000	15,000	18,000	20,000	63,000
	2002			Plant, Machinery and Equipment	880	1,000	3,000	3,500	4,000	11,500
	2003			Vehicles	17,917	18,000	20,000	21,000	22,000	81,000
				Acquisition of Capital Assets	40,492	28,050	29,500	32,000	35,000	124,550
	2101			Vehicles	6,405					
	2102			Furniture and Office Equipment	7,618	7,000	7,000	8,000	9,000	31,000
	2103			Plant, Machinery and Equipment	2,068	11,050	12,000	13,000	14,000	50,050
	2104			Buildings and Structures	24,401	10,000	10,500	11,000	12,000	43,500
				Capacity Building		3,200	1,000	1,500	2,000	7,700
	2401			Staff Training		3,200	1,000	1,500	2,000	7,700
				Total Expenditure	604,177	597,850	629,800	660,150	694,000	2,581,800
				Total Financing	604,177	597,850	629,800	660,150	694,000	2,581,800
				Domestic	604,177	597,850	629,800	660,150	694,000	2,581,800
11	Domestic Funds				604,177	597,850	629,800	660,150	694,000	2,581,800

HEAD - 126 Minister of Education
01 - Operational Activities
03 - National Education Commission

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	25,244	31,584	34,150	36,500	39,300	141,534	
				Personal Emoluments	13,437	17,350	18,450	19,300	20,250	75,350	
	1001			Salaries and Wages	8,442	11,500	12,500	13,200	14,000	51,200	
	1002			Overtime and Holiday Payments	659	750	750	800	850	3,150	
	1003			Other Allowances	4,336	5,100	5,200	5,300	5,400	21,000	
				Travelling Expenses	100	325	325	400	550	1,600	
	1101			Domestic	100	150	150	200	300	800	
	1102			Foreign		175	175	200	250	800	
				Supplies	2,072	2,309	2,675	3,000	3,450	11,434	
	1201			Stationery and Office Requisites	247	350	425	450	500	1,725	
	1202			Fuel	1,662	1,800	2,000	2,200	2,500	8,500	
	1203			Diets and Uniforms	90	91	150	200	250	691	
	1205			Other	74	68	100	150	200	518	
				Maintenance Expenditure	1,371	2,450	2,550	2,900	3,450	11,350	
	1301			Vehicles	892	1,500	1,600	1,800	2,200	7,100	
	1302			Plant and Machinery	456	800	800	900	1,000	3,500	
	1303			Buildings and Structures	24	150	150	200	250	750	
				Services	8,263	9,150	10,150	10,900	11,600	41,800	
	1402			Postal and Communication	589	1,000	1,350	1,500	1,600	5,450	
	1403			Electricity & Water	874	1,000	1,200	1,400	1,600	5,200	
	1404			Rents and Local Taxes	5,265	5,400	5,600	5,800	6,000	22,800	
	1405			Other	1,535	1,750	2,000	2,200	2,400	8,350	
				Capital Expenditure	2,619	5,450	6,200	7,300	8,300	27,250	
				Rehabilitation and Improvement of Capital Assets		150	100	200	300	750	
	2002			Plant, Machinery and Equipment		150	100	200	300	750	
				Acquisition of Capital Assets	1,216	1,000	1,100	1,300	1,500	4,900	
	2101			Vehicles	152						
	2102			Furniture and Office Equipment	773	500	800	900	1,000	3,200	
	2103			Plant, Machinery and Equipment	291	500	300	400	500	1,700	
				Capacity Building	498	800	1,000	1,300	1,500	4,600	
	2401			Staff Training	498	800	1,000	1,300	1,500	4,600	
1				Research Programmes on Education	904	3,500	4,000	4,500	5,000	17,000	
	2502			Investments	904	3,500	4,000	4,500	5,000	17,000	
				Total Expenditure	27,863	37,034	40,350	43,800	47,600	168,784	
				Total Financing	27,863	37,034	40,350	43,800	47,600	168,784	
				Domestic	27,863	37,034	40,350	43,800	47,600	168,784	
11				Domestic Funds	27,863	37,034	40,350	43,800	47,600	168,784	

HEAD - 126 Minister of Education

02 - Development Activities

03 - Primary Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	3,184,910	3,237,420	3,392,300	3,579,750	3,787,300	13,996,770
1				Primary Education	3,184,910	3,237,420	3,392,300	3,579,750	3,787,300	13,996,770
	1001			Salaries and Wages	2,133,656	2,030,000	2,160,000	2,300,000	2,400,000	8,890,000
	1002			Overtime and Holiday Payments		100				100
	1003			Other Allowances	986,185	1,140,000	1,160,000	1,200,000	1,300,000	4,800,000
	1101			Domestic	499	500	500	800	1,000	2,800
	1201			Stationery and Office Requisites	2,635	3,320	4,000	4,500	5,000	16,820
	1202			Fuel	771	1,000	1,000	1,500	2,000	5,500
	1301			Vehicles	428	500	500	750	1,000	2,750
	1302			Plant and Machinery		1,000	1,100	1,500	2,000	5,600
	1303			Buildings and Structures		1,500	1,000	1,200	1,300	5,000
	1405			Other	4,200	4,000	4,200	4,500	5,000	17,700
	1506			Property Loan Interest to Public Servants	56,536	55,500	60,000	65,000	70,000	250,500
				Capital Expenditure	205,614	116,250	199,750	313,800	170,000	799,800
1				Primary Education	49,394	66,250	59,750	63,800	70,000	259,800
	2001			Buildings and Structures	3,761	15,000	17,000	18,000	19,000	69,000
	2002			Plant, Machinery and Equipment		750	750	800	1,000	3,300
	2102			Furniture and Office Equipment	20,293	500				500
	2103			Plant, Machinery and Equipment	1,191					
	2104			Buildings and Structures	24,149	50,000	42,000	45,000	50,000	187,000
2				Defence Services Schools	156,220	50,000	40,000	50,000		140,000
	2104			Buildings and Structures	156,220	50,000	40,000	50,000		140,000
3				Development of Model National Primary Schools			100,000	200,000	100,000	400,000
	2502			Investments			100,000	200,000	100,000	400,000
				Total Expenditure	3,390,525	3,353,670	3,592,050	3,893,550	3,957,300	14,796,570
				Total Financing	3,390,525	3,353,670	3,592,050	3,893,550	3,957,300	14,796,570
				Domestic	3,390,525	3,353,670	3,592,050	3,893,550	3,957,300	14,796,570
11				Domestic Funds	3,390,525	3,353,670	3,592,050	3,893,550	3,957,300	14,796,570

HEAD - 126 Minister of Education

02 - Development Activities

04 - Secondary Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	12,767,501	13,824,200	14,461,000	15,689,350	16,717,500		60,692,050
1				Facilitating Secondary Education	12,764,958	13,820,200	14,444,000	15,670,350	16,697,500		60,632,050
	1001			Salaries and Wages	8,214,813	8,330,000	8,800,000	9,500,000	10,000,000		36,630,000
	1002			Overtime and Holiday Payments	5,604	5,000	5,000	5,000	5,000		20,000
	1003			Other Allowances	3,970,240	4,883,000	5,000,000	5,500,000	6,000,000		21,383,000
	1101			Domestic	2,812	3,000	3,000	3,500	4,000		13,500
	1102			Foreign	3,188	3,000	3,000	3,500	4,000		13,500
	1201			Stationery and Office Requisites	13,340	15,000	15,000	16,000	17,000		63,000
	1202			Fuel	1,821	2,000	5,000	6,000	7,000		20,000
	1203			Diets and Uniforms	72	400	400	450	500		1,750
	1301			Vehicles	999	1,250	1,300	1,400	1,500		5,450
	1302			Plant and Machinery	199,651	203,850	204,000	206,000	208,000		821,850
	1303			Buildings and Structures	421	1,200	1,300	1,500	2,000		6,000
	1402			Postal and Communication	3,447	4,000	5,000	6,000	7,000		22,000
	1403			Electricity & Water	35,056	40,000	65,000	70,000	75,000		250,000
	1404			Rents and Local Taxes	209	1,000	1,000	1,000	1,500		4,500
	1405			Other	71,118	89,500	95,000	100,000	105,000		389,500
	1506			Property Loan Interest to Public Servants	242,166	238,000	240,000	250,000	260,000		988,000
2				Lead Project	837	2,000					2,000
	1405			Other *	837	2,000					2,000
3				Sponsoring of National Level Sports Festivals			17,000	19,000	20,000		56,000
	1405			Other **			17,000	19,000	20,000		56,000
4				English for all	1,706	2,000					2,000
	1405			Other *	1,706	2,000					2,000
				Capital Expenditure	4,592,826	10,371,896	12,868,000	15,161,000	17,392,000		55,792,896
1				Facilitating Secondary Education	703,696	917,500	1,375,000	1,526,000	1,677,000		5,495,500
	2001			Buildings and Structures	172,799	120,000	150,000	200,000	250,000		720,000
	2002			Plant, Machinery and Equipment		12,500	25,000	26,000	27,000		90,500
	2102			Furniture and Office Equipment	46,278						
	2103			Plant, Machinery and Equipment	3,065						
	2104			Buildings and Structures	481,553	738,000	1,200,000	1,300,000	1,400,000		4,638,000
	2502			Investments		47,000					47,000
2				Lead Project	57,536	60,000					60,000
	2001			Buildings and Structures	34,990	15,000					15,000
	2104			Buildings and Structures	22,546	45,000					45,000
	2502			Investments							
5				English as a Life Skill	26,251	25,396	40,000	40,000	45,000		150,396
	2102			Furniture and Office Equipment		396					396
	2401			Staff Training	26,251	25,000					25,000
	2502			Investments			40,000	40,000	45,000		125,000
7				Development of 1000 Secondary Schools - Mahindodaya Technical Labs (Phase I) 409 Schools	3,696,718	6,369,000	6,020,000	7,500,000	8,600,000		28,489,000
	2001			Buildings and Structures		5,000	60,000	500,000	600,000		1,165,000
	2102			Furniture and Office Equipment	136,334	2,500,000	4,260,000	5,500,000	6,000,000		18,260,000
	2104			Buildings and Structures	3,560,385	3,864,000	1,700,000	1,500,000	2,000,000		9,064,000
8				Mitigation of Disparities in the Provision of Water and Sanitary Facilities to Unserved Schools	108,096		78,000	80,000	85,000		243,000
	2502			Investments	108,096		78,000	80,000	85,000		243,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
9				Strengthening the Provincial and Zonal ICT Resource Centres	91	50,000	150,000	125,000			325,000
	2102			Furniture and Office Equipment	91	50,000					50,000
	2104			Buildings and Structures			150,000	125,000			275,000
11				Rehabilitation of Sports Schools in each District	437	25,000	25,000	30,000	35,000		115,000
	2001			Buildings and Structures		15,000	15,000	20,000	25,000		75,000
	2102			Furniture and Office Equipment	437	10,000	10,000	10,000	10,000		40,000
12				Dayata Kirula Programme		25,000					25,000
	2502			Investments		25,000					25,000
13				Education Sector Development Programme (Technology Stream for A/L)		2,900,000	5,180,000	5,860,000	6,950,000		20,890,000
	2001			Buildings and Structures			50,000	500,000	750,000		1,300,000
	2102			Furniture and Office Equipment		400,000	910,000	2,880,000	3,500,000		7,690,000
	2104			Buildings and Structures		2,200,000	4,120,000	2,280,000	2,500,000		11,100,000
	2401			Staff Training		300,000	100,000	200,000	200,000		800,000
Total Expenditure					17,360,327	24,196,096	27,329,000	30,850,350	34,109,500		116,484,946
Total Financing					17,360,327	24,196,096	27,329,000	30,850,350	34,109,500		116,484,946
Domestic					17,360,327	24,196,096	27,329,000	30,850,350	34,109,500		116,484,946
11	Domestic Funds				17,360,327	24,196,096	27,329,000	30,850,350	34,109,500		116,484,946

* 126-2-4-2-1405 & 126-2-4-4-1405 provisions has been included under 126-2-4-1-1405

** Expenditure incurred before 2015 has been recorded under 126-2-5-1-1405

HEAD - 126 Minister of Education

02 - Development Activities

05 - Special Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017 Projections		2014 - 2017 Total
								2016	2017	
				Recurrent Expenditure	3,332,582	3,562,200	3,945,600	4,359,200	4,991,800	16,858,800
1				Special Education	37,194	41,500	32,100	36,200	41,800	151,600
	1001			Salaries and Wages	4,426	5,000	6,000	7,000	8,000	26,000
	1002			Overtime and Holiday Payments		1,000	800	800	800	3,400
	1003			Other Allowances	2,510	3,300	3,500	4,000	5,000	15,800
	1101			Domestic						
	1201			Stationery and Office Requisites	100	200	200	250	300	950
	1202			Fuel	1,123	1,200	1,300	1,500	2,000	6,000
	1301			Vehicles	347	500	600	1,000	1,500	3,600
	1302			Plant and Machinery		500	500	700	1,000	2,700
	1402			Postal and Communication		500	500	550	600	2,150
	1405			Other **	23,137	24,000	13,000	14,000	15,000	66,000
	1506			Property Loan Interest to Public Servants	178	300	300	400	600	1,600
	1508			Other	5,373	5,000	5,400	6,000	7,000	23,400
2				Strengthening of Piriven Education	2,184,236	2,424,500	2,735,000	3,050,000	3,400,000	11,609,500
	1001			Salaries and Wages	1,375,591	1,397,000	1,575,000	1,800,000	2,000,000	6,772,000
	1003			Other Allowances	669,147	827,500	870,000	900,000	1,000,000	3,597,500
	1508			Other	139,498	200,000	290,000	350,000	400,000	1,240,000
3				Strengthening of Handicapped Students' Education	123,586	118,000	133,500	143,000	150,000	544,500
	1001			Salaries and Wages	83,468	75,000	82,000	86,000	90,000	333,000
	1003			Other Allowances	36,983	39,000	44,000	48,000	50,000	181,000
	1405			Other	595	1,000	2,000	2,500	3,000	8,500
	1508			Other	2,540	3,000	5,500	6,500	7,000	22,000
4				Assisted Schools	987,566	978,200	1,045,000	1,130,000	1,400,000	4,553,200
	1001			Salaries and Wages	688,025	619,000	675,000	750,000	1,000,000	3,044,000
	1003			Other Allowances	299,541	349,200	370,000	380,000	400,000	1,499,200
	1405			Other		10,000				10,000
	01			<i>Chitra Lane School</i>		<i>10,000</i>				<i>10,000</i>
				Capital Expenditure	16,361	137,000	361,000	427,500	491,000	1,416,500
1				Special Education	10,458	31,000	32,000	40,000	45,000	148,000
	2001			Buildings and Structures	2,764	16,000	16,000	17,000	18,000	67,000
	2102			Furniture and Office Equipment	1,435	6,000	6,000	7,000	8,000	27,000
	2103			Plant, Machinery and Equipment	5,946	6,850	6,850	7,000	7,500	28,200
	2104			Buildings and Structures	313	2,150	3,150	9,000	11,500	25,800
2				Strengthening of Piriven Education	5,903	88,500	296,000	349,000	402,000	1,135,500
	2102			Furniture and Office Equipment	5,903	13,500	14,000	15,000	16,000	58,500
	2104			Buildings and Structures		25,000	32,000	34,000	36,000	127,000
	2502			Investments		50,000	250,000	300,000	350,000	950,000
3				Strengthening of Handicapped Students' Education		2,500	3,000	3,500	4,000	13,000
	2102			Furniture and Office Equipment		2,500	3,000	3,500	4,000	13,000
5				National & Provincial Resource centres for children with special educational needs		15,000	20,000	25,000	30,000	90,000
	2102			Furniture and Office Equipment				5,000	5,000	10,000
	2104			Buildings and Structures		15,000	20,000	20,000	25,000	80,000
6				Chithra Lane School for Special Child			10,000	10,000	10,000	30,000
	2502			Investments			10,000	10,000	10,000	30,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
Total Expenditure					3,348,944	3,699,200	4,306,600	4,786,700	5,482,800	18,275,300	
Total Financing					3,348,944	3,699,200	4,306,600	4,786,700	5,482,800	18,275,300	
Domestic					3,348,944	3,699,200	4,306,600	4,786,700	5,482,800	18,275,300	
11	Domestic Funds				3,348,944	3,699,200	4,306,600	4,786,700	5,482,800	18,275,300	

** Expenditure incurred the sports festivals has been recorded as a separate sub project at 126-2-4-3-1405 from 2015 onwards

HEAD - 126 Minister of Education
02 - Development Activities
06 - Grants and Assistance for Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	7,443,162	3,038,300	3,454,370	4,191,500	4,860,700	15,544,870	
1				Grants and Assistance for Education	29,640	38,300	45,370	53,500	60,700	197,870	
	1101			Domestic	99	100	100	150	200	550	
	1201			Stationery and Office Requisites	200	100	150	200	300	750	
	1202			Fuel	100	100	120	150	200	570	
	1405			Other	3,400	5,000	5,000	6,000	7,000	23,000	
	1505			Subscriptions and Contributions			6,000	7,000	8,000	21,000	
				Fee							
	1508			Other	25,841	33,000	34,000	40,000	45,000	152,000	
2				Free Text Books	2,329,543	2,700,000	3,000,000	3,700,000	4,300,000	13,700,000	
	1501			Welfare Programmes	2,329,543	2,700,000	3,000,000	3,700,000	4,300,000	13,700,000	
3				Bursaries and Scholarships (year 5)	268,201	300,000	325,000	350,000	400,000	1,375,000	
	1501			Welfare Programmes	268,201	300,000	325,000	350,000	400,000	1,375,000	
4				School Nutritional Food Programme	3,076,607						
	1501			Welfare Programmes	3,076,607						
6				Uniforms and Robes for Pirivenas	1,739,172		84,000	88,000	100,000	272,000	
	1501			Welfare Programmes	1,739,172		84,000	88,000	100,000	272,000	
				Total Expenditure	7,443,162	3,038,300	3,454,370	4,191,500	4,860,700	15,544,870	
				Total Financing	7,443,162	3,038,300	3,454,370	4,191,500	4,860,700	15,544,870	
				Domestic	7,443,162	3,038,300	3,454,370	4,191,500	4,860,700	15,544,870	
11				Domestic Funds	7,443,162	3,038,300	3,454,370	4,191,500	4,860,700	15,544,870	

HEAD - 126 Minister of Education

02 - Development Activities

07 - Education Planning, Monitoring, Research and Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	18,973	46,300	48,800	54,550	65,100	214,750
				Personal Emoluments	9,529	37,500	38,500	42,500	48,500	167,000
	1001			Salaries and Wages	6,076	22,200	23,000	25,000	28,000	98,200
	1002			Overtime and Holiday Payments	6	500	500	500	500	2,000
	1003			Other Allowances	3,446	14,800	15,000	17,000	20,000	66,800
				Travelling Expenses	144	200	200	300	400	1,100
	1101			Domestic	45	100	100	150	200	550
	1102			Foreign	99	100	100	150	200	550
				Supplies	784	1,700	2,500	2,750	3,300	10,250
	1201			Stationery and Office Requisites	159	200	200	250	300	950
	1202			Fuel	625	1,500	2,300	2,500	3,000	9,300
				Maintenance Expenditure	97	200	600	700	1,000	2,500
	1302			Plant and Machinery	97	200	600	700	1,000	2,500
				Services	8,204	6,100	6,200	7,300	10,400	30,000
	1402			Postal and Communication	28	100	200	300	400	1,000
	1405			Other	8,176	6,000	6,000	7,000	10,000	29,000
				Transfers	216	600	800	1,000	1,500	3,900
	1506			Property Loan Interest to Public Servants	216	600	800	1,000	1,500	3,900
				Total Expenditure	18,973	46,300	48,800	54,550	65,100	214,750
				Total Financing	18,973	46,300	48,800	54,550	65,100	214,750
				Domestic	18,973	46,300	48,800	54,550	65,100	214,750
11				Domestic Funds	18,973	46,300	48,800	54,550	65,100	214,750

HEAD - 126 Minister of Education

02 - Development Activities

08 - Teacher Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
Recurrent Expenditure					1,019,042	1,090,371	1,187,600	1,222,300	1,256,300	4,756,571	
1				Teachers Colleges and Centers	201,212	218,631	227,200	237,750	249,900	933,481	
	1001			Salaries and Wages	121,921	116,801	122,000	126,000	130,000	494,801	
	1002			Overtime and Holiday Payments	147	2,000	2,000	2,000	2,000	8,000	
	1003			Other Allowances	60,458	71,060	75,000	78,000	80,000	304,060	
	1101			Domestic	1,057	4,500	5,000	5,500	6,000	21,000	
	1201			Stationery and Office Requisites	657	1,500	1,500	2,000	2,500	7,500	
	1203			Diets and Uniforms	25	20	100	150	200	470	
	1302			Plant and Machinery	392	750	800	1,000	1,200	3,750	
	1303			Buildings and Structures	582	1,500	1,500	1,600	2,000	6,600	
	1402			Postal and Communication	971	2,000	2,000	2,500	3,000	9,500	
	1403			Electricity & Water	4,705	8,000	6,000	7,000	8,000	29,000	
	1405			Other	9,029	9,000	9,500	10,000	12,000	40,500	
	1506			Property Loan Interest to Public Servants	1,270	1,500	1,800	2,000	3,000	8,300	
2				National Colleges of Education	817,830	871,740	960,400	984,550	1,006,400	3,823,090	
	1001			Salaries and Wages	353,828	343,324	400,500	410,000	415,000	1,568,824	
	1002			Overtime and Holiday Payments	4,010	4,000	4,000	4,000	4,000	16,000	
	1003			Other Allowances	366,952	386,766	432,000	435,000	440,000	1,693,766	
	1101			Domestic	6,443	6,000	7,000	8,000	9,000	30,000	
	1201			Stationery and Office Requisites	2,944	9,000	9,000	9,500	10,000	37,500	
	1202			Fuel	6,397	11,000	11,000	12,000	13,000	47,000	
	1203			Diets and Uniforms	960	900	1,000	1,200	1,500	4,600	
	1301			Vehicles	3,364	7,000	4,000	4,500	5,000	20,500	
	1302			Plant and Machinery	1,922	2,500	2,600	3,000	3,500	11,600	
	1303			Buildings and Structures	1,931	6,000	4,000	4,500	5,000	19,500	
	1402			Postal and Communication	2,700	5,000	5,000	5,500	6,000	21,500	
	1403			Electricity & Water	48,294	65,000	55,000	60,000	65,000	245,000	
	1404			Rents and Local Taxes	151	250	300	350	400	1,300	
	1405			Other	8,194	10,000	10,000	11,000	12,000	43,000	
	1506			Property Loan Interest to Public Servants	9,739	15,000	15,000	16,000	17,000	63,000	
Capital Expenditure					106,579	1,028,150	1,316,000	1,082,200	988,500	4,414,850	
1				Teachers Colleges and Centers	33,922	129,500	54,000	62,200	70,500	316,200	
	2001			Buildings and Structures	18,956	50,000	32,000	35,000	38,000	155,000	
	2002			Plant, Machinery and Equipment	499	2,000	2,000	2,200	2,500	8,700	
	2102			Furniture and Office Equipment	7,000	12,500	10,000	10,000	10,000	42,500	
	2103			Plant, Machinery and Equipment	2,468	5,000	5,000	10,000	10,000	30,000	
	2104			Buildings and Structures	5,000	60,000	5,000	5,000	10,000	80,000	
2				National Colleges of Education	51,349	831,650	852,000	950,000	838,000	3,471,650	
	2001			Buildings and Structures *	3,427	225,000	230,000	274,000	56,000	785,000	
	2002			Plant, Machinery and Equipment	1,128	6,000	6,000	6,000	6,000	24,000	
	2003			Vehicles	2,651	6,000	6,000	6,000	6,000	24,000	
	2102			Furniture and Office Equipment	15,364	49,650	50,000	52,000	55,000	206,650	
	2103			Plant, Machinery and Equipment	2,863	10,000	10,000	12,000	15,000	47,000	
	2104			Buildings and Structures *	25,916	535,000	550,000	600,000	700,000	2,385,000	
3				South Asian Centre for Teacher Development (Meepe)	10,489	34,000	385,000	40,000	45,000	504,000	
	2104			Buildings and Structures	10,489	34,000	385,000	40,000	45,000	504,000	
4				Provincial Teacher Training Programme (Budget Proposal - 2013)	10,818	33,000	25,000	30,000	35,000	123,000	
	2401			Staff Training	10,818	33,000	25,000	30,000	35,000	123,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
Total Expenditure					1,125,621	2,118,521	2,503,600	2,304,500	2,244,800	9,171,421	
Total Financing					1,125,621	2,118,521	2,503,600	2,304,500	2,244,800	9,171,421	
Domestic					1,125,621	2,118,521	2,503,600	2,304,500	2,244,800	9,171,421	
11	Domestic Funds				1,125,621	2,118,521	2,503,600	2,304,500	2,244,800	9,171,421	

* 126-02-08-02-2001 & 126-02-08-02-2104 includes 2014 Budget Proposal -Modernization of Maharagama and Other Training Colleges.

HEAD - 126 Minister of Education

02 - Development Activities

09 - Institutional Assistance for Quality Improvements in General Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017 Projections		2014 - 2017 Total
								2016	2017	
				Recurrent Expenditure	302,105	250,000	320,000	340,000	360,000	1,270,000
1				National Institute of Education	226,775	250,000	320,000	340,000	360,000	1,270,000
	1503			Public Institutions	226,775	250,000	320,000	340,000	360,000	1,270,000
3				National Library & Documentation Services Board	75,330					
	1503			Public Institutions	75,330					
				Capital Expenditure	26,299	110,000	223,000	250,000	300,000	883,000
1				National Institute of Education	19,099	110,000	223,000	250,000	300,000	883,000
	2201			Public Institutions	13,250	30,000	223,000	250,000	300,000	803,000
	2502			Investments	5,849	80,000				80,000
		02	12	<i>Transforming the School Education System as the Foundation of a Knowledge Hub Project (WB)</i>		50,000				50,000
			13			30,000				30,000
3				National Library & Documentation Services Board	7,200					
	2201			Public Institutions	7,200					
				Total Expenditure	328,404	360,000	543,000	590,000	660,000	2,153,000
				Total Financing	328,404	360,000	543,000	590,000	660,000	2,153,000
				Domestic	322,555	280,000	543,000	590,000	660,000	2,073,000
11				Domestic Funds	322,555	280,000	543,000	590,000	660,000	2,073,000
				Foreign	5,849	80,000				80,000
12				Foreign Loans	5,849	50,000				50,000
13				Foreign Grants		30,000				30,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Capital Expenditure	2,498,546	3,003,548	1,661,830	1,420,000	1,030,000		7,115,378
1				UNESCO Activities	8,981	6,916					6,916
	2502	13		Investments	8,981	6,916					6,916
2				Education for Knowledge Society Project (GOSL/ADB) including 1000 School Programme	1,966,171	2,138,000					2,138,000
	2001			Buildings and Structures	172,929	315,000					315,000
		12			151,440	220,000					220,000
		14			12,000	10,000					10,000
		17			9,490	85,000					85,000
	2102			Furniture and Office Equipment	395,808	809,000					809,000
		12			372,230	721,000					721,000
		14			9,749	8,000					8,000
		17			13,829	80,000					80,000
	2104			Buildings and Structures	335,882	366,000					366,000
		12			208,989	207,000					207,000
		14			11,488	30,000					30,000
		17			115,406	129,000					129,000
	2401			Staff Training	1,061,552	648,000					648,000
		12			377,000	253,000					253,000
		13			548,533	300,000					300,000
		14			100,000	45,000					45,000
		15			14,332	30,000					30,000
		17			21,686	20,000					20,000
3				Transforming the School Education System as a Knowledge Hub Project 175 (Mahindodaya Labs (GOSL/WB))	452,348	808,000	520,000	550,000	550,000		2,428,000
	2001			Buildings and Structures			382,000	420,000	430,000		1,232,000
		12					382,000	420,000	430,000		1,232,000
	2102			Furniture and Office Equipment		428,000	10,000	10,000	10,000		458,000
		12				392,000	10,000	10,000	10,000		422,000
		17				36,000					36,000
	2104			Buildings and Structures	243,010	283,000	50,000	40,000	30,000		403,000
		12			243,010	249,000	50,000	40,000	30,000		369,000
		17				34,000					34,000
	2401			Staff Training	100,240	72,000	78,000	80,000	80,000		310,000
		12			11,100	40,000	66,000	80,000	80,000		266,000
		13			89,140	30,000	12,000				42,000
		17				2,000					2,000
	2502			Investments	109,098	25,000					25,000
		12			109,098	20,000					20,000
		17				5,000					5,000
4				Schools Development Programme in Hambantota District (GOSL/KOICA)		13,000					13,000
	2001			Buildings and Structures		13,000					13,000
		13				10,000					10,000
		17				3,000					3,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
5				Rehabilitation of Schools in Kilinochchi District (GOSL/KOICA)		15,000					15,000
	2001			Buildings and Structures		15,000					15,000
		13				10,000					10,000
		17				5,000					5,000
6				Water Sanitation & Hygenic Programme (UNICEF)	50,581						
	2502			Investments	50,581						
		13			50,581						
7				Education Programme (UNICEF)	7,109	4,151	7,150				11,301
	2401			Staff Training	7,109	4,151	7,150				11,301
		13			7,109	4,151	7,150				11,301
8				Education for Social Cohesion (GOSL/German (GIZ))	2,556	13,681	160,000	180,000	180,000		533,681
	2502			Investments	2,556	13,681	160,000	180,000	180,000		533,681
		13				8,681	160,000	180,000	180,000		528,681
		17			2,556	5,000					5,000
9				Establishment of Teacher Training Centers for Technology Stream (GOSL/KOICA)			930,000	650,000	300,000		1,880,000
	2502			Investments			930,000	650,000	300,000		1,880,000
		13					700,000	500,000	200,000		1,400,000
		17					230,000	150,000	100,000		480,000
10				Capacity Building of Language Teachers Promoting Trinlingual Sri Lanka (GOSL/JICA)			40,000	40,000			80,000
	2401	16		Staff Training			40,000	40,000			80,000
11				Construction of School Building of Aksha Maha Vidyalaya,Salambaikulam-Vavuniya (GOSL-PAKISTAN)	10,800	4,800	4,680				9,480
	2104			Buildings and Structures	10,800	4,800	4,680				9,480
		13			10,800	4,800	3,900				8,700
		17					780				780
Total Expenditure					2,498,546	3,003,548	1,661,830	1,420,000	1,030,000		7,115,378
Total Financing					2,498,546	3,003,548	1,661,830	1,420,000	1,030,000		7,115,378
Domestic					162,966	404,000	230,780	150,000	100,000		884,780
17	Foreign Finance Associated Costs				162,966	404,000	230,780	150,000	100,000		884,780
Foreign					2,335,580	2,599,548	1,431,050	1,270,000	930,000		6,230,598
12	Foreign Loans				1,472,866	2,102,000	508,000	550,000	550,000		3,710,000
13	Foreign Grants				715,145	374,548	883,050	680,000	380,000		2,317,598
14	Reimbursable Foreign Loans				133,237	93,000					93,000
15	Reimbursable Foreign Grants				14,332	30,000					30,000
16	Counterpart Funds						40,000	40,000			80,000

HEAD - 212 Department of Examinations

02 - Development Activities

01 - Evaluation of Examination

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	2,014,027	2,350,600	3,030,400	3,604,000	4,171,000	13,156,000
				Personal Emoluments	207,360	215,000	241,000	258,000	280,000	994,000
	1001			Salaries and Wages	118,191	130,000	136,000	140,000	145,000	551,000
	1002			Overtime and Holiday Payments	23,793	15,000	25,000	28,000	35,000	103,000
	1003			Other Allowances	65,376	70,000	80,000	90,000	100,000	340,000
				Travelling Expenses	36,999	35,200	50,000	60,000	70,000	215,200
	1101			Domestic	36,999	35,000	50,000	60,000	70,000	215,000
	1102			Foreign		200				200
				Supplies	149,037	122,600	146,200	161,500	177,000	607,300
	1201			Stationery and Office Requisites	134,607	110,000	130,000	140,000	150,000	530,000
	1202			Fuel	13,930	12,000	15,000	20,000	25,000	72,000
	1203			Diets and Uniforms	500	600	1,200	1,500	2,000	5,300
				Maintenance Expenditure	5,776	7,000	12,700	14,700	17,000	51,400
	1301			Vehicles	1,985	2,500	2,500	3,000	4,000	12,000
	1302			Plant and Machinery	2,992	3,500	9,000	10,000	11,000	33,500
	1303			Buildings and Structures	800	1,000	1,200	1,700	2,000	5,900
				Services	85,624	85,800	94,500	101,800	117,000	399,100
	1401			Transport	14,361	15,000	18,000	20,000	25,000	78,000
	1402			Postal and Communication	24,699	25,000	28,000	30,000	35,000	118,000
	1403			Electricity & Water	45,949	45,000	47,000	50,000	55,000	197,000
	1404			Rents and Local Taxes	615	800	1,500	1,800	2,000	6,100
				Transfers	4,479	5,000	6,000	8,000	10,000	29,000
	1506			Property Loan Interest to Public Servants	4,479	5,000	6,000	8,000	10,000	29,000
1				Evaluating & Conducting Examinations	1,524,752	1,880,000	2,480,000	3,000,000	3,500,000	10,860,000
	1405			Other	1,524,752	1,880,000	2,480,000	3,000,000	3,500,000	10,860,000
				Capital Expenditure	48,896	211,250	165,750	172,500	180,000	729,500
				Rehabilitation and Improvement of Capital Assets	6,986	8,750	9,450	10,400	12,000	40,600
	2001			Buildings and Structures	494	750	750	1,000	1,500	4,000
	2002			Plant, Machinery and Equipment	2,495	3,000	3,500	4,000	4,500	15,000
	2003			Vehicles	3,997	5,000	5,200	5,400	6,000	21,600
				Acquisition of Capital Assets	2,689	3,000	3,300	3,600	4,000	13,900
	2102			Furniture and Office Equipment	1,000	1,000	1,100	1,200	1,500	4,800
	2103			Plant, Machinery and Equipment	1,689	2,000	2,200	2,400	2,500	9,100
				Capacity Building	700	3,000	3,000	3,500	4,000	13,500
	2401			Staff Training	700	3,000	3,000	3,500	4,000	13,500
				Other Capital Expenditure	2,904	10,000				10,000
	2502			Investments	2,904	10,000				10,000
	03	12		<i>Transforming the School Education System as the Foundation of a Knowledge Hub Project (World Bank)</i>		<i>10,000</i>				<i>10,000</i>
2				Development Plan	35,617	186,500	150,000	155,000	160,000	651,500
	2001			Buildings and Structures	3,225	6,500	5,000	5,000	5,000	21,500
	2102			Furniture and Office Equipment	18,799	22,000	10,000	10,000	10,000	52,000
	2103			Plant, Machinery and Equipment	12,822	40,000	25,000	25,000	25,000	115,000
	2104			Buildings and Structures	230	75,000	100,000	105,000	110,000	390,000
	2401			Staff Training	541	43,000	10,000	10,000	10,000	73,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
Total Expenditure					2,062,923	2,561,850	3,196,150	3,776,500	4,351,000	13,885,500	
Total Financing					2,062,923	2,561,850	3,196,150	3,776,500	4,351,000	13,885,500	
Domestic					2,060,019	2,551,850	3,196,150	3,776,500	4,351,000	13,875,500	
11	Domestic Funds				2,060,019	2,551,850	3,196,150	3,776,500	4,351,000	13,875,500	
Foreign					2,904	10,000				10,000	
12	Foreign Loans				2,904	10,000				10,000	

HEAD - 213 Department of Educational Publications

02 - Development Activities

01 - Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	23,241	29,275	46,530	51,250	58,500	185,555	
				Personal Emoluments	20,482	24,350	24,150	25,650	28,650	102,800	
	1001			Salaries and Wages	12,826	16,000	15,000	16,000	18,000	65,000	
	1002			Overtime and Holiday Payments	650	650	650	650	650	2,600	
	1003			Other Allowances	7,006	7,700	8,500	9,000	10,000	35,200	
				Travelling Expenses	68	585	100	150	200	1,035	
	1101			Domestic	68	85	100	150	200	535	
	1102			Foreign		500				500	
				Supplies	1,524	2,140	13,580	15,100	16,650	47,470	
	1201			Stationery and Office Requisites	325	675	12,000	13,000	14,000	39,675	
	1202			Fuel	1,144	1,400	1,500	2,000	2,500	7,400	
	1203			Diets and Uniforms	55	65	80	100	150	395	
				Maintenance Expenditure	346	600	2,000	2,600	4,000	9,200	
	1301			Vehicles	187	350	500	600	1,000	2,450	
	1302			Plant and Machinery	159	250	1,500	2,000	3,000	6,750	
				Services	339	1,000	6,050	6,900	8,000	21,950	
	1402			Postal and Communication	190	700	750	1,000	1,500	3,950	
	1403			Electricity & Water			5,000	5,500	6,000	16,500	
	1405			Other	149	300	300	400	500	1,500	
				Transfers	481	600	650	850	1,000	3,100	
	1506			Property Loan Interest to Public Servants	481	600	650	850	1,000	3,100	
				Capital Expenditure	49,734	80,800	45,900	49,000	54,000	229,700	
				Rehabilitation and Improvement of Capital Assets	238	300	300	400	500	1,500	
	2003			Vehicles	238	300	300	400	500	1,500	
				Acquisition of Capital Assets	45,559	67,940	33,600	36,200	40,500	178,240	
	2102			Furniture and Office Equipment	861	1,000	1,100	1,200	1,500	4,800	
	2103			Plant, Machinery and Equipment	699	1,000	7,500	8,000	9,000	25,500	
	2104			Buildings and Structures	44,000	65,940	25,000	27,000	30,000	147,940	
				Capacity Building	1,623	2,560	2,000	2,400	3,000	9,960	
	2401			Staff Training	1,623	2,560	2,000	2,400	3,000	9,960	
				Other Capital Expenditure	2,313	10,000	10,000	10,000	10,000	40,000	
	2502			Investments	2,313	10,000	10,000	10,000	10,000	40,000	
	02	12		<i>TSEP - Improving quality of text books and multiple book options (GOSL/WB)</i>		<i>10,000</i>				<i>10,000</i>	
				Total Expenditure	72,975	110,075	92,430	100,250	112,500	415,255	
				Total Financing	72,975	110,075	92,430	100,250	112,500	415,255	
				Domestic	70,662	100,075	82,430	90,250	102,500	375,255	
11				Domestic Funds	70,662	100,075	82,430	90,250	102,500	375,255	
				Foreign	2,313	10,000	10,000	10,000	10,000	40,000	
12				Foreign Loans	2,313	10,000	10,000	10,000	10,000	40,000	

Head 404 - State Minister of Education

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure		8,050,665	7,289,430	7,787,110	8,484,740		31,611,945
Personal Emoluments		37,070	46,200	48,200	50,200		181,670
Salaries and Wages		16,000	27,000	28,000	29,000		100,000
Overtime and Holiday Payments		2,195	1,200	1,200	1,200		5,795
Other Allowances		18,875	18,000	19,000	20,000		75,875
Travelling Expenses		2,750	3,150	3,250	3,400		12,550
Domestic		1,250	1,150	1,200	1,250		4,850
Foreign		1,500	2,000	2,050	2,150		7,700
Supplies		12,775	9,030	9,235	9,440		40,480
Stationery and Office Requisites		1,750	2,000	2,100	2,200		8,050
Fuel		11,000	6,500	6,600	6,700		30,800
Diets and Uniforms		25	130	135	140		430
Other			400	400	400		1,200
Maintenance Expenditure		9,050	7,250	7,550	7,850		31,700
Vehicles		8,200	5,600	5,800	6,000		25,600
Plant and Machinery		600	750	800	850		3,000
Buildings and Structures		250	900	950	1,000		3,100
Services		17,685	12,900	13,925	14,850		59,360
Transport		3,775	4,500	5,000	5,500		18,775
Postal and Communication		2,250	1,850	1,950	2,050		8,100
Electricity & Water		5,350	4,600	4,800	4,900		19,650
Rents and Local Taxes		650	100	125	150		1,025
Other		5,660	1,850	2,050	2,250		11,810
Transfers		7,971,335	7,210,900	7,704,950	8,399,000		31,286,185
Welfare Programmes		7,865,000	7,100,000	7,590,000	8,280,000		30,835,000
Public Institutions		105,000	110,000	114,000	118,000		447,000
Property Loan Interest to Public Servants		950	900	950	1,000		3,800
Other		385					385
Capital Expenditure		473,137	538,000	566,550	625,400		2,203,087
Rehabilitation and Improvement of Capital Assets		21,500	19,800	21,300	23,800		86,400
Buildings and Structures		5,000	3,000	3,200	3,500		14,700
Plant, Machinery and Equipment		13,000	13,400	14,100	15,800		56,300
Vehicles		3,500	3,400	4,000	4,500		15,400
Acquisition of Capital Assets		238,500	352,300	367,600	434,800		1,393,200
Furniture and Office Equipment		172,050	173,800	190,300	252,800		788,950
Plant, Machinery and Equipment		16,450	45,500	22,300	25,000		109,250
Buildings and Structures		50,000	133,000	155,000	157,000		495,000
Capital Transfers		14,000	55,000	51,000	18,000		138,000
Public Institutions		14,000	55,000	51,000	18,000		138,000
Capacity Building		300	5,610	6,650	8,800		21,360
Staff Training		300	5,610	6,650	8,800		21,360
Other Capital Expenditure		198,837	105,290	120,000	140,000		564,127
Investments		198,837	105,290	120,000	140,000		564,127
Total Expenditure		8,523,802	7,827,430	8,353,660	9,110,140		33,815,032
Total Financing		8,523,802	7,827,430	8,353,660	9,110,140		33,815,032
Domestic		8,324,965	7,822,140	8,353,660	9,110,140		33,610,905
Foreign		198,837	5,290				204,127

HEAD - 404 State Minister of Education

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017 Projections		2014 - 2017 Total
								2016	2017	
				Recurrent Expenditure		33,120	25,000	25,000	25,000	108,120
				Personal Emoluments		13,370	12,400	12,400	12,400	50,570
	1001			Salaries and Wages		4,000	7,000	7,000	7,000	25,000
	1002			Overtime and Holiday Payments		1,395	400	400	400	2,595
	1003			Other Allowances		7,975	5,000	5,000	5,000	22,975
				Travelling Expenses		2,400	2,400	2,400	2,400	9,600
	1101			Domestic		1,000	900	900	900	3,700
	1102			Foreign		1,400	1,500	1,500	1,500	5,900
				Supplies		7,750	4,000	4,000	4,000	19,750
	1201			Stationery and Office Requisites		750	1,000	1,000	1,000	3,750
	1202			Fuel		7,000	2,500	2,500	2,500	14,500
	1203			Diets and Uniforms			100	100	100	300
	1205			Other			400	400	400	1,200
				Maintenance Expenditure		4,850	2,750	2,750	2,750	13,100
	1301			Vehicles		4,700	1,800	1,800	1,800	10,100
	1302			Plant and Machinery		100	350	350	350	1,150
	1303			Buildings and Structures		50	600	600	600	1,850
				Services		4,175	3,300	3,300	3,300	14,075
	1401			Transport		775	1,000	1,000	1,000	3,775
	1402			Postal and Communication		750	850	850	850	3,300
	1403			Electricity & Water		1,350	600	600	600	3,150
	1404			Rents and Local Taxes		550				550
	1405			Other		750	850	850	850	3,300
				Transfers		575	150	150	150	1,025
	1506			Property Loan Interest to Public Servants		200	150	150	150	650
	1508			Other		375				375
				Capital Expenditure		7,000	5,000	5,000	5,000	22,000
				Rehabilitation and Improvement of Capital Assets		5,250	3,100	3,100	3,100	14,550
	2001			Buildings and Structures		3,000	1,000	1,000	1,000	6,000
	2002			Plant, Machinery and Equipment		250	600	600	600	2,050
	2003			Vehicles		2,000	1,500	1,500	1,500	6,500
				Acquisition of Capital Assets		1,750	1,600	1,600	1,600	6,550
	2102			Furniture and Office Equipment		1,050	800	800	800	3,450
	2103			Plant, Machinery and Equipment		700	800	800	800	3,100
				Capacity Building			300	300	300	900
	2401			Staff Training			300	300	300	900
				Total Expenditure		40,120	30,000	30,000	30,000	130,120
				Total Financing		40,120	30,000	30,000	30,000	130,120
				Domestic		40,120	30,000	30,000	30,000	130,120
11				Domestic Funds		40,120	30,000	30,000	30,000	130,120

HEAD - 404 State Minister of Education

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure		8,017,545	7,264,430	7,762,110	8,459,740		31,503,825
				Personal Emoluments		23,700	33,800	35,800	37,800		131,100
	1001			Salaries and Wages		12,000	20,000	21,000	22,000		75,000
	1002			Overtime and Holiday Payments		800	800	800	800		3,200
	1003			Other Allowances		10,900	13,000	14,000	15,000		52,900
				Travelling Expenses		350	750	850	1,000		2,950
	1101			Domestic		250	250	300	350		1,150
	1102			Foreign		100	500	550	650		1,800
				Supplies		5,025	5,030	5,235	5,440		20,730
	1201			Stationery and Office Requisites		1,000	1,000	1,100	1,200		4,300
	1202			Fuel		4,000	4,000	4,100	4,200		16,300
	1203			Diets and Uniforms		25	30	35	40		130
				Maintenance Expenditure		4,200	4,500	4,800	5,100		18,600
	1301			Vehicles		3,500	3,800	4,000	4,200		15,500
	1302			Plant and Machinery		500	400	450	500		1,850
	1303			Buildings and Structures		200	300	350	400		1,250
				Services		9,510	9,600	10,625	11,550		41,285
	1401			Transport		3,000	3,500	4,000	4,500		15,000
	1402			Postal and Communication		1,500	1,000	1,100	1,200		4,800
	1403			Electricity & Water		4,000	4,000	4,200	4,300		16,500
	1404			Rents and Local Taxes		100	100	125	150		475
	1405			Other		910	1,000	1,200	1,400		4,510
				Transfers		760	750	800	850		3,160
	1506			Property Loan Interest to Public Servants		750	750	800	850		3,150
	1508			Other		10					10
1				Library Promoting Programme		4,000					4,000
	1405			Other *		4,000					4,000
2				School Nutritional Food Programme		3,500,000	3,500,000	3,600,000	3,800,000		14,400,000
	1501			Welfare Programmes		3,500,000	3,500,000	3,600,000	3,800,000		14,400,000
3				School Uniforms		3,600,000	2,600,000	2,800,000	2,900,000		11,900,000
	1501			Welfare Programmes		3,600,000	2,600,000	2,800,000	2,900,000		11,900,000
4				Shoes for Students in Difficult & Very Difficult Schools		400,000	600,000	700,000	1,000,000		2,700,000
	1501			Welfare Programmes		400,000	600,000	700,000	1,000,000		2,700,000
5				Distribution of School Text Books		15,000					15,000
	1501			Welfare Programmes		15,000					15,000
6				Glass of Milk for School Children		350,000	400,000	490,000	580,000		1,820,000
	1501			Welfare Programmes		350,000	400,000	490,000	580,000		1,820,000
7				National Library and Documentation Services Board		105,000	110,000	114,000	118,000		447,000
	1503			Public Institutions		105,000	110,000	114,000	118,000		447,000
				Capital Expenditure		466,137	533,000	561,550	620,400		2,181,087
				Rehabilitation and Improvement of Capital Assets		16,250	4,700	5,500	6,500		32,950
	2001			Buildings and Structures		2,000	2,000	2,200	2,500		8,700
	2002			Plant, Machinery and Equipment		12,750	800	800	1,000		15,350
	2003			Vehicles		1,500	1,900	2,500	3,000		8,900
				Acquisition of Capital Assets		53,750	163,700	159,500	162,200		539,150
	2102			Furniture and Office Equipment		1,000	1,000	1,500	2,000		5,500
	2103			Plant, Machinery and Equipment		2,750	29,700	3,000	3,200		38,650
	2104			Buildings and Structures		50,000	133,000	155,000	157,000		495,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
				Capacity Building		300	310	350	500		1,460
	2401			Staff Training		300	310	350	500		1,460
7				National Library and Documentation Services Board		14,000	55,000	51,000	18,000		138,000
	2201			Public Institutions		14,000	55,000	51,000	18,000		138,000
8				Primary Education Development		30,000	32,000	34,500	37,000		133,500
	2102			Furniture and Office Equipment		26,000	27,000	28,000	30,000		111,000
	2103			Plant, Machinery and Equipment		4,000	5,000	6,500	7,000		22,500
9				Secondary Education Development		153,000	155,000	172,000	234,000		714,000
	2102			Furniture and Office Equipment		144,000	145,000	160,000	220,000		669,000
	2103			Plant, Machinery and Equipment		9,000	10,000	12,000	14,000		45,000
10				Water, Sanitation and Hygenic Programme (UNICEF)		198,837					198,837
	2502	13		Investments		198,837					198,837
11				Education Sector Development Programme (UNICEF)			5,290				5,290
	2502	13		Investments			5,290				5,290
12				Library Promoting Programme			5,000	6,000	8,000		19,000
	2401			Staff Training			5,000	6,000	8,000		19,000
13				Provision of Furniture to Schools at Difficult & Very Difficult Areas (Provincial Schools)			100,000	120,000	140,000		360,000
	2502			Investments			100,000	120,000	140,000		360,000
14				Equipment & Machinery Rehabilitation - Primary & Secondary Schools			12,000	12,700	14,200		38,900
	2002			Plant, Machinery and Equipment			12,000	12,700	14,200		38,900
Total Expenditure						8,483,682	7,797,430	8,323,660	9,080,140		33,684,912
Total Financing						8,483,682	7,797,430	8,323,660	9,080,140		33,684,912
Domestic						8,284,845	7,792,140	8,323,660	9,080,140		33,480,785
11	Domestic Funds					8,284,845	7,792,140	8,323,660	9,080,140		33,480,785
Foreign						198,837	5,290				204,127
13	Foreign Grants					198,837	5,290				204,127

* Expenditure has been capitalized from 2015

**Ministry of Public Administration, Provincial Councils, Local
Government and Democratic Governance**

ESTIMATES 2015

Ministry of Public Administration, Provincial Councils, Local Government and Democratic Governance

Key Functions

Formulation of Policies, Programs and Projects relating to the Public Administration, Provincial Councils, Local Government and Democratic Governance

Administration and Personnel Management of All Island Services and Combined Services.

Execution of the function under the Establishment Code.

Cadre and Remuneration management of Public Sector.

Promotion of good governance for achieving government development targets.

Supervision, coordination and execution of functions relating to provincial councils and Local Government.

Introduction of Modern Government Concepts.

Formulation, Implementation and Execution of plans, programmes and projects in respect of National Languages and Social integration.

Preparation and Implementation of policies and programmes for improving National Productivity.

Implementation of the Pension Minute.

Training of Employees of Public Service.

Departments

Department of Management Services

Department of Pensions

Department of Official Languages

Statutory Boards/ Institutions

Sri Lanka Institute of Development Administration

Productivity Secretariat

National Institute of Language Education Training

Official Languages Commission

Sri Lanka Institute of Local Governance

Ministry of Public Administration, Provincial Councils, Local Government & Democratic

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
				Projections			
Rs '000							
Recurrent Expenditure	296,831,767	329,548,329	351,069,280	393,081,590	432,557,650	1,506,256,849	
Personal Emoluments	914,446	1,170,330	1,228,050	1,309,985	1,393,709	5,102,074	
Salaries and Wages	558,222	693,050	728,350	774,500	823,450	3,019,350	
Overtime and Holiday Payments	24,726	28,200	23,000	24,585	26,259	102,044	
Other Allowances	331,499	449,080	476,700	510,900	544,000	1,980,680	
Travelling Expenses	23,338	41,770	39,700	46,865	54,275	182,610	
Domestic	10,490	19,270	21,250	24,565	28,000	93,085	
Foreign	12,848	22,500	18,450	22,300	26,275	89,525	
Supplies	123,987	132,042	110,550	128,030	145,966	516,588	
Stationery and Office Requisites	37,311	40,960	43,850	50,850	56,300	191,960	
Fuel	77,728	81,910	59,450	68,300	78,400	288,060	
Diets and Uniforms	1,703	3,687	2,800	3,310	3,916	13,713	
Other	7,245	5,485	4,450	5,570	7,350	22,855	
Maintenance Expenditure	75,522	76,940	72,300	85,430	100,400	335,070	
Vehicles	55,479	57,700	56,100	64,150	74,500	252,450	
Plant and Machinery	7,024	9,495	8,500	11,500	14,200	43,695	
Buildings and Structures	13,019	9,745	7,700	9,780	11,700	38,925	
Services	344,311	428,797	359,200	396,725	439,300	1,624,022	
Transport	22,266	35,365	21,850	25,425	29,750	112,390	
Postal and Communication	29,222	36,357	36,700	41,900	47,000	161,957	
Electricity & Water	49,364	67,450	63,300	71,700	80,050	282,500	
Rents and Local Taxes	155,248	202,125	157,950	164,400	174,800	699,275	
Other	88,211	87,500	79,400	93,300	107,700	367,900	
Transfers	295,350,161	327,698,450	349,259,480	391,114,555	430,424,000	1,498,496,485	
Welfare Programmes	16,151,795	16,500,500	17,900,500	20,000,550	23,000,700	77,402,250	
Retirements Benefits	123,293,493	129,999,520	140,090,000	161,925,000	179,910,000	611,924,520	
Public Institutions	142,153	205,950	236,400	253,000	274,200	969,550	
Subscriptions and Contributions Fee	4,690	6,750	8,200	8,450	9,500	32,900	
Property Loan Interest to Public Servants	15,158	18,430	23,180	26,130	28,000	95,740	
Contribution to Provincial Councils	155,742,400	179,567,000	189,600,000	207,300,000	225,400,000	801,867,000	
Other	472	1,400,300	1,401,200	1,601,425	1,801,600	6,204,525	
Capital Expenditure	34,266,133	54,395,760	54,788,070	64,351,675	70,789,800	244,325,305	
Rehabilitation and Improvement of Capital Assets	121,018	86,575	82,460	101,865	121,100	392,000	
Buildings and Structures	109,474	62,200	59,350	71,400	85,900	278,850	
Plant, Machinery and Equipment	2,920	7,575	7,310	9,375	10,900	35,160	
Vehicles	8,624	16,800	15,800	21,090	24,300	77,990	
Acquisition of Capital Assets	377,642	605,953	213,570	302,800	492,890	1,615,213	
Vehicles	302,183	475,540	90,000	180,000	300,000	1,045,540	
Furniture and Office Equipment	44,959	34,900	28,520	34,700	42,500	140,620	
Plant, Machinery and Equipment	25,690	29,050	17,750	23,650	29,990	100,440	
Buildings and Structures	4,810	66,463	77,300	64,450	120,400	328,613	
Capital Transfers	9,292,196	20,732,575	19,597,740	22,422,800	27,456,200	90,209,315	
Public Institutions	74,277	187,400	228,500	255,600	280,200	951,700	
Development Assistance	51,076	3,250,000	2,555,000	2,590,000	3,120,000	11,515,000	
Contribution to Provincial Councils	9,166,843	17,295,175	16,814,240	19,577,200	24,056,000	77,742,615	
Capacity Building	90,285	192,650	198,370	236,340	269,550	896,910	
Staff Training	90,285	192,650	198,370	236,340	269,550	896,910	
Other Capital Expenditure	24,384,993	32,778,007	34,695,930	41,287,870	42,450,060	151,211,867	
Investments	4,946,439	8,330,830	14,963,700	20,266,590	20,916,560	64,477,680	
Contribution to Provincial Councils	19,438,554	24,447,177	19,732,230	21,021,280	21,533,500	86,734,187	
Total Expenditure	331,097,900	383,944,089	405,857,350	457,433,265	503,347,450	1,750,582,154	

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
				Projections		2014 - 2017 Total
Total Financing	331,097,900	383,944,089	405,857,350	457,433,265	503,347,450	1,750,582,154
Domestic	310,367,907	356,517,912	377,024,840	422,420,725	468,388,220	1,624,351,697
Foreign	20,729,993	27,426,177	28,832,510	35,012,540	34,959,230	126,230,457

**Ministry of Public Administration, Provincial Councils, Local Government & Democratic
Programme Summary**

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
					Projections		
130-	Minister of Public Administration, Provincial Councils, Local Government and Democratic Governance						
	Operational Activities	1,855,224	2,683,607	2,781,550	2,938,855	3,140,990	11,545,002
	Recurrent Expenditure	1,225,566	1,559,304	1,483,980	1,613,640	1,762,300	6,419,224
	Capital Expenditure	629,658	1,124,303	1,297,570	1,325,215	1,378,690	5,125,778
	Development Activities	6,777,099	16,501,580	22,443,280	29,275,580	31,383,060	99,603,500
	Recurrent Expenditure		1,400,000	1,400,000	1,600,000	1,800,000	6,200,000
	Capital Expenditure	6,777,099	15,101,580	21,043,280	27,675,580	29,583,060	93,403,500
	Total Expenditure	8,632,323	19,185,187	25,224,830	32,214,435	34,524,050	111,148,502
	Recurrent Expenditure	1,225,566	2,959,304	2,883,980	3,213,640	3,562,300	12,619,224
	Capital Expenditure	7,406,757	16,225,883	22,340,850	29,000,795	30,961,750	98,529,278
236-	Department of Official Languages						
	Operational Activities	85,744	101,660	118,050	130,310	140,450	490,470
	Recurrent Expenditure	62,719	71,710	78,450	83,510	86,750	320,420
	Capital Expenditure	23,025	29,950	39,600	46,800	53,700	170,050
	Total Expenditure	85,744	101,660	118,050	130,310	140,450	490,470
242-	Department of Management Services						
	Operational Activities	36,268	38,820	41,800	44,840	48,100	173,560
	Recurrent Expenditure	32,777	36,720	39,000	41,490	44,150	161,360
	Capital Expenditure	3,491	2,100	2,800	3,350	3,950	12,200
	Total Expenditure	36,268	38,820	41,800	44,840	48,100	173,560
253-	Department of Pensions						
	Operational Activities	139,809,061	146,939,870	158,505,350	182,490,900	203,526,450	691,462,570
	Recurrent Expenditure	139,768,305	146,913,595	158,467,850	182,442,950	203,464,450	691,288,845
	Capital Expenditure	40,756	26,275	37,500	47,950	62,000	173,725
	Total Expenditure	139,809,061	146,939,870	158,505,350	182,490,900	203,526,450	691,462,570
312-	Western Provincial Council						
	Operational Activities	32,471,000	39,291,000	42,450,000	47,723,000	53,265,000	182,729,000
	Recurrent Expenditure	32,471,000	39,291,000	42,450,000	47,723,000	53,265,000	182,729,000
	Development Activities	1,677,000	3,205,000	3,122,910	3,543,000	4,447,000	14,317,910
	Recurrent Expenditure						
	Capital Expenditure	1,677,000	3,205,000	3,122,910	3,543,000	4,447,000	14,317,910
	Total Expenditure	34,148,000	42,496,000	45,572,910	51,266,000	57,712,000	197,046,910
	Recurrent Expenditure	32,471,000	39,291,000	42,450,000	47,723,000	53,265,000	182,729,000
	Capital Expenditure	1,677,000	3,205,000	3,122,910	3,543,000	4,447,000	14,317,910
313-	Central Provincial Council						
	Operational Activities	19,954,000	22,673,000	23,834,000	25,634,000	27,461,000	99,602,000
	Recurrent Expenditure	19,954,000	22,673,000	23,834,000	25,634,000	27,461,000	99,602,000
	Development Activities	3,378,852	5,042,000	4,379,350	4,578,200	5,084,000	19,083,550
	Recurrent Expenditure						
	Capital Expenditure	3,378,852	5,042,000	4,379,350	4,578,200	5,084,000	19,083,550
	Total Expenditure	23,332,852	27,715,000	28,213,350	30,212,200	32,545,000	118,685,550
	Recurrent Expenditure	19,954,000	22,673,000	23,834,000	25,634,000	27,461,000	99,602,000
	Capital Expenditure	3,378,852	5,042,000	4,379,350	4,578,200	5,084,000	19,083,550

Head No	Description	2013	2014	2015	Rs '000		2014 - 2017 Total		
					Revised Budget	Estimate		2016	2017
								Projections	
314- Southern Provincial Council									
Operational Activities	17,675,000	20,507,000	21,781,000	23,576,000	25,398,000	91,262,000			
Recurrent Expenditure	17,675,000	20,507,000	21,781,000	23,576,000	25,398,000	91,262,000			
Development Activities	1,206,958	2,095,000	2,681,800	2,595,000	3,070,000	10,441,800			
Capital Expenditure	1,206,958	2,095,000	2,681,800	2,595,000	3,070,000	10,441,800			
Total Expenditure	18,881,958	22,602,000	24,462,800	26,171,000	28,468,000	101,703,800			
Recurrent Expenditure	17,675,000	20,507,000	21,781,000	23,576,000	25,398,000	91,262,000			
Capital Expenditure	1,206,958	2,095,000	2,681,800	2,595,000	3,070,000	10,441,800			
315- Northern Provincial Council									
Operational Activities	12,322,295	14,591,000	15,123,000	16,485,000	17,850,000	64,049,000			
Recurrent Expenditure	12,322,295	14,591,000	15,123,000	16,485,000	17,850,000	64,049,000			
Development Activities	2,830,322	5,959,777	5,287,800	6,030,580	6,404,400	23,682,557			
Recurrent Expenditure									
Capital Expenditure	2,830,322	5,959,777	5,287,800	6,030,580	6,404,400	23,682,557			
Total Expenditure	15,152,617	20,550,777	20,410,800	22,515,580	24,254,400	87,731,557			
Recurrent Expenditure	12,322,295	14,591,000	15,123,000	16,485,000	17,850,000	64,049,000			
Capital Expenditure	2,830,322	5,959,777	5,287,800	6,030,580	6,404,400	23,682,557			
316- North Western Provincial Council									
Operational Activities	19,544,105	21,943,000	23,105,000	24,952,000	26,833,000	96,833,000			
Recurrent Expenditure	19,544,105	21,943,000	23,105,000	24,952,000	26,833,000	96,833,000			
Development Activities	1,289,599	4,007,900	2,924,770	3,248,000	3,703,000	13,883,670			
Recurrent Expenditure									
Capital Expenditure	1,289,599	4,007,900	2,924,770	3,248,000	3,703,000	13,883,670			
Total Expenditure	20,833,704	25,950,900	26,029,770	28,200,000	30,536,000	110,716,670			
Recurrent Expenditure	19,544,105	21,943,000	23,105,000	24,952,000	26,833,000	96,833,000			
Capital Expenditure	1,289,599	4,007,900	2,924,770	3,248,000	3,703,000	13,883,670			
317- North Central Provincial Council									
Operational Activities	9,946,000	12,870,000	13,544,000	14,953,000	16,372,000	57,739,000			
Recurrent Expenditure	9,946,000	12,870,000	13,544,000	14,953,000	16,372,000	57,739,000			
Development Activities	3,109,472	3,613,200	2,605,100	2,735,000	2,944,000	11,897,300			
Recurrent Expenditure									
Capital Expenditure	3,109,472	3,613,200	2,605,100	2,735,000	2,944,000	11,897,300			
Total Expenditure	13,055,472	16,483,200	16,149,100	17,688,000	19,316,000	69,636,300			
Recurrent Expenditure	9,946,000	12,870,000	13,544,000	14,953,000	16,372,000	57,739,000			
Capital Expenditure	3,109,472	3,613,200	2,605,100	2,735,000	2,944,000	11,897,300			
318- Uva Provincial Council									
Operational Activities	13,242,000	14,556,000	15,241,000	16,631,000	18,029,000	64,457,000			
Recurrent Expenditure	13,242,000	14,556,000	15,241,000	16,631,000	18,029,000	64,457,000			
Development Activities	3,760,086	4,631,975	3,736,170	3,889,000	4,469,000	16,726,145			
Recurrent Expenditure									
Capital Expenditure	3,760,086	4,631,975	3,736,170	3,889,000	4,469,000	16,726,145			
Total Expenditure	17,002,086	19,187,975	18,977,170	20,520,000	22,498,000	81,183,145			
Recurrent Expenditure	13,242,000	14,556,000	15,241,000	16,631,000	18,029,000	64,457,000			
Capital Expenditure	3,760,086	4,631,975	3,736,170	3,889,000	4,469,000	16,726,145			
319- Sabaragamuwa Provincial Council									
Operational Activities	16,446,000	17,220,000	18,038,000	19,464,000	20,902,000	75,624,000			
Recurrent Expenditure	16,446,000	17,220,000	18,038,000	19,464,000	20,902,000	75,624,000			
Development Activities	2,720,342	4,580,000	4,760,100	4,883,000	5,381,000	19,604,100			
Recurrent Expenditure									
Capital Expenditure	2,720,342	4,580,000	4,760,100	4,883,000	5,381,000	19,604,100			
Total Expenditure	19,166,342	21,800,000	22,798,100	24,347,000	26,283,000	95,228,100			
Recurrent Expenditure	16,446,000	17,220,000	18,038,000	19,464,000	20,902,000	75,624,000			
Capital Expenditure	2,720,342	4,580,000	4,760,100	4,883,000	5,381,000	19,604,100			

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
					Projections		2014 - 2017 Total
321- Eastern Provincial Council							
	Operational Activities	14,142,000	15,916,000	16,484,000	17,882,000	19,290,000	69,572,000
	Recurrent Expenditure	14,142,000	15,916,000	16,484,000	17,882,000	19,290,000	69,572,000
	Development Activities	6,819,473	4,976,700	2,869,320	3,751,000	4,206,000	15,803,020
	Recurrent Expenditure						
	Capital Expenditure	6,819,473	4,976,700	2,869,320	3,751,000	4,206,000	15,803,020
	Total Expenditure	20,961,473	20,892,700	19,353,320	21,633,000	23,496,000	85,375,020
	Recurrent Expenditure	14,142,000	15,916,000	16,484,000	17,882,000	19,290,000	69,572,000
	Capital Expenditure	6,819,473	4,976,700	2,869,320	3,751,000	4,206,000	15,803,020
	Grand Total	331,097,900	383,944,089	405,857,350	457,433,265	503,347,450	1,750,582,154
	Total Recurrent	296,831,767	329,548,329	351,069,280	393,081,590	432,557,650	1,506,256,849
	Total Capital	34,266,133	54,395,760	54,788,070	64,351,675	70,789,800	244,325,305

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

Description	2013	2014 Revised Budget	2015 Estimate	2016	2017	2014-	2017
				Projections		Total	
Recurrent Expenditure	1,225,566	2,959,304	2,883,980	3,213,640	3,562,300	12,619,224	
Personal Emoluments	587,109	741,430	744,450	799,585	857,759	3,143,224	
Salaries and Wages	351,793	433,050	441,950	474,500	509,600	1,859,100	
Overtime and Holiday Payments	20,843	23,000	17,300	17,985	19,359	77,644	
Other Allowances	214,472	285,380	285,200	307,100	328,800	1,206,480	
Travelling Expenses	20,277	34,370	33,000	37,865	42,975	148,210	
Domestic	8,638	16,820	18,650	20,965	23,500	79,935	
Foreign	11,638	17,550	14,350	16,900	19,475	68,275	
Supplies	101,845	110,787	86,000	98,505	113,016	408,308	
Stationery and Office Requisites	20,689	26,610	27,250	31,050	34,600	119,510	
Fuel	72,672	75,510	52,100	59,350	68,100	255,060	
Diets and Uniforms	1,239	3,282	2,300	2,655	3,116	11,353	
Other	7,245	5,385	4,350	5,450	7,200	22,385	
Maintenance Expenditure	61,285	69,255	64,850	74,630	87,250	295,985	
Vehicles	52,397	55,050	53,300	59,700	68,950	237,000	
Plant and Machinery	4,727	7,260	6,400	8,350	10,400	32,410	
Buildings and Structures	4,161	6,945	5,150	6,580	7,900	26,575	
Services	301,723	382,132	301,800	331,250	365,800	1,380,982	
Transport	21,202	33,750	20,150	23,550	27,650	105,100	
Postal and Communication	20,812	27,457	22,200	25,900	29,100	104,657	
Electricity & Water	35,087	52,050	44,300	49,000	53,550	198,900	
Rents and Local Taxes	152,857	199,475	154,950	160,800	170,600	685,825	
Other	71,765	69,400	60,200	72,000	84,900	286,500	
Transfers	153,328	1,621,330	1,653,880	1,871,805	2,095,500	7,242,515	
Welfare Programmes	216	500	500	550	700	2,250	
Public Institutions	142,153	205,950	236,400	253,000	274,200	969,550	
Subscriptions and Contributions Fee	4,690	6,750	8,200	8,450	9,500	32,900	
Property Loan Interest to Public Servants	5,798	7,830	8,580	9,430	10,600	36,440	
Other	472	1,400,300	1,400,200	1,600,375	1,800,500	6,201,375	
Capital Expenditure	7,406,757	16,225,883	22,340,850	29,000,795	30,961,750	98,529,278	
Rehabilitation and Improvement of Capital Assets	104,923	71,900	63,210	76,615	89,800	301,525	
Buildings and Structures	94,674	50,550	44,200	51,200	60,600	206,550	
Plant, Machinery and Equipment	1,875	5,650	5,110	6,725	7,700	25,185	
Vehicles	8,373	15,700	13,900	18,690	21,500	69,790	
Acquisition of Capital Assets	348,223	592,153	192,970	277,400	458,640	1,521,163	
Vehicles	302,183	475,540	90,000	180,000	300,000	1,045,540	
Furniture and Office Equipment	35,705	26,300	19,220	23,600	27,750	96,870	
Plant, Machinery and Equipment	9,333	25,350	11,450	15,650	19,490	71,940	
Buildings and Structures	1,002	64,963	72,300	58,150	111,400	306,813	
Capital Transfers	125,353	3,437,400	2,783,500	2,845,600	3,400,200	12,466,700	
Public Institutions	74,277	187,400	228,500	255,600	280,200	951,700	
Development Assistance	51,076	3,250,000	2,555,000	2,590,000	3,120,000	11,515,000	
Capacity Building	88,073	189,750	194,670	231,390	263,050	878,860	
Staff Training	88,073	189,750	194,670	231,390	263,050	878,860	
Other Capital Expenditure	6,740,185	11,934,680	19,106,500	25,569,790	26,750,060	83,361,030	
Investments	4,926,892	8,303,880	14,927,350	20,224,090	20,868,960	64,324,280	
Contribution to Provincial Councils	1,813,293	3,630,800	4,179,150	5,345,700	5,881,100	19,036,750	
Total Expenditure	8,632,323	19,185,187	25,224,830	32,214,435	34,524,050	111,148,502	
Total Financing	8,632,323	19,185,187	25,224,830	32,214,435	34,524,050	111,148,502	
Domestic	3,476,741	10,211,387	10,148,340	11,512,375	13,752,720	45,624,822	
Foreign	5,155,582	8,973,800	15,076,490	20,702,060	20,771,330	65,523,680	

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

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	171,173	207,572	67,765	74,775	83,800	433,912
				Personal Emoluments	63,236	63,530	20,950	21,960	23,059	129,499
	1001			Salaries and Wages	39,347	36,350	10,900	11,500	12,100	70,850
	1002			Overtime and Holiday Payments	8,767	9,700	3,650	3,860	4,159	21,369
	1003			Other Allowances	15,122	17,480	6,400	6,600	6,800	37,280
				Travelling Expenses	9,312	11,400	3,200	3,600	4,075	22,275
	1101			Domestic	4,345	5,200	2,200	2,400	2,650	12,450
	1102			Foreign	4,967	6,200	1,000	1,200	1,425	9,825
				Supplies	44,315	47,852	16,515	19,265	22,466	106,098
	1201			Stationery and Office Requisites	3,621	4,660	1,500	1,750	2,000	9,910
	1202			Fuel	38,804	39,850	14,000	16,000	18,500	88,350
	1203			Diets and Uniforms	288	1,182	15	15	16	1,228
	1205			Other	1,602	2,160	1,000	1,500	1,950	6,610
				Maintenance Expenditure	26,880	30,670	19,600	21,450	24,250	95,970
	1301			Vehicles	26,046	26,200	18,000	19,500	22,000	85,700
	1302			Plant and Machinery	683	1,850	400	500	600	3,350
	1303			Buildings and Structures	151	2,620	1,200	1,450	1,650	6,920
				Services	27,430	54,020	7,500	8,500	9,950	79,970
	1401			Transport	9,118	14,850	1,000	1,100	1,350	18,300
	1402			Postal and Communication	5,196	7,720	2,000	2,200	2,500	14,420
	1403			Electricity & Water	4,513	7,750	2,500	2,700	3,100	16,050
	1404			Rents and Local Taxes	600	15,250				15,250
	1405			Other	8,003	8,450	2,000	2,500	3,000	15,950
				Transfers		100				100
	1508			Other		100				100
				Capital Expenditure	70,365	72,700	4,300	4,950	6,390	88,340
				Rehabilitation and Improvement of Capital Assets	8,881	9,350	2,400	2,750	3,600	18,100
	2001			Buildings and Structures	4,777	1,750	500	600	1,000	3,850
	2002			Plant, Machinery and Equipment	254	1,600	400	500	700	3,200
	2003			Vehicles	3,850	6,000	1,500	1,650	1,900	11,050
				Acquisition of Capital Assets	61,484	63,350	1,900	2,200	2,790	70,240
	2101			Vehicles	54,925	50,000				50,000
	2102			Furniture and Office Equipment	4,231	6,450	1,250	1,350	1,500	10,550
	2103			Plant, Machinery and Equipment	2,328	6,900	650	850	1,290	9,690
				Total Expenditure	241,538	280,272	72,065	79,725	90,190	522,252
				Total Financing	241,538	280,272	72,065	79,725	90,190	522,252
				Domestic	241,538	280,272	72,065	79,725	90,190	522,252
11	Domestic Funds				241,538	280,272	72,065	79,725	90,190	522,252

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

01 - Operational Activities

02 - Administration and Establishment Services (Public Administration)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	384,660	454,225	493,800	547,900	600,200	2,096,125
				Personal Emoluments	219,257	230,500	255,400	288,700	321,900	1,096,500
	1001			Salaries and Wages	137,510	131,000	152,000	170,000	190,000	643,000
	1002			Overtime and Holiday Payments	4,429	5,000	5,400	5,700	5,900	22,000
	1003			Other Allowances	77,318	94,500	98,000	113,000	126,000	431,500
				Travelling Expenses	3,408	8,650	9,300	10,475	12,000	40,425
	1101			Domestic	1,109	2,100	2,300	2,625	3,150	10,175
	1102			Foreign	2,299	6,550	7,000	7,850	8,850	30,250
				Supplies	20,740	21,350	23,000	25,550	27,850	97,750
	1201			Stationery and Office Requisites	7,915	9,500	10,500	11,700	12,500	44,200
	1202			Fuel	9,804	9,500	10,600	11,750	13,000	44,850
	1203			Diets and Uniforms	331	350	450	550	650	2,000
	1205			Other	2,690	2,000	1,450	1,550	1,700	6,700
				Maintenance Expenditure	12,460	11,575	10,900	12,350	13,700	48,525
	1301			Vehicles	7,310	6,250	6,350	6,750	7,250	26,600
	1302			Plant and Machinery	2,209	2,575	2,000	2,350	2,700	9,625
	1303			Buildings and Structures	2,941	2,750	2,550	3,250	3,750	12,300
				Services	43,299	59,050	57,000	67,350	76,050	259,450
	1401			Transport	2,805	3,800	4,400	5,000	5,750	18,950
	1402			Postal and Communication	6,304	7,000	8,100	9,250	10,000	34,350
	1403			Electricity & Water	11,565	14,000	15,400	16,800	17,800	64,000
	1404			Rents and Local Taxes	4,657	4,000	4,100	4,800	5,500	18,400
	1405			Other	17,968	30,250	25,000	31,500	37,000	123,750
				Transfers	2,588	3,100	3,200	3,475	3,700	13,475
	1506			Property Loan Interest to Public Servants	2,131	3,000	3,100	3,300	3,500	12,900
	1508			Other	457	100	100	175	200	575
1				Sri Lanka Institute of Development Administration (SLIDA)	82,908	120,000	135,000	140,000	145,000	540,000
	1503			Public Institutions	82,908	120,000	135,000	140,000	145,000	540,000
				Capital Expenditure	118,027	293,013	403,700	394,725	389,150	1,480,588
				Rehabilitation and Improvement of Capital Assets	47,613	25,450	30,060	35,015	42,250	132,775
	2001			Buildings and Structures	46,478	22,500	26,700	31,000	36,500	116,700
	2002			Plant, Machinery and Equipment	512	700	1,010	1,275	1,750	4,735
	2003			Vehicles	623	2,250	2,350	2,740	4,000	11,340
				Acquisition of Capital Assets	20,980	83,563	82,300	71,600	127,900	365,363
	2101			Vehicles	5,500					
	2102			Furniture and Office Equipment	13,614	6,500	6,500	9,000	10,500	32,500
	2103			Plant, Machinery and Equipment	1,629	12,600	4,500	6,250	8,000	31,350
	2104			Buildings and Structures	237	64,463	71,300	56,350	109,400	301,513
				Capacity Building	16,775	59,000	65,000	72,000	79,000	275,000
	2401			Staff Training	16,775	59,000	65,000	72,000	79,000	275,000
1				Sri Lanka Institute of Development Administration (SLIDA)	30,000	100,000	120,000	130,000	140,000	490,000
	2201			Public Institutions	30,000	100,000	120,000	130,000	140,000	490,000
2				Local Governance Project (LOGO Pro) (UNDP)	694					
	2502			Investments	694					
			15		694					
			17							

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
3				Governance of Local Economic Development (G-LED) Project-UNDP	1,965	25,000	106,340	86,110			217,450
	2502			Investments	1,965	25,000	106,340	86,110			217,450
		13					106,340	86,110			192,450
		15			1,962	22,000					22,000
		17			3	3,000					3,000
Total Expenditure					502,687	747,238	897,500	942,625	989,350		3,576,713
Total Financing					502,687	747,238	897,500	942,625	989,350		3,576,713
Domestic					500,031	725,238	791,160	856,515	989,350		3,362,263
11	Domestic Funds				500,028	722,238	791,160	856,515	989,350		3,359,263
17	Foreign Finance Associated Costs				3	3,000					3,000
Foreign					2,656	22,000	106,340	86,110			214,450
13	Foreign Grants						106,340	86,110			192,450
15	Reimbursable Foreign Grants				2,656	22,000					22,000

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

01 - Operational Activities

03 - Administration and Establishment Services (Provincial Councils and Local Government)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
								Projections			
				Recurrent Expenditure	174,858	163,607	182,235	195,225	216,200	757,267	
				Personal Emoluments	87,141	74,500	81,800	85,325	89,050	330,675	
	1001			Salaries and Wages	39,306	43,000	47,650	50,000	52,500	193,150	
	1002			Overtime and Holiday Payments	3,397	3,500	3,150	3,325	3,550	13,525	
	1003			Other Allowances	44,438	28,000	31,000	32,000	33,000	124,000	
				Travelling Expenses	2,417	2,500	3,500	4,000	4,600	14,600	
	1101			Domestic	974	1,500	2,000	2,250	2,600	8,350	
	1102			Foreign	1,443	1,000	1,500	1,750	2,000	6,250	
				Supplies	18,023	13,185	16,135	18,700	22,300	70,320	
	1201			Stationery and Office Requisites	3,430	2,650	3,250	3,500	3,900	13,300	
	1202			Fuel	12,070	9,860	11,500	13,500	16,000	50,860	
	1203			Diets and Uniforms	82	300	385	400	500	1,585	
	1205			Other	2,441	375	1,000	1,300	1,900	4,575	
				Maintenance Expenditure	9,892	10,960	16,000	18,200	21,400	66,560	
	1301			Vehicles	9,004	10,000	15,000	17,000	20,000	62,000	
	1302			Plant and Machinery	542	585	600	700	800	2,685	
	1303			Buildings and Structures	346	375	400	500	600	1,875	
				Services	25,894	28,712	28,250	31,100	37,150	125,212	
	1401			Transport	7	1,100	1,200	1,300	1,650	5,250	
	1402			Postal and Communication	2,904	3,787	3,800	4,300	5,000	16,887	
	1403			Electricity & Water	7,889	12,000	8,500	9,000	10,000	39,500	
	1404			Rents and Local Taxes	1,486	2,225	2,250	2,500	3,000	9,975	
	1405			Other	13,608	9,600	12,500	14,000	17,500	53,600	
				Transfers	3,555	4,250	5,050	5,400	6,700	21,400	
	1501			Welfare Programmes	216	500	500	550	700	2,250	
	1505			Subscriptions and Contributions Fee	1,544	1,750	2,200	2,350	3,000	9,300	
	1506			Property Loan Interest to Public Servants	1,795	2,000	2,350	2,500	3,000	9,850	
1				National Institute of Local Governance	27,937	29,500	31,500	32,500	35,000	128,500	
	1503			Public Institutions	27,937	29,500	31,500	32,500	35,000	128,500	
				Capital Expenditure	38,719	75,550	95,870	112,190	127,150	410,760	
				Rehabilitation and Improvement of Capital Assets	8,491	17,050	18,200	21,350	25,100	81,700	
	2001			Buildings and Structures	5,565	14,350	15,000	17,000	20,000	66,350	
	2002			Plant, Machinery and Equipment	581	700	700	800	1,000	3,200	
	2003			Vehicles	2,345	2,000	2,500	3,550	4,100	12,150	
				Acquisition of Capital Assets	10,989	12,000	5,020	7,050	8,800	32,870	
	2101			Vehicles	7,244	7,500				7,500	
	2102			Furniture and Office Equipment	3,618	2,750	2,770	3,450	4,500	13,470	
	2103			Plant, Machinery and Equipment	127	1,250	1,250	1,800	2,300	6,600	
	2104			Buildings and Structures		500	1,000	1,800	2,000	5,300	
				Capacity Building	1,097	1,500	1,650	1,790	2,250	7,190	
	2401			Staff Training	1,097	1,500	1,650	1,790	2,250	7,190	
1				National Institute of Local Governance	18,142	45,000	71,000	82,000	91,000	289,000	
	2201			Public Institutions	18,142	45,000	71,000	82,000	91,000	289,000	
		01		Public Institutions		20,000	21,000	22,000	24,000	87,000	
		02		Constructions of Buildings		25,000	50,000	60,000	67,000	202,000	

Sub Project Object Item Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
					Projections			
Total Expenditure		213,577	239,157	278,105	307,415	343,350	1,168,027	
Total Financing		213,577	239,157	278,105	307,415	343,350	1,168,027	
Domestic		213,577	239,157	278,105	307,415	343,350	1,168,027	
11	Domestic Funds	213,577	239,157	278,105	307,415	343,350	1,168,027	

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

01 - Operational Activities

04 - Admin & Estb Services (Nat. Languages, Mgt Reforms, Prod. Promo & Pub Relations)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	308,536	379,120	369,180	402,015	450,100	1,600,415	
				Personal Emoluments	76,475	96,500	100,800	107,200	117,200	421,700	
	1001			Salaries and Wages	49,307	58,500	60,900	65,300	71,500	256,200	
	1002			Overtime and Holiday Payments	3,524	3,800	4,100	4,100	4,700	16,700	
	1003			Other Allowances	23,644	34,200	35,800	37,800	41,000	148,800	
				Travelling Expenses	2,714	4,120	5,000	6,340	8,000	23,460	
	1101			Domestic	738	1,520	1,850	2,390	3,200	8,960	
	1102			Foreign	1,976	2,600	3,150	3,950	4,800	14,500	
				Supplies	15,235	18,920	20,150	23,065	27,550	89,685	
	1201			Stationery and Office Requisites	4,044	5,800	6,500	7,800	9,700	29,800	
	1202			Fuel	10,199	11,300	11,800	13,100	15,000	51,200	
	1203			Diets and Uniforms	480	970	950	1,065	1,200	4,185	
	1205			Other	512	850	900	1,100	1,650	4,500	
				Maintenance Expenditure	10,634	12,500	13,500	16,480	20,600	63,080	
	1301			Vehicles	9,093	10,500	11,400	13,350	16,000	51,250	
	1302			Plant and Machinery	1,005	1,550	1,700	2,600	3,800	9,650	
	1303			Buildings and Structures	536	450	400	530	800	2,180	
				Services	171,584	189,350	158,400	166,700	180,450	694,900	
	1401			Transport	6,574	9,400	7,900	9,450	11,100	37,850	
	1402			Postal and Communication	5,017	5,650	5,300	6,350	7,200	24,500	
	1403			Electricity & Water	10,370	13,800	14,900	17,000	18,850	64,550	
	1404			Rents and Local Taxes	140,066	147,000	117,600	119,500	126,100	510,200	
	1405			Other	9,557	13,500	12,700	14,400	17,200	57,800	
				Transfers	586	1,280	1,430	1,730	2,100	6,540	
	1503			Public Institutions							
	1506			Property Loan Interest to Public Servants	571	1,180	1,330	1,530	1,800	5,840	
	1508			Other	15	100	100	200	300	700	
1				Official Languages Commission	16,547	24,050	30,000	35,500	40,600	130,150	
	1503			Public Institutions	16,547	24,050	30,000	35,500	40,600	130,150	
2				National Institute of Language Education and Training	13,442	29,900	37,000	40,500	45,600	153,000	
	1503			Public Institutions	13,442	29,900	37,000	40,500	45,600	153,000	
3				National Administrative Reforms Council	1,319	2,500	2,900	4,500	8,000	17,900	
	1503			Public Institutions	1,319	2,500	2,900	4,500	8,000	17,900	
				Capital Expenditure	259,070	471,340	495,570	523,100	552,000	2,042,010	
				Rehabilitation and Improvement of Capital Assets	26,632	17,650	10,250	14,750	15,650	58,300	
	2001			Buildings and Structures	24,549	11,300	1,800	2,350	2,800	18,250	
	2002			Plant, Machinery and Equipment	528	2,150	2,200	3,150	3,050	10,550	
	2003			Vehicles	1,555	4,200	6,250	9,250	9,800	29,500	
				Acquisition of Capital Assets	15,837	19,640	8,100	9,650	10,850	48,240	
	2101			Vehicles		8,040				8,040	
	2102			Furniture and Office Equipment	10,332	8,500	4,700	5,200	5,950	24,350	
	2103			Plant, Machinery and Equipment	4,740	3,100	3,400	4,450	4,900	15,850	
	2104			Buildings and Structures	765						
				Capacity Building	43,234	97,450	92,020	110,100	119,800	419,370	
	2401			Staff Training	43,234	97,450	92,020	110,100	119,800	419,370	
1				Official Languages Commission	725	900	1,000	1,500	2,000	5,400	
	2201			Public Institutions	725	900	1,000	1,500	2,000	5,400	
2				National Institute of Language Education and Training	24,601	40,000	35,000	40,000	45,000	160,000	
	2201			Public Institutions	24,601	40,000	35,000	40,000	45,000	160,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
3				National Administrative Reforms Council	809	1,500	1,500	2,100	2,200	7,300	
	2201			Public Institutions	809	1,500	1,500	2,100	2,200	7,300	
4				Community Development Projects in most Difficult Villages	14,611	10,000	7,500	35,000	45,000	97,500	
	2502			Investments	14,611	10,000	7,500	35,000	45,000	97,500	
5				Facilitating Less - known Traditional Villages	3,638	3,500	1,500	30,000	35,000	70,000	
	2502			Investments	3,638	3,500	1,500	30,000	35,000	70,000	
6				Empowering the Community through Sramadhana based projects	29,837	10,000	8,500	40,000	45,000	103,500	
	2502			Investments	29,837	10,000	8,500	40,000	45,000	103,500	
7				Minimizing the obstacles faced by Public in obtaining Services from Public Institutions	13,291	15,000	8,500	20,000	25,000	68,500	
	2502			Investments	13,291	15,000	8,500	20,000	25,000	68,500	
8				Improving Common Amenities in Religious Places	19,801	17,000	12,700	30,000	37,500	97,200	
	2502			Investments	19,801	17,000	12,700	30,000	37,500	97,200	
9				Establishing a Righteous Society by enhancing Social and Cultural Values	8,817	20,000	13,000	21,000	30,000	84,000	
	2502			Investments	8,817	20,000	13,000	21,000	30,000	84,000	
10				Construction of Pilgrims Rests	57,233	200,000	274,500	80,000	5,000	559,500	
	2502			Investments	57,233	200,000	274,500	80,000	5,000	559,500	
11				Providing facilities to empower Under Privileged Communities and Rural Organizations		5,000	4,000	25,000	40,000	74,000	
	2502			Investments		5,000	4,000	25,000	40,000	74,000	
12				Jana-Sethata Jana-Haula Mobile Service programme		5,000	2,500	15,000	25,000	47,500	
	2502			Investments		5,000	2,500	15,000	25,000	47,500	
13				Enhancing Capabilities of School Children in Remote Areas		2,500	2,500	7,000	15,000	27,000	
	2502			Investments		2,500	2,500	7,000	15,000	27,000	
14				Uplifting the Living Condition of Low Income People		5,000	10,000	39,000	50,000	104,000	
	2502			Investments		5,000	10,000	39,000	50,000	104,000	
15				Implementation of Service/ Excellence Framework for Government and Semi Government Organizations	2	1,200	2,500	3,000	4,000	10,700	
	2502			Investments	2	1,200	2,500	3,000	4,000	10,700	
Total Expenditure					567,605	850,460	864,750	925,115	1,002,100	3,642,425	
Total Financing					567,605	850,460	864,750	925,115	1,002,100	3,642,425	
Domestic					567,605	850,460	864,750	925,115	1,002,100	3,642,425	
11	Domestic Funds				567,605	850,460	864,750	925,115	1,002,100	3,642,425	

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

01 - Operational Activities

05 - National Productivity Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	108,315	287,800	299,200	316,800	332,850	1,236,650
				Personal Emoluments	89,676	220,900	229,400	238,400	247,450	936,150
	1001			Salaries and Wages	55,382	133,000	139,000	145,000	150,000	567,000
	1002			Overtime and Holiday Payments	247	400	400	400	450	1,650
	1003			Other Allowances	34,047	87,500	90,000	93,000	97,000	367,500
				Travelling Expenses	882	5,100	8,800	9,800	10,500	34,200
	1101			Domestic	85	4,300	7,800	8,500	9,000	29,600
	1102			Foreign	797	800	1,000	1,300	1,500	4,600
				Supplies	1,997	7,400	7,400	8,200	8,900	31,900
	1201			Stationery and Office Requisites	800	3,000	4,000	4,200	4,300	15,500
	1202			Fuel	1,196	4,000	3,000	3,500	4,000	14,500
	1203			Diets and Uniforms		400	400	500	600	1,900
				Maintenance Expenditure	723	3,000	2,800	3,600	4,500	13,900
	1301			Vehicles	499	2,000	2,000	2,500	3,000	9,500
	1302			Plant and Machinery	166	500	500	600	800	2,400
	1303			Buildings and Structures	59	500	300	500	700	2,000
				Services	10,885	45,100	43,500	49,300	53,500	191,400
	1401			Transport	2,325	4,000	5,000	6,000	7,000	22,000
	1402			Postal and Communication	847	2,500	2,000	2,500	3,000	10,000
	1403			Electricity & Water	749	4,000	2,500	2,800	3,000	12,300
	1404			Rents and Local Taxes	6,048	31,000	31,000	34,000	36,000	132,000
	1405			Other	915	3,600	3,000	4,000	4,500	15,100
				Transfers	4,152	6,300	7,300	7,500	8,000	29,100
	1505			Subscriptions and Contributions Fee	3,146	5,000	6,000	6,100	6,500	23,600
	1506			Property Loan Interest to Public Servants	1,006	1,300	1,300	1,400	1,500	5,500
				Capital Expenditure	42,658	36,200	41,700	53,550	68,300	199,750
				Rehabilitation and Improvement of Capital Assets	13,294	1,200	1,200	1,450	1,700	5,550
	2001			Buildings and Structures	13,294	500	200	250	300	1,250
	2002			Plant, Machinery and Equipment		200	500	600	700	2,000
	2003			Vehicles		500	500	600	700	2,300
				Acquisition of Capital Assets	634	2,000	3,500	3,900	4,300	13,700
	2102			Furniture and Office Equipment	499	1,000	2,500	2,600	2,800	8,900
	2103			Plant, Machinery and Equipment	134	1,000	1,000	1,300	1,500	4,800
				Capacity Building	13,498	11,000	15,000	20,000	25,000	71,000
	2401			Staff Training	13,498	11,000	15,000	20,000	25,000	71,000
				Other Capital Expenditure	2,169	2,000	2,000	2,200	2,300	8,500
	2502			Investments	2,169	2,000	2,000	2,200	2,300	8,500
1				Capacity Building for Improving Productivity , Employment Growth and Economic Development in Sri Lanka (National Productivity Awards)	13,063	20,000	20,000	26,000	35,000	101,000
	2401			Staff Training	13,063	20,000	20,000	26,000	35,000	101,000
				Total Expenditure	150,973	324,000	340,900	370,350	401,150	1,436,400
				Total Financing	150,973	324,000	340,900	370,350	401,150	1,436,400
				Domestic	150,973	324,000	340,900	370,350	401,150	1,436,400
11				Domestic Funds	150,973	324,000	340,900	370,350	401,150	1,436,400

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

01 - Operational Activities

06 - Ethnic Affairs and National Integration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	78,024	66,980	71,800	76,925	79,150	294,855	
				Personal Emoluments	51,323	55,500	56,100	58,000	59,100	228,700	
	1001			Salaries and Wages	30,941	31,200	31,500	32,700	33,500	128,900	
	1002			Overtime and Holiday Payments	479	600	600	600	600	2,400	
	1003			Other Allowances	19,904	23,700	24,000	24,700	25,000	97,400	
				Travelling Expenses	1,544	2,600	3,200	3,650	3,800	13,250	
	1101			Domestic	1,387	2,200	2,500	2,800	2,900	10,400	
	1102			Foreign	157	400	700	850	900	2,850	
				Supplies	1,535	2,080	2,800	3,725	3,950	12,555	
	1201			Stationery and Office Requisites	878	1,000	1,500	2,100	2,200	6,800	
	1202			Fuel	598	1,000	1,200	1,500	1,600	5,300	
	1203			Diets and Uniforms	59	80	100	125	150	455	
				Maintenance Expenditure	695	550	2,050	2,550	2,800	7,950	
	1301			Vehicles	445	100	550	600	700	1,950	
	1302			Plant and Machinery	122	200	1,200	1,600	1,700	4,700	
	1303			Buildings and Structures	128	250	300	350	400	1,300	
				Services	22,631	5,900	7,150	8,300	8,700	30,050	
	1401			Transport	373	600	650	700	800	2,750	
	1402			Postal and Communication	544	800	1,000	1,300	1,400	4,500	
	1403			Electricity & Water		500	500	700	800	2,500	
	1405			Other	21,714	4,000	5,000	5,600	5,700	20,300	
				Transfers	295	350	500	700	800	2,350	
	1506			Property Loan Interest to Public Servants	295	350	500	700	800	2,350	
				Capital Expenditure	100,820	175,500	256,430	236,700	235,700	904,330	
				Rehabilitation and Improvement of Capital Assets	12	1,200	1,100	1,300	1,500	5,100	
	2001			Buildings and Structures	12	150				150	
	2002			Plant, Machinery and Equipment		300	300	400	500	1,500	
	2003			Vehicles		750	800	900	1,000	3,450	
				Acquisition of Capital Assets	3,785	1,600	2,150	3,000	4,000	10,750	
	2102			Furniture and Office Equipment	3,410	1,100	1,500	2,000	2,500	7,100	
	2103			Plant, Machinery and Equipment	375	500	650	1,000	1,500	3,650	
				Capacity Building	406	800	1,000	1,500	2,000	5,300	
	2401			Staff Training	406	800	1,000	1,500	2,000	5,300	
1				National Languages Development Programme	2,703	5,000	40,000	45,000	50,000	140,000	
	2502			Investments	2,703	5,000	40,000	45,000	50,000	140,000	
2				Social Integration Development Programme	10,176	12,000	25,000	28,000	30,000	95,000	
	2502			Investments	10,176	12,000	25,000	28,000	30,000	95,000	
3				Trilingual Programme	26,955	20,000	25,000	27,000	30,000	102,000	
	2502			Investments	26,955	20,000	25,000	27,000	30,000	102,000	
4				Deyata Kirula Programme	1,955	4,000				4,000	
	2502			Investments	1,955	4,000				4,000	
5				Research Activities	375	800	3,700	4,000	6,000	14,500	
	2502			Investments	375	800	3,700	4,000	6,000	14,500	
6				Equal Access to Justice Programme phase iii (GOSL-UNDP)	54,452	100,100	32,150	5,000	5,000	142,250	
	2502			Investments	54,452	100,100	32,150	5,000	5,000	142,250	
			13		38,078	100,000	32,000	5,000	5,000	142,000	
			17		16,374	100	150			250	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
7				Establishment of Provincial Centers (LLRC)			50,000	50,000	60,000		160,000
	2502			Investments			50,000	50,000	60,000		160,000
8				Preparation of Hand Book for the use of Government Officers in all IV levels (GOSL-Japan)			20,000				20,000
	2502			Investments			20,000				20,000
9				Bilingual Public Activity Programme		30,000	21,500	21,930	25,000		98,430
	2502			Investments		30,000	21,500	21,930	25,000		98,430
10				Construction of New Hostel in Agalawatta Training Centre			34,830	49,970	22,200		107,000
	2502			Investments			34,830	49,970	22,200		107,000
Total Expenditure					178,844	242,480	328,230	313,625	314,850		1,199,185
Total Financing					178,844	242,480	328,230	313,625	314,850		1,199,185
Domestic					140,766	142,480	296,230	308,625	309,850		1,057,185
11	Domestic Funds				124,392	142,380	296,080	308,625	309,850		1,056,935
17	Foreign Finance Associated Costs				16,374	100	150				250
Foreign					38,078	100,000	32,000	5,000	5,000		142,000
13	Foreign Grants				38,078	100,000	32,000	5,000	5,000		142,000

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

02 - Development Activities

07 - Regional & Livelihood Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Capital Expenditure	2,108,956	4,504,800	5,259,150	8,070,780	6,937,060	24,771,790
5				Local Government Infrastructure Improvement Project (LGIP) - GOSL & ADB	401,078					
	2504			Contribution to Provincial Councils	401,078					
			12		330,972					
			17		70,107					
13				Promoting Gender Responsive Access to Roads Rehabilitation Related Opportunities under the Eastern and North Central Road Project - GOSL & JFPR	25,000					
	2504			Contribution to Provincial Councils	25,000					
			13		25,000					
14				Provincial Roads Project (Eastern & Uva) - GOSL & World Bank	63,491	81,000	28,000	30,000	30,000	169,000
	2504			Contribution to Provincial Councils	63,491	81,000	28,000	30,000	30,000	169,000
			14		63,491	80,000	28,000	30,000	30,000	168,000
			17			1,000				1,000
15				Provincial Roads Project (Eastern & North Central) - GOSL & ADB	9,449	5,500				5,500
	2504			Contribution to Provincial Councils	9,449	5,500				5,500
			14		8,794	5,000				5,000
			17		654	500				500
16				Greater Colombo Waste Water Management Project - GOSL & ADB	784,903	1,750,000	1,900,000	3,729,000	2,560,000	9,939,000
	2502			Investments	784,903	1,750,000	1,900,000	3,729,000	2,560,000	9,939,000
			12		668,956	1,430,000	1,500,000	3,129,000	2,180,000	8,239,000
			14		5,947	90,000	100,000	100,000	80,000	370,000
			17		110,000	230,000	300,000	500,000	300,000	1,330,000
17				Upgrading the Disaster Response Network Project - Phase ii - GOSL & Netherland		319,000				319,000
	2502			Investments		319,000				319,000
			12			319,000				319,000
18				Provincial Roads Project (Central & Sabaragamuwa) - GOSL & JICA	404,323	403,000	286,450	295,000	300,000	1,284,450
	2504			Contribution to Provincial Councils	404,323	403,000	286,450	295,000	300,000	1,284,450
			12		310,323	250,000	126,450	130,000	135,000	641,450
			17		94,000	153,000	160,000	165,000	165,000	643,000
20				Northern Roads Connectivity Project- GOSL & ADB	8,290	10,500	9,200	9,200	9,600	38,500
	2504			Contribution to Provincial Councils	8,290	10,500	9,200	9,200	9,600	38,500
			14		7,482	9,500	8,700	8,700	9,000	35,900
			17		808	1,000	500	500	600	2,600

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
21				Local Government Enhancement Sector Project (LGESP) - (Pura Neguma) - (GOSL & ADB)	387,648	1,900,000	2,780,000	3,750,000	3,750,000	12,180,000	
	2504			Contribution to Provincial Councils	387,648	1,900,000	2,780,000	3,750,000	3,750,000	12,180,000	
		12			320,648	1,100,000	2,200,000	3,000,000	3,000,000	9,300,000	
		14				360,000				360,000	
		17			67,000	440,000	580,000	750,000	750,000	2,520,000	
25				Transforming School Education as the Foundation of a Knowledge Hub (TSEP) (GOSL, WB & AusAid) (To be coordinated with the Ministry of Education)	24,774	30,000	30,000	35,000	35,000	130,000	
	2504			Contribution to Provincial Councils	24,774	30,000	30,000	35,000	35,000	130,000	
		12			24,774	30,000	30,000	35,000	35,000	130,000	
28				Northern Road Connectivity Project (Additional Financing) (GOSL & ADB)		5,800	5,500	6,500	6,500	24,300	
	2504			Contribution to Provincial Councils		5,800	5,500	6,500	6,500	24,300	
		14				5,300	5,000	6,000	6,000	22,300	
		17				500	500	500	500	2,000	
29				Greater Colombo Water and Waste Water Investment Management Programme -Trance 2 - (GOSL & ADB)			200,000	196,080	225,960	622,040	
	2502			Investments			200,000	196,080	225,960	622,040	
		12					155,000	172,000	194,330	521,330	
		14					5,000			5,000	
		17					40,000	24,080	31,630	95,710	
30				Health Sector Development Project (GOSL & WB)			20,000	20,000	20,000	60,000	
	2504			Contribution to Provincial Councils			20,000	20,000	20,000	60,000	
		12					20,000	20,000	20,000	60,000	
Total Expenditure					2,108,956	4,504,800	5,259,150	8,070,780	6,937,060	24,771,790	
Total Financing					2,108,956	4,504,800	5,259,150	8,070,780	6,937,060	24,771,790	
Domestic					342,569	826,000	1,081,000	1,440,080	1,247,730	4,594,810	
17	Foreign Finance Associated Costs				342,569	826,000	1,081,000	1,440,080	1,247,730	4,594,810	
Foreign					1,766,388	3,678,800	4,178,150	6,630,700	5,689,330	20,176,980	
12	Foreign Loans				1,655,673	3,129,000	4,031,450	6,486,000	5,564,330	19,210,780	
13	Foreign Grants				25,000						
14	Reimbursable Foreign Loans				85,715	549,800	146,700	144,700	125,000	966,200	

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

02 - Development Activities

08 - Local Government & Regional Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure		1,400,000	1,400,000	1,600,000	1,800,000	6,200,000	
18				Strengthening of Local Government - Pradeshiya Sabhas (Budget Proposal)		1,400,000	1,400,000	1,600,000	1,800,000	6,200,000	
	1508			Other		1,400,000	1,400,000	1,600,000	1,800,000	6,200,000	
				Capital Expenditure	4,668,143	10,596,780	15,784,130	19,604,800	22,646,000	68,631,710	
				Acquisition of Capital Assets	234,514	410,000	90,000	180,000	300,000	980,000	
	2101			Vehicles	234,514	410,000	90,000	180,000	300,000	980,000	
				Capital Transfers	51,076	50,000	55,000	90,000	120,000	315,000	
	2202			Development Assistance	51,076	50,000	55,000	90,000	120,000	315,000	
		02		<i>Development Assistance for Backward Local Authorities</i>		<i>25,000</i>	<i>30,000</i>	<i>45,000</i>	<i>60,000</i>	<i>160,000</i>	
		03		<i>Financial Assistance for Repairing of Vehicles of Backward Local Authorities</i>		<i>25,000</i>	<i>25,000</i>	<i>45,000</i>	<i>60,000</i>	<i>155,000</i>	
				Other Capital Expenditure	15,929	36,000	45,000	53,000	69,000	203,000	
	2502			Investments	15,929	36,000	45,000	53,000	69,000	203,000	
		01		<i>Local Authority Competition</i>		<i>10,000</i>	<i>15,000</i>	<i>18,000</i>	<i>20,000</i>	<i>63,000</i>	
		02		<i>Local Government Week</i>		<i>5,000</i>	<i>6,000</i>	<i>8,000</i>	<i>12,000</i>	<i>31,000</i>	
		03		<i>Establishment of Data base in respect of Local Authorities</i>		<i>3,000</i>	<i>5,000</i>	<i>7,000</i>	<i>12,000</i>	<i>27,000</i>	
		05		<i>Local Authority Library Development</i>		<i>18,000</i>	<i>19,000</i>	<i>20,000</i>	<i>25,000</i>	<i>82,000</i>	
1				Hakmana Town Development Programme	39,989	60,000	50,000	50,000	75,000	235,000	
	2504			Contribution to Provincial Councils	39,989	60,000	50,000	50,000	75,000	235,000	
					<i>39,989</i>	<i>60,000</i>	<i>50,000</i>	<i>50,000</i>	<i>75,000</i>	<i>235,000</i>	
2				Solid Waste Management Project	62,549	75,000	90,000	100,000	160,000	425,000	
	2504			Contribution to Provincial Councils	62,549	75,000	90,000	100,000	160,000	425,000	
3				Dehiovita Town Development Programme	27,859	85,000	90,000	100,000	150,000	425,000	
	2504			Contribution to Provincial Councils	27,859	85,000	90,000	100,000	150,000	425,000	
4				Horana Town Development Programme	24,927	25,000	40,000	50,000	60,000	175,000	
	2504			Contribution to Provincial Councils	24,927	25,000	40,000	50,000	60,000	175,000	
6				Pallepola Town Development Programme	5,836	30,000	40,000	50,000	70,000	190,000	
	2504			Contribution to Provincial Councils	5,836	30,000	40,000	50,000	70,000	190,000	
7				Construction of New Buildings for North East Local Authorites	28,707	60,000	70,000	100,000	150,000	380,000	
	2504			Contribution to Provincial Councils	28,707	60,000	70,000	100,000	150,000	380,000	
9				Beliatta Town Development Programme	5,733	70,000	85,000	100,000	130,000	385,000	
	2504			Contribution to Provincial Councils	5,733	70,000	85,000	100,000	130,000	385,000	
10				Akkareipattu Town Development Programme	84,789	120,000	125,000	150,000	185,000	580,000	
	2504			Contribution to Provincial Councils	84,789	120,000	125,000	150,000	185,000	580,000	
11				Panduwasnuwara Development Programme	69,130	70,000	80,000	100,000	150,000	400,000	
	2504			Contribution to Provincial Councils	69,130	70,000	80,000	100,000	150,000	400,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
14	2504			National Development Programme Contribution to Provincial Councils	99,926	200,000	50,000				250,000
					99,926	200,000	50,000				250,000
15				Development of Emergency Response Capacity Project - Phase III	5,850	400,000	300,000	400,000	600,000		1,700,000
	2504			Contribution to Provincial Councils	5,850	400,000	300,000	400,000	600,000		1,700,000
16				Contribution for Provincial Councils for Special Poverty Alleviation Programme	6,944						
	2504			Contribution to Provincial Councils	6,944						
					6,944						
17				Contribution to Local Authority which are less than Rs. 10mn.	27,000						
	2504			Contribution to Provincial Councils	27,000						
18				Strengthening of Local Government - Pradeshiya Sabhas (Budget Proposal)		3,200,000	2,500,000	2,500,000	3,000,000		11,200,000
	2202			Development Assistance		3,200,000	2,500,000	2,500,000	3,000,000		11,200,000
19	2502			Rural Bridges (GOSL-UK) Investments	1,438,814	2,888,000	2,516,200				5,404,200
		12			1,438,814	2,888,000	2,516,200				5,404,200
		17			1,394,828	2,873,000	2,500,000				5,373,000
					43,987	15,000	16,200				31,200
20	2502			North East Local Services Improvement Project (GOSL-WB). Investments	2,438,570	2,800,000	2,242,000	1,567,000			6,609,000
		12			2,438,570	2,800,000	2,242,000	1,567,000			6,609,000
		13			1,953,632	1,650,000	1,000,000	1,567,000			4,217,000
		17			484,937	500,000	42,000				1,850,000
21	2502			Project for Training Frontline Officers of Community Development in Conflict Affected Areas in Sri Lanka (GOSL-JICA) Investments		17,780	65,930	14,800	77,000		175,510
		13				17,780	65,930	14,800	77,000		175,510
		17				17,780	5,930	1,550			150,250
22	2502			Construction of 537 Rural Bridges(GOSL-UK) Investments			3,750,000	6,900,000	9,350,000		20,000,000
		12					3,750,000	6,900,000	9,350,000		20,000,000
		17					3,000,000	6,000,000	8,000,000		17,000,000
							750,000	900,000	1,350,000		3,000,000
23	2502			Construction of 463 Rural Bridges(GOSL-NETHERLAND) Investments			3,500,000	7,100,000	8,000,000		18,600,000
		12					3,500,000	7,100,000	8,000,000		18,600,000
		17					3,000,000	6,400,000	7,000,000		16,400,000
							500,000	700,000	1,000,000		2,200,000
Total Expenditure					4,668,143	11,996,780	17,184,130	21,204,800	24,446,000		74,831,710
Total Financing					4,668,143	11,996,780	17,184,130	21,204,800	24,446,000		74,831,710
Domestic					1,319,683	6,823,780	6,424,130	7,224,550	9,369,000		29,841,460
11	Domestic Funds				790,759	6,291,000	5,110,000	5,623,000	7,019,000		24,043,000
17	Foreign Finance Associated Costs				528,924	532,780	1,314,130	1,601,550	2,350,000		5,798,460
Foreign					3,348,460	5,173,000	10,760,000	13,980,250	15,077,000		44,990,250
12	Foreign Loans				3,348,460	4,523,000	9,500,000	13,967,000	15,000,000		42,990,000
13	Foreign Grants					650,000	1,260,000	13,250	77,000		2,000,250

Head 236 - Department of Official Languages

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016	2017	2014- 2017
				Projections		Total
Recurrent Expenditure	62,719	71,710	78,450	83,510	86,750	320,420
Personal Emoluments	50,849	58,500	61,000	62,800	64,000	246,300
Salaries and Wages	32,214	35,000	36,500	37,600	38,500	147,600
Overtime and Holiday Payments	417	500	500	500	500	2,000
Other Allowances	18,218	23,000	24,000	24,700	25,000	96,700
Travelling Expenses	111	500	700	900	1,100	3,200
Domestic	111	500	500	600	700	2,300
Foreign			200	300	400	900
Supplies	1,576	2,960	5,700	6,410	6,850	21,920
Stationery and Office Requisites	1,099	2,400	5,000	5,600	5,900	18,900
Fuel	433	500	600	700	800	2,600
Diets and Uniforms	44	60	100	110	150	420
Maintenance Expenditure	2,183	1,585	1,200	1,500	1,800	6,085
Vehicles	169	350	400	500	600	1,850
Plant and Machinery	146	435	200	300	400	1,335
Buildings and Structures	1,868	800	600	700	800	2,900
Services	6,807	6,765	8,150	9,600	10,500	35,015
Transport		65	150	200	300	715
Postal and Communication	839	800	1,000	1,300	1,500	4,600
Electricity & Water	2,232	2,400	3,000	3,200	3,500	12,100
Rents and Local Taxes	298	500	500	600	700	2,300
Other	3,438	3,000	3,500	4,300	4,500	15,300
Transfers	1,193	1,400	1,700	2,300	2,500	7,900
Property Loan Interest to Public Servants	1,193	1,400	1,700	2,300	2,500	7,900
Capital Expenditure	23,025	29,950	39,600	46,800	53,700	170,050
Rehabilitation and Improvement of Capital Assets	99	500	550	800	1,100	2,950
Buildings and Structures	23	150	150	200	300	800
Plant, Machinery and Equipment	76	150	200	300	400	1,050
Vehicles		200	200	300	400	1,100
Acquisition of Capital Assets	2,170	1,500	1,700	2,000	3,000	8,200
Furniture and Office Equipment	577	800	900	1,000	1,500	4,200
Plant, Machinery and Equipment	1,593	700	800	1,000	1,500	4,000
Capacity Building	1,209	1,000	1,000	1,500	2,000	5,500
Staff Training	1,209	1,000	1,000	1,500	2,000	5,500
Other Capital Expenditure	19,547	26,950	36,350	42,500	47,600	153,400
Investments	19,547	26,950	36,350	42,500	47,600	153,400
Total Expenditure	85,744	101,660	118,050	130,310	140,450	490,470
Total Financing	85,744	101,660	118,050	130,310	140,450	490,470
Domestic	85,744	101,660	118,050	130,310	140,450	490,470

HEAD - 236 Department of Official Languages

01 - Operational Activities

01 - Implementation of Official Language Policy

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	62,719	71,710	78,450	83,510	86,750	320,420
				Personal Emoluments	50,849	58,500	61,000	62,800	64,000	246,300
	1001			Salaries and Wages	32,214	35,000	36,500	37,600	38,500	147,600
	1002			Overtime and Holiday Payments	417	500	500	500	500	2,000
	1003			Other Allowances	18,218	23,000	24,000	24,700	25,000	96,700
				Travelling Expenses	111	500	700	900	1,100	3,200
	1101			Domestic	111	500	500	600	700	2,300
	1102			Foreign			200	300	400	900
				Supplies	1,576	2,960	5,700	6,410	6,850	21,920
	1201			Stationery and Office Requisites	1,099	2,400	5,000	5,600	5,900	18,900
	1202			Fuel	433	500	600	700	800	2,600
	1203			Diets and Uniforms	44	60	100	110	150	420
				Maintenance Expenditure	2,183	1,585	1,200	1,500	1,800	6,085
	1301			Vehicles	169	350	400	500	600	1,850
	1302			Plant and Machinery	146	435	200	300	400	1,335
	1303			Buildings and Structures	1,868	800	600	700	800	2,900
				Services	6,807	6,765	8,150	9,600	10,500	35,015
	1401			Transport		65	150	200	300	715
	1402			Postal and Communication	839	800	1,000	1,300	1,500	4,600
	1403			Electricity & Water	2,232	2,400	3,000	3,200	3,500	12,100
	1404			Rents and Local Taxes	298	500	500	600	700	2,300
	1405			Other	3,438	3,000	3,500	4,300	4,500	15,300
				Transfers	1,193	1,400	1,700	2,300	2,500	7,900
	1506			Property Loan Interest to Public Servants	1,193	1,400	1,700	2,300	2,500	7,900
				Capital Expenditure	23,025	29,950	39,600	46,800	53,700	170,050
				Rehabilitation and Improvement of Capital Assets	99	500	550	800	1,100	2,950
	2001			Buildings and Structures	23	150	150	200	300	800
	2002			Plant, Machinery and Equipment	76	150	200	300	400	1,050
	2003			Vehicles		200	200	300	400	1,100
				Acquisition of Capital Assets	2,170	1,500	1,700	2,000	3,000	8,200
	2102			Furniture and Office Equipment	577	800	900	1,000	1,500	4,200
	2103			Plant, Machinery and Equipment	1,593	700	800	1,000	1,500	4,000
				Capacity Building	1,209	1,000	1,000	1,500	2,000	5,500
	2401			Staff Training	1,209	1,000	1,000	1,500	2,000	5,500
				Other Capital Expenditure	19,547	26,950	36,350	42,500	47,600	153,400
	2502			Investments	19,547	26,950	36,350	42,500	47,600	153,400
	01			Training conducted by through Language Labs		1,600	2,000	3,000	4,000	10,600
	02			Editing, Printing of glossaries, Text Books and Dictionaries		10,000	12,000	14,000	16,000	52,000
	04			Conducting Languages Exams		15,000	22,000	25,000	27,000	89,000
	05			Translation Project		350	350	500	600	1,800
				Total Expenditure	85,744	101,660	118,050	130,310	140,450	490,470
				Total Financing	85,744	101,660	118,050	130,310	140,450	490,470
				Domestic	85,744	101,660	118,050	130,310	140,450	490,470
11	Domestic Funds				85,744	101,660	118,050	130,310	140,450	490,470

Head 242 - Department of Management Services

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	32,777	36,720	39,000	41,490	44,150	161,360	
Personal Emoluments	23,608	26,200	27,200	28,200	29,250	110,850	
Salaries and Wages	15,259	17,000	17,500	18,400	19,350	72,250	
Overtime and Holiday Payments	819	700	700	700	700	2,800	
Other Allowances	7,530	8,500	9,000	9,100	9,200	35,800	
Travelling Expenses	894	600	1,100	1,350	1,700	4,750	
Domestic	128	150	200	250	300	900	
Foreign	765	450	900	1,100	1,400	3,850	
Supplies	3,784	4,720	4,900	5,290	5,700	20,610	
Stationery and Office Requisites	1,489	1,950	1,600	1,700	1,800	7,050	
Fuel	2,050	2,500	3,000	3,250	3,500	12,250	
Diets and Uniforms	245	170	200	220	250	840	
Other		100	100	120	150	470	
Maintenance Expenditure	1,028	1,200	1,200	1,600	2,000	6,000	
Vehicles	878	900	900	1,200	1,500	4,500	
Plant and Machinery	150	300	300	400	500	1,500	
Services	2,657	3,200	3,700	4,050	4,400	15,350	
Transport	1,060	1,500	1,500	1,600	1,700	6,300	
Postal and Communication	1,100	1,100	1,500	1,700	1,900	6,200	
Other	496	600	700	750	800	2,850	
Transfers	806	800	900	1,000	1,100	3,800	
Property Loan Interest to Public Servants	806	800	900	1,000	1,100	3,800	
Capital Expenditure	3,491	2,100	2,800	3,350	3,950	12,200	
Rehabilitation and Improvement of Capital Assets	269	1,100	900	1,050	1,200	4,250	
Plant, Machinery and Equipment	19	200	200	250	300	950	
Vehicles	251	900	700	800	900	3,300	
Acquisition of Capital Assets	2,728	600	1,000	1,100	1,250	3,950	
Furniture and Office Equipment	2,728	600	1,000	1,100	1,250	3,950	
Capacity Building	493	400	900	1,200	1,500	4,000	
Staff Training	493	400	900	1,200	1,500	4,000	
Total Expenditure	36,268	38,820	41,800	44,840	48,100	173,560	
Total Financing	36,268	38,820	41,800	44,840	48,100	173,560	
Domestic	36,268	38,820	41,800	44,840	48,100	173,560	

HEAD - 242 Department of Management Services

01 - Operational Activities

01 - Human Resource Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	32,777	36,720	39,000	41,490	44,150	161,360
				Personal Emoluments	23,608	26,200	27,200	28,200	29,250	110,850
	1001			Salaries and Wages	15,259	17,000	17,500	18,400	19,350	72,250
	1002			Overtime and Holiday Payments	819	700	700	700	700	2,800
	1003			Other Allowances	7,530	8,500	9,000	9,100	9,200	35,800
				Travelling Expenses	894	600	1,100	1,350	1,700	4,750
	1101			Domestic	128	150	200	250	300	900
	1102			Foreign	765	450	900	1,100	1,400	3,850
				Supplies	3,784	4,720	4,900	5,290	5,700	20,610
	1201			Stationery and Office Requisites	1,489	1,950	1,600	1,700	1,800	7,050
	1202			Fuel	2,050	2,500	3,000	3,250	3,500	12,250
	1203			Diets and Uniforms	245	170	200	220	250	840
	1205			Other		100	100	120	150	470
				Maintenance Expenditure	1,028	1,200	1,200	1,600	2,000	6,000
	1301			Vehicles	878	900	900	1,200	1,500	4,500
	1302			Plant and Machinery	150	300	300	400	500	1,500
				Services	2,657	3,200	3,700	4,050	4,400	15,350
	1401			Transport	1,060	1,500	1,500	1,600	1,700	6,300
	1402			Postal and Communication	1,100	1,100	1,500	1,700	1,900	6,200
	1405			Other	496	600	700	750	800	2,850
				Transfers	806	800	900	1,000	1,100	3,800
	1506			Property Loan Interest to Public Servants	806	800	900	1,000	1,100	3,800
				Capital Expenditure	3,491	2,100	2,800	3,350	3,950	12,200
				Rehabilitation and Improvement of Capital Assets	269	1,100	900	1,050	1,200	4,250
	2002			Plant, Machinery and Equipment	19	200	200	250	300	950
	2003			Vehicles	251	900	700	800	900	3,300
				Acquisition of Capital Assets	2,728	600	1,000	1,100	1,250	3,950
	2102			Furniture and Office Equipment	2,728	600	1,000	1,100	1,250	3,950
				Capacity Building	493	400	900	1,200	1,500	4,000
	2401			Staff Training	493	400	900	1,200	1,500	4,000
				Total Expenditure	36,268	38,820	41,800	44,840	48,100	173,560
				Total Financing	36,268	38,820	41,800	44,840	48,100	173,560
				Domestic	36,268	38,820	41,800	44,840	48,100	173,560
11	Domestic Funds				36,268	38,820	41,800	44,840	48,100	173,560

Head 253 - Department of Pensions

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014- 2017 Total
Recurrent Expenditure	139,768,305	146,913,595	158,467,850	182,442,950	203,464,450	691,288,845
Personal Emoluments	252,880	344,200	395,400	419,400	442,700	1,601,700
Salaries and Wages	158,955	208,000	232,400	244,000	256,000	940,400
Overtime and Holiday Payments	2,647	4,000	4,500	5,400	5,700	19,600
Other Allowances	91,278	132,200	158,500	170,000	181,000	641,700
Travelling Expenses	2,057	6,300	4,900	6,750	8,500	26,450
Domestic	1,612	1,800	1,900	2,750	3,500	9,950
Foreign	445	4,500	3,000	4,000	5,000	16,500
Supplies	16,782	13,575	13,950	17,825	20,400	65,750
Stationery and Office Requisites	14,035	10,000	10,000	12,500	14,000	46,500
Fuel	2,573	3,400	3,750	5,000	6,000	18,150
Diets and Uniforms	175	175	200	325	400	1,100
Maintenance Expenditure	11,027	4,900	5,050	7,700	9,350	27,000
Vehicles	2,036	1,400	1,500	2,750	3,450	9,100
Plant and Machinery	2,001	1,500	1,600	2,450	2,900	8,450
Buildings and Structures	6,991	2,000	1,950	2,500	3,000	9,450
Services	33,125	36,700	45,550	51,825	58,600	192,675
Transport	4	50	50	75	100	275
Postal and Communication	6,471	7,000	12,000	13,000	14,500	46,500
Electricity & Water	12,046	13,000	16,000	19,500	23,000	71,500
Rents and Local Taxes	2,093	2,150	2,500	3,000	3,500	11,150
Other	12,512	14,500	15,000	16,250	17,500	63,250
Transfers	139,452,433	146,507,920	158,003,000	181,939,450	202,924,900	689,375,270
Welfare Programmes	16,151,579	16,500,000	17,900,000	20,000,000	23,000,000	77,400,000
Retirements Benefits	123,293,493	129,999,520	140,090,000	161,925,000	179,910,000	611,924,520
Property Loan Interest to Public Servants	7,361	8,400	12,000	13,400	13,800	47,600
Other			1,000	1,050	1,100	3,150
Capital Expenditure	40,756	26,275	37,500	47,950	62,000	173,725
Rehabilitation and Improvement of Capital Assets	15,726	13,075	17,800	23,400	29,000	83,275
Buildings and Structures	14,776	11,500	15,000	20,000	25,000	71,500
Plant, Machinery and Equipment	950	1,575	1,800	2,100	2,500	7,975
Vehicles			1,000	1,300	1,500	3,800
Acquisition of Capital Assets	24,521	11,700	17,900	22,300	30,000	81,900
Furniture and Office Equipment	5,949	7,200	7,400	9,000	12,000	35,600
Plant, Machinery and Equipment	14,763	3,000	5,500	7,000	9,000	24,500
Buildings and Structures	3,808	1,500	5,000	6,300	9,000	21,800
Capacity Building	509	1,500	1,800	2,250	3,000	8,550
Staff Training	509	1,500	1,800	2,250	3,000	8,550
Total Expenditure	139,809,061	146,939,870	158,505,350	182,490,900	203,526,450	691,462,570
Total Financing	139,809,061	146,939,870	158,505,350	182,490,900	203,526,450	691,462,570
Domestic	139,809,061	146,939,870	158,505,350	182,490,900	203,526,450	691,462,570

HEAD - 253 Department of Pensions

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	70,632	73,300	77,275	89,225	99,250	339,050
				Personal Emoluments	28,019	33,200	36,900	41,400	44,500	156,000
	1001			Salaries and Wages	16,404	20,000	22,400	24,000	26,000	92,400
	1002			Overtime and Holiday Payments	628	1,000	1,000	1,400	1,500	4,900
	1003			Other Allowances	10,988	12,200	13,500	16,000	17,000	58,700
				Travelling Expenses	185	2,800	1,900	2,750	3,500	10,950
	1101			Domestic	185	300	400	750	1,000	2,450
	1102			Foreign		2,500	1,500	2,000	2,500	8,500
				Supplies	9,446	8,250	8,525	10,075	11,600	38,450
	1201			Stationery and Office Requisites	7,940	6,000	6,000	7,000	8,000	27,000
	1202			Fuel	1,492	2,250	2,500	3,000	3,500	11,250
	1203			Diets and Uniforms	15		25	75	100	200
				Maintenance Expenditure	9,498	4,000	3,950	5,550	6,850	20,350
	1301			Vehicles	1,471	1,000	1,000	1,750	2,250	6,000
	1302			Plant and Machinery	1,037	1,000	1,000	1,300	1,600	4,900
	1303			Buildings and Structures	6,991	2,000	1,950	2,500	3,000	9,450
				Services	23,117	24,650	25,000	28,250	31,500	109,400
	1402			Postal and Communication	4,477	5,000	5,500	6,000	6,500	23,000
	1403			Electricity & Water	9,992	10,000	10,000	12,000	14,000	46,000
	1404			Rents and Local Taxes	2,093	2,150	2,500	3,000	3,500	11,150
	1405			Other	6,556	7,500	7,000	7,250	7,500	29,250
				Transfers	366	400	1,000	1,200	1,300	3,900
	1506			Property Loan Interest to Public Servants	366	400	1,000	1,200	1,300	3,900
				Capital Expenditure	33,916	18,050	26,700	34,500	43,500	122,750
				Rehabilitation and Improvement of Capital Assets	15,685	12,300	17,000	22,500	28,000	79,800
	2001			Buildings and Structures	14,776	11,500	15,000	20,000	25,000	71,500
	2002			Plant, Machinery and Equipment	909	800	1,000	1,200	1,500	4,500
	2003			Vehicles			1,000	1,300	1,500	3,800
				Acquisition of Capital Assets	18,230	5,000	8,900	11,000	14,000	38,900
	2102			Furniture and Office Equipment	3,467	2,000	3,400	4,000	5,000	14,400
	2103			Plant, Machinery and Equipment	14,763	3,000	5,500	7,000	9,000	24,500
				Capacity Building		750	800	1,000	1,500	4,050
	2401			Staff Training		750	800	1,000	1,500	4,050
				Total Expenditure	104,548	91,350	103,975	123,725	142,750	461,800
				Total Financing	104,548	91,350	103,975	123,725	142,750	461,800
				Domestic	104,548	91,350	103,975	123,725	142,750	461,800
11	Domestic Funds				104,548	91,350	103,975	123,725	142,750	461,800

HEAD - 253 Department of Pensions

01 - Operational Activities

02 - Implementation of Pension Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	139,697,673	146,840,295	158,390,575	182,353,725	203,365,200	690,949,795	
				Personal Emoluments	224,862	311,000	358,500	378,000	398,200	1,445,700	
	1001			Salaries and Wages	142,552	188,000	210,000	220,000	230,000	848,000	
	1002			Overtime and Holiday Payments	2,020	3,000	3,500	4,000	4,200	14,700	
	1003			Other Allowances	80,290	120,000	145,000	154,000	164,000	583,000	
				Travelling Expenses	1,871	3,500	3,000	4,000	5,000	15,500	
	1101			Domestic	1,427	1,500	1,500	2,000	2,500	7,500	
	1102			Foreign	445	2,000	1,500	2,000	2,500	8,000	
				Supplies	7,336	5,325	5,425	7,750	8,800	27,300	
	1201			Stationery and Office Requisites	6,095	4,000	4,000	5,500	6,000	19,500	
	1202			Fuel	1,081	1,150	1,250	2,000	2,500	6,900	
	1203			Diets and Uniforms	160	175	175	250	300	900	
				Maintenance Expenditure	1,529	900	1,100	2,150	2,500	6,650	
	1301			Vehicles	564	400	500	1,000	1,200	3,100	
	1302			Plant and Machinery	964	500	600	1,150	1,300	3,550	
				Services	10,008	12,050	20,550	23,575	27,100	83,275	
	1401			Transport	4	50	50	75	100	275	
	1402			Postal and Communication	1,994	2,000	6,500	7,000	8,000	23,500	
	1403			Electricity & Water	2,054	3,000	6,000	7,500	9,000	25,500	
	1405			Other	5,956	7,000	8,000	9,000	10,000	34,000	
				Transfers	16,638,574	17,507,520	18,912,000	21,213,250	24,363,600	81,996,370	
	1501			Welfare Programmes	16,151,579	16,500,000	17,900,000	20,000,000	23,000,000	77,400,000	
		01		<i>Service Compensation for Death & Injured Soldiers</i>		<i>16,500,000</i>	<i>17,900,000</i>	<i>20,000,000</i>	<i>23,000,000</i>	<i>77,400,000</i>	
	1502	21		Retirements Benefits	480,000	999,520	1,000,000	1,200,000	1,350,000	4,549,520	
	1506			Property Loan Interest to Public Servants	6,995	8,000	11,000	12,200	12,500	43,700	
	1508			Other			1,000	1,050	1,100	3,150	
1				Pension Gratuities and Compensation for Public Officers	104,099,202	108,710,000	116,300,000	127,025,000	139,150,000	491,185,000	
	1502			Retirements Benefits	104,099,202	108,710,000	116,300,000	127,025,000	139,150,000	491,185,000	
		10		<i>Monthly Pensions</i>		<i>93,010,000</i>	<i>97,500,000</i>	<i>106,000,000</i>	<i>116,000,000</i>	<i>412,510,000</i>	
		11		<i>Once & for All Payments</i>		<i>15,000,000</i>	<i>18,000,000</i>	<i>20,000,000</i>	<i>22,000,000</i>	<i>75,000,000</i>	
		12		<i>Railway Warrants for Pensioners</i>		<i>700,000</i>	<i>800,000</i>	<i>1,025,000</i>	<i>1,150,000</i>	<i>3,675,000</i>	
2				Pensions for Widows , Widowers and Orphans of Public Officers	18,667,046	20,200,000	22,700,000	33,600,000	39,300,000	115,800,000	
	1502	21		Retirements Benefits	18,667,046	20,200,000	22,700,000	33,600,000	39,300,000	115,800,000	
		01	21	<i>Widows ,Widowers and Orphans Pensions (Civil,Armed Forces & Local Government)</i>		<i>20,200,000</i>	<i>22,700,000</i>	<i>33,600,000</i>	<i>39,300,000</i>	<i>115,800,000</i>	
3				Expenses of Payment of Pensions	47,245	90,000	90,000	100,000	110,000	390,000	
	1502			Retirements Benefits	47,245	90,000	90,000	100,000	110,000	390,000	
		01		<i>Postal Charges</i>		<i>50,000</i>	<i>50,000</i>	<i>55,000</i>	<i>60,000</i>	<i>215,000</i>	
		02		<i>Printing Charges</i>		<i>40,000</i>	<i>40,000</i>	<i>45,000</i>	<i>50,000</i>	<i>175,000</i>	
				Capital Expenditure	6,841	8,225	10,800	13,450	18,500	50,975	
				Rehabilitation and Improvement of Capital Assets	41	775	800	900	1,000	3,475	
	2002			Plant, Machinery and Equipment	41	775	800	900	1,000	3,475	
				Acquisition of Capital Assets	6,291	6,700	9,000	11,300	16,000	43,000	
	2102			Furniture and Office Equipment	2,482	5,200	4,000	5,000	7,000	21,200	
	2104			Buildings and Structures	3,808	1,500	5,000	6,300	9,000	21,800	
				Capacity Building	509	750	1,000	1,250	1,500	4,500	
	2401			Staff Training	509	750	1,000	1,250	1,500	4,500	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
						Revised Budget	Estimate	Projections		Total
Total Expenditure					139,704,513	146,848,520	158,401,375	182,367,175	203,383,700	691,000,770
Total Financing					139,704,513	146,848,520	158,401,375	182,367,175	203,383,700	691,000,770
Domestic					139,704,513	146,848,520	158,401,375	182,367,175	203,383,700	691,000,770
11	Domestic Funds				120,557,468	125,649,000	134,701,375	147,567,175	162,733,700	570,651,250
21	Special Law				19,147,046	21,199,520	23,700,000	34,800,000	40,650,000	120,349,520

Provincial Budget 2005 - 2017
Western Province

Description	2005	2010	2013	2014 Revised Budget	2015 Estimate	Rs.mn.	
						2016 Projections	2017
Recurrent Expenditure	12,561	29,245	32,471	39,291	42,450	47,723	53,265
Salary	10,049	23,396	25,977	32,162	34,039	38,018	42,335
<i>Education</i>	5,527	12,868	14,287	17,689	18,722	20,910	23,250
<i>Health</i>	2,110	4,913	5,455	6,754	7,148	7,984	8,875
<i>Local Authorities</i>	1,608	3,743	4,156	5,146	5,446	6,083	6,760
<i>Agriculture and Irrigation</i>	201	468	520	643	681	760	850
<i>Other</i>	603	1,404	1,559	1,930	2,042	2,281	2,600
Other Recurrent Expenditure	2,512	5,849	6,170	6,736	7,985	9,229	10,396
<i>Electricity & Water</i>	126	292	325	347	426	475	527
<i>Fuel</i>	68	158	175	188	230	257	290
<i>Maintenance</i>	151	351	390	416	511	570	465
<i>Telecommunication</i>	25	58	65	69	85	95	110
<i>Travelling</i>	55	129	143	153	187	209	235
<i>Stationery</i>	20	47	52	55	68	76	86
<i>Transfers to Public Institution</i>	251	585	649	693	851	950	1,060
<i>Other</i>	1,816	4,228	4,371	4,815	5,627	6,597	7,623
Social Care	126	292	324	393	426	476	534
<i>Public Assistance for needy</i>	113	263	292	354	383	428	474
<i>Healthcare Assistance for Vulnerable</i>	13	29	32	39	43	48	60
Capital Expenditure	1,141	2,119	1,677	3,205	3,123	3,543	4,447
Education	384	390	421	967	698	720	820
Health	375	268	186	457	775	815	917
Social Care	2	2	2	4	6	8	10
Economic Infrastructure	187	742	553	653	501	579	690
Livelihood Development & Economy	118	568	325	325	331	351	460
Institutional Capital Expenditure	75	149	190	800	812	1,070	1,550
Total Expenditure	13,702	31,364	34,148	42,496	45,573	51,266	57,712
Total Financing	13,702	31,364	34,148	42,496	45,573	51,266	57,712
Provincial Revenue	6,916	23,145	22,780	28,057	32,450	36,723	41,265
Own Revenue	6,916	23,145	11,844	12,457	13,490	14,595	15,969
Tax Sharing			10,936	15,600	18,960	22,128	25,296
Government Contribution	6,755	8,099	11,258	14,389	13,069	14,543	16,447
Domestic	6,290	7,819	11,123	14,019	12,477	13,938	15,840
Foreign	465	280	135	370	592	605	607
Foreign Grants	31	120	110	50	54	-	-

Head 312 - Western Provincial Council

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 2017		2014- 2017 Total
				Projections		
Recurrent Expenditure	32,471,000	39,291,000	42,450,000	47,723,000	53,265,000	182,729,000
Transfers	32,471,000	39,291,000	42,450,000	47,723,000	53,265,000	182,729,000
Contribution to Provincial Councils	32,471,000	39,291,000	42,450,000	47,723,000	53,265,000	182,729,000
Capital Expenditure	1,677,000	3,205,000	3,122,910	3,543,000	4,447,000	14,317,910
Capital Transfers	1,432,000	2,785,000	2,477,000	2,938,000	3,840,000	12,040,000
Contribution to Provincial Councils	1,432,000	2,785,000	2,477,000	2,938,000	3,840,000	12,040,000
Other Capital Expenditure	245,000	420,000	645,910	605,000	607,000	2,277,910
Contribution to Provincial Councils	245,000	420,000	645,910	605,000	607,000	2,277,910
Total Expenditure	34,148,000	42,496,000	45,572,910	51,266,000	57,712,000	197,046,910
Total Financing	34,148,000	42,496,000	45,572,910	51,266,000	57,712,000	197,046,910
Domestic	33,903,000	42,076,000	44,927,000	50,661,000	57,105,000	194,769,000
Foreign	245,000	420,000	645,910	605,000	607,000	2,277,910

Note : a. Expenditure estimates of Provincial Councils are presented in a revised format to explicitly indicate allocations to different sectors. Recurrent expenditure is classified under three main categories such as Personal Emolument, Other Recurrent Expenditure, and Social care. Capital expenditure is classified under six main categories i. e. Education, Health, Social care, Economic Infrastructure, Livelihood Development and Economy, and Institutional capital expenditure. In addition to government contributions to Provincial Councils their revenue including own revenue and tax sharing are also included in the estimates

b. For accounting and presentation purposes, 2013 and 2014 expenditure are also revised incorporating Provincial Councils' revenue.

HEAD - 312 Western Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	32,471,000	39,291,000	42,450,000	47,723,000	53,265,000	182,729,000
1				Personal Emoluments	25,977,000	32,162,000	34,039,000	38,018,000	42,335,000	146,554,000
	1507			Contribution to Provincial Councils	25,977,000	32,162,000	34,039,000	38,018,000	42,335,000	146,554,000
		01		Education		17,689,000	18,722,000	20,910,000	23,250,000	80,571,000
		02		Health		6,754,000	7,148,000	7,984,000	8,875,000	30,761,000
		03		Local Authorities		5,146,000	5,446,000	6,083,000	6,760,000	23,435,000
		04		Agriculture and Irrigation		643,000	681,000	760,000	850,000	2,934,000
		05		Other		1,930,000	2,042,000	2,281,000	2,600,000	8,853,000
2				Other Recurrent Expenditure	6,170,000	6,736,000	7,985,000	9,229,000	10,396,000	34,346,000
	1507			Contribution to Provincial Councils	6,170,000	6,736,000	7,985,000	9,229,000	10,396,000	34,346,000
		01		Electricity and Water		346,690	426,000	475,000	527,000	1,774,690
		02		Fuel		187,577	230,000	257,000	290,000	964,577
		03		Maintenance		416,028	511,000	570,000	465,000	1,962,028
		04		Telecommunication		69,338	85,000	95,000	110,000	359,338
		05		Travelling		152,544	187,000	209,000	235,000	783,544
		06		Stationery		55,470	68,000	76,000	86,000	285,470
		07		Transfers to Public Institutions		693,380	851,000	950,000	1,060,000	3,554,380
		08		Other		4,814,973	5,627,000	6,597,000	7,623,000	24,661,973
3				Social Care	324,000	393,000	426,000	476,000	534,000	1,829,000
	1507			Contribution to Provincial Councils	324,000	393,000	426,000	476,000	534,000	1,829,000
		01		Public Assistance for needy		354,000	383,000	428,000	474,000	1,639,000
		02		Healthcare Assistance for Vulnerables		39,000	43,000	48,000	60,000	190,000
				Total Expenditure	32,471,000	39,291,000	42,450,000	47,723,000	53,265,000	182,729,000
				Total Financing	32,471,000	39,291,000	42,450,000	47,723,000	53,265,000	182,729,000
				Domestic	32,471,000	39,291,000	42,450,000	47,723,000	53,265,000	182,729,000
11	Domestic Funds				32,471,000	39,291,000	42,450,000	47,723,000	53,265,000	182,729,000

HEAD - 312 Western Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections		Total	Total
				Capital Expenditure	1,677,000	3,205,000	3,122,910	3,543,000	4,447,000		14,317,910
1	2203			Education	176,160	726,800	407,000	470,000	570,000		2,173,800
				Contribution to Provincial Councils	176,160	726,800	407,000	470,000	570,000		2,173,800
2				Transforming School Education as the Foundation of a Knowledge Hub (TSEP) -GOSL/WB/ AusAid	245,000	240,000	290,910	250,000	250,000		1,030,910
	2504			Contribution to Provincial Councils	245,000	240,000	290,910	250,000	250,000		1,030,910
			12		135,000	190,000	236,670	250,000	250,000		926,670
			13		110,000	50,000	54,240				104,240
3	2203			Health	186,060	276,800	420,000	460,000	560,000		1,716,800
				Contribution to Provincial Councils	186,060	276,800	420,000	460,000	560,000		1,716,800
4				Health Sector Development Project – GOSL/WB		180,000	355,000	355,000	357,000		1,247,000
	2504		12	Contribution to Provincial Councils		180,000	355,000	355,000	357,000		1,247,000
		01	12	<i>Health System Improvement, Training and Establishment of ET units</i>		50,000	108,000	108,000	110,000		376,000
		02	12	<i>Improvement of Maternal and Child Health Clinics and Nutrition</i>		75,000	158,000	158,000	158,000		549,000
		03	12	<i>Communicable Disease Prevention and Control</i>		20,000	30,000	30,000	30,000		110,000
		04	12	<i>Non Communicable Disease Prevention and Control</i>		35,000	59,000	59,000	59,000		212,000
5	2203			Social Care	2,000	4,000	6,000	8,000	10,000		28,000
				Contribution to Provincial Councils	2,000	4,000	6,000	8,000	10,000		28,000
6	2203			Economic Infrastructure	552,640	652,500	501,000	579,000	690,000		2,422,500
				Contribution to Provincial Councils	552,640	652,500	501,000	579,000	690,000		2,422,500
7				Livelihood Development and Economy	325,140	324,900	331,000	351,000	460,000		1,466,900
	2203			Contribution to Provincial Councils	325,140	324,900	331,000	351,000	460,000		1,466,900
8	2203			Institutional Capital Expenditure	190,000	300,000	312,000	320,000	350,000		1,282,000
				Contribution to Provincial Councils	190,000	300,000	312,000	320,000	350,000		1,282,000
9				Construction of Office Complex at Battaramulla		500,000	500,000	750,000	1,200,000		2,950,000
	2203			Contribution to Provincial Councils		500,000	500,000	750,000	1,200,000		2,950,000
				Total Expenditure	1,677,000	3,205,000	3,122,910	3,543,000	4,447,000		14,317,910
				Total Financing	1,677,000	3,205,000	3,122,910	3,543,000	4,447,000		14,317,910
				Domestic	1,432,000	2,785,000	2,477,000	2,938,000	3,840,000		12,040,000
11				Domestic Funds	1,432,000	2,785,000	2,477,000	2,938,000	3,840,000		12,040,000
				Foreign	245,000	420,000	645,910	605,000	607,000		2,277,910
12				Foreign Loans	135,000	370,000	591,670	605,000	607,000		2,173,670
13				Foreign Grants	110,000	50,000	54,240				104,240

Provincial Budget 2005 - 2017
Central Province

Rs.mn.

Description	2005	2010	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017
Recurrent Expenditure	7,644	15,986	19,954	22,674	23,834	25,634	27,461
Salary	6,115	12,789	15,963	18,139	19,136	20,295	21,380
<i>Education</i>	3,363	7,034	8,780	9,977	10,553	11,150	11,775
<i>Health</i>	1,284	2,686	3,352	3,809	4,029	4,260	4,450
<i>Local Authorities</i>	978	2,046	2,554	2,902	3,070	3,250	3,425
<i>Agriculture and Irrigation</i>	122	256	319	363	384	410	430
<i>Other</i>	367	767	958	1,088	1,100	1,225	1,300
Other Recurrent Expenditure	1,529	3,197	3,991	4,535	4,459	5,084	5,801
<i>Electricity & Water</i>	76	160	200	227	239	255	270
<i>Fuel</i>	41	86	108	122	130	140	150
<i>Maintenance</i>	92	192	239	272	285	310	325
<i>Telecommunication</i>	15	32	40	45	48	55	60
<i>Travelling</i>	44	93	116	132	138	150	160
<i>Stationery</i>	12	26	32	36	38	45	50
<i>Transfers to Public Institution</i>	153	320	399	453	471	510	550
<i>Other</i>	1,095	2,289	2,857	3,247	3,110	3,619	4,236
Social Care	76	160	200	227	239	255	280
<i>Public Assistance for needy</i>	69	144	180	204	215	230	250
<i>Healthcare Assistance for Vulnerable</i>	8	16	20	23	24	25	30
Capital Expenditure	964	2,221	3,379	5,042	4,379	4,578	5,084
Education	170	504	412	547	721	771	871
Health	175	432	153	818	1,152	1,418	1,520
Social Care	2	4	6	8	10	14	18
Economic Infrastructure	446	1,001	2,502	3,117	1,876	1,575	1,700
Livelihood Development & Economy	111	180	195	403	410	550	675
Institutional Capital Expenditure	60	100	110	150	210	250	300
Total Expenditure	8,608	18,207	23,333	27,716	28,213	30,212	32,545
Total Financing	8,608	18,207	23,333	27,715	28,213	30,212	32,545
Provincial Revenue	848	2,986	4,267	5,045	5,834	6,634	7,461
Own Revenue	848	2,986	2,016	2,120	2,279	2,485	2,718
Tax Sharing			2,251	2,925	3,555	4,149	4,743
Government Contribution	7,729	15,037	18,921	22,574	22,313	23,574	25,080
Domestic	7,424	14,881	16,843	19,651	20,247	21,499	23,003
Foreign	305	156	2,078	2,923	2,066	2,075	2,077
Foreign Grants	31	184	145	96	66	4	4

Head 313 - Central Provincial Council

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 2017		2014- 2017 Total
				Projections		
Recurrent Expenditure	19,954,000	22,673,000	23,834,000	25,634,000	27,461,000	99,602,000
Transfers	19,954,000	22,673,000	23,834,000	25,634,000	27,461,000	99,602,000
Contribution to Provincial Councils	19,954,000	22,673,000	23,834,000	25,634,000	27,461,000	99,602,000
Capital Expenditure	3,378,852	5,042,000	4,379,350	4,578,200	5,084,000	19,083,550
Capital Transfers	986,598	1,730,000	1,890,000	2,299,200	2,803,000	8,722,200
Contribution to Provincial Councils	986,598	1,730,000	1,890,000	2,299,200	2,803,000	8,722,200
Other Capital Expenditure	2,392,254	3,312,000	2,489,350	2,279,000	2,281,000	10,361,350
Contribution to Provincial Councils	2,392,254	3,312,000	2,489,350	2,279,000	2,281,000	10,361,350
Total Expenditure	23,332,852	27,715,000	28,213,350	30,212,200	32,545,000	118,685,550
Total Financing	23,332,852	27,715,000	28,213,350	30,212,200	32,545,000	118,685,550
Domestic	21,110,258	24,696,000	26,081,160	28,133,200	30,464,000	109,374,360
Foreign	2,222,594	3,019,000	2,132,190	2,079,000	2,081,000	9,311,190

Note : a. Expenditure estimates of Provincial Councils are presented in a revised format to explicitly indicate allocations to different sectors. Recurrent expenditure is classified under three main categories such as Personal Emolument, Other Recurrent Expenditure, and Social care. Capital expenditure is classified under six main categories i. e. Education, Health, Social care, Economic Infrastructure, Livelihood Development and Economy, and Institutional capital expenditure. In addition to government contributions to Provincial Councils their revenue including own revenue and tax sharing are also included in the estimates

b. For accounting and presentation purposes, 2013 and 2014 expenditure are also revised incorporating Provincial Councils' revenue.

HEAD - 313 Central Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	19,954,000	22,673,000	23,834,000	25,634,000	27,461,000	99,602,000
1				Personal Emoluments	15,963,000	18,138,000	19,136,000	20,295,000	21,380,000	78,949,000
	1507			Contribution to Provincial Councils	15,963,000	18,138,000	19,136,000	20,295,000	21,380,000	78,949,000
		01		Education		9,976,000	10,553,000	11,150,000	11,775,000	43,454,000
		02		Health		3,809,000	4,029,000	4,260,000	4,450,000	16,548,000
		03		Local Authorities		2,902,000	3,070,000	3,250,000	3,425,000	12,647,000
		04		Agriculture and Irrigation		363,000	384,000	410,000	430,000	1,587,000
		05		other		1,088,000	1,100,000	1,225,000	1,300,000	4,713,000
2				Other Recurrent Expenditure	3,791,000	4,308,000	4,459,000	5,084,000	5,801,000	19,652,000
	1507			Contribution to Provincial Councils	3,791,000	4,308,000	4,459,000	5,084,000	5,801,000	19,652,000
		01		Electricity and Water		227,000	239,000	255,000	270,000	991,000
		02		Fuel		122,000	130,000	140,000	150,000	542,000
		03		Maintenance		272,000	285,000	310,000	325,000	1,192,000
		04		Telecommunication		45,000	48,000	55,000	60,000	208,000
		05		Travelling		132,000	138,000	150,000	160,000	580,000
		06		Stationary		36,000	38,000	45,000	50,000	169,000
		07		Transfers to Public Institutions		453,000	471,000	510,000	550,000	1,984,000
		08		Other		3,021,000	3,110,000	3,619,000	4,236,000	13,986,000
3				Social Care	200,000	227,000	239,000	255,000	280,000	1,001,000
	1507			Contribution to Provincial Councils	200,000	227,000	239,000	255,000	280,000	1,001,000
		01		Public Assistance for Needy		204,000	215,000	230,000	250,000	899,000
		02		Healthcare Assistance for Vulnerable		23,000	24,000	25,000	30,000	102,000
				Total Expenditure	19,954,000	22,673,000	23,834,000	25,634,000	27,461,000	99,602,000
				Total Financing	19,954,000	22,673,000	23,834,000	25,634,000	27,461,000	99,602,000
				Domestic	19,954,000	22,673,000	23,834,000	25,634,000	27,461,000	99,602,000
11	Domestic Funds				19,954,000	22,673,000	23,834,000	25,634,000	27,461,000	99,602,000

HEAD - 313 Central Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Capital Expenditure	3,378,852	5,042,000	4,379,350	4,578,200	5,084,000	19,083,550	
1	2203			Education	127,325	266,640	380,000	450,000	550,000	1,646,640	
				Contribution to Provincial Councils	127,325	266,640	380,000	450,000	550,000	1,646,640	
2				Transforming School Education as the Foundation of a Knowledge Hub (TSEP) -GOSL/WB/ AusAid	285,000	280,000	340,070	320,000	320,000	1,260,070	
	2504			Contribution to Provincial Councils	285,000	280,000	340,070	320,000	320,000	1,260,070	
			12		155,000	220,000	276,670	320,000	320,000	1,136,670	
			13		130,000	60,000	63,400			123,400	
3				Assistance for Badurdine Mohomed Girls School Kandy- Pakistan Government			850	1,000	1,000	2,850	
	2504			Contribution to Provincial Councils			850	1,000	1,000	2,850	
			13				850	1,000	1,000	2,850	
4	2203			Health	134,705	266,640	375,000	460,200	560,000	1,661,840	
				Contribution to Provincial Councils	134,705	266,640	375,000	460,200	560,000	1,661,840	
5				Project for Improvement of Basic Social Services Targeting Regions - GOSL/JICA	3,730	335,000	420,000	600,000	600,000	1,955,000	
	2504			Contribution to Provincial Councils	3,730	335,000	420,000	600,000	600,000	1,955,000	
			12			280,000	350,000	500,000	500,000	1,630,000	
			17		3,730	55,000	70,000	100,000	100,000	325,000	
6				Health Sector Development Project – GOSL/WB		180,000	355,000	355,000	357,000	1,247,000	
	2504		12	Contribution to Provincial Councils		180,000	355,000	355,000	357,000	1,247,000	
		01	12	Health System Improvement and Training		55,000	108,000	108,000	110,000	381,000	
		02	12	Improvement of Maternal and Child Health Clinics and Nutrition		75,000	158,000	158,000	158,000	549,000	
		03	12	Communicable Disease Prevention and Control		20,000	30,000	30,000	30,000	110,000	
		04	12	Non Communicable Disease Prevention and Control		30,000	59,000	59,000	59,000	207,000	
7				Assistance for Zia Hospital Kandy- Pakistan Government			2,210	3,000	3,000	8,210	
	2504			Contribution to Provincial Councils			2,210	3,000	3,000	8,210	
			13				2,210	3,000	3,000	8,210	
8	2203			Social Care	6,000	8,000	10,000	14,000	18,000	50,000	
				Contribution to Provincial Councils	6,000	8,000	10,000	14,000	18,000	50,000	
9	2203			Economic Infrastructure	413,166	636,220	505,000	575,000	700,000	2,416,220	
				Contribution to Provincial Councils	413,166	636,220	505,000	575,000	700,000	2,416,220	
10				Livelihood Development and Economy	195,402	402,500	410,000	550,000	675,000	2,037,500	
	2203			Contribution to Provincial Councils	195,402	402,500	410,000	550,000	675,000	2,037,500	
11	2203			Institutional Capital Expenditure	110,000	150,000	210,000	250,000	300,000	910,000	
				Contribution to Provincial Councils	110,000	150,000	210,000	250,000	300,000	910,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
12				Provincial Road Project (Central and Sabaragamuwa) - GOSL/JICA	1,357,524	2,142,700	1,371,220	1,000,000	1,000,000		5,513,920
	2504			Contribution to Provincial Councils	1,357,524	2,142,700	1,371,220	1,000,000	1,000,000		5,513,920
		12			1,267,594	1,967,700	1,084,060	900,000	900,000		4,851,760
		17			89,930	175,000	287,160	100,000	100,000		662,160
13				Emergency Natural Disaster Rehabilitation Project - GOSL / JICA	731,000	338,000					338,000
	2504			Contribution to Provincial Councils	731,000	338,000					338,000
		12			655,000	275,000					275,000
		17			76,000	63,000					63,000
14				UNICEF Programmes	15,000	36,300					36,300
	2504			Contribution to Provincial Councils	15,000	36,300					36,300
		13			15,000	36,300					36,300
Total Expenditure					3,378,852	5,042,000	4,379,350	4,578,200	5,084,000		19,083,550
Total Financing					3,378,852	5,042,000	4,379,350	4,578,200	5,084,000		19,083,550
Domestic					1,156,258	2,023,000	2,247,160	2,499,200	3,003,000		9,772,360
11	Domestic Funds				986,598	1,730,000	1,890,000	2,299,200	2,803,000		8,722,200
17	Foreign Finance Associated Costs				169,660	293,000	357,160	200,000	200,000		1,050,160
Foreign					2,222,594	3,019,000	2,132,190	2,079,000	2,081,000		9,311,190
12	Foreign Loans				2,077,594	2,922,700	2,065,730	2,075,000	2,077,000		9,140,430
13	Foreign Grants				145,000	96,300	66,460	4,000	4,000		170,760

Provincial Budget 2005 - 2017
Southern Province

Description	2005	2010	2013	2014	2015	Rs.mn.	
						2016	2017
				Revised Budget	Estimate	Projections	
Recurrent Expenditure	7,071	13,424	17,675	20,508	21,781	23,576	25,398
Salary	5,657	10,739	14,140	16,406	17,449	18,872	20,435
<i>Education</i>	3,111	5,907	7,777	9,024	9,597	10,550	11,600
<i>Health</i>	1,188	2,255	2,969	3,445	3,664	3,890	4,125
<i>Local Authorities</i>	905	1,718	2,262	2,625	2,792	2,961	3,135
<i>Agriculture and Irrigation</i>	113	215	283	328	349	371	400
<i>Other</i>	339	644	848	984	1,047	1,100	1,175
Other Recurrent Expenditure	1,414	2,685	3,535	4,102	4,154	4,513	4,757
<i>Electricity & Water</i>	71	134	177	205	209	222	235
<i>Fuel</i>	38	72	95	111	126	134	141
<i>Maintenance</i>	85	161	212	246	251	267	282
<i>Telecommunication</i>	14	27	35	41	42	45	47
<i>Travelling</i>	41	78	103	119	126	134	141
<i>Stationery</i>	11	21	28	33	42	45	47
<i>Transfers to Public Institution</i>	141	268	354	410	460	488	516
<i>Other</i>	1,012	1,923	2,531	2,937	2,899	3,178	3,348
Social Care	57	107	141	164	178	191	206
<i>Public Assistance for needy</i>	51	97	127	148	159	171	185
<i>Healthcare Assistance for Vulnerable</i>	6	11	14	16	19	20	21
Capital Expenditure	1,102	1,955	1,207	2,095	2,682	2,595	3,070
Education	195	451	370	567	674	700	815
Health	335	365	137	449	764	825	932
Social Care	3	5	7	9	12	15	18
Economic Infrastructure	324	769	437	578	733	520	650
Livelihood Development & Economy	155	241	175	327	331	355	445
Institutional Capital Expenditure	90	124	80	165	168	180	210
Total Expenditure	8,173	15,379	18,882	22,603	24,463	26,171	28,468
Total Financing	8,173	15,379	18,882	22,602	24,463	26,171	28,468
Provincial Revenue	642	2,924	4,089	4,996	5,781	6,576	7,398
Own Revenue	642	2,924	1,968	2,071	2,226	2,427	2,655
Tax Sharing			2,121	2,925	3,555	4,149	4,743
Government Contribution	7,500	12,324	14,682	17,556	18,578	19,535	21,000
Domestic	7,119	12,180	14,547	17,181	17,990	18,930	20,393
Foreign	381	144	135	375	588	605	607
Foreign Grants	31	131	111	50	103	60	70

Head 314 - Southern Provincial Council

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 2017		2014- 2017 Total
				Projections		
Recurrent Expenditure	17,675,000	20,507,000	21,781,000	23,576,000	25,398,000	91,262,000
Transfers	17,675,000	20,507,000	21,781,000	23,576,000	25,398,000	91,262,000
Contribution to Provincial Councils	17,675,000	20,507,000	21,781,000	23,576,000	25,398,000	91,262,000
Capital Expenditure	1,206,958	2,095,000	2,681,800	2,595,000	3,070,000	10,441,800
Capital Transfers	961,150	1,670,000	1,690,000	1,930,000	2,393,000	7,683,000
Contribution to Provincial Councils	961,150	1,670,000	1,690,000	1,930,000	2,393,000	7,683,000
Other Capital Expenditure	245,808	425,000	991,800	665,000	677,000	2,758,800
Contribution to Provincial Councils	245,808	425,000	991,800	665,000	677,000	2,758,800
Total Expenditure	18,881,958	22,602,000	24,462,800	26,171,000	28,468,000	101,703,800
Total Financing	18,881,958	22,602,000	24,462,800	26,171,000	28,468,000	101,703,800
Domestic	18,636,150	22,177,000	23,771,000	25,506,000	27,791,000	99,245,000
Foreign	245,808	425,000	691,800	665,000	677,000	2,458,800

Note : a. Expenditure estimates of Provincial Councils are presented in a revised format to explicitly indicate allocations to different sectors. Recurrent expenditure is classified under three main categories such as Personal Emolument, Other Recurrent Expenditure, and Social care. Capital expenditure is classified under six main categories i. e. Education, Health, Social care, Economic Infrastructure, Livelihood Development and Economy, and Institutional capital expenditure. In addition to government contributions to Provincial Councils their revenue including own revenue and tax sharing are also included in the estimates

b. For accounting and presentation purposes, 2013 and 2014 expenditure are also revised incorporating Provincial Councils' revenue.

HEAD - 314 Southern Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	17,675,000	20,507,000	21,781,000	23,576,000	25,398,000	91,262,000
1				Personal Emoluments	14,140,000	16,406,000	17,449,000	18,872,000	20,435,000	73,162,000
	1507				14,140,000	16,406,000	17,449,000	18,872,000	20,435,000	73,162,000
		01		<i>Education</i>		9,023,300	9,596,950	10,550,000	11,600,000	40,770,250
		02		<i>Health</i>		3,445,260	3,664,290	3,890,000	4,125,000	15,124,550
		03		<i>Local Authorities</i>		2,624,960	2,791,840	2,961,000	3,135,000	11,512,800
		04		<i>Agriculture and Irrigation</i>		328,120	348,980	371,000	400,000	1,448,100
		05		<i>Other</i>		984,360	1,046,940	1,100,000	1,175,000	4,306,300
2				Other Recurrent Expenditure	3,395,000	3,935,000	4,154,000	4,513,000	4,757,000	17,359,000
	1507			Contribution to Provincial Councils	3,395,000	3,935,000	4,154,000	4,513,000	4,757,000	17,359,000
		01		<i>Electricity and Water</i>		196,750	209,200	222,000	235,000	862,950
		02		<i>Fuel</i>		118,050	125,520	134,000	141,000	518,570
		03		<i>Maintenance</i>		236,100	251,040	267,000	282,000	1,036,140
		04		<i>Telecommunication</i>		39,350	41,840	45,000	47,000	173,190
		05		<i>Travelling</i>		118,050	125,520	134,000	141,000	518,570
		06		<i>Stationary</i>		39,350	41,840	45,000	47,000	173,190
		07		<i>Transfers to Public Institutions</i>		432,850	460,240	488,000	516,000	1,897,090
		08		<i>Other</i>		2,754,500	2,898,800	3,178,000	3,348,000	12,179,300
3				Social Care	140,000	166,000	178,000	191,000	206,000	741,000
	1507			Contribution to Provincial Councils	140,000	166,000	178,000	191,000	206,000	741,000
		01		<i>Public Assistance for Needy</i>		148,000	159,000	171,000	185,000	663,000
		02		<i>Healthcare Assistance for Vulnerable</i>		18,000	19,000	20,000	21,000	78,000
				Total Expenditure	17,675,000	20,507,000	21,781,000	23,576,000	25,398,000	91,262,000
				Total Financing	17,675,000	20,507,000	21,781,000	23,576,000	25,398,000	91,262,000
				Domestic	17,675,000	20,507,000	21,781,000	23,576,000	25,398,000	91,262,000
11	Domestic Funds				17,675,000	20,507,000	21,781,000	23,576,000	25,398,000	91,262,000

HEAD - 314 Southern Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Capital Expenditure	1,206,958	2,095,000	2,681,800	2,595,000	3,070,000	10,441,800	
1				Education	125,000	322,000	362,000	420,000	530,000	1,634,000	
	2203			Contribution to Provincial Councils	125,000	322,000	362,000	420,000	530,000	1,634,000	
2				Transforming School Education as the Foundation of a Knowledge Hub (TSEP) -GOSL/WB/ AusAid	245,000	245,000	286,800	250,000	250,000	1,031,800	
		2504			245,000	245,000	286,800	250,000	250,000	1,031,800	
			12		135,000	195,000	233,330	250,000	250,000	928,330	
			13		110,000	50,000	53,470			103,470	
3				Health	137,000	269,000	384,000	440,000	540,000	1,633,000	
	2203			Contribution to Provincial Councils	137,000	269,000	384,000	440,000	540,000	1,633,000	
4				Health Sector Development Project - GOSL/WB		180,000	355,000	355,000	357,000	1,247,000	
		2504		Contribution to Provincial Councils		180,000	355,000	355,000	357,000	1,247,000	
			01	Establishment of Quality Management Centres, IMMR system, ETUs & Improvement of Infrastructure		60,000	108,000	108,000	110,000	386,000	
			02	Improvement of MCH Centers		90,000	158,000	158,000	158,000	564,000	
			03	Establishment of Healthy Life Style Centers		20,000	30,000	30,000	30,000	110,000	
			04	Improvement of facilities in HLSC & Disease Prevention and Control		10,000	59,000	59,000	59,000	187,000	
5				Social Care	7,000	9,000	12,000	15,000	18,000	54,000	
	2203			Contribution to Provincial Councils	7,000	9,000	12,000	15,000	18,000	54,000	
6				Economic Infrastructure	437,150	578,000	433,000	520,000	650,000	2,181,000	
	2203			Contribution to Provincial Councils	437,150	578,000	433,000	520,000	650,000	2,181,000	
7				Livelihood Development and Economy	175,000	327,000	331,000	355,000	445,000	1,458,000	
	2203			Contribution to Provincial Councils	175,000	327,000	331,000	355,000	445,000	1,458,000	
8				Institutional Capital Expenditure	80,000	165,000	168,000	180,000	210,000	723,000	
	2203			Contribution to Provincial Councils	80,000	165,000	168,000	180,000	210,000	723,000	
9				Provincial Road Development and Improvement			300,000			300,000	
		2504		Contribution to Provincial Councils			300,000			300,000	
10				UNICEF Programmes	808		50,000	60,000	70,000	180,000	
		2504		Contribution to Provincial Councils	808		50,000	60,000	70,000	180,000	
			13		808		50,000	60,000	70,000	180,000	
				Total Expenditure	1,206,958	2,095,000	2,681,800	2,595,000	3,070,000	10,441,800	
				Total Financing	1,206,958	2,095,000	2,681,800	2,595,000	3,070,000	10,441,800	
				Domestic	961,150	1,670,000	1,990,000	1,930,000	2,393,000	7,983,000	
11				Domestic Funds	961,150	1,670,000	1,990,000	1,930,000	2,393,000	7,983,000	
				Foreign	245,808	425,000	691,800	665,000	677,000	2,458,800	
12				Foreign Loans	135,000	375,000	588,330	605,000	607,000	2,175,330	
13				Foreign Grants	110,808	50,000	103,470	60,000	70,000	283,470	

Provincial Budget 2005 - 2017
Northern Province

Description	2005	2010	2013	2014 Revised Budget	2015 Estimate	Rs.mn.	
						2016 Projections	2017
Recurrent Expenditure	4,380	8,774	12,322	14,591	15,123	16,485	17,850
Salary	3,504	7,019	10,000	11,720	12,193	12,925	14,016
<i>Education</i>	1,927	3,861	5,500	6,486	6,706	7,000	7,550
<i>Health</i>	736	1,474	2,100	2,442	2,560	2,750	3,000
<i>Local Authorities</i>	561	1,123	1,600	1,861	1,951	2,100	2,291
<i>Agriculture and Irrigation</i>	70	140	200	233	244	275	300
<i>Other</i>	210	421	600	698	732	800	875
Other Recurrent Expenditure	876	1,755	2,222	2,754	2,807	3,428	3,693
<i>Electricity & Water</i>	44	88	115	145	152	168	176
<i>Fuel</i>	24	47	63	79	83	92	97
<i>Maintenance</i>	53	105	139	174	183	203	214
<i>Telecommunication</i>	9	18	23	29	30	33	35
<i>Travelling</i>	25	51	68	84	88	98	104
<i>Stationery</i>	7	14	19	23	24	27	30
<i>Transfers to Public Institution</i>	88	175	231	291	305	335	373
<i>Other</i>	627	1,256	1,564	1,929	1,942	2,472	2,664
Social Care	35	70	100	117	123	132	141
<i>Public Assistance for needy</i>	32	63	90	105	110	119	127
<i>Healthcare Assistance for Vulnerable</i>	4	7	10	12	13	13	14
Capital Expenditure	1,655	2,624	2,831	5,960	5,288	6,031	6,404
Education	100	654	540	581	787	825	930
Health	124	928	358	496	825	915	1,032
Social Care	2	3	6	8	10	13	16
Economic Infrastructure	1,148	672	1,706	4,421	3,116	3,424	3,344
Livelihood Development & Economy	202	268	141	220	250	379	470
Institutional Capital Expenditure	79	99	80	234	300	475	612
Total Expenditure	6,035	11,398	15,153	20,551	20,411	22,516	24,254
Total Financing	6,035	11,398	15,153	20,551	20,411	22,516	24,254
Provincial Revenue	28	74	1,526	1,949	2,323	2,685	3,050
Own Revenue	28	74	308	324	348	380	415
Tax Sharing			1,218	1,625	1,975	2,305	2,635
Government Contribution	5,813	10,837	13,149	18,405	17,919	19,701	21,054
Domestic	4,704	10,297	11,720	14,520	14,935	16,400	17,933
Foreign	1,109	540	1,430	3,885	2,984	3,300	3,122
Foreign Grants	194	487	478	197	169	130	150

Head 315 - Northern Provincial Council

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 2017		2014- 2017 Total
				Projections		
Recurrent Expenditure	12,322,295	14,591,000	15,123,000	16,485,000	17,850,000	64,049,000
Transfers	12,322,295	14,591,000	15,123,000	16,485,000	17,850,000	64,049,000
Contribution to Provincial Councils	12,322,295	14,591,000	15,123,000	16,485,000	17,850,000	64,049,000
Capital Expenditure	2,830,322	5,959,777	5,287,800	6,030,580	6,404,400	23,682,557
Capital Transfers	841,000	1,350,000	1,690,000	2,093,000	2,546,000	7,679,000
Contribution to Provincial Councils	841,000	1,350,000	1,690,000	2,093,000	2,546,000	7,679,000
Other Capital Expenditure	1,989,322	4,609,777	3,597,800	3,937,580	3,858,400	16,003,557
Contribution to Provincial Councils	1,989,322	4,609,777	3,597,800	3,937,580	3,858,400	16,003,557
Total Expenditure	15,152,617	20,550,777	20,410,800	22,515,580	24,254,400	87,731,557
Total Financing	15,152,617	20,550,777	20,410,800	22,515,580	24,254,400	87,731,557
Domestic	13,244,847	16,464,000	17,258,140	19,085,100	20,982,500	73,789,740
Foreign	1,907,770	4,086,777	3,152,660	3,430,480	3,271,900	13,941,817

Note : a. Expenditure estimates of Provincial Councils are presented in a revised format to explicitly indicate allocations to different sectors. Recurrent expenditure is classified under three main categories such as Personal Emolument, Other Recurrent Expenditure, and Social care. Capital expenditure is classified under six main categories i. e. Education, Health, Social care, Economic Infrastructure, Livelihood Development and Economy, and Institutional capital expenditure. In addition to government contributions to Provincial Councils their revenue including own revenue and tax sharing are also included in the estimates

b. For accounting and presentation purposes, 2013 and 2014 expenditure are also revised incorporating Provincial Councils' revenue.

HEAD - 315 Northern Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	12,322,295	14,591,000	15,123,000	16,485,000	17,850,000	64,049,000
1				Personal Emoluments	10,000,000	11,720,000	12,193,000	12,925,000	14,016,000	50,854,000
	1507			Contribution to Provincial Councils	10,000,000	11,720,000	12,193,000	12,925,000	14,016,000	50,854,000
		01		Education		6,486,000	6,706,000	7,000,000	7,550,000	27,742,000
		02		Health		2,442,000	2,560,000	2,750,000	3,000,000	10,752,000
		03		Local Authorities		1,861,000	1,951,000	2,100,000	2,291,000	8,203,000
		04		Agriculture and Irrigation		233,000	244,000	275,000	300,000	1,052,000
		05		Other		698,000	732,000	800,000	875,000	3,105,000
2				Other Recurrent Expenditure	2,222,295	2,754,000	2,807,000	3,428,000	3,693,000	12,682,000
	1507			Contribution to Provincial Councils	2,222,295	2,754,000	2,807,000	3,428,000	3,693,000	12,682,000
		01		Electricity and Water		145,000	152,000	168,000	176,000	641,000
		02		Fuel		79,000	83,000	92,000	97,000	351,000
		03		Maintenance		174,000	183,000	203,000	214,000	774,000
		04		Telecommunication		29,000	30,000	33,000	35,000	127,000
		05		Travelling		84,000	88,000	98,000	104,000	374,000
		06		Stationary		23,000	24,000	27,000	30,000	104,000
		07		Transfers to Public Institutions		291,000	305,000	335,000	373,000	1,304,000
		08		Other		1,929,000	1,942,000	2,472,000	2,664,000	9,007,000
3				Social Care	100,000	117,000	123,000	132,000	141,000	513,000
	1507			Contribution to Provincial Councils	100,000	117,000	123,000	132,000	141,000	513,000
		01		Public Assistance for Needy		105,000	110,000	119,000	127,000	461,000
		02		Healthcare Assistance for Vulnerable		12,000	13,000	13,000	14,000	52,000
				Total Expenditure	12,322,295	14,591,000	15,123,000	16,485,000	17,850,000	64,049,000
				Total Financing	12,322,295	14,591,000	15,123,000	16,485,000	17,850,000	64,049,000
				Domestic	12,322,295	14,591,000	15,123,000	16,485,000	17,850,000	64,049,000
11	Domestic Funds				12,322,295	14,591,000	15,123,000	16,485,000	17,850,000	64,049,000

HEAD - 315 Northern Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
				Capital Expenditure	2,830,322	5,959,777	5,287,800	6,030,580	6,404,400		23,682,557
1	2203			Education	136,000	255,000	409,000	480,000	580,000		1,724,000
				Contribution to Provincial Councils	136,000	255,000	409,000	480,000	580,000		1,724,000
2				Transforming School Education as the Foundation of a Knowledge Hub (TSEP) -GOSL/WB/ AusAid	310,000	290,000	364,660	325,000	325,000		1,304,660
					310,000	290,000	364,660	325,000	325,000		1,304,660
			12		170,000	225,000	296,670	325,000	325,000		1,171,670
			13		140,000	65,000	67,990				132,990
3	2203			Health	114,000	220,000	382,000	450,000	550,000		1,602,000
				Contribution to Provincial Councils	114,000	220,000	382,000	450,000	550,000		1,602,000
4				Health Sector Development Project - GOSL/WB		180,000	355,000	355,000	357,000		1,247,000
				Contribution to Provincial Councils		180,000	355,000	355,000	357,000		1,247,000
		01	12	<i>Establishment of Quality Management Centers, IMMR System, ETU Centers in Hospital</i>		80,000	108,000	108,000	110,000		406,000
		02	12	<i>Improvement of MCH Centers</i>		20,000	158,000	158,000	158,000		494,000
		03	12	<i>Communicable Disease Prevention and Control</i>		30,000	30,000	30,000	30,000		120,000
		04	12	<i>Non Communicable Disease Prevention and Control</i>		50,000	59,000	59,000	59,000		227,000
5	2203			Social Care	6,000	8,000	10,000	13,000	16,000		47,000
				Contribution to Provincial Councils	6,000	8,000	10,000	13,000	16,000		47,000
6	2504			Local Level Nutrition Intervention Programme	149,996	60,000	75,000	90,000	100,000		325,000
				Contribution to Provincial Councils	149,996	60,000	75,000	90,000	100,000		325,000
			13		149,996	60,000	75,000	90,000	100,000		325,000
7	2203			Economic Infrastructure	363,832	525,770	489,000	596,000	718,000		2,328,770
				Contribution to Provincial Councils	363,832	525,770	489,000	596,000	718,000		2,328,770
8				Livelihood Development and Economy	141,168	220,130	250,000	379,000	470,000		1,319,130
				Contribution to Provincial Councils	141,168	220,130	250,000	379,000	470,000		1,319,130
9	2203			Institutional Capital Expenditure	80,000	121,100	150,000	175,000	212,000		658,100
				Contribution to Provincial Councils	80,000	121,100	150,000	175,000	212,000		658,100
10	2504			Provincial Road Project (Eastern , Uva and Northern) - GOSL/WB	542,569	775,000	775,500	1,000,000	1,050,000		3,600,500
				Contribution to Provincial Councils	542,569	775,000	775,500	1,000,000	1,050,000		3,600,500
			12		525,858	750,000	763,000	950,000	1,000,000		3,463,000
			14		14,267	25,000	10,000	25,000	25,000		85,000
			17		2,444		2,500	25,000	25,000		52,500
11	2504			Northern Road Connectivity Project - GOSL/ADB	440,220	350,000	53,610	540,000	645,000		1,588,610
				Contribution to Provincial Councils	440,220	350,000	53,610	540,000	645,000		1,588,610
			12		384,379	300,000	42,370	500,000	600,000		1,442,370
			14		11,674	10,000	6,000	20,000	25,000		61,000
			17		44,167	40,000	5,240	20,000	20,000		85,240

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
12				Northern Road Connectivity Project (Additional Financing) - GOSL/ADB		1,280,000	498,000	150,480			1,928,480
	2504			Contribution to Provincial Councils		1,280,000	498,000	150,480			1,928,480
		12				1,170,000	400,000	134,400			1,704,400
		14				10,000	14,000	16,080			40,080
		17				100,000	84,000				184,000
13				Iranamadu Irrigation Development Project - GOSL / IFAD	335,244	690,000	1,000,000	687,100	331,400		2,708,500
	2504			Contribution to Provincial Councils	335,244	690,000	1,000,000	687,100	331,400		2,708,500
		12			300,304	600,000	846,600	600,000	289,900		2,336,500
		17			34,940	90,000	153,400	87,100	41,500		372,000
14				Jaffna Kilinochchi Water Supply and Sanitation Project- GOSL / ADB	23,245	800,000	300,000	450,000	600,000		2,150,000
	2504			Contribution to Provincial Councils	23,245	800,000	300,000	450,000	600,000		2,150,000
		12			23,245	620,000	250,000	375,000	500,000		1,745,000
		17				180,000	50,000	75,000	100,000		405,000
15				UNICEF Programmes	188,048	71,777	26,030	40,000	50,000		187,807
	2504			Contribution to Provincial Councils	188,048	71,777	26,030	40,000	50,000		187,807
		13			188,048	71,777	26,030	40,000	50,000		187,807
16				Construction of Provincial Administration Building		113,000	150,000	300,000	400,000		963,000
	2504			Contribution to Provincial Councils		113,000	150,000	300,000	400,000		963,000
Total Expenditure					2,830,322	5,959,777	5,287,800	6,030,580	6,404,400		23,682,557
Total Financing					2,830,322	5,959,777	5,287,800	6,030,580	6,404,400		23,682,557
Domestic					922,552	1,873,000	2,135,140	2,600,100	3,132,500		9,740,740
11	Domestic Funds				841,000	1,463,000	1,840,000	2,393,000	2,946,000		8,642,000
17	Foreign Finance Associated Costs				81,552	410,000	295,140	207,100	186,500		1,098,740
Foreign					1,907,770	4,086,777	3,152,660	3,430,480	3,271,900		13,941,817
12	Foreign Loans				1,403,786	3,845,000	2,953,640	3,239,400	3,071,900		13,109,940
13	Foreign Grants				478,044	196,777	169,020	130,000	150,000		645,797
14	Reimbursable Foreign Loans				25,940	45,000	30,000	61,080	50,000		186,080

Provincial Budget 2005 - 2017
North Western Province

Description	2005	2010	2013	2014 Revised Budget	2015 Estimate	Rs.mn.	
						2016 Projections	2017
Recurrent Expenditure	7,306	15,248	19,546	21,943	23,105	24,952	26,833
Salary	5,845	12,198	15,637	17,554	18,604	19,785	20,875
<i>Education</i>	3,215	6,709	8,600	9,655	10,232	10,900	11,475
<i>Health</i>	1,227	2,562	3,284	3,686	3,907	4,145	4,385
<i>Local Authorities</i>	935	1,952	2,502	2,809	2,977	3,155	3,340
<i>Agriculture and Irrigation</i>	117	244	313	351	372	400	420
<i>Other</i>	351	732	938	1,053	1,116	1,185	1,255
Other Recurrent Expenditure	1,461	3,050	3,752	4,213	4,315	4,970	5,749
<i>Electricity & Water</i>	73	152	195	219	233	250	262
<i>Fuel</i>	39	82	106	118	126	135	145
<i>Maintenance</i>	88	183	235	263	279	296	315
<i>Telecommunication</i>	15	30	39	44	47	50	55
<i>Travelling</i>	42	88	113	127	135	143	155
<i>Stationery</i>	12	24	31	35	37	40	45
<i>Transfers to Public Institutions</i>	146	305	391	439	465	495	525
<i>Other</i>	988	2,062	2,642	2,968	2,993	3,561	4,247
Social Care	58	122	157	176	186	197	209
<i>Public Assistance for needy</i>	53	110	141	158	167	177	188
<i>Healthcare Assistance for Vulnerable</i>	6	12	16	18	19	20	21
Capital Expenditure	1,108	1,868	1,290	4,008	2,925	3,248	3,703
Education	150	432	397	934	748	765	865
Health	250	335	226	890	1,231	1,295	1,397
Social Care	3	5	8	11	15	18	21
Economic Infrastructure	468	672	394	1,563	458	524	605
Livelihood Development & Economy	173	273	194	450	323	486	645
Institutional Capital Expenditure	64	151	70	160	150	160	170
Total Expenditure	8,414	17,116	20,836	25,951	26,030	28,200	30,536
Total Financing	8,414	17,116	20,836	25,951	26,030	28,200	30,536
Provincial Revenue	725	2,949	4,698	5,530	6,355	7,202	8,083
Own Revenue	725	2,949	2,477	2,605	2,800	3,053	3,340
Tax Sharing			2,221	2,925	3,555	4,149	4,743
Government Contribution	7,669	14,042	16,013	20,361	19,614	20,998	22,453
Domestic	7,345	13,917	15,775	19,561	18,582	19,943	21,396
Foreign	324	125	238	800	1,032	1,055	1,057
Foreign Grants	20	125	125	60	61	-	-

Head 316 - North Western Provincial Council

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 2017		2014- 2017 Total
				Projections		
Recurrent Expenditure	19,544,105	21,943,000	23,105,000	24,952,000	26,833,000	96,833,000
Transfers	19,544,105	21,943,000	23,105,000	24,952,000	26,833,000	96,833,000
Contribution to Provincial Councils	19,544,105	21,943,000	23,105,000	24,952,000	26,833,000	96,833,000
Capital Expenditure	1,289,599	4,007,900	2,924,770	3,248,000	3,703,000	13,883,670
Capital Transfers	916,950	3,082,900	1,750,000	2,093,000	2,546,000	9,471,900
Contribution to Provincial Councils	916,950	3,082,900	1,750,000	2,093,000	2,546,000	9,471,900
Other Capital Expenditure	372,649	925,000	1,174,770	1,155,000	1,157,000	4,411,770
Contribution to Provincial Councils	372,649	925,000	1,174,770	1,155,000	1,157,000	4,411,770
Total Expenditure	20,833,704	25,950,900	26,029,770	28,200,000	30,536,000	110,716,670
Total Financing	20,833,704	25,950,900	26,029,770	28,200,000	30,536,000	110,716,670
Domestic	20,471,055	25,090,900	24,937,000	27,145,000	29,479,000	106,651,900
Foreign	362,649	860,000	1,092,770	1,055,000	1,057,000	4,064,770

Note : a. Expenditure estimates of Provincial Councils are presented in a revised format to explicitly indicate allocations to different sectors. Recurrent expenditure is classified under three main categories such as Personal Emolument, Other Recurrent Expenditure, and Social care. Capital expenditure is classified under six main categories i. e. Education, Health, Social care, Economic Infrastructure, Livelihood Development and Economy, and Institutional capital expenditure. In addition to government contributions to Provincial Councils their revenue including own revenue and tax sharing are also included in the estimates

b. For accounting and presentation purposes, 2013 and 2014 expenditure are also revised incorporating Provincial Councils' revenue.

HEAD - 316 North Western Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	19,544,105	21,943,000	23,105,000	24,952,000	26,833,000	96,833,000
1				Personal Emoluments	15,637,000	17,554,000	18,604,000	19,785,000	20,875,000	76,818,000
	1507			Contribution to Provincial Councils	15,637,000	17,554,000	18,604,000	19,785,000	20,875,000	76,818,000
		01		Education		9,655,000	10,232,000	10,900,000	11,475,000	42,262,000
		02		Health		3,686,000	3,907,000	4,145,000	4,385,000	16,123,000
		03		Local Authorities		2,809,000	2,977,000	3,155,000	3,340,000	12,281,000
		04		Agriculture and Irrigation		351,000	372,000	400,000	420,000	1,543,000
		05		Other		1,053,000	1,116,000	1,185,000	1,255,000	4,609,000
2				Other Recurrent Expenditure	3,750,105	4,213,000	4,315,000	4,970,000	5,749,000	19,247,000
	1507			Contribution to Provincial Councils	3,750,105	4,213,000	4,315,000	4,970,000	5,749,000	19,247,000
		01		Electricity and Water		219,000	233,000	250,000	262,000	964,000
		02		Fuel		118,000	126,000	135,000	145,000	524,000
		03		Maintenance		263,000	279,000	296,000	315,000	1,153,000
		04		Telecommunication		44,000	47,000	50,000	55,000	196,000
		05		Travelling		127,000	135,000	143,000	155,000	560,000
		06		Stationary		35,000	37,000	40,000	45,000	157,000
		07		Transfers to Public Institutions		439,000	465,000	495,000	525,000	1,924,000
		08		Other		2,968,000	2,993,000	3,561,000	4,247,000	13,769,000
3				Social Care	157,000	176,000	186,000	197,000	209,000	768,000
	1507			Contribution to Provincial Councils	157,000	176,000	186,000	197,000	209,000	768,000
		01		Public Assistance for Needy		158,000	167,000	177,000	188,000	690,000
		02		Healthcare Assistance for Vulnerable		18,000	19,000	20,000	21,000	78,000
				Total Expenditure	19,544,105	21,943,000	23,105,000	24,952,000	26,833,000	96,833,000
				Total Financing	19,544,105	21,943,000	23,105,000	24,952,000	26,833,000	96,833,000
				Domestic	19,544,105	21,943,000	23,105,000	24,952,000	26,833,000	96,833,000
11	Domestic Funds				19,544,105	21,943,000	23,105,000	24,952,000	26,833,000	96,833,000

HEAD - 316 North Western Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Capital Expenditure	1,289,599	4,007,900	2,924,770	3,248,000	3,703,000	13,883,670
1	2203			Education	121,728	654,000	420,500	465,000	565,000	2,104,500
				Contribution to Provincial Councils	121,728	654,000	420,500	465,000	565,000	2,104,500
2				Transforming School Education as the Foundation of a Knowledge Hub (TSEP) -GOSL/WB/ AusAid	275,000	280,000	327,770	300,000	300,000	1,207,770
	2504			Contribution to Provincial Councils	275,000	280,000	327,770	300,000	300,000	1,207,770
			12		150,000	220,000	266,660	300,000	300,000	1,086,660
			13		125,000	60,000	61,110			121,110
3	2203			Health	128,850	244,800	384,000	440,000	540,000	1,608,800
				Contribution to Provincial Councils	128,850	244,800	384,000	440,000	540,000	1,608,800
4				Health Sector Development Project – GOSL/WB		180,000	355,000	355,000	357,000	1,247,000
	2504	12		Contribution to Provincial Councils		180,000	355,000	355,000	357,000	1,247,000
		01	12	<i>Improvement of Maternal and Child Health Clinics and Nutrition</i>		85,000	108,000	108,000	110,000	411,000
		02	12	<i>Communicable Disease Prevention and Control</i>		10,000	158,000	158,000	158,000	484,000
		03	12	<i>Reduction of the Prevalence of Non Communicable Disease and Improvement of Screening of Thalassemia Carrier State</i>		25,000	30,000	30,000	30,000	115,000
		04	12	<i>Improvement of Health Information System and Training</i>		60,000	59,000	59,000	59,000	237,000
5				Project for Improvement of Basic Social Services Targeting Regions - GOSL/JICA	97,649	465,000	492,000	500,000	500,000	1,957,000
	2504			Contribution to Provincial Councils	97,649	465,000	492,000	500,000	500,000	1,957,000
			12		87,649	400,000	410,000	400,000	400,000	1,610,000
			17		10,000	65,000	82,000	100,000	100,000	347,000
6	2203			Social Care	8,000	11,000	15,000	18,000	21,000	65,000
				Contribution to Provincial Councils	8,000	11,000	15,000	18,000	21,000	65,000
7	2203			Economic Infrastructure	393,889	1,563,100	458,000	524,000	605,000	3,150,100
				Contribution to Provincial Councils	393,889	1,563,100	458,000	524,000	605,000	3,150,100
8				Livelihood Development and Economy	194,483	450,000	322,500	486,000	645,000	1,903,500
	2203			Contribution to Provincial Councils	194,483	450,000	322,500	486,000	645,000	1,903,500
9	2203			Institutional Capital Expenditure	70,000	160,000	150,000	160,000	170,000	640,000
				Contribution to Provincial Councils	70,000	160,000	150,000	160,000	170,000	640,000
				Total Expenditure	1,289,599	4,007,900	2,924,770	3,248,000	3,703,000	13,883,670
				Total Financing	1,289,599	4,007,900	2,924,770	3,248,000	3,703,000	13,883,670
				Domestic	926,950	3,147,900	1,832,000	2,193,000	2,646,000	9,818,900
11				Domestic Funds	916,950	3,082,900	1,750,000	2,093,000	2,546,000	9,471,900
17				Foreign Finance Associated Costs	10,000	65,000	82,000	100,000	100,000	347,000
				Foreign	362,649	860,000	1,092,770	1,055,000	1,057,000	4,064,770
12				Foreign Loans	237,649	800,000	1,031,660	1,055,000	1,057,000	3,943,660
13				Foreign Grants	125,000	60,000	61,110			121,110

Provincial Budget 2005 - 2017
North Central Province

Description	2005	2010	2013	2014	2015	2016	Rs.mn.
							2017
				Revised Budget	Estimate	Projections	
Recurrent Expenditure	4,444	8,642	9,946	12,870	13,544	14,953	16,372
Salary	3,486	6,777	7,956	10,296	10,883	11,525	12,170
<i>Education</i>	1,917	3,727	4,376	5,663	5,986	6,330	6,685
<i>Health</i>	732	1,423	1,671	2,162	2,285	2,425	2,555
<i>Local Authorities</i>	558	1,084	1,273	1,647	1,741	1,850	1,950
<i>Agriculture and Irrigation</i>	70	136	159	206	218	230	250
<i>Other</i>	209	407	477	618	653	690	730
Other Recurrent Expenditure	924	1,797	1,910	2,471	2,552	3,312	4,078
<i>Electricity & Water</i>	44	85	99	129	136	150	160
<i>Fuel</i>	24	46	54	69	73	80	85
<i>Maintenance</i>	52	102	119	154	163	175	190
<i>Telecommunication</i>	9	17	20	26	27	35	35
<i>Travelling</i>	25	49	58	75	79	85	90
<i>Stationery</i>	7	14	16	21	22	25	28
<i>Transfers to Public Institutions</i>	87	169	199	257	272	290	310
<i>Other</i>	676	1,315	1,345	1,740	1,780	2,472	3,180
Social Care	34	68	80	103	109	116	124
<i>Public Assistance for needy</i>	31	61	72	93	98	103	109
<i>Healthcare Assistance for Vulnerable</i>	3	7	8	10	11	13	15
Capital Expenditure	821	3,381	3,109	3,613	2,605	2,735	2,944
Education	101	574	382	457	640	670	770
Health	164	415	138	397	707	755	857
Social Care	2	3	4	10	14	16	18
Economic Infrastructure	361	2,014	2,224	2,311	794	772	620
Livelihood Development & Economy	104	272	234	303	311	378	511
Institutional Capital Expenditure	89	103	128	136	140	144	168
Total Expenditure	5,265	12,023	13,055	16,483	16,149	17,688	19,316
Total Financing	5,265	12,023	13,055	16,483	16,149	17,688	19,316
Provincial Revenue	347	1,171	2,181	2,434	2,844	3,253	3,672
Own Revenue	347	1,171	769	809	869	948	1,037
Tax Sharing			1,412	1,625	1,975	2,305	2,635
Government Contribution	4,898	10,692	10,759	13,971	13,249	14,435	15,644
Domestic	4,608	9,418	10,123	12,015	12,336	13,514	14,961
Foreign	290	1,274	637	1,956	913	921	683
Foreign Grants	20	160	115	78	56	-	-

Head 317 - North Central Provincial Council

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 2017		2014- 2017 Total
				Projections		
Recurrent Expenditure	9,946,000	12,870,000	13,544,000	14,953,000	16,372,000	57,739,000
Transfers	9,946,000	12,870,000	13,544,000	14,953,000	16,372,000	57,739,000
Contribution to Provincial Councils	9,946,000	12,870,000	13,544,000	14,953,000	16,372,000	57,739,000
Capital Expenditure	3,109,472	3,613,200	2,605,100	2,735,000	2,944,000	11,897,300
Capital Transfers	1,370,001	1,385,000	1,565,000	1,806,000	2,258,000	7,014,000
Contribution to Provincial Councils	1,370,001	1,385,000	1,565,000	1,806,000	2,258,000	7,014,000
Other Capital Expenditure	1,739,471	2,228,200	1,040,100	929,000	686,000	4,883,300
Contribution to Provincial Councils	1,739,471	2,228,200	1,040,100	929,000	686,000	4,883,300
Total Expenditure	13,055,472	16,483,200	16,149,100	17,688,000	19,316,000	69,636,300
Total Financing	13,055,472	16,483,200	16,149,100	17,688,000	19,316,000	69,636,300
Domestic	12,303,762	14,449,200	15,180,000	16,767,000	18,633,000	65,029,200
Foreign	751,709	2,034,000	969,100	921,000	683,000	4,607,100

Note : a. Expenditure estimates of Provincial Councils are presented in a revised format to explicitly indicate allocations to different sectors. Recurrent expenditure is classified under three main categories such as Personal Emolument, Other Recurrent Expenditure, and Social care. Capital expenditure is classified under six main categories i. e. Education, Health, Social care, Economic Infrastructure, Livelihood Development and Economy, and Institutional capital expenditure. In addition to government contributions to Provincial Councils their revenue including own revenue and tax sharing are also included in the estimates

b. For accounting and presentation purposes, 2013 and 2014 expenditure are also revised incorporating Provincial Councils' revenue.

HEAD - 317 North Central Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	9,946,000	12,870,000	13,544,000	14,953,000	16,372,000	57,739,000
1				Personal Emoluments	7,956,000	10,296,000	10,883,000	11,525,000	12,170,000	44,874,000
	1507			Contribution to Provincial Councils	7,956,000	10,296,000	10,883,000	11,525,000	12,170,000	44,874,000
		01		Education		5,663,000	5,986,000	6,330,000	6,685,000	24,664,000
		02		Health		2,162,000	2,285,000	2,425,000	2,555,000	9,427,000
		03		Local Authorities		1,647,000	1,741,000	1,850,000	1,950,000	7,188,000
		04		Agriculture and Irrigation		206,000	218,000	230,000	250,000	904,000
		05		Other		618,000	653,000	690,000	730,000	2,691,000
2				Other Recurrent Expenditure	1,910,000	2,471,000	2,552,000	3,312,000	4,078,000	12,413,000
	1507			Contribution to Provincial Councils	1,910,000	2,471,000	2,552,000	3,312,000	4,078,000	12,413,000
		01		Electricity and Water		129,000	136,000	150,000	160,000	575,000
		02		Fuel		69,000	73,000	80,000	85,000	307,000
		03		Maintenance		154,000	163,000	175,000	190,000	682,000
		04		Telecommunication		26,000	27,000	35,000	35,000	123,000
		05		Travelling		75,000	79,000	85,000	90,000	329,000
		06		Stationary		21,000	22,000	25,000	28,000	96,000
		07		Transfers to Public Institutions		257,000	272,000	290,000	310,000	1,129,000
		08		Other		1,740,000	1,780,000	2,472,000	3,180,000	9,172,000
3				Social Care	80,000	103,000	109,000	116,000	124,000	452,000
	1507			Contribution to Provincial Councils	80,000	103,000	109,000	116,000	124,000	452,000
		01		Public Assistance for Needy		93,000	98,000	103,000	109,000	403,000
		02		Healthcare Assistance for Vulnerable		10,000	11,000	13,000	15,000	49,000
				Total Expenditure	9,946,000	12,870,000	13,544,000	14,953,000	16,372,000	57,739,000
				Total Financing	9,946,000	12,870,000	13,544,000	14,953,000	16,372,000	57,739,000
				Domestic	9,946,000	12,870,000	13,544,000	14,953,000	16,372,000	57,739,000
11	Domestic Funds				9,946,000	12,870,000	13,544,000	14,953,000	16,372,000	57,739,000

HEAD - 317 North Central Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Capital Expenditure	3,109,472	3,613,200	2,605,100	2,735,000	2,944,000	11,897,300
1				Education	131,616	216,800	340,500	390,000	490,000	1,437,300
	2203			Contribution to Provincial Councils	131,616	216,800	340,500	390,000	490,000	1,437,300
2				Transforming School Education as the Foundation of a Knowledge Hub (TSEP) -GOSL/WB/ AusAid	250,000	240,000	299,100	280,000	280,000	1,099,100
	2504			Contribution to Provincial Councils	250,000	240,000	299,100	280,000	280,000	1,099,100
			12		135,000	185,000	243,340	280,000	280,000	988,340
			13		115,000	55,000	55,760			110,760
3				Health	137,625	216,800	352,000	400,000	500,000	1,468,800
	2203			Contribution to Provincial Councils	137,625	216,800	352,000	400,000	500,000	1,468,800
4				Health Sector Development Project – GOSL/WB		180,000	355,000	355,000	357,000	1,247,000
	2504		12	Contribution to Provincial Councils		180,000	355,000	355,000	357,000	1,247,000
		01	12	Health System Improvememnt and Training		50,000	108,000	108,000	110,000	376,000
		02	12	Improvement of Maternal and Child Health Clinics and Nutrition		70,000	158,000	158,000	158,000	544,000
		03	12	Communicable Disease Prevention and Control		30,000	30,000	30,000	30,000	120,000
		04	12	Non Communicable Disease Prevention and Control		30,000	59,000	59,000	59,000	207,000
5				Social Care	4,000	10,000	14,000	16,000	18,000	58,000
	2203			Contribution to Provincial Councils	4,000	10,000	14,000	16,000	18,000	58,000
6				Economic Infrastructure	734,448	502,400	408,000	478,000	571,000	1,959,400
	2203			Contribution to Provincial Councils	734,448	502,400	408,000	478,000	571,000	1,959,400
7				Livelihood Development and Economy	234,312	303,000	310,500	378,000	511,000	1,502,500
	2203			Contribution to Provincial Councils	234,312	303,000	310,500	378,000	511,000	1,502,500
8				Institutional Capital Expenditure	128,000	136,000	140,000	144,000	168,000	588,000
	2203			Contribution to Provincial Councils	128,000	136,000	140,000	144,000	168,000	588,000
9				Provincial Road Project (Eastern and North Central) – GOSL/ ADB	410,244	306,400				306,400
	2504			Contribution to Provincial Councils	410,244	306,400				306,400
			12		355,127	254,400				254,400
			13			13,000				13,000
			14		10,398	13,000				13,000
			17		44,718	26,000				26,000
10				Northern Road Connectivity Project (Additional Financing) - GOSL / ADB	144,145	1,231,600	386,000	294,000	49,000	1,960,600
	2504			Contribution to Provincial Councils	144,145	1,231,600	386,000	294,000	49,000	1,960,600
			12		135,192	1,116,600	300,000	286,000	46,000	1,748,600
			13			10,000				10,000
			14		991	10,000	15,000			25,000
			17		7,961	95,000	71,000	8,000	3,000	177,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
11				Emergency Natural Disaster Rehabilitation Project - GOSL / JICA	935,082	270,200				270,200
	2504			Contribution to Provincial Councils	935,082	270,200				270,200
		12				197,000				197,000
		17				73,200				73,200
Total Expenditure					3,109,472	3,613,200	2,605,100	2,735,000	2,944,000	11,897,300
Total Financing					3,109,472	3,613,200	2,605,100	2,735,000	2,944,000	11,897,300
Domestic					2,357,762	1,579,200	1,636,000	1,814,000	2,261,000	7,290,200
11	Domestic Funds				2,305,083	1,385,000	1,565,000	1,806,000	2,258,000	7,014,000
17	Foreign Finance Associated Costs				52,679	194,200	71,000	8,000	3,000	276,200
Foreign					751,709	2,034,000	969,100	921,000	683,000	4,607,100
12	Foreign Loans				625,320	1,933,000	898,340	921,000	683,000	4,435,340
13	Foreign Grants				115,000	78,000	55,760			133,760
14	Reimbursable Foreign Loans				11,389	23,000	15,000			38,000

Provincial Budget 2005 - 2017
Uva Province

Rs.mn.

Description	2005	2010	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017
Recurrent Expenditure	4,326	9,275	13,242	14,556	15,241	16,631	18,029
Salary	3,461	7,420	10,594	11,645	12,193	13,305	14,423
<i>Education</i>	1,904	4,081	5,826	6,405	6,750	7,100	7,472
<i>Health</i>	727	1,558	2,225	2,445	2,577	2,710	2,852
<i>Local Authorities</i>	554	1,187	1,695	1,863	1,964	2,100	2,173
<i>Agriculture and Irrigation</i>	69	148	212	233	245	258	272
<i>Other</i>	208	445	636	699	736	775	815
Other Recurrent Expenditure	865	1,855	2,648	2,911	3,048	3,326	3,606
<i>Electricity & Water</i>	43	93	132	146	153	162	170
<i>Fuel</i>	23	50	72	79	83	87	92
<i>Maintenance</i>	52	111	159	175	184	195	204
<i>Telecommunication</i>	9	19	26	29	31	32	38
<i>Travelling</i>	25	54	77	84	89	94	100
<i>Stationery</i>	7	15	21	23	25	26	27
<i>Transfers to Public Institution</i>	87	186	265	291	307	323	340
<i>Other</i>	619	1,328	1,888	2,085	1,974	2,640	3,333
Social Care	35	74	106	116	123	129	141
<i>Public Assistance for needy</i>	31	67	95	105	110	116	127
<i>Healthcare Assistance for Vulnerable</i>	3	7	11	12	13	13	14
Capital Expenditure	807	2,693	3,760	4,632	3,736	3,889	4,469
Education	104	514	429	548	712	700	800
Health	164	427	141	443	735	780	882
Social Care	4	6	9	14	16	19	22
Economic Infrastructure	389	1,302	2,860	2,717	1,810	1,864	2,060
Livelihood Development & Economy	83	295	234	800	349	382	545
Institutional Capital Expenditure	63	149	87	110	115	144	160
Total Expenditure	5,133	11,968	17,002	19,188	18,977	20,520	22,498
Total Financing	5,133	11,968	17,002	19,188	18,977	20,520	22,498
Provincial Revenue	355	975	2,484	2,244	2,641	3,031	3,429
Own Revenue	355	975	589	619	666	726	794
Tax Sharing			1,895	1,625	1,975	2,305	2,635
Government Contribution	4,758	10,847	14,368	16,849	16,272	17,489	19,069
Domestic	4,520	10,139	11,897	15,044	14,528	15,734	17,212
Foreign	238	708	2,471	1,805	1,744	1,755	1,857
Foreign Grants	20	146	150	95	64	-	-

Head 318 - Uva Provincial Council

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 2017		2014- 2017 Total
				Projections		
Recurrent Expenditure	13,242,000	14,556,000	15,241,000	16,631,000	18,029,000	64,457,000
Transfers	13,242,000	14,556,000	15,241,000	16,631,000	18,029,000	64,457,000
Contribution to Provincial Councils	13,242,000	14,556,000	15,241,000	16,631,000	18,029,000	64,457,000
Capital Expenditure	3,760,086	4,631,975	3,736,170	3,889,000	4,469,000	16,726,145
Capital Transfers	967,000	2,322,275	1,725,000	1,934,000	2,387,000	8,368,275
Contribution to Provincial Councils	967,000	2,322,275	1,725,000	1,934,000	2,387,000	8,368,275
Other Capital Expenditure	2,793,086	2,309,700	2,011,170	1,955,000	2,082,000	8,357,870
Contribution to Provincial Councils	2,793,086	2,309,700	2,011,170	1,955,000	2,082,000	8,357,870
Total Expenditure	17,002,086	19,187,975	18,977,170	20,520,000	22,498,000	81,183,145
Total Financing	17,002,086	19,187,975	18,977,170	20,520,000	22,498,000	81,183,145
Domestic	14,380,900	17,288,275	17,169,000	18,765,000	20,641,000	73,863,275
Foreign	2,621,186	1,899,700	1,808,170	1,755,000	1,857,000	7,319,870

Note : a. Expenditure estimates of Provincial Councils are presented in a revised format to explicitly indicate allocations to different sectors. Recurrent expenditure is classified under three main categories such as Personal Emolument, Other Recurrent Expenditure, and Social care. Capital expenditure is classified under six main categories i. e. Education, Health, Social care, Economic Infrastructure, Livelihood Development and Economy, and Institutional capital expenditure. In addition to government contributions to Provincial Councils their revenue including own revenue and tax sharing are also included in the estimates

b. For accounting and presentation purposes, 2013 and 2014 expenditure are also revised incorporating Provincial Councils' revenue.

HEAD - 318 Uva Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	13,242,000	14,556,000	15,241,000	16,631,000	18,029,000	64,457,000	
1				Personal Emoluments	10,594,000	11,645,000	12,272,000	12,943,000	13,584,000	50,444,000	
	1507			Contribution to Provincial Councils	10,594,000	11,645,000	12,272,000	12,943,000	13,584,000	50,444,000	
		01		Education		6,405,000	6,750,000	7,100,000	7,472,000	27,727,000	
		02		Health		2,445,000	2,577,000	2,710,000	2,852,000	10,584,000	
		03		Local Authorities		1,863,000	1,964,000	2,100,000	2,173,000	8,100,000	
		04		Agriculture and Irrigation		233,000	245,000	258,000	272,000	1,008,000	
		05		Other		699,000	736,000	775,000	815,000	3,025,000	
2				Other Recurrent Expenditure	2,542,000	2,794,000	2,846,000	3,559,000	4,304,000	13,503,000	
	1507			Contribution to Provincial Councils	2,542,000	2,794,000	2,846,000	3,559,000	4,304,000	13,503,000	
		01		Electricity and Water		146,000	153,000	162,000	170,000	631,000	
		02		Fuel		79,000	83,000	87,000	92,000	341,000	
		03		Maintenance		175,000	184,000	195,000	204,000	758,000	
		04		Telecommunication		29,000	31,000	32,000	38,000	130,000	
		05		Travelling		84,000	89,000	94,000	100,000	367,000	
		06		Stationary		23,000	25,000	26,000	27,000	101,000	
		07		Transfers to Public Institutions		291,000	307,000	323,000	340,000	1,261,000	
		08		Other		1,967,000	1,974,000	2,640,000	3,333,000	9,914,000	
3				Social Care	106,000	117,000	123,000	129,000	141,000	510,000	
	1507			Contribution to Provincial Councils	106,000	117,000	123,000	129,000	141,000	510,000	
		01		Public Assistance for Needy		105,000	110,000	116,000	127,000	458,000	
		02		Healthcare Assistance for Vulnerable		12,000	13,000	13,000	14,000	52,000	
				Total Expenditure	13,242,000	14,556,000	15,241,000	16,631,000	18,029,000	64,457,000	
				Total Financing	13,242,000	14,556,000	15,241,000	16,631,000	18,029,000	64,457,000	
				Domestic	13,242,000	14,556,000	15,241,000	16,631,000	18,029,000	64,457,000	
11	Domestic Funds				13,242,000	14,556,000	15,241,000	16,631,000	18,029,000	64,457,000	

HEAD - 318 Uva Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Capital Expenditure	3,760,086	4,631,975	3,736,170	3,889,000	4,469,000	16,726,145
1	2203			Education	126,272	245,840	367,500	400,000	500,000	1,513,340
				Contribution to Provincial Councils	126,272	245,840	367,500	400,000	500,000	1,513,340
2				Transforming School Education as the Foundation of a Knowledge Hub (TSEP) -GOSL/WB/ AusAid	295,000	285,000	344,170	300,000	300,000	1,229,170
	2504			Contribution to Provincial Councils	295,000	285,000	344,170	300,000	300,000	1,229,170
			12		160,000	225,000	280,000	300,000	300,000	1,105,000
			13		135,000	60,000	64,170			124,170
3	2203			Health	133,732	245,840	380,000	425,000	525,000	1,575,840
				Contribution to Provincial Councils	133,732	245,840	380,000	425,000	525,000	1,575,840
4				Health Sector Development Project - HSDP (GOSL & World Bank)		180,000	355,000	355,000	357,000	1,247,000
	2504	12		Contribution to Provincial Councils		180,000	355,000	355,000	357,000	1,247,000
		01	12	Health System Improvement and Training		40,000	108,000	108,000	110,000	366,000
		02	12	Improvement of Maternal and Child Health Clinics and Nutrition		75,000	158,000	158,000	158,000	549,000
		03	12	Communicable Disease Prevention and Control Including Kidney Disease		35,000	30,000	30,000	30,000	125,000
		04	12	Non Communicable Disease Prevention and Control		30,000	59,000	59,000	59,000	207,000
5	2203			Social Care	9,000	13,000	16,000	19,000	22,000	70,000
				Contribution to Provincial Councils	9,000	13,000	16,000	19,000	22,000	70,000
6	2203			Economic Infrastructure	376,880	906,595	498,000	564,400	635,000	2,603,995
				Contribution to Provincial Councils	376,880	906,595	498,000	564,400	635,000	2,603,995
7				Livelihood Development and Economy	234,116	800,000	348,500	381,600	545,000	2,075,100
	2203			Contribution to Provincial Councils	234,116	800,000	348,500	381,600	545,000	2,075,100
8	2203			Institutional Capital Expenditure	87,000	111,000	115,000	144,000	160,000	530,000
				Contribution to Provincial Councils	87,000	111,000	115,000	144,000	160,000	530,000
9				Provincial Road Project (Eastern, Uva and North Central) - GOSL/WB	2,483,086	1,810,000	1,312,000	1,300,000	1,425,000	5,847,000
	2504			Contribution to Provincial Councils	2,483,086	1,810,000	1,312,000	1,300,000	1,425,000	5,847,000
			12		2,311,186	1,400,000	1,109,000	1,100,000	1,200,000	4,809,000
			17		171,900	410,000	203,000	200,000	225,000	1,038,000
10	2504			UNICEF Programmes	15,000	34,700				34,700
				Contribution to Provincial Councils	15,000	34,700				34,700
			13		15,000	34,700				34,700
				Total Expenditure	3,760,086	4,631,975	3,736,170	3,889,000	4,469,000	16,726,145
				Total Financing	3,760,086	4,631,975	3,736,170	3,889,000	4,469,000	16,726,145
				Domestic	1,138,900	2,732,275	1,928,000	2,134,000	2,612,000	9,406,275
11				Domestic Funds	967,000	2,322,275	1,725,000	1,934,000	2,387,000	8,368,275
17				Foreign Finance Associated Costs	171,900	410,000	203,000	200,000	225,000	1,038,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 -2017 Total
								Projections			
	Foreign				2,621,186	1,899,700	1,808,170	1,755,000	1,857,000		7,319,870
12	Foreign Loans				2,471,186	1,805,000	1,744,000	1,755,000	1,857,000		7,161,000
13	Foreign Grants				150,000	94,700	64,170				158,870

Provincial Budget 2005 - 2017
Sabaragamuwa Province

Rs.mn.

Description	2005	2010	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017
Recurrent Expenditure	5,073	10,705	16,446	17,220	18,038	19,464	20,902
Salary	4,058	8,564	13,157	13,776	14,430	15,571	16,722
<i>Education</i>	2,232	4,710	7,236	7,577	7,959	8,355	8,700
<i>Health</i>	852	1,798	2,763	2,893	3,039	3,189	3,350
<i>Local Authorities</i>	649	1,370	2,105	2,204	2,315	2,430	2,550
<i>Agriculture and Irrigation</i>	81	171	263	276	289	305	320
<i>Other</i>	244	514	789	827	860	915	960
Other Recurrent Expenditure	1,015	2,141	3,289	3,444	3,608	3,893	4,180
<i>Electricity & Water</i>	517	1,092	1,677	1,756	184	195	205
<i>Fuel</i>	27	58	89	93	98	103	108
<i>Maintenance</i>	61	128	197	207	215	220	225
<i>Telecommunication</i>	10	21	33	34	36	38	40
<i>Travelling</i>	29	62	95	100	105	110	116
<i>Stationery</i>	8	17	26	28	29	30	32
<i>Transfers to Public Institutions</i>	101	214	329	344	360	380	398
<i>Other</i>	260	548	842	883	2,405	3,042	3,739
Social Care	41	86	132	138	144	152	159
<i>School Meals</i>							
<i>Public Assistance for needy</i>	37	77	118	124	130	137	143
<i>Healthcare Assistance for Vulnerable</i>	4	9	13	14	14	15	16
Capital Expenditure	907	1,887	2,720	4,581	4,760	4,883	5,381
Education	147	455	367	486	799	850	900
Health	232	370	252	896	1,347	1,830	1,907
Social Care	2	3	6	10	13	16	19
Economic Infrastructure	331	593	1,798	2,675	1,962	1,525	1,720
Livelihood Development & Economy	150	268	210	398	504	518	670
Institutional Capital Expenditure	45	198	87	116	135	144	165
Total Expenditure	5,980	12,592	19,166	21,801	22,798	24,347	26,283
Total Financing	5,980	12,592	19,166	21,801	22,798	24,347	26,283
Provincial Revenue	453	1,705	2,840	2,614	3,038	3,464	3,902
Own Revenue	453	1,705	940	989	1,063	1,159	1,267
Tax Sharing			1,900	1,625	1,975	2,305	2,635
Government Contribution	5,507	10,762	16,211	19,132	19,704	20,883	22,381
Domestic	5,189	10,576	14,678	16,467	17,726	18,828	20,174
Foreign	318	186	1,533	2,665	1,978	2,055	2,207
Foreign Grants	20	125	115	55	56	-	-

Head 319 - Sabaragamuwa Provincial Council

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 2017		2014- 2017 Total
				Projections		
Recurrent Expenditure	16,446,000	17,220,000	18,038,000	19,464,000	20,902,000	75,624,000
Transfers	16,446,000	17,220,000	18,038,000	19,464,000	20,902,000	75,624,000
Contribution to Provincial Councils	16,446,000	17,220,000	18,038,000	19,464,000	20,902,000	75,624,000
Capital Expenditure	2,720,342	4,580,000	4,760,100	4,883,000	5,381,000	19,604,100
Capital Transfers	926,942	1,590,000	2,437,240	2,628,000	2,974,000	9,629,240
Contribution to Provincial Councils	926,942	1,590,000	2,437,240	2,628,000	2,974,000	9,629,240
Other Capital Expenditure	1,793,400	2,990,000	2,322,860	2,255,000	2,407,000	9,974,860
Contribution to Provincial Councils	1,793,400	2,990,000	2,322,860	2,255,000	2,407,000	9,974,860
Total Expenditure	19,166,342	21,800,000	22,798,100	24,347,000	26,283,000	95,228,100
Total Financing	19,166,342	21,800,000	22,798,100	24,347,000	26,283,000	95,228,100
Domestic	17,518,042	19,080,000	20,764,000	22,292,000	24,076,000	86,212,000
Foreign	1,648,300	2,720,000	2,034,100	2,055,000	2,207,000	9,016,100

Note : a. Expenditure estimates of Provincial Councils are presented in a revised format to explicitly indicate allocations to different sectors. Recurrent expenditure is classified under three main categories such as Personal Emolument, Other Recurrent Expenditure, and Social care. Capital expenditure is classified under six main categories i. e. Education, Health, Social care, Economic Infrastructure, Livelihood Development and Economy, and Institutional capital expenditure. In addition to government contributions to Provincial Councils their revenue including own revenue and tax sharing are also included in the estimates

b. For accounting and presentation purposes, 2013 and 2014 expenditure are also revised incorporating Provincial Councils' revenue.

HEAD - 319 Sabaragamuwa Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	16,446,000	17,220,000	18,038,000	19,464,000	20,902,000	75,624,000
1				Personal Emoluments	13,183,000	13,777,000	14,462,000	15,194,000	15,880,000	59,313,000
	1507			Contribution to Provincial Councils	13,183,000	13,777,000	14,462,000	15,194,000	15,880,000	59,313,000
		01		Education		7,577,000	7,959,000	8,355,000	8,700,000	32,591,000
		02		Health		2,893,000	3,039,000	3,189,000	3,350,000	12,471,000
		03		Local Authorities		2,204,000	2,315,000	2,430,000	2,550,000	9,499,000
		04		Agriculture and Irrigation		276,000	289,000	305,000	320,000	1,190,000
		05		Other		827,000	860,000	915,000	960,000	3,562,000
2				Other Recurrent Expenditure	3,132,000	3,305,000	3,432,000	4,118,000	4,863,000	15,718,000
	1507			Contribution to Provincial Councils	3,132,000	3,305,000	3,432,000	4,118,000	4,863,000	15,718,000
		01		Electricity and Water		175,600	184,000	195,000	205,000	759,600
		02		Fuel		93,000	98,000	103,000	108,000	402,000
		03		Maintenance		210,000	215,000	220,000	225,000	870,000
		04		Telecommunication		34,000	36,000	38,000	40,000	148,000
		05		Travelling		100,000	105,000	110,000	116,000	431,000
		06		Stationary		28,000	29,000	30,000	32,000	119,000
		07		Transfers to Public Institutions		344,000	360,000	380,000	398,000	1,482,000
		08		Other		2,320,400	2,405,000	3,042,000	3,739,000	11,506,400
3				Social Care	131,000	138,000	144,000	152,000	159,000	593,000
	1507			Contribution to Provincial Councils	131,000	138,000	144,000	152,000	159,000	593,000
		01		Public Assistance for Needy		124,000	130,000	137,000	143,000	534,000
		02		Healthcare Assistance for Vulnerable		14,000	14,000	15,000	16,000	59,000
				Total Expenditure	16,446,000	17,220,000	18,038,000	19,464,000	20,902,000	75,624,000
				Total Financing	16,446,000	17,220,000	18,038,000	19,464,000	20,902,000	75,624,000
				Domestic	16,446,000	17,220,000	18,038,000	19,464,000	20,902,000	75,624,000
11	Domestic Funds				16,446,000	17,220,000	18,038,000	19,464,000	20,902,000	75,624,000

HEAD - 319 Sabaragamuwa Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Capital Expenditure	2,720,342	4,580,000	4,760,100	4,883,000	5,381,000	19,604,100
1	2203			Education	117,178	246,080	500,000	550,000	600,000	1,896,080
				Contribution to Provincial Councils	117,178	246,080	500,000	550,000	600,000	1,896,080
2				Transforming School Education as the Foundation of a Knowledge Hub (TSEP) -GOSL/WB/ Aus Aid	250,000	240,000	299,100	300,000	300,000	1,139,100
	2504			Contribution to Provincial Councils	250,000	240,000	299,100	300,000	300,000	1,139,100
			12		135,000	185,000	243,340	300,000	300,000	1,028,340
			13		115,000	55,000	55,760			110,760
3	2203			Health	124,048	246,080	500,000	525,000	550,000	1,821,080
				Contribution to Provincial Councils	124,048	246,080	500,000	525,000	550,000	1,821,080
4				Health Sector Development Project - GOSL/WB		180,000	355,000	355,000	357,000	1,247,000
	2504		12	Contribution to Provincial Councils		180,000	355,000	355,000	357,000	1,247,000
		01	12	Health System Improvement and Training		50,000	108,000	108,000	110,000	376,000
		02	12	Improvement of Maternal and Child Health Clinics and Nutrition		80,000	158,000	158,000	158,000	554,000
		03	12	Communicable Disease Prevention and Control Including Control of Kidney Disease		20,000	30,000	30,000	30,000	110,000
		04	12	Non Communicable Disease Prevention and Control		30,000	59,000	59,000	59,000	207,000
5				Project for Improvement of Basic Social Targeting Emerging Regions - GOSL / JICA	127,483	470,000	492,000	950,000	1,000,000	2,912,000
	2504			Contribution to Provincial Councils	127,483	470,000	492,000	950,000	1,000,000	2,912,000
			12		108,383	400,000	410,000	850,000	900,000	2,560,000
			17		19,100	70,000	82,000	100,000	100,000	352,000
6	2203			Social Care	6,000	9,000	13,000	16,000	19,000	57,000
				Contribution to Provincial Councils	6,000	9,000	13,000	16,000	19,000	57,000
7	2203			Economic Infrastructure	382,541	574,740	785,000	875,000	970,000	3,204,740
				Contribution to Provincial Councils	382,541	574,740	785,000	875,000	970,000	3,204,740
8				Livelihood Development and Economy	210,175	398,100	504,240	518,000	670,000	2,090,340
	2203			Contribution to Provincial Councils	210,175	398,100	504,240	518,000	670,000	2,090,340
9	2203			Institutional Capital Expenditure	87,000	116,000	135,000	144,000	165,000	560,000
				Contribution to Provincial Councils	87,000	116,000	135,000	144,000	165,000	560,000
10				Provincial Roads Project - Central & Sabaragamuwa (GOSL & JICA)	1,415,917	2,100,000	1,176,760	650,000	750,000	4,676,760
	2504			Contribution to Provincial Councils	1,415,917	2,100,000	1,176,760	650,000	750,000	4,676,760
			12		1,289,917	1,900,000	970,000	550,000	650,000	4,070,000
			17		126,000	200,000	206,760	100,000	100,000	606,760

Sub Project Object Item Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 -2017 Total
					Projections			
Total Expenditure		2,720,342	4,580,000	4,760,100	4,883,000	5,381,000	19,604,100	
Total Financing		2,720,342	4,580,000	4,760,100	4,883,000	5,381,000	19,604,100	
Domestic		1,072,042	1,860,000	2,726,000	2,828,000	3,174,000	10,588,000	
11	Domestic Funds	926,942	1,590,000	2,437,240	2,628,000	2,974,000	9,629,240	
17	Foreign Finance Associated Costs	145,100	270,000	288,760	200,000	200,000	958,760	
Foreign		1,648,300	2,720,000	2,034,100	2,055,000	2,207,000	9,016,100	
12	Foreign Loans	1,533,300	2,665,000	1,978,340	2,055,000	2,207,000	8,905,340	
13	Foreign Grants	115,000	55,000	55,760			110,760	

Provincial Budget 2005 - 2017
Eastern Province

Description	2005	2010	2013	2014 Revised Budget	2015 Estimate	Rs.mn.	
						2016 Projections	2017
Recurrent Expenditure	4,558	11,000	14,142	15,916	16,484	17,882	19,290
Salary	3,646	8,800	11,313	12,741	13,271	14,060	14,815
<i>Education</i>	2,006	4,840	6,222	7,007	7,304	7,710	8,100
<i>Health</i>	766	1,848	2,376	2,676	2,796	2,945	3,100
<i>Local Authorities</i>	583	1,408	1,810	2,039	2,125	2,245	2,355
<i>Agriculture and Irrigation</i>	73	176	226	255	266	280	310
<i>Other</i>	219	528	679	764	780	880	950
Other Recurrent Expenditure	912	2,200	2,716	3,036	3,070	3,672	4,319
<i>Electricity & Water</i>	46	110	141	159	165	175	185
<i>Fuel</i>	25	59	76	86	90	95	100
<i>Maintenance</i>	55	132	170	191	198	210	225
<i>Telecommunication</i>	9	22	28	32	33	36	45
<i>Travelling</i>	26	64	82	92	97	102	112
<i>Stationery</i>	7	18	23	25	27	30	35
<i>Transfers to Public Institutions</i>	91	220	283	319	325	350	370
<i>Other</i>	653	1,575	1,913	2,132	2,135	2,674	3,247
Social Care	36	88	113	139	143	150	156
<i>Public Assistance for needy</i>	33	79	102	126	129	135	140
<i>Healthcare Assistance for Vulnerable</i>	4	9	11	13	14	15	16
Capital Expenditure	1,687	2,950	6,820	4,977	2,869	3,751	4,206
Education	110	540	477	561	780	790	890
Health	130	544	200	647	969	1,380	1,482
Social Care	2	3	6	9	13	16	19
Economic Infrastructure	949	1,506	5,965	3,382	723	1,097	1,157
Livelihood Development & Economy	436	195	108	210	188	223	263
Institutional Capital Expenditure	60	162	63	167	196	245	395
Total Expenditure	6,245	13,950	20,962	20,893	19,353	21,633	23,496
Total Financing	6,245	13,950	20,962	20,893	19,353	21,633	23,496
Provincial Revenue	28	900	2,076	2,331	2,734	3,132	3,540
Own Revenue	28	900	671	706	759	827	905
Tax Sharing			1,405	1,625	1,975	2,305	2,635
Government Contribution	6,015	12,647	18,655	18,413	16,525	18,476	19,931
Domestic	5,085	11,471	13,316	15,574	15,390	16,756	18,209
Foreign	930	1,176	5,339	2,839	1,135	1,720	1,722
Foreign Grants	202	403	231	149	94	25	25

Head 321 - Eastern Provincial Council

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 2017		2014- 2017 Total
				Projections		
Recurrent Expenditure	14,142,000	15,916,000	16,484,000	17,882,000	19,290,000	69,572,000
Transfers	14,142,000	15,916,000	16,484,000	17,882,000	19,290,000	69,572,000
Contribution to Provincial Councils	14,142,000	15,916,000	16,484,000	17,882,000	19,290,000	69,572,000
Capital Expenditure	6,819,473	4,976,700	2,869,320	3,751,000	4,206,000	15,803,020
Capital Transfers	765,202	1,380,000	1,590,000	1,856,000	2,309,000	7,135,000
Contribution to Provincial Councils	765,202	1,380,000	1,590,000	1,856,000	2,309,000	7,135,000
Other Capital Expenditure	6,054,271	3,596,700	1,279,320	1,895,000	1,897,000	8,668,020
Contribution to Provincial Councils	6,054,271	3,596,700	1,279,320	1,895,000	1,897,000	8,668,020
Total Expenditure	20,961,473	20,892,700	19,353,320	21,633,000	23,496,000	85,375,020
Total Financing	20,961,473	20,892,700	19,353,320	21,633,000	23,496,000	85,375,020
Domestic	15,392,078	17,904,800	18,124,000	19,888,000	21,749,000	77,665,800
Foreign	5,569,395	2,987,900	1,229,320	1,745,000	1,747,000	7,709,220

Note : a. Expenditure estimates of Provincial Councils are presented in a revised format to explicitly indicate allocations to different sectors. Recurrent expenditure is classified under three main categories such as Personal Emolument, Other Recurrent Expenditure, and Social care. Capital expenditure is classified under six main categories i. e. Education, Health, Social care, Economic Infrastructure, Livelihood Development and Economy, and Institutional capital expenditure. In addition to government contributions to Provincial Councils their revenue including own revenue and tax sharing are also included in the estimates

b. For accounting and presentation purposes, 2013 and 2014 expenditure are also revised incorporating Provincial Councils' revenue.

HEAD - 321 Eastern Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	14,142,000	15,916,000	16,484,000	17,882,000	19,290,000	69,572,000	
1				Personal Emoluments	11,313,000	12,741,000	13,271,000	14,060,000	14,815,000	54,887,000	
	1507			Contribution to Provincial Councils	11,313,000	12,741,000	13,271,000	14,060,000	14,815,000	54,887,000	
		01		Education		7,007,000	7,304,000	7,710,000	8,100,000	30,121,000	
		02		Health		2,676,000	2,796,000	2,945,000	3,100,000	11,517,000	
		03		Local Authorities		2,039,000	2,125,000	2,245,000	2,355,000	8,764,000	
		04		Agriculture and Irrigation		255,000	266,000	280,000	310,000	1,111,000	
		05		Other		764,000	780,000	880,000	950,000	3,374,000	
2				Other Recurrent Expenditure	2,716,000	3,036,000	3,070,000	3,672,000	4,319,000	14,097,000	
	1507			Contribution to Provincial Councils	2,716,000	3,036,000	3,070,000	3,672,000	4,319,000	14,097,000	
		01		Electricity and Water		159,000	165,000	175,000	185,000	684,000	
		02		Fuel		86,000	90,000	95,000	100,000	371,000	
		03		Maintenance		191,000	198,000	210,000	225,000	824,000	
		04		Telecommunication		32,000	33,000	36,000	45,000	146,000	
		05		Travelling		92,000	97,000	102,000	112,000	403,000	
		06		Stationary		25,000	27,000	30,000	35,000	117,000	
		07		Transfers to Public Institutions		319,000	325,000	350,000	370,000	1,364,000	
		08		Other		2,132,000	2,135,000	2,674,000	3,247,000	10,188,000	
3				Social Care	113,000	139,000	143,000	150,000	156,000	588,000	
	1507			Contribution to Provincial Councils	113,000	139,000	143,000	150,000	156,000	588,000	
		01		Public Assistance for Needy		126,000	129,000	135,000	140,000	530,000	
		02		Healthcare Assistance for Vulnerable		13,000	14,000	15,000	16,000	58,000	
				Total Expenditure	14,142,000	15,916,000	16,484,000	17,882,000	19,290,000	69,572,000	
				Total Financing	14,142,000	15,916,000	16,484,000	17,882,000	19,290,000	69,572,000	
				Domestic	14,142,000	15,916,000	16,484,000	17,882,000	19,290,000	69,572,000	
11	Domestic Funds				14,142,000	15,916,000	16,484,000	17,882,000	19,290,000	69,572,000	

HEAD - 321 Eastern Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Capital Expenditure	6,819,473	4,976,700	2,869,320	3,751,000	4,206,000		15,803,020
1	2203			Education	137,250	256,320	382,500	450,000	550,000		1,638,820
				Contribution to Provincial Councils	137,250	256,320	382,500	450,000	550,000		1,638,820
2				Transforming School Education as the Foundation of a Knowledge Hub (TSEP) -GOSL/WB/ AusAid	340,000	305,000	397,430	340,000	340,000		1,382,430
	2504			Contribution to Provincial Councils	340,000	305,000	397,430	340,000	340,000		1,382,430
			12		185,000	235,000	323,330	340,000	340,000		1,238,330
			13		155,000	70,000	74,100				144,100
3	2203			Health	108,250	216,320	354,000	400,000	500,000		1,470,320
				Contribution to Provincial Councils	108,250	216,320	354,000	400,000	500,000		1,470,320
4				Health Sector Development Project (HSDP) -(GOSL & World Bank)		180,000	355,000	355,000	357,000		1,247,000
	2504			Contribution to Provincial Councils		180,000	355,000	355,000	357,000		1,247,000
			12								
		01	12	<i>Strengthening of Health Information System with e-Health Solution and Establishment of Accident and Emergency Services</i>		55,000	108,000	108,000	110,000		381,000
		03	12	<i>Improvement of Maternal and Child Health Clinics and Nutrition</i>		80,000	158,000	158,000	158,000		554,000
		04	12	<i>Communicable Disease Prevention and Control</i>		15,000	30,000	30,000	30,000		105,000
		05	12	<i>Establishment of Healthy Life Style Centers in all MoH Areas</i>		30,000	59,000	59,000	59,000		207,000
5				Project of Improvement of Basic Social Services Targetting Emerging Regions - (GOSL & JICA)	15,742	172,000	240,000	600,000	600,000		1,612,000
	2504			Contribution to Provincial Councils	15,742	172,000	240,000	600,000	600,000		1,612,000
			12		10,630	150,000	200,000	500,000	500,000		1,350,000
			17		5,112	22,000	40,000	100,000	100,000		262,000
6	2203			Social Care	6,000	9,000	13,000	16,000	19,000		57,000
				Contribution to Provincial Councils	6,000	9,000	13,000	16,000	19,000		57,000
7	2203			Economic Infrastructure	342,151	520,960	456,200	522,000	582,000		2,081,160
				Contribution to Provincial Councils	342,151	520,960	456,200	522,000	582,000		2,081,160
8				ELivelihood Development and Economy	108,451	210,400	188,300	223,000	263,000		884,700
	2203			Contribution to Provincial Councils	108,451	210,400	188,300	223,000	263,000		884,700
9	2203			Institutional Capital Expenditure	63,100	167,000	196,000	245,000	395,000		1,003,000
				Contribution to Provincial Councils	63,100	167,000	196,000	245,000	395,000		1,003,000
10				-Provincial Road Project - (Eastern & Uva) - GOSL/WB	1,063,140	482,500	267,000	575,000	575,000		1,899,500
	2504			Contribution to Provincial Councils	1,063,140	482,500	267,000	575,000	575,000		1,899,500
			12		1,048,531	450,000	247,000	500,000	500,000		1,697,000
			14		12,492	22,000	10,000	25,000	25,000		82,000
			17		2,116	10,500	10,000	50,000	50,000		120,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016	2017	
11				Provincial Road Project (Eastern and North Central) – GOSL/ADB	941,895	503,000				503,000
	2504			Contribution to Provincial Councils	941,895	503,000				503,000
		12			799,820	448,000				448,000
		14			10,874					
		17			131,200	55,000				55,000
12				Eastern Province Rural Road Development Project - GOSL / JICA	1,996,387	850,000				850,000
	2504			Contribution to Provincial Councils	1,996,387	850,000				850,000
		12			1,825,587	550,000				550,000
		17			170,800	300,000				300,000
13				Emergency Natural Disaster Rehabilitation Project – GOSL / JICA	1,175,089	669,800				669,800
	2504			Contribution to Provincial Councils	1,175,089	669,800				669,800
		12			1,046,089	519,000				519,000
		17			129,000	150,800				150,800
14				Eastern Province Rural Water Supply Project - GOSL / JICA	446,272	355,500				355,500
	2504			Contribution to Provincial Councils	446,272	355,500				355,500
		12			399,624	285,000				285,000
		17			46,648	70,500				70,500
15				UNICEF Programmes	75,747	78,900	19,890	25,000	25,000	148,790
	2504			Contribution to Provincial Councils	75,747	78,900	19,890	25,000	25,000	148,790
		13			75,747	78,900	19,890	25,000	25,000	148,790
Total Expenditure					6,819,473	4,976,700	2,869,320	3,751,000	4,206,000	15,803,020
Total Financing					6,819,473	4,976,700	2,869,320	3,751,000	4,206,000	15,803,020
Domestic					1,250,078	1,988,800	1,640,000	2,006,000	2,459,000	8,093,800
11	Domestic Funds				765,202	1,380,000	1,590,000	1,856,000	2,309,000	7,135,000
17	Foreign Finance Associated Costs				484,876	608,800	50,000	150,000	150,000	958,800
Foreign					5,569,395	2,987,900	1,229,320	1,745,000	1,747,000	7,709,220
12	Foreign Loans				5,315,281	2,817,000	1,125,330	1,695,000	1,697,000	7,334,330
13	Foreign Grants				230,747	148,900	93,990	25,000	25,000	292,890
14	Reimbursable Foreign Loans				23,367	22,000	10,000	25,000	25,000	82,000

Ministry of Plantation Industries

ESTIMATES 2015

Ministry of Plantation Industries

Key Functions

Formulation and Implementation of Policies, Programmes and Projects in respect of Plantation Industries

Development, promotion and research of the tea, rubber and coconut industry

Licence and deal in control of fragmentation rubber estates.

Promotion of optimum utilization of plantation lands.

Direction and supervision of activities in respect of revival of underutilized assets of Pelwatte Sugar Industries Ltd and Sevanagala Sugar Industries Ltd.

Issuance of permits for export of tea.

Licence to deal in rubber and tea.

Management and protection of state resources in relation to the Sugar Industry.

Supervision, co-ordination, provision of guidance and introduction of structural adjustments to enterprises that comes under the purview of the ministry.

Departments

Department of Rubber Development

Statutory Boards / Institutions

Sri Lanka Tea Board

Tea Research Institute

Tea Small Holdings Development Authority

Rubber Research Institute

Thurusaviya Fund

National Institute of Plantation Management

Tea and Rubber Estates (Control and Fragmentation) Board

Tea Shakthi Fund

Kalubovitiyana Tea Factory Ltd.

Coconut Cultivation Board

Coconut Development Authority

Coconut Research Institute

Kurunegala Plantation Ltd

Chilaw Plantation Ltd.

Hingurana Sugar Industries Ltd.

Lanka Sugar (Private) Company Ltd.

Gal Oya Plantation (Private) Company

Sugarcane Research Institute

Sri Lanka Cashew Corporation

Sri Lanka Rubber Manufacturing and Export Corporation

BCC Company Ltd.

Janatha Estate Development Board

Elkaduwa Plantation Ltd.

Sri Lanka State Plantation Corporation

Ministry of Plantation Industries

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
				Projections		
Rs '000						
Recurrent Expenditure	1,868,036	2,579,849	2,683,645	2,736,410	2,792,770	10,792,674
Personal Emoluments	274,361	475,998	457,217	465,141	476,783	1,875,139
Salaries and Wages	174,223	282,790	278,300	284,000	293,400	1,138,490
Overtime and Holiday Payments	8,107	10,911	10,700	10,700	10,700	43,011
Other Allowances	92,030	182,297	168,217	170,441	172,683	693,638
Travelling Expenses	27,753	34,150	28,400	30,750	33,450	126,750
Domestic	8,920	9,750	8,900	9,550	10,300	38,500
Foreign	18,833	24,400	19,500	21,200	23,150	88,250
Supplies	37,302	55,263	38,378	40,634	43,617	177,892
Stationery and Office Requisites	8,299	12,400	12,950	13,725	14,900	53,975
Fuel	28,005	41,358	23,783	25,159	26,817	117,117
Diets and Uniforms	535	895	905	950	1,000	3,750
Other	463	610	740	800	900	3,050
Maintenance Expenditure	21,001	26,560	25,350	27,025	29,300	108,235
Vehicles	18,406	22,500	20,900	21,750	23,200	88,350
Plant and Machinery	1,953	2,550	2,500	2,975	3,500	11,525
Buildings and Structures	642	1,510	1,950	2,300	2,600	8,360
Services	94,644	164,204	143,550	148,500	153,700	609,954
Transport	5,565	8,950	5,450	5,925	6,350	26,675
Postal and Communication	9,692	13,136	12,600	13,425	14,450	53,611
Electricity & Water	13,530	18,580	15,100	16,350	17,600	67,630
Rents and Local Taxes	48,092	106,739	94,800	95,200	95,900	392,639
Other	17,764	16,799	15,600	17,600	19,400	69,399
Transfers	1,412,975	1,823,674	1,990,750	2,024,360	2,055,920	7,894,704
Public Institutions	1,391,093	1,763,154	1,929,500	1,955,600	1,983,700	7,631,954
Development Subsidies	8,947	50,000	50,000	57,000	60,000	217,000
Subscriptions and Contributions Fee	10,784	7,700	8,000	8,000	8,000	31,700
Property Loan Interest to Public Servants	2,152	2,780	3,250	3,760	4,220	14,010
Other		40				40
Capital Expenditure	2,760,037	4,260,411	4,210,350	5,550,925	5,713,700	19,735,386
Rehabilitation and Improvement of Capital Assets	42,942	59,560	44,650	48,275	51,850	204,335
Buildings and Structures	30,115	39,820	30,500	32,150	33,900	136,370
Plant, Machinery and Equipment	2,163	3,600	4,150	4,775	5,450	17,975
Vehicles	10,664	16,140	10,000	11,350	12,500	49,990
Acquisition of Capital Assets	28,286	70,777	22,700	17,900	19,650	131,027
Vehicles	21,495	39,268				39,268
Furniture and Office Equipment	6,791	17,709	13,200	8,650	9,750	49,309
Plant, Machinery and Equipment		7,800	3,500	3,050	3,600	17,950
Buildings and Structures		1,000	1,000	1,200	1,300	4,500
Land and Land Improvements		5,000	5,000	5,000	5,000	20,000
Capital Transfers	1,629,805	2,436,100	2,817,100	2,976,350	3,177,750	11,407,300
Public Institutions	1,086,428	1,649,100	1,817,100	1,876,350	1,927,750	7,270,300
Development Assistance	543,377	787,000	1,000,000	1,100,000	1,250,000	4,137,000
Capacity Building	1,664	3,000	3,800	4,800	5,800	17,400
Staff Training	1,664	3,000	3,800	4,800	5,800	17,400
Other Capital Expenditure	1,057,340	1,690,974	1,322,100	2,503,600	2,458,650	7,975,324
Restructuring	444,304	289,162				289,162
Investments	613,036	1,401,812	1,322,100	2,503,600	2,458,650	7,686,162
Total Expenditure	4,628,073	6,840,260	6,893,995	8,287,335	8,506,470	30,528,060
Total Financing	4,628,073	6,840,260	6,893,995	8,287,335	8,506,470	30,528,060
Domestic	4,206,138	6,278,660	6,393,395	7,239,235	7,808,970	27,720,260
Foreign	421,935	561,600	500,600	1,048,100	697,500	2,807,800

Ministry of Plantation Industries
Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
					Projections		2014 - 2017 Total
135-	Minister of Plantation Industries						
	Operational Activities	294,219	594,152	435,295	444,650	461,950	1,936,047
	Recurrent Expenditure	239,322	499,815	404,645	414,775	428,400	1,747,635
	Capital Expenditure	54,897	94,337	30,650	29,875	33,550	188,412
	Development Activities	3,532,747	5,147,308	5,090,700	6,357,350	6,388,600	22,983,958
	Recurrent Expenditure	1,431,037	1,850,734	2,018,000	2,053,200	2,087,300	8,009,234
	Capital Expenditure	2,101,710	3,296,574	3,072,700	4,304,150	4,301,300	14,974,724
	Total Expenditure	3,826,966	5,741,460	5,525,995	6,802,000	6,850,550	24,920,005
	Recurrent Expenditure	1,670,359	2,350,549	2,422,645	2,467,975	2,515,700	9,756,869
	Capital Expenditure	2,156,607	3,390,911	3,103,350	4,334,025	4,334,850	15,163,136
293-	Department of Rubber Development						
	Development Activities	801,107	1,098,800	1,338,000	1,456,300	1,624,800	5,517,900
	Recurrent Expenditure	197,677	229,300	236,000	242,000	248,600	955,900
	Capital Expenditure	603,430	869,500	1,102,000	1,214,300	1,376,200	4,562,000
	Total Expenditure	801,107	1,098,800	1,338,000	1,456,300	1,624,800	5,517,900
410-	State Minister of Plantation Industries						
	Operational Activities			30,000	29,035	31,120	90,155
	Recurrent Expenditure			25,000	26,435	28,470	79,905
	Capital Expenditure			5,000	2,600	2,650	10,250
	Total Expenditure			30,000	29,035	31,120	90,155
	Grand Total	4,628,073	6,840,260	6,893,995	8,287,335	8,506,470	30,528,060
	Total Recurrent	1,868,036	2,579,849	2,683,645	2,736,410	2,792,770	10,792,674
	Total Capital	2,760,037	4,260,411	4,210,350	5,550,925	5,713,700	19,735,386

Head 135 - Minister of Plantation Industries

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Rs '000							
Recurrent Expenditure	1,670,359	2,350,549	2,422,645	2,467,975	2,515,700	9,756,869	
Personal Emoluments	126,181	297,298	263,617	267,341	274,083	1,102,339	
Salaries and Wages	77,841	170,790	157,300	159,500	164,800	652,390	
Overtime and Holiday Payments	4,833	8,211	5,200	5,200	5,200	23,811	
Other Allowances	43,506	118,297	101,117	102,641	104,083	426,138	
Travelling Expenses	18,199	24,950	16,600	18,550	20,650	80,750	
Domestic	2,245	3,550	1,900	2,350	2,800	10,600	
Foreign	15,954	21,400	14,700	16,200	17,850	70,150	
Supplies	30,072	46,563	24,128	25,734	27,867	124,292	
Stationery and Office Requisites	5,403	8,400	7,950	8,425	9,200	33,975	
Fuel	24,421	37,458	15,583	16,659	17,917	87,617	
Diets and Uniforms	242	595	455	500	550	2,100	
Other	6	110	140	150	200	600	
Maintenance Expenditure	15,690	20,260	14,800	15,950	17,600	68,610	
Vehicles	13,949	17,500	12,400	12,950	14,000	56,850	
Plant and Machinery	1,249	1,750	1,450	1,800	2,200	7,200	
Buildings and Structures	492	1,010	950	1,200	1,400	4,560	
Services	79,551	146,504	121,800	125,300	128,950	522,554	
Transport	5,565	8,850	4,450	4,825	5,150	23,275	
Postal and Communication	6,504	9,136	7,400	8,025	8,750	33,311	
Electricity & Water	9,404	14,280	10,100	10,950	11,900	47,230	
Rents and Local Taxes	42,599	100,739	88,600	88,800	89,200	367,339	
Other	15,479	13,499	11,250	12,700	13,950	51,399	
Transfers	1,400,666	1,814,974	1,981,700	2,015,100	2,046,550	7,858,324	
Public Institutions	1,391,093	1,763,154	1,929,500	1,955,600	1,983,700	7,631,954	
Development Subsidies	8,947	50,000	50,000	57,000	60,000	217,000	
Subscriptions and Contributions Fee		700	1,000	1,000	1,000	3,700	
Property Loan Interest to Public Servants	626	1,080	1,200	1,500	1,850	5,630	
Other		40				40	
Capital Expenditure	2,156,607	3,390,911	3,103,350	4,334,025	4,334,850	15,163,136	
Rehabilitation and Improvement of Capital Assets	28,792	27,860	15,150	17,275	19,500	79,785	
Buildings and Structures	17,630	11,820	4,500	5,150	5,900	27,370	
Plant, Machinery and Equipment	2,043	3,400	3,150	3,575	4,100	14,225	
Vehicles	9,119	12,640	7,500	8,550	9,500	38,190	
Acquisition of Capital Assets	26,984	67,977	16,200	13,400	14,650	112,227	
Vehicles	21,495	39,268				39,268	
Furniture and Office Equipment	5,488	16,709	10,200	6,950	7,850	41,709	
Plant, Machinery and Equipment		7,000	1,000	1,450	1,800	11,250	
Land and Land Improvements		5,000	5,000	5,000	5,000	20,000	
Capital Transfers	1,086,428	1,649,100	1,817,100	1,876,350	1,927,750	7,270,300	
Public Institutions	1,086,428	1,649,100	1,817,100	1,876,350	1,927,750	7,270,300	
Capacity Building	723	2,000	2,800	3,400	4,300	12,500	
Staff Training	723	2,000	2,800	3,400	4,300	12,500	
Other Capital Expenditure	1,013,681	1,643,974	1,252,100	2,423,600	2,368,650	7,688,324	
Restructuring	444,304	289,162				289,162	
Investments	569,377	1,354,812	1,252,100	2,423,600	2,368,650	7,399,162	
Total Expenditure	3,826,966	5,741,460	5,525,995	6,802,000	6,850,550	24,920,005	
Total Financing	3,826,966	5,741,460	5,525,995	6,802,000	6,850,550	24,920,005	
Domestic	3,405,031	5,179,860	5,025,395	5,753,900	6,153,050	22,112,205	
Foreign	421,935	561,600	500,600	1,048,100	697,500	2,807,800	

HEAD - 135 Minister of Plantation Industries

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	83,412	124,730	30,530	31,850	33,175	220,285
				Personal Emoluments	26,973	44,302	9,900	10,250	10,500	74,952
	1001			Salaries and Wages	16,326	25,039	6,000	6,200	6,400	43,639
	1002			Overtime and Holiday Payments	2,637	4,561	1,000	1,000	1,000	7,561
	1003			Other Allowances	8,010	14,702	2,900	3,050	3,100	23,752
				Travelling Expenses	13,000	16,000	5,650	5,950	6,250	33,850
	1101			Domestic	1,680	2,500	650	700	750	4,600
	1102			Foreign	11,320	13,500	5,000	5,250	5,500	29,250
				Supplies	19,505	30,103	6,080	6,350	6,625	49,158
	1201			Stationery and Office Requisites	2,014	2,700	550	575	600	4,425
	1202			Fuel	17,429	27,158	5,500	5,750	6,000	44,408
	1203			Diets and Uniforms	61	245	30	25	25	325
				Maintenance Expenditure	8,419	10,660	3,550	3,700	4,000	21,910
	1301			Vehicles	7,836	9,800	3,200	3,250	3,500	19,750
	1302			Plant and Machinery	440	650	250	350	400	1,650
	1303			Buildings and Structures	142	210	100	100	100	510
				Services	15,516	23,665	5,350	5,600	5,800	40,415
	1401			Transport	2,764	5,540	600	625	650	7,415
	1402			Postal and Communication	2,974	4,136	900	925	950	6,911
	1403			Electricity & Water	4,423	6,980	2,100	2,250	2,300	13,630
	1404			Rents and Local Taxes	2,000	2,010	600	600	600	3,810
	1405			Other	3,355	4,999	1,150	1,200	1,300	8,649
				Capital Expenditure	25,167	64,844	3,650	4,175	4,550	77,219
				Rehabilitation and Improvement of Capital Assets	13,317	16,210	2,750	3,175	3,500	25,635
	2001			Buildings and Structures	6,990	6,720	500	650	700	8,570
	2002			Plant, Machinery and Equipment	1,397	2,100	250	275	300	2,925
	2003			Vehicles	4,931	7,390	2,000	2,250	2,500	14,140
				Acquisition of Capital Assets	11,850	48,634	900	1,000	1,050	51,584
	2101			Vehicles	8,962	39,268				39,268
	2102			Furniture and Office Equipment	2,888	5,866	900	1,000	1,050	8,816
	2103			Plant, Machinery and Equipment		3,500				3,500
				Total Expenditure	108,579	189,574	34,180	36,025	37,725	297,504
				Total Financing	108,579	189,574	34,180	36,025	37,725	297,504
				Domestic	108,579	189,574	34,180	36,025	37,725	297,504
11	Domestic Funds				108,579	189,574	34,180	36,025	37,725	297,504

HEAD - 135 Minister of Plantation Industries

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	155,910	375,085	374,115	382,925	395,225	1,527,350
				Personal Emoluments	81,204	230,996	231,875	234,733	240,708	938,312
	1001			Salaries and Wages	49,739	131,751	137,800	139,400	144,100	553,051
	1002			Overtime and Holiday Payments	1,840	3,150	3,700	3,700	3,700	14,250
	1003			Other Allowances	29,625	96,095	90,375	91,633	92,908	371,011
				Travelling Expenses	4,178	6,650	8,450	9,900	11,400	36,400
	1101			Domestic	419	750	950	1,250	1,550	4,500
	1102			Foreign	3,759	5,900	7,500	8,650	9,850	31,900
				Supplies	8,243	13,810	15,240	16,292	17,767	63,109
	1201			Stationery and Office Requisites	2,410	4,700	6,200	6,550	7,100	24,550
	1202			Fuel	5,702	8,700	8,525	9,167	9,992	36,384
	1203			Diets and Uniforms	126	300	375	425	475	1,575
	1205			Other	6	110	140	150	200	600
				Maintenance Expenditure	6,062	7,600	9,750	10,500	11,300	39,150
	1301			Vehicles	5,314	6,200	8,200	8,600	9,100	32,100
	1302			Plant and Machinery	444	700	800	950	1,100	3,550
	1303			Buildings and Structures	304	700	750	950	1,100	3,500
				Services	55,853	114,539	106,950	109,400	111,700	442,589
	1401			Transport	2,801	3,310	3,850	4,200	4,500	15,860
	1402			Postal and Communication	2,837	4,000	5,500	5,900	6,400	21,800
	1403			Electricity & Water	3,467	5,500	6,000	6,500	7,100	25,100
	1404			Rents and Local Taxes	38,584	96,729	85,600	85,700	85,800	353,829
	1405			Other	8,164	5,000	6,000	7,100	7,900	26,000
				Transfers	370	1,490	1,850	2,100	2,350	7,790
	1505			Subscriptions and Contributions Fee		700	1,000	1,000	1,000	3,700
	1506			Property Loan Interest to Public Servants	370	750	850	1,100	1,350	4,050
	1508			Other		40				40
				Capital Expenditure	29,730	29,493	27,000	25,700	29,000	111,193
				Rehabilitation and Improvement of Capital Assets	14,356	9,450	10,200	11,400	12,900	43,950
	2001			Buildings and Structures	10,566	4,000	3,000	3,400	4,000	14,400
	2002			Plant, Machinery and Equipment	500	1,200	2,700	3,000	3,400	10,300
	2003			Vehicles	3,290	4,250	4,500	5,000	5,500	19,250
				Acquisition of Capital Assets	14,698	18,343	14,300	11,300	12,300	56,243
	2101			Vehicles	12,533					
	2102			Furniture and Office Equipment	2,164	9,843	8,300	4,850	5,500	28,493
	2103			Plant, Machinery and Equipment		3,500	1,000	1,450	1,800	7,750
	2105			Land and Land Improvements		5,000	5,000	5,000	5,000	20,000
				Capacity Building	676	1,700	2,500	3,000	3,800	11,000
	2401			Staff Training	676	1,700	2,500	3,000	3,800	11,000
				Total Expenditure	185,639	404,578	401,115	408,625	424,225	1,638,543
				Total Financing	185,639	404,578	401,115	408,625	424,225	1,638,543
				Domestic	185,639	404,578	401,115	408,625	424,225	1,638,543
11	Domestic Funds				185,639	404,578	401,115	408,625	424,225	1,638,543

HEAD - 135 Minister of Plantation Industries

02 - Development Activities

03 - Plantation Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	40,194	88,080	89,000	98,200	104,300	379,580
				Personal Emoluments	18,005	22,000	21,842	22,358	22,875	89,075
	1001			Salaries and Wages	11,777	14,000	13,500	13,900	14,300	55,700
	1002			Overtime and Holiday Payments	356	500	500	500	500	2,000
	1003			Other Allowances	5,871	7,500	7,842	7,958	8,075	31,375
				Travelling Expenses	1,022	2,300	2,500	2,700	3,000	10,500
	1101			Domestic	147	300	300	400	500	1,500
	1102			Foreign	875	2,000	2,200	2,300	2,500	9,000
				Supplies	2,324	2,650	2,808	3,092	3,475	12,025
	1201			Stationery and Office Requisites	979	1,000	1,200	1,300	1,500	5,000
	1202			Fuel	1,290	1,600	1,558	1,742	1,925	6,825
	1203			Diets and Uniforms	55	50	50	50	50	200
				Maintenance Expenditure	1,209	2,000	1,500	1,750	2,300	7,550
	1301			Vehicles	799	1,500	1,000	1,100	1,400	5,000
	1302			Plant and Machinery	365	400	400	500	700	2,000
	1303			Buildings and Structures	45	100	100	150	200	550
				Services	6,317	6,300	7,200	7,800	8,700	30,000
	1402			Postal and Communication	693	1,000	1,000	1,200	1,400	4,600
	1403			Electricity & Water	1,514	1,800	2,000	2,200	2,500	8,500
	1404			Rents and Local Taxes	2,015	2,000	2,400	2,500	2,800	9,700
	1405			Other	2,095	1,500	1,800	1,900	2,000	7,200
				Transfers	506	830	850	1,000	1,200	3,880
	1503			Public Institutions	250	500	500	600	700	2,300
	1506			Property Loan Interest to Public Servants	256	330	350	400	500	1,580
6				Tea and Rubber Land (Fragmentation) Board	1,865	2,000	2,300	2,500	2,750	9,550
	1405			Other	1,865	2,000	2,300	2,500	2,750	9,550
16				Popularization of Organic Fertilizer	8,947	50,000	50,000	57,000	60,000	217,000
	1504			Development Subsidies	8,947	50,000	50,000	57,000	60,000	217,000
				Capital Expenditure	570,978	1,358,312	1,255,600	2,427,800	2,373,550	7,415,262
				Rehabilitation and Improvement of Capital Assets	1,119	2,200	2,200	2,700	3,100	10,200
	2001			Buildings and Structures	74	1,100	1,000	1,100	1,200	4,400
	2002			Plant, Machinery and Equipment	147	100	200	300	400	1,000
	2003			Vehicles	898	1,000	1,000	1,300	1,500	4,800
				Acquisition of Capital Assets	436	1,000	1,000	1,100	1,300	4,400
	2102			Furniture and Office Equipment	436	1,000	1,000	1,100	1,300	4,400
				Capacity Building	46	300	300	400	500	1,500
	2401			Staff Training	46	300	300	400	500	1,500
				Other Capital Expenditure	1,000					
	2502			Investments	1,000					
3				Small Holders Outgrowers Estate Development Programme (GOSL /IFAD)	448,428	600,000	400,000	400,000		1,400,000
	2502			Investments	448,428	600,000	400,000	400,000		1,400,000
		12			421,935	561,600	350,600	350,600		1,262,800
		17			26,493	38,400	49,400	49,400		137,200
6				Tea and Rubber Land (Fragmentation) Board	108	500	500	600	650	2,250
	2502			Investments	108	500	500	600	650	2,250
7				Deyata Kirula Development Programme	1,730	2,922				2,922
	2502			Investments	1,730	2,922				2,922

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
8				Cadastral Surveys in the Plantation Sector	1,003	19,000	10,000	11,000	12,000		52,000
	2502			Investments	1,003	19,000	10,000	11,000	12,000		52,000
9				Mapping of Tea,Rubber and Other plantation lands using GIS Techniques		12,000	5,000				17,000
	2502			Investments		12,000	5,000				17,000
10				Soil conservation and Productivity Development assistance for Tea Smallholders		435,390	418,600	443,000	695,000		1,991,990
	2502			Investments		435,390	418,600	443,000	695,000		1,991,990
11				Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)			300,000	1,395,000	1,395,000		3,090,000
	2502			Investments			300,000	1,395,000	1,395,000		3,090,000
		12					150,000	697,500	697,500		1,545,000
		17					150,000	697,500	697,500		1,545,000
12				Tea Shakthi Fund		75,000					75,000
	2502			Investments		75,000					75,000
13				Control of Weligama Coconut Leaf Wilt & Rot Disease	117,108	200,000	100,000	110,000	120,000		530,000
	2502			Investments	117,108	200,000	100,000	110,000	120,000		530,000
14				Establishment of Sugarcane nurseries		10,000	18,000	20,000	22,000		70,000
	2502			Investments		10,000	18,000	20,000	22,000		70,000
15				New Investments				44,000	124,000		168,000
	2502			Investments				44,000	124,000		168,000
Total Expenditure					611,173	1,446,392	1,344,600	2,526,000	2,477,850		7,794,842
Total Financing					611,173	1,446,392	1,344,600	2,526,000	2,477,850		7,794,842
Domestic					189,238	884,792	844,000	1,477,900	1,780,350		4,987,042
11	Domestic Funds				162,745	846,392	644,600	731,000	1,082,850		3,304,842
17	Foreign Finance Associated Costs				26,493	38,400	199,400	746,900	697,500		1,682,200
Foreign					421,935	561,600	500,600	1,048,100	697,500		2,807,800
12	Foreign Loans				421,935	561,600	500,600	1,048,100	697,500		2,807,800

HEAD - 135 Minister of Plantation Industries

02 - Development Activities

04 - Plantation Development Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	1,390,843	1,762,654	1,929,000	1,955,000	1,983,000		7,629,654
1				Rubber Research Institute	195,750	265,000	255,000	250,000	245,000		1,015,000
	1503			Public Institutions	195,750	265,000	255,000	250,000	245,000		1,015,000
2				National Institute of Plantation Management	18,744	31,000	32,000	33,000	34,000		130,000
	1503			Public Institutions	18,744	31,000	32,000	33,000	34,000		130,000
7				Sri Lanka Tea Board	120,000	140,000	143,000	145,000	148,000		576,000
	1503			Public Institutions	120,000	140,000	143,000	145,000	148,000		576,000
8				Tea Research Institute	252,113	300,000	305,000	310,000	312,000		1,227,000
	1503			Public Institutions	252,113	300,000	305,000	310,000	312,000		1,227,000
9				Tea Small Holdings Development Authority	225,336	275,000	276,000	278,000	280,000		1,109,000
	1503			Public Institutions	225,336	275,000	276,000	278,000	280,000		1,109,000
10				Thurusaviya Fund	10,090	12,000	13,000	14,000	15,000		54,000
	1503			Public Institutions	10,090	12,000	13,000	14,000	15,000		54,000
11				Coconut Research Institute	155,260	187,000	190,000	193,000	196,000		766,000
	1503			Public Institutions	155,260	187,000	190,000	193,000	196,000		766,000
12				Coconut Cultivation Board	279,100	301,454	305,000	308,000	313,000		1,227,454
	1503			Public Institutions	279,100	301,454	305,000	308,000	313,000		1,227,454
13				Coconut Development Authority	81,950	105,000	110,000	112,000	116,000		443,000
	1503			Public Institutions	81,950	105,000	110,000	112,000	116,000		443,000
14				Sugarcane Research Institute		96,200	250,000	252,000	254,000		852,200
	1503			Public Institutions		96,200	250,000	252,000	254,000		852,200
15				Sri Lanka Cashew Corporation	52,500	50,000	50,000	60,000	70,000		230,000
	1503			Public Institutions	52,500	50,000	50,000	60,000	70,000		230,000
				Capital Expenditure	1,530,732	1,938,262	1,817,100	1,876,350	1,927,750		7,559,462
1				Rubber Research Institute	53,400	84,200	87,600	91,350	94,250		357,400
	2201			Public Institutions	53,400	84,200	87,600	91,350	94,250		357,400
2				National Institute of Plantation Management	23,100	25,000	26,000	27,000	28,000		106,000
	2201			Public Institutions	23,100	25,000	26,000	27,000	28,000		106,000
7				Sri Lanka Tea Board	37,910	50,000	71,000	72,000	73,000		266,000
	2201			Public Institutions	37,910	50,000	71,000	72,000	73,000		266,000
8				Tea Research Institute	87,296	93,500	100,500	88,000	90,000		372,000
	2201			Public Institutions	87,296	93,500	100,500	88,000	90,000		372,000
9				Tea Small Holdings Development Authority	294,800	550,000	650,000	675,000	700,000		2,575,000
	2201			Public Institutions	294,800	550,000	650,000	675,000	700,000		2,575,000
10				Thurusaviya Fund	5,940	6,900	7,000	8,000	8,500		30,400
	2201			Public Institutions	5,940	6,900	7,000	8,000	8,500		30,400
11				Coconut Research Institute	62,740	130,000	130,000	150,000	150,000		560,000
	2201			Public Institutions	62,740	130,000	130,000	150,000	150,000		560,000
12				Coconut Cultivation Board	400,772	500,000	550,000	560,000	570,000		2,180,000
	2201			Public Institutions	400,772	500,000	550,000	560,000	570,000		2,180,000
13				Coconut Development Authority	71,800	104,700	110,000	113,000	115,000		442,700
	2201			Public Institutions	71,800	104,700	110,000	113,000	115,000		442,700
14				Sugarcane Research Institute		54,800	50,000	52,000	54,000		210,800
	2201			Public Institutions		54,800	50,000	52,000	54,000		210,800
15				Sri Lanka Cashew Corporation	48,670	50,000	35,000	40,000	45,000		170,000
	2201			Public Institutions	48,670	50,000	35,000	40,000	45,000		170,000
16				Kanthale Sugar Industries Ltd	25,801	10,850					10,850
	2501			Restructuring	25,801	10,850					10,850
17				Hingurana Sugar Industries Ltd	106,503	53,812					53,812
	2501			Restructuring	106,503	53,812					53,812

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
18				SLSPC , JEDB and Elkaduwa Plantation	312,000	224,500					224,500
	2501			Restructuring	312,000	224,500					224,500
				Total Expenditure	2,921,575	3,700,916	3,746,100	3,831,350	3,910,750		15,189,116
Total Financing					2,921,575	3,700,916	3,746,100	3,831,350	3,910,750		15,189,116
Domestic					2,921,575	3,700,916	3,746,100	3,831,350	3,910,750		15,189,116
11	Domestic Funds				2,921,575	3,700,916	3,746,100	3,831,350	3,910,750		15,189,116

Head 410 - State Minister of Plantation Industries

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	
				Projections		2014-	2017
						2014-	2017
						Total	
Recurrent Expenditure			25,000	26,435	28,470	79,905	
Personal Emoluments			9,400	9,800	10,800	30,000	
Salaries and Wages			5,000	5,000	5,500	15,500	
Overtime and Holiday Payments			1,300	1,300	1,300	3,900	
Other Allowances			3,100	3,500	4,000	10,600	
Travelling Expenses			2,600	2,700	2,800	8,100	
Domestic			800	900	1,000	2,700	
Foreign			1,800	1,800	1,800	5,400	
Supplies			5,350	5,700	6,050	17,100	
Stationery and Office Requisites			1,000	1,100	1,200	3,300	
Fuel			4,200	4,400	4,600	13,200	
Diets and Uniforms			50	50	50	150	
Other			100	150	200	450	
Maintenance Expenditure			4,050	4,275	4,500	12,825	
Vehicles			3,500	3,600	3,700	10,800	
Plant and Machinery			50	75	100	225	
Buildings and Structures			500	600	700	1,800	
Services			3,550	3,900	4,250	11,700	
Transport			1,000	1,100	1,200	3,300	
Postal and Communication			1,200	1,300	1,400	3,900	
Electricity & Water			500	600	700	1,800	
Other			850	900	950	2,700	
Transfers			50	60	70	180	
Property Loan Interest to Public Servants			50	60	70	180	
Capital Expenditure			5,000	2,600	2,650	10,250	
Rehabilitation and Improvement of Capital Assets			1,500	1,600	1,650	4,750	
Buildings and Structures			1,000	1,000	1,000	3,000	
Plant, Machinery and Equipment			500	600	650	1,750	
Acquisition of Capital Assets			3,500	1,000	1,000	5,500	
Furniture and Office Equipment			2,000	500	500	3,000	
Plant, Machinery and Equipment			1,500	500	500	2,500	
Total Expenditure			30,000	29,035	31,120	90,155	
Total Financing			30,000	29,035	31,120	90,155	
Domestic			30,000	29,035	31,120	90,155	

HEAD - 410 State Minister of Plantation Industries

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure			25,000	26,435	28,470	79,905
				Personal Emoluments			9,400	9,800	10,800	30,000
	1001			Salaries and Wages			5,000	5,000	5,500	15,500
	1002			Overtime and Holiday Payments			1,300	1,300	1,300	3,900
	1003			Other Allowances			3,100	3,500	4,000	10,600
				Travelling Expenses			2,600	2,700	2,800	8,100
	1101			Domestic			800	900	1,000	2,700
	1102			Foreign			1,800	1,800	1,800	5,400
				Supplies			5,350	5,700	6,050	17,100
	1201			Stationery and Office Requisites			1,000	1,100	1,200	3,300
	1202			Fuel			4,200	4,400	4,600	13,200
	1203			Diets and Uniforms			50	50	50	150
	1205			Other			100	150	200	450
				Maintenance Expenditure			4,050	4,275	4,500	12,825
	1301			Vehicles			3,500	3,600	3,700	10,800
	1302			Plant and Machinery			50	75	100	225
	1303			Buildings and Structures			500	600	700	1,800
				Services			3,550	3,900	4,250	11,700
	1401			Transport			1,000	1,100	1,200	3,300
	1402			Postal and Communication			1,200	1,300	1,400	3,900
	1403			Electricity & Water			500	600	700	1,800
	1405			Other			850	900	950	2,700
				Transfers			50	60	70	180
	1506			Property Loan Interest to Public Servants			50	60	70	180
				Capital Expenditure			5,000	2,600	2,650	10,250
				Rehabilitation and Improvement of Capital Assets			1,500	1,600	1,650	4,750
	2001			Buildings and Structures			1,000	1,000	1,000	3,000
	2002			Plant, Machinery and Equipment			500	600	650	1,750
				Acquisition of Capital Assets			3,500	1,000	1,000	5,500
	2102			Furniture and Office Equipment			2,000	500	500	3,000
	2103			Plant, Machinery and Equipment			1,500	500	500	2,500
				Total Expenditure			30,000	29,035	31,120	90,155
				Total Financing			30,000	29,035	31,120	90,155
				Domestic			30,000	29,035	31,120	90,155
11	Domestic Funds						30,000	29,035	31,120	90,155

Head 293 - Department of Rubber Development

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	197,677	229,300	236,000	242,000	248,600	955,900	
Personal Emoluments	148,180	178,700	184,200	188,000	191,900	742,800	
Salaries and Wages	96,382	112,000	116,000	119,500	123,100	470,600	
Overtime and Holiday Payments	3,274	2,700	4,200	4,200	4,200	15,300	
Other Allowances	48,524	64,000	64,000	64,300	64,600	256,900	
Travelling Expenses	9,554	9,200	9,200	9,500	10,000	37,900	
Domestic	6,675	6,200	6,200	6,300	6,500	25,200	
Foreign	2,879	3,000	3,000	3,200	3,500	12,700	
Supplies	7,230	8,700	8,900	9,200	9,700	36,500	
Stationery and Office Requisites	2,896	4,000	4,000	4,200	4,500	16,700	
Fuel	3,584	3,900	4,000	4,100	4,300	16,300	
Diets and Uniforms	293	300	400	400	400	1,500	
Other	457	500	500	500	500	2,000	
Maintenance Expenditure	5,311	6,300	6,500	6,800	7,200	26,800	
Vehicles	4,457	5,000	5,000	5,200	5,500	20,700	
Plant and Machinery	704	800	1,000	1,100	1,200	4,100	
Buildings and Structures	151	500	500	500	500	2,000	
Services	15,093	17,700	18,200	19,300	20,500	75,700	
Transport		100				100	
Postal and Communication	3,188	4,000	4,000	4,100	4,300	16,400	
Electricity & Water	4,126	4,300	4,500	4,800	5,000	18,600	
Rents and Local Taxes	5,493	6,000	6,200	6,400	6,700	25,300	
Other	2,285	3,300	3,500	4,000	4,500	15,300	
Transfers	12,309	8,700	9,000	9,200	9,300	36,200	
Subscriptions and Contributions Fee	10,784	7,000	7,000	7,000	7,000	28,000	
Property Loan Interest to Public Servants	1,525	1,700	2,000	2,200	2,300	8,200	
Capital Expenditure	603,430	869,500	1,102,000	1,214,300	1,376,200	4,562,000	
Rehabilitation and Improvement of Capital Assets	14,149	31,700	28,000	29,400	30,700	119,800	
Buildings and Structures	12,485	28,000	25,000	26,000	27,000	106,000	
Plant, Machinery and Equipment	120	200	500	600	700	2,000	
Vehicles	1,545	3,500	2,500	2,800	3,000	11,800	
Acquisition of Capital Assets	1,303	2,800	3,000	3,500	4,000	13,300	
Furniture and Office Equipment	1,303	1,000	1,000	1,200	1,400	4,600	
Plant, Machinery and Equipment		800	1,000	1,100	1,300	4,200	
Buildings and Structures		1,000	1,000	1,200	1,300	4,500	
Capital Transfers	543,377	787,000	1,000,000	1,100,000	1,250,000	4,137,000	
Development Assistance	543,377	787,000	1,000,000	1,100,000	1,250,000	4,137,000	
Capacity Building	941	1,000	1,000	1,400	1,500	4,900	
Staff Training	941	1,000	1,000	1,400	1,500	4,900	
Other Capital Expenditure	43,659	47,000	70,000	80,000	90,000	287,000	
Investments	43,659	47,000	70,000	80,000	90,000	287,000	
Total Expenditure	801,107	1,098,800	1,338,000	1,456,300	1,624,800	5,517,900	
Total Financing	801,107	1,098,800	1,338,000	1,456,300	1,624,800	5,517,900	
Domestic	801,107	1,098,800	1,338,000	1,456,300	1,624,800	5,517,900	

HEAD - 293 Department of Rubber Development

02 - Development Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	197,677	229,300	236,000	242,000	248,600	955,900
				Personal Emoluments	148,180	178,700	184,200	188,000	191,900	742,800
	1001			Salaries and Wages	96,382	112,000	116,000	119,500	123,100	470,600
	1002			Overtime and Holiday Payments	3,274	2,700	4,200	4,200	4,200	15,300
	1003			Other Allowances	48,524	64,000	64,000	64,300	64,600	256,900
				Travelling Expenses	9,554	9,200	9,200	9,500	10,000	37,900
	1101			Domestic	6,675	6,200	6,200	6,300	6,500	25,200
	1102			Foreign	2,879	3,000	3,000	3,200	3,500	12,700
				Supplies	7,230	8,700	8,900	9,200	9,700	36,500
	1201			Stationery and Office Requisites	2,896	4,000	4,000	4,200	4,500	16,700
	1202			Fuel	3,584	3,900	4,000	4,100	4,300	16,300
	1203			Diets and Uniforms	293	300	400	400	400	1,500
	1205			Other	457	500	500	500	500	2,000
				Maintenance Expenditure	5,311	6,300	6,500	6,800	7,200	26,800
	1301			Vehicles	4,457	5,000	5,000	5,200	5,500	20,700
	1302			Plant and Machinery	704	800	1,000	1,100	1,200	4,100
	1303			Buildings and Structures	151	500	500	500	500	2,000
				Services	15,093	17,700	18,200	19,300	20,500	75,700
	1401			Transport		100				100
	1402			Postal and Communication	3,188	4,000	4,000	4,100	4,300	16,400
	1403			Electricity & Water	4,126	4,300	4,500	4,800	5,000	18,600
	1404			Rents and Local Taxes	5,493	6,000	6,200	6,400	6,700	25,300
	1405			Other	2,285	3,300	3,500	4,000	4,500	15,300
				Transfers	12,309	8,700	9,000	9,200	9,300	36,200
	1505			Subscriptions and Contributions Fee	10,784	7,000	7,000	7,000	7,000	28,000
	1506			Property Loan Interest to Public Servants	1,525	1,700	2,000	2,200	2,300	8,200
				Capital Expenditure	603,430	869,500	1,102,000	1,214,300	1,376,200	4,562,000
				Rehabilitation and Improvement of Capital Assets	14,149	31,700	28,000	29,400	30,700	119,800
	2001			Buildings and Structures	12,485	28,000	25,000	26,000	27,000	106,000
	2002			Plant, Machinery and Equipment	120	200	500	600	700	2,000
	2003			Vehicles	1,545	3,500	2,500	2,800	3,000	11,800
				Acquisition of Capital Assets	1,303	2,800	3,000	3,500	4,000	13,300
	2102			Furniture and Office Equipment	1,303	1,000	1,000	1,200	1,400	4,600
	2103			Plant, Machinery and Equipment		800	1,000	1,100	1,300	4,200
	2104			Buildings and Structures		1,000	1,000	1,200	1,300	4,500
				Capacity Building	941	1,000	1,000	1,400	1,500	4,900
	2401			Staff Training	941	1,000	1,000	1,400	1,500	4,900
				Other Capital Expenditure	43,659	47,000	70,000	80,000	90,000	287,000
	2502			Investments	43,659	47,000	70,000	80,000	90,000	287,000
2				Subsidy for Re Planting of Rubber	543,377	787,000	1,000,000	1,100,000	1,250,000	4,137,000
	2202			Development Assistance	543,377	787,000	1,000,000	1,100,000	1,250,000	4,137,000
				Total Expenditure	801,107	1,098,800	1,338,000	1,456,300	1,624,800	5,517,900
				Total Financing	801,107	1,098,800	1,338,000	1,456,300	1,624,800	5,517,900
				Domestic	801,107	1,098,800	1,338,000	1,456,300	1,624,800	5,517,900
11	Domestic Funds				801,107	1,098,800	1,338,000	1,456,300	1,624,800	5,517,900

Ministry of Tourism and Sports

ESTIMATES 2015

Ministry of Tourism and Sports

Key Functions

Formulation and implementation of policies, programmes and projects in relation to Tourism & Sports
Development of the Tourism Industry and establishment of standards
Registration of Tourism Agencies
Conservation of Sri Lanka's flora maintenance and development of Botanical Gardens and providing assistance to floriculture industry
Conservation of wildlife resources
Facilitation of eco-tourism in wildlife protected areas with due consideration to the conservation of the eco-systems
Encouragement of Sports
Development of sports facilities and sports education

Departments

Department of National Zoological Gardens
Department of National Botanical Gardens
Department of Wildlife Conservation
Department of Sports Development

Statutory Boards / Institutions

Sri Lanka Tourism Promotion Bureau
Sri Lanka Tourism Development Authority
Sri Lanka Conservation Bureau
Sri Lanka Institute of Tourism and Hotel Management
Wildlife Trust
Sugathadasa National Sports Complex Authority
National Institute of Sports Science
National Sports Council
Institute of Sports Medicine

Ministry of Tourism and Sports

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
				Projections		
Rs '000						
Recurrent Expenditure	1,556,560	2,127,375	2,204,219	2,309,402	2,582,085	9,223,081
Personal Emoluments	896,896	1,033,630	1,053,892	1,097,100	1,187,350	4,371,972
Salaries and Wages	505,745	549,500	564,532	585,400	627,500	2,326,932
Overtime and Holiday Payments	63,799	74,080	72,827	72,700	76,550	296,157
Other Allowances	327,352	410,050	416,533	439,000	483,300	1,748,883
Travelling Expenses	40,509	49,250	50,700	51,660	58,000	209,610
Domestic	30,716	36,400	35,783	37,260	41,900	151,343
Foreign	9,793	12,850	14,917	14,400	16,100	58,267
Supplies	123,571	178,900	178,078	183,677	197,660	738,315
Stationery and Office Requisites	18,738	26,000	26,683	24,100	25,850	102,633
Fuel	55,204	71,050	58,970	60,027	64,500	254,547
Diets and Uniforms	5,321	20,350	21,775	24,090	28,550	94,765
Medical Supplies	15,377	15,000	14,000	15,500	15,500	60,000
Other	28,931	46,500	56,650	59,960	63,260	226,370
Maintenance Expenditure	51,769	79,240	77,183	69,350	77,850	303,623
Vehicles	38,534	59,300	56,867	50,500	56,900	223,567
Plant and Machinery	9,312	13,690	14,133	13,700	14,800	56,323
Buildings and Structures	3,922	6,250	6,183	5,150	6,150	23,733
Services	291,014	508,945	545,666	573,500	669,700	2,297,811
Transport	7,124	11,160	10,500	7,550	7,900	37,110
Postal and Communication	13,781	20,600	22,468	21,000	23,500	87,568
Electricity & Water	33,996	54,300	61,933	66,300	73,000	255,533
Rents and Local Taxes	4,026	18,265	17,300	7,200	8,300	51,065
Other	232,087	404,620	433,465	471,450	557,000	1,866,535
Transfers	152,793	277,410	298,700	334,115	391,525	1,301,750
Retirements Benifits		250	150	190	200	790
Public Institutions	96,800	160,000	170,000	195,000	230,000	755,000
Subscriptions and Contributions Fee	320	860	800	875	925	3,460
Property Loan Interest to Public Servants	9,264	10,800	12,750	13,050	15,400	52,000
Other	46,409	105,500	115,000	125,000	145,000	490,500
Other Recurrent Expenditure	7					
Losses and Write off	7					
Capital Expenditure	3,914,720	4,552,008	4,750,233	5,899,750	6,779,800	21,981,791
Rehabilitation and Improvement of Capital Assets	429,315	358,155	286,616	283,800	317,900	1,246,471
Buildings and Structures	411,649	320,795	249,033	249,400	279,600	1,098,828
Plant, Machinery and Equipment	4,079	13,280	14,633	15,150	16,850	59,913
Vehicles	13,587	24,080	22,950	19,250	21,450	87,730
Acquisition of Capital Assets	1,613,556	2,154,828	2,662,117	2,713,000	2,555,700	10,085,645
Vehicles	32,055	39,353				39,353
Furniture and Office Equipment	31,925	48,050	35,800	28,050	23,500	135,400
Plant, Machinery and Equipment	22,368	25,600	23,717	17,600	17,800	84,717
Buildings and Structures	1,289,235	1,759,675	2,312,100	2,331,250	2,113,400	8,516,425
Land and Land Improvements	237,974	282,150	290,500	336,100	401,000	1,309,750
Capital Transfers	205,000	280,000	393,000	514,000	712,000	1,899,000
Public Institutions	205,000	280,000	393,000	514,000	712,000	1,899,000
Capacity Building	40,986	57,525	68,000	71,850	88,400	285,775
Staff Training	40,986	57,525	68,000	71,850	88,400	285,775
Other Capital Expenditure	1,625,863	1,701,500	1,340,500	2,317,100	3,105,800	8,464,900
Investments	1,625,863	1,701,500	1,340,500	2,317,100	3,105,800	8,464,900
Total Expenditure	5,471,280	6,679,383	6,954,452	8,209,152	9,361,885	31,204,872

Total Financing	5,471,280	6,679,383	6,954,452	8,209,152	9,361,885	31,204,872
Domestic	4,573,827	6,679,383	6,809,452	8,209,152	9,361,885	31,059,872
Foreign	897,452		145,000			145,000

Ministry of Tourism and Sports
Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
					Projections		2014 - 2017 Total
136-	Minister of Tourism and Sports						
	Operational Activities	444,817	1,022,623	805,652	1,061,190	1,293,050	4,182,515
	Recurrent Expenditure	190,238	349,025	333,769	238,040	276,900	1,197,734
	Capital Expenditure	254,579	673,598	471,883	823,150	1,016,150	2,984,781
	Development Activities	1,308,969	581,555	654,025	1,035,300	1,305,500	3,576,380
	Recurrent Expenditure	155,139	199,075	212,925	246,600	287,150	945,750
	Capital Expenditure	1,153,830	382,480	441,100	788,700	1,018,350	2,630,630
	Total Expenditure	1,753,785	1,604,178	1,459,677	2,096,490	2,598,550	7,758,895
	Recurrent Expenditure	345,377	548,100	546,694	484,640	564,050	2,143,484
	Capital Expenditure	1,408,408	1,056,078	912,983	1,611,850	2,034,500	5,615,411
219-	Department of Sports Development						
	Operational Activities	74,281	143,800	160,160	168,427	193,610	665,997
	Recurrent Expenditure	63,488	127,150	146,460	160,227	185,010	618,847
	Capital Expenditure	10,793	16,650	13,700	8,200	8,600	47,150
	Development Activities	1,490,122	2,110,355	2,617,315	2,687,450	2,716,700	10,131,820
	Recurrent Expenditure	240,209	384,000	417,715	458,400	517,200	1,777,315
	Capital Expenditure	1,249,913	1,726,355	2,199,600	2,229,050	2,199,500	8,354,505
	Total Expenditure	1,564,404	2,254,155	2,777,475	2,855,877	2,910,310	10,797,817
	Recurrent Expenditure	303,697	511,150	564,175	618,627	702,210	2,396,162
	Capital Expenditure	1,260,706	1,743,005	2,213,300	2,237,250	2,208,100	8,401,655
284-	Department of Wildlife Conservation						
	Operational Activities	996,864	1,437,925	1,301,300	1,722,425	2,208,275	6,669,925
	Recurrent Expenditure	527,118	627,275	643,300	738,925	831,775	2,841,275
	Capital Expenditure	469,746	810,650	658,000	983,500	1,376,500	3,828,650
	Total Expenditure	996,864	1,437,925	1,301,300	1,722,425	2,208,275	6,669,925
294-	Department of National Zoological Gardens						
	Development Activities	523,499	725,725	808,500	868,810	908,700	3,311,735
	Recurrent Expenditure	172,076	208,750	211,850	221,910	230,000	872,510
	Capital Expenditure	351,424	516,975	596,650	646,900	678,700	2,439,225
	Total Expenditure	523,499	725,725	808,500	868,810	908,700	3,311,735
322-	Department of National Botanical Gardens						
	Development Activities	632,727	657,400	607,500	665,550	736,050	2,666,500
	Recurrent Expenditure	208,292	232,100	238,200	245,300	254,050	969,650
	Capital Expenditure	424,435	425,300	369,300	420,250	482,000	1,696,850
	Total Expenditure	632,727	657,400	607,500	665,550	736,050	2,666,500
	Grand Total	5,471,280	6,679,383	6,954,452	8,209,152	9,361,885	31,204,872
	Total Recurrent	1,556,560	2,127,375	2,204,219	2,309,402	2,582,085	9,223,081
	Total Capital	3,914,720	4,552,008	4,750,233	5,899,750	6,779,800	21,981,791

Head 136 - Minister of Tourism and Sports

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	345,377	548,100	546,694	484,640	564,050	2,143,484	
Personal Emoluments	96,775	127,530	125,842	76,600	83,550	413,522	
Salaries and Wages	60,704	77,300	76,142	47,100	51,000	251,542	
Overtime and Holiday Payments	6,655	8,280	6,667	4,000	4,250	23,197	
Other Allowances	29,415	41,950	43,033	25,500	28,300	138,783	
Travelling Expenses	11,000	12,650	12,100	9,100	9,900	43,750	
Domestic	2,709	4,350	3,383	2,000	2,200	11,933	
Foreign	8,291	8,300	8,717	7,100	7,700	31,817	
Supplies	44,012	59,750	48,518	37,750	39,200	185,218	
Stationery and Office Requisites	8,030	9,800	8,783	5,100	5,550	29,233	
Fuel	20,405	32,800	23,860	15,100	15,900	87,660	
Diets and Uniforms	196	1,150	925	890	990	3,955	
Medical Supplies	15,377	15,000	14,000	15,500	15,500	60,000	
Other	4	1,000	950	1,160	1,260	4,370	
Maintenance Expenditure	23,354	34,790	30,233	18,300	20,400	103,723	
Vehicles	18,737	27,100	23,667	14,700	16,700	82,167	
Plant and Machinery	2,418	3,940	3,533	2,300	2,400	12,173	
Buildings and Structures	2,199	3,750	3,033	1,300	1,300	9,383	
Services	72,130	151,330	157,651	146,600	179,600	635,181	
Transport	5,535	9,260	8,000	4,650	4,900	26,810	
Postal and Communication	4,551	7,800	8,368	5,500	6,000	27,668	
Electricity & Water	8,039	17,200	17,533	16,800	17,300	68,833	
Rents and Local Taxes	862	12,650	12,100	1,200	1,400	27,350	
Other	53,143	104,420	111,650	118,450	150,000	484,520	
Transfers	98,107	162,050	172,350	196,290	231,400	762,090	
Retirements Benefits		250	150	190	200	790	
Public Institutions	96,800	160,000	170,000	195,000	230,000	755,000	
Property Loan Interest to Public Servants	1,307	1,800	2,200	1,100	1,200	6,300	
Capital Expenditure	1,408,408	1,056,078	912,983	1,611,850	2,034,500	5,615,411	
Rehabilitation and Improvement of Capital Assets	187,049	74,405	35,116	9,650	10,000	129,171	
Buildings and Structures	183,922	63,045	26,033	6,400	6,400	101,878	
Plant, Machinery and Equipment	131	1,730	1,383	750	950	4,813	
Vehicles	2,996	9,630	7,700	2,500	2,650	22,480	
Acquisition of Capital Assets	69,007	80,973	35,967	19,700	12,400	149,040	
Vehicles	27,615	31,383				31,383	
Furniture and Office Equipment	24,468	29,200	20,600	12,500	6,500	68,800	
Plant, Machinery and Equipment	14,558	17,600	15,167	7,100	5,800	45,667	
Buildings and Structures	2,366	2,790	200	100	100	3,190	
Capital Transfers	90,000	180,000	293,000	394,000	587,000	1,454,000	
Public Institutions	90,000	180,000	293,000	394,000	587,000	1,454,000	
Capacity Building	15,852	30,700	38,900	38,500	50,100	158,200	
Staff Training	15,852	30,700	38,900	38,500	50,100	158,200	
Other Capital Expenditure	1,046,501	690,000	510,000	1,150,000	1,375,000	3,725,000	
Investments	1,046,501	690,000	510,000	1,150,000	1,375,000	3,725,000	
Total Expenditure	1,753,785	1,604,178	1,459,677	2,096,490	2,598,550	7,758,895	
Total Financing	1,753,785	1,604,178	1,459,677	2,096,490	2,598,550	7,758,895	
Domestic	856,333	1,604,178	1,459,677	2,096,490	2,598,550	7,758,895	
Foreign	897,452						

HEAD - 136 Minister of Tourism and Sports

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	57,564	89,465	55,719	45,300	47,400	237,884
				Personal Emoluments	19,441	29,300	18,612	12,400	13,200	73,512
	1001			Salaries and Wages	11,128	17,000	10,912	6,800	7,000	41,712
	1002			Overtime and Holiday Payments	3,164	3,800	2,167	1,600	1,700	9,267
	1003			Other Allowances	5,149	8,500	5,533	4,000	4,500	22,533
				Travelling Expenses	5,608	5,700	4,450	4,300	4,700	19,150
	1101			Domestic	1,698	2,600	1,333	1,100	1,200	6,233
	1102			Foreign	3,910	3,100	3,117	3,200	3,500	12,917
				Supplies	13,014	22,565	12,023	10,400	11,100	56,088
	1201			Stationery and Office Requisites	1,756	2,300	1,233	900	1,000	5,433
	1202			Fuel	11,258	19,500	10,390	8,500	9,000	47,390
	1203			Diets and Uniforms		315		600	700	1,615
	1205			Other		450	400	400	400	1,650
				Maintenance Expenditure	11,611	16,540	11,233	9,350	9,900	47,023
	1301			Vehicles	11,135	15,200	10,167	9,000	9,500	43,867
	1302			Plant and Machinery	221	640	633	350	400	2,023
	1303			Buildings and Structures	255	700	433			1,133
				Services	7,891	15,260	9,401	8,850	8,500	42,011
	1401			Transport	1,291	3,260	1,400	1,200	1,300	7,160
	1402			Postal and Communication	1,332	2,900	2,168	1,800	2,000	8,868
	1403			Electricity & Water	687	1,900	833	600	700	4,033
	1404			Rents and Local Taxes	70	600				600
	1405			Other	4,511	6,600	5,000	5,250	4,500	21,350
				Transfers		100				100
	1502			Retirements Benefits		100				100
				Capital Expenditure	41,660	32,025	10,033	3,600	3,200	48,858
				Rehabilitation and Improvement of Capital Assets	4,626	10,225	4,366	2,100	2,200	18,891
	2001			Buildings and Structures	2,795	4,925	1,533	300	300	7,058
	2002			Plant, Machinery and Equipment		800	333	250	300	1,683
	2003			Vehicles	1,831	4,500	2,500	1,550	1,600	10,150
				Acquisition of Capital Assets	37,034	21,700	5,667	1,500	1,000	29,867
	2101			Vehicles	21,940	9,100				9,100
	2102			Furniture and Office Equipment	12,536	8,500	3,000	500	500	12,500
	2103			Plant, Machinery and Equipment	2,557	4,100	2,667	1,000	500	8,267
				Capacity Building		100				100
	2401			Staff Training		100				100
				Total Expenditure	99,224	121,490	65,752	48,900	50,600	286,742
				Total Financing	99,224	121,490	65,752	48,900	50,600	286,742
				Domestic	99,224	121,490	65,752	48,900	50,600	286,742
11	Domestic Funds				99,224	121,490	65,752	48,900	50,600	286,742

HEAD - 136 Minister of Tourism and Sports

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	132,674	259,560	278,050	192,740	229,500	959,850	
				Personal Emoluments	54,938	73,100	78,810	32,500	35,550	219,960	
	1001			Salaries and Wages	34,605	44,150	47,660	21,500	23,700	137,010	
	1002			Overtime and Holiday Payments	2,562	3,450	3,450	1,300	1,350	9,550	
	1003			Other Allowances	17,771	25,500	27,700	9,700	10,500	73,400	
				Travelling Expenses	2,704	4,300	4,800	1,700	1,900	12,700	
	1101			Domestic	859	1,600	1,800	600	700	4,700	
	1102			Foreign	1,845	2,700	3,000	1,100	1,200	8,000	
				Supplies	14,209	19,710	19,640	8,450	8,950	56,750	
	1201			Stationery and Office Requisites	5,689	6,800	6,700	3,200	3,500	20,200	
	1202			Fuel	8,396	11,700	11,640	4,400	4,500	32,240	
	1203			Diets and Uniforms	124	710	800	150	150	1,810	
	1205			Other		500	500	700	800	2,500	
				Maintenance Expenditure	7,916	14,250	15,700	5,200	6,700	41,850	
	1301			Vehicles	6,035	10,100	11,900	4,000	5,500	31,500	
	1302			Plant and Machinery	829	2,200	1,800	600	600	5,200	
	1303			Buildings and Structures	1,052	1,950	2,000	600	600	5,150	
				Services	51,600	116,250	126,750	113,600	145,000	501,600	
	1401			Transport	3,079	4,450	5,000	1,600	1,600	12,650	
	1402			Postal and Communication	2,281	3,600	4,500	1,600	1,700	11,400	
	1403			Electricity & Water	4,725	7,500	8,000	7,100	7,200	29,800	
	1404			Rents and Local Taxes		10,900	11,100	100	100	22,200	
	1405			Other	41,516	89,800	98,150	103,200	134,400	425,550	
	03			Custom Duty		2,860	700	700	800	5,060	
	04			Publications		2,850	3,000	3,000	3,200	12,050	
	05			International Games		69,790	79,000	90,000	120,000	358,790	
	06			Conference		1,600	1,700	1,700	2,000	7,000	
	07			Staff Training		600	700	800	900	3,000	
	08			Other		12,100	13,050	7,000	7,500	39,650	
				Transfers	1,307	1,950	2,350	1,290	1,400	6,990	
	1502			Retirements Benefits		150	150	190	200	690	
	1506			Property Loan Interest to Public Servants	1,307	1,800	2,200	1,100	1,200	6,300	
1				National Sports Fund		30,000	30,000	30,000	30,000	120,000	
	1503			Public Institutions		30,000	30,000	30,000	30,000	120,000	
				Capital Expenditure	212,919	641,573	461,850	819,550	1,012,950	2,935,923	
				Rehabilitation and Improvement of Capital Assets	181,075	58,500	28,950	5,450	5,550	98,450	
	2001			Buildings and Structures	180,139	53,200	23,500	5,000	5,000	86,700	
	2002			Plant, Machinery and Equipment	115	600	750	150	200	1,700	
	2003			Vehicles	821	4,700	4,700	300	350	10,050	
				Acquisition of Capital Assets	19,410	28,973	18,200	12,600	5,800	65,573	
	2101			Vehicles	5,674	6,683				6,683	
	2102			Furniture and Office Equipment	11,039	17,500	14,000	11,000	5,000	47,500	
	2103			Plant, Machinery and Equipment	2,696	4,500	4,000	1,500	700	10,700	
	2104			Buildings and Structures		290	200	100	100	690	
				Capacity Building	2,435	4,100	4,700	1,500	1,600	11,900	
	2401			Staff Training	2,435	4,100	4,700	1,500	1,600	11,900	
2				Sports Related Activities (Asian Youth Games - 2017)	10,000	550,000	410,000	800,000	1,000,000	2,760,000	
	2502			Investments	10,000	550,000	410,000	800,000	1,000,000	2,760,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
Total Expenditure					345,593	901,133	739,900	1,012,290	1,242,450	3,895,773	
Total Financing					345,593	901,133	739,900	1,012,290	1,242,450	3,895,773	
Domestic					345,593	901,133	739,900	1,012,290	1,242,450	3,895,773	
11	Domestic Funds				345,593	901,133	739,900	1,012,290	1,242,450	3,895,773	

HEAD - 136 Minister of Tourism and Sports

02 - Development Activities

03 - Sports Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	96,800	130,000	140,000	165,000	200,000	635,000
2				Sugathadasa National Sports Complex Authority	96,800	110,000	120,000	135,000	170,000	535,000
	1503			Public Institutions	96,800	110,000	120,000	135,000	170,000	535,000
3				Sri Lanka Anti-doping Agency		20,000	20,000	30,000	30,000	100,000
	1503			Public Institutions		20,000	20,000	30,000	30,000	100,000
				Capital Expenditure	90,000	180,000	293,000	394,000	587,000	1,454,000
2				Sugathadasa National Sports Complex Authority	90,000	175,000	285,000	385,000	575,000	1,420,000
	2201			Public Institutions	90,000	175,000	285,000	385,000	575,000	1,420,000
3				Sri Lanka Anti-doping Agency		5,000	8,000	9,000	12,000	34,000
	2201			Public Institutions		5,000	8,000	9,000	12,000	34,000
				Total Expenditure	186,800	310,000	433,000	559,000	787,000	2,089,000
				Total Financing	186,800	310,000	433,000	559,000	787,000	2,089,000
				Domestic	186,800	310,000	433,000	559,000	787,000	2,089,000
11	Domestic Funds				186,800	310,000	433,000	559,000	787,000	2,089,000

HEAD - 136 Minister of Tourism and Sports

02 - Development Activities

04 - National Institution of Sports Science

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	16,661	21,800	24,300	27,120	29,920	103,140
				Personal Emoluments	5,783	7,230	8,285	9,400	10,500	35,415
	1001			Salaries and Wages	3,908	4,650	5,485	6,300	6,800	23,235
	1002			Overtime and Holiday Payments	280	280	300	300	400	1,280
	1003			Other Allowances	1,595	2,300	2,500	2,800	3,300	10,900
				Travelling Expenses	1,033	1,050	1,200	1,300	1,400	4,950
	1101			Domestic	55	50	100	100	100	350
	1102			Foreign	978	1,000	1,100	1,200	1,300	4,600
				Supplies	924	1,150	1,615	1,920	2,020	6,705
	1201			Stationery and Office Requisites	437	450	600	700	700	2,450
	1202			Fuel	460	600	915	1,100	1,200	3,815
	1203			Diets and Uniforms	24	50	50	60	60	220
	1205			Other	4	50	50	60	60	220
				Maintenance Expenditure	955	1,300	1,300	1,550	1,600	5,750
	1301			Vehicles	257	600	600	700	700	2,600
	1302			Plant and Machinery	689	600	600	750	800	2,750
	1303			Buildings and Structures	9	100	100	100	100	400
				Services	7,965	11,070	11,900	12,950	14,400	50,320
	1401			Transport	240	250	300	350	400	1,300
	1402			Postal and Communication	589	800	1,100	1,200	1,300	4,400
	1403			Electricity & Water	2,626	4,000	4,200	4,500	4,700	17,400
	1404			Rents and Local Taxes	792	1,000	800	900	1,000	3,700
	1405			Other	3,718	5,020	5,500	6,000	7,000	23,520
				Capital Expenditure	17,638	36,380	35,700	36,700	47,750	156,530
				Rehabilitation and Improvement of Capital Assets	95	4,880	900	1,100	1,150	8,030
	2001			Buildings and Structures		4,620	700	800	800	6,920
	2002			Plant, Machinery and Equipment		130	100	100	150	480
	2003			Vehicles	95	130	100	200	200	630
				Acquisition of Capital Assets	5,255	7,500	5,600	4,100	4,100	21,300
	2102			Furniture and Office Equipment	124	2,000	2,100	500	500	5,100
	2103			Plant, Machinery and Equipment	2,765	3,000	3,500	3,600	3,600	13,700
	2104			Buildings and Structures	2,366	2,500				2,500
				Capacity Building	2,745	4,000	4,200	4,500	4,500	17,200
	2401			Staff Training	2,745	4,000	4,200	4,500	4,500	17,200
1				Sports Re - Engineering Project	9,544	20,000	25,000	27,000	38,000	110,000
	2401			Staff Training	9,544	20,000	25,000	27,000	38,000	110,000
				Total Expenditure	34,299	58,180	60,000	63,820	77,670	259,670
				Total Financing	34,299	58,180	60,000	63,820	77,670	259,670
				Domestic	34,299	58,180	60,000	63,820	77,670	259,670
11				Domestic Funds	34,299	58,180	60,000	63,820	77,670	259,670

HEAD - 136 Minister of Tourism and Sports

02 - Development Activities

05 - Institute of Sports Medicine

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	41,678	47,275	48,625	54,480	57,230	207,610
				Personal Emoluments	16,612	17,900	20,135	22,300	24,300	84,635
	1001			Salaries and Wages	11,064	11,500	12,085	12,500	13,500	49,585
	1002			Overtime and Holiday Payments	649	750	750	800	800	3,100
	1003			Other Allowances	4,900	5,650	7,300	9,000	10,000	31,950
				Travelling Expenses	1,655	1,600	1,650	1,800	1,900	6,950
	1101			Domestic	97	100	150	200	200	650
	1102			Foreign	1,557	1,500	1,500	1,600	1,700	6,300
				Supplies	15,865	16,325	15,240	16,980	17,130	65,675
	1201			Stationery and Office Requisites	147	250	250	300	350	1,150
	1202			Fuel	291	1,000	915	1,100	1,200	4,215
	1203			Diets and Uniforms	49	75	75	80	80	310
	1204			Medical Supplies	15,377	15,000	14,000	15,500	15,500	60,000
				Maintenance Expenditure	2,872	2,700	2,000	2,200	2,200	9,100
	1301			Vehicles	1,310	1,200	1,000	1,000	1,000	4,200
	1302			Plant and Machinery	679	500	500	600	600	2,200
	1303			Buildings and Structures	883	1,000	500	600	600	2,700
				Services	4,674	8,750	9,600	11,200	11,700	41,250
	1401			Transport	926	1,300	1,300	1,500	1,600	5,700
	1402			Postal and Communication	349	500	600	900	1,000	3,000
	1403			Electricity & Water		3,800	4,500	4,600	4,700	17,600
	1404			Rents and Local Taxes		150	200	200	300	850
	1405			Other	3,399	3,000	3,000	4,000	4,100	14,100
				Capital Expenditure	9,691	26,100	12,400	8,000	8,600	55,100
				Rehabilitation and Improvement of Capital Assets	1,254	800	900	1,000	1,100	3,800
	2001			Buildings and Structures	988	300	300	300	300	1,200
	2002			Plant, Machinery and Equipment	16	200	200	250	300	950
	2003			Vehicles	250	300	400	450	500	1,650
				Acquisition of Capital Assets	7,309	22,800	6,500	1,500	1,500	32,300
	2101			Vehicles		15,600				15,600
	2102			Furniture and Office Equipment	769	1,200	1,500	500	500	3,700
	2103			Plant, Machinery and Equipment	6,540	6,000	5,000	1,000	1,000	13,000
				Capacity Building	1,128	2,500	5,000	5,500	6,000	19,000
	2401			Staff Training	1,128	2,500	5,000	5,500	6,000	19,000
				Total Expenditure	51,368	73,375	61,025	62,480	65,830	262,710
				Total Financing	51,368	73,375	61,025	62,480	65,830	262,710
				Domestic	51,368	73,375	61,025	62,480	65,830	262,710
11	Domestic Funds				51,368	73,375	61,025	62,480	65,830	262,710

HEAD - 136 Minister of Tourism and Sports

02 - Development Activities

06 - Tourism Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
				Capital Expenditure	1,036,501	140,000	100,000	350,000	375,000		965,000
1				Tourism Promotion for Economic Development	66,269	90,000	100,000	350,000	375,000		915,000
	2502			Investments	66,269	90,000	100,000	350,000	375,000		915,000
2				Sustainable Tourism Development Project (GOSL-WB)	10,501						
	2502			Investments	10,501						
			12		10,501						
3				Tourism Resources Improvement Project (GOSL-JICA)	959,731						
	2502			Investments	959,731						
			12		886,952						
			17		72,779						
4				Construction of Five Holiday Bungalows for Artists		50,000					50,000
	2502			Investments		50,000					50,000
				Total Expenditure	1,036,501	140,000	100,000	350,000	375,000		965,000
				Total Financing	1,036,501	140,000	100,000	350,000	375,000		965,000
				Domestic	139,049	140,000	100,000	350,000	375,000		965,000
11				Domestic Funds	66,269	140,000	100,000	350,000	375,000		965,000
17				Foreign Finance Associated Costs	72,779						
				Foreign	897,452						
12				Foreign Loans	897,452						

Head 219 - Department of Sports Development

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	303,697	511,150	564,175	618,627	702,210	2,396,162	
Personal Emoluments	77,560	92,600	95,675	99,500	104,700	392,475	
Salaries and Wages	53,250	58,700	60,515	62,800	65,500	247,515	
Overtime and Holiday Payments	3,856	5,300	5,160	5,200	5,200	20,860	
Other Allowances	20,455	28,600	30,000	31,500	34,000	124,100	
Travelling Expenses	3,267	7,250	8,000	8,550	9,100	32,900	
Domestic	3,128	4,750	4,900	5,150	5,400	20,200	
Foreign	140	2,500	3,100	3,400	3,700	12,700	
Supplies	24,928	41,300	52,985	54,027	55,360	203,672	
Stationery and Office Requisites	4,200	8,000	9,200	9,800	10,500	37,500	
Fuel	2,705	3,000	3,485	3,927	4,500	14,912	
Diets and Uniforms	182	300	300	300	360	1,260	
Other	17,842	30,000	40,000	40,000	40,000	150,000	
Maintenance Expenditure	3,234	6,500	8,500	9,200	10,600	34,800	
Vehicles	1,753	4,000	5,000	5,300	6,000	20,300	
Plant and Machinery	1,318	2,000	3,000	3,300	3,800	12,100	
Buildings and Structures	163	500	500	600	800	2,400	
Services	162,768	281,750	307,265	345,250	400,100	1,334,365	
Transport	620	1,000	1,100	1,150	1,200	4,450	
Postal and Communication	2,241	4,800	6,000	6,600	8,000	25,400	
Electricity & Water	13,649	18,000	23,500	25,000	27,000	93,500	
Rents and Local Taxes	241	750	800	800	900	3,250	
Other	146,017	257,200	275,865	311,700	363,000	1,207,765	
Transfers	31,940	81,750	91,750	102,100	122,350	397,950	
Property Loan Interest to Public Servants	1,530	1,750	1,750	2,100	2,350	7,950	
Other	30,410	80,000	90,000	100,000	120,000	390,000	
Capital Expenditure	1,260,706	1,743,005	2,213,300	2,237,250	2,208,100	8,401,655	
Rehabilitation and Improvement of Capital Assets	44,638	58,400	70,300	71,100	76,900	276,700	
Buildings and Structures	41,646	50,250	60,000	60,000	65,000	235,250	
Plant, Machinery and Equipment	225	5,150	6,700	7,100	7,600	26,550	
Vehicles	2,768	3,000	3,600	4,000	4,300	14,900	
Acquisition of Capital Assets	864,900	1,290,105	1,836,500	1,809,450	1,573,700	6,509,755	
Vehicles		7,970				7,970	
Furniture and Office Equipment	410	5,250	1,600	650	700	8,200	
Plant, Machinery and Equipment	1,916	3,000	3,000	3,800	4,000	13,800	
Buildings and Structures	862,574	1,273,885	1,831,900	1,805,000	1,569,000	6,479,785	
Capacity Building	5,125	6,500	6,500	6,700	7,500	27,200	
Staff Training	5,125	6,500	6,500	6,700	7,500	27,200	
Other Capital Expenditure	346,044	388,000	300,000	350,000	550,000	1,588,000	
Investments	346,044	388,000	300,000	350,000	550,000	1,588,000	
Total Expenditure	1,564,404	2,254,155	2,777,475	2,855,877	2,910,310	10,797,817	
Total Financing	1,564,404	2,254,155	2,777,475	2,855,877	2,910,310	10,797,817	
Domestic	1,564,404	2,254,155	2,632,475	2,855,877	2,910,310	10,652,817	
Foreign			145,000			145,000	

HEAD - 219 Department of Sports Development

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	63,488	127,150	146,460	160,227	185,010	618,847	
				Personal Emoluments	16,515	19,260	20,725	22,000	23,700	85,685	
	1001			Salaries and Wages	10,604	11,700	12,365	12,800	13,500	50,365	
	1002			Overtime and Holiday Payments	1,087	1,160	1,160	1,200	1,200	4,720	
	1003			Other Allowances	4,824	6,400	7,200	8,000	9,000	30,600	
				Travelling Expenses	217	2,250	2,400	2,550	2,800	10,000	
	1101			Domestic	217	250	300	350	400	1,300	
	1102			Foreign		2,000	2,100	2,200	2,400	8,700	
				Supplies	1,815	4,550	5,085	5,277	5,860	20,772	
	1201			Stationery and Office Requisites	888	3,000	3,200	3,300	3,500	13,000	
	1202			Fuel	895	1,500	1,835	1,927	2,300	7,562	
	1203			Diets and Uniforms	32	50	50	50	60	210	
				Maintenance Expenditure	1,362	3,000	4,000	4,400	4,800	16,200	
	1301			Vehicles	997	2,500	3,000	3,200	3,500	12,200	
	1302			Plant and Machinery	365	500	1,000	1,200	1,300	4,000	
				Services	12,939	17,840	24,000	25,700	27,500	95,040	
	1401			Transport	9	500	500	500	500	2,000	
	1402			Postal and Communication	1,299	3,000	4,000	4,500	5,000	16,500	
	1403			Electricity & Water	10,431	12,000	17,000	18,000	19,000	66,000	
	1405			Other	1,200	2,340	2,500	2,700	3,000	10,540	
				Transfers	30,640	80,250	90,250	100,300	120,350	391,150	
	1506			Property Loan Interest to Public Servants	230	250	250	300	350	1,150	
	1508			Other	30,410	80,000	90,000	100,000	120,000	390,000	
				Capital Expenditure	10,793	16,650	13,700	8,200	8,600	47,150	
				Rehabilitation and Improvement of Capital Assets	10,617	11,150	11,200	6,500	6,600	35,450	
	2001			Buildings and Structures	9,500	10,000	10,000	5,000	5,000	30,000	
	2002			Plant, Machinery and Equipment	124	150	200	300	300	950	
	2003			Vehicles	993	1,000	1,000	1,200	1,300	4,500	
				Acquisition of Capital Assets	176	5,000	1,500	500	500	7,500	
	2102			Furniture and Office Equipment	176	5,000	1,500	500	500	7,500	
				Capacity Building		500	1,000	1,200	1,500	4,200	
	2401			Staff Training		500	1,000	1,200	1,500	4,200	
				Total Expenditure	74,281	143,800	160,160	168,427	193,610	665,997	
				Total Financing	74,281	143,800	160,160	168,427	193,610	665,997	
				Domestic	74,281	143,800	160,160	168,427	193,610	665,997	
11	Domestic Funds				74,281	143,800	160,160	168,427	193,610	665,997	

HEAD - 219 Department of Sports Development

02 - Development Activities

02 - Sports Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	240,209	384,000	417,715	458,400	517,200	1,777,315
1				Sports Development	215,567	314,000	337,715	368,400	397,200	1,417,315
	1001			Salaries and Wages	42,646	47,000	48,150	50,000	52,000	197,150
	1002			Overtime and Holiday Payments	2,769	4,140	4,000	4,000	4,000	16,140
	1003			Other Allowances	15,631	22,200	22,800	23,500	25,000	93,500
	1101			Domestic	2,911	4,500	4,600	4,800	5,000	18,900
	1102			Foreign	140	500	1,000	1,200	1,300	4,000
	1201			Stationery and Office Requisites	3,312	5,000	6,000	6,500	7,000	24,500
	1202			Fuel	1,810	1,500	1,650	2,000	2,200	7,350
	1203			Diets and Uniforms	150	250	250	250	300	1,050
	1205			Other	17,842	30,000	40,000	40,000	40,000	150,000
	1301			Vehicles	756	1,500	2,000	2,100	2,500	8,100
	1302			Plant and Machinery	953	1,500	2,000	2,100	2,500	8,100
	1303			Buildings and Structures	163	500	500	600	800	2,400
	1401			Transport	611	500	600	650	700	2,450
	1402			Postal and Communication	942	1,800	2,000	2,100	3,000	8,900
	1403			Electricity & Water	3,218	6,000	6,500	7,000	8,000	27,500
	1404			Rents and Local Taxes	241	750	800	800	900	3,250
	1405			Other	120,175	184,860	193,365	219,000	240,000	837,225
		01		<i>National Sports Festival</i>		65,000	74,365	89,000	100,000	328,365
		02		<i>Coaching Camps</i>		12,000	12,000	15,000	20,000	59,000
		03		<i>International Sports Events</i>		80,000	89,000	95,000	100,000	364,000
		04		<i>Others</i>		25,860	18,000	20,000	20,000	83,860
		06		<i>Deyata Kirula</i>		2,000				2,000
	1506			Property Loan Interest to Public Servants	1,300	1,500	1,500	1,800	2,000	6,800
2				Kreeda Shakthi Programme	24,642	70,000	80,000	90,000	120,000	360,000
	1405			Other	24,642	70,000	80,000	90,000	120,000	360,000
				Capital Expenditure	1,249,913	1,726,355	2,199,600	2,229,050	2,199,500	8,354,505
1				Sports Development	379,364	444,470	367,700	424,050	630,500	1,866,720
	2001			Buildings and Structures	32,146	40,250	50,000	55,000	60,000	205,250
					32,146					
		01		<i>Improvement of Rural Sports Ground</i>		19,750	25,000	29,000	30,000	103,750
		02		<i>Improvement of District Training Centre</i>		20,000	25,000	26,000	30,000	101,000
		03		<i>Improvement to Reid Avenue Sports Complex</i>		500				500
	2002			Plant, Machinery and Equipment	101	5,000	6,500	6,800	7,300	25,600
	2003			Vehicles	1,775	2,000	2,600	2,800	3,000	10,400
	2101			Vehicles		7,970				7,970
	2102			Furniture and Office Equipment	233	250	100	150	200	700
	2103			Plant, Machinery and Equipment	1,916	3,000	3,000	3,800	4,000	13,800
	2401			Staff Training	5,125	6,000	5,500	5,500	6,000	23,000
	2502			Investments	338,069	380,000	300,000	350,000	550,000	1,580,000
		01		<i>Exposure of Standard Sports facilities to rural people</i>		380,000	300,000	350,000	550,000	1,580,000
3				Reid Avenue Sports Complex	37,104	75,000	42,900	50,000	75,000	242,900
	2104			Buildings and Structures	37,104	75,000	42,900	50,000	75,000	242,900
6				Toringtan Sports Complex	53,064	50,000	50,000	60,000	80,000	240,000
	2104			Buildings and Structures	53,064	50,000	50,000	60,000	80,000	240,000
7				Grandstand Sports Complex Nuwara Eliya		885	1,000			1,885
	2104			Buildings and Structures		885	1,000			1,885
12				School Sports Development Project	19,746	32,000	55,000	65,000	100,000	252,000
	2104			Buildings and Structures	19,746	32,000	55,000	65,000	100,000	252,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
15				Kegalle Central College / Tholangamuwa Playground - Kegalle	28,567	40,000	62,000	70,000	100,000	272,000
	2104			Buildings and Structures	28,567	40,000	62,000	70,000	100,000	272,000
16				Renovation of Elilarangu Playground - Trincomalee	3,705	10,000	18,000	10,000		38,000
	2104			Buildings and Structures	3,705	10,000	18,000	10,000		38,000
17				Development of Sports Infrastructure Facilities - Construction of Provincial and District Sports Complexes	720,388	1,060,000	1,400,000	1,500,000	1,200,000	5,160,000
	2104			Buildings and Structures	720,388	1,060,000	1,400,000	1,500,000	1,200,000	5,160,000
18				Deyata kirula	7,975	8,000				8,000
	2502			Investments	7,975	8,000				8,000
19				Renovation of Duraiappah Stadium in Jaffna		6,000	163,000			169,000
	2104			Buildings and Structures		6,000	163,000			169,000
		13					145,000			145,000
		17					18,000			18,000
20				Renovation of Alfred F.Peries Play Ground - Wennappuwa			20,000	25,000	9,000	54,000
	2104			Buildings and Structures			20,000	25,000	9,000	54,000
21				Construction of National Sports Musium			20,000	25,000	5,000	50,000
	2104			Buildings and Structures			20,000	25,000	5,000	50,000
Total Expenditure					1,490,122	2,110,355	2,617,315	2,687,450	2,716,700	10,131,820
Total Financing					1,490,122	2,110,355	2,617,315	2,687,450	2,716,700	10,131,820
Domestic					1,490,122	2,110,355	2,472,315	2,687,450	2,716,700	9,986,820
11	Domestic Funds				1,490,122	2,110,355	2,454,315	2,687,450	2,716,700	9,968,820
17	Foreign Finance Associated Costs						18,000			18,000
Foreign							145,000			145,000
13	Foreign Grants						145,000			145,000

Head 284 - Department of Wildlife Conservation

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	527,118	627,275	643,300	738,925	831,775	2,841,275	
Personal Emoluments	408,927	460,000	472,835	550,000	618,000	2,100,835	
Salaries and Wages	221,731	234,000	243,835	284,000	315,000	1,076,835	
Overtime and Holiday Payments	20,000	24,000	24,000	25,000	26,000	99,000	
Other Allowances	167,195	202,000	205,000	241,000	277,000	925,000	
Travelling Expenses	23,390	25,000	26,000	28,500	33,000	112,500	
Domestic	22,353	24,000	24,000	26,000	30,000	104,000	
Foreign	1,036	1,000	2,000	2,500	3,000	8,500	
Supplies	33,302	56,000	54,165	65,200	74,500	249,865	
Stationery and Office Requisites	3,925	6,000	6,000	6,200	6,500	24,700	
Fuel	20,967	22,000	20,165	26,000	28,000	96,165	
Diets and Uniforms	457	16,000	16,000	18,000	22,000	72,000	
Other	7,953	12,000	12,000	15,000	18,000	57,000	
Maintenance Expenditure	20,890	30,800	31,000	32,450	36,250	130,500	
Vehicles	15,395	24,000	24,000	25,000	28,000	101,000	
Plant and Machinery	4,696	6,000	6,000	6,200	6,500	24,700	
Buildings and Structures	799	800	1,000	1,250	1,750	4,800	
Services	20,196	24,615	27,700	30,150	35,600	118,065	
Transport	110	400	500	550	600	2,050	
Postal and Communication	3,909	4,500	4,500	4,700	5,000	18,700	
Electricity & Water	8,135	10,000	12,000	13,500	17,000	52,500	
Rents and Local Taxes	2,362	2,715	2,700	2,900	3,500	11,815	
Other	5,679	7,000	8,000	8,500	9,500	33,000	
Transfers	20,414	30,860	31,600	32,625	34,425	129,510	
Subscriptions and Contributions Fee	320	860	800	875	925	3,460	
Property Loan Interest to Public Servants	4,095	4,500	5,800	6,750	8,500	25,550	
Other	16,000	25,500	25,000	25,000	25,000	100,500	
Capital Expenditure	469,746	810,650	658,000	983,500	1,376,500	3,828,650	
Rehabilitation and Improvement of Capital Assets	56,804	41,000	51,000	67,500	79,000	238,500	
Buildings and Structures	49,995	30,000	40,000	55,000	65,000	190,000	
Plant, Machinery and Equipment	1,682	3,000	3,000	3,500	4,000	13,500	
Vehicles	5,127	8,000	8,000	9,000	10,000	35,000	
Acquisition of Capital Assets	159,879	127,650	55,000	73,500	87,500	343,650	
Furniture and Office Equipment	5,645	12,000	12,000	13,000	14,000	51,000	
Plant, Machinery and Equipment	1,100	1,000	1,000	1,500	2,500	6,000	
Buildings and Structures	140,813	75,000	10,000	12,000	14,000	111,000	
Land and Land Improvements	12,320	39,650	32,000	47,000	57,000	175,650	
Capacity Building	19,746	20,000	22,000	26,000	30,000	98,000	
Staff Training	19,746	20,000	22,000	26,000	30,000	98,000	
Other Capital Expenditure	233,318	622,000	530,000	816,500	1,180,000	3,148,500	
Investments	233,318	622,000	530,000	816,500	1,180,000	3,148,500	
Total Expenditure	996,864	1,437,925	1,301,300	1,722,425	2,208,275	6,669,925	
Total Financing	996,864	1,437,925	1,301,300	1,722,425	2,208,275	6,669,925	
Domestic	996,864	1,437,925	1,301,300	1,722,425	2,208,275	6,669,925	

HEAD - 284 Department of Wildlife Conservation

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	527,118	627,275	643,300	738,925	831,775	2,841,275
				Personal Emoluments	408,927	460,000	472,835	550,000	618,000	2,100,835
	1001			Salaries and Wages	221,731	234,000	243,835	284,000	315,000	1,076,835
	1002			Overtime and Holiday Payments	20,000	24,000	24,000	25,000	26,000	99,000
	1003			Other Allowances	167,195	202,000	205,000	241,000	277,000	925,000
				Travelling Expenses	23,390	25,000	26,000	28,500	33,000	112,500
	1101			Domestic	22,353	24,000	24,000	26,000	30,000	104,000
	1102			Foreign	1,036	1,000	2,000	2,500	3,000	8,500
				Supplies	33,302	56,000	54,165	65,200	74,500	249,865
	1201			Stationery and Office Requisites	3,925	6,000	6,000	6,200	6,500	24,700
	1202			Fuel	20,967	22,000	20,165	26,000	28,000	96,165
	1203			Diets and Uniforms	457	16,000	16,000	18,000	22,000	72,000
	1205			Other	7,953	12,000	12,000	15,000	18,000	57,000
				Maintenance Expenditure	20,890	30,800	31,000	32,450	36,250	130,500
	1301			Vehicles	15,395	24,000	24,000	25,000	28,000	101,000
	1302			Plant and Machinery	4,696	6,000	6,000	6,200	6,500	24,700
	1303			Buildings and Structures	799	800	1,000	1,250	1,750	4,800
				Services	20,196	24,615	27,700	30,150	35,600	118,065
	1401			Transport	110	400	500	550	600	2,050
	1402			Postal and Communication	3,909	4,500	4,500	4,700	5,000	18,700
	1403			Electricity & Water	8,135	10,000	12,000	13,500	17,000	52,500
	1404			Rents and Local Taxes	2,362	2,715	2,700	2,900	3,500	11,815
	1405			Other	5,679	7,000	8,000	8,500	9,500	33,000
				Transfers	20,414	30,860	31,600	32,625	34,425	129,510
	1505			Subscriptions and Contributions Fee	320	860	800	875	925	3,460
	1506			Property Loan Interest to Public Servants	4,095	4,500	5,800	6,750	8,500	25,550
	1508			Other	16,000	25,500	25,000	25,000	25,000	100,500
				Capital Expenditure	469,746	810,650	658,000	983,500	1,376,500	3,828,650
				Rehabilitation and Improvement of Capital Assets	56,804	41,000	51,000	67,500	79,000	238,500
	2001			Buildings and Structures	49,995	30,000	40,000	55,000	65,000	190,000
	2002			Plant, Machinery and Equipment	1,682	3,000	3,000	3,500	4,000	13,500
	2003			Vehicles	5,127	8,000	8,000	9,000	10,000	35,000
				Acquisition of Capital Assets	26,014	97,650	55,000	73,500	87,500	313,650
	2102			Furniture and Office Equipment	5,645	12,000	12,000	13,000	14,000	51,000
	2103			Plant, Machinery and Equipment	1,100	1,000	1,000	1,500	2,500	6,000
	2104			Buildings and Structures	6,949	45,000	10,000	12,000	14,000	81,000
	2105			Land and Land Improvements	12,320	39,650	32,000	47,000	57,000	175,650
	01			Surveying and Demarcation of Wildlife Protected Areas-		38,000	30,000	45,000	55,000	168,000
	02			Other		1,650	2,000	2,000	2,000	7,650
				Capacity Building	19,746	20,000	22,000	26,000	30,000	98,000
	2401			Staff Training	19,746	20,000	22,000	26,000	30,000	98,000
5				Establishment of Elephant Holding Parks at Lunugamvehera and Horowpothana	133,865	30,000				30,000
	2104			Buildings and Structures	133,865	30,000				30,000
6				Deyata Kirula Development Programme	98,318	2,000				2,000
	2502			Investments	98,318	2,000				2,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
7				Strengthening of Wildlife Conservation Department		200,000					200,000
	2502			Investments		200,000					200,000
8				Construction of Electric Fences	100,000	250,000	300,000	500,000	760,000		1,810,000
	2502			Investments	100,000	250,000	300,000	500,000	760,000		1,810,000
9				Habitat Enrichment for Wildlife	35,000	150,000	200,000	260,000	350,000		960,000
	2502			Investments	35,000	150,000	200,000	260,000	350,000		960,000
10				Improvement of Road Network in National Parks		20,000	30,000	56,500	70,000		176,500
	2502			Investments		20,000	30,000	56,500	70,000		176,500
Total Expenditure					996,864	1,437,925	1,301,300	1,722,425	2,208,275		6,669,925
Total Financing					996,864	1,437,925	1,301,300	1,722,425	2,208,275		6,669,925
Domestic					996,864	1,437,925	1,301,300	1,722,425	2,208,275		6,669,925
11	Domestic Funds				996,864	1,437,925	1,301,300	1,722,425	2,208,275		6,669,925

Head 294 - Department of National Zoological Gardens

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016	2017	2014- 2017
				Projections		Total
Rs '000						
Recurrent Expenditure	172,076	208,750	211,850	221,910	230,000	872,510
Personal Emoluments	146,297	175,000	178,250	183,000	188,100	724,350
Salaries and Wages	72,654	82,000	84,250	86,500	89,500	342,250
Overtime and Holiday Payments	28,831	31,500	32,000	33,000	33,600	130,100
Other Allowances	44,812	61,500	62,000	63,500	65,000	252,000
Travelling Expenses	1,632	2,750	2,750	3,310	3,600	12,410
Domestic	1,305	2,000	2,000	2,410	2,500	8,910
Foreign	326	750	750	900	1,100	3,500
Supplies	14,449	14,200	14,550	17,200	18,600	64,550
Stationery and Office Requisites	1,994	1,500	2,000	2,100	2,300	7,900
Fuel	8,168	10,000	8,250	10,500	11,500	40,250
Diets and Uniforms	4,287	2,700	4,300	4,600	4,800	16,400
Maintenance Expenditure	2,055	3,800	4,200	4,800	5,300	18,100
Vehicles	1,404	2,200	2,200	2,500	2,700	9,600
Plant and Machinery	382	1,000	1,000	1,100	1,200	4,300
Buildings and Structures	269	600	1,000	1,200	1,400	4,200
Services	6,347	11,600	10,500	12,000	12,700	46,800
Transport	135					
Postal and Communication	1,909	2,000	2,000	2,200	2,400	8,600
Electricity & Water	1,195	4,100	3,500	4,000	4,200	15,800
Rents and Local Taxes	117	1,500	1,000	1,500	1,600	5,600
Other	2,992	4,000	4,000	4,300	4,500	16,800
Transfers	1,290	1,400	1,600	1,600	1,700	6,300
Property Loan Interest to Public Servants	1,290	1,400	1,600	1,600	1,700	6,300
Other Recurrent Expenditure	7					
Losses and Write off	7					
Capital Expenditure	351,424	516,975	596,650	646,900	678,700	2,439,225
Rehabilitation and Improvement of Capital Assets	63,364	105,850	125,850	131,100	147,000	509,800
Buildings and Structures	59,123	100,000	120,000	125,000	140,000	485,000
Plant, Machinery and Equipment	1,756	3,100	3,000	3,200	3,500	12,800
Vehicles	2,485	2,750	2,850	2,900	3,500	12,000
Acquisition of Capital Assets	287,975	409,500	470,000	514,850	530,500	1,924,850
Furniture and Office Equipment	893	1,000	1,000	1,200	1,400	4,600
Plant, Machinery and Equipment	4,403	3,500	4,000	4,600	4,800	16,900
Buildings and Structures	282,679	403,000	465,000	509,050	524,300	1,901,350
Land and Land Improvements		2,000				2,000
Capacity Building	84	125	300	350	400	1,175
Staff Training	84	125	300	350	400	1,175
Other Capital Expenditure		1,500	500	600	800	3,400
Investments		1,500	500	600	800	3,400
Total Expenditure	523,499	725,725	808,500	868,810	908,700	3,311,735
Total Financing	523,499	725,725	808,500	868,810	908,700	3,311,735
Domestic	523,499	725,725	808,500	868,810	908,700	3,311,735

HEAD - 294 Department of National Zoological Gardens

02 - Development Activities

01 - Development of Zoological Gardens

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	172,076	208,750	211,850	221,910	230,000	872,510
				Personal Emoluments	146,297	175,000	178,250	183,000	188,100	724,350
	1001			Salaries and Wages	72,654	82,000	84,250	86,500	89,500	342,250
	1002			Overtime and Holiday Payments	28,831	31,500	32,000	33,000	33,600	130,100
	1003			Other Allowances	44,812	61,500	62,000	63,500	65,000	252,000
				Travelling Expenses	1,632	2,750	2,750	3,310	3,600	12,410
	1101			Domestic	1,305	2,000	2,000	2,410	2,500	8,910
	1102			Foreign	326	750	750	900	1,100	3,500
				Supplies	14,449	14,200	14,550	17,200	18,600	64,550
	1201			Stationery and Office Requisites	1,994	1,500	2,000	2,100	2,300	7,900
	1202			Fuel	8,168	10,000	8,250	10,500	11,500	40,250
	1203			Diets and Uniforms	4,287	2,700	4,300	4,600	4,800	16,400
				Maintenance Expenditure	2,055	3,800	4,200	4,800	5,300	18,100
	1301			Vehicles	1,404	2,200	2,200	2,500	2,700	9,600
	1302			Plant and Machinery	382	1,000	1,000	1,100	1,200	4,300
	1303			Buildings and Structures	269	600	1,000	1,200	1,400	4,200
				Services	6,347	11,600	10,500	12,000	12,700	46,800
	1401			Transport	135					
	1402			Postal and Communication	1,909	2,000	2,000	2,200	2,400	8,600
	1403			Electricity & Water	1,195	4,100	3,500	4,000	4,200	15,800
	1404			Rents and Local Taxes	117	1,500	1,000	1,500	1,600	5,600
	1405			Other	2,992	4,000	4,000	4,300	4,500	16,800
				Transfers	1,290	1,400	1,600	1,600	1,700	6,300
	1506			Property Loan Interest to Public Servants	1,290	1,400	1,600	1,600	1,700	6,300
				Other Recurrent Expenditure	7					
	1701			Losses and Write off	7					
				Capital Expenditure	351,424	516,975	596,650	646,900	678,700	2,439,225
				Rehabilitation and Improvement of Capital Assets	63,364	105,850	125,850	131,100	147,000	509,800
	2001			Buildings and Structures	59,123	100,000	120,000	125,000	140,000	485,000
	2002			Plant, Machinery and Equipment	1,756	3,100	3,000	3,200	3,500	12,800
	2003			Vehicles	2,485	2,750	2,850	2,900	3,500	12,000
				Acquisition of Capital Assets	287,975	409,500	470,000	514,850	530,500	1,924,850
	2102			Furniture and Office Equipment	893	1,000	1,000	1,200	1,400	4,600
	2103			Plant, Machinery and Equipment	4,403	3,500	4,000	4,600	4,800	16,900
	2104			Buildings and Structures	282,679	403,000	465,000	509,050	524,300	1,901,350
	01			<i>Improvement of Pinnawala Elephant Orphanage</i>		5,000	10,000	9,000	12,000	36,000
	02			<i>Development of Pinnawala Zoo</i>		188,000	190,000	220,000	222,000	820,000
	03			<i>Aquarium at Wattala</i>		5,000				5,000
	05			<i>Safari Park at Hambanthota</i>		200,000	225,000	230,000	235,000	890,000
	06			<i>Other - Procurement of Animals</i>		5,000	5,000	5,050	5,300	20,350
	07			<i>Eco Park at Madapatha - Piliyandala</i>			35,000	45,000	50,000	130,000
	2105			Land and Land Improvements		2,000				2,000
				Capacity Building	84	125	300	350	400	1,175
	2401			Staff Training	84	125	300	350	400	1,175
				Other Capital Expenditure		1,500	500	600	800	3,400
	2502			Investments		1,500	500	600	800	3,400

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
Total Expenditure					523,499	725,725	808,500	868,810	908,700	3,311,735	
Total Financing					523,499	725,725	808,500	868,810	908,700	3,311,735	
Domestic					523,499	725,725	808,500	868,810	908,700	3,311,735	
11	Domestic Funds				523,499	725,725	808,500	868,810	908,700	3,311,735	

Head 322 - Department of National Botanical Gardens

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	
				Projections		2014- Total	2017
Rs '000							
Recurrent Expenditure	208,292	232,100	238,200	245,300	254,050	969,650	
Personal Emoluments	167,338	178,500	181,290	188,000	193,000	740,790	
Salaries and Wages	97,406	97,500	99,790	105,000	106,500	408,790	
Overtime and Holiday Payments	4,457	5,000	5,000	5,500	7,500	23,000	
Other Allowances	65,475	76,000	76,500	77,500	79,000	309,000	
Travelling Expenses	1,221	1,600	1,850	2,200	2,400	8,050	
Domestic	1,221	1,300	1,500	1,700	1,800	6,300	
Foreign		300	350	500	600	1,750	
Supplies	6,881	7,650	7,860	9,500	10,000	35,010	
Stationery and Office Requisites	589	700	700	900	1,000	3,300	
Fuel	2,960	3,250	3,210	4,500	4,600	15,560	
Diets and Uniforms	199	200	250	300	400	1,150	
Other	3,133	3,500	3,700	3,800	4,000	15,000	
Maintenance Expenditure	2,237	3,350	3,250	4,600	5,300	16,500	
Vehicles	1,245	2,000	2,000	3,000	3,500	10,500	
Plant and Machinery	499	750	600	800	900	3,050	
Buildings and Structures	493	600	650	800	900	2,950	
Services	29,574	39,650	42,550	39,500	41,700	163,400	
Transport	724	500	900	1,200	1,200	3,800	
Postal and Communication	1,171	1,500	1,600	2,000	2,100	7,200	
Electricity & Water	2,978	5,000	5,400	7,000	7,500	24,900	
Rents and Local Taxes	444	650	700	800	900	3,050	
Other	24,257	32,000	33,950	28,500	30,000	124,450	
Transfers	1,042	1,350	1,400	1,500	1,650	5,900	
Property Loan Interest to Public Servants	1,042	1,350	1,400	1,500	1,650	5,900	
Capital Expenditure	424,435	425,300	369,300	420,250	482,000	1,696,850	
Rehabilitation and Improvement of Capital Assets	77,459	78,500	4,350	4,450	5,000	92,300	
Buildings and Structures	76,962	77,500	3,000	3,000	3,200	86,700	
Plant, Machinery and Equipment	286	300	550	600	800	2,250	
Vehicles	211	700	800	850	1,000	3,350	
Acquisition of Capital Assets	231,796	246,600	264,650	295,500	351,600	1,158,350	
Vehicles	4,441						
Furniture and Office Equipment	509	600	600	700	900	2,800	
Plant, Machinery and Equipment	390	500	550	600	700	2,350	
Buildings and Structures	803	5,000	5,000	5,100	6,000	21,100	
Land and Land Improvements	225,654	240,500	258,500	289,100	344,000	1,132,100	
Capital Transfers	115,000	100,000	100,000	120,000	125,000	445,000	
Public Institutions	115,000	100,000	100,000	120,000	125,000	445,000	
Capacity Building	180	200	300	300	400	1,200	
Staff Training	180	200	300	300	400	1,200	
Total Expenditure	632,727	657,400	607,500	665,550	736,050	2,666,500	
Total Financing	632,727	657,400	607,500	665,550	736,050	2,666,500	
Domestic	632,727	657,400	607,500	665,550	736,050	2,666,500	

HEAD - 322 Department of National Botanical Gardens

02 - Development Activities

01 - Development of Botanical Gardens

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	208,292	232,100	238,200	245,300	254,050	969,650
				Personal Emoluments	167,338	178,500	181,290	188,000	193,000	740,790
	1001			Salaries and Wages	97,406	97,500	99,790	105,000	106,500	408,790
	1002			Overtime and Holiday Payments	4,457	5,000	5,000	5,500	7,500	23,000
	1003			Other Allowances	65,475	76,000	76,500	77,500	79,000	309,000
				Travelling Expenses	1,221	1,600	1,850	2,200	2,400	8,050
	1101			Domestic	1,221	1,300	1,500	1,700	1,800	6,300
	1102			Foreign		300	350	500	600	1,750
				Supplies	6,881	7,650	7,860	9,500	10,000	35,010
	1201			Stationery and Office Requisites	589	700	700	900	1,000	3,300
	1202			Fuel	2,960	3,250	3,210	4,500	4,600	15,560
	1203			Diets and Uniforms	199	200	250	300	400	1,150
	1205			Other	3,133	3,500	3,700	3,800	4,000	15,000
				Maintenance Expenditure	2,237	3,350	3,250	4,600	5,300	16,500
	1301			Vehicles	1,245	2,000	2,000	3,000	3,500	10,500
	1302			Plant and Machinery	499	750	600	800	900	3,050
	1303			Buildings and Structures	493	600	650	800	900	2,950
				Services	29,574	39,650	42,550	39,500	41,700	163,400
	1401			Transport	724	500	900	1,200	1,200	3,800
	1402			Postal and Communication	1,171	1,500	1,600	2,000	2,100	7,200
	1403			Electricity & Water	2,978	5,000	5,400	7,000	7,500	24,900
	1404			Rents and Local Taxes	444	650	700	800	900	3,050
	1405			Other	24,257	32,000	33,950	28,500	30,000	124,450
				Transfers	1,042	1,350	1,400	1,500	1,650	5,900
	1506			Property Loan Interest to Public Servants	1,042	1,350	1,400	1,500	1,650	5,900
				Capital Expenditure	424,435	425,300	369,300	420,250	482,000	1,696,850
				Rehabilitation and Improvement of Capital Assets	77,459	78,500	4,350	4,450	5,000	92,300
	2001			Buildings and Structures	76,962	77,500	3,000	3,000	3,200	86,700
	2002			Plant, Machinery and Equipment	286	300	550	600	800	2,250
	2003			Vehicles	211	700	800	850	1,000	3,350
				Acquisition of Capital Assets	8,111	8,600	8,650	9,000	10,600	36,850
	2101			Vehicles	4,441					
	2102			Furniture and Office Equipment	509	600	600	700	900	2,800
	2103			Plant, Machinery and Equipment	390	500	550	600	700	2,350
	2104			Buildings and Structures	803	5,000	5,000	5,100	6,000	21,100
	2105			Land and Land Improvements	1,968	2,500	2,500	2,600	3,000	10,600
				Capital Transfers	115,000	100,000	100,000	120,000	125,000	445,000
	2201			Public Institutions	115,000	100,000	100,000	120,000	125,000	445,000
	01			<i>Botanical Gardens Trust Fund</i>		<i>100,000</i>	<i>100,000</i>	<i>120,000</i>	<i>125,000</i>	<i>445,000</i>
				Capacity Building	180	200	300	300	400	1,200
	2401			Staff Training	180	200	300	300	400	1,200
1				Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme	20,436	30,000	35,000	38,000	42,000	145,000
	2105			Land and Land Improvements	20,436	30,000	35,000	38,000	42,000	145,000
2				Floriculture Development Programme	37,182	30,000	30,000	32,000	40,000	132,000
	2105			Land and Land Improvements	37,182	30,000	30,000	32,000	40,000	132,000
3				Dry zone Botanical Garden - Hambantota	107,438	120,000	130,000	135,000	140,000	525,000
	2105			Land and Land Improvements	107,438	120,000	130,000	135,000	140,000	525,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
4				Botanical Garden - Avissawella	45,710	40,000	40,000	45,000	50,000		175,000
	2105			Land and Land Improvements	45,710	40,000	40,000	45,000	50,000		175,000
6				Marketing and Promotion of Floriculture	3,745	4,000	5,000	5,000	6,000		20,000
	2105			Land and Land Improvements	3,745	4,000	5,000	5,000	6,000		20,000
7				Haritha Piyasa Training - Meegalawe	4,016	6,000	7,000	5,000	6,000		24,000
	2105			Land and Land Improvements	4,016	6,000	7,000	5,000	6,000		24,000
8				Botanical Survey	174	1,000	1,000	1,500	2,000		5,500
	2105			Land and Land Improvements	174	1,000	1,000	1,500	2,000		5,500
9				Establishment of Botanical Garden in North		3,000	3,000	20,000	50,000		76,000
	2105			Land and Land Improvements		3,000	3,000	20,000	50,000		76,000
10				Floriculture Development Exhibition Activities	4,985	4,000	5,000	5,000	5,000		19,000
	2105			Land and Land Improvements	4,985	4,000	5,000	5,000	5,000		19,000
Total Expenditure					632,727	657,400	607,500	665,550	736,050		2,666,500
Total Financing					632,727	657,400	607,500	665,550	736,050		2,666,500
Domestic					632,727	657,400	607,500	665,550	736,050		2,666,500
11	Domestic Funds				632,727	657,400	607,500	665,550	736,050		2,666,500

**Ministry of Plantation Infrastructure
Development**

ESTIMATES 2015

Ministry of Plantation Infrastructure Development

Key Functions

Formulation and implementation of policies, programmes and projects.

Development of Socio-economic conditions of estate communities

Improvement of livelihood & basic facilities for the empowerment of rural estate communities

Development of infrastructure facilities for rural estate Sector

Statutory Boards / Institutions

Rural Community Development (Youth Empowerment) Project

Estate Sector Self-employment Revolving Fund

Plantation Housing Development Trust

Ministry of Plantation Infrastructure Development

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
				Projections		
Rs '000						
Recurrent Expenditure	188,926	294,102	295,480	309,875	326,425	1,225,882
Personal Emoluments	99,138	195,250	192,550	202,250	213,250	803,300
Salaries and Wages	57,011	108,900	106,000	112,200	118,600	445,700
Overtime and Holiday Payments	5,338	6,050	4,550	4,550	4,550	19,700
Other Allowances	36,790	80,300	82,000	85,500	90,100	337,900
Travelling Expenses	6,591	7,750	8,000	8,350	8,800	32,900
Domestic	2,230	2,550	3,800	3,950	4,150	14,450
Foreign	4,361	5,200	4,200	4,400	4,650	18,450
Supplies	24,077	27,680	25,830	27,440	28,950	109,900
Stationery and Office Requisites	4,972	6,550	7,100	7,300	7,700	28,650
Fuel	18,875	20,900	18,500	19,900	21,000	80,300
Diets and Uniforms	229	230	230	240	250	950
Maintenance Expenditure	13,199	14,851	16,000	16,610	17,475	64,936
Vehicles	12,154	13,001	14,000	14,500	15,200	56,701
Plant and Machinery	941	1,100	1,200	1,270	1,350	4,920
Buildings and Structures	105	750	800	840	925	3,315
Services	45,564	48,125	52,400	54,500	57,175	212,200
Transport	800	1,800	2,040	2,200	2,375	8,415
Postal and Communication	5,462	5,400	5,500	5,700	6,000	22,600
Electricity & Water	7,092	9,150	10,000	10,400	10,850	40,400
Rents and Local Taxes	21,813	21,775	23,860	24,750	25,800	96,185
Other	10,397	10,000	11,000	11,450	12,150	44,600
Transfers	357	446	700	725	775	2,646
Property Loan Interest to Public Servants	357	425	700	725	775	2,625
Other		21				21
Capital Expenditure	580,650	959,420	821,060	992,290	1,194,180	3,966,950
Rehabilitation and Improvement of Capital Assets	15,565	22,930	15,800	16,740	18,100	73,570
Buildings and Structures	4,910	3,800	3,600	3,850	4,200	15,450
Plant, Machinery and Equipment	1,034	1,130	1,200	1,340	1,500	5,170
Vehicles	9,620	18,000	11,000	11,550	12,400	52,950
Acquisition of Capital Assets	28,978	51,940	3,700	3,915	4,300	63,855
Vehicles	24,835	27,040				27,040
Furniture and Office Equipment	2,054	20,400	2,700	2,850	3,100	29,050
Plant, Machinery and Equipment	2,088	4,500	1,000	1,065	1,200	7,765
Capacity Building	699	3,050	1,560	1,635	1,780	8,025
Staff Training	699	3,050	1,560	1,635	1,780	8,025
Other Capital Expenditure	535,408	881,500	800,000	970,000	1,170,000	3,821,500
Investments	535,408	881,500	800,000	970,000	1,170,000	3,821,500
Total Expenditure	769,576	1,253,522	1,116,540	1,302,165	1,520,605	5,192,832
Total Financing	769,576	1,253,522	1,116,540	1,302,165	1,520,605	5,192,832
Domestic	769,576	1,253,522	1,116,540	1,302,165	1,520,605	5,192,832

Ministry of Plantation Infrastructure Development
Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
					Projections		2014 - 2017 Total
140-	Minister of Plantation Infrastructure Development						
	Operational Activities	234,168	372,022	316,540	332,165	350,605	1,371,332
	Recurrent Expenditure	188,926	294,102	295,480	309,875	326,425	1,225,882
	Capital Expenditure	45,242	77,920	21,060	22,290	24,180	145,450
	Development Activities	535,408	881,500	800,000	970,000	1,170,000	3,821,500
	Capital Expenditure	535,408	881,500	800,000	970,000	1,170,000	3,821,500
	Total Expenditure	769,576	1,253,522	1,116,540	1,302,165	1,520,605	5,192,832
	Recurrent Expenditure	188,926	294,102	295,480	309,875	326,425	1,225,882
	Capital Expenditure	580,650	959,420	821,060	992,290	1,194,180	3,966,950
	Grand Total	769,576	1,253,522	1,116,540	1,302,165	1,520,605	5,192,832
	Total Recurrent	188,926	294,102	295,480	309,875	326,425	1,225,882
	Total Capital	580,650	959,420	821,060	992,290	1,194,180	3,966,950

HEAD - 140 Minister of Plantation Infrastructure Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	46,512	51,735	35,090	37,520	40,790	165,135
				Personal Emoluments	13,788	17,200	10,500	12,000	13,500	53,200
	1001			Salaries and Wages	7,280	8,900	5,000	6,000	7,000	26,900
	1002			Overtime and Holiday Payments	2,944	3,000	1,500	1,500	1,500	7,500
	1003			Other Allowances	3,564	5,300	4,000	4,500	5,000	18,800
				Travelling Expenses	3,516	4,250	2,300	2,450	2,600	11,600
	1101			Domestic	1,152	1,250	800	850	900	3,800
	1102			Foreign	2,365	3,000	1,500	1,600	1,700	7,800
				Supplies	12,121	13,630	8,180	8,235	8,790	38,835
	1201			Stationery and Office Requisites	1,548	1,550	1,600	1,650	1,700	6,500
	1202			Fuel	10,493	12,000	6,500	6,500	7,000	32,000
	1203			Diets and Uniforms	80	80	80	85	90	335
				Maintenance Expenditure	6,008	6,975	4,300	4,535	4,900	20,710
	1301			Vehicles	5,798	6,725	4,000	4,200	4,500	19,425
	1302			Plant and Machinery	145	150	200	220	250	820
	1303			Buildings and Structures	65	100	100	115	150	465
				Services	11,078	9,680	9,810	10,300	11,000	40,790
	1401			Transport	400	720	600	700	800	2,820
	1402			Postal and Communication	2,200	2,600	2,000	2,100	2,200	8,900
	1403			Electricity & Water	1,493	2,650	2,500	2,600	2,700	10,450
	1404			Rents and Local Taxes	3,680	1,210	1,210	1,250	1,300	4,970
	1405			Other	3,305	2,500	3,500	3,650	4,000	13,650
				Capital Expenditure	29,758	40,180	6,060	6,530	7,130	59,900
				Rehabilitation and Improvement of Capital Assets	6,127	12,300	5,000	5,400	5,900	28,600
	2001			Buildings and Structures	687	800	600	700	800	2,900
	2002			Plant, Machinery and Equipment	440	500	400	500	600	2,000
	2003			Vehicles	5,000	11,000	4,000	4,200	4,500	23,700
				Acquisition of Capital Assets	23,582	27,820	1,000	1,065	1,150	31,035
	2101			Vehicles	22,918	25,920				25,920
	2102			Furniture and Office Equipment	572	400	700	750	800	2,650
	2103			Plant, Machinery and Equipment	92	1,500	300	315	350	2,465
				Capacity Building	50	60	60	65	80	265
	2401			Staff Training	50	60	60	65	80	265
				Total Expenditure	76,270	91,915	41,150	44,050	47,920	225,035
				Total Financing	76,270	91,915	41,150	44,050	47,920	225,035
				Domestic	76,270	91,915	41,150	44,050	47,920	225,035
11	Domestic Funds				76,270	91,915	41,150	44,050	47,920	225,035

HEAD - 140 Minister of Plantation Infrastructure Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	142,414	242,367	260,390	272,355	285,635	1,060,747
				Personal Emoluments	85,350	178,050	182,050	190,250	199,750	750,100
	1001			Salaries and Wages	49,731	100,000	101,000	106,200	111,600	418,800
	1002			Overtime and Holiday Payments	2,394	3,050	3,050	3,050	3,050	12,200
	1003			Other Allowances	33,226	75,000	78,000	81,000	85,100	319,100
				Travelling Expenses	3,075	3,500	5,700	5,900	6,200	21,300
	1101			Domestic	1,079	1,300	3,000	3,100	3,250	10,650
	1102			Foreign	1,996	2,200	2,700	2,800	2,950	10,650
				Supplies	11,955	14,050	17,650	19,205	20,160	71,065
	1201			Stationery and Office Requisites	3,424	5,000	5,500	5,650	6,000	22,150
	1202			Fuel	8,382	8,900	12,000	13,400	14,000	48,300
	1203			Diets and Uniforms	149	150	150	155	160	615
				Maintenance Expenditure	7,191	7,876	11,700	12,075	12,575	44,226
	1301			Vehicles	6,356	6,276	10,000	10,300	10,700	37,276
	1302			Plant and Machinery	796	950	1,000	1,050	1,100	4,100
	1303			Buildings and Structures	40	650	700	725	775	2,850
				Services	34,486	38,445	42,590	44,200	46,175	171,410
	1401			Transport	400	1,080	1,440	1,500	1,575	5,595
	1402			Postal and Communication	3,263	2,800	3,500	3,600	3,800	13,700
	1403			Electricity & Water	5,599	6,500	7,500	7,800	8,150	29,950
	1404			Rents and Local Taxes	18,133	20,565	22,650	23,500	24,500	91,215
	1405			Other	7,091	7,500	7,500	7,800	8,150	30,950
				Transfers	357	446	700	725	775	2,646
	1506			Property Loan Interest to Public Servants	357	425	700	725	775	2,625
	1508			Other		21				21
				Capital Expenditure	15,484	37,740	15,000	15,760	17,050	85,550
				Rehabilitation and Improvement of Capital Assets	9,438	10,630	10,800	11,340	12,200	44,970
	2001			Buildings and Structures	4,223	3,000	3,000	3,150	3,400	12,550
	2002			Plant, Machinery and Equipment	594	630	800	840	900	3,170
	2003			Vehicles	4,621	7,000	7,000	7,350	7,900	29,250
				Acquisition of Capital Assets	5,396	24,120	2,700	2,850	3,150	32,820
	2101			Vehicles	1,917	1,120				1,120
	2102			Furniture and Office Equipment	1,482	20,000	2,000	2,100	2,300	26,400
	2103			Plant, Machinery and Equipment	1,997	3,000	700	750	850	5,300
				Capacity Building	649	2,990	1,500	1,570	1,700	7,760
	2401			Staff Training	649	2,990	1,500	1,570	1,700	7,760
				Total Expenditure	157,898	280,107	275,390	288,115	302,685	1,146,297
				Total Financing	157,898	280,107	275,390	288,115	302,685	1,146,297
				Domestic	157,898	280,107	275,390	288,115	302,685	1,146,297
11				Domestic Funds	157,898	280,107	275,390	288,115	302,685	1,146,297

HEAD - 140 Minister of Plantation Infrastructure Development

02 - Development Activities

04 - Rural Community Development Project

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016	2017	
				Capital Expenditure	535,408	881,500	800,000	970,000	1,170,000	3,821,500
1				Livelihood and Basic Facility Improvement in Rural Areas	177,036	200,000	200,000	250,000	320,000	970,000
	2502			Investments	177,036	200,000	200,000	250,000	320,000	970,000
2				Lagging Area Socio-Economic Development Project	234,510	486,500	400,000	470,000	550,000	1,906,500
	2502			Investments	234,510	486,500	400,000	470,000	550,000	1,906,500
3				Estate Housing Programme	123,863	195,000	200,000	250,000	300,000	945,000
	2502			Investments	123,863	195,000	200,000	250,000	300,000	945,000
				Total Expenditure	535,408	881,500	800,000	970,000	1,170,000	3,821,500
Total Financing					535,408	881,500	800,000	970,000	1,170,000	3,821,500
				Domestic	535,408	881,500	800,000	970,000	1,170,000	3,821,500
11	Domestic Funds				535,408	881,500	800,000	970,000	1,170,000	3,821,500

**Ministry of Re-settlement, Reconstruction
and Hindu Religious Affairs**

ESTIMATES 2015

Ministry of Re-settlement, Reconstruction and Hindu Religious Affairs

Key Functions

Formulation and Implementation of policies, plans and programmes in respect of the re-settlement, reconstruction and Hindu religious and cultural affairs

Implementation of such projects and programmes to re-settle the civilians affected by the civil conflicts in the Northern and Eastern provinces and rehabilitation of persons and properties.

Co-ordination of development activities for facilitation of resettlement of displaced civilians

Facilitation and co-ordination among government, foreign financing agencies, Non Government Organization and Civil Society in respect of resettlement activities.

Department

Department of Hindu Religious and Cultural Affairs

Statutory Boards / Institutions

Re-settlement Authority

Rehabilitation of Persons, Properties and Industries Authority

Ministry of Re-settlement, Reconstruction and Hindu Religious Affairs

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
				2016	2017	
				Projections		
Rs '000						
Recurrent Expenditure	486,281	660,765	742,830	818,270	907,535	3,129,400
Personal Emoluments	77,750	114,150	112,583	116,800	123,800	467,333
Salaries and Wages	45,540	67,250	64,000	66,500	70,000	267,750
Overtime and Holiday Payments	5,499	2,800	4,800	3,800	3,800	15,200
Other Allowances	26,712	44,100	43,783	46,500	50,000	184,383
Travelling Expenses	3,570	5,600	4,450	5,800	7,500	23,350
Domestic	3,085	3,100	3,450	4,050	5,000	15,600
Foreign	485	2,500	1,000	1,750	2,500	7,750
Supplies	21,119	23,090	17,722	20,280	23,965	85,057
Stationery and Office Requisites	4,490	4,500	5,500	6,950	9,000	25,950
Fuel	16,520	18,400	11,917	12,700	13,800	56,817
Diets and Uniforms	109	190	305	630	1,165	2,290
Maintenance Expenditure	9,994	13,425	15,650	18,100	22,000	69,175
Vehicles	7,794	11,150	11,500	12,950	15,000	50,600
Plant and Machinery	1,855	1,950	3,700	4,350	5,700	15,700
Buildings and Structures	345	325	450	800	1,300	2,875
Services	84,720	74,046	70,850	77,000	85,800	307,696
Transport	5,177	5,446	4,300	5,050	5,900	20,696
Postal and Communication	3,428	3,650	3,800	4,650	5,700	17,800
Electricity & Water	7,026	8,300	8,250	9,600	11,200	37,350
Rents and Local Taxes	22,243	24,700	26,500	27,750	29,500	108,450
Other	46,846	31,950	28,000	29,950	33,500	123,400
Transfers	289,097	430,450	521,575	580,290	644,470	2,176,785
Welfare Programmes	32,387	48,000	51,000	54,000	64,000	217,000
Public Institutions	251,347	376,500	464,000	519,340	572,070	1,931,910
Property Loan Interest to Public Servants	363	450	575	700	900	2,625
Other	5,000	5,500	6,000	6,250	7,500	25,250
Other Recurrent Expenditure	32	4				4
Losses and Write off	32	4				4
Capital Expenditure	655,339	572,413	903,075	1,108,000	1,247,850	3,831,338
Rehabilitation and Improvement of Capital Assets	4,093	9,650	10,800	13,200	15,500	49,150
Buildings and Structures	1,618	4,950	5,000	6,000	6,800	22,750
Plant, Machinery and Equipment	393	1,050	1,050	1,500	1,900	5,500
Vehicles	2,083	3,650	4,750	5,700	6,800	20,900
Acquisition of Capital Assets	45,303	4,100	5,000	6,750	8,550	24,400
Vehicles	15,442					
Furniture and Office Equipment	3,525	2,400	2,900	4,050	4,950	14,300
Plant, Machinery and Equipment	1,413	1,700	2,100	2,700	3,600	10,100
Buildings and Structures	24,923					
Capital Transfers	169,097	230,000	622,000	805,000	915,000	2,572,000
Public Institutions	20,000	20,000	68,000	70,000	75,000	233,000
Development Assistance	149,097	210,000	554,000	735,000	840,000	2,339,000
Capacity Building	525	650	775	1,050	1,300	3,775
Staff Training	525	650	775	1,050	1,300	3,775
Other Capital Expenditure	436,321	328,013	264,500	282,000	307,500	1,182,013
Investments	436,321	328,013	264,500	282,000	307,500	1,182,013
Total Expenditure	1,141,620	1,233,178	1,645,905	1,926,270	2,155,385	6,960,738
Total Financing	1,141,620	1,233,178	1,645,905	1,926,270	2,155,385	6,960,738
Domestic	1,139,030	1,230,575	1,645,905	1,926,270	2,155,385	6,958,135
Foreign	2,590	2,603				2,603

Ministry of Re-settlement, Reconstruction and Hindu Religious Affairs

Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
					Projections		2014 - 2017 Total
145-	Minister of Re-settlement, Reconstruction and Hindu Religious Affairs						
	Operational Activities	563,014	753,355	1,222,925	1,475,320	1,654,360	5,105,960
	Recurrent Expenditure	372,519	512,105	589,375	655,820	722,560	2,479,860
	Capital Expenditure	190,495	241,250	633,550	819,500	931,800	2,626,100
	Development Activities	392,374	265,013	208,000	224,000	250,000	947,013
	Recurrent Expenditure	32,387	28,000	30,000	32,000	35,000	125,000
	Capital Expenditure	359,987	237,013	178,000	192,000	215,000	822,013
	Total Expenditure	955,388	1,018,368	1,430,925	1,699,320	1,904,360	6,052,973
	Recurrent Expenditure	404,907	540,105	619,375	687,820	757,560	2,604,860
	Capital Expenditure	550,482	478,263	811,550	1,011,500	1,146,800	3,448,113
204-	Department of Hindu Religious and Cultural Affairs						
	Development Activities	186,232	214,810	214,980	226,950	251,025	907,765
	Recurrent Expenditure	81,374	120,660	123,455	130,450	149,975	524,540
	Capital Expenditure	104,857	94,150	91,525	96,500	101,050	383,225
	Total Expenditure	186,232	214,810	214,980	226,950	251,025	907,765
	Grand Total	1,141,620	1,233,178	1,645,905	1,926,270	2,155,385	6,960,738
	Total Recurrent	486,281	660,765	742,830	818,270	907,535	3,129,400
	Total Capital	655,339	572,413	903,075	1,108,000	1,247,850	3,831,338

Head 145 - Minister of Re-settlement, Reconstruction and Hindu Religious Affairs

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Rs '000							
Recurrent Expenditure	404,907	540,105	619,375	687,820	757,560	2,604,860	
Personal Emoluments	50,364	55,100	50,829	53,250	56,750	215,929	
Salaries and Wages	29,040	32,750	28,000	29,500	31,000	121,250	
Overtime and Holiday Payments	4,649	1,750	3,750	2,750	2,750	11,000	
Other Allowances	16,676	20,600	19,079	21,000	23,000	83,679	
Travelling Expenses	2,821	4,300	2,950	3,700	5,000	15,950	
Domestic	2,336	2,200	2,450	2,800	3,500	10,950	
Foreign	485	2,100	500	900	1,500	5,000	
Supplies	19,326	21,130	14,996	16,930	19,340	72,396	
Stationery and Office Requisites	3,590	3,500	4,000	5,200	6,500	19,200	
Fuel	15,674	17,500	10,771	11,200	11,800	51,271	
Diets and Uniforms	62	130	225	530	1,040	1,925	
Maintenance Expenditure	8,624	12,025	13,650	15,600	18,000	59,275	
Vehicles	7,174	10,400	10,500	11,700	13,000	45,600	
Plant and Machinery	1,105	1,300	2,700	3,100	3,700	10,800	
Buildings and Structures	345	325	450	800	1,300	2,875	
Services	39,735	42,746	42,550	46,500	50,800	182,596	
Transport	4,932	5,146	3,750	4,300	4,900	18,096	
Postal and Communication	2,698	2,900	2,800	3,400	4,200	13,300	
Electricity & Water	5,836	6,800	6,500	7,600	8,700	29,600	
Rents and Local Taxes	19,243	21,500	23,000	24,000	25,000	93,500	
Other	7,027	6,400	6,500	7,200	8,000	28,100	
Transfers	284,036	404,800	494,400	551,840	607,670	2,058,710	
Welfare Programmes	32,387	28,000	30,000	32,000	35,000	125,000	
Public Institutions	251,347	376,500	464,000	519,340	572,070	1,931,910	
Property Loan Interest to Public Servants	302	300	400	500	600	1,800	
Other Recurrent Expenditure		4				4	
Losses and Write off		4				4	
Capital Expenditure	550,482	478,263	811,550	1,011,500	1,146,800	3,448,113	
Rehabilitation and Improvement of Capital Assets	2,751	7,700	8,550	10,200	11,500	37,950	
Buildings and Structures	634	3,450	3,500	4,000	4,300	15,250	
Plant, Machinery and Equipment	393	1,050	1,050	1,500	1,900	5,500	
Vehicles	1,724	3,200	4,000	4,700	5,300	17,200	
Acquisition of Capital Assets	17,383	2,100	2,450	3,500	4,300	12,350	
Vehicles	15,442						
Furniture and Office Equipment	545	900	1,100	1,800	2,200	6,000	
Plant, Machinery and Equipment	1,396	1,200	1,350	1,700	2,100	6,350	
Capital Transfers	169,097	230,000	622,000	805,000	915,000	2,572,000	
Public Institutions	20,000	20,000	68,000	70,000	75,000	233,000	
Development Assistance	149,097	210,000	554,000	735,000	840,000	2,339,000	
Capacity Building	288	450	550	800	1,000	2,800	
Staff Training	288	450	550	800	1,000	2,800	
Other Capital Expenditure	360,963	238,013	178,000	192,000	215,000	823,013	
Investments	360,963	238,013	178,000	192,000	215,000	823,013	
Total Expenditure	955,388	1,018,368	1,430,925	1,699,320	1,904,360	6,052,973	
Total Financing	955,388	1,018,368	1,430,925	1,699,320	1,904,360	6,052,973	
Domestic	952,798	1,015,765	1,430,925	1,699,320	1,904,360	6,050,370	
Foreign	2,590	2,603				2,603	

HEAD - 145 Minister of Re-settlement, Reconstruction and Hindu Religious Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	46,000	52,155	33,425	35,330	38,940	159,850
				Personal Emoluments	17,290	17,450	12,104	12,500	14,000	56,054
	1001			Salaries and Wages	9,289	11,250	6,000	6,500	7,000	30,750
	1002			Overtime and Holiday Payments	3,249	500	2,500	1,500	1,500	6,000
	1003			Other Allowances	4,752	5,700	3,604	4,500	5,500	19,304
				Travelling Expenses	2,108	2,900	2,300	2,600	3,000	10,800
	1101			Domestic	1,702	1,800	2,000	2,200	2,500	8,500
	1102			Foreign	406	1,100	300	400	500	2,300
				Supplies	13,247	14,730	7,671	7,930	8,340	38,671
	1201			Stationery and Office Requisites	1,790	1,200	1,000	1,200	1,500	4,900
	1202			Fuel	11,445	13,500	6,646	6,700	6,800	33,646
	1203			Diets and Uniforms	12	30	25	30	40	125
				Maintenance Expenditure	3,763	7,375	5,600	6,000	6,500	25,475
	1301			Vehicles	3,458	7,000	4,000	4,200	4,500	19,700
	1302			Plant and Machinery	255	300	1,500	1,600	1,700	5,100
	1303			Buildings and Structures	50	75	100	200	300	675
				Services	9,592	9,700	5,750	6,300	7,100	28,850
	1401			Transport	3,897	4,300	2,250	2,300	2,400	11,250
	1402			Postal and Communication	1,388	1,400	1,000	1,200	1,500	5,100
	1403			Electricity & Water	1,930	2,600	1,500	1,600	1,700	7,400
	1405			Other	2,378	1,400	1,000	1,200	1,500	5,100
				Capital Expenditure	11,885	6,250	3,250	3,700	4,300	17,500
				Rehabilitation and Improvement of Capital Assets	1,721	5,100	1,950	2,200	2,600	11,850
	2001			Buildings and Structures	634	3,450				3,450
	2002			Plant, Machinery and Equipment	239	450	450	500	600	2,000
	2003			Vehicles	848	1,200	1,500	1,700	2,000	6,400
				Acquisition of Capital Assets	10,164	1,150	1,300	1,500	1,700	5,650
	2101			Vehicles	9,303					
	2102			Furniture and Office Equipment	362	600	700	800	900	3,000
	2103			Plant, Machinery and Equipment	499	550	600	700	800	2,650
				Total Expenditure	57,885	58,405	36,675	39,030	43,240	177,350
				Total Financing	57,885	58,405	36,675	39,030	43,240	177,350
				Domestic	57,885	58,405	36,675	39,030	43,240	177,350
11				Domestic Funds	57,885	58,405	36,675	39,030	43,240	177,350

HEAD - 145 Minister of Re-settlement, Reconstruction and Hindu Religious Affairs

01 - Operational Activities

02 - Administration and Establishment services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	326,519	459,950	555,950	620,490	683,620	2,320,010	
				Personal Emoluments	33,075	37,650	38,725	40,750	42,750	159,875	
	1001			Salaries and Wages	19,751	21,500	22,000	23,000	24,000	90,500	
	1002			Overtime and Holiday Payments	1,399	1,250	1,250	1,250	1,250	5,000	
	1003			Other Allowances	11,924	14,900	15,475	16,500	17,500	64,375	
				Travelling Expenses	713	1,400	650	1,100	2,000	5,150	
	1101			Domestic	634	400	450	600	1,000	2,450	
	1102			Foreign	79	1,000	200	500	1,000	2,700	
				Supplies	6,079	6,400	7,325	9,000	11,000	33,725	
	1201			Stationery and Office Requisites	1,800	2,300	3,000	4,000	5,000	14,300	
	1202			Fuel	4,229	4,000	4,125	4,500	5,000	17,625	
	1203			Diets and Uniforms	50	100	200	500	1,000	1,800	
				Maintenance Expenditure	4,861	4,650	8,050	9,600	11,500	33,800	
	1301			Vehicles	3,716	3,400	6,500	7,500	8,500	25,900	
	1302			Plant and Machinery	850	1,000	1,200	1,500	2,000	5,700	
	1303			Buildings and Structures	295	250	350	600	1,000	2,200	
				Services	30,143	33,046	36,800	40,200	43,700	153,746	
	1401			Transport	1,035	846	1,500	2,000	2,500	6,846	
	1402			Postal and Communication	1,310	1,500	1,800	2,200	2,700	8,200	
	1403			Electricity & Water	3,906	4,200	5,000	6,000	7,000	22,200	
	1404			Rents and Local Taxes	19,243	21,500	23,000	24,000	25,000	93,500	
	1405			Other	4,649	5,000	5,500	6,000	6,500	23,000	
				Transfers	302	300	400	500	600	1,800	
	1506			Property Loan Interest to Public Servants	302	300	400	500	600	1,800	
				Other Recurrent Expenditure		4				4	
	1701			Losses and Write off		4				4	
2				Resettlement Authority	14,318	11,000	12,000	15,840	16,070	54,910	
	1503			Public Institutions	14,318	11,000	12,000	15,840	16,070	54,910	
4				Rehabilitation of Persons, Properties & Industries Authority	237,029	365,500	452,000	503,500	556,000	1,877,000	
	1503			Public Institutions	237,029	365,500	452,000	503,500	556,000	1,877,000	
		01		<i>Establishment Expenditure</i>		<i>45,000</i>	<i>52,000</i>	<i>53,500</i>	<i>56,000</i>	<i>206,500</i>	
		02		<i>Compensation Programme</i>		<i>320,500</i>	<i>400,000</i>	<i>450,000</i>	<i>500,000</i>	<i>1,670,500</i>	
				Capital Expenditure	178,610	235,000	630,300	815,800	927,500	2,608,600	
				Rehabilitation and Improvement of Capital Assets	1,030	2,600	6,600	8,000	8,900	26,100	
	2001			Buildings and Structures			3,500	4,000	4,300	11,800	
	2002			Plant, Machinery and Equipment	154	600	600	1,000	1,300	3,500	
	2003			Vehicles	876	2,000	2,500	3,000	3,300	10,800	
				Acquisition of Capital Assets	7,219	950	1,150	2,000	2,600	6,700	
	2101			Vehicles	6,139						
	2102			Furniture and Office Equipment	183	300	400	1,000	1,300	3,000	
	2103			Plant, Machinery and Equipment	897	650	750	1,000	1,300	3,700	
				Capacity Building	288	450	550	800	1,000	2,800	
	2401			Staff Training	288	450	550	800	1,000	2,800	
3				Deyata Kirula	976	1,000				1,000	
	2502			Investments	976	1,000				1,000	
4				Rehabilitation of Persons, Properties & Industries Authority	20,000	20,000	68,000	70,000	75,000	233,000	
	2201			Public Institutions	20,000	20,000	68,000	70,000	75,000	233,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2014 - 2017		
								2016	2017	Total
								Projections		
5				Bureau of the Commissioner General of Rehabilitation	149,097	210,000	554,000	735,000	840,000	2,339,000
	2202			Development Assistance	149,097	210,000	554,000	735,000	840,000	2,339,000
		01		<i>Rehabilitation and Reintegration of ex-combatants</i>		110,000	130,000	135,000	140,000	515,000
		02		<i>Establishment of Rehabilitation Centers for Drug Dependent Persons</i>		100,000	424,000	600,000	700,000	1,824,000
Total Expenditure					505,129	694,950	1,186,250	1,436,290	1,611,120	4,928,610
Total Financing					505,129	694,950	1,186,250	1,436,290	1,611,120	4,928,610
Domestic					505,129	694,950	1,186,250	1,436,290	1,611,120	4,928,610
11	Domestic Funds				505,129	694,950	1,186,250	1,436,290	1,611,120	4,928,610

HEAD - 145 Minister of Re-settlement, Reconstruction and Hindu Religious Affairs

02 - Development Activities

03 - Resettlement Programmes for Conflict Affected Persons

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016	2017	
				Recurrent Expenditure	32,387	28,000	30,000	32,000	35,000	125,000
				Transfers	32,387	28,000	30,000	32,000	35,000	125,000
	1501			Welfare Programmes	32,387	28,000	30,000	32,000	35,000	125,000
		01		Maintenance of welfare centers		28,000	30,000	32,000	35,000	125,000
				Capital Expenditure	359,987	237,013	178,000	192,000	215,000	822,013
7				Support for Resettlement Activities - UNHCR	2,590	2,603				2,603
	2502			Investments	2,590	2,603				2,603
			13		2,590	2,603				2,603
11				Welioya Resettlement Programe	113,607	40,000	18,000	20,000	25,000	103,000
	2502			Investments	113,607	40,000	18,000	20,000	25,000	103,000
12				Provision of water and sanitation facilities for resettled families in Northern & Eastern Provinces	115,755	150,000	125,000	130,000	140,000	545,000
	2502			Investments	115,755	150,000	125,000	130,000	140,000	545,000
		01		Construction Of 50 Dug wells		10,000				10,000
		02		Construction of 5000 toilets in Northern & Eastern Province		75,000	125,000	130,000	140,000	470,000
13				Resettlement in Keppapilavu	31,970	25,000	30,000	35,000	40,000	130,000
	2502			Investments	31,970	25,000	30,000	35,000	40,000	130,000
14				Resettlement in Kelebogaswewa	28,783					
	2502			Investments	28,783					
15				Resettlement in Padaviya	4,999					
	2502			Investments	4,999					
16				North Sea Ltd - Development & Expansion of Fishing Net Factory (GOSL-India)	62,283	19,410	5,000	7,000	10,000	41,410
	2502			Investments	62,283	19,410	5,000	7,000	10,000	41,410
				Total Expenditure	392,374	265,013	208,000	224,000	250,000	947,013
				Total Financing	392,374	265,013	208,000	224,000	250,000	947,013
				Domestic	389,784	262,410	208,000	224,000	250,000	944,410
11				Domestic Funds	389,784	262,410	208,000	224,000	250,000	944,410
17				Foreign Finance Associated Costs						
				Foreign	2,590	2,603				2,603
13				Foreign Grants	2,590	2,603				2,603

Head 204 - Department of Hindu Religious and Cultural Affairs

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	81,374	120,660	123,455	130,450	149,975	524,540	
Personal Emoluments	27,386	59,050	61,754	63,550	67,050	251,404	
Salaries and Wages	16,500	34,500	36,000	37,000	39,000	146,500	
Overtime and Holiday Payments	850	1,050	1,050	1,050	1,050	4,200	
Other Allowances	10,036	23,500	24,704	25,500	27,000	100,704	
Travelling Expenses	749	1,300	1,500	2,100	2,500	7,400	
Domestic	749	900	1,000	1,250	1,500	4,650	
Foreign		400	500	850	1,000	2,750	
Supplies	1,793	1,960	2,726	3,350	4,625	12,661	
Stationery and Office Requisites	900	1,000	1,500	1,750	2,500	6,750	
Fuel	846	900	1,146	1,500	2,000	5,546	
Diets and Uniforms	47	60	80	100	125	365	
Maintenance Expenditure	1,370	1,400	2,000	2,500	4,000	9,900	
Vehicles	620	750	1,000	1,250	2,000	5,000	
Plant and Machinery	750	650	1,000	1,250	2,000	4,900	
Services	44,984	31,300	28,300	30,500	35,000	125,100	
Transport	245	300	550	750	1,000	2,600	
Postal and Communication	730	750	1,000	1,250	1,500	4,500	
Electricity & Water	1,190	1,500	1,750	2,000	2,500	7,750	
Rents and Local Taxes	3,000	3,200	3,500	3,750	4,500	14,950	
Other	39,819	25,550	21,500	22,750	25,500	95,300	
Transfers	5,061	25,650	27,175	28,450	36,800	118,075	
Welfare Programmes		20,000	21,000	22,000	29,000	92,000	
Property Loan Interest to Public Servants	61	150	175	200	300	825	
Other	5,000	5,500	6,000	6,250	7,500	25,250	
Other Recurrent Expenditure	32						
Losses and Write off	32						
Capital Expenditure	104,857	94,150	91,525	96,500	101,050	383,225	
Rehabilitation and Improvement of Capital Assets	1,342	1,950	2,250	3,000	4,000	11,200	
Buildings and Structures	983	1,500	1,500	2,000	2,500	7,500	
Vehicles	359	450	750	1,000	1,500	3,700	
Acquisition of Capital Assets	27,921	2,000	2,550	3,250	4,250	12,050	
Furniture and Office Equipment	2,980	1,500	1,800	2,250	2,750	8,300	
Plant, Machinery and Equipment	17	500	750	1,000	1,500	3,750	
Buildings and Structures	24,923						
Capacity Building	237	200	225	250	300	975	
Staff Training	237	200	225	250	300	975	
Other Capital Expenditure	75,358	90,000	86,500	90,000	92,500	359,000	
Investments	75,358	90,000	86,500	90,000	92,500	359,000	
Total Expenditure	186,232	214,810	214,980	226,950	251,025	907,765	
Total Financing	186,232	214,810	214,980	226,950	251,025	907,765	
Domestic	186,232	214,810	214,980	226,950	251,025	907,765	

HEAD - 204 Department of Hindu Religious and Cultural Affairs

02 - Development Activities

01 - Promotion of Hindu Religious and Cultural Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	81,374	120,660	123,455	130,450	149,975	524,540
				Personal Emoluments	27,386	59,050	61,754	63,550	67,050	251,404
	1001			Salaries and Wages	16,500	34,500	36,000	37,000	39,000	146,500
	1002			Overtime and Holiday Payments	850	1,050	1,050	1,050	1,050	4,200
	1003			Other Allowances	10,036	23,500	24,704	25,500	27,000	100,704
				Travelling Expenses	749	1,300	1,500	2,100	2,500	7,400
	1101			Domestic	749	900	1,000	1,250	1,500	4,650
	1102			Foreign		400	500	850	1,000	2,750
				Supplies	1,793	1,960	2,726	3,350	4,625	12,661
	1201			Stationery and Office Requisites	900	1,000	1,500	1,750	2,500	6,750
	1202			Fuel	846	900	1,146	1,500	2,000	5,546
	1203			Diets and Uniforms	47	60	80	100	125	365
				Maintenance Expenditure	1,370	1,400	2,000	2,500	4,000	9,900
	1301			Vehicles	620	750	1,000	1,250	2,000	5,000
	1302			Plant and Machinery	750	650	1,000	1,250	2,000	4,900
				Services	44,984	28,300	24,800	26,750	30,500	110,350
	1401			Transport	245	300	550	750	1,000	2,600
	1402			Postal and Communication	730	750	1,000	1,250	1,500	4,500
	1403			Electricity & Water	1,190	1,500	1,750	2,000	2,500	7,750
	1404			Rents and Local Taxes	3,000	3,200	3,500	3,750	4,500	14,950
	1405			Other	39,819	22,550	18,000	19,000	21,000	80,550
				Transfers	5,061	5,650	6,175	6,450	7,800	26,075
	1506			Property Loan Interest to Public Servants	61	150	175	200	300	825
	1508			Other	5,000	5,500	6,000	6,250	7,500	25,250
				Other Recurrent Expenditure	32					
	1701			Losses and Write off	32					
2				Uniforms for Dhamma School Teachers		10,000	11,000	11,500	15,000	47,500
	1501			Welfare Programmes		10,000	11,000	11,500	15,000	47,500
3				Liabrary Book Allowances for Dhamma School Teachers		10,000	10,000	10,500	14,000	44,500
	1501			Welfare Programmes		10,000	10,000	10,500	14,000	44,500
4				Dhamma School Teachers' Training Programmes		3,000	3,500	3,750	4,500	14,750
	1405			Other		3,000	3,500	3,750	4,500	14,750
				Capital Expenditure	104,857	94,150	91,525	96,500	101,050	383,225
				Rehabilitation and Improvement of Capital Assets	1,342	1,950	2,250	3,000	4,000	11,200
	2001			Buildings and Structures	983	1,500	1,500	2,000	2,500	7,500
	2003			Vehicles	359	450	750	1,000	1,500	3,700
				Acquisition of Capital Assets	2,997	2,000	2,550	3,250	4,250	12,050
	2102			Furniture and Office Equipment	2,980	1,500	1,800	2,250	2,750	8,300
	2103			Plant, Machinery and Equipment	17	500	750	1,000	1,500	3,750
				Capacity Building	237	200	225	250	300	975
	2401			Staff Training	237	200	225	250	300	975
1				Development of Rest Room Facilities at Pilgrims Rest, Kataragama	24,923					
	2104			Buildings and Structures	24,923					
5				Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples	75,358	90,000	85,000	88,000	90,000	353,000
	2502			Investments	75,358	90,000	85,000	88,000	90,000	353,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
6				Furniture for Dhamma Schools			1,500	2,000	2,500	6,000	
	2502			Investments			1,500	2,000	2,500	6,000	
Total Expenditure					186,232	214,810	214,980	226,950	251,025	907,765	
Total Financing					186,232	214,810	214,980	226,950	251,025	907,765	
Domestic					186,232	214,810	214,980	226,950	251,025	907,765	
11	Domestic Funds				186,232	214,810	214,980	226,950	251,025	907,765	

Ministry of Industry and Commerce

ESTIMATES - 2015
Ministry of Industry and Commerce

Key Functions

Formulation and implementation of policies, programmes and projects in respect of Industry and Commerce
Formulation and implementation of National Price policy relating to consumer goods
Direction of trade exhibition , export promotion and consultancy services
Representation of Sri Lanka's trade abroad
Promotion and regulation of export of textile and apparel
Development and empowerment of industries
Small and medium enterprise promotion
Administration of International convention on intellectual property rights
Implement measures of consumer protection

Departments

Department of Commerce
Department of Registrar of Companies
National Intellectual Property Office of Sri Lanka
Department of Textile Industries

Statutory Boards/Institutions

Sri Lanka Export Development Board
National Enterprise Development Authority
Sri Lanka Institute of Textile and Apparel
Industrial Development Board
Lanka Salusala Ltd
National Paper Company Ltd
Sri Lanka Accreditation Board for Conformity Assesment
Sri Lanka Inventor's Commission
Sri Lanka Standards Institute
Consumer Affairs Authority
Sri Lanka Inventors' Fund
Palmyrah Development Board
Sri Lanka National Design Centre
Sri Lanka Handicrafts Board (Laksala)
National Craft Council

Public Enterprises

Bogala Graphite Lanka Ltd
Kahatagaha Graphite Ltd
Lanka Leyland Ltd
Lanka Textile Mills Emporium Ltd
Thulhiriya Textile Mills Ltd
Lanka Ashok Leyland Ltd
Manthai Salt Ltd
Ceylon Ceremics Corporation
Lanka Sack Makers Ltd
Paranthan Chemicals Ltd
Lanka Mineral Sands Company
Lanka Cement Ltd
Sri Lanka Cement Corporation
Lanka Fabrics Ltd
Kahagolla Engineering Services Company (kESCO)
Statcon Rubber Company Ltd
Lanka General Trading Company
Co-operative Wholesale Establishment
Lanka Sathosa Ltd

Ministry of Industry and Commerce

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
				Projections		
Rs '000						
Recurrent Expenditure	1,901,876	2,406,790	2,051,750	2,129,270	2,215,910	8,803,720
Personal Emoluments	418,792	656,352	665,570	695,440	726,440	2,743,802
Salaries and Wages	265,590	393,350	391,990	407,500	422,500	1,615,340
Overtime and Holiday Payments	12,324	15,800	11,440	11,440	11,440	50,120
Other Allowances	140,878	247,202	262,140	276,500	292,500	1,078,342
Travelling Expenses	31,175	37,850	31,500	35,250	41,000	145,600
Domestic	6,482	8,450	5,400	6,250	7,700	27,800
Foreign	24,692	29,400	26,100	29,000	33,300	117,800
Supplies	56,510	69,825	49,680	56,400	62,885	238,790
Stationery and Office Requisites	11,867	14,150	13,245	14,400	17,000	58,795
Fuel	43,583	52,400	32,450	37,400	40,700	162,950
Diets and Uniforms	844	1,025	985	1,100	1,185	4,295
Other	216	2,250	3,000	3,500	4,000	12,750
Maintenance Expenditure	36,164	49,310	34,570	38,400	43,300	165,580
Vehicles	26,716	36,500	25,540	27,700	30,800	120,540
Plant and Machinery	3,295	3,810	3,680	4,450	5,300	17,240
Buildings and Structures	6,153	9,000	5,350	6,250	7,200	27,800
Services	135,794	132,950	121,745	129,170	136,020	519,885
Transport	15,427	12,765	8,750	9,900	10,950	42,365
Postal and Communication	13,838	16,300	15,100	16,600	17,700	65,700
Electricity & Water	24,877	29,500	26,100	28,500	30,800	114,900
Rents and Local Taxes	50,453	47,785	39,170	39,170	39,170	165,295
Other	31,199	26,600	32,625	35,000	37,400	131,625
Transfers	1,223,416	1,222,481	1,147,285	1,174,610	1,206,265	4,750,641
Retirements Benefits	235,933	120,981	400			121,381
Public Institutions	955,187	1,069,000	1,108,800	1,134,000	1,163,000	4,474,800
Subscriptions and Contributions Fee	26,691	26,000	31,000	33,000	35,000	125,000
Property Loan Interest to Public Servants	5,604	6,500	7,085	7,610	8,265	29,460
Other Recurrent Expenditure	25	238,022	1,400			239,422
Losses and Write off	25	238,022	1,400			239,422
Capital Expenditure	1,383,187	2,600,240	3,982,450	4,760,710	5,145,970	16,489,370
Rehabilitation and Improvement of Capital Assets	32,952	40,000	19,850	22,300	25,300	107,450
Buildings and Structures	16,903	21,950	9,050	10,200	11,700	52,900
Plant, Machinery and Equipment	1,059	2,600	1,800	2,200	2,900	9,500
Vehicles	14,990	15,450	9,000	9,900	10,700	45,050
Acquisition of Capital Assets	93,109	82,775	18,500	21,710	24,920	147,905
Vehicles	52,454	36,000				36,000
Furniture and Office Equipment	19,567	21,525	12,550	14,500	16,400	64,975
Plant, Machinery and Equipment	3,829	5,550	4,950	5,710	6,520	22,730
Buildings and Structures	17,259	19,700	1,000	1,500	2,000	24,200
Capital Transfers	375,916	526,000	624,350	711,000	801,000	2,662,350
Public Institutions	375,916	526,000	624,350	711,000	801,000	2,662,350
Acquisition of Financial Assets	186,555	830,050	2,000,000	2,550,000	2,800,000	8,180,050
On - Lending	186,555	830,050	2,000,000	2,550,000	2,800,000	8,180,050
Capacity Building	17,605	34,500	35,650	38,300	40,950	149,400
Staff Training	17,605	34,500	35,650	38,300	40,950	149,400
Other Capital Expenditure	677,051	1,086,915	1,284,100	1,417,400	1,453,800	5,242,215
Restructuring	50,200	60,000				60,000
Investments	626,851	1,026,915	1,284,100	1,417,400	1,453,800	5,182,215
Total Expenditure	3,285,064	5,007,030	6,034,200	6,889,980	7,361,880	25,293,090
Total Financing	3,285,064	5,007,030	6,034,200	6,889,980	7,361,880	25,293,090
Domestic	3,213,102	5,001,030	6,010,200	6,864,780	7,335,480	25,211,490
Foreign	71,962	6,000	24,000	25,200	26,400	81,600

Ministry of Industry and Commerce
Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
					Projections		2014 - 2017 Total
149-	Minister of Industry and Commerce						
	Operational Activities	494,312	604,899	442,895	471,790	502,715	2,022,299
	Recurrent Expenditure	377,236	495,599	414,245	439,080	465,595	1,814,519
	Capital Expenditure	117,077	109,300	28,650	32,710	37,120	207,780
	Development Activities	2,336,266	3,786,205	5,312,045	6,115,375	6,529,885	21,743,510
	Recurrent Expenditure	1,100,769	1,340,665	1,405,345	1,439,075	1,477,485	5,662,570
	Capital Expenditure	1,235,498	2,445,540	3,906,700	4,676,300	5,052,400	16,080,940
	Total Expenditure	2,830,579	4,391,104	5,754,940	6,587,165	7,032,600	23,765,809
	Recurrent Expenditure	1,478,005	1,836,264	1,819,590	1,878,155	1,943,080	7,477,089
	Capital Expenditure	1,352,574	2,554,840	3,935,350	4,709,010	5,089,520	16,288,720
295-	Department of Commerce						
	Operational Activities	101,608	107,000	121,905	131,155	141,310	501,370
	Recurrent Expenditure	92,640	95,300	106,305	113,155	120,860	435,620
	Capital Expenditure	8,968	11,700	15,600	18,000	20,450	65,750
	Total Expenditure	101,608	107,000	121,905	131,155	141,310	501,370
297-	Department of the Registrar of Companies						
	Operational Activities	26,352	30,300	39,700	43,750	47,300	161,050
	Recurrent Expenditure	26,352	30,300	39,700	43,750	47,300	161,050
	Total Expenditure	26,352	30,300	39,700	43,750	47,300	161,050
299-	National Intellectual Property Office of Sri Lanka						
	Operational Activities	12,902	17,245	17,555	19,900	22,950	77,650
	Recurrent Expenditure	12,902	17,245	17,555	19,900	22,950	77,650
	Total Expenditure	12,902	17,245	17,555	19,900	22,950	77,650
303-	Department of Textile Industries						
	Development Activities	313,622	461,381	100,100	108,010	117,720	787,211
	Recurrent Expenditure	291,977	427,681	68,600	74,310	81,720	652,311
	Capital Expenditure	21,645	33,700	31,500	33,700	36,000	134,900
	Total Expenditure	313,622	461,381	100,100	108,010	117,720	787,211
	Grand Total	3,285,064	5,007,030	6,034,200	6,889,980	7,361,880	25,293,090
	Total Recurrent	1,901,876	2,406,790	2,051,750	2,129,270	2,215,910	8,803,720
	Total Capital	1,383,187	2,600,240	3,982,450	4,760,710	5,145,970	16,489,370

Head 149 - Minister of Industry and Commerce

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Rs '000							
Recurrent Expenditure	1,478,005	1,836,264	1,819,590	1,878,155	1,943,080	7,477,089	
Personal Emoluments	307,749	517,752	510,815	527,040	543,040	2,098,647	
Salaries and Wages	196,509	306,850	301,060	310,500	317,500	1,235,910	
Overtime and Holiday Payments	10,975	14,400	10,040	10,040	10,040	44,520	
Other Allowances	100,265	196,502	199,715	206,500	215,500	818,217	
Travelling Expenses	19,205	26,600	21,500	24,150	28,500	100,750	
Domestic	5,635	7,400	4,100	4,650	5,500	21,650	
Foreign	13,570	19,200	17,400	19,500	23,000	79,100	
Supplies	51,303	62,375	40,705	45,685	50,755	199,520	
Stationery and Office Requisites	8,910	11,450	10,045	11,000	13,400	45,895	
Fuel	41,499	49,900	29,975	33,900	36,500	150,275	
Diets and Uniforms	679	775	685	785	855	3,100	
Other	216	250				250	
Maintenance Expenditure	33,952	47,010	31,670	35,000	39,400	153,080	
Vehicles	25,330	35,000	23,340	25,200	28,000	111,540	
Plant and Machinery	2,665	3,210	3,180	3,800	4,500	14,690	
Buildings and Structures	5,956	8,800	5,150	6,000	6,900	26,850	
Services	100,423	103,750	92,545	97,870	102,570	396,735	
Transport	13,774	12,265	6,650	7,500	8,350	34,765	
Postal and Communication	10,994	13,200	11,700	12,900	13,700	51,500	
Electricity & Water	20,941	24,700	21,700	23,100	24,400	93,900	
Rents and Local Taxes	32,563	28,285	23,370	23,370	23,370	98,395	
Other	22,152	25,300	29,125	31,000	32,750	118,175	
Transfers	965,373	1,078,755	1,122,355	1,148,410	1,178,815	4,528,335	
Retirements Benefits	765	1,100	400			1,500	
Public Institutions	955,187	1,069,000	1,108,800	1,134,000	1,163,000	4,474,800	
Subscriptions and Contributions Fee	6,336	5,000	9,000	10,000	11,000	35,000	
Property Loan Interest to Public Servants	3,085	3,655	4,155	4,410	4,815	17,035	
Other Recurrent Expenditure		22				22	
Losses and Write off		22				22	
Capital Expenditure	1,352,574	2,554,840	3,935,350	4,709,010	5,089,520	16,288,720	
Rehabilitation and Improvement of Capital Assets	27,377	30,900	16,750	18,850	21,500	88,000	
Buildings and Structures	12,103	13,950	6,950	7,900	9,200	38,000	
Plant, Machinery and Equipment	1,039	2,400	1,800	2,200	2,900	9,300	
Vehicles	14,234	14,550	8,000	8,750	9,400	40,700	
Acquisition of Capital Assets	88,560	79,175	11,150	13,160	15,020	118,505	
Vehicles	52,305	36,000				36,000	
Furniture and Office Equipment	15,403	18,125	6,650	7,550	8,300	40,625	
Plant, Machinery and Equipment	3,594	5,350	3,500	4,110	4,720	17,680	
Buildings and Structures	17,259	19,700	1,000	1,500	2,000	24,200	
Capital Transfers	375,916	526,000	624,350	711,000	801,000	2,662,350	
Public Institutions	375,916	526,000	624,350	711,000	801,000	2,662,350	
Acquisition of Financial Assets	186,555	830,050	2,000,000	2,550,000	2,800,000	8,180,050	
On - Lending	186,555	830,050	2,000,000	2,550,000	2,800,000	8,180,050	
Capacity Building	1,711	7,800	5,000	5,600	6,200	24,600	
Staff Training	1,711	7,800	5,000	5,600	6,200	24,600	
Other Capital Expenditure	672,456	1,080,915	1,278,100	1,410,400	1,445,800	5,215,215	
Restructuring	50,200	60,000				60,000	
Investments	622,256	1,020,915	1,278,100	1,410,400	1,445,800	5,155,215	
Total Expenditure	2,830,579	4,391,104	5,754,940	6,587,165	7,032,600	23,765,809	

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017		Rs '000
				Projections		Projections		2014- 2017 Total
Total Financing	2,830,579	4,391,104	5,754,940	6,587,165	7,032,600			23,765,809
Domestic	2,758,617	4,385,104	5,730,940	6,561,965	7,006,200			23,684,209
Foreign	71,962	6,000	24,000	25,200	26,400			81,600

HEAD - 149 Minister of Industry and Commerce

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	116,720	145,300	61,485	69,680	77,945	354,410	
				Personal Emoluments	37,763	48,860	19,600	22,800	25,800	117,060	
	1001			Salaries and Wages	21,966	27,300	10,300	12,500	14,500	64,600	
	1002			Overtime and Holiday Payments	5,585	7,160	2,800	2,800	2,800	15,560	
	1003			Other Allowances	10,213	14,400	6,500	7,500	8,500	36,900	
				Travelling Expenses	10,827	15,400	10,300	11,400	13,500	50,600	
	1101			Domestic	3,422	4,600	1,300	1,400	1,500	8,800	
	1102			Foreign	7,405	10,800	9,000	10,000	12,000	41,800	
				Supplies	29,010	33,710	13,360	15,550	16,760	79,380	
	1201			Stationery and Office Requisites	3,545	4,100	2,320	2,500	2,700	11,620	
	1202			Fuel	25,070	29,200	11,000	13,000	14,000	67,200	
	1203			Diets and Uniforms	179	160	40	50	60	310	
	1205			Other	216	250				250	
				Maintenance Expenditure	14,779	21,410	8,950	9,900	11,100	51,360	
	1301			Vehicles	13,916	19,750	7,750	8,500	9,500	45,500	
	1302			Plant and Machinery	495	860	500	600	700	2,660	
	1303			Buildings and Structures	369	800	700	800	900	3,200	
				Services	23,784	25,215	9,270	10,020	10,770	55,275	
	1401			Transport	8,222	6,815	450	500	550	8,315	
	1402			Postal and Communication	3,013	4,000	2,000	2,100	2,200	10,300	
	1403			Electricity & Water	4,876	5,200	1,200	1,300	1,400	9,100	
	1404			Rents and Local Taxes	2,455	3,800	1,620	1,620	1,620	8,660	
	1405			Other	5,218	5,400	4,000	4,500	5,000	18,900	
				Transfers	557	705	5	10	15	735	
	1502			Retirements Benefits	557	700				700	
	1506			Property Loan Interest to Public Servants		5	5	10	15	35	
				Capital Expenditure	62,975	55,475	4,250	4,710	5,120	69,555	
				Rehabilitation and Improvement of Capital Assets	12,870	12,400	2,450	2,800	3,100	20,750	
	2001			Buildings and Structures	7,411	4,050	1,150	1,200	1,300	7,700	
	2002			Plant, Machinery and Equipment	283	1,200	300	400	500	2,400	
	2003			Vehicles	5,176	7,150	1,000	1,200	1,300	10,650	
				Acquisition of Capital Assets	50,105	43,075	1,800	1,910	2,020	48,805	
	2101			Vehicles	45,912	36,000				36,000	
	2102			Furniture and Office Equipment	3,131	5,425	1,500	1,600	1,700	10,225	
	2103			Plant, Machinery and Equipment	1,063	1,650	300	310	320	2,580	
				Total Expenditure	179,694	200,775	65,735	74,390	83,065	423,965	
				Total Financing	179,694	200,775	65,735	74,390	83,065	423,965	
				Domestic	179,694	200,775	65,735	74,390	83,065	423,965	
11	Domestic Funds				179,694	200,775	65,735	74,390	83,065	423,965	

HEAD - 149 Minister of Industry and Commerce

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		
								2016 Projections	2017	2014 - 2017 Total
				Recurrent Expenditure	260,516	350,299	352,760	369,400	387,650	1,460,109
1				Ministry Administration	260,516	350,299	352,760	369,400	387,650	1,460,109
	1001			Salaries and Wages	95,497	134,800	129,900	135,000	138,000	537,700
	1002			Overtime and Holiday Payments	4,442	5,500	5,500	5,500	5,500	22,000
	1003			Other Allowances	44,236	85,252	86,855	90,000	95,000	357,107
	1101			Domestic	1,194	1,700	1,700	2,000	2,500	7,900
	1102			Foreign	4,301	5,900	5,900	6,500	7,500	25,800
	1201			Stationery and Office Requisites	3,958	5,850	6,150	6,700	8,200	26,900
	1202			Fuel	13,467	16,400	15,035	16,000	17,000	64,435
	1203			Diets and Uniforms	404	490	520	600	650	2,260
	1301			Vehicles	9,686	12,500	12,700	13,500	14,500	53,200
	1302			Plant and Machinery	1,624	1,750	2,050	2,500	3,000	9,300
	1303			Buildings and Structures	3,945	7,000	3,400	4,000	4,500	18,900
	1401			Transport	4,382	4,150	4,900	5,500	6,000	20,550
	1402			Postal and Communication	6,025	6,800	7,300	8,000	8,500	30,600
	1403			Electricity & Water	15,784	18,000	19,000	20,000	21,000	78,000
	1404			Rents and Local Taxes	28,212	20,235	18,500	18,500	18,500	75,735
	1405			Other	15,151	16,400	21,450	22,500	23,500	83,850
	1502			Retirements Benifits	208	400	400			800
	1505			Subscriptions and Contributions Fee	6,336	5,000	9,000	10,000	11,000	35,000
	1506			Property Loan Interest to Public Servants	1,664	2,150	2,500	2,600	2,800	10,050
	1701			Losses and Write off		22				22
				Capital Expenditure	54,102	53,825	24,400	28,000	32,000	138,225
1				Ministry Administration	54,102	53,825	24,400	28,000	32,000	138,225
	2001			Buildings and Structures	2,581	6,400	4,300	5,000	6,000	21,700
	2002			Plant, Machinery and Equipment	508	1,000	1,300	1,500	2,000	5,800
	2003			Vehicles	7,085	5,900	6,500	7,000	7,500	26,900
	2101			Vehicles	6,393					
	2102			Furniture and Office Equipment	9,390	9,200	4,300	5,000	5,500	24,000
	2103			Plant, Machinery and Equipment	2,531	3,500	3,000	3,500	4,000	14,000
	2104			Buildings and Structures	17,259	19,700	1,000	1,500	2,000	24,200
	2401			Staff Training	1,541	3,800	4,000	4,500	5,000	17,300
	2502			Investments	6,814	4,325				4,325
	01			<i>Deyata Kirula</i>		4,325				4,325
				Total Expenditure	314,618	404,124	377,160	397,400	419,650	1,598,334
				Total Financing	314,618	404,124	377,160	397,400	419,650	1,598,334
				Domestic	314,618	404,124	377,160	397,400	419,650	1,598,334
11				Domestic Funds	314,618	404,124	377,160	397,400	419,650	1,598,334

HEAD - 149 Minister of Industry and Commerce

02 - Development Activities

03 - Industrial Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	145,582	271,665	296,545	305,075	314,485	1,187,770	
1				Ministry Administration	145,582	271,665	296,545	305,075	314,485	1,187,770	
	1001			Salaries and Wages	79,047	144,750	160,860	163,000	165,000	633,610	
	1002			Overtime and Holiday Payments	948	1,740	1,740	1,740	1,740	6,960	
	1003			Other Allowances	45,816	96,850	106,360	109,000	112,000	424,210	
	1101			Domestic	1,019	1,100	1,100	1,250	1,500	4,950	
	1102			Foreign	1,864	2,500	2,500	3,000	3,500	11,500	
	1201			Stationery and Office Requisites	1,407	1,500	1,575	1,800	2,500	7,375	
	1202			Fuel	2,961	4,300	3,940	4,900	5,500	18,640	
	1203			Diets and Uniforms	96	125	125	135	145	530	
	1301			Vehicles	1,729	2,750	2,890	3,200	4,000	12,840	
	1302			Plant and Machinery	546	600	630	700	800	2,730	
	1303			Buildings and Structures	1,643	1,000	1,050	1,200	1,500	4,750	
	1401			Transport	1,170	1,300	1,300	1,500	1,800	5,900	
	1402			Postal and Communication	1,956	2,400	2,400	2,800	3,000	10,600	
	1403			Electricity & Water	281	1,500	1,500	1,800	2,000	6,800	
	1404			Rents and Local Taxes	1,896	4,250	3,250	3,250	3,250	14,000	
	1405			Other	1,783	3,500	3,675	4,000	4,250	15,425	
	1506			Property Loan Interest to Public Servants	1,421	1,500	1,650	1,800	2,000	6,950	
				Capital Expenditure	484,369	1,029,490	1,282,350	1,415,300	1,451,400	5,178,540	
1				Ministry Administration	7,385	12,900	4,250	4,900	5,600	27,650	
	2001			Buildings and Structures	2,111	3,500	1,500	1,700	1,900	8,600	
	2002			Plant, Machinery and Equipment	248	200	200	300	400	1,100	
	2003			Vehicles	1,973	1,500	500	550	600	3,150	
	2102			Furniture and Office Equipment	2,882	3,500	850	950	1,100	6,400	
	2103			Plant, Machinery and Equipment		200	200	300	400	1,100	
	2401			Staff Training	170	4,000	1,000	1,100	1,200	7,300	
2				Industrial Estates	162,224	340,000	400,000	450,000	500,000	1,690,000	
	2502			Investments	162,224	340,000	400,000	450,000	500,000	1,690,000	
3				Thrust Area Development Programme	58,745	75,000	175,000	200,000	225,000	675,000	
	2502			Investments	58,745	75,000	175,000	200,000	225,000	675,000	
4				Handloom and Textile Industries	73,954	175,000	150,000	200,000	250,000	775,000	
	2502			Investments	73,954	175,000	150,000	200,000	250,000	775,000	
7				Mannar Saltern Project (Manthai Salt Ltd)		10,000				10,000	
	2502			Investments		10,000				10,000	
8				Achchuvveli Industrial Estate Rehabilitation Project (GOSL - India)	85,813	8,070	10,000	11,000	12,000	41,070	
	2502			Investments	85,813	8,070	10,000	11,000	12,000	41,070	
		13			68,394	6,000				6,000	
		17			17,419	2,070	10,000	11,000	12,000	35,070	
9				Industrial Proaductioan Village Proamoatioan	4,592		2,000	3,000	5,000	10,000	
	2502			Investments	4,592		2,000	3,000	5,000	10,000	
10				Upgrading and Moadernizatioan of Main and Mini Industrial Estates	13,612	64,530	95,300	95,000	10,000	264,830	
	2502			Investments	13,612	64,530	95,300	95,000	10,000	264,830	
11				Kithul Development Project	13,649	20,590	28,000	30,000	32,000	110,590	
	2502			Investments	13,649	20,590	28,000	30,000	32,000	110,590	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
12				Development of Enterprise Villages & Women Entrepreneurship		27,000	40,000	43,000	48,000		158,000
	2502			Investments		27,000	40,000	43,000	48,000		158,000
13				Expansion of Lanka Sathosa Retail Network	20,000	170,000	234,800	245,000	250,000		899,800
	2502			Investments	20,000	170,000	234,800	245,000	250,000		899,800
14				Development of Traditional Handicraft Villages	20,265	32,000	31,000	32,000	35,000		130,000
	2502			Investments	20,265	32,000	31,000	32,000	35,000		130,000
			13		16,697	32,000	31,000	32,000	35,000		130,000
					3,568						
15				Development of Pottery Villages		37,000	10,000	11,000	12,000		70,000
	2502			Investments		37,000	10,000	11,000	12,000		70,000
16				Improvement of Handicraft Villages	6,894		5,000	6,000	7,000		18,000
	2502			Investments	6,894		5,000	6,000	7,000		18,000
17				Establishment of Handicraft Production and Marketing Villages (GOSL- India)			28,000	29,400	30,800		88,200
	2502			Investments			28,000	29,400	30,800		88,200
			13				24,000	25,200	26,400		75,600
			17				4,000	4,200	4,400		12,600
18				Re-establishment of the Research Institute of Palmyrah Development Board (GOSL - India)	16,057		4,000	5,000	6,000		15,000
	2502			Investments	16,057		4,000	5,000	6,000		15,000
19				Improvements in Elephant Pass Saltern	1,178	400	5,000	10,000	15,000		30,400
	2502			Investments	1,178	400	5,000	10,000	15,000		30,400
20				Livelihood Development of Palmyrah Development in the Northern Province		57,000	60,000	40,000	8,000		165,000
	2502			Investments		57,000	60,000	40,000	8,000		165,000
Total Expenditure					629,951	1,301,155	1,578,895	1,720,375	1,765,885		6,366,310
Total Financing					629,951	1,301,155	1,578,895	1,720,375	1,765,885		6,366,310
Domestic					557,989	1,295,155	1,554,895	1,695,175	1,739,485		6,284,710
11	Domestic Funds				540,570	1,293,085	1,540,895	1,679,975	1,723,085		6,237,040
17	Foreign Finance Associated Costs				17,419	2,070	14,000	15,200	16,400		47,670
Foreign					71,962	6,000	24,000	25,200	26,400		81,600
13	Foreign Grants				71,962	6,000	24,000	25,200	26,400		81,600

HEAD - 149 Minister of Industry and Commerce

02 - Development Activities

04 - Lending on SME's and Micro Credit

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Capital Expenditure	186,555	830,050	2,000,000	2,550,000	2,800,000		8,180,050
16				Environmentally Friendly Solutions Revolving Fund (GOSL/JICA)			200,000	550,000	700,000		1,450,000
	2302	17		On - Lending			200,000	550,000	700,000		1,450,000
17				Small & Micro Industries Leader & Enterprenure Promotion Project (GOSL/JICA)	186,555	830,050	1,800,000	2,000,000	2,100,000		6,730,050
	2302	17		On - Lending	186,555	830,050	1,800,000	2,000,000	2,100,000		6,730,050
				Total Expenditure	186,555	830,050	2,000,000	2,550,000	2,800,000		8,180,050
Total Financing					186,555	830,050	2,000,000	2,550,000	2,800,000		8,180,050
Domestic					186,555	830,050	2,000,000	2,550,000	2,800,000		8,180,050
17	Foreign Finance Associated Costs				186,555	830,050	2,000,000	2,550,000	2,800,000		8,180,050

HEAD - 149 Minister of Industry and Commerce

02 - Development Activities

05 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	955,187	1,069,000	1,108,800	1,134,000	1,163,000	4,474,800
1				Sri Lanka Institute of Textile and Apparel (SLITA)		5,000	5,000	7,000	9,000	26,000
	1503			Public Institutions		5,000	5,000	7,000	9,000	26,000
2				National Enterprise Development Authority	21,879	26,000	28,000	30,000	32,000	116,000
	1503			Public Institutions	21,879	26,000	28,000	30,000	32,000	116,000
3				Sri Lanka Export Development Board	254,950	266,000	270,000	273,000	276,000	1,085,000
	1503			Public Institutions	254,950	266,000	270,000	273,000	276,000	1,085,000
4				Industrial Development Board	231,000	250,000	263,000	266,000	270,000	1,049,000
	1503			Public Institutions	231,000	250,000	263,000	266,000	270,000	1,049,000
5				Sri Lanka Inventors Commission	16,440	30,000	32,000	35,000	39,000	136,000
	1503			Public Institutions	16,440	30,000	32,000	35,000	39,000	136,000
6				Sri Lanka Accreditation Board for Conformity Assessment	14,803	22,000	17,000	20,000	23,000	82,000
	1503			Public Institutions	14,803	22,000	17,000	20,000	23,000	82,000
7				Consumer Affairs Authority	226,410	250,000	266,800	268,000	270,000	1,054,800
	1503			Public Institutions	226,410	250,000	266,800	268,000	270,000	1,054,800
8				Palmyrah Development Board	60,000	70,000	75,000	78,000	81,000	304,000
	1503			Public Institutions	60,000	70,000	75,000	78,000	81,000	304,000
9				Sri Lanka National Design Centre	41,706	45,000	45,000	47,000	50,000	187,000
	1503			Public Institutions	41,706	45,000	45,000	47,000	50,000	187,000
10				National Craft Council	87,999	105,000	107,000	110,000	113,000	435,000
	1503			Public Institutions	87,999	105,000	107,000	110,000	113,000	435,000
				Capital Expenditure	564,574	586,000	624,350	711,000	801,000	2,722,350
1				Sri Lanka Institute of Textile and Apparel (SLITA)	20,050	20,000	25,000	30,000	35,000	110,000
	2201			Public Institutions	20,050	20,000	25,000	30,000	35,000	110,000
2				National Enterprise Development Authority	14,715	30,000	35,000	40,000	45,000	150,000
	2201			Public Institutions	14,715	30,000	35,000	40,000	45,000	150,000
3				Sri Lanka Export Development Board	229,000	300,000	350,000	400,000	450,000	1,500,000
	2201			Public Institutions	229,000	300,000	350,000	400,000	450,000	1,500,000
4				Industrial Development Board	25,000	35,000	45,000	50,000	55,000	185,000
	2201			Public Institutions	25,000	35,000	45,000	50,000	55,000	185,000
5				Sri Lanka Inventors Commission	16,351	40,000	53,350	60,000	70,000	223,350
	2201			Public Institutions	16,351	40,000	53,350	60,000	70,000	223,350
6				Sri Lanka Accreditation Board for Conformity Assessment	1,500	2,000	3,000	5,000	7,000	17,000
	2201			Public Institutions	1,500	2,000	3,000	5,000	7,000	17,000
7				Consumer Affairs Authority	4,970	12,000	12,000	13,000	14,000	51,000
	2201			Public Institutions	4,970	12,000	12,000	13,000	14,000	51,000
8				Palmyrah Development Board	32,000	34,000	36,000	40,000	45,000	155,000
	2201			Public Institutions	32,000	34,000	36,000	40,000	45,000	155,000
9				Sri Lanka National Design Centre	4,990	12,000	15,000	18,000	20,000	65,000
	2201			Public Institutions	4,990	12,000	15,000	18,000	20,000	65,000
10				National Craft Council	27,340	41,000	50,000	55,000	60,000	206,000
	2201			Public Institutions	27,340	41,000	50,000	55,000	60,000	206,000
11				National Paper Company Ltd.	9,000	30,000				30,000
	2501			Restructuring	9,000	30,000				30,000
12				Lanka Cement Ltd	3,200					
	2501			Restructuring	3,200					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
13				Lanka Salusala Ltd.	38,000	30,000					30,000
	2501			Restructuring	38,000	30,000					30,000
14				Sri Lanka Handicrafts Board	138,458						
	2502			Investments	138,458						
					138,458						
Total Expenditure					1,519,761	1,655,000	1,733,150	1,845,000	1,964,000		7,197,150
Total Financing					1,519,761	1,655,000	1,733,150	1,845,000	1,964,000		7,197,150
Domestic					1,519,761	1,655,000	1,733,150	1,845,000	1,964,000		7,197,150
11	Domestic Funds				1,519,761	1,655,000	1,733,150	1,845,000	1,964,000		7,197,150

Head 295 - Department of Commerce
Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	92,640	95,300	106,305	113,155	120,860	435,620	
Personal Emoluments	31,016	37,600	44,600	47,600	51,600	181,400	
Salaries and Wages	19,617	24,000	25,900	27,000	29,000	105,900	
Overtime and Holiday Payments	459	600	600	600	600	2,400	
Other Allowances	10,940	13,000	18,100	20,000	22,000	73,100	
Travelling Expenses	11,190	10,250	9,000	9,600	10,200	39,050	
Domestic	68	250	500	600	700	2,050	
Foreign	11,123	10,000	8,500	9,000	9,500	37,000	
Supplies	2,376	4,450	6,000	7,005	7,810	25,265	
Stationery and Office Requisites	1,590	1,400	1,800	1,900	2,000	7,100	
Fuel	735	1,000	1,100	1,500	1,700	5,300	
Diets and Uniforms	50	50	100	105	110	365	
Other		2,000	3,000	3,500	4,000	12,500	
Maintenance Expenditure	816	1,100	1,500	1,700	1,900	6,200	
Vehicles	437	700	1,200	1,300	1,400	4,600	
Plant and Machinery	380	400	300	400	500	1,600	
Services	25,730	19,700	21,600	22,600	23,650	87,550	
Transport	1,500	200	1,800	2,000	2,100	6,100	
Postal and Communication	2,379	2,500	2,800	3,000	3,200	11,500	
Electricity & Water	1,638	1,800	2,000	2,400	2,900	9,100	
Rents and Local Taxes	11,315	14,200	12,000	12,000	12,000	50,200	
Other	8,898	1,000	3,000	3,200	3,450	10,650	
Transfers	21,487	22,200	23,605	24,650	25,700	96,155	
Subscriptions and Contributions Fee	20,355	21,000	22,000	23,000	24,000	90,000	
Property Loan Interest to Public Servants	1,132	1,200	1,605	1,650	1,700	6,155	
Other Recurrent Expenditure	25						
Losses and Write off	25						
Capital Expenditure	8,968	11,700	15,600	18,000	20,450	65,750	
Rehabilitation and Improvement of Capital Assets	111	500	500	700	900	2,600	
Buildings and Structures			100	200	300	600	
Plant, Machinery and Equipment	20	200				200	
Vehicles	91	300	400	500	600	1,800	
Acquisition of Capital Assets	4,050	2,700	6,450	7,600	8,800	25,550	
Vehicles	150						
Furniture and Office Equipment	3,665	2,500	5,000	6,000	7,000	20,500	
Plant, Machinery and Equipment	235	200	1,450	1,600	1,800	5,050	
Capacity Building	212	2,500	2,650	2,700	2,750	10,600	
Staff Training	212	2,500	2,650	2,700	2,750	10,600	
Other Capital Expenditure	4,595	6,000	6,000	7,000	8,000	27,000	
Investments	4,595	6,000	6,000	7,000	8,000	27,000	
Total Expenditure	101,608	107,000	121,905	131,155	141,310	501,370	
Total Financing	101,608	107,000	121,905	131,155	141,310	501,370	
Domestic	101,608	107,000	121,905	131,155	141,310	501,370	

HEAD - 295 Department of Commerce

01 - Operational Activities

01 - Trade Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	92,640	95,300	106,305	113,155	120,860	435,620	
				Personal Emoluments	31,016	37,600	44,600	47,600	51,600	181,400	
	1001			Salaries and Wages	19,617	24,000	25,900	27,000	29,000	105,900	
	1002			Overtime and Holiday Payments	459	600	600	600	600	2,400	
	1003			Other Allowances	10,940	13,000	18,100	20,000	22,000	73,100	
				Travelling Expenses	11,190	10,250	9,000	9,600	10,200	39,050	
	1101			Domestic	68	250	500	600	700	2,050	
	1102			Foreign	11,123	10,000	8,500	9,000	9,500	37,000	
				Supplies	2,376	4,450	6,000	7,005	7,810	25,265	
	1201			Stationery and Office Requisites	1,590	1,400	1,800	1,900	2,000	7,100	
	1202			Fuel	735	1,000	1,100	1,500	1,700	5,300	
	1203			Diets and Uniforms	50	50	100	105	110	365	
	1205			Other		2,000	3,000	3,500	4,000	12,500	
				Maintenance Expenditure	816	1,100	1,500	1,700	1,900	6,200	
	1301			Vehicles	437	700	1,200	1,300	1,400	4,600	
	1302			Plant and Machinery	380	400	300	400	500	1,600	
				Services	25,730	19,700	21,600	22,600	23,650	87,550	
	1401			Transport	1,500	200	1,800	2,000	2,100	6,100	
	1402			Postal and Communication	2,379	2,500	2,800	3,000	3,200	11,500	
	1403			Electricity & Water	1,638	1,800	2,000	2,400	2,900	9,100	
	1404			Rents and Local Taxes	11,315	14,200	12,000	12,000	12,000	50,200	
	1405			Other	8,898	1,000	3,000	3,200	3,450	10,650	
				Transfers	21,487	22,200	23,605	24,650	25,700	96,155	
	1505			Subscriptions and Contributions Fee	20,355	21,000	22,000	23,000	24,000	90,000	
	1506			Property Loan Interest to Public Servants	1,132	1,200	1,605	1,650	1,700	6,155	
				Other Recurrent Expenditure	25						
	1701			Losses and Write off	25						
				Capital Expenditure	8,968	11,700	15,600	18,000	20,450	65,750	
				Rehabilitation and Improvement of Capital Assets	111	500	500	700	900	2,600	
	2001			Buildings and Structures			100	200	300	600	
	2002			Plant, Machinery and Equipment	20	200				200	
	2003			Vehicles	91	300	400	500	600	1,800	
				Acquisition of Capital Assets	4,050	2,700	6,450	7,600	8,800	25,550	
	2101			Vehicles	150						
	2102			Furniture and Office Equipment	3,665	2,500	5,000	6,000	7,000	20,500	
	2103			Plant, Machinery and Equipment	235	200	1,450	1,600	1,800	5,050	
				Capacity Building	212	2,500	2,650	2,700	2,750	10,600	
	2401			Staff Training	212	2,500	2,650	2,700	2,750	10,600	
				Other Capital Expenditure	4,595	6,000	6,000	7,000	8,000	27,000	
	2502			Investments	4,595	6,000	6,000	7,000	8,000	27,000	
	01			Exploration of Export Markets		6,000	6,000	7,000	8,000	27,000	
				Total Expenditure	101,608	107,000	121,905	131,155	141,310	501,370	
				Total Financing	101,608	107,000	121,905	131,155	141,310	501,370	
				Domestic	101,608	107,000	121,905	131,155	141,310	501,370	
11	Domestic Funds				101,608	107,000	121,905	131,155	141,310	501,370	

Head 297 - Department of the Registrar of Companies

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 2017		2014- 2017 Total
				Projections		
Recurrent Expenditure	26,352	30,300	39,700	43,750	47,300	161,050
Personal Emoluments	25,619	29,500	39,000	43,000	46,500	158,000
Salaries and Wages	16,069	19,000	23,500	25,500	28,000	96,000
Other Allowances	9,550	10,500	15,500	17,500	18,500	62,000
Transfers	733	800	700	750	800	3,050
Property Loan Interest to Public Servants	733	800	700	750	800	3,050
Total Expenditure	26,352	30,300	39,700	43,750	47,300	161,050
Total Financing	26,352	30,300	39,700	43,750	47,300	161,050
Domestic	26,352	30,300	39,700	43,750	47,300	161,050

HEAD - 297 Department of the Registrar of Companies

01 - Operational Activities

01 - Administration of the Companies Act

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016	2017	2014 - 2017 Total
								Projections		
				Recurrent Expenditure	26,352	30,300	39,700	43,750	47,300	161,050
				Personal Emoluments	25,619	29,500	39,000	43,000	46,500	158,000
	1001			Salaries and Wages	16,069	19,000	23,500	25,500	28,000	96,000
	1003			Other Allowances	9,550	10,500	15,500	17,500	18,500	62,000
				Transfers	733	800	700	750	800	3,050
	1506			Property Loan Interest to Public Servants	733	800	700	750	800	3,050
				Total Expenditure	26,352	30,300	39,700	43,750	47,300	161,050
Total Financing					26,352	30,300	39,700	43,750	47,300	161,050
Domestic					26,352	30,300	39,700	43,750	47,300	161,050
11	Domestic Funds				26,352	30,300	39,700	43,750	47,300	161,050

Head 299 - National Intellectual Property Office of Sri Lanka

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 2017		2014- 2017 Total
				Projections		
Recurrent Expenditure	12,902	17,245	17,555	19,900	22,950	77,650
Personal Emoluments	12,511	16,700	17,230	19,500	22,500	75,930
Salaries and Wages	7,979	10,500	10,530	12,000	14,000	47,030
Other Allowances	4,532	6,200	6,700	7,500	8,500	28,900
Transfers	392	545	325	400	450	1,720
Property Loan Interest to Public Servants	392	545	325	400	450	1,720
Total Expenditure	12,902	17,245	17,555	19,900	22,950	77,650
Total Financing	12,902	17,245	17,555	19,900	22,950	77,650
Domestic	12,902	17,245	17,555	19,900	22,950	77,650

HEAD - 299 National Intellectual Property Office of Sri Lanka

01 - Operational Activities

01 - Administration of the Code of Intellectual Property

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016	2017	
				Recurrent Expenditure	12,902	17,245	17,555	19,900	22,950	77,650
				Personal Emoluments	12,511	16,700	17,230	19,500	22,500	75,930
	1001			Salaries and Wages	7,979	10,500	10,530	12,000	14,000	47,030
	1003			Other Allowances	4,532	6,200	6,700	7,500	8,500	28,900
				Transfers	392	545	325	400	450	1,720
	1506			Property Loan Interest to Public Servants	392	545	325	400	450	1,720
				Total Expenditure	12,902	17,245	17,555	19,900	22,950	77,650
Total Financing					12,902	17,245	17,555	19,900	22,950	77,650
Domestic					12,902	17,245	17,555	19,900	22,950	77,650
11	Domestic Funds				12,902	17,245	17,555	19,900	22,950	77,650

Head 303 - Department of Textile Industries

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014- 2017 Total
Recurrent Expenditure	291,977	427,681	68,600	74,310	81,720	652,311
Personal Emoluments	41,898	54,800	53,925	58,300	62,800	229,825
Salaries and Wages	25,416	33,000	31,000	32,500	34,000	130,500
Overtime and Holiday Payments	891	800	800	800	800	3,200
Other Allowances	15,591	21,000	22,125	25,000	28,000	96,125
Travelling Expenses	779	1,000	1,000	1,500	2,300	5,800
Domestic	779	800	800	1,000	1,500	4,100
Foreign		200	200	500	800	1,700
Supplies	2,832	3,000	2,975	3,710	4,320	14,005
Stationery and Office Requisites	1,367	1,300	1,400	1,500	1,600	5,800
Fuel	1,350	1,500	1,375	2,000	2,500	7,375
Diets and Uniforms	115	200	200	210	220	830
Maintenance Expenditure	1,396	1,200	1,400	1,700	2,000	6,300
Vehicles	949	800	1,000	1,200	1,400	4,400
Plant and Machinery	250	200	200	250	300	950
Buildings and Structures	197	200	200	250	300	950
Services	9,640	9,500	7,600	8,700	9,800	35,600
Transport	153	300	300	400	500	1,500
Postal and Communication	465	600	600	700	800	2,700
Electricity & Water	2,298	3,000	2,400	3,000	3,500	11,900
Rents and Local Taxes	6,575	5,300	3,800	3,800	3,800	16,700
Other	148	300	500	800	1,200	2,800
Transfers	235,432	120,181	300	400	500	121,381
Retirements Benefits	235,168	119,881				119,881
Property Loan Interest to Public Servants	264	300	300	400	500	1,500
Other Recurrent Expenditure		238,000	1,400			239,400
Losses and Write off		238,000	1,400			239,400
Capital Expenditure	21,645	33,700	31,500	33,700	36,000	134,900
Rehabilitation and Improvement of Capital Assets	5,464	8,600	2,600	2,750	2,900	16,850
Buildings and Structures	4,800	8,000	2,000	2,100	2,200	14,300
Vehicles	664	600	600	650	700	2,550
Acquisition of Capital Assets	499	900	900	950	1,100	3,850
Furniture and Office Equipment	499	900	900	950	1,100	3,850
Capacity Building	15,682	24,200	28,000	30,000	32,000	114,200
Staff Training	15,682	24,200	28,000	30,000	32,000	114,200
Total Expenditure	313,622	461,381	100,100	108,010	117,720	787,211
Total Financing	313,622	461,381	100,100	108,010	117,720	787,211
Domestic	313,622	461,381	100,100	108,010	117,720	787,211

HEAD - 303 Department of Textile Industries

02 - Development Activities

01 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	291,977	427,681	68,600	74,310	81,720	652,311	
1				Textile Industry Administration	291,977	427,681	68,600	74,310	81,720	652,311	
	1001			Salaries and Wages	25,416	33,000	31,000	32,500	34,000	130,500	
	1002			Overtime and Holiday Payments	891	800	800	800	800	3,200	
	1003			Other Allowances	15,591	21,000	22,125	25,000	28,000	96,125	
	1101			Domestic	779	800	800	1,000	1,500	4,100	
	1102			Foreign		200	200	500	800	1,700	
	1201			Stationery and Office Requisites	1,367	1,300	1,400	1,500	1,600	5,800	
	1202			Fuel	1,350	1,500	1,375	2,000	2,500	7,375	
	1203			Diets and Uniforms	115	200	200	210	220	830	
	1301			Vehicles	949	800	1,000	1,200	1,400	4,400	
	1302			Plant and Machinery	250	200	200	250	300	950	
	1303			Buildings and Structures	197	200	200	250	300	950	
	1401			Transport	153	300	300	400	500	1,500	
	1402			Postal and Communication	465	600	600	700	800	2,700	
	1403			Electricity & Water	2,298	3,000	2,400	3,000	3,500	11,900	
	1404			Rents and Local Taxes	6,575	5,300	3,800	3,800	3,800	16,700	
	1405			Other	148	300	500	800	1,200	2,800	
	1502			Retirements Benifits	235,168	119,881				119,881	
	1506			Property Loan Interest to Public Servants	264	300	300	400	500	1,500	
	1701			Losses and Write off		238,000	1,400			239,400	
				Capital Expenditure	21,645	33,700	31,500	33,700	36,000	134,900	
1				Textile Industry Administration	5,963	9,500	3,500	3,700	4,000	20,700	
	2001			Buildings and Structures	4,800	8,000	2,000	2,100	2,200	14,300	
	2003			Vehicles	664	600	600	650	700	2,550	
	2102			Furniture and Office Equipment	499	900	900	950	1,100	3,850	
3				Training for Hand-Loom Sector	15,682	24,200	28,000	30,000	32,000	114,200	
	2401			Staff Training	15,682	24,200	28,000	30,000	32,000	114,200	
				Total Expenditure	313,622	461,381	100,100	108,010	117,720	787,211	
				Total Financing	313,622	461,381	100,100	108,010	117,720	787,211	
				Domestic	313,622	461,381	100,100	108,010	117,720	787,211	
11	Domestic Funds				313,622	461,381	100,100	108,010	117,720	787,211	

Ministry of Lands

ESTIMATES 2015

Ministry of Lands

Key Functions

Formulation and implementation of policies, programmes and projects in regard to the subjects of land and land development

Provide advise to the relevant sectors based on the Land Use Policy Studies in conformity with the Land Use Policies for sustainable development

Administration and management of state land

Alienation of land as specified by law

Acquisition of land for national requirements

Issue grants to ensure the ownership of state land

Long term and short term leases of state land for development and residential purposes

Registration of Title Certificates to ensure the ownership of land

Surveying ,mapping, and preparation of advance tracings

Develop a data base on land, collecting information on land of the country

Department

Department of Land Commissioner General

Department of Land Title Settlement

Department of Survey

Department of Land Use Policy Planning

Statutory Boards / Institutions

Land Survey Council

Land Reform Commission

Institute of Survey and Mapping

Kanthale Sugar Company

Ministry of Lands

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017 Projections		2014 - 2017 Total
				2016	2017	
Rs '000						
Recurrent Expenditure	2,619,880	3,336,550	3,500,000	3,800,000	4,200,000	14,836,550
Personal Emoluments	2,285,189	2,951,900	3,085,475	3,307,000	3,631,250	12,975,625
Salaries and Wages	1,422,022	1,724,100	1,792,000	1,903,000	2,140,000	7,559,100
Overtime and Holiday Payments	14,725	16,300	16,300	22,500	28,750	83,850
Other Allowances	848,441	1,211,500	1,277,175	1,381,500	1,462,500	5,332,675
Travelling Expenses	60,435	69,500	71,600	83,500	94,750	319,350
Domestic	56,907	64,350	66,450	76,750	86,250	293,800
Foreign	3,528	5,150	5,150	6,750	8,500	25,550
Supplies	81,218	94,380	94,950	117,360	136,700	443,390
Stationery and Office Requisites	23,015	25,300	26,900	33,250	40,000	125,450
Fuel	52,421	57,800	57,025	70,900	82,200	267,925
Diets and Uniforms	1,692	1,780	1,025	1,210	1,500	5,515
Other	4,090	9,500	10,000	12,000	13,000	44,500
Maintenance Expenditure	35,292	41,370	47,675	55,540	63,200	207,785
Vehicles	30,303	34,800	41,000	47,200	52,900	175,900
Plant and Machinery	3,867	4,870	5,025	6,200	7,700	23,795
Buildings and Structures	1,122	1,700	1,650	2,140	2,600	8,090
Services	126,437	145,150	156,350	185,800	218,450	705,750
Transport	6,200	7,700	12,850	13,850	14,650	49,050
Postal and Communication	20,294	21,350	24,400	29,000	35,250	110,000
Electricity & Water	37,448	41,700	43,700	51,800	62,000	199,200
Rents and Local Taxes	29,844	33,300	33,800	39,200	43,150	149,450
Other	32,652	41,100	41,600	51,950	63,400	198,050
Transfers	31,309	34,250	43,950	50,800	55,650	184,650
Public Institutions			6,000	6,000	6,000	18,000
Subscriptions and Contributions Fee	245	250	250	300	350	1,150
Property Loan Interest to Public Servants	31,064	34,000	37,700	44,500	49,300	165,500
Capital Expenditure	2,185,688	2,600,000	3,500,000	3,800,000	4,000,000	13,900,000
Rehabilitation and Improvement of Capital Assets	108,880	143,400	154,850	170,150	188,150	656,550
Buildings and Structures	65,642	86,800	94,800	104,250	114,850	400,700
Plant, Machinery and Equipment	14,323	19,300	22,050	25,150	28,000	94,500
Vehicles	28,915	37,300	38,000	40,750	45,300	161,350
Acquisition of Capital Assets	2,019,269	2,097,550	2,878,750	3,150,500	3,314,050	11,440,850
Vehicles		12,500				12,500
Furniture and Office Equipment	14,852	29,150	20,700	25,000	27,800	102,650
Plant, Machinery and Equipment	23,016	54,700	73,850	79,350	81,950	289,850
Buildings and Structures	30,555	13,000	98,000	102,000	105,500	318,500
Land and Land Improvements	1,950,846	1,988,200	2,686,200	2,944,150	3,098,800	10,717,350
Capacity Building	6,649	9,050	9,400	10,350	11,800	40,600
Staff Training	6,649	9,050	9,400	10,350	11,800	40,600
Other Capital Expenditure	50,889	350,000	457,000	469,000	486,000	1,762,000
Investments	50,889	350,000	457,000	469,000	486,000	1,762,000
Total Expenditure	4,805,568	5,936,550	7,000,000	7,600,000	8,200,000	28,736,550
Total Financing	4,805,568	5,936,550	7,000,000	7,600,000	8,200,000	28,736,550
Domestic	4,805,568	5,936,550	7,000,000	7,600,000	8,200,000	28,736,550

Ministry of Lands
Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
					Projections		2014 - 2017 Total
153-	Minister of Lands						
	Operational Activities	165,913	261,858	264,910	299,180	329,375	1,155,323
	Recurrent Expenditure	151,785	230,358	246,610	281,630	309,275	1,067,873
	Capital Expenditure	14,128	31,500	18,300	17,550	20,100	87,450
	Development Activities	1,960,578	2,270,000	3,073,000	3,337,000	3,502,000	12,182,000
	Capital Expenditure	1,960,578	2,270,000	3,073,000	3,337,000	3,502,000	12,182,000
	Total Expenditure	2,126,491	2,531,858	3,337,910	3,636,180	3,831,375	13,337,323
	Recurrent Expenditure	151,785	230,358	246,610	281,630	309,275	1,067,873
	Capital Expenditure	1,974,706	2,301,500	3,091,300	3,354,550	3,522,100	12,269,450
286-	Department of Land Commissioner General						
	Development Activities	253,053	332,700	326,410	363,425	400,225	1,422,760
	Recurrent Expenditure	203,038	243,600	246,510	275,075	302,825	1,068,010
	Capital Expenditure	50,014	89,100	79,900	88,350	97,400	354,750
	Total Expenditure	253,053	332,700	326,410	363,425	400,225	1,422,760
287-	Department of Land Title Settlement						
	Development Activities	204,500	301,050	321,100	349,875	375,200	1,347,225
	Recurrent Expenditure	200,261	288,550	298,600	327,825	351,250	1,266,225
	Capital Expenditure	4,239	12,500	22,500	22,050	23,950	81,000
	Total Expenditure	204,500	301,050	321,100	349,875	375,200	1,347,225
288-	Department of Survey						
	Operational Activities	201,931	219,412	296,125	336,925	374,550	1,227,012
	Recurrent Expenditure	151,516	181,912	189,625	224,925	258,000	854,462
	Capital Expenditure	50,415	37,500	106,500	112,000	116,550	372,550
	Development Activities	1,789,542	2,238,560	2,382,435	2,549,015	2,822,600	9,992,610
	Recurrent Expenditure	1,726,185	2,128,160	2,247,635	2,397,215	2,661,000	9,434,010
	Capital Expenditure	63,356	110,400	134,800	151,800	161,600	558,600
	Total Expenditure	1,991,473	2,457,972	2,678,560	2,885,940	3,197,150	11,219,622
	Recurrent Expenditure	1,877,702	2,310,072	2,437,260	2,622,140	2,919,000	10,288,472
	Capital Expenditure	113,772	147,900	241,300	263,800	278,150	931,150
327-	Department of Land Use Policy Planning						
	Development Activities	230,051	312,970	336,020	364,580	396,050	1,409,620
	Recurrent Expenditure	187,094	263,970	271,020	293,330	317,650	1,145,970
	Capital Expenditure	42,957	49,000	65,000	71,250	78,400	263,650
	Total Expenditure	230,051	312,970	336,020	364,580	396,050	1,409,620
	Grand Total	4,805,568	5,936,550	7,000,000	7,600,000	8,200,000	28,736,550
	Total Recurrent	2,619,880	3,336,550	3,500,000	3,800,000	4,200,000	14,836,550
	Total Capital	2,185,688	2,600,000	3,500,000	3,800,000	4,000,000	13,900,000

Head 153 - Minister of Lands

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016	2017	2014-	2017
				Projections		Total	
Recurrent Expenditure	151,785	230,358	246,610	281,630	309,275	1,067,873	
Personal Emoluments	113,159	185,900	193,400	215,500	232,000	826,800	
Salaries and Wages	71,153	109,800	115,000	129,000	134,000	487,800	
Overtime and Holiday Payments	3,368	3,400	3,400	5,000	6,500	18,300	
Other Allowances	38,638	72,700	75,000	81,500	91,500	320,700	
Travelling Expenses	2,485	3,950	4,950	7,050	9,150	25,100	
Domestic	2,380	2,500	3,500	5,000	6,500	17,500	
Foreign	105	1,450	1,450	2,050	2,650	7,600	
Supplies	17,772	18,308	18,810	24,165	28,725	90,008	
Stationery and Office Requisites	3,600	3,400	3,700	5,500	7,000	19,600	
Fuel	14,075	14,800	15,000	18,500	21,500	69,800	
Diets and Uniforms	96	108	110	165	225	608	
Maintenance Expenditure	8,063	9,750	10,100	12,215	13,850	45,915	
Vehicles	7,238	8,500	8,750	10,500	11,500	39,250	
Plant and Machinery	730	1,050	1,150	1,450	2,050	5,700	
Buildings and Structures	95	200	200	265	300	965	
Services	8,119	9,950	10,850	13,200	15,550	49,550	
Transport	1,710	2,100	3,000	3,500	4,000	12,600	
Postal and Communication	2,636	3,150	3,150	3,750	4,250	14,300	
Electricity & Water	822	1,200	1,200	1,800	2,000	6,200	
Rents and Local Taxes	600	600	600	700	900	2,800	
Other	2,351	2,900	2,900	3,450	4,400	13,650	
Transfers	2,187	2,500	8,500	9,500	10,000	30,500	
Public Institutions			6,000	6,000	6,000	18,000	
Property Loan Interest to Public Servants	2,187	2,500	2,500	3,500	4,000	12,500	
Capital Expenditure	1,974,706	2,301,500	3,091,300	3,354,550	3,522,100	12,269,450	
Rehabilitation and Improvement of Capital Assets	8,172	9,500	9,700	11,150	12,200	42,550	
Buildings and Structures	3,118	1,500	1,500	2,300	2,750	8,050	
Plant, Machinery and Equipment	103	500	500	600	700	2,300	
Vehicles	4,951	7,500	7,700	8,250	8,750	32,200	
Acquisition of Capital Assets	1,925,333	1,970,500	2,653,100	2,904,700	3,055,900	10,584,200	
Vehicles		12,500				12,500	
Furniture and Office Equipment	4,470	7,000	3,100	3,700	4,400	18,200	
Plant, Machinery and Equipment			4,000	1,000	1,500	6,500	
Buildings and Structures		1,000				1,000	
Land and Land Improvements	1,920,863	1,950,000	2,646,000	2,900,000	3,050,000	10,546,000	
Capacity Building	1,486	1,500	1,500	1,700	2,000	6,700	
Staff Training	1,486	1,500	1,500	1,700	2,000	6,700	
Other Capital Expenditure	39,715	320,000	427,000	437,000	452,000	1,636,000	
Investments	39,715	320,000	427,000	437,000	452,000	1,636,000	
Total Expenditure	2,126,491	2,531,858	3,337,910	3,636,180	3,831,375	13,337,323	
Total Financing	2,126,491	2,531,858	3,337,910	3,636,180	3,831,375	13,337,323	
Domestic	2,126,491	2,531,858	3,337,910	3,636,180	3,831,375	13,337,323	

HEAD - 153 Minister of Lands

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	36,947	39,608	41,710	54,605	63,925	199,848
				Personal Emoluments	16,122	16,800	18,500	24,500	28,500	88,300
	1001			Salaries and Wages	9,554	9,600	10,000	14,000	16,000	49,600
	1002			Overtime and Holiday Payments	2,148	2,000	2,000	3,000	4,000	11,000
	1003			Other Allowances	4,420	5,200	6,500	7,500	8,500	27,700
				Travelling Expenses	903	1,450	1,450	2,550	3,650	9,100
	1101			Domestic	903	1,000	1,000	2,000	3,000	7,000
	1102			Foreign		450	450	550	650	2,100
				Supplies	11,189	11,108	11,210	14,015	16,525	52,858
	1201			Stationery and Office Requisites	1,440	1,100	1,200	2,000	2,500	6,800
	1202			Fuel	9,742	10,000	10,000	12,000	14,000	46,000
	1203			Diets and Uniforms	8	8	10	15	25	58
				Maintenance Expenditure	4,981	4,950	5,250	6,590	7,200	23,990
	1301			Vehicles	4,773	4,500	4,750	6,000	6,500	21,750
	1302			Plant and Machinery	196	350	400	450	550	1,750
	1303			Buildings and Structures	13	100	100	140	150	490
				Services	3,752	5,300	5,300	6,950	8,050	25,600
	1401			Transport	720	1,200	1,200	1,500	1,750	5,650
	1402			Postal and Communication	1,164	1,400	1,400	1,750	2,000	6,550
	1403			Electricity & Water	822	1,200	1,200	1,800	2,000	6,200
	1404			Rents and Local Taxes	600	600	600	700	900	2,800
	1405			Other	446	900	900	1,200	1,400	4,400
				Capital Expenditure	7,750	18,700	9,500	7,250	8,450	43,900
				Rehabilitation and Improvement of Capital Assets	4,923	4,200	4,400	5,050	5,550	19,200
	2001			Buildings and Structures	2,104	500	500	800	1,000	2,800
	2002			Plant, Machinery and Equipment		200	200	250	300	950
	2003			Vehicles	2,820	3,500	3,700	4,000	4,250	15,450
				Acquisition of Capital Assets	2,827	14,500	5,100	2,200	2,900	24,700
	2101			Vehicles		12,500				12,500
	2102			Furniture and Office Equipment	2,827	1,000	1,100	1,200	1,400	4,700
	2103			Plant, Machinery and Equipment			4,000	1,000	1,500	6,500
	2104			Buildings and Structures		1,000				1,000
				Total Expenditure	44,697	58,308	51,210	61,855	72,375	243,748
				Total Financing	44,697	58,308	51,210	61,855	72,375	243,748
				Domestic	44,697	58,308	51,210	61,855	72,375	243,748
11	Domestic Funds				44,697	58,308	51,210	61,855	72,375	243,748

HEAD - 153 Minister of Lands

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	114,838	190,750	204,900	227,025	245,350	868,025
				Personal Emoluments	97,037	169,100	174,900	191,000	203,500	738,500
	1001			Salaries and Wages	61,600	100,200	105,000	115,000	118,000	438,200
	1002			Overtime and Holiday Payments	1,219	1,400	1,400	2,000	2,500	7,300
	1003			Other Allowances	34,218	67,500	68,500	74,000	83,000	293,000
				Travelling Expenses	1,583	2,500	3,500	4,500	5,500	16,000
	1101			Domestic	1,477	1,500	2,500	3,000	3,500	10,500
	1102			Foreign	105	1,000	1,000	1,500	2,000	5,500
				Supplies	6,582	7,200	7,600	10,150	12,200	37,150
	1201			Stationery and Office Requisites	2,160	2,300	2,500	3,500	4,500	12,800
	1202			Fuel	4,334	4,800	5,000	6,500	7,500	23,800
	1203			Diets and Uniforms	88	100	100	150	200	550
				Maintenance Expenditure	3,081	4,800	4,850	5,625	6,650	21,925
	1301			Vehicles	2,465	4,000	4,000	4,500	5,000	17,500
	1302			Plant and Machinery	534	700	750	1,000	1,500	3,950
	1303			Buildings and Structures	82	100	100	125	150	475
				Services	4,368	4,650	5,550	6,250	7,500	23,950
	1401			Transport	990	900	1,800	2,000	2,250	6,950
	1402			Postal and Communication	1,473	1,750	1,750	2,000	2,250	7,750
	1405			Other	1,905	2,000	2,000	2,250	3,000	9,250
				Transfers	2,187	2,500	8,500	9,500	10,000	30,500
	1503			Public Institutions			6,000	6,000	6,000	18,000
	01			Compensation Review Board			6,000	6,000	6,000	18,000
	1506			Property Loan Interest to Public Servants	2,187	2,500	2,500	3,500	4,000	12,500
				Capital Expenditure	6,378	12,800	8,800	10,300	11,650	43,550
				Rehabilitation and Improvement of Capital Assets	3,248	5,300	5,300	6,100	6,650	23,350
	2001			Buildings and Structures	1,014	1,000	1,000	1,500	1,750	5,250
	2002			Plant, Machinery and Equipment	103	300	300	350	400	1,350
	2003			Vehicles	2,131	4,000	4,000	4,250	4,500	16,750
				Acquisition of Capital Assets	1,643	6,000	2,000	2,500	3,000	13,500
	2102			Furniture and Office Equipment	1,643	6,000	2,000	2,500	3,000	13,500
				Capacity Building	1,486	1,500	1,500	1,700	2,000	6,700
	2401			Staff Training	1,486	1,500	1,500	1,700	2,000	6,700
				Total Expenditure	121,216	203,550	213,700	237,325	257,000	911,575
				Total Financing	121,216	203,550	213,700	237,325	257,000	911,575
				Domestic	121,216	203,550	213,700	237,325	257,000	911,575
11				Domestic Funds	121,216	203,550	213,700	237,325	257,000	911,575

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
				Capital Expenditure	1,960,578	2,270,000	3,073,000	3,337,000	3,502,000		12,182,000
4				Bim Saviya Programme	668,399	400,000	546,000	700,000	720,000		2,366,000
	2105			Land and Land Improvements	668,399	400,000	546,000	700,000	720,000		2,366,000
5				Land Acquisition for State Purposes	1,252,464	1,550,000	2,100,000	2,200,000	2,330,000		8,180,000
	2105			Land and Land Improvements	1,252,464	1,550,000	2,100,000	2,200,000	2,330,000		8,180,000
7				Implementation of Recommendation of LLRC	39,715	300,000	400,000	410,000	420,000		1,530,000
	2502			Investments	39,715	300,000	400,000	410,000	420,000		1,530,000
8				Establishment of Land Information System		20,000	25,000	25,000	30,000		100,000
	2502			Investments		20,000	25,000	25,000	30,000		100,000
9				Capacity Development Project for Creating Digital Elevation Model Enabling Disaster Resilience			2,000	2,000	2,000		6,000
	2502	17		Investments			2,000	2,000	2,000		6,000
Total Expenditure					1,960,578	2,270,000	3,073,000	3,337,000	3,502,000		12,182,000
Total Financing					1,960,578	2,270,000	3,073,000	3,337,000	3,502,000		12,182,000
Domestic					1,960,578	2,270,000	3,073,000	3,337,000	3,502,000		12,182,000
11	Domestic Funds				1,960,578	2,270,000	3,071,000	3,335,000	3,500,000		12,176,000
17	Foreign Finance Associated Costs						2,000	2,000	2,000		6,000

Head 286 - Department of Land Commissioner General

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	203,038	243,600	246,510	275,075	302,825	1,068,010	
Personal Emoluments	155,384	188,500	190,675	207,000	221,000	807,175	
Salaries and Wages	96,065	111,400	113,000	118,000	123,000	465,400	
Overtime and Holiday Payments	3,304	3,100	3,100	4,000	5,000	15,200	
Other Allowances	56,015	74,000	74,575	85,000	93,000	326,575	
Travelling Expenses	5,164	5,700	5,700	6,100	6,800	24,300	
Domestic	5,110	5,200	5,200	5,500	6,000	21,900	
Foreign	55	500	500	600	800	2,400	
Supplies	9,150	9,700	9,835	12,725	15,275	47,535	
Stationery and Office Requisites	2,495	3,000	3,200	4,000	5,000	15,200	
Fuel	6,464	6,500	6,425	8,500	10,000	31,425	
Diets and Uniforms	190	200	210	225	275	910	
Maintenance Expenditure	4,397	4,500	4,800	5,750	7,250	22,300	
Vehicles	3,265	3,200	3,500	4,000	5,000	15,700	
Plant and Machinery	778	800	800	1,000	1,250	3,850	
Buildings and Structures	354	500	500	750	1,000	2,750	
Services	27,037	32,900	33,500	40,000	48,000	154,400	
Postal and Communication	2,683	2,400	3,000	4,000	5,000	14,400	
Electricity & Water	12,077	13,500	13,500	15,000	18,000	60,000	
Rents and Local Taxes	630	2,000	2,000	3,000	4,000	11,000	
Other	11,647	15,000	15,000	18,000	21,000	69,000	
Transfers	1,906	2,300	2,000	3,500	4,500	12,300	
Property Loan Interest to Public Servants	1,906	2,300	2,000	3,500	4,500	12,300	
Capital Expenditure	50,014	89,100	79,900	88,350	97,400	354,750	
Rehabilitation and Improvement of Capital Assets	32,844	54,400	35,900	41,500	47,100	178,900	
Buildings and Structures	27,582	48,500	30,000	35,000	40,000	153,500	
Plant, Machinery and Equipment	792	900	900	1,000	1,100	3,900	
Vehicles	4,470	5,000	5,000	5,500	6,000	21,500	
Acquisition of Capital Assets	10,519	12,200	21,500	23,150	25,300	82,150	
Furniture and Office Equipment	4,978	3,000	3,300	3,500	4,000	13,800	
Buildings and Structures	983	1,000	10,000	11,000	12,000	34,000	
Land and Land Improvements	4,558	8,200	8,200	8,650	9,300	34,350	
Capacity Building	1,919	2,500	2,500	2,700	3,000	10,700	
Staff Training	1,919	2,500	2,500	2,700	3,000	10,700	
Other Capital Expenditure	4,732	20,000	20,000	21,000	22,000	83,000	
Investments	4,732	20,000	20,000	21,000	22,000	83,000	
Total Expenditure	253,053	332,700	326,410	363,425	400,225	1,422,760	
Total Financing	253,053	332,700	326,410	363,425	400,225	1,422,760	
Domestic	253,053	332,700	326,410	363,425	400,225	1,422,760	

HEAD - 286 Department of Land Commissioner General

02 - Development Activities

01 - Inter Provincial Land Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	203,038	243,600	246,510	275,075	302,825	1,068,010
				Personal Emoluments	155,384	188,500	190,675	207,000	221,000	807,175
	1001			Salaries and Wages	96,065	111,400	113,000	118,000	123,000	465,400
	1002			Overtime and Holiday Payments	3,304	3,100	3,100	4,000	5,000	15,200
	1003			Other Allowances	56,015	74,000	74,575	85,000	93,000	326,575
				Travelling Expenses	5,164	5,700	5,700	6,100	6,800	24,300
	1101			Domestic	5,110	5,200	5,200	5,500	6,000	21,900
	1102			Foreign	55	500	500	600	800	2,400
				Supplies	9,150	9,700	9,835	12,725	15,275	47,535
	1201			Stationery and Office Requisites	2,495	3,000	3,200	4,000	5,000	15,200
	1202			Fuel	6,464	6,500	6,425	8,500	10,000	31,425
	1203			Diets and Uniforms	190	200	210	225	275	910
				Maintenance Expenditure	4,397	4,500	4,800	5,750	7,250	22,300
	1301			Vehicles	3,265	3,200	3,500	4,000	5,000	15,700
	1302			Plant and Machinery	778	800	800	1,000	1,250	3,850
	1303			Buildings and Structures	354	500	500	750	1,000	2,750
				Services	27,037	32,900	33,500	40,000	48,000	154,400
	1402			Postal and Communication	2,683	2,400	3,000	4,000	5,000	14,400
	1403			Electricity & Water	12,077	13,500	13,500	15,000	18,000	60,000
	1404			Rents and Local Taxes	630	2,000	2,000	3,000	4,000	11,000
	1405			Other	11,647	15,000	15,000	18,000	21,000	69,000
				Transfers	1,906	2,300	2,000	3,500	4,500	12,300
	1506			Property Loan Interest to Public Servants	1,906	2,300	2,000	3,500	4,500	12,300
				Capital Expenditure	50,014	89,100	79,900	88,350	97,400	354,750
				Rehabilitation and Improvement of Capital Assets	32,844	54,400	35,900	41,500	47,100	178,900
	2001			Buildings and Structures	27,582	48,500	30,000	35,000	40,000	153,500
	2002			Plant, Machinery and Equipment	792	900	900	1,000	1,100	3,900
	2003			Vehicles	4,470	5,000	5,000	5,500	6,000	21,500
				Acquisition of Capital Assets	10,519	12,200	21,500	23,150	25,300	82,150
	2102			Furniture and Office Equipment	4,978	3,000	3,300	3,500	4,000	13,800
	2104			Buildings and Structures	983	1,000	10,000	11,000	12,000	34,000
	2105			Land and Land Improvements	4,558	8,200	8,200	8,650	9,300	34,350
	01			Issue of Land Grants		1,200	1,200	1,200	1,300	4,900
	02			Other (Land Kachcheri and Mobile Services)		4,000	4,000	4,200	4,500	16,700
	03			Protection and Conservation of State Land		3,000	3,000	3,250	3,500	12,750
				Capacity Building	1,919	2,500	2,500	2,700	3,000	10,700
	2401			Staff Training	1,919	2,500	2,500	2,700	3,000	10,700
				Other Capital Expenditure	4,732	20,000	20,000	21,000	22,000	83,000
	2502			Investments	4,732	20,000	20,000	21,000	22,000	83,000
	01			Establishment of State Land Information System		20,000	20,000	21,000	22,000	83,000
				Total Expenditure	253,053	332,700	326,410	363,425	400,225	1,422,760
				Total Financing	253,053	332,700	326,410	363,425	400,225	1,422,760
				Domestic	253,053	332,700	326,410	363,425	400,225	1,422,760
11	Domestic Funds				253,053	332,700	326,410	363,425	400,225	1,422,760

Head 287 - Department of Land Title Settlement

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	
				Projections		2014-	2017
						Total	
Recurrent Expenditure	200,261	288,550	298,600	327,825	351,250	1,266,225	
Personal Emoluments	184,951	268,800	278,250	302,000	320,000	1,169,050	
Salaries and Wages	117,544	160,000	165,000	180,000	190,000	695,000	
Overtime and Holiday Payments	645	1,000	1,000	2,000	3,000	7,000	
Other Allowances	66,762	107,800	112,250	120,000	127,000	467,050	
Travelling Expenses	519	950	950	1,500	2,000	5,400	
Domestic	519	750	750	1,000	1,250	3,750	
Foreign		200	200	500	750	1,650	
Supplies	6,548	8,100	7,850	10,125	12,150	38,225	
Stationery and Office Requisites	4,599	5,000	5,000	6,000	7,000	23,000	
Fuel	1,898	3,000	2,750	4,000	5,000	14,750	
Diets and Uniforms	52	100	100	125	150	475	
Maintenance Expenditure	1,820	3,350	3,300	3,850	4,400	14,900	
Vehicles	1,353	2,500	2,500	3,000	3,500	11,500	
Plant and Machinery	467	800	800	850	900	3,350	
Buildings and Structures		50				50	
Services	2,454	3,150	3,050	4,850	6,900	17,950	
Transport	246	550	300	350	400	1,600	
Postal and Communication	1,345	1,600	1,750	2,500	3,500	9,350	
Other	863	1,000	1,000	2,000	3,000	7,000	
Transfers	3,969	4,200	5,200	5,500	5,800	20,700	
Property Loan Interest to Public Servants	3,969	4,200	5,200	5,500	5,800	20,700	
Capital Expenditure	4,239	12,500	22,500	22,050	23,950	81,000	
Rehabilitation and Improvement of Capital Assets	1,340	2,500	5,500	3,350	3,950	15,300	
Buildings and Structures	491	500	3,000	600	700	4,800	
Plant, Machinery and Equipment	99						
Vehicles	750	2,000	2,500	2,750	3,250	10,500	
Acquisition of Capital Assets	1,911	8,000	15,000	16,500	17,500	57,000	
Furniture and Office Equipment	1,000	8,000	5,000	5,500	6,000	24,500	
Plant, Machinery and Equipment	911						
Buildings and Structures			10,000	11,000	11,500	32,500	
Capacity Building	988	2,000	2,000	2,200	2,500	8,700	
Staff Training	988	2,000	2,000	2,200	2,500	8,700	
Total Expenditure	204,500	301,050	321,100	349,875	375,200	1,347,225	
Total Financing	204,500	301,050	321,100	349,875	375,200	1,347,225	
Domestic	204,500	301,050	321,100	349,875	375,200	1,347,225	

HEAD - 287 Department of Land Title Settlement

02 - Development Activities

01 - Title Registration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	200,261	288,550	298,600	327,825	351,250	1,266,225
				Personal Emoluments	184,951	268,800	278,250	302,000	320,000	1,169,050
	1001			Salaries and Wages	117,544	160,000	165,000	180,000	190,000	695,000
	1002			Overtime and Holiday Payments	645	1,000	1,000	2,000	3,000	7,000
	1003			Other Allowances	66,762	107,800	112,250	120,000	127,000	467,050
				Travelling Expenses	519	950	950	1,500	2,000	5,400
	1101			Domestic	519	750	750	1,000	1,250	3,750
	1102			Foreign		200	200	500	750	1,650
				Supplies	6,548	8,100	7,850	10,125	12,150	38,225
	1201			Stationery and Office Requisites	4,599	5,000	5,000	6,000	7,000	23,000
	1202			Fuel	1,898	3,000	2,750	4,000	5,000	14,750
	1203			Diets and Uniforms	52	100	100	125	150	475
				Maintenance Expenditure	1,820	3,350	3,300	3,850	4,400	14,900
	1301			Vehicles	1,353	2,500	2,500	3,000	3,500	11,500
	1302			Plant and Machinery	467	800	800	850	900	3,350
	1303			Buildings and Structures		50				50
				Services	2,454	3,150	3,050	4,850	6,900	17,950
	1401			Transport	246	550	300	350	400	1,600
	1402			Postal and Communication	1,345	1,600	1,750	2,500	3,500	9,350
	1405			Other	863	1,000	1,000	2,000	3,000	7,000
				Transfers	3,969	4,200	5,200	5,500	5,800	20,700
	1506			Property Loan Interest to Public Servants	3,969	4,200	5,200	5,500	5,800	20,700
				Capital Expenditure	4,239	12,500	22,500	22,050	23,950	81,000
				Rehabilitation and Improvement of Capital Assets	1,340	2,500	5,500	3,350	3,950	15,300
	2001			Buildings and Structures	491	500	3,000	600	700	4,800
	2002			Plant, Machinery and Equipment	99					
	2003			Vehicles	750	2,000	2,500	2,750	3,250	10,500
				Acquisition of Capital Assets	1,911	8,000	15,000	16,500	17,500	57,000
	2102			Furniture and Office Equipment	1,000	8,000	5,000	5,500	6,000	24,500
	2103			Plant, Machinery and Equipment	911					
	2104			Buildings and Structures			10,000	11,000	11,500	32,500
				Capacity Building	988	2,000	2,000	2,200	2,500	8,700
	2401			Staff Training	988	2,000	2,000	2,200	2,500	8,700
				Total Expenditure	204,500	301,050	321,100	349,875	375,200	1,347,225
				Total Financing	204,500	301,050	321,100	349,875	375,200	1,347,225
				Domestic	204,500	301,050	321,100	349,875	375,200	1,347,225
11	Domestic Funds				204,500	301,050	321,100	349,875	375,200	1,347,225

Head 288 - Department of Survey

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	
				Projections		2014-	2017
						Total	
Recurrent Expenditure	1,877,702	2,310,072	2,437,260	2,622,140	2,919,000	10,288,472	
Personal Emoluments	1,675,953	2,085,500	2,194,450	2,340,000	2,600,250	9,220,200	
Salaries and Wages	1,039,325	1,210,900	1,263,000	1,337,000	1,545,000	5,355,900	
Overtime and Holiday Payments	6,382	7,600	7,600	10,000	12,250	37,450	
Other Allowances	630,246	867,000	923,850	993,000	1,043,000	3,826,850	
Travelling Expenses	45,362	48,400	49,500	56,250	62,000	216,150	
Domestic	42,130	45,900	47,000	53,250	58,500	204,650	
Foreign	3,232	2,500	2,500	3,000	3,500	11,500	
Supplies	41,576	49,652	49,335	59,215	67,400	225,602	
Stationery and Office Requisites	9,689	10,900	11,000	13,250	16,000	51,150	
Fuel	26,543	28,000	27,850	33,400	37,700	126,950	
Diets and Uniforms	1,254	1,252	485	565	700	3,002	
Other	4,090	9,500	10,000	12,000	13,000	44,500	
Maintenance Expenditure	16,843	19,170	24,725	27,625	30,500	102,020	
Vehicles	15,813	18,000	23,500	26,200	28,900	96,600	
Plant and Machinery	668	720	775	900	1,000	3,395	
Buildings and Structures	361	450	450	525	600	2,025	
Services	79,490	87,100	97,000	113,750	131,500	429,350	
Transport	4,229	4,300	8,800	9,000	9,000	31,100	
Postal and Communication	11,931	12,200	14,500	16,250	19,500	62,450	
Electricity & Water	21,804	23,500	25,500	31,000	37,500	117,500	
Rents and Local Taxes	28,387	29,400	30,000	34,000	36,500	129,900	
Other	13,140	17,700	18,200	23,500	29,000	88,400	
Transfers	18,477	20,250	22,250	25,300	27,350	95,150	
Subscriptions and Contributions Fee	245	250	250	300	350	1,150	
Property Loan Interest to Public Servants	18,233	20,000	22,000	25,000	27,000	94,000	
Capital Expenditure	113,772	147,900	241,300	263,800	278,150	931,150	
Rehabilitation and Improvement of Capital Assets	54,024	65,000	77,750	85,900	94,400	323,050	
Buildings and Structures	25,777	30,300	40,300	44,350	47,400	162,350	
Plant, Machinery and Equipment	12,649	16,100	18,850	21,650	24,200	80,800	
Vehicles	15,598	18,600	18,600	19,900	22,800	79,900	
Acquisition of Capital Assets	52,521	71,850	152,150	165,250	169,850	559,100	
Furniture and Office Equipment	2,427	8,150	6,300	9,100	9,900	33,450	
Plant, Machinery and Equipment	20,521	52,700	67,850	76,150	77,950	274,650	
Buildings and Structures	29,572	11,000	78,000	80,000	82,000	251,000	
Capacity Building	785	1,050	1,400	1,650	1,900	6,000	
Staff Training	785	1,050	1,400	1,650	1,900	6,000	
Other Capital Expenditure	6,442	10,000	10,000	11,000	12,000	43,000	
Investments	6,442	10,000	10,000	11,000	12,000	43,000	
Total Expenditure	1,991,473	2,457,972	2,678,560	2,885,940	3,197,150	11,219,622	
Total Financing	1,991,473	2,457,972	2,678,560	2,885,940	3,197,150	11,219,622	
Domestic	1,991,473	2,457,972	2,678,560	2,885,940	3,197,150	11,219,622	

HEAD - 288 Department of Survey

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	151,516	181,912	189,625	224,925	258,000	854,462
				Personal Emoluments	89,701	115,900	117,750	136,500	153,500	523,650
	1001			Salaries and Wages	56,851	66,400	68,000	80,000	90,000	304,400
	1002			Overtime and Holiday Payments	1,042	1,500	1,500	2,500	3,500	9,000
	1003			Other Allowances	31,808	48,000	48,250	54,000	60,000	210,250
				Travelling Expenses	3,896	3,500	3,500	5,000	6,500	18,500
	1101			Domestic	664	1,000	1,000	2,000	3,000	7,000
	1102			Foreign	3,232	2,500	2,500	3,000	3,500	11,500
				Supplies	6,788	7,492	6,450	8,250	9,800	31,992
	1201			Stationery and Office Requisites	2,182	2,500	2,500	3,000	3,500	11,500
	1202			Fuel	3,751	4,000	3,750	5,000	6,000	18,750
	1203			Diets and Uniforms	856	992	200	250	300	1,742
				Maintenance Expenditure	2,057	2,320	2,625	3,175	3,700	11,820
	1301			Vehicles	1,941	2,200	2,500	3,000	3,500	11,200
	1302			Plant and Machinery	116	120	125	175	200	620
				Services	30,841	32,700	37,300	47,000	57,500	174,500
	1401			Transport	2,089	1,800	3,800	4,000	4,000	13,600
	1402			Postal and Communication	1,949	2,000	2,500	3,000	4,000	11,500
	1403			Electricity & Water	13,919	15,000	16,000	20,000	25,000	76,000
	1404			Rents and Local Taxes	4,138	4,400	5,000	6,000	6,500	21,900
	1405			Other	8,746	9,500	10,000	14,000	18,000	51,500
				Transfers	18,233	20,000	22,000	25,000	27,000	94,000
	1506			Property Loan Interest to Public Servants	18,233	20,000	22,000	25,000	27,000	94,000
				Capital Expenditure	50,415	37,500	106,500	112,000	116,550	372,550
				Rehabilitation and Improvement of Capital Assets	17,920	22,900	24,650	27,500	29,500	104,550
	2001			Buildings and Structures	14,866	18,000	19,000	21,000	22,000	80,000
	2002			Plant, Machinery and Equipment	1,474	2,500	3,250	4,000	4,500	14,250
	2003			Vehicles	1,579	2,400	2,400	2,500	3,000	10,300
				Acquisition of Capital Assets	32,210	14,300	81,500	84,000	86,500	266,300
	2102			Furniture and Office Equipment	766	900	1,000	1,250	1,500	4,650
	2103			Plant, Machinery and Equipment	1,872	2,400	2,500	2,750	3,000	10,650
	2104			Buildings and Structures	29,572	11,000	78,000	80,000	82,000	251,000
				Capacity Building	286	300	350	500	550	1,700
	2401			Staff Training	286	300	350	500	550	1,700
				Total Expenditure	201,931	219,412	296,125	336,925	374,550	1,227,012
				Total Financing	201,931	219,412	296,125	336,925	374,550	1,227,012
				Domestic	201,931	219,412	296,125	336,925	374,550	1,227,012
11				Domestic Funds	201,931	219,412	296,125	336,925	374,550	1,227,012

HEAD - 288 Department of Survey

02 - Development Activities

02 - Survey Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Recurrent Expenditure	1,655,924	2,042,900	2,160,475	2,297,150	2,549,375	9,049,900
				Personal Emoluments	1,522,279	1,891,500	1,997,500	2,113,500	2,347,500	8,350,000
	1001			Salaries and Wages	943,311	1,100,000	1,150,000	1,207,000	1,400,000	4,857,000
	1002			Overtime and Holiday Payments	4,740	5,500	5,500	6,500	7,500	25,000
	1003			Other Allowances	574,228	786,000	842,000	900,000	940,000	3,468,000
				Travelling Expenses	40,867	44,000	45,000	50,000	54,000	193,000
	1101			Domestic	40,867	44,000	45,000	50,000	54,000	193,000
				Supplies	32,777	40,250	40,775	48,300	54,375	183,700
	1201			Stationery and Office Requisites	6,607	7,500	7,500	9,000	11,000	35,000
	1202			Fuel	21,692	23,000	23,000	27,000	30,000	103,000
	1203			Diets and Uniforms	389	250	275	300	375	1,200
	1205			Other	4,090	9,500	10,000	12,000	13,000	44,500
	01			<i>Land Marks and Mapping Materials</i>		<i>9,500</i>	<i>10,000</i>	<i>12,000</i>	<i>13,000</i>	<i>44,500</i>
				Maintenance Expenditure	14,011	15,900	20,950	23,050	25,150	85,050
	1301			Vehicles	13,175	15,000	20,000	22,000	24,000	81,000
	1302			Plant and Machinery	504	550	600	650	700	2,500
	1303			Buildings and Structures	332	350	350	400	450	1,550
				Services	45,746	51,000	56,000	62,000	68,000	237,000
	1401			Transport	2,140	2,500	5,000	5,000	5,000	17,500
	1402			Postal and Communication	9,382	9,500	11,000	12,000	14,000	46,500
	1403			Electricity & Water	6,578	7,000	8,000	9,000	10,000	34,000
	1404			Rents and Local Taxes	24,249	25,000	25,000	28,000	30,000	108,000
	1405			Other	3,397	7,000	7,000	8,000	9,000	31,000
				Transfers	245	250	250	300	350	1,150
	1505			Subscriptions and Contributions Fee	245	250	250	300	350	1,150
				Capital Expenditure	59,782	106,500	130,550	147,100	156,150	540,300
				Rehabilitation and Improvement of Capital Assets	33,126	39,000	50,000	55,000	61,000	205,000
	2001			Buildings and Structures	9,612	11,000	20,000	22,000	24,000	77,000
	2002			Plant, Machinery and Equipment	10,696	13,000	15,000	17,000	19,000	64,000
	2003			Vehicles	12,818	15,000	15,000	16,000	18,000	64,000
				Acquisition of Capital Assets	19,913	57,000	70,000	80,500	82,500	290,000
	2102			Furniture and Office Equipment	1,463	7,000	5,000	7,500	8,000	27,500
	2103			Plant, Machinery and Equipment	18,450	50,000	65,000	73,000	74,500	262,500
				Capacity Building	300	500	550	600	650	2,300
	2401			Staff Training	300	500	550	600	650	2,300
				Other Capital Expenditure	6,442	10,000	10,000	11,000	12,000	43,000
	2502			Investments	6,442	10,000	10,000	11,000	12,000	43,000
				Total Expenditure	1,715,706	2,149,400	2,291,025	2,444,250	2,705,525	9,590,200
				Total Financing	1,715,706	2,149,400	2,291,025	2,444,250	2,705,525	9,590,200
				Domestic	1,715,706	2,149,400	2,291,025	2,444,250	2,705,525	9,590,200
11				Domestic Funds	1,715,706	2,149,400	2,291,025	2,444,250	2,705,525	9,590,200

HEAD - 288 Department of Survey

02 - Development Activities

03 - Survey Training

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	70,261	85,260	87,160	100,065	111,625	384,110	
				Personal Emoluments	63,974	78,100	79,200	90,000	99,250	346,550	
	1001			Salaries and Wages	39,164	44,500	45,000	50,000	55,000	194,500	
	1002			Overtime and Holiday Payments	600	600	600	1,000	1,250	3,450	
	1003			Other Allowances	24,211	33,000	33,600	39,000	43,000	148,600	
				Travelling Expenses	599	900	1,000	1,250	1,500	4,650	
	1101			Domestic	599	900	1,000	1,250	1,500	4,650	
				Supplies	2,010	1,910	2,110	2,665	3,225	9,910	
	1201			Stationery and Office Requisites	900	900	1,000	1,250	1,500	4,650	
	1202			Fuel	1,100	1,000	1,100	1,400	1,700	5,200	
	1203			Diets and Uniforms	10	10	10	15	25	60	
				Maintenance Expenditure	775	950	1,150	1,400	1,650	5,150	
	1301			Vehicles	698	800	1,000	1,200	1,400	4,400	
	1302			Plant and Machinery	48	50	50	75	100	275	
	1303			Buildings and Structures	30	100	100	125	150	475	
				Services	2,903	3,400	3,700	4,750	6,000	17,850	
	1402			Postal and Communication	599	700	1,000	1,250	1,500	4,450	
	1403			Electricity & Water	1,307	1,500	1,500	2,000	2,500	7,500	
	1405			Other	996	1,200	1,200	1,500	2,000	5,900	
				Capital Expenditure	3,575	3,900	4,250	4,700	5,450	18,300	
				Rehabilitation and Improvement of Capital Assets	2,978	3,100	3,100	3,400	3,900	13,500	
	2001			Buildings and Structures	1,300	1,300	1,300	1,350	1,400	5,350	
	2002			Plant, Machinery and Equipment	478	600	600	650	700	2,550	
	2003			Vehicles	1,200	1,200	1,200	1,400	1,800	5,600	
				Acquisition of Capital Assets	397	550	650	750	850	2,800	
	2102			Furniture and Office Equipment	198	250	300	350	400	1,300	
	2103			Plant, Machinery and Equipment	200	300	350	400	450	1,500	
				Capacity Building	200	250	500	550	700	2,000	
	2401			Staff Training	200	250	500	550	700	2,000	
				Total Expenditure	73,836	89,160	91,410	104,765	117,075	402,410	
				Total Financing	73,836	89,160	91,410	104,765	117,075	402,410	
				Domestic	73,836	89,160	91,410	104,765	117,075	402,410	
11	Domestic Funds				73,836	89,160	91,410	104,765	117,075	402,410	

Head 327 - Department of Land Use Policy Planning

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	187,094	263,970	271,020	293,330	317,650	1,145,970	
Personal Emoluments	155,741	223,200	228,700	242,500	258,000	952,400	
Salaries and Wages	97,934	132,000	136,000	139,000	148,000	555,000	
Overtime and Holiday Payments	1,026	1,200	1,200	1,500	2,000	5,900	
Other Allowances	56,780	90,000	91,500	102,000	108,000	391,500	
Travelling Expenses	6,905	10,500	10,500	12,600	14,800	48,400	
Domestic	6,768	10,000	10,000	12,000	14,000	46,000	
Foreign	136	500	500	600	800	2,400	
Supplies	6,173	8,620	9,120	11,130	13,150	42,020	
Stationery and Office Requisites	2,632	3,000	4,000	4,500	5,000	16,500	
Fuel	3,441	5,500	5,000	6,500	8,000	25,000	
Diets and Uniforms	100	120	120	130	150	520	
Maintenance Expenditure	4,169	4,600	4,750	6,100	7,200	22,650	
Vehicles	2,634	2,600	2,750	3,500	4,000	12,850	
Plant and Machinery	1,224	1,500	1,500	2,000	2,500	7,500	
Buildings and Structures	312	500	500	600	700	2,300	
Services	9,337	12,050	11,950	14,000	16,500	54,500	
Transport	14	750	750	1,000	1,250	3,750	
Postal and Communication	1,699	2,000	2,000	2,500	3,000	9,500	
Electricity & Water	2,746	3,500	3,500	4,000	4,500	15,500	
Rents and Local Taxes	227	1,300	1,200	1,500	1,750	5,750	
Other	4,651	4,500	4,500	5,000	6,000	20,000	
Transfers	4,770	5,000	6,000	7,000	8,000	26,000	
Property Loan Interest to Public Servants	4,770	5,000	6,000	7,000	8,000	26,000	
Capital Expenditure	42,957	49,000	65,000	71,250	78,400	263,650	
Rehabilitation and Improvement of Capital Assets	12,501	12,000	26,000	28,250	30,500	96,750	
Buildings and Structures	8,674	6,000	20,000	22,000	24,000	72,000	
Plant, Machinery and Equipment	680	1,800	1,800	1,900	2,000	7,500	
Vehicles	3,146	4,200	4,200	4,350	4,500	17,250	
Acquisition of Capital Assets	28,985	35,000	37,000	40,900	45,500	158,400	
Furniture and Office Equipment	1,977	3,000	3,000	3,200	3,500	12,700	
Plant, Machinery and Equipment	1,583	2,000	2,000	2,200	2,500	8,700	
Land and Land Improvements	25,425	30,000	32,000	35,500	39,500	137,000	
Capacity Building	1,471	2,000	2,000	2,100	2,400	8,500	
Staff Training	1,471	2,000	2,000	2,100	2,400	8,500	
Total Expenditure	230,051	312,970	336,020	364,580	396,050	1,409,620	
Total Financing	230,051	312,970	336,020	364,580	396,050	1,409,620	
Domestic	230,051	312,970	336,020	364,580	396,050	1,409,620	

HEAD - 327 Department of Land Use Policy Planning

02 - Development Activities

01 - Land Use Planning & Land Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	187,094	263,970	271,020	293,330	317,650	1,145,970
				Personal Emoluments	155,741	223,200	228,700	242,500	258,000	952,400
	1001			Salaries and Wages	97,934	132,000	136,000	139,000	148,000	555,000
	1002			Overtime and Holiday Payments	1,026	1,200	1,200	1,500	2,000	5,900
	1003			Other Allowances	56,780	90,000	91,500	102,000	108,000	391,500
				Travelling Expenses	6,905	10,500	10,500	12,600	14,800	48,400
	1101			Domestic	6,768	10,000	10,000	12,000	14,000	46,000
	1102			Foreign	136	500	500	600	800	2,400
				Supplies	6,173	8,620	9,120	11,130	13,150	42,020
	1201			Stationery and Office Requisites	2,632	3,000	4,000	4,500	5,000	16,500
	1202			Fuel	3,441	5,500	5,000	6,500	8,000	25,000
	1203			Diets and Uniforms	100	120	120	130	150	520
				Maintenance Expenditure	4,169	4,600	4,750	6,100	7,200	22,650
	1301			Vehicles	2,634	2,600	2,750	3,500	4,000	12,850
	1302			Plant and Machinery	1,224	1,500	1,500	2,000	2,500	7,500
	1303			Buildings and Structures	312	500	500	600	700	2,300
				Services	9,337	12,050	11,950	14,000	16,500	54,500
	1401			Transport	14	750	750	1,000	1,250	3,750
	1402			Postal and Communication	1,699	2,000	2,000	2,500	3,000	9,500
	1403			Electricity & Water	2,746	3,500	3,500	4,000	4,500	15,500
	1404			Rents and Local Taxes	227	1,300	1,200	1,500	1,750	5,750
	1405			Other	4,651	4,500	4,500	5,000	6,000	20,000
				Transfers	4,770	5,000	6,000	7,000	8,000	26,000
	1506			Property Loan Interest to Public Servants	4,770	5,000	6,000	7,000	8,000	26,000
				Capital Expenditure	42,957	49,000	65,000	71,250	78,400	263,650
				Rehabilitation and Improvement of Capital Assets	12,501	12,000	26,000	28,250	30,500	96,750
	2001			Buildings and Structures	8,674	6,000	20,000	22,000	24,000	72,000
	2002			Plant, Machinery and Equipment	680	1,800	1,800	1,900	2,000	7,500
	2003			Vehicles	3,146	4,200	4,200	4,350	4,500	17,250
				Acquisition of Capital Assets	28,985	35,000	37,000	40,900	45,500	158,400
	2102			Furniture and Office Equipment	1,977	3,000	3,000	3,200	3,500	12,700
	2103			Plant, Machinery and Equipment	1,583	2,000	2,000	2,200	2,500	8,700
	2105			Land and Land Improvements	25,425	30,000	32,000	35,500	39,500	137,000
	01			<i>Preparation and Implementation of Land Use Plans</i>		8,000	10,000	12,000	13,000	43,000
	02			<i>Improvement of Land Use Maps and Geographical Information System</i>		12,000	12,000	12,500	13,500	50,000
	03			<i>Establishment of Land Use Planning Models.</i>		10,000	10,000	11,000	13,000	44,000
				Capacity Building	1,471	2,000	2,000	2,100	2,400	8,500
	2401			Staff Training	1,471	2,000	2,000	2,100	2,400	8,500
				Total Expenditure	230,051	312,970	336,020	364,580	396,050	1,409,620
				Total Financing	230,051	312,970	336,020	364,580	396,050	1,409,620
				Domestic	230,051	312,970	336,020	364,580	396,050	1,409,620
11	Domestic Funds				230,051	312,970	336,020	364,580	396,050	1,409,620

**Ministry of Mahaweli Development
and Environment**

ESTIMATES 2015

Ministry of Mahaweli Development and Environment

Key Functions

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

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

Departments

- Department of Forests
- Department of Coast Conservation

Statutory Boards / Institutions

- Mahaweli Authority of Sri Lanka
- Central Engineering Consultancy Bureau
- Central Environmental Authority
- Marine Environment Protection Authority
- Geological Survey & Mines Bureau
- National Gem and Jewellery Authority
- Gem and Jewellery Research and Training Institute
- State Timber Corporation

Ministry of Mahaweli Development and Environment

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
				Projections		
Rs '000						
Recurrent Expenditure	3,379,133	3,713,900	3,927,800	4,150,490	4,517,020	16,309,210
Personal Emoluments	919,514	964,650	986,800	1,033,250	1,083,900	4,068,600
Salaries and Wages	564,108	554,200	574,000	600,600	633,000	2,361,800
Overtime and Holiday Payments	20,968	24,100	21,100	21,150	21,300	87,650
Other Allowances	334,438	386,350	391,700	411,500	429,600	1,619,150
Travelling Expenses	55,209	62,300	59,700	60,500	61,700	244,200
Domestic	40,315	46,800	45,700	45,900	46,500	184,900
Foreign	14,894	15,500	14,000	14,600	15,200	59,300
Supplies	55,409	61,100	57,100	59,320	61,970	239,490
Stationery and Office Requisites	13,946	15,200	14,700	15,350	16,150	61,400
Fuel	30,346	34,900	31,250	32,700	34,250	133,100
Diets and Uniforms	10,768	10,600	10,650	10,770	10,970	42,990
Other	349	400	500	500	600	2,000
Maintenance Expenditure	29,494	29,750	33,000	34,320	36,300	133,370
Vehicles	24,007	23,900	27,000	28,100	29,700	108,700
Plant and Machinery	3,352	3,550	3,700	3,900	4,250	15,400
Buildings and Structures	2,136	2,300	2,300	2,320	2,350	9,270
Services	76,972	93,500	102,400	108,800	115,950	420,650
Transport	735	1,300	1,000	1,200	1,400	4,900
Postal and Communication	14,173	17,900	18,500	19,800	20,600	76,800
Electricity & Water	24,793	31,500	32,200	34,000	36,200	133,900
Rents and Local Taxes	13,850	16,800	24,800	26,100	27,750	95,450
Other	23,421	26,000	25,900	27,700	30,000	109,600
Transfers	2,242,464	2,502,500	2,688,700	2,854,200	3,157,100	11,202,500
Public Institutions	2,205,286	2,458,000	2,637,000	2,800,000	3,100,000	10,995,000
Subscriptions and Contributions Fee	17,540	23,500	29,000	31,000	33,000	116,500
Property Loan Interest to Public Servants	19,639	21,000	22,700	23,200	24,100	91,000
Other Recurrent Expenditure	70	100	100	100	100	400
Losses and Write off	70	100	100	100	100	400
Capital Expenditure	16,531,899	28,748,575	31,869,800	39,012,630	18,964,600	118,595,605
Rehabilitation and Improvement of Capital Assets	442,802	550,200	591,250	510,200	748,000	2,399,650
Buildings and Structures	411,956	518,700	560,250	476,750	712,000	2,267,700
Plant, Machinery and Equipment	2,923	4,500	5,000	5,450	6,000	20,950
Vehicles	27,923	27,000	26,000	28,000	30,000	111,000
Acquisition of Capital Assets	6,650,987	13,159,675	16,074,300	20,822,950	3,572,200	53,629,125
Vehicles	16,600	101,175				101,175
Furniture and Office Equipment	6,948	7,800	8,800	9,600	10,400	36,600
Plant, Machinery and Equipment	9,647	10,800	8,500	9,100	10,300	38,700
Buildings and Structures	388,879	10,000	410,000	405,000	400,000	1,225,000
Land and Land Improvements	6,228,912	13,029,900	15,647,000	20,399,250	3,151,500	52,227,650
Capital Transfers	1,409,175	1,516,000	1,049,000	883,980	1,163,200	4,612,180
Public Institutions	1,409,175	1,516,000	1,049,000	883,980	1,163,200	4,612,180
Capacity Building	11,551	72,093	112,450	61,150	37,900	283,593
Staff Training	11,551	72,093	112,450	61,150	37,900	283,593
Other Capital Expenditure	8,017,384	13,450,607	14,042,800	16,734,350	13,443,300	57,671,057
Investments	8,017,384	13,450,607	14,042,800	16,734,350	13,443,300	57,671,057
Total Expenditure	19,911,033	32,462,475	35,797,600	43,163,120	23,481,620	134,904,815
Total Financing	19,911,033	32,462,475	35,797,600	43,163,120	23,481,620	134,904,815
Domestic	12,029,878	24,302,208	27,106,350	34,990,120	19,087,420	105,486,098
Foreign	7,881,154	8,160,267	8,691,250	8,173,000	4,394,200	29,418,717

Ministry of Mahaweli Development and Environment

Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
					Projections		2014 - 2017 Total
160-	Minister of Mahaweli Development and Environment						
	Operational Activities	224,742	243,800	556,200	574,050	591,000	1,965,050
	Recurrent Expenditure	193,275	215,100	237,200	252,800	267,500	972,600
	Capital Expenditure	31,467	28,700	319,000	321,250	323,500	992,450
	Development Activities	17,706,887	28,767,575	31,452,250	38,938,980	18,756,400	117,915,205
	Recurrent Expenditure	2,205,286	2,458,000	2,637,000	2,800,000	3,100,000	10,995,000
	Capital Expenditure	15,501,601	26,309,575	28,815,250	36,138,980	15,656,400	106,920,205
	Total Expenditure	17,931,629	29,011,375	32,008,450	39,513,030	19,347,400	119,880,255
	Recurrent Expenditure	2,398,561	2,673,100	2,874,200	3,052,800	3,367,500	11,967,600
	Capital Expenditure	15,533,068	26,338,275	29,134,250	36,460,230	15,979,900	107,912,655
283-	Department of Forests						
	Operational Activities	1,292,038	1,624,700	1,722,550	1,831,950	1,701,800	6,881,000
	Recurrent Expenditure	839,864	887,300	897,800	936,200	975,500	3,696,800
	Capital Expenditure	452,174	737,400	824,750	895,750	726,300	3,184,200
	Total Expenditure	1,292,038	1,624,700	1,722,550	1,831,950	1,701,800	6,881,000
291-	Department of Coast Conservation						
	Operational Activities	687,366	1,826,400	2,066,600	1,818,140	2,432,420	8,143,560
	Recurrent Expenditure	140,709	153,500	155,800	161,490	174,020	644,810
	Capital Expenditure	546,658	1,672,900	1,910,800	1,656,650	2,258,400	7,498,750
	Total Expenditure	687,366	1,826,400	2,066,600	1,818,140	2,432,420	8,143,560
	Grand Total	19,911,033	32,462,475	35,797,600	43,163,120	23,481,620	134,904,815
	Total Recurrent	3,379,133	3,713,900	3,927,800	4,150,490	4,517,020	16,309,210
	Total Capital	16,531,899	28,748,575	31,869,800	39,012,630	18,964,600	118,595,605

Head 160 - Minister of Mahaweli Development and Environment

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014- 2017 Total
Recurrent Expenditure	2,398,561	2,673,100	2,874,200	3,052,800	3,367,500	11,967,600
Personal Emoluments	97,439	106,800	113,200	120,300	125,850	466,150
Salaries and Wages	58,493	60,200	64,000	68,500	72,000	264,700
Overtime and Holiday Payments	4,358	5,500	5,500	5,500	5,500	22,000
Other Allowances	34,588	41,100	43,700	46,300	48,350	179,450
Travelling Expenses	14,028	15,100	13,500	14,200	15,000	57,800
Domestic	1,791	2,600	2,500	2,700	3,000	10,800
Foreign	12,237	12,500	11,000	11,500	12,000	47,000
Supplies	23,654	26,050	25,400	26,700	28,150	106,300
Stationery and Office Requisites	5,782	6,200	6,200	6,500	6,900	25,800
Fuel	17,651	19,500	18,800	19,700	20,650	78,650
Diets and Uniforms	220	350	400	500	600	1,850
Maintenance Expenditure	11,753	13,250	15,900	16,300	17,200	62,650
Vehicles	10,143	10,900	13,500	13,800	14,500	52,700
Plant and Machinery	1,573	2,150	2,200	2,300	2,500	9,150
Buildings and Structures	38	200	200	200	200	800
Services	29,972	36,400	46,000	49,800	53,500	185,700
Postal and Communication	5,369	7,400	8,000	9,000	9,500	33,900
Electricity & Water	8,304	11,500	13,000	13,700	14,500	52,700
Rents and Local Taxes	4,577	5,500	13,500	14,100	15,000	48,100
Other	11,722	12,000	11,500	13,000	14,500	51,000
Transfers	2,221,716	2,475,500	2,660,200	2,825,500	3,127,800	11,089,000
Public Institutions	2,205,286	2,458,000	2,637,000	2,800,000	3,100,000	10,995,000
Subscriptions and Contributions Fee	13,746	14,500	20,000	22,000	24,000	80,500
Property Loan Interest to Public Servants	2,684	3,000	3,200	3,500	3,800	13,500
Capital Expenditure	15,533,068	26,338,275	29,134,250	36,460,230	15,979,900	107,912,655
Rehabilitation and Improvement of Capital Assets	306,463	462,700	510,500	411,750	643,000	2,027,950
Buildings and Structures	300,103	451,700	501,500	401,750	632,000	1,986,950
Plant, Machinery and Equipment	145	1,000	1,000	1,000	1,000	4,000
Vehicles	6,214	10,000	8,000	9,000	10,000	37,000
Acquisition of Capital Assets	6,201,228	13,098,075	15,906,000	20,656,750	3,407,500	53,068,325
Vehicles	16,600	101,175				101,175
Furniture and Office Equipment	835	2,000	2,000	2,250	2,500	8,750
Plant, Machinery and Equipment	6,688	7,000	4,000	4,500	5,000	20,500
Buildings and Structures			300,000	300,000	300,000	900,000
Land and Land Improvements	6,177,105	12,987,900	15,600,000	20,350,000	3,100,000	52,037,900
Capital Transfers	1,409,175	1,516,000	1,049,000	883,980	1,163,200	4,612,180
Public Institutions	1,409,175	1,516,000	1,049,000	883,980	1,163,200	4,612,180
Capacity Building	9,644	68,793	108,250	56,750	33,000	266,793
Staff Training	9,644	68,793	108,250	56,750	33,000	266,793
Other Capital Expenditure	7,606,558	11,192,707	11,560,500	14,451,000	10,733,200	47,937,407
Investments	7,606,558	11,192,707	11,560,500	14,451,000	10,733,200	47,937,407
Total Expenditure	17,931,629	29,011,375	32,008,450	39,513,030	19,347,400	119,880,255
Total Financing	17,931,629	29,011,375	32,008,450	39,513,030	19,347,400	119,880,255
Domestic	10,141,433	21,101,108	23,587,200	31,340,030	14,953,200	90,981,538
Foreign	7,790,196	7,910,267	8,421,250	8,173,000	4,394,200	28,898,717

HEAD - 160 Minister of Mahaweli Development and Environment

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	41,951	50,150	52,800	57,550	61,600	222,100
				Personal Emoluments	16,414	18,200	19,950	22,000	23,000	83,150
	1001			Salaries and Wages	8,773	9,200	10,000	11,500	12,000	42,700
	1002			Overtime and Holiday Payments	1,754	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	5,887	7,000	7,950	8,500	9,000	32,450
				Travelling Expenses	4,994	7,100	8,000	8,200	8,500	31,800
	1101			Domestic	880	1,100	1,000	1,200	1,500	4,800
	1102			Foreign	4,114	6,000	7,000	7,000	7,000	27,000
				Supplies	10,911	12,250	11,750	12,300	13,000	49,300
	1201			Stationery and Office Requisites	1,185	1,200	1,200	1,300	1,500	5,200
	1202			Fuel	9,714	11,000	10,550	11,000	11,500	44,050
	1203			Diets and Uniforms	12	50				50
				Maintenance Expenditure	4,436	5,100	6,100	6,200	6,600	24,000
	1301			Vehicles	4,146	4,500	5,500	5,600	6,000	21,600
	1302			Plant and Machinery	277	500	500	500	500	2,000
	1303			Buildings and Structures	13	100	100	100	100	400
				Services	5,196	7,500	7,000	8,850	10,500	33,850
	1402			Postal and Communication	1,899	2,500	3,000	3,750	4,000	13,250
	1403			Electricity & Water	666	1,500	1,000	1,500	2,000	6,000
	1404			Rents and Local Taxes	1,150	1,500	1,500	1,600	2,000	6,600
	1405			Other	1,481	2,000	1,500	2,000	2,500	8,000
				Capital Expenditure	20,804	12,200	6,000	6,500	7,000	31,700
				Rehabilitation and Improvement of Capital Assets	2,043	5,200	4,000	4,500	5,000	18,700
	2001			Buildings and Structures		700	500	500	500	2,200
	2002			Plant, Machinery and Equipment		500	500	500	500	2,000
	2003			Vehicles	2,043	4,000	3,000	3,500	4,000	14,500
				Acquisition of Capital Assets	18,762	7,000	2,000	2,000	2,000	13,000
	2101			Vehicles	16,600	4,000				4,000
	2102			Furniture and Office Equipment	301	1,000	1,000	1,000	1,000	4,000
	2103			Plant, Machinery and Equipment	1,861	2,000	1,000	1,000	1,000	5,000
				Total Expenditure	62,755	62,350	58,800	64,050	68,600	253,800
				Total Financing	62,755	62,350	58,800	64,050	68,600	253,800
				Domestic	62,755	62,350	58,800	64,050	68,600	253,800
11	Domestic Funds				62,755	62,350	58,800	64,050	68,600	253,800

HEAD - 160 Minister of Mahaweli Development and Environment

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	151,324	164,950	184,400	195,250	205,900	750,500
				Personal Emoluments	81,025	88,600	93,250	98,300	102,850	383,000
	1001			Salaries and Wages	49,720	51,000	54,000	57,000	60,000	222,000
	1002			Overtime and Holiday Payments	2,604	3,500	3,500	3,500	3,500	14,000
	1003			Other Allowances	28,701	34,100	35,750	37,800	39,350	147,000
				Travelling Expenses	9,034	8,000	5,500	6,000	6,500	26,000
	1101			Domestic	911	1,500	1,500	1,500	1,500	6,000
	1102			Foreign	8,123	6,500	4,000	4,500	5,000	20,000
				Supplies	12,742	13,800	13,650	14,400	15,150	57,000
	1201			Stationery and Office Requisites	4,597	5,000	5,000	5,200	5,400	20,600
	1202			Fuel	7,937	8,500	8,250	8,700	9,150	34,600
	1203			Diets and Uniforms	208	300	400	500	600	1,800
				Maintenance Expenditure	7,317	8,150	9,800	10,100	10,600	38,650
	1301			Vehicles	5,997	6,400	8,000	8,200	8,500	31,100
	1302			Plant and Machinery	1,295	1,650	1,700	1,800	2,000	7,150
	1303			Buildings and Structures	25	100	100	100	100	400
				Services	24,776	28,900	39,000	40,950	43,000	151,850
	1402			Postal and Communication	3,470	4,900	5,000	5,250	5,500	20,650
	1403			Electricity & Water	7,638	10,000	12,000	12,200	12,500	46,700
	1404			Rents and Local Taxes	3,427	4,000	12,000	12,500	13,000	41,500
	1405			Other	10,242	10,000	10,000	11,000	12,000	43,000
				Transfers	16,430	17,500	23,200	25,500	27,800	94,000
	1505			Subscriptions and Contributions Fee	13,746	14,500	20,000	22,000	24,000	80,500
	1506			Property Loan Interest to Public Servants	2,684	3,000	3,200	3,500	3,800	13,500
				Capital Expenditure	10,663	16,500	313,000	314,750	316,500	960,750
				Rehabilitation and Improvement of Capital Assets	4,420	7,500	6,500	7,250	8,000	29,250
	2001			Buildings and Structures	103	1,000	1,000	1,250	1,500	4,750
	2002			Plant, Machinery and Equipment	145	500	500	500	500	2,000
	2003			Vehicles	4,171	6,000	5,000	5,500	6,000	22,500
				Acquisition of Capital Assets	5,361	6,000	304,000	304,750	305,500	920,250
	2102			Furniture and Office Equipment	534	1,000	1,000	1,250	1,500	4,750
	2103			Plant, Machinery and Equipment	4,827	5,000	3,000	3,500	4,000	15,500
	2104			Buildings and Structures			300,000	300,000	300,000	900,000
				Capacity Building	881	3,000	2,500	2,750	3,000	11,250
	2401			Staff Training	881	3,000	2,500	2,750	3,000	11,250
				Total Expenditure	161,987	181,450	497,400	510,000	522,400	1,711,250
				Total Financing	161,987	181,450	497,400	510,000	522,400	1,711,250
				Domestic	161,987	181,450	497,400	510,000	522,400	1,711,250
11	Domestic Funds				161,987	181,450	497,400	510,000	522,400	1,711,250

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

03 - Environmental Protection

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Capital Expenditure	620,998	1,489,900	1,656,250	2,228,000	2,820,200	8,194,350	
1				Formulation, Review and Gap Analysis of Environmental Policies	2,481	9,000	3,000	3,000	3,000	18,000	
	2502			Investments	2,481	9,000	3,000	3,000	3,000	18,000	
2				Adaptation and Mitigation of Climate Change Impacts	1,298	3,000	2,000	2,000	3,000	10,000	
	2502			Investments	1,298	3,000	2,000	2,000	3,000	10,000	
3				Commemoration of Major Environment Events	4,907	6,500	5,000	5,000	5,000	21,500	
	2502			Investments	4,907	6,500	5,000	5,000	5,000	21,500	
4				Education and Awareness Creation on Environment		3,000	2,000	2,000	3,000	10,000	
	2502			Investments		3,000	2,000	2,000	3,000	10,000	
5				Environmental Protection and Conservation	26,081	71,133	20,000	18,000	18,000	127,133	
	2502			Investments	26,081	71,133	20,000	18,000	18,000	127,133	
6				School Environmental Pioneer Programme (Haritha Niyamu)	7,800	8,000	30,000	31,000	35,000	104,000	
	2502			Investments	7,800	8,000	30,000	31,000	35,000	104,000	
7				Implementation of the Montreal Protocol (GOSL/UNDP)	15,143	15,500	15,500	5,000	5,000	41,000	
	2502			Investments	15,143	15,500	15,500	5,000	5,000	41,000	
			13		14,528	15,500	13,500	5,000	5,000	39,000	
			17		615		2,000			2,000	
8				National Implementing Entity for the Adaptation Fund		1,700				1,700	
	2401		13	Staff Training		1,700				1,700	
9				National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants		3,124	5,000	5,000	5,000	18,124	
	2401		13	Staff Training		2,000				2,000	
	2502		13	Investments		1,124	5,000	5,000	5,000	16,124	
10				Strengthen the national coordination activities of the Global Environment Facility	436	3,150				3,150	
	2401		13	Staff Training	436	1,300				1,300	
	2502		13	Investments		1,850				1,850	
11				United Nation Convention to Combat Desertification	2,470	2,400				2,400	
	2105		13	Land and Land Improvements	2,470	2,400				2,400	
12				E-Waste Management Project	395	2,293				2,293	
	2401		13	Staff Training	395	2,293				2,293	
13				Effective Management of Invasive Alien Species (GOSL/UNDP)	889	50,000	100,000	50,000	26,000	226,000	
	2401		13	Staff Training	889	50,000	100,000	50,000	26,000	226,000	
18				Pilisaruru Programme	265,000	469,000	300,000	300,000	400,000	1,469,000	
	2502			Investments	265,000	469,000	300,000	300,000	400,000	1,469,000	
21				Plastic Waste Management Programme	68,924	45,000	50,000	50,000	80,000	225,000	
	2502			Investments	68,924	45,000	50,000	50,000	80,000	225,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
31				Waste Management System at Dompe, Gampaha District (GOSL/Korea)	46,026	90,000					90,000
	2502			Investments	46,026	90,000					90,000
		13				60,000					60,000
		17			46,026	30,000					30,000
63				Strengthening of the laboratory of Central Environmental Authority	16,856	40,000	30,000	30,000	30,000	30,000	130,000
	2502			Investments	16,856	40,000	30,000	30,000	30,000	30,000	130,000
		17			16,856						
69				Construction of Solid Waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura (GOSL/Korea)	14,089	165,000	392,000	1,000,000	1,450,000		3,007,000
	2502			Investments	14,089	165,000	392,000	1,000,000	1,450,000		3,007,000
		12				125,000	300,000	800,000	1,200,000		2,425,000
		17			14,089	40,000	92,000	200,000	250,000		582,000
71				Community Forestry Programme (GOSL/UNDP)	110,075	117,000	200,000	110,000			427,000
	2502			Investments	110,075	117,000	200,000	110,000			427,000
		13			109,330	100,000	170,000	110,000			380,000
		17			745	17,000	30,000				47,000
73				Promoting Sustainable Biomass Energy Production and Modern Bio-energy Technologies (GOSL/UNDP)		50,000	25,500	31,500	26,700		133,700
	2502			Investments		50,000	25,500	31,500	26,700		133,700
74				Mechanism for Reducing Emissions from Deforestation and Degradation (GOSL/UNDP)		100,000	85,000				185,000
	2502	13		Investments		100,000	85,000				185,000
75				Preparation of the National Biodiversity Strategic Action Plan to Support the Implementation of the Convention on Biological Diversity (GOSL/UNDP)		8,500	5,750	4,000	4,000		22,250
	2401	13		Staff Training		8,500	5,750	4,000	4,000		22,250
86				Skills Development of craftsmen in Gem and Jewellery Industry	468						
	2502			Investments	468						
92				Management of Invasive Alien Species which comes through Ship's Ballast Water	5,578	9,000	3,000	3,000	3,000		18,000
	2502			Investments	5,578	9,000	3,000	3,000	3,000		18,000
93				Projects Implemented by Asia Pacific Network for Global Change Research	7,042						
	2401	13		Staff Training	7,042						
97				Addressing Climate Change Impacts on Marginalized Agricultural Communities at Mahaweli River Basin (GOSL/WFP)	2,557	140,000	200,000	300,000	340,000		980,000
	2502	13		Investments	2,557	140,000	200,000	300,000	340,000		980,000
98				Green Fishery Harbour Project at Mirissa		10,000	10,000	5,000	5,000		30,000
	2502			Investments		10,000	10,000	5,000	5,000		30,000
100				Waste Management Project in Kotikawatta- Mulleriyawa (GOSL/KOICA)			100,000	200,000	300,000		600,000
	2502	13		Investments			100,000	200,000	300,000		600,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
101				Monitoring of the Water Quality of Major Water Bodies (GOSL/Japan)			31,500	31,500	36,500		99,500
	2502			Investments			31,500	31,500	36,500		99,500
			13				26,500	26,500	31,500		84,500
			17				5,000	5,000	5,000		15,000
102				Skills Sector Development Programme (GOSL/ADB)			20,000	20,000	20,000		60,000
	2502			Investments			20,000	20,000	20,000		60,000
104				Sustainable Management of Bio Diversity and Natural Resources	22,482	67,600	21,000	22,000	22,000		132,600
	2502			Investments	22,482	67,600	21,000	22,000	22,000		132,600
					17,224	40,000	21,000	22,000	22,000		105,000
			13		5,258	27,600					27,600
Total Expenditure					620,998	1,489,900	1,656,250	2,228,000	2,820,200		8,194,350
Total Financing					620,998	1,489,900	1,656,250	2,228,000	2,820,200		8,194,350
Domestic					478,092	800,633	625,000	696,000	882,000		3,003,633
11	Domestic Funds				399,762	713,633	496,000	491,000	627,000		2,327,633
17	Foreign Finance Associated Costs				78,330	87,000	129,000	205,000	255,000		676,000
Foreign					142,906	689,267	1,031,250	1,532,000	1,938,200		5,190,717
12	Foreign Loans					125,000	300,000	800,000	1,200,000		2,425,000
13	Foreign Grants				142,906	564,267	731,250	732,000	738,200		2,765,717

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	2,205,286	2,458,000	2,637,000	2,800,000	3,100,000	10,995,000
1				Central Environmental Authority	327,507	380,000	450,000	475,000	500,000	1,805,000
	1503			Public Institutions	327,507	380,000	450,000	475,000	500,000	1,805,000
2				Marine Environment Protection Authority	45,665	61,000	66,000	70,000	73,000	270,000
	1503			Public Institutions	45,665	61,000	66,000	70,000	73,000	270,000
3				Gem & Jewellery Research & Training Institute	32,113	47,000	52,000	55,000	57,000	211,000
	1503			Public Institutions	32,113	47,000	52,000	55,000	57,000	211,000
5				Mahaweli Authority of Sri Lanka	1,800,000	1,970,000	2,069,000	2,200,000	2,470,000	8,709,000
	1503			Public Institutions	1,800,000	1,970,000	2,069,000	2,200,000	2,470,000	8,709,000
				Capital Expenditure	1,409,175	1,516,000	1,049,000	883,980	1,163,200	4,612,180
1				Central Environmental Authority	42,050	67,000	67,000	70,000	75,000	279,000
	2201			Public Institutions	42,050	67,000	67,000	70,000	75,000	279,000
2				Marine Environment Protection Authority	36,875	52,000	60,000	62,000	65,000	239,000
	2201			Public Institutions	36,875	52,000	60,000	62,000	65,000	239,000
3				Gem & Jewellery Research & Training Institute	29,550	47,000	47,000	48,000	50,000	192,000
	2201			Public Institutions	29,550	47,000	47,000	48,000	50,000	192,000
5				Mahaweli Authority of Sri Lanka	1,300,700	1,350,000	875,000	703,980	973,200	3,902,180
	2201			Public Institutions	1,300,700	1,350,000	875,000	703,980	973,200	3,902,180
		02		<i>Welioya Development Project (Kivuloya)</i>		<i>1,100,000</i>	<i>725,000</i>	<i>553,980</i>	<i>800,000</i>	<i>3,178,980</i>
		03		<i>Rambakan Oya Integrated</i>		<i>250,000</i>	<i>150,000</i>	<i>150,000</i>	<i>173,200</i>	<i>723,200</i>
				Total Expenditure	3,614,460	3,974,000	3,686,000	3,683,980	4,263,200	15,607,180
				Total Financing	3,614,460	3,974,000	3,686,000	3,683,980	4,263,200	15,607,180
				Domestic	3,614,460	3,974,000	3,686,000	3,683,980	4,263,200	15,607,180
11				Domestic Funds	3,614,460	3,974,000	3,686,000	3,683,980	4,263,200	15,607,180

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

05 - Mahaweli Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Capital Expenditure	13,471,428	23,303,675	26,110,000	33,027,000	11,673,000	94,113,675
1				Moragahakanda and Kaluganga Reservoir Project (GOSL - China, Kuwait & Saudi)	5,213,891	7,500,000	9,100,000	12,277,000	7,943,000	36,820,000
	2502			Investments	5,213,891	7,500,000	9,100,000	12,277,000	7,943,000	36,820,000
					<i>1,641,880</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>3,000,000</i>	<i>5,000,000</i>	<i>12,000,000</i>
		12			<i>3,049,370</i>	<i>3,200,000</i>	<i>5,100,000</i>	<i>6,141,000</i>	<i>2,356,000</i>	<i>16,797,000</i>
		14				<i>1,600,000</i>	<i>1,000,000</i>			<i>2,600,000</i>
		17			<i>522,642</i>	<i>700,000</i>	<i>1,000,000</i>	<i>3,136,000</i>	<i>587,000</i>	<i>5,423,000</i>
2				Dam safety and Water Resources Planning Project (GOSL/W.B)	1,782,902	2,271,000	910,000			3,181,000
	2502			Investments	1,782,902	2,271,000	910,000			3,181,000
		12			<i>1,595,902</i>	<i>1,921,000</i>	<i>790,000</i>			<i>2,711,000</i>
		14								
		17			<i>187,000</i>	<i>350,000</i>	<i>120,000</i>			<i>470,000</i>
3				Mahaweli Consolidation Project (System B Rehabilitation)	300,000	450,000	500,000	400,000	630,000	1,980,000
	2001			Buildings and Structures	300,000	450,000	500,000	400,000	630,000	1,980,000
4				Uma Oya Diversion Project (GOSL-Iran)	6,174,635	13,082,675	15,600,000	20,350,000	3,100,000	52,132,675
	2101			Vehicles		97,175				97,175
	2105			Land and Land Improvements	6,174,635	12,985,500	15,600,000	20,350,000	3,100,000	52,035,500
					<i>3,158,923</i>	<i>10,485,500</i>	<i>500,000</i>	<i>450,000</i>	<i>1,000,000</i>	<i>12,435,500</i>
		12			<i>3,002,019</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>100,000</i>	<i>1,600,000</i>
		17			<i>13,693</i>	<i>2,000,000</i>	<i>14,600,000</i>	<i>19,400,000</i>	<i>2,000,000</i>	<i>38,000,000</i>
				Total Expenditure	13,471,428	23,303,675	26,110,000	33,027,000	11,673,000	94,113,675
Total Financing					13,471,428	23,303,675	26,110,000	33,027,000	11,673,000	94,113,675
Domestic					5,824,138	16,082,675	18,720,000	26,386,000	9,217,000	70,405,675
11	Domestic Funds				5,100,803	13,032,675	3,000,000	3,850,000	6,630,000	26,512,675
17	Foreign Finance Associated Costs				723,335	3,050,000	15,720,000	22,536,000	2,587,000	43,893,000
Foreign					7,647,290	7,221,000	7,390,000	6,641,000	2,456,000	23,708,000
12	Foreign Loans				7,647,290	5,621,000	6,390,000	6,641,000	2,456,000	21,108,000
14	Reimbursable Foreign Loans					1,600,000	1,000,000			2,600,000

Head 283 - Department of Forests

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014- 2017 Total
				Projections			
Recurrent Expenditure	839,864	887,300	897,800	936,200	975,500	3,696,800	
Personal Emoluments	710,595	740,000	754,000	789,050	824,100	3,107,150	
Salaries and Wages	436,767	426,000	440,000	460,000	485,000	1,811,000	
Overtime and Holiday Payments	15,208	16,000	13,000	13,000	13,000	55,000	
Other Allowances	258,621	298,000	301,000	316,050	326,100	1,241,150	
Travelling Expenses	38,909	43,200	43,200	43,200	43,500	173,100	
Domestic	37,730	41,200	41,200	41,200	41,500	165,100	
Foreign	1,179	2,000	2,000	2,000	2,000	8,000	
Supplies	28,522	31,300	28,000	28,700	29,400	117,400	
Stationery and Office Requisites	6,669	7,500	7,000	7,250	7,500	29,250	
Fuel	11,536	13,800	11,000	11,450	11,900	48,150	
Diets and Uniforms	10,318	10,000	10,000	10,000	10,000	40,000	
Maintenance Expenditure	14,815	13,000	13,000	13,500	14,000	53,500	
Vehicles	11,365	10,000	10,000	10,500	11,000	41,500	
Plant and Machinery	1,452	1,000	1,000	1,000	1,000	4,000	
Buildings and Structures	1,999	2,000	2,000	2,000	2,000	8,000	
Services	33,536	41,300	40,000	42,150	44,400	167,850	
Transport	735	1,300	1,000	1,200	1,400	4,900	
Postal and Communication	7,521	9,000	9,000	9,250	9,500	36,750	
Electricity & Water	12,042	15,000	14,000	15,000	16,000	60,000	
Rents and Local Taxes	9,013	10,000	10,000	10,500	11,000	41,500	
Other	4,225	6,000	6,000	6,200	6,500	24,700	
Transfers	13,417	18,400	19,500	19,500	20,000	77,400	
Subscriptions and Contributions Fee	872	5,000	5,000	5,000	5,000	20,000	
Property Loan Interest to Public Servants	12,545	13,400	14,500	14,500	15,000	57,400	
Other Recurrent Expenditure	70	100	100	100	100	400	
Losses and Write off	70	100	100	100	100	400	
Capital Expenditure	452,174	737,400	824,750	895,750	726,300	3,184,200	
Rehabilitation and Improvement of Capital Assets	82,879	57,500	45,750	62,750	63,500	229,500	
Buildings and Structures	67,840	47,000	33,750	50,000	50,000	180,750	
Plant, Machinery and Equipment	2,123	2,500	3,000	3,250	3,500	12,250	
Vehicles	12,916	8,000	9,000	9,500	10,000	36,500	
Acquisition of Capital Assets	71,131	60,000	156,500	159,250	162,500	538,250	
Furniture and Office Equipment	4,844	5,000	6,000	6,500	7,000	24,500	
Plant, Machinery and Equipment	2,480	3,000	3,500	3,500	4,000	14,000	
Buildings and Structures	12,000	10,000	100,000	100,000	100,000	310,000	
Land and Land Improvements	51,807	42,000	47,000	49,250	51,500	189,750	
Capacity Building	1,646	3,000	3,800	4,000	4,500	15,300	
Staff Training	1,646	3,000	3,800	4,000	4,500	15,300	
Other Capital Expenditure	296,518	616,900	618,700	669,750	495,800	2,401,150	
Investments	296,518	616,900	618,700	669,750	495,800	2,401,150	
Total Expenditure	1,292,038	1,624,700	1,722,550	1,831,950	1,701,800	6,881,000	
Total Financing	1,292,038	1,624,700	1,722,550	1,831,950	1,701,800	6,881,000	
Domestic	1,292,038	1,624,700	1,722,550	1,831,950	1,701,800	6,881,000	

HEAD - 283 Department of Forests

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	839,864	887,300	897,800	936,200	975,500	3,696,800
				Personal Emoluments	710,595	740,000	754,000	789,050	824,100	3,107,150
	1001			Salaries and Wages	436,767	426,000	440,000	460,000	485,000	1,811,000
	1002			Overtime and Holiday Payments	15,208	16,000	13,000	13,000	13,000	55,000
	1003			Other Allowances	258,621	298,000	301,000	316,050	326,100	1,241,150
				Travelling Expenses	38,909	43,200	43,200	43,200	43,500	173,100
	1101			Domestic	37,730	41,200	41,200	41,200	41,500	165,100
	1102			Foreign	1,179	2,000	2,000	2,000	2,000	8,000
				Supplies	28,522	31,300	28,000	28,700	29,400	117,400
	1201			Stationery and Office Requisites	6,669	7,500	7,000	7,250	7,500	29,250
	1202			Fuel	11,536	13,800	11,000	11,450	11,900	48,150
	1203			Diets and Uniforms	10,318	10,000	10,000	10,000	10,000	40,000
				Maintenance Expenditure	14,815	13,000	13,000	13,500	14,000	53,500
	1301			Vehicles	11,365	10,000	10,000	10,500	11,000	41,500
	1302			Plant and Machinery	1,452	1,000	1,000	1,000	1,000	4,000
	1303			Buildings and Structures	1,999	2,000	2,000	2,000	2,000	8,000
				Services	33,536	41,300	40,000	42,150	44,400	167,850
	1401			Transport	735	1,300	1,000	1,200	1,400	4,900
	1402			Postal and Communication	7,521	9,000	9,000	9,250	9,500	36,750
	1403			Electricity & Water	12,042	15,000	14,000	15,000	16,000	60,000
	1404			Rents and Local Taxes	9,013	10,000	10,000	10,500	11,000	41,500
	1405			Other	4,225	6,000	6,000	6,200	6,500	24,700
				Transfers	13,417	18,400	19,500	19,500	20,000	77,400
	1505			Subscriptions and Contributions Fee	872	5,000	5,000	5,000	5,000	20,000
	1506			Property Loan Interest to Public Servants	12,545	13,400	14,500	14,500	15,000	57,400
				Other Recurrent Expenditure	70	100	100	100	100	400
	1701			Losses and Write off	70	100	100	100	100	400
				Capital Expenditure	452,174	737,400	824,750	895,750	726,300	3,184,200
				Rehabilitation and Improvement of Capital Assets	82,879	57,500	45,750	62,750	63,500	229,500
	2001			Buildings and Structures	67,840	47,000	33,750	50,000	50,000	180,750
	2002			Plant, Machinery and Equipment	2,123	2,500	3,000	3,250	3,500	12,250
	2003			Vehicles	12,916	8,000	9,000	9,500	10,000	36,500
				Acquisition of Capital Assets	71,131	60,000	156,500	159,250	162,500	538,250
	2102			Furniture and Office Equipment	4,844	5,000	6,000	6,500	7,000	24,500
	2103			Plant, Machinery and Equipment	2,480	3,000	3,500	3,500	4,000	14,000
	2104			Buildings and Structures	12,000	10,000	100,000	100,000	100,000	310,000
	2105			Land and Land Improvements	51,807	42,000	47,000	49,250	51,500	189,750
	01			<i>Sri Lanka Forestry Institute</i>		8,000	9,000	9,250	9,500	35,750
	04			<i>Environment Management</i>		15,000	16,000	16,500	17,000	64,500
	05			<i>Education & Extension</i>		13,000	18,000	19,000	20,000	70,000
	07			<i>Home Garden Development and Tree Management</i>		3,000				3,000
	08			<i>Enumeration and Stumpage Calculation.</i>		3,000	4,000	4,500	5,000	16,500
				Capacity Building	1,646	3,000	3,800	4,000	4,500	15,300
	2401			Staff Training	1,646	3,000	3,800	4,000	4,500	15,300
1				Bio Fuel Plantation in Sri Lanka	400	400	200	250	300	1,150
	2502			Investments	400	400	200	250	300	1,150
2				Conservation of Hill Tops in the Central Highlands in Sri Lanka	34,998	25,000	10,000	20,000	30,000	85,000
	2502			Investments	34,998	25,000	10,000	20,000	30,000	85,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
3				Expanding Forest Cover		400,000	400,000	400,000	200,000		1,400,000
	2502			Investments		400,000	400,000	400,000	200,000		1,400,000
4				Eco Tourism	14,990	12,500	13,000	13,500	14,000		53,000
	2502			Investments	14,990	12,500	13,000	13,500	14,000		53,000
5				Establishment and Management of Industrial Plantations	201,598	132,000	150,000	175,000	180,000		637,000
	2502			Investments	201,598	132,000	150,000	175,000	180,000		637,000
6				Production of Planting Materials	27,934	21,000	20,000	25,000	30,000		96,000
	2502			Investments	27,934	21,000	20,000	25,000	30,000		96,000
7				Conversion of pine plantations to native broad leaf species		12,000	10,000	20,000	25,000		67,000
	2502			Investments		12,000	10,000	20,000	25,000		67,000
8				Research and Development	16,598	14,000	15,500	16,000	16,500		62,000
	2502			Investments	16,598	14,000	15,500	16,000	16,500		62,000
Total Expenditure					1,292,038	1,624,700	1,722,550	1,831,950	1,701,800		6,881,000
Total Financing					1,292,038	1,624,700	1,722,550	1,831,950	1,701,800		6,881,000
Domestic					1,292,038	1,624,700	1,722,550	1,831,950	1,701,800		6,881,000
11	Domestic Funds				1,292,038	1,624,700	1,722,550	1,831,950	1,701,800		6,881,000

Head 291 - Department of Coast Conservation

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016 2017 Projections	2014- 2017 Total	
Recurrent Expenditure	140,709	153,500	155,800	161,490	174,020	644,810
Personal Emoluments	111,480	117,850	119,600	123,900	133,950	495,300
Salaries and Wages	68,849	68,000	70,000	72,100	76,000	286,100
Overtime and Holiday Payments	1,402	2,600	2,600	2,650	2,800	10,650
Other Allowances	41,229	47,250	47,000	49,150	55,150	198,550
Travelling Expenses	2,272	4,000	3,000	3,100	3,200	13,300
Domestic	794	3,000	2,000	2,000	2,000	9,000
Foreign	1,478	1,000	1,000	1,100	1,200	4,300
Supplies	3,233	3,750	3,700	3,920	4,420	15,790
Stationery and Office Requisites	1,495	1,500	1,500	1,600	1,750	6,350
Fuel	1,159	1,600	1,450	1,550	1,700	6,300
Diets and Uniforms	230	250	250	270	370	1,140
Other	349	400	500	500	600	2,000
Maintenance Expenditure	2,926	3,500	4,100	4,520	5,100	17,220
Vehicles	2,499	3,000	3,500	3,800	4,200	14,500
Plant and Machinery	328	400	500	600	750	2,250
Buildings and Structures	99	100	100	120	150	470
Services	13,465	15,800	16,400	16,850	18,050	67,100
Postal and Communication	1,284	1,500	1,500	1,550	1,600	6,150
Electricity & Water	4,448	5,000	5,200	5,300	5,700	21,200
Rents and Local Taxes	260	1,300	1,300	1,500	1,750	5,850
Other	7,474	8,000	8,400	8,500	9,000	33,900
Transfers	7,332	8,600	9,000	9,200	9,300	36,100
Subscriptions and Contributions Fee	2,922	4,000	4,000	4,000	4,000	16,000
Property Loan Interest to Public Servants	4,410	4,600	5,000	5,200	5,300	20,100
Capital Expenditure	546,658	1,672,900	1,910,800	1,656,650	2,258,400	7,498,750
Rehabilitation and Improvement of Capital Assets	53,460	30,000	35,000	35,700	41,500	142,200
Buildings and Structures	44,013	20,000	25,000	25,000	30,000	100,000
Plant, Machinery and Equipment	655	1,000	1,000	1,200	1,500	4,700
Vehicles	8,793	9,000	9,000	9,500	10,000	37,500
Acquisition of Capital Assets	378,628	1,600	11,800	6,950	2,200	22,550
Furniture and Office Equipment	1,269	800	800	850	900	3,350
Plant, Machinery and Equipment	479	800	1,000	1,100	1,300	4,200
Buildings and Structures	376,879		10,000	5,000		15,000
Capacity Building	261	300	400	400	400	1,500
Staff Training	261	300	400	400	400	1,500
Other Capital Expenditure	114,308	1,641,000	1,863,600	1,613,600	2,214,300	7,332,500
Investments	114,308	1,641,000	1,863,600	1,613,600	2,214,300	7,332,500
Total Expenditure	687,366	1,826,400	2,066,600	1,818,140	2,432,420	8,143,560
Total Financing	687,366	1,826,400	2,066,600	1,818,140	2,432,420	8,143,560
Domestic	596,408	1,576,400	1,796,600	1,818,140	2,432,420	7,623,560
Foreign	90,958	250,000	270,000			520,000

HEAD - 291 Department of Coast Conservation

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	140,709	153,500	155,800	161,490	174,020	644,810	
				Personal Emoluments	111,480	117,850	119,600	123,900	133,950	495,300	
	1001			Salaries and Wages	68,849	68,000	70,000	72,100	76,000	286,100	
	1002			Overtime and Holiday Payments	1,402	2,600	2,600	2,650	2,800	10,650	
	1003			Other Allowances	41,229	47,250	47,000	49,150	55,150	198,550	
				Travelling Expenses	2,272	4,000	3,000	3,100	3,200	13,300	
	1101			Domestic	794	3,000	2,000	2,000	2,000	9,000	
	1102			Foreign	1,478	1,000	1,000	1,100	1,200	4,300	
				Supplies	3,233	3,750	3,700	3,920	4,420	15,790	
	1201			Stationery and Office Requisites	1,495	1,500	1,500	1,600	1,750	6,350	
	1202			Fuel	1,159	1,600	1,450	1,550	1,700	6,300	
	1203			Diets and Uniforms	230	250	250	270	370	1,140	
	1205			Other	349	400	500	500	600	2,000	
				Maintenance Expenditure	2,926	3,500	4,100	4,520	5,100	17,220	
	1301			Vehicles	2,499	3,000	3,500	3,800	4,200	14,500	
	1302			Plant and Machinery	328	400	500	600	750	2,250	
	1303			Buildings and Structures	99	100	100	120	150	470	
				Services	13,465	15,800	16,400	16,850	18,050	67,100	
	1402			Postal and Communication	1,284	1,500	1,500	1,550	1,600	6,150	
	1403			Electricity & Water	4,448	5,000	5,200	5,300	5,700	21,200	
	1404			Rents and Local Taxes	260	1,300	1,300	1,500	1,750	5,850	
	1405			Other	7,474	8,000	8,400	8,500	9,000	33,900	
				Transfers	7,332	8,600	9,000	9,200	9,300	36,100	
	1505			Subscriptions and Contributions Fee	2,922	4,000	4,000	4,000	4,000	16,000	
	1506			Property Loan Interest to Public Servants	4,410	4,600	5,000	5,200	5,300	20,100	
				Capital Expenditure	546,658	1,672,900	1,910,800	1,656,650	2,258,400	7,498,750	
				Rehabilitation and Improvement of Capital Assets	53,460	30,000	35,000	35,700	41,500	142,200	
	2001			Buildings and Structures	44,013	20,000	25,000	25,000	30,000	100,000	
	2002			Plant, Machinery and Equipment	655	1,000	1,000	1,200	1,500	4,700	
	2003			Vehicles	8,793	9,000	9,000	9,500	10,000	37,500	
				Acquisition of Capital Assets	378,628	1,600	11,800	6,950	2,200	22,550	
	2102			Furniture and Office Equipment	1,269	800	800	850	900	3,350	
	2103			Plant, Machinery and Equipment	479	800	1,000	1,100	1,300	4,200	
	2104			Buildings and Structures	376,879		10,000	5,000		15,000	
				Capacity Building	261	300	400	400	400	1,500	
	2401			Staff Training	261	300	400	400	400	1,500	
				Other Capital Expenditure	18,955	1,371,000	1,563,600	1,613,600	2,214,300	6,762,500	
	2502			Investments	18,955	1,371,000	1,563,600	1,613,600	2,214,300	6,762,500	
		01		Coastal Engineering Investigation		12,000	12,500	12,500	13,000	50,000	
		02		Coastal Conservation & Management		1,358,000	1,550,000	1,600,000	2,200,000	6,708,000	
		03		Environmental Education Programme		1,000	1,100	1,100	1,300	4,500	
1				Participatory Coastal Zone Restoration and Sustainable Management in the Eastern Province	95,354	270,000	300,000			570,000	
	2502			Investments	95,354	270,000	300,000			570,000	
		13			90,958	250,000	270,000			520,000	
		17			4,396	20,000	30,000			50,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
Total Expenditure					687,366	1,826,400	2,066,600	1,818,140	2,432,420	8,143,560	
Total Financing					687,366	1,826,400	2,066,600	1,818,140	2,432,420	8,143,560	
Domestic					596,408	1,576,400	1,796,600	1,818,140	2,432,420	7,623,560	
11	Domestic Funds				592,012	1,556,400	1,766,600	1,818,140	2,432,420	7,573,560	
17	Foreign Finance Associated Costs				4,396	20,000	30,000			50,000	
Foreign					90,958	250,000	270,000			520,000	
13	Foreign Grants				90,958	250,000	270,000			520,000	

**Ministry of Urban Development,
Water Supply and Drainage**

ESTIMATES 2015
Ministry of Urban Development, Water Supply & Drainage

Key Functions

Formulation of policies, programmes and projects in respect of Urban Development ,
Water Supply and Drainage

Systematic promotion and regulation of integrated economic, social and physical
development in urban areas

Reclamation and development of lands

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

Implementation of community water supply and sanitation projects

Department

Department of National Community Water Supply

Statutory Boards / Institutions

National Water Supply & Drainage Board

Urban Development Authority

Sri Lanka Land Reclamation and Development Corporation

Ministry of Urban Development, Water Supply and Drainage

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
				Projections		
Rs '000						
Recurrent Expenditure	187,140	214,350	275,124	311,078	363,433	1,163,985
Personal Emoluments	47,367	59,900	94,347	98,822	106,787	359,856
Salaries and Wages	28,735	35,000	53,567	56,035	59,800	204,402
Overtime and Holiday Payments	2,906	3,400	5,287	5,287	5,287	19,261
Other Allowances	15,726	21,500	35,493	37,500	41,700	136,193
Travelling Expenses	3,989	6,900	9,241	12,050	15,800	43,991
Domestic	1,081	2,500	3,891	5,000	6,700	18,091
Foreign	2,908	4,400	5,350	7,050	9,100	25,900
Supplies	21,389	26,610	29,960	34,780	41,320	132,670
Stationery and Office Requisites	3,708	5,100	7,600	9,100	10,900	32,700
Fuel	15,272	18,300	18,600	20,250	23,000	80,150
Diets and Uniforms	135	210	510	580	750	2,050
Other	2,274	3,000	3,250	4,850	6,670	17,770
Maintenance Expenditure	13,837	15,150	18,150	21,950	27,700	82,950
Vehicles	12,193	13,300	14,500	16,200	18,600	62,600
Plant and Machinery	1,237	1,400	2,350	3,250	4,950	11,950
Buildings and Structures	407	450	1,300	2,500	4,150	8,400
Services	36,046	41,600	72,176	76,826	94,826	285,428
Transport	2,129	3,200	4,050	5,300	6,850	19,400
Postal and Communication	3,719	4,200	6,500	7,700	9,600	28,000
Electricity & Water	8,901	10,500	11,750	13,000	14,600	49,850
Rents and Local Taxes	15,000	18,000	42,776	42,776	53,776	157,328
Other	6,296	5,700	7,100	8,050	10,000	30,850
Transfers	64,513	64,190	51,250	66,650	77,000	259,090
Development Subsidies	64,000	63,540	50,000	65,000	75,000	253,540
Property Loan Interest to Public Servants	513	650	1,250	1,650	2,000	5,550
Capital Expenditure	32,314,275	44,413,750	23,099,000	26,938,000	28,534,400	122,985,150
Rehabilitation and Improvement of Capital Assets	2,425	5,450	3,250	3,950	5,100	17,750
Buildings and Structures	1,196	750	500	750	1,000	3,000
Plant, Machinery and Equipment	170	700	750	900	1,200	3,550
Vehicles	1,059	4,000	2,000	2,300	2,900	11,200
Acquisition of Capital Assets	1,581	2,150	2,700	3,050	3,800	11,700
Furniture and Office Equipment	651	450	700	750	1,000	2,900
Plant, Machinery and Equipment	781	1,500	2,000	2,300	2,800	8,600
Buildings and Structures	150	200				200
Capital Transfers	24,269,458	29,093,850	6,537,050	5,857,800	5,744,800	47,233,500
Public Institutions	24,269,458	29,093,850	6,537,050	5,857,800	5,744,800	47,233,500
Acquisition of Financial Assets	2,920,207	2,800,000				2,800,000
On - Lending	2,920,207	2,800,000				2,800,000
Capacity Building	475	1,000	1,000	1,200	1,300	4,500
Staff Training	475	1,000	1,000	1,200	1,300	4,500
Other Capital Expenditure	5,120,130	12,511,300	16,555,000	21,072,000	22,779,400	72,917,700
Investments	5,120,130	12,511,300	16,555,000	21,072,000	22,779,400	72,917,700
Total Expenditure	32,501,415	44,628,100	23,374,124	27,249,078	28,897,833	124,149,135
Total Financing	32,501,415	44,628,100	23,374,124	27,249,078	28,897,833	124,149,135
Domestic	13,497,944	15,101,400	12,771,574	13,749,078	17,222,833	58,844,885
Foreign	19,003,472	29,526,700	10,602,550	13,500,000	11,675,000	65,304,250

Ministry of Urban Development, Water Supply and Drainage
Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
					Projections		2014 - 2017 Total
166-	Minister of Urban Development, Water Supply and Drainage						
	Operational Activities	127,621	159,410	212,074	232,278	258,633	862,395
	Recurrent Expenditure	123,140	150,810	205,124	224,078	248,433	828,445
	Capital Expenditure	4,481	8,600	6,950	8,200	10,200	33,950
	Development Activities	32,373,795	44,468,690	22,942,050	26,494,800	27,899,200	121,804,740
	Recurrent Expenditure	64,000	63,540	50,000	65,000	75,000	253,540
	Capital Expenditure	32,309,795	44,405,150	22,892,050	26,429,800	27,824,200	121,551,200
	Total Expenditure	32,501,415	44,628,100	23,154,124	26,727,078	28,157,833	122,667,135
	Recurrent Expenditure	187,140	214,350	255,124	289,078	323,433	1,081,985
	Capital Expenditure	32,314,275	44,413,750	22,899,000	26,438,000	27,834,400	121,585,150
332-	Department of National Community Water Supply						
	Operational Activities			220,000	522,000	740,000	1,482,000
	Recurrent Expenditure			20,000	22,000	40,000	82,000
	Capital Expenditure			200,000	500,000	700,000	1,400,000
	Total Expenditure			220,000	522,000	740,000	1,482,000
	Grand Total	32,501,415	44,628,100	23,374,124	27,249,078	28,897,833	124,149,135
	Total Recurrent	187,140	214,350	275,124	311,078	363,433	1,163,985
	Total Capital	32,314,275	44,413,750	23,099,000	26,938,000	28,534,400	122,985,150

Head 166 - Minister of Urban Development, Water Supply and Drainage

Summary

Rs '000

Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014- 2017 Total
Recurrent Expenditure	187,140	214,350	255,124	289,078	323,433	1,081,985
Personal Emoluments	47,367	59,900	86,347	90,122	94,987	331,356
Salaries and Wages	28,735	35,000	48,567	50,535	52,800	186,902
Overtime and Holiday Payments	2,906	3,400	4,287	4,287	4,287	16,261
Other Allowances	15,726	21,500	33,493	35,300	37,900	128,193
Travelling Expenses	3,989	6,900	7,441	10,050	13,000	37,391
Domestic	1,081	2,500	2,891	3,900	5,100	14,391
Foreign	2,908	4,400	4,550	6,150	7,900	23,000
Supplies	21,389	26,610	26,810	31,280	36,520	121,220
Stationery and Office Requisites	3,708	5,100	6,600	7,900	9,200	28,800
Fuel	15,272	18,300	16,600	18,150	20,200	73,250
Diets and Uniforms	135	210	460	530	700	1,900
Other	2,274	3,000	3,150	4,700	6,420	17,270
Maintenance Expenditure	13,837	15,150	16,550	20,100	24,700	76,500
Vehicles	12,193	13,300	13,500	15,100	17,100	59,000
Plant and Machinery	1,237	1,400	1,850	2,700	3,950	9,900
Buildings and Structures	407	450	1,200	2,300	3,650	7,600
Services	36,046	41,600	66,926	71,126	77,526	257,178
Transport	2,129	3,200	3,050	4,100	5,250	15,600
Postal and Communication	3,719	4,200	5,500	6,600	8,000	24,300
Electricity & Water	8,901	10,500	10,500	11,700	13,000	45,700
Rents and Local Taxes	15,000	18,000	41,776	41,776	42,776	144,328
Other	6,296	5,700	6,100	6,950	8,500	27,250
Transfers	64,513	64,190	51,050	66,400	76,700	258,340
Development Subsidies	64,000	63,540	50,000	65,000	75,000	253,540
Property Loan Interest to Public Servants	513	650	1,050	1,400	1,700	4,800
Capital Expenditure	32,314,275	44,413,750	22,899,000	26,438,000	27,834,400	121,585,150
Rehabilitation and Improvement of Capital Assets	2,425	5,450	3,250	3,950	5,100	17,750
Buildings and Structures	1,196	750	500	750	1,000	3,000
Plant, Machinery and Equipment	170	700	750	900	1,200	3,550
Vehicles	1,059	4,000	2,000	2,300	2,900	11,200
Acquisition of Capital Assets	1,581	2,150	2,700	3,050	3,800	11,700
Furniture and Office Equipment	651	450	700	750	1,000	2,900
Plant, Machinery and Equipment	781	1,500	2,000	2,300	2,800	8,600
Buildings and Structures	150	200				200
Capital Transfers	24,269,458	29,093,850	6,537,050	5,857,800	5,744,800	47,233,500
Public Institutions	24,269,458	29,093,850	6,537,050	5,857,800	5,744,800	47,233,500
Acquisition of Financial Assets	2,920,207	2,800,000				2,800,000
On - Lending	2,920,207	2,800,000				2,800,000
Capacity Building	475	1,000	1,000	1,200	1,300	4,500
Staff Training	475	1,000	1,000	1,200	1,300	4,500
Other Capital Expenditure	5,120,130	12,511,300	16,355,000	20,572,000	22,079,400	71,517,700
Investments	5,120,130	12,511,300	16,355,000	20,572,000	22,079,400	71,517,700
Total Expenditure	32,501,415	44,628,100	23,154,124	26,727,078	28,157,833	122,667,135
Total Financing	32,501,415	44,628,100	23,154,124	26,727,078	28,157,833	122,667,135
Domestic	13,497,944	15,101,400	12,551,574	13,227,078	16,482,833	57,362,885
Foreign	19,003,472	29,526,700	10,602,550	13,500,000	11,675,000	65,304,250

HEAD - 166 Minister of Urban Development, Water Supply and Drainage

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	33,801	42,360	41,660	50,260	60,320	194,600	
				Personal Emoluments	10,617	13,400	14,700	15,700	17,100	60,900	
	1001			Salaries and Wages	6,729	8,000	8,200	8,600	9,100	33,900	
	1002			Overtime and Holiday Payments	1,117	1,400	1,400	1,400	1,400	5,600	
	1003			Other Allowances	2,770	4,000	5,100	5,700	6,600	21,400	
				Travelling Expenses	1,672	3,500	3,500	5,000	6,500	18,500	
	1101			Domestic	543	1,500	1,500	2,000	2,500	7,500	
	1102			Foreign	1,130	2,000	2,000	3,000	4,000	11,000	
				Supplies	11,793	14,210	13,310	15,810	18,420	61,750	
	1201			Stationery and Office Requisites	1,193	2,200	2,200	2,800	3,500	10,700	
	1202			Fuel	9,315	10,500	9,600	10,500	11,700	42,300	
	1203			Diets and Uniforms	5	10	10	10	20	50	
	1205			Other	1,281	1,500	1,500	2,500	3,200	8,700	
				Maintenance Expenditure	7,222	7,800	6,600	8,400	10,700	33,500	
	1301			Vehicles	6,601	7,200	6,000	6,800	7,900	27,900	
	1302			Plant and Machinery	414	400	400	600	1,000	2,400	
	1303			Buildings and Structures	206	200	200	1,000	1,800	3,200	
				Services	2,497	3,400	3,500	5,300	7,500	19,700	
	1401			Transport	585	1,000	1,000	1,500	2,000	5,500	
	1402			Postal and Communication	1,026	1,200	1,300	1,800	2,500	6,800	
	1403			Electricity & Water	748	1,000	1,000	1,500	2,000	5,500	
	1405			Other	138	200	200	500	1,000	1,900	
				Transfers		50	50	50	100	250	
	1506			Property Loan Interest to Public Servants		50	50	50	100	250	
				Capital Expenditure	2,163	3,600	2,650	3,000	3,900	13,150	
				Rehabilitation and Improvement of Capital Assets	1,039	2,700	1,450	1,650	2,200	8,000	
	2001			Buildings and Structures	682	500	200	250	300	1,250	
	2002			Plant, Machinery and Equipment	29	200	250	300	500	1,250	
	2003			Vehicles	328	2,000	1,000	1,100	1,400	5,500	
				Acquisition of Capital Assets	1,125	900	1,200	1,350	1,700	5,150	
	2102			Furniture and Office Equipment	492	200	200	250	300	950	
	2103			Plant, Machinery and Equipment	483	500	1,000	1,100	1,400	4,000	
	2104			Buildings and Structures	150	200				200	
				Total Expenditure	35,964	45,960	44,310	53,260	64,220	207,750	
				Total Financing	35,964	45,960	44,310	53,260	64,220	207,750	
				Domestic	35,964	45,960	44,310	53,260	64,220	207,750	
11	Domestic Funds				35,964	45,960	44,310	53,260	64,220	207,750	

HEAD - 166 Minister of Urban Development, Water Supply and Drainage

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	89,339	108,450	163,464	173,818	188,113	633,845
				Personal Emoluments	36,750	46,500	71,647	74,422	77,887	270,456
	1001			Salaries and Wages	22,006	27,000	40,367	41,935	43,700	153,002
	1002			Overtime and Holiday Payments	1,789	2,000	2,887	2,887	2,887	10,661
	1003			Other Allowances	12,955	17,500	28,393	29,600	31,300	106,793
				Travelling Expenses	2,317	3,400	3,941	5,050	6,500	18,891
	1101			Domestic	539	1,000	1,391	1,900	2,600	6,891
	1102			Foreign	1,778	2,400	2,550	3,150	3,900	12,000
				Supplies	9,595	12,400	13,500	15,470	18,100	59,470
	1201			Stationery and Office Requisites	2,515	2,900	4,400	5,100	5,700	18,100
	1202			Fuel	5,957	7,800	7,000	7,650	8,500	30,950
	1203			Diets and Uniforms	130	200	450	520	680	1,850
	1205			Other	993	1,500	1,650	2,200	3,220	8,570
				Maintenance Expenditure	6,616	7,350	9,950	11,700	14,000	43,000
	1301			Vehicles	5,591	6,100	7,500	8,300	9,200	31,100
	1302			Plant and Machinery	823	1,000	1,450	2,100	2,950	7,500
	1303			Buildings and Structures	201	250	1,000	1,300	1,850	4,400
				Services	33,548	38,200	63,426	65,826	70,026	237,478
	1401			Transport	1,544	2,200	2,050	2,600	3,250	10,100
	1402			Postal and Communication	2,693	3,000	4,200	4,800	5,500	17,500
	1403			Electricity & Water	8,153	9,500	9,500	10,200	11,000	40,200
	1404			Rents and Local Taxes	15,000	18,000	41,776	41,776	42,776	144,328
	1405			Other	6,158	5,500	5,900	6,450	7,500	25,350
				Transfers	513	600	1,000	1,350	1,600	4,550
	1506			Property Loan Interest to Public Servants	513	600	1,000	1,350	1,600	4,550
				Capital Expenditure	2,317	5,000	4,300	5,200	6,300	20,800
				Rehabilitation and Improvement of Capital Assets	1,386	2,750	1,800	2,300	2,900	9,750
	2001			Buildings and Structures	514	250	300	500	700	1,750
	2002			Plant, Machinery and Equipment	141	500	500	600	700	2,300
	2003			Vehicles	731	2,000	1,000	1,200	1,500	5,700
				Acquisition of Capital Assets	457	1,250	1,500	1,700	2,100	6,550
	2102			Furniture and Office Equipment	159	250	500	500	700	1,950
	2103			Plant, Machinery and Equipment	298	1,000	1,000	1,200	1,400	4,600
				Capacity Building	475	1,000	1,000	1,200	1,300	4,500
	2401			Staff Training	475	1,000	1,000	1,200	1,300	4,500
				Total Expenditure	91,656	113,450	167,764	179,018	194,413	654,645
				Total Financing	91,656	113,450	167,764	179,018	194,413	654,645
				Domestic	91,656	113,450	167,764	179,018	194,413	654,645
11	Domestic Funds				91,656	113,450	167,764	179,018	194,413	654,645

HEAD - 166 Minister of Urban Development, Water Supply and Drainage

02 - Development Activities

03 - Water Sector Community Facilitation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	64,000	63,540	50,000	65,000	75,000	253,540
1	1504	01		Subsidies	47,400	50,000	50,000	65,000	75,000	240,000
				Development Subsidies	47,400	50,000	50,000	65,000	75,000	240,000
				<i>Subsidy to NWS&DB for Supplying Water to Schools and Charitable Institutions</i>		<i>50,000</i>				<i>50,000</i>
12	1504			Water Supply and Sanitation Trust	16,600	13,540				13,540
				Development Subsidies	16,600	13,540				13,540
				Capital Expenditure	448,283	744,300	1,514,000	1,434,000	2,345,000	6,037,300
3	2502			Implementation of Rain water Harvesting Programme		5,000	5,000	5,000	10,000	25,000
				Investments		5,000	5,000	5,000	10,000	25,000
4	2502			Catchment Protection & Prevention of Pollution at Sources			5,000	5,000	10,000	20,000
				Investments			5,000	5,000	10,000	20,000
							<i>5,000</i>	<i>5,000</i>	<i>10,000</i>	<i>20,000</i>
8	2502	17		Lunawa Environment and Community Development Project (GOSL-Japan)	27,412	32,300				32,300
				Investments	27,412	32,300				32,300
					<i>27,412</i>	<i>32,300</i>				<i>32,300</i>
9	2502			South Asia Conference on Sanitation, Follow up Action -All Island Sanitation Programme	9,644	22,000	23,000	24,000	25,000	94,000
				Investments	9,644	22,000	23,000	24,000	25,000	94,000
10	2502	13 17		North & East Pilot WASH (Water Sanitation & Hygiene Project (GOSL-WB))	162,021	120,000				120,000
				Investments	162,021	120,000				120,000
					<i>142,021</i>	<i>80,000</i>				<i>80,000</i>
					<i>20,000</i>	<i>40,000</i>				<i>40,000</i>
11	2502	13 17		Improving Community Based Rural Water Supply and Sanitation in Jaffna & Killinochchi Districts (GOSL-ADB)	29,246	145,000	65,000			210,000
				Investments	29,246	145,000	65,000			210,000
					<i>19,565</i>	<i>130,000</i>	<i>65,000</i>			<i>195,000</i>
					<i>9,680</i>	<i>15,000</i>				<i>15,000</i>
12	2201			Water Supply and Sanitation Trust	9,985	100,000				100,000
				Public Institutions	9,985	100,000				100,000
13	2502			Community Infrastructure Development in Batticaloa, Mannar, and Vavuniya	48,500	20,000	16,000			36,000
				Investments	48,500	20,000	16,000			36,000
14	2502			Improvement of Rural Water Supply and Sanitation in Badulla & Monaragala	30,510	50,000	100,000	200,000	200,000	550,000
				Investments	30,510	50,000	100,000	200,000	200,000	550,000
15	2502			Prevention of Water Borne Diseases in the North Central Province	78,000	200,000	1,000,000	1,200,000	2,100,000	4,500,000
				Investments	78,000	200,000	1,000,000	1,200,000	2,100,000	4,500,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
16				Rehabilitation of Community Water Supply Schemes	52,965						
	2502			Investments	52,965						
					52,965						
17				Establishment of National Community Water Supply Department and Related Development Work		50,000					50,000
	2502			Investments		50,000					50,000
18				Deyata Kirula Programme			300,000				300,000
	2502			Investments			300,000				300,000
							300,000				300,000
Total Expenditure					512,283	807,840	1,564,000	1,499,000	2,420,000		6,290,840
Total Financing					512,283	807,840	1,564,000	1,499,000	2,420,000		6,290,840
Domestic					350,696	597,840	1,499,000	1,499,000	2,420,000		6,015,840
11	Domestic Funds				293,603	510,540	1,499,000	1,499,000	2,420,000		5,928,540
17	Foreign Finance Associated Costs				57,093	87,300					87,300
Foreign					161,586	210,000	65,000				275,000
13	Foreign Grants				161,586	210,000	65,000				275,000

HEAD - 166 Minister of Urban Development, Water Supply and Drainage

02 - Development Activities

04 - Emerging Small Townships Water Supply Schemes (NWS&DB)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Capital Expenditure	2,755,702	3,142,400	2,967,500	3,797,800	3,944,800	13,852,500
1				Central Province	170,445	215,000	609,500	500,000	600,000	1,924,500
	2201			Public Institutions	170,445	215,000	609,500	500,000	600,000	1,924,500
		01		Matale		20,000	70,000			90,000
		02		Kundasale-Stage II		120,000	85,000			205,000
		04		Marassana		30,000				30,000
		07		Thalawakele/Lindula		20,000	67,000			87,000
		09		Palapathwala		25,000				25,000
		10		Sripadasthana			148,000			148,000
		11		Mathurata			132,000			132,000
		12		Rikillagaskada			107,500			107,500
2				North Central Province	334,193	379,000	149,000	500,000	500,000	1,528,000
	2201			Public Institutions	334,193	379,000	149,000	500,000	500,000	1,528,000
		04		Hingurakgoda		9,000	5,000			14,000
		06		Medirigiriya		200,000	76,000			276,000
		07		Minneriya Stage II		45,000	15,000			60,000
		10		Ippalogama Housing Scheme		100,000	41,000			141,000
		11		Mahanelubewa			2,000			2,000
		14		Parasangawewa		25,000	10,000			35,000
3				Eastern Province	991,605	368,000	244,000	300,000	200,800	1,112,800
	2201			Public Institutions	991,605	368,000	244,000	300,000	200,800	1,112,800
		02		Kantale		2,000	3,000			5,000
		10		Dehiattakandiya		6,000	10,000			16,000
		11		Transmission Main From Kantale to Thampalakam		160,000	76,000			236,000
		17		Wadinagala		200,000	152,000			352,000
		18		Ampara			3,000			3,000
4				Nothern Province	33,275	30,000	61,000	200,000	200,000	491,000
	2201			Public Institutions	33,275	30,000	61,000	200,000	200,000	491,000
		01		Madu Church		10,000	51,000			61,000
		03		Waste Water Treatment at Killinochchi Hospital		20,000	10,000			30,000
5				North Western Province	161,227	304,000	194,000	207,800	214,000	919,800
	2201			Public Institutions	161,227	304,000	194,000	207,800	214,000	919,800
		05		Mahawa/Wariyapola/Nikawartiya		60,000	24,000			84,000
		06		Ibbagamuwa		80,000	19,000			99,000
		07		Dambadeniya		150,000	142,000			292,000
		08		Divulgane		14,000	9,000			23,000
6				Sabaragamuwa Province	236,391	297,400	365,000	300,000	350,000	1,312,400
	2201			Public Institutions	236,391	297,400	365,000	300,000	350,000	1,312,400
		01		Embilipitiya Treatment Plant		40,000	76,000			116,000
		02		Pelmadulla		9,000	3,000			12,000
		03		Nivithigala		10,000	5,000			15,000
		04		Udawalawa Treatment Plant		10,000	26,000			36,000
		05		Yatiantota		10,000	8,000			18,000
		06		Godakawela		15,000	23,000			38,000
		08		Pattampitiya		1,400				1,400
		10		Galigamuwa		150,000	76,000			226,000
		11		Kiriella		2,000	33,000			35,000
		12		Madola		50,000	35,000			85,000
		13		Mawanella			80,000			80,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
7				Southern Province	182,702	711,000	546,000	400,000	330,000	1,987,000	
	2201			Public Institutions	182,702	711,000	546,000	400,000	330,000	1,987,000	
		08		Udugama		2,000				2,000	
		09		Pitabeddara		5,000				5,000	
		15		Hakmana		50,000	60,000			110,000	
		16		Bonavista Kanda Area		4,000	4,000			8,000	
		17		Baddegama		150,000	101,000			251,000	
		18		Gonapinuwala		100,000	124,000			224,000	
		19		Dikkumbura		150,000	105,000			255,000	
		20		Bentota		250,000	152,000			402,000	
8				Uva Province	179,464	105,000	63,000	300,000	350,000	818,000	
	2201			Public Institutions	179,464	105,000	63,000	300,000	350,000	818,000	
		01		Ohiya Transmission		10,000	8,000			18,000	
		03		Moneragala Stage II		2,000				2,000	
		04		Badalkumbura		3,000	3,000			6,000	
		05		Ambagasdowa		80,000	29,000			109,000	
		07		Wellawaya		10,000	23,000			33,000	
9				Western Province	364,010	552,000	151,000	290,000	300,000	1,293,000	
	2201			Public Institutions	364,010	552,000	151,000	290,000	300,000	1,293,000	
		12		Kalutara Stage II		300,000	39,000			339,000	
		14		Katunayake Stage I & II		90,000	40,000			130,000	
		16		Jalthara -Ranala		152,000	42,000			194,000	
		18		Upgrading the WW Collection and Transmission in Kolonnawa Sewerage (Salamulla & Government Factory Land)		10,000	30,000			40,000	
10				Inter Provincial Projects/Programmes	102,391	181,000	585,000	800,000	900,000	2,466,000	
	2201			Public Institutions	102,391	181,000	585,000	800,000	900,000	2,466,000	
		02		Small Schemes and Urgent Improvements		51,000	30,000			81,000	
		03		Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme		80,000	304,000			384,000	
		04		Investigations Surveys and Feasibility Studies		50,000	152,000			202,000	
		05		Deyata Kirula 2014- Kegalle,Kurunegala & Puttalam			99,000			99,000	
Total Expenditure					2,755,702	3,142,400	2,967,500	3,797,800	3,944,800	13,852,500	
Total Financing					2,755,702	3,142,400	2,967,500	3,797,800	3,944,800	13,852,500	
Domestic					2,755,702	3,142,400	2,967,500	3,797,800	3,944,800	13,852,500	
11	Domestic Funds				2,755,702	3,142,400	2,967,500	3,797,800	3,944,800	13,852,500	

HEAD - 166 Minister of Urban Development, Water Supply and Drainage

02 - Development Activities

05 - Large Scale Water Supply & Sanitation Schemes (NWS&DB)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Capital Expenditure	20,172,041	23,544,900	741,550			24,286,450
2				Eastern Coastal Area - Phase II (GOSL-Australia)	100,000	100,000				100,000
	2201		17	Public Institutions	100,000	100,000				100,000
7				Water Supply to Ja-Ela, Kandana, Ekala, Mahara, Biyagama, Ragama, & Welisara - Towns North of Colombo Stage II (GOSL-Japan)	655,760	337,000				337,000
	2201			Public Institutions	416,168	212,000				212,000
			12		239,592	125,000				125,000
			17		176,576	87,000				87,000
	2302			On - Lending	239,592	125,000				125,000
			12		239,592	125,000				125,000
10				Greater Kandy - Phase I Stage II (GOSL-Japan)	887,438	445,000				445,000
	2201			Public Institutions	642,439	315,000				315,000
			12		472,904	255,000				255,000
			17		169,535	60,000				60,000
	2302			On - Lending	244,999	130,000				130,000
			12		244,999	130,000				130,000
15				Water Supply to Polonnaruwa, Anuradhapura, Trincomalee, Hambantota, Batticaloa - Secondary Towns Rural Community Based Water Supply (GOSL-ADB IV)	1,629,496	1,010,000				1,010,000
	2201			Public Institutions	1,525,464	960,000				960,000
			12		596,864	260,000				260,000
			17		928,600	700,000				700,000
	2302			On - Lending	104,032	50,000				50,000
			12		104,032	50,000				50,000
20				Ambalantota, Weligama & Kataragama Implementation Project (GOSL-UNIHA)	45,631	132,000				132,000
	2201			Public Institutions	45,631	132,000				132,000
			17		45,631	132,000				132,000
22				Towns South of Kandy Water Supply Project (GOSL-DANIDA)	60,000	50,000				50,000
	2201		17	Public Institutions	60,000	50,000				50,000
25				Nuwara-Eliya District Group Water Supply (GOSL-DANIDA)	60,000	50,000				50,000
	2201		17	Public Institutions	60,000	50,000				50,000
26				Kelani Right Bank Water Treatment Plant Project (GOSL-DANIDA)	577,331	18,000				18,000
	2201		12	Public Institutions	352,846	18,000				18,000
			17		128,361	18,000				18,000
	2302			On - Lending	224,485					
			12		224,485					
28				Jaffna Kilinochchi Water Supply & Sanitation (GOSL-ADB)	406,056	725,000				725,000
	2201			Public Institutions	406,056	725,000				725,000
			12		350,000	525,000				525,000
			17		56,056	200,000				200,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017	
								2016	2017
29				Rehabilitation & Augmentation of Labugama-Kalatuwawa Water Treatment Plant (GOSL-HUNGARY)	1,259,169	785,000			785,000
	2201			Public Institutions	1,259,169	785,000			785,000
		12			1,198,169	735,000			735,000
		17			61,000	50,000			50,000
31				Augmentation of Negombo Water Supply Scheme (GOSL-Netherlands)	130,000	60,000			60,000
	2201			Public Institutions	130,000	60,000			60,000
		12							
		17			130,000	60,000			60,000
	2302			On - Lending					
		12							
32				Greater Colombo Water Rehabilitation (GOSL-Japan)	601,048	460,000			460,000
	2201			Public Institutions	351,524	260,000			260,000
		12			249,524	200,000			200,000
		17			102,000	60,000			60,000
	2302			On - Lending	249,524	200,000			200,000
		12			249,524	200,000			200,000
36				Water Supply to Chilaw, Vavunia, Mannar & Puttlam - Dry Zone Urban Water Supply Project (GOSL-ADB V)	1,811,665	3,495,000	620,000		4,115,000
	2201			Public Institutions	1,732,665	3,275,000	620,000		3,895,000
		12			1,065,000	1,825,000			1,825,000
		13			233,931	550,000	620,000		1,170,000
		17			433,734	900,000			900,000
	2302			On - Lending	79,000	220,000			220,000
		12			79,000	220,000			220,000
40				Ruhunupura Water Supply Project (GOSL-Korea)	2,785,568	1,640,000			1,640,000
	2201			Public Institutions	2,402,568	1,265,000			1,265,000
		12			1,794,551	1,065,000			1,065,000
		17			608,018	200,000			200,000
	2302			On - Lending	382,999	375,000			375,000
		12			382,999	375,000			375,000
41				Water Supply to Southern Part of Greater Colombo, Kesbewa, Piliyandala, Kahathuduwa, Panadura - Kalu Ganga Water Supply Stage II (GOSL-Japan)	2,125,496	1,795,000			1,795,000
	2201			Public Institutions	1,207,883	1,045,000			1,045,000
		12			917,613	750,000			750,000
		17			290,270	295,000			295,000
	2302			On - Lending	917,613	750,000			750,000
		12			917,613	750,000			750,000
42				Greater Ratnapura Water Supply Project (GOSL-Spain)	227,897	1,050,000			1,050,000
	2201			Public Institutions	115,942	550,000			550,000
		12			111,955	500,000			500,000
		17			3,987	50,000			50,000
	2302			On - Lending	111,955	500,000			500,000
		12			111,955	500,000			500,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016	2017	
43				Water Supply to Ampara,Kalmunai,Pothuwil, Damana,Samanthurai,Dehiattakandiya and Hingurana Areas - Eastern Province Water Supply Development Project-Ampara Water Supply (GOSL - Japan)	1,291,550	1,250,000				1,250,000
	2201			Public Institutions	1,173,675	1,050,000				1,050,000
		12			667,953	800,000				800,000
		17			505,722	250,000				250,000
	2302			On - Lending	117,874	200,000				200,000
		12			117,874	200,000				200,000
45				Intergrated Water Supply Scheme for the Unserved Areas of Ampara District-Phase III(GOSL-Australia)	2,291,862	2,650,000				2,650,000
	2201			Public Institutions	2,043,729	2,400,000				2,400,000
		12			1,406,085	1,300,000				1,300,000
		17			637,644	1,100,000				1,100,000
	2302			On - Lending	248,133	250,000				250,000
		12			248,133	250,000				250,000
48				Kolonna-Balangoda Water Supply Project (GOSL-Belgium)	746,088	782,000				782,000
	2201			Public Institutions	746,088	782,000				782,000
		12			396,394	632,000				632,000
		17			349,694	150,000				150,000
50				Greater Dambulla Water Supply (GOSL- India)	946,368	1,070,000				1,070,000
	2201			Public Institutions	946,368	1,070,000				1,070,000
		12			674,635	970,000				970,000
		17			271,732	100,000				100,000
51				Badulla- Hali-ela and Ella Integrated Water Supply Project (GOSL-US Exim Bank)	1,233,850	1,350,000				1,350,000
	2201			Public Institutions	1,233,850	1,350,000				1,350,000
		12			1,213,986	1,200,000				1,200,000
		17			19,864	150,000				150,000
52				Greater Colombo Water and Waste Water Management Improvement Investment Programme(GOSL-ADB)	49,320	1,557,700				1,557,700
	2201			Public Institutions	49,320	1,557,700				1,557,700
	01	12		Colombo Water Supply Service Improvement Project		1,477,700				1,477,700
		17				80,000				80,000
54				Middheniya-Angunakolapalessa Water Supply Scheme (GOSL-Austria)	8,052					
	2201			Public Institutions	8,052					
		17			8,052					
63				Greater Kurunegala Water Supply & Sanitation Scheme (GOSL-China)	5,100	800,000				800,000
	2201			Public Institutions	5,100	800,000				800,000
		12				750,000				750,000
		17			5,100	50,000				50,000
64				Arrangements to Provide Water Supply to Killinochchi (GOSL-Japan)	110,000					
	2201		16	Public Institutions	110,000					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017	
								2016	2017
65				Consultancy Services for Non Revenue Water (NRW) Engineering Study, Master Plan Update and Institutional Development (GOSL-Japan)	38,299	7,200			7,200
	2201		12	Public Institutions	38,299	7,200			7,200
			17		38,299	7,200			7,200
66				Mahiyangana Water Supply Scheme (GOSL-Austria)	18,366	250,000			250,000
	2201		12	Public Institutions	18,366	250,000			250,000
			17		18,366	200,000			200,000
			17		18,366	50,000			50,000
67				Anuradhapura North Water Supply Project - Phase I (GOSL-Japan)	17,632	340,000			340,000
	2201		12	Public Institutions	17,632	340,000			340,000
			17		17,632	290,000			290,000
			17		17,632	50,000			50,000
68				Killinochchi Water Supply Rehabilitation Project (GOSL-Japan)	53,000	150,000			150,000
	2201		13	Public Institutions	53,000	150,000			150,000
			17		53,000	100,000			100,000
			17		53,000	50,000			50,000
69				Implemetation of Monaragala Buttala Integrated Water Supply Project(GOSL-Belgium)		550,000			550,000
	2201		12	Public Institutions		550,000			550,000
			13			500,000			500,000
			17			50,000			50,000
71				Ambathale Energy Saving Project (GOSL-AFD France)		6,000			6,000
	2201		12	Public Institutions		6,000			6,000
			17			3,000			3,000
			17			3,000			3,000
72				Gampaha , Attanagalle and Minuwangoda Integrated Water Supply Schemes (GOSL-China)		630,000			630,000
	2201		12	Public Institutions		630,000			630,000
			17			600,000			600,000
			17			30,000			30,000
73				Water & Sanitation Development Programme (GOSL-UNICEF)			13,650		13,650
	2201		13	Public Institutions			13,650		13,650
			13				13,650		13,650
74				Water Supply and Wastewater Management Master Plan for Matara & Hambantota Districts(GOSL-Korea)			107,900		107,900
	2201		13	Public Institutions			107,900		107,900
			13				107,900		107,900
Total Expenditure					20,172,041	23,544,900	741,550		24,286,450
Total Financing					20,172,041	23,544,900	741,550		24,286,450
Domestic					5,328,192	5,082,200			5,082,200
11	Domestic Funds								
17	Foreign Finance Associated Costs				5,328,192	5,082,200			5,082,200
Foreign					14,843,849	18,462,700	741,550		19,204,250
12	Foreign Loans				14,499,918	17,762,700			17,762,700

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016	2017	
13	Foreign Grants				233,931	700,000	741,550			1,441,550
16	Counterpart Funds				110,000					

HEAD - 166 Minister of Urban Development, Water Supply and Drainage

02 - Development Activities

06 - Tsunami Affected Area Water Supply & Sanitation (NWS&DB)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016	2017	
				Capital Expenditure	633,348	225,000				225,000
3				Water Sanitation & Hygiene Programme - WASH (GOSL-UNICEF)	2,672	110,000				110,000
	2201			Public Institutions	2,672	110,000				110,000
		13			2,672	110,000				110,000
		17								
5				Assistance for Emergency Measures and Water Supply Scheme (GOSL-KFW)	60,805					
	2201			Public Institutions	60,805					
		13			60,805					
		17								
6				Trincomalee Integrated Infrastructure Project (GOSL-French Developemnt - AFD) Component 2	265,266	40,000				40,000
	2201			Public Institutions	265,266	40,000				40,000
		12			184,782	30,000				30,000
		17			80,483	10,000				10,000
17				Greater Trincomalee Intergrated Water Supply (GOSL-France)	304,605	75,000				75,000
	2201			Public Institutions	304,605	75,000				75,000
		12			163,200	70,000				70,000
		17			141,405	5,000				5,000
				Total Expenditure	633,348	225,000				225,000
				Total Financing	633,348	225,000				225,000
				Domestic	282,694	15,000				15,000
11				Domestic Funds						
17				Foreign Finance Associated Costs	282,694	15,000				15,000
				Foreign	350,655	210,000				210,000
12				Foreign Loans	347,982	100,000				100,000
13				Foreign Grants	2,672	110,000				110,000

HEAD - 166 Minister of Urban Development, Water Supply and Drainage

02 - Development Activities

07 - Sewerage Schemes (NWS&DB)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Capital Expenditure	1,874,760	2,934,800	370,000	260,000		3,564,800
2				Disposal System for Kandy Municipal Area (GOSL-Japan)	421,188	1,082,800				1,082,800
	2201			Public Institutions	421,188	1,082,800				1,082,800
		12			362,528	1,000,000				1,000,000
		17			58,660	82,800				82,800
4				Greater Colombo Waste Water Management Project (GOSL-ADB)	15,000	250,000				250,000
	2201			Public Institutions	15,000	250,000				250,000
		12				200,000				200,000
		17			15,000	50,000				50,000
5				Waste Water Disposal System to Moratuwa, Ratmalana & Jaela Ekala (GOSL-SIDA)	1,393,572	1,000,000	170,000			1,170,000
	2201			Public Institutions	1,393,572	1,000,000	170,000			1,170,000
		12			1,137,472	400,000				400,000
		13				100,000	170,000			270,000
		17			256,100	500,000				500,000
9				GPOBA funded project for Increasing Household Access to Sewerage Services (GOSL-World Bank)	45,000	400,000	200,000	260,000		860,000
	2201			Public Institutions	45,000	400,000	200,000	260,000		860,000
		13				200,000				200,000
		15					200,000	260,000		460,000
		17			45,000	200,000				200,000
13				Wastewater Disposal System for Defence Headquarters in Akuregoda and Augmantation of Jayawadanagama Wastewater Disposal System		82,000				82,000
	2201			Public Institutions		82,000				82,000
						82,000				82,000
15				Augmantation of Katharagama Sacred City Wastewater Disposal System (GOSL-Austria)		120,000				120,000
	2201			Public Institutions		120,000				120,000
		12				100,000				100,000
		17				20,000				20,000
Total Expenditure					1,874,760	2,934,800	370,000	260,000		3,564,800
Total Financing					1,874,760	2,934,800	370,000	260,000		3,564,800
Domestic					374,760	934,800				934,800
11	Domestic Funds					82,000				82,000
17	Foreign Finance Associated Costs				374,760	852,800				852,800
Foreign					1,500,000	2,000,000	370,000	260,000		2,630,000
12	Foreign Loans				1,500,000	1,700,000				1,700,000
13	Foreign Grants					300,000	170,000			470,000
15	Reimbursable Foreign Grants						200,000	260,000		460,000

HEAD - 166 Minister of Urban Development, Water Supply and Drainage

02 - Development Activities

08 - Urban Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
				Capital Expenditure	6,425,661	13,813,750	17,299,000	20,938,000	21,534,400	73,585,150
1	2201			Urban Development Authority	718,830	1,346,750	1,158,000	1,000,000	1,000,000	4,504,750
				Public Institutions	718,830	1,346,750	1,158,000	1,000,000	1,000,000	4,504,750
2	2201			Sri Lanka Land Reclamation & Development Corporation	1,024,999	600,000	1,300,000	800,000	800,000	3,500,000
				Public Institutions	1,024,999	600,000	1,300,000	800,000	800,000	3,500,000
3	2502		17	International Convention Centre - Hambanthota (GOSL / Korea)	1,600,000	833,000				833,000
				Investments	1,600,000	833,000				833,000
					<i>1,600,000</i>	<i>833,000</i>				<i>833,000</i>
4	2502			Metro Colombo Urban Development Project (GOSL / World Bank)	2,527,791	8,994,000	7,100,000	9,080,000	6,041,000	31,215,000
				Investments	2,527,791	8,994,000	7,100,000	9,080,000	6,041,000	31,215,000
			12		<i>2,114,479</i>	<i>8,150,000</i>	<i>5,300,000</i>	<i>7,000,000</i>	<i>5,500,000</i>	<i>25,950,000</i>
			13			<i>94,000</i>				<i>94,000</i>
			17		<i>413,312</i>	<i>750,000</i>	<i>1,800,000</i>	<i>2,080,000</i>	<i>541,000</i>	<i>5,171,000</i>
5	2502			Greater Colombo Urban Transport Development Project -Phase I- (Township Development)- (GOSL/Japan)	86,903	650,000	1,153,000			1,803,000
				Investments	86,903	650,000	1,153,000			1,803,000
			12		<i>32,903</i>	<i>400,000</i>	<i>653,000</i>			<i>1,053,000</i>
			17		<i>54,000</i>	<i>250,000</i>	<i>500,000</i>			<i>750,000</i>
6	2502			Hataraliyadda Town Development Project	65,000	50,000	55,000			105,000
				Investments	65,000	50,000	55,000			105,000
7	2502			Weras Ganga Basin Storm Water Drainage & Environment Improvement Project- Phase 1 (GOSL/China)	400,000					
			12	Investments	400,000					
			17		<i>400,000</i>					
8	2502			Development of Strategic Cities - Kandy & Galle (GOSL/World Bank)	2,138	40,000	4,410,000	7,971,000	7,266,250	19,687,250
				Investments	2,138	40,000	4,410,000	7,971,000	7,266,250	19,687,250
			12			<i>40,000</i>	<i>3,450,000</i>	<i>6,240,000</i>	<i>6,175,000</i>	<i>15,865,000</i>
			17		<i>2,138</i>		<i>960,000</i>	<i>1,731,000</i>	<i>1,091,250</i>	<i>3,782,250</i>
9	2502			Greater Colombo Flood Protection and Environment Development Project		1,200,000	100,000			1,300,000
				Investments		1,200,000	100,000			1,300,000
10	2502			Modernization of Lionel Wendt, Lumbini Theater and Gall Townhall Theater		100,000				100,000
				Investments		100,000				100,000
11	2502			Metro Colombo Flood Resilient Urban Environment Trust Fund (GOSL-WB)			23,000			23,000
				Investments			23,000			23,000
			13				<i>23,000</i>			<i>23,000</i>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017
								Projections			Total
12				Metro Colombo Solid Waste Management Project			2,000,000	2,087,000	6,427,150		10,514,150
	2502			Investments			2,000,000	2,087,000	6,427,150		10,514,150
Total Expenditure					6,425,661	13,813,750	17,299,000	20,938,000	21,534,400		73,585,150
Total Financing					6,425,661	13,813,750	17,299,000	20,938,000	21,534,400		73,585,150
Domestic					4,278,279	5,169,750	7,873,000	7,698,000	9,859,400		30,600,150
11	Domestic Funds				1,808,829	3,336,750	4,613,000	3,887,000	8,227,150		20,063,900
17	Foreign Finance Associated Costs				2,469,450	1,833,000	3,260,000	3,811,000	1,632,250		10,536,250
Foreign					2,147,382	8,644,000	9,426,000	13,240,000	11,675,000		42,985,000
12	Foreign Loans				2,147,382	8,550,000	9,403,000	13,240,000	11,675,000		42,868,000
13	Foreign Grants					94,000	23,000				117,000

Head 332 - Department of National Community Water Supply

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	
				Projections		2014- 2017 Total	2017
Recurrent Expenditure			20,000	22,000	40,000	82,000	
Personal Emoluments			8,000	8,700	11,800	28,500	
Salaries and Wages			5,000	5,500	7,000	17,500	
Overtime and Holiday Payments			1,000	1,000	1,000	3,000	
Other Allowances			2,000	2,200	3,800	8,000	
Travelling Expenses			1,800	2,000	2,800	6,600	
Domestic			1,000	1,100	1,600	3,700	
Foreign			800	900	1,200	2,900	
Supplies			3,150	3,500	4,800	11,450	
Stationery and Office Requisites			1,000	1,200	1,700	3,900	
Fuel			2,000	2,100	2,800	6,900	
Diets and Uniforms			50	50	50	150	
Other			100	150	250	500	
Maintenance Expenditure			1,600	1,850	3,000	6,450	
Vehicles			1,000	1,100	1,500	3,600	
Plant and Machinery			500	550	1,000	2,050	
Buildings and Structures			100	200	500	800	
Services			5,250	5,700	17,300	28,250	
Transport			1,000	1,200	1,600	3,800	
Postal and Communication			1,000	1,100	1,600	3,700	
Electricity & Water			1,250	1,300	1,600	4,150	
Rents and Local Taxes			1,000	1,000	11,000	13,000	
Other			1,000	1,100	1,500	3,600	
Transfers			200	250	300	750	
Property Loan Interest to Public Servants			200	250	300	750	
Capital Expenditure			200,000	500,000	700,000	1,400,000	
Other Capital Expenditure			200,000	500,000	700,000	1,400,000	
Investments			200,000	500,000	700,000	1,400,000	
Total Expenditure			220,000	522,000	740,000	1,482,000	
Total Financing			220,000	522,000	740,000	1,482,000	
Domestic			220,000	522,000	740,000	1,482,000	

HEAD - 332 Department of National Community Water Supply

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure			20,000	22,000	40,000	82,000
				Personal Emoluments			8,000	8,700	11,800	28,500
	1001			Salaries and Wages			5,000	5,500	7,000	17,500
	1002			Overtime and Holiday Payments			1,000	1,000	1,000	3,000
	1003			Other Allowances			2,000	2,200	3,800	8,000
				Travelling Expenses			1,800	2,000	2,800	6,600
	1101			Domestic			1,000	1,100	1,600	3,700
	1102			Foreign			800	900	1,200	2,900
				Supplies			3,150	3,500	4,800	11,450
	1201			Stationery and Office Requisites			1,000	1,200	1,700	3,900
	1202			Fuel			2,000	2,100	2,800	6,900
	1203			Diets and Uniforms			50	50	50	150
	1205			Other			100	150	250	500
				Maintenance Expenditure			1,600	1,850	3,000	6,450
	1301			Vehicles			1,000	1,100	1,500	3,600
	1302			Plant and Machinery			500	550	1,000	2,050
	1303			Buildings and Structures			100	200	500	800
				Services			5,250	5,700	17,300	28,250
	1401			Transport			1,000	1,200	1,600	3,800
	1402			Postal and Communication			1,000	1,100	1,600	3,700
	1403			Electricity & Water			1,250	1,300	1,600	4,150
	1404			Rents and Local Taxes			1,000	1,000	11,000	13,000
	1405			Other			1,000	1,100	1,500	3,600
				Transfers			200	250	300	750
	1506			Property Loan Interest to Public Servants			200	250	300	750
				Capital Expenditure			200,000	500,000	700,000	1,400,000
1				Improvement of Community Water Supply			200,000	500,000	700,000	1,400,000
	2502			Investments			200,000	500,000	700,000	1,400,000
				Total Expenditure			220,000	522,000	740,000	1,482,000
				Total Financing			220,000	522,000	740,000	1,482,000
				Domestic			220,000	522,000	740,000	1,482,000
11	Domestic Funds						220,000	522,000	740,000	1,482,000

Ministry of Ports, Shipping and Aviation

ESTIMATES 2015

Ministry of Ports, Shipping and Aviation

Key Functions

Formulation of policies, programmes and projects in regard to the subjects of Ports, Shipping & Aviation

Development and Administration of Ports and harbours, light houses and beacons

Assist and ensure consultation between shipping service providers and users

Air Transportation and Aircraft accidents investigations

Statutory Boards / Institutions

Sri Lanka Ports Authority and its Subsidiaries and Associates

Ceylon Shipping Corporation Ltd and its Subsidiaries and Associates

Merchant Shipping Secretariat

Civil Aviation Authority

Shipping and Aviation Information and Research (Pvt) Ltd

Airport & Aviation Services (Sri Lanka) Ltd

Sri Lankan Airlines Ltd and its Subsidiaries

Mihin Lanka (Pvt) Ltd

Ministry of Ports, Shipping and Aviation

Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
				Projections		
Rs '000						
Recurrent Expenditure	133,075	171,000	254,318	262,530	272,500	960,348
Personal Emoluments	41,922	45,550	106,271	108,500	110,900	371,221
Salaries and Wages	24,899	28,200	61,334	62,400	63,800	215,734
Overtime and Holiday Payments	4,244	2,850	4,117	4,200	4,200	15,367
Other Allowances	12,779	14,500	40,820	41,900	42,900	140,120
Travelling Expenses	8,642	10,500	6,941	7,700	8,700	33,841
Domestic	1,400	1,500	1,934	2,300	2,800	8,534
Foreign	7,242	9,000	5,007	5,400	5,900	25,307
Supplies	17,883	19,230	20,374	22,130	23,750	85,484
Stationery and Office Requisites	3,713	3,800	6,100	6,600	7,100	23,600
Fuel	13,860	15,000	13,640	14,600	15,500	58,740
Diets and Uniforms	110	230	350	500	600	1,680
Other	200	200	284	430	550	1,464
Maintenance Expenditure	9,787	10,350	14,116	14,900	16,150	55,516
Vehicles	9,596	10,000	13,333	13,900	14,700	51,933
Plant and Machinery	66	250	583	650	900	2,383
Buildings and Structures	125	100	200	350	550	1,200
Services	53,883	83,920	103,133	105,300	108,300	400,653
Transport	729	900	1,167	1,200	1,200	4,467
Postal and Communication	3,075	3,500	6,134	6,500	7,100	23,234
Electricity & Water	4,635	14,570	11,266	11,900	12,600	50,336
Rents and Local Taxes	44,431	63,600	79,833	80,400	81,300	305,133
Other	1,013	1,350	4,733	5,300	6,100	17,483
Transfers	958	1,450	3,483	4,000	4,700	13,633
Retirements Benifits			250	300	400	950
Subscriptions and Contributions Fee			1,333	1,400	1,500	4,233
Property Loan Interest to Public Servants	349	500	1,200	1,400	1,700	4,800
Other	609	950	700	900	1,100	3,650
Capital Expenditure	15,707,911	27,629,408	2,813,000	4,755,200	2,007,000	37,204,608
Rehabilitation and Improvement of Capital Assets	34,002	3,900	7,267	8,000	9,100	28,267
Buildings and Structures	31,719	200	1,667	1,900	2,200	5,967
Plant, Machinery and Equipment	158	200	600	700	800	2,300
Vehicles	2,126	3,500	5,000	5,400	6,100	20,000
Acquisition of Capital Assets	226,876	503,000	804,800	997,200	1,996,700	4,301,700
Vehicles	19,676					
Furniture and Office Equipment	2,678	1,500	2,800	3,200	3,600	11,100
Plant, Machinery and Equipment	1,824	1,500	2,000	2,300	2,700	8,500
Buildings and Structures	202,698	500,000	800,000	991,700	1,990,400	4,282,100
Acquisition of Financial Assets	952,542	1,005,000	2,000,000	3,749,000		6,754,000
On - Lending	952,542	1,005,000	2,000,000	3,749,000		6,754,000
Capacity Building	409	600	933	1,000	1,200	3,733
Staff Training	409	600	933	1,000	1,200	3,733
Other Capital Expenditure	14,494,082	26,116,908				26,116,908
Investments	14,494,082	26,116,908				26,116,908
Total Expenditure	15,840,986	27,800,408	3,067,318	5,017,730	2,279,500	38,164,956
Total Financing	15,840,986	27,800,408	3,067,318	5,017,730	2,279,500	38,164,956
Domestic	14,939,719	26,800,408	1,067,318	1,268,730	2,279,500	31,415,956
Foreign	901,267	1,000,000	2,000,000	3,749,000		6,749,000

Ministry of Ports, Shipping and Aviation
Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
					Projections		2014 - 2017 Total
176-	Minister of Ports, Shipping and Aviation						
	Operational Activities	191,664	178,500	237,318	244,430	253,450	913,698
	Recurrent Expenditure	133,075	171,000	229,318	235,430	242,950	878,698
	Capital Expenditure	58,589	7,500	8,000	9,000	10,500	35,000
	Development Activities	15,649,322	27,621,908	2,800,000	4,740,700	1,990,400	37,153,008
	Recurrent Expenditure						
	Capital Expenditure	15,649,322	27,621,908	2,800,000	4,740,700	1,990,400	37,153,008
	Total Expenditure	15,840,986	27,800,408	3,037,318	4,985,130	2,243,850	38,066,706
	Recurrent Expenditure	133,075	171,000	229,318	235,430	242,950	878,698
	Capital Expenditure	15,707,911	27,629,408	2,808,000	4,749,700	2,000,900	37,188,008
407-	State Minister of Aviation						
	Operational Activities			30,000	32,600	35,650	98,250
	Recurrent Expenditure			25,000	27,100	29,550	81,650
	Capital Expenditure			5,000	5,500	6,100	16,600
	Total Expenditure			30,000	32,600	35,650	98,250
	Grand Total	15,840,986	27,800,408	3,067,318	5,017,730	2,279,500	38,164,956
	Total Recurrent	133,075	171,000	254,318	262,530	272,500	960,348
	Total Capital	15,707,911	27,629,408	2,813,000	4,755,200	2,007,000	37,204,608

HEAD - 176 Minister of Ports, Shipping and Aviation

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	73,948	54,880	24,152	26,550	29,900	135,482
				Personal Emoluments	17,346	17,200	9,294	9,900	10,500	46,894
	1001			Salaries and Wages	9,692	10,200	4,467	4,700	5,000	24,367
	1002			Overtime and Holiday Payments	2,926	1,500	1,000	1,000	1,000	4,500
	1003			Other Allowances	4,728	5,500	3,827	4,200	4,500	18,027
				Travelling Expenses	4,724	6,100	767	1,000	1,500	9,367
	1101			Domestic	1,065	1,100	567	700	1,000	3,367
	1102			Foreign	3,659	5,000	200	300	500	6,000
				Supplies	12,133	13,580	5,007	5,500	6,200	30,287
	1201			Stationery and Office Requisites	1,788	1,800	1,000	1,200	1,500	5,500
	1202			Fuel	10,140	11,500	3,973	4,200	4,500	24,173
	1203			Diets and Uniforms	5	80	17	50	100	247
	1205			Other	200	200	17	50	100	367
				Maintenance Expenditure	6,847	6,200	3,100	3,350	3,800	16,450
	1301			Vehicles	6,701	6,000	3,000	3,200	3,500	15,700
	1302			Plant and Machinery	22	100	83	100	200	483
	1303			Buildings and Structures	125	100	17	50	100	267
				Services	32,539	11,100	5,567	6,300	7,200	30,167
	1401			Transport	369	500	167	200	200	1,067
	1402			Postal and Communication	1,375	1,500	1,067	1,200	1,500	5,267
	1403			Electricity & Water	4,635	8,400	833	1,000	1,200	11,433
	1404			Rents and Local Taxes	25,725	200	3,000	3,200	3,400	9,800
	1405			Other	435	500	500	700	900	2,600
				Transfers	360	700	417	500	700	2,317
	1502			Retirements Benifits			250	300	400	950
	1506			Property Loan Interest to Public Servants			167	200	300	667
	1508			Other	360	700				700
				Capital Expenditure	39,684	4,200	1,067	1,600	2,400	9,267
				Rehabilitation and Improvement of Capital Assets	16,839	2,700	567	800	1,200	5,267
	2001			Buildings and Structures	15,619	100	100	200	300	700
	2002			Plant, Machinery and Equipment	71	100	67	100	100	367
	2003			Vehicles	1,149	2,500	400	500	800	4,200
				Acquisition of Capital Assets	22,845	1,500	500	800	1,200	4,000
	2101			Vehicles	19,676					
	2102			Furniture and Office Equipment	2,089	1,000	333	500	700	2,533
	2103			Plant, Machinery and Equipment	1,081	500	167	300	500	1,467
				Total Expenditure	113,632	59,080	25,219	28,150	32,300	144,749
				Total Financing	113,632	59,080	25,219	28,150	32,300	144,749
				Domestic	113,632	59,080	25,219	28,150	32,300	144,749
11				Domestic Funds	113,632	59,080	25,219	28,150	32,300	144,749

HEAD - 176 Minister of Ports, Shipping and Aviation

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	59,127	116,120	205,166	208,880	213,050	743,216
				Personal Emoluments	24,576	28,350	87,877	89,100	90,400	295,727
	1001			Salaries and Wages	15,207	18,000	51,367	52,000	52,800	174,167
	1002			Overtime and Holiday Payments	1,318	1,350	2,517	2,600	2,600	9,067
	1003			Other Allowances	8,051	9,000	33,993	34,500	35,000	112,493
				Travelling Expenses	3,919	4,400	4,874	5,200	5,500	19,974
	1101			Domestic	335	400	767	900	1,000	3,067
	1102			Foreign	3,584	4,000	4,107	4,300	4,500	16,907
				Supplies	5,750	5,650	11,067	11,830	12,300	40,847
	1201			Stationery and Office Requisites	1,926	2,000	4,100	4,200	4,300	14,600
	1202			Fuel	3,719	3,500	6,667	7,200	7,500	24,867
	1203			Diets and Uniforms	105	150	233	350	400	1,133
	1205			Other			67	80	100	247
				Maintenance Expenditure	2,940	4,150	7,316	7,550	7,850	26,866
	1301			Vehicles	2,895	4,000	6,833	7,000	7,200	25,033
	1302			Plant and Machinery	45	150	400	450	500	1,500
	1303			Buildings and Structures			83	100	150	333
				Services	21,344	72,820	91,266	92,100	93,500	349,686
	1401			Transport	360	400	500	500	500	1,900
	1402			Postal and Communication	1,700	2,000	3,767	3,900	4,100	13,767
	1403			Electricity & Water		6,170	7,433	7,700	7,900	29,203
	1404			Rents and Local Taxes	18,706	63,400	76,333	76,500	77,000	293,233
	1405			Other	578	850	3,233	3,500	4,000	11,583
				Transfers	598	750	2,766	3,100	3,500	10,116
	1505			Subscriptions and Contributions Fee			1,333	1,400	1,500	4,233
	1506			Property Loan Interest to Public Servants	349	500	1,033	1,200	1,400	4,133
	1508			Other	249	250	400	500	600	1,750
				Capital Expenditure	18,905	3,300	6,933	7,400	8,100	25,733
				Rehabilitation and Improvement of Capital Assets	17,163	1,200	3,200	3,400	3,700	11,500
	2001			Buildings and Structures	16,100	100	1,167	1,200	1,300	3,767
	2002			Plant, Machinery and Equipment	87	100	433	500	600	1,633
	2003			Vehicles	977	1,000	1,600	1,700	1,800	6,100
				Acquisition of Capital Assets	1,333	1,500	2,800	3,000	3,200	10,500
	2102			Furniture and Office Equipment	589	500	1,467	1,600	1,700	5,267
	2103			Plant, Machinery and Equipment	743	1,000	1,333	1,400	1,500	5,233
				Capacity Building	409	600	933	1,000	1,200	3,733
	2401			Staff Training	409	600	933	1,000	1,200	3,733
				Total Expenditure	78,032	119,420	212,099	216,280	221,150	768,949
				Total Financing	78,032	119,420	212,099	216,280	221,150	768,949
				Domestic	78,032	119,420	212,099	216,280	221,150	768,949
11	Domestic Funds				78,032	119,420	212,099	216,280	221,150	768,949

HEAD - 176 Minister of Ports, Shipping and Aviation

02 - Development Activities

03 - Development of Civil Aviation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017 Projections		2014 - 2017 Total
								2016	2017	
				Capital Expenditure	14,696,780	26,612,908	800,000	991,700	1,990,400	30,395,008
1				Bandaranaike International Airport - SLP 62 (GOSL- JICA)	119,000					
	2104			Buildings and Structures	119,000					
2				Southern International Airport Mattala - Hambantota Port Development Phase II	1,416					
	2104	17		Buildings and Structures	1,416					
7				Capitalization of Sri Lankan Airline	12,600,082	19,584,686				19,584,686
	2502			Investments	12,600,082	19,584,686				19,584,686
8				Capitalization of Mihin Lanka Airline	1,894,000	6,528,222				6,528,222
	2502			Investments	1,894,000	6,528,222				6,528,222
9				Domestic Airport Development Project - Batticaloa	82,282	500,000	800,000	991,700	1,990,400	4,282,100
	2104			Buildings and Structures	82,282	500,000	800,000	991,700	1,990,400	4,282,100
				Total Expenditure	14,696,780	26,612,908	800,000	991,700	1,990,400	30,395,008
				Total Financing	14,696,780	26,612,908	800,000	991,700	1,990,400	30,395,008
				Domestic	14,696,780	26,612,908	800,000	991,700	1,990,400	30,395,008
11				Domestic Funds	14,695,364	26,612,908	800,000	991,700	1,990,400	30,395,008
17				Foreign Finance Associated Costs	1,416					

HEAD - 176 Minister of Ports, Shipping and Aviation

02 - Development Activities

04 - Sea Ports Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Capital Expenditure	952,542	1,009,000	2,000,000	3,749,000			6,758,000
5				Colombo Port Expansion Project - South	879,672						
	2302			Break Water (GOSL-ADB) (Excluding VAT)							
		12		On - Lending	879,672						
		17			833,066						
					46,606						
6				Galle Regional Port Project (Phase I) (GOSL- JICA)	68,201	234,300	2,000,000	3,749,000			5,983,300
	2302			On - Lending	68,201	234,300	2,000,000	3,749,000			5,983,300
		12			68,201	229,300	2,000,000	3,749,000			5,978,300
		17				5,000					5,000
7				Oluvil Regional Port Development Project (GOSL-Denmark)	4,669						
	2302			On - Lending	4,669						
		17			4,669						
9				Hambantota Bunkering Facility Development Project (GOSL-China)		770,700					770,700
	2302			On - Lending		770,700					770,700
		12				770,700					770,700
13				System of issuing Certificate of Competencies & Seafarer Continuous Discharge certificate with Biometric to comply with Seafarer identity document		4,000					4,000
	2502			Investments		4,000					4,000
				Total Expenditure	952,542	1,009,000	2,000,000	3,749,000			6,758,000
				Total Financing	952,542	1,009,000	2,000,000	3,749,000			6,758,000
				Domestic	51,275	9,000					9,000
11				Domestic Funds		4,000					4,000
17				Foreign Finance Associated Costs	51,275	5,000					5,000
				Foreign	901,267	1,000,000	2,000,000	3,749,000			6,749,000
12				Foreign Loans	901,267	1,000,000	2,000,000	3,749,000			6,749,000

HEAD - 407 State Minister of Aviation

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure			25,000	27,100	29,550	81,650
				Personal Emoluments			9,100	9,500	10,000	28,600
	1001			Salaries and Wages			5,500	5,700	6,000	17,200
	1002			Overtime and Holiday Payments			600	600	600	1,800
	1003			Other Allowances			3,000	3,200	3,400	9,600
				Travelling Expenses			1,300	1,500	1,700	4,500
	1101			Domestic			600	700	800	2,100
	1102			Foreign			700	800	900	2,400
				Supplies			4,300	4,800	5,250	14,350
	1201			Stationery and Office Requisites			1,000	1,200	1,300	3,500
	1202			Fuel			3,000	3,200	3,500	9,700
	1203			Diets and Uniforms			100	100	100	300
	1205			Other			200	300	350	850
				Maintenance Expenditure			3,700	4,000	4,500	12,200
	1301			Vehicles			3,500	3,700	4,000	11,200
	1302			Plant and Machinery			100	100	200	400
	1303			Buildings and Structures			100	200	300	600
				Services			6,300	6,900	7,600	20,800
	1401			Transport			500	500	500	1,500
	1402			Postal and Communication			1,300	1,400	1,500	4,200
	1403			Electricity & Water			3,000	3,200	3,500	9,700
	1404			Rents and Local Taxes			500	700	900	2,100
	1405			Other			1,000	1,100	1,200	3,300
				Transfers			300	400	500	1,200
	1508			Other			300	400	500	1,200
				Capital Expenditure			5,000	5,500	6,100	16,600
				Rehabilitation and Improvement of Capital Assets			3,500	3,800	4,200	11,500
	2001			Buildings and Structures			400	500	600	1,500
	2002			Plant, Machinery and Equipment			100	100	100	300
	2003			Vehicles			3,000	3,200	3,500	9,700
				Acquisition of Capital Assets			1,500	1,700	1,900	5,100
	2101			Vehicles						
	2102			Furniture and Office Equipment			1,000	1,100	1,200	3,300
	2103			Plant, Machinery and Equipment			500	600	700	1,800
				Total Expenditure			30,000	32,600	35,650	98,250
				Total Financing			30,000	32,600	35,650	98,250
				Domestic			30,000	32,600	35,650	98,250
11	Domestic Funds						30,000	32,600	35,650	98,250

Ministry of Foreign Employment

ESTIMATES 2015
Ministry of Foreign Employment

Key Functions

Formulation and implementation of policies, programme and projects in regard to the subject

Welfare of migrant workers and expatriate Sri Lankans

Regulation and supervision of employment agencies

Career Guidance of foreign employment

Statutory Boards/Institutions

Foreign Employment Bureau

Sri Lanka Foreign Employment Agency

Ministry of Foreign Employment
Summary

Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
				2016	2017	
				Projections		
Recurrent Expenditure	197,345	468,306	492,950	521,100	547,350	2,029,706
Personal Emoluments	145,953	356,800	376,250	395,150	413,850	1,542,050
Salaries and Wages	89,653	220,200	230,250	240,800	251,000	942,250
Overtime and Holiday Payments	1,978	3,300	3,300	3,350	3,550	13,500
Other Allowances	54,322	133,300	142,700	151,000	159,300	586,300
Travelling Expenses	9,209	29,700	31,100	32,200	33,800	126,800
Domestic	1,316	21,200	22,000	22,600	23,800	89,600
Foreign	7,893	8,500	9,100	9,600	10,000	37,200
Supplies	13,036	23,350	22,800	24,750	25,900	96,800
Stationery and Office Requisites	2,890	11,200	11,300	11,900	12,500	46,900
Fuel	7,909	9,500	8,750	9,900	10,200	38,350
Diets and Uniforms	139	350	350	350	400	1,450
Other	2,097	2,300	2,400	2,600	2,800	10,100
Maintenance Expenditure	5,662	5,800	7,800	10,350	12,800	36,750
Vehicles	5,478	4,300	6,000	7,500	9,000	26,800
Plant and Machinery	145	750	800	1,250	1,600	4,400
Buildings and Structures	39	750	1,000	1,600	2,200	5,550
Services	23,208	51,000	54,400	57,950	60,000	223,350
Transport	17	4,500	4,500	4,800	5,100	18,900
Postal and Communication	2,510	11,000	11,500	12,250	12,300	47,050
Electricity & Water	842	4,800	6,200	6,700	7,050	24,750
Rents and Local Taxes	19,281	28,000	29,000	30,500	31,500	119,000
Other	558	2,700	3,200	3,700	4,050	13,650
Transfers	277	1,656	600	700	1,000	3,956
Property Loan Interest to Public Servants	277	600	600	700	1,000	2,900
Other		1,056				1,056
Capital Expenditure	204,946	204,350	533,050	534,100	542,000	1,813,500
Rehabilitation and Improvement of Capital Assets	149	3,350	3,950	4,600	5,100	17,000
Buildings and Structures	146	1,000	1,250	1,300	1,350	4,900
Plant, Machinery and Equipment	3	700	700	900	1,050	3,350
Vehicles		1,650	2,000	2,400	2,700	8,750
Acquisition of Capital Assets	1,658	4,500	5,100	4,300	4,400	18,300
Vehicles						
Furniture and Office Equipment	1,568	3,000	3,000	3,100	3,000	12,100
Plant, Machinery and Equipment	90	1,500	2,100	1,200	1,400	6,200
Capital Transfers	193,500	175,000	175,000	175,000	175,000	700,000
Public Institutions	193,500	175,000	175,000	175,000	175,000	700,000
Capacity Building	498	500	3,000	3,200	3,500	10,200
Staff Training	498	500	3,000	3,200	3,500	10,200
Other Capital Expenditure	9,141	21,000	346,000	347,000	354,000	1,068,000
Investments	9,141	21,000	346,000	347,000	354,000	1,068,000
Total Expenditure	402,290	672,656	1,026,000	1,055,200	1,089,350	3,843,206
Total Financing	402,290	672,656	1,026,000	1,055,200	1,089,350	3,843,206
Domestic	402,290	672,656	1,026,000	1,055,200	1,089,350	3,843,206

Ministry of Foreign Employment
Programme Summary

Head No	Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		Rs '000
					Projections		2014 - 2017 Total
182-	Minister of Foreign Employment						
	Operational Activities	35,547	47,950	53,100	56,000	58,650	215,700
	Recurrent Expenditure	35,461	44,250	48,900	52,400	55,350	200,900
	Capital Expenditure	86	3,700	4,200	3,600	3,300	14,800
	Development Activities	366,743	624,706	972,900	999,200	1,030,700	3,627,506
	Recurrent Expenditure	161,884	424,056	444,050	468,700	492,000	1,828,806
	Capital Expenditure	204,860	200,650	528,850	530,500	538,700	1,798,700
	Total Expenditure	402,290	672,656	1,026,000	1,055,200	1,089,350	3,843,206
	Recurrent Expenditure	197,345	468,306	492,950	521,100	547,350	2,029,706
	Capital Expenditure	204,946	204,350	533,050	534,100	542,000	1,813,500
	Grand Total	402,290	672,656	1,026,000	1,055,200	1,089,350	3,843,206
	Total Recurrent	197,345	468,306	492,950	521,100	547,350	2,029,706
	Total Capital	204,946	204,350	533,050	534,100	542,000	1,813,500

HEAD - 182 Minister of Foreign Employment

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 - 2017		2014 - 2017 Total
								2016 Projections	2017	
				Recurrent Expenditure	35,461	44,250	48,900	52,400	55,350	200,900
				Personal Emoluments	8,306	9,800	11,000	11,150	11,650	43,600
	1001			Salaries and Wages	4,724	5,200	6,000	5,800	6,000	23,000
	1002			Overtime and Holiday Payments	934	1,300	1,300	1,350	1,350	5,300
	1003			Other Allowances	2,649	3,300	3,700	4,000	4,300	15,300
				Travelling Expenses	4,819	6,200	7,000	7,400	7,800	28,400
	1101			Domestic	831	1,200	1,500	1,600	1,800	6,100
	1102			Foreign	3,988	5,000	5,500	5,800	6,000	22,300
				Supplies	7,773	9,200	8,900	9,600	9,900	37,600
	1201			Stationery and Office Requisites	1,391	1,200	1,300	1,400	1,500	5,400
	1202			Fuel	5,151	6,500	6,000	6,600	6,700	25,800
	1203			Diets and Uniforms	25	200	200	200	200	800
	1205			Other	1,205	1,300	1,400	1,400	1,500	5,600
				Maintenance Expenditure	3,662	3,050	4,800	6,000	7,100	20,950
	1301			Vehicles	3,599	2,300	4,000	4,500	5,000	15,800
	1302			Plant and Machinery	25	250	300	500	600	1,650
	1303			Buildings and Structures	39	500	500	1,000	1,500	3,500
				Services	10,901	16,000	17,200	18,250	18,900	70,350
	1401			Transport		500	500	600	600	2,200
	1402			Postal and Communication	1,206	2,000	2,500	2,750	2,800	10,050
	1403			Electricity & Water	411	800	1,000	1,200	1,250	4,250
	1404			Rents and Local Taxes	9,012	12,000	12,500	13,000	13,500	51,000
	1405			Other	272	700	700	700	750	2,850
				Capital Expenditure	86	3,700	4,200	3,600	3,300	14,800
				Rehabilitation and Improvement of Capital Assets		1,700	1,700	2,000	2,200	7,600
	2001			Buildings and Structures		500	500	500	550	2,050
	2002			Plant, Machinery and Equipment		200	200	300	350	1,050
	2003			Vehicles		1,000	1,000	1,200	1,300	4,500
				Acquisition of Capital Assets	86	2,000	2,500	1,600	1,100	7,200
	2101			Vehicles						
	2102			Furniture and Office Equipment	86	1,000	1,000	1,100	500	3,600
	2103			Plant, Machinery and Equipment		1,000	1,500	500	600	3,600
				Total Expenditure	35,547	47,950	53,100	56,000	58,650	215,700
				Total Financing	35,547	47,950	53,100	56,000	58,650	215,700
				Domestic	35,547	47,950	53,100	56,000	58,650	215,700
11	Domestic Funds				35,547	47,950	53,100	56,000	58,650	215,700

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 - 2017 Total
								Projections			
				Recurrent Expenditure	161,884	424,056	444,050	468,700	492,000	1,828,806	
				Personal Emoluments	137,647	347,000	365,250	384,000	402,200	1,498,450	
	1001			Salaries and Wages	84,929	215,000	224,250	235,000	245,000	919,250	
	1002			Overtime and Holiday Payments	1,044	2,000	2,000	2,000	2,200	8,200	
	1003			Other Allowances	51,673	130,000	139,000	147,000	155,000	571,000	
				Travelling Expenses	4,390	23,500	24,100	24,800	26,000	98,400	
	1101			Domestic	485	20,000	20,500	21,000	22,000	83,500	
	1102			Foreign	3,905	3,500	3,600	3,800	4,000	14,900	
				Supplies	5,263	14,150	13,900	15,150	16,000	59,200	
	1201			Stationery and Office Requisites	1,499	10,000	10,000	10,500	11,000	41,500	
	1202			Fuel	2,758	3,000	2,750	3,300	3,500	12,550	
	1203			Diets and Uniforms	114	150	150	150	200	650	
	1205			Other	892	1,000	1,000	1,200	1,300	4,500	
				Maintenance Expenditure	1,999	2,750	3,000	4,350	5,700	15,800	
	1301			Vehicles	1,879	2,000	2,000	3,000	4,000	11,000	
	1302			Plant and Machinery	120	500	500	750	1,000	2,750	
	1303			Buildings and Structures		250	500	600	700	2,050	
				Services	12,307	35,000	37,200	39,700	41,100	153,000	
	1401			Transport	17	4,000	4,000	4,200	4,500	16,700	
	1402			Postal and Communication	1,304	9,000	9,000	9,500	9,500	37,000	
	1403			Electricity & Water	432	4,000	5,200	5,500	5,800	20,500	
	1404			Rents and Local Taxes	10,268	16,000	16,500	17,500	18,000	68,000	
	1405			Other	286	2,000	2,500	3,000	3,300	10,800	
				Transfers	277	1,656	600	700	1,000	3,956	
	1506			Property Loan Interest to Public Servants	277	600	600	700	1,000	2,900	
	1508			Other		1,056				1,056	
				Capital Expenditure	204,860	200,650	528,850	530,500	538,700	1,798,700	
				Rehabilitation and Improvement of Capital Assets	149	1,650	2,250	2,600	2,900	9,400	
	2001			Buildings and Structures	146	500	750	800	800	2,850	
	2002			Plant, Machinery and Equipment	3	500	500	600	700	2,300	
	2003			Vehicles		650	1,000	1,200	1,400	4,250	
				Acquisition of Capital Assets	1,572	2,500	2,600	2,700	3,300	11,100	
	2102			Furniture and Office Equipment	1,482	2,000	2,000	2,000	2,500	8,500	
	2103			Plant, Machinery and Equipment	90	500	600	700	800	2,600	
				Capacity Building	498	500	3,000	3,200	3,500	10,200	
	2401			Staff Training	498	500	3,000	3,200	3,500	10,200	
1				Foreign Employment Bureau (Reimbursement of Labour contract fee collected by Embassies)	193,500	175,000	175,000	175,000	175,000	700,000	
	2201			Public Institutions	193,500	175,000	175,000	175,000	175,000	700,000	
18				Strengthening Island Wide administrative network for the development of Foreign Employment Industry	4,982	6,000	6,000	7,000	9,000	28,000	
	2502			Investments	4,982	6,000	6,000	7,000	9,000	28,000	
19				Foreign Employment Promotional Road Shows	4,158	10,000	10,000	10,000	15,000	45,000	
	2502			Investments	4,158	10,000	10,000	10,000	15,000	45,000	
20				Development of Promotional Materials		5,000				5,000	
	2502			Investments		5,000				5,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016		2017	2014 -2017 Total
								Projections			
21				Skills Sector Development Programme (GOSL/ADB)			330,000	330,000	330,000		990,000
	2502			Investments			330,000	330,000	330,000		990,000
Total Expenditure					366,743	624,706	972,900	999,200	1,030,700		3,627,506
Total Financing					366,743	624,706	972,900	999,200	1,030,700		3,627,506
Domestic					366,743	624,706	972,900	999,200	1,030,700		3,627,506
11	Domestic Funds				366,743	624,706	972,900	999,200	1,030,700		3,627,506