

Special Spending Units

ESTIMATES 2015
Special Spending Units

Special Spending Units include institutions which perform Specific Tasks that are not specified under any line Ministry

| Key Functions | |
|--|---|
| His Excellency the President | Discharge duties as the Head of the State, Head of the Executive, Head of the Government and the Commander in Chief of the Armed Forces. |
| Office of the Prime Minister | Discharge functions and responsibilities of the Prime Minister as laid down in the Constitution and statutes. |
| Judges of the Superior Courts | Administration of Justice. |
| Office of the Cabinet of Ministers | Discharge and perform functions and duties assigned by the President or Cabinet of Ministers and Provide support services to the Cabinet of Ministers. |
| Public Service Commission | Exercise of powers vested in the Commission by the Constitution relating to public officers |
| Judicial Service Commission | Exercise of powers vested in the Commission by the Constitution, relating to Judicial officers and scheduled public officers. |
| National Police Commission | Exercise of powers vested in the Commission by the Constitution relating to the complaints against police officers |
| Administrative Appeals Tribunal | Discharge duties as an appellate body in respect of appeals made against decisions made by the Public Service Commission. |
| Commission to Investigate Allegations of Bribery or Corruption | Conduct investigations on complaints under the Bribery Act or Declaration of Assets and Liabilities Law and initiate criminal proceedings, where necessary. |
| Office of the Finance Commission | Provide assistance to the government to allocate funds from the National Budget for Provincial Councils. |
| Human Rights Commission of Sri Lanka | Facilitates the upholding of Human Rights. |
| Parliament | Exercise the legislative power of the people and full financial control over public finance as laid down in the Constitution. |
| Office of the Leader of the House of Parliament | Plan, co-ordinate, monitor and implement the annual legislative programmes of the Government in Parliament. |
| Office of the Chief Govt Whip of Parliament | Co-ordination of all activities of the Government in Parliament. |
| Office of the Leader of Opposition of Parliament | Assist in the proper and efficient functioning of the Opposition in Parliament. |
| Department of Elections | Discharge powers, duties and functions assigned to the Elections Commission and Commissioner General of Election by the Constitution in order to conduct free and fair elections. |
| Auditor General | Promotion of public accountability by carrying out audit and reporting to Parliament within the powers vested in the Constitution. |
| Office of the Parliamentary Commissioner for Administration | Conduct investigation and report on complaints made against public officers on infringement of fundamental rights. |

Special Spending Units(Head 01-22)

Programme Summary

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 2017 | | 2014 - 2017 Total |
|--|-------------|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | Projections | | |
| 1 - His Excellency the President | | | | | | | |
| Operational Activities | | 6,849,616 | 9,637,603 | 2,322,490 | 2,339,290 | 2,456,990 | 16,756,373 |
| Recurrent Expenditure | | 4,652,667 | 5,029,920 | 1,724,240 | 1,697,390 | 1,740,090 | 10,191,640 |
| Capital Expenditure | | 2,196,949 | 4,607,683 | 598,250 | 641,900 | 716,900 | 6,564,733 |
| Development Activities | | 1,482,908 | 1,134,000 | 245,000 | 279,000 | 302,000 | 1,960,000 |
| Capital Expenditure | | 1,482,908 | 1,134,000 | 245,000 | 279,000 | 302,000 | 1,960,000 |
| Total Expenditure | | 8,332,524 | 10,771,603 | 2,567,490 | 2,618,290 | 2,758,990 | 18,716,373 |
| Recurrent Expenditure | | 4,652,667 | 5,029,920 | 1,724,240 | 1,697,390 | 1,740,090 | 10,191,640 |
| Capital Expenditure | | 3,679,857 | 5,741,683 | 843,250 | 920,900 | 1,018,900 | 8,524,733 |
| 2 - Office of the Prime Minister | | | | | | | |
| Operational Activities | | 303,371 | 307,305 | 271,200 | 288,050 | 305,250 | 1,171,805 |
| Recurrent Expenditure | | 230,443 | 241,400 | 253,000 | 266,450 | 280,050 | 1,040,900 |
| Capital Expenditure | | 72,928 | 65,905 | 18,200 | 21,600 | 25,200 | 130,905 |
| Total Expenditure | | 303,371 | 307,305 | 271,200 | 288,050 | 305,250 | 1,171,805 |
| 4 - Judges of the Superior Courts | | | | | | | |
| Operational Activities | | 130,494 | 365,260 | 722,300 | 778,950 | 835,900 | 2,702,410 |
| Recurrent Expenditure | | 89,469 | 124,710 | 131,000 | 135,350 | 140,100 | 531,160 |
| Capital Expenditure | | 41,025 | 240,550 | 591,300 | 643,600 | 695,800 | 2,171,250 |
| Total Expenditure | | 130,494 | 365,260 | 722,300 | 778,950 | 835,900 | 2,702,410 |
| 5 - Office of the Cabinet of Ministers | | | | | | | |
| Operational Activities | | 54,020 | 73,075 | 77,400 | 82,550 | 87,900 | 320,925 |
| Recurrent Expenditure | | 51,896 | 64,400 | 67,550 | 71,650 | 76,050 | 279,650 |
| Capital Expenditure | | 2,124 | 8,675 | 9,850 | 10,900 | 11,850 | 41,275 |
| Total Expenditure | | 54,020 | 73,075 | 77,400 | 82,550 | 87,900 | 320,925 |
| 6 - Public Service Commission | | | | | | | |
| Operational Activities | | 122,808 | 244,719 | 410,850 | 467,150 | 146,450 | 1,269,169 |
| Recurrent Expenditure | | 114,574 | 125,439 | 129,750 | 135,450 | 141,250 | 531,889 |
| Capital Expenditure | | 8,234 | 119,280 | 281,100 | 331,700 | 5,200 | 737,280 |
| Total Expenditure | | 122,808 | 244,719 | 410,850 | 467,150 | 146,450 | 1,269,169 |
| 7 - Judicial Service Commission | | | | | | | |
| Operational Activities | | 33,821 | 38,970 | 41,400 | 44,950 | 48,600 | 173,920 |
| Recurrent Expenditure | | 32,857 | 37,510 | 40,400 | 43,650 | 47,000 | 168,560 |
| Capital Expenditure | | 963 | 1,460 | 1,000 | 1,300 | 1,600 | 5,360 |
| Total Expenditure | | 33,821 | 38,970 | 41,400 | 44,950 | 48,600 | 173,920 |
| 8 - National Police Commission | | | | | | | |
| Operational Activities | | 44,893 | 44,810 | 47,030 | 49,800 | 52,530 | 194,170 |
| Recurrent Expenditure | | 39,674 | 44,340 | 45,680 | 48,100 | 50,480 | 188,600 |
| Capital Expenditure | | 5,219 | 470 | 1,350 | 1,700 | 2,050 | 5,570 |
| Total Expenditure | | 44,893 | 44,810 | 47,030 | 49,800 | 52,530 | 194,170 |
| 9 - Administrative Appeals Tribunal | | | | | | | |
| Operational Activities | | 14,445 | 17,675 | 18,800 | 20,750 | 22,900 | 80,125 |
| Recurrent Expenditure | | 13,571 | 16,625 | 17,600 | 19,450 | 21,400 | 75,075 |
| Capital Expenditure | | 874 | 1,050 | 1,200 | 1,300 | 1,500 | 5,050 |
| Total Expenditure | | 14,445 | 17,675 | 18,800 | 20,750 | 22,900 | 80,125 |
| 10 - Commission to Investigate Allegations of Bribery or Corruption | | | | | | | |
| Operational Activities | | 180,669 | 200,640 | 210,400 | 209,500 | 216,500 | 837,040 |
| Recurrent Expenditure | | 161,709 | 183,390 | 186,800 | 192,200 | 199,400 | 761,790 |
| Capital Expenditure | | 18,959 | 17,250 | 23,600 | 17,300 | 17,100 | 75,250 |
| Total Expenditure | | 180,669 | 200,640 | 210,400 | 209,500 | 216,500 | 837,040 |

| Head No | Description | Rs '000 | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
| | | | Revised Budget | Estimate | Projections | | Total |
| 11 - Office of the Finance Commission | | | | | | | |
| Operational Activities | 32,812 | 40,725 | 43,000 | 46,700 | 51,050 | 181,475 | |
| Recurrent Expenditure | 32,043 | 36,625 | 38,500 | 41,100 | 44,150 | 160,375 | |
| Capital Expenditure | 769 | 4,100 | 4,500 | 5,600 | 6,900 | 21,100 | |
| Total Expenditure | 32,812 | 40,725 | 43,000 | 46,700 | 51,050 | 181,475 | |
| 13 - Human Rights Commission of Sri Lanka | | | | | | | |
| Operational Activities | 150,431 | 191,250 | 169,500 | 176,800 | 182,550 | 720,100 | |
| Recurrent Expenditure | 144,843 | 150,500 | 155,200 | 161,500 | 166,350 | 633,550 | |
| Capital Expenditure | 5,588 | 40,750 | 14,300 | 15,300 | 16,200 | 86,550 | |
| Total Expenditure | 150,431 | 191,250 | 169,500 | 176,800 | 182,550 | 720,100 | |
| 16 - Parliament | | | | | | | |
| Operational Activities | 1,597,042 | 1,729,340 | 1,740,350 | 1,787,300 | 1,835,800 | 7,092,790 | |
| Recurrent Expenditure | 1,535,659 | 1,606,040 | 1,677,500 | 1,718,550 | 1,761,350 | 6,763,440 | |
| Capital Expenditure | 61,383 | 123,300 | 62,850 | 68,750 | 74,450 | 329,350 | |
| Total Expenditure | 1,597,042 | 1,729,340 | 1,740,350 | 1,787,300 | 1,835,800 | 7,092,790 | |
| 17 - Office of the Leader of the House of Parliament | | | | | | | |
| Operational Activities | 25,390 | 28,825 | 29,850 | 32,450 | 35,300 | 126,425 | |
| Recurrent Expenditure | 24,132 | 26,675 | 27,650 | 29,700 | 32,000 | 116,025 | |
| Capital Expenditure | 1,258 | 2,150 | 2,200 | 2,750 | 3,300 | 10,400 | |
| Total Expenditure | 25,390 | 28,825 | 29,850 | 32,450 | 35,300 | 126,425 | |
| 18 - Office of the Chief Govt. Whip of Parliament | | | | | | | |
| Operational Activities | 34,485 | 49,400 | 40,300 | 43,750 | 46,900 | 180,350 | |
| Recurrent Expenditure | 33,626 | 36,750 | 38,450 | 41,500 | 44,250 | 160,950 | |
| Capital Expenditure | 858 | 12,650 | 1,850 | 2,250 | 2,650 | 19,400 | |
| Total Expenditure | 34,485 | 49,400 | 40,300 | 43,750 | 46,900 | 180,350 | |
| 19 - Office of the Leader of the Opposition of Parliament | | | | | | | |
| Operational Activities | 97,078 | 118,063 | 77,600 | 81,500 | 85,900 | 363,063 | |
| Recurrent Expenditure | 60,803 | 68,755 | 71,750 | 74,850 | 78,450 | 293,805 | |
| Capital Expenditure | 36,275 | 49,308 | 5,850 | 6,650 | 7,450 | 69,258 | |
| Total Expenditure | 97,078 | 118,063 | 77,600 | 81,500 | 85,900 | 363,063 | |
| 20 - Department of Elections | | | | | | | |
| Operational Activities | 1,354,277 | 2,084,450 | 3,647,400 | 3,842,000 | 4,062,200 | 13,636,050 | |
| Recurrent Expenditure | 1,313,666 | 2,043,450 | 3,610,900 | 3,814,900 | 4,031,400 | 13,500,650 | |
| Capital Expenditure | 40,610 | 41,000 | 36,500 | 27,100 | 30,800 | 135,400 | |
| Total Expenditure | 1,354,277 | 2,084,450 | 3,647,400 | 3,842,000 | 4,062,200 | 13,636,050 | |
| 21 - Auditor General | | | | | | | |
| Operational Activities | 887,590 | 1,042,100 | 757,750 | 786,900 | 816,850 | 3,403,600 | |
| Recurrent Expenditure | 728,603 | 825,900 | 739,450 | 766,650 | 794,750 | 3,126,750 | |
| Capital Expenditure | 158,987 | 216,200 | 18,300 | 20,250 | 22,100 | 276,850 | |
| Total Expenditure | 887,590 | 1,042,100 | 757,750 | 786,900 | 816,850 | 3,403,600 | |
| 22 - Office of the Parliamentary Commissioner for Administration | | | | | | | |
| Operational Activities | 9,411 | 10,840 | 11,350 | 12,430 | 13,550 | 48,170 | |
| Recurrent Expenditure | 8,611 | 10,480 | 10,850 | 11,780 | 12,750 | 45,860 | |
| Capital Expenditure | 800 | 360 | 500 | 650 | 800 | 2,310 | |
| Total Expenditure | 9,411 | 10,840 | 11,350 | 12,430 | 13,550 | 48,170 | |
| Grand Total | 13,405,559 | 17,359,050 | 10,883,970 | 11,369,820 | 11,605,120 | 51,217,960 | |
| Total Recurrent | 9,268,846 | 10,672,909 | 8,966,270 | 9,270,220 | 9,661,270 | 38,570,669 | |
| Total Capital | 4,136,713 | 6,686,141 | 1,917,700 | 2,099,600 | 1,943,850 | 12,647,291 | |

Head 1 - His Excellency the President

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|---------------------|------------------|------------------------|
| Recurrent Expenditure | 4,652,667 | 5,029,920 | 1,724,240 | 1,697,390 | 1,740,090 | 10,191,640 |
| Personal Emoluments | 494,164 | 557,170 | 428,170 | 444,170 | 460,170 | 1,889,680 |
| Salaries and Wages | 297,019 | 320,170 | 281,170 | 295,170 | 309,170 | 1,205,680 |
| Overtime and Holiday Payments | 69,103 | 75,000 | 57,000 | 57,500 | 58,000 | 247,500 |
| Other Allowances | 128,042 | 162,000 | 90,000 | 91,500 | 93,000 | 436,500 |
| Travelling Expenses | 1,172,388 | 820,000 | 64,000 | 67,200 | 70,500 | 1,021,700 |
| Domestic | 20,044 | 20,000 | 6,000 | 6,700 | 7,500 | 40,200 |
| Foreign | 1,152,344 | 800,000 | 58,000 | 60,500 | 63,000 | 981,500 |
| Supplies | 379,083 | 454,500 | 205,000 | 208,700 | 212,500 | 1,080,700 |
| Stationery and Office Requisites | 27,830 | 41,000 | 20,000 | 20,700 | 21,500 | 103,200 |
| Fuel | 344,794 | 406,000 | 180,000 | 182,000 | 184,000 | 952,000 |
| Diets and Uniforms | 6,460 | 7,500 | 5,000 | 6,000 | 7,000 | 25,500 |
| Maintenance Expenditure | 285,221 | 483,000 | 115,000 | 119,500 | 124,000 | 841,500 |
| Vehicles | 246,411 | 310,000 | 80,000 | 81,500 | 83,000 | 554,500 |
| Plant and Machinery | 21,031 | 117,000 | 17,000 | 18,500 | 20,000 | 172,500 |
| Buildings and Structures | 17,778 | 56,000 | 18,000 | 19,500 | 21,000 | 114,500 |
| Services | 2,181,594 | 2,454,350 | 755,000 | 713,500 | 722,000 | 4,644,850 |
| Transport | 460,590 | 586,000 | 190,000 | 192,000 | 194,000 | 1,162,000 |
| Postal and Communication | 97,991 | 92,000 | 55,000 | 56,000 | 57,000 | 260,000 |
| Electricity & Water | 235,312 | 265,000 | 150,000 | 152,000 | 154,000 | 721,000 |
| Rents and Local Taxes | 202,929 | 200,000 | 100,000 | 101,000 | 102,000 | 503,000 |
| Other | 1,184,771 | 1,311,350 | 260,000 | 212,500 | 215,000 | 1,998,850 |
| Transfers | 140,217 | 260,900 | 157,070 | 144,320 | 150,920 | 713,210 |
| Retirements Benefits | 501 | 525 | 1,695 | 1,720 | 1,770 | 5,710 |
| Public Institutions | 37,000 | 36,000 | 38,000 | 39,000 | 40,000 | 153,000 |
| Property Loan Interest to Public Servants | 4,500 | 3,600 | 3,600 | 3,800 | 4,000 | 15,000 |
| Other | 98,216 | 220,775 | 113,775 | 99,800 | 105,150 | 539,500 |
| Capital Expenditure | 3,679,857 | 5,741,683 | 843,250 | 920,900 | 1,018,900 | 8,524,733 |
| Rehabilitation and Improvement of Capital Assets | 391,786 | 354,400 | 177,400 | 183,000 | 189,600 | 904,400 |
| Buildings and Structures | 240,065 | 125,000 | 101,000 | 103,500 | 107,000 | 436,500 |
| Plant, Machinery and Equipment | 6,307 | 8,500 | 5,000 | 6,000 | 7,000 | 26,500 |
| Vehicles | 145,414 | 220,900 | 71,400 | 73,500 | 75,600 | 441,400 |
| Acquisition of Capital Assets | 1,446,890 | 1,638,483 | 155,000 | 159,000 | 163,000 | 2,115,483 |
| Vehicles | 315,354 | 518,483 | | | | 518,483 |
| Furniture and Office Equipment | 41,930 | 50,000 | 30,000 | 31,000 | 32,000 | 143,000 |
| Plant, Machinery and Equipment | 187,569 | 170,000 | 75,000 | 76,000 | 77,000 | 398,000 |
| Buildings and Structures | 902,038 | 900,000 | 50,000 | 52,000 | 54,000 | 1,056,000 |
| Capital Transfers | 251,284 | 343,150 | 55,850 | 53,400 | 57,300 | 509,700 |
| Public Institutions | 21,200 | 36,000 | 40,000 | 41,000 | 42,000 | 159,000 |
| Development Assistance | 230,084 | 307,150 | 15,850 | 12,400 | 15,300 | 350,700 |
| Capacity Building | 1,552 | 6,000 | 6,000 | 6,500 | 7,000 | 25,500 |
| Staff Training | 1,552 | 6,000 | 6,000 | 6,500 | 7,000 | 25,500 |
| Other Capital Expenditure | 1,588,345 | 3,399,650 | 449,000 | 519,000 | 602,000 | 4,969,650 |
| Restructuring | 105,437 | 165,650 | 4,000 | | | 169,650 |
| Investments | 1,482,908 | 3,234,000 | 445,000 | 519,000 | 602,000 | 4,800,000 |
| Total Expenditure | 8,332,524 | 10,771,603 | 2,567,490 | 2,618,290 | 2,758,990 | 18,716,373 |
| Total Financing | 8,332,524 | 10,771,603 | 2,567,490 | 2,618,290 | 2,758,990 | 18,716,373 |
| Domestic | 7,491,424 | 10,305,053 | 2,461,240 | 2,488,290 | 2,608,990 | 17,863,573 |
| Foreign | 841,100 | 466,550 | 106,250 | 130,000 | 150,000 | 852,800 |

HEAD - 1 His Excellency the President

01 - Operational Activities

01 - Office of the President

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 | 1,711,775 | 1,618,670 | 332,170 | 346,070 | 360,170 | 2,657,080 | |
| | | | | Personal Emoluments | 135,315 | 142,170 | 133,170 | 138,670 | 144,170 | 558,180 | |
| | 1001 | | 21 | Salaries and Wages | 93,170 | 96,170 | 101,170 | 106,170 | 111,170 | 414,680 | |
| | | | | | 92,000 | 95,000 | 100,000 | 105,000 | 110,000 | 410,000 | |
| | | | | | 1,170 | 1,170 | 1,170 | 1,170 | 1,170 | 4,680 | |
| | 1002 | | | Overtime and Holiday Payments | 12,145 | 15,000 | 12,000 | 12,000 | 12,000 | 51,000 | |
| | 1003 | | | Other Allowances | 30,000 | 31,000 | 20,000 | 20,500 | 21,000 | 92,500 | |
| | | | | Travelling Expenses | 1,149,204 | 786,000 | 51,000 | 53,200 | 55,500 | 945,700 | |
| | 1101 | | | Domestic | 4,440 | 6,000 | 1,000 | 1,200 | 1,500 | 9,700 | |
| | 1102 | | | Foreign | 1,144,764 | 780,000 | 50,000 | 52,000 | 54,000 | 936,000 | |
| | | | | Supplies | 35,637 | 155,500 | 33,000 | 34,700 | 36,500 | 259,700 | |
| | 1201 | | | Stationery and Office Requisites | 2,425 | 6,000 | 2,000 | 2,200 | 2,500 | 12,700 | |
| | 1202 | | | Fuel | 31,794 | 148,000 | 30,000 | 31,000 | 32,000 | 241,000 | |
| | 1203 | | | Diets and Uniforms | 1,418 | 1,500 | 1,000 | 1,500 | 2,000 | 6,000 | |
| | | | | Maintenance Expenditure | 55,534 | 76,000 | 10,000 | 11,500 | 13,000 | 110,500 | |
| | 1301 | | | Vehicles | 49,999 | 65,000 | 5,000 | 5,500 | 6,000 | 81,500 | |
| | 1302 | | | Plant and Machinery | 5,300 | 5,000 | 2,000 | 2,500 | 3,000 | 12,500 | |
| | 1303 | | | Buildings and Structures | 235 | 6,000 | 3,000 | 3,500 | 4,000 | 16,500 | |
| | | | | Services | 336,084 | 459,000 | 105,000 | 108,000 | 111,000 | 783,000 | |
| | 1401 | | | Transport | 246,422 | 358,000 | 50,000 | 51,000 | 52,000 | 511,000 | |
| | 1402 | | | Postal and Communication | 19,998 | 22,000 | 15,000 | 15,500 | 16,000 | 68,500 | |
| | 1403 | | | Electricity & Water | 49,681 | 55,000 | 30,000 | 31,000 | 32,000 | 148,000 | |
| | 1405 | | | Other | 19,983 | 24,000 | 10,000 | 10,500 | 11,000 | 55,500 | |
| | | | | Capital Expenditure | 340,640 | 2,596,183 | 221,000 | 262,000 | 323,000 | 3,402,183 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 50,048 | 85,000 | 21,000 | 22,000 | 23,000 | 151,000 | |
| | 2001 | | | Buildings and Structures | 52 | 5,000 | 1,000 | 1,500 | 2,000 | 9,500 | |
| | 2003 | | | Vehicles | 49,996 | 80,000 | 20,000 | 20,500 | 21,000 | 141,500 | |
| | | | | Acquisition of Capital Assets | 290,592 | 511,183 | | | | 511,183 | |
| | 2101 | | | Vehicles | 290,592 | 511,183 | | | | 511,183 | |
| 1 | | | | Development Initiatives, Coordination and Monitoring | | 1,000,000 | 100,000 | 120,000 | 150,000 | 1,370,000 | |
| | 2502 | | | Investments | | 1,000,000 | 100,000 | 120,000 | 150,000 | 1,370,000 | |
| 2 | | | | International Relations and Cooperation | | 1,000,000 | 100,000 | 120,000 | 150,000 | 1,370,000 | |
| | 2502 | | | Investments | | 1,000,000 | 100,000 | 120,000 | 150,000 | 1,370,000 | |
| | | | | Total Expenditure | 2,052,415 | 4,214,853 | 553,170 | 608,070 | 683,170 | 6,059,263 | |
| | | | | Total Financing | 2,052,415 | 4,214,853 | 553,170 | 608,070 | 683,170 | 6,059,263 | |
| | | | | Domestic | 2,052,415 | 4,214,853 | 553,170 | 608,070 | 683,170 | 6,059,263 | |
| 11 | Domestic Funds | | | | 2,051,245 | 4,213,683 | 552,000 | 606,900 | 682,000 | 6,054,583 | |
| 21 | Special Law | | | | 1,170 | 1,170 | 1,170 | 1,170 | 1,170 | 4,680 | |

HEAD - 1 His Excellency the President

01 - Operational Activities

02 - 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 |
|-------------|--------|------|--------------|--|------------------|---------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 2,805,175 | 3,153,950 | 1,238,600 | 1,210,800 | 1,233,000 | 6,836,350 | |
| | | | | Personal Emoluments | 358,849 | 415,000 | 295,000 | 305,500 | 316,000 | 1,331,500 | |
| | 1001 | | | Salaries and Wages | 203,849 | 224,000 | 180,000 | 189,000 | 198,000 | 791,000 | |
| | 1002 | | | Overtime and Holiday Payments | 56,958 | 60,000 | 45,000 | 45,500 | 46,000 | 196,500 | |
| | 1003 | | | Other Allowances | 98,042 | 131,000 | 70,000 | 71,000 | 72,000 | 344,000 | |
| | | | | Travelling Expenses | 23,184 | 34,000 | 13,000 | 14,000 | 15,000 | 76,000 | |
| | 1101 | | | Domestic | 15,604 | 14,000 | 5,000 | 5,500 | 6,000 | 30,500 | |
| | 1102 | | | Foreign | 7,580 | 20,000 | 8,000 | 8,500 | 9,000 | 45,500 | |
| | | | | Supplies | 343,446 | 299,000 | 172,000 | 174,000 | 176,000 | 821,000 | |
| | 1201 | | | Stationery and Office Requisites | 25,404 | 35,000 | 18,000 | 18,500 | 19,000 | 90,500 | |
| | 1202 | | | Fuel | 313,000 | 258,000 | 150,000 | 151,000 | 152,000 | 711,000 | |
| | 1203 | | | Diets and Uniforms | 5,042 | 6,000 | 4,000 | 4,500 | 5,000 | 19,500 | |
| | | | | Maintenance Expenditure | 229,687 | 407,000 | 105,000 | 108,000 | 111,000 | 731,000 | |
| | 1301 | | | Vehicles | 196,412 | 245,000 | 75,000 | 76,000 | 77,000 | 473,000 | |
| | 1302 | | | Plant and Machinery | 15,731 | 112,000 | 15,000 | 16,000 | 17,000 | 160,000 | |
| | 1303 | | | Buildings and Structures | 17,543 | 50,000 | 15,000 | 16,000 | 17,000 | 98,000 | |
| | | | | Services | 1,539,731 | 1,628,000 | 600,000 | 605,500 | 611,000 | 3,444,500 | |
| | 1401 | | | Transport | 214,168 | 228,000 | 140,000 | 141,000 | 142,000 | 651,000 | |
| | 1402 | | | Postal and Communication | 77,993 | 70,000 | 40,000 | 40,500 | 41,000 | 191,500 | |
| | 1403 | | | Electricity & Water | 185,631 | 210,000 | 120,000 | 121,000 | 122,000 | 573,000 | |
| | 1404 | | | Rents and Local Taxes | 202,929 | 200,000 | 100,000 | 101,000 | 102,000 | 503,000 | |
| | 1405 | | | Other | 859,010 | 920,000 | 200,000 | 202,000 | 204,000 | 1,526,000 | |
| | | | | Transfers | 4,500 | 3,600 | 3,600 | 3,800 | 4,000 | 15,000 | |
| | 1506 | | | Property Loan Interest to Public Servants | 4,500 | 3,600 | 3,600 | 3,800 | 4,000 | 15,000 | |
| 1 | | | | Windingup Activities of Secretariat for Special Functions (Senior Ministers) | 305,779 | 367,350 | 50,000 | | | 417,350 | |
| | 1405 | | | Other | 305,779 | 367,350 | 50,000 | | | 417,350 | |
| | | | | Capital Expenditure | 1,578,964 | 1,667,450 | 320,000 | 324,500 | 334,000 | 2,645,950 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 340,439 | 268,500 | 155,000 | 159,000 | 164,000 | 746,500 | |
| | 2001 | | | Buildings and Structures | 240,013 | 120,000 | 100,000 | 102,000 | 105,000 | 427,000 | |
| | 2002 | | | Plant, Machinery and Equipment | 6,307 | 8,500 | 5,000 | 6,000 | 7,000 | 26,500 | |
| | 2003 | | | Vehicles | 94,118 | 140,000 | 50,000 | 51,000 | 52,000 | 293,000 | |
| | | | | Acquisition of Capital Assets | 1,131,536 | 1,127,300 | 155,000 | 159,000 | 163,000 | 1,604,300 | |
| | 2101 | | | Vehicles | | 7,300 | | | | 7,300 | |
| | 2102 | | | Furniture and Office Equipment | 41,930 | 50,000 | 30,000 | 31,000 | 32,000 | 143,000 | |
| | 2103 | | | Plant, Machinery and Equipment | 187,569 | 170,000 | 75,000 | 76,000 | 77,000 | 398,000 | |
| | 2104 | | | Buildings and Structures | 902,038 | 900,000 | 50,000 | 52,000 | 54,000 | 1,056,000 | |
| | | | | Capacity Building | 1,552 | 6,000 | 6,000 | 6,500 | 7,000 | 25,500 | |
| | 2401 | | | Staff Training | 1,552 | 6,000 | 6,000 | 6,500 | 7,000 | 25,500 | |
| | | | | Other Capital Expenditure | | 100,000 | | | | 100,000 | |
| | 2502 | | | Investments * | | 100,000 | | | | 100,000 | |
| | 01 | | | <i>Establishment of RO Plants in Kidney disease Endemic areas</i> | | 50,000 | | | | 50,000 | |
| | 02 | | | <i>Rehabilitation of canals in the drought affected areas & De-silting project to increase the water retention capacity of Tanks</i> | | 50,000 | | | | 50,000 | |
| 1 | | | | Windingup Activities of Secretariat for Special Functions (Senior Ministers) | 105,437 | 165,650 | 4,000 | | | 169,650 | |
| | 2501 | | | Restructuring | 105,437 | 165,650 | 4,000 | | | 169,650 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|--------------------------|----------------|------|--------------|-------------------------------------|------------------|-------------------|------------------|------------------|------------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| Total Expenditure | | | | | 4,384,139 | 4,821,400 | 1,558,600 | 1,535,300 | 1,567,000 | 9,482,300 |
| Total Financing | | | | | 4,384,139 | 4,821,400 | 1,558,600 | 1,535,300 | 1,567,000 | 9,482,300 |
| Domestic | | | | | 4,384,139 | 4,821,400 | 1,558,600 | 1,535,300 | 1,567,000 | 9,482,300 |
| 11 | Domestic Funds | | | | 4,384,139 | 4,821,400 | 1,558,600 | 1,535,300 | 1,567,000 | 9,482,300 |

* Projects were implemented by Ministry of Special Projects for the year 2014

HEAD - 1 His Excellency the President

01 - Operational Activities

03 - Facilities to the Former Presidents

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 | 2,858 | 3,800 | 7,970 | 8,420 | 8,720 | 28,910 |
| 2 | | | | Former President - Hon. C.B.Kumarathunga | 2,382 | 3,300 | 3,300 | 3,500 | 3,600 | 13,700 |
| | 1502 | | 21 | Retirements Benifits | 300 | 300 | 300 | 300 | 300 | 1,200 |
| | 1508 | | | Other | 300 | 300 | 300 | 300 | 300 | 1,200 |
| | | | | | 2,082 | 3,000 | 3,000 | 3,200 | 3,300 | 12,500 |
| 4 | | | | Widow of Former President - Mrs. H.Premadasa | 476 | 500 | 500 | 550 | 650 | 2,200 |
| | 1502 | | | Retirements Benifits | 201 | 225 | 225 | 250 | 300 | 1,000 |
| | 1508 | | | Other | 275 | 275 | 275 | 300 | 350 | 1,200 |
| 5 | | | | Former President - Hon. Mahinda Rajapaksa | | | 4,170 | 4,370 | 4,470 | 13,010 |
| | 1502 | | 21 | Retirements Benifits | | | 1,170 | 1,170 | 1,170 | 3,510 |
| | 1508 | | | Other | | | 1,170 | 1,170 | 1,170 | 3,510 |
| | | | | | | | 3,000 | 3,200 | 3,300 | 9,500 |
| | | | | Capital Expenditure | 26,061 | 900 | 1,400 | 2,000 | 2,600 | 6,900 |
| 2 | | | | Former President - Hon. C.B.Kumarathunga | 21,326 | 500 | 500 | 700 | 900 | 2,600 |
| | 2003 | | | Vehicles | 900 | 500 | 500 | 700 | 900 | 2,600 |
| | 2101 | | | Vehicles | 20,426 | | | | | |
| 4 | | | | Widow of Former President - Mrs. H.Premadasa | 4,735 | 400 | 400 | 600 | 800 | 2,200 |
| | 2003 | | | Vehicles | 399 | 400 | 400 | 600 | 800 | 2,200 |
| | 2101 | | | Vehicles | 4,335 | | | | | |
| 5 | | | | Former President - Hon. Mahinda Rajapaksa | | | 500 | 700 | 900 | 2,100 |
| | 2003 | | | Vehicles | | | 500 | 700 | 900 | 2,100 |
| | | | | Total Expenditure | 28,919 | 4,700 | 9,370 | 10,420 | 11,320 | 35,810 |
| | | | | Total Financing | 28,919 | 4,700 | 9,370 | 10,420 | 11,320 | 35,810 |
| | | | | Domestic | 28,919 | 4,700 | 9,370 | 10,420 | 11,320 | 35,810 |
| 11 | Domestic Funds | | | | 28,619 | 4,400 | 7,900 | 8,950 | 9,850 | 31,100 |
| 21 | Special Law | | | | 300 | 300 | 1,470 | 1,470 | 1,470 | 4,710 |

HEAD - 1 His Excellency the President
01 - Operational Activities
04 - Public Institutions and Special Agencies

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 | 132,859 | 253,500 | 145,500 | 132,100 | 138,200 | 669,300 | |
| 2 | | | | Special Investigation Unit | 10,423 | 12,000 | 10,000 | 10,500 | 11,000 | 43,500 | |
| | 1508 | | | Other | 10,423 | 12,000 | 10,000 | 10,500 | 11,000 | 43,500 | |
| 10 | | | | Presidential Commissions | 8,018 | 40,000 | 25,000 | 25,500 | 26,000 | 116,500 | |
| | 1508 | | | Other | 8,018 | 40,000 | 25,000 | 25,500 | 26,000 | 116,500 | |
| 12 | | | | Presidential Task Force for a Trilingual Sri Lanka | 7,023 | 25,000 | 10,000 | 10,500 | 11,000 | 56,500 | |
| | 1508 | | | Other | 7,023 | 25,000 | 10,000 | 10,500 | 11,000 | 56,500 | |
| 13 | | | | Presidential Task Force on English & IT | 1,106 | 25,500 | 5,000 | 5,500 | 6,000 | 42,000 | |
| | 1508 | | | Other | 1,106 | 25,500 | 5,000 | 5,500 | 6,000 | 42,000 | |
| 14 | | | | Government Information Centre (GIC) | 18,089 | 30,000 | 15,000 | 16,000 | 17,000 | 78,000 | |
| | 1508 | | | Other | 18,089 | 30,000 | 15,000 | 16,000 | 17,000 | 78,000 | |
| 15 | | | | Ministerial Sub Committee on Food Security & Cost of Living Control | 540 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 | |
| | 1508 | | | Other | 540 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 | |
| 16 | | | | Presidential Task Force on Resettlement, Development and Security in the Northern Province | 20,668 | 21,500 | | | | 21,500 | |
| | 1508 | | | Other | 20,668 | 21,500 | | | | 21,500 | |
| 17 | | | | Maintenance Assistance to BMICH | | 1,000 | 1,000 | 1,500 | 1,500 | 5,000 | |
| | 1508 | | | Other | | 1,000 | 1,000 | 1,500 | 1,500 | 5,000 | |
| 19 | | | | Nelum Pokuna Mahinda Rajapaksa Theatre | 29,990 | 37,000 | 10,000 | 11,000 | 12,000 | 70,000 | |
| | 1508 | | | Other | 29,990 | 37,000 | 10,000 | 11,000 | 12,000 | 70,000 | |
| 22 | | | | Special Fund for the assistance to Artist, Journalists and Writers | | | 20,000 | | | 20,000 | |
| | 1508 | | | Other | | | 20,000 | | | 20,000 | |
| 24 | | | | National Ocean Affairs Committee Secretariat | | 24,000 | 10,000 | 11,000 | 12,000 | 57,000 | |
| | 1508 | | | Other | | 24,000 | 10,000 | 11,000 | 12,000 | 57,000 | |
| 25 | | | | Sri Lanka Foundation | 37,000 | 36,000 | 38,000 | 39,000 | 40,000 | 153,000 | |
| | 1503 | | | Public Institutions | 37,000 | 36,000 | 38,000 | 39,000 | 40,000 | 153,000 | |
| | | | | Capital Expenditure | 251,284 | 343,150 | 55,850 | 53,400 | 57,300 | 509,700 | |
| 2 | | | | Special Investigation Unit | | 600 | 600 | 700 | 800 | 2,700 | |
| | 2202 | | | Development Assistance | | 600 | 600 | 700 | 800 | 2,700 | |
| 13 | | | | Presidential Task Force on English & IT | | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 | |
| | 2202 | | | Development Assistance | | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 | |
| 17 | | | | Maintenance Assistance to BMICH | 117,445 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 | |
| | 2202 | | | Development Assistance | 117,445 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 | |
| 19 | | | | Nelum Pokuna Mahinda Rajapaksa Theatre | 102,932 | 283,000 | 2,000 | 3,000 | 4,000 | 292,000 | |
| | 2202 | | | Development Assistance | 102,932 | 283,000 | 2,000 | 3,000 | 4,000 | 292,000 | |
| 21 | | | | National Nutritional Secretariat (GOSL - UNICEF) | 2,122 | 3,200 | 3,250 | | | 6,450 | |
| | 2202 | 13 | | Development Assistance | 2,122 | 3,200 | 3,250 | | | 6,450 | |
| 23 | | | | Child Friendly School Network (GOSL - UNICEF) | 7,585 | 7,350 | 3,000 | | | 10,350 | |
| | 2202 | 13 | | Development Assistance | 7,585 | 7,350 | 3,000 | | | 10,350 | |
| 24 | | | | National Ocean Affairs Committee Secretariat | | 11,000 | 5,000 | 6,000 | 7,000 | 29,000 | |
| | 2202 | | | Development Assistance | | 11,000 | 5,000 | 6,000 | 7,000 | 29,000 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|--------------------------|----------------|------|--------------|----------------------------------|----------------|---------------------------|------------------|----------------|----------------|------------------|----------------------|
| | | | | | | | | Projections | | | |
| 25 | | | | Sri Lanka Foundation | 21,200 | 36,000 | 40,000 | 41,000 | 42,000 | 159,000 | |
| | 2201 | | | Public Institutions | 21,200 | 36,000 | 40,000 | 41,000 | 42,000 | 159,000 | |
| Total Expenditure | | | | | 384,143 | 596,650 | 201,350 | 185,500 | 195,500 | 1,179,000 | |
| Total Financing | | | | | 384,143 | 596,650 | 201,350 | 185,500 | 195,500 | 1,179,000 | |
| Domestic | | | | | 374,436 | 586,100 | 195,100 | 185,500 | 195,500 | 1,162,200 | |
| 11 | Domestic Funds | | | | 374,436 | 586,100 | 195,100 | 185,500 | 195,500 | 1,162,200 | |
| | Foreign | | | | 9,707 | 10,550 | 6,250 | | | 16,800 | |
| 13 | Foreign Grants | | | | 9,707 | 10,550 | 6,250 | | | 16,800 | |

HEAD - 1 His Excellency the President

02 - Development Activities

06 - Special Initiatives

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|--|------------------|------------------|----------------|----------------|----------------|------------------|
| | | | | | | | | | | |
| | | | | Capital Expenditure | 1,482,908 | 1,134,000 | 245,000 | 279,000 | 302,000 | 1,960,000 |
| 1 | | | | Smart Sri Lanka (e-Sri Lanka Development Project (GOSL - World Bank)) | 1,081,393 | 934,000 | 195,000 | 228,000 | 250,000 | 1,607,000 |
| | 2502 | | | Investments | 1,081,393 | 934,000 | 195,000 | 228,000 | 250,000 | 1,607,000 |
| | | | 12 | | 831,393 | 300,000 | 75,000 | 78,000 | 80,000 | 533,000 |
| | | | 17 | | 250,000 | 178,000 | 20,000 | 20,000 | 20,000 | 238,000 |
| 2 | | | | Lanka Government Network | 145,700 | 200,000 | 50,000 | 51,000 | 52,000 | 353,000 |
| | 2502 | | | Investments | 145,700 | 200,000 | 50,000 | 51,000 | 52,000 | 353,000 |
| 8 | | | | Special Development initiatives | 255,815 | | | | | |
| | 2502 | | | Investments | 255,815 | | | | | |
| | | | | Total Expenditure | 1,482,908 | 1,134,000 | 245,000 | 279,000 | 302,000 | 1,960,000 |
| | | | | Total Financing | 1,482,908 | 1,134,000 | 245,000 | 279,000 | 302,000 | 1,960,000 |
| | | | | Domestic | 651,515 | 678,000 | 145,000 | 149,000 | 152,000 | 1,124,000 |
| 11 | | | | Domestic Funds | 401,515 | 500,000 | 125,000 | 129,000 | 132,000 | 886,000 |
| 17 | | | | Foreign Finance Associated Costs | 250,000 | 178,000 | 20,000 | 20,000 | 20,000 | 238,000 |
| | | | | Foreign | 831,393 | 456,000 | 100,000 | 130,000 | 150,000 | 836,000 |
| 12 | | | | Foreign Loans | 831,393 | 456,000 | 100,000 | 130,000 | 150,000 | 836,000 |
| 14 | | | | Reimbursable Foreign Loans | | | | | | |

Head 2 - Office of the Prime Minister

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|---------------------|----------------|------------------------|
| Recurrent Expenditure | 230,443 | 241,400 | 253,000 | 266,450 | 280,050 | 1,040,900 |
| Personal Emoluments | 86,551 | 95,650 | 100,750 | 104,550 | 108,200 | 409,150 |
| Salaries and Wages | 39,802 | 42,000 | 44,500 | 47,300 | 50,000 | 183,800 |
| Overtime and Holiday Payments | 11,422 | 14,250 | 14,250 | 14,450 | 14,700 | 57,650 |
| Other Allowances | 35,327 | 39,400 | 42,000 | 42,800 | 43,500 | 167,700 |
| Travelling Expenses | 9,047 | 8,500 | 9,300 | 11,000 | 13,000 | 41,800 |
| Domestic | 3,892 | 4,000 | 4,300 | 5,000 | 6,000 | 19,300 |
| Foreign | 5,155 | 4,500 | 5,000 | 6,000 | 7,000 | 22,500 |
| Supplies | 35,032 | 31,600 | 31,100 | 33,300 | 35,500 | 131,500 |
| Stationery and Office Requisites | 10,673 | 6,000 | 7,000 | 8,000 | 9,000 | 30,000 |
| Fuel | 23,884 | 25,000 | 23,500 | 24,500 | 25,500 | 98,500 |
| Diets and Uniforms | 475 | 600 | 600 | 800 | 1,000 | 3,000 |
| Maintenance Expenditure | 20,661 | 38,500 | 37,650 | 39,400 | 41,150 | 156,700 |
| Vehicles | 19,156 | 22,750 | 23,500 | 24,500 | 25,500 | 96,250 |
| Plant and Machinery | 899 | 14,350 | 13,250 | 13,800 | 14,350 | 55,750 |
| Buildings and Structures | 606 | 1,400 | 900 | 1,100 | 1,300 | 4,700 |
| Services | 76,811 | 65,650 | 72,600 | 76,500 | 80,400 | 295,150 |
| Transport | 832 | 1,150 | 1,200 | 1,500 | 1,800 | 5,650 |
| Postal and Communication | 5,818 | 7,300 | 8,400 | 9,300 | 10,200 | 35,200 |
| Electricity & Water | 17,030 | 16,250 | 17,000 | 18,000 | 19,000 | 70,250 |
| Rents and Local Taxes | 738 | 950 | 1,000 | 1,200 | 1,400 | 4,550 |
| Other | 52,392 | 40,000 | 45,000 | 46,500 | 48,000 | 179,500 |
| Transfers | 1,316 | 1,500 | 1,600 | 1,700 | 1,800 | 6,600 |
| Property Loan Interest to Public Servants | 1,316 | 1,500 | 1,600 | 1,700 | 1,800 | 6,600 |
| Other Recurrent Expenditure | 1,025 | | | | | |
| Losses and Write off | 1,025 | | | | | |
| Capital Expenditure | 72,928 | 65,905 | 18,200 | 21,600 | 25,200 | 130,905 |
| Rehabilitation and Improvement of Capital Assets | 13,418 | 9,050 | 10,700 | 12,200 | 13,900 | 45,850 |
| Buildings and Structures | 12,759 | 7,250 | 8,500 | 9,500 | 10,500 | 35,750 |
| Plant, Machinery and Equipment | | 700 | 800 | 1,000 | 1,300 | 3,800 |
| Vehicles | 659 | 1,100 | 1,400 | 1,700 | 2,100 | 6,300 |
| Acquisition of Capital Assets | 37,736 | 30,955 | 6,500 | 8,200 | 9,900 | 55,555 |
| Vehicles | | 155 | | | | 155 |
| Furniture and Office Equipment | 3,596 | 3,500 | 4,200 | 5,000 | 5,800 | 18,500 |
| Plant, Machinery and Equipment | 1,020 | 1,600 | 1,800 | 2,400 | 3,100 | 8,900 |
| Buildings and Structures | 33,119 | 25,700 | 500 | 800 | 1,000 | 28,000 |
| Capacity Building | 744 | 900 | 1,000 | 1,200 | 1,400 | 4,500 |
| Staff Training | 744 | 900 | 1,000 | 1,200 | 1,400 | 4,500 |
| Other Capital Expenditure | 21,030 | 25,000 | | | | 25,000 |
| Investments | 21,030 | 25,000 | | | | 25,000 |
| Total Expenditure | 303,371 | 307,305 | 271,200 | 288,050 | 305,250 | 1,171,805 |
| Total Financing | 303,371 | 307,305 | 271,200 | 288,050 | 305,250 | 1,171,805 |
| Domestic | 303,371 | 307,305 | 271,200 | 288,050 | 305,250 | 1,171,805 |

HEAD - 2 Office of the Prime Minister

01 - Operational Activities

01 - Office of the Prime Minister

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|-------------|----------------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | | | Revised Budget | | Estimate |
| | | | | Recurrent Expenditure | 114,621 | 110,950 | 119,700 | 125,750 | 132,050 | 488,450 |
| | | | | Personal Emoluments | 22,871 | 28,150 | 29,750 | 31,150 | 32,500 | 121,550 |
| | 1001 | | | Salaries and Wages | 10,393 | 12,000 | 12,500 | 13,500 | 14,500 | 52,500 |
| | 1002 | | | Overtime and Holiday Payments | 3,448 | 4,750 | 4,750 | 4,850 | 5,000 | 19,350 |
| | 1003 | | | Other Allowances | 9,030 | 11,400 | 12,500 | 12,800 | 13,000 | 49,700 |
| | | | | Travelling Expenses | 4,622 | 4,700 | 5,300 | 6,000 | 7,000 | 23,000 |
| | 1101 | | | Domestic | 1,117 | 1,200 | 1,300 | 1,500 | 2,000 | 6,000 |
| | 1102 | | | Foreign | 3,505 | 3,500 | 4,000 | 4,500 | 5,000 | 17,000 |
| | | | | Supplies | 18,523 | 15,700 | 15,700 | 16,800 | 17,900 | 66,100 |
| | 1201 | | | Stationery and Office Requisites | 6,679 | 3,000 | 3,500 | 4,000 | 4,500 | 15,000 |
| | 1202 | | | Fuel | 11,692 | 12,500 | 12,000 | 12,500 | 13,000 | 50,000 |
| | 1203 | | | Diets and Uniforms | 152 | 200 | 200 | 300 | 400 | 1,100 |
| | | | | Maintenance Expenditure | 12,057 | 14,900 | 15,650 | 16,300 | 16,950 | 63,800 |
| | 1301 | | | Vehicles | 11,403 | 13,500 | 14,000 | 14,500 | 15,000 | 57,000 |
| | 1302 | | | Plant and Machinery | 378 | 400 | 1,250 | 1,300 | 1,350 | 4,300 |
| | 1303 | | | Buildings and Structures | 276 | 1,000 | 400 | 500 | 600 | 2,500 |
| | | | | Services | 56,548 | 47,500 | 53,300 | 55,500 | 57,700 | 214,000 |
| | 1401 | | | Transport | 460 | 550 | 600 | 700 | 800 | 2,650 |
| | 1402 | | | Postal and Communication | 3,608 | 4,500 | 5,000 | 5,500 | 6,000 | 21,000 |
| | 1403 | | | Electricity & Water | 8,116 | 7,250 | 7,500 | 8,000 | 8,500 | 31,250 |
| | 1404 | | | Rents and Local Taxes | 118 | 200 | 200 | 300 | 400 | 1,100 |
| | 1405 | | | Other | 44,245 | 35,000 | 40,000 | 41,000 | 42,000 | 158,000 |
| | | | | Capital Expenditure | 6,852 | 8,550 | 9,600 | 11,300 | 13,100 | 42,550 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,444 | 5,250 | 5,800 | 6,600 | 7,600 | 25,250 |
| | 2001 | | | Buildings and Structures | 2,796 | 4,250 | 4,500 | 5,000 | 5,500 | 19,250 |
| | 2002 | | | Plant, Machinery and Equipment | | 300 | 300 | 400 | 600 | 1,600 |
| | 2003 | | | Vehicles | 647 | 700 | 1,000 | 1,200 | 1,500 | 4,400 |
| | | | | Acquisition of Capital Assets | 3,408 | 3,300 | 3,800 | 4,700 | 5,500 | 17,300 |
| | 2102 | | | Furniture and Office Equipment | 2,433 | 2,500 | 3,000 | 3,500 | 4,000 | 13,000 |
| | 2103 | | | Plant, Machinery and Equipment | 975 | 800 | 800 | 1,200 | 1,500 | 4,300 |
| | | | | Total Expenditure | 121,473 | 119,500 | 129,300 | 137,050 | 145,150 | 531,000 |
| | | | | Total Financing | 121,473 | 119,500 | 129,300 | 137,050 | 145,150 | 531,000 |
| | | | | Domestic | 121,473 | 119,500 | 129,300 | 137,050 | 145,150 | 531,000 |
| 11 | Domestic Funds | | | | 121,473 | 119,500 | 129,300 | 137,050 | 145,150 | 531,000 |

HEAD - 2 Office of the Prime Minister

01 - Operational Activities

02 - 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 |
|-------------|--------|------|--------------|--|----------------|---------------------|----------------|----------------|----------------|----------------|-------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 115,822 | 130,450 | 133,300 | 140,700 | 148,000 | 552,450 | |
| | | | | Personal Emoluments | 63,680 | 67,500 | 71,000 | 73,400 | 75,700 | 287,600 | |
| | 1001 | | | Salaries and Wages | 29,409 | 30,000 | 32,000 | 33,800 | 35,500 | 131,300 | |
| | 1002 | | | Overtime and Holiday Payments | 7,974 | 9,500 | 9,500 | 9,600 | 9,700 | 38,300 | |
| | 1003 | | | Other Allowances | 26,297 | 28,000 | 29,500 | 30,000 | 30,500 | 118,000 | |
| | | | | Travelling Expenses | 4,425 | 3,800 | 4,000 | 5,000 | 6,000 | 18,800 | |
| | 1101 | | | Domestic | 2,775 | 2,800 | 3,000 | 3,500 | 4,000 | 13,300 | |
| | 1102 | | | Foreign | 1,650 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 | |
| | | | | Supplies | 16,510 | 15,900 | 15,400 | 16,500 | 17,600 | 65,400 | |
| | 1201 | | | Stationery and Office Requisites | 3,994 | 3,000 | 3,500 | 4,000 | 4,500 | 15,000 | |
| | 1202 | | | Fuel | 12,192 | 12,500 | 11,500 | 12,000 | 12,500 | 48,500 | |
| | 1203 | | | Diets and Uniforms | 324 | 400 | 400 | 500 | 600 | 1,900 | |
| | | | | Maintenance Expenditure | 8,604 | 23,600 | 22,000 | 23,100 | 24,200 | 92,900 | |
| | 1301 | | | Vehicles | 7,752 | 9,250 | 9,500 | 10,000 | 10,500 | 39,250 | |
| | 1302 | | | Plant and Machinery | 521 | 13,950 | 12,000 | 12,500 | 13,000 | 51,450 | |
| | 1303 | | | Buildings and Structures | 330 | 400 | 500 | 600 | 700 | 2,200 | |
| | | | | Services | 20,263 | 18,150 | 19,300 | 21,000 | 22,700 | 81,150 | |
| | 1401 | | | Transport | 371 | 600 | 600 | 800 | 1,000 | 3,000 | |
| | 1402 | | | Postal and Communication | 2,210 | 2,800 | 3,400 | 3,800 | 4,200 | 14,200 | |
| | 1403 | | | Electricity & Water | 8,914 | 9,000 | 9,500 | 10,000 | 10,500 | 39,000 | |
| | 1404 | | | Rents and Local Taxes | 620 | 750 | 800 | 900 | 1,000 | 3,450 | |
| | 1405 | | | Other | 8,147 | 5,000 | 5,000 | 5,500 | 6,000 | 21,500 | |
| | | | | Transfers | 1,316 | 1,500 | 1,600 | 1,700 | 1,800 | 6,600 | |
| | 1506 | | | Property Loan Interest to Public Servants | 1,316 | 1,500 | 1,600 | 1,700 | 1,800 | 6,600 | |
| | | | | Other Recurrent Expenditure | 1,025 | | | | | | |
| | 1701 | | | Losses and Write off | 1,025 | | | | | | |
| | | | | Capital Expenditure | 66,076 | 57,355 | 8,600 | 10,300 | 12,100 | 88,355 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 9,975 | 3,800 | 4,900 | 5,600 | 6,300 | 20,600 | |
| | 2001 | | | Buildings and Structures | 9,963 | 3,000 | 4,000 | 4,500 | 5,000 | 16,500 | |
| | 2002 | | | Plant, Machinery and Equipment | | 400 | 500 | 600 | 700 | 2,200 | |
| | 2003 | | | Vehicles | 12 | 400 | 400 | 500 | 600 | 1,900 | |
| | | | | Acquisition of Capital Assets | 34,327 | 27,655 | 2,700 | 3,500 | 4,400 | 38,255 | |
| | 2101 | | | Vehicles | | 155 | | | | 155 | |
| | 2102 | | | Furniture and Office Equipment | 1,163 | 1,000 | 1,200 | 1,500 | 1,800 | 5,500 | |
| | 2103 | | | Plant, Machinery and Equipment | 45 | 800 | 1,000 | 1,200 | 1,600 | 4,600 | |
| | 2104 | | | Buildings and Structures | 33,119 | 25,700 | 500 | 800 | 1,000 | 28,000 | |
| | | | | Capacity Building | 744 | 900 | 1,000 | 1,200 | 1,400 | 4,500 | |
| | 2401 | | | Staff Training | 744 | 900 | 1,000 | 1,200 | 1,400 | 4,500 | |
| 1 | | | | Improving positive attitudes of Sri Lankans in order to establish a Noble Society with Economic Development (2011-2015) | 21,030 | 25,000 | | | | 25,000 | |
| | 2502 | | | Investments | 21,030 | 25,000 | | | | 25,000 | |
| | | | | Total Expenditure | 181,898 | 187,805 | 141,900 | 151,000 | 160,100 | 640,805 | |
| | | | | Total Financing | 181,898 | 187,805 | 141,900 | 151,000 | 160,100 | 640,805 | |
| | | | | Domestic | 181,898 | 187,805 | 141,900 | 151,000 | 160,100 | 640,805 | |
| 11 | | | | Domestic Funds | 181,898 | 187,805 | 141,900 | 151,000 | 160,100 | 640,805 | |

Head 4 - Judges of the Superior Courts

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | |
|---|----------------|---------------------------|------------------|----------------|----------------|------------------|------|
| | | | | Projections | | 2014- | 2017 |
| | | | | | | Total | |
| Recurrent Expenditure | 89,469 | 124,710 | 131,000 | 135,350 | 140,100 | 531,160 | |
| Personal Emoluments | 57,318 | 75,000 | 77,000 | 77,800 | 78,700 | 308,500 | |
| Salaries and Wages | 23,478 | 28,500 | 28,500 | 28,500 | 28,500 | 114,000 | |
| Other Allowances | 33,840 | 46,500 | 48,500 | 49,300 | 50,200 | 194,500 | |
| Travelling Expenses | 30 | 6,030 | 7,750 | 8,300 | 8,950 | 31,030 | |
| Domestic | | 230 | 250 | 300 | 450 | 1,230 | |
| Foreign | 30 | 5,800 | 7,500 | 8,000 | 8,500 | 29,800 | |
| Supplies | 14,398 | 18,050 | 16,700 | 17,550 | 18,500 | 70,800 | |
| Stationery and Office Requisites | 758 | 2,050 | 1,700 | 1,850 | 2,000 | 7,600 | |
| Fuel | 13,640 | 16,000 | 15,000 | 15,700 | 16,500 | 63,200 | |
| Maintenance Expenditure | 10,461 | 13,800 | 14,900 | 15,460 | 16,220 | 60,380 | |
| Vehicles | 10,076 | 13,000 | 14,000 | 14,400 | 15,000 | 56,400 | |
| Plant and Machinery | 385 | 800 | 900 | 1,060 | 1,220 | 3,980 | |
| Services | 7,263 | 11,670 | 14,430 | 15,940 | 17,350 | 59,390 | |
| Postal and Communication | 2,674 | 3,600 | 4,800 | 5,300 | 5,800 | 19,500 | |
| Electricity & Water | 814 | 3,450 | 3,500 | 3,800 | 4,000 | 14,750 | |
| Rents and Local Taxes | | 20 | 30 | 40 | 50 | 140 | |
| Other | 3,775 | 4,600 | 6,100 | 6,800 | 7,500 | 25,000 | |
| Transfers | | 160 | 220 | 300 | 380 | 1,060 | |
| Property Loan Interest to Public Servants | | 160 | 220 | 300 | 380 | 1,060 | |
| Capital Expenditure | 41,025 | 240,550 | 591,300 | 643,600 | 695,800 | 2,171,250 | |
| Rehabilitation and Improvement of Capital Assets | 8,588 | 300 | 500 | 750 | 1,000 | 2,550 | |
| Buildings and Structures | 8,588 | 300 | 500 | 750 | 1,000 | 2,550 | |
| Acquisition of Capital Assets | 3,906 | 3,750 | 3,800 | 4,350 | 4,800 | 16,700 | |
| Furniture and Office Equipment | 3,108 | 2,500 | 3,000 | 3,500 | 3,900 | 12,900 | |
| Plant, Machinery and Equipment | 797 | 1,250 | 800 | 850 | 900 | 3,800 | |
| Capacity Building | 28,531 | 36,500 | 37,000 | 38,500 | 40,000 | 152,000 | |
| Staff Training | 28,531 | 36,500 | 37,000 | 38,500 | 40,000 | 152,000 | |
| Other Capital Expenditure | | 200,000 | 550,000 | 600,000 | 650,000 | 2,000,000 | |
| Investments | | 200,000 | 550,000 | 600,000 | 650,000 | 2,000,000 | |
| Total Expenditure | 130,494 | 365,260 | 722,300 | 778,950 | 835,900 | 2,702,410 | |
| Total Financing | 130,494 | 365,260 | 722,300 | 778,950 | 835,900 | 2,702,410 | |
| Domestic | 130,494 | 365,260 | 722,300 | 778,950 | 835,900 | 2,702,410 | |

HEAD - 4 Judges of the Superior Courts

01 - Operational Activities

01 - Judges of the Supreme Court

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 | 45,519 | 67,380 | 71,500 | 74,100 | 76,850 | 289,830 | |
| | | | | Personal Emoluments | 27,425 | 38,000 | 39,000 | 39,300 | 39,700 | 156,000 | |
| | 1001 | | 21 | Salaries and Wages | 11,695 | 14,000 | 14,000 | 14,000 | 14,000 | 56,000 | |
| | | | | | 11,695 | 14,000 | 14,000 | 14,000 | 14,000 | 56,000 | |
| | 1003 | | | Other Allowances | 15,730 | 24,000 | 25,000 | 25,300 | 25,700 | 100,000 | |
| | | | | Travelling Expenses | | 2,950 | 4,650 | 5,000 | 5,300 | 17,900 | |
| | 1101 | | | Domestic | | 150 | 150 | 200 | 300 | 800 | |
| | 1102 | | | Foreign | | 2,800 | 4,500 | 4,800 | 5,000 | 17,100 | |
| | | | | Supplies | 6,701 | 9,150 | 8,300 | 8,850 | 9,400 | 35,700 | |
| | 1201 | | | Stationery and Office Requisites | 396 | 1,150 | 800 | 850 | 900 | 3,700 | |
| | 1202 | | | Fuel | 6,305 | 8,000 | 7,500 | 8,000 | 8,500 | 32,000 | |
| | | | | Maintenance Expenditure | 5,753 | 7,600 | 7,900 | 8,160 | 8,520 | 32,180 | |
| | 1301 | | | Vehicles | 5,494 | 7,000 | 7,500 | 7,700 | 8,000 | 30,200 | |
| | 1302 | | | Plant and Machinery | 259 | 600 | 400 | 460 | 520 | 1,980 | |
| | | | | Services | 5,639 | 9,570 | 11,530 | 12,640 | 13,750 | 47,490 | |
| | 1402 | | | Postal and Communication | 1,213 | 1,800 | 2,300 | 2,500 | 2,800 | 9,400 | |
| | 1403 | | | Electricity & Water | 814 | 3,450 | 3,500 | 3,800 | 4,000 | 14,750 | |
| | 1404 | | | Rents and Local Taxes | | 20 | 30 | 40 | 50 | 140 | |
| | 1405 | | | Other | 3,612 | 4,300 | 5,700 | 6,300 | 6,900 | 23,200 | |
| | | 01 | | <i>Information Technology based Secretariat for the Hon. Chief Justice</i> | | 3,000 | 5,000 | 5,500 | 6,000 | 19,500 | |
| | | 02 | | <i>Other</i> | | 1,300 | 700 | 800 | 900 | 3,700 | |
| | | | | Transfers | | 110 | 120 | 150 | 180 | 560 | |
| | 1506 | | | Property Loan Interest to Public Servants | | 110 | 120 | 150 | 180 | 560 | |
| | | | | Capital Expenditure | 27,495 | 223,050 | 573,300 | 624,800 | 676,300 | 2,097,450 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 8,588 | 300 | 500 | 750 | 1,000 | 2,550 | |
| | 2001 | | | Buildings and Structures | 8,588 | 300 | 500 | 750 | 1,000 | 2,550 | |
| | | | | Acquisition of Capital Assets | 3,906 | 2,750 | 2,800 | 3,050 | 3,300 | 11,900 | |
| | 2102 | | | Furniture and Office Equipment | 3,108 | 1,500 | 2,000 | 2,200 | 2,400 | 8,100 | |
| | 2103 | | | Plant, Machinery and Equipment | 797 | 1,250 | 800 | 850 | 900 | 3,800 | |
| | | | | Capacity Building | 15,002 | 20,000 | 20,000 | 21,000 | 22,000 | 83,000 | |
| | 2401 | | | Staff Training | 15,002 | 20,000 | 20,000 | 21,000 | 22,000 | 83,000 | |
| 1 | | | | Legal and Judicial Reforms | | 200,000 | 550,000 | 600,000 | 650,000 | 2,000,000 | |
| | 2502 | | | Investments | | 200,000 | 550,000 | 600,000 | 650,000 | 2,000,000 | |
| | | | | Total Expenditure | 73,014 | 290,430 | 644,800 | 698,900 | 753,150 | 2,387,280 | |
| | | | | Total Financing | 73,014 | 290,430 | 644,800 | 698,900 | 753,150 | 2,387,280 | |
| | | | | Domestic | 73,014 | 290,430 | 644,800 | 698,900 | 753,150 | 2,387,280 | |
| 11 | Domestic Funds | | | | 61,319 | 276,430 | 630,800 | 684,900 | 739,150 | 2,331,280 | |
| 21 | Special Law | | | | 11,695 | 14,000 | 14,000 | 14,000 | 14,000 | 56,000 | |

HEAD - 4 Judges of the Superior Courts

01 - Operational Activities

02 - Judges of the Appeal Court

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 | 43,951 | 57,330 | 59,500 | 61,250 | 63,250 | 241,330 | |
| | | | | Personal Emoluments | 29,892 | 37,000 | 38,000 | 38,500 | 39,000 | 152,500 | |
| | 1001 | | 21 | Salaries and Wages | 11,783 | 14,500 | 14,500 | 14,500 | 14,500 | 58,000 | |
| | | | | | 11,783 | 14,500 | 14,500 | 14,500 | 14,500 | 58,000 | |
| | 1003 | | | Other Allowances | 18,110 | 22,500 | 23,500 | 24,000 | 24,500 | 94,500 | |
| | | | | Travelling Expenses | 30 | 3,080 | 3,100 | 3,300 | 3,650 | 13,130 | |
| | 1101 | | | Domestic | | 80 | 100 | 100 | 150 | 430 | |
| | 1102 | | | Foreign | 30 | 3,000 | 3,000 | 3,200 | 3,500 | 12,700 | |
| | | | | Supplies | 7,697 | 8,900 | 8,400 | 8,700 | 9,100 | 35,100 | |
| | 1201 | | | Stationery and Office Requisites | 362 | 900 | 900 | 1,000 | 1,100 | 3,900 | |
| | 1202 | | | Fuel | 7,335 | 8,000 | 7,500 | 7,700 | 8,000 | 31,200 | |
| | | | | Maintenance Expenditure | 4,708 | 6,200 | 7,000 | 7,300 | 7,700 | 28,200 | |
| | 1301 | | | Vehicles | 4,582 | 6,000 | 6,500 | 6,700 | 7,000 | 26,200 | |
| | 1302 | | | Plant and Machinery | 126 | 200 | 500 | 600 | 700 | 2,000 | |
| | | | | Services | 1,624 | 2,100 | 2,900 | 3,300 | 3,600 | 11,900 | |
| | 1402 | | | Postal and Communication | 1,460 | 1,800 | 2,500 | 2,800 | 3,000 | 10,100 | |
| | 1405 | | | Other | 164 | 300 | 400 | 500 | 600 | 1,800 | |
| | | | | Transfers | | 50 | 100 | 150 | 200 | 500 | |
| | 1506 | | | Property Loan Interest to Public Servants | | 50 | 100 | 150 | 200 | 500 | |
| | | | | Capital Expenditure | 13,530 | 17,500 | 18,000 | 18,800 | 19,500 | 73,800 | |
| | | | | Acquisition of Capital Assets | | 1,000 | 1,000 | 1,300 | 1,500 | 4,800 | |
| | 2102 | | | Furniture and Office Equipment | | 1,000 | 1,000 | 1,300 | 1,500 | 4,800 | |
| | | | | Capacity Building | 13,530 | 16,500 | 17,000 | 17,500 | 18,000 | 69,000 | |
| | 2401 | | | Staff Training | 13,530 | 16,500 | 17,000 | 17,500 | 18,000 | 69,000 | |
| | | | | Total Expenditure | 57,480 | 74,830 | 77,500 | 80,050 | 82,750 | 315,130 | |
| | | | | Total Financing | 57,480 | 74,830 | 77,500 | 80,050 | 82,750 | 315,130 | |
| | | | | Domestic | 57,480 | 74,830 | 77,500 | 80,050 | 82,750 | 315,130 | |
| 11 | Domestic Funds | | | | 45,698 | 60,330 | 63,000 | 65,550 | 68,250 | 257,130 | |
| 21 | Special Law | | | | 11,783 | 14,500 | 14,500 | 14,500 | 14,500 | 58,000 | |

Head 5 - Office of the Cabinet of Ministers

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------|---------------|----------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 51,896 | 64,400 | 67,550 | 71,650 | 76,050 | 279,650 | |
| Personal Emoluments | 34,048 | 38,750 | 40,450 | 41,800 | 43,250 | 164,250 | |
| Salaries and Wages | 19,129 | 19,800 | 20,500 | 21,600 | 22,700 | 84,600 | |
| Overtime and Holiday Payments | 3,497 | 3,950 | 3,950 | 4,000 | 4,050 | 15,950 | |
| Other Allowances | 11,422 | 15,000 | 16,000 | 16,200 | 16,500 | 63,700 | |
| Travelling Expenses | 625 | 750 | 750 | 850 | 950 | 3,300 | |
| Domestic | 372 | 300 | 300 | 350 | 400 | 1,350 | |
| Foreign | 254 | 450 | 450 | 500 | 550 | 1,950 | |
| Supplies | 6,598 | 8,250 | 8,500 | 8,950 | 9,600 | 35,300 | |
| Stationery and Office Requisites | 2,978 | 3,250 | 3,500 | 3,700 | 4,000 | 14,450 | |
| Fuel | 3,301 | 4,500 | 4,500 | 4,700 | 5,000 | 18,700 | |
| Diets and Uniforms | 186 | 250 | 250 | 275 | 300 | 1,075 | |
| Other | 133 | 250 | 250 | 275 | 300 | 1,075 | |
| Maintenance Expenditure | 2,740 | 4,150 | 4,200 | 4,600 | 5,000 | 17,950 | |
| Vehicles | 1,946 | 2,500 | 2,500 | 2,750 | 3,000 | 10,750 | |
| Plant and Machinery | 734 | 1,250 | 1,300 | 1,400 | 1,500 | 5,450 | |
| Buildings and Structures | 59 | 400 | 400 | 450 | 500 | 1,750 | |
| Services | 7,393 | 11,700 | 12,800 | 14,550 | 16,300 | 55,350 | |
| Transport | 458 | 950 | 1,500 | 1,800 | 2,000 | 6,250 | |
| Postal and Communication | 1,148 | 1,500 | 1,800 | 2,000 | 2,200 | 7,500 | |
| Electricity & Water | 2,469 | 4,000 | 4,000 | 4,500 | 5,000 | 17,500 | |
| Rents and Local Taxes | 378 | 450 | 500 | 550 | 600 | 2,100 | |
| Other | 2,941 | 4,800 | 5,000 | 5,700 | 6,500 | 22,000 | |
| Transfers | 492 | 800 | 850 | 900 | 950 | 3,500 | |
| Property Loan Interest to Public Servants | 492 | 800 | 850 | 900 | 950 | 3,500 | |
| Capital Expenditure | 2,124 | 8,675 | 9,850 | 10,900 | 11,850 | 41,275 | |
| Rehabilitation and Improvement of Capital Assets | 368 | 1,500 | 1,200 | 1,350 | 1,500 | 5,550 | |
| Buildings and Structures | 241 | 400 | 400 | 450 | 500 | 1,750 | |
| Plant, Machinery and Equipment | 2 | 400 | 400 | 450 | 500 | 1,750 | |
| Vehicles | 124 | 700 | 400 | 450 | 500 | 2,050 | |
| Acquisition of Capital Assets | 1,562 | 1,875 | 2,150 | 2,500 | 2,750 | 9,275 | |
| Furniture and Office Equipment | 1,562 | 1,750 | 2,000 | 2,300 | 2,500 | 8,550 | |
| Plant, Machinery and Equipment | | 125 | 150 | 200 | 250 | 725 | |
| Capacity Building | 194 | 300 | 500 | 550 | 600 | 1,950 | |
| Staff Training | 194 | 300 | 500 | 550 | 600 | 1,950 | |
| Other Capital Expenditure | | 5,000 | 6,000 | 6,500 | 7,000 | 24,500 | |
| Investments | | 5,000 | 6,000 | 6,500 | 7,000 | 24,500 | |
| Total Expenditure | 54,020 | 73,075 | 77,400 | 82,550 | 87,900 | 320,925 | |
| Total Financing | 54,020 | 73,075 | 77,400 | 82,550 | 87,900 | 320,925 | |
| Domestic | 54,020 | 73,075 | 77,400 | 82,550 | 87,900 | 320,925 | |

HEAD - 5 Office of the Cabinet of Ministers

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 | 51,896 | 64,400 | 67,550 | 71,650 | 76,050 | 279,650 |
| | | | | Personal Emoluments | 34,048 | 38,750 | 40,450 | 41,800 | 43,250 | 164,250 |
| | 1001 | | | Salaries and Wages | 19,129 | 19,800 | 20,500 | 21,600 | 22,700 | 84,600 |
| | 1002 | | | Overtime and Holiday Payments | 3,497 | 3,950 | 3,950 | 4,000 | 4,050 | 15,950 |
| | 1003 | | | Other Allowances | 11,422 | 15,000 | 16,000 | 16,200 | 16,500 | 63,700 |
| | | | | Travelling Expenses | 625 | 750 | 750 | 850 | 950 | 3,300 |
| | 1101 | | | Domestic | 372 | 300 | 300 | 350 | 400 | 1,350 |
| | 1102 | | | Foreign | 254 | 450 | 450 | 500 | 550 | 1,950 |
| | | | | Supplies | 6,598 | 8,250 | 8,500 | 8,950 | 9,600 | 35,300 |
| | 1201 | | | Stationery and Office Requisites | 2,978 | 3,250 | 3,500 | 3,700 | 4,000 | 14,450 |
| | 1202 | | | Fuel | 3,301 | 4,500 | 4,500 | 4,700 | 5,000 | 18,700 |
| | 1203 | | | Diets and Uniforms | 186 | 250 | 250 | 275 | 300 | 1,075 |
| | 1205 | | | Other | 133 | 250 | 250 | 275 | 300 | 1,075 |
| | | | | Maintenance Expenditure | 2,740 | 4,150 | 4,200 | 4,600 | 5,000 | 17,950 |
| | 1301 | | | Vehicles | 1,946 | 2,500 | 2,500 | 2,750 | 3,000 | 10,750 |
| | 1302 | | | Plant and Machinery | 734 | 1,250 | 1,300 | 1,400 | 1,500 | 5,450 |
| | 1303 | | | Buildings and Structures | 59 | 400 | 400 | 450 | 500 | 1,750 |
| | | | | Services | 6,470 | 9,700 | 10,800 | 12,350 | 13,800 | 46,650 |
| | 1401 | | | Transport | 458 | 950 | 1,500 | 1,800 | 2,000 | 6,250 |
| | 1402 | | | Postal and Communication | 1,148 | 1,500 | 1,800 | 2,000 | 2,200 | 7,500 |
| | 1403 | | | Electricity & Water | 2,469 | 4,000 | 4,000 | 4,500 | 5,000 | 17,500 |
| | 1404 | | | Rents and Local Taxes | 378 | 450 | 500 | 550 | 600 | 2,100 |
| | 1405 | | | Other | 2,018 | 2,800 | 3,000 | 3,500 | 4,000 | 13,300 |
| | | | | Transfers | 492 | 800 | 850 | 900 | 950 | 3,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 492 | 800 | 850 | 900 | 950 | 3,500 |
| 1 | | | | Legal Affairs | 923 | 2,000 | 2,000 | 2,200 | 2,500 | 8,700 |
| | 1405 | | | Other | 923 | 2,000 | 2,000 | 2,200 | 2,500 | 8,700 |
| | | | | Capital Expenditure | 2,124 | 8,675 | 9,850 | 10,900 | 11,850 | 41,275 |
| | | | | Rehabilitation and Improvement of Capital Assets | 368 | 1,500 | 1,200 | 1,350 | 1,500 | 5,550 |
| | 2001 | | | Buildings and Structures | 241 | 400 | 400 | 450 | 500 | 1,750 |
| | 2002 | | | Plant, Machinery and Equipment | 2 | 400 | 400 | 450 | 500 | 1,750 |
| | 2003 | | | Vehicles | 124 | 700 | 400 | 450 | 500 | 2,050 |
| | | | | Acquisition of Capital Assets | 1,562 | 1,875 | 2,150 | 2,500 | 2,750 | 9,275 |
| | 2102 | | | Furniture and Office Equipment | 1,562 | 1,750 | 2,000 | 2,300 | 2,500 | 8,550 |
| | 2103 | | | Plant, Machinery and Equipment | | 125 | 150 | 200 | 250 | 725 |
| | | | | Capacity Building | 194 | 300 | 500 | 550 | 600 | 1,950 |
| | 2401 | | | Staff Training | 194 | 300 | 500 | 550 | 600 | 1,950 |
| 2 | | | | Document Archiving and Management System | | 5,000 | 6,000 | 6,500 | 7,000 | 24,500 |
| | 2502 | | | Investments | | 5,000 | 6,000 | 6,500 | 7,000 | 24,500 |
| | | | | Total Expenditure | 54,020 | 73,075 | 77,400 | 82,550 | 87,900 | 320,925 |
| | | | | Total Financing | 54,020 | 73,075 | 77,400 | 82,550 | 87,900 | 320,925 |
| | | | | Domestic | 54,020 | 73,075 | 77,400 | 82,550 | 87,900 | 320,925 |
| 11 | Domestic Funds | | | | 54,020 | 73,075 | 77,400 | 82,550 | 87,900 | 320,925 |

Head 6 - Public Service Commission

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | |
|---|----------------|---------------------------|------------------|----------------|----------------|------------------|------|
| | | | | Projections | | 2014- Total | 2017 |
| Rs '000 | | | | | | | |
| Recurrent Expenditure | 114,574 | 125,439 | 129,750 | 135,450 | 141,250 | 531,889 | |
| Personal Emoluments | 71,037 | 75,360 | 76,960 | 79,790 | 82,320 | 314,430 | |
| Salaries and Wages | 40,331 | 40,660 | 41,360 | 43,660 | 45,660 | 171,340 | |
| Overtime and Holiday Payments | 1,100 | 1,200 | 1,200 | 1,230 | 1,260 | 4,890 | |
| Other Allowances | 29,606 | 33,500 | 34,400 | 34,900 | 35,400 | 138,200 | |
| Travelling Expenses | 279 | 1,630 | 840 | 850 | 1,060 | 4,380 | |
| Domestic | 7 | 30 | 40 | 50 | 60 | 180 | |
| Foreign | 272 | 1,600 | 800 | 800 | 1,000 | 4,200 | |
| Supplies | 5,260 | 5,609 | 6,150 | 6,660 | 7,270 | 25,689 | |
| Stationery and Office Requisites | 1,600 | 1,500 | 2,000 | 2,300 | 2,500 | 8,300 | |
| Fuel | 3,550 | 4,000 | 4,000 | 4,200 | 4,600 | 16,800 | |
| Diets and Uniforms | 110 | 109 | 150 | 160 | 170 | 589 | |
| Maintenance Expenditure | 2,247 | 2,450 | 2,800 | 3,300 | 4,000 | 12,550 | |
| Vehicles | 1,596 | 1,800 | 2,000 | 2,300 | 2,800 | 8,900 | |
| Plant and Machinery | 651 | 650 | 800 | 1,000 | 1,200 | 3,650 | |
| Services | 34,592 | 39,190 | 41,500 | 43,300 | 45,000 | 168,990 | |
| Transport | 1,497 | 1,540 | 2,000 | 2,500 | 3,000 | 9,040 | |
| Postal and Communication | 2,061 | 2,000 | 2,500 | 2,800 | 3,000 | 10,300 | |
| Electricity & Water | 5,300 | 6,500 | 6,500 | 6,700 | 7,000 | 26,700 | |
| Rents and Local Taxes | 21,934 | 22,800 | 25,200 | 25,500 | 26,000 | 99,500 | |
| Other | 3,800 | 6,350 | 5,300 | 5,800 | 6,000 | 23,450 | |
| Transfers | 1,158 | 1,200 | 1,500 | 1,550 | 1,600 | 5,850 | |
| Property Loan Interest to Public Servants | 1,158 | 1,200 | 1,500 | 1,550 | 1,600 | 5,850 | |
| Capital Expenditure | 8,234 | 119,280 | 281,100 | 331,700 | 5,200 | 737,280 | |
| Rehabilitation and Improvement of Capital Assets | 733 | 1,300 | 1,300 | 1,400 | 1,500 | 5,500 | |
| Plant, Machinery and Equipment | 84 | 400 | 400 | 450 | 500 | 1,750 | |
| Vehicles | 649 | 900 | 900 | 950 | 1,000 | 3,750 | |
| Acquisition of Capital Assets | 6,810 | 17,024 | 7,600 | 7,900 | 1,100 | 33,624 | |
| Vehicles | | 524 | | | | 524 | |
| Furniture and Office Equipment | 6,698 | 200 | 300 | 500 | 600 | 1,600 | |
| Plant, Machinery and Equipment | 112 | 300 | 300 | 400 | 500 | 1,500 | |
| Land and Land Improvements | | 16,000 | 7,000 | 7,000 | | 30,000 | |
| Capacity Building | 692 | 1,000 | 2,200 | 2,400 | 2,600 | 8,200 | |
| Staff Training | 692 | 1,000 | 2,200 | 2,400 | 2,600 | 8,200 | |
| Other Capital Expenditure | | 99,956 | 270,000 | 320,000 | | 689,956 | |
| Investments | | 99,956 | 270,000 | 320,000 | | 689,956 | |
| Total Expenditure | 122,808 | 244,719 | 410,850 | 467,150 | 146,450 | 1,269,169 | |
| Total Financing | 122,808 | 244,719 | 410,850 | 467,150 | 146,450 | 1,269,169 | |
| Domestic | 122,808 | 244,719 | 410,850 | 467,150 | 146,450 | 1,269,169 | |

HEAD - 6 Public Service Commission

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 | 114,574 | 125,439 | 129,750 | 135,450 | 141,250 | 531,889 |
| | | | | Personal Emoluments | 71,037 | 75,360 | 76,960 | 79,790 | 82,320 | 314,430 |
| | 1001 | | | Salaries and Wages | 40,331 | 40,660 | 41,360 | 43,660 | 45,660 | 171,340 |
| | | | 21 | | 36,671 | 37,000 | 37,700 | 40,000 | 42,000 | 156,700 |
| | | | | | 3,660 | 3,660 | 3,660 | 3,660 | 3,660 | 14,640 |
| | 1002 | | | Overtime and Holiday Payments | 1,100 | 1,200 | 1,200 | 1,230 | 1,260 | 4,890 |
| | 1003 | | | Other Allowances | 29,606 | 33,500 | 34,400 | 34,900 | 35,400 | 138,200 |
| | | | | Travelling Expenses | 279 | 1,630 | 840 | 850 | 1,060 | 4,380 |
| | 1101 | | | Domestic | 7 | 30 | 40 | 50 | 60 | 180 |
| | 1102 | | | Foreign | 272 | 1,600 | 800 | 800 | 1,000 | 4,200 |
| | | | | Supplies | 5,260 | 5,609 | 6,150 | 6,660 | 7,270 | 25,689 |
| | 1201 | | | Stationery and Office Requisites | 1,600 | 1,500 | 2,000 | 2,300 | 2,500 | 8,300 |
| | 1202 | | | Fuel | 3,550 | 4,000 | 4,000 | 4,200 | 4,600 | 16,800 |
| | 1203 | | | Diets and Uniforms | 110 | 109 | 150 | 160 | 170 | 589 |
| | | | | Maintenance Expenditure | 2,247 | 2,450 | 2,800 | 3,300 | 4,000 | 12,550 |
| | 1301 | | | Vehicles | 1,596 | 1,800 | 2,000 | 2,300 | 2,800 | 8,900 |
| | 1302 | | | Plant and Machinery | 651 | 650 | 800 | 1,000 | 1,200 | 3,650 |
| | | | | Services | 34,592 | 39,190 | 41,500 | 43,300 | 45,000 | 168,990 |
| | 1401 | | | Transport | 1,497 | 1,540 | 2,000 | 2,500 | 3,000 | 9,040 |
| | 1402 | | | Postal and Communication | 2,061 | 2,000 | 2,500 | 2,800 | 3,000 | 10,300 |
| | 1403 | | | Electricity & Water | 5,300 | 6,500 | 6,500 | 6,700 | 7,000 | 26,700 |
| | 1404 | | | Rents and Local Taxes | 21,934 | 22,800 | 25,200 | 25,500 | 26,000 | 99,500 |
| | 1405 | | | Other | 3,800 | 6,350 | 5,300 | 5,800 | 6,000 | 23,450 |
| | | | | Transfers | 1,158 | 1,200 | 1,500 | 1,550 | 1,600 | 5,850 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,158 | 1,200 | 1,500 | 1,550 | 1,600 | 5,850 |
| | | | | Capital Expenditure | 8,234 | 119,280 | 281,100 | 331,700 | 5,200 | 737,280 |
| | | | | Rehabilitation and Improvement of Capital Assets | 733 | 1,300 | 1,300 | 1,400 | 1,500 | 5,500 |
| | 2002 | | | Plant, Machinery and Equipment | 84 | 400 | 400 | 450 | 500 | 1,750 |
| | 2003 | | | Vehicles | 649 | 900 | 900 | 950 | 1,000 | 3,750 |
| | | | | Acquisition of Capital Assets | 6,810 | 17,024 | 7,600 | 7,900 | 1,100 | 33,624 |
| | 2101 | | | Vehicles | | 524 | | | | 524 |
| | 2102 | | | Furniture and Office Equipment | 6,698 | 200 | 300 | 500 | 600 | 1,600 |
| | 2103 | | | Plant, Machinery and Equipment | 112 | 300 | 300 | 400 | 500 | 1,500 |
| | 2105 | | | Land and Land Improvements | | 16,000 | 7,000 | 7,000 | | 30,000 |
| | | | | Capacity Building | 692 | 1,000 | 2,200 | 2,400 | 2,600 | 8,200 |
| | 2401 | | | Staff Training | 692 | 1,000 | 2,200 | 2,400 | 2,600 | 8,200 |
| 1 | | | | Construction of New Office Building | | 99,956 | 270,000 | 320,000 | | 689,956 |
| | 2502 | | | Investments | | 99,956 | 270,000 | 320,000 | | 689,956 |
| | | | | Total Expenditure | 122,808 | 244,719 | 410,850 | 467,150 | 146,450 | 1,269,169 |
| | | | | Total Financing | 122,808 | 244,719 | 410,850 | 467,150 | 146,450 | 1,269,169 |
| | | | | Domestic | 122,808 | 244,719 | 410,850 | 467,150 | 146,450 | 1,269,169 |
| 11 | | | | Domestic Funds | 119,148 | 241,059 | 407,190 | 463,490 | 142,790 | 1,254,529 |
| 21 | | | | Special Law | 3,660 | 3,660 | 3,660 | 3,660 | 3,660 | 14,640 |

Head 7 - Judicial Service Commission

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------|---------------|----------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 32,857 | 37,510 | 40,400 | 43,650 | 47,000 | 168,560 | |
| Personal Emoluments | 25,484 | 27,650 | 28,850 | 30,080 | 31,320 | 117,900 | |
| Salaries and Wages | 14,448 | 15,000 | 15,500 | 16,500 | 17,500 | 64,500 | |
| Overtime and Holiday Payments | 370 | 650 | 650 | 680 | 720 | 2,700 | |
| Other Allowances | 10,666 | 12,000 | 12,700 | 12,900 | 13,100 | 50,700 | |
| Travelling Expenses | 348 | 650 | 700 | 800 | 900 | 3,050 | |
| Domestic | 348 | 350 | 400 | 450 | 500 | 1,700 | |
| Foreign | | 300 | 300 | 350 | 400 | 1,350 | |
| Supplies | 2,820 | 3,040 | 3,350 | 3,670 | 4,180 | 14,240 | |
| Stationery and Office Requisites | 1,131 | 1,000 | 1,200 | 1,300 | 1,500 | 5,000 | |
| Fuel | 1,649 | 2,000 | 2,100 | 2,300 | 2,600 | 9,000 | |
| Diets and Uniforms | 40 | 40 | 50 | 70 | 80 | 240 | |
| Maintenance Expenditure | 987 | 1,700 | 2,050 | 2,500 | 2,950 | 9,200 | |
| Vehicles | 487 | 1,000 | 1,200 | 1,500 | 1,800 | 5,500 | |
| Plant and Machinery | 341 | 400 | 500 | 600 | 700 | 2,200 | |
| Buildings and Structures | 159 | 300 | 350 | 400 | 450 | 1,500 | |
| Services | 3,108 | 4,270 | 5,250 | 6,350 | 7,350 | 23,220 | |
| Postal and Communication | 861 | 1,000 | 1,500 | 1,800 | 2,000 | 6,300 | |
| Electricity & Water | 759 | 1,300 | 1,500 | 1,800 | 2,000 | 6,600 | |
| Rents and Local Taxes | 156 | 170 | 250 | 250 | 350 | 1,020 | |
| Other | 1,333 | 1,800 | 2,000 | 2,500 | 3,000 | 9,300 | |
| Transfers | 109 | 200 | 200 | 250 | 300 | 950 | |
| Property Loan Interest to Public Servants | 109 | 200 | 200 | 250 | 300 | 950 | |
| Capital Expenditure | 963 | 1,460 | 1,000 | 1,300 | 1,600 | 5,360 | |
| Rehabilitation and Improvement of Capital Assets | | 190 | 50 | 100 | 150 | 490 | |
| Buildings and Structures | | 40 | 50 | 100 | 150 | 340 | |
| Vehicles | | 150 | | | | 150 | |
| Acquisition of Capital Assets | 950 | 1,020 | 700 | 900 | 1,100 | 3,720 | |
| Furniture and Office Equipment | 262 | 720 | 250 | 350 | 450 | 1,770 | |
| Plant, Machinery and Equipment | 688 | 300 | 450 | 550 | 650 | 1,950 | |
| Capacity Building | 13 | 250 | 250 | 300 | 350 | 1,150 | |
| Staff Training | 13 | 250 | 250 | 300 | 350 | 1,150 | |
| Total Expenditure | 33,821 | 38,970 | 41,400 | 44,950 | 48,600 | 173,920 | |
| Total Financing | 33,821 | 38,970 | 41,400 | 44,950 | 48,600 | 173,920 | |
| Domestic | 33,821 | 38,970 | 41,400 | 44,950 | 48,600 | 173,920 | |

HEAD - 7 Judicial Service Commission

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 | 32,857 | 37,510 | 40,400 | 43,650 | 47,000 | 168,560 |
| | | | | Personal Emoluments | 25,484 | 27,650 | 28,850 | 30,080 | 31,320 | 117,900 |
| | 1001 | | | Salaries and Wages | 14,448 | 15,000 | 15,500 | 16,500 | 17,500 | 64,500 |
| | 1002 | | | Overtime and Holiday Payments | 370 | 650 | 650 | 680 | 720 | 2,700 |
| | 1003 | | | Other Allowances | 10,666 | 12,000 | 12,700 | 12,900 | 13,100 | 50,700 |
| | | | | | <i>9,280</i> | <i>10,500</i> | <i>11,200</i> | <i>11,400</i> | <i>11,600</i> | <i>44,700</i> |
| | | | 21 | | <i>1,386</i> | <i>1,500</i> | <i>1,500</i> | <i>1,500</i> | <i>1,500</i> | <i>6,000</i> |
| | | | | Travelling Expenses | 348 | 650 | 700 | 800 | 900 | 3,050 |
| | 1101 | | | Domestic | 348 | 350 | 400 | 450 | 500 | 1,700 |
| | 1102 | | | Foreign | | 300 | 300 | 350 | 400 | 1,350 |
| | | | | Supplies | 2,820 | 3,040 | 3,350 | 3,670 | 4,180 | 14,240 |
| | 1201 | | | Stationery and Office Requisites | 1,131 | 1,000 | 1,200 | 1,300 | 1,500 | 5,000 |
| | 1202 | | | Fuel | 1,649 | 2,000 | 2,100 | 2,300 | 2,600 | 9,000 |
| | 1203 | | | Diets and Uniforms | 40 | 40 | 50 | 70 | 80 | 240 |
| | | | | Maintenance Expenditure | 987 | 1,700 | 2,050 | 2,500 | 2,950 | 9,200 |
| | 1301 | | | Vehicles | 487 | 1,000 | 1,200 | 1,500 | 1,800 | 5,500 |
| | 1302 | | | Plant and Machinery | 341 | 400 | 500 | 600 | 700 | 2,200 |
| | 1303 | | | Buildings and Structures | 159 | 300 | 350 | 400 | 450 | 1,500 |
| | | | | Services | 3,108 | 4,270 | 5,250 | 6,350 | 7,350 | 23,220 |
| | 1402 | | | Postal and Communication | 861 | 1,000 | 1,500 | 1,800 | 2,000 | 6,300 |
| | 1403 | | | Electricity & Water | 759 | 1,300 | 1,500 | 1,800 | 2,000 | 6,600 |
| | 1404 | | | Rents and Local Taxes | 156 | 170 | 250 | 250 | 350 | 1,020 |
| | 1405 | | | Other | 1,333 | 1,800 | 2,000 | 2,500 | 3,000 | 9,300 |
| | | | | Transfers | 109 | 200 | 200 | 250 | 300 | 950 |
| | 1506 | | | Property Loan Interest to Public Servants | 109 | 200 | 200 | 250 | 300 | 950 |
| | | | | Capital Expenditure | 963 | 1,460 | 1,000 | 1,300 | 1,600 | 5,360 |
| | | | | Rehabilitation and Improvement of Capital Assets | | 190 | 50 | 100 | 150 | 490 |
| | 2001 | | | Buildings and Structures | | 40 | 50 | 100 | 150 | 340 |
| | 2003 | | | Vehicles | | 150 | | | | 150 |
| | | | | Acquisition of Capital Assets | 950 | 1,020 | 700 | 900 | 1,100 | 3,720 |
| | 2102 | | | Furniture and Office Equipment | 262 | 720 | 250 | 350 | 450 | 1,770 |
| | 2103 | | | Plant, Machinery and Equipment | 688 | 300 | 450 | 550 | 650 | 1,950 |
| | | | | Capacity Building | 13 | 250 | 250 | 300 | 350 | 1,150 |
| | 2401 | | | Staff Training | 13 | 250 | 250 | 300 | 350 | 1,150 |
| | | | | Total Expenditure | 33,821 | 38,970 | 41,400 | 44,950 | 48,600 | 173,920 |
| | | | | Total Financing | 33,821 | 38,970 | 41,400 | 44,950 | 48,600 | 173,920 |
| | | | | Domestic | 33,821 | 38,970 | 41,400 | 44,950 | 48,600 | 173,920 |
| 11 | Domestic Funds | | | | 32,434 | 37,470 | 39,900 | 43,450 | 47,100 | 167,920 |
| 21 | Special Law | | | | 1,386 | 1,500 | 1,500 | 1,500 | 1,500 | 6,000 |

Head 8 - National Police Commission

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------|---------------|----------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 39,674 | 44,340 | 45,680 | 48,100 | 50,480 | 188,600 | |
| Personal Emoluments | 21,074 | 22,950 | 23,650 | 24,460 | 25,170 | 96,230 | |
| Salaries and Wages | 8,208 | 8,500 | 9,000 | 9,500 | 10,000 | 37,000 | |
| Overtime and Holiday Payments | 95 | 250 | 250 | 260 | 270 | 1,030 | |
| Other Allowances | 12,771 | 14,200 | 14,400 | 14,700 | 14,900 | 58,200 | |
| Travelling Expenses | 45 | 200 | 200 | 300 | 400 | 1,100 | |
| Domestic | 45 | 100 | 100 | 150 | 200 | 550 | |
| Foreign | | 100 | 100 | 150 | 200 | 550 | |
| Supplies | 1,146 | 1,230 | 1,230 | 1,440 | 1,750 | 5,650 | |
| Stationery and Office Requisites | 299 | 350 | 350 | 400 | 500 | 1,600 | |
| Fuel | 823 | 850 | 850 | 1,000 | 1,200 | 3,900 | |
| Diets and Uniforms | 24 | 30 | 30 | 40 | 50 | 150 | |
| Maintenance Expenditure | 399 | 610 | 720 | 850 | 960 | 3,140 | |
| Vehicles | 242 | 300 | 350 | 400 | 450 | 1,500 | |
| Plant and Machinery | 118 | 250 | 300 | 350 | 400 | 1,300 | |
| Buildings and Structures | 39 | 60 | 70 | 100 | 110 | 340 | |
| Services | 16,844 | 19,100 | 19,580 | 20,700 | 21,800 | 81,180 | |
| Transport | 755 | 650 | 680 | 750 | 800 | 2,880 | |
| Postal and Communication | 797 | 750 | 900 | 950 | 1,000 | 3,600 | |
| Electricity & Water | 2,581 | 3,200 | 3,500 | 3,800 | 4,000 | 14,500 | |
| Rents and Local Taxes | 9,549 | 10,000 | 10,000 | 10,200 | 10,500 | 40,700 | |
| Other | 3,163 | 4,500 | 4,500 | 5,000 | 5,500 | 19,500 | |
| Transfers | 165 | 250 | 300 | 350 | 400 | 1,300 | |
| Property Loan Interest to Public Servants | 165 | 250 | 300 | 350 | 400 | 1,300 | |
| Capital Expenditure | 5,219 | 470 | 1,350 | 1,700 | 2,050 | 5,570 | |
| Rehabilitation and Improvement of Capital Assets | 61 | 175 | 250 | 350 | 450 | 1,225 | |
| Plant, Machinery and Equipment | 29 | 75 | 50 | 100 | 150 | 375 | |
| Vehicles | 32 | 100 | 200 | 250 | 300 | 850 | |
| Acquisition of Capital Assets | 5,128 | 145 | 950 | 1,100 | 1,250 | 3,445 | |
| Vehicles | 5,078 | | | | | | |
| Furniture and Office Equipment | 26 | 45 | 50 | 100 | 150 | 345 | |
| Plant, Machinery and Equipment | 23 | 100 | 900 | 1,000 | 1,100 | 3,100 | |
| Capacity Building | 30 | 150 | 150 | 250 | 350 | 900 | |
| Staff Training | 30 | 150 | 150 | 250 | 350 | 900 | |
| Total Expenditure | 44,893 | 44,810 | 47,030 | 49,800 | 52,530 | 194,170 | |
| Total Financing | 44,893 | 44,810 | 47,030 | 49,800 | 52,530 | 194,170 | |
| Domestic | 44,893 | 44,810 | 47,030 | 49,800 | 52,530 | 194,170 | |

HEAD - 8 National Police Commission

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 | 39,674 | 44,340 | 45,680 | 48,100 | 50,480 | 188,600 |
| | | | | Personal Emoluments | 21,074 | 22,950 | 23,650 | 24,460 | 25,170 | 96,230 |
| | 1001 | | | Salaries and Wages | 8,208 | 8,500 | 9,000 | 9,500 | 10,000 | 37,000 |
| | 1002 | | | Overtime and Holiday Payments | 95 | 250 | 250 | 260 | 270 | 1,030 |
| | 1003 | | | Other Allowances | 12,771 | 14,200 | 14,400 | 14,700 | 14,900 | 58,200 |
| | | | | | <i>9,658</i> | <i>10,800</i> | <i>11,000</i> | <i>11,300</i> | <i>11,500</i> | <i>44,600</i> |
| | | | 21 | | <i>3,113</i> | <i>3,400</i> | <i>3,400</i> | <i>3,400</i> | <i>3,400</i> | <i>13,600</i> |
| | | | | Travelling Expenses | 45 | 200 | 200 | 300 | 400 | 1,100 |
| | 1101 | | | Domestic | 45 | 100 | 100 | 150 | 200 | 550 |
| | 1102 | | | Foreign | | 100 | 100 | 150 | 200 | 550 |
| | | | | Supplies | 1,146 | 1,230 | 1,230 | 1,440 | 1,750 | 5,650 |
| | 1201 | | | Stationery and Office Requisites | 299 | 350 | 350 | 400 | 500 | 1,600 |
| | 1202 | | | Fuel | 823 | 850 | 850 | 1,000 | 1,200 | 3,900 |
| | 1203 | | | Diets and Uniforms | 24 | 30 | 30 | 40 | 50 | 150 |
| | | | | Maintenance Expenditure | 399 | 610 | 720 | 850 | 960 | 3,140 |
| | 1301 | | | Vehicles | 242 | 300 | 350 | 400 | 450 | 1,500 |
| | 1302 | | | Plant and Machinery | 118 | 250 | 300 | 350 | 400 | 1,300 |
| | 1303 | | | Buildings and Structures | 39 | 60 | 70 | 100 | 110 | 340 |
| | | | | Services | 16,844 | 19,100 | 19,580 | 20,700 | 21,800 | 81,180 |
| | 1401 | | | Transport | 755 | 650 | 680 | 750 | 800 | 2,880 |
| | 1402 | | | Postal and Communication | 797 | 750 | 900 | 950 | 1,000 | 3,600 |
| | 1403 | | | Electricity & Water | 2,581 | 3,200 | 3,500 | 3,800 | 4,000 | 14,500 |
| | 1404 | | | Rents and Local Taxes | 9,549 | 10,000 | 10,000 | 10,200 | 10,500 | 40,700 |
| | 1405 | | | Other | 3,163 | 4,500 | 4,500 | 5,000 | 5,500 | 19,500 |
| | | | | Transfers | 165 | 250 | 300 | 350 | 400 | 1,300 |
| | 1506 | | | Property Loan Interest to Public Servants | 165 | 250 | 300 | 350 | 400 | 1,300 |
| | | | | Capital Expenditure | 5,219 | 470 | 1,350 | 1,700 | 2,050 | 5,570 |
| | | | | Rehabilitation and Improvement of Capital Assets | 61 | 175 | 250 | 350 | 450 | 1,225 |
| | 2002 | | | Plant, Machinery and Equipment | 29 | 75 | 50 | 100 | 150 | 375 |
| | 2003 | | | Vehicles | 32 | 100 | 200 | 250 | 300 | 850 |
| | | | | Acquisition of Capital Assets | 5,128 | 145 | 950 | 1,100 | 1,250 | 3,445 |
| | 2101 | | | Vehicles | 5,078 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 26 | 45 | 50 | 100 | 150 | 345 |
| | 2103 | | | Plant, Machinery and Equipment | 23 | 100 | 900 | 1,000 | 1,100 | 3,100 |
| | | | | Capacity Building | 30 | 150 | 150 | 250 | 350 | 900 |
| | 2401 | | | Staff Training | 30 | 150 | 150 | 250 | 350 | 900 |
| | | | | Total Expenditure | 44,893 | 44,810 | 47,030 | 49,800 | 52,530 | 194,170 |
| | | | | Total Financing | 44,893 | 44,810 | 47,030 | 49,800 | 52,530 | 194,170 |
| | | | | Domestic | 44,893 | 44,810 | 47,030 | 49,800 | 52,530 | 194,170 |
| 11 | Domestic Funds | | | | 41,780 | 41,410 | 43,630 | 46,400 | 49,130 | 180,570 |
| 21 | Special Law | | | | 3,113 | 3,400 | 3,400 | 3,400 | 3,400 | 13,600 |

Head 9 - Administrative Appeals Tribunal

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------------|---------------|------------------------|
| Recurrent Expenditure | 13,571 | 16,625 | 17,600 | 19,450 | 21,400 | 75,075 |
| Personal Emoluments | 7,002 | 7,700 | 8,100 | 8,520 | 8,950 | 33,270 |
| Salaries and Wages | 4,563 | 5,000 | 5,200 | 5,500 | 5,800 | 21,500 |
| Overtime and Holiday Payments | 49 | 100 | 100 | 120 | 150 | 470 |
| Other Allowances | 2,389 | 2,600 | 2,800 | 2,900 | 3,000 | 11,300 |
| Travelling Expenses | 17 | 100 | 100 | 150 | 200 | 550 |
| Domestic | 17 | 100 | 100 | 150 | 200 | 550 |
| Supplies | 1,108 | 1,475 | 1,550 | 1,800 | 2,050 | 6,875 |
| Stationery and Office Requisites | 148 | 175 | 250 | 300 | 350 | 1,075 |
| Fuel | 960 | 1,300 | 1,300 | 1,500 | 1,700 | 5,800 |
| Maintenance Expenditure | 198 | 250 | 250 | 330 | 400 | 1,230 |
| Vehicles | 113 | 150 | 150 | 180 | 200 | 680 |
| Plant and Machinery | 85 | 100 | 100 | 150 | 200 | 550 |
| Services | 5,246 | 7,100 | 7,600 | 8,650 | 9,800 | 33,150 |
| Transport | 535 | 1,000 | 1,000 | 1,300 | 1,600 | 4,900 |
| Postal and Communication | 152 | 300 | 450 | 500 | 600 | 1,850 |
| Electricity & Water | 231 | 500 | 500 | 600 | 700 | 2,300 |
| Rents and Local Taxes | 3,230 | 3,800 | 4,000 | 4,500 | 5,000 | 17,300 |
| Other | 1,097 | 1,500 | 1,650 | 1,750 | 1,900 | 6,800 |
| Capital Expenditure | 874 | 1,050 | 1,200 | 1,300 | 1,500 | 5,050 |
| Rehabilitation and Improvement of Capital Assets | 125 | 175 | 175 | 200 | 250 | 800 |
| Plant, Machinery and Equipment | 125 | 175 | 175 | 200 | 250 | 800 |
| Acquisition of Capital Assets | 742 | 800 | 950 | 1,000 | 1,100 | 3,850 |
| Furniture and Office Equipment | 742 | 800 | 950 | 1,000 | 1,100 | 3,850 |
| Capacity Building | 8 | 75 | 75 | 100 | 150 | 400 |
| Staff Training | 8 | 75 | 75 | 100 | 150 | 400 |
| Total Expenditure | 14,445 | 17,675 | 18,800 | 20,750 | 22,900 | 80,125 |
| Total Financing | 14,445 | 17,675 | 18,800 | 20,750 | 22,900 | 80,125 |
| Domestic | 14,445 | 17,675 | 18,800 | 20,750 | 22,900 | 80,125 |

HEAD - 9 Administrative Appeals Tribunal

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 |
|-------------|----------------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|---------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 13,571 | 16,625 | 17,600 | 19,450 | 21,400 | 75,075 | |
| | | | | Personal Emoluments | 7,002 | 7,700 | 8,100 | 8,520 | 8,950 | 33,270 | |
| | 1001 | | | Salaries and Wages | 4,563 | 5,000 | 5,200 | 5,500 | 5,800 | 21,500 | |
| | 1002 | | | Overtime and Holiday Payments | 49 | 100 | 100 | 120 | 150 | 470 | |
| | 1003 | | | Other Allowances | 2,389 | 2,600 | 2,800 | 2,900 | 3,000 | 11,300 | |
| | | | | Travelling Expenses | 17 | 100 | 100 | 150 | 200 | 550 | |
| | 1101 | | | Domestic | 17 | 100 | 100 | 150 | 200 | 550 | |
| | | | | Supplies | 1,108 | 1,475 | 1,550 | 1,800 | 2,050 | 6,875 | |
| | 1201 | | | Stationery and Office Requisites | 148 | 175 | 250 | 300 | 350 | 1,075 | |
| | 1202 | | | Fuel | 960 | 1,300 | 1,300 | 1,500 | 1,700 | 5,800 | |
| | | | | Maintenance Expenditure | 198 | 250 | 250 | 330 | 400 | 1,230 | |
| | 1301 | | | Vehicles | 113 | 150 | 150 | 180 | 200 | 680 | |
| | 1302 | | | Plant and Machinery | 85 | 100 | 100 | 150 | 200 | 550 | |
| | | | | Services | 5,246 | 7,100 | 7,600 | 8,650 | 9,800 | 33,150 | |
| | 1401 | | | Transport | 535 | 1,000 | 1,000 | 1,300 | 1,600 | 4,900 | |
| | 1402 | | | Postal and Communication | 152 | 300 | 450 | 500 | 600 | 1,850 | |
| | 1403 | | | Electricity & Water | 231 | 500 | 500 | 600 | 700 | 2,300 | |
| | 1404 | | | Rents and Local Taxes | 3,230 | 3,800 | 4,000 | 4,500 | 5,000 | 17,300 | |
| | 1405 | | | Other | 1,097 | 1,500 | 1,650 | 1,750 | 1,900 | 6,800 | |
| | | | | Capital Expenditure | 874 | 1,050 | 1,200 | 1,300 | 1,500 | 5,050 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 125 | 175 | 175 | 200 | 250 | 800 | |
| | 2002 | | | Plant, Machinery and Equipment | 125 | 175 | 175 | 200 | 250 | 800 | |
| | | | | Acquisition of Capital Assets | 742 | 800 | 950 | 1,000 | 1,100 | 3,850 | |
| | 2102 | | | Furniture and Office Equipment | 742 | 800 | 950 | 1,000 | 1,100 | 3,850 | |
| | | | | Capacity Building | 8 | 75 | 75 | 100 | 150 | 400 | |
| | 2401 | | | Staff Training | 8 | 75 | 75 | 100 | 150 | 400 | |
| | | | | Total Expenditure | 14,445 | 17,675 | 18,800 | 20,750 | 22,900 | 80,125 | |
| | | | | Total Financing | 14,445 | 17,675 | 18,800 | 20,750 | 22,900 | 80,125 | |
| | | | | Domestic | 14,445 | 17,675 | 18,800 | 20,750 | 22,900 | 80,125 | |
| 11 | Domestic Funds | | | | 14,445 | 17,675 | 18,800 | 20,750 | 22,900 | 80,125 | |

Head 10 - Commission to Investigate Allegations of Bribery or Corruption

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|----------------|----------------|----------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 161,709 | 183,390 | 186,800 | 192,200 | 199,400 | 761,790 | |
| Personal Emoluments | 132,954 | 150,400 | 153,500 | 156,840 | 161,630 | 622,370 | |
| Salaries and Wages | 62,474 | 68,400 | 70,400 | 72,900 | 76,600 | 288,300 | |
| Overtime and Holiday Payments | 2,147 | 2,500 | 2,500 | 2,540 | 2,630 | 10,170 | |
| Other Allowances | 68,333 | 79,500 | 80,600 | 81,400 | 82,400 | 323,900 | |
| Travelling Expenses | 2,060 | 3,000 | 3,000 | 3,500 | 4,050 | 13,550 | |
| Domestic | 1,184 | 1,750 | 1,750 | 2,000 | 2,250 | 7,750 | |
| Foreign | 876 | 1,250 | 1,250 | 1,500 | 1,800 | 5,800 | |
| Supplies | 8,412 | 9,050 | 8,750 | 9,100 | 9,550 | 36,450 | |
| Stationery and Office Requisites | 1,238 | 1,300 | 1,500 | 1,600 | 1,800 | 6,200 | |
| Fuel | 6,989 | 7,500 | 7,000 | 7,200 | 7,400 | 29,100 | |
| Diets and Uniforms | 185 | 250 | 250 | 300 | 350 | 1,150 | |
| Maintenance Expenditure | 7,032 | 8,800 | 8,900 | 9,600 | 10,500 | 37,800 | |
| Vehicles | 5,111 | 7,000 | 7,000 | 7,200 | 7,500 | 28,700 | |
| Plant and Machinery | 598 | 800 | 900 | 1,200 | 1,500 | 4,400 | |
| Buildings and Structures | 1,322 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 | |
| Services | 10,069 | 10,840 | 11,250 | 11,660 | 12,070 | 45,820 | |
| Postal and Communication | 2,399 | 2,500 | 2,800 | 2,900 | 3,000 | 11,200 | |
| Electricity & Water | 3,861 | 4,800 | 4,800 | 4,900 | 5,000 | 19,500 | |
| Rents and Local Taxes | 15 | 40 | 50 | 60 | 70 | 220 | |
| Other | 3,793 | 3,500 | 3,600 | 3,800 | 4,000 | 14,900 | |
| Transfers | 1,183 | 1,300 | 1,400 | 1,500 | 1,600 | 5,800 | |
| Property Loan Interest to Public Servants | 1,183 | 1,300 | 1,400 | 1,500 | 1,600 | 5,800 | |
| Capital Expenditure | 18,959 | 17,250 | 23,600 | 17,300 | 17,100 | 75,250 | |
| Rehabilitation and Improvement of Capital Assets | 2,834 | 4,150 | 6,000 | 3,000 | 3,200 | 16,350 | |
| Buildings and Structures | 2,834 | 4,150 | 6,000 | 3,000 | 3,200 | 16,350 | |
| Acquisition of Capital Assets | 15,677 | 11,500 | 16,000 | 12,200 | 11,400 | 51,100 | |
| Furniture and Office Equipment | 2,407 | 2,500 | 2,000 | 2,200 | 2,400 | 9,100 | |
| Buildings and Structures | 13,269 | 9,000 | 14,000 | 10,000 | 9,000 | 42,000 | |
| Capacity Building | 73 | 600 | 600 | 800 | 1,000 | 3,000 | |
| Staff Training | 73 | 600 | 600 | 800 | 1,000 | 3,000 | |
| Other Capital Expenditure | 376 | 1,000 | 1,000 | 1,300 | 1,500 | 4,800 | |
| Investments | 376 | 1,000 | 1,000 | 1,300 | 1,500 | 4,800 | |
| Total Expenditure | 180,669 | 200,640 | 210,400 | 209,500 | 216,500 | 837,040 | |
| Total Financing | 180,669 | 200,640 | 210,400 | 209,500 | 216,500 | 837,040 | |
| Domestic | 180,669 | 200,640 | 210,400 | 209,500 | 216,500 | 837,040 | |

HEAD - 10 Commission to Investigate Allegations of Bribery or Corruption

01 - Operational Activities

01 - General 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 | 161,709 | 183,390 | 186,800 | 192,200 | 199,400 | 761,790 |
| | | | | Personal Emoluments | 132,954 | 150,400 | 153,500 | 156,840 | 161,630 | 622,370 |
| | 1001 | | | Salaries and Wages | 62,474 | 68,400 | 70,400 | 72,900 | 76,600 | 288,300 |
| | | | 21 | | 60,122 | 66,000 | 68,000 | 70,500 | 74,200 | 278,700 |
| | | | | | 2,352 | 2,400 | 2,400 | 2,400 | 2,400 | 9,600 |
| | 1002 | | | Overtime and Holiday Payments | 2,147 | 2,500 | 2,500 | 2,540 | 2,630 | 10,170 |
| | 1003 | | | Other Allowances | 68,333 | 79,500 | 80,600 | 81,400 | 82,400 | 323,900 |
| | | | | Travelling Expenses | 2,060 | 3,000 | 3,000 | 3,500 | 4,050 | 13,550 |
| | 1101 | | | Domestic | 1,184 | 1,750 | 1,750 | 2,000 | 2,250 | 7,750 |
| | 1102 | | | Foreign | 876 | 1,250 | 1,250 | 1,500 | 1,800 | 5,800 |
| | | | | Supplies | 8,412 | 9,050 | 8,750 | 9,100 | 9,550 | 36,450 |
| | 1201 | | | Stationery and Office Requisites | 1,238 | 1,300 | 1,500 | 1,600 | 1,800 | 6,200 |
| | 1202 | | | Fuel | 6,989 | 7,500 | 7,000 | 7,200 | 7,400 | 29,100 |
| | 1203 | | | Diets and Uniforms | 185 | 250 | 250 | 300 | 350 | 1,150 |
| | | | | Maintenance Expenditure | 7,032 | 8,800 | 8,900 | 9,600 | 10,500 | 37,800 |
| | 1301 | | | Vehicles | 5,111 | 7,000 | 7,000 | 7,200 | 7,500 | 28,700 |
| | 1302 | | | Plant and Machinery | 598 | 800 | 900 | 1,200 | 1,500 | 4,400 |
| | 1303 | | | Buildings and Structures | 1,322 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 |
| | | | | Services | 10,069 | 10,840 | 11,250 | 11,660 | 12,070 | 45,820 |
| | 1402 | | | Postal and Communication | 2,399 | 2,500 | 2,800 | 2,900 | 3,000 | 11,200 |
| | 1403 | | | Electricity & Water | 3,861 | 4,800 | 4,800 | 4,900 | 5,000 | 19,500 |
| | 1404 | | | Rents and Local Taxes | 15 | 40 | 50 | 60 | 70 | 220 |
| | 1405 | | | Other | 3,793 | 3,500 | 3,600 | 3,800 | 4,000 | 14,900 |
| | | | | Transfers | 1,183 | 1,300 | 1,400 | 1,500 | 1,600 | 5,800 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,183 | 1,300 | 1,400 | 1,500 | 1,600 | 5,800 |
| | | | | Capital Expenditure | 18,959 | 17,250 | 23,600 | 17,300 | 17,100 | 75,250 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,834 | 4,150 | 6,000 | 3,000 | 3,200 | 16,350 |
| | 2001 | | | Buildings and Structures | 2,834 | 4,150 | 6,000 | 3,000 | 3,200 | 16,350 |
| | | | | Acquisition of Capital Assets | 15,677 | 11,500 | 16,000 | 12,200 | 11,400 | 51,100 |
| | 2102 | | | Furniture and Office Equipment | 2,407 | 2,500 | 2,000 | 2,200 | 2,400 | 9,100 |
| | 2104 | | | Buildings and Structures | 13,269 | 9,000 | 14,000 | 10,000 | 9,000 | 42,000 |
| | | | | Capacity Building | 73 | 600 | 600 | 800 | 1,000 | 3,000 |
| | 2401 | | | Staff Training | 73 | 600 | 600 | 800 | 1,000 | 3,000 |
| 1 | | | | Awareness Programmes against Bribery or Corruption | 376 | 1,000 | 1,000 | 1,300 | 1,500 | 4,800 |
| | 2502 | | | Investments | 376 | 1,000 | 1,000 | 1,300 | 1,500 | 4,800 |
| | | | | Total Expenditure | 180,669 | 200,640 | 210,400 | 209,500 | 216,500 | 837,040 |
| | | | | Total Financing | 180,669 | 200,640 | 210,400 | 209,500 | 216,500 | 837,040 |
| | | | | Domestic | 180,669 | 200,640 | 210,400 | 209,500 | 216,500 | 837,040 |
| 11 | | | | Domestic Funds | 178,317 | 198,240 | 208,000 | 207,100 | 214,100 | 827,440 |
| 21 | | | | Special Law | 2,352 | 2,400 | 2,400 | 2,400 | 2,400 | 9,600 |

Head 11 - Office of the Finance Commission

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------------|---------------|------------------------|
| Recurrent Expenditure | 32,043 | 36,625 | 38,500 | 41,100 | 44,150 | 160,375 |
| Personal Emoluments | 18,156 | 19,800 | 20,950 | 22,230 | 23,550 | 86,530 |
| Salaries and Wages | 11,073 | 12,000 | 12,500 | 13,200 | 14,000 | 51,700 |
| Overtime and Holiday Payments | 397 | 800 | 800 | 830 | 850 | 3,280 |
| Other Allowances | 6,686 | 7,000 | 7,650 | 8,200 | 8,700 | 31,550 |
| Travelling Expenses | 340 | 500 | 600 | 700 | 800 | 2,600 |
| Domestic | 106 | 200 | 200 | 250 | 300 | 950 |
| Foreign | 233 | 300 | 400 | 450 | 500 | 1,650 |
| Supplies | 1,737 | 2,175 | 2,300 | 2,470 | 2,800 | 9,745 |
| Stationery and Office Requisites | 282 | 500 | 500 | 550 | 600 | 2,150 |
| Fuel | 1,335 | 1,500 | 1,550 | 1,600 | 1,800 | 6,450 |
| Diets and Uniforms | 37 | 75 | 100 | 120 | 150 | 445 |
| Other | 83 | 100 | 150 | 200 | 250 | 700 |
| Maintenance Expenditure | 2,235 | 2,700 | 2,650 | 2,950 | 3,250 | 11,550 |
| Vehicles | 2,157 | 2,000 | 2,000 | 2,200 | 2,400 | 8,600 |
| Plant and Machinery | 79 | 550 | 550 | 600 | 650 | 2,350 |
| Buildings and Structures | | 150 | 100 | 150 | 200 | 600 |
| Services | 8,759 | 10,650 | 11,200 | 11,900 | 12,850 | 46,600 |
| Transport | | 50 | 50 | 100 | 150 | 350 |
| Postal and Communication | 772 | 1,000 | 1,350 | 1,400 | 1,500 | 5,250 |
| Electricity & Water | 1,222 | 1,800 | 1,800 | 2,000 | 2,200 | 7,800 |
| Rents and Local Taxes | 5,275 | 6,000 | 6,000 | 6,200 | 6,500 | 24,700 |
| Other | 1,490 | 1,800 | 2,000 | 2,200 | 2,500 | 8,500 |
| Transfers | 816 | 800 | 800 | 850 | 900 | 3,350 |
| Property Loan Interest to Public Servants | 816 | 800 | 800 | 850 | 900 | 3,350 |
| Capital Expenditure | 769 | 4,100 | 4,500 | 5,600 | 6,900 | 21,100 |
| Rehabilitation and Improvement of Capital Assets | 476 | 900 | 1,000 | 1,200 | 1,400 | 4,500 |
| Plant, Machinery and Equipment | 53 | 500 | 500 | 600 | 700 | 2,300 |
| Vehicles | 423 | 400 | 500 | 600 | 700 | 2,200 |
| Acquisition of Capital Assets | 85 | 2,200 | 2,000 | 2,400 | 3,000 | 9,600 |
| Furniture and Office Equipment | 18 | 1,200 | 1,000 | 1,200 | 1,500 | 4,900 |
| Plant, Machinery and Equipment | 67 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 |
| Capacity Building | 208 | 1,000 | 1,500 | 2,000 | 2,500 | 7,000 |
| Staff Training | 208 | 1,000 | 1,500 | 2,000 | 2,500 | 7,000 |
| Total Expenditure | 32,812 | 40,725 | 43,000 | 46,700 | 51,050 | 181,475 |
| Total Financing | 32,812 | 40,725 | 43,000 | 46,700 | 51,050 | 181,475 |
| Domestic | 32,812 | 40,725 | 43,000 | 46,700 | 51,050 | 181,475 |

HEAD - 11 Office of the Finance Commission

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 | 32,043 | 36,625 | 38,500 | 41,100 | 44,150 | 160,375 |
| | | | | Personal Emoluments | 18,156 | 19,800 | 20,950 | 22,230 | 23,550 | 86,530 |
| | 1001 | | | Salaries and Wages | 11,073 | 12,000 | 12,500 | 13,200 | 14,000 | 51,700 |
| | 1002 | | | Overtime and Holiday Payments | 397 | 800 | 800 | 830 | 850 | 3,280 |
| | 1003 | | | Other Allowances | 6,686 | 7,000 | 7,650 | 8,200 | 8,700 | 31,550 |
| | | | | Travelling Expenses | 340 | 500 | 600 | 700 | 800 | 2,600 |
| | 1101 | | | Domestic | 106 | 200 | 200 | 250 | 300 | 950 |
| | 1102 | | | Foreign | 233 | 300 | 400 | 450 | 500 | 1,650 |
| | | | | Supplies | 1,737 | 2,175 | 2,300 | 2,470 | 2,800 | 9,745 |
| | 1201 | | | Stationery and Office Requisites | 282 | 500 | 500 | 550 | 600 | 2,150 |
| | 1202 | | | Fuel | 1,335 | 1,500 | 1,550 | 1,600 | 1,800 | 6,450 |
| | 1203 | | | Diets and Uniforms | 37 | 75 | 100 | 120 | 150 | 445 |
| | 1205 | | | Other | 83 | 100 | 150 | 200 | 250 | 700 |
| | | | | Maintenance Expenditure | 2,235 | 2,700 | 2,650 | 2,950 | 3,250 | 11,550 |
| | 1301 | | | Vehicles | 2,157 | 2,000 | 2,000 | 2,200 | 2,400 | 8,600 |
| | 1302 | | | Plant and Machinery | 79 | 550 | 550 | 600 | 650 | 2,350 |
| | 1303 | | | Buildings and Structures | | 150 | 100 | 150 | 200 | 600 |
| | | | | Services | 8,759 | 10,650 | 11,200 | 11,900 | 12,850 | 46,600 |
| | 1401 | | | Transport | | 50 | 50 | 100 | 150 | 350 |
| | 1402 | | | Postal and Communication | 772 | 1,000 | 1,350 | 1,400 | 1,500 | 5,250 |
| | 1403 | | | Electricity & Water | 1,222 | 1,800 | 1,800 | 2,000 | 2,200 | 7,800 |
| | 1404 | | | Rents and Local Taxes | 5,275 | 6,000 | 6,000 | 6,200 | 6,500 | 24,700 |
| | 1405 | | | Other | 1,490 | 1,800 | 2,000 | 2,200 | 2,500 | 8,500 |
| | | | | Transfers | 816 | 800 | 800 | 850 | 900 | 3,350 |
| | 1506 | | | Property Loan Interest to Public Servants | 816 | 800 | 800 | 850 | 900 | 3,350 |
| | | | | Capital Expenditure | 769 | 4,100 | 4,500 | 5,600 | 6,900 | 21,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | 476 | 900 | 1,000 | 1,200 | 1,400 | 4,500 |
| | 2002 | | | Plant, Machinery and Equipment | 53 | 500 | 500 | 600 | 700 | 2,300 |
| | 2003 | | | Vehicles | 423 | 400 | 500 | 600 | 700 | 2,200 |
| | | | | Acquisition of Capital Assets | 85 | 2,200 | 2,000 | 2,400 | 3,000 | 9,600 |
| | 2102 | | | Furniture and Office Equipment | 18 | 1,200 | 1,000 | 1,200 | 1,500 | 4,900 |
| | 2103 | | | Plant, Machinery and Equipment | 67 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 |
| | | | | Capacity Building | 208 | 1,000 | 1,500 | 2,000 | 2,500 | 7,000 |
| | 2401 | | | Staff Training | 208 | 1,000 | 1,500 | 2,000 | 2,500 | 7,000 |
| | | | | Total Expenditure | 32,812 | 40,725 | 43,000 | 46,700 | 51,050 | 181,475 |
| | | | | Total Financing | 32,812 | 40,725 | 43,000 | 46,700 | 51,050 | 181,475 |
| | | | | Domestic | 32,812 | 40,725 | 43,000 | 46,700 | 51,050 | 181,475 |
| 11 | Domestic Funds | | | | 32,812 | 40,725 | 43,000 | 46,700 | 51,050 | 181,475 |

Head 13 - Human Rights Commission of Sri Lanka

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|----------------|----------------|----------------|------------------------|
| | | | | Projections | | | |
| Rs '000 | | | | | | | |
| Recurrent Expenditure | 144,843 | 150,500 | 155,200 | 161,500 | 166,350 | 633,550 | |
| Personal Emoluments | 83,281 | 81,000 | 82,400 | 85,350 | 86,400 | 335,150 | |
| Salaries and Wages | 46,184 | 45,000 | 45,500 | 48,000 | 48,500 | 187,000 | |
| Overtime and Holiday Payments | 1,254 | 2,000 | 2,000 | 2,050 | 2,100 | 8,150 | |
| Other Allowances | 35,843 | 34,000 | 34,900 | 35,300 | 35,800 | 140,000 | |
| Travelling Expenses | 948 | 1,800 | 2,300 | 2,600 | 3,000 | 9,700 | |
| Domestic | 549 | 800 | 800 | 1,000 | 1,200 | 3,800 | |
| Foreign | 399 | 1,000 | 1,500 | 1,600 | 1,800 | 5,900 | |
| Supplies | 5,681 | 6,050 | 6,200 | 6,750 | 7,400 | 26,400 | |
| Stationery and Office Requisites | 1,815 | 1,800 | 2,000 | 2,200 | 2,500 | 8,500 | |
| Fuel | 3,692 | 4,000 | 3,900 | 4,200 | 4,500 | 16,600 | |
| Other | 174 | 250 | 300 | 350 | 400 | 1,300 | |
| Maintenance Expenditure | 2,926 | 3,100 | 3,550 | 4,000 | 4,500 | 15,150 | |
| Vehicles | 2,352 | 2,250 | 2,600 | 2,800 | 3,000 | 10,650 | |
| Plant and Machinery | 482 | 700 | 800 | 1,000 | 1,200 | 3,700 | |
| Buildings and Structures | 92 | 150 | 150 | 200 | 300 | 800 | |
| Services | 51,807 | 58,300 | 60,500 | 62,500 | 64,700 | 246,000 | |
| Transport | 4,033 | 3,800 | 4,000 | 4,200 | 4,500 | 16,500 | |
| Postal and Communication | 3,099 | 3,500 | 4,000 | 4,500 | 5,000 | 17,000 | |
| Electricity & Water | 8,241 | 9,000 | 9,500 | 9,800 | 10,000 | 38,300 | |
| Rents and Local Taxes | 31,949 | 36,500 | 37,000 | 37,500 | 38,200 | 149,200 | |
| Other | 4,484 | 5,500 | 6,000 | 6,500 | 7,000 | 25,000 | |
| Transfers | 200 | 250 | 250 | 300 | 350 | 1,150 | |
| Subscriptions and Contributions Fee | 200 | 250 | 250 | 300 | 350 | 1,150 | |
| Capital Expenditure | 5,588 | 40,750 | 14,300 | 15,300 | 16,200 | 86,550 | |
| Rehabilitation and Improvement of Capital Assets | 10 | 600 | 650 | 800 | 950 | 3,000 | |
| Buildings and Structures | 10 | 500 | 500 | 600 | 700 | 2,300 | |
| Plant, Machinery and Equipment | | 100 | 150 | 200 | 250 | 700 | |
| Acquisition of Capital Assets | 2,429 | 9,650 | 5,150 | 5,300 | 5,450 | 25,550 | |
| Vehicles | 355 | 6,500 | | | | 6,500 | |
| Furniture and Office Equipment | 2,000 | 3,000 | 5,000 | 5,100 | 5,200 | 18,300 | |
| Plant, Machinery and Equipment | 74 | 150 | 150 | 200 | 250 | 750 | |
| Capacity Building | 159 | 3,000 | 3,500 | 3,700 | 3,800 | 14,000 | |
| Staff Training | 159 | 3,000 | 3,500 | 3,700 | 3,800 | 14,000 | |
| Other Capital Expenditure | 2,990 | 27,500 | 5,000 | 5,500 | 6,000 | 44,000 | |
| Investments | 2,990 | 27,500 | 5,000 | 5,500 | 6,000 | 44,000 | |
| Total Expenditure | 150,431 | 191,250 | 169,500 | 176,800 | 182,550 | 720,100 | |
| Total Financing | 150,431 | 191,250 | 169,500 | 176,800 | 182,550 | 720,100 | |
| Domestic | 150,431 | 168,750 | 169,500 | 176,800 | 182,550 | 697,600 | |
| Foreign | | 22,500 | | | | 22,500 | |

HEAD - 13 Human Rights Commission of Sri Lanka

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 | 144,843 | 150,500 | 155,200 | 161,500 | 166,350 | 633,550 |
| | | | | Personal Emoluments | 83,281 | 81,000 | 82,400 | 85,350 | 86,400 | 335,150 |
| | 1001 | | | Salaries and Wages | 46,184 | 45,000 | 45,500 | 48,000 | 48,500 | 187,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,254 | 2,000 | 2,000 | 2,050 | 2,100 | 8,150 |
| | 1003 | | | Other Allowances | 35,843 | 34,000 | 34,900 | 35,300 | 35,800 | 140,000 |
| | | | | Travelling Expenses | 948 | 1,800 | 2,300 | 2,600 | 3,000 | 9,700 |
| | 1101 | | | Domestic | 549 | 800 | 800 | 1,000 | 1,200 | 3,800 |
| | 1102 | | | Foreign | 399 | 1,000 | 1,500 | 1,600 | 1,800 | 5,900 |
| | | | | Supplies | 5,681 | 6,050 | 6,200 | 6,750 | 7,400 | 26,400 |
| | 1201 | | | Stationery and Office Requisites | 1,815 | 1,800 | 2,000 | 2,200 | 2,500 | 8,500 |
| | 1202 | | | Fuel | 3,692 | 4,000 | 3,900 | 4,200 | 4,500 | 16,600 |
| | 1205 | | | Other | 174 | 250 | 300 | 350 | 400 | 1,300 |
| | | | | Maintenance Expenditure | 2,926 | 3,100 | 3,550 | 4,000 | 4,500 | 15,150 |
| | 1301 | | | Vehicles | 2,352 | 2,250 | 2,600 | 2,800 | 3,000 | 10,650 |
| | 1302 | | | Plant and Machinery | 482 | 700 | 800 | 1,000 | 1,200 | 3,700 |
| | 1303 | | | Buildings and Structures | 92 | 150 | 150 | 200 | 300 | 800 |
| | | | | Services | 51,807 | 58,300 | 60,500 | 62,500 | 64,700 | 246,000 |
| | 1401 | | | Transport | 4,033 | 3,800 | 4,000 | 4,200 | 4,500 | 16,500 |
| | 1402 | | | Postal and Communication | 3,099 | 3,500 | 4,000 | 4,500 | 5,000 | 17,000 |
| | 1403 | | | Electricity & Water | 8,241 | 9,000 | 9,500 | 9,800 | 10,000 | 38,300 |
| | 1404 | | | Rents and Local Taxes | 31,949 | 36,500 | 37,000 | 37,500 | 38,200 | 149,200 |
| | 1405 | | | Other | 4,484 | 5,500 | 6,000 | 6,500 | 7,000 | 25,000 |
| | | | | Transfers | 200 | 250 | 250 | 300 | 350 | 1,150 |
| | 1505 | | | Subscriptions and Contributions Fee | 200 | 250 | 250 | 300 | 350 | 1,150 |
| | | | | Capital Expenditure | 5,588 | 40,750 | 14,300 | 15,300 | 16,200 | 86,550 |
| | | | | Rehabilitation and Improvement of Capital Assets | 10 | 600 | 650 | 800 | 950 | 3,000 |
| | 2001 | | | Buildings and Structures | 10 | 500 | 500 | 600 | 700 | 2,300 |
| | 2002 | | | Plant, Machinery and Equipment | | 100 | 150 | 200 | 250 | 700 |
| | | | | Acquisition of Capital Assets | 2,429 | 9,650 | 5,150 | 5,300 | 5,450 | 25,550 |
| | 2101 | | | Vehicles | 355 | 6,500 | | | | 6,500 |
| | 2102 | | | Furniture and Office Equipment | 2,000 | 3,000 | 5,000 | 5,100 | 5,200 | 18,300 |
| | 2103 | | | Plant, Machinery and Equipment | 74 | 150 | 150 | 200 | 250 | 750 |
| | | | | Capacity Building | 159 | 3,000 | 3,500 | 3,700 | 3,800 | 14,000 |
| | 2401 | | | Staff Training | 159 | 3,000 | 3,500 | 3,700 | 3,800 | 14,000 |
| 1 | | | | Human Rights Awareness Programmes | 2,990 | 5,000 | 5,000 | 5,500 | 6,000 | 21,500 |
| | 2502 | | | Investments | 2,990 | 5,000 | 5,000 | 5,500 | 6,000 | 21,500 |
| 2 | | | | Support to Human Rights Commission | | 22,500 | | | | 22,500 |
| | 2502 | 13 | | Investments | | 22,500 | | | | 22,500 |
| | | | | Total Expenditure | 150,431 | 191,250 | 169,500 | 176,800 | 182,550 | 720,100 |
| | | | | Total Financing | 150,431 | 191,250 | 169,500 | 176,800 | 182,550 | 720,100 |
| | | | | Domestic | 150,431 | 168,750 | 169,500 | 176,800 | 182,550 | 697,600 |
| 11 | | | | Domestic Funds | 150,431 | 168,750 | 169,500 | 176,800 | 182,550 | 697,600 |
| | | | | Foreign | | 22,500 | | | | 22,500 |
| 13 | | | | Foreign Grants | | 22,500 | | | | 22,500 |

Head 16 - Parliament

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 Projections | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|---------------------|---------------------|------------------------|
| Recurrent Expenditure | 1,535,659 | 1,606,040 | 1,677,500 | 1,718,550 | 1,761,350 | 6,763,440 |
| Personal Emoluments | 686,731 | 707,500 | 727,500 | 746,600 | 765,700 | 2,947,300 |
| Salaries and Wages | 260,551 | 272,200 | 284,200 | 298,200 | 312,200 | 1,166,800 |
| Overtime and Holiday Payments | 2,157 | 2,800 | 2,800 | 2,900 | 3,000 | 11,500 |
| Other Allowances | 424,023 | 432,500 | 440,500 | 445,500 | 450,500 | 1,769,000 |
| Travelling Expenses | 14,098 | 14,000 | 15,800 | 17,200 | 18,600 | 65,600 |
| Domestic | 2,362 | 2,500 | 2,800 | 3,200 | 3,600 | 12,100 |
| Foreign | 11,736 | 11,500 | 13,000 | 14,000 | 15,000 | 53,500 |
| Supplies | 287,301 | 285,200 | 302,800 | 308,500 | 314,400 | 1,210,900 |
| Stationery and Office Requisites | 24,186 | 21,700 | 22,800 | 24,000 | 25,400 | 93,900 |
| Fuel | 174,954 | 177,000 | 190,500 | 194,000 | 197,500 | 759,000 |
| Diets and Uniforms | 88,161 | 86,500 | 89,500 | 90,500 | 91,500 | 358,000 |
| Maintenance Expenditure | 90,554 | 88,900 | 100,900 | 104,500 | 108,600 | 402,900 |
| Vehicles | 25,305 | 27,000 | 29,500 | 30,500 | 31,500 | 118,500 |
| Plant and Machinery | 58,363 | 51,800 | 57,900 | 59,000 | 60,100 | 228,800 |
| Buildings and Structures | 6,886 | 10,100 | 13,500 | 15,000 | 17,000 | 55,600 |
| Services | 279,354 | 314,440 | 333,000 | 341,550 | 350,050 | 1,339,040 |
| Transport | 47,070 | 54,000 | 56,500 | 58,000 | 59,500 | 228,000 |
| Postal and Communication | 66,381 | 72,000 | 80,500 | 82,500 | 84,500 | 319,500 |
| Electricity & Water | 97,723 | 109,500 | 112,500 | 114,300 | 116,000 | 452,300 |
| Rents and Local Taxes | 3,898 | 5,940 | 7,000 | 7,750 | 8,550 | 29,240 |
| Other | 64,281 | 73,000 | 76,500 | 79,000 | 81,500 | 310,000 |
| Transfers | 177,621 | 196,000 | 197,500 | 200,200 | 204,000 | 797,700 |
| Welfare Programmes | | 1,640 | | | | 1,640 |
| Retirements Benefits | 151,162 | 161,360 | 163,000 | 165,000 | 168,000 | 657,360 |
| Subscriptions and Contributions Fee | 9,500 | 10,000 | 10,500 | 11,000 | 11,500 | 43,000 |
| Property Loan Interest to Public Servants | 6,959 | 8,000 | 9,000 | 9,200 | 9,500 | 35,700 |
| Other | 10,000 | 15,000 | 15,000 | 15,000 | 15,000 | 60,000 |
| Capital Expenditure | 61,383 | 123,300 | 62,850 | 68,750 | 74,450 | 329,350 |
| Rehabilitation and Improvement of Capital Assets | 30,481 | 24,000 | 28,000 | 30,900 | 33,500 | 116,400 |
| Buildings and Structures | 8,553 | 7,000 | 7,500 | 8,500 | 9,300 | 32,300 |
| Plant, Machinery and Equipment | 19,007 | 12,500 | 15,500 | 16,600 | 17,700 | 62,300 |
| Vehicles | 2,921 | 4,500 | 5,000 | 5,800 | 6,500 | 21,800 |
| Acquisition of Capital Assets | 29,909 | 47,300 | 32,350 | 34,850 | 37,450 | 151,950 |
| Vehicles | 3,883 | 6,800 | | | | 6,800 |
| Furniture and Office Equipment | 11,138 | 12,900 | 10,500 | 11,800 | 13,200 | 48,400 |
| Plant, Machinery and Equipment | 14,889 | 27,600 | 21,850 | 23,050 | 24,250 | 96,750 |
| Capacity Building | 992 | 2,000 | 2,500 | 3,000 | 3,500 | 11,000 |
| Staff Training | 992 | 2,000 | 2,500 | 3,000 | 3,500 | 11,000 |
| Other Capital Expenditure | | 50,000 | | | | 50,000 |
| Investments | | 50,000 | | | | 50,000 |
| Total Expenditure | 1,597,042 | 1,729,340 | 1,740,350 | 1,787,300 | 1,835,800 | 7,092,790 |
| Total Financing | 1,597,042 | 1,729,340 | 1,740,350 | 1,787,300 | 1,835,800 | 7,092,790 |
| Domestic | 1,597,042 | 1,729,340 | 1,740,350 | 1,787,300 | 1,835,800 | 7,092,790 |

HEAD - 16 Parliament
01 - Operational Activities
01 - Office of the Hon.Speaker

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 | 100,544 | 107,200 | 116,600 | 124,150 | 131,800 | 479,750 |
| | | | | Personal Emoluments | 40,780 | 42,300 | 45,800 | 47,350 | 48,900 | 184,350 |
| | 1001 | | | Salaries and Wages | 17,073 | 18,000 | 19,000 | 20,000 | 21,000 | 78,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,459 | 1,800 | 1,800 | 1,850 | 1,900 | 7,350 |
| | 1003 | | | Other Allowances | 22,249 | 22,500 | 25,000 | 25,500 | 26,000 | 99,000 |
| | | | | Travelling Expenses | 6,490 | 5,500 | 6,700 | 7,500 | 8,300 | 28,000 |
| | 1101 | | | Domestic | 1,893 | 2,000 | 2,200 | 2,500 | 2,800 | 9,500 |
| | 1102 | | | Foreign | 4,598 | 3,500 | 4,500 | 5,000 | 5,500 | 18,500 |
| | | | | Supplies | 25,244 | 27,500 | 28,300 | 30,000 | 31,900 | 117,700 |
| | 1201 | | | Stationery and Office Requisites | 1,000 | 1,500 | 1,800 | 2,000 | 2,400 | 7,700 |
| | 1202 | | | Fuel | 21,999 | 23,000 | 23,000 | 24,000 | 25,000 | 95,000 |
| | 1203 | | | Diets and Uniforms | 2,246 | 3,000 | 3,500 | 4,000 | 4,500 | 15,000 |
| | | | | Maintenance Expenditure | 13,724 | 13,100 | 16,000 | 17,500 | 19,000 | 65,600 |
| | 1301 | | | Vehicles | 12,306 | 11,000 | 12,500 | 13,000 | 13,500 | 50,000 |
| | 1302 | | | Plant and Machinery | 820 | 1,500 | 1,500 | 2,000 | 2,500 | 7,500 |
| | 1303 | | | Buildings and Structures | 598 | 600 | 2,000 | 2,500 | 3,000 | 8,100 |
| | | | | Services | 14,304 | 18,800 | 19,800 | 21,800 | 23,700 | 84,100 |
| | 1401 | | | Transport | 967 | 1,000 | 1,500 | 2,000 | 2,500 | 7,000 |
| | 1402 | | | Postal and Communication | 2,631 | 3,000 | 4,500 | 5,000 | 5,500 | 18,000 |
| | 1403 | | | Electricity & Water | 4,727 | 6,000 | 6,500 | 6,800 | 7,000 | 26,300 |
| | 1404 | | | Rents and Local Taxes | 610 | 800 | 800 | 1,000 | 1,200 | 3,800 |
| | 1405 | | | Other | 5,369 | 8,000 | 6,500 | 7,000 | 7,500 | 29,000 |
| | | | | Capital Expenditure | 4,353 | 8,300 | 8,350 | 9,550 | 10,550 | 36,750 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,503 | 7,500 | 7,000 | 7,900 | 8,500 | 30,900 |
| | 2001 | | | Buildings and Structures | 1,432 | 4,000 | 3,000 | 3,500 | 3,800 | 14,300 |
| | 2002 | | | Plant, Machinery and Equipment | 89 | 500 | 500 | 600 | 700 | 2,300 |
| | 2003 | | | Vehicles | 1,981 | 3,000 | 3,500 | 3,800 | 4,000 | 14,300 |
| | | | | Acquisition of Capital Assets | 850 | 800 | 1,350 | 1,650 | 2,050 | 5,850 |
| | 2102 | | | Furniture and Office Equipment | 707 | 500 | 1,000 | 1,200 | 1,500 | 4,200 |
| | 2103 | | | Plant, Machinery and Equipment | 143 | 300 | 350 | 450 | 550 | 1,650 |
| | | | | Total Expenditure | 104,897 | 115,500 | 124,950 | 133,700 | 142,350 | 516,500 |
| | | | | Total Financing | 104,897 | 115,500 | 124,950 | 133,700 | 142,350 | 516,500 |
| | | | | Domestic | 104,897 | 115,500 | 124,950 | 133,700 | 142,350 | 516,500 |
| 11 | Domestic Funds | | | | 104,897 | 115,500 | 124,950 | 133,700 | 142,350 | 516,500 |

HEAD - 16 Parliament
01 - Operational Activities
02 - 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 | 936,622 | 982,740 | 1,015,800 | 1,040,150 | 1,065,100 | 4,103,790 | |
| | | | | Personal Emoluments | 554,964 | 580,200 | 594,700 | 611,250 | 627,800 | 2,413,950 | |
| | 1001 | | | Salaries and Wages | 243,479 | 254,200 | 265,200 | 278,200 | 291,200 | 1,088,800 | |
| | | | 21 | | 242,433 | 253,000 | 264,000 | 277,000 | 290,000 | 1,084,000 | |
| | | | | | 1,046 | 1,200 | 1,200 | 1,200 | 1,200 | 4,800 | |
| | 1002 | | | Overtime and Holiday Payments | 698 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 | |
| | 1003 | | | Other Allowances | 310,788 | 325,000 | 328,500 | 332,000 | 335,500 | 1,321,000 | |
| | | | | Travelling Expenses | 7,607 | 8,500 | 9,100 | 9,700 | 10,300 | 37,600 | |
| | 1101 | | | Domestic | 469 | 500 | 600 | 700 | 800 | 2,600 | |
| | 1102 | | | Foreign | 7,138 | 8,000 | 8,500 | 9,000 | 9,500 | 35,000 | |
| | | | | Supplies | 124,078 | 119,500 | 121,500 | 123,000 | 124,500 | 488,500 | |
| | 1201 | | | Stationery and Office Requisites | 15,192 | 17,000 | 18,000 | 18,500 | 19,000 | 72,500 | |
| | 1202 | | | Fuel | 22,971 | 19,000 | 17,500 | 18,000 | 18,500 | 73,000 | |
| | 1203 | | | Diets and Uniforms | 85,915 | 83,500 | 86,000 | 86,500 | 87,000 | 343,000 | |
| | | | | Maintenance Expenditure | 75,893 | 74,000 | 82,000 | 83,500 | 85,500 | 325,000 | |
| | 1301 | | | Vehicles | 12,999 | 16,000 | 17,000 | 17,500 | 18,000 | 68,500 | |
| | 1302 | | | Plant and Machinery | 57,498 | 50,000 | 56,000 | 56,500 | 57,000 | 219,500 | |
| | 1303 | | | Buildings and Structures | 5,396 | 8,000 | 9,000 | 9,500 | 10,500 | 37,000 | |
| | | | | Services | 157,621 | 180,900 | 189,000 | 192,500 | 196,000 | 758,400 | |
| | 1401 | | | Transport | 19,308 | 26,000 | 27,000 | 27,500 | 28,000 | 108,500 | |
| | 1402 | | | Postal and Communication | 18,999 | 19,000 | 21,000 | 21,500 | 22,000 | 83,500 | |
| | 1403 | | | Electricity & Water | 88,249 | 98,000 | 100,000 | 101,000 | 102,000 | 401,000 | |
| | 1404 | | | Rents and Local Taxes | 3,098 | 4,900 | 6,000 | 6,500 | 7,000 | 24,400 | |
| | 1405 | | | Other | 27,965 | 33,000 | 35,000 | 36,000 | 37,000 | 141,000 | |
| | | | | Transfers | 16,459 | 19,640 | 19,500 | 20,200 | 21,000 | 80,340 | |
| | 1501 | | | Welfare Programmes | | 1,640 | | | | 1,640 | |
| | 1505 | | | Subscriptions and Contributions Fee | 9,500 | 10,000 | 10,500 | 11,000 | 11,500 | 43,000 | |
| | 1506 | | | Property Loan Interest to Public Servants | 6,959 | 8,000 | 9,000 | 9,200 | 9,500 | 35,700 | |
| | | | | Capital Expenditure | 55,318 | 114,300 | 53,500 | 58,000 | 62,500 | 288,300 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 26,138 | 16,500 | 21,000 | 23,000 | 25,000 | 85,500 | |
| | 2001 | | | Buildings and Structures | 6,280 | 3,000 | 4,500 | 5,000 | 5,500 | 18,000 | |
| | 2002 | | | Plant, Machinery and Equipment | 18,918 | 12,000 | 15,000 | 16,000 | 17,000 | 60,000 | |
| | 2003 | | | Vehicles | 940 | 1,500 | 1,500 | 2,000 | 2,500 | 7,500 | |
| | | | | Acquisition of Capital Assets | 28,187 | 45,800 | 30,000 | 32,000 | 34,000 | 141,800 | |
| | 2101 | | | Vehicles | 3,883 | 6,800 | | | | 6,800 | |
| | 2102 | | | Furniture and Office Equipment | 9,942 | 12,000 | 9,000 | 10,000 | 11,000 | 42,000 | |
| | 2103 | | | Plant, Machinery and Equipment | 14,362 | 27,000 | 21,000 | 22,000 | 23,000 | 93,000 | |
| | | | | Capacity Building | 992 | 2,000 | 2,500 | 3,000 | 3,500 | 11,000 | |
| | 2401 | | | Staff Training | 992 | 2,000 | 2,500 | 3,000 | 3,500 | 11,000 | |
| 1 | | | | Refurbishment of Parliamentary Complex | | 50,000 | | | | 50,000 | |
| | 2502 | | | Investments | | 50,000 | | | | 50,000 | |
| | | | | Total Expenditure | 991,940 | 1,097,040 | 1,069,300 | 1,098,150 | 1,127,600 | 4,392,090 | |
| | | | | Total Financing | 991,940 | 1,097,040 | 1,069,300 | 1,098,150 | 1,127,600 | 4,392,090 | |
| | | | | Domestic | 991,940 | 1,097,040 | 1,069,300 | 1,098,150 | 1,127,600 | 4,392,090 | |
| 11 | Domestic Funds | | | | 990,894 | 1,095,840 | 1,068,100 | 1,096,950 | 1,126,400 | 4,387,290 | |
| 21 | Special Law | | | | 1,046 | 1,200 | 1,200 | 1,200 | 1,200 | 4,800 | |

HEAD - 16 Parliament
01 - Operational Activities
03 - Facilities to the Hon.Members of Parliament

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 | 498,493 | 516,100 | 545,100 | 554,250 | 564,450 | 2,179,900 | |
| | | | | Personal Emoluments | 90,987 | 85,000 | 87,000 | 88,000 | 89,000 | 349,000 | |
| | 1003 | | | Other Allowances | 90,987 | 85,000 | 87,000 | 88,000 | 89,000 | 349,000 | |
| | | | | Supplies | 137,979 | 138,200 | 153,000 | 155,500 | 158,000 | 604,700 | |
| | 1201 | | | Stationery and Office Requisites | 7,995 | 3,200 | 3,000 | 3,500 | 4,000 | 13,700 | |
| | 1202 | | | Fuel | 129,984 | 135,000 | 150,000 | 152,000 | 154,000 | 591,000 | |
| | | | | Maintenance Expenditure | 937 | 1,800 | 2,900 | 3,500 | 4,100 | 12,300 | |
| | 1302 | | | Plant and Machinery | 45 | 300 | 400 | 500 | 600 | 1,800 | |
| | 1303 | | | Buildings and Structures | 892 | 1,500 | 2,500 | 3,000 | 3,500 | 10,500 | |
| | | | | Services | 107,428 | 114,740 | 124,200 | 127,250 | 130,350 | 496,540 | |
| | 1401 | | | Transport | 26,794 | 27,000 | 28,000 | 28,500 | 29,000 | 112,500 | |
| | 1402 | | | Postal and Communication | 44,750 | 50,000 | 55,000 | 56,000 | 57,000 | 218,000 | |
| | 1403 | | | Electricity & Water | 4,746 | 5,500 | 6,000 | 6,500 | 7,000 | 25,000 | |
| | 1404 | | | Rents and Local Taxes | 190 | 240 | 200 | 250 | 350 | 1,040 | |
| | 1405 | | | Other | 30,947 | 32,000 | 35,000 | 36,000 | 37,000 | 140,000 | |
| | | | | Transfers | 161,162 | 176,360 | 178,000 | 180,000 | 183,000 | 717,360 | |
| | 1502 | | | Retirements Benifits | 151,162 | 161,360 | 163,000 | 165,000 | 168,000 | 657,360 | |
| | 1508 | | | Other | 10,000 | 15,000 | 15,000 | 15,000 | 15,000 | 60,000 | |
| | 01 | | | <i>Foreign Relations and Protocol Office</i> | | <i>15,000</i> | <i>15,000</i> | <i>15,000</i> | <i>15,000</i> | <i>60,000</i> | |
| | | | | Capital Expenditure | 1,712 | 700 | 1,000 | 1,200 | 1,400 | 4,300 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 840 | | | | | | |
| | 2001 | | | Buildings and Structures | 840 | | | | | | |
| | | | | Acquisition of Capital Assets | 872 | 700 | 1,000 | 1,200 | 1,400 | 4,300 | |
| | 2102 | | | Furniture and Office Equipment | 488 | 400 | 500 | 600 | 700 | 2,200 | |
| | 2103 | | | Plant, Machinery and Equipment | 384 | 300 | 500 | 600 | 700 | 2,100 | |
| | | | | Total Expenditure | 500,205 | 516,800 | 546,100 | 555,450 | 565,850 | 2,184,200 | |
| | | | | Total Financing | 500,205 | 516,800 | 546,100 | 555,450 | 565,850 | 2,184,200 | |
| | | | | Domestic | 500,205 | 516,800 | 546,100 | 555,450 | 565,850 | 2,184,200 | |
| 11 | Domestic Funds | | | | 500,205 | 516,800 | 546,100 | 555,450 | 565,850 | 2,184,200 | |

Head 17 - Office of the Leader of the House of Parliament

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016-2017 Projections | | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|--------------------------|---------------|------------------------|
| | | | | 2016 | 2017 | |
| Recurrent Expenditure | 24,132 | 26,675 | 27,650 | 29,700 | 32,000 | 116,025 |
| Personal Emoluments | 17,884 | 18,700 | 19,300 | 20,000 | 20,700 | 78,700 |
| Salaries and Wages | 6,939 | 7,200 | 7,500 | 8,000 | 8,500 | 31,200 |
| Other Allowances | 10,944 | 11,500 | 11,800 | 12,000 | 12,200 | 47,500 |
| Travelling Expenses | 822 | 1,075 | 1,375 | 1,700 | 1,950 | 6,100 |
| Domestic | 13 | 75 | 75 | 100 | 150 | 400 |
| Foreign | 809 | 1,000 | 1,300 | 1,600 | 1,800 | 5,700 |
| Supplies | 3,034 | 3,750 | 3,575 | 3,900 | 4,250 | 15,475 |
| Stationery and Office Requisites | 273 | 500 | 500 | 600 | 700 | 2,300 |
| Fuel | 2,561 | 3,000 | 2,800 | 3,000 | 3,200 | 12,000 |
| Diets and Uniforms | 200 | 250 | 275 | 300 | 350 | 1,175 |
| Maintenance Expenditure | 339 | 650 | 650 | 800 | 1,050 | 3,150 |
| Vehicles | 244 | 500 | 500 | 600 | 800 | 2,400 |
| Plant and Machinery | 95 | 150 | 150 | 200 | 250 | 750 |
| Services | 1,921 | 2,250 | 2,500 | 3,000 | 3,700 | 11,450 |
| Postal and Communication | 616 | 750 | 1,000 | 1,200 | 1,500 | 4,450 |
| Other | 1,305 | 1,500 | 1,500 | 1,800 | 2,200 | 7,000 |
| Transfers | 132 | 250 | 250 | 300 | 350 | 1,150 |
| Property Loan Interest to Public Servants | 132 | 250 | 250 | 300 | 350 | 1,150 |
| Capital Expenditure | 1,258 | 2,150 | 2,200 | 2,750 | 3,300 | 10,400 |
| Rehabilitation and Improvement of Capital Assets | 583 | 1,150 | 1,300 | 1,650 | 2,000 | 6,100 |
| Plant, Machinery and Equipment | 86 | 50 | 100 | 150 | 200 | 500 |
| Vehicles | 497 | 1,100 | 1,200 | 1,500 | 1,800 | 5,600 |
| Acquisition of Capital Assets | 495 | 600 | 500 | 600 | 700 | 2,400 |
| Furniture and Office Equipment | 495 | 600 | 500 | 600 | 700 | 2,400 |
| Capacity Building | 181 | 400 | 400 | 500 | 600 | 1,900 |
| Staff Training | 181 | 400 | 400 | 500 | 600 | 1,900 |
| Total Expenditure | 25,390 | 28,825 | 29,850 | 32,450 | 35,300 | 126,425 |
| Total Financing | 25,390 | 28,825 | 29,850 | 32,450 | 35,300 | 126,425 |
| Domestic | 25,390 | 28,825 | 29,850 | 32,450 | 35,300 | 126,425 |

HEAD - 17 Office of the Leader of the House of Parliament

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 | 24,132 | 26,675 | 27,650 | 29,700 | 32,000 | 116,025 |
| | | | | Personal Emoluments | 17,884 | 18,700 | 19,300 | 20,000 | 20,700 | 78,700 |
| | 1001 | | | Salaries and Wages | 6,939 | 7,200 | 7,500 | 8,000 | 8,500 | 31,200 |
| | 1003 | | | Other Allowances | 10,944 | 11,500 | 11,800 | 12,000 | 12,200 | 47,500 |
| | | | | Travelling Expenses | 822 | 1,075 | 1,375 | 1,700 | 1,950 | 6,100 |
| | 1101 | | | Domestic | 13 | 75 | 75 | 100 | 150 | 400 |
| | 1102 | | | Foreign | 809 | 1,000 | 1,300 | 1,600 | 1,800 | 5,700 |
| | | | | Supplies | 3,034 | 3,750 | 3,575 | 3,900 | 4,250 | 15,475 |
| | 1201 | | | Stationery and Office Requisites | 273 | 500 | 500 | 600 | 700 | 2,300 |
| | 1202 | | | Fuel | 2,561 | 3,000 | 2,800 | 3,000 | 3,200 | 12,000 |
| | 1203 | | | Diets and Uniforms | 200 | 250 | 275 | 300 | 350 | 1,175 |
| | | | | Maintenance Expenditure | 339 | 650 | 650 | 800 | 1,050 | 3,150 |
| | 1301 | | | Vehicles | 244 | 500 | 500 | 600 | 800 | 2,400 |
| | 1302 | | | Plant and Machinery | 95 | 150 | 150 | 200 | 250 | 750 |
| | | | | Services | 1,921 | 2,250 | 2,500 | 3,000 | 3,700 | 11,450 |
| | 1402 | | | Postal and Communication | 616 | 750 | 1,000 | 1,200 | 1,500 | 4,450 |
| | 1405 | | | Other | 1,305 | 1,500 | 1,500 | 1,800 | 2,200 | 7,000 |
| | | | | Transfers | 132 | 250 | 250 | 300 | 350 | 1,150 |
| | 1506 | | | Property Loan Interest to Public Servants | 132 | 250 | 250 | 300 | 350 | 1,150 |
| | | | | Capital Expenditure | 1,258 | 2,150 | 2,200 | 2,750 | 3,300 | 10,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | 583 | 1,150 | 1,300 | 1,650 | 2,000 | 6,100 |
| | 2002 | | | Plant, Machinery and Equipment | 86 | 50 | 100 | 150 | 200 | 500 |
| | 2003 | | | Vehicles | 497 | 1,100 | 1,200 | 1,500 | 1,800 | 5,600 |
| | | | | Acquisition of Capital Assets | 495 | 600 | 500 | 600 | 700 | 2,400 |
| | 2102 | | | Furniture and Office Equipment | 495 | 600 | 500 | 600 | 700 | 2,400 |
| | | | | Capacity Building | 181 | 400 | 400 | 500 | 600 | 1,900 |
| | 2401 | | | Staff Training | 181 | 400 | 400 | 500 | 600 | 1,900 |
| | | | | Total Expenditure | 25,390 | 28,825 | 29,850 | 32,450 | 35,300 | 126,425 |
| | | | | Total Financing | 25,390 | 28,825 | 29,850 | 32,450 | 35,300 | 126,425 |
| | | | | Domestic | 25,390 | 28,825 | 29,850 | 32,450 | 35,300 | 126,425 |
| 11 | | | | Domestic Funds | 25,390 | 28,825 | 29,850 | 32,450 | 35,300 | 126,425 |

Head 18 - Office of the Chief Govt. Whip of Parliament

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------|---------------|----------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 33,626 | 36,750 | 38,450 | 41,500 | 44,250 | 160,950 | |
| Personal Emoluments | 24,779 | 26,000 | 27,000 | 27,900 | 28,700 | 109,600 | |
| Salaries and Wages | 9,487 | 10,000 | 10,500 | 11,200 | 11,800 | 43,500 | |
| Other Allowances | 15,292 | 16,000 | 16,500 | 16,700 | 16,900 | 66,100 | |
| Travelling Expenses | 889 | 1,250 | 1,550 | 1,860 | 2,070 | 6,730 | |
| Domestic | 14 | 50 | 50 | 60 | 70 | 230 | |
| Foreign | 875 | 1,200 | 1,500 | 1,800 | 2,000 | 6,500 | |
| Supplies | 4,373 | 5,000 | 4,700 | 5,500 | 6,400 | 21,600 | |
| Stationery and Office Requisites | 915 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 | |
| Fuel | 3,099 | 3,500 | 3,200 | 3,700 | 4,200 | 14,600 | |
| Diets and Uniforms | 360 | 500 | 500 | 600 | 700 | 2,300 | |
| Maintenance Expenditure | 1,279 | 1,700 | 1,700 | 2,150 | 2,500 | 8,050 | |
| Vehicles | 1,224 | 1,500 | 1,500 | 1,800 | 2,000 | 6,800 | |
| Plant and Machinery | 55 | 200 | 200 | 350 | 500 | 1,250 | |
| Services | 2,208 | 2,600 | 3,300 | 3,850 | 4,300 | 14,050 | |
| Transport | 244 | 200 | 200 | 250 | 300 | 950 | |
| Postal and Communication | 914 | 1,000 | 1,500 | 1,800 | 2,000 | 6,300 | |
| Other | 1,050 | 1,400 | 1,600 | 1,800 | 2,000 | 6,800 | |
| Transfers | 98 | 200 | 200 | 240 | 280 | 920 | |
| Property Loan Interest to Public Servants | 98 | 200 | 200 | 240 | 280 | 920 | |
| Capital Expenditure | 858 | 12,650 | 1,850 | 2,250 | 2,650 | 19,400 | |
| Rehabilitation and Improvement of Capital Assets | 520 | 650 | 950 | 1,100 | 1,250 | 3,950 | |
| Plant, Machinery and Equipment | 96 | 150 | 150 | 200 | 250 | 750 | |
| Vehicles | 424 | 500 | 800 | 900 | 1,000 | 3,200 | |
| Acquisition of Capital Assets | 239 | 11,700 | 600 | 800 | 1,000 | 14,100 | |
| Vehicles | | 10,700 | | | | 10,700 | |
| Furniture and Office Equipment | 239 | 1,000 | 600 | 800 | 1,000 | 3,400 | |
| Capacity Building | 99 | 300 | 300 | 350 | 400 | 1,350 | |
| Staff Training | 99 | 300 | 300 | 350 | 400 | 1,350 | |
| Total Expenditure | 34,485 | 49,400 | 40,300 | 43,750 | 46,900 | 180,350 | |
| Total Financing | 34,485 | 49,400 | 40,300 | 43,750 | 46,900 | 180,350 | |
| Domestic | 34,485 | 49,400 | 40,300 | 43,750 | 46,900 | 180,350 | |

HEAD - 18 Office of the Chief Govt. Whip of Parliament

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 |
|-------------|----------------|------|--------------|---|---------------|------------------------|------------------|---------------|---------------|------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 33,626 | 36,750 | 38,450 | 41,500 | 44,250 | | 160,950 |
| | | | | Personal Emoluments | 24,779 | 26,000 | 27,000 | 27,900 | 28,700 | | 109,600 |
| | 1001 | | | Salaries and Wages | 9,487 | 10,000 | 10,500 | 11,200 | 11,800 | | 43,500 |
| | 1003 | | | Other Allowances | 15,292 | 16,000 | 16,500 | 16,700 | 16,900 | | 66,100 |
| | | | | Travelling Expenses | 889 | 1,250 | 1,550 | 1,860 | 2,070 | | 6,730 |
| | 1101 | | | Domestic | 14 | 50 | 50 | 60 | 70 | | 230 |
| | 1102 | | | Foreign | 875 | 1,200 | 1,500 | 1,800 | 2,000 | | 6,500 |
| | | | | Supplies | 4,373 | 5,000 | 4,700 | 5,500 | 6,400 | | 21,600 |
| | 1201 | | | Stationery and Office Requisites | 915 | 1,000 | 1,000 | 1,200 | 1,500 | | 4,700 |
| | 1202 | | | Fuel | 3,099 | 3,500 | 3,200 | 3,700 | 4,200 | | 14,600 |
| | 1203 | | | Diets and Uniforms | 360 | 500 | 500 | 600 | 700 | | 2,300 |
| | | | | Maintenance Expenditure | 1,279 | 1,700 | 1,700 | 2,150 | 2,500 | | 8,050 |
| | 1301 | | | Vehicles | 1,224 | 1,500 | 1,500 | 1,800 | 2,000 | | 6,800 |
| | 1302 | | | Plant and Machinery | 55 | 200 | 200 | 350 | 500 | | 1,250 |
| | | | | Services | 2,208 | 2,600 | 3,300 | 3,850 | 4,300 | | 14,050 |
| | 1401 | | | Transport | 244 | 200 | 200 | 250 | 300 | | 950 |
| | 1402 | | | Postal and Communication | 914 | 1,000 | 1,500 | 1,800 | 2,000 | | 6,300 |
| | 1405 | | | Other | 1,050 | 1,400 | 1,600 | 1,800 | 2,000 | | 6,800 |
| | | | | Transfers | 98 | 200 | 200 | 240 | 280 | | 920 |
| | 1506 | | | Property Loan Interest to Public Servants | 98 | 200 | 200 | 240 | 280 | | 920 |
| | | | | Capital Expenditure | 858 | 12,650 | 1,850 | 2,250 | 2,650 | | 19,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | 520 | 650 | 950 | 1,100 | 1,250 | | 3,950 |
| | 2002 | | | Plant, Machinery and Equipment | 96 | 150 | 150 | 200 | 250 | | 750 |
| | 2003 | | | Vehicles | 424 | 500 | 800 | 900 | 1,000 | | 3,200 |
| | | | | Acquisition of Capital Assets | 239 | 11,700 | 600 | 800 | 1,000 | | 14,100 |
| | 2101 | | | Vehicles | | 10,700 | | | | | 10,700 |
| | 2102 | | | Furniture and Office Equipment | 239 | 1,000 | 600 | 800 | 1,000 | | 3,400 |
| | | | | Capacity Building | 99 | 300 | 300 | 350 | 400 | | 1,350 |
| | 2401 | | | Staff Training | 99 | 300 | 300 | 350 | 400 | | 1,350 |
| | | | | Total Expenditure | 34,485 | 49,400 | 40,300 | 43,750 | 46,900 | | 180,350 |
| | | | | Total Financing | 34,485 | 49,400 | 40,300 | 43,750 | 46,900 | | 180,350 |
| | | | | Domestic | 34,485 | 49,400 | 40,300 | 43,750 | 46,900 | | 180,350 |
| 11 | Domestic Funds | | | | 34,485 | 49,400 | 40,300 | 43,750 | 46,900 | | 180,350 |

Head 19 - Office of the Leader of the Opposition of Parliament

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------------|---------------|------------------------|
| Recurrent Expenditure | 60,803 | 68,755 | 71,750 | 74,850 | 78,450 | 293,805 |
| Personal Emoluments | 29,605 | 31,700 | 32,800 | 33,800 | 34,700 | 133,000 |
| Salaries and Wages | 12,523 | 13,000 | 13,500 | 14,300 | 15,000 | 55,800 |
| Other Allowances | 17,082 | 18,700 | 19,300 | 19,500 | 19,700 | 77,200 |
| Travelling Expenses | 3,850 | 6,500 | 6,750 | 7,000 | 7,450 | 27,700 |
| Domestic | 430 | 600 | 750 | 800 | 850 | 3,000 |
| Foreign | 3,419 | 5,900 | 6,000 | 6,200 | 6,600 | 24,700 |
| Supplies | 9,602 | 11,130 | 10,950 | 11,480 | 12,000 | 45,560 |
| Stationery and Office Requisites | 3,000 | 3,500 | 3,800 | 4,000 | 4,300 | 15,600 |
| Fuel | 6,479 | 7,500 | 7,000 | 7,300 | 7,500 | 29,300 |
| Diets and Uniforms | 124 | 130 | 150 | 180 | 200 | 660 |
| Maintenance Expenditure | 6,627 | 6,600 | 7,100 | 7,500 | 7,900 | 29,100 |
| Vehicles | 6,117 | 5,800 | 6,200 | 6,500 | 6,800 | 25,300 |
| Plant and Machinery | 350 | 500 | 500 | 550 | 600 | 2,150 |
| Buildings and Structures | 161 | 300 | 400 | 450 | 500 | 1,650 |
| Services | 11,038 | 12,700 | 14,000 | 14,900 | 16,200 | 57,800 |
| Transport | 1,391 | 600 | 700 | 800 | 900 | 3,000 |
| Postal and Communication | 2,050 | 2,300 | 3,000 | 3,200 | 3,500 | 12,000 |
| Electricity & Water | 1,080 | 2,500 | 3,000 | 3,200 | 3,500 | 12,200 |
| Rents and Local Taxes | 4,418 | 5,000 | 5,000 | 5,200 | 5,500 | 20,700 |
| Other | 2,100 | 2,300 | 2,300 | 2,500 | 2,800 | 9,900 |
| Transfers | 80 | 125 | 150 | 170 | 200 | 645 |
| Property Loan Interest to Public Servants | 80 | 125 | 150 | 170 | 200 | 645 |
| Capital Expenditure | 36,275 | 49,308 | 5,850 | 6,650 | 7,450 | 69,258 |
| Rehabilitation and Improvement of Capital Assets | 362 | 25,908 | 1,300 | 1,500 | 1,700 | 30,408 |
| Buildings and Structures | | 25,208 | 500 | 600 | 700 | 27,008 |
| Plant, Machinery and Equipment | 115 | 400 | 400 | 450 | 500 | 1,750 |
| Vehicles | 247 | 300 | 400 | 450 | 500 | 1,650 |
| Acquisition of Capital Assets | 35,874 | 23,300 | 4,450 | 5,000 | 5,550 | 38,300 |
| Vehicles | 10,650 | 17,000 | | | | 17,000 |
| Furniture and Office Equipment | 224 | 300 | 450 | 500 | 550 | 1,800 |
| Buildings and Structures | 25,000 | 6,000 | 4,000 | 4,500 | 5,000 | 19,500 |
| Capacity Building | 39 | 100 | 100 | 150 | 200 | 550 |
| Staff Training | 39 | 100 | 100 | 150 | 200 | 550 |
| Total Expenditure | 97,078 | 118,063 | 77,600 | 81,500 | 85,900 | 363,063 |
| Total Financing | 97,078 | 118,063 | 77,600 | 81,500 | 85,900 | 363,063 |
| Domestic | 97,078 | 118,063 | 77,600 | 81,500 | 85,900 | 363,063 |

HEAD - 19 Office of the Leader of the Opposition of Parliament

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 |
|-------------|----------------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 60,803 | 68,755 | 71,750 | 74,850 | 78,450 | 293,805 | |
| | | | | Personal Emoluments | 29,605 | 31,700 | 32,800 | 33,800 | 34,700 | 133,000 | |
| | 1001 | | | Salaries and Wages | 12,523 | 13,000 | 13,500 | 14,300 | 15,000 | 55,800 | |
| | 1003 | | | Other Allowances | 17,082 | 18,700 | 19,300 | 19,500 | 19,700 | 77,200 | |
| | | | | Travelling Expenses | 3,850 | 6,500 | 6,750 | 7,000 | 7,450 | 27,700 | |
| | 1101 | | | Domestic | 430 | 600 | 750 | 800 | 850 | 3,000 | |
| | 1102 | | | Foreign | 3,419 | 5,900 | 6,000 | 6,200 | 6,600 | 24,700 | |
| | | | | Supplies | 9,602 | 11,130 | 10,950 | 11,480 | 12,000 | 45,560 | |
| | 1201 | | | Stationery and Office Requisites | 3,000 | 3,500 | 3,800 | 4,000 | 4,300 | 15,600 | |
| | 1202 | | | Fuel | 6,479 | 7,500 | 7,000 | 7,300 | 7,500 | 29,300 | |
| | 1203 | | | Diets and Uniforms | 124 | 130 | 150 | 180 | 200 | 660 | |
| | | | | Maintenance Expenditure | 6,627 | 6,600 | 7,100 | 7,500 | 7,900 | 29,100 | |
| | 1301 | | | Vehicles | 6,117 | 5,800 | 6,200 | 6,500 | 6,800 | 25,300 | |
| | 1302 | | | Plant and Machinery | 350 | 500 | 500 | 550 | 600 | 2,150 | |
| | 1303 | | | Buildings and Structures | 161 | 300 | 400 | 450 | 500 | 1,650 | |
| | | | | Services | 11,038 | 12,700 | 14,000 | 14,900 | 16,200 | 57,800 | |
| | 1401 | | | Transport | 1,391 | 600 | 700 | 800 | 900 | 3,000 | |
| | 1402 | | | Postal and Communication | 2,050 | 2,300 | 3,000 | 3,200 | 3,500 | 12,000 | |
| | 1403 | | | Electricity & Water | 1,080 | 2,500 | 3,000 | 3,200 | 3,500 | 12,200 | |
| | 1404 | | | Rents and Local Taxes | 4,418 | 5,000 | 5,000 | 5,200 | 5,500 | 20,700 | |
| | 1405 | | | Other | 2,100 | 2,300 | 2,300 | 2,500 | 2,800 | 9,900 | |
| | | | | Transfers | 80 | 125 | 150 | 170 | 200 | 645 | |
| | 1506 | | | Property Loan Interest to Public Servants | 80 | 125 | 150 | 170 | 200 | 645 | |
| | | | | Capital Expenditure | 36,275 | 49,308 | 5,850 | 6,650 | 7,450 | 69,258 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 362 | 25,908 | 1,300 | 1,500 | 1,700 | 30,408 | |
| | 2001 | | | Buildings and Structures | | 25,208 | 500 | 600 | 700 | 27,008 | |
| | 2002 | | | Plant, Machinery and Equipment | 115 | 400 | 400 | 450 | 500 | 1,750 | |
| | 2003 | | | Vehicles | 247 | 300 | 400 | 450 | 500 | 1,650 | |
| | | | | Acquisition of Capital Assets | 35,874 | 23,300 | 4,450 | 5,000 | 5,550 | 38,300 | |
| | 2101 | | | Vehicles | 10,650 | 17,000 | | | | 17,000 | |
| | 2102 | | | Furniture and Office Equipment | 224 | 300 | 450 | 500 | 550 | 1,800 | |
| | 2104 | | | Buildings and Structures | 25,000 | 6,000 | 4,000 | 4,500 | 5,000 | 19,500 | |
| | | | | Capacity Building | 39 | 100 | 100 | 150 | 200 | 550 | |
| | 2401 | | | Staff Training | 39 | 100 | 100 | 150 | 200 | 550 | |
| | | | | Total Expenditure | 97,078 | 118,063 | 77,600 | 81,500 | 85,900 | 363,063 | |
| | | | | Total Financing | 97,078 | 118,063 | 77,600 | 81,500 | 85,900 | 363,063 | |
| | | | | Domestic | 97,078 | 118,063 | 77,600 | 81,500 | 85,900 | 363,063 | |
| 11 | Domestic Funds | | | | 97,078 | 118,063 | 77,600 | 81,500 | 85,900 | 363,063 | |

Head 20 - Department of Elections

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 Projections | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|---------------------|---------------------|------------------------|
| Recurrent Expenditure | 1,313,666 | 2,043,450 | 3,610,900 | 3,814,900 | 4,031,400 | 13,500,650 |
| Personal Emoluments | 185,373 | 218,100 | 249,100 | 256,300 | 263,500 | 987,000 |
| Salaries and Wages | 115,454 | 122,100 | 126,100 | 132,100 | 138,100 | 518,400 |
| Overtime and Holiday Payments | 5,919 | 6,000 | 7,000 | 7,200 | 7,400 | 27,600 |
| Other Allowances | 64,000 | 90,000 | 116,000 | 117,000 | 118,000 | 441,000 |
| Travelling Expenses | 7,509 | 7,000 | 9,000 | 9,400 | 10,000 | 35,400 |
| Domestic | 4,492 | 5,000 | 7,000 | 7,200 | 7,500 | 26,700 |
| Foreign | 3,017 | 2,000 | 2,000 | 2,200 | 2,500 | 8,700 |
| Supplies | 11,667 | 15,100 | 16,500 | 17,250 | 18,100 | 66,950 |
| Stationery and Office Requisites | 4,793 | 4,700 | 6,000 | 6,200 | 6,500 | 23,400 |
| Fuel | 6,490 | 10,000 | 10,000 | 10,500 | 11,000 | 41,500 |
| Diets and Uniforms | 383 | 400 | 500 | 550 | 600 | 2,050 |
| Maintenance Expenditure | 12,100 | 16,345 | 18,900 | 19,500 | 20,100 | 74,845 |
| Vehicles | 6,030 | 8,000 | 10,000 | 10,200 | 10,500 | 38,700 |
| Plant and Machinery | 5,843 | 8,000 | 8,500 | 8,800 | 9,000 | 34,300 |
| Buildings and Structures | 227 | 345 | 400 | 500 | 600 | 1,845 |
| Services | 1,093,584 | 1,783,100 | 3,313,200 | 3,508,150 | 3,715,300 | 12,319,750 |
| Transport | 31 | 100 | 200 | 250 | 300 | 850 |
| Postal and Communication | 4,971 | 5,000 | 7,000 | 7,200 | 7,500 | 26,700 |
| Electricity & Water | 11,367 | 12,000 | 12,000 | 12,500 | 13,000 | 49,500 |
| Rents and Local Taxes | 3,331 | 7,000 | 8,000 | 8,200 | 8,500 | 31,700 |
| Other | 1,073,884 | 1,759,000 | 3,286,000 | 3,480,000 | 3,686,000 | 12,211,000 |
| Transfers | 3,434 | 3,600 | 4,200 | 4,300 | 4,400 | 16,500 |
| Property Loan Interest to Public Servants | 3,434 | 3,600 | 4,200 | 4,300 | 4,400 | 16,500 |
| Other Recurrent Expenditure | | 205 | | | | 205 |
| Losses and Write off | | 205 | | | | 205 |
| Capital Expenditure | 40,610 | 41,000 | 36,500 | 27,100 | 30,800 | 135,400 |
| Rehabilitation and Improvement of Capital Assets | 10,722 | 7,500 | 7,500 | 8,000 | 8,500 | 31,500 |
| Buildings and Structures | 10,722 | 7,500 | 7,500 | 8,000 | 8,500 | 31,500 |
| Acquisition of Capital Assets | 29,888 | 32,000 | 27,500 | 17,500 | 20,500 | 97,500 |
| Furniture and Office Equipment | 2,466 | 2,000 | 2,500 | 3,000 | 3,500 | 11,000 |
| Plant, Machinery and Equipment | 5,423 | 10,000 | 15,000 | 2,500 | 3,000 | 30,500 |
| Buildings and Structures | 22,000 | 20,000 | 10,000 | 12,000 | 14,000 | 56,000 |
| Capacity Building | | 1,500 | 1,500 | 1,600 | 1,800 | 6,400 |
| Staff Training | | 1,500 | 1,500 | 1,600 | 1,800 | 6,400 |
| Total Expenditure | 1,354,277 | 2,084,450 | 3,647,400 | 3,842,000 | 4,062,200 | 13,636,050 |
| Total Financing | 1,354,277 | 2,084,450 | 3,647,400 | 3,842,000 | 4,062,200 | 13,636,050 |
| Domestic | 1,354,277 | 2,084,450 | 3,647,400 | 3,842,000 | 4,062,200 | 13,636,050 |

HEAD - 20 Department of Elections

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 | 1,313,666 | 2,043,450 | 3,610,900 | 3,814,900 | 4,031,400 | 13,500,650 |
| | | | | Personal Emoluments | 185,373 | 218,100 | 249,100 | 256,300 | 263,500 | 987,000 |
| | 1001 | | | Salaries and Wages | 115,454 | 122,100 | 126,100 | 132,100 | 138,100 | 518,400 |
| | | | 21 | | 114,700 | 119,000 | 123,000 | 129,000 | 135,000 | 506,000 |
| | | | | | 754 | 3,100 | 3,100 | 3,100 | 3,100 | 12,400 |
| | 1002 | | | Overtime and Holiday Payments | 5,919 | 6,000 | 7,000 | 7,200 | 7,400 | 27,600 |
| | 1003 | | | Other Allowances | 64,000 | 90,000 | 116,000 | 117,000 | 118,000 | 441,000 |
| | | | | Travelling Expenses | 7,509 | 7,000 | 9,000 | 9,400 | 10,000 | 35,400 |
| | 1101 | | | Domestic | 4,492 | 5,000 | 7,000 | 7,200 | 7,500 | 26,700 |
| | 1102 | | | Foreign | 3,017 | 2,000 | 2,000 | 2,200 | 2,500 | 8,700 |
| | | | | Supplies | 11,667 | 15,100 | 16,500 | 17,250 | 18,100 | 66,950 |
| | 1201 | | | Stationery and Office Requisites | 4,793 | 4,700 | 6,000 | 6,200 | 6,500 | 23,400 |
| | 1202 | | | Fuel | 6,490 | 10,000 | 10,000 | 10,500 | 11,000 | 41,500 |
| | 1203 | | | Diets and Uniforms | 383 | 400 | 500 | 550 | 600 | 2,050 |
| | | | | Maintenance Expenditure | 12,100 | 16,345 | 18,900 | 19,500 | 20,100 | 74,845 |
| | 1301 | | | Vehicles | 6,030 | 8,000 | 10,000 | 10,200 | 10,500 | 38,700 |
| | 1302 | | | Plant and Machinery | 5,843 | 8,000 | 8,500 | 8,800 | 9,000 | 34,300 |
| | 1303 | | | Buildings and Structures | 227 | 345 | 400 | 500 | 600 | 1,845 |
| | | | | Services | 1,093,584 | 1,783,100 | 3,313,200 | 3,508,150 | 3,715,300 | 12,319,750 |
| | 1401 | | | Transport | 31 | 100 | 200 | 250 | 300 | 850 |
| | 1402 | | | Postal and Communication | 4,971 | 5,000 | 7,000 | 7,200 | 7,500 | 26,700 |
| | 1403 | | | Electricity & Water | 11,367 | 12,000 | 12,000 | 12,500 | 13,000 | 49,500 |
| | 1404 | | | Rents and Local Taxes | 3,331 | 7,000 | 8,000 | 8,200 | 8,500 | 31,700 |
| | 1405 | | | Other | 1,073,884 | 1,759,000 | 3,286,000 | 3,480,000 | 3,686,000 | 12,211,000 |
| | 01 | | | Voters Registration | | 182,500 | 176,000 | 180,000 | 186,000 | 724,500 |
| | 02 | | | Conduct Elections | | 1,576,500 | 3,110,000 | 3,300,000 | 3,500,000 | 11,486,500 |
| | | | | Transfers | 3,434 | 3,600 | 4,200 | 4,300 | 4,400 | 16,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,434 | 3,600 | 4,200 | 4,300 | 4,400 | 16,500 |
| | | | | Other Recurrent Expenditure | | 205 | | | | 205 |
| | 1701 | | | Losses and Write off | | 205 | | | | 205 |
| | | | | Capital Expenditure | 40,610 | 41,000 | 36,500 | 27,100 | 30,800 | 135,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | 10,722 | 7,500 | 7,500 | 8,000 | 8,500 | 31,500 |
| | 2001 | | | Buildings and Structures | 10,722 | 7,500 | 7,500 | 8,000 | 8,500 | 31,500 |
| | | | | Acquisition of Capital Assets | 29,888 | 32,000 | 27,500 | 17,500 | 20,500 | 97,500 |
| | 2102 | | | Furniture and Office Equipment | 2,466 | 2,000 | 2,500 | 3,000 | 3,500 | 11,000 |
| | 2103 | | | Plant, Machinery and Equipment | 5,423 | 10,000 | 15,000 | 2,500 | 3,000 | 30,500 |
| | 2104 | | | Buildings and Structures | 22,000 | 20,000 | 10,000 | 12,000 | 14,000 | 56,000 |
| | | | | Capacity Building | | 1,500 | 1,500 | 1,600 | 1,800 | 6,400 |
| | 2401 | | | Staff Training | | 1,500 | 1,500 | 1,600 | 1,800 | 6,400 |
| | | | | Total Expenditure | 1,354,277 | 2,084,450 | 3,647,400 | 3,842,000 | 4,062,200 | 13,636,050 |
| | | | | Total Financing | 1,354,277 | 2,084,450 | 3,647,400 | 3,842,000 | 4,062,200 | 13,636,050 |
| | | | | Domestic | 1,354,277 | 2,084,450 | 3,647,400 | 3,842,000 | 4,062,200 | 13,636,050 |
| 11 | Domestic Funds | | | | 1,353,522 | 2,081,350 | 3,644,300 | 3,838,900 | 4,059,100 | 13,623,650 |
| 21 | Special Law | | | | 754 | 3,100 | 3,100 | 3,100 | 3,100 | 12,400 |

Head 21 - Auditor General

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|----------------|----------------|------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 728,603 | 825,900 | 739,450 | 766,650 | 794,750 | 3,126,750 | |
| Personal Emoluments | 635,222 | 700,650 | 600,650 | 622,850 | 646,150 | 2,570,300 | |
| Salaries and Wages | 340,820 | 377,650 | 400,650 | 420,650 | 441,650 | 1,640,600 | |
| Overtime and Holiday Payments | 2,584 | 3,000 | 3,000 | 3,200 | 3,500 | 12,700 | |
| Other Allowances | 291,818 | 320,000 | 197,000 | 199,000 | 201,000 | 917,000 | |
| Travelling Expenses | 19,420 | 22,500 | 24,000 | 25,000 | 26,000 | 97,500 | |
| Domestic | 12,550 | 14,000 | 15,000 | 15,500 | 16,000 | 60,500 | |
| Foreign | 6,869 | 8,500 | 9,000 | 9,500 | 10,000 | 37,000 | |
| Supplies | 15,465 | 21,450 | 22,000 | 22,850 | 23,600 | 89,900 | |
| Stationery and Office Requisites | 8,652 | 9,000 | 9,500 | 9,800 | 10,000 | 38,300 | |
| Fuel | 6,366 | 12,000 | 12,000 | 12,500 | 13,000 | 49,500 | |
| Diets and Uniforms | 448 | 450 | 500 | 550 | 600 | 2,100 | |
| Maintenance Expenditure | 5,565 | 11,500 | 12,200 | 12,900 | 13,800 | 50,400 | |
| Vehicles | 4,288 | 6,500 | 7,000 | 7,200 | 7,500 | 28,200 | |
| Plant and Machinery | 788 | 4,000 | 4,000 | 4,200 | 4,500 | 16,700 | |
| Buildings and Structures | 488 | 1,000 | 1,200 | 1,500 | 1,800 | 5,500 | |
| Services | 42,809 | 59,700 | 67,500 | 69,600 | 71,500 | 268,300 | |
| Transport | 4,110 | 11,200 | 12,500 | 12,800 | 13,000 | 49,500 | |
| Postal and Communication | 8,150 | 10,500 | 11,500 | 12,000 | 12,500 | 46,500 | |
| Electricity & Water | 11,517 | 16,500 | 17,000 | 17,500 | 18,000 | 69,000 | |
| Rents and Local Taxes | 622 | 1,500 | 1,500 | 1,800 | 2,000 | 6,800 | |
| Other | 18,409 | 20,000 | 25,000 | 25,500 | 26,000 | 96,500 | |
| Transfers | 10,054 | 10,100 | 13,100 | 13,450 | 13,700 | 50,350 | |
| Subscriptions and Contributions Fee | 440 | 600 | 600 | 650 | 700 | 2,550 | |
| Property Loan Interest to Public Servants | 9,614 | 9,500 | 12,500 | 12,800 | 13,000 | 47,800 | |
| Other Recurrent Expenditure | 67 | | | | | | |
| Losses and Write off | 67 | | | | | | |
| Capital Expenditure | 158,987 | 216,200 | 18,300 | 20,250 | 22,100 | 276,850 | |
| Rehabilitation and Improvement of Capital Assets | 4,172 | 6,000 | 7,500 | 8,550 | 9,400 | 31,450 | |
| Buildings and Structures | 2,836 | 3,500 | 5,000 | 5,500 | 6,000 | 20,000 | |
| Plant, Machinery and Equipment | 228 | 500 | 500 | 550 | 600 | 2,150 | |
| Vehicles | 1,108 | 2,000 | 2,000 | 2,500 | 2,800 | 9,300 | |
| Acquisition of Capital Assets | 1,628 | 10,700 | 9,000 | 9,700 | 10,500 | 39,900 | |
| Furniture and Office Equipment | 750 | 7,400 | 4,000 | 4,200 | 4,500 | 20,100 | |
| Buildings and Structures | 879 | 3,300 | 5,000 | 5,500 | 6,000 | 19,800 | |
| Capacity Building | 153,187 | 199,500 | 1,800 | 2,000 | 2,200 | 205,500 | |
| Staff Training | 153,187 | 199,500 | 1,800 | 2,000 | 2,200 | 205,500 | |
| Total Expenditure | 887,590 | 1,042,100 | 757,750 | 786,900 | 816,850 | 3,403,600 | |
| Total Financing | 887,590 | 1,042,100 | 757,750 | 786,900 | 816,850 | 3,403,600 | |
| Domestic | 741,223 | 892,100 | 757,750 | 786,900 | 816,850 | 3,253,600 | |
| Foreign | 146,367 | 150,000 | | | | 150,000 | |

HEAD - 21 Auditor General

01 - Operational Activities

01 - General Administration & Direct Audit 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 | 728,603 | 825,900 | 739,450 | 766,650 | 794,750 | 3,126,750 | |
| | | | | Personal Emoluments | 635,222 | 700,650 | 600,650 | 622,850 | 646,150 | 2,570,300 | |
| | 1001 | | | Salaries and Wages | 340,820 | 377,650 | 400,650 | 420,650 | 441,650 | 1,640,600 | |
| | | | 21 | | 340,175 | 377,000 | 400,000 | 420,000 | 441,000 | 1,638,000 | |
| | | | | | 645 | 650 | 650 | 650 | 650 | 2,600 | |
| | 1002 | | | Overtime and Holiday Payments | 2,584 | 3,000 | 3,000 | 3,200 | 3,500 | 12,700 | |
| | 1003 | | | Other Allowances | 291,818 | 320,000 | 197,000 | 199,000 | 201,000 | 917,000 | |
| | | | | Travelling Expenses | 19,420 | 22,500 | 24,000 | 25,000 | 26,000 | 97,500 | |
| | 1101 | | | Domestic | 12,550 | 14,000 | 15,000 | 15,500 | 16,000 | 60,500 | |
| | 1102 | | | Foreign | 6,869 | 8,500 | 9,000 | 9,500 | 10,000 | 37,000 | |
| | | | | Supplies | 15,465 | 21,450 | 22,000 | 22,850 | 23,600 | 89,900 | |
| | 1201 | | | Stationery and Office Requisites | 8,652 | 9,000 | 9,500 | 9,800 | 10,000 | 38,300 | |
| | 1202 | | | Fuel | 6,366 | 12,000 | 12,000 | 12,500 | 13,000 | 49,500 | |
| | 1203 | | | Diets and Uniforms | 448 | 450 | 500 | 550 | 600 | 2,100 | |
| | | | | Maintenance Expenditure | 5,565 | 11,500 | 12,200 | 12,900 | 13,800 | 50,400 | |
| | 1301 | | | Vehicles | 4,288 | 6,500 | 7,000 | 7,200 | 7,500 | 28,200 | |
| | 1302 | | | Plant and Machinery | 788 | 4,000 | 4,000 | 4,200 | 4,500 | 16,700 | |
| | 1303 | | | Buildings and Structures | 488 | 1,000 | 1,200 | 1,500 | 1,800 | 5,500 | |
| | | | | Services | 42,809 | 59,700 | 67,500 | 69,600 | 71,500 | 268,300 | |
| | 1401 | | | Transport | 4,110 | 11,200 | 12,500 | 12,800 | 13,000 | 49,500 | |
| | 1402 | | | Postal and Communication | 8,150 | 10,500 | 11,500 | 12,000 | 12,500 | 46,500 | |
| | 1403 | | | Electricity & Water | 11,517 | 16,500 | 17,000 | 17,500 | 18,000 | 69,000 | |
| | 1404 | | | Rents and Local Taxes | 622 | 1,500 | 1,500 | 1,800 | 2,000 | 6,800 | |
| | 1405 | | | Other | 18,409 | 20,000 | 25,000 | 25,500 | 26,000 | 96,500 | |
| | | | | Transfers | 10,054 | 10,100 | 13,100 | 13,450 | 13,700 | 50,350 | |
| | 1505 | | | Subscriptions and Contributions Fee | 440 | 600 | 600 | 650 | 700 | 2,550 | |
| | 1506 | | | Property Loan Interest to Public Servants | 9,614 | 9,500 | 12,500 | 12,800 | 13,000 | 47,800 | |
| | | | | Other Recurrent Expenditure | 67 | | | | | | |
| | 1701 | | | Losses and Write off | 67 | | | | | | |
| | | | | Capital Expenditure | 158,987 | 216,200 | 18,300 | 20,250 | 22,100 | 276,850 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,172 | 6,000 | 7,500 | 8,550 | 9,400 | 31,450 | |
| | 2001 | | | Buildings and Structures | 2,836 | 3,500 | 5,000 | 5,500 | 6,000 | 20,000 | |
| | 2002 | | | Plant, Machinery and Equipment | 228 | 500 | 500 | 550 | 600 | 2,150 | |
| | 2003 | | | Vehicles | 1,108 | 2,000 | 2,000 | 2,500 | 2,800 | 9,300 | |
| | | | | Acquisition of Capital Assets | 1,628 | 10,700 | 9,000 | 9,700 | 10,500 | 39,900 | |
| | 2102 | | | Furniture and Office Equipment | 750 | 7,400 | 4,000 | 4,200 | 4,500 | 20,100 | |
| | 2104 | | | Buildings and Structures | 879 | 3,300 | 5,000 | 5,500 | 6,000 | 19,800 | |
| | | | | Capacity Building | 316 | 1,500 | 1,800 | 2,000 | 2,200 | 7,500 | |
| | 2401 | | | Staff Training | 316 | 1,500 | 1,800 | 2,000 | 2,200 | 7,500 | |
| 1 | | | | Public Sector Capacity Building Project | 152,870 | 198,000 | | | | 198,000 | |
| | 2401 | | | Staff Training | 152,870 | 198,000 | | | | 198,000 | |
| | | | 12 | | 26,753 | 50,000 | | | | 50,000 | |
| | | | 14 | | 119,613 | 100,000 | | | | 100,000 | |
| | | | 17 | | 6,504 | 48,000 | | | | 48,000 | |
| | | | | Total Expenditure | 887,590 | 1,042,100 | 757,750 | 786,900 | 816,850 | 3,403,600 | |
| | | | | Total Financing | 887,590 | 1,042,100 | 757,750 | 786,900 | 816,850 | 3,403,600 | |
| | | | | Domestic | 741,223 | 892,100 | 757,750 | 786,900 | 816,850 | 3,253,600 | |
| 11 | | | | Domestic Funds | 734,074 | 843,450 | 757,100 | 786,250 | 816,200 | 3,203,000 | |
| 17 | | | | Foreign Finance Associated Costs | 6,504 | 48,000 | | | | 48,000 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 -2017 Total |
|-------------|----------------------------|------|--------------|-------------------------------------|----------------|---------------------------|------------------|-------------|-----|------|---------------------|
| | | | | | | | | Projections | | | |
| 21 | Special Law | | | | 645 | 650 | 650 | 650 | 650 | | 2,600 |
| | Foreign | | | | 146,367 | 150,000 | | | | | 150,000 |
| 12 | Foreign Loans | | | | 26,753 | 50,000 | | | | | 50,000 |
| 14 | Reimbursable Foreign Loans | | | | 119,613 | 100,000 | | | | | 100,000 |

Head 22 - Office of the Parliamentary Commissioner for Administration

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016-2017 Projections | | 2014- 2017 Total |
|--------------------------------------|--------------|---------------------------|------------------|--------------------------|---------------|------------------------|
| | | | | 2016 | 2017 | |
| Recurrent Expenditure | 8,611 | 10,480 | 10,850 | 11,780 | 12,750 | 45,860 |
| Personal Emoluments | 4,995 | 5,980 | 6,280 | 6,585 | 6,890 | 25,735 |
| Salaries and Wages | 3,435 | 3,800 | 4,000 | 4,200 | 4,400 | 16,400 |
| Overtime and Holiday Payments | 60 | 80 | 80 | 85 | 90 | 335 |
| Other Allowances | 1,500 | 2,100 | 2,200 | 2,300 | 2,400 | 9,000 |
| Travelling Expenses | 674 | 470 | 480 | 540 | 600 | 2,090 |
| Domestic | 9 | 20 | 30 | 40 | 50 | 140 |
| Foreign | 665 | 450 | 450 | 500 | 550 | 1,950 |
| Supplies | 398 | 550 | 610 | 715 | 820 | 2,695 |
| Stationery and Office Requisites | 158 | 250 | 300 | 350 | 400 | 1,300 |
| Fuel | 240 | 300 | 300 | 350 | 400 | 1,350 |
| Diets and Uniforms | | | 10 | 15 | 20 | 45 |
| Maintenance Expenditure | 458 | 580 | 680 | 800 | 930 | 2,990 |
| Vehicles | 379 | 400 | 450 | 500 | 550 | 1,900 |
| Plant and Machinery | 79 | 100 | 150 | 200 | 250 | 700 |
| Buildings and Structures | | 80 | 80 | 100 | 130 | 390 |
| Services | 1,772 | 2,500 | 2,400 | 2,690 | 3,030 | 10,620 |
| Transport | 10 | 20 | 20 | 40 | 60 | 140 |
| Postal and Communication | 278 | 300 | 400 | 450 | 500 | 1,650 |
| Electricity & Water | 245 | 300 | 350 | 400 | 450 | 1,500 |
| Rents and Local Taxes | 1,226 | 1,800 | 1,550 | 1,700 | 1,900 | 6,950 |
| Other | 12 | 80 | 80 | 100 | 120 | 380 |
| Transfers | 313 | 400 | 400 | 450 | 480 | 1,730 |
| Subscriptions and Contributions Fee | 313 | 400 | 400 | 450 | 480 | 1,730 |
| Capital Expenditure | 800 | 360 | 500 | 650 | 800 | 2,310 |
| Acquisition of Capital Assets | 743 | 300 | 400 | 500 | 600 | 1,800 |
| Furniture and Office Equipment | 743 | 300 | 400 | 500 | 600 | 1,800 |
| Capacity Building | 58 | 60 | 100 | 150 | 200 | 510 |
| Staff Training | 58 | 60 | 100 | 150 | 200 | 510 |
| Total Expenditure | 9,411 | 10,840 | 11,350 | 12,430 | 13,550 | 48,170 |
| Total Financing | 9,411 | 10,840 | 11,350 | 12,430 | 13,550 | 48,170 |
| Domestic | 9,411 | 10,840 | 11,350 | 12,430 | 13,550 | 48,170 |

HEAD - 22 Office of the Parliamentary Commissioner for Administration

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 | 8,611 | 10,480 | 10,850 | 11,780 | 12,750 | 45,860 |
| | | | | Personal Emoluments | 4,995 | 5,980 | 6,280 | 6,585 | 6,890 | 25,735 |
| | 1001 | | | Salaries and Wages | 3,435 | 3,800 | 4,000 | 4,200 | 4,400 | 16,400 |
| | | | 21 | | 2,655 | 3,000 | 3,200 | 3,400 | 3,600 | 13,200 |
| | | | | | 780 | 800 | 800 | 800 | 800 | 3,200 |
| | 1002 | | | Overtime and Holiday Payments | 60 | 80 | 80 | 85 | 90 | 335 |
| | 1003 | | | Other Allowances | 1,500 | 2,100 | 2,200 | 2,300 | 2,400 | 9,000 |
| | | | | Travelling Expenses | 674 | 470 | 480 | 540 | 600 | 2,090 |
| | 1101 | | | Domestic | 9 | 20 | 30 | 40 | 50 | 140 |
| | 1102 | | | Foreign | 665 | 450 | 450 | 500 | 550 | 1,950 |
| | | | | Supplies | 398 | 550 | 610 | 715 | 820 | 2,695 |
| | 1201 | | | Stationery and Office Requisites | 158 | 250 | 300 | 350 | 400 | 1,300 |
| | 1202 | | | Fuel | 240 | 300 | 300 | 350 | 400 | 1,350 |
| | 1203 | | | Diets and Uniforms | | | 10 | 15 | 20 | 45 |
| | | | | Maintenance Expenditure | 458 | 580 | 680 | 800 | 930 | 2,990 |
| | 1301 | | | Vehicles | 379 | 400 | 450 | 500 | 550 | 1,900 |
| | 1302 | | | Plant and Machinery | 79 | 100 | 150 | 200 | 250 | 700 |
| | 1303 | | | Buildings and Structures | | 80 | 80 | 100 | 130 | 390 |
| | | | | Services | 1,772 | 2,500 | 2,400 | 2,690 | 3,030 | 10,620 |
| | 1401 | | | Transport | 10 | 20 | 20 | 40 | 60 | 140 |
| | 1402 | | | Postal and Communication | 278 | 300 | 400 | 450 | 500 | 1,650 |
| | 1403 | | | Electricity & Water | 245 | 300 | 350 | 400 | 450 | 1,500 |
| | 1404 | | | Rents and Local Taxes | 1,226 | 1,800 | 1,550 | 1,700 | 1,900 | 6,950 |
| | 1405 | | | Other | 12 | 80 | 80 | 100 | 120 | 380 |
| | | | | Transfers | 313 | 400 | 400 | 450 | 480 | 1,730 |
| | 1505 | | | Subscriptions and Contributions Fee | 313 | 400 | 400 | 450 | 480 | 1,730 |
| | | | | Capital Expenditure | 800 | 360 | 500 | 650 | 800 | 2,310 |
| | | | | Acquisition of Capital Assets | 743 | 300 | 400 | 500 | 600 | 1,800 |
| | 2102 | | | Furniture and Office Equipment | 743 | 300 | 400 | 500 | 600 | 1,800 |
| | | | | Capacity Building | 58 | 60 | 100 | 150 | 200 | 510 |
| | 2401 | | | Staff Training | 58 | 60 | 100 | 150 | 200 | 510 |
| | | | | Total Expenditure | 9,411 | 10,840 | 11,350 | 12,430 | 13,550 | 48,170 |
| | | | | Total Financing | 9,411 | 10,840 | 11,350 | 12,430 | 13,550 | 48,170 |
| | | | | Domestic | 9,411 | 10,840 | 11,350 | 12,430 | 13,550 | 48,170 |
| 11 | Domestic Funds | | | | 8,631 | 10,040 | 10,550 | 11,630 | 12,750 | 44,970 |
| 21 | Special Law | | | | 780 | 800 | 800 | 800 | 800 | 3,200 |

Ministry of Buddha Sasana

ESTIMATES 2015
Ministry of Buddha Sasana

Key Functions

Formulation and Implementation of policies, projects and programmes to inculcate religious values among people creating a virtuous society.

Protecting and fostering the Buddha Sasana as per the Article 9 of the Constitution

Assisting in the Propagation of Buddhism, Servicing the Supreme Advisory Councils

Department

Department of Buddhist Affairs

Ministry of Buddha Sasana

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|---|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 696,296 | 937,430 | 862,330 | 912,230 | 964,975 | 3,676,965 |
| Personal Emoluments | 243,108 | 304,950 | 318,067 | 324,566 | 339,413 | 1,286,996 |
| Salaries and Wages | 151,774 | 178,900 | 183,600 | 186,300 | 191,000 | 739,800 |
| Overtime and Holiday Payments | 6,075 | 10,350 | 10,850 | 10,850 | 10,850 | 42,900 |
| Other Allowances | 85,259 | 115,700 | 123,617 | 127,416 | 137,563 | 504,296 |
| Travelling Expenses | 14,330 | 18,650 | 16,800 | 18,300 | 21,600 | 75,350 |
| Domestic | 12,287 | 16,300 | 14,000 | 15,100 | 17,750 | 63,150 |
| Foreign | 2,043 | 2,350 | 2,800 | 3,200 | 3,850 | 12,200 |
| Supplies | 22,200 | 23,910 | 27,163 | 29,514 | 32,812 | 113,399 |
| Stationery and Office Requisites | 5,425 | 5,100 | 6,450 | 7,500 | 9,000 | 28,050 |
| Fuel | 16,541 | 18,500 | 19,983 | 21,084 | 22,687 | 82,254 |
| Diets and Uniforms | 224 | 290 | 630 | 800 | 925 | 2,645 |
| Other | 10 | 20 | 100 | 130 | 200 | 450 |
| Maintenance Expenditure | 7,589 | 10,470 | 12,600 | 15,350 | 19,100 | 57,520 |
| Vehicles | 6,049 | 8,100 | 9,250 | 10,500 | 12,500 | 40,350 |
| Plant and Machinery | 1,016 | 1,480 | 2,150 | 3,025 | 4,150 | 10,805 |
| Buildings and Structures | 524 | 890 | 1,200 | 1,825 | 2,450 | 6,365 |
| Services | 83,854 | 125,550 | 94,100 | 102,250 | 115,800 | 437,700 |
| Transport | 6,942 | 8,350 | 9,750 | 11,000 | 12,250 | 41,350 |
| Postal and Communication | 3,523 | 4,900 | 6,500 | 7,400 | 8,900 | 27,700 |
| Electricity & Water | 7,557 | 9,100 | 11,500 | 12,750 | 14,750 | 48,100 |
| Rents and Local Taxes | 620 | 800 | 1,050 | 1,350 | 1,900 | 5,100 |
| Other | 65,212 | 102,400 | 65,300 | 69,750 | 78,000 | 315,450 |
| Transfers | 325,216 | 453,900 | 393,600 | 422,250 | 436,250 | 1,706,000 |
| Welfare Programmes | 294,320 | 420,000 | 350,000 | 354,000 | 362,000 | 1,486,000 |
| Property Loan Interest to Public Servants | 4,136 | 5,900 | 6,600 | 7,250 | 8,250 | 28,000 |
| Other | 26,760 | 28,000 | 37,000 | 61,000 | 66,000 | 192,000 |
| Capital Expenditure | 588,842 | 574,176 | 559,980 | 659,255 | 703,270 | 2,496,681 |
| Rehabilitation and Improvement of Capital Assets | 6,073 | 4,500 | 8,380 | 11,105 | 13,570 | 37,555 |
| Buildings and Structures | 2,748 | 1,275 | 3,000 | 3,875 | 4,500 | 12,650 |
| Plant, Machinery and Equipment | 560 | 725 | 1,380 | 1,980 | 2,570 | 6,655 |
| Vehicles | 2,765 | 2,500 | 4,000 | 5,250 | 6,500 | 18,250 |
| Acquisition of Capital Assets | 15,287 | 6,456 | 7,750 | 9,900 | 12,100 | 36,206 |
| Vehicles | 11,600 | 1,021 | | | | 1,021 |
| Furniture and Office Equipment | 2,565 | 3,335 | 3,750 | 4,550 | 5,350 | 16,985 |
| Plant, Machinery and Equipment | 1,123 | 2,100 | 2,500 | 3,350 | 4,250 | 12,200 |
| Buildings and Structures | | | 1,500 | 2,000 | 2,500 | 6,000 |
| Capacity Building | 1,607 | 2,550 | 2,850 | 3,250 | 3,600 | 12,250 |
| Staff Training | 1,607 | 2,550 | 2,850 | 3,250 | 3,600 | 12,250 |
| Other Capital Expenditure | 565,874 | 560,670 | 541,000 | 635,000 | 674,000 | 2,410,670 |
| Investments | 565,874 | 560,670 | 541,000 | 635,000 | 674,000 | 2,410,670 |
| Total Expenditure | 1,285,138 | 1,511,606 | 1,422,310 | 1,571,485 | 1,668,245 | 6,173,646 |
| Total Financing | 1,285,138 | 1,511,606 | 1,422,310 | 1,571,485 | 1,668,245 | 6,173,646 |
| Domestic | 1,285,138 | 1,511,606 | 1,422,310 | 1,571,485 | 1,668,245 | 6,173,646 |

Ministry of Buddha Sasana
Programme Summary

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | Rs '000 |
|-------------|---------------------------------------|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | Projections | | 2014 - 2017 Total |
| 101- | Minister of Buddha Sasana | | | | | | |
| | Operational Activities | 135,040 | 176,966 | 156,880 | 169,985 | 190,320 | 694,151 |
| | Recurrent Expenditure | 118,246 | 171,010 | 147,650 | 158,730 | 177,300 | 654,690 |
| | Capital Expenditure | 16,794 | 5,956 | 9,230 | 11,255 | 13,020 | 39,461 |
| | Development Activities | 468,161 | 488,170 | 457,000 | 542,000 | 571,000 | 2,058,170 |
| | Recurrent Expenditure | | | | | | |
| | Capital Expenditure | 468,161 | 488,170 | 457,000 | 542,000 | 571,000 | 2,058,170 |
| | Total Expenditure | 603,201 | 665,136 | 613,880 | 711,985 | 761,320 | 2,752,321 |
| | Recurrent Expenditure | 118,246 | 171,010 | 147,650 | 158,730 | 177,300 | 654,690 |
| | Capital Expenditure | 484,955 | 494,126 | 466,230 | 553,255 | 584,020 | 2,097,631 |
| 201- | Department of Buddhist Affairs | | | | | | |
| | Operational Activities | 37,708 | 47,140 | 54,030 | 60,975 | 71,125 | 233,270 |
| | Recurrent Expenditure | 31,534 | 39,590 | 44,280 | 47,975 | 54,875 | 186,720 |
| | Capital Expenditure | 6,174 | 7,550 | 9,750 | 13,000 | 16,250 | 46,550 |
| | Development Activities | 644,229 | 799,330 | 754,400 | 798,525 | 835,800 | 3,188,055 |
| | Recurrent Expenditure | 546,516 | 726,830 | 670,400 | 705,525 | 732,800 | 2,835,555 |
| | Capital Expenditure | 97,713 | 72,500 | 84,000 | 93,000 | 103,000 | 352,500 |
| | Total Expenditure | 681,937 | 846,470 | 808,430 | 859,500 | 906,925 | 3,421,325 |
| | Recurrent Expenditure | 578,050 | 766,420 | 714,680 | 753,500 | 787,675 | 3,022,275 |
| | Capital Expenditure | 103,887 | 80,050 | 93,750 | 106,000 | 119,250 | 399,050 |
| | Grand Total | 1,285,138 | 1,511,606 | 1,422,310 | 1,571,485 | 1,668,245 | 6,173,646 |
| | Total Recurrent | 696,296 | 937,430 | 862,330 | 912,230 | 964,975 | 3,676,965 |
| | Total Capital | 588,842 | 574,176 | 559,980 | 659,255 | 703,270 | 2,496,681 |

Head 101 - Minister of Buddha Sasana

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|----------------|----------------|------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 118,246 | 171,010 | 147,650 | 158,730 | 177,300 | 654,690 | |
| Personal Emoluments | 47,781 | 61,800 | 66,380 | 69,041 | 74,325 | 271,546 | |
| Salaries and Wages | 28,242 | 36,600 | 37,900 | 39,300 | 41,500 | 155,300 | |
| Overtime and Holiday Payments | 3,748 | 2,200 | 2,700 | 2,700 | 2,700 | 10,300 | |
| Other Allowances | 15,792 | 23,000 | 25,780 | 27,041 | 30,125 | 105,946 | |
| Travelling Expenses | 2,774 | 3,150 | 3,900 | 4,550 | 6,000 | 17,600 | |
| Domestic | 1,296 | 1,600 | 2,000 | 2,350 | 3,250 | 9,200 | |
| Foreign | 1,479 | 1,550 | 1,900 | 2,200 | 2,750 | 8,400 | |
| Supplies | 16,588 | 17,960 | 20,070 | 21,489 | 23,575 | 83,094 | |
| Stationery and Office Requisites | 2,112 | 2,300 | 3,200 | 3,750 | 4,750 | 14,000 | |
| Fuel | 14,354 | 15,500 | 16,270 | 16,959 | 17,875 | 66,604 | |
| Diets and Uniforms | 112 | 140 | 500 | 650 | 750 | 2,040 | |
| Other | 10 | 20 | 100 | 130 | 200 | 450 | |
| Maintenance Expenditure | 4,269 | 5,250 | 6,950 | 8,900 | 10,850 | 31,950 | |
| Vehicles | 3,372 | 3,600 | 4,500 | 5,250 | 6,000 | 19,350 | |
| Plant and Machinery | 398 | 800 | 1,300 | 1,900 | 2,500 | 6,500 | |
| Buildings and Structures | 499 | 850 | 1,150 | 1,750 | 2,350 | 6,100 | |
| Services | 46,393 | 82,050 | 49,550 | 53,750 | 61,050 | 246,400 | |
| Transport | 6,212 | 7,300 | 8,250 | 9,000 | 9,750 | 34,300 | |
| Postal and Communication | 2,389 | 2,800 | 3,500 | 3,900 | 4,400 | 14,600 | |
| Electricity & Water | 6,082 | 7,400 | 9,000 | 9,750 | 11,250 | 37,400 | |
| Rents and Local Taxes | 587 | 250 | 300 | 350 | 400 | 1,300 | |
| Other | 31,122 | 64,300 | 28,500 | 30,750 | 35,250 | 158,800 | |
| Transfers | 440 | 800 | 800 | 1,000 | 1,500 | 4,100 | |
| Property Loan Interest to Public Servants | 440 | 800 | 800 | 1,000 | 1,500 | 4,100 | |
| Capital Expenditure | 484,955 | 494,126 | 466,230 | 553,255 | 584,020 | 2,097,631 | |
| Rehabilitation and Improvement of Capital Assets | 2,857 | 2,450 | 5,380 | 6,605 | 7,570 | 22,005 | |
| Buildings and Structures | 196 | 275 | 2,000 | 2,375 | 2,500 | 7,150 | |
| Plant, Machinery and Equipment | 387 | 275 | 380 | 480 | 570 | 1,705 | |
| Vehicles | 2,273 | 1,900 | 3,000 | 3,750 | 4,500 | 13,150 | |
| Acquisition of Capital Assets | 13,534 | 2,956 | 3,250 | 3,900 | 4,600 | 14,706 | |
| Vehicles | 11,600 | 1,021 | | | | 1,021 | |
| Furniture and Office Equipment | 821 | 835 | 1,750 | 2,050 | 2,350 | 6,985 | |
| Plant, Machinery and Equipment | 1,113 | 1,100 | 1,500 | 1,850 | 2,250 | 6,700 | |
| Capacity Building | 404 | 550 | 600 | 750 | 850 | 2,750 | |
| Staff Training | 404 | 550 | 600 | 750 | 850 | 2,750 | |
| Other Capital Expenditure | 468,161 | 488,170 | 457,000 | 542,000 | 571,000 | 2,058,170 | |
| Investments | 468,161 | 488,170 | 457,000 | 542,000 | 571,000 | 2,058,170 | |
| Total Expenditure | 603,201 | 665,136 | 613,880 | 711,985 | 761,320 | 2,752,321 | |
| Total Financing | 603,201 | 665,136 | 613,880 | 711,985 | 761,320 | 2,752,321 | |
| Domestic | 603,201 | 665,136 | 613,880 | 711,985 | 761,320 | 2,752,321 | |

HEAD - 101 Minister of Buddha Sasana

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 | 32,152 | 36,250 | 42,800 | 46,050 | 51,500 | 176,600 | |
| | | | | Personal Emoluments | 11,401 | 12,400 | 14,242 | 14,883 | 16,625 | 58,150 | |
| | 1001 | | | Salaries and Wages | 6,701 | 7,300 | 7,400 | 7,800 | 8,500 | 31,000 | |
| | 1002 | | | Overtime and Holiday Payments | 1,369 | 1,000 | 1,500 | 1,500 | 1,500 | 5,500 | |
| | 1003 | | | Other Allowances | 3,332 | 4,100 | 5,342 | 5,583 | 6,625 | 21,650 | |
| | | | | Travelling Expenses | 1,459 | 1,900 | 2,450 | 2,700 | 3,500 | 10,550 | |
| | 1101 | | | Domestic | 618 | 1,000 | 1,250 | 1,350 | 1,750 | 5,350 | |
| | 1102 | | | Foreign | 841 | 900 | 1,200 | 1,350 | 1,750 | 5,200 | |
| | | | | Supplies | 10,833 | 11,800 | 12,658 | 13,417 | 14,375 | 52,250 | |
| | 1201 | | | Stationery and Office Requisites | 656 | 800 | 1,200 | 1,500 | 2,000 | 5,500 | |
| | 1202 | | | Fuel | 10,177 | 11,000 | 11,458 | 11,917 | 12,375 | 46,750 | |
| | | | | Maintenance Expenditure | 1,381 | 1,750 | 2,450 | 2,900 | 3,350 | 10,450 | |
| | 1301 | | | Vehicles | 1,322 | 1,600 | 2,000 | 2,250 | 2,500 | 8,350 | |
| | 1302 | | | Plant and Machinery | 60 | 100 | 300 | 400 | 500 | 1,300 | |
| | 1303 | | | Buildings and Structures | | 50 | 150 | 250 | 350 | 800 | |
| | | | | Services | 7,077 | 8,400 | 11,000 | 12,150 | 13,650 | 45,200 | |
| | 1401 | | | Transport | 5,122 | 5,500 | 6,000 | 6,500 | 6,750 | 24,750 | |
| | 1402 | | | Postal and Communication | 810 | 1,200 | 1,500 | 1,650 | 1,900 | 6,250 | |
| | 1403 | | | Electricity & Water | 200 | 400 | 1,000 | 1,250 | 1,750 | 4,400 | |
| | 1405 | | | Other | 946 | 1,300 | 2,500 | 2,750 | 3,250 | 9,800 | |
| | | | | Capital Expenditure | 12,764 | 2,396 | 2,000 | 2,500 | 2,920 | 9,816 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 783 | 1,050 | 1,250 | 1,550 | 1,820 | 5,670 | |
| | 2002 | | | Plant, Machinery and Equipment | 87 | 150 | 250 | 300 | 320 | 1,020 | |
| | 2003 | | | Vehicles | 696 | 900 | 1,000 | 1,250 | 1,500 | 4,650 | |
| | | | | Acquisition of Capital Assets | 11,981 | 1,346 | 750 | 950 | 1,100 | 4,146 | |
| | 2101 | | | Vehicles | 11,600 | 1,021 | | | | 1,021 | |
| | 2102 | | | Furniture and Office Equipment | 41 | 75 | 250 | 300 | 350 | 975 | |
| | 2103 | | | Plant, Machinery and Equipment | 340 | 250 | 500 | 650 | 750 | 2,150 | |
| | | | | Total Expenditure | 44,915 | 38,646 | 44,800 | 48,550 | 54,420 | 186,416 | |
| | | | | Total Financing | 44,915 | 38,646 | 44,800 | 48,550 | 54,420 | 186,416 | |
| | | | | Domestic | 44,915 | 38,646 | 44,800 | 48,550 | 54,420 | 186,416 | |
| 11 | Domestic Funds | | | | 44,915 | 38,646 | 44,800 | 48,550 | 54,420 | 186,416 | |
| 21 | Special Law | | | | | | | | | | |

HEAD - 101 Minister of Buddha Sasana

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 | 86,094 | 134,760 | 104,850 | 112,680 | 125,800 | 478,090 |
| | | | | Personal Emoluments | 36,380 | 49,400 | 52,138 | 54,158 | 57,700 | 213,396 |
| | 1001 | | | Salaries and Wages | 21,541 | 29,300 | 30,500 | 31,500 | 33,000 | 124,300 |
| | 1002 | | | Overtime and Holiday Payments | 2,379 | 1,200 | 1,200 | 1,200 | 1,200 | 4,800 |
| | 1003 | | | Other Allowances | 12,460 | 18,900 | 20,438 | 21,458 | 23,500 | 84,296 |
| | | | | Travelling Expenses | 1,315 | 1,250 | 1,450 | 1,850 | 2,500 | 7,050 |
| | 1101 | | | Domestic | 677 | 600 | 750 | 1,000 | 1,500 | 3,850 |
| | 1102 | | | Foreign | 637 | 650 | 700 | 850 | 1,000 | 3,200 |
| | | | | Supplies | 5,755 | 6,160 | 7,412 | 8,072 | 9,200 | 30,844 |
| | 1201 | | | Stationery and Office Requisites | 1,456 | 1,500 | 2,000 | 2,250 | 2,750 | 8,500 |
| | 1202 | | | Fuel | 4,178 | 4,500 | 4,812 | 5,042 | 5,500 | 19,854 |
| | 1203 | | | Diets and Uniforms | 112 | 140 | 500 | 650 | 750 | 2,040 |
| | 1205 | | | Other | 10 | 20 | 100 | 130 | 200 | 450 |
| | | | | Maintenance Expenditure | 2,888 | 3,500 | 4,500 | 6,000 | 7,500 | 21,500 |
| | 1301 | | | Vehicles | 2,050 | 2,000 | 2,500 | 3,000 | 3,500 | 11,000 |
| | 1302 | | | Plant and Machinery | 339 | 700 | 1,000 | 1,500 | 2,000 | 5,200 |
| | 1303 | | | Buildings and Structures | 499 | 800 | 1,000 | 1,500 | 2,000 | 5,300 |
| | | | | Services | 23,562 | 33,650 | 38,550 | 41,600 | 47,400 | 161,200 |
| | 1401 | | | Transport | 1,090 | 1,800 | 2,250 | 2,500 | 3,000 | 9,550 |
| | 1402 | | | Postal and Communication | 1,579 | 1,600 | 2,000 | 2,250 | 2,500 | 8,350 |
| | 1403 | | | Electricity & Water | 5,882 | 7,000 | 8,000 | 8,500 | 9,500 | 33,000 |
| | 1404 | | | Rents and Local Taxes | 587 | 250 | 300 | 350 | 400 | 1,300 |
| | 1405 | | | Other | 14,423 | 23,000 | 26,000 | 28,000 | 32,000 | 109,000 |
| | 01 | | | <i>Upliftment of Religious Activities</i> | | 3,000 | 3,250 | 3,500 | 4,000 | 13,750 |
| | 02 | | | <i>Punyagrama</i> | | 3,000 | 3,250 | 3,500 | 4,000 | 13,750 |
| | 04 | | | <i>Exhibition on Buddhist cultural Values</i> | | 2,000 | 2,250 | 2,500 | 3,000 | 9,750 |
| | 05 | | | <i>Other Services</i> | | 11,000 | 13,000 | 14,000 | 16,000 | 54,000 |
| | 06 | | | <i>Printing Cultural Diary</i> | | 4,000 | 4,250 | 4,500 | 5,000 | 17,750 |
| | | | | Transfers | 440 | 800 | 800 | 1,000 | 1,500 | 4,100 |
| | 1506 | | | Property Loan Interest to Public Servants | 440 | 800 | 800 | 1,000 | 1,500 | 4,100 |
| 6 | | | | Community Empowerment through Promotion of Cultural & Religious Values | 15,753 | 40,000 | | | | 40,000 |
| | 1405 | | | Other | 15,753 | 40,000 | | | | 40,000 |
| | | | | Capital Expenditure | 4,030 | 3,560 | 7,230 | 8,755 | 10,100 | 29,645 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,074 | 1,400 | 4,130 | 5,055 | 5,750 | 16,335 |
| | 2001 | | | Buildings and Structures | 196 | 275 | 2,000 | 2,375 | 2,500 | 7,150 |
| | 2002 | | | Plant, Machinery and Equipment | 300 | 125 | 130 | 180 | 250 | 685 |
| | 2003 | | | Vehicles | 1,577 | 1,000 | 2,000 | 2,500 | 3,000 | 8,500 |
| | | | | Acquisition of Capital Assets | 1,553 | 1,610 | 2,500 | 2,950 | 3,500 | 10,560 |
| | 2101 | | | Vehicles | | | | | | |
| | 2102 | | | Furniture and Office Equipment | 780 | 760 | 1,500 | 1,750 | 2,000 | 6,010 |
| | 2103 | | | Plant, Machinery and Equipment | 773 | 850 | 1,000 | 1,200 | 1,500 | 4,550 |
| | | | | Capacity Building | 404 | 550 | 600 | 750 | 850 | 2,750 |
| | 2401 | | | Staff Training | 404 | 550 | 600 | 750 | 850 | 2,750 |
| | | | | Total Expenditure | 90,124 | 138,320 | 112,080 | 121,435 | 135,900 | 507,735 |
| | | | | Total Financing | 90,124 | 138,320 | 112,080 | 121,435 | 135,900 | 507,735 |
| | | | | Domestic | 90,124 | 138,320 | 112,080 | 121,435 | 135,900 | 507,735 |
| 11 | Domestic Funds | | | | 90,124 | 138,320 | 112,080 | 121,435 | 135,900 | 507,735 |

- Note.1 From 2015 onwards 101-01-02-2104 item 4, 2502 item 5 and sub projects 03 are going to be implemented under the 101-02-06 sub project 09
- Note. 2 From 2015 onwards 101-01-02-sub project 1,2,4 and 5 are going to be implemented under the 101-02-06 sub project 7,8,10 and 13
- Note.3 From 2015 onwards 101-01-02-2502 item 3 and 4 are going to be implemented under 101-02-06 sub project 12

HEAD - 101 Minister of Buddha Sasana

02 - Development Activities

06 - Development of Sacred Areas and Religious Places

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 | 468,161 | 488,170 | 457,000 | 542,000 | 571,000 | 2,058,170 |
| 1 | | | | Sacred Area Development | 151,261 | 138,000 | 138,000 | 142,000 | 144,000 | 562,000 |
| | 2502 | | | Investments | 151,261 | 138,000 | 138,000 | 142,000 | 144,000 | 562,000 |
| 2 | | | | Vidyalankara International Buddhist Center-Kelaniya | 50,653 | 90,000 | 95,000 | 150,000 | 155,000 | 490,000 |
| | 2502 | | | Investments | 50,653 | 90,000 | 95,000 | 150,000 | 155,000 | 490,000 |
| 3 | | | | Mirisawetiya Buddhist Monks Training Center | 3,664 | 8,000 | 5,000 | 10,000 | 15,000 | 38,000 |
| | 2502 | | | Investments | 3,664 | 8,000 | 5,000 | 10,000 | 15,000 | 38,000 |
| 5 | | | | Asgiriya Temple Restoration Programme - 700 Years Anniversary | | 26,170 | | | | 26,170 |
| | 2502 | | | Investments | | 26,170 | | | | 26,170 |
| 6 | | | | Kothmale Mahaweli Maha Seya | 15,000 | 28,000 | 28,000 | 36,000 | 37,000 | 129,000 |
| | 2502 | | | Investments | 15,000 | 28,000 | 28,000 | 36,000 | 37,000 | 129,000 |
| 7 | | | | Re-development of 2600 under Development Dham Schools | 70,053 | 90,000 | 90,000 | 100,000 | 105,000 | 385,000 |
| | 2502 | | | Investments | 70,053 | 90,000 | 90,000 | 100,000 | 105,000 | 385,000 |
| 8 | | | | Rehabilitation of under-developed Buddhist, Hindu Temples, Churches and Mosques | 52,194 | 50,000 | 50,000 | 55,000 | 60,000 | 215,000 |
| | 2502 | | | Investments | 52,194 | 50,000 | 50,000 | 55,000 | 60,000 | 215,000 |
| 9 | | | | Improvement of Rural Buddhist Temples under Punnyagrama | 49,576 | 32,000 | 24,000 | 30,000 | 34,000 | 120,000 |
| | 2502 | | | Investments | 49,576 | 32,000 | 24,000 | 30,000 | 34,000 | 120,000 |
| 10 | | | | Mathata Thitha Programme | 9,587 | 11,000 | 11,000 | 12,000 | 13,000 | 47,000 |
| | 2502 | | | Investments | 9,587 | 11,000 | 11,000 | 12,000 | 13,000 | 47,000 |
| 11 | | | | Celibration of 150th Birth Anniversary of Sri Anagarika Dharmapala | | | 10,000 | | | 10,000 |
| | 2502 | | | Investments | | | 10,000 | | | 10,000 |
| 12 | | | | Promotion of Languages and Maintaine Religious Harmony | 7,174 | 5,000 | 6,000 | 7,000 | 8,000 | 26,000 |
| | 2502 | | | Investments | 7,174 | 5,000 | 6,000 | 7,000 | 8,000 | 26,000 |
| 13 | | | | Dutugamunu Pilgrims Rest in Lumbini, Nepal | 59,000 | 10,000 | | | | 10,000 |
| | 2502 | | | Investments | 59,000 | 10,000 | | | | 10,000 |
| | | | | Total Expenditure | 468,161 | 488,170 | 457,000 | 542,000 | 571,000 | 2,058,170 |
| | | | | Total Financing | 468,161 | 488,170 | 457,000 | 542,000 | 571,000 | 2,058,170 |
| | | | | Domestic | 468,161 | 488,170 | 457,000 | 542,000 | 571,000 | 2,058,170 |
| 11 | | | | Domestic Funds | 468,161 | 488,170 | 457,000 | 542,000 | 571,000 | 2,058,170 |

Head 201 - Department of Buddhist Affairs

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|----------------|----------------|------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 578,050 | 766,420 | 714,680 | 753,500 | 787,675 | 3,022,275 | |
| Personal Emoluments | 195,327 | 243,150 | 251,687 | 255,525 | 265,088 | 1,015,450 | |
| Salaries and Wages | 123,532 | 142,300 | 145,700 | 147,000 | 149,500 | 584,500 | |
| Overtime and Holiday Payments | 2,328 | 8,150 | 8,150 | 8,150 | 8,150 | 32,600 | |
| Other Allowances | 69,467 | 92,700 | 97,837 | 100,375 | 107,438 | 398,350 | |
| Travelling Expenses | 11,556 | 15,500 | 12,900 | 13,750 | 15,600 | 57,750 | |
| Domestic | 10,991 | 14,700 | 12,000 | 12,750 | 14,500 | 53,950 | |
| Foreign | 564 | 800 | 900 | 1,000 | 1,100 | 3,800 | |
| Supplies | 5,612 | 5,950 | 7,093 | 8,025 | 9,237 | 30,305 | |
| Stationery and Office Requisites | 3,313 | 2,800 | 3,250 | 3,750 | 4,250 | 14,050 | |
| Fuel | 2,186 | 3,000 | 3,713 | 4,125 | 4,812 | 15,650 | |
| Diets and Uniforms | 112 | 150 | 130 | 150 | 175 | 605 | |
| Maintenance Expenditure | 3,319 | 5,220 | 5,650 | 6,450 | 8,250 | 25,570 | |
| Vehicles | 2,677 | 4,500 | 4,750 | 5,250 | 6,500 | 21,000 | |
| Plant and Machinery | 618 | 680 | 850 | 1,125 | 1,650 | 4,305 | |
| Buildings and Structures | 25 | 40 | 50 | 75 | 100 | 265 | |
| Services | 37,461 | 43,500 | 44,550 | 48,500 | 54,750 | 191,300 | |
| Transport | 729 | 1,050 | 1,500 | 2,000 | 2,500 | 7,050 | |
| Postal and Communication | 1,133 | 2,100 | 3,000 | 3,500 | 4,500 | 13,100 | |
| Electricity & Water | 1,475 | 1,700 | 2,500 | 3,000 | 3,500 | 10,700 | |
| Rents and Local Taxes | 33 | 550 | 750 | 1,000 | 1,500 | 3,800 | |
| Other | 34,090 | 38,100 | 36,800 | 39,000 | 42,750 | 156,650 | |
| Transfers | 324,776 | 453,100 | 392,800 | 421,250 | 434,750 | 1,701,900 | |
| Welfare Programmes | 294,320 | 420,000 | 350,000 | 354,000 | 362,000 | 1,486,000 | |
| Property Loan Interest to Public Servants | 3,695 | 5,100 | 5,800 | 6,250 | 6,750 | 23,900 | |
| Other | 26,760 | 28,000 | 37,000 | 61,000 | 66,000 | 192,000 | |
| Capital Expenditure | 103,887 | 80,050 | 93,750 | 106,000 | 119,250 | 399,050 | |
| Rehabilitation and Improvement of Capital Assets | 3,217 | 2,050 | 3,000 | 4,500 | 6,000 | 15,550 | |
| Buildings and Structures | 2,552 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 | |
| Plant, Machinery and Equipment | 173 | 450 | 1,000 | 1,500 | 2,000 | 4,950 | |
| Vehicles | 492 | 600 | 1,000 | 1,500 | 2,000 | 5,100 | |
| Acquisition of Capital Assets | 1,754 | 3,500 | 4,500 | 6,000 | 7,500 | 21,500 | |
| Furniture and Office Equipment | 1,744 | 2,500 | 2,000 | 2,500 | 3,000 | 10,000 | |
| Plant, Machinery and Equipment | 10 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 | |
| Buildings and Structures | | | 1,500 | 2,000 | 2,500 | 6,000 | |
| Capacity Building | 1,204 | 2,000 | 2,250 | 2,500 | 2,750 | 9,500 | |
| Staff Training | 1,204 | 2,000 | 2,250 | 2,500 | 2,750 | 9,500 | |
| Other Capital Expenditure | 97,713 | 72,500 | 84,000 | 93,000 | 103,000 | 352,500 | |
| Investments | 97,713 | 72,500 | 84,000 | 93,000 | 103,000 | 352,500 | |
| Total Expenditure | 681,937 | 846,470 | 808,430 | 859,500 | 906,925 | 3,421,325 | |
| Total Financing | 681,937 | 846,470 | 808,430 | 859,500 | 906,925 | 3,421,325 | |
| Domestic | 681,937 | 846,470 | 808,430 | 859,500 | 906,925 | 3,421,325 | |

HEAD - 201 Department of Buddhist Affairs

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 | 31,534 | 39,590 | 44,280 | 47,975 | 54,875 | 186,720 |
| | | | | Personal Emoluments | 18,548 | 21,050 | 22,179 | 23,000 | 25,521 | 91,750 |
| | 1001 | | | Salaries and Wages | 11,825 | 12,300 | 12,700 | 13,000 | 14,500 | 52,500 |
| | 1002 | | | Overtime and Holiday Payments | 532 | 750 | 750 | 750 | 750 | 3,000 |
| | 1003 | | | Other Allowances | 6,191 | 8,000 | 8,729 | 9,250 | 10,271 | 36,250 |
| | | | | Travelling Expenses | 1,097 | 1,500 | 1,900 | 2,250 | 2,600 | 8,250 |
| | 1101 | | | Domestic | 533 | 700 | 1,000 | 1,250 | 1,500 | 4,450 |
| | 1102 | | | Foreign | 564 | 800 | 900 | 1,000 | 1,100 | 3,800 |
| | | | | Supplies | 3,277 | 4,050 | 4,651 | 5,150 | 5,654 | 19,505 |
| | 1201 | | | Stationery and Office Requisites | 1,410 | 1,700 | 2,000 | 2,250 | 2,500 | 8,450 |
| | 1202 | | | Fuel | 1,755 | 2,200 | 2,521 | 2,750 | 2,979 | 10,450 |
| | 1203 | | | Diets and Uniforms | 112 | 150 | 130 | 150 | 175 | 605 |
| | | | | Maintenance Expenditure | 2,811 | 4,640 | 4,800 | 5,325 | 6,600 | 21,365 |
| | 1301 | | | Vehicles | 2,243 | 4,000 | 4,000 | 4,250 | 5,000 | 17,250 |
| | 1302 | | | Plant and Machinery | 543 | 600 | 750 | 1,000 | 1,500 | 3,850 |
| | 1303 | | | Buildings and Structures | 25 | 40 | 50 | 75 | 100 | 265 |
| | | | | Services | 5,301 | 7,350 | 9,750 | 11,000 | 13,000 | 41,100 |
| | 1401 | | | Transport | 475 | 800 | 1,000 | 1,250 | 1,500 | 4,550 |
| | 1402 | | | Postal and Communication | 850 | 1,300 | 2,000 | 2,250 | 2,500 | 8,050 |
| | 1403 | | | Electricity & Water | 1,262 | 1,400 | 2,000 | 2,250 | 2,500 | 8,150 |
| | 1404 | | | Rents and Local Taxes | 33 | 550 | 750 | 1,000 | 1,500 | 3,800 |
| | 1405 | | | Other | 2,680 | 3,300 | 4,000 | 4,250 | 5,000 | 16,550 |
| | | | | Transfers | 499 | 1,000 | 1,000 | 1,250 | 1,500 | 4,750 |
| | 1506 | | | Property Loan Interest to Public Servants | 499 | 1,000 | 1,000 | 1,250 | 1,500 | 4,750 |
| | | | | Capital Expenditure | 6,174 | 7,550 | 9,750 | 13,000 | 16,250 | 46,550 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,217 | 2,050 | 3,000 | 4,500 | 6,000 | 15,550 |
| | 2001 | | | Buildings and Structures | 2,552 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 |
| | 2002 | | | Plant, Machinery and Equipment | 173 | 450 | 1,000 | 1,500 | 2,000 | 4,950 |
| | 2003 | | | Vehicles | 492 | 600 | 1,000 | 1,500 | 2,000 | 5,100 |
| | | | | Acquisition of Capital Assets | 1,754 | 3,500 | 4,500 | 6,000 | 7,500 | 21,500 |
| | 2102 | | | Furniture and Office Equipment | 1,744 | 2,500 | 2,000 | 2,500 | 3,000 | 10,000 |
| | 2103 | | | Plant, Machinery and Equipment | 10 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 |
| | 2104 | | | Buildings and Structures | | | 1,500 | 2,000 | 2,500 | 6,000 |
| | | | | Capacity Building | 1,204 | 2,000 | 2,250 | 2,500 | 2,750 | 9,500 |
| | 2401 | | | Staff Training | 1,204 | 2,000 | 2,250 | 2,500 | 2,750 | 9,500 |
| | | | | Total Expenditure | 37,708 | 47,140 | 54,030 | 60,975 | 71,125 | 233,270 |
| | | | | Total Financing | 37,708 | 47,140 | 54,030 | 60,975 | 71,125 | 233,270 |
| | | | | Domestic | 37,708 | 47,140 | 54,030 | 60,975 | 71,125 | 233,270 |
| 11 | Domestic Funds | | | | 37,708 | 47,140 | 54,030 | 60,975 | 71,125 | 233,270 |

Note. 1 From 2015 onwards 201-01-01-2202 item 1,4,9 and object code 2502 are going to be implemented under the 201-02-02-2502 sub project 7

Note.2 201-01-01-2202 items 6 and 7 are going to be implemented under the 201-02-02-2502 sub project 8

Note. 3 201-01-01-2202 item 2 is going to be implemented under the 201-02-02-2502 sub project 9

Note.4 201-01-01-2202 items 5 and 8 are going to be implemented under the 201-02-02-2502 sub project 10

Note.5 201-01-01-2202 item 3 and 201-02-02 sub project 4 are going to be implemented under the 201-02-02-2502 sub project 11

HEAD - 201 Department of Buddhist Affairs
02 - Development Activities
02 - Upliftment of Buddhist Religious 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 | 546,516 | 726,830 | 670,400 | 705,525 | 732,800 | 2,835,555 | |
| | | | | Personal Emoluments | 176,779 | 222,100 | 229,508 | 232,525 | 239,567 | 923,700 | |
| | 1001 | | | Salaries and Wages | 111,707 | 130,000 | 133,000 | 134,000 | 135,000 | 532,000 | |
| | 1002 | | | Overtime and Holiday Payments | 1,796 | 7,400 | 7,400 | 7,400 | 7,400 | 29,600 | |
| | 1003 | | | Other Allowances | 63,276 | 84,700 | 89,108 | 91,125 | 97,167 | 362,100 | |
| | | | | Travelling Expenses | 10,459 | 14,000 | 11,000 | 11,500 | 13,000 | 49,500 | |
| | 1101 | | | Domestic | 10,459 | 14,000 | 11,000 | 11,500 | 13,000 | 49,500 | |
| | | | | Supplies | 2,334 | 1,900 | 2,442 | 2,875 | 3,583 | 10,800 | |
| | 1201 | | | Stationery and Office Requisites | 1,903 | 1,100 | 1,250 | 1,500 | 1,750 | 5,600 | |
| | 1202 | | | Fuel | 431 | 800 | 1,192 | 1,375 | 1,833 | 5,200 | |
| | | | | Maintenance Expenditure | 509 | 580 | 850 | 1,125 | 1,650 | 4,205 | |
| | 1301 | | | Vehicles | 434 | 500 | 750 | 1,000 | 1,500 | 3,750 | |
| | 1302 | | | Plant and Machinery | 75 | 80 | 100 | 125 | 150 | 455 | |
| | | | | Services | 26,645 | 31,150 | 34,800 | 37,500 | 41,750 | 145,200 | |
| | 1401 | | | Transport | 254 | 250 | 500 | 750 | 1,000 | 2,500 | |
| | 1402 | | | Postal and Communication | 283 | 800 | 1,000 | 1,250 | 2,000 | 5,050 | |
| | 1403 | | | Electricity & Water | 213 | 300 | 500 | 750 | 1,000 | 2,550 | |
| | 1405 | | | Other | 25,895 | 29,800 | 32,800 | 34,750 | 37,750 | 135,100 | |
| | | 01 | | <i>For Upasampada Ceremony</i> | | 2,600 | 2,750 | 3,000 | 3,250 | 11,600 | |
| | | 02 | | <i>Publication of Tripitakaya</i> | | 2,000 | 2,500 | 2,750 | 3,000 | 10,250 | |
| | | 03 | | <i>Implementing Sasanarakshaka Bala Mandala</i> | | 6,500 | 7,000 | 7,250 | 7,500 | 28,250 | |
| | | 04 | | <i>Dhamma School teacher's certificate examination</i> | | 1,200 | 1,500 | 1,750 | 2,000 | 6,450 | |
| | | 05 | | <i>Cremations of Buddhist Bikkus</i> | | 1,500 | 1,750 | 2,000 | 2,250 | 7,500 | |
| | | 06 | | <i>Printing of Buddhist Encyclopaedia</i> | | 1,000 | 1,300 | 1,500 | 1,750 | 5,550 | |
| | | 07 | | <i>Other Services</i> | | 15,000 | 16,000 | 16,500 | 18,000 | 65,500 | |
| | | | | Transfers | 3,196 | 4,100 | 4,800 | 5,000 | 5,250 | 19,150 | |
| | 1506 | | | Property Loan Interest to Public Servants | 3,196 | 4,100 | 4,800 | 5,000 | 5,250 | 19,150 | |
| 1 | | | | Printing of Dhamma School Text Books | 69,386 | 100,000 | 80,000 | 82,000 | 84,000 | 346,000 | |
| | 1501 | | | Welfare Programmes | 69,386 | 100,000 | 80,000 | 82,000 | 84,000 | 346,000 | |
| 2 | | | | Uniforms for Dhamma School Teachers | 74,975 | 150,000 | 100,000 | 101,000 | 104,000 | 455,000 | |
| | 1501 | | | Welfare Programmes | 74,975 | 150,000 | 100,000 | 101,000 | 104,000 | 455,000 | |
| 3 | | | | Library Book Allowance for Dhamma School Teachers | 149,960 | 170,000 | 170,000 | 171,000 | 174,000 | 685,000 | |
| | 1501 | | | Welfare Programmes | 149,960 | 170,000 | 170,000 | 171,000 | 174,000 | 685,000 | |
| 4 | | | | Dhamma School Teachers' Training Programme | 5,515 | 5,000 | | | | 5,000 | |
| | 1405 | | | Other | 5,515 | 5,000 | | | | 5,000 | |
| 5 | | | | Conducting of Dhamma School Examination | 15,016 | 17,000 | 21,000 | 44,000 | 48,000 | 130,000 | |
| | 1405 | | | Other | | | | | | | |
| | 1508 | | | Other | 15,016 | 17,000 | 21,000 | 44,000 | 48,000 | 130,000 | |
| 6 | | | | All Island Dhamma School Competition | 11,744 | 11,000 | 16,000 | 17,000 | 18,000 | 62,000 | |
| | 1508 | | | Other | 11,744 | 11,000 | 16,000 | 17,000 | 18,000 | 62,000 | |
| | | | | Capital Expenditure | 97,713 | 72,500 | 84,000 | 93,000 | 103,000 | 352,500 | |
| 7 | | | | Improvement of Buddhist Temples | 39,237 | 41,000 | 45,000 | 50,000 | 55,000 | 191,000 | |
| | 2502 | | | Investments | 39,237 | 41,000 | 45,000 | 50,000 | 55,000 | 191,000 | |
| 8 | | | | Facilitation of Dhamma Schools | 21,674 | 12,500 | 14,000 | 15,000 | 17,000 | 58,500 | |
| | 2502 | | | Investments | 21,674 | 12,500 | 14,000 | 15,000 | 17,000 | 58,500 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2014 - 2017 | | |
|--------------------------|----------------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|------------------|
| | | | | | | | | 2016 | 2017 | Total |
| | | | | | | | | Projections | | |
| 9 | | | | Facilitation of Sasanarakshaka Mandala | 4,102 | 4,000 | 4,000 | 5,000 | 6,000 | 19,000 |
| | 2502 | | | Investments | 4,102 | 4,000 | 4,000 | 5,000 | 6,000 | 19,000 |
| 10 | | | | Facilitation of Seelamatha Arama | 11,565 | 11,000 | 11,000 | 12,000 | 13,000 | 47,000 |
| | 2502 | | | Investments | 11,565 | 11,000 | 11,000 | 12,000 | 13,000 | 47,000 |
| | | 01 | | <i>Mulatiyana Education & Training Institute</i> | | <i>4,000</i> | <i>4,000</i> | <i>4,500</i> | <i>5,000</i> | <i>17,500</i> |
| | | 02 | | <i>Kelaniya Seelmatha Aramaya</i> | | <i>7,000</i> | <i>7,000</i> | <i>7,500</i> | <i>8,000</i> | <i>29,500</i> |
| 11 | | | | Dhamma School Teacher's Training & Dham Sarasaviya Programme | 21,136 | 4,000 | 10,000 | 11,000 | 12,000 | 37,000 |
| | 2502 | | | Investments | 21,136 | 4,000 | 10,000 | 11,000 | 12,000 | 37,000 |
| Total Expenditure | | | | | 644,229 | 799,330 | 754,400 | 798,525 | 835,800 | 3,188,055 |
| Total Financing | | | | | 644,229 | 799,330 | 754,400 | 798,525 | 835,800 | 3,188,055 |
| Domestic | | | | | 644,229 | 799,330 | 754,400 | 798,525 | 835,800 | 3,188,055 |
| 11 | Domestic Funds | | | | 644,229 | 799,330 | 754,400 | 798,525 | 835,800 | 3,188,055 |

Ministry of Finance

ESTIMATES 2015

Ministry of Finance

Key Functions

Formulation and implementation of policies and strategies pertaining to public finance, in order to ensure optimal utilization of financial resources of the country to accelerate Sri Lanka's economic growth and social progress.

Departments

Department of Fiscal Policy
Department of National Budget
Department of Public Enterprises
Department of Development Finance
Department of Trade and Investment Policy
Department of Public Finance
Department of Treasury Operations
Department of State Accounts
Department of Management Audit
Department of Legal Affairs
Department of Project Management and Monitoring
Department of Inland Revenue
Sri Lanka Customs
Department of Excise
Department of Valuation
Department of Import and Export Control
Department of Information Technology Management

Institutions / Statutory Boards

Sri Lanka Accounting and Auditing Standards Monitoring Board
Academy of Financial Studies (Miloda)
Insurance Board of Sri Lanka
National Development Trust Fund
National Lotteries Board
Development Lotteries Board
All State Banks and their Subsidiaries and Associates
Sri Lanka Insurance Corporation and its Subsidiaries and Associates
Sri Lanka Export Credit Insurance Corporation
Lady Lochore Loan Fund
Sri Lanka Social Security Board
Strike, Riot, Civil Commotion and Terrorism Fund
Tax Appeals Commission
Strategic Enterprise Management Agency
Public Service Mutual Provident Association
State Resources Management Corporation
Hotel Develpoers (lanka) PLC(PQ 143)
National Pay Commission

Ministry of Finance

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|---|--------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 477,457,213 | 473,448,285 | 677,851,797 | 513,070,790 | 549,225,010 | 2,213,595,882 |
| Personal Emoluments | 3,293,521 | 3,554,910 | 3,614,175 | 3,720,050 | 3,836,300 | 14,725,435 |
| Salaries and Wages | 1,744,434 | 1,795,200 | 1,840,850 | 1,933,050 | 2,029,500 | 7,598,600 |
| Overtime and Holiday Payments | 33,606 | 37,110 | 37,550 | 37,550 | 37,550 | 149,760 |
| Other Allowances | 1,515,481 | 1,722,600 | 1,735,775 | 1,749,450 | 1,769,250 | 6,977,075 |
| Travelling Expenses | 118,977 | 145,795 | 144,200 | 156,250 | 168,050 | 614,295 |
| Domestic | 74,720 | 84,845 | 89,400 | 96,800 | 103,850 | 374,895 |
| Foreign | 44,257 | 60,950 | 54,800 | 59,450 | 64,200 | 239,400 |
| Supplies | 263,007 | 348,954 | 356,395 | 388,685 | 409,825 | 1,503,859 |
| Stationery and Office Requisites | 100,557 | 118,560 | 123,650 | 130,500 | 137,500 | 510,210 |
| Fuel | 109,737 | 152,000 | 147,175 | 168,000 | 177,350 | 644,525 |
| Diets and Uniforms | 25,142 | 39,844 | 40,520 | 42,860 | 45,375 | 168,599 |
| Other | 27,571 | 38,550 | 45,050 | 47,325 | 49,600 | 180,525 |
| Maintenance Expenditure | 186,975 | 224,251 | 221,020 | 234,080 | 247,450 | 926,801 |
| Vehicles | 96,584 | 106,641 | 102,700 | 108,800 | 114,900 | 433,041 |
| Plant and Machinery | 73,427 | 96,540 | 91,200 | 96,500 | 102,000 | 386,240 |
| Buildings and Structures | 16,965 | 21,070 | 27,120 | 28,780 | 30,550 | 107,520 |
| Services | 6,669,264 | 6,285,633 | 7,626,150 | 9,691,900 | 11,443,585 | 35,047,268 |
| Transport | 22,292 | 49,525 | 54,150 | 57,050 | 60,250 | 220,975 |
| Postal and Communication | 117,609 | 193,425 | 131,150 | 138,450 | 146,300 | 609,325 |
| Electricity & Water | 256,652 | 326,010 | 340,800 | 357,850 | 375,600 | 1,400,260 |
| Rents and Local Taxes | 144,631 | 155,600 | 195,300 | 205,200 | 215,900 | 772,000 |
| Other | 5,457,433 | 4,661,073 | 4,783,750 | 5,898,825 | 7,020,100 | 22,363,748 |
| Interest Payment for Leasing Vehicles | 670,647 | 900,000 | 2,121,000 | 3,034,525 | 3,625,435 | 9,680,960 |
| Transfers | 2,365,409 | 5,888,723 | 3,262,820 | 2,879,825 | 3,119,800 | 15,151,168 |
| Welfare Programmes | 43,835 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| Public Institutions | 663,037 | 695,308 | 733,000 | 787,600 | 893,000 | 3,108,908 |
| Development Subsidies | 364,991 | 3,725,775 | 715,000 | 850,000 | 972,000 | 6,262,775 |
| Subscriptions and Contributions Fee | 1,141,348 | 1,132,305 | 1,489,100 | 905,600 | 905,600 | 4,432,605 |
| Property Loan Interest to Public Servants | 61,317 | 70,900 | 75,700 | 81,125 | 87,700 | 315,425 |
| Other | 90,880 | 114,435 | 100,020 | 105,500 | 111,500 | 431,455 |
| Interest Payments | 464,502,379 | 443,000,000 | 425,000,000 | 446,000,000 | 465,000,000 | 1,779,000,000 |
| Domestic Debt | 401,458,922 | 377,000,000 | 349,000,000 | 366,000,000 | 380,000,000 | 1,472,000,000 |
| Foreign Debt | 63,043,457 | 66,000,000 | 76,000,000 | 80,000,000 | 85,000,000 | 307,000,000 |
| Other Recurrent Expenditure | 57,681 | 14,000,019 | 237,627,037 | 50,000,000 | 65,000,000 | 366,627,056 |
| Losses and Write off | 57,681 | 19 | | | | 19 |
| Contingency Services | | 14,000,000 | 237,627,037 | 50,000,000 | 65,000,000 | 366,627,037 |
| Capital Expenditure | 6,916,934 | 33,739,406 | 237,222,787 | 66,614,520 | 67,737,250 | 405,313,963 |
| Rehabilitation and Improvement of Capital Assets | 254,013 | 312,950 | 241,250 | 277,650 | 330,250 | 1,162,100 |
| Buildings and Structures | 227,150 | 232,700 | 108,400 | 116,900 | 131,400 | 589,400 |
| Plant, Machinery and Equipment | 14,562 | 63,400 | 115,900 | 139,750 | 173,650 | 492,700 |
| Vehicles | 12,301 | 16,850 | 16,950 | 21,000 | 25,200 | 80,000 |
| Acquisition of Capital Assets | 2,192,118 | 3,102,400 | 4,774,750 | 6,739,150 | 15,695,450 | 30,311,750 |
| Vehicles | 1,251,825 | 1,846,305 | | | | 1,846,305 |
| Furniture and Office Equipment | 36,273 | 78,770 | 58,500 | 72,100 | 86,800 | 296,170 |
| Plant, Machinery and Equipment | 44,051 | 17,325 | 22,700 | 34,550 | 45,650 | 120,225 |
| Buildings and Structures | 859,969 | 1,160,000 | 1,693,550 | 2,632,500 | 11,063,000 | 16,549,050 |
| Capital Payments for Leased Vehicles | | | 3,000,000 | 4,000,000 | 4,500,000 | 11,500,000 |
| Capital Transfers | 253,495 | 150,110 | 293,800 | 227,000 | 24,000 | 694,910 |
| Public Institutions | 14,980 | 12,220 | 11,300 | 13,500 | 15,800 | 52,820 |
| Development Assistance | 238,515 | 137,890 | 282,500 | 213,500 | 8,200 | 642,090 |

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | Rs '000 |
|--|----------------------|---------------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | Projections | | 2014 - 2017 Total |
| Acquisition of Financial Assets | 1,288,834 | 4,761,000 | 7,839,300 | 6,773,000 | 908,000 | 20,281,300 |
| On - Lending | 1,288,834 | 4,761,000 | 7,839,300 | 6,773,000 | 908,000 | 20,281,300 |
| Capacity Building | 38,210 | 203,800 | 441,750 | 367,250 | 250,550 | 1,263,350 |
| Staff Training | 38,210 | 203,800 | 441,750 | 367,250 | 250,550 | 1,263,350 |
| Other Capital Expenditure | 2,890,264 | 25,209,146 | 223,631,937 | 52,230,470 | 50,529,000 | 351,600,553 |
| Restructuring | 2,009,428 | 700,000 | | | | 700,000 |
| Investments | 880,835 | 10,134,146 | 3,619,520 | 2,230,470 | 529,000 | 16,513,136 |
| Contingency Services | | 14,375,000 | 220,012,417 | 50,000,000 | 50,000,000 | 334,387,417 |
| Public Debt Amortisation | 702,518,904 | 646,862,000 | 840,000,000 | 780,000,000 | 820,000,000 | 3,086,862,000 |
| Public Debt Repayments | 702,518,904 | 646,862,000 | 840,000,000 | 780,000,000 | 820,000,000 | 3,086,862,000 |
| Domestic | 607,623,017 | 539,862,000 | 635,914,900 | 560,000,000 | 545,000,000 | 2,280,776,900 |
| Foreign | 94,895,887 | 107,000,000 | 204,085,100 | 220,000,000 | 275,000,000 | 806,085,100 |
| Total Expenditure | 1,186,893,051 | 1,154,049,691 | 1,755,074,584 | 1,359,685,310 | 1,436,962,260 | 5,705,771,845 |
| Total Financing | 1,186,893,051 | 1,154,049,691 | 1,755,074,584 | 1,359,685,310 | 1,436,962,260 | 5,705,771,845 |
| Domestic | 1,185,313,117 | 1,147,826,005 | 1,737,461,894 | 1,352,191,640 | 1,436,127,260 | 5,673,606,799 |
| Foreign | 1,579,934 | 6,223,686 | 17,612,690 | 7,493,670 | 835,000 | 32,165,046 |

Ministry of Finance
Programme Summary

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|--|------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | | Projections | | |
| 102- | Minister of Finance | | | | | | |
| | Operational Activities | 784,020 | 1,476,273 | 2,149,100 | 1,472,825 | 1,159,800 | 6,257,998 |
| | Recurrent Expenditure | 690,715 | 629,188 | 617,600 | 643,375 | 670,500 | 2,560,663 |
| | Capital Expenditure | 93,305 | 847,085 | 1,531,500 | 829,450 | 489,300 | 3,697,335 |
| | Development Activities | 529,508 | 1,089,296 | 1,546,320 | 705,470 | 12,000 | 3,353,086 |
| | Capital Expenditure | 529,508 | 1,089,296 | 1,546,320 | 705,470 | 12,000 | 3,353,086 |
| | Total Expenditure | 1,313,528 | 2,565,569 | 3,695,420 | 2,178,295 | 1,171,800 | 9,611,084 |
| | Recurrent Expenditure | 690,715 | 629,188 | 617,600 | 643,375 | 670,500 | 2,560,663 |
| | Capital Expenditure | 622,813 | 1,936,381 | 3,077,820 | 1,534,920 | 501,300 | 7,050,421 |
| 238- | Department of Fiscal Policy | | | | | | |
| | Operational Activities | 70,211 | 75,800 | 78,380 | 82,850 | 88,200 | 325,230 |
| | Recurrent Expenditure | 68,356 | 74,680 | 75,880 | 80,150 | 84,700 | 315,410 |
| | Capital Expenditure | 1,855 | 1,120 | 2,500 | 2,700 | 3,500 | 9,820 |
| | Total Expenditure | 70,211 | 75,800 | 78,380 | 82,850 | 88,200 | 325,230 |
| 240- | Department of National Budget | | | | | | |
| | Operational Activities | 2,023,730 | 2,987,104 | 5,355,600 | 7,274,605 | 8,371,885 | 23,989,194 |
| | Recurrent Expenditure | 801,050 | 1,136,664 | 2,348,700 | 3,266,105 | 3,861,235 | 10,612,704 |
| | Capital Expenditure | 1,222,680 | 1,850,440 | 3,006,900 | 4,008,500 | 4,510,650 | 13,376,490 |
| | Development Activities | | 28,375,000 | 457,639,454 | 100,000,000 | 115,000,000 | 701,014,454 |
| | Recurrent Expenditure | | 14,000,000 | 237,627,037 | 50,000,000 | 65,000,000 | 366,627,037 |
| | Capital Expenditure | | 14,375,000 | 220,012,417 | 50,000,000 | 50,000,000 | 334,387,417 |
| | Total Expenditure | 2,023,730 | 31,362,104 | 462,995,054 | 107,274,605 | 123,371,885 | 725,003,648 |
| | Recurrent Expenditure | 801,050 | 15,136,664 | 239,975,737 | 53,266,105 | 68,861,235 | 377,239,741 |
| | Capital Expenditure | 1,222,680 | 16,225,440 | 223,019,317 | 54,008,500 | 54,510,650 | 347,763,907 |
| 241- | Department of Public Enterprises | | | | | | |
| | Operational Activities | 47,452 | 5,590,047 | 60,800 | 64,900 | 69,400 | 5,785,147 |
| | Recurrent Expenditure | 41,035 | 57,547 | 55,400 | 58,200 | 60,900 | 232,047 |
| | Capital Expenditure | 6,417 | 5,532,500 | 5,400 | 6,700 | 8,500 | 5,553,100 |
| | Total Expenditure | 47,452 | 5,590,047 | 60,800 | 64,900 | 69,400 | 5,785,147 |
| 243- | Department of Development Finance | | | | | | |
| | Operational Activities | 337,646 | 2,826,335 | 592,140 | 730,235 | 855,250 | 5,003,960 |
| | Recurrent Expenditure | 337,407 | 576,235 | 591,440 | 729,135 | 853,750 | 2,750,560 |
| | Capital Expenditure | 239 | 2,250,100 | 700 | 1,100 | 1,500 | 2,253,400 |
| | Development Activities | 1,210,333 | 2,147,390 | 3,130,000 | 206,000 | | 5,483,390 |
| | Capital Expenditure | 1,210,333 | 2,147,390 | 3,130,000 | 206,000 | | 5,483,390 |
| | Total Expenditure | 1,547,979 | 4,973,725 | 3,722,140 | 936,235 | 855,250 | 10,487,350 |
| | Recurrent Expenditure | 337,407 | 576,235 | 591,440 | 729,135 | 853,750 | 2,750,560 |
| | Capital Expenditure | 1,210,572 | 4,397,490 | 3,130,700 | 207,100 | 1,500 | 7,736,790 |
| 244- | Department of Trade and Investment Policy | | | | | | |
| | Operational Activities | 751,905 | 761,935 | 1,118,125 | 537,300 | 540,050 | 2,957,410 |
| | Recurrent Expenditure | 750,201 | 755,760 | 1,115,825 | 534,450 | 536,550 | 2,942,585 |
| | Capital Expenditure | 1,704 | 6,175 | 2,300 | 2,850 | 3,500 | 14,825 |
| | Total Expenditure | 751,905 | 761,935 | 1,118,125 | 537,300 | 540,050 | 2,957,410 |
| 245- | Department of Public Finance | | | | | | |
| | Operational Activities | 139,777 | 190,550 | 191,900 | 195,000 | 198,200 | 775,650 |
| | Recurrent Expenditure | 137,777 | 188,250 | 189,600 | 191,900 | 194,300 | 764,050 |
| | Capital Expenditure | 2,000 | 2,300 | 2,300 | 3,100 | 3,900 | 11,600 |
| | Total Expenditure | 139,777 | 190,550 | 191,900 | 195,000 | 198,200 | 775,650 |

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | Rs '000 |
|-------------|--|----------------------|---------------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | | Projections | | 2014 - 2017 Total |
| 246- | Department of Inland Revenue | | | | | | |
| | Operational Activities | 1,875,889 | 3,148,000 | 3,911,550 | 5,448,700 | 13,308,600 | 25,816,850 |
| | Recurrent Expenditure | 1,683,269 | 2,016,000 | 1,971,500 | 2,040,600 | 2,118,900 | 8,147,000 |
| | Capital Expenditure | 192,620 | 1,132,000 | 1,940,050 | 3,408,100 | 11,189,700 | 17,669,850 |
| | Total Expenditure | 1,875,889 | 3,148,000 | 3,911,550 | 5,448,700 | 13,308,600 | 25,816,850 |
| 247- | Sri Lanka Customs | | | | | | |
| | Operational Activities | 2,271,470 | 2,018,800 | 1,815,200 | 1,907,650 | 2,013,400 | 7,755,050 |
| | Recurrent Expenditure | 1,495,583 | 1,620,800 | 1,664,700 | 1,729,850 | 1,794,600 | 6,809,950 |
| | Capital Expenditure | 775,887 | 398,000 | 150,500 | 177,800 | 218,800 | 945,100 |
| | Total Expenditure | 2,271,470 | 2,018,800 | 1,815,200 | 1,907,650 | 2,013,400 | 7,755,050 |
| 248- | Department of Excise | | | | | | |
| | Operational Activities | 664,758 | 712,650 | 932,500 | 989,700 | 898,800 | 3,533,650 |
| | Recurrent Expenditure | 492,530 | 530,150 | 546,400 | 570,800 | 594,600 | 2,241,950 |
| | Capital Expenditure | 172,228 | 182,500 | 386,100 | 418,900 | 304,200 | 1,291,700 |
| | Total Expenditure | 664,758 | 712,650 | 932,500 | 989,700 | 898,800 | 3,533,650 |
| 249- | Department of Treasury Operations | | | | | | |
| | Operational Activities | 1,173,553,425 | 1,098,190,831 | 1,270,508,275 | 1,232,662,325 | 1,292,866,325 | 4,894,227,756 |
| | Recurrent Expenditure | 470,532,187 | 451,322,181 | 430,502,775 | 452,655,675 | 472,858,525 | 1,807,339,156 |
| | Capital Expenditure | 502,335 | 6,650 | 5,500 | 6,650 | 7,800 | 26,600 |
| | Public Debt Amortisation | 702,518,904 | 646,862,000 | 840,000,000 | 780,000,000 | 820,000,000 | 3,086,862,000 |
| | Development Activities | 146,794 | 3,149,000 | 5,429,300 | 6,773,000 | 908,000 | 16,259,300 |
| | Recurrent Expenditure | | | | | | |
| | Capital Expenditure | 146,794 | 3,149,000 | 5,429,300 | 6,773,000 | 908,000 | 16,259,300 |
| | Total Expenditure | 1,173,700,219 | 1,101,339,831 | 1,275,937,575 | 1,239,435,325 | 1,293,774,325 | 4,910,487,056 |
| | Recurrent Expenditure | 470,532,187 | 451,322,181 | 430,502,775 | 452,655,675 | 472,858,525 | 1,807,339,156 |
| | Capital Expenditure | 649,129 | 3,155,650 | 5,434,800 | 6,779,650 | 915,800 | 16,285,900 |
| 250- | Department of State Accounts | | | | | | |
| | Operational Activities | 43,581 | 32,800 | 35,350 | 37,650 | 39,550 | 145,350 |
| | Recurrent Expenditure | 31,313 | 29,700 | 32,150 | 33,600 | 34,650 | 130,100 |
| | Capital Expenditure | 12,268 | 3,100 | 3,200 | 4,050 | 4,900 | 15,250 |
| | Total Expenditure | 43,581 | 32,800 | 35,350 | 37,650 | 39,550 | 145,350 |
| 251- | Department of Valuation | | | | | | |
| | Operational Activities | 2,294,908 | 1,041,350 | 345,000 | 363,100 | 381,650 | 2,131,100 |
| | Recurrent Expenditure | 259,349 | 300,850 | 306,800 | 318,950 | 331,550 | 1,258,150 |
| | Capital Expenditure | 2,035,559 | 740,500 | 38,200 | 44,150 | 50,100 | 872,950 |
| | Total Expenditure | 2,294,908 | 1,041,350 | 345,000 | 363,100 | 381,650 | 2,131,100 |
| 280- | Department of Project Management and Monitoring | | | | | | |
| | Development Activities | 68,163 | 78,250 | 86,750 | 75,825 | 81,025 | 321,850 |
| | Recurrent Expenditure | 63,247 | 64,850 | 66,050 | 69,625 | 73,025 | 273,550 |
| | Capital Expenditure | 4,916 | 13,400 | 20,700 | 6,200 | 8,000 | 48,300 |
| | Total Expenditure | 68,163 | 78,250 | 86,750 | 75,825 | 81,025 | 321,850 |
| 296- | Department of Import and Export Control | | | | | | |
| | Operational Activities | 42,873 | 51,270 | 53,020 | 54,600 | 58,675 | 217,565 |
| | Recurrent Expenditure | 38,271 | 46,470 | 48,120 | 50,450 | 53,275 | 198,315 |
| | Capital Expenditure | 4,602 | 4,800 | 4,900 | 4,150 | 5,400 | 19,250 |
| | Total Expenditure | 42,873 | 51,270 | 53,020 | 54,600 | 58,675 | 217,565 |

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | Rs '000 |
|-------------|--|----------------------|---------------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | | Projections | | Total |
| 323- | Department of Legal Affairs | | | | | | |
| | Operational Activities | 13,205 | 18,030 | 20,100 | 21,900 | 23,900 | 83,930 |
| | Recurrent Expenditure | 12,847 | 17,380 | 19,400 | 20,850 | 22,350 | 79,980 |
| | Capital Expenditure | 358 | 650 | 700 | 1,050 | 1,550 | 3,950 |
| | Total Expenditure | 13,205 | 18,030 | 20,100 | 21,900 | 23,900 | 83,930 |
| 324- | Department of Management Audit | | | | | | |
| | Operational Activities | 23,402 | 27,900 | 28,590 | 31,125 | 33,525 | 121,140 |
| | Recurrent Expenditure | 22,076 | 26,300 | 27,090 | 29,125 | 31,025 | 113,540 |
| | Capital Expenditure | 1,326 | 1,600 | 1,500 | 2,000 | 2,500 | 7,600 |
| | Total Expenditure | 23,402 | 27,900 | 28,590 | 31,125 | 33,525 | 121,140 |
| 329- | Department of Information Technology Management | | | | | | |
| | Operational Activities | | 61,080 | 47,130 | 50,550 | 54,025 | 212,785 |
| | Recurrent Expenditure | | 55,280 | 45,330 | 47,950 | 50,575 | 199,135 |
| | Capital Expenditure | | 5,800 | 1,800 | 2,600 | 3,450 | 13,650 |
| | Total Expenditure | | 61,080 | 47,130 | 50,550 | 54,025 | 212,785 |
| | Grand Total | 1,186,893,051 | 1,154,049,691 | 1,755,074,584 | 1,359,685,310 | 1,436,962,260 | 5,705,771,845 |
| | Total Recurrent | 477,457,213 | 473,448,285 | 677,851,797 | 513,070,790 | 549,225,010 | 2,213,595,882 |
| | Total Capital | 709,435,838 | 680,601,406 | 1,077,222,787 | 846,614,520 | 887,737,250 | 3,492,175,963 |

Head 102 - Minister of Finance

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|------------------|------------------|------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 690,715 | 629,188 | 617,600 | 643,375 | 670,500 | 2,560,663 | |
| Personal Emoluments | 132,719 | 133,800 | 139,480 | 144,350 | 149,000 | 566,630 | |
| Salaries and Wages | 78,374 | 75,000 | 77,400 | 81,300 | 85,400 | 319,100 | |
| Overtime and Holiday Payments | 6,602 | 7,500 | 8,500 | 8,500 | 8,500 | 33,000 | |
| Other Allowances | 47,744 | 51,300 | 53,580 | 54,550 | 55,100 | 214,530 | |
| Travelling Expenses | 20,858 | 28,325 | 25,100 | 26,900 | 29,400 | 109,725 | |
| Domestic | 3,777 | 3,325 | 4,700 | 5,200 | 6,400 | 19,625 | |
| Foreign | 17,081 | 25,000 | 20,400 | 21,700 | 23,000 | 90,100 | |
| Supplies | 21,218 | 26,960 | 27,320 | 29,675 | 31,250 | 115,205 | |
| Stationery and Office Requisites | 7,995 | 7,500 | 9,100 | 9,700 | 10,300 | 36,600 | |
| Fuel | 12,716 | 19,000 | 17,420 | 19,100 | 20,000 | 75,520 | |
| Diets and Uniforms | 507 | 460 | 800 | 875 | 950 | 3,085 | |
| Maintenance Expenditure | 18,805 | 19,760 | 23,650 | 24,900 | 26,350 | 94,660 | |
| Vehicles | 11,371 | 13,000 | 13,200 | 13,850 | 14,500 | 54,550 | |
| Plant and Machinery | 3,026 | 3,260 | 4,450 | 4,750 | 5,150 | 17,610 | |
| Buildings and Structures | 4,408 | 3,500 | 6,000 | 6,300 | 6,700 | 22,500 | |
| Services | 248,488 | 137,985 | 127,800 | 134,350 | 140,900 | 541,035 | |
| Transport | 1,380 | 1,700 | 1,800 | 1,950 | 2,100 | 7,550 | |
| Postal and Communication | 8,147 | 8,275 | 10,400 | 10,950 | 11,500 | 41,125 | |
| Electricity & Water | 49,932 | 60,010 | 70,300 | 73,850 | 77,400 | 281,560 | |
| Rents and Local Taxes | 3,743 | 12,000 | 4,300 | 4,500 | 4,700 | 25,500 | |
| Other | 185,286 | 56,000 | 41,000 | 43,100 | 45,200 | 185,300 | |
| Transfers | 248,627 | 282,358 | 274,250 | 283,200 | 293,600 | 1,133,408 | |
| Public Institutions | 164,664 | 195,308 | 183,000 | 187,600 | 193,000 | 758,908 | |
| Property Loan Interest to Public Servants | 3,670 | 4,050 | 4,250 | 4,600 | 5,100 | 18,000 | |
| Other | 80,293 | 83,000 | 87,000 | 91,000 | 95,500 | 356,500 | |
| Capital Expenditure | 622,813 | 1,936,381 | 3,077,820 | 1,534,920 | 501,300 | 7,050,421 | |
| Rehabilitation and Improvement of Capital Assets | 29,425 | 56,500 | 32,800 | 29,750 | 34,700 | 153,750 | |
| Buildings and Structures | 28,491 | 54,000 | 30,000 | 25,000 | 28,000 | 137,000 | |
| Plant, Machinery and Equipment | 165 | 600 | 1,300 | 2,150 | 2,900 | 6,950 | |
| Vehicles | 768 | 1,900 | 1,500 | 2,600 | 3,800 | 9,800 | |
| Acquisition of Capital Assets | 39,413 | 714,515 | 1,328,900 | 671,200 | 427,600 | 3,142,215 | |
| Vehicles | 23,379 | 6,715 | | | | 6,715 | |
| Furniture and Office Equipment | 3,093 | 6,300 | 5,400 | 13,600 | 16,800 | 42,100 | |
| Plant, Machinery and Equipment | 3,250 | 1,500 | 3,500 | 7,600 | 10,800 | 23,400 | |
| Buildings and Structures | 9,691 | 700,000 | 1,320,000 | 650,000 | 400,000 | 3,070,000 | |
| Capital Transfers | 16,954 | 17,720 | 17,800 | 21,000 | 24,000 | 80,520 | |
| Public Institutions | 14,980 | 12,220 | 11,300 | 13,500 | 15,800 | 52,820 | |
| Development Assistance | 1,974 | 5,500 | 6,500 | 7,500 | 8,200 | 27,700 | |
| Capacity Building | 917 | 51,100 | 152,000 | 107,500 | 3,000 | 313,600 | |
| Staff Training | 917 | 51,100 | 152,000 | 107,500 | 3,000 | 313,600 | |
| Other Capital Expenditure | 536,104 | 1,096,546 | 1,546,320 | 705,470 | 12,000 | 3,360,336 | |
| Investments | 536,104 | 1,096,546 | 1,546,320 | 705,470 | 12,000 | 3,360,336 | |
| Total Expenditure | 1,313,528 | 2,565,569 | 3,695,420 | 2,178,295 | 1,171,800 | 9,611,084 | |
| Total Financing | 1,313,528 | 2,565,569 | 3,695,420 | 2,178,295 | 1,171,800 | 9,611,084 | |
| Domestic | 841,220 | 1,552,273 | 2,348,230 | 1,584,625 | 1,171,800 | 6,656,928 | |
| Foreign | 472,308 | 1,013,296 | 1,347,190 | 593,670 | | 2,954,156 | |

HEAD - 102 Minister of Finance

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 | 22,940 | 38,180 | 35,800 | 37,925 | 39,900 | 151,805 |
| | | | | Personal Emoluments | 11,417 | 13,800 | 14,880 | 15,750 | 16,200 | 60,630 |
| | 1001 | | | Salaries and Wages | 6,223 | 7,000 | 7,300 | 7,700 | 8,100 | 30,100 |
| | 1002 | | | Overtime and Holiday Payments | 1,800 | 2,500 | 2,500 | 2,500 | 2,500 | 10,000 |
| | 1003 | | | Other Allowances | 3,394 | 4,300 | 5,080 | 5,550 | 5,600 | 20,530 |
| | | | | Travelling Expenses | 2,911 | 10,325 | 5,800 | 6,300 | 6,900 | 29,325 |
| | 1101 | | | Domestic | 399 | 325 | 400 | 600 | 900 | 2,225 |
| | 1102 | | | Foreign | 2,512 | 10,000 | 5,400 | 5,700 | 6,000 | 27,100 |
| | | | | Supplies | 4,752 | 9,060 | 8,720 | 8,925 | 9,250 | 35,955 |
| | 1201 | | | Stationery and Office Requisites | 1,799 | 2,000 | 2,100 | 2,200 | 2,300 | 8,600 |
| | 1202 | | | Fuel | 2,803 | 7,000 | 6,420 | 6,500 | 6,700 | 26,620 |
| | 1203 | | | Diets and Uniforms | 150 | 60 | 200 | 225 | 250 | 735 |
| | | | | Maintenance Expenditure | 2,033 | 3,260 | 3,650 | 3,900 | 4,150 | 14,960 |
| | 1301 | | | Vehicles | 1,691 | 3,000 | 3,200 | 3,350 | 3,500 | 13,050 |
| | 1302 | | | Plant and Machinery | 342 | 260 | 450 | 550 | 650 | 1,910 |
| | | | | Services | 1,523 | 1,485 | 2,500 | 2,750 | 3,000 | 9,735 |
| | 1401 | | | Transport | 720 | 700 | 800 | 850 | 900 | 3,250 |
| | 1402 | | | Postal and Communication | 311 | 275 | 400 | 450 | 500 | 1,625 |
| | 1403 | | | Electricity & Water | | 10 | 300 | 350 | 400 | 1,060 |
| | 1405 | | | Other | 492 | 500 | 1,000 | 1,100 | 1,200 | 3,800 |
| | | | | Transfers | 303 | 250 | 250 | 300 | 400 | 1,200 |
| | 1506 | | | Property Loan Interest to Public Servants | 303 | 250 | 250 | 300 | 400 | 1,200 |
| | | | | Capital Expenditure | 4,163 | 1,900 | 2,700 | 3,150 | 3,800 | 11,550 |
| | | | | Rehabilitation and Improvement of Capital Assets | 134 | 600 | 800 | 950 | 1,200 | 3,550 |
| | 2002 | | | Plant, Machinery and Equipment | | 100 | 300 | 350 | 400 | 1,150 |
| | 2003 | | | Vehicles | 134 | 500 | 500 | 600 | 800 | 2,400 |
| | | | | Acquisition of Capital Assets | 4,029 | 1,300 | 1,900 | 2,200 | 2,600 | 8,000 |
| | 2101 | | | Vehicles | 3,529 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 441 | 800 | 1,400 | 1,600 | 1,800 | 5,600 |
| | 2103 | | | Plant, Machinery and Equipment | 60 | 500 | 500 | 600 | 800 | 2,400 |
| | | | | Total Expenditure | 27,103 | 40,080 | 38,500 | 41,075 | 43,700 | 163,355 |
| | | | | Total Financing | 27,103 | 40,080 | 38,500 | 41,075 | 43,700 | 163,355 |
| | | | | Domestic | 27,103 | 40,080 | 38,500 | 41,075 | 43,700 | 163,355 |
| 11 | Domestic Funds | | | | 27,103 | 40,080 | 38,500 | 41,075 | 43,700 | 163,355 |

HEAD - 102 Minister of Finance

01 - Operational Activities

02 - Ministry 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 | 667,775 | 591,008 | 581,800 | 605,450 | 630,600 | 2,408,858 |
| | | | | Personal Emoluments | 121,303 | 120,000 | 124,600 | 128,600 | 132,800 | 506,000 |
| | 1001 | | | Salaries and Wages | 72,151 | 68,000 | 70,100 | 73,600 | 77,300 | 289,000 |
| | 1002 | | | Overtime and Holiday Payments | 4,802 | 5,000 | 6,000 | 6,000 | 6,000 | 23,000 |
| | 1003 | | | Other Allowances | 44,350 | 47,000 | 48,500 | 49,000 | 49,500 | 194,000 |
| | | | | Travelling Expenses | 17,947 | 18,000 | 19,300 | 20,600 | 22,500 | 80,400 |
| | 1101 | | | Domestic | 3,377 | 3,000 | 4,300 | 4,600 | 5,500 | 17,400 |
| | 1102 | | | Foreign | 14,569 | 15,000 | 15,000 | 16,000 | 17,000 | 63,000 |
| | | | | Supplies | 16,466 | 17,900 | 18,600 | 20,750 | 22,000 | 79,250 |
| | 1201 | | | Stationery and Office Requisites | 6,195 | 5,500 | 7,000 | 7,500 | 8,000 | 28,000 |
| | 1202 | | | Fuel | 9,913 | 12,000 | 11,000 | 12,600 | 13,300 | 48,900 |
| | 1203 | | | Diets and Uniforms | 357 | 400 | 600 | 650 | 700 | 2,350 |
| | | | | Maintenance Expenditure | 16,772 | 16,500 | 20,000 | 21,000 | 22,200 | 79,700 |
| | 1301 | | | Vehicles | 9,680 | 10,000 | 10,000 | 10,500 | 11,000 | 41,500 |
| | 1302 | | | Plant and Machinery | 2,684 | 3,000 | 4,000 | 4,200 | 4,500 | 15,700 |
| | 1303 | | | Buildings and Structures | 4,408 | 3,500 | 6,000 | 6,300 | 6,700 | 22,500 |
| | | | | Services | 246,964 | 136,500 | 125,300 | 131,600 | 137,900 | 531,300 |
| | 1401 | | | Transport | 660 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1402 | | | Postal and Communication | 7,835 | 8,000 | 10,000 | 10,500 | 11,000 | 39,500 |
| | 1403 | | | Electricity & Water | 49,932 | 60,000 | 70,000 | 73,500 | 77,000 | 280,500 |
| | 1404 | | | Rents and Local Taxes | 3,743 | 12,000 | 4,300 | 4,500 | 4,700 | 25,500 |
| | 1405 | | | Other | 184,794 | 55,500 | 40,000 | 42,000 | 44,000 | 181,500 |
| | | | | Transfers | 3,367 | 3,800 | 4,000 | 4,300 | 4,700 | 16,800 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,367 | 3,800 | 4,000 | 4,300 | 4,700 | 16,800 |
| 1 | | | | Sri Lanka Accounting & Auditing Standards Monitoring Board | 54,110 | 55,000 | 57,000 | 60,000 | 63,000 | 235,000 |
| | 1503 | | | Public Institutions | 54,110 | 55,000 | 57,000 | 60,000 | 63,000 | 235,000 |
| 10 | | | | Sri Lanka Social Security Board | 81,066 | 80,000 | 82,400 | 83,000 | 84,000 | 329,400 |
| | 1503 | | | Public Institutions | 81,066 | 80,000 | 82,400 | 83,000 | 84,000 | 329,400 |
| 11 | | | | Tax Appeals Commission | 29,488 | 60,308 | 43,600 | 44,600 | 46,000 | 194,508 |
| | 1503 | | | Public Institutions | 29,488 | 60,308 | 43,600 | 44,600 | 46,000 | 194,508 |
| 15 | | | | National Pay Commission | 31,703 | 33,000 | 35,000 | 37,000 | 39,500 | 144,500 |
| | 1508 | | | Other | 31,703 | 33,000 | 35,000 | 37,000 | 39,500 | 144,500 |
| 16 | | | | Strategic Enterprise Management Agency | 48,590 | 50,000 | 52,000 | 54,000 | 56,000 | 212,000 |
| | 1508 | | | Other | 48,590 | 50,000 | 52,000 | 54,000 | 56,000 | 212,000 |
| | | | | Capital Expenditure | 89,141 | 845,185 | 1,528,800 | 826,300 | 485,500 | 3,685,785 |
| | | | | Rehabilitation and Improvement of Capital Assets | 29,291 | 55,900 | 32,000 | 28,800 | 33,500 | 150,200 |
| | 2001 | | | Buildings and Structures | 28,491 | 54,000 | 30,000 | 25,000 | 28,000 | 137,000 |
| | 2002 | | | Plant, Machinery and Equipment | 165 | 500 | 1,000 | 1,800 | 2,500 | 5,800 |
| | 2003 | | | Vehicles | 634 | 1,400 | 1,000 | 2,000 | 3,000 | 7,400 |
| | | | | Acquisition of Capital Assets | 35,383 | 713,215 | 1,327,000 | 669,000 | 425,000 | 3,134,215 |
| | 2101 | | | Vehicles | 19,851 | 6,715 | | | | 6,715 |
| | 2102 | | | Furniture and Office Equipment | 2,652 | 5,500 | 4,000 | 12,000 | 15,000 | 36,500 |
| | 2103 | | | Plant, Machinery and Equipment | 3,190 | 1,000 | 3,000 | 7,000 | 10,000 | 21,000 |
| | 2104 | | | Buildings and Structures | 9,691 | 700,000 | 1,320,000 | 650,000 | 400,000 | 3,070,000 |
| | | 01 | | <i>New office building for Treasury</i> | | <i>700,000</i> | <i>1,050,000</i> | <i>500,000</i> | <i>350,000</i> | <i>2,600,000</i> |
| | | 02 | | <i>Two Housing Schemes -Mannikkawatta & Isipathana</i> | | | <i>270,000</i> | <i>150,000</i> | <i>50,000</i> | <i>470,000</i> |
| | | | | Capacity Building | 917 | 1,100 | 2,000 | 2,500 | 3,000 | 8,600 |
| | 2401 | | | Staff Training | 917 | 1,100 | 2,000 | 2,500 | 3,000 | 8,600 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2014 - 2017 | | |
|--------------------------|----------------|------|--------------|---|----------------|---------------------------|------------------|------------------|------------------|------------------|
| | | | | | | | | 2016 | 2017 | Total |
| | | | | | | | | Projections | | |
| 1 | | | | Sri Lanka Accounting & Auditing Standards Monitoring Board | 1,105 | 2,000 | 2,000 | 3,000 | 4,000 | 11,000 |
| | 2201 | | | Public Institutions | 1,105 | 2,000 | 2,000 | 3,000 | 4,000 | 11,000 |
| 10 | | | | Sri Lanka Social Security Board | 13,680 | 9,220 | 8,000 | 9,000 | 10,000 | 36,220 |
| | 2201 | | | Public Institutions | 13,680 | 9,220 | 8,000 | 9,000 | 10,000 | 36,220 |
| 11 | | | | Tax Appeals Commission | 195 | 1,000 | 1,300 | 1,500 | 1,800 | 5,600 |
| | 2201 | | | Public Institutions | 195 | 1,000 | 1,300 | 1,500 | 1,800 | 5,600 |
| 13 | | | | Deyata Kirula Development Programme | 6,596 | 7,250 | | | | 7,250 |
| | 2502 | | | Investments | 6,596 | 7,250 | | | | 7,250 |
| 14 | | | | Institutionalizing Academy of Financial Studies (AFS) / MOLIDA as the Training Arm of MOFP | | 50,000 | 150,000 | 105,000 | | 305,000 |
| | 2401 | | | Staff Training | | 50,000 | 150,000 | 105,000 | | 305,000 |
| 17 | | | | National Pay Commission | 788 | 1,500 | 1,500 | 2,000 | 2,200 | 7,200 |
| | 2202 | | | Development Assistance | 788 | 1,500 | 1,500 | 2,000 | 2,200 | 7,200 |
| 18 | | | | Strategic Enterprise Management Agency | 1,186 | 4,000 | 5,000 | 5,500 | 6,000 | 20,500 |
| | 2202 | | | Development Assistance | 1,186 | 4,000 | 5,000 | 5,500 | 6,000 | 20,500 |
| Total Expenditure | | | | | 756,917 | 1,436,193 | 2,110,600 | 1,431,750 | 1,116,100 | 6,094,643 |
| Total Financing | | | | | 756,917 | 1,436,193 | 2,110,600 | 1,431,750 | 1,116,100 | 6,094,643 |
| Domestic | | | | | 756,917 | 1,436,193 | 2,110,600 | 1,431,750 | 1,116,100 | 6,094,643 |
| 11 | Domestic Funds | | | | 756,917 | 1,436,193 | 2,110,600 | 1,431,750 | 1,116,100 | 6,094,643 |
| Foreign | | | | | | | | | | |
| 12 | Foreign Loans | | | | | | | | | |
| 13 | Foreign Grants | | | | | | | | | |

HEAD - 102 Minister of Finance
02 - Development Activities
03 - Economic and Fiscal Mangement Reforms

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 | 529,508 | 1,089,296 | 1,546,320 | 705,470 | 12,000 | | 3,353,086 |
| 4 | | | | Fiscal Management Reforms Project (GOSL/ADB) | 23,928 | | | | | | |
| | 2502 | | | Investments | 23,928 | | | | | | |
| | | 12 | | | | | | | | | |
| | | 17 | | | 23,928 | | | | | | |
| 11 | | | | Fiscal Management Efficiency Project (GOSL/ADB) | 488,803 | 1,065,000 | 1,534,320 | 693,470 | | | 3,292,790 |
| | 2502 | | | Investments | 488,803 | 1,065,000 | 1,534,320 | 693,470 | | | 3,292,790 |
| | | 12 | | | 460,531 | 1,000,000 | 1,347,190 | 593,670 | | | 2,940,860 |
| | | 17 | | | 28,272 | 65,000 | 187,130 | 99,800 | | | 351,930 |
| 14 | | | | Conducting a study on developing a Comprehensive Social Protection Scheme through IPS (UNICEF) | 11,777 | 13,296 | | | | | 13,296 |
| | 2502 | | | Investments | 11,777 | 13,296 | | | | | 13,296 |
| | | 13 | | | 11,777 | 13,296 | | | | | 13,296 |
| 15 | | | | State Resources Management Corporation Ltd. | 5,000 | 11,000 | 12,000 | 12,000 | 12,000 | | 47,000 |
| | 2502 | | | Investments | 5,000 | 11,000 | 12,000 | 12,000 | 12,000 | | 47,000 |
| | | | | Total Expenditure | 529,508 | 1,089,296 | 1,546,320 | 705,470 | 12,000 | | 3,353,086 |
| Total Financing | | | | | 529,508 | 1,089,296 | 1,546,320 | 705,470 | 12,000 | | 3,353,086 |
| Domestic | | | | | 57,200 | 76,000 | 199,130 | 111,800 | 12,000 | | 398,930 |
| 11 | Domestic Funds | | | | 5,000 | 11,000 | 12,000 | 12,000 | 12,000 | | 47,000 |
| 17 | Foreign Finance Associated Costs | | | | 52,200 | 65,000 | 187,130 | 99,800 | | | 351,930 |
| Foreign | | | | | 472,308 | 1,013,296 | 1,347,190 | 593,670 | | | 2,954,156 |
| 12 | Foreign Loans | | | | 460,531 | 1,000,000 | 1,347,190 | 593,670 | | | 2,940,860 |
| 13 | Foreign Grants | | | | 11,777 | 13,296 | | | | | 13,296 |

Head 238 - Department of Fiscal Policy

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------------|---------------|------------------------|
| Recurrent Expenditure | 68,356 | 74,680 | 75,880 | 80,150 | 84,700 | 315,410 |
| Personal Emoluments | 20,765 | 24,000 | 25,500 | 26,450 | 27,550 | 103,500 |
| Salaries and Wages | 14,612 | 16,200 | 17,000 | 17,850 | 18,750 | 69,800 |
| Overtime and Holiday Payments | 679 | 600 | 600 | 600 | 600 | 2,400 |
| Other Allowances | 5,474 | 7,200 | 7,900 | 8,000 | 8,200 | 31,300 |
| Travelling Expenses | 3,266 | 3,900 | 2,100 | 2,350 | 2,600 | 10,950 |
| Domestic | 98 | 100 | 100 | 150 | 200 | 550 |
| Foreign | 3,168 | 3,800 | 2,000 | 2,200 | 2,400 | 10,400 |
| Supplies | 1,806 | 2,480 | 2,480 | 2,900 | 3,250 | 11,110 |
| Stationery and Office Requisites | 762 | 1,200 | 1,300 | 1,400 | 1,500 | 5,400 |
| Fuel | 995 | 1,200 | 1,100 | 1,400 | 1,600 | 5,300 |
| Diets and Uniforms | 49 | 80 | 80 | 100 | 150 | 410 |
| Maintenance Expenditure | 1,792 | 2,300 | 3,000 | 3,300 | 3,600 | 12,200 |
| Vehicles | 885 | 1,200 | 1,500 | 1,600 | 1,700 | 6,000 |
| Plant and Machinery | 485 | 600 | 800 | 900 | 1,000 | 3,300 |
| Buildings and Structures | 422 | 500 | 700 | 800 | 900 | 2,900 |
| Services | 40,401 | 41,500 | 42,300 | 44,600 | 47,100 | 175,500 |
| Transport | 716 | 500 | 1,000 | 1,100 | 1,200 | 3,800 |
| Postal and Communication | 862 | 1,000 | 1,300 | 1,500 | 1,800 | 5,600 |
| Other | 38,823 | 40,000 | 40,000 | 42,000 | 44,100 | 166,100 |
| Transfers | 326 | 500 | 500 | 550 | 600 | 2,150 |
| Property Loan Interest to Public Servants | 326 | 500 | 500 | 550 | 600 | 2,150 |
| Capital Expenditure | 1,855 | 1,120 | 2,500 | 2,700 | 3,500 | 9,820 |
| Rehabilitation and Improvement of Capital Assets | 127 | | | | | |
| Plant, Machinery and Equipment | 127 | | | | | |
| Acquisition of Capital Assets | 1,360 | 720 | 2,000 | 1,700 | 2,000 | 6,420 |
| Furniture and Office Equipment | 1,360 | 720 | 2,000 | 1,700 | 2,000 | 6,420 |
| Capacity Building | 368 | 400 | 500 | 1,000 | 1,500 | 3,400 |
| Staff Training | 368 | 400 | 500 | 1,000 | 1,500 | 3,400 |
| Total Expenditure | 70,211 | 75,800 | 78,380 | 82,850 | 88,200 | 325,230 |
| Total Financing | 70,211 | 75,800 | 78,380 | 82,850 | 88,200 | 325,230 |
| Domestic | 70,211 | 75,800 | 78,380 | 82,850 | 88,200 | 325,230 |

HEAD - 238 Department of Fiscal Policy

01 - Operational Activities

01 - Fiscal Management

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 | 68,356 | 74,680 | 75,880 | 80,150 | 84,700 | 315,410 |
| | | | | Personal Emoluments | 20,765 | 24,000 | 25,500 | 26,450 | 27,550 | 103,500 |
| | 1001 | | | Salaries and Wages | 14,612 | 16,200 | 17,000 | 17,850 | 18,750 | 69,800 |
| | 1002 | | | Overtime and Holiday Payments | 679 | 600 | 600 | 600 | 600 | 2,400 |
| | 1003 | | | Other Allowances | 5,474 | 7,200 | 7,900 | 8,000 | 8,200 | 31,300 |
| | | | | Travelling Expenses | 3,266 | 3,900 | 2,100 | 2,350 | 2,600 | 10,950 |
| | 1101 | | | Domestic | 98 | 100 | 100 | 150 | 200 | 550 |
| | 1102 | | | Foreign | 3,168 | 3,800 | 2,000 | 2,200 | 2,400 | 10,400 |
| | | | | Supplies | 1,806 | 2,480 | 2,480 | 2,900 | 3,250 | 11,110 |
| | 1201 | | | Stationery and Office Requisites | 762 | 1,200 | 1,300 | 1,400 | 1,500 | 5,400 |
| | 1202 | | | Fuel | 995 | 1,200 | 1,100 | 1,400 | 1,600 | 5,300 |
| | 1203 | | | Diets and Uniforms | 49 | 80 | 80 | 100 | 150 | 410 |
| | | | | Maintenance Expenditure | 1,792 | 2,300 | 3,000 | 3,300 | 3,600 | 12,200 |
| | 1301 | | | Vehicles | 885 | 1,200 | 1,500 | 1,600 | 1,700 | 6,000 |
| | 1302 | | | Plant and Machinery | 485 | 600 | 800 | 900 | 1,000 | 3,300 |
| | 1303 | | | Buildings and Structures | 422 | 500 | 700 | 800 | 900 | 2,900 |
| | | | | Services | 40,401 | 41,500 | 42,300 | 44,600 | 47,100 | 175,500 |
| | 1401 | | | Transport | 716 | 500 | 1,000 | 1,100 | 1,200 | 3,800 |
| | 1402 | | | Postal and Communication | 862 | 1,000 | 1,300 | 1,500 | 1,800 | 5,600 |
| | 1405 | | | Other | 38,823 | 40,000 | 40,000 | 42,000 | 44,100 | 166,100 |
| | | | | Transfers | 326 | 500 | 500 | 550 | 600 | 2,150 |
| | 1506 | | | Property Loan Interest to Public Servants | 326 | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Capital Expenditure | 1,855 | 1,120 | 2,500 | 2,700 | 3,500 | 9,820 |
| | | | | Rehabilitation and Improvement of Capital Assets | 127 | | | | | |
| | 2002 | | | Plant, Machinery and Equipment | 127 | | | | | |
| | | | | Acquisition of Capital Assets | 1,360 | 720 | 2,000 | 1,700 | 2,000 | 6,420 |
| | 2102 | | | Furniture and Office Equipment | 1,360 | 720 | 2,000 | 1,700 | 2,000 | 6,420 |
| | | | | Capacity Building | 368 | 400 | 500 | 1,000 | 1,500 | 3,400 |
| | 2401 | | | Staff Training | 368 | 400 | 500 | 1,000 | 1,500 | 3,400 |
| | | | | Total Expenditure | 70,211 | 75,800 | 78,380 | 82,850 | 88,200 | 325,230 |
| | | | | Total Financing | 70,211 | 75,800 | 78,380 | 82,850 | 88,200 | 325,230 |
| | | | | Domestic | 70,211 | 75,800 | 78,380 | 82,850 | 88,200 | 325,230 |
| 11 | Domestic Funds | | | | 70,211 | 75,800 | 78,380 | 82,850 | 88,200 | 325,230 |

Head 240 - Department of National Budget

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|--------------------|---------------------|--------------------|------------------------|
| Recurrent Expenditure | 801,050 | 15,136,664 | 239,975,737 | 53,266,105 | 68,861,235 | 377,239,741 |
| Personal Emoluments | 50,550 | 52,500 | 53,520 | 55,100 | 56,750 | 217,870 |
| Salaries and Wages | 29,159 | 29,000 | 29,500 | 31,000 | 32,550 | 122,050 |
| Overtime and Holiday Payments | 5,970 | 6,000 | 6,000 | 6,000 | 6,000 | 24,000 |
| Other Allowances | 15,421 | 17,500 | 18,020 | 18,100 | 18,200 | 71,820 |
| Travelling Expenses | 1,920 | 2,900 | 3,450 | 3,800 | 4,100 | 14,250 |
| Domestic | 169 | 400 | 250 | 400 | 500 | 1,550 |
| Foreign | 1,750 | 2,500 | 3,200 | 3,400 | 3,600 | 12,700 |
| Supplies | 6,725 | 7,362 | 8,260 | 9,200 | 10,400 | 35,222 |
| Stationery and Office Requisites | 2,966 | 3,200 | 3,500 | 3,700 | 3,900 | 14,300 |
| Fuel | 3,624 | 4,000 | 4,580 | 5,300 | 6,250 | 20,130 |
| Diets and Uniforms | 135 | 162 | 180 | 200 | 250 | 792 |
| Maintenance Expenditure | 22,371 | 18,083 | 5,520 | 5,830 | 6,150 | 35,583 |
| Vehicles | 21,722 | 16,563 | 4,000 | 4,200 | 4,400 | 29,163 |
| Plant and Machinery | 650 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 |
| Buildings and Structures | | 20 | 20 | 30 | 50 | 120 |
| Services | 673,796 | 903,600 | 2,125,750 | 3,039,775 | 3,631,185 | 9,700,310 |
| Transport | 101 | 100 | 150 | 200 | 250 | 700 |
| Postal and Communication | 1,720 | 2,000 | 3,000 | 3,250 | 3,500 | 11,750 |
| Other | 1,328 | 1,500 | 1,600 | 1,800 | 2,000 | 6,900 |
| Interest Payment for Leasing Vehicles | 670,647 | 900,000 | 2,121,000 | 3,034,525 | 3,625,435 | 9,680,960 |
| Transfers | 45,688 | 152,200 | 152,200 | 152,400 | 152,650 | 609,450 |
| Welfare Programmes | 43,835 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| Property Loan Interest to Public Servants | 1,853 | 2,200 | 2,200 | 2,400 | 2,650 | 9,450 |
| Other Recurrent Expenditure | | 14,000,019 | 237,627,037 | 50,000,000 | 65,000,000 | 366,627,056 |
| Losses and Write off | | 19 | | | | 19 |
| Contingency Services | | 14,000,000 | 237,627,037 | 50,000,000 | 65,000,000 | 366,627,037 |
| Capital Expenditure | 1,222,680 | 16,225,440 | 223,019,317 | 54,008,500 | 54,510,650 | 347,763,907 |
| Rehabilitation and Improvement of Capital Assets | 4,507 | 2,800 | 900 | 1,000 | 1,150 | 5,850 |
| Plant, Machinery and Equipment | 3,758 | 2,200 | 300 | 300 | 350 | 3,150 |
| Vehicles | 749 | 600 | 600 | 700 | 800 | 2,700 |
| Acquisition of Capital Assets | 1,217,847 | 1,846,490 | 3,005,000 | 4,006,000 | 4,507,000 | 13,364,490 |
| Vehicles | 1,214,620 | 1,839,590 | | | | 1,839,590 |
| Furniture and Office Equipment | 3,227 | 6,900 | 5,000 | 6,000 | 7,000 | 24,900 |
| Capital Payments for Leased Vehicles | | | 3,000,000 | 4,000,000 | 4,500,000 | 11,500,000 |
| Capacity Building | 326 | 1,150 | 1,000 | 1,500 | 2,500 | 6,150 |
| Staff Training | 326 | 1,150 | 1,000 | 1,500 | 2,500 | 6,150 |
| Other Capital Expenditure | | 14,375,000 | 220,012,417 | 50,000,000 | 50,000,000 | 334,387,417 |
| Contingency Services | | 14,375,000 | 220,012,417 | 50,000,000 | 50,000,000 | 334,387,417 |
| Total Expenditure | 2,023,730 | 31,362,104 | 462,995,054 | 107,274,605 | 123,371,885 | 725,003,648 |
| Total Financing | 2,023,730 | 31,362,104 | 462,995,054 | 107,274,605 | 123,371,885 | 725,003,648 |
| Domestic | 2,023,730 | 31,362,104 | 455,195,054 | 107,274,605 | 123,371,885 | 717,203,648 |
| Foreign | | | 7,800,000 | | | 7,800,000 |

HEAD - 240 Department of National Budget

01 - Operational Activities

01 - Budget Formulation

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 | 801,050 | 1,136,664 | 2,348,700 | 3,266,105 | 3,861,235 | 10,612,704 | |
| | | | | Personal Emoluments | 50,550 | 52,500 | 53,520 | 55,100 | 56,750 | 217,870 | |
| | 1001 | | | Salaries and Wages | 29,159 | 29,000 | 29,500 | 31,000 | 32,550 | 122,050 | |
| | 1002 | | | Overtime and Holiday Payments | 5,970 | 6,000 | 6,000 | 6,000 | 6,000 | 24,000 | |
| | 1003 | | | Other Allowances | 15,421 | 17,500 | 18,020 | 18,100 | 18,200 | 71,820 | |
| | | | | Travelling Expenses | 1,920 | 2,900 | 3,450 | 3,800 | 4,100 | 14,250 | |
| | 1101 | | | Domestic | 169 | 400 | 250 | 400 | 500 | 1,550 | |
| | 1102 | | | Foreign | 1,750 | 2,500 | 3,200 | 3,400 | 3,600 | 12,700 | |
| | | | | Supplies | 6,725 | 7,362 | 8,260 | 9,200 | 10,400 | 35,222 | |
| | 1201 | | | Stationery and Office Requisites | 2,966 | 3,200 | 3,500 | 3,700 | 3,900 | 14,300 | |
| | 1202 | | | Fuel | 3,624 | 4,000 | 4,580 | 5,300 | 6,250 | 20,130 | |
| | 1203 | | | Diets and Uniforms | 135 | 162 | 180 | 200 | 250 | 792 | |
| | | | | Maintenance Expenditure | 22,371 | 18,083 | 5,520 | 5,830 | 6,150 | 35,583 | |
| | 1301 | | | Vehicles | 21,722 | 16,563 | 4,000 | 4,200 | 4,400 | 29,163 | |
| | 1302 | | | Plant and Machinery | 650 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 | |
| | 1303 | | | Buildings and Structures | | 20 | 20 | 30 | 50 | 120 | |
| | | | | Services | 673,796 | 903,600 | 2,125,750 | 3,039,775 | 3,631,185 | 9,700,310 | |
| | 1401 | | | Transport | 101 | 100 | 150 | 200 | 250 | 700 | |
| | 1402 | | | Postal and Communication | 1,720 | 2,000 | 3,000 | 3,250 | 3,500 | 11,750 | |
| | 1405 | | | Other | 1,328 | 1,500 | 1,600 | 1,800 | 2,000 | 6,900 | |
| | 1406 | | | Interest Payment for Leasing Vehicles | 670,647 | 900,000 | 2,121,000 | 3,034,525 | 3,625,435 | 9,680,960 | |
| | | | | Transfers | 45,688 | 152,200 | 152,200 | 152,400 | 152,650 | 609,450 | |
| | 1501 | | | Welfare Programmes | 43,835 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 | |
| | | 01 | | Allowance for July Strikers | | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 | |
| | 1506 | | | Property Loan Interest to Public Servants | 1,853 | 2,200 | 2,200 | 2,400 | 2,650 | 9,450 | |
| | | | | Other Recurrent Expenditure | | 19 | | | | 19 | |
| | 1701 | | | Losses and Write off | | 19 | | | | 19 | |
| | | | | Capital Expenditure | 1,222,680 | 1,850,440 | 3,006,900 | 4,008,500 | 4,510,650 | 13,376,490 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,507 | 2,800 | 900 | 1,000 | 1,150 | 5,850 | |
| | 2002 | | | Plant, Machinery and Equipment | 3,758 | 2,200 | 300 | 300 | 350 | 3,150 | |
| | 2003 | | | Vehicles | 749 | 600 | 600 | 700 | 800 | 2,700 | |
| | | | | Acquisition of Capital Assets | 1,217,847 | 1,846,490 | 3,005,000 | 4,006,000 | 4,507,000 | 13,364,490 | |
| | 2101 | | | Vehicles | 1,214,620 | 1,839,590 | | | | 1,839,590 | |
| | | 01 | | Payment of lease rental for purchasing vehicles | | 1,839,590 | | | | 1,839,590 | |
| | 2102 | | | Furniture and Office Equipment | 3,227 | 6,900 | 5,000 | 6,000 | 7,000 | 24,900 | |
| | 2108 | | | Capital Payments for Leased Vehicles | | | 3,000,000 | 4,000,000 | 4,500,000 | 11,500,000 | |
| | | 01 | | Vehicles Under Financial Leasing Method for Government Agencies | | | 3,000,000 | 4,000,000 | 4,500,000 | 11,500,000 | |
| | | | | Capacity Building | 326 | 1,150 | 1,000 | 1,500 | 2,500 | 6,150 | |
| | 2401 | | | Staff Training | 326 | 1,150 | 1,000 | 1,500 | 2,500 | 6,150 | |
| | | | | Total Expenditure | 2,023,730 | 2,987,104 | 5,355,600 | 7,274,605 | 8,371,885 | 23,989,194 | |
| | | | | Total Financing | 2,023,730 | 2,987,104 | 5,355,600 | 7,274,605 | 8,371,885 | 23,989,194 | |
| | | | | Domestic | 2,023,730 | 2,987,104 | 5,355,600 | 7,274,605 | 8,371,885 | 23,989,194 | |
| 11 | Domestic Funds | | | | 2,023,730 | 2,987,104 | 5,355,600 | 7,274,605 | 8,371,885 | 23,989,194 | |

HEAD - 240 Department of National Budget

02 - Development Activities

02 - Supplementary Support Services and Contingent Liabilities

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 | | 14,000,000 | 237,627,037 | 50,000,000 | 65,000,000 | 366,627,037 |
| | | | | Other Recurrent Expenditure | | 14,000,000 | 237,627,037 | 50,000,000 | 65,000,000 | 366,627,037 |
| | 1702 | | | Contingency Services | | 14,000,000 | 237,627,037 | 50,000,000 | 65,000,000 | 366,627,037 |
| | | 01 | | Increase of Public Sector Salary | | 11,000,000 | 147,000,000 | | | 158,000,000 |
| | | 02 | | Other Miscellaneous Requirements | | 3,000,000 | 13,277,037 | | | 16,277,037 |
| | | 03 | | Increase of Public Sector Pensions | | | 20,800,000 | | | 20,800,000 |
| | | 04 | | Increase of Samurdhi Relief | | | 26,000,000 | | | 26,000,000 |
| | | 05 | | Interest Difference on Senior Citizens' Accounts | | | 4,000,000 | | | 4,000,000 |
| | | 06 | | Allowance for Pregnant Mothers | | | 1,000,000 | | | 1,000,000 |
| | | 07 | | Relief on Farmers' Loans | | | 2,500,000 | | | 2,500,000 |
| | | 08 | | Guaranteed Purchase Price for Tea Leaves | | | 5,000,000 | | | 5,000,000 |
| | | 09 | | Guaranteed Purchase Price for Rubber | | | 3,600,000 | | | 3,600,000 |
| | | 10 | | Guaranteed Purchase Price for Liquid Milk | | | 3,000,000 | | | 3,000,000 |
| | | 11 | | Increase of Decentralized Budget | | | 1,125,000 | | | 1,125,000 |
| | | 12 | | Insurance Scheme for Fisherman | | | 75,000 | | | 75,000 |
| | | 13 | | Relief on Pawned Gold Items | | | 7,000,000 | | | 7,000,000 |
| | | 14 | | Payments for Patients with Chronic Kidney Disease | | | 2,000,000 | | | 2,000,000 |
| | | 15 | | Monthly Allowance for Pre -school and Dhamma School Teachers | | | 250,000 | | | 250,000 |
| | | 16 | | Concession for Colombo City Dwellers | | | 1,000,000 | | | 1,000,000 |
| | | | | Capital Expenditure | | 14,375,000 | 220,012,417 | 50,000,000 | 50,000,000 | 334,387,417 |
| | | | | Other Capital Expenditure | | 14,375,000 | 220,012,417 | 50,000,000 | 50,000,000 | 334,387,417 |
| | 2503 | | | Contingency Services | | 14,375,000 | 220,012,417 | 50,000,000 | 50,000,000 | 334,387,417 |
| | | 03 | | Foreign Funds Related Expenditure | | | | | | |
| | | 12 | | | | | 5,000,000 | | | 5,000,000 |
| | | 13 | | | | | 1,000,000 | | | 1,000,000 |
| | | 14 | | | | | 1,000,000 | | | 1,000,000 |
| | | 15 | | | | | 500,000 | | | 500,000 |
| | | 16 | | | | | 300,000 | | | 300,000 |
| | | 17 | | | | | 3,000,000 | | | 3,000,000 |
| | | 04 | | Youth Parliament | | | 250,000 | | | 250,000 |
| | | 05 | | Other Contingency Payments | | 14,375,000 | 38,862,417 | | | 53,237,417 |
| | | 06 | | Issuance of Bonds for Balance sheet Restructuring of SOEs | | | 170,000,000 | | | 170,000,000 |
| | | 07 | | Establishment of Innovators' Commission | | | 100,000 | | | 100,000 |
| | | | | Total Expenditure | | 28,375,000 | 457,639,454 | 100,000,000 | 115,000,000 | 701,014,454 |
| | | | | Total Financing | | 28,375,000 | 457,639,454 | 100,000,000 | 115,000,000 | 701,014,454 |
| | | | | Domestic | | 28,375,000 | 449,839,454 | 100,000,000 | 115,000,000 | 693,214,454 |
| | 11 | | | Domestic Funds | | 28,375,000 | 446,839,454 | 100,000,000 | 115,000,000 | 690,214,454 |
| | 17 | | | Foreign Finance Associated Costs | | | 3,000,000 | | | 3,000,000 |
| | | | | Foreign | | | 7,800,000 | | | 7,800,000 |
| | 12 | | | Foreign Loans | | | 5,000,000 | | | 5,000,000 |
| | 13 | | | Foreign Grants | | | 1,000,000 | | | 1,000,000 |
| | 14 | | | Reimbursable Foreign Loans | | | 1,000,000 | | | 1,000,000 |
| | 15 | | | Reimbursable Foreign Grants | | | 500,000 | | | 500,000 |
| | 16 | | | Counterpart Funds | | | 300,000 | | | 300,000 |

Head 241 - Department of Public Enterprises

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------|---------------|------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 41,035 | 57,547 | 55,400 | 58,200 | 60,900 | 232,047 | |
| Personal Emoluments | 28,510 | 37,800 | 39,050 | 40,500 | 42,050 | 159,400 | |
| Salaries and Wages | 16,975 | 24,000 | 25,000 | 26,250 | 27,600 | 102,850 | |
| Overtime and Holiday Payments | 801 | 800 | 800 | 800 | 800 | 3,200 | |
| Other Allowances | 10,733 | 13,000 | 13,250 | 13,450 | 13,650 | 53,350 | |
| Travelling Expenses | 709 | 1,600 | 1,600 | 1,850 | 2,100 | 7,150 | |
| Domestic | 74 | 100 | 100 | 150 | 200 | 550 | |
| Foreign | 635 | 1,500 | 1,500 | 1,700 | 1,900 | 6,600 | |
| Supplies | 3,313 | 4,430 | 4,250 | 4,775 | 5,050 | 18,505 | |
| Stationery and Office Requisites | 1,241 | 1,400 | 1,400 | 1,500 | 1,600 | 5,900 | |
| Fuel | 2,000 | 2,950 | 2,750 | 3,150 | 3,300 | 12,150 | |
| Diets and Uniforms | 72 | 80 | 100 | 125 | 150 | 455 | |
| Maintenance Expenditure | 1,919 | 2,800 | 2,800 | 2,950 | 3,100 | 11,650 | |
| Vehicles | 1,237 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 | |
| Plant and Machinery | 682 | 800 | 800 | 850 | 900 | 3,350 | |
| Services | 5,827 | 9,812 | 6,300 | 6,600 | 6,950 | 29,662 | |
| Transport | 249 | 200 | 400 | 400 | 450 | 1,450 | |
| Postal and Communication | 1,436 | 1,700 | 1,900 | 2,000 | 2,100 | 7,700 | |
| Other | 4,142 | 7,912 | 4,000 | 4,200 | 4,400 | 20,512 | |
| Transfers | 758 | 1,105 | 1,400 | 1,525 | 1,650 | 5,680 | |
| Subscriptions and Contributions Fee | 33 | 105 | 150 | 150 | 150 | 555 | |
| Property Loan Interest to Public Servants | 725 | 1,000 | 1,250 | 1,375 | 1,500 | 5,125 | |
| Capital Expenditure | 6,417 | 5,532,500 | 5,400 | 6,700 | 8,500 | 5,553,100 | |
| Rehabilitation and Improvement of Capital Assets | 2,248 | 3,000 | 500 | 1,000 | 1,500 | 6,000 | |
| Buildings and Structures | 2,248 | 3,000 | 500 | 1,000 | 1,500 | 6,000 | |
| Acquisition of Capital Assets | 3,507 | 3,300 | 2,900 | 3,200 | 3,500 | 12,900 | |
| Furniture and Office Equipment | 3,507 | 3,000 | 2,500 | 2,700 | 2,900 | 11,100 | |
| Plant, Machinery and Equipment | | 300 | 400 | 500 | 600 | 1,800 | |
| Capacity Building | 661 | 1,200 | 2,000 | 2,500 | 3,500 | 9,200 | |
| Staff Training | 661 | 1,200 | 2,000 | 2,500 | 3,500 | 9,200 | |
| Other Capital Expenditure | | 5,525,000 | | | | 5,525,000 | |
| Investments | | 5,525,000 | | | | 5,525,000 | |
| Total Expenditure | 47,452 | 5,590,047 | 60,800 | 64,900 | 69,400 | 5,785,147 | |
| Total Financing | 47,452 | 5,590,047 | 60,800 | 64,900 | 69,400 | 5,785,147 | |
| Domestic | 47,452 | 5,590,047 | 60,800 | 64,900 | 69,400 | 5,785,147 | |

HEAD - 241 Department of Public Enterprises

01 - Operational Activities

01 - Administration of Corporate Governance

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 | 41,035 | 57,547 | 55,400 | 58,200 | 60,900 | 232,047 | |
| | | | | Personal Emoluments | 28,510 | 37,800 | 39,050 | 40,500 | 42,050 | 159,400 | |
| | 1001 | | | Salaries and Wages | 16,975 | 24,000 | 25,000 | 26,250 | 27,600 | 102,850 | |
| | 1002 | | | Overtime and Holiday Payments | 801 | 800 | 800 | 800 | 800 | 3,200 | |
| | 1003 | | | Other Allowances | 10,733 | 13,000 | 13,250 | 13,450 | 13,650 | 53,350 | |
| | | | | Travelling Expenses | 709 | 1,600 | 1,600 | 1,850 | 2,100 | 7,150 | |
| | 1101 | | | Domestic | 74 | 100 | 100 | 150 | 200 | 550 | |
| | 1102 | | | Foreign | 635 | 1,500 | 1,500 | 1,700 | 1,900 | 6,600 | |
| | | | | Supplies | 3,313 | 4,430 | 4,250 | 4,775 | 5,050 | 18,505 | |
| | 1201 | | | Stationery and Office Requisites | 1,241 | 1,400 | 1,400 | 1,500 | 1,600 | 5,900 | |
| | 1202 | | | Fuel | 2,000 | 2,950 | 2,750 | 3,150 | 3,300 | 12,150 | |
| | 1203 | | | Diets and Uniforms | 72 | 80 | 100 | 125 | 150 | 455 | |
| | | | | Maintenance Expenditure | 1,919 | 2,800 | 2,800 | 2,950 | 3,100 | 11,650 | |
| | 1301 | | | Vehicles | 1,237 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 | |
| | 1302 | | | Plant and Machinery | 682 | 800 | 800 | 850 | 900 | 3,350 | |
| | | | | Services | 5,827 | 9,812 | 6,300 | 6,600 | 6,950 | 29,662 | |
| | 1401 | | | Transport | 249 | 200 | 400 | 400 | 450 | 1,450 | |
| | 1402 | | | Postal and Communication | 1,436 | 1,700 | 1,900 | 2,000 | 2,100 | 7,700 | |
| | 1405 | | | Other | 4,142 | 7,912 | 4,000 | 4,200 | 4,400 | 20,512 | |
| | | 01 | | Other | | 3,600 | 4,000 | 4,200 | 4,400 | 16,200 | |
| | | 02 | | Settlement of dues to CPC | | 4,312 | | | | 4,312 | |
| | | | | Transfers | 758 | 1,105 | 1,400 | 1,525 | 1,650 | 5,680 | |
| | 1505 | | | Subscriptions and Contributions Fee | 33 | 105 | 150 | 150 | 150 | 555 | |
| | 1506 | | | Property Loan Interest to Public Servants | 725 | 1,000 | 1,250 | 1,375 | 1,500 | 5,125 | |
| | | | | Capital Expenditure | 6,417 | 5,532,500 | 5,400 | 6,700 | 8,500 | 5,553,100 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,248 | 3,000 | 500 | 1,000 | 1,500 | 6,000 | |
| | 2001 | | | Buildings and Structures | 2,248 | 3,000 | 500 | 1,000 | 1,500 | 6,000 | |
| | | | | Acquisition of Capital Assets | 3,507 | 3,300 | 2,900 | 3,200 | 3,500 | 12,900 | |
| | 2102 | | | Furniture and Office Equipment | 3,507 | 3,000 | 2,500 | 2,700 | 2,900 | 11,100 | |
| | 2103 | | | Plant, Machinery and Equipment | | 300 | 400 | 500 | 600 | 1,800 | |
| | | | | Capacity Building | 661 | 1,200 | 2,000 | 2,500 | 3,500 | 9,200 | |
| | 2401 | | | Staff Training | 661 | 1,200 | 2,000 | 2,500 | 3,500 | 9,200 | |
| | | | | Other Capital Expenditure | | 5,525,000 | | | | 5,525,000 | |
| | 2502 | | | Investments | | 5,525,000 | | | | 5,525,000 | |
| | | 01 | | SriLankan Airlines - Share buyback | | 5,525,000 | | | | 5,525,000 | |
| | | | | Total Expenditure | 47,452 | 5,590,047 | 60,800 | 64,900 | 69,400 | 5,785,147 | |
| | | | | Total Financing | 47,452 | 5,590,047 | 60,800 | 64,900 | 69,400 | 5,785,147 | |
| | | | | Domestic | 47,452 | 5,590,047 | 60,800 | 64,900 | 69,400 | 5,785,147 | |
| 11 | Domestic Funds | | | | 47,452 | 5,590,047 | 60,800 | 64,900 | 69,400 | 5,785,147 | |

Head 243 - Department of Development Finance

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|----------------|----------------|-------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 337,407 | 576,235 | 591,440 | 729,135 | 853,750 | 2,750,560 | |
| Personal Emoluments | 11,357 | 13,600 | 15,280 | 15,850 | 16,500 | 61,230 | |
| Salaries and Wages | 6,943 | 7,800 | 8,500 | 8,950 | 9,400 | 34,650 | |
| Overtime and Holiday Payments | 594 | 600 | 600 | 600 | 600 | 2,400 | |
| Other Allowances | 3,820 | 5,200 | 6,180 | 6,300 | 6,500 | 24,180 | |
| Travelling Expenses | 535 | 1,650 | 950 | 1,150 | 1,350 | 5,100 | |
| Domestic | 105 | 150 | 250 | 300 | 350 | 1,050 | |
| Foreign | 430 | 1,500 | 700 | 850 | 1,000 | 4,050 | |
| Supplies | 2,027 | 2,250 | 2,590 | 3,085 | 3,400 | 11,325 | |
| Stationery and Office Requisites | 509 | 400 | 500 | 600 | 700 | 2,200 | |
| Fuel | 1,483 | 1,800 | 2,020 | 2,400 | 2,600 | 8,820 | |
| Diets and Uniforms | 36 | 50 | 70 | 85 | 100 | 305 | |
| Maintenance Expenditure | 1,605 | 1,700 | 2,000 | 2,200 | 2,400 | 8,300 | |
| Vehicles | 1,400 | 1,500 | 1,800 | 1,900 | 2,000 | 7,200 | |
| Plant and Machinery | 205 | 200 | 200 | 300 | 400 | 1,100 | |
| Services | 1,211 | 2,100 | 2,100 | 2,300 | 2,500 | 9,000 | |
| Postal and Communication | 998 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 | |
| Other | 213 | 600 | 600 | 700 | 800 | 2,700 | |
| Transfers | 320,672 | 554,935 | 568,520 | 704,550 | 827,600 | 2,655,605 | |
| Development Subsidies | 320,283 | 553,000 | 565,000 | 700,000 | 822,000 | 2,640,000 | |
| Property Loan Interest to Public Servants | 389 | 500 | 500 | 550 | 600 | 2,150 | |
| Other | | 1,435 | 3,020 | 4,000 | 5,000 | 13,455 | |
| Capital Expenditure | 1,210,572 | 4,397,490 | 3,130,700 | 207,100 | 1,500 | 7,736,790 | |
| Acquisition of Capital Assets | 86 | 300 | 300 | 400 | 500 | 1,500 | |
| Furniture and Office Equipment | 86 | 300 | 300 | 400 | 500 | 1,500 | |
| Capital Transfers | 236,541 | 132,390 | 276,000 | 206,000 | | 614,390 | |
| Development Assistance | 236,541 | 132,390 | 276,000 | 206,000 | | 614,390 | |
| Acquisition of Financial Assets | 642,040 | 1,612,000 | 2,410,000 | | | 4,022,000 | |
| On - Lending | 642,040 | 1,612,000 | 2,410,000 | | | 4,022,000 | |
| Capacity Building | 153 | 400 | 400 | 700 | 1,000 | 2,500 | |
| Staff Training | 153 | 400 | 400 | 700 | 1,000 | 2,500 | |
| Other Capital Expenditure | 331,751 | 2,652,400 | 444,000 | | | 3,096,400 | |
| Investments | 331,751 | 2,652,400 | 444,000 | | | 3,096,400 | |
| Total Expenditure | 1,547,979 | 4,973,725 | 3,722,140 | 936,235 | 855,250 | 10,487,350 | |
| Total Financing | 1,547,979 | 4,973,725 | 3,722,140 | 936,235 | 855,250 | 10,487,350 | |
| Domestic | 548,278 | 2,844,335 | 610,140 | 736,235 | 855,250 | 5,045,960 | |
| Foreign | 999,701 | 2,129,390 | 3,112,000 | 200,000 | | 5,441,390 | |

HEAD - 243 Department of Development Finance

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 | 337,407 | 576,235 | 591,440 | 729,135 | 853,750 | 2,750,560 |
| | | | | Personal Emoluments | 11,357 | 13,600 | 15,280 | 15,850 | 16,500 | 61,230 |
| | 1001 | | | Salaries and Wages | 6,943 | 7,800 | 8,500 | 8,950 | 9,400 | 34,650 |
| | 1002 | | | Overtime and Holiday Payments | 594 | 600 | 600 | 600 | 600 | 2,400 |
| | 1003 | | | Other Allowances | 3,820 | 5,200 | 6,180 | 6,300 | 6,500 | 24,180 |
| | | | | Travelling Expenses | 535 | 1,650 | 950 | 1,150 | 1,350 | 5,100 |
| | 1101 | | | Domestic | 105 | 150 | 250 | 300 | 350 | 1,050 |
| | 1102 | | | Foreign | 430 | 1,500 | 700 | 850 | 1,000 | 4,050 |
| | | | | Supplies | 2,027 | 2,250 | 2,590 | 3,085 | 3,400 | 11,325 |
| | 1201 | | | Stationery and Office Requisites | 509 | 400 | 500 | 600 | 700 | 2,200 |
| | 1202 | | | Fuel | 1,483 | 1,800 | 2,020 | 2,400 | 2,600 | 8,820 |
| | 1203 | | | Diets and Uniforms | 36 | 50 | 70 | 85 | 100 | 305 |
| | | | | Maintenance Expenditure | 1,605 | 1,700 | 2,000 | 2,200 | 2,400 | 8,300 |
| | 1301 | | | Vehicles | 1,400 | 1,500 | 1,800 | 1,900 | 2,000 | 7,200 |
| | 1302 | | | Plant and Machinery | 205 | 200 | 200 | 300 | 400 | 1,100 |
| | | | | Services | 1,211 | 2,100 | 2,100 | 2,300 | 2,500 | 9,000 |
| | 1402 | | | Postal and Communication | 998 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 |
| | 1405 | | | Other | 213 | 600 | 600 | 700 | 800 | 2,700 |
| | | | | Transfers | 389 | 500 | 500 | 550 | 600 | 2,150 |
| | 1506 | | | Property Loan Interest to Public Servants | 389 | 500 | 500 | 550 | 600 | 2,150 |
| 1 | | | | New Comprehensive Rural Credit Scheme | 236,981 | 420,000 | 400,000 | 500,000 | 600,000 | 1,920,000 |
| | 1504 | | | Development Subsidies | 236,981 | 420,000 | 400,000 | 500,000 | 600,000 | 1,920,000 |
| 2 | | | | Krushu Navodaya Loan Scheme | 9,546 | | | | | |
| | 1504 | | | Development Subsidies | 9,546 | | | | | |
| 3 | | | | Agro Livestock Development Loan Scheme | 34,853 | 40,000 | 40,000 | 50,000 | 60,000 | 190,000 |
| | 1504 | | | Development Subsidies | 34,853 | 40,000 | 40,000 | 50,000 | 60,000 | 190,000 |
| 4 | | | | Socially Re - Integrated Trainees Loan Scheme | 13,757 | 18,000 | 25,000 | 30,000 | 32,000 | 105,000 |
| | 1504 | | | Development Subsidies | 13,757 | 18,000 | 25,000 | 30,000 | 32,000 | 105,000 |
| 6 | | | | Interest Subsidy for the Loan Scheme of Media Personnel and Artists | 25,147 | 75,000 | 100,000 | 120,000 | 130,000 | 425,000 |
| | 1504 | | | Development Subsidies | 25,147 | 75,000 | 100,000 | 120,000 | 130,000 | 425,000 |
| 7 | | | | National Council for Economic Development | | 1,435 | 3,020 | 4,000 | 5,000 | 13,455 |
| | 1508 | | | Other | | 1,435 | 3,020 | 4,000 | 5,000 | 13,455 |
| | | | | Capital Expenditure | 239 | 2,250,100 | 700 | 1,100 | 1,500 | 2,253,400 |
| | | | | Acquisition of Capital Assets | 86 | 300 | 300 | 400 | 500 | 1,500 |
| | 2102 | | | Furniture and Office Equipment | 86 | 300 | 300 | 400 | 500 | 1,500 |
| | | | | Capacity Building | 153 | 400 | 400 | 700 | 1,000 | 2,500 |
| | 2401 | | | Staff Training | 153 | 400 | 400 | 700 | 1,000 | 2,500 |
| | | | | Other Capital Expenditure | | 2,249,400 | | | | 2,249,400 |
| | 2502 | | | Investments | | 2,249,400 | | | | 2,249,400 |
| | | | | Total Expenditure | 337,646 | 2,826,335 | 592,140 | 730,235 | 855,250 | 5,003,960 |
| | | | | Total Financing | 337,646 | 2,826,335 | 592,140 | 730,235 | 855,250 | 5,003,960 |
| | | | | Domestic | 337,646 | 2,826,335 | 592,140 | 730,235 | 855,250 | 5,003,960 |
| 11 | Domestic Funds | | | | 337,646 | 2,826,335 | 592,140 | 730,235 | 855,250 | 5,003,960 |

HEAD - 243 Department of Development Finance

02 - Development Activities

02 - Small, Medium and Micro Enterprise Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|--|------------------|------------------|------------------|----------------|------|------------------|
| | | | | | | | | Revised Budget | | |
| | | | | Capital Expenditure | 1,210,333 | 2,147,390 | 3,130,000 | 206,000 | | 5,483,390 |
| 13 | | | | Small and Medium Enterprise Development Facility Project (GOSL/WB) | 642,040 | 1,612,000 | 2,410,000 | | | 4,022,000 |
| | 2302 | | | On - Lending | 642,040 | 1,612,000 | 2,410,000 | | | 4,022,000 |
| | | 12 | | | 634,457 | 1,600,000 | 2,400,000 | | | 4,000,000 |
| | | 17 | | | 7,583 | 12,000 | 10,000 | | | 22,000 |
| 14 | | | | National Agribusiness Development Programme (GOSL/IFAD) | 127,542 | | | | | |
| | 2502 | | | Investments | 127,542 | | | | | |
| | | 12 | | | 127,542 | | | | | |
| | | 17 | | | | | | | | |
| 15 | | | | Promotion of SME Sector - (GOSL/GTZ) | 236,541 | 132,390 | 276,000 | 206,000 | | 614,390 |
| | 2202 | | | Development Assistance | 236,541 | 132,390 | 276,000 | 206,000 | | 614,390 |
| | | 13 | | | 233,493 | 129,390 | 270,000 | 200,000 | | 599,390 |
| | | 17 | | | 3,049 | 3,000 | 6,000 | 6,000 | | 15,000 |
| 16 | | | | Global Food Crisis Response Programme (GOSL/WB) | 4,209 | 403,000 | 444,000 | | | 847,000 |
| | 2502 | | | Investments | 4,209 | 403,000 | 444,000 | | | 847,000 |
| | | 13 | | | 4,209 | 400,000 | 442,000 | | | 842,000 |
| | | 17 | | | | 3,000 | 2,000 | | | 5,000 |
| 17 | | | | Contribution to expand Credit Guarantee Scheme through Lankaputhra Development Bank | 200,000 | | | | | |
| | 2502 | | | Investments | 200,000 | | | | | |
| | | | | Total Expenditure | 1,210,333 | 2,147,390 | 3,130,000 | 206,000 | | 5,483,390 |
| | | | | Total Financing | 1,210,333 | 2,147,390 | 3,130,000 | 206,000 | | 5,483,390 |
| | | | | Domestic | 210,632 | 18,000 | 18,000 | 6,000 | | 42,000 |
| 11 | | | | Domestic Funds | 200,000 | | | | | |
| 17 | | | | Foreign Finance Associated Costs | 10,632 | 18,000 | 18,000 | 6,000 | | 42,000 |
| | | | | Foreign | 999,701 | 2,129,390 | 3,112,000 | 200,000 | | 5,441,390 |
| 12 | | | | Foreign Loans | 762,000 | 1,600,000 | 2,400,000 | | | 4,000,000 |
| 13 | | | | Foreign Grants | 237,701 | 529,390 | 712,000 | 200,000 | | 1,441,390 |

Head 244 - Department of Trade and Investment Policy

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|---------------------|----------------|------------------------|
| Recurrent Expenditure | 750,201 | 755,760 | 1,115,825 | 534,450 | 536,550 | 2,942,585 |
| Personal Emoluments | 16,704 | 17,600 | 18,250 | 18,900 | 19,600 | 74,350 |
| Salaries and Wages | 10,495 | 10,500 | 11,000 | 11,550 | 12,150 | 45,200 |
| Overtime and Holiday Payments | 415 | 500 | 500 | 500 | 500 | 2,000 |
| Other Allowances | 5,794 | 6,600 | 6,750 | 6,850 | 6,950 | 27,150 |
| Travelling Expenses | 1,445 | 2,600 | 2,200 | 2,450 | 2,700 | 9,950 |
| Domestic | 80 | 200 | 200 | 250 | 300 | 950 |
| Foreign | 1,365 | 2,400 | 2,000 | 2,200 | 2,400 | 9,000 |
| Supplies | 2,257 | 2,035 | 2,375 | 2,750 | 3,050 | 10,210 |
| Stationery and Office Requisites | 1,063 | 610 | 1,000 | 1,150 | 1,300 | 4,060 |
| Fuel | 1,027 | 1,300 | 1,200 | 1,400 | 1,500 | 5,400 |
| Diets and Uniforms | 168 | 125 | 175 | 200 | 250 | 750 |
| Maintenance Expenditure | 793 | 1,600 | 1,800 | 1,950 | 2,100 | 7,450 |
| Vehicles | 721 | 1,300 | 1,500 | 1,600 | 1,700 | 6,100 |
| Plant and Machinery | 72 | 300 | 300 | 350 | 400 | 1,350 |
| Services | 2,302 | 4,075 | 6,750 | 7,350 | 7,950 | 26,125 |
| Transport | 210 | 575 | 750 | 800 | 850 | 2,975 |
| Postal and Communication | 850 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| Other | 1,242 | 2,500 | 5,000 | 5,500 | 6,000 | 19,000 |
| Transfers | 726,699 | 727,850 | 1,084,450 | 501,050 | 501,150 | 2,814,500 |
| Subscriptions and Contributions Fee | 726,172 | 726,950 | 1,083,500 | 500,000 | 500,000 | 2,810,450 |
| Property Loan Interest to Public Servants | 528 | 900 | 950 | 1,050 | 1,150 | 4,050 |
| Capital Expenditure | 1,704 | 6,175 | 2,300 | 2,850 | 3,500 | 14,825 |
| Rehabilitation and Improvement of Capital Assets | | 4,100 | 1,000 | 1,200 | 1,400 | 7,700 |
| Buildings and Structures | | 4,100 | 1,000 | 1,200 | 1,400 | 7,700 |
| Acquisition of Capital Assets | 1,652 | 1,775 | 800 | 900 | 1,100 | 4,575 |
| Furniture and Office Equipment | 8 | 250 | 400 | 450 | 550 | 1,650 |
| Plant, Machinery and Equipment | 1,644 | 1,525 | 400 | 450 | 550 | 2,925 |
| Capacity Building | 52 | 300 | 500 | 750 | 1,000 | 2,550 |
| Staff Training | 52 | 300 | 500 | 750 | 1,000 | 2,550 |
| Total Expenditure | 751,905 | 761,935 | 1,118,125 | 537,300 | 540,050 | 2,957,410 |
| Total Financing | 751,905 | 761,935 | 1,118,125 | 537,300 | 540,050 | 2,957,410 |
| Domestic | 751,905 | 761,935 | 1,118,125 | 537,300 | 540,050 | 2,957,410 |

HEAD - 244 Department of Trade and Investment Policy

01 - Operational Activities

01 - Trade and Investment Policy 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 | 750,201 | 755,760 | 1,115,825 | 534,450 | 536,550 | 2,942,585 |
| | | | | Personal Emoluments | 16,704 | 17,600 | 18,250 | 18,900 | 19,600 | 74,350 |
| | 1001 | | | Salaries and Wages | 10,495 | 10,500 | 11,000 | 11,550 | 12,150 | 45,200 |
| | 1002 | | | Overtime and Holiday Payments | 415 | 500 | 500 | 500 | 500 | 2,000 |
| | 1003 | | | Other Allowances | 5,794 | 6,600 | 6,750 | 6,850 | 6,950 | 27,150 |
| | | | | Travelling Expenses | 1,445 | 2,600 | 2,200 | 2,450 | 2,700 | 9,950 |
| | 1101 | | | Domestic | 80 | 200 | 200 | 250 | 300 | 950 |
| | 1102 | | | Foreign | 1,365 | 2,400 | 2,000 | 2,200 | 2,400 | 9,000 |
| | | | | Supplies | 2,257 | 2,035 | 2,375 | 2,750 | 3,050 | 10,210 |
| | 1201 | | | Stationery and Office Requisites | 1,063 | 610 | 1,000 | 1,150 | 1,300 | 4,060 |
| | 1202 | | | Fuel | 1,027 | 1,300 | 1,200 | 1,400 | 1,500 | 5,400 |
| | 1203 | | | Diets and Uniforms | 168 | 125 | 175 | 200 | 250 | 750 |
| | | | | Maintenance Expenditure | 793 | 1,600 | 1,800 | 1,950 | 2,100 | 7,450 |
| | 1301 | | | Vehicles | 721 | 1,300 | 1,500 | 1,600 | 1,700 | 6,100 |
| | 1302 | | | Plant and Machinery | 72 | 300 | 300 | 350 | 400 | 1,350 |
| | | | | Services | 2,302 | 4,075 | 6,750 | 7,350 | 7,950 | 26,125 |
| | 1401 | | | Transport | 210 | 575 | 750 | 800 | 850 | 2,975 |
| | 1402 | | | Postal and Communication | 850 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | 1405 | | | Other | 1,242 | 2,500 | 5,000 | 5,500 | 6,000 | 19,000 |
| | | | | Transfers | 726,699 | 727,850 | 1,084,450 | 501,050 | 501,150 | 2,814,500 |
| | 1505 | | | Subscriptions and Contributions Fee | 726,172 | 726,950 | 1,083,500 | 500,000 | 500,000 | 2,810,450 |
| | 1506 | | | Property Loan Interest to Public Servants | 528 | 900 | 950 | 1,050 | 1,150 | 4,050 |
| | | | | Capital Expenditure | 1,704 | 6,175 | 2,300 | 2,850 | 3,500 | 14,825 |
| | | | | Rehabilitation and Improvement of Capital Assets | | 4,100 | 1,000 | 1,200 | 1,400 | 7,700 |
| | 2001 | | | Buildings and Structures | | 4,100 | 1,000 | 1,200 | 1,400 | 7,700 |
| | | | | Acquisition of Capital Assets | 1,652 | 1,775 | 800 | 900 | 1,100 | 4,575 |
| | 2102 | | | Furniture and Office Equipment | 8 | 250 | 400 | 450 | 550 | 1,650 |
| | 2103 | | | Plant, Machinery and Equipment | 1,644 | 1,525 | 400 | 450 | 550 | 2,925 |
| | | | | Capacity Building | 52 | 300 | 500 | 750 | 1,000 | 2,550 |
| | 2401 | | | Staff Training | 52 | 300 | 500 | 750 | 1,000 | 2,550 |
| | | | | Total Expenditure | 751,905 | 761,935 | 1,118,125 | 537,300 | 540,050 | 2,957,410 |
| | | | | Total Financing | 751,905 | 761,935 | 1,118,125 | 537,300 | 540,050 | 2,957,410 |
| | | | | Domestic | 751,905 | 761,935 | 1,118,125 | 537,300 | 540,050 | 2,957,410 |
| 11 | Domestic Funds | | | | 751,905 | 761,935 | 1,118,125 | 537,300 | 540,050 | 2,957,410 |

Head 245 - Department of Public Finance

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|---------------------|----------------|------------------------|
| Recurrent Expenditure | 137,777 | 188,250 | 189,600 | 191,900 | 194,300 | 764,050 |
| Personal Emoluments | 23,977 | 25,100 | 26,050 | 27,050 | 28,100 | 106,300 |
| Salaries and Wages | 15,844 | 15,500 | 16,000 | 16,800 | 17,650 | 65,950 |
| Overtime and Holiday Payments | 464 | 600 | 600 | 600 | 600 | 2,400 |
| Other Allowances | 7,669 | 9,000 | 9,450 | 9,650 | 9,850 | 37,950 |
| Travelling Expenses | 171 | 1,050 | 1,050 | 1,275 | 1,500 | 4,875 |
| Domestic | 114 | 150 | 150 | 175 | 200 | 675 |
| Foreign | 57 | 900 | 900 | 1,100 | 1,300 | 4,200 |
| Supplies | 3,299 | 4,300 | 4,150 | 4,675 | 4,950 | 18,075 |
| Stationery and Office Requisites | 1,163 | 1,300 | 1,300 | 1,400 | 1,500 | 5,500 |
| Fuel | 2,082 | 2,900 | 2,750 | 3,150 | 3,300 | 12,100 |
| Diets and Uniforms | 54 | 100 | 100 | 125 | 150 | 475 |
| Maintenance Expenditure | 2,012 | 2,400 | 2,650 | 2,800 | 3,000 | 10,850 |
| Vehicles | 1,823 | 1,800 | 2,000 | 2,100 | 2,200 | 8,100 |
| Plant and Machinery | 189 | 600 | 650 | 700 | 800 | 2,750 |
| Services | 5,199 | 4,500 | 4,750 | 5,050 | 5,550 | 19,850 |
| Transport | 2,141 | 2,200 | 2,250 | 2,400 | 2,600 | 9,450 |
| Postal and Communication | 1,799 | 1,800 | 1,900 | 2,000 | 2,200 | 7,900 |
| Other | 1,258 | 500 | 600 | 650 | 750 | 2,500 |
| Transfers | 45,462 | 150,900 | 150,950 | 151,050 | 151,200 | 604,100 |
| Development Subsidies | 44,707 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| Property Loan Interest to Public Servants | 755 | 900 | 950 | 1,050 | 1,200 | 4,100 |
| Other Recurrent Expenditure | 57,658 | | | | | |
| Losses and Write off | 57,658 | | | | | |
| Capital Expenditure | 2,000 | 2,300 | 2,300 | 3,100 | 3,900 | 11,600 |
| Rehabilitation and Improvement of Capital Assets | 993 | 300 | 300 | 500 | 700 | 1,800 |
| Buildings and Structures | 993 | 300 | 300 | 500 | 700 | 1,800 |
| Acquisition of Capital Assets | 726 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| Furniture and Office Equipment | 726 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| Capacity Building | 280 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 |
| Staff Training | 280 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 |
| Total Expenditure | 139,777 | 190,550 | 191,900 | 195,000 | 198,200 | 775,650 |
| Total Financing | 139,777 | 190,550 | 191,900 | 195,000 | 198,200 | 775,650 |
| Domestic | 139,777 | 190,550 | 191,900 | 195,000 | 198,200 | 775,650 |

HEAD - 245 Department of Public Finance

01 - Operational Activities

01 - Public Financial Management

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 | 137,777 | 188,250 | 189,600 | 191,900 | 194,300 | | 764,050 |
| | | | | Personal Emoluments | 23,977 | 25,100 | 26,050 | 27,050 | 28,100 | | 106,300 |
| | 1001 | | | Salaries and Wages | 15,844 | 15,500 | 16,000 | 16,800 | 17,650 | | 65,950 |
| | 1002 | | | Overtime and Holiday Payments | 464 | 600 | 600 | 600 | 600 | | 2,400 |
| | 1003 | | | Other Allowances | 7,669 | 9,000 | 9,450 | 9,650 | 9,850 | | 37,950 |
| | | | | Travelling Expenses | 171 | 1,050 | 1,050 | 1,275 | 1,500 | | 4,875 |
| | 1101 | | | Domestic | 114 | 150 | 150 | 175 | 200 | | 675 |
| | 1102 | | | Foreign | 57 | 900 | 900 | 1,100 | 1,300 | | 4,200 |
| | | | | Supplies | 3,299 | 4,300 | 4,150 | 4,675 | 4,950 | | 18,075 |
| | 1201 | | | Stationery and Office Requisites | 1,163 | 1,300 | 1,300 | 1,400 | 1,500 | | 5,500 |
| | 1202 | | | Fuel | 2,082 | 2,900 | 2,750 | 3,150 | 3,300 | | 12,100 |
| | 1203 | | | Diets and Uniforms | 54 | 100 | 100 | 125 | 150 | | 475 |
| | | | | Maintenance Expenditure | 2,012 | 2,400 | 2,650 | 2,800 | 3,000 | | 10,850 |
| | 1301 | | | Vehicles | 1,823 | 1,800 | 2,000 | 2,100 | 2,200 | | 8,100 |
| | 1302 | | | Plant and Machinery | 189 | 600 | 650 | 700 | 800 | | 2,750 |
| | | | | Services | 5,199 | 4,500 | 4,750 | 5,050 | 5,550 | | 19,850 |
| | 1401 | | | Transport | 2,141 | 2,200 | 2,250 | 2,400 | 2,600 | | 9,450 |
| | 1402 | | | Postal and Communication | 1,799 | 1,800 | 1,900 | 2,000 | 2,200 | | 7,900 |
| | 1405 | | | Other | 1,258 | 500 | 600 | 650 | 750 | | 2,500 |
| | | | | Transfers | 45,462 | 150,900 | 150,950 | 151,050 | 151,200 | | 604,100 |
| | 1504 | | | Development Subsidies | 44,707 | 150,000 | 150,000 | 150,000 | 150,000 | | 600,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 755 | 900 | 950 | 1,050 | 1,200 | | 4,100 |
| | | | | Other Recurrent Expenditure | 57,658 | | | | | | |
| | 1701 | | | Losses and Write off | 57,658 | | | | | | |
| | | | | Capital Expenditure | 2,000 | 2,300 | 2,300 | 3,100 | 3,900 | | 11,600 |
| | | | | Rehabilitation and Improvement of Capital Assets | 993 | 300 | 300 | 500 | 700 | | 1,800 |
| | 2001 | | | Buildings and Structures | 993 | 300 | 300 | 500 | 700 | | 1,800 |
| | | | | Acquisition of Capital Assets | 726 | 1,000 | 1,000 | 1,100 | 1,200 | | 4,300 |
| | 2102 | | | Furniture and Office Equipment | 726 | 1,000 | 1,000 | 1,100 | 1,200 | | 4,300 |
| | | | | Capacity Building | 280 | 1,000 | 1,000 | 1,500 | 2,000 | | 5,500 |
| | 2401 | | | Staff Training | 280 | 1,000 | 1,000 | 1,500 | 2,000 | | 5,500 |
| | | | | Total Expenditure | 139,777 | 190,550 | 191,900 | 195,000 | 198,200 | | 775,650 |
| | | | | Total Financing | 139,777 | 190,550 | 191,900 | 195,000 | 198,200 | | 775,650 |
| | | | | Domestic | 139,777 | 190,550 | 191,900 | 195,000 | 198,200 | | 775,650 |
| 11 | Domestic Funds | | | | 139,777 | 190,550 | 191,900 | 195,000 | 198,200 | | 775,650 |

Head 246 - Department of Inland Revenue

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|------------------|-------------------|-------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 1,683,269 | 2,016,000 | 1,971,500 | 2,040,600 | 2,118,900 | 8,147,000 | |
| Personal Emoluments | 1,272,722 | 1,432,500 | 1,411,080 | 1,447,350 | 1,488,300 | 5,779,230 | |
| Salaries and Wages | 596,007 | 628,000 | 630,000 | 661,500 | 694,600 | 2,614,100 | |
| Overtime and Holiday Payments | 6,323 | 7,500 | 7,500 | 7,500 | 7,500 | 30,000 | |
| Other Allowances | 670,392 | 797,000 | 773,580 | 778,350 | 786,200 | 3,135,130 | |
| Travelling Expenses | 19,124 | 21,000 | 20,000 | 22,600 | 25,300 | 88,900 | |
| Domestic | 7,185 | 9,000 | 8,000 | 10,000 | 12,000 | 39,000 | |
| Foreign | 11,939 | 12,000 | 12,000 | 12,600 | 13,300 | 49,900 | |
| Supplies | 67,269 | 87,800 | 88,920 | 97,150 | 102,000 | 375,870 | |
| Stationery and Office Requisites | 39,999 | 45,000 | 48,000 | 50,400 | 52,900 | 196,300 | |
| Fuel | 25,993 | 41,000 | 39,420 | 45,150 | 47,400 | 172,970 | |
| Diets and Uniforms | 1,277 | 1,800 | 1,500 | 1,600 | 1,700 | 6,600 | |
| Maintenance Expenditure | 30,999 | 54,000 | 49,500 | 52,150 | 54,800 | 210,450 | |
| Vehicles | 11,446 | 15,000 | 17,500 | 18,400 | 19,300 | 70,200 | |
| Plant and Machinery | 8,938 | 27,000 | 17,000 | 18,000 | 19,000 | 81,000 | |
| Buildings and Structures | 10,615 | 12,000 | 15,000 | 15,750 | 16,500 | 59,250 | |
| Services | 265,285 | 388,000 | 367,000 | 385,350 | 410,500 | 1,550,850 | |
| Transport | 7,100 | 31,000 | 34,000 | 35,700 | 37,500 | 138,200 | |
| Postal and Communication | 50,000 | 120,000 | 50,000 | 52,500 | 55,200 | 277,700 | |
| Electricity & Water | 88,678 | 105,000 | 108,000 | 113,400 | 119,000 | 445,400 | |
| Rents and Local Taxes | 48,017 | 45,000 | 88,000 | 92,400 | 97,000 | 322,400 | |
| Other | 71,491 | 87,000 | 87,000 | 91,350 | 101,800 | 367,150 | |
| Transfers | 27,871 | 32,700 | 35,000 | 36,000 | 38,000 | 141,700 | |
| Subscriptions and Contributions Fee | 752 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | |
| Property Loan Interest to Public Servants | 27,119 | 31,700 | 34,000 | 35,000 | 37,000 | 137,700 | |
| Capital Expenditure | 192,620 | 1,132,000 | 1,940,050 | 3,408,100 | 11,189,700 | 17,669,850 | |
| Rehabilitation and Improvement of Capital Assets | 131,414 | 127,000 | 31,500 | 36,100 | 39,700 | 234,300 | |
| Buildings and Structures | 129,120 | 122,000 | 26,500 | 30,500 | 33,500 | 212,500 | |
| Plant, Machinery and Equipment | 329 | 2,500 | 2,500 | 2,800 | 3,200 | 11,000 | |
| Vehicles | 1,965 | 2,500 | 2,500 | 2,800 | 3,000 | 10,800 | |
| Acquisition of Capital Assets | 40,243 | 44,000 | 48,550 | 1,640,000 | 10,450,000 | 12,182,550 | |
| Furniture and Office Equipment | 5,661 | 42,000 | 20,000 | 25,000 | 30,000 | 117,000 | |
| Plant, Machinery and Equipment | 34,581 | 2,000 | 10,000 | 15,000 | 20,000 | 47,000 | |
| Buildings and Structures | | | 18,550 | 1,600,000 | 10,400,000 | 12,018,550 | |
| Capacity Building | 20,963 | 125,000 | 260,000 | 222,000 | 200,000 | 807,000 | |
| Staff Training | 20,963 | 125,000 | 260,000 | 222,000 | 200,000 | 807,000 | |
| Other Capital Expenditure | | 836,000 | 1,600,000 | 1,510,000 | 500,000 | 4,446,000 | |
| Investments | | 836,000 | 1,600,000 | 1,510,000 | 500,000 | 4,446,000 | |
| Total Expenditure | 1,875,889 | 3,148,000 | 3,911,550 | 5,448,700 | 13,308,600 | 25,816,850 | |
| Total Financing | 1,875,889 | 3,148,000 | 3,911,550 | 5,448,700 | 13,308,600 | 25,816,850 | |
| Domestic | 1,875,889 | 3,148,000 | 3,911,550 | 5,448,700 | 13,308,600 | 25,816,850 | |

HEAD - 246 Department of Inland Revenue

01 - Operational Activities

01 - Tax 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 | 1,683,269 | 2,016,000 | 1,971,500 | 2,040,600 | 2,118,900 | 8,147,000 |
| | | | | Personal Emoluments | 1,272,722 | 1,432,500 | 1,411,080 | 1,447,350 | 1,488,300 | 5,779,230 |
| | 1001 | | | Salaries and Wages | 596,007 | 628,000 | 630,000 | 661,500 | 694,600 | 2,614,100 |
| | 1002 | | | Overtime and Holiday Payments | 6,323 | 7,500 | 7,500 | 7,500 | 7,500 | 30,000 |
| | 1003 | | | Other Allowances | 670,392 | 797,000 | 773,580 | 778,350 | 786,200 | 3,135,130 |
| | | 01 | | Incentive | | 460,000 | 432,000 | 434,300 | 438,650 | 1,764,950 |
| | | 02 | | Cost of Living Allowance | | 335,000 | 339,000 | 341,400 | 344,850 | 1,360,250 |
| | | 03 | | Holiday Warrants | | 2,000 | 2,580 | 2,650 | 2,700 | 9,930 |
| | | | | Travelling Expenses | 19,124 | 21,000 | 20,000 | 22,600 | 25,300 | 88,900 |
| | 1101 | | | Domestic | 7,185 | 9,000 | 8,000 | 10,000 | 12,000 | 39,000 |
| | 1102 | | | Foreign | 11,939 | 12,000 | 12,000 | 12,600 | 13,300 | 49,900 |
| | | | | Supplies | 67,269 | 87,800 | 88,920 | 97,150 | 102,000 | 375,870 |
| | 1201 | | | Stationery and Office Requisites | 39,999 | 45,000 | 48,000 | 50,400 | 52,900 | 196,300 |
| | 1202 | | | Fuel | 25,993 | 41,000 | 39,420 | 45,150 | 47,400 | 172,970 |
| | 1203 | | | Diets and Uniforms | 1,277 | 1,800 | 1,500 | 1,600 | 1,700 | 6,600 |
| | | | | Maintenance Expenditure | 30,999 | 54,000 | 49,500 | 52,150 | 54,800 | 210,450 |
| | 1301 | | | Vehicles | 11,446 | 15,000 | 17,500 | 18,400 | 19,300 | 70,200 |
| | 1302 | | | Plant and Machinery | 8,938 | 27,000 | 17,000 | 18,000 | 19,000 | 81,000 |
| | 1303 | | | Buildings and Structures | 10,615 | 12,000 | 15,000 | 15,750 | 16,500 | 59,250 |
| | | | | Services | 265,285 | 388,000 | 367,000 | 385,350 | 410,500 | 1,550,850 |
| | 1401 | | | Transport | 7,100 | 31,000 | 34,000 | 35,700 | 37,500 | 138,200 |
| | 1402 | | | Postal and Communication | 50,000 | 120,000 | 50,000 | 52,500 | 55,200 | 277,700 |
| | 1403 | | | Electricity & Water | 88,678 | 105,000 | 108,000 | 113,400 | 119,000 | 445,400 |
| | 1404 | | | Rents and Local Taxes | 48,017 | 45,000 | 88,000 | 92,400 | 97,000 | 322,400 |
| | 1405 | | | Other | 71,491 | 87,000 | 87,000 | 91,350 | 101,800 | 367,150 |
| | | 01 | | Security Services | | 30,000 | 32,000 | 33,600 | 41,200 | 136,800 |
| | | 02 | | Cleaning Services | | 14,000 | 14,000 | 14,700 | 15,000 | 57,700 |
| | | 03 | | Advertisement | | 8,000 | 5,000 | 5,250 | 5,500 | 23,750 |
| | | 04 | | Rewards | | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | | 05 | | Seminars / Conferences | | 15,000 | 15,000 | 15,750 | 16,500 | 62,250 |
| | | 06 | | Other Services | | 19,000 | 20,000 | 21,000 | 22,500 | 82,500 |
| | | | | Transfers | 27,871 | 32,700 | 35,000 | 36,000 | 38,000 | 141,700 |
| | 1505 | | | Subscriptions and Contributions Fee | 752 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 27,119 | 31,700 | 34,000 | 35,000 | 37,000 | 137,700 |
| | | | | Capital Expenditure | 192,620 | 1,132,000 | 1,940,050 | 3,408,100 | 11,189,700 | 17,669,850 |
| | | | | Rehabilitation and Improvement of Capital Assets | 131,414 | 127,000 | 31,500 | 36,100 | 39,700 | 234,300 |
| | 2001 | | | Buildings and Structures | 129,120 | 122,000 | 26,500 | 30,500 | 33,500 | 212,500 |
| | | 01 | | Head Office | | 90,000 | 10,000 | 12,000 | 13,500 | 125,500 |
| | | 03 | | Regional Offices | | 32,000 | 16,500 | 18,500 | 20,000 | 87,000 |
| | 2002 | | | Plant, Machinery and Equipment | 329 | 2,500 | 2,500 | 2,800 | 3,200 | 11,000 |
| | 2003 | | | Vehicles | 1,965 | 2,500 | 2,500 | 2,800 | 3,000 | 10,800 |
| | | | | Acquisition of Capital Assets | 40,243 | 44,000 | 48,550 | 1,640,000 | 10,450,000 | 12,182,550 |
| | 2102 | | | Furniture and Office Equipment | 5,661 | 42,000 | 20,000 | 25,000 | 30,000 | 117,000 |
| | 2103 | | | Plant, Machinery and Equipment | 34,581 | 2,000 | 10,000 | 15,000 | 20,000 | 47,000 |
| | 2104 | | | Buildings and Structures | | | 18,550 | 1,600,000 | 10,400,000 | 12,018,550 |
| | | 01 | | New Head Office Building | | | 18,550 | 1,600,000 | 10,400,000 | 12,018,550 |
| | | | | Capacity Building | 20,963 | 125,000 | 260,000 | 222,000 | 200,000 | 807,000 |
| | 2401 | | | Staff Training | 20,963 | 125,000 | 260,000 | 222,000 | 200,000 | 807,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|--------------------------|----------------|------|--------------|---|------------------|---------------------------|------------------|------------------|--|-------------------|-------------------|
| | | | | | | | | Projections | | | Total |
| 1 | | | | Revenue Administration Management Information System (RAMIS) | | 836,000 | 1,600,000 | 1,510,000 | | 500,000 | 4,446,000 |
| | 2502 | | | Investments | | 836,000 | 1,600,000 | 1,510,000 | | 500,000 | 4,446,000 |
| Total Expenditure | | | | | 1,875,889 | 3,148,000 | 3,911,550 | 5,448,700 | | 13,308,600 | 25,816,850 |
| Total Financing | | | | | 1,875,889 | 3,148,000 | 3,911,550 | 5,448,700 | | 13,308,600 | 25,816,850 |
| Domestic | | | | | 1,875,889 | 3,148,000 | 3,911,550 | 5,448,700 | | 13,308,600 | 25,816,850 |
| 11 | Domestic Funds | | | | 1,875,889 | 3,148,000 | 3,911,550 | 5,448,700 | | 13,308,600 | 25,816,850 |

Head 247 - Sri Lanka Customs

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|------------------|------------------|------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 1,495,583 | 1,620,800 | 1,664,700 | 1,729,850 | 1,794,600 | 6,809,950 | |
| Personal Emoluments | 1,037,429 | 1,033,500 | 1,082,000 | 1,114,000 | 1,149,200 | 4,378,700 | |
| Salaries and Wages | 524,998 | 515,000 | 540,000 | 567,000 | 595,350 | 2,217,350 | |
| Overtime and Holiday Payments | 3,482 | 3,500 | 3,500 | 3,500 | 3,500 | 14,000 | |
| Other Allowances | 508,949 | 515,000 | 538,500 | 543,500 | 550,350 | 2,147,350 | |
| Travelling Expenses | 35,994 | 41,300 | 44,500 | 46,750 | 48,000 | 180,550 | |
| Domestic | 34,999 | 40,000 | 43,000 | 45,150 | 46,300 | 174,450 | |
| Foreign | 995 | 1,300 | 1,500 | 1,600 | 1,700 | 6,100 | |
| Supplies | 100,081 | 148,000 | 148,500 | 159,600 | 167,300 | 623,400 | |
| Stationery and Office Requisites | 31,643 | 43,000 | 40,000 | 42,000 | 44,000 | 169,000 | |
| Fuel | 26,954 | 40,000 | 38,500 | 44,100 | 46,300 | 168,900 | |
| Diets and Uniforms | 16,910 | 30,000 | 30,000 | 31,500 | 33,000 | 124,500 | |
| Other | 24,574 | 35,000 | 40,000 | 42,000 | 44,000 | 161,000 | |
| Maintenance Expenditure | 79,886 | 87,500 | 92,500 | 97,100 | 101,700 | 378,800 | |
| Vehicles | 24,252 | 27,000 | 30,000 | 31,500 | 33,000 | 121,500 | |
| Plant and Machinery | 54,758 | 58,000 | 60,000 | 63,000 | 66,000 | 247,000 | |
| Buildings and Structures | 876 | 2,500 | 2,500 | 2,600 | 2,700 | 10,300 | |
| Services | 216,866 | 265,000 | 271,000 | 284,500 | 298,700 | 1,119,200 | |
| Transport | 5,520 | 7,000 | 7,000 | 7,350 | 7,800 | 29,150 | |
| Postal and Communication | 37,580 | 40,000 | 43,000 | 45,150 | 47,400 | 175,550 | |
| Electricity & Water | 99,990 | 140,000 | 140,000 | 147,000 | 154,400 | 581,400 | |
| Rents and Local Taxes | 25,515 | 26,000 | 28,000 | 29,400 | 30,900 | 114,300 | |
| Other | 48,262 | 52,000 | 53,000 | 55,600 | 58,200 | 218,800 | |
| Transfers | 25,327 | 45,500 | 26,200 | 27,900 | 29,700 | 129,300 | |
| Subscriptions and Contributions Fee | 4,192 | 4,000 | 4,200 | 4,200 | 4,200 | 16,600 | |
| Property Loan Interest to Public Servants | 10,547 | 11,500 | 12,000 | 13,200 | 14,500 | 51,200 | |
| Other | 10,587 | 30,000 | 10,000 | 10,500 | 11,000 | 61,500 | |
| Capital Expenditure | 775,887 | 398,000 | 150,500 | 177,800 | 218,800 | 945,100 | |
| Rehabilitation and Improvement of Capital Assets | 50,251 | 88,000 | 136,000 | 163,600 | 201,300 | 588,900 | |
| Buildings and Structures | 39,362 | 30,000 | 25,000 | 30,000 | 35,000 | 120,000 | |
| Plant, Machinery and Equipment | 8,411 | 55,000 | 108,000 | 130,000 | 162,000 | 455,000 | |
| Vehicles | 2,479 | 3,000 | 3,000 | 3,600 | 4,300 | 13,900 | |
| Acquisition of Capital Assets | 725,175 | 307,000 | 12,500 | 11,200 | 13,500 | 344,200 | |
| Vehicles | 13,826 | | | | | | |
| Furniture and Office Equipment | 1,292 | 3,000 | 3,500 | 4,000 | 5,000 | 15,500 | |
| Plant, Machinery and Equipment | 2,459 | 4,000 | 4,000 | 4,700 | 5,500 | 18,200 | |
| Buildings and Structures | 707,598 | 300,000 | 5,000 | 2,500 | 3,000 | 310,500 | |
| Capacity Building | 461 | 3,000 | 2,000 | 3,000 | 4,000 | 12,000 | |
| Staff Training | 461 | 3,000 | 2,000 | 3,000 | 4,000 | 12,000 | |
| Total Expenditure | 2,271,470 | 2,018,800 | 1,815,200 | 1,907,650 | 2,013,400 | 7,755,050 | |
| Total Financing | 2,271,470 | 2,018,800 | 1,815,200 | 1,907,650 | 2,013,400 | 7,755,050 | |
| Domestic | 2,271,470 | 2,018,800 | 1,815,200 | 1,907,650 | 2,013,400 | 7,755,050 | |

HEAD - 247 Sri Lanka Customs

01 - Operational Activities

01 - Customs 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 | 1,495,583 | 1,620,800 | 1,664,700 | 1,729,850 | 1,794,600 | 6,809,950 |
| | | | | Personal Emoluments | 1,037,429 | 1,033,500 | 1,082,000 | 1,114,000 | 1,149,200 | 4,378,700 |
| | 1001 | | | Salaries and Wages | 524,998 | 515,000 | 540,000 | 567,000 | 595,350 | 2,217,350 |
| | 1002 | | | Overtime and Holiday Payments | 3,482 | 3,500 | 3,500 | 3,500 | 3,500 | 14,000 |
| | 1003 | | | Other Allowances | 508,949 | 515,000 | 538,500 | 543,500 | 550,350 | 2,147,350 |
| | | 01 | | <i>Cost of Living and Other Allowances</i> | | <i>250,000</i> | <i>268,000</i> | <i>268,500</i> | <i>270,350</i> | <i>1,056,850</i> |
| | | 02 | | <i>Incentive Fund</i> | | <i>265,000</i> | <i>270,500</i> | <i>275,000</i> | <i>280,000</i> | <i>1,090,500</i> |
| | | | | Travelling Expenses | 35,994 | 41,300 | 44,500 | 46,750 | 48,000 | 180,550 |
| | 1101 | | | Domestic | 34,999 | 40,000 | 43,000 | 45,150 | 46,300 | 174,450 |
| | 1102 | | | Foreign | 995 | 1,300 | 1,500 | 1,600 | 1,700 | 6,100 |
| | | | | Supplies | 100,081 | 148,000 | 148,500 | 159,600 | 167,300 | 623,400 |
| | 1201 | | | Stationery and Office Requisites | 31,643 | 43,000 | 40,000 | 42,000 | 44,000 | 169,000 |
| | 1202 | | | Fuel | 26,954 | 40,000 | 38,500 | 44,100 | 46,300 | 168,900 |
| | 1203 | | | Diets and Uniforms | 16,910 | 30,000 | 30,000 | 31,500 | 33,000 | 124,500 |
| | 1205 | | | Other | 24,574 | 35,000 | 40,000 | 42,000 | 44,000 | 161,000 |
| | | | | Maintenance Expenditure | 79,886 | 87,500 | 92,500 | 97,100 | 101,700 | 378,800 |
| | 1301 | | | Vehicles | 24,252 | 27,000 | 30,000 | 31,500 | 33,000 | 121,500 |
| | 1302 | | | Plant and Machinery | 54,758 | 58,000 | 60,000 | 63,000 | 66,000 | 247,000 |
| | 1303 | | | Buildings and Structures | 876 | 2,500 | 2,500 | 2,600 | 2,700 | 10,300 |
| | | | | Services | 216,866 | 265,000 | 271,000 | 284,500 | 298,700 | 1,119,200 |
| | 1401 | | | Transport | 5,520 | 7,000 | 7,000 | 7,350 | 7,800 | 29,150 |
| | 1402 | | | Postal and Communication | 37,580 | 40,000 | 43,000 | 45,150 | 47,400 | 175,550 |
| | 1403 | | | Electricity & Water | 99,990 | 140,000 | 140,000 | 147,000 | 154,400 | 581,400 |
| | 1404 | | | Rents and Local Taxes | 25,515 | 26,000 | 28,000 | 29,400 | 30,900 | 114,300 |
| | 1405 | | | Other | 48,262 | 52,000 | 53,000 | 55,600 | 58,200 | 218,800 |
| | | | | Transfers | 25,327 | 45,500 | 26,200 | 27,900 | 29,700 | 129,300 |
| | 1505 | | | Subscriptions and Contributions Fee | 4,192 | 4,000 | 4,200 | 4,200 | 4,200 | 16,600 |
| | 1506 | | | Property Loan Interest to Public Servants | 10,547 | 11,500 | 12,000 | 13,200 | 14,500 | 51,200 |
| | 1508 | | | Other | 10,587 | 30,000 | 10,000 | 10,500 | 11,000 | 61,500 |
| | | 01 | | <i>Duty rebate / Draw back</i> | | <i>30,000</i> | <i>10,000</i> | <i>10,500</i> | <i>11,000</i> | <i>61,500</i> |
| | | | | Capital Expenditure | 775,887 | 398,000 | 150,500 | 177,800 | 218,800 | 945,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | 50,251 | 38,000 | 36,000 | 43,600 | 51,300 | 168,900 |
| | 2001 | | | Buildings and Structures | 39,362 | 30,000 | 25,000 | 30,000 | 35,000 | 120,000 |
| | 2002 | | | Plant, Machinery and Equipment | 8,411 | 5,000 | 8,000 | 10,000 | 12,000 | 35,000 |
| | 2003 | | | Vehicles | 2,479 | 3,000 | 3,000 | 3,600 | 4,300 | 13,900 |
| | | | | Acquisition of Capital Assets | 725,175 | 307,000 | 12,500 | 11,200 | 13,500 | 344,200 |
| | 2101 | | | Vehicles | 13,826 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 1,292 | 3,000 | 3,500 | 4,000 | 5,000 | 15,500 |
| | 2103 | | | Plant, Machinery and Equipment | 2,459 | 4,000 | 4,000 | 4,700 | 5,500 | 18,200 |
| | 2104 | | | Buildings and Structures | 707,598 | 300,000 | 5,000 | 2,500 | 3,000 | 310,500 |
| | | | | Capacity Building | 461 | 3,000 | 2,000 | 3,000 | 4,000 | 12,000 |
| | 2401 | | | Staff Training | 461 | 3,000 | 2,000 | 3,000 | 4,000 | 12,000 |
| 1 | | | | Rehabilitation and Maintenance of the ASYCUDA IT System | | 50,000 | 100,000 | 120,000 | 150,000 | 420,000 |
| | 2002 | | | Plant, Machinery and Equipment | | 50,000 | 100,000 | 120,000 | 150,000 | 420,000 |
| | | | | Total Expenditure | 2,271,470 | 2,018,800 | 1,815,200 | 1,907,650 | 2,013,400 | 7,755,050 |
| | | | | Total Financing | 2,271,470 | 2,018,800 | 1,815,200 | 1,907,650 | 2,013,400 | 7,755,050 |
| | | | | Domestic | 2,271,470 | 2,018,800 | 1,815,200 | 1,907,650 | 2,013,400 | 7,755,050 |
| 11 | | | | Domestic Funds | 2,271,470 | 2,018,800 | 1,815,200 | 1,907,650 | 2,013,400 | 7,755,050 |

Head 248 - Department of Excise

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|----------------|----------------|------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 492,530 | 530,150 | 546,400 | 570,800 | 594,600 | 2,241,950 | |
| Personal Emoluments | 362,978 | 395,000 | 403,900 | 416,850 | 431,300 | 1,647,050 | |
| Salaries and Wages | 233,005 | 232,000 | 238,000 | 249,900 | 262,400 | 982,300 | |
| Overtime and Holiday Payments | 1,999 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | |
| Other Allowances | 127,974 | 161,000 | 163,900 | 164,950 | 166,900 | 656,750 | |
| Travelling Expenses | 10,439 | 13,050 | 13,300 | 14,600 | 15,900 | 56,850 | |
| Domestic | 10,439 | 12,500 | 12,500 | 13,600 | 14,700 | 53,300 | |
| Foreign | | 550 | 800 | 1,000 | 1,200 | 3,550 | |
| Supplies | 33,691 | 37,000 | 38,600 | 42,500 | 44,700 | 162,800 | |
| Stationery and Office Requisites | 4,903 | 5,500 | 6,000 | 6,300 | 6,600 | 24,400 | |
| Fuel | 20,553 | 22,000 | 21,100 | 24,150 | 25,400 | 92,650 | |
| Diets and Uniforms | 5,248 | 6,000 | 6,500 | 6,800 | 7,200 | 26,500 | |
| Other | 2,986 | 3,500 | 5,000 | 5,250 | 5,500 | 19,250 | |
| Maintenance Expenditure | 14,607 | 17,400 | 18,500 | 20,150 | 21,800 | 77,850 | |
| Vehicles | 13,899 | 16,500 | 17,000 | 18,500 | 20,000 | 72,000 | |
| Plant and Machinery | 450 | 600 | 1,000 | 1,050 | 1,100 | 3,750 | |
| Buildings and Structures | 258 | 300 | 500 | 600 | 700 | 2,100 | |
| Services | 65,311 | 61,500 | 65,500 | 69,200 | 72,900 | 269,100 | |
| Transport | | | | | | | |
| Postal and Communication | 5,348 | 6,000 | 6,500 | 7,000 | 7,500 | 27,000 | |
| Electricity & Water | 9,260 | 11,500 | 12,000 | 12,600 | 13,200 | 49,300 | |
| Rents and Local Taxes | 30,126 | 32,000 | 35,000 | 37,000 | 39,000 | 143,000 | |
| Other | 20,577 | 12,000 | 12,000 | 12,600 | 13,200 | 49,800 | |
| Transfers | 5,503 | 6,200 | 6,600 | 7,500 | 8,000 | 28,300 | |
| Property Loan Interest to Public Servants | 5,503 | 6,200 | 6,600 | 7,500 | 8,000 | 28,300 | |
| Capital Expenditure | 172,228 | 182,500 | 386,100 | 418,900 | 304,200 | 1,291,700 | |
| Rehabilitation and Improvement of Capital Assets | 20,676 | 16,500 | 22,500 | 26,600 | 29,700 | 95,300 | |
| Buildings and Structures | 15,673 | 10,000 | 15,000 | 18,000 | 20,000 | 63,000 | |
| Plant, Machinery and Equipment | 405 | 500 | 500 | 600 | 700 | 2,300 | |
| Vehicles | 4,598 | 6,000 | 7,000 | 8,000 | 9,000 | 30,000 | |
| Acquisition of Capital Assets | 148,119 | 162,500 | 358,600 | 386,800 | 268,000 | 1,175,900 | |
| Furniture and Office Equipment | 4,998 | 2,000 | 8,000 | 6,000 | 7,000 | 23,000 | |
| Plant, Machinery and Equipment | 440 | 500 | 600 | 800 | 1,000 | 2,900 | |
| Buildings and Structures | 142,681 | 160,000 | 350,000 | 380,000 | 260,000 | 1,150,000 | |
| Capacity Building | 3,433 | 3,500 | 5,000 | 5,500 | 6,500 | 20,500 | |
| Staff Training | 3,433 | 3,500 | 5,000 | 5,500 | 6,500 | 20,500 | |
| Total Expenditure | 664,758 | 712,650 | 932,500 | 989,700 | 898,800 | 3,533,650 | |
| Total Financing | 664,758 | 712,650 | 932,500 | 989,700 | 898,800 | 3,533,650 | |
| Domestic | 664,758 | 712,650 | 932,500 | 989,700 | 898,800 | 3,533,650 | |

HEAD - 248 Department of Excise

01 - Operational Activities

01 - Administration of Excise Tax Ordinance & Tobacco Tax and Regulation of Liquor 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 | 492,530 | 530,150 | 546,400 | 570,800 | 594,600 | 2,241,950 | |
| | | | | Personal Emoluments | 362,978 | 395,000 | 403,900 | 416,850 | 431,300 | 1,647,050 | |
| | 1001 | | | Salaries and Wages | 233,005 | 232,000 | 238,000 | 249,900 | 262,400 | 982,300 | |
| | 1002 | | | Overtime and Holiday Payments | 1,999 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | |
| | 1003 | | | Other Allowances | 127,974 | 161,000 | 163,900 | 164,950 | 166,900 | 656,750 | |
| | | 01 | | Cost of Living and Other Allowances | | 146,000 | 146,000 | 146,450 | 147,900 | 586,350 | |
| | | 02 | | Incentive Fund | | 15,000 | 17,900 | 18,500 | 19,000 | 70,400 | |
| | | | | Travelling Expenses | 10,439 | 13,050 | 13,300 | 14,600 | 15,900 | 56,850 | |
| | 1101 | | | Domestic | 10,439 | 12,500 | 12,500 | 13,600 | 14,700 | 53,300 | |
| | 1102 | | | Foreign | | 550 | 800 | 1,000 | 1,200 | 3,550 | |
| | | | | Supplies | 33,691 | 37,000 | 38,600 | 42,500 | 44,700 | 162,800 | |
| | 1201 | | | Stationery and Office Requisites | 4,903 | 5,500 | 6,000 | 6,300 | 6,600 | 24,400 | |
| | 1202 | | | Fuel | 20,553 | 22,000 | 21,100 | 24,150 | 25,400 | 92,650 | |
| | 1203 | | | Diets and Uniforms | 5,248 | 6,000 | 6,500 | 6,800 | 7,200 | 26,500 | |
| | 1205 | | | Other | 2,986 | 3,500 | 5,000 | 5,250 | 5,500 | 19,250 | |
| | | | | Maintenance Expenditure | 14,607 | 17,400 | 18,500 | 20,150 | 21,800 | 77,850 | |
| | 1301 | | | Vehicles | 13,899 | 16,500 | 17,000 | 18,500 | 20,000 | 72,000 | |
| | 1302 | | | Plant and Machinery | 450 | 600 | 1,000 | 1,050 | 1,100 | 3,750 | |
| | 1303 | | | Buildings and Structures | 258 | 300 | 500 | 600 | 700 | 2,100 | |
| | | | | Services | 65,311 | 61,500 | 65,500 | 69,200 | 72,900 | 269,100 | |
| | 1401 | | | Transport | | | | | | | |
| | 1402 | | | Postal and Communication | 5,348 | 6,000 | 6,500 | 7,000 | 7,500 | 27,000 | |
| | 1403 | | | Electricity & Water | 9,260 | 11,500 | 12,000 | 12,600 | 13,200 | 49,300 | |
| | 1404 | | | Rents and Local Taxes | 30,126 | 32,000 | 35,000 | 37,000 | 39,000 | 143,000 | |
| | 1405 | | | Other | 20,577 | 12,000 | 12,000 | 12,600 | 13,200 | 49,800 | |
| | | | | Transfers | 5,503 | 6,200 | 6,600 | 7,500 | 8,000 | 28,300 | |
| | 1506 | | | Property Loan Interest to Public Servants | 5,503 | 6,200 | 6,600 | 7,500 | 8,000 | 28,300 | |
| | | | | Capital Expenditure | 172,228 | 182,500 | 386,100 | 418,900 | 304,200 | 1,291,700 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 20,676 | 16,500 | 22,500 | 26,600 | 29,700 | 95,300 | |
| | 2001 | | | Buildings and Structures | 15,673 | 10,000 | 15,000 | 18,000 | 20,000 | 63,000 | |
| | 2002 | | | Plant, Machinery and Equipment | 405 | 500 | 500 | 600 | 700 | 2,300 | |
| | 2003 | | | Vehicles | 4,598 | 6,000 | 7,000 | 8,000 | 9,000 | 30,000 | |
| | | | | Acquisition of Capital Assets | 148,119 | 162,500 | 358,600 | 386,800 | 268,000 | 1,175,900 | |
| | 2102 | | | Furniture and Office Equipment | 4,998 | 2,000 | 8,000 | 6,000 | 7,000 | 23,000 | |
| | 2103 | | | Plant, Machinery and Equipment | 440 | 500 | 600 | 800 | 1,000 | 2,900 | |
| | 2104 | | | Buildings and Structures | 142,681 | 160,000 | 350,000 | 380,000 | 260,000 | 1,150,000 | |
| | | 01 | | Head Office | | 100,000 | 300,000 | 325,000 | 200,000 | 925,000 | |
| | | 02 | | Regional Office | | 60,000 | 50,000 | 55,000 | 60,000 | 225,000 | |
| | | | | Capacity Building | 3,433 | 3,500 | 5,000 | 5,500 | 6,500 | 20,500 | |
| | 2401 | | | Staff Training | 3,433 | 3,500 | 5,000 | 5,500 | 6,500 | 20,500 | |
| | | | | Total Expenditure | 664,758 | 712,650 | 932,500 | 989,700 | 898,800 | 3,533,650 | |
| | | | | Total Financing | 664,758 | 712,650 | 932,500 | 989,700 | 898,800 | 3,533,650 | |
| | | | | Domestic | 664,758 | 712,650 | 932,500 | 989,700 | 898,800 | 3,533,650 | |
| 11 | Domestic Funds | | | | 664,758 | 712,650 | 932,500 | 989,700 | 898,800 | 3,533,650 | |

Head 249 - Department of Treasury Operations

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|----------------------|---------------------------|----------------------|----------------------|----------------------|------------------------|
| Recurrent Expenditure | 470,532,187 | 451,322,181 | 430,502,775 | 452,655,675 | 472,858,525 | 1,807,339,156 |
| Personal Emoluments | 37,289 | 39,900 | 41,980 | 43,350 | 44,800 | 170,030 |
| Salaries and Wages | 24,249 | 24,500 | 26,000 | 27,300 | 28,700 | 106,500 |
| Overtime and Holiday Payments | 500 | 600 | 600 | 600 | 600 | 2,400 |
| Other Allowances | 12,540 | 14,800 | 15,380 | 15,450 | 15,500 | 61,130 |
| Travelling Expenses | 1,397 | 1,520 | 1,300 | 1,850 | 2,400 | 7,070 |
| Domestic | 64 | 70 | 100 | 150 | 200 | 520 |
| Foreign | 1,333 | 1,450 | 1,200 | 1,700 | 2,200 | 6,550 |
| Supplies | 3,472 | 3,275 | 3,795 | 4,200 | 4,425 | 15,695 |
| Stationery and Office Requisites | 1,634 | 1,100 | 1,700 | 1,800 | 1,900 | 6,500 |
| Fuel | 1,771 | 2,100 | 2,020 | 2,300 | 2,400 | 8,820 |
| Diets and Uniforms | 68 | 75 | 75 | 100 | 125 | 375 |
| Maintenance Expenditure | 1,525 | 1,300 | 2,200 | 2,500 | 2,800 | 8,800 |
| Vehicles | 1,232 | 1,000 | 1,500 | 1,600 | 1,700 | 5,800 |
| Plant and Machinery | 272 | 200 | 400 | 450 | 500 | 1,550 |
| Buildings and Structures | 21 | 100 | 300 | 450 | 600 | 1,450 |
| Services | 5,076,879 | 4,352,511 | 4,502,450 | 5,602,625 | 6,702,800 | 21,160,386 |
| Transport | 1,011 | 750 | 1,000 | 1,050 | 1,100 | 3,900 |
| Postal and Communication | 1,294 | 1,400 | 1,400 | 1,500 | 1,600 | 5,900 |
| Other | 5,074,575 | 4,350,361 | 4,500,050 | 5,600,075 | 6,700,100 | 21,150,586 |
| Transfers | 909,245 | 3,923,675 | 951,050 | 1,001,150 | 1,101,300 | 6,977,175 |
| Public Institutions | 498,373 | 500,000 | 550,000 | 600,000 | 700,000 | 2,350,000 |
| Development Subsidies | | 3,022,775 | | | | 3,022,775 |
| Subscriptions and Contributions Fee | 410,000 | 400,000 | 400,000 | 400,000 | 400,000 | 1,600,000 |
| Property Loan Interest to Public Servants | 872 | 900 | 1,050 | 1,150 | 1,300 | 4,400 |
| Interest Payments | 464,502,379 | 443,000,000 | 425,000,000 | 446,000,000 | 465,000,000 | 1,779,000,000 |
| Domestic Debt | 401,458,922 | 377,000,000 | 349,000,000 | 366,000,000 | 380,000,000 | 1,472,000,000 |
| Foreign Debt | 63,043,457 | 66,000,000 | 76,000,000 | 80,000,000 | 85,000,000 | 307,000,000 |
| Capital Expenditure | 649,129 | 3,155,650 | 5,434,800 | 6,779,650 | 915,800 | 16,285,900 |
| Rehabilitation and Improvement of Capital Assets | 1,491 | 3,000 | 1,700 | 2,150 | 2,600 | 9,450 |
| Buildings and Structures | 209 | 1,300 | 100 | 200 | 300 | 1,900 |
| Plant, Machinery and Equipment | 1,079 | 1,100 | 1,100 | 1,200 | 1,300 | 4,700 |
| Vehicles | 203 | 600 | 500 | 750 | 1,000 | 2,850 |
| Acquisition of Capital Assets | 271 | 3,000 | 2,800 | 3,000 | 3,200 | 12,000 |
| Furniture and Office Equipment | 271 | 3,000 | 2,800 | 3,000 | 3,200 | 12,000 |
| Acquisition of Financial Assets | 646,794 | 3,149,000 | 5,429,300 | 6,773,000 | 908,000 | 16,259,300 |
| On - Lending | 646,794 | 3,149,000 | 5,429,300 | 6,773,000 | 908,000 | 16,259,300 |
| Capacity Building | 572 | 650 | 1,000 | 1,500 | 2,000 | 5,150 |
| Staff Training | 572 | 650 | 1,000 | 1,500 | 2,000 | 5,150 |
| Public Debt Amortisation | 702,518,904 | 646,862,000 | 840,000,000 | 780,000,000 | 820,000,000 | 3,086,862,000 |
| Public Debt Repayments | 702,518,904 | 646,862,000 | 840,000,000 | 780,000,000 | 820,000,000 | 3,086,862,000 |
| Domestic | 607,623,017 | 539,862,000 | 635,914,900 | 560,000,000 | 545,000,000 | 2,280,776,900 |
| Foreign | 94,895,887 | 107,000,000 | 204,085,100 | 220,000,000 | 275,000,000 | 806,085,100 |
| Total Expenditure | 1,173,700,219 | 1,101,339,831 | 1,275,937,575 | 1,239,435,325 | 1,293,774,325 | 4,910,487,056 |
| Total Financing | 1,173,700,219 | 1,101,339,831 | 1,275,937,575 | 1,239,435,325 | 1,293,774,325 | 4,910,487,056 |
| Domestic | 1,173,592,294 | 1,098,263,831 | 1,270,592,575 | 1,232,735,325 | 1,292,939,325 | 4,894,531,056 |
| Foreign | 107,925 | 3,076,000 | 5,345,000 | 6,700,000 | 835,000 | 15,956,000 |

HEAD - 249 Department of Treasury Operations

01 - Operational Activities

01 - Treasury 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 | 955,278 | 3,971,885 | 1,002,775 | 1,055,675 | 1,158,525 | 7,188,860 |
| | | | | Personal Emoluments | 37,289 | 39,900 | 41,980 | 43,350 | 44,800 | 170,030 |
| | 1001 | | | Salaries and Wages | 24,249 | 24,500 | 26,000 | 27,300 | 28,700 | 106,500 |
| | 1002 | | | Overtime and Holiday Payments | 500 | 600 | 600 | 600 | 600 | 2,400 |
| | 1003 | | | Other Allowances | 12,540 | 14,800 | 15,380 | 15,450 | 15,500 | 61,130 |
| | | | | Travelling Expenses | 1,397 | 1,520 | 1,300 | 1,850 | 2,400 | 7,070 |
| | 1101 | | | Domestic | 64 | 70 | 100 | 150 | 200 | 520 |
| | 1102 | | | Foreign | 1,333 | 1,450 | 1,200 | 1,700 | 2,200 | 6,550 |
| | | | | Supplies | 3,472 | 3,275 | 3,795 | 4,200 | 4,425 | 15,695 |
| | 1201 | | | Stationery and Office Requisites | 1,634 | 1,100 | 1,700 | 1,800 | 1,900 | 6,500 |
| | 1202 | | | Fuel | 1,771 | 2,100 | 2,020 | 2,300 | 2,400 | 8,820 |
| | 1203 | | | Diets and Uniforms | 68 | 75 | 75 | 100 | 125 | 375 |
| | | | | Maintenance Expenditure | 1,525 | 1,300 | 2,200 | 2,500 | 2,800 | 8,800 |
| | 1301 | | | Vehicles | 1,232 | 1,000 | 1,500 | 1,600 | 1,700 | 5,800 |
| | 1302 | | | Plant and Machinery | 272 | 200 | 400 | 450 | 500 | 1,550 |
| | 1303 | | | Buildings and Structures | 21 | 100 | 300 | 450 | 600 | 1,450 |
| | | | | Services | 2,350 | 2,215 | 2,450 | 2,625 | 2,800 | 10,090 |
| | 1401 | | | Transport | 1,011 | 750 | 1,000 | 1,050 | 1,100 | 3,900 |
| | 1402 | | | Postal and Communication | 1,294 | 1,400 | 1,400 | 1,500 | 1,600 | 5,900 |
| | 1405 | | | Other | 45 | 65 | 50 | 75 | 100 | 290 |
| | | | | Transfers | 909,245 | 3,923,675 | 951,050 | 1,001,150 | 1,101,300 | 6,977,175 |
| | 1503 | | | Public Institutions | 498,373 | 500,000 | 550,000 | 600,000 | 700,000 | 2,350,000 |
| | | 01 | | <i>Refund of Lottery Proceeds</i> | | <i>500,000</i> | <i>550,000</i> | <i>600,000</i> | <i>700,000</i> | <i>2,350,000</i> |
| | 1504 | | | Development Subsidies | | 3,022,775 | | | | 3,022,775 |
| | | 01 | | <i>Kerosene Subsidy to CPC</i> | | <i>3,022,775</i> | | | | <i>3,022,775</i> |
| | 1505 | | | Subscriptions and Contributions Fee | 410,000 | 400,000 | 400,000 | 400,000 | 400,000 | 1,600,000 |
| | | 01 | | <i>Government Contribution to Public Servants' Insurance Fund</i> | | <i>400,000</i> | <i>400,000</i> | <i>400,000</i> | <i>400,000</i> | <i>1,600,000</i> |
| | 1506 | | | Property Loan Interest to Public Servants | 872 | 900 | 1,050 | 1,150 | 1,300 | 4,400 |
| | | | | Capital Expenditure | 502,335 | 6,650 | 5,500 | 6,650 | 7,800 | 26,600 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,491 | 3,000 | 1,700 | 2,150 | 2,600 | 9,450 |
| | 2001 | | | Buildings and Structures | 209 | 1,300 | 100 | 200 | 300 | 1,900 |
| | 2002 | | | Plant, Machinery and Equipment | 1,079 | 1,100 | 1,100 | 1,200 | 1,300 | 4,700 |
| | | 01 | | <i>Implementation of Treasury Single Accounts System</i> | | <i>1,000</i> | <i>1,000</i> | <i>1,000</i> | <i>1,000</i> | <i>4,000</i> |
| | | 02 | | <i>Other</i> | | <i>100</i> | <i>100</i> | <i>200</i> | <i>300</i> | <i>700</i> |
| | 2003 | | | Vehicles | 203 | 600 | 500 | 750 | 1,000 | 2,850 |
| | | | | Acquisition of Capital Assets | 271 | 3,000 | 2,800 | 3,000 | 3,200 | 12,000 |
| | 2102 | | | Furniture and Office Equipment | 271 | 3,000 | 2,800 | 3,000 | 3,200 | 12,000 |
| | | | | Acquisition of Financial Assets | 500,000 | | | | | |
| | 2302 | | | On - Lending | 500,000 | | | | | |
| | | | | Capacity Building | 572 | 650 | 1,000 | 1,500 | 2,000 | 5,150 |
| | 2401 | | | Staff Training | 572 | 650 | 1,000 | 1,500 | 2,000 | 5,150 |
| | | | | Total Expenditure | 1,457,613 | 3,978,535 | 1,008,275 | 1,062,325 | 1,166,325 | 7,215,460 |
| | | | | Total Financing | 1,457,613 | 3,978,535 | 1,008,275 | 1,062,325 | 1,166,325 | 7,215,460 |
| | | | | Domestic | 1,457,613 | 3,978,535 | 1,008,275 | 1,062,325 | 1,166,325 | 7,215,460 |
| 11 | Domestic Funds | | | | 1,457,613 | 3,978,535 | 1,008,275 | 1,062,325 | 1,166,325 | 7,215,460 |

HEAD - 249 Department of Treasury Operations

01 - Operational Activities

02 - Provision Under Appropriation Law

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 | 17,760,329 | 20,350,296 | 19,000,000 | 20,400,000 | 21,700,000 | | 81,450,296 |
| | | | | Services | 5,074,530 | 4,350,296 | 4,500,000 | 5,600,000 | 6,700,000 | | 21,150,296 |
| | 1405 | | | Other | 5,074,530 | 4,350,296 | 4,500,000 | 5,600,000 | 6,700,000 | | 21,150,296 |
| | | 01 | | Loan Floatation Expenses | | 4,350,296 | 4,500,000 | 5,600,000 | 6,700,000 | | 21,150,296 |
| | | | | Interest Payments | 12,685,800 | 16,000,000 | 14,500,000 | 14,800,000 | 15,000,000 | | 60,300,000 |
| | 1601 | | | Domestic Debt | 12,685,800 | 16,000,000 | 14,500,000 | 14,800,000 | 15,000,000 | | 60,300,000 |
| | | 01 | | Interest Payments | | 16,000,000 | 14,500,000 | 14,800,000 | 15,000,000 | | 60,300,000 |
| | | | | Public Debt Amortisation | 19,202,792 | 37,262,000 | 38,166,400 | 400,000 | 400,000 | | 76,228,400 |
| | | | | Public Debt Repayments | 19,202,792 | 37,262,000 | 38,166,400 | 400,000 | 400,000 | | 76,228,400 |
| | 3001 | | | Domestic | 19,202,792 | 37,262,000 | 38,166,400 | 400,000 | 400,000 | | 76,228,400 |
| | | 01 | | Discharging of Treasury Guarantees | | 400,000 | 400,000 | 400,000 | 400,000 | | 1,600,000 |
| | | 02 | | Deferred Payments | | 36,862,000 | 37,766,400 | | | | 74,628,400 |
| | | | | Total Expenditure | 36,963,122 | 57,612,296 | 57,166,400 | 20,800,000 | 22,100,000 | | 157,678,696 |
| | | | | Total Financing | 36,963,122 | 57,612,296 | 57,166,400 | 20,800,000 | 22,100,000 | | 157,678,696 |
| | | | | Domestic | 36,963,122 | 57,612,296 | 57,166,400 | 20,800,000 | 22,100,000 | | 157,678,696 |
| 11 | | | | Domestic Funds | 36,963,122 | 57,612,296 | 57,166,400 | 20,800,000 | 22,100,000 | | 157,678,696 |

HEAD - 249 Department of Treasury Operations

01 - Operational Activities

03 - Provision Under Special Law

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|-------------|-------------|------|--------------|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 451,816,579 | 427,000,000 | 410,500,000 | 431,200,000 | 450,000,000 | 1,718,700,000 |
| | | | | Interest Payments | 451,816,579 | 427,000,000 | 410,500,000 | 431,200,000 | 450,000,000 | 1,718,700,000 |
| | 1601 | | | Domestic Debt | 388,773,122 | 361,000,000 | 334,500,000 | 351,200,000 | 365,000,000 | 1,411,700,000 |
| | | 21 | | | 388,773,122 | 361,000,000 | 334,500,000 | 351,200,000 | 365,000,000 | 1,411,700,000 |
| | 1602 | | | Foreign Debt | 63,043,457 | 66,000,000 | 76,000,000 | 80,000,000 | 85,000,000 | 307,000,000 |
| | | 21 | | | 63,043,457 | 66,000,000 | 76,000,000 | 80,000,000 | 85,000,000 | 307,000,000 |
| | | | | Public Debt Amortisation | 683,316,111 | 609,600,000 | 801,833,600 | 779,600,000 | 819,600,000 | 3,010,633,600 |
| | | | | Public Debt Repayments | 683,316,111 | 609,600,000 | 801,833,600 | 779,600,000 | 819,600,000 | 3,010,633,600 |
| | 3001 | | 21 | Domestic | 588,420,224 | 502,600,000 | 597,748,500 | 559,600,000 | 544,600,000 | 2,204,548,500 |
| | | 01 | 21 | Repayment of Domestic Loans | | 502,600,000 | 597,748,500 | 559,600,000 | 544,600,000 | 2,204,548,500 |
| | 3002 | | | Foreign | 94,895,887 | 107,000,000 | 204,085,100 | 220,000,000 | 275,000,000 | 806,085,100 |
| | | 21 | | | 94,895,887 | 107,000,000 | 204,085,100 | 220,000,000 | 275,000,000 | 806,085,100 |
| | | | | Total Expenditure | 1,135,132,691 | 1,036,600,000 | 1,212,333,600 | 1,210,800,000 | 1,269,600,000 | 4,729,333,600 |
| | | | | Total Financing | 1,135,132,691 | 1,036,600,000 | 1,212,333,600 | 1,210,800,000 | 1,269,600,000 | 4,729,333,600 |
| | | | | Domestic | 1,135,132,691 | 1,036,600,000 | 1,212,333,600 | 1,210,800,000 | 1,269,600,000 | 4,729,333,600 |
| 21 | Special Law | | | | 1,135,132,691 | 1,036,600,000 | 1,212,333,600 | 1,210,800,000 | 1,269,600,000 | 4,729,333,600 |

HEAD - 249 Department of Treasury Operations

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 |
|-------------|--------|------|--------------|--|----------------|---------------------|------------------|------------------|----------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Capital Expenditure | 146,794 | 3,149,000 | 5,429,300 | 6,773,000 | 908,000 | 16,259,300 |
| 2 | | | | Poverty Alleviation Micro Finance Project (Implemented through Central Bank) (GOSL/JBIC) | 146,794 | 649,000 | 186,200 | | | 835,200 |
| | 2302 | | | On - Lending | 146,794 | 649,000 | 186,200 | | | 835,200 |
| | | 12 | | | 107,925 | 576,000 | 145,000 | | | 721,000 |
| | | 17 | | | 38,869 | 73,000 | 41,200 | | | 114,200 |
| 3 | | | | Poverty Alleviation Micro Finance Project (Revolving Fund) | | | 43,100 | 73,000 | 73,000 | 189,100 |
| | 2302 | | | On - Lending | | | 43,100 | 73,000 | 73,000 | 189,100 |
| | | 17 | | | | | 43,100 | 73,000 | 73,000 | 189,100 |
| 33 | | | | EIB Credit Line (SME/Green Energy) | | 2,500,000 | 5,200,000 | 6,700,000 | 835,000 | 15,235,000 |
| | 2302 | 12 | | On - Lending | | 2,500,000 | 5,200,000 | 6,700,000 | 835,000 | 15,235,000 |
| | | | | Total Expenditure | 146,794 | 3,149,000 | 5,429,300 | 6,773,000 | 908,000 | 16,259,300 |
| | | | | Total Financing | 146,794 | 3,149,000 | 5,429,300 | 6,773,000 | 908,000 | 16,259,300 |
| | | | | Domestic | 38,869 | 73,000 | 84,300 | 73,000 | 73,000 | 303,300 |
| 17 | | | | Foreign Finance Associated Costs | 38,869 | 73,000 | 84,300 | 73,000 | 73,000 | 303,300 |
| | | | | Foreign | 107,925 | 3,076,000 | 5,345,000 | 6,700,000 | 835,000 | 15,956,000 |
| 12 | | | | Foreign Loans | 107,925 | 3,076,000 | 5,345,000 | 6,700,000 | 835,000 | 15,956,000 |

Head 250 - Department of State Accounts

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------------|---------------|------------------------|
| Recurrent Expenditure | 31,313 | 29,700 | 32,150 | 33,600 | 34,650 | 130,100 |
| Personal Emoluments | 24,409 | 22,650 | 23,800 | 24,550 | 24,950 | 95,950 |
| Salaries and Wages | 15,792 | 13,500 | 14,000 | 14,700 | 15,000 | 57,200 |
| Overtime and Holiday Payments | 423 | 650 | 650 | 650 | 650 | 2,600 |
| Other Allowances | 8,195 | 8,500 | 9,150 | 9,200 | 9,300 | 36,150 |
| Travelling Expenses | 804 | 800 | 1,000 | 1,075 | 1,150 | 4,025 |
| Domestic | 54 | 50 | 100 | 125 | 150 | 425 |
| Foreign | 750 | 750 | 900 | 950 | 1,000 | 3,600 |
| Supplies | 1,989 | 2,300 | 2,550 | 2,775 | 2,950 | 10,575 |
| Stationery and Office Requisites | 806 | 700 | 800 | 850 | 900 | 3,250 |
| Fuel | 1,077 | 1,500 | 1,650 | 1,800 | 1,900 | 6,850 |
| Diets and Uniforms | 106 | 100 | 100 | 125 | 150 | 475 |
| Maintenance Expenditure | 2,105 | 2,000 | 2,500 | 2,700 | 2,900 | 10,100 |
| Vehicles | 622 | 1,000 | 1,300 | 1,400 | 1,500 | 5,200 |
| Plant and Machinery Buildings and Structures | 1,483 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| Services | 993 | 1,200 | 1,350 | 1,450 | 1,550 | 5,550 |
| Postal and Communication | 923 | 1,000 | 1,100 | 1,150 | 1,200 | 4,450 |
| Other | 70 | 200 | 250 | 300 | 350 | 1,100 |
| Transfers | 1,013 | 750 | 950 | 1,050 | 1,150 | 3,900 |
| Subscriptions and Contributions Fee | 199 | 250 | 250 | 250 | 250 | 1,000 |
| Property Loan Interest to Public Servants | 814 | 500 | 700 | 800 | 900 | 2,900 |
| Capital Expenditure | 12,268 | 3,100 | 3,200 | 4,050 | 4,900 | 15,250 |
| Rehabilitation and Improvement of Capital Assets | 10,222 | 600 | 400 | 650 | 900 | 2,550 |
| Buildings and Structures | 9,584 | | | | | |
| Plant, Machinery and Equipment | 99 | 100 | 100 | 150 | 200 | 550 |
| Vehicles | 539 | 500 | 300 | 500 | 700 | 2,000 |
| Acquisition of Capital Assets | 1,125 | 600 | 800 | 900 | 1,000 | 3,300 |
| Furniture and Office Equipment | 1,125 | 600 | 800 | 900 | 1,000 | 3,300 |
| Capacity Building | 921 | 1,900 | 2,000 | 2,500 | 3,000 | 9,400 |
| Staff Training | 921 | 1,900 | 2,000 | 2,500 | 3,000 | 9,400 |
| Total Expenditure | 43,581 | 32,800 | 35,350 | 37,650 | 39,550 | 145,350 |
| Total Financing | 43,581 | 32,800 | 35,350 | 37,650 | 39,550 | 145,350 |
| Domestic | 43,581 | 32,800 | 35,350 | 37,650 | 39,550 | 145,350 |

HEAD - 250 Department of State Accounts

01 - Operational Activities

01 - Management and Improvement of State Accounts

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 | 31,313 | 29,700 | 32,150 | 33,600 | 34,650 | 130,100 |
| | | | | Personal Emoluments | 24,409 | 22,650 | 23,800 | 24,550 | 24,950 | 95,950 |
| | 1001 | | | Salaries and Wages | 15,792 | 13,500 | 14,000 | 14,700 | 15,000 | 57,200 |
| | 1002 | | | Overtime and Holiday Payments | 423 | 650 | 650 | 650 | 650 | 2,600 |
| | 1003 | | | Other Allowances | 8,195 | 8,500 | 9,150 | 9,200 | 9,300 | 36,150 |
| | | | | Travelling Expenses | 804 | 800 | 1,000 | 1,075 | 1,150 | 4,025 |
| | 1101 | | | Domestic | 54 | 50 | 100 | 125 | 150 | 425 |
| | 1102 | | | Foreign | 750 | 750 | 900 | 950 | 1,000 | 3,600 |
| | | | | Supplies | 1,989 | 2,300 | 2,550 | 2,775 | 2,950 | 10,575 |
| | 1201 | | | Stationery and Office Requisites | 806 | 700 | 800 | 850 | 900 | 3,250 |
| | 1202 | | | Fuel | 1,077 | 1,500 | 1,650 | 1,800 | 1,900 | 6,850 |
| | 1203 | | | Diets and Uniforms | 106 | 100 | 100 | 125 | 150 | 475 |
| | | | | Maintenance Expenditure | 2,105 | 2,000 | 2,500 | 2,700 | 2,900 | 10,100 |
| | 1301 | | | Vehicles | 622 | 1,000 | 1,300 | 1,400 | 1,500 | 5,200 |
| | 1302 | | | Plant and Machinery | 1,483 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| | 1303 | | | Buildings and Structures | | | | | | |
| | | | | Services | 993 | 1,200 | 1,350 | 1,450 | 1,550 | 5,550 |
| | 1402 | | | Postal and Communication | 923 | 1,000 | 1,100 | 1,150 | 1,200 | 4,450 |
| | 1405 | | | Other | 70 | 200 | 250 | 300 | 350 | 1,100 |
| | | | | Transfers | 1,013 | 750 | 950 | 1,050 | 1,150 | 3,900 |
| | 1505 | | | Subscriptions and Contributions Fee | 199 | 250 | 250 | 250 | 250 | 1,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 814 | 500 | 700 | 800 | 900 | 2,900 |
| | | | | Capital Expenditure | 12,268 | 3,100 | 3,200 | 4,050 | 4,900 | 15,250 |
| | | | | Rehabilitation and Improvement of Capital Assets | 10,222 | 600 | 400 | 650 | 900 | 2,550 |
| | 2001 | | | Buildings and Structures | 9,584 | | | | | |
| | 2002 | | | Plant, Machinery and Equipment | 99 | 100 | 100 | 150 | 200 | 550 |
| | 2003 | | | Vehicles | 539 | 500 | 300 | 500 | 700 | 2,000 |
| | | | | Acquisition of Capital Assets | 1,125 | 600 | 800 | 900 | 1,000 | 3,300 |
| | 2102 | | | Furniture and Office Equipment | 1,125 | 600 | 800 | 900 | 1,000 | 3,300 |
| | | | | Capacity Building | 921 | 1,900 | 2,000 | 2,500 | 3,000 | 9,400 |
| | 2401 | | | Staff Training | 921 | 1,900 | 2,000 | 2,500 | 3,000 | 9,400 |
| | | | | Total Expenditure | 43,581 | 32,800 | 35,350 | 37,650 | 39,550 | 145,350 |
| | | | | Total Financing | 43,581 | 32,800 | 35,350 | 37,650 | 39,550 | 145,350 |
| | | | | Domestic | 43,581 | 32,800 | 35,350 | 37,650 | 39,550 | 145,350 |
| 11 | | | | Domestic Funds | 43,581 | 32,800 | 35,350 | 37,650 | 39,550 | 145,350 |

Head 251 - Department of Valuation

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|----------------|----------------|------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 259,349 | 300,850 | 306,800 | 318,950 | 331,550 | 1,258,150 | |
| Personal Emoluments | 198,312 | 229,000 | 232,000 | 239,700 | 248,100 | 948,800 | |
| Salaries and Wages | 127,104 | 141,000 | 142,650 | 149,800 | 157,300 | 590,750 | |
| Overtime and Holiday Payments | 3,349 | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 | |
| Other Allowances | 67,860 | 85,000 | 86,350 | 86,900 | 87,800 | 346,050 | |
| Travelling Expenses | 18,466 | 21,000 | 22,000 | 23,200 | 24,400 | 90,600 | |
| Domestic | 17,005 | 18,000 | 19,000 | 20,000 | 21,000 | 78,000 | |
| Foreign | 1,461 | 3,000 | 3,000 | 3,200 | 3,400 | 12,600 | |
| Supplies | 6,010 | 7,250 | 9,000 | 9,850 | 10,350 | 36,450 | |
| Stationery and Office Requisites | 2,469 | 3,500 | 4,500 | 4,750 | 5,000 | 17,750 | |
| Fuel | 3,243 | 3,200 | 3,950 | 4,500 | 4,700 | 16,350 | |
| Diets and Uniforms | 298 | 550 | 550 | 600 | 650 | 2,350 | |
| Maintenance Expenditure | 3,867 | 7,200 | 7,500 | 7,900 | 8,300 | 30,900 | |
| Vehicles | 2,455 | 4,000 | 4,000 | 4,200 | 4,400 | 16,600 | |
| Plant and Machinery | 1,049 | 1,200 | 1,500 | 1,600 | 1,700 | 6,000 | |
| Buildings and Structures | 363 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 | |
| Services | 26,776 | 29,200 | 28,800 | 30,050 | 31,300 | 119,350 | |
| Transport | 1,277 | 2,600 | 2,800 | 2,950 | 3,100 | 11,450 | |
| Postal and Communication | 3,671 | 4,000 | 4,200 | 4,400 | 4,600 | 17,200 | |
| Electricity & Water | 7,288 | 7,500 | 8,300 | 8,700 | 9,100 | 33,600 | |
| Rents and Local Taxes | 7,486 | 7,600 | 8,000 | 8,300 | 8,600 | 32,500 | |
| Other | 7,053 | 7,500 | 5,500 | 5,700 | 5,900 | 24,600 | |
| Transfers | 5,917 | 7,200 | 7,500 | 8,250 | 9,100 | 32,050 | |
| Property Loan Interest to Public Servants | 5,917 | 7,200 | 7,500 | 8,250 | 9,100 | 32,050 | |
| Capital Expenditure | 2,035,559 | 740,500 | 38,200 | 44,150 | 50,100 | 872,950 | |
| Rehabilitation and Improvement of Capital Assets | 1,657 | 9,500 | 12,200 | 13,150 | 14,100 | 48,950 | |
| Buildings and Structures | 1,224 | 8,000 | 10,000 | 10,500 | 11,000 | 39,500 | |
| Plant, Machinery and Equipment | | 1,000 | 1,700 | 1,950 | 2,200 | 6,850 | |
| Vehicles | 433 | 500 | 500 | 700 | 900 | 2,600 | |
| Acquisition of Capital Assets | 6,447 | 7,000 | 4,000 | 6,000 | 8,000 | 25,000 | |
| Furniture and Office Equipment | 5,972 | 5,000 | 2,000 | 3,000 | 4,000 | 14,000 | |
| Plant, Machinery and Equipment | 475 | 2,000 | 2,000 | 3,000 | 4,000 | 11,000 | |
| Capacity Building | 8,046 | 12,000 | 12,000 | 14,000 | 16,000 | 54,000 | |
| Staff Training | 8,046 | 12,000 | 12,000 | 14,000 | 16,000 | 54,000 | |
| Other Capital Expenditure | 2,019,409 | 712,000 | 10,000 | 11,000 | 12,000 | 745,000 | |
| Restructuring | 2,009,428 | 700,000 | | | | 700,000 | |
| Investments | 9,980 | 12,000 | 10,000 | 11,000 | 12,000 | 45,000 | |
| Total Expenditure | 2,294,908 | 1,041,350 | 345,000 | 363,100 | 381,650 | 2,131,100 | |
| Total Financing | 2,294,908 | 1,041,350 | 345,000 | 363,100 | 381,650 | 2,131,100 | |
| Domestic | 2,294,908 | 1,041,350 | 345,000 | 363,100 | 381,650 | 2,131,100 | |

HEAD - 251 Department of Valuation

01 - Operational Activities

01 - Valuation 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 | 259,349 | 300,850 | 306,800 | 318,950 | 331,550 | 1,258,150 |
| | | | | Personal Emoluments | 198,312 | 229,000 | 232,000 | 239,700 | 248,100 | 948,800 |
| | 1001 | | | Salaries and Wages | 127,104 | 141,000 | 142,650 | 149,800 | 157,300 | 590,750 |
| | 1002 | | | Overtime and Holiday Payments | 3,349 | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 |
| | 1003 | | | Other Allowances | 67,860 | 85,000 | 86,350 | 86,900 | 87,800 | 346,050 |
| | | | | Travelling Expenses | 18,466 | 21,000 | 22,000 | 23,200 | 24,400 | 90,600 |
| | 1101 | | | Domestic | 17,005 | 18,000 | 19,000 | 20,000 | 21,000 | 78,000 |
| | 1102 | | | Foreign | 1,461 | 3,000 | 3,000 | 3,200 | 3,400 | 12,600 |
| | | | | Supplies | 6,010 | 7,250 | 9,000 | 9,850 | 10,350 | 36,450 |
| | 1201 | | | Stationery and Office Requisites | 2,469 | 3,500 | 4,500 | 4,750 | 5,000 | 17,750 |
| | 1202 | | | Fuel | 3,243 | 3,200 | 3,950 | 4,500 | 4,700 | 16,350 |
| | 1203 | | | Diets and Uniforms | 298 | 550 | 550 | 600 | 650 | 2,350 |
| | | | | Maintenance Expenditure | 3,867 | 7,200 | 7,500 | 7,900 | 8,300 | 30,900 |
| | 1301 | | | Vehicles | 2,455 | 4,000 | 4,000 | 4,200 | 4,400 | 16,600 |
| | 1302 | | | Plant and Machinery | 1,049 | 1,200 | 1,500 | 1,600 | 1,700 | 6,000 |
| | 1303 | | | Buildings and Structures | 363 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | | | | Services | 26,776 | 29,200 | 28,800 | 30,050 | 31,300 | 119,350 |
| | 1401 | | | Transport | 1,277 | 2,600 | 2,800 | 2,950 | 3,100 | 11,450 |
| | 1402 | | | Postal and Communication | 3,671 | 4,000 | 4,200 | 4,400 | 4,600 | 17,200 |
| | 1403 | | | Electricity & Water | 7,288 | 7,500 | 8,300 | 8,700 | 9,100 | 33,600 |
| | 1404 | | | Rents and Local Taxes | 7,486 | 7,600 | 8,000 | 8,300 | 8,600 | 32,500 |
| | 1405 | | | Other | 7,053 | 7,500 | 5,500 | 5,700 | 5,900 | 24,600 |
| | 01 | | | <i>Compensation Tribunal, appointed in terms of Act No.43 of 2011</i> | | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 |
| | 02 | | | <i>Other</i> | | 4,500 | 2,500 | 2,700 | 2,900 | 12,600 |
| | | | | Transfers | 5,917 | 7,200 | 7,500 | 8,250 | 9,100 | 32,050 |
| | 1506 | | | Property Loan Interest to Public Servants | 5,917 | 7,200 | 7,500 | 8,250 | 9,100 | 32,050 |
| | | | | Capital Expenditure | 2,035,559 | 740,500 | 38,200 | 44,150 | 50,100 | 872,950 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,657 | 9,500 | 12,200 | 13,150 | 14,100 | 48,950 |
| | 2001 | | | Buildings and Structures | 1,224 | 8,000 | 10,000 | 10,500 | 11,000 | 39,500 |
| | 2002 | | | Plant, Machinery and Equipment | | 1,000 | 1,700 | 1,950 | 2,200 | 6,850 |
| | 2003 | | | Vehicles | 433 | 500 | 500 | 700 | 900 | 2,600 |
| | | | | Acquisition of Capital Assets | 6,447 | 7,000 | 4,000 | 6,000 | 8,000 | 25,000 |
| | 2102 | | | Furniture and Office Equipment | 5,972 | 5,000 | 2,000 | 3,000 | 4,000 | 14,000 |
| | 2103 | | | Plant, Machinery and Equipment | 475 | 2,000 | 2,000 | 3,000 | 4,000 | 11,000 |
| | | | | Capacity Building | 8,046 | 12,000 | 12,000 | 14,000 | 16,000 | 54,000 |
| | 2401 | | | Staff Training | 8,046 | 12,000 | 12,000 | 14,000 | 16,000 | 54,000 |
| 1 | | | | Assessment of Government Properties | 9,980 | 12,000 | 10,000 | 11,000 | 12,000 | 45,000 |
| | 2502 | | | Investments | 9,980 | 12,000 | 10,000 | 11,000 | 12,000 | 45,000 |
| 2 | | | | Compensation for the Government Vested underperforming Enterprises and Assets | 2,009,428 | 700,000 | | | | 700,000 |
| | 2501 | | | Restructuring | 2,009,428 | 700,000 | | | | 700,000 |
| | | | | Total Expenditure | 2,294,908 | 1,041,350 | 345,000 | 363,100 | 381,650 | 2,131,100 |
| | | | | Total Financing | 2,294,908 | 1,041,350 | 345,000 | 363,100 | 381,650 | 2,131,100 |
| | | | | Domestic | 2,294,908 | 1,041,350 | 345,000 | 363,100 | 381,650 | 2,131,100 |
| 11 | Domestic Funds | | | | 2,294,908 | 1,041,350 | 345,000 | 363,100 | 381,650 | 2,131,100 |

Head 280 - Department of Project Management and Monitoring

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------|---------------|----------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 63,247 | 64,850 | 66,050 | 69,625 | 73,025 | 273,550 | |
| Personal Emoluments | 25,577 | 25,900 | 27,150 | 28,100 | 29,050 | 110,200 | |
| Salaries and Wages | 16,731 | 16,000 | 16,500 | 17,350 | 18,250 | 68,100 | |
| Overtime and Holiday Payments | 768 | 900 | 900 | 900 | 900 | 3,600 | |
| Other Allowances | 8,078 | 9,000 | 9,750 | 9,850 | 9,900 | 38,500 | |
| Travelling Expenses | 2,016 | 1,900 | 2,000 | 2,150 | 2,300 | 8,350 | |
| Domestic | 327 | 400 | 500 | 550 | 600 | 2,050 | |
| Foreign | 1,689 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 | |
| Supplies | 3,947 | 4,150 | 3,900 | 4,475 | 4,775 | 17,300 | |
| Stationery and Office Requisites | 939 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| Fuel | 2,905 | 3,000 | 2,750 | 3,150 | 3,300 | 12,200 | |
| Diets and Uniforms | 92 | 100 | 100 | 150 | 175 | 525 | |
| Other | 11 | 50 | 50 | 75 | 100 | 275 | |
| Maintenance Expenditure | 2,122 | 2,300 | 2,300 | 2,450 | 2,600 | 9,650 | |
| Vehicles | 2,007 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 | |
| Plant and Machinery | 115 | 300 | 300 | 350 | 400 | 1,350 | |
| Services | 28,633 | 29,500 | 29,600 | 31,250 | 33,000 | 123,350 | |
| Transport | 1,200 | 1,100 | 1,200 | 1,250 | 1,300 | 4,850 | |
| Postal and Communication | 1,627 | 1,800 | 1,800 | 1,900 | 2,000 | 7,500 | |
| Rents and Local Taxes | 24,627 | 26,000 | 26,000 | 27,300 | 28,700 | 108,000 | |
| Other | 1,179 | 600 | 600 | 800 | 1,000 | 3,000 | |
| Transfers | 952 | 1,100 | 1,100 | 1,200 | 1,300 | 4,700 | |
| Property Loan Interest to Public Servants | 952 | 1,100 | 1,100 | 1,200 | 1,300 | 4,700 | |
| Capital Expenditure | 4,916 | 13,400 | 20,700 | 6,200 | 8,000 | 48,300 | |
| Rehabilitation and Improvement of Capital Assets | 784 | 700 | 700 | 1,000 | 1,300 | 3,700 | |
| Buildings and Structures | 245 | | | | | | |
| Plant, Machinery and Equipment | | 200 | 200 | 300 | 400 | 1,100 | |
| Vehicles | 539 | 500 | 500 | 700 | 900 | 2,600 | |
| Acquisition of Capital Assets | 654 | | 300 | 500 | 700 | 1,500 | |
| Furniture and Office Equipment | 29 | | 100 | 200 | 300 | 600 | |
| Plant, Machinery and Equipment | 625 | | 200 | 300 | 400 | 900 | |
| Capacity Building | 478 | 500 | 500 | 700 | 1,000 | 2,700 | |
| Staff Training | 478 | 500 | 500 | 700 | 1,000 | 2,700 | |
| Other Capital Expenditure | 3,000 | 12,200 | 19,200 | 4,000 | 5,000 | 40,400 | |
| Investments | 3,000 | 12,200 | 19,200 | 4,000 | 5,000 | 40,400 | |
| Total Expenditure | 68,163 | 78,250 | 86,750 | 75,825 | 81,025 | 321,850 | |
| Total Financing | 68,163 | 78,250 | 86,750 | 75,825 | 81,025 | 321,850 | |
| Domestic | 68,163 | 73,250 | 78,250 | 75,825 | 81,025 | 308,350 | |
| Foreign | | 5,000 | 8,500 | | | 13,500 | |

HEAD - 280 Department of Project Management and Monitoring

02 - Development Activities

01 - Project Management & Monitoring

Rs '000

| Sub Project Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|-----------------------|------|--------------|--|---------------|---------------------------|------------------|---------------|---------------|----------------|---------------------|
| | | | | | | | Projections | | | |
| | | | Recurrent Expenditure | 63,247 | 64,850 | 66,050 | 69,625 | 73,025 | 273,550 | |
| | | | Personal Emoluments | 25,577 | 25,900 | 27,150 | 28,100 | 29,050 | 110,200 | |
| 1001 | | | Salaries and Wages | 16,731 | 16,000 | 16,500 | 17,350 | 18,250 | 68,100 | |
| 1002 | | | Overtime and Holiday Payments | 768 | 900 | 900 | 900 | 900 | 3,600 | |
| 1003 | | | Other Allowances | 8,078 | 9,000 | 9,750 | 9,850 | 9,900 | 38,500 | |
| | | | Travelling Expenses | 2,016 | 1,900 | 2,000 | 2,150 | 2,300 | 8,350 | |
| 1101 | | | Domestic | 327 | 400 | 500 | 550 | 600 | 2,050 | |
| 1102 | | | Foreign | 1,689 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 | |
| | | | Supplies | 3,947 | 4,150 | 3,900 | 4,475 | 4,775 | 17,300 | |
| 1201 | | | Stationery and Office Requisites | 939 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| 1202 | | | Fuel | 2,905 | 3,000 | 2,750 | 3,150 | 3,300 | 12,200 | |
| 1203 | | | Diets and Uniforms | 92 | 100 | 100 | 150 | 175 | 525 | |
| 1205 | | | Other | 11 | 50 | 50 | 75 | 100 | 275 | |
| | | | Maintenance Expenditure | 2,122 | 2,300 | 2,300 | 2,450 | 2,600 | 9,650 | |
| 1301 | | | Vehicles | 2,007 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 | |
| 1302 | | | Plant and Machinery | 115 | 300 | 300 | 350 | 400 | 1,350 | |
| | | | Services | 28,633 | 29,500 | 29,600 | 31,250 | 33,000 | 123,350 | |
| 1401 | | | Transport | 1,200 | 1,100 | 1,200 | 1,250 | 1,300 | 4,850 | |
| 1402 | | | Postal and Communication | 1,627 | 1,800 | 1,800 | 1,900 | 2,000 | 7,500 | |
| 1404 | | | Rents and Local Taxes | 24,627 | 26,000 | 26,000 | 27,300 | 28,700 | 108,000 | |
| 1405 | | | Other | 1,179 | 600 | 600 | 800 | 1,000 | 3,000 | |
| | | | Transfers | 952 | 1,100 | 1,100 | 1,200 | 1,300 | 4,700 | |
| 1506 | | | Property Loan Interest to Public Servants | 952 | 1,100 | 1,100 | 1,200 | 1,300 | 4,700 | |
| | | | Capital Expenditure | 4,916 | 13,400 | 20,700 | 6,200 | 8,000 | 48,300 | |
| | | | Rehabilitation and Improvement of Capital Assets | 784 | 700 | 700 | 1,000 | 1,300 | 3,700 | |
| 2001 | | | Buildings and Structures | 245 | | | | | | |
| 2002 | | | Plant, Machinery and Equipment | | 200 | 200 | 300 | 400 | 1,100 | |
| 2003 | | | Vehicles | 539 | 500 | 500 | 700 | 900 | 2,600 | |
| | | | Acquisition of Capital Assets | 654 | | 300 | 500 | 700 | 1,500 | |
| 2102 | | | Furniture and Office Equipment | 29 | | 100 | 200 | 300 | 600 | |
| 2103 | | | Plant, Machinery and Equipment | 625 | | 200 | 300 | 400 | 900 | |
| | | | Capacity Building | 478 | 500 | 500 | 700 | 1,000 | 2,700 | |
| 2401 | | | Staff Training | 478 | 500 | 500 | 700 | 1,000 | 2,700 | |
| 2 | | | Project Evaluation & Web Based Monitoring System | 3,000 | 3,000 | 3,000 | 4,000 | 5,000 | 15,000 | |
| 2502 | | | Investments | 3,000 | 3,000 | 3,000 | 4,000 | 5,000 | 15,000 | |
| 5 | | | Strengthening of Capacity of Department of Project Management and Monitoring (UNDP) | | 5,000 | 8,500 | | | 13,500 | |
| 2502 | 13 | | Investments | | 5,000 | 8,500 | | | 13,500 | |
| 6 | | | Project for Improvement of Basic Social Services Targeting Emerging Regions (GOSL/JICA) | | 4,200 | 7,700 | | | 11,900 | |
| 2502 | | | Investments | | 4,200 | 7,700 | | | 11,900 | |
| | 17 | | | | 4,200 | 7,700 | | | 11,900 | |

| Sub Project Object Item Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|-------------------------------------|---------------|---------------------------|------------------|---------------|---------------|----------------|---------------------|
| | | | | | Projections | | | |
| Total Expenditure | | 68,163 | 78,250 | 86,750 | 75,825 | 81,025 | 321,850 | |
| Total Financing | | 68,163 | 78,250 | 86,750 | 75,825 | 81,025 | 321,850 | |
| Domestic | | 68,163 | 73,250 | 78,250 | 75,825 | 81,025 | 308,350 | |
| 11 | Domestic Funds | 68,163 | 69,050 | 70,550 | 75,825 | 81,025 | 296,450 | |
| 17 | Foreign Finance Associated Costs | | 4,200 | 7,700 | | | 11,900 | |
| Foreign | | | 5,000 | 8,500 | | | 13,500 | |
| 13 | Foreign Grants | | 5,000 | 8,500 | | | 13,500 | |

Head 296 - Department of Import and Export Control

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------------|---------------|------------------------|
| Recurrent Expenditure | 38,271 | 46,470 | 48,120 | 50,450 | 53,275 | 198,315 |
| Personal Emoluments | 25,767 | 29,900 | 31,480 | 32,500 | 33,650 | 127,530 |
| Salaries and Wages | 16,364 | 18,000 | 19,000 | 19,950 | 20,950 | 77,900 |
| Overtime and Holiday Payments | 634 | 900 | 900 | 900 | 900 | 3,600 |
| Other Allowances | 8,770 | 11,000 | 11,580 | 11,650 | 11,800 | 46,030 |
| Travelling Expenses | 415 | 1,100 | 1,300 | 1,450 | 1,600 | 5,450 |
| Domestic | 92 | 100 | 100 | 150 | 200 | 550 |
| Foreign | 323 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| Supplies | 1,824 | 2,320 | 2,490 | 2,750 | 2,925 | 10,485 |
| Stationery and Office Requisites | 890 | 1,250 | 1,500 | 1,600 | 1,700 | 6,050 |
| Fuel | 862 | 1,000 | 920 | 1,050 | 1,100 | 4,070 |
| Diets and Uniforms | 71 | 70 | 70 | 100 | 125 | 365 |
| Maintenance Expenditure | 851 | 1,100 | 1,450 | 1,600 | 1,750 | 5,900 |
| Vehicles | 646 | 800 | 1,100 | 1,200 | 1,300 | 4,400 |
| Plant and Machinery | 205 | 300 | 350 | 400 | 450 | 1,500 |
| Services | 8,718 | 11,300 | 10,550 | 11,200 | 12,300 | 45,350 |
| Postal and Communication | 588 | 800 | 850 | 900 | 1,000 | 3,550 |
| Electricity & Water | 1,504 | 2,000 | 2,200 | 2,300 | 2,500 | 9,000 |
| Rents and Local Taxes | 5,117 | 7,000 | 6,000 | 6,300 | 7,000 | 26,300 |
| Other | 1,509 | 1,500 | 1,500 | 1,700 | 1,800 | 6,500 |
| Transfers | 695 | 750 | 850 | 950 | 1,050 | 3,600 |
| Property Loan Interest to Public Servants | 695 | 750 | 850 | 950 | 1,050 | 3,600 |
| Capital Expenditure | 4,602 | 4,800 | 4,900 | 4,150 | 5,400 | 19,250 |
| Rehabilitation and Improvement of Capital Assets | 28 | 300 | 300 | 350 | 400 | 1,350 |
| Vehicles | 28 | 300 | 300 | 350 | 400 | 1,350 |
| Acquisition of Capital Assets | 4,399 | 4,000 | 4,000 | 3,000 | 4,000 | 15,000 |
| Furniture and Office Equipment | 4,399 | 4,000 | 4,000 | 3,000 | 4,000 | 15,000 |
| Capacity Building | 175 | 500 | 600 | 800 | 1,000 | 2,900 |
| Staff Training | 175 | 500 | 600 | 800 | 1,000 | 2,900 |
| Total Expenditure | 42,873 | 51,270 | 53,020 | 54,600 | 58,675 | 217,565 |
| Total Financing | 42,873 | 51,270 | 53,020 | 54,600 | 58,675 | 217,565 |
| Domestic | 42,873 | 51,270 | 53,020 | 54,600 | 58,675 | 217,565 |

HEAD - 296 Department of Import and Export Control

01 - Operational Activities

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------|---------------|------------------|---------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Recurrent Expenditure | 38,271 | 46,470 | 48,120 | 50,450 | 53,275 | 198,315 |
| | | | | Personal Emoluments | 25,767 | 29,900 | 31,480 | 32,500 | 33,650 | 127,530 |
| | 1001 | | | Salaries and Wages | 16,364 | 18,000 | 19,000 | 19,950 | 20,950 | 77,900 |
| | 1002 | | | Overtime and Holiday Payments | 634 | 900 | 900 | 900 | 900 | 3,600 |
| | 1003 | | | Other Allowances | 8,770 | 11,000 | 11,580 | 11,650 | 11,800 | 46,030 |
| | | | | Travelling Expenses | 415 | 1,100 | 1,300 | 1,450 | 1,600 | 5,450 |
| | 1101 | | | Domestic | 92 | 100 | 100 | 150 | 200 | 550 |
| | 1102 | | | Foreign | 323 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| | | | | Supplies | 1,824 | 2,320 | 2,490 | 2,750 | 2,925 | 10,485 |
| | 1201 | | | Stationery and Office Requisites | 890 | 1,250 | 1,500 | 1,600 | 1,700 | 6,050 |
| | 1202 | | | Fuel | 862 | 1,000 | 920 | 1,050 | 1,100 | 4,070 |
| | 1203 | | | Diets and Uniforms | 71 | 70 | 70 | 100 | 125 | 365 |
| | | | | Maintenance Expenditure | 851 | 1,100 | 1,450 | 1,600 | 1,750 | 5,900 |
| | 1301 | | | Vehicles | 646 | 800 | 1,100 | 1,200 | 1,300 | 4,400 |
| | 1302 | | | Plant and Machinery | 205 | 300 | 350 | 400 | 450 | 1,500 |
| | | | | Services | 8,718 | 11,300 | 10,550 | 11,200 | 12,300 | 45,350 |
| | 1402 | | | Postal and Communication | 588 | 800 | 850 | 900 | 1,000 | 3,550 |
| | 1403 | | | Electricity & Water | 1,504 | 2,000 | 2,200 | 2,300 | 2,500 | 9,000 |
| | 1404 | | | Rents and Local Taxes | 5,117 | 7,000 | 6,000 | 6,300 | 7,000 | 26,300 |
| | 1405 | | | Other | 1,509 | 1,500 | 1,500 | 1,700 | 1,800 | 6,500 |
| | | | | Transfers | 695 | 750 | 850 | 950 | 1,050 | 3,600 |
| | 1506 | | | Property Loan Interest to Public Servants | 695 | 750 | 850 | 950 | 1,050 | 3,600 |
| | | | | Capital Expenditure | 4,602 | 4,800 | 4,900 | 4,150 | 5,400 | 19,250 |
| | | | | Rehabilitation and Improvement of Capital Assets | 28 | 300 | 300 | 350 | 400 | 1,350 |
| | 2003 | | | Vehicles | 28 | 300 | 300 | 350 | 400 | 1,350 |
| | | | | Acquisition of Capital Assets | 4,399 | 4,000 | 4,000 | 3,000 | 4,000 | 15,000 |
| | 2102 | | | Furniture and Office Equipment | 4,399 | 4,000 | 4,000 | 3,000 | 4,000 | 15,000 |
| | | | | Capacity Building | 175 | 500 | 600 | 800 | 1,000 | 2,900 |
| | 2401 | | | Staff Training | 175 | 500 | 600 | 800 | 1,000 | 2,900 |
| | | | | Total Expenditure | 42,873 | 51,270 | 53,020 | 54,600 | 58,675 | 217,565 |
| | | | | Total Financing | 42,873 | 51,270 | 53,020 | 54,600 | 58,675 | 217,565 |
| | | | | Domestic | 42,873 | 51,270 | 53,020 | 54,600 | 58,675 | 217,565 |
| 11 | Domestic Funds | | | | 42,873 | 51,270 | 53,020 | 54,600 | 58,675 | 217,565 |

Head 323 - Department of Legal Affairs

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------------|---------------|------------------------|
| Recurrent Expenditure | 12,847 | 17,380 | 19,400 | 20,850 | 22,350 | 79,980 |
| Personal Emoluments | 9,738 | 12,610 | 13,375 | 14,050 | 14,800 | 54,835 |
| Salaries and Wages | 8,103 | 10,400 | 11,000 | 11,550 | 12,150 | 45,100 |
| Overtime and Holiday Payments | 212 | 360 | 250 | 250 | 250 | 1,110 |
| Other Allowances | 1,423 | 1,850 | 2,125 | 2,250 | 2,400 | 8,625 |
| Travelling Expenses | 131 | 900 | 1,150 | 1,275 | 1,400 | 4,725 |
| Domestic | 79 | 100 | 150 | 175 | 200 | 625 |
| Foreign | 52 | 800 | 1,000 | 1,100 | 1,200 | 4,100 |
| Supplies | 1,659 | 2,270 | 2,475 | 2,825 | 3,100 | 10,670 |
| Stationery and Office Requisites | 1,195 | 1,000 | 1,050 | 1,150 | 1,300 | 4,500 |
| Fuel | 454 | 1,250 | 1,375 | 1,600 | 1,700 | 5,925 |
| Diets and Uniforms | 10 | 20 | 50 | 75 | 100 | 245 |
| Maintenance Expenditure | 746 | 750 | 1,250 | 1,400 | 1,600 | 5,000 |
| Vehicles | 101 | 550 | 1,000 | 1,100 | 1,200 | 3,850 |
| Plant and Machinery | 645 | 200 | 250 | 300 | 400 | 1,150 |
| Services | 456 | 650 | 900 | 1,000 | 1,100 | 3,650 |
| Postal and Communication | 232 | 250 | 300 | 350 | 400 | 1,300 |
| Other | 224 | 400 | 600 | 650 | 700 | 2,350 |
| Transfers | 117 | 200 | 250 | 300 | 350 | 1,100 |
| Property Loan Interest to Public Servants | 117 | 200 | 250 | 300 | 350 | 1,100 |
| Capital Expenditure | 358 | 650 | 700 | 1,050 | 1,550 | 3,950 |
| Rehabilitation and Improvement of Capital Assets | | 250 | 250 | 300 | 400 | 1,200 |
| Vehicles | | 250 | 250 | 300 | 400 | 1,200 |
| Acquisition of Capital Assets | 358 | 200 | 200 | 350 | 450 | 1,200 |
| Furniture and Office Equipment | 358 | 200 | 200 | 350 | 450 | 1,200 |
| Capacity Building | | 200 | 250 | 400 | 700 | 1,550 |
| Staff Training | | 200 | 250 | 400 | 700 | 1,550 |
| Total Expenditure | 13,205 | 18,030 | 20,100 | 21,900 | 23,900 | 83,930 |
| Total Financing | 13,205 | 18,030 | 20,100 | 21,900 | 23,900 | 83,930 |
| Domestic | 13,205 | 18,030 | 20,100 | 21,900 | 23,900 | 83,930 |

HEAD - 323 Department of Legal Affairs

01 - Operational Activities

01 - Legal 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 | 12,847 | 17,380 | 19,400 | 20,850 | 22,350 | 79,980 |
| | | | | Personal Emoluments | 9,738 | 12,610 | 13,375 | 14,050 | 14,800 | 54,835 |
| | 1001 | | | Salaries and Wages | 8,103 | 10,400 | 11,000 | 11,550 | 12,150 | 45,100 |
| | 1002 | | | Overtime and Holiday Payments | 212 | 360 | 250 | 250 | 250 | 1,110 |
| | 1003 | | | Other Allowances | 1,423 | 1,850 | 2,125 | 2,250 | 2,400 | 8,625 |
| | | | | Travelling Expenses | 131 | 900 | 1,150 | 1,275 | 1,400 | 4,725 |
| | 1101 | | | Domestic | 79 | 100 | 150 | 175 | 200 | 625 |
| | 1102 | | | Foreign | 52 | 800 | 1,000 | 1,100 | 1,200 | 4,100 |
| | | | | Supplies | 1,659 | 2,270 | 2,475 | 2,825 | 3,100 | 10,670 |
| | 1201 | | | Stationery and Office Requisites | 1,195 | 1,000 | 1,050 | 1,150 | 1,300 | 4,500 |
| | 1202 | | | Fuel | 454 | 1,250 | 1,375 | 1,600 | 1,700 | 5,925 |
| | 1203 | | | Diets and Uniforms | 10 | 20 | 50 | 75 | 100 | 245 |
| | | | | Maintenance Expenditure | 746 | 750 | 1,250 | 1,400 | 1,600 | 5,000 |
| | 1301 | | | Vehicles | 101 | 550 | 1,000 | 1,100 | 1,200 | 3,850 |
| | 1302 | | | Plant and Machinery | 645 | 200 | 250 | 300 | 400 | 1,150 |
| | | | | Services | 456 | 650 | 900 | 1,000 | 1,100 | 3,650 |
| | 1402 | | | Postal and Communication | 232 | 250 | 300 | 350 | 400 | 1,300 |
| | 1405 | | | Other | 224 | 400 | 600 | 650 | 700 | 2,350 |
| | | | | Transfers | 117 | 200 | 250 | 300 | 350 | 1,100 |
| | 1506 | | | Property Loan Interest to Public Servants | 117 | 200 | 250 | 300 | 350 | 1,100 |
| | | | | Capital Expenditure | 358 | 650 | 700 | 1,050 | 1,550 | 3,950 |
| | | | | Rehabilitation and Improvement of Capital Assets | | 250 | 250 | 300 | 400 | 1,200 |
| | 2003 | | | Vehicles | | 250 | 250 | 300 | 400 | 1,200 |
| | | | | Acquisition of Capital Assets | 358 | 200 | 200 | 350 | 450 | 1,200 |
| | 2102 | | | Furniture and Office Equipment | 358 | 200 | 200 | 350 | 450 | 1,200 |
| | | | | Capacity Building | | 200 | 250 | 400 | 700 | 1,550 |
| | 2401 | | | Staff Training | | 200 | 250 | 400 | 700 | 1,550 |
| | | | | Total Expenditure | 13,205 | 18,030 | 20,100 | 21,900 | 23,900 | 83,930 |
| | | | | Total Financing | 13,205 | 18,030 | 20,100 | 21,900 | 23,900 | 83,930 |
| | | | | Domestic | 13,205 | 18,030 | 20,100 | 21,900 | 23,900 | 83,930 |
| 11 | Domestic Funds | | | | 13,205 | 18,030 | 20,100 | 21,900 | 23,900 | 83,930 |

Head 324 - Department of Management Audit

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------------|---------------|------------------------|
| Recurrent Expenditure | 22,076 | 26,300 | 27,090 | 29,125 | 31,025 | 113,540 |
| Personal Emoluments | 14,718 | 17,500 | 18,200 | 18,850 | 19,550 | 74,100 |
| Salaries and Wages | 9,682 | 11,000 | 11,500 | 12,100 | 12,700 | 47,300 |
| Overtime and Holiday Payments | 391 | 700 | 450 | 450 | 450 | 2,050 |
| Other Allowances | 4,645 | 5,800 | 6,250 | 6,300 | 6,400 | 24,750 |
| Travelling Expenses | 1,287 | 900 | 900 | 1,125 | 1,350 | 4,275 |
| Domestic | 59 | 100 | 100 | 125 | 150 | 475 |
| Foreign | 1,228 | 800 | 800 | 1,000 | 1,200 | 3,800 |
| Supplies | 2,420 | 3,440 | 3,190 | 3,700 | 3,975 | 14,305 |
| Stationery and Office Requisites | 380 | 400 | 400 | 450 | 500 | 1,750 |
| Fuel | 1,999 | 3,000 | 2,750 | 3,200 | 3,400 | 12,350 |
| Diets and Uniforms | 41 | 40 | 40 | 50 | 75 | 205 |
| Maintenance Expenditure | 969 | 1,260 | 1,250 | 1,400 | 1,550 | 5,460 |
| Vehicles | 765 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| Plant and Machinery | 204 | 260 | 250 | 300 | 350 | 1,160 |
| Services | 2,123 | 2,700 | 2,800 | 3,200 | 3,600 | 12,300 |
| Transport | 1,387 | 1,800 | 1,800 | 1,900 | 2,000 | 7,500 |
| Postal and Communication | 535 | 600 | 800 | 1,000 | 1,200 | 3,600 |
| Other | 201 | 300 | 200 | 300 | 400 | 1,200 |
| Transfers | 536 | 500 | 750 | 850 | 1,000 | 3,100 |
| Subscriptions and Contributions Fee | | | | | | |
| Property Loan Interest to Public Servants | 536 | 500 | 750 | 850 | 1,000 | 3,100 |
| Other Recurrent Expenditure | 23 | | | | | |
| Losses and Write off | 23 | | | | | |
| Capital Expenditure | 1,326 | 1,600 | 1,500 | 2,000 | 2,500 | 7,600 |
| Rehabilitation and Improvement of Capital Assets | 189 | 400 | 200 | 300 | 400 | 1,300 |
| Plant, Machinery and Equipment | 189 | 200 | 200 | 300 | 400 | 1,100 |
| Vehicles | | 200 | | | | 200 |
| Acquisition of Capital Assets | 735 | 700 | 800 | 1,000 | 1,200 | 3,700 |
| Furniture and Office Equipment | 158 | 200 | 200 | 300 | 400 | 1,100 |
| Plant, Machinery and Equipment | 576 | 500 | 600 | 700 | 800 | 2,600 |
| Capacity Building | 402 | 500 | 500 | 700 | 900 | 2,600 |
| Staff Training | 402 | 500 | 500 | 700 | 900 | 2,600 |
| Total Expenditure | 23,402 | 27,900 | 28,590 | 31,125 | 33,525 | 121,140 |
| Total Financing | 23,402 | 27,900 | 28,590 | 31,125 | 33,525 | 121,140 |
| Domestic | 23,402 | 27,900 | 28,590 | 31,125 | 33,525 | 121,140 |

HEAD - 324 Department of Management Audit

01 - Operational Activities

01 - Administration of Management Audit

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 | 22,076 | 26,300 | 27,090 | 29,125 | 31,025 | 113,540 |
| | | | | Personal Emoluments | 14,718 | 17,500 | 18,200 | 18,850 | 19,550 | 74,100 |
| | 1001 | | | Salaries and Wages | 9,682 | 11,000 | 11,500 | 12,100 | 12,700 | 47,300 |
| | 1002 | | | Overtime and Holiday Payments | 391 | 700 | 450 | 450 | 450 | 2,050 |
| | 1003 | | | Other Allowances | 4,645 | 5,800 | 6,250 | 6,300 | 6,400 | 24,750 |
| | | | | Travelling Expenses | 1,287 | 900 | 900 | 1,125 | 1,350 | 4,275 |
| | 1101 | | | Domestic | 59 | 100 | 100 | 125 | 150 | 475 |
| | 1102 | | | Foreign | 1,228 | 800 | 800 | 1,000 | 1,200 | 3,800 |
| | | | | Supplies | 2,420 | 3,440 | 3,190 | 3,700 | 3,975 | 14,305 |
| | 1201 | | | Stationery and Office Requisites | 380 | 400 | 400 | 450 | 500 | 1,750 |
| | 1202 | | | Fuel | 1,999 | 3,000 | 2,750 | 3,200 | 3,400 | 12,350 |
| | 1203 | | | Diets and Uniforms | 41 | 40 | 40 | 50 | 75 | 205 |
| | | | | Maintenance Expenditure | 969 | 1,260 | 1,250 | 1,400 | 1,550 | 5,460 |
| | 1301 | | | Vehicles | 765 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1302 | | | Plant and Machinery | 204 | 260 | 250 | 300 | 350 | 1,160 |
| | | | | Services | 2,123 | 2,700 | 2,800 | 3,200 | 3,600 | 12,300 |
| | 1401 | | | Transport | 1,387 | 1,800 | 1,800 | 1,900 | 2,000 | 7,500 |
| | 1402 | | | Postal and Communication | 535 | 600 | 800 | 1,000 | 1,200 | 3,600 |
| | 1405 | | | Other | 201 | 300 | 200 | 300 | 400 | 1,200 |
| | | | | Transfers | 536 | 500 | 750 | 850 | 1,000 | 3,100 |
| | 1505 | | | Subscriptions and Contributions Fee | | | | | | |
| | 1506 | | | Property Loan Interest to Public Servants | 536 | 500 | 750 | 850 | 1,000 | 3,100 |
| | | | | Other Recurrent Expenditure | 23 | | | | | |
| | 1701 | | | Losses and Write off | 23 | | | | | |
| | | | | Capital Expenditure | 1,326 | 1,600 | 1,500 | 2,000 | 2,500 | 7,600 |
| | | | | Rehabilitation and Improvement of Capital Assets | 189 | 400 | 200 | 300 | 400 | 1,300 |
| | 2002 | | | Plant, Machinery and Equipment | 189 | 200 | 200 | 300 | 400 | 1,100 |
| | 2003 | | | Vehicles | | 200 | | | | 200 |
| | | | | Acquisition of Capital Assets | 735 | 700 | 800 | 1,000 | 1,200 | 3,700 |
| | 2102 | | | Furniture and Office Equipment | 158 | 200 | 200 | 300 | 400 | 1,100 |
| | 2103 | | | Plant, Machinery and Equipment | 576 | 500 | 600 | 700 | 800 | 2,600 |
| | | | | Capacity Building | 402 | 500 | 500 | 700 | 900 | 2,600 |
| | 2401 | | | Staff Training | 402 | 500 | 500 | 700 | 900 | 2,600 |
| | | | | Total Expenditure | 23,402 | 27,900 | 28,590 | 31,125 | 33,525 | 121,140 |
| | | | | Total Financing | 23,402 | 27,900 | 28,590 | 31,125 | 33,525 | 121,140 |
| | | | | Domestic | 23,402 | 27,900 | 28,590 | 31,125 | 33,525 | 121,140 |
| 11 | Domestic Funds | | | | 23,402 | 27,900 | 28,590 | 31,125 | 33,525 | 121,140 |

Head 329 - Department of Information Technology Management

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016-2017 Projections | | 2014- 2017 Total |
|---|------|---------------------------|------------------|--------------------------|---------------|------------------------|
| | | | | 2016 | 2017 | |
| Recurrent Expenditure | | 55,280 | 45,330 | 47,950 | 50,575 | 199,135 |
| Personal Emoluments | | 12,050 | 12,080 | 12,550 | 13,050 | 49,730 |
| Salaries and Wages | | 7,800 | 7,800 | 8,200 | 8,600 | 32,400 |
| Overtime and Holiday Payments | | 400 | 200 | 200 | 200 | 1,000 |
| Other Allowances | | 3,850 | 4,080 | 4,150 | 4,250 | 16,330 |
| Travelling Expenses | | 300 | 300 | 400 | 500 | 1,500 |
| Domestic | | 100 | 100 | 150 | 200 | 550 |
| Foreign | | 200 | 200 | 250 | 300 | 950 |
| Supplies | | 1,332 | 1,550 | 1,800 | 1,975 | 6,657 |
| Stationery and Office Requisites | | 500 | 600 | 650 | 700 | 2,450 |
| Fuel | | 800 | 920 | 1,100 | 1,200 | 4,020 |
| Diets and Uniforms | | 32 | 30 | 50 | 75 | 187 |
| Maintenance Expenditure | | 798 | 650 | 800 | 950 | 3,198 |
| Vehicles | | 428 | 300 | 350 | 400 | 1,478 |
| Plant and Machinery | | 220 | 250 | 300 | 350 | 1,120 |
| Buildings and Structures | | 150 | 100 | 150 | 200 | 600 |
| Services | | 40,500 | 30,450 | 32,050 | 33,700 | 136,700 |
| Postal and Communication | | 300 | 200 | 250 | 300 | 1,050 |
| Other | | 40,200 | 30,250 | 31,800 | 33,400 | 135,650 |
| Transfers | | 300 | 300 | 350 | 400 | 1,350 |
| Property Loan Interest to Public Servants | | 300 | 300 | 350 | 400 | 1,350 |
| Capital Expenditure | | 5,800 | 1,800 | 2,600 | 3,450 | 13,650 |
| Acquisition of Capital Assets | | 5,300 | 1,300 | 1,900 | 2,500 | 11,000 |
| Furniture and Office Equipment | | 300 | 300 | 400 | 500 | 1,500 |
| Plant, Machinery and Equipment | | 5,000 | 1,000 | 1,500 | 2,000 | 9,500 |
| Capacity Building | | 500 | 500 | 700 | 950 | 2,650 |
| Staff Training | | 500 | 500 | 700 | 950 | 2,650 |
| Total Expenditure | | 61,080 | 47,130 | 50,550 | 54,025 | 212,785 |
| Total Financing | | 61,080 | 47,130 | 50,550 | 54,025 | 212,785 |
| Domestic | | 61,080 | 47,130 | 50,550 | 54,025 | 212,785 |

Note: The expenditure of this Department for 2013 has been accounted under Head No.102-01-02 of Ministry of Finance and Planning.

HEAD - 329 Department of Information Technology Management

01 - Operational Activities

01 - Administration of Information Technology Management

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 | | 55,280 | 45,330 | 47,950 | 50,575 | | 199,135 |
| | | | | Personal Emoluments | | 12,050 | 12,080 | 12,550 | 13,050 | | 49,730 |
| | 1001 | | | Salaries and Wages | | 7,800 | 7,800 | 8,200 | 8,600 | | 32,400 |
| | 1002 | | | Overtime and Holiday Payments | | 400 | 200 | 200 | 200 | | 1,000 |
| | 1003 | | | Other Allowances | | 3,850 | 4,080 | 4,150 | 4,250 | | 16,330 |
| | | | | Travelling Expenses | | 300 | 300 | 400 | 500 | | 1,500 |
| | 1101 | | | Domestic | | 100 | 100 | 150 | 200 | | 550 |
| | 1102 | | | Foreign | | 200 | 200 | 250 | 300 | | 950 |
| | | | | Supplies | | 1,332 | 1,550 | 1,800 | 1,975 | | 6,657 |
| | 1201 | | | Stationery and Office Requisites | | 500 | 600 | 650 | 700 | | 2,450 |
| | 1202 | | | Fuel | | 800 | 920 | 1,100 | 1,200 | | 4,020 |
| | 1203 | | | Diets and Uniforms | | 32 | 30 | 50 | 75 | | 187 |
| | | | | Maintenance Expenditure | | 798 | 650 | 800 | 950 | | 3,198 |
| | 1301 | | | Vehicles | | 428 | 300 | 350 | 400 | | 1,478 |
| | 1302 | | | Plant and Machinery | | 220 | 250 | 300 | 350 | | 1,120 |
| | 1303 | | | Buildings and Structures | | 150 | 100 | 150 | 200 | | 600 |
| | | | | Services | | 40,500 | 30,450 | 32,050 | 33,700 | | 136,700 |
| | 1402 | | | Postal and Communication | | 300 | 200 | 250 | 300 | | 1,050 |
| | 1405 | | | Other | | 40,200 | 30,250 | 31,800 | 33,400 | | 135,650 |
| | | 01 | | Advertisement / Media | | 40,000 | 30,000 | 31,500 | 33,000 | | 134,500 |
| | | 02 | | Other | | 200 | 250 | 300 | 400 | | 1,150 |
| | | | | Transfers | | 300 | 300 | 350 | 400 | | 1,350 |
| | 1506 | | | Property Loan Interest to Public Servants | | 300 | 300 | 350 | 400 | | 1,350 |
| | | | | Capital Expenditure | | 5,800 | 1,800 | 2,600 | 3,450 | | 13,650 |
| | | | | Acquisition of Capital Assets | | 5,300 | 1,300 | 1,900 | 2,500 | | 11,000 |
| | 2102 | | | Furniture and Office Equipment | | 300 | 300 | 400 | 500 | | 1,500 |
| | 2103 | | | Plant, Machinery and Equipment | | 5,000 | 1,000 | 1,500 | 2,000 | | 9,500 |
| | | | | Capacity Building | | 500 | 500 | 700 | 950 | | 2,650 |
| | 2401 | | | Staff Training | | 500 | 500 | 700 | 950 | | 2,650 |
| | | | | Total Expenditure | | 61,080 | 47,130 | 50,550 | 54,025 | | 212,785 |
| | | | | Total Financing | | 61,080 | 47,130 | 50,550 | 54,025 | | 212,785 |
| | | | | Domestic | | 61,080 | 47,130 | 50,550 | 54,025 | | 212,785 |
| 11 | | | | Domestic Funds | | 61,080 | 47,130 | 50,550 | 54,025 | | 212,785 |

Note: The expenditure of this Department for 2013 has been accounted under Head No.102-01-02 of Ministry of Finance and Planning.

Ministry of Defence

ESTIMATES 2015

Ministry of Defence

Key Functions

National Security

Assurance of Territorial Integrity and National Security of Sri Lanka.
Maintain Air, Sea and Land Security in the Country.
Conduct of Research and Development relating to National Security.
Contribute to maintain Dignity and Majesty of Sri Lanka.
Policy Formulation and Implementation of Programmes and Projects in regard to the subject of Defence

Civil Security

Assist the Sri Lanka Police in Maintaining Law and Order
Secure Assets and Lives in Land
Regularization of Small Fire Arms

Departments

Sri Lanka Army
Sri Lanka Navy
Sri Lanka Air Force
Department of Civil Security
Department of Sri Lanka Coast Guard

Statutory Boards / Institutions

General Sir John Kotelawala Defence University
Defence Service Command and Staff College
Ranaviru Seva Authority
National Cadet Corps
National Defence Fund
State Intelligence Service
Lanka Logistics Limited
Rakna Arakshana Lanka Ltd.

Ministry of Defence

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 2017 | | 2014 - 2017 Total |
|---|--------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 194,344,937 | 231,337,738 | 223,262,101 | 235,695,315 | 251,525,810 | 941,820,964 |
| Personal Emoluments | 149,919,755 | 155,866,100 | 162,468,263 | 171,966,300 | 183,633,380 | 673,934,043 |
| Salaries and Wages | 60,921,589 | 59,873,620 | 63,025,903 | 65,544,600 | 68,565,050 | 257,009,173 |
| Overtime and Holiday Payments | 381,156 | 429,730 | 395,743 | 399,350 | 423,430 | 1,648,253 |
| Other Allowances | 88,617,010 | 95,562,750 | 99,046,617 | 106,022,350 | 114,644,900 | 415,276,617 |
| Travelling Expenses | 402,288 | 565,707 | 523,649 | 541,370 | 561,210 | 2,191,936 |
| Domestic | 238,887 | 323,388 | 315,774 | 321,070 | 326,380 | 1,286,612 |
| Foreign | 163,402 | 242,319 | 207,875 | 220,300 | 234,830 | 905,324 |
| Supplies | 33,716,894 | 58,894,218 | 44,459,170 | 45,935,380 | 48,455,040 | 197,743,808 |
| Stationery and Office Requisites | 236,392 | 410,235 | 408,765 | 429,400 | 464,050 | 1,712,450 |
| Fuel | 8,728,786 | 22,495,610 | 8,308,690 | 8,461,300 | 8,614,650 | 47,880,250 |
| Diets and Uniforms | 22,101,058 | 30,188,160 | 31,041,635 | 32,133,010 | 33,910,140 | 127,272,945 |
| Medical Supplies | 675,005 | 1,698,728 | 1,767,100 | 1,949,620 | 2,470,750 | 7,886,198 |
| Other | 1,975,653 | 4,101,485 | 2,932,980 | 2,962,050 | 2,995,450 | 12,991,965 |
| Maintenance Expenditure | 1,193,383 | 2,132,036 | 2,310,105 | 2,434,625 | 2,718,720 | 9,595,486 |
| Vehicles | 625,432 | 979,392 | 903,845 | 947,000 | 994,000 | 3,824,237 |
| Plant and Machinery | 429,452 | 970,960 | 1,225,930 | 1,295,075 | 1,514,250 | 5,006,215 |
| Buildings and Structures | 138,499 | 181,684 | 180,330 | 192,550 | 210,470 | 765,034 |
| Services | 6,190,121 | 10,108,482 | 9,992,414 | 10,374,330 | 10,943,650 | 41,418,876 |
| Transport | 1,691,441 | 2,675,194 | 2,723,350 | 2,742,600 | 2,760,450 | 10,901,594 |
| Postal and Communication | 322,332 | 366,302 | 371,200 | 393,650 | 417,600 | 1,548,752 |
| Electricity & Water | 3,265,375 | 5,788,386 | 5,659,600 | 5,968,150 | 6,464,000 | 23,880,136 |
| Rents and Local Taxes | 284,886 | 474,540 | 451,214 | 464,250 | 476,700 | 1,866,704 |
| Other | 626,088 | 804,060 | 787,050 | 805,680 | 824,900 | 3,221,690 |
| Transfers | 2,915,834 | 3,771,195 | 3,508,500 | 4,443,310 | 5,213,810 | 16,936,815 |
| Welfare Programmes | 1,853,767 | 2,373,370 | 2,143,000 | 2,939,450 | 3,645,000 | 11,100,820 |
| Public Institutions | 571,912 | 800,500 | 829,500 | 956,500 | 1,006,500 | 3,593,000 |
| Subscriptions and Contributions Fee | 80 | 1,525 | 1,500 | 1,500 | 1,500 | 6,025 |
| Property Loan Interest to Public Servants | 342,007 | 370,800 | 354,500 | 358,860 | 365,810 | 1,449,970 |
| Other | 148,068 | 225,000 | 180,000 | 187,000 | 195,000 | 787,000 |
| Other Recurrent Expenditure | 6,662 | | | | | |
| Losses and Write off | 6,662 | | | | | |
| Capital Expenditure | 23,092,933 | 32,614,433 | 35,894,400 | 40,404,750 | 45,200,050 | 154,113,633 |
| Rehabilitation and Improvement of Capital Assets | 3,564,857 | 4,887,188 | 5,327,580 | 4,989,730 | 5,753,780 | 20,958,278 |
| Buildings and Structures | 441,486 | 491,634 | 475,400 | 481,050 | 529,230 | 1,977,314 |
| Plant, Machinery and Equipment | 2,910,566 | 3,910,259 | 4,469,430 | 4,122,810 | 4,774,000 | 17,276,499 |
| Vehicles | 212,805 | 485,295 | 382,750 | 385,870 | 450,550 | 1,704,465 |
| Acquisition of Capital Assets | 3,554,117 | 3,889,539 | 5,364,720 | 4,768,810 | 5,940,540 | 19,963,609 |
| Vehicles | 144,915 | 599,205 | 180,470 | | | 779,675 |
| Furniture and Office Equipment | 295,618 | 471,087 | 475,500 | 431,710 | 549,090 | 1,927,387 |
| Plant, Machinery and Equipment | 1,207,183 | 1,336,892 | 2,249,750 | 2,304,350 | 2,862,450 | 8,753,442 |
| Buildings and Structures | 1,905,432 | 1,467,533 | 2,454,000 | 2,027,750 | 2,524,000 | 8,473,283 |
| Land and Land Improvements | 969 | 14,822 | 5,000 | 5,000 | 5,000 | 29,822 |
| Capital Transfers | 624,512 | 1,781,000 | 4,009,000 | 4,061,000 | 3,211,000 | 13,062,000 |
| Public Institutions | 624,512 | 1,781,000 | 4,009,000 | 4,061,000 | 3,211,000 | 13,062,000 |
| Capacity Building | 1,463,473 | 1,513,768 | 1,864,030 | 1,864,530 | 1,865,130 | 7,107,458 |
| Staff Training | 1,463,473 | 1,513,768 | 1,864,030 | 1,864,530 | 1,865,130 | 7,107,458 |
| Other Capital Expenditure | 13,885,975 | 20,542,938 | 19,329,070 | 24,720,680 | 28,429,600 | 93,022,288 |
| Investments | 13,885,975 | 20,542,938 | 19,329,070 | 24,720,680 | 28,429,600 | 93,022,288 |
| Total Expenditure | 217,437,871 | 263,952,171 | 259,156,501 | 276,100,065 | 296,725,860 | 1,095,934,597 |

| | | | | | | |
|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| Total Financing | 217,437,871 | 263,952,171 | 259,156,501 | 276,100,065 | 296,725,860 | 1,095,934,597 |
| Domestic | 212,385,553 | 252,772,836 | 253,531,121 | 263,487,385 | 279,049,860 | 1,048,841,202 |
| Foreign | 5,052,318 | 11,179,335 | 5,625,380 | 12,612,680 | 17,676,000 | 47,093,395 |

Ministry of Defence
Programme Summary

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|--|--------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | | Projections | | |
| 103- | Minister of Defence | | | | | | |
| | Operational Activities | 8,539,342 | 7,694,747 | 13,978,881 | 13,359,885 | 15,115,630 | 50,149,143 |
| | Recurrent Expenditure | 3,566,575 | 4,236,843 | 3,894,911 | 4,781,315 | 5,584,380 | 18,497,449 |
| | Capital Expenditure | 4,972,767 | 3,457,904 | 10,083,970 | 8,578,570 | 9,531,250 | 31,651,694 |
| | Development Activities | 1,388,989 | 2,767,000 | 4,534,000 | 4,022,000 | 4,220,600 | 15,543,600 |
| | Recurrent Expenditure | 571,412 | 800,000 | 829,000 | 956,000 | 1,006,000 | 3,591,000 |
| | Capital Expenditure | 817,577 | 1,967,000 | 3,705,000 | 3,066,000 | 3,214,600 | 11,952,600 |
| | Total Expenditure | 9,928,332 | 10,461,747 | 18,512,881 | 17,381,885 | 19,336,230 | 65,692,743 |
| | Recurrent Expenditure | 4,137,988 | 5,036,843 | 4,723,911 | 5,737,315 | 6,590,380 | 22,088,449 |
| | Capital Expenditure | 5,790,344 | 5,424,904 | 13,788,970 | 11,644,570 | 12,745,850 | 43,604,294 |
| 222- | Sri Lanka Army | | | | | | |
| | Operational Activities | 122,529,908 | 143,801,278 | 139,564,130 | 142,585,300 | 150,147,600 | 576,098,308 |
| | Recurrent Expenditure | 115,164,754 | 134,949,884 | 132,179,500 | 138,257,300 | 146,227,600 | 551,614,284 |
| | Capital Expenditure | 7,365,154 | 8,851,394 | 7,384,630 | 4,328,000 | 3,920,000 | 24,484,024 |
| | Total Expenditure | 122,529,908 | 143,801,278 | 139,564,130 | 142,585,300 | 150,147,600 | 576,098,308 |
| 223- | Sri Lanka Navy | | | | | | |
| | Operational Activities | 39,941,655 | 53,900,623 | 50,450,880 | 55,547,480 | 51,599,650 | 211,498,633 |
| | Recurrent Expenditure | 36,692,879 | 48,239,958 | 42,751,500 | 44,364,800 | 47,074,150 | 182,430,408 |
| | Capital Expenditure | 3,248,776 | 5,660,665 | 7,699,380 | 11,182,680 | 4,525,500 | 29,068,225 |
| | Total Expenditure | 39,941,655 | 53,900,623 | 50,450,880 | 55,547,480 | 51,599,650 | 211,498,633 |
| 224- | Sri Lanka Air Force | | | | | | |
| | Operational Activities | 34,218,756 | 43,815,263 | 38,416,500 | 47,573,400 | 61,583,350 | 191,388,513 |
| | Recurrent Expenditure | 27,641,065 | 31,290,593 | 31,536,500 | 34,450,400 | 37,717,350 | 134,994,843 |
| | Capital Expenditure | 6,577,691 | 12,524,670 | 6,880,000 | 13,123,000 | 23,866,000 | 56,393,670 |
| | Total Expenditure | 34,218,756 | 43,815,263 | 38,416,500 | 47,573,400 | 61,583,350 | 191,388,513 |
| 320- | Department of Civil Security | | | | | | |
| | Operational Activities | 10,751,061 | 11,908,600 | 12,061,920 | 12,873,030 | 13,915,190 | 50,758,740 |
| | Recurrent Expenditure | 10,683,911 | 11,787,800 | 11,988,920 | 12,798,330 | 13,823,690 | 50,398,740 |
| | Capital Expenditure | 67,150 | 120,800 | 73,000 | 74,700 | 91,500 | 360,000 |
| | Total Expenditure | 10,751,061 | 11,908,600 | 12,061,920 | 12,873,030 | 13,915,190 | 50,758,740 |
| 325- | Department of Sri Lanka Coast Guard | | | | | | |
| | Operational Activities | 68,159 | 64,660 | 90,190 | 79,800 | 80,950 | 315,600 |
| | Recurrent Expenditure | 24,340 | 32,660 | 32,270 | 34,200 | 36,100 | 135,230 |
| | Capital Expenditure | 43,819 | 32,000 | 57,920 | 45,600 | 44,850 | 180,370 |
| | Total Expenditure | 68,159 | 64,660 | 90,190 | 79,800 | 80,950 | 315,600 |
| 409- | State Minister of Defence | | | | | | |
| | Operational Activities | | | 60,000 | 59,170 | 62,890 | 182,060 |
| | Recurrent Expenditure | | | 49,500 | 52,970 | 56,540 | 159,010 |
| | Capital Expenditure | | | 10,500 | 6,200 | 6,350 | 23,050 |
| | Total Expenditure | | | 60,000 | 59,170 | 62,890 | 182,060 |
| | Grand Total | 217,437,871 | 263,952,171 | 259,156,501 | 276,100,065 | 296,725,860 | 1,095,934,597 |
| | Total Recurrent | 194,344,937 | 231,337,738 | 223,262,101 | 235,695,315 | 251,525,810 | 941,820,964 |
| | Total Capital | 23,092,933 | 32,614,433 | 35,894,400 | 40,404,750 | 45,200,050 | 154,113,633 |

Head 103 - Minister of Defence

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 4,137,988 | 5,036,843 | 4,723,911 | 5,737,315 | 6,590,380 | 22,088,449 | |
| Personal Emoluments | 859,940 | 898,230 | 885,693 | 930,290 | 981,710 | 3,695,923 | |
| Salaries and Wages | 486,109 | 485,350 | 471,633 | 486,700 | 501,400 | 1,945,083 | |
| Overtime and Holiday Payments | 13,478 | 12,630 | 10,943 | 10,990 | 11,110 | 45,673 | |
| Other Allowances | 360,353 | 400,250 | 403,117 | 432,600 | 469,200 | 1,705,167 | |
| Travelling Expenses | 161,376 | 184,350 | 179,939 | 183,290 | 187,860 | 735,439 | |
| Domestic | 131,921 | 146,515 | 145,224 | 147,270 | 149,380 | 588,389 | |
| Foreign | 29,455 | 37,835 | 34,715 | 36,020 | 38,480 | 147,050 | |
| Supplies | 293,581 | 290,192 | 267,230 | 287,860 | 303,290 | 1,148,572 | |
| Stationery and Office Requisites | 43,885 | 59,770 | 56,675 | 59,950 | 65,050 | 241,445 | |
| Fuel | 97,521 | 114,600 | 102,090 | 115,400 | 122,200 | 454,290 | |
| Diets and Uniforms | 96,900 | 77,660 | 84,485 | 87,560 | 89,590 | 339,295 | |
| Medical Supplies | 9 | 820 | 1,000 | 1,200 | 1,400 | 4,420 | |
| Other | 55,267 | 37,342 | 22,980 | 23,750 | 25,050 | 109,122 | |
| Maintenance Expenditure | 68,094 | 88,831 | 90,905 | 98,650 | 109,170 | 387,556 | |
| Vehicles | 49,643 | 46,792 | 56,145 | 60,350 | 66,500 | 229,787 | |
| Plant and Machinery | 10,068 | 15,210 | 16,530 | 18,150 | 20,000 | 69,890 | |
| Buildings and Structures | 8,382 | 26,829 | 18,230 | 20,150 | 22,670 | 87,879 | |
| Services | 360,083 | 468,840 | 450,064 | 468,830 | 489,050 | 1,876,784 | |
| Transport | 41,162 | 46,100 | 41,650 | 43,250 | 45,350 | 176,350 | |
| Postal and Communication | 51,586 | 54,500 | 53,850 | 59,600 | 65,550 | 233,500 | |
| Electricity & Water | 83,344 | 92,970 | 97,500 | 102,300 | 108,400 | 401,170 | |
| Rents and Local Taxes | 108,508 | 186,740 | 164,714 | 170,250 | 174,400 | 696,104 | |
| Other | 75,483 | 88,530 | 92,350 | 93,430 | 95,350 | 369,660 | |
| Transfers | 2,388,252 | 3,106,400 | 2,850,080 | 3,768,395 | 4,519,300 | 14,244,175 | |
| Welfare Programmes | 1,808,546 | 2,295,000 | 2,009,000 | 2,800,000 | 3,500,000 | 10,604,000 | |
| Public Institutions | 571,912 | 800,500 | 829,500 | 956,500 | 1,006,500 | 3,593,000 | |
| Subscriptions and Contributions Fee | 80 | 1,500 | 1,500 | 1,500 | 1,500 | 6,000 | |
| Property Loan Interest to Public Servants | 7,714 | 9,400 | 10,080 | 10,395 | 11,300 | 41,175 | |
| Other Recurrent Expenditure | 6,662 | | | | | | |
| Losses and Write off | 6,662 | | | | | | |
| Capital Expenditure | 5,790,344 | 5,424,904 | 13,788,970 | 11,644,570 | 12,745,850 | 43,604,294 | |
| Rehabilitation and Improvement of Capital Assets | 34,420 | 52,338 | 36,060 | 38,130 | 44,180 | 170,708 | |
| Buildings and Structures | 17,817 | 27,408 | 8,900 | 9,550 | 11,730 | 57,588 | |
| Plant, Machinery and Equipment | 2,821 | 5,580 | 7,610 | 7,810 | 8,850 | 29,850 | |
| Vehicles | 13,782 | 19,350 | 19,550 | 20,770 | 23,600 | 83,270 | |
| Acquisition of Capital Assets | 56,602 | 143,136 | 97,650 | 28,510 | 30,940 | 300,236 | |
| Vehicles | 10,212 | | | | | | |
| Furniture and Office Equipment | 30,851 | 77,936 | 31,700 | 9,210 | 10,790 | 129,636 | |
| Plant, Machinery and Equipment | 13,505 | 41,900 | 11,950 | 13,550 | 16,150 | 83,550 | |
| Buildings and Structures | 2,034 | 22,800 | 54,000 | 5,750 | 4,000 | 86,550 | |
| Land and Land Improvements | | 500 | | | | 500 | |
| Capital Transfers | 624,512 | 1,781,000 | 4,009,000 | 4,061,000 | 3,211,000 | 13,062,000 | |
| Public Institutions | 624,512 | 1,781,000 | 4,009,000 | 4,061,000 | 3,211,000 | 13,062,000 | |
| Capacity Building | 2,053 | 7,430 | 5,730 | 5,930 | 6,130 | 25,220 | |
| Staff Training | 2,053 | 7,430 | 5,730 | 5,930 | 6,130 | 25,220 | |
| Other Capital Expenditure | 5,072,757 | 3,441,000 | 9,640,530 | 7,511,000 | 9,453,600 | 30,046,130 | |
| Investments | 5,072,757 | 3,441,000 | 9,640,530 | 7,511,000 | 9,453,600 | 30,046,130 | |
| Total Expenditure | 9,928,332 | 10,461,747 | 18,512,881 | 17,381,885 | 19,336,230 | 65,692,743 | |

| | | | | | | |
|------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total Financing | 9,928,332 | 10,461,747 | 18,512,881 | 17,381,885 | 19,336,230 | 65,692,743 |
| Domestic | 9,928,332 | 10,461,747 | 18,512,881 | 17,381,885 | 19,336,230 | 65,692,743 |

HEAD - 103 Minister of Defence

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 | 4,858 | 9,180 | 11,160 | 12,440 | 13,540 | 46,320 | |
| | | | | Personal Emoluments | 1,905 | 2,400 | 2,700 | 2,850 | 3,000 | 10,950 | |
| | 1001 | | | Salaries and Wages | 1,215 | 1,250 | 1,300 | 1,350 | 1,400 | 5,300 | |
| | 1002 | | | Overtime and Holiday Payments | | 400 | 400 | 400 | 400 | 1,600 | |
| | 1003 | | | Other Allowances | 690 | 750 | 1,000 | 1,100 | 1,200 | 4,050 | |
| | | | | Travelling Expenses | | 500 | 500 | 600 | 700 | 2,300 | |
| | 1101 | | | Domestic | | 200 | 200 | 250 | 300 | 950 | |
| | 1102 | | | Foreign | | 300 | 300 | 350 | 400 | 1,350 | |
| | | | | Supplies | 1,697 | 3,100 | 2,850 | 3,210 | 3,370 | 12,530 | |
| | 1201 | | | Stationery and Office Requisites | | 500 | 500 | 550 | 600 | 2,150 | |
| | 1202 | | | Fuel | 1,697 | 2,500 | 2,300 | 2,600 | 2,700 | 10,100 | |
| | 1203 | | | Diets and Uniforms | | 50 | 50 | 60 | 70 | 230 | |
| | 1205 | | | Other | | 50 | | | | 50 | |
| | | | | Maintenance Expenditure | 720 | 730 | 1,530 | 1,900 | 2,270 | 6,430 | |
| | 1301 | | | Vehicles | 292 | 200 | 1,000 | 1,300 | 1,600 | 4,100 | |
| | 1302 | | | Plant and Machinery | 295 | 300 | 300 | 350 | 400 | 1,350 | |
| | 1303 | | | Buildings and Structures | 133 | 230 | 230 | 250 | 270 | 980 | |
| | | | | Services | 536 | 2,370 | 3,500 | 3,780 | 4,100 | 13,750 | |
| | 1401 | | | Transport | | 400 | 400 | 450 | 500 | 1,750 | |
| | 1402 | | | Postal and Communication | 536 | 300 | 1,300 | 1,400 | 1,500 | 4,500 | |
| | 1403 | | | Electricity & Water | | 1,370 | 1,500 | 1,600 | 1,700 | 6,170 | |
| | 1405 | | | Other | | 300 | 300 | 330 | 400 | 1,330 | |
| | | | | Transfers | | 80 | 80 | 100 | 100 | 360 | |
| | 1506 | | | Property Loan Interest to Public Servants | | 80 | 80 | 100 | 100 | 360 | |
| | | | | Capital Expenditure | | 1,000 | 1,000 | 1,010 | 1,120 | 4,130 | |
| | | | | Rehabilitation and Improvement of Capital Assets | | 700 | 700 | 700 | 800 | 2,900 | |
| | 2001 | | | Buildings and Structures | | 100 | 100 | 100 | 100 | 400 | |
| | 2002 | | | Plant, Machinery and Equipment | | 100 | 100 | 100 | 100 | 400 | |
| | 2003 | | | Vehicles | | 500 | 500 | 500 | 600 | 2,100 | |
| | | | | Acquisition of Capital Assets | | 300 | 300 | 310 | 320 | 1,230 | |
| | 2102 | | | Furniture and Office Equipment | | 150 | 150 | 160 | 170 | 630 | |
| | 2103 | | | Plant, Machinery and Equipment | | 150 | 150 | 150 | 150 | 600 | |
| | | | | Total Expenditure | 4,858 | 10,180 | 12,160 | 13,450 | 14,660 | 50,450 | |
| | | | | Total Financing | 4,858 | 10,180 | 12,160 | 13,450 | 14,660 | 50,450 | |
| | | | | Domestic | 4,858 | 10,180 | 12,160 | 13,450 | 14,660 | 50,450 | |
| 11 | Domestic Funds | | | | 4,858 | 10,180 | 12,160 | 13,450 | 14,660 | 50,450 | |

HEAD - 103 Minister of Defence *

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 | 2,385,417 | 2,923,800 | 2,558,361 | 3,359,185 | 4,068,660 | 12,910,006 | |
| | | | | Personal Emoluments | 232,454 | 217,800 | 178,303 | 180,660 | 186,810 | 763,573 | |
| | 1001 | | | Salaries and Wages | 121,474 | 115,800 | 92,833 | 93,350 | 95,000 | 396,983 | |
| | 1002 | | | Overtime and Holiday Payments | 10,699 | 9,500 | 7,813 | 7,810 | 7,810 | 32,933 | |
| | 1003 | | | Other Allowances | 100,281 | 92,500 | 77,657 | 79,500 | 84,000 | 333,657 | |
| | | | | Travelling Expenses | 27,679 | 26,250 | 23,309 | 23,450 | 23,700 | 96,709 | |
| | 1101 | | | Domestic | 4,718 | 4,250 | 2,959 | 2,950 | 3,000 | 13,159 | |
| | 1102 | | | Foreign | 22,961 | 22,000 | 20,350 | 20,500 | 20,700 | 83,550 | |
| | | | | Supplies | 69,799 | 92,820 | 81,680 | 85,100 | 86,100 | 345,700 | |
| | 1201 | | | Stationery and Office Requisites | 27,384 | 38,720 | 34,675 | 34,900 | 35,300 | 143,595 | |
| | 1202 | | | Fuel | 28,465 | 36,400 | 30,250 | 33,400 | 33,800 | 133,850 | |
| | 1203 | | | Diets and Uniforms | 1,509 | 2,400 | 2,225 | 2,250 | 2,250 | 9,125 | |
| | 1204 | | | Medical Supplies | 9 | 20 | | | | 20 | |
| | 1205 | | | Other | 12,432 | 15,280 | 14,530 | 14,550 | 14,750 | 59,110 | |
| | | | | Maintenance Expenditure | 31,663 | 31,830 | 29,245 | 29,900 | 30,700 | 121,675 | |
| | 1301 | | | Vehicles | 22,304 | 20,650 | 19,845 | 20,150 | 20,600 | 81,245 | |
| | 1302 | | | Plant and Machinery | 3,928 | 4,030 | 3,900 | 4,150 | 4,400 | 16,480 | |
| | 1303 | | | Buildings and Structures | 5,431 | 7,150 | 5,500 | 5,600 | 5,700 | 23,950 | |
| | | | | Services | 206,345 | 256,000 | 232,874 | 236,050 | 237,250 | 962,174 | |
| | 1401 | | | Transport | 11,116 | 1,600 | 250 | 300 | 350 | 2,500 | |
| | 1402 | | | Postal and Communication | 28,072 | 26,800 | 24,950 | 25,100 | 25,250 | 102,100 | |
| | 1403 | | | Electricity & Water | 45,716 | 39,800 | 40,400 | 41,350 | 42,300 | 163,850 | |
| | 1404 | | | Rents and Local Taxes | 65,163 | 121,500 | 98,024 | 100,000 | 100,000 | 419,524 | |
| | 1405 | | | Other | 56,278 | 66,300 | 69,250 | 69,300 | 69,350 | 274,200 | |
| | | | | Transfers | 460,457 | 54,100 | 3,950 | 4,025 | 4,100 | 66,175 | |
| | 1501 | | | Welfare Programmes | 458,188 | 50,000 | | | | 50,000 | |
| | 1503 | | | Public Institutions | 500 | 500 | 500 | 500 | 500 | 2,000 | |
| | 1505 | | | Subscriptions and Contributions Fee | 80 | 1,500 | 1,500 | 1,500 | 1,500 | 6,000 | |
| | 1506 | | | Property Loan Interest to Public Servants | 1,689 | 2,100 | 1,950 | 2,025 | 2,100 | 8,175 | |
| | | | | Other Recurrent Expenditure | 6,662 | | | | | | |
| | 1701 | | | Losses and Write off | 6,662 | | | | | | |
| 1 | | | | Ranaviru Mapiya Rakawarana Allowance | 1,350,357 | 2,245,000 | 2,009,000 | 2,800,000 | 3,500,000 | 10,554,000 | |
| | 1501 | | | Welfare Programmes | 1,350,357 | 2,245,000 | 2,009,000 | 2,800,000 | 3,500,000 | 10,554,000 | |
| | | | | Capital Expenditure | 4,921,803 | 3,273,480 | 9,688,960 | 8,509,830 | 9,453,030 | 30,925,300 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 24,476 | 20,100 | 13,650 | 15,100 | 16,900 | 65,750 | |
| | 2001 | | | Buildings and Structures | 14,245 | 7,380 | 2,000 | 2,500 | 2,700 | 14,580 | |
| | 2002 | | | Plant, Machinery and Equipment | 1,133 | 3,320 | 2,750 | 2,750 | 3,400 | 12,220 | |
| | 2003 | | | Vehicles | 9,098 | 9,400 | 8,900 | 9,850 | 10,800 | 38,950 | |
| | | | | Acquisition of Capital Assets | 27,806 | 11,350 | 8,650 | 11,900 | 14,200 | 46,100 | |
| | 2101 | | | Vehicles | 10,212 | | | | | | |
| | 2102 | | | Furniture and Office Equipment | 9,019 | 5,600 | 2,450 | 3,950 | 5,000 | 17,000 | |
| | 2103 | | | Plant, Machinery and Equipment | 8,080 | 3,750 | 3,700 | 5,200 | 6,200 | 18,850 | |
| | 2104 | | | Buildings and Structures | 495 | 2,000 | 2,500 | 2,750 | 3,000 | 10,250 | |
| | | | | Capacity Building | 1,171 | 2,030 | 1,730 | 1,830 | 1,930 | 7,520 | |
| | 2401 | | | Staff Training | 1,171 | 2,030 | 1,730 | 1,830 | 1,930 | 7,520 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2014 - 2017 | | |
|--------------------------|----------------|------|--------------|---|------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | 2016 | 2017 | Total |
| | | | | | | | | Projections | | |
| | | | | Other Capital Expenditure | 4,868,292 | 3,115,000 | 8,664,930 | 7,481,000 | 9,420,000 | 28,680,930 |
| | 2502 | | | Investments | 4,868,292 | 3,115,000 | 8,664,930 | 7,481,000 | 9,420,000 | 28,680,930 |
| | | 03 | | <i>Defence Head Quarters</i> | | 3,000,000 | 7,980,900 | 6,000,000 | 8,000,000 | 24,980,900 |
| | | 04 | | <i>Secretariat for Personal Identification - Consultancy fees and Loan Re-payment</i> | | 25,000 | 485,770 | 1,481,000 | 1,420,000 | 3,411,770 |
| | | 07 | | <i>Handala Ranaviru Sampath Centre</i> | | 40,000 | 40,000 | | | 80,000 |
| | | 08 | | <i>Prefabrecated Buildings Project</i> | | 50,000 | 158,260 | | | 208,260 |
| 2 | | | | Ranaviru Housing Project | 59 | 125,000 | 1,000,000 | 1,000,000 | | 2,125,000 |
| | 2201 | | | Public Institutions | 59 | 125,000 | 1,000,000 | 1,000,000 | | 2,125,000 |
| Total Expenditure | | | | | 7,307,220 | 6,197,280 | 12,247,321 | 11,869,015 | 13,521,690 | 43,835,306 |
| Total Financing | | | | | 7,307,220 | 6,197,280 | 12,247,321 | 11,869,015 | 13,521,690 | 43,835,306 |
| Domestic | | | | | 7,307,220 | 6,197,280 | 12,247,321 | 11,869,015 | 13,521,690 | 43,835,306 |
| 11 | Domestic Funds | | | | 7,307,220 | 6,197,280 | 12,247,321 | 11,869,015 | 13,521,690 | 43,835,306 |

* Project 103-01-06 has amalgamated with project 103-01-02

HEAD - 103 Minister of Defence

01 - Operational Activities

03 - State Intelligence Service

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 | 818,389 | 914,958 | 949,540 | 1,009,480 | 1,072,170 | 3,946,148 |
| | | | | Personal Emoluments | 545,628 | 592,030 | 616,660 | 655,530 | 695,600 | 2,559,820 |
| | 1001 | | | Salaries and Wages | 332,261 | 332,500 | 342,000 | 355,000 | 365,000 | 1,394,500 |
| | 1002 | | | Overtime and Holiday Payments | 478 | 530 | 530 | 530 | 600 | 2,190 |
| | 1003 | | | Other Allowances | 212,888 | 259,000 | 274,130 | 300,000 | 330,000 | 1,163,130 |
| | | | | Travelling Expenses | 129,096 | 146,000 | 146,000 | 148,400 | 150,800 | 591,200 |
| | 1101 | | | Domestic | 126,191 | 140,000 | 140,000 | 142,000 | 144,000 | 566,000 |
| | 1102 | | | Foreign | 2,906 | 6,000 | 6,000 | 6,400 | 6,800 | 25,200 |
| | | | | Supplies | 45,366 | 52,210 | 50,480 | 57,750 | 63,270 | 223,710 |
| | 1201 | | | Stationery and Office Requisites | 11,018 | 12,000 | 13,600 | 15,000 | 18,000 | 58,600 |
| | 1202 | | | Fuel | 34,181 | 40,000 | 36,670 | 42,500 | 45,000 | 164,170 |
| | 1203 | | | Diets and Uniforms | 167 | 210 | 210 | 250 | 270 | 940 |
| | | | | Maintenance Expenditure | 19,359 | 30,500 | 33,500 | 37,000 | 42,000 | 143,000 |
| | 1301 | | | Vehicles | 11,912 | 12,000 | 15,000 | 17,000 | 20,000 | 64,000 |
| | 1302 | | | Plant and Machinery | 5,196 | 10,000 | 10,000 | 11,000 | 12,000 | 43,000 |
| | 1303 | | | Buildings and Structures | 2,251 | 8,500 | 8,500 | 9,000 | 10,000 | 36,000 |
| | | | | Services | 73,053 | 87,418 | 95,300 | 103,000 | 112,000 | 397,718 |
| | 1401 | | | Transport | | 100 | | | | 100 |
| | 1402 | | | Postal and Communication | 18,550 | 20,200 | 20,200 | 25,000 | 30,000 | 95,400 |
| | 1403 | | | Electricity & Water | 22,919 | 28,000 | 30,000 | 32,000 | 34,000 | 124,000 |
| | 1404 | | | Rents and Local Taxes | 20,115 | 27,118 | 32,500 | 33,000 | 34,000 | 126,618 |
| | 1405 | | | Other | 11,468 | 12,000 | 12,600 | 13,000 | 14,000 | 51,600 |
| | | | | Transfers | 5,888 | 6,800 | 7,600 | 7,800 | 8,500 | 30,700 |
| | 1506 | | | Property Loan Interest to Public Servants | 5,888 | 6,800 | 7,600 | 7,800 | 8,500 | 30,700 |
| | | | | Capital Expenditure | 17,292 | 115,500 | 327,200 | 21,900 | 22,600 | 487,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 6,731 | 9,500 | 12,600 | 12,800 | 14,900 | 49,800 |
| | 2001 | | | Buildings and Structures | 2,235 | 4,000 | 4,000 | 4,100 | 5,000 | 17,100 |
| | 2002 | | | Plant, Machinery and Equipment | 1,470 | 1,000 | 3,600 | 3,700 | 3,900 | 12,200 |
| | 2003 | | | Vehicles | 3,026 | 4,500 | 5,000 | 5,000 | 6,000 | 20,500 |
| | | | | Acquisition of Capital Assets | 10,338 | 105,000 | 59,000 | 8,000 | 6,500 | 178,500 |
| | 2101 | | | Vehicles | | | | | | |
| | 2102 | | | Furniture and Office Equipment | 5,473 | 60,000 | 25,000 | 2,000 | 2,000 | 89,000 |
| | 2103 | | | Plant, Machinery and Equipment | 3,558 | 35,000 | 4,000 | 4,000 | 4,500 | 47,500 |
| | 2104 | | | Buildings and Structures | 1,307 | 10,000 | 30,000 | 2,000 | | 42,000 |
| | | | | Capacity Building | 222 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 2401 | | | Staff Training | 222 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Other Capital Expenditure | | | 254,600 | | | 254,600 |
| | 2502 | | | Investments | | | 254,600 | | | 254,600 |
| | <i>01</i> | | | <i>System Automation Project</i> | | | <i>254,600</i> | | | <i>254,600</i> |
| | | | | Total Expenditure | 835,681 | 1,030,458 | 1,276,740 | 1,031,380 | 1,094,770 | 4,433,348 |
| | | | | Total Financing | 835,681 | 1,030,458 | 1,276,740 | 1,031,380 | 1,094,770 | 4,433,348 |
| | | | | Domestic | 835,681 | 1,030,458 | 1,276,740 | 1,031,380 | 1,094,770 | 4,433,348 |
| 11 | Domestic Funds | | | | 835,681 | 1,030,458 | 1,276,740 | 1,031,380 | 1,094,770 | 4,433,348 |

HEAD - 103 Minister of Defence
01 - Operational Activities
04 - Sri Lanka National Cadet Corps

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 | 208,521 | 279,213 | 289,380 | 305,670 | 324,550 | 1,198,813 |
| | | | | Personal Emoluments | 79,953 | 86,000 | 88,030 | 91,250 | 96,300 | 361,580 |
| | 1001 | | | Salaries and Wages | 31,159 | 35,800 | 35,500 | 37,000 | 40,000 | 148,300 |
| | 1002 | | | Overtime and Holiday Payments | 2,300 | 2,200 | 2,200 | 2,250 | 2,300 | 8,950 |
| | 1003 | | | Other Allowances | 46,494 | 48,000 | 50,330 | 52,000 | 54,000 | 204,330 |
| | | | | Travelling Expenses | 3,830 | 6,470 | 5,000 | 5,200 | 6,000 | 22,670 |
| | 1101 | | | Domestic | 967 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 |
| | 1102 | | | Foreign | 2,862 | 4,470 | 3,000 | 3,200 | 4,000 | 14,670 |
| | | | | Supplies | 65,321 | 110,262 | 113,670 | 120,800 | 125,950 | 470,682 |
| | 1201 | | | Stationery and Office Requisites | 4,819 | 5,250 | 5,250 | 6,000 | 6,550 | 23,050 |
| | 1202 | | | Fuel | 19,520 | 22,000 | 20,170 | 23,000 | 25,000 | 90,170 |
| | 1203 | | | Diets and Uniforms | 36,692 | 75,000 | 82,000 | 85,000 | 87,000 | 329,000 |
| | 1204 | | | Medical Supplies | | 800 | 1,000 | 1,200 | 1,400 | 4,400 |
| | 1205 | | | Other | 4,290 | 7,212 | 5,250 | 5,600 | 6,000 | 24,062 |
| | | | | Maintenance Expenditure | 9,303 | 7,431 | 13,600 | 15,800 | 18,500 | 55,331 |
| | 1301 | | | Vehicles | 8,498 | 5,642 | 10,500 | 11,500 | 13,000 | 40,642 |
| | 1302 | | | Plant and Machinery | 509 | 500 | 600 | 800 | 1,000 | 2,900 |
| | 1303 | | | Buildings and Structures | 296 | 1,289 | 2,500 | 3,500 | 4,500 | 11,789 |
| | | | | Services | 49,976 | 68,630 | 68,630 | 72,150 | 77,200 | 286,610 |
| | 1401 | | | Transport | 29,547 | 40,000 | 40,000 | 41,500 | 43,500 | 165,000 |
| | 1402 | | | Postal and Communication | 1,524 | 3,500 | 3,500 | 4,000 | 4,500 | 15,500 |
| | 1403 | | | Electricity & Water | 11,739 | 17,000 | 17,000 | 18,000 | 20,000 | 72,000 |
| | 1404 | | | Rents and Local Taxes | 4 | 130 | 130 | 150 | 200 | 610 |
| | 1405 | | | Other | 7,162 | 8,000 | 8,000 | 8,500 | 9,000 | 33,500 |
| | | | | Transfers | 137 | 420 | 450 | 470 | 600 | 1,940 |
| | 1506 | | | Property Loan Interest to Public Servants | 137 | 420 | 450 | 470 | 600 | 1,940 |
| | | | | Capital Expenditure | 5,528 | 32,524 | 28,300 | 12,000 | 14,000 | 86,824 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,325 | 19,578 | 6,200 | 6,400 | 8,000 | 40,178 |
| | 2001 | | | Buildings and Structures | 922 | 15,378 | 2,000 | 2,000 | 3,000 | 22,378 |
| | 2002 | | | Plant, Machinery and Equipment | 119 | 850 | 850 | 900 | 1,000 | 3,600 |
| | 2003 | | | Vehicles | 1,284 | 3,350 | 3,350 | 3,500 | 4,000 | 14,200 |
| | | | | Acquisition of Capital Assets | 3,203 | 12,946 | 22,100 | 5,600 | 6,000 | 46,646 |
| | 2102 | | | Furniture and Office Equipment | 1,795 | 10,646 | 3,000 | 2,000 | 2,000 | 17,646 |
| | 2103 | | | Plant, Machinery and Equipment | 1,176 | 1,000 | 2,600 | 2,600 | 3,000 | 9,200 |
| | 2104 | | | Buildings and Structures | 232 | 800 | 16,500 | 1,000 | 1,000 | 19,300 |
| | 2105 | | | Land and Land Improvements | | 500 | | | | 500 |
| | | | | Total Expenditure | 214,049 | 311,737 | 317,680 | 317,670 | 338,550 | 1,285,637 |
| | | | | Total Financing | 214,049 | 311,737 | 317,680 | 317,670 | 338,550 | 1,285,637 |
| | | | | Domestic | 214,049 | 311,737 | 317,680 | 317,670 | 338,550 | 1,285,637 |
| 11 | | | | Domestic Funds | 214,049 | 311,737 | 317,680 | 317,670 | 338,550 | 1,285,637 |

HEAD - 103 Minister of Defence

01 - Operational Activities

05 - Centre for 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 | 7,142 | 10,830 | 12,970 | 14,440 | 16,560 | 54,800 |
| | | | | Travelling Expenses | 63 | 130 | 130 | 140 | 160 | 560 |
| | 1101 | | | Domestic | 45 | 65 | 65 | 70 | 80 | 280 |
| | 1102 | | | Foreign | 18 | 65 | 65 | 70 | 80 | 280 |
| | | | | Supplies | 3,163 | 3,900 | 4,150 | 5,000 | 6,300 | 19,350 |
| | 1201 | | | Stationery and Office Requisites | 316 | 900 | 900 | 1,500 | 2,000 | 5,300 |
| | 1202 | | | Fuel | 2,658 | 2,700 | 2,700 | 2,900 | 3,500 | 11,800 |
| | 1205 | | | Other | 189 | 300 | 550 | 600 | 800 | 2,250 |
| | | | | Maintenance Expenditure | 1,411 | 2,240 | 3,030 | 3,350 | 3,800 | 12,420 |
| | 1301 | | | Vehicles | 1,289 | 1,300 | 1,800 | 1,900 | 2,100 | 7,100 |
| | 1302 | | | Plant and Machinery | 103 | 280 | 730 | 750 | 800 | 2,560 |
| | 1303 | | | Buildings and Structures | 19 | 660 | 500 | 700 | 900 | 2,760 |
| | | | | Services | 2,505 | 4,560 | 5,660 | 5,950 | 6,300 | 22,470 |
| | 1402 | | | Postal and Communication | 1,207 | 1,200 | 1,400 | 1,500 | 1,600 | 5,700 |
| | 1403 | | | Electricity & Water | | 800 | 800 | 850 | 900 | 3,350 |
| | 1404 | | | Rents and Local Taxes | 724 | 1,860 | 2,060 | 2,100 | 2,200 | 8,220 |
| | 1405 | | | Other | 574 | 700 | 1,400 | 1,500 | 1,600 | 5,200 |
| | | | | Capital Expenditure | 13,143 | 28,700 | 33,950 | 29,130 | 34,750 | 126,530 |
| | | | | Rehabilitation and Improvement of Capital Assets | 888 | 1,600 | 1,850 | 1,930 | 2,130 | 7,510 |
| | 2001 | | | Buildings and Structures | 415 | 550 | 800 | 850 | 930 | 3,130 |
| | 2002 | | | Plant, Machinery and Equipment | 99 | 250 | 250 | 260 | 300 | 1,060 |
| | 2003 | | | Vehicles | 374 | 800 | 800 | 820 | 900 | 3,320 |
| | | | | Acquisition of Capital Assets | 505 | 11,100 | 6,100 | 1,200 | 1,620 | 20,020 |
| | 2102 | | | Furniture and Office Equipment | 93 | 100 | 100 | 100 | 120 | 420 |
| | 2103 | | | Plant, Machinery and Equipment | 412 | 1,000 | 1,000 | 1,100 | 1,500 | 4,600 |
| | 2104 | | | Buildings and Structures | | 10,000 | 5,000 | | | 15,000 |
| | | | | Capacity Building | 409 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | 2401 | | | Staff Training | 409 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | | | | Other Capital Expenditure | 11,341 | 15,000 | 25,000 | 25,000 | 30,000 | 95,000 |
| | 2502 | | | Investments | 11,341 | 15,000 | 25,000 | 25,000 | 30,000 | 95,000 |
| | | | | Total Expenditure | 20,285 | 39,530 | 46,920 | 43,570 | 51,310 | 181,330 |
| Total Financing | | | | | 20,285 | 39,530 | 46,920 | 43,570 | 51,310 | 181,330 |
| Domestic | | | | | 20,285 | 39,530 | 46,920 | 43,570 | 51,310 | 181,330 |
| 11 | Domestic Funds | | | | 20,285 | 39,530 | 46,920 | 43,570 | 51,310 | 181,330 |

HEAD - 103 Minister of Defence
01 - Operational Activities
07 - Joint Operations Headquarters

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 | 142,249 | 98,862 | 73,500 | 80,100 | 88,900 | 341,362 | |
| | | | | Travelling Expenses | 708 | 5,000 | 5,000 | 5,500 | 6,500 | 22,000 | |
| | 1102 | | | Foreign | 708 | 5,000 | 5,000 | 5,500 | 6,500 | 22,000 | |
| | | | | Supplies | 108,236 | 27,900 | 14,400 | 16,000 | 18,300 | 76,600 | |
| | 1201 | | | Stationery and Office Requisites | 349 | 2,400 | 1,750 | 2,000 | 2,600 | 8,750 | |
| | 1202 | | | Fuel | 11,000 | 11,000 | 10,000 | 11,000 | 12,200 | 44,200 | |
| | 1203 | | | Diets and Uniforms | 58,532 | | | | | | |
| | 1205 | | | Other | 38,356 | 14,500 | 2,650 | 3,000 | 3,500 | 23,650 | |
| | | | | Maintenance Expenditure | 5,638 | 16,100 | 10,000 | 10,700 | 11,900 | 48,700 | |
| | 1301 | | | Vehicles | 5,348 | 7,000 | 8,000 | 8,500 | 9,200 | 32,700 | |
| | 1302 | | | Plant and Machinery | 38 | 100 | 1,000 | 1,100 | 1,400 | 3,600 | |
| | 1303 | | | Buildings and Structures | 252 | 9,000 | 1,000 | 1,100 | 1,300 | 12,400 | |
| | | | | Services | 27,667 | 49,862 | 44,100 | 47,900 | 52,200 | 194,062 | |
| | 1401 | | | Transport | 500 | 4,000 | 1,000 | 1,000 | 1,000 | 7,000 | |
| | 1402 | | | Postal and Communication | 1,696 | 2,500 | 2,500 | 2,600 | 2,700 | 10,300 | |
| | 1403 | | | Electricity & Water | 2,969 | 6,000 | 7,800 | 8,500 | 9,500 | 31,800 | |
| | 1404 | | | Rents and Local Taxes | 22,502 | 36,132 | 32,000 | 35,000 | 38,000 | 141,132 | |
| | 1405 | | | Other | | 1,230 | 800 | 800 | 1,000 | 3,830 | |
| | | | | Capital Expenditure | 15,001 | 6,700 | 4,560 | 4,700 | 5,750 | 21,710 | |
| | | | | Rehabilitation and Improvement of Capital Assets | | 860 | 1,060 | 1,200 | 1,450 | 4,570 | |
| | 2002 | | | Plant, Machinery and Equipment | | 60 | 60 | 100 | 150 | 370 | |
| | 2003 | | | Vehicles | | 800 | 1,000 | 1,100 | 1,300 | 4,200 | |
| | | | | Acquisition of Capital Assets | 14,750 | 2,440 | 1,500 | 1,500 | 2,300 | 7,740 | |
| | 2102 | | | Furniture and Office Equipment | 14,472 | 1,440 | 1,000 | 1,000 | 1,500 | 4,940 | |
| | 2103 | | | Plant, Machinery and Equipment | 278 | 1,000 | 500 | 500 | 800 | 2,800 | |
| | | | | Capacity Building | 251 | 3,400 | 2,000 | 2,000 | 2,000 | 9,400 | |
| | 2401 | | | Staff Training | 251 | 3,400 | 2,000 | 2,000 | 2,000 | 9,400 | |
| | | | | Total Expenditure | 157,250 | 105,562 | 78,060 | 84,800 | 94,650 | 363,072 | |
| | | | | Total Financing | 157,250 | 105,562 | 78,060 | 84,800 | 94,650 | 363,072 | |
| | | | | Domestic | 157,250 | 105,562 | 78,060 | 84,800 | 94,650 | 363,072 | |
| 11 | Domestic Funds | | | | 157,250 | 105,562 | 78,060 | 84,800 | 94,650 | 363,072 | |

HEAD - 103 Minister of Defence

02 - Development Activities

09 - Infrastructure Development

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 | 571,412 | 800,000 | 829,000 | 956,000 | 1,006,000 | 3,591,000 |
| 1 | | | | Sir John Kotelawala Defence University | 432,852 | 650,000 | 676,000 | 800,000 | 850,000 | 2,976,000 |
| | 1503 | | | Public Institutions | 432,852 | 650,000 | 676,000 | 800,000 | 850,000 | 2,976,000 |
| 3 | | | | Defence Service Command and Staff College | 118,003 | 125,000 | 127,000 | 130,000 | 130,000 | 512,000 |
| | 1503 | | | Public Institutions | 118,003 | 125,000 | 127,000 | 130,000 | 130,000 | 512,000 |
| 4 | | | | Ranaviru Seva Authority | 20,557 | 25,000 | 26,000 | 26,000 | 26,000 | 103,000 |
| | 1503 | | | Public Institutions | 20,557 | 25,000 | 26,000 | 26,000 | 26,000 | 103,000 |
| | | | | Capital Expenditure | 817,577 | 1,967,000 | 3,705,000 | 3,066,000 | 3,214,600 | 11,952,600 |
| 1 | | | | Sir John Kotelawala Defence University | 450,963 | 1,490,000 | 2,850,000 | 2,900,000 | 3,050,000 | 10,290,000 |
| | 2201 | | | Public Institutions | 450,963 | 1,490,000 | 2,850,000 | 2,900,000 | 3,050,000 | 10,290,000 |
| | | 01 | | <i>Sir John Kotelawala Defence University</i> | | <i>550,000</i> | <i>550,000</i> | <i>550,000</i> | <i>550,000</i> | <i>2,200,000</i> |
| | | 02 | | <i>Interest Payments for Teaching Hospital</i> | | <i>940,000</i> | <i>2,300,000</i> | <i>2,350,000</i> | <i>2,500,000</i> | <i>8,090,000</i> |
| 3 | | | | Defence Service Command and Staff College | 173,490 | 165,000 | 158,000 | 160,000 | 160,000 | 643,000 |
| | 2201 | | | Public Institutions | 173,490 | 165,000 | 158,000 | 160,000 | 160,000 | 643,000 |
| 4 | | | | Ranaviru Seva Authority | | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | 2201 | | | Public Institutions | | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| 14 | | | | Deyata Kirula Development Programme | 193,124 | 210,000 | | | | 210,000 |
| | 2502 | | | Investments | 193,124 | 210,000 | | | | 210,000 |
| 20 | | | | Strategic Defence Communication Network | | 101,000 | 691,000 | | | 792,000 |
| | 2502 | | | Investments | | 101,000 | 691,000 | | | 792,000 |
| 25 | | | | Maritime Corporation Project- (GOSL-Japan) | | | 5,000 | 5,000 | 3,600 | 13,600 |
| | 2502 | | | Investments | | | 5,000 | 5,000 | 3,600 | 13,600 |
| | | 17 | | | | | <i>5,000</i> | <i>5,000</i> | <i>3,600</i> | <i>13,600</i> |
| | | | | Total Expenditure | 1,388,989 | 2,767,000 | 4,534,000 | 4,022,000 | 4,220,600 | 15,543,600 |
| | | | | Total Financing | 1,388,989 | 2,767,000 | 4,534,000 | 4,022,000 | 4,220,600 | 15,543,600 |
| | | | | Domestic | 1,388,989 | 2,767,000 | 4,534,000 | 4,022,000 | 4,220,600 | 15,543,600 |
| 11 | Domestic Funds | | | | 1,388,989 | 2,767,000 | 4,529,000 | 4,017,000 | 4,217,000 | 15,530,000 |
| 17 | Foreign Finance Associated Costs | | | | | | 5,000 | 5,000 | 3,600 | 13,600 |

Head 222 - Sri Lanka Army

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|--------------------|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 115,164,754 | 134,949,884 | 132,179,500 | 138,257,300 | 146,227,600 | 551,614,284 | |
| Personal Emoluments | 91,741,600 | 94,952,000 | 98,780,000 | 104,101,800 | 110,656,000 | 408,489,800 | |
| Salaries and Wages | 39,982,034 | 39,883,000 | 42,233,000 | 43,985,000 | 45,889,000 | 171,990,000 | |
| Overtime and Holiday Payments | 329,180 | 380,000 | 347,000 | 348,800 | 367,000 | 1,442,800 | |
| Other Allowances | 51,430,385 | 54,689,000 | 56,200,000 | 59,768,000 | 64,400,000 | 235,057,000 | |
| Travelling Expenses | 106,390 | 185,447 | 185,500 | 187,000 | 188,600 | 746,547 | |
| Domestic | 57,869 | 116,623 | 116,500 | 117,500 | 118,600 | 469,223 | |
| Foreign | 48,521 | 68,824 | 69,000 | 69,500 | 70,000 | 277,324 | |
| Supplies | 19,197,624 | 32,237,725 | 26,042,000 | 26,703,500 | 27,963,400 | 112,946,625 | |
| Stationery and Office Requisites | 101,267 | 199,240 | 200,000 | 206,500 | 218,000 | 823,740 | |
| Fuel | 3,650,832 | 8,533,584 | 3,300,000 | 3,392,000 | 3,483,400 | 18,708,984 | |
| Diets and Uniforms | 13,868,580 | 19,072,000 | 19,192,000 | 19,600,000 | 20,250,000 | 78,114,000 | |
| Medical Supplies | 444,184 | 1,300,883 | 1,350,000 | 1,500,000 | 2,000,000 | 6,150,883 | |
| Other | 1,132,761 | 3,132,018 | 2,000,000 | 2,005,000 | 2,012,000 | 9,149,018 | |
| Maintenance Expenditure | 301,924 | 586,000 | 575,000 | 590,500 | 606,000 | 2,357,500 | |
| Vehicles | 208,899 | 380,000 | 350,000 | 355,000 | 360,000 | 1,445,000 | |
| Plant and Machinery | 82,565 | 189,000 | 200,000 | 210,000 | 220,000 | 819,000 | |
| Buildings and Structures | 10,461 | 17,000 | 25,000 | 25,500 | 26,000 | 93,500 | |
| Services | 3,530,770 | 6,644,712 | 6,221,000 | 6,290,500 | 6,419,600 | 25,575,812 | |
| Transport | 1,286,766 | 2,218,394 | 2,220,000 | 2,225,500 | 2,232,000 | 8,895,894 | |
| Postal and Communication | 173,722 | 196,502 | 200,000 | 214,500 | 230,000 | 841,002 | |
| Electricity & Water | 1,778,266 | 3,719,816 | 3,356,500 | 3,400,000 | 3,500,000 | 13,976,316 | |
| Rents and Local Taxes | 124,174 | 224,000 | 224,500 | 225,300 | 226,000 | 899,800 | |
| Other | 167,841 | 286,000 | 220,000 | 225,200 | 231,600 | 962,800 | |
| Transfers | 286,447 | 344,000 | 376,000 | 384,000 | 394,000 | 1,498,000 | |
| Welfare Programmes | | | 80,000 | 85,000 | 90,000 | 255,000 | |
| Property Loan Interest to Public Servants | 213,374 | 226,000 | 216,000 | 217,000 | 220,000 | 879,000 | |
| Other | 73,073 | 118,000 | 80,000 | 82,000 | 84,000 | 364,000 | |
| Capital Expenditure | 7,365,154 | 8,851,394 | 7,384,630 | 4,328,000 | 3,920,000 | 24,484,024 | |
| Rehabilitation and Improvement of Capital Assets | 504,457 | 566,650 | 475,000 | 477,000 | 615,000 | 2,133,650 | |
| Buildings and Structures | 297,920 | 191,676 | 200,000 | 200,000 | 215,000 | 806,676 | |
| Plant, Machinery and Equipment | 125,839 | 149,729 | 125,000 | 127,000 | 200,000 | 601,729 | |
| Vehicles | 80,698 | 225,245 | 150,000 | 150,000 | 200,000 | 725,245 | |
| Acquisition of Capital Assets | 1,389,324 | 1,806,407 | 2,060,470 | 1,755,000 | 2,505,000 | 8,126,877 | |
| Vehicles | 16,054 | 251,205 | 180,470 | | | 431,675 | |
| Furniture and Office Equipment | 123,868 | 166,951 | 250,000 | 250,000 | 350,000 | 1,016,951 | |
| Plant, Machinery and Equipment | 347,936 | 599,196 | 500,000 | 500,000 | 750,000 | 2,349,196 | |
| Buildings and Structures | 900,497 | 774,733 | 1,125,000 | 1,000,000 | 1,400,000 | 4,299,733 | |
| Land and Land Improvements | 969 | 14,322 | 5,000 | 5,000 | 5,000 | 29,322 | |
| Capacity Building | 906,696 | 772,734 | 800,000 | 800,000 | 800,000 | 3,172,734 | |
| Staff Training | 906,696 | 772,734 | 800,000 | 800,000 | 800,000 | 3,172,734 | |
| Other Capital Expenditure | 4,564,677 | 5,705,603 | 4,049,160 | 1,296,000 | | 11,050,763 | |
| Investments | 4,564,677 | 5,705,603 | 4,049,160 | 1,296,000 | | 11,050,763 | |
| Total Expenditure | 122,529,908 | 143,801,278 | 139,564,130 | 142,585,300 | 150,147,600 | 576,098,308 | |
| Total Financing | 122,529,908 | 143,801,278 | 139,564,130 | 142,585,300 | 150,147,600 | 576,098,308 | |
| Domestic | 121,203,258 | 141,701,278 | 137,644,130 | 141,505,300 | 150,147,600 | 570,998,308 | |
| Foreign | 1,326,650 | 2,100,000 | 1,920,000 | 1,080,000 | | 5,100,000 | |

HEAD - 222 Sri Lanka Army

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 | 35,246,126 | 39,242,309 | 40,767,000 | 43,288,700 | 46,926,400 | 170,224,409 |
| | | | | Personal Emoluments | 34,644,421 | 38,347,860 | 39,827,000 | 42,327,000 | 45,940,000 | 166,441,860 |
| | 1001 | | | Salaries and Wages | 15,715,032 | 16,048,860 | 17,000,000 | 17,600,000 | 18,200,000 | 68,848,860 |
| | 1002 | | | Overtime and Holiday Payments | 269,114 | 260,000 | 227,000 | 227,000 | 240,000 | 954,000 |
| | 1003 | | | Other Allowances | 18,660,274 | 22,039,000 | 22,600,000 | 24,500,000 | 27,500,000 | 96,639,000 |
| | | | | Travelling Expenses | 73,809 | 123,947 | 124,000 | 124,700 | 125,400 | 498,047 |
| | 1101 | | | Domestic | 25,288 | 55,123 | 55,000 | 55,200 | 55,400 | 220,723 |
| | 1102 | | | Foreign | 48,521 | 68,824 | 69,000 | 69,500 | 70,000 | 277,324 |
| | | | | Services | 241,449 | 426,502 | 440,000 | 453,000 | 467,000 | 1,786,502 |
| | 1401 | | | Transport | 13,812 | 60,000 | 60,000 | 61,000 | 62,000 | 243,000 |
| | 1402 | | | Postal and Communication | 76,666 | 96,502 | 100,000 | 110,000 | 120,000 | 426,502 |
| | 1404 | | | Rents and Local Taxes | 115,557 | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 |
| | 1405 | | | Other | 35,414 | 70,000 | 80,000 | 82,000 | 85,000 | 317,000 |
| | | | | Transfers | 286,447 | 344,000 | 376,000 | 384,000 | 394,000 | 1,498,000 |
| | 1501 | | | Welfare Programmes | | | 80,000 | 85,000 | 90,000 | 255,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 213,374 | 226,000 | 216,000 | 217,000 | 220,000 | 879,000 |
| | 1508 | | | Other | 73,073 | 118,000 | 80,000 | 82,000 | 84,000 | 364,000 |
| | | | | Capital Expenditure | 6,317,487 | 4,346,078 | 3,395,160 | 1,600,000 | 1,815,000 | 11,156,238 |
| | | | | Rehabilitation and Improvement of Capital Assets | 213,436 | 113,227 | 100,000 | 100,000 | 115,000 | 428,227 |
| | 2001 | | | Buildings and Structures | 213,436 | 113,227 | 100,000 | 100,000 | 115,000 | 428,227 |
| | | | | Acquisition of Capital Assets | 632,678 | 512,514 | 750,000 | 700,000 | 900,000 | 2,862,514 |
| | 2104 | | | Buildings and Structures | 632,678 | 512,514 | 750,000 | 700,000 | 900,000 | 2,862,514 |
| | | | | Capacity Building | 906,696 | 772,734 | 800,000 | 800,000 | 800,000 | 3,172,734 |
| | 2401 | | | Staff Training | 906,696 | 772,734 | 800,000 | 800,000 | 800,000 | 3,172,734 |
| | | | | Other Capital Expenditure | 4,564,677 | 2,947,603 | 1,745,160 | | | 4,692,763 |
| | 2502 | | | Investments | 4,564,677 | 2,947,603 | 1,745,160 | | | 4,692,763 |
| | | | | | 3,238,027 | | | | | |
| | | | 12 | | 1,326,650 | | | | | |
| | 01 | | | Prefabricated Building Project | | 1,351,231 | 1,140,160 | | | 2,491,391 |
| | 02 | | | Army Hospital Project | | 1,596,372 | 605,000 | | | 2,201,372 |
| | | | | Total Expenditure | 41,563,613 | 43,588,387 | 44,162,160 | 44,888,700 | 48,741,400 | 181,380,647 |
| | | | | Total Financing | 41,563,613 | 43,588,387 | 44,162,160 | 44,888,700 | 48,741,400 | 181,380,647 |
| | | | | Domestic | 40,236,964 | 43,588,387 | 44,162,160 | 44,888,700 | 48,741,400 | 181,380,647 |
| 11 | | | | Domestic Funds | 40,236,964 | 43,588,387 | 44,162,160 | 44,888,700 | 48,741,400 | 181,380,647 |
| | | | | Foreign | 1,326,650 | | | | | |
| 12 | | | | Foreign Loans | 1,326,650 | | | | | |

HEAD - 222 Sri Lanka Army

01 - Operational Activities

02 - Logistics

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 | 21,949,190 | 36,902,195 | 30,795,340 | 31,477,300 | 32,756,400 | 131,931,235 |
| | | | | Personal Emoluments | 1,209,993 | 1,260,000 | 1,740,000 | 1,928,800 | 2,082,000 | 7,010,800 |
| | 1001 | | | Salaries and Wages | 525,521 | 585,000 | 615,000 | 635,000 | 655,000 | 2,490,000 |
| | 1002 | | | Overtime and Holiday Payments | 9,936 | 25,000 | 25,000 | 25,800 | 27,000 | 102,800 |
| | 1003 | | | Other Allowances | 674,536 | 650,000 | 1,100,000 | 1,268,000 | 1,400,000 | 4,418,000 |
| | | | | Travelling Expenses | 13,815 | 28,500 | 28,500 | 29,000 | 29,500 | 115,500 |
| | 1101 | | | Domestic | 13,815 | 28,500 | 28,500 | 29,000 | 29,500 | 115,500 |
| | | | | Supplies | 17,453,715 | 29,369,485 | 23,173,000 | 23,602,000 | 24,605,400 | 100,749,885 |
| | 1201 | | | Stationery and Office Requisites | 89,953 | 165,000 | 165,000 | 170,000 | 180,000 | 680,000 |
| | 1202 | | | Fuel | 3,650,832 | 8,533,584 | 3,300,000 | 3,392,000 | 3,483,400 | 18,708,984 |
| | 1203 | | | Diets and Uniforms | 12,137,454 | 16,300,000 | 16,420,000 | 16,600,000 | 17,000,000 | 66,320,000 |
| | 1204 | | | Medical Supplies | 444,184 | 1,300,883 | 1,350,000 | 1,500,000 | 2,000,000 | 6,150,883 |
| | 1205 | | | Other | 1,131,291 | 3,070,018 | 1,938,000 | 1,940,000 | 1,942,000 | 8,890,018 |
| | | | | Maintenance Expenditure | 301,924 | 586,000 | 575,000 | 590,500 | 606,000 | 2,357,500 |
| | 1301 | | | Vehicles | 208,899 | 380,000 | 350,000 | 355,000 | 360,000 | 1,445,000 |
| | 1302 | | | Plant and Machinery | 82,565 | 189,000 | 200,000 | 210,000 | 220,000 | 819,000 |
| | 1303 | | | Buildings and Structures | 10,461 | 17,000 | 25,000 | 25,500 | 26,000 | 93,500 |
| | | | | Services | 2,969,744 | 5,658,210 | 5,278,840 | 5,327,000 | 5,433,500 | 21,697,550 |
| | 1401 | | | Transport | 1,074,110 | 1,801,394 | 1,803,000 | 1,806,000 | 1,810,000 | 7,220,394 |
| | 1402 | | | Postal and Communication | 26,330 | 35,000 | 38,840 | 39,000 | 40,000 | 152,840 |
| | 1403 | | | Electricity & Water | 1,778,266 | 3,719,816 | 3,356,500 | 3,400,000 | 3,500,000 | 13,976,316 |
| | 1404 | | | Rents and Local Taxes | 7,034 | 10,000 | 10,500 | 11,000 | 11,500 | 43,000 |
| | 1405 | | | Other | 84,005 | 92,000 | 70,000 | 71,000 | 72,000 | 305,000 |
| | | | | Capital Expenditure | 7,175 | | | | | |
| | | | | Rehabilitation and Improvement of Capital Assets | 7,175 | | | | | |
| | 2003 | | | Vehicles | 7,175 | | | | | |
| | | | | Total Expenditure | 21,956,365 | 36,902,195 | 30,795,340 | 31,477,300 | 32,756,400 | 131,931,235 |
| | | | | Total Financing | 21,956,365 | 36,902,195 | 30,795,340 | 31,477,300 | 32,756,400 | 131,931,235 |
| | | | | Domestic | 21,956,365 | 36,902,195 | 30,795,340 | 31,477,300 | 32,756,400 | 131,931,235 |
| 11 | Domestic Funds | | | | 21,956,365 | 36,902,195 | 30,795,340 | 31,477,300 | 32,756,400 | 131,931,235 |

HEAD - 222 Sri Lanka Army

01 - Operational Activities

03 - Operations

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 | 26,943,165 | 27,317,750 | 27,877,910 | 28,718,300 | 29,813,800 | 113,727,760 | |
| | | | | Personal Emoluments | 26,808,253 | 27,095,000 | 27,713,000 | 28,546,000 | 29,634,000 | 112,988,000 | |
| | 1001 | | | Salaries and Wages | 10,688,249 | 10,000,000 | 10,618,000 | 10,950,000 | 11,534,000 | 43,102,000 | |
| | 1002 | | | Overtime and Holiday Payments | 50,130 | 95,000 | 95,000 | 96,000 | 100,000 | 386,000 | |
| | 1003 | | | Other Allowances | 16,069,874 | 17,000,000 | 17,000,000 | 17,500,000 | 18,000,000 | 69,500,000 | |
| | | | | Travelling Expenses | 18,063 | 24,750 | 24,750 | 25,000 | 25,300 | 99,800 | |
| | 1101 | | | Domestic | 18,063 | 24,750 | 24,750 | 25,000 | 25,300 | 99,800 | |
| | | | | Services | 116,849 | 198,000 | 140,160 | 147,300 | 154,500 | 639,960 | |
| | 1401 | | | Transport | 410 | 5,000 | 5,000 | 5,500 | 6,000 | 21,500 | |
| | 1402 | | | Postal and Communication | 70,726 | 65,000 | 61,160 | 65,500 | 70,000 | 261,660 | |
| | 1404 | | | Rents and Local Taxes | 1,583 | 14,000 | 14,000 | 14,300 | 14,500 | 56,800 | |
| | 1405 | | | Other | 44,130 | 114,000 | 60,000 | 62,000 | 64,000 | 300,000 | |
| | | | | Capital Expenditure | 1,040,492 | 4,505,316 | 3,989,470 | 2,728,000 | 2,105,000 | 13,327,786 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 283,845 | 453,423 | 375,000 | 377,000 | 500,000 | 1,705,423 | |
| | 2001 | | | Buildings and Structures | 84,483 | 78,449 | 100,000 | 100,000 | 100,000 | 378,449 | |
| | 2002 | | | Plant, Machinery and Equipment | 125,839 | 149,729 | 125,000 | 127,000 | 200,000 | 601,729 | |
| | 2003 | | | Vehicles | 73,523 | 225,245 | 150,000 | 150,000 | 200,000 | 725,245 | |
| | | | | Acquisition of Capital Assets | 756,646 | 1,293,893 | 1,310,470 | 1,055,000 | 1,605,000 | 5,264,363 | |
| | 2101 | | | Vehicles | 16,054 | 251,205 | 180,470 | | | 431,675 | |
| | 2102 | | | Furniture and Office Equipment | 123,868 | 166,951 | 250,000 | 250,000 | 350,000 | 1,016,951 | |
| | 2103 | | | Plant, Machinery and Equipment | 347,936 | 599,196 | 500,000 | 500,000 | 750,000 | 2,349,196 | |
| | 2104 | | | Buildings and Structures | 267,819 | 262,219 | 375,000 | 300,000 | 500,000 | 1,437,219 | |
| | 2105 | | | Land and Land Improvements | 969 | 14,322 | 5,000 | 5,000 | 5,000 | 29,322 | |
| 1 | | | | Russian Line of Credit | | 625,000 | | | | 625,000 | |
| | 2502 | | | Investments | | 625,000 | | | | 625,000 | |
| | | 12 | | | | 500,000 | | | | 500,000 | |
| | | 17 | | | | 125,000 | | | | 125,000 | |
| 2 | | | | Indian Line of Credit | | 1,373,000 | 1,944,000 | 1,296,000 | | 4,613,000 | |
| | 2502 | | | Investments | | 1,373,000 | 1,944,000 | 1,296,000 | | 4,613,000 | |
| | | 12 | | | | 1,000,000 | 1,620,000 | 1,080,000 | | 3,700,000 | |
| | | 17 | | | | 373,000 | 324,000 | 216,000 | | 913,000 | |
| 3 | | | | Pakistan Line of Credit | | 760,000 | 360,000 | | | 1,120,000 | |
| | 2502 | | | Investments | | 760,000 | 360,000 | | | 1,120,000 | |
| | | 12 | | | | 600,000 | 300,000 | | | 900,000 | |
| | | 17 | | | | 160,000 | 60,000 | | | 220,000 | |
| | | | | Total Expenditure | 27,983,656 | 31,823,066 | 31,867,380 | 31,446,300 | 31,918,800 | 127,055,546 | |
| | | | | Total Financing | 27,983,656 | 31,823,066 | 31,867,380 | 31,446,300 | 31,918,800 | 127,055,546 | |
| | | | | Domestic | 27,983,656 | 29,723,066 | 29,947,380 | 30,366,300 | 31,918,800 | 121,955,546 | |
| 11 | | | | Domestic Funds | 27,983,656 | 29,065,066 | 29,563,380 | 30,150,300 | 31,918,800 | 120,697,546 | |
| 17 | | | | Foreign Finance Associated Costs | | 658,000 | 384,000 | 216,000 | | 1,258,000 | |
| | | | | Foreign | | 2,100,000 | 1,920,000 | 1,080,000 | | 5,100,000 | |
| 12 | | | | Foreign Loans | | 2,100,000 | 1,920,000 | 1,080,000 | | 5,100,000 | |

HEAD - 222 Sri Lanka Army

01 - Operational Activities

04 - Volunteer Force

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 | 31,026,273 | 31,487,630 | 32,739,250 | 34,773,000 | 36,731,000 | 135,730,880 |
| | | | | Personal Emoluments | 29,078,933 | 28,249,140 | 29,500,000 | 31,300,000 | 33,000,000 | 122,049,140 |
| | 1001 | | | Salaries and Wages | 13,053,232 | 13,249,140 | 14,000,000 | 14,800,000 | 15,500,000 | 57,549,140 |
| | 1003 | | | Other Allowances | 16,025,701 | 15,000,000 | 15,500,000 | 16,500,000 | 17,500,000 | 64,500,000 |
| | | | | Travelling Expenses | 703 | 8,250 | 8,250 | 8,300 | 8,400 | 33,200 |
| | 1101 | | | Domestic | 703 | 8,250 | 8,250 | 8,300 | 8,400 | 33,200 |
| | | | | Supplies | 1,743,909 | 2,868,240 | 2,869,000 | 3,101,500 | 3,358,000 | 12,196,740 |
| | 1201 | | | Stationery and Office Requisites | 11,313 | 34,240 | 35,000 | 36,500 | 38,000 | 143,740 |
| | 1203 | | | Diets and Uniforms | 1,731,125 | 2,772,000 | 2,772,000 | 3,000,000 | 3,250,000 | 11,794,000 |
| | 1205 | | | Other | 1,470 | 62,000 | 62,000 | 65,000 | 70,000 | 259,000 |
| | | | | Services | 202,728 | 362,000 | 362,000 | 363,200 | 364,600 | 1,451,800 |
| | 1401 | | | Transport | 198,434 | 352,000 | 352,000 | 353,000 | 354,000 | 1,411,000 |
| | 1405 | | | Other | 4,293 | 10,000 | 10,000 | 10,200 | 10,600 | 40,800 |
| | | | | Total Expenditure | 31,026,273 | 31,487,630 | 32,739,250 | 34,773,000 | 36,731,000 | 135,730,880 |
| | | | | Total Financing | 31,026,273 | 31,487,630 | 32,739,250 | 34,773,000 | 36,731,000 | 135,730,880 |
| | | | | Domestic | 31,026,273 | 31,487,630 | 32,739,250 | 34,773,000 | 36,731,000 | 135,730,880 |
| 11 | | | | Domestic Funds | 31,026,273 | 31,487,630 | 32,739,250 | 34,773,000 | 36,731,000 | 135,730,880 |

Head 223 - Sri Lanka Navy

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|-------------------|---------------------------|-------------------|-------------------|-------------------|--------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 36,692,879 | 48,239,958 | 42,751,500 | 44,364,800 | 47,074,150 | 182,430,408 | |
| Personal Emoluments | 26,413,793 | 27,907,000 | 29,247,500 | 30,266,800 | 32,069,100 | 119,490,400 | |
| Salaries and Wages | 12,055,970 | 10,996,000 | 11,300,000 | 11,450,000 | 11,650,000 | 45,396,000 | |
| Overtime and Holiday Payments | 7,915 | 6,000 | 6,000 | 6,500 | 8,500 | 27,000 | |
| Other Allowances | 14,349,909 | 16,905,000 | 17,941,500 | 18,810,300 | 20,410,600 | 74,067,400 | |
| Travelling Expenses | 69,225 | 127,500 | 99,500 | 110,100 | 120,650 | 457,750 | |
| Domestic | 27,644 | 37,500 | 29,500 | 30,100 | 30,650 | 127,750 | |
| Foreign | 41,581 | 90,000 | 70,000 | 80,000 | 90,000 | 330,000 | |
| Supplies | 8,860,510 | 18,302,558 | 11,458,500 | 11,760,200 | 12,239,950 | 53,761,208 | |
| Stationery and Office Requisites | 60,371 | 100,000 | 100,000 | 108,500 | 123,000 | 431,500 | |
| Fuel | 3,490,754 | 10,287,558 | 3,208,500 | 3,226,500 | 3,249,450 | 19,972,008 | |
| Diets and Uniforms | 4,622,089 | 7,050,500 | 7,280,000 | 7,510,000 | 7,925,000 | 29,765,500 | |
| Medical Supplies | 146,228 | 280,000 | 300,000 | 327,200 | 338,000 | 1,245,200 | |
| Other | 541,067 | 584,500 | 570,000 | 588,000 | 604,500 | 2,347,000 | |
| Maintenance Expenditure | 242,227 | 435,900 | 397,000 | 416,100 | 442,600 | 1,691,600 | |
| Vehicles | 197,042 | 343,500 | 300,000 | 309,000 | 322,000 | 1,274,500 | |
| Plant and Machinery | 29,277 | 51,300 | 53,000 | 55,500 | 60,800 | 220,600 | |
| Buildings and Structures | 15,908 | 41,100 | 44,000 | 51,600 | 59,800 | 196,500 | |
| Services | 1,045,625 | 1,400,000 | 1,482,000 | 1,742,400 | 2,130,350 | 6,754,750 | |
| Transport | 214,026 | 230,000 | 280,000 | 291,500 | 300,000 | 1,101,500 | |
| Postal and Communication | 54,998 | 65,000 | 65,000 | 66,300 | 67,700 | 264,000 | |
| Electricity & Water | 562,274 | 850,000 | 875,000 | 1,108,500 | 1,472,000 | 4,305,500 | |
| Rents and Local Taxes | 19,997 | 35,000 | 32,000 | 38,000 | 45,000 | 150,000 | |
| Other | 194,330 | 220,000 | 230,000 | 238,100 | 245,650 | 933,750 | |
| Transfers | 61,499 | 67,000 | 67,000 | 69,200 | 71,500 | 274,700 | |
| Welfare Programmes | 1,500 | 2,000 | 2,000 | 2,200 | 2,500 | 8,700 | |
| Property Loan Interest to Public Servants | 59,999 | 65,000 | 65,000 | 67,000 | 69,000 | 266,000 | |
| Capital Expenditure | 3,248,776 | 5,660,665 | 7,699,380 | 11,182,680 | 4,525,500 | 29,068,225 | |
| Rehabilitation and Improvement of Capital Assets | 1,698,132 | 2,230,000 | 2,200,000 | 2,240,000 | 2,520,000 | 9,190,000 | |
| Buildings and Structures | 46,125 | 100,000 | 100,000 | 100,000 | 110,000 | 410,000 | |
| Plant, Machinery and Equipment | 1,602,098 | 2,000,000 | 2,000,000 | 2,040,000 | 2,300,000 | 8,340,000 | |
| Vehicles | 49,909 | 130,000 | 100,000 | 100,000 | 110,000 | 440,000 | |
| Acquisition of Capital Assets | 828,354 | 880,000 | 1,520,000 | 1,315,000 | 1,405,500 | 5,120,500 | |
| Vehicles | 5,485 | 320,000 | | | | 320,000 | |
| Furniture and Office Equipment | 46,684 | 60,000 | 80,000 | 60,000 | 60,000 | 260,000 | |
| Plant, Machinery and Equipment | 483,923 | 250,000 | 700,000 | 755,000 | 845,500 | 2,550,500 | |
| Buildings and Structures | 292,262 | 250,000 | 740,000 | 500,000 | 500,000 | 1,990,000 | |
| Capacity Building | 269,720 | 330,000 | 600,000 | 600,000 | 600,000 | 2,130,000 | |
| Staff Training | 269,720 | 330,000 | 600,000 | 600,000 | 600,000 | 2,130,000 | |
| Other Capital Expenditure | 452,570 | 2,220,665 | 3,379,380 | 7,027,680 | | 12,627,725 | |
| Investments | 452,570 | 2,220,665 | 3,379,380 | 7,027,680 | | 12,627,725 | |
| Total Expenditure | 39,941,655 | 53,900,623 | 50,450,880 | 55,547,480 | 51,599,650 | 211,498,633 | |
| Total Financing | 39,941,655 | 53,900,623 | 50,450,880 | 55,547,480 | 51,599,650 | 211,498,633 | |
| Domestic | 39,941,655 | 53,801,958 | 47,545,500 | 48,519,800 | 51,599,650 | 201,466,908 | |
| Foreign | | 98,665 | 2,905,380 | 7,027,680 | | 10,031,725 | |

HEAD - 223 Sri Lanka Navy

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 | 21,447,909 | 24,321,800 | 25,105,200 | 25,508,700 | 26,609,050 | 101,544,750 |
| | | | | Personal Emoluments | 20,172,855 | 22,057,000 | 22,743,000 | 23,012,000 | 23,864,000 | 91,676,000 |
| | 1001 | | | Salaries and Wages | 9,162,531 | 8,346,000 | 8,600,000 | 8,700,000 | 8,850,000 | 34,496,000 |
| | 1002 | | | Overtime and Holiday Payments | 7,915 | 6,000 | 6,000 | 6,500 | 8,500 | 27,000 |
| | 1003 | | | Other Allowances | 11,002,409 | 13,705,000 | 14,137,000 | 14,305,500 | 15,005,500 | 57,153,000 |
| | | | | Travelling Expenses | 24,370 | 80,500 | 47,500 | 52,600 | 57,650 | 238,250 |
| | 1101 | | | Domestic | 4,677 | 15,500 | 7,500 | 7,600 | 7,650 | 38,250 |
| | 1102 | | | Foreign | 19,693 | 65,000 | 40,000 | 45,000 | 50,000 | 200,000 |
| | | | | Supplies | 1,067,262 | 1,771,000 | 1,923,600 | 2,027,700 | 2,244,000 | 7,966,300 |
| | 1201 | | | Stationery and Office Requisites | 7,381 | 13,500 | 14,000 | 15,000 | 16,000 | 58,500 |
| | 1202 | | | Fuel | 57,153 | 65,000 | 59,600 | 60,500 | 61,500 | 246,600 |
| | 1203 | | | Diets and Uniforms | 844,515 | 1,400,000 | 1,530,000 | 1,600,000 | 1,800,000 | 6,330,000 |
| | 1204 | | | Medical Supplies | 146,228 | 280,000 | 300,000 | 327,200 | 338,000 | 1,245,200 |
| | 1205 | | | Other | 11,985 | 12,500 | 20,000 | 25,000 | 28,500 | 86,000 |
| | | | | Maintenance Expenditure | 7,283 | 94,300 | 98,300 | 101,000 | 107,400 | 401,000 |
| | 1301 | | | Vehicles | 4,855 | 80,000 | 84,000 | 86,000 | 92,000 | 342,000 |
| | 1302 | | | Plant and Machinery | 905 | 6,300 | 6,300 | 6,500 | 6,800 | 25,900 |
| | 1303 | | | Buildings and Structures | 1,523 | 8,000 | 8,000 | 8,500 | 8,600 | 33,100 |
| | | | | Services | 114,640 | 252,000 | 225,800 | 246,200 | 264,500 | 988,500 |
| | 1401 | | | Transport | 3,823 | 65,000 | 65,000 | 75,000 | 82,000 | 287,000 |
| | 1402 | | | Postal and Communication | 12,200 | 15,000 | 15,000 | 15,200 | 15,500 | 60,700 |
| | 1403 | | | Electricity & Water | 13,540 | 100,000 | 75,000 | 78,000 | 80,000 | 333,000 |
| | 1404 | | | Rents and Local Taxes | 19,997 | 35,000 | 32,000 | 38,000 | 45,000 | 150,000 |
| | 1405 | | | Other | 65,080 | 37,000 | 38,800 | 40,000 | 42,000 | 157,800 |
| | | | | Transfers | 61,499 | 67,000 | 67,000 | 69,200 | 71,500 | 274,700 |
| | 1501 | | | Welfare Programmes | 1,500 | 2,000 | 2,000 | 2,200 | 2,500 | 8,700 |
| | 1506 | | | Property Loan Interest to Public Servants | 59,999 | 65,000 | 65,000 | 67,000 | 69,000 | 266,000 |
| | | | | Capital Expenditure | 730,508 | 670,000 | 1,020,000 | 600,000 | 600,000 | 2,890,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,734 | | | | | |
| | 2003 | | | Vehicles | 2,734 | | | | | |
| | | | | Acquisition of Capital Assets | 5,485 | | | | | |
| | 2101 | | | Vehicles | 5,485 | | | | | |
| | | | | Capacity Building | 269,720 | 330,000 | 600,000 | 600,000 | 600,000 | 2,130,000 |
| | 2401 | | | Staff Training | 269,720 | 330,000 | 600,000 | 600,000 | 600,000 | 2,130,000 |
| | | | | Other Capital Expenditure | 240,296 | 40,000 | 40,000 | | | 80,000 |
| | 2502 | | | Investments | 240,296 | 40,000 | 40,000 | | | 80,000 |
| | | 01 | | <i>Prefabricated Building Project</i> | | <i>40,000</i> | <i>40,000</i> | | | <i>80,000</i> |
| 1 | | | | Development of Naval Academy | 212,275 | 300,000 | 380,000 | | | 680,000 |
| | 2502 | | | Investments | 212,275 | 300,000 | 380,000 | | | 680,000 |
| | | | | Total Expenditure | 22,178,417 | 24,991,800 | 26,125,200 | 26,108,700 | 27,209,050 | 104,434,750 |
| | | | | Total Financing | 22,178,417 | 24,991,800 | 26,125,200 | 26,108,700 | 27,209,050 | 104,434,750 |
| | | | | Domestic | 22,178,417 | 24,991,800 | 26,125,200 | 26,108,700 | 27,209,050 | 104,434,750 |
| 11 | | | | Domestic Funds | 22,178,417 | 24,991,800 | 26,125,200 | 26,108,700 | 27,209,050 | 104,434,750 |

HEAD - 223 Sri Lanka Navy

01 - Operational Activities

02 - Maritime Operations

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 | 3,669,136 | 11,036,558 | 3,955,400 | 4,025,500 | 4,164,750 | | 23,182,208 |
| | | | | Supplies | 3,580,920 | 10,791,558 | 3,708,400 | 3,773,500 | 3,898,250 | | 22,171,708 |
| | 1201 | | | Stationery and Office Requisites | 5,695 | 24,000 | 25,000 | 30,000 | 40,000 | | 119,000 |
| | 1202 | | | Fuel | 2,800,920 | 9,467,558 | 2,383,400 | 2,392,500 | 2,406,250 | | 16,649,708 |
| | 1203 | | | Diets and Uniforms | 672,602 | 1,150,000 | 1,150,000 | 1,200,000 | 1,300,000 | | 4,800,000 |
| | 1205 | | | Other | 101,704 | 150,000 | 150,000 | 151,000 | 152,000 | | 603,000 |
| | | | | Maintenance Expenditure | 918 | 10,000 | 10,000 | 11,000 | 12,000 | | 43,000 |
| | 1302 | | | Plant and Machinery | 918 | 10,000 | 10,000 | 11,000 | 12,000 | | 43,000 |
| | | | | Services | 87,298 | 235,000 | 237,000 | 241,000 | 254,500 | | 967,500 |
| | 1401 | | | Transport | 18,196 | 45,000 | 45,000 | 46,000 | 47,000 | | 183,000 |
| | 1403 | | | Electricity & Water | 49,204 | 150,000 | 150,000 | 150,000 | 160,000 | | 610,000 |
| | 1405 | | | Other | 19,898 | 40,000 | 42,000 | 45,000 | 47,500 | | 174,500 |
| | | | | Capital Expenditure | 1,487,844 | 3,380,665 | 4,559,380 | 8,687,680 | 1,950,000 | | 18,577,725 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,152,021 | 1,400,000 | 1,500,000 | 1,540,000 | 1,800,000 | | 6,240,000 |
| | 2002 | | | Plant, Machinery and Equipment | 1,152,021 | 1,400,000 | 1,500,000 | 1,540,000 | 1,800,000 | | 6,240,000 |
| | | | | Acquisition of Capital Assets | 335,823 | 100,000 | 100,000 | 120,000 | 150,000 | | 470,000 |
| | 2103 | | | Plant, Machinery and Equipment | 335,823 | 100,000 | 100,000 | 120,000 | 150,000 | | 470,000 |
| 1 | | | | Purchase of 02 Nos AOPVs (GOSL-India) | | 1,768,000 | 2,635,380 | 7,027,680 | | | 11,431,060 |
| | 2502 | | | Investments | | 1,768,000 | 2,635,380 | 7,027,680 | | | 11,431,060 |
| | | 12 | | | | | 2,635,380 | 7,027,680 | | | 9,663,060 |
| 2 | | | | Indian Line of Credit | | 112,665 | 324,000 | | | | 436,665 |
| | 2502 | | | Investments | | 112,665 | 324,000 | | | | 436,665 |
| | | 12 | | | | 98,665 | 270,000 | | | | 368,665 |
| | | 17 | | | | 14,000 | 54,000 | | | | 68,000 |
| | | | | Total Expenditure | 5,156,980 | 14,417,223 | 8,514,780 | 12,713,180 | 6,114,750 | | 41,759,933 |
| | | | | Total Financing | 5,156,980 | 14,417,223 | 8,514,780 | 12,713,180 | 6,114,750 | | 41,759,933 |
| | | | | Domestic | 5,156,980 | 14,318,558 | 5,609,400 | 5,685,500 | 6,114,750 | | 31,728,208 |
| 11 | | | | Domestic Funds | 5,156,980 | 14,304,558 | 5,555,400 | 5,685,500 | 6,114,750 | | 31,660,208 |
| 17 | | | | Foreign Finance Associated Costs | | 14,000 | 54,000 | | | | 68,000 |
| | | | | Foreign | | 98,665 | 2,905,380 | 7,027,680 | | | 10,031,725 |
| 12 | | | | Foreign Loans | | 98,665 | 2,905,380 | 7,027,680 | | | 10,031,725 |

HEAD - 223 Sri Lanka Navy

01 - Operational Activities

03 - Logistics, Technical and Support Services

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 | 4,757,324 | 6,263,100 | 6,430,900 | 6,803,000 | 7,297,000 | | 26,794,000 |
| | | | | Travelling Expenses | 44,855 | 47,000 | 52,000 | 57,500 | 63,000 | | 219,500 |
| | 1101 | | | Domestic | 22,967 | 22,000 | 22,000 | 22,500 | 23,000 | | 89,500 |
| | 1102 | | | Foreign | 21,888 | 25,000 | 30,000 | 35,000 | 40,000 | | 130,000 |
| | | | | Supplies | 3,666,020 | 5,058,000 | 5,153,000 | 5,270,000 | 5,388,000 | | 20,869,000 |
| | 1201 | | | Stationery and Office Requisites | 45,803 | 58,000 | 58,000 | 60,000 | 63,000 | | 239,000 |
| | 1202 | | | Fuel | 596,735 | 700,000 | 715,000 | 720,000 | 725,000 | | 2,860,000 |
| | 1203 | | | Diets and Uniforms | 2,608,724 | 3,900,000 | 4,000,000 | 4,100,000 | 4,200,000 | | 16,200,000 |
| | 1205 | | | Other | 414,758 | 400,000 | 380,000 | 390,000 | 400,000 | | 1,570,000 |
| | | | | Maintenance Expenditure | 231,185 | 298,100 | 259,700 | 274,000 | 290,000 | | 1,121,800 |
| | 1301 | | | Vehicles | 189,376 | 235,000 | 190,000 | 196,000 | 200,000 | | 821,000 |
| | 1302 | | | Plant and Machinery | 27,454 | 35,000 | 36,700 | 38,000 | 42,000 | | 151,700 |
| | 1303 | | | Buildings and Structures | 14,354 | 28,100 | 33,000 | 40,000 | 48,000 | | 149,100 |
| | | | | Services | 815,264 | 860,000 | 966,200 | 1,201,500 | 1,556,000 | | 4,583,700 |
| | 1401 | | | Transport | 192,008 | 120,000 | 170,000 | 170,500 | 171,000 | | 631,500 |
| | 1402 | | | Postal and Communication | 37,799 | 45,000 | 45,000 | 46,000 | 47,000 | | 183,000 |
| | 1403 | | | Electricity & Water | 484,143 | 570,000 | 620,000 | 850,000 | 1,200,000 | | 3,240,000 |
| | 1405 | | | Other | 101,314 | 125,000 | 131,200 | 135,000 | 138,000 | | 529,200 |
| | | | | Capital Expenditure | 1,030,423 | 1,610,000 | 2,120,000 | 1,895,000 | 1,975,500 | | 7,600,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 543,378 | 830,000 | 700,000 | 700,000 | 720,000 | | 2,950,000 |
| | 2001 | | | Buildings and Structures | 46,125 | 100,000 | 100,000 | 100,000 | 110,000 | | 410,000 |
| | 2002 | | | Plant, Machinery and Equipment | 450,077 | 600,000 | 500,000 | 500,000 | 500,000 | | 2,100,000 |
| | 2003 | | | Vehicles | 47,176 | 130,000 | 100,000 | 100,000 | 110,000 | | 440,000 |
| | | | | Acquisition of Capital Assets | 487,046 | 780,000 | 1,420,000 | 1,195,000 | 1,255,500 | | 4,650,500 |
| | 2101 | | | Vehicles | | 320,000 | | | | | 320,000 |
| | 2102 | | | Furniture and Office Equipment | 46,684 | 60,000 | 80,000 | 60,000 | 60,000 | | 260,000 |
| | 2103 | | | Plant, Machinery and Equipment | 148,100 | 150,000 | 600,000 | 635,000 | 695,500 | | 2,080,500 |
| | 2104 | | | Buildings and Structures | 292,262 | 250,000 | 740,000 | 500,000 | 500,000 | | 1,990,000 |
| | | | | Total Expenditure | 5,787,747 | 7,873,100 | 8,550,900 | 8,698,000 | 9,272,500 | | 34,394,500 |
| | | | | Total Financing | 5,787,747 | 7,873,100 | 8,550,900 | 8,698,000 | 9,272,500 | | 34,394,500 |
| | | | | Domestic | 5,787,747 | 7,873,100 | 8,550,900 | 8,698,000 | 9,272,500 | | 34,394,500 |
| 11 | | | | Domestic Funds | 5,787,747 | 7,873,100 | 8,550,900 | 8,698,000 | 9,272,500 | | 34,394,500 |

HEAD - 223 Sri Lanka Navy

01 - Operational Activities

04 - Volunteer Force

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 | 6,818,511 | 6,618,500 | 7,260,000 | 8,027,600 | 9,003,350 | 30,909,450 |
| | | | | Personal Emoluments | 6,240,938 | 5,850,000 | 6,504,500 | 7,254,800 | 8,205,100 | 27,814,400 |
| | 1001 | | | Salaries and Wages | 2,893,439 | 2,650,000 | 2,700,000 | 2,750,000 | 2,800,000 | 10,900,000 |
| | 1003 | | | Other Allowances | 3,347,499 | 3,200,000 | 3,804,500 | 4,504,800 | 5,405,100 | 16,914,400 |
| | | | | Supplies | 546,307 | 682,000 | 673,500 | 689,000 | 709,700 | 2,754,200 |
| | 1201 | | | Stationery and Office Requisites | 1,493 | 4,500 | 3,000 | 3,500 | 4,000 | 15,000 |
| | 1202 | | | Fuel | 35,946 | 55,000 | 50,500 | 53,500 | 56,700 | 215,700 |
| | 1203 | | | Diets and Uniforms | 496,248 | 600,500 | 600,000 | 610,000 | 625,000 | 2,435,500 |
| | 1205 | | | Other | 12,621 | 22,000 | 20,000 | 22,000 | 24,000 | 88,000 |
| | | | | Maintenance Expenditure | 2,842 | 33,500 | 29,000 | 30,100 | 33,200 | 125,800 |
| | 1301 | | | Vehicles | 2,811 | 28,500 | 26,000 | 27,000 | 30,000 | 111,500 |
| | 1303 | | | Buildings and Structures | 31 | 5,000 | 3,000 | 3,100 | 3,200 | 14,300 |
| | | | | Services | 28,424 | 53,000 | 53,000 | 53,700 | 55,350 | 215,050 |
| | 1402 | | | Postal and Communication | 4,999 | 5,000 | 5,000 | 5,100 | 5,200 | 20,300 |
| | 1403 | | | Electricity & Water | 15,387 | 30,000 | 30,000 | 30,500 | 32,000 | 122,500 |
| | 1405 | | | Other | 8,038 | 18,000 | 18,000 | 18,100 | 18,150 | 72,250 |
| | | | | Total Expenditure | 6,818,511 | 6,618,500 | 7,260,000 | 8,027,600 | 9,003,350 | 30,909,450 |
| Total Financing | | | | | 6,818,511 | 6,618,500 | 7,260,000 | 8,027,600 | 9,003,350 | 30,909,450 |
| Domestic | | | | | 6,818,511 | 6,618,500 | 7,260,000 | 8,027,600 | 9,003,350 | 30,909,450 |
| 11 | Domestic Funds | | | | 6,818,511 | 6,618,500 | 7,260,000 | 8,027,600 | 9,003,350 | 30,909,450 |

Head 224 - Sri Lanka Air Force

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|-------------------|---------------------------|-------------------|-------------------|-------------------|--------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 27,641,065 | 31,290,593 | 31,536,500 | 34,450,400 | 37,717,350 | 134,994,843 | |
| Personal Emoluments | 21,139,448 | 21,328,100 | 22,518,000 | 24,830,900 | 27,087,000 | 95,764,000 | |
| Salaries and Wages | 8,389,310 | 8,500,000 | 9,000,000 | 9,600,000 | 10,500,000 | 37,600,000 | |
| Overtime and Holiday Payments | 27,484 | 28,100 | 28,100 | 29,250 | 32,800 | 118,250 | |
| Other Allowances | 12,722,654 | 12,800,000 | 13,489,900 | 15,201,650 | 16,554,200 | 58,045,750 | |
| Travelling Expenses | 61,820 | 64,500 | 49,500 | 51,350 | 54,100 | 219,450 | |
| Domestic | 18,000 | 19,500 | 19,500 | 20,850 | 22,100 | 81,950 | |
| Foreign | 43,820 | 45,000 | 30,000 | 30,500 | 32,000 | 137,500 | |
| Supplies | 4,561,626 | 7,166,468 | 5,810,100 | 6,296,950 | 7,049,200 | 26,322,718 | |
| Stationery and Office Requisites | 26,706 | 45,000 | 45,000 | 47,000 | 50,200 | 187,200 | |
| Fuel | 1,430,594 | 3,490,468 | 1,650,100 | 1,675,350 | 1,706,800 | 8,522,718 | |
| Diets and Uniforms | 2,806,227 | 3,205,000 | 3,700,000 | 4,150,000 | 4,850,000 | 15,905,000 | |
| Medical Supplies | 83,587 | 116,000 | 115,000 | 120,000 | 130,000 | 481,000 | |
| Other | 214,511 | 310,000 | 300,000 | 304,600 | 312,200 | 1,226,800 | |
| Maintenance Expenditure | 518,896 | 965,500 | 1,196,900 | 1,272,500 | 1,493,500 | 4,928,400 | |
| Vehicles | 146,155 | 175,000 | 171,400 | 193,000 | 211,500 | 750,900 | |
| Plant and Machinery | 302,279 | 710,000 | 950,000 | 1,003,500 | 1,204,000 | 3,867,500 | |
| Buildings and Structures | 70,462 | 80,500 | 75,500 | 76,000 | 78,000 | 310,000 | |
| Services | 1,188,425 | 1,523,330 | 1,759,000 | 1,789,700 | 1,817,550 | 6,889,580 | |
| Transport | 144,418 | 175,500 | 175,500 | 176,000 | 176,500 | 703,500 | |
| Postal and Communication | 36,453 | 43,500 | 43,500 | 44,100 | 44,850 | 175,950 | |
| Electricity & Water | 820,142 | 1,100,000 | 1,305,000 | 1,331,000 | 1,355,000 | 5,091,000 | |
| Rents and Local Taxes | 7,961 | 5,000 | 5,000 | 5,200 | 5,300 | 20,500 | |
| Other | 179,451 | 199,330 | 230,000 | 233,400 | 235,900 | 898,630 | |
| Transfers | 170,850 | 242,695 | 203,000 | 209,000 | 216,000 | 870,695 | |
| Welfare Programmes | 35,000 | 65,670 | 40,000 | 40,000 | 40,000 | 185,670 | |
| Subscriptions and Contributions Fee | | 25 | | | | 25 | |
| Property Loan Interest to Public Servants | 60,855 | 70,000 | 63,000 | 64,000 | 65,000 | 262,000 | |
| Other | 74,996 | 107,000 | 100,000 | 105,000 | 111,000 | 423,000 | |
| Capital Expenditure | 6,577,691 | 12,524,670 | 6,880,000 | 13,123,000 | 23,866,000 | 56,393,670 | |
| Rehabilitation and Improvement of Capital Assets | 1,296,031 | 1,977,000 | 2,570,000 | 2,187,000 | 2,515,000 | 9,249,000 | |
| Buildings and Structures | 68,128 | 145,000 | 150,000 | 155,000 | 170,000 | 620,000 | |
| Plant, Machinery and Equipment | 1,172,481 | 1,737,000 | 2,325,000 | 1,936,000 | 2,248,000 | 8,246,000 | |
| Vehicles | 55,423 | 95,000 | 95,000 | 96,000 | 97,000 | 383,000 | |
| Acquisition of Capital Assets | 1,206,367 | 972,000 | 1,600,000 | 1,600,000 | 1,925,000 | 6,097,000 | |
| Vehicles | 113,165 | 28,000 | | | | 28,000 | |
| Furniture and Office Equipment | 85,030 | 144,000 | 100,000 | 100,000 | 115,000 | 459,000 | |
| Plant, Machinery and Equipment | 326,535 | 400,000 | 1,000,000 | 1,000,000 | 1,210,000 | 3,610,000 | |
| Buildings and Structures | 681,638 | 400,000 | 500,000 | 500,000 | 600,000 | 2,000,000 | |
| Capacity Building | 279,321 | 400,000 | 450,000 | 450,000 | 450,000 | 1,750,000 | |
| Staff Training | 279,321 | 400,000 | 450,000 | 450,000 | 450,000 | 1,750,000 | |
| Other Capital Expenditure | 3,795,971 | 9,175,670 | 2,260,000 | 8,886,000 | 18,976,000 | 39,297,670 | |
| Investments | 3,795,971 | 9,175,670 | 2,260,000 | 8,886,000 | 18,976,000 | 39,297,670 | |
| Total Expenditure | 34,218,756 | 43,815,263 | 38,416,500 | 47,573,400 | 61,583,350 | 191,388,513 | |
| Total Financing | 34,218,756 | 43,815,263 | 38,416,500 | 47,573,400 | 61,583,350 | 191,388,513 | |
| Domestic | 30,493,088 | 34,834,593 | 37,616,500 | 43,068,400 | 43,907,350 | 159,426,843 | |
| Foreign | 3,725,669 | 8,980,670 | 800,000 | 4,505,000 | 17,676,000 | 31,961,670 | |

HEAD - 224 Sri Lanka Air Force

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 |
|-------------|--------|------|--------------|---|-------------------|---------------------|------------------|------------------|------------------|-------------------|-------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 10,706,376 | 7,328,520 | 7,643,500 | 8,484,200 | 9,189,750 | 32,645,970 | |
| | | | | Personal Emoluments | 8,984,099 | 5,801,350 | 5,983,000 | 6,735,100 | 7,338,100 | 25,857,550 | |
| | 1001 | | | Salaries and Wages | 2,902,749 | 2,768,350 | 2,850,000 | 3,200,000 | 3,500,000 | 12,318,350 | |
| | 1002 | | | Overtime and Holiday Payments | 7,997 | 8,000 | 8,000 | 8,500 | 9,000 | 33,500 | |
| | 1003 | | | Other Allowances | 6,073,354 | 3,025,000 | 3,125,000 | 3,526,600 | 3,829,100 | 13,505,700 | |
| | | | | Travelling Expenses | 43,431 | 51,000 | 36,000 | 36,700 | 38,300 | 162,000 | |
| | 1101 | | | Domestic | 3,150 | 6,000 | 6,000 | 6,200 | 6,300 | 24,500 | |
| | 1102 | | | Foreign | 40,281 | 45,000 | 30,000 | 30,500 | 32,000 | 137,500 | |
| | | | | Supplies | 859,812 | 976,000 | 956,000 | 1,025,500 | 1,105,100 | 4,062,600 | |
| | 1201 | | | Stationery and Office Requisites | 16,268 | 22,000 | 25,000 | 26,000 | 28,000 | 101,000 | |
| | 1202 | | | Fuel | 4,631 | 300,000 | 275,000 | 293,400 | 320,900 | 1,189,300 | |
| | 1203 | | | Diets and Uniforms | 802,150 | 650,000 | 650,000 | 700,000 | 750,000 | 2,750,000 | |
| | 1204 | | | Medical Supplies | 20,954 | | | | | | |
| | 1205 | | | Other | 15,809 | 4,000 | 6,000 | 6,100 | 6,200 | 22,300 | |
| | | | | Maintenance Expenditure | 58,698 | 20,000 | 20,000 | 30,000 | 38,000 | 108,000 | |
| | 1301 | | | Vehicles | 54,741 | 20,000 | 20,000 | 30,000 | 38,000 | 108,000 | |
| | 1302 | | | Plant and Machinery | 3,957 | | | | | | |
| | | | | Services | 680,635 | 320,500 | 525,500 | 530,900 | 541,250 | 1,918,150 | |
| | 1401 | | | Transport | 36,680 | | | | | | |
| | 1402 | | | Postal and Communication | 6,693 | 13,500 | 13,500 | 13,600 | 13,750 | 54,350 | |
| | 1403 | | | Electricity & Water | 498,142 | 300,000 | 505,000 | 510,000 | 520,000 | 1,835,000 | |
| | 1404 | | | Rents and Local Taxes | 7,487 | 5,000 | 5,000 | 5,200 | 5,300 | 20,500 | |
| | 1405 | | | Other | 131,632 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 | |
| | | | | Transfers | 79,701 | 159,670 | 123,000 | 126,000 | 129,000 | 537,670 | |
| | 1501 | | | Welfare Programmes | 35,000 | 65,670 | 40,000 | 40,000 | 40,000 | 185,670 | |
| | 1505 | | | Subscriptions and Contributions Fee | | | | | | | |
| | 1506 | | | Property Loan Interest to Public Servants | 39,705 | 70,000 | 63,000 | 64,000 | 65,000 | 262,000 | |
| | 1508 | | | Other | 4,997 | 24,000 | 20,000 | 22,000 | 24,000 | 90,000 | |
| | | | | Capital Expenditure | 569,938 | 470,000 | 1,809,000 | 1,810,000 | 1,811,000 | 5,900,000 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 50,973 | 25,000 | 24,000 | 25,000 | 26,000 | 100,000 | |
| | 2001 | | | Buildings and Structures | 16,403 | 20,000 | 20,000 | 20,000 | 20,000 | 80,000 | |
| | 2002 | | | Plant, Machinery and Equipment | | 5,000 | 4,000 | 5,000 | 6,000 | 20,000 | |
| | 2003 | | | Vehicles | 34,570 | | | | | | |
| | | | | Acquisition of Capital Assets | 194,466 | 20,000 | 35,000 | 35,000 | 35,000 | 125,000 | |
| | 2101 | | | Vehicles | 113,165 | | | | | | |
| | 2102 | | | Furniture and Office Equipment | 8,916 | 10,000 | 15,000 | 15,000 | 15,000 | 55,000 | |
| | 2103 | | | Plant, Machinery and Equipment | 72,386 | 10,000 | 20,000 | 20,000 | 20,000 | 70,000 | |
| | 2104 | | | Buildings and Structures | | | | | | | |
| | | | | Capacity Building | 279,321 | 400,000 | 450,000 | 450,000 | 450,000 | 1,750,000 | |
| | 2401 | | | Staff Training | 279,321 | 400,000 | 450,000 | 450,000 | 450,000 | 1,750,000 | |
| | | | | Other Capital Expenditure | 45,177 | 25,000 | | | | 25,000 | |
| | 2502 | | | Investments | 45,177 | 25,000 | | | | 25,000 | |
| | 01 | | | <i>Prefabricated Building Project</i> | | 25,000 | | | | 25,000 | |
| 1 | | | | Establishment a Base Maintenance Centre (BMC) | | | 1,300,000 | 1,300,000 | 1,300,000 | 3,900,000 | |
| | 2502 | | | Investments | | | 1,300,000 | 1,300,000 | 1,300,000 | 3,900,000 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | 2017 | 2014 - 2017 Total |
|--------------------------|----------------|------|--------------|-------------------------------------|-------------------|---------------------------|------------------|-------------------|-------------------|----------------------|
| | | | | | | | | Projections | | |
| Total Expenditure | | | | | 11,276,315 | 7,798,520 | 9,452,500 | 10,294,200 | 11,000,750 | 38,545,970 |
| Total Financing | | | | | 11,276,315 | 7,798,520 | 9,452,500 | 10,294,200 | 11,000,750 | 38,545,970 |
| Domestic | | | | | 11,276,315 | 7,798,520 | 9,452,500 | 10,294,200 | 11,000,750 | 38,545,970 |
| 11 | Domestic Funds | | | | 11,276,315 | 7,798,520 | 9,452,500 | 10,294,200 | 11,000,750 | 38,545,970 |
| Foreign | | | | | | | | | | |
| 12 | Foreign Loans | | | | | | | | | |

HEAD - 224 Sri Lanka Air Force
01 - Operational Activities
02 - Air, Ground and Non-Military Operations

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 | 9,449,544 | 12,004,618 | 11,087,900 | 11,586,450 | 12,505,300 | 47,184,268 |
| | | | | Personal Emoluments | 6,576,039 | 7,268,650 | 7,866,300 | 8,095,400 | 8,597,300 | 31,827,650 |
| | 1001 | | | Salaries and Wages | 3,025,842 | 2,731,650 | 3,171,000 | 3,200,000 | 3,500,000 | 12,602,650 |
| | 1002 | | | Overtime and Holiday Payments | 10,997 | 12,000 | 12,000 | 12,100 | 14,000 | 50,100 |
| | 1003 | | | Other Allowances | 3,539,200 | 4,525,000 | 4,683,300 | 4,883,300 | 5,083,300 | 19,174,900 |
| | | | | Travelling Expenses | 6,000 | 6,500 | 6,500 | 6,550 | 6,600 | 26,150 |
| | 1101 | | | Domestic | 6,000 | 6,500 | 6,500 | 6,550 | 6,600 | 26,150 |
| | | | | Supplies | 2,586,189 | 4,036,468 | 2,688,700 | 2,940,700 | 3,343,700 | 13,009,568 |
| | 1201 | | | Stationery and Office Requisites | 6,524 | | | | | |
| | 1202 | | | Fuel | 1,146,040 | 2,690,468 | 916,700 | 917,700 | 918,700 | 5,443,568 |
| | 1203 | | | Diets and Uniforms | 1,281,538 | 1,255,000 | 1,750,000 | 2,000,000 | 2,400,000 | 7,405,000 |
| | 1204 | | | Medical Supplies | 24,581 | | | | | |
| | 1205 | | | Other | 127,505 | 91,000 | 22,000 | 23,000 | 25,000 | 161,000 |
| | | | | Maintenance Expenditure | 12,065 | 198,000 | 34,400 | 43,500 | 50,000 | 325,900 |
| | 1301 | | | Vehicles | 5,320 | 35,000 | 31,400 | 40,000 | 46,000 | 152,400 |
| | 1302 | | | Plant and Machinery | 6,745 | 163,000 | 3,000 | 3,500 | 4,000 | 173,500 |
| | | | | Services | 187,751 | 422,000 | 422,000 | 428,300 | 432,700 | 1,705,000 |
| | 1401 | | | Transport | 30,982 | | | | | |
| | 1402 | | | Postal and Communication | 21,787 | 20,000 | 20,000 | 20,200 | 20,500 | 80,700 |
| | 1403 | | | Electricity & Water | 134,500 | 400,000 | 400,000 | 406,000 | 410,000 | 1,616,000 |
| | 1405 | | | Other | 482 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | | | | Transfers | 81,499 | 73,000 | 70,000 | 72,000 | 75,000 | 290,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 13,500 | | | | | |
| | 1508 | | | Other | 67,999 | 73,000 | 70,000 | 72,000 | 75,000 | 290,000 |
| | | | | Capital Expenditure | 1,520,227 | 202,000 | 486,000 | 495,000 | 510,000 | 1,693,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,235,728 | 91,000 | 236,000 | 245,000 | 260,000 | 832,000 |
| | 2001 | | | Buildings and Structures | 46,864 | 40,000 | 30,000 | 35,000 | 40,000 | 145,000 |
| | 2002 | | | Plant, Machinery and Equipment | 1,172,481 | 51,000 | 206,000 | 210,000 | 220,000 | 687,000 |
| | 2003 | | | Vehicles | 16,384 | | | | | |
| | | | | Acquisition of Capital Assets | 284,499 | 111,000 | 250,000 | 250,000 | 250,000 | 861,000 |
| | 2101 | | | Vehicles | | 28,000 | | | | 28,000 |
| | 2102 | | | Furniture and Office Equipment | 56,193 | | | | | |
| | 2103 | | | Plant, Machinery and Equipment | 228,306 | 83,000 | 250,000 | 250,000 | 250,000 | 833,000 |
| | | | | Total Expenditure | 10,969,771 | 12,206,618 | 11,573,900 | 12,081,450 | 13,015,300 | 48,877,268 |
| | | | | Total Financing | 10,969,771 | 12,206,618 | 11,573,900 | 12,081,450 | 13,015,300 | 48,877,268 |
| | | | | Domestic | 10,969,771 | 12,206,618 | 11,573,900 | 12,081,450 | 13,015,300 | 48,877,268 |
| 11 | Domestic Funds | | | | 10,969,771 | 12,206,618 | 11,573,900 | 12,081,450 | 13,015,300 | 48,877,268 |

HEAD - 224 Sri Lanka Air Force
01 - Operational Activities
03 - Engineering and Logistics 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 Projections | |
| | | | | Recurrent Expenditure | 4,943,216 | 7,558,355 | 7,982,000 | 8,417,800 | 9,040,800 | 32,998,955 |
| | | | | Personal Emoluments | 3,546,579 | 5,006,000 | 4,970,000 | 5,281,500 | 5,632,500 | 20,890,000 |
| | 1001 | | | Salaries and Wages | 1,739,781 | 2,000,000 | 1,879,000 | 2,000,000 | 2,200,000 | 8,079,000 |
| | 1002 | | | Overtime and Holiday Payments | 3,997 | 6,000 | 6,000 | 6,500 | 7,500 | 26,000 |
| | 1003 | | | Other Allowances | 1,802,800 | 3,000,000 | 3,085,000 | 3,275,000 | 3,425,000 | 12,785,000 |
| | | | | Travelling Expenses | 9,439 | 5,000 | 5,000 | 5,100 | 5,200 | 20,300 |
| | 1101 | | | Domestic | 5,900 | 5,000 | 5,000 | 5,100 | 5,200 | 20,300 |
| | 1102 | | | Foreign | 3,539 | | | | | |
| | | | | Supplies | 644,834 | 1,228,000 | 1,262,000 | 1,321,000 | 1,379,200 | 5,190,200 |
| | 1201 | | | Stationery and Office Requisites | 1,839 | 23,000 | 20,000 | 21,000 | 22,200 | 86,200 |
| | 1202 | | | Fuel | 279,924 | 300,000 | 275,000 | 280,000 | 282,000 | 1,137,000 |
| | 1203 | | | Diets and Uniforms | 273,993 | 700,000 | 700,000 | 750,000 | 800,000 | 2,950,000 |
| | 1204 | | | Medical Supplies | 20,066 | | | | | |
| | 1205 | | | Other | 69,012 | 205,000 | 267,000 | 270,000 | 275,000 | 1,017,000 |
| | | | | Maintenance Expenditure | 439,725 | 737,500 | 1,132,500 | 1,188,000 | 1,393,000 | 4,451,000 |
| | 1301 | | | Vehicles | 77,686 | 110,000 | 110,000 | 112,000 | 115,000 | 447,000 |
| | 1302 | | | Plant and Machinery | 291,578 | 547,000 | 947,000 | 1,000,000 | 1,200,000 | 3,694,000 |
| | 1303 | | | Buildings and Structures | 70,462 | 80,500 | 75,500 | 76,000 | 78,000 | 310,000 |
| | | | | Services | 299,039 | 571,830 | 602,500 | 611,200 | 618,900 | 2,404,430 |
| | 1401 | | | Transport | 76,756 | 175,500 | 175,500 | 176,000 | 176,500 | 703,500 |
| | 1402 | | | Postal and Communication | 7,972 | 5,000 | 5,000 | 5,200 | 5,400 | 20,600 |
| | 1403 | | | Electricity & Water | 166,500 | 200,000 | 200,000 | 205,000 | 210,000 | 815,000 |
| | 1404 | | | Rents and Local Taxes | 474 | | | | | |
| | 1405 | | | Other | 47,337 | 191,330 | 222,000 | 225,000 | 227,000 | 865,330 |
| | | | | Transfers | 3,600 | 10,025 | 10,000 | 11,000 | 12,000 | 43,025 |
| | 1505 | | | Subscriptions and Contributions Fee | | 25 | | | | 25 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,600 | | | | | |
| | 1508 | | | Other | | 10,000 | 10,000 | 11,000 | 12,000 | 43,000 |
| | | | | Capital Expenditure | 4,461,683 | 11,746,670 | 4,514,000 | 10,747,000 | 21,463,000 | 48,470,670 |
| | | | | Rehabilitation and Improvement of Capital Assets | 9,330 | 1,830,000 | 2,269,000 | 1,876,000 | 2,187,000 | 8,162,000 |
| | 2001 | | | Buildings and Structures | 4,861 | 65,000 | 80,000 | 80,000 | 90,000 | 315,000 |
| | 2002 | | | Plant, Machinery and Equipment | | 1,670,000 | 2,094,000 | 1,700,000 | 2,000,000 | 7,464,000 |
| | 2003 | | | Vehicles | 4,469 | 95,000 | 95,000 | 96,000 | 97,000 | 383,000 |
| | | | | Acquisition of Capital Assets | 701,559 | 766,000 | 1,285,000 | 1,285,000 | 1,600,000 | 4,936,000 |
| | 2102 | | | Furniture and Office Equipment | 19,921 | 134,000 | 85,000 | 85,000 | 100,000 | 404,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 232,000 | 700,000 | 700,000 | 900,000 | 2,532,000 |
| | 2104 | | | Buildings and Structures | 681,638 | 400,000 | 500,000 | 500,000 | 600,000 | 2,000,000 |
| 1 | | | | Russian Line of Credit | 3,750,794 | 8,156,670 | | 7,100,000 | 17,676,000 | 32,932,670 |
| | 2502 | | | Investments | 3,750,794 | 8,156,670 | | 7,100,000 | 17,676,000 | 32,932,670 |
| | | 12 | | | 3,725,669 | 8,156,670 | | 4,100,000 | 17,676,000 | 29,932,670 |
| | | 17 | | | 25,126 | | | 3,000,000 | | 3,000,000 |
| 2 | | | | Indian Line of Credit | | 994,000 | 960,000 | 486,000 | | 2,440,000 |
| | 2502 | | | Investments | | 994,000 | 960,000 | 486,000 | | 2,440,000 |
| | | 12 | | | | 824,000 | 800,000 | 405,000 | | 2,029,000 |
| | | 17 | | | | 170,000 | 160,000 | 81,000 | | 411,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|--------------------------|----------------------------------|------|--------------|-------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| Total Expenditure | | | | | 9,404,898 | 19,305,025 | 12,496,000 | 19,164,800 | 30,503,800 | 81,469,625 |
| Total Financing | | | | | 9,404,898 | 19,305,025 | 12,496,000 | 19,164,800 | 30,503,800 | 81,469,625 |
| Domestic | | | | | 5,679,230 | 10,324,355 | 11,696,000 | 14,659,800 | 12,827,800 | 49,507,955 |
| 11 | Domestic Funds | | | | 5,654,104 | 10,154,355 | 11,536,000 | 11,578,800 | 12,827,800 | 46,096,955 |
| 17 | Foreign Finance Associated Costs | | | | 25,126 | 170,000 | 160,000 | 3,081,000 | | 3,411,000 |
| Foreign | | | | | 3,725,669 | 8,980,670 | 800,000 | 4,505,000 | 17,676,000 | 31,961,670 |
| 12 | Foreign Loans | | | | 3,725,669 | 8,980,670 | 800,000 | 4,505,000 | 17,676,000 | 31,961,670 |

HEAD - 224 Sri Lanka Air Force
01 - Operational Activities
04 - Volunteer Force, Health and Welfare

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 | 2,541,930 | 4,399,100 | 4,823,100 | 5,961,950 | 6,981,500 | 22,165,650 |
| | | | | Personal Emoluments | 2,032,731 | 3,252,100 | 3,698,700 | 4,718,900 | 5,519,100 | 17,188,800 |
| | 1001 | | | Salaries and Wages | 720,938 | 1,000,000 | 1,100,000 | 1,200,000 | 1,300,000 | 4,600,000 |
| | 1002 | | | Overtime and Holiday Payments | 4,493 | 2,100 | 2,100 | 2,150 | 2,300 | 8,650 |
| | 1003 | | | Other Allowances | 1,307,300 | 2,250,000 | 2,596,600 | 3,516,750 | 4,216,800 | 12,580,150 |
| | | | | Travelling Expenses | 2,950 | 2,000 | 2,000 | 3,000 | 4,000 | 11,000 |
| | 1101 | | | Domestic | 2,950 | 2,000 | 2,000 | 3,000 | 4,000 | 11,000 |
| | | | | Supplies | 470,792 | 926,000 | 903,400 | 1,009,750 | 1,221,200 | 4,060,350 |
| | 1201 | | | Stationery and Office Requisites | 2,076 | | | | | |
| | 1202 | | | Fuel | | 200,000 | 183,400 | 184,250 | 185,200 | 752,850 |
| | 1203 | | | Diets and Uniforms | 448,545 | 600,000 | 600,000 | 700,000 | 900,000 | 2,800,000 |
| | 1204 | | | Medical Supplies | 17,986 | 116,000 | 115,000 | 120,000 | 130,000 | 481,000 |
| | 1205 | | | Other | 2,184 | 10,000 | 5,000 | 5,500 | 6,000 | 26,500 |
| | | | | Maintenance Expenditure | 8,407 | 10,000 | 10,000 | 11,000 | 12,500 | 43,500 |
| | 1301 | | | Vehicles | 8,407 | 10,000 | 10,000 | 11,000 | 12,500 | 43,500 |
| | | | | Services | 21,000 | 209,000 | 209,000 | 219,300 | 224,700 | 862,000 |
| | 1402 | | | Postal and Communication | | 5,000 | 5,000 | 5,100 | 5,200 | 20,300 |
| | 1403 | | | Electricity & Water | 21,000 | 200,000 | 200,000 | 210,000 | 215,000 | 825,000 |
| | 1405 | | | Other | | 4,000 | 4,000 | 4,200 | 4,500 | 16,700 |
| | | | | Transfers | 6,050 | | | | | |
| | 1506 | | | Property Loan Interest to Public Servants | 4,050 | | | | | |
| | 1508 | | | Other | 2,000 | | | | | |
| | | | | Capital Expenditure | 25,843 | 106,000 | 71,000 | 71,000 | 82,000 | 330,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | | 31,000 | 41,000 | 41,000 | 42,000 | 155,000 |
| | 2001 | | | Buildings and Structures | | 20,000 | 20,000 | 20,000 | 20,000 | 80,000 |
| | 2002 | | | Plant, Machinery and Equipment | | 11,000 | 21,000 | 21,000 | 22,000 | 75,000 |
| | | | | Acquisition of Capital Assets | 25,843 | 75,000 | 30,000 | 30,000 | 40,000 | 175,000 |
| | 2103 | | | Plant, Machinery and Equipment | 25,843 | 75,000 | 30,000 | 30,000 | 40,000 | 175,000 |
| | | | | Total Expenditure | 2,567,772 | 4,505,100 | 4,894,100 | 6,032,950 | 7,063,500 | 22,495,650 |
| | | | | Total Financing | 2,567,772 | 4,505,100 | 4,894,100 | 6,032,950 | 7,063,500 | 22,495,650 |
| | | | | Domestic | 2,567,772 | 4,505,100 | 4,894,100 | 6,032,950 | 7,063,500 | 22,495,650 |
| 11 | Domestic Funds | | | | 2,567,772 | 4,505,100 | 4,894,100 | 6,032,950 | 7,063,500 | 22,495,650 |

Head 320 - Department of Civil Security

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|-------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 10,683,911 | 11,787,800 | 11,988,920 | 12,798,330 | 13,823,690 | 50,398,740 | |
| Personal Emoluments | 9,764,884 | 10,779,600 | 11,014,200 | 11,811,600 | 12,812,500 | 46,417,900 | |
| Salaries and Wages | 8,075 | 8,400 | 8,900 | 9,500 | 10,200 | 37,000 | |
| Overtime and Holiday Payments | 3,099 | 3,000 | 2,000 | 2,100 | 2,300 | 9,400 | |
| Other Allowances | 9,753,709 | 10,768,200 | 11,003,300 | 11,800,000 | 12,800,000 | 46,371,500 | |
| Travelling Expenses | 3,445 | 3,600 | 3,600 | 3,800 | 3,900 | 14,900 | |
| Domestic | 3,445 | 3,100 | 3,100 | 3,200 | 3,250 | 12,650 | |
| Foreign | | 500 | 500 | 600 | 650 | 2,250 | |
| Supplies | 791,511 | 878,200 | 857,200 | 861,100 | 871,900 | 3,468,400 | |
| Stationery and Office Requisites | 3,445 | 5,400 | 4,500 | 4,600 | 4,700 | 19,200 | |
| Fuel | 54,998 | 65,000 | 36,700 | 40,000 | 40,000 | 181,700 | |
| Diets and Uniforms | 704,273 | 775,000 | 780,000 | 780,000 | 790,000 | 3,125,000 | |
| Medical Supplies | 997 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| Other | 27,798 | 31,800 | 35,000 | 35,400 | 36,000 | 138,200 | |
| Maintenance Expenditure | 58,992 | 52,100 | 39,500 | 45,500 | 55,500 | 192,600 | |
| Vehicles | 21,000 | 31,000 | 18,000 | 21,000 | 25,000 | 95,000 | |
| Plant and Machinery | 4,996 | 5,100 | 5,500 | 7,000 | 8,500 | 26,100 | |
| Buildings and Structures | 32,997 | 16,000 | 16,000 | 17,500 | 22,000 | 71,500 | |
| Services | 56,293 | 63,200 | 62,200 | 63,850 | 67,150 | 256,400 | |
| Transport | 5,067 | 5,200 | 4,200 | 4,250 | 4,400 | 18,050 | |
| Postal and Communication | 4,495 | 5,500 | 5,500 | 5,600 | 5,750 | 22,350 | |
| Electricity & Water | 18,935 | 23,000 | 21,500 | 22,000 | 24,000 | 90,500 | |
| Rents and Local Taxes | 21,800 | 22,000 | 22,000 | 22,500 | 23,000 | 89,500 | |
| Other | 5,996 | 7,500 | 9,000 | 9,500 | 10,000 | 36,000 | |
| Transfers | 8,786 | 11,100 | 12,220 | 12,480 | 12,740 | 48,540 | |
| Welfare Programmes | 8,721 | 10,700 | 12,000 | 12,250 | 12,500 | 47,450 | |
| Property Loan Interest to Public Servants | 65 | 400 | 220 | 230 | 240 | 1,090 | |
| Capital Expenditure | 67,150 | 120,800 | 73,000 | 74,700 | 91,500 | 360,000 | |
| Rehabilitation and Improvement of Capital Assets | 29,648 | 58,200 | 38,000 | 39,000 | 50,000 | 185,200 | |
| Buildings and Structures | 10,000 | 26,000 | 12,000 | 12,500 | 18,000 | 68,500 | |
| Plant, Machinery and Equipment | 7,149 | 17,200 | 10,000 | 10,000 | 15,000 | 52,200 | |
| Vehicles | 12,500 | 15,000 | 16,000 | 16,500 | 17,000 | 64,500 | |
| Acquisition of Capital Assets | 32,495 | 59,996 | 28,000 | 28,500 | 34,000 | 150,496 | |
| Furniture and Office Equipment | 7,496 | 19,200 | 8,000 | 8,500 | 9,000 | 44,700 | |
| Plant, Machinery and Equipment | 24,999 | 40,796 | 20,000 | 20,000 | 25,000 | 105,796 | |
| Capacity Building | 5,006 | 2,604 | 7,000 | 7,200 | 7,500 | 24,304 | |
| Staff Training | 5,006 | 2,604 | 7,000 | 7,200 | 7,500 | 24,304 | |
| Total Expenditure | 10,751,061 | 11,908,600 | 12,061,920 | 12,873,030 | 13,915,190 | 50,758,740 | |
| Total Financing | 10,751,061 | 11,908,600 | 12,061,920 | 12,873,030 | 13,915,190 | 50,758,740 | |
| Domestic | 10,751,061 | 11,908,600 | 12,061,920 | 12,873,030 | 13,915,190 | 50,758,740 | |

HEAD - 320 Department of Civil Security
01 - Operational Activities
01 - Implementation of Home Guard Scheme

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 | 10,683,911 | 11,787,800 | 11,988,920 | 12,798,330 | 13,823,690 | 50,398,740 |
| | | | | Personal Emoluments | 9,764,884 | 10,779,600 | 11,014,200 | 11,811,600 | 12,812,500 | 46,417,900 |
| | 1001 | | | Salaries and Wages | 8,075 | 8,400 | 8,900 | 9,500 | 10,200 | 37,000 |
| | 1002 | | | Overtime and Holiday Payments | 3,099 | 3,000 | 2,000 | 2,100 | 2,300 | 9,400 |
| | 1003 | | | Other Allowances | 9,753,709 | 10,768,200 | 11,003,300 | 11,800,000 | 12,800,000 | 46,371,500 |
| | | | | Travelling Expenses | 3,445 | 3,600 | 3,600 | 3,800 | 3,900 | 14,900 |
| | 1101 | | | Domestic | 3,445 | 3,100 | 3,100 | 3,200 | 3,250 | 12,650 |
| | 1102 | | | Foreign | | 500 | 500 | 600 | 650 | 2,250 |
| | | | | Supplies | 791,511 | 878,200 | 857,200 | 861,100 | 871,900 | 3,468,400 |
| | 1201 | | | Stationery and Office Requisites | 3,445 | 5,400 | 4,500 | 4,600 | 4,700 | 19,200 |
| | 1202 | | | Fuel | 54,998 | 65,000 | 36,700 | 40,000 | 40,000 | 181,700 |
| | 1203 | | | Diets and Uniforms | 704,273 | 775,000 | 780,000 | 780,000 | 790,000 | 3,125,000 |
| | 1204 | | | Medical Supplies | 997 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1205 | | | Other | 27,798 | 31,800 | 35,000 | 35,400 | 36,000 | 138,200 |
| | | | | Maintenance Expenditure | 58,992 | 52,100 | 39,500 | 45,500 | 55,500 | 192,600 |
| | 1301 | | | Vehicles | 21,000 | 31,000 | 18,000 | 21,000 | 25,000 | 95,000 |
| | 1302 | | | Plant and Machinery | 4,996 | 5,100 | 5,500 | 7,000 | 8,500 | 26,100 |
| | 1303 | | | Buildings and Structures | 32,997 | 16,000 | 16,000 | 17,500 | 22,000 | 71,500 |
| | | | | Services | 56,293 | 63,200 | 62,200 | 63,850 | 67,150 | 256,400 |
| | 1401 | | | Transport | 5,067 | 5,200 | 4,200 | 4,250 | 4,400 | 18,050 |
| | 1402 | | | Postal and Communication | 4,495 | 5,500 | 5,500 | 5,600 | 5,750 | 22,350 |
| | 1403 | | | Electricity & Water | 18,935 | 23,000 | 21,500 | 22,000 | 24,000 | 90,500 |
| | 1404 | | | Rents and Local Taxes | 21,800 | 22,000 | 22,000 | 22,500 | 23,000 | 89,500 |
| | 1405 | | | Other | 5,996 | 7,500 | 9,000 | 9,500 | 10,000 | 36,000 |
| | | | | Transfers | 8,786 | 11,100 | 12,220 | 12,480 | 12,740 | 48,540 |
| | 1501 | | | Welfare Programmes | 8,721 | 10,700 | 12,000 | 12,250 | 12,500 | 47,450 |
| | 1506 | | | Property Loan Interest to Public Servants | 65 | 400 | 220 | 230 | 240 | 1,090 |
| | | | | Capital Expenditure | 67,150 | 120,800 | 73,000 | 74,700 | 91,500 | 360,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 29,648 | 58,200 | 38,000 | 39,000 | 50,000 | 185,200 |
| | 2001 | | | Buildings and Structures | 10,000 | 26,000 | 12,000 | 12,500 | 18,000 | 68,500 |
| | 2002 | | | Plant, Machinery and Equipment | 7,149 | 17,200 | 10,000 | 10,000 | 15,000 | 52,200 |
| | 2003 | | | Vehicles | 12,500 | 15,000 | 16,000 | 16,500 | 17,000 | 64,500 |
| | | | | Acquisition of Capital Assets | 32,495 | 59,996 | 28,000 | 28,500 | 34,000 | 150,496 |
| | 2102 | | | Furniture and Office Equipment | 7,496 | 19,200 | 8,000 | 8,500 | 9,000 | 44,700 |
| | 2103 | | | Plant, Machinery and Equipment | 24,999 | 40,796 | 20,000 | 20,000 | 25,000 | 105,796 |
| | | | | Capacity Building | 5,006 | 2,604 | 7,000 | 7,200 | 7,500 | 24,304 |
| | 2401 | | | Staff Training | 5,006 | 2,604 | 7,000 | 7,200 | 7,500 | 24,304 |
| | | | | Total Expenditure | 10,751,061 | 11,908,600 | 12,061,920 | 12,873,030 | 13,915,190 | 50,758,740 |
| | | | | Total Financing | 10,751,061 | 11,908,600 | 12,061,920 | 12,873,030 | 13,915,190 | 50,758,740 |
| | | | | Domestic | 10,751,061 | 11,908,600 | 12,061,920 | 12,873,030 | 13,915,190 | 50,758,740 |
| 11 | Domestic Funds | | | | 10,751,061 | 11,908,600 | 12,061,920 | 12,873,030 | 13,915,190 | 50,758,740 |

Head 325 - Department of Sri Lanka Coast Guard

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------|---------------|----------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 24,340 | 32,660 | 32,270 | 34,200 | 36,100 | 135,230 | |
| Personal Emoluments | 91 | 1,170 | 1,570 | 1,700 | 1,850 | 6,290 | |
| Salaries and Wages | 91 | 870 | 870 | 900 | 950 | 3,590 | |
| Other Allowances | | 300 | 700 | 800 | 900 | 2,700 | |
| Travelling Expenses | 32 | 310 | 610 | 680 | 800 | 2,400 | |
| Domestic | 8 | 150 | 250 | 300 | 400 | 1,100 | |
| Foreign | 24 | 160 | 360 | 380 | 400 | 1,300 | |
| Supplies | 12,043 | 19,075 | 14,790 | 15,820 | 16,750 | 66,435 | |
| Stationery and Office Requisites | 718 | 825 | 590 | 650 | 700 | 2,765 | |
| Fuel | 4,087 | 4,400 | 4,600 | 5,050 | 5,500 | 19,550 | |
| Diets and Uniforms | 2,989 | 8,000 | 5,000 | 5,300 | 5,400 | 23,700 | |
| Medical Supplies | | 25 | 100 | 120 | 150 | 395 | |
| Other | 4,248 | 5,825 | 4,500 | 4,700 | 5,000 | 20,025 | |
| Maintenance Expenditure | 3,250 | 3,705 | 4,000 | 4,300 | 4,600 | 16,605 | |
| Vehicles | 2,693 | 3,100 | 3,000 | 3,200 | 3,400 | 12,700 | |
| Plant and Machinery | 266 | 350 | 500 | 500 | 500 | 1,850 | |
| Buildings and Structures | 291 | 255 | 500 | 600 | 700 | 2,055 | |
| Services | 8,924 | 8,400 | 11,300 | 11,700 | 12,100 | 43,500 | |
| Postal and Communication | 1,078 | 1,300 | 1,300 | 1,350 | 1,400 | 5,350 | |
| Electricity & Water | 2,414 | 2,600 | 3,000 | 3,100 | 3,200 | 11,900 | |
| Rents and Local Taxes | 2,446 | 1,800 | 3,000 | 3,000 | 3,000 | 10,800 | |
| Other | 2,986 | 2,700 | 4,000 | 4,250 | 4,500 | 15,450 | |
| Capital Expenditure | 43,819 | 32,000 | 57,920 | 45,600 | 44,850 | 180,370 | |
| Rehabilitation and Improvement of Capital Assets | 2,168 | 3,000 | 3,920 | 4,300 | 5,150 | 16,370 | |
| Buildings and Structures | 1,497 | 1,550 | 2,500 | 2,500 | 3,000 | 9,550 | |
| Plant, Machinery and Equipment | 178 | 750 | 720 | 800 | 900 | 3,170 | |
| Vehicles | 493 | 700 | 700 | 1,000 | 1,250 | 3,650 | |
| Acquisition of Capital Assets | 40,975 | 28,000 | 53,000 | 40,200 | 38,500 | 159,700 | |
| Furniture and Office Equipment | 1,689 | 3,000 | 3,000 | 3,200 | 3,500 | 12,700 | |
| Plant, Machinery and Equipment | 10,284 | 5,000 | 15,000 | 15,000 | 15,000 | 50,000 | |
| Buildings and Structures | 29,001 | 20,000 | 35,000 | 22,000 | 20,000 | 97,000 | |
| Capacity Building | 676 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| Staff Training | 676 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| Total Expenditure | 68,159 | 64,660 | 90,190 | 79,800 | 80,950 | 315,600 | |
| Total Financing | 68,159 | 64,660 | 90,190 | 79,800 | 80,950 | 315,600 | |
| Domestic | 68,159 | 64,660 | 90,190 | 79,800 | 80,950 | 315,600 | |

HEAD - 325 Department of Sri Lanka Coast Guard

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 | 24,340 | 32,660 | 32,270 | 34,200 | 36,100 | 135,230 |
| | | | | Personal Emoluments | 91 | 1,170 | 1,570 | 1,700 | 1,850 | 6,290 |
| | 1001 | | | Salaries and Wages | 91 | 870 | 870 | 900 | 950 | 3,590 |
| | 1003 | | | Other Allowances | | 300 | 700 | 800 | 900 | 2,700 |
| | | | | Travelling Expenses | 32 | 310 | 610 | 680 | 800 | 2,400 |
| | 1101 | | | Domestic | 8 | 150 | 250 | 300 | 400 | 1,100 |
| | 1102 | | | Foreign | 24 | 160 | 360 | 380 | 400 | 1,300 |
| | | | | Supplies | 12,043 | 19,075 | 14,790 | 15,820 | 16,750 | 66,435 |
| | 1201 | | | Stationery and Office Requisites | 718 | 825 | 590 | 650 | 700 | 2,765 |
| | 1202 | | | Fuel | 4,087 | 4,400 | 4,600 | 5,050 | 5,500 | 19,550 |
| | 1203 | | | Diets and Uniforms | 2,989 | 8,000 | 5,000 | 5,300 | 5,400 | 23,700 |
| | 1204 | | | Medical Supplies | | 25 | 100 | 120 | 150 | 395 |
| | 1205 | | | Other | 4,248 | 5,825 | 4,500 | 4,700 | 5,000 | 20,025 |
| | | | | Maintenance Expenditure | 3,250 | 3,705 | 4,000 | 4,300 | 4,600 | 16,605 |
| | 1301 | | | Vehicles | 2,693 | 3,100 | 3,000 | 3,200 | 3,400 | 12,700 |
| | 1302 | | | Plant and Machinery | 266 | 350 | 500 | 500 | 500 | 1,850 |
| | 1303 | | | Buildings and Structures | 291 | 255 | 500 | 600 | 700 | 2,055 |
| | | | | Services | 8,924 | 8,400 | 11,300 | 11,700 | 12,100 | 43,500 |
| | 1402 | | | Postal and Communication | 1,078 | 1,300 | 1,300 | 1,350 | 1,400 | 5,350 |
| | 1403 | | | Electricity & Water | 2,414 | 2,600 | 3,000 | 3,100 | 3,200 | 11,900 |
| | 1404 | | | Rents and Local Taxes | 2,446 | 1,800 | 3,000 | 3,000 | 3,000 | 10,800 |
| | 1405 | | | Other | 2,986 | 2,700 | 4,000 | 4,250 | 4,500 | 15,450 |
| | | | | Capital Expenditure | 43,819 | 32,000 | 57,920 | 45,600 | 44,850 | 180,370 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,168 | 3,000 | 3,920 | 4,300 | 5,150 | 16,370 |
| | 2001 | | | Buildings and Structures | 1,497 | 1,550 | 2,500 | 2,500 | 3,000 | 9,550 |
| | 2002 | | | Plant, Machinery and Equipment | 178 | 750 | 720 | 800 | 900 | 3,170 |
| | 2003 | | | Vehicles | 493 | 700 | 700 | 1,000 | 1,250 | 3,650 |
| | | | | Acquisition of Capital Assets | 40,975 | 28,000 | 53,000 | 40,200 | 38,500 | 159,700 |
| | 2102 | | | Furniture and Office Equipment | 1,689 | 3,000 | 3,000 | 3,200 | 3,500 | 12,700 |
| | 2103 | | | Plant, Machinery and Equipment | 10,284 | 5,000 | 15,000 | 15,000 | 15,000 | 50,000 |
| | 2104 | | | Buildings and Structures | 29,001 | 20,000 | 35,000 | 22,000 | 20,000 | 97,000 |
| | | | | Capacity Building | 676 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 2401 | | | Staff Training | 676 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Total Expenditure | 68,159 | 64,660 | 90,190 | 79,800 | 80,950 | 315,600 |
| | | | | Total Financing | 68,159 | 64,660 | 90,190 | 79,800 | 80,950 | 315,600 |
| | | | | Domestic | 68,159 | 64,660 | 90,190 | 79,800 | 80,950 | 315,600 |
| 11 | Domestic Funds | | | | 68,159 | 64,660 | 90,190 | 79,800 | 80,950 | 315,600 |

Head 409 - State Minister of Defence

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|------|---------------------------|------------------|---------------|---------------|------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | | | 49,500 | 52,970 | 56,540 | | 159,010 |
| Personal Emoluments | | | 21,300 | 23,210 | 25,220 | | 69,730 |
| Salaries and Wages | | | 11,500 | 12,500 | 13,500 | | 37,500 |
| Overtime and Holiday Payments | | | 1,700 | 1,710 | 1,720 | | 5,130 |
| Other Allowances | | | 8,100 | 9,000 | 10,000 | | 27,100 |
| Travelling Expenses | | | 5,000 | 5,150 | 5,300 | | 15,450 |
| Domestic | | | 1,700 | 1,850 | 2,000 | | 5,550 |
| Foreign | | | 3,300 | 3,300 | 3,300 | | 9,900 |
| Supplies | | | 9,350 | 9,950 | 10,550 | | 29,850 |
| Stationery and Office Requisites | | | 2,000 | 2,200 | 2,400 | | 6,600 |
| Fuel | | | 6,700 | 7,000 | 7,300 | | 21,000 |
| Diets and Uniforms | | | 150 | 150 | 150 | | 450 |
| Other | | | 500 | 600 | 700 | | 1,800 |
| Maintenance Expenditure | | | 6,800 | 7,075 | 7,350 | | 21,225 |
| Vehicles | | | 5,300 | 5,450 | 5,600 | | 16,350 |
| Plant and Machinery | | | 400 | 425 | 450 | | 1,275 |
| Buildings and Structures | | | 1,100 | 1,200 | 1,300 | | 3,600 |
| Services | | | 6,850 | 7,350 | 7,850 | | 22,050 |
| Transport | | | 2,000 | 2,100 | 2,200 | | 6,300 |
| Postal and Communication | | | 2,050 | 2,200 | 2,350 | | 6,600 |
| Electricity & Water | | | 1,100 | 1,250 | 1,400 | | 3,750 |
| Other | | | 1,700 | 1,800 | 1,900 | | 5,400 |
| Transfers | | | 200 | 235 | 270 | | 705 |
| Property Loan Interest to Public Servants | | | 200 | 235 | 270 | | 705 |
| Capital Expenditure | | | 10,500 | 6,200 | 6,350 | | 23,050 |
| Rehabilitation and Improvement of Capital Assets | | | 4,600 | 4,300 | 4,450 | | 13,350 |
| Buildings and Structures | | | 2,000 | 1,500 | 1,500 | | 5,000 |
| Plant, Machinery and Equipment | | | 1,100 | 1,200 | 1,250 | | 3,550 |
| Vehicles | | | 1,500 | 1,600 | 1,700 | | 4,800 |
| Acquisition of Capital Assets | | | 5,600 | 1,600 | 1,600 | | 8,800 |
| Furniture and Office Equipment | | | 2,800 | 800 | 800 | | 4,400 |
| Plant, Machinery and Equipment | | | 2,800 | 800 | 800 | | 4,400 |
| Capacity Building | | | 300 | 300 | 300 | | 900 |
| Staff Training | | | 300 | 300 | 300 | | 900 |
| Total Expenditure | | | 60,000 | 59,170 | 62,890 | | 182,060 |
| Total Financing | | | 60,000 | 59,170 | 62,890 | | 182,060 |
| Domestic | | | 60,000 | 59,170 | 62,890 | | 182,060 |

HEAD - 409 State Minister of Defence

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 | | | 24,500 | 26,435 | 28,470 | 79,405 |
| | | | | Personal Emoluments | | | 8,900 | 9,800 | 10,800 | 29,500 |
| | 1001 | | | Salaries and Wages | | | 4,500 | 5,000 | 5,500 | 15,000 |
| | 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 | | | 5,500 | 2,600 | 2,650 | 10,750 |
| | | | | 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 | | | 4,000 | 1,000 | 1,000 | 6,000 |
| | 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 | 29,035 | 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 - 409 State Minister of Defence

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 | | | | | | | 25,000 | 26,535 | 28,070 | 79,605 |
| Personal Emoluments | | | | | | | 12,400 | 13,410 | 14,420 | 40,230 |
| | 1001 | | | Salaries and Wages | | | 7,000 | 7,500 | 8,000 | 22,500 |
| | 1002 | | | Overtime and Holiday Payments | | | 400 | 410 | 420 | 1,230 |
| | 1003 | | | Other Allowances | | | 5,000 | 5,500 | 6,000 | 16,500 |
| Travelling Expenses | | | | | | | 2,400 | 2,450 | 2,500 | 7,350 |
| | 1101 | | | Domestic | | | 900 | 950 | 1,000 | 2,850 |
| | 1102 | | | Foreign | | | 1,500 | 1,500 | 1,500 | 4,500 |
| Supplies | | | | | | | 4,000 | 4,250 | 4,500 | 12,750 |
| | 1201 | | | Stationery and Office Requisites | | | 1,000 | 1,100 | 1,200 | 3,300 |
| | 1202 | | | Fuel | | | 2,500 | 2,600 | 2,700 | 7,800 |
| | 1203 | | | Diets and Uniforms | | | 100 | 100 | 100 | 300 |
| | 1205 | | | Other | | | 400 | 450 | 500 | 1,350 |
| Maintenance Expenditure | | | | | | | 2,750 | 2,800 | 2,850 | 8,400 |
| | 1301 | | | Vehicles | | | 1,800 | 1,850 | 1,900 | 5,550 |
| | 1302 | | | Plant and Machinery | | | 350 | 350 | 350 | 1,050 |
| | 1303 | | | Buildings and Structures | | | 600 | 600 | 600 | 1,800 |
| Services | | | | | | | 3,300 | 3,450 | 3,600 | 10,350 |
| | 1401 | | | Transport | | | 1,000 | 1,000 | 1,000 | 3,000 |
| | 1402 | | | Postal and Communication | | | 850 | 900 | 950 | 2,700 |
| | 1403 | | | Electricity & Water | | | 600 | 650 | 700 | 1,950 |
| | 1405 | | | Other | | | 850 | 900 | 950 | 2,700 |
| Transfers | | | | | | | 150 | 175 | 200 | 525 |
| | 1506 | | | Property Loan Interest to Public Servants | | | 150 | 175 | 200 | 525 |
| Capital Expenditure | | | | | | | 5,000 | 3,600 | 3,700 | 12,300 |
| Rehabilitation and Improvement of Capital Assets | | | | | | | 3,100 | 2,700 | 2,800 | 8,600 |
| | 2001 | | | Buildings and Structures | | | 1,000 | 500 | 500 | 2,000 |
| | 2002 | | | Plant, Machinery and Equipment | | | 600 | 600 | 600 | 1,800 |
| | 2003 | | | Vehicles | | | 1,500 | 1,600 | 1,700 | 4,800 |
| Acquisition of Capital Assets | | | | | | | 1,600 | 600 | 600 | 2,800 |
| | 2102 | | | Furniture and Office Equipment | | | 800 | 300 | 300 | 1,400 |
| | 2103 | | | Plant, Machinery and Equipment | | | 800 | 300 | 300 | 1,400 |
| Capacity Building | | | | | | | 300 | 300 | 300 | 900 |
| | 2401 | | | Staff Training | | | 300 | 300 | 300 | 900 |
| Total Expenditure | | | | | | | 30,000 | 30,135 | 31,770 | 91,905 |
| Total Financing | | | | | | | 30,000 | 30,135 | 31,770 | 91,905 |
| Domestic | | | | | | | 30,000 | 30,135 | 31,770 | 91,905 |
| 11 | Domestic Funds | | | | | | 30,000 | 30,135 | 31,770 | 91,905 |

**Ministry of Policy planning, Economic Affairs,
Child, Youth and Cultural Affairs**

ESTIMATES 2015

Ministry of Policy Planning, Economic Affairs, Child, Youth and Cultural Affairs

Key Functions

Formulation of national economic and monetary policies and strategies and formulation of policies and programmes in regard to child, youth & cultural affairs and subjects that come under the purview of the following Departments, Statutory, Institutions and Corporations.

Departments

Department of National Planning
Department of External Resources
Department of Census and Statistics
Department of National Physical Planning
Department of Probation and Childcare Services
Department of Cultural Affairs
Department of Archaeology
Department of National Museum
Department of National Archives

Statutory Boards / Institutions

Central Bank of Sri Lanka
Securities and Exchange Commission
Institute of Policy Studies
Public Utilities Commission of Sri Lanka
Credit Information Bureau
Employees Trust Fund
National Insurance Trust Fund
Rural Resuscitation Fund
Rural Economic Resuscitation Fund (Finance)
Janadiriya Fund (Gramodaya Mandala Fund)
Secretariat For Non Governmental Organizations
Children's Secretariat
National Youth Corps
Youth Employment Network
National Youth Services Council
International Center For Training of Rural Leaders
Youth Welfare Fund
National Youth Awards Authority
National Youth Services Co-operative LTD
Human Recourses Development Council
Tower Hall Theater Foundation
Public Performance Board
National Performing Arts Center
National Arts Council
Central Cultural Fund
Galle Heritage Foundation
Gramodaya Folk Arts Center

Ministry of Policy Planning, Economic Affairs, Child, Youth and Cultural Affairs

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|---|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 8,254,993 | 12,755,047 | 13,106,765 | 13,869,270 | 14,668,880 | 54,399,962 |
| Personal Emoluments | 5,706,821 | 8,519,588 | 8,831,230 | 9,279,065 | 9,728,305 | 36,358,188 |
| Salaries and Wages | 3,564,817 | 4,991,560 | 5,171,000 | 5,422,310 | 5,679,639 | 21,264,509 |
| Overtime and Holiday Payments | 59,519 | 85,313 | 57,950 | 60,945 | 63,141 | 267,349 |
| Other Allowances | 2,082,485 | 3,442,715 | 3,602,280 | 3,795,810 | 3,985,525 | 14,826,330 |
| Travelling Expenses | 124,265 | 147,129 | 174,710 | 192,400 | 210,100 | 724,339 |
| Domestic | 77,505 | 91,076 | 128,380 | 138,600 | 149,400 | 507,456 |
| Foreign | 46,760 | 56,053 | 46,330 | 53,800 | 60,700 | 216,883 |
| Supplies | 206,701 | 416,720 | 209,540 | 236,510 | 263,490 | 1,126,260 |
| Stationery and Office Requisites | 59,959 | 76,924 | 65,410 | 75,350 | 86,150 | 303,834 |
| Fuel | 133,109 | 318,843 | 126,150 | 140,200 | 153,550 | 738,743 |
| Diets and Uniforms | 8,256 | 8,598 | 10,610 | 12,850 | 14,870 | 46,928 |
| Medical Supplies | 24 | 55 | 70 | 110 | 170 | 405 |
| Other | 5,352 | 12,300 | 7,300 | 8,000 | 8,750 | 36,350 |
| Maintenance Expenditure | 134,645 | 175,441 | 138,771 | 159,785 | 183,090 | 657,087 |
| Vehicles | 102,910 | 124,033 | 86,620 | 97,775 | 110,350 | 418,778 |
| Plant and Machinery | 21,326 | 32,083 | 32,221 | 37,690 | 43,540 | 145,534 |
| Buildings and Structures | 10,409 | 19,325 | 19,930 | 24,320 | 29,200 | 92,775 |
| Services | 646,127 | 997,609 | 679,879 | 744,655 | 809,225 | 3,231,368 |
| Transport | 29,216 | 24,687 | 23,789 | 28,255 | 32,375 | 109,106 |
| Postal and Communication | 57,045 | 74,043 | 90,980 | 100,450 | 111,375 | 376,848 |
| Electricity & Water | 114,587 | 171,892 | 128,865 | 143,480 | 157,385 | 601,622 |
| Rents and Local Taxes | 299,910 | 458,180 | 276,230 | 290,270 | 304,305 | 1,328,985 |
| Other | 145,370 | 268,807 | 160,015 | 182,200 | 203,785 | 814,807 |
| Transfers | 1,436,415 | 2,498,560 | 3,072,635 | 3,256,855 | 3,474,670 | 12,302,720 |
| Welfare Programmes | 249,338 | 298,000 | 812,000 | 845,000 | 950,000 | 2,905,000 |
| Public Institutions | 733,393 | 1,403,000 | 1,528,000 | 1,610,400 | 1,666,000 | 6,207,400 |
| Development Subsidies | | 200,750 | 500 | 650 | 800 | 202,700 |
| Subscriptions and Contributions Fee | 130,772 | 229,622 | 286,480 | 286,910 | 287,420 | 1,090,432 |
| Property Loan Interest to Public Servants | 54,961 | 65,398 | 71,670 | 78,075 | 86,350 | 301,493 |
| Other | 267,950 | 301,790 | 373,985 | 435,820 | 484,100 | 1,595,695 |
| Other Recurrent Expenditure | 20 | | | | | |
| Losses and Write off | 20 | | | | | |
| Capital Expenditure | 44,072,445 | 42,181,918 | 10,668,980 | 11,991,860 | 12,486,870 | 77,329,628 |
| Rehabilitation and Improvement of Capital Assets | 276,113 | 169,208 | 157,430 | 176,470 | 201,380 | 704,488 |
| Buildings and Structures | 230,771 | 113,150 | 97,100 | 100,550 | 110,150 | 420,950 |
| Plant, Machinery and Equipment | 14,677 | 21,525 | 22,780 | 30,445 | 37,630 | 112,380 |
| Vehicles | 30,665 | 34,533 | 37,550 | 45,475 | 53,600 | 171,158 |
| Acquisition of Capital Assets | 3,546,118 | 2,116,514 | 1,227,730 | 262,310 | 249,415 | 3,855,969 |
| Vehicles | 278,499 | 225,290 | | | | 225,290 |
| Furniture and Office Equipment | 51,686 | 40,713 | 273,130 | 94,740 | 82,800 | 491,383 |
| Plant, Machinery and Equipment | 47,867 | 50,051 | 100,550 | 66,520 | 64,515 | 281,636 |
| Buildings and Structures | 341,748 | 424,710 | 128,050 | 99,550 | 100,100 | 752,410 |
| Land and Land Improvements | 2,826,318 | 1,375,750 | 726,000 | 1,500 | 2,000 | 2,105,250 |
| Capital Transfers | 2,613,021 | 2,223,269 | 3,256,000 | 5,811,000 | 6,221,000 | 17,511,269 |
| Public Institutions | 1,026,022 | 664,500 | 603,000 | 649,000 | 707,000 | 2,623,500 |
| Development Assistance | 208,079 | 307,000 | 9,000 | 12,000 | 14,000 | 342,000 |
| Transfers Abroad | 1,378,920 | 1,251,769 | 2,644,000 | 5,150,000 | 5,500,000 | 14,545,769 |
| Capacity Building | 47,309 | 63,323 | 72,965 | 88,100 | 107,800 | 332,188 |
| Staff Training | 47,309 | 63,323 | 72,965 | 88,100 | 107,800 | 332,188 |

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | Rs '000 |
|----------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | 2014 - 2017 Total |
| Other Capital Expenditure | 37,589,884 | 37,609,604 | 5,954,855 | 5,653,980 | 5,707,275 | 54,925,714 |
| Investments | 37,589,884 | 37,609,604 | 5,954,855 | 5,653,980 | 5,707,275 | 54,925,714 |
| Total Expenditure | 52,327,438 | 54,936,965 | 23,775,745 | 25,861,130 | 27,155,750 | 131,729,590 |
| Total Financing | 52,327,438 | 54,936,965 | 23,775,745 | 25,861,130 | 27,155,750 | 131,729,590 |
| Domestic | 38,824,596 | 47,620,347 | 21,140,115 | 24,795,500 | 26,365,750 | 119,921,712 |
| Foreign | 13,502,842 | 7,316,618 | 2,635,630 | 1,065,630 | 790,000 | 11,807,878 |

Ministry of Policy Planning, Economic Affairs, Child, Youth and Cultural Affairs

Programme Summary

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|---|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | 2016 | 2017 | |
| Rs '000 | | | | | | | |
| 104- | Minister of Policy Planning, Economic Affairs, Child, Youth and Cultural Affairs | | | | | | |
| | Operational Activities | 29,464,903 | 34,987,736 | 6,741,500 | 7,095,120 | 7,442,035 | 56,266,391 |
| | Recurrent Expenditure | 4,187,055 | 7,240,352 | 6,620,000 | 6,963,620 | 7,332,735 | 28,156,707 |
| | Capital Expenditure | 25,277,847 | 27,747,384 | 121,500 | 131,500 | 109,300 | 28,109,684 |
| | Development Activities | 16,010,642 | 11,377,566 | 5,540,500 | 4,384,400 | 4,498,000 | 25,800,466 |
| | Recurrent Expenditure | 733,118 | 1,403,000 | 1,528,000 | 1,610,400 | 1,666,000 | 6,207,400 |
| | Capital Expenditure | 15,277,524 | 9,974,566 | 4,012,500 | 2,774,000 | 2,832,000 | 19,593,066 |
| | Total Expenditure | 45,475,545 | 46,365,302 | 12,282,000 | 11,479,520 | 11,940,035 | 82,066,857 |
| | Recurrent Expenditure | 4,920,173 | 8,643,352 | 8,148,000 | 8,574,020 | 8,998,735 | 34,364,107 |
| | Capital Expenditure | 40,555,372 | 37,721,950 | 4,134,000 | 2,905,500 | 2,941,300 | 47,702,750 |
| 206- | Department of Cultural Affairs | | | | | | |
| | Operational Activities | 71,193 | 81,293 | 88,690 | 95,270 | 104,080 | 369,333 |
| | Recurrent Expenditure | 65,827 | 76,270 | 81,940 | 87,220 | 93,930 | 339,360 |
| | Capital Expenditure | 5,366 | 5,023 | 6,750 | 8,050 | 10,150 | 29,973 |
| | Development Activities | 270,116 | 510,057 | 645,325 | 619,020 | 581,365 | 2,355,767 |
| | Recurrent Expenditure | 234,283 | 329,530 | 356,075 | 419,770 | 471,115 | 1,576,490 |
| | Capital Expenditure | 35,833 | 180,527 | 289,250 | 199,250 | 110,250 | 779,277 |
| | Total Expenditure | 341,309 | 591,350 | 734,015 | 714,290 | 685,445 | 2,725,100 |
| | Recurrent Expenditure | 300,110 | 405,800 | 438,015 | 506,990 | 565,045 | 1,915,850 |
| | Capital Expenditure | 41,199 | 185,550 | 296,000 | 207,300 | 120,400 | 809,250 |
| 207- | Department of Archaeology | | | | | | |
| | Operational Activities | 80,747 | 127,450 | 145,500 | 156,700 | 168,800 | 598,450 |
| | Recurrent Expenditure | 71,081 | 118,300 | 133,500 | 142,200 | 151,800 | 545,800 |
| | Capital Expenditure | 9,666 | 9,150 | 12,000 | 14,500 | 17,000 | 52,650 |
| | Development Activities | 614,899 | 690,500 | 630,000 | 680,300 | 719,500 | 2,720,300 |
| | Recurrent Expenditure | 500,600 | 531,360 | 556,000 | 567,250 | 578,000 | 2,232,610 |
| | Capital Expenditure | 114,299 | 159,140 | 74,000 | 113,050 | 141,500 | 487,690 |
| | Total Expenditure | 695,646 | 817,950 | 775,500 | 837,000 | 888,300 | 3,318,750 |
| | Recurrent Expenditure | 571,681 | 649,660 | 689,500 | 709,450 | 729,800 | 2,778,410 |
| | Capital Expenditure | 123,965 | 168,290 | 86,000 | 127,550 | 158,500 | 540,340 |
| 208- | Department of National Museums | | | | | | |
| | Operational Activities | 16,390 | 25,087 | 30,915 | 37,760 | 45,980 | 139,742 |
| | Recurrent Expenditure | 15,352 | 21,087 | 25,665 | 30,510 | 36,480 | 113,742 |
| | Capital Expenditure | 1,038 | 4,000 | 5,250 | 7,250 | 9,500 | 26,000 |
| | Development Activities | 134,828 | 227,158 | 251,381 | 191,325 | 211,750 | 881,614 |
| | Recurrent Expenditure | 90,571 | 104,108 | 112,981 | 124,625 | 136,425 | 478,139 |
| | Capital Expenditure | 44,258 | 123,050 | 138,400 | 66,700 | 75,325 | 403,475 |
| | Total Expenditure | 151,218 | 252,245 | 282,296 | 229,085 | 257,730 | 1,021,356 |
| | Recurrent Expenditure | 105,923 | 125,195 | 138,646 | 155,135 | 172,905 | 591,881 |
| | Capital Expenditure | 45,296 | 127,050 | 143,650 | 73,950 | 84,825 | 429,475 |

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | Rs '000 |
|-------------|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | Projections | | 2014 - 2017 Total |
| 209- | Department of National Archives | | | | | | |
| | Operational Activities | 38,539 | 56,175 | 58,710 | 69,710 | 80,740 | 265,335 |
| | Recurrent Expenditure | 34,784 | 43,000 | 47,110 | 54,710 | 63,240 | 208,060 |
| | Capital Expenditure | 3,755 | 13,175 | 11,600 | 15,000 | 17,500 | 57,275 |
| | Development Activities | 106,412 | 114,772 | 216,994 | 260,155 | 228,415 | 820,336 |
| | Recurrent Expenditure | 42,637 | 50,772 | 52,194 | 59,705 | 67,665 | 230,336 |
| | Capital Expenditure | 63,776 | 64,000 | 164,800 | 200,450 | 160,750 | 590,000 |
| | Total Expenditure | 144,951 | 170,947 | 275,704 | 329,865 | 309,155 | 1,085,671 |
| | Recurrent Expenditure | 77,421 | 93,772 | 99,304 | 114,415 | 130,905 | 438,396 |
| | Capital Expenditure | 67,531 | 77,175 | 176,400 | 215,450 | 178,250 | 647,275 |
| 217- | Department of Probation and Child Care Services | | | | | | |
| | Operational Activities | 15,375 | 13,600 | 11,880 | 13,300 | 14,800 | 53,580 |
| | Recurrent Expenditure | 14,714 | 12,950 | 11,020 | 12,130 | 13,320 | 49,420 |
| | Capital Expenditure | 661 | 650 | 860 | 1,170 | 1,480 | 4,160 |
| | Development Activities | 183,678 | 228,625 | 267,620 | 295,830 | 322,780 | 1,114,855 |
| | Recurrent Expenditure | 171,107 | 220,675 | 235,660 | 258,880 | 280,580 | 995,795 |
| | Capital Expenditure | 12,571 | 7,950 | 31,960 | 36,950 | 42,200 | 119,060 |
| | Total Expenditure | 199,053 | 242,225 | 279,500 | 309,130 | 337,580 | 1,168,435 |
| | Recurrent Expenditure | 185,821 | 233,625 | 246,680 | 271,010 | 293,900 | 1,045,215 |
| | Capital Expenditure | 13,232 | 8,600 | 32,820 | 38,120 | 43,680 | 123,220 |
| 237- | Department of National Planning | | | | | | |
| | Operational Activities | 157,358 | 120,160 | 91,710 | 88,650 | 94,775 | 395,295 |
| | Recurrent Expenditure | 61,672 | 77,430 | 77,910 | 82,550 | 87,575 | 325,465 |
| | Capital Expenditure | 95,686 | 42,730 | 13,800 | 6,100 | 7,200 | 69,830 |
| | Total Expenditure | 157,358 | 120,160 | 91,710 | 88,650 | 94,775 | 395,295 |
| 239- | Department of External Resources | | | | | | |
| | Operational Activities | 1,571,249 | 1,528,149 | 2,992,760 | 5,503,175 | 5,854,120 | 15,878,204 |
| | Recurrent Expenditure | 182,995 | 255,900 | 329,530 | 333,645 | 338,320 | 1,257,395 |
| | Capital Expenditure | 1,388,255 | 1,272,249 | 2,663,230 | 5,169,530 | 5,515,800 | 14,620,809 |
| | Total Expenditure | 1,571,249 | 1,528,149 | 2,992,760 | 5,503,175 | 5,854,120 | 15,878,204 |
| 252- | Department of Census and Statistics | | | | | | |
| | Operational Activities | 1,628,508 | 1,866,289 | 1,123,100 | 883,550 | 1,037,050 | 4,909,989 |
| | Recurrent Expenditure | 632,400 | 663,000 | 648,800 | 673,550 | 699,050 | 2,684,400 |
| | Capital Expenditure | 996,108 | 1,203,289 | 474,300 | 210,000 | 338,000 | 2,225,589 |
| | Total Expenditure | 1,628,508 | 1,866,289 | 1,123,100 | 883,550 | 1,037,050 | 4,909,989 |
| 311- | Department of National Physical Planning | | | | | | |
| | Operational Activities | 150,145 | 155,050 | 166,250 | 176,010 | 185,420 | 682,730 |
| | Recurrent Expenditure | 140,510 | 153,350 | 157,750 | 167,360 | 175,470 | 653,930 |
| | Capital Expenditure | 9,635 | 1,700 | 8,500 | 8,650 | 9,950 | 28,800 |
| | Development Activities | 2,100 | 8,000 | | | | 8,000 |
| | Capital Expenditure | 2,100 | 8,000 | | | | 8,000 |
| | Total Expenditure | 152,245 | 163,050 | 166,250 | 176,010 | 185,420 | 690,730 |
| | Recurrent Expenditure | 140,510 | 153,350 | 157,750 | 167,360 | 175,470 | 653,930 |
| | Capital Expenditure | 11,735 | 9,700 | 8,500 | 8,650 | 9,950 | 36,800 |

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2014 - 2017 | | Rs '000 |
|-------------|---|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | 2016 | 2017 | 2014 - 2017 Total |
| 401- | State Minister of Cultural Affairs | | | | | | |
| | Operational Activities | 239,686 | 324,445 | 264,460 | 287,745 | 310,395 | 1,187,045 |
| | Recurrent Expenditure | 207,804 | 271,895 | 248,000 | 269,295 | 288,395 | 1,077,585 |
| | Capital Expenditure | 31,883 | 52,550 | 16,460 | 18,450 | 22,000 | 109,460 |
| | Development Activities | 960,471 | 1,287,515 | 2,680,040 | 3,035,690 | 3,067,535 | 10,070,780 |
| | Recurrent Expenditure | 428,174 | 517,805 | 564,500 | 603,390 | 634,460 | 2,320,155 |
| | Capital Expenditure | 532,297 | 769,710 | 2,115,540 | 2,432,300 | 2,433,075 | 7,750,625 |
| | Total Expenditure | 1,200,158 | 1,611,960 | 2,944,500 | 3,323,435 | 3,377,930 | 11,257,825 |
| | Recurrent Expenditure | 635,978 | 789,700 | 812,500 | 872,685 | 922,855 | 3,397,740 |
| | Capital Expenditure | 564,180 | 822,260 | 2,132,000 | 2,450,750 | 2,455,075 | 7,860,085 |
| 402- | State Minister of Youth Affairs | | | | | | |
| | Operational Activities | 88,043 | 127,378 | 161,200 | 179,620 | 196,865 | 665,063 |
| | Recurrent Expenditure | 70,556 | 119,208 | 146,200 | 159,370 | 173,965 | 598,743 |
| | Capital Expenditure | 17,487 | 8,170 | 15,000 | 20,250 | 22,900 | 66,320 |
| | Development Activities | 153,912 | 379,870 | 495,535 | 564,050 | 617,440 | 2,056,895 |
| | Recurrent Expenditure | 92,758 | 131,290 | 142,255 | 161,540 | 180,250 | 615,335 |
| | Capital Expenditure | 61,154 | 248,580 | 353,280 | 402,510 | 437,190 | 1,441,560 |
| | Total Expenditure | 241,955 | 507,248 | 656,735 | 743,670 | 814,305 | 2,721,958 |
| | Recurrent Expenditure | 163,314 | 250,498 | 288,455 | 320,910 | 354,215 | 1,214,078 |
| | Capital Expenditure | 78,641 | 256,750 | 368,280 | 422,760 | 460,090 | 1,507,880 |
| 403- | State Minister of Children's Affairs | | | | | | |
| | Operational Activities | | | 60,000 | 71,570 | 83,020 | 214,590 |
| | Recurrent Expenditure | | | 50,000 | 60,370 | 69,220 | 179,590 |
| | Capital Expenditure | | | 10,000 | 11,200 | 13,800 | 35,000 |
| | Development Activities | 368,243 | 700,090 | 1,111,675 | 1,172,180 | 1,290,885 | 4,274,830 |
| | Recurrent Expenditure | 276,995 | 413,765 | 981,675 | 1,027,180 | 1,130,885 | 3,553,505 |
| | Capital Expenditure | 91,248 | 286,325 | 130,000 | 145,000 | 160,000 | 721,325 |
| | Total Expenditure | 368,243 | 700,090 | 1,171,675 | 1,243,750 | 1,373,905 | 4,489,420 |
| | Recurrent Expenditure | 276,995 | 413,765 | 1,031,675 | 1,087,550 | 1,200,105 | 3,733,095 |
| | Capital Expenditure | 91,248 | 286,325 | 140,000 | 156,200 | 173,800 | 756,325 |
| | Grand Total | 52,327,438 | 54,936,965 | 23,775,745 | 25,861,130 | 27,155,750 | 131,729,590 |
| | Total Recurrent | 8,254,993 | 12,755,047 | 13,106,765 | 13,869,270 | 14,668,880 | 54,399,962 |
| | Total Capital | 44,072,445 | 42,181,918 | 10,668,980 | 11,991,860 | 12,486,870 | 77,329,628 |

Head 104 - Minister of Policy Planning, Economic Affairs, Child, Youth and Cultural Affairs

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|-------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------|
| | | | | Projections | | | |
| Rs '000 | | | | | | | |
| Recurrent Expenditure | 4,920,173 | 8,643,352 | 8,148,000 | 8,574,020 | 8,998,735 | 34,364,107 | |
| Personal Emoluments | 3,765,383 | 6,205,198 | 6,292,500 | 6,615,640 | 6,963,000 | 26,076,338 | |
| Salaries and Wages | 2,349,469 | 3,642,500 | 3,700,500 | 3,885,790 | 4,080,000 | 15,308,790 | |
| Overtime and Holiday Payments | 23,198 | 40,880 | 11,000 | 11,850 | 12,200 | 75,930 | |
| Other Allowances | 1,392,716 | 2,521,818 | 2,581,000 | 2,718,000 | 2,870,800 | 10,691,618 | |
| Travelling Expenses | 22,475 | 38,575 | 52,550 | 53,250 | 56,350 | 200,725 | |
| Domestic | 11,779 | 17,000 | 45,000 | 47,450 | 50,000 | 159,450 | |
| Foreign | 10,696 | 21,575 | 7,550 | 5,800 | 6,350 | 41,275 | |
| Supplies | 84,387 | 279,154 | 43,550 | 46,980 | 51,085 | 420,769 | |
| Stationery and Office Requisites | 18,727 | 29,044 | 11,000 | 11,950 | 13,400 | 65,394 | |
| Fuel | 59,633 | 237,000 | 30,000 | 32,150 | 34,500 | 333,650 | |
| Diets and Uniforms | 1,026 | 1,310 | 950 | 1,130 | 1,235 | 4,625 | |
| Other | 5,000 | 11,800 | 1,600 | 1,750 | 1,950 | 17,100 | |
| Maintenance Expenditure | 55,176 | 82,430 | 28,400 | 31,550 | 35,750 | 178,130 | |
| Vehicles | 49,195 | 67,000 | 19,300 | 21,400 | 23,750 | 131,450 | |
| Plant and Machinery | 4,462 | 11,070 | 7,300 | 7,750 | 9,000 | 35,120 | |
| Buildings and Structures | 1,518 | 4,360 | 1,800 | 2,400 | 3,000 | 11,560 | |
| Services | 239,477 | 410,795 | 178,000 | 189,950 | 199,050 | 977,795 | |
| Transport | 17,827 | 8,550 | 1,200 | 1,450 | 1,800 | 13,000 | |
| Postal and Communication | 21,020 | 29,700 | 42,000 | 44,350 | 45,700 | 161,750 | |
| Electricity & Water | 41,253 | 75,000 | 13,200 | 15,700 | 17,150 | 121,050 | |
| Rents and Local Taxes | 131,177 | 260,100 | 115,100 | 121,500 | 126,900 | 623,600 | |
| Other | 28,201 | 37,445 | 6,500 | 6,950 | 7,500 | 58,395 | |
| Transfers | 753,275 | 1,627,200 | 1,553,000 | 1,636,650 | 1,693,500 | 6,510,350 | |
| Welfare Programmes | 96 | | | | | | |
| Public Institutions | 733,118 | 1,403,000 | 1,528,000 | 1,610,400 | 1,666,000 | 6,207,400 | |
| Development Subsidies | | 200,000 | | | | 200,000 | |
| Property Loan Interest to Public Servants | 20,062 | 24,200 | 25,000 | 26,250 | 27,500 | 102,950 | |
| Capital Expenditure | 40,555,372 | 37,721,950 | 4,134,000 | 2,905,500 | 2,941,300 | 47,702,750 | |
| Rehabilitation and Improvement of Capital Assets | 52,836 | 21,325 | 51,500 | 55,250 | 59,300 | 187,375 | |
| Buildings and Structures | 44,795 | 9,850 | 35,600 | 37,000 | 38,200 | 120,650 | |
| Plant, Machinery and Equipment | 429 | 2,825 | 6,400 | 7,500 | 8,600 | 25,325 | |
| Vehicles | 7,612 | 8,650 | 9,500 | 10,750 | 12,500 | 41,400 | |
| Acquisition of Capital Assets | 3,148,422 | 1,600,250 | 788,000 | 67,750 | 38,500 | 2,494,500 | |
| Vehicles | 265,614 | 197,500 | | | | 197,500 | |
| Furniture and Office Equipment | 15,843 | 13,750 | 42,000 | 44,000 | 24,000 | 123,750 | |
| Plant, Machinery and Equipment | 12,051 | 14,000 | 21,000 | 23,750 | 14,500 | 73,250 | |
| Buildings and Structures | 28,601 | | | | | | |
| Land and Land Improvements | 2,826,313 | 1,375,000 | 725,000 | | | 2,100,000 | |
| Capital Transfers | 1,226,601 | 964,500 | 603,000 | 649,000 | 707,000 | 2,923,500 | |
| Public Institutions | 1,026,022 | 664,500 | 603,000 | 649,000 | 707,000 | 2,623,500 | |
| Development Assistance | 200,579 | 300,000 | | | | 300,000 | |
| Capacity Building | 1,660 | 4,000 | 7,000 | 8,500 | 11,500 | 31,000 | |
| Staff Training | 1,660 | 4,000 | 7,000 | 8,500 | 11,500 | 31,000 | |
| Other Capital Expenditure | 36,125,852 | 35,131,875 | 2,684,500 | 2,125,000 | 2,125,000 | 42,066,375 | |
| Investments | 36,125,852 | 35,131,875 | 2,684,500 | 2,125,000 | 2,125,000 | 42,066,375 | |
| Total Expenditure | 45,475,545 | 46,365,302 | 12,282,000 | 11,479,520 | 11,940,035 | 82,066,857 | |
| Total Financing | 45,475,545 | 46,365,302 | 12,282,000 | 11,479,520 | 11,940,035 | 82,066,857 | |
| Domestic | 32,081,108 | 39,175,248 | 10,532,000 | 10,979,520 | 11,440,035 | 72,126,803 | |
| Foreign | 13,394,437 | 7,190,054 | 1,750,000 | 500,000 | 500,000 | 9,940,054 | |

HEAD - 104 Minister of Policy Planning, Economic Affairs, Child, Youth and Cultural 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 | 39,458 | 50,285 | 56,000 | 64,945 | 76,185 | 247,415 |
| | | | | Personal Emoluments | 10,431 | 13,000 | 15,500 | 19,840 | 23,500 | 71,840 |
| | 1001 | | | Salaries and Wages | 5,122 | 6,000 | 7,500 | 10,090 | 12,500 | 36,090 |
| | 1002 | | | Overtime and Holiday Payments | 2,804 | 3,000 | 3,000 | 3,750 | 4,000 | 13,750 |
| | 1003 | | | Other Allowances | 2,505 | 4,000 | 5,000 | 6,000 | 7,000 | 22,000 |
| | | | | Travelling Expenses | 3,005 | 6,575 | 6,050 | 3,950 | 4,500 | 21,075 |
| | 1101 | | | Domestic | 1,029 | 1,500 | 1,500 | 1,700 | 2,000 | 6,700 |
| | 1102 | | | Foreign | 1,976 | 5,075 | 4,550 | 2,250 | 2,500 | 14,375 |
| | | | | Supplies | 8,440 | 11,050 | 14,550 | 16,655 | 19,685 | 61,940 |
| | 1201 | | | Stationery and Office Requisites | 1,149 | 2,000 | 2,000 | 2,500 | 3,500 | 10,000 |
| | 1202 | | | Fuel | 7,166 | 9,000 | 12,500 | 14,000 | 16,000 | 51,500 |
| | 1203 | | | Diets and Uniforms | 124 | 50 | 50 | 155 | 185 | 440 |
| | | | | Maintenance Expenditure | 8,630 | 9,110 | 9,100 | 10,850 | 12,900 | 41,960 |
| | 1301 | | | Vehicles | 7,766 | 8,000 | 8,000 | 9,500 | 11,000 | 36,500 |
| | 1302 | | | Plant and Machinery | 724 | 800 | 800 | 1,000 | 1,500 | 4,100 |
| | 1303 | | | Buildings and Structures | 140 | 310 | 300 | 350 | 400 | 1,360 |
| | | | | Services | 8,952 | 10,550 | 10,800 | 13,650 | 15,600 | 50,600 |
| | 1401 | | | Transport | 97 | 700 | 700 | 900 | 1,200 | 3,500 |
| | 1402 | | | Postal and Communication | 1,463 | 2,000 | 2,000 | 2,250 | 2,500 | 8,750 |
| | 1403 | | | Electricity & Water | 4,148 | 5,000 | 5,000 | 7,000 | 8,000 | 25,000 |
| | 1404 | | | Rents and Local Taxes | 225 | 100 | 100 | 250 | 400 | 850 |
| | 1405 | | | Other | 3,019 | 2,750 | 3,000 | 3,250 | 3,500 | 12,500 |
| | | | | Capital Expenditure | 10,077 | 12,100 | 9,900 | 11,750 | 13,600 | 47,350 |
| | | | | Rehabilitation and Improvement of Capital Assets | 8,627 | 9,100 | 6,900 | 8,000 | 9,100 | 33,100 |
| | 2001 | | | Buildings and Structures | 7,430 | 6,200 | 4,000 | 4,500 | 5,000 | 19,700 |
| | 2002 | | | Plant, Machinery and Equipment | 105 | 400 | 400 | 500 | 600 | 1,900 |
| | 2003 | | | Vehicles | 1,092 | 2,500 | 2,500 | 3,000 | 3,500 | 11,500 |
| | | | | Acquisition of Capital Assets | 1,450 | 3,000 | 3,000 | 3,750 | 4,500 | 14,250 |
| | 2102 | | | Furniture and Office Equipment | 1,129 | 2,500 | 2,000 | 2,500 | 3,000 | 10,000 |
| | 2103 | | | Plant, Machinery and Equipment | 321 | 500 | 1,000 | 1,250 | 1,500 | 4,250 |
| | | | | Total Expenditure | 49,535 | 62,385 | 65,900 | 76,695 | 89,785 | 294,765 |
| | | | | Total Financing | 49,535 | 62,385 | 65,900 | 76,695 | 89,785 | 294,765 |
| | | | | Domestic | 49,535 | 62,385 | 65,900 | 76,695 | 89,785 | 294,765 |
| 11 | Domestic Funds | | | | 49,535 | 62,385 | 65,900 | 76,695 | 89,785 | 294,765 |

HEAD - 104 Minister of Policy Planning, Economic Affairs, Child, Youth and Cultural 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 | | | 200,000 | 206,350 | 213,800 | 620,150 |
| | | | | Personal Emoluments | | | 156,000 | 159,800 | 164,500 | 480,300 |
| | 1001 | | | Salaries and Wages | | | 93,000 | 95,700 | 98,500 | 287,200 |
| | 1002 | | | Overtime and Holiday Payments | | | 2,000 | 2,100 | 2,200 | 6,300 |
| | 1003 | | | Other Allowances | | | 61,000 | 62,000 | 63,800 | 186,800 |
| | | | | Travelling Expenses | | | 6,000 | 6,300 | 6,600 | 18,900 |
| | 1101 | | | Domestic | | | 5,000 | 5,250 | 5,500 | 15,750 |
| | 1102 | | | Foreign | | | 1,000 | 1,050 | 1,100 | 3,150 |
| | | | | Supplies | | | 13,500 | 14,250 | 14,700 | 42,450 |
| | 1201 | | | Stationery and Office Requisites | | | 4,000 | 4,200 | 4,400 | 12,600 |
| | 1202 | | | Fuel | | | 8,000 | 8,400 | 8,500 | 24,900 |
| | 1203 | | | Diets and Uniforms | | | 500 | 550 | 600 | 1,650 |
| | 1205 | | | Other | | | 1,000 | 1,100 | 1,200 | 3,300 |
| | | | | Maintenance Expenditure | | | 7,000 | 7,550 | 8,600 | 23,150 |
| | 1301 | | | Vehicles | | | 5,000 | 5,500 | 6,000 | 16,500 |
| | 1302 | | | Plant and Machinery | | | 1,500 | 1,500 | 2,000 | 5,000 |
| | 1303 | | | Buildings and Structures | | | 500 | 550 | 600 | 1,650 |
| | | | | Services | | | 12,500 | 13,200 | 13,900 | 39,600 |
| | 1401 | | | Transport | | | 500 | 550 | 600 | 1,650 |
| | 1402 | | | Postal and Communication | | | 1,000 | 1,100 | 1,200 | 3,300 |
| | 1403 | | | Electricity & Water | | | 4,000 | 4,200 | 4,400 | 12,600 |
| | 1404 | | | Rents and Local Taxes | | | 5,000 | 5,250 | 5,500 | 15,750 |
| | 1405 | | | Other | | | 2,000 | 2,100 | 2,200 | 6,300 |
| | | | | Transfers | | | 5,000 | 5,250 | 5,500 | 15,750 |
| | 1506 | | | Property Loan Interest to Public Servants | | | 5,000 | 5,250 | 5,500 | 15,750 |
| | | | | Capital Expenditure | | | 30,000 | 33,000 | 36,000 | 99,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | | | 9,000 | 10,500 | 12,000 | 31,500 |
| | 2001 | | | Buildings and Structures | | | 3,000 | 3,500 | 4,000 | 10,500 |
| | 2002 | | | Plant, Machinery and Equipment | | | 1,000 | 1,500 | 2,000 | 4,500 |
| | 2003 | | | Vehicles | | | 5,000 | 5,500 | 6,000 | 16,500 |
| | | | | Acquisition of Capital Assets | | | 20,000 | 21,000 | 22,000 | 63,000 |
| | 2102 | | | Furniture and Office Equipment | | | 10,000 | 10,500 | 11,000 | 31,500 |
| | 2103 | | | Plant, Machinery and Equipment | | | 10,000 | 10,500 | 11,000 | 31,500 |
| | | | | Capacity Building | | | 1,000 | 1,500 | 2,000 | 4,500 |
| | 2401 | | | Staff Training | | | 1,000 | 1,500 | 2,000 | 4,500 |
| | | | | Total Expenditure | | | 230,000 | 239,350 | 249,800 | 719,150 |
| | | | | Total Financing | | | 230,000 | 239,350 | 249,800 | 719,150 |
| | | | | Domestic | | | 230,000 | 239,350 | 249,800 | 719,150 |
| 11 | Domestic Funds | | | | | | 230,000 | 239,350 | 249,800 | 719,150 |

HEAD - 104 Minister of Policy Planning, Economic Affairs, Child, Youth and Cultural Affairs

01 - Operational Activities

03 - Rural and Regional 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 | 3,527,124 | 6,031,450 | 6,364,000 | 6,692,325 | 7,042,750 | 26,130,525 |
| | | | | Personal Emoluments | 3,474,308 | 5,856,950 | 6,121,000 | 6,436,000 | 6,775,000 | 25,188,950 |
| | 1001 | | | Salaries and Wages | 2,168,328 | 3,450,000 | 3,600,000 | 3,780,000 | 3,969,000 | 14,799,000 |
| | 1002 | | | Overtime and Holiday Payments | 5,686 | 6,000 | 6,000 | 6,000 | 6,000 | 24,000 |
| | 1003 | | | Other Allowances | 1,300,294 | 2,400,950 | 2,515,000 | 2,650,000 | 2,800,000 | 10,365,950 |
| | | | | Travelling Expenses | 6,507 | 6,000 | 40,500 | 43,000 | 45,250 | 134,750 |
| | 1101 | | | Domestic | 4,788 | 4,000 | 38,500 | 40,500 | 42,500 | 125,500 |
| | 1102 | | | Foreign | 1,719 | 2,000 | 2,000 | 2,500 | 2,750 | 9,250 |
| | | | | Supplies | 10,419 | 15,500 | 15,500 | 16,075 | 16,700 | 63,775 |
| | 1201 | | | Stationery and Office Requisites | 2,641 | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 |
| | 1202 | | | Fuel | 6,934 | 9,500 | 9,500 | 9,750 | 10,000 | 38,750 |
| | 1203 | | | Diets and Uniforms | 311 | 400 | 400 | 425 | 450 | 1,675 |
| | 1205 | | | Other | 534 | 600 | 600 | 650 | 750 | 2,600 |
| | | | | Maintenance Expenditure | 9,711 | 12,000 | 12,300 | 13,150 | 14,250 | 51,700 |
| | 1301 | | | Vehicles | 7,619 | 6,000 | 6,300 | 6,400 | 6,750 | 25,450 |
| | 1302 | | | Plant and Machinery | 1,104 | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 |
| | 1303 | | | Buildings and Structures | 989 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 |
| | | | | Services | 9,848 | 121,800 | 154,700 | 163,100 | 169,550 | 609,150 |
| | 1401 | | | Transport | | 100 | | | | 100 |
| | 1402 | | | Postal and Communication | 5,673 | 6,200 | 39,000 | 41,000 | 42,000 | 128,200 |
| | 1403 | | | Electricity & Water | 3,073 | 4,000 | 4,200 | 4,500 | 4,750 | 17,450 |
| | 1404 | | | Rents and Local Taxes | 93 | 110,000 | 110,000 | 116,000 | 121,000 | 457,000 |
| | 1405 | | | Other | 1,009 | 1,500 | 1,500 | 1,600 | 1,800 | 6,400 |
| | | | | Transfers | 16,236 | 19,200 | 20,000 | 21,000 | 22,000 | 82,200 |
| | 1506 | | | Property Loan Interest to Public Servants | 16,236 | 19,200 | 20,000 | 21,000 | 22,000 | 82,200 |
| 1 | | | | Free Midyear Uniform and a Pair of Shoes | 96 | | | | | |
| | 1501 | | | Welfare Programmes | 96 | | | | | |
| | | | | Capital Expenditure | 11,371 | 14,500 | 81,600 | 86,750 | 59,700 | 242,550 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,748 | 5,000 | 35,600 | 36,750 | 38,200 | 115,550 |
| | 2001 | | | Buildings and Structures | 1,999 | 2,000 | 28,600 | 29,000 | 29,200 | 88,800 |
| | 2002 | | | Plant, Machinery and Equipment | 250 | 1,000 | 5,000 | 5,500 | 6,000 | 17,500 |
| | 2003 | | | Vehicles | 499 | 2,000 | 2,000 | 2,250 | 3,000 | 9,250 |
| | | | | Acquisition of Capital Assets | 7,539 | 7,500 | 40,000 | 43,000 | 12,000 | 102,500 |
| | 2102 | | | Furniture and Office Equipment | 5,578 | 5,000 | 30,000 | 31,000 | 10,000 | 76,000 |
| | 2103 | | | Plant, Machinery and Equipment | 1,961 | 2,500 | 10,000 | 12,000 | 2,000 | 26,500 |
| | | | | Capacity Building | 1,084 | 2,000 | 6,000 | 7,000 | 9,500 | 24,500 |
| | 2401 | | | Staff Training | 1,084 | 2,000 | 6,000 | 7,000 | 9,500 | 24,500 |
| | | | | Total Expenditure | 3,538,495 | 6,045,950 | 6,445,600 | 6,779,075 | 7,102,450 | 26,373,075 |
| | | | | Total Financing | 3,538,495 | 6,045,950 | 6,445,600 | 6,779,075 | 7,102,450 | 26,373,075 |
| | | | | Domestic | 3,538,495 | 6,045,950 | 6,445,600 | 6,779,075 | 7,102,450 | 26,373,075 |
| 11 | | | | Domestic Funds | 3,538,495 | 6,045,950 | 6,445,600 | 6,779,075 | 7,102,450 | 26,373,075 |

HEAD - 104 Minister of Policy Planning, Economic Affairs, Child, Youth and Cultural Affairs

01 - Operational Activities

04 - Ministry Administration and Establishment Services of Economic Development Ministry

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 | 620,474 | 1,158,617 | | | | 1,158,617 |
| | | | | Personal Emoluments | 280,644 | 335,248 | | | | 335,248 |
| | 1001 | | | Salaries and Wages | 176,020 | 186,500 | | | | 186,500 |
| | 1002 | | | Overtime and Holiday Payments | 14,707 | 31,880 | | | | 31,880 |
| | 1003 | | | Other Allowances | 89,917 | 116,868 | | | | 116,868 |
| | | | | Travelling Expenses | 12,963 | 26,000 | | | | 26,000 |
| | 1101 | | | Domestic | 5,962 | 11,500 | | | | 11,500 |
| | 1102 | | | Foreign | 7,001 | 14,500 | | | | 14,500 |
| | | | | Supplies | 65,528 | 252,604 | | | | 252,604 |
| | 1201 | | | Stationery and Office Requisites | 14,937 | 22,044 | | | | 22,044 |
| | 1202 | | | Fuel | 45,534 | 218,500 | | | | 218,500 |
| | 1203 | | | Diets and Uniforms | 591 | 860 | | | | 860 |
| | 1205 | | | Other | 4,466 | 11,200 | | | | 11,200 |
| | | | | Maintenance Expenditure | 36,835 | 61,320 | | | | 61,320 |
| | 1301 | | | Vehicles | 33,810 | 53,000 | | | | 53,000 |
| | 1302 | | | Plant and Machinery | 2,635 | 5,270 | | | | 5,270 |
| | 1303 | | | Buildings and Structures | 390 | 3,050 | | | | 3,050 |
| | | | | Services | 220,678 | 278,445 | | | | 278,445 |
| | 1401 | | | Transport | 17,730 | 7,750 | | | | 7,750 |
| | 1402 | | | Postal and Communication | 13,884 | 21,500 | | | | 21,500 |
| | 1403 | | | Electricity & Water | 34,032 | 66,000 | | | | 66,000 |
| | 1404 | | | Rents and Local Taxes | 130,859 | 150,000 | | | | 150,000 |
| | 1405 | | | Other | 24,173 | 33,195 | | | | 33,195 |
| | | | | Transfers | 3,826 | 5,000 | | | | 5,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,826 | 5,000 | | | | 5,000 |
| 1 | | | | Development of High Quality Seed and Planting Materials | | 200,000 | | | | 200,000 |
| | 1504 | | | Development Subsidies | | 200,000 | | | | 200,000 |
| | | | | Capital Expenditure | 25,256,399 | 27,720,784 | | | | 27,720,784 |
| | | | | Rehabilitation and Improvement of Capital Assets | 41,461 | 7,225 | | | | 7,225 |
| | 2001 | | | Buildings and Structures | 35,365 | 1,650 | | | | 1,650 |
| | 2002 | | | Plant, Machinery and Equipment | 74 | 1,425 | | | | 1,425 |
| | 2003 | | | Vehicles | 6,022 | 4,150 | | | | 4,150 |
| | | | | Acquisition of Capital Assets | 313,120 | 214,750 | | | | 214,750 |
| | 2101 | | | Vehicles | 265,614 | 197,500 | | | | 197,500 |
| | 2102 | | | Furniture and Office Equipment | 9,136 | 6,250 | | | | 6,250 |
| | 2103 | | | Plant, Machinery and Equipment | 9,769 | 11,000 | | | | 11,000 |
| | 2104 | | | Buildings and Structures | 28,601 | | | | | |
| | | | | Capacity Building | 576 | 2,000 | | | | 2,000 |
| | 2401 | | | Staff Training | 576 | 2,000 | | | | 2,000 |
| 3 | | | | Capital Transfers | 2,988 | | | | | |
| | 2201 | | | Public Institutions | 2,988 | | | | | |
| 4 | | | | Project Completed During 2013-2014 | 24,898,254 | 27,496,809 | | | | 27,496,809 |
| | 2502 | | | Investments | 24,898,254 | 27,496,809 | | | | 27,496,809 |
| | | | | | 22,740,844 | 26,984,055 | | | | 26,984,055 |
| | | 12 | | | 1,592,672 | 430,000 | | | | 430,000 |
| | | 13 | | | 527,219 | 71,054 | | | | 71,054 |
| | | 17 | | | 37,519 | 11,700 | | | | 11,700 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|--------------------------|----------------------------------|------|--------------|-------------------------------------|-------------------|-------------------|----------|-------------|------|-------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| Total Expenditure | | | | | 25,876,873 | 28,879,401 | | | | 28,879,401 |
| Total Financing | | | | | 25,876,873 | 28,879,401 | | | | 28,879,401 |
| Domestic | | | | | 23,756,982 | 28,378,347 | | | | 28,378,347 |
| 11 | Domestic Funds | | | | 23,719,463 | 28,366,647 | | | | 28,366,647 |
| 17 | Foreign Finance Associated Costs | | | | 37,519 | 11,700 | | | | 11,700 |
| Foreign | | | | | 2,119,891 | 501,054 | | | | 501,054 |
| 12 | Foreign Loans | | | | 1,592,672 | 430,000 | | | | 430,000 |
| 13 | Foreign Grants | | | | 527,219 | 71,054 | | | | 71,054 |

HEAD - 104 Minister of Policy Planning, Economic Affairs, Child, Youth and Cultural Affairs

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 Projections | | 2014 - 2017 Total |
|-------------|--------|------|--------------|---|------------------|---------------------|------------------|-------------------------|------------------|-------------------|
| | | | | | | | | 2016 | 2017 | |
| | | | | Recurrent Expenditure | 733,118 | 1,403,000 | 1,528,000 | 1,610,400 | 1,666,000 | 6,207,400 |
| 1 | | | | Institute of Policy Studies | 15,000 | 16,000 | 17,000 | 18,000 | 19,000 | 70,000 |
| | 1503 | | | Public Institutions | 15,000 | 16,000 | 17,000 | 18,000 | 19,000 | 70,000 |
| 2 | | | | National Human Resources Development Council | 13,967 | 19,000 | 21,000 | 25,400 | 40,000 | 105,400 |
| | 1503 | | | Public Institutions | 13,967 | 19,000 | 21,000 | 25,400 | 40,000 | 105,400 |
| 3 | | | | National Youth Corps | | 550,000 | 590,000 | 637,000 | 650,000 | 2,427,000 |
| | 1503 | | | Public Institutions | | 550,000 | 590,000 | 637,000 | 650,000 | 2,427,000 |
| 4 | | | | National Youth Services Council | 589,300 | 640,000 | 670,000 | 685,000 | 700,000 | 2,695,000 |
| | 1503 | | | Public Institutions | 589,300 | 640,000 | 670,000 | 685,000 | 700,000 | 2,695,000 |
| 5 | | | | National Child Protection Authority | 89,651 | 148,000 | 200,000 | 210,000 | 220,000 | 778,000 |
| | 1503 | | | Public Institutions | 89,651 | 148,000 | 200,000 | 210,000 | 220,000 | 778,000 |
| 6 | | | | Towerhall Theatre Foundation | 25,200 | 30,000 | 30,000 | 35,000 | 37,000 | 132,000 |
| | 1503 | | | Public Institutions | 25,200 | 30,000 | 30,000 | 35,000 | 37,000 | 132,000 |
| | | | | Capital Expenditure | 1,230,438 | 974,500 | 603,000 | 649,000 | 707,000 | 2,933,500 |
| 2 | | | | National Human Resources Development Council | 8,280 | 17,500 | 20,000 | 25,000 | 32,000 | 94,500 |
| | 2201 | | | Public Institutions | 8,280 | 17,500 | 20,000 | 25,000 | 32,000 | 94,500 |
| 3 | | | | National Youth Corps | 499,567 | 100,000 | 100,000 | 120,000 | 145,000 | 465,000 |
| | 2201 | | | Public Institutions | 499,567 | 100,000 | 100,000 | 120,000 | 145,000 | 465,000 |
| 4 | | | | National Youth Services Council | 690,079 | 815,000 | 420,000 | 435,000 | 455,000 | 2,125,000 |
| | 2201 | | | Public Institutions | 489,500 | 515,000 | 420,000 | 435,000 | 455,000 | 1,825,000 |
| | 2202 | | | Development Assistance | 200,579 | 300,000 | | | | 300,000 |
| | 01 | | | World Youth Conference | | 300,000 | | | | 300,000 |
| 5 | | | | National Child Protection Authority | 25,587 | 31,000 | 50,000 | 55,000 | 60,000 | 196,000 |
| | 2201 | | | Public Institutions | 25,587 | 31,000 | 50,000 | 55,000 | 60,000 | 196,000 |
| 6 | | | | Towerhall Theatre Foundation | 6,825 | 10,000 | 12,000 | 13,000 | 14,000 | 49,000 |
| | 2201 | | | Public Institutions | | | 12,000 | 13,000 | 14,000 | 39,000 |
| | | | | | | | 12,000 | 13,000 | 14,000 | 39,000 |
| | 2502 | | | Investments | 6,825 | 10,000 | | | | 10,000 |
| 7 | | | | National Secretariat for NGOs | 100 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | 2201 | | | Public Institutions | 100 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | | | | Total Expenditure | 1,963,556 | 2,377,500 | 2,131,000 | 2,259,400 | 2,373,000 | 9,140,900 |
| | | | | Total Financing | 1,963,556 | 2,377,500 | 2,131,000 | 2,259,400 | 2,373,000 | 9,140,900 |
| | | | | Domestic | 1,963,556 | 2,377,500 | 2,131,000 | 2,259,400 | 2,373,000 | 9,140,900 |
| 11 | | | | Domestic Funds | 1,963,556 | 2,377,500 | 2,131,000 | 2,259,400 | 2,373,000 | 9,140,900 |

HEAD - 104 Minister of Policy Planning, Economic Affairs, Child, Youth and Cultural Affairs

02 - Development Activities

06 - Intergrated Rural Development - Empowering Villages

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 | 14,047,086 | 9,000,066 | 3,409,500 | 2,125,000 | 2,125,000 | | 16,659,566 |
| 1 | 2502 | | | Decentralized Budget Investments | 1,076,493 | 1,156,270 | 1,125,000 | 1,125,000 | 1,125,000 | | 4,531,270 |
| 2 | | | | Infrastructure and Livelihood Development(Reawakening) (GOSL-WB/IDA) | 2,826,313 | 1,375,000 | 725,000 | | | | 2,100,000 |
| | 2105 | | | Land and Land Improvements | 2,826,313 | 1,375,000 | 725,000 | | | | 2,100,000 |
| | | 12 | | | 2,249,585 | 1,230,000 | 650,000 | | | | 1,880,000 |
| | | 14 | | | 442,460 | | | | | | |
| | | 17 | | | 134,268 | 145,000 | 75,000 | | | | 220,000 |
| 3 | | | | Community Development and Livelihood Improvement Project -Phase II (GOSL-WB) | 2,538,141 | 2,176,296 | 9,500 | | | | 2,185,796 |
| | 2502 | | | Investments | 2,538,141 | 2,176,296 | 9,500 | | | | 2,185,796 |
| | | 12 | | | 1,988,141 | 2,100,000 | | | | | 2,100,000 |
| | | 17 | | | 550,000 | 76,296 | 9,500 | | | | 85,796 |
| 4 | | | | Food Relief Programme (GOSL-WFP) | 1,188,755 | 1,250,000 | 1,050,000 | 1,000,000 | 1,000,000 | | 4,300,000 |
| | 2502 | | | Investments | 1,188,755 | 1,250,000 | 1,050,000 | 1,000,000 | 1,000,000 | | 4,300,000 |
| | | 16 | | | 805,280 | 800,000 | 600,000 | 500,000 | 500,000 | | 2,400,000 |
| | | 17 | | | 383,475 | 450,000 | 450,000 | 500,000 | 500,000 | | 1,900,000 |
| 5 | | | | Development of Infrastructure (Conflict Affected Region Emergency Project) (GOSL-ADB) | 6,417,384 | 3,042,500 | 500,000 | | | | 3,542,500 |
| | 2502 | | | Investments | 6,417,384 | 3,042,500 | 500,000 | | | | 3,542,500 |
| | | 12 | | | 5,751,203 | 2,559,000 | 500,000 | | | | 3,059,000 |
| | | 13 | | | 37,877 | | | | | | |
| | | 17 | | | 628,304 | 483,500 | | | | | 483,500 |
| Total Expenditure | | | | | 14,047,086 | 9,000,066 | 3,409,500 | 2,125,000 | 2,125,000 | | 16,659,566 |
| Total Financing | | | | | 14,047,086 | 9,000,066 | 3,409,500 | 2,125,000 | 2,125,000 | | 16,659,566 |
| Domestic | | | | | 2,772,540 | 2,311,066 | 1,659,500 | 1,625,000 | 1,625,000 | | 7,220,566 |
| 11 | Domestic Funds | | | | 1,076,493 | 1,156,270 | 1,125,000 | 1,125,000 | 1,125,000 | | 4,531,270 |
| 17 | Foreign Finance Associated Costs | | | | 1,696,047 | 1,154,796 | 534,500 | 500,000 | 500,000 | | 2,689,296 |
| Foreign | | | | | 11,274,546 | 6,689,000 | 1,750,000 | 500,000 | 500,000 | | 9,439,000 |
| 12 | Foreign Loans | | | | 9,988,928 | 5,889,000 | 1,150,000 | | | | 7,039,000 |
| 13 | Foreign Grants | | | | 37,877 | | | | | | |
| 14 | Reimbursable Foreign Loans | | | | 442,460 | | | | | | |
| 16 | Counterpart Funds | | | | 805,280 | 800,000 | 600,000 | 500,000 | 500,000 | | 2,400,000 |

Head 206 - Department of Cultural Affairs

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|---------------------|----------------|------------------------|
| Recurrent Expenditure | 300,110 | 405,800 | 438,015 | 506,990 | 565,045 | 1,915,850 |
| Personal Emoluments | 152,012 | 196,750 | 202,800 | 212,600 | 223,600 | 835,750 |
| Salaries and Wages | 94,545 | 116,000 | 120,500 | 124,500 | 128,500 | 489,500 |
| Overtime and Holiday Payments | 2,780 | 4,350 | 3,700 | 4,400 | 5,100 | 17,550 |
| Other Allowances | 54,687 | 76,400 | 78,600 | 83,700 | 90,000 | 328,700 |
| Travelling Expenses | 4,926 | 6,210 | 6,560 | 7,650 | 8,550 | 28,970 |
| Domestic | 4,732 | 5,830 | 5,830 | 6,800 | 7,550 | 26,010 |
| Foreign | 194 | 380 | 730 | 850 | 1,000 | 2,960 |
| Supplies | 9,972 | 11,600 | 12,600 | 15,600 | 19,000 | 58,800 |
| Stationery and Office Requisites | 3,151 | 3,900 | 4,400 | 5,500 | 6,800 | 20,600 |
| Fuel | 6,494 | 7,200 | 7,700 | 9,500 | 11,500 | 35,900 |
| Diets and Uniforms | 327 | 500 | 500 | 600 | 700 | 2,300 |
| Maintenance Expenditure | 5,635 | 9,030 | 8,360 | 10,250 | 11,850 | 39,490 |
| Vehicles | 4,346 | 7,300 | 6,600 | 8,200 | 9,500 | 31,600 |
| Plant and Machinery | 1,189 | 1,520 | 1,560 | 1,750 | 1,950 | 6,780 |
| Buildings and Structures | 100 | 210 | 200 | 300 | 400 | 1,110 |
| Services | 52,111 | 50,750 | 55,795 | 61,390 | 67,545 | 235,480 |
| Transport | 58 | 90 | 95 | 120 | 165 | 470 |
| Postal and Communication | 1,891 | 2,380 | 2,500 | 3,100 | 3,600 | 11,580 |
| Electricity & Water | 4,220 | 5,600 | 6,600 | 8,500 | 10,000 | 30,700 |
| Rents and Local Taxes | 18,033 | 23,230 | 25,390 | 26,070 | 28,580 | 103,270 |
| Other | 27,908 | 19,450 | 21,210 | 23,600 | 25,200 | 89,460 |
| Transfers | 75,453 | 131,460 | 151,900 | 199,500 | 234,500 | 717,360 |
| Welfare Programmes | | 27,000 | 29,000 | 35,000 | 40,000 | 131,000 |
| Property Loan Interest to Public Servants | 4,319 | 5,250 | 5,650 | 7,500 | 9,500 | 27,900 |
| Other | 71,133 | 99,210 | 117,250 | 157,000 | 185,000 | 558,460 |
| Capital Expenditure | 41,199 | 185,550 | 296,000 | 207,300 | 120,400 | 809,250 |
| Rehabilitation and Improvement of Capital Assets | 5,556 | 4,600 | 6,750 | 8,050 | 9,150 | 28,550 |
| Buildings and Structures | 3,627 | 2,000 | 3,050 | 3,350 | 3,650 | 12,050 |
| Plant, Machinery and Equipment | 558 | 1,400 | 1,700 | 2,200 | 2,500 | 7,800 |
| Vehicles | 1,371 | 1,200 | 2,000 | 2,500 | 3,000 | 8,700 |
| Acquisition of Capital Assets | 2,041 | 3,827 | 6,100 | 6,800 | 7,500 | 24,227 |
| Furniture and Office Equipment | 1,686 | 2,500 | 2,900 | 3,200 | 3,500 | 12,100 |
| Plant, Machinery and Equipment | 355 | 1,327 | 3,200 | 3,600 | 4,000 | 12,127 |
| Capacity Building | 401 | 1,123 | 1,650 | 2,450 | 3,750 | 8,973 |
| Staff Training | 401 | 1,123 | 1,650 | 2,450 | 3,750 | 8,973 |
| Other Capital Expenditure | 33,201 | 176,000 | 281,500 | 190,000 | 100,000 | 747,500 |
| Investments | 33,201 | 176,000 | 281,500 | 190,000 | 100,000 | 747,500 |
| Total Expenditure | 341,309 | 591,350 | 734,015 | 714,290 | 685,445 | 2,725,100 |
| Total Financing | 341,309 | 591,350 | 734,015 | 714,290 | 685,445 | 2,725,100 |
| Domestic | 341,309 | 591,350 | 734,015 | 714,290 | 685,445 | 2,725,100 |

HEAD - 206 Department of Cultural Affairs

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 | 65,827 | 76,270 | 81,940 | 87,220 | 93,930 | 339,360 |
| | | | | Personal Emoluments | 26,238 | 25,775 | 29,100 | 30,700 | 32,500 | 118,075 |
| | 1001 | | | Salaries and Wages | 14,856 | 14,000 | 15,000 | 15,500 | 16,000 | 60,500 |
| | 1002 | | | Overtime and Holiday Payments | 2,157 | 1,000 | 2,500 | 3,000 | 3,500 | 10,000 |
| | 1003 | | | Other Allowances | 9,225 | 10,775 | 11,600 | 12,200 | 13,000 | 47,575 |
| | | | | Travelling Expenses | 1,604 | 2,220 | 2,230 | 2,750 | 3,100 | 10,300 |
| | 1101 | | | Domestic | 1,454 | 2,000 | 2,000 | 2,500 | 2,800 | 9,300 |
| | 1102 | | | Foreign | 149 | 220 | 230 | 250 | 300 | 1,000 |
| | | | | Supplies | 5,025 | 5,700 | 5,800 | 6,600 | 7,500 | 25,600 |
| | 1201 | | | Stationery and Office Requisites | 1,200 | 1,200 | 1,300 | 1,500 | 1,800 | 5,800 |
| | 1202 | | | Fuel | 3,498 | 4,000 | 4,000 | 4,500 | 5,000 | 17,500 |
| | 1203 | | | Diets and Uniforms | 327 | 500 | 500 | 600 | 700 | 2,300 |
| | | | | Maintenance Expenditure | 4,294 | 5,420 | 4,650 | 5,100 | 5,450 | 20,620 |
| | 1301 | | | Vehicles | 3,496 | 4,600 | 3,800 | 4,200 | 4,500 | 17,100 |
| | 1302 | | | Plant and Machinery | 798 | 820 | 850 | 900 | 950 | 3,520 |
| | | | | Services | 26,666 | 36,155 | 39,160 | 40,570 | 43,380 | 159,265 |
| | 1401 | | | Transport | 48 | 55 | 60 | 70 | 80 | 265 |
| | 1402 | | | Postal and Communication | 985 | 1,100 | 1,100 | 1,500 | 1,800 | 5,500 |
| | 1404 | | | Rents and Local Taxes | 17,013 | 22,000 | 24,000 | 24,000 | 26,000 | 96,000 |
| | 1405 | | | Other | 8,620 | 13,000 | 14,000 | 15,000 | 15,500 | 57,500 |
| | | | | Transfers | 2,000 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,000 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 |
| | | | | Capital Expenditure | 5,366 | 5,023 | 6,750 | 8,050 | 10,150 | 29,973 |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,499 | 3,000 | 4,250 | 5,050 | 5,850 | 18,150 |
| | 2001 | | | Buildings and Structures | 2,646 | 1,000 | 1,250 | 1,350 | 1,450 | 5,050 |
| | 2002 | | | Plant, Machinery and Equipment | 482 | 800 | 1,000 | 1,200 | 1,400 | 4,400 |
| | 2003 | | | Vehicles | 1,371 | 1,200 | 2,000 | 2,500 | 3,000 | 8,700 |
| | | | | Acquisition of Capital Assets | 724 | 1,300 | 1,700 | 2,000 | 2,300 | 7,300 |
| | 2102 | | | Furniture and Office Equipment | 463 | 500 | 700 | 800 | 900 | 2,900 |
| | 2103 | | | Plant, Machinery and Equipment | 261 | 800 | 1,000 | 1,200 | 1,400 | 4,400 |
| | | | | Capacity Building | 142 | 723 | 800 | 1,000 | 2,000 | 4,523 |
| | 2401 | | | Staff Training | 142 | 723 | 800 | 1,000 | 2,000 | 4,523 |
| | | | | Total Expenditure | 71,193 | 81,293 | 88,690 | 95,270 | 104,080 | 369,333 |
| | | | | Total Financing | 71,193 | 81,293 | 88,690 | 95,270 | 104,080 | 369,333 |
| | | | | Domestic | 71,193 | 81,293 | 88,690 | 95,270 | 104,080 | 369,333 |
| 11 | Domestic Funds | | | | 71,193 | 81,293 | 88,690 | 95,270 | 104,080 | 369,333 |

HEAD - 206 Department of Cultural Affairs

02 - Development Activities

02 - Publication and Literary Activities

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|-------------|----------------|------|--------------|---|---------------|------------------------|------------------|---------------|---------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 35,821 | 46,560 | 54,010 | 62,380 | 71,300 | 234,250 | |
| | | | | Personal Emoluments | 11,681 | 13,600 | 15,000 | 16,100 | 17,200 | 61,900 | |
| | 1001 | | | Salaries and Wages | 7,730 | 8,000 | 8,500 | 9,000 | 9,500 | 35,000 | |
| | 1002 | | | Overtime and Holiday Payments | 227 | 500 | 500 | 600 | 700 | 2,300 | |
| | 1003 | | | Other Allowances | 3,724 | 5,100 | 6,000 | 6,500 | 7,000 | 24,600 | |
| | | | | Travelling Expenses | 63 | 430 | 430 | 500 | 550 | 1,910 | |
| | 1101 | | | Domestic | 63 | 430 | 430 | 500 | 550 | 1,910 | |
| | | | | Supplies | 1,550 | 2,700 | 2,900 | 3,500 | 4,500 | 13,600 | |
| | 1201 | | | Stationery and Office Requisites | 552 | 1,000 | 1,200 | 1,500 | 2,000 | 5,700 | |
| | 1202 | | | Fuel | 998 | 1,700 | 1,700 | 2,000 | 2,500 | 7,900 | |
| | | | | Maintenance Expenditure | 861 | 1,300 | 1,310 | 1,750 | 2,300 | 6,660 | |
| | 1301 | | | Vehicles | 761 | 1,100 | 1,100 | 1,500 | 2,000 | 5,700 | |
| | 1302 | | | Plant and Machinery | 100 | 200 | 210 | 250 | 300 | 960 | |
| | | | | Services | 7,695 | 4,270 | 5,670 | 7,530 | 9,250 | 26,720 | |
| | 1401 | | | Transport | 10 | 20 | 20 | 30 | 50 | 120 | |
| | 1402 | | | Postal and Communication | 636 | 750 | 800 | 900 | 1,000 | 3,450 | |
| | 1403 | | | Electricity & Water | 1,700 | 2,300 | 3,000 | 4,000 | 5,000 | 14,300 | |
| | 1404 | | | Rents and Local Taxes | 997 | 1,200 | 1,350 | 2,000 | 2,500 | 7,050 | |
| | 1405 | | | Other | 4,352 | | 500 | 600 | 700 | 1,800 | |
| | | | | Transfers | 519 | 650 | 650 | 1,000 | 1,500 | 3,800 | |
| | 1506 | | | Property Loan Interest to Public Servants | 519 | 650 | 650 | 1,000 | 1,500 | 3,800 | |
| 1 | | | | Printing of Dictionary, Encyclopaedia and Others | 3,975 | 7,000 | 8,500 | 9,000 | 10,000 | 34,500 | |
| | 1508 | | | Other | 3,975 | 7,000 | 8,500 | 9,000 | 10,000 | 34,500 | |
| 2 | | | | Divisional Literary Festivals | 4,876 | 6,510 | 7,750 | 9,000 | 10,000 | 33,260 | |
| | 1508 | | | Other | 4,876 | 6,510 | 7,750 | 9,000 | 10,000 | 33,260 | |
| 3 | | | | State Literary Festival | 4,601 | 5,000 | 6,000 | 7,000 | 8,000 | 26,000 | |
| | 1508 | | | Other | 4,601 | 5,000 | 6,000 | 7,000 | 8,000 | 26,000 | |
| 5 | | | | Facilitating to Writers and Editors | | 5,100 | 5,800 | 7,000 | 8,000 | 25,900 | |
| | 1508 | | | Other | | 5,100 | 5,800 | 7,000 | 8,000 | 25,900 | |
| | | | | Capital Expenditure | 49 | 150 | 350 | 450 | 550 | 1,500 | |
| | | | | Capacity Building | 49 | 150 | 350 | 450 | 550 | 1,500 | |
| | 2401 | | | Staff Training | 49 | 150 | 350 | 450 | 550 | 1,500 | |
| | | | | Total Expenditure | 35,870 | 46,710 | 54,360 | 62,830 | 71,850 | 235,750 | |
| | | | | Total Financing | 35,870 | 46,710 | 54,360 | 62,830 | 71,850 | 235,750 | |
| | | | | Domestic | 35,870 | 46,710 | 54,360 | 62,830 | 71,850 | 235,750 | |
| 11 | Domestic Funds | | | | 35,870 | 46,710 | 54,360 | 62,830 | 71,850 | 235,750 | |

HEAD - 206 Department of Cultural Affairs

02 - Development Activities

03 - Development of Arts and Craft

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 | 198,462 | 282,970 | 302,065 | 357,390 | 399,815 | 1,342,240 |
| | | | | Personal Emoluments | 114,093 | 157,375 | 158,700 | 165,800 | 173,900 | 655,775 |
| | 1001 | | | Salaries and Wages | 71,959 | 94,000 | 97,000 | 100,000 | 103,000 | 394,000 |
| | 1002 | | | Overtime and Holiday Payments | 396 | 2,850 | 700 | 800 | 900 | 5,250 |
| | 1003 | | | Other Allowances | 41,738 | 60,525 | 61,000 | 65,000 | 70,000 | 256,525 |
| | | | | Travelling Expenses | 3,259 | 3,560 | 3,900 | 4,400 | 4,900 | 16,760 |
| | 1101 | | | Domestic | 3,214 | 3,400 | 3,400 | 3,800 | 4,200 | 14,800 |
| | 1102 | | | Foreign | 45 | 160 | 500 | 600 | 700 | 1,960 |
| | | | | Supplies | 3,397 | 3,200 | 3,900 | 5,500 | 7,000 | 19,600 |
| | 1201 | | | Stationery and Office Requisites | 1,399 | 1,700 | 1,900 | 2,500 | 3,000 | 9,100 |
| | 1202 | | | Fuel | 1,997 | 1,500 | 2,000 | 3,000 | 4,000 | 10,500 |
| | | | | Maintenance Expenditure | 480 | 2,310 | 2,400 | 3,400 | 4,100 | 12,210 |
| | 1301 | | | Vehicles | 88 | 1,600 | 1,700 | 2,500 | 3,000 | 8,800 |
| | 1302 | | | Plant and Machinery | 292 | 500 | 500 | 600 | 700 | 2,300 |
| | 1303 | | | Buildings and Structures | 100 | 210 | 200 | 300 | 400 | 1,110 |
| | | | | Services | 17,750 | 8,175 | 8,755 | 10,790 | 11,915 | 39,635 |
| | 1401 | | | Transport | | 15 | 15 | 20 | 35 | 85 |
| | 1402 | | | Postal and Communication | 271 | 530 | 600 | 700 | 800 | 2,630 |
| | 1403 | | | Electricity & Water | 2,520 | 3,300 | 3,600 | 4,500 | 5,000 | 16,400 |
| | 1404 | | | Rents and Local Taxes | 23 | 30 | 40 | 70 | 80 | 220 |
| | 1405 | | | Other | 14,936 | 4,300 | 4,500 | 5,500 | 6,000 | 20,300 |
| | | | | Transfers | 1,800 | 30,600 | 33,000 | 40,000 | 46,000 | 149,600 |
| | 1501 | | | Welfare Programmes | | 27,000 | 29,000 | 35,000 | 40,000 | 131,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,800 | 3,600 | 4,000 | 5,000 | 6,000 | 18,600 |
| 3 | | | | Assistance to Kalayathana | 4,979 | 5,000 | 6,000 | 15,000 | 20,000 | 46,000 |
| | 1508 | | | Other | 4,979 | 5,000 | 6,000 | 15,000 | 20,000 | 46,000 |
| 4 | | | | Assistance to Needy Artists | 4,702 | 7,500 | 10,000 | 15,000 | 20,000 | 52,500 |
| | 1508 | | | Other | 4,702 | 7,500 | 10,000 | 15,000 | 20,000 | 52,500 |
| 5 | | | | Payments to State Dance and Music Esemble | 5,732 | 7,500 | 8,000 | 12,000 | 15,000 | 42,500 |
| | 1508 | | | Other | 5,732 | 7,500 | 8,000 | 12,000 | 15,000 | 42,500 |
| 6 | | | | National Arts Festival | 42,268 | 50,000 | 59,000 | 75,000 | 85,000 | 269,000 |
| | 1508 | | | Other | 42,268 | 50,000 | 59,000 | 75,000 | 85,000 | 269,000 |
| 9 | | | | District Cultural Affairs | | 5,600 | 6,200 | 8,000 | 9,000 | 28,800 |
| | 1508 | | | Other | | 5,600 | 6,200 | 8,000 | 9,000 | 28,800 |
| 10 | | | | Maintaining John De Silva Theatre and National Art Gallery | | 2,150 | 2,210 | 2,500 | 3,000 | 9,860 |
| | 1405 | | | Other | | 2,150 | 2,210 | 2,500 | 3,000 | 9,860 |
| | | | | Capital Expenditure | 35,784 | 180,377 | 288,900 | 198,800 | 109,700 | 777,777 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,057 | 1,600 | 2,500 | 3,000 | 3,300 | 10,400 |
| | 2001 | | | Buildings and Structures | 980 | 1,000 | 1,800 | 2,000 | 2,200 | 7,000 |
| | 2002 | | | Plant, Machinery and Equipment | 77 | 600 | 700 | 1,000 | 1,100 | 3,400 |
| | | | | Acquisition of Capital Assets | 1,317 | 2,527 | 4,400 | 4,800 | 5,200 | 16,927 |
| | 2102 | | | Furniture and Office Equipment | 1,223 | 2,000 | 2,200 | 2,400 | 2,600 | 9,200 |
| | 2103 | | | Plant, Machinery and Equipment | 94 | 527 | 2,200 | 2,400 | 2,600 | 7,727 |
| | | | | Capacity Building | 210 | 250 | 500 | 1,000 | 1,200 | 2,950 |
| | 2401 | | | Staff Training | 210 | 250 | 500 | 1,000 | 1,200 | 2,950 |
| 1 | | | | Construction Project of Kundasale Kala Nikethanaya | 19,518 | 80,000 | 80,000 | 90,000 | 100,000 | 350,000 |
| | 2502 | | | Investments | 19,518 | 80,000 | 80,000 | 90,000 | 100,000 | 350,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2014 - 2017 | | |
|--------------------------|----------------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|------------------|
| | | | | | | | | 2016 | 2017 | Total |
| | | | | | | | | Projections | | |
| 2 | | | | Uthuru Dakunu Mithuru Sevana - Mihinthala | 6,360 | 5,000 | 25,000 | | 30,000 | |
| | 2502 | | | Investments | 6,360 | 5,000 | 25,000 | | 30,000 | |
| 7 | | | | Renovation Project of Jone De Silva Theatre and National Art Gallery | 2,872 | 88,000 | 160,000 | 100,000 | 348,000 | |
| | 2502 | | | Investments | 2,872 | 88,000 | 160,000 | 100,000 | 348,000 | |
| 8 | | | | Project of Accomplishment of Chapter VI of Mahawansa:1978-2010 | 4,450 | 3,000 | 16,500 | | 19,500 | |
| | 2502 | | | Investments | 4,450 | 3,000 | 16,500 | | 19,500 | |
| Total Expenditure | | | | | 234,246 | 463,347 | 590,965 | 556,190 | 509,515 | 2,120,017 |
| Total Financing | | | | | 234,246 | 463,347 | 590,965 | 556,190 | 509,515 | 2,120,017 |
| Domestic | | | | | 234,246 | 463,347 | 590,965 | 556,190 | 509,515 | 2,120,017 |
| 11 | Domestic Funds | | | | 234,246 | 463,347 | 590,965 | 556,190 | 509,515 | 2,120,017 |

Head 207 - Department of Archaeology

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|----------------|----------------|------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 571,681 | 649,660 | 689,500 | 709,450 | 729,800 | 2,778,410 | |
| Personal Emoluments | 470,306 | 539,650 | 565,550 | 574,250 | 583,250 | 2,262,700 | |
| Salaries and Wages | 287,906 | 301,500 | 312,800 | 318,000 | 322,000 | 1,254,300 | |
| Overtime and Holiday Payments | 5,695 | 7,150 | 7,250 | 7,250 | 7,250 | 28,900 | |
| Other Allowances | 176,705 | 231,000 | 245,500 | 249,000 | 254,000 | 979,500 | |
| Travelling Expenses | 32,752 | 30,226 | 29,850 | 32,000 | 34,250 | 126,326 | |
| Domestic | 31,298 | 28,000 | 27,600 | 29,000 | 30,500 | 115,100 | |
| Foreign | 1,453 | 2,226 | 2,250 | 3,000 | 3,750 | 11,226 | |
| Supplies | 22,213 | 25,950 | 33,600 | 36,700 | 39,800 | 136,050 | |
| Stationery and Office Requisites | 5,014 | 6,800 | 8,000 | 8,750 | 9,500 | 33,050 | |
| Fuel | 15,200 | 17,000 | 18,000 | 19,500 | 21,000 | 75,500 | |
| Diets and Uniforms | 2,000 | 2,150 | 2,600 | 2,950 | 3,300 | 11,000 | |
| Other | | | 5,000 | 5,500 | 6,000 | 16,500 | |
| Maintenance Expenditure | 15,738 | 17,240 | 23,000 | 25,500 | 28,000 | 93,740 | |
| Vehicles | 10,676 | 9,300 | 11,000 | 12,000 | 13,000 | 45,300 | |
| Plant and Machinery | 304 | 840 | 3,500 | 4,250 | 5,000 | 13,590 | |
| Buildings and Structures | 4,758 | 7,100 | 8,500 | 9,250 | 10,000 | 34,850 | |
| Services | 26,749 | 32,094 | 32,500 | 35,500 | 38,500 | 138,594 | |
| Transport | 2,955 | 3,350 | 3,000 | 3,750 | 4,500 | 14,600 | |
| Postal and Communication | 3,698 | 5,300 | 5,500 | 6,000 | 6,500 | 23,300 | |
| Electricity & Water | 8,230 | 10,544 | 13,000 | 13,500 | 14,000 | 51,044 | |
| Rents and Local Taxes | 1,476 | 1,800 | 2,000 | 2,250 | 2,500 | 8,550 | |
| Other | 10,389 | 11,100 | 9,000 | 10,000 | 11,000 | 41,100 | |
| Transfers | 3,922 | 4,500 | 5,000 | 5,500 | 6,000 | 21,000 | |
| Property Loan Interest to Public Servants | 3,922 | 4,500 | 5,000 | 5,500 | 6,000 | 21,000 | |
| Capital Expenditure | 123,965 | 168,290 | 86,000 | 127,550 | 158,500 | 540,340 | |
| Rehabilitation and Improvement of Capital Assets | 49,660 | 60,750 | 13,000 | 16,500 | 19,000 | 109,250 | |
| Buildings and Structures | 40,627 | 51,550 | 7,000 | 8,500 | 9,500 | 76,550 | |
| Plant, Machinery and Equipment | 6,043 | 6,200 | 3,000 | 4,500 | 5,500 | 19,200 | |
| Vehicles | 2,990 | 3,000 | 3,000 | 3,500 | 4,000 | 13,500 | |
| Acquisition of Capital Assets | 15,110 | 13,565 | 14,500 | 16,000 | 17,500 | 61,565 | |
| Vehicles | | 5,190 | | | | 5,190 | |
| Furniture and Office Equipment | 3,446 | 3,250 | 4,000 | 4,500 | 5,000 | 16,750 | |
| Plant, Machinery and Equipment | 11,079 | 3,825 | 6,500 | 7,000 | 7,500 | 24,825 | |
| Buildings and Structures | 585 | 1,300 | 4,000 | 4,500 | 5,000 | 14,800 | |
| Capacity Building | 1,413 | 2,500 | 2,500 | 3,250 | 4,000 | 12,250 | |
| Staff Training | 1,413 | 2,500 | 2,500 | 3,250 | 4,000 | 12,250 | |
| Other Capital Expenditure | 57,782 | 91,475 | 56,000 | 91,800 | 118,000 | 357,275 | |
| Investments | 57,782 | 91,475 | 56,000 | 91,800 | 118,000 | 357,275 | |
| Total Expenditure | 695,646 | 817,950 | 775,500 | 837,000 | 888,300 | 3,318,750 | |
| Total Financing | 695,646 | 817,950 | 775,500 | 837,000 | 888,300 | 3,318,750 | |
| Domestic | 695,646 | 817,950 | 775,500 | 837,000 | 888,300 | 3,318,750 | |

HEAD - 207 Department of Archaeology

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 |
|-------------|--------|------|--------------|---|---------------|------------------------|------------------|----------------|----------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 71,081 | 118,300 | 133,500 | 142,200 | 151,800 | 545,800 | |
| | | | | Personal Emoluments | 38,182 | 71,650 | 77,050 | 80,250 | 84,250 | 313,200 | |
| | 1001 | | | Salaries and Wages | 22,262 | 41,500 | 42,800 | 44,000 | 46,000 | 174,300 | |
| | 1002 | | | Overtime and Holiday Payments | 2,146 | 1,150 | 1,250 | 1,250 | 1,250 | 4,900 | |
| | 1003 | | | Other Allowances | 13,775 | 29,000 | 33,000 | 35,000 | 37,000 | 134,000 | |
| | | | | Travelling Expenses | 4,906 | 6,526 | 6,350 | 7,000 | 7,750 | 27,626 | |
| | 1101 | | | Domestic | 4,600 | 5,500 | 5,600 | 6,000 | 6,500 | 23,600 | |
| | 1102 | | | Foreign | 306 | 1,026 | 750 | 1,000 | 1,250 | 4,026 | |
| | | | | Supplies | 3,449 | 6,250 | 9,600 | 10,700 | 11,800 | 38,350 | |
| | 1201 | | | Stationery and Office Requisites | 1,749 | 2,200 | 2,500 | 2,750 | 3,000 | 10,450 | |
| | 1202 | | | Fuel | 1,200 | 3,500 | 4,000 | 4,500 | 5,000 | 17,000 | |
| | 1203 | | | Diets and Uniforms | 500 | 550 | 600 | 700 | 800 | 2,650 | |
| | 1205 | | | Other | | | 2,500 | 2,750 | 3,000 | 8,250 | |
| | | | | Maintenance Expenditure | 5,120 | 6,680 | 10,000 | 11,000 | 12,000 | 39,680 | |
| | 1301 | | | Vehicles | 4,998 | 5,300 | 6,000 | 6,500 | 7,000 | 24,800 | |
| | 1302 | | | Plant and Machinery | 116 | 380 | 2,000 | 2,250 | 2,500 | 7,130 | |
| | 1303 | | | Buildings and Structures | 7 | 1,000 | 2,000 | 2,250 | 2,500 | 7,750 | |
| | | | | Services | 15,502 | 22,694 | 25,500 | 27,750 | 30,000 | 105,944 | |
| | 1401 | | | Transport | 678 | 1,450 | 1,000 | 1,500 | 2,000 | 5,950 | |
| | 1402 | | | Postal and Communication | 3,698 | 5,300 | 5,500 | 6,000 | 6,500 | 23,300 | |
| | 1403 | | | Electricity & Water | 8,230 | 10,544 | 13,000 | 13,500 | 14,000 | 51,044 | |
| | 1404 | | | Rents and Local Taxes | 1,476 | 1,800 | 2,000 | 2,250 | 2,500 | 8,550 | |
| | 1405 | | | Other | 1,419 | 3,600 | 4,000 | 4,500 | 5,000 | 17,100 | |
| | | | | Transfers | 3,922 | 4,500 | 5,000 | 5,500 | 6,000 | 21,000 | |
| | 1506 | | | Property Loan Interest to Public Servants | 3,922 | 4,500 | 5,000 | 5,500 | 6,000 | 21,000 | |
| | | | | Capital Expenditure | 9,666 | 9,150 | 12,000 | 14,500 | 17,000 | 52,650 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,640 | 4,750 | 6,000 | 7,500 | 9,000 | 27,250 | |
| | 2001 | | | Buildings and Structures | 1,499 | 1,550 | 2,000 | 2,500 | 3,000 | 9,050 | |
| | 2002 | | | Plant, Machinery and Equipment | 151 | 200 | 1,000 | 1,500 | 2,000 | 4,700 | |
| | 2003 | | | Vehicles | 2,990 | 3,000 | 3,000 | 3,500 | 4,000 | 13,500 | |
| | | | | Acquisition of Capital Assets | 4,256 | 3,100 | 5,000 | 5,750 | 6,500 | 20,350 | |
| | 2102 | | | Furniture and Office Equipment | 1,479 | 1,000 | 1,500 | 1,750 | 2,000 | 6,250 | |
| | 2103 | | | Plant, Machinery and Equipment | 2,777 | 2,000 | 1,500 | 1,750 | 2,000 | 7,250 | |
| | 2104 | | | Buildings and Structures | | 100 | 2,000 | 2,250 | 2,500 | 6,850 | |
| | | | | Capacity Building | 770 | 1,300 | 1,000 | 1,250 | 1,500 | 5,050 | |
| | 2401 | | | Staff Training | 770 | 1,300 | 1,000 | 1,250 | 1,500 | 5,050 | |
| | | | | Total Expenditure | 80,747 | 127,450 | 145,500 | 156,700 | 168,800 | 598,450 | |
| | | | | Total Financing | 80,747 | 127,450 | 145,500 | 156,700 | 168,800 | 598,450 | |
| | | | | Domestic | 80,747 | 127,450 | 145,500 | 156,700 | 168,800 | 598,450 | |
| 11 | | | | Domestic Funds | 80,747 | 127,450 | 145,500 | 156,700 | 168,800 | 598,450 | |

HEAD - 207 Department of Archaeology

02 - Development Activities

02 - Archaeological 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 | 500,600 | 531,360 | 556,000 | 567,250 | 578,000 | 2,232,610 |
| | | | | Personal Emoluments | 432,124 | 468,000 | 488,500 | 494,000 | 499,000 | 1,949,500 |
| | 1001 | | | Salaries and Wages | 265,644 | 260,000 | 270,000 | 274,000 | 276,000 | 1,080,000 |
| | 1002 | | | Overtime and Holiday Payments | 3,549 | 6,000 | 6,000 | 6,000 | 6,000 | 24,000 |
| | 1003 | | | Other Allowances | 162,931 | 202,000 | 212,500 | 214,000 | 217,000 | 845,500 |
| | | | | Travelling Expenses | 27,846 | 23,700 | 23,500 | 25,000 | 26,500 | 98,700 |
| | 1101 | | | Domestic | 26,698 | 22,500 | 22,000 | 23,000 | 24,000 | 91,500 |
| | 1102 | | | Foreign | 1,147 | 1,200 | 1,500 | 2,000 | 2,500 | 7,200 |
| | | | | Supplies | 18,765 | 19,700 | 24,000 | 26,000 | 28,000 | 97,700 |
| | 1201 | | | Stationery and Office Requisites | 3,265 | 4,600 | 5,500 | 6,000 | 6,500 | 22,600 |
| | 1202 | | | Fuel | 14,000 | 13,500 | 14,000 | 15,000 | 16,000 | 58,500 |
| | 1203 | | | Diets and Uniforms | 1,500 | 1,600 | 2,000 | 2,250 | 2,500 | 8,350 |
| | 1205 | | | Other | | | 2,500 | 2,750 | 3,000 | 8,250 |
| | | | | Maintenance Expenditure | 10,618 | 10,560 | 13,000 | 14,500 | 16,000 | 54,060 |
| | 1301 | | | Vehicles | 5,679 | 4,000 | 5,000 | 5,500 | 6,000 | 20,500 |
| | 1302 | | | Plant and Machinery | 188 | 460 | 1,500 | 2,000 | 2,500 | 6,460 |
| | 1303 | | | Buildings and Structures | 4,751 | 6,100 | 6,500 | 7,000 | 7,500 | 27,100 |
| | | | | Services | 11,247 | 9,400 | 7,000 | 7,750 | 8,500 | 32,650 |
| | 1401 | | | Transport | 2,276 | 1,900 | 2,000 | 2,250 | 2,500 | 8,650 |
| | 1405 | | | Other | 8,970 | 7,500 | 5,000 | 5,500 | 6,000 | 24,000 |
| | | | | Capital Expenditure | 114,299 | 159,140 | 74,000 | 113,050 | 141,500 | 487,690 |
| | | | | Rehabilitation and Improvement of Capital Assets | 45,020 | 56,000 | 7,000 | 9,000 | 10,000 | 82,000 |
| | 2001 | | | Buildings and Structures | 39,129 | 50,000 | 5,000 | 6,000 | 6,500 | 67,500 |
| | 2002 | | | Plant, Machinery and Equipment | 5,891 | 6,000 | 2,000 | 3,000 | 3,500 | 14,500 |
| | | | | Acquisition of Capital Assets | 10,854 | 10,465 | 9,500 | 10,250 | 11,000 | 41,215 |
| | 2101 | | | Vehicles | | 5,190 | | | | 5,190 |
| | 2102 | | | Furniture and Office Equipment | 1,968 | 2,250 | 2,500 | 2,750 | 3,000 | 10,500 |
| | 2103 | | | Plant, Machinery and Equipment | 8,302 | 1,825 | 5,000 | 5,250 | 5,500 | 17,575 |
| | 2104 | | | Buildings and Structures | 585 | 1,200 | 2,000 | 2,250 | 2,500 | 7,950 |
| | | | | Capacity Building | 643 | 1,200 | 1,500 | 2,000 | 2,500 | 7,200 |
| | 2401 | | | Staff Training | 643 | 1,200 | 1,500 | 2,000 | 2,500 | 7,200 |
| 1 | | | | Nilagiriseya Conservation & Preservation Project | 11,193 | 15,000 | 8,000 | 8,800 | 10,000 | 41,800 |
| | 2502 | | | Investments | 11,193 | 15,000 | 8,000 | 8,800 | 10,000 | 41,800 |
| 2 | | | | Yudaganawa Conservation & Preservation Project | 2,784 | 13,000 | 4,000 | 6,000 | 8,000 | 31,000 |
| | 2502 | | | Investments | 2,784 | 13,000 | 4,000 | 6,000 | 8,000 | 31,000 |
| 3 | | | | Thiwankapilimageya Conservation & Preservation Project | 19,104 | 14,000 | 6,000 | 8,000 | 10,000 | 38,000 |
| | 2502 | | | Investments | 19,104 | 14,000 | 6,000 | 8,000 | 10,000 | 38,000 |
| 4 | | | | Maduwanwala Walauwa Preservation Project | 4,279 | 6,000 | 2,000 | 10,000 | 12,000 | 30,000 |
| | 2502 | | | Investments | 4,279 | 6,000 | 2,000 | 10,000 | 12,000 | 30,000 |
| 5 | | | | Rajagalathenna Archaeological Sites Conservation & Preservation Project | 14,523 | 21,000 | 5,000 | 10,000 | 15,000 | 51,000 |
| | 2502 | | | Investments | 14,523 | 21,000 | 5,000 | 10,000 | 15,000 | 51,000 |
| 6 | | | | New Rest House in Anuradhapura | 79 | 17,000 | 2,000 | 3,000 | | 22,000 |
| | 2502 | | | Investments | 79 | 17,000 | 2,000 | 3,000 | | 22,000 |
| 7 | | | | Dayata Kirula National Development Exhibition | 5,820 | 5,475 | 4,000 | 6,000 | 8,000 | 23,475 |
| | 2502 | | | Investments | 5,820 | 5,475 | 4,000 | 6,000 | 8,000 | 23,475 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|--------------------------|----------------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|-------------------|
| | | | | | | | | 2016 | 2017 | |
| 8 | | | | Exploration, Excavation & Research of Archaeological Sites and Monuments | | | 15,000 | 20,000 | 25,000 | 60,000 |
| | 2502 | | | Investments | | | 15,000 | 20,000 | 25,000 | 60,000 |
| 9 | | | | Conservation and Maintenance of Archaeological Sites and Monuments | | | 5,000 | 10,000 | 15,000 | 30,000 |
| | 2502 | | | Investments | | | 5,000 | 10,000 | 15,000 | 30,000 |
| 10 | | | | Promotion and Exhibition of Archaeological Sites and Monuments | | | 5,000 | 10,000 | 15,000 | 30,000 |
| | 2502 | | | Investments | | | 5,000 | 10,000 | 15,000 | 30,000 |
| Total Expenditure | | | | | 614,899 | 690,500 | 630,000 | 680,300 | 719,500 | 2,720,300 |
| Total Financing | | | | | 614,899 | 690,500 | 630,000 | 680,300 | 719,500 | 2,720,300 |
| Domestic | | | | | 614,899 | 690,500 | 630,000 | 680,300 | 719,500 | 2,720,300 |
| 11 | Domestic Funds | | | | 614,899 | 690,500 | 630,000 | 680,300 | 719,500 | 2,720,300 |

Head 208 - Department of National Museums

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|---------------------|----------------|------------------------|
| Recurrent Expenditure | 105,923 | 125,195 | 138,646 | 155,135 | 172,905 | 591,881 |
| Personal Emoluments | 79,693 | 89,050 | 92,575 | 99,775 | 107,275 | 388,675 |
| Salaries and Wages | 47,544 | 49,500 | 51,500 | 56,250 | 61,000 | 218,250 |
| Overtime and Holiday Payments | 1,250 | 2,250 | 2,275 | 2,275 | 2,275 | 9,075 |
| Other Allowances | 30,899 | 37,300 | 38,800 | 41,250 | 44,000 | 161,350 |
| Travelling Expenses | 1,395 | 1,400 | 1,850 | 2,650 | 3,750 | 9,650 |
| Domestic | 602 | 800 | 1,100 | 1,650 | 2,250 | 5,800 |
| Foreign | 793 | 600 | 750 | 1,000 | 1,500 | 3,850 |
| Supplies | 3,011 | 4,090 | 5,650 | 8,060 | 10,580 | 28,380 |
| Stationery and Office Requisites | 1,393 | 2,420 | 2,500 | 3,750 | 5,000 | 13,670 |
| Fuel | 915 | 1,250 | 2,100 | 3,050 | 4,000 | 10,400 |
| Diets and Uniforms | 703 | 420 | 1,050 | 1,260 | 1,580 | 4,310 |
| Maintenance Expenditure | 1,078 | 1,980 | 3,846 | 5,200 | 6,950 | 17,976 |
| Vehicles | 433 | 630 | 800 | 1,000 | 1,250 | 3,680 |
| Plant and Machinery | 244 | 340 | 1,146 | 1,600 | 2,200 | 5,286 |
| Buildings and Structures | 401 | 1,010 | 1,900 | 2,600 | 3,500 | 9,010 |
| Services | 19,184 | 26,678 | 32,145 | 36,360 | 40,750 | 135,933 |
| Transport | 19 | 30 | 50 | 60 | 100 | 240 |
| Postal and Communication | 564 | 903 | 1,750 | 2,350 | 3,100 | 8,103 |
| Electricity & Water | 11,463 | 16,650 | 19,500 | 21,500 | 23,500 | 81,150 |
| Rents and Local Taxes | 566 | 640 | 825 | 1,200 | 1,550 | 4,215 |
| Other | 6,572 | 8,455 | 10,020 | 11,250 | 12,500 | 42,225 |
| Transfers | 1,562 | 1,997 | 2,580 | 3,090 | 3,600 | 11,267 |
| Subscriptions and Contributions Fee | 60 | 72 | 80 | 90 | 100 | 342 |
| Property Loan Interest to Public Servants | 1,501 | 1,925 | 2,500 | 3,000 | 3,500 | 10,925 |
| Capital Expenditure | 45,296 | 127,050 | 143,650 | 73,950 | 84,825 | 429,475 |
| Rehabilitation and Improvement of Capital Assets | 21,593 | 11,891 | 19,950 | 23,750 | 27,500 | 83,091 |
| Buildings and Structures | 19,534 | 8,250 | 15,900 | 18,000 | 20,000 | 62,150 |
| Plant, Machinery and Equipment | 1,989 | 2,150 | 2,550 | 3,750 | 5,000 | 13,450 |
| Vehicles | 70 | 1,491 | 1,500 | 2,000 | 2,500 | 7,491 |
| Acquisition of Capital Assets | 1,288 | 5,459 | 5,700 | 7,950 | 10,325 | 29,434 |
| Furniture and Office Equipment | 1,283 | 3,900 | 3,550 | 4,750 | 6,000 | 18,200 |
| Plant, Machinery and Equipment | | 809 | 1,150 | 1,700 | 2,325 | 5,984 |
| Land and Land Improvements | 5 | 750 | 1,000 | 1,500 | 2,000 | 5,250 |
| Capacity Building | 274 | 400 | 500 | 750 | 1,000 | 2,650 |
| Staff Training | 274 | 400 | 500 | 750 | 1,000 | 2,650 |
| Other Capital Expenditure | 22,141 | 109,300 | 117,500 | 41,500 | 46,000 | 314,300 |
| Investments | 22,141 | 109,300 | 117,500 | 41,500 | 46,000 | 314,300 |
| Total Expenditure | 151,218 | 252,245 | 282,296 | 229,085 | 257,730 | 1,021,356 |
| Total Financing | 151,218 | 252,245 | 282,296 | 229,085 | 257,730 | 1,021,356 |
| Domestic | 151,218 | 252,245 | 282,296 | 229,085 | 257,730 | 1,021,356 |

HEAD - 208 Department of National Museums

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 |
|-------------|----------------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 15,352 | 21,087 | 25,665 | 30,510 | 36,480 | 113,742 | |
| | | | | Personal Emoluments | 10,152 | 14,075 | 15,000 | 17,000 | 19,500 | 65,575 | |
| | 1001 | | | Salaries and Wages | 6,045 | 8,000 | 8,500 | 10,000 | 11,500 | 38,000 | |
| | 1002 | | | Overtime and Holiday Payments | 161 | 475 | 500 | 500 | 500 | 1,975 | |
| | 1003 | | | Other Allowances | 3,946 | 5,600 | 6,000 | 6,500 | 7,500 | 25,600 | |
| | | | | Travelling Expenses | 937 | 800 | 1,050 | 1,500 | 2,250 | 5,600 | |
| | 1101 | | | Domestic | 144 | 200 | 300 | 500 | 750 | 1,750 | |
| | 1102 | | | Foreign | 793 | 600 | 750 | 1,000 | 1,500 | 3,850 | |
| | | | | Supplies | 829 | 1,265 | 1,540 | 2,110 | 2,580 | 7,495 | |
| | 1201 | | | Stationery and Office Requisites | 411 | 700 | 900 | 1,250 | 1,500 | 4,350 | |
| | 1202 | | | Fuel | 375 | 450 | 600 | 800 | 1,000 | 2,850 | |
| | 1203 | | | Diets and Uniforms | 42 | 115 | 40 | 60 | 80 | 295 | |
| | | | | Maintenance Expenditure | 474 | 950 | 1,550 | 2,050 | 2,650 | 7,200 | |
| | 1301 | | | Vehicles | 433 | 630 | 800 | 1,000 | 1,250 | 3,680 | |
| | 1302 | | | Plant and Machinery | 34 | 160 | 250 | 300 | 400 | 1,110 | |
| | 1303 | | | Buildings and Structures | 7 | 160 | 500 | 750 | 1,000 | 2,410 | |
| | | | | Services | 1,398 | 2,000 | 3,945 | 4,760 | 5,900 | 16,605 | |
| | 1401 | | | Transport | 19 | 30 | 50 | 60 | 100 | 240 | |
| | 1402 | | | Postal and Communication | 150 | 270 | 600 | 750 | 1,000 | 2,620 | |
| | 1403 | | | Electricity & Water | 973 | 1,250 | 2,500 | 3,000 | 3,500 | 10,250 | |
| | 1404 | | | Rents and Local Taxes | 100 | 150 | 175 | 200 | 300 | 825 | |
| | 1405 | | | Other | 156 | 300 | 620 | 750 | 1,000 | 2,670 | |
| | | | | Transfers | 1,562 | 1,997 | 2,580 | 3,090 | 3,600 | 11,267 | |
| | 1505 | | | Subscriptions and Contributions Fee | 60 | 72 | 80 | 90 | 100 | 342 | |
| | 1506 | | | Property Loan Interest to Public Servants | 1,501 | 1,925 | 2,500 | 3,000 | 3,500 | 10,925 | |
| | | | | Capital Expenditure | 1,038 | 4,000 | 5,250 | 7,250 | 9,500 | 26,000 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 351 | 2,691 | 3,250 | 4,500 | 5,750 | 16,191 | |
| | 2001 | | | Buildings and Structures | 57 | 1,000 | 1,500 | 2,000 | 2,500 | 7,000 | |
| | 2002 | | | Plant, Machinery and Equipment | 224 | 200 | 250 | 500 | 750 | 1,700 | |
| | 2003 | | | Vehicles | 70 | 1,491 | 1,500 | 2,000 | 2,500 | 7,491 | |
| | | | | Acquisition of Capital Assets | 413 | 909 | 1,500 | 2,000 | 2,750 | 7,159 | |
| | 2102 | | | Furniture and Office Equipment | 413 | 700 | 750 | 1,000 | 1,500 | 3,950 | |
| | 2103 | | | Plant, Machinery and Equipment | | 209 | 750 | 1,000 | 1,250 | 3,209 | |
| | | | | Capacity Building | 274 | 400 | 500 | 750 | 1,000 | 2,650 | |
| | 2401 | | | Staff Training | 274 | 400 | 500 | 750 | 1,000 | 2,650 | |
| | | | | Total Expenditure | 16,390 | 25,087 | 30,915 | 37,760 | 45,980 | 139,742 | |
| | | | | Total Financing | 16,390 | 25,087 | 30,915 | 37,760 | 45,980 | 139,742 | |
| | | | | Domestic | 16,390 | 25,087 | 30,915 | 37,760 | 45,980 | 139,742 | |
| 11 | Domestic Funds | | | | 16,390 | 25,087 | 30,915 | 37,760 | 45,980 | 139,742 | |

HEAD - 208 Department of National Museums

02 - Development Activities

02 - Museum 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 | 27,645 | 30,998 | 34,931 | 39,725 | 45,175 | 150,829 |
| | | | | Personal Emoluments | 19,610 | 20,475 | 21,475 | 23,525 | 25,775 | 91,250 |
| | 1001 | | | Salaries and Wages | 12,172 | 11,500 | 12,000 | 13,250 | 14,500 | 51,250 |
| | 1002 | | | Overtime and Holiday Payments | 292 | 775 | 775 | 775 | 775 | 3,100 |
| | 1003 | | | Other Allowances | 7,145 | 8,200 | 8,700 | 9,500 | 10,500 | 36,900 |
| | | | | Travelling Expenses | 259 | 350 | 500 | 750 | 1,000 | 2,600 |
| | 1101 | | | Domestic | 259 | 350 | 500 | 750 | 1,000 | 2,600 |
| | | | | Supplies | 849 | 1,360 | 1,760 | 2,700 | 3,750 | 9,570 |
| | 1201 | | | Stationery and Office Requisites | 354 | 650 | 600 | 1,000 | 1,500 | 3,750 |
| | 1202 | | | Fuel | 428 | 550 | 1,000 | 1,500 | 2,000 | 5,050 |
| | 1203 | | | Diets and Uniforms | 67 | 160 | 160 | 200 | 250 | 770 |
| | | | | Maintenance Expenditure | 113 | 180 | 796 | 1,150 | 1,800 | 3,926 |
| | 1302 | | | Plant and Machinery | 76 | 80 | 396 | 550 | 800 | 1,826 |
| | 1303 | | | Buildings and Structures | 37 | 100 | 400 | 600 | 1,000 | 2,100 |
| | | | | Services | 6,814 | 8,633 | 10,400 | 11,600 | 12,850 | 43,483 |
| | 1402 | | | Postal and Communication | 215 | 233 | 400 | 600 | 850 | 2,083 |
| | 1403 | | | Electricity & Water | 2,995 | 4,900 | 5,000 | 5,500 | 6,000 | 21,400 |
| | 1405 | | | Other | 3,604 | 3,500 | 5,000 | 5,500 | 6,000 | 20,000 |
| | | | | Capital Expenditure | 1,164 | 8,950 | 11,250 | 13,000 | 15,000 | 48,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 789 | 7,450 | 10,200 | 11,250 | 12,750 | 41,650 |
| | 2001 | | | Buildings and Structures | | 6,750 | 9,400 | 10,000 | 11,000 | 37,150 |
| | 2002 | | | Plant, Machinery and Equipment | 789 | 700 | 800 | 1,250 | 1,750 | 4,500 |
| | | | | Acquisition of Capital Assets | 375 | 1,500 | 1,050 | 1,750 | 2,250 | 6,550 |
| | 2102 | | | Furniture and Office Equipment | 375 | 1,000 | 800 | 1,250 | 1,500 | 4,550 |
| | 2103 | | | Plant, Machinery and Equipment | | 500 | 250 | 500 | 750 | 2,000 |
| | | | | Total Expenditure | 28,809 | 39,948 | 46,181 | 52,725 | 60,175 | 199,029 |
| | | | | Total Financing | 28,809 | 39,948 | 46,181 | 52,725 | 60,175 | 199,029 |
| | | | | Domestic | 28,809 | 39,948 | 46,181 | 52,725 | 60,175 | 199,029 |
| 11 | | | | Domestic Funds | 28,809 | 39,948 | 46,181 | 52,725 | 60,175 | 199,029 |

HEAD - 208 Department of National Museums

02 - Development Activities

03 - Museum 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 | 62,926 | 73,110 | 78,050 | 84,900 | 91,250 | 327,310 |
| | | | | Personal Emoluments | 49,931 | 54,500 | 56,100 | 59,250 | 62,000 | 231,850 |
| | 1001 | | | Salaries and Wages | 29,327 | 30,000 | 31,000 | 33,000 | 35,000 | 129,000 |
| | 1002 | | | Overtime and Holiday Payments | 796 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | 1003 | | | Other Allowances | 19,808 | 23,500 | 24,100 | 25,250 | 26,000 | 98,850 |
| | | | | Travelling Expenses | 199 | 250 | 300 | 400 | 500 | 1,450 |
| | 1101 | | | Domestic | 199 | 250 | 300 | 400 | 500 | 1,450 |
| | | | | Supplies | 1,333 | 1,465 | 2,350 | 3,250 | 4,250 | 11,315 |
| | 1201 | | | Stationery and Office Requisites | 628 | 1,070 | 1,000 | 1,500 | 2,000 | 5,570 |
| | 1202 | | | Fuel | 111 | 250 | 500 | 750 | 1,000 | 2,500 |
| | 1203 | | | Diets and Uniforms | 594 | 145 | 850 | 1,000 | 1,250 | 3,245 |
| | | | | Maintenance Expenditure | 491 | 850 | 1,500 | 2,000 | 2,500 | 6,850 |
| | 1302 | | | Plant and Machinery | 134 | 100 | 500 | 750 | 1,000 | 2,350 |
| | 1303 | | | Buildings and Structures | 357 | 750 | 1,000 | 1,250 | 1,500 | 4,500 |
| | | | | Services | 10,972 | 16,045 | 17,800 | 20,000 | 22,000 | 75,845 |
| | 1402 | | | Postal and Communication | 200 | 400 | 750 | 1,000 | 1,250 | 3,400 |
| | 1403 | | | Electricity & Water | 7,495 | 10,500 | 12,000 | 13,000 | 14,000 | 49,500 |
| | 1404 | | | Rents and Local Taxes | 466 | 490 | 650 | 1,000 | 1,250 | 3,390 |
| | 1405 | | | Other | 2,811 | 4,655 | 4,400 | 5,000 | 5,500 | 19,555 |
| | | | | Capital Expenditure | 43,094 | 114,100 | 127,150 | 53,700 | 60,325 | 355,275 |
| | | | | Rehabilitation and Improvement of Capital Assets | 20,453 | 1,750 | 6,500 | 8,000 | 9,000 | 25,250 |
| | 2001 | | | Buildings and Structures | 19,477 | 500 | 5,000 | 6,000 | 6,500 | 18,000 |
| | 2002 | | | Plant, Machinery and Equipment | 976 | 1,250 | 1,500 | 2,000 | 2,500 | 7,250 |
| | | | | Acquisition of Capital Assets | 500 | 3,050 | 3,150 | 4,200 | 5,325 | 15,725 |
| | 2102 | | | Furniture and Office Equipment | 495 | 2,200 | 2,000 | 2,500 | 3,000 | 9,700 |
| | 2103 | | | Plant, Machinery and Equipment | | 100 | 150 | 200 | 325 | 775 |
| | 2105 | | | Land and Land Improvements | 5 | 750 | 1,000 | 1,500 | 2,000 | 5,250 |
| | | | | Other Capital Expenditure | 1,031 | 1,500 | 2,300 | 2,500 | 3,000 | 9,300 |
| | 2502 | | | Investments | 1,031 | 1,500 | 2,300 | 2,500 | 3,000 | 9,300 |
| | | 01 | | Dayata Kirula | | 1,500 | 2,300 | 2,500 | 3,000 | 9,300 |
| 1 | | | | Construction of Hambantota Heritage Museum | 8,834 | 22,000 | 13,000 | 5,000 | 5,000 | 45,000 |
| | 2502 | | | Investments | 8,834 | 22,000 | 13,000 | 5,000 | 5,000 | 45,000 |
| 2 | | | | Ostrology Gallery of National Science Museum | 7,982 | 16,630 | 10,000 | 6,000 | 7,000 | 39,630 |
| | 2502 | | | Investments | 7,982 | 16,630 | 10,000 | 6,000 | 7,000 | 39,630 |
| 3 | | | | Paleo BiO Diversity Park in Rathnapura National Museum | 4,293 | 9,000 | 6,500 | 12,000 | 13,000 | 40,500 |
| | 2502 | | | Investments | 4,293 | 9,000 | 6,500 | 12,000 | 13,000 | 40,500 |
| 4 | | | | Renovation of Colombo National Museum | | 29,370 | 71,700 | | | 101,070 |
| | 2502 | | | Investments | | 29,370 | 71,700 | | | 101,070 |
| 5 | | | | Improvement of Regional Museums | | 30,800 | 14,000 | 16,000 | 18,000 | 78,800 |
| | 2502 | | | Investments | | 30,800 | 14,000 | 16,000 | 18,000 | 78,800 |
| | | | | Total Expenditure | 106,020 | 187,210 | 205,200 | 138,600 | 151,575 | 682,585 |
| | | | | Total Financing | 106,020 | 187,210 | 205,200 | 138,600 | 151,575 | 682,585 |
| | | | | Domestic | 106,020 | 187,210 | 205,200 | 138,600 | 151,575 | 682,585 |
| 11 | | | | Domestic Funds | 106,020 | 187,210 | 205,200 | 138,600 | 151,575 | 682,585 |

Head 209 - Department of National Archives

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|---------------------|----------------|------------------------|
| Recurrent Expenditure | 77,421 | 93,772 | 99,304 | 114,415 | 130,905 | 438,396 |
| Personal Emoluments | 37,950 | 43,575 | 46,225 | 51,675 | 56,925 | 198,400 |
| Salaries and Wages | 22,726 | 24,500 | 26,000 | 29,000 | 32,000 | 111,500 |
| Overtime and Holiday Payments | 1,030 | 1,375 | 1,425 | 1,425 | 1,425 | 5,650 |
| Other Allowances | 14,194 | 17,700 | 18,800 | 21,250 | 23,500 | 81,250 |
| Travelling Expenses | 1,032 | 1,185 | 1,450 | 2,150 | 3,200 | 7,985 |
| Domestic | 399 | 630 | 850 | 1,150 | 1,700 | 4,330 |
| Foreign | 633 | 555 | 600 | 1,000 | 1,500 | 3,655 |
| Supplies | 5,775 | 5,875 | 6,960 | 8,760 | 10,640 | 32,235 |
| Stationery and Office Requisites | 4,675 | 4,200 | 4,750 | 5,500 | 6,250 | 20,700 |
| Fuel | 848 | 1,310 | 1,750 | 2,500 | 3,250 | 8,810 |
| Diets and Uniforms | 233 | 340 | 430 | 700 | 1,050 | 2,520 |
| Medical Supplies | 20 | 25 | 30 | 60 | 90 | 205 |
| Maintenance Expenditure | 3,109 | 5,570 | 5,600 | 7,250 | 9,250 | 27,670 |
| Vehicles | 611 | 950 | 1,200 | 1,750 | 2,500 | 6,400 |
| Plant and Machinery | 2,373 | 4,150 | 3,750 | 4,250 | 5,000 | 17,150 |
| Buildings and Structures | 125 | 470 | 650 | 1,250 | 1,750 | 4,120 |
| Services | 28,976 | 36,682 | 38,124 | 43,160 | 48,890 | 166,856 |
| Transport | 32 | 52 | 74 | 110 | 190 | 426 |
| Postal and Communication | 710 | 1,430 | 2,000 | 2,950 | 3,950 | 10,330 |
| Electricity & Water | 19,781 | 24,800 | 24,750 | 27,250 | 29,500 | 106,300 |
| Rents and Local Taxes | 608 | 1,200 | 1,300 | 1,850 | 2,750 | 7,100 |
| Other | 7,844 | 9,200 | 10,000 | 11,000 | 12,500 | 42,700 |
| Transfers | 579 | 885 | 945 | 1,420 | 2,000 | 5,250 |
| Subscriptions and Contributions Fee | 388 | 550 | 580 | 750 | 1,000 | 2,880 |
| Property Loan Interest to Public Servants | 191 | 305 | 330 | 600 | 900 | 2,135 |
| Other | | 30 | 35 | 70 | 100 | 235 |
| Capital Expenditure | 67,531 | 77,175 | 176,400 | 215,450 | 178,250 | 647,275 |
| Rehabilitation and Improvement of Capital Assets | 5,493 | 14,575 | 8,900 | 12,500 | 15,250 | 51,225 |
| Buildings and Structures | 4,252 | 11,000 | 6,500 | 8,000 | 9,000 | 34,500 |
| Plant, Machinery and Equipment | 587 | 2,750 | 1,550 | 2,750 | 3,750 | 10,800 |
| Vehicles | 653 | 825 | 850 | 1,750 | 2,500 | 5,925 |
| Acquisition of Capital Assets | 7,199 | 34,250 | 9,950 | 11,500 | 13,500 | 69,200 |
| Furniture and Office Equipment | 2,248 | 2,650 | 4,050 | 4,750 | 5,500 | 16,950 |
| Plant, Machinery and Equipment | 4,952 | 18,600 | 5,900 | 6,750 | 8,000 | 39,250 |
| Buildings and Structures | | 13,000 | | | | 13,000 |
| Capacity Building | 685 | 1,850 | 2,050 | 2,950 | 3,500 | 10,350 |
| Staff Training | 685 | 1,850 | 2,050 | 2,950 | 3,500 | 10,350 |
| Other Capital Expenditure | 54,153 | 26,500 | 155,500 | 188,500 | 146,000 | 516,500 |
| Investments | 54,153 | 26,500 | 155,500 | 188,500 | 146,000 | 516,500 |
| Total Expenditure | 144,951 | 170,947 | 275,704 | 329,865 | 309,155 | 1,085,671 |
| Total Financing | 144,951 | 170,947 | 275,704 | 329,865 | 309,155 | 1,085,671 |
| Domestic | 140,751 | 170,947 | 275,704 | 329,865 | 309,155 | 1,085,671 |
| Foreign | 4,200 | | | | | |

HEAD - 209 Department of National Archives

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 | 34,784 | 43,000 | 47,110 | 54,710 | 63,240 | 208,060 |
| | | | | Personal Emoluments | 9,195 | 12,750 | 13,700 | 16,150 | 18,900 | 61,500 |
| | 1001 | | | Salaries and Wages | 5,751 | 7,500 | 8,000 | 9,500 | 11,000 | 36,000 |
| | 1002 | | | Overtime and Holiday Payments | 500 | 350 | 400 | 400 | 400 | 1,550 |
| | 1003 | | | Other Allowances | 2,944 | 4,900 | 5,300 | 6,250 | 7,500 | 23,950 |
| | | | | Travelling Expenses | 321 | 310 | 350 | 650 | 950 | 2,260 |
| | 1101 | | | Domestic | 39 | 80 | 100 | 150 | 200 | 530 |
| | 1102 | | | Foreign | 282 | 230 | 250 | 500 | 750 | 1,730 |
| | | | | Supplies | 1,667 | 1,905 | 2,415 | 3,230 | 4,350 | 11,900 |
| | 1201 | | | Stationery and Office Requisites | 1,065 | 1,200 | 1,500 | 2,000 | 2,500 | 7,200 |
| | 1202 | | | Fuel | 508 | 560 | 750 | 1,000 | 1,500 | 3,810 |
| | 1203 | | | Diets and Uniforms | 83 | 130 | 150 | 200 | 300 | 780 |
| | 1204 | | | Medical Supplies | 10 | 15 | 15 | 30 | 50 | 110 |
| | | | | Maintenance Expenditure | 629 | 1,320 | 2,050 | 2,750 | 3,500 | 9,620 |
| | 1301 | | | Vehicles | 243 | 450 | 550 | 750 | 1,000 | 2,750 |
| | 1302 | | | Plant and Machinery | 377 | 650 | 1,100 | 1,250 | 1,500 | 4,500 |
| | 1303 | | | Buildings and Structures | 9 | 220 | 400 | 750 | 1,000 | 2,370 |
| | | | | Services | 22,944 | 26,630 | 28,500 | 31,760 | 35,290 | 122,180 |
| | 1401 | | | Transport | 18 | 30 | 50 | 60 | 90 | 230 |
| | 1402 | | | Postal and Communication | 435 | 900 | 1,200 | 1,700 | 2,200 | 6,000 |
| | 1403 | | | Electricity & Water | 18,095 | 21,000 | 22,000 | 24,000 | 26,000 | 93,000 |
| | 1404 | | | Rents and Local Taxes | 450 | 700 | 750 | 1,000 | 1,500 | 3,950 |
| | 1405 | | | Other | 3,944 | 4,000 | 4,500 | 5,000 | 5,500 | 19,000 |
| | | | | Transfers | 30 | 85 | 95 | 170 | 250 | 600 |
| | 1506 | | | Property Loan Interest to Public Servants | 30 | 55 | 60 | 100 | 150 | 365 |
| | 1508 | | | Other | | 30 | 35 | 70 | 100 | 235 |
| | | | | Capital Expenditure | 3,755 | 13,175 | 11,600 | 15,000 | 17,500 | 57,275 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,533 | 10,325 | 6,350 | 8,250 | 9,500 | 34,425 |
| | 2001 | | | Buildings and Structures | 1,825 | 8,000 | 5,000 | 6,000 | 6,500 | 25,500 |
| | 2002 | | | Plant, Machinery and Equipment | 427 | 2,000 | 1,000 | 1,500 | 2,000 | 6,500 |
| | 2003 | | | Vehicles | 281 | 325 | 350 | 750 | 1,000 | 2,425 |
| | | | | Acquisition of Capital Assets | 558 | 1,250 | 3,500 | 4,500 | 5,500 | 14,750 |
| | 2102 | | | Furniture and Office Equipment | 337 | 650 | 1,800 | 2,250 | 2,500 | 7,200 |
| | 2103 | | | Plant, Machinery and Equipment | 221 | 600 | 1,700 | 2,250 | 3,000 | 7,550 |
| | | | | Capacity Building | 664 | 1,600 | 1,750 | 2,250 | 2,500 | 8,100 |
| | 2401 | | | Staff Training | 664 | 1,600 | 1,750 | 2,250 | 2,500 | 8,100 |
| | | | | Total Expenditure | 38,539 | 56,175 | 58,710 | 69,710 | 80,740 | 265,335 |
| | | | | Total Financing | 38,539 | 56,175 | 58,710 | 69,710 | 80,740 | 265,335 |
| | | | | Domestic | 38,539 | 56,175 | 58,710 | 69,710 | 80,740 | 265,335 |
| 11 | Domestic Funds | | | | 38,539 | 56,175 | 58,710 | 69,710 | 80,740 | 265,335 |

HEAD - 209 Department of National Archives

02 - Development Activities

02 - Archives 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 | 42,637 | 50,772 | 52,194 | 59,705 | 67,665 | 230,336 |
| | | | | Personal Emoluments | 28,755 | 30,825 | 32,525 | 35,525 | 38,025 | 136,900 |
| | 1001 | | | Salaries and Wages | 16,975 | 17,000 | 18,000 | 19,500 | 21,000 | 75,500 |
| | 1002 | | | Overtime and Holiday Payments | 530 | 1,025 | 1,025 | 1,025 | 1,025 | 4,100 |
| | 1003 | | | Other Allowances | 11,250 | 12,800 | 13,500 | 15,000 | 16,000 | 57,300 |
| | | | | Travelling Expenses | 711 | 875 | 1,100 | 1,500 | 2,250 | 5,725 |
| | 1101 | | | Domestic | 361 | 550 | 750 | 1,000 | 1,500 | 3,800 |
| | 1102 | | | Foreign | 351 | 325 | 350 | 500 | 750 | 1,925 |
| | | | | Supplies | 4,108 | 3,970 | 4,545 | 5,530 | 6,290 | 20,335 |
| | 1201 | | | Stationery and Office Requisites | 3,610 | 3,000 | 3,250 | 3,500 | 3,750 | 13,500 |
| | 1202 | | | Fuel | 339 | 750 | 1,000 | 1,500 | 1,750 | 5,000 |
| | 1203 | | | Diets and Uniforms | 149 | 210 | 280 | 500 | 750 | 1,740 |
| | 1204 | | | Medical Supplies | 10 | 10 | 15 | 30 | 40 | 95 |
| | | | | Maintenance Expenditure | 2,480 | 4,250 | 3,550 | 4,500 | 5,750 | 18,050 |
| | 1301 | | | Vehicles | 367 | 500 | 650 | 1,000 | 1,500 | 3,650 |
| | 1302 | | | Plant and Machinery | 1,997 | 3,500 | 2,650 | 3,000 | 3,500 | 12,650 |
| | 1303 | | | Buildings and Structures | 116 | 250 | 250 | 500 | 750 | 1,750 |
| | | | | Services | 6,032 | 10,052 | 9,624 | 11,400 | 13,600 | 44,676 |
| | 1401 | | | Transport | 14 | 22 | 24 | 50 | 100 | 196 |
| | 1402 | | | Postal and Communication | 275 | 530 | 800 | 1,250 | 1,750 | 4,330 |
| | 1403 | | | Electricity & Water | 1,686 | 3,800 | 2,750 | 3,250 | 3,500 | 13,300 |
| | 1404 | | | Rents and Local Taxes | 158 | 500 | 550 | 850 | 1,250 | 3,150 |
| | 1405 | | | Other | 3,899 | 5,200 | 5,500 | 6,000 | 7,000 | 23,700 |
| | | | | Transfers | 550 | 800 | 850 | 1,250 | 1,750 | 4,650 |
| | 1505 | | | Subscriptions and Contributions Fee | 388 | 550 | 580 | 750 | 1,000 | 2,880 |
| | 1506 | | | Property Loan Interest to Public Servants | 161 | 250 | 270 | 500 | 750 | 1,770 |
| | | | | Capital Expenditure | 63,776 | 64,000 | 164,800 | 200,450 | 160,750 | 590,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,960 | 4,250 | 2,550 | 4,250 | 5,750 | 16,800 |
| | 2001 | | | Buildings and Structures | 2,427 | 3,000 | 1,500 | 2,000 | 2,500 | 9,000 |
| | 2002 | | | Plant, Machinery and Equipment | 160 | 750 | 550 | 1,250 | 1,750 | 4,300 |
| | 2003 | | | Vehicles | 372 | 500 | 500 | 1,000 | 1,500 | 3,500 |
| | | | | Acquisition of Capital Assets | 6,642 | 33,000 | 6,450 | 7,000 | 8,000 | 54,450 |
| | 2102 | | | Furniture and Office Equipment | 1,911 | 2,000 | 2,250 | 2,500 | 3,000 | 9,750 |
| | 2103 | | | Plant, Machinery and Equipment | 4,731 | 18,000 | 4,200 | 4,500 | 5,000 | 31,700 |
| | 2104 | | | Buildings and Structures | | 13,000 | | | | 13,000 |
| | | | | Capacity Building | 21 | 250 | 300 | 700 | 1,000 | 2,250 |
| | 2401 | | | Staff Training | 21 | 250 | 300 | 700 | 1,000 | 2,250 |
| | | | | Other Capital Expenditure | 799 | 1,500 | 2,500 | 3,500 | 4,500 | 12,000 |
| | 2502 | | | Investments | 799 | 1,500 | 2,500 | 3,500 | 4,500 | 12,000 |
| | | 01 | | <i>Deyata Kirula National Development Programme</i> | | <i>1,500</i> | <i>1,500</i> | <i>2,000</i> | <i>2,500</i> | <i>7,500</i> |
| | | 03 | | <i>Binding Legal Copies of News Papers</i> | | | <i>1,000</i> | <i>1,500</i> | <i>2,000</i> | <i>4,500</i> |
| 1 | | | | Extention of Archives Building Complex | 40,216 | 19,000 | 130,000 | 150,000 | 100,000 | 399,000 |
| | 2502 | | | Investments | 40,216 | 19,000 | 130,000 | 150,000 | 100,000 | 399,000 |
| 2 | | | | Archival Management Project | 6,450 | 6,000 | 6,000 | 9,000 | 12,000 | 33,000 |
| | 2502 | | | Investments | 6,450 | 6,000 | 6,000 | 9,000 | 12,000 | 33,000 |
| 3 | | | | Tanap-Nap Project | 6,689 | | | | | |
| | 2502 | | | Investments | 6,689 | | | | | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|--------------------------|----------------------------------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|-------------------|
| | | | | | | | | 2016 | 2017 | |
| 4 | | | | Computerization of Indices at the National Archives of Sri Lanka | | | 5,000 | 7,500 | 8,500 | 21,000 |
| | 2502 | | | Investments | | | 5,000 | 7,500 | 8,500 | 21,000 |
| 5 | | | | Digitization of Films | | | 6,000 | 10,000 | 10,000 | 26,000 |
| | 2502 | | | Investments | | | 6,000 | 10,000 | 10,000 | 26,000 |
| 6 | | | | Digitization & Publishing of the Map Collection | | | 4,000 | 6,000 | 8,000 | 18,000 |
| | 2502 | | | Investments | | | 4,000 | 6,000 | 8,000 | 18,000 |
| 7 | | | | Establishment of Regional Archives | | | 2,000 | 2,500 | 3,000 | 7,500 |
| | 2502 | | | Investments | | | 2,000 | 2,500 | 3,000 | 7,500 |
| Total Expenditure | | | | | 106,412 | 114,772 | 216,994 | 260,155 | 228,415 | 820,336 |
| Total Financing | | | | | 106,412 | 114,772 | 216,994 | 260,155 | 228,415 | 820,336 |
| Domestic | | | | | 102,212 | 114,772 | 216,994 | 260,155 | 228,415 | 820,336 |
| 11 | Domestic Funds | | | | 99,723 | 114,772 | 216,994 | 260,155 | 228,415 | 820,336 |
| 17 | Foreign Finance Associated Costs | | | | 2,489 | | | | | |
| Foreign | | | | | 4,200 | | | | | |
| 13 | Foreign Grants | | | | 4,200 | | | | | |

Head 217 - Department of Probation and Child Care Services

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|----------------|----------------|------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 185,821 | 233,625 | 246,680 | 271,010 | 293,900 | 1,045,215 | |
| Personal Emoluments | 125,606 | 165,292 | 170,300 | 179,850 | 188,400 | 703,842 | |
| Salaries and Wages | 82,672 | 103,300 | 104,900 | 111,100 | 116,300 | 435,600 | |
| Overtime and Holiday Payments | 537 | 775 | 800 | 950 | 1,100 | 3,625 | |
| Other Allowances | 42,397 | 61,217 | 64,600 | 67,800 | 71,000 | 264,617 | |
| Travelling Expenses | 5,984 | 11,133 | 10,550 | 11,700 | 12,850 | 46,233 | |
| Domestic | 5,664 | 10,733 | 10,150 | 11,200 | 12,250 | 44,333 | |
| Foreign | 320 | 400 | 400 | 500 | 600 | 1,900 | |
| Supplies | 2,689 | 3,680 | 4,670 | 5,440 | 6,480 | 20,270 | |
| Stationery and Office Requisites | 1,454 | 1,600 | 2,300 | 2,700 | 3,300 | 9,900 | |
| Fuel | 798 | 1,050 | 1,250 | 1,400 | 1,600 | 5,300 | |
| Diets and Uniforms | 433 | 1,000 | 1,080 | 1,290 | 1,500 | 4,870 | |
| Medical Supplies | 4 | 30 | 40 | 50 | 80 | 200 | |
| Maintenance Expenditure | 859 | 1,100 | 1,420 | 1,780 | 2,300 | 6,600 | |
| Vehicles | 500 | 550 | 800 | 1,000 | 1,300 | 3,650 | |
| Plant and Machinery | 310 | 450 | 470 | 580 | 700 | 2,200 | |
| Buildings and Structures | 50 | 100 | 150 | 200 | 300 | 750 | |
| Services | 6,232 | 3,120 | 2,420 | 2,890 | 3,470 | 11,900 | |
| Transport | 198 | 70 | 70 | 90 | 120 | 350 | |
| Postal and Communication | 822 | 1,000 | 1,100 | 1,300 | 1,500 | 4,900 | |
| Electricity & Water | 945 | 1,450 | 500 | 600 | 800 | 3,350 | |
| Rents and Local Taxes | 3,550 | | | | | | |
| Other | 718 | 600 | 750 | 900 | 1,050 | 3,300 | |
| Transfers | 44,452 | 49,300 | 57,320 | 69,350 | 80,400 | 256,370 | |
| Welfare Programmes | 19,066 | 21,000 | 23,000 | 30,000 | 35,000 | 109,000 | |
| Property Loan Interest to Public Servants | 6,716 | 7,300 | 8,320 | 9,350 | 10,400 | 35,370 | |
| Other | 18,670 | 21,000 | 26,000 | 30,000 | 35,000 | 112,000 | |
| Capital Expenditure | 13,232 | 8,600 | 32,820 | 38,120 | 43,680 | 123,220 | |
| Rehabilitation and Improvement of Capital Assets | 2,539 | 950 | 1,120 | 1,420 | 1,780 | 5,270 | |
| Buildings and Structures | 1,898 | 200 | 200 | 250 | 300 | 950 | |
| Plant, Machinery and Equipment | 91 | 200 | 220 | 270 | 380 | 1,070 | |
| Vehicles | 550 | 550 | 700 | 900 | 1,100 | 3,250 | |
| Acquisition of Capital Assets | 1,077 | 1,400 | 1,500 | 1,900 | 2,500 | 7,300 | |
| Furniture and Office Equipment | 1,077 | 1,400 | 1,500 | 1,900 | 2,500 | 7,300 | |
| Plant, Machinery and Equipment | | | | | | | |
| Capacity Building | 695 | 750 | 1,200 | 1,800 | 2,400 | 6,150 | |
| Staff Training | 695 | 750 | 1,200 | 1,800 | 2,400 | 6,150 | |
| Other Capital Expenditure | 8,919 | 5,500 | 29,000 | 33,000 | 37,000 | 104,500 | |
| Investments | 8,919 | 5,500 | 29,000 | 33,000 | 37,000 | 104,500 | |
| Total Expenditure | 199,053 | 242,225 | 279,500 | 309,130 | 337,580 | 1,168,435 | |
| Total Financing | 199,053 | 242,225 | 279,500 | 309,130 | 337,580 | 1,168,435 | |
| Domestic | 199,053 | 242,225 | 279,500 | 309,130 | 337,580 | 1,168,435 | |

HEAD - 217 Department of Probation and Child Care Services

01 - Operational Activities

01 - Administration & Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------|---------------|------------------|---------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Recurrent Expenditure | 14,714 | 12,950 | 11,020 | 12,130 | 13,320 | 49,420 |
| | | | | Personal Emoluments | 7,033 | 8,275 | 6,800 | 7,250 | 7,700 | 30,025 |
| | 1001 | | | Salaries and Wages | 4,600 | 5,500 | 3,900 | 4,100 | 4,300 | 17,800 |
| | 1002 | | | Overtime and Holiday Payments | 300 | 275 | 300 | 350 | 400 | 1,325 |
| | 1003 | | | Other Allowances | 2,133 | 2,500 | 2,600 | 2,800 | 3,000 | 10,900 |
| | | | | Travelling Expenses | 392 | 550 | 550 | 700 | 850 | 2,650 |
| | 1101 | | | Domestic | 73 | 150 | 150 | 200 | 250 | 750 |
| | 1102 | | | Foreign | 320 | 400 | 400 | 500 | 600 | 1,900 |
| | | | | Supplies | 1,012 | 1,150 | 1,330 | 1,490 | 1,700 | 5,670 |
| | 1201 | | | Stationery and Office Requisites | 450 | 500 | 600 | 700 | 800 | 2,600 |
| | 1202 | | | Fuel | 548 | 600 | 650 | 700 | 800 | 2,750 |
| | 1203 | | | Diets and Uniforms | 15 | 50 | 80 | 90 | 100 | 320 |
| | | | | Maintenance Expenditure | 375 | 475 | 670 | 780 | 900 | 2,825 |
| | 1301 | | | Vehicles | 250 | 300 | 500 | 600 | 700 | 2,100 |
| | 1302 | | | Plant and Machinery | 125 | 175 | 170 | 180 | 200 | 725 |
| | | | | Services | 5,601 | 2,200 | 1,350 | 1,560 | 1,770 | 6,880 |
| | 1401 | | | Transport | 190 | 50 | 50 | 60 | 70 | 230 |
| | 1402 | | | Postal and Communication | 625 | 650 | 700 | 800 | 900 | 3,050 |
| | 1403 | | | Electricity & Water | 618 | 1,000 | | | | 1,000 |
| | 1404 | | | Rents and Local Taxes | 3,550 | | | | | |
| | 1405 | | | Other | 619 | 500 | 600 | 700 | 800 | 2,600 |
| | | | | Transfers | 300 | 300 | 320 | 350 | 400 | 1,370 |
| | 1506 | | | Property Loan Interest to Public Servants | 300 | 300 | 320 | 350 | 400 | 1,370 |
| | | | | Capital Expenditure | 661 | 650 | 860 | 1,170 | 1,480 | 4,160 |
| | | | | Rehabilitation and Improvement of Capital Assets | 300 | 250 | 360 | 470 | 580 | 1,660 |
| | 2002 | | | Plant, Machinery and Equipment | 50 | 50 | 60 | 70 | 80 | 260 |
| | 2003 | | | Vehicles | 250 | 200 | 300 | 400 | 500 | 1,400 |
| | | | | Acquisition of Capital Assets | 211 | 250 | 300 | 400 | 500 | 1,450 |
| | 2102 | | | Furniture and Office Equipment | 211 | 250 | 300 | 400 | 500 | 1,450 |
| | 2103 | | | Plant, Machinery and Equipment | | | | | | |
| | | | | Capacity Building | 150 | 150 | 200 | 300 | 400 | 1,050 |
| | 2401 | | | Staff Training | 150 | 150 | 200 | 300 | 400 | 1,050 |
| | | | | Total Expenditure | 15,375 | 13,600 | 11,880 | 13,300 | 14,800 | 53,580 |
| | | | | Total Financing | 15,375 | 13,600 | 11,880 | 13,300 | 14,800 | 53,580 |
| | | | | Domestic | 15,375 | 13,600 | 11,880 | 13,300 | 14,800 | 53,580 |
| 11 | Domestic Funds | | | | 15,375 | 13,600 | 11,880 | 13,300 | 14,800 | 53,580 |

HEAD - 217 Department of Probation and Child Care Services

02 - Development Activities

02 - Probation and Child Care Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|-------------|----------------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|------------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 171,107 | 220,675 | 235,660 | 258,880 | 280,580 | 995,795 | |
| | | | | Personal Emoluments | 118,573 | 157,017 | 163,500 | 172,600 | 180,700 | 673,817 | |
| | 1001 | | | Salaries and Wages | 78,072 | 97,800 | 101,000 | 107,000 | 112,000 | 417,800 | |
| | 1002 | | | Overtime and Holiday Payments | 237 | 500 | 500 | 600 | 700 | 2,300 | |
| | 1003 | | | Other Allowances | 40,264 | 58,717 | 62,000 | 65,000 | 68,000 | 253,717 | |
| | | | | Travelling Expenses | 5,591 | 10,583 | 10,000 | 11,000 | 12,000 | 43,583 | |
| | 1101 | | | Domestic | 5,591 | 10,583 | 10,000 | 11,000 | 12,000 | 43,583 | |
| | | | | Supplies | 1,676 | 2,530 | 3,340 | 3,950 | 4,780 | 14,600 | |
| | 1201 | | | Stationery and Office Requisites | 1,004 | 1,100 | 1,700 | 2,000 | 2,500 | 7,300 | |
| | 1202 | | | Fuel | 250 | 450 | 600 | 700 | 800 | 2,550 | |
| | 1203 | | | Diets and Uniforms | 418 | 950 | 1,000 | 1,200 | 1,400 | 4,550 | |
| | 1204 | | | Medical Supplies | 4 | 30 | 40 | 50 | 80 | 200 | |
| | | | | Maintenance Expenditure | 484 | 625 | 750 | 1,000 | 1,400 | 3,775 | |
| | 1301 | | | Vehicles | 250 | 250 | 300 | 400 | 600 | 1,550 | |
| | 1302 | | | Plant and Machinery | 185 | 275 | 300 | 400 | 500 | 1,475 | |
| | 1303 | | | Buildings and Structures | 50 | 100 | 150 | 200 | 300 | 750 | |
| | | | | Services | 630 | 920 | 1,070 | 1,330 | 1,700 | 5,020 | |
| | 1401 | | | Transport | 8 | 20 | 20 | 30 | 50 | 120 | |
| | 1402 | | | Postal and Communication | 197 | 350 | 400 | 500 | 600 | 1,850 | |
| | 1403 | | | Electricity & Water | 327 | 450 | 500 | 600 | 800 | 2,350 | |
| | 1405 | | | Other | 99 | 100 | 150 | 200 | 250 | 700 | |
| | | | | Transfers | 6,416 | 7,000 | 8,000 | 9,000 | 10,000 | 34,000 | |
| | 1506 | | | Property Loan Interest to Public Servants | 6,416 | 7,000 | 8,000 | 9,000 | 10,000 | 34,000 | |
| 1 | | | | Poshana Manpetha | 19,066 | 21,000 | 23,000 | 30,000 | 35,000 | 109,000 | |
| | 1501 | | | Welfare Programmes | 19,066 | 21,000 | 23,000 | 30,000 | 35,000 | 109,000 | |
| 2 | | | | Lama Saviya | 18,670 | 21,000 | 26,000 | 30,000 | 35,000 | 112,000 | |
| | 1508 | | | Other | 18,670 | 21,000 | 26,000 | 30,000 | 35,000 | 112,000 | |
| | | | | Capital Expenditure | 12,571 | 7,950 | 31,960 | 36,950 | 42,200 | 119,060 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,239 | 700 | 760 | 950 | 1,200 | 3,610 | |
| | 2001 | | | Buildings and Structures | 1,898 | 200 | 200 | 250 | 300 | 950 | |
| | 2002 | | | Plant, Machinery and Equipment | 41 | 150 | 160 | 200 | 300 | 810 | |
| | 2003 | | | Vehicles | 300 | 350 | 400 | 500 | 600 | 1,850 | |
| | | | | Acquisition of Capital Assets | 867 | 1,150 | 1,200 | 1,500 | 2,000 | 5,850 | |
| | 2102 | | | Furniture and Office Equipment | 867 | 1,150 | 1,200 | 1,500 | 2,000 | 5,850 | |
| | 2103 | | | Plant, Machinery and Equipment | | | | | | | |
| | | | | Capacity Building | 545 | 600 | 1,000 | 1,500 | 2,000 | 5,100 | |
| | 2401 | | | Staff Training | 545 | 600 | 1,000 | 1,500 | 2,000 | 5,100 | |
| 3 | | | | Refurbishment of Children's Homes | 8,919 | 5,500 | 10,000 | 11,000 | 12,000 | 38,500 | |
| | 2502 | | | Investments | 8,919 | 5,500 | 10,000 | 11,000 | 12,000 | 38,500 | |
| 4 | | | | Supervision of Children's Homes | | | 13,000 | 14,000 | 15,000 | 42,000 | |
| | 2502 | | | Investments | | | 13,000 | 14,000 | 15,000 | 42,000 | |
| 5 | | | | Improvement Of Vocational Skills of Childrens in Homes | | | 6,000 | 8,000 | 10,000 | 24,000 | |
| | 2502 | | | Investments | | | 6,000 | 8,000 | 10,000 | 24,000 | |
| | | | | Total Expenditure | 183,678 | 228,625 | 267,620 | 295,830 | 322,780 | 1,114,855 | |
| | | | | Total Financing | 183,678 | 228,625 | 267,620 | 295,830 | 322,780 | 1,114,855 | |
| | | | | Domestic | 183,678 | 228,625 | 267,620 | 295,830 | 322,780 | 1,114,855 | |
| 11 | Domestic Funds | | | | 183,678 | 228,625 | 267,620 | 295,830 | 322,780 | 1,114,855 | |

Head 237 - Department of National Planning

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|---------------------|---------------|------------------------|
| Recurrent Expenditure | 61,672 | 77,430 | 77,910 | 82,550 | 87,575 | 325,465 |
| Personal Emoluments | 37,887 | 42,400 | 44,100 | 45,650 | 47,250 | 179,400 |
| Salaries and Wages | 24,454 | 26,100 | 27,300 | 28,700 | 30,150 | 112,250 |
| Overtime and Holiday Payments | 1,385 | 1,800 | 1,800 | 1,800 | 1,800 | 7,200 |
| Other Allowances | 12,048 | 14,500 | 15,000 | 15,150 | 15,300 | 59,950 |
| Travelling Expenses | 4,621 | 4,900 | 4,900 | 5,500 | 6,100 | 21,400 |
| Domestic | 239 | 400 | 400 | 500 | 600 | 1,900 |
| Foreign | 4,382 | 4,500 | 4,500 | 5,000 | 5,500 | 19,500 |
| Supplies | 5,460 | 6,350 | 6,675 | 7,100 | 7,750 | 27,875 |
| Stationery and Office Requisites | 1,508 | 1,700 | 1,750 | 1,900 | 2,300 | 7,650 |
| Fuel | 3,837 | 4,500 | 4,800 | 5,000 | 5,200 | 19,500 |
| Diets and Uniforms | 115 | 150 | 125 | 200 | 250 | 725 |
| Maintenance Expenditure | 4,958 | 4,800 | 5,700 | 5,950 | 6,250 | 22,700 |
| Vehicles | 3,825 | 4,000 | 4,200 | 4,400 | 4,600 | 17,200 |
| Plant and Machinery | 1,133 | 800 | 1,500 | 1,550 | 1,650 | 5,500 |
| Services | 5,096 | 14,480 | 15,335 | 17,050 | 18,775 | 65,640 |
| Transport | 1,890 | 2,000 | 2,300 | 2,400 | 2,500 | 9,200 |
| Postal and Communication | 2,231 | 2,700 | 3,000 | 3,100 | 3,200 | 12,000 |
| Rents and Local Taxes | 32 | 30 | 35 | 50 | 75 | 190 |
| Other | 943 | 9,750 | 10,000 | 11,500 | 13,000 | 44,250 |
| Transfers | 3,630 | 4,500 | 1,200 | 1,300 | 1,450 | 8,450 |
| Property Loan Interest to Public Servants | 964 | 1,200 | 1,200 | 1,300 | 1,450 | 5,150 |
| Other | 2,666 | 3,300 | | | | 3,300 |
| Other Recurrent Expenditure | 20 | | | | | |
| Losses and Write off | 20 | | | | | |
| Capital Expenditure | 95,686 | 42,730 | 13,800 | 6,100 | 7,200 | 69,830 |
| Rehabilitation and Improvement of Capital Assets | 468 | 500 | 10,000 | 1,500 | 1,800 | 13,800 |
| Buildings and Structures | 468 | 500 | 10,000 | 1,500 | 1,800 | 13,800 |
| Acquisition of Capital Assets | 634 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| Furniture and Office Equipment | 634 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| Capacity Building | 450 | 2,300 | 2,500 | 3,000 | 3,500 | 11,300 |
| Staff Training | 450 | 2,300 | 2,500 | 3,000 | 3,500 | 11,300 |
| Other Capital Expenditure | 94,134 | 38,930 | 300 | 500 | 700 | 40,430 |
| Investments | 94,134 | 38,930 | 300 | 500 | 700 | 40,430 |
| Total Expenditure | 157,358 | 120,160 | 91,710 | 88,650 | 94,775 | 395,295 |
| Total Financing | 157,358 | 120,160 | 91,710 | 88,650 | 94,775 | 395,295 |
| Domestic | 86,501 | 87,230 | 91,710 | 88,650 | 94,775 | 362,365 |
| Foreign | 70,857 | 32,930 | | | | 32,930 |

HEAD - 237 Department of National Planning

01 - Operational Activities

01 - Policy Development

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 | 61,672 | 77,430 | 77,910 | 82,550 | 87,575 | 325,465 |
| | | | | Personal Emoluments | 37,887 | 42,400 | 44,100 | 45,650 | 47,250 | 179,400 |
| | 1001 | | | Salaries and Wages | 24,454 | 26,100 | 27,300 | 28,700 | 30,150 | 112,250 |
| | 1002 | | | Overtime and Holiday Payments | 1,385 | 1,800 | 1,800 | 1,800 | 1,800 | 7,200 |
| | 1003 | | | Other Allowances | 12,048 | 14,500 | 15,000 | 15,150 | 15,300 | 59,950 |
| | | | | Travelling Expenses | 4,621 | 4,900 | 4,900 | 5,500 | 6,100 | 21,400 |
| | 1101 | | | Domestic | 239 | 400 | 400 | 500 | 600 | 1,900 |
| | 1102 | | | Foreign | 4,382 | 4,500 | 4,500 | 5,000 | 5,500 | 19,500 |
| | | | | Supplies | 5,460 | 6,350 | 6,675 | 7,100 | 7,750 | 27,875 |
| | 1201 | | | Stationery and Office Requisites | 1,508 | 1,700 | 1,750 | 1,900 | 2,300 | 7,650 |
| | 1202 | | | Fuel | 3,837 | 4,500 | 4,800 | 5,000 | 5,200 | 19,500 |
| | 1203 | | | Diets and Uniforms | 115 | 150 | 125 | 200 | 250 | 725 |
| | | | | Maintenance Expenditure | 4,958 | 4,800 | 5,700 | 5,950 | 6,250 | 22,700 |
| | 1301 | | | Vehicles | 3,825 | 4,000 | 4,200 | 4,400 | 4,600 | 17,200 |
| | 1302 | | | Plant and Machinery | 1,133 | 800 | 1,500 | 1,550 | 1,650 | 5,500 |
| | | | | Services | 5,096 | 14,480 | 15,335 | 17,050 | 18,775 | 65,640 |
| | 1401 | | | Transport | 1,890 | 2,000 | 2,300 | 2,400 | 2,500 | 9,200 |
| | 1402 | | | Postal and Communication | 2,231 | 2,700 | 3,000 | 3,100 | 3,200 | 12,000 |
| | 1404 | | | Rents and Local Taxes | 32 | 30 | 35 | 50 | 75 | 190 |
| | 1405 | | | Other | 943 | 9,750 | 10,000 | 11,500 | 13,000 | 44,250 |
| | | | | Transfers | 964 | 1,200 | 1,200 | 1,300 | 1,450 | 5,150 |
| | 1506 | | | Property Loan Interest to Public Servants | 964 | 1,200 | 1,200 | 1,300 | 1,450 | 5,150 |
| | | | | Other Recurrent Expenditure | 20 | | | | | |
| | 1701 | | | Losses and Write off | 20 | | | | | |
| 2 | | | | National Council for Economic Development | 2,666 | 3,300 | | | | 3,300 |
| | 1508 | | | Other | 2,666 | 3,300 | | | | 3,300 |
| | | | | Capital Expenditure | 95,686 | 42,730 | 13,800 | 6,100 | 7,200 | 69,830 |
| | | | | Rehabilitation and Improvement of Capital Assets | 468 | 500 | 10,000 | 1,500 | 1,800 | 13,800 |
| | 2001 | | | Buildings and Structures | 468 | 500 | 10,000 | 1,500 | 1,800 | 13,800 |
| | | | | Acquisition of Capital Assets | 634 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 2102 | | | Furniture and Office Equipment | 634 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Capacity Building | 450 | 2,300 | 2,500 | 3,000 | 3,500 | 11,300 |
| | 2401 | | | Staff Training | 450 | 2,300 | 2,500 | 3,000 | 3,500 | 11,300 |
| | | | | Other Capital Expenditure | 5,303 | 300 | 300 | 500 | 700 | 1,800 |
| | 2502 | | | Investments | 5,303 | 300 | 300 | 500 | 700 | 1,800 |
| 2 | | | | National Council for Economic Development | 212 | 200 | | | | 200 |
| | 2502 | | | Investments | 212 | 200 | | | | 200 |
| 7 | | | | Project Management of Eastern Province Water Supply Project (GOSL/ JICA) | 41,912 | 3,600 | | | | 3,600 |
| | 2502 | | | Investments | 41,912 | 3,600 | | | | 3,600 |
| | | 12 | | | 34,743 | 3,600 | | | | 3,600 |
| | | 17 | | | 7,169 | | | | | |
| 8 | | | | Project Management of Eastern Province Rural Road Project (GOSL/ JICA) | 32,874 | 7,200 | | | | 7,200 |
| | 2502 | | | Investments | 32,874 | 7,200 | | | | 7,200 |
| | | 12 | | | 23,781 | 3,700 | | | | 3,700 |
| | | 17 | | | 9,093 | 3,500 | | | | 3,500 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 -2017 Total |
|--------------------------|----------------------------------|------|--------------|---|----------------|---------------------------|------------------|---------------|---------------|------|---------------------|
| | | | | | | | | Projections | | | |
| 12 | | | | Emergency Natural Disaster Rehabilitation Project (GOSL/JICA) | 5,098 | 2,000 | | | | | 2,000 |
| | 2502 | | | Investments | 5,098 | 2,000 | | | | | 2,000 |
| | | 12 | | | 3,598 | | | | | | |
| | | 17 | | | 1,500 | 2,000 | | | | | 2,000 |
| 14 | | | | Implementation of Polices and Advocacy for a Caring Society and Equitable Development Programme (UNICEF) | 6,500 | | | | | | |
| | 2502 | | 13 | Investments | 6,500 | | | | | | |
| 15 | | | | Strengthening National Capacity to Deliver Quality Reproductive Health Services (UNFPA) | 2,235 | 3,750 | | | | | 3,750 |
| | 2502 | | 13 | Investments | 2,235 | 3,750 | | | | | 3,750 |
| 16 | | | | Support to Strengthening Capacity of Department of National Planning (UNDP) | | 21,880 | | | | | 21,880 |
| | 2502 | | 13 | Investments | | 21,880 | | | | | 21,880 |
| Total Expenditure | | | | | 157,358 | 120,160 | 91,710 | 88,650 | 94,775 | | 395,295 |
| Total Financing | | | | | 157,358 | 120,160 | 91,710 | 88,650 | 94,775 | | 395,295 |
| Domestic | | | | | 86,501 | 87,230 | 91,710 | 88,650 | 94,775 | | 362,365 |
| 11 | Domestic Funds | | | | 68,739 | 81,730 | 91,710 | 88,650 | 94,775 | | 356,865 |
| 17 | Foreign Finance Associated Costs | | | | 17,762 | 5,500 | | | | | 5,500 |
| Foreign | | | | | 70,857 | 32,930 | | | | | 32,930 |
| 12 | Foreign Loans | | | | 62,122 | 7,300 | | | | | 7,300 |
| 13 | Foreign Grants | | | | 8,735 | 25,630 | | | | | 25,630 |

Head 239 - Department of External Resources

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|---------------------|------------------|------------------------|
| Recurrent Expenditure | 182,995 | 255,900 | 329,530 | 333,645 | 338,320 | 1,257,395 |
| Personal Emoluments | 42,171 | 40,900 | 47,600 | 49,200 | 50,900 | 188,600 |
| Salaries and Wages | 26,074 | 25,000 | 28,000 | 29,400 | 30,900 | 113,300 |
| Overtime and Holiday Payments | 1,095 | 1,400 | 1,400 | 1,400 | 1,400 | 5,600 |
| Other Allowances | 15,002 | 14,500 | 18,200 | 18,400 | 18,600 | 69,700 |
| Travelling Expenses | 17,378 | 14,250 | 16,550 | 17,400 | 18,600 | 66,800 |
| Domestic | 213 | 250 | 250 | 300 | 400 | 1,200 |
| Foreign | 17,165 | 14,000 | 16,300 | 17,100 | 18,200 | 65,600 |
| Supplies | 5,374 | 5,150 | 5,460 | 5,975 | 6,500 | 23,085 |
| Stationery and Office Requisites | 2,348 | 1,800 | 1,900 | 2,100 | 2,300 | 8,100 |
| Fuel | 2,910 | 3,200 | 3,400 | 3,700 | 4,000 | 14,300 |
| Diets and Uniforms | 116 | 150 | 160 | 175 | 200 | 685 |
| Maintenance Expenditure | 3,193 | 3,900 | 3,800 | 4,200 | 4,600 | 16,500 |
| Vehicles | 1,374 | 1,500 | 2,200 | 2,400 | 2,600 | 8,700 |
| Plant and Machinery | 1,819 | 2,400 | 1,600 | 1,800 | 2,000 | 7,800 |
| Services | 11,558 | 10,500 | 11,100 | 11,750 | 12,500 | 45,850 |
| Postal and Communication | 3,138 | 3,500 | 3,600 | 3,800 | 4,000 | 14,900 |
| Rents and Local Taxes | 2,999 | 3,500 | 3,500 | 3,750 | 4,000 | 14,750 |
| Other | 5,421 | 3,500 | 4,000 | 4,200 | 4,500 | 16,200 |
| Transfers | 103,320 | 181,200 | 245,020 | 245,120 | 245,220 | 916,560 |
| Subscriptions and Contributions Fee | 102,123 | 180,000 | 243,820 | 243,820 | 243,820 | 911,460 |
| Property Loan Interest to Public Servants | 1,197 | 1,200 | 1,200 | 1,300 | 1,400 | 5,100 |
| Capital Expenditure | 1,388,255 | 1,272,249 | 2,663,230 | 5,169,530 | 5,515,800 | 14,620,809 |
| Rehabilitation and Improvement of Capital Assets | 2,027 | 1,600 | 1,700 | 2,100 | 2,700 | 8,100 |
| Plant, Machinery and Equipment | 1,434 | 600 | 700 | 1,000 | 1,300 | 3,600 |
| Vehicles | 594 | 1,000 | 1,000 | 1,100 | 1,400 | 4,500 |
| Acquisition of Capital Assets | 5,446 | 3,400 | 7,000 | 6,300 | 7,000 | 23,700 |
| Furniture and Office Equipment | 5,446 | 200 | 2,000 | 2,300 | 2,500 | 7,000 |
| Plant, Machinery and Equipment | | 3,200 | 5,000 | 4,000 | 4,500 | 16,700 |
| Capital Transfers | 1,378,920 | 1,251,769 | 2,644,000 | 5,150,000 | 5,500,000 | 14,545,769 |
| Transfers Abroad | 1,378,920 | 1,251,769 | 2,644,000 | 5,150,000 | 5,500,000 | 14,545,769 |
| Capacity Building | 271 | 1,100 | 1,400 | 2,000 | 2,600 | 7,100 |
| Staff Training | 271 | 1,100 | 1,400 | 2,000 | 2,600 | 7,100 |
| Other Capital Expenditure | 1,590 | 14,380 | 9,130 | 9,130 | 3,500 | 36,140 |
| Investments | 1,590 | 14,380 | 9,130 | 9,130 | 3,500 | 36,140 |
| Total Expenditure | 1,571,249 | 1,528,149 | 2,992,760 | 5,503,175 | 5,854,120 | 15,878,204 |
| Total Financing | 1,571,249 | 1,528,149 | 2,992,760 | 5,503,175 | 5,854,120 | 15,878,204 |
| Domestic | 1,571,249 | 1,518,769 | 2,987,130 | 5,497,545 | 5,854,120 | 15,857,564 |
| Foreign | | 9,380 | 5,630 | 5,630 | | 20,640 |

HEAD - 239 Department of External Resources

01 - Operational Activities

01 - Mobilization, Coordination and Management of External Financing

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 | 182,995 | 255,900 | 329,530 | 333,645 | 338,320 | 1,257,395 | |
| | | | | Personal Emoluments | 42,171 | 40,900 | 47,600 | 49,200 | 50,900 | 188,600 | |
| | 1001 | | | Salaries and Wages | 26,074 | 25,000 | 28,000 | 29,400 | 30,900 | 113,300 | |
| | 1002 | | | Overtime and Holiday Payments | 1,095 | 1,400 | 1,400 | 1,400 | 1,400 | 5,600 | |
| | 1003 | | | Other Allowances | 15,002 | 14,500 | 18,200 | 18,400 | 18,600 | 69,700 | |
| | | | | Travelling Expenses | 17,378 | 14,250 | 16,550 | 17,400 | 18,600 | 66,800 | |
| | 1101 | | | Domestic | 213 | 250 | 250 | 300 | 400 | 1,200 | |
| | 1102 | | | Foreign | 17,165 | 14,000 | 16,300 | 17,100 | 18,200 | 65,600 | |
| | | | | Supplies | 5,374 | 5,150 | 5,460 | 5,975 | 6,500 | 23,085 | |
| | 1201 | | | Stationery and Office Requisites | 2,348 | 1,800 | 1,900 | 2,100 | 2,300 | 8,100 | |
| | 1202 | | | Fuel | 2,910 | 3,200 | 3,400 | 3,700 | 4,000 | 14,300 | |
| | 1203 | | | Diets and Uniforms | 116 | 150 | 160 | 175 | 200 | 685 | |
| | | | | Maintenance Expenditure | 3,193 | 3,900 | 3,800 | 4,200 | 4,600 | 16,500 | |
| | 1301 | | | Vehicles | 1,374 | 1,500 | 2,200 | 2,400 | 2,600 | 8,700 | |
| | 1302 | | | Plant and Machinery | 1,819 | 2,400 | 1,600 | 1,800 | 2,000 | 7,800 | |
| | | | | Services | 11,558 | 10,500 | 11,100 | 11,750 | 12,500 | 45,850 | |
| | 1402 | | | Postal and Communication | 3,138 | 3,500 | 3,600 | 3,800 | 4,000 | 14,900 | |
| | 1404 | | | Rents and Local Taxes | 2,999 | 3,500 | 3,500 | 3,750 | 4,000 | 14,750 | |
| | 1405 | | | Other | 5,421 | 3,500 | 4,000 | 4,200 | 4,500 | 16,200 | |
| | | | | Transfers | 103,320 | 181,200 | 245,020 | 245,120 | 245,220 | 916,560 | |
| | 1505 | | | Subscriptions and Contributions Fee | 102,123 | 180,000 | 243,820 | 243,820 | 243,820 | 911,460 | |
| | | | | | <i>102,123</i> | <i>100,000</i> | <i>163,820</i> | <i>163,820</i> | <i>163,820</i> | <i>591,460</i> | |
| | | | | | | <i>80,000</i> | <i>80,000</i> | <i>80,000</i> | <i>80,000</i> | <i>320,000</i> | |
| | 1506 | | 21 | Property Loan Interest to Public Servants | 1,197 | 1,200 | 1,200 | 1,300 | 1,400 | 5,100 | |
| | | | | Capital Expenditure | 1,388,255 | 1,272,249 | 2,663,230 | 5,169,530 | 5,515,800 | 14,620,809 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,027 | 1,600 | 1,700 | 2,100 | 2,700 | 8,100 | |
| | 2002 | | | Plant, Machinery and Equipment | 1,434 | 600 | 700 | 1,000 | 1,300 | 3,600 | |
| | 2003 | | | Vehicles | 594 | 1,000 | 1,000 | 1,100 | 1,400 | 4,500 | |
| | | | | Acquisition of Capital Assets | 5,446 | 3,400 | 7,000 | 6,300 | 7,000 | 23,700 | |
| | 2102 | | | Furniture and Office Equipment | 5,446 | 200 | 2,000 | 2,300 | 2,500 | 7,000 | |
| | 2103 | | | Plant, Machinery and Equipment | | 3,200 | 5,000 | 4,000 | 4,500 | 16,700 | |
| | | | | Capital Transfers | 507,249 | 521,000 | 547,000 | 650,000 | | 1,718,000 | |
| | 2204 | | 21 | Transfers Abroad | 507,249 | 521,000 | 547,000 | 650,000 | | 1,718,000 | |
| | | 01 | 21 | Asian Development Bank -Ordinary Capital Increase | | 521,000 | | | | 521,000 | |
| | | 02 | 21 | International Finance Corporation | | | 47,000 | | | 47,000 | |
| | | 03 | 21 | International Bank for Reconstruction & Development | | | 500,000 | 650,000 | | 1,150,000 | |
| | | | | Capacity Building | 271 | 1,100 | 1,400 | 2,000 | 2,600 | 7,100 | |
| | 2401 | | | Staff Training | 271 | 1,100 | 1,400 | 2,000 | 2,600 | 7,100 | |
| | | | | Other Capital Expenditure | 1,590 | 5,000 | 3,500 | 3,500 | 3,500 | 15,500 | |
| | 2502 | | 17 | Investments | 1,590 | 5,000 | 3,500 | 3,500 | 3,500 | 15,500 | |
| | | 01 | 17 | Reimbursement of VAT for Residence Missions | | 5,000 | 3,500 | 3,500 | 3,500 | 15,500 | |
| 2 | | | | Bi - Lateral Economic Cooperation - Construction of a road in Maldives | 843,208 | 310,769 | | | | 310,769 | |
| | 2204 | | | Transfers Abroad | 843,208 | 310,769 | | | | 310,769 | |
| 3 | | | | Bi - Lateral Economic Cooperation - Vocational and Technical Training Centre in Uganda | 28,463 | 20,000 | 97,000 | | | 117,000 | |
| | 2204 | | | Transfers Abroad | 28,463 | 20,000 | 97,000 | | | 117,000 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|--------------------------|--------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|------|----------------------|
| | | | | | | | | Projections | | | |
| 4 | | | | Support to Strengthening Capacity of Department of External Resources (UNDP) | | 9,380 | 5,630 | 5,630 | | | 20,640 |
| | 2502 | 13 | | Investments | | 9,380 | 5,630 | 5,630 | | | 20,640 |
| 5 | | | | Food Aid to World Food Programme | | 400,000 | 2,000,000 | 4,500,000 | 5,500,000 | | 12,400,000 |
| | 2204 | | | Transfers Abroad | | 400,000 | 2,000,000 | 4,500,000 | 5,500,000 | | 12,400,000 |
| Total Expenditure | | | | | 1,571,249 | 1,528,149 | 2,992,760 | 5,503,175 | 5,854,120 | | 15,878,204 |
| Total Financing | | | | | 1,571,249 | 1,528,149 | 2,992,760 | 5,503,175 | 5,854,120 | | 15,878,204 |
| Domestic | | | | | 1,571,249 | 1,518,769 | 2,987,130 | 5,497,545 | 5,854,120 | | 15,857,564 |
| 11 | | | | Domestic Funds | 1,062,410 | 912,769 | 2,356,630 | 4,764,045 | 5,770,620 | | 13,804,064 |
| 17 | | | | Foreign Finance Associated Costs | 1,590 | 5,000 | 3,500 | 3,500 | 3,500 | | 15,500 |
| 21 | | | | Special Law | 507,249 | 601,000 | 627,000 | 730,000 | 80,000 | | 2,038,000 |
| Foreign | | | | | | 9,380 | 5,630 | 5,630 | | | 20,640 |
| 13 | | | | Foreign Grants | | 9,380 | 5,630 | 5,630 | | | 20,640 |

Head 252 - Department of Census and Statistics

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|----------------|------------------|------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 632,400 | 663,000 | 648,800 | 673,550 | 699,050 | 2,684,400 | |
| Personal Emoluments | 465,342 | 501,000 | 511,000 | 528,350 | 546,550 | 2,086,900 | |
| Salaries and Wages | 297,408 | 300,000 | 308,000 | 323,400 | 339,600 | 1,271,000 | |
| Overtime and Holiday Payments | 4,540 | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 | |
| Other Allowances | 163,394 | 196,000 | 198,000 | 199,950 | 201,950 | 795,900 | |
| Travelling Expenses | 16,526 | 18,000 | 18,000 | 18,900 | 20,000 | 74,900 | |
| Domestic | 12,184 | 14,000 | 14,000 | 14,700 | 15,500 | 58,200 | |
| Foreign | 4,342 | 4,000 | 4,000 | 4,200 | 4,500 | 16,700 | |
| Supplies | 15,799 | 18,500 | 20,300 | 21,400 | 22,500 | 82,700 | |
| Stationery and Office Requisites | 7,999 | 9,000 | 9,500 | 10,000 | 10,500 | 39,000 | |
| Fuel | 6,410 | 8,000 | 9,000 | 9,500 | 10,000 | 36,500 | |
| Diets and Uniforms | 1,038 | 1,000 | 1,100 | 1,150 | 1,200 | 4,450 | |
| Other | 352 | 500 | 700 | 750 | 800 | 2,750 | |
| Maintenance Expenditure | 17,798 | 20,000 | 21,000 | 22,050 | 23,200 | 86,250 | |
| Vehicles | 12,093 | 13,000 | 14,000 | 14,700 | 15,500 | 57,200 | |
| Plant and Machinery | 4,402 | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 | |
| Buildings and Structures | 1,303 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 | |
| Services | 106,489 | 94,000 | 66,000 | 69,100 | 72,300 | 301,400 | |
| Transport | 379 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 | |
| Postal and Communication | 10,630 | 12,000 | 12,000 | 12,600 | 13,200 | 49,800 | |
| Electricity & Water | 17,057 | 22,000 | 28,000 | 29,400 | 30,900 | 110,300 | |
| Rents and Local Taxes | 55,543 | 35,000 | 1,000 | 1,050 | 1,100 | 38,150 | |
| Other | 22,880 | 24,000 | 24,000 | 25,000 | 26,000 | 99,000 | |
| Transfers | 10,447 | 11,500 | 12,500 | 13,750 | 14,500 | 52,250 | |
| Property Loan Interest to Public Servants | 10,447 | 11,500 | 12,500 | 13,750 | 14,500 | 52,250 | |
| Capital Expenditure | 996,108 | 1,203,289 | 474,300 | 210,000 | 338,000 | 2,225,589 | |
| Rehabilitation and Improvement of Capital Assets | 4,199 | 12,000 | 12,000 | 14,000 | 17,000 | 55,000 | |
| Buildings and Structures | 74 | 6,000 | 5,000 | 6,000 | 7,000 | 24,000 | |
| Plant, Machinery and Equipment | 1,075 | 2,000 | 2,500 | 3,000 | 4,000 | 11,500 | |
| Vehicles | 3,049 | 4,000 | 4,500 | 5,000 | 6,000 | 19,500 | |
| Acquisition of Capital Assets | 317,562 | 412,360 | 288,000 | 32,000 | 30,000 | 762,360 | |
| Furniture and Office Equipment | 8,897 | 2,000 | 196,000 | 10,000 | 12,000 | 220,000 | |
| Plant, Machinery and Equipment | 4,984 | - | 45,000 | 7,000 | 8,000 | 60,000 | |
| Buildings and Structures | 303,681 | 410,360 | 47,000 | 15,000 | 10,000 | 482,360 | |
| Capacity Building | 7,842 | 10,000 | 12,000 | 14,000 | 16,000 | 52,000 | |
| Staff Training | 7,842 | 10,000 | 12,000 | 14,000 | 16,000 | 52,000 | |
| Other Capital Expenditure | 666,505 | 768,929 | 162,300 | 150,000 | 275,000 | 1,356,229 | |
| Investments | 666,505 | 768,929 | 162,300 | 150,000 | 275,000 | 1,356,229 | |
| Total Expenditure | 1,628,508 | 1,866,289 | 1,123,100 | 883,550 | 1,037,050 | 4,909,989 | |
| Total Financing | 1,628,508 | 1,866,289 | 1,123,100 | 883,550 | 1,037,050 | 4,909,989 | |
| Domestic | 1,621,717 | 1,864,360 | 1,063,100 | 753,550 | 777,050 | 4,458,060 | |
| Foreign | 6,790 | 1,929 | 60,000 | 130,000 | 260,000 | 451,929 | |

HEAD - 252 Department of Census and Statistics

01 - Operational Activities

01 - National Statistics

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 | 632,400 | 663,000 | 648,800 | 673,550 | 699,050 | 2,684,400 | |
| | | | | Personal Emoluments | 465,342 | 501,000 | 511,000 | 528,350 | 546,550 | 2,086,900 | |
| | 1001 | | | Salaries and Wages | 297,408 | 300,000 | 308,000 | 323,400 | 339,600 | 1,271,000 | |
| | 1002 | | | Overtime and Holiday Payments | 4,540 | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 | |
| | 1003 | | | Other Allowances | 163,394 | 196,000 | 198,000 | 199,950 | 201,950 | 795,900 | |
| | | | | Travelling Expenses | 16,526 | 18,000 | 18,000 | 18,900 | 20,000 | 74,900 | |
| | 1101 | | | Domestic | 12,184 | 14,000 | 14,000 | 14,700 | 15,500 | 58,200 | |
| | 1102 | | | Foreign | 4,342 | 4,000 | 4,000 | 4,200 | 4,500 | 16,700 | |
| | | | | Supplies | 15,799 | 18,500 | 20,300 | 21,400 | 22,500 | 82,700 | |
| | 1201 | | | Stationery and Office Requisites | 7,999 | 9,000 | 9,500 | 10,000 | 10,500 | 39,000 | |
| | 1202 | | | Fuel | 6,410 | 8,000 | 9,000 | 9,500 | 10,000 | 36,500 | |
| | 1203 | | | Diets and Uniforms | 1,038 | 1,000 | 1,100 | 1,150 | 1,200 | 4,450 | |
| | 1205 | | | Other | 352 | 500 | 700 | 750 | 800 | 2,750 | |
| | | | | Maintenance Expenditure | 17,798 | 20,000 | 21,000 | 22,050 | 23,200 | 86,250 | |
| | 1301 | | | Vehicles | 12,093 | 13,000 | 14,000 | 14,700 | 15,500 | 57,200 | |
| | 1302 | | | Plant and Machinery | 4,402 | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 | |
| | 1303 | | | Buildings and Structures | 1,303 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 | |
| | | | | Services | 106,489 | 94,000 | 66,000 | 69,100 | 72,300 | 301,400 | |
| | 1401 | | | Transport | 379 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 | |
| | 1402 | | | Postal and Communication | 10,630 | 12,000 | 12,000 | 12,600 | 13,200 | 49,800 | |
| | 1403 | | | Electricity & Water | 17,057 | 22,000 | 28,000 | 29,400 | 30,900 | 110,300 | |
| | 1404 | | | Rents and Local Taxes | 55,543 | 35,000 | 1,000 | 1,050 | 1,100 | 38,150 | |
| | 1405 | | | Other | 22,880 | 24,000 | 24,000 | 25,000 | 26,000 | 99,000 | |
| | 01 | | | Conducting Annual Census | | 12,000 | 12,000 | 12,400 | 12,800 | 49,200 | |
| | 02 | | | Other | | 12,000 | 12,000 | 12,600 | 13,200 | 49,800 | |
| | | | | Transfers | 10,447 | 11,500 | 12,500 | 13,750 | 14,500 | 52,250 | |
| | 1506 | | | Property Loan Interest to Public Servants | 10,447 | 11,500 | 12,500 | 13,750 | 14,500 | 52,250 | |
| | | | | Capital Expenditure | 996,108 | 1,203,289 | 474,300 | 210,000 | 338,000 | 2,225,589 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,199 | 12,000 | 12,000 | 14,000 | 17,000 | 55,000 | |
| | 2001 | | | Buildings and Structures | 74 | 6,000 | 5,000 | 6,000 | 7,000 | 24,000 | |
| | 2002 | | | Plant, Machinery and Equipment | 1,075 | 2,000 | 2,500 | 3,000 | 4,000 | 11,500 | |
| | 2003 | | | Vehicles | 3,049 | 4,000 | 4,500 | 5,000 | 6,000 | 19,500 | |
| | | | | Acquisition of Capital Assets | 317,562 | 412,360 | 288,000 | 32,000 | 30,000 | 762,360 | |
| | 2102 | | | Furniture and Office Equipment | 8,897 | 2,000 | 196,000 | 10,000 | 12,000 | 220,000 | |
| | 2103 | | | Plant, Machinery and Equipment | 4,984 | | 45,000 | 7,000 | 8,000 | 60,000 | |
| | 2104 | | | Buildings and Structures | 303,681 | 410,360 | 47,000 | 15,000 | 10,000 | 482,360 | |
| | | | | Capacity Building | 7,842 | 10,000 | 12,000 | 14,000 | 16,000 | 52,000 | |
| | 2401 | | | Staff Training | 7,842 | 10,000 | 12,000 | 14,000 | 16,000 | 52,000 | |
| 2 | | | | Child Activity Programme (ILO) | 2,147 | | | | | | |
| | 2502 | 13 | | Investments | 2,147 | | | | | | |
| 5 | | | | Improving Price Collection of non Household Expenditure Component & Upgrading of Purchasing Power (ADB) | 1,032 | | | | | | |
| | 2502 | 13 | | Investments | 1,032 | | | | | | |
| 8 | | | | Census of Population and Housing - 2011 | 418,473 | 42,000 | 2,000 | | | 44,000 | |
| | 2502 | | | Investments | 418,473 | 42,000 | 2,000 | | | 44,000 | |
| 11 | | | | Economic Census | 194,288 | 550,000 | 100,000 | 20,000 | 15,000 | 685,000 | |
| | 2502 | | | Investments | 194,288 | 550,000 | 100,000 | 20,000 | 15,000 | 685,000 | |
| 13 | | | | Social Protection Index (ADB) | 3,611 | 1,929 | | | | 1,929 | |
| | 2502 | 13 | | Investments | 3,611 | 1,929 | | | | 1,929 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|--------------------------|----------------|------|--------------|--|------------------|---------------------------|------------------|----------------|------------------|------|------------------|
| | | | | | | | | Projections | | | Total |
| 14 | | | | Census on Damaged Property and Humans due to Conflicts | 46,954 | 175,000 | 300 | | | | 175,300 |
| | 2502 | | | Investments | 46,954 | 175,000 | 300 | | | | 175,300 |
| 15 | | | | Statistical Capacity Improvement Project (KOSTAT - Korea) | | | 60,000 | 130,000 | 260,000 | | 450,000 |
| | 2502 | 13 | | Investments | | | 60,000 | 130,000 | 260,000 | | 450,000 |
| Total Expenditure | | | | | 1,628,508 | 1,866,289 | 1,123,100 | 883,550 | 1,037,050 | | 4,909,989 |
| Total Financing | | | | | 1,628,508 | 1,866,289 | 1,123,100 | 883,550 | 1,037,050 | | 4,909,989 |
| Domestic | | | | | 1,621,717 | 1,864,360 | 1,063,100 | 753,550 | 777,050 | | 4,458,060 |
| 11 | Domestic Funds | | | | 1,621,717 | 1,864,360 | 1,063,100 | 753,550 | 777,050 | | 4,458,060 |
| Foreign | | | | | 6,790 | 1,929 | 60,000 | 130,000 | 260,000 | | 451,929 |
| 13 | Foreign Grants | | | | 6,790 | 1,929 | 60,000 | 130,000 | 260,000 | | 451,929 |

Head 311 - Department of National Physical Planning

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|----------------|----------------|----------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 140,510 | 153,350 | 157,750 | 167,360 | 175,470 | 653,930 | |
| Personal Emoluments | 97,921 | 105,000 | 107,200 | 110,400 | 113,300 | 435,900 | |
| Salaries and Wages | 60,176 | 60,000 | 61,500 | 63,300 | 65,300 | 250,100 | |
| Overtime and Holiday Payments | 2,269 | 3,000 | 3,200 | 3,300 | 3,400 | 12,900 | |
| Other Allowances | 35,475 | 42,000 | 42,500 | 43,800 | 44,600 | 172,900 | |
| Travelling Expenses | 1,251 | 1,900 | 1,900 | 2,550 | 3,200 | 9,550 | |
| Domestic | 1,049 | 1,400 | 1,400 | 1,800 | 2,200 | 6,800 | |
| Foreign | 202 | 500 | 500 | 750 | 1,000 | 2,750 | |
| Supplies | 5,620 | 6,650 | 6,650 | 7,460 | 8,370 | 29,130 | |
| Stationery and Office Requisites | 1,250 | 1,500 | 1,500 | 1,800 | 2,200 | 7,000 | |
| Fuel | 4,250 | 5,000 | 5,000 | 5,500 | 6,000 | 21,500 | |
| Diets and Uniforms | 120 | 150 | 150 | 160 | 170 | 630 | |
| Maintenance Expenditure | 3,243 | 4,200 | 4,050 | 4,800 | 5,850 | 18,900 | |
| Vehicles | 2,291 | 3,000 | 3,000 | 3,500 | 4,000 | 13,500 | |
| Plant and Machinery | 687 | 700 | 700 | 800 | 850 | 3,050 | |
| Buildings and Structures | 265 | 500 | 350 | 500 | 1,000 | 2,350 | |
| Services | 31,489 | 34,600 | 36,750 | 40,850 | 43,350 | 155,550 | |
| Transport | 2,600 | 3,000 | 2,500 | 3,000 | 3,500 | 12,000 | |
| Postal and Communication | 1,328 | 1,900 | 1,900 | 2,000 | 2,200 | 8,000 | |
| Electricity & Water | 1,051 | 1,300 | 1,100 | 1,500 | 2,000 | 5,900 | |
| Rents and Local Taxes | 25,950 | 27,900 | 30,700 | 33,750 | 35,000 | 127,350 | |
| Other | 560 | 500 | 550 | 600 | 650 | 2,300 | |
| Transfers | 986 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 | |
| Property Loan Interest to Public Servants | 986 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 | |
| Capital Expenditure | 11,735 | 9,700 | 8,500 | 8,650 | 9,950 | 36,800 | |
| Rehabilitation and Improvement of Capital Assets | 909 | 1,050 | 1,100 | 1,200 | 1,300 | 4,650 | |
| Buildings and Structures | 144 | 200 | 200 | 250 | 300 | 950 | |
| Plant, Machinery and Equipment | 72 | 150 | 150 | 150 | 150 | 600 | |
| Vehicles | 693 | 700 | 750 | 800 | 850 | 3,100 | |
| Acquisition of Capital Assets | 8,579 | 450 | 150 | 150 | 300 | 1,050 | |
| Furniture and Office Equipment | 59 | 200 | 100 | 100 | 200 | 600 | |
| Plant, Machinery and Equipment | | 200 | | | | 200 | |
| Buildings and Structures | 8,520 | 50 | 50 | 50 | 100 | 250 | |
| Capacity Building | 146 | 200 | 250 | 300 | 350 | 1,100 | |
| Staff Training | 146 | 200 | 250 | 300 | 350 | 1,100 | |
| Other Capital Expenditure | 2,100 | 8,000 | 7,000 | 7,000 | 8,000 | 30,000 | |
| Investments | 2,100 | 8,000 | 7,000 | 7,000 | 8,000 | 30,000 | |
| Total Expenditure | 152,245 | 163,050 | 166,250 | 176,010 | 185,420 | 690,730 | |
| Total Financing | 152,245 | 163,050 | 166,250 | 176,010 | 185,420 | 690,730 | |
| Domestic | 152,245 | 163,050 | 166,250 | 176,010 | 185,420 | 690,730 | |

HEAD - 311 Department of National Physical Planning

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|--------|------|--------------|---|----------------|---------------------|----------------|------------------|----------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Recurrent Expenditure | 140,510 | 153,350 | 157,750 | 167,360 | 175,470 | 653,930 |
| | | | | Personal Emoluments | 97,921 | 105,000 | 107,200 | 110,400 | 113,300 | 435,900 |
| | 1001 | | | Salaries and Wages | 60,176 | 60,000 | 61,500 | 63,300 | 65,300 | 250,100 |
| | 1002 | | | Overtime and Holiday Payments | 2,269 | 3,000 | 3,200 | 3,300 | 3,400 | 12,900 |
| | 1003 | | | Other Allowances | 35,475 | 42,000 | 42,500 | 43,800 | 44,600 | 172,900 |
| | | | | Travelling Expenses | 1,251 | 1,900 | 1,900 | 2,550 | 3,200 | 9,550 |
| | 1101 | | | Domestic | 1,049 | 1,400 | 1,400 | 1,800 | 2,200 | 6,800 |
| | 1102 | | | Foreign | 202 | 500 | 500 | 750 | 1,000 | 2,750 |
| | | | | Supplies | 5,620 | 6,650 | 6,650 | 7,460 | 8,370 | 29,130 |
| | 1201 | | | Stationery and Office Requisites | 1,250 | 1,500 | 1,500 | 1,800 | 2,200 | 7,000 |
| | 1202 | | | Fuel | 4,250 | 5,000 | 5,000 | 5,500 | 6,000 | 21,500 |
| | 1203 | | | Diets and Uniforms | 120 | 150 | 150 | 160 | 170 | 630 |
| | | | | Maintenance Expenditure | 3,243 | 4,200 | 4,050 | 4,800 | 5,850 | 18,900 |
| | 1301 | | | Vehicles | 2,291 | 3,000 | 3,000 | 3,500 | 4,000 | 13,500 |
| | 1302 | | | Plant and Machinery | 687 | 700 | 700 | 800 | 850 | 3,050 |
| | 1303 | | | Buildings and Structures | 265 | 500 | 350 | 500 | 1,000 | 2,350 |
| | | | | Services | 31,489 | 34,600 | 36,750 | 40,850 | 43,350 | 155,550 |
| | 1401 | | | Transport | 2,600 | 3,000 | 2,500 | 3,000 | 3,500 | 12,000 |
| | 1402 | | | Postal and Communication | 1,328 | 1,900 | 1,900 | 2,000 | 2,200 | 8,000 |
| | 1403 | | | Electricity & Water | 1,051 | 1,300 | 1,100 | 1,500 | 2,000 | 5,900 |
| | 1404 | | | Rents and Local Taxes | 25,950 | 27,900 | 30,700 | 33,750 | 35,000 | 127,350 |
| | 1405 | | | Other | 560 | 500 | 550 | 600 | 650 | 2,300 |
| | | | | Transfers | 986 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| | 1506 | | | Property Loan Interest to Public Servants | 986 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| | | | | Capital Expenditure | 9,635 | 1,700 | 8,500 | 8,650 | 9,950 | 28,800 |
| | | | | Rehabilitation and Improvement of Capital Assets | 909 | 1,050 | 1,100 | 1,200 | 1,300 | 4,650 |
| | 2001 | | | Buildings and Structures | 144 | 200 | 200 | 250 | 300 | 950 |
| | 2002 | | | Plant, Machinery and Equipment | 72 | 150 | 150 | 150 | 150 | 600 |
| | 2003 | | | Vehicles | 693 | 700 | 750 | 800 | 850 | 3,100 |
| | | | | Acquisition of Capital Assets | 8,579 | 450 | 150 | 150 | 300 | 1,050 |
| | 2102 | | | Furniture and Office Equipment | 59 | 200 | 100 | 100 | 200 | 600 |
| | 2103 | | | Plant, Machinery and Equipment | | 200 | | | | 200 |
| | 2104 | | | Buildings and Structures | 8,520 | 50 | 50 | 50 | 100 | 250 |
| | | | | Capacity Building | 146 | 200 | 250 | 300 | 350 | 1,100 |
| | 2401 | | | Staff Training | 146 | 200 | 250 | 300 | 350 | 1,100 |
| 1 | | | | Physical Plans and Research Activities | | | 7,000 | 7,000 | 8,000 | 22,000 |
| | 2502 | | | Investments | | | 7,000 | 7,000 | 8,000 | 22,000 |
| | | | | Total Expenditure | 150,145 | 155,050 | 166,250 | 176,010 | 185,420 | 682,730 |
| | | | | Total Financing | 150,145 | 155,050 | 166,250 | 176,010 | 185,420 | 682,730 |
| | | | | Domestic | 150,145 | 155,050 | 166,250 | 176,010 | 185,420 | 682,730 |
| 11 | | | | Domestic Funds | 150,145 | 155,050 | 166,250 | 176,010 | 185,420 | 682,730 |

HEAD - 311 Department of National Physical Planning

02 - Development Activities

02 - Physical Planning

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 | 2,100 | 8,000 | | | | | 8,000 |
| 2 | | | | Physical Planning | 2,100 | 3,000 | | | | | 3,000 |
| | 2502 | | | Investments | 2,100 | 3,000 | | | | | 3,000 |
| | | | | | 2,100 | | | | | | |
| 3 | | | | Regional Plans | | 3,000 | | | | | 3,000 |
| | 2502 | | | Investments | | 3,000 | | | | | 3,000 |
| 4 | | | | Reaserch Work | | 1,000 | | | | | 1,000 |
| | 2502 | | | Investments | | 1,000 | | | | | 1,000 |
| 5 | | | | Township Development Plans | | 1,000 | | | | | 1,000 |
| | 2502 | | | Investments | | 1,000 | | | | | 1,000 |
| | | | | Total Expenditure | 2,100 | 8,000 | | | | | 8,000 |
| | | | | Total Financing | 2,100 | 8,000 | | | | | 8,000 |
| | | | | Domestic | 2,100 | 8,000 | | | | | 8,000 |
| 11 | Domestic Funds | | | | 2,100 | 8,000 | | | | | 8,000 |

Head 401 - State Minister of Cultural Affairs

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|------------------|------------------|-------------------|------------------------|
| | | | | Projections | | | |
| Rs '000 | | | | | | | |
| Recurrent Expenditure | 635,978 | 789,700 | 812,500 | 872,685 | 922,855 | 3,397,740 | |
| Personal Emoluments | 282,217 | 347,805 | 352,880 | 371,590 | 386,550 | 1,458,825 | |
| Salaries and Wages | 176,304 | 197,850 | 197,400 | 205,750 | 212,700 | 813,700 | |
| Overtime and Holiday Payments | 12,083 | 12,175 | 12,600 | 13,250 | 13,700 | 51,725 | |
| Other Allowances | 93,830 | 137,780 | 142,880 | 152,590 | 160,150 | 593,400 | |
| Travelling Expenses | 11,038 | 11,450 | 10,400 | 13,400 | 15,650 | 50,900 | |
| Domestic | 6,416 | 7,350 | 6,750 | 7,850 | 9,100 | 31,050 | |
| Foreign | 4,622 | 4,100 | 3,650 | 5,550 | 6,550 | 19,850 | |
| Supplies | 35,749 | 37,415 | 32,500 | 37,855 | 41,650 | 149,420 | |
| Stationery and Office Requisites | 8,213 | 9,660 | 9,560 | 11,100 | 12,600 | 42,920 | |
| Fuel | 25,765 | 26,750 | 21,050 | 24,250 | 26,200 | 98,250 | |
| Diets and Uniforms | 1,771 | 1,005 | 1,890 | 2,505 | 2,850 | 8,250 | |
| Maintenance Expenditure | 15,713 | 16,425 | 14,215 | 17,285 | 20,160 | 68,085 | |
| Vehicles | 13,171 | 12,545 | 10,820 | 12,425 | 14,050 | 49,840 | |
| Plant and Machinery | 1,542 | 2,430 | 1,785 | 2,940 | 3,860 | 11,015 | |
| Buildings and Structures | 1,000 | 1,450 | 1,610 | 1,920 | 2,250 | 7,230 | |
| Services | 89,038 | 151,155 | 130,435 | 141,605 | 151,595 | 574,790 | |
| Transport | 1,820 | 4,870 | 4,750 | 5,975 | 6,800 | 22,395 | |
| Postal and Communication | 4,852 | 6,030 | 6,080 | 7,400 | 9,025 | 28,535 | |
| Electricity & Water | 427 | 3,215 | 4,215 | 5,530 | 6,785 | 19,745 | |
| Rents and Local Taxes | 59,470 | 103,930 | 95,430 | 97,500 | 99,600 | 396,460 | |
| Other | 22,468 | 33,110 | 19,960 | 25,200 | 29,385 | 107,655 | |
| Transfers | 202,223 | 225,450 | 272,070 | 290,950 | 307,250 | 1,095,720 | |
| Public Institutions | 276 | | | | | | |
| Subscriptions and Contributions Fee | 24,000 | 44,000 | 37,000 | 37,000 | 37,000 | 155,000 | |
| Property Loan Interest to Public Servants | 2,466 | 3,200 | 4,370 | 5,200 | 6,250 | 19,020 | |
| Other | 175,481 | 178,250 | 230,700 | 248,750 | 264,000 | 921,700 | |
| Capital Expenditure | 564,180 | 822,260 | 2,132,000 | 2,450,750 | 2,455,075 | 7,860,085 | |
| Rehabilitation and Improvement of Capital Assets | 123,690 | 27,850 | 12,860 | 15,000 | 17,450 | 73,160 | |
| Buildings and Structures | 110,842 | 16,100 | 1,650 | 2,400 | 3,200 | 23,350 | |
| Plant, Machinery and Equipment | 1,694 | 2,250 | 2,210 | 2,775 | 3,250 | 10,485 | |
| Vehicles | 11,154 | 9,500 | 9,000 | 9,825 | 11,000 | 39,325 | |
| Acquisition of Capital Assets | 23,465 | 33,250 | 10,600 | 12,100 | 14,850 | 70,800 | |
| Vehicles | 6,700 | 22,600 | | | | 22,600 | |
| Furniture and Office Equipment | 5,903 | 3,900 | 4,300 | 4,750 | 5,650 | 18,600 | |
| Plant, Machinery and Equipment | 10,862 | 6,750 | 6,300 | 7,350 | 9,200 | 29,600 | |
| Capital Transfers | 7,500 | 7,000 | 9,000 | 12,000 | 14,000 | 42,000 | |
| Development Assistance | 7,500 | 7,000 | 9,000 | 12,000 | 14,000 | 42,000 | |
| Capacity Building | 2,943 | 3,100 | 4,415 | 6,100 | 7,700 | 21,315 | |
| Staff Training | 2,943 | 3,100 | 4,415 | 6,100 | 7,700 | 21,315 | |
| Other Capital Expenditure | 406,582 | 751,060 | 2,095,125 | 2,405,550 | 2,401,075 | 7,652,810 | |
| Investments | 406,582 | 751,060 | 2,095,125 | 2,405,550 | 2,401,075 | 7,652,810 | |
| Total Expenditure | 1,200,158 | 1,611,960 | 2,944,500 | 3,323,435 | 3,377,930 | 11,257,825 | |
| Total Financing | 1,200,158 | 1,611,960 | 2,944,500 | 3,323,435 | 3,377,930 | 11,257,825 | |
| Domestic | 1,189,537 | 1,561,960 | 2,144,500 | 2,923,435 | 3,377,930 | 10,007,825 | |
| Foreign | 10,620 | 50,000 | 800,000 | 400,000 | | 1,250,000 | |

HEAD - 401 State Minister of Cultural 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 | 45,342 | 58,750 | 25,000 | 31,185 | 35,610 | 150,545 | |
| | | | | Personal Emoluments | 15,934 | 17,300 | 8,500 | 9,850 | 11,050 | 46,700 | |
| | 1001 | | | Salaries and Wages | 9,743 | 10,200 | 4,700 | 5,500 | 6,200 | 26,600 | |
| | 1002 | | | Overtime and Holiday Payments | 2,001 | 1,900 | 1,000 | 1,100 | 1,100 | 5,100 | |
| | 1003 | | | Other Allowances | 4,190 | 5,200 | 2,800 | 3,250 | 3,750 | 15,000 | |
| | | | | Travelling Expenses | 3,382 | 3,200 | 1,650 | 3,000 | 3,500 | 11,350 | |
| | 1101 | | | Domestic | 1,381 | 1,900 | 850 | 1,000 | 1,250 | 5,000 | |
| | 1102 | | | Foreign | 2,001 | 1,300 | 800 | 2,000 | 2,250 | 6,350 | |
| | | | | Supplies | 13,685 | 14,130 | 5,840 | 7,545 | 8,250 | 35,765 | |
| | 1201 | | | Stationery and Office Requisites | 1,809 | 2,100 | 800 | 1,000 | 1,200 | 5,100 | |
| | 1202 | | | Fuel | 11,804 | 11,950 | 5,000 | 6,500 | 7,000 | 30,450 | |
| | 1203 | | | Diets and Uniforms | 72 | 80 | 40 | 45 | 50 | 215 | |
| | | | | Maintenance Expenditure | 6,009 | 4,485 | 2,560 | 2,890 | 3,210 | 13,145 | |
| | 1301 | | | Vehicles | 5,293 | 3,825 | 2,200 | 2,500 | 2,750 | 11,275 | |
| | 1302 | | | Plant and Machinery | 214 | 410 | 220 | 240 | 260 | 1,130 | |
| | 1303 | | | Buildings and Structures | 502 | 250 | 140 | 150 | 200 | 740 | |
| | | | | Services | 6,332 | 19,635 | 6,450 | 7,900 | 9,600 | 43,585 | |
| | 1401 | | | Transport | 106 | 2,435 | 2,200 | 2,400 | 2,600 | 9,635 | |
| | 1402 | | | Postal and Communication | 1,312 | 1,550 | 1,000 | 1,500 | 2,000 | 6,050 | |
| | 1403 | | | Electricity & Water | 162 | 1,400 | 1,250 | 1,500 | 2,000 | 6,150 | |
| | 1404 | | | Rents and Local Taxes | 1,410 | 9,500 | | | | 9,500 | |
| | 1405 | | | Other | 3,341 | 4,750 | 2,000 | 2,500 | 3,000 | 12,250 | |
| | | | | Capital Expenditure | 9,356 | 30,150 | 5,000 | 4,900 | 6,200 | 46,250 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 6,302 | 4,350 | 1,800 | 2,600 | 3,450 | 12,200 | |
| | 2001 | | | Buildings and Structures | 3,500 | 1,900 | 1,000 | 1,500 | 2,000 | 6,400 | |
| | 2002 | | | Plant, Machinery and Equipment | 225 | 450 | 200 | 350 | 450 | 1,450 | |
| | 2003 | | | Vehicles | 2,577 | 2,000 | 600 | 750 | 1,000 | 4,350 | |
| | | | | Acquisition of Capital Assets | 3,054 | 25,800 | 3,200 | 2,300 | 2,750 | 34,050 | |
| | 2101 | | | Vehicles | | 22,600 | | | | 22,600 | |
| | 2102 | | | Furniture and Office Equipment | 1,062 | 1,500 | 1,700 | 1,300 | 1,500 | 6,000 | |
| | 2103 | | | Plant, Machinery and Equipment | 1,992 | 1,700 | 1,500 | 1,000 | 1,250 | 5,450 | |
| | | | | Total Expenditure | 54,698 | 88,900 | 30,000 | 36,085 | 41,810 | 196,795 | |
| | | | | Total Financing | 54,698 | 88,900 | 30,000 | 36,085 | 41,810 | 196,795 | |
| | | | | Domestic | 54,698 | 88,900 | 30,000 | 36,085 | 41,810 | 196,795 | |
| 11 | Domestic Funds | | | | 54,698 | 88,900 | 30,000 | 36,085 | 41,810 | 196,795 | |

HEAD - 401 State Minister of Cultural 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 Projections | | 2014 - 2017 Total |
|-------------|--------|------|--------------|---|----------------|---------------------|----------------|-------------------------|----------------|-------------------|
| | | | | | | | | 2016 | 2017 | |
| | | | | Recurrent Expenditure | 162,462 | 213,145 | 223,000 | 238,110 | 252,785 | 927,040 |
| 1 | | | | Socio Cultural Integration | 53,394 | 91,880 | 97,370 | 106,710 | 115,450 | 411,410 |
| | 1001 | | | Salaries and Wages | 15,561 | 17,650 | 18,200 | 19,250 | 20,500 | 75,600 |
| | 1002 | | | Overtime and Holiday Payments | 1,205 | 1,075 | 1,200 | 1,200 | 1,200 | 4,675 |
| | 1003 | | | Other Allowances | 8,500 | 11,500 | 12,500 | 14,250 | 15,300 | 53,550 |
| | 1101 | | | Domestic | 491 | 700 | 750 | 1,000 | 1,250 | 3,700 |
| | 1102 | | | Foreign | 1,499 | 1,500 | 1,550 | 2,000 | 2,250 | 7,300 |
| | 1201 | | | Stationery and Office Requisites | 1,661 | 1,800 | 2,000 | 2,500 | 3,000 | 9,300 |
| | 1202 | | | Fuel | 3,762 | 4,250 | 5,000 | 5,500 | 6,000 | 20,750 |
| | 1203 | | | Diets and Uniforms | 85 | 125 | 150 | 160 | 200 | 635 |
| | 1301 | | | Vehicles | 3,310 | 3,000 | 3,500 | 4,000 | 4,500 | 15,000 |
| | 1302 | | | Plant and Machinery | 176 | 400 | 500 | 600 | 1,000 | 2,500 |
| | 1303 | | | Buildings and Structures | 5 | 1,000 | 1,250 | 1,500 | 1,750 | 5,500 |
| | 1401 | | | Transport | 167 | 1,080 | 1,200 | 1,750 | 2,000 | 6,030 |
| | 1402 | | | Postal and Communication | 1,116 | 1,500 | 2,000 | 2,500 | 3,000 | 9,000 |
| | 1403 | | | Electricity & Water | 254 | 1,400 | 1,500 | 2,000 | 2,500 | 7,400 |
| | 1404 | | | Rents and Local Taxes | 14,315 | 43,000 | 44,000 | 46,000 | 48,000 | 181,000 |
| | 1405 | | | Other | 1,033 | 1,600 | 1,700 | 2,000 | 2,250 | 7,550 |
| | 1506 | | | Property Loan Interest to Public Servants | 253 | 300 | 370 | 500 | 750 | 1,920 |
| 2 | | | | Foreign Liaison | 109,068 | 121,265 | 125,630 | 131,400 | 137,335 | 515,630 |
| | 1001 | | | Salaries and Wages | 31,000 | 32,000 | 33,000 | 34,000 | 36,000 | 135,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,277 | 1,600 | 1,800 | 2,000 | 2,200 | 7,600 |
| | 1003 | | | Other Allowances | 13,500 | 16,000 | 17,000 | 18,000 | 19,000 | 70,000 |
| | 1101 | | | Domestic | 1,500 | 1,100 | 1,500 | 1,600 | 1,800 | 6,000 |
| | 1102 | | | Foreign | 500 | 600 | 600 | 700 | 800 | 2,700 |
| | 1201 | | | Stationery and Office Requisites | 2,200 | 3,000 | 4,000 | 4,500 | 4,800 | 16,300 |
| | 1202 | | | Fuel | 5,502 | 4,500 | 6,000 | 6,500 | 6,800 | 23,800 |
| | 1203 | | | Diets and Uniforms | 197 | 300 | 200 | 300 | 400 | 1,200 |
| | 1301 | | | Vehicles | 2,565 | 3,500 | 2,800 | 3,000 | 3,200 | 12,500 |
| | 1302 | | | Plant and Machinery | 932 | 1,200 | 645 | 1,500 | 1,700 | 5,045 |
| | 1303 | | | Buildings and Structures | 493 | 200 | 220 | 270 | 300 | 990 |
| | 1401 | | | Transport | 1,300 | 1,100 | 1,100 | 1,500 | 1,700 | 5,400 |
| | 1402 | | | Postal and Communication | 2,178 | 2,350 | 2,350 | 2,500 | 2,800 | 10,000 |
| | 1403 | | | Electricity & Water | 11 | 15 | 15 | 30 | 35 | 95 |
| | 1404 | | | Rents and Local Taxes | 43,745 | 51,300 | 51,300 | 51,300 | 51,300 | 205,200 |
| | 1405 | | | Other | 1,455 | 1,500 | 1,600 | 2,000 | 2,500 | 7,600 |
| | 1506 | | | Property Loan Interest to Public Servants | 713 | 1,000 | 1,500 | 1,700 | 2,000 | 6,200 |
| | | | | Capital Expenditure | 22,527 | 22,400 | 11,460 | 13,550 | 15,800 | 63,210 |
| 1 | | | | Socio Cultural Integration | 7,309 | 6,100 | 3,960 | 5,250 | 6,700 | 22,010 |
| | 2001 | | | Buildings and Structures | 1,042 | 2,000 | 250 | 350 | 500 | 3,100 |
| | 2002 | | | Plant, Machinery and Equipment | 84 | 200 | 110 | 150 | 200 | 660 |
| | 2003 | | | Vehicles | 793 | 1,000 | 1,200 | 1,500 | 2,000 | 5,700 |
| | 2102 | | | Furniture and Office Equipment | 2,988 | 1,000 | 1,200 | 1,500 | 1,750 | 5,450 |
| | 2103 | | | Plant, Machinery and Equipment | 1,994 | 1,500 | 750 | 1,000 | 1,250 | 4,500 |
| | 2401 | | | Staff Training | 408 | 400 | 450 | 750 | 1,000 | 2,600 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|--------------------------|----------------|------|--------------|----------------------------------|----------------|---------------------------|------------------|----------------|----------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| 2 | | | | Foreign Liaison | 15,218 | 16,300 | 7,500 | 8,300 | 9,100 | 41,200 | |
| | 2001 | | | Buildings and Structures | 200 | 10,000 | 200 | 300 | 400 | 10,900 | |
| | 2002 | | | Plant, Machinery and Equipment | 300 | 300 | 300 | 400 | 500 | 1,500 | |
| | 2003 | | | Vehicles | 3,500 | 3,000 | 3,500 | 3,700 | 3,900 | 14,100 | |
| | 2101 | | | Vehicles | 6,700 | | | | | | |
| | 2102 | | | Furniture and Office Equipment | 1,000 | 1,000 | 1,000 | 1,200 | 1,400 | 4,600 | |
| | 2103 | | | Plant, Machinery and Equipment | 3,000 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 | |
| | 2401 | | | Staff Training | 518 | 500 | 1,000 | 1,100 | 1,200 | 3,800 | |
| Total Expenditure | | | | | 184,989 | 235,545 | 234,460 | 251,660 | 268,585 | 990,250 | |
| Total Financing | | | | | 184,989 | 235,545 | 234,460 | 251,660 | 268,585 | 990,250 | |
| Domestic | | | | | 184,989 | 235,545 | 234,460 | 251,660 | 268,585 | 990,250 | |
| 11 | Domestic Funds | | | | 184,989 | 235,545 | 234,460 | 251,660 | 268,585 | 990,250 | |

HEAD - 401 State Minister of Cultural Affairs

02 - Development Activities

03 - Propagation of National Heritage

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 | 24,595 | 36,205 | 37,800 | 45,140 | 52,260 | 171,405 |
| 1 | | | | Heritage, Tourism & Socio Cultural Integration | 2,144 | 5,405 | 5,000 | 7,390 | 10,260 | 28,055 |
| | 1002 | | | Overtime and Holiday Payments | 100 | 100 | 100 | 150 | 200 | 550 |
| | 1003 | | | Other Allowances | 41 | 80 | 80 | 90 | 100 | 350 |
| | 1101 | | | Domestic | 44 | 450 | 450 | 750 | 1,000 | 2,650 |
| | 1102 | | | Foreign | 122 | 200 | 200 | 300 | 650 | 1,350 |
| | 1201 | | | Stationery and Office Requisites | 43 | 160 | 160 | 300 | 600 | 1,220 |
| | 1202 | | | Fuel | 500 | 550 | 550 | 750 | 1,000 | 2,850 |
| | 1301 | | | Vehicles | 3 | 220 | 220 | 425 | 800 | 1,665 |
| | 1302 | | | Plant and Machinery | 20 | 220 | 120 | 250 | 500 | 1,090 |
| | 1401 | | | Transport | 47 | 55 | 50 | 75 | 200 | 380 |
| | 1402 | | | Postal and Communication | 109 | 130 | 130 | 200 | 425 | 885 |
| | 1403 | | | Electricity & Water | | 400 | 1,450 | 2,000 | 2,250 | 6,100 |
| | 1404 | | | Rents and Local Taxes | | 130 | 130 | 200 | 300 | 760 |
| | 1405 | | | Other | 1,116 | 2,710 | 1,360 | 1,900 | 2,235 | 8,205 |
| 2 | | | | Properagation of National Heritage | 1,616 | 4,700 | 4,000 | 4,500 | 5,000 | 18,200 |
| | 1405 | | | Other | 1,616 | 4,700 | 4,000 | 4,500 | 5,000 | 18,200 |
| 3 | | | | Foreign Laison | 3,397 | 4,250 | 5,000 | 5,500 | 6,000 | 20,750 |
| | 1405 | | | Other | 3,397 | 4,250 | 5,000 | 5,500 | 6,000 | 20,750 |
| 4 | | | | Royal Asiatic Society | 1,000 | 1,750 | 1,700 | 2,250 | 2,500 | 8,200 |
| | 1508 | | | Other | 1,000 | 1,750 | 1,700 | 2,250 | 2,500 | 8,200 |
| 5 | | | | National Heritage Awards Ceremony | | 1,100 | 1,100 | 1,500 | 2,000 | 5,700 |
| | 1405 | | | Other | | 1,100 | 1,100 | 1,500 | 2,000 | 5,700 |
| 6 | | | | Galle Heritage Foundation | 5,400 | 8,000 | 9,000 | 11,000 | 12,500 | 40,500 |
| | 1508 | | | Other | 5,400 | 8,000 | 9,000 | 11,000 | 12,500 | 40,500 |
| 7 | | | | Folk Art Centre | 11,038 | 11,000 | 12,000 | 13,000 | 14,000 | 50,000 |
| | 1508 | | | Other | 11,038 | 11,000 | 12,000 | 13,000 | 14,000 | 50,000 |
| | | | | Capital Expenditure | 87,249 | 146,710 | 136,340 | 207,900 | 245,275 | 736,225 |
| 1 | | | | Heritage, Tourism & Socio Cultural Integration | 3,190 | 2,350 | 2,315 | 3,350 | 4,200 | 12,215 |
| | 2001 | | | Buildings and Structures | 500 | 200 | 200 | 250 | 300 | 950 |
| | 2002 | | | Plant, Machinery and Equipment | 84 | 100 | 100 | 175 | 200 | 575 |
| | 2003 | | | Vehicles | 784 | 100 | 100 | 175 | 200 | 575 |
| | 2102 | | | Furniture and Office Equipment | 854 | 400 | 400 | 750 | 1,000 | 2,550 |
| | 2103 | | | Plant, Machinery and Equipment | 494 | 550 | 550 | 750 | 1,000 | 2,850 |
| | 2401 | | | Staff Training | 475 | 1,000 | 965 | 1,250 | 1,500 | 4,715 |
| 6 | | | | Galle Heritage Foundation | 7,500 | 7,000 | 9,000 | 12,000 | 14,000 | 42,000 |
| | 2202 | | | Development Assistance | 7,500 | 7,000 | 9,000 | 12,000 | 14,000 | 42,000 |
| 7 | | | | Folk Art Centre | 6,700 | 10,500 | 15,000 | 16,000 | 17,000 | 58,500 |
| | 2502 | | | Investments | 6,700 | 10,500 | 15,000 | 16,000 | 17,000 | 58,500 |
| 8 | | | | Mahameuna Uyana Development Project | 2,228 | | | | | |
| | 2502 | | | Investments | 2,228 | | | | | |
| 9 | | | | Preservation of Native Habitats | 930 | 4,500 | 3,000 | 3,000 | | 10,500 |
| | 2502 | | | Investments | 930 | 4,500 | 3,000 | 3,000 | | 10,500 |
| 10 | | | | Deye Urumaya Daruwantai Awareness Programme | 595 | 2,000 | 3,000 | 3,500 | 4,000 | 12,500 |
| | 2502 | | | Investments | 595 | 2,000 | 3,000 | 3,500 | 4,000 | 12,500 |
| 11 | | | | Jaffna Fort Rehabilitation Project | 21,023 | 14,810 | 28,000 | 34,000 | 40,000 | 116,810 |
| | 2502 | | | Investments | 21,023 | 14,810 | 28,000 | 34,000 | 40,000 | 116,810 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|--------------------------|----------------------------------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|----------------|-------------|
| | | | | | | | | Projections | | | Total |
| 12 | | | | Establishment of Heritage Information & Activity Centre. | 28,229 | 25,000 | 15,000 | 20,000 | 25,000 | 85,000 | |
| | 2502 | | | Investments | 28,229 | 25,000 | 15,000 | 20,000 | 25,000 | 85,000 | |
| 13 | | | | Improving existing web site | 86 | 50 | 25 | 50 | 75 | 200 | |
| | 2502 | | | Investments | 86 | 50 | 25 | 50 | 75 | 200 | |
| 14 | | | | Nagenehira Nawodaya Programme | 725 | 3,000 | | | | 3,000 | |
| | 2502 | | | Investments | 725 | 3,000 | | | | 3,000 | |
| 15 | | | | Deyata Kirula National Development Exhibition | 7,285 | 4,000 | | | | 4,000 | |
| | 2502 | | | Investments | 7,285 | 4,000 | | | | 4,000 | |
| 16 | | | | Ritigala Archeological Sites Conservation & Preservation Project | | 8,000 | 10,000 | 11,000 | 15,000 | 44,000 | |
| | 2502 | | | Investments | | 8,000 | 10,000 | 11,000 | 15,000 | 44,000 | |
| 17 | | | | Establishment of Navel Musuem - Trincomalee | 8,757 | 3,000 | | | | 3,000 | |
| | 2502 | | | Investments | 8,757 | 3,000 | | | | 3,000 | |
| 18 | | | | Renovation of Ancient Dutch Market, Nupe at Matara | | 1,500 | 1,500 | 10,000 | 10,000 | 23,000 | |
| | 2502 | | | Investments | | 1,500 | 1,500 | 10,000 | 10,000 | 23,000 | |
| 19 | | | | Renovation of Broton Bungalow, Bandarawela | | 1,000 | 4,500 | 15,000 | 16,000 | 36,500 | |
| | 2502 | | | Investments | | 1,000 | 4,500 | 15,000 | 16,000 | 36,500 | |
| 20 | | | | Heritage Conservation and promotion of Initiatives | | 60,000 | 20,000 | 30,000 | | 110,000 | |
| | 2502 | | | Investments | | 60,000 | 20,000 | 30,000 | | 110,000 | |
| 21 | | | | Popularize of Lesser Known Archaeological Sites | | | 25,000 | 50,000 | 100,000 | 175,000 | |
| | 2502 | | | Investments | | | 25,000 | 50,000 | 100,000 | 175,000 | |
| Total Expenditure | | | | | 111,844 | 182,915 | 174,140 | 253,040 | 297,535 | 907,630 | |
| Total Financing | | | | | 111,844 | 182,915 | 174,140 | 253,040 | 297,535 | 907,630 | |
| Domestic | | | | | 101,224 | 182,915 | 174,140 | 253,040 | 297,535 | 907,630 | |
| 11 | Domestic Funds | | | | 90,821 | 182,915 | 174,140 | 253,040 | 297,535 | 907,630 | |
| 17 | Foreign Finance Associated Costs | | | | 10,403 | | | | | | |
| Foreign | | | | | 10,620 | | | | | | |
| 13 | Foreign Grants | | | | 10,620 | | | | | | |

HEAD - 401 State Minister of Cultural Affairs

02 - Development Activities

04 - Socio Cultural Intergration

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 | 403,579 | 481,600 | 526,700 | 558,250 | 582,200 | | 2,148,750 |
| 1 | | | | Socio Cultural Integration | 243,961 | 322,700 | 316,700 | 331,750 | 342,200 | | 1,313,350 |
| | 1001 | | | Salaries and Wages | 120,000 | 138,000 | 141,500 | 147,000 | 150,000 | | 576,500 |
| | 1002 | | | Overtime and Holiday Payments | 7,500 | 7,500 | 8,500 | 8,800 | 9,000 | | 33,800 |
| | 1003 | | | Other Allowances | 67,600 | 105,000 | 110,500 | 117,000 | 122,000 | | 454,500 |
| | 1101 | | | Domestic | 3,000 | 3,200 | 3,200 | 3,500 | 3,800 | | 13,700 |
| | 1102 | | | Foreign | 500 | 500 | 500 | 550 | 600 | | 2,150 |
| | 1201 | | | Stationery and Office Requisites | 2,500 | 2,600 | 2,600 | 2,800 | 3,000 | | 11,000 |
| | 1202 | | | Fuel | 4,197 | 5,500 | 4,500 | 5,000 | 5,400 | | 20,400 |
| | 1203 | | | Diets and Uniforms | 1,417 | 500 | 1,500 | 2,000 | 2,200 | | 6,200 |
| | 1301 | | | Vehicles | 2,000 | 2,000 | 2,100 | 2,500 | 2,800 | | 9,400 |
| | 1302 | | | Plant and Machinery | 200 | 200 | 300 | 350 | 400 | | 1,250 |
| | 1401 | | | Transport | 200 | 200 | 200 | 250 | 300 | | 950 |
| | 1402 | | | Postal and Communication | 136 | 500 | 600 | 700 | 800 | | 2,600 |
| | 1405 | | | Other | 9,210 | 11,100 | 1,200 | 1,300 | 1,400 | | 15,000 |
| | 1505 | | | Subscriptions and Contributions Fee | 24,000 | 44,000 | 37,000 | 37,000 | 37,000 | | 155,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,500 | 1,900 | 2,500 | 3,000 | 3,500 | | 10,900 |
| 2 | | | | Maintenance of Dambana Jana Uruma Centre | 1,300 | 1,400 | 2,000 | 4,000 | 5,000 | | 12,400 |
| | 1405 | | | Other | 1,300 | 1,400 | 2,000 | 4,000 | 5,000 | | 12,400 |
| 5 | | | | National Literary Arts Festival | 5,000 | 6,000 | 8,000 | 9,000 | 10,000 | | 33,000 |
| | 1508 | | | Other | 5,000 | 6,000 | 8,000 | 9,000 | 10,000 | | 33,000 |
| 6 | | | | Special Events & Social Cultural Integration | 5,995 | 6,500 | 10,000 | 10,500 | 11,000 | | 38,000 |
| | 1508 | | | Other | 5,995 | 6,500 | 10,000 | 10,500 | 11,000 | | 38,000 |
| 7 | | | | Public Performance Board | 4,000 | 4,000 | 5,000 | 6,000 | 7,000 | | 22,000 |
| | 1508 | | | Other | 4,000 | 4,000 | 5,000 | 6,000 | 7,000 | | 22,000 |
| 8 | | | | Public Service Literary Competition | 1,500 | 2,000 | 3,000 | 4,000 | 5,000 | | 14,000 |
| | 1508 | | | Other | 1,500 | 2,000 | 3,000 | 4,000 | 5,000 | | 14,000 |
| 9 | | | | Training Programme of Cultural Centers | 119,034 | 115,000 | 145,000 | 150,000 | 155,000 | | 565,000 |
| | 1508 | | | Other | 119,034 | 115,000 | 145,000 | 150,000 | 155,000 | | 565,000 |
| 10 | | | | Sri Lanka Arts Council | 5,102 | 6,000 | 12,000 | 13,000 | 14,000 | | 45,000 |
| | 1508 | | | Other | 5,102 | 6,000 | 12,000 | 13,000 | 14,000 | | 45,000 |
| 11 | | | | Central Cultural Fund | 276 | | | | | | |
| | 1503 | | | Public Institutions | 276 | | | | | | |
| 27 | | | | Foreign Liaison | 17,412 | 18,000 | 25,000 | 30,000 | 33,000 | | 106,000 |
| | 1508 | | | Other | 17,412 | 18,000 | 25,000 | 30,000 | 33,000 | | 106,000 |
| | | | | Capital Expenditure | 445,048 | 623,000 | 1,979,200 | 2,224,400 | 2,187,800 | | 7,014,400 |
| 1 | | | | Socio Cultural Integration | 115,025 | 9,300 | 9,100 | 11,400 | 13,800 | | 43,600 |
| | 2001 | | | Buildings and Structures | 105,600 | 2,000 | | | | | 2,000 |
| | 2002 | | | Plant, Machinery and Equipment | 1,000 | 1,200 | 1,500 | 1,700 | 1,900 | | 6,300 |
| | 2003 | | | Vehicles | 3,500 | 3,400 | 3,600 | 3,700 | 3,900 | | 14,600 |
| | 2103 | | | Plant, Machinery and Equipment | 3,382 | 1,500 | 2,000 | 3,000 | 4,000 | | 10,500 |
| | 2401 | | | Staff Training | 1,543 | 1,200 | 2,000 | 3,000 | 4,000 | | 10,200 |
| 7 | | | | Public Performance Board | 2,000 | 600 | 7,000 | 3,000 | 4,000 | | 14,600 |
| | 2502 | | | Investments | 2,000 | 600 | 7,000 | 3,000 | 4,000 | | 14,600 |
| 12 | | | | Improving Exsisting WEB Site | 498 | 600 | 600 | 1,000 | 2,000 | | 4,200 |
| | 2502 | | | Investments | 498 | 600 | 600 | 1,000 | 2,000 | | 4,200 |
| 13 | | | | Wayamba Cultural Quadrangle Project | | 8,500 | | | | | 8,500 |
| | 2502 | | | Investments | | 8,500 | | | | | 8,500 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|--------------------------|----------------------------------|------|--------------|---|----------------|---------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | 2016 | 2017 | |
| 14 | | | | Revealing and Preserving of Indigenous Knowledge and Cultural Values | 1,884 | 2,500 | 2,000 | 3,000 | 4,000 | 11,500 |
| | 2502 | | | Investments | 1,884 | 2,500 | 2,000 | 3,000 | 4,000 | 11,500 |
| 15 | | | | Renovation Project of Elphinstone Art Theatre | 17,505 | 178,000 | 200,000 | | | 378,000 |
| | 2502 | | | Investments | 17,505 | 178,000 | 200,000 | | | 378,000 |
| 16 | | | | Improving Facilities of Cultural Centres | 29,999 | 15,000 | 4,000 | 5,000 | 6,000 | 30,000 |
| | 2502 | | | Investments | 29,999 | 15,000 | 4,000 | 5,000 | 6,000 | 30,000 |
| 17 | | | | Inservice Training Centers - Veyangoda | 1,373 | 2,500 | 2,000 | 5,000 | 6,000 | 15,500 |
| | 2502 | | | Investments | 1,373 | 2,500 | 2,000 | 5,000 | 6,000 | 15,500 |
| 18 | | | | Preservation of Native Habitats | 6,000 | 10,000 | 7,500 | 10,000 | 12,000 | 39,500 |
| | 2502 | | | Investments | 6,000 | 10,000 | 7,500 | 10,000 | 12,000 | 39,500 |
| 19 | | | | Construction of Cultural Centre and the Tsunami Information Centre at Peraliya, Telwatta | 15,904 | 50,000 | 47,000 | 60,000 | 70,000 | 227,000 |
| | 2502 | | | Investments | 15,904 | 50,000 | 47,000 | 60,000 | 70,000 | 227,000 |
| 20 | | | | Construction of SAARC Cultural Center | 224,000 | 140,000 | 150,000 | 200,000 | 250,000 | 740,000 |
| | 2502 | | | Investments | 224,000 | 140,000 | 150,000 | 200,000 | 250,000 | 740,000 |
| 21 | | | | Shilpa Gammana Programme | 1,345 | 8,000 | 5,000 | 8,000 | 10,000 | 31,000 |
| | 2502 | | | Investments | 1,345 | 8,000 | 5,000 | 8,000 | 10,000 | 31,000 |
| 22 | | | | Anuru Nikethanaya -Bataliya | | 8,000 | | | | 8,000 |
| | 2502 | | | Investments | | 8,000 | | | | 8,000 |
| 23 | | | | Construction and Rehabilitation of Cultural Centres (Including LLRC) & Deyata Kirula) | | 110,000 | 180,000 | 200,000 | 220,000 | 710,000 |
| | 2502 | | | Investments | | 110,000 | 180,000 | 200,000 | 220,000 | 710,000 |
| 24 | | | | Performance art theatres at Kandy and Anuradhapura | | 50,000 | 500,000 | 1,000,000 | 1,500,000 | 3,050,000 |
| | 2502 | | | Investments | | 50,000 | 500,000 | 1,000,000 | 1,500,000 | 3,050,000 |
| | | | 13 | | | <i>50,000</i> | | | | <i>50,000</i> |
| 25 | | | | Angampora gammanaya - Mahawa | | | 30,000 | 40,000 | 50,000 | 120,000 |
| | 2502 | | | Investments | | | 30,000 | 40,000 | 50,000 | 120,000 |
| 26 | | | | Musical Instruments and Furniture for Cultural Centres | 29,515 | 30,000 | 35,000 | 38,000 | 40,000 | 143,000 |
| | 2502 | | | Investments | 29,515 | 30,000 | 35,000 | 38,000 | 40,000 | 143,000 |
| 28 | | | | Establishment of Cultural Center Jaffna(GOSL-INDIA) | | | 800,000 | 640,000 | | 1,440,000 |
| | 2502 | | | Investments | | | 800,000 | 640,000 | | 1,440,000 |
| | | | 13 | | | | <i>800,000</i> | <i>400,000</i> | | <i>1,200,000</i> |
| | | | 17 | | | | | <i>240,000</i> | | <i>240,000</i> |
| Total Expenditure | | | | | 848,627 | 1,104,600 | 2,505,900 | 2,782,650 | 2,770,000 | 9,163,150 |
| Total Financing | | | | | 848,627 | 1,104,600 | 2,505,900 | 2,782,650 | 2,770,000 | 9,163,150 |
| Domestic | | | | | 848,627 | 1,054,600 | 1,705,900 | 2,382,650 | 2,770,000 | 7,913,150 |
| 11 | Domestic Funds | | | | 848,627 | 1,054,600 | 1,705,900 | 2,142,650 | 2,770,000 | 7,673,150 |
| 17 | Foreign Finance Associated Costs | | | | | | | 240,000 | | 240,000 |
| Foreign | | | | | | 50,000 | 800,000 | 400,000 | | 1,250,000 |
| 13 | Foreign Grants | | | | | 50,000 | 800,000 | 400,000 | | 1,250,000 |

Head 402 - State Minister of Youth Affairs

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | 2017 | 2014- 2017 |
|---|----------------|---------------------------|------------------|----------------|----------------|------------------|
| | | | | Projections | | Total |
| Recurrent Expenditure | 163,314 | 250,498 | 288,455 | 320,910 | 354,215 | 1,214,078 |
| Personal Emoluments | 108,136 | 185,043 | 200,000 | 216,785 | 232,205 | 834,033 |
| Salaries and Wages | 69,462 | 108,310 | 117,200 | 126,120 | 135,489 | 487,119 |
| Overtime and Holiday Payments | 3,433 | 4,233 | 5,000 | 5,245 | 5,591 | 20,069 |
| Other Allowances | 35,241 | 72,500 | 77,800 | 85,420 | 91,125 | 326,845 |
| Travelling Expenses | 3,233 | 6,250 | 7,400 | 9,450 | 10,750 | 33,850 |
| Domestic | 1,769 | 3,683 | 4,600 | 5,200 | 5,850 | 19,333 |
| Foreign | 1,464 | 2,567 | 2,800 | 4,250 | 4,900 | 14,517 |
| Supplies | 9,442 | 10,813 | 16,920 | 19,660 | 22,050 | 69,443 |
| Stationery and Office Requisites | 3,911 | 4,600 | 5,400 | 6,950 | 8,100 | 25,050 |
| Fuel | 5,197 | 5,833 | 11,100 | 12,150 | 13,300 | 42,383 |
| Diets and Uniforms | 334 | 380 | 420 | 560 | 650 | 2,010 |
| Maintenance Expenditure | 7,672 | 8,241 | 13,660 | 17,590 | 21,810 | 61,301 |
| Vehicles | 3,998 | 3,833 | 7,800 | 9,500 | 12,200 | 33,333 |
| Plant and Machinery | 2,785 | 2,283 | 3,370 | 4,590 | 5,210 | 15,453 |
| Buildings and Structures | 889 | 2,125 | 2,490 | 3,500 | 4,400 | 12,515 |
| Services | 29,127 | 32,058 | 42,575 | 48,500 | 57,550 | 180,683 |
| Transport | 1,431 | 1,658 | 4,325 | 5,450 | 6,400 | 17,833 |
| Postal and Communication | 5,580 | 6,550 | 6,800 | 7,750 | 10,650 | 31,750 |
| Electricity & Water | 10,160 | 11,333 | 15,500 | 17,000 | 18,750 | 62,583 |
| Rents and Local Taxes | 504 | 850 | 950 | 1,300 | 2,250 | 5,350 |
| Other | 11,452 | 11,667 | 15,000 | 17,000 | 19,500 | 63,167 |
| Transfers | 5,704 | 8,093 | 7,900 | 8,925 | 9,850 | 34,768 |
| Development Subsidies | | 750 | 500 | 650 | 800 | 2,700 |
| Subscriptions and Contributions Fee | 4,200 | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 |
| Property Loan Interest to Public Servants | 1,504 | 2,343 | 2,400 | 3,025 | 3,550 | 11,318 |
| Capital Expenditure | 78,641 | 256,750 | 368,280 | 422,760 | 460,090 | 1,507,880 |
| Rehabilitation and Improvement of Capital Assets | 7,141 | 12,117 | 14,950 | 20,000 | 22,250 | 69,317 |
| Buildings and Structures | 4,509 | 7,500 | 10,000 | 12,300 | 13,200 | 43,000 |
| Plant, Machinery and Equipment | 704 | 1,000 | 1,400 | 1,850 | 2,300 | 6,550 |
| Vehicles | 1,928 | 3,617 | 3,550 | 5,850 | 6,750 | 19,767 |
| Acquisition of Capital Assets | 15,295 | 7,303 | 88,830 | 92,760 | 99,340 | 288,233 |
| Vehicles | 6,185 | | | | | |
| Furniture and Office Equipment | 5,164 | 5,963 | 8,330 | 9,390 | 10,350 | 34,033 |
| Plant, Machinery and Equipment | 3,584 | 1,340 | 3,500 | 3,370 | 3,990 | 12,200 |
| Buildings and Structures | 361 | | 77,000 | 80,000 | 85,000 | 242,000 |
| Capacity Building | 30,528 | 36,000 | 37,500 | 43,000 | 51,500 | 168,000 |
| Staff Training | 30,528 | 36,000 | 37,500 | 43,000 | 51,500 | 168,000 |
| Other Capital Expenditure | 25,678 | 201,330 | 227,000 | 267,000 | 287,000 | 982,330 |
| Investments | 25,678 | 201,330 | 227,000 | 267,000 | 287,000 | 982,330 |
| Total Expenditure | 241,955 | 507,248 | 656,735 | 743,670 | 814,305 | 2,721,958 |
| Total Financing | 241,955 | 507,248 | 656,735 | 743,670 | 814,305 | 2,721,958 |
| Domestic | 239,925 | 492,248 | 636,735 | 713,670 | 784,305 | 2,626,958 |
| Foreign | 2,031 | 15,000 | 20,000 | 30,000 | 30,000 | 95,000 |

HEAD - 402 State Minister of Youth 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 | | | 25,000 | 30,185 | 34,610 | 89,795 |
| | | | | Personal Emoluments | | | 8,500 | 9,850 | 11,050 | 29,400 |
| | 1001 | | | Salaries and Wages | | | 4,700 | 5,500 | 6,200 | 16,400 |
| | 1002 | | | Overtime and Holiday Payments | | | 1,000 | 1,100 | 1,100 | 3,200 |
| | 1003 | | | Other Allowances | | | 2,800 | 3,250 | 3,750 | 9,800 |
| | | | | Travelling Expenses | | | 1,650 | 3,000 | 3,500 | 8,150 |
| | 1101 | | | Domestic | | | 850 | 1,000 | 1,250 | 3,100 |
| | 1102 | | | Foreign | | | 800 | 2,000 | 2,250 | 5,050 |
| | | | | Supplies | | | 5,840 | 6,545 | 7,250 | 19,635 |
| | 1201 | | | Stationery and Office Requisites | | | 800 | 1,000 | 1,200 | 3,000 |
| | 1202 | | | Fuel | | | 5,000 | 5,500 | 6,000 | 16,500 |
| | 1203 | | | Diets and Uniforms | | | 40 | 45 | 50 | 135 |
| | | | | Maintenance Expenditure | | | 2,560 | 2,890 | 3,210 | 8,660 |
| | 1301 | | | Vehicles | | | 2,200 | 2,500 | 2,750 | 7,450 |
| | 1302 | | | Plant and Machinery | | | 220 | 240 | 260 | 720 |
| | 1303 | | | Buildings and Structures | | | 140 | 150 | 200 | 490 |
| | | | | Services | | | 6,450 | 7,900 | 9,600 | 23,950 |
| | 1401 | | | Transport | | | 2,200 | 2,400 | 2,600 | 7,200 |
| | 1402 | | | Postal and Communication | | | 1,000 | 1,500 | 2,000 | 4,500 |
| | 1403 | | | Electricity & Water | | | 1,250 | 1,500 | 2,000 | 4,750 |
| | 1404 | | | Rents and Local Taxes | | | | | | |
| | 1405 | | | Other | | | 2,000 | 2,500 | 3,000 | 7,500 |
| | | | | Capital Expenditure | | | 5,000 | 5,600 | 6,900 | 17,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | | | 1,800 | 2,600 | 3,450 | 7,850 |
| | 2001 | | | Buildings and Structures | | | 1,000 | 1,500 | 2,000 | 4,500 |
| | 2002 | | | Plant, Machinery and Equipment | | | 200 | 350 | 450 | 1,000 |
| | 2003 | | | Vehicles | | | 600 | 750 | 1,000 | 2,350 |
| | | | | Acquisition of Capital Assets | | | 3,200 | 3,000 | 3,450 | 9,650 |
| | 2101 | | | Vehicles | | | | | | |
| | 2102 | | | Furniture and Office Equipment | | | 1,700 | 2,000 | 2,200 | 5,900 |
| | 2103 | | | Plant, Machinery and Equipment | | | 1,500 | 1,000 | 1,250 | 3,750 |
| | | | | Total Expenditure | | | 30,000 | 35,785 | 41,510 | 107,295 |
| | | | | Total Financing | | | 30,000 | 35,785 | 41,510 | 107,295 |
| | | | | Domestic | | | 30,000 | 35,785 | 41,510 | 107,295 |
| 11 | Domestic Funds | | | | | | 30,000 | 35,785 | 41,510 | 107,295 |

HEAD - 402 State Minister of Youth 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 Projections | | 2014 - 2017 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------|----------------|-------------------------|----------------|-------------------|
| | | | | | | | | 2016 | 2017 | |
| | | | | Recurrent Expenditure | 70,556 | 119,208 | 121,200 | 129,185 | 139,355 | 508,948 |
| | | | | Personal Emoluments | 47,634 | 94,843 | 94,500 | 97,335 | 99,255 | 385,933 |
| | 1001 | | | Salaries and Wages | 30,835 | 53,310 | 54,000 | 55,620 | 57,289 | 220,219 |
| | 1002 | | | Overtime and Holiday Payments | 1,754 | 1,533 | 1,500 | 1,545 | 1,591 | 6,169 |
| | 1003 | | | Other Allowances | 15,045 | 40,000 | 39,000 | 40,170 | 40,375 | 159,545 |
| | | | | Travelling Expenses | 551 | 1,600 | 1,100 | 1,350 | 1,450 | 5,500 |
| | 1101 | | | Domestic | 316 | 333 | 400 | 550 | 600 | 1,883 |
| | 1102 | | | Foreign | 235 | 1,267 | 700 | 800 | 850 | 3,617 |
| | | | | Supplies | 5,564 | 5,433 | 5,100 | 6,200 | 6,950 | 23,683 |
| | 1201 | | | Stationery and Office Requisites | 2,207 | 2,000 | 2,000 | 3,000 | 3,500 | 10,500 |
| | 1202 | | | Fuel | 3,256 | 3,333 | 3,000 | 3,000 | 3,200 | 12,533 |
| | 1203 | | | Diets and Uniforms | 101 | 100 | 100 | 200 | 250 | 650 |
| | | | | Maintenance Expenditure | 4,784 | 4,166 | 5,700 | 8,000 | 10,600 | 28,466 |
| | 1301 | | | Vehicles | 2,549 | 2,333 | 3,000 | 4,000 | 6,000 | 15,333 |
| | 1302 | | | Plant and Machinery | 1,834 | 1,333 | 2,000 | 2,750 | 3,000 | 9,083 |
| | 1303 | | | Buildings and Structures | 401 | 500 | 700 | 1,250 | 1,600 | 4,050 |
| | | | | Services | 11,837 | 12,933 | 14,500 | 15,700 | 20,300 | 63,433 |
| | 1401 | | | Transport | 778 | 533 | 1,000 | 1,600 | 2,000 | 5,133 |
| | 1402 | | | Postal and Communication | 3,370 | 4,000 | 3,000 | 3,000 | 5,000 | 15,000 |
| | 1403 | | | Electricity & Water | 3,837 | 5,333 | 7,000 | 7,500 | 8,000 | 27,833 |
| | 1404 | | | Rents and Local Taxes | 404 | 400 | 500 | 600 | 1,300 | 2,800 |
| | 1405 | | | Other | 3,448 | 2,667 | 3,000 | 3,000 | 4,000 | 12,667 |
| | | | | Transfers | 186 | 233 | 300 | 600 | 800 | 1,933 |
| | 1506 | | | Property Loan Interest to Public Servants | 186 | 233 | 300 | 600 | 800 | 1,933 |
| | | | | Capital Expenditure | 17,487 | 8,170 | 10,000 | 14,650 | 16,000 | 48,820 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,172 | 4,167 | 3,500 | 7,150 | 7,500 | 22,317 |
| | 2001 | | | Buildings and Structures | 1,321 | 2,000 | 1,500 | 3,200 | 3,000 | 9,700 |
| | 2002 | | | Plant, Machinery and Equipment | 451 | 500 | 1,000 | 1,200 | 1,500 | 4,200 |
| | 2003 | | | Vehicles | 1,400 | 1,667 | 1,000 | 2,750 | 3,000 | 8,417 |
| | | | | Acquisition of Capital Assets | 12,670 | 1,673 | 3,000 | 3,500 | 4,000 | 12,173 |
| | 2101 | | | Vehicles | 6,185 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 3,200 | 1,333 | 2,000 | 2,250 | 2,500 | 8,083 |
| | 2103 | | | Plant, Machinery and Equipment | 3,285 | 340 | 1,000 | 1,250 | 1,500 | 4,090 |
| | | | | Capacity Building | 1,127 | 1,000 | 1,500 | 2,000 | 2,500 | 7,000 |
| | 2401 | | | Staff Training | 1,127 | 1,000 | 1,500 | 2,000 | 2,500 | 7,000 |
| | | | | Other Capital Expenditure | 518 | 1,330 | 2,000 | 2,000 | 2,000 | 7,330 |
| | 2502 | | | Investments | 518 | 1,330 | 2,000 | 2,000 | 2,000 | 7,330 |
| | | | | Total Expenditure | 88,043 | 127,378 | 131,200 | 143,835 | 155,355 | 557,768 |
| | | | | Total Financing | 88,043 | 127,378 | 131,200 | 143,835 | 155,355 | 557,768 |
| | | | | Domestic | 88,043 | 127,378 | 131,200 | 143,835 | 155,355 | 557,768 |
| 11 | Domestic Funds | | | | 88,043 | 127,378 | 131,200 | 143,835 | 155,355 | 557,768 |

HEAD - 402 State Minister of Youth Affairs

02 - Development Activities

03 - Youth Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|---|---------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 92,758 | 131,290 | 142,255 | 161,540 | 180,250 | 615,335 |
| 1 | | | | Vavocational Training and Education Development | 61,866 | 92,750 | 100,650 | 110,625 | 118,750 | 422,775 |
| | 1001 | | | Salaries and Wages | 25,636 | 40,000 | 42,500 | 45,000 | 47,000 | 174,500 |
| | 1002 | | | Overtime and Holiday Payments | 779 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 |
| | 1003 | | | Other Allowances | 12,494 | 22,500 | 25,000 | 28,000 | 30,000 | 105,500 |
| | 1101 | | | Domestic | 1,248 | 3,000 | 3,000 | 3,250 | 3,500 | 12,750 |
| | 1102 | | | Foreign | 1,229 | 1,100 | 1,100 | 1,200 | 1,500 | 4,900 |
| | 1201 | | | Stationery and Office Requisites | 1,252 | 2,000 | 2,000 | 2,250 | 2,500 | 8,750 |
| | 1202 | | | Fuel | 1,141 | 1,500 | 2,000 | 2,250 | 2,500 | 8,250 |
| | 1203 | | | Diets and Uniforms | 101 | 100 | 100 | 125 | 150 | 475 |
| | 1301 | | | Vehicles | 968 | 1,000 | 2,000 | 2,250 | 2,500 | 7,750 |
| | 1302 | | | Plant and Machinery | 793 | 600 | 800 | 1,100 | 1,300 | 3,800 |
| | 1303 | | | Buildings and Structures | 7 | 750 | 750 | 1,000 | 1,250 | 3,750 |
| | 1401 | | | Transport | 383 | 600 | 600 | 750 | 1,000 | 2,950 |
| | 1402 | | | Postal and Communication | 1,810 | 2,000 | 2,200 | 2,500 | 2,750 | 9,450 |
| | 1403 | | | Electricity & Water | 4,640 | 4,000 | 5,000 | 5,500 | 6,000 | 20,500 |
| | 1404 | | | Rents and Local Taxes | | 200 | 200 | 400 | 600 | 1,400 |
| | 1405 | | | Other | 3,958 | 5,000 | 5,000 | 6,000 | 6,500 | 22,500 |
| | 1505 | | | Subscriptions and Contributions Fee | 4,200 | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,227 | 1,900 | 1,900 | 2,200 | 2,500 | 8,500 |
| 2 | | | | National Centre For Leadership Development | 30,892 | 37,790 | 41,105 | 50,265 | 60,700 | 189,860 |
| | 1001 | | | Salaries and Wages | 12,991 | 15,000 | 16,000 | 20,000 | 25,000 | 76,000 |
| | 1002 | | | Overtime and Holiday Payments | 900 | 1,200 | 1,000 | 1,000 | 1,200 | 4,400 |
| | 1003 | | | Other Allowances | 7,702 | 10,000 | 11,000 | 14,000 | 17,000 | 52,000 |
| | 1101 | | | Domestic | 205 | 350 | 350 | 400 | 500 | 1,600 |
| | 1102 | | | Foreign | | 200 | 200 | 250 | 300 | 950 |
| | 1201 | | | Stationery and Office Requisites | 452 | 600 | 600 | 700 | 900 | 2,800 |
| | 1202 | | | Fuel | 800 | 1,000 | 1,100 | 1,400 | 1,600 | 5,100 |
| | 1203 | | | Diets and Uniforms | 132 | 180 | 180 | 190 | 200 | 750 |
| | 1301 | | | Vehicles | 481 | 500 | 600 | 750 | 950 | 2,800 |
| | 1302 | | | Plant and Machinery | 158 | 350 | 350 | 500 | 650 | 1,850 |
| | 1303 | | | Buildings and Structures | 481 | 875 | 900 | 1,100 | 1,350 | 4,225 |
| | 1401 | | | Transport | 270 | 525 | 525 | 700 | 800 | 2,550 |
| | 1402 | | | Postal and Communication | 400 | 550 | 600 | 750 | 900 | 2,800 |
| | 1403 | | | Electricity & Water | 1,683 | 2,000 | 2,250 | 2,500 | 2,750 | 9,500 |
| | 1404 | | | Rents and Local Taxes | 100 | 250 | 250 | 300 | 350 | 1,150 |
| | 1405 | | | Other | 4,046 | 4,000 | 5,000 | 5,500 | 6,000 | 20,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 91 | 210 | 200 | 225 | 250 | 885 |
| 3 | | | | YEN (Youth Employment Network) | | 750 | 500 | 650 | 800 | 2,700 |
| | 1504 | | | Development Subsidies | | 750 | 500 | 650 | 800 | 2,700 |
| | | | | Capital Expenditure | 61,154 | 248,580 | 353,280 | 402,510 | 437,190 | 1,441,560 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,969 | 7,950 | 9,650 | 10,250 | 11,300 | 39,150 |
| | 2001 | | | Buildings and Structures | 3,188 | 5,500 | 7,500 | 7,600 | 8,200 | 28,800 |
| | 2002 | | | Plant, Machinery and Equipment | 253 | 500 | 200 | 300 | 350 | 1,350 |
| | 2003 | | | Vehicles | 528 | 1,950 | 1,950 | 2,350 | 2,750 | 9,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|--------------------------|----------------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|------------------|-------------|
| | | | | | | | | Projections | | | Total |
| | | | | Acquisition of Capital Assets | 2,625 | 5,630 | 5,630 | 6,260 | 6,890 | 24,410 | |
| | 2101 | | | Vehicles | | | | | | | |
| | 2102 | | | Furniture and Office Equipment | 1,964 | 4,630 | 4,630 | 5,140 | 5,650 | 20,050 | |
| | 2103 | | | Plant, Machinery and Equipment | 299 | 1,000 | 1,000 | 1,120 | 1,240 | 4,360 | |
| | 2104 | | | Buildings and Structures | 361 | | | | | | |
| | | | | Capacity Building | 29,401 | 35,000 | 36,000 | 41,000 | 49,000 | 161,000 | |
| | 2401 | | | Staff Training | 29,401 | 35,000 | 36,000 | 41,000 | 49,000 | 161,000 | |
| | | | | Other Capital Expenditure | 23,129 | 185,000 | 25,000 | 35,000 | 45,000 | 290,000 | |
| | 2502 | | | Investments | 23,129 | 185,000 | 25,000 | 35,000 | 45,000 | 290,000 | |
| | | 01 | | <i>Youth Development Programme</i> | | <i>185,000</i> | <i>25,000</i> | <i>35,000</i> | <i>45,000</i> | <i>290,000</i> | |
| 4 | | | | Young People's reproductive health (UNICEF) | 2,031 | 15,000 | 20,000 | 30,000 | 30,000 | 95,000 | |
| | 2502 | 13 | | Investments | 2,031 | 15,000 | 20,000 | 30,000 | 30,000 | 95,000 | |
| 5 | | | | Skills Sector Development Programme (NYSC) | | | 180,000 | 200,000 | 210,000 | 590,000 | |
| | 2502 | | | Investments | | | 180,000 | 200,000 | 210,000 | 590,000 | |
| | | | | | | | <i>180,000</i> | <i>200,000</i> | <i>210,000</i> | <i>590,000</i> | |
| 6 | | | | Establishment of National Out Bound Training Centre at Radampola | | | 77,000 | 80,000 | 85,000 | 242,000 | |
| | 2104 | | | Buildings and Structures | | | 77,000 | 80,000 | 85,000 | 242,000 | |
| | | | | | | | <i>77,000</i> | <i>80,000</i> | <i>85,000</i> | <i>242,000</i> | |
| Total Expenditure | | | | | 153,912 | 379,870 | 495,535 | 564,050 | 617,440 | 2,056,895 | |
| Total Financing | | | | | 153,912 | 379,870 | 495,535 | 564,050 | 617,440 | 2,056,895 | |
| Domestic | | | | | 151,882 | 364,870 | 475,535 | 534,050 | 587,440 | 1,961,895 | |
| 11 | Domestic Funds | | | | 151,882 | 364,870 | 475,535 | 534,050 | 587,440 | 1,961,895 | |
| Foreign | | | | | 2,031 | 15,000 | 20,000 | 30,000 | 30,000 | 95,000 | |
| 13 | Foreign Grants | | | | 2,031 | 15,000 | 20,000 | 30,000 | 30,000 | 95,000 | |

Head 403 - State Minister of Children's Affairs

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | |
|---|----------------|---------------------------|------------------|------------------|------------------|------------------|------|
| | | | | Projections | | 2014- | 2017 |
| | | | | | | Total | |
| Recurrent Expenditure | 276,995 | 413,765 | 1,031,675 | 1,087,550 | 1,200,105 | 3,733,095 | |
| Personal Emoluments | 42,197 | 57,925 | 198,500 | 223,300 | 229,100 | 708,825 | |
| Salaries and Wages | 26,076 | 37,000 | 115,400 | 121,000 | 125,700 | 399,100 | |
| Overtime and Holiday Payments | 225 | 925 | 2,500 | 2,800 | 2,900 | 9,125 | |
| Other Allowances | 15,896 | 20,000 | 80,600 | 99,500 | 100,500 | 300,600 | |
| Travelling Expenses | 1,654 | 1,650 | 12,750 | 15,800 | 16,850 | 47,050 | |
| Domestic | 1,160 | 1,000 | 10,450 | 11,000 | 11,500 | 33,950 | |
| Foreign | 494 | 650 | 2,300 | 4,800 | 5,350 | 13,100 | |
| Supplies | 1,208 | 1,493 | 14,005 | 15,520 | 17,085 | 48,103 | |
| Stationery and Office Requisites | 315 | 700 | 2,850 | 3,350 | 3,900 | 10,800 | |
| Fuel | 853 | 750 | 11,000 | 12,000 | 13,000 | 36,750 | |
| Diets and Uniforms | 40 | 43 | 155 | 170 | 185 | 553 | |
| Maintenance Expenditure | 472 | 525 | 5,720 | 6,380 | 7,120 | 19,745 | |
| Vehicles | 397 | 425 | 4,900 | 5,500 | 6,100 | 16,925 | |
| Plant and Machinery | 75 | 100 | 540 | 580 | 620 | 1,840 | |
| Buildings and Structures | | | 280 | 300 | 400 | 980 | |
| Services | 601 | 100,697 | 38,700 | 46,550 | 54,950 | 240,897 | |
| Transport | 7 | 17 | 4,425 | 4,800 | 5,200 | 14,442 | |
| Postal and Communication | 580 | 650 | 2,750 | 3,750 | 4,750 | 11,900 | |
| Electricity & Water | | | 2,500 | 3,000 | 4,000 | 9,500 | |
| Rents and Local Taxes | | | | | | | |
| Other | 14 | 100,030 | 29,025 | 35,000 | 41,000 | 205,055 | |
| Transfers | 230,863 | 251,475 | 762,000 | 780,000 | 875,000 | 2,668,475 | |
| Welfare Programmes | 230,176 | 250,000 | 760,000 | 780,000 | 875,000 | 2,665,000 | |
| Property Loan Interest to Public Servants | 687 | 1,475 | 2,000 | | | 3,475 | |
| Capital Expenditure | 91,248 | 286,325 | 140,000 | 156,200 | 173,800 | 756,325 | |
| Rehabilitation and Improvement of Capital Assets | | | 3,600 | 5,200 | 6,900 | 15,700 | |
| Buildings and Structures | | | 2,000 | 3,000 | 4,000 | 9,000 | |
| Plant, Machinery and Equipment | | | 400 | 700 | 900 | 2,000 | |
| Vehicles | | | 1,200 | 1,500 | 2,000 | 4,700 | |
| Acquisition of Capital Assets | | | 6,400 | 6,000 | 6,900 | 19,300 | |
| Furniture and Office Equipment | | | 3,400 | 4,000 | 4,400 | 11,800 | |
| Plant, Machinery and Equipment | | | 3,000 | 2,000 | 2,500 | 7,500 | |
| Other Capital Expenditure | 91,248 | 286,325 | 130,000 | 145,000 | 160,000 | 721,325 | |
| Investments | 91,248 | 286,325 | 130,000 | 145,000 | 160,000 | 721,325 | |
| Total Expenditure | 368,243 | 700,090 | 1,171,675 | 1,243,750 | 1,373,905 | 4,489,420 | |
| Total Financing | 368,243 | 700,090 | 1,171,675 | 1,243,750 | 1,373,905 | 4,489,420 | |
| Domestic | 354,336 | 682,765 | 1,171,675 | 1,243,750 | 1,373,905 | 4,472,095 | |
| Foreign | 13,907 | 17,325 | | | | 17,325 | |

HEAD - 403 State Minister of Children'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 Projections | | 2014 - 2017 Total |
|-------------|----------------|------|--------------|---|------|---------------------|---------------|-------------------------|---------------|-------------------|
| | | | | | | | | 2016 | 2017 | |
| | | | | Recurrent Expenditure | | | 25,000 | 30,185 | 34,610 | 89,795 |
| | | | | Personal Emoluments | | | 8,500 | 9,850 | 11,050 | 29,400 |
| | 1001 | | | Salaries and Wages | | | 4,700 | 5,500 | 6,200 | 16,400 |
| | 1002 | | | Overtime and Holiday Payments | | | 1,000 | 1,100 | 1,100 | 3,200 |
| | 1003 | | | Other Allowances | | | 2,800 | 3,250 | 3,750 | 9,800 |
| | | | | Travelling Expenses | | | 1,650 | 3,000 | 3,500 | 8,150 |
| | 1101 | | | Domestic | | | 850 | 1,000 | 1,250 | 3,100 |
| | 1102 | | | Foreign | | | 800 | 2,000 | 2,250 | 5,050 |
| | | | | Supplies | | | 5,840 | 6,545 | 7,250 | 19,635 |
| | 1201 | | | Stationery and Office Requisites | | | 800 | 1,000 | 1,200 | 3,000 |
| | 1202 | | | Fuel | | | 5,000 | 5,500 | 6,000 | 16,500 |
| | 1203 | | | Diets and Uniforms | | | 40 | 45 | 50 | 135 |
| | | | | Maintenance Expenditure | | | 2,560 | 2,890 | 3,210 | 8,660 |
| | 1301 | | | Vehicles | | | 2,200 | 2,500 | 2,750 | 7,450 |
| | 1302 | | | Plant and Machinery | | | 220 | 240 | 260 | 720 |
| | 1303 | | | Buildings and Structures | | | 140 | 150 | 200 | 490 |
| | | | | Services | | | 6,450 | 7,900 | 9,600 | 23,950 |
| | 1401 | | | Transport | | | 2,200 | 2,400 | 2,600 | 7,200 |
| | 1402 | | | Postal and Communication | | | 1,000 | 1,500 | 2,000 | 4,500 |
| | 1403 | | | Electricity & Water | | | 1,250 | 1,500 | 2,000 | 4,750 |
| | 1404 | | | Rents and Local Taxes | | | | | | |
| | 1405 | | | Other | | | 2,000 | 2,500 | 3,000 | 7,500 |
| | | | | Capital Expenditure | | | 5,000 | 5,600 | 6,900 | 17,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | | | 1,800 | 2,600 | 3,450 | 7,850 |
| | 2001 | | | Buildings and Structures | | | 1,000 | 1,500 | 2,000 | 4,500 |
| | 2002 | | | Plant, Machinery and Equipment | | | 200 | 350 | 450 | 1,000 |
| | 2003 | | | Vehicles | | | 600 | 750 | 1,000 | 2,350 |
| | | | | Acquisition of Capital Assets | | | 3,200 | 3,000 | 3,450 | 9,650 |
| | 2102 | | | Furniture and Office Equipment | | | 1,700 | 2,000 | 2,200 | 5,900 |
| | 2103 | | | Plant, Machinery and Equipment | | | 1,500 | 1,000 | 1,250 | 3,750 |
| | | | | Total Expenditure | | | 30,000 | 35,785 | 41,510 | 107,295 |
| | | | | Total Financing | | | 30,000 | 35,785 | 41,510 | 107,295 |
| | | | | Domestic | | | 30,000 | 35,785 | 41,510 | 107,295 |
| 11 | Domestic Funds | | | | | | 30,000 | 35,785 | 41,510 | 107,295 |

HEAD - 403 State Minister of Children'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 | | | 25,000 | 30,185 | 34,610 | 89,795 |
| | | | | Personal Emoluments | | | 8,500 | 9,850 | 11,050 | 29,400 |
| | 1001 | | | Salaries and Wages | | | 4,700 | 5,500 | 6,200 | 16,400 |
| | 1002 | | | Overtime and Holiday Payments | | | 1,000 | 1,100 | 1,100 | 3,200 |
| | 1003 | | | Other Allowances | | | 2,800 | 3,250 | 3,750 | 9,800 |
| | | | | Travelling Expenses | | | 1,650 | 3,000 | 3,500 | 8,150 |
| | 1101 | | | Domestic | | | 850 | 1,000 | 1,250 | 3,100 |
| | 1102 | | | Foreign | | | 800 | 2,000 | 2,250 | 5,050 |
| | | | | Supplies | | | 5,840 | 6,545 | 7,250 | 19,635 |
| | 1201 | | | Stationery and Office Requisites | | | 800 | 1,000 | 1,200 | 3,000 |
| | 1202 | | | Fuel | | | 5,000 | 5,500 | 6,000 | 16,500 |
| | 1203 | | | Diets and Uniforms | | | 40 | 45 | 50 | 135 |
| | | | | Maintenance Expenditure | | | 2,560 | 2,890 | 3,210 | 8,660 |
| | 1301 | | | Vehicles | | | 2,200 | 2,500 | 2,750 | 7,450 |
| | 1302 | | | Plant and Machinery | | | 220 | 240 | 260 | 720 |
| | 1303 | | | Buildings and Structures | | | 140 | 150 | 200 | 490 |
| | | | | Services | | | 6,450 | 7,900 | 9,600 | 23,950 |
| | 1401 | | | Transport | | | 2,200 | 2,400 | 2,600 | 7,200 |
| | 1402 | | | Postal and Communication | | | 1,000 | 1,500 | 2,000 | 4,500 |
| | 1403 | | | Electricity & Water | | | 1,250 | 1,500 | 2,000 | 4,750 |
| | 1404 | | | Rents and Local Taxes | | | | | | |
| | 1405 | | | Other | | | 2,000 | 2,500 | 3,000 | 7,500 |
| | | | | Capital Expenditure | | | 5,000 | 5,600 | 6,900 | 17,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | | | 1,800 | 2,600 | 3,450 | 7,850 |
| | 2001 | | | Buildings and Structures | | | 1,000 | 1,500 | 2,000 | 4,500 |
| | 2002 | | | Plant, Machinery and Equipment | | | 200 | 350 | 450 | 1,000 |
| | 2003 | | | Vehicles | | | 600 | 750 | 1,000 | 2,350 |
| | | | | Acquisition of Capital Assets | | | 3,200 | 3,000 | 3,450 | 9,650 |
| | 2102 | | | Furniture and Office Equipment | | | 1,700 | 2,000 | 2,200 | 5,900 |
| | 2103 | | | Plant, Machinery and Equipment | | | 1,500 | 1,000 | 1,250 | 3,750 |
| | | | | Total Expenditure | | | 30,000 | 35,785 | 41,510 | 107,295 |
| | | | | Total Financing | | | 30,000 | 35,785 | 41,510 | 107,295 |
| | | | | Domestic | | | 30,000 | 35,785 | 41,510 | 107,295 |
| 11 | Domestic Funds | | | | | | 30,000 | 35,785 | 41,510 | 107,295 |

HEAD - 403 State Minister of Children's Affairs

02 - Development Activities

03 - Children's Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|--|----------------|----------------|----------------|------------------|------------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 276,995 | 413,765 | 981,675 | 1,027,180 | 1,130,885 | 3,553,505 |
| | | | | Personal Emoluments | 42,197 | 57,925 | 181,500 | 203,600 | 207,000 | 650,025 |
| | 1001 | | | Salaries and Wages | 26,076 | 37,000 | 106,000 | 110,000 | 113,300 | 366,300 |
| | 1002 | | | Overtime and Holiday Payments | 225 | 925 | 500 | 600 | 700 | 2,725 |
| | 1003 | | | Other Allowances | 15,896 | 20,000 | 75,000 | 93,000 | 93,000 | 281,000 |
| | | | | Travelling Expenses | 1,654 | 1,650 | 9,450 | 9,800 | 9,850 | 30,750 |
| | 1101 | | | Domestic | 1,160 | 1,000 | 8,750 | 9,000 | 9,000 | 27,750 |
| | 1102 | | | Foreign | 494 | 650 | 700 | 800 | 850 | 3,000 |
| | | | | Supplies | 1,208 | 1,493 | 2,325 | 2,430 | 2,585 | 8,833 |
| | 1201 | | | Stationery and Office Requisites | 315 | 700 | 1,250 | 1,350 | 1,500 | 4,800 |
| | 1202 | | | Fuel | 853 | 750 | 1,000 | 1,000 | 1,000 | 3,750 |
| | 1203 | | | Diets and Uniforms | 40 | 43 | 75 | 80 | 85 | 283 |
| | | | | Maintenance Expenditure | 472 | 525 | 600 | 600 | 700 | 2,425 |
| | 1301 | | | Vehicles | 397 | 425 | 500 | 500 | 600 | 2,025 |
| | 1302 | | | Plant and Machinery | 75 | 100 | 100 | 100 | 100 | 400 |
| | | | | Services | 601 | 697 | 800 | 750 | 750 | 2,997 |
| | 1401 | | | Transport | 7 | 17 | 25 | | | 42 |
| | 1402 | | | Postal and Communication | 580 | 650 | 750 | 750 | 750 | 2,900 |
| | 1405 | | | Other | 14 | 30 | 25 | | | 55 |
| | | | | Transfers | 687 | 1,475 | 2,000 | | | 3,475 |
| | 1506 | | | Property Loan Interest to Public Servants | 687 | 1,475 | 2,000 | | | 3,475 |
| 1 | | | | Nutritional Food Package for Expectant Mothers | | | 500,000 | 500,000 | 575,000 | 1,575,000 |
| | 1501 | | | Welfare Programmes | | | 500,000 | 500,000 | 575,000 | 1,575,000 |
| 2 | | | | Fresh Milk for Children between 2-5 years | 230,176 | 250,000 | 260,000 | 280,000 | 300,000 | 1,090,000 |
| | 1501 | | | Welfare Programmes | 230,176 | 250,000 | 260,000 | 280,000 | 300,000 | 1,090,000 |
| 3 | | | | Prevention of Child abuse and 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 | 91,248 | 286,325 | 130,000 | 145,000 | 160,000 | 721,325 |
| 3 | | | | Prevention of Child abuse and 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 |
| 4 | | | | Kekulu Udana - (GOSL/UNICEF) | 40,637 | 26,250 | | | | 26,250 |
| | 2502 | | | Investments | 40,637 | 26,250 | | | | 26,250 |
| | | | | | 27,930 | 23,000 | | | | 23,000 |
| | | 13 | | | 12,707 | 3,250 | | | | 3,250 |
| 5 | | | | Early Childhood Care and Development | 28,845 | 22,000 | 40,000 | 45,000 | 50,000 | 157,000 |
| | 2502 | | | Investments | 28,845 | 22,000 | 40,000 | 45,000 | 50,000 | 157,000 |
| 6 | | | | Supervision of Children's Homes * | 7,923 | 10,000 | | | | 10,000 |
| | 2502 | | | Investments | 7,923 | 10,000 | | | | 10,000 |
| 7 | | | | Improvement of Vocational Skills of Children in Children's Home | 1,145 | 4,000 | | | | 4,000 |
| | 2502 | | | Investments | 1,145 | 4,000 | | | | 4,000 |
| 8 | | | | Ensuring Child Protection and Child Rights (GOSL / UNICEF) | | 5,500 | | | | 5,500 |
| | 2502 | 13 | | Investments | | 5,500 | | | | 5,500 |
| 10 | | | | Lama Saviya Programme | 11,498 | 10,000 | 15,000 | 20,000 | 25,000 | 70,000 |
| | 2502 | | | Investments | 11,498 | 10,000 | 15,000 | 20,000 | 25,000 | 70,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|--------------------------|----------------|------|--------------|--|----------------|---------------------------|------------------|------------------|------------------|------|----------------------|
| | | | | | | | | Projections | | | |
| 11 | | | | South Asia Initiatives to End Violence Against Children (GOSL / SAARC) | 1,200 | 8,575 | | | | | 8,575 |
| | 2502 | 13 | | Investments | 1,200 | 8,575 | | | | | 8,575 |
| Total Expenditure | | | | | 368,243 | 700,090 | 1,111,675 | 1,172,180 | 1,290,885 | | 4,274,830 |
| Total Financing | | | | | 368,243 | 700,090 | 1,111,675 | 1,172,180 | 1,290,885 | | 4,274,830 |
| Domestic | | | | | 354,336 | 682,765 | 1,111,675 | 1,172,180 | 1,290,885 | | 4,257,505 |
| 11 | Domestic Funds | | | | 354,336 | 682,765 | 1,111,675 | 1,172,180 | 1,290,885 | | 4,257,505 |
| Foreign | | | | | 13,907 | 17,325 | | | | | 17,325 |
| 13 | Foreign Grants | | | | 13,907 | 17,325 | | | | | 17,325 |

**Ministry of Public Order, Disaster
Management and Christian Affairs**

ESTIMATES 2015

Ministry of Public Order, Disaster Management & Christian Affairs

Key Functions

Maintenance of Public Security, Law and Order.
Secure Assets and Lives in Land.
Prevention of Crimes, Drug Menace and Illegal Activities.
Traffic Control.
Issue of Sri Lankan Travel Documents.
Citizenship Activities and Extradition.
Policy formulation for disaster mitigation, response and recovery.
Preparation of National Disaster Management Plans and Emergency Operational Plans.
Initiation and coordination of projects for disaster mitigation, response and recovery.
Provision of disaster relief and coordination and management of relief activities pertaining to natural and man-made disasters.
Establishment of early warning systems and weather forecasting systems.
Meteorological surveys and research.
Research on landslides and building construction in landslide prone areas.
Implementation & Monitoring of Programmes in respect of Christian religious affairs.

Departments

Department of Police
Department of Immigration & Emigration
Department of Meteorology
Department of Christian Religious Affairs

Statutory Boards/Institutions

National Dangerous Drugs Control Board
National Disaster Management Council
Disaster Management Centre
National Disaster Relief Services Centre

Ministry of Public Order, Disaster Management and Christian Affairs

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|---|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | 2016 | 2017 | |
| | | | | Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 46,968,525 | 51,457,648 | 53,061,075 | 54,686,070 | 57,378,235 | 216,583,028 |
| Personal Emoluments | 30,643,819 | 32,757,800 | 34,076,081 | 35,095,360 | 36,643,450 | 138,572,691 |
| Salaries and Wages | 17,445,493 | 17,661,450 | 18,377,300 | 19,525,250 | 20,806,600 | 76,370,600 |
| Overtime and Holiday Payments | 103,932 | 80,350 | 85,700 | 89,410 | 93,500 | 348,960 |
| Other Allowances | 13,094,393 | 15,016,000 | 15,613,081 | 15,480,700 | 15,743,350 | 61,853,131 |
| Travelling Expenses | 9,494,036 | 9,467,455 | 9,887,800 | 10,093,550 | 10,403,500 | 39,852,305 |
| Domestic | 9,433,040 | 9,407,355 | 9,827,600 | 10,031,050 | 10,335,900 | 39,601,905 |
| Foreign | 60,996 | 60,100 | 60,200 | 62,500 | 67,600 | 250,400 |
| Supplies | 4,074,731 | 5,218,880 | 5,141,794 | 5,472,230 | 6,023,990 | 21,856,894 |
| Stationery and Office Requisites | 150,319 | 141,900 | 147,050 | 152,350 | 166,500 | 607,800 |
| Fuel | 1,514,153 | 2,039,100 | 1,888,519 | 2,172,000 | 2,501,600 | 8,601,219 |
| Diets and Uniforms | 1,406,280 | 1,947,530 | 1,981,525 | 2,002,880 | 2,176,240 | 8,108,175 |
| Medical Supplies | 330,181 | 326,500 | 329,000 | 334,900 | 360,000 | 1,350,400 |
| Other | 673,798 | 763,850 | 795,700 | 810,100 | 819,650 | 3,189,300 |
| Maintenance Expenditure | 393,801 | 731,610 | 754,275 | 783,235 | 909,550 | 3,178,670 |
| Vehicles | 176,567 | 357,450 | 365,150 | 383,450 | 459,000 | 1,565,050 |
| Plant and Machinery | 116,422 | 180,800 | 193,650 | 197,850 | 205,850 | 778,150 |
| Buildings and Structures | 100,812 | 193,360 | 195,475 | 201,935 | 244,700 | 835,470 |
| Services | 1,546,252 | 1,953,882 | 2,029,475 | 2,048,570 | 2,012,995 | 8,044,922 |
| Transport | 9,371 | 28,780 | 26,025 | 25,000 | 26,575 | 106,380 |
| Postal and Communication | 358,049 | 413,119 | 419,800 | 430,100 | 436,600 | 1,699,619 |
| Electricity & Water | 871,538 | 1,000,510 | 1,005,350 | 1,019,750 | 1,037,650 | 4,063,260 |
| Rents and Local Taxes | 140,871 | 206,200 | 212,400 | 215,700 | 164,600 | 798,900 |
| Other | 166,423 | 255,273 | 209,900 | 218,020 | 227,570 | 910,763 |
| Interest Payment for Leasing Vehicles | | 50,000 | 156,000 | 140,000 | 120,000 | 466,000 |
| Transfers | 815,497 | 1,327,848 | 1,171,250 | 1,193,125 | 1,384,750 | 5,076,973 |
| Welfare Programmes | 179,817 | 494,491 | 312,400 | 319,550 | 458,100 | 1,584,541 |
| Public Institutions | 252,657 | 356,500 | 350,500 | 355,500 | 378,000 | 1,440,500 |
| Subscriptions and Contributions Fee | 16,878 | 20,566 | 21,700 | 23,800 | 31,000 | 97,066 |
| Property Loan Interest to Public Servants | 243,324 | 239,250 | 262,550 | 265,900 | 275,950 | 1,043,650 |
| Other | 122,822 | 217,041 | 224,100 | 228,375 | 241,700 | 911,216 |
| Other Recurrent Expenditure | 389 | 173 | 400 | | | 573 |
| Losses and Write off | 389 | 173 | 400 | | | 573 |
| Capital Expenditure | 3,941,097 | 8,563,117 | 9,154,635 | 9,344,900 | 10,263,350 | 37,326,002 |
| Rehabilitation and Improvement of Capital Assets | 304,955 | 561,799 | 620,865 | 701,125 | 716,990 | 2,600,779 |
| Buildings and Structures | 215,469 | 368,689 | 444,100 | 486,700 | 492,800 | 1,792,289 |
| Plant, Machinery and Equipment | 39,166 | 79,660 | 64,165 | 70,375 | 73,990 | 288,190 |
| Vehicles | 50,320 | 113,450 | 112,600 | 144,050 | 150,200 | 520,300 |
| Acquisition of Capital Assets | 1,741,075 | 3,584,600 | 2,412,650 | 3,633,925 | 3,932,950 | 13,564,125 |
| Vehicles | 24,779 | 33,600 | | | | 33,600 |
| Furniture and Office Equipment | 216,079 | 274,400 | 215,250 | 328,800 | 348,000 | 1,166,450 |
| Plant, Machinery and Equipment | 436,592 | 462,280 | 329,400 | 466,625 | 480,950 | 1,739,255 |
| Buildings and Structures | 1,062,905 | 2,612,320 | 1,621,000 | 2,591,500 | 2,857,000 | 9,681,820 |
| Land and Land Improvements | 719 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 |
| Capital Payments for Leased Vehicles | | 200,000 | 245,000 | 245,000 | 245,000 | 935,000 |
| Capital Transfers | 459,475 | 787,300 | 766,000 | 771,500 | 777,000 | 3,101,800 |
| Public Institutions | 455,400 | 782,000 | 760,000 | 765,000 | 770,000 | 3,077,000 |
| Development Assistance | 4,075 | 5,300 | 6,000 | 6,500 | 7,000 | 24,800 |
| Capacity Building | 38,519 | 56,325 | 65,210 | 68,450 | 69,900 | 259,885 |
| Staff Training | 38,519 | 56,325 | 65,210 | 68,450 | 69,900 | 259,885 |

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | Rs '000 |
|----------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | 2014 - 2017 Total |
| Other Capital Expenditure | 1,397,073 | 3,573,093 | 5,289,910 | 4,169,900 | 4,766,510 | 17,799,413 |
| Investments | 1,397,073 | 3,573,093 | 5,289,910 | 4,169,900 | 4,766,510 | 17,799,413 |
| Total Expenditure | 50,909,622 | 60,020,765 | 62,215,710 | 64,030,970 | 67,641,585 | 253,909,030 |
| Total Financing | 50,909,622 | 60,020,765 | 62,215,710 | 64,030,970 | 67,641,585 | 253,909,030 |
| Domestic | 50,614,574 | 58,772,297 | 61,672,990 | 63,771,470 | 67,457,075 | 251,673,832 |
| Foreign | 295,048 | 1,248,468 | 542,720 | 259,500 | 184,510 | 2,235,198 |

Ministry of Public Order, Disaster Management and Christian Affairs

Programme Summary

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | Rs '000 |
|-------------|--|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | Projections | | 2014 - 2017 Total |
| 106- | Minister of Public Order, Disaster Management & Christian Affairs | | | | | | |
| | Operational Activities | 5,497,174 | 6,846,243 | 7,524,080 | 7,252,400 | 7,761,760 | 29,384,483 |
| | Recurrent Expenditure | 5,137,485 | 6,183,085 | 6,153,950 | 6,356,100 | 6,647,850 | 25,340,985 |
| | Capital Expenditure | 359,689 | 663,158 | 1,370,130 | 896,300 | 1,113,910 | 4,043,498 |
| | Development Activities | 1,145,358 | 3,395,020 | 1,622,900 | 1,880,600 | 2,167,100 | 9,065,620 |
| | Recurrent Expenditure | 339,909 | 558,091 | 567,400 | 609,100 | 775,600 | 2,510,191 |
| | Capital Expenditure | 805,449 | 2,836,929 | 1,055,500 | 1,271,500 | 1,391,500 | 6,555,429 |
| | Total Expenditure | 6,642,531 | 10,241,263 | 9,146,980 | 9,133,000 | 9,928,860 | 38,450,103 |
| | Recurrent Expenditure | 5,477,394 | 6,741,176 | 6,721,350 | 6,965,200 | 7,423,450 | 27,851,176 |
| | Capital Expenditure | 1,165,137 | 3,500,087 | 2,425,630 | 2,167,800 | 2,505,410 | 10,598,927 |
| 203- | Department of Christian Religious Affairs | | | | | | |
| | Development Activities | 88,163 | 143,605 | 124,240 | 136,865 | 161,755 | 566,465 |
| | Recurrent Expenditure | 61,227 | 121,765 | 100,025 | 108,065 | 129,615 | 459,470 |
| | Capital Expenditure | 26,936 | 21,840 | 24,215 | 28,800 | 32,140 | 106,995 |
| | Total Expenditure | 88,163 | 143,605 | 124,240 | 136,865 | 161,755 | 566,465 |
| 225- | Department of Police | | | | | | |
| | Operational Activities | 42,580,149 | 46,918,225 | 50,648,940 | 52,690,045 | 55,078,870 | 205,336,080 |
| | Recurrent Expenditure | 40,548,986 | 43,455,800 | 45,109,150 | 46,437,845 | 48,654,070 | 183,656,865 |
| | Capital Expenditure | 2,031,163 | 3,462,425 | 5,539,790 | 6,252,200 | 6,424,800 | 21,679,215 |
| | Total Expenditure | 42,580,149 | 46,918,225 | 50,648,940 | 52,690,045 | 55,078,870 | 205,336,080 |
| 226- | Department of Immigration and Emigration | | | | | | |
| | Operational Activities | 1,351,635 | 2,432,547 | 1,724,650 | 1,360,460 | 1,586,550 | 7,104,207 |
| | Recurrent Expenditure | 700,914 | 937,447 | 907,650 | 940,860 | 920,550 | 3,706,507 |
| | Capital Expenditure | 650,722 | 1,495,100 | 817,000 | 419,600 | 666,000 | 3,397,700 |
| | Total Expenditure | 1,351,635 | 2,432,547 | 1,724,650 | 1,360,460 | 1,586,550 | 7,104,207 |
| 304- | Department of Meteorology | | | | | | |
| | Development Activities | 247,143 | 285,125 | 570,900 | 710,600 | 885,550 | 2,452,175 |
| | Recurrent Expenditure | 180,004 | 201,460 | 222,900 | 234,100 | 250,550 | 909,010 |
| | Capital Expenditure | 67,139 | 83,665 | 348,000 | 476,500 | 635,000 | 1,543,165 |
| | Total Expenditure | 247,143 | 285,125 | 570,900 | 710,600 | 885,550 | 2,452,175 |
| | Grand Total | 50,909,622 | 60,020,765 | 62,215,710 | 64,030,970 | 67,641,585 | 253,909,030 |
| | Total Recurrent | 46,968,525 | 51,457,648 | 53,061,075 | 54,686,070 | 57,378,235 | 216,583,028 |
| | Total Capital | 3,941,097 | 8,563,117 | 9,154,635 | 9,344,900 | 10,263,350 | 37,326,002 |

Head 106 - Minister of Public Order, Disaster Management & Christian Affairs

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|------------------|------------------|-------------------|------------------------|
| | | | | Projections | | | |
| Rs '000 | | | | | | | |
| Recurrent Expenditure | 5,477,394 | 6,741,176 | 6,721,350 | 6,965,200 | 7,423,450 | 27,851,176 | |
| Personal Emoluments | 3,422,150 | 3,786,200 | 3,880,649 | 3,930,500 | 4,046,100 | 15,643,449 | |
| Salaries and Wages | 1,662,401 | 1,767,950 | 1,874,500 | 1,933,500 | 2,040,000 | 7,615,950 | |
| Overtime and Holiday Payments | 5,953 | 8,900 | 8,150 | 9,500 | 10,100 | 36,650 | |
| Other Allowances | 1,753,796 | 2,009,350 | 1,997,999 | 1,987,500 | 1,996,000 | 7,990,849 | |
| Travelling Expenses | 918,561 | 1,020,105 | 1,020,100 | 1,121,850 | 1,222,800 | 4,384,855 | |
| Domestic | 912,488 | 1,009,755 | 1,010,800 | 1,111,350 | 1,211,600 | 4,343,505 | |
| Foreign | 6,073 | 10,350 | 9,300 | 10,500 | 11,200 | 41,350 | |
| Supplies | 543,248 | 783,460 | 829,601 | 879,700 | 933,900 | 3,426,661 | |
| Stationery and Office Requisites | 11,460 | 17,500 | 18,700 | 21,000 | 23,900 | 81,100 | |
| Fuel | 213,799 | 220,700 | 215,601 | 245,500 | 273,100 | 954,901 | |
| Diets and Uniforms | 153,814 | 240,260 | 270,300 | 280,400 | 300,500 | 1,091,460 | |
| Medical Supplies | 475 | 1,500 | 1,800 | 2,500 | 3,000 | 8,800 | |
| Other | 163,701 | 303,500 | 323,200 | 330,300 | 333,400 | 1,290,400 | |
| Maintenance Expenditure | 39,694 | 114,950 | 111,950 | 128,900 | 151,000 | 506,800 | |
| Vehicles | 32,209 | 76,750 | 73,100 | 84,800 | 92,900 | 327,550 | |
| Plant and Machinery | 3,180 | 7,500 | 7,350 | 8,450 | 11,300 | 34,600 | |
| Buildings and Structures | 4,305 | 30,700 | 31,500 | 35,650 | 46,800 | 144,650 | |
| Services | 128,699 | 232,297 | 233,750 | 247,600 | 256,850 | 970,497 | |
| Transport | 2,220 | 6,960 | 6,200 | 7,100 | 7,400 | 27,660 | |
| Postal and Communication | 11,601 | 22,350 | 21,700 | 24,450 | 25,800 | 94,300 | |
| Electricity & Water | 99,296 | 144,760 | 145,350 | 151,200 | 157,050 | 598,360 | |
| Rents and Local Taxes | 3,387 | 41,200 | 43,500 | 44,600 | 44,700 | 174,000 | |
| Other | 12,195 | 17,027 | 17,000 | 20,250 | 21,900 | 76,177 | |
| Transfers | 424,653 | 803,991 | 644,900 | 656,650 | 812,800 | 2,918,341 | |
| Welfare Programmes | 147,615 | 418,991 | 264,400 | 270,000 | 400,000 | 1,353,391 | |
| Public Institutions | 252,657 | 356,500 | 350,500 | 355,500 | 378,000 | 1,440,500 | |
| Subscriptions and Contributions Fee | 7,918 | 10,000 | 10,000 | 10,000 | 12,000 | 42,000 | |
| Property Loan Interest to Public Servants | 14,228 | 15,000 | 16,000 | 16,650 | 17,300 | 64,950 | |
| Other | 2,234 | 3,500 | 4,000 | 4,500 | 5,500 | 17,500 | |
| Other Recurrent Expenditure | 389 | 173 | 400 | | | 573 | |
| Losses and Write off | 389 | 173 | 400 | | | 573 | |
| Capital Expenditure | 1,165,137 | 3,500,087 | 2,425,630 | 2,167,800 | 2,505,410 | 10,598,927 | |
| Rehabilitation and Improvement of Capital Assets | 10,393 | 75,289 | 74,900 | 91,300 | 97,600 | 339,089 | |
| Buildings and Structures | 6,104 | 59,589 | 60,600 | 75,700 | 80,800 | 276,689 | |
| Plant, Machinery and Equipment | 3,669 | 6,100 | 5,700 | 6,300 | 6,900 | 25,000 | |
| Vehicles | 619 | 9,600 | 8,600 | 9,300 | 9,900 | 37,400 | |
| Acquisition of Capital Assets | 606,939 | 2,409,330 | 624,000 | 931,000 | 1,057,000 | 5,021,330 | |
| Vehicles | 24,765 | 33,510 | | | | 33,510 | |
| Furniture and Office Equipment | 21,667 | 58,500 | 61,500 | 58,000 | 63,500 | 241,500 | |
| Plant, Machinery and Equipment | 92,536 | 224,200 | 112,500 | 138,000 | 148,500 | 623,200 | |
| Buildings and Structures | 467,971 | 2,093,120 | 450,000 | 735,000 | 845,000 | 4,123,120 | |
| Capital Transfers | 455,400 | 782,000 | 760,000 | 765,000 | 770,000 | 3,077,000 | |
| Public Institutions | 455,400 | 782,000 | 760,000 | 765,000 | 770,000 | 3,077,000 | |
| Capacity Building | 911 | 8,000 | 16,410 | 17,000 | 17,300 | 58,710 | |
| Staff Training | 911 | 8,000 | 16,410 | 17,000 | 17,300 | 58,710 | |
| Other Capital Expenditure | 91,494 | 225,468 | 950,320 | 363,500 | 563,510 | 2,102,798 | |
| Investments | 91,494 | 225,468 | 950,320 | 363,500 | 563,510 | 2,102,798 | |
| Total Expenditure | 6,642,531 | 10,241,263 | 9,146,980 | 9,133,000 | 9,928,860 | 38,450,103 | |

| | | | | | | |
|------------------------|------------------|-------------------|------------------|------------------|------------------|-------------------|
| Total Financing | 6,642,531 | 10,241,263 | 9,146,980 | 9,133,000 | 9,928,860 | 38,450,103 |
| Domestic | 6,591,470 | 9,992,795 | 8,846,760 | 8,913,500 | 9,764,350 | 37,517,405 |
| Foreign | 51,061 | 248,468 | 300,220 | 219,500 | 164,510 | 932,698 |

HEAD - 106 Minister of Public Order, Disaster Management & Christian 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 | 51,580 | 58,950 | 27,700 | 58,500 | 67,650 | 212,800 |
| | | | | Personal Emoluments | 16,815 | 16,800 | 9,025 | 18,000 | 24,000 | 67,825 |
| | 1001 | | | Salaries and Wages | 9,944 | 9,800 | 5,000 | 10,500 | 15,000 | 40,300 |
| | 1002 | | | Overtime and Holiday Payments | 1,984 | 1,500 | 750 | 1,500 | 1,500 | 5,250 |
| | 1003 | | | Other Allowances | 4,887 | 5,500 | 3,275 | 6,000 | 7,500 | 22,275 |
| | | | | Travelling Expenses | 5,218 | 2,880 | 1,400 | 2,850 | 3,000 | 10,130 |
| | 1101 | | | Domestic | 640 | 880 | 400 | 850 | 1,000 | 3,130 |
| | 1102 | | | Foreign | 4,578 | 2,000 | 1,000 | 2,000 | 2,000 | 7,000 |
| | | | | Supplies | 11,922 | 13,400 | 5,125 | 13,600 | 15,000 | 47,125 |
| | 1201 | | | Stationery and Office Requisites | 1,146 | 1,900 | 1,000 | 2,200 | 2,500 | 7,600 |
| | 1202 | | | Fuel | 10,776 | 11,000 | 4,125 | 11,400 | 12,500 | 39,025 |
| | 1205 | | | Other | | 500 | | | | 500 |
| | | | | Maintenance Expenditure | 8,144 | 11,850 | 4,200 | 11,850 | 12,600 | 40,500 |
| | 1301 | | | Vehicles | 7,999 | 10,750 | 3,900 | 11,000 | 11,500 | 37,150 |
| | 1302 | | | Plant and Machinery | 145 | 1,000 | 250 | 750 | 1,000 | 3,000 |
| | 1303 | | | Buildings and Structures | | 100 | 50 | 100 | 100 | 350 |
| | | | | Services | 9,481 | 14,020 | 7,950 | 12,200 | 13,050 | 47,220 |
| | 1401 | | | Transport | 1,219 | 2,060 | 500 | 1,200 | 1,300 | 5,060 |
| | 1402 | | | Postal and Communication | 948 | 1,750 | 700 | 1,750 | 2,000 | 6,200 |
| | 1403 | | | Electricity & Water | 3,815 | 5,260 | 4,750 | 5,000 | 5,250 | 20,260 |
| | 1404 | | | Rents and Local Taxes | | 200 | | | | 200 |
| | 1405 | | | Other | 3,499 | 4,750 | 2,000 | 4,250 | 4,500 | 15,500 |
| | | | | Capital Expenditure | 27,824 | 6,680 | 2,300 | 2,300 | 2,300 | 13,580 |
| | | | | Rehabilitation and Improvement of Capital Assets | 910 | 4,180 | 300 | 300 | 300 | 5,080 |
| | 2001 | | | Buildings and Structures | 725 | 2,480 | 100 | 100 | 100 | 2,780 |
| | 2002 | | | Plant, Machinery and Equipment | 90 | 600 | 100 | 100 | 100 | 900 |
| | 2003 | | | Vehicles | 95 | 1,100 | 100 | 100 | 100 | 1,400 |
| | | | | Acquisition of Capital Assets | 26,915 | 2,500 | 2,000 | 2,000 | 2,000 | 8,500 |
| | 2101 | | | Vehicles | 24,765 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 1,152 | 1,500 | 1,000 | 1,000 | 1,000 | 4,500 |
| | 2103 | | | Plant, Machinery and Equipment | 998 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | | | | Total Expenditure | 79,404 | 65,630 | 30,000 | 60,800 | 69,950 | 226,380 |
| | | | | Total Financing | 79,404 | 65,630 | 30,000 | 60,800 | 69,950 | 226,380 |
| | | | | Domestic | 79,404 | 65,630 | 30,000 | 60,800 | 69,950 | 226,380 |
| 11 | Domestic Funds | | | | 79,404 | 65,630 | 30,000 | 60,800 | 69,950 | 226,380 |

HEAD - 106 Minister of Public Order, Disaster Management & Christian 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 | 183,109 | 511,635 | 368,050 | 349,100 | 356,300 | 1,585,085 | |
| | | | | Personal Emoluments | 25,292 | 58,300 | 65,766 | 69,000 | 72,000 | 265,066 | |
| | 1001 | | | Salaries and Wages | 15,598 | 33,150 | 36,000 | 38,000 | 40,000 | 147,150 | |
| | 1002 | | | Overtime and Holiday Payments | 983 | 3,500 | 3,500 | 4,000 | 4,500 | 15,500 | |
| | 1003 | | | Other Allowances | 8,712 | 21,650 | 26,266 | 27,000 | 27,500 | 102,416 | |
| | | | | Travelling Expenses | 1,131 | 5,625 | 7,100 | 7,300 | 7,500 | 27,525 | |
| | 1101 | | | Domestic | 329 | 1,375 | 2,900 | 3,000 | 3,100 | 10,375 | |
| | 1102 | | | Foreign | 802 | 4,250 | 4,200 | 4,300 | 4,400 | 17,150 | |
| | | | | Supplies | 4,194 | 14,460 | 16,034 | 16,400 | 16,800 | 63,694 | |
| | 1201 | | | Stationery and Office Requisites | 1,586 | 3,100 | 4,200 | 4,300 | 4,400 | 16,000 | |
| | 1202 | | | Fuel | 2,559 | 8,200 | 8,434 | 8,500 | 8,600 | 33,734 | |
| | 1203 | | | Diets and Uniforms | 48 | 160 | 200 | 300 | 400 | 1,060 | |
| | 1205 | | | Other | | 3,000 | 3,200 | 3,300 | 3,400 | 12,900 | |
| | | | | Maintenance Expenditure | 3,146 | 6,400 | 7,550 | 7,800 | 8,100 | 29,850 | |
| | 1301 | | | Vehicles | 2,464 | 4,500 | 4,700 | 4,800 | 4,900 | 18,900 | |
| | 1302 | | | Plant and Machinery | 349 | 1,400 | 1,500 | 1,600 | 1,700 | 6,200 | |
| | 1303 | | | Buildings and Structures | 333 | 500 | 1,350 | 1,400 | 1,500 | 4,750 | |
| | | | | Services | 11,714 | 56,850 | 63,200 | 64,500 | 65,700 | 250,250 | |
| | 1401 | | | Transport | 326 | 3,500 | 4,600 | 4,700 | 4,800 | 17,600 | |
| | 1402 | | | Postal and Communication | 1,243 | 7,100 | 7,500 | 8,000 | 8,500 | 31,100 | |
| | 1403 | | | Electricity & Water | 4,804 | 11,000 | 11,600 | 11,700 | 11,800 | 46,100 | |
| | 1404 | | | Rents and Local Taxes | 777 | 29,000 | 31,500 | 31,600 | 31,700 | 123,800 | |
| | 1405 | | | Other | 4,565 | 6,250 | 8,000 | 8,500 | 8,900 | 31,650 | |
| | | | | Transfers | 307 | 186,000 | 25,400 | 1,100 | 1,200 | 213,700 | |
| | 1501 | | | Welfare Programmes | | 185,000 | 24,400 | | | 209,400 | |
| | 01 | | | <i>Third Child Allowances</i> | | <i>185,000</i> | <i>24,400</i> | | | <i>209,400</i> | |
| | 1506 | | | Property Loan Interest to Public Servants | 307 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| 1 | | | | National Dangerous Drugs Control Board | 129,407 | 174,000 | 173,000 | 173,000 | 173,000 | 693,000 | |
| | 1503 | | | Public Institutions | 129,407 | 174,000 | 173,000 | 173,000 | 173,000 | 693,000 | |
| | 01 | | | <i>National Dangerous Drugs Control Board</i> | | <i>172,000</i> | | | | <i>172,000</i> | |
| | 02 | | | <i>Precursor Control Authority</i> | | <i>2,000</i> | | | | <i>2,000</i> | |
| 2 | | | | SAARC Regional Centres | 7,918 | 10,000 | 10,000 | 10,000 | 12,000 | 42,000 | |
| | 1505 | | | Subscriptions and Contributions Fee | 7,918 | 10,000 | 10,000 | 10,000 | 12,000 | 42,000 | |
| | | | | Capital Expenditure | 147,426 | 261,478 | 439,830 | 372,500 | 564,010 | 1,637,818 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 144 | 15,500 | 12,600 | 13,000 | 13,300 | 54,400 | |
| | 2001 | | | Buildings and Structures | 50 | 11,500 | 8,500 | 8,600 | 8,700 | 37,300 | |
| | 2002 | | | Plant, Machinery and Equipment | 45 | 1,500 | 1,600 | 1,700 | 1,800 | 6,600 | |
| | 2003 | | | Vehicles | 50 | 2,500 | 2,500 | 2,700 | 2,800 | 10,500 | |
| | | | | Acquisition of Capital Assets | 59,521 | 25,510 | 17,000 | 18,000 | 19,000 | 79,510 | |
| | 2101 | | | Vehicles | | 6,510 | | | | 6,510 | |
| | 2102 | | | Furniture and Office Equipment | 999 | 16,000 | 10,500 | 11,000 | 11,500 | 49,000 | |
| | 2103 | | | Plant, Machinery and Equipment | 980 | 3,000 | 6,500 | 7,000 | 7,500 | 24,000 | |
| | 2104 | | | Buildings and Structures | 57,541 | | | | | | |
| | | | | Capacity Building | 300 | 2,000 | 4,910 | 5,000 | 5,200 | 17,110 | |
| | 2401 | | | Staff Training | 300 | 2,000 | 4,910 | 5,000 | 5,200 | 17,110 | |
| 1 | | | | National Dangerous Drugs Control Board | 18,400 | 30,000 | 20,000 | 15,000 | 10,000 | 75,000 | |
| | 2201 | | | Public Institutions | 18,400 | 30,000 | 20,000 | 15,000 | 10,000 | 75,000 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 -2017 Total |
|--------------------------|----------------|------|--------------|--|---|--|--|--|--|------|--|
| | | | | | | | | Projections | | | |
| 6 | 2502 | | | Deyata Kirula Investments | 10,000 10,000 | 10,000 10,000 | | | | | 10,000 10,000 |
| 11 | 2502 | 12 | | Catastrophe Drawdown Option (GOSL/WB) Investments | | | 1,000 1,000 | 1,000 1,000 | 1,000 1,000 | | 3,000 3,000 |
| 12 | 2502 | | | Establishment of Disaster Management Training Centre Investments | | | 123,100 123,100 | 150,000 150,000 | 400,000 400,000 | | 673,100 673,100 |
| 13 | 2502 | | | Disaster Risk Management Programme * Investments | 59,061 59,061 <i>8,000</i> | 48,468 48,468 <i>10,000</i> | 127,600 127,600 <i>12,000</i> | 83,000 83,000 <i>12,000</i> | 62,000 62,000 <i>12,000</i> | | 321,068 321,068 <i>46,000</i> |
| | | 13 | | | <i>51,061</i> | <i>38,468</i> | <i>115,600</i> | <i>71,000</i> | <i>50,000</i> | | <i>275,068</i> |
| 14 | 2502 | 13 | | Strengthening the Resilience of Post Conflict Recovery and Development to Climate Change Risks in Sri Lanka(GOSL-UNDP) Investments | | 130,000 130,000 | 133,620 133,620 | 87,500 87,500 | 53,510 53,510 | | 404,630 404,630 |
| Total Expenditure | | | | | 330,535 | 773,113 | 807,880 | 721,600 | 920,310 | | 3,222,903 |
| Total Financing | | | | | 330,535 | 773,113 | 807,880 | 721,600 | 920,310 | | 3,222,903 |
| Domestic | | | | | 279,474 | 604,645 | 557,660 | 562,100 | 815,800 | | 2,540,205 |
| 11 | Domestic Funds | | | | 279,474 | 604,645 | 557,660 | 562,100 | 815,800 | | 2,540,205 |
| Foreign | | | | | 51,061 | 168,468 | 250,220 | 159,500 | 104,510 | | 682,698 |
| 12 | Foreign Loans | | | | | | 1,000 | 1,000 | 1,000 | | 3,000 |
| 13 | Foreign Grants | | | | 51,061 | 168,468 | 249,220 | 158,500 | 103,510 | | 679,698 |

- * Disaster Risk Management Programme includes following projects.
- UNDP(2007-2017), USAID(2013),UNHABITAT(2013-2014),WB(2015-2017)
- Assisting State Agencies to Prepare Preparedness Plans

HEAD - 106 Minister of Public Order, Disaster Management & Christian Affairs

01 - Operational Activities

03 - Special Task Force

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 | 4,902,796 | 5,612,500 | 5,758,200 | 5,948,500 | 6,223,900 | | 23,543,100 |
| | | | | Personal Emoluments | 3,319,293 | 3,590,100 | 3,677,233 | 3,709,000 | 3,803,100 | | 14,779,433 |
| | 1001 | | | Salaries and Wages | 1,599,361 | 1,655,000 | 1,760,000 | 1,808,000 | 1,900,000 | | 7,123,000 |
| | 1002 | | | Overtime and Holiday Payments | 2,460 | 2,900 | 2,900 | 3,000 | 3,100 | | 11,900 |
| | 1003 | | | Other Allowances | 1,717,472 | 1,932,200 | 1,914,333 | 1,898,000 | 1,900,000 | | 7,644,533 |
| | | | | Travelling Expenses | 911,454 | 1,003,100 | 1,003,100 | 1,103,200 | 1,203,800 | | 4,313,200 |
| | 1101 | | | Domestic | 911,158 | 1,000,000 | 1,000,000 | 1,100,000 | 1,200,000 | | 4,300,000 |
| | 1102 | | | Foreign | 297 | 3,100 | 3,100 | 3,200 | 3,800 | | 13,200 |
| | | | | Supplies | 524,821 | 751,500 | 804,467 | 845,500 | 897,000 | | 3,298,467 |
| | 1201 | | | Stationery and Office Requisites | 7,134 | 10,000 | 11,000 | 12,000 | 14,000 | | 47,000 |
| | 1202 | | | Fuel | 199,819 | 200,000 | 201,667 | 224,000 | 250,000 | | 875,667 |
| | 1203 | | | Diets and Uniforms | 153,693 | 240,000 | 270,000 | 280,000 | 300,000 | | 1,090,000 |
| | 1204 | | | Medical Supplies | 475 | 1,500 | 1,800 | 2,500 | 3,000 | | 8,800 |
| | 1205 | | | Other | 163,701 | 300,000 | 320,000 | 327,000 | 330,000 | | 1,277,000 |
| | | | | Maintenance Expenditure | 26,702 | 95,000 | 98,500 | 107,500 | 128,500 | | 429,500 |
| | 1301 | | | Vehicles | 20,156 | 60,000 | 63,000 | 67,500 | 75,000 | | 265,500 |
| | 1302 | | | Plant and Machinery | 2,573 | 5,000 | 5,500 | 6,000 | 8,500 | | 25,000 |
| | 1303 | | | Buildings and Structures | 3,972 | 30,000 | 30,000 | 34,000 | 45,000 | | 139,000 |
| | | | | Services | 104,398 | 155,627 | 156,000 | 163,800 | 170,500 | | 645,927 |
| | 1401 | | | Transport | 349 | 800 | 500 | 600 | 700 | | 2,600 |
| | 1402 | | | Postal and Communication | 9,193 | 13,000 | 13,000 | 14,200 | 14,800 | | 55,000 |
| | 1403 | | | Electricity & Water | 88,613 | 125,000 | 125,000 | 130,000 | 135,000 | | 515,000 |
| | 1404 | | | Rents and Local Taxes | 2,610 | 12,000 | 12,000 | 13,000 | 13,000 | | 50,000 |
| | 1405 | | | Other | 3,632 | 4,827 | 5,500 | 6,000 | 7,000 | | 23,327 |
| | | | | Transfers | 15,740 | 17,000 | 18,500 | 19,500 | 21,000 | | 76,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 13,506 | 13,500 | 14,500 | 15,000 | 15,500 | | 58,500 |
| | 1508 | | | Other | 2,234 | 3,500 | 4,000 | 4,500 | 5,500 | | 17,500 |
| | | | | Other Recurrent Expenditure | 389 | 173 | 400 | | | | 573 |
| | 1701 | | | Losses and Write off | 389 | 173 | 400 | | | | 573 |
| | | | | Capital Expenditure | 184,438 | 395,000 | 928,000 | 521,500 | 547,600 | | 2,392,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | 9,339 | 50,000 | 55,000 | 76,000 | 82,000 | | 263,000 |
| | 2001 | | | Buildings and Structures | 5,330 | 40,000 | 45,000 | 65,000 | 70,000 | | 220,000 |
| | 2002 | | | Plant, Machinery and Equipment | 3,534 | 4,000 | 4,000 | 4,500 | 5,000 | | 17,500 |
| | 2003 | | | Vehicles | 475 | 6,000 | 6,000 | 6,500 | 7,000 | | 25,500 |
| | | | | Acquisition of Capital Assets | 174,812 | 340,000 | 340,000 | 440,000 | 460,000 | | 1,580,000 |
| | 2101 | | | Vehicles | | 27,000 | | | | | 27,000 |
| | 2102 | | | Furniture and Office Equipment | 18,422 | 40,000 | 40,000 | 45,000 | 50,000 | | 175,000 |
| | 2103 | | | Plant, Machinery and Equipment | 90,142 | 100,000 | 100,000 | 120,000 | 125,000 | | 445,000 |
| | 2104 | | | Buildings and Structures | 66,248 | 173,000 | 200,000 | 275,000 | 285,000 | | 933,000 |
| | | | | Capacity Building | 287 | 5,000 | 5,000 | 5,500 | 5,600 | | 21,100 |
| | 2401 | | | Staff Training | 287 | 5,000 | 5,000 | 5,500 | 5,600 | | 21,100 |
| 1 | | | | Prepublicated Building Project - 11 | | | 528,000 | | | | 528,000 |
| | 2502 | | | Investments | | | 528,000 | | | | 528,000 |
| | | | | Total Expenditure | 5,087,235 | 6,007,500 | 6,686,200 | 6,470,000 | 6,771,500 | | 25,935,200 |
| | | | | Total Financing | 5,087,235 | 6,007,500 | 6,686,200 | 6,470,000 | 6,771,500 | | 25,935,200 |
| | | | | Domestic | 5,087,235 | 6,007,500 | 6,686,200 | 6,470,000 | 6,771,500 | | 25,935,200 |
| 11 | | | | Domestic Funds | 5,087,235 | 6,007,500 | 6,686,200 | 6,470,000 | 6,771,500 | | 25,935,200 |
| | | | | Foreign | | | | | | | |
| 12 | | | | Foreign Loans | | | | | | | |

HEAD - 106 Minister of Public Order, Disaster Management & Christian Affairs

02 - Development Activities

04 - Disaster Mitigation Projects

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 | 123,250 | 182,500 | 177,500 | 182,500 | 205,000 | 747,500 |
| 1 | | | | Flood and Drought Relief | 9,500 | 22,500 | 12,500 | 12,500 | 15,000 | 62,500 |
| | 1503 | | | Public Institutions | 9,500 | 22,500 | 12,500 | 12,500 | 15,000 | 62,500 |
| 2 | | | | Flood and Drought Relief | 113,750 | 160,000 | 165,000 | 170,000 | 190,000 | 685,000 |
| | 1503 | | | Public Institutions | 113,750 | 160,000 | 165,000 | 170,000 | 190,000 | 685,000 |
| | | | | Capital Expenditure | 437,200 | 752,500 | 742,500 | 752,500 | 762,500 | 3,010,000 |
| | | | | Capacity Building | 200 | 500 | 2,500 | 2,500 | 2,500 | 8,000 |
| | 2401 | | | Staff Training | 200 | 500 | 2,500 | 2,500 | 2,500 | 8,000 |
| 5 | | | | Implementation of Mitigation Projects to Minimize the Impact of Disasters in Districts | 310,000 | 550,000 | 550,000 | 550,000 | 550,000 | 2,200,000 |
| | 2201 | | | Public Institutions | 310,000 | 550,000 | 550,000 | 550,000 | 550,000 | 2,200,000 |
| | | 01 | | <i>Medium Scale Disaster Mitigation Projects in Kurunegala, Matara, Hambantota, Kalutara, Matale, Mulativ and Badulla</i> | | <i>400,000</i> | <i>400,000</i> | <i>400,000</i> | <i>400,000</i> | <i>1,600,000</i> |
| | | 02 | | <i>Small Scale Disaster Mitigation Projects in Districts</i> | | <i>100,000</i> | <i>100,000</i> | <i>100,000</i> | <i>100,000</i> | <i>400,000</i> |
| | | 03 | | <i>Emergency Rehabilitation in Disaster Situations</i> | | <i>50,000</i> | <i>50,000</i> | <i>50,000</i> | <i>50,000</i> | <i>200,000</i> |
| 7 | | | | Purchase of Equipment for Flood Emergencies | 20,800 | 75,000 | 75,000 | 75,000 | 75,000 | 300,000 |
| | 2201 | | | Public Institutions | 20,800 | 75,000 | 75,000 | 75,000 | 75,000 | 300,000 |
| 25 | | | | Awareness Building on Disaster Preparedness and Management | 11,000 | 12,000 | 15,000 | 15,000 | 15,000 | 57,000 |
| | 2201 | | | Public Institutions | 11,000 | 12,000 | 15,000 | 15,000 | 15,000 | 57,000 |
| 27 | | | | Flood Mitigation Programme * | 95,200 | 115,000 | 100,000 | 110,000 | 120,000 | 445,000 |
| | 2201 | | | Public Institutions | 95,200 | 115,000 | 100,000 | 110,000 | 120,000 | 445,000 |
| | | | | Total Expenditure | 560,450 | 935,000 | 920,000 | 935,000 | 967,500 | 3,757,500 |
| | | | | Total Financing | 560,450 | 935,000 | 920,000 | 935,000 | 967,500 | 3,757,500 |
| | | | | Domestic | 560,450 | 935,000 | 920,000 | 935,000 | 967,500 | 3,757,500 |
| 11 | Domestic Funds | | | | 560,450 | 935,000 | 920,000 | 935,000 | 967,500 | 3,757,500 |

* This Programmes include Flood Mitigation Projects in identified locations

HEAD - 106 Minister of Public Order, Disaster Management & Christian Affairs

02 - Development Activities

05 - Disaster Relief Operations

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 | 216,659 | 375,591 | 389,900 | 426,600 | 570,600 | 1,762,691 | |
| | | | | Personal Emoluments | 60,749 | 121,000 | 128,625 | 134,500 | 147,000 | 531,125 | |
| | 1001 | | | Salaries and Wages | 37,498 | 70,000 | 73,500 | 77,000 | 85,000 | 305,500 | |
| | 1002 | | | Overtime and Holiday Payments | 526 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | |
| | 1003 | | | Other Allowances | 22,725 | 50,000 | 54,125 | 56,500 | 61,000 | 221,625 | |
| | | | | Travelling Expenses | 757 | 8,500 | 8,500 | 8,500 | 8,500 | 34,000 | |
| | 1101 | | | Domestic | 361 | 7,500 | 7,500 | 7,500 | 7,500 | 30,000 | |
| | 1102 | | | Foreign | 397 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | |
| | | | | Supplies | 2,312 | 4,100 | 3,975 | 4,200 | 5,100 | 17,375 | |
| | 1201 | | | Stationery and Office Requisites | 1,593 | 2,500 | 2,500 | 2,500 | 3,000 | 10,500 | |
| | 1202 | | | Fuel | 646 | 1,500 | 1,375 | 1,600 | 2,000 | 6,475 | |
| | 1203 | | | Diets and Uniforms | 73 | 100 | 100 | 100 | 100 | 400 | |
| | | | | Maintenance Expenditure | 1,702 | 1,700 | 1,700 | 1,750 | 1,800 | 6,950 | |
| | 1301 | | | Vehicles | 1,590 | 1,500 | 1,500 | 1,500 | 1,500 | 6,000 | |
| | 1302 | | | Plant and Machinery | 112 | 100 | 100 | 100 | 100 | 400 | |
| | 1303 | | | Buildings and Structures | | 100 | 100 | 150 | 200 | 550 | |
| | | | | Services | 3,107 | 5,800 | 6,600 | 7,100 | 7,600 | 27,100 | |
| | 1401 | | | Transport | 326 | 600 | 600 | 600 | 600 | 2,400 | |
| | 1402 | | | Postal and Communication | 217 | 500 | 500 | 500 | 500 | 2,000 | |
| | 1403 | | | Electricity & Water | 2,065 | 3,500 | 4,000 | 4,500 | 5,000 | 17,000 | |
| | 1405 | | | Other | 500 | 1,200 | 1,500 | 1,500 | 1,500 | 5,700 | |
| | | | | Transfers | 416 | 500 | 500 | 550 | 600 | 2,150 | |
| | 1506 | | | Property Loan Interest to Public Servants | 416 | 500 | 500 | 550 | 600 | 2,150 | |
| 1 | | | | Issuance of Landslide Risk Assessment Certificates | 147,615 | 233,991 | 240,000 | 270,000 | 400,000 | 1,143,991 | |
| | 1501 | | | Welfare Programmes | 147,615 | 233,991 | 240,000 | 270,000 | 400,000 | 1,143,991 | |
| | | | | Capital Expenditure | 368,249 | 2,084,429 | 313,000 | 519,000 | 629,000 | 3,545,429 | |
| | | | | Rehabilitation and Improvement of Capital Assets | | 5,609 | 7,000 | 2,000 | 2,000 | 16,609 | |
| | 2001 | | | Buildings and Structures | | 5,609 | 7,000 | 2,000 | 2,000 | 16,609 | |
| | | | | Acquisition of Capital Assets | 1,510 | 121,200 | 15,000 | 11,000 | 16,000 | 163,200 | |
| | 2102 | | | Furniture and Office Equipment | 1,094 | 1,000 | 10,000 | 1,000 | 1,000 | 13,000 | |
| | 2103 | | | Plant, Machinery and Equipment | 415 | 120,200 | 5,000 | 10,000 | 15,000 | 150,200 | |
| | | | | Capacity Building | 125 | 500 | 4,000 | 4,000 | 4,000 | 12,500 | |
| | 2401 | | | Staff Training | 125 | 500 | 4,000 | 4,000 | 4,000 | 12,500 | |
| | | | | Other Capital Expenditure | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | |
| | 2502 | | | Investments | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | |
| 2 | | | | National Building Research Organization | 20,433 | 35,000 | 35,000 | 40,000 | 45,000 | 155,000 | |
| | 2502 | | | Investments | 20,433 | 35,000 | 35,000 | 40,000 | 45,000 | 155,000 | |
| 3 | | | | Landslide Hazard Zonation Mapping Project | 344,181 | 1,840,120 | 200,000 | 400,000 | 500,000 | 2,940,120 | |
| | 2104 | | | Buildings and Structures | 344,181 | 1,840,120 | 200,000 | 400,000 | 500,000 | 2,940,120 | |
| 4 | | | | Research and Development | | 80,000 | 50,000 | 60,000 | 60,000 | 250,000 | |
| | 2104 | 13 | | Buildings and Structures | | 80,000 | 50,000 | 60,000 | 60,000 | 250,000 | |
| | | | | Total Expenditure | 584,908 | 2,460,020 | 702,900 | 945,600 | 1,199,600 | 5,308,120 | |
| | | | | Total Financing | 584,908 | 2,460,020 | 702,900 | 945,600 | 1,199,600 | 5,308,120 | |
| | | | | Domestic | 584,908 | 2,380,020 | 652,900 | 885,600 | 1,139,600 | 5,058,120 | |
| 11 | | | | Domestic Funds | 584,908 | 2,380,020 | 652,900 | 885,600 | 1,139,600 | 5,058,120 | |
| | | | | Foreign | | 80,000 | 50,000 | 60,000 | 60,000 | 250,000 | |
| 13 | | | | Foreign Grants | | 80,000 | 50,000 | 60,000 | 60,000 | 250,000 | |

Head 203 - Department of Christian Religious Affairs

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------------|----------------|------------------------|
| Recurrent Expenditure | 61,227 | 121,765 | 100,025 | 108,065 | 129,615 | 459,470 |
| Personal Emoluments | 8,401 | 16,450 | 17,866 | 20,000 | 24,500 | 78,816 |
| Salaries and Wages | 5,094 | 10,000 | 10,300 | 11,500 | 14,000 | 45,800 |
| Overtime and Holiday Payments | 297 | 500 | 500 | 500 | 500 | 2,000 |
| Other Allowances | 3,011 | 5,950 | 7,066 | 8,000 | 10,000 | 31,016 |
| Travelling Expenses | 88 | 600 | 850 | 1,000 | 1,300 | 3,750 |
| Domestic | 88 | 450 | 650 | 750 | 1,000 | 2,850 |
| Foreign | | 150 | 200 | 250 | 300 | 900 |
| Supplies | 1,094 | 1,370 | 1,759 | 2,280 | 3,290 | 8,699 |
| Stationery and Office Requisites | 382 | 400 | 600 | 750 | 1,000 | 2,750 |
| Fuel | 538 | 600 | 734 | 1,000 | 1,500 | 3,834 |
| Diets and Uniforms | 13 | 20 | 25 | 30 | 40 | 115 |
| Other | 161 | 350 | 400 | 500 | 750 | 2,000 |
| Maintenance Expenditure | 777 | 760 | 1,275 | 1,785 | 2,350 | 6,170 |
| Vehicles | 607 | 500 | 900 | 1,200 | 1,500 | 4,100 |
| Plant and Machinery | 161 | 200 | 300 | 500 | 750 | 1,750 |
| Buildings and Structures | 9 | 60 | 75 | 85 | 100 | 320 |
| Services | 3,545 | 8,344 | 9,675 | 11,000 | 13,175 | 42,194 |
| Transport | | 120 | 125 | 150 | 175 | 570 |
| Postal and Communication | 245 | 325 | 600 | 850 | 1,000 | 2,775 |
| Electricity & Water | 219 | 250 | 500 | 750 | 1,000 | 2,500 |
| Rents and Local Taxes | 1,540 | 2,000 | 2,250 | 2,500 | 3,000 | 9,750 |
| Other | 1,541 | 5,649 | 6,200 | 6,750 | 8,000 | 26,599 |
| Transfers | 47,323 | 94,241 | 68,600 | 72,000 | 85,000 | 319,841 |
| Welfare Programmes | 31,769 | 74,500 | 47,000 | 48,500 | 57,000 | 227,000 |
| Property Loan Interest to Public Servants | 156 | 400 | 600 | 750 | 1,000 | 2,750 |
| Other | 15,398 | 19,341 | 21,000 | 22,750 | 27,000 | 90,091 |
| Capital Expenditure | 26,936 | 21,840 | 24,215 | 28,800 | 32,140 | 106,995 |
| Rehabilitation and Improvement of Capital Assets | 144 | 410 | 565 | 825 | 1,090 | 2,890 |
| Plant, Machinery and Equipment | 23 | 60 | 65 | 75 | 90 | 290 |
| Vehicles | 121 | 350 | 500 | 750 | 1,000 | 2,600 |
| Acquisition of Capital Assets | 449 | 680 | 850 | 1,125 | 1,650 | 4,305 |
| Furniture and Office Equipment | 449 | 400 | 750 | 1,000 | 1,500 | 3,650 |
| Plant, Machinery and Equipment | | 80 | 100 | 125 | 150 | 455 |
| Buildings and Structures | | 200 | | | | 200 |
| Capital Transfers | 4,075 | 5,300 | 6,000 | 6,500 | 7,000 | 24,800 |
| Development Assistance | 4,075 | 5,300 | 6,000 | 6,500 | 7,000 | 24,800 |
| Capacity Building | 114 | 250 | 300 | 350 | 400 | 1,300 |
| Staff Training | 114 | 250 | 300 | 350 | 400 | 1,300 |
| Other Capital Expenditure | 22,154 | 15,200 | 16,500 | 20,000 | 22,000 | 73,700 |
| Investments | 22,154 | 15,200 | 16,500 | 20,000 | 22,000 | 73,700 |
| Total Expenditure | 88,163 | 143,605 | 124,240 | 136,865 | 161,755 | 566,465 |
| Total Financing | 88,163 | 143,605 | 124,240 | 136,865 | 161,755 | 566,465 |
| Domestic | 88,163 | 143,605 | 124,240 | 136,865 | 161,755 | 566,465 |

HEAD - 203 Department of Christian Religious Affairs

02 - Development Activities

01 - Development of Christian Religious and Cultural Affairs

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|--------|------|--------------|---|---------------|---------------------|----------------|------------------|----------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Recurrent Expenditure | 61,227 | 121,765 | 100,025 | 108,065 | 129,615 | 459,470 |
| | | | | Personal Emoluments | 8,401 | 16,450 | 17,866 | 20,000 | 24,500 | 78,816 |
| | 1001 | | | Salaries and Wages | 5,094 | 10,000 | 10,300 | 11,500 | 14,000 | 45,800 |
| | 1002 | | | Overtime and Holiday Payments | 297 | 500 | 500 | 500 | 500 | 2,000 |
| | 1003 | | | Other Allowances | 3,011 | 5,950 | 7,066 | 8,000 | 10,000 | 31,016 |
| | | | | Travelling Expenses | 88 | 600 | 850 | 1,000 | 1,300 | 3,750 |
| | 1101 | | | Domestic | 88 | 450 | 650 | 750 | 1,000 | 2,850 |
| | 1102 | | | Foreign | | 150 | 200 | 250 | 300 | 900 |
| | | | | Supplies | 1,094 | 1,370 | 1,759 | 2,280 | 3,290 | 8,699 |
| | 1201 | | | Stationery and Office Requisites | 382 | 400 | 600 | 750 | 1,000 | 2,750 |
| | 1202 | | | Fuel | 538 | 600 | 734 | 1,000 | 1,500 | 3,834 |
| | 1203 | | | Diets and Uniforms | 13 | 20 | 25 | 30 | 40 | 115 |
| | 1205 | | | Other | 161 | 350 | 400 | 500 | 750 | 2,000 |
| | | | | Maintenance Expenditure | 777 | 760 | 1,275 | 1,785 | 2,350 | 6,170 |
| | 1301 | | | Vehicles | 607 | 500 | 900 | 1,200 | 1,500 | 4,100 |
| | 1302 | | | Plant and Machinery | 161 | 200 | 300 | 500 | 750 | 1,750 |
| | 1303 | | | Buildings and Structures | 9 | 60 | 75 | 85 | 100 | 320 |
| | | | | Services | 3,254 | 6,585 | 6,175 | 7,250 | 8,675 | 28,685 |
| | 1401 | | | Transport | | 120 | 125 | 150 | 175 | 570 |
| | 1402 | | | Postal and Communication | 245 | 325 | 600 | 850 | 1,000 | 2,775 |
| | 1403 | | | Electricity & Water | 219 | 250 | 500 | 750 | 1,000 | 2,500 |
| | 1404 | | | Rents and Local Taxes | 1,540 | 2,000 | 2,250 | 2,500 | 3,000 | 9,750 |
| | 1405 | | | Other | 1,250 | 3,890 | 2,700 | 3,000 | 3,500 | 13,090 |
| | | | | Transfers | 6,480 | 8,000 | 9,100 | 9,750 | 11,000 | 37,850 |
| | 1506 | | | Property Loan Interest to Public Servants | 156 | 400 | 600 | 750 | 1,000 | 2,750 |
| | 1508 | | | Other | 6,324 | 7,600 | 8,500 | 9,000 | 10,000 | 35,100 |
| 1 | | | | Library Book Allowance to Teachers in Dhamma Schools | 27,994 | 59,000 | 30,000 | 31,000 | 36,000 | 156,000 |
| | 1501 | | | Welfare Programmes | 27,994 | 59,000 | 30,000 | 31,000 | 36,000 | 156,000 |
| 2 | | | | Promoting Christian Religious Literature | 291 | 1,759 | 3,500 | 3,750 | 4,500 | 13,509 |
| | 1405 | | | Other | 291 | 1,759 | 3,500 | 3,750 | 4,500 | 13,509 |
| 3 | | | | Providing Uniforms to Dhamma School Teachers | 3,775 | 15,500 | 17,000 | 17,500 | 21,000 | 71,000 |
| | 1501 | | | Welfare Programmes | 3,775 | 15,500 | 17,000 | 17,500 | 21,000 | 71,000 |
| 4 | | | | Main Church Feasts gazette under pilgrims ordinance | 4,995 | 5,000 | 6,000 | 6,500 | 8,000 | 25,500 |
| | 1508 | | | Other | 4,995 | 5,000 | 6,000 | 6,500 | 8,000 | 25,500 |
| 5 | | | | Religious Activities & Dhamma Schools Activities | 1,944 | 3,000 | 3,500 | 3,750 | 5,000 | 15,250 |
| | 1508 | | | Other | 1,944 | 3,000 | 3,500 | 3,750 | 5,000 | 15,250 |
| 9 | | | | Bible Quiz Competition | 2,134 | 3,741 | 3,000 | 3,500 | 4,000 | 14,241 |
| | 1508 | | | Other | 2,134 | 3,741 | 3,000 | 3,500 | 4,000 | 14,241 |
| | | | | Capital Expenditure | 26,936 | 21,840 | 24,215 | 28,800 | 32,140 | 106,995 |
| | | | | Rehabilitation and Improvement of Capital Assets | 144 | 410 | 565 | 825 | 1,090 | 2,890 |
| | 2002 | | | Plant, Machinery and Equipment | 23 | 60 | 65 | 75 | 90 | 290 |
| | 2003 | | | Vehicles | 121 | 350 | 500 | 750 | 1,000 | 2,600 |
| | | | | Acquisition of Capital Assets | 449 | 680 | 850 | 1,125 | 1,650 | 4,305 |
| | 2102 | | | Furniture and Office Equipment | 449 | 400 | 750 | 1,000 | 1,500 | 3,650 |
| | 2103 | | | Plant, Machinery and Equipment | | 80 | 100 | 125 | 150 | 455 |
| | 2104 | | | Buildings and Structures | | 200 | | | | 200 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|--------------------------|----------------|------|--------------|--|---------------|---------------------------|------------------|----------------|----------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Capital Transfers | 4,075 | 5,300 | 6,000 | 6,500 | 7,000 | 24,800 | |
| | 2202 | | | Development Assistance | 4,075 | 5,300 | 6,000 | 6,500 | 7,000 | 24,800 | |
| | | | | Capacity Building | 114 | 250 | 300 | 350 | 400 | 1,300 | |
| | 2401 | | | Staff Training | 114 | 250 | 300 | 350 | 400 | 1,300 | |
| 10 | | | | Renovation, Rehabilitation of Infrastructure Facilities of Churches (Including Dayata Kirula) | 13,355 | 7,800 | 12,500 | 15,000 | 16,000 | 51,300 | |
| | 2502 | | | Investments | 13,355 | 7,800 | 12,500 | 15,000 | 16,000 | 51,300 | |
| 11 | | | | Develop the Infrastructure Facilities of Pilgrims (Talawila, Wahakotte, Madu) | 8,799 | 7,400 | 4,000 | 5,000 | 6,000 | 22,400 | |
| | 2502 | | | Investments | 8,799 | 7,400 | 4,000 | 5,000 | 6,000 | 22,400 | |
| Total Expenditure | | | | | 88,163 | 143,605 | 124,240 | 136,865 | 161,755 | 566,465 | |
| Total Financing | | | | | 88,163 | 143,605 | 124,240 | 136,865 | 161,755 | 566,465 | |
| Domestic | | | | | 88,163 | 143,605 | 124,240 | 136,865 | 161,755 | 566,465 | |
| 11 | Domestic Funds | | | | 88,163 | 143,605 | 124,240 | 136,865 | 161,755 | 566,465 | |

Head 225 - Department of Police
Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | |
|---|-------------------|---------------------------|-------------------|-------------------|-------------------|------------------------|--|
| | | | | Projections | | 2014- 2017 Total | |
| Recurrent Expenditure | 40,548,986 | 43,455,800 | 45,109,150 | 46,437,845 | 48,654,070 | 183,656,865 | |
| Personal Emoluments | 26,732,434 | 28,414,000 | 29,608,058 | 30,543,600 | 31,935,750 | 120,501,408 | |
| Salaries and Wages | 15,507,248 | 15,600,000 | 16,200,000 | 17,277,250 | 18,435,000 | 67,512,250 | |
| Overtime and Holiday Payments | 84,996 | 56,000 | 64,100 | 66,350 | 69,400 | 255,850 | |
| Other Allowances | 11,140,189 | 12,758,000 | 13,343,958 | 13,200,000 | 13,431,350 | 52,733,308 | |
| Travelling Expenses | 8,549,690 | 8,417,000 | 8,837,000 | 8,939,600 | 9,147,500 | 35,341,100 | |
| Domestic | 8,499,260 | 8,371,000 | 8,790,000 | 8,892,000 | 9,096,000 | 35,149,000 | |
| Foreign | 50,430 | 46,000 | 47,000 | 47,600 | 51,500 | 192,100 | |
| Supplies | 3,489,725 | 4,385,000 | 4,261,992 | 4,538,500 | 5,033,100 | 18,218,592 | |
| Stationery and Office Requisites | 115,021 | 100,000 | 103,750 | 105,800 | 116,000 | 425,550 | |
| Fuel | 1,286,169 | 1,800,000 | 1,655,042 | 1,906,000 | 2,206,500 | 7,567,542 | |
| Diets and Uniforms | 1,248,894 | 1,700,000 | 1,703,900 | 1,715,000 | 1,868,100 | 6,987,000 | |
| Medical Supplies | 329,705 | 325,000 | 327,200 | 332,400 | 357,000 | 1,341,600 | |
| Other | 509,936 | 460,000 | 472,100 | 479,300 | 485,500 | 1,896,900 | |
| Maintenance Expenditure | 263,347 | 470,000 | 482,700 | 492,800 | 594,800 | 2,040,300 | |
| Vehicles | 138,573 | 275,000 | 284,900 | 291,000 | 357,800 | 1,208,700 | |
| Plant and Machinery | 30,000 | 35,000 | 36,500 | 38,300 | 42,000 | 151,800 | |
| Buildings and Structures | 94,774 | 160,000 | 161,300 | 163,500 | 195,000 | 679,800 | |
| Services | 1,186,009 | 1,357,000 | 1,480,600 | 1,480,120 | 1,482,470 | 5,800,190 | |
| Transport | 5,296 | 15,000 | 16,000 | 16,500 | 17,500 | 65,000 | |
| Postal and Communication | 304,992 | 340,000 | 344,000 | 349,200 | 351,400 | 1,384,600 | |
| Electricity & Water | 724,998 | 800,000 | 802,000 | 808,000 | 818,000 | 3,228,000 | |
| Rents and Local Taxes | 84,814 | 95,000 | 98,400 | 99,600 | 103,900 | 396,900 | |
| Other | 65,910 | 57,000 | 64,200 | 66,820 | 71,670 | 259,690 | |
| Interest Payment for Leasing Vehicles | | 50,000 | 156,000 | 140,000 | 120,000 | 466,000 | |
| Transfers | 327,781 | 412,800 | 438,800 | 443,225 | 460,450 | 1,755,275 | |
| Subscriptions and Contributions Fee | 2,601 | 3,600 | 3,700 | 3,800 | 4,000 | 15,100 | |
| Property Loan Interest to Public Servants | 219,990 | 215,000 | 236,000 | 238,300 | 247,250 | 936,550 | |
| Other | 105,190 | 194,200 | 199,100 | 201,125 | 209,200 | 803,625 | |
| Capital Expenditure | 2,031,163 | 3,462,425 | 5,539,790 | 6,252,200 | 6,424,800 | 21,679,215 | |
| Rehabilitation and Improvement of Capital Assets | 248,023 | 418,500 | 492,400 | 552,000 | 557,000 | 2,019,900 | |
| Buildings and Structures | 189,294 | 300,000 | 374,000 | 400,000 | 400,000 | 1,474,000 | |
| Plant, Machinery and Equipment | 11,144 | 18,500 | 18,400 | 22,000 | 22,000 | 80,900 | |
| Vehicles | 47,585 | 100,000 | 100,000 | 130,000 | 135,000 | 465,000 | |
| Acquisition of Capital Assets | 1,084,607 | 1,111,000 | 1,585,300 | 2,657,700 | 2,825,600 | 8,179,600 | |
| Vehicles | | | | | | | |
| Furniture and Office Equipment | 186,569 | 201,000 | 143,500 | 259,200 | 271,300 | 875,000 | |
| Plant, Machinery and Equipment | 309,231 | 210,000 | 196,800 | 308,500 | 309,300 | 1,024,600 | |
| Buildings and Structures | 588,807 | 500,000 | 1,000,000 | 1,845,000 | 2,000,000 | 5,345,000 | |
| Capital Payments for Leased Vehicles | | 200,000 | 245,000 | 245,000 | 245,000 | 935,000 | |
| Capacity Building | 33,204 | 40,000 | 40,000 | 42,100 | 42,200 | 164,300 | |
| Staff Training | 33,204 | 40,000 | 40,000 | 42,100 | 42,200 | 164,300 | |
| Other Capital Expenditure | 665,329 | 1,892,925 | 3,422,090 | 3,000,400 | 3,000,000 | 11,315,415 | |
| Investments | 665,329 | 1,892,925 | 3,422,090 | 3,000,400 | 3,000,000 | 11,315,415 | |
| Total Expenditure | 42,580,149 | 46,918,225 | 50,648,940 | 52,690,045 | 55,078,870 | 205,336,080 | |
| Total Financing | 42,580,149 | 46,918,225 | 50,648,940 | 52,690,045 | 55,078,870 | 205,336,080 | |
| Domestic | 42,336,162 | 46,518,225 | 50,446,440 | 52,690,045 | 55,078,870 | 204,733,580 | |
| Foreign | 243,987 | 400,000 | 202,500 | | | 602,500 | |

HEAD - 225 Department of Police

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|--------|------|--------------|---|-------------------|---------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Recurrent Expenditure | 40,548,986 | 43,455,800 | 45,109,150 | 46,437,845 | 48,654,070 | 183,656,865 |
| | | | | Personal Emoluments | 26,732,434 | 28,414,000 | 29,608,058 | 30,543,600 | 31,935,750 | 120,501,408 |
| | 1001 | | | Salaries and Wages | 15,507,248 | 15,600,000 | 16,200,000 | 17,277,250 | 18,435,000 | 67,512,250 |
| | 1002 | | | Overtime and Holiday Payments | 84,996 | 56,000 | 64,100 | 66,350 | 69,400 | 255,850 |
| | 1003 | | | Other Allowances | 11,140,189 | 12,758,000 | 13,343,958 | 13,200,000 | 13,431,350 | 52,733,308 |
| | | | | Travelling Expenses | 8,549,690 | 8,417,000 | 8,837,000 | 8,939,600 | 9,147,500 | 35,341,100 |
| | 1101 | | | Domestic | 8,499,260 | 8,371,000 | 8,790,000 | 8,892,000 | 9,096,000 | 35,149,000 |
| | 1102 | | | Foreign | 50,430 | 46,000 | 47,000 | 47,600 | 51,500 | 192,100 |
| | | | | Supplies | 3,489,725 | 4,385,000 | 4,261,992 | 4,538,500 | 5,033,100 | 18,218,592 |
| | 1201 | | | Stationery and Office Requisites | 115,021 | 100,000 | 103,750 | 105,800 | 116,000 | 425,550 |
| | 1202 | | | Fuel | 1,286,169 | 1,800,000 | 1,655,042 | 1,906,000 | 2,206,500 | 7,567,542 |
| | 1203 | | | Diets and Uniforms | 1,248,894 | 1,700,000 | 1,703,900 | 1,715,000 | 1,868,100 | 6,987,000 |
| | 1204 | | | Medical Supplies | 329,705 | 325,000 | 327,200 | 332,400 | 357,000 | 1,341,600 |
| | 1205 | | | Other | 509,936 | 460,000 | 472,100 | 479,300 | 485,500 | 1,896,900 |
| | | | | Maintenance Expenditure | 263,347 | 470,000 | 482,700 | 492,800 | 594,800 | 2,040,300 |
| | 1301 | | | Vehicles | 138,573 | 275,000 | 284,900 | 291,000 | 357,800 | 1,208,700 |
| | 1302 | | | Plant and Machinery | 30,000 | 35,000 | 36,500 | 38,300 | 42,000 | 151,800 |
| | 1303 | | | Buildings and Structures | 94,774 | 160,000 | 161,300 | 163,500 | 195,000 | 679,800 |
| | | | | Services | 1,186,009 | 1,357,000 | 1,480,600 | 1,480,120 | 1,482,470 | 5,800,190 |
| | 1401 | | | Transport | 5,296 | 15,000 | 16,000 | 16,500 | 17,500 | 65,000 |
| | 1402 | | | Postal and Communication | 304,992 | 340,000 | 344,000 | 349,200 | 351,400 | 1,384,600 |
| | 1403 | | | Electricity & Water | 724,998 | 800,000 | 802,000 | 808,000 | 818,000 | 3,228,000 |
| | 1404 | | | Rents and Local Taxes | 84,814 | 95,000 | 98,400 | 99,600 | 103,900 | 396,900 |
| | 1405 | | | Other | 65,910 | 57,000 | 64,200 | 66,820 | 71,670 | 259,690 |
| | 1406 | | | Interest Payment for Leasing Vehicles | | 50,000 | 156,000 | 140,000 | 120,000 | 466,000 |
| | | | | Transfers | 260,591 | 243,800 | 268,800 | 272,225 | 288,450 | 1,073,275 |
| | 1505 | | | Subscriptions and Contributions Fee | 2,601 | 3,600 | 3,700 | 3,800 | 4,000 | 15,100 |
| | 1506 | | | Property Loan Interest to Public Servants | 219,990 | 215,000 | 236,000 | 238,300 | 247,250 | 936,550 |
| | 1508 | | | Other | 38,000 | 25,200 | 29,100 | 30,125 | 37,200 | 121,625 |
| 1 | | | | Level Crossing Protection | 67,190 | 169,000 | 170,000 | 171,000 | 172,000 | 682,000 |
| | 1508 | | | Other | 67,190 | 169,000 | 170,000 | 171,000 | 172,000 | 682,000 |
| | | | | Capital Expenditure | 2,031,163 | 3,462,425 | 5,539,790 | 6,252,200 | 6,424,800 | 21,679,215 |
| | | | | Rehabilitation and Improvement of Capital Assets | 248,023 | 418,500 | 492,400 | 552,000 | 557,000 | 2,019,900 |
| | 2001 | | | Buildings and Structures | 189,294 | 300,000 | 374,000 | 400,000 | 400,000 | 1,474,000 |
| | 2002 | | | Plant, Machinery and Equipment | 11,144 | 18,500 | 18,400 | 22,000 | 22,000 | 80,900 |
| | 2003 | | | Vehicles | 47,585 | 100,000 | 100,000 | 130,000 | 135,000 | 465,000 |
| | | | | Acquisition of Capital Assets | 1,084,607 | 1,111,000 | 1,585,300 | 2,657,700 | 2,825,600 | 8,179,600 |
| | 2101 | | | Vehicles | | | | | | |
| | 2102 | | | Furniture and Office Equipment | 186,569 | 201,000 | 143,500 | 259,200 | 271,300 | 875,000 |
| | 2103 | | | Plant, Machinery and Equipment | 309,231 | 210,000 | 196,800 | 308,500 | 309,300 | 1,024,600 |
| | 2104 | | | Buildings and Structures | 588,807 | 500,000 | 1,000,000 | 1,845,000 | 2,000,000 | 5,345,000 |
| | 2108 | | | Capital Payments for Leased Vehicles | | 200,000 | 245,000 | 245,000 | 245,000 | 935,000 |
| | | | | Capacity Building | 33,204 | 40,000 | 40,000 | 42,100 | 42,200 | 164,300 |
| | 2401 | | | Staff Training | 33,204 | 40,000 | 40,000 | 42,100 | 42,200 | 164,300 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|--------------------------|----------------------------------|------|--------------|---|-------------------|---------------------------|-------------------|-------------------|-------------------|------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Other Capital Expenditure | 291,504 | 1,167,725 | 2,078,690 | 1,800,000 | 3,000,000 | | 8,046,415 |
| | 2502 | | | Investments | 291,504 | 1,167,725 | 2,078,690 | 1,800,000 | 3,000,000 | | 8,046,415 |
| | | 01 | | <i>Prefabricated Building Project</i> | | 89,069 | 29,690 | | | | 118,759 |
| | | 02 | | <i>Relocation of Police Headquarters</i> | | 115,000 | 700,000 | 1,800,000 | 3,000,000 | | 5,615,000 |
| | | 03 | | <i>Development of Police Academy</i> | | 324,656 | 250,000 | | | | 574,656 |
| | | 04 | | <i>Housing Schemes for Police Service</i> | | 329,000 | 500,000 | | | | 829,000 |
| | | 05 | | <i>Prefabricated Building Project -11</i> | | 210,000 | 599,000 | | | | 809,000 |
| | | 06 | | <i>Procuring Horses & Dogs</i> | | 100,000 | | | | | 100,000 |
| 2 | | | | Police Information & Communication Network | | 175,200 | 1,100,400 | 1,200,400 | | | 2,476,000 |
| | 2502 | | | Investments | | 175,200 | 1,100,400 | 1,200,400 | | | 2,476,000 |
| 3 | | | | Indian Line of Credit | 373,825 | 550,000 | 243,000 | | | | 793,000 |
| | 2502 | | | Investments | 373,825 | 550,000 | 243,000 | | | | 793,000 |
| | | 12 | | | 243,987 | 400,000 | 202,500 | | | | 602,500 |
| | | 17 | | | 129,838 | 150,000 | 40,500 | | | | 190,500 |
| Total Expenditure | | | | | 42,580,149 | 46,918,225 | 50,648,940 | 52,690,045 | 55,078,870 | | 205,336,080 |
| Total Financing | | | | | 42,580,149 | 46,918,225 | 50,648,940 | 52,690,045 | 55,078,870 | | 205,336,080 |
| Domestic | | | | | 42,336,162 | 46,518,225 | 50,446,440 | 52,690,045 | 55,078,870 | | 204,733,580 |
| 11 | Domestic Funds | | | | 42,206,324 | 46,368,225 | 50,405,940 | 52,690,045 | 55,078,870 | | 204,543,080 |
| 17 | Foreign Finance Associated Costs | | | | 129,838 | 150,000 | 40,500 | | | | 190,500 |
| Foreign | | | | | 243,987 | 400,000 | 202,500 | | | | 602,500 |
| 12 | Foreign Loans | | | | 243,987 | 400,000 | 202,500 | | | | 602,500 |

Note : Project 01, 02 and 03 have amalgamated.

Head 226 - Department of Immigration and Emigration

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | 2017 | 2014- 2017 |
|---|------------------|---------------------------|------------------|------------------|------------------|------------------|
| | | | | Projections | | Total |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 700,914 | 937,447 | 907,650 | 940,860 | 920,550 | 3,706,507 |
| Personal Emoluments | 356,325 | 399,700 | 423,950 | 449,510 | 477,350 | 1,750,510 |
| Salaries and Wages | 194,810 | 203,000 | 208,500 | 215,000 | 224,600 | 851,100 |
| Overtime and Holiday Payments | 2,937 | 3,200 | 3,200 | 3,310 | 3,750 | 13,460 |
| Other Allowances | 158,577 | 193,500 | 212,250 | 231,200 | 249,000 | 885,950 |
| Travelling Expenses | 23,044 | 27,850 | 27,850 | 29,000 | 29,700 | 114,400 |
| Domestic | 20,605 | 25,150 | 25,150 | 25,950 | 26,300 | 102,550 |
| Foreign | 2,438 | 2,700 | 2,700 | 3,050 | 3,400 | 11,850 |
| Supplies | 27,486 | 37,800 | 37,250 | 39,850 | 41,300 | 156,200 |
| Stationery and Office Requisites | 13,499 | 16,500 | 16,500 | 17,050 | 17,600 | 67,650 |
| Fuel | 10,623 | 14,300 | 13,750 | 15,700 | 16,500 | 60,250 |
| Diets and Uniforms | 3,364 | 7,000 | 7,000 | 7,100 | 7,200 | 28,300 |
| Maintenance Expenditure | 86,601 | 140,500 | 142,000 | 143,350 | 144,800 | 570,650 |
| Vehicles | 3,686 | 4,000 | 5,000 | 5,150 | 5,300 | 19,450 |
| Plant and Machinery | 81,290 | 134,000 | 134,500 | 135,600 | 136,800 | 540,900 |
| Buildings and Structures | 1,624 | 2,500 | 2,500 | 2,600 | 2,700 | 10,300 |
| Services | 199,370 | 323,097 | 267,000 | 269,400 | 217,500 | 1,076,997 |
| Transport | 798 | 5,500 | 2,500 | | | 8,000 |
| Postal and Communication | 32,840 | 40,000 | 38,500 | 39,600 | 41,400 | 159,500 |
| Electricity & Water | 36,087 | 43,000 | 44,500 | 46,300 | 47,600 | 181,400 |
| Rents and Local Taxes | 46,175 | 63,000 | 63,000 | 63,500 | 7,000 | 196,500 |
| Other | 83,469 | 171,597 | 118,500 | 120,000 | 121,500 | 531,597 |
| Transfers | 8,089 | 8,500 | 9,600 | 9,750 | 9,900 | 37,750 |
| Welfare Programmes | 433 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| Property Loan Interest to Public Servants | 7,657 | 7,500 | 8,600 | 8,700 | 8,800 | 33,600 |
| Capital Expenditure | 650,722 | 1,495,100 | 817,000 | 419,600 | 666,000 | 3,397,700 |
| Rehabilitation and Improvement of Capital Assets | 29,813 | 62,600 | 45,500 | 48,000 | 51,300 | 207,400 |
| Buildings and Structures | 3,488 | 4,100 | 2,000 | 2,000 | 2,000 | 10,100 |
| Plant, Machinery and Equipment | 24,330 | 55,000 | 40,000 | 42,000 | 45,000 | 182,000 |
| Vehicles | 1,995 | 3,500 | 3,500 | 4,000 | 4,300 | 15,300 |
| Acquisition of Capital Assets | 12,729 | 24,500 | 166,500 | 6,600 | 9,700 | 207,300 |
| Vehicles | | | | | | |
| Furniture and Office Equipment | 6,099 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 |
| Plant, Machinery and Equipment | 4,763 | 23,000 | 5,000 | 5,000 | 8,000 | 41,000 |
| Buildings and Structures | 1,868 | | 160,000 | | | 160,000 |
| Capacity Building | 3,877 | 6,000 | 5,000 | 5,000 | 5,000 | 21,000 |
| Staff Training | 3,877 | 6,000 | 5,000 | 5,000 | 5,000 | 21,000 |
| Other Capital Expenditure | 604,303 | 1,402,000 | 600,000 | 360,000 | 600,000 | 2,962,000 |
| Investments | 604,303 | 1,402,000 | 600,000 | 360,000 | 600,000 | 2,962,000 |
| Total Expenditure | 1,351,635 | 2,432,547 | 1,724,650 | 1,360,460 | 1,586,550 | 7,104,207 |
| Total Financing | 1,351,635 | 2,432,547 | 1,724,650 | 1,360,460 | 1,586,550 | 7,104,207 |
| Domestic | 1,351,635 | 1,832,547 | 1,724,650 | 1,360,460 | 1,586,550 | 6,504,207 |
| Foreign | | 600,000 | | | | 600,000 |

HEAD - 226 Department of Immigration and Emigration

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|----------------|------|--------------|----------------------------------|----------------|---------------------|----------------|------------------|----------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Recurrent Expenditure | 117,256 | 141,150 | 147,650 | 154,210 | 152,250 | 595,260 |
| | | | | Personal Emoluments | 40,349 | 39,000 | 40,867 | 46,410 | 50,850 | 177,127 |
| | 1001 | | | Salaries and Wages | 21,897 | 22,000 | 22,500 | 25,000 | 26,600 | 96,100 |
| | 1002 | | | Overtime and Holiday Payments | 196 | 200 | 200 | 210 | 250 | 860 |
| | 1003 | | | Other Allowances | 18,255 | 16,800 | 18,167 | 21,200 | 24,000 | 80,167 |
| | | | | Travelling Expenses | 215 | 350 | 350 | 500 | 800 | 2,000 |
| | 1101 | | | Domestic | 108 | 150 | 150 | 200 | 300 | 800 |
| | 1102 | | | Foreign | 107 | 200 | 200 | 300 | 500 | 1,200 |
| | | | | Supplies | 1,498 | 1,800 | 2,333 | 2,750 | 3,100 | 9,983 |
| | 1201 | | | Stationery and Office Requisites | 548 | 500 | 500 | 550 | 600 | 2,150 |
| | 1202 | | | Fuel | 950 | 1,300 | 1,833 | 2,200 | 2,500 | 7,833 |
| | | | | Maintenance Expenditure | 8,983 | 10,500 | 11,100 | 11,250 | 11,500 | 44,350 |
| | 1301 | | | Vehicles | 492 | 500 | 600 | 650 | 700 | 2,450 |
| | 1302 | | | Plant and Machinery | 8,492 | 10,000 | 10,500 | 10,600 | 10,800 | 41,900 |
| | | | | Services | 66,211 | 89,500 | 93,000 | 93,300 | 86,000 | 361,800 |
| | 1401 | | | Transport | 240 | 500 | 500 | | | 1,000 |
| | 1402 | | | Postal and Communication | 1,520 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1403 | | | Electricity & Water | 5,019 | 8,000 | 8,000 | 8,200 | 8,300 | 32,500 |
| | 1404 | | | Rents and Local Taxes | 9,982 | 10,000 | 10,000 | 10,000 | 2,000 | 32,000 |
| | 1405 | | | Other | 49,450 | 70,000 | 73,500 | 74,000 | 74,500 | 292,000 |
| | | | | Capital Expenditure | 3,877 | 6,000 | 5,000 | 5,000 | 5,000 | 21,000 |
| | | | | Capacity Building | 3,877 | 6,000 | 5,000 | 5,000 | 5,000 | 21,000 |
| | 2401 | | | Staff Training | 3,877 | 6,000 | 5,000 | 5,000 | 5,000 | 21,000 |
| | | | | Total Expenditure | 121,133 | 147,150 | 152,650 | 159,210 | 157,250 | 616,260 |
| | | | | Total Financing | 121,133 | 147,150 | 152,650 | 159,210 | 157,250 | 616,260 |
| | | | | Domestic | 121,133 | 147,150 | 152,650 | 159,210 | 157,250 | 616,260 |
| 11 | Domestic Funds | | | | 121,133 | 147,150 | 152,650 | 159,210 | 157,250 | 616,260 |

HEAD - 226 Department of Immigration and Emigration

01 - Operational Activities

02 - Immigration Control and Citizenship

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|-------------|--------|------|--------------|--|----------------|---------------------|----------------|----------------|----------------|------------------|-------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 583,658 | 796,297 | 760,000 | 786,650 | 768,300 | 3,111,247 | |
| | | | | Personal Emoluments | 315,976 | 360,700 | 383,083 | 403,100 | 426,500 | 1,573,383 | |
| | 1001 | | | Salaries and Wages | 172,913 | 181,000 | 186,000 | 190,000 | 198,000 | 755,000 | |
| | 1002 | | | Overtime and Holiday Payments | 2,741 | 3,000 | 3,000 | 3,100 | 3,500 | 12,600 | |
| | 1003 | | | Other Allowances | 140,322 | 176,700 | 194,083 | 210,000 | 225,000 | 805,783 | |
| | | | | Travelling Expenses | 22,828 | 27,500 | 27,500 | 28,500 | 28,900 | 112,400 | |
| | 1101 | | | Domestic | 20,497 | 25,000 | 25,000 | 25,750 | 26,000 | 101,750 | |
| | 1102 | | | Foreign | 2,332 | 2,500 | 2,500 | 2,750 | 2,900 | 10,650 | |
| | | | | Supplies | 25,987 | 36,000 | 34,917 | 37,100 | 38,200 | 146,217 | |
| | 1201 | | | Stationery and Office Requisites | 12,951 | 16,000 | 16,000 | 16,500 | 17,000 | 65,500 | |
| | 1202 | | | Fuel | 9,673 | 13,000 | 11,917 | 13,500 | 14,000 | 52,417 | |
| | 1203 | | | Diets and Uniforms | 3,364 | 7,000 | 7,000 | 7,100 | 7,200 | 28,300 | |
| | | | | Maintenance Expenditure | 77,617 | 130,000 | 130,900 | 132,100 | 133,300 | 526,300 | |
| | 1301 | | | Vehicles | 3,195 | 3,500 | 4,400 | 4,500 | 4,600 | 17,000 | |
| | 1302 | | | Plant and Machinery | 72,798 | 124,000 | 124,000 | 125,000 | 126,000 | 499,000 | |
| | 1303 | | | Buildings and Structures | 1,624 | 2,500 | 2,500 | 2,600 | 2,700 | 10,300 | |
| | | | | Services | 133,159 | 233,597 | 174,000 | 176,100 | 131,500 | 715,197 | |
| | 1401 | | | Transport | 558 | 5,000 | 2,000 | | | 7,000 | |
| | 1402 | | | Postal and Communication | 31,320 | 39,000 | 37,500 | 38,500 | 40,200 | 155,200 | |
| | 1403 | | | Electricity & Water | 31,068 | 35,000 | 36,500 | 38,100 | 39,300 | 148,900 | |
| | 1404 | | | Rents and Local Taxes | 36,193 | 53,000 | 53,000 | 53,500 | 5,000 | 164,500 | |
| | 1405 | | | Other | 34,019 | 101,597 | 45,000 | 46,000 | 47,000 | 239,597 | |
| | | | | Transfers | 8,089 | 8,500 | 9,600 | 9,750 | 9,900 | 37,750 | |
| | 1501 | | | Welfare Programmes | 433 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 | |
| | 1506 | | | Property Loan Interest to Public Servants | 7,657 | 7,500 | 8,600 | 8,700 | 8,800 | 33,600 | |
| | | | | Capital Expenditure | 646,845 | 1,489,100 | 812,000 | 414,600 | 661,000 | 3,376,700 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 29,813 | 62,600 | 45,500 | 48,000 | 51,300 | 207,400 | |
| | 2001 | | | Buildings and Structures | 3,488 | 4,100 | 2,000 | 2,000 | 2,000 | 10,100 | |
| | 2002 | | | Plant, Machinery and Equipment | 24,330 | 55,000 | 40,000 | 42,000 | 45,000 | 182,000 | |
| | 2003 | | | Vehicles | 1,995 | 3,500 | 3,500 | 4,000 | 4,300 | 15,300 | |
| | | | | Acquisition of Capital Assets | 12,729 | 24,500 | 166,500 | 6,600 | 9,700 | 207,300 | |
| | 2101 | | | Vehicles | | | | | | | |
| | 2102 | | | Furniture and Office Equipment | 6,099 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 | |
| | 2103 | | | Plant, Machinery and Equipment | 4,763 | 23,000 | 5,000 | 5,000 | 8,000 | 41,000 | |
| | 2104 | | | Buildings and Structures | 1,868 | | 160,000 | | | 160,000 | |
| | | | | Other Capital Expenditure | 604,303 | 1,402,000 | 600,000 | 360,000 | 600,000 | 2,962,000 | |
| | 2502 | | | Investments | 604,303 | 1,402,000 | 600,000 | 360,000 | 600,000 | 2,962,000 | |
| | 01 | | | Blank Travel Documents & Related Deliverables | | 600,000 | 591,500 | 360,000 | 600,000 | 2,151,500 | |
| | 02 | | | System Upgrading 11G | | | | | | | |
| | 03 | 13 | | Introduction of Bio - Metric Passport | | 600,000 | | | | 600,000 | |
| | 04 | | | Introduction of Machine Readable Visa Sticker | | 15,000 | | | | 15,000 | |
| | 05 | | | Document Scanning - Visa/CIT | | 150,000 | 2,500 | | | 152,500 | |
| | 06 | | | Visa Sticker Labels | | 30,000 | 1,000 | | | 31,000 | |
| | 07 | | | Issuing of Dual Citizenship Card for Dual Citizenship Holders (Machine Readable) | | 2,000 | | | | 2,000 | |
| | 08 | | | Queue Mgt System for Travel/Visa Division | | 5,000 | 1,000 | | | 6,000 | |
| | 09 | | | Dream Home Visa | | | 4,000 | | | 4,000 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|--------------------------|----------------|------|--------------|-------------------------------------|------------------|---------------------------|------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | Projections | | | |
| Total Expenditure | | | | | 1,230,503 | 2,285,397 | 1,572,000 | 1,201,250 | 1,429,300 | 6,487,947 | |
| Total Financing | | | | | 1,230,503 | 2,285,397 | 1,572,000 | 1,201,250 | 1,429,300 | 6,487,947 | |
| Domestic | | | | | 1,230,503 | 1,685,397 | 1,572,000 | 1,201,250 | 1,429,300 | 5,887,947 | |
| 11 | Domestic Funds | | | | 1,230,503 | 1,685,397 | 1,572,000 | 1,201,250 | 1,429,300 | 5,887,947 | |
| Foreign | | | | | | 600,000 | | | | 600,000 | |
| 13 | Foreign Grants | | | | | 600,000 | | | | 600,000 | |

Head 304 - Department of Meteorology

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|---------------------|----------------|------------------------|
| Recurrent Expenditure | 180,004 | 201,460 | 222,900 | 234,100 | 250,550 | 909,010 |
| Personal Emoluments | 124,509 | 141,450 | 145,558 | 151,750 | 159,750 | 598,508 |
| Salaries and Wages | 75,940 | 80,500 | 84,000 | 88,000 | 93,000 | 345,500 |
| Overtime and Holiday Payments | 9,750 | 11,750 | 9,750 | 9,750 | 9,750 | 41,000 |
| Other Allowances | 38,820 | 49,200 | 51,808 | 54,000 | 57,000 | 212,008 |
| Travelling Expenses | 2,654 | 1,900 | 2,000 | 2,100 | 2,200 | 8,200 |
| Domestic | 600 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| Foreign | 2,055 | 900 | 1,000 | 1,100 | 1,200 | 4,200 |
| Supplies | 13,177 | 11,250 | 11,192 | 11,900 | 12,400 | 46,742 |
| Stationery and Office Requisites | 9,958 | 7,500 | 7,500 | 7,750 | 8,000 | 30,750 |
| Fuel | 3,024 | 3,500 | 3,392 | 3,800 | 4,000 | 14,692 |
| Diets and Uniforms | 195 | 250 | 300 | 350 | 400 | 1,300 |
| Maintenance Expenditure | 3,383 | 5,400 | 16,350 | 16,400 | 16,600 | 54,750 |
| Vehicles | 1,492 | 1,200 | 1,250 | 1,300 | 1,500 | 5,250 |
| Plant and Machinery | 1,792 | 4,100 | 15,000 | 15,000 | 15,000 | 49,100 |
| Buildings and Structures | 99 | 100 | 100 | 100 | 100 | 400 |
| Services | 28,629 | 33,144 | 38,450 | 40,450 | 43,000 | 155,044 |
| Transport | 1,057 | 1,200 | 1,200 | 1,250 | 1,500 | 5,150 |
| Postal and Communication | 8,371 | 10,444 | 15,000 | 16,000 | 17,000 | 58,444 |
| Electricity & Water | 10,937 | 12,500 | 13,000 | 13,500 | 14,000 | 53,000 |
| Rents and Local Taxes | 4,955 | 5,000 | 5,250 | 5,500 | 6,000 | 21,750 |
| Other | 3,309 | 4,000 | 4,000 | 4,200 | 4,500 | 16,700 |
| Transfers | 7,651 | 8,316 | 9,350 | 11,500 | 16,600 | 45,766 |
| Subscriptions and Contributions Fee | 6,358 | 6,966 | 8,000 | 10,000 | 15,000 | 39,966 |
| Property Loan Interest to Public Servants | 1,292 | 1,350 | 1,350 | 1,500 | 1,600 | 5,800 |
| Capital Expenditure | 67,139 | 83,665 | 348,000 | 476,500 | 635,000 | 1,543,165 |
| Rehabilitation and Improvement of Capital Assets | 16,582 | 5,000 | 7,500 | 9,000 | 10,000 | 31,500 |
| Buildings and Structures | 16,582 | 5,000 | 7,500 | 9,000 | 10,000 | 31,500 |
| Acquisition of Capital Assets | 36,351 | 39,090 | 36,000 | 37,500 | 39,000 | 151,590 |
| Vehicles | 14 | 90 | | | | 90 |
| Furniture and Office Equipment | 1,295 | 13,000 | 8,000 | 9,000 | 10,000 | 40,000 |
| Plant, Machinery and Equipment | 30,062 | 5,000 | 15,000 | 15,000 | 15,000 | 50,000 |
| Buildings and Structures | 4,260 | 19,000 | 11,000 | 11,500 | 12,000 | 53,500 |
| Land and Land Improvements | 719 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 |
| Capacity Building | 413 | 2,075 | 3,500 | 4,000 | 5,000 | 14,575 |
| Staff Training | 413 | 2,075 | 3,500 | 4,000 | 5,000 | 14,575 |
| Other Capital Expenditure | 13,793 | 37,500 | 301,000 | 426,000 | 581,000 | 1,345,500 |
| Investments | 13,793 | 37,500 | 301,000 | 426,000 | 581,000 | 1,345,500 |
| Total Expenditure | 247,143 | 285,125 | 570,900 | 710,600 | 885,550 | 2,452,175 |
| Total Financing | 247,143 | 285,125 | 570,900 | 710,600 | 885,550 | 2,452,175 |
| Domestic | 247,143 | 285,125 | 530,900 | 670,600 | 865,550 | 2,352,175 |
| Foreign | | | 40,000 | 40,000 | 20,000 | 100,000 |

HEAD - 304 Department of Meteorology

02 - Development Activities

01 - Meteorological 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 | 180,004 | 201,460 | 222,900 | 234,100 | 250,550 | 909,010 |
| | | | | Personal Emoluments | 124,509 | 141,450 | 145,558 | 151,750 | 159,750 | 598,508 |
| | 1001 | | | Salaries and Wages | 75,940 | 80,500 | 84,000 | 88,000 | 93,000 | 345,500 |
| | 1002 | | | Overtime and Holiday Payments | 9,750 | 11,750 | 9,750 | 9,750 | 9,750 | 41,000 |
| | 1003 | | | Other Allowances | 38,820 | 49,200 | 51,808 | 54,000 | 57,000 | 212,008 |
| | | | | Travelling Expenses | 2,654 | 1,900 | 2,000 | 2,100 | 2,200 | 8,200 |
| | 1101 | | | Domestic | 600 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | 1102 | | | Foreign | 2,055 | 900 | 1,000 | 1,100 | 1,200 | 4,200 |
| | | | | Supplies | 13,177 | 11,250 | 11,192 | 11,900 | 12,400 | 46,742 |
| | 1201 | | | Stationery and Office Requisites | 9,958 | 7,500 | 7,500 | 7,750 | 8,000 | 30,750 |
| | 1202 | | | Fuel | 3,024 | 3,500 | 3,392 | 3,800 | 4,000 | 14,692 |
| | 1203 | | | Diets and Uniforms | 195 | 250 | 300 | 350 | 400 | 1,300 |
| | | | | Maintenance Expenditure | 3,383 | 5,400 | 16,350 | 16,400 | 16,600 | 54,750 |
| | 1301 | | | Vehicles | 1,492 | 1,200 | 1,250 | 1,300 | 1,500 | 5,250 |
| | 1302 | | | Plant and Machinery | 1,792 | 4,100 | 15,000 | 15,000 | 15,000 | 49,100 |
| | 1303 | | | Buildings and Structures | 99 | 100 | 100 | 100 | 100 | 400 |
| | | | | Services | 28,629 | 33,144 | 38,450 | 40,450 | 43,000 | 155,044 |
| | 1401 | | | Transport | 1,057 | 1,200 | 1,200 | 1,250 | 1,500 | 5,150 |
| | 1402 | | | Postal and Communication | 8,371 | 10,444 | 15,000 | 16,000 | 17,000 | 58,444 |
| | 1403 | | | Electricity & Water | 10,937 | 12,500 | 13,000 | 13,500 | 14,000 | 53,000 |
| | 1404 | | | Rents and Local Taxes | 4,955 | 5,000 | 5,250 | 5,500 | 6,000 | 21,750 |
| | 1405 | | | Other | 3,309 | 4,000 | 4,000 | 4,200 | 4,500 | 16,700 |
| | | | | Transfers | 7,651 | 8,316 | 9,350 | 11,500 | 16,600 | 45,766 |
| | 1505 | | | Subscriptions and Contributions Fee | 6,358 | 6,966 | 8,000 | 10,000 | 15,000 | 39,966 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,292 | 1,350 | 1,350 | 1,500 | 1,600 | 5,800 |
| | | | | Capital Expenditure | 67,139 | 83,665 | 348,000 | 476,500 | 635,000 | 1,543,165 |
| | | | | Rehabilitation and Improvement of Capital Assets | 16,582 | 5,000 | 7,500 | 9,000 | 10,000 | 31,500 |
| | 2001 | | | Buildings and Structures | 16,582 | 5,000 | 7,500 | 9,000 | 10,000 | 31,500 |
| | | | | Acquisition of Capital Assets | 6,288 | 34,090 | 21,000 | 22,500 | 24,000 | 101,590 |
| | 2101 | | | Vehicles | 14 | 90 | | | | 90 |
| | 2102 | | | Furniture and Office Equipment | 1,295 | 13,000 | 8,000 | 9,000 | 10,000 | 40,000 |
| | 2104 | | | Buildings and Structures | 4,260 | 19,000 | 11,000 | 11,500 | 12,000 | 53,500 |
| | 2105 | | | Land and Land Improvements | 719 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 |
| | | | | Capacity Building | 413 | 2,075 | 3,500 | 4,000 | 5,000 | 14,575 |
| | 2401 | | | Staff Training | 413 | 2,075 | 3,500 | 4,000 | 5,000 | 14,575 |
| 8 | | | | Awareness Building | 1,850 | 1,500 | 1,000 | 1,000 | 1,000 | 4,500 |
| | 2502 | | | Investments | 1,850 | 1,500 | 1,000 | 1,000 | 1,000 | 4,500 |
| 12 | | | | Improve Forecasting Capabilities of the Department of Meteorology to Minimize the Impact of Frequent Weather Hazards | | | 250,000 | 375,000 | 550,000 | 1,175,000 |
| | 2502 | | | Investments | | | 250,000 | 375,000 | 550,000 | 1,175,000 |
| 13 | | | | Meteorological Equipment | 30,062 | 5,000 | 15,000 | 15,000 | 15,000 | 50,000 |
| | 2103 | | | Plant, Machinery and Equipment | 30,062 | 5,000 | 15,000 | 15,000 | 15,000 | 50,000 |
| 14 | | | | Development of Meteorological Observation, Weather Forecasting and Dissemination * | 11,943 | 36,000 | 50,000 | 50,000 | 30,000 | 166,000 |
| | 2502 | | | Investments | 11,943 | 36,000 | 50,000 | 50,000 | 30,000 | 166,000 |
| | | | | | <i>11,943</i> | <i>36,000</i> | <i>10,000</i> | <i>10,000</i> | <i>10,000</i> | <i>66,000</i> |
| | | | | | | | <i>40,000</i> | <i>40,000</i> | <i>20,000</i> | <i>100,000</i> |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|--------------------------|----------------|------|--------------|----------------------------------|----------------|---------------------------|------------------|----------------|----------------|------------------|----------------------|
| | | | | | | | | Projections | | | |
| Total Expenditure | | | | | 247,143 | 285,125 | 570,900 | 710,600 | 885,550 | 2,452,175 | |
| Total Financing | | | | | 247,143 | 285,125 | 570,900 | 710,600 | 885,550 | 2,452,175 | |
| Domestic | | | | | 247,143 | 285,125 | 530,900 | 670,600 | 865,550 | 2,352,175 | |
| 11 | Domestic Funds | | | | 247,143 | 285,125 | 530,900 | 670,600 | 865,550 | 2,352,175 | |
| Foreign | | | | | | | 40,000 | 40,000 | 20,000 | 100,000 | |
| 13 | Foreign Grants | | | | | | 40,000 | 40,000 | 20,000 | 100,000 | |

- * Development of Meteorological Observation, Weather Forecasting and Dissemination includes following projects
 - Automatic Weather System (2012-2017)
 - Project for Improving of Meteorological Observation, Weather Forecasting and Dissemination - GOSL/Japan (2015-2017)

**Ministry of Muslim Religious
Affairs and Posts**

ESTIMATES 2015
Ministry of Muslim Religious Affairs and Posts

Key Functions

Formulation and implementation of policies,
Programmes and projects
Improving the standards of Postal Services upto International Standards
Improvement of Inland and Foreign Posts
Agency payment operations for other Departments
Improvement of Postal Network

Departments

Derpartment of Muslim Religious and Cultural Affairs
Postal Derpartment

Ministry of Muslim Religious Affairs and Posts

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|---|------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 8,908,544 | 9,653,640 | 9,915,365 | 10,584,180 | 11,103,060 | 41,256,245 |
| Personal Emoluments | 7,868,002 | 8,446,075 | 8,658,400 | 9,235,400 | 9,631,400 | 35,971,275 |
| Salaries and Wages | 4,735,510 | 4,896,600 | 5,048,000 | 5,500,200 | 5,733,500 | 21,178,300 |
| Overtime and Holiday Payments | 609,287 | 581,400 | 581,400 | 504,400 | 504,400 | 2,171,600 |
| Other Allowances | 2,523,205 | 2,968,075 | 3,029,000 | 3,230,800 | 3,393,500 | 12,621,375 |
| Travelling Expenses | 39,762 | 43,900 | 48,050 | 48,375 | 55,100 | 195,425 |
| Domestic | 33,835 | 36,000 | 40,200 | 38,600 | 44,100 | 158,900 |
| Foreign | 5,927 | 7,900 | 7,850 | 9,775 | 11,000 | 36,525 |
| Supplies | 219,706 | 267,750 | 293,075 | 309,300 | 335,520 | 1,205,645 |
| Stationery and Office Requisites | 142,137 | 182,690 | 193,100 | 203,500 | 211,900 | 791,190 |
| Fuel | 52,610 | 59,000 | 69,900 | 77,600 | 89,300 | 295,800 |
| Diets and Uniforms | 24,958 | 26,060 | 30,075 | 28,200 | 34,320 | 118,655 |
| Maintenance Expenditure | 58,182 | 67,030 | 75,240 | 80,880 | 94,130 | 317,280 |
| Vehicles | 37,416 | 38,550 | 44,000 | 51,750 | 58,000 | 192,300 |
| Plant and Machinery | 12,689 | 15,750 | 16,100 | 18,970 | 22,050 | 72,870 |
| Buildings and Structures | 8,076 | 12,730 | 15,140 | 10,160 | 14,080 | 52,110 |
| Services | 639,180 | 744,385 | 752,250 | 811,345 | 872,280 | 3,180,260 |
| Transport | 385,260 | 454,800 | 453,800 | 497,750 | 528,500 | 1,934,850 |
| Postal and Communication | 62,588 | 79,050 | 78,750 | 83,100 | 87,950 | 328,850 |
| Electricity & Water | 87,515 | 95,950 | 97,700 | 102,250 | 109,180 | 405,080 |
| Rents and Local Taxes | 44,868 | 51,900 | 51,950 | 54,600 | 63,650 | 222,100 |
| Other | 58,950 | 62,685 | 70,050 | 73,645 | 83,000 | 289,380 |
| Transfers | 83,103 | 83,500 | 88,350 | 98,880 | 114,630 | 385,360 |
| Welfare Programmes | 17,600 | 16,000 | 20,500 | 21,500 | 28,500 | 86,500 |
| Public Institutions | 550 | | | | | |
| Subscriptions and Contributions Fee | 24,987 | 25,000 | 25,000 | 30,000 | 33,500 | 113,500 |
| Property Loan Interest to Public Servants | 39,421 | 41,800 | 42,050 | 46,530 | 51,250 | 181,630 |
| Other | 546 | 700 | 800 | 850 | 1,380 | 3,730 |
| Other Recurrent Expenditure | 609 | 1,000 | | | | 1,000 |
| Losses and Write off | 609 | 1,000 | | | | 1,000 |
| Capital Expenditure | 472,771 | 424,050 | 292,150 | 301,595 | 437,750 | 1,455,545 |
| Rehabilitation and Improvement of Capital Assets | 69,999 | 73,000 | 80,950 | 98,950 | 119,900 | 372,800 |
| Buildings and Structures | 54,211 | 57,700 | 60,550 | 71,000 | 90,750 | 280,000 |
| Plant, Machinery and Equipment | 6,657 | 7,450 | 10,500 | 16,400 | 16,150 | 50,500 |
| Vehicles | 9,132 | 7,850 | 9,900 | 11,550 | 13,000 | 42,300 |
| Acquisition of Capital Assets | 243,605 | 109,700 | 106,250 | 120,950 | 240,850 | 577,750 |
| Vehicles | 78,290 | 43,200 | | | | 43,200 |
| Furniture and Office Equipment | 13,352 | 15,200 | 46,550 | 37,600 | 32,450 | 131,800 |
| Plant, Machinery and Equipment | 16,964 | 16,100 | 19,500 | 28,850 | 33,400 | 97,850 |
| Buildings and Structures | 134,999 | 35,200 | 40,200 | 54,500 | 175,000 | 304,900 |
| Capacity Building | 9,486 | 10,850 | 17,950 | 21,750 | 27,500 | 78,050 |
| Staff Training | 9,486 | 10,850 | 17,950 | 21,750 | 27,500 | 78,050 |
| Other Capital Expenditure | 149,680 | 230,500 | 87,000 | 59,945 | 49,500 | 426,945 |
| Investments | 149,680 | 230,500 | 87,000 | 59,945 | 49,500 | 426,945 |
| Total Expenditure | 9,381,315 | 10,077,690 | 10,207,515 | 10,885,775 | 11,540,810 | 42,711,790 |
| Total Financing | 9,381,315 | 10,077,690 | 10,207,515 | 10,885,775 | 11,540,810 | 42,711,790 |
| Domestic | 9,381,315 | 10,077,690 | 10,207,515 | 10,885,775 | 11,540,810 | 42,711,790 |

Ministry of Muslim Religious Affairs and Posts

Programme Summary

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | Rs '000 |
|-------------|--|------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | Projections | | 2014 - 2017 Total |
| 108- | Minister of Muslim Religious Affairs and Posts | | | | | | |
| | Operational Activities | 217,945 | 359,000 | 126,900 | 138,200 | 150,100 | 774,200 |
| | Recurrent Expenditure | 84,344 | 112,900 | 107,900 | 121,000 | 132,600 | 474,400 |
| | Capital Expenditure | 133,601 | 246,100 | 19,000 | 17,200 | 17,500 | 299,800 |
| | Total Expenditure | 217,945 | 359,000 | 126,900 | 138,200 | 150,100 | 774,200 |
| 202- | Department of Muslim Religious and Cultural Affairs | | | | | | |
| | Development Activities | 178,533 | 91,690 | 150,115 | 135,775 | 140,810 | 518,390 |
| | Recurrent Expenditure | 58,198 | 60,640 | 77,965 | 84,180 | 103,060 | 325,845 |
| | Capital Expenditure | 120,335 | 31,050 | 72,150 | 51,595 | 37,750 | 192,545 |
| | Total Expenditure | 178,533 | 91,690 | 150,115 | 135,775 | 140,810 | 518,390 |
| 308- | Postal Department | | | | | | |
| | Development Activities | 8,984,836 | 9,627,000 | 9,930,500 | 10,611,800 | 11,249,900 | 41,419,200 |
| | Recurrent Expenditure | 8,766,001 | 9,480,100 | 9,729,500 | 10,379,000 | 10,867,400 | 40,456,000 |
| | Capital Expenditure | 218,834 | 146,900 | 201,000 | 232,800 | 382,500 | 963,200 |
| | Total Expenditure | 8,984,836 | 9,627,000 | 9,930,500 | 10,611,800 | 11,249,900 | 41,419,200 |
| | Grand Total | 9,381,315 | 10,077,690 | 10,207,515 | 10,885,775 | 11,540,810 | 42,711,790 |
| | Total Recurrent | 8,908,544 | 9,653,640 | 9,915,365 | 10,584,180 | 11,103,060 | 41,256,245 |
| | Total Capital | 472,771 | 424,050 | 292,150 | 301,595 | 437,750 | 1,455,545 |

Head 108 - Minister of Muslim Religious Affairs and Posts

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|---------------------|----------------|------------------------|
| Recurrent Expenditure | 84,344 | 112,900 | 107,900 | 121,000 | 132,600 | 474,400 |
| Personal Emoluments | 42,374 | 52,675 | 54,500 | 57,500 | 60,500 | 225,175 |
| Salaries and Wages | 26,354 | 31,000 | 32,500 | 34,200 | 36,000 | 133,700 |
| Overtime and Holiday Payments | 2,656 | 3,500 | 3,500 | 3,500 | 3,500 | 14,000 |
| Other Allowances | 13,364 | 18,175 | 18,500 | 19,800 | 21,000 | 77,475 |
| Travelling Expenses | 3,188 | 4,800 | 4,700 | 5,125 | 5,500 | 20,125 |
| Domestic | 1,576 | 2,200 | 2,200 | 2,350 | 2,600 | 9,350 |
| Foreign | 1,612 | 2,600 | 2,500 | 2,775 | 2,900 | 10,775 |
| Supplies | 12,862 | 15,990 | 16,500 | 18,950 | 20,400 | 71,840 |
| Stationery and Office Requisites | 2,776 | 1,990 | 2,100 | 2,250 | 2,400 | 8,740 |
| Fuel | 9,122 | 13,000 | 13,400 | 15,600 | 16,800 | 58,800 |
| Diets and Uniforms | 963 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| Maintenance Expenditure | 8,415 | 8,250 | 8,450 | 10,830 | 11,670 | 39,200 |
| Vehicles | 7,978 | 7,800 | 8,000 | 10,250 | 11,000 | 37,050 |
| Plant and Machinery | 344 | 350 | 350 | 470 | 550 | 1,720 |
| Buildings and Structures | 93 | 100 | 100 | 110 | 120 | 430 |
| Services | 16,900 | 30,485 | 22,900 | 27,345 | 33,630 | 114,360 |
| Transport | 1,287 | 4,500 | 1,300 | 2,000 | 2,500 | 10,300 |
| Postal and Communication | 2,183 | 3,400 | 2,750 | 3,600 | 3,950 | 13,700 |
| Electricity & Water | 4,109 | 5,200 | 4,700 | 5,750 | 7,180 | 22,830 |
| Rents and Local Taxes | 2,338 | 6,600 | 6,600 | 6,600 | 8,000 | 27,800 |
| Other | 6,983 | 10,785 | 7,550 | 9,395 | 12,000 | 39,730 |
| Transfers | 607 | 700 | 850 | 1,250 | 900 | 3,700 |
| Property Loan Interest to Public Servants | 607 | 700 | 850 | 1,250 | 900 | 3,700 |
| Capital Expenditure | 133,601 | 246,100 | 19,000 | 17,200 | 17,500 | 299,800 |
| Rehabilitation and Improvement of Capital Assets | 3,915 | 4,100 | 3,950 | 5,700 | 5,200 | 18,950 |
| Buildings and Structures | 213 | 500 | 300 | 700 | 400 | 1,900 |
| Plant, Machinery and Equipment | 540 | 250 | 250 | 1,200 | 800 | 2,500 |
| Vehicles | 3,162 | 3,350 | 3,400 | 3,800 | 4,000 | 14,550 |
| Acquisition of Capital Assets | 4,371 | 46,300 | 3,300 | 5,000 | 4,100 | 58,700 |
| Vehicles | | 43,200 | | | | 43,200 |
| Furniture and Office Equipment | 1,436 | 900 | 1,100 | 2,000 | 1,700 | 5,700 |
| Plant, Machinery and Equipment | 2,934 | 2,000 | 2,000 | 2,500 | 2,400 | 8,900 |
| Buildings and Structures | | 200 | 200 | 500 | | 900 |
| Capacity Building | 485 | 700 | 750 | 1,500 | 2,200 | 5,150 |
| Staff Training | 485 | 700 | 750 | 1,500 | 2,200 | 5,150 |
| Other Capital Expenditure | 124,830 | 195,000 | 11,000 | 5,000 | 6,000 | 217,000 |
| Investments | 124,830 | 195,000 | 11,000 | 5,000 | 6,000 | 217,000 |
| Total Expenditure | 217,945 | 359,000 | 126,900 | 138,200 | 150,100 | 774,200 |
| Total Financing | 217,945 | 359,000 | 126,900 | 138,200 | 150,100 | 774,200 |
| Domestic | 217,945 | 359,000 | 126,900 | 138,200 | 150,100 | 774,200 |

HEAD - 108 Minister of Muslim Religious Affairs and Posts

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 | 30,176 | 48,475 | 47,550 | 52,110 | 58,720 | 206,855 |
| | | | | Personal Emoluments | 11,145 | 17,175 | 18,000 | 18,800 | 19,500 | 73,475 |
| | 1001 | | | Salaries and Wages | 6,774 | 10,000 | 10,500 | 11,000 | 11,500 | 43,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,642 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 |
| | 1003 | | | Other Allowances | 2,728 | 5,175 | 5,500 | 5,800 | 6,000 | 22,475 |
| | | | | Travelling Expenses | 1,806 | 3,000 | 3,000 | 3,200 | 3,450 | 12,650 |
| | 1101 | | | Domestic | 985 | 1,500 | 1,500 | 1,600 | 1,800 | 6,400 |
| | 1102 | | | Foreign | 821 | 1,500 | 1,500 | 1,600 | 1,650 | 6,250 |
| | | | | Supplies | 7,396 | 10,600 | 11,000 | 12,100 | 13,200 | 46,900 |
| | 1201 | | | Stationery and Office Requisites | 1,193 | 500 | 500 | 550 | 600 | 2,150 |
| | 1202 | | | Fuel | 5,700 | 9,600 | 10,000 | 11,000 | 12,000 | 42,600 |
| | 1203 | | | Diets and Uniforms | 503 | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Maintenance Expenditure | 4,679 | 4,000 | 4,700 | 5,310 | 5,870 | 19,880 |
| | 1301 | | | Vehicles | 4,490 | 3,800 | 4,500 | 5,000 | 5,500 | 18,800 |
| | 1302 | | | Plant and Machinery | 96 | 100 | 100 | 200 | 250 | 650 |
| | 1303 | | | Buildings and Structures | 93 | 100 | 100 | 110 | 120 | 430 |
| | | | | Services | 5,149 | 13,700 | 10,850 | 12,700 | 16,700 | 53,950 |
| | 1401 | | | Transport | 477 | 3,100 | 500 | 1,000 | 1,000 | 5,600 |
| | 1402 | | | Postal and Communication | 530 | 1,000 | 750 | 1,100 | 1,200 | 4,050 |
| | 1403 | | | Electricity & Water | 900 | 1,200 | 1,200 | 1,500 | 2,000 | 5,900 |
| | 1404 | | | Rents and Local Taxes | 2,338 | 6,600 | 6,600 | 6,600 | 8,000 | 27,800 |
| | 1405 | | | Other | 905 | 1,800 | 1,800 | 2,500 | 4,500 | 10,600 |
| | | | | Capital Expenditure | 3,496 | 46,050 | 3,100 | 4,200 | 4,400 | 57,750 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,614 | 1,800 | 1,850 | 2,200 | 2,400 | 8,250 |
| | 2001 | | | Buildings and Structures | 92 | 150 | 150 | 200 | 200 | 700 |
| | 2002 | | | Plant, Machinery and Equipment | 59 | 100 | 100 | 200 | 200 | 600 |
| | 2003 | | | Vehicles | 1,463 | 1,550 | 1,600 | 1,800 | 2,000 | 6,950 |
| | | | | Acquisition of Capital Assets | 1,882 | 44,250 | 1,250 | 2,000 | 2,000 | 49,500 |
| | 2101 | | | Vehicles | | 43,200 | | | | 43,200 |
| | 2102 | | | Furniture and Office Equipment | 888 | 300 | 500 | 1,000 | 1,000 | 2,800 |
| | 2103 | | | Plant, Machinery and Equipment | 994 | 750 | 750 | 1,000 | 1,000 | 3,500 |
| | | | | Total Expenditure | 33,672 | 94,525 | 50,650 | 56,310 | 63,120 | 264,605 |
| | | | | Total Financing | 33,672 | 94,525 | 50,650 | 56,310 | 63,120 | 264,605 |
| | | | | Domestic | 33,672 | 94,525 | 50,650 | 56,310 | 63,120 | 264,605 |
| 11 | Domestic Funds | | | | 33,672 | 94,525 | 50,650 | 56,310 | 63,120 | 264,605 |

HEAD - 108 Minister of Muslim Religious Affairs and Posts

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 | 54,169 | 64,425 | 60,350 | 68,890 | 73,880 | 267,545 | |
| | | | | Personal Emoluments | 31,229 | 35,500 | 36,500 | 38,700 | 41,000 | 151,700 | |
| | 1001 | | | Salaries and Wages | 19,580 | 21,000 | 22,000 | 23,200 | 24,500 | 90,700 | |
| | 1002 | | | Overtime and Holiday Payments | 1,013 | 1,500 | 1,500 | 1,500 | 1,500 | 6,000 | |
| | 1003 | | | Other Allowances | 10,636 | 13,000 | 13,000 | 14,000 | 15,000 | 55,000 | |
| | | | | Travelling Expenses | 1,381 | 1,800 | 1,700 | 1,925 | 2,050 | 7,475 | |
| | 1101 | | | Domestic | 590 | 700 | 700 | 750 | 800 | 2,950 | |
| | 1102 | | | Foreign | 791 | 1,100 | 1,000 | 1,175 | 1,250 | 4,525 | |
| | | | | Supplies | 5,466 | 5,390 | 5,500 | 6,850 | 7,200 | 24,940 | |
| | 1201 | | | Stationery and Office Requisites | 1,584 | 1,490 | 1,600 | 1,700 | 1,800 | 6,590 | |
| | 1202 | | | Fuel | 3,422 | 3,400 | 3,400 | 4,600 | 4,800 | 16,200 | |
| | 1203 | | | Diets and Uniforms | 460 | 500 | 500 | 550 | 600 | 2,150 | |
| | | | | Maintenance Expenditure | 3,735 | 4,250 | 3,750 | 5,520 | 5,800 | 19,320 | |
| | 1301 | | | Vehicles | 3,488 | 4,000 | 3,500 | 5,250 | 5,500 | 18,250 | |
| | 1302 | | | Plant and Machinery | 248 | 250 | 250 | 270 | 300 | 1,070 | |
| | | | | Services | 10,170 | 13,260 | 12,050 | 14,645 | 16,930 | 56,885 | |
| | 1401 | | | Transport | 810 | 1,400 | 800 | 1,000 | 1,500 | 4,700 | |
| | 1402 | | | Postal and Communication | 1,653 | 2,400 | 2,000 | 2,500 | 2,750 | 9,650 | |
| | 1403 | | | Electricity & Water | 3,209 | 4,000 | 3,500 | 4,250 | 5,180 | 16,930 | |
| | 1405 | | | Other | 4,498 | 5,460 | 5,750 | 6,895 | 7,500 | 25,605 | |
| | | | | Transfers | 607 | 700 | 850 | 1,250 | 900 | 3,700 | |
| | 1506 | | | Property Loan Interest to Public Servants | 607 | 700 | 850 | 1,250 | 900 | 3,700 | |
| 1 | | | | Postal Network Improvement Project | 1,580 | 3,525 | | | | 3,525 | |
| | 1405 | | | Other | 1,580 | 3,525 | | | | 3,525 | |
| | | | | Capital Expenditure | 130,105 | 200,050 | 15,900 | 13,000 | 13,100 | 242,050 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,301 | 2,300 | 2,100 | 3,500 | 2,800 | 10,700 | |
| | 2001 | | | Buildings and Structures | 122 | 350 | 150 | 500 | 200 | 1,200 | |
| | 2002 | | | Plant, Machinery and Equipment | 481 | 150 | 150 | 1,000 | 600 | 1,900 | |
| | 2003 | | | Vehicles | 1,698 | 1,800 | 1,800 | 2,000 | 2,000 | 7,600 | |
| | | | | Acquisition of Capital Assets | 2,488 | 2,050 | 2,050 | 3,000 | 2,100 | 9,200 | |
| | 2102 | | | Furniture and Office Equipment | 549 | 600 | 600 | 1,000 | 700 | 2,900 | |
| | 2103 | | | Plant, Machinery and Equipment | 1,940 | 1,250 | 1,250 | 1,500 | 1,400 | 5,400 | |
| | 2104 | | | Buildings and Structures | | 200 | 200 | 500 | | 900 | |
| | | | | Capacity Building | 485 | 700 | 750 | 1,500 | 2,200 | 5,150 | |
| | 2401 | | | Staff Training | 485 | 700 | 750 | 1,500 | 2,200 | 5,150 | |
| | | | | Other Capital Expenditure | 1,000 | 24,000 | 4,000 | 5,000 | 6,000 | 39,000 | |
| | 2502 | | | Investments | 1,000 | 24,000 | 4,000 | 5,000 | 6,000 | 39,000 | |
| | | 01 | | <i>Enhancing Postal Services & Stamps</i> | | <i>24,000</i> | <i>4,000</i> | <i>5,000</i> | <i>6,000</i> | <i>39,000</i> | |
| 1 | | | | Postal Network Improvement Project | 123,830 | 171,000 | 7,000 | | | 178,000 | |
| | 2502 | | | Investments | 123,830 | 171,000 | 7,000 | | | 178,000 | |
| | | | | Total Expenditure | 184,274 | 264,475 | 76,250 | 81,890 | 86,980 | 509,595 | |
| | | | | Total Financing | 184,274 | 264,475 | 76,250 | 81,890 | 86,980 | 509,595 | |
| | | | | Domestic | 184,274 | 264,475 | 76,250 | 81,890 | 86,980 | 509,595 | |
| 11 | | | | Domestic Funds | 184,274 | 264,475 | 76,250 | 81,890 | 86,980 | 509,595 | |

Head 308 - Postal Department
Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | |
|---|------------------|---------------------------|------------------|-------------------|-------------------|-------------------|------|
| | | | | Projections | | 2014- | 2017 |
| | | | | | | Total | |
| Recurrent Expenditure | 8,766,001 | 9,480,100 | 9,729,500 | 10,379,000 | 10,867,400 | 40,456,000 | |
| Personal Emoluments | 7,808,436 | 8,367,000 | 8,577,000 | 9,150,000 | 9,540,000 | 35,634,000 | |
| Salaries and Wages | 4,698,949 | 4,850,000 | 5,000,000 | 5,450,000 | 5,680,000 | 20,980,000 | |
| Overtime and Holiday Payments | 605,781 | 577,000 | 577,000 | 500,000 | 500,000 | 2,154,000 | |
| Other Allowances | 2,503,706 | 2,940,000 | 3,000,000 | 3,200,000 | 3,360,000 | 12,500,000 | |
| Travelling Expenses | 35,921 | 37,500 | 41,500 | 41,000 | 47,000 | 167,000 | |
| Domestic | 31,899 | 33,000 | 37,000 | 35,000 | 40,000 | 145,000 | |
| Foreign | 4,022 | 4,500 | 4,500 | 6,000 | 7,000 | 22,000 | |
| Supplies | 205,494 | 250,000 | 274,000 | 287,000 | 311,000 | 1,122,000 | |
| Stationery and Office Requisites | 138,863 | 180,000 | 190,000 | 200,000 | 208,000 | 778,000 | |
| Fuel | 42,703 | 45,000 | 55,000 | 60,000 | 70,000 | 230,000 | |
| Diets and Uniforms | 23,928 | 25,000 | 29,000 | 27,000 | 33,000 | 114,000 | |
| Maintenance Expenditure | 48,657 | 57,600 | 65,000 | 67,500 | 78,900 | 269,000 | |
| Vehicles | 28,588 | 30,000 | 35,000 | 40,000 | 45,000 | 150,000 | |
| Plant and Machinery | 12,105 | 15,000 | 15,000 | 17,500 | 20,000 | 67,500 | |
| Buildings and Structures | 7,964 | 12,600 | 15,000 | 10,000 | 13,900 | 51,500 | |
| Services | 603,148 | 701,000 | 706,000 | 758,500 | 807,000 | 2,972,500 | |
| Transport | 383,956 | 450,000 | 452,000 | 495,000 | 525,000 | 1,922,000 | |
| Postal and Communication | 59,929 | 75,000 | 75,000 | 78,000 | 82,000 | 310,000 | |
| Electricity & Water | 82,814 | 90,000 | 92,000 | 95,000 | 100,000 | 377,000 | |
| Rents and Local Taxes | 42,244 | 45,000 | 45,000 | 47,500 | 55,000 | 192,500 | |
| Other | 34,204 | 41,000 | 42,000 | 43,000 | 45,000 | 171,000 | |
| Transfers | 63,737 | 66,000 | 66,000 | 75,000 | 83,500 | 290,500 | |
| Subscriptions and Contributions Fee | 24,987 | 25,000 | 25,000 | 30,000 | 33,500 | 113,500 | |
| Property Loan Interest to Public Servants | 38,750 | 41,000 | 41,000 | 45,000 | 50,000 | 177,000 | |
| Other Recurrent Expenditure | 609 | 1,000 | | | | 1,000 | |
| Losses and Write off | 609 | 1,000 | | | | 1,000 | |
| Capital Expenditure | 218,834 | 146,900 | 201,000 | 232,800 | 382,500 | 963,200 | |
| Rehabilitation and Improvement of Capital Assets | 65,547 | 68,000 | 76,000 | 91,900 | 113,000 | 348,900 | |
| Buildings and Structures | 53,897 | 57,000 | 60,000 | 70,000 | 90,000 | 277,000 | |
| Plant, Machinery and Equipment | 6,075 | 7,000 | 10,000 | 14,900 | 15,000 | 46,900 | |
| Vehicles | 5,574 | 4,000 | 6,000 | 7,000 | 8,000 | 25,000 | |
| Acquisition of Capital Assets | 138,620 | 62,900 | 102,000 | 114,600 | 235,000 | 514,500 | |
| Vehicles | 78,290 | | | | | | |
| Furniture and Office Equipment | 11,695 | 14,000 | 45,000 | 35,000 | 30,000 | 124,000 | |
| Plant, Machinery and Equipment | 13,634 | 13,900 | 17,000 | 25,600 | 30,000 | 86,500 | |
| Buildings and Structures | 35,000 | 35,000 | 40,000 | 54,000 | 175,000 | 304,000 | |
| Capacity Building | 8,868 | 10,000 | 17,000 | 20,000 | 25,000 | 72,000 | |
| Staff Training | 8,868 | 10,000 | 17,000 | 20,000 | 25,000 | 72,000 | |
| Other Capital Expenditure | 5,800 | 6,000 | 6,000 | 6,300 | 9,500 | 27,800 | |
| Investments | 5,800 | 6,000 | 6,000 | 6,300 | 9,500 | 27,800 | |
| Total Expenditure | 8,984,836 | 9,627,000 | 9,930,500 | 10,611,800 | 11,249,900 | 41,419,200 | |
| Total Financing | 8,984,836 | 9,627,000 | 9,930,500 | 10,611,800 | 11,249,900 | 41,419,200 | |
| Domestic | 8,984,836 | 9,627,000 | 9,930,500 | 10,611,800 | 11,249,900 | 41,419,200 | |

HEAD - 308 Postal Department

02 - Development Activities

01 - Enhancing and Managing Postal 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 | 8,766,001 | 9,480,100 | 9,729,500 | 10,379,000 | 10,867,400 | 40,456,000 |
| | | | | Personal Emoluments | 7,808,436 | 8,367,000 | 8,577,000 | 9,150,000 | 9,540,000 | 35,634,000 |
| | 1001 | | | Salaries and Wages | 4,698,949 | 4,850,000 | 5,000,000 | 5,450,000 | 5,680,000 | 20,980,000 |
| | 1002 | | | Overtime and Holiday Payments | 605,781 | 577,000 | 577,000 | 500,000 | 500,000 | 2,154,000 |
| | 1003 | | | Other Allowances | 2,503,706 | 2,940,000 | 3,000,000 | 3,200,000 | 3,360,000 | 12,500,000 |
| | | | | Travelling Expenses | 35,921 | 37,500 | 41,500 | 41,000 | 47,000 | 167,000 |
| | 1101 | | | Domestic | 31,899 | 33,000 | 37,000 | 35,000 | 40,000 | 145,000 |
| | 1102 | | | Foreign | 4,022 | 4,500 | 4,500 | 6,000 | 7,000 | 22,000 |
| | | | | Supplies | 205,494 | 250,000 | 274,000 | 287,000 | 311,000 | 1,122,000 |
| | 1201 | | | Stationery and Office Requisites | 138,863 | 180,000 | 190,000 | 200,000 | 208,000 | 778,000 |
| | 1202 | | | Fuel | 42,703 | 45,000 | 55,000 | 60,000 | 70,000 | 230,000 |
| | 1203 | | | Diets and Uniforms | 23,928 | 25,000 | 29,000 | 27,000 | 33,000 | 114,000 |
| | | | | Maintenance Expenditure | 48,657 | 57,600 | 65,000 | 67,500 | 78,900 | 269,000 |
| | 1301 | | | Vehicles | 28,588 | 30,000 | 35,000 | 40,000 | 45,000 | 150,000 |
| | 1302 | | | Plant and Machinery | 12,105 | 15,000 | 15,000 | 17,500 | 20,000 | 67,500 |
| | 1303 | | | Buildings and Structures | 7,964 | 12,600 | 15,000 | 10,000 | 13,900 | 51,500 |
| | | | | Services | 603,148 | 701,000 | 706,000 | 758,500 | 807,000 | 2,972,500 |
| | 1401 | | | Transport | 383,956 | 450,000 | 452,000 | 495,000 | 525,000 | 1,922,000 |
| | 1402 | | | Postal and Communication | 59,929 | 75,000 | 75,000 | 78,000 | 82,000 | 310,000 |
| | 1403 | | | Electricity & Water | 82,814 | 90,000 | 92,000 | 95,000 | 100,000 | 377,000 |
| | 1404 | | | Rents and Local Taxes | 42,244 | 45,000 | 45,000 | 47,500 | 55,000 | 192,500 |
| | 1405 | | | Other | 34,204 | 41,000 | 42,000 | 43,000 | 45,000 | 171,000 |
| | | | | Transfers | 63,737 | 66,000 | 66,000 | 75,000 | 83,500 | 290,500 |
| | 1505 | | | Subscriptions and Contributions Fee | 24,987 | 25,000 | 25,000 | 30,000 | 33,500 | 113,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 38,750 | 41,000 | 41,000 | 45,000 | 50,000 | 177,000 |
| | | | | Other Recurrent Expenditure | 609 | 1,000 | | | | 1,000 |
| | 1701 | | | Losses and Write off | 609 | 1,000 | | | | 1,000 |
| | | | | Capital Expenditure | 218,834 | 146,900 | 201,000 | 232,800 | 382,500 | 963,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 56,547 | 68,000 | 76,000 | 91,900 | 113,000 | 348,900 |
| | 2001 | | | Buildings and Structures | 44,897 | 57,000 | 60,000 | 70,000 | 90,000 | 277,000 |
| | 2002 | | | Plant, Machinery and Equipment | 6,075 | 7,000 | 10,000 | 14,900 | 15,000 | 46,900 |
| | 2003 | | | Vehicles | 5,574 | 4,000 | 6,000 | 7,000 | 8,000 | 25,000 |
| | | | | Acquisition of Capital Assets | 137,620 | 62,900 | 102,000 | 114,600 | 235,000 | 514,500 |
| | 2101 | | | Vehicles | 78,290 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 10,695 | 14,000 | 45,000 | 35,000 | 30,000 | 124,000 |
| | 2103 | | | Plant, Machinery and Equipment | 13,634 | 13,900 | 17,000 | 25,600 | 30,000 | 86,500 |
| | 2104 | | | Buildings and Structures | 35,000 | 35,000 | 40,000 | 54,000 | 175,000 | 304,000 |
| | | | | Capacity Building | 8,868 | 10,000 | 17,000 | 20,000 | 25,000 | 72,000 |
| | 2401 | | | Staff Training | 8,868 | 10,000 | 17,000 | 20,000 | 25,000 | 72,000 |
| 1 | | | | Uthuru Wasanthaya | 10,000 | | | | | |
| | 2001 | | | Buildings and Structures | 9,000 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 1,000 | | | | | |
| 2 | | | | Enhancing Postal Services & Stamps | 5,800 | 6,000 | 6,000 | 6,300 | 9,500 | 27,800 |
| | 2502 | | | Investments | 5,800 | 6,000 | 6,000 | 6,300 | 9,500 | 27,800 |
| | | | | Total Expenditure | 8,984,836 | 9,627,000 | 9,930,500 | 10,611,800 | 11,249,900 | 41,419,200 |
| | | | | Total Financing | 8,984,836 | 9,627,000 | 9,930,500 | 10,611,800 | 11,249,900 | 41,419,200 |
| | | | | Domestic | 8,984,836 | 9,627,000 | 9,930,500 | 10,611,800 | 11,249,900 | 41,419,200 |
| 11 | | | | Domestic Funds | 8,984,836 | 9,627,000 | 9,930,500 | 10,611,800 | 11,249,900 | 41,419,200 |

Head 202 - Department of Muslim Religious and Cultural Affairs

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|---------------------|----------------|------------------------|
| Recurrent Expenditure | 58,198 | 60,640 | 77,965 | 84,180 | 103,060 | 325,845 |
| Personal Emoluments | 17,192 | 26,400 | 26,900 | 27,900 | 30,900 | 112,100 |
| Salaries and Wages | 10,207 | 15,600 | 15,500 | 16,000 | 17,500 | 64,600 |
| Overtime and Holiday Payments | 850 | 900 | 900 | 900 | 900 | 3,600 |
| Other Allowances | 6,135 | 9,900 | 10,500 | 11,000 | 12,500 | 43,900 |
| Travelling Expenses | 653 | 1,600 | 1,850 | 2,250 | 2,600 | 8,300 |
| Domestic | 360 | 800 | 1,000 | 1,250 | 1,500 | 4,550 |
| Foreign | 293 | 800 | 850 | 1,000 | 1,100 | 3,750 |
| Supplies | 1,350 | 1,760 | 2,575 | 3,350 | 4,120 | 11,805 |
| Stationery and Office Requisites | 499 | 700 | 1,000 | 1,250 | 1,500 | 4,450 |
| Fuel | 785 | 1,000 | 1,500 | 2,000 | 2,500 | 7,000 |
| Diets and Uniforms | 67 | 60 | 75 | 100 | 120 | 355 |
| Maintenance Expenditure | 1,111 | 1,180 | 1,790 | 2,550 | 3,560 | 9,080 |
| Vehicles | 851 | 750 | 1,000 | 1,500 | 2,000 | 5,250 |
| Plant and Machinery | 240 | 400 | 750 | 1,000 | 1,500 | 3,650 |
| Buildings and Structures | 20 | 30 | 40 | 50 | 60 | 180 |
| Services | 19,133 | 12,900 | 23,350 | 25,500 | 31,650 | 93,400 |
| Transport | 17 | 300 | 500 | 750 | 1,000 | 2,550 |
| Postal and Communication | 476 | 650 | 1,000 | 1,500 | 2,000 | 5,150 |
| Electricity & Water | 592 | 750 | 1,000 | 1,500 | 2,000 | 5,250 |
| Rents and Local Taxes | 285 | 300 | 350 | 500 | 650 | 1,800 |
| Other | 17,762 | 10,900 | 20,500 | 21,250 | 26,000 | 78,650 |
| Transfers | 18,759 | 16,800 | 21,500 | 22,630 | 30,230 | 91,160 |
| Welfare Programmes | 17,600 | 16,000 | 20,500 | 21,500 | 28,500 | 86,500 |
| Public Institutions | 550 | | | | | |
| Property Loan Interest to Public Servants | 63 | 100 | 200 | 280 | 350 | 930 |
| Other | 546 | 700 | 800 | 850 | 1,380 | 3,730 |
| Capital Expenditure | 120,335 | 31,050 | 72,150 | 51,595 | 37,750 | 192,545 |
| Rehabilitation and Improvement of Capital Assets | 538 | 900 | 1,000 | 1,350 | 1,700 | 4,950 |
| Buildings and Structures | 100 | 200 | 250 | 300 | 350 | 1,100 |
| Plant, Machinery and Equipment | 41 | 200 | 250 | 300 | 350 | 1,100 |
| Vehicles | 396 | 500 | 500 | 750 | 1,000 | 2,750 |
| Acquisition of Capital Assets | 100,615 | 500 | 950 | 1,350 | 1,750 | 4,550 |
| Furniture and Office Equipment | 221 | 300 | 450 | 600 | 750 | 2,100 |
| Plant, Machinery and Equipment | 395 | 200 | 500 | 750 | 1,000 | 2,450 |
| Buildings and Structures | 99,999 | | | | | |
| Capacity Building | 132 | 150 | 200 | 250 | 300 | 900 |
| Staff Training | 132 | 150 | 200 | 250 | 300 | 900 |
| Other Capital Expenditure | 19,050 | 29,500 | 70,000 | 48,645 | 34,000 | 182,145 |
| Investments | 19,050 | 29,500 | 70,000 | 48,645 | 34,000 | 182,145 |
| Total Expenditure | 178,533 | 91,690 | 150,115 | 135,775 | 140,810 | 518,390 |
| Total Financing | 178,533 | 91,690 | 150,115 | 135,775 | 140,810 | 518,390 |
| Domestic | 178,533 | 91,690 | 150,115 | 135,775 | 140,810 | 518,390 |

HEAD - 202 Department of Muslim Religious and Cultural Affairs

02 - Development Activities

01 - Fostering and Promotion of Muslim 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 | 58,198 | 60,640 | 77,965 | 84,180 | 103,060 | 325,845 |
| | | | | Personal Emoluments | 17,192 | 26,400 | 26,900 | 27,900 | 30,900 | 112,100 |
| | 1001 | | | Salaries and Wages | 10,207 | 15,600 | 15,500 | 16,000 | 17,500 | 64,600 |
| | 1002 | | | Overtime and Holiday Payments | 850 | 900 | 900 | 900 | 900 | 3,600 |
| | 1003 | | | Other Allowances | 6,135 | 9,900 | 10,500 | 11,000 | 12,500 | 43,900 |
| | | | | Travelling Expenses | 653 | 1,600 | 1,850 | 2,250 | 2,600 | 8,300 |
| | 1101 | | | Domestic | 360 | 800 | 1,000 | 1,250 | 1,500 | 4,550 |
| | 1102 | | | Foreign | 293 | 800 | 850 | 1,000 | 1,100 | 3,750 |
| | | | | Supplies | 1,350 | 1,760 | 2,575 | 3,350 | 4,120 | 11,805 |
| | 1201 | | | Stationery and Office Requisites | 499 | 700 | 1,000 | 1,250 | 1,500 | 4,450 |
| | 1202 | | | Fuel | 785 | 1,000 | 1,500 | 2,000 | 2,500 | 7,000 |
| | 1203 | | | Diets and Uniforms | 67 | 60 | 75 | 100 | 120 | 355 |
| | | | | Maintenance Expenditure | 1,111 | 1,180 | 1,790 | 2,550 | 3,560 | 9,080 |
| | 1301 | | | Vehicles | 851 | 750 | 1,000 | 1,500 | 2,000 | 5,250 |
| | 1302 | | | Plant and Machinery | 240 | 400 | 750 | 1,000 | 1,500 | 3,650 |
| | 1303 | | | Buildings and Structures | 20 | 30 | 40 | 50 | 60 | 180 |
| | | | | Services | 9,112 | 10,400 | 11,850 | 13,500 | 17,650 | 53,400 |
| | 1401 | | | Transport | 17 | 300 | 500 | 750 | 1,000 | 2,550 |
| | 1402 | | | Postal and Communication | 476 | 650 | 1,000 | 1,500 | 2,000 | 5,150 |
| | 1403 | | | Electricity & Water | 592 | 750 | 1,000 | 1,500 | 2,000 | 5,250 |
| | 1404 | | | Rents and Local Taxes | 285 | 300 | 350 | 500 | 650 | 1,800 |
| | 1405 | | | Other | 7,741 | 8,400 | 9,000 | 9,250 | 12,000 | 38,650 |
| | | | | Transfers | 613 | 100 | 200 | 280 | 350 | 930 |
| | 1503 | | | Public Institutions | 550 | | | | | |
| | 1506 | | | Property Loan Interest to Public Servants | 63 | 100 | 200 | 280 | 350 | 930 |
| 1 | | | | Uniform Allowance for Dhamma School Teachers | 5,496 | 5,000 | 8,000 | 8,250 | 11,000 | 32,250 |
| | 1501 | | | Welfare Programmes | 5,496 | 5,000 | 8,000 | 8,250 | 11,000 | 32,250 |
| 2 | | | | Library Book Allowance for Dhamma School Teachers | 9,735 | 9,000 | 9,000 | 9,250 | 12,000 | 39,250 |
| | 1501 | | | Welfare Programmes | 9,735 | 9,000 | 9,000 | 9,250 | 12,000 | 39,250 |
| 3 | | | | Expenses on Dhamma School Text Books | 2,369 | 2,000 | 3,500 | 4,000 | 5,500 | 15,000 |
| | 1501 | | | Welfare Programmes | 2,369 | 2,000 | 3,500 | 4,000 | 5,500 | 15,000 |
| 4 | | | | Expenses on Dates Received for Ramasan Festival | 10,021 | 2,500 | 11,500 | 12,000 | 14,000 | 40,000 |
| | 1405 | | | Other | 10,021 | 2,500 | 11,500 | 12,000 | 14,000 | 40,000 |
| 8 | | | | Finacial Assistantace for Quran's Madrasas | 546 | 700 | 800 | 850 | 1,380 | 3,730 |
| | 1508 | | | Other | 546 | 700 | 800 | 850 | 1,380 | 3,730 |
| | | | | Capital Expenditure | 120,335 | 31,050 | 72,150 | 51,595 | 37,750 | 192,545 |
| | | | | Rehabilitation and Improvement of Capital Assets | 538 | 900 | 1,000 | 1,350 | 1,700 | 4,950 |
| | 2001 | | | Buildings and Structures | 100 | 200 | 250 | 300 | 350 | 1,100 |
| | 2002 | | | Plant, Machinery and Equipment | 41 | 200 | 250 | 300 | 350 | 1,100 |
| | 2003 | | | Vehicles | 396 | 500 | 500 | 750 | 1,000 | 2,750 |
| | | | | Acquisition of Capital Assets | 616 | 500 | 950 | 1,350 | 1,750 | 4,550 |
| | 2102 | | | Furniture and Office Equipment | 221 | 300 | 450 | 600 | 750 | 2,100 |
| | 2103 | | | Plant, Machinery and Equipment | 395 | 200 | 500 | 750 | 1,000 | 2,450 |
| | | | | Capacity Building | 132 | 150 | 200 | 250 | 300 | 900 |
| | 2401 | | | Staff Training | 132 | 150 | 200 | 250 | 300 | 900 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|--------------------------|----------------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|----------------|-------------|
| | | | | | | | | Projections | | | Total |
| 5 | | | | Construction of Muslim Cultural Complex | 99,999 | | | | | | |
| | 2104 | | | Buildings and Structures | 99,999 | | | | | | |
| 6 | | | | Facilitation for Dhamma Schools | 12,570 | 13,000 | 14,000 | 16,000 | 17,000 | 60,000 | |
| | 2502 | | | Investments | 12,570 | 13,000 | 14,000 | 16,000 | 17,000 | 60,000 | |
| 7 | | | | Contruaction of Islamic Cultural Centres & Improvement of Mosque | 6,480 | 6,000 | 15,000 | 16,000 | 17,000 | 54,000 | |
| | 2502 | | | Investments | 6,480 | 6,000 | 15,000 | 16,000 | 17,000 | 54,000 | |
| 9 | | | | Construction of Kaththankody Mosque | | 10,500 | 41,000 | 16,645 | | 68,145 | |
| | 2502 | | | Investments | | 10,500 | 41,000 | 16,645 | | 68,145 | |
| Total Expenditure | | | | | 178,533 | 91,690 | 150,115 | 135,775 | 140,810 | 518,390 | |
| Total Financing | | | | | 178,533 | 91,690 | 150,115 | 135,775 | 140,810 | 518,390 | |
| Domestic | | | | | 178,533 | 91,690 | 150,115 | 135,775 | 140,810 | 518,390 | |
| 11 | Domestic Funds | | | | 178,533 | 91,690 | 150,115 | 135,775 | 140,810 | 518,390 | |

Ministry of Justice and Labour Relations

ESTIMATES 2015

Ministry of Justice and Labour Relations

Key Functions

Formulation of policies, plans and programmes in respect of administration of Justice and Labour Relations

Matters relating to the administration of the Courts of Justice which have not been assigned to any persons in terms of the Constitution

Courts Administration

Criminal prosecutions and Civil proceedings on behalf of the state

Legal advice to the Government and to all Government Departments

Drafting of Legislation

Advice in respect of the granting of pardons, commutations, remissions, respites etc

Law restatement and codifications and matters relating to labour tribunals

Law Reforms, preparation and issue of legal glossaries

Formulation and implementation of policies and programmes in respect of Rehabilitation and Prison Reforms, labour relations, international labour standards and employees welfare

Prison Administration and reforms and functions referred to in the sections 11, 15 and 16 of the Prevention of crimes ordinance

Community based correction projects

Functions of the Public Trustee

Implementation of national Manpower and Employment Policies

Departments

Attorney General's Department

Legal Draftsman Department

Department of Prisons

Department of Community Based Corrections

Department of Debt Conciliation Board

Department of Government Analyst

Registrar of the Supreme Court

Department of Law Commission

Department of Public Trustee

Department of Labour

Department of Manpower and Employment

Statutory Boards/Institutions

Superior Courts Complex Board of Management

Supporting Institutions

Labour Tribunals

Mediation Boards Commission

Legal Aid Commission of Sri Lanka

Legal Infrastructure Maintenance Trust Fund

Sri Lanka Judges Institute

National Institute of Labour Studies

National Institute of Occupational Health & Safety

Sri Lanka Jobsnet Limited

Ministry of Justice and Labour Relations

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|---|-------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | | |
| Rs '000 | | | | | | | |
| Recurrent Expenditure | 10,336,590 | 11,783,760 | 12,290,475 | 12,768,480 | 13,305,975 | 50,148,690 | |
| Personal Emoluments | 6,519,673 | 7,391,775 | 7,709,350 | 7,986,525 | 8,277,075 | 31,364,725 | |
| Salaries and Wages | 3,771,377 | 3,973,100 | 4,033,400 | 4,229,150 | 4,434,700 | 16,670,350 | |
| Overtime and Holiday Payments | 343,890 | 336,125 | 333,525 | 365,875 | 388,575 | 1,424,100 | |
| Other Allowances | 2,404,406 | 3,082,550 | 3,342,425 | 3,391,500 | 3,453,800 | 13,270,275 | |
| Travelling Expenses | 283,360 | 322,725 | 343,990 | 361,100 | 378,560 | 1,406,375 | |
| Domestic | 231,091 | 253,325 | 269,640 | 279,650 | 290,960 | 1,093,575 | |
| Foreign | 52,268 | 69,400 | 74,350 | 81,450 | 87,600 | 312,800 | |
| Supplies | 1,781,378 | 2,038,558 | 2,101,485 | 2,181,545 | 2,314,440 | 8,636,028 | |
| Stationery and Office Requisites | 152,591 | 163,500 | 149,200 | 158,640 | 169,000 | 640,340 | |
| Fuel | 449,895 | 500,513 | 465,875 | 474,700 | 487,200 | 1,928,288 | |
| Diets and Uniforms | 1,132,372 | 1,348,145 | 1,430,810 | 1,489,105 | 1,595,740 | 5,863,800 | |
| Medical Supplies | 1,163 | 1,400 | 1,600 | 2,100 | 2,500 | 7,600 | |
| Other | 45,358 | 25,000 | 54,000 | 57,000 | 60,000 | 196,000 | |
| Maintenance Expenditure | 159,870 | 173,957 | 197,550 | 217,570 | 238,650 | 827,727 | |
| Vehicles | 120,211 | 126,800 | 141,150 | 153,390 | 167,050 | 588,390 | |
| Plant and Machinery | 29,545 | 36,557 | 44,650 | 49,900 | 54,650 | 185,757 | |
| Buildings and Structures | 10,114 | 10,600 | 11,750 | 14,280 | 16,950 | 53,580 | |
| Services | 1,245,325 | 1,432,895 | 1,449,550 | 1,511,835 | 1,571,750 | 5,966,030 | |
| Transport | 83,491 | 103,450 | 89,550 | 93,510 | 97,650 | 384,160 | |
| Postal and Communication | 122,919 | 144,450 | 177,900 | 186,200 | 196,200 | 704,750 | |
| Electricity & Water | 421,022 | 439,950 | 438,350 | 448,700 | 460,200 | 1,787,200 | |
| Rents and Local Taxes | 98,574 | 131,320 | 144,250 | 151,700 | 161,100 | 588,370 | |
| Other | 519,317 | 613,725 | 599,500 | 631,725 | 656,600 | 2,501,550 | |
| Transfers | 346,984 | 423,850 | 488,300 | 509,905 | 525,500 | 1,947,555 | |
| Retirements Benefits | 424 | 650 | 5,650 | 900 | 1,100 | 8,300 | |
| Public Institutions | 242,431 | 304,000 | 356,000 | 372,200 | 379,300 | 1,411,500 | |
| Subscriptions and Contributions Fee | 12,638 | 18,870 | 18,150 | 19,080 | 19,950 | 76,050 | |
| Property Loan Interest to Public Servants | 90,554 | 99,280 | 107,400 | 116,375 | 123,550 | 446,605 | |
| Other | 937 | 1,050 | 1,100 | 1,350 | 1,600 | 5,100 | |
| Other Recurrent Expenditure | | | 250 | | | 250 | |
| Losses and Write off | | | 250 | | | 250 | |
| Capital Expenditure | 2,902,711 | 3,476,639 | 4,785,480 | 5,753,250 | 6,140,540 | 20,155,909 | |
| Rehabilitation and Improvement of Capital Assets | 356,706 | 401,250 | 423,270 | 478,150 | 507,500 | 1,810,170 | |
| Buildings and Structures | 291,894 | 317,700 | 334,200 | 373,000 | 389,050 | 1,413,950 | |
| Plant, Machinery and Equipment | 22,533 | 26,050 | 29,520 | 35,150 | 41,050 | 131,770 | |
| Vehicles | 42,280 | 57,500 | 59,550 | 70,000 | 77,400 | 264,450 | |
| Acquisition of Capital Assets | 1,390,310 | 685,039 | 832,400 | 814,950 | 926,965 | 3,259,354 | |
| Vehicles | 293,585 | 97,243 | | | | 97,243 | |
| Furniture and Office Equipment | 171,025 | 237,100 | 287,350 | 300,100 | 333,665 | 1,158,215 | |
| Plant, Machinery and Equipment | 165,067 | 168,596 | 244,550 | 199,750 | 221,900 | 834,796 | |
| Buildings and Structures | 760,634 | 182,100 | 300,500 | 315,100 | 371,400 | 1,169,100 | |
| Capital Transfers | 35,108 | 117,000 | 86,000 | 97,500 | 106,500 | 407,000 | |
| Public Institutions | 35,108 | 117,000 | 86,000 | 97,500 | 106,500 | 407,000 | |
| Capacity Building | 84,030 | 152,075 | 190,650 | 201,000 | 208,675 | 752,400 | |
| Staff Training | 84,030 | 152,075 | 190,650 | 201,000 | 208,675 | 752,400 | |
| Other Capital Expenditure | 1,036,557 | 2,121,275 | 3,253,160 | 4,161,650 | 4,390,900 | 13,926,985 | |
| Investments | 1,036,557 | 2,121,275 | 3,253,160 | 4,161,650 | 4,390,900 | 13,926,985 | |
| Total Expenditure | 13,239,301 | 15,260,399 | 17,075,955 | 18,521,730 | 19,446,515 | 70,304,599 | |

| | | | | | | |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total Financing | 13,239,301 | 15,260,399 | 17,075,955 | 18,521,730 | 19,446,515 | 70,304,599 |
| Domestic | 13,227,504 | 15,156,399 | 16,961,995 | 18,305,430 | 19,326,015 | 69,749,839 |
| Foreign | 11,797 | 104,000 | 113,960 | 216,300 | 120,500 | 554,760 |

Ministry of Justice and Labour Relations

Programme Summary

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|---|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | Projections | | |
| 110- | Minister of Justice and Labour Relations | | | | | | |
| | Operational Activities | 1,012,912 | 1,055,133 | 943,900 | 974,980 | 998,950 | 3,972,963 |
| | Recurrent Expenditure | 661,693 | 820,490 | 806,700 | 831,130 | 863,350 | 3,321,670 |
| | Capital Expenditure | 351,219 | 234,643 | 137,200 | 143,850 | 135,600 | 651,293 |
| | Development Activities | 84,852 | 97,600 | 98,850 | 122,425 | 138,500 | 457,375 |
| | Recurrent Expenditure | 73,737 | 86,900 | 90,200 | 104,675 | 115,800 | 397,575 |
| | Capital Expenditure | 11,115 | 10,700 | 8,650 | 17,750 | 22,700 | 59,800 |
| | Total Expenditure | 1,097,764 | 1,152,733 | 1,042,750 | 1,097,405 | 1,137,450 | 4,430,338 |
| | Recurrent Expenditure | 735,430 | 907,390 | 896,900 | 935,805 | 979,150 | 3,719,245 |
| | Capital Expenditure | 362,334 | 245,343 | 145,850 | 161,600 | 158,300 | 711,093 |
| 205- | Department of Public Trustee | | | | | | |
| | Operational Activities | 36,016 | 38,405 | 43,355 | 48,675 | 57,065 | 187,500 |
| | Recurrent Expenditure | 34,269 | 36,630 | 41,225 | 44,825 | 51,275 | 173,955 |
| | Capital Expenditure | 1,747 | 1,775 | 2,130 | 3,850 | 5,790 | 13,545 |
| | Total Expenditure | 36,016 | 38,405 | 43,355 | 48,675 | 57,065 | 187,500 |
| 221- | Department of Labour | | | | | | |
| | Operational Activities | 737,384 | 862,100 | 954,500 | 1,088,100 | 1,186,700 | 4,091,400 |
| | Recurrent Expenditure | 532,394 | 584,100 | 606,500 | 624,600 | 640,700 | 2,455,900 |
| | Capital Expenditure | 204,991 | 278,000 | 348,000 | 463,500 | 546,000 | 1,635,500 |
| | Development Activities | 1,011,683 | 649,650 | 666,700 | 725,350 | 742,400 | 2,784,100 |
| | Recurrent Expenditure | 483,736 | 554,450 | 565,700 | 590,850 | 622,700 | 2,333,700 |
| | Capital Expenditure | 527,946 | 95,200 | 101,000 | 134,500 | 119,700 | 450,400 |
| | Total Expenditure | 1,749,067 | 1,511,750 | 1,621,200 | 1,813,450 | 1,929,100 | 6,875,500 |
| | Recurrent Expenditure | 1,016,130 | 1,138,550 | 1,172,200 | 1,215,450 | 1,263,400 | 4,789,600 |
| | Capital Expenditure | 732,937 | 373,200 | 449,000 | 598,000 | 665,700 | 2,085,900 |
| 228- | Courts Administration | | | | | | |
| | Operational Activities | 4,671,898 | 5,102,450 | 5,375,000 | 5,763,600 | 6,208,000 | 22,449,050 |
| | Recurrent Expenditure | 3,761,324 | 4,078,200 | 4,170,000 | 4,328,300 | 4,489,500 | 17,066,000 |
| | Capital Expenditure | 910,573 | 1,024,250 | 1,205,000 | 1,435,300 | 1,718,500 | 5,383,050 |
| | Total Expenditure | 4,671,898 | 5,102,450 | 5,375,000 | 5,763,600 | 6,208,000 | 22,449,050 |
| 229- | Department of Attorney General | | | | | | |
| | Operational Activities | 482,637 | 530,420 | 1,112,500 | 1,173,450 | 723,300 | 3,539,670 |
| | Recurrent Expenditure | 450,678 | 492,120 | 507,500 | 521,450 | 536,300 | 2,057,370 |
| | Capital Expenditure | 31,959 | 38,300 | 605,000 | 652,000 | 187,000 | 1,482,300 |
| | Total Expenditure | 482,637 | 530,420 | 1,112,500 | 1,173,450 | 723,300 | 3,539,670 |
| 230- | Department of Legal Draftsman | | | | | | |
| | Operational Activities | 65,003 | 112,320 | 144,050 | 139,350 | 135,050 | 530,770 |
| | Recurrent Expenditure | 58,917 | 69,845 | 74,050 | 78,250 | 82,950 | 305,095 |
| | Capital Expenditure | 6,085 | 42,475 | 70,000 | 61,100 | 52,100 | 225,675 |
| | Total Expenditure | 65,003 | 112,320 | 144,050 | 139,350 | 135,050 | 530,770 |
| 231- | Department of Debt Conciliation Board | | | | | | |
| | Operational Activities | 8,177 | 10,970 | 12,000 | 13,200 | 14,500 | 50,670 |
| | Recurrent Expenditure | 7,459 | 9,720 | 11,000 | 12,000 | 13,000 | 45,720 |
| | Capital Expenditure | 718 | 1,250 | 1,000 | 1,200 | 1,500 | 4,950 |
| | Total Expenditure | 8,177 | 10,970 | 12,000 | 13,200 | 14,500 | 50,670 |

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | Rs '000 |
|-------------|--|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | Projections | | 2014 - 2017 Total |
| 232- | Department of Prisons | | | | | | |
| | Operational Activities | 4,347,606 | 5,873,896 | 6,554,000 | 7,261,500 | 8,045,800 | 27,735,196 |
| | Recurrent Expenditure | 3,747,039 | 4,278,600 | 4,598,000 | 4,767,300 | 4,981,500 | 18,625,400 |
| | Capital Expenditure | 600,566 | 1,595,296 | 1,956,000 | 2,494,200 | 3,064,300 | 9,109,796 |
| | Total Expenditure | 4,347,606 | 5,873,896 | 6,554,000 | 7,261,500 | 8,045,800 | 27,735,196 |
| 233- | Department of Government Analyst | | | | | | |
| | Operational Activities | 335,576 | 301,475 | 497,000 | 483,300 | 411,400 | 1,693,175 |
| | Recurrent Expenditure | 134,032 | 195,475 | 208,000 | 220,300 | 231,400 | 855,175 |
| | Capital Expenditure | 201,544 | 106,000 | 289,000 | 263,000 | 180,000 | 838,000 |
| | Total Expenditure | 335,576 | 301,475 | 497,000 | 483,300 | 411,400 | 1,693,175 |
| 234- | Registrar of Supreme Court | | | | | | |
| | Operational Activities | 107,168 | 123,360 | 131,000 | 138,900 | 146,800 | 540,060 |
| | Recurrent Expenditure | 96,259 | 114,060 | 120,000 | 126,900 | 133,800 | 494,760 |
| | Capital Expenditure | 10,909 | 9,300 | 11,000 | 12,000 | 13,000 | 45,300 |
| | Total Expenditure | 107,168 | 123,360 | 131,000 | 138,900 | 146,800 | 540,060 |
| 235- | Department of Law Commission | | | | | | |
| | Operational Activities | 13,712 | 15,700 | 17,000 | 19,500 | 22,000 | 74,200 |
| | Recurrent Expenditure | 11,535 | 13,950 | 15,000 | 17,000 | 19,000 | 64,950 |
| | Capital Expenditure | 2,177 | 1,750 | 2,000 | 2,500 | 3,000 | 9,250 |
| | Total Expenditure | 13,712 | 15,700 | 17,000 | 19,500 | 22,000 | 74,200 |
| 326- | Department of Community Based Corrections | | | | | | |
| | Operational Activities | 94,835 | 213,720 | 229,000 | 238,700 | 248,850 | 930,270 |
| | Recurrent Expenditure | 87,127 | 200,620 | 220,000 | 229,150 | 238,600 | 888,370 |
| | Capital Expenditure | 7,709 | 13,100 | 9,000 | 9,550 | 10,250 | 41,900 |
| | Total Expenditure | 94,835 | 213,720 | 229,000 | 238,700 | 248,850 | 930,270 |
| 328- | Department of Manpower and Employment | | | | | | |
| | Operational Activities | 229,842 | 273,200 | 297,100 | 330,700 | 367,200 | 1,268,200 |
| | Recurrent Expenditure | 196,389 | 248,600 | 256,600 | 271,750 | 286,100 | 1,063,050 |
| | Capital Expenditure | 33,453 | 24,600 | 40,500 | 58,950 | 81,100 | 205,150 |
| | Total Expenditure | 229,842 | 273,200 | 297,100 | 330,700 | 367,200 | 1,268,200 |
| | Grand Total | 13,239,301 | 15,260,399 | 17,075,955 | 18,521,730 | 19,446,515 | 70,304,599 |
| | Total Recurrent | 10,336,590 | 11,783,760 | 12,290,475 | 12,768,480 | 13,305,975 | 50,148,690 |
| | Total Capital | 2,902,711 | 3,476,639 | 4,785,480 | 5,753,250 | 6,140,540 | 20,155,909 |

Head 110 - Minister of Justice and Labour Relations

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|------------------|------------------|------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 735,430 | 907,390 | 896,900 | 935,805 | 979,150 | 3,719,245 | |
| Personal Emoluments | 202,444 | 243,700 | 227,250 | 237,250 | 250,400 | 958,600 | |
| Salaries and Wages | 117,981 | 137,800 | 127,500 | 135,650 | 145,800 | 546,750 | |
| Overtime and Holiday Payments | 10,742 | 12,750 | 10,650 | 11,200 | 12,000 | 46,600 | |
| Other Allowances | 73,721 | 93,150 | 89,100 | 90,400 | 92,600 | 365,250 | |
| Travelling Expenses | 42,392 | 48,000 | 50,550 | 55,150 | 59,200 | 212,900 | |
| Domestic | 8,092 | 9,450 | 10,250 | 11,400 | 12,600 | 43,700 | |
| Foreign | 34,300 | 38,550 | 40,300 | 43,750 | 46,600 | 169,200 | |
| Supplies | 40,724 | 62,940 | 47,950 | 50,515 | 53,750 | 215,155 | |
| Stationery and Office Requisites | 12,381 | 11,150 | 12,100 | 13,150 | 14,400 | 50,800 | |
| Fuel | 27,655 | 50,800 | 34,800 | 35,950 | 37,600 | 159,150 | |
| Diets and Uniforms | 687 | 990 | 1,050 | 1,415 | 1,750 | 5,205 | |
| Maintenance Expenditure | 25,387 | 28,600 | 29,350 | 30,730 | 35,000 | 123,680 | |
| Vehicles | 22,374 | 23,950 | 24,550 | 24,750 | 27,500 | 100,750 | |
| Plant and Machinery | 2,320 | 3,150 | 3,150 | 3,850 | 4,850 | 15,000 | |
| Buildings and Structures | 693 | 1,500 | 1,650 | 2,130 | 2,650 | 7,930 | |
| Services | 266,783 | 334,350 | 300,250 | 313,275 | 325,500 | 1,273,375 | |
| Transport | 5,145 | 12,500 | 6,100 | 6,700 | 7,500 | 32,800 | |
| Postal and Communication | 11,027 | 16,300 | 19,700 | 21,300 | 23,200 | 80,500 | |
| Electricity & Water | 6,330 | 7,350 | 5,800 | 6,600 | 7,900 | 27,650 | |
| Rents and Local Taxes | 23,203 | 26,450 | 25,800 | 27,000 | 28,000 | 107,250 | |
| Other | 221,078 | 271,750 | 242,850 | 251,675 | 258,900 | 1,025,175 | |
| Transfers | 157,700 | 189,800 | 241,550 | 248,885 | 255,300 | 935,535 | |
| Retirements Benefits | | | 5,000 | | | 5,000 | |
| Public Institutions | 144,077 | 170,000 | 216,000 | 227,200 | 232,300 | 845,500 | |
| Subscriptions and Contributions Fee | 10,828 | 16,120 | 15,350 | 15,960 | 16,600 | 64,030 | |
| Property Loan Interest to Public Servants | 2,795 | 3,680 | 5,200 | 5,725 | 6,400 | 21,005 | |
| Capital Expenditure | 362,334 | 245,343 | 145,850 | 161,600 | 158,300 | 711,093 | |
| Rehabilitation and Improvement of Capital Assets | 20,638 | 21,350 | 20,070 | 25,150 | 29,100 | 95,670 | |
| Buildings and Structures | 8,879 | 5,800 | 6,200 | 7,950 | 9,000 | 28,950 | |
| Plant, Machinery and Equipment | 1,087 | 1,950 | 2,320 | 2,950 | 4,100 | 11,320 | |
| Vehicles | 10,672 | 13,600 | 11,550 | 14,250 | 16,000 | 55,400 | |
| Acquisition of Capital Assets | 268,646 | 61,443 | 11,250 | 14,550 | 16,100 | 103,343 | |
| Vehicles | 242,184 | 47,243 | | | | 47,243 | |
| Furniture and Office Equipment | 11,404 | 7,700 | 7,250 | 8,550 | 9,600 | 33,100 | |
| Plant, Machinery and Equipment | 8,411 | 4,500 | 4,000 | 6,000 | 6,500 | 21,000 | |
| Buildings and Structures | 6,647 | 2,000 | | | | 2,000 | |
| Capital Transfers | 35,108 | 47,000 | 54,000 | 64,500 | 71,500 | 237,000 | |
| Public Institutions | 35,108 | 47,000 | 54,000 | 64,500 | 71,500 | 237,000 | |
| Capacity Building | 3,926 | 7,550 | 8,570 | 10,100 | 11,100 | 37,320 | |
| Staff Training | 3,926 | 7,550 | 8,570 | 10,100 | 11,100 | 37,320 | |
| Other Capital Expenditure | 34,017 | 108,000 | 51,960 | 47,300 | 30,500 | 237,760 | |
| Investments | 34,017 | 108,000 | 51,960 | 47,300 | 30,500 | 237,760 | |
| Total Expenditure | 1,097,764 | 1,152,733 | 1,042,750 | 1,097,405 | 1,137,450 | 4,430,338 | |
| Total Financing | 1,097,764 | 1,152,733 | 1,042,750 | 1,097,405 | 1,137,450 | 4,430,338 | |
| Domestic | 1,085,967 | 1,067,733 | 1,018,790 | 1,089,105 | 1,136,450 | 4,312,078 | |
| Foreign | 11,797 | 85,000 | 23,960 | 8,300 | 1,000 | 118,260 | |

HEAD - 110 Minister of Justice and Labour Relations

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 | 84,742 | 122,910 | 60,000 | 61,750 | 63,400 | 308,060 | |
| | | | | Personal Emoluments | 36,194 | 46,200 | 22,400 | 22,800 | 23,100 | 114,500 | |
| | 1001 | | | Salaries and Wages | 17,950 | 24,700 | 10,400 | 10,600 | 10,700 | 56,400 | |
| | 1002 | | | Overtime and Holiday Payments | 4,701 | 6,100 | 4,000 | 4,100 | 4,200 | 18,400 | |
| | 1003 | | | Other Allowances | 13,543 | 15,400 | 8,000 | 8,100 | 8,200 | 39,700 | |
| | | | | Travelling Expenses | 6,496 | 7,450 | 8,400 | 8,700 | 8,900 | 33,450 | |
| | 1101 | | | Domestic | 2,603 | 3,050 | 3,400 | 3,500 | 3,600 | 13,550 | |
| | 1102 | | | Foreign | 3,894 | 4,400 | 5,000 | 5,200 | 5,300 | 19,900 | |
| | | | | Supplies | 16,242 | 32,110 | 15,700 | 16,150 | 16,600 | 80,560 | |
| | 1201 | | | Stationery and Office Requisites | 2,863 | 2,950 | 3,000 | 3,100 | 3,200 | 12,250 | |
| | 1202 | | | Fuel | 13,260 | 29,000 | 12,500 | 12,800 | 13,100 | 67,400 | |
| | 1203 | | | Diets and Uniforms | 119 | 160 | 200 | 250 | 300 | 910 | |
| | | | | Maintenance Expenditure | 11,620 | 12,500 | 7,500 | 7,800 | 8,000 | 35,800 | |
| | 1301 | | | Vehicles | 10,972 | 11,600 | 7,000 | 7,200 | 7,300 | 33,100 | |
| | 1302 | | | Plant and Machinery | 523 | 600 | 250 | 300 | 350 | 1,500 | |
| | 1303 | | | Buildings and Structures | 125 | 300 | 250 | 300 | 350 | 1,200 | |
| | | | | Services | 13,779 | 23,750 | 6,000 | 6,300 | 6,800 | 42,850 | |
| | 1401 | | | Transport | 3,400 | 9,200 | 2,000 | 2,100 | 2,300 | 15,600 | |
| | 1402 | | | Postal and Communication | 2,688 | 3,400 | 2,000 | 2,100 | 2,200 | 9,700 | |
| | 1403 | | | Electricity & Water | 1,100 | 1,750 | | | | 1,750 | |
| | 1404 | | | Rents and Local Taxes | 600 | 650 | | | | 650 | |
| | 1405 | | | Other | 5,991 | 8,750 | 2,000 | 2,100 | 2,300 | 15,150 | |
| | | | | Transfers | 410 | 900 | | | | 900 | |
| | 1505 | | | Subscriptions and Contributions Fee | 410 | 900 | | | | 900 | |
| | | | | Capital Expenditure | 22,798 | 56,600 | 7,000 | 10,600 | 11,000 | 85,200 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 7,379 | 7,700 | 3,500 | 4,700 | 4,900 | 20,800 | |
| | 2001 | | | Buildings and Structures | 2,577 | 1,100 | | | | 1,100 | |
| | 2002 | | | Plant, Machinery and Equipment | 392 | 600 | 1,000 | 1,100 | 1,200 | 3,900 | |
| | 2003 | | | Vehicles | 4,410 | 6,000 | 2,500 | 3,600 | 3,700 | 15,800 | |
| | | | | Acquisition of Capital Assets | 15,418 | 48,900 | 3,500 | 5,900 | 6,100 | 64,400 | |
| | 2101 | | | Vehicles | 9,154 | 44,500 | | | | 44,500 | |
| | 2102 | | | Furniture and Office Equipment | 2,428 | 1,600 | 1,500 | 2,600 | 2,700 | 8,400 | |
| | 2103 | | | Plant, Machinery and Equipment | 3,836 | 2,800 | 2,000 | 3,300 | 3,400 | 11,500 | |
| | | | | Total Expenditure | 107,540 | 179,510 | 67,000 | 72,350 | 74,400 | 393,260 | |
| | | | | Total Financing | 107,540 | 179,510 | 67,000 | 72,350 | 74,400 | 393,260 | |
| | | | | Domestic | 107,540 | 179,510 | 67,000 | 72,350 | 74,400 | 393,260 | |
| 11 | Domestic Funds | | | | 107,540 | 179,510 | 67,000 | 72,350 | 74,400 | 393,260 | |

HEAD - 110 Minister of Justice and Labour Relations

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 | 379,095 | 472,180 | 512,900 | 529,480 | 555,350 | 2,069,910 |
| | | | | Personal Emoluments | 130,467 | 153,600 | 158,900 | 165,350 | 174,000 | 651,850 |
| | 1001 | | | Salaries and Wages | 77,994 | 88,100 | 90,700 | 96,150 | 103,300 | 378,250 |
| | 1002 | | | Overtime and Holiday Payments | 5,720 | 6,000 | 6,000 | 6,200 | 6,700 | 24,900 |
| | 1003 | | | Other Allowances | 46,753 | 59,500 | 62,200 | 63,000 | 64,000 | 248,700 |
| | | | | Travelling Expenses | 7,837 | 9,900 | 10,800 | 11,850 | 12,900 | 45,450 |
| | 1101 | | | Domestic | 2,528 | 3,050 | 3,300 | 3,750 | 4,200 | 14,300 |
| | 1102 | | | Foreign | 5,309 | 6,850 | 7,500 | 8,100 | 8,700 | 31,150 |
| | | | | Supplies | 20,814 | 25,980 | 27,100 | 28,290 | 30,350 | 111,720 |
| | 1201 | | | Stationery and Office Requisites | 6,751 | 5,300 | 5,900 | 6,350 | 7,200 | 24,750 |
| | 1202 | | | Fuel | 13,543 | 20,000 | 20,500 | 21,000 | 22,000 | 83,500 |
| | 1203 | | | Diets and Uniforms | 520 | 680 | 700 | 940 | 1,150 | 3,470 |
| | | | | Maintenance Expenditure | 12,359 | 14,600 | 20,350 | 20,680 | 23,700 | 79,330 |
| | 1301 | | | Vehicles | 10,705 | 11,500 | 16,700 | 16,300 | 18,500 | 63,000 |
| | 1302 | | | Plant and Machinery | 1,370 | 2,100 | 2,450 | 2,900 | 3,500 | 10,950 |
| | 1303 | | | Buildings and Structures | 284 | 1,000 | 1,200 | 1,480 | 1,700 | 5,380 |
| | | | | Services | 77,862 | 112,500 | 90,300 | 98,200 | 105,600 | 406,600 |
| | 1401 | | | Transport | 1,734 | 2,800 | 4,000 | 4,400 | 4,800 | 16,000 |
| | 1402 | | | Postal and Communication | 5,213 | 6,300 | 8,500 | 9,400 | 10,400 | 34,600 |
| | 1403 | | | Electricity & Water | 4,535 | 4,800 | 5,000 | 5,600 | 6,400 | 21,800 |
| | 1404 | | | Rents and Local Taxes | 17,227 | 19,800 | 19,800 | 20,500 | 21,200 | 81,300 |
| | 1405 | | | Other | 49,153 | 78,800 | 53,000 | 58,300 | 62,800 | 252,900 |
| | | | | Transfers | 2,836 | 3,600 | 9,450 | 4,910 | 5,500 | 23,460 |
| | 1502 | | | Retirements Benefits | | | 5,000 | | | 5,000 |
| | 1505 | | | Subscriptions and Contributions Fee | 1,162 | 1,220 | 1,350 | 1,460 | 1,600 | 5,630 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,674 | 2,380 | 3,100 | 3,450 | 3,900 | 12,830 |
| 1 | | | | Sri Lanka Judges Institute | 10,420 | 19,000 | 22,000 | 24,200 | 25,300 | 90,500 |
| | 1503 | | | Public Institutions | 10,420 | 19,000 | 22,000 | 24,200 | 25,300 | 90,500 |
| 2 | | | | Legal Aid Commission of Sri Lanka | 116,500 | 133,000 | 174,000 | 176,000 | 178,000 | 661,000 |
| | 1503 | | | Public Institutions | 116,500 | 133,000 | 174,000 | 176,000 | 178,000 | 661,000 |
| | | | | Capital Expenditure | 327,072 | 176,343 | 128,510 | 131,150 | 121,800 | 557,803 |
| | | | | Rehabilitation and Improvement of Capital Assets | 12,905 | 12,800 | 15,650 | 18,950 | 21,800 | 69,200 |
| | 2001 | | | Buildings and Structures | 6,177 | 4,600 | 6,100 | 7,750 | 8,700 | 27,150 |
| | 2002 | | | Plant, Machinery and Equipment | 620 | 1,100 | 1,100 | 1,450 | 2,100 | 5,750 |
| | 2003 | | | Vehicles | 6,108 | 7,100 | 8,450 | 9,750 | 11,000 | 36,300 |
| | | | | Acquisition of Capital Assets | 251,306 | 10,543 | 5,900 | 6,100 | 7,000 | 29,543 |
| | 2101 | | | Vehicles | 233,030 | 2,743 | | | | 2,743 |
| | 2102 | | | Furniture and Office Equipment | 7,542 | 4,800 | 4,600 | 4,500 | 5,200 | 19,100 |
| | 2103 | | | Plant, Machinery and Equipment | 4,087 | 1,000 | 1,300 | 1,600 | 1,800 | 5,700 |
| | 2104 | | | Buildings and Structures | 6,647 | 2,000 | | | | 2,000 |
| | | | | Capacity Building | 3,602 | 7,000 | 8,000 | 9,300 | 10,000 | 34,300 |
| | 2401 | | | Staff Training | 3,602 | 7,000 | 8,000 | 9,300 | 10,000 | 34,300 |
| | | | | Other Capital Expenditure | 14,793 | 20,500 | 3,630 | 4,000 | 4,500 | 32,630 |
| | 2502 | | | Investments | 14,793 | 20,500 | 3,630 | 4,000 | 4,500 | 32,630 |
| | | | | | 2,996 | 3,000 | 3,500 | 4,000 | 4,500 | 15,000 |
| | 01 | 13 | | <i>Child Protection Programme (GOSL - UNICEF)</i> | | 17,500 | 130 | | | 17,630 |
| 1 | | | | Sri Lanka Judges Institute | 588 | 7,000 | 7,000 | 8,000 | 9,000 | 31,000 |
| | 2201 | | | Public Institutions | 588 | 7,000 | 7,000 | 8,000 | 9,000 | 31,000 |
| 2 | | | | Legal Aid Commission of Sri Lanka | 19,655 | 24,000 | 25,000 | 26,000 | 27,000 | 102,000 |
| | 2201 | | | Public Institutions | 19,655 | 24,000 | 25,000 | 26,000 | 27,000 | 102,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2014 - 2017 | | |
|--------------------------|----------------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|------------------|
| | | | | | | | | 2016 | 2017 | Total |
| | | | | | | | | Projections | | |
| 3 | | | | Legal Infrastructure Maintenance Trust Fund | 5,000 | 7,000 | 15,000 | 15,500 | 16,500 | 54,000 |
| | 2201 | | | Public Institutions | 5,000 | 7,000 | 15,000 | 15,500 | 16,500 | 54,000 |
| 4 | | | | Strengthening Enforcement of Law, Access to Justice and Social Integration (GOSL - UNDP) | | 67,500 | 23,830 | 8,300 | 1,000 | 100,630 |
| | 2502 | 13 | | Investments | | 67,500 | 23,830 | 8,300 | 1,000 | 100,630 |
| 5 | | | | Implementation of the National Policy for Decent Work | 19,224 | 20,000 | 14,500 | 20,000 | 25,000 | 79,500 |
| | 2502 | | | Investments | 19,224 | 20,000 | 14,500 | 20,000 | 25,000 | 79,500 |
| 6 | | | | Construction of Labour Quarters Ampara | | | 10,000 | 15,000 | | 25,000 |
| | 2502 | | | Investments | | | 10,000 | 15,000 | | 25,000 |
| Total Expenditure | | | | | 706,167 | 648,523 | 641,410 | 660,630 | 677,150 | 2,627,713 |
| Total Financing | | | | | 706,167 | 648,523 | 641,410 | 660,630 | 677,150 | 2,627,713 |
| Domestic | | | | | 694,371 | 563,523 | 617,450 | 652,330 | 676,150 | 2,509,453 |
| 11 | Domestic Funds | | | | 694,371 | 563,523 | 617,450 | 652,330 | 676,150 | 2,509,453 |
| Foreign | | | | | 11,797 | 85,000 | 23,960 | 8,300 | 1,000 | 118,260 |
| 13 | Foreign Grants | | | | 11,797 | 85,000 | 23,960 | 8,300 | 1,000 | 118,260 |

HEAD - 110 Minister of Justice and Labour Relations

01 - Operational Activities

03 - Implementation of the Mediation Board Act.

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 | 197,855 | 225,400 | 233,800 | 239,900 | 244,600 | 943,700 |
| | | | | Personal Emoluments | 23,433 | 28,300 | 29,200 | 30,300 | 31,400 | 119,200 |
| | 1001 | | | Salaries and Wages | 14,592 | 17,000 | 17,500 | 18,400 | 19,300 | 72,200 |
| | 1002 | | | Overtime and Holiday Payments | 130 | 300 | 300 | 400 | 500 | 1,500 |
| | 1003 | | | Other Allowances | 8,710 | 11,000 | 11,400 | 11,500 | 11,600 | 45,500 |
| | | | | Travelling Expenses | 2,707 | 3,000 | 3,200 | 3,800 | 4,400 | 14,400 |
| | 1101 | | | Domestic | 2,607 | 2,800 | 3,000 | 3,500 | 4,000 | 13,300 |
| | 1102 | | | Foreign | 100 | 200 | 200 | 300 | 400 | 1,100 |
| | | | | Supplies | 2,809 | 3,250 | 3,650 | 4,200 | 4,400 | 15,500 |
| | 1201 | | | Stationery and Office Requisites | 2,302 | 2,300 | 2,600 | 2,900 | 3,000 | 10,800 |
| | 1202 | | | Fuel | 482 | 900 | 1,000 | 1,200 | 1,300 | 4,400 |
| | 1203 | | | Diets and Uniforms | 25 | 50 | 50 | 100 | 100 | 300 |
| | | | | Maintenance Expenditure | 362 | 550 | 550 | 800 | 1,000 | 2,900 |
| | 1301 | | | Vehicles | 150 | 300 | 300 | 400 | 500 | 1,500 |
| | 1302 | | | Plant and Machinery | 212 | 200 | 200 | 300 | 400 | 1,100 |
| | 1303 | | | Buildings and Structures | | 50 | 50 | 100 | 100 | 300 |
| | | | | Services | 167,464 | 189,100 | 195,200 | 198,700 | 201,200 | 784,200 |
| | 1402 | | | Postal and Communication | 2,654 | 6,000 | 8,500 | 8,800 | 9,200 | 32,500 |
| | 1405 | | | Other | 164,810 | 183,100 | 186,700 | 189,900 | 192,000 | 751,700 |
| | | 01 | | Allowance to members of Mediation Board | | 170,000 | 170,000 | 172,000 | 173,000 | 685,000 |
| | | 02 | | Other | | 13,100 | 16,700 | 17,900 | 19,000 | 66,700 |
| | | | | Transfers | 1,081 | 1,200 | 2,000 | 2,100 | 2,200 | 7,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,081 | 1,200 | 2,000 | 2,100 | 2,200 | 7,500 |
| | | | | Capital Expenditure | 1,349 | 1,700 | 1,690 | 2,100 | 2,800 | 8,290 |
| | | | | Rehabilitation and Improvement of Capital Assets | 16 | 300 | 270 | 400 | 900 | 1,870 |
| | 2002 | | | Plant, Machinery and Equipment | 16 | 100 | 70 | 100 | 400 | 670 |
| | 2003 | | | Vehicles | | 200 | 200 | 300 | 500 | 1,200 |
| | | | | Acquisition of Capital Assets | 1,105 | 1,000 | 1,000 | 1,200 | 1,300 | 4,500 |
| | 2102 | | | Furniture and Office Equipment | 1,105 | 1,000 | 1,000 | 1,200 | 1,300 | 4,500 |
| | | | | Capacity Building | 228 | 400 | 420 | 500 | 600 | 1,920 |
| | 2401 | | | Staff Training | 228 | 400 | 420 | 500 | 600 | 1,920 |
| | | | | Total Expenditure | 199,205 | 227,100 | 235,490 | 242,000 | 247,400 | 951,990 |
| | | | | Total Financing | 199,205 | 227,100 | 235,490 | 242,000 | 247,400 | 951,990 |
| | | | | Domestic | 199,205 | 227,100 | 235,490 | 242,000 | 247,400 | 951,990 |
| 11 | Domestic Funds | | | | 199,205 | 227,100 | 235,490 | 242,000 | 247,400 | 951,990 |

HEAD - 110 Minister of Justice and Labour Relations

02 - Development Activities

04 - Organizations for Upgrading Labour Relations

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 | 17,157 | 18,000 | 20,000 | 27,000 | 29,000 | 94,000 |
| 2 | | | | National Institute of Labour Studies | 13,159 | 15,000 | 14,000 | 20,000 | 20,000 | 69,000 |
| | 1503 | | | Public Institutions | 13,159 | 15,000 | 14,000 | 20,000 | 20,000 | 69,000 |
| 3 | | | | National Institute of Occupational Health and Safety | 3,998 | 3,000 | 6,000 | 7,000 | 9,000 | 25,000 |
| | 1503 | | | Public Institutions | 3,998 | 3,000 | 6,000 | 7,000 | 9,000 | 25,000 |
| | | | | Capital Expenditure | 9,865 | 9,000 | 7,000 | 15,000 | 19,000 | 50,000 |
| 2 | | | | National Institute of Labour Studies | 4,375 | 3,000 | 2,500 | 7,000 | 9,000 | 21,500 |
| | 2201 | | | Public Institutions | 4,375 | 3,000 | 2,500 | 7,000 | 9,000 | 21,500 |
| 3 | | | | National Institute of Occupational Health and Safety | 5,490 | 6,000 | 4,500 | 8,000 | 10,000 | 28,500 |
| | 2201 | | | Public Institutions | 5,490 | 6,000 | 4,500 | 8,000 | 10,000 | 28,500 |
| | | | | Total Expenditure | 27,023 | 27,000 | 27,000 | 42,000 | 48,000 | 144,000 |
| Total Financing | | | | | 27,023 | 27,000 | 27,000 | 42,000 | 48,000 | 144,000 |
| Domestic | | | | | 27,023 | 27,000 | 27,000 | 42,000 | 48,000 | 144,000 |
| 11 | Domestic Funds | | | | 27,023 | 27,000 | 27,000 | 42,000 | 48,000 | 144,000 |

HEAD - 110 Minister of Justice and Labour Relations

02 - Development Activities

05 - Technical Co-operation with ILO and Other Agencies

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 | 37,843 | 45,800 | 47,150 | 52,050 | 56,800 | 201,800 |
| | | | | Personal Emoluments | 2,554 | 3,350 | 4,000 | 5,300 | 6,600 | 19,250 |
| | 1001 | | | Salaries and Wages | 1,722 | 2,000 | 2,500 | 3,500 | 4,500 | 12,500 |
| | 1002 | | | Overtime and Holiday Payments | 86 | 100 | 100 | 200 | 300 | 700 |
| | 1003 | | | Other Allowances | 746 | 1,250 | 1,400 | 1,600 | 1,800 | 6,050 |
| | | | | Travelling Expenses | 25,027 | 27,050 | 27,550 | 30,050 | 32,100 | 116,750 |
| | 1101 | | | Domestic | 29 | 50 | 50 | 50 | 100 | 250 |
| | 1102 | | | Foreign | 24,998 | 27,000 | 27,500 | 30,000 | 32,000 | 116,500 |
| | | | | Supplies | 368 | 550 | 650 | 850 | 1,200 | 3,250 |
| | 1201 | | | Stationery and Office Requisites | 90 | 100 | 100 | 200 | 300 | 700 |
| | 1202 | | | Fuel | 271 | 400 | 500 | 600 | 800 | 2,300 |
| | 1203 | | | Diets and Uniforms | 7 | 50 | 50 | 50 | 100 | 250 |
| | | | | Maintenance Expenditure | 171 | 150 | 150 | 300 | 600 | 1,200 |
| | 1301 | | | Vehicles | 119 | 50 | 50 | 100 | 200 | 400 |
| | 1302 | | | Plant and Machinery | 45 | 50 | 50 | 100 | 200 | 400 |
| | 1303 | | | Buildings and Structures | 7 | 50 | 50 | 100 | 200 | 400 |
| | | | | Services | 448 | 650 | 750 | 975 | 1,200 | 3,575 |
| | 1402 | | | Postal and Communication | 150 | 100 | 200 | 300 | 400 | 1,000 |
| | 1405 | | | Other | 298 | 550 | 550 | 675 | 800 | 2,575 |
| | | | | Transfers | 9,276 | 14,050 | 14,050 | 14,575 | 15,100 | 57,775 |
| | 1505 | | | Subscriptions and Contributions Fee | 9,255 | 14,000 | 14,000 | 14,500 | 15,000 | 57,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 21 | 50 | 50 | 75 | 100 | 275 |
| | | | | Capital Expenditure | 779 | 1,150 | 1,100 | 1,550 | 2,000 | 5,800 |
| | | | | Rehabilitation and Improvement of Capital Assets | 293 | 350 | 450 | 700 | 900 | 2,400 |
| | 2001 | | | Buildings and Structures | 125 | 100 | 100 | 200 | 300 | 700 |
| | 2002 | | | Plant, Machinery and Equipment | 14 | 50 | 50 | 100 | 100 | 300 |
| | 2003 | | | Vehicles | 154 | 200 | 300 | 400 | 500 | 1,400 |
| | | | | Acquisition of Capital Assets | 480 | 750 | 600 | 750 | 900 | 3,000 |
| | 2102 | | | Furniture and Office Equipment | 234 | 250 | 100 | 150 | 200 | 700 |
| | 2103 | | | Plant, Machinery and Equipment | 245 | 500 | 500 | 600 | 700 | 2,300 |
| | | | | Capacity Building | 7 | 50 | 50 | 100 | 200 | 400 |
| | 2401 | | | Staff Training | 7 | 50 | 50 | 100 | 200 | 400 |
| | | | | Total Expenditure | 38,622 | 46,950 | 48,250 | 53,600 | 58,800 | 207,600 |
| | | | | Total Financing | 38,622 | 46,950 | 48,250 | 53,600 | 58,800 | 207,600 |
| | | | | Domestic | 38,622 | 46,950 | 48,250 | 53,600 | 58,800 | 207,600 |
| 11 | | | | Domestic Funds | 38,622 | 46,950 | 48,250 | 53,600 | 58,800 | 207,600 |

HEAD - 110 Minister of Justice and Labour Relations

02 - Development Activities

06 - Workmen's Compensations

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 | 18,737 | 23,100 | 23,050 | 25,625 | 30,000 | 101,775 | |
| | | | | Personal Emoluments | 9,797 | 12,250 | 12,750 | 13,500 | 15,300 | 53,800 | |
| | 1001 | | | Salaries and Wages | 5,723 | 6,000 | 6,400 | 7,000 | 8,000 | 27,400 | |
| | 1002 | | | Overtime and Holiday Payments | 105 | 250 | 250 | 300 | 300 | 1,100 | |
| | 1003 | | | Other Allowances | 3,969 | 6,000 | 6,100 | 6,200 | 7,000 | 25,300 | |
| | | | | Travelling Expenses | 325 | 600 | 600 | 750 | 900 | 2,850 | |
| | 1101 | | | Domestic | 325 | 500 | 500 | 600 | 700 | 2,300 | |
| | 1102 | | | Foreign | | 100 | 100 | 150 | 200 | 550 | |
| | | | | Supplies | 490 | 1,050 | 850 | 1,025 | 1,200 | 4,125 | |
| | 1201 | | | Stationery and Office Requisites | 374 | 500 | 500 | 600 | 700 | 2,300 | |
| | 1202 | | | Fuel | 100 | 500 | 300 | 350 | 400 | 1,550 | |
| | 1203 | | | Diets and Uniforms | 16 | 50 | 50 | 75 | 100 | 275 | |
| | | | | Maintenance Expenditure | 875 | 800 | 800 | 1,150 | 1,700 | 4,450 | |
| | 1301 | | | Vehicles | 428 | 500 | 500 | 750 | 1,000 | 2,750 | |
| | 1302 | | | Plant and Machinery | 169 | 200 | 200 | 250 | 400 | 1,050 | |
| | 1303 | | | Buildings and Structures | 277 | 100 | 100 | 150 | 300 | 650 | |
| | | | | Services | 7,231 | 8,350 | 8,000 | 9,100 | 10,700 | 36,150 | |
| | 1401 | | | Transport | 11 | 500 | 100 | 200 | 400 | 1,200 | |
| | 1402 | | | Postal and Communication | 323 | 500 | 500 | 700 | 1,000 | 2,700 | |
| | 1403 | | | Electricity & Water | 696 | 800 | 800 | 1,000 | 1,500 | 4,100 | |
| | 1404 | | | Rents and Local Taxes | 5,376 | 6,000 | 6,000 | 6,500 | 6,800 | 25,300 | |
| | 1405 | | | Other | 825 | 550 | 600 | 700 | 1,000 | 2,850 | |
| | | | | Transfers | 19 | 50 | 50 | 100 | 200 | 400 | |
| | 1506 | | | Property Loan Interest to Public Servants | 19 | 50 | 50 | 100 | 200 | 400 | |
| | | | | Capital Expenditure | 470 | 550 | 550 | 1,200 | 1,700 | 4,000 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 45 | 200 | 200 | 400 | 600 | 1,400 | |
| | 2002 | | | Plant, Machinery and Equipment | 45 | 100 | 100 | 200 | 300 | 700 | |
| | 2003 | | | Vehicles | | 100 | 100 | 200 | 300 | 700 | |
| | | | | Acquisition of Capital Assets | 337 | 250 | 250 | 600 | 800 | 1,900 | |
| | 2102 | | | Furniture and Office Equipment | 94 | 50 | 50 | 100 | 200 | 400 | |
| | 2103 | | | Plant, Machinery and Equipment | 243 | 200 | 200 | 500 | 600 | 1,500 | |
| | | | | Capacity Building | 89 | 100 | 100 | 200 | 300 | 700 | |
| | 2401 | | | Staff Training | 89 | 100 | 100 | 200 | 300 | 700 | |
| | | | | Total Expenditure | 19,207 | 23,650 | 23,600 | 26,825 | 31,700 | 105,775 | |
| | | | | Total Financing | 19,207 | 23,650 | 23,600 | 26,825 | 31,700 | 105,775 | |
| | | | | Domestic | 19,207 | 23,650 | 23,600 | 26,825 | 31,700 | 105,775 | |
| 11 | Domestic Funds | | | | 19,207 | 23,650 | 23,600 | 26,825 | 31,700 | 105,775 | |

Head 205 - Department of Public Trustee

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------------|---------------|------------------------|
| Recurrent Expenditure | 34,269 | 36,630 | 41,225 | 44,825 | 51,275 | 173,955 |
| Personal Emoluments | 21,237 | 22,575 | 23,875 | 24,575 | 25,875 | 96,900 |
| Salaries and Wages | 12,703 | 12,400 | 13,000 | 13,500 | 14,500 | 53,400 |
| Overtime and Holiday Payments | 599 | 675 | 675 | 675 | 675 | 2,700 |
| Other Allowances | 7,934 | 9,500 | 10,200 | 10,400 | 10,700 | 40,800 |
| Travelling Expenses | 264 | 450 | 600 | 1,050 | 1,250 | 3,350 |
| Domestic | 264 | 300 | 400 | 750 | 900 | 2,350 |
| Foreign | | 150 | 200 | 300 | 350 | 1,000 |
| Supplies | 2,674 | 3,038 | 2,950 | 3,400 | 4,050 | 13,438 |
| Stationery and Office Requisites | 998 | 900 | 1,000 | 1,340 | 1,750 | 4,990 |
| Fuel | 1,656 | 2,113 | 1,900 | 2,000 | 2,200 | 8,213 |
| Diets and Uniforms | 20 | 25 | 50 | 60 | 100 | 235 |
| Maintenance Expenditure | 1,447 | 1,257 | 2,250 | 2,990 | 4,000 | 10,497 |
| Vehicles | 1,091 | 1,000 | 1,500 | 1,990 | 2,500 | 6,990 |
| Plant and Machinery | 356 | 257 | 750 | 1,000 | 1,500 | 3,507 |
| Services | 8,353 | 8,930 | 10,800 | 11,810 | 14,600 | 46,140 |
| Transport | 0 | 30 | 50 | 60 | 100 | 240 |
| Postal and Communication | 759 | 1,000 | 1,500 | 1,750 | 2,500 | 6,750 |
| Electricity & Water | 832 | 1,000 | 1,500 | 1,750 | 2,500 | 6,750 |
| Rents and Local Taxes | 5,400 | 5,400 | 6,000 | 6,250 | 7,000 | 24,650 |
| Other | 1,362 | 1,500 | 1,750 | 2,000 | 2,500 | 7,750 |
| Transfers | 294 | 380 | 750 | 1,000 | 1,500 | 3,630 |
| Property Loan Interest to Public Servants | 294 | 380 | 750 | 1,000 | 1,500 | 3,630 |
| Capital Expenditure | 1,747 | 1,775 | 2,130 | 3,850 | 5,790 | 13,545 |
| Rehabilitation and Improvement of Capital Assets | 351 | 800 | 800 | 1,750 | 2,800 | 6,150 |
| Buildings and Structures | 43 | 200 | 100 | 250 | 300 | 850 |
| Plant, Machinery and Equipment | 21 | 200 | 200 | 500 | 1,000 | 1,900 |
| Vehicles | 288 | 400 | 500 | 1,000 | 1,500 | 3,400 |
| Acquisition of Capital Assets | 1,359 | 900 | 1,250 | 2,000 | 2,865 | 7,015 |
| Furniture and Office Equipment | 392 | 400 | 500 | 1,000 | 1,365 | 3,265 |
| Plant, Machinery and Equipment | 967 | 500 | 750 | 1,000 | 1,500 | 3,750 |
| Capacity Building | 36 | 75 | 80 | 100 | 125 | 380 |
| Staff Training | 36 | 75 | 80 | 100 | 125 | 380 |
| Total Expenditure | 36,016 | 38,405 | 43,355 | 48,675 | 57,065 | 187,500 |
| Total Financing | 36,016 | 38,405 | 43,355 | 48,675 | 57,065 | 187,500 |
| Domestic | 36,016 | 38,405 | 43,355 | 48,675 | 57,065 | 187,500 |

HEAD - 205 Department of Public Trustee

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 | 34,269 | 36,630 | 41,225 | 44,825 | 51,275 | 173,955 |
| | | | | Personal Emoluments | 21,237 | 22,575 | 23,875 | 24,575 | 25,875 | 96,900 |
| | 1001 | | | Salaries and Wages | 12,703 | 12,400 | 13,000 | 13,500 | 14,500 | 53,400 |
| | 1002 | | | Overtime and Holiday Payments | 599 | 675 | 675 | 675 | 675 | 2,700 |
| | 1003 | | | Other Allowances | 7,934 | 9,500 | 10,200 | 10,400 | 10,700 | 40,800 |
| | | | | Travelling Expenses | 264 | 450 | 600 | 1,050 | 1,250 | 3,350 |
| | 1101 | | | Domestic | 264 | 300 | 400 | 750 | 900 | 2,350 |
| | 1102 | | | Foreign | | 150 | 200 | 300 | 350 | 1,000 |
| | | | | Supplies | 2,674 | 3,038 | 2,950 | 3,400 | 4,050 | 13,438 |
| | 1201 | | | Stationery and Office Requisites | 998 | 900 | 1,000 | 1,340 | 1,750 | 4,990 |
| | 1202 | | | Fuel | 1,656 | 2,113 | 1,900 | 2,000 | 2,200 | 8,213 |
| | 1203 | | | Diets and Uniforms | 20 | 25 | 50 | 60 | 100 | 235 |
| | | | | Maintenance Expenditure | 1,447 | 1,257 | 2,250 | 2,990 | 4,000 | 10,497 |
| | 1301 | | | Vehicles | 1,091 | 1,000 | 1,500 | 1,990 | 2,500 | 6,990 |
| | 1302 | | | Plant and Machinery | 356 | 257 | 750 | 1,000 | 1,500 | 3,507 |
| | | | | Services | 8,353 | 8,930 | 10,800 | 11,810 | 14,600 | 46,140 |
| | 1401 | | | Transport | | 30 | 50 | 60 | 100 | 240 |
| | 1402 | | | Postal and Communication | 759 | 1,000 | 1,500 | 1,750 | 2,500 | 6,750 |
| | 1403 | | | Electricity & Water | 832 | 1,000 | 1,500 | 1,750 | 2,500 | 6,750 |
| | 1404 | | | Rents and Local Taxes | 5,400 | 5,400 | 6,000 | 6,250 | 7,000 | 24,650 |
| | 1405 | | | Other | 1,362 | 1,500 | 1,750 | 2,000 | 2,500 | 7,750 |
| | | | | Transfers | 294 | 380 | 750 | 1,000 | 1,500 | 3,630 |
| | 1506 | | | Property Loan Interest to Public Servants | 294 | 380 | 750 | 1,000 | 1,500 | 3,630 |
| | | | | Capital Expenditure | 1,747 | 1,775 | 2,130 | 3,850 | 5,790 | 13,545 |
| | | | | Rehabilitation and Improvement of Capital Assets | 351 | 800 | 800 | 1,750 | 2,800 | 6,150 |
| | 2001 | | | Buildings and Structures | 43 | 200 | 100 | 250 | 300 | 850 |
| | 2002 | | | Plant, Machinery and Equipment | 21 | 200 | 200 | 500 | 1,000 | 1,900 |
| | 2003 | | | Vehicles | 288 | 400 | 500 | 1,000 | 1,500 | 3,400 |
| | | | | Acquisition of Capital Assets | 1,359 | 900 | 1,250 | 2,000 | 2,865 | 7,015 |
| | 2102 | | | Furniture and Office Equipment | 392 | 400 | 500 | 1,000 | 1,365 | 3,265 |
| | 2103 | | | Plant, Machinery and Equipment | 967 | 500 | 750 | 1,000 | 1,500 | 3,750 |
| | | | | Capacity Building | 36 | 75 | 80 | 100 | 125 | 380 |
| | 2401 | | | Staff Training | 36 | 75 | 80 | 100 | 125 | 380 |
| | | | | Total Expenditure | 36,016 | 38,405 | 43,355 | 48,675 | 57,065 | 187,500 |
| | | | | Total Financing | 36,016 | 38,405 | 43,355 | 48,675 | 57,065 | 187,500 |
| | | | | Domestic | 36,016 | 38,405 | 43,355 | 48,675 | 57,065 | 187,500 |
| 11 | Domestic Funds | | | | 36,016 | 38,405 | 43,355 | 48,675 | 57,065 | 187,500 |

Head 221 - Department of Labour

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|------------------|------------------|------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 1,016,130 | 1,138,550 | 1,172,200 | 1,215,450 | 1,263,400 | 4,789,600 | |
| Personal Emoluments | 742,219 | 820,600 | 841,150 | 860,000 | 884,500 | 3,406,250 | |
| Salaries and Wages | 453,307 | 475,500 | 485,000 | 500,000 | 516,000 | 1,976,500 | |
| Overtime and Holiday Payments | 13,536 | 17,200 | 16,700 | 17,200 | 18,200 | 69,300 | |
| Other Allowances | 275,376 | 327,900 | 339,450 | 342,800 | 350,300 | 1,360,450 | |
| Travelling Expenses | 61,386 | 68,600 | 69,600 | 74,700 | 78,300 | 291,200 | |
| Domestic | 60,713 | 64,500 | 65,500 | 69,500 | 72,200 | 271,700 | |
| Foreign | 673 | 4,100 | 4,100 | 5,200 | 6,100 | 19,500 | |
| Supplies | 61,245 | 59,600 | 59,250 | 61,950 | 65,000 | 245,800 | |
| Stationery and Office Requisites | 42,446 | 36,500 | 36,700 | 38,100 | 39,300 | 150,600 | |
| Fuel | 17,459 | 22,000 | 20,750 | 21,600 | 23,100 | 87,450 | |
| Diets and Uniforms | 1,340 | 1,100 | 1,800 | 2,250 | 2,600 | 7,750 | |
| Maintenance Expenditure | 9,653 | 13,100 | 15,450 | 18,500 | 22,300 | 69,350 | |
| Vehicles | 7,685 | 8,600 | 11,700 | 13,300 | 15,400 | 49,000 | |
| Plant and Machinery | 1,157 | 2,400 | 2,000 | 2,650 | 3,300 | 10,350 | |
| Buildings and Structures | 812 | 2,100 | 1,750 | 2,550 | 3,600 | 10,000 | |
| Services | 116,069 | 146,650 | 155,250 | 166,400 | 177,500 | 645,800 | |
| Transport | 118 | 700 | 700 | 1,000 | 1,200 | 3,600 | |
| Postal and Communication | 24,227 | 35,100 | 35,000 | 37,300 | 39,500 | 146,900 | |
| Electricity & Water | 24,641 | 33,500 | 32,300 | 36,200 | 39,300 | 141,300 | |
| Rents and Local Taxes | 15,912 | 24,550 | 26,050 | 28,100 | 31,000 | 109,700 | |
| Other | 51,171 | 52,800 | 61,200 | 63,800 | 66,500 | 244,300 | |
| Transfers | 25,557 | 30,000 | 31,500 | 33,900 | 35,800 | 131,200 | |
| Subscriptions and Contributions Fee | 1,628 | 2,500 | 2,500 | 2,800 | 3,000 | 10,800 | |
| Property Loan Interest to Public Servants | 23,929 | 27,500 | 29,000 | 31,100 | 32,800 | 120,400 | |
| Capital Expenditure | 732,937 | 373,200 | 449,000 | 598,000 | 665,700 | 2,085,900 | |
| Rehabilitation and Improvement of Capital Assets | 53,524 | 115,500 | 98,800 | 130,200 | 139,600 | 484,100 | |
| Buildings and Structures | 39,384 | 90,400 | 74,600 | 100,300 | 105,900 | 371,200 | |
| Plant, Machinery and Equipment | 4,126 | 6,600 | 6,400 | 8,600 | 10,200 | 31,800 | |
| Vehicles | 10,014 | 18,500 | 17,800 | 21,300 | 23,500 | 81,100 | |
| Acquisition of Capital Assets | 669,574 | 243,500 | 328,000 | 437,500 | 504,100 | 1,513,100 | |
| Furniture and Office Equipment | 14,479 | 11,000 | 16,500 | 20,000 | 22,300 | 69,800 | |
| Plant, Machinery and Equipment | 90,681 | 104,500 | 87,500 | 111,500 | 121,800 | 425,300 | |
| Buildings and Structures | 564,414 | 128,000 | 224,000 | 306,000 | 360,000 | 1,018,000 | |
| Capacity Building | 7,051 | 9,200 | 7,200 | 10,300 | 12,000 | 38,700 | |
| Staff Training | 7,051 | 9,200 | 7,200 | 10,300 | 12,000 | 38,700 | |
| Other Capital Expenditure | 2,788 | 5,000 | 15,000 | 20,000 | 10,000 | 50,000 | |
| Investments | 2,788 | 5,000 | 15,000 | 20,000 | 10,000 | 50,000 | |
| Total Expenditure | 1,749,067 | 1,511,750 | 1,621,200 | 1,813,450 | 1,929,100 | 6,875,500 | |
| Total Financing | 1,749,067 | 1,511,750 | 1,621,200 | 1,813,450 | 1,929,100 | 6,875,500 | |
| Domestic | 1,749,067 | 1,511,750 | 1,621,200 | 1,813,450 | 1,929,100 | 6,875,500 | |

HEAD - 221 Department of Labour

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|--------|------|--------------|---|----------------|---------------------|----------------|------------------|----------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Recurrent Expenditure | 532,394 | 584,100 | 606,500 | 624,600 | 640,700 | 2,455,900 |
| | | | | Personal Emoluments | 410,684 | 456,700 | 468,500 | 477,500 | 485,700 | 1,888,400 |
| | 1001 | | | Salaries and Wages | 251,085 | 263,000 | 270,000 | 277,000 | 282,000 | 1,092,000 |
| | 1002 | | | Overtime and Holiday Payments | 7,584 | 9,000 | 8,000 | 8,500 | 8,700 | 34,200 |
| | 1003 | | | Other Allowances | 152,015 | 184,700 | 190,500 | 192,000 | 195,000 | 762,200 |
| | | | | Travelling Expenses | 35,490 | 33,000 | 34,000 | 36,300 | 37,500 | 140,800 |
| | 1101 | | | Domestic | 34,965 | 32,000 | 33,000 | 35,000 | 36,000 | 136,000 |
| | 1102 | | | Foreign | 525 | 1,000 | 1,000 | 1,300 | 1,500 | 4,800 |
| | | | | Supplies | 16,236 | 14,900 | 15,000 | 16,000 | 16,800 | 62,700 |
| | 1201 | | | Stationery and Office Requisites | 6,591 | 6,000 | 6,000 | 6,500 | 6,800 | 25,300 |
| | 1202 | | | Fuel | 8,451 | 8,000 | 7,500 | 7,700 | 8,000 | 31,200 |
| | 1203 | | | Diets and Uniforms | 1,194 | 900 | 1,500 | 1,800 | 2,000 | 6,200 |
| | | | | Maintenance Expenditure | 5,377 | 7,000 | 7,000 | 8,200 | 9,500 | 31,700 |
| | 1301 | | | Vehicles | 4,454 | 5,000 | 5,000 | 5,500 | 6,000 | 21,500 |
| | 1302 | | | Plant and Machinery | 430 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 |
| | 1303 | | | Buildings and Structures | 493 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 |
| | | | | Services | 55,311 | 62,500 | 71,500 | 75,600 | 79,700 | 289,300 |
| | 1401 | | | Transport | 106 | 500 | 500 | 600 | 700 | 2,300 |
| | 1402 | | | Postal and Communication | 7,938 | 12,000 | 12,000 | 12,500 | 13,000 | 49,500 |
| | 1403 | | | Electricity & Water | 15,264 | 19,000 | 20,000 | 22,500 | 24,000 | 85,500 |
| | 1404 | | | Rents and Local Taxes | 15,047 | 18,000 | 20,000 | 21,000 | 23,000 | 82,000 |
| | 1405 | | | Other | 16,956 | 13,000 | 19,000 | 19,000 | 19,000 | 70,000 |
| | | | | Transfers | 9,296 | 10,000 | 10,500 | 11,000 | 11,500 | 43,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 9,296 | 10,000 | 10,500 | 11,000 | 11,500 | 43,000 |
| | | | | Capital Expenditure | 204,991 | 278,000 | 348,000 | 463,500 | 546,000 | 1,635,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 44,693 | 99,000 | 84,000 | 113,000 | 120,000 | 416,000 |
| | 2001 | | | Buildings and Structures | 33,958 | 85,000 | 70,000 | 95,000 | 100,000 | 350,000 |
| | 2002 | | | Plant, Machinery and Equipment | 2,777 | 4,000 | 4,000 | 5,500 | 6,500 | 20,000 |
| | 2003 | | | Vehicles | 7,959 | 10,000 | 10,000 | 12,500 | 13,500 | 46,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | 2016 | 2017 | |
| | | | | Acquisition of Capital Assets | 151,580 | 166,000 | 258,000 | 343,000 | 418,000 | 1,185,000 |
| | 2102 | | | Furniture and Office Equipment | 10,067 | 10,000 | 10,000 | 12,000 | 13,000 | 45,000 |
| | 2103 | | | Plant, Machinery and Equipment | 30,999 | 40,000 | 30,000 | 35,000 | 50,000 | 155,000 |
| | 2104 | | | Buildings and Structures | 110,514 | 116,000 | 218,000 | 296,000 | 355,000 | 985,000 |
| | | 01 | | <i>Construction of District Labour Offices - Ongoing (Haputale, Ampara, Kandy and Monaragala)</i> | | 3,000 | | | | 3,000 |
| | | 05 | | <i>Construction of District Labour Office - Jaffna</i> | | 17,000 | 23,000 | 35,000 | 20,000 | 95,000 |
| | | 10 | | <i>Construction of District Labour Office - Awissawella</i> | | 17,000 | 20,000 | 20,000 | 25,000 | 82,000 |
| | | 11 | | <i>Construction of District Labour Office - Mulathivu</i> | | 17,000 | 25,000 | 27,000 | 30,000 | 99,000 |
| | | 12 | | <i>Construction of District Labour Office - Negombo</i> | | 14,000 | 25,000 | 27,000 | 30,000 | 96,000 |
| | | 13 | | <i>Construction of Provincial Labour Office - Beliatta</i> | | 14,000 | 30,000 | 35,000 | 40,000 | 119,000 |
| | | 16 | | <i>Construction of District Labour Office - Kilinochchi</i> | | 14,000 | 25,000 | 30,000 | 30,000 | 99,000 |
| | | 17 | | <i>Construction of District Labour Office - Polonnaruwa</i> | | 15,000 | 25,000 | 35,000 | 40,000 | 115,000 |
| | | 18 | | <i>Construction of District Labour Office - Puttalam</i> | | 1,000 | 10,000 | 10,000 | 50,000 | 71,000 |
| | | 19 | | <i>Renovation of old Labour Office building as a record room - Trincomalee</i> | | 1,000 | | | | 1,000 |
| | | 20 | | <i>Construction of record room and garage for Anuradhapura Labour Office premises</i> | | 3,000 | 5,000 | 7,000 | 10,000 | 25,000 |
| | | 21 | | <i>Construction of District Labour Office (Ambalangoda, Kurunagala, Mahinyanganaya)</i> | | | 30,000 | 70,000 | 80,000 | 180,000 |
| | | | | Capacity Building | 5,929 | 8,000 | 6,000 | 7,500 | 8,000 | 29,500 |
| | 2401 | | | Staff Training | 5,929 | 8,000 | 6,000 | 7,500 | 8,000 | 29,500 |
| 1 | | | | Deyata kirula | 2,788 | 5,000 | | | | 5,000 |
| | 2502 | | | Investments | 2,788 | 5,000 | | | | 5,000 |
| | | | | Total Expenditure | 737,384 | 862,100 | 954,500 | 1,088,100 | 1,186,700 | 4,091,400 |
| | | | | Total Financing | 737,384 | 862,100 | 954,500 | 1,088,100 | 1,186,700 | 4,091,400 |
| | | | | Domestic | 737,384 | 862,100 | 954,500 | 1,088,100 | 1,186,700 | 4,091,400 |
| 11 | | | | Domestic Funds | 737,384 | 862,100 | 954,500 | 1,088,100 | 1,186,700 | 4,091,400 |

HEAD - 221 Department of Labour

02 - Development Activities

02 - Industrial Relations and Enforcement of Labour Laws

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------|---------------|------------------|----------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Recurrent Expenditure | 70,004 | 79,700 | 80,850 | 86,650 | 93,000 | 340,200 |
| | | | | Personal Emoluments | 49,147 | 54,900 | 56,500 | 59,000 | 61,800 | 232,200 |
| | 1001 | | | Salaries and Wages | 30,129 | 32,000 | 33,000 | 35,000 | 37,000 | 137,000 |
| | 1002 | | | Overtime and Holiday Payments | 411 | 1,200 | 1,200 | 1,200 | 1,300 | 4,900 |
| | 1003 | | | Other Allowances | 18,606 | 21,700 | 22,300 | 22,800 | 23,500 | 90,300 |
| | | | | Travelling Expenses | 2,949 | 5,600 | 5,600 | 6,200 | 6,800 | 24,200 |
| | 1101 | | | Domestic | 2,921 | 5,000 | 5,000 | 5,500 | 6,000 | 21,500 |
| | 1102 | | | Foreign | 28 | 600 | 600 | 700 | 800 | 2,700 |
| | | | | Supplies | 2,658 | 3,050 | 3,000 | 3,550 | 4,200 | 13,800 |
| | 1201 | | | Stationery and Office Requisites | 1,168 | 1,500 | 1,500 | 1,800 | 2,000 | 6,800 |
| | 1202 | | | Fuel | 1,470 | 1,500 | 1,400 | 1,600 | 2,000 | 6,500 |
| | 1203 | | | Diets and Uniforms | 20 | 50 | 100 | 150 | 200 | 500 |
| | | | | Maintenance Expenditure | 844 | 1,100 | 1,500 | 2,300 | 3,200 | 8,100 |
| | 1301 | | | Vehicles | 639 | 500 | 1,000 | 1,500 | 2,000 | 5,000 |
| | 1302 | | | Plant and Machinery | 145 | 500 | 400 | 600 | 800 | 2,300 |
| | 1303 | | | Buildings and Structures | 60 | 100 | 100 | 200 | 400 | 800 |
| | | | | Services | 13,371 | 13,550 | 12,750 | 14,000 | 15,000 | 55,300 |
| | 1401 | | | Transport | 12 | 200 | 200 | 400 | 500 | 1,300 |
| | 1402 | | | Postal and Communication | 1,452 | 1,500 | 1,500 | 1,800 | 2,000 | 6,800 |
| | 1403 | | | Electricity & Water | 1,456 | 2,000 | 2,000 | 2,200 | 2,300 | 8,500 |
| | 1404 | | | Rents and Local Taxes | | 50 | 50 | 100 | 200 | 400 |
| | 1405 | | | Other | 10,452 | 9,800 | 9,000 | 9,500 | 10,000 | 38,300 |
| | | | | Transfers | 1,035 | 1,500 | 1,500 | 1,600 | 2,000 | 6,600 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,035 | 1,500 | 1,500 | 1,600 | 2,000 | 6,600 |
| | | | | Capital Expenditure | 6,491 | 17,600 | 10,900 | 15,950 | 11,200 | 55,650 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,688 | 3,000 | 1,800 | 2,300 | 2,700 | 9,800 |
| | 2001 | | | Buildings and Structures | 1,000 | 1,000 | 500 | 600 | 700 | 2,800 |
| | 2002 | | | Plant, Machinery and Equipment | 199 | 500 | 300 | 400 | 500 | 1,700 |
| | 2003 | | | Vehicles | 488 | 1,500 | 1,000 | 1,300 | 1,500 | 5,300 |
| | | | | Acquisition of Capital Assets | 4,756 | 14,500 | 9,000 | 13,500 | 8,300 | 45,300 |
| | 2102 | | | Furniture and Office Equipment | 997 | 1,000 | 1,500 | 1,500 | 1,300 | 5,300 |
| | 2103 | | | Plant, Machinery and Equipment | 1,259 | 1,500 | 1,500 | 2,000 | 2,000 | 7,000 |
| | 2104 | | | Buildings and Structures | 2,500 | 12,000 | 6,000 | 10,000 | 5,000 | 33,000 |
| | | | | Capacity Building | 47 | 100 | 100 | 150 | 200 | 550 |
| | 2401 | | | Staff Training | 47 | 100 | 100 | 150 | 200 | 550 |
| | | | | Total Expenditure | 76,495 | 97,300 | 91,750 | 102,600 | 104,200 | 395,850 |
| | | | | Total Financing | 76,495 | 97,300 | 91,750 | 102,600 | 104,200 | 395,850 |
| | | | | Domestic | 76,495 | 97,300 | 91,750 | 102,600 | 104,200 | 395,850 |
| 11 | Domestic Funds | | | | 76,495 | 97,300 | 91,750 | 102,600 | 104,200 | 395,850 |

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------|---------------|------------------|---------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Recurrent Expenditure | 62,956 | 67,650 | 68,450 | 73,750 | 79,800 | 289,650 |
| | | | | Personal Emoluments | 49,800 | 51,000 | 52,650 | 55,000 | 58,000 | 216,650 |
| | 1001 | | | Salaries and Wages | 28,264 | 28,500 | 29,000 | 31,000 | 33,000 | 121,500 |
| | 1002 | | | Overtime and Holiday Payments | 849 | 1,000 | 1,000 | 1,000 | 1,200 | 4,200 |
| | 1003 | | | Other Allowances | 20,688 | 21,500 | 22,650 | 23,000 | 23,800 | 90,950 |
| | | | | Travelling Expenses | 2,532 | 3,000 | 3,000 | 3,700 | 4,200 | 13,900 |
| | 1101 | | | Domestic | 2,426 | 2,500 | 2,500 | 3,000 | 3,200 | 11,200 |
| | 1102 | | | Foreign | 106 | 500 | 500 | 700 | 1,000 | 2,700 |
| | | | | Supplies | 3,057 | 3,550 | 3,650 | 3,950 | 4,500 | 15,650 |
| | 1201 | | | Stationery and Office Requisites | 850 | 1,000 | 1,200 | 1,300 | 1,500 | 5,000 |
| | 1202 | | | Fuel | 2,179 | 2,500 | 2,350 | 2,500 | 2,800 | 10,150 |
| | 1203 | | | Diets and Uniforms | 28 | 50 | 100 | 150 | 200 | 500 |
| | | | | Maintenance Expenditure | 867 | 1,500 | 1,150 | 1,300 | 1,500 | 5,450 |
| | 1301 | | | Vehicles | 580 | 600 | 700 | 800 | 900 | 3,000 |
| | 1302 | | | Plant and Machinery | 178 | 400 | 300 | 350 | 400 | 1,450 |
| | 1303 | | | Buildings and Structures | 110 | 500 | 150 | 150 | 200 | 1,000 |
| | | | | Services | 5,730 | 7,600 | 7,000 | 8,300 | 9,800 | 32,700 |
| | 1402 | | | Postal and Communication | 1,516 | 1,600 | 1,500 | 2,000 | 2,500 | 7,600 |
| | 1403 | | | Electricity & Water | 2,171 | 2,500 | 2,300 | 2,500 | 3,000 | 10,300 |
| | 1404 | | | Rents and Local Taxes | 595 | 1,500 | 1,000 | 1,500 | 1,800 | 5,800 |
| | 1405 | | | Other | 1,448 | 2,000 | 2,200 | 2,300 | 2,500 | 9,000 |
| | | | | Transfers | 970 | 1,000 | 1,000 | 1,500 | 1,800 | 5,300 |
| | 1506 | | | Property Loan Interest to Public Servants | 970 | 1,000 | 1,000 | 1,500 | 1,800 | 5,300 |
| | | | | Capital Expenditure | 6,794 | 10,100 | 6,600 | 8,050 | 9,500 | 34,250 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,728 | 2,000 | 1,500 | 1,900 | 2,400 | 7,800 |
| | 2001 | | | Buildings and Structures | 435 | 400 | 100 | 200 | 200 | 900 |
| | 2002 | | | Plant, Machinery and Equipment | 140 | 100 | 100 | 200 | 200 | 600 |
| | 2003 | | | Vehicles | 1,153 | 1,500 | 1,300 | 1,500 | 2,000 | 6,300 |
| | | | | Acquisition of Capital Assets | 4,991 | 8,000 | 5,000 | 6,000 | 6,800 | 25,800 |
| | 2102 | | | Furniture and Office Equipment | 1,421 | | 1,000 | 1,500 | 2,000 | 4,500 |
| | 2103 | | | Plant, Machinery and Equipment | 3,570 | 8,000 | 4,000 | 4,500 | 4,800 | 21,300 |
| | | | | Capacity Building | 75 | 100 | 100 | 150 | 300 | 650 |
| | 2401 | | | Staff Training | 75 | 100 | 100 | 150 | 300 | 650 |
| | | | | Total Expenditure | 69,750 | 77,750 | 75,050 | 81,800 | 89,300 | 323,900 |
| | | | | Total Financing | 69,750 | 77,750 | 75,050 | 81,800 | 89,300 | 323,900 |
| | | | | Domestic | 69,750 | 77,750 | 75,050 | 81,800 | 89,300 | 323,900 |
| 11 | Domestic Funds | | | | 69,750 | 77,750 | 75,050 | 81,800 | 89,300 | 323,900 |

HEAD - 221 Department of Labour

02 - Development Activities

04 - Employees Provident Fund

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 | 350,776 | 407,100 | 416,400 | 430,450 | 449,900 | 1,703,850 |
| 1 | | | | Employees Provident Fund | 347,537 | 400,100 | 406,400 | 419,450 | 437,900 | 1,663,850 |
| | 1001 | | | Salaries and Wages | 143,829 | 152,000 | 153,000 | 157,000 | 164,000 | 626,000 |
| | 1002 | | | Overtime and Holiday Payments | 4,692 | 6,000 | 6,500 | 6,500 | 7,000 | 26,000 |
| | 1003 | | | Other Allowances | 84,067 | 100,000 | 104,000 | 105,000 | 108,000 | 417,000 |
| | 1101 | | | Domestic | 20,402 | 25,000 | 25,000 | 26,000 | 27,000 | 103,000 |
| | 1102 | | | Foreign | 14 | 2,000 | 2,000 | 2,500 | 2,800 | 9,300 |
| | 1201 | | | Stationery and Office Requisites | 33,837 | 28,000 | 28,000 | 28,500 | 29,000 | 113,500 |
| | 1202 | | | Fuel | 5,360 | 10,000 | 9,500 | 9,800 | 10,300 | 39,600 |
| | 1203 | | | Diets and Uniforms | 98 | 100 | 100 | 150 | 200 | 550 |
| | 1301 | | | Vehicles | 2,012 | 2,500 | 5,000 | 5,500 | 6,500 | 19,500 |
| | 1302 | | | Plant and Machinery | 404 | 500 | 300 | 500 | 600 | 1,900 |
| | 1303 | | | Buildings and Structures | 149 | 500 | 500 | 700 | 1,000 | 2,700 |
| | 1401 | | | Transport | | | | | | |
| | 1402 | | | Postal and Communication | 13,322 | 20,000 | 20,000 | 21,000 | 22,000 | 83,000 |
| | 1403 | | | Electricity & Water | 5,750 | 10,000 | 8,000 | 9,000 | 10,000 | 37,000 |
| | 1404 | | | Rents and Local Taxes | 270 | 5,000 | 5,000 | 5,500 | 6,000 | 21,500 |
| | 1405 | | | Other | 19,076 | 21,000 | 21,000 | 22,000 | 23,000 | 87,000 |
| | 1505 | | | Subscriptions and Contributions Fee | 1,628 | 2,500 | 2,500 | 2,800 | 3,000 | 10,800 |
| | 1506 | | | Property Loan Interest to Public Servants | 12,628 | 15,000 | 16,000 | 17,000 | 17,500 | 65,500 |
| 2 | | | | Re - Registration of EPF Members and Issuing of new Numbers | 3,239 | 7,000 | 10,000 | 11,000 | 12,000 | 40,000 |
| | 1405 | | | Other | 3,239 | 7,000 | 10,000 | 11,000 | 12,000 | 40,000 |
| | | | | Capital Expenditure | 514,661 | 67,500 | 83,500 | 110,500 | 99,000 | 360,500 |
| 1 | | | | Employees Provident Fund | 509,898 | 57,500 | 41,500 | 50,500 | 59,000 | 208,500 |
| | 2001 | | | Buildings and Structures | 3,991 | 4,000 | 4,000 | 4,500 | 5,000 | 17,500 |
| | 2002 | | | Plant, Machinery and Equipment | 1,010 | 2,000 | 2,000 | 2,500 | 3,000 | 9,500 |
| | 2003 | | | Vehicles | 415 | 5,500 | 5,500 | 6,000 | 6,500 | 23,500 |
| | 2102 | | | Furniture and Office Equipment | 1,993 | | 4,000 | 5,000 | 6,000 | 15,000 |
| | 2103 | | | Plant, Machinery and Equipment | 50,090 | 45,000 | 25,000 | 30,000 | 35,000 | 135,000 |
| | 2104 | | | Buildings and Structures | 451,400 | | | | | |
| | 2401 | | | Staff Training | 999 | 1,000 | 1,000 | 2,500 | 3,500 | 8,000 |
| 2 | | | | Re - Registration of EPF Members and Issuing of new Numbers | 4,763 | 10,000 | 27,000 | 40,000 | 30,000 | 107,000 |
| | 2103 | | | Plant, Machinery and Equipment | 4,763 | 10,000 | 27,000 | 40,000 | 30,000 | 107,000 |
| 3 | | | | Promoting Employees' Provident Fund Activities through media to cover informal sector employments | | | 15,000 | 20,000 | 10,000 | 45,000 |
| | 2502 | | | Investments | | | 15,000 | 20,000 | 10,000 | 45,000 |
| | | | | Total Expenditure | 865,437 | 474,600 | 499,900 | 540,950 | 548,900 | 2,064,350 |
| | | | | Total Financing | 865,437 | 474,600 | 499,900 | 540,950 | 548,900 | 2,064,350 |
| | | | | Domestic | 865,437 | 474,600 | 499,900 | 540,950 | 548,900 | 2,064,350 |
| 11 | Domestic Funds | | | | 865,437 | 474,600 | 499,900 | 540,950 | 548,900 | 2,064,350 |

Head 228 - Courts Administration

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|------------------|------------------|-------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 3,761,324 | 4,078,200 | 4,170,000 | 4,328,300 | 4,489,500 | 17,066,000 | |
| Personal Emoluments | 2,927,650 | 3,171,600 | 3,217,900 | 3,335,300 | 3,461,600 | 13,186,400 | |
| Salaries and Wages | 1,758,695 | 1,781,000 | 1,789,000 | 1,880,000 | 1,975,000 | 7,425,000 | |
| Overtime and Holiday Payments | 12,851 | 19,700 | 19,700 | 20,300 | 20,600 | 80,300 | |
| Other Allowances | 1,156,104 | 1,370,900 | 1,409,200 | 1,435,000 | 1,466,000 | 5,681,100 | |
| Travelling Expenses | 47,831 | 52,100 | 54,100 | 54,500 | 57,000 | 217,700 | |
| Domestic | 45,535 | 48,600 | 50,500 | 50,800 | 53,000 | 202,900 | |
| Foreign | 2,296 | 3,500 | 3,600 | 3,700 | 4,000 | 14,800 | |
| Supplies | 200,342 | 207,650 | 209,400 | 215,350 | 223,500 | 855,900 | |
| Stationery and Office Requisites | 55,045 | 53,000 | 58,000 | 61,100 | 65,500 | 237,600 | |
| Fuel | 142,979 | 150,400 | 144,500 | 147,000 | 150,500 | 592,400 | |
| Diets and Uniforms | 2,318 | 4,250 | 6,900 | 7,250 | 7,500 | 25,900 | |
| Maintenance Expenditure | 40,721 | 47,250 | 50,850 | 54,450 | 57,100 | 209,650 | |
| Vehicles | 21,294 | 25,550 | 26,400 | 27,400 | 28,500 | 107,850 | |
| Plant and Machinery | 17,977 | 19,700 | 21,500 | 23,600 | 24,800 | 89,600 | |
| Buildings and Structures | 1,449 | 2,000 | 2,950 | 3,450 | 3,800 | 12,200 | |
| Services | 415,182 | 432,800 | 461,500 | 483,500 | 500,900 | 1,878,700 | |
| Transport | 74,044 | 85,800 | 78,000 | 80,500 | 82,800 | 327,100 | |
| Postal and Communication | 45,680 | 47,600 | 66,000 | 67,300 | 69,800 | 250,700 | |
| Electricity & Water | 122,000 | 106,800 | 110,500 | 111,800 | 113,000 | 442,100 | |
| Rents and Local Taxes | 30,026 | 32,000 | 34,500 | 36,000 | 37,200 | 139,700 | |
| Other | 143,432 | 160,600 | 172,500 | 187,900 | 198,100 | 719,100 | |
| Transfers | 129,598 | 166,800 | 176,000 | 185,200 | 189,400 | 717,400 | |
| Public Institutions | 98,354 | 134,000 | 140,000 | 145,000 | 147,000 | 566,000 | |
| Property Loan Interest to Public Servants | 31,244 | 32,800 | 36,000 | 40,200 | 42,400 | 151,400 | |
| Other Recurrent Expenditure | | | 250 | | | 250 | |
| Losses and Write off | | | 250 | | | 250 | |
| Capital Expenditure | 910,573 | 1,024,250 | 1,205,000 | 1,435,300 | 1,718,500 | 5,383,050 | |
| Rehabilitation and Improvement of Capital Assets | 212,196 | 182,450 | 225,000 | 232,000 | 237,800 | 877,250 | |
| Buildings and Structures | 197,247 | 164,000 | 203,000 | 208,200 | 211,500 | 786,700 | |
| Plant, Machinery and Equipment | 11,105 | 11,000 | 13,000 | 14,200 | 15,500 | 53,700 | |
| Vehicles | 3,844 | 7,450 | 9,000 | 9,600 | 10,800 | 36,850 | |
| Acquisition of Capital Assets | 59,261 | 64,000 | 75,000 | 72,800 | 78,700 | 290,500 | |
| Furniture and Office Equipment | 58,631 | 63,000 | 73,000 | 70,200 | 75,500 | 281,700 | |
| Buildings and Structures | 629 | 1,000 | 2,000 | 2,600 | 3,200 | 8,800 | |
| Capital Transfers | | 70,000 | 32,000 | 33,000 | 35,000 | 170,000 | |
| Public Institutions | | 70,000 | 32,000 | 33,000 | 35,000 | 170,000 | |
| Capacity Building | 37,555 | 80,000 | 118,000 | 121,200 | 123,500 | 442,700 | |
| Staff Training | 37,555 | 80,000 | 118,000 | 121,200 | 123,500 | 442,700 | |
| Other Capital Expenditure | 601,561 | 627,800 | 755,000 | 976,300 | 1,243,500 | 3,602,600 | |
| Investments | 601,561 | 627,800 | 755,000 | 976,300 | 1,243,500 | 3,602,600 | |
| Total Expenditure | 4,671,898 | 5,102,450 | 5,375,000 | 5,763,600 | 6,208,000 | 22,449,050 | |
| Total Financing | 4,671,898 | 5,102,450 | 5,375,000 | 5,763,600 | 6,208,000 | 22,449,050 | |
| Domestic | 4,671,898 | 5,102,450 | 5,375,000 | 5,763,600 | 6,208,000 | 22,449,050 | |

HEAD - 228 Courts Administration

01 - Operational Activities

01 - Courts 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 | 3,547,705 | 3,845,500 | 3,929,350 | 4,079,000 | 4,231,000 | | 16,084,850 |
| | | | | Personal Emoluments | 2,766,410 | 3,002,000 | 3,042,400 | 3,154,200 | 3,274,400 | | 12,473,000 |
| | 1001 | | | Salaries and Wages | 1,672,742 | 1,695,000 | 1,702,000 | 1,788,000 | 1,878,000 | | 7,063,000 |
| | 1002 | | | Overtime and Holiday Payments | 9,859 | 15,700 | 15,700 | 16,200 | 16,400 | | 64,000 |
| | 1003 | | | Other Allowances | 1,083,809 | 1,291,300 | 1,324,700 | 1,350,000 | 1,380,000 | | 5,346,000 |
| | | | | Travelling Expenses | 46,716 | 49,700 | 51,600 | 51,700 | 54,000 | | 207,000 |
| | 1101 | | | Domestic | 44,420 | 46,200 | 48,000 | 48,000 | 50,000 | | 192,200 |
| | 1102 | | | Foreign | 2,296 | 3,500 | 3,600 | 3,700 | 4,000 | | 14,800 |
| | | | | Supplies | 187,937 | 188,000 | 190,500 | 195,800 | 203,000 | | 777,300 |
| | 1201 | | | Stationery and Office Requisites | 51,930 | 50,000 | 55,000 | 58,000 | 62,000 | | 225,000 |
| | 1202 | | | Fuel | 133,809 | 134,000 | 129,000 | 131,000 | 134,000 | | 528,000 |
| | 1203 | | | Diets and Uniforms | 2,199 | 4,000 | 6,500 | 6,800 | 7,000 | | 24,300 |
| | | | | Maintenance Expenditure | 38,960 | 45,800 | 48,600 | 52,000 | 54,300 | | 200,700 |
| | 1301 | | | Vehicles | 21,050 | 25,000 | 26,000 | 27,000 | 28,000 | | 106,000 |
| | 1302 | | | Plant and Machinery | 16,632 | 19,000 | 20,000 | 22,000 | 23,000 | | 84,000 |
| | 1303 | | | Buildings and Structures | 1,278 | 1,800 | 2,600 | 3,000 | 3,300 | | 10,700 |
| | | | | Services | 379,650 | 395,000 | 422,000 | 442,300 | 458,300 | | 1,717,600 |
| | 1401 | | | Transport | 64,268 | 75,000 | 68,000 | 70,000 | 72,000 | | 285,000 |
| | 1402 | | | Postal and Communication | 41,609 | 42,000 | 60,000 | 61,000 | 63,000 | | 226,000 |
| | 1403 | | | Electricity & Water | 117,630 | 102,000 | 105,000 | 106,000 | 107,000 | | 420,000 |
| | 1404 | | | Rents and Local Taxes | 15,199 | 18,000 | 19,000 | 20,000 | 21,000 | | 78,000 |
| | 1405 | | | Other | 140,944 | 158,000 | 170,000 | 185,300 | 195,300 | | 708,600 |
| | | | | | <i>140,944</i> | | | | | | |
| | 01 | | | Postmortem Charges | | 32,000 | 34,000 | 35,000 | 37,000 | | 138,000 |
| | 02 | | | Allowance for Judicial Medical Officers | | 68,000 | 64,000 | 65,000 | 66,000 | | 263,000 |
| | 03 | | | Sanitary Service Expenses | | 31,000 | 40,000 | 45,000 | 47,000 | | 163,000 |
| | 04 | | | Security Service Expenses | | 10,000 | 11,000 | 12,000 | 14,000 | | 47,000 |
| | 05 | | | Quazi Courts Expenses | | 11,000 | 12,000 | 13,000 | 14,000 | | 50,000 |
| | 06 | | | Other | | 6,000 | 9,000 | 15,300 | 17,300 | | 47,600 |
| | | | | Transfers | 29,679 | 31,000 | 34,000 | 38,000 | 40,000 | | 143,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 29,679 | 31,000 | 34,000 | 38,000 | 40,000 | | 143,000 |
| | | | | Other Recurrent Expenditure | | | 250 | | | | 250 |
| | 1701 | | | Losses and Write off | | | 250 | | | | 250 |
| 1 | | | | Superior Courts Complex | 98,354 | 134,000 | 140,000 | 145,000 | 147,000 | | 566,000 |
| | 1503 | | | Public Institutions | 98,354 | 134,000 | 140,000 | 145,000 | 147,000 | | 566,000 |
| | | | | Capital Expenditure | 898,157 | 1,011,800 | 1,192,500 | 1,421,900 | 1,703,700 | | 5,329,900 |
| | | | | Rehabilitation and Improvement of Capital Assets | 206,013 | 177,000 | 220,500 | 227,000 | 232,000 | | 856,500 |
| | 2001 | | | Buildings and Structures | 192,417 | 160,000 | 200,000 | 205,000 | 208,000 | | 773,000 |
| | 2002 | | | Plant, Machinery and Equipment | 9,984 | 10,000 | 12,000 | 13,000 | 14,000 | | 49,000 |
| | 2003 | | | Vehicles | 3,611 | 7,000 | 8,500 | 9,000 | 10,000 | | 34,500 |
| | | | | Acquisition of Capital Assets | 54,742 | 60,000 | 70,000 | 67,600 | 73,200 | | 270,800 |
| | 2102 | | | Furniture and Office Equipment | 54,742 | 60,000 | 68,000 | 65,000 | 70,000 | | 263,000 |
| | 2104 | | | Buildings and Structures | | | 2,000 | 2,600 | 3,200 | | 7,800 |
| | | | | Capacity Building | 35,841 | 77,000 | 115,000 | 118,000 | 120,000 | | 430,000 |
| | 2401 | | | Staff Training | 35,841 | 77,000 | 115,000 | 118,000 | 120,000 | | 430,000 |
| | | | | | <i>35,841</i> | | | | | | |
| | 01 | | | Capacity Development of Judges | | 70,000 | 100,000 | 102,000 | 103,000 | | 375,000 |
| | 02 | | | Other | | 7,000 | 15,000 | 16,000 | 17,000 | | 55,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|--------------------------|----------------------------------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|-------------------|-------------|
| | | | | | | | | Projections | | | Total |
| 1 | 2201 | | 17 | Superior Courts Complex Public Institutions | | 70,000 | 32,000 | 33,000 | 35,000 | 170,000 | |
| | | | | | | 70,000 | 32,000 | 33,000 | 35,000 | 170,000 | |
| | | | | | | 20,000 | 32,000 | 33,000 | 35,000 | 120,000 | |
| | | | | | | 50,000 | | | | 50,000 | |
| 2 | 2502 | | | Galle Court Complex, Stage I Investments | 139,999 | 100,000 | 160,000 | 300,000 | 300,000 | 860,000 | |
| | | | | | 139,999 | 100,000 | 160,000 | 300,000 | 300,000 | 860,000 | |
| 3 | 2502 | | | Homagama Court, Complex Investments | 8,947 | 100,000 | 230,000 | 80,000 | | 410,000 | |
| | | | | | 8,947 | 100,000 | 230,000 | 80,000 | | 410,000 | |
| 4 | 2502 | | | Wattala Court Complex, Stage I Investments | 64,268 | 50,000 | 50,000 | | | 100,000 | |
| | | | | | 64,268 | 50,000 | 50,000 | | | 100,000 | |
| 5 | 2502 | | | Baticalloa Court Building Investments | 97,999 | 80,000 | 10,000 | | | 90,000 | |
| | | | | | 97,999 | 80,000 | 10,000 | | | 90,000 | |
| 6 | 2502 | | | International Arbitration Center Investments | 35,444 | 67,500 | 5,000 | 5,000 | 5,000 | 82,500 | |
| | | | | | 35,444 | 67,500 | 5,000 | 5,000 | 5,000 | 82,500 | |
| 7 | 2502 | | | Small Scale Development Programme Investments | 254,904 | 225,300 | 200,000 | 210,000 | 220,000 | 855,300 | |
| | | | | | 254,904 | 225,300 | 200,000 | 210,000 | 220,000 | 855,300 | |
| 8 | 2502 | | | Galagedara Court Building Investments | | 5,000 | 50,000 | 20,000 | | 75,000 | |
| | | | | | | 5,000 | 50,000 | 20,000 | | 75,000 | |
| 9 | 2502 | | | Matara Court Building Investments | | | 50,000 | 100,000 | 200,000 | 350,000 | |
| | | | | | | | 50,000 | 100,000 | 200,000 | 350,000 | |
| 10 | 2502 | | | New Investments Investments | | | | 261,300 | 518,500 | 779,800 | |
| | | | | | | | | 261,300 | 518,500 | 779,800 | |
| Total Expenditure | | | | | 4,445,862 | 4,857,300 | 5,121,850 | 5,500,900 | 5,934,700 | 21,414,750 | |
| Total Financing | | | | | 4,445,862 | 4,857,300 | 5,121,850 | 5,500,900 | 5,934,700 | 21,414,750 | |
| Domestic | | | | | 4,445,862 | 4,857,300 | 5,121,850 | 5,500,900 | 5,934,700 | 21,414,750 | |
| 11 | Domestic Funds | | | | 4,445,862 | 4,807,300 | 5,121,850 | 5,500,900 | 5,934,700 | 21,364,750 | |
| 17 | Foreign Finance Associated Costs | | | | | 50,000 | | | | 50,000 | |

HEAD - 228 Courts Administration

01 - Operational Activities

02 - Labour Tribunals

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 | 213,619 | 232,700 | 240,650 | 249,300 | 258,500 | 981,150 |
| | | | | Personal Emoluments | 161,240 | 169,600 | 175,500 | 181,100 | 187,200 | 713,400 |
| | 1001 | | | Salaries and Wages | 85,953 | 86,000 | 87,000 | 92,000 | 97,000 | 362,000 |
| | 1002 | | | Overtime and Holiday Payments | 2,992 | 4,000 | 4,000 | 4,100 | 4,200 | 16,300 |
| | 1003 | | | Other Allowances | 72,296 | 79,600 | 84,500 | 85,000 | 86,000 | 335,100 |
| | | | | Travelling Expenses | 1,115 | 2,400 | 2,500 | 2,800 | 3,000 | 10,700 |
| | 1101 | | | Domestic | 1,115 | 2,400 | 2,500 | 2,800 | 3,000 | 10,700 |
| | | | | Supplies | 12,406 | 19,650 | 18,900 | 19,550 | 20,500 | 78,600 |
| | 1201 | | | Stationery and Office Requisites | 3,115 | 3,000 | 3,000 | 3,100 | 3,500 | 12,600 |
| | 1202 | | | Fuel | 9,171 | 16,400 | 15,500 | 16,000 | 16,500 | 64,400 |
| | 1203 | | | Diets and Uniforms | 120 | 250 | 400 | 450 | 500 | 1,600 |
| | | | | Maintenance Expenditure | 1,761 | 1,450 | 2,250 | 2,450 | 2,800 | 8,950 |
| | 1301 | | | Vehicles | 245 | 550 | 400 | 400 | 500 | 1,850 |
| | 1302 | | | Plant and Machinery | 1,345 | 700 | 1,500 | 1,600 | 1,800 | 5,600 |
| | 1303 | | | Buildings and Structures | 171 | 200 | 350 | 450 | 500 | 1,500 |
| | | | | Services | 35,533 | 37,800 | 39,500 | 41,200 | 42,600 | 161,100 |
| | 1401 | | | Transport | 9,776 | 10,800 | 10,000 | 10,500 | 10,800 | 42,100 |
| | 1402 | | | Postal and Communication | 4,071 | 5,600 | 6,000 | 6,300 | 6,800 | 24,700 |
| | 1403 | | | Electricity & Water | 4,370 | 4,800 | 5,500 | 5,800 | 6,000 | 22,100 |
| | 1404 | | | Rents and Local Taxes | 14,827 | 14,000 | 15,500 | 16,000 | 16,200 | 61,700 |
| | 1405 | | | Other | 2,488 | 2,600 | 2,500 | 2,600 | 2,800 | 10,500 |
| | | | | Transfers | 1,566 | 1,800 | 2,000 | 2,200 | 2,400 | 8,400 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,566 | 1,800 | 2,000 | 2,200 | 2,400 | 8,400 |
| | | | | Capital Expenditure | 12,416 | 12,450 | 12,500 | 13,400 | 14,800 | 53,150 |
| | | | | Rehabilitation and Improvement of Capital Assets | 6,183 | 5,450 | 4,500 | 5,000 | 5,800 | 20,750 |
| | 2001 | | | Buildings and Structures | 4,830 | 4,000 | 3,000 | 3,200 | 3,500 | 13,700 |
| | 2002 | | | Plant, Machinery and Equipment | 1,121 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 |
| | 2003 | | | Vehicles | 232 | 450 | 500 | 600 | 800 | 2,350 |
| | | | | Acquisition of Capital Assets | 4,519 | 4,000 | 5,000 | 5,200 | 5,500 | 19,700 |
| | 2102 | | | Furniture and Office Equipment | 3,889 | 3,000 | 5,000 | 5,200 | 5,500 | 18,700 |
| | 2104 | | | Buildings and Structures | 629 | 1,000 | | | | 1,000 |
| | | | | Capacity Building | 1,714 | 3,000 | 3,000 | 3,200 | 3,500 | 12,700 |
| | 2401 | | | Staff Training | 1,714 | 3,000 | 3,000 | 3,200 | 3,500 | 12,700 |
| | | | | Total Expenditure | 226,036 | 245,150 | 253,150 | 262,700 | 273,300 | 1,034,300 |
| | | | | Total Financing | 226,036 | 245,150 | 253,150 | 262,700 | 273,300 | 1,034,300 |
| | | | | Domestic | 226,036 | 245,150 | 253,150 | 262,700 | 273,300 | 1,034,300 |
| 11 | Domestic Funds | | | | 226,036 | 245,150 | 253,150 | 262,700 | 273,300 | 1,034,300 |

Head 229 - Department of Attorney General

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|------------------|----------------|------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 450,678 | 492,120 | 507,500 | 521,450 | 536,300 | 2,057,370 | |
| Personal Emoluments | 253,961 | 265,000 | 272,500 | 280,350 | 288,900 | 1,106,750 | |
| Salaries and Wages | 128,500 | 130,000 | 133,000 | 139,800 | 146,800 | 549,600 | |
| Overtime and Holiday Payments | 6,967 | 7,500 | 7,500 | 7,550 | 7,600 | 30,150 | |
| Other Allowances | 118,494 | 127,500 | 132,000 | 133,000 | 134,500 | 527,000 | |
| Travelling Expenses | 18,258 | 24,000 | 24,000 | 25,000 | 26,000 | 99,000 | |
| Domestic | 9,994 | 11,500 | 11,500 | 12,000 | 12,500 | 47,500 | |
| Foreign | 8,264 | 12,500 | 12,500 | 13,000 | 13,500 | 51,500 | |
| Supplies | 52,306 | 54,500 | 53,600 | 54,900 | 56,300 | 219,300 | |
| Stationery and Office Requisites | 5,999 | 6,000 | 7,000 | 7,200 | 7,500 | 27,700 | |
| Fuel | 45,841 | 48,000 | 46,000 | 47,000 | 48,000 | 189,000 | |
| Diets and Uniforms | 466 | 500 | 600 | 700 | 800 | 2,600 | |
| Maintenance Expenditure | 12,619 | 21,600 | 22,400 | 23,600 | 24,900 | 92,500 | |
| Vehicles | 11,596 | 18,500 | 19,000 | 20,000 | 21,000 | 78,500 | |
| Plant and Machinery | 563 | 2,200 | 2,500 | 2,600 | 2,800 | 10,100 | |
| Buildings and Structures | 460 | 900 | 900 | 1,000 | 1,100 | 3,900 | |
| Services | 110,439 | 123,520 | 131,500 | 134,000 | 136,500 | 525,520 | |
| Transport | 2 | 20 | | | | 20 | |
| Postal and Communication | 14,800 | 14,500 | 18,000 | 18,500 | 19,000 | 70,000 | |
| Electricity & Water | 16,000 | 19,500 | 19,500 | 20,000 | 20,500 | 79,500 | |
| Rents and Local Taxes | 2,493 | 4,000 | 8,000 | 8,500 | 9,000 | 29,500 | |
| Other | 77,144 | 85,500 | 86,000 | 87,000 | 88,000 | 346,500 | |
| Transfers | 3,096 | 3,500 | 3,500 | 3,600 | 3,700 | 14,300 | |
| Property Loan Interest to Public Servants | 3,096 | 3,500 | 3,500 | 3,600 | 3,700 | 14,300 | |
| Capital Expenditure | 31,959 | 38,300 | 605,000 | 652,000 | 187,000 | 1,482,300 | |
| Rehabilitation and Improvement of Capital Assets | 15,464 | 9,300 | 14,500 | 16,000 | 17,500 | 57,300 | |
| Buildings and Structures | 9,672 | 4,300 | 8,000 | 8,500 | 9,000 | 29,800 | |
| Plant, Machinery and Equipment | 1,793 | 1,500 | 2,000 | 2,500 | 3,000 | 9,000 | |
| Vehicles | 4,000 | 3,500 | 4,500 | 5,000 | 5,500 | 18,500 | |
| Acquisition of Capital Assets | 8,495 | 10,000 | 15,500 | 16,500 | 17,500 | 59,500 | |
| Furniture and Office Equipment | 5,995 | 7,500 | 7,500 | 8,000 | 8,500 | 31,500 | |
| Plant, Machinery and Equipment | 2,500 | 2,500 | 8,000 | 8,500 | 9,000 | 28,000 | |
| Capacity Building | 8,000 | 19,000 | 19,000 | 19,500 | 20,000 | 77,500 | |
| Staff Training | 8,000 | 19,000 | 19,000 | 19,500 | 20,000 | 77,500 | |
| Other Capital Expenditure | | | 556,000 | 600,000 | 132,000 | 1,288,000 | |
| Investments | | | 556,000 | 600,000 | 132,000 | 1,288,000 | |
| Total Expenditure | 482,637 | 530,420 | 1,112,500 | 1,173,450 | 723,300 | 3,539,670 | |
| Total Financing | 482,637 | 530,420 | 1,112,500 | 1,173,450 | 723,300 | 3,539,670 | |
| Domestic | 482,637 | 530,420 | 1,112,500 | 1,173,450 | 723,300 | 3,539,670 | |

HEAD - 229 Department of Attorney General

01 - Operational Activities

01 - General Administration and Legal Services to the State

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 | 450,678 | 492,120 | 507,500 | 521,450 | 536,300 | 2,057,370 |
| | | | | Personal Emoluments | 253,961 | 265,000 | 272,500 | 280,350 | 288,900 | 1,106,750 |
| | 1001 | | | Salaries and Wages | 128,500 | 130,000 | 133,000 | 139,800 | 146,800 | 549,600 |
| | 1002 | | | Overtime and Holiday Payments | 6,967 | 7,500 | 7,500 | 7,550 | 7,600 | 30,150 |
| | 1003 | | | Other Allowances | 118,494 | 127,500 | 132,000 | 133,000 | 134,500 | 527,000 |
| | | | | Travelling Expenses | 18,258 | 24,000 | 24,000 | 25,000 | 26,000 | 99,000 |
| | 1101 | | | Domestic | 9,994 | 11,500 | 11,500 | 12,000 | 12,500 | 47,500 |
| | 1102 | | | Foreign | 8,264 | 12,500 | 12,500 | 13,000 | 13,500 | 51,500 |
| | | | | Supplies | 52,306 | 54,500 | 53,600 | 54,900 | 56,300 | 219,300 |
| | 1201 | | | Stationery and Office Requisites | 5,999 | 6,000 | 7,000 | 7,200 | 7,500 | 27,700 |
| | 1202 | | | Fuel | 45,841 | 48,000 | 46,000 | 47,000 | 48,000 | 189,000 |
| | 1203 | | | Diets and Uniforms | 466 | 500 | 600 | 700 | 800 | 2,600 |
| | | | | Maintenance Expenditure | 12,619 | 21,600 | 22,400 | 23,600 | 24,900 | 92,500 |
| | 1301 | | | Vehicles | 11,596 | 18,500 | 19,000 | 20,000 | 21,000 | 78,500 |
| | 1302 | | | Plant and Machinery | 563 | 2,200 | 2,500 | 2,600 | 2,800 | 10,100 |
| | 1303 | | | Buildings and Structures | 460 | 900 | 900 | 1,000 | 1,100 | 3,900 |
| | | | | Services | 110,439 | 123,520 | 131,500 | 134,000 | 136,500 | 525,520 |
| | 1401 | | | Transport | 2 | 20 | | | | 20 |
| | 1402 | | | Postal and Communication | 14,800 | 14,500 | 18,000 | 18,500 | 19,000 | 70,000 |
| | 1403 | | | Electricity & Water | 16,000 | 19,500 | 19,500 | 20,000 | 20,500 | 79,500 |
| | 1404 | | | Rents and Local Taxes | 2,493 | 4,000 | 8,000 | 8,500 | 9,000 | 29,500 |
| | 1405 | | | Other | 77,144 | 85,500 | 86,000 | 87,000 | 88,000 | 346,500 |
| | | | | Transfers | 3,096 | 3,500 | 3,500 | 3,600 | 3,700 | 14,300 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,096 | 3,500 | 3,500 | 3,600 | 3,700 | 14,300 |
| | | | | Capital Expenditure | 31,959 | 38,300 | 605,000 | 652,000 | 187,000 | 1,482,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | 15,464 | 9,300 | 14,500 | 16,000 | 17,500 | 57,300 |
| | 2001 | | | Buildings and Structures | 9,672 | 4,300 | 8,000 | 8,500 | 9,000 | 29,800 |
| | 2002 | | | Plant, Machinery and Equipment | 1,793 | 1,500 | 2,000 | 2,500 | 3,000 | 9,000 |
| | 2003 | | | Vehicles | 4,000 | 3,500 | 4,500 | 5,000 | 5,500 | 18,500 |
| | | | | Acquisition of Capital Assets | 8,495 | 10,000 | 15,500 | 16,500 | 17,500 | 59,500 |
| | 2102 | | | Furniture and Office Equipment | 5,995 | 7,500 | 7,500 | 8,000 | 8,500 | 31,500 |
| | 2103 | | | Plant, Machinery and Equipment | 2,500 | 2,500 | 8,000 | 8,500 | 9,000 | 28,000 |
| | | | | Capacity Building | 8,000 | 19,000 | 19,000 | 19,500 | 20,000 | 77,500 |
| | 2401 | | | Staff Training | 8,000 | 19,000 | 19,000 | 19,500 | 20,000 | 77,500 |
| 1 | | | | Construction of New Head Office Building | | | 450,000 | 600,000 | 132,000 | 1,182,000 |
| | 2502 | | | Investments | | | 450,000 | 600,000 | 132,000 | 1,182,000 |
| 2 | | | | Construction of Official Residences (Mannar, Kurunegala, Kandy and Vavunia) | | | 106,000 | | | 106,000 |
| | 2502 | | | Investments | | | 106,000 | | | 106,000 |
| | | | | Total Expenditure | 482,637 | 530,420 | 1,112,500 | 1,173,450 | 723,300 | 3,539,670 |
| | | | | Total Financing | 482,637 | 530,420 | 1,112,500 | 1,173,450 | 723,300 | 3,539,670 |
| | | | | Domestic | 482,637 | 530,420 | 1,112,500 | 1,173,450 | 723,300 | 3,539,670 |
| 11 | | | | Domestic Funds | 482,637 | 530,420 | 1,112,500 | 1,173,450 | 723,300 | 3,539,670 |

Head 230 - Department of Legal Draftsman

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------------|----------------|------------------------|
| Recurrent Expenditure | 58,917 | 69,845 | 74,050 | 78,250 | 82,950 | 305,095 |
| Personal Emoluments | 34,587 | 41,000 | 42,800 | 44,350 | 46,400 | 174,550 |
| Salaries and Wages | 21,877 | 24,000 | 25,000 | 26,300 | 27,800 | 103,100 |
| Overtime and Holiday Payments | 675 | 1,500 | 1,500 | 1,550 | 1,600 | 6,150 |
| Other Allowances | 12,035 | 15,500 | 16,300 | 16,500 | 17,000 | 65,300 |
| Travelling Expenses | 905 | 1,245 | 1,540 | 1,850 | 2,060 | 6,695 |
| Domestic | 16 | 45 | 40 | 50 | 60 | 195 |
| Foreign | 889 | 1,200 | 1,500 | 1,800 | 2,000 | 6,500 |
| Supplies | 4,036 | 5,650 | 5,810 | 6,330 | 7,040 | 24,830 |
| Stationery and Office Requisites | 707 | 800 | 1,200 | 1,400 | 1,600 | 5,000 |
| Fuel | 3,248 | 4,750 | 4,500 | 4,800 | 5,300 | 19,350 |
| Diets and Uniforms | 81 | 100 | 110 | 130 | 140 | 480 |
| Maintenance Expenditure | 3,337 | 3,950 | 4,300 | 4,800 | 5,400 | 18,450 |
| Vehicles | 2,371 | 2,750 | 2,800 | 3,000 | 3,400 | 11,950 |
| Plant and Machinery | 966 | 1,200 | 1,500 | 1,800 | 2,000 | 6,500 |
| Services | 15,508 | 17,300 | 18,700 | 19,950 | 21,000 | 76,950 |
| Postal and Communication | 1,542 | 2,500 | 3,500 | 3,700 | 4,000 | 13,700 |
| Electricity & Water | 3,716 | 3,800 | 4,000 | 4,200 | 4,500 | 16,500 |
| Rents and Local Taxes | 9,000 | 9,000 | 9,000 | 9,250 | 9,500 | 36,750 |
| Other | 1,249 | 2,000 | 2,200 | 2,800 | 3,000 | 10,000 |
| Transfers | 545 | 700 | 900 | 970 | 1,050 | 3,620 |
| Subscriptions and Contributions Fee | 182 | 250 | 300 | 320 | 350 | 1,220 |
| Property Loan Interest to Public Servants | 363 | 450 | 600 | 650 | 700 | 2,400 |
| Capital Expenditure | 6,085 | 42,475 | 70,000 | 61,100 | 52,100 | 225,675 |
| Rehabilitation and Improvement of Capital Assets | 42 | 500 | 500 | 600 | 700 | 2,300 |
| Buildings and Structures | 42 | 500 | 500 | 600 | 700 | 2,300 |
| Acquisition of Capital Assets | 210 | 1,000 | 1,000 | 1,200 | 1,400 | 4,600 |
| Furniture and Office Equipment | 210 | 1,000 | 1,000 | 1,200 | 1,400 | 4,600 |
| Capacity Building | 3,523 | 7,800 | 7,500 | 7,800 | 8,000 | 31,100 |
| Staff Training | 3,523 | 7,800 | 7,500 | 7,800 | 8,000 | 31,100 |
| Other Capital Expenditure | 2,311 | 33,175 | 61,000 | 51,500 | 42,000 | 187,675 |
| Investments | 2,311 | 33,175 | 61,000 | 51,500 | 42,000 | 187,675 |
| Total Expenditure | 65,003 | 112,320 | 144,050 | 139,350 | 135,050 | 530,770 |
| Total Financing | 65,003 | 112,320 | 144,050 | 139,350 | 135,050 | 530,770 |
| Domestic | 65,003 | 112,320 | 144,050 | 139,350 | 135,050 | 530,770 |

HEAD - 230 Department of Legal Draftsman

01 - Operational Activities

01 - General Administration and Drafting Legislation

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 | 58,917 | 69,845 | 74,050 | 78,250 | 82,950 | 305,095 |
| | | | | Personal Emoluments | 34,587 | 41,000 | 42,800 | 44,350 | 46,400 | 174,550 |
| | 1001 | | | Salaries and Wages | 21,877 | 24,000 | 25,000 | 26,300 | 27,800 | 103,100 |
| | 1002 | | | Overtime and Holiday Payments | 675 | 1,500 | 1,500 | 1,550 | 1,600 | 6,150 |
| | 1003 | | | Other Allowances | 12,035 | 15,500 | 16,300 | 16,500 | 17,000 | 65,300 |
| | | | | Travelling Expenses | 905 | 1,245 | 1,540 | 1,850 | 2,060 | 6,695 |
| | 1101 | | | Domestic | 16 | 45 | 40 | 50 | 60 | 195 |
| | 1102 | | | Foreign | 889 | 1,200 | 1,500 | 1,800 | 2,000 | 6,500 |
| | | | | Supplies | 4,036 | 5,650 | 5,810 | 6,330 | 7,040 | 24,830 |
| | 1201 | | | Stationery and Office Requisites | 707 | 800 | 1,200 | 1,400 | 1,600 | 5,000 |
| | 1202 | | | Fuel | 3,248 | 4,750 | 4,500 | 4,800 | 5,300 | 19,350 |
| | 1203 | | | Diets and Uniforms | 81 | 100 | 110 | 130 | 140 | 480 |
| | | | | Maintenance Expenditure | 3,337 | 3,950 | 4,300 | 4,800 | 5,400 | 18,450 |
| | 1301 | | | Vehicles | 2,371 | 2,750 | 2,800 | 3,000 | 3,400 | 11,950 |
| | 1302 | | | Plant and Machinery | 966 | 1,200 | 1,500 | 1,800 | 2,000 | 6,500 |
| | | | | Services | 15,508 | 17,300 | 18,700 | 19,950 | 21,000 | 76,950 |
| | 1402 | | | Postal and Communication | 1,542 | 2,500 | 3,500 | 3,700 | 4,000 | 13,700 |
| | 1403 | | | Electricity & Water | 3,716 | 3,800 | 4,000 | 4,200 | 4,500 | 16,500 |
| | 1404 | | | Rents and Local Taxes | 9,000 | 9,000 | 9,000 | 9,250 | 9,500 | 36,750 |
| | 1405 | | | Other | 1,249 | 2,000 | 2,200 | 2,800 | 3,000 | 10,000 |
| | | | | Transfers | 545 | 700 | 900 | 970 | 1,050 | 3,620 |
| | 1505 | | | Subscriptions and Contributions Fee | 182 | 250 | 300 | 320 | 350 | 1,220 |
| | 1506 | | | Property Loan Interest to Public Servants | 363 | 450 | 600 | 650 | 700 | 2,400 |
| | | | | Capital Expenditure | 6,085 | 42,475 | 70,000 | 61,100 | 52,100 | 225,675 |
| | | | | Rehabilitation and Improvement of Capital Assets | 42 | 500 | 500 | 600 | 700 | 2,300 |
| | 2001 | | | Buildings and Structures | 42 | 500 | 500 | 600 | 700 | 2,300 |
| | | | | Acquisition of Capital Assets | 210 | 1,000 | 1,000 | 1,200 | 1,400 | 4,600 |
| | 2102 | | | Furniture and Office Equipment | 210 | 1,000 | 1,000 | 1,200 | 1,400 | 4,600 |
| | | | | Capacity Building | 3,523 | 7,800 | 7,500 | 7,800 | 8,000 | 31,100 |
| | 2401 | | | Staff Training | 3,523 | 7,800 | 7,500 | 7,800 | 8,000 | 31,100 |
| | | | | Other Capital Expenditure | 2,311 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 |
| | 2502 | | | Investments | 2,311 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 |
| 1 | | | | Revision of Legislative Enactments | | 32,175 | 60,000 | 50,000 | 40,000 | 182,175 |
| | 2502 | | | Investments | | 32,175 | 60,000 | 50,000 | 40,000 | 182,175 |
| | | | | Total Expenditure | 65,003 | 112,320 | 144,050 | 139,350 | 135,050 | 530,770 |
| | | | | Total Financing | 65,003 | 112,320 | 144,050 | 139,350 | 135,050 | 530,770 |
| | | | | Domestic | 65,003 | 112,320 | 144,050 | 139,350 | 135,050 | 530,770 |
| 11 | | | | Domestic Funds | 65,003 | 112,320 | 144,050 | 139,350 | 135,050 | 530,770 |

Head 231 - Department of Debt Conciliation Board

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|--------------|---------------------------|------------------|---------------|---------------|------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 7,459 | 9,720 | 11,000 | 12,000 | 13,000 | | 45,720 |
| Personal Emoluments | 3,523 | 5,300 | 5,900 | 6,250 | 6,700 | | 24,150 |
| Salaries and Wages | 2,227 | 3,400 | 3,800 | 4,000 | 4,300 | | 15,500 |
| Overtime and Holiday Payments | 74 | 100 | 100 | 150 | 200 | | 550 |
| Other Allowances | 1,222 | 1,800 | 2,000 | 2,100 | 2,200 | | 8,100 |
| Travelling Expenses | 40 | 100 | 100 | 150 | 200 | | 550 |
| Domestic | 40 | 100 | 100 | 150 | 200 | | 550 |
| Supplies | 402 | 470 | 550 | 800 | 950 | | 2,770 |
| Stationery and Office Requisites | 81 | 100 | 100 | 200 | 250 | | 650 |
| Fuel | 302 | 350 | 400 | 500 | 600 | | 1,850 |
| Diets and Uniforms | 19 | 20 | 50 | 100 | 100 | | 270 |
| Maintenance Expenditure | 173 | 250 | 300 | 400 | 500 | | 1,450 |
| Vehicles | 97 | 100 | 100 | 150 | 200 | | 550 |
| Plant and Machinery | 76 | 150 | 200 | 250 | 300 | | 900 |
| Services | 3,258 | 3,500 | 4,000 | 4,150 | 4,300 | | 15,950 |
| Postal and Communication | 118 | 200 | 400 | 450 | 500 | | 1,550 |
| Electricity & Water | 283 | 300 | 500 | 550 | 600 | | 1,950 |
| Other | 2,857 | 3,000 | 3,100 | 3,150 | 3,200 | | 12,450 |
| Transfers | 63 | 100 | 150 | 250 | 350 | | 850 |
| Property Loan Interest to Public Servants | 32 | 50 | 50 | 100 | 150 | | 350 |
| Other | 31 | 50 | 100 | 150 | 200 | | 500 |
| Capital Expenditure | 718 | 1,250 | 1,000 | 1,200 | 1,500 | | 4,950 |
| Rehabilitation and Improvement of Capital Assets | 99 | 200 | 100 | 150 | 250 | | 700 |
| Vehicles | 99 | 200 | 100 | 150 | 250 | | 700 |
| Acquisition of Capital Assets | 551 | 900 | 700 | 800 | 900 | | 3,300 |
| Furniture and Office Equipment | 551 | 900 | 700 | 800 | 900 | | 3,300 |
| Capacity Building | 68 | 150 | 200 | 250 | 350 | | 950 |
| Staff Training | 68 | 150 | 200 | 250 | 350 | | 950 |
| Total Expenditure | 8,177 | 10,970 | 12,000 | 13,200 | 14,500 | | 50,670 |
| Total Financing | 8,177 | 10,970 | 12,000 | 13,200 | 14,500 | | 50,670 |
| Domestic | 8,177 | 10,970 | 12,000 | 13,200 | 14,500 | | 50,670 |

HEAD - 231 Department of Debt Conciliation Board

01 - Operational Activities

01 - Debt Conciliation 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 | 7,459 | 9,720 | 11,000 | 12,000 | 13,000 | 45,720 | |
| | | | | Personal Emoluments | 3,523 | 5,300 | 5,900 | 6,250 | 6,700 | 24,150 | |
| | 1001 | | | Salaries and Wages | 2,227 | 3,400 | 3,800 | 4,000 | 4,300 | 15,500 | |
| | 1002 | | | Overtime and Holiday Payments | 74 | 100 | 100 | 150 | 200 | 550 | |
| | 1003 | | | Other Allowances | 1,222 | 1,800 | 2,000 | 2,100 | 2,200 | 8,100 | |
| | | | | Travelling Expenses | 40 | 100 | 100 | 150 | 200 | 550 | |
| | 1101 | | | Domestic | 40 | 100 | 100 | 150 | 200 | 550 | |
| | | | | Supplies | 402 | 470 | 550 | 800 | 950 | 2,770 | |
| | 1201 | | | Stationery and Office Requisites | 81 | 100 | 100 | 200 | 250 | 650 | |
| | 1202 | | | Fuel | 302 | 350 | 400 | 500 | 600 | 1,850 | |
| | 1203 | | | Diets and Uniforms | 19 | 20 | 50 | 100 | 100 | 270 | |
| | | | | Maintenance Expenditure | 173 | 250 | 300 | 400 | 500 | 1,450 | |
| | 1301 | | | Vehicles | 97 | 100 | 100 | 150 | 200 | 550 | |
| | 1302 | | | Plant and Machinery | 76 | 150 | 200 | 250 | 300 | 900 | |
| | | | | Services | 3,258 | 3,500 | 4,000 | 4,150 | 4,300 | 15,950 | |
| | 1402 | | | Postal and Communication | 118 | 200 | 400 | 450 | 500 | 1,550 | |
| | 1403 | | | Electricity & Water | 283 | 300 | 500 | 550 | 600 | 1,950 | |
| | 1405 | | | Other | 2,857 | 3,000 | 3,100 | 3,150 | 3,200 | 12,450 | |
| | | | | Transfers | 63 | 100 | 150 | 250 | 350 | 850 | |
| | 1506 | | | Property Loan Interest to Public Servants | 32 | 50 | 50 | 100 | 150 | 350 | |
| | 1508 | | | Other | 31 | 50 | 100 | 150 | 200 | 500 | |
| | | | | Capital Expenditure | 718 | 1,250 | 1,000 | 1,200 | 1,500 | 4,950 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 99 | 200 | 100 | 150 | 250 | 700 | |
| | 2003 | | | Vehicles | 99 | 200 | 100 | 150 | 250 | 700 | |
| | | | | Acquisition of Capital Assets | 551 | 900 | 700 | 800 | 900 | 3,300 | |
| | 2102 | | | Furniture and Office Equipment | 551 | 900 | 700 | 800 | 900 | 3,300 | |
| | | | | Capacity Building | 68 | 150 | 200 | 250 | 350 | 950 | |
| | 2401 | | | Staff Training | 68 | 150 | 200 | 250 | 350 | 950 | |
| | | | | Total Expenditure | 8,177 | 10,970 | 12,000 | 13,200 | 14,500 | 50,670 | |
| | | | | Total Financing | 8,177 | 10,970 | 12,000 | 13,200 | 14,500 | 50,670 | |
| | | | | Domestic | 8,177 | 10,970 | 12,000 | 13,200 | 14,500 | 50,670 | |
| 11 | Domestic Funds | | | | 8,177 | 10,970 | 12,000 | 13,200 | 14,500 | 50,670 | |

Head 232 - Department of Prisons

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|------------------|------------------|-------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 3,747,039 | 4,278,600 | 4,598,000 | 4,767,300 | 4,981,500 | 18,625,400 | |
| Personal Emoluments | 1,931,790 | 2,250,000 | 2,480,000 | 2,575,000 | 2,664,000 | 9,969,000 | |
| Salaries and Wages | 1,025,563 | 1,070,000 | 1,100,000 | 1,155,000 | 1,212,000 | 4,537,000 | |
| Overtime and Holiday Payments | 292,313 | 270,000 | 270,000 | 300,000 | 320,000 | 1,160,000 | |
| Other Allowances | 613,914 | 910,000 | 1,110,000 | 1,120,000 | 1,132,000 | 4,272,000 | |
| Travelling Expenses | 94,164 | 108,200 | 113,500 | 116,000 | 119,200 | 456,900 | |
| Domestic | 92,517 | 105,000 | 110,000 | 112,000 | 115,000 | 442,000 | |
| Foreign | 1,647 | 3,200 | 3,500 | 4,000 | 4,200 | 14,900 | |
| Supplies | 1,389,243 | 1,593,400 | 1,666,600 | 1,728,600 | 1,839,700 | 6,828,300 | |
| Stationery and Office Requisites | 15,498 | 17,000 | 18,500 | 19,500 | 20,200 | 75,200 | |
| Fuel | 200,754 | 210,000 | 200,000 | 202,000 | 205,000 | 817,000 | |
| Diets and Uniforms | 1,126,470 | 1,340,000 | 1,418,500 | 1,475,000 | 1,580,000 | 5,813,500 | |
| Medical Supplies | 1,163 | 1,400 | 1,600 | 2,100 | 2,500 | 7,600 | |
| Other | 45,358 | 25,000 | 28,000 | 30,000 | 32,000 | 115,000 | |
| Maintenance Expenditure | 58,803 | 47,600 | 50,400 | 55,000 | 59,500 | 212,500 | |
| Vehicles | 48,816 | 40,000 | 42,000 | 46,000 | 50,000 | 178,000 | |
| Plant and Machinery | 3,366 | 3,800 | 4,200 | 4,400 | 4,500 | 16,900 | |
| Buildings and Structures | 6,620 | 3,800 | 4,200 | 4,600 | 5,000 | 17,600 | |
| Services | 252,147 | 257,400 | 264,500 | 268,500 | 273,700 | 1,064,100 | |
| Transport | 3,499 | 3,500 | 4,000 | 4,300 | 4,700 | 16,500 | |
| Postal and Communication | 15,160 | 17,000 | 20,000 | 20,500 | 21,000 | 78,500 | |
| Electricity & Water | 223,424 | 224,000 | 225,000 | 227,000 | 230,000 | 906,000 | |
| Rents and Local Taxes | 3,121 | 2,900 | 3,500 | 3,700 | 4,000 | 14,100 | |
| Other | 6,943 | 10,000 | 12,000 | 13,000 | 14,000 | 49,000 | |
| Transfers | 20,893 | 22,000 | 23,000 | 24,200 | 25,400 | 94,600 | |
| Property Loan Interest to Public Servants | 19,986 | 21,000 | 22,000 | 23,000 | 24,000 | 90,000 | |
| Other | 906 | 1,000 | 1,000 | 1,200 | 1,400 | 4,600 | |
| Capital Expenditure | 600,566 | 1,595,296 | 1,956,000 | 2,494,200 | 3,064,300 | 9,109,796 | |
| Rehabilitation and Improvement of Capital Assets | 42,532 | 65,500 | 56,000 | 63,000 | 69,000 | 253,500 | |
| Buildings and Structures | 26,985 | 51,000 | 40,000 | 45,000 | 50,000 | 186,000 | |
| Plant, Machinery and Equipment | 3,998 | 3,500 | 4,000 | 4,500 | 5,000 | 17,000 | |
| Vehicles | 11,550 | 11,000 | 12,000 | 13,500 | 14,000 | 50,500 | |
| Acquisition of Capital Assets | 173,392 | 191,296 | 199,500 | 213,600 | 243,500 | 847,896 | |
| Vehicles | 51,401 | 50,000 | | | | 50,000 | |
| Furniture and Office Equipment | 58,804 | 100,000 | 164,000 | 172,100 | 196,300 | 632,400 | |
| Plant, Machinery and Equipment | 50,847 | 21,296 | 30,000 | 38,000 | 43,000 | 132,296 | |
| Buildings and Structures | 12,340 | 20,000 | 5,500 | 3,500 | 4,200 | 33,200 | |
| Capacity Building | 5,000 | 8,500 | 8,500 | 8,600 | 9,000 | 34,600 | |
| Staff Training | 5,000 | 8,500 | 8,500 | 8,600 | 9,000 | 34,600 | |
| Other Capital Expenditure | 379,643 | 1,330,000 | 1,692,000 | 2,209,000 | 2,742,800 | 7,973,800 | |
| Investments | 379,643 | 1,330,000 | 1,692,000 | 2,209,000 | 2,742,800 | 7,973,800 | |
| Total Expenditure | 4,347,606 | 5,873,896 | 6,554,000 | 7,261,500 | 8,045,800 | 27,735,196 | |
| Total Financing | 4,347,606 | 5,873,896 | 6,554,000 | 7,261,500 | 8,045,800 | 27,735,196 | |
| Domestic | 4,347,606 | 5,854,896 | 6,554,000 | 7,261,500 | 8,045,800 | 27,716,196 | |
| Foreign | | 19,000 | | | | 19,000 | |

HEAD - 232 Department of Prisons

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|--------|------|--------------|---|------------------|---------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Recurrent Expenditure | 3,747,039 | 4,278,600 | 4,598,000 | 4,767,300 | 4,981,500 | 18,625,400 |
| | | | | Personal Emoluments | 1,931,790 | 2,250,000 | 2,480,000 | 2,575,000 | 2,664,000 | 9,969,000 |
| | 1001 | | | Salaries and Wages | 1,025,563 | 1,070,000 | 1,100,000 | 1,155,000 | 1,212,000 | 4,537,000 |
| | 1002 | | | Overtime and Holiday Payments | 292,313 | 270,000 | 270,000 | 300,000 | 320,000 | 1,160,000 |
| | 1003 | | | Other Allowances | 613,914 | 910,000 | 1,110,000 | 1,120,000 | 1,132,000 | 4,272,000 |
| | | | | Travelling Expenses | 94,164 | 108,200 | 113,500 | 116,000 | 119,200 | 456,900 |
| | 1101 | | | Domestic | 92,517 | 105,000 | 110,000 | 112,000 | 115,000 | 442,000 |
| | 1102 | | | Foreign | 1,647 | 3,200 | 3,500 | 4,000 | 4,200 | 14,900 |
| | | | | Supplies | 1,389,243 | 1,593,400 | 1,666,600 | 1,728,600 | 1,839,700 | 6,828,300 |
| | 1201 | | | Stationery and Office Requisites | 15,498 | 17,000 | 18,500 | 19,500 | 20,200 | 75,200 |
| | 1202 | | | Fuel | 200,754 | 210,000 | 200,000 | 202,000 | 205,000 | 817,000 |
| | 1203 | | | Diets and Uniforms | 1,126,470 | 1,340,000 | 1,418,500 | 1,475,000 | 1,580,000 | 5,813,500 |
| | | 01 | | Diets | | 1,280,000 | 1,350,000 | 1,400,000 | 1,500,000 | 5,530,000 |
| | | 02 | | Uniforms | | 60,000 | 68,500 | 75,000 | 80,000 | 283,500 |
| | 1204 | | | Medical Supplies | 1,163 | 1,400 | 1,600 | 2,100 | 2,500 | 7,600 |
| | 1205 | | | Other | 45,358 | 25,000 | 28,000 | 30,000 | 32,000 | 115,000 |
| | | | | Maintenance Expenditure | 58,803 | 47,600 | 50,400 | 55,000 | 59,500 | 212,500 |
| | 1301 | | | Vehicles | 48,816 | 40,000 | 42,000 | 46,000 | 50,000 | 178,000 |
| | 1302 | | | Plant and Machinery | 3,366 | 3,800 | 4,200 | 4,400 | 4,500 | 16,900 |
| | 1303 | | | Buildings and Structures | 6,620 | 3,800 | 4,200 | 4,600 | 5,000 | 17,600 |
| | | | | Services | 252,147 | 257,400 | 264,500 | 268,500 | 273,700 | 1,064,100 |
| | 1401 | | | Transport | 3,499 | 3,500 | 4,000 | 4,300 | 4,700 | 16,500 |
| | 1402 | | | Postal and Communication | 15,160 | 17,000 | 20,000 | 20,500 | 21,000 | 78,500 |
| | 1403 | | | Electricity & Water | 223,424 | 224,000 | 225,000 | 227,000 | 230,000 | 906,000 |
| | 1404 | | | Rents and Local Taxes | 3,121 | 2,900 | 3,500 | 3,700 | 4,000 | 14,100 |
| | 1405 | | | Other | 6,943 | 10,000 | 12,000 | 13,000 | 14,000 | 49,000 |
| | | | | Transfers | 20,893 | 22,000 | 23,000 | 24,200 | 25,400 | 94,600 |
| | 1506 | | | Property Loan Interest to Public Servants | 19,986 | 21,000 | 22,000 | 23,000 | 24,000 | 90,000 |
| | 1508 | | | Other | 906 | 1,000 | 1,000 | 1,200 | 1,400 | 4,600 |
| | | | | Capital Expenditure | 600,566 | 1,595,296 | 1,956,000 | 2,494,200 | 3,064,300 | 9,109,796 |
| | | | | Rehabilitation and Improvement of Capital Assets | 42,532 | 65,500 | 56,000 | 63,000 | 69,000 | 253,500 |
| | 2001 | | | Buildings and Structures | 26,985 | 51,000 | 40,000 | 45,000 | 50,000 | 186,000 |
| | 2002 | | | Plant, Machinery and Equipment | 3,998 | 3,500 | 4,000 | 4,500 | 5,000 | 17,000 |
| | 2003 | | | Vehicles | 11,550 | 11,000 | 12,000 | 13,500 | 14,000 | 50,500 |
| | | | | Acquisition of Capital Assets | 173,392 | 191,296 | 199,500 | 213,600 | 243,500 | 847,896 |
| | 2101 | | | Vehicles | 51,401 | 50,000 | | | | 50,000 |
| | 2102 | | | Furniture and Office Equipment | 58,804 | 100,000 | 164,000 | 172,100 | 196,300 | 632,400 |
| | | 01 | | Furniture | | 15,000 | 20,000 | 21,000 | 21,000 | 77,000 |
| | | 02 | | Information Technology Instruments | | 7,000 | 40,000 | 32,000 | 36,000 | 115,000 |
| | | 03 | | Security Equipment | | 75,000 | 100,000 | 115,000 | 135,000 | 425,000 |
| | | 04 | | Training Centre | | 3,000 | 4,000 | 4,100 | 4,300 | 15,400 |
| | 2103 | | | Plant, Machinery and Equipment | 50,847 | 21,296 | 30,000 | 38,000 | 43,000 | 132,296 |
| | 2104 | | | Buildings and Structures | 12,340 | 20,000 | 5,500 | 3,500 | 4,200 | 33,200 |
| | | | | Capacity Building | 5,000 | 8,500 | 8,500 | 8,600 | 9,000 | 34,600 |
| | 2401 | | | Staff Training | 5,000 | 8,500 | 8,500 | 8,600 | 9,000 | 34,600 |
| 1 | | | | Construction of Pallekele Prison Complex | 234,538 | 400,000 | 360,000 | 200,000 | | 960,000 |
| | 2502 | | | Investments | 234,538 | 400,000 | 360,000 | 200,000 | | 960,000 |
| 2 | | | | Deyata Kirula (Relocation of Anuradhapura Prison) | 6,605 | | | | | |
| | 2502 | | | Investments | 6,605 | | | | | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|--------------------------|----------------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|------|-------------------|
| | | | | | | | | Projections | | | Total |
| 3 | | | | Construction of Jaffna Prison Stage 1 | 78,998 | 100,000 | 80,000 | 100,000 | 138,000 | | 418,000 |
| | 2502 | | | Investments | 78,998 | 100,000 | 80,000 | 100,000 | 138,000 | | 418,000 |
| 4 | | | | Relocation of Prisons in Western Province | 1,466 | 9,000 | 10,000 | 78,000 | | | 97,000 |
| | 2502 | | | Investments | 1,466 | 9,000 | 10,000 | 78,000 | | | 97,000 |
| | | 01 | | <i>Mahara</i> | | <i>2,000</i> | <i>5,000</i> | <i>40,000</i> | | | <i>47,000</i> |
| | | 02 | | <i>Watareka</i> | | <i>2,000</i> | | | | | <i>2,000</i> |
| | | 03 | | <i>Kalutara</i> | | <i>5,000</i> | <i>5,000</i> | <i>38,000</i> | | | <i>48,000</i> |
| 5 | | | | Relocation of Prisons in Other Districts | 58,035 | 802,000 | 1,200,000 | 1,800,000 | 1,100,000 | | 4,902,000 |
| | 2502 | | | Investments | 58,035 | 802,000 | 1,200,000 | 1,800,000 | 1,100,000 | | 4,902,000 |
| | | 01 | | <i>Tangalle</i> | | <i>802,000</i> | <i>1,200,000</i> | <i>1,800,000</i> | <i>1,100,000</i> | | <i>4,902,000</i> |
| | | 02 | | <i>Other</i> | | | | | | | |
| 6 | | | | Strengthening Enforcement of Law, Access and Social Integration (GOSL-UNDP) * | | 19,000 | | | | | 19,000 |
| | 2502 | 13 | | Investments | | 19,000 | | | | | 19,000 |
| 7 | | | | Construction of Office Building at Headquarters Premises | | | 24,000 | 11,000 | | | 35,000 |
| | 2502 | | | Investments | | | 24,000 | 11,000 | | | 35,000 |
| 8 | | | | Rehabilitation of Prisoners | | | 3,000 | 4,000 | 4,800 | | 11,800 |
| | 2502 | | | Investments | | | 3,000 | 4,000 | 4,800 | | 11,800 |
| 9 | | | | Construction of Prison Training Center | | | 15,000 | 16,000 | 17,000 | | 48,000 |
| | 2502 | | | Investments | | | 15,000 | 16,000 | 17,000 | | 48,000 |
| 10 | | | | New Investments | | | | | 1,483,000 | | 1,483,000 |
| | 2502 | | | Investments | | | | | 1,483,000 | | 1,483,000 |
| Total Expenditure | | | | | 4,347,606 | 5,873,896 | 6,554,000 | 7,261,500 | 8,045,800 | | 27,735,196 |
| Total Financing | | | | | 4,347,606 | 5,873,896 | 6,554,000 | 7,261,500 | 8,045,800 | | 27,735,196 |
| Domestic | | | | | 4,347,606 | 5,854,896 | 6,554,000 | 7,261,500 | 8,045,800 | | 27,716,196 |
| 11 | Domestic Funds | | | | 4,347,606 | 5,854,896 | 6,554,000 | 7,261,500 | 8,045,800 | | 27,716,196 |
| Foreign | | | | | | 19,000 | | | | | 19,000 |
| 13 | Foreign Grants | | | | | 19,000 | | | | | 19,000 |

* This project is being implemented by Head 110-Ministry of Justice & Labour Relations, from the year 2015 onward.

Head 233 - Department of Government Analyst

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|---------------------|----------------|------------------------|
| Recurrent Expenditure | 134,032 | 195,475 | 208,000 | 220,300 | 231,400 | 855,175 |
| Personal Emoluments | 69,487 | 82,300 | 90,800 | 93,900 | 97,700 | 364,700 |
| Salaries and Wages | 43,904 | 49,000 | 55,000 | 58,000 | 61,000 | 223,000 |
| Overtime and Holiday Payments | 1,479 | 1,300 | 1,300 | 1,400 | 1,500 | 5,500 |
| Other Allowances | 24,104 | 32,000 | 34,500 | 34,500 | 35,200 | 136,200 |
| Travelling Expenses | 2,978 | 4,300 | 6,300 | 6,900 | 7,500 | 25,000 |
| Domestic | 283 | 300 | 300 | 400 | 500 | 1,500 |
| Foreign | 2,695 | 4,000 | 6,000 | 6,500 | 7,000 | 23,500 |
| Supplies | 19,237 | 36,700 | 39,400 | 41,300 | 43,400 | 160,800 |
| Stationery and Office Requisites | 12,481 | 29,200 | 5,000 | 5,500 | 6,000 | 45,700 |
| Fuel | 6,160 | 7,000 | 7,500 | 7,800 | 8,200 | 30,500 |
| Diets and Uniforms | 596 | 500 | 900 | 1,000 | 1,200 | 3,600 |
| Other | | | 26,000 | 27,000 | 28,000 | 81,000 |
| Maintenance Expenditure | 4,339 | 5,100 | 16,600 | 19,900 | 21,300 | 62,900 |
| Vehicles | 3,176 | 3,500 | 10,000 | 13,000 | 14,000 | 40,500 |
| Plant and Machinery | 1,162 | 1,500 | 6,500 | 6,700 | 7,000 | 21,700 |
| Buildings and Structures | | 100 | 100 | 200 | 300 | 700 |
| Services | 37,287 | 66,075 | 54,000 | 57,300 | 60,200 | 237,575 |
| Postal and Communication | 4,411 | 4,500 | 6,000 | 6,500 | 6,800 | 23,800 |
| Electricity & Water | 21,345 | 39,500 | 35,000 | 36,000 | 37,000 | 147,500 |
| Rents and Local Taxes | 944 | 1,000 | 1,000 | 1,300 | 1,600 | 4,900 |
| Other | 10,587 | 21,075 | 12,000 | 13,500 | 14,800 | 61,375 |
| Transfers | 704 | 1,000 | 900 | 1,000 | 1,300 | 4,200 |
| Property Loan Interest to Public Servants | 704 | 1,000 | 900 | 1,000 | 1,300 | 4,200 |
| Capital Expenditure | 201,544 | 106,000 | 289,000 | 263,000 | 180,000 | 838,000 |
| Rehabilitation and Improvement of Capital Assets | 436 | 500 | 1,000 | 1,500 | 1,800 | 4,800 |
| Buildings and Structures | | 200 | 200 | 300 | 500 | 1,200 |
| Vehicles | 436 | 300 | 800 | 1,200 | 1,300 | 3,600 |
| Acquisition of Capital Assets | 190,176 | 95,000 | 186,000 | 41,000 | 46,000 | 368,000 |
| Furniture and Office Equipment | 4,592 | 35,000 | 7,000 | 8,000 | 7,000 | 57,000 |
| Plant, Machinery and Equipment | 9,584 | 30,000 | 110,000 | 30,000 | 35,000 | 205,000 |
| Buildings and Structures | 176,000 | 30,000 | 69,000 | 3,000 | 4,000 | 106,000 |
| Capacity Building | 10,932 | 10,500 | 12,000 | 12,500 | 12,700 | 47,700 |
| Staff Training | 10,932 | 10,500 | 12,000 | 12,500 | 12,700 | 47,700 |
| Other Capital Expenditure | | | 90,000 | 208,000 | 119,500 | 417,500 |
| Investments | | | 90,000 | 208,000 | 119,500 | 417,500 |
| Total Expenditure | 335,576 | 301,475 | 497,000 | 483,300 | 411,400 | 1,693,175 |
| Total Financing | 335,576 | 301,475 | 497,000 | 483,300 | 411,400 | 1,693,175 |
| Domestic | 335,576 | 301,475 | 407,000 | 275,300 | 291,900 | 1,275,675 |
| Foreign | | | 90,000 | 208,000 | 119,500 | 417,500 |

HEAD - 233 Department of Government Analyst

01 - Operational Activities

01 - General Administration and Scientific 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 | 134,032 | 195,475 | 208,000 | 220,300 | 231,400 | 855,175 | |
| | | | | Personal Emoluments | 69,487 | 82,300 | 90,800 | 93,900 | 97,700 | 364,700 | |
| | 1001 | | | Salaries and Wages | 43,904 | 49,000 | 55,000 | 58,000 | 61,000 | 223,000 | |
| | 1002 | | | Overtime and Holiday Payments | 1,479 | 1,300 | 1,300 | 1,400 | 1,500 | 5,500 | |
| | 1003 | | | Other Allowances | 24,104 | 32,000 | 34,500 | 34,500 | 35,200 | 136,200 | |
| | | | | Travelling Expenses | 2,978 | 4,300 | 6,300 | 6,900 | 7,500 | 25,000 | |
| | 1101 | | | Domestic | 283 | 300 | 300 | 400 | 500 | 1,500 | |
| | 1102 | | | Foreign | 2,695 | 4,000 | 6,000 | 6,500 | 7,000 | 23,500 | |
| | | | | Supplies | 19,237 | 36,700 | 39,400 | 41,300 | 43,400 | 160,800 | |
| | 1201 | | | Stationery and Office Requisites | 12,481 | 29,200 | 5,000 | 5,500 | 6,000 | 45,700 | |
| | 1202 | | | Fuel | 6,160 | 7,000 | 7,500 | 7,800 | 8,200 | 30,500 | |
| | 1203 | | | Diets and Uniforms | 596 | 500 | 900 | 1,000 | 1,200 | 3,600 | |
| | 1205 | | | Other | | | 26,000 | 27,000 | 28,000 | 81,000 | |
| | | | | Maintenance Expenditure | 4,339 | 5,100 | 16,600 | 19,900 | 21,300 | 62,900 | |
| | 1301 | | | Vehicles | 3,176 | 3,500 | 10,000 | 13,000 | 14,000 | 40,500 | |
| | 1302 | | | Plant and Machinery | 1,162 | 1,500 | 6,500 | 6,700 | 7,000 | 21,700 | |
| | 1303 | | | Buildings and Structures | | 100 | 100 | 200 | 300 | 700 | |
| | | | | Services | 37,287 | 66,075 | 54,000 | 57,300 | 60,200 | 237,575 | |
| | 1402 | | | Postal and Communication | 4,411 | 4,500 | 6,000 | 6,500 | 6,800 | 23,800 | |
| | 1403 | | | Electricity & Water | 21,345 | 39,500 | 35,000 | 36,000 | 37,000 | 147,500 | |
| | 1404 | | | Rents and Local Taxes | 944 | 1,000 | 1,000 | 1,300 | 1,600 | 4,900 | |
| | 1405 | | | Other | 10,587 | 21,075 | 12,000 | 13,500 | 14,800 | 61,375 | |
| | | | | Transfers | 704 | 1,000 | 900 | 1,000 | 1,300 | 4,200 | |
| | 1506 | | | Property Loan Interest to Public Servants | 704 | 1,000 | 900 | 1,000 | 1,300 | 4,200 | |
| | | | | Capital Expenditure | 201,544 | 106,000 | 289,000 | 263,000 | 180,000 | 838,000 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 436 | 500 | 1,000 | 1,500 | 1,800 | 4,800 | |
| | 2001 | | | Buildings and Structures | | 200 | 200 | 300 | 500 | 1,200 | |
| | 2003 | | | Vehicles | 436 | 300 | 800 | 1,200 | 1,300 | 3,600 | |
| | | | | Acquisition of Capital Assets | 190,176 | 95,000 | 186,000 | 41,000 | 46,000 | 368,000 | |
| | 2102 | | | Furniture and Office Equipment | 4,592 | 35,000 | 7,000 | 8,000 | 7,000 | 57,000 | |
| | 2103 | | | Plant, Machinery and Equipment | 9,584 | 30,000 | 110,000 | 30,000 | 35,000 | 205,000 | |
| | 2104 | | | Buildings and Structures | 176,000 | 30,000 | 69,000 | 3,000 | 4,000 | 106,000 | |
| | | | | Capacity Building | 10,932 | 10,500 | 12,000 | 12,500 | 12,700 | 47,700 | |
| | 2401 | | | Staff Training | 10,932 | 10,500 | 12,000 | 12,500 | 12,700 | 47,700 | |
| 2 | | | | Establishment of Digital Multi Media Crime Investigation Center (GOSL - KOICA) | | | 90,000 | 208,000 | 119,500 | 417,500 | |
| | 2502 | | | Investments | | | 90,000 | 208,000 | 119,500 | 417,500 | |
| | | 13 | | | | | 90,000 | 208,000 | 119,500 | 417,500 | |
| | | | | Total Expenditure | 335,576 | 301,475 | 497,000 | 483,300 | 411,400 | 1,693,175 | |
| | | | | Total Financing | 335,576 | 301,475 | 497,000 | 483,300 | 411,400 | 1,693,175 | |
| | | | | Domestic | 335,576 | 301,475 | 407,000 | 275,300 | 291,900 | 1,275,675 | |
| 11 | | | | Domestic Funds | 335,576 | 301,475 | 407,000 | 275,300 | 291,900 | 1,275,675 | |
| | | | | Foreign | | | 90,000 | 208,000 | 119,500 | 417,500 | |
| 13 | | | | Foreign Grants | | | 90,000 | 208,000 | 119,500 | 417,500 | |

Head 234 - Registrar of Supreme Court

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|----------------|----------------|----------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 96,259 | 114,060 | 120,000 | 126,900 | 133,800 | 494,760 | |
| Personal Emoluments | 86,401 | 100,800 | 104,400 | 108,600 | 113,000 | 426,800 | |
| Salaries and Wages | 51,919 | 60,400 | 63,000 | 66,300 | 69,500 | 259,200 | |
| Overtime and Holiday Payments | 3,707 | 4,300 | 4,300 | 4,500 | 4,700 | 17,800 | |
| Other Allowances | 30,775 | 36,100 | 37,100 | 37,800 | 38,800 | 149,800 | |
| Travelling Expenses | 1,241 | 1,700 | 1,800 | 2,200 | 2,700 | 8,400 | |
| Domestic | 1,241 | 1,300 | 1,300 | 1,500 | 1,800 | 5,900 | |
| Foreign | | 400 | 500 | 700 | 900 | 2,500 | |
| Supplies | 4,705 | 5,560 | 6,300 | 7,200 | 8,000 | 27,060 | |
| Stationery and Office Requisites | 3,054 | 3,600 | 3,800 | 4,300 | 4,600 | 16,300 | |
| Fuel | 1,315 | 1,500 | 1,900 | 2,100 | 2,400 | 7,900 | |
| Diets and Uniforms | 335 | 460 | 600 | 800 | 1,000 | 2,860 | |
| Maintenance Expenditure | 1,076 | 1,900 | 2,100 | 2,400 | 2,700 | 9,100 | |
| Vehicles | 189 | 800 | 1,000 | 1,100 | 1,200 | 4,100 | |
| Plant and Machinery | 887 | 1,100 | 1,100 | 1,300 | 1,500 | 5,000 | |
| Services | 1,761 | 2,700 | 3,800 | 4,400 | 4,900 | 15,800 | |
| Postal and Communication | 1,594 | 1,900 | 2,900 | 3,200 | 3,400 | 11,400 | |
| Other | 167 | 800 | 900 | 1,200 | 1,500 | 4,400 | |
| Transfers | 1,075 | 1,400 | 1,600 | 2,100 | 2,500 | 7,600 | |
| Retirements Benefits | 407 | 600 | 600 | 800 | 1,000 | 3,000 | |
| Property Loan Interest to Public Servants | 669 | 800 | 1,000 | 1,300 | 1,500 | 4,600 | |
| Capital Expenditure | 10,909 | 9,300 | 11,000 | 12,000 | 13,000 | 45,300 | |
| Rehabilitation and Improvement of Capital Assets | 284 | 1,700 | 2,400 | 2,850 | 3,100 | 10,050 | |
| Buildings and Structures | | 500 | 600 | 700 | 750 | 2,550 | |
| Plant, Machinery and Equipment | 25 | 600 | 800 | 950 | 1,100 | 3,450 | |
| Vehicles | 259 | 600 | 1,000 | 1,200 | 1,250 | 4,050 | |
| Acquisition of Capital Assets | 10,540 | 4,800 | 5,700 | 5,900 | 6,300 | 22,700 | |
| Furniture and Office Equipment | 9,940 | 2,800 | 3,100 | 3,100 | 3,300 | 12,300 | |
| Plant, Machinery and Equipment | 600 | 2,000 | 2,600 | 2,800 | 3,000 | 10,400 | |
| Capacity Building | 84 | 2,800 | 2,900 | 3,250 | 3,600 | 12,550 | |
| Staff Training | 84 | 2,800 | 2,900 | 3,250 | 3,600 | 12,550 | |
| Total Expenditure | 107,168 | 123,360 | 131,000 | 138,900 | 146,800 | 540,060 | |
| Total Financing | 107,168 | 123,360 | 131,000 | 138,900 | 146,800 | 540,060 | |
| Domestic | 107,168 | 123,360 | 131,000 | 138,900 | 146,800 | 540,060 | |

HEAD - 234 Registrar of Supreme Court
01 - Operational Activities
01 - Administration of the Supreme Court

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 | 53,592 | 66,560 | 70,200 | 73,900 | 77,800 | 288,460 |
| | | | | Personal Emoluments | 48,056 | 58,300 | 60,400 | 62,500 | 64,900 | 246,100 |
| | 1001 | | | Salaries and Wages | 28,577 | 35,400 | 37,000 | 38,800 | 40,800 | 152,000 |
| | 1002 | | | Overtime and Holiday Payments | 2,070 | 2,300 | 2,300 | 2,400 | 2,500 | 9,500 |
| | 1003 | | | Other Allowances | 17,410 | 20,600 | 21,100 | 21,300 | 21,600 | 84,600 |
| | | | | Travelling Expenses | 638 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 |
| | 1101 | | | Domestic | 638 | 700 | 700 | 800 | 1,000 | 3,200 |
| | 1102 | | | Foreign | | 300 | 300 | 400 | 500 | 1,500 |
| | | | | Supplies | 3,016 | 3,660 | 4,300 | 4,900 | 5,400 | 18,260 |
| | 1201 | | | Stationery and Office Requisites | 1,452 | 1,900 | 2,000 | 2,300 | 2,400 | 8,600 |
| | 1202 | | | Fuel | 1,315 | 1,500 | 1,900 | 2,100 | 2,400 | 7,900 |
| | 1203 | | | Diets and Uniforms | 250 | 260 | 400 | 500 | 600 | 1,760 |
| | | | | Maintenance Expenditure | 451 | 1,200 | 1,400 | 1,600 | 1,800 | 6,000 |
| | 1301 | | | Vehicles | 189 | 800 | 1,000 | 1,100 | 1,200 | 4,100 |
| | 1302 | | | Plant and Machinery | 262 | 400 | 400 | 500 | 600 | 1,900 |
| | | | | Services | 833 | 1,600 | 2,200 | 2,500 | 2,800 | 9,100 |
| | 1402 | | | Postal and Communication | 699 | 900 | 1,500 | 1,700 | 1,800 | 5,900 |
| | 1405 | | | Other | 134 | 700 | 700 | 800 | 1,000 | 3,200 |
| | | | | Transfers | 597 | 800 | 900 | 1,200 | 1,400 | 4,300 |
| | 1502 | | | Retirements Benefits | 187 | 300 | 300 | 400 | 500 | 1,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 410 | 500 | 600 | 800 | 900 | 2,800 |
| | | | | Capital Expenditure | 10,481 | 8,100 | 9,500 | 10,500 | 11,200 | 39,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | 284 | 1,500 | 2,200 | 2,600 | 2,800 | 9,100 |
| | 2001 | | | Buildings and Structures | | 500 | 600 | 700 | 750 | 2,550 |
| | 2002 | | | Plant, Machinery and Equipment | 25 | 400 | 600 | 700 | 800 | 2,500 |
| | 2003 | | | Vehicles | 259 | 600 | 1,000 | 1,200 | 1,250 | 4,050 |
| | | | | Acquisition of Capital Assets | 10,156 | 4,000 | 4,600 | 4,900 | 5,200 | 18,700 |
| | 2102 | | | Furniture and Office Equipment | 9,556 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | 2103 | | | Plant, Machinery and Equipment | 600 | 2,000 | 2,600 | 2,800 | 3,000 | 10,400 |
| | | | | Capacity Building | 41 | 2,600 | 2,700 | 3,000 | 3,200 | 11,500 |
| | 2401 | | | Staff Training | 41 | 2,600 | 2,700 | 3,000 | 3,200 | 11,500 |
| | | | | Total Expenditure | 64,074 | 74,660 | 79,700 | 84,400 | 89,000 | 327,760 |
| | | | | Total Financing | 64,074 | 74,660 | 79,700 | 84,400 | 89,000 | 327,760 |
| | | | | Domestic | 64,074 | 74,660 | 79,700 | 84,400 | 89,000 | 327,760 |
| 11 | Domestic Funds | | | | 64,074 | 74,660 | 79,700 | 84,400 | 89,000 | 327,760 |

HEAD - 234 Registrar of Supreme Court

01 - Operational Activities

02 - Administration of the Appeal Court

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 | 42,667 | 47,500 | 49,800 | 53,000 | 56,000 | 206,300 |
| | | | | Personal Emoluments | 38,344 | 42,500 | 44,000 | 46,100 | 48,100 | 180,700 |
| | 1001 | | | Salaries and Wages | 23,342 | 25,000 | 26,000 | 27,500 | 28,700 | 107,200 |
| | 1002 | | | Overtime and Holiday Payments | 1,637 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | 1003 | | | Other Allowances | 13,366 | 15,500 | 16,000 | 16,500 | 17,200 | 65,200 |
| | | | | Travelling Expenses | 602 | 700 | 800 | 1,000 | 1,200 | 3,700 |
| | 1101 | | | Domestic | 602 | 600 | 600 | 700 | 800 | 2,700 |
| | 1102 | | | Foreign | | 100 | 200 | 300 | 400 | 1,000 |
| | | | | Supplies | 1,688 | 1,900 | 2,000 | 2,300 | 2,600 | 8,800 |
| | 1201 | | | Stationery and Office Requisites | 1,603 | 1,700 | 1,800 | 2,000 | 2,200 | 7,700 |
| | 1203 | | | Diets and Uniforms | 85 | 200 | 200 | 300 | 400 | 1,100 |
| | | | | Maintenance Expenditure | 626 | 700 | 700 | 800 | 900 | 3,100 |
| | 1302 | | | Plant and Machinery | 626 | 700 | 700 | 800 | 900 | 3,100 |
| | | | | Services | 928 | 1,100 | 1,600 | 1,900 | 2,100 | 6,700 |
| | 1402 | | | Postal and Communication | 895 | 1,000 | 1,400 | 1,500 | 1,600 | 5,500 |
| | 1405 | | | Other | 33 | 100 | 200 | 400 | 500 | 1,200 |
| | | | | Transfers | 478 | 600 | 700 | 900 | 1,100 | 3,300 |
| | 1502 | | | Retirements Benefits | 220 | 300 | 300 | 400 | 500 | 1,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 259 | 300 | 400 | 500 | 600 | 1,800 |
| | | | | Capital Expenditure | 427 | 1,200 | 1,500 | 1,500 | 1,800 | 6,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | | 200 | 200 | 250 | 300 | 950 |
| | 2002 | | | Plant, Machinery and Equipment | | 200 | 200 | 250 | 300 | 950 |
| | | | | Acquisition of Capital Assets | 384 | 800 | 1,100 | 1,000 | 1,100 | 4,000 |
| | 2102 | | | Furniture and Office Equipment | 384 | 800 | 1,100 | 1,000 | 1,100 | 4,000 |
| | | | | Capacity Building | 43 | 200 | 200 | 250 | 400 | 1,050 |
| | 2401 | | | Staff Training | 43 | 200 | 200 | 250 | 400 | 1,050 |
| | | | | Total Expenditure | 43,094 | 48,700 | 51,300 | 54,500 | 57,800 | 212,300 |
| | | | | Total Financing | 43,094 | 48,700 | 51,300 | 54,500 | 57,800 | 212,300 |
| | | | | Domestic | 43,094 | 48,700 | 51,300 | 54,500 | 57,800 | 212,300 |
| 11 | Domestic Funds | | | | 43,094 | 48,700 | 51,300 | 54,500 | 57,800 | 212,300 |

Head 235 - Department of Law Commission

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------------|---------------|------------------------|
| Recurrent Expenditure | 11,535 | 13,950 | 15,000 | 17,000 | 19,000 | 64,950 |
| Personal Emoluments | 6,784 | 8,500 | 9,100 | 9,900 | 10,900 | 38,400 |
| Salaries and Wages | 3,600 | 4,600 | 5,100 | 5,600 | 6,000 | 21,300 |
| Overtime and Holiday Payments | 194 | 200 | 200 | 300 | 400 | 1,100 |
| Other Allowances | 2,990 | 3,700 | 3,800 | 4,000 | 4,500 | 16,000 |
| Travelling Expenses | 1,234 | 1,230 | 1,550 | 1,700 | 1,900 | 6,380 |
| Domestic | 20 | 30 | 50 | 100 | 200 | 380 |
| Foreign | 1,214 | 1,200 | 1,500 | 1,600 | 1,700 | 6,000 |
| Supplies | 591 | 800 | 800 | 950 | 1,100 | 3,650 |
| Stationery and Office Requisites | 271 | 350 | 300 | 350 | 400 | 1,400 |
| Fuel | 300 | 400 | 400 | 450 | 500 | 1,750 |
| Diets and Uniforms | 20 | 50 | 100 | 150 | 200 | 500 |
| Maintenance Expenditure | 717 | 900 | 900 | 1,150 | 1,400 | 4,350 |
| Vehicles | 543 | 500 | 450 | 500 | 600 | 2,050 |
| Plant and Machinery | 173 | 300 | 350 | 450 | 500 | 1,600 |
| Buildings and Structures | 2 | 100 | 100 | 200 | 300 | 700 |
| Services | 2,130 | 2,350 | 2,500 | 3,000 | 3,300 | 11,150 |
| Postal and Communication | 342 | 350 | 500 | 600 | 700 | 2,150 |
| Electricity & Water | 1,143 | 1,200 | 1,000 | 1,200 | 1,300 | 4,700 |
| Other | 645 | 800 | 1,000 | 1,200 | 1,300 | 4,300 |
| Transfers | 79 | 170 | 150 | 300 | 400 | 1,020 |
| Retirements Benifits | 17 | 50 | 50 | 100 | 100 | 300 |
| Property Loan Interest to Public Servants | 61 | 120 | 100 | 200 | 300 | 720 |
| Capital Expenditure | 2,177 | 1,750 | 2,000 | 2,500 | 3,000 | 9,250 |
| Rehabilitation and Improvement of Capital Assets | 248 | 250 | 300 | 500 | 700 | 1,750 |
| Plant, Machinery and Equipment | | 50 | 100 | 100 | 200 | 450 |
| Vehicles | 248 | 200 | 200 | 400 | 500 | 1,300 |
| Acquisition of Capital Assets | 964 | 500 | 500 | 700 | 800 | 2,500 |
| Furniture and Office Equipment | 964 | 500 | 500 | 700 | 800 | 2,500 |
| Capacity Building | 965 | 1,000 | 1,200 | 1,300 | 1,500 | 5,000 |
| Staff Training | 965 | 1,000 | 1,200 | 1,300 | 1,500 | 5,000 |
| Total Expenditure | 13,712 | 15,700 | 17,000 | 19,500 | 22,000 | 74,200 |
| Total Financing | 13,712 | 15,700 | 17,000 | 19,500 | 22,000 | 74,200 |
| Domestic | 13,712 | 15,700 | 17,000 | 19,500 | 22,000 | 74,200 |

HEAD - 235 Department of Law Commission

01 - Operational Activities

01 - General Administration and Research 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 | 11,535 | 13,950 | 15,000 | 17,000 | 19,000 | 64,950 | |
| | | | | Personal Emoluments | 6,784 | 8,500 | 9,100 | 9,900 | 10,900 | 38,400 | |
| | 1001 | | | Salaries and Wages | 3,600 | 4,600 | 5,100 | 5,600 | 6,000 | 21,300 | |
| | 1002 | | | Overtime and Holiday Payments | 194 | 200 | 200 | 300 | 400 | 1,100 | |
| | 1003 | | | Other Allowances | 2,990 | 3,700 | 3,800 | 4,000 | 4,500 | 16,000 | |
| | | | | Travelling Expenses | 1,234 | 1,230 | 1,550 | 1,700 | 1,900 | 6,380 | |
| | 1101 | | | Domestic | 20 | 30 | 50 | 100 | 200 | 380 | |
| | 1102 | | | Foreign | 1,214 | 1,200 | 1,500 | 1,600 | 1,700 | 6,000 | |
| | | | | Supplies | 591 | 800 | 800 | 950 | 1,100 | 3,650 | |
| | 1201 | | | Stationery and Office Requisites | 271 | 350 | 300 | 350 | 400 | 1,400 | |
| | 1202 | | | Fuel | 300 | 400 | 400 | 450 | 500 | 1,750 | |
| | 1203 | | | Diets and Uniforms | 20 | 50 | 100 | 150 | 200 | 500 | |
| | | | | Maintenance Expenditure | 717 | 900 | 900 | 1,150 | 1,400 | 4,350 | |
| | 1301 | | | Vehicles | 543 | 500 | 450 | 500 | 600 | 2,050 | |
| | 1302 | | | Plant and Machinery | 173 | 300 | 350 | 450 | 500 | 1,600 | |
| | 1303 | | | Buildings and Structures | 2 | 100 | 100 | 200 | 300 | 700 | |
| | | | | Services | 2,130 | 2,350 | 2,500 | 3,000 | 3,300 | 11,150 | |
| | 1402 | | | Postal and Communication | 342 | 350 | 500 | 600 | 700 | 2,150 | |
| | 1403 | | | Electricity & Water | 1,143 | 1,200 | 1,000 | 1,200 | 1,300 | 4,700 | |
| | 1405 | | | Other | 645 | 800 | 1,000 | 1,200 | 1,300 | 4,300 | |
| | | | | Transfers | 79 | 170 | 150 | 300 | 400 | 1,020 | |
| | 1502 | | | Retirements Benefits | 17 | 50 | 50 | 100 | 100 | 300 | |
| | 1506 | | | Property Loan Interest to Public Servants | 61 | 120 | 100 | 200 | 300 | 720 | |
| | | | | Capital Expenditure | 2,177 | 1,750 | 2,000 | 2,500 | 3,000 | 9,250 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 248 | 250 | 300 | 500 | 700 | 1,750 | |
| | 2002 | | | Plant, Machinery and Equipment | | 50 | 100 | 100 | 200 | 450 | |
| | 2003 | | | Vehicles | 248 | 200 | 200 | 400 | 500 | 1,300 | |
| | | | | Acquisition of Capital Assets | 964 | 500 | 500 | 700 | 800 | 2,500 | |
| | 2102 | | | Furniture and Office Equipment | 964 | 500 | 500 | 700 | 800 | 2,500 | |
| | | | | Capacity Building | 965 | 1,000 | 1,200 | 1,300 | 1,500 | 5,000 | |
| | 2401 | | | Staff Training | 965 | 1,000 | 1,200 | 1,300 | 1,500 | 5,000 | |
| | | | | Total Expenditure | 13,712 | 15,700 | 17,000 | 19,500 | 22,000 | 74,200 | |
| | | | | Total Financing | 13,712 | 15,700 | 17,000 | 19,500 | 22,000 | 74,200 | |
| | | | | Domestic | 13,712 | 15,700 | 17,000 | 19,500 | 22,000 | 74,200 | |
| 11 | Domestic Funds | | | | 13,712 | 15,700 | 17,000 | 19,500 | 22,000 | 74,200 | |

Head 326 - Department of Community Based Corrections

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|----------------|----------------|----------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 87,127 | 200,620 | 220,000 | 229,150 | 238,600 | 888,370 | |
| Personal Emoluments | 79,800 | 188,400 | 194,525 | 201,450 | 208,500 | 792,875 | |
| Salaries and Wages | 49,688 | 110,000 | 114,000 | 120,000 | 126,000 | 470,000 | |
| Overtime and Holiday Payments | 508 | 400 | 400 | 450 | 500 | 1,750 | |
| Other Allowances | 29,604 | 78,000 | 80,125 | 81,000 | 82,000 | 321,125 | |
| Travelling Expenses | 820 | 1,300 | 8,150 | 8,700 | 9,250 | 27,400 | |
| Domestic | 805 | 1,200 | 8,000 | 8,500 | 9,000 | 26,700 | |
| Foreign | 15 | 100 | 150 | 200 | 250 | 700 | |
| Supplies | 1,578 | 3,150 | 3,425 | 4,100 | 4,850 | 15,525 | |
| Stationery and Office Requisites | 938 | 1,900 | 2,000 | 2,500 | 3,000 | 9,400 | |
| Fuel | 640 | 1,200 | 1,375 | 1,500 | 1,700 | 5,775 | |
| Diets and Uniforms | | 50 | 50 | 100 | 150 | 350 | |
| Maintenance Expenditure | 481 | 950 | 1,150 | 1,350 | 1,550 | 5,000 | |
| Vehicles | 337 | 550 | 650 | 700 | 750 | 2,650 | |
| Plant and Machinery | 64 | 300 | 400 | 500 | 600 | 1,800 | |
| Buildings and Structures | 79 | 100 | 100 | 150 | 200 | 550 | |
| Services | 4,033 | 5,820 | 11,750 | 12,450 | 13,150 | 43,170 | |
| Transport | 203 | 400 | 200 | 250 | 350 | 1,200 | |
| Postal and Communication | 1,240 | 2,000 | 2,400 | 2,600 | 2,800 | 9,800 | |
| Electricity & Water | 883 | 1,000 | 1,250 | 1,300 | 1,400 | 4,950 | |
| Rents and Local Taxes | 2 | 20 | 5,400 | 5,600 | 5,800 | 16,820 | |
| Other | 1,704 | 2,400 | 2,500 | 2,700 | 2,800 | 10,400 | |
| Transfers | 415 | 1,000 | 1,000 | 1,100 | 1,300 | 4,400 | |
| Property Loan Interest to Public Servants | 415 | 1,000 | 1,000 | 1,100 | 1,300 | 4,400 | |
| Capital Expenditure | 7,709 | 13,100 | 9,000 | 9,550 | 10,250 | 41,900 | |
| Rehabilitation and Improvement of Capital Assets | 252 | 700 | 800 | 1,050 | 1,250 | 3,800 | |
| Buildings and Structures | 127 | 300 | 500 | 600 | 700 | 2,100 | |
| Plant, Machinery and Equipment | 52 | 150 | 200 | 250 | 250 | 850 | |
| Vehicles | 73 | 250 | 100 | 200 | 300 | 850 | |
| Acquisition of Capital Assets | 5,554 | 10,500 | 6,200 | 6,350 | 6,600 | 29,650 | |
| Furniture and Office Equipment | 4,466 | 6,800 | 5,500 | 5,600 | 5,800 | 23,700 | |
| Plant, Machinery and Equipment | 486 | 2,600 | 700 | 750 | 800 | 4,850 | |
| Buildings and Structures | 602 | 1,100 | | | | 1,100 | |
| Capacity Building | 1,388 | 1,500 | 1,500 | 1,600 | 1,800 | 6,400 | |
| Staff Training | 1,388 | 1,500 | 1,500 | 1,600 | 1,800 | 6,400 | |
| Other Capital Expenditure | 514 | 400 | 500 | 550 | 600 | 2,050 | |
| Investments | 514 | 400 | 500 | 550 | 600 | 2,050 | |
| Total Expenditure | 94,835 | 213,720 | 229,000 | 238,700 | 248,850 | 930,270 | |
| Total Financing | 94,835 | 213,720 | 229,000 | 238,700 | 248,850 | 930,270 | |
| Domestic | 94,835 | 213,720 | 229,000 | 238,700 | 248,850 | 930,270 | |

HEAD - 326 Department of Community Based Corrections

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------|----------------|------------------|----------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Recurrent Expenditure | 87,127 | 200,620 | 220,000 | 229,150 | 238,600 | 888,370 |
| | | | | Personal Emoluments | 79,800 | 188,400 | 194,525 | 201,450 | 208,500 | 792,875 |
| | 1001 | | | Salaries and Wages | 49,688 | 110,000 | 114,000 | 120,000 | 126,000 | 470,000 |
| | 1002 | | | Overtime and Holiday Payments | 508 | 400 | 400 | 450 | 500 | 1,750 |
| | 1003 | | | Other Allowances | 29,604 | 78,000 | 80,125 | 81,000 | 82,000 | 321,125 |
| | | | | Travelling Expenses | 820 | 1,300 | 8,150 | 8,700 | 9,250 | 27,400 |
| | 1101 | | | Domestic | 805 | 1,200 | 8,000 | 8,500 | 9,000 | 26,700 |
| | 1102 | | | Foreign | 15 | 100 | 150 | 200 | 250 | 700 |
| | | | | Supplies | 1,578 | 3,150 | 3,425 | 4,100 | 4,850 | 15,525 |
| | 1201 | | | Stationery and Office Requisites | 938 | 1,900 | 2,000 | 2,500 | 3,000 | 9,400 |
| | 1202 | | | Fuel | 640 | 1,200 | 1,375 | 1,500 | 1,700 | 5,775 |
| | 1203 | | | Diets and Uniforms | | 50 | 50 | 100 | 150 | 350 |
| | | | | Maintenance Expenditure | 481 | 950 | 1,150 | 1,350 | 1,550 | 5,000 |
| | 1301 | | | Vehicles | 337 | 550 | 650 | 700 | 750 | 2,650 |
| | 1302 | | | Plant and Machinery | 64 | 300 | 400 | 500 | 600 | 1,800 |
| | 1303 | | | Buildings and Structures | 79 | 100 | 100 | 150 | 200 | 550 |
| | | | | Services | 4,033 | 5,820 | 11,750 | 12,450 | 13,150 | 43,170 |
| | 1401 | | | Transport | 203 | 400 | 200 | 250 | 350 | 1,200 |
| | 1402 | | | Postal and Communication | 1,240 | 2,000 | 2,400 | 2,600 | 2,800 | 9,800 |
| | 1403 | | | Electricity & Water | 883 | 1,000 | 1,250 | 1,300 | 1,400 | 4,950 |
| | 1404 | | | Rents and Local Taxes | 2 | 20 | 5,400 | 5,600 | 5,800 | 16,820 |
| | 1405 | | | Other | 1,704 | 2,400 | 2,500 | 2,700 | 2,800 | 10,400 |
| | | | | Transfers | 415 | 1,000 | 1,000 | 1,100 | 1,300 | 4,400 |
| | 1506 | | | Property Loan Interest to Public Servants | 415 | 1,000 | 1,000 | 1,100 | 1,300 | 4,400 |
| | | | | Capital Expenditure | 7,709 | 13,100 | 9,000 | 9,550 | 10,250 | 41,900 |
| | | | | Rehabilitation and Improvement of Capital Assets | 252 | 700 | 800 | 1,050 | 1,250 | 3,800 |
| | 2001 | | | Buildings and Structures | 127 | 300 | 500 | 600 | 700 | 2,100 |
| | 2002 | | | Plant, Machinery and Equipment | 52 | 150 | 200 | 250 | 250 | 850 |
| | 2003 | | | Vehicles | 73 | 250 | 100 | 200 | 300 | 850 |
| | | | | Acquisition of Capital Assets | 5,554 | 10,500 | 6,200 | 6,350 | 6,600 | 29,650 |
| | 2102 | | | Furniture and Office Equipment | 4,466 | 6,800 | 5,500 | 5,600 | 5,800 | 23,700 |
| | 2103 | | | Plant, Machinery and Equipment | 486 | 2,600 | 700 | 750 | 800 | 4,850 |
| | 2104 | | | Buildings and Structures | 602 | 1,100 | | | | 1,100 |
| | | | | Capacity Building | 1,388 | 1,500 | 1,500 | 1,600 | 1,800 | 6,400 |
| | 2401 | | | Staff Training | 1,388 | 1,500 | 1,500 | 1,600 | 1,800 | 6,400 |
| | | | | Other Capital Expenditure | 514 | 400 | 500 | 550 | 600 | 2,050 |
| | 2502 | | | Investments | 514 | 400 | 500 | 550 | 600 | 2,050 |
| | | | | Total Expenditure | 94,835 | 213,720 | 229,000 | 238,700 | 248,850 | 930,270 |
| | | | | Total Financing | 94,835 | 213,720 | 229,000 | 238,700 | 248,850 | 930,270 |
| | | | | Domestic | 94,835 | 213,720 | 229,000 | 238,700 | 248,850 | 930,270 |
| 11 | Domestic Funds | | | | 94,835 | 213,720 | 229,000 | 238,700 | 248,850 | 930,270 |

Head 328 - Department of Manpower and Employment

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|----------------|----------------|------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 196,389 | 248,600 | 256,600 | 271,750 | 286,100 | 1,063,050 | |
| Personal Emoluments | 159,789 | 192,000 | 199,150 | 209,600 | 218,600 | 819,350 | |
| Salaries and Wages | 101,412 | 115,000 | 120,000 | 125,000 | 130,000 | 490,000 | |
| Overtime and Holiday Payments | 245 | 500 | 500 | 600 | 600 | 2,200 | |
| Other Allowances | 58,132 | 76,500 | 78,650 | 84,000 | 88,000 | 327,150 | |
| Travelling Expenses | 11,847 | 11,500 | 12,200 | 13,200 | 14,000 | 50,900 | |
| Domestic | 11,571 | 11,000 | 11,700 | 12,500 | 13,000 | 48,200 | |
| Foreign | 276 | 500 | 500 | 700 | 1,000 | 2,700 | |
| Supplies | 4,295 | 5,100 | 5,450 | 6,150 | 6,800 | 23,500 | |
| Stationery and Office Requisites | 2,690 | 3,000 | 3,500 | 4,000 | 4,500 | 15,000 | |
| Fuel | 1,586 | 2,000 | 1,850 | 2,000 | 2,100 | 7,950 | |
| Diets and Uniforms | 20 | 100 | 100 | 150 | 200 | 550 | |
| Maintenance Expenditure | 1,119 | 1,500 | 1,500 | 2,300 | 3,000 | 8,300 | |
| Vehicles | 642 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 | |
| Plant and Machinery | 477 | 500 | 500 | 800 | 1,000 | 2,800 | |
| Services | 12,374 | 31,500 | 31,000 | 33,100 | 36,200 | 131,800 | |
| Transport | 480 | 500 | 500 | 700 | 1,000 | 2,700 | |
| Postal and Communication | 2,020 | 1,500 | 2,000 | 2,500 | 3,000 | 9,000 | |
| Electricity & Water | 425 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 | |
| Rents and Local Taxes | 8,473 | 26,000 | 25,000 | 26,000 | 28,000 | 105,000 | |
| Other | 977 | 1,500 | 1,500 | 1,800 | 2,000 | 6,800 | |
| Transfers | 6,965 | 7,000 | 7,300 | 7,400 | 7,500 | 29,200 | |
| Property Loan Interest to Public Servants | 6,965 | 7,000 | 7,300 | 7,400 | 7,500 | 29,200 | |
| Capital Expenditure | 33,453 | 24,600 | 40,500 | 58,950 | 81,100 | 205,150 | |
| Rehabilitation and Improvement of Capital Assets | 10,640 | 2,500 | 3,000 | 3,400 | 3,900 | 12,800 | |
| Buildings and Structures | 9,516 | 500 | 500 | 600 | 700 | 2,300 | |
| Plant, Machinery and Equipment | 327 | 500 | 500 | 600 | 700 | 2,300 | |
| Vehicles | 797 | 1,500 | 2,000 | 2,200 | 2,500 | 8,200 | |
| Acquisition of Capital Assets | 1,588 | 1,200 | 1,800 | 2,050 | 2,200 | 7,250 | |
| Furniture and Office Equipment | 597 | 500 | 800 | 850 | 900 | 3,050 | |
| Plant, Machinery and Equipment | 992 | 700 | 1,000 | 1,200 | 1,300 | 4,200 | |
| Capacity Building | 5,501 | 4,000 | 4,000 | 4,500 | 5,000 | 17,500 | |
| Staff Training | 5,501 | 4,000 | 4,000 | 4,500 | 5,000 | 17,500 | |
| Other Capital Expenditure | 15,723 | 16,900 | 31,700 | 49,000 | 70,000 | 167,600 | |
| Investments | 15,723 | 16,900 | 31,700 | 49,000 | 70,000 | 167,600 | |
| Total Expenditure | 229,842 | 273,200 | 297,100 | 330,700 | 367,200 | 1,268,200 | |
| Total Financing | 229,842 | 273,200 | 297,100 | 330,700 | 367,200 | 1,268,200 | |
| Domestic | 229,842 | 273,200 | 297,100 | 330,700 | 367,200 | 1,268,200 | |

HEAD - 328 Department of Manpower and Employment

01 - Operational Activities

01 - Administration and Manpower, Employment Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|--------|------|--------------|---|----------------|---------------------|----------------|------------------|----------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Recurrent Expenditure | 196,389 | 248,600 | 256,600 | 271,750 | 286,100 | 1,063,050 |
| 1 | | | | Administration and Establishment Services | 196,389 | 248,600 | 256,600 | 271,750 | 286,100 | 1,063,050 |
| | 1001 | | | Salaries and Wages | 101,412 | 115,000 | 120,000 | 125,000 | 130,000 | 490,000 |
| | 1002 | | | Overtime and Holiday Payments | 245 | 500 | 500 | 600 | 600 | 2,200 |
| | 1003 | | | Other Allowances | 58,132 | 76,500 | 78,650 | 84,000 | 88,000 | 327,150 |
| | 1101 | | | Domestic | 11,571 | 11,000 | 11,700 | 12,500 | 13,000 | 48,200 |
| | 1102 | | | Foreign | 276 | 500 | 500 | 700 | 1,000 | 2,700 |
| | 1201 | | | Stationery and Office Requisites | 2,690 | 3,000 | 3,500 | 4,000 | 4,500 | 15,000 |
| | 1202 | | | Fuel | 1,586 | 2,000 | 1,850 | 2,000 | 2,100 | 7,950 |
| | 1203 | | | Diets and Uniforms | 20 | 100 | 100 | 150 | 200 | 550 |
| | 1301 | | | Vehicles | 642 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 |
| | 1302 | | | Plant and Machinery | 477 | 500 | 500 | 800 | 1,000 | 2,800 |
| | 1401 | | | Transport | 480 | 500 | 500 | 700 | 1,000 | 2,700 |
| | 1402 | | | Postal and Communication | 2,020 | 1,500 | 2,000 | 2,500 | 3,000 | 9,000 |
| | 1403 | | | Electricity & Water | 425 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | 1404 | | | Rents and Local Taxes | 8,473 | 26,000 | 25,000 | 26,000 | 28,000 | 105,000 |
| | 1405 | | | Other | 977 | 1,500 | 1,500 | 1,800 | 2,000 | 6,800 |
| | 1506 | | | Property Loan Interest to Public Servants | 6,965 | 7,000 | 7,300 | 7,400 | 7,500 | 29,200 |
| | | | | Capital Expenditure | 33,453 | 24,600 | 40,500 | 58,950 | 81,100 | 205,150 |
| 1 | | | | Administration and Establishment Services | 23,295 | 16,700 | 15,800 | 17,950 | 21,100 | 71,550 |
| | 2001 | | | Buildings and Structures | 9,516 | 500 | 500 | 600 | 700 | 2,300 |
| | 2002 | | | Plant, Machinery and Equipment | 327 | 500 | 500 | 600 | 700 | 2,300 |
| | 2003 | | | Vehicles | 797 | 1,500 | 2,000 | 2,200 | 2,500 | 8,200 |
| | 2102 | | | Furniture and Office Equipment | 597 | 500 | 800 | 850 | 900 | 3,050 |
| | 2103 | | | Plant, Machinery and Equipment | 992 | 700 | 1,000 | 1,200 | 1,300 | 4,200 |
| | 2401 | | | Staff Training | 5,501 | 4,000 | 4,000 | 4,500 | 5,000 | 17,500 |
| | 2502 | | | Investments | 5,565 | 9,000 | 7,000 | 8,000 | 10,000 | 34,000 |
| | 01 | | | <i>Promotion of Employment in the informal Sector</i> | | 8,000 | 7,000 | 8,000 | 10,000 | 33,000 |
| | 02 | | | <i>Deyata Kirula Programme</i> | | 1,000 | | | | 1,000 |
| 2 | | | | Jobs Net Programme | 3,730 | 3,000 | 2,000 | 3,000 | 5,000 | 13,000 |
| | 2502 | | | Investments | 3,730 | 3,000 | 2,000 | 3,000 | 5,000 | 13,000 |
| 3 | | | | Development of Labour Market Information System | | 100 | | | | 100 |
| | 2502 | | | Investments | | 100 | | | | 100 |
| 4 | | | | Strengthening Peoples' Services | | 400 | | | | 400 |
| | 2502 | | | Investments | | 400 | | | | 400 |
| 5 | | | | Upgrading Online Employment System, web based IT system and server infrastructure | 11 | 500 | | | | 500 |
| | 2502 | | | Investments | 11 | 500 | | | | 500 |
| 6 | | | | Producing Human Resources with Employment Skills Targeting the Demand of Labour Market | 1,725 | 2,000 | 2,200 | 4,000 | 5,000 | 13,200 |
| | 2502 | | | Investments | 1,725 | 2,000 | 2,200 | 4,000 | 5,000 | 13,200 |
| 7 | | | | Job Fair Programme | 4,692 | 1,900 | 3,000 | 4,000 | 5,000 | 13,900 |
| | 2502 | | | Investments | 4,692 | 1,900 | 3,000 | 4,000 | 5,000 | 13,900 |
| 8 | | | | Establishment of Labour Market Information System | | | 5,500 | 10,000 | 15,000 | 30,500 |
| | 2502 | | | Investments | | | 5,500 | 10,000 | 15,000 | 30,500 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 -2017 |
|--------------------------|----------------|------|--------------|--|----------------|---------------------------|------------------|----------------|----------------|------|------------------|
| | | | | | | | | Projections | | | Total |
| 9 | | | | Conducting Career Guidance Program for Dropout Students from Secondary Education System | | | 6,000 | 10,000 | 15,000 | | 31,000 |
| | 2502 | | | Investments | | | 6,000 | 10,000 | 15,000 | | 31,000 |
| 11 | | | | Establishment of Public Employment Service | | | 6,000 | 10,000 | 15,000 | | 31,000 |
| | 2502 | | | Investments | | | 6,000 | 10,000 | 15,000 | | 31,000 |
| Total Expenditure | | | | | 229,842 | 273,200 | 297,100 | 330,700 | 367,200 | | 1,268,200 |
| Total Financing | | | | | 229,842 | 273,200 | 297,100 | 330,700 | 367,200 | | 1,268,200 |
| Domestic | | | | | 229,842 | 273,200 | 297,100 | 330,700 | 367,200 | | 1,268,200 |
| 11 | Domestic Funds | | | | 229,842 | 273,200 | 297,100 | 330,700 | 367,200 | | 1,268,200 |

Ministry of Health & Indigenous Medicine

ESTIMATES 2015
Ministry of Health & Indigenous Medicine

Key Functions

Policy Formulation, Implementation of Programmes and Projects for the Health Sector
Setting up Standards and Guidelines for Healthcare Delivery
Health Sector Human Resource Management and Development
Management, Planning and Systems Development of Health Services
Resource Allocation, Monitoring and Evaluation of Programmes and Projects
Development of Ayurveda, Siddha and Unani Systems of Medicine
Administration of Main Hospitals and Ayurvedic Hospitals

Departments

Department of Ayurveda

Statutory Boards/Institutions

Sri Jayawardenapura General Hospital
Wijaya Kumaratunga Memorial Hospital
National Authority on Tobacco and Alcohol
Ayurvedic Medical Council
Homeopathic Medical Council

Public Enterprises

State Pharmacuetical Corporation
State Pharmaceutical Manufacturing Corporation
Sri Lanka Ayurvedic Drugs Corporation

Ministry of Health and Indigenous Medicine

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|---|-------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 76,355,810 | 92,045,700 | 102,091,553 | 113,238,000 | 125,399,700 | 432,774,953 |
| Personal Emoluments | 38,380,703 | 42,787,610 | 46,894,403 | 50,125,450 | 53,248,800 | 193,056,263 |
| Salaries and Wages | 14,872,150 | 15,655,000 | 16,489,750 | 17,324,500 | 18,421,500 | 67,890,750 |
| Overtime and Holiday Payments | 8,880,171 | 9,098,910 | 9,677,400 | 10,072,050 | 10,494,600 | 39,342,960 |
| Other Allowances | 14,628,382 | 18,033,700 | 20,727,253 | 22,728,900 | 24,332,700 | 85,822,553 |
| Travelling Expenses | 145,625 | 185,881 | 199,950 | 220,000 | 243,150 | 848,981 |
| Domestic | 113,917 | 148,670 | 164,450 | 181,400 | 201,150 | 695,670 |
| Foreign | 31,708 | 37,211 | 35,500 | 38,600 | 42,000 | 153,311 |
| Supplies | 29,336,257 | 37,567,722 | 42,849,850 | 49,145,650 | 56,489,100 | 186,052,322 |
| Stationery and Office Requisites | 183,201 | 235,850 | 264,100 | 290,900 | 318,350 | 1,109,200 |
| Fuel | 454,673 | 555,500 | 601,300 | 655,100 | 709,500 | 2,521,400 |
| Diets and Uniforms | 1,051,061 | 1,252,912 | 1,397,950 | 1,535,450 | 1,693,100 | 5,879,412 |
| Medical Supplies | 27,332,494 | 35,105,000 | 40,110,000 | 46,132,000 | 53,170,000 | 174,517,000 |
| Other | 314,829 | 418,460 | 476,500 | 532,200 | 598,150 | 2,025,310 |
| Maintenance Expenditure | 468,889 | 583,410 | 678,900 | 770,600 | 867,400 | 2,900,310 |
| Vehicles | 196,802 | 233,100 | 262,000 | 292,850 | 326,000 | 1,113,950 |
| Plant and Machinery | 106,996 | 124,000 | 153,050 | 175,300 | 199,150 | 651,500 |
| Buildings and Structures | 165,090 | 226,310 | 263,850 | 302,450 | 342,250 | 1,134,860 |
| Services | 4,519,255 | 5,858,377 | 6,527,600 | 7,044,200 | 7,719,950 | 27,150,127 |
| Transport | 7,231 | 11,700 | 8,700 | 10,700 | 13,050 | 44,150 |
| Postal and Communication | 161,454 | 188,800 | 201,900 | 223,600 | 247,900 | 862,200 |
| Electricity & Water | 2,509,793 | 3,279,850 | 3,720,950 | 4,044,850 | 4,506,650 | 15,552,300 |
| Rents and Local Taxes | 43,452 | 75,820 | 99,950 | 110,950 | 123,550 | 410,270 |
| Other | 1,797,324 | 2,302,207 | 2,496,100 | 2,654,100 | 2,828,800 | 10,281,207 |
| Transfers | 3,505,081 | 5,062,687 | 4,940,850 | 5,932,100 | 6,831,300 | 22,766,937 |
| Welfare Programmes | 1,395,901 | 2,000,000 | 2,500,000 | 3,200,000 | 3,700,000 | 11,400,000 |
| Retirements Benefits | 500 | | | | | |
| Public Institutions | 1,524,268 | 2,390,600 | 1,721,400 | 1,954,000 | 2,295,000 | 8,361,000 |
| Subscriptions and Contributions Fee | 11,674 | 15,087 | 16,100 | 17,600 | 18,600 | 67,387 |
| Property Loan Interest to Public Servants | 508,982 | 552,950 | 594,000 | 637,400 | 679,050 | 2,463,400 |
| Contribution to Provincial Councils | 42,623 | 66,000 | 67,000 | 75,000 | 85,000 | 293,000 |
| Other | 21,132 | 38,050 | 42,350 | 48,100 | 53,650 | 182,150 |
| Other Recurrent Expenditure | | 13 | | | | 13 |
| Losses and Write off | | 13 | | | | 13 |
| Capital Expenditure | 17,707,622 | 26,931,686 | 39,293,180 | 44,592,500 | 51,391,100 | 162,208,466 |
| Rehabilitation and Improvement of Capital Assets | 3,067,147 | 3,947,639 | 4,573,230 | 4,883,150 | 5,452,250 | 18,856,269 |
| Buildings and Structures | 1,385,036 | 1,993,000 | 2,192,800 | 2,331,400 | 2,774,500 | 9,291,700 |
| Plant, Machinery and Equipment | 1,603,027 | 1,868,939 | 2,292,030 | 2,454,100 | 2,569,950 | 9,185,019 |
| Vehicles | 79,084 | 85,700 | 88,400 | 97,650 | 107,800 | 379,550 |
| Acquisition of Capital Assets | 11,382,795 | 16,346,347 | 21,239,050 | 16,799,050 | 13,240,550 | 67,624,997 |
| Vehicles | 234,024 | 665,854 | | | | 665,854 |
| Furniture and Office Equipment | 189,739 | 195,200 | 214,900 | 246,600 | 311,700 | 968,400 |
| Plant, Machinery and Equipment | 3,951,327 | 5,437,846 | 7,283,000 | 7,465,150 | 7,164,900 | 27,350,896 |
| Buildings and Structures | 7,000,284 | 10,037,347 | 13,730,300 | 9,074,200 | 5,749,900 | 38,591,747 |
| Land and Land Improvements | 7,421 | 10,100 | 10,850 | 13,100 | 14,050 | 48,100 |
| Capital Transfers | 352,522 | 502,900 | 922,900 | 1,202,200 | 1,537,000 | 4,165,000 |
| Public Institutions | 324,228 | 445,900 | 915,900 | 1,194,200 | 1,528,500 | 4,084,500 |
| Development Assistance | 28,294 | 57,000 | 7,000 | 8,000 | 8,500 | 80,500 |
| Capacity Building | 25,562 | 85,550 | 91,400 | 109,250 | 122,900 | 409,100 |
| Staff Training | 25,562 | 85,550 | 91,400 | 109,250 | 122,900 | 409,100 |

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | Rs '000 |
|----------------------------------|-------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | Projections | | 2014 - 2017 Total |
| Other Capital Expenditure | 2,879,596 | 6,049,250 | 12,466,600 | 21,598,850 | 31,038,400 | 71,153,100 |
| Investments | 2,879,596 | 6,049,250 | 12,466,600 | 21,598,850 | 31,038,400 | 71,153,100 |
| Total Expenditure | 94,063,432 | 118,977,386 | 141,384,733 | 157,830,500 | 176,790,800 | 594,983,419 |
| Total Financing | 94,063,432 | 118,977,386 | 141,384,733 | 157,830,500 | 176,790,800 | 594,983,419 |
| Domestic | 85,911,700 | 107,280,900 | 124,503,883 | 142,218,100 | 165,541,200 | 539,544,083 |
| Foreign | 8,151,732 | 11,696,486 | 16,880,850 | 15,612,400 | 11,249,600 | 55,439,336 |

Total expenditure includes GOSL-World Bank re-financing arrangement amounting to Rs. 2,700 million in 2015, Rs. 2,700 million in 2016 and Rs. 2,700 million in 2017.

Ministry of Health and Indigenous Medicine
Programme Summary

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | Rs '000 |
|-------------|---|-------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | | Projections | | 2014 - 2017 Total |
| 111- | Minister of Health & Indigenous Medicine | | | | | | |
| | Operational Activities | 68,614,398 | 83,026,582 | 90,670,400 | 100,095,300 | 111,240,250 | 385,032,532 |
| | Recurrent Expenditure | 68,070,881 | 81,955,082 | 89,267,400 | 98,379,500 | 109,143,150 | 378,745,132 |
| | Capital Expenditure | 543,517 | 1,071,500 | 1,403,000 | 1,715,800 | 2,097,100 | 6,287,400 |
| | Development Activities | 24,687,711 | 34,656,418 | 49,272,033 | 55,915,100 | 63,360,750 | 203,204,301 |
| | Recurrent Expenditure | 7,648,360 | 9,294,918 | 11,956,853 | 13,879,200 | 15,148,450 | 50,279,421 |
| | Capital Expenditure | 17,039,351 | 25,361,500 | 37,315,180 | 42,035,900 | 48,212,300 | 152,924,880 |
| | Total Expenditure | 93,302,109 | 117,683,000 | 139,942,433 | 156,010,400 | 174,601,000 | 588,236,833 |
| | Recurrent Expenditure | 75,719,241 | 91,250,000 | 101,224,253 | 112,258,700 | 124,291,600 | 429,024,553 |
| | Capital Expenditure | 17,582,868 | 26,433,000 | 38,718,180 | 43,751,700 | 50,309,400 | 159,212,280 |
| 220- | Department of Ayurveda | | | | | | |
| | Operational Activities | 83,294 | 104,600 | 109,950 | 123,600 | 139,400 | 477,550 |
| | Recurrent Expenditure | 75,550 | 94,200 | 94,550 | 106,000 | 119,400 | 414,150 |
| | Capital Expenditure | 7,743 | 10,400 | 15,400 | 17,600 | 20,000 | 63,400 |
| | Development Activities | 678,029 | 1,189,786 | 1,332,350 | 1,696,500 | 2,050,400 | 6,269,036 |
| | Recurrent Expenditure | 561,019 | 701,500 | 772,750 | 873,300 | 988,700 | 3,336,250 |
| | Capital Expenditure | 117,010 | 488,286 | 559,600 | 823,200 | 1,061,700 | 2,932,786 |
| | Total Expenditure | 761,323 | 1,294,386 | 1,442,300 | 1,820,100 | 2,189,800 | 6,746,586 |
| | Recurrent Expenditure | 636,569 | 795,700 | 867,300 | 979,300 | 1,108,100 | 3,750,400 |
| | Capital Expenditure | 124,754 | 498,686 | 575,000 | 840,800 | 1,081,700 | 2,996,186 |
| | Grand Total | 94,063,432 | 118,977,386 | 141,384,733 | 157,830,500 | 176,790,800 | 594,983,419 |
| | Total Recurrent | 76,355,810 | 92,045,700 | 102,091,553 | 113,238,000 | 125,399,700 | 432,774,953 |
| | Total Capital | 17,707,622 | 26,931,686 | 39,293,180 | 44,592,500 | 51,391,100 | 162,208,466 |

Head 111 - Minister of Health & Indigenous Medicine

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|-------------------|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 75,719,241 | 91,250,000 | 101,224,253 | 112,258,700 | 124,291,600 | 429,024,553 | |
| Personal Emoluments | 37,964,737 | 42,330,610 | 46,365,503 | 49,553,800 | 52,635,800 | 190,885,713 | |
| Salaries and Wages | 14,650,950 | 15,425,000 | 16,244,250 | 17,065,000 | 18,148,000 | 66,882,250 | |
| Overtime and Holiday Payments | 8,857,203 | 9,068,110 | 9,648,000 | 10,041,800 | 10,462,900 | 39,220,810 | |
| Other Allowances | 14,456,584 | 17,837,500 | 20,473,253 | 22,447,000 | 24,024,900 | 84,782,653 | |
| Travelling Expenses | 141,818 | 179,381 | 193,250 | 211,100 | 231,650 | 815,381 | |
| Domestic | 111,460 | 145,070 | 160,650 | 176,600 | 195,050 | 677,370 | |
| Foreign | 30,359 | 34,311 | 32,600 | 34,500 | 36,600 | 138,011 | |
| Supplies | 29,217,251 | 37,389,072 | 42,665,450 | 48,917,050 | 56,198,300 | 185,169,872 | |
| Stationery and Office Requisites | 178,811 | 227,850 | 256,750 | 282,500 | 308,850 | 1,075,950 | |
| Fuel | 448,776 | 546,500 | 593,400 | 644,900 | 696,000 | 2,480,800 | |
| Diets and Uniforms | 1,019,207 | 1,215,162 | 1,358,100 | 1,484,550 | 1,630,600 | 5,688,412 | |
| Medical Supplies | 27,269,344 | 35,000,000 | 40,000,000 | 46,000,000 | 53,000,000 | 174,000,000 | |
| Other | 301,113 | 399,560 | 457,200 | 505,100 | 562,850 | 1,924,710 | |
| Maintenance Expenditure | 464,571 | 575,910 | 671,350 | 761,100 | 855,250 | 2,863,610 | |
| Vehicles | 193,909 | 229,000 | 257,650 | 288,000 | 320,450 | 1,095,100 | |
| Plant and Machinery | 105,988 | 121,850 | 150,950 | 172,450 | 195,350 | 640,600 | |
| Buildings and Structures | 164,674 | 225,060 | 262,750 | 300,650 | 339,450 | 1,127,910 | |
| Services | 4,436,961 | 5,729,477 | 6,404,950 | 6,903,800 | 7,562,450 | 26,600,677 | |
| Transport | 7,231 | 11,700 | 8,700 | 10,700 | 13,050 | 44,150 | |
| Postal and Communication | 158,725 | 185,000 | 198,200 | 219,400 | 243,300 | 845,900 | |
| Electricity & Water | 2,487,085 | 3,245,850 | 3,681,000 | 3,995,250 | 4,447,950 | 15,370,050 | |
| Rents and Local Taxes | 41,096 | 72,220 | 96,750 | 107,550 | 119,850 | 396,370 | |
| Other | 1,742,824 | 2,214,707 | 2,420,300 | 2,570,900 | 2,738,300 | 9,944,207 | |
| Transfers | 3,493,903 | 5,045,537 | 4,923,750 | 5,911,850 | 6,808,150 | 22,689,287 | |
| Welfare Programmes | 1,395,901 | 2,000,000 | 2,500,000 | 3,200,000 | 3,700,000 | 11,400,000 | |
| Public Institutions | 1,518,158 | 2,382,000 | 1,712,400 | 1,943,000 | 2,282,000 | 8,319,400 | |
| Subscriptions and Contributions Fee | 11,674 | 15,087 | 16,100 | 17,600 | 18,600 | 67,387 | |
| Property Loan Interest to Public Servants | 505,176 | 548,450 | 589,500 | 632,250 | 673,300 | 2,443,500 | |
| Contribution to Provincial Councils | 42,623 | 66,000 | 67,000 | 75,000 | 85,000 | 293,000 | |
| Other | 20,370 | 34,000 | 38,750 | 44,000 | 49,250 | 166,000 | |
| Other Recurrent Expenditure | | 13 | | | | 13 | |
| Losses and Write off | | 13 | | | | 13 | |
| Capital Expenditure | 17,582,868 | 26,433,000 | 38,718,180 | 43,751,700 | 50,309,400 | 159,212,280 | |
| Rehabilitation and Improvement of Capital Assets | 3,037,524 | 3,887,789 | 4,524,780 | 4,827,700 | 5,384,200 | 18,624,469 | |
| Buildings and Structures | 1,360,985 | 1,941,000 | 2,153,000 | 2,285,500 | 2,717,000 | 9,096,500 | |
| Plant, Machinery and Equipment | 1,601,836 | 1,866,289 | 2,289,080 | 2,450,700 | 2,566,000 | 9,172,069 | |
| Vehicles | 74,702 | 80,500 | 82,700 | 91,500 | 101,200 | 355,900 | |
| Acquisition of Capital Assets | 11,332,796 | 16,159,761 | 21,044,400 | 16,449,100 | 12,596,700 | 66,249,961 | |
| Vehicles | 234,024 | 665,854 | | | | 665,854 | |
| Furniture and Office Equipment | 180,748 | 186,000 | 205,100 | 235,700 | 298,900 | 925,700 | |
| Plant, Machinery and Equipment | 3,948,470 | 5,425,646 | 7,270,000 | 7,450,200 | 7,147,800 | 27,293,646 | |
| Buildings and Structures | 6,969,554 | 9,882,261 | 13,569,300 | 8,763,200 | 5,150,000 | 37,364,761 | |
| Capital Transfers | 351,632 | 502,000 | 922,000 | 1,201,100 | 1,535,700 | 4,160,800 | |
| Public Institutions | 323,338 | 445,000 | 915,000 | 1,193,100 | 1,527,200 | 4,080,300 | |
| Development Assistance | 28,294 | 57,000 | 7,000 | 8,000 | 8,500 | 80,500 | |
| Capacity Building | 25,562 | 84,550 | 78,400 | 94,450 | 106,400 | 363,800 | |
| Staff Training | 25,562 | 84,550 | 78,400 | 94,450 | 106,400 | 363,800 | |
| Other Capital Expenditure | 2,835,355 | 5,798,900 | 12,148,600 | 21,179,350 | 30,686,400 | 69,813,250 | |
| Investments | 2,835,355 | 5,798,900 | 12,148,600 | 21,179,350 | 30,686,400 | 69,813,250 | |
| Total Expenditure | 93,302,109 | 117,683,000 | 139,942,433 | 156,010,400 | 174,601,000 | 588,236,833 | |

| | | | | | | |
|------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Total Financing | 93,302,109 | 117,683,000 | 139,942,433 | 156,010,400 | 174,601,000 | 588,236,833 |
| Domestic | 85,150,377 | 105,986,514 | 123,061,583 | 140,398,000 | 163,351,400 | 532,797,497 |
| Foreign | 8,151,732 | 11,696,486 | 16,880,850 | 15,612,400 | 11,249,600 | 55,439,336 |

HEAD - 111 Minister of Health & Indigenous Medicine

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 | 127,137 | 136,650 | 92,700 | 98,250 | 104,700 | 432,300 | |
| | | | | Personal Emoluments | 53,221 | 46,450 | 29,000 | 29,500 | 30,300 | 135,250 | |
| | 1001 | | | Salaries and Wages | 22,171 | 21,000 | 12,200 | 12,500 | 13,000 | 58,700 | |
| | 1002 | | | Overtime and Holiday Payments | 18,239 | 11,450 | 8,500 | 8,500 | 8,500 | 36,950 | |
| | 1003 | | | Other Allowances | 12,811 | 14,000 | 8,300 | 8,500 | 8,800 | 39,600 | |
| | | | | Travelling Expenses | 15,059 | 20,900 | 16,800 | 17,500 | 18,700 | 73,900 | |
| | 1101 | | | Domestic | 6,844 | 9,900 | 8,500 | 9,000 | 10,000 | 37,400 | |
| | 1102 | | | Foreign | 8,215 | 11,000 | 8,300 | 8,500 | 8,700 | 36,500 | |
| | | | | Supplies | 23,490 | 28,700 | 16,800 | 17,900 | 19,000 | 82,400 | |
| | 1201 | | | Stationery and Office Requisites | 1,110 | 1,200 | 800 | 900 | 1,000 | 3,900 | |
| | 1202 | | | Fuel | 20,998 | 26,500 | 16,000 | 17,000 | 18,000 | 77,500 | |
| | 1203 | | | Diets and Uniforms | 206 | 20 | | | | 20 | |
| | 1205 | | | Other | 1,176 | 980 | | | | 980 | |
| | | | | Maintenance Expenditure | 12,467 | 13,300 | 9,600 | 10,750 | 11,900 | 45,550 | |
| | 1301 | | | Vehicles | 12,109 | 12,500 | 9,000 | 10,000 | 11,000 | 42,500 | |
| | 1302 | | | Plant and Machinery | 342 | 600 | 500 | 600 | 700 | 2,400 | |
| | 1303 | | | Buildings and Structures | 16 | 200 | 100 | 150 | 200 | 650 | |
| | | | | Services | 22,900 | 27,300 | 20,500 | 22,600 | 24,800 | 95,200 | |
| | 1401 | | | Transport | 2,851 | 3,500 | | | | 3,500 | |
| | 1402 | | | Postal and Communication | 1,925 | 2,300 | 2,000 | 2,300 | 2,600 | 9,200 | |
| | 1403 | | | Electricity & Water | 2,400 | 3,400 | 2,500 | 2,800 | 3,200 | 11,900 | |
| | 1404 | | | Rents and Local Taxes | | 100 | | | | 100 | |
| | 1405 | | | Other | 15,725 | 18,000 | 16,000 | 17,500 | 19,000 | 70,500 | |
| | | | | Capital Expenditure | 60,020 | 20,000 | 18,000 | 20,500 | 23,000 | 81,500 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 18,730 | 13,500 | 12,000 | 13,500 | 15,000 | 54,000 | |
| | 2001 | | | Buildings and Structures | 3,689 | 1,000 | | | | 1,000 | |
| | 2002 | | | Plant, Machinery and Equipment | 465 | 1,500 | 2,000 | 2,500 | 3,000 | 9,000 | |
| | 2003 | | | Vehicles | 14,576 | 11,000 | 10,000 | 11,000 | 12,000 | 44,000 | |
| | | | | Acquisition of Capital Assets | 41,290 | 6,500 | 6,000 | 7,000 | 8,000 | 27,500 | |
| | 2101 | | | Vehicles | 34,770 | | | | | | |
| | 2102 | | | Furniture and Office Equipment | 4,869 | 3,500 | 3,500 | 4,000 | 4,500 | 15,500 | |
| | 2103 | | | Plant, Machinery and Equipment | 1,650 | 3,000 | 2,500 | 3,000 | 3,500 | 12,000 | |
| | | | | Total Expenditure | 187,157 | 156,650 | 110,700 | 118,750 | 127,700 | 513,800 | |
| | | | | Total Financing | 187,157 | 156,650 | 110,700 | 118,750 | 127,700 | 513,800 | |
| | | | | Domestic | 187,157 | 156,650 | 110,700 | 118,750 | 127,700 | 513,800 | |
| 11 | Domestic Funds | | | | 187,157 | 156,650 | 110,700 | 118,750 | 127,700 | 513,800 | |

HEAD - 111 Minister of Health & Indigenous Medicine

01 - Operational Activities

02 - 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 | 1,059,877 | 1,855,650 | 2,026,700 | 2,393,100 | 2,747,700 | 9,023,150 |
| | | | | Personal Emoluments | 658,558 | 1,302,600 | 1,429,200 | 1,755,300 | 2,062,400 | 6,549,500 |
| | 1001 | | | Salaries and Wages | 322,109 | 376,500 | 402,000 | 423,500 | 427,500 | 1,629,500 |
| | 1002 | | | Overtime and Holiday Payments | 82,923 | 101,600 | 101,700 | 101,800 | 101,900 | 407,000 |
| | 1003 | | | Other Allowances | 253,526 | 824,500 | 925,500 | 1,230,000 | 1,533,000 | 4,513,000 |
| | | | | Travelling Expenses | 38,026 | 36,200 | 38,900 | 42,500 | 46,800 | 164,400 |
| | 1101 | | | Domestic | 15,882 | 18,700 | 20,400 | 22,500 | 25,300 | 86,900 |
| | 1102 | | | Foreign | 22,144 | 17,500 | 18,500 | 20,000 | 21,500 | 77,500 |
| | | | | Supplies | 95,262 | 125,400 | 131,800 | 136,250 | 142,650 | 536,100 |
| | 1201 | | | Stationery and Office Requisites | 23,993 | 23,700 | 27,000 | 28,200 | 30,300 | 109,200 |
| | 1202 | | | Fuel | 70,274 | 99,500 | 102,500 | 105,300 | 109,100 | 416,400 |
| | 1203 | | | Diets and Uniforms | 155 | 1,250 | 1,250 | 1,250 | 1,250 | 5,000 |
| | 1205 | | | Other | 839 | 950 | 1,050 | 1,500 | 2,000 | 5,500 |
| | | | | Maintenance Expenditure | 33,141 | 38,200 | 41,900 | 45,850 | 49,900 | 175,850 |
| | 1301 | | | Vehicles | 28,538 | 30,800 | 33,000 | 36,000 | 39,000 | 138,800 |
| | 1302 | | | Plant and Machinery | 3,747 | 6,400 | 7,700 | 8,250 | 8,800 | 31,150 |
| | 1303 | | | Buildings and Structures | 856 | 1,000 | 1,200 | 1,600 | 2,100 | 5,900 |
| | | | | Services | 147,792 | 217,350 | 240,000 | 251,200 | 264,900 | 973,450 |
| | 1401 | | | Transport | 1,012 | 1,550 | 1,500 | 2,000 | 3,000 | 8,050 |
| | 1402 | | | Postal and Communication | 14,498 | 17,000 | 18,500 | 19,700 | 20,900 | 76,100 |
| | 1403 | | | Electricity & Water | 28,087 | 36,000 | 38,000 | 40,500 | 44,000 | 158,500 |
| | 1404 | | | Rents and Local Taxes | 5,046 | 26,000 | 43,000 | 47,000 | 52,000 | 168,000 |
| | 1405 | | | Other | 99,149 | 136,800 | 139,000 | 142,000 | 145,000 | 562,800 |
| | | | | Transfers | 70,401 | 103,387 | 108,900 | 122,000 | 136,050 | 470,337 |
| | 1503 | | | Public Institutions | 7,128 | 13,000 | 15,400 | 18,000 | 20,000 | 66,400 |
| | 1505 | | | Subscriptions and Contributions Fee | 11,674 | 15,087 | 16,100 | 17,600 | 18,600 | 67,387 |
| | 1506 | | | Property Loan Interest to Public Servants | 8,976 | 9,300 | 10,400 | 11,400 | 12,450 | 43,550 |
| | 1507 | | | Contribution to Provincial Councils | 42,623 | 66,000 | 67,000 | 75,000 | 85,000 | 293,000 |
| | | | | Other Recurrent Expenditure | | 13 | | | | 13 |
| | 1701 | | | Losses and Write off | | 13 | | | | 13 |
| 1 | | | | Grants to Institutions / Associations for their contribution towards the Development of the Health Sector | 6,575 | 16,000 | 18,000 | 19,000 | 20,000 | 73,000 |
| | 1508 | | | Other | 6,575 | 16,000 | 18,000 | 19,000 | 20,000 | 73,000 |
| | | 01 | | Grants to Institutions/Associations | | 12,998 | 12,998 | 12,998 | 12,998 | 51,992 |
| | | 02 | 21 | Medical Council (Medical Ordinance) | | 2 | 2 | 2 | 2 | 8 |
| | | 03 | | Victoria Home for Incurables | | 3,000 | 5,000 | 6,000 | 7,000 | 21,000 |
| 8 | | | | Homeopathy Hospital | 10,123 | 16,500 | 18,000 | 21,000 | 25,000 | 80,500 |
| | 1405 | | | Other | 10,123 | 16,500 | 18,000 | 21,000 | 25,000 | 80,500 |
| | | | | Capital Expenditure | 149,222 | 482,000 | 442,000 | 494,500 | 550,400 | 1,968,900 |
| | | | | Rehabilitation and Improvement of Capital Assets | 42,447 | 51,000 | 57,100 | 64,300 | 72,400 | 244,800 |
| | 2001 | | | Buildings and Structures | 14,228 | 22,000 | 25,000 | 28,500 | 32,000 | 107,500 |
| | 2002 | | | Plant, Machinery and Equipment | 3,414 | 4,500 | 5,600 | 6,800 | 8,000 | 24,900 |
| | 2003 | | | Vehicles | 24,805 | 24,500 | 26,500 | 29,000 | 32,400 | 112,400 |
| | | | | Acquisition of Capital Assets | 72,902 | 135,800 | 107,900 | 119,000 | 130,000 | 492,700 |
| | 2101 | | | Vehicles | 1,699 | 37,000 | | | | 37,000 |
| | 2102 | | | Furniture and Office Equipment | 27,578 | 37,000 | 41,000 | 46,500 | 52,000 | 176,500 |
| | 2103 | | | Plant, Machinery and Equipment | 43,624 | 61,500 | 66,600 | 71,800 | 77,000 | 276,900 |
| | 2104 | | | Buildings and Structures | | 300 | 300 | 700 | 1,000 | 2,300 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|--------------------------|----------------------------------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|-------------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Capacity Building | 384 | 1,200 | 2,000 | 2,100 | 2,300 | 7,600 | |
| | 2401 | | | Staff Training | 384 | 1,200 | 2,000 | 2,100 | 2,300 | 7,600 | |
| | | | | Other Capital Expenditure | 27,525 | 85,000 | 72,000 | 75,000 | 75,000 | 307,000 | |
| | 2502 | | | Investments | 27,525 | 85,000 | 72,000 | 75,000 | 75,000 | 307,000 | |
| | | | | | 403 | | | | | | |
| | | 13 | | | 27,122 | | | | | | |
| | 01 | 12 | | Improvement of Cash flow Monitoring and Result Monitoring (GOSL - World Bank) | | 50,000 | 40,000 | 40,000 | 40,000 | 170,000 | |
| | 03 | 12 | | Development of Planning Units in Teaching Hospitals and MOH Offices (GOSL-World Bank) | | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 | |
| | 05 | | | Management Development and Organization Development | | 5,000 | 2,000 | 5,000 | 5,000 | 17,000 | |
| | 06 | 12 | | Improvement of Information Management System (GOSL-World Bank) | | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 | |
| | 07 | 12 | | Development of Health Economics Cell (GOSL - World Bank) | | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 | |
| | 08 | 12 | | Implementation of Costing System in Government Hospitals (GOSL-World Bank) | | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 | |
| 2 | | | | Work Plan Activities- UNICEF | | | 20,000 | 21,000 | 22,000 | 63,000 | |
| | 2502 | 13 | | Investments | | | 20,000 | 21,000 | 22,000 | 63,000 | |
| 3 | | | | Work Plan Activities - UNFPA | | | 21,000 | 22,000 | 23,000 | 66,000 | |
| | 2502 | 13 | | Investments | | | 21,000 | 22,000 | 23,000 | 66,000 | |
| 4 | | | | Technical Assistance -WHO | | 100,000 | 80,000 | 100,000 | 120,000 | 400,000 | |
| | 2502 | 13 | | Investments | | 100,000 | 80,000 | 100,000 | 120,000 | 400,000 | |
| 5 | | | | Improvement of Ayurvedic Drugs Corporation | 3,000 | 100,000 | 73,000 | 81,000 | 95,000 | 349,000 | |
| | 2201 | | | Public Institutions | 3,000 | 100,000 | 73,000 | 81,000 | 95,000 | 349,000 | |
| 6 | | | | Homeopathy Council | 973 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 | |
| | 2201 | | | Public Institutions | 973 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 | |
| 7 | | | | Sanrakshanana Saba | 1,992 | 7,000 | 7,000 | 8,000 | 8,500 | 30,500 | |
| | 2202 | | | Development Assistance | 1,992 | 7,000 | 7,000 | 8,000 | 8,500 | 30,500 | |
| Total Expenditure | | | | | 1,209,099 | 2,337,650 | 2,468,700 | 2,887,600 | 3,298,100 | 10,992,050 | |
| Total Financing | | | | | 1,209,099 | 2,337,650 | 2,468,700 | 2,887,600 | 3,298,100 | 10,992,050 | |
| Domestic | | | | | 1,181,977 | 2,157,650 | 2,277,700 | 2,674,600 | 3,063,100 | 10,173,050 | |
| 11 | Domestic Funds | | | | 1,180,278 | 2,157,648 | 2,277,698 | 2,674,598 | 3,063,098 | 10,173,042 | |
| 17 | Foreign Finance Associated Costs | | | | 1,699 | | | | | | |
| 21 | Special Law | | | | | 2 | 2 | 2 | 2 | 8 | |
| Foreign | | | | | 27,122 | 180,000 | 191,000 | 213,000 | 235,000 | 819,000 | |
| 12 | Foreign Loans | | | | | 80,000 | 70,000 | 70,000 | 70,000 | 290,000 | |
| 13 | Foreign Grants | | | | 27,122 | 100,000 | 121,000 | 143,000 | 165,000 | 529,000 | |

HEAD - 111 Minister of Health & Indigenous Medicine

01 - Operational Activities

03 - Medical Supply Division

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 | 27,527,141 | 35,287,300 | 40,308,200 | 46,329,350 | 53,349,700 | 175,274,550 |
| | | | | Personal Emoluments | 162,343 | 180,000 | 187,000 | 194,500 | 202,000 | 763,500 |
| | 1001 | | | Salaries and Wages | 80,771 | 87,000 | 90,000 | 93,000 | 96,000 | 366,000 |
| | 1002 | | | Overtime and Holiday Payments | 28,944 | 30,000 | 32,000 | 32,500 | 33,000 | 127,500 |
| | 1003 | | | Other Allowances | 52,628 | 63,000 | 65,000 | 69,000 | 73,000 | 270,000 |
| | | | | Travelling Expenses | 4,867 | 5,500 | 6,000 | 6,500 | 7,000 | 25,000 |
| | 1101 | | | Domestic | 4,867 | 5,500 | 6,000 | 6,500 | 7,000 | 25,000 |
| | | | | Supplies | 27,288,524 | 35,022,500 | 40,025,100 | 46,027,950 | 53,029,800 | 174,105,350 |
| | 1201 | | | Stationery and Office Requisites | 4,083 | 4,000 | 4,500 | 4,750 | 5,000 | 18,250 |
| | 1202 | | | Fuel | 14,836 | 18,000 | 20,000 | 22,500 | 24,000 | 84,500 |
| | 1204 | | | Medical Supplies | 27,269,344 | 35,000,000 | 40,000,000 | 46,000,000 | 53,000,000 | 174,000,000 |
| | | 01 | | <i>Medical Supplies for Hospitals and Institutions</i> | | <i>31,170,000</i> | <i>35,770,000</i> | <i>41,495,000</i> | <i>48,220,000</i> | <i>156,655,000</i> |
| | | 02 | | <i>Expensive drugs</i> | | <i>550,000</i> | <i>600,000</i> | <i>675,000</i> | <i>750,000</i> | <i>2,575,000</i> |
| | | 03 | | <i>Gauze Purchases</i> | | <i>600,000</i> | <i>800,000</i> | <i>850,000</i> | <i>900,000</i> | <i>3,150,000</i> |
| | | 04 | | <i>Vaccine for Expanded Programme on Immunization</i> | | <i>500,000</i> | <i>500,000</i> | <i>550,000</i> | <i>600,000</i> | <i>2,150,000</i> |
| | | 05 | | <i>Drugs for Family Health Programme</i> | | <i>680,000</i> | <i>680,000</i> | <i>730,000</i> | <i>780,000</i> | <i>2,870,000</i> |
| | | 06 | | <i>Cancer Treatment Drugs for Maharagama Cancer Institute and Cancer Units in Other Hospitals</i> | | <i>1,500,000</i> | <i>1,650,000</i> | <i>1,700,000</i> | <i>1,750,000</i> | <i>6,600,000</i> |
| | 1205 | | | Other | 261 | 500 | 600 | 700 | 800 | 2,600 |
| | | | | Maintenance Expenditure | 22,798 | 25,500 | 30,000 | 34,500 | 39,000 | 129,000 |
| | 1301 | | | Vehicles | 11,663 | 14,000 | 16,000 | 18,000 | 20,000 | 68,000 |
| | 1302 | | | Plant and Machinery | 8,901 | 7,500 | 9,000 | 10,500 | 12,000 | 39,000 |
| | 1303 | | | Buildings and Structures | 2,234 | 4,000 | 5,000 | 6,000 | 7,000 | 22,000 |
| | | | | Services | 46,442 | 51,700 | 57,500 | 63,100 | 68,800 | 241,100 |
| | 1401 | | | Transport | 557 | 1,200 | 1,500 | 1,900 | 2,300 | 6,900 |
| | 1402 | | | Postal and Communication | 1,720 | 2,500 | 3,000 | 3,700 | 4,500 | 13,700 |
| | 1403 | | | Electricity & Water | 20,358 | 21,000 | 23,000 | 25,000 | 27,000 | 96,000 |
| | 1404 | | | Rents and Local Taxes | 3,090 | 3,000 | 4,000 | 4,500 | 5,000 | 16,500 |
| | 1405 | | | Other | 20,716 | 24,000 | 26,000 | 28,000 | 30,000 | 108,000 |
| | | | | Transfers | 2,167 | 2,100 | 2,600 | 2,800 | 3,100 | 10,600 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,020 | 1,900 | 2,300 | 2,500 | 2,800 | 9,500 |
| | 1508 | | | Other | 147 | 200 | 300 | 300 | 300 | 1,100 |
| | | | | Capital Expenditure | 14,911 | 226,500 | 103,000 | 90,800 | 93,700 | 514,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 7,738 | 115,000 | 29,000 | 33,500 | 39,000 | 216,500 |
| | 2001 | | | Buildings and Structures | 3,559 | 5,000 | 5,000 | 7,000 | 10,000 | 27,000 |
| | 2002 | | | Plant, Machinery and Equipment | 3,265 | 105,000 | 20,000 | 22,000 | 24,000 | 171,000 |
| | 2003 | | | Vehicles | 913 | 5,000 | 4,000 | 4,500 | 5,000 | 18,500 |
| | | | | Acquisition of Capital Assets | 6,509 | 59,000 | 47,000 | 50,000 | 52,000 | 208,000 |
| | 2102 | | | Furniture and Office Equipment | 843 | 7,000 | 2,000 | 2,000 | 2,000 | 13,000 |
| | 2103 | | | Plant, Machinery and Equipment | 5,667 | 40,000 | 35,000 | 38,000 | 40,000 | 153,000 |
| | 2104 | | | Buildings and Structures | | 12,000 | 10,000 | 10,000 | 10,000 | 42,000 |
| | | | | Capacity Building | 664 | 2,500 | 2,000 | 2,300 | 2,700 | 9,500 |
| | 2401 | | | Staff Training | 664 | 2,500 | 2,000 | 2,300 | 2,700 | 9,500 |
| 1 | | | | Computerization of Drugs Distribution System | | 50,000 | 25,000 | 5,000 | | 80,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 50,000 | 25,000 | 5,000 | | 80,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|--------------------------|----------------|------|--------------|-------------------------------------|------------|---------------------------|------------------|-------------|------------|-------------|----------------------|
| | | | | | | | | Projections | | | |
| Total Expenditure | | | | | 27,542,052 | 35,513,800 | 40,411,200 | 46,420,150 | 53,443,400 | 175,788,550 | |
| Total Financing | | | | | 27,542,052 | 35,513,800 | 40,411,200 | 46,420,150 | 53,443,400 | 175,788,550 | |
| Domestic | | | | | 27,542,052 | 35,513,800 | 40,411,200 | 46,420,150 | 53,443,400 | 175,788,550 | |
| 11 | Domestic Funds | | | | 27,542,052 | 35,513,800 | 40,411,200 | 46,420,150 | 53,443,400 | 175,788,550 | |

HEAD - 111 Minister of Health & Indigenous Medicine

01 - Operational Activities

04 - National Drugs Quality Control Unit

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 | 43,189 | 49,200 | 52,850 | 56,600 | 61,050 | 219,700 |
| | | | | Personal Emoluments | 26,139 | 28,300 | 29,100 | 30,300 | 31,600 | 119,300 |
| | 1001 | | | Salaries and Wages | 16,092 | 16,500 | 16,800 | 17,200 | 17,700 | 68,200 |
| | 1002 | | | Overtime and Holiday Payments | 1,360 | 1,400 | 1,500 | 1,600 | 1,700 | 6,200 |
| | 1003 | | | Other Allowances | 8,687 | 10,400 | 10,800 | 11,500 | 12,200 | 44,900 |
| | | | | Travelling Expenses | 84 | 70 | 100 | 100 | 100 | 370 |
| | 1101 | | | Domestic | 84 | 70 | 100 | 100 | 100 | 370 |
| | | | | Supplies | 1,042 | 1,200 | 1,500 | 1,800 | 2,200 | 6,700 |
| | 1201 | | | Stationery and Office Requisites | 446 | 600 | 800 | 1,000 | 1,300 | 3,700 |
| | 1202 | | | Fuel | 475 | 600 | 700 | 800 | 900 | 3,000 |
| | 1203 | | | Diets and Uniforms | 122 | | | | | |
| | | | | Maintenance Expenditure | 772 | 710 | 1,000 | 1,150 | 1,300 | 4,160 |
| | 1301 | | | Vehicles | 388 | 400 | 450 | 500 | 550 | 1,900 |
| | 1302 | | | Plant and Machinery | 364 | 300 | 500 | 600 | 700 | 2,100 |
| | 1303 | | | Buildings and Structures | 20 | 10 | 50 | 50 | 50 | 160 |
| | | | | Services | 15,050 | 18,870 | 21,100 | 23,200 | 25,800 | 88,970 |
| | 1402 | | | Postal and Communication | 626 | 800 | 1,000 | 1,100 | 1,200 | 4,100 |
| | 1403 | | | Electricity & Water | 9,308 | 11,000 | 12,500 | 14,000 | 16,000 | 53,500 |
| | 1404 | | | Rents and Local Taxes | 154 | 70 | 100 | 100 | 100 | 370 |
| | 1405 | | | Other | 4,961 | 7,000 | 7,500 | 8,000 | 8,500 | 31,000 |
| | | | | Transfers | 103 | 50 | 50 | 50 | 50 | 200 |
| | 1506 | | | Property Loan Interest to Public Servants | 103 | 50 | 50 | 50 | 50 | 200 |
| | | | | Total Expenditure | 43,189 | 49,200 | 52,850 | 56,600 | 61,050 | 219,700 |
| | | | | Total Financing | 43,189 | 49,200 | 52,850 | 56,600 | 61,050 | 219,700 |
| | | | | Domestic | 43,189 | 49,200 | 52,850 | 56,600 | 61,050 | 219,700 |
| 11 | Domestic Funds | | | | 43,189 | 49,200 | 52,850 | 56,600 | 61,050 | 219,700 |

HEAD - 111 Minister of Health & Indigenous Medicine

01 - Operational Activities

06 - Teaching Hospital Maintenance

Rs '000

| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014- 2017 |
|-------------------------------|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | Revised Budget | Estimate | Projections | | Total |
| | | Recurrent Expenditure | 19,752,381 | 22,224,282 | 23,630,050 | 25,258,900 | 27,410,950 | 98,524,182 |
| 1 | | Sri Lanka National Hospital - Colombo | 4,718,629 | 5,394,332 | 5,884,800 | 6,645,550 | 7,884,700 | 25,809,382 |
| 1001 | | Salaries and Wages | 1,519,561 | 1,600,000 | 1,702,250 | 2,000,000 | 2,500,000 | 7,802,250 |
| 1002 | | Overtime and Holiday Payments | 993,133 | 1,082,660 | 1,169,300 | 1,250,000 | 1,350,000 | 4,851,960 |
| 1003 | | Other Allowances | 1,207,821 | 1,450,000 | 1,500,000 | 1,700,000 | 2,000,000 | 6,650,000 |
| 1101 | | Domestic | 396 | 600 | 750 | 800 | 850 | 3,000 |
| 1201 | | Stationery and Office Requisites | 25,975 | 26,000 | 30,000 | 32,000 | 34,000 | 122,000 |
| 1202 | | Fuel | 29,610 | 33,000 | 36,000 | 39,000 | 42,000 | 150,000 |
| 1203 | | Diets and Uniforms | 165,917 | 185,072 | 200,000 | 220,000 | 250,000 | 855,072 |
| 1205 | | Other | 44,904 | 50,000 | 55,000 | 57,000 | 66,000 | 228,000 |
| 1301 | | Vehicles | 4,302 | 5,000 | 6,000 | 7,000 | 8,000 | 26,000 |
| 1302 | | Plant and Machinery | 19,678 | 9,000 | 12,000 | 13,000 | 14,000 | 48,000 |
| 1303 | | Buildings and Structures | 7,875 | 14,000 | 15,000 | 16,000 | 17,000 | 62,000 |
| 1402 | | Postal and Communication | 8,005 | 8,000 | 9,000 | 9,500 | 10,000 | 36,500 |
| 1403 | | Electricity & Water | 454,790 | 600,000 | 793,000 | 922,250 | 1,180,350 | 3,495,600 |
| 1404 | | Rents and Local Taxes | 5,290 | 5,000 | 5,500 | 6,000 | 6,500 | 23,000 |
| 1405 | | Other | 181,501 | 275,000 | 300,000 | 320,000 | 350,000 | 1,245,000 |
| 1506 | | Property Loan Interest to Public Servants | 49,870 | 51,000 | 51,000 | 53,000 | 56,000 | 211,000 |
| 2 | | Teaching Hospital - Kandy | 3,216,931 | 3,655,300 | 3,976,500 | 4,250,600 | 4,543,200 | 16,425,600 |
| 1001 | | Salaries and Wages | 1,114,184 | 1,150,000 | 1,220,000 | 1,260,000 | 1,320,000 | 4,950,000 |
| 1002 | | Overtime and Holiday Payments | 756,827 | 800,000 | 900,000 | 1,000,000 | 1,100,000 | 3,800,000 |
| 1003 | | Other Allowances | 882,059 | 1,100,000 | 1,200,000 | 1,300,000 | 1,400,000 | 5,000,000 |
| 1101 | | Domestic | 1,400 | 3,000 | 3,200 | 3,500 | 3,700 | 13,400 |
| 1201 | | Stationery and Office Requisites | 16,924 | 20,000 | 22,000 | 24,000 | 26,000 | 92,000 |
| 1202 | | Fuel | 16,992 | 20,000 | 22,000 | 24,000 | 26,000 | 92,000 |
| 1203 | | Diets and Uniforms | 68,487 | 70,000 | 80,000 | 85,000 | 90,000 | 325,000 |
| 1205 | | Other | 6,163 | 10,000 | 11,500 | 13,000 | 15,000 | 49,500 |
| 1301 | | Vehicles | 4,394 | 6,000 | 7,000 | 8,000 | 9,000 | 30,000 |
| 1302 | | Plant and Machinery | 999 | 1,200 | 2,000 | 2,400 | 3,000 | 8,600 |
| 1303 | | Buildings and Structures | 49,289 | 40,000 | 45,000 | 48,000 | 50,000 | 183,000 |
| 1402 | | Postal and Communication | 1,771 | 2,600 | 3,000 | 3,500 | 4,000 | 13,100 |
| 1403 | | Electricity & Water | 163,812 | 300,000 | 320,000 | 330,000 | 340,000 | 1,290,000 |
| 1404 | | Rents and Local Taxes | 1,598 | 2,500 | 2,800 | 3,200 | 3,500 | 12,000 |
| 1405 | | Other | 79,816 | 75,000 | 80,000 | 84,000 | 88,000 | 327,000 |
| 1506 | | Property Loan Interest to Public Servants | 51,785 | 55,000 | 58,000 | 62,000 | 65,000 | 240,000 |
| 1508 | | Other | 431 | | | | | |
| 3 | | Teaching Hospital - Colombo North (Ragama) | 1,389,989 | 1,535,550 | 1,627,250 | 1,699,250 | 1,780,250 | 6,642,300 |
| 1001 | | Salaries and Wages | 500,988 | 520,000 | 545,000 | 558,000 | 570,000 | 2,193,000 |
| 1002 | | Overtime and Holiday Payments | 276,033 | 280,000 | 300,000 | 320,000 | 350,000 | 1,250,000 |
| 1003 | | Other Allowances | 405,617 | 480,000 | 500,000 | 515,000 | 530,000 | 2,025,000 |
| 1101 | | Domestic | 1,647 | 2,000 | 2,300 | 2,500 | 2,800 | 9,600 |
| 1201 | | Stationery and Office Requisites | 3,333 | 4,500 | 5,000 | 5,800 | 6,500 | 21,800 |
| 1202 | | Fuel | 5,932 | 6,000 | 6,500 | 7,000 | 7,500 | 27,000 |
| 1203 | | Diets and Uniforms | 34,426 | 41,000 | 45,000 | 48,000 | 52,000 | 186,000 |
| 1205 | | Other | 10,376 | 15,000 | 18,000 | 21,000 | 24,000 | 78,000 |
| 1301 | | Vehicles | 1,569 | 3,000 | 3,400 | 3,800 | 4,200 | 14,400 |
| 1302 | | Plant and Machinery | 3,677 | 4,000 | 5,000 | 6,000 | 7,000 | 22,000 |
| 1303 | | Buildings and Structures | 697 | 4,000 | 5,000 | 5,500 | 6,000 | 20,500 |
| 1401 | | Transport | 10 | | | | | |
| 1402 | | Postal and Communication | 1,825 | 3,000 | 4,000 | 4,500 | 5,000 | 16,500 |

| Sub Project Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | 2017 | 2014- 2017 |
|-----------------------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|------------------|
| | | | | | | | Projections | | Total |
| 1403 | | | Electricity & Water | 92,930 | 110,000 | 120,000 | 130,000 | 140,000 | 500,000 |
| 1404 | | | Rents and Local Taxes | 10 | 50 | 50 | 50 | 50 | 200 |
| 1405 | | | Other | 31,626 | 42,000 | 45,000 | 47,000 | 49,000 | 183,000 |
| 1506 | | | Property Loan Interest to Public Servants | 17,931 | 20,000 | 22,000 | 24,000 | 25,000 | 91,000 |
| 1508 | | | Other | 1,360 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| 4 | | | Teaching Hospital - Karapitiya | 1,932,621 | 2,077,700 | 2,100,500 | 2,196,100 | 2,294,400 | 8,668,700 |
| 1001 | | | Salaries and Wages | 674,768 | 705,000 | 720,000 | 745,000 | 770,000 | 2,940,000 |
| 1002 | | | Overtime and Holiday Payments | 462,519 | 450,000 | 420,000 | 440,000 | 460,000 | 1,770,000 |
| 1003 | | | Other Allowances | 528,352 | 620,000 | 640,000 | 670,000 | 700,000 | 2,630,000 |
| 1101 | | | Domestic | 1,560 | 2,000 | 2,300 | 2,600 | 3,000 | 9,900 |
| 1201 | | | Stationery and Office Requisites | 2,613 | 4,000 | 4,400 | 4,800 | 5,300 | 18,500 |
| 1202 | | | Fuel | 9,548 | 8,500 | 10,000 | 11,500 | 12,500 | 42,500 |
| 1203 | | | Diets and Uniforms | 50,451 | 57,000 | 60,000 | 65,000 | 70,000 | 252,000 |
| 1205 | | | Other | 7,653 | 9,000 | 10,500 | 12,000 | 14,000 | 45,500 |
| 1301 | | | Vehicles | 4,694 | 4,500 | 5,000 | 5,500 | 6,000 | 21,000 |
| 1302 | | | Plant and Machinery | 683 | 1,200 | 1,400 | 1,600 | 1,800 | 6,000 |
| 1303 | | | Buildings and Structures | 718 | 1,000 | 1,500 | 2,000 | 3,000 | 7,500 |
| 1401 | | | Transport | 32 | | | | | |
| 1402 | | | Postal and Communication | 2,118 | 4,000 | 4,400 | 4,700 | 5,000 | 18,100 |
| 1403 | | | Electricity & Water | 120,652 | 135,000 | 140,000 | 143,000 | 148,000 | 566,000 |
| 1404 | | | Rents and Local Taxes | 568 | 1,000 | 1,500 | 1,700 | 1,900 | 6,100 |
| 1405 | | | Other | 35,144 | 41,000 | 43,000 | 47,000 | 52,000 | 183,000 |
| 1506 | | | Property Loan Interest to Public Servants | 29,941 | 33,000 | 35,000 | 38,000 | 40,000 | 146,000 |
| 1508 | | | Other | 606 | 1,500 | 1,500 | 1,700 | 1,900 | 6,600 |
| 5 | | | Teaching Hospital - Colombo South | 1,467,955 | 1,667,300 | 1,750,200 | 1,832,900 | 1,917,600 | 7,168,000 |
| 1001 | | | Salaries and Wages | 610,651 | 690,000 | 710,000 | 730,000 | 750,000 | 2,880,000 |
| 1002 | | | Overtime and Holiday Payments | 288,061 | 290,000 | 320,000 | 340,000 | 360,000 | 1,310,000 |
| 1003 | | | Other Allowances | 331,797 | 430,000 | 440,000 | 460,000 | 480,000 | 1,810,000 |
| 1101 | | | Domestic | 1,477 | 1,500 | 1,700 | 1,900 | 2,100 | 7,200 |
| 1201 | | | Stationery and Office Requisites | 5,869 | 8,000 | 9,000 | 9,500 | 10,000 | 36,500 |
| 1202 | | | Fuel | 3,739 | 5,000 | 6,000 | 6,500 | 7,000 | 24,500 |
| 1203 | | | Diets and Uniforms | 27,503 | 27,000 | 30,000 | 32,000 | 35,000 | 124,000 |
| 1205 | | | Other | 22,679 | 28,000 | 30,000 | 33,000 | 36,000 | 127,000 |
| 1301 | | | Vehicles | 1,361 | 2,000 | 2,200 | 2,500 | 2,800 | 9,500 |
| 1302 | | | Plant and Machinery | 613 | 1,300 | 1,500 | 1,800 | 2,000 | 6,600 |
| 1303 | | | Buildings and Structures | 2,242 | 5,000 | 5,500 | 6,000 | 6,500 | 23,000 |
| 1402 | | | Postal and Communication | 24,065 | 3,000 | 3,300 | 3,600 | 4,000 | 13,900 |
| 1403 | | | Electricity & Water | 85,876 | 100,000 | 110,000 | 120,000 | 130,000 | 460,000 |
| 1404 | | | Rents and Local Taxes | 911 | 900 | 1,000 | 1,100 | 1,200 | 4,200 |
| 1405 | | | Other | 44,668 | 60,000 | 63,000 | 67,000 | 72,000 | 262,000 |
| 1506 | | | Property Loan Interest to Public Servants | 16,444 | 15,600 | 17,000 | 18,000 | 19,000 | 69,600 |
| 6 | | | Teaching Hospital - Peradeniya | 937,216 | 1,071,900 | 1,154,300 | 1,202,100 | 1,260,000 | 4,688,300 |
| 1001 | | | Salaries and Wages | 341,591 | 360,000 | 380,000 | 384,000 | 390,000 | 1,514,000 |
| 1002 | | | Overtime and Holiday Payments | 189,051 | 195,000 | 215,000 | 220,000 | 225,000 | 855,000 |
| 1003 | | | Other Allowances | 266,011 | 325,000 | 340,000 | 350,000 | 370,000 | 1,385,000 |
| 1101 | | | Domestic | 1,103 | 1,500 | 1,700 | 2,000 | 2,300 | 7,500 |
| 1201 | | | Stationery and Office Requisites | 1,635 | 2,200 | 2,500 | 2,800 | 3,200 | 10,700 |
| 1202 | | | Fuel | 4,470 | 5,000 | 5,500 | 6,000 | 6,500 | 23,000 |
| 1203 | | | Diets and Uniforms | 18,823 | 23,000 | 25,000 | 27,000 | 30,000 | 105,000 |
| 1205 | | | Other | 7,037 | 10,000 | 12,000 | 14,000 | 16,000 | 52,000 |
| 1301 | | | Vehicles | 1,857 | 2,000 | 2,600 | 2,900 | 3,200 | 10,700 |
| 1302 | | | Plant and Machinery | 317 | 700 | 1,000 | 1,200 | 1,500 | 4,400 |
| 1303 | | | Buildings and Structures | 7,981 | 11,000 | 13,000 | 16,000 | 20,000 | 60,000 |
| 1402 | | | Postal and Communication | 1,556 | 2,500 | 2,800 | 3,200 | 3,500 | 12,000 |
| 1403 | | | Electricity & Water | 54,336 | 85,000 | 100,000 | 115,000 | 125,000 | 425,000 |

| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|-------------------------------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|------------------|---------------------|
| | | | | | | Projections | | | |
| 1404 | | Rents and Local Taxes | 855 | 1,000 | 1,200 | 1,400 | 1,600 | 5,200 | |
| 1405 | | Other | 28,918 | 35,000 | 38,000 | 41,000 | 45,000 | 159,000 | |
| 1506 | | Property Loan Interest to Public Servants | 10,964 | 12,000 | 13,000 | 14,500 | 16,000 | 55,500 | |
| 1508 | | Other | 710 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| 7 | | Teaching Hospital - Kurunegala | 2,002,581 | 2,215,100 | 2,318,400 | 2,411,100 | 2,506,200 | 9,450,800 | |
| 1001 | | Salaries and Wages | 705,685 | 745,000 | 770,000 | 795,000 | 820,000 | 3,130,000 | |
| 1002 | | Overtime and Holiday Payments | 471,745 | 475,000 | 520,000 | 535,000 | 550,000 | 2,080,000 | |
| 1003 | | Other Allowances | 532,275 | 650,000 | 660,000 | 690,000 | 720,000 | 2,720,000 | |
| 1101 | | Domestic | 1,903 | 2,400 | 2,800 | 3,100 | 3,500 | 11,800 | |
| 1201 | | Stationery and Office Requisites | 10,888 | 12,500 | 13,500 | 14,500 | 15,500 | 56,000 | |
| 1202 | | Fuel | 9,765 | 13,000 | 14,000 | 15,000 | 16,000 | 58,000 | |
| 1203 | | Diets and Uniforms | 35,797 | 40,000 | 45,000 | 48,000 | 52,000 | 185,000 | |
| 1205 | | Other | 34,032 | 37,000 | 39,000 | 42,000 | 45,000 | 163,000 | |
| 1301 | | Vehicles | 5,170 | 4,000 | 4,800 | 5,500 | 6,300 | 20,600 | |
| 1302 | | Plant and Machinery | 5,948 | 4,000 | 4,500 | 5,000 | 6,000 | 19,500 | |
| 1303 | | Buildings and Structures | 2,674 | 3,500 | 5,000 | 7,000 | 8,500 | 24,000 | |
| 1401 | | Transport | 16 | | | | | | |
| 1402 | | Postal and Communication | 2,438 | 5,000 | 5,500 | 6,000 | 6,500 | 23,000 | |
| 1403 | | Electricity & Water | 79,793 | 95,000 | 100,000 | 105,000 | 110,000 | 410,000 | |
| 1404 | | Rents and Local Taxes | 1,907 | 2,500 | 2,800 | 3,000 | 3,400 | 11,700 | |
| 1405 | | Other | 63,080 | 85,000 | 88,000 | 90,000 | 93,000 | 356,000 | |
| 1506 | | Property Loan Interest to Public Servants | 38,560 | 40,000 | 42,000 | 45,000 | 48,000 | 175,000 | |
| 1508 | | Other | 905 | 1,200 | 1,500 | 2,000 | 2,500 | 7,200 | |
| 8 | | Teaching Hospital - Jaffna | 1,075,564 | 1,246,800 | 1,311,300 | 1,389,200 | 1,462,600 | 5,409,900 | |
| 1001 | | Salaries and Wages | 304,426 | 345,000 | 363,000 | 374,000 | 386,000 | 1,468,000 | |
| 1002 | | Overtime and Holiday Payments | 289,246 | 290,000 | 305,000 | 310,000 | 315,000 | 1,220,000 | |
| 1003 | | Other Allowances | 274,866 | 350,000 | 356,000 | 400,000 | 440,000 | 1,546,000 | |
| 1101 | | Domestic | 2,548 | 4,000 | 4,300 | 4,500 | 4,700 | 17,500 | |
| 1201 | | Stationery and Office Requisites | 5,247 | 5,000 | 5,500 | 6,000 | 6,500 | 23,000 | |
| 1202 | | Fuel | 15,583 | 18,000 | 20,000 | 23,500 | 25,000 | 86,500 | |
| 1203 | | Diets and Uniforms | 32,622 | 40,000 | 45,000 | 48,000 | 51,000 | 184,000 | |
| 1205 | | Other | 8,853 | 12,000 | 14,000 | 16,000 | 18,000 | 60,000 | |
| 1301 | | Vehicles | 3,035 | 5,000 | 6,500 | 7,200 | 8,000 | 26,700 | |
| 1302 | | Plant and Machinery | 3,213 | 4,000 | 5,000 | 6,000 | 7,000 | 22,000 | |
| 1303 | | Buildings and Structures | 4,959 | 6,000 | 7,500 | 9,000 | 10,000 | 32,500 | |
| 1401 | | Transport | 2 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| 1402 | | Postal and Communication | 2,030 | 2,500 | 2,800 | 3,100 | 3,400 | 11,800 | |
| 1403 | | Electricity & Water | 77,578 | 105,000 | 110,000 | 112,000 | 115,000 | 442,000 | |
| 1404 | | Rents and Local Taxes | 1,721 | 1,500 | 1,700 | 2,000 | 2,300 | 7,500 | |
| 1405 | | Other | 42,263 | 50,000 | 55,000 | 57,000 | 59,000 | 221,000 | |
| 1506 | | Property Loan Interest to Public Servants | 7,107 | 7,000 | 8,000 | 8,500 | 9,000 | 32,500 | |
| 1508 | | Other | 263 | 800 | 1,000 | 1,300 | 1,500 | 4,600 | |
| 9 | | Teaching Hospital - Mahamodara | 461,185 | 510,050 | 534,900 | 558,650 | 584,300 | 2,187,900 | |
| 1001 | | Salaries and Wages | 180,143 | 184,000 | 190,000 | 197,000 | 205,000 | 776,000 | |
| 1002 | | Overtime and Holiday Payments | 87,756 | 85,000 | 88,000 | 90,000 | 92,000 | 355,000 | |
| 1003 | | Other Allowances | 133,817 | 158,000 | 162,000 | 165,000 | 169,000 | 654,000 | |
| 1101 | | Domestic | 578 | 700 | 800 | 900 | 1,000 | 3,400 | |
| 1201 | | Stationery and Office Requisites | 554 | 1,000 | 1,200 | 1,500 | 1,800 | 5,500 | |
| 1202 | | Fuel | 3,338 | 3,400 | 4,300 | 4,800 | 5,300 | 17,800 | |
| 1203 | | Diets and Uniforms | 6,466 | 7,000 | 9,000 | 12,000 | 14,000 | 42,000 | |
| 1205 | | Other | 4,785 | 9,000 | 11,000 | 12,500 | 14,000 | 46,500 | |
| 1301 | | Vehicles | 556 | 1,000 | 1,400 | 1,900 | 2,300 | 6,600 | |
| 1302 | | Plant and Machinery | 818 | 1,000 | 1,300 | 1,800 | 2,500 | 6,600 | |
| 1303 | | Buildings and Structures | 2,018 | 3,000 | 4,000 | 5,000 | 6,000 | 18,000 | |

| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|-------------------------------|--------------|--|-------------------|---------------------------|-------------------|-------------------|-------------------|------|---------------------|
| | | | | | | Projections | | | |
| 1401 | | Transport | 24 | 100 | | | | | 100 |
| 1402 | | Postal and Communication | 461 | 1,500 | 1,800 | 2,000 | 2,400 | | 7,700 |
| 1403 | | Electricity & Water | 17,683 | 30,000 | 32,000 | 33,500 | 35,000 | | 130,500 |
| 1404 | | Rents and Local Taxes | 264 | 350 | 400 | 450 | 500 | | 1,700 |
| 1405 | | Other | 13,866 | 15,000 | 16,500 | 18,000 | 20,000 | | 69,500 |
| 1506 | | Property Loan Interest to Public Servants | 7,241 | 9,000 | 10,000 | 11,000 | 12,000 | | 42,000 |
| 1508 | | Other | 816 | 1,000 | 1,200 | 1,300 | 1,500 | | 5,000 |
| 10 | | Teaching Hospital - Batticaloa | 851,473 | 985,450 | 1,022,300 | 1,073,350 | 1,123,100 | | 4,204,200 |
| 1001 | | Salaries and Wages | 256,807 | 282,000 | 295,000 | 305,000 | 315,000 | | 1,197,000 |
| 1002 | | Overtime and Holiday Payments | 204,978 | 205,000 | 200,000 | 210,000 | 220,000 | | 835,000 |
| 1003 | | Other Allowances | 223,987 | 284,600 | 294,400 | 308,000 | 317,000 | | 1,204,000 |
| 1101 | | Domestic | 2,393 | 3,000 | 3,500 | 4,000 | 4,500 | | 15,000 |
| 1201 | | Stationery and Office Requisites | 1,299 | 2,000 | 2,500 | 2,800 | 3,000 | | 10,300 |
| 1202 | | Fuel | 9,649 | 12,000 | 13,000 | 14,000 | 15,000 | | 54,000 |
| 1203 | | Diets and Uniforms | 31,098 | 40,000 | 42,000 | 45,000 | 48,000 | | 175,000 |
| 1205 | | Other | 3,078 | 6,000 | 7,000 | 8,000 | 9,000 | | 30,000 |
| 1301 | | Vehicles | 3,600 | 5,000 | 5,500 | 6,500 | 7,500 | | 24,500 |
| 1302 | | Plant and Machinery | 4,372 | 8,000 | 9,000 | 10,000 | 11,000 | | 38,000 |
| 1303 | | Buildings and Structures | 3,686 | 6,000 | 8,000 | 9,500 | 11,000 | | 34,500 |
| 1402 | | Postal and Communication | 9,778 | 10,000 | 11,500 | 13,000 | 15,000 | | 49,500 |
| 1403 | | Electricity & Water | 54,655 | 60,000 | 65,000 | 68,000 | 73,000 | | 266,000 |
| 1404 | | Rents and Local Taxes | 287 | 350 | 500 | 550 | 600 | | 2,000 |
| 1405 | | Other | 32,792 | 50,000 | 53,000 | 55,000 | 58,000 | | 216,000 |
| 1506 | | Property Loan Interest to Public Servants | 8,153 | 9,000 | 9,400 | 10,000 | 10,500 | | 38,900 |
| 1508 | | Other | 862 | 2,500 | 3,000 | 4,000 | 5,000 | | 14,500 |
| 11 | | Teaching Hospital - Anuradhapura | 1,698,238 | 1,864,800 | 1,949,600 | 2,000,100 | 2,054,600 | | 7,869,100 |
| 1001 | | Salaries and Wages | 489,344 | 510,000 | 535,000 | 552,000 | 570,000 | | 2,167,000 |
| 1002 | | Overtime and Holiday Payments | 399,932 | 400,000 | 420,000 | 425,000 | 430,000 | | 1,675,000 |
| 1003 | | Other Allowances | 422,460 | 492,000 | 500,000 | 506,000 | 512,000 | | 2,010,000 |
| 1101 | | Domestic | 2,840 | 3,000 | 3,500 | 4,000 | 4,300 | | 14,800 |
| 1201 | | Stationery and Office Requisites | 4,909 | 5,800 | 6,300 | 6,800 | 7,300 | | 26,200 |
| 1202 | | Fuel | 20,560 | 22,000 | 23,500 | 25,000 | 27,000 | | 97,500 |
| 1203 | | Diets and Uniforms | 44,169 | 55,000 | 60,000 | 65,000 | 70,000 | | 250,000 |
| 1205 | | Other | 15,509 | 19,000 | 21,000 | 22,000 | 23,000 | | 85,000 |
| 1301 | | Vehicles | 8,524 | 9,000 | 10,300 | 11,000 | 12,000 | | 42,300 |
| 1302 | | Plant and Machinery | 9,077 | 12,000 | 14,000 | 15,500 | 17,500 | | 59,000 |
| 1303 | | Buildings and Structures | 14,720 | 20,000 | 22,000 | 24,000 | 27,000 | | 93,000 |
| 1401 | | Transport | 87 | 500 | | | | | 500 |
| 1402 | | Postal and Communication | 2,455 | 4,000 | 5,000 | 5,500 | 6,000 | | 20,500 |
| 1403 | | Electricity & Water | 138,260 | 170,000 | 180,000 | 185,000 | 190,000 | | 725,000 |
| 1404 | | Rents and Local Taxes | 1,451 | 1,500 | 2,000 | 2,300 | 2,500 | | 8,300 |
| 1405 | | Other | 111,460 | 125,000 | 130,000 | 133,000 | 137,000 | | 525,000 |
| 1506 | | Property Loan Interest to Public Servants | 12,481 | 16,000 | 17,000 | 18,000 | 19,000 | | 70,000 |
| Total Expenditure | | | 19,752,381 | 22,224,282 | 23,630,050 | 25,258,900 | 27,410,950 | | 98,524,182 |
| Total Financing | | | 19,752,381 | 22,224,282 | 23,630,050 | 25,258,900 | 27,410,950 | | 98,524,182 |
| Domestic | | | 19,752,381 | 22,224,282 | 23,630,050 | 25,258,900 | 27,410,950 | | 98,524,182 |
| 11 | | Domestic Funds | 19,752,381 | 22,224,282 | 23,630,050 | 25,258,900 | 27,410,950 | | 98,524,182 |

HEAD - 111 Minister of Health & Indigenous Medicine

01 - Operational Activities

07 - District General and Base Hospital Maintenance

Rs '000

| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014- 2017 |
|-------------------------------|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | Revised Budget | Estimate | Projections | | Total |
| | | Recurrent Expenditure | 10,940,535 | 12,214,950 | 13,339,100 | 13,875,500 | 14,443,200 | 53,872,750 |
| 1 | | Provincial General Hospital- Ratnapura | 1,171,744 | 1,310,600 | 1,358,150 | 1,400,150 | 1,443,650 | 5,512,550 |
| 1001 | | Salaries and Wages | 421,484 | 443,000 | 457,000 | 472,000 | 487,000 | 1,859,000 |
| 1002 | | Overtime and Holiday Payments | 264,820 | 270,000 | 280,000 | 285,000 | 290,000 | 1,125,000 |
| 1003 | | Other Allowances | 320,200 | 385,000 | 390,000 | 395,000 | 400,000 | 1,570,000 |
| 1101 | | Domestic | 2,017 | 2,500 | 2,800 | 3,000 | 3,400 | 11,700 |
| 1201 | | Stationery and Office Requisites | 2,040 | 3,000 | 3,400 | 3,800 | 4,300 | 14,500 |
| 1202 | | Fuel | 8,224 | 10,000 | 11,000 | 12,500 | 15,000 | 48,500 |
| 1203 | | Diets and Uniforms | 30,641 | 40,000 | 43,000 | 47,000 | 50,000 | 180,000 |
| 1205 | | Other | 5,997 | 9,000 | 10,000 | 11,000 | 12,000 | 42,000 |
| 1301 | | Vehicles | 1,502 | 2,500 | 2,800 | 3,100 | 3,400 | 11,800 |
| 1302 | | Plant and Machinery | 470 | 800 | 1,000 | 1,200 | 1,500 | 4,500 |
| 1303 | | Buildings and Structures | 568 | 5,000 | 3,000 | 4,000 | 5,000 | 17,000 |
| 1401 | | Transport | 42 | 100 | 150 | 150 | 150 | 550 |
| 1402 | | Postal and Communication | 1,716 | 2,500 | 2,800 | 3,100 | 3,500 | 11,900 |
| 1403 | | Electricity & Water | 54,086 | 65,000 | 75,000 | 80,000 | 85,000 | 305,000 |
| 1404 | | Rents and Local Taxes | 120 | 200 | 200 | 300 | 400 | 1,100 |
| 1405 | | Other | 39,038 | 52,000 | 55,000 | 57,000 | 60,000 | 224,000 |
| 1506 | | Property Loan Interest to Public Servants | 18,006 | 20,000 | 21,000 | 22,000 | 23,000 | 86,000 |
| 1508 | | Other | 771 | | | | | |
| 2 | | District General Hospital - Matara | 1,261,771 | 1,359,400 | 1,421,350 | 1,461,900 | 1,511,450 | 5,754,100 |
| 1001 | | Salaries and Wages | 474,128 | 480,000 | 500,000 | 515,000 | 535,000 | 2,030,000 |
| 1002 | | Overtime and Holiday Payments | 280,767 | 285,000 | 300,000 | 305,000 | 310,000 | 1,200,000 |
| 1003 | | Other Allowances | 356,834 | 418,000 | 425,000 | 430,000 | 437,000 | 1,710,000 |
| 1101 | | Domestic | 1,533 | 3,000 | 3,200 | 3,500 | 3,800 | 13,500 |
| 1201 | | Stationery and Office Requisites | 1,589 | 2,500 | 2,700 | 3,000 | 3,300 | 11,500 |
| 1202 | | Fuel | 9,725 | 12,000 | 13,000 | 14,000 | 15,000 | 54,000 |
| 1203 | | Diets and Uniforms | 20,124 | 23,000 | 27,000 | 30,000 | 33,000 | 113,000 |
| 1205 | | Other | 7,321 | 9,000 | 11,000 | 12,500 | 14,000 | 46,500 |
| 1301 | | Vehicles | 3,093 | 3,000 | 4,000 | 4,500 | 5,000 | 16,500 |
| 1302 | | Plant and Machinery | 1,218 | 1,500 | 2,000 | 2,500 | 3,000 | 9,000 |
| 1303 | | Buildings and Structures | 1,579 | 2,500 | 3,000 | 4,000 | 5,000 | 14,500 |
| 1402 | | Postal and Communication | 1,506 | 3,500 | 4,000 | 4,400 | 4,800 | 16,700 |
| 1403 | | Electricity & Water | 54,729 | 60,000 | 65,000 | 68,000 | 72,000 | 265,000 |
| 1404 | | Rents and Local Taxes | 72 | 400 | 450 | 500 | 550 | 1,900 |
| 1405 | | Other | 27,411 | 35,000 | 38,000 | 40,000 | 43,000 | 156,000 |
| 1506 | | Property Loan Interest to Public Servants | 20,143 | 21,000 | 23,000 | 25,000 | 27,000 | 96,000 |
| 3 | | Provincial General Hospital - Badulla | 1,193,549 | 1,335,200 | 1,407,200 | 1,454,000 | 1,500,100 | 5,696,500 |
| 1001 | | Salaries and Wages | 396,803 | 405,000 | 420,000 | 434,000 | 448,000 | 1,707,000 |
| 1002 | | Overtime and Holiday Payments | 287,739 | 290,000 | 310,000 | 315,000 | 320,000 | 1,235,000 |
| 1003 | | Other Allowances | 311,723 | 370,000 | 380,000 | 384,000 | 388,000 | 1,522,000 |
| 1101 | | Domestic | 2,854 | 3,500 | 4,000 | 4,300 | 4,800 | 16,600 |
| 1201 | | Stationery and Office Requisites | 2,041 | 3,000 | 3,400 | 3,800 | 4,300 | 14,500 |
| 1202 | | Fuel | 14,533 | 18,000 | 20,000 | 22,000 | 25,000 | 85,000 |
| 1203 | | Diets and Uniforms | 39,061 | 50,000 | 53,000 | 57,000 | 62,000 | 222,000 |
| 1205 | | Other | 4,173 | 8,500 | 10,000 | 11,500 | 13,000 | 43,000 |
| 1301 | | Vehicles | 3,594 | 5,500 | 6,000 | 7,000 | 8,000 | 26,500 |
| 1302 | | Plant and Machinery | 1,072 | 1,500 | 2,000 | 2,300 | 2,800 | 8,600 |
| 1303 | | Buildings and Structures | 1,478 | 2,000 | 3,000 | 3,800 | 4,500 | 13,300 |

| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|-------------------------------|--------------|---|----------------|---------------------------|------------------|------------------|------------------|------------------|---------------------|
| | | | | | | Projections | | | |
| 1402 | | Postal and Communication | 1,992 | 2,200 | 2,500 | 2,800 | 3,000 | 10,500 | |
| 1403 | | Electricity & Water | 49,989 | 80,000 | 90,000 | 98,000 | 105,000 | 373,000 | |
| 1404 | | Rents and Local Taxes | 917 | 1,000 | 1,300 | 1,500 | 1,700 | 5,500 | |
| 1405 | | Other | 57,405 | 75,000 | 80,000 | 83,000 | 85,000 | 323,000 | |
| 1506 | | Property Loan Interest to Public Servants | 18,079 | 20,000 | 22,000 | 24,000 | 25,000 | 91,000 | |
| 1508 | | Other | 96 | | | | | | |
| 4 | | District General Hospital - Kalutara | 953,296 | 1,017,400 | 1,074,400 | 1,112,350 | 1,151,700 | 4,355,850 | |
| 1001 | | Salaries and Wages | 338,593 | 355,000 | 370,000 | 382,000 | 395,000 | 1,502,000 | |
| 1002 | | Overtime and Holiday Payments | 198,577 | 200,000 | 210,000 | 215,000 | 220,000 | 845,000 | |
| 1003 | | Other Allowances | 272,901 | 314,000 | 328,000 | 335,000 | 342,000 | 1,319,000 | |
| 1101 | | Domestic | 1,548 | 2,000 | 2,200 | 2,500 | 3,000 | 9,700 | |
| 1201 | | Stationery and Office Requisites | 2,045 | 2,500 | 2,800 | 3,300 | 3,700 | 12,300 | |
| 1202 | | Fuel | 9,018 | 10,000 | 10,500 | 11,000 | 11,500 | 43,000 | |
| 1203 | | Diets and Uniforms | 17,450 | 14,000 | 18,000 | 21,000 | 25,000 | 78,000 | |
| 1205 | | Other | 4,462 | 4,500 | 5,200 | 5,500 | 6,000 | 21,200 | |
| 1301 | | Vehicles | 2,296 | 2,000 | 2,600 | 3,000 | 3,500 | 11,100 | |
| 1302 | | Plant and Machinery | 455 | 600 | 900 | 1,200 | 1,500 | 4,200 | |
| 1303 | | Buildings and Structures | 551 | 500 | 700 | 850 | 1,000 | 3,050 | |
| 1401 | | Transport | 13 | | | | | | |
| 1402 | | Postal and Communication | 1,868 | 2,800 | 3,000 | 3,400 | 3,800 | 13,000 | |
| 1403 | | Electricity & Water | 45,688 | 50,000 | 54,000 | 58,000 | 62,000 | 224,000 | |
| 1404 | | Rents and Local Taxes | 223 | 500 | 500 | 600 | 700 | 2,300 | |
| 1405 | | Other | 42,937 | 44,000 | 50,000 | 53,000 | 55,000 | 202,000 | |
| 1506 | | Property Loan Interest to Public Servants | 14,669 | 15,000 | 16,000 | 17,000 | 18,000 | 66,000 | |
| 5 | | District General Hospital - Ampara | 627,442 | 716,800 | 756,600 | 790,250 | 824,700 | 3,088,350 | |
| 1001 | | Salaries and Wages | 200,910 | 208,000 | 215,000 | 222,000 | 230,000 | 875,000 | |
| 1002 | | Overtime and Holiday Payments | 136,250 | 145,000 | 152,000 | 154,000 | 156,000 | 607,000 | |
| 1003 | | Other Allowances | 168,479 | 198,000 | 205,000 | 212,000 | 220,000 | 835,000 | |
| 1101 | | Domestic | 2,252 | 3,500 | 4,000 | 4,500 | 5,000 | 17,000 | |
| 1201 | | Stationery and Office Requisites | 4,848 | 6,000 | 6,500 | 7,000 | 7,500 | 27,000 | |
| 1202 | | Fuel | 7,348 | 10,000 | 12,000 | 14,000 | 16,000 | 52,000 | |
| 1203 | | Diets and Uniforms | 17,335 | 22,000 | 25,000 | 28,000 | 30,000 | 105,000 | |
| 1205 | | Other | 5,074 | 7,000 | 8,000 | 9,000 | 10,000 | 34,000 | |
| 1301 | | Vehicles | 6,064 | 8,000 | 9,000 | 10,000 | 11,000 | 38,000 | |
| 1302 | | Plant and Machinery | 2,213 | 3,000 | 3,700 | 4,500 | 4,000 | 15,200 | |
| 1303 | | Buildings and Structures | 4,856 | 6,000 | 7,000 | 8,000 | 7,000 | 28,000 | |
| 1402 | | Postal and Communication | 4,658 | 8,000 | 8,500 | 9,000 | 9,500 | 35,000 | |
| 1403 | | Electricity & Water | 30,064 | 50,000 | 55,000 | 60,000 | 65,000 | 230,000 | |
| 1404 | | Rents and Local Taxes | 227 | 300 | 400 | 450 | 500 | 1,650 | |
| 1405 | | Other | 34,909 | 40,000 | 43,000 | 45,000 | 50,000 | 178,000 | |
| 1506 | | Property Loan Interest to Public Servants | 1,783 | 2,000 | 2,500 | 2,800 | 3,200 | 10,500 | |
| 1508 | | Other | 171 | | | | | | |
| 6 | | Base Hospital - Gampola - Type B | 363,680 | 414,900 | 436,600 | 462,300 | 490,100 | 1,803,900 | |
| 1001 | | Salaries and Wages | 122,738 | 130,000 | 135,000 | 140,000 | 145,000 | 550,000 | |
| 1002 | | Overtime and Holiday Payments | 91,970 | 93,000 | 95,000 | 100,000 | 105,000 | 393,000 | |
| 1003 | | Other Allowances | 98,427 | 118,000 | 123,000 | 127,000 | 131,000 | 499,000 | |
| 1101 | | Domestic | 1,096 | 1,300 | 1,600 | 1,800 | 2,000 | 6,700 | |
| 1201 | | Stationery and Office Requisites | 677 | 1,800 | 2,000 | 2,400 | 2,800 | 9,000 | |
| 1202 | | Fuel | 2,873 | 3,500 | 4,000 | 4,500 | 5,000 | 17,000 | |
| 1203 | | Diets and Uniforms | 5,046 | 10,000 | 12,000 | 14,000 | 16,000 | 52,000 | |
| 1205 | | Other | 2,020 | 3,000 | 3,500 | 3,700 | 4,000 | 14,200 | |
| 1301 | | Vehicles | 720 | 2,000 | 2,500 | 3,000 | 4,000 | 11,500 | |
| 1302 | | Plant and Machinery | 494 | 500 | 800 | 1,000 | 1,200 | 3,500 | |

| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | 2017 | 2014- 2017 |
|-------------------------------|--------------|--|----------------|---------------------------|------------------|------------------|------------------|------------------|
| | | | | | | Projections | | Total |
| 1303 | | Buildings and Structures | 2,862 | 4,500 | 5,500 | 6,500 | 8,000 | 24,500 |
| 1401 | | Transport | 6 | | | | | |
| 1402 | | Postal and Communication | 794 | 1,400 | 1,600 | 1,800 | 2,000 | 6,800 |
| 1403 | | Electricity & Water | 12,110 | 18,000 | 20,000 | 23,000 | 27,000 | 88,000 |
| 1404 | | Rents and Local Taxes | 650 | 800 | 900 | 1,000 | 1,200 | 3,900 |
| 1405 | | Other | 17,475 | 22,000 | 24,000 | 27,000 | 30,000 | 103,000 |
| 1506 | | Property Loan Interest to Public Servants | 3,523 | 4,500 | 4,500 | 4,800 | 5,000 | 18,800 |
| 1508 | | Other | 200 | 600 | 700 | 800 | 900 | 3,000 |
| 7 | | District General Hospital - Kegalle | 869,739 | 950,800 | 1,005,300 | 1,044,300 | 1,080,000 | 4,080,400 |
| 1001 | | Salaries and Wages | 334,299 | 342,000 | 352,000 | 365,000 | 375,000 | 1,434,000 |
| 1002 | | Overtime and Holiday Payments | 190,245 | 190,000 | 200,000 | 205,000 | 210,000 | 805,000 |
| 1003 | | Other Allowances | 248,878 | 277,000 | 290,000 | 295,000 | 300,000 | 1,162,000 |
| 1101 | | Domestic | 2,600 | 3,000 | 3,500 | 3,800 | 4,300 | 14,600 |
| 1201 | | Stationery and Office Requisites | 1,300 | 2,300 | 2,500 | 2,800 | 3,000 | 10,600 |
| 1202 | | Fuel | 6,411 | 7,000 | 8,000 | 8,500 | 9,000 | 32,500 |
| 1203 | | Diets and Uniforms | 6,313 | 22,000 | 26,000 | 30,000 | 34,000 | 112,000 |
| 1205 | | Other | 2,472 | 5,000 | 6,000 | 7,500 | 9,000 | 27,500 |
| 1301 | | Vehicles | 3,006 | 4,000 | 5,000 | 5,500 | 6,500 | 21,000 |
| 1302 | | Plant and Machinery | 491 | 500 | 600 | 800 | 1,000 | 2,900 |
| 1303 | | Buildings and Structures | 744 | 1,000 | 1,200 | 1,500 | 1,800 | 5,500 |
| 1402 | | Postal and Communication | 894 | 2,000 | 2,300 | 2,500 | 2,800 | 9,600 |
| 1403 | | Electricity & Water | 29,269 | 40,000 | 44,000 | 47,000 | 50,000 | 181,000 |
| 1404 | | Rents and Local Taxes | 414 | 1,000 | 1,200 | 1,400 | 1,600 | 5,200 |
| 1405 | | Other | 25,221 | 34,000 | 40,000 | 43,000 | 45,000 | 162,000 |
| 1506 | | Property Loan Interest to Public Servants | 17,183 | 20,000 | 23,000 | 25,000 | 27,000 | 95,000 |
| 8 | | Base Hospital - Kalmunei North-Type A | 283,089 | 356,900 | 380,100 | 405,900 | 430,600 | 1,573,500 |
| 1001 | | Salaries and Wages | 87,476 | 108,000 | 112,000 | 116,000 | 120,000 | 456,000 |
| 1002 | | Overtime and Holiday Payments | 67,379 | 67,000 | 70,000 | 72,000 | 74,000 | 283,000 |
| 1003 | | Other Allowances | 63,824 | 95,000 | 100,000 | 107,000 | 113,000 | 415,000 |
| 1101 | | Domestic | 682 | 1,000 | 1,200 | 1,500 | 1,800 | 5,500 |
| 1201 | | Stationery and Office Requisites | 829 | 1,500 | 1,800 | 2,000 | 2,200 | 7,500 |
| 1202 | | Fuel | 3,678 | 7,000 | 8,000 | 9,000 | 10,000 | 34,000 |
| 1203 | | Diets and Uniforms | 12,487 | 15,000 | 18,000 | 21,000 | 24,000 | 78,000 |
| 1205 | | Other | 3,523 | 3,700 | 4,000 | 4,500 | 5,000 | 17,200 |
| 1301 | | Vehicles | 1,778 | 2,500 | 2,700 | 3,200 | 3,500 | 11,900 |
| 1302 | | Plant and Machinery | 3,624 | 2,000 | 2,200 | 2,500 | 3,000 | 9,700 |
| 1303 | | Buildings and Structures | 2,418 | 3,000 | 3,400 | 4,000 | 5,000 | 15,400 |
| 1402 | | Postal and Communication | 2,001 | 1,200 | 1,500 | 1,700 | 2,000 | 6,400 |
| 1403 | | Electricity & Water | 8,125 | 11,000 | 13,000 | 14,500 | 16,500 | 55,000 |
| 1405 | | Other | 22,046 | 35,000 | 38,000 | 42,000 | 45,000 | 160,000 |
| 1506 | | Property Loan Interest to Public Servants | 2,185 | 2,500 | 2,800 | 3,300 | 3,700 | 12,300 |
| 1508 | | Other | 1,032 | 1,500 | 1,500 | 1,700 | 1,900 | 6,600 |
| 9 | | District General Hospital- Nuwara Eliya | 505,517 | 587,000 | 619,100 | 644,900 | 674,000 | 2,525,000 |
| 1001 | | Salaries and Wages | 146,508 | 170,000 | 175,000 | 180,000 | 185,000 | 710,000 |
| 1002 | | Overtime and Holiday Payments | 122,503 | 122,000 | 130,000 | 135,000 | 140,000 | 527,000 |
| 1003 | | Other Allowances | 135,441 | 176,000 | 182,000 | 187,000 | 192,000 | 737,000 |
| 1101 | | Domestic | 2,155 | 3,000 | 3,400 | 3,800 | 4,200 | 14,400 |
| 1201 | | Stationery and Office Requisites | 2,052 | 3,000 | 3,300 | 3,600 | 4,000 | 13,900 |
| 1202 | | Fuel | 11,244 | 12,000 | 13,000 | 14,000 | 15,000 | 54,000 |
| 1203 | | Diets and Uniforms | 15,607 | 16,500 | 18,000 | 19,000 | 21,000 | 74,500 |
| 1205 | | Other | 2,372 | 5,000 | 5,500 | 6,000 | 6,500 | 23,000 |
| 1301 | | Vehicles | 6,819 | 7,500 | 8,000 | 8,500 | 9,000 | 33,000 |
| 1302 | | Plant and Machinery | 542 | 1,500 | 1,700 | 2,000 | 2,300 | 7,500 |

| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | 2017 | 2014- 2017 Total |
|-------------------------------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|---------------------|
| | | | | | | | | |
| 1303 | | Buildings and Structures | 4,607 | 6,000 | 7,000 | 8,000 | 9,000 | 30,000 |
| 1401 | | Transport | 137 | 400 | 500 | 600 | 700 | 2,200 |
| 1402 | | Postal and Communication | 1,570 | 2,500 | 2,700 | 3,000 | 3,300 | 11,500 |
| 1403 | | Electricity & Water | 26,539 | 30,000 | 33,000 | 35,000 | 39,000 | 137,000 |
| 1404 | | Rents and Local Taxes | 776 | 1,800 | 2,000 | 2,200 | 2,500 | 8,500 |
| 1405 | | Other | 25,159 | 28,000 | 32,000 | 35,000 | 38,000 | 133,000 |
| 1506 | | Property Loan Interest to Public Servants | 1,486 | 1,800 | 2,000 | 2,200 | 2,500 | 8,500 |
| 12 | | Kalmunei South Ashroff Memorial Base Hospital - Type A | 313,330 | 349,500 | 373,400 | 394,800 | 420,100 | 1,537,800 |
| 1001 | | Salaries and Wages | 91,929 | 98,000 | 106,000 | 110,000 | 115,000 | 429,000 |
| 1002 | | Overtime and Holiday Payments | 73,571 | 74,000 | 75,000 | 77,000 | 79,000 | 305,000 |
| 1003 | | Other Allowances | 78,307 | 94,000 | 98,000 | 104,000 | 110,000 | 406,000 |
| 1101 | | Domestic | 1,535 | 1,500 | 1,800 | 2,000 | 2,200 | 7,500 |
| 1201 | | Stationery and Office Requisites | 673 | 1,500 | 1,800 | 2,000 | 2,200 | 7,500 |
| 1202 | | Fuel | 5,223 | 7,000 | 7,500 | 8,000 | 8,500 | 31,000 |
| 1203 | | Diets and Uniforms | 8,870 | 11,000 | 12,500 | 14,000 | 17,000 | 54,500 |
| 1205 | | Other | 1,934 | 2,500 | 3,000 | 3,400 | 4,000 | 12,900 |
| 1301 | | Vehicles | 3,250 | 3,000 | 3,500 | 4,000 | 4,500 | 15,000 |
| 1302 | | Plant and Machinery | 2,284 | 3,000 | 3,400 | 3,800 | 4,200 | 14,400 |
| 1303 | | Buildings and Structures | 630 | 1,500 | 1,900 | 2,400 | 3,000 | 8,800 |
| 1401 | | Transport | 90 | | | | | |
| 1402 | | Postal and Communication | 3,485 | 4,000 | 5,000 | 6,000 | 7,000 | 22,000 |
| 1403 | | Electricity & Water | 13,896 | 15,000 | 17,000 | 19,000 | 22,000 | 73,000 |
| 1404 | | Rents and Local Taxes | | | | | | |
| 1405 | | Other | 24,685 | 30,000 | 33,000 | 35,000 | 37,000 | 135,000 |
| 1506 | | Property Loan Interest to Public Servants | 2,766 | 3,500 | 4,000 | 4,200 | 4,500 | 16,200 |
| 1508 | | Other | 203 | | | | | |
| 13 | | District General Hospital-Hambanthota | 616,091 | 671,800 | 686,800 | 715,600 | 745,200 | 2,819,400 |
| 1001 | | Salaries and Wages | 207,593 | 210,000 | 218,000 | 225,000 | 232,000 | 885,000 |
| 1002 | | Overtime and Holiday Payments | 137,823 | 138,000 | 125,000 | 130,000 | 135,000 | 528,000 |
| 1003 | | Other Allowances | 172,576 | 200,000 | 205,000 | 208,000 | 213,000 | 826,000 |
| 1101 | | Domestic | 2,965 | 3,000 | 3,500 | 3,800 | 4,200 | 14,500 |
| 1201 | | Stationery and Office Requisites | 1,216 | 2,800 | 3,000 | 3,300 | 3,500 | 12,600 |
| 1202 | | Fuel | 9,354 | 10,000 | 11,000 | 11,800 | 12,500 | 45,300 |
| 1203 | | Diets and Uniforms | 14,388 | 17,500 | 21,000 | 22,500 | 24,000 | 85,000 |
| 1205 | | Other | 3,860 | 7,000 | 8,000 | 9,000 | 10,000 | 34,000 |
| 1301 | | Vehicles | 5,418 | 4,000 | 5,000 | 6,000 | 7,000 | 22,000 |
| 1302 | | Plant and Machinery | 1,696 | 2,700 | 3,000 | 3,300 | 3,600 | 12,600 |
| 1303 | | Buildings and Structures | 1,774 | 3,000 | 3,400 | 3,800 | 4,300 | 14,500 |
| 1401 | | Transport | 1,166 | 1,300 | 1,500 | 1,800 | 2,000 | 6,600 |
| 1402 | | Postal and Communication | 988 | 2,000 | 2,400 | 2,800 | 3,200 | 10,400 |
| 1403 | | Electricity & Water | 22,879 | 30,000 | 34,000 | 38,000 | 42,000 | 144,000 |
| 1404 | | Rents and Local Taxes | 1,507 | 2,000 | 2,200 | 2,300 | 2,400 | 8,900 |
| 1405 | | Other | 28,114 | 35,000 | 37,000 | 40,000 | 42,000 | 154,000 |
| 1506 | | Property Loan Interest to Public Servants | 2,366 | 3,500 | 3,800 | 4,200 | 4,500 | 16,000 |
| 1508 | | Other | 407 | | | | | |
| 14 | | Base Hospital Kantale -Type A | 260,844 | 305,800 | 323,800 | 341,700 | 362,000 | 1,333,300 |
| 1001 | | Salaries and Wages | 76,482 | 83,000 | 87,000 | 91,000 | 94,000 | 355,000 |
| 1002 | | Overtime and Holiday Payments | 69,156 | 70,000 | 71,000 | 72,000 | 73,000 | 286,000 |
| 1003 | | Other Allowances | 63,934 | 78,000 | 80,000 | 83,000 | 87,000 | 328,000 |
| 1101 | | Domestic | 920 | 2,000 | 2,300 | 2,500 | 2,800 | 9,600 |
| 1201 | | Stationery and Office Requisites | 1,191 | 1,500 | 1,800 | 2,000 | 2,300 | 7,600 |
| 1202 | | Fuel | 4,695 | 7,000 | 8,000 | 8,500 | 9,000 | 32,500 |
| 1203 | | Diets and Uniforms | 5,587 | 8,000 | 9,000 | 10,500 | 12,000 | 39,500 |

| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | 2017 | 2014- 2017 |
|-------------------------------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|------------------|
| | | | | | | Projections | | Total |
| 1205 | | Other | 1,366 | 2,000 | 2,400 | 2,800 | 3,200 | 10,400 |
| 1301 | | Vehicles | 2,081 | 3,000 | 3,500 | 3,800 | 4,300 | 14,600 |
| 1302 | | Plant and Machinery | 750 | 2,000 | 2,200 | 2,500 | 2,800 | 9,500 |
| 1303 | | Buildings and Structures | 934 | 8,000 | 9,000 | 10,000 | 11,000 | 38,000 |
| 1402 | | Postal and Communication | 3,186 | 3,500 | 4,000 | 4,400 | 4,800 | 16,700 |
| 1403 | | Electricity & Water | 11,404 | 15,000 | 18,000 | 20,000 | 23,000 | 76,000 |
| 1404 | | Rents and Local Taxes | | 300 | | | | 300 |
| 1405 | | Other | 18,805 | 22,000 | 25,000 | 28,000 | 32,000 | 107,000 |
| 1506 | | Property Loan Interest to Public Servants | 354 | 500 | 600 | 700 | 800 | 2,600 |
| 15 | | Base Hospital Akkaraipattu-Type A | 232,732 | 274,600 | 296,800 | 313,400 | 331,200 | 1,216,000 |
| 1001 | | Salaries and Wages | 65,656 | 75,000 | 77,000 | 80,000 | 84,000 | 316,000 |
| 1002 | | Overtime and Holiday Payments | 52,067 | 53,000 | 60,000 | 61,000 | 62,000 | 236,000 |
| 1003 | | Other Allowances | 53,862 | 69,000 | 72,000 | 75,000 | 78,000 | 294,000 |
| 1101 | | Domestic | 1,361 | 1,500 | 1,800 | 2,100 | 2,400 | 7,800 |
| 1201 | | Stationery and Office Requisites | 765 | 1,400 | 1,600 | 1,800 | 2,000 | 6,800 |
| 1202 | | Fuel | 6,341 | 8,000 | 9,000 | 10,000 | 11,000 | 38,000 |
| 1203 | | Diets and Uniforms | 11,796 | 13,000 | 15,000 | 16,500 | 18,000 | 62,500 |
| 1205 | | Other | 1,800 | 4,000 | 4,500 | 5,000 | 6,000 | 19,500 |
| 1301 | | Vehicles | 1,953 | 2,500 | 3,000 | 3,500 | 4,000 | 13,000 |
| 1302 | | Plant and Machinery | 492 | 700 | 1,000 | 1,200 | 1,400 | 4,300 |
| 1303 | | Buildings and Structures | 223 | 500 | 700 | 800 | 900 | 2,900 |
| 1401 | | Transport | 18 | | | | | |
| 1402 | | Postal and Communication | 2,122 | 3,000 | 3,800 | 4,500 | 5,000 | 16,300 |
| 1403 | | Electricity & Water | 12,713 | 20,000 | 22,000 | 24,000 | 26,000 | 92,000 |
| 1405 | | Other | 19,648 | 21,000 | 23,000 | 25,000 | 27,000 | 96,000 |
| 1501 | | Welfare Programmes | 186 | | | | | |
| 1506 | | Property Loan Interest to Public Servants | 979 | 1,000 | 1,200 | 1,500 | 1,700 | 5,400 |
| 1508 | | Other | 750 | 1,000 | 1,200 | 1,500 | 1,800 | 5,500 |
| 16 | | Base Hospital - Mulleriyawa | 268,510 | 318,550 | 338,500 | 354,450 | 372,500 | 1,384,000 |
| 1001 | | Salaries and Wages | 89,317 | 97,000 | 102,000 | 106,000 | 110,000 | 415,000 |
| 1002 | | Overtime and Holiday Payments | 55,851 | 55,000 | 60,000 | 61,000 | 62,000 | 238,000 |
| 1003 | | Other Allowances | 72,410 | 95,000 | 97,000 | 100,000 | 104,000 | 396,000 |
| 1101 | | Domestic | 543 | 600 | 700 | 800 | 900 | 3,000 |
| 1201 | | Stationery and Office Requisites | 624 | 1,200 | 1,500 | 1,700 | 2,000 | 6,400 |
| 1202 | | Fuel | 2,053 | 3,000 | 3,200 | 3,500 | 3,800 | 13,500 |
| 1203 | | Diets and Uniforms | 5,288 | 8,000 | 9,000 | 10,000 | 11,000 | 38,000 |
| 1205 | | Other | 2,490 | 4,000 | 5,000 | 6,000 | 7,000 | 22,000 |
| 1301 | | Vehicles | 1,603 | 2,000 | 2,200 | 2,500 | 2,700 | 9,400 |
| 1302 | | Plant and Machinery | 492 | 750 | 800 | 900 | 1,000 | 3,450 |
| 1303 | | Buildings and Structures | 1,728 | 3,500 | 4,000 | 4,500 | 5,000 | 17,000 |
| 1401 | | Transport | 7 | | | | | |
| 1402 | | Postal and Communication | 3,361 | 1,200 | 1,500 | 1,700 | 2,000 | 6,400 |
| 1403 | | Electricity & Water | 16,978 | 22,000 | 25,000 | 28,000 | 32,000 | 107,000 |
| 1405 | | Other | 13,207 | 22,000 | 23,000 | 24,000 | 25,000 | 94,000 |
| 1506 | | Property Loan Interest to Public Servants | 2,519 | 3,200 | 3,500 | 3,700 | 3,900 | 14,300 |
| 1508 | | Other | 37 | 100 | 100 | 150 | 200 | 550 |
| 17 | | Base Hospital - Angoda | 164,709 | 190,100 | 206,500 | 223,200 | 242,400 | 862,200 |
| 1001 | | Salaries and Wages | 54,012 | 60,000 | 62,000 | 65,000 | 67,500 | 254,500 |
| 1002 | | Overtime and Holiday Payments | 28,848 | 30,000 | 34,000 | 35,000 | 36,000 | 135,000 |
| 1003 | | Other Allowances | 46,495 | 58,000 | 60,000 | 64,000 | 68,000 | 250,000 |
| 1101 | | Domestic | 79 | 500 | 600 | 700 | 800 | 2,600 |
| 1201 | | Stationery and Office Requisites | 563 | 1,000 | 1,200 | 1,700 | 2,000 | 5,900 |
| 1202 | | Fuel | 1,759 | 1,700 | 2,000 | 2,200 | 2,500 | 8,400 |
| 1203 | | Diets and Uniforms | 6,860 | 7,500 | 10,000 | 12,000 | 14,000 | 43,500 |
| 1205 | | Other | 584 | 2,500 | 2,800 | 3,500 | 4,200 | 13,000 |

| Sub Project Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | 2017 | 2014- 2017 |
|-----------------------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|------------------|
| | | | | | | | Projections | | Total |
| | | | Vehicles | 963 | 800 | 1,100 | 1,300 | 1,600 | 4,800 |
| | | | Plant and Machinery | 235 | 400 | 500 | 700 | 900 | 2,500 |
| | | | Buildings and Structures | 849 | 1,000 | 1,200 | 1,500 | 1,800 | 5,500 |
| | | | Postal and Communication | 242 | 600 | 800 | 1,000 | 1,200 | 3,600 |
| | | | Electricity & Water | 11,018 | 13,000 | 15,000 | 17,000 | 20,000 | 65,000 |
| | | | Other | 10,922 | 12,000 | 14,000 | 16,000 | 20,000 | 62,000 |
| | | | Property Loan Interest to Public Servants | 1,157 | 1,000 | 1,200 | 1,500 | 1,800 | 5,500 |
| | | | Other | 121 | 100 | 100 | 100 | 100 | 400 |
| 18 | | | Base Hospital - Monaragala | 522,602 | 567,200 | 591,500 | 619,500 | 649,800 | 2,428,000 |
| | 1001 | | Salaries and Wages | 148,273 | 153,000 | 158,000 | 163,000 | 168,000 | 642,000 |
| | 1002 | | Overtime and Holiday Payments | 130,775 | 130,000 | 128,000 | 130,000 | 132,000 | 520,000 |
| | 1003 | | Other Allowances | 136,800 | 141,000 | 145,000 | 149,000 | 153,000 | 588,000 |
| | 1101 | | Domestic | 3,663 | 4,500 | 5,000 | 5,500 | 6,000 | 21,000 |
| | 1201 | | Stationery and Office Requisites | 2,268 | 2,500 | 2,700 | 3,000 | 3,300 | 11,500 |
| | 1202 | | Fuel | 13,549 | 15,000 | 16,000 | 17,000 | 18,000 | 66,000 |
| | 1203 | | Diets and Uniforms | 12,789 | 16,000 | 18,000 | 20,000 | 23,000 | 77,000 |
| | 1205 | | Other | 6,234 | 10,000 | 12,000 | 13,500 | 15,000 | 50,500 |
| | 1301 | | Vehicles | 4,668 | 7,000 | 8,500 | 9,500 | 10,500 | 35,500 |
| | 1302 | | Plant and Machinery | 579 | 2,000 | 2,300 | 2,700 | 3,200 | 10,200 |
| | 1303 | | Buildings and Structures | 3,090 | 3,500 | 4,500 | 5,000 | 5,500 | 18,500 |
| | 1401 | | Transport | 22 | | | | | |
| | 1402 | | Postal and Communication | 4,364 | 6,500 | 7,500 | 8,500 | 10,000 | 32,500 |
| | 1403 | | Electricity & Water | 23,286 | 30,000 | 32,000 | 35,000 | 38,000 | 135,000 |
| | 1404 | | Rents and Local Taxes | 1,939 | 2,200 | 2,500 | 2,800 | 3,300 | 10,800 |
| | 1405 | | Other | 26,639 | 40,000 | 45,000 | 50,000 | 55,000 | 190,000 |
| | 1506 | | Property Loan Interest to Public Servants | 3,662 | 4,000 | 4,500 | 5,000 | 6,000 | 19,500 |
| 19 | | | District General Hospital- Polonnaruwa | 787,207 | 878,900 | 910,400 | 938,200 | 968,500 | 3,696,000 |
| | 1001 | | Salaries and Wages | 241,782 | 255,000 | 267,000 | 275,000 | 285,000 | 1,082,000 |
| | 1002 | | Overtime and Holiday Payments | 197,025 | 198,000 | 200,000 | 205,000 | 210,000 | 813,000 |
| | 1003 | | Other Allowances | 200,480 | 248,000 | 250,000 | 252,500 | 254,000 | 1,004,500 |
| | 1101 | | Domestic | 2,629 | 3,300 | 3,700 | 4,000 | 4,200 | 15,200 |
| | 1201 | | Stationery and Office Requisites | 12,193 | 14,000 | 15,000 | 16,500 | 18,000 | 63,500 |
| | 1202 | | Fuel | 16,620 | 18,000 | 19,000 | 20,000 | 21,000 | 78,000 |
| | 1203 | | Diets and Uniforms | 16,729 | 18,000 | 21,000 | 22,500 | 24,000 | 85,500 |
| | 1205 | | Other | 594 | 800 | 1,000 | 1,200 | 1,400 | 4,400 |
| | 1301 | | Vehicles | 5,324 | 6,000 | 6,500 | 7,000 | 8,000 | 27,500 |
| | 1302 | | Plant and Machinery | 972 | 1,000 | 1,300 | 1,500 | 1,700 | 5,500 |
| | 1303 | | Buildings and Structures | 5,703 | 5,500 | 6,000 | 6,500 | 7,000 | 25,000 |
| | 1401 | | Transport | 392 | 700 | 800 | 900 | 1,000 | 3,400 |
| | 1402 | | Postal and Communication | 1,028 | 2,000 | 2,200 | 2,500 | 2,800 | 9,500 |
| | 1403 | | Electricity & Water | 38,390 | 55,000 | 60,000 | 64,000 | 68,000 | 247,000 |
| | 1404 | | Rents and Local Taxes | 95 | 100 | 100 | 100 | 100 | 400 |
| | 1405 | | Other | 44,178 | 50,000 | 53,000 | 55,000 | 58,000 | 216,000 |
| | 1506 | | Property Loan Interest to Public Servants | 3,073 | 3,500 | 3,800 | 4,000 | 4,300 | 15,600 |
| 20 | | | General Hospital - Chilaw | 544,682 | 609,500 | 643,700 | 669,200 | 696,700 | 2,619,100 |
| | 1001 | | Salaries and Wages | 176,972 | 174,000 | 186,000 | 193,000 | 200,000 | 753,000 |
| | 1002 | | Overtime and Holiday Payments | 142,387 | 143,000 | 150,000 | 155,000 | 160,000 | 608,000 |
| | 1003 | | Other Allowances | 145,278 | 186,000 | 190,000 | 193,000 | 197,000 | 766,000 |
| | 1101 | | Domestic | 1,937 | 2,500 | 2,700 | 3,000 | 3,400 | 11,600 |
| | 1201 | | Stationery and Office Requisites | 716 | 1,500 | 2,000 | 2,300 | 2,600 | 8,400 |
| | 1202 | | Fuel | 6,911 | 7,000 | 9,000 | 10,000 | 11,000 | 37,000 |
| | 1203 | | Diets and Uniforms | 7,737 | 9,000 | 10,500 | 11,500 | 13,000 | 44,000 |
| | 1205 | | Other | 5,373 | 6,500 | 8,000 | 9,500 | 11,000 | 35,000 |
| | 1301 | | Vehicles | 1,304 | 2,500 | 2,800 | 3,000 | 3,300 | 11,600 |
| | 1302 | | Plant and Machinery | 704 | 1,000 | 1,300 | 1,500 | 1,800 | 5,600 |

| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | 2017 | 2014- 2017 Total |
|-------------------------------|--------------|---|-------------------|---------------------------|-------------------|-------------------|-------------------|---------------------|
| | | | | | | Projections | | |
| 1303 | | Buildings and Structures | 291 | 2,500 | 2,700 | 3,000 | 3,400 | 11,600 |
| 1401 | | Transport | 20 | | | | | |
| 1402 | | Postal and Communication | 630 | 1,500 | 1,700 | 1,900 | 2,200 | 7,300 |
| 1403 | | Electricity & Water | 22,114 | 30,000 | 32,000 | 35,000 | 38,000 | 135,000 |
| 1404 | | Rents and Local Taxes | 419 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| 1405 | | Other | 25,472 | 34,000 | 36,000 | 38,000 | 40,000 | 148,000 |
| 1506 | | Property Loan Interest to Public Servants | 6,416 | 7,500 | 8,000 | 8,500 | 9,000 | 33,000 |
| 21 | | District General Hospital- Trincomalee | | | 508,900 | 529,400 | 548,500 | 1,586,800 |
| 1001 | | Salaries and Wages | | | 150,000 | 155,000 | 160,000 | 465,000 |
| 1002 | | Overtime and Holiday Payments | | | 120,000 | 122,000 | 124,000 | 366,000 |
| 1003 | | Other Allowances | | | 130,000 | 134,500 | 138,000 | 402,500 |
| 1101 | | Domestic | | | 1,200 | 1,300 | 1,400 | 3,900 |
| 1201 | | Stationery and Office Requisites | | | 1,200 | 1,500 | 1,800 | 4,500 |
| 1202 | | Fuel | | | 9,000 | 10,000 | 11,000 | 30,000 |
| 1203 | | Diets and Uniforms | | | 12,500 | 13,800 | 14,500 | 40,800 |
| 1205 | | Other | | | 4,000 | 4,500 | 5,000 | 13,500 |
| 1301 | | Vehicles | | | 2,000 | 2,400 | 2,800 | 7,200 |
| 1302 | | Plant and Machinery | | | 6,000 | 6,500 | 7,000 | 19,500 |
| 1303 | | Buildings and Structures | | | 2,000 | 2,400 | 2,800 | 7,200 |
| 1402 | | Postal and Communication | | | 2,300 | 2,500 | 2,900 | 7,700 |
| 1403 | | Electricity & Water | | | 26,000 | 28,000 | 30,000 | 84,000 |
| 1404 | | Rents and Local Taxes | | | 500 | 600 | 700 | 1,800 |
| 1405 | | Other | | | 40,000 | 42,000 | 44,000 | 126,000 |
| 1506 | | Property Loan Interest to Public Servants | | | 2,200 | 2,400 | 2,600 | 7,200 |
| Total Expenditure | | | 10,940,535 | 12,214,950 | 13,339,100 | 13,875,500 | 14,443,200 | 53,872,750 |
| Total Financing | | | 10,940,535 | 12,214,950 | 13,339,100 | 13,875,500 | 14,443,200 | 53,872,750 |
| Domestic | | | 10,940,535 | 12,214,950 | 13,339,100 | 13,875,500 | 14,443,200 | 53,872,750 |
| 11 | | Domestic Funds | 10,940,535 | 12,214,950 | 13,339,100 | 13,875,500 | 14,443,200 | 53,872,750 |

HEAD - 111 Minister of Health & Indigenous Medicine

01 - Operational Activities

08 - Special Hospitals and Treatment Units Maintenance

Rs '000

| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014- 2017 |
|-------------------------------|--------------|--|------------------|-------------------|------------------|------------------|------------------|-------------------|
| | | | | Revised Budget | Estimate | Projections | | Total |
| | | Recurrent Expenditure | 6,623,724 | 7,320,500 | 7,612,850 | 7,910,100 | 8,223,050 | 31,066,500 |
| 1 | | Lady Ridgeway Children`s Hospital | 1,395,408 | 1,541,200 | 1,588,750 | 1,636,450 | 1,692,100 | 6,458,500 |
| 1001 | | Salaries and Wages | 483,521 | 511,000 | 523,000 | 540,000 | 560,000 | 2,134,000 |
| 1002 | | Overtime and Holiday Payments | 271,605 | 273,000 | 290,000 | 300,000 | 310,000 | 1,173,000 |
| 1003 | | Other Allowances | 403,652 | 465,000 | 480,000 | 490,000 | 500,000 | 1,935,000 |
| 1101 | | Domestic | 102 | 400 | 450 | 450 | 500 | 1,800 |
| 1201 | | Stationery and Office Requisites | 2,307 | 3,000 | 3,200 | 3,500 | 3,700 | 13,400 |
| 1202 | | Fuel | 3,120 | 3,000 | 3,500 | 4,000 | 4,500 | 15,000 |
| 1203 | | Diets and Uniforms | 36,533 | 37,000 | 40,000 | 42,000 | 45,000 | 164,000 |
| 1205 | | Other | 10,445 | 12,000 | 13,000 | 14,000 | 15,000 | 54,000 |
| 1301 | | Vehicles | 1,971 | 2,500 | 2,800 | 3,000 | 3,200 | 11,500 |
| 1302 | | Plant and Machinery | 1,743 | 2,500 | 2,800 | 3,200 | 3,700 | 12,200 |
| 1303 | | Buildings and Structures | 1,837 | 2,000 | 2,500 | 2,800 | 3,300 | 10,600 |
| 1402 | | Postal and Communication | 2,866 | 15,000 | 4,000 | 4,300 | 4,800 | 28,100 |
| 1403 | | Electricity & Water | 119,891 | 145,000 | 150,000 | 153,000 | 158,000 | 606,000 |
| 1404 | | Rents and Local Taxes | 896 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| 1405 | | Other | 38,425 | 53,000 | 55,000 | 57,000 | 60,000 | 225,000 |
| 1506 | | Property Loan Interest to Public Servants | 15,834 | 15,000 | 16,500 | 17,000 | 18,000 | 66,500 |
| 1508 | | Other | 659 | 800 | 1,000 | 1,100 | 1,200 | 4,100 |
| 2 | | Castle Hospital for Women | 577,033 | 660,600 | 685,600 | 710,200 | 735,100 | 2,791,500 |
| 1001 | | Salaries and Wages | 205,558 | 214,000 | 222,000 | 230,000 | 238,000 | 904,000 |
| 1002 | | Overtime and Holiday Payments | 120,756 | 120,000 | 122,000 | 125,000 | 127,000 | 494,000 |
| 1003 | | Other Allowances | 161,206 | 188,000 | 192,000 | 195,000 | 199,000 | 774,000 |
| 1101 | | Domestic | 346 | 500 | 500 | 600 | 700 | 2,300 |
| 1201 | | Stationery and Office Requisites | 945 | 2,500 | 2,800 | 3,000 | 3,300 | 11,600 |
| 1202 | | Fuel | 1,055 | 1,600 | 1,800 | 2,000 | 2,200 | 7,600 |
| 1203 | | Diets and Uniforms | 6,123 | 8,000 | 10,000 | 11,500 | 13,000 | 42,500 |
| 1205 | | Other | 4,798 | 10,000 | 11,000 | 12,000 | 13,000 | 46,000 |
| 1301 | | Vehicles | 833 | 1,300 | 1,500 | 1,700 | 1,900 | 6,400 |
| 1302 | | Plant and Machinery | 2,053 | 2,300 | 2,500 | 2,800 | 3,200 | 10,800 |
| 1303 | | Buildings and Structures | 1,637 | 5,000 | 6,000 | 7,000 | 8,000 | 26,000 |
| 1401 | | Transport | 1 | | | | | |
| 1402 | | Postal and Communication | 1,326 | 2,000 | 2,200 | 2,500 | 2,800 | 9,500 |
| 1403 | | Electricity & Water | 31,609 | 50,000 | 52,000 | 55,000 | 58,000 | 215,000 |
| 1404 | | Rents and Local Taxes | 1,106 | 1,500 | 1,800 | 2,000 | 2,300 | 7,600 |
| 1405 | | Other | 31,919 | 47,000 | 50,000 | 52,000 | 54,000 | 203,000 |
| 1506 | | Property Loan Interest to Public Servants | 5,509 | 6,500 | 7,000 | 7,500 | 8,000 | 29,000 |
| 1508 | | Other | 253 | 400 | 500 | 600 | 700 | 2,200 |
| 3 | | De Soysa Hospital for Women | 505,240 | 563,950 | 589,700 | 612,200 | 636,900 | 2,402,750 |
| 1001 | | Salaries and Wages | 183,274 | 190,000 | 200,000 | 206,000 | 213,000 | 809,000 |
| 1002 | | Overtime and Holiday Payments | 96,512 | 97,000 | 98,000 | 99,000 | 100,000 | 394,000 |
| 1003 | | Other Allowances | 137,362 | 168,000 | 172,000 | 175,000 | 179,000 | 694,000 |
| 1101 | | Domestic | 18 | 200 | 300 | 400 | 500 | 1,400 |
| 1201 | | Stationery and Office Requisites | 732 | 1,200 | 1,500 | 1,800 | 2,100 | 6,600 |
| 1202 | | Fuel | 852 | 1,200 | 1,500 | 1,700 | 2,000 | 6,400 |
| 1203 | | Diets and Uniforms | 9,188 | 11,500 | 13,000 | 15,000 | 17,000 | 56,500 |
| 1205 | | Other | 7,516 | 10,000 | 11,000 | 12,000 | 13,000 | 46,000 |
| 1301 | | Vehicles | 1,223 | 1,500 | 1,800 | 2,000 | 2,300 | 7,600 |
| 1302 | | Plant and Machinery | 788 | 1,000 | 1,200 | 1,600 | 2,000 | 5,800 |
| 1303 | | Buildings and Structures | 468 | 800 | 1,000 | 1,300 | 1,600 | 4,700 |
| 1401 | | Transport | 1 | | | | | |

| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|-------------------------------|--------------|--|----------------|---------------------------|------------------|------------------|------------------|------------------|---------------------|
| | | | | | | Projections | | | |
| 1402 | | Postal and Communication | 6,105 | 8,000 | 8,500 | 9,000 | 9,500 | 35,000 | |
| 1403 | | Electricity & Water | 35,523 | 42,000 | 45,000 | 50,000 | 55,000 | 192,000 | |
| 1404 | | Rents and Local Taxes | 286 | 550 | 600 | 700 | 800 | 2,650 | |
| 1405 | | Other | 20,468 | 25,000 | 28,000 | 30,000 | 32,000 | 115,000 | |
| 1506 | | Property Loan Interest to Public Servants | 4,849 | 6,000 | 6,300 | 6,700 | 7,100 | 26,100 | |
| 1508 | | Other | 73 | | | | | | |
| 4 | | Cancer Institute Maharagama | 956,461 | 1,027,500 | 1,066,800 | 1,111,150 | 1,155,000 | 4,360,450 | |
| 1001 | | Salaries and Wages | 282,335 | 290,000 | 300,000 | 310,000 | 324,000 | 1,224,000 | |
| 1002 | | Overtime and Holiday Payments | 224,185 | 226,000 | 235,000 | 240,000 | 245,000 | 946,000 | |
| 1003 | | Other Allowances | 236,207 | 284,000 | 290,000 | 305,000 | 315,000 | 1,194,000 | |
| 1101 | | Domestic | 766 | 800 | 1,000 | 1,300 | 1,600 | 4,700 | |
| 1201 | | Stationery and Office Requisites | 3,656 | 3,500 | 4,000 | 4,300 | 4,700 | 16,500 | |
| 1202 | | Fuel | 2,381 | 3,000 | 3,200 | 3,500 | 3,800 | 13,500 | |
| 1203 | | Diets and Uniforms | 43,416 | 50,000 | 55,000 | 60,000 | 65,000 | 230,000 | |
| 1205 | | Other | 14,720 | 13,000 | 13,500 | 14,000 | 14,800 | 55,300 | |
| 1301 | | Vehicles | 1,189 | 1,500 | 1,800 | 2,100 | 2,300 | 7,700 | |
| 1302 | | Plant and Machinery | 986 | 1,200 | 1,500 | 1,800 | 2,200 | 6,700 | |
| 1303 | | Buildings and Structures | 838 | 800 | 1,000 | 1,200 | 1,800 | 4,800 | |
| 1402 | | Postal and Communication | 8,014 | 4,000 | 4,300 | 4,500 | 4,700 | 17,500 | |
| 1403 | | Electricity & Water | 73,302 | 88,000 | 90,000 | 93,000 | 96,000 | 367,000 | |
| 1404 | | Rents and Local Taxes | 1,245 | 200 | 500 | 550 | 600 | 1,850 | |
| 1405 | | Other | 51,721 | 50,000 | 54,000 | 57,000 | 60,000 | 221,000 | |
| 1506 | | Property Loan Interest to Public Servants | 10,998 | 11,500 | 12,000 | 12,900 | 13,500 | 49,900 | |
| 1508 | | Other | 503 | | | | | | |
| 5 | | National Eye Hospital - Colombo | 405,403 | 447,200 | 460,350 | 481,650 | 502,650 | 1,891,850 | |
| 1001 | | Salaries and Wages | 132,910 | 142,000 | 147,000 | 152,000 | 157,000 | 598,000 | |
| 1002 | | Overtime and Holiday Payments | 79,864 | 80,000 | 71,600 | 73,800 | 76,000 | 301,400 | |
| 1003 | | Other Allowances | 105,618 | 122,000 | 125,000 | 128,000 | 130,000 | 505,000 | |
| 1101 | | Domestic | 257 | 300 | 350 | 400 | 450 | 1,500 | |
| 1201 | | Stationery and Office Requisites | 1,055 | 1,200 | 1,500 | 1,700 | 2,000 | 6,400 | |
| 1202 | | Fuel | 1,014 | 1,500 | 1,800 | 2,000 | 2,300 | 7,600 | |
| 1203 | | Diets and Uniforms | 15,030 | 18,500 | 20,000 | 22,000 | 24,000 | 84,500 | |
| 1205 | | Other | 3,828 | 4,000 | 4,500 | 5,000 | 5,500 | 19,000 | |
| 1301 | | Vehicles | 1,994 | 1,400 | 2,000 | 2,400 | 2,900 | 8,700 | |
| 1302 | | Plant and Machinery | 2,143 | 2,500 | 2,800 | 3,200 | 3,600 | 12,100 | |
| 1303 | | Buildings and Structures | 3,577 | 4,000 | 4,300 | 4,700 | 5,300 | 18,300 | |
| 1402 | | Postal and Communication | 4,561 | 6,000 | 6,500 | 7,000 | 7,500 | 27,000 | |
| 1403 | | Electricity & Water | 31,789 | 40,000 | 44,000 | 47,000 | 50,000 | 181,000 | |
| 1404 | | Rents and Local Taxes | 291 | 500 | 600 | 700 | 800 | 2,600 | |
| 1405 | | Other | 16,880 | 17,500 | 22,000 | 25,000 | 28,000 | 92,500 | |
| 1506 | | Property Loan Interest to Public Servants | 4,286 | 5,500 | 6,000 | 6,300 | 6,800 | 24,600 | |
| 1508 | | Other | 309 | 300 | 400 | 450 | 500 | 1,650 | |
| 6 | | Rehabilitation Hospital - Ragama | 198,761 | 227,750 | 241,150 | 256,100 | 273,200 | 998,200 | |
| 1001 | | Salaries and Wages | 68,443 | 74,000 | 77,000 | 80,000 | 83,000 | 314,000 | |
| 1002 | | Overtime and Holiday Payments | 31,419 | 32,000 | 33,000 | 34,000 | 35,000 | 134,000 | |
| 1003 | | Other Allowances | 48,517 | 58,000 | 60,000 | 63,000 | 67,000 | 248,000 | |
| 1101 | | Domestic | 192 | 400 | 450 | 500 | 600 | 1,950 | |
| 1201 | | Stationery and Office Requisites | 550 | 1,000 | 1,200 | 1,500 | 1,800 | 5,500 | |
| 1202 | | Fuel | 1,076 | 2,000 | 2,400 | 2,700 | 3,000 | 10,100 | |
| 1203 | | Diets and Uniforms | 12,483 | 14,000 | 16,000 | 18,000 | 20,000 | 68,000 | |
| 1205 | | Other | 4,002 | 5,000 | 5,300 | 5,700 | 6,000 | 22,000 | |
| 1301 | | Vehicles | 174 | 500 | 600 | 700 | 800 | 2,600 | |
| 1302 | | Plant and Machinery | 767 | 600 | 700 | 800 | 1,000 | 3,100 | |
| 1303 | | Buildings and Structures | 350 | 500 | 800 | 1,000 | 1,200 | 3,500 | |

| Sub Project Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 |
|-----------------------|------|--------------|--|----------------|---------------------------|------------------|----------------|----------------|------------------|------------|
| | | | | | | | Projections | | Total | Total |
| | | | Postal and Communication | 473 | 600 | 700 | 850 | 1,000 | 3,150 | |
| | | | Electricity & Water | 16,027 | 22,000 | 24,000 | 26,000 | 29,000 | 101,000 | |
| | | | Rents and Local Taxes | 18 | 50 | 50 | 50 | 50 | 200 | |
| | | | Other | 11,611 | 14,000 | 15,500 | 17,500 | 19,500 | 66,500 | |
| | | | Property Loan Interest to Public Servants | 2,567 | 3,000 | 3,300 | 3,600 | 4,000 | 13,900 | |
| | | | Other | 92 | 100 | 150 | 200 | 250 | 700 | |
| 7 | | | Mental Hospital - Angoda | 602,276 | 681,050 | 706,000 | 733,050 | 762,400 | 2,882,500 | |
| | 1001 | | Salaries and Wages | 201,972 | 203,000 | 210,000 | 217,000 | 225,000 | 855,000 | |
| | 1002 | | Overtime and Holiday Payments | 111,306 | 112,000 | 115,000 | 118,000 | 120,000 | 465,000 | |
| | 1003 | | Other Allowances | 145,216 | 170,000 | 172,000 | 174,000 | 177,000 | 693,000 | |
| | 1101 | | Domestic | 772 | 800 | 900 | 1,000 | 1,100 | 3,800 | |
| | 1201 | | Stationery and Office Requisites | 1,826 | 3,000 | 3,400 | 3,800 | 4,200 | 14,400 | |
| | 1202 | | Fuel | 2,955 | 4,000 | 4,300 | 4,600 | 5,000 | 17,900 | |
| | 1203 | | Diets and Uniforms | 51,766 | 71,000 | 74,000 | 78,000 | 84,000 | 307,000 | |
| | 1205 | | Other | 5,453 | 10,000 | 11,000 | 12,000 | 13,000 | 46,000 | |
| | 1301 | | Vehicles | 2,804 | 3,500 | 3,800 | 4,200 | 4,500 | 16,000 | |
| | 1302 | | Plant and Machinery | 801 | 1,000 | 1,200 | 1,400 | 1,600 | 5,200 | |
| | 1303 | | Buildings and Structures | 7,395 | 12,000 | 14,000 | 16,000 | 18,000 | 60,000 | |
| | 1401 | | Transport | 8 | | | | | | |
| | 1402 | | Postal and Communication | 4,179 | 4,500 | 4,800 | 5,000 | 5,300 | 19,600 | |
| | 1403 | | Electricity & Water | 34,189 | 45,000 | 48,000 | 52,000 | 55,000 | 200,000 | |
| | 1404 | | Rents and Local Taxes | 247 | 250 | 300 | 350 | 400 | 1,300 | |
| | 1405 | | Other | 27,092 | 36,000 | 38,000 | 40,000 | 42,000 | 156,000 | |
| | 1506 | | Property Loan Interest to Public Servants | 3,930 | 4,000 | 4,300 | 4,500 | 4,800 | 17,600 | |
| | 1508 | | Other | 365 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 | |
| 8 | | | Mental Hospital - Mulleriyawa | 122,422 | 143,600 | 154,250 | 167,350 | 179,550 | 644,750 | |
| | 1001 | | Salaries and Wages | 32,218 | 34,000 | 36,000 | 38,500 | 40,000 | 148,500 | |
| | 1002 | | Overtime and Holiday Payments | 17,351 | 18,500 | 19,000 | 19,500 | 20,000 | 77,000 | |
| | 1003 | | Other Allowances | 22,257 | 27,000 | 29,000 | 32,000 | 35,000 | 123,000 | |
| | 1101 | | Domestic | 178 | 300 | 300 | 350 | 400 | 1,350 | |
| | 1201 | | Stationery and Office Requisites | 440 | 800 | 1,000 | 1,100 | 1,200 | 4,100 | |
| | 1202 | | Fuel | 386 | 700 | 900 | 1,000 | 1,200 | 3,800 | |
| | 1203 | | Diets and Uniforms | 27,852 | 32,000 | 34,000 | 37,000 | 40,000 | 143,000 | |
| | 1205 | | Other | 2,051 | 4,000 | 4,300 | 4,700 | 5,000 | 18,000 | |
| | 1301 | | Vehicles | 709 | 800 | 900 | 1,000 | 1,100 | 3,800 | |
| | 1302 | | Plant and Machinery | 384 | 700 | 750 | 800 | 850 | 3,100 | |
| | 1303 | | Buildings and Structures | 3,040 | 3,000 | 3,200 | 3,400 | 3,700 | 13,300 | |
| | 1402 | | Postal and Communication | 393 | 500 | 500 | 550 | 600 | 2,150 | |
| | 1403 | | Electricity & Water | 5,667 | 8,000 | 9,000 | 10,000 | 11,000 | 38,000 | |
| | 1405 | | Other | 9,232 | 13,000 | 15,000 | 17,000 | 19,000 | 64,000 | |
| | 1506 | | Property Loan Interest to Public Servants | 259 | 300 | 400 | 450 | 500 | 1,650 | |
| | 1508 | | Other | 4 | | | | | | |
| 9 | | | National Blood Transfusion Service | 852,591 | 794,900 | 819,600 | 845,700 | 873,400 | 3,333,600 | |
| | 1001 | | Salaries and Wages | 274,435 | 221,000 | 227,000 | 234,000 | 242,000 | 924,000 | |
| | 1002 | | Overtime and Holiday Payments | 194,153 | 195,000 | 198,000 | 200,000 | 202,000 | 795,000 | |
| | 1003 | | Other Allowances | 264,020 | 222,000 | 224,500 | 227,000 | 230,000 | 903,500 | |
| | 1101 | | Domestic | 8,484 | 12,500 | 13,000 | 13,500 | 14,000 | 53,000 | |
| | 1201 | | Stationery and Office Requisites | 5,430 | 9,000 | 9,500 | 10,000 | 10,500 | 39,000 | |
| | 1202 | | Fuel | 19,178 | 25,000 | 28,000 | 32,000 | 35,000 | 120,000 | |
| | 1203 | | Diets and Uniforms | 389 | 500 | 700 | 900 | 1,200 | 3,300 | |
| | 1205 | | Other | 4,984 | 6,000 | 7,000 | 8,000 | 9,000 | 30,000 | |
| | 1301 | | Vehicles | 9,496 | 13,000 | 14,000 | 15,000 | 16,000 | 58,000 | |
| | 1302 | | Plant and Machinery | 2,978 | 5,000 | 6,000 | 7,000 | 8,000 | 26,000 | |
| | 1303 | | Buildings and Structures | 2,303 | 3,500 | 4,000 | 4,500 | 5,000 | 17,000 | |
| | 1401 | | Transport | 175 | | | | | | |

| Sub Project Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|-----------------------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|------------------|---------------------|
| | | | | | | | Projections | | | |
| | 1402 | | Postal and Communication | 2,911 | 4,000 | 4,500 | 5,000 | 5,500 | 19,000 | |
| | 1403 | | Electricity & Water | 42,346 | 50,000 | 53,000 | 56,000 | 60,000 | 219,000 | |
| | 1404 | | Rents and Local Taxes | 1,307 | 2,400 | 2,700 | 3,000 | 3,300 | 11,400 | |
| | 1405 | | Other | 9,403 | 13,500 | 14,000 | 15,000 | 16,000 | 58,500 | |
| | 1506 | | Property Loan Interest to Public Servants | 10,545 | 12,000 | 13,000 | 14,000 | 15,000 | 54,000 | |
| | 1508 | | Other | 55 | 500 | 700 | 800 | 900 | 2,900 | |
| 10 | | | Tuberculosis & Respiratory Diseases Control Programme | 110,507 | 126,750 | 134,400 | 141,400 | 148,800 | 551,350 | |
| | 1001 | | Salaries and Wages | 43,069 | 47,000 | 49,000 | 51,000 | 53,000 | 200,000 | |
| | 1002 | | Overtime and Holiday Payments | 15,751 | 16,000 | 17,000 | 17,500 | 18,000 | 68,500 | |
| | 1003 | | Other Allowances | 35,588 | 45,500 | 48,000 | 50,000 | 52,000 | 195,500 | |
| | 1101 | | Domestic | 1,527 | 1,600 | 1,800 | 2,000 | 2,200 | 7,600 | |
| | 1201 | | Stationery and Office Requisites | 660 | 800 | 1,000 | 1,200 | 1,400 | 4,400 | |
| | 1202 | | Fuel | 1,890 | 2,000 | 2,200 | 2,500 | 2,800 | 9,500 | |
| | 1203 | | Diets and Uniforms | 428 | 500 | 600 | 700 | 800 | 2,600 | |
| | 1205 | | Other | 609 | 800 | 1,000 | 1,200 | 1,500 | 4,500 | |
| | 1301 | | Vehicles | 3,703 | 2,500 | 3,000 | 3,400 | 3,800 | 12,700 | |
| | 1302 | | Plant and Machinery | 801 | 1,300 | 1,000 | 1,100 | 1,200 | 4,600 | |
| | 1303 | | Buildings and Structures | 369 | 1,000 | 1,200 | 1,300 | 1,500 | 5,000 | |
| | 1402 | | Postal and Communication | 576 | 800 | 1,000 | 1,200 | 1,500 | 4,500 | |
| | 1403 | | Electricity & Water | 1 | 250 | 300 | 400 | 500 | 1,450 | |
| | 1405 | | Other | 3,946 | 5,000 | 5,300 | 5,600 | 6,000 | 21,900 | |
| | 1506 | | Property Loan Interest to Public Servants | 1,554 | 1,600 | 1,800 | 2,000 | 2,200 | 7,600 | |
| | 1508 | | Other | 34 | 100 | 200 | 300 | 400 | 1,000 | |
| 11 | | | Sirimavo Bandaranaike Specialized Children's Hospital - Peradeniya | 364,454 | 438,400 | 458,550 | 476,500 | 494,850 | 1,868,300 | |
| | 1001 | | Salaries and Wages | 119,470 | 138,000 | 143,000 | 148,000 | 153,000 | 582,000 | |
| | 1002 | | Overtime and Holiday Payments | 78,338 | 80,000 | 82,000 | 83,000 | 84,000 | 329,000 | |
| | 1003 | | Other Allowances | 104,311 | 133,000 | 137,000 | 139,000 | 142,000 | 551,000 | |
| | 1101 | | Domestic | 535 | 800 | 1,000 | 1,200 | 1,400 | 4,400 | |
| | 1201 | | Stationery and Office Requisites | 1,995 | 2,700 | 3,000 | 3,300 | 3,700 | 12,700 | |
| | 1202 | | Fuel | 2,382 | 4,000 | 4,500 | 5,000 | 5,500 | 19,000 | |
| | 1203 | | Diets and Uniforms | 3,264 | 5,000 | 6,000 | 7,000 | 8,000 | 26,000 | |
| | 1205 | | Other | 3,406 | 5,500 | 5,800 | 6,300 | 7,000 | 24,600 | |
| | 1301 | | Vehicles | 532 | 1,800 | 2,000 | 2,200 | 2,500 | 8,500 | |
| | 1302 | | Plant and Machinery | 1,041 | 1,000 | 1,200 | 1,400 | 1,600 | 5,200 | |
| | 1303 | | Buildings and Structures | 1,975 | 2,000 | 2,200 | 2,400 | 2,600 | 9,200 | |
| | 1402 | | Postal and Communication | 665 | 1,500 | 1,700 | 2,000 | 2,300 | 7,500 | |
| | 1403 | | Electricity & Water | 28,549 | 40,000 | 43,000 | 47,000 | 50,000 | 180,000 | |
| | 1404 | | Rents and Local Taxes | 141 | 100 | 150 | 200 | 250 | 700 | |
| | 1405 | | Other | 13,283 | 18,000 | 20,000 | 22,000 | 24,000 | 84,000 | |
| | 1506 | | Property Loan Interest to Public Servants | 4,567 | 5,000 | 6,000 | 6,500 | 7,000 | 24,500 | |
| 13 | | | Nephrology Unit | 111,666 | 141,450 | 149,300 | 156,050 | 161,700 | 608,500 | |
| | 1001 | | Salaries and Wages | 34,236 | 43,500 | 45,000 | 47,000 | 47,800 | 183,300 | |
| | 1002 | | Overtime and Holiday Payments | 21,191 | 22,000 | 23,000 | 24,000 | 25,000 | 94,000 | |
| | 1003 | | Other Allowances | 31,658 | 43,000 | 45,000 | 46,000 | 47,000 | 181,000 | |
| | 1101 | | Domestic | 21 | 50 | 50 | 50 | 50 | 200 | |
| | 1201 | | Stationery and Office Requisites | 137 | 200 | 250 | 300 | 350 | 1,100 | |
| | 1202 | | Fuel | 693 | 800 | 1,000 | 1,200 | 1,500 | 4,500 | |
| | 1203 | | Diets and Uniforms | 2,361 | 2,700 | 3,000 | 3,300 | 3,600 | 12,600 | |
| | 1205 | | Other | 596 | 850 | 1,000 | 1,200 | 1,400 | 4,450 | |
| | 1301 | | Vehicles | 148 | 400 | 500 | 600 | 700 | 2,200 | |
| | 1302 | | Plant and Machinery | 153 | 500 | 700 | 800 | 900 | 2,900 | |
| | 1303 | | Buildings and Structures | 29 | 300 | 400 | 500 | 600 | 1,800 | |
| | 1402 | | Postal and Communication | 427 | 400 | 500 | 550 | 600 | 2,050 | |

| Sub Project Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|--------------------------|----------------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|-------------------|---------------------|
| | | | | | | | Projections | | | |
| 1403 | | | Electricity & Water | 14,375 | 20,000 | 21,000 | 22,000 | 23,000 | 86,000 | |
| 1404 | | | Rents and Local Taxes | 293 | 350 | 400 | 450 | 500 | 1,700 | |
| 1405 | | | Other | 5,007 | 6,000 | 7,000 | 7,500 | 8,000 | 28,500 | |
| 1506 | | | Property Loan Interest to Public Servants | 342 | 400 | 500 | 600 | 700 | 2,200 | |
| 14 | | | Chest Hospital - Welisara | 329,735 | 402,650 | 422,800 | 439,300 | 457,000 | 1,721,750 | |
| 1001 | | | Salaries and Wages | 107,724 | 120,000 | 125,000 | 129,000 | 133,000 | 507,000 | |
| 1002 | | | Overtime and Holiday Payments | 55,086 | 58,000 | 60,000 | 61,000 | 62,000 | 241,000 | |
| 1003 | | | Other Allowances | 88,832 | 113,000 | 115,000 | 117,000 | 119,000 | 464,000 | |
| 1101 | | | Domestic | 758 | 800 | 1,000 | 1,100 | 1,200 | 4,100 | |
| 1201 | | | Stationery and Office Requisites | 595 | 1,000 | 1,200 | 1,500 | 1,800 | 5,500 | |
| 1202 | | | Fuel | 2,103 | 2,000 | 2,200 | 2,400 | 2,600 | 9,200 | |
| 1203 | | | Diets and Uniforms | 13,921 | 25,000 | 28,000 | 30,000 | 32,000 | 115,000 | |
| 1205 | | | Other | 1,454 | 4,500 | 5,000 | 5,500 | 6,000 | 21,000 | |
| 1301 | | | Vehicles | 877 | 1,000 | 1,200 | 1,500 | 1,800 | 5,500 | |
| 1302 | | | Plant and Machinery | 987 | 1,300 | 1,500 | 1,700 | 2,000 | 6,500 | |
| 1303 | | | Buildings and Structures | 740 | 2,000 | 2,400 | 2,800 | 3,200 | 10,400 | |
| 1402 | | | Postal and Communication | 693 | 1,300 | 1,500 | 1,700 | 2,000 | 6,500 | |
| 1403 | | | Electricity & Water | 30,651 | 31,000 | 34,000 | 37,000 | 40,000 | 142,000 | |
| 1404 | | | Rents and Local Taxes | 38 | 50 | 50 | 50 | 50 | 200 | |
| 1405 | | | Other | 20,964 | 37,000 | 40,000 | 42,000 | 45,000 | 164,000 | |
| 1506 | | | Property Loan Interest to Public Servants | 4,182 | 4,500 | 4,500 | 4,750 | 5,000 | 18,750 | |
| 1508 | | | Other | 128 | 200 | 250 | 300 | 350 | 1,100 | |
| 15 | | | Maternity Hospital Kaburugamuwa - Matara | 91,766 | 123,500 | 135,600 | 143,000 | 150,400 | 552,500 | |
| 1001 | | | Salaries and Wages | 25,619 | 33,000 | 35,000 | 36,500 | 38,000 | 142,500 | |
| 1002 | | | Overtime and Holiday Payments | 20,039 | 22,000 | 25,500 | 26,000 | 26,500 | 100,000 | |
| 1003 | | | Other Allowances | 24,949 | 35,000 | 38,000 | 39,500 | 41,000 | 153,500 | |
| 1101 | | | Domestic | 56 | 500 | 500 | 550 | 600 | 2,150 | |
| 1201 | | | Stationery and Office Requisites | 191 | 500 | 500 | 600 | 700 | 2,300 | |
| 1202 | | | Fuel | 847 | 1,000 | 1,200 | 1,400 | 1,600 | 5,200 | |
| 1203 | | | Diets and Uniforms | 2,869 | 5,000 | 6,000 | 7,000 | 8,000 | 26,000 | |
| 1205 | | | Other | 2,275 | 3,000 | 3,500 | 4,000 | 4,500 | 15,000 | |
| 1301 | | | Vehicles | 263 | 500 | 500 | 600 | 700 | 2,300 | |
| 1302 | | | Plant and Machinery | 233 | 300 | 300 | 350 | 400 | 1,350 | |
| 1303 | | | Buildings and Structures | 19 | 500 | 500 | 550 | 600 | 2,150 | |
| 1401 | | | Transport | 25 | | | | | | |
| 1402 | | | Postal and Communication | 233 | 400 | 500 | 600 | 700 | 2,200 | |
| 1403 | | | Electricity & Water | 3,320 | 5,000 | 5,500 | 6,000 | 6,500 | 23,000 | |
| 1404 | | | Rents and Local Taxes | 12 | 100 | 100 | 150 | 200 | 550 | |
| 1405 | | | Other | 9,610 | 15,000 | 16,000 | 17,000 | 18,000 | 66,000 | |
| 1506 | | | Property Loan Interest to Public Servants | 1,207 | 1,700 | 2,000 | 2,200 | 2,400 | 8,300 | |
| Total Expenditure | | | | 6,623,724 | 7,320,500 | 7,612,850 | 7,910,100 | 8,223,050 | 31,066,500 | |
| Total Financing | | | | 6,623,724 | 7,320,500 | 7,612,850 | 7,910,100 | 8,223,050 | 31,066,500 | |
| Domestic | | | | 6,623,724 | 7,320,500 | 7,612,850 | 7,910,100 | 8,223,050 | 31,066,500 | |
| 11 | Domestic Funds | | | 6,623,724 | 7,320,500 | 7,612,850 | 7,910,100 | 8,223,050 | 31,066,500 | |

HEAD - 111 Minister of Health & Indigenous Medicine

01 - Operational Activities

09 - Other Hospital Maintenance

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|-------------|----------------|------|--------------|---|----------------|----------------|------------------|------------------|------------------|------------------|
| | | | | | | | | Revised Budget | | Estimate |
| | | | | Recurrent Expenditure | 878,715 | 977,550 | 1,007,950 | 1,052,700 | 1,090,800 | 4,129,000 |
| | | | | Personal Emoluments | 737,868 | 806,000 | 818,000 | 837,000 | 857,000 | 3,318,000 |
| | 1001 | | | Salaries and Wages | 339,981 | 350,000 | 365,000 | 377,000 | 390,000 | 1,482,000 |
| | 1002 | | | Overtime and Holiday Payments | 115,316 | 116,000 | 108,000 | 110,000 | 112,000 | 446,000 |
| | 1003 | | | Other Allowances | 282,572 | 340,000 | 345,000 | 350,000 | 355,000 | 1,390,000 |
| | | | | Travelling Expenses | 5,782 | 8,000 | 9,000 | 10,000 | 11,000 | 38,000 |
| | 1101 | | | Domestic | 5,782 | 8,000 | 9,000 | 10,000 | 11,000 | 38,000 |
| | | | | Supplies | 36,499 | 42,700 | 47,500 | 53,300 | 59,600 | 203,100 |
| | 1201 | | | Stationery and Office Requisites | 2,183 | 2,700 | 3,000 | 3,300 | 3,600 | 12,600 |
| | 1202 | | | Fuel | 7,916 | 9,000 | 10,000 | 11,000 | 12,000 | 42,000 |
| | 1203 | | | Diets and Uniforms | 22,364 | 26,000 | 29,000 | 33,000 | 37,000 | 125,000 |
| | 1205 | | | Other | 4,037 | 5,000 | 5,500 | 6,000 | 7,000 | 23,500 |
| | | | | Maintenance Expenditure | 5,806 | 8,100 | 10,000 | 11,900 | 13,800 | 43,800 |
| | 1301 | | | Vehicles | 3,485 | 4,600 | 5,000 | 5,400 | 5,800 | 20,800 |
| | 1302 | | | Plant and Machinery | 1,007 | 1,500 | 2,000 | 2,500 | 3,000 | 9,000 |
| | 1303 | | | Buildings and Structures | 1,314 | 2,000 | 3,000 | 4,000 | 5,000 | 14,000 |
| | | | | Services | 80,003 | 97,250 | 106,750 | 122,500 | 130,200 | 456,700 |
| | 1401 | | | Transport | 59 | 350 | 450 | 550 | 600 | 1,950 |
| | 1402 | | | Postal and Communication | 2,272 | 3,400 | 3,800 | 4,150 | 4,900 | 16,250 |
| | 1403 | | | Electricity & Water | 35,290 | 45,000 | 50,000 | 55,000 | 60,000 | 210,000 |
| | 1404 | | | Rents and Local Taxes | 1,264 | 1,800 | 2,000 | 2,300 | 2,500 | 8,600 |
| | 1405 | | | Other | 41,118 | 46,700 | 50,500 | 60,500 | 62,200 | 219,900 |
| | | | | Transfers | 12,756 | 15,500 | 16,700 | 18,000 | 19,200 | 69,400 |
| | 1506 | | | Property Loan Interest to Public Servants | 12,520 | 15,000 | 16,000 | 17,000 | 18,000 | 66,000 |
| | 1508 | | | Other | 236 | 500 | 700 | 1,000 | 1,200 | 3,400 |
| | | | | Total Expenditure | 878,715 | 977,550 | 1,007,950 | 1,052,700 | 1,090,800 | 4,129,000 |
| | | | | Total Financing | 878,715 | 977,550 | 1,007,950 | 1,052,700 | 1,090,800 | 4,129,000 |
| | | | | Domestic | 878,715 | 977,550 | 1,007,950 | 1,052,700 | 1,090,800 | 4,129,000 |
| 11 | Domestic Funds | | | | 878,715 | 977,550 | 1,007,950 | 1,052,700 | 1,090,800 | 4,129,000 |

HEAD - 111 Minister of Health & Indigenous Medicine

01 - Operational Activities

10 - Corporated Hospitals 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 | 2017 | |
| | | | | Recurrent Expenditure | 1,118,183 | 1,889,000 | 1,197,000 | 1,405,000 | 1,712,000 | 6,203,000 |
| 1 | | | | Sri Jayawardanapura General Hospital | 999,600 | 1,700,000 | 1,000,000 | 1,200,000 | 1,500,000 | 5,400,000 |
| | 1503 | | | Public Institutions | 999,600 | 1,700,000 | 1,000,000 | 1,200,000 | 1,500,000 | 5,400,000 |
| 2 | | | | Wijaya Kumaratunga Memorial Hospital | 117,250 | 180,000 | 187,000 | 193,000 | 198,000 | 758,000 |
| | 1503 | | | Public Institutions | 117,250 | 180,000 | 187,000 | 193,000 | 198,000 | 758,000 |
| 3 | | | | National Authority on Tobacco and Alcohol | 1,333 | 9,000 | 10,000 | 12,000 | 14,000 | 45,000 |
| | 1503 | | | Public Institutions | 1,333 | 9,000 | 10,000 | 12,000 | 14,000 | 45,000 |
| | | | | Capital Expenditure | 319,365 | 343,000 | 840,000 | 1,110,000 | 1,430,000 | 3,723,000 |
| 1 | | | | Sri Jayawardanapura General Hospital | 282,370 | 300,000 | 750,000 | 1,000,000 | 1,300,000 | 3,350,000 |
| | 2201 | | | Public Institutions | 282,370 | 300,000 | 750,000 | 1,000,000 | 1,300,000 | 3,350,000 |
| 2 | | | | Wijaya Kumaratunga Memorial Hospital | 30,050 | 33,000 | 50,000 | 60,000 | 70,000 | 213,000 |
| | 2201 | | | Public Institutions | 30,050 | 33,000 | 50,000 | 60,000 | 70,000 | 213,000 |
| 3 | | | | National Authority on Tobacco and Alcohol | 6,945 | 10,000 | 40,000 | 50,000 | 60,000 | 160,000 |
| | 2201 | | | Public Institutions | 6,945 | 10,000 | 40,000 | 50,000 | 60,000 | 160,000 |
| | | | | Total Expenditure | 1,437,548 | 2,232,000 | 2,037,000 | 2,515,000 | 3,142,000 | 9,926,000 |
| | | | | Total Financing | 1,437,548 | 2,232,000 | 2,037,000 | 2,515,000 | 3,142,000 | 9,926,000 |
| | | | | Domestic | 1,437,548 | 2,232,000 | 2,037,000 | 2,515,000 | 3,142,000 | 9,926,000 |
| 11 | Domestic Funds | | | | 1,437,548 | 2,232,000 | 2,037,000 | 2,515,000 | 3,142,000 | 9,926,000 |

HEAD - 111 Minister of Health & Indigenous Medicine

02 - Development Activities

11 - Human Resource Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|--|------------------|------------------|------------------|------------------|-------------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 5,442,454 | 6,356,400 | 8,449,453 | 9,616,600 | 10,329,800 | 34,752,253 |
| 1 | | | | Health Sector Training | 5,442,454 | 6,356,400 | 8,449,453 | 9,616,600 | 10,329,800 | 34,752,253 |
| | 1001 | | | Salaries and Wages | 982,430 | 1,050,000 | 1,100,000 | 1,180,000 | 1,300,000 | 4,630,000 |
| | 1002 | | | Overtime and Holiday Payments | 274,250 | 275,000 | 300,000 | 310,000 | 320,000 | 1,205,000 |
| | 1003 | | | Other Allowances | 3,638,052 | 4,362,000 | 6,340,753 | 7,381,000 | 7,919,900 | 26,003,653 |
| | 1101 | | | Domestic | 6,048 | 8,000 | 9,000 | 10,000 | 11,000 | 38,000 |
| | 1201 | | | Stationery and Office Requisites | 3,649 | 4,500 | 5,000 | 5,500 | 6,000 | 21,000 |
| | 1202 | | | Fuel | 12,853 | 13,000 | 14,000 | 16,000 | 18,000 | 61,000 |
| | 1203 | | | Diets and Uniforms | 113 | 500 | 600 | 800 | 1,000 | 2,900 |
| | 1205 | | | Other | 1,495 | 3,000 | 8,500 | 9,000 | 9,500 | 30,000 |
| | 1301 | | | Vehicles | 5,398 | 7,000 | 7,500 | 8,500 | 9,500 | 32,500 |
| | 1302 | | | Plant and Machinery | 2,079 | 4,500 | 4,800 | 5,000 | 5,300 | 19,600 |
| | 1303 | | | Buildings and Structures | 1,275 | 3,000 | 3,500 | 4,000 | 4,500 | 15,000 |
| | 1401 | | | Transport | 67 | 400 | 500 | 700 | 900 | 2,500 |
| | 1402 | | | Postal and Communication | 1,572 | 2,300 | 2,800 | 3,100 | 3,500 | 11,700 |
| | 1403 | | | Electricity & Water | 43,947 | 52,000 | 55,000 | 60,000 | 63,000 | 230,000 |
| | 1404 | | | Rents and Local Taxes | 1,023 | 1,700 | 2,000 | 2,400 | 3,000 | 9,100 |
| | 1405 | | | Other | 43,426 | 55,000 | 60,000 | 63,000 | 65,000 | 243,000 |
| | 1503 | | | Public Institutions | 392,847 | 480,000 | 500,000 | 520,000 | 550,000 | 2,050,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 31,741 | 34,000 | 35,000 | 37,000 | 39,000 | 145,000 |
| | 1508 | | | Other | 188 | 500 | 500 | 600 | 700 | 2,300 |
| | | | | Capital Expenditure | 100,547 | 340,189 | 314,680 | 332,700 | 396,500 | 1,384,069 |
| 1 | | | | Health Sector Training | 98,450 | 299,189 | 174,680 | 217,700 | 251,500 | 943,069 |
| | 2001 | | | Buildings and Structures | 61,704 | 200,000 | 100,000 | 130,000 | 150,000 | 580,000 |
| | | | | | <i>61,704</i> | <i>65,000</i> | <i>100,000</i> | <i>130,000</i> | <i>150,000</i> | <i>445,000</i> |
| | 13 | 12 | | <i>GOSL - World Bank</i> | | <i>135,000</i> | | | | <i>135,000</i> |
| | 2002 | | | Plant, Machinery and Equipment | 3,171 | 7,189 | 5,180 | 6,500 | 7,000 | 25,869 |
| | 2003 | | | Vehicles | 1,301 | 5,000 | 5,000 | 6,000 | 7,000 | 23,000 |
| | 2102 | | | Furniture and Office Equipment | 12,999 | 20,500 | 13,000 | 15,200 | 17,500 | 66,200 |
| | 2103 | | | Plant, Machinery and Equipment | | 2,000 | 5,000 | 7,000 | 10,000 | 24,000 |
| | 2401 | | | Staff Training | 15,008 | 42,500 | 46,500 | 53,000 | 60,000 | 202,000 |
| | 2502 | 13 | | Investments | 4,267 | 22,000 | | | | 22,000 |
| 2 | | | | Water Supply and Sewerage Systems for Nurses Training Schools | 1,341 | 15,000 | 10,000 | 15,000 | 20,000 | 60,000 |
| | 2104 | | | Buildings and Structures | 1,341 | 15,000 | 10,000 | 15,000 | 20,000 | 60,000 |
| 11 | | | | Other Development Activities | 757 | 1,000 | | | | 1,000 |
| | 2102 | | | Furniture and Office Equipment | 757 | 1,000 | | | | 1,000 |
| 12 | | | | Construction of Nurse's Quarters at GH Anuradhapura | | 25,000 | 50,000 | 50,000 | 75,000 | 200,000 |
| | 2104 | | | Buildings and Structures | | 25,000 | 50,000 | 50,000 | 75,000 | 200,000 |
| 13 | | | | Development and Improvement of Training Institutes Managed by the MOH | | | 80,000 | 50,000 | 50,000 | 180,000 |
| | 2502 | | | Investments | | | 80,000 | 50,000 | 50,000 | 180,000 |
| | 01 | 12 | | <i>GOSL-World Bank</i> | | | <i>80,000</i> | <i>50,000</i> | <i>50,000</i> | <i>180,000</i> |
| | | | | Total Expenditure | 5,543,002 | 6,696,589 | 8,764,133 | 9,949,300 | 10,726,300 | 36,136,322 |
| | | | | Total Financing | 5,543,002 | 6,696,589 | 8,764,133 | 9,949,300 | 10,726,300 | 36,136,322 |
| | | | | Domestic | 5,538,735 | 6,539,589 | 8,684,133 | 9,899,300 | 10,676,300 | 35,799,322 |
| 11 | | | | Domestic Funds | 5,538,735 | 6,539,589 | 8,684,133 | 9,899,300 | 10,676,300 | 35,799,322 |
| | | | | Foreign | 4,267 | 157,000 | 80,000 | 50,000 | 50,000 | 337,000 |
| 12 | | | | Foreign Loans | | 135,000 | 80,000 | 50,000 | 50,000 | 315,000 |

| 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 | | | | 4,267 | 22,000 | | | | 22,000 |

HEAD - 111 Minister of Health & Indigenous Medicine
02 - Development Activities
12 - Relief and Reconstruction in Tsunami Affected Area

| Rs '000 | | | | | | | | | | |
|-------------|----------------|------|--------------|--|---------------|---------------|------|----------------|------|---------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
| | | | | | | | | Revised Budget | | |
| | | | | Capital Expenditure | 23,846 | 18,000 | | | | 18,000 |
| 1 | | | | Tsunami Emergency Recovery - Emergency Health Supply and Rehabilitation (GOSL - World Bank) | 23,846 | 18,000 | | | | 18,000 |
| | 2104 | | | Buildings and Structures | 23,846 | 18,000 | | | | 18,000 |
| | | 01 | | <i>Construction of Office of the Deputy Provincial DHS Kalmunai, Galle and Matara</i> | | | | | | |
| | | | | Total Expenditure | 23,846 | 18,000 | | | | 18,000 |
| | | | | Total Financing | 23,846 | 18,000 | | | | 18,000 |
| | | | | Domestic | 23,846 | 18,000 | | | | 18,000 |
| 11 | Domestic Funds | | | | 23,846 | 18,000 | | | | 18,000 |

HEAD - 111 Minister of Health & Indigenous Medicine

02 - Development Activities

13 - Hospital Development Projects

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 | 14,878,120 | 21,115,261 | 31,896,250 | 36,026,750 | 41,270,800 | 130,309,061 |
| 1 | | | | Hospital Rehabilitation and Development | 2,942,153 | 3,424,800 | 4,413,000 | 4,694,000 | 5,257,000 | 17,788,800 |
| | 2001 | | | Buildings and Structures | 1,135,719 | 1,550,000 | 2,000,000 | 2,100,000 | 2,500,000 | 8,150,000 |
| | | | | | 1,000,779 | 1,505,000 | 2,000,000 | 2,100,000 | 2,500,000 | 8,105,000 |
| | | | 14 | | 134,940 | | | | | |
| | 01 | 12 | | <i>GOSL - World Bank</i> | | 45,000 | | | | 45,000 |
| | 2002 | | | Plant, Machinery and Equipment | 1,588,535 | 1,744,800 | 2,251,000 | 2,409,500 | 2,520,000 | 8,925,300 |
| | | | | | 1,588,535 | | | | | |
| | 01 | | | <i>Service Agreements (Logistics)</i> | | 600,000 | 700,000 | 750,000 | 800,000 | 2,850,000 |
| | 02 | | | <i>Service Agreements (BME)</i> | | 1,100,000 | 1,500,000 | 1,600,000 | 1,650,000 | 5,850,000 |
| | 03 | | | <i>Dental Services</i> | | 8,000 | 9,000 | 10,000 | 12,000 | 39,000 |
| | 04 | | | <i>Rehabilitation of Blood Bank Equipment</i> | | 25,000 | 30,000 | 35,000 | 40,000 | 130,000 |
| | 06 | | | <i>Service Agreements (Laboratory Services)</i> | | 10,000 | 10,000 | 12,000 | 15,000 | 47,000 |
| | 07 | | | <i>Rehabilitation of Equipment (NDQAL)</i> | | 1,800 | 2,000 | 2,500 | 3,000 | 9,300 |
| | 2003 | | | Vehicles | 29,642 | 30,000 | 32,000 | 34,500 | 37,000 | 133,500 |
| | 2101 | | | Vehicles | 64,445 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 123,812 | 100,000 | 130,000 | 150,000 | 200,000 | 580,000 |
| 2 | | | | Construction of Mortuary Building Cold Rooms and Mortuary Coolers in Identified Hospitals | 19,384 | 40,000 | 60,000 | 60,000 | 60,000 | 220,000 |
| | 2103 | | | Plant, Machinery and Equipment | 19,384 | 40,000 | 30,000 | 30,000 | 30,000 | 130,000 |
| | 2104 | | | Buildings and Structures | | | 30,000 | 30,000 | 30,000 | 90,000 |
| 3 | | | | Generators for Identified Hospitals | 42,589 | 60,000 | 40,000 | 60,000 | 80,000 | 240,000 |
| | 2103 | | | Plant, Machinery and Equipment | 42,589 | 60,000 | 40,000 | 60,000 | 80,000 | 240,000 |
| 4 | | | | Lifts for Identified Hospitals | 4,575 | 45,000 | 20,000 | 30,000 | 50,000 | 145,000 |
| | 2103 | | | Plant, Machinery and Equipment | 4,575 | 45,000 | 20,000 | 30,000 | 50,000 | 145,000 |
| 5 | | | | Air Conditioners for Identified Hospitals | 91,633 | 90,000 | 100,000 | 120,000 | 150,000 | 460,000 |
| | 2103 | | | Plant, Machinery and Equipment | 91,633 | 90,000 | 100,000 | 120,000 | 150,000 | 460,000 |
| 6 | | | | Supply and Installation of Hazardous Healthcare Waste Treatment Units | 2,791 | 130,000 | | | | 130,000 |
| | 2103 | | | Plant, Machinery and Equipment | 2,791 | 115,000 | | | | 115,000 |
| | | | | | 2,791 | 15,000 | | | | 15,000 |
| | 01 | 12 | | <i>GOSL - World Bank</i> | | 100,000 | | | | 100,000 |
| | 2502 | | | Investments | | 15,000 | | | | 15,000 |
| | 01 | 12 | | <i>GOSL-World Bank</i> | | 15,000 | | | | 15,000 |
| 7 | | | | Laundry Equipment | 2,975 | 10,000 | 5,000 | 10,000 | 15,000 | 40,000 |
| | 2103 | | | Plant, Machinery and Equipment | 2,975 | 10,000 | 5,000 | 10,000 | 15,000 | 40,000 |
| 8 | | | | Medical Gas Systems for Identified Hospitals | 31,838 | 60,000 | 50,000 | 75,000 | 100,000 | 285,000 |
| | 2103 | | | Plant, Machinery and Equipment | 31,838 | 60,000 | 50,000 | 75,000 | 100,000 | 285,000 |
| 9 | | | | Equipment for Central Supply and Sterilization Departments and Infection Control Units | | 30,000 | 30,000 | 30,000 | 30,000 | 120,000 |
| | 2502 | | | Investments | | 30,000 | 30,000 | 30,000 | 30,000 | 120,000 |
| | 01 | 12 | | <i>GOSL-World Bank</i> | | 30,000 | 30,000 | 30,000 | 30,000 | 120,000 |
| 10 | | | | Blood Bank Equipment | 24,886 | 10,000 | 100,000 | 100,000 | 100,000 | 310,000 |
| | 2103 | | | Plant, Machinery and Equipment | 24,886 | 10,000 | 100,000 | 100,000 | 100,000 | 310,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|--------|------|--------------|---|------------------|---------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| 11 | | | | Bio Medical Equipment | 2,382,437 | 2,750,000 | 3,202,000 | 3,803,000 | 4,304,000 | 14,059,000 |
| | 2103 | | | Plant, Machinery and Equipment | 2,382,437 | 2,750,000 | 3,200,000 | 3,800,000 | 4,300,000 | 14,050,000 |
| | | 01 | 12 | <i>GOSL- World Bank</i> | <i>2,382,437</i> | <i>2,740,000</i> | <i>3,200,000</i> | <i>3,800,000</i> | <i>4,300,000</i> | <i>14,040,000</i> |
| | 2502 | | | Investments | | 10,000 | 2,000 | 3,000 | 4,000 | 10,000 |
| | | 01 | 12 | <i>Improvement of BME Procument Activites(GOSL-World Bank)</i> | | | <i>2,000</i> | <i>3,000</i> | <i>4,000</i> | <i>9,000</i> |
| 12 | | | | Improvement of ETU - Facilities under Line Ministry Hospitals | | 127,000 | 700,000 | 700,000 | 700,000 | 2,227,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 60,000 | | | | 60,000 |
| | | 01 | 12 | <i>GOSL - World Bank</i> | | <i>60,000</i> | | | | <i>60,000</i> |
| | 2104 | | | Buildings and Structures | | 67,000 | | | | 67,000 |
| | | 01 | 12 | <i>GOSL-World Bank</i> | | <i>67,000</i> | | | | <i>67,000</i> |
| | 2502 | | | Investments | | | 700,000 | 700,000 | 700,000 | 2,100,000 |
| | | 01 | 12 | <i>GOSL-World Bank</i> | | | <i>700,000</i> | <i>700,000</i> | <i>700,000</i> | <i>2,100,000</i> |
| 13 | | | | Lab Apparatus | 563,300 | 702,000 | 850,000 | 910,000 | 980,000 | 3,442,000 |
| | 2103 | | | Plant, Machinery and Equipment | 563,300 | 702,000 | 850,000 | 910,000 | 980,000 | 3,442,000 |
| | | 01 | | <i>Surgical Non Consumable</i> | | <i>300,000</i> | <i>350,000</i> | <i>370,000</i> | <i>400,000</i> | <i>1,420,000</i> |
| | | 03 | | <i>Hospital Equipment</i> | | <i>90,000</i> | <i>150,000</i> | <i>160,000</i> | <i>180,000</i> | <i>580,000</i> |
| | | 04 | | <i>Non Consumable Laboratory Equipment</i> | | <i>312,000</i> | <i>350,000</i> | <i>380,000</i> | <i>400,000</i> | <i>1,442,000</i> |
| 15 | | | | Equipment for Thalassaemia Screening | 947 | 6,000 | 25,000 | 30,000 | 35,000 | 96,000 |
| | 2103 | | | Plant, Machinery and Equipment | 947 | 6,000 | | | | 6,000 |
| | 2502 | | | Investments | | | 25,000 | 30,000 | 35,000 | 90,000 |
| 16 | | | | Construction of OPD & Clinical Complex at Castle Street Hospital for Women - Colombo | 105 | 70,000 | 70,000 | 100,000 | 150,000 | 390,000 |
| | 2104 | | | Buildings and Structures | 105 | 70,000 | 70,000 | 100,000 | 150,000 | 390,000 |
| 17 | | | | Equipment for Dental Services | 43,003 | 70,000 | 250,000 | 200,000 | 200,000 | 720,000 |
| | 2103 | | | Plant, Machinery and Equipment | 43,003 | 70,000 | 250,000 | 200,000 | 200,000 | 720,000 |
| 18 | | | | Thousand Hospitals Development Programme | 624,353 | 300,000 | 100,000 | | | 400,000 |
| | 2502 | | | Investments | 624,353 | 300,000 | 100,000 | | | 400,000 |
| 19 | | | | Construction of Accident Ward Operating Theatre & Intensive Care Unit at BH Gampola | | 15,000 | 25,000 | 50,000 | 70,000 | 160,000 |
| | 2104 | | | Buildings and Structures | | 15,000 | 25,000 | 50,000 | 70,000 | 160,000 |
| 20 | | | | Completion of Conctruction Work at Cardio Thoracic Unit at Lady Ridgeway Hospital | 29,557 | 30,000 | 5,000 | | | 35,000 |
| | 2104 | | | Buildings and Structures | 29,557 | 30,000 | 5,000 | | | 35,000 |
| 21 | | | | Completion of Partly Constructed Neurology, Nephrology and Orthopedic Wards at LRH | 20,351 | 35,000 | 15,000 | 10,000 | 10,000 | 70,000 |
| | 2104 | | | Buildings and Structures | 20,351 | 35,000 | 15,000 | 10,000 | 10,000 | 70,000 |
| 22 | | | | Re-Organization of OPD Building at LRH and Construction of Critical Care Unit | 17,716 | 30,000 | 10,000 | 11,000 | 12,000 | 63,000 |
| | 2104 | | | Buildings and Structures | 17,716 | 30,000 | 10,000 | 11,000 | 12,000 | 63,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|-------------|--------|------|--------------|--|----------------|---------------------------|------------------|------------------|------------------|---------------|----------------------|
| | | | | | | | | Projections | | | |
| 23 | | | | Construction of the State of the Art Cancer Ward Complex at National Institute of Cancer, Maharagama (Razavi Project) | 563,408 | 745,000 | 430,000 | 15,000 | 15,000 | 15,000 | 1,205,000 |
| | 2001 | | | Buildings and Structures | 139,793 | 150,000 | 10,000 | 5,000 | 5,000 | 5,000 | 170,000 |
| | 2103 | | | Plant, Machinery and Equipment | | | 200,000 | | | | 200,000 |
| | 2104 | | | Buildings and Structures | 423,614 | 595,000 | 220,000 | 10,000 | 10,000 | 10,000 | 835,000 |
| | | | 13 | | 423,614 | 295,000 | 20,000 | 10,000 | 10,000 | 10,000 | 335,000 |
| | | | | | | 300,000 | 200,000 | | | | 500,000 |
| 24 | | | | Theatre Complex at GH Kegalle | 59,601 | 90,000 | 50,000 | 20,000 | | | 160,000 |
| | 2104 | | | Buildings and Structures | 59,601 | 90,000 | 50,000 | 20,000 | | | 160,000 |
| 25 | | | | Development of TH Kalubowila, TH Ragama and Colombo National Hospital (GOSL- China) | 19,472 | 582,450 | 2,850,000 | 6,800,000 | 6,500,000 | | 16,732,450 |
| | 2104 | | | Buildings and Structures | 19,472 | 82,450 | | | | | 82,450 |
| | | | 13 | | 19,472 | 72,450 | | | | | 72,450 |
| | | | 17 | | | 10,000 | | | | | 10,000 |
| | 2502 | | | Investments | | 500,000 | 2,850,000 | 6,800,000 | 6,500,000 | | 16,650,000 |
| | | | 13 | | | 500,000 | 2,000,000 | 5,700,000 | 5,500,000 | | 13,700,000 |
| | | | 17 | | | | 850,000 | 1,100,000 | 1,000,000 | | 2,950,000 |
| 26 | | | | Infrastructure and Human Resource Development of National Drug Quality Assurance Laboratory | 90,252 | 50,000 | 50,000 | 70,000 | 90,000 | | 260,000 |
| | 2502 | | | Investments | 90,252 | 50,000 | 50,000 | 70,000 | 90,000 | | 260,000 |
| 27 | | | | Establishment of Elderly Wards in Identified Hospitals | 21,012 | 10,000 | 10,000 | 12,000 | 15,000 | | 47,000 |
| | 2502 | | | Investments | 21,012 | 10,000 | 10,000 | 12,000 | 15,000 | | 47,000 |
| 28 | | | | Improvement of Swerage Systems in Identified Hospitals | 34,199 | 70,000 | 100,000 | 130,000 | 150,000 | | 450,000 |
| | 2104 | | | Buildings and Structures | 34,199 | 70,000 | 100,000 | 130,000 | 150,000 | | 450,000 |
| 29 | | | | Clinical Building & OPD Complex at DGH Kalutara | 20,155 | 15,000 | 50,000 | 100,000 | 100,000 | | 265,000 |
| | 2104 | | | Buildings and Structures | 20,155 | 15,000 | 50,000 | 100,000 | 100,000 | | 265,000 |
| 30 | | | | Expansion of OPD & Clinic Building at National Eye Hospital in Colombo | 49,262 | 70,000 | 100,000 | 120,000 | 140,000 | | 430,000 |
| | 2104 | | | Buildings and Structures | 49,262 | 70,000 | 100,000 | 120,000 | 140,000 | | 430,000 |
| 31 | | | | Proposed Extention to PBU at De Soyza Maternity Hospital | 10,355 | | 50,000 | 100,000 | 120,000 | | 270,000 |
| | 2104 | | | Buildings and Structures | 10,355 | | 50,000 | 100,000 | 120,000 | | 270,000 |
| 32 | | | | Development of Health Facilities in Identified Districts | 34,762 | 40,000 | 70,000 | 100,000 | 120,000 | | 330,000 |
| | 2502 | | | Investments | 34,762 | 40,000 | 70,000 | 100,000 | 120,000 | | 330,000 |
| 33 | | | | Millennium Ward Complex at TH Kalubowila | 2,326 | 50,000 | 180,000 | 150,000 | 130,000 | | 510,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 30,000 | 30,000 | 30,000 | 30,000 | | 120,000 |
| | 2104 | | | Buildings and Structures | 2,326 | 20,000 | 150,000 | 120,000 | 100,000 | | 390,000 |
| 34 | | | | Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa | | 20,000 | 100,000 | 70,000 | 50,000 | | 240,000 |
| | 2104 | | | Buildings and Structures | | 20,000 | 100,000 | 70,000 | 50,000 | | 240,000 |
| 35 | | | | Medical Ward Complex at TH Kandy | 38,568 | 60,000 | 100,000 | 50,000 | | | 210,000 |
| | 2104 | | | Buildings and Structures | 38,568 | 60,000 | 100,000 | 50,000 | | | 210,000 |
| 36 | | | | Mortuary Buildings - (Cold Room) | 3,712 | 30,000 | | | | | 30,000 |
| | 2104 | | | Buildings and Structures | 3,712 | 30,000 | | | | | 30,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|----------------|-------------|
| | | | | | | | | Projections | | | Total |
| 37 | | | | Construction of New Drug Stores in Selected Hospitals and Medical Supplies Division | 672 | 100,000 | 100,000 | 90,000 | 95,000 | 385,000 | |
| | 2104 | | | Buildings and Structures | 672 | 100,000 | 50,000 | 20,000 | 15,000 | 185,000 | |
| | | | | | 672 | 10,000 | 50,000 | 20,000 | 15,000 | 95,000 | |
| | 01 | 12 | | <i>GOSL- World Bank</i> | | 90,000 | | | | 90,000 | |
| | 2502 | | | Investments | | | 50,000 | 70,000 | 80,000 | 200,000 | |
| | | | | | | | 50,000 | 70,000 | 80,000 | 200,000 | |
| 38 | | | | Construction of Staff Quarters for Medical Officers , Nurses & Others in Identified Hospitals | 6,348 | 55,000 | 100,000 | 130,000 | 150,000 | 435,000 | |
| | 2104 | | | Buildings and Structures | 6,348 | 55,000 | 100,000 | 130,000 | 150,000 | 435,000 | |
| 40 | | | | Maternity Ward Complex at TH Kurunegala | 59,851 | 60,000 | 100,000 | 100,000 | 150,000 | 410,000 | |
| | 2104 | | | Buildings and Structures | 59,851 | 60,000 | 100,000 | 100,000 | 150,000 | 410,000 | |
| 41 | | | | Development of Estate Sector Hospitals | | 25,000 | 150,000 | 200,000 | 250,000 | 625,000 | |
| | 2104 | | | Buildings and Structures | | 25,000 | 150,000 | 200,000 | 250,000 | 625,000 | |
| 42 | | | | Improvement of Curative Health Services in the Estate Sector | 8,525 | 25,000 | | | | 25,000 | |
| | 2104 | | | Buildings and Structures | 8,525 | 25,000 | | | | 25,000 | |
| | | | | | 8,525 | 10,000 | | | | 10,000 | |
| | 01 | 12 | | <i>GOSL -World Bank</i> | | 15,000 | | | | 15,000 | |
| 43 | | | | Special Emergency Provision for Crisis Management | 35,542 | 75,000 | 100,000 | 130,000 | 160,000 | 465,000 | |
| | 2502 | | | Investments | 35,542 | 75,000 | 100,000 | 130,000 | 160,000 | 465,000 | |
| 44 | | | | Improvement of Comprehensive Emergency and Obstetric Care Facilities under Line Ministry Hospitals | | 220,000 | | | | 220,000 | |
| | 2502 | | | Investments | | 220,000 | | | | 220,000 | |
| | | | | | | 220,000 | | | | 220,000 | |
| 45 | | | | Theatre Complex at TH Kandy | 30,754 | | | | | | |
| | 2104 | | | Buildings and Structures | 30,754 | | | | | | |
| 46 | | | | Nurses Quarters at Cancer Hospital Maharagama | 21,719 | 5,000 | | | | 5,000 | |
| | 2104 | | | Buildings and Structures | 21,719 | 5,000 | | | | 5,000 | |
| 47 | | | | Development of Dental Institute Colombo | 149,894 | 130,000 | 200,000 | 200,000 | 50,000 | 580,000 | |
| | 2104 | | | Buildings and Structures | 149,894 | 130,000 | 200,000 | 200,000 | 50,000 | 580,000 | |
| 48 | | | | 3rd Medical Ward Block at NHSL | 67,440 | 10,000 | | | | 10,000 | |
| | 2103 | | | Plant, Machinery and Equipment | 19,937 | 5,000 | | | | 5,000 | |
| | 2104 | | | Buildings and Structures | 47,503 | 5,000 | | | | 5,000 | |
| 49 | | | | New Medical Ward Complex at DGH Chilaw | 768 | 50,000 | 50,000 | 75,000 | 100,000 | 275,000 | |
| | 2104 | | | Buildings and Structures | 768 | 50,000 | 50,000 | 75,000 | 100,000 | 275,000 | |
| 50 | | | | Drugs Stores at Mulleriyawa for MSD | 7,925 | 50,000 | 20,000 | | | 70,000 | |
| | 2103 | | | Plant, Machinery and Equipment | | 25,000 | 10,000 | | | 35,000 | |
| | 2104 | | | Buildings and Structures | 7,925 | 25,000 | 10,000 | | | 35,000 | |
| 51 | | | | Accident Service and Ward Complex at TH Ragama | 76,380 | 80,000 | 150,000 | 200,000 | 300,000 | 730,000 | |
| | 2104 | | | Buildings and Structures | 76,380 | 80,000 | 150,000 | 200,000 | 300,000 | 730,000 | |
| 52 | | | | Sirimavo Bandaranaiake Children's Hospital - Stage 1 & II | | 25,000 | 50,000 | 25,000 | | 100,000 | |
| | 2104 | | | Buildings and Structures | | 25,000 | 50,000 | 25,000 | | 100,000 | |

| | | | | | | | | Rs '000 | | |
|-------------|--------|------|--------------|--|----------------|---------------------|------------------|------------------|------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | 2017 | 2014 - 2017 |
| | | | | | | | | Projections | | Total |
| 53 | | | | Accident Service at DGH Ratnapura | 36,919 | 50,000 | 100,000 | 100,000 | 25,000 | 275,000 |
| | 2104 | | | Buildings and Structures | 36,919 | 50,000 | 100,000 | 100,000 | 25,000 | 275,000 |
| 55 | | | | Development of DGH Polonnaruwa | 160,792 | 90,000 | 100,000 | 120,000 | 100,000 | 410,000 |
| | 2104 | | | Buildings and Structures | 160,792 | 90,000 | 100,000 | 120,000 | 100,000 | 410,000 |
| 56 | | | | Construction of Ward Complex at BH Akkaraipattu | | 7,200 | | | | 7,200 |
| | 2104 | | | Buildings and Structures | | 7,200 | | | | 7,200 |
| 57 | | | | Development of Karapitiya Hospital | | 70,000 | 100,000 | 120,000 | 150,000 | 440,000 |
| | 2104 | | | Buildings and Structures | | 70,000 | 100,000 | 120,000 | 150,000 | 440,000 |
| 58 | | | | GI- GU Theater Complex at TH Ragama | 8,462 | 3,000 | | | | 3,000 |
| | 2104 | | | Buildings and Structures | 8,462 | 3,000 | | | | 3,000 |
| 59 | | | | New OPD Building at BH Kalmunei North, Kalmunei South | 6,655 | 10,000 | | | | 10,000 |
| | 2104 | | | Buildings and Structures | 6,655 | 10,000 | | | | 10,000 |
| 60 | | | | Construction of Building for Proposed Telecobolt Unit Bhabhatron 11 at DGH - Hambantota | 16,396 | | 50,000 | 30,000 | | 80,000 |
| | 2104 | | | Buildings and Structures | 16,396 | | 50,000 | 30,000 | | 80,000 |
| 61 | | | | Development of District Hospital Beliatta as a Specialized Maternal and Children's Hospital(GOSL-Netherland) | | 15,000 | 650,000 | 1,080,000 | 1,600,000 | 3,345,000 |
| | 2104 | | | Buildings and Structures | | 15,000 | 650,000 | 1,080,000 | 1,600,000 | 3,345,000 |
| | | 12 | | | | 10,000 | 600,000 | 1,000,000 | 1,500,000 | 3,110,000 |
| | | 17 | | | | 5,000 | 50,000 | 80,000 | 100,000 | 235,000 |
| 62 | | | | Construction of Ministry Building | 171 | 25,000 | 10,000 | 200,000 | 300,000 | 535,000 |
| | 2104 | | | Buildings and Structures | 171 | 25,000 | 10,000 | 200,000 | 300,000 | 535,000 |
| | | 17 | | | | 25,000 | 10,000 | 200,000 | 300,000 | 535,000 |
| 63 | | | | Epilepsy Unit at National Hospital - Colombo(GOSL - Saudi Fund) | 541,985 | 2,105,000 | 2,117,000 | | | 4,222,000 |
| | 2103 | 14 | | Plant, Machinery and Equipment | | 300,000 | | | | 300,000 |
| | 2104 | | | Buildings and Structures | 518,257 | 1,621,500 | 1,785,000 | | | 3,406,500 |
| | | 12 | | | 13,661 | 120,000 | 20,000 | | | 140,000 |
| | | 14 | | | 502,935 | 1,500,000 | 1,765,000 | | | 3,265,000 |
| | | 17 | | | 1,661 | 1,500 | | | | 1,500 |
| | 2502 | 17 | | Investments | 23,728 | 183,500 | 332,000 | | | 515,500 |
| 64 | | | | Grant Aid through | | 28,000 | 55,000 | 55,000 | 55,000 | 193,000 |
| | 2104 | | | Buildings and Structures | | 28,000 | 55,000 | 55,000 | 55,000 | 193,000 |
| | | 13 | | | | 25,000 | 50,000 | 50,000 | 50,000 | 175,000 |
| | | 17 | | | | 3,000 | 5,000 | 5,000 | 5,000 | 18,000 |
| 65 | | | | Grant Aid through | | 53,000 | 55,000 | 55,000 | 55,000 | 218,000 |
| | 2104 | | | Buildings and Structures | | 53,000 | 55,000 | 55,000 | 55,000 | 218,000 |
| | | 13 | | | | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| | | 17 | | | | 3,000 | 5,000 | 5,000 | 5,000 | 18,000 |
| 66 | | | | Strengthening Patient Care Services by Establishing Clinical Waste Management Systems in the Needy Hospitals comes under the Provincial Councils in Sri Lanka (GOSL- Australia) | | 115,000 | 1,010,000 | 1,312,000 | | 2,437,000 |
| | 2502 | | | Investments | | 115,000 | 1,010,000 | 1,312,000 | | 2,437,000 |
| | | 12 | | | | 100,000 | 1,000,000 | 1,300,000 | | 2,400,000 |
| | | 17 | | | | 15,000 | 10,000 | 12,000 | | 37,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|--|---------|---------------------------|------------------|-------------|---------|------|-------------|
| | | | | | | | | Projections | | | Total |
| 67 | | | | Batticaloa TH Emergency and Accident Centre Project (BEAP) under the Foundation Supporting of National Trauma Services in Srilanka (GOSL-Australia) | | 25,000 | 25,000 | 25,000 | 25,000 | | 100,000 |
| | 2104 | | 17 | Buildings and Structures | | 25,000 | 25,000 | 25,000 | 25,000 | | 100,000 |
| 68 | | | | Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw) | 25,850 | 575,000 | 1,370,000 | 2,100,000 | 140,000 | | 4,185,000 |
| | 2104 | | | Buildings and Structures | 25,850 | 575,000 | 1,370,000 | 2,100,000 | 140,000 | | 4,185,000 |
| | | | 12 | | 25,670 | 475,000 | 1,200,000 | 2,000,000 | 40,000 | | 3,715,000 |
| | | | 13 | | 90 | 50,000 | 120,000 | | | | 170,000 |
| | | | 17 | | 90 | 50,000 | 50,000 | 100,000 | 100,000 | | 300,000 |
| 69 | | | | Construction of National Stroke Centre at Base Hospital -Mulleriyawa | | 25,000 | 300,000 | 400,000 | 500,000 | | 1,225,000 |
| | 2104 | | | Buildings and Structures | | 25,000 | 300,000 | 400,000 | 500,000 | | 1,225,000 |
| 70 | | | | Equipment for Maternal and Child Healthcare | | 10,000 | 20,000 | 25,000 | 30,000 | | 85,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 10,000 | 20,000 | 25,000 | 30,000 | | 85,000 |
| 71 | | | | Korea - Sri Lanka Friendship Hospital at Matara- Godagama | 35,480 | 80,000 | 100,000 | 75,000 | 25,000 | | 280,000 |
| | 2104 | | | Buildings and Structures | 35,480 | 80,000 | 100,000 | 75,000 | 25,000 | | 280,000 |
| 73 | | | | Reconstruction of Hospitals in Kilinochchi & Mullaitivu Districts (GOSL - US Aid) | 196,568 | | | | | | |
| | 2103 | | 13 | Plant, Machinery and Equipment | 196,568 | | | | | | |
| 74 | | | | Supply of Laser Machine for GH Colombo North and GH Matara | | 13,000 | | | | | 13,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 13,000 | | | | | 13,000 |
| | | 01 | 12 | <i>GOSL -World Bank</i> | | 13,000 | | | | | 13,000 |
| 75 | | | | Improving Efficiency of Operation Theaters and Provision of Oxygen Concentrators to Tsunami Affected and Remote Area Hospitals (GOSL-France) | 11,140 | 2,000 | | | | | 2,000 |
| | 2502 | | 17 | Investments | 11,140 | 2,000 | | | | | 2,000 |
| 76 | | | | Communication Equipments for Hospitals | 12,934 | 30,000 | 30,000 | 40,000 | 50,000 | | 150,000 |
| | 2103 | | | Plant, Machinery and Equipment | 12,934 | 30,000 | 30,000 | 40,000 | 50,000 | | 150,000 |
| 77 | | | | Books and Journals | 3,191 | 4,000 | 5,000 | 7,000 | 9,000 | | 25,000 |
| | 2102 | | | Furniture and Office Equipment | 3,191 | 4,000 | 5,000 | 7,000 | 9,000 | | 25,000 |
| 78 | | | | Establishment of 150-Beded DGH at Dikoya-Hatton (GOSL - India) | 440,306 | 20,000 | | | | | 20,000 |
| | 2103 | | 13 | Plant, Machinery and Equipment | | 20,000 | | | | | 20,000 |
| | 2104 | | | Buildings and Structures | 440,306 | | | | | | |
| | | | 13 | | 436,383 | | | | | | |
| | | | 17 | | 3,923 | | | | | | |
| 79 | | | | Health Sector Development in Lagging Regions | | 25,000 | 50,000 | 70,000 | 90,000 | | 235,000 |
| | 2104 | | | Buildings and Structures | | 25,000 | 50,000 | 70,000 | 90,000 | | 235,000 |
| 80 | | | | Upgrading Clinic Rooms and Consulting Rooms with all facilities in Identified Hospitals | | | 200,000 | 200,000 | 200,000 | | 600,000 |
| | 2502 | | | Investments | | | 200,000 | 200,000 | 200,000 | | 600,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|--|------------------|---------------------------|------------------|------------------|----------------|------|------------------|
| | | | | | | | | Projections | | | Total |
| 81 | | | | Development of DGH Hambantota and DGH Nuwara Eliya (GOSL-Netherland) | 3,440,457 | 1,600,000 | 3,100,000 | 300,000 | | | 5,000,000 |
| | 2104 | | | Buildings and Structures | 3,440,457 | 1,600,000 | 3,100,000 | 300,000 | | | 5,000,000 |
| | | 12 | | | 3,412,324 | 1,519,000 | 3,000,000 | 250,000 | | | 4,769,000 |
| | | 17 | | | 28,133 | 81,000 | 100,000 | 50,000 | | | 231,000 |
| 82 | | | | Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation | | 901,000 | 2,750,000 | 2,640,000 | 800,000 | | 7,091,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 450,000 | 1,950,000 | 1,800,000 | 800,000 | | 5,000,000 |
| | | | | | | 132,000 | 1,000,000 | 1,000,000 | | | 2,132,000 |
| | | 01 | 12 | GOSL-World Bank | | 250,000 | 750,000 | 800,000 | 800,000 | | 2,600,000 |
| | | | 17 | | | 68,000 | 200,000 | | | | 268,000 |
| | 2104 | | | Buildings and Structures | | 451,000 | 800,000 | 840,000 | | | 2,091,000 |
| 83 | | | | Construction of Two Storied Medical & Surgical Ward Complex and Quarters for Consultants & Medical Officers at DGH Mullaitivu(GOSL- Amaricares) | 65,686 | 42,000 | | | | | 42,000 |
| | 2103 | | | Plant, Machinery and Equipment | 65,686 | 42,000 | | | | | 42,000 |
| | | 13 | | | 60,686 | 40,000 | | | | | 40,000 |
| | | 17 | | | 5,000 | 2,000 | | | | | 2,000 |
| 84 | | | | Improvement of Central Functions at TH Jaffna (GOSL - JICA) | 29,000 | | | | | | |
| | 2104 | | | Buildings and Structures | 29,000 | | | | | | |
| | | 13 | | | 8,861 | | | | | | |
| | | 17 | | | 20,140 | | | | | | |
| 85 | | | | Construction of 200 Beded Ward Complex at Vauniya Hospital (GOSL-India) | 65,000 | 52,000 | | | | | 52,000 |
| | 2104 | | | Buildings and Structures | 65,000 | 52,000 | | | | | 52,000 |
| | | 13 | | | 60,000 | 50,000 | | | | | 50,000 |
| | | 17 | | | 5,000 | 2,000 | | | | | 2,000 |
| 86 | | | | Strengthening National Capacities and updating National Chemical Profile in Sri Lanka (GOSL - UNEP) | 3,154 | | | | | | |
| | 2502 | 13 | | Investments | 3,154 | | | | | | |
| 87 | | | | Rehabilitation and Expansion of Production Capacity at State Pharmacuetical Manufacturing Corporation (GOSL - JICA) | | 282,146 | 331,000 | 272,000 | 45,000 | | 930,146 |
| | 2103 | | | Plant, Machinery and Equipment | | 139,146 | 160,000 | | | | 299,146 |
| | | 12 | | | | 135,824 | 160,000 | | | | 295,824 |
| | | 17 | | | | 3,322 | | | | | 3,322 |
| | 2104 | | | Buildings and Structures | | 71,000 | 73,000 | 175,000 | | | 319,000 |
| | | 12 | | | | 60,000 | 65,000 | 150,000 | | | 275,000 |
| | | 17 | | | | 11,000 | 8,000 | 25,000 | | | 44,000 |
| | 2502 | | | Investments | | 72,000 | 98,000 | 97,000 | 45,000 | | 312,000 |
| | | 12 | | | | 60,000 | 70,000 | 85,000 | 40,000 | | 255,000 |
| | | 17 | | | | 12,000 | 28,000 | 12,000 | 5,000 | | 57,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|--------|------|--------------|--|----------------|---------------------|------------------|------------------|----------------|-------------------|
| | | | | | | | | 2016 | 2017 | |
| 88 | | | | Improvement of Basic Social Services Targeting the Emerging Regions (GOSL-JICA) | 119,097 | 621,854 | | | | 621,854 |
| | 2101 | | | Vehicles | 115,298 | 613,854 | | | | 613,854 |
| | | | 12 | | 115,298 | | | | | |
| | | 01 | 12 | Procurement of Ambulances | | 489,176 | | | | 489,176 |
| | | | 17 | | | 124,678 | | | | 124,678 |
| | 2502 | | 17 | Investments | 3,799 | 8,000 | | | | 8,000 |
| 89 | | | | Implementation of Electronic IMMR System | 4,604 | 21,000 | 10,000 | 5,000 | 5,000 | 41,000 |
| | 2502 | | | Investments | 4,604 | 21,000 | 10,000 | 5,000 | 5,000 | 41,000 |
| | | | 14 | | 4,604 | | | | | |
| | | 01 | 12 | GOSL- World Bank | | 21,000 | 10,000 | 5,000 | 5,000 | 41,000 |
| 90 | | | | Establishment of Quality Management Units in Selected Hospitals | 1,347 | 20,000 | 23,000 | 20,000 | 20,000 | 83,000 |
| | 2502 | | | Investments | 1,347 | 20,000 | 23,000 | 20,000 | 20,000 | 83,000 |
| | | | 14 | | 1,347 | | | | | |
| | | 01 | 12 | GOSL -World Bank | | 20,000 | 23,000 | 20,000 | 20,000 | 83,000 |
| 91 | | | | Upgrading of National Blood Transfusion Services of Sri Lanka with State of the Art Technology giving Special Emphasis on North & East (GOSL -Netherland) | 649,014 | 2,561,811 | 1,050,000 | 1,050,000 | | 4,661,811 |
| | 2104 | | | Buildings and Structures | 649,014 | 2,561,811 | 1,050,000 | 1,050,000 | | 4,661,811 |
| | | | 12 | | 649,014 | 2,511,811 | 1,000,000 | 1,000,000 | | 4,511,811 |
| | | | 17 | | | 50,000 | 50,000 | 50,000 | | 150,000 |
| 92 | | | | Construction of OPD and Ward Complex at Monaragala Hospital | 69,649 | 75,000 | 10,000 | | | 85,000 |
| | 2104 | | | Buildings and Structures | 69,649 | 75,000 | 10,000 | | | 85,000 |
| 94 | | | | Supply of Two Cardiac Catheterization Systems and Two Echo Cardiography Machines for Cardiology Unit at NHSL (GOSL- Austria) | 374,144 | 128,000 | | | | 128,000 |
| | 2103 | | | Plant, Machinery and Equipment | 374,144 | 128,000 | | | | 128,000 |
| | | | 12 | | 373,358 | 53,000 | | | | 53,000 |
| | | | 17 | | 786 | 75,000 | | | | 75,000 |
| 96 | | | | Construction and Upgrading of Peripheral Blood Banks coming under the National Blood Transfusion Services of Ministry of Health in Sri Lanka (GOSL - Netherlands) | 265,543 | 413,000 | 1,750,000 | | | 2,163,000 |
| | 2104 | | | Buildings and Structures | 265,543 | 413,000 | 1,750,000 | | | 2,163,000 |
| | | | 12 | | 265,543 | 340,000 | 1,650,000 | | | 1,990,000 |
| | | | 17 | | | 73,000 | 100,000 | | | 173,000 |
| 97 | | | | Modernization of Childrens' Hospitals as Centers of Excellence | | 200,000 | 500,000 | 600,000 | 700,000 | 2,000,000 |
| | 2502 | | | Investments | | 200,000 | 500,000 | 600,000 | 700,000 | 2,000,000 |
| 98 | | | | Construction of Nurses' Quarters at Polonnaruwa GH | 3,372 | | 10,000 | | | 10,000 |
| | 2104 | | | Buildings and Structures | 3,372 | | 10,000 | | | 10,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|--------------------------|----------------------------------|------|--------------|--|-------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | | | | Projections | | | |
| 99 | | | | Improvement of Hospital Kitchens and Related Activities | | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 160,000 |
| | 2502 | | | Investments | | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 160,000 |
| | | 01 | 12 | <i>GOSL - World Bank</i> | | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 160,000 |
| 100 | | | | Improvement of Curative health care Services at GH Anuradhapura (GOSL-JICA) | 33,712 | | | | | | |
| | 2104 | | 17 | Buildings and Structures | 33,712 | | | | | | |
| 101 | | | | Improving Training Center and Construction of New Building for Health Education Bureau | | | 40,000 | 20,000 | 20,000 | 20,000 | 80,000 |
| | 2104 | | | Buildings and Structures | | | 20,000 | 20,000 | 20,000 | 20,000 | 60,000 |
| | | 01 | 12 | <i>GOSL-World Bank</i> | | | 20,000 | 20,000 | 20,000 | 20,000 | 60,000 |
| | 2502 | | | Investments | | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | 01 | 12 | <i>GOSL-World Bank</i> | | | 20,000 | | | | 20,000 |
| 102 | | | | Improvement of Network Facilities in Teaching Hospitals | | | 50,000 | 30,000 | 20,000 | 20,000 | 100,000 |
| | 2502 | | | Investments | | | 50,000 | 30,000 | 20,000 | 20,000 | 100,000 |
| | | 01 | 12 | <i>GOSL-World Bank</i> | | | 50,000 | 30,000 | 20,000 | 20,000 | 100,000 |
| 103 | | | | Improvement of Medical Rehabilitation treatment facilities at Rehabilitation Hospital Ragama, TH Jaffna and TH Batticaloa | | | 55,000 | 50,000 | 50,000 | 50,000 | 155,000 |
| | 2502 | | | Investments | | | 55,000 | 50,000 | 50,000 | 50,000 | 155,000 |
| | | 01 | 12 | <i>GOSL-World Bank</i> | | | 55,000 | 50,000 | 50,000 | 50,000 | 155,000 |
| 104 | | | | Construction of Maternity and Neonatal Ward Complex at TH jaffna | | | 300,000 | 600,000 | 640,000 | 640,000 | 1,540,000 |
| | 2502 | | | Investments | | | 300,000 | 600,000 | 640,000 | 640,000 | 1,540,000 |
| 105 | | | | Improvement of Food Laboratories | | | 20,000 | 22,000 | 25,000 | 25,000 | 67,000 |
| | 2502 | | | Investments | | | 20,000 | 22,000 | 25,000 | 25,000 | 67,000 |
| | | 01 | 12 | <i>GOSL-World Bank</i> | | | 20,000 | 22,000 | 25,000 | 25,000 | 67,000 |
| 106 | | | | Extension of OPD, Laboratory and Radiology Unit at BH Angoda(IDH) | | | 30,000 | 400,000 | 400,000 | 400,000 | 830,000 |
| | 2502 | | | Investments | | | 30,000 | 400,000 | 400,000 | 400,000 | 830,000 |
| 107 | | | | Development of Sports Medicine Units in Selected Hospitals | | | 100,250 | 120,000 | 150,000 | 150,000 | 370,250 |
| | 2502 | | | Investments | | | 100,250 | 120,000 | 150,000 | 150,000 | 370,250 |
| 108 | | | | Improvement of Healthcare Waste Management and Swerage Systems including Ragama Rehabilitation Hospital | | | 150,000 | 140,000 | 125,000 | 125,000 | 415,000 |
| | 2502 | | | Investments | | | 150,000 | 140,000 | 125,000 | 125,000 | 415,000 |
| | | | | | | | 15,000 | 20,000 | 25,000 | 25,000 | 60,000 |
| | | 01 | 12 | <i>GOSL-World Bank</i> | | | 135,000 | 120,000 | 100,000 | 100,000 | 355,000 |
| 109 | | | | New Investments | | | | 3,823,750 | 13,888,800 | 13,888,800 | 17,712,550 |
| | 2502 | | | Investments | | | | 3,823,750 | 13,888,800 | 13,888,800 | 17,712,550 |
| Total Expenditure | | | | | 14,878,120 | 21,115,261 | 31,896,250 | 36,026,750 | 41,270,800 | 41,270,800 | 130,309,061 |
| Total Financing | | | | | 14,878,120 | 21,115,261 | 31,896,250 | 36,026,750 | 41,270,800 | 41,270,800 | 130,309,061 |
| Domestic | | | | | 8,190,070 | 11,338,000 | 17,041,250 | 22,531,750 | 32,196,800 | 32,196,800 | 83,107,800 |
| 11 | Domestic Funds | | | | 8,052,788 | 10,530,000 | 15,228,250 | 21,067,750 | 30,956,800 | 30,956,800 | 77,782,800 |
| 17 | Foreign Finance Associated Costs | | | | 137,282 | 808,000 | 1,813,000 | 1,464,000 | 1,240,000 | 1,240,000 | 5,325,000 |
| Foreign | | | | | 6,688,050 | 9,777,261 | 14,855,000 | 13,495,000 | 9,074,000 | 9,074,000 | 47,201,261 |

| 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 | | | | 4,854,867 | 6,869,811 | 10,670,000 | 7,695,000 | 3,474,000 | | 28,708,811 |
| 13 | Foreign Grants | | | | 1,189,357 | 1,107,450 | 2,420,000 | 5,800,000 | 5,600,000 | | 14,927,450 |
| 14 | Reimbursable Foreign Loans | | | | 643,827 | 1,800,000 | 1,765,000 | | | | 3,565,000 |

HEAD - 111 Minister of Health & Indigenous Medicine

02 - Development Activities

14 - Health Promotion and Disease Prevention

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 615,495 | 715,457 | 765,850 | 810,600 | 855,400 | 3,147,307 |
| 1 | | | | Epidemiology Unit | 36,152 | 39,750 | 46,300 | 49,900 | 53,450 | 189,400 |
| | 1001 | | | Salaries and Wages | 14,181 | 14,500 | 15,000 | 15,800 | 16,500 | 61,800 |
| | 1002 | | | Overtime and Holiday Payments | 1,799 | 2,000 | 5,200 | 5,400 | 5,600 | 18,200 |
| | 1003 | | | Other Allowances | 12,228 | 14,000 | 15,500 | 16,500 | 17,500 | 63,500 |
| | 1101 | | | Domestic | 409 | 650 | 700 | 800 | 900 | 3,050 |
| | 1201 | | | Stationery and Office Requisites | 497 | 500 | 600 | 700 | 800 | 2,600 |
| | 1202 | | | Fuel | 1,347 | 1,700 | 1,900 | 2,200 | 2,500 | 8,300 |
| | 1203 | | | Diets and Uniforms | | 50 | 50 | 50 | 50 | 200 |
| | 1301 | | | Vehicles | 1,159 | 1,500 | 1,700 | 1,900 | 2,100 | 7,200 |
| | 1302 | | | Plant and Machinery | 517 | 700 | 900 | 1,100 | 1,300 | 4,000 |
| | 1303 | | | Buildings and Structures | 96 | 150 | 200 | 250 | 300 | 900 |
| | 1401 | | | Transport | 1 | | | | | |
| | 1402 | | | Postal and Communication | 1,675 | 1,700 | 1,900 | 2,200 | 2,500 | 8,300 |
| | 1405 | | | Other | 664 | 700 | 800 | 1,000 | 1,200 | 3,700 |
| | 1506 | | | Property Loan Interest to Public Servants | 694 | 800 | 950 | 1,000 | 1,100 | 3,850 |
| | 1508 | | | Other | 885 | 800 | 900 | 1,000 | 1,100 | 3,800 |
| 2 | | | | STD/AIDS Prevention | 85,034 | 100,650 | 106,300 | 112,050 | 118,400 | 437,400 |
| | 1001 | | | Salaries and Wages | 33,437 | 36,000 | 38,000 | 40,000 | 42,000 | 156,000 |
| | 1002 | | | Overtime and Holiday Payments | 9,116 | 12,000 | 12,200 | 12,500 | 12,800 | 49,500 |
| | 1003 | | | Other Allowances | 27,991 | 33,000 | 35,000 | 36,500 | 38,000 | 142,500 |
| | 1101 | | | Domestic | 137 | 300 | 300 | 400 | 500 | 1,500 |
| | 1201 | | | Stationery and Office Requisites | 552 | 650 | 700 | 800 | 1,000 | 3,150 |
| | 1202 | | | Fuel | 756 | 1,000 | 1,100 | 1,200 | 1,300 | 4,600 |
| | 1205 | | | Other | 162 | 500 | 500 | 550 | 600 | 2,150 |
| | 1301 | | | Vehicles | 681 | 600 | 700 | 800 | 900 | 3,000 |
| | 1302 | | | Plant and Machinery | 736 | 1,200 | 1,400 | 1,600 | 1,800 | 6,000 |
| | 1303 | | | Buildings and Structures | 870 | 1,000 | 1,100 | 1,200 | 1,300 | 4,600 |
| | 1402 | | | Postal and Communication | 585 | 900 | 1,000 | 1,200 | 1,400 | 4,500 |
| | 1403 | | | Electricity & Water | 5,632 | 8,000 | 8,500 | 9,000 | 10,000 | 35,500 |
| | 1405 | | | Other | 3,540 | 4,500 | 4,700 | 5,000 | 5,300 | 19,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 840 | 1,000 | 1,100 | 1,300 | 1,500 | 4,900 |
| 3 | | | | Anti Malaria Campaign | 74,062 | 91,100 | 101,100 | 110,600 | 119,200 | 422,000 |
| | 1001 | | | Salaries and Wages | 27,352 | 28,000 | 30,000 | 31,500 | 33,000 | 122,500 |
| | 1002 | | | Overtime and Holiday Payments | 4,125 | 4,500 | 5,000 | 5,200 | 5,400 | 20,100 |
| | 1003 | | | Other Allowances | 17,193 | 21,500 | 23,000 | 23,500 | 24,000 | 92,000 |
| | 1101 | | | Domestic | 1,023 | 1,400 | 1,500 | 1,700 | 1,900 | 6,500 |
| | 1201 | | | Stationery and Office Requisites | 1,474 | 10,000 | 12,000 | 15,000 | 17,000 | 54,000 |
| | 1202 | | | Fuel | 1,439 | 2,000 | 2,200 | 2,400 | 2,600 | 9,200 |
| | 1203 | | | Diets and Uniforms | 668 | 400 | 500 | 600 | 700 | 2,200 |
| | 1301 | | | Vehicles | 2,910 | 3,500 | 4,000 | 4,500 | 5,000 | 17,000 |
| | 1302 | | | Plant and Machinery | 910 | 1,300 | 1,500 | 1,700 | 1,900 | 6,400 |
| | 1303 | | | Buildings and Structures | 841 | 1,300 | 1,500 | 1,800 | 2,200 | 6,800 |
| | 1402 | | | Postal and Communication | 752 | 1,000 | 1,200 | 1,500 | 1,800 | 5,500 |
| | 1403 | | | Electricity & Water | 10,391 | 11,000 | 13,000 | 15,000 | 17,000 | 56,000 |
| | 1404 | | | Rents and Local Taxes | 102 | 300 | 400 | 500 | 600 | 1,800 |
| | 1405 | | | Other | 4,239 | 4,200 | 4,500 | 4,800 | 5,100 | 18,600 |
| | 1506 | | | Property Loan Interest to Public Servants | 642 | 700 | 800 | 900 | 1,000 | 3,400 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|------------------|-------------|
| | | | | | | | | Projections | | Total | Total |
| 4 | | | | Family Health Bureau | 143,233 | 159,807 | 173,050 | 184,200 | 196,550 | 713,607 | |
| | 1001 | | | Salaries and Wages | 38,399 | 39,000 | 41,000 | 43,000 | 44,000 | 167,000 | |
| | 1002 | | | Overtime and Holiday Payments | 9,191 | 11,500 | 12,000 | 12,500 | 13,000 | 49,000 | |
| | 1003 | | | Other Allowances | 34,915 | 38,000 | 40,000 | 41,000 | 42,000 | 161,000 | |
| | 1101 | | | Domestic | 1,087 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 | |
| | 1201 | | | Stationery and Office Requisites | 631 | 800 | 900 | 1,000 | 1,100 | 3,800 | |
| | 1202 | | | Fuel | 2,100 | 2,800 | 3,000 | 3,200 | 3,500 | 12,500 | |
| | 1203 | | | Diets and Uniforms | 23 | 120 | 150 | 200 | 250 | 720 | |
| | 1205 | | | Other | 28 | 280 | 300 | 400 | 500 | 1,480 | |
| | 1301 | | | Vehicles | 2,072 | 2,200 | 2,500 | 2,800 | 3,000 | 10,500 | |
| | 1302 | | | Plant and Machinery | 532 | 900 | 900 | 1,000 | 1,100 | 3,900 | |
| | 1303 | | | Buildings and Structures | 369 | 400 | 1,000 | 1,200 | 1,500 | 4,100 | |
| | 1402 | | | Postal and Communication | 1,225 | 1,500 | 1,800 | 2,000 | 2,200 | 7,500 | |
| | 1403 | | | Electricity & Water | 11,600 | 14,000 | 16,000 | 18,000 | 20,000 | 68,000 | |
| | 1404 | | | Rents and Local Taxes | 257 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| | 1405 | | | Other | 39,456 | 45,307 | 50,000 | 54,000 | 60,000 | 209,307 | |
| | 1506 | | | Property Loan Interest to Public Servants | 1,349 | 1,000 | 1,300 | 1,500 | 1,800 | 5,600 | |
| 5 | | | | Other Community Health Services | 277,014 | 324,150 | 339,100 | 353,850 | 367,800 | 1,384,900 | |
| | 1001 | | | Salaries and Wages | 129,440 | 132,000 | 136,000 | 141,000 | 145,000 | 554,000 | |
| | 1002 | | | Overtime and Holiday Payments | 15,885 | 32,500 | 33,000 | 34,000 | 35,000 | 134,500 | |
| | 1003 | | | Other Allowances | 95,565 | 120,000 | 126,000 | 130,000 | 134,000 | 510,000 | |
| | 1101 | | | Domestic | 4,017 | 4,200 | 4,500 | 4,700 | 5,000 | 18,400 | |
| | 1201 | | | Stationery and Office Requisites | 1,565 | 2,300 | 2,500 | 2,700 | 3,000 | 10,500 | |
| | 1202 | | | Fuel | 5,718 | 6,000 | 6,500 | 7,000 | 7,500 | 27,000 | |
| | 1203 | | | Diets and Uniforms | 52 | 500 | 700 | 900 | 1,200 | 3,300 | |
| | 1205 | | | Other | 258 | 500 | 700 | 1,000 | 1,200 | 3,400 | |
| | 1301 | | | Vehicles | 4,746 | 5,000 | 5,500 | 6,000 | 6,500 | 23,000 | |
| | 1302 | | | Plant and Machinery | 2,178 | 2,600 | 2,800 | 3,000 | 3,200 | 11,600 | |
| | 1303 | | | Buildings and Structures | 304 | 800 | 1,000 | 1,200 | 1,400 | 4,400 | |
| | 1401 | | | Transport | 389 | 600 | 800 | 1,000 | 1,200 | 3,600 | |
| | 1402 | | | Postal and Communication | 2,200 | 2,500 | 2,700 | 3,000 | 3,300 | 11,500 | |
| | 1403 | | | Electricity & Water | 3,781 | 4,200 | 4,700 | 5,300 | 5,900 | 20,100 | |
| | 1404 | | | Rents and Local Taxes | 212 | 450 | 500 | 550 | 600 | 2,100 | |
| | 1405 | | | Other | 7,384 | 6,000 | 7,000 | 8,000 | 9,000 | 30,000 | |
| | 1506 | | | Property Loan Interest to Public Servants | 3,321 | 4,000 | 4,200 | 4,500 | 4,800 | 17,500 | |
| | | | | Capital Expenditure | 1,146,057 | 1,468,500 | 2,203,950 | 2,230,050 | 2,454,300 | 8,356,800 | |
| 1 | | | | Epidemiology Unit | 39,562 | 32,500 | 51,500 | 38,400 | 44,100 | 166,500 | |
| | 2502 | 13 | | Investments | 39,562 | 32,500 | 51,500 | 38,400 | 44,100 | 166,500 | |
| 3 | | | | Anti Malaria Campaign | | 10,000 | 10,000 | 15,000 | 18,000 | 53,000 | |
| | 2502 | | | Investments | | 10,000 | 10,000 | 15,000 | 18,000 | 53,000 | |
| | | 13 | | | | <i>10,000</i> | <i>10,000</i> | <i>15,000</i> | <i>18,000</i> | <i>43,000</i> | |
| | | | | | | <i>10,000</i> | | | | <i>10,000</i> | |
| 4 | | | | Family Health Bureau | 76,310 | 65,500 | 20,500 | 15,650 | 12,700 | 114,350 | |
| | 2102 | 13 | | Furniture and Office Equipment | | 3,500 | | | | 3,500 | |
| | 2103 | 13 | | Plant, Machinery and Equipment | | 9,000 | 20,000 | 15,000 | 12,000 | 56,000 | |
| | 2401 | | | Staff Training | | 3,000 | 500 | 650 | 700 | 4,850 | |
| | 2502 | 13 | | Investments | 76,310 | 50,000 | | | | 50,000 | |
| 5 | | | | Other Community Health Services | 34,174 | 55,600 | 24,000 | 25,000 | 33,000 | 137,600 | |
| | 2001 | | | Buildings and Structures | 1,754 | 10,000 | 10,000 | 11,000 | 15,000 | 46,000 | |
| | 2002 | | | Plant, Machinery and Equipment | 1,661 | | 2,300 | | | 2,300 | |
| | 2003 | | | Vehicles | 2,980 | 4,000 | 4,000 | 5,000 | 6,000 | 19,000 | |
| | 2101 | | | Vehicles | 17,812 | 15,000 | | | | 15,000 | |
| | 2102 | | | Furniture and Office Equipment | 4,450 | 7,000 | 7,000 | 8,200 | 11,100 | 33,300 | |
| | 2401 | | | Staff Training | 368 | 600 | 700 | 800 | 900 | 3,000 | |
| | 2502 | | | Investments | 5,149 | 19,000 | | | | 19,000 | |
| | | 13 | | | <i>5,149</i> | <i>19,000</i> | | | | <i>19,000</i> | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|------------------|----------------------|
| | | | | | | | | Projections | | | |
| 6 | | | | National Dengue Control Programme | 325,344 | 400,000 | 400,000 | 450,000 | 500,000 | 1,750,000 | |
| | 2502 | | | Investments | 325,344 | 400,000 | 400,000 | 450,000 | 500,000 | 1,750,000 | |
| | | | | | 125,344 | 350,000 | 350,000 | 400,000 | 450,000 | 1,550,000 | |
| | | | 14 | | 200,000 | | | | | | |
| | 02 | 12 | | <i>GOSL - World Bank</i> | | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 | |
| 7 | | | | Rabies Control Programme | 160,172 | 145,000 | 205,500 | 255,500 | 306,000 | 912,000 | |
| | 2401 | | | Staff Training | 308 | 5,000 | 5,500 | 5,500 | 6,000 | 22,000 | |
| | 2502 | | | Investments | 159,864 | 140,000 | 200,000 | 250,000 | 300,000 | 890,000 | |
| 8 | | | | National Cancer Control Programme | | 11,300 | 10,000 | 15,000 | 20,000 | 56,300 | |
| | 2502 | | | Investments | | 11,300 | 10,000 | 15,000 | 20,000 | 56,300 | |
| | 01 | 12 | | <i>GOSL - World Bank</i> | | 9,300 | 10,000 | 15,000 | 20,000 | 54,300 | |
| | 02 | 13 | | <i>WHO</i> | | 2,000 | | | | 2,000 | |
| 9 | | | | Kidney Disease Programme | 4,960 | 100,000 | 300,000 | 110,000 | 120,000 | 630,000 | |
| | 2502 | | | Investments | 4,960 | 100,000 | 300,000 | 110,000 | 120,000 | 630,000 | |
| 10 | | | | Anti-Leprosy and Anti-Filariasis Campaign | 11,908 | 40,000 | 20,000 | 20,000 | 20,000 | 100,000 | |
| | 2502 | | | Investments | 11,908 | 40,000 | 20,000 | 20,000 | 20,000 | 100,000 | |
| | | | | | | 30,000 | | | | 30,000 | |
| | | | 13 | | 11,908 | 10,000 | | | | 10,000 | |
| | 03 | 12 | | <i>GOSL-World Bank</i> | | | 20,000 | 20,000 | 20,000 | 60,000 | |
| 12 | | | | Global Alliance for Vaccine Immunization (GAVI) - HSS | 112,329 | 157,000 | 5,600 | | | 162,600 | |
| | 2502 | | | Investments | 112,329 | 157,000 | 5,600 | | | 162,600 | |
| | | | 13 | | 108,794 | 150,000 | 5,000 | | | 155,000 | |
| | | | 17 | | 3,535 | 7,000 | 600 | | | 7,600 | |
| 13 | | | | Health Education Bureau | 5,830 | 23,000 | 28,500 | 43,500 | 60,000 | 155,000 | |
| | 2401 | | | Staff Training | | 3,000 | 3,500 | 3,500 | 4,000 | 14,000 | |
| | 2502 | | | Investments | 5,830 | 20,000 | 25,000 | 40,000 | 56,000 | 141,000 | |
| | | | | | 5,830 | | 20,000 | 35,000 | 50,000 | 105,000 | |
| | 04 | 12 | | <i>Improvement of Health and Nutrition support Group under Health Education Bureau(GOSL-World Bank)</i> | | | 5,000 | 5,000 | 6,000 | 16,000 | |
| 14 | | | | Strengthening and Rehabilitation of Provincial Mental Health Units | 1,524 | 5,000 | 50,000 | 50,000 | 10,000 | 115,000 | |
| | 2502 | | | Investments | 1,524 | 5,000 | 50,000 | 50,000 | 10,000 | 115,000 | |
| | | | 13 | | 1,524 | | | | | | |
| | 01 | 12 | | <i>GOSL - World Bank</i> | | 2,000 | 50,000 | 50,000 | 10,000 | 112,000 | |
| | 02 | 13 | | <i>WHO</i> | | 3,000 | | | | 3,000 | |
| 15 | | | | School Health Programme | 6,795 | 10,000 | 25,000 | 34,000 | 37,000 | 106,000 | |
| | 2401 | | | Staff Training | 6,795 | 10,000 | 10,000 | 18,000 | 20,000 | 58,000 | |
| | 2502 | | | Investments | | | 15,000 | 16,000 | 17,000 | 48,000 | |
| 17 | | | | Leptospirosis Controlling | 4,011 | 5,000 | 5,000 | 6,000 | 7,000 | 23,000 | |
| | 2502 | | | Investments | 4,011 | 5,000 | 5,000 | 6,000 | 7,000 | 23,000 | |
| 19 | | | | Childrens' Action Plan | 18,306 | 20,700 | 25,000 | 27,000 | 30,000 | 102,700 | |
| | 2502 | | | Investments | 18,306 | 20,700 | 25,000 | 27,000 | 30,000 | 102,700 | |
| 20 | | | | Disaster Preparedness & Response Programme | 19,030 | 10,000 | 10,000 | 12,000 | 14,000 | 46,000 | |
| | 2502 | | | Investments | 19,030 | 10,000 | 10,000 | 12,000 | 14,000 | 46,000 | |
| 21 | | | | National Cancer Control Centre | 10,001 | 30,700 | 25,000 | 35,000 | 60,000 | 150,700 | |
| | 2401 | 13 | | Staff Training | | 3,800 | | | | 3,800 | |
| | 2502 | | | Investments | 10,001 | 26,900 | 25,000 | 35,000 | 60,000 | 146,900 | |
| | | | | | 10,001 | 25,000 | 25,000 | 35,000 | 60,000 | 145,000 | |
| | 01 | 13 | | <i>WHO</i> | | 1,900 | | | | 1,900 | |
| 22 | | | | GAVI - (NVS)- co-financing | 86,936 | | 380,000 | 390,000 | 400,000 | 1,170,000 | |
| | 2502 | | | Investments | 86,936 | | 380,000 | 390,000 | 400,000 | 1,170,000 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|--------------------------|----------------------------------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|-------------------|----------------------|
| | | | | | | | | Projections | | | |
| 23 | | | | Oral Health Promotion & Fluorosis Prevention | 18,281 | 15,000 | 25,000 | 26,000 | 27,000 | 93,000 | |
| | 2502 | | | Investments | 18,281 | 15,000 | 25,000 | 26,000 | 27,000 | 93,000 | |
| 25 | | | | Programme for Strengthening Primary Level Health Care | 210,584 | 300,000 | 300,000 | 375,000 | 460,000 | 1,435,000 | |
| | 2502 | | | Investments | 210,584 | 300,000 | 300,000 | 375,000 | 460,000 | 1,435,000 | |
| | | | 14 | | 19,972 | 210,000 | 200,000 | 275,000 | 350,000 | 1,035,000 | |
| | 01 | 12 | | Laboratory Services required for Improvement of NCD Care (GOSL - World Bank) | 190,612 | 90,000 | 100,000 | 100,000 | 110,000 | 400,000 | |
| 26 | | | | Reproductive Health Programme (UNFPA) | | 15,000 | 176,000 | 168,000 | 138,500 | 497,500 | |
| | 2502 | 13 | | Investments | | 15,000 | 176,000 | 168,000 | 138,500 | 497,500 | |
| 27 | | | | Youth, Elderly, Disable & Displaced Person | | 7,200 | 5,000 | 6,000 | 7,000 | 25,200 | |
| | 2401 | | | Staff Training | | 5,950 | | | | 5,950 | |
| | | | | | | 1,050 | | | | 1,050 | |
| | | 13 | | | | 4,900 | | | | 4,900 | |
| | 2502 | | | Investments | | 1,250 | 5,000 | 6,000 | 7,000 | 19,250 | |
| | | | | | | 500 | 5,000 | 6,000 | 7,000 | 18,500 | |
| | | 13 | | | | 750 | | | | 750 | |
| 28 | | | | Screening New Borns for Congenital Hypothyroidism | | 10,000 | | | | 10,000 | |
| | 2502 | | | Investments | | 10,000 | | | | 10,000 | |
| | 01 | 12 | | GOSL- World Bank | | 10,000 | | | | 10,000 | |
| 29 | | | | Improvement of Infrastructure facilities at Family Health Bureau | | | 40,000 | 50,000 | 60,000 | 150,000 | |
| | 2502 | | | Investments | | | 40,000 | 50,000 | 60,000 | 150,000 | |
| | | 01 | 12 | GOSL-World Bank | | | 40,000 | 50,000 | 60,000 | 150,000 | |
| 30 | | | | Work Plan Activities- UNFPA | | | 23,800 | 25,000 | 28,000 | 76,800 | |
| | 2502 | 13 | | Investments | | | 23,800 | 25,000 | 28,000 | 76,800 | |
| 31 | | | | Work Plan Activities-UNICEF | | | 12,550 | 9,000 | 10,000 | 31,550 | |
| | 2502 | 13 | | Investments | | | 12,550 | 9,000 | 10,000 | 31,550 | |
| 32 | | | | Work Plan Activities-WHO | | | 16,000 | 18,000 | 20,000 | 54,000 | |
| | 2502 | 13 | | Investments | | | 16,000 | 18,000 | 20,000 | 54,000 | |
| 33 | | | | Funded Activities by SAARC fund | | | 10,000 | 11,000 | 12,000 | 33,000 | |
| | 2502 | 13 | | Investments | | | 10,000 | 11,000 | 12,000 | 33,000 | |
| Total Expenditure | | | | | 1,761,552 | 2,183,957 | 2,969,800 | 3,040,650 | 3,309,700 | 11,504,107 | |
| Total Financing | | | | | 1,761,552 | 2,183,957 | 2,969,800 | 3,040,650 | 3,309,700 | 11,504,107 | |
| Domestic | | | | | 1,127,692 | 1,707,307 | 2,379,950 | 2,466,250 | 2,769,100 | 9,322,607 | |
| 11 | Domestic Funds | | | | 1,124,157 | 1,700,307 | 2,379,350 | 2,466,250 | 2,769,100 | 9,315,007 | |
| 17 | Foreign Finance Associated Costs | | | | 3,535 | 7,000 | 600 | | | 7,600 | |
| Foreign | | | | | 633,860 | 476,650 | 589,850 | 574,400 | 540,600 | 2,181,500 | |
| 12 | Foreign Loans | | | | | 161,300 | 275,000 | 290,000 | 276,000 | 1,002,300 | |
| 13 | Foreign Grants | | | | 243,248 | 315,350 | 314,850 | 284,400 | 264,600 | 1,179,200 | |
| 14 | Reimbursable Foreign Loans | | | | 390,612 | | | | | | |

HEAD - 111 Minister of Health & Indigenous Medicine

02 - Development Activities

15 - Control of Communicable and Non Communicable Diseases

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|--------------------------|----------------------------------|------|--------------|--|----------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | | | |
| | | | | Capital Expenditure | 674,330 | 1,920,750 | 2,322,000 | 2,711,300 | 3,161,600 | 10,115,650 |
| 5 | | | | Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM) | 588,702 | 735,000 | 900,000 | 1,010,000 | 1,065,000 | 3,710,000 |
| | 2502 | | | Investments | 588,702 | 735,000 | 900,000 | 1,010,000 | 1,065,000 | 3,710,000 |
| | | 13 | | | 489,238 | 660,000 | 800,000 | 900,000 | 950,000 | 3,310,000 |
| | | 17 | | | 99,464 | 75,000 | 100,000 | 110,000 | 115,000 | 400,000 |
| 6 | | | | Health Sector Development Project Component I I (GOSL- World Bank) | 40,975 | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 |
| | 2502 | | | Investments | 40,975 | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 |
| | | 12 | | | | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 |
| | | 13 | | | 40,975 | | | | | |
| 7 | | | | Strengthening of Quarantine Unit | | | 25,000 | 25,000 | 25,000 | 75,000 |
| | 2502 | | | Investments | | | 25,000 | 25,000 | 25,000 | 75,000 |
| 9 | | | | Improvement of Preventive Health Services in the Estate Sector | 8,470 | 50,000 | 20,000 | 80,000 | 150,000 | 300,000 |
| | 2502 | | | Investments | 8,470 | 50,000 | 20,000 | 80,000 | 150,000 | 300,000 |
| 10 | | | | Investment in Non-Communicable Diseases - Cancer, Stroke and Kidney | | 800,000 | 1,000,000 | 1,200,000 | 1,500,000 | 4,500,000 |
| | 2502 | | | Investments | | 800,000 | 1,000,000 | 1,200,000 | 1,500,000 | 4,500,000 |
| 11 | | | | Control of Non Communicable Diseases | 31,259 | 52,175 | 52,000 | 64,300 | 76,600 | 245,075 |
| | 2401 | | | Staff Training | 1,350 | 2,000 | 2,000 | 2,300 | 2,600 | 8,900 |
| | 2502 | | | Investments | 29,909 | 50,175 | 50,000 | 62,000 | 74,000 | 236,175 |
| | | | | | 29,909 | 22,175 | 20,000 | 22,000 | 24,000 | 88,175 |
| | | 01 | 12 | <i>GOSL - World Bank</i> | | 28,000 | 30,000 | 40,000 | 50,000 | 148,000 |
| 13 | | | | National STD/AIDS Control Programme | 4,924 | 27,325 | 50,000 | 52,000 | 55,000 | 184,325 |
| | 2502 | | | Investments | 4,924 | 27,325 | 50,000 | 52,000 | 55,000 | 184,325 |
| | | | | | | | 10,000 | 12,000 | 15,000 | 37,000 |
| | | 04 | 12 | <i>Prevention of Mother and Child Transmission of HIV addressing high risk groups (GOSL -World Bank)</i> | | 20,000 | 40,000 | 40,000 | 40,000 | 140,000 |
| 14 | | | | Supported Programmes (UNICEF) | | 6,250 | | | | 6,250 |
| | 2502 | | 13 | Investments | | 6,250 | | | | 6,250 |
| 15 | | | | Impovement of Case Detection Service for TB through Central Chest Clinic NPTCCD and MOH Managed Hospitals | | 50,000 | 75,000 | 80,000 | 90,000 | 295,000 |
| | 2502 | | | Investments | | 50,000 | 75,000 | 80,000 | 90,000 | 295,000 |
| | | 01 | 12 | <i>GOSL -World Bank</i> | | 50,000 | 75,000 | 80,000 | 90,000 | 295,000 |
| Total Expenditure | | | | | 674,330 | 1,920,750 | 2,322,000 | 2,711,300 | 3,161,600 | 10,115,650 |
| Total Financing | | | | | 674,330 | 1,920,750 | 2,322,000 | 2,711,300 | 3,161,600 | 10,115,650 |
| Domestic | | | | | 139,193 | 949,175 | 1,177,000 | 1,451,300 | 1,831,600 | 5,409,075 |
| 11 | Domestic Funds | | | | 39,728 | 874,175 | 1,077,000 | 1,341,300 | 1,716,600 | 5,009,075 |
| 17 | Foreign Finance Associated Costs | | | | 99,464 | 75,000 | 100,000 | 110,000 | 115,000 | 400,000 |
| Foreign | | | | | 535,137 | 971,575 | 1,145,000 | 1,260,000 | 1,330,000 | 4,706,575 |
| 12 | Foreign Loans | | | | | 298,000 | 345,000 | 360,000 | 380,000 | 1,383,000 |
| 13 | Foreign Grants | | | | 535,137 | 673,575 | 800,000 | 900,000 | 950,000 | 3,323,575 |

HEAD - 111 Minister of Health & Indigenous Medicine

02 - Development Activities

16 - National Nutrition Programme

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016-2017 | | |
|------------------------------|----------------------------|------|--------------|--|------------------|---------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | 2016 | 2017 | 2014-2017 Total |
| Recurrent Expenditure | | | | | 1,395,715 | 2,000,000 | 2,500,000 | 3,200,000 | 3,700,000 | 11,400,000 |
| 1 | | | | Triposha Programme | 1,395,715 | 2,000,000 | 2,500,000 | 3,200,000 | 3,700,000 | 11,400,000 |
| | 1501 | | | Welfare Programmes | 1,395,715 | 2,000,000 | 2,500,000 | 3,200,000 | 3,700,000 | 11,400,000 |
| | | | 14 | | 250,000 | | | | | |
| Capital Expenditure | | | | | 67,448 | 230,000 | 320,900 | 435,000 | 565,000 | 1,550,900 |
| 1 | | | | Triposha Programme | 26,302 | 180,000 | 200,000 | 300,000 | 400,000 | 1,080,000 |
| | 2202 | | | Development Assistance | 26,302 | 50,000 | | | | 50,000 |
| | | 01 | 12 | <i>GOSL - World Bank</i> | | <i>50,000</i> | | | | <i>50,000</i> |
| | 2502 | | | Investments | | 130,000 | 200,000 | 300,000 | 400,000 | 1,030,000 |
| | | | | | | | <i>200,000</i> | <i>300,000</i> | <i>400,000</i> | <i>900,000</i> |
| | | | 13 | | | <i>50,000</i> | | | | <i>50,000</i> |
| | | 01 | | <i>Devolopment and Implementation of District Action Plan</i> | | <i>80,000</i> | | | | <i>80,000</i> |
| 2 | | | | Mother and Child Nutrition Programme (GOSL - World Food Programme) | 9,013 | | | | | |
| | 2502 | | | Investments | 9,013 | | | | | |
| | | | 13 | | <i>4,530</i> | | | | | |
| | | | 16 | | <i>4,483</i> | | | | | |
| 3 | | | | National Programme for Improvement of the Nutritional Status of Vulnerable Population | 31,537 | 50,000 | 45,900 | 55,000 | 75,000 | 225,900 |
| | 2502 | | | Investments | 31,537 | 50,000 | 45,900 | 55,000 | 75,000 | 225,900 |
| 4 | | | | Nutrition Coordination Division and Nutrition Division | | | 75,000 | 80,000 | 90,000 | 245,000 |
| | 2502 | | | Investments | | | 75,000 | 80,000 | 90,000 | 245,000 |
| 7 | | | | Health and Nutrition Programme (UNICEF - Country Programme) | 596 | | | | | |
| | 2502 | 13 | | Investments | 596 | | | | | |
| Total Expenditure | | | | | 1,463,164 | 2,230,000 | 2,820,900 | 3,635,000 | 4,265,000 | 12,950,900 |
| Total Financing | | | | | 1,463,164 | 2,230,000 | 2,820,900 | 3,635,000 | 4,265,000 | 12,950,900 |
| Domestic | | | | | 1,203,554 | 2,130,000 | 2,820,900 | 3,635,000 | 4,265,000 | 12,850,900 |
| 11 | Domestic Funds | | | | 1,203,554 | 2,130,000 | 2,820,900 | 3,635,000 | 4,265,000 | 12,850,900 |
| Foreign | | | | | 259,610 | 100,000 | | | | 100,000 |
| 12 | Foreign Loans | | | | | 50,000 | | | | 50,000 |
| 13 | Foreign Grants | | | | 5,126 | 50,000 | | | | 50,000 |
| 14 | Reimbursable Foreign Loans | | | | 250,000 | | | | | |
| 16 | Counterpart Funds | | | | 4,483 | | | | | |

HEAD - 111 Minister of Health & Indigenous Medicine

02 - Development Activities

17 - Medical 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 | | | |
| | | Recurrent Expenditure | 194,695 | 216,300 | 234,800 | 244,950 | 255,700 | 951,750 | |
| | | Personal Emoluments | 143,279 | 154,000 | 161,000 | 165,500 | 170,000 | 650,500 | |
| 1001 | | Salaries and Wages | 76,699 | 77,000 | 80,000 | 82,500 | 85,000 | 324,500 | |
| 1002 | | Overtime and Holiday Payments | 11,467 | 13,000 | 12,500 | 13,000 | 13,500 | 52,000 | |
| 1003 | | Other Allowances | 55,113 | 64,000 | 68,500 | 70,000 | 71,500 | 274,000 | |
| | | Travelling Expenses | 1,055 | 1,500 | 1,800 | 2,000 | 2,300 | 7,600 | |
| 1101 | | Domestic | 1,055 | 1,500 | 1,800 | 2,000 | 2,300 | 7,600 | |
| | | Supplies | 2,625 | 4,600 | 5,450 | 6,150 | 6,950 | 23,150 | |
| 1201 | | Stationery and Office Requisites | 1,232 | 2,000 | 2,300 | 2,500 | 2,800 | 9,600 | |
| 1202 | | Fuel | 1,383 | 2,500 | 3,000 | 3,500 | 4,000 | 13,000 | |
| 1203 | | Diets and Uniforms | 10 | 50 | 50 | 50 | 50 | 200 | |
| 1205 | | Other | | 50 | 100 | 100 | 100 | 350 | |
| | | Maintenance Expenditure | 1,137 | 2,300 | 2,600 | 3,300 | 4,000 | 12,200 | |
| 1301 | | Vehicles | 344 | 400 | 500 | 600 | 700 | 2,200 | |
| 1302 | | Plant and Machinery | 636 | 1,100 | 1,200 | 1,500 | 1,800 | 5,600 | |
| 1303 | | Buildings and Structures | 157 | 800 | 900 | 1,200 | 1,500 | 4,400 | |
| | | Services | 44,963 | 52,000 | 61,800 | 65,300 | 69,200 | 248,300 | |
| 1401 | | Transport | 1 | | | | | | |
| 1402 | | Postal and Communication | 3,345 | 3,500 | 4,000 | 4,500 | 5,000 | 17,000 | |
| 1403 | | Electricity & Water | 25,408 | 30,000 | 39,000 | 41,000 | 43,000 | 153,000 | |
| 1404 | | Rents and Local Taxes | 1,851 | 2,500 | 2,800 | 3,300 | 3,700 | 12,300 | |
| 1405 | | Other | 14,358 | 16,000 | 16,000 | 16,500 | 17,500 | 66,000 | |
| | | Transfers | 1,637 | 1,900 | 2,150 | 2,700 | 3,250 | 10,000 | |
| 1506 | | Property Loan Interest to Public Servants | 1,515 | 1,600 | 1,800 | 2,300 | 2,800 | 8,500 | |
| 1508 | | Other | 122 | 300 | 350 | 400 | 450 | 1,500 | |
| | | Capital Expenditure | 37,720 | 117,800 | 123,500 | 146,100 | 168,900 | 556,300 | |
| | | Rehabilitation and Improvement of Capital Assets | 2,348 | 7,300 | 7,200 | 8,900 | 10,800 | 34,200 | |
| 2001 | | Buildings and Structures | 538 | 3,000 | 3,000 | 4,000 | 5,000 | 15,000 | |
| 2002 | | Plant, Machinery and Equipment | 1,325 | 3,300 | 3,000 | 3,400 | 4,000 | 13,700 | |
| 2003 | | Vehicles | 485 | 1,000 | 1,200 | 1,500 | 1,800 | 5,500 | |
| | | Acquisition of Capital Assets | 20,154 | 53,500 | 73,100 | 83,700 | 94,300 | 304,600 | |
| 2102 | | Furniture and Office Equipment | 2,250 | 2,500 | 2,100 | 2,200 | 2,300 | 9,100 | |
| 2103 | | Plant, Machinery and Equipment | 17,903 | 50,000 | 70,000 | 80,000 | 90,000 | 290,000 | |
| 2104 | | Buildings and Structures | | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 | |
| | | Capacity Building | 686 | 3,000 | 3,200 | 3,500 | 3,800 | 13,500 | |
| 2401 | | Staff Training | 686 | 3,000 | 3,200 | 3,500 | 3,800 | 13,500 | |
| | | Other Capital Expenditure | 14,533 | 54,000 | | | | 54,000 | |
| 2502 | | Investments | 14,533 | 54,000 | | | | 54,000 | |
| | | | 10,846 | | | | | | |
| | 13 | | 3,687 | 14,000 | | | | 14,000 | |
| | 03 | Research Activities | | 20,000 | | | | 20,000 | |
| | 05 12 | Development of External Quality Assurance Programme for MRI (GOSL - World Bank) | | 20,000 | | | | 20,000 | |
| 1 | | Research Activities | | | 20,000 | 30,000 | 40,000 | 90,000 | |
| 2502 | | Investments | | | 20,000 | 30,000 | 40,000 | 90,000 | |
| 2 | | Development of External Quality Assurance Programme for MRI | | | 20,000 | 20,000 | 20,000 | 60,000 | |
| 2502 | | Investments | | | 20,000 | 20,000 | 20,000 | 60,000 | |
| | 01 12 | GoSL-World Bank | | | 20,000 | 20,000 | 20,000 | 60,000 | |

| Sub Project Object Item Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014-2017 Total |
|---|-------------------------------------|----------------|---------------------------|------------------|----------------|----------------|------------------|--------------------|
| | | | | | Projections | | | |
| Total Expenditure | | 232,415 | 334,100 | 358,300 | 391,050 | 424,600 | 1,508,050 | |
| Total Financing | | 232,415 | 334,100 | 358,300 | 391,050 | 424,600 | 1,508,050 | |
| Domestic | | 228,729 | 300,100 | 338,300 | 371,050 | 404,600 | 1,414,050 | |
| 11 | Domestic Funds | 228,729 | 300,100 | 338,300 | 371,050 | 404,600 | 1,414,050 | |
| Foreign | | 3,687 | 34,000 | 20,000 | 20,000 | 20,000 | 94,000 | |
| 12 | Foreign Loans | | 20,000 | 20,000 | 20,000 | 20,000 | 80,000 | |
| 13 | Foreign Grants | 3,687 | 14,000 | | | | 14,000 | |

HEAD - 111 Minister of Health & Indigenous Medicine

02 - Development Activities

18 - Clinical Trials Regulatory Division

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 | | 6,761 | 6,750 | 7,050 | 7,550 | 28,111 | |
| | | Travelling Expenses | | 5,811 | 5,800 | 6,000 | 6,400 | 24,011 | |
| 1102 | | Foreign | | 5,811 | 5,800 | 6,000 | 6,400 | 24,011 | |
| | | Supplies | | 650 | 650 | 700 | 750 | 2,750 | |
| 1201 | | Stationery and Office Requisites | | 500 | 500 | 550 | 600 | 2,150 | |
| 1205 | | Other | | 150 | 150 | 150 | 150 | 600 | |
| | | Maintenance Expenditure | | 200 | 200 | 250 | 300 | 950 | |
| 1302 | | Plant and Machinery | | 200 | 200 | 250 | 300 | 950 | |
| | | Services | | 100 | 100 | 100 | 100 | 400 | |
| 1402 | | Postal and Communication | | 100 | 100 | 100 | 100 | 400 | |
| | | Capital Expenditure | | 2,000 | 4,900 | 3,800 | 4,200 | 14,900 | |
| | | Acquisition of Capital Assets | | | 2,400 | 1,000 | 800 | 4,200 | |
| 2102 | | Furniture and Office Equipment | | | 1,500 | 600 | 500 | 2,600 | |
| 2103 | | Plant, Machinery and Equipment | | | 900 | 400 | 300 | 1,600 | |
| | | Capacity Building | | 2,000 | 2,500 | 2,800 | 3,400 | 10,700 | |
| 2401 | | Staff Training | | 2,000 | 2,500 | 2,800 | 3,400 | 10,700 | |
| | | Total Expenditure | | 8,761 | 11,650 | 10,850 | 11,750 | 43,011 | |
| Total Financing | | | | 8,761 | 11,650 | 10,850 | 11,750 | 43,011 | |
| Domestic | | | | 8,761 | 11,650 | 10,850 | 11,750 | 43,011 | |
| 11 | | Domestic Funds | | 8,761 | 11,650 | 10,850 | 11,750 | 43,011 | |

HEAD - 111 Minister of Health & Indigenous Medicine

02 - Development Activities

19 - Promotion of Indigenous Medicine

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 | 111,284 | 149,000 | 129,000 | 150,200 | 191,000 | 619,200 | |
| 1 | | Establishment of Poshana Mandira | 2,419 | 3,000 | 3,000 | 4,000 | 4,500 | 14,500 | |
| | 2502 | Investments | 2,419 | 3,000 | 3,000 | 4,000 | 4,500 | 14,500 | |
| 2 | | Development of Homeopathic System | 21,119 | 45,000 | 45,000 | 50,000 | 60,000 | 200,000 | |
| | 2502 | Investments | 21,119 | 45,000 | 45,000 | 50,000 | 60,000 | 200,000 | |
| 3 | | Project to Provide Community Health Facilities through Indigeneous Medicine | 87,444 | 100,000 | 80,000 | 95,000 | 125,000 | 400,000 | |
| | 2502 | Investments | 87,444 | 100,000 | 80,000 | 95,000 | 125,000 | 400,000 | |
| 4 | | New Village Level Osu Govi Programme for Youth | 302 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 | |
| | 2502 | Investments | 302 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 | |
| | | Total Expenditure | 111,284 | 149,000 | 129,000 | 150,200 | 191,000 | 619,200 | |
| | | Total Financing | 111,284 | 149,000 | 129,000 | 150,200 | 191,000 | 619,200 | |
| | | Domestic | 111,284 | 149,000 | 129,000 | 150,200 | 191,000 | 619,200 | |
| 11 | | Domestic Funds | 111,284 | 149,000 | 129,000 | 150,200 | 191,000 | 619,200 | |

Head 220 - Department of Ayurveda

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|------------------|------------------|------------------|------------------------|
| | | | | Projections | | | |
| Rs '000 | | | | | | | |
| Recurrent Expenditure | 636,569 | 795,700 | 867,300 | 979,300 | 1,108,100 | 3,750,400 | |
| Personal Emoluments | 415,966 | 457,000 | 528,900 | 571,650 | 613,000 | 2,170,550 | |
| Salaries and Wages | 221,199 | 230,000 | 245,500 | 259,500 | 273,500 | 1,008,500 | |
| Overtime and Holiday Payments | 22,968 | 30,800 | 29,400 | 30,250 | 31,700 | 122,150 | |
| Other Allowances | 171,799 | 196,200 | 254,000 | 281,900 | 307,800 | 1,039,900 | |
| Travelling Expenses | 3,807 | 6,500 | 6,700 | 8,900 | 11,500 | 33,600 | |
| Domestic | 2,457 | 3,600 | 3,800 | 4,800 | 6,100 | 18,300 | |
| Foreign | 1,350 | 2,900 | 2,900 | 4,100 | 5,400 | 15,300 | |
| Supplies | 119,007 | 178,650 | 184,400 | 228,600 | 290,800 | 882,450 | |
| Stationery and Office Requisites | 4,390 | 8,000 | 7,350 | 8,400 | 9,500 | 33,250 | |
| Fuel | 5,897 | 9,000 | 7,900 | 10,200 | 13,500 | 40,600 | |
| Diets and Uniforms | 31,854 | 37,750 | 39,850 | 50,900 | 62,500 | 191,000 | |
| Medical Supplies | 63,150 | 105,000 | 110,000 | 132,000 | 170,000 | 517,000 | |
| Other | 13,716 | 18,900 | 19,300 | 27,100 | 35,300 | 100,600 | |
| Maintenance Expenditure | 4,317 | 7,500 | 7,550 | 9,500 | 12,150 | 36,700 | |
| Vehicles | 2,893 | 4,100 | 4,350 | 4,850 | 5,550 | 18,850 | |
| Plant and Machinery | 1,009 | 2,150 | 2,100 | 2,850 | 3,800 | 10,900 | |
| Buildings and Structures | 416 | 1,250 | 1,100 | 1,800 | 2,800 | 6,950 | |
| Services | 82,294 | 128,900 | 122,650 | 140,400 | 157,500 | 549,450 | |
| Postal and Communication | 2,729 | 3,800 | 3,700 | 4,200 | 4,600 | 16,300 | |
| Electricity & Water | 22,708 | 34,000 | 39,950 | 49,600 | 58,700 | 182,250 | |
| Rents and Local Taxes | 2,357 | 3,600 | 3,200 | 3,400 | 3,700 | 13,900 | |
| Other | 54,500 | 87,500 | 75,800 | 83,200 | 90,500 | 337,000 | |
| Transfers | 11,178 | 17,150 | 17,100 | 20,250 | 23,150 | 77,650 | |
| Retirements Benefits | 500 | | | | | | |
| Public Institutions | 6,110 | 8,600 | 9,000 | 11,000 | 13,000 | 41,600 | |
| Property Loan Interest to Public Servants | 3,806 | 4,500 | 4,500 | 5,150 | 5,750 | 19,900 | |
| Other | 762 | 4,050 | 3,600 | 4,100 | 4,400 | 16,150 | |
| Capital Expenditure | 124,754 | 498,686 | 575,000 | 840,800 | 1,081,700 | 2,996,186 | |
| Rehabilitation and Improvement of Capital Assets | 29,624 | 59,850 | 48,450 | 55,450 | 68,050 | 231,800 | |
| Buildings and Structures | 24,051 | 52,000 | 39,800 | 45,900 | 57,500 | 195,200 | |
| Plant, Machinery and Equipment | 1,191 | 2,650 | 2,950 | 3,400 | 3,950 | 12,950 | |
| Vehicles | 4,382 | 5,200 | 5,700 | 6,150 | 6,600 | 23,650 | |
| Acquisition of Capital Assets | 49,999 | 186,586 | 194,650 | 349,950 | 643,850 | 1,375,036 | |
| Furniture and Office Equipment | 8,990 | 9,200 | 9,800 | 10,900 | 12,800 | 42,700 | |
| Plant, Machinery and Equipment | 2,857 | 12,200 | 13,000 | 14,950 | 17,100 | 57,250 | |
| Buildings and Structures | 30,730 | 155,086 | 161,000 | 311,000 | 599,900 | 1,226,986 | |
| Land and Land Improvements | 7,421 | 10,100 | 10,850 | 13,100 | 14,050 | 48,100 | |
| Capital Transfers | 890 | 900 | 900 | 1,100 | 1,300 | 4,200 | |
| Public Institutions | 890 | 900 | 900 | 1,100 | 1,300 | 4,200 | |
| Capacity Building | | 1,000 | 13,000 | 14,800 | 16,500 | 45,300 | |
| Staff Training | | 1,000 | 13,000 | 14,800 | 16,500 | 45,300 | |
| Other Capital Expenditure | 44,241 | 250,350 | 318,000 | 419,500 | 352,000 | 1,339,850 | |
| Investments | 44,241 | 250,350 | 318,000 | 419,500 | 352,000 | 1,339,850 | |
| Total Expenditure | 761,323 | 1,294,386 | 1,442,300 | 1,820,100 | 2,189,800 | 6,746,586 | |
| Total Financing | 761,323 | 1,294,386 | 1,442,300 | 1,820,100 | 2,189,800 | 6,746,586 | |
| Domestic | 761,323 | 1,294,386 | 1,442,300 | 1,820,100 | 2,189,800 | 6,746,586 | |

HEAD - 220 Department of Ayurveda

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 | 75,550 | 94,200 | 94,550 | 106,000 | 119,400 | 414,150 |
| | | | | Personal Emoluments | 40,567 | 45,200 | 48,000 | 51,100 | 55,200 | 199,500 |
| | 1001 | | | Salaries and Wages | 23,773 | 25,000 | 26,500 | 28,000 | 30,000 | 109,500 |
| | 1002 | | | Overtime and Holiday Payments | 2,794 | 4,000 | 4,000 | 4,100 | 4,200 | 16,300 |
| | 1003 | | | Other Allowances | 14,000 | 16,200 | 17,500 | 19,000 | 21,000 | 73,700 |
| | | | | Travelling Expenses | 1,822 | 3,000 | 3,000 | 4,200 | 5,500 | 15,700 |
| | 1101 | | | Domestic | 1,230 | 2,000 | 2,000 | 2,500 | 3,000 | 9,500 |
| | 1102 | | | Foreign | 592 | 1,000 | 1,000 | 1,700 | 2,500 | 6,200 |
| | | | | Supplies | 6,167 | 7,500 | 7,400 | 8,400 | 9,900 | 33,200 |
| | 1201 | | | Stationery and Office Requisites | 2,146 | 3,200 | 3,000 | 3,200 | 3,400 | 12,800 |
| | 1202 | | | Fuel | 3,351 | 3,500 | 3,500 | 4,000 | 5,000 | 16,000 |
| | 1205 | | | Other | 671 | 800 | 900 | 1,200 | 1,500 | 4,400 |
| | | | | Maintenance Expenditure | 2,598 | 4,400 | 4,300 | 5,200 | 6,800 | 20,700 |
| | 1301 | | | Vehicles | 1,999 | 3,000 | 3,200 | 3,500 | 4,000 | 13,700 |
| | 1302 | | | Plant and Machinery | 500 | 800 | 800 | 1,200 | 1,800 | 4,600 |
| | 1303 | | | Buildings and Structures | 99 | 600 | 300 | 500 | 1,000 | 2,400 |
| | | | | Services | 16,274 | 22,600 | 20,550 | 23,400 | 26,000 | 92,550 |
| | 1402 | | | Postal and Communication | 1,464 | 1,500 | 1,700 | 1,900 | 2,000 | 7,100 |
| | 1403 | | | Electricity & Water | 2,200 | 3,800 | 4,850 | 5,500 | 6,000 | 20,150 |
| | 1405 | | | Other | 12,611 | 17,300 | 14,000 | 16,000 | 18,000 | 65,300 |
| | | | | Transfers | 8,122 | 11,500 | 11,300 | 13,700 | 16,000 | 52,500 |
| | 1502 | | | Retirements Benefits | 500 | | | | | |
| | 1503 | | | Public Institutions | 6,110 | 8,600 | 9,000 | 11,000 | 13,000 | 41,600 |
| | 1506 | | | Property Loan Interest to Public Servants | 750 | 900 | 800 | 900 | 1,000 | 3,600 |
| | 1508 | | | Other | 762 | 2,000 | 1,500 | 1,800 | 2,000 | 7,300 |
| | | | | Capital Expenditure | 7,743 | 10,400 | 15,400 | 17,600 | 20,000 | 63,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,853 | 5,000 | 5,700 | 6,200 | 6,800 | 23,700 |
| | 2001 | | | Buildings and Structures | 1,000 | 1,000 | 1,200 | 1,400 | 1,600 | 5,200 |
| | 2002 | | | Plant, Machinery and Equipment | 354 | 500 | 500 | 600 | 800 | 2,400 |
| | 2003 | | | Vehicles | 3,499 | 3,500 | 4,000 | 4,200 | 4,400 | 16,100 |
| | | | | Acquisition of Capital Assets | 2,000 | 4,500 | 4,800 | 5,300 | 5,900 | 20,500 |
| | 2102 | | | Furniture and Office Equipment | 1,500 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 2103 | | | Plant, Machinery and Equipment | 500 | 500 | 800 | 1,000 | 1,300 | 3,600 |
| | 2104 | | | Buildings and Structures | | 3,000 | 3,000 | 3,200 | 3,400 | 12,600 |
| | | | | Capacity Building | | | 4,000 | 5,000 | 6,000 | 15,000 |
| | 2401 | | | Staff Training | | | 4,000 | 5,000 | 6,000 | 15,000 |
| 1 | | | | Ayurveda Preservation Board | 890 | 900 | 900 | 1,100 | 1,300 | 4,200 |
| | 2201 | | | Public Institutions | 890 | 900 | 900 | 1,100 | 1,300 | 4,200 |
| | | | | Total Expenditure | 83,294 | 104,600 | 109,950 | 123,600 | 139,400 | 477,550 |
| | | | | Total Financing | 83,294 | 104,600 | 109,950 | 123,600 | 139,400 | 477,550 |
| | | | | Domestic | 83,294 | 104,600 | 109,950 | 123,600 | 139,400 | 477,550 |
| 11 | | | | Domestic Funds | 83,294 | 104,600 | 109,950 | 123,600 | 139,400 | 477,550 |

HEAD - 220 Department of Ayurveda

02 - Development Activities

02 - Curative Services

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 | 385,871 | 475,000 | 543,500 | 617,150 | 702,900 | | 2,338,550 |
| | | | | Personal Emoluments | 261,295 | 281,500 | 343,600 | 371,000 | 396,000 | | 1,392,100 |
| | 1001 | | | Salaries and Wages | 127,966 | 131,000 | 140,000 | 146,000 | 152,000 | | 569,000 |
| | 1002 | | | Overtime and Holiday Payments | 13,861 | 15,500 | 15,600 | 16,000 | 17,000 | | 64,100 |
| | 1003 | | | Other Allowances | 119,468 | 135,000 | 188,000 | 209,000 | 227,000 | | 759,000 |
| | | | | Travelling Expenses | 950 | 1,000 | 1,100 | 1,600 | 2,400 | | 6,100 |
| | 1101 | | | Domestic | 450 | 500 | 600 | 900 | 1,500 | | 3,500 |
| | 1102 | | | Foreign | 500 | 500 | 500 | 700 | 900 | | 2,600 |
| | | | | Supplies | 81,513 | 121,600 | 125,300 | 163,000 | 215,000 | | 624,900 |
| | 1201 | | | Stationery and Office Requisites | 1,021 | 2,200 | 2,000 | 2,500 | 3,000 | | 9,700 |
| | 1202 | | | Fuel | 682 | 2,500 | 1,500 | 3,000 | 5,000 | | 12,000 |
| | 1203 | | | Diets and Uniforms | 26,518 | 28,000 | 30,000 | 40,000 | 50,000 | | 148,000 |
| | 1204 | | | Medical Supplies | 43,318 | 75,000 | 78,000 | 97,000 | 130,000 | | 380,000 |
| | 1205 | | | Other | 9,974 | 13,900 | 13,800 | 20,500 | 27,000 | | 75,200 |
| | | | | Maintenance Expenditure | 1,119 | 1,300 | 1,400 | 1,650 | 1,900 | | 6,250 |
| | 1301 | | | Vehicles | 495 | 500 | 500 | 550 | 600 | | 2,150 |
| | 1302 | | | Plant and Machinery | 401 | 500 | 600 | 700 | 800 | | 2,600 |
| | 1303 | | | Buildings and Structures | 222 | 300 | 300 | 400 | 500 | | 1,500 |
| | | | | Services | 38,795 | 67,400 | 69,800 | 77,300 | 84,700 | | 299,200 |
| | 1402 | | | Postal and Communication | 599 | 800 | 800 | 900 | 1,000 | | 3,500 |
| | 1403 | | | Electricity & Water | 15,183 | 22,000 | 24,000 | 30,000 | 35,000 | | 111,000 |
| | 1404 | | | Rents and Local Taxes | 2,357 | 3,600 | 3,200 | 3,400 | 3,700 | | 13,900 |
| | 1405 | | | Other | 20,656 | 41,000 | 41,800 | 43,000 | 45,000 | | 170,800 |
| | | | | Transfers | 2,200 | 2,200 | 2,300 | 2,600 | 2,900 | | 10,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,200 | 2,200 | 2,300 | 2,600 | 2,900 | | 10,000 |
| | | | | Capital Expenditure | 37,190 | 162,400 | 184,900 | 361,950 | 569,150 | | 1,278,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | 19,351 | 24,400 | 26,550 | 29,450 | 36,800 | | 117,200 |
| | 2001 | | | Buildings and Structures | 18,387 | 23,000 | 25,000 | 27,800 | 35,000 | | 110,800 |
| | 2002 | | | Plant, Machinery and Equipment | 484 | 700 | 850 | 900 | 1,000 | | 3,450 |
| | 2003 | | | Vehicles | 480 | 700 | 700 | 750 | 800 | | 2,950 |
| | | | | Acquisition of Capital Assets | 3,488 | 10,000 | 12,350 | 13,500 | 15,350 | | 51,200 |
| | 2102 | | | Furniture and Office Equipment | 3,000 | 3,000 | 4,000 | 4,100 | 4,800 | | 15,900 |
| | 2103 | | | Plant, Machinery and Equipment | 488 | 5,000 | 6,000 | 7,000 | 8,000 | | 26,000 |
| | 2105 | | | Land and Land Improvements | | 2,000 | 2,350 | 2,400 | 2,550 | | 9,300 |
| 1 | | | | Construction of a Ward Complex at Borella Ayurveda Teaching Hospital | 2,265 | 100,000 | 50,000 | 115,000 | 225,000 | | 490,000 |
| | 2104 | | | Buildings and Structures | 2,265 | 100,000 | 50,000 | 115,000 | 225,000 | | 490,000 |
| 2 | | | | Construction of a Ward Complex for District Ayurveda Hospital Manchanthuduwa | | 2,000 | 10,000 | 30,000 | 45,000 | | 87,000 |
| | 2104 | | | Buildings and Structures | | 2,000 | 10,000 | 30,000 | 45,000 | | 87,000 |
| | | | | | | <i>2,000</i> | <i>10,000</i> | <i>30,000</i> | <i>45,000</i> | | <i>87,000</i> |
| 3 | | | | Construction of two storied Building for Ayurveda Hospital Kithady | | 5,000 | 7,000 | 10,000 | 20,000 | | 42,000 |
| | 2104 | | | Buildings and Structures | | 5,000 | 7,000 | 10,000 | 20,000 | | 42,000 |
| 4 | | | | Development of Yakkala Ayurveda Hospital | 449 | 1,000 | 5,000 | 10,000 | 30,000 | | 46,000 |
| | 2104 | | | Buildings and Structures | 449 | 1,000 | 5,000 | 10,000 | 30,000 | | 46,000 |
| 5 | | | | Tricomalee Ayurveda Hospital | | 10,000 | 10,000 | 40,000 | 52,000 | | 112,000 |
| | 2104 | | | Buildings and Structures | | 10,000 | 10,000 | 40,000 | 52,000 | | 112,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 -2017 |
|--------------------------|----------------|------|--------------|--|----------------|---------------------------|------------------|----------------|------------------|------|------------------|
| | | | | | | | | Projections | | | Total |
| 6 | | | | Improvement of Dedicated Wards for Elderly in National and Provincial Ayurvedic Hospitals | 11,636 | 10,000 | 12,000 | 14,000 | 15,000 | | 51,000 |
| | 2502 | | | Investments | 11,636 | 10,000 | 12,000 | 14,000 | 15,000 | | 51,000 |
| 7 | | | | Construction of Centre for Kidney Diseases Treatment - Madawachchiya | | | 52,000 | 100,000 | 130,000 | | 282,000 |
| | 2502 | | | Investments | | | 52,000 | 100,000 | 130,000 | | 282,000 |
| Total Expenditure | | | | | 423,061 | 637,400 | 728,400 | 979,100 | 1,272,050 | | 3,616,950 |
| Total Financing | | | | | 423,061 | 637,400 | 728,400 | 979,100 | 1,272,050 | | 3,616,950 |
| Domestic | | | | | 423,061 | 637,400 | 728,400 | 979,100 | 1,272,050 | | 3,616,950 |
| 11 | Domestic Funds | | | | 423,061 | 637,400 | 728,400 | 979,100 | 1,272,050 | | 3,616,950 |

HEAD - 220 Department of Ayurveda

02 - Development Activities

03 - Research

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 | 102,016 | 132,750 | 141,100 | 157,150 | 176,900 | 607,900 |
| | | | | Personal Emoluments | 60,437 | 69,000 | 73,500 | 79,200 | 85,400 | 307,100 |
| | 1001 | | | Salaries and Wages | 37,522 | 39,500 | 42,000 | 45,000 | 48,000 | 174,500 |
| | 1002 | | | Overtime and Holiday Payments | 3,916 | 6,500 | 6,000 | 6,200 | 6,400 | 25,100 |
| | 1003 | | | Other Allowances | 19,000 | 23,000 | 25,500 | 28,000 | 31,000 | 107,500 |
| | | | | Travelling Expenses | 435 | 800 | 900 | 1,000 | 1,100 | 3,800 |
| | 1101 | | | Domestic | 271 | 300 | 400 | 450 | 500 | 1,650 |
| | 1102 | | | Foreign | 165 | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Supplies | 28,443 | 44,500 | 46,500 | 51,250 | 59,000 | 201,250 |
| | 1201 | | | Stationery and Office Requisites | 485 | 1,000 | 900 | 1,100 | 1,300 | 4,300 |
| | 1202 | | | Fuel | 294 | 600 | 600 | 650 | 700 | 2,550 |
| | 1203 | | | Diets and Uniforms | 5,200 | 9,500 | 9,500 | 10,500 | 12,000 | 41,500 |
| | 1204 | | | Medical Supplies | 19,832 | 30,000 | 32,000 | 35,000 | 40,000 | 137,000 |
| | 1205 | | | Other | 2,632 | 3,400 | 3,500 | 4,000 | 5,000 | 15,900 |
| | | | | Maintenance Expenditure | 243 | 750 | 1,000 | 1,250 | 1,500 | 4,500 |
| | 1301 | | | Vehicles | 193 | 250 | 300 | 350 | 400 | 1,300 |
| | 1302 | | | Plant and Machinery | 9 | 300 | 400 | 500 | 600 | 1,800 |
| | 1303 | | | Buildings and Structures | 40 | 200 | 300 | 400 | 500 | 1,400 |
| | | | | Services | 11,835 | 16,700 | 18,200 | 23,350 | 28,700 | 86,950 |
| | 1402 | | | Postal and Communication | 226 | 600 | 600 | 650 | 700 | 2,550 |
| | 1403 | | | Electricity & Water | 3,449 | 5,600 | 7,600 | 10,000 | 13,000 | 36,200 |
| | 1405 | | | Other | 8,160 | 10,500 | 10,000 | 12,700 | 15,000 | 48,200 |
| | | | | Transfers | 623 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1506 | | | Property Loan Interest to Public Servants | 623 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Capital Expenditure | 52,095 | 293,086 | 334,900 | 413,100 | 436,400 | 1,477,486 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,394 | 18,200 | 3,700 | 4,900 | 6,200 | 33,000 |
| | 2001 | | | Buildings and Structures | 2,201 | 17,500 | 3,000 | 4,000 | 5,100 | 29,600 |
| | 2002 | | | Plant, Machinery and Equipment | 68 | 500 | 500 | 600 | 700 | 2,300 |
| | 2003 | | | Vehicles | 126 | 200 | 200 | 300 | 400 | 1,100 |
| | | | | Acquisition of Capital Assets | 6,349 | 9,400 | 9,200 | 10,200 | 11,200 | 40,000 |
| | 2102 | | | Furniture and Office Equipment | 3,500 | 3,500 | 3,700 | 4,000 | 4,200 | 15,400 |
| | 2103 | | | Plant, Machinery and Equipment | 869 | 4,500 | 4,000 | 4,200 | 4,500 | 17,200 |
| | 2105 | | | Land and Land Improvements | 1,980 | 1,400 | 1,500 | 2,000 | 2,500 | 7,400 |
| 1 | | | | Traditional Research Hospital - Mihintale | 8,135 | 25,000 | 25,000 | 25,000 | 70,000 | 145,000 |
| | 2104 | | | Buildings and Structures | 8,135 | 25,000 | 25,000 | 25,000 | 70,000 | 145,000 |
| 2 | | | | Hospital Complex- Hambantota | 2,500 | 486 | 30,000 | 50,000 | 120,000 | 200,486 |
| | 2104 | | | Buildings and Structures | 2,500 | 486 | 30,000 | 50,000 | 120,000 | 200,486 |
| 3 | | | | Construction of a Building for the Ayurvedic Research Hospital - Nawinna Maharagama | 112 | | 15,000 | 20,000 | 25,000 | 60,000 |
| | 2104 | | | Buildings and Structures | 112 | | 15,000 | 20,000 | 25,000 | 60,000 |
| 4 | | | | Promotion and Conservation of Traditional Indigenous Medical System | 32,605 | 239,000 | 250,000 | 300,000 | 200,000 | 989,000 |
| | 2502 | | | Investments | 32,605 | 239,000 | 250,000 | 300,000 | 200,000 | 989,000 |
| 5 | | | | Research Activities | | 1,000 | 2,000 | 3,000 | 4,000 | 10,000 |
| | 2502 | | | Investments | | 1,000 | 2,000 | 3,000 | 4,000 | 10,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|--------------------------|----------------|------|--------------|-------------------------------------|----------------|---------------------------|------------------|----------------|----------------|------------------|----------------------|
| | | | | | | | | Projections | | | |
| Total Expenditure | | | | | 154,111 | 425,836 | 476,000 | 570,250 | 613,300 | 2,085,386 | |
| Total Financing | | | | | 154,111 | 425,836 | 476,000 | 570,250 | 613,300 | 2,085,386 | |
| Domestic | | | | | 154,111 | 425,836 | 476,000 | 570,250 | 613,300 | 2,085,386 | |
| 11 | Domestic Funds | | | | 154,111 | 425,836 | 476,000 | 570,250 | 613,300 | 2,085,386 | |

HEAD - 220 Department of Ayurveda

02 - Development Activities

04 - Education 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 |
|-------------|--------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 29,631 | 39,050 | 33,050 | 36,850 | 40,000 | | 148,950 |
| | | | | Personal Emoluments | 13,970 | 15,800 | 17,300 | 18,750 | 19,700 | | 71,550 |
| | 1001 | | | Salaries and Wages | 9,163 | 10,000 | 11,000 | 12,000 | 12,500 | | 45,500 |
| | 1002 | | | Overtime and Holiday Payments | 401 | 800 | 800 | 850 | 900 | | 3,350 |
| | 1003 | | | Other Allowances | 4,406 | 5,000 | 5,500 | 5,900 | 6,300 | | 22,700 |
| | | | | Travelling Expenses | 317 | 800 | 800 | 1,100 | 1,400 | | 4,100 |
| | 1101 | | | Domestic | 224 | 400 | 400 | 500 | 600 | | 1,900 |
| | 1102 | | | Foreign | 94 | 400 | 400 | 600 | 800 | | 2,200 |
| | | | | Supplies | 1,710 | 3,150 | 3,000 | 3,400 | 3,800 | | 13,350 |
| | 1201 | | | Stationery and Office Requisites | 648 | 1,300 | 1,300 | 1,400 | 1,500 | | 5,500 |
| | 1202 | | | Fuel | 934 | 1,600 | 1,400 | 1,600 | 1,800 | | 6,400 |
| | 1203 | | | Diets and Uniforms | 7 | | | | | | |
| | 1205 | | | Other | 121 | 250 | 300 | 400 | 500 | | 1,450 |
| | | | | Maintenance Expenditure | 50 | 150 | 250 | 550 | 850 | | 1,800 |
| | 1301 | | | Vehicles | 25 | 50 | 50 | 100 | 150 | | 350 |
| | 1302 | | | Plant and Machinery | 25 | 50 | 100 | 150 | 200 | | 500 |
| | 1303 | | | Buildings and Structures | | 50 | 100 | 300 | 500 | | 950 |
| | | | | Services | 13,494 | 16,900 | 9,400 | 10,500 | 11,600 | | 48,400 |
| | 1402 | | | Postal and Communication | 300 | 600 | 400 | 500 | 600 | | 2,100 |
| | 1403 | | | Electricity & Water | 1,331 | 1,800 | 2,500 | 3,000 | 3,500 | | 10,800 |
| | 1405 | | | Other * | 11,863 | 14,500 | 6,500 | 7,000 | 7,500 | | 35,500 |
| | | | | Transfers | 90 | 200 | 200 | 250 | 250 | | 900 |
| | 1506 | | | Property Loan Interest to Public Servants | 90 | 200 | 200 | 250 | 250 | | 900 |
| 1 | | | | Grants to Medical Colleges | | 2,050 | 2,100 | 2,300 | 2,400 | | 8,850 |
| | 1508 | | | Other | | 2,050 | 2,100 | 2,300 | 2,400 | | 8,850 |
| | | | | Capital Expenditure | 3,431 | 8,150 | 14,100 | 16,900 | 19,750 | | 58,900 |
| | | | | Rehabilitation and Improvement of Capital Assets | 444 | 1,300 | 1,500 | 1,750 | 1,950 | | 6,500 |
| | 2001 | | | Buildings and Structures | 72 | 500 | 600 | 700 | 800 | | 2,600 |
| | 2002 | | | Plant, Machinery and Equipment | 285 | 500 | 600 | 700 | 750 | | 2,550 |
| | 2003 | | | Vehicles | 87 | 300 | 300 | 350 | 400 | | 1,350 |
| | | | | Acquisition of Capital Assets | 2,986 | 5,500 | 1,600 | 2,850 | 4,300 | | 14,250 |
| | 2102 | | | Furniture and Office Equipment | 490 | 700 | 400 | 800 | 1,500 | | 3,400 |
| | 2103 | | | Plant, Machinery and Equipment | | 200 | 200 | 250 | 300 | | 950 |
| | 2104 | | | Buildings and Structures | 2,496 | 4,600 | 1,000 | 1,800 | 2,500 | | 9,900 |
| | | | | Capacity Building | | 1,000 | 9,000 | 9,800 | 10,500 | | 30,300 |
| | 2401 | | | Staff Training | | 1,000 | 9,000 | 9,800 | 10,500 | | 30,300 |
| 2 | | | | Maternal and Child Nutrition Programme | | 350 | 2,000 | 2,500 | 3,000 | | 7,850 |
| | 2502 | | | Investments | | 350 | 2,000 | 2,500 | 3,000 | | 7,850 |
| | | | | Total Expenditure | 33,061 | 47,200 | 47,150 | 53,750 | 59,750 | | 207,850 |
| | | | | Total Financing | 33,061 | 47,200 | 47,150 | 53,750 | 59,750 | | 207,850 |
| | | | | Domestic | 33,061 | 47,200 | 47,150 | 53,750 | 59,750 | | 207,850 |
| 11 | | | | Domestic Funds | 33,061 | 47,200 | 47,150 | 53,750 | 59,750 | | 207,850 |

* Maternal and Child Nutrition Programme & Staff Training has been Capitalized

HEAD - 220 Department of Ayurveda

02 - Development Activities

05 - Medicinal Plant Conservation

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 | 43,501 | 54,700 | 55,100 | 62,150 | 68,900 | 240,850 |
| | | | | Personal Emoluments | 39,696 | 45,500 | 46,500 | 51,600 | 56,700 | 200,300 |
| | 1001 | | | Salaries and Wages | 22,775 | 24,500 | 26,000 | 28,500 | 31,000 | 110,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,996 | 4,000 | 3,000 | 3,100 | 3,200 | 13,300 |
| | 1003 | | | Other Allowances | 14,925 | 17,000 | 17,500 | 20,000 | 22,500 | 77,000 |
| | | | | Travelling Expenses | 283 | 900 | 900 | 1,000 | 1,100 | 3,900 |
| | 1101 | | | Domestic | 283 | 400 | 400 | 450 | 500 | 1,750 |
| | 1102 | | | Foreign | | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Supplies | 1,174 | 1,900 | 2,200 | 2,550 | 3,100 | 9,750 |
| | 1201 | | | Stationery and Office Requisites | 90 | 300 | 150 | 200 | 300 | 950 |
| | 1202 | | | Fuel | 637 | 800 | 900 | 950 | 1,000 | 3,650 |
| | 1203 | | | Diets and Uniforms | 129 | 250 | 350 | 400 | 500 | 1,500 |
| | 1205 | | | Other | 318 | 550 | 800 | 1,000 | 1,300 | 3,650 |
| | | | | Maintenance Expenditure | 308 | 900 | 600 | 850 | 1,100 | 3,450 |
| | 1301 | | | Vehicles | 180 | 300 | 300 | 350 | 400 | 1,350 |
| | 1302 | | | Plant and Machinery | 73 | 500 | 200 | 300 | 400 | 1,400 |
| | 1303 | | | Buildings and Structures | 55 | 100 | 100 | 200 | 300 | 700 |
| | | | | Services | 1,896 | 5,300 | 4,700 | 5,850 | 6,500 | 22,350 |
| | 1402 | | | Postal and Communication | 140 | 300 | 200 | 250 | 300 | 1,050 |
| | 1403 | | | Electricity & Water | 545 | 800 | 1,000 | 1,100 | 1,200 | 4,100 |
| | 1405 | | | Other | 1,211 | 4,200 | 3,500 | 4,500 | 5,000 | 17,200 |
| | | | | Transfers | 144 | 200 | 200 | 300 | 400 | 1,100 |
| | 1506 | | | Property Loan Interest to Public Servants | 144 | 200 | 200 | 300 | 400 | 1,100 |
| | | | | Capital Expenditure | 24,295 | 24,650 | 25,700 | 31,250 | 36,400 | 118,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,581 | 10,950 | 11,000 | 13,150 | 16,300 | 51,400 |
| | 2001 | | | Buildings and Structures | 2,391 | 10,000 | 10,000 | 12,000 | 15,000 | 47,000 |
| | 2002 | | | Plant, Machinery and Equipment | | 450 | 500 | 600 | 700 | 2,250 |
| | 2003 | | | Vehicles | 189 | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Acquisition of Capital Assets | 21,715 | 13,700 | 14,700 | 18,100 | 20,100 | 66,600 |
| | 2102 | | | Furniture and Office Equipment | 500 | 1,000 | 700 | 900 | 1,100 | 3,700 |
| | 2103 | | | Plant, Machinery and Equipment | 1,000 | 2,000 | 2,000 | 2,500 | 3,000 | 9,500 |
| | 2104 | | | Buildings and Structures | 14,774 | 4,000 | 5,000 | 6,000 | 7,000 | 22,000 |
| | 2105 | | | Land and Land Improvements | 5,441 | 6,700 | 7,000 | 8,700 | 9,000 | 31,400 |
| | | | | Total Expenditure | 67,796 | 79,350 | 80,800 | 93,400 | 105,300 | 358,850 |
| | | | | Total Financing | 67,796 | 79,350 | 80,800 | 93,400 | 105,300 | 358,850 |
| | | | | Domestic | 67,796 | 79,350 | 80,800 | 93,400 | 105,300 | 358,850 |
| 11 | Domestic Funds | | | | 67,796 | 79,350 | 80,800 | 93,400 | 105,300 | 358,850 |

Ministry of Foreign Affairs

ESTIMATES 2015
Ministry of Foreign Affairs

Key Functions

Formulation and Implementation of Policies, Plans and Programmes in respect of Foreign Affairs and Telecommunication

Promotion of a Favourable Image of Sri Lanka abroad

Counter-acting Hostile Propaganda Against Sri Lanka

Maintaining Diplomatic and Consular Relations with Foreign Countries and Negotiating Treaties, Agreements and Conventions

Provision of Diplomatic Immunities and Privileges

Assisting in the Promotion of External Trade and Tourism

Implementation of Computer Literacy Improvement Programmes

Promotion of Good Governance in the Public Sector by Encouraging the Utilization of Information and Communication Technology (ICT)

Statutory Boards / Institutions

Diplomatic Missions Abroad

Lakshman Kadiragamar Institute of International Relations and Strategic Studies

Indian Ocean Marine Affairs Co-operation

Information and Communication Technology Agency (ICTA)

Sri Lanka Telecom Ltd

Ministry of Foreign Affairs

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|---|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 7,804,302 | 8,826,300 | 8,750,000 | 8,903,800 | 9,100,100 | 35,580,200 |
| Personal Emoluments | 4,504,180 | 4,865,300 | 4,893,150 | 4,975,800 | 5,067,700 | 19,801,950 |
| Salaries and Wages | 1,011,567 | 1,083,300 | 1,092,500 | 1,143,700 | 1,202,600 | 4,522,100 |
| Overtime and Holiday Payments | 81,141 | 85,500 | 83,500 | 85,800 | 88,000 | 342,800 |
| Other Allowances | 3,411,472 | 3,696,500 | 3,717,150 | 3,746,300 | 3,777,100 | 14,937,050 |
| Travelling Expenses | 410,047 | 529,025 | 518,350 | 530,500 | 541,675 | 2,119,550 |
| Domestic | 24,993 | 35,725 | 35,350 | 38,000 | 41,600 | 150,675 |
| Foreign | 385,053 | 493,300 | 483,000 | 492,500 | 500,075 | 1,968,875 |
| Supplies | 228,054 | 251,150 | 242,250 | 250,810 | 263,230 | 1,007,440 |
| Stationery and Office Requisites | 70,733 | 69,300 | 71,100 | 74,700 | 79,300 | 294,400 |
| Fuel | 146,997 | 170,100 | 156,500 | 159,800 | 165,700 | 652,100 |
| Diets and Uniforms | 3,644 | 4,750 | 4,650 | 5,310 | 6,230 | 20,940 |
| Other | 6,680 | 7,000 | 10,000 | 11,000 | 12,000 | 40,000 |
| Maintenance Expenditure | 155,577 | 182,500 | 176,600 | 192,950 | 212,000 | 764,050 |
| Vehicles | 86,231 | 100,375 | 102,800 | 109,150 | 118,800 | 431,125 |
| Plant and Machinery | 21,634 | 31,525 | 24,650 | 28,450 | 31,500 | 116,125 |
| Buildings and Structures | 47,712 | 50,600 | 49,150 | 55,350 | 61,700 | 216,800 |
| Services | 2,277,251 | 2,562,605 | 2,622,050 | 2,643,200 | 2,693,875 | 10,521,730 |
| Transport | 121,936 | 136,975 | 143,700 | 151,950 | 158,075 | 590,700 |
| Postal and Communication | 278,383 | 309,450 | 365,250 | 387,650 | 400,500 | 1,462,850 |
| Electricity & Water | 171,480 | 198,150 | 202,600 | 208,200 | 214,900 | 823,850 |
| Rents and Local Taxes | 1,255,243 | 1,383,230 | 1,469,000 | 1,526,000 | 1,560,000 | 5,938,230 |
| Other | 450,208 | 527,600 | 436,400 | 364,400 | 355,500 | 1,683,900 |
| Interest Payment for Leasing Vehicles | | 7,200 | 5,100 | 5,000 | 4,900 | 22,200 |
| Transfers | 220,039 | 413,520 | 265,200 | 272,600 | 281,100 | 1,232,420 |
| Retirements Benefits | 3,213 | 7,500 | 8,000 | 8,500 | 9,000 | 33,000 |
| Public Institutions | 9,201 | 8,500 | 10,000 | 11,000 | 12,000 | 41,500 |
| Subscriptions and Contributions Fee | 147,707 | 225,000 | 200,000 | 202,000 | 205,000 | 832,000 |
| Property Loan Interest to Public Servants | 6,280 | 7,520 | 8,000 | 8,600 | 9,300 | 33,420 |
| Other | 53,639 | 165,000 | 39,200 | 42,500 | 45,800 | 292,500 |
| Other Recurrent Expenditure | 9,153 | 22,200 | 32,400 | 37,940 | 40,520 | 133,060 |
| Losses and Write off | 9,153 | 22,200 | 32,400 | 37,940 | 40,520 | 133,060 |
| Capital Expenditure | 3,164,401 | 2,585,053 | 2,073,800 | 2,468,800 | 3,365,650 | 10,493,303 |
| Rehabilitation and Improvement of Capital Assets | 84,279 | 178,650 | 360,300 | 210,500 | 220,850 | 970,300 |
| Buildings and Structures | 57,047 | 137,900 | 326,750 | 172,950 | 180,300 | 817,900 |
| Plant, Machinery and Equipment | 2,060 | 6,650 | 6,750 | 7,850 | 8,800 | 30,050 |
| Vehicles | 25,172 | 34,100 | 26,800 | 29,700 | 31,750 | 122,350 |
| Acquisition of Capital Assets | 469,683 | 188,003 | 117,500 | 124,500 | 134,300 | 564,303 |
| Vehicles | 45,753 | 82,303 | 6,000 | 6,500 | 7,000 | 101,803 |
| Furniture and Office Equipment | 71,694 | 79,050 | 86,500 | 88,600 | 90,500 | 344,650 |
| Plant, Machinery and Equipment | 19,159 | 23,550 | 20,000 | 23,300 | 29,700 | 96,550 |
| Buildings and Structures | 333,077 | 3,100 | 5,000 | 6,100 | 7,100 | 21,300 |
| Capital Transfers | 9,189 | 5,000 | 7,000 | 8,000 | 10,000 | 30,000 |
| Public Institutions | 9,189 | 5,000 | 7,000 | 8,000 | 10,000 | 30,000 |
| Capacity Building | 880 | 4,800 | 6,000 | 6,600 | 7,500 | 24,900 |
| Staff Training | 880 | 4,800 | 6,000 | 6,600 | 7,500 | 24,900 |
| Other Capital Expenditure | 2,600,371 | 2,208,600 | 1,583,000 | 2,119,200 | 2,993,000 | 8,903,800 |
| Investments | 2,600,371 | 2,208,600 | 1,583,000 | 2,119,200 | 2,993,000 | 8,903,800 |
| Total Expenditure | 10,968,703 | 11,411,353 | 10,823,800 | 11,372,600 | 12,465,750 | 46,073,503 |
| Total Financing | 10,968,703 | 11,411,353 | 10,823,800 | 11,372,600 | 12,465,750 | 46,073,503 |
| Domestic | 10,968,703 | 11,411,353 | 10,823,800 | 11,372,600 | 12,465,750 | 46,073,503 |

Ministry of Foreign Affairs
Programme Summary

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | Rs '000 |
|-------------|------------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | Projections | | 2014 - 2017 Total |
| 112- | Minister of Foreign Affairs | | | | | | |
| | Operational Activities | 154,111 | 235,350 | 153,000 | 161,010 | 170,180 | 719,540 |
| | Recurrent Expenditure | 135,302 | 209,850 | 147,000 | 154,010 | 162,280 | 673,140 |
| | Capital Expenditure | 18,809 | 25,500 | 6,000 | 7,000 | 7,900 | 46,400 |
| | Development Activities | 10,814,592 | 11,176,003 | 10,670,800 | 11,211,590 | 12,295,570 | 45,353,963 |
| | Recurrent Expenditure | 7,668,999 | 8,616,450 | 8,603,000 | 8,749,790 | 8,937,820 | 34,907,060 |
| | Capital Expenditure | 3,145,593 | 2,559,553 | 2,067,800 | 2,461,800 | 3,357,750 | 10,446,903 |
| | Total Expenditure | 10,968,703 | 11,411,353 | 10,823,800 | 11,372,600 | 12,465,750 | 46,073,503 |
| | Recurrent Expenditure | 7,804,302 | 8,826,300 | 8,750,000 | 8,903,800 | 9,100,100 | 35,580,200 |
| | Capital Expenditure | 3,164,401 | 2,585,053 | 2,073,800 | 2,468,800 | 3,365,650 | 10,493,303 |
| | Grand Total | 10,968,703 | 11,411,353 | 10,823,800 | 11,372,600 | 12,465,750 | 46,073,503 |
| | Total Recurrent | 7,804,302 | 8,826,300 | 8,750,000 | 8,903,800 | 9,100,100 | 35,580,200 |
| | Total Capital | 3,164,401 | 2,585,053 | 2,073,800 | 2,468,800 | 3,365,650 | 10,493,303 |

HEAD - 112 Minister of Foreign 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 | 135,302 | 209,850 | 147,000 | 154,010 | 162,280 | 673,140 | |
| | | | | Personal Emoluments | 26,445 | 32,000 | 21,100 | 22,200 | 23,200 | 98,500 | |
| | 1001 | | | Salaries and Wages | 13,609 | 16,300 | 9,500 | 10,200 | 10,800 | 46,800 | |
| | 1002 | | | Overtime and Holiday Payments | 5,095 | 6,000 | 4,000 | 4,200 | 4,300 | 18,500 | |
| | 1003 | | | Other Allowances | 7,741 | 9,700 | 7,600 | 7,800 | 8,100 | 33,200 | |
| | | | | Travelling Expenses | 44,614 | 90,025 | 63,800 | 67,000 | 70,200 | 291,025 | |
| | 1101 | | | Domestic | 2,391 | 2,725 | 1,800 | 2,000 | 2,200 | 8,725 | |
| | 1102 | | | Foreign | 42,223 | 87,300 | 62,000 | 65,000 | 68,000 | 282,300 | |
| | | | | Supplies | 25,056 | 35,750 | 23,950 | 25,060 | 27,080 | 111,840 | |
| | 1201 | | | Stationery and Office Requisites | 1,067 | 1,800 | 1,000 | 1,200 | 1,300 | 5,300 | |
| | 1202 | | | Fuel | 23,917 | 33,600 | 22,900 | 23,800 | 25,700 | 106,000 | |
| | 1203 | | | Diets and Uniforms | 72 | 350 | 50 | 60 | 80 | 540 | |
| | | | | Maintenance Expenditure | 7,930 | 11,675 | 7,350 | 7,700 | 8,400 | 35,125 | |
| | 1301 | | | Vehicles | 7,044 | 10,375 | 6,200 | 6,400 | 6,800 | 29,775 | |
| | 1302 | | | Plant and Machinery | 402 | 700 | 650 | 700 | 800 | 2,850 | |
| | 1303 | | | Buildings and Structures | 483 | 600 | 500 | 600 | 800 | 2,500 | |
| | | | | Services | 29,457 | 36,380 | 26,600 | 27,550 | 28,600 | 119,130 | |
| | 1401 | | | Transport | 2,736 | 6,650 | 3,500 | 3,600 | 3,700 | 17,450 | |
| | 1402 | | | Postal and Communication | 2,850 | 3,900 | 3,500 | 3,750 | 4,000 | 15,150 | |
| | 1403 | | | Electricity & Water | 3,575 | 5,150 | 2,100 | 2,200 | 2,400 | 11,850 | |
| | 1404 | | | Rents and Local Taxes | | 180 | | | | 180 | |
| | 1405 | | | Other | 20,296 | 20,500 | 17,500 | 18,000 | 18,500 | 74,500 | |
| | | | | Transfers | 1,801 | 4,020 | 4,200 | 4,500 | 4,800 | 17,520 | |
| | 1506 | | | Property Loan Interest to Public Servants | | 20 | | | | 20 | |
| | 1508 | | | Other | 1,801 | 4,000 | 4,200 | 4,500 | 4,800 | 17,500 | |
| | | | | Capital Expenditure | 18,809 | 25,500 | 6,000 | 7,000 | 7,900 | 46,400 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 6,006 | 19,550 | 4,500 | 4,900 | 5,400 | 34,350 | |
| | 2001 | | | Buildings and Structures | 186 | 6,400 | 1,250 | 1,350 | 1,500 | 10,500 | |
| | 2002 | | | Plant, Machinery and Equipment | 198 | 650 | 250 | 350 | 400 | 1,650 | |
| | 2003 | | | Vehicles | 5,622 | 12,500 | 3,000 | 3,200 | 3,500 | 22,200 | |
| | | | | Acquisition of Capital Assets | 12,803 | 5,950 | 1,500 | 2,100 | 2,500 | 12,050 | |
| | 2101 | | | Vehicles | 7,879 | | | | | | |
| | 2102 | | | Furniture and Office Equipment | 1,142 | 3,050 | 1,000 | 1,300 | 1,500 | 6,850 | |
| | 2103 | | | Plant, Machinery and Equipment | 3,782 | 2,900 | 500 | 800 | 1,000 | 5,200 | |
| | | | | Total Expenditure | 154,111 | 235,350 | 153,000 | 161,010 | 170,180 | 719,540 | |
| | | | | Total Financing | 154,111 | 235,350 | 153,000 | 161,010 | 170,180 | 719,540 | |
| | | | | Domestic | 154,111 | 235,350 | 153,000 | 161,010 | 170,180 | 719,540 | |
| 11 | Domestic Funds | | | | 154,111 | 235,350 | 153,000 | 161,010 | 170,180 | 719,540 | |

HEAD - 112 Minister of Foreign Affairs

02 - Development 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 | 921,414 | 1,272,250 | 1,166,250 | 1,126,990 | 1,145,020 | 4,710,510 | |
| | | | | Personal Emoluments | 202,465 | 229,600 | 240,300 | 252,100 | 262,700 | 984,700 | |
| | 1001 | | | Salaries and Wages | 118,302 | 127,000 | 131,000 | 140,500 | 149,000 | 547,500 | |
| | 1002 | | | Overtime and Holiday Payments | 8,697 | 9,500 | 9,500 | 9,600 | 9,700 | 38,300 | |
| | 1003 | | | Other Allowances | 75,466 | 93,100 | 99,800 | 102,000 | 104,000 | 398,900 | |
| | | | | Travelling Expenses | 67,632 | 79,000 | 79,550 | 83,500 | 86,475 | 328,525 | |
| | 1101 | | | Domestic | 2,237 | 3,000 | 3,550 | 4,000 | 4,400 | 14,950 | |
| | 1102 | | | Foreign | 65,395 | 76,000 | 76,000 | 79,500 | 82,075 | 313,575 | |
| | | | | Supplies | 82,481 | 86,900 | 83,000 | 86,250 | 90,150 | 346,300 | |
| | 1201 | | | Stationery and Office Requisites | 21,932 | 22,000 | 22,100 | 23,500 | 25,000 | 92,600 | |
| | 1202 | | | Fuel | 59,716 | 63,500 | 59,600 | 61,000 | 63,000 | 247,100 | |
| | 1203 | | | Diets and Uniforms | 833 | 1,400 | 1,300 | 1,750 | 2,150 | 6,600 | |
| | | | | Maintenance Expenditure | 23,148 | 31,825 | 31,250 | 34,250 | 38,600 | 135,925 | |
| | 1301 | | | Vehicles | 17,727 | 25,000 | 26,600 | 28,750 | 32,000 | 112,350 | |
| | 1302 | | | Plant and Machinery | 3,407 | 3,825 | 4,000 | 4,750 | 5,700 | 18,275 | |
| | 1303 | | | Buildings and Structures | 2,014 | 3,000 | 650 | 750 | 900 | 5,300 | |
| | | | | Services | 382,027 | 461,225 | 499,450 | 432,650 | 422,275 | 1,815,600 | |
| | 1401 | | | Transport | 49,597 | 52,325 | 60,200 | 63,350 | 66,375 | 242,250 | |
| | 1402 | | | Postal and Communication | 42,394 | 55,550 | 71,750 | 73,900 | 76,500 | 277,700 | |
| | 1403 | | | Electricity & Water | 33,255 | 43,000 | 44,500 | 46,000 | 47,500 | 181,000 | |
| | 1404 | | | Rents and Local Taxes | 59,536 | 63,050 | 69,000 | 76,000 | 80,000 | 288,050 | |
| | 1405 | | | Other | 197,245 | 240,100 | 248,900 | 168,400 | 147,000 | 804,400 | |
| | 01 | | | <i>G - 15 Consultative meeting</i> | | 1,000 | 80,000 | 10,000 | 12,000 | 103,000 | |
| | 02 | | | <i>SAARC Activities</i> | | 11,000 | 7,500 | 8,000 | 9,000 | 35,500 | |
| | 03 | | | <i>Other International Events/Meetings</i> | | 123,500 | 24,800 | 30,500 | 33,500 | 212,300 | |
| | 04 | | | <i>Commonwealth Heads of Government Secretariat</i> | | | 73,000 | 32,000 | | 105,000 | |
| | 05 | | | <i>Deyata Kirula</i> | | 14,000 | | | | 14,000 | |
| | 06 | | | <i>Entertainment Expenses</i> | | 60,000 | 45,000 | 61,000 | 63,000 | 229,000 | |
| | 07 | | | <i>Miscellaneous Items</i> | | 30,600 | 18,600 | 26,900 | 29,500 | 105,600 | |
| | 1406 | | | Interest Payment for Leasing Vehicles | | 7,200 | 5,100 | 5,000 | 4,900 | 22,200 | |
| | | | | Transfers | 163,660 | 383,500 | 232,500 | 238,000 | 244,500 | 1,098,500 | |
| | 1503 | | | Public Institutions | 9,201 | 8,500 | 10,000 | 11,000 | 12,000 | 41,500 | |
| | 01 | | | <i>Lakshman Kadiragamar Institute for International Relations and Strategic Studies</i> | | 8,500 | 10,000 | 11,000 | 12,000 | 41,500 | |
| | 1505 | | | Subscriptions and Contributions Fee | 147,707 | 225,000 | 200,000 | 202,000 | 205,000 | 832,000 | |
| | 1506 | | | Property Loan Interest to Public Servants | 3,521 | 4,000 | 4,500 | 5,000 | 5,500 | 19,000 | |
| | 1508 | | | Other | 3,232 | 146,000 | 18,000 | 20,000 | 22,000 | 206,000 | |
| | | | | Other Recurrent Expenditure | 1 | 200 | 200 | 240 | 320 | 960 | |
| | 1701 | | | Losses and Write off | 1 | 200 | 200 | 240 | 320 | 960 | |
| | | | | Capital Expenditure | 1,555,917 | 410,800 | 272,300 | 245,100 | 277,950 | 1,206,150 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 8,171 | 20,600 | 74,300 | 26,100 | 30,650 | 151,650 | |
| | 2001 | | | Buildings and Structures | 3,954 | 11,500 | 65,500 | 15,600 | 18,800 | 111,400 | |
| | 2002 | | | Plant, Machinery and Equipment | 191 | 2,500 | 2,500 | 3,000 | 3,600 | 11,600 | |
| | 2003 | | | Vehicles | 4,027 | 6,600 | 6,300 | 7,500 | 8,250 | 28,650 | |
| | | | | Acquisition of Capital Assets | 347,370 | 30,400 | 41,000 | 44,400 | 49,800 | 165,600 | |
| | 2101 | | | Vehicles | | 5,650 | 6,000 | 6,500 | 7,000 | 25,150 | |
| | 2102 | | | Furniture and Office Equipment | 11,081 | 16,000 | 25,500 | 26,300 | 27,000 | 94,800 | |
| | 2103 | | | Plant, Machinery and Equipment | 3,211 | 5,650 | 4,500 | 5,500 | 8,700 | 24,350 | |
| | 2104 | | | Buildings and Structures | 333,077 | 3,100 | 5,000 | 6,100 | 7,100 | 21,300 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|--------------------------|----------------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Capital Transfers | 9,189 | 5,000 | 7,000 | 8,000 | 10,000 | 30,000 | |
| | 2201 | | | Public Institutions | 9,189 | 5,000 | 7,000 | 8,000 | 10,000 | 30,000 | |
| | | 01 | | <i>Lakshman Kadiragamar Institute for International Relations & Strategic Studies</i> | | 5,000 | 7,000 | 8,000 | 10,000 | 30,000 | |
| | | | | Capacity Building | 880 | 4,800 | 6,000 | 6,600 | 7,500 | 24,900 | |
| | 2401 | | | Staff Training | 880 | 4,800 | 6,000 | 6,600 | 7,500 | 24,900 | |
| 1 | | | | Commonwealth Heads of Government Meeting | 1,083,839 | 350,000 | | | | 350,000 | |
| | 2502 | | | Investments | 1,083,839 | 350,000 | | | | 350,000 | |
| 2 | | | | Construction of Office Building | | | 144,000 | 160,000 | 180,000 | 484,000 | |
| | 2502 | | | Investments | | | 144,000 | 160,000 | 180,000 | 484,000 | |
| 3 | | | | Deyata Kirula Development Programme | 106,467 | | | | | | |
| | 2502 | | | Investments | 106,467 | | | | | | |
| Total Expenditure | | | | | 2,477,331 | 1,683,050 | 1,438,550 | 1,372,090 | 1,422,970 | 5,916,660 | |
| Total Financing | | | | | 2,477,331 | 1,683,050 | 1,438,550 | 1,372,090 | 1,422,970 | 5,916,660 | |
| Domestic | | | | | 2,477,331 | 1,683,050 | 1,438,550 | 1,372,090 | 1,422,970 | 5,916,660 | |
| 11 | Domestic Funds | | | | 2,477,331 | 1,683,050 | 1,438,550 | 1,372,090 | 1,422,970 | 5,916,660 | |

HEAD - 112 Minister of Foreign Affairs

02 - Development Activities

03 - Overseas Missions

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 | 6,715,887 | 7,235,200 | 7,426,750 | 7,608,800 | 7,772,800 | | 30,043,550 |
| | | | | Personal Emoluments | 4,275,271 | 4,603,700 | 4,631,750 | 4,701,500 | 4,781,800 | | 18,718,750 |
| | 1001 | | | Salaries and Wages | 879,655 | 940,000 | 952,000 | 993,000 | 1,042,800 | | 3,927,800 |
| | | 01 | | Home Based Staff Salaries | | 185,000 | 186,000 | 195,000 | 204,800 | | 770,800 |
| | | 02 | | Local Staff Salaries | | 755,000 | 766,000 | 798,000 | 838,000 | | 3,157,000 |
| | 1002 | | | Overtime and Holiday Payments | 67,349 | 70,000 | 70,000 | 72,000 | 74,000 | | 286,000 |
| | 1003 | | | Other Allowances | 3,328,266 | 3,593,700 | 3,609,750 | 3,636,500 | 3,665,000 | | 14,504,950 |
| | | 01 | | Overseas Service Allowance | | 1,745,000 | 1,776,000 | 1,790,000 | 1,800,000 | | 7,111,000 |
| | | 02 | | Representational Allowance | | 230,000 | 235,000 | 236,000 | 237,000 | | 938,000 |
| | | 03 | | House Rent Allowance | | 1,080,000 | 1,115,000 | 1,120,000 | 1,130,000 | | 4,445,000 |
| | | 04 | | Other Allowance | | 538,700 | 483,750 | 490,500 | 498,000 | | 2,010,950 |
| | | | | Travelling Expenses | 297,801 | 360,000 | 375,000 | 380,000 | 385,000 | | 1,500,000 |
| | 1101 | | | Domestic | 20,365 | 30,000 | 30,000 | 32,000 | 35,000 | | 127,000 |
| | 1102 | | | Foreign | 277,435 | 330,000 | 345,000 | 348,000 | 350,000 | | 1,373,000 |
| | | | | Supplies | 120,517 | 128,500 | 135,300 | 139,500 | 146,000 | | 549,300 |
| | 1201 | | | Stationery and Office Requisites | 47,735 | 45,500 | 48,000 | 50,000 | 53,000 | | 196,500 |
| | 1202 | | | Fuel | 63,364 | 73,000 | 74,000 | 75,000 | 77,000 | | 299,000 |
| | 1203 | | | Diets and Uniforms | 2,739 | 3,000 | 3,300 | 3,500 | 4,000 | | 13,800 |
| | 1205 | | | Other | 6,680 | 7,000 | 10,000 | 11,000 | 12,000 | | 40,000 |
| | | | | Maintenance Expenditure | 124,499 | 139,000 | 138,000 | 151,000 | 165,000 | | 593,000 |
| | 1301 | | | Vehicles | 61,459 | 65,000 | 70,000 | 74,000 | 80,000 | | 289,000 |
| | 1302 | | | Plant and Machinery | 17,825 | 27,000 | 20,000 | 23,000 | 25,000 | | 95,000 |
| | 1303 | | | Buildings and Structures | 45,215 | 47,000 | 48,000 | 54,000 | 60,000 | | 209,000 |
| | | | | Services | 1,834,070 | 1,956,000 | 2,086,000 | 2,169,000 | 2,223,000 | | 8,434,000 |
| | 1401 | | | Transport | 69,603 | 78,000 | 80,000 | 85,000 | 88,000 | | 331,000 |
| | 1402 | | | Postal and Communication | 233,138 | 250,000 | 290,000 | 310,000 | 320,000 | | 1,170,000 |
| | 1403 | | | Electricity & Water | 134,651 | 150,000 | 156,000 | 160,000 | 165,000 | | 631,000 |
| | 1404 | | | Rents and Local Taxes | 1,195,708 | 1,320,000 | 1,400,000 | 1,450,000 | 1,480,000 | | 5,650,000 |
| | 1405 | | | Other | 200,970 | 158,000 | 160,000 | 164,000 | 170,000 | | 652,000 |
| | | | | Transfers | 54,578 | 26,000 | 28,500 | 30,100 | 31,800 | | 116,400 |
| | 1502 | | | Retirements Benefits | 3,213 | 7,500 | 8,000 | 8,500 | 9,000 | | 33,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,759 | 3,500 | 3,500 | 3,600 | 3,800 | | 14,400 |
| | 1508 | | | Other | 48,607 | 15,000 | 17,000 | 18,000 | 19,000 | | 69,000 |
| | | 01 | | Summits and Conferences | | 15,000 | 17,000 | 18,000 | 19,000 | | 69,000 |
| | | | | Other Recurrent Expenditure | 9,152 | 22,000 | 32,200 | 37,700 | 40,200 | | 132,100 |
| | 1701 | | | Losses and Write off | 9,152 | 22,000 | 32,200 | 37,700 | 40,200 | | 132,100 |
| | | 01 | | Parity Variation Losses | | 20,000 | 30,000 | 35,000 | 37,000 | | 122,000 |
| | | 02 | | Other | | 2,000 | 2,200 | 2,700 | 3,200 | | 10,100 |
| | | | | Capital Expenditure | 1,149,258 | 795,153 | 713,500 | 1,138,500 | 1,404,800 | | 4,051,953 |
| | | | | Rehabilitation and Improvement of Capital Assets | 70,102 | 138,500 | 281,500 | 179,500 | 184,800 | | 784,300 |
| | 2001 | | | Buildings and Structures | 52,907 | 120,000 | 260,000 | 156,000 | 160,000 | | 696,000 |
| | 2002 | | | Plant, Machinery and Equipment | 1,672 | 3,500 | 4,000 | 4,500 | 4,800 | | 16,800 |
| | 2003 | | | Vehicles | 15,523 | 15,000 | 17,500 | 19,000 | 20,000 | | 71,500 |
| | | | | Acquisition of Capital Assets | 109,510 | 151,653 | 75,000 | 78,000 | 82,000 | | 386,653 |
| | 2101 | | | Vehicles | 37,873 | 76,653 | | | | | 76,653 |
| | 2102 | | | Furniture and Office Equipment | 59,471 | 60,000 | 60,000 | 61,000 | 62,000 | | 243,000 |
| | 2103 | | | Plant, Machinery and Equipment | 12,166 | 15,000 | 15,000 | 17,000 | 20,000 | | 67,000 |
| | | | | Other Capital Expenditure | | 5,000 | 5,000 | 6,000 | 8,000 | | 24,000 |
| | 2502 | | | Investments | | 5,000 | 5,000 | 6,000 | 8,000 | | 24,000 |
| | | 01 | | Facilitating in Promotion of External Trade and Tourism | | 5,000 | 5,000 | 6,000 | 8,000 | | 24,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|--------------------------|----------------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|------|-------------------|
| | | | | | | | | Projections | | | Total |
| 1 | | | | Chancery Building and Residence in London | 145,781 | 190,000 | 200,000 | | | | 390,000 |
| | 2502 | | | Investments | 145,781 | 190,000 | 200,000 | | | | 390,000 |
| 2 | | | | Residence in New Delhi and Other Constructions | 823,865 | 310,000 | 152,000 | 175,000 | 200,000 | | 837,000 |
| | 2502 | | | Investments | 823,865 | 310,000 | 152,000 | 175,000 | 200,000 | | 837,000 |
| 3 | | | | New Investments | | | | 700,000 | 930,000 | | 1,630,000 |
| | 2502 | | | Investments | | | | 700,000 | 930,000 | | 1,630,000 |
| Total Expenditure | | | | | 7,865,145 | 8,030,353 | 8,140,250 | 8,747,300 | 9,177,600 | | 34,095,503 |
| Total Financing | | | | | 7,865,145 | 8,030,353 | 8,140,250 | 8,747,300 | 9,177,600 | | 34,095,503 |
| Domestic | | | | | 7,865,145 | 8,030,353 | 8,140,250 | 8,747,300 | 9,177,600 | | 34,095,503 |
| 11 | Domestic Funds | | | | 7,865,145 | 8,030,353 | 8,140,250 | 8,747,300 | 9,177,600 | | 34,095,503 |

HEAD - 112 Minister of Foreign Affairs
02 - Development Activities
04 - Development of Information Technology

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 | 31,698 | 109,000 | 10,000 | 14,000 | 20,000 | 153,000 |
| 2 | | | | IT Park-Jaffna | 4,424 | 5,000 | 5,500 | 6,000 | 10,000 | 26,500 |
| | 1405 | | | Other | 4,424 | 5,000 | 5,500 | 6,000 | 10,000 | 26,500 |
| 3 | | | | IT Park - Mannar | 3,235 | 4,000 | 4,500 | 8,000 | 10,000 | 26,500 |
| | 1405 | | | Other | 3,235 | 4,000 | 4,500 | 8,000 | 10,000 | 26,500 |
| 4 | | | | Deyata Kirula National Development Programme | 24,038 | 100,000 | | | | 100,000 |
| | 1405 | | | Other | 24,038 | 100,000 | | | | 100,000 |
| | | | | Capital Expenditure | 440,418 | 1,353,600 | 1,082,000 | 1,078,200 | 1,675,000 | 5,188,800 |
| 1 | | | | Construction of Computer Labs in Schools | 386,664 | 500,000 | 400,000 | 400,000 | 600,000 | 1,900,000 |
| | 2502 | | | Investments | 386,664 | 500,000 | 400,000 | 400,000 | 600,000 | 1,900,000 |
| 2 | | | | IT Park-Jaffna | 1,188 | 2,500 | 2,500 | 2,500 | 3,000 | 10,500 |
| | 2502 | | | Investments | 1,188 | 2,500 | 2,500 | 2,500 | 3,000 | 10,500 |
| 3 | | | | IT Park - Mannar | 1,247 | 1,100 | 1,500 | 1,700 | 2,000 | 6,300 |
| | 2502 | | | Investments | 1,247 | 1,100 | 1,500 | 1,700 | 2,000 | 6,300 |
| 4 | | | | Deyata Kirula National Development Programme | 1,320 | | | | | |
| | 2502 | | | Investments | 1,320 | | | | | |
| 6 | | | | Set up Nenasala Centers at Grama Niladari Division Level (Budget Proposal 2013) | 50,000 | 100,000 | 78,000 | 74,000 | 200,000 | 452,000 |
| | 2502 | | | Investments | 50,000 | 100,000 | 78,000 | 74,000 | 200,000 | 452,000 |
| 7 | | | | Expansion of Nanasala Centers and New Facilities (Budget Proposal 2014) | | 750,000 | 600,000 | 600,000 | 870,000 | 2,820,000 |
| | 2502 | | | Investments | | 750,000 | 600,000 | 600,000 | 870,000 | 2,820,000 |
| | | | | Total Expenditure | 472,116 | 1,462,600 | 1,092,000 | 1,092,200 | 1,695,000 | 5,341,800 |
| | | | | Total Financing | 472,116 | 1,462,600 | 1,092,000 | 1,092,200 | 1,695,000 | 5,341,800 |
| | | | | Domestic | 472,116 | 1,462,600 | 1,092,000 | 1,092,200 | 1,695,000 | 5,341,800 |
| 11 | | | | Domestic Funds | 472,116 | 1,462,600 | 1,092,000 | 1,092,200 | 1,695,000 | 5,341,800 |

Ministry of Internal Transport

ESTIMATES 2015
Ministry of Internal Transport

Key Functions

Formulation of policies, programmes and projects in regard to the subject of internal transport
Development of an integrated national passenger and freight rail transport system
Development of railway infrastructure and provision of railway and passenger ferry services
Provision of safe and reliable passenger transport service
Matters pertaining to construction of new railway including land acquisition and infrastructure development
Registration and licencing of motor vehicles and issuance of driving licenses
Regulation on Motor Traffic

Departments

Department of Sri Lanka Railways
Department of Motor Traffic

Public Enterprises

Sri Lanka Central Transport Board
Lakdiva Engineering Company (Pvt) Ltd.
National Transport Medical Institute
National Transport Commission
Werahera Engineering Services Company Ltd. (WESCO)

Ministry of Internal Transport

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|---|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | |
| | Rs '000 | | | | | |
| Recurrent Expenditure | 19,177,612 | 26,398,000 | 22,299,150 | 23,707,150 | 26,753,500 | 99,157,800 |
| Personal Emoluments | 6,270,637 | 6,552,150 | 7,129,900 | 7,370,200 | 7,727,500 | 28,779,750 |
| Salaries and Wages | 3,351,420 | 3,332,700 | 3,429,700 | 3,541,000 | 3,667,000 | 13,970,400 |
| Overtime and Holiday Payments | 1,238,695 | 1,252,200 | 1,246,200 | 1,246,200 | 1,246,200 | 4,990,800 |
| Other Allowances | 1,680,521 | 1,967,250 | 2,454,000 | 2,583,000 | 2,814,300 | 9,818,550 |
| Travelling Expenses | 264,655 | 284,150 | 298,250 | 311,450 | 326,900 | 1,220,750 |
| Domestic | 255,086 | 274,950 | 287,750 | 300,250 | 313,600 | 1,176,550 |
| Foreign | 9,569 | 9,200 | 10,500 | 11,200 | 13,300 | 44,200 |
| Supplies | 4,012,524 | 10,086,300 | 4,736,000 | 5,088,100 | 5,728,550 | 25,638,950 |
| Stationery and Office Requisites | 189,880 | 185,075 | 228,700 | 241,200 | 276,900 | 931,875 |
| Fuel | 3,797,548 | 9,872,825 | 4,468,600 | 4,805,300 | 5,407,800 | 24,554,525 |
| Diets and Uniforms | 25,096 | 28,400 | 38,700 | 41,600 | 43,850 | 152,550 |
| Maintenance Expenditure | 65,344 | 78,000 | 85,900 | 92,200 | 102,500 | 358,600 |
| Vehicles | 41,738 | 45,850 | 49,300 | 52,150 | 56,400 | 203,700 |
| Plant and Machinery | 21,653 | 28,800 | 32,400 | 35,450 | 41,100 | 137,750 |
| Buildings and Structures | 1,952 | 3,350 | 4,200 | 4,600 | 5,000 | 17,150 |
| Services | 1,377,015 | 1,557,880 | 1,776,450 | 1,843,050 | 2,352,600 | 7,529,980 |
| Transport | 6,341 | 6,675 | 8,300 | 8,800 | 9,400 | 33,175 |
| Postal and Communication | 62,701 | 71,475 | 76,950 | 81,050 | 91,500 | 320,975 |
| Electricity & Water | 376,554 | 384,700 | 393,300 | 412,100 | 501,200 | 1,691,300 |
| Rents and Local Taxes | 60,827 | 63,380 | 76,200 | 95,650 | 108,200 | 343,430 |
| Other | 870,591 | 1,031,650 | 1,221,700 | 1,245,450 | 1,642,300 | 5,141,100 |
| Transfers | 7,160,456 | 7,809,475 | 8,242,600 | 8,972,100 | 10,480,400 | 35,504,575 |
| Welfare Programmes | 2,482 | 2,500 | 3,000 | 3,200 | 3,400 | 12,100 |
| Public Institutions | 7,122,302 | 7,766,000 | 8,197,000 | 8,924,000 | 10,429,500 | 35,316,500 |
| Development Subsidies | | 100 | 100 | 100 | 100 | 400 |
| Property Loan Interest to Public Servants | 34,424 | 38,975 | 39,500 | 41,600 | 43,900 | 163,975 |
| Other | 1,248 | 1,900 | 3,000 | 3,200 | 3,500 | 11,600 |
| Interest Payments | 26,981 | 30,000 | 30,000 | 30,000 | 35,000 | 125,000 |
| Domestic Debt | 26,981 | 30,000 | 30,000 | 30,000 | 35,000 | 125,000 |
| Other Recurrent Expenditure | | 45 | 50 | 50 | 50 | 195 |
| Losses and Write off | | 45 | 50 | 50 | 50 | 195 |
| Capital Expenditure | 25,949,186 | 54,752,000 | 53,660,750 | 60,190,200 | 65,189,600 | 233,792,550 |
| Rehabilitation and Improvement of Capital Assets | 2,467,526 | 2,475,676 | 3,079,250 | 4,887,000 | 6,157,900 | 16,599,826 |
| Buildings and Structures | 209,827 | 214,350 | 241,800 | 682,900 | 874,800 | 2,013,850 |
| Plant, Machinery and Equipment | 4,329 | 6,676 | 9,700 | 14,900 | 16,300 | 47,576 |
| Vehicles | 2,253,370 | 2,254,650 | 2,827,750 | 4,189,200 | 5,266,800 | 14,538,400 |
| Acquisition of Capital Assets | 21,338,302 | 49,364,024 | 47,509,300 | 25,218,300 | 16,413,200 | 138,504,824 |
| Vehicles | 1,697,548 | 5,433,423 | 682,000 | 2,031,500 | 2,052,500 | 10,199,423 |
| Furniture and Office Equipment | 26,307 | 55,300 | 53,400 | 77,300 | 101,400 | 287,400 |
| Plant, Machinery and Equipment | 1,787,917 | 3,577,100 | 5,150,900 | 413,500 | 588,300 | 9,729,800 |
| Buildings and Structures | 3,396,852 | 15,911,512 | 12,735,000 | 9,985,000 | 1,700,000 | 40,331,512 |
| Land and Land Improvements | 14,429,677 | 24,386,689 | 28,888,000 | 12,711,000 | 11,971,000 | 77,956,689 |
| Capital Transfers | 1,287,169 | 2,036,200 | 2,072,200 | 2,326,400 | 2,484,600 | 8,919,400 |
| Public Institutions | 1,285,719 | 2,035,000 | 2,071,000 | 2,325,000 | 2,483,000 | 8,914,000 |
| Development Assistance | 1,449 | 1,200 | 1,200 | 1,400 | 1,600 | 5,400 |
| Capacity Building | 3,295 | 6,100 | 10,000 | 22,500 | 26,300 | 64,900 |
| Staff Training | 3,295 | 6,100 | 10,000 | 22,500 | 26,300 | 64,900 |
| Other Capital Expenditure | 852,894 | 870,000 | 990,000 | 27,736,000 | 40,107,600 | 69,703,600 |
| Investments | 852,894 | 870,000 | 990,000 | 27,736,000 | 40,107,600 | 69,703,600 |
| Total Expenditure | 45,126,798 | 81,150,000 | 75,959,900 | 83,897,350 | 91,943,100 | 332,950,350 |

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | Rs '000 |
|------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | 2014 - 2017 Total |
| Total Financing | 45,126,798 | 81,150,000 | 75,959,900 | 83,897,350 | 91,943,100 | 332,950,350 |
| Domestic | 28,920,517 | 36,962,876 | 33,644,900 | 71,022,350 | 91,943,100 | 233,573,226 |
| Foreign | 16,206,281 | 44,187,124 | 42,315,000 | 12,875,000 | | 99,377,124 |

Ministry of Internal Transport
Programme Summary

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|---|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | Projections | | |
| 114- | Minister of Internal Transport | | | | | | |
| | Operational Activities | 233,596 | 305,112 | 263,000 | 311,500 | 335,150 | 1,214,762 |
| | Recurrent Expenditure | 202,462 | 237,086 | 210,350 | 235,300 | 252,750 | 935,486 |
| | Capital Expenditure | 31,134 | 68,026 | 52,650 | 76,200 | 82,400 | 279,276 |
| | Development Activities | 11,719,406 | 25,345,612 | 22,363,000 | 27,199,000 | 23,412,500 | 98,320,112 |
| | Recurrent Expenditure | 7,122,302 | 7,766,000 | 8,197,000 | 8,924,000 | 10,429,500 | 35,316,500 |
| | Capital Expenditure | 4,597,104 | 17,579,612 | 14,166,000 | 18,275,000 | 12,983,000 | 63,003,612 |
| | Total Expenditure | 11,953,002 | 25,650,724 | 22,626,000 | 27,510,500 | 23,747,650 | 99,534,874 |
| | Recurrent Expenditure | 7,324,764 | 8,003,086 | 8,407,350 | 9,159,300 | 10,682,250 | 36,251,986 |
| | Capital Expenditure | 4,628,238 | 17,647,638 | 14,218,650 | 18,351,200 | 13,065,400 | 63,282,888 |
| 306- | Department of Sri Lanka Railways | | | | | | |
| | Development Activities | 30,979,349 | 53,105,476 | 50,538,300 | 53,145,050 | 64,363,150 | 221,151,976 |
| | Recurrent Expenditure | 10,586,471 | 16,950,864 | 12,217,700 | 12,829,050 | 13,906,750 | 55,904,364 |
| | Capital Expenditure | 20,392,878 | 36,154,612 | 38,320,600 | 40,316,000 | 50,456,400 | 165,247,612 |
| | Total Expenditure | 30,979,349 | 53,105,476 | 50,538,300 | 53,145,050 | 64,363,150 | 221,151,976 |
| 307- | Department of Motor Traffic | | | | | | |
| | Development Activities | 2,194,446 | 2,393,800 | 2,795,600 | 3,241,800 | 3,832,300 | 12,263,500 |
| | Recurrent Expenditure | 1,266,377 | 1,444,050 | 1,674,100 | 1,718,800 | 2,164,500 | 7,001,450 |
| | Capital Expenditure | 928,070 | 949,750 | 1,121,500 | 1,523,000 | 1,667,800 | 5,262,050 |
| | Total Expenditure | 2,194,446 | 2,393,800 | 2,795,600 | 3,241,800 | 3,832,300 | 12,263,500 |
| | Grand Total | 45,126,798 | 81,150,000 | 75,959,900 | 83,897,350 | 91,943,100 | 332,950,350 |
| | Total Recurrent | 19,177,612 | 26,398,000 | 22,299,150 | 23,707,150 | 26,753,500 | 99,157,800 |
| | Total Capital | 25,949,186 | 54,752,000 | 53,660,750 | 60,190,200 | 65,189,600 | 233,792,550 |

Head 114 - Minister of Internal Transport

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|-------------------|---------------------------|-------------------|-------------------|-------------------|------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 7,324,764 | 8,003,086 | 8,407,350 | 9,159,300 | 10,682,250 | | 36,251,986 |
| Personal Emoluments | 91,303 | 102,350 | 94,600 | 98,900 | 107,000 | | 402,850 |
| Salaries and Wages | 53,538 | 57,200 | 52,700 | 55,100 | 59,500 | | 224,500 |
| Overtime and Holiday Payments | 7,010 | 7,500 | 5,500 | 5,500 | 5,500 | | 24,000 |
| Other Allowances | 30,754 | 37,650 | 36,400 | 38,300 | 42,000 | | 154,350 |
| Travelling Expenses | 5,880 | 6,400 | 6,350 | 6,900 | 7,500 | | 27,150 |
| Domestic | 2,791 | 3,900 | 3,350 | 3,600 | 3,900 | | 14,750 |
| Foreign | 3,089 | 2,500 | 3,000 | 3,300 | 3,600 | | 12,400 |
| Supplies | 34,159 | 38,911 | 30,650 | 32,100 | 34,100 | | 135,761 |
| Stationery and Office Requisites | 9,266 | 9,875 | 9,700 | 10,100 | 10,700 | | 40,375 |
| Fuel | 24,491 | 28,486 | 20,500 | 21,550 | 22,900 | | 93,436 |
| Diets and Uniforms | 403 | 550 | 450 | 450 | 500 | | 1,950 |
| Maintenance Expenditure | 22,584 | 29,350 | 26,000 | 27,400 | 30,000 | | 112,750 |
| Vehicles | 19,562 | 23,800 | 20,900 | 22,000 | 24,100 | | 90,800 |
| Plant and Machinery | 2,561 | 4,400 | 3,600 | 3,700 | 4,000 | | 15,700 |
| Buildings and Structures | 461 | 1,150 | 1,500 | 1,700 | 1,900 | | 6,250 |
| Services | 47,819 | 59,055 | 51,700 | 68,750 | 72,700 | | 252,205 |
| Transport | 5,752 | 5,975 | 7,300 | 7,700 | 8,200 | | 29,175 |
| Postal and Communication | 6,770 | 7,900 | 7,300 | 7,800 | 8,300 | | 31,300 |
| Electricity & Water | 10,401 | 12,700 | 13,300 | 14,200 | 15,800 | | 56,000 |
| Rents and Local Taxes | 8,852 | 9,780 | 10,900 | 25,550 | 26,200 | | 72,430 |
| Other | 16,044 | 22,700 | 12,900 | 13,500 | 14,200 | | 63,300 |
| Transfers | 7,123,019 | 7,766,975 | 8,198,000 | 8,925,200 | 10,430,900 | | 35,321,075 |
| Public Institutions | 7,122,302 | 7,766,000 | 8,197,000 | 8,924,000 | 10,429,500 | | 35,316,500 |
| Property Loan Interest to Public Servants | 717 | 975 | 1,000 | 1,200 | 1,400 | | 4,575 |
| Other Recurrent Expenditure | | 45 | 50 | 50 | 50 | | 195 |
| Losses and Write off | | 45 | 50 | 50 | 50 | | 195 |
| Capital Expenditure | 4,628,238 | 17,647,638 | 14,218,650 | 18,351,200 | 13,065,400 | | 63,282,888 |
| Rehabilitation and Improvement of Capital Assets | 7,709 | 14,226 | 8,850 | 11,200 | 14,700 | | 48,976 |
| Buildings and Structures | 1,684 | 5,350 | 1,800 | 2,400 | 3,800 | | 13,350 |
| Plant, Machinery and Equipment | 825 | 1,476 | 1,300 | 1,700 | 2,300 | | 6,776 |
| Vehicles | 5,200 | 7,400 | 5,750 | 7,100 | 8,600 | | 28,850 |
| Acquisition of Capital Assets | 3,333,382 | 15,576,312 | 12,096,300 | 10,957,200 | 4,459,400 | | 43,089,212 |
| Vehicles | | 12,400 | | | | | 12,400 |
| Furniture and Office Equipment | 3,809 | 5,800 | 3,400 | 4,000 | 4,800 | | 18,000 |
| Plant, Machinery and Equipment | 1,455 | 3,500 | 2,900 | 3,200 | 4,600 | | 14,200 |
| Buildings and Structures | 3,289,786 | 15,276,512 | 11,830,000 | 8,750,000 | 50,000 | | 35,906,512 |
| Land and Land Improvements | 38,331 | 278,100 | 260,000 | 2,200,000 | 4,400,000 | | 7,138,100 |
| Capital Transfers | 1,285,719 | 2,035,000 | 2,071,000 | 2,325,000 | 2,483,000 | | 8,914,000 |
| Public Institutions | 1,285,719 | 2,035,000 | 2,071,000 | 2,325,000 | 2,483,000 | | 8,914,000 |
| Capacity Building | 596 | 2,100 | 2,500 | 2,800 | 3,300 | | 10,700 |
| Staff Training | 596 | 2,100 | 2,500 | 2,800 | 3,300 | | 10,700 |
| Other Capital Expenditure | 833 | 20,000 | 40,000 | 5,055,000 | 6,105,000 | | 11,220,000 |
| Investments | 833 | 20,000 | 40,000 | 5,055,000 | 6,105,000 | | 11,220,000 |
| Total Expenditure | 11,953,002 | 25,650,724 | 22,626,000 | 27,510,500 | 23,747,650 | | 99,534,874 |
| Total Financing | 11,953,002 | 25,650,724 | 22,626,000 | 27,510,500 | 23,747,650 | | 99,534,874 |
| Domestic | 8,753,002 | 10,504,212 | 11,326,000 | 19,810,500 | 23,747,650 | | 65,388,362 |
| Foreign | 3,200,000 | 15,146,512 | 11,300,000 | 7,700,000 | | | 34,146,512 |

HEAD - 114 Minister of Internal Transport

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 | 70,520 | 80,225 | 53,650 | 56,350 | 61,800 | 252,025 | |
| | | | | Personal Emoluments | 24,115 | 26,550 | 15,600 | 16,300 | 19,200 | 77,650 | |
| | 1001 | | | Salaries and Wages | 13,311 | 13,800 | 8,000 | 8,300 | 10,000 | 40,100 | |
| | 1002 | | | Overtime and Holiday Payments | 3,775 | 4,100 | 2,100 | 2,100 | 2,100 | 10,400 | |
| | 1003 | | | Other Allowances | 7,029 | 8,650 | 5,500 | 5,900 | 7,100 | 27,150 | |
| | | | | Travelling Expenses | 3,210 | 4,100 | 3,350 | 3,550 | 3,800 | 14,800 | |
| | 1101 | | | Domestic | 1,959 | 2,900 | 1,850 | 1,950 | 2,100 | 8,800 | |
| | 1102 | | | Foreign | 1,251 | 1,200 | 1,500 | 1,600 | 1,700 | 6,000 | |
| | | | | Supplies | 19,823 | 22,275 | 13,950 | 14,450 | 15,400 | 66,075 | |
| | 1201 | | | Stationery and Office Requisites | 2,594 | 2,875 | 2,700 | 2,700 | 2,900 | 11,175 | |
| | 1202 | | | Fuel | 17,102 | 19,200 | 11,150 | 11,650 | 12,400 | 54,400 | |
| | 1203 | | | Diets and Uniforms | 126 | 200 | 100 | 100 | 100 | 500 | |
| | | | | Maintenance Expenditure | 11,772 | 14,750 | 10,250 | 10,850 | 11,500 | 47,350 | |
| | 1301 | | | Vehicles | 11,435 | 13,000 | 9,000 | 9,500 | 10,000 | 41,500 | |
| | 1302 | | | Plant and Machinery | 313 | 1,400 | 950 | 1,000 | 1,100 | 4,450 | |
| | 1303 | | | Buildings and Structures | 24 | 350 | 300 | 350 | 400 | 1,400 | |
| | | | | Services | 11,600 | 12,550 | 10,500 | 11,200 | 11,900 | 46,150 | |
| | 1401 | | | Transport | 4,225 | 3,650 | 5,000 | 5,300 | 5,600 | 19,550 | |
| | 1402 | | | Postal and Communication | 3,119 | 3,500 | 2,500 | 2,700 | 2,900 | 11,600 | |
| | 1403 | | | Electricity & Water | 1,001 | 800 | | | | 800 | |
| | 1405 | | | Other | 3,254 | 4,600 | 3,000 | 3,200 | 3,400 | 14,200 | |
| | | | | Capital Expenditure | 5,741 | 15,650 | 5,600 | 7,000 | 9,900 | 38,150 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,379 | 6,700 | 4,200 | 5,100 | 7,100 | 23,100 | |
| | 2001 | | | Buildings and Structures | 1,581 | 1,200 | 800 | 1,000 | 2,000 | 5,000 | |
| | 2002 | | | Plant, Machinery and Equipment | 539 | 800 | 500 | 600 | 800 | 2,700 | |
| | 2003 | | | Vehicles | 3,259 | 4,700 | 2,900 | 3,500 | 4,300 | 15,400 | |
| | | | | Acquisition of Capital Assets | 362 | 8,950 | 1,400 | 1,900 | 2,800 | 15,050 | |
| | 2101 | | | Vehicles | | 5,500 | | | | 5,500 | |
| | 2102 | | | Furniture and Office Equipment | 298 | 1,500 | 500 | 800 | 1,000 | 3,800 | |
| | 2103 | | | Plant, Machinery and Equipment | 64 | 1,950 | 900 | 1,100 | 1,800 | 5,750 | |
| | 01 | | | Media Unit Equipments | | 400 | 400 | 500 | 800 | 2,100 | |
| | 02 | | | Other Machinery | | 1,550 | 500 | 600 | 1,000 | 3,650 | |
| | | | | Total Expenditure | 76,260 | 95,875 | 59,250 | 63,350 | 71,700 | 290,175 | |
| | | | | Total Financing | 76,260 | 95,875 | 59,250 | 63,350 | 71,700 | 290,175 | |
| | | | | Domestic | 76,260 | 95,875 | 59,250 | 63,350 | 71,700 | 290,175 | |
| 11 | Domestic Funds | | | | 76,260 | 95,875 | 59,250 | 63,350 | 71,700 | 290,175 | |

HEAD - 114 Minister of Internal Transport

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 | 131,943 | 156,861 | 156,700 | 178,950 | 190,950 | 683,461 | |
| | | | | Personal Emoluments | 67,188 | 75,800 | 79,000 | 82,600 | 87,800 | 325,200 | |
| | 1001 | | | Salaries and Wages | 40,227 | 43,400 | 44,700 | 46,800 | 49,500 | 184,400 | |
| | 1002 | | | Overtime and Holiday Payments | 3,235 | 3,400 | 3,400 | 3,400 | 3,400 | 13,600 | |
| | 1003 | | | Other Allowances | 23,726 | 29,000 | 30,900 | 32,400 | 34,900 | 127,200 | |
| | | | | Travelling Expenses | 2,670 | 2,300 | 3,000 | 3,350 | 3,700 | 12,350 | |
| | 1101 | | | Domestic | 832 | 1,000 | 1,500 | 1,650 | 1,800 | 5,950 | |
| | 1102 | | | Foreign | 1,838 | 1,300 | 1,500 | 1,700 | 1,900 | 6,400 | |
| | | | | Supplies | 14,337 | 16,636 | 16,700 | 17,650 | 18,700 | 69,686 | |
| | 1201 | | | Stationery and Office Requisites | 6,672 | 7,000 | 7,000 | 7,400 | 7,800 | 29,200 | |
| | 1202 | | | Fuel | 7,389 | 9,286 | 9,350 | 9,900 | 10,500 | 39,036 | |
| | 1203 | | | Diets and Uniforms | 277 | 350 | 350 | 350 | 400 | 1,450 | |
| | | | | Maintenance Expenditure | 10,812 | 14,600 | 15,750 | 16,550 | 18,500 | 65,400 | |
| | 1301 | | | Vehicles | 8,127 | 10,800 | 11,900 | 12,500 | 14,100 | 49,300 | |
| | 1302 | | | Plant and Machinery | 2,248 | 3,000 | 2,650 | 2,700 | 2,900 | 11,250 | |
| | 1303 | | | Buildings and Structures | 437 | 800 | 1,200 | 1,350 | 1,500 | 4,850 | |
| | | | | Services | 36,206 | 46,505 | 41,200 | 57,550 | 60,800 | 206,055 | |
| | 1401 | | | Transport | 1,526 | 2,325 | 2,300 | 2,400 | 2,600 | 9,625 | |
| | 1402 | | | Postal and Communication | 3,651 | 4,400 | 4,800 | 5,100 | 5,400 | 19,700 | |
| | 1403 | | | Electricity & Water | 9,400 | 11,900 | 13,300 | 14,200 | 15,800 | 55,200 | |
| | 1404 | | | Rents and Local Taxes | 8,852 | 9,780 | 10,900 | 25,550 | 26,200 | 72,430 | |
| | 1405 | | | Other | 12,776 | 18,100 | 9,900 | 10,300 | 10,800 | 49,100 | |
| | 02 | | | <i>Deyata Kirula Programme</i> | | 4,000 | | | | 4,000 | |
| | 03 | | | <i>Other(Including Cleaning Service)</i> | | 9,100 | 9,900 | 10,300 | 10,800 | 40,100 | |
| | 04 | | | <i>Better Air Quality (BAQ) - 2014 Conference</i> | | 5,000 | | | | 5,000 | |
| | | | | Transfers | 717 | 975 | 1,000 | 1,200 | 1,400 | 4,575 | |
| | 1506 | | | Property Loan Interest to Public Servants | 717 | 975 | 1,000 | 1,200 | 1,400 | 4,575 | |
| | | | | Other Recurrent Expenditure | | 45 | 50 | 50 | 50 | 195 | |
| | 1701 | | | Losses and Write off | | 45 | 50 | 50 | 50 | 195 | |
| 1 | | | | Uthuru Mithuru Development Programme | 14 | | | | | | |
| | 1405 | | | Other | 14 | | | | | | |
| | | | | Capital Expenditure | 25,393 | 52,376 | 47,050 | 69,200 | 72,500 | 241,126 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,330 | 7,526 | 4,650 | 6,100 | 7,600 | 25,876 | |
| | 2001 | | | Buildings and Structures | 103 | 4,150 | 1,000 | 1,400 | 1,800 | 8,350 | |
| | 2002 | | | Plant, Machinery and Equipment | 286 | 676 | 800 | 1,100 | 1,500 | 4,076 | |
| | 2003 | | | Vehicles | 1,941 | 2,700 | 2,850 | 3,600 | 4,300 | 13,450 | |
| | | | | Acquisition of Capital Assets | 22,467 | 42,750 | 34,900 | 55,300 | 56,600 | 189,550 | |
| | 2101 | | | Vehicles | | 6,900 | | | | 6,900 | |
| | 2102 | | | Furniture and Office Equipment | 3,512 | 4,300 | 2,900 | 3,200 | 3,800 | 14,200 | |
| | 2103 | | | Plant, Machinery and Equipment | 1,391 | 1,550 | 2,000 | 2,100 | 2,800 | 8,450 | |
| | 2104 | | | Buildings and Structures | 17,565 | 30,000 | 30,000 | 50,000 | 50,000 | 160,000 | |
| | 02 | | | <i>Development of Bus Terminals</i> | | 30,000 | 30,000 | 50,000 | 50,000 | 160,000 | |
| | | | | Capacity Building | 596 | 2,100 | 2,500 | 2,800 | 3,300 | 10,700 | |
| | 2401 | | | Staff Training | 596 | 2,100 | 2,500 | 2,800 | 3,300 | 10,700 | |
| | | | | Other Capital Expenditure | | | 5,000 | 5,000 | 5,000 | 15,000 | |
| | 2502 | | | Investments | | | 5,000 | 5,000 | 5,000 | 15,000 | |
| | 02 | | | <i>Feasibility Study & Preparation of Master Plan for Public Transport Service related Infrastructure</i> | | | 5,000 | 5,000 | 5,000 | 15,000 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|-------------|----------------|------|--------------|-------------------------------------|---------|---------------------------|------------------|-------------|---------|---------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Total Expenditure | 157,336 | 209,237 | 203,750 | 248,150 | 263,450 | 924,587 | |
| | | | | Total Financing | 157,336 | 209,237 | 203,750 | 248,150 | 263,450 | 924,587 | |
| | | | | Domestic | 157,336 | 209,237 | 203,750 | 248,150 | 263,450 | 924,587 | |
| 11 | Domestic Funds | | | | 157,336 | 209,237 | 203,750 | 248,150 | 263,450 | 924,587 | |

HEAD - 114 Minister of Internal Transport

02 - Development Activities

03 - Development of Road Transport

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 | | | | | 7,122,302 | 7,766,000 | 8,197,000 | 8,924,000 | 10,429,500 | 35,316,500 |
| 1 | | | | Sri Lanka Transport Board | 6,733,502 | 7,245,000 | 7,575,000 | 8,250,000 | 9,704,000 | 32,774,000 |
| | 1503 | | | Public Institutions | 6,733,502 | 7,245,000 | 7,575,000 | 8,250,000 | 9,704,000 | 32,774,000 |
| | | 01 | | School & Higher Education Season Tickets Subsidy | | 1,695,000 | 1,800,000 | 2,000,000 | 2,500,000 | 7,995,000 |
| | | 02 | | Armed Forces - Bus Passes | | 280,000 | 300,000 | 325,000 | 404,000 | 1,309,000 |
| | | 03 | | Grants to SLTB - Operating on Unremunerative Routes | | 4,770,000 | 4,975,000 | 5,400,000 | 6,000,000 | 21,145,000 |
| | | 04 | | Financial Assitance to SLTB | | 500,000 | 500,000 | 525,000 | 800,000 | 2,325,000 |
| 2 | | | | National Transport Commission | 370,000 | 500,000 | 600,000 | 650,000 | 695,000 | 2,445,000 |
| | 1503 | | | Public Institutions | 370,000 | 500,000 | 600,000 | 650,000 | 695,000 | 2,445,000 |
| | | 02 | | Contribution of Socially Obligatory Bus Services | | 500,000 | 600,000 | 650,000 | 695,000 | 2,445,000 |
| 3 | | | | Lakdiva Engineering Company (pvt) Ltd. | 18,800 | 21,000 | 22,000 | 24,000 | 30,500 | 97,500 |
| | 1503 | | | Public Institutions | 18,800 | 21,000 | 22,000 | 24,000 | 30,500 | 97,500 |
| Capital Expenditure | | | | | 1,286,552 | 2,055,000 | 2,106,000 | 7,375,000 | 8,583,000 | 20,119,000 |
| 1 | | | | Sri Lanka Transport Board | 1,237,219 | 1,897,000 | 1,915,000 | 2,150,000 | 2,300,000 | 8,262,000 |
| | 2201 | | | Public Institutions | 1,237,219 | 1,897,000 | 1,915,000 | 2,150,000 | 2,300,000 | 8,262,000 |
| | | 01 | | Purchase of New Buses | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,000,000 |
| | | 02 | | Bus Fleet Augmentation, Institutional Development and Capacity Building | | 577,000 | 880,000 | 1,050,000 | 1,200,000 | 3,707,000 |
| | | 08 | | Deyata Kirula Programme | | 20,000 | | | | 20,000 |
| | | 09 | | Small Buses for Remote Villages (Budget Proposal 2014) | | 300,000 | | | | 300,000 |
| | | 10 | | Small Buses for Remote Villages (Seat 16 - 25) | | | 35,000 | 100,000 | 100,000 | 235,000 |
| 2 | | | | National Transport Commission | 48,500 | 138,000 | 156,000 | 175,000 | 183,000 | 652,000 |
| | 2201 | | | Public Institutions | 48,500 | 138,000 | 156,000 | 175,000 | 183,000 | 652,000 |
| | | 01 | | Reform of the Private Bus Industry | | 113,000 | 120,000 | 125,000 | 130,000 | 488,000 |
| | | 03 | | Improving Technology levels of the Sector , Developing Infrastructure and Quality of Bus Services | | 20,000 | 31,000 | 43,000 | 45,000 | 139,000 |
| | | 04 | | Institutional Capacity Building to ensure Regulatory Capacity for New Reforms and Infrastructure Development | | 5,000 | 5,000 | 7,000 | 8,000 | 25,000 |
| 5 | | | | Implementation of Strategic Plan for Traffic Management | 833 | 20,000 | 25,000 | 50,000 | 100,000 | 195,000 |
| | 2502 | | | Investments | 833 | 20,000 | 25,000 | 50,000 | 100,000 | 195,000 |
| 6 | | | | Construction of Multimodal Transport Hub in Fort | | | 10,000 | 5,000,000 | 6,000,000 | 11,010,000 |
| | 2502 | | | Investments | | | 10,000 | 5,000,000 | 6,000,000 | 11,010,000 |
| Total Expenditure | | | | | 8,408,854 | 9,821,000 | 10,303,000 | 16,299,000 | 19,012,500 | 55,435,500 |
| Total Financing | | | | | 8,408,854 | 9,821,000 | 10,303,000 | 16,299,000 | 19,012,500 | 55,435,500 |
| Domestic | | | | | 8,408,854 | 9,821,000 | 10,303,000 | 16,299,000 | 19,012,500 | 55,435,500 |
| 11 | Domestic Funds | | | | 8,408,854 | 9,821,000 | 10,303,000 | 16,299,000 | 19,012,500 | 55,435,500 |

HEAD - 114 Minister of Internal Transport

02 - Development Activities

04 - Development of New Railroad

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|--|------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| | | | | | | | | | | |
| | | | | Capital Expenditure | 3,310,552 | 15,524,612 | 12,060,000 | 10,900,000 | 4,400,000 | 42,884,612 |
| 1 | | | | Matara - Beliatta - Kataragama New Rail Line | 3,298,958 | 15,484,612 | 12,005,000 | 8,800,000 | 100,000 | 36,389,612 |
| | 2104 | | | Buildings and Structures | 3,272,221 | 15,246,512 | 11,800,000 | 8,700,000 | | 35,746,512 |
| | | 12 | | | 3,200,000 | 15,146,512 | 11,300,000 | 7,700,000 | | 34,146,512 |
| | | 17 | | | 72,221 | 100,000 | 500,000 | 1,000,000 | | 1,600,000 |
| | 2105 | | | Land and Land Improvements | 26,737 | 238,100 | 205,000 | 100,000 | 100,000 | 643,100 |
| | | 07 | | Lands Acquisition & Payment of Compensation | | 100,000 | 100,000 | | | 200,000 |
| | | 10 | | Detail design investigation & Collection of Base Line data | | 40,000 | 20,000 | | | 60,000 |
| | | 11 | | Relocation of Infrastructure facilities & Clearing of Railway Trace | | 98,100 | 80,000 | | | 178,100 |
| | | 12 | | Installation of Signaling & Telecommunication System | | | 5,000 | 100,000 | 100,000 | 205,000 |
| 4 | | | | Kottawa - Ratnapura Rail Line - Feasibility Study /Environmental Assesment | | | 5,000 | 300,000 | 1,000,000 | 1,305,000 |
| | 2105 | | | Land and Land Improvements | | | 5,000 | 300,000 | 1,000,000 | 1,305,000 |
| 5 | | | | Kurunegala - Habarana via Dambulla- Feasibility Study/Environmental Assesment (Under the Greater Dambulla Plan) | 3,618 | 5,000 | 10,000 | 500,000 | 800,000 | 1,315,000 |
| | 2105 | | | Land and Land Improvements | 3,618 | 5,000 | 10,000 | 500,000 | 800,000 | 1,315,000 |
| 6 | | | | Colombo Hambantota - Kelanivalley Rail Line - Feasibility Study | | 5,000 | 10,000 | 500,000 | 700,000 | 1,215,000 |
| | 2105 | | | Land and Land Improvements | | 5,000 | 10,000 | 500,000 | 700,000 | 1,215,000 |
| 7 | | | | Madawachchiya - Trincomalee Rail Line - Feasibility Study | 6,753 | 15,000 | 10,000 | 300,000 | 500,000 | 825,000 |
| | 2105 | | | Land and Land Improvements | 6,753 | 15,000 | 10,000 | 300,000 | 500,000 | 825,000 |
| 8 | | | | Wellawaya - Bibila - Badulla New Rail Line | 1,223 | 10,000 | 10,000 | 200,000 | 500,000 | 720,000 |
| | 2105 | | | Land and Land Improvements | 1,223 | 10,000 | 10,000 | 200,000 | 500,000 | 720,000 |
| | | 17 | | | 1,223 | | | | | |
| 9 | | | | Trincomalee - Maho - Puttalam New Rail Line | | 5,000 | 10,000 | 300,000 | 800,000 | 1,115,000 |
| | 2105 | | | Land and Land Improvements | | 5,000 | 10,000 | 300,000 | 800,000 | 1,115,000 |
| | | | | Total Expenditure | 3,310,552 | 15,524,612 | 12,060,000 | 10,900,000 | 4,400,000 | 42,884,612 |
| | | | | Total Financing | 3,310,552 | 15,524,612 | 12,060,000 | 10,900,000 | 4,400,000 | 42,884,612 |
| | | | | Domestic | 110,552 | 378,100 | 760,000 | 3,200,000 | 4,400,000 | 8,738,100 |
| 11 | | | | Domestic Funds | 37,108 | 278,100 | 260,000 | 2,200,000 | 4,400,000 | 7,138,100 |
| 17 | | | | Foreign Finance Associated Costs | 73,444 | 100,000 | 500,000 | 1,000,000 | | 1,600,000 |
| | | | | Foreign | 3,200,000 | 15,146,512 | 11,300,000 | 7,700,000 | | 34,146,512 |
| 12 | | | | Foreign Loans | 3,200,000 | 15,146,512 | 11,300,000 | 7,700,000 | | 34,146,512 |

Head 306 - Department of Sri Lanka Railways

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|-------------------|---------------------------|-------------------|-------------------|-------------------|--------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 10,586,471 | 16,950,864 | 12,217,700 | 12,829,050 | 13,906,750 | 55,904,364 | |
| Personal Emoluments | 5,886,250 | 6,143,900 | 6,718,300 | 6,941,500 | 7,265,500 | 27,069,200 | |
| Salaries and Wages | 3,117,418 | 3,098,500 | 3,194,000 | 3,297,100 | 3,407,500 | 12,997,100 | |
| Overtime and Holiday Payments | 1,223,068 | 1,236,000 | 1,232,000 | 1,232,000 | 1,232,000 | 4,932,000 | |
| Other Allowances | 1,545,763 | 1,809,400 | 2,292,300 | 2,412,400 | 2,626,000 | 9,140,100 | |
| Travelling Expenses | 255,043 | 273,650 | 287,400 | 299,750 | 313,300 | 1,174,100 | |
| Domestic | 249,356 | 268,350 | 281,400 | 293,450 | 305,300 | 1,148,500 | |
| Foreign | 5,687 | 5,300 | 6,000 | 6,300 | 8,000 | 25,600 | |
| Supplies | 3,952,583 | 10,012,889 | 4,659,650 | 5,007,000 | 5,638,150 | 25,317,689 | |
| Stationery and Office Requisites | 158,604 | 145,200 | 179,000 | 188,100 | 216,200 | 728,500 | |
| Fuel | 3,770,279 | 9,840,839 | 4,444,400 | 4,779,850 | 5,380,800 | 24,445,889 | |
| Diets and Uniforms | 23,700 | 26,850 | 36,250 | 39,050 | 41,150 | 143,300 | |
| Maintenance Expenditure | 37,081 | 41,900 | 52,200 | 56,600 | 63,700 | 214,400 | |
| Vehicles | 19,882 | 19,300 | 25,400 | 26,950 | 28,900 | 100,550 | |
| Plant and Machinery | 17,144 | 22,400 | 26,600 | 29,450 | 34,600 | 113,050 | |
| Buildings and Structures | 55 | 200 | 200 | 200 | 200 | 800 | |
| Services | 396,455 | 412,125 | 432,150 | 454,200 | 548,700 | 1,847,175 | |
| Postal and Communication | 20,703 | 25,575 | 29,650 | 31,250 | 33,200 | 119,675 | |
| Electricity & Water | 320,316 | 327,000 | 330,000 | 345,200 | 425,400 | 1,427,600 | |
| Rents and Local Taxes | 44,877 | 46,600 | 58,000 | 62,400 | 73,000 | 240,000 | |
| Other | 10,559 | 12,950 | 14,500 | 15,350 | 17,100 | 59,900 | |
| Transfers | 32,078 | 36,400 | 38,000 | 40,000 | 42,400 | 156,800 | |
| Welfare Programmes | 2,482 | 2,500 | 3,000 | 3,200 | 3,400 | 12,100 | |
| Property Loan Interest to Public Servants | 28,348 | 32,000 | 32,000 | 33,600 | 35,500 | 133,100 | |
| Other | 1,248 | 1,900 | 3,000 | 3,200 | 3,500 | 11,600 | |
| Interest Payments | 26,981 | 30,000 | 30,000 | 30,000 | 35,000 | 125,000 | |
| Domestic Debt | 26,981 | 30,000 | 30,000 | 30,000 | 35,000 | 125,000 | |
| Capital Expenditure | 20,392,878 | 36,154,612 | 38,320,600 | 40,316,000 | 50,456,400 | 165,247,612 | |
| Rehabilitation and Improvement of Capital Assets | 2,440,847 | 2,452,200 | 3,051,400 | 4,746,800 | 6,002,000 | 16,252,400 | |
| Buildings and Structures | 192,756 | 205,000 | 230,000 | 570,000 | 750,000 | 1,755,000 | |
| Plant, Machinery and Equipment | 1,103 | 1,200 | 1,400 | 1,800 | 2,000 | 6,400 | |
| Vehicles | 2,246,987 | 2,246,000 | 2,820,000 | 4,175,000 | 5,250,000 | 14,491,000 | |
| Acquisition of Capital Assets | 17,949,302 | 33,699,212 | 35,263,000 | 13,969,800 | 11,630,200 | 94,562,212 | |
| Vehicles | 1,697,548 | 5,421,023 | 682,000 | 2,031,500 | 2,052,500 | 10,187,023 | |
| Furniture and Office Equipment | 17,236 | 46,000 | 45,000 | 65,000 | 87,000 | 243,000 | |
| Plant, Machinery and Equipment | 1,769,678 | 3,563,600 | 5,138,000 | 397,300 | 569,700 | 9,668,600 | |
| Buildings and Structures | 73,493 | 560,000 | 770,000 | 965,000 | 1,350,000 | 3,645,000 | |
| Land and Land Improvements | 14,391,346 | 24,108,589 | 28,628,000 | 10,511,000 | 7,571,000 | 70,818,589 | |
| Capital Transfers | 1,449 | 1,200 | 1,200 | 1,400 | 1,600 | 5,400 | |
| Development Assistance | 1,449 | 1,200 | 1,200 | 1,400 | 1,600 | 5,400 | |
| Capacity Building | 1,280 | 2,000 | 5,000 | 17,000 | 20,000 | 44,000 | |
| Staff Training | 1,280 | 2,000 | 5,000 | 17,000 | 20,000 | 44,000 | |
| Other Capital Expenditure | | | | 21,581,000 | 32,802,600 | 54,383,600 | |
| Investments | | | | 21,581,000 | 32,802,600 | 54,383,600 | |
| Total Expenditure | 30,979,349 | 53,105,476 | 50,538,300 | 53,145,050 | 64,363,150 | 221,151,976 | |
| Total Financing | 30,979,349 | 53,105,476 | 50,538,300 | 53,145,050 | 64,363,150 | 221,151,976 | |
| Domestic | 17,973,069 | 24,064,864 | 19,523,300 | 47,970,050 | 64,363,150 | 155,921,364 | |
| Foreign | 13,006,281 | 29,040,612 | 31,015,000 | 5,175,000 | | 65,230,612 | |

HEAD - 306 Department of Sri Lanka Railways

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 |
|-------------|----------------|------|--------------|--|----------------|---------------------|----------------|------------------|------------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Recurrent Expenditure | 812,674 | 852,300 | 912,500 | 952,600 | 1,016,500 | 3,733,900 |
| | | | | Personal Emoluments | 546,598 | 590,000 | 606,800 | 633,300 | 662,500 | 2,492,600 |
| | 1001 | | | Salaries and Wages | 302,804 | 305,000 | 315,000 | 330,800 | 347,500 | 1,298,300 |
| | 1002 | | | Overtime and Holiday Payments | 80,362 | 83,000 | 79,000 | 79,000 | 79,000 | 320,000 |
| | 1003 | | | Other Allowances | 163,432 | 202,000 | 212,800 | 223,500 | 236,000 | 874,300 |
| | | | | Travelling Expenses | 62,130 | 63,300 | 67,000 | 69,300 | 72,000 | 271,600 |
| | 1101 | | | Domestic | 56,443 | 58,000 | 61,000 | 63,000 | 64,000 | 246,000 |
| | 1102 | | | Foreign | 5,687 | 5,300 | 6,000 | 6,300 | 8,000 | 25,600 |
| | | | | Supplies | 103,194 | 84,300 | 115,200 | 120,900 | 137,100 | 457,500 |
| | 1201 | | | Stationery and Office Requisites | 90,582 | 71,000 | 100,000 | 105,000 | 120,000 | 396,000 |
| | 1202 | | | Fuel | 8,237 | 8,500 | 9,200 | 9,600 | 10,500 | 37,800 |
| | 1203 | | | Diets and Uniforms | 4,375 | 4,800 | 6,000 | 6,300 | 6,600 | 23,700 |
| | | | | Maintenance Expenditure | 5,253 | 6,500 | 10,500 | 12,000 | 13,000 | 42,000 |
| | 1301 | | | Vehicles | 3,543 | 4,500 | 5,500 | 5,800 | 6,500 | 22,300 |
| | 1302 | | | Plant and Machinery | 1,710 | 2,000 | 5,000 | 6,200 | 6,500 | 19,700 |
| | | | | Services | 37,805 | 43,700 | 48,000 | 50,300 | 58,000 | 200,000 |
| | 1402 | | | Postal and Communication | 9,845 | 14,700 | 16,000 | 16,800 | 18,000 | 65,500 |
| | 1403 | | | Electricity & Water | 20,230 | 21,000 | 22,000 | 23,000 | 28,000 | 94,000 |
| | 1404 | | | Rents and Local Taxes | 3,408 | 3,400 | 4,000 | 4,200 | 4,500 | 16,100 |
| | 1405 | | | Other | 4,323 | 4,600 | 6,000 | 6,300 | 7,500 | 24,400 |
| | | | | Transfers | 30,713 | 34,500 | 35,000 | 36,800 | 38,900 | 145,200 |
| | 1501 | | | Welfare Programmes | 2,365 | 2,500 | 3,000 | 3,200 | 3,400 | 12,100 |
| | 1506 | | | Property Loan Interest to Public Servants | 28,348 | 32,000 | 32,000 | 33,600 | 35,500 | 133,100 |
| | | | | Interest Payments | 26,981 | 30,000 | 30,000 | 30,000 | 35,000 | 125,000 |
| | 1601 | | | Domestic Debt | 26,981 | 30,000 | 30,000 | 30,000 | 35,000 | 125,000 |
| | | | | Capital Expenditure | 7,809 | 13,000 | 18,000 | 42,000 | 52,000 | 125,000 |
| | | | | Acquisition of Capital Assets | 6,624 | 11,000 | 13,000 | 25,000 | 32,000 | 81,000 |
| | 2102 | | | Furniture and Office Equipment | 6,624 | 11,000 | 13,000 | 25,000 | 32,000 | 81,000 |
| | | 01 | | Purchase of Furniture & Office Equipment | | 10,000 | 10,000 | 12,000 | 15,000 | 47,000 |
| | | 02 | | New Ticketing System & Seat Reservation System | | 1,000 | 1,000 | 3,000 | 5,000 | 10,000 |
| | | 05 | | Implementation of ICT in Railway | | | 2,000 | 10,000 | 12,000 | 24,000 |
| | | | | Capacity Building | 1,185 | 2,000 | 5,000 | 17,000 | 20,000 | 44,000 |
| | 2401 | | | Staff Training | 1,185 | 2,000 | 5,000 | 17,000 | 20,000 | 44,000 |
| | | 01 | | Staff Training | | 2,000 | 3,000 | 7,000 | 10,000 | 22,000 |
| | | 02 | | Research & Development Project | | | 2,000 | 10,000 | 10,000 | 22,000 |
| | | | | Total Expenditure | 820,483 | 865,300 | 930,500 | 994,600 | 1,068,500 | 3,858,900 |
| | | | | Total Financing | 820,483 | 865,300 | 930,500 | 994,600 | 1,068,500 | 3,858,900 |
| | | | | Domestic | 820,483 | 865,300 | 930,500 | 994,600 | 1,068,500 | 3,858,900 |
| 11 | Domestic Funds | | | | 820,483 | 865,300 | 930,500 | 994,600 | 1,068,500 | 3,858,900 |

HEAD - 306 Department of Sri Lanka Railways

02 - Development Activities

02 - German Railway Technical - Ratmalana

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 | 21,507 | 22,875 | 25,300 | 26,550 | 30,950 | 105,675 | |
| | | | | Personal Emoluments | 17,191 | 17,400 | 18,500 | 19,200 | 23,000 | 78,100 | |
| | 1001 | | | Salaries and Wages | 8,738 | 8,500 | 9,000 | 9,300 | 10,000 | 36,800 | |
| | 1002 | | | Overtime and Holiday Payments | 2,790 | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 | |
| | 1003 | | | Other Allowances | 5,663 | 5,900 | 6,500 | 6,900 | 10,000 | 29,300 | |
| | | | | Travelling Expenses | 325 | 350 | 400 | 450 | 500 | 1,700 | |
| | 1101 | | | Domestic | 325 | 350 | 400 | 450 | 500 | 1,700 | |
| | | | | Supplies | 775 | 1,400 | 1,750 | 1,900 | 2,050 | 7,100 | |
| | 1201 | | | Stationery and Office Requisites | 665 | 1,200 | 1,500 | 1,600 | 1,700 | 6,000 | |
| | 1202 | | | Fuel | 96 | 150 | 200 | 250 | 300 | 900 | |
| | 1203 | | | Diets and Uniforms | 14 | 50 | 50 | 50 | 50 | 200 | |
| | | | | Maintenance Expenditure | 414 | 700 | 1,000 | 1,100 | 1,200 | 4,000 | |
| | 1301 | | | Vehicles | 134 | 300 | 400 | 450 | 500 | 1,650 | |
| | 1302 | | | Plant and Machinery | 280 | 400 | 600 | 650 | 700 | 2,350 | |
| | | | | Services | 2,801 | 3,025 | 3,650 | 3,900 | 4,200 | 14,775 | |
| | 1402 | | | Postal and Communication | 69 | 75 | 150 | 150 | 200 | 575 | |
| | 1403 | | | Electricity & Water | 2,602 | 2,500 | 3,000 | 3,200 | 3,400 | 12,100 | |
| | 1405 | | | Other | 130 | 450 | 500 | 550 | 600 | 2,100 | |
| | | | | Capital Expenditure | 5,034 | 8,000 | 8,600 | 10,500 | 11,300 | 38,400 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,103 | 1,200 | 1,400 | 1,800 | 2,000 | 6,400 | |
| | 2002 | | | Plant, Machinery and Equipment | 1,103 | 1,200 | 1,400 | 1,800 | 2,000 | 6,400 | |
| | | | | Acquisition of Capital Assets | 2,482 | 5,600 | 6,000 | 7,300 | 7,700 | 26,600 | |
| | 2103 | | | Plant, Machinery and Equipment | 2,482 | 5,600 | 6,000 | 7,300 | 7,700 | 26,600 | |
| | | | | Capital Transfers | 1,449 | 1,200 | 1,200 | 1,400 | 1,600 | 5,400 | |
| | 2202 | | | Development Assistance | 1,449 | 1,200 | 1,200 | 1,400 | 1,600 | 5,400 | |
| | | | | Total Expenditure | 26,541 | 30,875 | 33,900 | 37,050 | 42,250 | 144,075 | |
| | | | | Total Financing | 26,541 | 30,875 | 33,900 | 37,050 | 42,250 | 144,075 | |
| | | | | Domestic | 26,541 | 30,875 | 33,900 | 37,050 | 42,250 | 144,075 | |
| 11 | Domestic Funds | | | | 26,541 | 30,875 | 33,900 | 37,050 | 42,250 | 144,075 | |

HEAD - 306 Department of Sri Lanka Railways

02 - Development Activities

03 - Train Operation & Development 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 | 6,198,742 | 12,310,989 | 7,353,000 | 7,769,700 | 8,505,800 | 35,939,489 |
| | | | | Personal Emoluments | 2,422,827 | 2,494,000 | 2,920,000 | 2,998,000 | 3,160,000 | 11,572,000 |
| | 1001 | | | Salaries and Wages | 832,978 | 830,000 | 855,000 | 881,000 | 910,000 | 3,476,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,139,916 | 1,150,000 | 1,150,000 | 1,150,000 | 1,150,000 | 4,600,000 |
| | 1003 | | | Other Allowances | 449,933 | 514,000 | 915,000 | 967,000 | 1,100,000 | 3,496,000 |
| | | | | Travelling Expenses | 102,456 | 100,000 | 105,000 | 110,000 | 115,800 | 430,800 |
| | 1101 | | | Domestic | 102,456 | 100,000 | 105,000 | 110,000 | 115,800 | 430,800 |
| | | | | Supplies | 3,531,282 | 9,568,189 | 4,168,500 | 4,495,600 | 5,048,200 | 23,280,489 |
| | 1201 | | | Stationery and Office Requisites | 14,546 | 16,000 | 17,500 | 18,500 | 19,500 | 71,500 |
| | 1202 | | | Fuel | 3,500,000 | 9,532,189 | 4,125,000 | 4,450,000 | 5,000,000 | 23,107,189 |
| | 1203 | | | Diets and Uniforms | 16,736 | 20,000 | 26,000 | 27,100 | 28,700 | 101,800 |
| | | | | Maintenance Expenditure | 3,761 | 6,500 | 7,500 | 7,900 | 8,300 | 30,200 |
| | 1301 | | | Vehicles | 2,579 | 2,500 | 3,500 | 3,700 | 3,900 | 13,600 |
| | 1302 | | | Plant and Machinery | 1,182 | 4,000 | 4,000 | 4,200 | 4,400 | 16,600 |
| | | | | Services | 137,051 | 140,400 | 149,000 | 155,000 | 170,000 | 614,400 |
| | 1402 | | | Postal and Communication | 6,606 | 7,300 | 9,000 | 9,500 | 10,000 | 35,800 |
| | 1403 | | | Electricity & Water | 124,636 | 125,000 | 125,000 | 130,000 | 144,000 | 524,000 |
| | 1404 | | | Rents and Local Taxes | 1,798 | 3,200 | 10,000 | 10,200 | 10,500 | 33,900 |
| | 1405 | | | Other | 4,012 | 4,900 | 5,000 | 5,300 | 5,500 | 20,700 |
| | | | | Transfers | 1,366 | 1,900 | 3,000 | 3,200 | 3,500 | 11,600 |
| | 1501 | | | Welfare Programmes | 118 | | | | | |
| | 1508 | | | Other | 1,248 | 1,900 | 3,000 | 3,200 | 3,500 | 11,600 |
| | | | | Capital Expenditure | 9,762 | 30,000 | 26,000 | 30,000 | 35,000 | 121,000 |
| | | | | Acquisition of Capital Assets | 9,667 | 30,000 | 26,000 | 30,000 | 35,000 | 121,000 |
| | 2102 | | | Furniture and Office Equipment | 9,667 | 30,000 | 26,000 | 30,000 | 35,000 | 121,000 |
| | | | | Capacity Building | 95 | | | | | |
| | 2401 | | | Staff Training | 95 | | | | | |
| | | | | Total Expenditure | 6,208,504 | 12,340,989 | 7,379,000 | 7,799,700 | 8,540,800 | 36,060,489 |
| | | | | Total Financing | 6,208,504 | 12,340,989 | 7,379,000 | 7,799,700 | 8,540,800 | 36,060,489 |
| | | | | Domestic | 6,208,504 | 12,340,989 | 7,379,000 | 7,799,700 | 8,540,800 | 36,060,489 |
| 11 | Domestic Funds | | | | 6,208,504 | 12,340,989 | 7,379,000 | 7,799,700 | 8,540,800 | 36,060,489 |

HEAD - 306 Department of Sri Lanka Railways

02 - Development Activities

04 - Development of Rail Fleet ,Track & Signaling System

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 | 3,553,547 | 3,764,700 | 3,926,900 | 4,080,200 | 4,353,500 | 16,125,300 |
| | | | | Personal Emoluments | 2,899,634 | 3,042,500 | 3,173,000 | 3,291,000 | 3,420,000 | 12,926,500 |
| | 1001 | | | Salaries and Wages | 1,972,899 | 1,955,000 | 2,015,000 | 2,076,000 | 2,140,000 | 8,186,000 |
| | 1003 | | | Other Allowances | 926,735 | 1,087,500 | 1,158,000 | 1,215,000 | 1,280,000 | 4,740,500 |
| | | | | Travelling Expenses | 90,130 | 110,000 | 115,000 | 120,000 | 125,000 | 470,000 |
| | 1101 | | | Domestic | 90,130 | 110,000 | 115,000 | 120,000 | 125,000 | 470,000 |
| | | | | Supplies | 317,332 | 359,000 | 374,200 | 388,600 | 450,800 | 1,572,600 |
| | 1201 | | | Stationery and Office Requisites | 52,810 | 57,000 | 60,000 | 63,000 | 75,000 | 255,000 |
| | 1202 | | | Fuel | 261,946 | 300,000 | 310,000 | 320,000 | 370,000 | 1,300,000 |
| | 1203 | | | Diets and Uniforms | 2,576 | 2,000 | 4,200 | 5,600 | 5,800 | 17,600 |
| | | | | Maintenance Expenditure | 27,654 | 28,200 | 33,200 | 35,600 | 41,200 | 138,200 |
| | 1301 | | | Vehicles | 13,625 | 12,000 | 16,000 | 17,000 | 18,000 | 63,000 |
| | 1302 | | | Plant and Machinery | 13,973 | 16,000 | 17,000 | 18,400 | 23,000 | 74,400 |
| | 1303 | | | Buildings and Structures | 55 | 200 | 200 | 200 | 200 | 800 |
| | | | | Services | 218,798 | 225,000 | 231,500 | 245,000 | 316,500 | 1,018,000 |
| | 1402 | | | Postal and Communication | 4,183 | 3,500 | 4,500 | 4,800 | 5,000 | 17,800 |
| | 1403 | | | Electricity & Water | 172,848 | 178,500 | 180,000 | 189,000 | 250,000 | 797,500 |
| | 1404 | | | Rents and Local Taxes | 39,671 | 40,000 | 44,000 | 48,000 | 58,000 | 190,000 |
| | 1405 | | | Other | 2,095 | 3,000 | 3,000 | 3,200 | 3,500 | 12,700 |
| | | | | Capital Expenditure | 20,370,273 | 36,103,612 | 38,268,000 | 40,233,500 | 50,358,100 | 164,963,212 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,439,744 | 2,451,000 | 3,050,000 | 4,745,000 | 6,000,000 | 16,246,000 |
| | 2001 | | | Buildings and Structures | 192,756 | 205,000 | 230,000 | 570,000 | 750,000 | 1,755,000 |
| | 01 | | | <i>Buildings and Structures of Railways</i> | | 100,000 | 110,000 | 200,000 | 300,000 | 710,000 |
| | 02 | | | <i>Maintenance of Signalling and Communication System</i> | | 90,000 | 100,000 | 300,000 | 350,000 | 840,000 |
| | 11 | | | <i>Roofing & Rain Water Gutters of Work shop</i> | | 5,000 | 5,000 | 50,000 | 50,000 | 110,000 |
| | 13 | | | <i>Extension of Work Shop facilities for CME Dept.</i> | | 10,000 | 15,000 | 20,000 | 50,000 | 95,000 |
| | 2003 | | | Vehicles | 2,246,987 | 2,246,000 | 2,820,000 | 4,175,000 | 5,250,000 | 14,491,000 |
| | 01 | | | <i>Major repairs to Rolling Stock</i> | | 1,700,000 | 2,000,000 | 3,000,000 | 3,700,000 | 10,400,000 |
| | 02 | | | <i>Rehabilitation of Carriages</i> | | 35,000 | 60,000 | 75,000 | 100,000 | 270,000 |
| | 03 | | | <i>Re- Engine & Purchase of Engine Kits</i> | | 60,000 | 90,000 | 200,000 | 250,000 | 600,000 |
| | 08 | | | <i>Minor Repairs to Rolling Stock</i> | | 300,000 | 520,000 | 700,000 | 1,000,000 | 2,520,000 |
| | 10 | | | <i>Carriages Building Project (Rebuilding of Carriages)</i> | | | | | | |
| | 12 | | | <i>Rehabilitation of Weel Machine for CME</i> | | 150,000 | 50,000 | 100,000 | 100,000 | 400,000 |
| | 14 | | | <i>Procurement of Wheel Tuning Machine for CME</i> | | 1,000 | 100,000 | 100,000 | 100,000 | 301,000 |
| | | | | Acquisition of Capital Assets | 3,258,918 | 76,000 | 74,000 | 127,500 | 193,500 | 471,000 |
| | 2101 | | | Vehicles | 20,091 | 15,000 | 11,000 | 31,500 | 52,500 | 110,000 |
| | 02 | | | <i>Purchase of Tamping Machine</i> | | 1,000 | 1,000 | 1,500 | 2,500 | 6,000 |
| | 15 | | | <i>Replacing of 50 year old machinery in the signaling work shop</i> | | 14,000 | 10,000 | 30,000 | 50,000 | 104,000 |
| | 2102 | | | Furniture and Office Equipment | 946 | 5,000 | 6,000 | 10,000 | 20,000 | 41,000 |
| | 01 | | | <i>Furniture and Office Equipment STE & CEW</i> | | 5,000 | 6,000 | 10,000 | 20,000 | 41,000 |
| | 2103 | | | Plant, Machinery and Equipment | 121,445 | 50,000 | 50,000 | 75,000 | 100,000 | 275,000 |
| | 04 | | | <i>Replacement of Machinery & Plant for C.M.E Dept:</i> | | 30,000 | 50,000 | 75,000 | 100,000 | 255,000 |
| | 11 | | | <i>Deyata Kirula Program</i> | | 20,000 | | | | 20,000 |
| | 2104 | | | Buildings and Structures | 73,493 | | | | | |
| | 2105 | | | Land and Land Improvements | 3,042,943 | 6,000 | 7,000 | 11,000 | 21,000 | 45,000 |
| | 24 | | | <i>Land Survey</i> | | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | 25 | | | <i>Improvement to Public Road Crossing</i> | | 5,000 | 6,000 | 10,000 | 20,000 | 41,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|------|-------------------|
| | | | | | | | | Projections | | | Total |
| 2 | | | | Roling Stock to Coastal Line (GOSL / India) | 1,677,457 | | 670,000 | | | | 670,000 |
| | 2101 | | | Vehicles | 1,677,457 | | 670,000 | | | | 670,000 |
| | | 12 | | | 1,677,457 | | 600,000 | | | | 600,000 |
| | | 17 | | | | | 70,000 | | | | 70,000 |
| 3 | | | | Procurement of 13 Nos. DMUs (GOSL / China) | | 5,405,023 | | | | | 5,405,023 |
| | 2101 | | | Vehicles | | 5,405,023 | | | | | 5,405,023 |
| | | 12 | | | | 5,405,023 | | | | | 5,405,023 |
| | | 17 | | | | | | | | | |
| 4 | | | | Installation of New Railway Signalling & Telecommunication System from ANP to TLM & KKS (GOSL / India) | 1,645,751 | 3,330,000 | 4,847,000 | | | | 8,177,000 |
| | 2103 | | | Plant, Machinery and Equipment | 1,645,751 | 3,330,000 | 4,847,000 | | | | 8,177,000 |
| | | 12 | | | 1,482,232 | 3,200,000 | 4,797,000 | | | | 7,997,000 |
| | | 17 | | | 163,519 | 130,000 | 50,000 | | | | 180,000 |
| 5 | | | | Bridge Project (GOSL / Belgium) | | 150,000 | 460,000 | 175,000 | | | 785,000 |
| | 2104 | | | Buildings and Structures | | 150,000 | 460,000 | 175,000 | | | 785,000 |
| | | 12 | | | | 150,000 | 400,000 | 175,000 | | | 725,000 |
| | | 17 | | | | | 60,000 | | | | 60,000 |
| 6 | | | | Upgrading Colombo - Matara Railway (GOSL / India) | 1,435,301 | | | | | | |
| | 2105 | | | Land and Land Improvements | 1,435,301 | | | | | | |
| | | 12 | | | 399,611 | | | | | | |
| | | 17 | | | 1,035,690 | | | | | | |
| 7 | | | | Eastern Railway Development Project | 73,719 | | | | | | |
| | 2105 | | | Land and Land Improvements | 73,719 | | | | | | |
| 8 | | | | Replacing of Omanthai - Pallai Line (GOSL / India) | 4,835,638 | 6,225,196 | 6,987,000 | 2,000,000 | | | 15,212,196 |
| | 2105 | | | Land and Land Improvements | 4,835,638 | 6,225,196 | 6,987,000 | 2,000,000 | | | 15,212,196 |
| | | 12 | | | 4,436,252 | 5,845,196 | 6,887,000 | 2,000,000 | | | 14,732,196 |
| | | 17 | | | 399,385 | 380,000 | 100,000 | | | | 480,000 |
| 9 | | | | Replacing of Madawachchiya - Madu Line (GOSL / India) | 1,798,901 | 3,130,197 | 3,380,000 | | | | 6,510,197 |
| | 2105 | | | Land and Land Improvements | 1,798,901 | 3,130,197 | 3,380,000 | | | | 6,510,197 |
| | | 12 | | | 1,620,578 | 3,095,197 | 3,280,000 | | | | 6,375,197 |
| | | 17 | | | 178,323 | 35,000 | 100,000 | | | | 135,000 |
| 10 | | | | Replacing of Madu - Talaimannar Line (GOSL / India) | 1,403,668 | 6,015,196 | 7,210,000 | 2,000,000 | | | 15,225,196 |
| | 2105 | | | Land and Land Improvements | 1,403,668 | 6,015,196 | 7,210,000 | 2,000,000 | | | 15,225,196 |
| | | 12 | | | 1,161,890 | 5,845,196 | 7,110,000 | 2,000,000 | | | 14,955,196 |
| | | 17 | | | 241,778 | 170,000 | 100,000 | | | | 270,000 |
| 11 | | | | Replacing of Pallai - KKS Line (GOSL / India) | 1,801,176 | 5,670,000 | 8,041,000 | 1,000,000 | | | 14,711,000 |
| | 2105 | | | Land and Land Improvements | 1,801,176 | 5,670,000 | 8,041,000 | 1,000,000 | | | 14,711,000 |
| | | 12 | | | 1,592,181 | 5,500,000 | 7,941,000 | 1,000,000 | | | 14,441,000 |
| | | 17 | | | 208,996 | 170,000 | 100,000 | | | | 270,000 |
| 12 | | | | Procurement of 6 Nos. Diesel Multiple Units for Nothern Railway Line (GOSL/India) | | 1,000 | 1,000 | 2,000,000 | 2,000,000 | | 4,002,000 |
| | 2101 | | | Vehicles | | 1,000 | 1,000 | 2,000,000 | 2,000,000 | | 4,002,000 |
| | | 12 | | | | | | | | | |
| | | 17 | | | | 1,000 | 1,000 | 2,000,000 | 2,000,000 | | 4,002,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|---|------|---------------------------|------------------|-------------|-----------|------|-------------|
| | | | | | | | | Projections | | | Total |
| 13 | | | | Installation to Signaling System for 4th Line Maradana/Fot & URW/Kelaniya 3rd Line Construction) | | 15,000 | 10,000 | 30,000 | 50,000 | | 105,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 15,000 | 10,000 | 30,000 | 50,000 | | 105,000 |
| 14 | | | | Installation of Signaling System (Ja - ela - Seeduwa double Line) | | 30,000 | 40,000 | 10,000 | 15,000 | | 95,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 30,000 | 40,000 | 10,000 | 15,000 | | 95,000 |
| 15 | | | | Signaling Interlocking for WAD - LJC and LJC - RBK - NGB | | 1,000 | 1,000 | 100,000 | 150,000 | | 252,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 1,000 | 1,000 | 100,000 | 150,000 | | 252,000 |
| 16 | | | | Replacing 50 year old clock Systems MDA and FOT | | 2,000 | 4,000 | 4,000 | 5,000 | | 15,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 2,000 | 4,000 | 4,000 | 5,000 | | 15,000 |
| 17 | | | | Replacing existing telecommunication system and PA system by SLR | | 10,000 | 50,000 | 60,000 | 100,000 | | 220,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 10,000 | 50,000 | 60,000 | 100,000 | | 220,000 |
| 18 | | | | Retention of Steel Bridges | | 40,000 | 50,000 | 100,000 | 150,000 | | 340,000 |
| | 2104 | | | Buildings and Structures | | 40,000 | 50,000 | 100,000 | 150,000 | | 340,000 |
| 19 | | | | Shed Improvement for CEM | | 20,000 | 20,000 | 50,000 | 100,000 | | 190,000 |
| | 2104 | | | Buildings and Structures | | 20,000 | 20,000 | 50,000 | 100,000 | | 190,000 |
| 20 | | | | Installation Level Crossing Protection (Automatic & Manual) | | 200,000 | 500,000 | 500,000 | 800,000 | | 2,000,000 |
| | 2105 | | | Land and Land Improvements | | 200,000 | 500,000 | 500,000 | 800,000 | | 2,000,000 |
| 21 | | | | Rehabilitation of Permanent way with new Rails & Sleepers | | 2,360,000 | 1,900,000 | 3,000,000 | 3,500,000 | | 10,760,000 |
| | 2105 | | | Land and Land Improvements | | 2,360,000 | 1,900,000 | 3,000,000 | 3,500,000 | | 10,760,000 |
| 22 | | | | Concrete Sleepers Production Plant Unit | | 350,000 | 350,000 | 1,000,000 | 1,500,000 | | 3,200,000 |
| | 2105 | | | Land and Land Improvements | | 350,000 | 350,000 | 1,000,000 | 1,500,000 | | 3,200,000 |
| 23 | | | | Ragama - Puttalama Rail Line Double Tracking (Ja - Ela / Chillaw) | | 27,000 | 40,000 | 100,000 | 150,000 | | 317,000 |
| | 2105 | | | Land and Land Improvements | | 27,000 | 40,000 | 100,000 | 150,000 | | 317,000 |
| 24 | | | | Kelanivalley Rail Line | | 30,000 | 30,000 | 50,000 | 100,000 | | 210,000 |
| | 2105 | | | Land and Land Improvements | | 30,000 | 30,000 | 50,000 | 100,000 | | 210,000 |
| 25 | | | | Upgrading Existing Nothern Rail Line | | 25,000 | 75,000 | 150,000 | 150,000 | | 400,000 |
| | 2105 | | | Land and Land Improvements | | 25,000 | 75,000 | 150,000 | 150,000 | | 400,000 |
| 26 | | | | Kandy - Peradeniya - Kadugannawa Traingular Development Project | | 17,000 | 30,000 | 100,000 | 150,000 | | 297,000 |
| | 2105 | | | Land and Land Improvements | | 17,000 | 30,000 | 100,000 | 150,000 | | 297,000 |
| 27 | | | | Double Tracking - Polgahawela - ANP | | 1,000 | 1,000 | 100,000 | 200,000 | | 302,000 |
| | 2105 | | | Land and Land Improvements | | 1,000 | 1,000 | 100,000 | 200,000 | | 302,000 |
| 28 | | | | Construction of Double Line KTN / PGS | | 50,000 | 75,000 | 100,000 | 200,000 | | 425,000 |
| | 2105 | | | Land and Land Improvements | | 50,000 | 75,000 | 100,000 | 200,000 | | 425,000 |
| 29 | | | | Improvement to Railway Stations / Buildings (Including Nothern Line) | | 350,000 | 200,000 | 400,000 | 800,000 | | 1,750,000 |
| | 2104 | | | Buildings and Structures | | 350,000 | 200,000 | 400,000 | 800,000 | | 1,750,000 |
| 30 | | | | Construction of FOT Bridges | | 1,000 | 1,000 | 200,000 | 400,000 | | 602,000 |
| | 2105 | | | Land and Land Improvements | | 1,000 | 1,000 | 200,000 | 400,000 | | 602,000 |
| 31 | | | | Construction of Kelani Bridges | | 1,000 | 1,000 | 200,000 | 400,000 | | 602,000 |
| | 2105 | | | Land and Land Improvements | | 1,000 | 1,000 | 200,000 | 400,000 | | 602,000 |
| 32 | | | | Signaling for New Ahungalle Station Constructed with Coastal Line | | 100,000 | 90,000 | 50,000 | 100,000 | | 340,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 100,000 | 90,000 | 50,000 | 100,000 | | 340,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|--------------------------|----------------------------------|------|--------------|---|-------------------|---------------------------|-------------------|-------------------|-------------------|------|--------------------|
| | | | | | | | | Projections | | | Total |
| 33 | | | | Installation of Passenger Information System interfaced with Signaling system | | 5,000 | 10,000 | 11,000 | 12,000 | | 38,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 5,000 | 10,000 | 11,000 | 12,000 | | 38,000 |
| 34 | | | | Installation of Signaling in Kelanivalley Line by introducing colour light signaling | | 10,000 | | | | | 10,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 10,000 | | | | | 10,000 |
| 35 | | | | Coastal Line signaling Safety Improvement by Replacing 50 years old interlocking system | | 5,000 | 30,000 | 50,000 | 30,000 | | 115,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 5,000 | 30,000 | 50,000 | 30,000 | | 115,000 |
| 36 | | | | Re-building of old and outdated Technician and Technician assistant staff (sub staff) Quarters of the Signal and Telecommunication | | | 40,000 | 240,000 | 300,000 | | 580,000 |
| | 2104 | | | Buildings and Structures | | | 40,000 | 240,000 | 300,000 | | 580,000 |
| 37 | | | | New Investments | | | | 21,581,000 | 32,802,600 | | 54,383,600 |
| | 2502 | | | Investments | | | | 21,581,000 | 32,802,600 | | 54,383,600 |
| Total Expenditure | | | | | 23,923,821 | 39,868,312 | 42,194,900 | 44,313,700 | 54,711,600 | | 181,088,512 |
| Total Financing | | | | | 23,923,821 | 39,868,312 | 42,194,900 | 44,313,700 | 54,711,600 | | 181,088,512 |
| Domestic | | | | | 10,917,540 | 10,827,700 | 11,179,900 | 39,138,700 | 54,711,600 | | 115,857,900 |
| 11 | Domestic Funds | | | | 9,722,078 | 9,941,700 | 10,598,900 | 37,138,700 | 52,711,600 | | 110,390,900 |
| 17 | Foreign Finance Associated Costs | | | | 1,195,462 | 886,000 | 581,000 | 2,000,000 | 2,000,000 | | 5,467,000 |
| Foreign | | | | | 13,006,281 | 29,040,612 | 31,015,000 | 5,175,000 | | | 65,230,612 |
| 12 | Foreign Loans | | | | 13,006,281 | 29,040,612 | 31,015,000 | 5,175,000 | | | 65,230,612 |

Head 307 - Department of Motor Traffic

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|------------------|------------------|-------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 1,266,377 | 1,444,050 | 1,674,100 | 1,718,800 | 2,164,500 | 7,001,450 | |
| Personal Emoluments | 293,085 | 305,900 | 317,000 | 329,800 | 355,000 | 1,307,700 | |
| Salaries and Wages | 180,464 | 177,000 | 183,000 | 188,800 | 200,000 | 748,800 | |
| Overtime and Holiday Payments | 8,617 | 8,700 | 8,700 | 8,700 | 8,700 | 34,800 | |
| Other Allowances | 104,004 | 120,200 | 125,300 | 132,300 | 146,300 | 524,100 | |
| Travelling Expenses | 3,733 | 4,100 | 4,500 | 4,800 | 6,100 | 19,500 | |
| Domestic | 2,939 | 2,700 | 3,000 | 3,200 | 4,400 | 13,300 | |
| Foreign | 793 | 1,400 | 1,500 | 1,600 | 1,700 | 6,200 | |
| Supplies | 25,782 | 34,500 | 45,700 | 49,000 | 56,300 | 185,500 | |
| Stationery and Office Requisites | 22,010 | 30,000 | 40,000 | 43,000 | 50,000 | 163,000 | |
| Fuel | 2,778 | 3,500 | 3,700 | 3,900 | 4,100 | 15,200 | |
| Diets and Uniforms | 993 | 1,000 | 2,000 | 2,100 | 2,200 | 7,300 | |
| Maintenance Expenditure | 5,678 | 6,750 | 7,700 | 8,200 | 8,800 | 31,450 | |
| Vehicles | 2,294 | 2,750 | 3,000 | 3,200 | 3,400 | 12,350 | |
| Plant and Machinery | 1,948 | 2,000 | 2,200 | 2,300 | 2,500 | 9,000 | |
| Buildings and Structures | 1,436 | 2,000 | 2,500 | 2,700 | 2,900 | 10,100 | |
| Services | 932,740 | 1,086,700 | 1,292,600 | 1,320,100 | 1,731,200 | 5,430,600 | |
| Transport | 589 | 700 | 1,000 | 1,100 | 1,200 | 4,000 | |
| Postal and Communication | 35,228 | 38,000 | 40,000 | 42,000 | 50,000 | 170,000 | |
| Electricity & Water | 45,838 | 45,000 | 50,000 | 52,700 | 60,000 | 207,700 | |
| Rents and Local Taxes | 7,098 | 7,000 | 7,300 | 7,700 | 9,000 | 31,000 | |
| Other | 843,988 | 996,000 | 1,194,300 | 1,216,600 | 1,611,000 | 5,017,900 | |
| Transfers | 5,359 | 6,100 | 6,600 | 6,900 | 7,100 | 26,700 | |
| Development Subsidies | | 100 | 100 | 100 | 100 | 400 | |
| Property Loan Interest to Public Servants | 5,359 | 6,000 | 6,500 | 6,800 | 7,000 | 26,300 | |
| Capital Expenditure | 928,070 | 949,750 | 1,121,500 | 1,523,000 | 1,667,800 | 5,262,050 | |
| Rehabilitation and Improvement of Capital Assets | 18,970 | 9,250 | 19,000 | 129,000 | 141,200 | 298,450 | |
| Buildings and Structures | 15,386 | 4,000 | 10,000 | 110,500 | 121,000 | 245,500 | |
| Plant, Machinery and Equipment | 2,401 | 4,000 | 7,000 | 11,400 | 12,000 | 34,400 | |
| Vehicles | 1,183 | 1,250 | 2,000 | 7,100 | 8,200 | 18,550 | |
| Acquisition of Capital Assets | 55,619 | 88,500 | 150,000 | 291,300 | 323,600 | 853,400 | |
| Furniture and Office Equipment | 5,262 | 3,500 | 5,000 | 8,300 | 9,600 | 26,400 | |
| Plant, Machinery and Equipment | 16,784 | 10,000 | 10,000 | 13,000 | 14,000 | 47,000 | |
| Buildings and Structures | 33,573 | 75,000 | 135,000 | 270,000 | 300,000 | 780,000 | |
| Capacity Building | 1,419 | 2,000 | 2,500 | 2,700 | 3,000 | 10,200 | |
| Staff Training | 1,419 | 2,000 | 2,500 | 2,700 | 3,000 | 10,200 | |
| Other Capital Expenditure | 852,061 | 850,000 | 950,000 | 1,100,000 | 1,200,000 | 4,100,000 | |
| Investments | 852,061 | 850,000 | 950,000 | 1,100,000 | 1,200,000 | 4,100,000 | |
| Total Expenditure | 2,194,446 | 2,393,800 | 2,795,600 | 3,241,800 | 3,832,300 | 12,263,500 | |
| Total Financing | 2,194,446 | 2,393,800 | 2,795,600 | 3,241,800 | 3,832,300 | 12,263,500 | |
| Domestic | 2,194,446 | 2,393,800 | 2,795,600 | 3,241,800 | 3,832,300 | 12,263,500 | |

HEAD - 307 Department of Motor Traffic

02 - Development Activities

01 - Implementation of Motor Traffic 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 | 1,266,377 | 1,444,050 | 1,674,100 | 1,718,800 | 2,164,500 | 7,001,450 | |
| | | | | Personal Emoluments | 293,085 | 305,900 | 317,000 | 329,800 | 355,000 | 1,307,700 | |
| | 1001 | | | Salaries and Wages | 180,464 | 177,000 | 183,000 | 188,800 | 200,000 | 748,800 | |
| | 1002 | | | Overtime and Holiday Payments | 8,617 | 8,700 | 8,700 | 8,700 | 8,700 | 34,800 | |
| | 1003 | | | Other Allowances | 104,004 | 120,200 | 125,300 | 132,300 | 146,300 | 524,100 | |
| | | | | Travelling Expenses | 3,733 | 4,100 | 4,500 | 4,800 | 6,100 | 19,500 | |
| | 1101 | | | Domestic | 2,939 | 2,700 | 3,000 | 3,200 | 4,400 | 13,300 | |
| | 1102 | | | Foreign | 793 | 1,400 | 1,500 | 1,600 | 1,700 | 6,200 | |
| | | | | Supplies | 25,782 | 34,500 | 45,700 | 49,000 | 56,300 | 185,500 | |
| | 1201 | | | Stationery and Office Requisites | 22,010 | 30,000 | 40,000 | 43,000 | 50,000 | 163,000 | |
| | 1202 | | | Fuel | 2,778 | 3,500 | 3,700 | 3,900 | 4,100 | 15,200 | |
| | 1203 | | | Diets and Uniforms | 993 | 1,000 | 2,000 | 2,100 | 2,200 | 7,300 | |
| | | | | Maintenance Expenditure | 5,678 | 6,750 | 7,700 | 8,200 | 8,800 | 31,450 | |
| | 1301 | | | Vehicles | 2,294 | 2,750 | 3,000 | 3,200 | 3,400 | 12,350 | |
| | 1302 | | | Plant and Machinery | 1,948 | 2,000 | 2,200 | 2,300 | 2,500 | 9,000 | |
| | 1303 | | | Buildings and Structures | 1,436 | 2,000 | 2,500 | 2,700 | 2,900 | 10,100 | |
| | | | | Services | 88,753 | 90,700 | 98,300 | 103,500 | 120,200 | 412,700 | |
| | 1401 | | | Transport | 589 | 700 | 1,000 | 1,100 | 1,200 | 4,000 | |
| | 1402 | | | Postal and Communication | 35,228 | 38,000 | 40,000 | 42,000 | 50,000 | 170,000 | |
| | 1403 | | | Electricity & Water | 45,838 | 45,000 | 50,000 | 52,700 | 60,000 | 207,700 | |
| | 1404 | | | Rents and Local Taxes | 7,098 | 7,000 | 7,300 | 7,700 | 9,000 | 31,000 | |
| | | | | Transfers | 5,359 | 6,100 | 6,600 | 6,900 | 7,100 | 26,700 | |
| | 1504 | | | Development Subsidies | | 100 | 100 | 100 | 100 | 400 | |
| | 1506 | | | Property Loan Interest to Public Servants | 5,359 | 6,000 | 6,500 | 6,800 | 7,000 | 26,300 | |
| 1 | | | | Number Plates of Newly Registered Vehicles | 798,402 | 800,000 | 891,000 | 900,000 | 1,190,000 | 3,781,000 | |
| | 1405 | | | Other | 798,402 | 800,000 | 891,000 | 900,000 | 1,190,000 | 3,781,000 | |
| 3 | | | | Security Services | 22,056 | 20,000 | 22,000 | 23,000 | 30,000 | 95,000 | |
| | 1405 | | | Other | 22,056 | 20,000 | 22,000 | 23,000 | 30,000 | 95,000 | |
| 5 | | | | Computer Services Charges | 10,295 | 10,000 | 15,000 | 16,000 | 20,000 | 61,000 | |
| | 1405 | | | Other | 10,295 | 10,000 | 15,000 | 16,000 | 20,000 | 61,000 | |
| 6 | | | | Driving License Test Fees | 2,377 | 2,000 | 3,000 | 3,200 | 4,000 | 12,200 | |
| | 1405 | | | Other | 2,377 | 2,000 | 3,000 | 3,200 | 4,000 | 12,200 | |
| 7 | | | | Other Contractual Services | 6,189 | 9,000 | 10,000 | 11,000 | 13,000 | 43,000 | |
| | 1405 | | | Other | 6,189 | 9,000 | 10,000 | 11,000 | 13,000 | 43,000 | |
| 8 | | | | Other - Administration Services | 2,760 | 2,800 | 3,300 | 3,400 | 4,000 | 13,500 | |
| | 1405 | | | Other | 2,760 | 2,800 | 3,300 | 3,400 | 4,000 | 13,500 | |
| 11 | | | | Emmission Test | | 200 | | | | 200 | |
| | 1405 | | | Other | | 200 | | | | 200 | |
| 12 | | | | E-Motoring | | 150,000 | 250,000 | 260,000 | 350,000 | 1,010,000 | |
| | 1405 | | | Other | | 150,000 | 250,000 | 260,000 | 350,000 | 1,010,000 | |
| 13 | | | | Deyata Kirula Programme | 1,908 | 2,000 | | | | 2,000 | |
| | 1405 | | | Other | 1,908 | 2,000 | | | | 2,000 | |
| | | | | Capital Expenditure | 928,070 | 949,750 | 1,121,500 | 1,523,000 | 1,667,800 | 5,262,050 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 18,970 | 9,250 | 19,000 | 129,000 | 141,200 | 298,450 | |
| | 2001 | | | Buildings and Structures | 15,386 | 4,000 | 10,000 | 110,500 | 121,000 | 245,500 | |
| | 2002 | | | Plant, Machinery and Equipment | 2,401 | 4,000 | 7,000 | 11,400 | 12,000 | 34,400 | |
| | 2003 | | | Vehicles | 1,183 | 1,250 | 2,000 | 7,100 | 8,200 | 18,550 | |
| | | | | Acquisition of Capital Assets | 22,046 | 13,500 | 15,000 | 21,300 | 23,600 | 73,400 | |
| | 2102 | | | Furniture and Office Equipment | 5,262 | 3,500 | 5,000 | 8,300 | 9,600 | 26,400 | |
| | 2103 | | | Plant, Machinery and Equipment | 16,784 | 10,000 | 10,000 | 13,000 | 14,000 | 47,000 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2014 - 2017 | | |
|--------------------------|----------------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | 2016 | 2017 | Total |
| | | | | | | | | Projections | | |
| | | | | Capacity Building | 1,419 | 2,000 | 2,500 | 2,700 | 3,000 | 10,200 |
| | 2401 | | | Staff Training | 1,419 | 2,000 | 2,500 | 2,700 | 3,000 | 10,200 |
| | | | | Other Capital Expenditure | 852,061 | 850,000 | 950,000 | 1,100,000 | 1,200,000 | 4,100,000 |
| | 2502 | | | Investments | 852,061 | 850,000 | 950,000 | 1,100,000 | 1,200,000 | 4,100,000 |
| | | 01 | | <i>Printing of Driving Licences</i> | | <i>850,000</i> | <i>950,000</i> | <i>1,100,000</i> | <i>1,200,000</i> | <i>4,100,000</i> |
| 9 | | | | Werahera Building | 8,661 | 40,000 | 75,000 | 120,000 | 100,000 | 335,000 |
| | 2104 | | | Buildings and Structures | 8,661 | 40,000 | 75,000 | 120,000 | 100,000 | 335,000 |
| 10 | | | | Divisional Office at District Secretariat Office | 24,911 | 35,000 | 60,000 | 150,000 | 200,000 | 445,000 |
| | 2104 | | | Buildings and Structures | 24,911 | 35,000 | 60,000 | 150,000 | 200,000 | 445,000 |
| Total Expenditure | | | | | 2,194,446 | 2,393,800 | 2,795,600 | 3,241,800 | 3,832,300 | 12,263,500 |
| Total Financing | | | | | 2,194,446 | 2,393,800 | 2,795,600 | 3,241,800 | 3,832,300 | 12,263,500 |
| Domestic | | | | | 2,194,446 | 2,393,800 | 2,795,600 | 3,241,800 | 3,832,300 | 12,263,500 |
| 11 | Domestic Funds | | | | 2,194,446 | 2,393,800 | 2,795,600 | 3,241,800 | 3,832,300 | 12,263,500 |

Ministry of Food Security

ESTIMATES - 2015

Ministry of Food Security

Key Functions

Formulation and implementation of policies, programmes and projects in respect of Food Security

Ensure availability of food and other essential items

Ensure standards of measurement Units, Standards and Services

Ensure purchase of Agricultural products at reasonable prices

Promotion and empowerment of co-operative societies

Departments

Department of Measurement Units, Standards and Services

Department of Food Commissioner

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

Co-operative Employees Commission

Statutory Boards/Institutions

National Institute of Co-operative Development

Public Enterprises

Paddy Marketing Board

Ministry of Food Security

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|---|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 1,002,066 | 813,324 | 677,200 | 725,500 | 823,700 | 3,039,724 |
| Personal Emoluments | 211,140 | 259,685 | 267,985 | 280,890 | 297,090 | 1,105,650 |
| Salaries and Wages | 130,400 | 152,320 | 160,430 | 166,600 | 175,600 | 654,950 |
| Overtime and Holiday Payments | 6,420 | 7,040 | 8,390 | 8,390 | 8,390 | 32,210 |
| Other Allowances | 74,320 | 100,325 | 99,165 | 105,900 | 113,100 | 418,490 |
| Travelling Expenses | 5,583 | 8,012 | 9,950 | 11,570 | 13,900 | 43,432 |
| Domestic | 2,770 | 4,012 | 3,950 | 4,320 | 5,100 | 17,382 |
| Foreign | 2,813 | 4,000 | 6,000 | 7,250 | 8,800 | 26,050 |
| Supplies | 24,230 | 30,850 | 30,685 | 34,190 | 37,125 | 132,850 |
| Stationery and Office Requisites | 7,302 | 8,300 | 8,710 | 9,550 | 10,450 | 37,010 |
| Fuel | 16,191 | 21,650 | 21,220 | 23,800 | 25,750 | 92,420 |
| Diets and Uniforms | 736 | 900 | 755 | 840 | 925 | 3,420 |
| Maintenance Expenditure | 17,489 | 19,760 | 18,145 | 19,750 | 21,570 | 79,225 |
| Vehicles | 15,919 | 17,700 | 16,170 | 17,450 | 18,900 | 70,220 |
| Plant and Machinery | 1,566 | 1,990 | 1,895 | 2,200 | 2,550 | 8,635 |
| Buildings and Structures | 4 | 70 | 80 | 100 | 120 | 370 |
| Services | 106,589 | 198,087 | 122,255 | 127,900 | 133,400 | 581,642 |
| Transport | 4,066 | 4,822 | 5,330 | 5,770 | 6,300 | 22,222 |
| Postal and Communication | 5,896 | 7,150 | 6,850 | 7,400 | 8,000 | 29,400 |
| Electricity & Water | 16,129 | 21,295 | 18,180 | 20,280 | 22,100 | 81,855 |
| Rents and Local Taxes | 49,991 | 54,240 | 59,250 | 59,250 | 59,250 | 231,990 |
| Other | 30,505 | 110,580 | 32,645 | 35,200 | 37,750 | 216,175 |
| Transfers | 512,385 | 296,930 | 105,000 | 126,200 | 195,615 | 723,745 |
| Public Institutions | 64,600 | 92,500 | 99,500 | 103,000 | 107,000 | 402,000 |
| Development Subsidies | 4,764 | | | | | |
| Subscriptions and Contributions Fee | 338 | 350 | 350 | 400 | 500 | 1,600 |
| Property Loan Interest to Public Servants | 2,922 | 3,280 | 3,580 | 3,885 | 4,190 | 14,935 |
| Other | 439,760 | 200,800 | 1,570 | 18,915 | 83,925 | 305,210 |
| Other Recurrent Expenditure | 124,650 | | 123,180 | 125,000 | 125,000 | 373,180 |
| Losses and Write off | 124,650 | | 123,180 | 125,000 | 125,000 | 373,180 |
| Capital Expenditure | 481,452 | 671,000 | 691,200 | 797,815 | 917,870 | 3,077,885 |
| Rehabilitation and Improvement of Capital Assets | 19,213 | 13,800 | 12,400 | 18,200 | 24,000 | 68,400 |
| Buildings and Structures | 16,414 | 10,000 | 10,000 | 15,000 | 20,000 | 55,000 |
| Plant, Machinery and Equipment | 786 | 1,000 | 900 | 1,300 | 1,700 | 4,900 |
| Vehicles | 2,012 | 2,800 | 1,500 | 1,900 | 2,300 | 8,500 |
| Acquisition of Capital Assets | 229,015 | 277,632 | 225,000 | 281,900 | 338,800 | 1,123,332 |
| Vehicles | 10,057 | 38,182 | | | | 38,182 |
| Furniture and Office Equipment | 3,920 | 2,550 | 2,700 | 3,700 | 4,700 | 13,650 |
| Plant, Machinery and Equipment | 5,039 | 36,900 | 22,300 | 28,200 | 34,100 | 121,500 |
| Buildings and Structures | 210,000 | 200,000 | 200,000 | 250,000 | 300,000 | 950,000 |
| Capital Transfers | 137,605 | 201,000 | 250,445 | 270,000 | 285,000 | 1,006,445 |
| Public Institutions | 137,605 | 201,000 | 250,445 | 270,000 | 285,000 | 1,006,445 |
| Capacity Building | 1,968 | 3,568 | 2,655 | 3,015 | 3,370 | 12,608 |
| Staff Training | 1,968 | 3,568 | 2,655 | 3,015 | 3,370 | 12,608 |
| Other Capital Expenditure | 93,651 | 175,000 | 200,700 | 224,700 | 266,700 | 867,100 |
| Restructuring | 865 | 1,000 | 700 | 700 | 700 | 3,100 |
| Investments | 92,786 | 174,000 | 200,000 | 224,000 | 266,000 | 864,000 |
| Total Expenditure | 1,483,517 | 1,484,324 | 1,368,400 | 1,523,315 | 1,741,570 | 6,117,609 |
| Total Financing | 1,483,517 | 1,484,324 | 1,368,400 | 1,523,315 | 1,741,570 | 6,117,609 |
| Domestic | 1,483,517 | 1,459,124 | 1,368,290 | 1,523,315 | 1,741,570 | 6,092,299 |
| Foreign | | 25,200 | 110 | | | 25,310 |

Ministry of Food Security
Programme Summary

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | Rs '000 |
|-------------|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | Projections | | 2014 - 2017 Total |
| 116- | Minister of Food Security | | | | | | |
| | Operational Activities | 846,929 | 852,052 | 590,280 | 644,560 | 744,600 | 2,831,492 |
| | Recurrent Expenditure | 691,703 | 599,760 | 333,450 | 366,345 | 449,580 | 1,749,135 |
| | Capital Expenditure | 155,227 | 252,292 | 256,830 | 278,215 | 295,020 | 1,082,357 |
| | Development Activities | 79,215 | 149,000 | 168,000 | 190,000 | 230,000 | 737,000 |
| | Capital Expenditure | 79,215 | 149,000 | 168,000 | 190,000 | 230,000 | 737,000 |
| | Total Expenditure | 926,144 | 1,001,052 | 758,280 | 834,560 | 974,600 | 3,568,492 |
| | Recurrent Expenditure | 691,703 | 599,760 | 333,450 | 366,345 | 449,580 | 1,749,135 |
| | Capital Expenditure | 234,442 | 401,292 | 424,830 | 468,215 | 525,020 | 1,819,357 |
| 298- | Department of Measurement Units, Standards and Services | | | | | | |
| | Operational Activities | 275,399 | 299,500 | 294,500 | 353,700 | 412,900 | 1,360,600 |
| | Recurrent Expenditure | 63,042 | 69,000 | 74,000 | 78,100 | 82,200 | 303,300 |
| | Capital Expenditure | 212,358 | 230,500 | 220,500 | 275,600 | 330,700 | 1,057,300 |
| | Total Expenditure | 275,399 | 299,500 | 294,500 | 353,700 | 412,900 | 1,360,600 |
| 300- | Department of Food Commissioner | | | | | | |
| | Operational Activities | 206,931 | 98,715 | 225,770 | 237,070 | 246,975 | 808,530 |
| | Recurrent Expenditure | 188,069 | 76,757 | 204,240 | 210,095 | 214,575 | 705,667 |
| | Capital Expenditure | 18,861 | 21,958 | 21,530 | 26,975 | 32,400 | 102,863 |
| | Total Expenditure | 206,931 | 98,715 | 225,770 | 237,070 | 246,975 | 808,530 |
| 301- | Department of Co- operative Development (Registrar of Co-operative Societies) | | | | | | |
| | Operational Activities | 64,023 | 71,975 | 76,205 | 83,060 | 90,995 | 322,235 |
| | Recurrent Expenditure | 48,885 | 55,575 | 53,000 | 57,435 | 62,945 | 228,955 |
| | Capital Expenditure | 15,138 | 16,400 | 23,205 | 25,625 | 28,050 | 93,280 |
| | Total Expenditure | 64,023 | 71,975 | 76,205 | 83,060 | 90,995 | 322,235 |
| 302- | Co-operative Employees Commission | | | | | | |
| | Operational Activities | 11,020 | 13,082 | 13,645 | 14,925 | 16,100 | 57,752 |
| | Recurrent Expenditure | 10,367 | 12,232 | 12,510 | 13,525 | 14,400 | 52,667 |
| | Capital Expenditure | 653 | 850 | 1,135 | 1,400 | 1,700 | 5,085 |
| | Total Expenditure | 11,020 | 13,082 | 13,645 | 14,925 | 16,100 | 57,752 |
| | Grand Total | 1,483,517 | 1,484,324 | 1,368,400 | 1,523,315 | 1,741,570 | 6,117,609 |
| | Total Recurrent | 1,002,066 | 813,324 | 677,200 | 725,500 | 823,700 | 3,039,724 |
| | Total Capital | 481,452 | 671,000 | 691,200 | 797,815 | 917,870 | 3,077,885 |

Head 116 - Minister of Food Security

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|---------------------|----------------|------------------------|
| Recurrent Expenditure | 691,703 | 599,760 | 333,450 | 366,345 | 449,580 | 1,749,135 |
| Personal Emoluments | 67,676 | 99,895 | 98,715 | 102,700 | 109,500 | 410,810 |
| Salaries and Wages | 40,845 | 57,220 | 57,390 | 59,200 | 63,000 | 236,810 |
| Overtime and Holiday Payments | 4,409 | 4,650 | 6,000 | 6,000 | 6,000 | 22,650 |
| Other Allowances | 22,422 | 38,025 | 35,325 | 37,500 | 40,500 | 151,350 |
| Travelling Expenses | 2,728 | 4,175 | 6,550 | 7,750 | 9,350 | 27,825 |
| Domestic | 795 | 1,175 | 1,550 | 1,750 | 2,350 | 6,825 |
| Foreign | 1,934 | 3,000 | 5,000 | 6,000 | 7,000 | 21,000 |
| Supplies | 16,566 | 23,330 | 23,595 | 26,050 | 28,165 | 101,140 |
| Stationery and Office Requisites | 4,739 | 6,100 | 6,400 | 7,000 | 7,600 | 27,100 |
| Fuel | 11,586 | 17,000 | 16,960 | 18,800 | 20,300 | 73,060 |
| Diets and Uniforms | 241 | 230 | 235 | 250 | 265 | 980 |
| Maintenance Expenditure | 12,972 | 14,910 | 14,090 | 15,180 | 16,140 | 60,320 |
| Vehicles | 12,405 | 14,100 | 13,230 | 14,200 | 15,000 | 56,530 |
| Plant and Machinery | 567 | 750 | 790 | 900 | 1,050 | 3,490 |
| Buildings and Structures | | 60 | 70 | 80 | 90 | 300 |
| Services | 81,738 | 163,150 | 87,930 | 91,150 | 93,800 | 436,030 |
| Transport | 4,066 | 4,500 | 5,000 | 5,400 | 5,900 | 20,800 |
| Postal and Communication | 3,918 | 4,650 | 4,650 | 4,850 | 5,200 | 19,350 |
| Electricity & Water | 6,052 | 10,000 | 8,800 | 9,900 | 10,700 | 39,400 |
| Rents and Local Taxes | 45,328 | 45,500 | 50,500 | 50,500 | 50,500 | 197,000 |
| Other | 22,373 | 98,500 | 18,980 | 20,500 | 21,500 | 159,480 |
| Transfers | 510,021 | 294,300 | 102,570 | 123,515 | 192,625 | 713,010 |
| Public Institutions | 64,600 | 92,500 | 99,500 | 103,000 | 107,000 | 402,000 |
| Development Subsidies | 4,764 | | | | | |
| Property Loan Interest to Public Servants | 896 | 1,000 | 1,500 | 1,600 | 1,700 | 5,800 |
| Other | 439,760 | 200,800 | 1,570 | 18,915 | 83,925 | 305,210 |
| Capital Expenditure | 234,442 | 401,292 | 424,830 | 468,215 | 525,020 | 1,819,357 |
| Rehabilitation and Improvement of Capital Assets | 686 | 2,100 | 1,200 | 1,600 | 2,000 | 6,900 |
| Plant, Machinery and Equipment | 253 | 600 | 600 | 800 | 1,000 | 3,000 |
| Vehicles | 432 | 1,500 | 600 | 800 | 1,000 | 3,900 |
| Acquisition of Capital Assets | 14,814 | 45,682 | 2,900 | 4,100 | 5,300 | 57,982 |
| Vehicles | 10,057 | 38,182 | | | | 38,182 |
| Furniture and Office Equipment | 2,345 | 1,200 | 1,300 | 1,900 | 2,500 | 6,900 |
| Plant, Machinery and Equipment | 2,413 | 6,300 | 1,600 | 2,200 | 2,800 | 12,900 |
| Capital Transfers | 137,605 | 201,000 | 250,445 | 270,000 | 285,000 | 1,006,445 |
| Public Institutions | 137,605 | 201,000 | 250,445 | 270,000 | 285,000 | 1,006,445 |
| Capacity Building | 1,256 | 2,510 | 1,585 | 1,815 | 2,020 | 7,930 |
| Staff Training | 1,256 | 2,510 | 1,585 | 1,815 | 2,020 | 7,930 |
| Other Capital Expenditure | 80,080 | 150,000 | 168,700 | 190,700 | 230,700 | 740,100 |
| Restructuring | 865 | 1,000 | 700 | 700 | 700 | 3,100 |
| Investments | 79,215 | 149,000 | 168,000 | 190,000 | 230,000 | 737,000 |
| Total Expenditure | 926,144 | 1,001,052 | 758,280 | 834,560 | 974,600 | 3,568,492 |
| Total Financing | 926,144 | 1,001,052 | 758,280 | 834,560 | 974,600 | 3,568,492 |
| Domestic | 926,144 | 975,852 | 758,170 | 834,560 | 974,600 | 3,543,182 |
| Foreign | | 25,200 | 110 | | | 25,310 |

HEAD - 116 Minister of Food Security

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 | 54,309 | 75,330 | 78,210 | 83,670 | 89,575 | 326,785 | |
| | | Personal Emoluments | 12,035 | 17,795 | 19,390 | 20,700 | 22,500 | 80,385 | |
| 1001 | | Salaries and Wages | 6,513 | 9,320 | 9,600 | 10,200 | 11,000 | 40,120 | |
| 1002 | | Overtime and Holiday Payments | 1,892 | 2,550 | 3,000 | 3,000 | 3,000 | 11,550 | |
| 1003 | | Other Allowances | 3,629 | 5,925 | 6,790 | 7,500 | 8,500 | 28,715 | |
| | | Travelling Expenses | 370 | 3,025 | 3,400 | 4,000 | 5,000 | 15,425 | |
| 1101 | | Domestic | 370 | 525 | 900 | 1,000 | 1,500 | 3,925 | |
| 1102 | | Foreign | | 2,500 | 2,500 | 3,000 | 3,500 | 11,500 | |
| | | Supplies | 7,986 | 13,110 | 13,675 | 14,920 | 16,125 | 57,830 | |
| 1201 | | Stationery and Office Requisites | 1,327 | 2,100 | 2,200 | 2,400 | 2,600 | 9,300 | |
| 1202 | | Fuel | 6,659 | 11,000 | 11,460 | 12,500 | 13,500 | 48,460 | |
| 1203 | | Diets and Uniforms | | 10 | 15 | 20 | 25 | 70 | |
| | | Maintenance Expenditure | 7,227 | 8,750 | 7,615 | 8,300 | 8,850 | 33,515 | |
| 1301 | | Vehicles | 7,046 | 8,500 | 7,350 | 8,000 | 8,500 | 32,350 | |
| 1302 | | Plant and Machinery | 181 | 250 | 265 | 300 | 350 | 1,165 | |
| | | Services | 26,692 | 32,650 | 34,130 | 35,750 | 37,100 | 139,630 | |
| 1401 | | Transport | 2,479 | 2,500 | 3,000 | 3,200 | 3,400 | 12,100 | |
| 1402 | | Postal and Communication | 1,300 | 1,650 | 1,650 | 1,750 | 2,000 | 7,050 | |
| 1403 | | Electricity & Water | 3,406 | 5,000 | 5,000 | 5,800 | 6,200 | 22,000 | |
| 1404 | | Rents and Local Taxes | 13,332 | 16,000 | 16,000 | 16,000 | 16,000 | 64,000 | |
| 1405 | | Other | 6,174 | 7,500 | 8,480 | 9,000 | 9,500 | 34,480 | |
| | | Capital Expenditure | 12,190 | 41,192 | 1,310 | 1,715 | 2,120 | 46,337 | |
| | | Rehabilitation and Improvement of Capital Assets | 279 | 600 | 400 | 600 | 800 | 2,400 | |
| 2002 | | Plant, Machinery and Equipment | | 100 | 100 | 200 | 300 | 700 | |
| 2003 | | Vehicles | 279 | 500 | 300 | 400 | 500 | 1,700 | |
| | | Acquisition of Capital Assets | 11,910 | 40,582 | 900 | 1,100 | 1,300 | 43,882 | |
| 2101 | | Vehicles | 10,057 | 38,182 | | | | 38,182 | |
| 2102 | | Furniture and Office Equipment | 1,854 | 500 | 300 | 400 | 500 | 1,700 | |
| 2103 | | Plant, Machinery and Equipment | | 1,900 | 600 | 700 | 800 | 4,000 | |
| | | Capacity Building | | 10 | 10 | 15 | 20 | 55 | |
| 2401 | | Staff Training | | 10 | 10 | 15 | 20 | 55 | |
| | | Total Expenditure | 66,499 | 116,522 | 79,520 | 85,385 | 91,695 | 373,122 | |
| | | Total Financing | 66,499 | 116,522 | 79,520 | 85,385 | 91,695 | 373,122 | |
| | | Domestic | 66,499 | 116,522 | 79,520 | 85,385 | 91,695 | 373,122 | |
| 11 | | Domestic Funds | 66,499 | 116,522 | 79,520 | 85,385 | 91,695 | 373,122 | |

HEAD - 116 Minister of Food Security

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 | 572,793 | 431,930 | 155,740 | 179,675 | 253,005 | 1,020,350 |
| 1 | | | | Ministry Administration | 568,028 | 431,930 | 155,740 | 179,675 | 253,005 | 1,020,350 |
| | 1001 | | | Salaries and Wages | 34,331 | 47,900 | 47,790 | 49,000 | 52,000 | 196,690 |
| | 1002 | | | Overtime and Holiday Payments | 2,517 | 2,100 | 3,000 | 3,000 | 3,000 | 11,100 |
| | 1003 | | | Other Allowances | 18,793 | 32,100 | 28,535 | 30,000 | 32,000 | 122,635 |
| | 1101 | | | Domestic | 425 | 650 | 650 | 750 | 850 | 2,900 |
| | 1102 | | | Foreign | 1,934 | 500 | 2,500 | 3,000 | 3,500 | 9,500 |
| | 1201 | | | Stationery and Office Requisites | 3,412 | 4,000 | 4,200 | 4,600 | 5,000 | 17,800 |
| | 1202 | | | Fuel | 4,927 | 6,000 | 5,500 | 6,300 | 6,800 | 24,600 |
| | 1203 | | | Diets and Uniforms | 241 | 220 | 220 | 230 | 240 | 910 |
| | 1301 | | | Vehicles | 5,360 | 5,600 | 5,880 | 6,200 | 6,500 | 24,180 |
| | 1302 | | | Plant and Machinery | 386 | 500 | 525 | 600 | 700 | 2,325 |
| | 1303 | | | Buildings and Structures | | 60 | 70 | 80 | 90 | 300 |
| | 1401 | | | Transport | 1,587 | 2,000 | 2,000 | 2,200 | 2,500 | 8,700 |
| | 1402 | | | Postal and Communication | 2,618 | 3,000 | 3,000 | 3,100 | 3,200 | 12,300 |
| | 1403 | | | Electricity & Water | 2,646 | 5,000 | 3,800 | 4,100 | 4,500 | 17,400 |
| | 1404 | | | Rents and Local Taxes | 31,995 | 29,500 | 34,500 | 34,500 | 34,500 | 133,000 |
| | 1405 | | | Other | 16,199 | 91,000 | 10,500 | 11,500 | 12,000 | 125,000 |
| | 01 | | | <i>Deyata Kirula</i> | | 6,000 | | | | 6,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 896 | 1,000 | 1,500 | 1,600 | 1,700 | 5,800 |
| | 1508 | | | Other | 439,760 | 200,800 | 1,570 | 18,915 | 83,925 | 305,210 |
| | 01 | | | <i>Grants for Institute of Chartered Accountants of Sri Lanka</i> | | 600 | 600 | 600 | 600 | 2,400 |
| | 02 | 13 | | <i>Srengthening of Institute of Chartered Accountants of Sri Lanks</i> | | 25,200 | 110 | | | 25,310 |
| | 03 | | | <i>State Trading Corporation - Settlement of Losses</i> | | 175,000 | 860 | 18,315 | 83,325 | 277,500 |
| 2 | | | | Granting subsidy for the usage of Plastic Crates. | 4,764 | | | | | |
| | 1504 | | | Development Subsidies | 4,764 | | | | | |
| | | | | Capital Expenditure | 5,432 | 10,100 | 5,075 | 6,500 | 7,900 | 29,575 |
| 1 | | | | Ministry Administration | 5,432 | 10,100 | 5,075 | 6,500 | 7,900 | 29,575 |
| | 2002 | | | Plant, Machinery and Equipment | 253 | 500 | 500 | 600 | 700 | 2,300 |
| | 2003 | | | Vehicles | 153 | 1,000 | 300 | 400 | 500 | 2,200 |
| | 2102 | | | Furniture and Office Equipment | 491 | 700 | 1,000 | 1,500 | 2,000 | 5,200 |
| | 2103 | | | Plant, Machinery and Equipment | 2,413 | 4,400 | 1,000 | 1,500 | 2,000 | 8,900 |
| | 2401 | | | Staff Training | 1,256 | 2,500 | 1,575 | 1,800 | 2,000 | 7,875 |
| | 2501 | | | Restructuring | 865 | 1,000 | 700 | 700 | 700 | 3,100 |
| | 01 | | | <i>Internal Trade Department</i> | | 1,000 | 700 | 700 | 700 | 3,100 |
| | | | | Total Expenditure | 578,225 | 442,030 | 160,815 | 186,175 | 260,905 | 1,049,925 |
| | | | | Total Financing | 578,225 | 442,030 | 160,815 | 186,175 | 260,905 | 1,049,925 |
| | | | | Domestic | 578,225 | 416,830 | 160,705 | 186,175 | 260,905 | 1,024,615 |
| 11 | | | | Domestic Funds | 578,225 | 416,830 | 160,705 | 186,175 | 260,905 | 1,024,615 |
| | | | | Foreign | | 25,200 | 110 | | | 25,310 |
| 13 | | | | Foreign Grants | | 25,200 | 110 | | | 25,310 |

HEAD - 116 Minister of Food Security
01 - Operational Activities
03 - Public Institutions and Enterprises

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 | 64,600 | 92,500 | 99,500 | 103,000 | 107,000 | 402,000 | |
| 2 | | | | National Institute of Co-operative Development | 24,600 | 26,000 | 32,000 | 34,000 | 36,000 | 128,000 | |
| | 1503 | | | Public Institutions | 24,600 | 26,000 | 32,000 | 34,000 | 36,000 | 128,000 | |
| 3 | | | | Paddy Marketing Board | 40,000 | 66,500 | 67,500 | 69,000 | 71,000 | 274,000 | |
| | 1503 | | | Public Institutions | 40,000 | 66,500 | 67,500 | 69,000 | 71,000 | 274,000 | |
| | | | | Capital Expenditure | 137,605 | 201,000 | 250,445 | 270,000 | 285,000 | 1,006,445 | |
| 2 | | | | National Institute of Co-operative Development | 56,500 | 26,000 | 75,445 | 80,000 | 85,000 | 266,445 | |
| | 2201 | | | Public Institutions | 56,500 | 26,000 | 75,445 | 80,000 | 85,000 | 266,445 | |
| 3 | | | | Paddy Marketing Board | 81,105 | 175,000 | 175,000 | 190,000 | 200,000 | 740,000 | |
| | 2201 | | | Public Institutions | 81,105 | 175,000 | 175,000 | 190,000 | 200,000 | 740,000 | |
| | | 01 | | <i>Improvement of existing storage and milling capacity</i> | | <i>160,000</i> | <i>175,000</i> | <i>190,000</i> | <i>200,000</i> | <i>725,000</i> | |
| | | 03 | | <i>Computerisation of Stock Control System</i> | | <i>15,000</i> | | | | <i>15,000</i> | |
| | | | | Total Expenditure | 202,206 | 293,500 | 349,945 | 373,000 | 392,000 | 1,408,445 | |
| Total Financing | | | | | 202,206 | 293,500 | 349,945 | 373,000 | 392,000 | 1,408,445 | |
| Domestic | | | | | 202,206 | 293,500 | 349,945 | 373,000 | 392,000 | 1,408,445 | |
| 11 | Domestic Funds | | | | 202,206 | 293,500 | 349,945 | 373,000 | 392,000 | 1,408,445 | |

HEAD - 116 Minister of Food Security

02 - Development Activities

04 - Development Projects

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 | 79,215 | 149,000 | 168,000 | 190,000 | 230,000 | 737,000 | |
| 1 | | | | Establishment of Economic Centres | 59,950 | 114,000 | 125,000 | 140,000 | 160,000 | 539,000 | |
| | 2502 | | | Investments | 59,950 | 114,000 | 125,000 | 140,000 | 160,000 | 539,000 | |
| 7 | | | | Strengthening of Co-operatives. | 19,265 | 35,000 | 43,000 | 50,000 | 70,000 | 198,000 | |
| | 2502 | | | Investments | 19,265 | 35,000 | 43,000 | 50,000 | 70,000 | 198,000 | |
| | | | | Total Expenditure | 79,215 | 149,000 | 168,000 | 190,000 | 230,000 | 737,000 | |
| Total Financing | | | | | 79,215 | 149,000 | 168,000 | 190,000 | 230,000 | 737,000 | |
| Domestic | | | | | 79,215 | 149,000 | 168,000 | 190,000 | 230,000 | 737,000 | |
| 11 | Domestic Funds | | | | 79,215 | 149,000 | 168,000 | 190,000 | 230,000 | 737,000 | |

Head 298 - Department of Measurement Units, Standards and Services

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | |
|---|----------------|---------------------------|------------------|----------------|----------------|------------------|---------|
| | | | | Projections | | 2014- | 2017 |
| | | | | | | | Rs '000 |
| | | | | | | | Total |
| Recurrent Expenditure | 63,042 | 69,000 | 74,000 | 78,100 | 82,200 | 303,300 | |
| Personal Emoluments | 62,087 | 68,000 | 73,000 | 77,000 | 81,000 | 299,000 | |
| Salaries and Wages | 40,465 | 42,000 | 45,250 | 47,000 | 49,000 | 183,250 | |
| Other Allowances | 21,622 | 26,000 | 27,750 | 30,000 | 32,000 | 115,750 | |
| Transfers | 955 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| Property Loan Interest to Public Servants | 955 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| Capital Expenditure | 212,358 | 230,500 | 220,500 | 275,600 | 330,700 | 1,057,300 | |
| Acquisition of Capital Assets | 212,358 | 230,500 | 220,500 | 275,600 | 330,700 | 1,057,300 | |
| Furniture and Office Equipment | 403 | 500 | 500 | 600 | 700 | 2,300 | |
| Plant, Machinery and Equipment | 1,955 | 30,000 | 20,000 | 25,000 | 30,000 | 105,000 | |
| Buildings and Structures | 210,000 | 200,000 | 200,000 | 250,000 | 300,000 | 950,000 | |
| Total Expenditure | 275,399 | 299,500 | 294,500 | 353,700 | 412,900 | 1,360,600 | |
| Total Financing | 275,399 | 299,500 | 294,500 | 353,700 | 412,900 | 1,360,600 | |
| Domestic | 275,399 | 299,500 | 294,500 | 353,700 | 412,900 | 1,360,600 | |

HEAD - 298 Department of Measurement Units, Standards and Services

01 - Operational Activities

01 - Measurement, Standards and Metrological Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|------------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 63,042 | 69,000 | 74,000 | 78,100 | 82,200 | 303,300 | |
| | | | | Personal Emoluments | 62,087 | 68,000 | 73,000 | 77,000 | 81,000 | 299,000 | |
| | 1001 | | | Salaries and Wages | 40,465 | 42,000 | 45,250 | 47,000 | 49,000 | 183,250 | |
| | 1003 | | | Other Allowances | 21,622 | 26,000 | 27,750 | 30,000 | 32,000 | 115,750 | |
| | | | | Transfers | 955 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| | 1506 | | | Property Loan Interest to Public Servants | 955 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| | | | | Capital Expenditure | 212,358 | 230,500 | 220,500 | 275,600 | 330,700 | 1,057,300 | |
| | | | | Acquisition of Capital Assets | 212,358 | 230,500 | 220,500 | 275,600 | 330,700 | 1,057,300 | |
| | 2102 | | | Furniture and Office Equipment | 403 | 500 | 500 | 600 | 700 | 2,300 | |
| | 2103 | | | Plant, Machinery and Equipment | 1,955 | 30,000 | 20,000 | 25,000 | 30,000 | 105,000 | |
| | 2104 | | | Buildings and Structures | 210,000 | 200,000 | 200,000 | 250,000 | 300,000 | 950,000 | |
| | 01 | | | <i>National Measurement Laboratory</i> | | <i>200,000</i> | <i>200,000</i> | <i>250,000</i> | <i>300,000</i> | <i>950,000</i> | |
| | | | | Total Expenditure | 275,399 | 299,500 | 294,500 | 353,700 | 412,900 | 1,360,600 | |
| | | | | Total Financing | 275,399 | 299,500 | 294,500 | 353,700 | 412,900 | 1,360,600 | |
| | | | | Domestic | 275,399 | 299,500 | 294,500 | 353,700 | 412,900 | 1,360,600 | |
| 11 | | | | Domestic Funds | 275,399 | 299,500 | 294,500 | 353,700 | 412,900 | 1,360,600 | |

Head 300 - Department of Food Commissioner

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|----------------|---------------------------|------------------|---------------------|----------------|------------------------|
| Recurrent Expenditure | 188,069 | 76,757 | 204,240 | 210,095 | 214,575 | 705,667 |
| Personal Emoluments | 42,039 | 46,275 | 51,200 | 53,275 | 55,275 | 206,025 |
| Salaries and Wages | 25,742 | 27,000 | 30,900 | 32,000 | 33,000 | 122,900 |
| Overtime and Holiday Payments | 1,092 | 1,275 | 1,275 | 1,275 | 1,275 | 5,100 |
| Other Allowances | 15,204 | 18,000 | 19,025 | 20,000 | 21,000 | 78,025 |
| Travelling Expenses | 109 | 227 | 300 | 320 | 350 | 1,197 |
| Domestic | 109 | 227 | 300 | 320 | 350 | 1,197 |
| Supplies | 2,904 | 2,900 | 2,670 | 3,000 | 3,200 | 11,770 |
| Stationery and Office Requisites | 1,123 | 900 | 945 | 1,000 | 1,050 | 3,895 |
| Fuel | 1,384 | 1,500 | 1,375 | 1,600 | 1,700 | 6,175 |
| Diets and Uniforms | 397 | 500 | 350 | 400 | 450 | 1,700 |
| Maintenance Expenditure | 1,342 | 1,100 | 1,050 | 1,300 | 1,900 | 5,350 |
| Vehicles | 847 | 800 | 840 | 1,000 | 1,500 | 4,140 |
| Plant and Machinery | 495 | 300 | 210 | 300 | 400 | 1,210 |
| Services | 16,433 | 25,605 | 25,290 | 26,600 | 28,200 | 105,695 |
| Postal and Communication | 881 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| Electricity & Water | 7,230 | 8,445 | 7,350 | 8,000 | 8,500 | 32,295 |
| Rents and Local Taxes | 2,643 | 6,740 | 6,000 | 6,000 | 6,000 | 24,740 |
| Other | 5,678 | 9,420 | 10,940 | 11,500 | 12,500 | 44,360 |
| Transfers | 591 | 650 | 550 | 600 | 650 | 2,450 |
| Property Loan Interest to Public Servants | 591 | 650 | 550 | 600 | 650 | 2,450 |
| Other Recurrent Expenditure | 124,650 | | 123,180 | 125,000 | 125,000 | 373,180 |
| Losses and Write off | 124,650 | | 123,180 | 125,000 | 125,000 | 373,180 |
| Capital Expenditure | 18,861 | 21,958 | 21,530 | 26,975 | 32,400 | 102,863 |
| Rehabilitation and Improvement of Capital Assets | 17,849 | 11,100 | 10,700 | 15,900 | 21,100 | 58,800 |
| Buildings and Structures | 16,414 | 10,000 | 10,000 | 15,000 | 20,000 | 55,000 |
| Plant, Machinery and Equipment | 533 | 300 | 200 | 300 | 400 | 1,200 |
| Vehicles | 902 | 800 | 500 | 600 | 700 | 2,600 |
| Acquisition of Capital Assets | 888 | 600 | 600 | 800 | 1,000 | 3,000 |
| Furniture and Office Equipment | 653 | 400 | 400 | 500 | 600 | 1,900 |
| Plant, Machinery and Equipment | 235 | 200 | 200 | 300 | 400 | 1,100 |
| Capacity Building | 124 | 258 | 230 | 275 | 300 | 1,063 |
| Staff Training | 124 | 258 | 230 | 275 | 300 | 1,063 |
| Other Capital Expenditure | | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |
| Investments | | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |
| Total Expenditure | 206,931 | 98,715 | 225,770 | 237,070 | 246,975 | 808,530 |
| Total Financing | 206,931 | 98,715 | 225,770 | 237,070 | 246,975 | 808,530 |
| Domestic | 206,931 | 98,715 | 225,770 | 237,070 | 246,975 | 808,530 |

HEAD - 300 Department of Food Commissioner

01 - Operational Activities

01 - Purchase and Distribution of Food

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|--------|------|--------------|---|----------------|---------------------|----------------|------------------|----------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Recurrent Expenditure | 188,069 | 76,757 | 204,240 | 210,095 | 214,575 | 705,667 |
| | | | | Personal Emoluments | 42,039 | 46,275 | 51,200 | 53,275 | 55,275 | 206,025 |
| | 1001 | | | Salaries and Wages | 25,742 | 27,000 | 30,900 | 32,000 | 33,000 | 122,900 |
| | 1002 | | | Overtime and Holiday Payments | 1,092 | 1,275 | 1,275 | 1,275 | 1,275 | 5,100 |
| | 1003 | | | Other Allowances | 15,204 | 18,000 | 19,025 | 20,000 | 21,000 | 78,025 |
| | | | | Travelling Expenses | 109 | 227 | 300 | 320 | 350 | 1,197 |
| | 1101 | | | Domestic | 109 | 227 | 300 | 320 | 350 | 1,197 |
| | | | | Supplies | 2,904 | 2,900 | 2,670 | 3,000 | 3,200 | 11,770 |
| | 1201 | | | Stationery and Office Requisites | 1,123 | 900 | 945 | 1,000 | 1,050 | 3,895 |
| | 1202 | | | Fuel | 1,384 | 1,500 | 1,375 | 1,600 | 1,700 | 6,175 |
| | 1203 | | | Diets and Uniforms | 397 | 500 | 350 | 400 | 450 | 1,700 |
| | | | | Maintenance Expenditure | 1,342 | 1,100 | 1,050 | 1,300 | 1,900 | 5,350 |
| | 1301 | | | Vehicles | 847 | 800 | 840 | 1,000 | 1,500 | 4,140 |
| | 1302 | | | Plant and Machinery | 495 | 300 | 210 | 300 | 400 | 1,210 |
| | | | | Services | 16,433 | 25,605 | 25,290 | 26,600 | 28,200 | 105,695 |
| | 1402 | | | Postal and Communication | 881 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1403 | | | Electricity & Water | 7,230 | 8,445 | 7,350 | 8,000 | 8,500 | 32,295 |
| | 1404 | | | Rents and Local Taxes | 2,643 | 6,740 | 6,000 | 6,000 | 6,000 | 24,740 |
| | 1405 | | | Other | 5,678 | 9,420 | 10,940 | 11,500 | 12,500 | 44,360 |
| | | | | Transfers | 591 | 650 | 550 | 600 | 650 | 2,450 |
| | 1506 | | | Property Loan Interest to Public Servants | 591 | 650 | 550 | 600 | 650 | 2,450 |
| | | | | Other Recurrent Expenditure | 124,650 | | 123,180 | 125,000 | 125,000 | 373,180 |
| | 1701 | | | Losses and Write off | 124,650 | | 123,180 | 125,000 | 125,000 | 373,180 |
| | | | | Capital Expenditure | 18,861 | 21,958 | 21,530 | 26,975 | 32,400 | 102,863 |
| | | | | Rehabilitation and Improvement of Capital Assets | 17,849 | 11,100 | 10,700 | 15,900 | 21,100 | 58,800 |
| | 2001 | | | Buildings and Structures | 16,414 | 10,000 | 10,000 | 15,000 | 20,000 | 55,000 |
| | | 01 | | <i>Renovations of Existing Rice Stores</i> | | | <i>10,000</i> | <i>15,000</i> | <i>20,000</i> | <i>45,000</i> |
| | | 03 | | <i>Construction of a Food Store at Maho under Deyata Kirula</i> | | <i>10,000</i> | | | | <i>10,000</i> |
| | 2002 | | | Plant, Machinery and Equipment | 533 | 300 | 200 | 300 | 400 | 1,200 |
| | 2003 | | | Vehicles | 902 | 800 | 500 | 600 | 700 | 2,600 |
| | | | | Acquisition of Capital Assets | 888 | 600 | 600 | 800 | 1,000 | 3,000 |
| | 2102 | | | Furniture and Office Equipment | 653 | 400 | 400 | 500 | 600 | 1,900 |
| | 2103 | | | Plant, Machinery and Equipment | 235 | 200 | 200 | 300 | 400 | 1,100 |
| | | | | Capacity Building | 124 | 258 | 230 | 275 | 300 | 1,063 |
| | 2401 | | | Staff Training | 124 | 258 | 230 | 275 | 300 | 1,063 |
| | | | | Other Capital Expenditure | | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |
| | 2502 | | | Investments | | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |
| | | 01 | | <i>Food Commissioner's Stores Facility</i> | | <i>10,000</i> | <i>10,000</i> | <i>10,000</i> | <i>10,000</i> | <i>40,000</i> |
| | | | | Total Expenditure | 206,931 | 98,715 | 225,770 | 237,070 | 246,975 | 808,530 |
| | | | | Total Financing | 206,931 | 98,715 | 225,770 | 237,070 | 246,975 | 808,530 |
| | | | | Domestic | 206,931 | 98,715 | 225,770 | 237,070 | 246,975 | 808,530 |
| 11 | | | | Domestic Funds | 206,931 | 98,715 | 225,770 | 237,070 | 246,975 | 808,530 |

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

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------|---------------|----------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 48,885 | 55,575 | 53,000 | 57,435 | 62,945 | 228,955 | |
| Personal Emoluments | 34,026 | 39,075 | 38,325 | 40,775 | 43,775 | 161,950 | |
| Salaries and Wages | 20,725 | 23,000 | 23,690 | 25,000 | 27,000 | 98,690 | |
| Overtime and Holiday Payments | 750 | 775 | 775 | 775 | 775 | 3,100 | |
| Other Allowances | 12,551 | 15,300 | 13,860 | 15,000 | 16,000 | 60,160 | |
| Travelling Expenses | 2,451 | 3,310 | 2,800 | 3,100 | 3,700 | 12,910 | |
| Domestic | 1,802 | 2,510 | 2,000 | 2,100 | 2,200 | 8,810 | |
| Foreign | 649 | 800 | 800 | 1,000 | 1,500 | 4,100 | |
| Supplies | 3,836 | 3,600 | 3,440 | 4,010 | 4,520 | 15,570 | |
| Stationery and Office Requisites | 1,131 | 1,000 | 1,050 | 1,200 | 1,400 | 4,650 | |
| Fuel | 2,653 | 2,500 | 2,290 | 2,700 | 3,000 | 10,490 | |
| Diets and Uniforms | 53 | 100 | 100 | 110 | 120 | 430 | |
| Maintenance Expenditure | 2,254 | 2,940 | 2,155 | 2,250 | 2,400 | 9,745 | |
| Vehicles | 1,815 | 2,200 | 1,470 | 1,550 | 1,650 | 6,870 | |
| Plant and Machinery | 439 | 740 | 685 | 700 | 750 | 2,875 | |
| Services | 5,524 | 5,700 | 5,430 | 6,350 | 7,450 | 24,930 | |
| Postal and Communication | 845 | 1,200 | 900 | 1,100 | 1,200 | 4,400 | |
| Electricity & Water | 2,571 | 2,500 | 1,680 | 2,000 | 2,500 | 8,680 | |
| Rents and Local Taxes | | | 750 | 750 | 750 | 2,250 | |
| Other | 2,108 | 2,000 | 2,100 | 2,500 | 3,000 | 9,600 | |
| Transfers | 794 | 950 | 850 | 950 | 1,100 | 3,850 | |
| Subscriptions and Contributions Fee | 338 | 350 | 350 | 400 | 500 | 1,600 | |
| Property Loan Interest to Public Servants | 456 | 600 | 500 | 550 | 600 | 2,250 | |
| Capital Expenditure | 15,138 | 16,400 | 23,205 | 25,625 | 28,050 | 93,280 | |
| Rehabilitation and Improvement of Capital Assets | 678 | 600 | 500 | 700 | 900 | 2,700 | |
| Plant, Machinery and Equipment | | 100 | 100 | 200 | 300 | 700 | |
| Vehicles | 678 | 500 | 400 | 500 | 600 | 2,000 | |
| Acquisition of Capital Assets | 745 | 700 | 600 | 800 | 1,000 | 3,100 | |
| Furniture and Office Equipment | 308 | 300 | 300 | 400 | 500 | 1,500 | |
| Plant, Machinery and Equipment | 437 | 400 | 300 | 400 | 500 | 1,600 | |
| Capacity Building | 144 | 100 | 105 | 125 | 150 | 480 | |
| Staff Training | 144 | 100 | 105 | 125 | 150 | 480 | |
| Other Capital Expenditure | 13,571 | 15,000 | 22,000 | 24,000 | 26,000 | 87,000 | |
| Investments | 13,571 | 15,000 | 22,000 | 24,000 | 26,000 | 87,000 | |
| Total Expenditure | 64,023 | 71,975 | 76,205 | 83,060 | 90,995 | 322,235 | |
| Total Financing | 64,023 | 71,975 | 76,205 | 83,060 | 90,995 | 322,235 | |
| Domestic | 64,023 | 71,975 | 76,205 | 83,060 | 90,995 | 322,235 | |

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

01 - Operational Activities

01 - Development of Co-operative Sector

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 Projections | | 2014 - 2017 Total |
|-------------|----------------|------|--------------|--|---------------|---------------------|---------------|-------------------------|---------------|-------------------|
| | | | | | | | | 2016 | 2017 | |
| | | | | Recurrent Expenditure | 48,885 | 55,575 | 53,000 | 57,435 | 62,945 | 228,955 |
| 1 | | | | Co-operative Development Administration | 48,885 | 55,575 | 53,000 | 57,435 | 62,945 | 228,955 |
| | 1001 | | | Salaries and Wages | 20,725 | 23,000 | 23,690 | 25,000 | 27,000 | 98,690 |
| | 1002 | | | Overtime and Holiday Payments | 750 | 775 | 775 | 775 | 775 | 3,100 |
| | 1003 | | | Other Allowances | 12,551 | 15,300 | 13,860 | 15,000 | 16,000 | 60,160 |
| | 1101 | | | Domestic | 1,802 | 2,510 | 2,000 | 2,100 | 2,200 | 8,810 |
| | 1102 | | | Foreign | 649 | 800 | 800 | 1,000 | 1,500 | 4,100 |
| | 1201 | | | Stationery and Office Requisites | 1,131 | 1,000 | 1,050 | 1,200 | 1,400 | 4,650 |
| | 1202 | | | Fuel | 2,653 | 2,500 | 2,290 | 2,700 | 3,000 | 10,490 |
| | 1203 | | | Diets and Uniforms | 53 | 100 | 100 | 110 | 120 | 430 |
| | 1301 | | | Vehicles | 1,815 | 2,200 | 1,470 | 1,550 | 1,650 | 6,870 |
| | 1302 | | | Plant and Machinery | 439 | 740 | 685 | 700 | 750 | 2,875 |
| | 1402 | | | Postal and Communication | 845 | 1,200 | 900 | 1,100 | 1,200 | 4,400 |
| | 1403 | | | Electricity & Water | 2,571 | 2,500 | 1,680 | 2,000 | 2,500 | 8,680 |
| | 1404 | | | Rents and Local Taxes | | | 750 | 750 | 750 | 2,250 |
| | 1405 | | | Other | 2,108 | 2,000 | 2,100 | 2,500 | 3,000 | 9,600 |
| | 1505 | | | Subscriptions and Contributions Fee | 338 | 350 | 350 | 400 | 500 | 1,600 |
| | 1506 | | | Property Loan Interest to Public Servants | 456 | 600 | 500 | 550 | 600 | 2,250 |
| | | | | Capital Expenditure | 15,138 | 16,400 | 23,205 | 25,625 | 28,050 | 93,280 |
| 1 | | | | Co-operative Development Administration | 15,138 | 16,400 | 23,205 | 25,625 | 28,050 | 93,280 |
| | 2002 | | | Plant, Machinery and Equipment | | 100 | 100 | 200 | 300 | 700 |
| | 2003 | | | Vehicles | 678 | 500 | 400 | 500 | 600 | 2,000 |
| | 2102 | | | Furniture and Office Equipment | 308 | 300 | 300 | 400 | 500 | 1,500 |
| | 2103 | | | Plant, Machinery and Equipment | 437 | 400 | 300 | 400 | 500 | 1,600 |
| | 2401 | | | Staff Training | 144 | 100 | 105 | 125 | 150 | 480 |
| | 2502 | | | Investments | 13,571 | 15,000 | 22,000 | 24,000 | 26,000 | 87,000 |
| | | | | Total Expenditure | 64,023 | 71,975 | 76,205 | 83,060 | 90,995 | 322,235 |
| | | | | Total Financing | 64,023 | 71,975 | 76,205 | 83,060 | 90,995 | 322,235 |
| | | | | Domestic | 64,023 | 71,975 | 76,205 | 83,060 | 90,995 | 322,235 |
| 11 | Domestic Funds | | | | 64,023 | 71,975 | 76,205 | 83,060 | 90,995 | 322,235 |

Head 302 - Co-operative Employees Commission

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 Projections | 2017 | 2014- 2017 Total |
|---|---------------|---------------------------|------------------|---------------------|---------------|------------------------|
| Recurrent Expenditure | 10,367 | 12,232 | 12,510 | 13,525 | 14,400 | 52,667 |
| Personal Emoluments | 5,312 | 6,440 | 6,745 | 7,140 | 7,540 | 27,865 |
| Salaries and Wages | 2,624 | 3,100 | 3,200 | 3,400 | 3,600 | 13,300 |
| Overtime and Holiday Payments | 168 | 340 | 340 | 340 | 340 | 1,360 |
| Other Allowances | 2,520 | 3,000 | 3,205 | 3,400 | 3,600 | 13,205 |
| Travelling Expenses | 294 | 300 | 300 | 400 | 500 | 1,500 |
| Domestic | 64 | 100 | 100 | 150 | 200 | 550 |
| Foreign | 230 | 200 | 200 | 250 | 300 | 950 |
| Supplies | 923 | 1,020 | 980 | 1,130 | 1,240 | 4,370 |
| Stationery and Office Requisites | 310 | 300 | 315 | 350 | 400 | 1,365 |
| Fuel | 568 | 650 | 595 | 700 | 750 | 2,695 |
| Diets and Uniforms | 45 | 70 | 70 | 80 | 90 | 310 |
| Maintenance Expenditure | 920 | 810 | 850 | 1,020 | 1,130 | 3,810 |
| Vehicles | 852 | 600 | 630 | 700 | 750 | 2,680 |
| Plant and Machinery | 65 | 200 | 210 | 300 | 350 | 1,060 |
| Buildings and Structures | 4 | 10 | 10 | 20 | 30 | 70 |
| Services | 2,894 | 3,632 | 3,605 | 3,800 | 3,950 | 14,987 |
| Transport | 322 | 322 | 330 | 370 | 400 | 1,422 |
| Postal and Communication | 252 | 300 | 300 | 350 | 400 | 1,350 |
| Electricity & Water | 276 | 350 | 350 | 380 | 400 | 1,480 |
| Rents and Local Taxes | 2,020 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 |
| Other | 346 | 660 | 625 | 700 | 750 | 2,735 |
| Transfers | 24 | 30 | 30 | 35 | 40 | 135 |
| Property Loan Interest to Public Servants | 24 | 30 | 30 | 35 | 40 | 135 |
| Capital Expenditure | 653 | 850 | 1,135 | 1,400 | 1,700 | 5,085 |
| Acquisition of Capital Assets | 211 | 150 | 400 | 600 | 800 | 1,950 |
| Furniture and Office Equipment | 211 | 150 | 200 | 300 | 400 | 1,050 |
| Plant, Machinery and Equipment | 442 | 700 | 735 | 800 | 900 | 3,135 |
| Capacity Building | 442 | 700 | 735 | 800 | 900 | 3,135 |
| Staff Training | 442 | 700 | 735 | 800 | 900 | 3,135 |
| Total Expenditure | 11,020 | 13,082 | 13,645 | 14,925 | 16,100 | 57,752 |
| Total Financing | 11,020 | 13,082 | 13,645 | 14,925 | 16,100 | 57,752 |
| Domestic | 11,020 | 13,082 | 13,645 | 14,925 | 16,100 | 57,752 |

HEAD - 302 Co-operative Employees Commission

01 - Operational Activities

01 - Regulation of Employees of Co-operative Societies

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|---------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 10,367 | 12,232 | 12,510 | 13,525 | 14,400 | 52,667 | |
| | | | | Personal Emoluments | 5,312 | 6,440 | 6,745 | 7,140 | 7,540 | 27,865 | |
| | 1001 | | | Salaries and Wages | 2,624 | 3,100 | 3,200 | 3,400 | 3,600 | 13,300 | |
| | 1002 | | | Overtime and Holiday Payments | 168 | 340 | 340 | 340 | 340 | 1,360 | |
| | 1003 | | | Other Allowances | 2,520 | 3,000 | 3,205 | 3,400 | 3,600 | 13,205 | |
| | | | | Travelling Expenses | 294 | 300 | 300 | 400 | 500 | 1,500 | |
| | 1101 | | | Domestic | 64 | 100 | 100 | 150 | 200 | 550 | |
| | 1102 | | | Foreign | 230 | 200 | 200 | 250 | 300 | 950 | |
| | | | | Supplies | 923 | 1,020 | 980 | 1,130 | 1,240 | 4,370 | |
| | 1201 | | | Stationery and Office Requisites | 310 | 300 | 315 | 350 | 400 | 1,365 | |
| | 1202 | | | Fuel | 568 | 650 | 595 | 700 | 750 | 2,695 | |
| | 1203 | | | Diets and Uniforms | 45 | 70 | 70 | 80 | 90 | 310 | |
| | | | | Maintenance Expenditure | 920 | 810 | 850 | 1,020 | 1,130 | 3,810 | |
| | 1301 | | | Vehicles | 852 | 600 | 630 | 700 | 750 | 2,680 | |
| | 1302 | | | Plant and Machinery | 65 | 200 | 210 | 300 | 350 | 1,060 | |
| | 1303 | | | Buildings and Structures | 4 | 10 | 10 | 20 | 30 | 70 | |
| | | | | Services | 2,894 | 3,632 | 3,605 | 3,800 | 3,950 | 14,987 | |
| | 1401 | | | Transport | | 322 | 330 | 370 | 400 | 1,422 | |
| | 1402 | | | Postal and Communication | 252 | 300 | 300 | 350 | 400 | 1,350 | |
| | 1403 | | | Electricity & Water | 276 | 350 | 350 | 380 | 400 | 1,480 | |
| | 1404 | | | Rents and Local Taxes | 2,020 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | |
| | 1405 | | | Other | 346 | 660 | 625 | 700 | 750 | 2,735 | |
| | | | | Transfers | 24 | 30 | 30 | 35 | 40 | 135 | |
| | 1506 | | | Property Loan Interest to Public Servants | 24 | 30 | 30 | 35 | 40 | 135 | |
| | | | | Capital Expenditure | 653 | 850 | 1,135 | 1,400 | 1,700 | 5,085 | |
| | | | | Acquisition of Capital Assets | 211 | 150 | 400 | 600 | 800 | 1,950 | |
| | 2102 | | | Furniture and Office Equipment | 211 | 150 | 200 | 300 | 400 | 1,050 | |
| | 2103 | | | Plant, Machinery and Equipment | | | 200 | 300 | 400 | 900 | |
| | | | | Capacity Building | 442 | 700 | 735 | 800 | 900 | 3,135 | |
| | 2401 | | | Staff Training | 442 | 700 | 735 | 800 | 900 | 3,135 | |
| | | | | Total Expenditure | 11,020 | 13,082 | 13,645 | 14,925 | 16,100 | 57,752 | |
| | | | | Total Financing | 11,020 | 13,082 | 13,645 | 14,925 | 16,100 | 57,752 | |
| | | | | Domestic | 11,020 | 13,082 | 13,645 | 14,925 | 16,100 | 57,752 | |
| 11 | Domestic Funds | | | | 11,020 | 13,082 | 13,645 | 14,925 | 16,100 | 57,752 | |

**Ministry of Highways, Higher Education
and Investment Promotion**

ESTIMATES 2015
Ministry of Highways, Higher Education and Investment Promotion

Key Functions

Formulation of Policies, Programmes & Projects in regard to Highways, Higher Education & Investment Promotion and the Departments, Statutory Institutions and Public Corporations come under the purview of the Ministry

Implementation of Projects in the fields of highways, main roads, Universities & other higher education institutes, scientific & industrial research, technical & vocational education and investment promotion

Development of a clear coordination process with relevant Provincial and Local Authorities to integrate development in conformity with national policy

Promotion of investment in the private sector and Small and Medium Enterprises

Departments / Commissions

University Grants Commission
Department of Technical Education and Training
Tertiary and Vocational Education Commission
National Science and Technology Commission

Universities

University of Peradeniya
University of Colombo
University of Sri Jayawardenepura
University of Kelaniya
University of Moratuwa
University of Jaffna
University of Ruhuna
Open University of Sri Lanka
Eastern University of Sri Lanka
South -Eastern University of Sri Lanka
Rajarata University of Sri Lanka
Sabaragamuwa University of Sri Lanka
Wayamba University of Sri Lanka
Uva Wellassa University of Sri Lanka
University of Visual and Performing Arts
Buddhist and Pali University of Sri Lanka
Bhikku University of Sri Lanka

Statutory Boards & Institutions

Road Development Authority
Road Maintenance Trust Fund
Postgraduate Institute of Medicine
Postgraduate Institute of Agriculture
Postgraduate Institute of Pali & Buddhist Studies
Postgraduate Institute of English
Postgraduate Institute of Archaeology
Postgraduate Institute of Management
Postgraduate Institute of Science
Sri Lanka Institute of Advanced Technological Education
Swami Vipulananda Institute of Aesthetic Studies
Institute of Human Resource Advancement
Institute of Indigenous Medicine
Gampaha Wickramarachchi Ayurveda Institute
University of Colombo School of Computing
Institute of Biochemistry, Molecular Biology & Biotechnology
Institute of Technology University of Moratuwa
National Institute of Library & Information Sciences
National Centre for Advanced Studies in Humanities & Social Sciences
Trincomalee Campus - Eastern University of Sri Lanka
University of Colombo Institute of Agro - Technology and Rural Sciences
Sri Lanka Institute of Information Technology
Sri Lanka Institute of Nanotechnology (Pvt.) Ltd.
National Research Council
National Institute of Fundamental Studies
National Science Foundation
Planetarium
Arthur C. Clarke Centre for Modern Technology
Industrial Technology Institute
Vocational Training Authority of Sri Lanka
University of Vocational Technology
National Apprenticeship and Industrial Training Authority
National Institute of Business Management
Sri Lanka Institute of Printers
Skills Development Fund Ltd.
Ocean University
Ceylon German Technical Training Institute
Board of Investment of Sri Lanka
SME Venture Capital Company
SME Authority

Ministry of Highways, Higher Education and Investment Promotion

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|---|--------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | 2016 | 2017 | |
| | | | | Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 22,198,659 | 26,991,406 | 28,578,478 | 33,354,560 | 37,509,120 | 126,433,564 |
| Personal Emoluments | 1,493,161 | 1,704,940 | 1,689,815 | 1,835,440 | 1,970,830 | 7,201,025 |
| Salaries and Wages | 873,478 | 928,180 | 944,948 | 1,031,700 | 1,115,600 | 4,020,428 |
| Overtime and Holiday Payments | 20,050 | 21,700 | 17,012 | 18,510 | 20,100 | 77,322 |
| Other Allowances | 599,632 | 755,060 | 727,855 | 785,230 | 835,130 | 3,103,275 |
| Travelling Expenses | 37,077 | 45,100 | 40,999 | 48,380 | 54,270 | 188,749 |
| Domestic | 22,194 | 24,720 | 26,366 | 29,630 | 32,300 | 113,016 |
| Foreign | 14,884 | 20,380 | 14,633 | 18,750 | 21,970 | 75,733 |
| Supplies | 112,141 | 144,080 | 121,681 | 144,780 | 164,420 | 574,961 |
| Stationery and Office Requisites | 53,881 | 39,850 | 40,500 | 48,220 | 54,180 | 182,750 |
| Fuel | 55,817 | 66,420 | 47,455 | 56,450 | 65,350 | 235,675 |
| Diets and Uniforms | 1,493 | 2,360 | 2,260 | 2,995 | 3,890 | 11,505 |
| Other | 950 | 35,450 | 31,466 | 37,115 | 41,000 | 145,031 |
| Maintenance Expenditure | 53,368 | 62,335 | 57,084 | 67,865 | 81,560 | 268,844 |
| Vehicles | 40,376 | 42,340 | 35,667 | 41,075 | 46,830 | 165,912 |
| Plant and Machinery | 8,656 | 12,720 | 13,217 | 16,720 | 21,600 | 64,257 |
| Buildings and Structures | 4,336 | 7,275 | 8,200 | 10,070 | 13,130 | 38,675 |
| Services | 426,174 | 660,885 | 523,937 | 650,885 | 740,260 | 2,575,967 |
| Transport | 13,403 | 19,970 | 14,883 | 19,105 | 22,220 | 76,178 |
| Postal and Communication | 40,657 | 50,200 | 46,666 | 52,100 | 55,970 | 204,936 |
| Electricity & Water | 80,895 | 93,970 | 94,084 | 107,650 | 115,880 | 411,584 |
| Rents and Local Taxes | 104,459 | 177,862 | 133,587 | 143,130 | 152,870 | 607,449 |
| Other | 186,760 | 318,883 | 234,717 | 328,900 | 393,320 | 1,275,820 |
| Transfers | 20,076,672 | 24,373,966 | 26,144,962 | 30,607,210 | 34,497,780 | 115,623,918 |
| Welfare Programmes | 34,445 | 175,000 | 183,000 | 186,750 | 191,000 | 735,750 |
| Retirements Benefits | 1,826 | 1,760 | 2,000 | 2,250 | 2,500 | 8,510 |
| Public Institutions | 19,955,234 | 24,077,213 | 25,842,485 | 30,290,000 | 34,165,000 | 114,374,698 |
| Development Subsidies | 34,021 | 41,700 | 37,000 | 40,000 | 43,000 | 161,700 |
| Subscriptions and Contributions Fee | 15,711 | 33,810 | 30,677 | 32,110 | 33,210 | 129,807 |
| Property Loan Interest to Public Servants | 25,568 | 29,483 | 30,800 | 34,100 | 38,070 | 132,453 |
| Other | 9,867 | 15,000 | 19,000 | 22,000 | 25,000 | 81,000 |
| Other Recurrent Expenditure | 65 | 100 | | | | 100 |
| Losses and Write off | 65 | 100 | | | | 100 |
| Capital Expenditure | 140,796,596 | 166,918,488 | 205,935,570 | 271,831,390 | 330,681,200 | 975,366,648 |
| Rehabilitation and Improvement of Capital Assets | 12,049,924 | 12,100,136 | 8,314,853 | 16,065,570 | 17,106,470 | 53,587,029 |
| Buildings and Structures | 12,030,817 | 12,067,372 | 8,266,353 | 16,025,600 | 17,059,870 | 53,419,195 |
| Plant, Machinery and Equipment | 7,564 | 16,584 | 28,500 | 17,550 | 20,600 | 83,234 |
| Vehicles | 11,543 | 16,180 | 20,000 | 22,420 | 26,000 | 84,600 |
| Acquisition of Capital Assets | 105,510,483 | 117,363,912 | 157,380,550 | 203,996,870 | 244,564,780 | 723,306,112 |
| Vehicles | 26,423 | 25,102 | | | | 25,102 |
| Furniture and Office Equipment | 143,837 | 153,210 | 298,050 | 356,950 | 152,530 | 960,740 |
| Plant, Machinery and Equipment | 18,713 | 316,270 | 185,500 | 143,020 | 141,500 | 786,290 |
| Buildings and Structures | 99,436,867 | 109,483,129 | 153,897,000 | 196,496,900 | 234,270,750 | 694,147,779 |
| Land and Land Improvements | 5,884,643 | 7,386,201 | 3,000,000 | 7,000,000 | 10,000,000 | 27,386,201 |
| Capital Transfers | 11,582,888 | 18,908,593 | 17,631,000 | 19,406,500 | 24,777,000 | 80,723,093 |
| Public Institutions | 11,361,941 | 18,660,393 | 17,301,000 | 18,706,500 | 23,877,000 | 78,544,893 |
| Development Assistance | 220,947 | 248,200 | 330,000 | 700,000 | 900,000 | 2,178,200 |
| Acquisition of Financial Assets | 36,970 | 50,000 | 60,000 | 70,500 | 90,000 | 270,500 |
| On - Lending | 36,970 | 50,000 | 60,000 | 70,500 | 90,000 | 270,500 |

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | Rs '000 |
|----------------------------------|--------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | Projections | | 2014 - 2017 Total |
| Capacity Building | 866,536 | 1,236,700 | 1,206,467 | 578,850 | 695,300 | 3,717,317 |
| Staff Training | 866,536 | 1,236,700 | 1,206,467 | 578,850 | 695,300 | 3,717,317 |
| Other Capital Expenditure | 10,749,795 | 17,259,147 | 21,342,700 | 31,713,100 | 43,447,650 | 113,762,597 |
| Investments | 10,749,795 | 17,259,147 | 21,342,700 | 31,713,100 | 43,447,650 | 113,762,597 |
| Total Expenditure | 162,995,255 | 193,909,894 | 234,514,048 | 305,185,950 | 368,190,320 | 1,101,800,212 |
| Total Financing | 162,995,255 | 193,909,894 | 234,514,048 | 305,185,950 | 368,190,320 | 1,101,800,212 |
| Domestic | 85,764,184 | 112,172,011 | 115,542,848 | 148,801,450 | 172,608,720 | 549,125,029 |
| Foreign | 77,231,071 | 81,737,883 | 118,971,200 | 156,384,500 | 195,581,600 | 552,675,183 |

Ministry of Highways, Higher Education and Investment Promotion

Programme Summary

| Head No | Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|--|--------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | | Projections | | |
| 117- | Minister of Highways, Higher Education & Investment promotion | | | | | | |
| | Operational Activities | 279,608 | 550,423 | 305,408 | 321,530 | 346,600 | 1,523,961 |
| | Recurrent Expenditure | 263,302 | 484,095 | 293,558 | 308,280 | 329,400 | 1,415,333 |
| | Capital Expenditure | 16,306 | 66,328 | 11,850 | 13,250 | 17,200 | 108,628 |
| | Development Activities | 129,866,687 | 142,872,672 | 179,389,200 | 239,240,600 | 291,989,100 | 853,491,572 |
| | Recurrent Expenditure | | | | | | |
| | Capital Expenditure | 129,866,687 | 142,872,672 | 179,389,200 | 239,240,600 | 291,989,100 | 853,491,572 |
| | Total Expenditure | 130,146,295 | 143,423,095 | 179,694,608 | 239,562,130 | 292,335,700 | 855,015,533 |
| | Recurrent Expenditure | 263,302 | 484,095 | 293,558 | 308,280 | 329,400 | 1,415,333 |
| | Capital Expenditure | 129,882,993 | 142,939,000 | 179,401,050 | 239,253,850 | 292,006,300 | 853,600,200 |
| 214- | University Grants Commission | | | | | | |
| | Development Activities | 22,752,555 | 31,436,394 | 30,732,000 | 35,919,000 | 42,933,000 | 141,020,394 |
| | Recurrent Expenditure | 16,932,456 | 20,491,394 | 21,872,000 | 25,950,000 | 29,360,000 | 97,673,394 |
| | Capital Expenditure | 5,820,099 | 10,945,000 | 8,860,000 | 9,969,000 | 13,573,000 | 43,347,000 |
| | Total Expenditure | 22,752,555 | 31,436,394 | 30,732,000 | 35,919,000 | 42,933,000 | 141,020,394 |
| 215- | Department of Technical Education and Training | | | | | | |
| | Operational Activities | 144,585 | 187,060 | 180,450 | 201,075 | 220,300 | 788,885 |
| | Recurrent Expenditure | 133,033 | 162,960 | 166,250 | 184,525 | 201,300 | 715,035 |
| | Capital Expenditure | 11,552 | 24,100 | 14,200 | 16,550 | 19,000 | 73,850 |
| | Development Activities | 1,130,974 | 1,486,433 | 1,491,720 | 1,801,680 | 1,507,740 | 6,287,573 |
| | Recurrent Expenditure | 1,037,361 | 1,156,433 | 1,170,020 | 1,262,180 | 1,348,090 | 4,936,723 |
| | Capital Expenditure | 93,613 | 330,000 | 321,700 | 539,500 | 159,650 | 1,350,850 |
| | Total Expenditure | 1,275,559 | 1,673,493 | 1,672,170 | 2,002,755 | 1,728,040 | 7,076,458 |
| | Recurrent Expenditure | 1,170,394 | 1,319,393 | 1,336,270 | 1,446,705 | 1,549,390 | 5,651,758 |
| | Capital Expenditure | 105,165 | 354,100 | 335,900 | 556,050 | 178,650 | 1,424,700 |
| 408- | State Minister of Higher Education | | | | | | |
| | Operational Activities | 1,971,855 | 5,429,475 | 5,770,910 | 4,057,690 | 1,903,470 | 17,161,545 |
| | Recurrent Expenditure | 378,116 | 492,395 | 441,360 | 599,760 | 722,290 | 2,255,805 |
| | Capital Expenditure | 1,593,738 | 4,937,080 | 5,329,550 | 3,457,930 | 1,181,180 | 14,905,740 |
| | Development Activities | 6,848,992 | 11,947,437 | 16,644,360 | 23,644,375 | 29,290,110 | 81,526,282 |
| | Recurrent Expenditure | 3,454,391 | 4,204,129 | 4,635,290 | 5,049,815 | 5,548,040 | 19,437,274 |
| | Capital Expenditure | 3,394,601 | 7,743,308 | 12,009,070 | 18,594,560 | 23,742,070 | 62,089,008 |
| | Total Expenditure | 8,820,846 | 17,376,912 | 22,415,270 | 27,702,065 | 31,193,580 | 98,687,827 |
| | Recurrent Expenditure | 3,832,507 | 4,696,524 | 5,076,650 | 5,649,575 | 6,270,330 | 21,693,079 |
| | Capital Expenditure | 4,988,339 | 12,680,388 | 17,338,620 | 22,052,490 | 24,923,250 | 76,994,748 |
| | Grand Total | 162,995,255 | 193,909,894 | 234,514,048 | 305,185,950 | 368,190,320 | 1,101,800,212 |
| | Total Recurrent | 22,198,659 | 26,991,406 | 28,578,478 | 33,354,560 | 37,509,120 | 126,433,564 |
| | Total Capital | 140,796,596 | 166,918,488 | 205,935,570 | 271,831,390 | 330,681,200 | 975,366,648 |

Head 117 - Minister of Highways, Higher Education & Investment promotion

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|--------------------|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|
| | | | | Projections | | | |
| Rs '000 | | | | | | | |
| Recurrent Expenditure | 263,302 | 484,095 | 293,558 | 308,280 | 329,400 | 1,415,333 | |
| Personal Emoluments | 133,219 | 213,340 | 152,645 | 157,700 | 165,000 | 688,685 | |
| Salaries and Wages | 77,587 | 122,380 | 86,168 | 89,100 | 93,300 | 390,948 | |
| Overtime and Holiday Payments | 6,621 | 6,800 | 4,632 | 4,700 | 4,700 | 20,832 | |
| Other Allowances | 49,011 | 84,160 | 61,845 | 63,900 | 67,000 | 276,905 | |
| Travelling Expenses | 5,252 | 6,250 | 5,399 | 6,350 | 7,350 | 25,349 | |
| Domestic | 2,829 | 2,900 | 2,166 | 2,500 | 2,950 | 10,516 | |
| Foreign | 2,422 | 3,350 | 3,233 | 3,850 | 4,400 | 14,833 | |
| Supplies | 26,081 | 31,300 | 21,571 | 23,330 | 25,500 | 101,701 | |
| Stationery and Office Requisites | 7,491 | 8,200 | 6,700 | 7,400 | 8,100 | 30,400 | |
| Fuel | 18,216 | 22,400 | 14,255 | 15,200 | 16,400 | 68,255 | |
| Diets and Uniforms | 208 | 350 | 250 | 315 | 400 | 1,315 | |
| Other | 166 | 350 | 366 | 415 | 600 | 1,731 | |
| Maintenance Expenditure | 16,187 | 16,490 | 13,184 | 14,175 | 15,600 | 59,449 | |
| Vehicles | 15,168 | 15,140 | 12,167 | 12,825 | 13,600 | 53,732 | |
| Plant and Machinery | 787 | 1,100 | 767 | 1,000 | 1,350 | 4,217 | |
| Buildings and Structures | 232 | 250 | 250 | 350 | 650 | 1,500 | |
| Services | 76,440 | 208,057 | 96,017 | 101,425 | 109,650 | 515,149 | |
| Transport | 401 | 2,250 | 783 | 925 | 1,050 | 5,008 | |
| Postal and Communication | 7,039 | 8,150 | 6,266 | 6,750 | 7,350 | 28,516 | |
| Electricity & Water | 10,374 | 8,350 | 8,384 | 8,800 | 9,350 | 34,884 | |
| Rents and Local Taxes | 51,981 | 125,662 | 74,667 | 78,250 | 84,100 | 362,679 | |
| Other | 6,645 | 63,645 | 5,917 | 6,700 | 7,800 | 84,062 | |
| Transfers | 6,090 | 8,658 | 4,742 | 5,300 | 6,300 | 25,000 | |
| Retirements Benefits | 792 | 200 | 500 | 600 | 700 | 2,000 | |
| Subscriptions and Contributions Fee | 3,979 | 6,400 | 2,667 | 2,900 | 3,200 | 15,167 | |
| Property Loan Interest to Public Servants | 1,319 | 2,058 | 1,575 | 1,800 | 2,400 | 7,833 | |
| Other Recurrent Expenditure | 34 | | | | | | |
| Losses and Write off | 34 | | | | | | |
| Capital Expenditure | 129,882,993 | 142,939,000 | 179,401,050 | 239,253,850 | 292,006,300 | 853,600,200 | |
| Rehabilitation and Improvement of Capital Assets | 11,860,563 | 11,756,261 | 8,217,433 | 15,968,150 | 17,020,500 | 52,962,344 | |
| Buildings and Structures | 11,857,254 | 11,750,372 | 8,211,633 | 15,961,900 | 17,012,700 | 52,936,605 | |
| Plant, Machinery and Equipment | 1,021 | 3,439 | 2,800 | 2,950 | 3,700 | 12,889 | |
| Vehicles | 2,288 | 2,450 | 3,000 | 3,300 | 4,100 | 12,850 | |
| Acquisition of Capital Assets | 103,677,455 | 110,953,252 | 151,383,450 | 199,804,800 | 243,213,550 | 705,355,052 | |
| Vehicles | 6,738 | 14,602 | | | | 14,602 | |
| Furniture and Office Equipment | 12,564 | 7,750 | 12,450 | 10,700 | 11,400 | 42,300 | |
| Plant, Machinery and Equipment | 3,318 | 71,400 | 101,000 | 101,200 | 101,400 | 375,000 | |
| Buildings and Structures | 97,770,191 | 103,473,299 | 148,270,000 | 192,692,900 | 233,100,750 | 677,536,949 | |
| Land and Land Improvements | 5,884,643 | 7,386,201 | 3,000,000 | 7,000,000 | 10,000,000 | 27,386,201 | |
| Capital Transfers | 4,320,000 | 5,500,000 | 6,000,000 | 6,000,000 | 7,000,000 | 24,500,000 | |
| Public Institutions | 4,320,000 | 5,500,000 | 6,000,000 | 6,000,000 | 7,000,000 | 24,500,000 | |
| Capacity Building | 7,343 | 11,800 | 10,967 | 10,200 | 11,900 | 44,867 | |
| Staff Training | 7,343 | 11,800 | 10,967 | 10,200 | 11,900 | 44,867 | |
| Other Capital Expenditure | 10,017,631 | 14,717,687 | 13,789,200 | 17,470,700 | 24,760,350 | 70,737,937 | |
| Investments | 10,017,631 | 14,717,687 | 13,789,200 | 17,470,700 | 24,760,350 | 70,737,937 | |
| Total Expenditure | 130,146,295 | 143,423,095 | 179,694,608 | 239,562,130 | 292,335,700 | 855,015,533 | |
| Total Financing | 130,146,295 | 143,423,095 | 179,694,608 | 239,562,130 | 292,335,700 | 855,015,533 | |
| Domestic | 53,937,354 | 63,090,095 | 63,306,608 | 85,128,630 | 98,381,700 | 309,907,033 | |
| Foreign | 76,208,941 | 80,333,000 | 116,388,000 | 154,433,500 | 193,954,000 | 545,108,500 | |

HEAD - 117 Minister of Highways, Higher Education & Investment promotion

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 | 61,613 | 69,600 | 48,300 | 50,530 | 53,300 | 221,730 |
| | | | | Personal Emoluments | 24,563 | 25,000 | 18,568 | 19,000 | 19,500 | 82,068 |
| | 1001 | | | Salaries and Wages | 12,367 | 13,000 | 8,935 | 9,200 | 9,500 | 40,635 |
| | 1002 | | | Overtime and Holiday Payments | 3,574 | 3,000 | 2,000 | 2,000 | 2,000 | 9,000 |
| | 1003 | | | Other Allowances | 8,623 | 9,000 | 7,633 | 7,800 | 8,000 | 32,433 |
| | | | | Travelling Expenses | 1,977 | 2,100 | 1,533 | 1,700 | 1,900 | 7,233 |
| | 1101 | | | Domestic | 1,977 | 1,500 | 1,133 | 1,200 | 1,300 | 5,133 |
| | 1102 | | | Foreign | | 600 | 400 | 500 | 600 | 2,100 |
| | | | | Supplies | 13,944 | 15,500 | 10,033 | 10,530 | 11,000 | 47,063 |
| | 1201 | | | Stationery and Office Requisites | 2,248 | 2,400 | 2,000 | 2,100 | 2,200 | 8,700 |
| | 1202 | | | Fuel | 11,679 | 13,000 | 7,967 | 8,350 | 8,700 | 38,017 |
| | 1203 | | | Diets and Uniforms | 1 | 50 | 33 | 40 | 50 | 173 |
| | 1205 | | | Other | 16 | 50 | 33 | 40 | 50 | 173 |
| | | | | Maintenance Expenditure | 8,159 | 8,300 | 6,200 | 6,450 | 6,850 | 27,800 |
| | 1301 | | | Vehicles | 7,979 | 8,000 | 6,000 | 6,200 | 6,500 | 26,700 |
| | 1302 | | | Plant and Machinery | 147 | 250 | 167 | 200 | 250 | 867 |
| | 1303 | | | Buildings and Structures | 33 | 50 | 33 | 50 | 100 | 233 |
| | | | | Services | 12,178 | 17,800 | 11,133 | 11,850 | 12,850 | 53,633 |
| | 1401 | | | Transport | 117 | 1,500 | 333 | 350 | 350 | 2,533 |
| | 1402 | | | Postal and Communication | 2,066 | 3,200 | 2,133 | 2,250 | 2,400 | 9,983 |
| | 1403 | | | Electricity & Water | 1,715 | 2,500 | 1,667 | 1,800 | 2,000 | 7,967 |
| | 1404 | | | Rents and Local Taxes | 6,819 | 9,000 | 6,000 | 6,250 | 6,600 | 27,850 |
| | 1405 | | | Other | 1,460 | 1,600 | 1,000 | 1,200 | 1,500 | 5,300 |
| | | | | Transfers | 792 | 900 | 833 | 1,000 | 1,200 | 3,933 |
| | 1502 | | | Retirements Benefits | 792 | 200 | 500 | 600 | 700 | 2,000 |
| | 1506 | | | Property Loan Interest to Public Servants | | 700 | 333 | 400 | 500 | 1,933 |
| | | | | Capital Expenditure | 9,450 | 2,250 | 2,133 | 2,450 | 2,900 | 9,733 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,243 | 1,150 | 1,133 | 1,350 | 1,600 | 5,233 |
| | 2001 | | | Buildings and Structures | 179 | 300 | 200 | 300 | 400 | 1,200 |
| | 2002 | | | Plant, Machinery and Equipment | 182 | 150 | 133 | 150 | 200 | 633 |
| | 2003 | | | Vehicles | 882 | 700 | 800 | 900 | 1,000 | 3,400 |
| | | | | Acquisition of Capital Assets | 8,207 | 1,100 | 1,000 | 1,100 | 1,300 | 4,500 |
| | 2101 | | | Vehicles | 6,738 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 996 | 700 | 667 | 700 | 800 | 2,867 |
| | 2103 | | | Plant, Machinery and Equipment | 473 | 400 | 333 | 400 | 500 | 1,633 |
| | | | | Total Expenditure | 71,063 | 71,850 | 50,433 | 52,980 | 56,200 | 231,463 |
| | | | | Total Financing | 71,063 | 71,850 | 50,433 | 52,980 | 56,200 | 231,463 |
| | | | | Domestic | 71,063 | 71,850 | 50,433 | 52,980 | 56,200 | 231,463 |
| 11 | Domestic Funds | | | | 71,063 | 71,850 | 50,433 | 52,980 | 56,200 | 231,463 |

HEAD - 117 Minister of Highways, Higher Education & Investment promotion

01 - Operational Activities

02 - Administration & Establishment Services(Highways)

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 | 201,689 | 288,400 | 175,033 | 181,550 | 188,950 | 833,933 | |
| | | | | Personal Emoluments | 108,655 | 177,240 | 122,177 | 125,900 | 129,600 | 554,917 | |
| | 1001 | | | Salaries and Wages | 65,220 | 103,180 | 70,733 | 72,900 | 75,000 | 321,813 | |
| | 1002 | | | Overtime and Holiday Payments | 3,047 | 3,500 | 2,332 | 2,400 | 2,400 | 10,632 | |
| | 1003 | | | Other Allowances | 40,388 | 70,560 | 49,112 | 50,600 | 52,200 | 222,472 | |
| | | | | Travelling Expenses | 3,275 | 2,600 | 2,066 | 2,300 | 2,700 | 9,666 | |
| | 1101 | | | Domestic | 853 | 1,100 | 733 | 800 | 900 | 3,533 | |
| | 1102 | | | Foreign | 2,422 | 1,500 | 1,333 | 1,500 | 1,800 | 6,133 | |
| | | | | Supplies | 12,136 | 13,650 | 9,188 | 9,950 | 10,850 | 43,638 | |
| | 1201 | | | Stationery and Office Requisites | 5,243 | 5,300 | 4,000 | 4,500 | 5,000 | 18,800 | |
| | 1202 | | | Fuel | 6,537 | 8,000 | 4,888 | 5,100 | 5,400 | 23,388 | |
| | 1203 | | | Diets and Uniforms | 206 | 250 | 167 | 200 | 250 | 867 | |
| | 1205 | | | Other | 150 | 100 | 133 | 150 | 200 | 583 | |
| | | | | Maintenance Expenditure | 8,028 | 7,540 | 6,334 | 6,700 | 7,100 | 27,674 | |
| | 1301 | | | Vehicles | 7,189 | 6,640 | 5,667 | 5,900 | 6,100 | 24,307 | |
| | 1302 | | | Plant and Machinery | 640 | 750 | 500 | 600 | 700 | 2,550 | |
| | 1303 | | | Buildings and Structures | 199 | 150 | 167 | 200 | 300 | 817 | |
| | | | | Services | 64,262 | 79,770 | 31,534 | 32,600 | 34,100 | 178,004 | |
| | 1401 | | | Transport | 283 | 500 | 200 | 200 | 200 | 1,100 | |
| | 1402 | | | Postal and Communication | 4,973 | 4,250 | 3,333 | 3,500 | 3,700 | 14,783 | |
| | 1403 | | | Electricity & Water | 8,659 | 5,800 | 6,667 | 6,900 | 7,200 | 26,567 | |
| | 1404 | | | Rents and Local Taxes | 45,162 | 64,662 | 16,667 | 17,000 | 17,500 | 115,829 | |
| | 1405 | | | Other | 5,184 | 4,558 | 4,667 | 5,000 | 5,500 | 19,725 | |
| | | | | Transfers | 5,298 | 7,600 | 3,734 | 4,100 | 4,600 | 20,034 | |
| | 1505 | | | Subscriptions and Contributions Fee | 3,979 | 6,400 | 2,667 | 2,900 | 3,200 | 15,167 | |
| | 1506 | | | Property Loan Interest to Public Servants | 1,319 | 1,200 | 1,067 | 1,200 | 1,400 | 4,867 | |
| | | | | Other Recurrent Expenditure | 34 | | | | | | |
| | 1701 | | | Losses and Write off | 34 | | | | | | |
| | | | | Capital Expenditure | 6,856 | 16,078 | 5,067 | 5,700 | 6,500 | 33,345 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,720 | 2,726 | 2,200 | 2,400 | 2,800 | 10,126 | |
| | 2001 | | | Buildings and Structures | 475 | 800 | 333 | 400 | 500 | 2,033 | |
| | 2002 | | | Plant, Machinery and Equipment | 839 | 926 | 667 | 700 | 900 | 3,193 | |
| | 2003 | | | Vehicles | 1,406 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 | |
| | | | | Acquisition of Capital Assets | 3,443 | 11,752 | 2,200 | 2,500 | 2,700 | 19,152 | |
| | 2101 | | | Vehicles | | 8,752 | | | | 8,752 | |
| | 2102 | | | Furniture and Office Equipment | 1,998 | 2,000 | 1,533 | 1,700 | 1,800 | 7,033 | |
| | 2103 | | | Plant, Machinery and Equipment | 1,445 | 1,000 | 667 | 800 | 900 | 3,367 | |
| | | | | Capacity Building | 693 | 1,600 | 667 | 800 | 1,000 | 4,067 | |
| | 2401 | | | Staff Training | 693 | 1,600 | 667 | 800 | 1,000 | 4,067 | |
| | | | | Total Expenditure | 208,545 | 304,478 | 180,100 | 187,250 | 195,450 | 867,278 | |
| | | | | Total Financing | 208,545 | 304,478 | 180,100 | 187,250 | 195,450 | 867,278 | |
| | | | | Domestic | 208,545 | 304,478 | 180,100 | 187,250 | 195,450 | 867,278 | |
| 11 | Domestic Funds | | | | 208,545 | 304,478 | 180,100 | 187,250 | 195,450 | 867,278 | |

HEAD - 117 Minister of Highways, Higher Education & Investment promotion

01 - Operational Activities

03 - Administration and Establishment Services (Investment 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 | | 126,095 | 70,225 | 76,200 | 87,150 | | 359,670 |
| | | | | Personal Emoluments | | 11,100 | 11,900 | 12,800 | 15,900 | | 51,700 |
| | 1001 | | | Salaries and Wages | | 6,200 | 6,500 | 7,000 | 8,800 | | 28,500 |
| | 1002 | | | Overtime and Holiday Payments | | 300 | 300 | 300 | 300 | | 1,200 |
| | 1003 | | | Other Allowances | | 4,600 | 5,100 | 5,500 | 6,800 | | 22,000 |
| | | | | Travelling Expenses | | 1,550 | 1,800 | 2,350 | 2,750 | | 8,450 |
| | 1101 | | | Domestic | | 300 | 300 | 500 | 750 | | 1,850 |
| | 1102 | | | Foreign | | 1,250 | 1,500 | 1,850 | 2,000 | | 6,600 |
| | | | | Supplies | | 2,150 | 2,350 | 2,850 | 3,650 | | 11,000 |
| | 1201 | | | Stationery and Office Requisites | | 500 | 700 | 800 | 900 | | 2,900 |
| | 1202 | | | Fuel | | 1,400 | 1,400 | 1,750 | 2,300 | | 6,850 |
| | 1203 | | | Diets and Uniforms | | 50 | 50 | 75 | 100 | | 275 |
| | 1205 | | | Other | | 200 | 200 | 225 | 350 | | 975 |
| | | | | Maintenance Expenditure | | 650 | 650 | 1,025 | 1,650 | | 3,975 |
| | 1301 | | | Vehicles | | 500 | 500 | 725 | 1,000 | | 2,725 |
| | 1302 | | | Plant and Machinery | | 100 | 100 | 200 | 400 | | 800 |
| | 1303 | | | Buildings and Structures | | 50 | 50 | 100 | 250 | | 450 |
| | | | | Services | | 110,487 | 53,350 | 56,975 | 62,700 | | 283,512 |
| | 1401 | | | Transport | | 250 | 250 | 375 | 500 | | 1,375 |
| | 1402 | | | Postal and Communication | | 700 | 800 | 1,000 | 1,250 | | 3,750 |
| | 1403 | | | Electricity & Water | | 50 | 50 | 100 | 150 | | 350 |
| | 1404 | | | Rents and Local Taxes | | 52,000 | 52,000 | 55,000 | 60,000 | | 219,000 |
| | 1405 | | | Other | | 57,487 | 250 | 500 | 800 | | 59,037 |
| | 01 | | | <i>Expenditure under Ministry of Investment Promotion</i> | | <i>57,237</i> | | | | | <i>57,237</i> |
| | | | | Transfers | | 158 | 175 | 200 | 500 | | 1,033 |
| | 1506 | | | Property Loan Interest to Public Servants | | 158 | 175 | 200 | 500 | | 1,033 |
| | | | | Capital Expenditure | | 48,000 | 4,650 | 5,100 | 7,800 | | 65,550 |
| | | | | Rehabilitation and Improvement of Capital Assets | | 4,113 | 4,100 | 4,400 | 6,100 | | 18,713 |
| | 2001 | | | Buildings and Structures | | 1,000 | 1,100 | 1,200 | 1,800 | | 5,100 |
| | 2002 | | | Plant, Machinery and Equipment | | 2,363 | 2,000 | 2,100 | 2,600 | | 9,063 |
| | 2003 | | | Vehicles | | 750 | 1,000 | 1,100 | 1,700 | | 4,550 |
| | | | | Acquisition of Capital Assets | | 5,900 | 250 | 300 | 800 | | 7,250 |
| | 2101 | | | Vehicles | | 5,850 | | | | | 5,850 |
| | 2102 | | | Furniture and Office Equipment | | 50 | 250 | 300 | 800 | | 1,400 |
| | | | | Capacity Building | | 200 | 300 | 400 | 900 | | 1,800 |
| | 2401 | | | Staff Training | | 200 | 300 | 400 | 900 | | 1,800 |
| | | | | Other Capital Expenditure | | 37,787 | | | | | 37,787 |
| | 2502 | | | Investments | | 37,787 | | | | | 37,787 |
| | 01 | | | <i>Expenditure under Ministry of Investment Promotion</i> | | <i>37,787</i> | | | | | <i>37,787</i> |
| | | | | Total Expenditure | | 174,095 | 74,875 | 81,300 | 94,950 | | 425,220 |
| | | | | Total Financing | | 174,095 | 74,875 | 81,300 | 94,950 | | 425,220 |
| | | | | Domestic | | 174,095 | 74,875 | 81,300 | 94,950 | | 425,220 |
| 11 | Domestic Funds | | | | | 174,095 | 74,875 | 81,300 | 94,950 | | 425,220 |

HEAD - 117 Minister of Highways, Higher Education & Investment promotion

02 - Development Activities

03 - Expressways 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 | 35,836,674 | 36,308,978 | 50,540,000 | 98,849,000 | 108,374,000 | | 294,071,978 |
| 1 | | | | Southern Transport Development Project (STDP) | 7,376,631 | 3,300,000 | 4,350,000 | | | | 7,650,000 |
| | 2104 | | | Buildings and Structures | 7,376,631 | 3,300,000 | 4,350,000 | | | | 7,650,000 |
| | | 12 | | | 7,069,043 | | | | | | |
| | | 17 | | | 307,588 | | | | | | |
| | | 01 | 12 | Section from Kurundugahahetekma to Pinnaduwa (GOSL - ADB) | | 700,000 | | | | | 700,000 |
| | | 02 | 12 | Section from Pinnaduwa to Matara (GOSL - China) | | 2,400,000 | 4,300,000 | | | | 6,700,000 |
| | | | 17 | | | 200,000 | 50,000 | | | | 250,000 |
| 2 | | | | STDP - Section from Kottawa to Kurundugahatekma (GOSL- JICA) | 1,791,772 | | | | | | |
| | 2104 | | | Buildings and Structures | 1,791,772 | | | | | | |
| | | 12 | | | 1,675,738 | | | | | | |
| | | 17 | | | 116,034 | | | | | | |
| 3 | | | | STDP - Road Safety and Other | 60,000 | | | | | | |
| | 2105 | | | Land and Land Improvements | 60,000 | | | | | | |
| | | 17 | | | 60,000 | | | | | | |
| 4 | | | | Colombo - Katunayake Expressway (GOSL - China) | 10,489,933 | 875,000 | | | | | 875,000 |
| | 2104 | | | Buildings and Structures | 10,277,122 | 875,000 | | | | | 875,000 |
| | | 12 | | | 9,675,664 | | | | | | |
| | | 17 | | | 601,457 | 875,000 | | | | | 875,000 |
| | 2105 | | | Land and Land Improvements | 212,812 | | | | | | |
| | | 17 | | | 212,812 | | | | | | |
| 5 | | | | Outer Circular Highway (OCH) | 12,877,529 | 14,114,000 | 7,385,000 | 1,140,000 | | | 22,639,000 |
| | 2104 | | | Buildings and Structures | 12,488,917 | 13,914,000 | 7,385,000 | 1,140,000 | | | 22,439,000 |
| | | 12 | | | 12,378,204 | | | | | | |
| | | 15 | | | | | | | | | |
| | | 17 | | | 110,714 | | | | | | |
| | | 01 | 12 | Section from Kottawa to Kaduwela (GOSL- JICA) | | 3,500,000 | 890,000 | | | | 4,390,000 |
| | | | 15 | | | 14,000 | | | | | 14,000 |
| | | | 17 | | | 200,000 | 100,000 | | | | 300,000 |
| | | 02 | 12 | Section from Kaduwela to Kadawatha (GOSL- JICA) | | 10,000,000 | 6,200,000 | 1,120,000 | | | 17,320,000 |
| | | | 17 | | | 200,000 | 195,000 | 20,000 | | | 415,000 |
| | 2105 | | 17 | Land and Land Improvements | 388,611 | 200,000 | | | | | 200,000 |
| 7 | | | | Northern Expressway | 734,800 | 1,800,000 | 200,000 | 4,000,000 | 6,000,000 | | 12,000,000 |
| | 2105 | | 17 | Land and Land Improvements | | 1,500,000 | | 4,000,000 | 6,000,000 | | 11,500,000 |
| | 2502 | | | Investments | 734,800 | 300,000 | 200,000 | | | | 500,000 |
| 8 | | | | Expressway Management Unit | 278,000 | | | | | | |
| | 2502 | | | Investments | 278,000 | | | | | | |
| | | 17 | | | 278,000 | | | | | | |
| 9 | | | | Extension of Southern Expressway (From Matara to Hambantota) (GOSL - China) | 102,135 | 4,580,200 | 20,000,000 | 55,000,000 | 73,000,000 | | 152,580,200 |
| | 2104 | | | Buildings and Structures | | 4,500,000 | 20,000,000 | 55,000,000 | 73,000,000 | | 152,500,000 |
| | | 12 | | | | 3,500,000 | 14,000,000 | 45,000,000 | 69,000,000 | | 131,500,000 |
| | | 17 | | | | 1,000,000 | 6,000,000 | 10,000,000 | 4,000,000 | | 21,000,000 |
| | 2105 | | | Land and Land Improvements | | 80,200 | | | | | 80,200 |
| | | 17 | | | | 80,200 | | | | | 80,200 |
| | 2502 | | | Investments | 102,135 | | | | | | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|--------------------------|----------------------------------|------|--------------|---|-------------------|---------------------------|-------------------|-------------------|--------------------|------|----------------------|
| | | | | | | | | Projections | | | |
| 10 | | | | Outer Circular Highway (OCH) Section from Kadawatha to Kerawalapitiya (GOSL - China Exim Bank) | 2,125,875 | 10,000,000 | 12,000,000 | 25,168,000 | 20,374,000 | | 67,542,000 |
| | 2104 | | 12 | Buildings and Structures | 52,860 | 8,675,000 | 12,000,000 | 25,168,000 | 20,374,000 | | 66,217,000 |
| | | | 17 | | 52,860 | 675,000 | 3,000,000 | 20,543,000 | 16,000,000 | | 53,543,000 |
| | 2105 | | 17 | Land and Land Improvements | 2,073,015 | 1,325,000 | | 4,625,000 | 4,374,000 | | 12,674,000 |
| | | | 17 | | 2,073,015 | 1,325,000 | | | | | 1,325,000 |
| 11 | | | | Project for the Development of Intelligent Transport Systems Expressway in Sri Lanka (GOSL- JICA) | | 1,323,528 | 650,000 | | | | 1,973,528 |
| | 2104 | | 13 | Buildings and Structures | | 1,323,528 | 650,000 | | | | 1,973,528 |
| | | | 17 | | | 1,173,528 | 600,000 | | | | 1,773,528 |
| | | | | | | 150,000 | 50,000 | | | | 200,000 |
| 12 | | | | Rectification of Slope Failure Project on Southern Expressway (GOSL-JICA) | | 316,250 | 5,000 | | | | 321,250 |
| | 2502 | | 13 | Investments | | 316,250 | 5,000 | | | | 321,250 |
| | | | 16 | | | 275,000 | | | | | 275,000 |
| | | | 17 | | | 41,250 | 5,000 | | | | 5,000 |
| | | | | | | | | | | | 41,250 |
| 13 | | | | Colombo - Rathnapura - Pelmadulla Expressway | | | 200,000 | 400,000 | 2,000,000 | | 2,600,000 |
| | 2502 | | | Investments | | | 200,000 | 400,000 | 2,000,000 | | 2,600,000 |
| 14 | | | | Construction of Roads and Flyover in Hambantota Hub Development Project (GOSL - China Exim Bank) | | | 5,750,000 | 13,141,000 | 7,000,000 | | 25,891,000 |
| | 2104 | | | Buildings and Structures | | | 5,750,000 | 13,141,000 | 7,000,000 | | 25,891,000 |
| | | | 12 | | | | 3,500,000 | 12,571,000 | 5,500,000 | | 21,571,000 |
| | | | 17 | | | | 2,250,000 | 570,000 | 1,500,000 | | 4,320,000 |
| Total Expenditure | | | | | 35,836,674 | 36,308,978 | 50,540,000 | 98,849,000 | 108,374,000 | | 294,071,978 |
| Total Financing | | | | | 35,836,674 | 36,308,978 | 50,540,000 | 98,849,000 | 108,374,000 | | 294,071,978 |
| Domestic | | | | | 5,038,026 | 6,746,450 | 12,045,000 | 19,615,000 | 17,874,000 | | 56,280,450 |
| 11 | Domestic Funds | | | | 836,935 | 300,000 | 400,000 | 400,000 | 2,000,000 | | 3,100,000 |
| 17 | Foreign Finance Associated Costs | | | | 4,201,091 | 6,446,450 | 11,645,000 | 19,215,000 | 15,874,000 | | 53,180,450 |
| Foreign | | | | | 30,798,649 | 29,562,528 | 38,495,000 | 79,234,000 | 90,500,000 | | 237,791,528 |
| 12 | Foreign Loans | | | | 30,798,649 | 28,100,000 | 37,890,000 | 79,234,000 | 90,500,000 | | 235,724,000 |
| 13 | Foreign Grants | | | | | 1,448,528 | 600,000 | | | | 2,048,528 |
| 15 | Reimbursable Foreign Grants | | | | | 14,000 | | | | | 14,000 |
| 16 | Counterpart Funds | | | | | | 5,000 | | | | 5,000 |

HEAD - 117 Minister of Highways, Higher Education & Investment promotion

02 - Development Activities

04 - Highways 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 | 52,813,576 | 57,337,501 | 80,857,000 | 66,327,900 | 103,316,750 | | 307,839,151 |
| 1 | | | | Road Maintenance Trust Fund (Maintenance of Roads and Bridges) | 5,149,500 | 5,000,000 | 5,000,000 | 8,000,000 | 9,000,000 | | 27,000,000 |
| | 2001 | | | Buildings and Structures | 5,149,500 | 5,000,000 | 5,000,000 | 8,000,000 | 9,000,000 | | 27,000,000 |
| 4 | | | | Road Network Improvement Project (GOSL- ADB) | 8,194 | 50,000 | | | | | 50,000 |
| | 2001 | | | Buildings and Structures | 8,194 | 50,000 | | | | | 50,000 |
| | | | 17 | | 8,194 | 50,000 | | | | | 50,000 |
| 8 | | | | Road Sector Assistance Project (RSAP) - (GOSL-World Bank) | 332,213 | 10,500 | | | | | 10,500 |
| | 2001 | | | Buildings and Structures | 294,968 | | | | | | |
| | | | 12 | | 73,542 | | | | | | |
| | | | 17 | | 221,426 | | | | | | |
| | 2502 | | | Investments | 37,245 | 10,500 | | | | | 10,500 |
| | | | 14 | | 36,618 | 10,000 | | | | | 10,000 |
| | | | 17 | | 627 | 500 | | | | | 500 |
| 9 | | | | National Highway Sector Project (NHSP) - (GOSL-ADB) | 1,617,631 | 1,000,000 | | | | | 1,000,000 |
| | 2001 | | | Buildings and Structures | 1,450,408 | | | | | | |
| | | | 12 | | 469,693 | | | | | | |
| | | | 17 | | 980,715 | | | | | | |
| | 2104 | | | Buildings and Structures | 138,001 | 1,000,000 | | | | | 1,000,000 |
| | | | 12 | | 138,001 | | | | | | |
| | | | 17 | | | 1,000,000 | | | | | 1,000,000 |
| | 2105 | | | Land and Land Improvements | 29,221 | | | | | | |
| | | | 17 | | 29,221 | | | | | | |
| 10 | | | | Baseline Road - Phase III | 126,074 | 97,001 | | | | | 97,001 |
| | 2105 | | | Land and Land Improvements | 126,074 | 97,001 | | | | | 97,001 |
| 11 | | | | Badulla - Kandy Alternate Road (Raja Mawatha) | 18,428 | 50,000 | | | | | 50,000 |
| | 2104 | | | Buildings and Structures | 18,428 | 50,000 | | | | | 50,000 |
| 12 | | | | Access & National Road Development for Special Development Projects | 18,257 | 50,000 | | | | | 50,000 |
| | 2104 | | | Buildings and Structures | 18,257 | 50,000 | | | | | 50,000 |
| 13 | | | | Padeniya-Anuradapura Road (GOSL - EDCF) | 2,171,812 | 50,000 | | | | | 50,000 |
| | 2104 | | | Buildings and Structures | 2,122,800 | | | | | | |
| | | | 12 | | 1,517,470 | | | | | | |
| | | | 17 | | 605,330 | | | | | | |
| | 2105 | | | Land and Land Improvements | 49,012 | 50,000 | | | | | 50,000 |
| | | | 17 | | 49,012 | 50,000 | | | | | 50,000 |
| 15 | | | | Road Sector Assistant Project- II (RSAP- II) - (GOSL- World Bank) | 3,251,715 | 4,275,000 | 4,700,000 | 100,000 | 100,000 | | 9,175,000 |
| | 2001 | | | Buildings and Structures | 227,259 | 575,000 | | | | | 575,000 |
| | | | 12 | | 227,259 | 575,000 | | | | | 575,000 |
| | 2104 | | | Buildings and Structures | 3,024,456 | 3,700,000 | 4,700,000 | 100,000 | 100,000 | | 8,600,000 |
| | | | 12 | | 2,986,482 | 3,600,000 | 4,500,000 | | | | 8,100,000 |
| | | | 17 | | 37,974 | 100,000 | 200,000 | 100,000 | 100,000 | | 500,000 |
| 17 | | | | Road Network Development for Hambantota International Hub Development | 2,005,640 | 2,500,000 | 300,000 | | | | 2,800,000 |
| | 2104 | | | Buildings and Structures | 2,005,640 | 2,500,000 | 300,000 | | | | 2,800,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|--|-------------------|---------------------------|-------------------|------------------|------------------|------|-------------------|
| | | | | | | | | Projections | | | Total |
| 18 | | | | Rehabilitation of Hatton Nuwara Eliya Road (GOSL- EDCF) | 1,081,477 | 1,560,000 | 1,200,000 | 950,000 | | | 3,710,000 |
| | 2001 | | | Buildings and Structures | 1,064,717 | 1,460,000 | 1,200,000 | 950,000 | | | 3,610,000 |
| | | 12 | | | 1,004,617 | 1,360,000 | 1,000,000 | 950,000 | | | 3,310,000 |
| | | 17 | | | 60,100 | 100,000 | 200,000 | | | | 300,000 |
| | 2105 | | | Land and Land Improvements | 16,760 | 100,000 | | | | | 100,000 |
| | | 17 | | | 16,760 | 100,000 | | | | | 100,000 |
| 19 | | | | Improvement of National Road Network in Northern Province (GOSL-China) | 11,188,691 | 7,400,000 | 5,295,000 | | | | 12,695,000 |
| | 2104 | | | Buildings and Structures | 11,188,691 | 7,400,000 | 5,295,000 | | | | 12,695,000 |
| | | 12 | | | 10,926,491 | 7,000,000 | 5,100,000 | | | | 12,100,000 |
| | | 17 | | | 262,200 | 400,000 | 195,000 | | | | 595,000 |
| 20 | | | | Northern Road Connectivity Project (GOSL- ADB) | 4,511,818 | 35,000 | 1,360,000 | | | | 1,395,000 |
| | 2104 | | | Buildings and Structures | 4,511,818 | 35,000 | 1,360,000 | | | | 1,395,000 |
| | | 12 | | | 4,504,818 | 25,000 | 1,350,000 | | | | 1,375,000 |
| | | 17 | | | 7,000 | 10,000 | 10,000 | | | | 20,000 |
| 21 | | | | Improvement of Traffic Management and Road Safety | 5,838 | 200,000 | 50,000 | | | | 250,000 |
| | 2104 | | | Buildings and Structures | 5,838 | 200,000 | 50,000 | | | | 250,000 |
| 22 | | | | Traffic Management in Greater Colombo Area | 22,696 | 100,000 | 50,000 | | | | 150,000 |
| | 2104 | | | Buildings and Structures | 22,696 | 100,000 | 50,000 | | | | 150,000 |
| 23 | | | | Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalady (GOSL- Saudi Fund) | | 150,000 | 810,000 | 3,750,000 | 3,150,000 | | 7,860,000 |
| | 2104 | | | Buildings and Structures | | 150,000 | 810,000 | 3,750,000 | 3,150,000 | | 7,860,000 |
| | | 12 | | | | 50,000 | 800,000 | 3,300,000 | 2,700,000 | | 6,850,000 |
| | | 17 | | | | 100,000 | 10,000 | 450,000 | 450,000 | | 1,010,000 |
| 26 | | | | Rehabilitation & Improvement of Priority Roads Projects I (GOSL- China Dev. Bank) | 3,762,812 | 1,850,000 | 3,850,000 | | | | 5,700,000 |
| | 2104 | | | Buildings and Structures | 3,762,812 | 1,850,000 | 3,850,000 | | | | 5,700,000 |
| | | 12 | | | 3,193,511 | 1,500,000 | 3,500,000 | | | | 5,000,000 |
| | | 17 | | | 569,301 | 350,000 | 350,000 | | | | 700,000 |
| 27 | | | | Rehabilitation & Improvement of Priority Roads Projects II (GOSL-China Dev. Bank) | 12,679,596 | 10,500,000 | 18,800,000 | 2,282,000 | | | 31,582,000 |
| | 2104 | | | Buildings and Structures | 12,679,596 | 10,500,000 | 18,800,000 | 2,282,000 | | | 31,582,000 |
| | | 12 | | | 10,830,496 | 9,000,000 | 17,000,000 | 2,264,000 | | | 28,264,000 |
| | | 17 | | | 1,849,100 | 1,500,000 | 1,800,000 | 18,000 | | | 3,318,000 |
| 28 | | | | National Highway Sector Project (NHSP) Supplementary Loan (GOSL- ADB) | 3,664,446 | 3,340,000 | 2,590,000 | 3,150,000 | | | 9,080,000 |
| | 2104 | | | Buildings and Structures | 2,744,417 | 3,340,000 | 2,590,000 | 3,150,000 | | | 9,080,000 |
| | | 12 | | | 2,456,248 | 3,000,000 | 1,700,000 | 2,150,000 | | | 6,850,000 |
| | | 14 | | | 69,634 | 80,000 | 90,000 | | | | 170,000 |
| | | 17 | | | 218,535 | 260,000 | 800,000 | 1,000,000 | | | 2,060,000 |
| | 2105 | | | Land and Land Improvements | 920,029 | | | | | | |
| | | 17 | | | 920,029 | | | | | | |
| 29 | | | | Road Network Development Project (GOSL- SFD) | 426,016 | 2,500,000 | 1,860,000 | | | | 4,360,000 |
| | 2104 | | | Buildings and Structures | 425,046 | 2,450,000 | 1,860,000 | | | | 4,310,000 |
| | | 12 | | | 386,673 | 1,950,000 | 1,460,000 | | | | 3,410,000 |
| | | 17 | | | 38,373 | 500,000 | 400,000 | | | | 900,000 |
| | 2105 | | | Land and Land Improvements | 970 | 50,000 | | | | | 50,000 |
| | | 17 | | | 970 | 50,000 | | | | | 50,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|-------------|--------|------|--------------|---|----------------|---------------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | | | | Projections | | | |
| 30 | | | | Northern Road Connectivity Project - Supplementary Loan (GOSL- ADB) | 321,672 | 3,675,000 | 2,525,000 | 1,000,000 | 1,500,000 | 8,700,000 | |
| | 2104 | | | Buildings and Structures | 321,672 | 3,625,000 | 2,525,000 | 1,000,000 | 1,500,000 | 8,650,000 | |
| | | | 12 | | 321,672 | 3,600,000 | 2,500,000 | 1,000,000 | 1,500,000 | 8,600,000 | |
| | | | 17 | | | 25,000 | 25,000 | | | 50,000 | |
| | 2105 | | 17 | Land and Land Improvements | | 50,000 | | | | 50,000 | |
| 31 | | | | Road Network Development Project (GOSL- OPEC) | 375,620 | 1,900,000 | 930,000 | | | 2,830,000 | |
| | 2104 | | | Buildings and Structures | 372,369 | 1,800,000 | 930,000 | | | 2,730,000 | |
| | | | 12 | | 349,653 | 1,400,000 | 800,000 | | | 2,200,000 | |
| | | | 17 | | 22,716 | 400,000 | 130,000 | | | 530,000 | |
| | 2105 | | 17 | Land and Land Improvements | 3,251 | 100,000 | | | | 100,000 | |
| | | | | | 3,251 | 100,000 | | | | 100,000 | |
| 32 | | | | Colombo District Road Development Project (GOSL-OFID) | | 300,000 | 2,100,000 | 2,200,000 | 1,699,000 | 6,299,000 | |
| | 2104 | | | Buildings and Structures | | 300,000 | 2,100,000 | 2,200,000 | 1,699,000 | 6,299,000 | |
| | | | 12 | | | 250,000 | 2,000,000 | 2,000,000 | 1,499,000 | 5,749,000 | |
| | | | 17 | | | 50,000 | 100,000 | 200,000 | 200,000 | 550,000 | |
| 33 | | | | Construction of Roads and Flyovers in Hambantota Hub Development Project (GOSL- China Exim Bank) (a) | | 3,400,000 | | | | 3,400,000 | |
| | 2104 | | | Buildings and Structures | | 3,400,000 | | | | 3,400,000 | |
| | | | 12 | | | 2,800,000 | | | | 2,800,000 | |
| | | | 17 | | | 600,000 | | | | 600,000 | |
| 34 | | | | Improvement of Thambuththegama - Rajanganaya - Kalaoya Project (GOSL- USDA) | 70,028 | | | | | | |
| | 2104 | | | Buildings and Structures | 70,028 | | | | | | |
| | | | 13 | | 70,028 | | | | | | |
| 35 | | | | Technical Assistant for Southern Highway Investment Programme - Western Province (GOSL - ADB) | 3,400 | 105,000 | 10,000 | | | 115,000 | |
| | 2502 | | | Investments | 3,400 | 105,000 | 10,000 | | | 115,000 | |
| | | | 12 | | | | 10,000 | | | 10,000 | |
| | | | 13 | | | 85,000 | | | | 85,000 | |
| | | | 17 | | 3,400 | 20,000 | | | | 20,000 | |
| 37 | | | | Outer Circular Highway Road for Trincomalee Special Economic Zone | | 600,000 | | | | 600,000 | |
| | 2104 | | | Buildings and Structures | | 600,000 | | | | 600,000 | |
| | | | 12 | | | 500,000 | | | | 500,000 | |
| | | | 17 | | | 100,000 | | | | 100,000 | |
| 39 | | | | Rehabilitation & Improvement of Priority Roads Projects 3 - Phase I (GOSL- China Dev. Bank) | | 2,600,000 | 14,300,000 | 15,100,000 | 13,313,000 | 45,313,000 | |
| | 2104 | | | Buildings and Structures | | 2,600,000 | 14,300,000 | 15,100,000 | 13,313,000 | 45,313,000 | |
| | | | 12 | | | 1,500,000 | 12,000,000 | 12,750,000 | 13,000,000 | 39,250,000 | |
| | | | 17 | | | 1,100,000 | 2,300,000 | 2,350,000 | 313,000 | 6,063,000 | |
| 40 | | | | Western Province National Highways Project (GOSL - OFID) | | 150,000 | 762,000 | 1,050,000 | 297,000 | 2,259,000 | |
| | 2104 | | | Buildings and Structures | | 150,000 | 762,000 | 1,050,000 | 297,000 | 2,259,000 | |
| | | | 12 | | | 100,000 | 712,000 | 1,000,000 | 247,000 | 2,059,000 | |
| | | | 17 | | | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 | |

| | | | | | | | | Rs '000 | | |
|--------------------------|----------------------------------|------|--------------|---|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
| | | | | | | | | Revised Budget | | Estimate |
| 41 | | | | Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalady (GOSL - OFID) | | 150,000 | 810,000 | 3,750,000 | 3,150,000 | 7,860,000 |
| | 2104 | | | Buildings and Structures | | 150,000 | 810,000 | 3,750,000 | 3,150,000 | 7,860,000 |
| | | 12 | | | | 50,000 | 800,000 | 3,300,000 | 2,700,000 | 6,850,000 |
| | | 17 | | | | 100,000 | 10,000 | 450,000 | 450,000 | 1,010,000 |
| 42 | | | | Expressway Connectivity Improvement Plan Project (GOSL - ADB) | | 360,000 | | | | 360,000 |
| | 2104 | | | Buildings and Structures | | 360,000 | | | | 360,000 |
| | | 12 | | | | 300,000 | | | | 300,000 |
| | | 17 | | | | 60,000 | | | | 60,000 |
| 43 | | | | Southern Road Connectivity Project (GOSL - ADB) | | 1,880,000 | 2,255,000 | 5,265,000 | 4,000,000 | 13,400,000 |
| | 2104 | | | Buildings and Structures | | 1,280,000 | 2,255,000 | 5,265,000 | 4,000,000 | 12,800,000 |
| | | 12 | | | | 1,000,000 | 1,400,000 | 4,230,000 | 2,500,000 | 9,130,000 |
| | | 14 | | | | 80,000 | 80,000 | | | 160,000 |
| | | 17 | | | | 200,000 | 775,000 | 1,035,000 | 1,500,000 | 3,510,000 |
| | 2105 | | | Land and Land Improvements | | 600,000 | | | | 600,000 |
| | | 17 | | | | 600,000 | | | | 600,000 |
| 44 | | | | Integrated Road Investment Programme - (i Road) (GOSL-ADB) | | 1,500,000 | 11,300,000 | 9,746,900 | 54,070,750 | 76,617,650 |
| | 2104 | | | Buildings and Structures | | 1,500,000 | 11,300,000 | 9,746,900 | 54,070,750 | 76,617,650 |
| | | 12 | | | | 1,000,000 | 11,000,000 | 9,198,500 | 48,701,000 | 69,899,500 |
| | | 17 | | | | 500,000 | 300,000 | 548,400 | 5,369,750 | 6,718,150 |
| 45 | | | | Widening and Improvement of roads and bridges in Central and Uva provinces (GOSL - EXIM bank of China) | | | | 5,963,000 | 4,513,000 | 10,476,000 |
| | 2104 | | | Buildings and Structures | | | | 5,963,000 | 4,513,000 | 10,476,000 |
| | | 12 | | | | | | 5,263,000 | 3,312,000 | 8,575,000 |
| | | 17 | | | | | | 700,000 | 1,201,000 | 1,901,000 |
| 46 | | | | Rehabilitation and Improvement of Priority Roads Projects 3-phase II (GOSL- China Dev.Bank) | | | | 4,021,000 | 8,524,000 | 12,545,000 |
| | 2104 | | | Buildings and Structures | | | | 4,021,000 | 8,524,000 | 12,545,000 |
| | | 12 | | | | | | 3,350,000 | 7,650,000 | 11,000,000 |
| | | 17 | | | | | | 671,000 | 874,000 | 1,545,000 |
| Total Expenditure | | | | | 52,813,576 | 57,337,501 | 80,857,000 | 66,327,900 | 103,316,750 | 307,839,151 |
| Total Financing | | | | | 52,813,576 | 57,337,501 | 80,857,000 | 66,327,900 | 103,316,750 | 307,839,151 |
| Domestic | | | | | 13,250,668 | 16,522,501 | 13,055,000 | 15,572,400 | 19,507,750 | 64,657,651 |
| 11 | Domestic Funds | | | | 7,346,433 | 7,997,001 | 5,400,000 | 8,000,000 | 9,000,000 | 30,397,001 |
| 17 | Foreign Finance Associated Costs | | | | 5,904,235 | 8,525,500 | 7,655,000 | 7,572,400 | 10,507,750 | 34,260,650 |
| Foreign | | | | | 39,562,908 | 40,815,000 | 67,802,000 | 50,755,500 | 83,809,000 | 243,181,500 |
| 12 | Foreign Loans | | | | 39,386,628 | 40,560,000 | 67,632,000 | 50,755,500 | 83,809,000 | 242,756,500 |
| 13 | Foreign Grants | | | | 70,028 | 85,000 | | | | 85,000 |
| 14 | Reimbursable Foreign Loans | | | | 106,251 | 170,000 | 170,000 | | | 340,000 |

(a) 117-02-04-33 Project has been transferd to Project 117-02-03-14, from 2015.

HEAD - 117 Minister of Highways, Higher Education & Investment promotion

02 - Development Activities

05 - Widening & Improvements of Roads

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|----------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | | |
| | | | | Capital Expenditure | 22,109,270 | 15,500,000 | 9,650,000 | 12,050,000 | 15,500,000 | 52,700,000 |
| 1 | | | | Colombo District | 1,585,948 | 1,200,000 | 1,400,000 | 1,500,000 | 1,600,000 | 5,700,000 |
| | 2104 | | | Buildings and Structures | 1,585,948 | 1,200,000 | 1,400,000 | 1,500,000 | 1,600,000 | 5,700,000 |
| 2 | | | | Gampaha District | 2,192,108 | 1,500,000 | 1,000,000 | 1,100,000 | 1,300,000 | 4,900,000 |
| | 2104 | | | Buildings and Structures | 2,192,108 | 1,500,000 | 1,000,000 | 1,100,000 | 1,300,000 | 4,900,000 |
| 3 | | | | Kalutara District | 581,410 | 700,000 | 700,000 | 800,000 | 900,000 | 3,100,000 |
| | 2104 | | | Buildings and Structures | 581,410 | 700,000 | 700,000 | 800,000 | 900,000 | 3,100,000 |
| 4 | | | | Kandy District | 416,241 | 500,000 | 500,000 | 600,000 | 700,000 | 2,300,000 |
| | 2104 | | | Buildings and Structures | 416,241 | 500,000 | 500,000 | 600,000 | 700,000 | 2,300,000 |
| 5 | | | | Matale District | 382,024 | 250,000 | 250,000 | 350,000 | 500,000 | 1,350,000 |
| | 2104 | | | Buildings and Structures | 382,024 | 250,000 | 250,000 | 350,000 | 500,000 | 1,350,000 |
| 6 | | | | Nuwara Eliya District | 177,424 | 200,000 | 200,000 | 250,000 | 400,000 | 1,050,000 |
| | 2104 | | | Buildings and Structures | 177,424 | 200,000 | 200,000 | 250,000 | 400,000 | 1,050,000 |
| 7 | | | | Matara District | 661,527 | 300,000 | 500,000 | 650,000 | 800,000 | 2,250,000 |
| | 2104 | | | Buildings and Structures | 661,527 | 300,000 | 500,000 | 650,000 | 800,000 | 2,250,000 |
| 8 | | | | Galle District | 366,967 | 350,000 | 350,000 | 400,000 | 500,000 | 1,600,000 |
| | 2104 | | | Buildings and Structures | 366,967 | 350,000 | 350,000 | 400,000 | 500,000 | 1,600,000 |
| 9 | | | | Hambantota District | 2,501,508 | 500,000 | 600,000 | 700,000 | 900,000 | 2,700,000 |
| | 2104 | | | Buildings and Structures | 2,501,508 | 500,000 | 600,000 | 700,000 | 900,000 | 2,700,000 |
| 10 | | | | Jaffna District | 38,464 | 150,000 | 100,000 | 200,000 | 300,000 | 750,000 |
| | 2104 | | | Buildings and Structures | 38,464 | 150,000 | 100,000 | 200,000 | 300,000 | 750,000 |
| 11 | | | | Kilinochchi District | 464,545 | 100,000 | 200,000 | 300,000 | 400,000 | 1,000,000 |
| | 2104 | | | Buildings and Structures | 464,545 | 100,000 | 200,000 | 300,000 | 400,000 | 1,000,000 |
| 12 | | | | Mannar District | 5,381 | 300,000 | 200,000 | 300,000 | 400,000 | 1,200,000 |
| | 2104 | | | Buildings and Structures | 5,381 | 300,000 | 200,000 | 300,000 | 400,000 | 1,200,000 |
| 13 | | | | Vavuniya District | 99,903 | 100,000 | 100,000 | 150,000 | 200,000 | 550,000 |
| | 2104 | | | Buildings and Structures | 99,903 | 100,000 | 100,000 | 150,000 | 200,000 | 550,000 |
| 14 | | | | Mullaitivu District | 1,580,097 | 100,000 | 200,000 | 300,000 | 400,000 | 1,000,000 |
| | 2104 | | | Buildings and Structures | 1,580,097 | 100,000 | 200,000 | 300,000 | 400,000 | 1,000,000 |
| 15 | | | | Batticaloa District | 85,309 | 200,000 | 100,000 | 200,000 | 300,000 | 800,000 |
| | 2104 | | | Buildings and Structures | 85,309 | 200,000 | 100,000 | 200,000 | 300,000 | 800,000 |
| 16 | | | | Ampara District | 284,769 | 150,000 | 150,000 | 250,000 | 400,000 | 950,000 |
| | 2104 | | | Buildings and Structures | 284,769 | 150,000 | 150,000 | 250,000 | 400,000 | 950,000 |
| 17 | | | | Trincomalee District | 83,165 | 150,000 | 100,000 | 200,000 | 300,000 | 750,000 |
| | 2104 | | | Buildings and Structures | 83,165 | 150,000 | 100,000 | 200,000 | 300,000 | 750,000 |
| 18 | | | | Kurunegale District | 507,651 | 300,000 | 300,000 | 400,000 | 500,000 | 1,500,000 |
| | 2104 | | | Buildings and Structures | 507,651 | 300,000 | 300,000 | 400,000 | 500,000 | 1,500,000 |
| 19 | | | | Puttlam District | 274,526 | 100,000 | 100,000 | 150,000 | 300,000 | 650,000 |
| | 2104 | | | Buildings and Structures | 274,526 | 100,000 | 100,000 | 150,000 | 300,000 | 650,000 |
| 20 | | | | Anuradhapura District | 807,139 | 350,000 | 350,000 | 450,000 | 600,000 | 1,750,000 |
| | 2104 | | | Buildings and Structures | 807,139 | 350,000 | 350,000 | 450,000 | 600,000 | 1,750,000 |
| 21 | | | | Pollonnaruwa District | 397,609 | 200,000 | 300,000 | 400,000 | 500,000 | 1,400,000 |
| | 2104 | | | Buildings and Structures | 397,609 | 200,000 | 300,000 | 400,000 | 500,000 | 1,400,000 |
| 22 | | | | Badulla District | 328,284 | 300,000 | 300,000 | 400,000 | 500,000 | 1,500,000 |
| | 2104 | | | Buildings and Structures | 328,284 | 300,000 | 300,000 | 400,000 | 500,000 | 1,500,000 |
| 23 | | | | Monaragala District | 277,010 | 200,000 | 200,000 | 300,000 | 400,000 | 1,100,000 |
| | 2104 | | | Buildings and Structures | 277,010 | 200,000 | 200,000 | 300,000 | 400,000 | 1,100,000 |
| 24 | | | | Kegalle District | 565,623 | 350,000 | 350,000 | 450,000 | 600,000 | 1,750,000 |
| | 2104 | | | Buildings and Structures | 565,623 | 350,000 | 350,000 | 450,000 | 600,000 | 1,750,000 |
| 25 | | | | Rathnapura District | 689,928 | 250,000 | 250,000 | 350,000 | 500,000 | 1,350,000 |
| | 2104 | | | Buildings and Structures | 689,928 | 250,000 | 250,000 | 350,000 | 500,000 | 1,350,000 |
| 26 | | | | Tax Component | 1,656,845 | 700,000 | 850,000 | 900,000 | 1,300,000 | 3,750,000 |
| | 2502 | | | Investments | 1,656,845 | 700,000 | 850,000 | 900,000 | 1,300,000 | 3,750,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|--------------------------|----------------|------|--------------|-------------------------------------|-------------------|---------------------------|------------------|-------------------|-------------------|------|----------------------|
| | | | | | | | | Projections | | | |
| 27 | | | | Deyata Kirula | 5,097,863 | 6,000,000 | | | | | 6,000,000 |
| | 2502 | | | Investments | 5,097,863 | 6,000,000 | | | | | 6,000,000 |
| Total Expenditure | | | | | 22,109,270 | 15,500,000 | 9,650,000 | 12,050,000 | 15,500,000 | | 52,700,000 |
| Total Financing | | | | | 22,109,270 | 15,500,000 | 9,650,000 | 12,050,000 | 15,500,000 | | 52,700,000 |
| Domestic | | | | | 22,109,270 | 15,500,000 | 9,650,000 | 12,050,000 | 15,500,000 | | 52,700,000 |
| 11 | Domestic Funds | | | | 22,109,270 | 15,500,000 | 9,650,000 | 12,050,000 | 15,500,000 | | 52,700,000 |

HEAD - 117 Minister of Highways, Higher Education & Investment promotion

02 - Development Activities

06 - Construction of Bridges and Flyovers

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | | |
| | | | | Capital Expenditure | 5,654,569 | 11,909,771 | 14,262,200 | 24,736,700 | 19,520,350 | 70,429,021 |
| 2 | | | | Reconstruction of 10 Bridges (GOSL-Kuwait Fund) | 29,279 | 219,500 | | | | 219,500 |
| | 2104 | | | Buildings and Structures | 29,279 | 219,500 | | | | 219,500 |
| | | 12 | | | 29,220 | 154,000 | | | | 154,000 |
| | | 17 | | | 58 | 65,500 | | | | 65,500 |
| 6 | | | | Construction of Mannar Bridge - (GOSL- JICA) | 5,690 | | | | | |
| | 2104 | | | Buildings and Structures | 5,690 | | | | | |
| | | 17 | | | 5,690 | | | | | |
| 8 | | | | Reconstruction of Damaged/Weak Bridges on National Highways | 284,255 | 700,000 | 200,000 | | | 900,000 |
| | 2104 | | | Buildings and Structures | 284,255 | 700,000 | 200,000 | | | 900,000 |
| 10 | | | | Regional Bridge Project - Phase I (GOSL-UK) | 147,293 | 39,000 | | | | 39,000 |
| | 2104 | | | Buildings and Structures | 147,293 | 39,000 | | | | 39,000 |
| | | 17 | | | 147,293 | 39,000 | | | | 39,000 |
| 11 | | | | Reconstruction of Five Bridges in Eastern Province (GOSL- JICA) | 507,104 | | | | | |
| | 2104 | | | Buildings and Structures | 507,104 | | | | | |
| | | 13 | | | 349,017 | | | | | |
| | | 17 | | | 158,086 | | | | | |
| 12 | | | | Construction of Manmunai Bridge across Batticaloa lagoon-(GOSL - JICA) | 876,588 | 496,472 | | | | 496,472 |
| | 2104 | | | Buildings and Structures | 876,588 | 496,472 | | | | 496,472 |
| | | 13 | | | 850,982 | 446,472 | | | | 446,472 |
| | | 17 | | | 25,606 | 50,000 | | | | 50,000 |
| 14 | | | | Construction of Rural Bridges using old Bridge Component | 47,900 | 150,000 | 50,000 | | | 200,000 |
| | 2104 | | | Buildings and Structures | 47,900 | 150,000 | 50,000 | | | 200,000 |
| 15 | | | | Construction of Flyover for Veyangoda Railway Crossing (GOSL- Spain) | 1,426,152 | 15,800 | | | | 15,800 |
| | 2104 | | | Buildings and Structures | 1,426,152 | 15,800 | | | | 15,800 |
| | | 12 | | | 1,365,937 | | | | | |
| | | 17 | | | 60,215 | 15,800 | | | | 15,800 |
| 16 | | | | Regional Bridge Project- (GOSL-UK) Phase II | 1,618,195 | 4,945,000 | 4,000,000 | 2,705,000 | 458,000 | 12,108,000 |
| | 2104 | | | Buildings and Structures | 1,618,195 | 4,945,000 | 4,000,000 | 2,705,000 | 458,000 | 12,108,000 |
| | | 12 | | | 1,500,000 | 4,445,000 | 2,500,000 | 2,000,000 | 458,000 | 9,403,000 |
| | | 17 | | | 118,195 | 500,000 | 1,500,000 | 705,000 | | 2,705,000 |
| 17 | | | | Reconstruction of 25 Bridges on National Highways (GOSL-Kuwait) | 2,938 | 620,000 | 850,000 | 1,050,000 | 1,300,000 | 3,820,000 |
| | 2104 | | | Buildings and Structures | 2,938 | 620,000 | 850,000 | 1,050,000 | 1,300,000 | 3,820,000 |
| | | 12 | | | | 450,000 | 650,000 | 800,000 | 1,000,000 | 2,900,000 |
| | | 17 | | | 2,938 | 170,000 | 200,000 | 250,000 | 300,000 | 920,000 |
| 18 | | | | Reconstruction of 46 Bridges and Widening and Reconstruction of Bridges on National Road Network (GOSL- France) | 701,300 | 2,840,000 | 1,225,000 | 150,000 | | 4,215,000 |
| | 2104 | | | Buildings and Structures | 701,300 | 2,840,000 | 1,225,000 | 150,000 | | 4,215,000 |
| | | 12 | | | 514,000 | 2,000,000 | 225,000 | | | 2,225,000 |
| | | 17 | | | 187,300 | 840,000 | 1,000,000 | 150,000 | | 1,990,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|--------------------------|----------------------------------|------|--------------|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | | |
| 19 | | | | Major Bridges Construction Project of National Road Network (GOSL-JICA) | 7,560 | 1,302,999 | 4,800,000 | 5,200,000 | 5,750,000 | 17,052,999 |
| | 2104 | | | Buildings and Structures | 7,560 | 1,302,999 | 4,800,000 | 5,200,000 | 5,750,000 | 17,052,999 |
| | | 12 | | | | 800,000 | 3,800,000 | 4,500,000 | 5,000,000 | 14,100,000 |
| | | 17 | | | 7,560 | 502,999 | 1,000,000 | 700,000 | 750,000 | 2,952,999 |
| 20 | | | | Construction of Kochchikade Bridge on Peliyagoda-Puttalm Road (GOSL-Austria) | 315 | 212,000 | 340,000 | 650,000 | | 1,202,000 |
| | 2104 | | | Buildings and Structures | 269 | 212,000 | 340,000 | 650,000 | | 1,202,000 |
| | | 12 | | | | 200,000 | 300,000 | 600,000 | | 1,100,000 |
| | | 17 | | | 269 | 12,000 | 40,000 | 50,000 | | 102,000 |
| | 2105 | | | Land and Land Improvements | 45 | | | | | |
| | | 17 | | | 45 | | | | | |
| 21 | | | | Second New Kelani Bridge Construction Project (GOSL - JICA) | | 359,000 | 2,773,000 | 14,961,000 | 12,002,000 | 30,095,000 |
| | 2104 | | | Buildings and Structures | | 125,000 | 2,773,000 | 14,961,000 | 12,002,000 | 29,861,000 |
| | | 12 | | | | 100,000 | 2,141,000 | 12,544,000 | 9,487,000 | 24,272,000 |
| | | 17 | | | | 25,000 | 632,000 | 2,417,000 | 2,515,000 | 5,589,000 |
| | 2105 | | | Land and Land Improvements | | 234,000 | | | | 234,000 |
| | | | | | | 234,000 | | | | 234,000 |
| 22 | | | | Establishment of Bridge Maintenance System (BMS) and Bridge Assessment Unit (BAU) in the Road Development Authority (GOSL - JICA) | | 10,000 | 24,200 | 20,700 | 10,350 | 65,250 |
| | 2502 | | | Investments | | 10,000 | 24,200 | 20,700 | 10,350 | 65,250 |
| | | 17 | | | | 10,000 | 24,200 | 20,700 | 10,350 | 65,250 |
| Total Expenditure | | | | | 5,654,569 | 11,909,771 | 14,262,200 | 24,736,700 | 19,520,350 | 70,429,021 |
| Total Financing | | | | | 5,654,569 | 11,909,771 | 14,262,200 | 24,736,700 | 19,520,350 | 70,429,021 |
| Domestic | | | | | 1,045,413 | 3,314,299 | 4,646,200 | 4,292,700 | 3,575,350 | 15,828,549 |
| 11 | Domestic Funds | | | | 332,155 | 1,084,000 | 250,000 | | | 1,334,000 |
| 17 | Foreign Finance Associated Costs | | | | 713,258 | 2,230,299 | 4,396,200 | 4,292,700 | 3,575,350 | 14,494,549 |
| Foreign | | | | | 4,609,156 | 8,595,472 | 9,616,000 | 20,444,000 | 15,945,000 | 54,600,472 |
| 12 | Foreign Loans | | | | 3,409,157 | 8,149,000 | 9,616,000 | 20,444,000 | 15,945,000 | 54,154,000 |
| 13 | Foreign Grants | | | | 1,199,999 | 446,472 | | | | 446,472 |

HEAD - 117 Minister of Highways, Higher Education & Investment promotion

02 - Development Activities

07 - Natural Disaster Affected Roads Rehabilitation

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 | 1,508,623 | 1,330,000 | 450,000 | 5,000,000 | 4,700,000 | | 11,480,000 |
| 6 | | | | Trincomalee Intergrated Infrastructure Project (TIIP) (GOSL- AFD) | 69,989 | | | | | | |
| | 2001 | | 17 | Buildings and Structures | 69,989 | | | | | | |
| 7 | | | | Tsunami Affected Areas Rebuilding Project (TAARP) - (GOSL-Spain) | 8,920 | | | | | | |
| | 2001 | | | Buildings and Structures | 8,920 | | | | | | |
| | | | 17 | | 8,920 | | | | | | |
| 8 | | | | Pro - Poor Eastern Infrastructure Development (GOSL- Japan) | 88,476 | | | | | | |
| | 2001 | | 17 | Buildings and Structures | 88,476 | | | | | | |
| 12 | | | | Natural Disaster Rehabilitation project (GOSL- JICA) | 1,330,438 | 1,030,000 | | | | | 1,030,000 |
| | 2104 | | | Buildings and Structures | 1,330,438 | 1,030,000 | | | | | 1,030,000 |
| | | | 12 | | 1,199,512 | 960,000 | | | | | 960,000 |
| | | | 17 | | 130,926 | 70,000 | | | | | 70,000 |
| 13 | | | | Landslide Disaster Protection Project of National Road Network (GOSL- JICA) | 10,800 | 300,000 | 450,000 | 5,000,000 | 4,700,000 | | 10,450,000 |
| | 2104 | | | Buildings and Structures | 10,800 | 300,000 | 450,000 | 5,000,000 | 4,700,000 | | 10,450,000 |
| | | | 12 | | | 250,000 | 350,000 | 4,000,000 | 3,700,000 | | 8,300,000 |
| | | | 17 | | 10,800 | 50,000 | 100,000 | 1,000,000 | 1,000,000 | | 2,150,000 |
| | | | | Total Expenditure | 1,508,623 | 1,330,000 | 450,000 | 5,000,000 | 4,700,000 | | 11,480,000 |
| | | | | Total Financing | 1,508,623 | 1,330,000 | 450,000 | 5,000,000 | 4,700,000 | | 11,480,000 |
| | | | | Domestic | 309,111 | 120,000 | 100,000 | 1,000,000 | 1,000,000 | | 2,220,000 |
| 17 | | | | Foreign Finance Associated Costs | 309,111 | 120,000 | 100,000 | 1,000,000 | 1,000,000 | | 2,220,000 |
| | | | | Foreign | 1,199,512 | 1,210,000 | 350,000 | 4,000,000 | 3,700,000 | | 9,260,000 |
| 12 | | | | Foreign Loans | 1,199,512 | 1,210,000 | 350,000 | 4,000,000 | 3,700,000 | | 9,260,000 |

HEAD - 117 Minister of Highways, Higher Education & Investment promotion

02 - Development Activities

08 - Institutional Support

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|--------------------------|----------------------------------|------|--------------|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | | |
| | | | | Capital Expenditure | 7,395,982 | 12,657,750 | 21,380,000 | 24,277,000 | 31,278,000 | 89,592,750 |
| 1 | | | | Maintenance Cost of Road Development Authority | 4,320,000 | 5,500,000 | 6,000,000 | 6,000,000 | 7,000,000 | 24,500,000 |
| | 2201 | | | Public Institutions | 4,320,000 | 5,500,000 | 6,000,000 | 6,000,000 | 7,000,000 | 24,500,000 |
| 2 | | | | Acquisition and Improvement of Capital Assets | 10,971 | 75,000 | 110,000 | 108,000 | 108,000 | 401,000 |
| | 2102 | | | Furniture and Office Equipment | 9,570 | 5,000 | 10,000 | 8,000 | 8,000 | 31,000 |
| | 2103 | | | Plant, Machinery and Equipment | 1,401 | 70,000 | 100,000 | 100,000 | 100,000 | 370,000 |
| 3 | | | | Rehabilitation & Improvement of Capital Assets | 7,339 | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |
| | 2001 | | | Buildings and Structures | 7,339 | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |
| 4 | | | | Human Resources Development | 6,650 | 10,000 | 10,000 | 9,000 | 10,000 | 39,000 |
| | 2401 | | | Staff Training | 6,650 | 10,000 | 10,000 | 9,000 | 10,000 | 39,000 |
| 6 | | | | Road Project Preparatory Facility (Including Provincial Roads) - (GOSL-ADB) | 61,720 | 180,000 | 150,000 | | | 330,000 |
| | 2502 | | | Investments | 61,720 | 180,000 | 150,000 | | | 330,000 |
| | | 12 | | | 38,717 | 150,000 | 125,000 | | | 275,000 |
| | | 17 | | | 23,003 | 30,000 | 25,000 | | | 55,000 |
| 7 | | | | Surveys, Investigations and Feasibility Studies | 67,398 | 150,000 | 100,000 | 150,000 | 150,000 | 550,000 |
| | 2502 | | | Investments | 67,398 | 150,000 | 100,000 | 150,000 | 150,000 | 550,000 |
| 8 | | | | Land Acquisition for Completed and Ongoing Projects | 2,004,843 | 3,000,000 | 3,000,000 | 3,000,000 | 4,000,000 | 13,000,000 |
| | 2105 | | | Land and Land Improvements | 2,004,843 | 3,000,000 | 3,000,000 | 3,000,000 | 4,000,000 | 13,000,000 |
| 9 | | | | Government Guaranteed Local Bank Funded Road Rehabilitation Projects - Intrest & Loan Repayment | 917,061 | 3,732,750 | 12,000,000 | 15,000,000 | 20,000,000 | 50,732,750 |
| | 2502 | | | Investments | 917,061 | 3,732,750 | 12,000,000 | 15,000,000 | 20,000,000 | 50,732,750 |
| Total Expenditure | | | | | 7,395,982 | 12,657,750 | 21,380,000 | 24,277,000 | 31,278,000 | 89,592,750 |
| Total Financing | | | | | 7,395,982 | 12,657,750 | 21,380,000 | 24,277,000 | 31,278,000 | 89,592,750 |
| Domestic | | | | | 7,357,265 | 12,507,750 | 21,255,000 | 24,277,000 | 31,278,000 | 89,317,750 |
| 11 | Domestic Funds | | | | 7,334,262 | 12,477,750 | 21,230,000 | 24,277,000 | 31,278,000 | 89,262,750 |
| 17 | Foreign Finance Associated Costs | | | | 23,003 | 30,000 | 25,000 | | | 55,000 |
| Foreign | | | | | 38,717 | 150,000 | 125,000 | | | 275,000 |
| 12 | Foreign Loans | | | | 38,717 | 150,000 | 125,000 | | | 275,000 |

HEAD - 117 Minister of Highways, Higher Education & Investment promotion

02 - Development Activities

09 - Maga Neguma - Connecting Villages

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|------------------------|----------------|------|--------------|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | | | |
| | | | | Capital Expenditure | 4,547,993 | 7,828,672 | 2,250,000 | 8,000,000 | 9,300,000 | 27,378,672 |
| 1 | | | | Maga Neguma- Connecting Villages | 3,486,829 | 4,653,272 | 2,000,000 | 7,000,000 | 8,000,000 | 21,653,272 |
| | 2001 | | | Buildings and Structures | 3,486,829 | 4,653,272 | 2,000,000 | 7,000,000 | 8,000,000 | 21,653,272 |
| 4 | | | | Deyata Kirula - Connecting Villages | 1,061,164 | 1,500,000 | 250,000 | 1,000,000 | 1,300,000 | 4,050,000 |
| | 2502 | | | Investments | 1,061,164 | 1,500,000 | 250,000 | 1,000,000 | 1,300,000 | 4,050,000 |
| 6 | | | | Provincial Road Development under the Ministry of Economic Development | | 1,675,400 | | | | 1,675,400 |
| | 2502 | | | Investments | | 1,675,400 | | | | 1,675,400 |
| | | | | Total Expenditure | 4,547,993 | 7,828,672 | 2,250,000 | 8,000,000 | 9,300,000 | 27,378,672 |
| Total Financing | | | | | 4,547,993 | 7,828,672 | 2,250,000 | 8,000,000 | 9,300,000 | 27,378,672 |
| Domestic | | | | | 4,547,993 | 7,828,672 | 2,250,000 | 8,000,000 | 9,300,000 | 27,378,672 |
| 11 | Domestic Funds | | | | 4,547,993 | 7,828,672 | 2,250,000 | 8,000,000 | 9,300,000 | 27,378,672 |

Head 214 - University Grants Commission

Summary

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 2017 | | 2014- 2017 Total |
|------------------------------|------------|---------------------------|------------------|----------------|------------|------------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 16,932,456 | 20,491,394 | 21,872,000 | 25,950,000 | 29,360,000 | 97,673,394 |
| Transfers | 16,932,456 | 20,491,394 | 21,872,000 | 25,950,000 | 29,360,000 | 97,673,394 |
| Public Institutions | 16,932,456 | 20,491,394 | 21,872,000 | 25,950,000 | 29,360,000 | 97,673,394 |
| Capital Expenditure | 5,820,099 | 10,945,000 | 8,860,000 | 9,969,000 | 13,573,000 | 43,347,000 |
| Capital Transfers | 5,820,099 | 10,945,000 | 8,860,000 | 9,969,000 | 13,573,000 | 43,347,000 |
| Public Institutions | 5,820,099 | 10,945,000 | 8,860,000 | 9,969,000 | 13,573,000 | 43,347,000 |
| Total Expenditure | 22,752,555 | 31,436,394 | 30,732,000 | 35,919,000 | 42,933,000 | 141,020,394 |
| Total Financing | 22,752,555 | 31,436,394 | 30,732,000 | 35,919,000 | 42,933,000 | 141,020,394 |
| Domestic | 22,752,555 | 31,436,394 | 30,732,000 | 35,919,000 | 42,933,000 | 141,020,394 |

HEAD - 214 University Grants Commission

02 - Development Activities

01 - Development of Universities

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 16,932,456 | 20,491,394 | 21,872,000 | 25,950,000 | 29,360,000 | 97,673,394 |
| 1 | | | | University Grants Commission | 1,041,108 | 1,397,400 | 1,045,000 | 1,400,000 | 1,500,000 | 5,342,400 |
| | 1503 | | | Public Institutions | 1,041,108 | 1,397,400 | 1,045,000 | 1,400,000 | 1,500,000 | 5,342,400 |
| 2 | | | | University of Peradeniya | 2,516,203 | 3,194,000 | 3,400,000 | 3,700,000 | 4,100,000 | 14,394,000 |
| | 1503 | | | Public Institutions | 2,516,203 | 3,194,000 | 3,400,000 | 3,700,000 | 4,100,000 | 14,394,000 |
| 3 | | | | University of Colombo | 1,490,692 | 1,852,000 | 2,100,000 | 2,520,000 | 2,820,000 | 9,292,000 |
| | 1503 | | | Public Institutions | 1,490,692 | 1,852,000 | 2,100,000 | 2,520,000 | 2,820,000 | 9,292,000 |
| 4 | | | | University of Sri Jayawardenepura | 1,541,846 | 1,771,000 | 2,000,000 | 2,370,000 | 2,670,000 | 8,811,000 |
| | 1503 | | | Public Institutions | 1,541,846 | 1,771,000 | 2,000,000 | 2,370,000 | 2,670,000 | 8,811,000 |
| 5 | | | | University of Kelaniya | 1,567,000 | 1,775,000 | 1,900,000 | 2,330,000 | 2,540,000 | 8,545,000 |
| | 1503 | | | Public Institutions | 1,567,000 | 1,775,000 | 1,900,000 | 2,330,000 | 2,540,000 | 8,545,000 |
| 6 | | | | University of Moratuwa | 1,045,903 | 1,264,000 | 1,400,000 | 1,680,000 | 1,860,000 | 6,204,000 |
| | 1503 | | | Public Institutions | 1,045,903 | 1,264,000 | 1,400,000 | 1,680,000 | 1,860,000 | 6,204,000 |
| 7 | | | | University of Jaffna/ Vavuniya Campus | 1,037,920 | 1,266,000 | 1,415,000 | 1,590,000 | 1,860,000 | 6,131,000 |
| | 1503 | | | Public Institutions | 1,037,920 | 1,266,000 | 1,415,000 | 1,590,000 | 1,860,000 | 6,131,000 |
| 8 | | | | University of Ruhuna | 1,400,745 | 1,678,000 | 1,650,000 | 2,000,000 | 2,350,000 | 7,678,000 |
| | 1503 | | | Public Institutions | 1,400,745 | 1,678,000 | 1,650,000 | 2,000,000 | 2,350,000 | 7,678,000 |
| 9 | | | | Open University of Sri Lanka | 844,715 | 965,000 | 1,000,000 | 1,200,000 | 1,400,000 | 4,565,000 |
| | 1503 | | | Public Institutions | 844,715 | 965,000 | 1,000,000 | 1,200,000 | 1,400,000 | 4,565,000 |
| 10 | | | | Eastern University of Sri Lanka | 510,470 | 640,000 | 700,000 | 760,000 | 885,000 | 2,985,000 |
| | 1503 | | | Public Institutions | 510,470 | 640,000 | 700,000 | 760,000 | 885,000 | 2,985,000 |
| 11 | | | | South -Eastern University of Sri Lanka | 444,600 | 573,000 | 642,000 | 800,000 | 935,000 | 2,950,000 |
| | 1503 | | | Public Institutions | 444,600 | 573,000 | 642,000 | 800,000 | 935,000 | 2,950,000 |
| 12 | | | | Rajarata University of Sri Lanka | 776,850 | 879,000 | 915,000 | 1,140,000 | 1,330,000 | 4,264,000 |
| | 1503 | | | Public Institutions | 776,850 | 879,000 | 915,000 | 1,140,000 | 1,330,000 | 4,264,000 |
| 13 | | | | Sabaragamuwa University of Sri Lanka | 598,435 | 693,000 | 770,000 | 960,000 | 1,120,000 | 3,543,000 |
| | 1503 | | | Public Institutions | 598,435 | 693,000 | 770,000 | 960,000 | 1,120,000 | 3,543,000 |
| 14 | | | | Wayamba University of Sri Lanka | 528,794 | 688,000 | 750,000 | 870,000 | 1,015,000 | 3,323,000 |
| | 1503 | | | Public Institutions | 528,794 | 688,000 | 750,000 | 870,000 | 1,015,000 | 3,323,000 |
| 15 | | | | Uva Wellassa University of Sri Lanka | 203,000 | 361,000 | 450,000 | 560,000 | 610,000 | 1,981,000 |
| | 1503 | | | Public Institutions | 203,000 | 361,000 | 450,000 | 560,000 | 610,000 | 1,981,000 |
| 16 | | | | University of Visual and Performing Arts | 434,000 | 464,000 | 600,000 | 750,000 | 800,000 | 2,614,000 |
| | 1503 | | | Public Institutions | 434,000 | 464,000 | 600,000 | 750,000 | 800,000 | 2,614,000 |
| 17 | | | | Trincomalee Campus | 111,000 | 121,364 | 160,000 | 200,000 | 250,000 | 731,364 |
| | 1503 | | | Public Institutions | 111,000 | 121,364 | 160,000 | 200,000 | 250,000 | 731,364 |
| 19 | | | | Other Postgraduate Institutes | 137,301 | 109,630 | 100,000 | 140,000 | 175,000 | 524,630 |
| | 1503 | | | Public Institutions | 137,301 | 109,630 | 100,000 | 140,000 | 175,000 | 524,630 |
| 20 | | | | Other Higher Educational Institutes | 701,874 | 750,000 | 820,000 | 910,000 | 1,060,000 | 3,540,000 |
| | 1503 | | | Public Institutions | 701,874 | 750,000 | 820,000 | 910,000 | 1,060,000 | 3,540,000 |
| 21 | | | | Postgraduate Institute of Medicine | | 50,000 | 55,000 | 70,000 | 80,000 | 255,000 |
| | 1503 | | | Public Institutions | | 50,000 | 55,000 | 70,000 | 80,000 | 255,000 |
| | | | | Capital Expenditure | 5,820,099 | 10,945,000 | 8,860,000 | 9,969,000 | 13,573,000 | 43,347,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|--|----------------|---------------------------|------------------|----------------|------------------|------------------|
| | | | | | | | | Projections | | Total |
| 1 | | | | University Grants Commission | 152,048 | 587,600 | 535,000 | 664,000 | 945,000 | 2,731,600 |
| | 2201 | | | Public Institutions | 152,048 | 587,600 | 535,000 | 664,000 | 945,000 | 2,731,600 |
| | | 01 | | <i>Agriculture research and laboratory facilities in Universities (Budget Proposal - 2014)</i> | | 175,000 | 100,000 | 112,000 | 155,000 | 542,000 |
| | | 02 | | <i>Expansion of new faculties and quality improvement in Universities at Colombo, Wayamba, Rajarata, Jaffna, Eastern, Uva Wellassa, Sabaragamuwa and Ruhuna (Budget Proposal - 2014)</i> | | 30,000 | 100,000 | 112,000 | 175,000 | 417,000 |
| 2 | | | | University of Peradeniya | 494,300 | 1,099,000 | 800,000 | 892,000 | 1,250,000 | 4,041,000 |
| | 2201 | | | Public Institutions | 494,300 | 1,099,000 | 800,000 | 892,000 | 1,250,000 | 4,041,000 |
| | | 01 | | <i>Establishment of Advanced Medical Faculty (Budget Proposal - 2014)</i> | | 300,000 | 100,000 | 112,000 | 160,000 | 672,000 |
| 3 | | | | University of Colombo | 359,150 | 680,300 | 600,000 | 670,000 | 940,000 | 2,890,300 |
| | 2201 | | | Public Institutions | 359,150 | 680,300 | 600,000 | 670,000 | 940,000 | 2,890,300 |
| 4 | | | | University of Sri Jayawardenepura | 454,579 | 1,008,900 | 725,000 | 812,000 | 1,140,000 | 3,685,900 |
| | 2201 | | | Public Institutions | 454,579 | 1,008,900 | 725,000 | 812,000 | 1,140,000 | 3,685,900 |
| | | 01 | | <i>University Township Project</i> | | 75,000 | 75,000 | 84,000 | 115,000 | 349,000 |
| | | 02 | | <i>Establishment of an Engineering and Technology Faculty (Budget Proposal - 2014)</i> | | | 100,000 | 112,000 | 160,000 | 372,000 |
| 5 | | | | University of Kelaniya | 280,500 | 570,000 | 700,000 | 784,000 | 945,000 | 2,999,000 |
| | 2201 | | | Public Institutions | 280,500 | 570,000 | 700,000 | 784,000 | 945,000 | 2,999,000 |
| | | 01 | | <i>Establishment of an Information Technology Centre (Budget Proposal - 2014)</i> | | | 100,000 | 112,000 | 160,000 | 372,000 |
| 6 | | | | University of Moratuwa | 261,770 | 714,000 | 495,000 | 552,000 | 780,000 | 2,541,000 |
| | 2201 | | | Public Institutions | 261,770 | 714,000 | 495,000 | 552,000 | 780,000 | 2,541,000 |
| | | 01 | | <i>University Township Project</i> | | 45,000 | 45,000 | 50,000 | 70,000 | 210,000 |
| | | 02 | | <i>Establishment of an Electronics, Petroleum and Aeronautical Engineering Faculty (Budget Proposal - 2014)</i> | | 300,000 | 100,000 | 112,000 | 160,000 | 672,000 |
| 7 | | | | University of Jaffna/ Vavuniya Campus | 465,900 | 1,190,000 | 600,000 | 670,000 | 938,000 | 3,398,000 |
| | 2201 | | | Public Institutions | 465,900 | 1,190,000 | 600,000 | 670,000 | 938,000 | 3,398,000 |
| 8 | | | | University of Ruhuna | 499,500 | 608,000 | 525,000 | 613,000 | 855,000 | 2,601,000 |
| | 2201 | | | Public Institutions | 499,500 | 608,000 | 525,000 | 613,000 | 855,000 | 2,601,000 |
| | | 01 | | <i>University Township Project</i> | | 30,000 | 25,000 | 28,000 | 40,000 | 123,000 |
| 9 | | | | Open University of Sri Lanka | 69,150 | 125,000 | 80,000 | 95,000 | 125,000 | 425,000 |
| | 2201 | | | Public Institutions | 69,150 | 125,000 | 80,000 | 95,000 | 125,000 | 425,000 |
| 10 | | | | Eastern University of Sri Lanka | 430,733 | 515,000 | 470,000 | 526,000 | 736,000 | 2,247,000 |
| | 2201 | | | Public Institutions | 430,733 | 515,000 | 470,000 | 526,000 | 736,000 | 2,247,000 |
| 11 | | | | South -Eastern University of Sri Lanka | 288,274 | 500,000 | 260,000 | 290,000 | 406,000 | 1,456,000 |
| | 2201 | | | Public Institutions | 288,274 | 500,000 | 260,000 | 290,000 | 406,000 | 1,456,000 |
| 12 | | | | Rajarata University of Sri Lanka | 511,000 | 450,200 | 460,000 | 515,000 | 720,000 | 2,145,200 |
| | 2201 | | | Public Institutions | 511,000 | 450,200 | 460,000 | 515,000 | 720,000 | 2,145,200 |
| 13 | | | | Sabaragamuwa University of Sri Lanka | 273,500 | 387,200 | 385,000 | 430,000 | 602,000 | 1,804,200 |
| | 2201 | | | Public Institutions | 273,500 | 387,200 | 385,000 | 430,000 | 602,000 | 1,804,200 |
| 14 | | | | Wayamba University of Sri Lanka | 353,350 | 648,800 | 260,000 | 313,000 | 438,000 | 1,659,800 |
| | 2201 | | | Public Institutions | 353,350 | 648,800 | 260,000 | 313,000 | 438,000 | 1,659,800 |
| 15 | | | | Uva Wellassa University of Sri Lanka | 250,000 | 250,000 | 260,000 | 290,000 | 406,000 | 1,206,000 |
| | 2201 | | | Public Institutions | 250,000 | 250,000 | 260,000 | 290,000 | 406,000 | 1,206,000 |
| 16 | | | | University of Visual and Performing Arts | 232,750 | 339,000 | 260,000 | 290,000 | 354,000 | 1,243,000 |
| | 2201 | | | Public Institutions | 232,750 | 339,000 | 260,000 | 290,000 | 354,000 | 1,243,000 |
| 17 | | | | Trincomalee Campus | 95,750 | 400,000 | 210,000 | 235,000 | 329,000 | 1,174,000 |
| | 2201 | | | Public Institutions | 95,750 | 400,000 | 210,000 | 235,000 | 329,000 | 1,174,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|--------------------------|----------------|------|--------------|---|-------------------|---------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | | | | | 2016 | 2017 | |
| 19 | | | | Other Postgraduate Institutes | 52,113 | 49,000 | 85,000 | 100,000 | 125,000 | 359,000 |
| | 2201 | | | Public Institutions | 52,113 | 49,000 | 85,000 | 100,000 | 125,000 | 359,000 |
| 20 | | | | Other Higher Educational Institutes | 295,732 | 403,000 | 475,000 | 500,000 | 700,000 | 2,078,000 |
| | 2201 | | | Public Institutions | 295,732 | 403,000 | 475,000 | 500,000 | 700,000 | 2,078,000 |
| 21 | | | | Postgraduate Institute of Medicine | | 420,000 | 675,000 | 728,000 | 839,000 | 2,662,000 |
| | 2201 | | | Public Institutions | | 420,000 | 675,000 | 728,000 | 839,000 | 2,662,000 |
| | | 01 | | <i>Development of Postgraduate Institute of Medicine (Budget Proposal -2014)</i> | | <i>400,000</i> | <i>650,000</i> | <i>700,000</i> | <i>800,000</i> | <i>2,550,000</i> |
| Total Expenditure | | | | | 22,752,555 | 31,436,394 | 30,732,000 | 35,919,000 | 42,933,000 | 141,020,394 |
| Total Financing | | | | | 22,752,555 | 31,436,394 | 30,732,000 | 35,919,000 | 42,933,000 | 141,020,394 |
| Domestic | | | | | 22,752,555 | 31,436,394 | 30,732,000 | 35,919,000 | 42,933,000 | 141,020,394 |
| 11 | Domestic Funds | | | | 22,752,555 | 31,436,394 | 30,732,000 | 35,919,000 | 42,933,000 | 141,020,394 |

* 2014 Revised Capital Budget has been increased than the 2015 Estimate, as a Supplementary Allocation was provided to settle the outstanding bills of 2013.

Head 215 - Department of Technical Education and Training

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|------------------|------------------|------------------|------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 1,170,394 | 1,319,393 | 1,336,270 | 1,446,705 | 1,549,390 | 5,651,758 | |
| Personal Emoluments | 903,884 | 969,430 | 983,700 | 1,056,950 | 1,125,700 | 4,135,780 | |
| Salaries and Wages | 516,565 | 506,730 | 547,500 | 588,000 | 629,000 | 2,271,230 | |
| Overtime and Holiday Payments | 4,322 | 5,500 | 5,200 | 5,950 | 6,700 | 23,350 | |
| Other Allowances | 382,998 | 457,200 | 431,000 | 463,000 | 490,000 | 1,841,200 | |
| Travelling Expenses | 5,663 | 6,000 | 6,600 | 7,450 | 8,300 | 28,350 | |
| Domestic | 4,712 | 4,500 | 5,100 | 5,650 | 6,200 | 21,450 | |
| Foreign | 951 | 1,500 | 1,500 | 1,800 | 2,100 | 6,900 | |
| Supplies | 42,089 | 67,500 | 64,000 | 73,925 | 81,850 | 287,275 | |
| Stationery and Office Requisites | 31,871 | 18,500 | 19,000 | 21,250 | 23,500 | 82,250 | |
| Fuel | 9,247 | 13,500 | 13,500 | 15,500 | 17,500 | 60,000 | |
| Diets and Uniforms | 971 | 1,500 | 1,500 | 1,675 | 1,850 | 6,525 | |
| Other | | 34,000 | 30,000 | 35,500 | 39,000 | 138,500 | |
| Maintenance Expenditure | 13,058 | 20,000 | 20,850 | 24,150 | 28,000 | 93,000 | |
| Vehicles | 6,352 | 8,500 | 8,700 | 9,750 | 11,000 | 37,950 | |
| Plant and Machinery | 4,365 | 7,500 | 8,000 | 9,250 | 10,750 | 35,500 | |
| Buildings and Structures | 2,341 | 4,000 | 4,150 | 5,150 | 6,250 | 19,550 | |
| Services | 110,184 | 140,163 | 140,870 | 155,230 | 166,590 | 602,853 | |
| Transport | 2,270 | 5,950 | 5,500 | 6,600 | 7,700 | 25,750 | |
| Postal and Communication | 7,574 | 12,000 | 11,250 | 12,250 | 13,250 | 48,750 | |
| Electricity & Water | 47,902 | 59,500 | 59,500 | 67,000 | 71,500 | 257,500 | |
| Rents and Local Taxes | 1,496 | 1,750 | 1,620 | 1,880 | 2,140 | 7,390 | |
| Other | 50,942 | 60,963 | 63,000 | 67,500 | 72,000 | 263,463 | |
| Transfers | 95,485 | 116,300 | 120,250 | 129,000 | 138,950 | 504,500 | |
| Welfare Programmes | 34,445 | 45,000 | 53,000 | 56,750 | 61,000 | 215,750 | |
| Retirements Benefits | 84 | 350 | 250 | 300 | 350 | 1,250 | |
| Development Subsidies | 34,021 | 41,700 | 37,000 | 40,000 | 43,000 | 161,700 | |
| Subscriptions and Contributions Fee | 11,732 | 12,000 | 12,000 | 12,500 | 13,000 | 49,500 | |
| Property Loan Interest to Public Servants | 15,203 | 17,250 | 18,000 | 19,450 | 21,600 | 76,300 | |
| Other Recurrent Expenditure | 31 | | | | | | |
| Losses and Write off | 31 | | | | | | |
| Capital Expenditure | 105,165 | 354,100 | 335,900 | 556,050 | 178,650 | 1,424,700 | |
| Rehabilitation and Improvement of Capital Assets | 37,655 | 52,500 | 44,900 | 50,250 | 55,900 | 203,550 | |
| Buildings and Structures | 24,856 | 32,500 | 26,500 | 29,000 | 31,500 | 119,500 | |
| Plant, Machinery and Equipment | 5,926 | 11,000 | 8,500 | 10,250 | 12,000 | 41,750 | |
| Vehicles | 6,873 | 9,000 | 9,900 | 11,000 | 12,400 | 42,300 | |
| Acquisition of Capital Assets | 57,769 | 286,100 | 274,500 | 487,500 | 101,500 | 1,149,600 | |
| Furniture and Office Equipment | 11,701 | 42,300 | 24,000 | 26,500 | 30,000 | 122,800 | |
| Plant, Machinery and Equipment | 6,853 | 37,800 | 15,500 | 19,000 | 23,500 | 95,800 | |
| Buildings and Structures | 39,215 | 206,000 | 235,000 | 442,000 | 48,000 | 931,000 | |
| Capacity Building | 9,742 | 15,500 | 16,500 | 18,300 | 21,250 | 71,550 | |
| Staff Training | 9,742 | 15,500 | 16,500 | 18,300 | 21,250 | 71,550 | |
| Total Expenditure | 1,275,559 | 1,673,493 | 1,672,170 | 2,002,755 | 1,728,040 | 7,076,458 | |
| Total Financing | 1,275,559 | 1,673,493 | 1,672,170 | 2,002,755 | 1,728,040 | 7,076,458 | |
| Domestic | 1,259,251 | 1,673,493 | 1,672,170 | 2,002,755 | 1,728,040 | 7,076,458 | |
| Foreign | 16,308 | | | | | | |

HEAD - 215 Department of Technical Education and Training

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|----------------|------|--------------|---|----------------|---------------------|----------------|------------------|----------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Recurrent Expenditure | 133,033 | 162,960 | 166,250 | 184,525 | 201,300 | 715,035 |
| | | | | Personal Emoluments | 74,552 | 89,200 | 90,500 | 100,500 | 109,000 | 389,200 |
| | 1001 | | | Salaries and Wages | 45,360 | 51,500 | 52,500 | 58,000 | 64,000 | 226,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,831 | 2,000 | 2,000 | 2,500 | 3,000 | 9,500 |
| | 1003 | | | Other Allowances | 27,362 | 35,700 | 36,000 | 40,000 | 42,000 | 153,700 |
| | | | | Travelling Expenses | 1,809 | 2,500 | 2,500 | 3,000 | 3,500 | 11,500 |
| | 1101 | | | Domestic | 1,101 | 1,500 | 1,500 | 1,750 | 2,000 | 6,750 |
| | 1102 | | | Foreign | 709 | 1,000 | 1,000 | 1,250 | 1,500 | 4,750 |
| | | | | Supplies | 12,429 | 14,700 | 15,200 | 17,725 | 20,250 | 67,875 |
| | 1201 | | | Stationery and Office Requisites | 7,997 | 9,000 | 9,500 | 11,000 | 12,500 | 42,000 |
| | 1202 | | | Fuel | 4,332 | 5,500 | 5,500 | 6,500 | 7,500 | 25,000 |
| | 1203 | | | Diets and Uniforms | 100 | 200 | 200 | 225 | 250 | 875 |
| | | | | Maintenance Expenditure | 3,909 | 6,000 | 6,050 | 7,150 | 8,250 | 27,450 |
| | 1301 | | | Vehicles | 2,638 | 4,000 | 4,000 | 4,500 | 5,000 | 17,500 |
| | 1302 | | | Plant and Machinery | 798 | 1,500 | 1,500 | 2,000 | 2,500 | 7,500 |
| | 1303 | | | Buildings and Structures | 473 | 500 | 550 | 650 | 750 | 2,450 |
| | | | | Services | 27,526 | 36,960 | 38,450 | 41,900 | 45,350 | 162,660 |
| | 1401 | | | Transport | 801 | 2,250 | 2,500 | 3,000 | 3,500 | 11,250 |
| | 1402 | | | Postal and Communication | 2,955 | 4,000 | 4,250 | 4,500 | 4,750 | 17,500 |
| | 1403 | | | Electricity & Water | 5,676 | 6,500 | 6,500 | 7,000 | 7,500 | 27,500 |
| | 1404 | | | Rents and Local Taxes | 1,150 | 1,210 | 1,200 | 1,400 | 1,600 | 5,410 |
| | 1405 | | | Other | 16,945 | 23,000 | 24,000 | 26,000 | 28,000 | 101,000 |
| | | | | Transfers | 12,776 | 13,600 | 13,550 | 14,250 | 14,950 | 56,350 |
| | 1502 | | | Retirements Benefits | 84 | 350 | 250 | 300 | 350 | 1,250 |
| | 1505 | | | Subscriptions and Contributions Fee | 11,732 | 12,000 | 12,000 | 12,500 | 13,000 | 49,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 960 | 1,250 | 1,300 | 1,450 | 1,600 | 5,600 |
| | | | | Other Recurrent Expenditure | 31 | | | | | |
| | 1701 | | | Losses and Write off | 31 | | | | | |
| | | | | Capital Expenditure | 11,552 | 24,100 | 14,200 | 16,550 | 19,000 | 73,850 |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,369 | 7,000 | 7,200 | 8,250 | 9,500 | 31,950 |
| | 2001 | | | Buildings and Structures | 1,761 | 2,500 | 2,500 | 3,000 | 3,500 | 11,500 |
| | 2002 | | | Plant, Machinery and Equipment | 970 | 1,500 | 1,500 | 1,750 | 2,000 | 6,750 |
| | 2003 | | | Vehicles | 2,639 | 3,000 | 3,200 | 3,500 | 4,000 | 13,700 |
| | | | | Acquisition of Capital Assets | 4,191 | 14,100 | 3,500 | 4,500 | 5,500 | 27,600 |
| | 2102 | | | Furniture and Office Equipment | 2,095 | 2,300 | 1,000 | 1,500 | 2,000 | 6,800 |
| | 2103 | | | Plant, Machinery and Equipment | 2,097 | 2,800 | 2,500 | 3,000 | 3,500 | 11,800 |
| | 2104 | | | Buildings and Structures | | 9,000 | | | | 9,000 |
| | | | | Capacity Building | 1,991 | 3,000 | 3,500 | 3,800 | 4,000 | 14,300 |
| | 2401 | | | Staff Training | 1,991 | 3,000 | 3,500 | 3,800 | 4,000 | 14,300 |
| | | | | Total Expenditure | 144,585 | 187,060 | 180,450 | 201,075 | 220,300 | 788,885 |
| | | | | Total Financing | 144,585 | 187,060 | 180,450 | 201,075 | 220,300 | 788,885 |
| | | | | Domestic | 144,585 | 187,060 | 180,450 | 201,075 | 220,300 | 788,885 |
| 11 | Domestic Funds | | | | 144,585 | 187,060 | 180,450 | 201,075 | 220,300 | 788,885 |

HEAD - 215 Department of Technical Education and Training

02 - Development Activities

02 - Implementation of Technical Education

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|--------|------|--------------|---|----------------|---------------------|----------------|------------------|----------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Recurrent Expenditure | 663,777 | 737,983 | 749,520 | 805,880 | 854,990 | 3,148,373 |
| | | | | Personal Emoluments | 545,827 | 583,100 | 592,000 | 632,250 | 667,500 | 2,474,850 |
| | 1001 | | | Salaries and Wages | 308,871 | 304,600 | 325,000 | 345,000 | 365,000 | 1,339,600 |
| | 1002 | | | Overtime and Holiday Payments | 1,694 | 2,000 | 2,000 | 2,250 | 2,500 | 8,750 |
| | 1003 | | | Other Allowances | 235,262 | 276,500 | 265,000 | 285,000 | 300,000 | 1,126,500 |
| | | | | Travelling Expenses | 2,708 | 2,500 | 2,900 | 3,050 | 3,200 | 11,650 |
| | 1101 | | | Domestic | 2,466 | 2,000 | 2,400 | 2,500 | 2,600 | 9,500 |
| | 1102 | | | Foreign | 242 | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Supplies | 19,519 | 30,500 | 30,500 | 34,600 | 37,700 | 133,300 |
| | 1201 | | | Stationery and Office Requisites | 16,349 | 5,500 | 5,500 | 6,000 | 6,500 | 23,500 |
| | 1202 | | | Fuel | 2,475 | 4,000 | 4,000 | 4,500 | 5,000 | 17,500 |
| | 1203 | | | Diets and Uniforms | 696 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1205 | | | Other | | 20,000 | 20,000 | 23,000 | 25,000 | 88,000 |
| | | | | Maintenance Expenditure | 5,014 | 7,500 | 8,500 | 9,500 | 10,750 | 36,250 |
| | 1301 | | | Vehicles | 1,862 | 2,500 | 2,500 | 2,750 | 3,000 | 10,750 |
| | 1302 | | | Plant and Machinery | 2,157 | 3,000 | 4,000 | 4,250 | 4,750 | 16,000 |
| | 1303 | | | Buildings and Structures | 995 | 2,000 | 2,000 | 2,500 | 3,000 | 9,500 |
| | | | | Services | 41,986 | 51,583 | 50,620 | 56,230 | 59,840 | 218,273 |
| | 1401 | | | Transport | 30 | 500 | 500 | 600 | 700 | 2,300 |
| | 1402 | | | Postal and Communication | 2,741 | 5,000 | 4,000 | 4,500 | 5,000 | 18,500 |
| | 1403 | | | Electricity & Water | 23,384 | 28,000 | 28,000 | 32,000 | 34,000 | 122,000 |
| | 1404 | | | Rents and Local Taxes | 72 | 120 | 120 | 130 | 140 | 510 |
| | 1405 | | | Other | 15,760 | 17,963 | 18,000 | 19,000 | 20,000 | 74,963 |
| | | | | Transfers | 48,723 | 62,800 | 65,000 | 70,250 | 76,000 | 274,050 |
| | 1501 | | | Welfare Programmes | 21,521 | 30,000 | 34,500 | 36,750 | 39,000 | 140,250 |
| | 1504 | | | Development Subsidies | 17,840 | 21,800 | 19,000 | 21,000 | 23,000 | 84,800 |
| | 1506 | | | Property Loan Interest to Public Servants | 9,363 | 11,000 | 11,500 | 12,500 | 14,000 | 49,000 |
| | | | | Capital Expenditure | 70,978 | 127,500 | 98,500 | 112,000 | 124,750 | 462,750 |
| | | | | Rehabilitation and Improvement of Capital Assets | 20,729 | 28,500 | 29,500 | 31,500 | 33,500 | 123,000 |
| | 2001 | | | Buildings and Structures | 14,993 | 20,000 | 21,000 | 22,000 | 23,000 | 86,000 |
| | 2002 | | | Plant, Machinery and Equipment | 2,972 | 4,500 | 4,000 | 4,500 | 5,000 | 18,000 |
| | 2003 | | | Vehicles | 2,764 | 4,000 | 4,500 | 5,000 | 5,500 | 19,000 |
| | | | | Acquisition of Capital Assets | 31,025 | 62,000 | 42,000 | 46,000 | 53,000 | 203,000 |
| | 2102 | | | Furniture and Office Equipment | 6,997 | 30,000 | 20,000 | 21,000 | 23,000 | 94,000 |
| | 2103 | | | Plant, Machinery and Equipment | 3,667 | 20,000 | 10,000 | 12,000 | 15,000 | 57,000 |
| | 2104 | | | Buildings and Structures | 20,361 | 12,000 | 12,000 | 13,000 | 15,000 | 52,000 |
| | | | | Capacity Building | 2,917 | 7,000 | 7,000 | 7,500 | 8,250 | 29,750 |
| | 2401 | | | Staff Training | 2,917 | 7,000 | 7,000 | 7,500 | 8,250 | 29,750 |
| 4 | | | | Construction of Buildings for Matale Technical College | 16,308 | 30,000 | 20,000 | 27,000 | 30,000 | 107,000 |
| | 2104 | | | Buildings and Structures | 16,308 | 30,000 | 20,000 | 27,000 | 30,000 | 107,000 |
| | | | | Total Expenditure | 734,756 | 865,483 | 848,020 | 917,880 | 979,740 | 3,611,123 |
| | | | | Total Financing | 734,756 | 865,483 | 848,020 | 917,880 | 979,740 | 3,611,123 |
| | | | | Domestic | 718,448 | 865,483 | 848,020 | 917,880 | 979,740 | 3,611,123 |
| 11 | | | | Domestic Funds | 718,448 | 865,483 | 848,020 | 917,880 | 979,740 | 3,611,123 |
| | | | | Foreign | 16,308 | | | | | |
| 12 | | | | Foreign Loans | 16,308 | | | | | |

HEAD - 215 Department of Technical Education and Training

02 - Development Activities

03 - College of Technology Activities

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 - 2017 | | 2014 - 2017 Total |
|-------------|--------|------|--------------|--|----------------|---------------------|----------------|------------------|----------------|-------------------|
| | | | | | | | | 2016 Projections | 2017 | |
| | | | | Recurrent Expenditure | 373,583 | 418,450 | 420,500 | 456,300 | 493,100 | 1,788,350 |
| | | | | Personal Emoluments | 283,504 | 297,130 | 301,200 | 324,200 | 349,200 | 1,271,730 |
| | 1001 | | | Salaries and Wages | 162,334 | 150,630 | 170,000 | 185,000 | 200,000 | 705,630 |
| | 1002 | | | Overtime and Holiday Payments | 796 | 1,500 | 1,200 | 1,200 | 1,200 | 5,100 |
| | 1003 | | | Other Allowances | 120,374 | 145,000 | 130,000 | 138,000 | 148,000 | 561,000 |
| | | | | Travelling Expenses | 1,145 | 1,000 | 1,200 | 1,400 | 1,600 | 5,200 |
| | 1101 | | | Domestic | 1,145 | 1,000 | 1,200 | 1,400 | 1,600 | 5,200 |
| | | | | Supplies | 10,141 | 22,300 | 18,300 | 21,600 | 23,900 | 86,100 |
| | 1201 | | | Stationery and Office Requisites | 7,525 | 4,000 | 4,000 | 4,250 | 4,500 | 16,750 |
| | 1202 | | | Fuel | 2,441 | 4,000 | 4,000 | 4,500 | 5,000 | 17,500 |
| | 1203 | | | Diets and Uniforms | 175 | 300 | 300 | 350 | 400 | 1,350 |
| | 1205 | | | Other | | 14,000 | 10,000 | 12,500 | 14,000 | 50,500 |
| | | | | Maintenance Expenditure | 4,136 | 6,500 | 6,300 | 7,500 | 9,000 | 29,300 |
| | 1301 | | | Vehicles | 1,853 | 2,000 | 2,200 | 2,500 | 3,000 | 9,700 |
| | 1302 | | | Plant and Machinery | 1,409 | 3,000 | 2,500 | 3,000 | 3,500 | 12,000 |
| | 1303 | | | Buildings and Structures | 874 | 1,500 | 1,600 | 2,000 | 2,500 | 7,600 |
| | | | | Services | 40,671 | 51,620 | 51,800 | 57,100 | 61,400 | 221,920 |
| | 1401 | | | Transport | 1,439 | 3,200 | 2,500 | 3,000 | 3,500 | 12,200 |
| | 1402 | | | Postal and Communication | 1,878 | 3,000 | 3,000 | 3,250 | 3,500 | 12,750 |
| | 1403 | | | Electricity & Water | 18,843 | 25,000 | 25,000 | 28,000 | 30,000 | 108,000 |
| | 1404 | | | Rents and Local Taxes | 274 | 420 | 300 | 350 | 400 | 1,470 |
| | 1405 | | | Other | 18,237 | 20,000 | 21,000 | 22,500 | 24,000 | 87,500 |
| | | | | Transfers | 33,986 | 39,900 | 41,700 | 44,500 | 48,000 | 174,100 |
| | 1501 | | | Welfare Programmes | 12,925 | 15,000 | 18,500 | 20,000 | 22,000 | 75,500 |
| | 1504 | | | Development Subsidies | 16,181 | 19,900 | 18,000 | 19,000 | 20,000 | 76,900 |
| | 1506 | | | Property Loan Interest to Public Servants | 4,880 | 5,000 | 5,200 | 5,500 | 6,000 | 21,700 |
| | | | | Capital Expenditure | 22,635 | 202,500 | 223,200 | 427,500 | 34,900 | 888,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | 6,455 | 17,000 | 8,200 | 10,500 | 12,900 | 48,600 |
| | 2001 | | | Buildings and Structures | 3,000 | 10,000 | 3,000 | 4,000 | 5,000 | 22,000 |
| | 2002 | | | Plant, Machinery and Equipment | 1,984 | 5,000 | 3,000 | 4,000 | 5,000 | 17,000 |
| | 2003 | | | Vehicles | 1,470 | 2,000 | 2,200 | 2,500 | 2,900 | 9,600 |
| | | | | Acquisition of Capital Assets | 6,245 | 30,000 | 9,000 | 10,000 | 13,000 | 62,000 |
| | 2102 | | | Furniture and Office Equipment | 2,608 | 10,000 | 3,000 | 4,000 | 5,000 | 22,000 |
| | 2103 | | | Plant, Machinery and Equipment | 1,090 | 15,000 | 3,000 | 4,000 | 5,000 | 27,000 |
| | 2104 | | | Buildings and Structures | 2,547 | 5,000 | 3,000 | 2,000 | 3,000 | 13,000 |
| | | | | Capacity Building | 4,834 | 5,500 | 6,000 | 7,000 | 9,000 | 27,500 |
| | 2401 | | | Staff Training | 4,834 | 5,500 | 6,000 | 7,000 | 9,000 | 27,500 |
| 1 | | | | Construction of Permanent Buildings at the HARDI Advaced Technological Institute - Ampara | 5,102 | 150,000 | 200,000 | 400,000 | | 750,000 |
| | 2001 | | | Buildings and Structures | 5,102 | | | | | |
| | 2104 | | | Buildings and Structures | | 150,000 | 200,000 | 400,000 | | 750,000 |
| | | | | Total Expenditure | 396,218 | 620,950 | 643,700 | 883,800 | 528,000 | 2,676,450 |
| | | | | Total Financing | 396,218 | 620,950 | 643,700 | 883,800 | 528,000 | 2,676,450 |
| | | | | Domestic | 396,218 | 620,950 | 643,700 | 883,800 | 528,000 | 2,676,450 |
| 11 | | | | Domestic Funds | 396,218 | 620,950 | 643,700 | 883,800 | 528,000 | 2,676,450 |
| | | | | Foreign | | | | | | |
| 12 | | | | Foreign Loans | | | | | | |

Head 408 - State Minister of Higher Education

Summary

Rs '000

| Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014- 2017 Total |
|---|------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 3,832,507 | 4,696,524 | 5,076,650 | 5,649,575 | 6,270,330 | 21,693,079 | |
| Personal Emoluments | 456,058 | 522,170 | 553,470 | 620,790 | 680,130 | 2,376,560 | |
| Salaries and Wages | 279,327 | 299,070 | 311,280 | 354,600 | 393,300 | 1,358,250 | |
| Overtime and Holiday Payments | 9,107 | 9,400 | 7,180 | 7,860 | 8,700 | 33,140 | |
| Other Allowances | 167,624 | 213,700 | 235,010 | 258,330 | 278,130 | 985,170 | |
| Travelling Expenses | 26,163 | 32,850 | 29,000 | 34,580 | 38,620 | 135,050 | |
| Domestic | 14,652 | 17,320 | 19,100 | 21,480 | 23,150 | 81,050 | |
| Foreign | 11,511 | 15,530 | 9,900 | 13,100 | 15,470 | 54,000 | |
| Supplies | 43,972 | 45,280 | 36,110 | 47,525 | 57,070 | 185,985 | |
| Stationery and Office Requisites | 14,520 | 13,150 | 14,800 | 19,570 | 22,580 | 70,100 | |
| Fuel | 28,354 | 30,520 | 19,700 | 25,750 | 31,450 | 107,420 | |
| Diets and Uniforms | 315 | 510 | 510 | 1,005 | 1,640 | 3,665 | |
| Other | 784 | 1,100 | 1,100 | 1,200 | 1,400 | 4,800 | |
| Maintenance Expenditure | 24,123 | 25,845 | 23,050 | 29,540 | 37,960 | 116,395 | |
| Vehicles | 18,856 | 18,700 | 14,800 | 18,500 | 22,230 | 74,230 | |
| Plant and Machinery | 3,505 | 4,120 | 4,450 | 6,470 | 9,500 | 24,540 | |
| Buildings and Structures | 1,763 | 3,025 | 3,800 | 4,570 | 6,230 | 17,625 | |
| Services | 239,550 | 312,665 | 287,050 | 394,230 | 464,020 | 1,457,965 | |
| Transport | 10,733 | 11,770 | 8,600 | 11,580 | 13,470 | 45,420 | |
| Postal and Communication | 26,043 | 30,050 | 29,150 | 33,100 | 35,370 | 127,670 | |
| Electricity & Water | 22,618 | 26,120 | 26,200 | 31,850 | 35,030 | 119,200 | |
| Rents and Local Taxes | 50,982 | 50,450 | 57,300 | 63,000 | 66,630 | 237,380 | |
| Other | 129,174 | 194,275 | 165,800 | 254,700 | 313,520 | 928,295 | |
| Transfers | 3,042,640 | 3,757,614 | 4,147,970 | 4,522,910 | 4,992,530 | 17,421,024 | |
| Welfare Programmes | | 130,000 | 130,000 | 130,000 | 130,000 | 520,000 | |
| Retirements Benefits | 949 | 1,210 | 1,250 | 1,350 | 1,450 | 5,260 | |
| Public Institutions | 3,022,778 | 3,585,819 | 3,970,485 | 4,340,000 | 4,805,000 | 16,701,304 | |
| Subscriptions and Contributions Fee | | 15,410 | 16,010 | 16,710 | 17,010 | 65,140 | |
| Property Loan Interest to Public Servants | 9,046 | 10,175 | 11,225 | 12,850 | 14,070 | 48,320 | |
| Other | 9,867 | 15,000 | 19,000 | 22,000 | 25,000 | 81,000 | |
| Other Recurrent Expenditure | | 100 | | | | 100 | |
| Losses and Write off | | 100 | | | | 100 | |
| Capital Expenditure | 4,988,339 | 12,680,388 | 17,338,620 | 22,052,490 | 24,923,250 | 76,994,748 | |
| Rehabilitation and Improvement of Capital Assets | 151,706 | 291,375 | 52,520 | 47,170 | 30,070 | 421,135 | |
| Buildings and Structures | 148,707 | 284,500 | 28,220 | 34,700 | 15,670 | 363,090 | |
| Plant, Machinery and Equipment | 617 | 2,145 | 17,200 | 4,350 | 4,900 | 28,595 | |
| Vehicles | 2,382 | 4,730 | 7,100 | 8,120 | 9,500 | 29,450 | |
| Acquisition of Capital Assets | 1,775,260 | 6,124,560 | 5,722,600 | 3,704,570 | 1,249,730 | 16,801,460 | |
| Vehicles | 19,684 | 10,500 | | | | 10,500 | |
| Furniture and Office Equipment | 119,573 | 103,160 | 261,600 | 319,750 | 111,130 | 795,640 | |
| Plant, Machinery and Equipment | 8,542 | 207,070 | 69,000 | 22,820 | 16,600 | 315,490 | |
| Buildings and Structures | 1,627,461 | 5,803,830 | 5,392,000 | 3,362,000 | 1,122,000 | 15,679,830 | |
| Capital Transfers | 1,442,789 | 2,463,593 | 2,771,000 | 3,437,500 | 4,204,000 | 12,876,093 | |
| Public Institutions | 1,221,842 | 2,215,393 | 2,441,000 | 2,737,500 | 3,304,000 | 10,697,893 | |
| Development Assistance | 220,947 | 248,200 | 330,000 | 700,000 | 900,000 | 2,178,200 | |
| Acquisition of Financial Assets | 36,970 | 50,000 | 60,000 | 70,500 | 90,000 | 270,500 | |
| On - Lending | 36,970 | 50,000 | 60,000 | 70,500 | 90,000 | 270,500 | |
| Capacity Building | 849,451 | 1,209,400 | 1,179,000 | 550,350 | 662,150 | 3,600,900 | |
| Staff Training | 849,451 | 1,209,400 | 1,179,000 | 550,350 | 662,150 | 3,600,900 | |
| Other Capital Expenditure | 732,163 | 2,541,460 | 7,553,500 | 14,242,400 | 18,687,300 | 43,024,660 | |
| Investments | 732,163 | 2,541,460 | 7,553,500 | 14,242,400 | 18,687,300 | 43,024,660 | |
| Total Expenditure | 8,820,846 | 17,376,912 | 22,415,270 | 27,702,065 | 31,193,580 | 98,687,827 | |

| | | | | | | |
|------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total Financing | 8,820,846 | 17,376,912 | 22,415,270 | 27,702,065 | 31,193,580 | 98,687,827 |
| Domestic | 7,815,024 | 15,972,029 | 19,832,070 | 25,751,065 | 29,565,980 | 91,121,144 |
| Foreign | 1,005,822 | 1,404,883 | 2,583,200 | 1,951,000 | 1,627,600 | 7,566,683 |

HEAD - 408 State Minister of Higher Education

01 - Operational Activities

01 - Minister 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 | 64,207 | 64,885 | 25,000 | 28,500 | 32,550 | 150,935 | |
| | | | | Personal Emoluments | 20,272 | 21,100 | 12,400 | 14,000 | 16,550 | 64,050 | |
| | 1001 | | | Salaries and Wages | 11,097 | 12,000 | 7,000 | 8,000 | 10,000 | 37,000 | |
| | 1002 | | | Overtime and Holiday Payments | 3,304 | 2,400 | 400 | 500 | 550 | 3,850 | |
| | 1003 | | | Other Allowances | 5,871 | 6,700 | 5,000 | 5,500 | 6,000 | 23,200 | |
| | | | | Travelling Expenses | 6,820 | 8,460 | 2,400 | 2,800 | 3,000 | 16,660 | |
| | 1101 | | | Domestic | 1,307 | 1,460 | 900 | 1,200 | 1,300 | 4,860 | |
| | 1102 | | | Foreign | 5,514 | 7,000 | 1,500 | 1,600 | 1,700 | 11,800 | |
| | | | | Supplies | 16,490 | 15,875 | 3,600 | 4,100 | 4,500 | 28,075 | |
| | 1201 | | | Stationery and Office Requisites | 2,570 | 1,800 | 1,000 | 1,300 | 1,500 | 5,600 | |
| | 1202 | | | Fuel | 13,873 | 14,000 | 2,500 | 2,600 | 2,700 | 21,800 | |
| | 1203 | | | Diets and Uniforms | 48 | 75 | 100 | 200 | 300 | 675 | |
| | | | | Maintenance Expenditure | 8,626 | 7,850 | 2,750 | 3,000 | 3,300 | 16,900 | |
| | 1301 | | | Vehicles | 7,860 | 7,500 | 1,800 | 1,900 | 2,000 | 13,200 | |
| | 1302 | | | Plant and Machinery | 702 | 300 | 350 | 400 | 500 | 1,550 | |
| | 1303 | | | Buildings and Structures | 64 | 50 | 600 | 700 | 800 | 2,150 | |
| | | | | Services | 11,998 | 11,600 | 3,850 | 4,600 | 5,200 | 25,250 | |
| | 1401 | | | Transport | 4,794 | 4,500 | 1,000 | 1,200 | 1,300 | 8,000 | |
| | 1402 | | | Postal and Communication | 2,328 | 2,100 | 850 | 1,000 | 1,200 | 5,150 | |
| | 1403 | | | Electricity & Water | 1,627 | 1,500 | 500 | 600 | 700 | 3,300 | |
| | 1404 | | | Rents and Local Taxes | 600 | 500 | 500 | 600 | 700 | 2,300 | |
| | 1405 | | | Other | 2,649 | 3,000 | 1,000 | 1,200 | 1,300 | 6,500 | |
| | | | | Capital Expenditure | 26,225 | 13,740 | 5,000 | 7,500 | 8,700 | 34,940 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 841 | 1,300 | 3,100 | 4,300 | 5,000 | 13,700 | |
| | 2001 | | | Buildings and Structures | 841 | 500 | 1,000 | 1,500 | 1,600 | 4,600 | |
| | 2002 | | | Plant, Machinery and Equipment | | 210 | 600 | 800 | 1,200 | 2,810 | |
| | 2003 | | | Vehicles | | 590 | 1,500 | 2,000 | 2,200 | 6,290 | |
| | | | | Acquisition of Capital Assets | 25,384 | 12,440 | 1,900 | 3,200 | 3,700 | 21,240 | |
| | 2101 | | | Vehicles | 18,447 | 10,500 | | | | 10,500 | |
| | 2102 | | | Furniture and Office Equipment | 2,916 | 1,340 | 1,100 | 2,000 | 2,200 | 6,640 | |
| | 2103 | | | Plant, Machinery and Equipment | 4,021 | 600 | 800 | 1,200 | 1,500 | 4,100 | |
| | | | | Total Expenditure | 90,432 | 78,625 | 30,000 | 36,000 | 41,250 | 185,875 | |
| | | | | Total Financing | 90,432 | 78,625 | 30,000 | 36,000 | 41,250 | 185,875 | |
| | | | | Domestic | 90,432 | 78,625 | 30,000 | 36,000 | 41,250 | 185,875 | |
| 11 | Domestic Funds | | | | 90,432 | 78,625 | 30,000 | 36,000 | 41,250 | 185,875 | |

HEAD - 408 State Minister of Higher Education

01 - Operational Activities

02 - Administration and Establishment Services(Higher 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 | 161,532 | 224,250 | 240,500 | 376,500 | 478,500 | 1,319,750 | |
| | | | | Personal Emoluments | 41,637 | 46,100 | 49,600 | 77,000 | 102,500 | 275,200 | |
| | 1001 | | | Salaries and Wages | 25,803 | 27,500 | 30,000 | 50,000 | 70,000 | 177,500 | |
| | 1002 | | | Overtime and Holiday Payments | 1,856 | 1,600 | 1,600 | 2,000 | 2,500 | 7,700 | |
| | 1003 | | | Other Allowances | 13,977 | 17,000 | 18,000 | 25,000 | 30,000 | 90,000 | |
| | | | | Travelling Expenses | 3,454 | 3,590 | 3,700 | 6,500 | 9,500 | 23,290 | |
| | 1101 | | | Domestic | 597 | 490 | 700 | 1,000 | 2,000 | 4,190 | |
| | 1102 | | | Foreign | 2,856 | 3,100 | 3,000 | 5,500 | 7,500 | 19,100 | |
| | | | | Supplies | 11,797 | 10,060 | 12,150 | 19,500 | 26,000 | 67,710 | |
| | 1201 | | | Stationery and Office Requisites | 5,118 | 3,500 | 5,000 | 8,000 | 10,000 | 26,500 | |
| | 1202 | | | Fuel | 6,588 | 6,400 | 7,000 | 11,000 | 15,000 | 39,400 | |
| | 1203 | | | Diets and Uniforms | 91 | 160 | 150 | 500 | 1,000 | 1,810 | |
| | | | | Maintenance Expenditure | 7,605 | 5,600 | 6,750 | 10,000 | 14,500 | 36,850 | |
| | 1301 | | | Vehicles | 5,793 | 4,100 | 5,000 | 7,000 | 9,000 | 25,100 | |
| | 1302 | | | Plant and Machinery | 1,278 | 750 | 1,000 | 2,000 | 3,500 | 7,250 | |
| | 1303 | | | Buildings and Structures | 534 | 750 | 750 | 1,000 | 2,000 | 4,500 | |
| | | | | Services | 96,696 | 158,575 | 27,700 | 45,500 | 53,500 | 285,275 | |
| | 1401 | | | Transport | 4,108 | 5,000 | 5,000 | 7,000 | 8,000 | 25,000 | |
| | 1402 | | | Postal and Communication | 4,907 | 5,200 | 5,900 | 8,000 | 9,000 | 28,100 | |
| | 1403 | | | Electricity & Water | 5,982 | 5,250 | 6,000 | 9,000 | 10,000 | 30,250 | |
| | 1404 | | | Rents and Local Taxes | 499 | 750 | 800 | 1,500 | 2,500 | 5,550 | |
| | 1405 | | | Other | 81,200 | 142,375 | 10,000 | 20,000 | 24,000 | 196,375 | |
| | | | | Transfers | 343 | 325 | 600 | 1,000 | 1,500 | 3,425 | |
| | 1506 | | | Property Loan Interest to Public Servants | 343 | 325 | 600 | 1,000 | 1,500 | 3,425 | |
| 1 | | | | Scholarships Education Programmes with other Countries | | | 50,000 | 77,000 | 96,000 | 223,000 | |
| | 1405 | | | Other * | | | 50,000 | 77,000 | 96,000 | 223,000 | |
| 2 | | | | National Online Distance Education Services (NODES) | | | 60,000 | 85,000 | 95,000 | 240,000 | |
| | 1405 | | | Other * | | | 60,000 | 85,000 | 95,000 | 240,000 | |
| 3 | | | | Talent Development Programme | | | 30,000 | 55,000 | 80,000 | 165,000 | |
| | 1405 | | | Other * | | | 30,000 | 55,000 | 80,000 | 165,000 | |
| | | | | Capital Expenditure | 1,538,040 | 4,895,900 | 5,302,500 | 3,425,500 | 1,145,400 | 14,769,300 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,808 | 1,800 | 2,800 | 4,000 | 5,400 | 14,000 | |
| | 2001 | | | Buildings and Structures | 4,726 | 1,000 | 2,000 | 2,500 | 2,900 | 8,400 | |
| | 2002 | | | Plant, Machinery and Equipment | 49 | 300 | 300 | 600 | 1,000 | 2,200 | |
| | 2003 | | | Vehicles | 33 | 500 | 500 | 900 | 1,500 | 3,400 | |
| | | | | Acquisition of Capital Assets | 1,328,918 | 4,544,100 | 4,700 | 6,500 | 10,000 | 4,565,300 | |
| | 2101 | | | Vehicles | | | | | | | |
| | 2102 | | | Furniture and Office Equipment | 6,090 | 3,600 | 4,000 | 5,000 | 6,500 | 19,100 | |
| | 2103 | | | Plant, Machinery and Equipment | 581 | 500 | 700 | 1,500 | 3,500 | 6,200 | |
| | 2104 | | | Buildings and Structures | 1,322,247 | 4,540,000 | | | | 4,540,000 | |
| | | | | Capacity Building | 204,313 | | | | | | |
| | 2401 | | | Staff Training | 204,313 | | | | | | |
| 4 | | | | Constuction of 60 hostels Complexes | | | 4,945,000 | 3,000,000 | 550,000 | 8,495,000 | |
| | 2102 | | | Furniture and Office Equipment | | | 100,000 | 200,000 | 50,000 | 350,000 | |
| | 2104 | | | Buildings and Structures ** | | | 4,845,000 | 2,800,000 | 500,000 | 8,145,000 | |
| 5 | | | | University Leadrship Programme | | 250,000 | 250,000 | 300,000 | 450,000 | 1,250,000 | |
| | 2401 | | | Staff Training *** | | 250,000 | 250,000 | 300,000 | 450,000 | 1,250,000 | |
| 6 | | | | Pre-orientation Programme | | 10,000 | 10,000 | 15,000 | 20,000 | 55,000 | |
| | 2401 | | | Staff Training *** | | 10,000 | 10,000 | 15,000 | 20,000 | 55,000 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|--------------------------|----------------|------|--------------|----------------------------------|------------------|---------------------------|------------------|------------------|------------------|------|-------------------|
| | | | | | | | | Projections | | | Total |
| 7 | | | | Kavitha Programme | | 90,000 | 90,000 | 100,000 | 110,000 | | 390,000 |
| | 2401 | | | Staff Training *** | | 90,000 | 90,000 | 100,000 | 110,000 | | 390,000 |
| Total Expenditure | | | | | 1,699,571 | 5,120,150 | 5,543,000 | 3,802,000 | 1,623,900 | | 16,089,050 |
| Total Financing | | | | | 1,699,571 | 5,120,150 | 5,543,000 | 3,802,000 | 1,623,900 | | 16,089,050 |
| Domestic | | | | | 1,699,571 | 5,120,150 | 5,543,000 | 3,802,000 | 1,623,900 | | 16,089,050 |
| 11 | Domestic Funds | | | | 1,699,571 | 5,120,150 | 5,543,000 | 3,802,000 | 1,623,900 | | 16,089,050 |

* Expenditure incurred before 2015 has been recorded under 408-1-2-1405

** Expenditure incurred before 2015 has been recorded under 408-1-2-2104

*** Expenditure incurred before 2015 has been recorded under 408-1-2-2401

HEAD - 408 State Minister of Higher Education

01 - Operational Activities

03 - Administration and Establishment Services (Technology & Research)

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 | 134,744 | 143,620 | 120,860 | 128,310 | 134,510 | 527,300 |
| | | | | Personal Emoluments | 38,870 | 39,600 | 40,900 | 43,700 | 46,250 | 170,450 |
| | 1001 | | | Salaries and Wages | 23,546 | 22,400 | 23,100 | 25,000 | 26,500 | 97,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,520 | 1,700 | 1,700 | 1,700 | 1,750 | 6,850 |
| | 1003 | | | Other Allowances | 13,803 | 15,500 | 16,100 | 17,000 | 18,000 | 66,600 |
| | | | | Travelling Expenses | 1,977 | 2,500 | 2,600 | 2,850 | 2,900 | 10,850 |
| | 1101 | | | Domestic | 300 | 500 | 600 | 750 | 800 | 2,650 |
| | 1102 | | | Foreign | 1,677 | 2,000 | 2,000 | 2,100 | 2,100 | 8,200 |
| | | | | Supplies | 5,444 | 6,200 | 6,300 | 6,550 | 7,000 | 26,050 |
| | 1201 | | | Stationery and Office Requisites | 1,993 | 2,100 | 2,200 | 2,300 | 2,500 | 9,100 |
| | 1202 | | | Fuel | 2,980 | 3,500 | 3,500 | 3,600 | 3,800 | 14,400 |
| | 1203 | | | Diets and Uniforms | 82 | 100 | 100 | 100 | 100 | 400 |
| | 1205 | | | Other | 389 | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Maintenance Expenditure | 3,418 | 4,300 | 4,500 | 4,750 | 5,100 | 18,650 |
| | 1301 | | | Vehicles | 2,992 | 3,500 | 3,600 | 3,800 | 4,000 | 14,900 |
| | 1302 | | | Plant and Machinery | 174 | 500 | 500 | 550 | 600 | 2,150 |
| | 1303 | | | Buildings and Structures | 252 | 300 | 400 | 400 | 500 | 1,600 |
| | | | | Services | 82,999 | 88,900 | 64,000 | 67,600 | 70,400 | 290,900 |
| | 1401 | | | Transport | 672 | 800 | 1,000 | 1,100 | 1,200 | 4,100 |
| | 1402 | | | Postal and Communication | 5,094 | 5,500 | 6,000 | 6,200 | 6,500 | 24,200 |
| | 1403 | | | Electricity & Water | 6,392 | 7,000 | 8,000 | 8,200 | 8,500 | 31,700 |
| | 1404 | | | Rents and Local Taxes | 34,760 | 35,000 | 42,000 | 45,000 | 47,000 | 169,000 |
| | 1405 | | | Other | 36,080 | 40,600 | 7,000 | 7,100 | 7,200 | 61,900 |
| | 01 | | | <i>Minister's office expenditure</i> | | <i>34,100</i> | | | | <i>34,100</i> |
| | | | | Transfers | 2,037 | 2,020 | 2,560 | 2,860 | 2,860 | 10,300 |
| | 1502 | | | Retirements Benefits | 37 | 10 | 50 | 50 | 50 | 160 |
| | 1505 | | | Subscriptions and Contributions Fee | | 10 | 10 | 10 | 10 | 40 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,000 | 2,000 | 2,500 | 2,800 | 2,800 | 10,100 |
| | | | | Other Recurrent Expenditure | | 100 | | | | 100 |
| | 1701 | | | Losses and Write off | | 100 | | | | 100 |
| | | | | Capital Expenditure | 25,103 | 23,350 | 19,050 | 20,700 | 22,100 | 85,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 9,092 | 2,550 | 3,050 | 3,200 | 3,400 | 12,200 |
| | 2001 | | | Buildings and Structures | 7,638 | 300 | 300 | 300 | 400 | 1,300 |
| | 2002 | | | Plant, Machinery and Equipment | 93 | 250 | 250 | 300 | 300 | 1,100 |
| | 2003 | | | Vehicles | 1,361 | 2,000 | 2,500 | 2,600 | 2,700 | 9,800 |
| | | | | Acquisition of Capital Assets | 4,115 | 5,300 | 8,000 | 8,300 | 8,700 | 30,300 |
| | 2102 | | | Furniture and Office Equipment | 3,862 | 3,000 | 6,000 | 6,200 | 6,500 | 21,700 |
| | 2103 | | | Plant, Machinery and Equipment | 254 | 2,300 | 2,000 | 2,100 | 2,200 | 8,600 |
| | | | | Capacity Building | 635 | 1,800 | 2,500 | 3,200 | 3,500 | 11,000 |
| | 2401 | | | Staff Training | 635 | 1,800 | 2,500 | 3,200 | 3,500 | 11,000 |
| | | | | Other Capital Expenditure | 6,262 | 5,700 | | | | 5,700 |
| | 2502 | | | Investments | 6,262 | 5,700 | | | | 5,700 |
| | 01 | | | <i>Minister Office Expenditure</i> | | <i>5,700</i> | | | | <i>5,700</i> |
| 1 | | | | Deyata Kirula | 4,999 | 8,000 | 5,500 | 6,000 | 6,500 | 26,000 |
| | 2502 | | | Investments | 4,999 | 8,000 | 5,500 | 6,000 | 6,500 | 26,000 |
| | | | | | <i>4,999</i> | <i>8,000</i> | <i>5,500</i> | <i>6,000</i> | <i>6,500</i> | <i>26,000</i> |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 -2017 Total |
|--------------------------|----------------|------|--------------|-------------------------------------|----------------|---------------------------|------------------|----------------|----------------|----------------|---------------------|
| | | | | | | | | Projections | | | |
| Total Expenditure | | | | | 159,847 | 166,970 | 139,910 | 149,010 | 156,610 | 612,500 | |
| Total Financing | | | | | 159,847 | 166,970 | 139,910 | 149,010 | 156,610 | 612,500 | |
| Domestic | | | | | 159,847 | 166,970 | 139,910 | 149,010 | 156,610 | 612,500 | |
| 11 | Domestic Funds | | | | 159,847 | 166,970 | 139,910 | 149,010 | 156,610 | 612,500 | |

HEAD - 408 State Minister of Higher Education

01 - Operational Activities

04 - Administration and Establishment Services(Vocational 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 | |
| | | | | Recurrent Expenditure | 17,633 | 59,640 | 55,000 | 66,450 | 76,730 | 257,820 |
| | | | | Personal Emoluments | 11,908 | 47,440 | 46,640 | 52,160 | 60,250 | 206,490 |
| | 1001 | | | Salaries and Wages | 7,709 | 26,670 | 24,180 | 30,000 | 35,000 | 115,850 |
| | 1002 | | | Overtime and Holiday Payments | 438 | 770 | 750 | 830 | 920 | 3,270 |
| | 1003 | | | Other Allowances | 3,761 | 20,000 | 21,710 | 21,330 | 24,330 | 87,370 |
| | | | | Travelling Expenses | 138 | 800 | 300 | 580 | 670 | 2,350 |
| | 1101 | | | Domestic | 79 | 170 | 100 | 180 | 200 | 650 |
| | 1102 | | | Foreign | 59 | 630 | 200 | 400 | 470 | 1,700 |
| | | | | Supplies | 1,390 | 2,720 | 1,835 | 3,240 | 3,910 | 11,705 |
| | 1201 | | | Stationery and Office Requisites | 552 | 1,000 | 800 | 1,170 | 1,330 | 4,300 |
| | 1202 | | | Fuel | 813 | 1,670 | 1,000 | 2,000 | 2,500 | 7,170 |
| | 1203 | | | Diets and Uniforms | 25 | 50 | 35 | 70 | 80 | 235 |
| | | | | Maintenance Expenditure | 1,195 | 2,090 | 1,750 | 3,340 | 3,860 | 11,040 |
| | 1301 | | | Vehicles | 637 | 1,170 | 1,000 | 2,000 | 2,330 | 6,500 |
| | 1302 | | | Plant and Machinery | 458 | 670 | 500 | 920 | 1,000 | 3,090 |
| | 1303 | | | Buildings and Structures | 100 | 250 | 250 | 420 | 530 | 1,450 |
| | | | | Services | 2,956 | 6,470 | 4,400 | 6,930 | 7,770 | 25,570 |
| | 1401 | | | Transport | 192 | 270 | 400 | 530 | 670 | 1,870 |
| | 1402 | | | Postal and Communication | 842 | 2,000 | 1,000 | 1,500 | 1,670 | 6,170 |
| | 1403 | | | Electricity & Water | 959 | 2,670 | 2,000 | 3,000 | 3,330 | 11,000 |
| | 1404 | | | Rents and Local Taxes | 101 | 200 | | 400 | 430 | 1,030 |
| | 1405 | | | Other | 862 | 1,330 | 1,000 | 1,500 | 1,670 | 5,500 |
| | | | | Transfers | 46 | 120 | 75 | 200 | 270 | 665 |
| | 1506 | | | Property Loan Interest to Public Servants | 46 | 120 | 75 | 200 | 270 | 665 |
| | | | | Capital Expenditure | 4,371 | 4,090 | 3,000 | 4,230 | 4,980 | 16,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,102 | 2,080 | 1,500 | 2,390 | 2,820 | 8,790 |
| | 2001 | | | Buildings and Structures | 516 | 1,000 | 700 | 1,070 | 1,320 | 4,090 |
| | 2002 | | | Plant, Machinery and Equipment | 39 | 250 | | 400 | 500 | 1,150 |
| | 2003 | | | Vehicles | 547 | 830 | 800 | 920 | 1,000 | 3,550 |
| | | | | Acquisition of Capital Assets | 2,858 | 840 | 1,200 | 1,170 | 1,330 | 4,540 |
| | 2101 | | | Vehicles | 1,237 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 800 | 670 | 1,000 | 750 | 830 | 3,250 |
| | 2103 | | | Plant, Machinery and Equipment | 821 | 170 | 200 | 420 | 500 | 1,290 |
| | | | | Capacity Building | 282 | 500 | 300 | 670 | 830 | 2,300 |
| | 2401 | | | Staff Training | 282 | 500 | 300 | 670 | 830 | 2,300 |
| | | | | Other Capital Expenditure | 129 | 670 | | | | 670 |
| | 2502 | | | Investments | 129 | 670 | | | | 670 |
| | | | | Total Expenditure | 22,004 | 63,730 | 58,000 | 70,680 | 81,710 | 274,120 |
| | | | | Total Financing | 22,004 | 63,730 | 58,000 | 70,680 | 81,710 | 274,120 |
| | | | | Domestic | 22,004 | 63,730 | 58,000 | 70,680 | 81,710 | 274,120 |
| 11 | Domestic Funds | | | | 22,004 | 63,730 | 58,000 | 70,680 | 81,710 | 274,120 |

HEAD - 408 State Minister of Higher Education

02 - Development Activities

05 - Institutional Assistance for Quality Improvements in Higher 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 | 612,920 | 812,819 | 819,000 | 835,000 | 850,000 | 3,316,819 | |
| 1 | | | | Sri Lanka Institute of Advanced Technological Education | 367,600 | 525,000 | 529,000 | 535,000 | 540,000 | 2,129,000 | |
| | 1503 | | | Public Institutions | 367,600 | 525,000 | 529,000 | 535,000 | 540,000 | 2,129,000 | |
| 2 | | | | Bhikku University of Sri Lanka | 110,550 | 122,334 | 124,000 | 130,000 | 135,000 | 511,334 | |
| | 1503 | | | Public Institutions | 110,550 | 122,334 | 124,000 | 130,000 | 135,000 | 511,334 | |
| 3 | | | | Buddhist and Pali University of Sri Lanka | 134,770 | 165,485 | 166,000 | 170,000 | 175,000 | 676,485 | |
| | 1503 | | | Public Institutions | 134,770 | 165,485 | 166,000 | 170,000 | 175,000 | 676,485 | |
| | | | | Capital Expenditure | 296,625 | 663,000 | 870,000 | 962,000 | 1,250,000 | 3,745,000 | |
| 1 | | | | Sri Lanka Institute of Advanced Technological Education | 83,500 | 250,000 | 450,000 | 500,000 | 550,000 | 1,750,000 | |
| | 2201 | | | Public Institutions | 83,500 | 250,000 | 450,000 | 500,000 | 550,000 | 1,750,000 | |
| 2 | | | | Bhikku University of Sri Lanka | 178,200 | 300,000 | 305,000 | 342,000 | 500,000 | 1,447,000 | |
| | 2201 | | | Public Institutions | 178,200 | 300,000 | 305,000 | 342,000 | 500,000 | 1,447,000 | |
| 3 | | | | Buddhist and Pali University of Sri Lanka | 34,925 | 113,000 | 115,000 | 120,000 | 200,000 | 548,000 | |
| | 2201 | | | Public Institutions | 34,925 | 113,000 | 115,000 | 120,000 | 200,000 | 548,000 | |
| | | | | Total Expenditure | 909,545 | 1,475,819 | 1,689,000 | 1,797,000 | 2,100,000 | 7,061,819 | |
| Total Financing | | | | | 909,545 | 1,475,819 | 1,689,000 | 1,797,000 | 2,100,000 | 7,061,819 | |
| Domestic | | | | | 909,545 | 1,475,819 | 1,689,000 | 1,797,000 | 2,100,000 | 7,061,819 | |
| 11 | Domestic Funds | | | | 909,545 | 1,475,819 | 1,689,000 | 1,797,000 | 2,100,000 | 7,061,819 | |

HEAD - 408 State Minister of Higher Education

02 - Development Activities

06 - Higher educational Development Project

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2014 - 2017 |
|-------------|--------|------|--------------|---|----------------|------------------|------------------|------------------|-------------------|-------------------|
| | | | | | | | | | | |
| | | | | Capital Expenditure | 925,487 | 1,402,230 | 3,063,000 | 7,737,400 | 11,551,600 | 23,754,230 |
| 12 | | | | Rehabilitation and Reconstruction of Universities in the Tsunami Affected Areas (GOSL/Kuwait) | 30,000 | 72,000 | 33,000 | | | 105,000 |
| | 2104 | | | Buildings and Structures | 30,000 | 72,000 | 33,000 | | | 105,000 |
| | | 14 | | | 20,000 | 62,000 | 18,000 | | | 80,000 |
| | | 17 | | | 10,000 | 10,000 | 15,000 | | | 25,000 |
| 18 | | | | Higher Education for the 21st Century Project (GOSL/WB) | 841,875 | 865,000 | 1,000,000 | 257,000 | 175,600 | 2,297,600 |
| | 2102 | 12 | | Furniture and Office Equipment | 92,086 | 80,000 | 75,000 | 80,000 | 25,000 | 260,000 |
| | 2104 | 12 | | Buildings and Structures | 123,935 | 34,000 | 100,000 | 47,000 | 75,000 | 256,000 |
| | 2401 | 12 | | Staff Training | 625,854 | 751,000 | 825,000 | 130,000 | 75,600 | 1,781,600 |
| 21 | | | | The Development Plan for South Eastern University Phase 1 "B" - (GOSL/Kuwait) | 20,174 | 267,000 | 470,000 | 290,000 | 247,000 | 1,274,000 |
| | 2502 | | | Investments | 20,174 | 267,000 | 470,000 | 290,000 | 247,000 | 1,274,000 |
| | | 12 | | | 1,773 | 12,000 | 10,000 | 4,000 | 25,000 | 51,000 |
| | | 14 | | | 8,980 | 200,000 | 400,000 | 244,000 | 200,000 | 1,044,000 |
| | | 17 | | | 9,422 | 55,000 | 60,000 | 42,000 | 22,000 | 179,000 |
| 22 | | | | Education for Knowledge Society Project (EKSP) (SLIATE) - (GOSL/ADB) | 10,281 | | | | | |
| | 2502 | 17 | | Investments | 10,281 | | | | | |
| 26 | | | | Establishment of Faculty of Engineering in Killinochchi - (GOSL/India) | | 25,000 | 250,000 | | | 275,000 |
| | 2502 | 13 | | Investments | | 25,000 | 250,000 | | | 275,000 |
| 27 | | | | SATREPS Project for Development of pollution control & environment restoration technologies of waste landfill sites -(GOSL/JICA) | 5,000 | 112,000 | 61,450 | 5,000 | | 178,450 |
| | 2502 | | | Investments | 5,000 | 112,000 | 61,450 | 5,000 | | 178,450 |
| | | 13 | | | | 77,000 | 45,200 | | | 122,200 |
| | | 17 | | | 5,000 | 35,000 | 16,250 | 5,000 | | 56,250 |
| 28 | | | | Improvement of Japanese Language Learning of University of Keleniya and University of Sabaragamuwa-(GOSL/JICA) | | 15,000 | | | | 15,000 |
| | 2502 | | | Investments | | 15,000 | | | | 15,000 |
| | | 13 | | | | 10,000 | | | | 10,000 |
| | | 17 | | | | 5,000 | | | | 5,000 |
| 29 | | | | Building Research Excellence in Wildlife and Human Health in Sri Lanka(Canada) | 10,907 | 17,616 | | | | 17,616 |
| | 2502 | 13 | | Investments | 10,907 | 17,616 | | | | 17,616 |
| 30 | | | | HouseHold Survey to Measure Access and use of Medicines in Kandy District (Australia) | 1,621 | | | | | |
| | 2502 | 13 | | Investments | 1,621 | | | | | |
| 31 | | | | HouseHold Survey to Measure Access and use of Medicines in four District (Australia) | 5,629 | | | | | |
| | 2502 | 13 | | Investments | 5,629 | | | | | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 Total |
|--------------------------|----------------------------------|------|--------------|--|----------------|---------------------------|------------------|------------------|-------------------|------|----------------------|
| | | | | | | | | Projections | | | |
| 34 | | | | Establishment of Faculty of Agriculture in Killinochchi/ University of Jaffna (India) | | 25,000 | 250,000 | | | | 275,000 |
| | 2502 | | 13 | Investments | | 25,000 | 250,000 | | | | 275,000 |
| 35 | | | | Erausmus Mundas Action 2 lot 9, EXPERTS - (Germany) | | 267 | | | | | 267 |
| | 2502 | | 13 | Investments | | 267 | | | | | 267 |
| | | | | | | 267 | | | | | 267 |
| 36 | | | | Norwegian Programme for Capacity Building in Higher Education & Research Development (NORHED) Project | | 3,347 | | | | | 3,347 |
| | 2502 | | 13 | Investments | | 3,347 | | | | | 3,347 |
| | | | | | | 3,347 | | | | | 3,347 |
| 37 | | | | University Township Project - Wayamba university (GOSL/Saudi) | | | 92,550 | 2,199,400 | 1,649,000 | | 3,940,950 |
| | 2502 | | 12 | Investments | | | 92,550 | 2,199,400 | 1,649,000 | | 3,940,950 |
| | | | 17 | | | | 50,000 | 1,076,000 | 807,000 | | 1,933,000 |
| | | | | | | | 42,550 | 1,123,400 | 842,000 | | 2,007,950 |
| 38 | | | | Recommendation on the Construction of State of Art Auditorium with well equipped Theatre facility for the University of Ruhuna (GOSL/India) | | | 306,000 | | | | 306,000 |
| | 2502 | | 13 | Investments | | | 306,000 | | | | 306,000 |
| | | | 17 | | | | 270,000 | | | | 270,000 |
| | | | | | | | 36,000 | | | | 36,000 |
| 39 | | | | Skills Sector Development Programme (SLIATE) | | | 600,000 | 1,000,000 | 1,400,000 | | 3,000,000 |
| | 2502 | | | Investments | | | 600,000 | 1,000,000 | 1,400,000 | | 3,000,000 |
| 40 | | | | University Township projects | | | | 3,986,000 | 8,080,000 | | 12,066,000 |
| | 2502 | | | Investments | | | | 3,986,000 | 8,080,000 | | 12,066,000 |
| | | | | | | | | 3,986,000 | 8,080,000 | | 12,066,000 |
| Total Expenditure | | | | | 925,487 | 1,402,230 | 3,063,000 | 7,737,400 | 11,551,600 | | 23,754,230 |
| Total Financing | | | | | 925,487 | 1,402,230 | 3,063,000 | 7,737,400 | 11,551,600 | | 23,754,230 |
| Domestic | | | | | 34,703 | 105,000 | 769,800 | 6,156,400 | 10,344,000 | | 17,375,200 |
| 11 | Domestic Funds | | | | | | 600,000 | 4,986,000 | 9,480,000 | | 15,066,000 |
| 17 | Foreign Finance Associated Costs | | | | 34,703 | 105,000 | 169,800 | 1,170,400 | 864,000 | | 2,309,200 |
| Foreign | | | | | 890,784 | 1,297,230 | 2,293,200 | 1,581,000 | 1,207,600 | | 6,379,030 |
| 12 | Foreign Loans | | | | 843,647 | 877,000 | 1,060,000 | 1,337,000 | 1,007,600 | | 4,281,600 |
| 13 | Foreign Grants | | | | 18,157 | 158,230 | 815,200 | | | | 973,430 |
| 14 | Reimbursable Foreign Loans | | | | 28,980 | 262,000 | 418,000 | 244,000 | 200,000 | | 1,124,000 |

HEAD - 408 State Minister of Higher Education
02 - Development Activities
07 - Science and Technology 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 | 294,472 | 330,455 | 339,650 | 354,950 | 369,860 | 1,394,915 |
| 1 | | | | Vidatha Programme | 294,472 | 330,455 | 339,650 | 354,950 | 369,860 | 1,394,915 |
| | 1001 | | | Salaries and Wages | 146,825 | 145,000 | 148,500 | 153,000 | 158,000 | 604,500 |
| | 1002 | | | Overtime and Holiday Payments | 1,423 | 1,900 | 1,900 | 1,900 | 1,900 | 7,600 |
| | 1003 | | | Other Allowances | 94,214 | 110,500 | 112,200 | 117,000 | 124,000 | 463,700 |
| | 1101 | | | Domestic | 8,520 | 10,000 | 12,000 | 13,000 | 13,000 | 48,000 |
| | 1102 | | | Foreign | 992 | 1,500 | 1,500 | 1,600 | 1,600 | 6,200 |
| | 1201 | | | Stationery and Office Requisites | 3,191 | 3,300 | 3,300 | 3,500 | 3,600 | 13,700 |
| | 1202 | | | Fuel | 2,518 | 3,500 | 3,500 | 3,600 | 3,700 | 14,300 |
| | 1203 | | | Diets and Uniforms | 23 | 50 | 50 | 50 | 60 | 210 |
| | 1205 | | | Other | 350 | 500 | 500 | 550 | 600 | 2,150 |
| | 1301 | | | Vehicles | 800 | 880 | 1,500 | 1,600 | 1,600 | 5,580 |
| | 1302 | | | Plant and Machinery | 718 | 1,000 | 1,000 | 1,000 | 1,200 | 4,200 |
| | 1303 | | | Buildings and Structures | 807 | 925 | 1,000 | 1,000 | 1,100 | 4,025 |
| | 1401 | | | Transport | 167 | 200 | 200 | 250 | 300 | 950 |
| | 1402 | | | Postal and Communication | 11,921 | 14,000 | 14,000 | 14,700 | 15,000 | 57,700 |
| | 1403 | | | Electricity & Water | 3,382 | 3,600 | 4,000 | 5,000 | 6,000 | 18,600 |
| | 1404 | | | Rents and Local Taxes | 15,022 | 14,000 | 14,000 | 15,500 | 16,000 | 59,500 |
| | 1405 | | | Other | 365 | 500 | 500 | 600 | 600 | 2,200 |
| | 1502 | | | Retirements Benifits | 913 | 1,200 | 1,200 | 1,300 | 1,400 | 5,100 |
| | 1505 | | | Subscriptions and Contributions Fee | | 15,400 | 16,000 | 16,700 | 17,000 | 65,100 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,318 | 2,500 | 2,800 | 3,100 | 3,200 | 11,600 |
| | | | | Capital Expenditure | 738,282 | 940,830 | 721,450 | 1,155,150 | 1,515,000 | 4,332,430 |
| 1 | | | | Vidatha Programme | 78,605 | 83,230 | 93,450 | 97,150 | 105,200 | 379,030 |
| | 2001 | | | Buildings and Structures | 3,438 | 3,000 | 3,500 | 3,600 | 3,700 | 13,800 |
| | 2002 | | | Plant, Machinery and Equipment | 436 | 630 | 750 | 750 | 1,000 | 3,130 |
| | 2003 | | | Vehicles | 79 | 200 | 200 | 200 | 300 | 900 |
| | 2102 | | | Furniture and Office Equipment | 11,694 | 12,000 | 12,000 | 12,500 | 13,000 | 49,500 |
| | 2103 | | | Plant, Machinery and Equipment | 1,797 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | 2104 | | | Buildings and Structures | 38,246 | 40,000 | 40,000 | 40,000 | 45,000 | 165,000 |
| | 2502 | | | Investments | 22,915 | 25,400 | 35,000 | 38,000 | 40,000 | 138,400 |
| | | | | | 22,915 | | 35,000 | 38,000 | 40,000 | 113,000 |
| | 01 | | | <i>Knowledge Transfer Programmes and Other Development Activities</i> | | 25,400 | | | | 25,400 |
| 2 | | | | Scientific Development Programmes | 17,934 | 30,000 | 40,000 | 42,000 | 44,800 | 156,800 |
| | 2502 | | | Investments | 17,934 | 30,000 | 40,000 | 42,000 | 44,800 | 156,800 |
| | 06 | | | <i>S&T popularisation Programme</i> | | 5,000 | 6,000 | 6,500 | 6,800 | 24,300 |
| | 07 | | | <i>Scientific Training</i> | | 5,000 | 8,000 | 8,500 | 10,000 | 31,500 |
| | 13 | | | <i>Science & Technology collaboration under bilateral and multilateral agreements and with other countries</i> | | 20,000 | 26,000 | 27,000 | 28,000 | 101,000 |
| 5 | | | | Nanotechnology Initiative | 521,000 | 550,000 | 340,000 | 600,000 | 700,000 | 2,190,000 |
| | 2502 | | | Investments | 521,000 | 550,000 | 340,000 | 600,000 | 700,000 | 2,190,000 |
| 6 | | | | Negenahira Navodaya | 5,986 | 5,000 | | | | 5,000 |
| | 2502 | | | Investments | 5,986 | 5,000 | | | | 5,000 |
| 7 | | | | Inventors Fund | 3,500 | 8,000 | | | | 8,000 |
| | 2202 | | | Development Assistance | 3,500 | 8,000 | | | | 8,000 |
| 8 | | | | Implementation of Science ,Technology Innovations Strategy | 4,987 | | | | | |
| | 2502 | | | Investments | 4,987 | | | | | 4,987 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|--------------------------|----------------------------------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|------|------------------|
| | | | | | | | | Projections | | | Total |
| 9 | | | | Techno Entrepreneurship Development | | 5,000 | 8,000 | 9,000 | 10,000 | | 32,000 |
| | 2502 | | | Investments | | 5,000 | 8,000 | 9,000 | 10,000 | | 32,000 |
| 10 | | | | Implementation of R & D Investment Framework | | | 85,000 | 300,000 | 500,000 | | 885,000 |
| | 2502 | | | Investments | | | 85,000 | 300,000 | 500,000 | | 885,000 |
| 11 | | | | Implementation of CKDU Mitigation Action Plan | | | 5,000 | 7,000 | 5,000 | | 17,000 |
| | 2502 | | | Investments | | | 5,000 | 7,000 | 5,000 | | 17,000 |
| | | | | | | | 5,000 | 7,000 | 5,000 | | 17,000 |
| 12 | | | | Establishment of National Science Center | | 200,000 | 150,000 | 100,000 | 150,000 | | 600,000 |
| | 2502 | | | Investments | | 200,000 | 150,000 | 100,000 | 150,000 | | 600,000 |
| 13 | | | | Agro Food Project | 103,353 | 57,000 | | | | | 57,000 |
| | 2104 | | | Buildings and Structures | 103,353 | 57,000 | | | | | 57,000 |
| | | 16 | | | 88,408 | | | | | | |
| | | 17 | | | 14,945 | 57,000 | | | | | 57,000 |
| 14 | | | | Develop a regulatory framework for Nanotechnology Related Activities in Sri Lanka (NSF-UNESCO) | 2,916 | 2,500 | | | | | 2,500 |
| | 2502 | | | Investments | 2,916 | 2,500 | | | | | 2,500 |
| | | 13 | | | 2,916 | 2,500 | | | | | 2,500 |
| 15 | | | | Technical Corporation Contribution (IAEA) | | 100 | | | | | 100 |
| | 2502 | 13 | | Investments | | 100 | | | | | 100 |
| Total Expenditure | | | | | 1,032,753 | 1,271,285 | 1,061,100 | 1,510,100 | 1,884,860 | | 5,727,345 |
| Total Financing | | | | | 1,032,753 | 1,271,285 | 1,061,100 | 1,510,100 | 1,884,860 | | 5,727,345 |
| Domestic | | | | | 941,429 | 1,268,685 | 1,061,100 | 1,510,100 | 1,884,860 | | 5,724,745 |
| 11 | Domestic Funds | | | | 926,484 | 1,211,685 | 1,061,100 | 1,510,100 | 1,884,860 | | 5,667,745 |
| 17 | Foreign Finance Associated Costs | | | | 14,945 | 57,000 | | | | | 57,000 |
| Foreign | | | | | 91,324 | 2,600 | | | | | 2,600 |
| 13 | Foreign Grants | | | | 2,916 | 2,600 | | | | | 2,600 |
| 16 | Counterpart Funds | | | | 88,408 | | | | | | |

HEAD - 408 State Minister of Higher Education

02 - Development Activities

08 - Contribution to Research and 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 | 640,645 | 810,000 | 950,485 | 1,062,000 | 1,235,000 | 4,057,485 |
| 1 | | | | Industrial Technology Institute | 176,575 | 195,000 | 230,000 | 250,000 | 300,000 | 975,000 |
| | 1503 | | | Public Institutions | 176,575 | 195,000 | 230,000 | 250,000 | 300,000 | 975,000 |
| 2 | | | | National Engineering Research & Development Centre | 161,040 | 200,000 | 220,000 | 250,000 | 280,000 | 950,000 |
| | 1503 | | | Public Institutions | 161,040 | 200,000 | 220,000 | 250,000 | 280,000 | 950,000 |
| 3 | | | | National Science Foundation | 84,661 | 115,000 | 150,000 | 170,000 | 200,000 | 635,000 |
| | 1503 | | | Public Institutions | 84,661 | 115,000 | 150,000 | 170,000 | 200,000 | 635,000 |
| 5 | | | | National Science & Technology Commission | 18,759 | 25,000 | 30,000 | 40,000 | 50,000 | 145,000 |
| | 1503 | | | Public Institutions | 18,759 | 25,000 | 30,000 | 40,000 | 50,000 | 145,000 |
| 6 | | | | Arthur.C.Clarke Institution for Modern Technology | 72,675 | 110,000 | 124,485 | 140,000 | 150,000 | 524,485 |
| | 1503 | | | Public Institutions | 72,675 | 110,000 | 124,485 | 140,000 | 150,000 | 524,485 |
| 10 | | | | Institute of Fundamental Studies | 117,068 | 150,000 | 177,000 | 190,000 | 230,000 | 747,000 |
| | 1503 | | | Public Institutions | 117,068 | 150,000 | 177,000 | 190,000 | 230,000 | 747,000 |
| 11 | | | | National Research Council | 9,867 | 15,000 | 19,000 | 22,000 | 25,000 | 81,000 |
| | 1508 | | | Other | 9,867 | 15,000 | 19,000 | 22,000 | 25,000 | 81,000 |
| | | | | Capital Expenditure | 663,079 | 1,071,593 | 1,365,000 | 1,890,000 | 2,265,000 | 6,591,593 |
| 1 | | | | Industrial Technology Institute | 146,700 | 281,000 | 420,000 | 480,000 | 530,000 | 1,711,000 |
| | 2201 | | | Public Institutions | 146,700 | 281,000 | 420,000 | 480,000 | 530,000 | 1,711,000 |
| 2 | | | | National Engineering Research & Development Centre | 51,520 | 63,000 | 65,000 | 85,000 | 100,000 | 313,000 |
| | 2201 | | | Public Institutions | 51,520 | 63,000 | 65,000 | 85,000 | 100,000 | 313,000 |
| 3 | | | | National Science Foundation | 135,115 | 265,393 | 290,000 | 325,000 | 375,000 | 1,255,393 |
| | 2201 | | | Public Institutions | 135,115 | 265,393 | 290,000 | 325,000 | 375,000 | 1,255,393 |
| | | | 13 | | | 5,393 | | | | 5,393 |
| 5 | | | | National Science & Technology Commission | 3,264 | 12,000 | 20,000 | 25,000 | 30,000 | 87,000 |
| | 2201 | | | Public Institutions | 3,264 | 12,000 | 20,000 | 25,000 | 30,000 | 87,000 |
| 6 | | | | Arthur.C.Clarke Institution for Modern Technology | 52,427 | 90,000 | 100,000 | 125,000 | 160,000 | 475,000 |
| | 2201 | | | Public Institutions | 52,427 | 90,000 | 100,000 | 125,000 | 160,000 | 475,000 |
| 10 | | | | Institute of Fundamental Studies | 56,606 | 120,000 | 140,000 | 150,000 | 170,000 | 580,000 |
| | 2201 | | | Public Institutions | 56,606 | 120,000 | 140,000 | 150,000 | 170,000 | 580,000 |
| 11 | | | | National Research Council | 217,447 | 240,200 | 330,000 | 700,000 | 900,000 | 2,170,200 |
| | 2202 | | | Development Assistance | 217,447 | 240,200 | 330,000 | 700,000 | 900,000 | 2,170,200 |
| | | | | Total Expenditure | 1,303,724 | 1,881,593 | 2,315,485 | 2,952,000 | 3,500,000 | 10,649,078 |
| | | | | Total Financing | 1,303,724 | 1,881,593 | 2,315,485 | 2,952,000 | 3,500,000 | 10,649,078 |
| | | | | Domestic | 1,303,724 | 1,876,200 | 2,315,485 | 2,952,000 | 3,500,000 | 10,643,685 |
| 11 | | | | Domestic Funds | 1,303,724 | 1,876,200 | 2,315,485 | 2,952,000 | 3,500,000 | 10,643,685 |
| | | | | Foreign | | 5,393 | | | | 5,393 |
| 13 | | | | Foreign Grants | | 5,393 | | | | 5,393 |

HEAD - 408 State Minister of Higher Education

02 - Development Activities

09 - Planetarium

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 | 10,440 | 14,755 | 16,405 | 18,005 | 19,405 | 68,570 | |
| | | | | Personal Emoluments | 3,962 | 4,830 | 5,830 | 6,430 | 6,930 | 24,020 | |
| | 1001 | | | Salaries and Wages | 2,340 | 2,500 | 3,500 | 3,600 | 3,800 | 13,400 | |
| | 1002 | | | Overtime and Holiday Payments | 176 | 330 | 330 | 330 | 330 | 1,320 | |
| | 1003 | | | Other Allowances | 1,446 | 2,000 | 2,000 | 2,500 | 2,800 | 9,300 | |
| | | | | Travelling Expenses | 88 | 800 | 1,300 | 1,350 | 1,350 | 4,800 | |
| | 1101 | | | Domestic | 88 | 200 | 300 | 350 | 350 | 1,200 | |
| | 1102 | | | Foreign | | 600 | 1,000 | 1,000 | 1,000 | 3,600 | |
| | | | | Supplies | 374 | 525 | 725 | 875 | 1,125 | 3,250 | |
| | 1201 | | | Stationery and Office Requisites | 108 | 150 | 200 | 300 | 400 | 1,050 | |
| | 1202 | | | Fuel | 210 | 250 | 400 | 450 | 500 | 1,600 | |
| | 1203 | | | Diets and Uniforms | 11 | 25 | 25 | 25 | 25 | 100 | |
| | 1205 | | | Other | 45 | 100 | 100 | 100 | 200 | 500 | |
| | | | | Maintenance Expenditure | 54 | 850 | 900 | 1,050 | 1,200 | 4,000 | |
| | 1301 | | | Vehicles | 44 | 250 | 300 | 300 | 300 | 1,150 | |
| | 1302 | | | Plant and Machinery | 4 | 100 | 100 | 150 | 200 | 550 | |
| | 1303 | | | Buildings and Structures | 7 | 500 | 500 | 600 | 700 | 2,300 | |
| | | | | Services | 5,867 | 7,520 | 7,400 | 8,050 | 8,500 | 31,470 | |
| | 1402 | | | Postal and Communication | 299 | 350 | 400 | 450 | 500 | 1,700 | |
| | 1403 | | | Electricity & Water | 2,832 | 4,000 | 3,700 | 3,800 | 4,000 | 15,500 | |
| | 1405 | | | Other | 2,737 | 3,170 | 3,300 | 3,800 | 4,000 | 14,270 | |
| | | | | Transfers | 94 | 230 | 250 | 250 | 300 | 1,030 | |
| | 1506 | | | Property Loan Interest to Public Servants | 94 | 230 | 250 | 250 | 300 | 1,030 | |
| | | | | Capital Expenditure | 2,696 | 136,195 | 91,700 | 74,980 | 13,870 | 316,745 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,504 | 12,515 | 35,500 | 26,200 | 5,500 | 79,715 | |
| | 2001 | | | Buildings and Structures | 1,504 | 12,000 | 20,000 | 25,000 | 5,000 | 62,000 | |
| | 2002 | | | Plant, Machinery and Equipment | | 305 | 15,000 | 1,000 | 200 | 16,505 | |
| | 2003 | | | Vehicles | | 210 | 500 | 200 | 300 | 1,210 | |
| | | | | Acquisition of Capital Assets | 778 | 3,580 | 31,000 | 48,500 | 8,000 | 91,080 | |
| | 2102 | | | Furniture and Office Equipment | 653 | 1,550 | 8,000 | 8,500 | 2,000 | 20,050 | |
| | 2103 | | | Plant, Machinery and Equipment | 125 | 1,000 | 8,000 | 10,000 | 1,000 | 20,000 | |
| | 2104 | | | Buildings and Structures | | 1,030 | 15,000 | 30,000 | 5,000 | 51,030 | |
| | | | | Capacity Building | | 100 | 200 | 280 | 370 | 950 | |
| | 2401 | | | Staff Training | | 100 | 200 | 280 | 370 | 950 | |
| 1 | | | | Installation of a 4D Digital Projectors | 414 | 120,000 | 25,000 | | | 145,000 | |
| | 2502 | | | Investments | 414 | 120,000 | 25,000 | | | 145,000 | |
| | | | | Total Expenditure | 13,136 | 150,950 | 108,105 | 92,985 | 33,275 | 385,315 | |
| | | | | Total Financing | 13,136 | 150,950 | 108,105 | 92,985 | 33,275 | 385,315 | |
| | | | | Domestic | 13,136 | 150,950 | 108,105 | 92,985 | 33,275 | 385,315 | |
| 11 | Domestic Funds | | | | 13,136 | 150,950 | 108,105 | 92,985 | 33,275 | 385,315 | |

HEAD - 408 State Minister of Higher Education

02 - Development Activities

10 - Vocational Training and Skills 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 | 1,895,914 | 2,236,100 | 2,409,750 | 2,604,860 | 2,893,775 | 10,144,485 | |
| | | | | Personal Emoluments | 96,946 | 105,700 | 135,500 | 155,600 | 163,750 | 560,550 | |
| | 1001 | | | Salaries and Wages | 62,006 | 63,000 | 75,000 | 85,000 | 90,000 | 313,000 | |
| | 1002 | | | Overtime and Holiday Payments | 390 | 700 | 500 | 600 | 750 | 2,550 | |
| | 1003 | | | Other Allowances | 34,551 | 42,000 | 60,000 | 70,000 | 73,000 | 245,000 | |
| | | | | Travelling Expenses | 4,173 | 5,200 | 5,200 | 5,900 | 6,600 | 22,900 | |
| | 1101 | | | Domestic | 3,760 | 4,500 | 4,500 | 5,000 | 5,500 | 19,500 | |
| | 1102 | | | Foreign | 412 | 700 | 700 | 900 | 1,100 | 3,400 | |
| | | | | Supplies | 2,394 | 2,550 | 4,150 | 5,560 | 6,575 | 18,835 | |
| | 1201 | | | Stationery and Office Requisites | 988 | 1,300 | 2,300 | 3,000 | 3,250 | 9,850 | |
| | 1202 | | | Fuel | 1,371 | 1,200 | 1,800 | 2,500 | 3,250 | 8,750 | |
| | 1203 | | | Diets and Uniforms | 35 | 50 | 50 | 60 | 75 | 235 | |
| | | | | Maintenance Expenditure | 900 | 2,350 | 2,900 | 3,800 | 6,100 | 15,150 | |
| | 1301 | | | Vehicles | 729 | 1,300 | 1,600 | 1,900 | 3,000 | 7,800 | |
| | 1302 | | | Plant and Machinery | 171 | 800 | 1,000 | 1,450 | 2,500 | 5,750 | |
| | 1303 | | | Buildings and Structures | | 250 | 300 | 450 | 600 | 1,600 | |
| | | | | Services | 8,177 | 7,300 | 7,000 | 8,500 | 9,750 | 32,550 | |
| | 1401 | | | Transport | 800 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 | |
| | 1402 | | | Postal and Communication | 652 | 900 | 1,000 | 1,250 | 1,500 | 4,650 | |
| | 1403 | | | Electricity & Water | 1,444 | 2,100 | 2,000 | 2,250 | 2,500 | 8,850 | |
| | 1405 | | | Other | 5,281 | 3,300 | 3,000 | 3,500 | 3,750 | 13,550 | |
| 1 | | | | Incentive for Lecturers & Stipend for Students in Vocational Education (BP - 2014) | 4,245 | 135,000 | 135,000 | 135,500 | 136,000 | 541,500 | |
| | 1501 | | | Welfare Programmes | | 130,000 | 130,000 | 130,000 | 130,000 | 520,000 | |
| | 1506 | | | Property Loan Interest to Public Servants | 4,245 | 5,000 | 5,000 | 5,500 | 6,000 | 21,500 | |
| 2 | | | | Tertiary and Vocational Education Commission | 53,641 | 70,000 | 80,000 | 110,000 | 130,000 | 390,000 | |
| | 1503 | | | Public Institutions | 53,641 | 70,000 | 80,000 | 110,000 | 130,000 | 390,000 | |
| 3 | | | | Vocational Training Authority of Sri Lanka | 836,596 | 900,000 | 940,000 | 980,000 | 1,140,000 | 3,960,000 | |
| | 1503 | | | Public Institutions | 836,596 | 900,000 | 940,000 | 980,000 | 1,140,000 | 3,960,000 | |
| 4 | | | | National Apprenticeship & Industrial Training Authority | 564,000 | 650,000 | 685,000 | 725,000 | 750,000 | 2,810,000 | |
| | 1503 | | | Public Institutions | 564,000 | 650,000 | 685,000 | 725,000 | 750,000 | 2,810,000 | |
| 11 | | | | University of Vocational Technology (UNIVOTEC) | 108,770 | 118,000 | 135,000 | 165,000 | 190,000 | 608,000 | |
| | 1503 | | | Public Institutions | 108,770 | 118,000 | 135,000 | 165,000 | 190,000 | 608,000 | |
| 12 | | | | National Institute of Fisheries and Nautical Engineering | 90,873 | 100,000 | 130,000 | 140,000 | 160,000 | 530,000 | |
| | 1503 | | | Public Institutions | 90,873 | 100,000 | 130,000 | 140,000 | 160,000 | 530,000 | |
| 13 | | | | Ceylon German Technical Training Institute | 125,200 | 140,000 | 150,000 | 170,000 | 195,000 | 655,000 | |
| | 1503 | | | Public Institutions | 125,200 | 140,000 | 150,000 | 170,000 | 195,000 | 655,000 | |
| | | | | Capital Expenditure | 534,897 | 790,800 | 648,920 | 599,530 | 704,600 | 2,743,850 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 492 | 17,300 | 2,120 | 2,530 | 2,950 | 24,900 | |
| | 2001 | | | Buildings and Structures | 130 | 16,700 | 720 | 730 | 750 | 18,900 | |
| | 2002 | | | Plant, Machinery and Equipment | | 200 | 300 | 500 | 700 | 1,700 | |
| | 2003 | | | Vehicles | 362 | 400 | 1,100 | 1,300 | 1,500 | 4,300 | |
| | | | | Acquisition of Capital Assets | 1,774 | 1,500 | 109,800 | 10,300 | 10,800 | 132,400 | |
| | 2102 | | | Furniture and Office Equipment | 1,472 | 1,000 | 54,500 | 4,800 | 5,100 | 65,400 | |
| | 2103 | | | Plant, Machinery and Equipment | 302 | 500 | 55,300 | 5,500 | 5,700 | 67,000 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2014 - 2017 | | |
|--------------------------|----------------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | 2016 | 2017 | Total |
| | | | | | | | | Projections | | |
| | | | | Capacity Building | 795 | 1,000 | 1,000 | 1,200 | 1,850 | 5,050 |
| | 2401 | | | Staff Training | 795 | 1,000 | 1,000 | 1,200 | 1,850 | 5,050 |
| | | | | Other Capital Expenditure | 52,250 | 50,000 | | | | 50,000 |
| | 2502 | | | Investments | 52,250 | 50,000 | | | | 50,000 |
| | | 01 | | <i>Dayata Kirula Programme</i> | | <i>50,000</i> | | | | <i>50,000</i> |
| 2 | | | | Tertiary and Vocational Education Commission | 10,060 | 16,000 | 10,000 | 12,500 | 15,000 | 53,500 |
| | 2201 | | | Public Institutions | 10,060 | 16,000 | 10,000 | 12,500 | 15,000 | 53,500 |
| 3 | | | | Vocational Training Authority of Sri Lanka | 135,000 | 215,000 | 145,000 | 155,000 | 180,000 | 695,000 |
| | 2201 | | | Public Institutions | 135,000 | 215,000 | 145,000 | 155,000 | 180,000 | 695,000 |
| 4 | | | | National Apprenticeship & Industrial Training Authority | 121,700 | 210,000 | 115,000 | 125,000 | 150,000 | 600,000 |
| | 2201 | | | Public Institutions | 121,700 | 210,000 | 115,000 | 125,000 | 150,000 | 600,000 |
| 11 | | | | University of Vocational Technology (UNIVOTEC) | 76,000 | 100,000 | 80,000 | 90,000 | 115,000 | 385,000 |
| | 2201 | | | Public Institutions | 76,000 | 100,000 | 80,000 | 90,000 | 115,000 | 385,000 |
| 12 | | | | National Institute of Fisheries and Nautical Engineering | 93,825 | 98,000 | 94,000 | 110,000 | 135,000 | 437,000 |
| | 2201 | | | Public Institutions | 93,825 | 98,000 | 94,000 | 110,000 | 135,000 | 437,000 |
| 13 | | | | Ceylon German Technical Training Institute | 43,000 | 82,000 | 92,000 | 93,000 | 94,000 | 361,000 |
| | 2201 | | | Public Institutions | 43,000 | 82,000 | 92,000 | 93,000 | 94,000 | 361,000 |
| Total Expenditure | | | | | 2,430,810 | 3,026,900 | 3,058,670 | 3,204,390 | 3,598,375 | 12,888,335 |
| Total Financing | | | | | 2,430,810 | 3,026,900 | 3,058,670 | 3,204,390 | 3,598,375 | 12,888,335 |
| Domestic | | | | | 2,430,810 | 3,026,900 | 3,058,670 | 3,204,390 | 3,598,375 | 12,888,335 |
| 11 | Domestic Funds | | | | 2,430,810 | 3,026,900 | 3,058,670 | 3,204,390 | 3,598,375 | 12,888,335 |

HEAD - 408 State Minister of Higher Education

02 - Development Activities

11 - Vocational Training and Technical Education 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 | | | 100,000 | 175,000 | 180,000 | 455,000 | |
| 1 | | | | Administrative cost of 5 University Colleges | | | 100,000 | 175,000 | 180,000 | 455,000 | |
| | 1503 | | | Public Institutions | | | 100,000 | 175,000 | 180,000 | 455,000 | |
| | | | | Capital Expenditure | 233,536 | 2,738,660 | 5,249,000 | 6,175,500 | 6,442,000 | 20,605,160 | |
| 6 | | | | Improvement of Vocational Training Activities {Yovun Diriya Programme (B.S.P. I -2006 (8) b)} | 17,744 | 104,000 | 80,000 | 90,000 | 105,000 | 379,000 | |
| | 2502 | | | Investments | 17,744 | 104,000 | 80,000 | 90,000 | 105,000 | 379,000 | |
| 8 | | | | Self Employment Promotion Initiative(SEPI) Programme | 36,970 | 50,000 | 60,000 | 70,500 | 90,000 | 270,500 | |
| | 2302 | | | On - Lending | 36,970 | 50,000 | 60,000 | 70,500 | 90,000 | 270,500 | |
| 9 | | | | Employment Oriented Training for Rural Youth (NORAD) | 2,700 | | | | | | |
| | 2401 | 13 | | Staff Training | 2,700 | | | | | | |
| 18 | | | | Technical Education and Vocational Training Sector Development Project | 153,953 | | | | | | |
| | 2001 | | | Buildings and Structures | 129,914 | | | | | | |
| | 2103 | | | Plant, Machinery and Equipment | 642 | | | | | | |
| | 2104 | | | Buildings and Structures | 8,526 | | | | | | |
| | 2401 | | | Staff Training | 14,871 | | | | | | |
| 19 | | | | Establishment of Vocational Training Centre in Kilinochchi (GOSL - GIZ) | 1,154 | 20,800 | 200,000 | 285,000 | 316,000 | 821,800 | |
| | 2104 | | | Buildings and Structures | 1,154 | 20,800 | 200,000 | 285,000 | 316,000 | 821,800 | |
| | | 13 | | | | 10,800 | 190,000 | 270,000 | 300,000 | 770,800 | |
| | | 17 | | | 1,154 | 10,000 | 10,000 | 15,000 | 16,000 | 51,000 | |
| 20 | | | | Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL - EDCF) | | 39,000 | 159,000 | 160,000 | 181,000 | 539,000 | |
| | 2104 | | | Buildings and Structures | | 39,000 | 159,000 | 160,000 | 181,000 | 539,000 | |
| | | 12 | | | | 34,000 | 100,000 | 100,000 | 120,000 | 354,000 | |
| | | 17 | | | | 5,000 | 59,000 | 60,000 | 61,000 | 185,000 | |
| 23 | | | | UNICEF Supported Programme | 21,015 | 4,860 | | | | 4,860 | |
| | 2502 | 13 | | Investments | 21,015 | 4,860 | | | | 4,860 | |
| 26 | | | | Skills and Capacity Development Project - Phase 1 (GOSL/WB) | | 5,000 | | | | 5,000 | |
| | 2401 | | | Staff Training | | 5,000 | | | | 5,000 | |
| | | 17 | | | | 5,000 | | | | 5,000 | |
| 28 | | | | Establishment of 5 Automobile Centres (GOSL/Korea) | | 65,000 | | | | 65,000 | |
| | 2502 | | | Investments | | 65,000 | | | | 65,000 | |
| | | 13 | | | | 50,000 | | | | 50,000 | |
| | | 17 | | | | 15,000 | | | | 15,000 | |
| 29 | | | | TVET Sector Development Programme | | 1,550,000 | | | | 1,550,000 | |
| | 2001 | | | Buildings and Structures | | 250,000 | | | | 250,000 | |
| | 2103 | | | Plant, Machinery and Equipment | | 200,000 | | | | 200,000 | |
| | 2104 | | | Buildings and Structures | | 1,000,000 | | | | 1,000,000 | |
| | 2401 | | | Staff Training | | 100,000 | | | | 100,000 | |
| 30 | | | | Skills Education Development (Budget Proposal - 2014) | | 900,000 | | | | 900,000 | |
| | 2502 | | | Investments | | 900,000 | | | | 900,000 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2013 | 2014 Revised Budget | 2015 Estimate | 2016 | | 2017 | 2014 - 2017 |
|--------------------------|----------------------------------|------|--------------|--|----------------|---------------------------|------------------|------------------|------------------|------|-------------------|
| | | | | | | | | Projections | | | Total |
| 31 | | | | Skills Sector Development Programme | | | 4,750,000 | 5,570,000 | 5,750,000 | | 16,070,000 |
| | 2502 | | | Investments | | | 4,750,000 | 5,570,000 | 5,750,000 | | 16,070,000 |
| | | 01 | | Ministry of Youth Affairs and Skills Development (Including University Colleges) | | | 2,280,000 | 2,475,000 | 2,510,000 | | 7,265,000 |
| | | 02 | | Tertiary & Vocational Education Commission | | | 50,000 | 90,000 | 95,000 | | 235,000 |
| | | 03 | | Technical Colleges and Colleges of Technology | | | 330,000 | 405,000 | 450,000 | | 1,185,000 |
| | | 04 | | University of Vocational Technology | | | 410,000 | 590,000 | 630,000 | | 1,630,000 |
| | | 05 | | Vocational Training Authority of Sri Lanka | | | 1,250,000 | 1,300,000 | 1,350,000 | | 3,900,000 |
| | | 06 | | National Apprenticeship & Industrial Training Authority | | | 180,000 | 275,000 | 275,000 | | 730,000 |
| | | 07 | | Ocen University | | | 180,000 | 335,000 | 340,000 | | 855,000 |
| | | 09 | | Employment Linked Training Agreement | | | 70,000 | 100,000 | 100,000 | | 270,000 |
| Total Expenditure | | | | | 233,536 | 2,738,660 | 5,349,000 | 6,350,500 | 6,622,000 | | 21,060,160 |
| Total Financing | | | | | 233,536 | 2,738,660 | 5,349,000 | 6,350,500 | 6,622,000 | | 21,060,160 |
| Domestic | | | | | 209,821 | 2,639,000 | 5,059,000 | 5,980,500 | 6,202,000 | | 19,880,500 |
| 11 | Domestic Funds | | | | 208,667 | 2,604,000 | 4,990,000 | 5,905,500 | 6,125,000 | | 19,624,500 |
| 17 | Foreign Finance Associated Costs | | | | 1,154 | 35,000 | 69,000 | 75,000 | 77,000 | | 256,000 |
| Foreign | | | | | 23,715 | 99,660 | 290,000 | 370,000 | 420,000 | | 1,179,660 |
| 12 | Foreign Loans | | | | | 34,000 | 100,000 | 100,000 | 120,000 | | 354,000 |
| 13 | Foreign Grants | | | | 23,715 | 65,660 | 190,000 | 270,000 | 300,000 | | 825,660 |