

Sinhala and Tamil versions are printed separately.

# BUDGET ESTIMATES

2018



VOLUME III

FISCAL YEAR 2018

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA



## ESTIMATES 2018

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## 2. Introductory Notes on the Budget Estimates 2018

The Budget 2018 is formulated in line with the Medium Term Macro Fiscal Framework for 2018 – 2020, envisaging the major macro-economic targets of the government by 2020 through rationalization of recurrent expenditure, prioritization of capital expenditure and enhancing the government revenue.

The Appropriation Bill for 2018, duly drafted was presented to Parliament in 9<sup>th</sup> October 2017, consisting the following three schedules.

<b>First Schedule</b>	- Indicate the expenditure of General Services of the Government by Programme.	Rs. 1,977,264,063,000
<b>Second Schedule</b>	- Indicate the expenditure of the Government, authorized by law and to be charged on the Consolidated Fund.	Rs. 2,005,103,775,000
<b>Third Schedule</b>	- Indicate the expenditure related to Advance Account Activities	Rs. 6,000,000,000

The estimated total Government Expenditure for 2018 is Rs. 3,982,367,818,000 while the estimated Government Revenue is Rs. 2,299,000,000,000 excluding budget proposals. Accordingly, the expected budget deficit for 2018 is 4.3 percent of GDP, on the assumption that the real GDP will grow at 6 percent while the inflation will remain at 5 percent level. Further, it is expected that the primary surplus of 2018 aiming to achieve a 3.5 percent Budget Deficit by 2020.

### 1. Revenue Estimates

The total estimated revenue for 2018 is Rs. 2,299 billion which includes tax revenue, non-tax revenue, provincial council revenue and grants. Revenue estimates for 2018, together with revised estimates for 2017 and the actual revenue for 2016, are shown in Table 3.2.1, Table 3.2.2 and Table 3.2.3 respectively while the relevant statutes and regulations are shown in Table 3.1.1, 3.1.2, and 3.1.3. The revenue estimates for 2018 are based on the expected macroeconomic developments, the status of the country's tax system and also the following broad assumptions.

- The economy is expected to grow by 5 - 6 percent in 2018 which will be a broad-based growth.
- The inflation is expected to remain in mid-single digit level in 2018.
- The global economic recovery is expected to be strengthened in 2018.
- The export sector is anticipated to regain in 2018 with the GSP+ and greater integration into regional and global supply chain. The quantity of imports are also expected to stand still while accommodating the demand for importation of investment goods and intermediate goods which will be led to a higher growth in production.
- Domestic demand is expected to be increased with the expansion of domestic economic activities.

When estimating the revenue, the impact of various measures taken during the previous year, on revenue, expenditure and concessions in line with actual performance have been taken into account. The contributions from public enterprises by way of profits are expected to strengthen the non-tax

revenue of the government. The revenue in terms of fees, charges and other payments collected by the government in terms of applicable statutes and regulations are also expected to revise a little improving the non-tax revenue in 2018 of which, details are given in Table 3.1.2. the details of revenue estimates, including the revenue transfers to Provincial Councils by the government and revenue collected by the Provincial Councils are given in Table 3.2.3. The detailed assumptions relating to revenue estimates are described in the Fiscal Management Report for 2018, published in terms of "Fiscal Management (Responsibility) Act, No.3 of 2003".

## **2. Expenditure Estimates**

### **2.1. Formulation of government expenditure estimates**

Guidelines and directions for the preparation of Expenditure Estimates for 2018 were issued as usual through the National Budget Circular No. 02/2017 on 25.07.2017. The Budget for 2018 is broadly focused on moving towards achieving the vision 2025 including Sustainable Development Goals (SDGs) by 2030 that aims to foster socio - economic development in the country while introducing the characteristics of the Performance Based Budgeting for improving cost-effectiveness of projects and programmes. Accordingly, the emphasis was given to identifying measurable Key Performance Indicators (KPIs) of major development projects of the fiscal year and attempts were made to link those projects to the major targets of relevant SDGs.

Expenditure projections for 2018 have been done on the basis of following broad assumptions.

- Personal Emoluments are calculated based on the actual number of employees, considering the progressive salary revision introduced by PA circular No 3/2016.
- Provisions for utility services and supplies are strictly managed with a view to achieving optimum utilization.
- Estimates of Social Welfare Payments are calculated based on the actual number of beneficiaries with the estimated number of inflow and outflow.
- Cost of vehicle maintenance is expected to decline as a result of introducing new policy for procuring vehicles under Operational Leasing Method.
- Statutory agencies and Budget supported enterprises are expected to reduce the burden on the General Treasury by utilizing the investments available in various types of instruments such as, Fixed Deposits, Treasury Bills, Treasury Bonds when need arises.

All estimated expenditure of the Government are shown separately under Ministries, established in terms of Article No. 44 (1) (a) of the Constitution. The Secretaries to Ministries are required, under Section 52(2) of the Constitution, to exercise supervision over the Departments and the institutions, gazetted under the purview of each Ministry, subject to the direction and control of the relevant Minister. The Secretaries are accountable for the expenditure incurred against the budgetary provisions, approved for Ministries, Departments, Provincial Councils and Institutions by virtue of they being appointed as the Chief Accounting Officer by the Minister in charge of the subject of Finance, in terms of Financial Regulation 124(2).

### **2. 2. Presentation of Expenditure Estimates**

(1). This document includes actual expenditure for 2016, revised estimates for 2017 and estimated expenditure for 2018 along with projections for 2019-2020 for each spending agency. Further, Revised Estimates for 2017 had been prepared taking into consideration the additional allocations provided by the Department of National Budget out of the "Supplementary Support Services and

Contingent Liabilities”, provisions transfers as per the Financial Regulation 66 up to the date 30<sup>th</sup> September 2017 and the provisions allocated for implementation of Budget proposals .

## **(II). Order of Presentation of Expenditure Estimates**

Detailed expenditure estimates for 2018 within the 2018-2020 medium term expenditure frameworks are presented in three volumes.

<b>Volume</b>	<b>Sectors Included</b>
Volume - I	Special Spending Units bearing Expenditure Head numbers 1 to 26, Head 324 and the Ministries having Expenditure Head numbers 101 to 118
Volume - II	Ministries having Expenditure Head numbers 119 to 153
Volume - III	Ministries having Expenditure Head numbers 154 to 199

The Expenditure estimates are presented in the following sequence

- Expenditure details by Ministries
  - i. Key functions of the Ministry and institutions coming under its purview.
  - ii. General information of the Ministry, including outcome, resource allocations major projects, KPIs, major targets of the relevant SDGs and human resources information.
  - iii. Expenditure Summary of the Ministry by object code with financing source.
  - iv. Expenditure Summary of the Ministry by Expenditure Heads and Programmes.
- Detailed Expenditure for each Expenditure Head coming under the Ministry
  - i. Expenditure Summary of each Expenditure Head by Object Category with sources of financing and employment profile of the Expenditure Head.
  - ii. Detailed expenditure of Projects (Cost Centres) by Object Codes with sources of financing.

## **(III). Levels of Disaggregation**

### **(a) Expenditure Heads**

Spending agencies are assigned a specific Expenditure Head number as explained hereto below: -

- i. Special Spending Units (Departments, Agencies and Commissions etc. which are not classified under a particular Ministry) are assigned Head numbers from 1 to 26 (excluding 3, 14, and 15) and 324 totalling 24 special spending units at present.

- ii. Ministries are assigned Expenditure Head Numbers starting from 101 to 199. The total number of such Expenditure Heads is 51.
- iii. Departments, Provincial Councils, District Secretariats and certain institutions (such as the University Grants Commission) are assigned Expenditure Head numbers from 201 to 333. All together 129 Expenditure Heads are given for this category.

Accordingly, the total number of Expenditure Heads are 204 consisting of 51 Ministries, 129 Departments and 24 Special Spending Units.

#### **(b) Expenditure Programmes**

The estimated expenditure is shown under the following Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

#### **(c) Project / Sub-Project**

A Programme referred to above consists of a number of Projects. A Project is a cost unit consisting of a certain activity or a group of similar activities which facilitate costing of each activity. In certain instances, key activities coming under a Project have been further classified as Sub-Projects.

#### **(d) Category / Object / Object Code**

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

The object codes are reviewed and revised in this year. Accordingly, several new object codes are introduced while renumbering the object code No. 1405 as 1409. The object code 2502 (Investment) was frozen to avoid utilizing in the future in 2016. However, the expenditure and revised provisions made before 2017 under this object code are shown under the same (2502) in the estimate of 2017. The provisions for 2017 and onwards are rationalized under the new structure of object codes shown in table 4.1.

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

#### **(e) Financing Particulars**

For accounting purposes, financing sources of each project are classified under the following financing codes. Finance code No: 18 Foreign Financing Related Domestic Co-Financing is introduced in the year 2018 in order to identify the components of foreign financing related

co-financing. Financing sources of the total expenditure are given in Table 4.3. Further details on individual foreign loans will be incorporated in the Final Budget Position Report which is required to be tabled in Parliament under the Fiscal Management (Responsibility) Act, No 3 of 2003.

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

#### **(f) Advance Accounts**

Advances are provided by the General Treasury for specific activities of government Ministries and Departments i.e. Stores Management advances for loans to government employees, Special Advances and Manufacturing and Trading Advances to operate activities of commercial nature. The minimum and maximum limits of payments, receipts, debit balance and liabilities of Advance Accounts are given in Table 5.1 at the end of this document.

#### **(g) Employment Profile**

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

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

### **2.3. Provisions of “Supplementary Support Services & Contingent Liabilities” Project**

**2.3.1.** Every year, a general provision is included to meet unforeseen outlays for which provisions have not been made under each spending agency and also for expenses of a special character which cannot appropriately be provided for, as direct expenses under a particular Ministry or a Department. Accordingly, a general provision has been included under Head 240, Programme 2, Project 2 under the Department of National Budget as “Supplementary Support Services and Contingent Liabilities” in the First Schedule of the Appropriation Bill for 2018 Budget.

**2.3.2.** With the objective of managing government expenditure in an effective and efficient manner, Secretaries to Ministries are accountable for the expenditure incurred against the provisions that will be allocated by the General Treasury out of the provisions of Head 240, Programme 2, Project 2 on “Supplementary Support Services & Contingent Liabilities” in terms of Clause 6 (1) of the Appropriation Bill.

### **2.3.3 Allocation Guidelines for the Provisions under *Supplementary Support Services and Contingent Liabilities***

As stipulated in Clause 6 (1) of the Appropriation Bill for the year 2018, the Supplementary allocations will be provided strictly for the following purposes;

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

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

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

### **2. 4. Adoption of new Chart of Accounts (CoA)**

As the implementation of Integrated Treasury Information System (ITMIS) and phasing rollout of ITMIS across the country in 2018, it is a requirement to introduce the new Chart of Accounts. As a part of this roll out approach, the Ministry has decided to use both old and new Charts of Accounts

parallelly in 2018, until the ITMIS is completely rolled out to all Spending Agencies. Therefore, the preparation of budget estimates for 2018 was started by most of the spending agencies using both old and new Chart of Accounts. The Department of National Budget will be using both systems i.e. Budget Formulation System (BFS) with old CoA and the ITMIS with new CoA for the budget preparation of 2018.

Under the ITMIS, all Ministries should prepare the budget estimates at Divisional level in the future. Ministries will use both systems of CoA for budget execution during 2018. For the facilitation of this process the available facilities of CIGAS have now been upgraded with the new CoA ensuring the mapping and generating of the output reports in both old and new CoA.

The new Chart of Accounts is developed as a part of the implementation of Integrated Treasury Management Information System (ITMIS) aligned with UN Classification of the Functions of Government (COFOG) and the IMF Government Finance Statistics (GFS). It consists of five segments, namely Fund, Financing Source, Organization, Program and Economic segment.

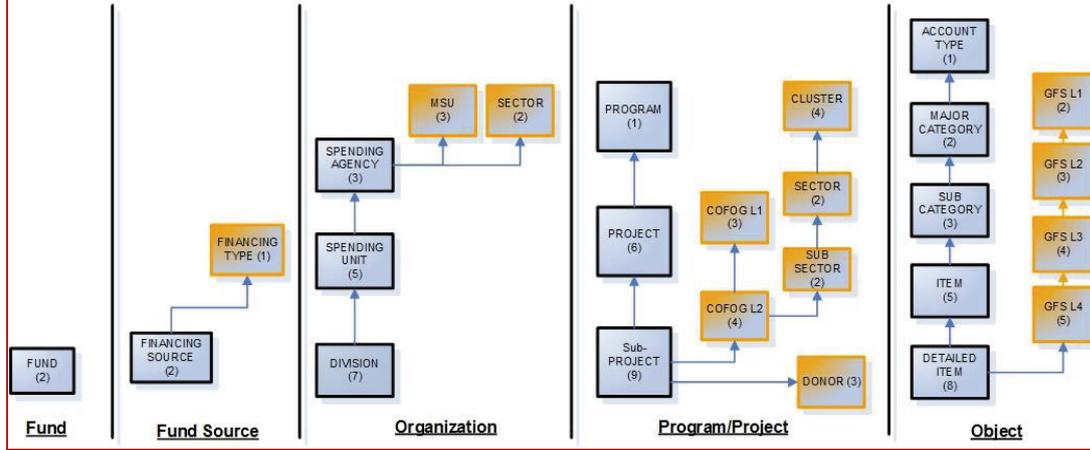
### Chart of Accounts Structure

Following is the brief description and diagrammatic representation of the new Chart of Accounts:

Segment	Description
<b>Fund</b>	Identifies different sets of accounting entities – self balancing funds (e.g. Consolidated Fund, other statutory funds). The new Chart of Accounts will have following funds: <ol style="list-style-type: none"> <li>1. Consolidated Fund</li> <li>2. Fixed Assets Group</li> <li>3. Borrowings Group</li> <li>4. Financial Assets Group</li> <li>5. Contingency Fund</li> </ol>
<b>Financing sources</b>	Identifies the source of the funds used. Following financing sources are being used in new Chart of Accounts: <ol style="list-style-type: none"> <li>1. Domestic Funds</li> <li>2. Foreign Loans</li> <li>3. Foreign Grants</li> <li>4. Reimbursable Foreign Loans</li> <li>5. Reimbursable Foreign Grants</li> <li>6. Counterpart Funds</li> <li>7. Foreign Aid Related Domestic Fund</li> <li>8. Special Law</li> <li>9. Foreign Financing Related Domestic Co - Financing</li> </ol>
<b>Organization</b>	The segment identifies organizational hierarchy and the purpose is to establish accountability, budget administration, and legal appropriation. Further classification under this segment is as follows; <ol style="list-style-type: none"> <li>1. Spending Agencies: Ministries/ Departments</li> <li>2. Spending Units: Middle level offices</li> <li>3. Divisions: Lower level offices</li> </ol>
<b>Program</b>	Identifies the Program/Project/Sub-project breakdown of the Government and will facilitate in historical analysis, policy analysis and comparisons, and policy formulation and performance accountability. It is also linked with COFOG <sup>1</sup> classification and facilitates in direct report generation. Further classification under this segment including Program, Project and Sub project.
<b>Economic</b>	The economic classification includes classification of revenue, expenditure, assets and liabilities and retained earnings. This classification is the basis for preparing government finance statistics (GFS). The purpose of this segment is to build Fiscal control, macroeconomic analysis, compliance control, internal management, and statistical reporting. The classification in new CoA is as follows: <ol style="list-style-type: none"> <li>1. Account Type: For example Revenue, Expenditure, Asset, Liability</li> <li>2. Major Category: For example under revenue- tax revenue, non-tax revenue, grants etc.</li> <li>3. Sub Category: For example under tax revenue-Taxes on International Trade, Taxes on Domestic Goods and Services, License Tax and Others etc.</li> <li>4. Item: further classification of sub category level</li> <li>5. Detailed Item: further classification of item level</li> </ol>

<sup>1</sup> COFOG: Classification of the Functions of Government

## Government of Sri-Lanka Unified Chart of Accounts Base Structure



**2.1 Expenditure that can be charged to the Consolidated Fund without obtaining Parliamentary approval through the Appropriation Bill provisions made for the year 2018**

Head No	Spending Unit/Ministry/Department/ Institution	Base Legislation	Rs.'000		
			Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	3,510	-	3,510
4	Judges of the Superior Courts	Article 108 of the Constitution	38,600	-	38,600
6	Public Service Commission	Chapter IX of the Constitution	8,400	-	8,400
7	Judicial Service Commission	Chapter XV A of the Constitution	1,763	-	1,763
8	National Police Commission	Chapter XVIII A of the Constitution	9,500	-	9,500
10	Commission to Investigate Allegations of Bribery or Corruption	The Commission to Investigate Allegations of Bribery or Corruption Commission Act, No. 19 of 1994	3,500	-	3,500
16	Parliament	Article 65 of the Constitution	1,200	-	1,200
20	Elections Commission	Article 103 of the Constitution	3,000	-	3,000
21	Auditor General's Department	Article 153 of the Constitution	1,300	-	1,300
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	780	-	780
111	Ministry of Health, Nutrition and Indigenous Medicine	Medical Ordinance (Chapter 105)	2	-	2
239	Department of External Resources	Asian Infrastructure Investment Bank Agreement (Ratification) Act, No. 7 of 2016.	-	3,443,200	3,443,200
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)	803,750,000	1,149,600,000	1,953,350,000
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' and Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	48,239,000	-	48,239,000
	<b>Total</b>		<b>852,060,555</b>	<b>1,153,043,200</b>	<b>2,005,103,755</b>

## **REVENUE ESTIMATES**



3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

## 3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
<b>20.01</b>	<b>Revenue From Departmental Enterprises</b>		
20.01.01.00	Railways	- Railways Ordinance No. 09 of 1902	General Manager of Railways
20.01.02.00	Postal	- Ceylon Post Office Ordinance No.11 of 1908	Post Master General
20.01.03.00	Stores Advance Account (Explosive Items)	- Financial Regulation	Commander of Sri Lanka Navy
20.01.04.00	Prisons Industrial and Agricultural Advance Account	- Financial Regulation	Commissioner General of Prisons
<b>20.02</b>	<b>Return on Government Assets</b>		
<b>20.02.01.00</b>	<b>Rent</b>		
20.02.01.01	Rent on Government Building & Housing	- Establishment Code / Land Development Ordinance	Secretary of the line ministry in charge of the portfolio of Public Administration (Ministries and Department concerned should report to Secretary of Public Administration)
20.02.01.02	Rent on Crown Forests	- Forest Ordinance No. 56 of 1979	Forest Conservator
20.02.01.03	Rent from Land & Other	- Land Development Ordinance & State Land Ordinance	Land Commissioner
20.02.01.04	Lease rental from Regional Plantation Companies	- Lease rental Agreements	Secretary of the line ministry in charge of the portfolio of Plantation
20.02.01.99	Other Rental	- In terms of relevant departmental circulars or financial regulation or specific legislation, lease rental agreements	Director General of Treasury Operations
<b>20.02.02.00</b>	<b>Interest</b>		
20.02.02.01	On lending	- Sub Loan Agreements	Director General of Treasury Operations
20.02.02.99	Other	- Provident Fund Act, Public Administration Circulars	Director General of Treasury Operations
<b>20.02.03.00</b>	<b>Profits</b>	- Finance Act No. 38 of 1971	Director General of Public Enterprises
<b>20.02.04.00</b>	<b>Dividends</b>	-	Director General of Public Enterprises
<b>20.02.05.00</b>	<b>Transferring Surplus Funds form Public Enterprises</b>	- Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007 - In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Public Enterprises
<b>20.03</b>	<b>Sale Proceeds and Charges</b>		
<b>20.03.01.00</b>	<b>Departmental Sales</b>	-	Director General of Treasury Operations
		- In terms of Financial Regulation or relevant departmental circulars	
<b>20.03.02.00</b>	<b>Administrative Fees &amp; Charges</b>		
20.03.02.01	Audit Fees	- Finance Act No. 38 of 1971	Auditor General
20.03.02.02	Air Navigation Fees	- Air Navigation Act (Sec. 13 (2) and Sec. 24)	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	- Registration of Persons Act No.32 of 1968	Commissioner General of Registration of Persons
20.03.02.04	Survey Department Fees	- Departmental circulars	Surveyor General
20.03.02.05	Service Charges of Government Press	- In terms of relevant departmental circulars or financial regulation or specific legislation	Government Printer
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	- Fauna & Flora Protection Ordinance	Director General of Wild Life
20.03.02.07	Fees on Passports, Visas & Dual Citizenship	- Immigration & Emigration Act , Citizen Ship Act	Controller of Immigration & Emigration
20.03.02.08	Embarkation Levy	- Finance Act , No. 25 of 2003	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.09	Fees of Valuation Department	- Establishment Code	Chief Valuer
20.03.02.10	Fees of Registrar of Companies	- Companies Act No.7 of 2007	Registrar of Companies
20.03.02.11	Legal fees from Corporations & Statutory Bodies	- In terms of relevant departmental circulars or financial regulation or specific legislation	Attorney General
20.03.02.12	Fees recovered under the Public Contract Act	- Public Contract Act No. 03 of 1987	Registrar of Companies
20.03.02.13	Examinations & Other Fees	- In terms of relevant departmental circulars or financial regulation or specific legislation	Commissioner General of Examination
20.03.02.14	Fees under the Motor Traffic Act and other receipts	- Motor Traffic Act No.14 of 1951	Commissioner General of Motor Traffic
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	- Trade and Investment Policy Circular No.01/(02)/2013	Commissioner General of Motor Traffic
20.03.02.16	Air Craft Rentals	- In terms of relevant ministry/ departmental circulars or specific legislation	Commander of Sri Lanka Air Force
20.03.02.17	Fees on Local Sale of Garments	- BOI / Customs Regulations	Director General of Customs / BOI
20.03.02.18	Fees relevant to the Department of Agriculture	- In terms of relevant departmental circulars	Director General of Agriculture
20.03.02.19	Fees relevant to the Botanical Gardens	-	Director General of Botanical Garden
20.03.02.20	Accounting and Auditing Standards Cess Levy	- Botanical Garden Act No.32 of 1973 and Departmental circulars - Sri Lanka Accounting and Auditing Standards Act No.15 of 1995	Director General Public Enterprises
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	-	Secretary of the line ministry in charge of the portfolio of Petroleum
20.03.02.99	Sundries	- In terms of relevant departmental circulars or financial regulation or agreements - In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations (Ministries & Departments concerned should report to the Director General of Treasury Operations )
<b>20.03.03.00</b>	<b>Fines &amp; Forfeits</b>		
20.03.03.01	Fines & Forfeits - Customs	- Customs Ordinance or Specific Legislation	Director General of Customs
20.03.03.02	Fines & Forfeits - Other	- In terms of relevant Act or specific legislation	Director General of Treasury Operations
<b>20.03.04.00</b>	<b>Public Officer's Motor Cycle Premium</b>	- Budget Circular No.02/2014	Director General of National Budget
<b>20.03.05.00</b>	<b>Treasury Bonds Premium</b>	- Registered Stock and Securities Ordinance No. 7 of 1937	Director General of Treasury Operations
<b>20.03.06.00</b>	<b>Revenue from the United Nations Peace Keeping Operations</b>	-	Secretary, Ministry of Defence
<b>20.03.99.00</b>	<b>Other Receipts</b>	- Relevant Memorandum of Understanding (MOUs) signed with the United Nations - In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
<b>20.04</b>	<b>Social Security Contributions</b>		
		- Widows' and Orphans' Ordinance No. 1 of 1898, Teachers W & O.P Act No.44 of 1953, W & O.P ( Armed forces ) Act No.18 of 1970, W & O.P' Pension Act No. 24 of 1983	Director General of Pensions
20.04.01.00	Central Government		
20.04.02.00	Provincial Councils		
<b>20.05</b>	<b>Current Transfers</b>		
20.05.01.00	Central Bank Profits	- Monetary Law Act No. 58 of 1949	Director General of Fiscal Policy
20.05.99.00	National Lottery and Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
<b>20.06</b>	<b>Capital Revenue</b>		
20.06.01.00	Divestiture Proceeds	- Public Enterprises Reform Commission Act No. 01 of 1996	Secretary to the President
20.06.02.00	Sale of Capital Assets	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.06.03.00	Domestic Capital Transfers	- Inland Revenue Act No. 10 of 2006	Commissioner General of Inland Revenue
20.06.04.00	Recovery of Loans	- Sub Loan Agreements	Director General of Treasury Operations
<b>GRANTS</b>			
<b>30.01.01.00</b>	<b>Foreign Grants</b>	- Appropriation Act	Director General of Treasury Operations

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

**ESTIMATES - 2018**  
**3.2.1 GOVERNMENT REVENUE - TAX REVENUE**

Rs: '000

Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019	2020	2017-2020 Total
					Projections		
	<b>Tax Revenue</b>	<b>1,463,688,861</b>	<b>1,748,850,000</b>	<b>1,980,000,000</b>	<b>2,235,000,000</b>	<b>2,530,000,000</b>	<b>8,493,850,000</b>
<b>10.01</b>	<b>Taxes on International Trade</b>	<b>364,268,155</b>	<b>389,400,000</b>	<b>421,000,000</b>	<b>451,600,000</b>	<b>496,700,000</b>	<b>1,758,700,000</b>
10.01.01.00	Import Duties	156,487,112	158,000,000	175,000,000	190,000,000	210,000,000	733,000,000
10.01.02.00	Export Duties	31,254	40,000	40,000	40,000	40,000	160,000
10.01.03.00	Import & Export Licenses Fees	1,370,455	1,360,000	1,460,000	1,560,000	1,660,000	6,040,000
10.01.04.00	Ports & Airports Development Levy	88,822,937	100,000,000	115,000,000	130,000,000	145,000,000	490,000,000
10.01.05.00	<b>Cess Levy</b>	<b>61,730,397</b>	<b>60,000,000</b>	<b>49,500,000</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>179,500,000</b>
10.01.05.01	Import Cess Levy	59,058,386	57,000,000	47,000,000	38,000,000	28,500,000	170,500,000
10.01.05.02	Export Cess Levy	2,672,011	3,000,000	2,500,000	2,000,000	1,500,000	9,000,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	876	-	-	-	-	-
10.01.08.00	Special Commodity Levy	55,825,123	70,000,000	80,000,000	90,000,000	110,000,000	350,000,000
10.01.99.00	Other	-	-	-	-	-	-
<b>10.02</b>	<b>Taxes on Domestic Goods And Services</b>	<b>831,838,257</b>	<b>1,044,040,000</b>	<b>1,175,090,000</b>	<b>1,331,675,000</b>	<b>1,492,710,000</b>	<b>5,043,515,000</b>
<b>10.02.01.00</b>	<b>Value Added Tax</b>	<b>283,451,514</b>	<b>450,000,000</b>	<b>525,000,000</b>	<b>620,000,000</b>	<b>700,000,000</b>	<b>2,295,000,000</b>
10.02.01.01	Financial Services	36,096,747	55,000,000	65,000,000	80,000,000	90,000,000	290,000,000
10.02.01.02	Other Services	96,605,623	155,000,000	185,000,000	230,000,000	265,000,000	835,000,000
10.02.01.03	Manufacturing	35,412,908	75,000,000	90,000,000	110,000,000	125,000,000	400,000,000
10.02.01.04	Imports	115,336,236	165,000,000	185,000,000	200,000,000	220,000,000	770,000,000
<b>10.02.02.00</b>	<b>Goods and Services Tax</b>	<b>1,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.02.02.01	Services	1,201	-	-	-	-	-
10.02.02.02	Manufacturing	384	-	-	-	-	-
10.02.02.03	Imports	-	-	-	-	-	-
<b>10.02.03.00</b>	<b>National Security Levy</b>	<b>8,091</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.02.03.01	Services	8,091	-	-	-	-	-
10.02.03.02	Manufacturing	-	-	-	-	-	-
10.02.03.03	Imports	-	-	-	-	-	-
<b>10.02.04.00</b>	<b>Excise ( Ordinance ) Duty</b>	<b>120,238,068</b>	<b>115,000,000</b>	<b>125,000,000</b>	<b>140,000,000</b>	<b>165,000,000</b>	<b>545,000,000</b>
10.02.04.01	Liquor	120,238,068	115,000,000	125,000,000	140,000,000	165,000,000	545,000,000
<b>10.02.05.00</b>	<b>Excise ( Special Provisions ) Duty</b>	<b>334,673,621</b>	<b>367,900,000</b>	<b>408,000,000</b>	<b>438,575,000</b>	<b>474,600,000</b>	<b>1,689,075,000</b>
10.02.05.01	Cigarettes	88,751,726	86,000,000	90,000,000	95,000,000	100,000,000	371,000,000
10.02.05.02	Liquor	-	400,000	500,000	575,000	600,000	2,075,000
10.02.05.03	Petroleum Products	55,719,126	75,000,000	80,000,000	85,000,000	90,000,000	330,000,000
10.02.05.04	Motor Vehicles	186,499,205	200,000,000	230,000,000	250,000,000	275,000,000	955,000,000
10.02.05.05	Lottery	-	-	-	-	-	-
10.02.05.99	Other	3,703,564	6,500,000	7,500,000	8,000,000	9,000,000	31,000,000
<b>10.02.06.00</b>	<b>Tobacco Tax</b>	<b>39,819</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>160,000</b>
<b>10.02.07.00</b>	<b>Stamp Duty</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>10.02.08.00</b>	<b>Debits Tax</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>10.02.09.00</b>	<b>Turnover Tax</b>	<b>16,639</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>10.02.10.00</b>	<b>Social Responsibility Levy</b>	<b>8,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>10.02.11.00</b>	<b>Telecommunications Levy</b>	<b>35,975,782</b>	<b>36,000,000</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>38,000,000</b>	<b>137,000,000</b>
<b>10.02.12.00</b>	<b>Nation Building Tax</b>	<b>57,424,138</b>	<b>75,000,000</b>	<b>87,000,000</b>	<b>100,000,000</b>	<b>115,000,000</b>	<b>377,000,000</b>
10.02.12.01	Services	29,120,398	40,000,000	45,000,000	50,000,000	56,000,000	191,000,000
10.02.12.02	Manufacturing	9,908,498	15,000,000	17,000,000	20,000,000	24,000,000	76,000,000
10.02.12.03	Imports	18,395,242	20,000,000	25,000,000	30,000,000	35,000,000	110,000,000
10.02.13.00	<b>Teledrama, Film and Commercials Levy</b>	<b>-</b>	<b>100,000</b>	<b>50,000</b>	<b>60,000</b>	<b>70,000</b>	<b>280,000</b>
<b>10.03</b>	<b>License Taxes &amp; Other</b>	<b>8,725,663</b>	<b>7,410,000</b>	<b>13,910,000</b>	<b>16,725,000</b>	<b>20,590,000</b>	<b>58,635,000</b>
<b>10.03.01.00</b>	<b>Luxury Motor Vehicle Tax</b>	<b>1,400,414</b>	<b>1,500,000</b>	<b>1,600,000</b>	<b>1,700,000</b>	<b>1,800,000</b>	<b>6,600,000</b>
<b>10.03.02.00</b>	<b>Transfer Tax</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>10.03.03.00</b>	<b>Betting &amp; Gaming Levy</b>	<b>1,884,499</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,300,000</b>	<b>1,500,000</b>	<b>4,800,000</b>
<b>10.03.04.00</b>	<b>Share Transaction Levy</b>	<b>737,660</b>	<b>1,500,000</b>	<b>1,800,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>7,800,000</b>
<b>10.03.05.00</b>	<b>Construction Industry Guarantee Fund Levy</b>	<b>258,802</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
<b>10.03.06.00</b>	<b>Environment Conservation Levy</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>10.03.07.00</b>	<b>Other Licenses</b>	<b>4,394,617</b>	<b>3,340,000</b>	<b>9,480,000</b>	<b>11,690,000</b>	<b>14,750,000</b>	<b>39,260,000</b>
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	100,000	100,000	120,000	140,000	460,000
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,240,388	1,300,000	1,500,000	1,600,000	1,750,000	6,150,000
10.03.07.03	Private Timber Transport	111,567	100,000	110,000	120,000	125,000	455,000
10.03.07.04	Tax on Sale of Motor Vehicles	64,542	70,000	80,000	90,000	120,000	360,000
10.03.07.05	License fees relevant to the Ministry of Defence	13,728	25,000	25,000	30,000	40,000	120,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	22,804	20,000	25,000	30,000	35,000	110,000
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	1,162,760	25,000	1,500,000	1,700,000	1,800,000	5,025,000
10.03.07.09	Carbon Tax	-	-	2,500,000	3,000,000	3,500,000	9,000,000
10.03.07.10	Vehicle Entitlement Levy	1,579,134	1,500,000	1,650,000	1,800,000	2,000,000	6,950,000
10.03.07.12	Capital Gain Tax	-	-	1,800,000	3,000,000	5,000,000	9,800,000
10.03.07.99	Other	199,695	200,000	190,000	200,000	240,000	830,000
<b>10.03.08.00</b>	<b>Fees under the Certificate to be granted yearly to Notary Registrar of the High Court</b>	<b>15,952</b>	<b>20,000</b>	<b>15,000</b>	<b>17,000</b>	<b>20,000</b>	<b>72,000</b>
<b>10.03.09.00</b>	<b>Tax on the land leased out to foreigner</b>	<b>22,666</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>10.03.10.00</b>	<b>Migrating Tax</b>	<b>11,055</b>	<b>10,000</b>	<b>15,000</b>	<b>18,000</b>	<b>20,000</b>	<b>63,000</b>

ESTIMATES - 2018  
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019	2020	2017-2020
					Projections		Total
<b>10.04</b>	<b>Taxes on Income &amp; Profits</b>	<b>258,856,786</b>	<b>308,000,000</b>	<b>370,000,000</b>	<b>435,000,000</b>	<b>520,000,000</b>	<b>1,633,000,000</b>
10.04.01.00	Corporate Tax	144,133,759	147,000,000	195,000,000	237,000,000	286,000,000	865,000,000
10.04.01.01	Income Tax	121,836,210	122,000,000	160,000,000	190,000,000	232,000,000	704,000,000
10.04.01.02	Dividend Tax	15,901,812	18,000,000	25,000,000	35,000,000	40,000,000	118,000,000
10.04.01.03	Remittance Tax	6,395,736	7,000,000	10,000,000	12,000,000	14,000,000	43,000,000
<b>10.04.02.00</b>	<b>Non-Corporate Tax</b>	<b>38,359,010</b>	<b>50,000,000</b>	<b>70,000,000</b>	<b>85,000,000</b>	<b>105,000,000</b>	<b>310,000,000</b>
10.04.02.01	PAYE	28,169,489	35,000,000	50,000,000	60,000,000	75,000,000	220,000,000
10.04.02.99	Other	10,189,520	15,000,000	20,000,000	25,000,000	30,000,000	90,000,000
<b>10.04.03.00</b>	<b>Withholding Tax</b>	<b>55,905,842</b>	<b>63,000,000</b>	<b>45,800,000</b>	<b>37,700,000</b>	<b>44,500,000</b>	<b>191,000,000</b>
10.04.03.01	On interest	47,839,316	60,000,000	40,000,000	30,000,000	35,000,000	165,000,000
10.04.03.99	On Fees & Other	8,066,526	3,000,000	5,800,000	7,700,000	9,500,000	26,000,000
<b>10.04.04.00</b>	<b>Economic Service Charge</b>	<b>20,458,175</b>	<b>48,000,000</b>	<b>59,200,000</b>	<b>75,300,000</b>	<b>84,500,000</b>	<b>267,000,000</b>
10.04.04.01	Domestic		47,000,000	58,000,000	74,000,000	83,000,000	262,000,000
10.04.04.02	Imports		1,000,000	1,200,000	1,300,000	1,500,000	5,000,000

ESTIMATES - 2018  
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019		2020		2017 - 2020 Total
					Projections		Projections		
	<b>Non-Tax Revenue</b>	<b>254,093,042</b>	<b>183,150,000</b>	<b>210,000,000</b>	<b>235,000,000</b>	<b>272,000,000</b>	<b>900,150,000</b>		
<b>20.01</b>	<b>Revenue From Departmental Enterprises</b>	<b>13,215,970</b>	<b>15,170,000</b>	<b>16,170,000</b>	<b>18,170,000</b>	<b>20,170,000</b>	<b>69,680,000</b>		
20.01.01.00	Railways	6,521,807	7,500,000	8,000,000	9,000,000	10,000,000	34,500,000		
20.01.02.00	Postal	6,578,134	7,500,000	8,000,000	9,000,000	10,000,000	34,500,000		
20.01.03.00	Stores Advance Account (Explosive Items)	65,000	100,000	100,000	100,000	100,000	400,000		
20.01.04.00	Prisons Industrial and Agricultural Advance Account	51,029	70,000	70,000	70,000	70,000	280,000		
<b>20.02</b>	<b>Return on Government Assets</b>	<b>123,966,696</b>	<b>58,460,000</b>	<b>65,335,000</b>	<b>73,729,000</b>	<b>88,570,000</b>	<b>286,094,000</b>		
<b>20.02.01.00</b>	<b>Rent</b>	<b>10,980,204</b>	<b>3,860,000</b>	<b>4,135,000</b>	<b>4,404,000</b>	<b>4,720,000</b>	<b>17,119,000</b>		
20.02.01.01	Rent on government building & housing	789,821	800,000	950,000	1,000,000	1,100,000	3,850,000		
20.02.01.02	Rent on crown forests	2,170,577	1,800,000	1,800,000	1,900,000	2,000,000	7,500,000		
20.02.01.03	Rent from land & other	64,198	60,000	65,000	74,000	80,000	279,000		
20.02.01.04	Lease rental from regional Plantation Companies	767,330	1,100,000	1,200,000	1,300,000	1,400,000	5,000,000		
20.02.01.99	Other rental	7,188,279	100,000	120,000	130,000	140,000	490,000		
<b>20.02.02.00</b>	<b>Interest</b>	<b>4,826,406</b>	<b>5,500,000</b>	<b>5,600,000</b>	<b>6,225,000</b>	<b>6,750,000</b>	<b>24,075,000</b>		
<b>20.02.02.01</b>	<b>On lending</b>	<b>3,954,099</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,775,000</b>	<b>5,150,000</b>	<b>18,525,000</b>		
1	Sri Lanka Ports Authority	1,101,693	1,200,000	1,000,000	1,200,000	1,400,000	4,800,000		
2	National Development Bank	238,292	300,000	400,000	425,000	450,000	1,575,000		
3	Development Finance Corporation of Ceylon	1,086,059	1,300,000	1,300,000	1,400,000	1,500,000	5,500,000		
4	National Water Supply & Drainage Board	-	-	-	-	-	-		
5	Other	1,528,055	1,500,000	1,600,000	1,750,000	1,800,000	6,650,000		
20.02.02.99	Other	872,308	1,200,000	1,300,000	1,450,000	1,600,000	5,550,000		
<b>20.02.03.00</b>	<b>Profits</b>	<b>92,338,235</b>	<b>44,000,000</b>	<b>50,000,000</b>	<b>57,000,000</b>	<b>70,500,000</b>	<b>221,500,000</b>		
1	Banks	38,123,745	22,000,000	26,000,000	30,000,000	38,000,000	116,000,000		
2	Telecommunication Regulatory Commission	28,000,000	15,000,000	16,000,000	18,000,000	22,000,000	71,000,000		
3	National Insurance Trust Fund	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	15,000,000		
4	Others	23,714,490	4,000,000	4,500,000	5,000,000	6,000,000	19,500,000		
<b>20.02.04.00</b>	<b>Dividends</b>	<b>15,821,851</b>	<b>5,100,000</b>	<b>5,600,000</b>	<b>6,100,000</b>	<b>6,600,000</b>	<b>23,400,000</b>		
1	Sri Lanka Telecom	795,131	800,000	800,000	800,000	800,000	3,200,000		
2	Banks	760,765	800,000	800,000	800,000	800,000	3,200,000		
3	Others	14,265,955	3,500,000	4,000,000	4,500,000	5,000,000	17,000,000		
<b>20.02.05.00</b>	<b>Transferring Surplus Fund from Public Enterprises</b>								
<b>20.03</b>	<b>Sale Proceeds and Charges</b>	<b>72,606,428</b>	<b>64,420,000</b>	<b>73,595,000</b>	<b>80,891,000</b>	<b>90,890,000</b>	<b>309,796,000</b>		
<b>20.03.01.00</b>	<b>Departmental Sales</b>	<b>139,079</b>	<b>110,000</b>	<b>117,000</b>	<b>125,000</b>	<b>130,000</b>	<b>482,000</b>		
<b>20.03.02.00</b>	<b>Administrative Fees and Charges</b>	<b>51,521,587</b>	<b>47,659,000</b>	<b>52,277,000</b>	<b>56,415,000</b>	<b>63,259,000</b>	<b>219,610,000</b>		
20.03.02.01	Audit fees	169,006	125,000	140,000	150,000	160,000	575,000		
20.03.02.02	Air navigation fees	1	-	-	-	-	-		
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	235,396	240,000	250,000	275,000	300,000	1,065,000		
20.03.02.04	Fees of Department of Survey	465,023	340,000	350,000	375,000	390,000	1,455,000		
20.03.02.05	Service charges of Government Press	519,473	600,000	650,000	700,000	740,000	2,690,000		
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	25,398	24,000	25,000	30,000	32,000	111,000		
20.03.02.07	Fees of Passports, Visas & Dual Citizenship	15,604,070	15,000,000	16,000,000	17,000,000	18,500,000	66,500,000		
20.03.02.08	Embarkation Levy	6,809,667	15,000,000	17,000,000	18,500,000	20,000,000	70,500,000		
20.03.02.09	Fees of Department of Valuation	132,086	75,000	80,000	90,000	100,000	345,000		
20.03.02.10	Fees of Registrar of Companies	83,316	100,000	115,000	130,000	160,000	505,000		
20.03.02.11	Legal fees from corporation & statutory bodies	38,520	40,000	40,000	45,000	50,000	175,000		
20.03.02.12	Fees recovered under the Public Contract Act	29,951	25,000	27,000	30,000	32,000	114,000		
20.03.02.13	Examinations & other fees	392,156	420,000	450,000	475,000	500,000	1,845,000		
20.03.02.14	Fees under the Motor Traffic Act & other receipts	8,847,545	9,000,000	9,800,000	10,500,000	12,500,000	41,800,000		
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	692,537	100,000	100,000	100,000	100,000	400,000		
20.03.02.16	Air craft rentals	193,757	150,000	200,000	220,000	250,000	820,000		
20.03.02.17	Fees on local sale of Garments	167,138	140,000	150,000	160,000	175,000	625,000		
20.03.02.18	Fees relevant to the Department of Agriculture	265,934	280,000	300,000	325,000	350,000	1,255,000		
20.03.02.19	Fees relevant to the Botanical Gardens	744,698	900,000	1,000,000	1,200,000	1,300,000	4,400,000		
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-		
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	32,272	100,000	100,000	110,000	120,000	430,000		
20.03.02.99	Sundries	16,073,643	5,000,000	5,500,000	6,000,000	7,500,000	24,000,000		
<b>20.03.03.00</b>	<b>Fines and Forfeits</b>	<b>4,101,979</b>	<b>3,500,000</b>	<b>3,700,000</b>	<b>3,850,000</b>	<b>4,000,000</b>	<b>15,050,000</b>		
20.03.03.01	Fines and Forfeits -Customs	2,134,253	1,500,000	1,600,000	1,650,000	1,700,000	6,450,000		
20.03.03.02	Fines and Forfeits -Other	1,967,726	2,000,000	2,100,000	2,200,000	2,300,000	8,600,000		
<b>20.03.04.00</b>	<b>Public Officer's Motor Cycle Premium</b>	<b>19,383</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>20.03.05.00</b>	<b>Treasury Bonds Premium</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>		
<b>20.03.06.00</b>	<b>Revenue from the United Nations Peace Keeping Operations</b>		<b>2,150,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>9,650,000</b>		
<b>20.03.99.00</b>	<b>Other Receipts</b>	<b>16,824,400</b>	<b>11,000,000</b>	<b>15,000,000</b>	<b>18,000,000</b>	<b>21,000,000</b>	<b>65,000,000</b>		

## ESTIMATES - 2018

## 3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

## NON TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019	2020	2017 - 2020
					Projections		Total
<b>20.04</b>	<b>Social Security Contributions</b>	<b>18,046,217</b>	<b>22,000,000</b>	<b>26,000,000</b>	<b>32,000,000</b>	<b>38,000,000</b>	<b>118,000,000</b>
20.04.01.00	Central Government	11,956,576	14,000,000	16,000,000	20,000,000	24,000,000	74,000,000
20.04.02.00	Provincial Councils	6,089,642	8,000,000	10,000,000	12,000,000	14,000,000	44,000,000
<b>20.05</b>	<b>Current Transfers</b>	<b>7,230,989</b>	<b>6,750,000</b>	<b>12,000,000</b>	<b>12,200,000</b>	<b>17,500,000</b>	<b>48,450,000</b>
20.05.01.00	Central Bank Profits	5,000,000	5,000,000	10,000,000	10,000,000	15,000,000	40,000,000
20.05.99.00	National Lotteries Board and Other transfers	2,230,989	1,750,000	2,000,000	2,200,000	2,500,000	8,450,000
<b>20.06</b>	<b>Capital Revenue</b>	<b>19,026,743</b>	<b>16,350,000</b>	<b>16,900,000</b>	<b>18,010,000</b>	<b>16,870,000</b>	<b>68,130,000</b>
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	-
20.06.02.00	Sale of Capital Assets	407,249	100,000	100,000	110,000	120,000	430,000
20.06.03.00	Domestic Capital Transfers	-	-	-	-	-	-
<b>20.06.04.00</b>	<b>Recovery of Loans</b>	<b>18,619,493</b>	<b>16,250,000</b>	<b>16,800,000</b>	<b>17,900,000</b>	<b>16,750,000</b>	<b>67,700,000</b>
	1 Sri Lanka Ports Authority	5,301,446	4,800,000	5,000,000	5,200,000	5,500,000	20,500,000
	2 National Development Bank	436,945	450,000	600,000	1,400,000	300,000	2,750,000
	3 Development Finance Corporation of Ceylon	2,197,915	2,600,000	2,700,000	2,300,000	1,650,000	9,250,000
	4 National Water Supply & Drainage Board	-	-	-	-	-	-
	5 Other	10,683,187	8,400,000	8,500,000	9,000,000	9,300,000	35,200,000
<b>GRANTS</b>							
<b>30.01.01.00</b>	<b>Foreign Grants</b>	<b>7,495,973</b>	<b>8,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>38,000,000</b>
	<b>Total ( Tax Revenue + Non Tax Revenue + Grants)</b>	<b>1,725,277,876</b>	<b>1,940,000,000</b>	<b>2,200,000,000</b>	<b>2,480,000,000</b>	<b>2,812,000,000</b>	<b>9,432,000,000</b>

## ESTIMATES - 2018

## 3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019	2020	2017 - 2020
					Projections		Total
<b>40.00</b>	<b>PROVINCIAL COUNCIL REVENUE</b>						
<b>40.01.00.00</b>	<b>Transfers by the Government</b>	<b>39,297,906</b>	<b>48,800,000</b>	<b>55,500,000</b>	<b>63,800,000</b>	<b>72,500,000</b>	<b>240,600,000</b>
40.01.01.00	Nation Building Tax	28,712,069	37,500,000	43,500,000	50,000,000	57,500,000	188,500,000
40.01.01.01	Domestic	19,514,448	27,500,000	31,000,000	35,000,000	40,000,000	133,500,000
40.01.01.02	Imports	9,197,621	10,000,000	12,500,000	15,000,000	17,500,000	55,000,000
40.01.02.00	Stamp Duty	8,462,721	9,000,000	9,500,000	11,000,000	12,000,000	41,500,000
40.01.03.00	Motor Vehicle Registration Fees	2,123,117	2,300,000	2,500,000	2,800,000	3,000,000	10,600,000
<b>40.02.00.00</b>	<b>Devoled Revenue</b>	<b>41,029,274</b>	<b>40,200,000</b>	<b>43,500,000</b>	<b>46,200,000</b>	<b>49,500,000</b>	<b>179,400,000</b>
40.02.01.00	Liquor Licence Fees	2,028,394	2,200,000	2,300,000	2,500,000	2,800,000	9,800,000
40.02.02.00	Motor Vehicle Licence Fees	8,959,945	10,000,000	10,500,000	11,300,000	12,600,000	44,400,000
40.02.03.00	Other Licence Fees	8,250	12,000	13,000	15,000	18,000	58,000
40.02.04.00	Stamp Duty	22,417,034	21,500,000	23,000,000	24,000,000	25,000,000	93,500,000
40.02.05.00	Court Fines	2,216,377	2,100,000	2,500,000	2,800,000	3,000,000	10,400,000
40.02.06.00	Rent	449,952	600,000	635,000	685,000	732,000	2,652,000
40.02.07.00	Interest	1,554,653	1,800,000	1,952,000	2,100,000	2,350,000	8,202,000
40.02.08.00	Other	3,394,668	1,988,000	2,600,000	2,800,000	3,000,000	10,388,000
	<b>Total</b>	<b>80,327,180</b>	<b>89,000,000</b>	<b>99,000,000</b>	<b>110,000,000</b>	<b>122,000,000</b>	<b>420,000,000</b>
<b>Grand Total ( Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)</b>		<b>1,805,605,056</b>	<b>2,029,000,000</b>	<b>2,299,000,000</b>	<b>2,590,000,000</b>	<b>2,934,000,000</b>	<b>9,852,000,000</b>



## **EXPENDITURE ESTIMATES**



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

Object Code	Object Category/Title
	<b>Recurrent Expenditure</b>
	<b><u>Personal Emoluments</u></b>
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
	<b><u>Traveling Expenses</u></b>
1101	Domestic
1102	Foreign
	<b><u>Supplies</u></b>
1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other
	<b><u>Maintenance Expenditure</u></b>
1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
	<b><u>Services</u></b>
1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1406	Interest Payment for Leased Vehicles
1408	Lease Rental for Vehicles Procured Under Operational Leasing
1409	Other
	<b><u>Transfers</u></b>
1501	Welfare Programmes
1502	Retirements Benefits
1503	Public Institutions
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Contribution to Contingencies Fund
	<b><u>Interest Payments and Discounts</u></b>
1601	Interest Payment for Domestic Debt
1602	Interest Payment for Foreign Debt
1603	Discounts on Treasury Bills and Treasury Bonds

Object Code	Object Category/Title
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**Other Recurrent Expenditure**

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

**Capital Expenditure**

**Rehabilitation and Improvement of Capital Assets**

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

**Acquisition of Capital Assets**

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

**Capital Transfers**

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

**Acquisition of Financial Assets**

- 2301 Equity Contribution
- 2302 On-Lending

**Capacity Building**

- 2401 Staff Training

**Other Capital Expenditure**

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

**Public Debt Amortization**

**Public Debt Repayments**

- 3001 Domestic
- 3002 Foreign

## ESTIMATE 2018

## 4.2 SUMMARY OF EXPENDITURE BY PROGRAMME

Rs. '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	Operational Activities	1,826,001,619	1,265,673,613	3,091,675,232
02	Development Activities	334,998,381	555,694,205	890,692,586
	<b>Total</b>	<b>2,161,000,000</b>	<b>1,821,367,818</b>	<b>3,982,367,818</b>

## ESTIMATE 2018

## 4.3 NATIONAL LEVEL FINANCING

	2016	2017	Rs. '000
		Revised Estimate	2018 Estimate
<b>Total Financing</b>	<b>3,106,443,098</b>	<b>3,827,570,576</b>	<b>3,982,367,818</b>
<b>Domestic</b>	<b>2,890,690,185</b>	<b>3,547,265,556</b>	<b>3,808,045,200</b>
11 Domestic Funds	1,466,650,686	1,842,223,834	1,752,377,630
17 Foreign Finance Associated Costs	36,380,594	43,381,190	41,781,815
18 Foreign Financing Related Domestic Co-Financing			8,782,000
21 Special Law	1,387,658,905	1,661,660,532	2,005,103,755
<b>Foreign</b>	<b>215,752,913</b>	<b>280,305,020</b>	<b>174,322,618</b>
12 Foreign Loans	205,433,397	261,144,709	159,507,320
13 Foreign Grants	6,955,279	15,839,011	11,035,548
14 Reimbursable Foreign Loans	2,747,380	2,011,600	3,430,000
15 Reimbursable Foreign Grants	278,730	325,000	121,150
16 Counterpart Funds	338,127	984,700	228,600

ESTIMATE 2018

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Ministry/Special Spending Unit	2016	2017 Revised Estimate	2018 Estimate	2019		2020		2017 - 2020 Total
				Projections		Projections		
<b>Recurrent Expenditure</b>	<b>1,770,881,746</b>	<b>1,997,603,011</b>	<b>2,161,000,000</b>	<b>2,194,939,035</b>	<b>2,262,276,818</b>	<b>2,262,276,818</b>	<b>8,615,818,864</b>	
<b>Special Spending Units</b>	<b>7,481,471</b>	<b>14,459,666</b>	<b>16,071,553</b>	<b>16,222,108</b>	<b>16,453,538</b>	<b>16,453,538</b>	<b>63,206,865</b>	
1 His Excellency the President	1,998,402	3,660,977	2,711,716	2,740,860	2,791,010	2,791,010	11,904,563	
2 Office of the Prime Minister	754,694	870,878	951,580	945,420	939,900	939,900	3,707,778	
4 Judges of the Superior Courts	108,605	126,443	149,700	156,000	162,820	162,820	594,963	
5 Office of the Cabinet of Ministers	68,256	78,733	94,350	100,720	106,650	106,650	380,453	
6 Public Service Commission	157,007	197,113	175,065	182,060	189,340	189,340	743,578	
7 Judicial Service Commission	44,825	60,530	71,683	78,193	83,853	83,853	294,259	
8 National Police Commission	82,632	97,196	94,930	100,700	106,340	106,340	399,166	
9 Administrative Appeals Tribunal	21,192	23,361	24,840	26,955	29,480	29,480	104,636	
10 Commission to Investigate Allegations of Bribery or Corruption	272,578	304,756	441,100	464,050	487,150	487,150	1,697,056	
11 Office of the Finance Commission	43,682	50,160	68,600	74,050	80,010	80,010	272,820	
12 National Education Commission	31,462	35,502	40,202	42,450	45,760	45,760	163,914	
13 Human Rights Commission of Sri Lanka	170,301	197,246	244,000	252,530	262,670	262,670	956,446	
16 Parliament	1,816,476	2,455,027	2,555,700	2,584,875	2,617,075	2,617,075	10,212,677	
17 Office of the Leader of the House of Parliament	34,346	38,076	40,060	43,910	46,395	46,395	168,441	
18 Office of the Chief Govt. Whip of Parliament	41,802	60,294	83,610	91,130	97,670	97,670	332,704	
19 Office of the Leader of the Opposition of Parliament	53,303	78,788	82,800	89,920	96,660	96,660	348,168	
20 Election Commission	577,561	4,475,246	6,206,450	6,225,400	6,244,400	6,244,400	23,151,496	
21 Auditor General's Department	1,147,433	1,471,765	1,805,900	1,776,070	1,801,050	1,801,050	6,854,785	
22 Office of the Parliamentary Commissioner for Administration	15,589	24,441	24,535	25,950	27,220	27,220	102,146	
23 Audit Service Commission		52,234	44,322	48,330	52,440	52,440	197,326	
24 National Procurement Commission		43,562	59,360	63,435	67,520	67,520	233,877	
25 Delimitation Commission		10,427	10,810	12,185	13,375	13,375	46,797	
26 Right to Information Commission			41,190	44,145	47,640	47,640	132,975	
324 Department of Management Audit	41,325	46,911	49,050	52,770	57,110	57,110	205,841	
<b>Ministries</b>	<b>1,763,400,275</b>	<b>1,983,143,345</b>	<b>2,144,928,447</b>	<b>2,178,716,927</b>	<b>2,245,823,280</b>	<b>2,245,823,280</b>	<b>8,552,611,999</b>	
0101 Ministry of Buddhasasana	1,264,888	2,000,256	711,645	1,618,150	1,683,035	1,683,035	6,013,086	
0102 Ministry of Finance and Mass Media	632,495,835	769,700,527	994,267,853	873,083,376	884,877,385	884,877,385	3,521,929,141	
0103 Ministry of Defence	244,663,220	256,968,187	260,711,375	262,740,645	265,382,285	265,382,285	1,045,802,492	
0104 Ministry of National Policies and Economic Affairs	3,033,896	3,773,336	4,178,030	4,395,675	4,564,145	4,564,145	16,911,186	
0106 Ministry of Disaster Management	916,728	6,571,930	942,700	963,990	990,740	990,740	9,469,360	
0108 Ministry of Posts, Postal Services and Muslim Religious Affairs	12,503,939	12,307,582	13,157,800	13,490,800	13,670,500	13,670,500	52,626,682	
0110 Ministry of Justice	7,292,944	7,750,570	8,130,246	8,220,005	8,367,160	8,367,160	32,467,981	
0111 Ministry of Health, Nutrition and Indigenous Medicine	112,991,575	125,713,231	134,400,000	137,931,150	142,371,330	142,371,330	540,415,711	
0112 Ministry of Foreign Affairs	8,941,311	9,512,155	9,956,950	10,419,450	10,971,500	10,971,500	40,860,055	
0114 Ministry of Transport and Civil Aviation	32,839,202	27,668,403	18,136,737	29,295,550	29,772,800	29,772,800	104,873,490	

Ministry/Special Spending Unit	2016	2017 Revised Estimate	2018 Estimate	Projections			2017 - 2020 Total
				2019	2020	2017	
				2020			
0117 Ministry of Higher Education and Highways	29,544,806	33,126,408	32,757,000	37,070,000	41,589,000	144,542,408	
0118 Ministry of Agriculture	43,296,192	54,593,038	16,789,947	49,758,455	50,693,850	171,835,290	
0119 Ministry of Power and Renewable Energy	476,605	1,946,973	498,150	511,690	527,095	3,483,908	
0120 Ministry of Women and Child Affairs	7,218,806	7,237,757	1,406,243	7,212,255	7,257,401	23,113,656	
0121 Ministry of Home Affairs	25,524,770	26,935,502	28,100,000	29,600,000	31,500,000	116,135,502	
0122 Ministry of Lands and Parliamentary Reforms	5,335,643	5,899,693	5,897,252	5,978,525	6,080,880	23,856,350	
0123 Ministry of Housing and Construction	1,562,272	1,098,778	834,500	878,240	938,990	3,750,508	
0124 Ministry of Social Empowerment, Welfare and Kandyan Heritage	65,281,247	69,443,820	15,658,578	73,372,530	73,855,605	232,330,533	
0126 Ministry of Education	49,323,620	59,125,339	62,880,000	64,686,665	66,374,792	253,066,796	
0130 Ministry of Public Administration and Management	201,959,772	214,251,638	232,751,365	252,711,805	273,081,260	972,796,068	
0135 Ministry of Plantation Industries	3,003,483	4,858,803	3,344,800	4,861,250	4,888,350	17,953,203	
0136 Ministry of Sports	1,143,410	1,487,122	1,625,000	1,730,680	1,864,350	6,707,152	
0140 Ministry of Hill Country New Villages, Infrastructure and Community Development	189,124	335,376	348,375	353,675	358,475	1,395,901	
0145 Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	6,106,453	6,892,746	8,278,162	7,432,680	6,571,110	29,174,698	
0147 Ministry of Regional Development	482,348	344,641	352,755	356,075	360,525	1,413,996	
0148 Ministry of Development Assignment	87,843	122,577	220,545	228,835	236,975	808,932	
0149 Ministry of Industry and Commerce	2,493,584	3,244,332	2,153,278	2,205,465	2,281,650	9,884,725	
0150 Ministry of Petroleum Resources Development	213,502	234,426	242,100	248,745	254,210	979,481	
0151 Ministry of Fisheries and Aquatic Resources Development	1,788,980	1,813,540	1,758,195	1,828,100	1,894,550	7,294,385	
0154 Ministry of Rural Economy	1,435,876	1,357,200	1,238,610	1,289,470	1,339,380	5,224,660	
0155 Ministry of Provincial Councils and Local Government	170,168,262	166,909,757	176,217,379	185,292,210	200,323,825	728,743,171	
0157 Ministry of National Co-existence, Dialogue and Official Languages	422,422	527,299	524,670	539,595	557,555	2,149,119	
0158 Ministry of Public Enterprise Development	243,178	280,572	283,400	299,750	318,050	1,181,772	
0159 Ministry of Tourism Development and Christian Religious Affairs	252,914	866,963	512,507	746,690	859,075	2,985,235	
0160 Ministry of Mahaweli Development and Environment	5,269,680	5,274,042	5,464,404	5,696,855	5,989,145	22,424,446	
0161 Ministry of Sustainable Development and Wildlife	1,901,157	2,032,220	2,125,970	2,192,950	2,295,150	8,646,290	
0162 Ministry of Megapolis and Western Development	926,517	3,002,279	1,109,160	1,198,045	1,241,644	6,551,128	
0163 Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	3,162,020	3,701,223	4,543,844	4,787,750	5,072,832	18,105,649	
0165 Ministry of National Integration and Reconciliation	70,893	112,405	116,308	125,265	135,040	489,018	
0166 Ministry of City Planning and Water Supply	260,612	320,531	367,542	392,292	402,177	1,482,542	
0167 Ministry of Special Assignments	59,658	66,069	74,000	77,050	81,300	298,419	
0176 Ministry of Ports and Shipping	179,063	255,255	233,280	246,965	257,270	992,770	
0182 Ministry of Foreign Employment	593,450	615,622	633,030	663,960	685,100	2,597,712	
0192 Ministry of Law & Order and Southern Development	62,845,077	67,153,458	75,170,083	75,646,905	76,065,725	294,036,171	
0193 Ministry of Labour, Trade Union Relation and Sabaragamuwa Development	2,015,757	2,092,599	2,221,201	2,278,002	2,343,477	8,935,279	
0194 Ministry of Telecommunication and Digital Infrastructure	130,629	210,203	214,142	220,252	226,652	871,249	
0195 Ministry of Development Strategies and International Trade	593,945	647,086	604,800	615,695	623,615	2,491,196	

Ministry/Special Spending Unit	Rs. '000					
	2016	2017 Revised Estimate	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
0196 Ministry of Science, Technology and Research	1,600,207	1,833,336	1,863,600	1,887,780	1,911,010	7,495,726
0197 Ministry of Skills Development and Vocational Training	5,354,337	6,369,813	6,543,556	6,640,350	6,740,480	26,294,199
0198 Ministry of Irrigation and Water Resources Management	3,277,484	3,808,181	3,631,380	3,924,435	4,297,130	15,661,126
0199 Ministry of Primary Industries	661,135	748,547	746,000	770,200	797,700	3,062,447
<b>Capital Expenditure</b>	<b>594,012,718</b>	<b>934,313,415</b>	<b>671,367,818</b>	<b>823,047,960</b>	<b>789,544,053</b>	<b>3,218,273,246</b>
<b>Special Spending Units</b>	<b>6,941,862</b>	<b>8,490,720</b>	<b>9,400,000</b>	<b>2,713,380</b>	<b>2,537,160</b>	<b>23,141,260</b>
1 His Excellency the President	5,642,097	6,579,507	7,275,319	2,134,180	2,036,110	18,025,116
2 Office of the Prime Minister	414,457	575,173	821,100	73,250	62,600	1,532,123
4 Judges of the Superior Courts	38,370	56,300	63,400	63,900	64,400	248,000
5 Office of the Cabinet of Ministers	2,235	12,505	12,650	13,650	14,550	53,355
6 Public Service Commission	126,472	254,500	58,221	8,350	9,050	330,121
7 Judicial Service Commission	581	7,710	1,800	2,100	2,400	14,010
8 National Police Commission	2,722	2,830	2,950	3,540	4,050	13,370
9 Administrative Appeals Tribunal	666	850	650	730	820	3,050
10 Commission to Investigate Allegations of Bribery or Corruption	44,865	42,600	29,000	14,800	16,100	102,500
11 Office of the Finance Commission	70,552	102,900	199,800	7,200	8,100	318,000
12 National Education Commission	2,185	4,150	9,250	6,070	4,650	24,120
13 Human Rights Commission of Sri Lanka	13,192	10,600	5,100	5,450	5,800	26,950
16 Parliament	336,071	523,021	646,650	147,440	151,300	1,468,411
17 Office of the Leader of the House of Parliament	1,957	1,300	1,050	1,260	1,470	5,080
18 Office of the Chief Govt. Whip of Parliament	1,139	1,600	1,900	2,100	2,300	7,900
19 Office of the Leader of the Opposition of Parliament	4,609	85,774	7,850	8,700	9,550	111,874
20 Election Commission	55,280	91,600	114,250	143,900	59,000	408,750
21 Auditor General's Department	182,609	121,600	122,500	48,200	54,000	346,300
22 Office of the Parliamentary Commissioner for Administration	123	800	550	610	670	2,630
23 Audit Service Commission		2,800	1,885	2,200	2,550	9,435
24 National Procurement Commission		6,500	12,000	12,800	13,700	45,000
25 Delimitation Commission		1,200	725	830	940	3,695
26 Right to Information Commission			8,000	8,500	9,200	25,700
324 Department of Management Audit	1,681	4,900	3,400	3,620	3,850	15,770
<b>Ministries</b>	<b>587,070,856</b>	<b>925,822,695</b>	<b>661,967,818</b>	<b>820,334,580</b>	<b>787,006,893</b>	<b>3,195,131,986</b>
0101 Ministry of Budhasasana	753,256	1,022,557	751,310	629,310	654,460	3,057,637
0102 Ministry of Finance and Mass Media	37,100,784	53,040,266	36,654,235	48,776,940	31,228,180	169,699,621
0103 Ministry of Defence	25,868,298	44,132,211	30,000,000	20,982,700	20,449,760	115,564,671
0104 Ministry of National Policies and Economic Affairs	23,454,418	47,745,247	25,000,000	28,688,510	32,805,895	134,239,652
0106 Ministry of Disaster Management	3,529,228	7,033,623	4,868,000	3,965,500	4,606,500	20,473,623
0108 Ministry of Posts, Postal Services and Muslim Religious Affairs	423,429	734,180	373,000	318,900	412,700	1,838,780
0110 Ministry of Justice	2,220,421	3,543,577	3,019,665	2,079,615	1,663,470	10,306,327
0111 Ministry of Health, Nutrition and Indigenous Medicine	23,640,573	46,716,463	44,000,000	46,000,000	49,000,000	185,716,463
0112 Ministry of Foreign Affairs	419,717	1,333,908	821,600	849,000	882,000	3,886,508

Ministry/Special Spending Unit	2016	2017 Revised Estimate	2018 Estimate	Projections			Total
				2019	2020	2017	
				2020			
0114 Ministry of Transport and Civil Aviation	34,577,268	37,831,648	24,000,000	31,538,250	40,887,000	134,256,898	
0117 Ministry of Higher Education and Highways	166,054,817	222,825,369	150,000,000	251,758,000	255,557,000	880,140,369	
0118 Ministry of Agriculture	4,471,468	11,724,877	7,000,000	7,373,190	6,721,160	32,819,227	
0119 Ministry of Power and Renewable Energy	12,543,662	6,993,643	339,733	237,725	211,800	7,782,901	
0120 Ministry of Women and Child Affairs	553,960	1,364,151	1,603,000	1,631,870	1,873,860	6,472,881	
0121 Ministry of Home Affairs	12,912,723	28,537,947	16,000,000	18,100,000	18,500,000	81,137,947	
0122 Ministry of Lands and Parliamentary Reforms	2,439,208	3,580,250	3,200,000	3,267,400	3,596,700	13,644,350	
0123 Ministry of Housing and Construction	6,643,871	6,939,250	10,413,000	12,435,000	14,004,700	43,791,950	
0124 Ministry of Social Empowerment, Welfare and Kandyan Heritage	1,471,125	2,163,265	2,920,000	2,785,360	3,254,320	11,122,945	
0126 Ministry of Education	15,706,330	53,752,847	40,000,000	45,626,050	48,390,650	187,769,547	
0130 Ministry of Public Administration and Management	583,934	1,010,555	1,113,000	1,136,790	1,178,430	4,438,775	
0135 Ministry of Plantation Industries	5,536,733	6,011,813	5,300,000	5,611,235	5,274,760	22,197,808	
0136 Ministry of Sports	2,086,442	5,370,171	3,800,000	3,297,150	3,515,900	15,983,221	
0140 Ministry of Hill Country New Villages, Infrastructure and Community Development	1,094,970	4,032,510	3,400,000	2,614,300	2,614,600	12,661,410	
0145 Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	15,901,433	12,889,225	3,147,750	1,097,100	1,067,200	18,201,275	
0147 Ministry of Regional Development	176,117	313,825	620,000	616,750	621,100	2,171,675	
0148 Ministry of Development Assignment	23,147	170,763	1,071,800	22,200	22,600	1,287,363	
0149 Ministry of Industry and Commerce	6,657,596	12,422,215	6,927,600	6,497,400	6,969,400	32,816,615	
0150 Ministry of Petroleum Resources Development	192,255	92,700	66,700	65,970	68,430	293,800	
0151 Ministry of Fisheries and Aquatic Resources Development	3,881,399	6,163,120	6,000,000	4,963,100	5,424,600	22,550,820	
0154 Ministry of Rural Economy	6,430,231	8,370,955	6,000,000	6,985,700	3,070,800	24,427,455	
0155 Ministry of Provincial Councils and Local Government	50,920,697	79,250,247	42,000,000	52,558,120	52,084,150	225,892,517	
0157 Ministry of National Co-existence, Dialogue and Official Languages	165,365	536,091	237,900	250,850	263,900	1,288,741	
0158 Ministry of Public Enterprise Development	820,562	8,709,628	5,289,000	457,050	479,550	14,935,228	
0159 Ministry of Tourism Development and Christian Religious Affairs	295,157	1,981,570	511,970	610,035	687,440	3,791,015	
0160 Ministry of Mahaweli Development and Environment	40,510,443	52,745,741	40,146,750	40,058,230	28,632,370	161,583,091	
0161 Ministry of Sustainable Development and Wildlife	1,586,579	1,669,600	2,653,000	2,871,900	2,791,800	9,986,300	
0162 Ministry of Megapolis and Western Development	12,409,174	36,609,577	50,000,000	62,214,365	49,941,473	198,765,415	
0163 Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	3,450,435	5,081,625	4,000,865	4,449,380	4,711,470	18,243,340	
0165 Ministry of National Integration and Reconciliation	293,703	3,419,346	2,654,010	1,628,080	1,631,160	9,332,596	
0166 Ministry of City Planning and Water Supply	26,499,909	28,618,002	27,494,675	32,245,678	37,722,855	126,081,210	
0167 Ministry of Special Assignments	12,438	95,685	31,000	41,650	52,300	220,635	
0176 Ministry of Ports and Shipping	1,052,796	2,144,855	2,315,000	4,317,490	3,719,630	12,496,975	
0182 Ministry of Foreign Employment	475,762	126,400	53,025	33,070	34,740	247,235	
0192 Ministry of Law & Order and Southern Development	4,055,670	12,552,855	7,728,800	4,802,225	4,739,740	29,823,620	
0193 Ministry of Labour, Trade Union Relation and Sabaragamuwa Development	3,553,921	3,700,200	3,010,180	1,113,582	1,202,220	9,026,182	
0194 Ministry of Telecommunication and Digital Infrastructure	865,085	17,412,791	2,056,000	1,692,600	29,050	21,190,441	

Ministry/Special Spending Unit	2016	2017 Revised Estimate	2018 Estimate	2019		2017 - 2020 Total
				Projections		
0195 Ministry of Development Strategies and International Trade	180,344	1,389,250	1,492,200	358,050	358,050	3,597,550
0196 Ministry of Science, Technology and Research	1,694,048	3,929,025	3,779,600	3,955,250	3,982,700	15,646,575
0197 Ministry of Skills Development and Vocational Training	4,716,995	4,272,034	4,338,450	6,128,910	5,540,950	20,280,344
0198 Ministry of Irrigation and Water Resources Management	15,538,613	21,277,041	21,000,000	37,428,150	20,598,070	100,303,261
0199 Ministry of Primary Industries	624,347	2,438,000	2,765,000	3,168,900	3,275,300	11,647,200
<b>Public Debt Amortisation</b>	<b>741,548,635</b>	<b>895,654,150</b>	<b>1,150,000,000</b>	<b>1,160,830,000</b>	<b>1,110,850,000</b>	<b>4,317,334,150</b>
<b>Ministries</b>	<b>741,548,635</b>	<b>895,654,150</b>	<b>1,150,000,000</b>	<b>1,160,830,000</b>	<b>1,110,850,000</b>	<b>4,317,334,150</b>
0102 Ministry of Finance and Mass Media	741,548,635	895,654,150	1,150,000,000	1,160,830,000	1,110,850,000	4,317,334,150
<b>Total Expenditure</b>	<b>3,106,443,098</b>	<b>3,827,570,576</b>	<b>3,982,367,818</b>	<b>4,178,816,995</b>	<b>4,162,670,871</b>	<b>16,151,426,260</b>

## ESTIMATE 2018

## 4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Object	Expenditure Category	Rs. '000					Total
		2016	2017 Revised Estimate	2018 Estimate	2019 Projections	2020 Projections	
	<b>Recurrent Expenditure</b>	<b>1,770,881,746</b>	<b>1,997,603,011</b>	<b>2,161,000,000</b>	<b>2,194,939,035</b>	<b>2,262,276,818</b>	<b>8,615,818,864</b>
	<b>Personal Emoluments</b>	<b>452,324,739</b>	<b>468,963,627</b>	<b>493,885,290</b>	<b>502,333,027</b>	<b>512,188,514</b>	<b>1,977,370,458</b>
1001	Salaries and Wages	180,648,985	225,221,954	271,363,655	288,994,709	306,158,159	1,091,738,477
1002	Overtime and Holiday Payments	17,046,962	16,636,727	21,955,456	22,019,135	22,084,054	82,695,372
1003	Other Allowances	254,628,792	227,104,946	200,566,179	191,319,183	183,946,301	802,936,609
	<b>Travelling Expenses</b>	<b>14,044,310</b>	<b>14,642,569</b>	<b>14,604,138</b>	<b>14,973,811</b>	<b>15,404,615</b>	<b>59,625,133</b>
1101	Domestic	12,063,058	12,476,345	12,540,843	12,838,198	13,143,630	50,999,016
1102	Foreign	1,981,253	2,166,224	2,063,295	2,135,613	2,260,985	8,626,117
	<b>Supplies</b>	<b>87,289,326</b>	<b>99,223,746</b>	<b>104,972,956</b>	<b>108,288,525</b>	<b>112,081,385</b>	<b>424,566,612</b>
1201	Stationery and Office Requisites	2,783,988	2,714,325	2,698,260	2,836,165	2,974,260	11,223,010
1202	Fuel	14,268,441	15,406,502	16,526,355	17,041,245	17,520,488	66,494,590
1203	Diets and Uniforms	24,845,260	27,554,039	31,729,210	31,957,950	32,187,389	123,428,588
1204	Medical Supplies	40,474,449	47,670,064	47,442,400	49,690,350	52,463,200	197,266,014
1205	Other	4,917,188	5,878,816	6,576,731	6,762,815	6,936,048	26,154,410
	<b>Maintenance Expenditure</b>	<b>6,025,754</b>	<b>6,628,027</b>	<b>6,745,609</b>	<b>6,981,698</b>	<b>7,218,341</b>	<b>27,573,675</b>
1301	Vehicles	3,270,527	3,324,627	3,388,860	3,497,325	3,595,020	13,805,832
1302	Plant and Machinery	1,864,869	2,251,372	2,210,629	2,281,235	2,357,698	9,100,934
1303	Buildings and Structures	890,358	1,052,028	1,146,120	1,203,138	1,265,623	4,666,909
	<b>Services</b>	<b>41,974,068</b>	<b>62,385,163</b>	<b>81,317,593</b>	<b>82,275,239</b>	<b>82,901,751</b>	<b>308,879,746</b>
1401	Transport	3,966,621	4,370,484	4,596,240	4,806,261	4,864,847	18,637,832
1402	Postal and Communication	3,048,682	3,418,183	4,004,884	4,149,195	4,302,405	15,874,667
1403	Electricity & Water	10,353,966	11,204,316	11,074,615	11,379,755	11,671,983	45,330,669
1404	Rents and Local Taxes	6,030,894	6,738,074	7,646,518	7,952,017	8,164,468	30,501,077
1406	Interest Payment for Leased Vehicles	2,223,314	1,747,567	1,691,598	1,543,350	1,445,000	6,427,515
1408	Lease Rental for Vehicles Procured Under Operational Leasing	2,875	597,116	3,295,944	3,301,016	3,316,396	10,510,472
1409	Other	16,347,715	34,309,423	49,007,794	49,143,645	49,136,652	181,597,514
	<b>Transfers</b>	<b>557,160,969</b>	<b>605,495,367</b>	<b>631,189,582</b>	<b>642,977,530</b>	<b>683,365,955</b>	<b>2,563,028,434</b>
1501	Welfare Programmes	102,431,832	124,089,872	182,926,250	118,754,680	121,165,830	546,936,632
1502	Retirements Benefits	173,151,754	184,510,987	199,899,052	217,854,450	235,624,840	837,889,329
1503	Public Institutions	70,903,606	70,963,428	64,114,150	79,072,900	83,901,800	298,052,278
1504	Development Subsidies	34,716,722	51,662,444	1,368,697	35,104,500	35,219,000	123,354,641
1505	Subscriptions and Contributions Fee	1,302,630	1,594,312	1,717,311	1,802,605	1,882,840	6,997,068
1506	Property Loan Interest to Public Servants	2,462,700	2,733,935	2,772,467	2,865,585	2,953,925	11,325,912
1507	Grants to Provincial Councils	169,106,044	164,705,044	174,754,879	184,000,000	199,000,000	722,459,923
1508	Other	2,725,681	5,235,344	3,636,776	3,522,810	3,617,720	16,012,650
1509	Contribution to Contingencies Fund	360,000					

Object	Expenditure Category	Rs. '000					
		2016	2017 Revised Estimate	2018 Estimate	Projections		2017 - 2020 Total
					2019	2020	
	<b>Interest Payments and Discounts</b>	<b>610,894,571</b>	<b>731,080,450</b>	<b>820,000,000</b>	<b>827,000,000</b>	<b>839,000,000</b>	<b>3,217,080,450</b>
1601	Interest Payments for Domestic Debt	509,818,770	468,536,850	480,480,350	482,000,000	488,000,000	1,919,017,200
1602	Interest Payments for Foreign Debt	101,075,801	132,333,300	166,696,200	170,000,000	173,000,000	642,029,500
1603	Discounts on Treasury Bills and Treasury Bonds		130,210,300	172,823,450	175,000,000	178,000,000	656,033,750
	<b>Other Recurrent Expenditure</b>	<b>1,168,007</b>	<b>9,184,062</b>	<b>8,284,832</b>	<b>10,109,205</b>	<b>10,116,257</b>	<b>37,694,356</b>
1701	Losses and Write off	1,129,314	1,437,961	54,104	15,825	18,000	1,525,890
1702	Contingency Services	38,694	7,673,250	8,157,375	10,000,000	10,000,000	35,830,625
1703	Implementation of the Official Languages Policy		72,851	73,353	93,380	98,257	337,841
	<b>Capital Expenditure</b>	<b>594,012,718</b>	<b>934,313,415</b>	<b>671,367,818</b>	<b>823,047,960</b>	<b>789,544,053</b>	<b>3,218,273,246</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,006,992</b>	<b>32,045,798</b>	<b>34,620,057</b>	<b>35,847,173</b>	<b>37,590,968</b>	<b>140,103,996</b>
2001	Buildings and Structures	11,268,158	19,549,157	21,644,660	22,652,325	23,461,421	87,307,563
2002	Plant, Machinery and Equipment	5,191,009	7,914,123	8,153,040	8,141,363	8,842,499	33,051,025
2003	Vehicles	4,547,826	4,582,517	4,822,357	5,053,485	5,287,048	19,745,407
	<b>Acquisition of Capital Assets</b>	<b>110,788,874</b>	<b>221,830,556</b>	<b>153,481,247</b>	<b>151,327,502</b>	<b>148,341,045</b>	<b>674,980,350</b>
2101	Vehicles	1,309,073	16,386,082	9,561,298	16,374,880	28,833,500	71,155,760
2102	Furniture and Office Equipment	5,488,535	18,430,579	11,553,154	8,531,932	7,969,010	46,484,675
2103	Plant, Machinery and Equipment	11,423,310	26,120,230	21,241,165	20,189,105	20,724,302	88,274,802
2104	Buildings and Structures	40,886,483	93,191,871	73,178,778	66,599,760	63,628,700	296,599,109
2105	Land and Land Improvements	44,021,256	39,962,360	27,393,575	31,056,900	20,777,500	119,190,335
2106	Software Development	1,867,514	22,395,910	5,054,300	4,074,825	2,528,033	34,053,068
2108	Capital Payments for Leased Vehicles	5,792,704	5,343,523	5,498,977	4,500,100	3,880,000	19,222,600
	<b>Capital Transfers</b>	<b>104,742,040</b>	<b>161,000,721</b>	<b>130,395,835</b>	<b>149,771,910</b>	<b>172,480,595</b>	<b>613,649,061</b>
2201	Public Institutions	76,973,776	58,885,394	63,939,661	73,276,200	87,873,560	283,974,814
2202	Development Assistance	9,626,193	64,977,407	37,489,144	39,078,610	41,861,710	183,406,871
2203	Grants to Provincial Councils	15,212,123	34,469,624	24,536,080	35,000,000	42,000,000	136,005,704
2204	Transfers Abroad	2,191,375	1,615,000	3,443,200	1,721,600		6,779,800
2205	Capital Grants to Non-Public Institutions	738,572	1,053,297	987,750	695,500	745,325	3,481,872
	<b>Acquisition of Financial Assets</b>	<b>31,969,050</b>	<b>48,268,880</b>	<b>16,791,775</b>	<b>11,673,770</b>	<b>11,377,200</b>	<b>88,111,625</b>
2301	Equity Contribution	19,426,636	25,250,359	2,655,325	150,000	150,000	28,205,684
2302	On - Lending	12,542,414	23,018,521	14,136,450	11,523,770	11,227,200	59,905,941
	<b>Capacity Building</b>	<b>5,143,285</b>	<b>6,740,986</b>	<b>8,977,590</b>	<b>10,617,750</b>	<b>11,293,455</b>	<b>37,629,781</b>
2401	Staff Training	5,143,285	6,740,986	8,977,590	10,617,750	11,293,455	37,629,781

Object	Expenditure Category	Rs. '000					
		2016	2017 Revised Estimate	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
	<b>Other Capital Expenditure</b>	<b>320,362,476</b>	<b>464,426,474</b>	<b>327,101,314</b>	<b>463,809,855</b>	<b>408,460,790</b>	<b>1,663,798,433</b>
2501	Restructuring	8,454,913	6,142,449	1,996,000	1,823,750	1,937,000	11,899,199
2502	Investments	186,679,073					
2503	Contingency Services		10,983,849	10,006,500	11,117,000	11,227,500	43,334,849
2504	Contribution to Provincial Councils	14,675,268	16,748,698	7,566,120	5,800,000	3,800,000	33,914,818
2505	Procurement Preparedness		88,800	215,575	207,750	233,150	745,275
2506	Infrastructure Development	110,547,118	354,916,798	250,447,919	363,312,910	325,622,800	1,294,300,427
2507	Research and Development		5,930,216	9,202,770	10,250,235	5,885,760	31,268,981
2509	Other	6,104	69,615,664	47,666,430	71,298,210	59,754,580	248,334,884
	<b>Public Debt Amortisation</b>	<b>741,548,635</b>	<b>895,654,150</b>	<b>1,150,000,000</b>	<b>1,160,830,000</b>	<b>1,110,850,000</b>	<b>4,317,334,150</b>
	<b>Public Debt Repayments</b>	<b>741,548,635</b>	<b>895,654,150</b>	<b>1,150,000,000</b>	<b>1,160,830,000</b>	<b>1,110,850,000</b>	<b>4,317,334,150</b>
3001	Domestic	596,429,280	678,053,490	879,284,620	880,830,000	820,850,000	3,259,018,110
3002	Foreign	145,119,355	217,600,660	270,715,380	280,000,000	290,000,000	1,058,316,040
	<b>Total Expenditure</b>	<b>3,106,443,098</b>	<b>3,827,570,576</b>	<b>3,982,367,818</b>	<b>4,178,816,995</b>	<b>4,162,670,871</b>	<b>16,151,426,260</b>

## ESTIMATES -2018

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# **Ministry of Rural Economic Affairs**



## **ESTIMATES 2018**

### **Ministry of Rural Economic Affairs**

#### **Key Functions**

Fomulation of policies, programmes and projects monitoring and evaluation in regard to the subject of rural economic affairs

Development of regional and rural economic development policies and strategies

Development of rural infrastructure and small enterprises

Provision of necessary facilities to enhance production in the livestock sector

Animal welfare activities and related matters

Promotion, propagation and development of livestock related products

Popularization of scientific breeding methods for the improvement of animal population in the livestock sector and activities related to protection of such animals against diseases and quarantine works

#### **Departments**

Department of Animal Production and Health

#### **Statutory Boards / Institutions**

Paddy Marketing Board

Rural Resuscitation Fund

Rural Economic Rescitation Fund (Finance)

Janadiriya Fund (Gramodaya Mandala Fund)

National Livestock Development Board

Kiriya/ Milk Industries of Lanka (Pvt) Ltd.

Milk Industries Lanka Ltd.

Mahaweli Livestock Enterprise Company Ltd.

## Ministry of Rural Economic Affairs

### (a) Outcome of the Ministry

Ensure social benefits to the rural people and sustainable economic growth in the country.

### (b) General Information

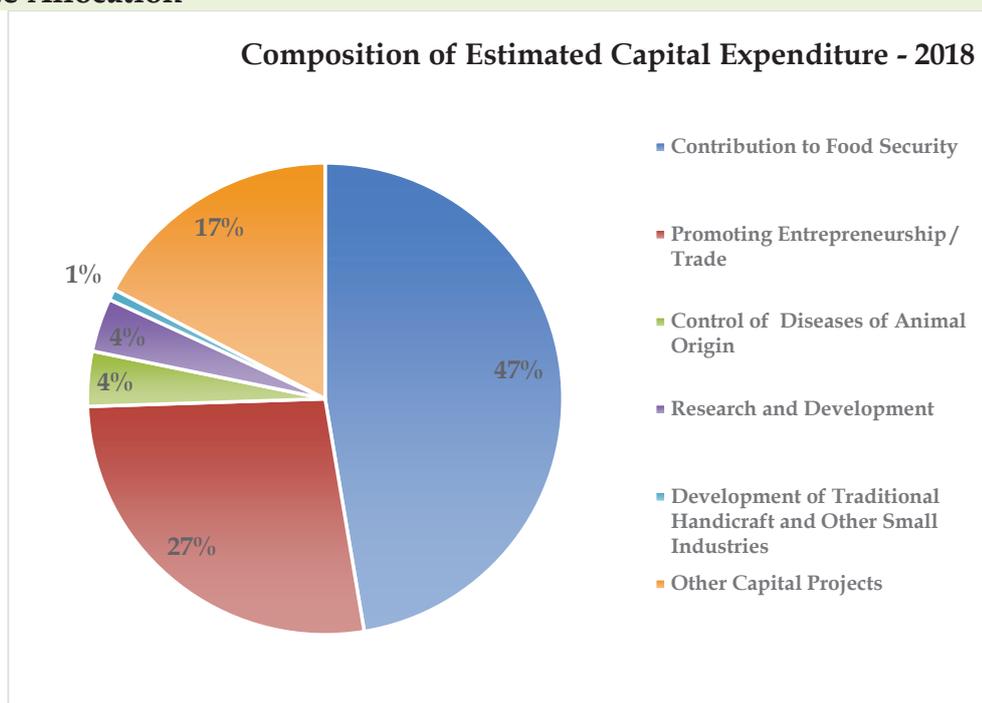
#### (i) Facilities of the Sector

Milk Chilling Centers (No.)	287
Regional Veterinary Offices (No.)	412

#### (ii) Contribution to the National Economy

Item	Unit	2014	2015	2016
<b>Total Production</b>				
Milk	Mn Lt.	334	374	384
Chicken Meat	Mt '000	150	164	182.69
Eggs	Mn	1,721	1,899	2,304.06
Mutton	Mt	1,340	1,350	1,400
Pork	Mt	7,080	7,018	7,280
<b>Domestic Requirement</b>				
Milk	Mn. Lt per year	938	1,015	1,166.5
Chicken	Mt '000 per year	149	164	174
Eggs	Mn. per year	2,231	2,203	2,201
<b>Imports</b>				
Milk and Milk Products	Mt.	71,027	86,328	99,593
Poultry and Poultry Products	Mt.	354	592	252.59
Mutton and Mutton Products	Mt.	350	503	485.16
Pork and Pork Products	Mt.	2.6	0.04	0.59
Beef and Beef Products	Mt.	40	51	85

### (c) Resource Allocation



### (d) Major Projects in 2018

Project Name	Allocation (Rs. Mn)	Target 2018	KPI	Major Targets of Relevant SDGs
Construction of 2 Cold Stores	385	Complete construction of cold stores at Dambulla & Keppetipola	Percentage of physical progress of construction.	2.3 Contribute towards increasing the agricultural productivity gradually in such a manner that the overall agricultural productivity of the country and incomes of small scale food producers will be doubled by 2030.
Production of Compatible and High Quality Animal Vaccine Locally for Substitution of Vaccines Imported	94	Infrastructure development.	Percentage of physical progress of improvement of the vaccine production laboratory and the animal house.	12.a. Strengthening Sri Lanka's scientific and technological capacity as a developing country to move towards more sustainable patterns of consumption and production.
		Commence the procurement of chemicals and consumables.	Establishment of the environmentally friendly waste handling unit.	

Island Wide Rabies Control and Elimination Programme	100	Supply rabies vaccines, support equipment and materials for vaccination.	Number of human and livestock deaths due to dog-transmitted rabies.	3.b. Support the research and development of vaccines and medicines and provide access to affordable essential medicines and vaccines.
		Establish rabies diagnosis facilities.		
Quality Assurance of Animal - Origin Food and Animal Feed for Food Safety and Export Facilitation	70	Refurbishment of buildings.	Percentage of physical progress of refurbishments.	17.11 Significantly increase the exports of developing countries.
		Procurement of laboratory equipment	Number of equipment procured.	

### (e) Employment Profile\*

Ministry/Department/ Institutes Name	A	B	C	D	Other	Total
Ministry of Rural Economic Affairs	28	03	573	56	04	664
Department of Animal Production and Health	141	17	295	309	00	762
Paddy Marketing Board	09	23	150	12	00	194
Total	178	43	1,018	377	04	1,620

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

## Ministry of Rural Economic Affairs

### Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>1,435,876</b>	<b>1,357,200</b>	<b>1,238,610</b>	<b>1,289,470</b>	<b>1,339,380</b>	<b>5,224,660</b>
<b>Personal Emoluments</b>	<b>767,870</b>	<b>763,091</b>	<b>783,100</b>	<b>793,400</b>	<b>803,000</b>	<b>3,142,591</b>
Salaries and Wages	374,851	492,200	561,000	574,000	586,000	2,213,200
Overtime and Holiday Payments	10,301	10,400	14,100	14,600	15,300	54,400
Other Allowances	382,718	260,491	208,000	204,800	201,700	874,991
<b>Travelling Expenses</b>	<b>10,905</b>	<b>23,250</b>	<b>20,200</b>	<b>22,200</b>	<b>24,000</b>	<b>89,650</b>
Domestic	6,534	9,750	10,200	11,050	12,000	43,000
Foreign	4,371	13,500	10,000	11,150	12,000	46,650
<b>Supplies</b>	<b>44,527</b>	<b>54,250</b>	<b>47,810</b>	<b>52,820</b>	<b>57,130</b>	<b>212,010</b>
Stationery and Office Requisites	9,937	11,500	10,500	11,450	12,800	46,250
Fuel	19,944	24,500	21,000	22,850	23,700	92,050
Diets and Uniforms	9,968	12,250	12,310	13,820	15,330	53,710
Medical Supplies	270	500	500	700	800	2,500
Other	4,408	5,500	3,500	4,000	4,500	17,500
<b>Maintenance Expenditure</b>	<b>26,024</b>	<b>29,199</b>	<b>30,600</b>	<b>32,350</b>	<b>34,350</b>	<b>126,499</b>
Vehicles	22,885	22,000	24,800	25,500	26,500	98,800
Plant and Machinery	1,916	4,000	3,700	4,450	5,100	17,250
Buildings and Structures	1,223	3,199	2,100	2,400	2,750	10,449
<b>Services</b>	<b>455,086</b>	<b>372,250</b>	<b>193,700</b>	<b>199,250</b>	<b>205,300</b>	<b>970,500</b>
Transport	5,459	6,200	7,500	8,200	8,900	30,800
Postal and Communication	14,326	13,350	12,600	13,300	14,000	53,250
Electricity & Water	23,455	31,400	27,000	28,700	30,400	117,500
Rents and Local Taxes	141,561	113,500	116,800	116,800	118,000	465,100
Other	270,285	207,800	29,800	32,250	34,000	303,850
<b>Transfers</b>	<b>99,894</b>	<b>115,160</b>	<b>163,000</b>	<b>189,150</b>	<b>215,300</b>	<b>682,610</b>
Public Institutions	87,996	100,000	150,000	175,000	200,000	625,000
Subscriptions and Contributions Fee	6,830	7,160	7,200	7,500	8,000	29,860
Property Loan Interest to Public Servants	5,068	8,000	5,800	6,650	7,300	27,750
<b>Other Recurrent Expenditure</b>	<b>31,571</b>		<b>200</b>	<b>300</b>	<b>300</b>	<b>800</b>
Losses and Write off	31,571					
Implementation of the Official Languages Policy			200	300	300	800
<b>Capital Expenditure</b>	<b>6,430,231</b>	<b>8,370,955</b>	<b>6,000,000</b>	<b>6,985,700</b>	<b>3,070,800</b>	<b>24,427,455</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>22,168</b>	<b>80,507</b>	<b>72,000</b>	<b>75,300</b>	<b>83,800</b>	<b>311,607</b>
Buildings and Structures	10,316	62,357	43,500	43,600	48,800	198,257
Plant, Machinery and Equipment	2,661	4,100	12,000	13,000	14,200	43,300
Vehicles	9,191	14,050	16,500	18,700	20,800	70,050
<b>Acquisition of Capital Assets</b>	<b>15,263</b>	<b>2,370,500</b>	<b>88,000</b>	<b>88,300</b>	<b>90,400</b>	<b>2,637,200</b>
Vehicles		43,000				43,000
Furniture and Office Equipment	2,991	6,500	13,000	13,100	13,600	46,200
Plant, Machinery and Equipment	7,054	13,000	20,000	20,200	21,800	75,000
Buildings and Structures	4,762	2,306,000	50,000	50,000	50,000	2,456,000
Land and Land Improvements	457	2,000	5,000	5,000	5,000	17,000
<b>Capital Transfers</b>	<b>150,000</b>	<b>390,000</b>	<b>207,000</b>	<b>225,000</b>	<b>230,000</b>	<b>1,052,000</b>
Public Institutions	150,000	390,000	207,000	225,000	230,000	1,052,000
<b>Acquisition of Financial Assets</b>	<b>109,362</b>					
On - Lending	109,362					
<b>Capacity Building</b>	<b>16,644</b>	<b>20,500</b>	<b>36,000</b>	<b>36,100</b>	<b>36,100</b>	<b>128,700</b>
Staff Training	16,644	20,500	36,000	36,100	36,100	128,700

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
<b>Other Capital Expenditure</b>	<b>6,116,795</b>	<b>5,509,448</b>	<b>5,597,000</b>	<b>6,561,000</b>	<b>2,630,500</b>	<b>20,297,948</b>
Investments	6,116,795					
Infrastructure Development		4,793,348	2,160,000	2,137,000	1,604,000	10,694,348
Research and Development		585,100	3,337,000	4,299,000	926,500	9,147,600
Other		131,000	100,000	125,000	100,000	456,000
<b>Total Expenditure</b>	<b>7,866,107</b>	<b>9,728,155</b>	<b>7,238,610</b>	<b>8,275,170</b>	<b>4,410,180</b>	<b>29,652,115</b>
<b>Total Financing</b>	<b>7,866,107</b>	<b>9,728,155</b>	<b>7,238,610</b>	<b>8,275,170</b>	<b>4,410,180</b>	<b>29,652,115</b>
Domestic	2,776,218	5,328,155	4,338,610	4,375,170	3,510,180	17,552,115
Foreign	5,089,889	4,400,000	2,900,000	3,900,000	900,000	12,100,000

**Ministry of Rural Economic Affairs**  
**Programme Summary**

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
<b>154-</b>	<b>Minister of Rural Economy</b>						
	<b>Operational Activities</b>	<b>911,941</b>	<b>1,150,006</b>	<b>741,060</b>	<b>793,170</b>	<b>834,030</b>	<b>3,518,266</b>
	Recurrent Expenditure	752,742	652,049	511,560	544,970	579,730	2,288,309
	Capital Expenditure	159,199	497,957	229,500	248,200	254,300	1,229,957
	<b>Development Activities</b>	<b>5,945,539</b>	<b>7,435,939</b>	<b>4,791,850</b>	<b>5,763,250</b>	<b>1,941,350</b>	<b>19,932,389</b>
	Recurrent Expenditure	184,988	189,441	186,350	187,750	188,850	752,391
	Capital Expenditure	5,760,551	7,246,498	4,605,500	5,575,500	1,752,500	19,179,998
	<b>Total Expenditure</b>	<b>6,857,480</b>	<b>8,585,945</b>	<b>5,532,910</b>	<b>6,556,420</b>	<b>2,775,380</b>	<b>23,450,655</b>
	Recurrent Expenditure	937,730	841,490	697,910	732,720	768,580	3,040,700
	Capital Expenditure	5,919,751	7,744,455	4,835,000	5,823,700	2,006,800	20,409,955
<b>292-</b>	<b>Department of Animal Production and Health</b>						
	<b>Operational Activities</b>	<b>544,642</b>	<b>577,210</b>	<b>718,700</b>	<b>739,750</b>	<b>763,300</b>	<b>2,798,960</b>
	Recurrent Expenditure	498,146	515,710	540,700	556,750	570,800	2,183,960
	Capital Expenditure	46,496	61,500	178,000	183,000	192,500	615,000
	<b>Development Activities</b>	<b>463,985</b>	<b>565,000</b>	<b>987,000</b>	<b>979,000</b>	<b>871,500</b>	<b>3,402,500</b>
	Recurrent Expenditure						
	Capital Expenditure	463,985	565,000	987,000	979,000	871,500	3,402,500
	<b>Total Expenditure</b>	<b>1,008,627</b>	<b>1,142,210</b>	<b>1,705,700</b>	<b>1,718,750</b>	<b>1,634,800</b>	<b>6,201,460</b>
	Recurrent Expenditure	498,146	515,710	540,700	556,750	570,800	2,183,960
	Capital Expenditure	510,480	626,500	1,165,000	1,162,000	1,064,000	4,017,500
	<b>Grand Total</b>	<b>7,866,107</b>	<b>9,728,155</b>	<b>7,238,610</b>	<b>8,275,170</b>	<b>4,410,180</b>	<b>29,652,115</b>
	<b>Total Recurrent</b>	<b>1,435,876</b>	<b>1,357,200</b>	<b>1,238,610</b>	<b>1,289,470</b>	<b>1,339,380</b>	<b>5,224,660</b>
	<b>Total Capital</b>	<b>6,430,231</b>	<b>8,370,955</b>	<b>6,000,000</b>	<b>6,985,700</b>	<b>3,070,800</b>	<b>24,427,455</b>

## Head 154 - Minister of Rural Economic Affairs

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017- 2020
				Projections			Total
<b>Recurrent Expenditure</b>	<b>937,730</b>	<b>841,490</b>	<b>697,910</b>	<b>732,720</b>	<b>768,580</b>	<b>3,040,700</b>	Rs '000
<b>Personal Emoluments</b>	<b>365,453</b>	<b>372,141</b>	<b>352,100</b>	<b>357,900</b>	<b>363,000</b>	<b>1,445,141</b>	
Salaries and Wages	177,460	232,500	241,000	249,000	256,000	978,500	
Overtime and Holiday Payments	6,203	6,300	9,100	9,100	9,300	33,800	
Other Allowances	181,791	133,341	102,000	99,800	97,700	432,841	
<b>Travelling Expenses</b>	<b>2,767</b>	<b>7,250</b>	<b>8,200</b>	<b>8,700</b>	<b>9,500</b>	<b>33,650</b>	
Domestic	2,695	2,750	3,200	3,550	4,000	13,500	
Foreign	72	4,500	5,000	5,150	5,500	20,150	
<b>Supplies</b>	<b>20,918</b>	<b>22,750</b>	<b>23,310</b>	<b>24,120</b>	<b>25,080</b>	<b>95,260</b>	
Stationery and Office Requisites	5,984	6,000	7,000	7,450	7,800	28,250	
Fuel	14,803	16,500	16,000	16,350	16,950	65,800	
Diets and Uniforms	131	250	310	320	330	1,210	
<b>Maintenance Expenditure</b>	<b>17,177</b>	<b>16,699</b>	<b>19,600</b>	<b>20,600</b>	<b>21,600</b>	<b>78,499</b>	
Vehicles	15,287	13,500	16,300	17,000	17,750	64,550	
Plant and Machinery	1,152	2,000	2,200	2,450	2,600	9,250	
Buildings and Structures	738	1,199	1,100	1,150	1,250	4,699	
<b>Services</b>	<b>410,741</b>	<b>318,650</b>	<b>142,900</b>	<b>144,450</b>	<b>147,300</b>	<b>753,300</b>	
Transport	3,733	4,100	5,500	5,700	5,900	21,200	
Postal and Communication	9,410	7,350	6,600	6,800	7,000	27,750	
Electricity & Water	6,580	9,400	9,000	9,700	10,400	38,500	
Rents and Local Taxes	140,674	112,000	115,000	115,000	116,000	458,000	
Other	250,344	185,800	6,800	7,250	8,000	207,850	
<b>Transfers</b>	<b>89,104</b>	<b>104,000</b>	<b>151,600</b>	<b>176,650</b>	<b>201,800</b>	<b>634,050</b>	
Public Institutions	87,996	100,000	150,000	175,000	200,000	625,000	
Property Loan Interest to Public Servants	1,108	4,000	1,600	1,650	1,800	9,050	
<b>Other Recurrent Expenditure</b>	<b>31,571</b>		<b>200</b>	<b>300</b>	<b>300</b>	<b>800</b>	
Losses and Write off	31,571						
Implementation of the Official Languages Policy			200	300	300	800	
<b>Capital Expenditure</b>	<b>5,919,751</b>	<b>7,744,455</b>	<b>4,835,000</b>	<b>5,823,700</b>	<b>2,006,800</b>	<b>20,409,955</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,097</b>	<b>61,007</b>	<b>12,000</b>	<b>12,300</b>	<b>12,800</b>	<b>98,107</b>	
Buildings and Structures	2,400	52,357	3,500	3,600	3,800	63,257	
Plant, Machinery and Equipment	1,000	1,100	2,000	2,000	2,200	7,300	
Vehicles	2,697	7,550	6,500	6,700	6,800	27,550	
<b>Acquisition of Capital Assets</b>	<b>2,813</b>	<b>2,350,500</b>	<b>13,000</b>	<b>13,300</b>	<b>13,900</b>	<b>2,390,700</b>	
Vehicles		43,000				43,000	
Furniture and Office Equipment	1,652	4,500	8,000	8,100	8,100	28,700	
Plant, Machinery and Equipment	1,161	3,000	5,000	5,200	5,800	19,000	
Buildings and Structures		2,300,000				2,300,000	
<b>Capital Transfers</b>	<b>150,000</b>	<b>390,000</b>	<b>207,000</b>	<b>225,000</b>	<b>230,000</b>	<b>1,052,000</b>	
Public Institutions	150,000	390,000	207,000	225,000	230,000	1,052,000	
<b>Acquisition of Financial Assets</b>	<b>109,362</b>						
On - Lending	109,362						
<b>Capacity Building</b>	<b>2,652</b>	<b>4,500</b>	<b>6,000</b>	<b>6,100</b>	<b>6,100</b>	<b>22,700</b>	
Staff Training	2,652	4,500	6,000	6,100	6,100	22,700	
<b>Other Capital Expenditure</b>	<b>5,648,826</b>	<b>4,938,448</b>	<b>4,597,000</b>	<b>5,567,000</b>	<b>1,744,000</b>	<b>16,846,448</b>	
Investments	5,648,826						
Infrastructure Development		4,793,348	2,160,000	2,137,000	1,604,000	10,694,348	
Research and Development		45,100	2,337,000	3,305,000	40,000	5,727,100	
Other		100,000	100,000	125,000	100,000	425,000	
<b>Total Expenditure</b>	<b>6,857,480</b>	<b>8,585,945</b>	<b>5,532,910</b>	<b>6,556,420</b>	<b>2,775,380</b>	<b>23,450,655</b>	

<b>Total Financing</b>	<b>6,857,480</b>	<b>8,585,945</b>	<b>5,532,910</b>	<b>6,556,420</b>	<b>2,775,380</b>	<b>23,450,655</b>
Domestic	1,767,592	4,185,945	2,632,910	2,656,420	1,875,380	11,350,655
Foreign	5,089,889	4,400,000	2,900,000	3,900,000	900,000	12,100,000

### Employment Profile

Category	Approved	Actual
Senior Level	33	28
Tertiary Level	3	3
Secondary Level	695	573
Primary Level	51	56
Other (Casual/Temporary/Contract etc.)	4	4
<b>Total</b>	<b>786</b>	<b>664</b>

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

**HEAD - 154 Minister of Rural Economic Affairs**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>46,471</b>	<b>47,100</b>	<b>50,700</b>	<b>52,700</b>	<b>55,100</b>	<b>205,600</b>
				<b>Personal Emoluments</b>	<b>21,378</b>	<b>20,500</b>	<b>21,800</b>	<b>22,600</b>	<b>23,500</b>	<b>88,400</b>
	1001			Salaries and Wages	9,700	10,500	12,000	13,000	14,000	49,500
	1002			Overtime and Holiday Payments	2,178	3,800	3,800	3,800	3,800	15,200
	1003			Other Allowances	9,500	6,200	6,000	5,800	5,700	23,700
				<b>Travelling Expenses</b>	<b>849</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,300</b>	<b>12,300</b>
	1101			Domestic	849	1,000	1,000	1,000	1,100	4,100
	1102			Foreign		2,000	2,000	2,000	2,200	8,200
				<b>Supplies</b>	<b>9,286</b>	<b>10,600</b>	<b>10,600</b>	<b>10,650</b>	<b>10,900</b>	<b>42,750</b>
	1201			Stationery and Office Requisites	894	1,500	1,500	1,550	1,600	6,150
	1202			Fuel	8,392	9,000	9,000	9,000	9,200	36,200
	1203			Diets and Uniforms		100	100	100	100	400
				<b>Maintenance Expenditure</b>	<b>7,464</b>	<b>5,500</b>	<b>6,900</b>	<b>7,750</b>	<b>8,400</b>	<b>28,550</b>
	1301			Vehicles	6,995	4,000	5,400	6,000	6,500	21,900
	1302			Plant and Machinery	269	1,000	1,000	1,200	1,300	4,500
	1303			Buildings and Structures	200	500	500	550	600	2,150
				<b>Services</b>	<b>7,494</b>	<b>7,500</b>	<b>8,400</b>	<b>8,700</b>	<b>9,000</b>	<b>33,600</b>
	1401			Transport	135	2,000	2,000	2,000	2,100	8,100
	1402			Postal and Communication	1,049	2,600	2,600	2,600	2,700	10,500
	1403			Electricity & Water	1,617	1,900	2,000	2,100	2,200	8,200
	1404			Rents and Local Taxes	3,560					
	1409			Other	1,134	1,000	1,800	2,000	2,000	6,800
				<b>Capital Expenditure</b>	<b>3,420</b>	<b>55,110</b>	<b>9,500</b>	<b>9,600</b>	<b>10,200</b>	<b>84,410</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,284</b>	<b>10,110</b>	<b>4,000</b>	<b>4,100</b>	<b>4,200</b>	<b>22,410</b>
	2001			Buildings and Structures	500	7,610	500	600	700	9,410
	2002			Plant, Machinery and Equipment	200	200	500	500	500	1,700
	2003			Vehicles	1,584	2,300	3,000	3,000	3,000	11,300
				<b>Acquisition of Capital Assets</b>	<b>1,136</b>	<b>45,000</b>	<b>5,500</b>	<b>5,500</b>	<b>6,000</b>	<b>62,000</b>
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment	1,000	1,000	3,500	3,500	3,500	11,500
	2103			Plant, Machinery and Equipment	136	1,000	2,000	2,000	2,500	7,500
				<b>Total Expenditure</b>	<b>49,891</b>	<b>102,210</b>	<b>60,200</b>	<b>62,300</b>	<b>65,300</b>	<b>290,010</b>
				<b>Total Financing</b>	<b>49,891</b>	<b>102,210</b>	<b>60,200</b>	<b>62,300</b>	<b>65,300</b>	<b>290,010</b>
				<b>Domestic</b>	<b>49,891</b>	<b>102,210</b>	<b>60,200</b>	<b>62,300</b>	<b>65,300</b>	<b>290,010</b>
11	Domestic Funds				49,891	102,210	60,200	62,300	65,300	290,010

HEAD - 154 Minister of Rural Economic Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>706,271</b>	<b>604,949</b>	<b>460,860</b>	<b>492,270</b>	<b>524,630</b>	<b>2,082,709</b>
				<b>Personal Emoluments</b>	<b>173,498</b>	<b>184,500</b>	<b>159,500</b>	<b>164,500</b>	<b>168,700</b>	<b>677,200</b>
	1001			Salaries and Wages	80,170	114,000	106,000	112,000	117,000	449,000
	1002			Overtime and Holiday Payments	3,027	1,500	3,500	3,500	3,700	12,200
	1003			Other Allowances	90,300	69,000	50,000	49,000	48,000	216,000
				<b>Travelling Expenses</b>	<b>818</b>	<b>2,250</b>	<b>2,700</b>	<b>2,850</b>	<b>3,000</b>	<b>10,800</b>
	1101			Domestic	747	750	1,200	1,300	1,400	4,650
	1102			Foreign	72	1,500	1,500	1,550	1,600	6,150
				<b>Supplies</b>	<b>9,104</b>	<b>6,100</b>	<b>8,660</b>	<b>9,070</b>	<b>9,430</b>	<b>33,260</b>
	1201			Stationery and Office Requisites	4,704	2,000	4,000	4,300	4,500	14,800
	1202			Fuel	4,336	4,000	4,500	4,600	4,750	17,850
	1203			Diets and Uniforms	64	100	160	170	180	610
				<b>Maintenance Expenditure</b>	<b>7,367</b>	<b>6,799</b>	<b>8,400</b>	<b>8,450</b>	<b>8,800</b>	<b>32,449</b>
	1301			Vehicles	6,499	6,000	7,500	7,500	7,750	28,750
	1302			Plant and Machinery	567	500	700	750	800	2,750
	1303			Buildings and Structures	300	299	200	200	250	949
				<b>Services</b>	<b>153,276</b>	<b>124,400</b>	<b>130,500</b>	<b>131,200</b>	<b>133,400</b>	<b>519,500</b>
	1401			Transport	2,398	1,500	2,500	2,600	2,700	9,300
	1402			Postal and Communication	6,964	3,000	3,000	3,100	3,200	12,300
	1403			Electricity & Water	2,800	4,500	6,000	6,500	7,000	24,000
	1404			Rents and Local Taxes	137,114	112,000	115,000	115,000	116,000	458,000
	1409			Other	4,000	3,400	4,000	4,000	4,500	15,900
				<b>Transfers</b>	<b>852</b>	<b>1,000</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	<b>3,800</b>
	1506			Property Loan Interest to Public Servants	852	1,000	900	900	1,000	3,800
				<b>Other Recurrent Expenditure</b>	<b>31,571</b>		<b>200</b>	<b>300</b>	<b>300</b>	<b>800</b>
	1701			Losses and Write off	31,571					
	1703			Implementation of the Official Languages Policy			200	300	300	800
1				<b>Purchasing of Paddy</b>	<b>241,790</b>	<b>179,900</b>				<b>179,900</b>
	1409			Other	241,790	179,900				179,900
2				<b>Paddy Marketing Board</b>	<b>87,996</b>	<b>100,000</b>	<b>150,000</b>	<b>175,000</b>	<b>200,000</b>	<b>625,000</b>
	1503			Public Institutions	87,996	100,000	150,000	175,000	200,000	625,000
				<b>Capital Expenditure</b>	<b>155,779</b>	<b>442,847</b>	<b>220,000</b>	<b>238,600</b>	<b>244,100</b>	<b>1,145,547</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,214</b>	<b>46,347</b>	<b>5,000</b>	<b>5,200</b>	<b>5,600</b>	<b>62,147</b>
	2001			Buildings and Structures	1,000	43,747	2,000	2,000	2,100	49,847
	2002			Plant, Machinery and Equipment	500	600	1,000	1,000	1,200	3,800
	2003			Vehicles	714	2,000	2,000	2,200	2,300	8,500
				<b>Acquisition of Capital Assets</b>	<b>1,631</b>	<b>3,000</b>	<b>4,000</b>	<b>4,300</b>	<b>4,400</b>	<b>15,700</b>
	2102			Furniture and Office Equipment	652	1,500	2,000	2,100	2,100	7,700
	2103			Plant, Machinery and Equipment	979	1,500	2,000	2,200	2,300	8,000
				<b>Capacity Building</b>	<b>1,934</b>	<b>3,500</b>	<b>4,000</b>	<b>4,100</b>	<b>4,100</b>	<b>15,700</b>
	2401			Staff Training	1,934	3,500	4,000	4,100	4,100	15,700
2				<b>Paddy Marketing Board</b>	<b>150,000</b>	<b>390,000</b>	<b>207,000</b>	<b>225,000</b>	<b>230,000</b>	<b>1,052,000</b>
	2201			Public Institutions	150,000	390,000	207,000	225,000	230,000	1,052,000
				<b>Total Expenditure</b>	<b>862,050</b>	<b>1,047,796</b>	<b>680,860</b>	<b>730,870</b>	<b>768,730</b>	<b>3,228,256</b>
				<b>Total Financing</b>	<b>862,050</b>	<b>1,047,796</b>	<b>680,860</b>	<b>730,870</b>	<b>768,730</b>	<b>3,228,256</b>
				<b>Domestic</b>	<b>862,050</b>	<b>1,047,796</b>	<b>680,860</b>	<b>730,870</b>	<b>768,730</b>	<b>3,228,256</b>
11				Domestic Funds	862,050	1,047,796	680,860	730,870	768,730	3,228,256

HEAD - 154 Minister of Rural Economic Affairs

02 - Development Activities

03 - Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
				<b>Capital Expenditure</b>	<b>413,388</b>	<b>1,713,098</b>	<b>850,000</b>	<b>826,000</b>	<b>289,000</b>	<b>3,678,098</b>
1				<b>Establishment of Economic Centres</b>	<b>43,200</b>	<b>50,000</b>	<b>20,000</b>	<b>30,000</b>	<b>40,000</b>	<b>140,000</b>
	2502			Investments	43,200					
	2506			Infrastructure Development		50,000	20,000	30,000	40,000	140,000
3				<b>Development and Improvement of Traditional Handicraft Villages</b>	<b>27,603</b>	<b>28,000</b>	<b>25,000</b>	<b>30,000</b>	<b>35,000</b>	<b>118,000</b>
	2502			Investments	27,603					
	2506			Infrastructure Development		28,000	25,000	30,000	35,000	118,000
4				<b>Development of Pottery Villages</b>	<b>4,880</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>22,000</b>
	2502			Investments	4,880					
	2506			Infrastructure Development		5,000	5,000	6,000	6,000	22,000
5				<b>Improvement of Handicraft Villages</b>	<b>5,773</b>					
	2502			Investments	5,773					
7				<b>Intergrated Rural Development through Improvement of Export Agriculture and Dairy Sector in Kurunegala and Gampaha Districts (GOSL-SAUDI)</b>	<b>6,455</b>					
	2502	17		Investments	6,455					
8				<b>Kithul Development Project</b>	<b>28,005</b>	<b>25,664</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>85,664</b>
	2502			Investments	28,005					
	2506			Infrastructure Development		25,664	15,000	20,000	25,000	85,664
9				<b>Development of Rural Infrastructure Facilities and Livelihood Development</b>	<b>252,473</b>	<b>604,434</b>	<b>400,000</b>	<b>400,000</b>	<b>183,000</b>	<b>1,587,434</b>
	2502			Investments	252,473					
	2506			Infrastructure Development		604,434	400,000	400,000	183,000	1,587,434
10				<b>Establishment of Dedicated Economic Centres</b>	<b>45,000</b>	<b>500,000</b>				<b>500,000</b>
	2502			Investments	45,000					
	2506			Infrastructure Development		500,000				500,000
11				<b>Construction of 2 Cold Stores</b>		<b>500,000</b>	<b>385,000</b>	<b>340,000</b>		<b>1,225,000</b>
	2506			Infrastructure Development		500,000	385,000	340,000		1,225,000
				<b>Total Expenditure</b>	<b>413,388</b>	<b>1,713,098</b>	<b>850,000</b>	<b>826,000</b>	<b>289,000</b>	<b>3,678,098</b>
				<b>Total Financing</b>	<b>413,388</b>	<b>1,713,098</b>	<b>850,000</b>	<b>826,000</b>	<b>289,000</b>	<b>3,678,098</b>
				<b>Domestic</b>	<b>413,388</b>	<b>1,713,098</b>	<b>850,000</b>	<b>826,000</b>	<b>289,000</b>	<b>3,678,098</b>
11				Domestic Funds	406,933	1,713,098	850,000	826,000	289,000	3,678,098
17				Foreign Finance Associated Costs	6,455					

**HEAD - 154 Minister of Rural Economic Affairs**

**02 - Development Activities**

**05 - Livestock Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				<b>Recurrent Expenditure</b>	<b>184,988</b>	<b>189,441</b>	<b>186,350</b>	<b>187,750</b>	<b>188,850</b>	<b>752,391</b>
				<b>Personal Emoluments</b>	<b>170,577</b>	<b>167,141</b>	<b>170,800</b>	<b>170,800</b>	<b>170,800</b>	<b>679,541</b>
	1001			Salaries and Wages	87,590	108,000	123,000	124,000	125,000	480,000
	1002			Overtime and Holiday Payments	997	1,000	1,800	1,800	1,800	6,400
	1003			Other Allowances	81,991	58,141	46,000	45,000	44,000	193,141
				<b>Travelling Expenses</b>	<b>1,100</b>	<b>2,000</b>	<b>2,500</b>	<b>2,850</b>	<b>3,200</b>	<b>10,550</b>
	1101			Domestic	1,100	1,000	1,000	1,250	1,500	4,750
	1102			Foreign		1,000	1,500	1,600	1,700	5,800
				<b>Supplies</b>	<b>2,528</b>	<b>6,050</b>	<b>4,050</b>	<b>4,400</b>	<b>4,750</b>	<b>19,250</b>
	1201			Stationery and Office Requisites	386	2,500	1,500	1,600	1,700	7,300
	1202			Fuel	2,075	3,500	2,500	2,750	3,000	11,750
	1203			Diets and Uniforms	67	50	50	50	50	200
				<b>Maintenance Expenditure</b>	<b>2,347</b>	<b>4,400</b>	<b>4,300</b>	<b>4,400</b>	<b>4,400</b>	<b>17,500</b>
	1301			Vehicles	1,792	3,500	3,400	3,500	3,500	13,900
	1302			Plant and Machinery	316	500	500	500	500	2,000
	1303			Buildings and Structures	238	400	400	400	400	1,600
				<b>Services</b>	<b>8,180</b>	<b>6,850</b>	<b>4,000</b>	<b>4,550</b>	<b>4,900</b>	<b>20,300</b>
	1401			Transport	1,200	600	1,000	1,100	1,100	3,800
	1402			Postal and Communication	1,397	1,750	1,000	1,100	1,100	4,950
	1403			Electricity & Water	2,163	3,000	1,000	1,100	1,200	6,300
	1409			Other	3,420	1,500	1,000	1,250	1,500	5,250
				<b>Transfers</b>	<b>256</b>	<b>3,000</b>	<b>700</b>	<b>750</b>	<b>800</b>	<b>5,250</b>
	1506			Property Loan Interest to Public Servants	256	3,000	700	750	800	5,250
				<b>Capital Expenditure</b>	<b>5,347,163</b>	<b>5,533,400</b>	<b>3,755,500</b>	<b>4,749,500</b>	<b>1,463,500</b>	<b>15,501,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,599</b>	<b>4,550</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>13,550</b>
	2001			Buildings and Structures	900	1,000	1,000	1,000	1,000	4,000
	2002			Plant, Machinery and Equipment	300	300	500	500	500	1,800
	2003			Vehicles	399	3,250	1,500	1,500	1,500	7,750
				<b>Acquisition of Capital Assets</b>	<b>46</b>	<b>2,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>13,000</b>
	2102			Furniture and Office Equipment		2,000	2,500	2,500	2,500	9,500
	2103			Plant, Machinery and Equipment	46	500	1,000	1,000	1,000	3,500
				<b>Capacity Building</b>	<b>718</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>7,000</b>
	2401			Staff Training	718	1,000	2,000	2,000	2,000	7,000
3				<b>Facilitation and Promotion of Liquid Milk Consumption</b>	<b>38,545</b>	<b>45,000</b>	<b>40,000</b>	<b>40,000</b>	<b>42,000</b>	<b>167,000</b>
	2502			Investments	38,545					
	2506			Infrastructure Development		45,000	40,000	40,000	42,000	167,000
4				<b>Establishment of Animal Breeder Farms</b>	<b>35,000</b>	<b>37,000</b>	<b>37,000</b>	<b>40,000</b>	<b>40,000</b>	<b>154,000</b>
	2502			Investments	35,000					
	2507			Research and Development		37,000	37,000	40,000	40,000	154,000
14				<b>Medium Term Livestock Development Programme</b>	<b>29,234</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>46,000</b>	<b>181,000</b>
	2502			Investments	29,234					
	2506			Infrastructure Development		45,000	45,000	45,000	46,000	181,000
15				<b>Importation of Dairy Animals</b>	<b>674,168</b>	<b>15,000</b>				<b>15,000</b>
	2302	12		On - Lending	108,660					
	2502			Investments	565,508					
		12			546,105					
		17			19,403					
	2506	17		Infrastructure Development		15,000				15,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
19				<b>Development of Small and Medium Scale Poultry Farming System</b>	<b>13,378</b>	<b>15,000</b>	<b>15,000</b>	<b>16,000</b>	<b>17,000</b>	<b>63,000</b>	
	2502			Investments	13,378						
	2506			Infrastructure Development		15,000	15,000	16,000	17,000	63,000	
23				<b>Swine Industry Development</b>	<b>9,352</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>	
	2502			Investments	9,352						
	2506			Infrastructure Development		10,000	10,000	10,000	10,000	40,000	
24				<b>Modernization of Processing Factories of Milco</b>	<b>702</b>						
	2302	12		On - Lending	702						
29				<b>Establishment of Dairy Processing Plant at Badalgama (GOSL/Denmark)</b>	<b>4,434,422</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>3,265,000</b>		<b>7,865,000</b>	
	2104			Buildings and Structures		2,300,000				2,300,000	
		12				2,000,000				2,000,000	
		17				300,000				300,000	
	2502	12		Investments	4,434,422						
	2507			Research and Development			2,300,000	3,265,000		5,565,000	
		12					2,000,000	3,000,000		5,000,000	
		17					300,000	265,000		565,000	
30				<b>Empowerment of Dairy Extention Services through Knowledge Updateing</b>		<b>4,000</b>				<b>4,000</b>	
	2507			Research and Development		4,000				4,000	
31				<b>National Food Production Programme</b>	<b>110,000</b>	<b>100,000</b>	<b>100,000</b>	<b>125,000</b>	<b>100,000</b>	<b>425,000</b>	
	2502			Investments	110,000						
	2509			Other		100,000	100,000	125,000	100,000	425,000	
32				<b>Improvement of Buffalo Milk Production through Genetic Upgrading</b>		<b>4,100</b>				<b>4,100</b>	
	2507			Research and Development		4,100				4,100	
33				<b>Importation of 20,000 Dairy Animals (GOLS/Australia)</b>		<b>2,100,000</b>				<b>2,100,000</b>	
	2506			Infrastructure Development		2,100,000				2,100,000	
		12				2,000,000				2,000,000	
		17				100,000				100,000	
34				<b>Development of Mini Dairy Cooperative Societies</b>		<b>440,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>4,040,000</b>	
	2506			Infrastructure Development		440,000	1,200,000	1,200,000	1,200,000	4,040,000	
		12				400,000	900,000	900,000	900,000	3,100,000	
		17				40,000	300,000	300,000	300,000	940,000	
35				<b>Promotion of Self Employed Private Artificial Insemination Technicians for Productivity Improvement</b>		<b>10,250</b>				<b>10,250</b>	
	2506			Infrastructure Development		10,250				10,250	
36				<b>Providing High Milk Producing Cows to Farmers</b>		<b>400,000</b>				<b>400,000</b>	
	2506			Infrastructure Development		400,000				400,000	
<b>Total Expenditure</b>					<b>5,532,151</b>	<b>5,722,841</b>	<b>3,941,850</b>	<b>4,937,250</b>	<b>1,652,350</b>	<b>16,254,291</b>	
<b>Total Financing</b>					<b>5,532,151</b>	<b>5,722,841</b>	<b>3,941,850</b>	<b>4,937,250</b>	<b>1,652,350</b>	<b>16,254,291</b>	
<b>Domestic</b>					<b>442,263</b>	<b>1,322,841</b>	<b>1,041,850</b>	<b>1,037,250</b>	<b>752,350</b>	<b>4,154,291</b>	
11	Domestic Funds				422,860	867,841	441,850	472,250	452,350	2,234,291	
17	Foreign Finance Associated Costs				19,403	455,000	600,000	565,000	300,000	1,920,000	
<b>Foreign</b>					<b>5,089,889</b>	<b>4,400,000</b>	<b>2,900,000</b>	<b>3,900,000</b>	<b>900,000</b>	<b>12,100,000</b>	
12	Foreign Loans				5,089,889	4,400,000	2,900,000	3,900,000	900,000	12,100,000	

## Head 292 - Department of Animal Production and Health

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
<b>Rs '000</b>						
<b>Recurrent Expenditure</b>	<b>498,146</b>	<b>515,710</b>	<b>540,700</b>	<b>556,750</b>	<b>570,800</b>	<b>2,183,960</b>
<b>Personal Emoluments</b>	<b>402,416</b>	<b>390,950</b>	<b>431,000</b>	<b>435,500</b>	<b>440,000</b>	<b>1,697,450</b>
Salaries and Wages	197,390	259,700	320,000	325,000	330,000	1,234,700
Overtime and Holiday Payments	4,099	4,100	5,000	5,500	6,000	20,600
Other Allowances	200,927	127,150	106,000	105,000	104,000	442,150
<b>Travelling Expenses</b>	<b>8,138</b>	<b>16,000</b>	<b>12,000</b>	<b>13,500</b>	<b>14,500</b>	<b>56,000</b>
Domestic	3,839	7,000	7,000	7,500	8,000	29,500
Foreign	4,300	9,000	5,000	6,000	6,500	26,500
<b>Supplies</b>	<b>23,609</b>	<b>31,500</b>	<b>24,500</b>	<b>28,700</b>	<b>32,050</b>	<b>116,750</b>
Stationery and Office Requisites	3,953	5,500	3,500	4,000	5,000	18,000
Fuel	5,141	8,000	5,000	6,500	6,750	26,250
Diets and Uniforms	9,837	12,000	12,000	13,500	15,000	52,500
Medical Supplies	270	500	500	700	800	2,500
Other	4,408	5,500	3,500	4,000	4,500	17,500
<b>Maintenance Expenditure</b>	<b>8,847</b>	<b>12,500</b>	<b>11,000</b>	<b>11,750</b>	<b>12,750</b>	<b>48,000</b>
Vehicles	7,599	8,500	8,500	8,500	8,750	34,250
Plant and Machinery	764	2,000	1,500	2,000	2,500	8,000
Buildings and Structures	484	2,000	1,000	1,250	1,500	5,750
<b>Services</b>	<b>44,346</b>	<b>53,600</b>	<b>50,800</b>	<b>54,800</b>	<b>58,000</b>	<b>217,200</b>
Transport	1,726	2,100	2,000	2,500	3,000	9,600
Postal and Communication	4,916	6,000	6,000	6,500	7,000	25,500
Electricity & Water	16,875	22,000	18,000	19,000	20,000	79,000
Rents and Local Taxes	888	1,500	1,800	1,800	2,000	7,100
Other	19,941	22,000	23,000	25,000	26,000	96,000
<b>Transfers</b>	<b>10,790</b>	<b>11,160</b>	<b>11,400</b>	<b>12,500</b>	<b>13,500</b>	<b>48,560</b>
Subscriptions and Contributions Fee	6,830	7,160	7,200	7,500	8,000	29,860
Property Loan Interest to Public Servants	3,960	4,000	4,200	5,000	5,500	18,700
<b>Capital Expenditure</b>	<b>510,480</b>	<b>626,500</b>	<b>1,165,000</b>	<b>1,162,000</b>	<b>1,064,000</b>	<b>4,017,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,071</b>	<b>19,500</b>	<b>60,000</b>	<b>63,000</b>	<b>71,000</b>	<b>213,500</b>
Buildings and Structures	7,916	10,000	40,000	40,000	45,000	135,000
Plant, Machinery and Equipment	1,661	3,000	10,000	11,000	12,000	36,000
Vehicles	6,493	6,500	10,000	12,000	14,000	42,500
<b>Acquisition of Capital Assets</b>	<b>12,450</b>	<b>20,000</b>	<b>75,000</b>	<b>75,000</b>	<b>76,500</b>	<b>246,500</b>
Furniture and Office Equipment	1,339	2,000	5,000	5,000	5,500	17,500
Plant, Machinery and Equipment	5,893	10,000	15,000	15,000	16,000	56,000
Buildings and Structures	4,762	6,000	50,000	50,000	50,000	156,000
Land and Land Improvements	457	2,000	5,000	5,000	5,000	17,000
<b>Capacity Building</b>	<b>13,991</b>	<b>16,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>106,000</b>
Staff Training	13,991	16,000	30,000	30,000	30,000	106,000
<b>Other Capital Expenditure</b>	<b>467,968</b>	<b>571,000</b>	<b>1,000,000</b>	<b>994,000</b>	<b>886,500</b>	<b>3,451,500</b>
Investments	467,968					
Research and Development		540,000	1,000,000	994,000	886,500	3,420,500
Other		31,000				31,000
<b>Total Expenditure</b>	<b>1,008,627</b>	<b>1,142,210</b>	<b>1,705,700</b>	<b>1,718,750</b>	<b>1,634,800</b>	<b>6,201,460</b>
<b>Total Financing</b>	<b>1,008,627</b>	<b>1,142,210</b>	<b>1,705,700</b>	<b>1,718,750</b>	<b>1,634,800</b>	<b>6,201,460</b>
Domestic	1,008,627	1,142,210	1,705,700	1,718,750	1,634,800	6,201,460

### Employment Profile

Category	Approved	Actual
Senior Level	193	141
Tertiary Level	21	17
Secondary Level	338	295
Primary Level	395	309
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>947</b>	<b>762</b>

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

## HEAD - 292 Department of Animal Production and Health

### 01 - Operational Activities

#### 01 - General Administration and Sector Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>498,146</b>	<b>515,710</b>	<b>540,700</b>	<b>556,750</b>	<b>570,800</b>	<b>2,183,960</b>
				<b>Personal Emoluments</b>	<b>402,416</b>	<b>390,950</b>	<b>431,000</b>	<b>435,500</b>	<b>440,000</b>	<b>1,697,450</b>
	1001			Salaries and Wages	197,390	259,700	320,000	325,000	330,000	1,234,700
	1002			Overtime and Holiday Payments	4,099	4,100	5,000	5,500	6,000	20,600
	1003			Other Allowances	200,927	127,150	106,000	105,000	104,000	442,150
				<b>Travelling Expenses</b>	<b>8,138</b>	<b>16,000</b>	<b>12,000</b>	<b>13,500</b>	<b>14,500</b>	<b>56,000</b>
	1101			Domestic	3,839	7,000	7,000	7,500	8,000	29,500
	1102			Foreign	4,300	9,000	5,000	6,000	6,500	26,500
				<b>Supplies</b>	<b>23,609</b>	<b>31,500</b>	<b>24,500</b>	<b>28,700</b>	<b>32,050</b>	<b>116,750</b>
	1201			Stationery and Office Requisites	3,953	5,500	3,500	4,000	5,000	18,000
	1202			Fuel	5,141	8,000	5,000	6,500	6,750	26,250
	1203			Diets and Uniforms	9,837	12,000	12,000	13,500	15,000	52,500
	1204			Medical Supplies	270	500	500	700	800	2,500
	1205			Other	4,408	5,500	3,500	4,000	4,500	17,500
				<b>Maintenance Expenditure</b>	<b>8,847</b>	<b>12,500</b>	<b>11,000</b>	<b>11,750</b>	<b>12,750</b>	<b>48,000</b>
	1301			Vehicles	7,599	8,500	8,500	8,500	8,750	34,250
	1302			Plant and Machinery	764	2,000	1,500	2,000	2,500	8,000
	1303			Buildings and Structures	484	2,000	1,000	1,250	1,500	5,750
				<b>Services</b>	<b>44,346</b>	<b>53,600</b>	<b>50,800</b>	<b>54,800</b>	<b>58,000</b>	<b>217,200</b>
	1401			Transport	1,726	2,100	2,000	2,500	3,000	9,600
	1402			Postal and Communication	4,916	6,000	6,000	6,500	7,000	25,500
	1403			Electricity & Water	16,875	22,000	18,000	19,000	20,000	79,000
	1404			Rents and Local Taxes	888	1,500	1,800	1,800	2,000	7,100
	1409			Other	19,941	22,000	23,000	25,000	26,000	96,000
				<b>Transfers</b>	<b>10,790</b>	<b>11,160</b>	<b>11,400</b>	<b>12,500</b>	<b>13,500</b>	<b>48,560</b>
	1505			Subscriptions and Contributions Fee	6,830	7,160	7,200	7,500	8,000	29,860
	1506			Property Loan Interest to Public Servants	3,960	4,000	4,200	5,000	5,500	18,700
				<b>Capital Expenditure</b>	<b>46,496</b>	<b>61,500</b>	<b>178,000</b>	<b>183,000</b>	<b>192,500</b>	<b>615,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,071</b>	<b>19,500</b>	<b>60,000</b>	<b>63,000</b>	<b>71,000</b>	<b>213,500</b>
	2001			Buildings and Structures	7,916	10,000	40,000	40,000	45,000	135,000
	2002			Plant, Machinery and Equipment	1,661	3,000	10,000	11,000	12,000	36,000
	2003			Vehicles	6,493	6,500	10,000	12,000	14,000	42,500
				<b>Acquisition of Capital Assets</b>	<b>12,450</b>	<b>20,000</b>	<b>75,000</b>	<b>75,000</b>	<b>76,500</b>	<b>246,500</b>
	2102			Furniture and Office Equipment	1,339	2,000	5,000	5,000	5,500	17,500
	2103			Plant, Machinery and Equipment	5,893	10,000	15,000	15,000	16,000	56,000
	2104			Buildings and Structures	4,762	6,000	50,000	50,000	50,000	156,000
	2105			Land and Land Improvements	457	2,000	5,000	5,000	5,000	17,000
				<b>Capacity Building</b>	<b>13,991</b>	<b>16,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>106,000</b>
	2401			Staff Training	13,991	16,000	30,000	30,000	30,000	106,000
1				<b>Quality Control and Quarantine Activities</b>	<b>3,984</b>	<b>6,000</b>	<b>13,000</b>	<b>15,000</b>	<b>15,000</b>	<b>49,000</b>
	2502			Investments	3,984					
	2507			Research and Development		6,000	13,000	15,000	15,000	49,000
				<b>Total Expenditure</b>	<b>544,642</b>	<b>577,210</b>	<b>718,700</b>	<b>739,750</b>	<b>763,300</b>	<b>2,798,960</b>
				<b>Total Financing</b>	<b>544,642</b>	<b>577,210</b>	<b>718,700</b>	<b>739,750</b>	<b>763,300</b>	<b>2,798,960</b>
				<b>Domestic</b>	<b>544,642</b>	<b>577,210</b>	<b>718,700</b>	<b>739,750</b>	<b>763,300</b>	<b>2,798,960</b>
11				Domestic Funds	544,642	577,210	718,700	739,750	763,300	2,798,960

**HEAD - 292 Department of Animal Production and Health**

**02 - Development Activities**

**02 - Animal Health and Livestock Research**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020
								Projections		Total
				<b>Capital Expenditure</b>	<b>175,351</b>	<b>164,000</b>	<b>500,000</b>	<b>499,000</b>	<b>399,500</b>	<b>1,562,500</b>
2				<b>Control of Contagious Diseases</b>	<b>52,000</b>	<b>35,000</b>	<b>40,000</b>	<b>50,000</b>	<b>60,000</b>	<b>185,000</b>
	2502			Investments	52,000					
	2507			Research and Development		35,000	40,000	50,000	60,000	185,000
4				<b>Livestock Health Improvement Programme</b>	<b>5,000</b>	<b>5,000</b>				<b>5,000</b>
	2502			Investments	5,000					
	2507			Research and Development		5,000				5,000
7				<b>Implementation of Livestock Research</b>	<b>24,521</b>	<b>27,000</b>	<b>35,000</b>	<b>35,000</b>	<b>50,000</b>	<b>147,000</b>
	2502			Investments	24,521					
	2507			Research and Development		27,000	35,000	35,000	50,000	147,000
10				<b>Production of Vaccine Against Foot and Mouth Disease Locally</b>	<b>24,791</b>	<b>25,000</b>	<b>25,000</b>	<b>30,000</b>	<b>35,000</b>	<b>115,000</b>
	2502			Investments	24,791					
	2507			Research and Development		25,000	25,000	30,000	35,000	115,000
11				<b>Establishment of Laboratory for VRI</b>	<b>13,706</b>	<b>10,000</b>	<b>5,000</b>			<b>15,000</b>
	2502			Investments	13,706					
	2507			Research and Development		10,000	5,000			15,000
13				<b>Expansion of Animal Health Surveillance</b>	<b>35,676</b>	<b>40,000</b>	<b>40,000</b>	<b>35,000</b>	<b>5,000</b>	<b>120,000</b>
	2502			Investments	35,676					
	2507			Research and Development		40,000	40,000	35,000	5,000	120,000
14				<b>Mastitis Control Programme</b>	<b>19,659</b>	<b>22,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>82,000</b>
	2502			Investments	19,659					
	2507			Research and Development		22,000	15,000	20,000	25,000	82,000
15				<b>Quality Assurance of Animal Origin Feed for Food Safety and Export Facilitation</b>			<b>70,000</b>	<b>103,000</b>		<b>173,000</b>
	2507			Research and Development			70,000	103,000		173,000
16				<b>Production of Compatible and High Quality Animal Vaccine Locally for Substitution of Vaccines Imported</b>			<b>94,000</b>	<b>45,000</b>	<b>43,500</b>	<b>182,500</b>
	2507			Research and Development			94,000	45,000	43,500	182,500
17				<b>Island Wide Rabies Control and Elimination Programme</b>			<b>100,000</b>	<b>150,000</b>	<b>155,000</b>	<b>405,000</b>
	2507			Research and Development			100,000	150,000	155,000	405,000
18				<b>Minimization of Risk of Disease to Humans and Livestock through Wildlife Disease Surveillance</b>			<b>50,000</b>	<b>5,000</b>		<b>55,000</b>
	2507			Research and Development			50,000	5,000		55,000
19				<b>Upgrading Poultry and Fish Disease Diagnosis and Surveillance Facilities at Veterinary Investigation Centers</b>			<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>78,000</b>
	2507			Research and Development			26,000	26,000	26,000	78,000
				<b>Total Expenditure</b>	<b>175,351</b>	<b>164,000</b>	<b>500,000</b>	<b>499,000</b>	<b>399,500</b>	<b>1,562,500</b>
				<b>Total Financing</b>	<b>175,351</b>	<b>164,000</b>	<b>500,000</b>	<b>499,000</b>	<b>399,500</b>	<b>1,562,500</b>
				<b>Domestic</b>	<b>175,351</b>	<b>164,000</b>	<b>500,000</b>	<b>499,000</b>	<b>399,500</b>	<b>1,562,500</b>
11				Domestic Funds	175,351	164,000	500,000	499,000	399,500	1,562,500

**HEAD - 292 Department of Animal Production and Health**

**02 - Development Activities**

**03 - Livestock Development and Training**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Capital Expenditure</b>	<b>288,633</b>	<b>401,000</b>	<b>487,000</b>	<b>480,000</b>	<b>472,000</b>	<b>1,840,000</b>	
1				<b>Increase the Availability of High Quality Heifer Calves</b>	<b>41,950</b>	<b>60,000</b>	<b>60,000</b>	<b>65,000</b>	<b>65,000</b>	<b>250,000</b>	
	2502			Investments	41,950						
	2507			Research and Development		60,000	60,000	65,000	65,000	250,000	
2				<b>Improvement of Services Delivery System of Field Veterinary Office</b>	<b>63,687</b>	<b>125,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>725,000</b>	
	2502			Investments	63,687						
	2507			Research and Development		125,000	200,000	200,000	200,000	725,000	
5				<b>Animal Identification and Traceability System</b>	<b>14,922</b>	<b>15,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>63,000</b>	
	2502			Investments	14,922						
	2507			Research and Development		15,000	16,000	16,000	16,000	63,000	
6				<b>Expansion and Modernization of Animal Quarantine Units</b>	<b>14,931</b>	<b>10,000</b>	<b>10,000</b>			<b>20,000</b>	
	2502			Investments	14,931						
	2507			Research and Development		10,000	10,000			20,000	
7				<b>Livestock Breeding Project</b>	<b>111,992</b>	<b>150,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>675,000</b>	
	2502			Investments	111,992						
	2507			Research and Development		150,000	175,000	175,000	175,000	675,000	
8				<b>Establishment of Livestock Technology Park</b>	<b>3,875</b>	<b>5,000</b>				<b>5,000</b>	
	2502			Investments	3,875						
	2507			Research and Development		5,000				5,000	
12				<b>Export Facilitation of Chicken Meat and Eggs Through Poultry Health Management</b>	<b>8,578</b>	<b>12,000</b>	<b>12,000</b>	<b>10,000</b>		<b>34,000</b>	
	2502			Investments	8,578						
	2507			Research and Development			12,000	10,000		22,000	
	2509			Other		12,000				12,000	
13				<b>Exploring Commercial Fodder Production for Dairy Development</b>	<b>3,880</b>	<b>5,000</b>				<b>5,000</b>	
	2502			Investments	3,880						
	2507			Research and Development		5,000				5,000	
14				<b>Skills Sector Development Programme (GOSL/ADB)</b>	<b>24,818</b>						
	2502			Investments	24,818						
16				<b>Establishment of Feed Milling Training Facility at Sri Lanka School of Animal Husbandry</b>		<b>19,000</b>	<b>10,000</b>	<b>10,000</b>	<b>12,000</b>	<b>51,000</b>	
	2507			Research and Development			10,000	10,000	12,000	32,000	
	2509			Other		19,000				19,000	
17				<b>Strengthening Capacity of Production of Animal Husbandry Diploma Holders</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>12,000</b>	
	2507			Research and Development			4,000	4,000	4,000	12,000	
				<b>Total Expenditure</b>	<b>288,633</b>	<b>401,000</b>	<b>487,000</b>	<b>480,000</b>	<b>472,000</b>	<b>1,840,000</b>	
				<b>Total Financing</b>	<b>288,633</b>	<b>401,000</b>	<b>487,000</b>	<b>480,000</b>	<b>472,000</b>	<b>1,840,000</b>	
				<b>Domestic</b>	<b>288,633</b>	<b>401,000</b>	<b>487,000</b>	<b>480,000</b>	<b>472,000</b>	<b>1,840,000</b>	
11				Domestic Funds	288,633	401,000	487,000	480,000	472,000	1,840,000	



**Ministry of Provincial Councils and Local  
Government**



**ESTIMATES 2018**  
**Ministry of Provincial Councils and Local Government**

**Key Functions**

Formulation of policies, programs and projects, monitoring and evaluation in regard to the subjects of Provincial Councils and Local Government

Regulation of activities relevant to Provincial Councils

Training of members, officers and employees of Provincial Councils and Local Government Authorities

Government functions related to local authorities

Grant of credit facilities to local government authorities for development of public utilities

Conduct of research on all aspects of administration of provincial and local government authorities

**Provincial Councils**

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

**Statutory Boards / Institutions**

Sri Lanka Institute of Local Governance  
Local Loans and Development Fund

## Ministry of Provincial Councils and Local Government

### (a) Outcome of the Ministry

Achieve balanced socio economic development among provinces and regions.

### (b) General Information

#### (i) Distribution of Local Authorities by Province

Province	Municipal Councils	Urban Councils	Pradeshiya Sabhas	Total Local Authorities
Western	7	14	27	48
Central	4	6	33	43
Southern	3	4	42	49
Northern	1	5	28	34
North Western	1	3	29	33
North Central	1	0	25	26
Uva	2	1	25	28
Sabaragamuwa	1	3	25	29
Eastern	3	5	37	45
<b>Total</b>	<b>23</b>	<b>41</b>	<b>271</b>	<b>335</b>

Source: Finance Commission

#### (ii) Basic Information about Provinces

Province	Area (Sq. KMs)	Population (2015 Census) ('000)	Provincial share of GDP at Current Prices (%) - 2014
Western	3,684	5,979	41.97
Central	5,674	2,658	10.43
Southern	5,544	2,556	10.80
Northern	8,884	1,094	3.57
North Western	7,888	2,448	10.69
North Central	10,472	1,312	5.08
Uva	8,500	1,316	4.97
Sabaragamuwa	4,968	1,988	6.69
Eastern	9,996	1,615	5.80
<b>Total</b>	<b>65,610</b>	<b>20,966</b>	<b>100.00</b>

Source: Finance Commission

### (c) Major Projects

Name of the Project	2018 Provision (Rs. Mn.)	Target for 2018	KPI	Major Targets of SDG
Greater Colombo Waste Water Management/Investment /Improvement Project (GOSL/ADB/EIB)	5,030	Rehabilitating 10 km sewer lines/Condition assessment of 108 km of sewer lines/Laying 40 km new sewer lines in uncovered areas	% reduction of public complaints on sewer faults/ % length of surveyed and rehabilitate sewer system	6. improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally, 11.3 enhance inclusive and sustainable urbanization
Transforming School Education as the Foundation of a knowledge hub (GOSL/WB/Aus Aid)	483	Improvement of learning environment in selected schools	% increase in student survival rate	4.1 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.5 eliminate gender disparities in education and ensure equal access to all levels of education
Second Health Sector Development Project (GOSL/WB)	2,931	Providing Maternal Child Care, Quality Management Unit and Emergency Treatment Unit for selected hospitals	% increase in health facilities with ETUs, QMUs and MCHs	3.1 reduce maternal mortality, 3.2 end preventable deaths of newborns and children under 5 years of age
Local Government Enhancement Sector Project (GOSL/ADB)	2,300	Providing 41000 new water connections/ Establishing front offices in selected Local Authorities	% increase in access to pipe born water for number of citizen selected / % reduction of public complaints	6.1 achieve universal and equitable access to safe and affordable drinking water for all
Solid Waste Management Project (GOSL/Korea)	1,230	Providing 100 waste disposal compactors to LAs/Constructing 9 compost manufacturing plants	% increased in solid waste turning in to compost/ % increase of solid waste collected in systematic ways	11.6 reduce the adverse per capita environmental impact of cities, including waste management
Construction of Rural Bridges Project (GOSL/UK/Netherlands)	2,225	Constructing 1000 rural bridges	Number of bridges constructed	9.1 develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

#### (d) Employment Profile

Institution	Senior Level (A)	Tertiary Level (B)	Secondary level (C)	Preliminary Level (D)	Total
Ministry of Provincial Councils & Local Government	28	3	134	78	243
Western Provincial Council	3,268	2,546	49,122	20,872	75,808
Central Provincial Council	1,571	2,115	36,950	10,321	50,957
Southern Provincial Council	1,526	1,391	31,697	9,798	44,412
Northern Provincial Council	1,207	1,256	20,629	9,590	32,682
North Western Provincial Council	1,488	1,755	31,006	10,522	44,771
North Central Provincial Council	858	959	19,678	5,428	26,923
Uva Provincial Council	915	973	23,972	7,451	33,311
Sabaragamuwa Provincial Council	1,142	1,322	26,617	5,154	34,235
Eastern Provincial Council	1,233	3,382	22,679	6,868	34,252
Sri Lanka Institute of Local Governance	8	4	16	9	37
<b>Total</b>	<b>13,244</b>	<b>15,706</b>	<b>262,590</b>	<b>86,091</b>	<b>377,631</b>

## Ministry of Provincial Councils and Local Government

### Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>170,168,262</b>	<b>166,909,757</b>	<b>176,217,379</b>	<b>185,292,210</b>	<b>200,323,825</b>	<b>728,743,171</b>
<b>Personal Emoluments</b>	<b>140,299</b>	<b>130,650</b>	<b>137,100</b>	<b>158,110</b>	<b>180,200</b>	<b>606,060</b>
Salaries and Wages	62,153	85,500	93,800	117,800	150,200	447,300
Overtime and Holiday Payments	5,382	5,950	5,500	6,100	7,400	24,950
Other Allowances	72,764	39,200	37,800	34,210	22,600	133,810
<b>Travelling Expenses</b>	<b>3,774</b>	<b>5,700</b>	<b>4,100</b>	<b>4,500</b>	<b>4,900</b>	<b>19,200</b>
Domestic	1,796	2,500	1,600	1,800	2,000	7,900
Foreign	1,978	3,200	2,500	2,700	2,900	11,300
<b>Supplies</b>	<b>24,682</b>	<b>24,700</b>	<b>18,200</b>	<b>19,500</b>	<b>20,975</b>	<b>83,375</b>
Stationery and Office Requisites	7,690	5,500	6,000	6,450	6,900	24,850
Fuel	14,889	18,000	11,500	12,100	12,750	54,350
Diets and Uniforms	132	200	200	250	325	975
Other	1,970	1,000	500	700	1,000	3,200
<b>Maintenance Expenditure</b>	<b>19,478</b>	<b>22,500</b>	<b>18,000</b>	<b>19,900</b>	<b>21,800</b>	<b>82,200</b>
Vehicles	17,158	19,000	15,500	17,000	18,500	70,000
Plant and Machinery	2,091	2,500	2,000	2,300	2,550	9,350
Buildings and Structures	229	1,000	500	600	750	2,850
<b>Services</b>	<b>38,020</b>	<b>40,663</b>	<b>37,500</b>	<b>39,750</b>	<b>42,000</b>	<b>159,913</b>
Transport	3,080	5,150	5,400	5,700	6,000	22,250
Postal and Communication	7,326	8,600	7,000	7,300	7,600	30,500
Electricity & Water	8,786	11,400	8,800	9,250	9,700	39,150
Rents and Local Taxes	673	1,000	800	900	1,000	3,700
Other	18,155	14,513	15,500	16,600	17,700	64,313
<b>Transfers</b>	<b>169,942,011</b>	<b>166,685,044</b>	<b>176,002,379</b>	<b>185,050,300</b>	<b>200,053,750</b>	<b>727,791,473</b>
Public Institutions	34,000	35,000	44,000	46,500	49,500	175,000
Subscriptions and Contributions Fee		3,000	1,800	2,000	2,250	9,050
Property Loan Interest to Public Servants	1,591	2,000	1,700	1,800	2,000	7,500
Grants to Provincial Councils	169,038,358	164,705,044	174,754,879	184,000,000	199,000,000	722,459,923
Other	868,062	1,940,000	1,200,000	1,000,000	1,000,000	5,140,000
<b>Other Recurrent Expenditure</b>		<b>500</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>950</b>
Implementation of the Official Languages Policy		500	100	150	200	950
<b>Capital Expenditure</b>	<b>50,920,697</b>	<b>79,250,247</b>	<b>42,000,000</b>	<b>52,558,120</b>	<b>52,084,150</b>	<b>225,892,517</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,260</b>	<b>34,600</b>	<b>11,800</b>	<b>10,350</b>	<b>9,900</b>	<b>66,650</b>
Buildings and Structures	12,045	28,500	6,000	4,900	4,300	43,700
Plant, Machinery and Equipment	607	800	800	950	1,100	3,650
Vehicles	3,609	5,300	5,000	4,500	4,500	19,300
<b>Acquisition of Capital Assets</b>	<b>40,190</b>	<b>46,500</b>	<b>4,000</b>	<b>3,250</b>	<b>3,500</b>	<b>57,250</b>
Vehicles	35,784	42,000				42,000
Furniture and Office Equipment	3,000	2,000	2,000	1,600	1,750	7,350
Plant, Machinery and Equipment	1,406	2,500	2,000	1,650	1,750	7,900
<b>Capital Transfers</b>	<b>18,940,437</b>	<b>47,074,674</b>	<b>26,661,080</b>	<b>40,565,000</b>	<b>48,268,000</b>	<b>162,568,754</b>
Public Institutions	18,429	57,250	30,000	40,000	35,000	162,250
Development Assistance	3,709,885	12,547,800	2,095,000	5,525,000	6,233,000	26,400,800
Grants to Provincial Councils	15,212,123	34,469,624	24,536,080	35,000,000	42,000,000	136,005,704
<b>Acquisition of Financial Assets</b>			<b>411,000</b>	<b>206,570</b>		<b>617,570</b>
On - Lending			411,000	206,570		617,570
<b>Capacity Building</b>	<b>1,422</b>	<b>2,500</b>	<b>2,000</b>	<b>2,500</b>	<b>2,750</b>	<b>9,750</b>
Staff Training	1,422	2,500	2,000	2,500	2,750	9,750

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
<b>Other Capital Expenditure</b>	<b>31,922,388</b>	<b>32,091,973</b>	<b>14,910,120</b>	<b>11,770,450</b>	<b>3,800,000</b>	<b>62,572,543</b>
Investments	17,247,120					
Contribution to Provincial Councils	14,675,268	16,748,698	7,566,120	5,800,000	3,800,000	33,914,818
Infrastructure Development		15,343,275	7,344,000	5,970,450		28,657,725
<b>Total Expenditure</b>	<b>221,088,960</b>	<b>246,160,004</b>	<b>218,217,379</b>	<b>237,850,330</b>	<b>252,407,975</b>	<b>954,635,688</b>
<b>Total Financing</b>	<b>221,088,960</b>	<b>246,160,004</b>	<b>218,217,379</b>	<b>237,850,330</b>	<b>252,407,975</b>	<b>954,635,688</b>
Domestic	192,513,377	219,102,944	204,719,149	225,521,370	245,907,975	895,251,438
Foreign	28,575,583	27,057,060	13,498,230	12,328,960	6,500,000	59,384,250

Provincial Revenue has not been considered in estimating the Grants to the Provincial Councils.

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

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
<b>155-</b>	<b>Minister of Provincial Councils and Local Government</b>						
	<b>Operational Activities</b>	<b>337,360</b>	<b>405,563</b>	<b>310,300</b>	<b>348,310</b>	<b>374,975</b>	<b>1,439,148</b>
	Recurrent Expenditure	261,842	264,713	262,500	292,210	323,825	1,143,248
	Capital Expenditure	75,517	140,850	47,800	56,100	51,150	295,900
	<b>Development Activities</b>	<b>25,642,623</b>	<b>37,204,543</b>	<b>14,802,300</b>	<b>18,502,020</b>	<b>11,033,000</b>	<b>81,541,863</b>
	Recurrent Expenditure	868,062	1,940,000	1,200,000	1,000,000	1,000,000	5,140,000
	Capital Expenditure	24,774,561	35,264,543	13,602,300	17,502,020	10,033,000	76,401,863
	<b>Total Expenditure</b>	<b>25,979,983</b>	<b>37,610,106</b>	<b>15,112,600</b>	<b>18,850,330</b>	<b>11,407,975</b>	<b>82,981,011</b>
	Recurrent Expenditure	1,129,904	2,204,713	1,462,500	1,292,210	1,323,825	6,283,248
	Capital Expenditure	24,850,078	35,405,393	13,650,100	17,558,120	10,084,150	76,697,763
<b>312-</b>	<b>Western Provincial Council</b>						
	<b>Operational Activities</b>	<b>21,743,786</b>	<b>14,891,011</b>	<b>14,261,191</b>	<b>15,015,656</b>	<b>16,239,758</b>	<b>60,407,616</b>
	Recurrent Expenditure	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758	60,407,616
	<b>Development Activities</b>	<b>2,194,000</b>	<b>4,103,356</b>	<b>1,968,295</b>	<b>2,226,000</b>	<b>2,671,200</b>	<b>10,968,851</b>
	Capital Expenditure	2,194,000	4,103,356	1,968,295	2,226,000	2,671,200	10,968,851
	<b>Total Expenditure</b>	<b>23,937,786</b>	<b>18,994,367</b>	<b>16,229,486</b>	<b>17,241,656</b>	<b>18,910,958</b>	<b>71,376,467</b>
	Recurrent Expenditure	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758	60,407,616
	Capital Expenditure	2,194,000	4,103,356	1,968,295	2,226,000	2,671,200	10,968,851
<b>313-</b>	<b>Central Provincial Council</b>						
	<b>Operational Activities</b>	<b>23,374,869</b>	<b>23,154,632</b>	<b>25,383,296</b>	<b>26,726,158</b>	<b>28,904,921</b>	<b>104,169,007</b>
	Recurrent Expenditure	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921	104,169,007
	<b>Development Activities</b>	<b>2,483,774</b>	<b>5,074,488</b>	<b>2,809,707</b>	<b>3,402,000</b>	<b>4,082,400</b>	<b>15,368,595</b>
	Capital Expenditure	2,483,774	5,074,488	2,809,707	3,402,000	4,082,400	15,368,595
	<b>Total Expenditure</b>	<b>25,858,643</b>	<b>28,229,120</b>	<b>28,193,003</b>	<b>30,128,158</b>	<b>32,987,321</b>	<b>119,537,602</b>
	Recurrent Expenditure	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921	104,169,007
	Capital Expenditure	2,483,774	5,074,488	2,809,707	3,402,000	4,082,400	15,368,595
<b>314-</b>	<b>Southern Provincial Council</b>						
	<b>Operational Activities</b>	<b>20,507,843</b>	<b>20,846,816</b>	<b>22,857,746</b>	<b>24,066,998</b>	<b>26,028,981</b>	<b>93,800,541</b>
	Recurrent Expenditure	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981	93,800,541
	<b>Development Activities</b>	<b>2,200,415</b>	<b>4,762,758</b>	<b>2,795,253</b>	<b>3,398,500</b>	<b>4,078,200</b>	<b>15,034,711</b>
	Capital Expenditure	2,200,415	4,762,758	2,795,253	3,398,500	4,078,200	15,034,711
	<b>Total Expenditure</b>	<b>22,708,258</b>	<b>25,609,574</b>	<b>25,652,999</b>	<b>27,465,498</b>	<b>30,107,181</b>	<b>108,835,252</b>
	Recurrent Expenditure	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981	93,800,541
	Capital Expenditure	2,200,415	4,762,758	2,795,253	3,398,500	4,078,200	15,034,711
<b>315-</b>	<b>Northern Provincial Council</b>						
	<b>Operational Activities</b>	<b>16,757,181</b>	<b>16,992,526</b>	<b>18,650,939</b>	<b>19,637,636</b>	<b>21,238,531</b>	<b>76,519,632</b>
	Recurrent Expenditure	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
	<b>Development Activities</b>	<b>6,037,577</b>	<b>8,143,212</b>	<b>3,823,122</b>	<b>4,823,000</b>	<b>5,787,600</b>	<b>22,576,934</b>
	Capital Expenditure	6,037,577	8,143,212	3,823,122	4,823,000	5,787,600	22,576,934
	<b>Total Expenditure</b>	<b>22,794,758</b>	<b>25,135,738</b>	<b>22,474,061</b>	<b>24,460,636</b>	<b>27,026,131</b>	<b>99,096,566</b>
	Recurrent Expenditure	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
	Capital Expenditure	6,037,577	8,143,212	3,823,122	4,823,000	5,787,600	22,576,934

Head No	Description	Rs '000					
		2016	2017	2018	2019	2020	2017 - 2020
			Revised Budget	Estimate	Projections		Total
<b>316-</b>	<b>North Western Provincial Council</b>						
	<b>Operational Activities</b>	<b>20,822,898</b>	<b>21,712,188</b>	<b>21,991,376</b>	<b>23,154,794</b>	<b>25,042,413</b>	<b>91,900,771</b>
	Recurrent Expenditure	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771
	<b>Development Activities</b>	<b>2,831,353</b>	<b>4,017,557</b>	<b>2,923,934</b>	<b>3,573,500</b>	<b>4,288,200</b>	<b>14,803,191</b>
	Capital Expenditure	2,831,353	4,017,557	2,923,934	3,573,500	4,288,200	14,803,191
	<b>Total Expenditure</b>	<b>23,654,251</b>	<b>25,729,745</b>	<b>24,915,310</b>	<b>26,728,294</b>	<b>29,330,613</b>	<b>106,703,962</b>
	Recurrent Expenditure	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771
	Capital Expenditure	2,831,353	4,017,557	2,923,934	3,573,500	4,288,200	14,803,191
<b>317-</b>	<b>North Central Provincial Council</b>						
	<b>Operational Activities</b>	<b>14,174,082</b>	<b>13,753,650</b>	<b>14,706,613</b>	<b>15,484,642</b>	<b>16,746,977</b>	<b>60,691,882</b>
	Recurrent Expenditure	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882
	<b>Development Activities</b>	<b>2,950,028</b>	<b>4,500,430</b>	<b>3,393,314</b>	<b>4,214,000</b>	<b>5,056,800</b>	<b>17,164,544</b>
	Capital Expenditure	2,950,028	4,500,430	3,393,314	4,214,000	5,056,800	17,164,544
	<b>Total Expenditure</b>	<b>17,124,110</b>	<b>18,254,080</b>	<b>18,099,927</b>	<b>19,698,642</b>	<b>21,803,777</b>	<b>77,856,426</b>
	Recurrent Expenditure	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882
	Capital Expenditure	2,950,028	4,500,430	3,393,314	4,214,000	5,056,800	17,164,544
<b>318-</b>	<b>Uva Provincial Council</b>						
	<b>Operational Activities</b>	<b>16,422,341</b>	<b>15,922,098</b>	<b>15,711,401</b>	<b>16,542,587</b>	<b>17,891,167</b>	<b>66,067,253</b>
	Recurrent Expenditure	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167	66,067,253
	<b>Development Activities</b>	<b>2,165,498</b>	<b>4,546,520</b>	<b>3,855,397</b>	<b>4,896,500</b>	<b>5,875,800</b>	<b>19,174,217</b>
	Capital Expenditure	2,165,498	4,546,520	3,855,397	4,896,500	5,875,800	19,174,217
	<b>Total Expenditure</b>	<b>18,587,839</b>	<b>20,468,618</b>	<b>19,566,798</b>	<b>21,439,087</b>	<b>23,766,967</b>	<b>85,241,470</b>
	Recurrent Expenditure	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167	66,067,253
	Capital Expenditure	2,165,498	4,546,520	3,855,397	4,896,500	5,875,800	19,174,217
<b>319-</b>	<b>Sabaragamuwa Provincial Council</b>						
	<b>Operational Activities</b>	<b>18,219,223</b>	<b>19,213,281</b>	<b>21,441,495</b>	<b>22,575,822</b>	<b>24,416,243</b>	<b>87,646,841</b>
	Recurrent Expenditure	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841
	<b>Development Activities</b>	<b>2,343,460</b>	<b>4,555,791</b>	<b>3,199,645</b>	<b>3,972,500</b>	<b>4,767,000</b>	<b>16,494,936</b>
	Capital Expenditure	2,343,460	4,555,791	3,199,645	3,972,500	4,767,000	16,494,936
	<b>Total Expenditure</b>	<b>20,562,683</b>	<b>23,769,072</b>	<b>24,641,140</b>	<b>26,548,322</b>	<b>29,183,243</b>	<b>104,141,777</b>
	Recurrent Expenditure	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841
	Capital Expenditure	2,343,460	4,555,791	3,199,645	3,972,500	4,767,000	16,494,936
<b>321-</b>	<b>Eastern Provincial Council</b>						
	<b>Operational Activities</b>	<b>17,016,135</b>	<b>18,218,842</b>	<b>19,750,822</b>	<b>20,795,707</b>	<b>22,491,009</b>	<b>81,256,380</b>
	Recurrent Expenditure	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
	<b>Development Activities</b>	<b>2,864,515</b>	<b>4,140,742</b>	<b>3,581,233</b>	<b>4,494,000</b>	<b>5,392,800</b>	<b>17,608,775</b>
	Capital Expenditure	2,864,515	4,140,742	3,581,233	4,494,000	5,392,800	17,608,775
	<b>Total Expenditure</b>	<b>19,880,650</b>	<b>22,359,584</b>	<b>23,332,055</b>	<b>25,289,707</b>	<b>27,883,809</b>	<b>98,865,155</b>
	Recurrent Expenditure	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
	Capital Expenditure	2,864,515	4,140,742	3,581,233	4,494,000	5,392,800	17,608,775
	<b>Grand Total</b>	<b>221,088,960</b>	<b>246,160,004</b>	<b>218,217,379</b>	<b>237,850,330</b>	<b>252,407,975</b>	<b>954,635,688</b>
	<b>Total Recurrent</b>	<b>170,168,262</b>	<b>166,909,757</b>	<b>176,217,379</b>	<b>185,292,210</b>	<b>200,323,825</b>	<b>728,743,171</b>
	<b>Total Capital</b>	<b>50,920,697</b>	<b>79,250,247</b>	<b>42,000,000</b>	<b>52,558,120</b>	<b>52,084,150</b>	<b>225,892,517</b>

## Head 155 - Minister of Provincial Councils and Local Government

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
<b>Recurrent Expenditure</b>	<b>1,129,904</b>	<b>2,204,713</b>	<b>1,462,500</b>	<b>1,292,210</b>	<b>1,323,825</b>	<b>6,283,248</b>
<b>Personal Emoluments</b>	<b>140,299</b>	<b>130,650</b>	<b>137,100</b>	<b>158,110</b>	<b>180,200</b>	<b>606,060</b>
Salaries and Wages	62,153	85,500	93,800	117,800	150,200	447,300
Overtime and Holiday Payments	5,382	5,950	5,500	6,100	7,400	24,950
Other Allowances	72,764	39,200	37,800	34,210	22,600	133,810
<b>Travelling Expenses</b>	<b>3,774</b>	<b>5,700</b>	<b>4,100</b>	<b>4,500</b>	<b>4,900</b>	<b>19,200</b>
Domestic	1,796	2,500	1,600	1,800	2,000	7,900
Foreign	1,978	3,200	2,500	2,700	2,900	11,300
<b>Supplies</b>	<b>24,682</b>	<b>24,700</b>	<b>18,200</b>	<b>19,500</b>	<b>20,975</b>	<b>83,375</b>
Stationery and Office Requisites	7,690	5,500	6,000	6,450	6,900	24,850
Fuel	14,889	18,000	11,500	12,100	12,750	54,350
Diets and Uniforms	132	200	200	250	325	975
Other	1,970	1,000	500	700	1,000	3,200
<b>Maintenance Expenditure</b>	<b>19,478</b>	<b>22,500</b>	<b>18,000</b>	<b>19,900</b>	<b>21,800</b>	<b>82,200</b>
Vehicles	17,158	19,000	15,500	17,000	18,500	70,000
Plant and Machinery	2,091	2,500	2,000	2,300	2,550	9,350
Buildings and Structures	229	1,000	500	600	750	2,850
<b>Services</b>	<b>38,020</b>	<b>40,663</b>	<b>37,500</b>	<b>39,750</b>	<b>42,000</b>	<b>159,913</b>
Transport	3,080	5,150	5,400	5,700	6,000	22,250
Postal and Communication	7,326	8,600	7,000	7,300	7,600	30,500
Electricity & Water	8,786	11,400	8,800	9,250	9,700	39,150
Rents and Local Taxes	673	1,000	800	900	1,000	3,700
Other	18,155	14,513	15,500	16,600	17,700	64,313
<b>Transfers</b>	<b>903,653</b>	<b>1,980,000</b>	<b>1,247,500</b>	<b>1,050,300</b>	<b>1,053,750</b>	<b>5,331,550</b>
Public Institutions	34,000	35,000	44,000	46,500	49,500	175,000
Subscriptions and Contributions Fee		3,000	1,800	2,000	2,250	9,050
Property Loan Interest to Public Servants	1,591	2,000	1,700	1,800	2,000	7,500
Other	868,062	1,940,000	1,200,000	1,000,000	1,000,000	5,140,000
<b>Other Recurrent Expenditure</b>		<b>500</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>950</b>
Implementation of the Official Languages Policy		500	100	150	200	950
<b>Capital Expenditure</b>	<b>24,850,078</b>	<b>35,405,393</b>	<b>13,650,100</b>	<b>17,558,120</b>	<b>10,084,150</b>	<b>76,697,763</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,260</b>	<b>34,600</b>	<b>11,800</b>	<b>10,350</b>	<b>9,900</b>	<b>66,650</b>
Buildings and Structures	12,045	28,500	6,000	4,900	4,300	43,700
Plant, Machinery and Equipment	607	800	800	950	1,100	3,650
Vehicles	3,609	5,300	5,000	4,500	4,500	19,300
<b>Acquisition of Capital Assets</b>	<b>40,190</b>	<b>46,500</b>	<b>4,000</b>	<b>3,250</b>	<b>3,500</b>	<b>57,250</b>
Vehicles	35,784	42,000				42,000
Furniture and Office Equipment	3,000	2,000	2,000	1,600	1,750	7,350
Plant, Machinery and Equipment	1,406	2,500	2,000	1,650	1,750	7,900
<b>Capital Transfers</b>	<b>3,728,314</b>	<b>12,605,050</b>	<b>2,125,000</b>	<b>5,565,000</b>	<b>6,268,000</b>	<b>26,563,050</b>
Public Institutions	18,429	57,250	30,000	40,000	35,000	162,250
Development Assistance	3,709,885	12,547,800	2,095,000	5,525,000	6,233,000	26,400,800
<b>Acquisition of Financial Assets</b>			<b>411,000</b>	<b>206,570</b>		<b>617,570</b>
On - Lending			411,000	206,570		617,570
<b>Capacity Building</b>	<b>1,422</b>	<b>2,500</b>	<b>2,000</b>	<b>2,500</b>	<b>2,750</b>	<b>9,750</b>
Staff Training	1,422	2,500	2,000	2,500	2,750	9,750
<b>Other Capital Expenditure</b>	<b>21,063,892</b>	<b>22,716,743</b>	<b>11,096,300</b>	<b>11,770,450</b>	<b>3,800,000</b>	<b>49,383,493</b>
Investments	17,247,120					
Contribution to Provincial Councils	3,816,772	7,373,468	3,752,300	5,800,000	3,800,000	20,725,768
Infrastructure Development		15,343,275	7,344,000	5,970,450		28,657,725
<b>Total Expenditure</b>	<b>25,979,983</b>	<b>37,610,106</b>	<b>15,112,600</b>	<b>18,850,330</b>	<b>11,407,975</b>	<b>82,981,011</b>

<b>Total Financing</b>	<b>25,979,983</b>	<b>37,610,106</b>	<b>15,112,600</b>	<b>18,850,330</b>	<b>11,407,975</b>	<b>82,981,011</b>
Domestic	6,949,027	18,840,326	5,423,800	6,521,370	4,907,975	35,693,471
Foreign	19,030,956	18,769,780	9,688,800	12,328,960	6,500,000	47,287,540

### Employment Profile

Category	Approved	Actual
Senior Level	49	36
Tertiary Level	7	7
Secondary Level	174	150
Primary Level	74	87
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>304</b>	<b>280</b>

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

**HEAD - 155 Minister of Provincial Councils and Local Government**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				<b>Recurrent Expenditure</b>	<b>46,333</b>	<b>47,500</b>	<b>26,400</b>	<b>29,910</b>	<b>33,925</b>	<b>137,735</b>
				<b>Personal Emoluments</b>	<b>23,883</b>	<b>19,500</b>	<b>11,400</b>	<b>13,110</b>	<b>15,200</b>	<b>59,210</b>
	1001			Salaries and Wages	11,091	10,500	5,800	7,800	10,200	34,300
	1002			Overtime and Holiday Payments	2,575	2,800	1,900	2,100	2,400	9,200
	1003			Other Allowances	10,217	6,200	3,700	3,210	2,600	15,710
				<b>Travelling Expenses</b>	<b>2,292</b>	<b>3,000</b>	<b>1,600</b>	<b>1,800</b>	<b>2,000</b>	<b>8,400</b>
	1101			Domestic	1,298	1,000	600	700	800	3,100
	1102			Foreign	993	2,000	1,000	1,100	1,200	5,300
				<b>Supplies</b>	<b>9,968</b>	<b>10,600</b>	<b>5,550</b>	<b>5,900</b>	<b>6,325</b>	<b>28,375</b>
	1201			Stationery and Office Requisites	1,493	1,500	1,000	1,250	1,500	5,250
	1202			Fuel	7,468	9,000	4,500	4,600	4,750	22,850
	1203			Diets and Uniforms	32	100	50	50	75	275
	1205			Other	974					
				<b>Maintenance Expenditure</b>	<b>4,987</b>	<b>6,500</b>	<b>3,250</b>	<b>3,900</b>	<b>4,600</b>	<b>18,250</b>
	1301			Vehicles	4,695	5,000	2,500	3,000	3,500	14,000
	1302			Plant and Machinery	292	1,000	500	600	700	2,800
	1303			Buildings and Structures		500	250	300	400	1,450
				<b>Services</b>	<b>5,204</b>	<b>7,900</b>	<b>4,600</b>	<b>5,200</b>	<b>5,800</b>	<b>23,500</b>
	1401			Transport	131	1,650	1,800	1,900	2,000	7,350
	1402			Postal and Communication	1,863	2,600	1,000	1,200	1,400	6,200
	1403			Electricity & Water	1,561	1,900	1,300	1,500	1,700	6,400
	1409			Other	1,648	1,750	500	600	700	3,550
				<b>Capital Expenditure</b>	<b>38,794</b>	<b>70,000</b>	<b>5,200</b>	<b>4,800</b>	<b>5,100</b>	<b>85,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,065</b>	<b>26,000</b>	<b>3,200</b>	<b>3,150</b>	<b>3,600</b>	<b>35,950</b>
	2001			Buildings and Structures	47	23,500	1,000	900	800	26,200
	2002			Plant, Machinery and Equipment	121	200	200	250	300	950
	2003			Vehicles	1,896	2,300	2,000	2,000	2,500	8,800
				<b>Acquisition of Capital Assets</b>	<b>36,729</b>	<b>44,000</b>	<b>2,000</b>	<b>1,650</b>	<b>1,500</b>	<b>49,150</b>
	2101			Vehicles	35,000	42,000				42,000
	2102			Furniture and Office Equipment	1,000	1,000	1,000	800	750	3,550
	2103			Plant, Machinery and Equipment	729	1,000	1,000	850	750	3,600
				<b>Total Expenditure</b>	<b>85,127</b>	<b>117,500</b>	<b>31,600</b>	<b>34,710</b>	<b>39,025</b>	<b>222,835</b>
				<b>Total Financing</b>	<b>85,127</b>	<b>117,500</b>	<b>31,600</b>	<b>34,710</b>	<b>39,025</b>	<b>222,835</b>
				<b>Domestic</b>	<b>85,127</b>	<b>117,500</b>	<b>31,600</b>	<b>34,710</b>	<b>39,025</b>	<b>222,835</b>
11	Domestic Funds				85,127	117,500	31,600	34,710	39,025	222,835

**HEAD - 155 Minister of Provincial Councils and Local Government**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>215,509</b>	<b>217,213</b>	<b>236,100</b>	<b>262,300</b>	<b>289,900</b>	<b>1,005,513</b>
				<b>Personal Emoluments</b>	<b>116,416</b>	<b>111,150</b>	<b>125,700</b>	<b>145,000</b>	<b>165,000</b>	<b>546,850</b>
	1001			Salaries and Wages	51,062	75,000	88,000	110,000	140,000	413,000
	1002			Overtime and Holiday Payments	2,807	3,150	3,600	4,000	5,000	15,750
	1003			Other Allowances	62,547	33,000	34,100	31,000	20,000	118,100
				<b>Travelling Expenses</b>	<b>1,482</b>	<b>2,700</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>10,800</b>
	1101			Domestic	498	1,500	1,000	1,100	1,200	4,800
	1102			Foreign	984	1,200	1,500	1,600	1,700	6,000
				<b>Supplies</b>	<b>14,714</b>	<b>14,100</b>	<b>12,650</b>	<b>13,600</b>	<b>14,650</b>	<b>55,000</b>
	1201			Stationery and Office Requisites	6,197	4,000	5,000	5,200	5,400	19,600
	1202			Fuel	7,421	9,000	7,000	7,500	8,000	31,500
	1203			Diets and Uniforms	100	100	150	200	250	700
	1205			Other	996	1,000	500	700	1,000	3,200
				<b>Maintenance Expenditure</b>	<b>14,491</b>	<b>16,000</b>	<b>14,750</b>	<b>16,000</b>	<b>17,200</b>	<b>63,950</b>
	1301			Vehicles	12,463	14,000	13,000	14,000	15,000	56,000
	1302			Plant and Machinery	1,799	1,500	1,500	1,700	1,850	6,550
	1303			Buildings and Structures	229	500	250	300	350	1,400
				<b>Services</b>	<b>32,816</b>	<b>32,763</b>	<b>32,900</b>	<b>34,550</b>	<b>36,200</b>	<b>136,413</b>
	1401			Transport	2,949	3,500	3,600	3,800	4,000	14,900
	1402			Postal and Communication	5,463	6,000	6,000	6,100	6,200	24,300
	1403			Electricity & Water	7,225	9,500	7,500	7,750	8,000	32,750
	1404			Rents and Local Taxes	673	1,000	800	900	1,000	3,700
	1409			Other	16,507	12,763	15,000	16,000	17,000	60,763
				<b>Transfers</b>	<b>1,591</b>	<b>5,000</b>	<b>3,500</b>	<b>3,800</b>	<b>4,250</b>	<b>16,550</b>
	1505			Subscriptions and Contributions Fee		3,000	1,800	2,000	2,250	9,050
	1506			Property Loan Interest to Public Servants	1,591	2,000	1,700	1,800	2,000	7,500
				<b>Other Recurrent Expenditure</b>		<b>500</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>950</b>
	1703			Implementation of the Official Languages Policy		500	100	150	200	950
1				<b>Sri Lankal Institute of Local Governance</b>	<b>34,000</b>	<b>35,000</b>	<b>44,000</b>	<b>46,500</b>	<b>49,500</b>	<b>175,000</b>
	1503			Public Institutions	34,000	35,000	44,000	46,500	49,500	175,000
				<b>Capital Expenditure</b>	<b>36,723</b>	<b>70,850</b>	<b>42,600</b>	<b>51,300</b>	<b>46,050</b>	<b>210,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,196</b>	<b>8,600</b>	<b>8,600</b>	<b>7,200</b>	<b>6,300</b>	<b>30,700</b>
	2001			Buildings and Structures	11,998	5,000	5,000	4,000	3,500	17,500
	2002			Plant, Machinery and Equipment	486	600	600	700	800	2,700
	2003			Vehicles	1,712	3,000	3,000	2,500	2,000	10,500
				<b>Acquisition of Capital Assets</b>	<b>2,677</b>	<b>2,500</b>	<b>2,000</b>	<b>1,600</b>	<b>2,000</b>	<b>8,100</b>
	2102			Furniture and Office Equipment	2,000	1,000	1,000	800	1,000	3,800
	2103			Plant, Machinery and Equipment	677	1,500	1,000	800	1,000	4,300
				<b>Capacity Building</b>	<b>1,422</b>	<b>2,500</b>	<b>2,000</b>	<b>2,500</b>	<b>2,750</b>	<b>9,750</b>
	2401			Staff Training	1,422	2,500	2,000	2,500	2,750	9,750
1				<b>Sri Lankal Institute of Local Governance</b>	<b>18,429</b>	<b>57,250</b>	<b>30,000</b>	<b>40,000</b>	<b>35,000</b>	<b>162,250</b>
	2201			Public Institutions	18,429	57,250	30,000	40,000	35,000	162,250
	01			Public Institutions		57,250	30,000	40,000	35,000	162,250

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
<b>Total Expenditure</b>					<b>252,232</b>	<b>288,063</b>	<b>278,700</b>	<b>313,600</b>	<b>335,950</b>	<b>1,216,313</b>
<b>Total Financing</b>					<b>252,232</b>	<b>288,063</b>	<b>278,700</b>	<b>313,600</b>	<b>335,950</b>	<b>1,216,313</b>
<b>Domestic</b>					<b>252,232</b>	<b>288,063</b>	<b>278,700</b>	<b>313,600</b>	<b>335,950</b>	<b>1,216,313</b>
11	Domestic Funds				252,232	288,063	278,700	313,600	335,950	1,216,313

**HEAD - 155 Minister of Provincial Councils and Local Government**

**02 - Development Activities**

**03 - Regional and Livelihood Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
<b>Capital Expenditure</b>					<b>4,512,182</b>	<b>15,360,660</b>	<b>8,732,300</b>	<b>15,072,020</b>	<b>7,800,000</b>	<b>46,964,980</b>	
2				<b>Provincial Roads Project (Eastern &amp; North Central) - (GOSL/ADB)</b>	<b>7,368</b>						
	2504			Contribution to Provincial Councils	7,368						
		17			7,368						
3				<b>Greater Colombo Waste Water Management Project - (GOSL/ADB)</b>	<b>843,724</b>	<b>3,380,000</b>	<b>1,480,000</b>	<b>1,077,020</b>		<b>5,937,020</b>	
	2302			On - Lending			192,000	162,570		354,570	
		12					192,000	162,570		354,570	
	2502			Investments	843,724						
		12			703,182						
		14			44,970						
		17			95,572						
	2506			Infrastructure Development		3,380,000	1,288,000	914,450		5,582,450	
		12				2,905,000	908,000	766,390		4,579,390	
		17				475,000	380,000	148,060		1,003,060	
6				<b>Northern Roads Connectivity Project - (GOSL/ADB)</b>	<b>2,800</b>	<b>8,500</b>				<b>8,500</b>	
	2504			Contribution to Provincial Councils	2,800	8,500				8,500	
		14			2,800						
		17				8,500				8,500	
7				<b>Local Government Enhancement Sector Project - (Pura Neguma) - (GOSL/ADB)</b>	<b>2,992,405</b>	<b>1,312,000</b>				<b>1,312,000</b>	
	2504			Contribution to Provincial Councils	2,992,405	1,312,000				1,312,000	
		12			2,571,947	1,050,000				1,050,000	
		17			420,458	262,000				262,000	
8				<b>Transforming School Education as the Foundation of a Knowledge Hub (GOSL, WB &amp; AusAid)</b>	<b>24,707</b>	<b>40,000</b>	<b>15,000</b>			<b>55,000</b>	
	2504			Contribution to Provincial Councils	24,707	40,000	15,000			55,000	
		12			24,707	20,000	15,000			35,000	
		13				20,000				20,000	
9				<b>Northern Road Connectivity Project (Additional Financing) (GOSL/ADB)</b>	<b>11,532</b>	<b>15,625</b>	<b>9,500</b>			<b>25,125</b>	
	2504			Contribution to Provincial Councils	11,532	15,625	9,500			25,125	
		14			11,143	15,000	6,000			21,000	
		17			389	625	3,500			4,125	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020
								Projections			Total
10				<b>Greater Colombo Water and Waste Water Investment Management Programme -Tranche 2 - (GOSL/ADB)</b>	<b>35,293</b>	<b>280,000</b>	<b>500,000</b>	<b>500,000</b>			<b>1,280,000</b>
	2302		12	On - Lending			44,000	44,000			88,000
		2502	12	Investments	35,293		44,000	44,000			88,000
			17		27,362						
			17		7,931						
	2506		12	Infrastructure Development		280,000	456,000	456,000			1,192,000
			17			200,000	206,000	206,000			612,000
			17			80,000	250,000	250,000			580,000
11				<b>Health Sector Development Project (GOSL/WB)</b>	<b>522</b>	<b>20,000</b>	<b>7,800</b>				<b>27,800</b>
	2504		12	Contribution to Provincial Councils	522	20,000	7,800				27,800
			12		522	20,000	7,800				27,800
12				<b>Sewerage System - Colombo Municipal Council</b>	<b>175,000</b>	<b>1,167,000</b>					<b>1,167,000</b>
	2502			Investments	175,000						
	2506			Infrastructure Development		1,167,000					1,167,000
15				<b>Dorin - Dorata, Gamin - Gamata Programme</b>	<b>418,830</b>	<b>1,256,480</b>					<b>1,256,480</b>
	2504			Contribution to Provincial Councils	418,830	1,256,480					1,256,480
16				<b>Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) - GOSL / ADB</b>		<b>580,000</b>	<b>2,300,000</b>	<b>4,300,000</b>	<b>2,800,000</b>		<b>9,980,000</b>
	2504			Contribution to Provincial Councils		580,000	2,300,000	4,300,000	2,800,000		9,980,000
			12			500,000	2,000,000	3,800,000	2,500,000		8,800,000
			17			80,000	300,000	500,000	300,000		1,180,000
17				<b>Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/EIB)</b>		<b>1,080,000</b>	<b>1,900,000</b>	<b>4,600,000</b>			<b>7,580,000</b>
	2506		12	Infrastructure Development		1,080,000	1,900,000	4,600,000			7,580,000
			17			1,000,000	1,600,000	3,650,000			6,250,000
			17			80,000	300,000	950,000			1,330,000
18				<b>Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ADB)</b>		<b>2,091,275</b>	<b>1,150,000</b>				<b>3,241,275</b>
	2302		12	On - Lending			175,000				175,000
		2506	12	Infrastructure Development		2,091,275	975,000				3,066,275
			17			1,800,000	825,000				2,625,000
			17			291,275	150,000				441,275
19				<b>Supply of Garbage Collecting Compactors to Local Authorities (GOSL/Korea)</b>		<b>1,660,000</b>	<b>480,000</b>				<b>2,140,000</b>
	2504		12	Contribution to Provincial Councils		1,660,000	480,000				2,140,000
			17			1,650,000	400,000				2,050,000
			17			10,000	80,000				90,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
20				<b>Rural Infrastructure Development Project in Emerging Regions - (GOSL/JICA)</b>		<b>2,400,000</b>	<b>780,000</b>	<b>4,595,000</b>	<b>5,000,000</b>	<b>12,775,000</b>
	2202			Development Assistance		2,400,000	780,000	4,595,000	5,000,000	12,775,000
		12				2,000,000	700,000	3,700,000	4,000,000	10,400,000
		17				400,000	80,000	895,000	1,000,000	2,375,000
23				<b>UNICEF Funded Programmes</b>		<b>69,780</b>	<b>100,000</b>			<b>169,780</b>
	2504			Contribution to Provincial Councils		69,780	100,000			169,780
		13				69,780	100,000			169,780
24				<b>General Education Modernization Project (GOSL /WB)</b>			<b>10,000</b>			<b>10,000</b>
	2504			Contribution to Provincial Councils			10,000			10,000
		12					10,000			10,000
<b>Total Expenditure</b>					<b>4,512,182</b>	<b>15,360,660</b>	<b>8,732,300</b>	<b>15,072,020</b>	<b>7,800,000</b>	<b>46,964,980</b>
<b>Total Financing</b>					<b>4,512,182</b>	<b>15,360,660</b>	<b>8,732,300</b>	<b>15,072,020</b>	<b>7,800,000</b>	<b>46,964,980</b>
<b>Domestic</b>					<b>1,125,548</b>	<b>4,110,880</b>	<b>1,543,500</b>	<b>2,743,060</b>	<b>1,300,000</b>	<b>9,697,440</b>
11	Domestic Funds				593,830	2,423,480				2,423,480
17	Foreign Finance Associated Costs				531,718	1,687,400	1,543,500	2,743,060	1,300,000	7,273,960
<b>Foreign</b>					<b>3,386,634</b>	<b>11,249,780</b>	<b>7,188,800</b>	<b>12,328,960</b>	<b>6,500,000</b>	<b>37,267,540</b>
12	Foreign Loans				3,327,721	11,145,000	7,082,800	12,328,960	6,500,000	37,056,760
13	Foreign Grants					89,780	100,000			189,780
14	Reimbursable Foreign Loans				58,913	15,000	6,000			21,000

**HEAD - 155 Minister of Provincial Councils and Local Government**

**02 - Development Activities**

**04 - Local Government and Regional Infrastructure Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>868,062</b>	<b>1,940,000</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,140,000</b>
1				<b>Strengthening of Local Governments - Pradeshiya Sabhas</b>	<b>868,062</b>	<b>1,940,000</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,140,000</b>
	1508			Other	868,062	1,940,000	1,200,000	1,000,000	1,000,000	1,000,000	5,140,000
				<b>Capital Expenditure</b>	<b>20,262,379</b>	<b>19,903,883</b>	<b>4,870,000</b>	<b>2,430,000</b>	<b>2,233,000</b>	<b>2,233,000</b>	<b>29,436,883</b>
				<b>Acquisition of Capital Assets</b>	<b>784</b>						
	2101			Vehicles	784						
				<b>Capital Transfers</b>	<b>64,324</b>	<b>237,000</b>	<b>315,000</b>	<b>180,000</b>	<b>233,000</b>	<b>233,000</b>	<b>965,000</b>
	2202			Development Assistance	64,324	237,000	315,000	180,000	233,000	233,000	965,000
		02		<i>Development Assistance for Backward Local Authorities</i>		100,000	100,000	150,000	200,000	200,000	550,000
		04		<i>Implementation of Front Office System in 100 Local Authorities</i>		100,000					100,000
		05		<i>Local Authority Competition and Local Government Week</i>		15,000					15,000
		06		<i>Establishment of a Data base for Local Authorities</i>		2,000	2,000	2,500	3,000	3,000	9,500
		07		<i>Local Authority Library Development</i>		20,000	25,000	27,500	30,000	30,000	102,500
		08		<i>Local Authority Performance Competition and Swarna Purawara National Festival</i>			18,000				18,000
		09		<i>e - LG Project</i>			170,000				170,000
				<b>Other Capital Expenditure</b>	<b>23,884</b>		<b>80,000</b>				<b>80,000</b>
	2502			Investments	23,884						
	2504			Contribution to Provincial Councils			80,000				80,000
1				<b>Strengthening of Local Governments - Pradeshiya Sabhas</b>	<b>3,129,461</b>	<b>3,300,000</b>					<b>3,300,000</b>
	2202			Development Assistance	3,129,461	3,300,000					3,300,000
4				<b>Solid Waste Management Project</b>	<b>218,360</b>	<b>2,300,000</b>	<b>750,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,550,000</b>
	2504			Contribution to Provincial Councils	218,360	2,300,000	750,000	1,500,000	1,000,000	1,000,000	5,550,000
5				<b>Pallepola Town Development Programme</b>	<b>5,896</b>	<b>24,756</b>					<b>24,756</b>
	2504			Contribution to Provincial Councils	5,896	24,756					24,756
6				<b>Construction of New Buildings for North and East Local Authorities</b>	<b>9,179</b>	<b>39,492</b>					<b>39,492</b>
	2504			Contribution to Provincial Councils	9,179	39,492					39,492
7				<b>National Development Programme</b>		<b>20,000</b>					<b>20,000</b>
	2504			Contribution to Provincial Councils		20,000					20,000
8				<b>Development of Emergency Response Capacity Project - Phase III</b>	<b>125,173</b>	<b>5,035</b>					<b>5,035</b>
	2504			Contribution to Provincial Councils	125,173	5,035					5,035
9				<b>Construction of Rural Bridges (GOSL/UK)</b>	<b>614,492</b>	<b>40,000</b>					<b>40,000</b>
	2502			Investments	614,492						
		12			447,942						
		17			166,550						
	2506			Infrastructure Development		40,000					40,000
		12				20,000					20,000
		17				20,000					20,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
10				<b>North East Local Services Improvement Project (GOSL/WB). Development Assistance</b>	<b>3,099,634</b>	<b>1,250,000</b>				<b>1,250,000</b>
	2202					1,250,000				1,250,000
		12				1,000,000				1,000,000
		13				200,000				200,000
		17				50,000				50,000
	2502			Investments	3,099,634					
		12			1,999,999					
		13			1,054,991					
		17			44,644					
11				<b>Construction of Rural Bridges (GOSL/UK)</b>	<b>5,265,902</b>	<b>4,205,000</b>	<b>1,075,000</b>			<b>5,280,000</b>
	2502			Investments	5,265,902					
		12			5,223,591					
		17			42,311					
	2506			Infrastructure Development		4,205,000	1,075,000			5,280,000
		12				3,500,000	1,000,000			4,500,000
		17				705,000	75,000			780,000
12				<b>Construction of Rural Bridges (GOSL/NETHERLAND)</b>	<b>7,189,190</b>	<b>3,100,000</b>	<b>1,150,000</b>			<b>4,250,000</b>
	2502			Investments	7,189,190					
		12			6,917,798					
		17			271,392					
	2506			Infrastructure Development		3,100,000	1,150,000			4,250,000
		12				2,800,000	1,000,000			3,800,000
		17				300,000	150,000			450,000
15				<b>Strengthening of Local Government Authorities</b>	<b>516,099</b>	<b>1,510,800</b>	<b>500,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>3,760,800</b>
	2202			Development Assistance	516,099	1,510,800	500,000	750,000	1,000,000	3,760,800
16				<b>Renovation of the "Sethsevana" Government Elders Home at Meerigama</b>		<b>21,800</b>				<b>21,800</b>
	2504			Contribution to Provincial Councils		21,800				21,800
17				<b>Waste Management of Local Government Authorities</b>		<b>500,000</b>				<b>500,000</b>
	2202			Development Assistance		500,000				500,000
18				<b>Improving Drainage System in Eastern Province</b>		<b>100,000</b>				<b>100,000</b>
	2202			Development Assistance		100,000				100,000
19				<b>Development of 1000 Km of road length in rural areas</b>		<b>2,250,000</b>	<b>500,000</b>			<b>2,750,000</b>
	2202			Development Assistance		2,250,000	500,000			2,750,000
20				<b>Vertical building for mixed development in the Northern Province</b>		<b>1,000,000</b>				<b>1,000,000</b>
	2202			Development Assistance		1,000,000				1,000,000
21				<b>Rural Bridges Project - Phase II (GOSL/UK)</b>			<b>500,000</b>			<b>500,000</b>
	2506			Infrastructure Development			500,000			500,000
		12					500,000			500,000
<b>Total Expenditure</b>					<b>21,130,441</b>	<b>21,843,883</b>	<b>6,070,000</b>	<b>3,430,000</b>	<b>3,233,000</b>	<b>34,576,883</b>
<b>Total Financing</b>					<b>21,130,441</b>	<b>21,843,883</b>	<b>6,070,000</b>	<b>3,430,000</b>	<b>3,233,000</b>	<b>34,576,883</b>
<b>Domestic</b>					<b>5,486,119</b>	<b>14,323,883</b>	<b>3,570,000</b>	<b>3,430,000</b>	<b>3,233,000</b>	<b>24,556,883</b>
11	Domestic Funds				4,961,223	13,248,883	3,345,000	3,430,000	3,233,000	23,256,883
17	Foreign Finance Associated Costs				524,897	1,075,000	225,000			1,300,000
<b>Foreign</b>					<b>15,644,322</b>	<b>7,520,000</b>	<b>2,500,000</b>			<b>10,020,000</b>
12	Foreign Loans				14,589,331	7,320,000	2,500,000			9,820,000
13	Foreign Grants				1,054,991	200,000				200,000

## Head 312 - Western Provincial Council

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		Rs '000
				Projections		2017- 2020 Total		
<b>Recurrent Expenditure</b>	<b>21,743,786</b>	<b>14,891,011</b>	<b>14,261,191</b>	<b>15,015,656</b>	<b>16,239,758</b>			<b>60,407,616</b>
<b>Transfers</b>	<b>21,743,786</b>	<b>14,891,011</b>	<b>14,261,191</b>	<b>15,015,656</b>	<b>16,239,758</b>			<b>60,407,616</b>
Grants to Provincial Councils	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758			60,407,616
<b>Capital Expenditure</b>	<b>2,194,000</b>	<b>4,103,356</b>	<b>1,968,295</b>	<b>2,226,000</b>	<b>2,671,200</b>			<b>10,968,851</b>
<b>Capital Transfers</b>	<b>1,600,000</b>	<b>3,473,356</b>	<b>1,560,495</b>	<b>2,226,000</b>	<b>2,671,200</b>			<b>9,931,051</b>
Grants to Provincial Councils	1,600,000	3,473,356	1,560,495	2,226,000	2,671,200			9,931,051
<b>Other Capital Expenditure</b>	<b>594,000</b>	<b>630,000</b>	<b>407,800</b>					<b>1,037,800</b>
Contribution to Provincial Councils	594,000	630,000	407,800					1,037,800
<b>Total Expenditure</b>	<b>23,937,786</b>	<b>18,994,367</b>	<b>16,229,486</b>	<b>17,241,656</b>	<b>18,910,958</b>			<b>71,376,467</b>
<b>Total Financing</b>	<b>23,937,786</b>	<b>18,994,367</b>	<b>16,229,486</b>	<b>17,241,656</b>	<b>18,910,958</b>			<b>71,376,467</b>
Domestic	23,343,786	18,364,367	15,821,686	17,241,656	18,910,958			70,338,667
Foreign	594,000	630,000	407,800					1,037,800

### Employment Profile

Category	Approved	Actual
Senior Level	3,712	3,268
Tertiary Level	3,443	2,546
Secondary Level	53,993	49,122
Primary Level	23,380	20,872
<b>Total</b>	<b>84,528</b>	<b>75,808</b>

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

## HEAD - 312 Western Provincial Council

### 01 - Operational Activities

#### 01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>21,743,786</b>	<b>14,891,011</b>	<b>14,261,191</b>	<b>15,015,656</b>	<b>16,239,758</b>	<b>60,407,616</b>
				<b>Transfers</b>	<b>21,743,786</b>	<b>14,891,011</b>	<b>14,261,191</b>	<b>15,015,656</b>	<b>16,239,758</b>	<b>60,407,616</b>
	1507			Grants to Provincial Councils	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758	60,407,616
				<b>Total Expenditure</b>	<b>21,743,786</b>	<b>14,891,011</b>	<b>14,261,191</b>	<b>15,015,656</b>	<b>16,239,758</b>	<b>60,407,616</b>
<b>Total Financing</b>					<b>21,743,786</b>	<b>14,891,011</b>	<b>14,261,191</b>	<b>15,015,656</b>	<b>16,239,758</b>	<b>60,407,616</b>
				<b>Domestic</b>	<b>21,743,786</b>	<b>14,891,011</b>	<b>14,261,191</b>	<b>15,015,656</b>	<b>16,239,758</b>	<b>60,407,616</b>
11				Domestic Funds	21,743,786	14,891,011	14,261,191	15,015,656	16,239,758	60,407,616

## HEAD - 312 Western Provincial Council

### 02 - Development Activities

#### 02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Capital Expenditure</b>	<b>2,194,000</b>	<b>4,103,356</b>	<b>1,968,295</b>	<b>2,226,000</b>	<b>2,671,200</b>	<b>10,968,851</b>
1				<b>Criteria Based Grant</b>	<b>200,000</b>	<b>514,400</b>	<b>254,400</b>	<b>318,000</b>	<b>381,600</b>	<b>1,468,400</b>
	2203			Grants to Provincial Councils	200,000	514,400	254,400	318,000	381,600	1,468,400
2				<b>Provincial Specific Development Grant</b>	<b>1,400,000</b>	<b>2,958,956</b>	<b>1,306,095</b>	<b>1,908,000</b>	<b>2,289,600</b>	<b>8,462,651</b>
	2203			Grants to Provincial Councils	1,400,000	2,958,956	1,306,095	1,908,000	2,289,600	8,462,651
3				<b>Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid)</b>	<b>229,000</b>	<b>270,000</b>	<b>45,000</b>			<b>315,000</b>
	2504			Contribution to Provincial Councils	229,000	270,000	45,000			315,000
		12			155,000	160,000	45,000			205,000
		13			74,000	110,000				110,000
4				<b>Health Sector Development Project – (GOSL/WB)</b>	<b>365,000</b>	<b>360,000</b>	<b>324,800</b>			<b>684,800</b>
	2504			Contribution to Provincial Councils	365,000	360,000	324,800			684,800
		12			365,000	360,000	324,800			684,800
6				<b>General Education Modernization Project (GOSL/WB)</b>			<b>38,000</b>			<b>38,000</b>
	2504			Contribution to Provincial Councils			38,000			38,000
		12					38,000			38,000
				<b>Total Expenditure</b>	<b>2,194,000</b>	<b>4,103,356</b>	<b>1,968,295</b>	<b>2,226,000</b>	<b>2,671,200</b>	<b>10,968,851</b>
<b>Total Financing</b>					<b>2,194,000</b>	<b>4,103,356</b>	<b>1,968,295</b>	<b>2,226,000</b>	<b>2,671,200</b>	<b>10,968,851</b>
<b>Domestic</b>					<b>1,600,000</b>	<b>3,473,356</b>	<b>1,560,495</b>	<b>2,226,000</b>	<b>2,671,200</b>	<b>9,931,051</b>
11	Domestic Funds				1,600,000	3,473,356	1,560,495	2,226,000	2,671,200	9,931,051
<b>Foreign</b>					<b>594,000</b>	<b>630,000</b>	<b>407,800</b>			<b>1,037,800</b>
12	Foreign Loans				520,000	520,000	407,800			927,800
13	Foreign Grants				74,000	110,000				110,000

## Head 313 - Central Provincial Council

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		Rs '000
				Projections		2017- 2020 Total		
<b>Recurrent Expenditure</b>	<b>23,374,869</b>	<b>23,154,632</b>	<b>25,383,296</b>	<b>26,726,158</b>	<b>28,904,921</b>			<b>104,169,007</b>
<b>Transfers</b>	<b>23,374,869</b>	<b>23,154,632</b>	<b>25,383,296</b>	<b>26,726,158</b>	<b>28,904,921</b>			<b>104,169,007</b>
Grants to Provincial Councils	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921			104,169,007
<b>Capital Expenditure</b>	<b>2,483,774</b>	<b>5,074,488</b>	<b>2,809,707</b>	<b>3,402,000</b>	<b>4,082,400</b>			<b>15,368,595</b>
<b>Capital Transfers</b>	<b>1,511,443</b>	<b>4,393,488</b>	<b>2,384,907</b>	<b>3,402,000</b>	<b>4,082,400</b>			<b>14,262,795</b>
Grants to Provincial Councils	1,511,443	4,393,488	2,384,907	3,402,000	4,082,400			14,262,795
<b>Other Capital Expenditure</b>	<b>972,331</b>	<b>681,000</b>	<b>424,800</b>					<b>1,105,800</b>
Contribution to Provincial Councils	972,331	681,000	424,800					1,105,800
<b>Total Expenditure</b>	<b>25,858,643</b>	<b>28,229,120</b>	<b>28,193,003</b>	<b>30,128,158</b>	<b>32,987,321</b>			<b>119,537,602</b>
<b>Total Financing</b>	<b>25,858,643</b>	<b>28,229,120</b>	<b>28,193,003</b>	<b>30,128,158</b>	<b>32,987,321</b>			<b>119,537,602</b>
Domestic	24,969,312	27,548,120	27,768,203	30,128,158	32,987,321			118,431,802
Foreign	889,331	681,000	424,800					1,105,800

### Employment Profile

Category	Approved	Actual
Senior Level	2,184	1,571
Tertiary Level	2,398	2,115
Secondary Level	36,760	36,950
Primary Level	12,822	10,320
Other (Casual/Temporary/Contract etc.)	13	1
<b>Total</b>	<b>54,177</b>	<b>50,957</b>

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

## HEAD - 313 Central Provincial Council

### 01 - Operational Activities

#### 01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>23,374,869</b>	<b>23,154,632</b>	<b>25,383,296</b>	<b>26,726,158</b>	<b>28,904,921</b>	<b>104,169,007</b>
				<b>Transfers</b>	<b>23,374,869</b>	<b>23,154,632</b>	<b>25,383,296</b>	<b>26,726,158</b>	<b>28,904,921</b>	<b>104,169,007</b>
	1507			Grants to Provincial Councils	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921	104,169,007
				<b>Total Expenditure</b>	<b>23,374,869</b>	<b>23,154,632</b>	<b>25,383,296</b>	<b>26,726,158</b>	<b>28,904,921</b>	<b>104,169,007</b>
<b>Total Financing</b>					<b>23,374,869</b>	<b>23,154,632</b>	<b>25,383,296</b>	<b>26,726,158</b>	<b>28,904,921</b>	<b>104,169,007</b>
				<b>Domestic</b>	<b>23,374,869</b>	<b>23,154,632</b>	<b>25,383,296</b>	<b>26,726,158</b>	<b>28,904,921</b>	<b>104,169,007</b>
11				Domestic Funds	23,374,869	23,154,632	25,383,296	26,726,158	28,904,921	104,169,007

HEAD - 313 Central Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Capital Expenditure</b>	<b>2,483,774</b>	<b>5,074,488</b>	<b>2,809,707</b>	<b>3,402,000</b>	<b>4,082,400</b>	<b>15,368,595</b>	
1				<b>Criteria Based Grant</b>	<b>116,510</b>	<b>695,290</b>	<b>388,800</b>	<b>486,000</b>	<b>583,200</b>	<b>2,153,290</b>	
	2203			Grants to Provincial Councils	116,510	695,290	388,800	486,000	583,200	2,153,290	
2				<b>Provincial Specific Development Grant</b>	<b>1,394,933</b>	<b>3,698,198</b>	<b>1,996,107</b>	<b>2,916,000</b>	<b>3,499,200</b>	<b>12,109,505</b>	
	2203			Grants to Provincial Councils	1,394,933	3,698,198	1,996,107	2,916,000	3,499,200	12,109,505	
3				<b>Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid)</b>	<b>268,000</b>	<b>305,000</b>	<b>55,000</b>			<b>360,000</b>	
	2504			Contribution to Provincial Councils	268,000	305,000	55,000			360,000	
		12			180,000	185,000	55,000			240,000	
		13			88,000	120,000				120,000	
4				<b>Project for Improvement of Basic Social Services in Targeting Regions - (GOSL/JICA)</b>	<b>327,000</b>	<b>16,000</b>				<b>16,000</b>	
	2504			Contribution to Provincial Councils	327,000	16,000				16,000	
		12			244,000	16,000				16,000	
		17			83,000						
5				<b>Health Sector Development Project – (GOSL/WB)</b>	<b>365,000</b>	<b>360,000</b>	<b>324,800</b>			<b>684,800</b>	
	2504			Contribution to Provincial Councils	365,000	360,000	324,800			684,800	
		12			365,000	360,000	324,800			684,800	
8				<b>Health and Education Programme (UNICEF)</b>	<b>12,331</b>						
	2504			Contribution to Provincial Councils	12,331						
		13			12,331						
9				<b>General Education Modernization Project (GOSL/WB)</b>			<b>45,000</b>			<b>45,000</b>	
	2504			Contribution to Provincial Councils			45,000			45,000	
		12					45,000			45,000	
				<b>Total Expenditure</b>	<b>2,483,774</b>	<b>5,074,488</b>	<b>2,809,707</b>	<b>3,402,000</b>	<b>4,082,400</b>	<b>15,368,595</b>	
				<b>Total Financing</b>	<b>2,483,774</b>	<b>5,074,488</b>	<b>2,809,707</b>	<b>3,402,000</b>	<b>4,082,400</b>	<b>15,368,595</b>	
				<b>Domestic</b>	<b>1,594,443</b>	<b>4,393,488</b>	<b>2,384,907</b>	<b>3,402,000</b>	<b>4,082,400</b>	<b>14,262,795</b>	
11				Domestic Funds	1,511,443	4,393,488	2,384,907	3,402,000	4,082,400	14,262,795	
17				Foreign Finance Associated Costs	83,000						
				<b>Foreign</b>	<b>889,331</b>	<b>681,000</b>	<b>424,800</b>			<b>1,105,800</b>	
12				Foreign Loans	789,000	561,000	424,800			985,800	
13				Foreign Grants	100,331	120,000				120,000	

## Head 314 - Southern Provincial Council

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		Rs '000
				Projections		2017- 2020 Total		
<b>Recurrent Expenditure</b>	<b>20,507,843</b>	<b>20,846,816</b>	<b>22,857,746</b>	<b>24,066,998</b>	<b>26,028,981</b>			<b>93,800,541</b>
<b>Transfers</b>	<b>20,507,843</b>	<b>20,846,816</b>	<b>22,857,746</b>	<b>24,066,998</b>	<b>26,028,981</b>			<b>93,800,541</b>
Grants to Provincial Councils	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981			93,800,541
<b>Capital Expenditure</b>	<b>2,200,415</b>	<b>4,762,758</b>	<b>2,795,253</b>	<b>3,398,500</b>	<b>4,078,200</b>			<b>15,034,711</b>
<b>Capital Transfers</b>	<b>1,243,220</b>	<b>3,489,358</b>	<b>2,382,453</b>	<b>3,398,500</b>	<b>4,078,200</b>			<b>13,348,511</b>
Grants to Provincial Councils	1,243,220	3,489,358	2,382,453	3,398,500	4,078,200			13,348,511
<b>Other Capital Expenditure</b>	<b>957,195</b>	<b>1,273,400</b>	<b>412,800</b>					<b>1,686,200</b>
Contribution to Provincial Councils	957,195	1,273,400	412,800					1,686,200
<b>Total Expenditure</b>	<b>22,708,258</b>	<b>25,609,574</b>	<b>25,652,999</b>	<b>27,465,498</b>	<b>30,107,181</b>			<b>108,835,252</b>
<b>Total Financing</b>	<b>22,708,258</b>	<b>25,609,574</b>	<b>25,652,999</b>	<b>27,465,498</b>	<b>30,107,181</b>			<b>108,835,252</b>
Domestic	22,117,733	24,969,574	25,240,199	27,465,498	30,107,181			107,782,452
Foreign	590,525	640,000	412,800					1,052,800

### Employment Profile

Category	Approved	Actual
Senior Level	1,904	1,526
Tertiary Level	2,010	1,391
Secondary Level	34,733	31,697
Primary Level	9,701	9,798
<b>Total</b>	<b>48,348</b>	<b>44,412</b>

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

## HEAD - 314 Southern Provincial Council

### 01 - Operational Activities

#### 01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
								Projections		
						Revised Budget	Estimate			
				<b>Recurrent Expenditure</b>	<b>20,507,843</b>	<b>20,846,816</b>	<b>22,857,746</b>	<b>24,066,998</b>	<b>26,028,981</b>	<b>93,800,541</b>
				<b>Transfers</b>	<b>20,507,843</b>	<b>20,846,816</b>	<b>22,857,746</b>	<b>24,066,998</b>	<b>26,028,981</b>	<b>93,800,541</b>
	1507			Grants to Provincial Councils	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981	93,800,541
				<b>Total Expenditure</b>	<b>20,507,843</b>	<b>20,846,816</b>	<b>22,857,746</b>	<b>24,066,998</b>	<b>26,028,981</b>	<b>93,800,541</b>
<b>Total Financing</b>					<b>20,507,843</b>	<b>20,846,816</b>	<b>22,857,746</b>	<b>24,066,998</b>	<b>26,028,981</b>	<b>93,800,541</b>
				<b>Domestic</b>	<b>20,507,843</b>	<b>20,846,816</b>	<b>22,857,746</b>	<b>24,066,998</b>	<b>26,028,981</b>	<b>93,800,541</b>
11				Domestic Funds	20,507,843	20,846,816	22,857,746	24,066,998	26,028,981	93,800,541

## HEAD - 314 Southern Provincial Council

### 02 - Development Activities

#### 02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Capital Expenditure</b>	<b>2,200,415</b>	<b>4,762,758</b>	<b>2,795,253</b>	<b>3,398,500</b>	<b>4,078,200</b>	<b>15,034,711</b>
1	2203			<b>Criteria Based Grant</b>	<b>368,840</b>	<b>432,600</b>	<b>388,400</b>	<b>485,500</b>	<b>582,600</b>	<b>1,889,100</b>
				Grants to Provincial Councils	368,840	432,600	388,400	485,500	582,600	1,889,100
2				<b>Provincial Specific Development Grant</b>	<b>874,380</b>	<b>3,056,758</b>	<b>1,994,053</b>	<b>2,913,000</b>	<b>3,495,600</b>	<b>11,459,411</b>
	2203			Grants to Provincial Councils	874,380	3,056,758	1,994,053	2,913,000	3,495,600	11,459,411
3				<b>Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)</b>	<b>225,525</b>	<b>280,000</b>	<b>48,000</b>			<b>328,000</b>
	2504			Contribution to Provincial Councils	225,525	280,000	48,000			328,000
		12			153,000	165,000	48,000			213,000
		13			72,525	115,000				115,000
4				<b>Health Sector Development Project - (GOSL/WB)</b>	<b>365,000</b>	<b>360,000</b>	<b>324,800</b>			<b>684,800</b>
	2504			Contribution to Provincial Councils	365,000	360,000	324,800			684,800
		12			365,000	360,000	324,800			684,800
5				<b>Provincial Road Development and Improvement</b>	<b>366,670</b>	<b>633,400</b>				<b>633,400</b>
	2504			Contribution to Provincial Councils	366,670	633,400				633,400
6				<b>General Education Modernization Project (GOSL/WB)</b>			<b>40,000</b>			<b>40,000</b>
	2504			Contribution to Provincial Councils			40,000			40,000
		12					40,000			40,000
				<b>Total Expenditure</b>	<b>2,200,415</b>	<b>4,762,758</b>	<b>2,795,253</b>	<b>3,398,500</b>	<b>4,078,200</b>	<b>15,034,711</b>
				<b>Total Financing</b>	<b>2,200,415</b>	<b>4,762,758</b>	<b>2,795,253</b>	<b>3,398,500</b>	<b>4,078,200</b>	<b>15,034,711</b>
				<b>Domestic</b>	<b>1,609,890</b>	<b>4,122,758</b>	<b>2,382,453</b>	<b>3,398,500</b>	<b>4,078,200</b>	<b>13,981,911</b>
11				Domestic Funds	1,609,890	4,122,758	2,382,453	3,398,500	4,078,200	13,981,911
				<b>Foreign</b>	<b>590,525</b>	<b>640,000</b>	<b>412,800</b>			<b>1,052,800</b>
12				Foreign Loans	518,000	525,000	412,800			937,800
13				Foreign Grants	72,525	115,000				115,000

## Head 315 - Northern Provincial Council

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		Rs '000
				Projections		2017- 2020		Total
<b>Recurrent Expenditure</b>	<b>16,757,181</b>	<b>16,992,526</b>	<b>18,650,939</b>	<b>19,637,636</b>	<b>21,238,531</b>			<b>76,519,632</b>
<b>Transfers</b>	<b>16,757,181</b>	<b>16,992,526</b>	<b>18,650,939</b>	<b>19,637,636</b>	<b>21,238,531</b>			<b>76,519,632</b>
Grants to Provincial Councils	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531			76,519,632
<b>Capital Expenditure</b>	<b>6,037,577</b>	<b>8,143,212</b>	<b>3,823,122</b>	<b>4,823,000</b>	<b>5,787,600</b>			<b>22,576,934</b>
<b>Capital Transfers</b>	<b>2,237,000</b>	<b>4,716,982</b>	<b>3,381,072</b>	<b>4,823,000</b>	<b>5,787,600</b>			<b>18,708,654</b>
Grants to Provincial Councils	2,237,000	4,716,982	3,381,072	4,823,000	5,787,600			18,708,654
<b>Other Capital Expenditure</b>	<b>3,800,577</b>	<b>3,426,230</b>	<b>442,050</b>					<b>3,868,280</b>
Contribution to Provincial Councils	3,800,577	3,426,230	442,050					3,868,280
<b>Total Expenditure</b>	<b>22,794,758</b>	<b>25,135,738</b>	<b>22,474,061</b>	<b>24,460,636</b>	<b>27,026,131</b>			<b>99,096,566</b>
<b>Total Financing</b>	<b>22,794,758</b>	<b>25,135,738</b>	<b>22,474,061</b>	<b>24,460,636</b>	<b>27,026,131</b>			<b>99,096,566</b>
Domestic	19,437,136	22,153,458	22,034,261	24,460,636	27,026,131			95,674,486
Foreign	3,357,622	2,982,280	439,800					3,422,080

### Employment Profile

Category	Approved	Actual
Senior Level	1,724	1,207
Tertiary Level	1,667	1,256
Secondary Level	24,835	20,629
Primary Level	11,247	9,590
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>39,473</b>	<b>32,682</b>

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

HEAD - 315 Northern Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
				<b>Transfers</b>	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
	1507			Grants to Provincial Councils	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
				<b>Total Expenditure</b>	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
				<b>Total Financing</b>	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
				<b>Domestic</b>	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632
11				Domestic Funds	16,757,181	16,992,526	18,650,939	19,637,636	21,238,531	76,519,632

**HEAD - 315 Northern Provincial Council**

**02 - Development Activities**

**02 - Provincial Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Capital Expenditure</b>	<b>6,037,577</b>	<b>8,143,212</b>	<b>3,823,122</b>	<b>4,823,000</b>	<b>5,787,600</b>	<b>22,576,934</b>
1				<b>Criteria Based Grant</b>	<b>437,000</b>	<b>589,200</b>	<b>551,200</b>	<b>689,000</b>	<b>826,800</b>	<b>2,656,200</b>
	2203			Grants to Provincial Councils	437,000	589,200	551,200	689,000	826,800	2,656,200
2				<b>Provincial Specific Development Grant</b>	<b>1,800,000</b>	<b>4,127,782</b>	<b>2,829,872</b>	<b>4,134,000</b>	<b>4,960,800</b>	<b>16,052,454</b>
	2203			Grants to Provincial Councils	1,800,000	4,127,782	2,829,872	4,134,000	4,960,800	16,052,454
3				<b>Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)</b>	<b>289,000</b>	<b>315,000</b>	<b>55,000</b>			<b>370,000</b>
	2504			Contribution to Provincial Councils	289,000	315,000	55,000			370,000
			12		195,000	190,000	55,000			245,000
			13		94,000	125,000				125,000
4				<b>Health Sector Development Project - (GOSL/WB)</b>	<b>365,000</b>	<b>360,000</b>	<b>324,800</b>			<b>684,800</b>
	2504			Contribution to Provincial Councils	365,000	360,000	324,800			684,800
			12		365,000	360,000	324,800			684,800
7				<b>Northern Road Connectivity Project - (GOSL/ADB)</b>	<b>515,699</b>	<b>212,310</b>				<b>212,310</b>
	2504			Contribution to Provincial Councils	515,699	212,310				212,310
			12		462,403	186,720				186,720
			14		2,989	4,000				4,000
			17		50,307	21,590				21,590
8				<b>Northern Road Connectivity Project (Additional Financing) - (GOSL/ADB)</b>	<b>675,335</b>	<b>536,420</b>	<b>17,250</b>			<b>553,670</b>
	2504			Contribution to Provincial Councils	675,335	536,420	17,250			553,670
			12		586,549	468,560	15,000			483,560
			14		13,820	15,000				15,000
			17		74,966	52,860	2,250			55,110
9				<b>Iranamadu Irrigation Development Project - (GOSL/IFAD)</b>	<b>1,235,438</b>	<b>1,077,000</b>				<b>1,077,000</b>
	2504			Contribution to Provincial Councils	1,235,438	1,077,000				1,077,000
			12		1,117,251	892,000				892,000
			17		118,187	185,000				185,000
10				<b>Jaffna - Kilinochchi Water Supply and Sanitation Project- (GOSL /ADB)</b>	<b>638,296</b>	<b>909,000</b>				<b>909,000</b>
	2504			Contribution to Provincial Councils	638,296	909,000				909,000
			12		512,802	741,000				741,000
			17		125,494	168,000				168,000
11				<b>Health and Education Programme (UNICEF)</b>	<b>7,809</b>					
	2504			Contribution to Provincial Councils	7,809					
			13		7,809					
12				<b>Construction of Provincial Administration Building</b>	<b>74,000</b>	<b>16,500</b>				<b>16,500</b>
	2504			Contribution to Provincial Councils	74,000	16,500				16,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
13				<b>General Education Modernization Project (GOSL/WB)</b>			<b>45,000</b>			<b>45,000</b>
	2504			Contribution to Provincial Councils			45,000			45,000
		12					45,000			45,000
<b>Total Expenditure</b>					<b>6,037,577</b>	<b>8,143,212</b>	<b>3,823,122</b>	<b>4,823,000</b>	<b>5,787,600</b>	<b>22,576,934</b>
<b>Total Financing</b>					<b>6,037,577</b>	<b>8,143,212</b>	<b>3,823,122</b>	<b>4,823,000</b>	<b>5,787,600</b>	<b>22,576,934</b>
<b>Domestic</b>					<b>2,679,955</b>	<b>5,160,932</b>	<b>3,383,322</b>	<b>4,823,000</b>	<b>5,787,600</b>	<b>19,154,854</b>
11	Domestic Funds				2,311,000	4,733,482	3,381,072	4,823,000	5,787,600	18,725,154
17	Foreign Finance Associated Costs				368,955	427,450	2,250			429,700
<b>Foreign</b>					<b>3,357,622</b>	<b>2,982,280</b>	<b>439,800</b>			<b>3,422,080</b>
12	Foreign Loans				3,239,005	2,838,280	439,800			3,278,080
13	Foreign Grants				101,809	125,000				125,000
14	Reimbursable Foreign Loans				16,809	19,000				19,000

## Head 316 - North Western Provincial Council

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		Rs '000
				Projections		2017- 2020		Total
<b>Recurrent Expenditure</b>	<b>20,822,898</b>	<b>21,712,188</b>	<b>21,991,376</b>	<b>23,154,794</b>	<b>25,042,413</b>			<b>91,900,771</b>
<b>Transfers</b>	<b>20,822,898</b>	<b>21,712,188</b>	<b>21,991,376</b>	<b>23,154,794</b>	<b>25,042,413</b>			<b>91,900,771</b>
Grants to Provincial Councils	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413			91,900,771
<b>Capital Expenditure</b>	<b>2,831,353</b>	<b>4,017,557</b>	<b>2,923,934</b>	<b>3,573,500</b>	<b>4,288,200</b>			<b>14,803,191</b>
<b>Capital Transfers</b>	<b>1,865,000</b>	<b>3,362,557</b>	<b>2,505,134</b>	<b>3,573,500</b>	<b>4,288,200</b>			<b>13,729,391</b>
Grants to Provincial Councils	1,865,000	3,362,557	2,505,134	3,573,500	4,288,200			13,729,391
<b>Other Capital Expenditure</b>	<b>966,353</b>	<b>655,000</b>	<b>418,800</b>					<b>1,073,800</b>
Contribution to Provincial Councils	966,353	655,000	418,800					1,073,800
<b>Total Expenditure</b>	<b>23,654,251</b>	<b>25,729,745</b>	<b>24,915,310</b>	<b>26,728,294</b>	<b>29,330,613</b>			<b>106,703,962</b>
<b>Total Financing</b>	<b>23,654,251</b>	<b>25,729,745</b>	<b>24,915,310</b>	<b>26,728,294</b>	<b>29,330,613</b>			<b>106,703,962</b>
Domestic	22,874,738	25,074,745	24,496,510	26,728,294	29,330,613			105,630,162
Foreign	779,513	655,000	418,800					1,073,800

### Employment Profile

Category	Approved	Actual
Senior Level	1,659	1,488
Tertiary Level	2,465	1,755
Secondary Level	36,620	31,006
Primary Level	11,902	10,522
<b>Total</b>	<b>52,646</b>	<b>44,771</b>

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

## HEAD - 316 North Western Provincial Council

### 01 - Operational Activities

#### 01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771
				<b>Transfers</b>	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771
	1507			Grants to Provincial Councils	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771
				<b>Total Expenditure</b>	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771
				<b>Total Financing</b>	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771
				<b>Domestic</b>	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771
11				Domestic Funds	20,822,898	21,712,188	21,991,376	23,154,794	25,042,413	91,900,771

**HEAD - 316 North Western Provincial Council**

**02 - Development Activities**

**02 - Provincial Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Capital Expenditure</b>	<b>2,831,353</b>	<b>4,017,557</b>	<b>2,923,934</b>	<b>3,573,500</b>	<b>4,288,200</b>	<b>14,803,191</b>	
1				<b>Criteria Based Grant</b>	<b>360,000</b>	<b>423,400</b>	<b>408,400</b>	<b>510,500</b>	<b>612,600</b>	<b>1,954,900</b>	
	2203			Grants to Provincial Councils	360,000	423,400	408,400	510,500	612,600	1,954,900	
2				<b>Provincial Specific Development Grant</b>	<b>1,505,000</b>	<b>2,939,157</b>	<b>2,096,734</b>	<b>3,063,000</b>	<b>3,675,600</b>	<b>11,774,491</b>	
	2203			Grants to Provincial Councils	1,505,000	2,939,157	2,096,734	3,063,000	3,675,600	11,774,491	
3				<b>Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)</b>	<b>264,000</b>	<b>295,000</b>	<b>52,000</b>			<b>347,000</b>	
	2504			Contribution to Provincial Councils	264,000	295,000	52,000			347,000	
		12			176,000	175,000	52,000			227,000	
		13			88,000	120,000				120,000	
4				<b>Health Sector Development Project - (GOSL/WB)</b>	<b>365,000</b>	<b>360,000</b>	<b>324,800</b>			<b>684,800</b>	
	2504			Contribution to Provincial Councils	365,000	360,000	324,800			684,800	
		12			365,000	360,000	324,800			684,800	
5				<b>Project for Improvement of Basic Social Services Targeting Regions - (GOSL/JICA)</b>	<b>337,000</b>						
	2504			Contribution to Provincial Councils	337,000						
		12			150,160						
		17			186,840						
6				<b>Health and Education Programme (UNICEF)</b>	<b>353</b>						
	2504			Contribution to Provincial Councils	353						
		13			353						
7				<b>General Education Modernization Project (GOSL/WB)</b>			<b>42,000</b>			<b>42,000</b>	
	2504			Contribution to Provincial Councils			42,000			42,000	
		12					42,000			42,000	
				<b>Total Expenditure</b>	<b>2,831,353</b>	<b>4,017,557</b>	<b>2,923,934</b>	<b>3,573,500</b>	<b>4,288,200</b>	<b>14,803,191</b>	
				<b>Total Financing</b>	<b>2,831,353</b>	<b>4,017,557</b>	<b>2,923,934</b>	<b>3,573,500</b>	<b>4,288,200</b>	<b>14,803,191</b>	
				<b>Domestic</b>	<b>2,051,840</b>	<b>3,362,557</b>	<b>2,505,134</b>	<b>3,573,500</b>	<b>4,288,200</b>	<b>13,729,391</b>	
11				Domestic Funds	1,865,000	3,362,557	2,505,134	3,573,500	4,288,200	13,729,391	
17				Foreign Finance Associated Costs	186,840						
				<b>Foreign</b>	<b>779,513</b>	<b>655,000</b>	<b>418,800</b>			<b>1,073,800</b>	
12				Foreign Loans	691,160	535,000	418,800			953,800	
13				Foreign Grants	88,353	120,000				120,000	

## Head 317 - North Central Provincial Council

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		Rs '000
				Projections		2017- 2020 Total		
<b>Recurrent Expenditure</b>	<b>14,174,082</b>	<b>13,753,650</b>	<b>14,706,613</b>	<b>15,484,642</b>	<b>16,746,977</b>	<b>60,691,882</b>		
<b>Transfers</b>	<b>14,174,082</b>	<b>13,753,650</b>	<b>14,706,613</b>	<b>15,484,642</b>	<b>16,746,977</b>	<b>60,691,882</b>		
Grants to Provincial Councils	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882		
<b>Capital Expenditure</b>	<b>2,950,028</b>	<b>4,500,430</b>	<b>3,393,314</b>	<b>4,214,000</b>	<b>5,056,800</b>	<b>17,164,544</b>		
<b>Capital Transfers</b>	<b>1,950,000</b>	<b>3,800,830</b>	<b>2,954,144</b>	<b>4,214,000</b>	<b>5,056,800</b>	<b>16,025,774</b>		
Grants to Provincial Councils	1,950,000	3,800,830	2,954,144	4,214,000	5,056,800	16,025,774		
<b>Other Capital Expenditure</b>	<b>1,000,028</b>	<b>699,600</b>	<b>439,170</b>			<b>1,138,770</b>		
Contribution to Provincial Councils	1,000,028	699,600	439,170			1,138,770		
<b>Total Expenditure</b>	<b>17,124,110</b>	<b>18,254,080</b>	<b>18,099,927</b>	<b>19,698,642</b>	<b>21,803,777</b>	<b>77,856,426</b>		
<b>Total Financing</b>	<b>17,124,110</b>	<b>18,254,080</b>	<b>18,099,927</b>	<b>19,698,642</b>	<b>21,803,777</b>	<b>77,856,426</b>		
Domestic	16,154,286	17,565,080	17,662,897	19,698,642	21,803,777	76,730,396		
Foreign	969,823	689,000	437,030			1,126,030		

### Employment Profile

Category	Approved	Actual
Senior Level	1,140	858
Tertiary Level	1,363	959
Secondary Level	21,995	19,678
Primary Level	5,753	5,428
<b>Total</b>	<b>30,251</b>	<b>26,923</b>

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

**HEAD - 317 North Central Provincial Council**

**01 - Operational Activities**

**01 - Provincial Administration**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>14,174,082</b>	<b>13,753,650</b>	<b>14,706,613</b>	<b>15,484,642</b>	<b>16,746,977</b>	<b>60,691,882</b>
				<b>Transfers</b>	<b>14,174,082</b>	<b>13,753,650</b>	<b>14,706,613</b>	<b>15,484,642</b>	<b>16,746,977</b>	<b>60,691,882</b>
	1507			Grants to Provincial Councils	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882
				<b>Total Expenditure</b>	<b>14,174,082</b>	<b>13,753,650</b>	<b>14,706,613</b>	<b>15,484,642</b>	<b>16,746,977</b>	<b>60,691,882</b>
				<b>Total Financing</b>	<b>14,174,082</b>	<b>13,753,650</b>	<b>14,706,613</b>	<b>15,484,642</b>	<b>16,746,977</b>	<b>60,691,882</b>
				<b>Domestic</b>	<b>14,174,082</b>	<b>13,753,650</b>	<b>14,706,613</b>	<b>15,484,642</b>	<b>16,746,977</b>	<b>60,691,882</b>
11				Domestic Funds	14,174,082	13,753,650	14,706,613	15,484,642	16,746,977	60,691,882

**HEAD - 317 North Central Provincial Council**

**02 - Development Activities**

**02 - Provincial Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Capital Expenditure</b>	<b>2,950,028</b>	<b>4,500,430</b>	<b>3,393,314</b>	<b>4,214,000</b>	<b>5,056,800</b>	<b>17,164,544</b>	
1	2203			<b>Criteria Based Grant</b>	<b>400,000</b>	<b>481,600</b>	<b>481,600</b>	<b>602,000</b>	<b>722,400</b>	<b>2,287,600</b>	
				Grants to Provincial Councils	400,000	481,600	481,600	602,000	722,400	2,287,600	
2				<b>Provincial Specific Development Grant</b>	<b>1,550,000</b>	<b>3,319,230</b>	<b>2,472,544</b>	<b>3,612,000</b>	<b>4,334,400</b>	<b>13,738,174</b>	
	2203			Grants to Provincial Councils	1,550,000	3,319,230	2,472,544	3,612,000	4,334,400	13,738,174	
3				<b>Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)</b>	<b>240,554</b>	<b>295,000</b>	<b>52,000</b>			<b>347,000</b>	
	2504			Contribution to Provincial Councils	240,554	295,000	52,000			347,000	
		12			164,554	175,000	52,000			227,000	
		13			76,000	120,000				120,000	
4				<b>Health Sector Development Project - (GOSL/WB)</b>	<b>365,000</b>	<b>360,000</b>	<b>324,800</b>			<b>684,800</b>	
	2504			Contribution to Provincial Councils	365,000	360,000	324,800			684,800	
		12			365,000	360,000	324,800			684,800	
5				<b>Provincial Road Project (Eastern and North Central) - (GOSL/ADB)</b>	<b>86,582</b>						
	2504			Contribution to Provincial Councils	86,582						
		12			86,582						
6				<b>Northern Road Connectivity Project (Additional Financing) - (GOSL/ADB)</b>	<b>306,291</b>	<b>44,600</b>	<b>20,370</b>			<b>64,970</b>	
	2504			Contribution to Provincial Councils	306,291	44,600	20,370			64,970	
		12			267,383	26,400	14,230			40,630	
		14			8,705	7,600	4,000			11,600	
		17			30,204	10,600	2,140			12,740	
7				<b>Health and Education Programme (UNICEF)</b>	<b>1,600</b>						
	2504			Contribution to Provincial Councils	1,600						
		13			1,600						
8				<b>General Education Modernization Project (GOSL/WB)</b>			<b>42,000</b>			<b>42,000</b>	
	2504			Contribution to Provincial Councils			42,000			42,000	
		12					42,000			42,000	
				<b>Total Expenditure</b>	<b>2,950,028</b>	<b>4,500,430</b>	<b>3,393,314</b>	<b>4,214,000</b>	<b>5,056,800</b>	<b>17,164,544</b>	
				<b>Total Financing</b>	<b>2,950,028</b>	<b>4,500,430</b>	<b>3,393,314</b>	<b>4,214,000</b>	<b>5,056,800</b>	<b>17,164,544</b>	
				<b>Domestic</b>	<b>1,980,204</b>	<b>3,811,430</b>	<b>2,956,284</b>	<b>4,214,000</b>	<b>5,056,800</b>	<b>16,038,514</b>	
11				Domestic Funds	1,950,000	3,800,830	2,954,144	4,214,000	5,056,800	16,025,774	
17				Foreign Finance Associated Costs	30,204	10,600	2,140			12,740	
				<b>Foreign</b>	<b>969,823</b>	<b>689,000</b>	<b>437,030</b>			<b>1,126,030</b>	
12				Foreign Loans	883,519	561,400	433,030			994,430	
13				Foreign Grants	77,600	120,000				120,000	
14				Reimbursable Foreign Loans	8,705	7,600	4,000			11,600	

## Head 318 - Uva Provincial Council

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		Rs '000
				Projections		2017- 2020		Total
<b>Recurrent Expenditure</b>	<b>16,422,341</b>	<b>15,922,098</b>	<b>15,711,401</b>	<b>16,542,587</b>	<b>17,891,167</b>			<b>66,067,253</b>
<b>Transfers</b>	<b>16,422,341</b>	<b>15,922,098</b>	<b>15,711,401</b>	<b>16,542,587</b>	<b>17,891,167</b>			<b>66,067,253</b>
Grants to Provincial Councils	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167			66,067,253
<b>Capital Expenditure</b>	<b>2,165,498</b>	<b>4,546,520</b>	<b>3,855,397</b>	<b>4,896,500</b>	<b>5,875,800</b>			<b>19,174,217</b>
<b>Capital Transfers</b>	<b>1,515,000</b>	<b>3,866,520</b>	<b>3,432,597</b>	<b>4,896,500</b>	<b>5,875,800</b>			<b>18,071,417</b>
Grants to Provincial Councils	1,515,000	3,866,520	3,432,597	4,896,500	5,875,800			18,071,417
<b>Other Capital Expenditure</b>	<b>650,498</b>	<b>680,000</b>	<b>422,800</b>					<b>1,102,800</b>
Contribution to Provincial Councils	650,498	680,000	422,800					1,102,800
<b>Total Expenditure</b>	<b>18,587,839</b>	<b>20,468,618</b>	<b>19,566,798</b>	<b>21,439,087</b>	<b>23,766,967</b>			<b>85,241,470</b>
<b>Total Financing</b>	<b>18,587,839</b>	<b>20,468,618</b>	<b>19,566,798</b>	<b>21,439,087</b>	<b>23,766,967</b>			<b>85,241,470</b>
Domestic	17,937,341	19,788,618	19,143,998	21,439,087	23,766,967			84,138,670
Foreign	650,498	680,000	422,800					1,102,800

### Employment Profile

Category	Approved	Actual
Senior Level	1,332	915
Tertiary Level	1,389	973
Secondary Level	23,876	23,972
Primary Level	5,927	7,451
<b>Total</b>	<b>32,524</b>	<b>33,311</b>

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

## HEAD - 318 Uva Provincial Council

### 01 - Operational Activities

#### 01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>16,422,341</b>	<b>15,922,098</b>	<b>15,711,401</b>	<b>16,542,587</b>	<b>17,891,167</b>	<b>66,067,253</b>
				<b>Transfers</b>	<b>16,422,341</b>	<b>15,922,098</b>	<b>15,711,401</b>	<b>16,542,587</b>	<b>17,891,167</b>	<b>66,067,253</b>
	1507			Grants to Provincial Councils	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167	66,067,253
				<b>Total Expenditure</b>	<b>16,422,341</b>	<b>15,922,098</b>	<b>15,711,401</b>	<b>16,542,587</b>	<b>17,891,167</b>	<b>66,067,253</b>
<b>Total Financing</b>					<b>16,422,341</b>	<b>15,922,098</b>	<b>15,711,401</b>	<b>16,542,587</b>	<b>17,891,167</b>	<b>66,067,253</b>
				<b>Domestic</b>	<b>16,422,341</b>	<b>15,922,098</b>	<b>15,711,401</b>	<b>16,542,587</b>	<b>17,891,167</b>	<b>66,067,253</b>
11				Domestic Funds	16,422,341	15,922,098	15,711,401	16,542,587	17,891,167	66,067,253

## HEAD - 318 Uva Provincial Council

### 02 - Development Activities

#### 02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Capital Expenditure</b>	<b>2,165,498</b>	<b>4,546,520</b>	<b>3,855,397</b>	<b>4,896,500</b>	<b>5,875,800</b>	<b>19,174,217</b>
1				<b>Criteria Based Grant</b>	<b>415,000</b>	<b>599,600</b>	<b>559,600</b>	<b>699,500</b>	<b>839,400</b>	<b>2,698,100</b>
	2203			Grants to Provincial Councils	415,000	599,600	559,600	699,500	839,400	2,698,100
2				<b>Provincial Specific Development Grant</b>	<b>1,100,000</b>	<b>3,266,920</b>	<b>2,872,997</b>	<b>4,197,000</b>	<b>5,036,400</b>	<b>15,373,317</b>
	2203			Grants to Provincial Councils	1,100,000	3,266,920	2,872,997	4,197,000	5,036,400	15,373,317
3				<b>Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid)</b>	<b>271,000</b>	<b>320,000</b>	<b>53,000</b>			<b>373,000</b>
	2504			Contribution to Provincial Councils	271,000	320,000	53,000			373,000
		12			182,000	190,000	53,000			243,000
		13			89,000	130,000				130,000
4				<b>Health Sector Development Project - (GOSL/WB)</b>	<b>365,000</b>	<b>360,000</b>	<b>324,800</b>			<b>684,800</b>
	2504			Contribution to Provincial Councils	365,000	360,000	324,800			684,800
		12			365,000	360,000	324,800			684,800
6				<b>Health and Education Programme (UNICEF)</b>	<b>14,498</b>					
	2504			Contribution to Provincial Councils	14,498					
		13			14,498					
7				<b>General Education Modernization Project (GOSL/WB)</b>			<b>45,000</b>			<b>45,000</b>
	2504			Contribution to Provincial Councils			45,000			45,000
		12					45,000			45,000
				<b>Total Expenditure</b>	<b>2,165,498</b>	<b>4,546,520</b>	<b>3,855,397</b>	<b>4,896,500</b>	<b>5,875,800</b>	<b>19,174,217</b>
				<b>Total Financing</b>	<b>2,165,498</b>	<b>4,546,520</b>	<b>3,855,397</b>	<b>4,896,500</b>	<b>5,875,800</b>	<b>19,174,217</b>
				<b>Domestic</b>	<b>1,515,000</b>	<b>3,866,520</b>	<b>3,432,597</b>	<b>4,896,500</b>	<b>5,875,800</b>	<b>18,071,417</b>
11				Domestic Funds	1,515,000	3,866,520	3,432,597	4,896,500	5,875,800	18,071,417
				<b>Foreign</b>	<b>650,498</b>	<b>680,000</b>	<b>422,800</b>			<b>1,102,800</b>
12				Foreign Loans	547,000	550,000	422,800			972,800
13				Foreign Grants	103,498	130,000				130,000

## Head 319 - Sabaragamuwa Provincial Council

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
<b>Recurrent Expenditure</b>	<b>18,219,223</b>	<b>19,213,281</b>	<b>21,441,495</b>	<b>22,575,822</b>	<b>24,416,243</b>	<b>87,646,841</b>
<b>Transfers</b>	<b>18,219,223</b>	<b>19,213,281</b>	<b>21,441,495</b>	<b>22,575,822</b>	<b>24,416,243</b>	<b>87,646,841</b>
Grants to Provincial Councils	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841
<b>Capital Expenditure</b>	<b>2,343,460</b>	<b>4,555,791</b>	<b>3,199,645</b>	<b>3,972,500</b>	<b>4,767,000</b>	<b>16,494,936</b>
<b>Capital Transfers</b>	<b>1,335,460</b>	<b>3,910,791</b>	<b>2,784,845</b>	<b>3,972,500</b>	<b>4,767,000</b>	<b>15,435,136</b>
Grants to Provincial Councils	1,335,460	3,910,791	2,784,845	3,972,500	4,767,000	15,435,136
<b>Other Capital Expenditure</b>	<b>1,008,000</b>	<b>645,000</b>	<b>414,800</b>			<b>1,059,800</b>
Contribution to Provincial Councils	1,008,000	645,000	414,800			1,059,800
<b>Total Expenditure</b>	<b>20,562,683</b>	<b>23,769,072</b>	<b>24,641,140</b>	<b>26,548,322</b>	<b>29,183,243</b>	<b>104,141,777</b>
<b>Total Financing</b>	<b>20,562,683</b>	<b>23,769,072</b>	<b>24,641,140</b>	<b>26,548,322</b>	<b>29,183,243</b>	<b>104,141,777</b>
Domestic	19,704,683	23,124,072	24,226,340	26,548,322	29,183,243	103,081,977
Foreign	858,000	645,000	414,800			1,059,800

### Employment Profile

Category	Approved	Actual
Senior Level	1,604	1,142
Tertiary Level	1,674	1,322
Secondary Level	30,319	26,617
Primary Level	6,273	5,154
<b>Total</b>	<b>39,870</b>	<b>34,235</b>

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

**HEAD - 319 Sabaragamuwa Provincial Council**

**01 - Operational Activities**

**01 - Provincial Administration**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>18,219,223</b>	<b>19,213,281</b>	<b>21,441,495</b>	<b>22,575,822</b>	<b>24,416,243</b>	<b>87,646,841</b>
				<b>Transfers</b>	<b>18,219,223</b>	<b>19,213,281</b>	<b>21,441,495</b>	<b>22,575,822</b>	<b>24,416,243</b>	<b>87,646,841</b>
	1507			Grants to Provincial Councils	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841
				<b>Total Expenditure</b>	<b>18,219,223</b>	<b>19,213,281</b>	<b>21,441,495</b>	<b>22,575,822</b>	<b>24,416,243</b>	<b>87,646,841</b>
<b>Total Financing</b>					<b>18,219,223</b>	<b>19,213,281</b>	<b>21,441,495</b>	<b>22,575,822</b>	<b>24,416,243</b>	<b>87,646,841</b>
				<b>Domestic</b>	<b>18,219,223</b>	<b>19,213,281</b>	<b>21,441,495</b>	<b>22,575,822</b>	<b>24,416,243</b>	<b>87,646,841</b>
11				Domestic Funds	18,219,223	19,213,281	21,441,495	22,575,822	24,416,243	87,646,841

## HEAD - 319 Sabaragamuwa Provincial Council

### 02 - Development Activities

#### 02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
				<b>Capital Expenditure</b>	<b>2,343,460</b>	<b>4,555,791</b>	<b>3,199,645</b>	<b>3,972,500</b>	<b>4,767,000</b>	<b>16,494,936</b>
1				<b>Criteria Based Grant</b>	<b>293,120</b>	<b>674,880</b>	<b>454,000</b>	<b>567,500</b>	<b>681,000</b>	<b>2,377,380</b>
	2203			Grants to Provincial Councils	293,120	674,880	454,000	567,500	681,000	2,377,380
2				<b>Provincial Specific Development Grant</b>	<b>1,042,340</b>	<b>3,235,911</b>	<b>2,330,845</b>	<b>3,405,000</b>	<b>4,086,000</b>	<b>13,057,756</b>
	2203			Grants to Provincial Councils	1,042,340	3,235,911	2,330,845	3,405,000	4,086,000	13,057,756
3				<b>Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/Aus Aid)</b>	<b>245,000</b>	<b>285,000</b>	<b>50,000</b>			<b>335,000</b>
	2504			Contribution to Provincial Councils	245,000	285,000	50,000			335,000
			12		<i>166,000</i>	<i>170,000</i>	<i>50,000</i>			<i>220,000</i>
			13		<i>79,000</i>	<i>115,000</i>				<i>115,000</i>
4				<b>Health Sector Development Project - (GOSL/WB)</b>	<b>365,000</b>	<b>360,000</b>	<b>324,800</b>			<b>684,800</b>
	2504			Contribution to Provincial Councils	365,000	360,000	324,800			684,800
			12		<i>365,000</i>	<i>360,000</i>	<i>324,800</i>			<i>684,800</i>
5				<b>Project for Improvement of Basic Social Targeting Emerging Regions - (GOSL/JICA)</b>	<b>398,000</b>					
	2504			Contribution to Provincial Councils	398,000					
			12		<i>248,000</i>					
			17		<i>150,000</i>					
7				<b>General Education Modernization Project (GOSL/WB)</b>			<b>40,000</b>			<b>40,000</b>
	2504			Contribution to Provincial Councils			40,000			40,000
			12				<i>40,000</i>			<i>40,000</i>
				<b>Total Expenditure</b>	<b>2,343,460</b>	<b>4,555,791</b>	<b>3,199,645</b>	<b>3,972,500</b>	<b>4,767,000</b>	<b>16,494,936</b>
				<b>Total Financing</b>	<b>2,343,460</b>	<b>4,555,791</b>	<b>3,199,645</b>	<b>3,972,500</b>	<b>4,767,000</b>	<b>16,494,936</b>
				<b>Domestic</b>	<b>1,485,460</b>	<b>3,910,791</b>	<b>2,784,845</b>	<b>3,972,500</b>	<b>4,767,000</b>	<b>15,435,136</b>
11				Domestic Funds	1,335,460	3,910,791	2,784,845	3,972,500	4,767,000	15,435,136
17				Foreign Finance Associated Costs	150,000					
				<b>Foreign</b>	<b>858,000</b>	<b>645,000</b>	<b>414,800</b>			<b>1,059,800</b>
12				Foreign Loans	779,000	530,000	414,800			944,800
13				Foreign Grants	79,000	115,000				115,000

## Head 321 - Eastern Provincial Council

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
<b>Recurrent Expenditure</b>	<b>17,016,135</b>	<b>18,218,842</b>	<b>19,750,822</b>	<b>20,795,707</b>	<b>22,491,009</b>	<b>81,256,380</b>
<b>Transfers</b>	<b>17,016,135</b>	<b>18,218,842</b>	<b>19,750,822</b>	<b>20,795,707</b>	<b>22,491,009</b>	<b>81,256,380</b>
Grants to Provincial Councils	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
<b>Capital Expenditure</b>	<b>2,864,515</b>	<b>4,140,742</b>	<b>3,581,233</b>	<b>4,494,000</b>	<b>5,392,800</b>	<b>17,608,775</b>
<b>Capital Transfers</b>	<b>1,955,000</b>	<b>3,455,742</b>	<b>3,150,433</b>	<b>4,494,000</b>	<b>5,392,800</b>	<b>16,492,975</b>
Grants to Provincial Councils	1,955,000	3,455,742	3,150,433	4,494,000	5,392,800	16,492,975
<b>Other Capital Expenditure</b>	<b>909,515</b>	<b>685,000</b>	<b>430,800</b>			<b>1,115,800</b>
Contribution to Provincial Councils	909,515	685,000	430,800			1,115,800
<b>Total Expenditure</b>	<b>19,880,650</b>	<b>22,359,584</b>	<b>23,332,055</b>	<b>25,289,707</b>	<b>27,883,809</b>	<b>98,865,155</b>
<b>Total Financing</b>	<b>19,880,650</b>	<b>22,359,584</b>	<b>23,332,055</b>	<b>25,289,707</b>	<b>27,883,809</b>	<b>98,865,155</b>
Domestic	19,025,335	21,674,584	22,901,255	25,289,707	27,883,809	97,749,355
Foreign	855,315	685,000	430,800			1,115,800

### Employment Profile

Category	Approved	Actual
Senior Level	1,632	1,233
Tertiary Level	4,209	3,382
Secondary Level	25,968	22,769
Primary Level	8,298	6,868
<b>Total</b>	<b>40,107</b>	<b>34,252</b>

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

## HEAD - 321 Eastern Provincial Council

### 01 - Operational Activities

#### 01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
				<b>Transfers</b>	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
	1507			Grants to Provincial Councils	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
				<b>Total Expenditure</b>	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
<b>Total Financing</b>					17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
				<b>Domestic</b>	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380
11				Domestic Funds	17,016,135	18,218,842	19,750,822	20,795,707	22,491,009	81,256,380

## HEAD - 321 Eastern Provincial Council

### 02 - Development Activities

#### 02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Capital Expenditure</b>	<b>2,864,515</b>	<b>4,140,742</b>	<b>3,581,233</b>	<b>4,494,000</b>	<b>5,392,800</b>	<b>17,608,775</b>
1				<b>Criteria Based Grant</b>	<b>445,000</b>	<b>513,600</b>	<b>513,600</b>	<b>642,000</b>	<b>770,400</b>	<b>2,439,600</b>
	2203			Grants to Provincial Councils	445,000	513,600	513,600	642,000	770,400	2,439,600
2				<b>Provincial Specific Development Grant</b>	<b>1,510,000</b>	<b>2,942,142</b>	<b>2,636,833</b>	<b>3,852,000</b>	<b>4,622,400</b>	<b>14,053,375</b>
	2203			Grants to Provincial Councils	1,510,000	2,942,142	2,636,833	3,852,000	4,622,400	14,053,375
3				<b>Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)</b>	<b>295,845</b>	<b>325,000</b>	<b>58,000</b>			<b>383,000</b>
	2504			Contribution to Provincial Councils	295,845	325,000	58,000			383,000
		12			200,681	200,000	58,000			258,000
		13			95,165	125,000				125,000
4				<b>Health Sector Development Project - (GOSL/WB)</b>	<b>365,000</b>	<b>360,000</b>	<b>324,800</b>			<b>684,800</b>
	2504			Contribution to Provincial Councils	365,000	360,000	324,800			684,800
		12			365,000	360,000	324,800			684,800
5				<b>Project of Improvement of Basic Social Services Targetting Emerging Regions - (GOSL/JICA)</b>	<b>144,947</b>					
	2504			Contribution to Provincial Councils	144,947					
		12			90,747					
		17			54,200					
7				<b>Provincial Road Project (Eastern and North Central) - (GOSL/ADB)</b>	<b>99,957</b>					
	2504			Contribution to Provincial Councils	99,957					
		12			99,957					
8				<b>Health and Education Programme (UNICEF)</b>	<b>3,765</b>					
	2504			Contribution to Provincial Councils	3,765					
		13			3,765					
9				<b>General Education Modernization Project (GOSL/WB)</b>			<b>48,000</b>			<b>48,000</b>
	2504			Contribution to Provincial Councils			48,000			48,000
		12					48,000			48,000
				<b>Total Expenditure</b>	<b>2,864,515</b>	<b>4,140,742</b>	<b>3,581,233</b>	<b>4,494,000</b>	<b>5,392,800</b>	<b>17,608,775</b>
				<b>Total Financing</b>	<b>2,864,515</b>	<b>4,140,742</b>	<b>3,581,233</b>	<b>4,494,000</b>	<b>5,392,800</b>	<b>17,608,775</b>
				<b>Domestic</b>	<b>2,009,200</b>	<b>3,455,742</b>	<b>3,150,433</b>	<b>4,494,000</b>	<b>5,392,800</b>	<b>16,492,975</b>
11				Domestic Funds	1,955,000	3,455,742	3,150,433	4,494,000	5,392,800	16,492,975
17				Foreign Finance Associated Costs	54,200					
				<b>Foreign</b>	<b>855,315</b>	<b>685,000</b>	<b>430,800</b>			<b>1,115,800</b>
12				Foreign Loans	756,385	560,000	430,800			990,800
13				Foreign Grants	98,930	125,000				125,000

**Ministry of National Co-existence, Dialogue  
and Official Languages**



## **ESTIMATES 2018**

### **Ministry of National Co-existence, Dialogue and Official Languages**

#### **Key Functions**

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

Implementation of official language policy and related matters

Introduction and Implementation of national dialogue programmes to establish solidarity and co-existence between communities

Provision of necessary facilities for use of national languages and link language to enable people to gain a mutual understanding of their cultural, social and religious backgrounds

#### **Department**

Department of Official Languages

#### **Statutory Boards / Institutions**

Official Languages Commission

National Institute of Language Education and Training

Secretariat for Non-Governmental Organization

## Ministry of National Co-existence, Dialogue and Official Languages

### (a) Outcome of the Ministry

Friendly interaction among people's in the society

### (b) General Information

Activities	Performance in 2017
Language Development Training Programmes (No of Programmes)	383
Official Language Proficiency Exams (No. of Candidates)	60,000
Printing of text Books and CDs	24,000 Books ,CDs 4000
Co-existence mobile service programmes at District level for Proving basic legal documents (No of Programmes)	16
No. of Radio Programmes on National Co-existence	104

Source: Ministry of National Co-existence, Dialogue and Official Languages

### (c) Major Projects / Programmes in 2018

Programme	2018 Estimate (Rs.Mn.)	Target	KPI	Major Targets for Relevant SDGs
National Languages Development Programme	40.00	Increase the implementation of Official Language programmes at Government Institutions	No. of Persons /Officers trained % of the Financial and physical progress	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
Implementation of Co-existence Programme	100.00	Promoting Co-existence among the nations	Number of Programmes /No. of Participants	
Development Works of Killinochchi Provincial Centre	20.00	Giving adequate facilities and purchasing equipment	No. of equipment Purchased	
Implementation of Official Language Policy	30.00	Preparation of Text books & other course material for language learners, translations & conduction of examinations to access language proficiency of public officers	No. of text books, CD's printed and distributed, No. of examination Conducted	

**(d) Employment Profile**

Ministry/Department /Institution	Actual Cadre				
	A	B	C	D	Total
Ministry of National Co- existence, Dialogue and Official Languages	14	5	308	90	417
Department of Official Languages	7	27	127	10	171
Official Language Commission	-	3	18	5	26
National Institute of Language Education and Training	9	2	13	9	33
<b>Total</b>	<b>30</b>	<b>37</b>	<b>466</b>	<b>114</b>	<b>647</b>



## Ministry of National Co-existence, Dialogue and Official Languages

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>422,422</b>	<b>527,299</b>	<b>524,670</b>	<b>539,595</b>	<b>557,555</b>	<b>2,149,119</b>
<b>Personal Emoluments</b>	<b>264,488</b>	<b>282,560</b>	<b>286,645</b>	<b>289,200</b>	<b>291,100</b>	<b>1,149,505</b>
Salaries and Wages	124,588	168,100	190,945	194,700	198,000	751,745
Overtime and Holiday Payments	3,645	3,300	6,100	6,500	6,900	22,800
Other Allowances	136,255	111,160	89,600	88,000	86,200	374,960
<b>Travelling Expenses</b>	<b>5,568</b>	<b>8,246</b>	<b>9,000</b>	<b>9,950</b>	<b>10,900</b>	<b>38,096</b>
Domestic	3,662	3,150	5,200	5,750	6,300	20,400
Foreign	1,906	5,096	3,800	4,200	4,600	17,696
<b>Supplies</b>	<b>15,767</b>	<b>15,400</b>	<b>17,375</b>	<b>19,575</b>	<b>21,825</b>	<b>74,175</b>
Stationery and Office Requisites	7,319	7,200	7,600	8,250	9,000	32,050
Fuel	8,160	7,750	9,300	10,800	12,250	40,100
Diets and Uniforms	288	450	475	525	575	2,025
<b>Maintenance Expenditure</b>	<b>9,704</b>	<b>9,350</b>	<b>10,050</b>	<b>12,050</b>	<b>14,050</b>	<b>45,500</b>
Vehicles	7,572	6,100	7,500	8,450	9,300	31,350
Plant and Machinery	1,695	1,650	1,500	2,050	2,700	7,900
Buildings and Structures	438	1,600	1,050	1,550	2,050	6,250
<b>Services</b>	<b>54,962</b>	<b>82,667</b>	<b>76,400</b>	<b>78,820</b>	<b>84,380</b>	<b>322,267</b>
Transport	4,212	4,800	5,400	6,550	7,650	24,400
Postal and Communication	5,154	6,700	5,600	6,750	7,950	27,000
Electricity & Water	8,780	8,206	8,460	9,220	10,380	36,266
Rents and Local Taxes	23,727	46,311	38,500	39,500	40,600	164,911
Lease Rental for Vehicles Procured Under Operational Leasing		5,550	2,640			8,190
Other	13,090	11,100	15,800	16,800	17,800	61,500
<b>Transfers</b>	<b>71,934</b>	<b>95,110</b>	<b>95,200</b>	<b>99,000</b>	<b>103,300</b>	<b>392,610</b>
Public Institutions	69,728	92,110	92,500	96,000	100,000	380,610
Property Loan Interest to Public Servants	2,206	3,000	2,700	3,000	3,300	12,000
<b>Other Recurrent Expenditure</b>		<b>33,966</b>	<b>30,000</b>	<b>31,000</b>	<b>32,000</b>	<b>126,966</b>
Implementation of the Official Languages Policy		33,966	30,000	31,000	32,000	126,966
<b>Capital Expenditure</b>	<b>165,365</b>	<b>536,091</b>	<b>237,900</b>	<b>250,850</b>	<b>263,900</b>	<b>1,288,741</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,742</b>	<b>19,991</b>	<b>5,600</b>	<b>7,150</b>	<b>8,700</b>	<b>41,441</b>
Buildings and Structures	470	11,550	1,300	1,700	2,100	16,650
Plant, Machinery and Equipment	206	2,950	1,600	2,150	2,700	9,400
Vehicles	3,066	5,491	2,700	3,300	3,900	15,391
<b>Acquisition of Capital Assets</b>	<b>6,840</b>	<b>88,400</b>	<b>19,200</b>	<b>21,650</b>	<b>24,200</b>	<b>153,450</b>
Vehicles		43,000				43,000
Furniture and Office Equipment	3,182	30,800	12,500	13,650	14,800	71,750
Plant, Machinery and Equipment	3,657	6,600	2,700	3,500	4,400	17,200
Software Development		8,000	4,000	4,500	5,000	21,500
<b>Capital Transfers</b>	<b>43,145</b>	<b>47,600</b>	<b>48,500</b>	<b>51,000</b>	<b>53,500</b>	<b>200,600</b>
Public Institutions	43,145	47,600	48,500	51,000	53,500	200,600
<b>Capacity Building</b>	<b>1,664</b>	<b>1,500</b>	<b>1,600</b>	<b>2,050</b>	<b>2,500</b>	<b>7,650</b>
Staff Training	1,664	1,500	1,600	2,050	2,500	7,650
<b>Other Capital Expenditure</b>	<b>109,974</b>	<b>378,600</b>	<b>163,000</b>	<b>169,000</b>	<b>175,000</b>	<b>885,600</b>
Investments	109,974					
Infrastructure Development		20,000	20,000	22,000	24,000	86,000
Research and Development		2,600	3,000	4,000	5,000	14,600
Other		356,000	140,000	143,000	146,000	785,000
<b>Total Expenditure</b>	<b>587,787</b>	<b>1,063,390</b>	<b>762,570</b>	<b>790,445</b>	<b>821,455</b>	<b>3,437,860</b>
<b>Total Financing</b>	<b>587,787</b>	<b>1,063,390</b>	<b>762,570</b>	<b>790,445</b>	<b>821,455</b>	<b>3,437,860</b>
Domestic	567,572	1,063,390	762,570	790,445	821,455	3,437,860
Foreign	20,215					

**Ministry of National Co-existence, Dialogue and Official Languages**

**Programme Summary**

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
<b>157-</b>	<b>Minister of National Co-existence, Dialogue and Official Languages</b>						
	<b>Operational Activities</b>	<b>452,107</b>	<b>895,408</b>	<b>609,305</b>	<b>634,010</b>	<b>659,260</b>	<b>2,797,983</b>
	Recurrent Expenditure	327,391	392,667	385,405	398,610	412,260	1,588,942
	Capital Expenditure	124,715	502,741	223,900	235,400	247,000	1,209,041
	<b>Total Expenditure</b>	<b>452,107</b>	<b>895,408</b>	<b>609,305</b>	<b>634,010</b>	<b>659,260</b>	<b>2,797,983</b>
<b>236-</b>	<b>Department of Official Languages</b>						
	<b>Operational Activities</b>	<b>135,680</b>	<b>167,982</b>	<b>153,265</b>	<b>156,435</b>	<b>162,195</b>	<b>639,877</b>
	Recurrent Expenditure	95,031	134,632	139,265	140,985	145,295	560,177
	Capital Expenditure	40,649	33,350	14,000	15,450	16,900	79,700
	<b>Total Expenditure</b>	<b>135,680</b>	<b>167,982</b>	<b>153,265</b>	<b>156,435</b>	<b>162,195</b>	<b>639,877</b>
	<b>Grand Total</b>	<b>587,787</b>	<b>1,063,390</b>	<b>762,570</b>	<b>790,445</b>	<b>821,455</b>	<b>3,437,860</b>
	<b>Total Recurrent</b>	<b>422,422</b>	<b>527,299</b>	<b>524,670</b>	<b>539,595</b>	<b>557,555</b>	<b>2,149,119</b>
	<b>Total Capital</b>	<b>165,365</b>	<b>536,091</b>	<b>237,900</b>	<b>250,850</b>	<b>263,900</b>	<b>1,288,741</b>

## Head 157 - Minister of National Co-existence, Dialogue and Official Languages

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
Rs '000						
<b>Recurrent Expenditure</b>	<b>327,391</b>	<b>392,667</b>	<b>385,405</b>	<b>398,610</b>	<b>412,260</b>	<b>1,588,942</b>
<b>Personal Emoluments</b>	<b>187,545</b>	<b>205,760</b>	<b>201,045</b>	<b>202,900</b>	<b>204,200</b>	<b>813,905</b>
Salaries and Wages	86,028	118,400	131,945	134,700	137,000	522,045
Overtime and Holiday Payments	3,076	2,800	5,500	5,800	6,100	20,200
Other Allowances	98,441	84,560	63,600	62,400	61,100	271,660
<b>Travelling Expenses</b>	<b>5,437</b>	<b>7,346</b>	<b>8,000</b>	<b>8,750</b>	<b>9,500</b>	<b>33,596</b>
Domestic	3,532	2,750	4,800	5,250	5,700	18,500
Foreign	1,906	4,596	3,200	3,500	3,800	15,096
<b>Supplies</b>	<b>9,721</b>	<b>9,900</b>	<b>12,250</b>	<b>13,740</b>	<b>15,430</b>	<b>51,320</b>
Stationery and Office Requisites	2,241	2,700	3,600	4,050	4,500	14,850
Fuel	7,248	6,850	8,300	9,300	10,500	34,950
Diets and Uniforms	232	350	350	390	430	1,520
<b>Maintenance Expenditure</b>	<b>8,501</b>	<b>7,150</b>	<b>8,050</b>	<b>9,700</b>	<b>11,350</b>	<b>36,250</b>
Vehicles	6,683	5,400	6,500	7,250	7,900	27,050
Plant and Machinery	1,607	1,350	1,150	1,650	2,250	6,400
Buildings and Structures	212	400	400	800	1,200	2,800
<b>Services</b>	<b>45,197</b>	<b>68,901</b>	<b>61,960</b>	<b>65,720</b>	<b>69,780</b>	<b>266,361</b>
Transport	3,773	4,100	4,000	4,950	5,850	18,900
Postal and Communication	3,362	3,700	3,600	4,250	4,950	16,500
Electricity & Water	5,567	4,840	5,260	5,720	6,380	22,200
Rents and Local Taxes	23,439	45,911	38,100	39,000	40,000	163,011
Lease Rental for Vehicles Procured Under Operational Leasing		3,850				3,850
Other	9,057	6,500	11,000	11,800	12,600	41,900
<b>Transfers</b>	<b>70,990</b>	<b>93,610</b>	<b>94,100</b>	<b>97,800</b>	<b>102,000</b>	<b>387,510</b>
Public Institutions	69,728	92,110	92,500	96,000	100,000	380,610
Property Loan Interest to Public Servants	1,262	1,500	1,600	1,800	2,000	6,900
<b>Capital Expenditure</b>	<b>124,715</b>	<b>502,741</b>	<b>223,900</b>	<b>235,400</b>	<b>247,000</b>	<b>1,209,041</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,311</b>	<b>9,441</b>	<b>4,200</b>	<b>5,350</b>	<b>6,500</b>	<b>25,491</b>
Buildings and Structures	414	1,550	300	500	700	3,050
Plant, Machinery and Equipment	118	2,650	1,200	1,550	1,900	7,300
Vehicles	2,779	5,241	2,700	3,300	3,900	15,141
<b>Acquisition of Capital Assets</b>	<b>4,064</b>	<b>66,100</b>	<b>7,200</b>	<b>8,700</b>	<b>10,300</b>	<b>92,300</b>
Vehicles		43,000				43,000
Furniture and Office Equipment	1,395	15,500	5,500	6,400	7,300	34,700
Plant, Machinery and Equipment	2,668	5,600	1,700	2,300	3,000	12,600
Software Development		2,000				2,000
<b>Capital Transfers</b>	<b>43,145</b>	<b>47,600</b>	<b>48,500</b>	<b>51,000</b>	<b>53,500</b>	<b>200,600</b>
Public Institutions	43,145	47,600	48,500	51,000	53,500	200,600
<b>Capacity Building</b>	<b>905</b>	<b>1,000</b>	<b>1,000</b>	<b>1,350</b>	<b>1,700</b>	<b>5,050</b>
Staff Training	905	1,000	1,000	1,350	1,700	5,050
<b>Other Capital Expenditure</b>	<b>73,290</b>	<b>378,600</b>	<b>163,000</b>	<b>169,000</b>	<b>175,000</b>	<b>885,600</b>
Investments	73,290					
Infrastructure Development		20,000	20,000	22,000	24,000	86,000
Research and Development		2,600	3,000	4,000	5,000	14,600
Other		356,000	140,000	143,000	146,000	785,000
<b>Total Expenditure</b>	<b>452,107</b>	<b>895,408</b>	<b>609,305</b>	<b>634,010</b>	<b>659,260</b>	<b>2,797,983</b>
<b>Total Financing</b>	<b>452,107</b>	<b>895,408</b>	<b>609,305</b>	<b>634,010</b>	<b>659,260</b>	<b>2,797,983</b>
Domestic	431,891	895,408	609,305	634,010	659,260	2,797,983
Foreign	20,215					

### Employment Profile

Category	Approved	Actual
Senior Level	42	23
Tertiary Level	10	10
Secondary Level	546	339
Primary Level	121	104
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>719</b>	<b>476</b>

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

**HEAD - 157 Minister of National Co-existence, Dialogue and Official Languages**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>20,714</b>	<b>24,522</b>	<b>25,345</b>	<b>27,355</b>	<b>29,360</b>	<b>106,582</b>
				<b>Personal Emoluments</b>	<b>12,845</b>	<b>12,650</b>	<b>14,045</b>	<b>14,100</b>	<b>14,200</b>	<b>54,995</b>
	1001			Salaries and Wages	6,131	7,500	7,945	8,200	8,500	32,145
	1002			Overtime and Holiday Payments	1,677	1,500	2,500	2,600	2,700	9,300
	1003			Other Allowances	5,038	3,650	3,600	3,300	3,000	13,550
				<b>Travelling Expenses</b>	<b>437</b>	<b>2,972</b>	<b>1,500</b>	<b>1,800</b>	<b>2,100</b>	<b>8,372</b>
	1101			Domestic	437	500	500	700	900	2,600
	1102			Foreign		2,472	1,000	1,100	1,200	5,772
				<b>Supplies</b>	<b>4,029</b>	<b>4,250</b>	<b>4,250</b>	<b>4,655</b>	<b>4,960</b>	<b>18,115</b>
	1201			Stationery and Office Requisites	365	700	700	800	900	3,100
	1202			Fuel	3,618	3,500	3,500	3,800	4,000	14,800
	1203			Diets and Uniforms	46	50	50	55	60	215
				<b>Maintenance Expenditure</b>	<b>1,914</b>	<b>1,750</b>	<b>2,850</b>	<b>3,400</b>	<b>4,050</b>	<b>12,050</b>
	1301			Vehicles	1,687	1,400	2,500	2,750	3,000	9,650
	1302			Plant and Machinery	133	250	250	450	750	1,700
	1303			Buildings and Structures	93	100	100	200	300	700
				<b>Services</b>	<b>1,489</b>	<b>2,900</b>	<b>2,700</b>	<b>3,400</b>	<b>4,050</b>	<b>13,050</b>
	1401			Transport	556	800	600	800	1,000	3,200
	1402			Postal and Communication	434	800	600	750	850	3,000
	1403			Electricity & Water		800	1,000	1,250	1,500	4,550
	1409			Other	499	500	500	600	700	2,300
				<b>Capital Expenditure</b>	<b>2,981</b>	<b>47,091</b>	<b>2,200</b>	<b>2,850</b>	<b>3,600</b>	<b>55,741</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,548</b>	<b>3,091</b>	<b>1,400</b>	<b>1,650</b>	<b>1,900</b>	<b>8,041</b>
	2001			Buildings and Structures	241	250	100	200	300	850
	2002			Plant, Machinery and Equipment	7	100	100	150	200	550
	2003			Vehicles	1,300	2,741	1,200	1,300	1,400	6,641
				<b>Acquisition of Capital Assets</b>	<b>1,433</b>	<b>44,000</b>	<b>800</b>	<b>1,200</b>	<b>1,700</b>	<b>47,700</b>
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment	733	500	500	700	900	2,600
	2103			Plant, Machinery and Equipment	700	500	300	500	800	2,100
				<b>Total Expenditure</b>	<b>23,695</b>	<b>71,613</b>	<b>27,545</b>	<b>30,205</b>	<b>32,960</b>	<b>162,323</b>
				<b>Total Financing</b>	<b>23,695</b>	<b>71,613</b>	<b>27,545</b>	<b>30,205</b>	<b>32,960</b>	<b>162,323</b>
				<b>Domestic</b>	<b>23,695</b>	<b>71,613</b>	<b>27,545</b>	<b>30,205</b>	<b>32,960</b>	<b>162,323</b>
11	Domestic Funds				23,695	71,613	27,545	30,205	32,960	162,323

**HEAD - 157 Minister of National Co-existence, Dialogue and Official Languages**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>179,811</b>	<b>217,555</b>	<b>208,350</b>	<b>216,410</b>	<b>225,070</b>	<b>867,385</b>
				<b>Personal Emoluments</b>	<b>56,006</b>	<b>51,810</b>	<b>48,500</b>	<b>49,600</b>	<b>50,200</b>	<b>200,110</b>
	1001			Salaries and Wages	26,876	30,100	32,000	33,500	34,500	130,100
	1002			Overtime and Holiday Payments	799	1,000	2,500	2,600	2,700	8,800
	1003			Other Allowances	28,331	20,710	14,000	13,500	13,000	61,210
				<b>Travelling Expenses</b>	<b>1,395</b>	<b>1,874</b>	<b>1,500</b>	<b>1,650</b>	<b>1,800</b>	<b>6,824</b>
	1101			Domestic	198	250	300	350	400	1,300
	1102			Foreign	1,197	1,624	1,200	1,300	1,400	5,524
				<b>Supplies</b>	<b>4,340</b>	<b>3,600</b>	<b>5,450</b>	<b>5,760</b>	<b>6,370</b>	<b>21,180</b>
	1201			Stationery and Office Requisites	993	1,000	1,400	1,500	1,600	5,500
	1202			Fuel	3,196	2,400	3,800	4,000	4,500	14,700
	1203			Diets and Uniforms	151	200	250	260	270	980
				<b>Maintenance Expenditure</b>	<b>6,114</b>	<b>4,400</b>	<b>4,500</b>	<b>5,000</b>	<b>5,500</b>	<b>19,400</b>
	1301			Vehicles	4,946	3,600	3,600	3,800	4,000	15,000
	1302			Plant and Machinery	1,097	700	800	1,000	1,200	3,700
	1303			Buildings and Structures	71	100	100	200	300	700
				<b>Services</b>	<b>41,559</b>	<b>62,961</b>	<b>55,100</b>	<b>57,500</b>	<b>60,200</b>	<b>235,761</b>
	1401			Transport	3,212	3,000	3,000	3,500	4,000	13,500
	1402			Postal and Communication	2,493	2,200	2,300	2,600	2,900	10,000
	1403			Electricity & Water	5,536	4,000	4,200	4,400	4,800	17,400
	1404			Rents and Local Taxes	23,439	45,911	38,100	39,000	40,000	163,011
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		3,850				3,850
	1409			Other	6,880	4,000	7,500	8,000	8,500	28,000
				<b>Transfers</b>	<b>668</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,500</b>
	1506			Property Loan Interest to Public Servants	668	800	800	900	1,000	3,500
1				<b>Official Languages Commission</b>	<b>29,728</b>	<b>35,000</b>	<b>30,000</b>	<b>32,000</b>	<b>34,000</b>	<b>131,000</b>
	1503			Public Institutions	29,728	35,000	30,000	32,000	34,000	131,000
2				<b>National Institute of Language Education and Training</b>	<b>40,000</b>	<b>57,110</b>	<b>62,500</b>	<b>64,000</b>	<b>66,000</b>	<b>249,610</b>
	1503			Public Institutions	40,000	57,110	62,500	64,000	66,000	249,610
				<b>Capital Expenditure</b>	<b>58,356</b>	<b>66,550</b>	<b>54,200</b>	<b>57,750</b>	<b>61,300</b>	<b>239,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,763</b>	<b>5,150</b>	<b>2,200</b>	<b>2,750</b>	<b>3,300</b>	<b>13,400</b>
	2001			Buildings and Structures	172	1,000	200	300	400	1,900
	2002			Plant, Machinery and Equipment	112	2,150	1,000	1,200	1,400	5,750
	2003			Vehicles	1,479	2,000	1,000	1,250	1,500	5,750
				<b>Acquisition of Capital Assets</b>	<b>1,621</b>	<b>9,500</b>	<b>3,000</b>	<b>3,400</b>	<b>3,800</b>	<b>19,700</b>
	2102			Furniture and Office Equipment	252	5,000	2,000	2,200	2,400	11,600
	2103			Plant, Machinery and Equipment	1,368	4,500	1,000	1,200	1,400	8,100
				<b>Capacity Building</b>	<b>275</b>	<b>300</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,100</b>
	2401			Staff Training	275	300	500	600	700	2,100
1				<b>Official Languages Commission</b>	<b>3,300</b>	<b>2,600</b>	<b>3,500</b>	<b>4,000</b>	<b>4,500</b>	<b>14,600</b>
	2201			Public Institutions	3,300	2,600	3,500	4,000	4,500	14,600
2				<b>National Institute of Language Education and Training</b>	<b>38,906</b>	<b>40,000</b>	<b>40,000</b>	<b>41,000</b>	<b>42,000</b>	<b>163,000</b>
	2201			Public Institutions	38,906	40,000	40,000	41,000	42,000	163,000
3				<b>National Secretariat for NGOs</b>	<b>940</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>23,000</b>
	2201			Public Institutions	940	5,000	5,000	6,000	7,000	23,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
4				<b>Facilitating Local Initiative for Conflict Transformation</b>	<b>11,552</b>	<b>4,000</b>				<b>4,000</b>
	2502			Investments	11,552					
		13			8,079					
		17			3,474					
	2509	17		Other		4,000				4,000
<b>Total Expenditure</b>					<b>238,167</b>	<b>284,105</b>	<b>262,550</b>	<b>274,160</b>	<b>286,370</b>	<b>1,107,185</b>
<b>Total Financing</b>					<b>238,167</b>	<b>284,105</b>	<b>262,550</b>	<b>274,160</b>	<b>286,370</b>	<b>1,107,185</b>
<b>Domestic</b>					<b>230,089</b>	<b>284,105</b>	<b>262,550</b>	<b>274,160</b>	<b>286,370</b>	<b>1,107,185</b>
11				Domestic Funds	226,615	280,105	262,550	274,160	286,370	1,103,185
17				Foreign Finance Associated Costs	3,474	4,000				4,000
<b>Foreign</b>					<b>8,079</b>					
13				Foreign Grants	8,079					

HEAD - 157 Minister of National Co-existence, Dialogue and Official Languages

01 - Operational Activities

03 - Promotion of Co-existence and Dialogue

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>126,866</b>	<b>150,590</b>	<b>151,710</b>	<b>154,845</b>	<b>157,830</b>	<b>614,975</b>
				<b>Personal Emoluments</b>	<b>118,693</b>	<b>141,300</b>	<b>138,500</b>	<b>139,200</b>	<b>139,800</b>	<b>558,800</b>
	1001			Salaries and Wages	53,021	80,800	92,000	93,000	94,000	359,800
	1002			Overtime and Holiday Payments	600	300	500	600	700	2,100
	1003			Other Allowances	65,072	60,200	46,000	45,600	45,100	196,900
				<b>Travelling Expenses</b>	<b>3,605</b>	<b>2,500</b>	<b>5,000</b>	<b>5,300</b>	<b>5,600</b>	<b>18,400</b>
	1101			Domestic	2,896	2,000	4,000	4,200	4,400	14,600
	1102			Foreign	709	500	1,000	1,100	1,200	3,800
				<b>Supplies</b>	<b>1,353</b>	<b>2,050</b>	<b>2,550</b>	<b>3,325</b>	<b>4,100</b>	<b>12,025</b>
	1201			Stationery and Office Requisites	884	1,000	1,500	1,750	2,000	6,250
	1202			Fuel	434	950	1,000	1,500	2,000	5,450
	1203			Diets and Uniforms	35	100	50	75	100	325
				<b>Maintenance Expenditure</b>	<b>474</b>	<b>1,000</b>	<b>700</b>	<b>1,300</b>	<b>1,800</b>	<b>4,800</b>
	1301			Vehicles	49	400	400	700	900	2,400
	1302			Plant and Machinery	376	400	100	200	300	1,000
	1303			Buildings and Structures	48	200	200	400	600	1,400
				<b>Services</b>	<b>2,148</b>	<b>3,040</b>	<b>4,160</b>	<b>4,820</b>	<b>5,530</b>	<b>17,550</b>
	1401			Transport	5	300	400	650	850	2,200
	1402			Postal and Communication	435	700	700	900	1,200	3,500
	1403			Electricity & Water	31	40	60	70	80	250
	1409			Other	1,677	2,000	3,000	3,200	3,400	11,600
				<b>Transfers</b>	<b>593</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,400</b>
	1506			Property Loan Interest to Public Servants	593	700	800	900	1,000	3,400
				<b>Capital Expenditure</b>	<b>63,379</b>	<b>389,100</b>	<b>167,500</b>	<b>174,800</b>	<b>182,100</b>	<b>913,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>		<b>1,200</b>	<b>600</b>	<b>950</b>	<b>1,300</b>	<b>4,050</b>
	2001			Buildings and Structures		300				300
	2002			Plant, Machinery and Equipment		400	100	200	300	1,000
	2003			Vehicles		500	500	750	1,000	2,750
				<b>Acquisition of Capital Assets</b>	<b>1,010</b>	<b>12,600</b>	<b>3,400</b>	<b>4,100</b>	<b>4,800</b>	<b>24,900</b>
	2102			Furniture and Office Equipment	410	10,000	3,000	3,500	4,000	20,500
	2103			Plant, Machinery and Equipment	600	600	400	600	800	2,400
	2106			Software Development		2,000				2,000
				<b>Capacity Building</b>	<b>630</b>	<b>700</b>	<b>500</b>	<b>750</b>	<b>1,000</b>	<b>2,950</b>
	2401			Staff Training	630	700	500	750	1,000	2,950
1				<b>National Language Development Programme</b>	<b>31,860</b>	<b>190,000</b>	<b>40,000</b>	<b>42,000</b>	<b>44,000</b>	<b>316,000</b>
	2502			Investments	31,860					
	2509			Other		190,000	40,000	42,000	44,000	316,000
2				<b>Implementation of Co-existence and Dialogue programme</b>	<b>9,997</b>	<b>162,000</b>	<b>100,000</b>	<b>101,000</b>	<b>102,000</b>	<b>465,000</b>
	2502			Investments	9,997					
	2509			Other		162,000	100,000	101,000	102,000	465,000
5				<b>Research and Development</b>	<b>914</b>	<b>2,600</b>	<b>3,000</b>	<b>4,000</b>	<b>5,000</b>	<b>14,600</b>
	2502			Investments	914					
	2507			Research and Development		2,600	3,000	4,000	5,000	14,600
6				<b>Equal Access to Justice Programme phase iii (GOSL-UNDP)</b>	<b>13,691</b>					
	2502			Investments	13,691					
		13			12,137					
		17			1,554					

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
7				<b>Establishment of Provincial Centers</b>	294	20,000	20,000	22,000	24,000	86,000
	2502			Investments	294					
	2506			Infrastructure Development		20,000	20,000	22,000	24,000	86,000
8				<b>Preparation of Hand Book for the use of Government Officers in all IV levels (GOSL-Japan)</b>	4,982					
	2502			Investments	4,982					
<b>Total Expenditure</b>					<b>190,244</b>	<b>539,690</b>	<b>319,210</b>	<b>329,645</b>	<b>339,930</b>	<b>1,528,475</b>
<b>Total Financing</b>					<b>190,244</b>	<b>539,690</b>	<b>319,210</b>	<b>329,645</b>	<b>339,930</b>	<b>1,528,475</b>
<b>Domestic</b>					<b>178,108</b>	<b>539,690</b>	<b>319,210</b>	<b>329,645</b>	<b>339,930</b>	<b>1,528,475</b>
11	Domestic Funds				176,554	539,690	319,210	329,645	339,930	1,528,475
17	Foreign Finance Associated Costs				1,554					
<b>Foreign</b>					<b>12,137</b>					
13	Foreign Grants				12,137					

## Head 236 - Department of Official Languages

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	2020
<b>Recurrent Expenditure</b>	<b>95,031</b>	<b>134,632</b>	<b>139,265</b>	<b>140,985</b>	<b>145,295</b>	<b>560,177</b>	
<b>Personal Emoluments</b>	<b>76,943</b>	<b>76,800</b>	<b>85,600</b>	<b>86,300</b>	<b>86,900</b>	<b>335,600</b>	
Salaries and Wages	38,560	49,700	59,000	60,000	61,000	229,700	
Overtime and Holiday Payments	568	500	600	700	800	2,600	
Other Allowances	37,814	26,600	26,000	25,600	25,100	103,300	
<b>Travelling Expenses</b>	<b>131</b>	<b>900</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,500</b>	
Domestic	131	400	400	500	600	1,900	
Foreign		500	600	700	800	2,600	
<b>Supplies</b>	<b>6,045</b>	<b>5,500</b>	<b>5,125</b>	<b>5,835</b>	<b>6,395</b>	<b>22,855</b>	
Stationery and Office Requisites	5,078	4,500	4,000	4,200	4,500	17,200	
Fuel	912	900	1,000	1,500	1,750	5,150	
Diets and Uniforms	56	100	125	135	145	505	
<b>Maintenance Expenditure</b>	<b>1,202</b>	<b>2,200</b>	<b>2,000</b>	<b>2,350</b>	<b>2,700</b>	<b>9,250</b>	
Vehicles	889	700	1,000	1,200	1,400	4,300	
Plant and Machinery	88	300	350	400	450	1,500	
Buildings and Structures	226	1,200	650	750	850	3,450	
<b>Services</b>	<b>9,766</b>	<b>13,766</b>	<b>14,440</b>	<b>13,100</b>	<b>14,600</b>	<b>55,906</b>	
Transport	440	700	1,400	1,600	1,800	5,500	
Postal and Communication	1,792	3,000	2,000	2,500	3,000	10,500	
Electricity & Water	3,213	3,366	3,200	3,500	4,000	14,066	
Rents and Local Taxes	288	400	400	500	600	1,900	
Lease Rental for Vehicles Procured Under Operational Leasing		1,700	2,640			4,340	
Other	4,033	4,600	4,800	5,000	5,200	19,600	
<b>Transfers</b>	<b>944</b>	<b>1,500</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>5,100</b>	
Property Loan Interest to Public Servants	944	1,500	1,100	1,200	1,300	5,100	
<b>Other Recurrent Expenditure</b>		<b>33,966</b>	<b>30,000</b>	<b>31,000</b>	<b>32,000</b>	<b>126,966</b>	
Implementation of the Official Languages Policy		33,966	30,000	31,000	32,000	126,966	
<b>Capital Expenditure</b>	<b>40,649</b>	<b>33,350</b>	<b>14,000</b>	<b>15,450</b>	<b>16,900</b>	<b>79,700</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>431</b>	<b>10,550</b>	<b>1,400</b>	<b>1,800</b>	<b>2,200</b>	<b>15,950</b>	
Buildings and Structures	56	10,000	1,000	1,200	1,400	13,600	
Plant, Machinery and Equipment	88	300	400	600	800	2,100	
Vehicles	288	250				250	
<b>Acquisition of Capital Assets</b>	<b>2,776</b>	<b>22,300</b>	<b>12,000</b>	<b>12,950</b>	<b>13,900</b>	<b>61,150</b>	
Furniture and Office Equipment	1,787	15,300	7,000	7,250	7,500	37,050	
Plant, Machinery and Equipment	989	1,000	1,000	1,200	1,400	4,600	
Software Development		6,000	4,000	4,500	5,000	19,500	
<b>Capacity Building</b>	<b>758</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>2,600</b>	
Staff Training	758	500	600	700	800	2,600	
<b>Other Capital Expenditure</b>	<b>36,684</b>						
Investments	36,684						
<b>Total Expenditure</b>	<b>135,680</b>	<b>167,982</b>	<b>153,265</b>	<b>156,435</b>	<b>162,195</b>	<b>639,877</b>	
<b>Total Financing</b>	<b>135,680</b>	<b>167,982</b>	<b>153,265</b>	<b>156,435</b>	<b>162,195</b>	<b>639,877</b>	
Domestic	135,680	167,982	153,265	156,435	162,195	639,877	

### Employment Profile

Category	Approved	Actual
Senior Level	11	7
Tertiary Level	58	27
Secondary Level	136	127
Primary Level	19	10
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>224</b>	<b>171</b>

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

**HEAD - 236 Department of Official Languages**

**01 - Operational Activities**

**01 - Implementation of Official Language Policy**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>95,031</b>	<b>134,632</b>	<b>139,265</b>	<b>140,985</b>	<b>145,295</b>	<b>560,177</b>	
				<b>Personal Emoluments</b>	<b>76,943</b>	<b>76,800</b>	<b>85,600</b>	<b>86,300</b>	<b>86,900</b>	<b>335,600</b>	
	1001			Salaries and Wages	38,560	49,700	59,000	60,000	61,000	229,700	
	1002			Overtime and Holiday Payments	568	500	600	700	800	2,600	
	1003			Other Allowances	37,814	26,600	26,000	25,600	25,100	103,300	
				<b>Travelling Expenses</b>	<b>131</b>	<b>900</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,500</b>	
	1101			Domestic	131	400	400	500	600	1,900	
	1102			Foreign		500	600	700	800	2,600	
				<b>Supplies</b>	<b>6,045</b>	<b>5,500</b>	<b>5,125</b>	<b>5,835</b>	<b>6,395</b>	<b>22,855</b>	
	1201			Stationery and Office Requisites	5,078	4,500	4,000	4,200	4,500	17,200	
	1202			Fuel	912	900	1,000	1,500	1,750	5,150	
	1203			Diets and Uniforms	56	100	125	135	145	505	
				<b>Maintenance Expenditure</b>	<b>1,202</b>	<b>2,200</b>	<b>2,000</b>	<b>2,350</b>	<b>2,700</b>	<b>9,250</b>	
	1301			Vehicles	889	700	1,000	1,200	1,400	4,300	
	1302			Plant and Machinery	88	300	350	400	450	1,500	
	1303			Buildings and Structures	226	1,200	650	750	850	3,450	
				<b>Services</b>	<b>9,766</b>	<b>13,766</b>	<b>14,440</b>	<b>13,100</b>	<b>14,600</b>	<b>55,906</b>	
	1401			Transport	440	700	1,400	1,600	1,800	5,500	
	1402			Postal and Communication	1,792	3,000	2,000	2,500	3,000	10,500	
	1403			Electricity & Water	3,213	3,366	3,200	3,500	4,000	14,066	
	1404			Rents and Local Taxes	288	400	400	500	600	1,900	
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		1,700	2,640			4,340	
	1409			Other	4,033	4,600	4,800	5,000	5,200	19,600	
				<b>Transfers</b>	<b>944</b>	<b>1,500</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>5,100</b>	
	1506			Property Loan Interest to Public Servants	944	1,500	1,100	1,200	1,300	5,100	
				<b>Other Recurrent Expenditure</b>		<b>33,966</b>	<b>30,000</b>	<b>31,000</b>	<b>32,000</b>	<b>126,966</b>	
	1703			Implementation of the Official Languages Policy		33,966	30,000	31,000	32,000	126,966	
				<b>Capital Expenditure</b>	<b>40,649</b>	<b>33,350</b>	<b>14,000</b>	<b>15,450</b>	<b>16,900</b>	<b>79,700</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>431</b>	<b>10,550</b>	<b>1,400</b>	<b>1,800</b>	<b>2,200</b>	<b>15,950</b>	
	2001			Buildings and Structures	56	10,000	1,000	1,200	1,400	13,600	
	2002			Plant, Machinery and Equipment	88	300	400	600	800	2,100	
	2003			Vehicles	288	250				250	
				<b>Acquisition of Capital Assets</b>	<b>2,776</b>	<b>22,300</b>	<b>12,000</b>	<b>12,950</b>	<b>13,900</b>	<b>61,150</b>	
	2102			Furniture and Office Equipment	1,787	15,300	7,000	7,250	7,500	37,050	
	2103			Plant, Machinery and Equipment	989	1,000	1,000	1,200	1,400	4,600	
	2106			Software Development		6,000	4,000	4,500	5,000	19,500	
				<b>Capacity Building</b>	<b>758</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>2,600</b>	
	2401			Staff Training	758	500	600	700	800	2,600	
				<b>Other Capital Expenditure</b>	<b>36,684</b>						
	2502			Investments	36,684						
				<b>Total Expenditure</b>	<b>135,680</b>	<b>167,982</b>	<b>153,265</b>	<b>156,435</b>	<b>162,195</b>	<b>639,877</b>	
				<b>Total Financing</b>	<b>135,680</b>	<b>167,982</b>	<b>153,265</b>	<b>156,435</b>	<b>162,195</b>	<b>639,877</b>	
				<b>Domestic</b>	<b>135,680</b>	<b>167,982</b>	<b>153,265</b>	<b>156,435</b>	<b>162,195</b>	<b>639,877</b>	
11				Domestic Funds	135,680	167,982	153,265	156,435	162,195	639,877	

**Ministry of Public Enterprise  
Development**



## ESTIMATES - 2018

### Ministry of Public Enterprise Development

#### Key Functions

- Formulation of policies, programmes and projects, monitoring and evaluation in respect of Public Enterprise Development
  - Introduction of new knowledge and technology in the public enterprise sector
  - Adoption of necessary measures for the improvement of standards and quality
  - Development of strategies to link entrepreneurship to the national economic stream
- Employment of local enterprises to strengthen the national economy through productive mobilization of resources
  - General administration and monitoring activities in relation to state banks and financial agencies
  - Financial administration of state corporations, statutory boards and government owned companies
- Monitoring and supervision of activities carried out by Competent Authorities appointed in respect of revival of the underutilized assets of the institutions vested with the Secretary to the Treasury

#### Statutory Boards/Institutions

Sri Lanka Cashew Corporation

#### Public Enterprises

Bogala Graphite Lanka Ltd.  
Ceylon Ceramics Corporation  
Kahagolla Engineering Services Company  
BCC (Lanka) Company Ltd.  
Public Resources Management Corporation  
Hotel Developers (Lanka) Pvt Ltd  
Sri Lankan Air Line Ltd  
Mihin Lanka (Pvt) Ltd  
Sri Lanka Insurance Corporation  
State Banks  
Werahera Engineering Services Company  
Janatha Estates Development Board  
Sri Lanka State Plantation Corporation  
Elkaduwa Plantation Company Ltd.  
Kurunegala Plantation Company Ltd.  
Chilaw Plantation Company Ltd  
Galoya Plantation (Pvt) Ltd

## Ministry of Public Enterprise Development

### (a) Outcome of the Ministry

Productive public enterprises contributing to strengthen the national economy.

### (b) General Information

#### (i) Sri Lankan Airline

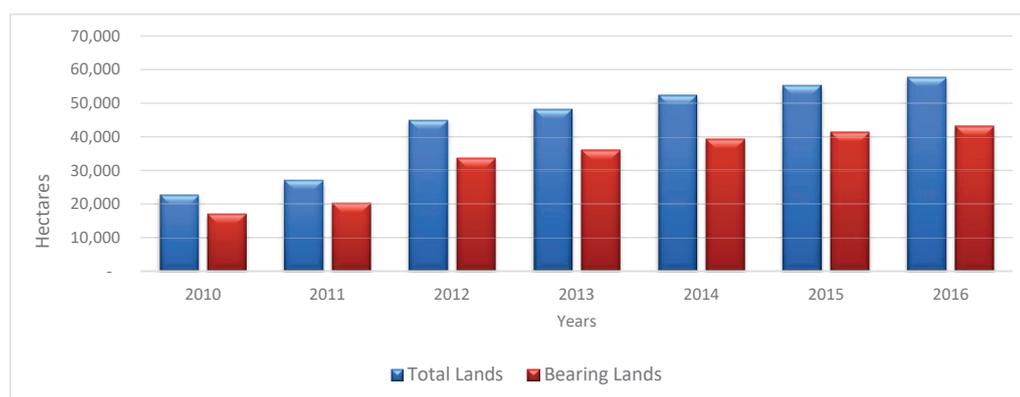
Item	Unit	2016	2017 Jan -Aug
Air Passengers	No	3,300,611	3,311,582
Air Cargo	MT	85,176	80,289
Utilized Hours	Hrs	71,240	67,240
Loading Indicator (Overall Load Factor)	%	70	69
Seat Factor	%	81	82

#### (ii) Sri Lanka Cashew Corporation-Cashew Production

Year	Production (MT)	Kernal Production (MT)	Domestic Market (MT)	Export (MT)	Value (RS. Mn)	
					Domestic	Export
2010	8,000.0	1,600.0	1,440.0	160.0	3,168.0	246.4
2011	6,000.0	1,200.0	1,080.0	120.0	2,376.0	309.9
2012	10,000.0	2,000.0	1,800.0	200.0	3,960.0	170.3
2013	10,360.0	2,072.0	1,864.8	207.2	4,103.0	77.0
2014	12,000.0	2,400.0	2,160.0	240.0	4,752.0	185.8
2015	8,000.0	1,600.0	1,440.0	160.0	3,168.0	174.1
2016	9,000.0	1,800.0	1,742.0	57.6	6,097.0	100.0

Source : Sri Lanka Cashew Corporation

#### (iii) Sri Lanka Cashew Corporation-Cashew Cultivation



Source : Sri Lanka Cashew Corporation

## Ministry of Public Enterprise Development

### Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>243,178</b>	<b>280,572</b>	<b>283,400</b>	<b>299,750</b>	<b>318,050</b>	<b>1,181,772</b>
<b>Personal Emoluments</b>	<b>59,833</b>	<b>76,800</b>	<b>70,900</b>	<b>74,700</b>	<b>80,200</b>	<b>302,600</b>
Salaries and Wages	29,131	46,500	46,400	55,200	64,700	212,800
Overtime and Holiday Payments	3,942	5,800	4,500	4,500	4,500	19,300
Other Allowances	26,760	24,500	20,000	15,000	11,000	70,500
<b>Travelling Expenses</b>	<b>5,407</b>	<b>7,050</b>	<b>6,500</b>	<b>7,050</b>	<b>7,600</b>	<b>28,200</b>
Domestic	1,299	1,250	1,500	1,650	1,800	6,200
Foreign	4,107	5,800	5,000	5,400	5,800	22,000
<b>Supplies</b>	<b>15,083</b>	<b>16,892</b>	<b>18,200</b>	<b>19,550</b>	<b>20,800</b>	<b>75,442</b>
Stationery and Office Requisites	4,405	3,600	4,100	4,500	4,900	17,100
Fuel	10,596	12,500	13,400	14,200	15,000	55,100
Diets and Uniforms	82	200	200	300	300	1,000
Other		592	500	550	600	2,242
<b>Maintenance Expenditure</b>	<b>9,137</b>	<b>10,400</b>	<b>10,100</b>	<b>10,900</b>	<b>11,750</b>	<b>43,150</b>
Vehicles	9,137	7,800	8,400	9,000	9,550	34,750
Plant and Machinery		1,500	900	1,050	1,200	4,650
Buildings and Structures		1,100	800	850	1,000	3,750
<b>Services</b>	<b>105,553</b>	<b>111,030</b>	<b>127,400</b>	<b>134,200</b>	<b>141,300</b>	<b>513,930</b>
Transport	4,280	6,200	5,400	5,700	6,000	23,300
Postal and Communication	3,038	5,900	5,400	5,800	6,200	23,300
Electricity & Water	2,115	3,600	3,800	4,100	4,400	15,900
Rents and Local Taxes	91,360	83,600	98,600	103,500	108,700	394,400
Lease Rental for Vehicles Procured Under Operational Leasing	464	6,750	9,700	10,200	10,700	37,350
Other	4,297	4,980	4,500	4,900	5,300	19,680
<b>Transfers</b>	<b>48,166</b>	<b>58,400</b>	<b>50,200</b>	<b>53,250</b>	<b>56,300</b>	<b>218,150</b>
Public Institutions	48,000	58,200	50,000	53,000	56,000	217,200
Property Loan Interest to Public Servants	166	200	200	250	300	950
<b>Other Recurrent Expenditure</b>			<b>100</b>	<b>100</b>	<b>100</b>	<b>300</b>
Implementation of the Official Languages Policy			100	100	100	300
<b>Capital Expenditure</b>	<b>820,562</b>	<b>8,709,628</b>	<b>5,289,000</b>	<b>457,050</b>	<b>479,550</b>	<b>14,935,228</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>29,780</b>	<b>71,028</b>	<b>5,800</b>	<b>6,350</b>	<b>7,000</b>	<b>90,178</b>
Buildings and Structures	26,289	66,828	900	1,050	1,200	69,978
Plant, Machinery and Equipment		400	400	500	700	2,000
Vehicles	3,491	3,800	4,500	4,800	5,100	18,200
<b>Acquisition of Capital Assets</b>	<b>58,543</b>	<b>48,500</b>	<b>3,700</b>	<b>4,100</b>	<b>4,500</b>	<b>60,800</b>
Vehicles	35,000	43,500				43,500
Furniture and Office Equipment	14,536	2,500	2,100	2,300	2,500	9,400
Plant, Machinery and Equipment	9,007	2,500	1,600	1,800	2,000	7,900
<b>Capital Transfers</b>	<b>40,000</b>	<b>80,000</b>	<b>55,000</b>	<b>87,000</b>	<b>108,300</b>	<b>330,300</b>
Public Institutions	40,000	80,000	55,000	87,000	108,300	330,300
<b>Acquisition of Financial Assets</b>	<b>24,515</b>					
Equity Contribution	24,515					
<b>Capacity Building</b>	<b>2,196</b>	<b>1,000</b>	<b>2,500</b>	<b>2,600</b>	<b>2,750</b>	<b>8,850</b>
Staff Training	2,196	1,000	2,500	2,600	2,750	8,850
<b>Other Capital Expenditure</b>	<b>665,528</b>	<b>8,509,100</b>	<b>5,222,000</b>	<b>357,000</b>	<b>357,000</b>	<b>14,445,100</b>
Restructuring	665,528	1,005,100	222,000	357,000	357,000	1,941,100
Research and Development		4,000				4,000
Other		7,500,000	5,000,000			12,500,000
<b>Total Expenditure</b>	<b>1,063,741</b>	<b>8,990,200</b>	<b>5,572,400</b>	<b>756,800</b>	<b>797,600</b>	<b>16,117,000</b>
<b>Total Financing</b>	<b>1,063,741</b>	<b>8,990,200</b>	<b>5,572,400</b>	<b>756,800</b>	<b>797,600</b>	<b>16,117,000</b>
Domestic	1,063,741	8,990,200	5,572,400	756,800	797,600	16,117,000

**Ministry of Public Enterprise Development**  
**Programme Summary**

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
					Projections		2017 - 2020 Total
<b>158-</b>	<b>Minister of Public Enterprise Development</b>						
	<b>Operational Activities</b>	<b>285,698</b>	<b>396,900</b>	<b>460,400</b>	<b>609,800</b>	<b>626,300</b>	<b>2,093,400</b>
	Recurrent Expenditure	195,178	222,372	233,400	246,750	262,050	964,572
	Capital Expenditure	90,519	174,528	227,000	363,050	364,250	1,128,828
	<b>Development Activities</b>	<b>778,043</b>	<b>8,593,300</b>	<b>5,112,000</b>	<b>147,000</b>	<b>171,300</b>	<b>14,023,600</b>
	Recurrent Expenditure	48,000	58,200	50,000	53,000	56,000	217,200
	Capital Expenditure	730,043	8,535,100	5,062,000	94,000	115,300	13,806,400
	<b>Total Expenditure</b>	<b>1,063,741</b>	<b>8,990,200</b>	<b>5,572,400</b>	<b>756,800</b>	<b>797,600</b>	<b>16,117,000</b>
	Recurrent Expenditure	243,178	280,572	283,400	299,750	318,050	1,181,772
	Capital Expenditure	820,562	8,709,628	5,289,000	457,050	479,550	14,935,228
	<b>Grand Total</b>	<b>1,063,741</b>	<b>8,990,200</b>	<b>5,572,400</b>	<b>756,800</b>	<b>797,600</b>	<b>16,117,000</b>
	<b>Total Recurrent</b>	<b>243,178</b>	<b>280,572</b>	<b>283,400</b>	<b>299,750</b>	<b>318,050</b>	<b>1,181,772</b>
	<b>Total Capital</b>	<b>820,562</b>	<b>8,709,628</b>	<b>5,289,000</b>	<b>457,050</b>	<b>479,550</b>	<b>14,935,228</b>

## Head 158 - Minister of Public Enterprise Development

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
<b>Recurrent Expenditure</b>	<b>243,178</b>	<b>280,572</b>	<b>283,400</b>	<b>299,750</b>	<b>318,050</b>	<b>1,181,772</b>	
<b>Personal Emoluments</b>	<b>59,833</b>	<b>76,800</b>	<b>70,900</b>	<b>74,700</b>	<b>80,200</b>	<b>302,600</b>	
Salaries and Wages	29,131	46,500	46,400	55,200	64,700	212,800	
Overtime and Holiday Payments	3,942	5,800	4,500	4,500	4,500	19,300	
Other Allowances	26,760	24,500	20,000	15,000	11,000	70,500	
<b>Travelling Expenses</b>	<b>5,407</b>	<b>7,050</b>	<b>6,500</b>	<b>7,050</b>	<b>7,600</b>	<b>28,200</b>	
Domestic	1,299	1,250	1,500	1,650	1,800	6,200	
Foreign	4,107	5,800	5,000	5,400	5,800	22,000	
<b>Supplies</b>	<b>15,083</b>	<b>16,892</b>	<b>18,200</b>	<b>19,550</b>	<b>20,800</b>	<b>75,442</b>	
Stationery and Office Requisites	4,405	3,600	4,100	4,500	4,900	17,100	
Fuel	10,596	12,500	13,400	14,200	15,000	55,100	
Diets and Uniforms	82	200	200	300	300	1,000	
Other		592	500	550	600	2,242	
<b>Maintenance Expenditure</b>	<b>9,137</b>	<b>10,400</b>	<b>10,100</b>	<b>10,900</b>	<b>11,750</b>	<b>43,150</b>	
Vehicles	9,137	7,800	8,400	9,000	9,550	34,750	
Plant and Machinery		1,500	900	1,050	1,200	4,650	
Buildings and Structures		1,100	800	850	1,000	3,750	
<b>Services</b>	<b>105,553</b>	<b>111,030</b>	<b>127,400</b>	<b>134,200</b>	<b>141,300</b>	<b>513,930</b>	
Transport	4,280	6,200	5,400	5,700	6,000	23,300	
Postal and Communication	3,038	5,900	5,400	5,800	6,200	23,300	
Electricity & Water	2,115	3,600	3,800	4,100	4,400	15,900	
Rents and Local Taxes	91,360	83,600	98,600	103,500	108,700	394,400	
Lease Rental for Vehicles Procured Under Operational Leasing	464	6,750	9,700	10,200	10,700	37,350	
Other	4,297	4,980	4,500	4,900	5,300	19,680	
<b>Transfers</b>	<b>48,166</b>	<b>58,400</b>	<b>50,200</b>	<b>53,250</b>	<b>56,300</b>	<b>218,150</b>	
Public Institutions	48,000	58,200	50,000	53,000	56,000	217,200	
Property Loan Interest to Public Servants	166	200	200	250	300	950	
<b>Other Recurrent Expenditure</b>			<b>100</b>	<b>100</b>	<b>100</b>	<b>300</b>	
Implementation of the Official Languages Policy			100	100	100	300	
<b>Capital Expenditure</b>	<b>820,562</b>	<b>8,709,628</b>	<b>5,289,000</b>	<b>457,050</b>	<b>479,550</b>	<b>14,935,228</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>29,780</b>	<b>71,028</b>	<b>5,800</b>	<b>6,350</b>	<b>7,000</b>	<b>90,178</b>	
Buildings and Structures	26,289	66,828	900	1,050	1,200	69,978	
Plant, Machinery and Equipment		400	400	500	700	2,000	
Vehicles	3,491	3,800	4,500	4,800	5,100	18,200	
<b>Acquisition of Capital Assets</b>	<b>58,543</b>	<b>48,500</b>	<b>3,700</b>	<b>4,100</b>	<b>4,500</b>	<b>60,800</b>	
Vehicles	35,000	43,500				43,500	
Furniture and Office Equipment	14,536	2,500	2,100	2,300	2,500	9,400	
Plant, Machinery and Equipment	9,007	2,500	1,600	1,800	2,000	7,900	
<b>Capital Transfers</b>	<b>40,000</b>	<b>80,000</b>	<b>55,000</b>	<b>87,000</b>	<b>108,300</b>	<b>330,300</b>	
Public Institutions	40,000	80,000	55,000	87,000	108,300	330,300	
<b>Acquisition of Financial Assets</b>	<b>24,515</b>						
Equity Contribution	24,515						
<b>Capacity Building</b>	<b>2,196</b>	<b>1,000</b>	<b>2,500</b>	<b>2,600</b>	<b>2,750</b>	<b>8,850</b>	
Staff Training	2,196	1,000	2,500	2,600	2,750	8,850	
<b>Other Capital Expenditure</b>	<b>665,528</b>	<b>8,509,100</b>	<b>5,222,000</b>	<b>357,000</b>	<b>357,000</b>	<b>14,445,100</b>	
Restructuring	665,528	1,005,100	222,000	357,000	357,000	1,941,100	
Research and Development		4,000				4,000	
Other		7,500,000	5,000,000			12,500,000	
<b>Total Expenditure</b>	<b>1,063,741</b>	<b>8,990,200</b>	<b>5,572,400</b>	<b>756,800</b>	<b>797,600</b>	<b>16,117,000</b>	

<b>Total Financing</b>	<b>1,063,741</b>	<b>8,990,200</b>	<b>5,572,400</b>	<b>756,800</b>	<b>797,600</b>	<b>16,117,000</b>
Domestic	1,063,741	8,990,200	5,572,400	756,800	797,600	16,117,000

### Employment Profile

Category	Approved	Actual
Senior Level	20	12
Tertiary Level	4	3
Secondary Level	43	31
Primary Level	31	18
Other (Casual/Temporary/Contract etc.)	3	7
<b>Total</b>	<b>101</b>	<b>71</b>

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

**HEAD - 158 Minister of Public Enterprise Development**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019 Projections	2020	
				<b>Recurrent Expenditure</b>	<b>46,143</b>	<b>48,180</b>	<b>69,800</b>	<b>74,500</b>	<b>80,050</b>	<b>272,530</b>
				<b>Personal Emoluments</b>	<b>21,465</b>	<b>20,500</b>	<b>12,200</b>	<b>13,600</b>	<b>15,700</b>	<b>62,000</b>
	1001			Salaries and Wages	9,787	10,500	7,200	9,600	12,200	39,500
	1002			Overtime and Holiday Payments	2,733	3,800	1,500	1,500	1,500	8,300
	1003			Other Allowances	8,945	6,200	3,500	2,500	2,000	14,200
				<b>Travelling Expenses</b>	<b>2,949</b>	<b>3,000</b>	<b>1,500</b>	<b>1,650</b>	<b>1,800</b>	<b>7,950</b>
	1101			Domestic	1,035	1,000	500	550	600	2,650
	1102			Foreign	1,914	2,000	1,000	1,100	1,200	5,300
				<b>Supplies</b>	<b>9,826</b>	<b>10,800</b>	<b>5,850</b>	<b>6,300</b>	<b>6,700</b>	<b>29,650</b>
	1201			Stationery and Office Requisites	2,175	1,700	800	900	1,000	4,400
	1202			Fuel	7,599	9,000	5,000	5,300	5,600	24,900
	1203			Diets and Uniforms	52	100	50	100	100	350
				<b>Maintenance Expenditure</b>	<b>6,507</b>	<b>6,800</b>	<b>3,450</b>	<b>3,700</b>	<b>3,950</b>	<b>17,900</b>
	1301			Vehicles	6,507	5,300	3,000	3,200	3,400	14,900
	1302			Plant and Machinery		1,000	250	300	350	1,900
	1303			Buildings and Structures		500	200	200	200	1,100
				<b>Services</b>	<b>5,396</b>	<b>7,080</b>	<b>46,800</b>	<b>49,250</b>	<b>51,900</b>	<b>155,030</b>
	1401			Transport	934	1,200	700	750	800	3,450
	1402			Postal and Communication	1,139	1,600	1,200	1,300	1,400	5,500
	1403			Electricity & Water	1,324	1,900	1,000	1,100	1,200	5,200
	1404			Rents and Local Taxes			42,900	45,000	47,300	135,200
	1409			Other	1,998	2,380	1,000	1,100	1,200	5,680
				<b>Capital Expenditure</b>	<b>67,337</b>	<b>112,828</b>	<b>2,400</b>	<b>2,700</b>	<b>3,000</b>	<b>120,928</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,391</b>	<b>68,828</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>74,828</b>
	2001			Buildings and Structures	16,039	66,328	200	250	300	67,078
	2002			Plant, Machinery and Equipment		200	100	150	200	650
	2003			Vehicles	2,352	2,300	1,500	1,600	1,700	7,100
				<b>Acquisition of Capital Assets</b>	<b>48,946</b>	<b>44,000</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>46,100</b>
	2101			Vehicles	35,000	43,000				43,000
	2102			Furniture and Office Equipment	9,984	500	300	350	400	1,550
	2103			Plant, Machinery and Equipment	3,961	500	300	350	400	1,550
				<b>Total Expenditure</b>	<b>113,480</b>	<b>161,008</b>	<b>72,200</b>	<b>77,200</b>	<b>83,050</b>	<b>393,458</b>
				<b>Total Financing</b>	<b>113,480</b>	<b>161,008</b>	<b>72,200</b>	<b>77,200</b>	<b>83,050</b>	<b>393,458</b>
				<b>Domestic</b>	<b>113,480</b>	<b>161,008</b>	<b>72,200</b>	<b>77,200</b>	<b>83,050</b>	<b>393,458</b>
11	Domestic Funds				113,480	161,008	72,200	77,200	83,050	393,458

## HEAD - 158 Minister of Public Enterprise Development

### 01 - Operational Activities

#### 02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
<b>Recurrent Expenditure</b>					<b>149,035</b>	<b>174,192</b>	<b>121,000</b>	<b>126,250</b>	<b>131,850</b>	<b>553,292</b>
<b>Personal Emoluments</b>					<b>38,368</b>	<b>56,300</b>	<b>46,500</b>	<b>47,500</b>	<b>48,800</b>	<b>199,100</b>
	1001			Salaries and Wages	19,344	36,000	32,000	36,000	40,300	144,300
	1002			Overtime and Holiday Payments	1,209	2,000	1,500	1,500	1,500	6,500
	1003			Other Allowances	17,815	18,300	13,000	10,000	7,000	48,300
<b>Travelling Expenses</b>					<b>2,458</b>	<b>4,050</b>	<b>3,500</b>	<b>3,750</b>	<b>4,000</b>	<b>15,300</b>
	1101			Domestic	264	250	500	550	600	1,900
	1102			Foreign	2,194	3,800	3,000	3,200	3,400	13,400
<b>Supplies</b>					<b>5,257</b>	<b>6,092</b>	<b>6,500</b>	<b>6,950</b>	<b>7,400</b>	<b>26,942</b>
	1201			Stationery and Office Requisites	2,230	1,900	2,500	2,700	2,900	10,000
	1202			Fuel	2,997	3,500	3,400	3,600	3,800	14,300
	1203			Diets and Uniforms	30	100	100	100	100	400
	1205			Other		592	500	550	600	2,242
<b>Maintenance Expenditure</b>					<b>2,629</b>	<b>3,600</b>	<b>3,200</b>	<b>3,500</b>	<b>3,850</b>	<b>14,150</b>
	1301			Vehicles	2,629	2,500	2,400	2,600	2,750	10,250
	1302			Plant and Machinery		500	400	450	500	1,850
	1303			Buildings and Structures		600	400	450	600	2,050
<b>Services</b>					<b>100,157</b>	<b>103,950</b>	<b>61,000</b>	<b>64,200</b>	<b>67,400</b>	<b>296,550</b>
	1401			Transport	3,345	5,000	4,000	4,200	4,400	17,600
	1402			Postal and Communication	1,898	4,300	3,000	3,200	3,400	13,900
	1403			Electricity & Water	790	1,700	1,800	1,900	2,000	7,400
	1404			Rents and Local Taxes	91,360	83,600	40,000	42,000	44,000	209,600
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	464	6,750	9,700	10,200	10,700	37,350
	1409			Other	2,298	2,600	2,500	2,700	2,900	10,700
<b>Transfers</b>					<b>166</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>950</b>
	1506			Property Loan Interest to Public Servants	166	200	200	250	300	950
<b>Other Recurrent Expenditure</b>							<b>100</b>	<b>100</b>	<b>100</b>	<b>300</b>
	1703			Implementation of the Official Languages Policy			100	100	100	300
<b>Capital Expenditure</b>					<b>23,183</b>	<b>61,700</b>	<b>222,200</b>	<b>357,650</b>	<b>358,250</b>	<b>999,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>11,389</b>	<b>2,200</b>	<b>2,200</b>	<b>2,350</b>	<b>2,600</b>	<b>9,350</b>
	2001			Buildings and Structures	10,250	500	500	550	600	2,150
	2002			Plant, Machinery and Equipment		200	200	200	300	900
	2003			Vehicles	1,138	1,500	1,500	1,600	1,700	6,300
<b>Acquisition of Capital Assets</b>					<b>9,598</b>	<b>4,500</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>12,600</b>
	2101			Vehicles		500				500
	2102			Furniture and Office Equipment	4,551	2,000	1,500	1,600	1,700	6,800
	2103			Plant, Machinery and Equipment	5,046	2,000	1,000	1,100	1,200	5,300
<b>Capacity Building</b>					<b>2,196</b>	<b>1,000</b>	<b>2,500</b>	<b>2,600</b>	<b>2,750</b>	<b>8,850</b>
	2401			Staff Training	2,196	1,000	2,500	2,600	2,750	8,850
<b>Other Capital Expenditure</b>						<b>54,000</b>	<b>215,000</b>	<b>350,000</b>	<b>350,000</b>	<b>969,000</b>
	2501			Restructuring		50,000	215,000	350,000	350,000	965,000
	2507			Research and Development		4,000				4,000
<b>Total Expenditure</b>					<b>172,217</b>	<b>235,892</b>	<b>343,200</b>	<b>483,900</b>	<b>490,100</b>	<b>1,553,092</b>
<b>Total Financing</b>					<b>172,217</b>	<b>235,892</b>	<b>343,200</b>	<b>483,900</b>	<b>490,100</b>	<b>1,553,092</b>
<b>Domestic</b>					<b>172,217</b>	<b>235,892</b>	<b>343,200</b>	<b>483,900</b>	<b>490,100</b>	<b>1,553,092</b>
11	Domestic Funds				172,217	235,892	343,200	483,900	490,100	1,553,092

**HEAD - 158 Minister of Public Enterprise Development**

**01 - Operational Activities**

**11 - State Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				<b>Recurrent Expenditure</b>			<b>42,600</b>	<b>46,000</b>	<b>50,150</b>	<b>138,750</b>
				<b>Personal Emoluments</b>			<b>12,200</b>	<b>13,600</b>	<b>15,700</b>	<b>41,500</b>
	1001			Salaries and Wages			7,200	9,600	12,200	29,000
	1002			Overtime and Holiday Payments			1,500	1,500	1,500	4,500
	1003			Other Allowances			3,500	2,500	2,000	8,000
				<b>Travelling Expenses</b>			<b>1,500</b>	<b>1,650</b>	<b>1,800</b>	<b>4,950</b>
	1101			Domestic			500	550	600	1,650
	1102			Foreign			1,000	1,100	1,200	3,300
				<b>Supplies</b>			<b>5,850</b>	<b>6,300</b>	<b>6,700</b>	<b>18,850</b>
	1201			Stationery and Office Requisites			800	900	1,000	2,700
	1202			Fuel			5,000	5,300	5,600	15,900
	1203			Diets and Uniforms			50	100	100	250
				<b>Maintenance Expenditure</b>			<b>3,450</b>	<b>3,700</b>	<b>3,950</b>	<b>11,100</b>
	1301			Vehicles			3,000	3,200	3,400	9,600
	1302			Plant and Machinery			250	300	350	900
	1303			Buildings and Structures			200	200	200	600
				<b>Services</b>			<b>19,600</b>	<b>20,750</b>	<b>22,000</b>	<b>62,350</b>
	1401			Transport			700	750	800	2,250
	1402			Postal and Communication			1,200	1,300	1,400	3,900
	1403			Electricity & Water			1,000	1,100	1,200	3,300
	1404			Rents and Local Taxes			15,700	16,500	17,400	49,600
	1409			Other			1,000	1,100	1,200	3,300
				<b>Capital Expenditure</b>			<b>2,400</b>	<b>2,700</b>	<b>3,000</b>	<b>8,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>			<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>6,000</b>
	2001			Buildings and Structures			200	250	300	750
	2002			Plant, Machinery and Equipment			100	150	200	450
	2003			Vehicles			1,500	1,600	1,700	4,800
				<b>Acquisition of Capital Assets</b>			<b>600</b>	<b>700</b>	<b>800</b>	<b>2,100</b>
	2102			Furniture and Office Equipment			300	350	400	1,050
	2103			Plant, Machinery and Equipment			300	350	400	1,050
				<b>Total Expenditure</b>			<b>45,000</b>	<b>48,700</b>	<b>53,150</b>	<b>146,850</b>
				<b>Total Financing</b>			<b>45,000</b>	<b>48,700</b>	<b>53,150</b>	<b>146,850</b>
				<b>Domestic</b>			<b>45,000</b>	<b>48,700</b>	<b>53,150</b>	<b>146,850</b>
11	Domestic Funds						45,000	48,700	53,150	146,850

HEAD - 158 Minister of Public Enterprise Development

02 - Development Activities

03 - Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
								Projections		
				<b>Capital Expenditure</b>	<b>27,515</b>	<b>7,512,000</b>	<b>5,007,000</b>	<b>7,000</b>	<b>7,000</b>	<b>12,533,000</b>
1				<b>State Resources Management Corporation Ltd</b>	<b>3,000</b>	<b>12,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>33,000</b>
	2501			Restructuring	3,000	12,000	7,000	7,000	7,000	33,000
2				<b>Capitalization of Sri Lanka Air Line</b>	<b>24,515</b>					
	2301			Equity Contribution	24,515					
3				<b>Amalgamate the HDFC Bank and State Mortgage and Investment Bank to create Housing Bank</b>		<b>7,500,000</b>	<b>5,000,000</b>			<b>12,500,000</b>
	2509			Other		7,500,000	5,000,000			12,500,000
				<b>Total Expenditure</b>	<b>27,515</b>	<b>7,512,000</b>	<b>5,007,000</b>	<b>7,000</b>	<b>7,000</b>	<b>12,533,000</b>
				<b>Total Financing</b>	<b>27,515</b>	<b>7,512,000</b>	<b>5,007,000</b>	<b>7,000</b>	<b>7,000</b>	<b>12,533,000</b>
				<b>Domestic</b>	<b>27,515</b>	<b>7,512,000</b>	<b>5,007,000</b>	<b>7,000</b>	<b>7,000</b>	<b>12,533,000</b>
11	Domestic Funds				27,515	7,512,000	5,007,000	7,000	7,000	12,533,000

**HEAD - 158 Minister of Public Enterprise Development**

**02 - Development Activities**

**04 - Public Institutions**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019 Projections	2020	
				<b>Recurrent Expenditure</b>	<b>48,000</b>	<b>58,200</b>	<b>50,000</b>	<b>53,000</b>	<b>56,000</b>	<b>217,200</b>
2				<b>Sri Lanka Cashew Corporation</b>	<b>48,000</b>	<b>58,200</b>	<b>50,000</b>	<b>53,000</b>	<b>56,000</b>	<b>217,200</b>
	1503			Public Institutions	48,000	58,200	50,000	53,000	56,000	217,200
				<b>Capital Expenditure</b>	<b>702,528</b>	<b>1,023,100</b>	<b>55,000</b>	<b>87,000</b>	<b>108,300</b>	<b>1,273,400</b>
2				<b>Sri Lanka Cashew Corporation</b>	<b>40,000</b>	<b>80,000</b>	<b>55,000</b>	<b>87,000</b>	<b>108,300</b>	<b>330,300</b>
	2201			Public Institutions	40,000	80,000	55,000	87,000	108,300	330,300
3				<b>Sri Lanka State Plantation Corporation, Janatha Estate Development Board and Elkaduwa Plantation Company Ltd.</b>	<b>662,528</b>	<b>943,100</b>				<b>943,100</b>
	2501			Restructuring	662,528	943,100				943,100
				<b>Total Expenditure</b>	<b>750,528</b>	<b>1,081,300</b>	<b>105,000</b>	<b>140,000</b>	<b>164,300</b>	<b>1,490,600</b>
<b>Total Financing</b>					<b>750,528</b>	<b>1,081,300</b>	<b>105,000</b>	<b>140,000</b>	<b>164,300</b>	<b>1,490,600</b>
<b>Domestic</b>					<b>750,528</b>	<b>1,081,300</b>	<b>105,000</b>	<b>140,000</b>	<b>164,300</b>	<b>1,490,600</b>
11	Domestic Funds				750,528	1,081,300	105,000	140,000	164,300	1,490,600



**Ministry of Tourism Development and  
Christian Religious Affairs**



**ESTIMATES 2018**  
**Ministry of Tourism Development and Christian Religious Affairs**

**Key Functions**

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of tourism development and Christian religious affairs  
Development of the tourism industry and formulation of standards  
Registration and regulation of tourist agencies  
Promotion of activities relating to provision of recreation facilities for holidaying  
Formulation, monitoring and evaluation of policies, programmes and projects, in order to inculcate religious values in people aimed at building a virtuous society

**Department**

Department of Christian Religious Affairs

**Statutory Institutions / Public Enterprises**

Sri Lanka Tourism Promotion Bureau  
Sri Lanka Tourism Development Authority  
Sri Lanka Convention Bureau  
Sri Lanka Institute of Tourism and Hotel Management

## Ministry of Tourism Development and Christian Religious Affairs

### (a) Outcome of the Ministry

The most attractive travel destination in Asia.

### (b) General Information

Item	2011	2013	2015	2016*
<b>Tourist Arrivals(no.)</b>	855,975	1,274,593	1,798,380	2,050,832
<b>Pleasure</b>	663,343	980,162	1,198,240	1,710,027
<b>Business</b>	68,097	94,320	23,323	37,121
<b>Other</b>	124,535	200,111	576,817	303,684
<b>Tourist Guest Nights('000)</b>	8,559	10,961	18,163	20,918
<b>Room Occupancy Rate (%)</b>	77.1	71.7	74.5	74.8
<b>Gross Earning Through Tourism (Rs. Mn)</b>	91,926	221,720	405,492	512,373
<b>Per Capita Tourist Receipts(Rs.)</b>	107,393	173,954	225,573	250,477
<b>Total Employment(No.)</b>	138,685	270,150	319,436	335,659
<b>Direct Employment</b>	57,786	112,550	135,930	146,115
<b>Indirect Employment (Estimated)</b>	80,899	157,600	183,506	189,544

Source: Ministry of Tourism Development and Christian Religious Affairs,\*Provisional

### (c) Key Performance Indicators (KPI) in Major Projects -2018

Projects	Estimate (Rs.Mn)	KPI	Targets	SDG
Interest Subsidy Loan Scheme to Tourist Hotels	300	No of Hotel's Facilities Upgraded	Add new features to the hotel rooms and modify the interior environment	1 SDG8: Promote sustained, inclusive, and sustainable economic growth; full and productive employment; and decent work for all 2 SDG12: Sustainable consumption and production patterns 3 SDG14: Conserve and use the oceans, seas, and marine resources for sustainable development 4 SDG12: Gender Equality
Development of Tourist Attractions	375	No of tourist attraction places developed	develop 25 Tourism attraction sites and 3 leisure places	
Development of Tourism Human Capital	40	No of youth trained in tourist hospitality field	train 2,200 Youths in the hospitality field	
Community Tourism Development(Development of Tourist Villages)	25	No of Homestay developed	develop 10 Tourism Homestay villages	
Expansion of Tourist Police Unites in Tourist Hot Sport	30	No of Tourist Police Unites established for ensuring security of tourist	improve 15 Tourist Police Units in tourist hot spots	

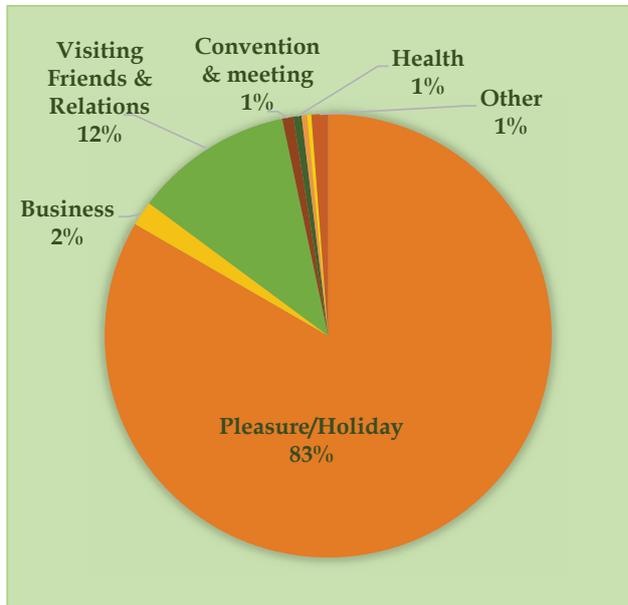
Source: Ministry of Tourism Development and Christian Religious Affairs

**(d) Direct Employment in Tourism Industry-2014 to 2016**

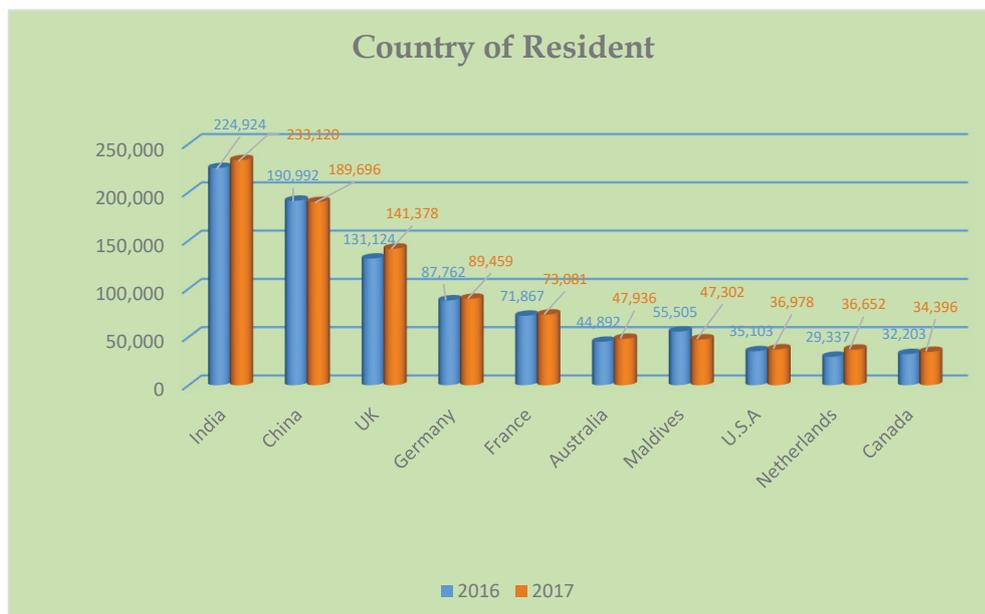
Category of Establishment	No of Employment		
	2014	2015	2016
Hotels and Restaurants	105,001	109,567	118,258
Travel Agents and Tour Operators	9,092	9,483	9,734
Airlines	5,936	6,369	7,154
Agencies Providing Recreational Facilities	818	912	944
Tourist Shops	1,680	1,796	1,929
Guides	4,420	4,590	4,689
National Tourist Organization	598	675	715
State Sector	2,245	2,538	2,691
<b>Total</b>	<b>129,790</b>	<b>135,930</b>	<b>146,115</b>

Source: Ministry of Tourism Development and Christian Religious Affairs

**(e) Percentage Distribution of Tourists by Purpose of Visit -2016**



**(f) Tourist Arrivals by Country of Residence- August 2016 & August 2017 Top Ten Countries**



Source: Ministry of Tourism Development and Christian Religious Affairs



## Ministry of Tourism Development and Christian Religious Affairs

### Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
				2019	2020	
<b>Recurrent Expenditure</b>	<b>252,914</b>	<b>866,963</b>	<b>512,507</b>	<b>746,690</b>	<b>859,075</b>	<b>2,985,235</b>
<b>Personal Emoluments</b>	<b>72,975</b>	<b>73,875</b>	<b>81,540</b>	<b>85,350</b>	<b>89,750</b>	<b>330,515</b>
Salaries and Wages	36,319	44,225	52,580	59,200	66,000	222,005
Overtime and Holiday Payments	4,803	5,000	6,000	7,650	9,250	27,900
Other Allowances	31,852	24,650	22,960	18,500	14,500	80,610
<b>Travelling Expenses</b>	<b>9,255</b>	<b>11,475</b>	<b>9,800</b>	<b>11,950</b>	<b>13,450</b>	<b>46,675</b>
Domestic	2,152	2,250	2,100	2,400	2,750	9,500
Foreign	7,103	9,225	7,700	9,550	10,700	37,175
<b>Supplies</b>	<b>13,574</b>	<b>14,442</b>	<b>14,112</b>	<b>15,750</b>	<b>16,435</b>	<b>60,739</b>
Stationery and Office Requisites	2,837	2,700	2,850	3,250	3,500	12,300
Fuel	10,238	11,250	10,700	11,850	12,200	46,000
Diets and Uniforms	205	192	212	250	285	939
Other	293	300	350	400	450	1,500
<b>Maintenance Expenditure</b>	<b>11,727</b>	<b>10,175</b>	<b>13,100</b>	<b>14,950</b>	<b>15,680</b>	<b>53,905</b>
Vehicles	5,855	7,650	11,100	12,600	13,050	44,400
Plant and Machinery	1,409	2,125	1,600	1,870	2,050	7,645
Buildings and Structures	4,463	400	400	480	580	1,860
<b>Services</b>	<b>39,186</b>	<b>61,019</b>	<b>62,155</b>	<b>69,820</b>	<b>72,680</b>	<b>265,674</b>
Transport	3,432	4,250	2,050	4,020	4,350	14,670
Postal and Communication	3,075	2,665	3,850	4,050	4,200	14,765
Electricity & Water	1,458	5,400	1,425	1,800	1,980	10,605
Rents and Local Taxes	21,315	27,966	34,900	38,850	39,700	141,416
Lease Rental for Vehicles Procured Under Operational Leasing		1,400	7,890	8,000	8,500	25,790
Other	9,906	19,338	12,040	13,100	13,950	58,428
<b>Transfers</b>	<b>106,195</b>	<b>695,977</b>	<b>331,800</b>	<b>548,870</b>	<b>651,080</b>	<b>2,227,727</b>
Welfare Programmes	71,663	114,627		115,500	116,300	346,427
Development Subsidies		500,000	300,000	400,000	500,000	1,700,000
Property Loan Interest to Public Servants	554	850	800	970	1,030	3,650
Other	33,978	80,500	31,000	32,400	33,750	177,650
<b>Other Recurrent Expenditure</b>	<b>3</b>					
Losses and Write off	3					
<b>Capital Expenditure</b>	<b>295,157</b>	<b>1,981,570</b>	<b>511,970</b>	<b>610,035</b>	<b>687,440</b>	<b>3,791,015</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,411</b>	<b>4,570</b>	<b>4,570</b>	<b>5,115</b>	<b>5,710</b>	<b>19,965</b>
Buildings and Structures	3,529	400	400	470	530	1,800
Plant, Machinery and Equipment	244	1,070	970	1,045	1,130	4,215
Vehicles	2,638	3,100	3,200	3,600	4,050	13,950
<b>Acquisition of Capital Assets</b>	<b>5,188</b>	<b>48,600</b>	<b>3,000</b>	<b>3,220</b>	<b>3,430</b>	<b>58,250</b>
Vehicles		43,000				43,000
Furniture and Office Equipment	3,444	5,000	2,500	2,700	2,900	13,100
Plant, Machinery and Equipment	1,744	600	500	520	530	2,150
<b>Capital Transfers</b>	<b>20,099</b>	<b>924,000</b>	<b>501,000</b>	<b>597,200</b>	<b>673,500</b>	<b>2,695,700</b>
Development Assistance	5,869	868,000	470,000	565,000	640,000	2,543,000
Capital Grants to Non-Public Institutions	14,230	56,000	31,000	32,200	33,500	152,700
<b>Capacity Building</b>	<b>2,398</b>	<b>4,400</b>	<b>3,400</b>	<b>4,500</b>	<b>4,800</b>	<b>17,100</b>
Staff Training	2,398	4,400	3,400	4,500	4,800	17,100
<b>Other Capital Expenditure</b>	<b>261,061</b>	<b>1,000,000</b>				<b>1,000,000</b>
Investments	261,061					
Infrastructure Development		1,000,000				1,000,000
<b>Total Expenditure</b>	<b>548,071</b>	<b>2,848,533</b>	<b>1,024,477</b>	<b>1,356,725</b>	<b>1,546,515</b>	<b>6,776,250</b>
<b>Total Financing</b>	<b>548,071</b>	<b>2,848,533</b>	<b>1,024,477</b>	<b>1,356,725</b>	<b>1,546,515</b>	<b>6,776,250</b>
Domestic	548,071	2,848,533	1,024,477	1,356,725	1,546,515	6,776,250

**Ministry of Tourism Development and Christian Religious Affairs**

**Programme Summary**

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
					Projections		2017 - 2020 Total
<b>159-</b>	<b>Minister of Tourism Development and Christian Religious Affairs</b>						
	<b>Operational Activities</b>	<b>127,273</b>	<b>185,683</b>	<b>148,660</b>	<b>164,000</b>	<b>172,010</b>	<b>670,353</b>
	Recurrent Expenditure	115,002	129,883	138,760	152,490	159,620	580,753
	Capital Expenditure	12,270	55,800	9,900	11,510	12,390	89,600
	<b>Development Activities</b>	<b>261,061</b>	<b>2,428,000</b>	<b>770,000</b>	<b>965,000</b>	<b>1,140,000</b>	<b>5,303,000</b>
	Recurrent Expenditure		560,000	300,000	400,000	500,000	1,760,000
	Capital Expenditure	261,061	1,868,000	470,000	565,000	640,000	3,543,000
	<b>Total Expenditure</b>	<b>388,334</b>	<b>2,613,683</b>	<b>918,660</b>	<b>1,129,000</b>	<b>1,312,010</b>	<b>5,973,353</b>
	Recurrent Expenditure	115,002	689,883	438,760	552,490	659,620	2,340,753
	Capital Expenditure	273,331	1,923,800	479,900	576,510	652,390	3,632,600
<b>203-</b>	<b>Department of Christian Religious Affairs</b>						
	<b>Development Activities</b>	<b>159,738</b>	<b>234,850</b>	<b>105,817</b>	<b>227,725</b>	<b>234,505</b>	<b>802,897</b>
	Recurrent Expenditure	137,912	177,080	73,747	194,200	199,455	644,482
	Capital Expenditure	21,826	57,770	32,070	33,525	35,050	158,415
	<b>Total Expenditure</b>	<b>159,738</b>	<b>234,850</b>	<b>105,817</b>	<b>227,725</b>	<b>234,505</b>	<b>802,897</b>
	<b>Grand Total</b>	<b>548,071</b>	<b>2,848,533</b>	<b>1,024,477</b>	<b>1,356,725</b>	<b>1,546,515</b>	<b>6,776,250</b>
	<b>Total Recurrent</b>	<b>252,914</b>	<b>866,963</b>	<b>512,507</b>	<b>746,690</b>	<b>859,075</b>	<b>2,985,235</b>
	<b>Total Capital</b>	<b>295,157</b>	<b>1,981,570</b>	<b>511,970</b>	<b>610,035</b>	<b>687,440</b>	<b>3,791,015</b>

## Head 159 - Minister of Tourism Development and Christian Religious Affairs

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
<b>Recurrent Expenditure</b>	<b>115,002</b>	<b>689,883</b>	<b>438,760</b>	<b>552,490</b>	<b>659,620</b>	<b>2,340,753</b>
<b>Personal Emoluments</b>	<b>53,998</b>	<b>54,700</b>	<b>61,430</b>	<b>63,900</b>	<b>66,750</b>	<b>246,780</b>
Salaries and Wages	27,345	32,200	38,880	43,000	47,500	161,580
Overtime and Holiday Payments	4,391	4,500	5,400	6,900	8,350	25,150
Other Allowances	22,261	18,000	17,150	14,000	10,900	60,050
<b>Travelling Expenses</b>	<b>8,742</b>	<b>10,700</b>	<b>9,000</b>	<b>11,000</b>	<b>12,400</b>	<b>43,100</b>
Domestic	1,679	1,800	1,600	1,800	2,100	7,300
Foreign	7,063	8,900	7,400	9,200	10,300	35,800
<b>Supplies</b>	<b>12,322</b>	<b>13,230</b>	<b>12,800</b>	<b>14,030</b>	<b>14,560</b>	<b>54,620</b>
Stationery and Office Requisites	2,291	2,300	2,400	2,600	2,800	10,100
Fuel	9,834	10,750	10,200	11,200	11,500	43,650
Diets and Uniforms	197	180	200	230	260	870
<b>Maintenance Expenditure</b>	<b>10,898</b>	<b>9,350</b>	<b>12,150</b>	<b>13,640</b>	<b>14,250</b>	<b>49,390</b>
Vehicles	5,257	7,000	10,400	11,700	12,100	41,200
Plant and Machinery	1,201	2,000	1,400	1,520	1,650	6,570
Buildings and Structures	4,440	350	350	420	500	1,620
<b>Services</b>	<b>28,834</b>	<b>51,403</b>	<b>42,980</b>	<b>49,400</b>	<b>51,130</b>	<b>194,913</b>
Transport	3,347	4,200	1,950	3,900	4,200	14,250
Postal and Communication	2,734	2,315	3,500	3,600	3,700	13,115
Electricity & Water	1,254	5,200	1,200	1,450	1,580	9,430
Rents and Local Taxes	19,279	25,950	24,900	28,650	29,200	108,700
Lease Rental for Vehicles Procured Under Operational Leasing		1,400	7,890	8,000	8,500	25,790
Other	2,221	12,338	3,540	3,800	3,950	23,628
<b>Transfers</b>	<b>208</b>	<b>550,500</b>	<b>300,400</b>	<b>400,520</b>	<b>500,530</b>	<b>1,751,950</b>
Development Subsidies		500,000	300,000	400,000	500,000	1,700,000
Property Loan Interest to Public Servants	208	500	400	520	530	1,950
Other		50,000				50,000
<b>Capital Expenditure</b>	<b>273,331</b>	<b>1,923,800</b>	<b>479,900</b>	<b>576,510</b>	<b>652,390</b>	<b>3,632,600</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,251</b>	<b>4,200</b>	<b>4,400</b>	<b>4,840</b>	<b>5,360</b>	<b>18,800</b>
Buildings and Structures	3,529	400	400	470	530	1,800
Plant, Machinery and Equipment	244	1,000	900	970	1,030	3,900
Vehicles	2,478	2,800	3,100	3,400	3,800	13,100
<b>Acquisition of Capital Assets</b>	<b>3,906</b>	<b>47,600</b>	<b>2,500</b>	<b>2,670</b>	<b>2,830</b>	<b>55,600</b>
Vehicles		43,000				43,000
Furniture and Office Equipment	2,161	4,100	2,000	2,150	2,300	10,550
Plant, Machinery and Equipment	1,744	500	500	520	530	2,050
<b>Capital Transfers</b>		<b>868,000</b>	<b>470,000</b>	<b>565,000</b>	<b>640,000</b>	<b>2,543,000</b>
Development Assistance		868,000	470,000	565,000	640,000	2,543,000
<b>Capacity Building</b>	<b>2,113</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>4,200</b>	<b>15,200</b>
Staff Training	2,113	4,000	3,000	4,000	4,200	15,200
<b>Other Capital Expenditure</b>	<b>261,061</b>	<b>1,000,000</b>				<b>1,000,000</b>
Investments	261,061					
Infrastructure Development		1,000,000				1,000,000
<b>Total Expenditure</b>	<b>388,334</b>	<b>2,613,683</b>	<b>918,660</b>	<b>1,129,000</b>	<b>1,312,010</b>	<b>5,973,353</b>
<b>Total Financing</b>	<b>388,334</b>	<b>2,613,683</b>	<b>918,660</b>	<b>1,129,000</b>	<b>1,312,010</b>	<b>5,973,353</b>
Domestic	388,334	2,613,683	918,660	1,129,000	1,312,010	5,973,353

### Employment Profile

Category	Approved	Actual
Senior Level	14	10
Tertiary Level	4	2
Secondary Level	30	25
Primary Level	19	12
Other (Casual/Temporary/Contract etc.)	48	48
<b>Total</b>	<b>115</b>	<b>97</b>

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

**HEAD - 159 Minister of Tourism Development and Christian Religious Affairs**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				<b>Recurrent Expenditure</b>	<b>46,961</b>	<b>52,865</b>	<b>53,230</b>	<b>56,810</b>	<b>60,120</b>	<b>223,025</b>
				<b>Personal Emoluments</b>	<b>25,689</b>	<b>23,700</b>	<b>23,930</b>	<b>24,900</b>	<b>26,250</b>	<b>98,780</b>
	1001			Salaries and Wages	11,996	12,200	14,380	15,000	16,000	57,580
	1002			Overtime and Holiday Payments	3,725	3,500	3,900	4,100	4,350	15,850
	1003			Other Allowances	9,967	8,000	5,650	5,800	5,900	25,350
				<b>Travelling Expenses</b>	<b>3,024</b>	<b>6,400</b>	<b>5,600</b>	<b>7,300</b>	<b>8,300</b>	<b>27,600</b>
	1101			Domestic	1,161	1,000	1,200	1,300	1,500	5,000
	1102			Foreign	1,863	5,400	4,400	6,000	6,800	22,600
				<b>Supplies</b>	<b>10,251</b>	<b>10,350</b>	<b>10,100</b>	<b>10,520</b>	<b>10,840</b>	<b>41,810</b>
	1201			Stationery and Office Requisites	1,792	1,500	1,500	1,600	1,700	6,300
	1202			Fuel	8,360	8,750	8,500	8,800	9,000	35,050
	1203			Diets and Uniforms	98	100	100	120	140	460
				<b>Maintenance Expenditure</b>	<b>3,494</b>	<b>5,200</b>	<b>7,600</b>	<b>8,840</b>	<b>9,200</b>	<b>30,840</b>
	1301			Vehicles	2,927	4,500	7,000	8,200	8,500	28,200
	1302			Plant and Machinery	385	500	400	420	450	1,770
	1303			Buildings and Structures	183	200	200	220	250	870
				<b>Services</b>	<b>4,504</b>	<b>7,215</b>	<b>6,000</b>	<b>5,250</b>	<b>5,530</b>	<b>23,995</b>
	1401			Transport	1,379	1,200	750	900	1,000	3,850
	1402			Postal and Communication	1,934	1,315	1,900	1,950	2,000	7,165
	1403			Electricity & Water	464	1,200	400	450	480	2,530
	1404			Rents and Local Taxes		600	600	650	700	2,550
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		1,400	1,150			2,550
	1409			Other	728	1,500	1,200	1,300	1,350	5,350
				<b>Capital Expenditure</b>	<b>4,268</b>	<b>47,000</b>	<b>4,200</b>	<b>4,510</b>	<b>4,890</b>	<b>60,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,353</b>	<b>2,500</b>	<b>2,700</b>	<b>2,940</b>	<b>3,260</b>	<b>11,400</b>
	2001			Buildings and Structures	335	200	200	220	230	850
	2002			Plant, Machinery and Equipment	32	500	400	420	430	1,750
	2003			Vehicles	1,986	1,800	2,100	2,300	2,600	8,800
				<b>Acquisition of Capital Assets</b>	<b>1,914</b>	<b>44,500</b>	<b>1,500</b>	<b>1,570</b>	<b>1,630</b>	<b>49,200</b>
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment	914	1,000	1,000	1,050	1,100	4,150
	2103			Plant, Machinery and Equipment	1,000	500	500	520	530	2,050
				<b>Total Expenditure</b>	<b>51,229</b>	<b>99,865</b>	<b>57,430</b>	<b>61,320</b>	<b>65,010</b>	<b>283,625</b>
				<b>Total Financing</b>	<b>51,229</b>	<b>99,865</b>	<b>57,430</b>	<b>61,320</b>	<b>65,010</b>	<b>283,625</b>
				<b>Domestic</b>	<b>51,229</b>	<b>99,865</b>	<b>57,430</b>	<b>61,320</b>	<b>65,010</b>	<b>283,625</b>
11				Domestic Funds	51,229	99,865	57,430	61,320	65,010	283,625

**HEAD - 159 Minister of Tourism Development and Christian Religious Affairs**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				<b>Recurrent Expenditure</b>	<b>68,041</b>	<b>77,018</b>	<b>85,530</b>	<b>95,680</b>	<b>99,500</b>	<b>357,728</b>
				<b>Personal Emoluments</b>	<b>28,309</b>	<b>31,000</b>	<b>37,500</b>	<b>39,000</b>	<b>40,500</b>	<b>148,000</b>
	1001			Salaries and Wages	15,349	20,000	24,500	28,000	31,500	104,000
	1002			Overtime and Holiday Payments	666	1,000	1,500	2,800	4,000	9,300
	1003			Other Allowances	12,294	10,000	11,500	8,200	5,000	34,700
				<b>Travelling Expenses</b>	<b>5,718</b>	<b>4,300</b>	<b>3,400</b>	<b>3,700</b>	<b>4,100</b>	<b>15,500</b>
	1101			Domestic	518	800	400	500	600	2,300
	1102			Foreign	5,200	3,500	3,000	3,200	3,500	13,200
				<b>Supplies</b>	<b>2,071</b>	<b>2,880</b>	<b>2,700</b>	<b>3,510</b>	<b>3,720</b>	<b>12,810</b>
	1201			Stationery and Office Requisites	499	800	900	1,000	1,100	3,800
	1202			Fuel	1,473	2,000	1,700	2,400	2,500	8,600
	1203			Diets and Uniforms	99	80	100	110	120	410
				<b>Maintenance Expenditure</b>	<b>7,404</b>	<b>4,150</b>	<b>4,550</b>	<b>4,800</b>	<b>5,050</b>	<b>18,550</b>
	1301			Vehicles	2,330	2,500	3,400	3,500	3,600	13,000
	1302			Plant and Machinery	817	1,500	1,000	1,100	1,200	4,800
	1303			Buildings and Structures	4,257	150	150	200	250	750
				<b>Services</b>	<b>24,330</b>	<b>34,188</b>	<b>36,980</b>	<b>44,150</b>	<b>45,600</b>	<b>160,918</b>
	1401			Transport	1,968	3,000	1,200	3,000	3,200	10,400
	1402			Postal and Communication	800	1,000	1,600	1,650	1,700	5,950
	1403			Electricity & Water	791	4,000	800	1,000	1,100	6,900
	1404			Rents and Local Taxes	19,279	25,350	24,300	28,000	28,500	106,150
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			6,740	8,000	8,500	23,240
	1409			Other	1,493	838	2,340	2,500	2,600	8,278
				<b>Transfers</b>	<b>208</b>	<b>500</b>	<b>400</b>	<b>520</b>	<b>530</b>	<b>1,950</b>
	1506			Property Loan Interest to Public Servants	208	500	400	520	530	1,950
				<b>Capital Expenditure</b>	<b>8,003</b>	<b>8,800</b>	<b>5,700</b>	<b>7,000</b>	<b>7,500</b>	<b>29,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,898</b>	<b>1,700</b>	<b>1,700</b>	<b>1,900</b>	<b>2,100</b>	<b>7,400</b>
	2001			Buildings and Structures	3,194	200	200	250	300	950
	2002			Plant, Machinery and Equipment	212	500	500	550	600	2,150
	2003			Vehicles	492	1,000	1,000	1,100	1,200	4,300
				<b>Acquisition of Capital Assets</b>	<b>1,991</b>	<b>3,100</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>6,400</b>
	2102			Furniture and Office Equipment	1,247	3,100	1,000	1,100	1,200	6,400
	2103			Plant, Machinery and Equipment	744					
				<b>Capacity Building</b>	<b>2,113</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>4,200</b>	<b>15,200</b>
	2401			Staff Training	2,113	4,000	3,000	4,000	4,200	15,200
				<b>Total Expenditure</b>	<b>76,044</b>	<b>85,818</b>	<b>91,230</b>	<b>102,680</b>	<b>107,000</b>	<b>386,728</b>
				<b>Total Financing</b>	<b>76,044</b>	<b>85,818</b>	<b>91,230</b>	<b>102,680</b>	<b>107,000</b>	<b>386,728</b>
				<b>Domestic</b>	<b>76,044</b>	<b>85,818</b>	<b>91,230</b>	<b>102,680</b>	<b>107,000</b>	<b>386,728</b>
11	Domestic Funds				76,044	85,818	91,230	102,680	107,000	386,728

**HEAD - 159 Minister of Tourism Development and Christian Religious Affairs**

**02 - Development Activities**

**03 - Tourism Promotion**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>		<b>560,000</b>	<b>300,000</b>	<b>400,000</b>	<b>500,000</b>		<b>1,760,000</b>
				<b>Services</b>		<b>10,000</b>					<b>10,000</b>
	1409			Other		10,000					10,000
2				<b>Interest Subsidy Loan Scheme to Tourist Hotels</b>		<b>500,000</b>	<b>300,000</b>	<b>400,000</b>	<b>500,000</b>		<b>1,700,000</b>
	1504			Development Subsidies		500,000	300,000	400,000	500,000		1,700,000
4				<b>Colombo Fair Exhibition</b>		<b>50,000</b>					<b>50,000</b>
	1508			Other		50,000					50,000
				<b>Capital Expenditure</b>	<b>261,061</b>	<b>1,868,000</b>	<b>470,000</b>	<b>565,000</b>	<b>640,000</b>		<b>3,543,000</b>
				<b>Capital Transfers</b>		<b>868,000</b>	<b>470,000</b>	<b>565,000</b>	<b>640,000</b>		<b>2,543,000</b>
	2202			Development Assistance		868,000	470,000	565,000	640,000		2,543,000
		01		Development of Tourist Attractions		568,000	375,000	450,000	500,000		1,893,000
		02		Development of Tourism Human Capital		25,000	40,000	50,000	60,000		175,000
		03		Community Tourism Development (Development of Tourist Villages)		25,000	25,000	30,000	40,000		120,000
		04		Establishing a Training Center and an Integrated Information Center in Eastern Province		100,000					100,000
		05		Expansion of Tourist Police Unites in Tourist Hot Spots		50,000	30,000	35,000	40,000		155,000
		06		Investment in Jetties for Transportation on Waterways		100,000					100,000
1				<b>Tourisum Promotion for Economic Development</b>	<b>261,061</b>						
	2502			Investments	261,061						
3				<b>Construct a MICE Convention Centre in Colombo with a seating capacity of 5,000</b>		<b>1,000,000</b>					<b>1,000,000</b>
	2506			Infrastructure Development		1,000,000					1,000,000
				<b>Total Expenditure</b>	<b>261,061</b>	<b>2,428,000</b>	<b>770,000</b>	<b>965,000</b>	<b>1,140,000</b>		<b>5,303,000</b>
				<b>Total Financing</b>	<b>261,061</b>	<b>2,428,000</b>	<b>770,000</b>	<b>965,000</b>	<b>1,140,000</b>		<b>5,303,000</b>
				<b>Domestic</b>	<b>261,061</b>	<b>2,428,000</b>	<b>770,000</b>	<b>965,000</b>	<b>1,140,000</b>		<b>5,303,000</b>
11				Domestic Funds	261,061	2,428,000	770,000	965,000	1,140,000		5,303,000

## Head 203 - Department of Christian Religious Affairs

### Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	
<b>Recurrent Expenditure</b>	<b>137,912</b>	<b>177,080</b>	<b>73,747</b>	<b>194,200</b>	<b>199,455</b>	<b>644,482</b>
<b>Personal Emoluments</b>	<b>18,977</b>	<b>19,175</b>	<b>20,110</b>	<b>21,450</b>	<b>23,000</b>	<b>83,735</b>
Salaries and Wages	8,974	12,025	13,700	16,200	18,500	60,425
Overtime and Holiday Payments	412	500	600	750	900	2,750
Other Allowances	9,590	6,650	5,810	4,500	3,600	20,560
<b>Travelling Expenses</b>	<b>513</b>	<b>775</b>	<b>800</b>	<b>950</b>	<b>1,050</b>	<b>3,575</b>
Domestic	473	450	500	600	650	2,200
Foreign	40	325	300	350	400	1,375
<b>Supplies</b>	<b>1,252</b>	<b>1,212</b>	<b>1,312</b>	<b>1,720</b>	<b>1,875</b>	<b>6,119</b>
Stationery and Office Requisites	546	400	450	650	700	2,200
Fuel	405	500	500	650	700	2,350
Diets and Uniforms	8	12	12	20	25	69
Other	293	300	350	400	450	1,500
<b>Maintenance Expenditure</b>	<b>829</b>	<b>825</b>	<b>950</b>	<b>1,310</b>	<b>1,430</b>	<b>4,515</b>
Vehicles	598	650	700	900	950	3,200
Plant and Machinery	208	125	200	350	400	1,075
Buildings and Structures	23	50	50	60	80	240
<b>Services</b>	<b>10,352</b>	<b>9,616</b>	<b>19,175</b>	<b>20,420</b>	<b>21,550</b>	<b>70,761</b>
Transport	85	50	100	120	150	420
Postal and Communication	341	350	350	450	500	1,650
Electricity & Water	204	200	225	350	400	1,175
Rents and Local Taxes	2,036	2,016	10,000	10,200	10,500	32,716
Other	7,685	7,000	8,500	9,300	10,000	34,800
<b>Transfers</b>	<b>105,987</b>	<b>145,477</b>	<b>31,400</b>	<b>148,350</b>	<b>150,550</b>	<b>475,777</b>
Welfare Programmes	71,663	114,627		115,500	116,300	346,427
Property Loan Interest to Public Servants	345	350	400	450	500	1,700
Other	33,978	30,500	31,000	32,400	33,750	127,650
<b>Other Recurrent Expenditure</b>	<b>3</b>					
Losses and Write off	3					
<b>Capital Expenditure</b>	<b>21,826</b>	<b>57,770</b>	<b>32,070</b>	<b>33,525</b>	<b>35,050</b>	<b>158,415</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>160</b>	<b>370</b>	<b>170</b>	<b>275</b>	<b>350</b>	<b>1,165</b>
Plant, Machinery and Equipment		70	70	75	100	315
Vehicles	160	300	100	200	250	850
<b>Acquisition of Capital Assets</b>	<b>1,282</b>	<b>1,000</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,650</b>
Furniture and Office Equipment	1,282	900	500	550	600	2,550
Plant, Machinery and Equipment		100				100
<b>Capital Transfers</b>	<b>20,099</b>	<b>56,000</b>	<b>31,000</b>	<b>32,200</b>	<b>33,500</b>	<b>152,700</b>
Development Assistance	5,869					
Capital Grants to Non-Public Institutions	14,230	56,000	31,000	32,200	33,500	152,700
<b>Capacity Building</b>	<b>284</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,900</b>
Staff Training	284	400	400	500	600	1,900
<b>Total Expenditure</b>	<b>159,738</b>	<b>234,850</b>	<b>105,817</b>	<b>227,725</b>	<b>234,505</b>	<b>802,897</b>
<b>Total Financing</b>	<b>159,738</b>	<b>234,850</b>	<b>105,817</b>	<b>227,725</b>	<b>234,505</b>	<b>802,897</b>
Domestic	159,738	234,850	105,817	227,725	234,505	802,897

### Employment Profile

Category	Approved	Actual
Senior Level	3	2
Tertiary Level	1	1
Secondary Level	56	34
Primary Level	7	4
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>67</b>	<b>41</b>

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

**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	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>137,912</b>	<b>177,080</b>	<b>73,747</b>	<b>194,200</b>	<b>199,455</b>	<b>644,482</b>	
				<b>Personal Emoluments</b>	<b>18,977</b>	<b>19,175</b>	<b>20,110</b>	<b>21,450</b>	<b>23,000</b>	<b>83,735</b>	
	1001			Salaries and Wages	8,974	12,025	13,700	16,200	18,500	60,425	
	1002			Overtime and Holiday Payments	412	500	600	750	900	2,750	
	1003			Other Allowances	9,590	6,650	5,810	4,500	3,600	20,560	
				<b>Travelling Expenses</b>	<b>513</b>	<b>775</b>	<b>800</b>	<b>950</b>	<b>1,050</b>	<b>3,575</b>	
	1101			Domestic	473	450	500	600	650	2,200	
	1102			Foreign	40	325	300	350	400	1,375	
				<b>Supplies</b>	<b>1,252</b>	<b>1,212</b>	<b>1,312</b>	<b>1,720</b>	<b>1,875</b>	<b>6,119</b>	
	1201			Stationery and Office Requisites	546	400	450	650	700	2,200	
	1202			Fuel	405	500	500	650	700	2,350	
	1203			Diets and Uniforms	8	12	12	20	25	69	
	1205			Other	293	300	350	400	450	1,500	
				<b>Maintenance Expenditure</b>	<b>829</b>	<b>825</b>	<b>950</b>	<b>1,310</b>	<b>1,430</b>	<b>4,515</b>	
	1301			Vehicles	598	650	700	900	950	3,200	
	1302			Plant and Machinery	208	125	200	350	400	1,075	
	1303			Buildings and Structures	23	50	50	60	80	240	
				<b>Services</b>	<b>6,855</b>	<b>5,616</b>	<b>14,175</b>	<b>14,920</b>	<b>15,550</b>	<b>50,261</b>	
	1401			Transport	85	50	100	120	150	420	
	1402			Postal and Communication	341	350	350	450	500	1,650	
	1403			Electricity & Water	204	200	225	350	400	1,175	
	1404			Rents and Local Taxes	2,036	2,016	10,000	10,200	10,500	32,716	
	1409			Other	4,189	3,000	3,500	3,800	4,000	14,300	
				<b>Transfers</b>	<b>21,825</b>	<b>15,350</b>	<b>15,400</b>	<b>16,450</b>	<b>17,500</b>	<b>64,700</b>	
	1506			Property Loan Interest to Public Servants	345	350	400	450	500	1,700	
	1508			Other	21,480	15,000	15,000	16,000	17,000	63,000	
				<b>Other Recurrent Expenditure</b>	<b>3</b>						
	1701			Losses and Write off	3						
1				<b>Library Allowance to Teachers in Dhamma School</b>	<b>29,700</b>	<b>38,612</b>				<b>38,612</b>	
	1501			Welfare Programmes	29,700	38,612				38,612	
2				<b>Promoting Christian Religious Literature</b>	<b>3,497</b>	<b>4,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>20,500</b>	
	1409			Other	3,497	4,000	5,000	5,500	6,000	20,500	
3				<b>Providing Uniforms to Dhamma School Teachers *</b>	<b>6,323</b>	<b>39,400</b>		<b>39,500</b>	<b>39,800</b>	<b>118,700</b>	
	1501			Welfare Programmes	6,323	39,400		39,500	39,800	118,700	
4				<b>Main Church Feasts gazetted under Pilgrims Ordinance</b>	<b>6,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,200</b>	<b>7,500</b>	<b>28,700</b>	
	1508			Other	6,000	7,000	7,000	7,200	7,500	28,700	
5				<b>Religious &amp; Dhamma Schools Activities</b>	<b>3,500</b>	<b>4,000</b>	<b>9,000</b>	<b>9,200</b>	<b>9,250</b>	<b>31,450</b>	
	1508			Other	3,500	4,000	9,000	9,200	9,250	31,450	
6				<b>Teacher allowance for Dhamma Schools</b>	<b>35,640</b>	<b>36,615</b>				<b>36,615</b>	
	1501			Welfare Programmes	35,640	36,615				36,615	
9				<b>Bible Quiz Competition</b>	<b>2,998</b>	<b>4,500</b>				<b>4,500</b>	
	1508			Other	2,998	4,500				4,500	
13				<b>Assistance to Dhamma School Teachers ("Dehemi Diriya" and Library Allowance)*</b>				<b>76,000</b>	<b>76,500</b>	<b>152,500</b>	
	1501			Welfare Programmes				76,000	76,500	152,500	
				<b>Capital Expenditure</b>	<b>21,826</b>	<b>57,770</b>	<b>32,070</b>	<b>33,525</b>	<b>35,050</b>	<b>158,415</b>	

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>160</b>	<b>370</b>	<b>170</b>	<b>275</b>	<b>350</b>	<b>1,165</b>
	2002			Plant, Machinery and Equipment		70	70	75	100	315
	2003			Vehicles	160	300	100	200	250	850
				<b>Acquisition of Capital Assets</b>	<b>1,282</b>	<b>1,000</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,650</b>
	2102			Furniture and Office Equipment	1,282	900	500	550	600	2,550
	2103			Plant, Machinery and Equipment		100				100
				<b>Capital Transfers</b>	<b>5,869</b>	<b>7,000</b>	<b>7,000</b>	<b>7,500</b>	<b>8,000</b>	<b>29,500</b>
	2202			Development Assistance	5,869					
	2205			Capital Grants to Non-Public Institutions		7,000	7,000	7,500	8,000	29,500
				<b>Capacity Building</b>	<b>284</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,900</b>
	2401			Staff Training	284	400	400	500	600	1,900
10				<b>Renovation &amp; Rehabilitation of Infrastructure Facilities of Churches</b>	<b>14,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,500</b>	<b>21,000</b>	<b>81,500</b>
	2205			Capital Grants to Non-Public Institutions	14,000	20,000	20,000	20,500	21,000	81,500
11				<b>Development of Infrastructure Facilities for Pilgrims Talawila, Wahakotte and Madu</b>	<b>230</b>	<b>4,000</b>	<b>4,000</b>	<b>4,200</b>	<b>4,500</b>	<b>16,700</b>
	2205			Capital Grants to Non-Public Institutions	230	4,000	4,000	4,200	4,500	16,700
12				<b>Facilitate Rehabilitation of Religious Places</b>		<b>25,000</b>				<b>25,000</b>
	2205			Capital Grants to Non-Public Institutions		25,000				25,000
<b>Total Expenditure</b>					<b>159,738</b>	<b>234,850</b>	<b>105,817</b>	<b>227,725</b>	<b>234,505</b>	<b>802,897</b>
<b>Total Financing</b>					<b>159,738</b>	<b>234,850</b>	<b>105,817</b>	<b>227,725</b>	<b>234,505</b>	<b>802,897</b>
<b>Domestic</b>					<b>159,738</b>	<b>234,850</b>	<b>105,817</b>	<b>227,725</b>	<b>234,505</b>	<b>802,897</b>
11	Domestic Funds				159,738	234,850	105,817	227,725	234,505	802,897

\* Provisions have been incorporated under 240-02-02



**Ministry of Mahaweli Development and  
Environment**



## ESTIMATES 2018

### Ministry of Mahaweli Development and Environment

#### Key Functions

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

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

#### Departments

Department of Forest  
Department of Coast Conservation and Coastal Resosource Management

#### Statutory Boards / Institutions

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

## Ministry of Mahaweli Development and Environment

### (a) Outcome of the Ministry

Sustainable Environment in the country and improved living standards of the people who live in Mahaweli Region

### (b) General Information

Forest Cover	%	29.7
Total extent of cultivation under Mahaweli Schemes	ha	105,522
Mahaweli area	%	42
Mahaweli Irrigation Canals	Km	10,925
Tanks	No	434
Hydro power reservoirs in the system	No	6
Irrigation Reservoirs under Mahaweli Schemes	No	21
Water released to the schemes of National Water Supply and Drainage Board	m <sup>3</sup> /day	208,504

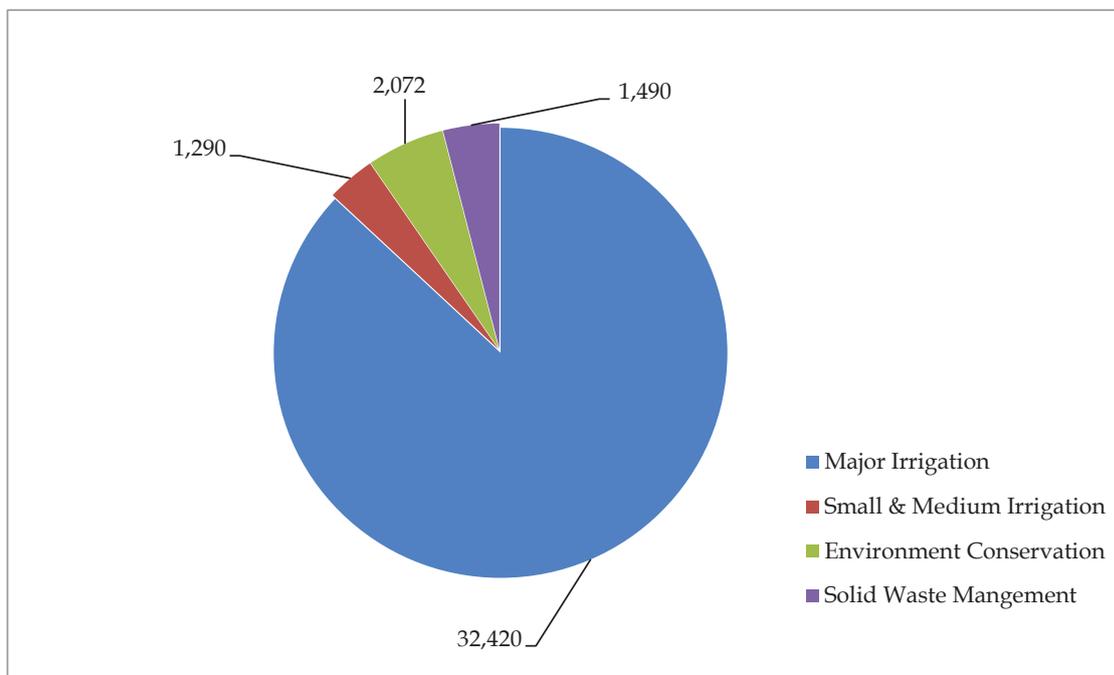
### (c) Major Projects in 2018

Project Name	2018 Estimate (Rs. Mn)	Targets	KPIs	Major Targets of Relevant SDGs
Moragahakanda Kaluganga Development Project	11,400	Completion of major activities as, - 20% of Head works - 10% of Land acquisition - 15% of downstream development work - 15% of environmental mitigation activities - Resettlement of 2,701 families	- % of physical progress of head works, canal rehabilitation and road completion - No of families resettled	2.1 By 2030, end hunger and ensure access by all people. 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all. 7.1 By 2030, ensure universal access to affordable, reliable and modern energy services.
Uma Oya Development Project	11,300	Completion of major activities as, - 100% of Head works - 100% of water ways (Tunnels and shafts) - 100% of access road and transmission lines - 96% of electro mechanical and hydro mechanical engineering, design and management. - 65% of downstream development works	- % of physical progress of construction of reservoirs, tunnels, power stations, and dams constructed	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters. 12.5 By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse.

Project Name	2018 Estimate (Rs. Mn)	Targets	KPIs	Major Targets of Relevant SDGs
Water Resources Development Investment Programme	7,380	Completion of major activities as, <ul style="list-style-type: none"> <li>- 25% Minipe left bank rehabilitation</li> <li>- 15% of raising the crest of Minipe anicut</li> <li>- 15% of construction of Main canal of North Western Province canal</li> <li>- 25% of construction of upper Elehara canal</li> </ul>	<ul style="list-style-type: none"> <li>- % of physical progress of irrigation canals constructed</li> <li>- No of Ha of forest cultivation</li> <li>- No of families benefitted</li> </ul>	<p>15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services.</p> <p>15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally.</p>
Dam Safety and Water Resources Planning Project	1,400	Completion of major activities as, <ul style="list-style-type: none"> <li>- Rehabilitation of 63 selected high risk dams</li> <li>- Upgrading the operational facilities from manual to electrification</li> <li>- Establishment of a Hydro Meteorological information system</li> </ul>	<ul style="list-style-type: none"> <li>- % of physical progress of remedial works carried out</li> <li>- No of basic safety facilities provided</li> </ul>	<p>2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters.</p>
Construction of Solid Waste Disposal Facilities	1,200	Completion of major activities as, <ul style="list-style-type: none"> <li>- 70% of Site preparation including earth work</li> <li>- 60% of Storm water drainage</li> <li>- 50% of leachate drainage</li> <li>- 50% of ground water drainage</li> <li>- 50% of administration building</li> </ul>	<ul style="list-style-type: none"> <li>- % of physical progress of landfills construction</li> </ul>	<p>2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters.</p>
Ecosystem Conservation & Management Project	910	Completion of major activities as, <ul style="list-style-type: none"> <li>- 2 pilot level Landscape Management plans</li> <li>- habitats and protected status improved in 6,000 Ha of forests inside the protected areas</li> <li>- access of 1,000 households to new livelihood enhancement programmes</li> </ul>	<ul style="list-style-type: none"> <li>- % of physical progress pilot level Landscape Management Plans developed</li> <li>- No of Ha of forests inside the protected areas where habitats and protected status improved</li> <li>- No of households accessed to new livelihood enhancement programmes</li> </ul>	

Project Name	2018 Estimate (Rs. Mn)	Targets	KPIs	Major Targets of Relevant SDGs
Strengthening the Resilience of Small holder Farmers in Dry Zone to Climate Variability & Extreme Events through an Integrated Approach to Water Management	900	Completion of major activities as, - Seven cascade plans to be improved - 50 village irrigation systems to be upgraded taking climate change risks into account - 6 community based water supply schemes - 20 advance purification and filtering systems - 500 rain water harvesting systems - 2 agro-meteorological stations - 5 automatic rainfall gauges to be installed	- No of cascade plans improved/available - No of village irrigation systems upgraded - No of advance purification and filtering systems installed - % of physical progress of each activities	

**(d) Resources Allocation 2018 (Rs.Mn)**



### (e) Employment Profile

Ministry / Department/Institute	A	B	C	D	Other	Total
Ministry of Mahaweli Development and Environment	55	15	159	91	2	322
Department of Forest	65	30	1,051	1,436	-	2,582
Department of Coast Conservation	28	1	250	105	-	384
Mahaweli Authority of Sri Lanka	25	704	1,663	2,152	-	4,544
Gem and Jewellery Research and Training Institute	18	7	67	20	-	112
Marine Environment Protection Authority	17	36	55	84	-	192
Central Environment Authority	27	175	532	131	-	865
<b>Total</b>	<b>235</b>	<b>968</b>	<b>3,777</b>	<b>4,019</b>	<b>2</b>	<b>9,001</b>

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



## Ministry of Mahaweli Development and Environment

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
<b>Recurrent Expenditure</b>	<b>5,269,680</b>	<b>5,274,042</b>	<b>5,464,404</b>	<b>5,696,855</b>	<b>5,989,145</b>	<b>22,424,446</b>
<b>Personal Emoluments</b>	<b>1,548,482</b>	<b>1,614,507</b>	<b>1,668,450</b>	<b>1,704,900</b>	<b>1,739,100</b>	<b>6,726,957</b>
Salaries and Wages	742,379	779,200	884,350	977,900	1,069,400	3,710,850
Overtime and Holiday Payments	24,968	28,197	30,200	30,200	30,200	118,797
Other Allowances	781,135	807,110	753,900	696,800	639,500	2,897,310
<b>Travelling Expenses</b>	<b>42,236</b>	<b>42,510</b>	<b>40,350</b>	<b>45,800</b>	<b>48,050</b>	<b>176,710</b>
Domestic	37,203	33,210	30,750	35,300	36,950	136,210
Foreign	5,033	9,300	9,600	10,500	11,100	40,500
<b>Supplies</b>	<b>54,733</b>	<b>58,070</b>	<b>68,950</b>	<b>73,635</b>	<b>76,715</b>	<b>277,370</b>
Stationery and Office Requisites	18,095	19,515	15,450	16,550	17,700	69,215
Fuel	25,717	29,000	32,500	35,600	37,200	134,300
Diets and Uniforms	10,423	8,555	19,900	20,260	20,515	69,230
Other	497	1,000	1,100	1,225	1,300	4,625
<b>Maintenance Expenditure</b>	<b>41,691</b>	<b>40,895</b>	<b>46,554</b>	<b>49,920</b>	<b>52,280</b>	<b>189,649</b>
Vehicles	31,070	31,865	35,500	37,400	38,800	143,565
Plant and Machinery	5,567	4,600	5,404	6,150	6,600	22,754
Buildings and Structures	5,054	4,430	5,650	6,370	6,880	23,330
<b>Services</b>	<b>102,179</b>	<b>104,528</b>	<b>121,950</b>	<b>127,050</b>	<b>131,900</b>	<b>485,428</b>
Transport	1,874	2,650	9,200	9,450	9,700	31,000
Postal and Communication	20,294	25,205	39,354	40,700	42,150	147,409
Electricity & Water	30,579	35,400	36,850	38,800	40,600	151,650
Rents and Local Taxes	25,311	15,725	7,700	7,950	8,200	39,575
Lease Rental for Vehicles Procured Under Operational Leasing			2,346	2,400	2,400	7,146
Other	24,123	25,548	26,500	27,750	28,850	108,648
<b>Transfers</b>	<b>3,480,327</b>	<b>3,413,332</b>	<b>3,517,000</b>	<b>3,695,400</b>	<b>3,940,900</b>	<b>14,566,632</b>
Public Institutions	3,395,899	3,360,646	3,458,000	3,635,000	3,880,000	14,333,646
Subscriptions and Contributions Fee	64,683	31,200	35,500	35,500	35,500	137,700
Property Loan Interest to Public Servants	19,746	21,486	23,500	24,900	25,400	95,286
<b>Other Recurrent Expenditure</b>	<b>31</b>	<b>200</b>	<b>1,150</b>	<b>150</b>	<b>200</b>	<b>1,700</b>
Losses and Write off	31	200	1,050			1,250
Implementation of the Official Languages Policy			100	150	200	450
<b>Capital Expenditure</b>	<b>40,510,443</b>	<b>52,745,741</b>	<b>40,146,750</b>	<b>40,058,230</b>	<b>28,632,370</b>	<b>161,583,091</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>576,313</b>	<b>116,510</b>	<b>97,100</b>	<b>100,950</b>	<b>103,400</b>	<b>417,960</b>
Buildings and Structures	543,919	81,100	61,200	63,950	65,200	271,450
Plant, Machinery and Equipment	4,694	6,038	5,900	6,200	6,650	24,788
Vehicles	27,700	29,372	30,000	30,800	31,550	121,722
<b>Acquisition of Capital Assets</b>	<b>11,256,455</b>	<b>1,079,100</b>	<b>831,900</b>	<b>1,040,350</b>	<b>1,060,700</b>	<b>4,012,050</b>
Vehicles		43,425				43,425
Furniture and Office Equipment	184,606	33,375	10,700	12,200	13,150	69,425
Plant, Machinery and Equipment	76,443	107,100	14,500	15,550	18,150	155,300
Buildings and Structures	524,838	180,000	68,500	19,000	10,000	277,500
Land and Land Improvements	10,470,567	713,200	736,200	991,100	1,016,800	3,457,300
Software Development		2,000	2,000	2,500	2,600	9,100
<b>Capital Transfers</b>	<b>1,248,303</b>	<b>2,431,491</b>	<b>2,932,500</b>	<b>3,542,300</b>	<b>3,883,000</b>	<b>12,789,291</b>
Public Institutions	1,248,303	1,783,250	1,782,500	1,892,300	1,923,000	7,381,050
Development Assistance		648,241	1,150,000	1,650,000	1,960,000	5,408,241
<b>Capacity Building</b>	<b>77,770</b>	<b>10,600</b>	<b>10,620</b>	<b>11,220</b>	<b>11,820</b>	<b>44,260</b>
Staff Training	77,770	10,600	10,620	11,220	11,820	44,260

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
<b>Other Capital Expenditure</b>	<b>27,351,602</b>	<b>49,108,040</b>	<b>36,274,630</b>	<b>35,363,410</b>	<b>23,573,450</b>	<b>144,319,530</b>
Investments	27,351,602					
Procurement Preparedness		50,000	50,000	50,000	50,000	200,000
Infrastructure Development		47,963,000	35,160,100	34,251,610	22,450,450	139,825,160
Research and Development		171,040	75,520	60,800	38,000	345,360
Other		924,000	989,010	1,001,000	1,035,000	3,949,010
<b>Total Expenditure</b>	<b>45,780,124</b>	<b>58,019,783</b>	<b>45,611,154</b>	<b>45,755,085</b>	<b>34,621,515</b>	<b>184,007,537</b>
<b>Total Financing</b>	<b>45,780,124</b>	<b>58,019,783</b>	<b>45,611,154</b>	<b>45,755,085</b>	<b>34,621,515</b>	<b>184,007,537</b>
Domestic	30,023,711	36,716,652	31,837,624	25,355,085	19,013,295	112,922,656
Foreign	15,756,413	21,303,130	13,773,530	20,400,000	15,608,220	71,084,880

## Ministry of Mahaweli Development and Environment

### Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
					2019	2020	
<b>160-</b>	<b>Minister of Mahaweli Development and Environment</b>						
	<b>Operational Activities</b>	<b>990,116</b>	<b>541,768</b>	<b>398,050</b>	<b>411,450</b>	<b>429,990</b>	<b>1,781,258</b>
	Recurrent Expenditure	362,017	352,157	375,250	386,650	403,640	1,517,697
	Capital Expenditure	628,099	189,610	22,800	24,800	26,350	263,560
	<b>Development Activities</b>	<b>41,324,875</b>	<b>53,966,176</b>	<b>41,805,130</b>	<b>41,630,710</b>	<b>30,376,450</b>	<b>167,778,466</b>
	Recurrent Expenditure	3,395,899	3,360,646	3,458,000	3,635,000	3,880,000	14,333,646
	Capital Expenditure	37,928,977	50,605,530	38,347,130	37,995,710	26,496,450	153,444,820
	<b>Total Expenditure</b>	<b>42,314,991</b>	<b>54,507,944</b>	<b>42,203,180</b>	<b>42,042,160</b>	<b>30,806,440</b>	<b>169,559,724</b>
	Recurrent Expenditure	3,757,916	3,712,803	3,833,250	4,021,650	4,283,640	15,851,343
	Capital Expenditure	38,557,076	50,795,141	38,369,930	38,020,510	26,522,800	153,708,381
<b>283-</b>	<b>Department of Forest</b>						
	<b>Operational Activities</b>	<b>2,135,017</b>	<b>2,225,484</b>	<b>2,239,154</b>	<b>2,534,600</b>	<b>2,589,550</b>	<b>9,588,788</b>
	Recurrent Expenditure	1,304,156	1,342,784	1,404,954	1,442,600	1,469,250	5,659,588
	Capital Expenditure	830,861	882,700	834,200	1,092,000	1,120,300	3,929,200
	<b>Total Expenditure</b>	<b>2,135,017</b>	<b>2,225,484</b>	<b>2,239,154</b>	<b>2,534,600</b>	<b>2,589,550</b>	<b>9,588,788</b>
<b>291-</b>	<b>Department of Coast Conservation and Coastal Resource Management</b>						
	<b>Operational Activities</b>	<b>1,330,115</b>	<b>1,286,355</b>	<b>1,168,820</b>	<b>1,178,325</b>	<b>1,225,525</b>	<b>4,859,025</b>
	Recurrent Expenditure	207,609	218,455	226,200	232,605	236,255	913,515
	Capital Expenditure	1,122,506	1,067,900	942,620	945,720	989,270	3,945,510
	<b>Total Expenditure</b>	<b>1,330,115</b>	<b>1,286,355</b>	<b>1,168,820</b>	<b>1,178,325</b>	<b>1,225,525</b>	<b>4,859,025</b>
	<b>Grand Total</b>	<b>45,780,124</b>	<b>58,019,783</b>	<b>45,611,154</b>	<b>45,755,085</b>	<b>34,621,515</b>	<b>184,007,537</b>
	<b>Total Recurrent</b>	<b>5,269,680</b>	<b>5,274,042</b>	<b>5,464,404</b>	<b>5,696,855</b>	<b>5,989,145</b>	<b>22,424,446</b>
	<b>Total Capital</b>	<b>40,510,443</b>	<b>52,745,741</b>	<b>40,146,750</b>	<b>40,058,230</b>	<b>28,632,370</b>	<b>161,583,091</b>

## Head 160 - Minister of Mahaweli Development and Environment

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
<b>Rs '000</b>						
<b>Recurrent Expenditure</b>	<b>3,757,916</b>	<b>3,712,803</b>	<b>3,833,250</b>	<b>4,021,650</b>	<b>4,283,640</b>	<b>15,851,343</b>
<b>Personal Emoluments</b>	<b>187,461</b>	<b>213,007</b>	<b>224,050</b>	<b>225,900</b>	<b>235,100</b>	<b>898,057</b>
Salaries and Wages	91,392	121,200	134,350	141,500	157,000	554,050
Overtime and Holiday Payments	6,509	8,697	9,600	9,600	9,600	37,497
Other Allowances	89,560	83,110	80,100	74,800	68,500	306,510
<b>Travelling Expenses</b>	<b>5,219</b>	<b>8,410</b>	<b>8,750</b>	<b>9,800</b>	<b>10,750</b>	<b>37,710</b>
Domestic	1,569	2,410	2,750	3,400	3,950	12,510
Foreign	3,650	6,000	6,000	6,400	6,800	25,200
<b>Supplies</b>	<b>24,937</b>	<b>26,270</b>	<b>26,850</b>	<b>29,800</b>	<b>32,090</b>	<b>115,010</b>
Stationery and Office Requisites	9,296	8,515	6,750	7,650	8,500	31,415
Fuel	15,311	17,500	19,500	21,500	22,900	81,400
Diets and Uniforms	330	255	600	650	690	2,195
<b>Maintenance Expenditure</b>	<b>20,771</b>	<b>22,440</b>	<b>21,750</b>	<b>23,700</b>	<b>24,900</b>	<b>92,790</b>
Vehicles	17,075	18,865	17,000	18,200	19,000	73,065
Plant and Machinery	3,650	3,200	3,700	4,250	4,450	15,600
Buildings and Structures	46	375	1,050	1,250	1,450	4,125
<b>Services</b>	<b>56,583</b>	<b>54,344</b>	<b>61,750</b>	<b>65,000</b>	<b>68,100</b>	<b>249,194</b>
Transport			5,400	5,450	5,500	16,350
Postal and Communication	7,732	11,505	21,500	22,700	23,950	79,655
Electricity & Water	14,773	16,600	17,350	18,600	19,800	72,350
Rents and Local Taxes	21,975	12,425	4,000	4,100	4,200	24,725
Other	12,103	13,814	13,500	14,150	14,650	56,114
<b>Transfers</b>	<b>3,462,941</b>	<b>3,388,332</b>	<b>3,490,000</b>	<b>3,667,300</b>	<b>3,912,500</b>	<b>14,458,132</b>
Public Institutions	3,395,899	3,360,646	3,458,000	3,635,000	3,880,000	14,333,646
Subscriptions and Contributions Fee	64,296	23,700	28,000	28,000	28,000	107,700
Property Loan Interest to Public Servants	2,746	3,986	4,000	4,300	4,500	16,786
<b>Other Recurrent Expenditure</b>	<b>3</b>		<b>100</b>	<b>150</b>	<b>200</b>	<b>450</b>
Losses and Write off	3					
Implementation of the Official Languages Policy			100	150	200	450
<b>Capital Expenditure</b>	<b>38,557,076</b>	<b>50,795,141</b>	<b>38,369,930</b>	<b>38,020,510</b>	<b>26,522,800</b>	<b>153,708,381</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>504,662</b>	<b>13,010</b>	<b>13,600</b>	<b>14,650</b>	<b>15,300</b>	<b>56,560</b>
Buildings and Structures	494,255	1,100	1,200	1,450	1,600	5,350
Plant, Machinery and Equipment	193	1,038	900	1,100	1,250	4,288
Vehicles	10,215	10,872	11,500	12,100	12,450	46,922
<b>Acquisition of Capital Assets</b>	<b>11,037,673</b>	<b>171,600</b>	<b>4,200</b>	<b>5,050</b>	<b>5,850</b>	<b>186,700</b>
Vehicles		43,425				43,425
Furniture and Office Equipment	170,327	23,575	1,200	2,100	2,500	29,375
Plant, Machinery and Equipment	2,391	4,600	3,000	2,950	3,350	13,900
Buildings and Structures	441,538	100,000				100,000
Land and Land Improvements	10,423,417					
<b>Capital Transfers</b>	<b>1,248,303</b>	<b>2,431,491</b>	<b>2,932,500</b>	<b>3,542,300</b>	<b>3,883,000</b>	<b>12,789,291</b>
Public Institutions	1,248,303	1,783,250	1,782,500	1,892,300	1,923,000	7,381,050
Development Assistance		648,241	1,150,000	1,650,000	1,960,000	5,408,241
<b>Capacity Building</b>	<b>71,424</b>	<b>5,000</b>	<b>5,000</b>	<b>5,100</b>	<b>5,200</b>	<b>20,300</b>
Staff Training	71,424	5,000	5,000	5,100	5,200	20,300
<b>Other Capital Expenditure</b>	<b>25,695,012</b>	<b>48,174,040</b>	<b>35,414,630</b>	<b>34,453,410</b>	<b>22,613,450</b>	<b>140,655,530</b>
Investments	25,695,012					
Procurement Preparedness		50,000	50,000	50,000	50,000	200,000
Infrastructure Development		47,963,000	35,160,100	34,251,610	22,450,450	139,825,160
Research and Development		161,040	65,520	50,800	28,000	305,360
Other			139,010	101,000	85,000	325,010
<b>Total Expenditure</b>	<b>42,314,991</b>	<b>54,507,944</b>	<b>42,203,180</b>	<b>42,042,160</b>	<b>30,806,440</b>	<b>169,559,724</b>

<b>Total Financing</b>	<b>42,314,991</b>	<b>54,507,944</b>	<b>42,203,180</b>	<b>42,042,160</b>	<b>30,806,440</b>	<b>169,559,724</b>
Domestic	26,781,286	33,404,814	28,429,650	21,642,160	15,198,220	98,674,844
Foreign	15,533,706	21,103,130	13,773,530	20,400,000	15,608,220	70,884,880

### Employment Profile

Category	Approved	Actual
Senior Level	204	142
Tertiary Level	1,142	937
Secondary Level	2,891	2,476
Primary Level	2,314	2,478
Other (Casual/Temporary/Contract etc.)	2	2
<b>Total</b>	<b>6,553</b>	<b>6,035</b>

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

**HEAD - 160 Minister of Mahaweli Development and Environment**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>42,135</b>	<b>65,589</b>	<b>41,600</b>	<b>44,380</b>	<b>47,150</b>	<b>198,719</b>
				<b>Personal Emoluments</b>	<b>20,686</b>	<b>30,895</b>	<b>19,200</b>	<b>19,500</b>	<b>20,300</b>	<b>89,895</b>
	1001			Salaries and Wages	9,423	16,200	10,500	11,000	12,000	49,700
	1002			Overtime and Holiday Payments	1,550	2,785	1,700	1,700	1,700	7,885
	1003			Other Allowances	9,713	11,910	7,000	6,800	6,600	32,310
				<b>Travelling Expenses</b>	<b>2,318</b>	<b>4,710</b>	<b>3,750</b>	<b>3,900</b>	<b>4,050</b>	<b>16,410</b>
	1101			Domestic	463	1,210	750	800	850	3,610
	1102			Foreign	1,855	3,500	3,000	3,100	3,200	12,800
				<b>Supplies</b>	<b>6,857</b>	<b>10,020</b>	<b>6,550</b>	<b>7,880</b>	<b>8,600</b>	<b>33,050</b>
	1201			Stationery and Office Requisites	1,623	2,515	1,500	1,800	2,000	7,815
	1202			Fuel	5,234	7,500	5,000	6,000	6,500	25,000
	1203			Diets and Uniforms		5	50	80	100	235
				<b>Maintenance Expenditure</b>	<b>6,518</b>	<b>10,040</b>	<b>6,500</b>	<b>7,150</b>	<b>7,750</b>	<b>31,440</b>
	1301			Vehicles	6,055	8,865	5,000	5,500	6,000	25,365
	1302			Plant and Machinery	459	1,000	1,000	1,100	1,150	4,250
	1303			Buildings and Structures	4	175	500	550	600	1,825
				<b>Services</b>	<b>5,757</b>	<b>9,924</b>	<b>5,600</b>	<b>5,950</b>	<b>6,450</b>	<b>27,924</b>
	1402			Postal and Communication	2,235	4,355	2,200	2,300	2,500	11,355
	1403			Electricity & Water	2,489	3,900	1,400	1,500	1,600	8,400
	1404			Rents and Local Taxes		325	1,000	1,100	1,200	3,625
	1409			Other	1,032	1,344	1,000	1,050	1,150	4,544
				<b>Capital Expenditure</b>	<b>4,928</b>	<b>49,910</b>	<b>4,900</b>	<b>5,100</b>	<b>5,500</b>	<b>65,410</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,747</b>	<b>4,910</b>	<b>2,900</b>	<b>3,100</b>	<b>3,300</b>	<b>14,210</b>
	2001			Buildings and Structures		500	250	350	400	1,500
	2002			Plant, Machinery and Equipment	56	538	300	350	400	1,588
	2003			Vehicles	3,691	3,872	2,350	2,400	2,500	11,122
				<b>Acquisition of Capital Assets</b>	<b>1,181</b>	<b>45,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>51,200</b>
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment	103	1,000	500	1,000	1,100	3,600
	2103			Plant, Machinery and Equipment	1,078	1,000	1,500	1,000	1,100	4,600
				<b>Total Expenditure</b>	<b>47,063</b>	<b>115,500</b>	<b>46,500</b>	<b>49,480</b>	<b>52,650</b>	<b>264,130</b>
				<b>Total Financing</b>	<b>47,063</b>	<b>115,500</b>	<b>46,500</b>	<b>49,480</b>	<b>52,650</b>	<b>264,130</b>
				<b>Domestic</b>	<b>47,063</b>	<b>115,500</b>	<b>46,500</b>	<b>49,480</b>	<b>52,650</b>	<b>264,130</b>
11	Domestic Funds				47,063	115,500	46,500	49,480	52,650	264,130

**HEAD - 160 Minister of Mahaweli Development and Environment**

**01 - Operational Activities**

**11 - State Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
<b>Recurrent Expenditure</b>							<b>23,750</b>	<b>25,420</b>	<b>27,590</b>	<b>76,760</b>
<b>Personal Emoluments</b>							<b>10,250</b>	<b>10,400</b>	<b>10,800</b>	<b>31,450</b>
	1001			Salaries and Wages			5,250	5,500	6,000	16,750
	1002			Overtime and Holiday Payments			1,900	1,900	1,900	5,700
	1003			Other Allowances			3,100	3,000	2,900	9,000
<b>Travelling Expenses</b>							<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>5,100</b>
	1101			Domestic			500	600	700	1,800
	1102			Foreign			1,000	1,100	1,200	3,300
<b>Supplies</b>							<b>5,300</b>	<b>5,920</b>	<b>6,890</b>	<b>18,110</b>
	1201			Stationery and Office Requisites			750	850	1,000	2,600
	1202			Fuel			4,500	5,000	5,800	15,300
	1203			Diets and Uniforms			50	70	90	210
<b>Maintenance Expenditure</b>							<b>2,750</b>	<b>3,050</b>	<b>3,350</b>	<b>9,150</b>
	1301			Vehicles			2,000	2,200	2,400	6,600
	1302			Plant and Machinery			500	550	600	1,650
	1303			Buildings and Structures			250	300	350	900
<b>Services</b>							<b>3,950</b>	<b>4,350</b>	<b>4,650</b>	<b>12,950</b>
	1401			Transport			1,200	1,250	1,300	3,750
	1402			Postal and Communication			1,300	1,400	1,450	4,150
	1403			Electricity & Water			950	1,100	1,200	3,250
	1409			Other			500	600	700	1,800
<b>Capital Expenditure</b>							<b>2,500</b>	<b>2,900</b>	<b>3,250</b>	<b>8,650</b>
<b>Rehabilitation and Improvement of Capital Assets</b>							<b>1,500</b>	<b>1,650</b>	<b>1,800</b>	<b>4,950</b>
	2001			Buildings and Structures			250	300	350	900
	2002			Plant, Machinery and Equipment			100	150	200	450
	2003			Vehicles			1,150	1,200	1,250	3,600
<b>Acquisition of Capital Assets</b>							<b>1,000</b>	<b>1,250</b>	<b>1,450</b>	<b>3,700</b>
	2102			Furniture and Office Equipment			500	600	700	1,800
	2103			Plant, Machinery and Equipment			500	650	750	1,900
<b>Total Expenditure</b>							<b>26,250</b>	<b>28,320</b>	<b>30,840</b>	<b>85,410</b>
<b>Total Financing</b>							<b>26,250</b>	<b>28,320</b>	<b>30,840</b>	<b>85,410</b>
<b>Domestic</b>							<b>26,250</b>	<b>28,320</b>	<b>30,840</b>	<b>85,410</b>
11	Domestic Funds						26,250	28,320	30,840	85,410

**HEAD - 160 Minister of Mahaweli Development and Environment**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>319,882</b>	<b>286,568</b>	<b>309,900</b>	<b>316,850</b>	<b>328,900</b>	<b>1,242,218</b>
				<b>Personal Emoluments</b>	<b>166,775</b>	<b>182,112</b>	<b>194,600</b>	<b>196,000</b>	<b>204,000</b>	<b>776,712</b>
	1001			Salaries and Wages	81,969	105,000	118,600	125,000	139,000	487,600
	1002			Overtime and Holiday Payments	4,960	5,912	6,000	6,000	6,000	23,912
	1003			Other Allowances	79,847	71,200	70,000	65,000	59,000	265,200
				<b>Travelling Expenses</b>	<b>2,901</b>	<b>3,700</b>	<b>3,500</b>	<b>4,200</b>	<b>4,800</b>	<b>16,200</b>
	1101			Domestic	1,106	1,200	1,500	2,000	2,400	7,100
	1102			Foreign	1,795	2,500	2,000	2,200	2,400	9,100
				<b>Supplies</b>	<b>18,080</b>	<b>16,250</b>	<b>15,000</b>	<b>16,000</b>	<b>16,600</b>	<b>63,850</b>
	1201			Stationery and Office Requisites	7,673	6,000	4,500	5,000	5,500	21,000
	1202			Fuel	10,077	10,000	10,000	10,500	10,600	41,100
	1203			Diets and Uniforms	330	250	500	500	500	1,750
				<b>Maintenance Expenditure</b>	<b>14,253</b>	<b>12,400</b>	<b>12,500</b>	<b>13,500</b>	<b>13,800</b>	<b>52,200</b>
	1301			Vehicles	11,020	10,000	10,000	10,500	10,600	41,100
	1302			Plant and Machinery	3,191	2,200	2,200	2,600	2,700	9,700
	1303			Buildings and Structures	42	200	300	400	500	1,400
				<b>Services</b>	<b>50,827</b>	<b>44,420</b>	<b>52,200</b>	<b>54,700</b>	<b>57,000</b>	<b>208,320</b>
	1401			Transport			4,200	4,200	4,200	12,600
	1402			Postal and Communication	5,497	7,150	18,000	19,000	20,000	64,150
	1403			Electricity & Water	12,284	12,700	15,000	16,000	17,000	60,700
	1404			Rents and Local Taxes	21,975	12,100	3,000	3,000	3,000	21,100
	1409			Other	11,071	12,470	12,000	12,500	12,800	49,770
				<b>Transfers</b>	<b>67,042</b>	<b>27,686</b>	<b>32,000</b>	<b>32,300</b>	<b>32,500</b>	<b>124,486</b>
	1505			Subscriptions and Contributions	64,296	23,700	28,000	28,000	28,000	107,700
	1506			Property Loan Interest to Public Servants	2,746	3,986	4,000	4,300	4,500	16,786
				<b>Other Recurrent Expenditure</b>	<b>3</b>		<b>100</b>	<b>150</b>	<b>200</b>	<b>450</b>
	1701			Losses and Write off	3					
	1703			Implementation of the Official Languages Policy			100	150	200	450
				<b>Capital Expenditure</b>	<b>623,171</b>	<b>139,700</b>	<b>15,400</b>	<b>16,800</b>	<b>17,600</b>	<b>189,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,698</b>	<b>8,100</b>	<b>9,200</b>	<b>9,900</b>	<b>10,200</b>	<b>37,400</b>
	2001			Buildings and Structures	38	600	700	800	850	2,950
	2002			Plant, Machinery and Equipment	136	500	500	600	650	2,250
	2003			Vehicles	6,524	7,000	8,000	8,500	8,700	32,200
				<b>Acquisition of Capital Assets</b>	<b>613,076</b>	<b>126,600</b>	<b>1,200</b>	<b>1,800</b>	<b>2,200</b>	<b>131,800</b>
	2101			Vehicles		425				425
	2102			Furniture and Office Equipment	170,224	22,575	200	500	700	23,975
	2103			Plant, Machinery and Equipment	1,314	3,600	1,000	1,300	1,500	7,400
	2104			Buildings and Structures	441,538	100,000				100,000
				<b>Capacity Building</b>	<b>3,397</b>	<b>5,000</b>	<b>5,000</b>	<b>5,100</b>	<b>5,200</b>	<b>20,300</b>
	2401			Staff Training	3,397	5,000	5,000	5,100	5,200	20,300
				<b>Total Expenditure</b>	<b>943,053</b>	<b>426,268</b>	<b>325,300</b>	<b>333,650</b>	<b>346,500</b>	<b>1,431,718</b>
				<b>Total Financing</b>	<b>943,053</b>	<b>426,268</b>	<b>325,300</b>	<b>333,650</b>	<b>346,500</b>	<b>1,431,718</b>
				<b>Domestic</b>	<b>943,053</b>	<b>426,268</b>	<b>325,300</b>	<b>333,650</b>	<b>346,500</b>	<b>1,431,718</b>
11				Domestic Funds	943,053	426,268	325,300	333,650	346,500	1,431,718

**HEAD - 160 Minister of Mahaweli Development and Environment**

**02 - Development Activities**

**03 - Environmental Protection**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
<b>Capital Expenditure</b>					<b>851,125</b>	<b>2,792,280</b>	<b>2,854,530</b>	<b>3,261,800</b>	<b>1,655,000</b>	<b>10,563,610</b>
1				<b>Formulation, Review and Gap Analysis of Environmental Policies</b>	<b>440</b>	<b>2,000</b>	<b>500</b>	<b>600</b>		<b>3,100</b>
	2502			Investments	440					
	2507			Research and Development		2,000	500	600		3,100
2				<b>Adaptation and Mitigation of Climate Change Impacts</b>	<b>1,439</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>		<b>5,000</b>
	2502			Investments	1,439					
	2507			Research and Development		2,000	1,500	1,500		5,000
3				<b>Commemoration of Major Environment Events</b>	<b>19,733</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>		<b>15,000</b>
	2202			Development Assistance		5,000				5,000
	2502			Investments	19,733					
	2509			Other			5,000	5,000		10,000
4				<b>Education and Awareness Creation on Environment</b>	<b>1,415</b>	<b>2,000</b>	<b>1,000</b>			<b>3,000</b>
	2202			Development Assistance		2,000				2,000
	2502			Investments	1,415					
	2509			Other			1,000			1,000
5				<b>Environmental Protection and Conservation</b>	<b>14,897</b>	<b>15,000</b>	<b>10,000</b>	<b>12,000</b>		<b>37,000</b>
	2502			Investments	14,897					
	2507			Research and Development		15,000	10,000	12,000		37,000
6				<b>School Environmental Pioneer Programme - Haritha Niyamu</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>60,000</b>
	2202			Development Assistance		20,000				20,000
	2502			Investments	20,000					
	2509			Other			20,000	20,000		40,000
7				<b>Implementation of the Montreal Protocol (GOSL/UNDP)</b>	<b>19,542</b>	<b>20,000</b>	<b>24,670</b>	<b>5,000</b>		<b>49,670</b>
	2202	13		Development Assistance		20,000				20,000
	2502			Investments	19,542					
		13			19,513					
		17			30					
	2509	13		Other			24,670	5,000		29,670
9				<b>National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants</b>	<b>3,681</b>	<b>1,927</b>				<b>1,927</b>
	2502	13		Investments	3,681					
	2507	13		Research and Development		1,927				1,927
13				<b>UNDP Programme</b>	<b>113,052</b>	<b>30,829</b>				<b>30,829</b>
	2202			Development Assistance		14,829				14,829
		13				14,829				14,829
	2401	13		Staff Training	68,027					
	2502	13		Investments	45,025					
	2507	13		Research and Development		16,000				16,000
18				<b>Pilisaruru Programme</b>	<b>189,766</b>	<b>290,000</b>	<b>290,000</b>	<b>100,000</b>	<b>150,000</b>	<b>830,000</b>
	2502			Investments	189,766					
	2506			Infrastructure Development		290,000	290,000	100,000	150,000	830,000
31				<b>Waste Management System at Dompe, Gampaha District (GOSL/Korea)</b>	<b>2,834</b>					
	2502	13		Investments	2,834					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
58				<b>Mainstreaming Biodiversity &amp; Agrobiodiversity Conservation (GEF)</b>	<b>47,224</b>	<b>47,900</b>				<b>47,900</b>
	2502	13		Investments	47,224					
	2507	13		Research and Development		47,900				47,900
63				<b>Strengthening the laboratory of Central Environmental Authority</b>	<b>26,879</b>	<b>10,000</b>				<b>10,000</b>
	2502			Investments	26,879					
	2506			Infrastructure Development		10,000				10,000
69				<b>Construction of Solid Waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura (GOSL/Korea)</b>	<b>85,861</b>	<b>1,523,000</b>	<b>1,200,000</b>	<b>1,000,000</b>		<b>3,723,000</b>
	2502			Investments	85,861					
		12			59,834					
		17			26,027					
	2506			Infrastructure Development		1,523,000	1,200,000	1,000,000		3,723,000
		12				1,257,000	1,000,000	900,000		3,157,000
		17				266,000	200,000	100,000		566,000
92				<b>Management of Invasive Alien Species which comes through Ship's Ballast Water</b>	<b>2,000</b>					
	2502			Investments	2,000					
97				<b>Addressing Climate Change Impacts on Marginalized Agricultural Communities at Mahaweli River Basin (GOSL/WFP)</b>	<b>171,547</b>	<b>485,212</b>	<b>250,000</b>			<b>735,212</b>
	2202			Development Assistance		485,212	250,000			735,212
		13				485,212	250,000			735,212
	2502	13		Investments	171,547					
98				<b>Green Fishery Harbour Project at Mirissa</b>	<b>26,420</b>					
	2502			Investments	26,420					
101				<b>Monitoring Water Quality of Major Water Bodies (GOSL/Japan)</b>	<b>64,890</b>	<b>31,500</b>	<b>1,000</b>			<b>32,500</b>
	2502			Investments	64,890					
		13			60,890					
		17			4,000					
	2507			Research and Development		31,500	1,000			32,500
		13				26,500				26,500
		17				5,000	1,000			6,000
104				<b>Sustainable Management of Bio Diversity and Natural Resources</b>	<b>9,852</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>30,000</b>
	2502			Investments	9,852					
	2507			Research and Development		10,000	10,000	10,000		30,000
105				<b>Popularization of Environment lanes/Parisara Mawatha</b>	<b>11,022</b>	<b>5,000</b>				<b>5,000</b>
	2202			Development Assistance		5,000				5,000
	2502			Investments	11,022					
106				<b>Enhancing Biodiversity and Sustenance of Ecosystem Service in Environmentally Sensitive Areas(GEF)</b>	<b>10,737</b>	<b>69,600</b>	<b>61,000</b>	<b>49,000</b>	<b>35,000</b>	<b>214,600</b>
	2202	13		Development Assistance		69,600				69,600
	2502	13		Investments	10,737					
	2509	13		Other			61,000	49,000	35,000	145,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
107				<b>Capacity Building to Manage Marine Debris in Sri Lanka (YEOSU Korea)</b>	<b>719</b>	<b>1,000</b>				<b>1,000</b>
	2502	13		Investments	719					
	2507	13		Research and Development		1,000				1,000
108				<b>Environmentally Sound Management and Disposal of Polychlorinated Biphenyls Wastes and Contaminated Equipment (GEF/UNIDO)</b>	<b>2,246</b>	<b>21,600</b>	<b>27,340</b>	<b>22,000</b>	<b>50,000</b>	<b>120,940</b>
	2202	13		Development Assistance		21,600				21,600
	2502	13		Investments	2,246					
	2509	13		Other			27,340	22,000	50,000	99,340
109				<b>Minimata Conservation Initial Assessment in Sri Lanka (UNIDO)</b>		<b>8,970</b>	<b>5,000</b>	<b>9,000</b>	<b>10,000</b>	<b>32,970</b>
	2507	13		Research and Development		8,970	5,000	9,000	10,000	32,970
110				<b>Education, Awareness and Green Award Implemented by Central Environment Authority</b>		<b>17,150</b>	<b>17,000</b>	<b>17,700</b>	<b>18,000</b>	<b>69,850</b>
	2507			Research and Development		17,150	17,000	17,700	18,000	69,850
111				<b>Asia Pacific Forestry Network for Sustainable Forest Management Collaborative International Training Workshop(China)</b>	<b>4,517</b>	<b>505</b>				<b>505</b>
	2502	13		Investments	4,517					
	2507	13		Research and Development		505				505
112				<b>Eco Systems Conservation and Management Project (GOSL / WB)</b>	<b>410</b>	<b>155,000</b>	<b>910,000</b>	<b>2,010,000</b>	<b>1,392,000</b>	<b>4,467,000</b>
	2502	17		Investments	410					
	2506			Infrastructure Development		155,000	910,000	2,010,000	1,392,000	4,467,000
		12				145,000	900,000	1,950,000	1,350,000	4,345,000
		17				10,000	10,000	60,000	42,000	122,000
113				<b>Construction of Sanitary Land Fill for Waste Management for Gampaha District</b>		<b>10,000</b>				<b>10,000</b>
	2506			Infrastructure Development		10,000				10,000
114				<b>Preparation of Sri Lanka's Third National Communication Report on Climate Change (UNDP)</b>		<b>7,088</b>	<b>20,520</b>			<b>27,608</b>
	2507	13		Research and Development		7,088	20,520			27,608
<b>Total Expenditure</b>					<b>851,125</b>	<b>2,792,280</b>	<b>2,854,530</b>	<b>3,261,800</b>	<b>1,655,000</b>	<b>10,563,610</b>
<b>Total Financing</b>					<b>851,125</b>	<b>2,792,280</b>	<b>2,854,530</b>	<b>3,261,800</b>	<b>1,655,000</b>	<b>10,563,610</b>
<b>Domestic</b>					<b>354,332</b>	<b>669,150</b>	<b>566,000</b>	<b>326,800</b>	<b>210,000</b>	<b>1,771,950</b>
11	Domestic Funds				323,865	388,150	355,000	166,800	168,000	1,077,950
17	Foreign Finance Associated Costs				30,467	281,000	211,000	160,000	42,000	694,000
<b>Foreign</b>					<b>496,794</b>	<b>2,123,130</b>	<b>2,288,530</b>	<b>2,935,000</b>	<b>1,445,000</b>	<b>8,791,660</b>
12	Foreign Loans				59,834	1,402,000	1,900,000	2,850,000	1,350,000	7,502,000
13	Foreign Grants				436,960	721,130	388,530	85,000	95,000	1,289,660

**HEAD - 160 Minister of Mahaweli Development and Environment**

**02 - Development Activities**

**04 - Public Institutions**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>3,395,899</b>	<b>3,360,646</b>	<b>3,458,000</b>	<b>3,635,000</b>	<b>3,880,000</b>	<b>14,333,646</b>
1	1503			<b>Central Environmental Authority</b>	<b>544,272</b>	<b>557,602</b>	<b>550,000</b>	<b>625,000</b>	<b>650,000</b>	<b>2,382,602</b>
				Public Institutions	544,272	557,602	550,000	625,000	650,000	2,382,602
2				<b>Marine Environment Protection Authority</b>	<b>113,000</b>	<b>108,034</b>	<b>128,000</b>	<b>130,000</b>	<b>140,000</b>	<b>506,034</b>
	1503			Public Institutions	113,000	108,034	128,000	130,000	140,000	506,034
3				<b>Gem &amp; Jewellery Research &amp; Training Institute</b>	<b>58,627</b>	<b>65,000</b>	<b>80,000</b>	<b>80,000</b>	<b>90,000</b>	<b>315,000</b>
	1503			Public Institutions	58,627	65,000	80,000	80,000	90,000	315,000
5	1503			<b>Mahaweli Authority of Sri Lanka</b>	<b>2,680,000</b>	<b>2,630,010</b>	<b>2,700,000</b>	<b>2,800,000</b>	<b>3,000,000</b>	<b>11,130,010</b>
				Public Institutions	2,680,000	2,630,010	2,700,000	2,800,000	3,000,000	11,130,010
				<b>Capital Expenditure</b>	<b>1,248,303</b>	<b>1,783,250</b>	<b>1,782,500</b>	<b>1,892,300</b>	<b>1,923,000</b>	<b>7,381,050</b>
1	2201			<b>Central Environmental Authority</b>	<b>62,500</b>	<b>57,850</b>	<b>57,000</b>	<b>62,300</b>	<b>65,000</b>	<b>242,150</b>
				Public Institutions	62,500	57,850	57,000	62,300	65,000	242,150
2				<b>Marine Environment Protection Authority</b>	<b>89,998</b>	<b>90,000</b>	<b>90,000</b>	<b>95,000</b>	<b>98,000</b>	<b>373,000</b>
	2201			Public Institutions	89,998	90,000	90,000	95,000	98,000	373,000
3				<b>Gem &amp; Jewellery Research &amp; Training Institute</b>	<b>42,805</b>	<b>60,000</b>	<b>60,000</b>	<b>65,000</b>	<b>60,000</b>	<b>245,000</b>
	2201			Public Institutions	42,805	60,000	60,000	65,000	60,000	245,000
5	2201			<b>Mahaweli Authority of Sri Lanka</b>	<b>1,053,000</b>	<b>1,575,400</b>	<b>1,575,500</b>	<b>1,670,000</b>	<b>1,700,000</b>	<b>6,520,900</b>
				Public Institutions	1,053,000	1,575,400	1,575,500	1,670,000	1,700,000	6,520,900
				<b>Total Expenditure</b>	<b>4,644,202</b>	<b>5,143,896</b>	<b>5,240,500</b>	<b>5,527,300</b>	<b>5,803,000</b>	<b>21,714,696</b>
<b>Total Financing</b>					<b>4,644,202</b>	<b>5,143,896</b>	<b>5,240,500</b>	<b>5,527,300</b>	<b>5,803,000</b>	<b>21,714,696</b>
<b>Domestic</b>					<b>4,644,202</b>	<b>5,143,896</b>	<b>5,240,500</b>	<b>5,527,300</b>	<b>5,803,000</b>	<b>21,714,696</b>
11	Domestic Funds				4,644,202	5,143,896	5,240,500	5,527,300	5,803,000	21,714,696

**HEAD - 160 Minister of Mahaweli Development and Environment**

**02 - Development Activities**

**05 - Mahaweli Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Capital Expenditure</b>	<b>35,829,548</b>	<b>46,030,000</b>	<b>33,710,100</b>	<b>32,841,610</b>	<b>22,918,450</b>	<b>135,500,160</b>
1				<b>Moragahakanda and Kaluganga Reservoir Project (GOSL - China, Kuwait &amp; Saudi)</b>	<b>19,345,890</b>	<b>19,950,000</b>	<b>11,400,000</b>	<b>6,500,000</b>	<b>1,500,000</b>	<b>39,350,000</b>
	2502			Investments	19,345,890					
			12		6,419,947					
			14		9,024,920					
			17		1,001,072					
	2506			Infrastructure Development		19,950,000	11,400,000	6,500,000	1,500,000	39,350,000
						9,000,000	7,000,000	3,425,000	1,500,000	20,925,000
			12			8,000,000	2,000,000	1,450,000		11,450,000
			14			1,000,000	1,200,000	1,200,000		3,400,000
			17			1,950,000	1,200,000	425,000		3,575,000
3				<b>Mahaweli Consolidation Project (System B Rehabilitation)</b>	<b>494,217</b>	<b>500,000</b>	<b>250,000</b>	<b>134,780</b>		<b>884,780</b>
	2001			Buildings and Structures	494,217					
	2506			Infrastructure Development		500,000	250,000	134,780		884,780
4				<b>Uma Oya Diversion Project (GOSL-Iran)</b>	<b>9,560,082</b>	<b>13,000,000</b>	<b>11,300,000</b>	<b>6,000,000</b>	<b>4,000,000</b>	<b>34,300,000</b>
	2105			Land and Land Improvements	9,560,082					
	2506			Infrastructure Development		13,000,000	11,300,000	6,000,000	4,000,000	34,300,000
5				<b>Rehabilitation of Major and Medium irrigation Schemes Including emergency infrastructure rehabilitation Works</b>	<b>178,207</b>	<b>273,500</b>	<b>100,000</b>	<b>190,730</b>		<b>564,230</b>
	2502			Investments	178,207					
	2506			Infrastructure Development		273,500	100,000	190,730		564,230
6				<b>Redeemaliyadda Integrated Development Project</b>	<b>99,974</b>	<b>110,000</b>	<b>100,000</b>	<b>276,000</b>		<b>486,000</b>
	2105			Land and Land Improvements	99,974					
	2506			Infrastructure Development		110,000	100,000	276,000		486,000
7				<b>Welioya Intergrated Development Project</b>	<b>580,508</b>	<b>400,000</b>	<b>400,000</b>			<b>800,000</b>
	2105			Land and Land Improvements	580,508					
	2506			Infrastructure Development		400,000	400,000			800,000
8				<b>Maduru Oya Right Bank Development (System B)</b>	<b>182,852</b>	<b>150,000</b>	<b>50,000</b>			<b>200,000</b>
	2105			Land and Land Improvements	182,852					
	2506			Infrastructure Development		150,000	50,000			200,000
9				<b>Feasibility Studies</b>	<b>31,587</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
	2502			Investments	31,587					
	2505			Procurement Preparedness		50,000	50,000	50,000	50,000	200,000
10				<b>Implementing a mechanism to protect river bank of Mahaweli - Gatambe</b>	<b>63,000</b>	<b>16,500</b>				<b>16,500</b>
	2502			Investments	63,000					
	2506			Infrastructure Development		16,500				16,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
11				<b>Water Resources Development Investment Programme(GOSL / ADB)</b>	<b>1,576,661</b>	<b>5,130,000</b>	<b>7,380,000</b>	<b>17,670,000</b>	<b>15,043,350</b>	<b>45,223,350</b>
	2502			Investments	1,576,661					
		12			1,331,782					
		17			244,879					
	2506			Infrastructure Development		5,130,000	7,380,000	17,670,000	15,043,350	45,223,350
		12				4,120,000	6,080,000	13,400,000	12,468,220	36,068,220
		17				1,010,000	1,300,000	4,270,000	2,575,130	9,155,130
12				<b>Kalinganuwara - Angamadilla Minneriya Pumping Complex</b>	<b>18,431</b>	<b>2,165,000</b>				<b>2,165,000</b>
	2502			Investments	18,431					
		17			18,431					
	2506			Infrastructure Development		2,165,000				2,165,000
		12				1,975,000				1,975,000
		17				190,000				190,000
13				<b>Dam Safety and Water Resources Planning Project - Additional Financing (GOSL / W.B)</b>	<b>3,698,138</b>	<b>3,920,000</b>	<b>1,440,000</b>			<b>5,360,000</b>
	2502			Investments	3,698,138					
		12			3,679,138					
		17			19,000					
	2506			Infrastructure Development		3,920,000	1,440,000			5,360,000
		12				3,880,000	1,400,000			5,280,000
		17				40,000	40,000			80,000
14				<b>Rambakan Oya Intergrated Development Project</b>		<b>115,000</b>	<b>115,000</b>	<b>125,000</b>	<b>100,000</b>	<b>455,000</b>
	2506			Infrastructure Development		115,000	115,000	125,000	100,000	455,000
15				<b>Kivul Oya Reservoir Project</b>		<b>25,000</b>				<b>25,000</b>
	2506			Infrastructure Development		25,000				25,000
16				<b>Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority</b>		<b>220,000</b>	<b>220,000</b>	<b>230,000</b>	<b>250,000</b>	<b>920,000</b>
	2506			Infrastructure Development		220,000	220,000	230,000	250,000	920,000
17				<b>Maduru Oya - Right Bank Development Project (GOSL/China)</b>			<b>5,100</b>	<b>15,100</b>	<b>15,100</b>	<b>35,300</b>
	2506			Infrastructure Development			5,100	15,100	15,100	35,300
		12					5,000	15,000	15,000	35,000
		17					100	100	100	300
18				<b>Strengthening the Resilience of Smallholder farmers in the Dry Zone to Climate variability and extreme events through an integrated approach to Water Management (GCF/UNDP)</b>		<b>5,000</b>	<b>900,000</b>	<b>1,650,000</b>	<b>1,960,000</b>	<b>4,515,000</b>
	2202			Development Assistance		5,000	900,000	1,650,000	1,960,000	4,515,000
		13				5,000	800,000	1,400,000	1,680,000	3,885,000
		17					100,000	250,000	280,000	630,000
<b>Total Expenditure</b>					<b>35,829,548</b>	<b>46,030,000</b>	<b>33,710,100</b>	<b>32,841,610</b>	<b>22,918,450</b>	<b>135,500,160</b>
<b>Total Financing</b>					<b>35,829,548</b>	<b>46,030,000</b>	<b>33,710,100</b>	<b>32,841,610</b>	<b>22,918,450</b>	<b>135,500,160</b>
<b>Domestic</b>					<b>20,792,636</b>	<b>27,050,000</b>	<b>22,225,100</b>	<b>15,376,610</b>	<b>8,755,230</b>	<b>73,406,940</b>
11	Domestic Funds				17,610,375	23,860,000	19,585,000	10,431,510	5,900,000	59,776,510
17	Foreign Finance Associated Costs				3,182,261	3,190,000	2,640,100	4,945,100	2,855,230	13,630,430
<b>Foreign</b>					<b>15,036,912</b>	<b>18,980,000</b>	<b>11,485,000</b>	<b>17,465,000</b>	<b>14,163,220</b>	<b>62,093,220</b>
12	Foreign Loans				14,035,840	17,975,000	9,485,000	14,865,000	12,483,220	54,808,220
13	Foreign Grants					5,000	800,000	1,400,000	1,680,000	3,885,000
14	Reimbursable Foreign Loans				1,001,072	1,000,000	1,200,000	1,200,000		3,400,000

## Head 283 - Department of Forest

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	
<b>Recurrent Expenditure</b>	<b>1,304,156</b>	<b>1,342,784</b>	<b>1,404,954</b>	<b>1,442,600</b>	<b>1,469,250</b>	<b>5,659,588</b>	
<b>Personal Emoluments</b>	<b>1,179,331</b>	<b>1,216,900</b>	<b>1,258,000</b>	<b>1,290,000</b>	<b>1,313,000</b>	<b>5,077,900</b>	
Salaries and Wages	560,340	566,000	640,000	722,000	795,000	2,723,000	
Overtime and Holiday Payments	16,690	16,900	18,000	18,000	18,000	70,900	
Other Allowances	602,301	634,000	600,000	550,000	500,000	2,284,000	
<b>Travelling Expenses</b>	<b>35,548</b>	<b>30,800</b>	<b>29,000</b>	<b>32,200</b>	<b>33,300</b>	<b>125,300</b>	
Domestic	34,870	29,000	27,000	30,000	31,000	117,000	
Foreign	678	1,800	2,000	2,200	2,300	8,300	
<b>Supplies</b>	<b>25,508</b>	<b>27,000</b>	<b>36,000</b>	<b>37,000</b>	<b>37,550</b>	<b>137,550</b>	
Stationery and Office Requisites	6,815	9,000	6,500	6,600	6,800	28,900	
Fuel	8,852	9,500	10,000	10,500	10,600	40,600	
Diets and Uniforms	9,840	8,000	19,000	19,300	19,500	65,800	
Other		500	500	600	650	2,250	
<b>Maintenance Expenditure</b>	<b>16,906</b>	<b>14,500</b>	<b>20,600</b>	<b>21,700</b>	<b>22,600</b>	<b>79,400</b>	
Vehicles	10,497	9,500	15,000	15,500	16,000	56,000	
Plant and Machinery	1,409	1,000	1,100	1,200	1,300	4,600	
Buildings and Structures	5,000	4,000	4,500	5,000	5,300	18,800	
<b>Services</b>	<b>33,570</b>	<b>36,384</b>	<b>41,354</b>	<b>42,200</b>	<b>43,100</b>	<b>163,038</b>	
Transport	1,874	2,650	2,600	2,700	2,800	10,750	
Postal and Communication	10,288	11,700	15,654	15,700	15,800	58,854	
Electricity & Water	12,283	14,300	15,000	15,500	16,000	60,800	
Rents and Local Taxes	3,316	3,000	3,100	3,200	3,300	12,600	
Other	5,811	4,734	5,000	5,100	5,200	20,034	
<b>Transfers</b>	<b>13,293</b>	<b>17,000</b>	<b>19,000</b>	<b>19,500</b>	<b>19,700</b>	<b>75,200</b>	
Subscriptions and Contributions Fee	357	4,000	4,000	4,000	4,000	16,000	
Property Loan Interest to Public Servants	12,936	13,000	15,000	15,500	15,700	59,200	
<b>Other Recurrent Expenditure</b>		<b>200</b>	<b>1,000</b>			<b>1,200</b>	
Losses and Write off		200	1,000			1,200	
<b>Capital Expenditure</b>	<b>830,861</b>	<b>882,700</b>	<b>834,200</b>	<b>1,092,000</b>	<b>1,120,300</b>	<b>3,929,200</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>51,913</b>	<b>62,000</b>	<b>62,000</b>	<b>62,800</b>	<b>63,100</b>	<b>249,900</b>	
Buildings and Structures	39,973	50,000	50,000	50,500	50,600	201,100	
Plant, Machinery and Equipment	3,005	3,000	3,000	3,100	3,200	12,300	
Vehicles	8,935	9,000	9,000	9,200	9,300	36,500	
<b>Acquisition of Capital Assets</b>	<b>143,212</b>	<b>805,700</b>	<b>757,200</b>	<b>1,013,700</b>	<b>1,041,200</b>	<b>3,617,800</b>	
Furniture and Office Equipment	13,284	8,000	8,000	8,500	9,000	33,500	
Plant, Machinery and Equipment	3,478	2,500	2,500	2,600	2,800	10,400	
Buildings and Structures	79,300	80,000	8,500	9,000	10,000	107,500	
Land and Land Improvements	47,150	713,200	736,200	991,100	1,016,800	3,457,300	
Software Development		2,000	2,000	2,500	2,600	9,100	
<b>Capacity Building</b>	<b>5,842</b>	<b>5,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>21,500</b>	
Staff Training	5,842	5,000	5,000	5,500	6,000	21,500	
<b>Other Capital Expenditure</b>	<b>629,895</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>	
Investments	629,895						
Research and Development		10,000	10,000	10,000	10,000	40,000	
<b>Total Expenditure</b>	<b>2,135,017</b>	<b>2,225,484</b>	<b>2,239,154</b>	<b>2,534,600</b>	<b>2,589,550</b>	<b>9,588,788</b>	
<b>Total Financing</b>	<b>2,135,017</b>	<b>2,225,484</b>	<b>2,239,154</b>	<b>2,534,600</b>	<b>2,589,550</b>	<b>9,588,788</b>	
Domestic	2,135,017	2,225,484	2,239,154	2,534,600	2,589,550	9,588,788	

### Employment Profile

Category	Approved	Actual
Senior Level	85	65
Tertiary Level	42	30
Secondary Level	1,383	1,051
Primary Level	1,634	1,436
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>3,144</b>	<b>2,582</b>

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

**HEAD - 283 Department of Forest**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>1,304,156</b>	<b>1,342,784</b>	<b>1,404,954</b>	<b>1,442,600</b>	<b>1,469,250</b>	<b>5,659,588</b>
				<b>Personal Emoluments</b>	<b>1,179,331</b>	<b>1,216,900</b>	<b>1,258,000</b>	<b>1,290,000</b>	<b>1,313,000</b>	<b>5,077,900</b>
	1001			Salaries and Wages	560,340	566,000	640,000	722,000	795,000	2,723,000
	1002			Overtime and Holiday Payments	16,690	16,900	18,000	18,000	18,000	70,900
	1003			Other Allowances	602,301	634,000	600,000	550,000	500,000	2,284,000
				<b>Travelling Expenses</b>	<b>35,548</b>	<b>30,800</b>	<b>29,000</b>	<b>32,200</b>	<b>33,300</b>	<b>125,300</b>
	1101			Domestic	34,870	29,000	27,000	30,000	31,000	117,000
	1102			Foreign	678	1,800	2,000	2,200	2,300	8,300
				<b>Supplies</b>	<b>25,508</b>	<b>27,000</b>	<b>36,000</b>	<b>37,000</b>	<b>37,550</b>	<b>137,550</b>
	1201			Stationery and Office Requisites	6,815	9,000	6,500	6,600	6,800	28,900
	1202			Fuel	8,852	9,500	10,000	10,500	10,600	40,600
	1203			Diets and Uniforms	9,840	8,000	19,000	19,300	19,500	65,800
	1205			Other		500	500	600	650	2,250
				<b>Maintenance Expenditure</b>	<b>16,906</b>	<b>14,500</b>	<b>20,600</b>	<b>21,700</b>	<b>22,600</b>	<b>79,400</b>
	1301			Vehicles	10,497	9,500	15,000	15,500	16,000	56,000
	1302			Plant and Machinery	1,409	1,000	1,100	1,200	1,300	4,600
	1303			Buildings and Structures	5,000	4,000	4,500	5,000	5,300	18,800
				<b>Services</b>	<b>33,570</b>	<b>36,384</b>	<b>41,354</b>	<b>42,200</b>	<b>43,100</b>	<b>163,038</b>
	1401			Transport	1,874	2,650	2,600	2,700	2,800	10,750
	1402			Postal and Communication	10,288	11,700	15,654	15,700	15,800	58,854
	1403			Electricity & Water	12,283	14,300	15,000	15,500	16,000	60,800
	1404			Rents and Local Taxes	3,316	3,000	3,100	3,200	3,300	12,600
	1409			Other	5,811	4,734	5,000	5,100	5,200	20,034
				<b>Transfers</b>	<b>13,293</b>	<b>17,000</b>	<b>19,000</b>	<b>19,500</b>	<b>19,700</b>	<b>75,200</b>
	1505			Subscriptions and Contributions Fee	357	4,000	4,000	4,000	4,000	16,000
	1506			Property Loan Interest to Public Servants	12,936	13,000	15,000	15,500	15,700	59,200
				<b>Other Recurrent Expenditure</b>		<b>200</b>	<b>1,000</b>			<b>1,200</b>
	1701			Losses and Write off		200	1,000			1,200
				<b>Capital Expenditure</b>	<b>830,861</b>	<b>882,700</b>	<b>834,200</b>	<b>1,092,000</b>	<b>1,120,300</b>	<b>3,929,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>51,913</b>	<b>62,000</b>	<b>62,000</b>	<b>62,800</b>	<b>63,100</b>	<b>249,900</b>
	2001			Buildings and Structures	39,973	50,000	50,000	50,500	50,600	201,100
	2002			Plant, Machinery and Equipment	3,005	3,000	3,000	3,100	3,200	12,300
	2003			Vehicles	8,935	9,000	9,000	9,200	9,300	36,500
				<b>Acquisition of Capital Assets</b>	<b>143,212</b>	<b>130,700</b>	<b>59,200</b>	<b>62,200</b>	<b>65,400</b>	<b>317,500</b>
	2102			Furniture and Office Equipment	13,284	8,000	8,000	8,500	9,000	33,500
	2103			Plant, Machinery and Equipment	3,478	2,500	2,500	2,600	2,800	10,400
	2104			Buildings and Structures	79,300	80,000	8,500	9,000	10,000	107,500
	2105			Land and Land Improvements	47,150	38,200	38,200	39,600	41,000	157,000
		01		<i>Sri Lanka Forestry Institute</i>		<i>11,000</i>	<i>11,000</i>	<i>11,300</i>	<i>11,500</i>	<i>44,800</i>
		04		<i>Environment Management</i>		<i>10,000</i>	<i>10,000</i>	<i>10,500</i>	<i>11,000</i>	<i>41,500</i>
		05		<i>Education &amp; Extension</i>		<i>14,000</i>	<i>14,000</i>	<i>14,500</i>	<i>15,000</i>	<i>57,500</i>
		08		<i>Enumeration and Stumpage Calculation.</i>		<i>3,200</i>	<i>3,200</i>	<i>3,300</i>	<i>3,500</i>	<i>13,200</i>
	2106			Software Development		2,000	2,000	2,500	2,600	9,100
				<b>Capacity Building</b>	<b>5,842</b>	<b>5,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>21,500</b>
	2401			Staff Training	5,842	5,000	5,000	5,500	6,000	21,500
1				<b>Bio Fuel Plantation in Sri Lanka</b>	<b>250</b>					
	2502			Investments	250					
2				<b>Conservation of hill tops in the central highlands in Sri Lanka</b>	<b>10,000</b>	<b>10,000</b>	<b>8,000</b>	<b>9,000</b>	<b>10,000</b>	<b>37,000</b>
	2105			Land and Land Improvements		10,000	8,000	9,000	10,000	37,000
	2502			Investments	10,000					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
3				<b>Expanding Forest Cover</b>	<b>349,839</b>	<b>400,000</b>	<b>400,000</b>	<b>550,000</b>	<b>570,000</b>	<b>1,920,000</b>
	2105			Land and Land Improvements		400,000	400,000	550,000	570,000	1,920,000
	2502			Investments	349,839					
4				<b>Eco Tourism</b>	<b>15,000</b>	<b>20,000</b>	<b>10,000</b>	<b>12,000</b>	<b>15,000</b>	<b>57,000</b>
	2105			Land and Land Improvements		20,000	10,000	12,000	15,000	57,000
	2502			Investments	15,000					
5				<b>Establishment and Management of Industrial Plantations</b>	<b>214,992</b>	<b>215,000</b>	<b>250,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,165,000</b>
	2105			Land and Land Improvements		215,000	250,000	350,000	350,000	1,165,000
	2502			Investments	214,992					
6				<b>Production of Planting Materials</b>	<b>19,841</b>	<b>20,000</b>	<b>20,000</b>	<b>20,500</b>	<b>20,800</b>	<b>81,300</b>
	2105			Land and Land Improvements		20,000	20,000	20,500	20,800	81,300
	2502			Investments	19,841					
7				<b>Conversion of pine plantations to native broad leaf species</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>
	2105			Land and Land Improvements		10,000	10,000	10,000	10,000	40,000
	2502			Investments	10,000					
8				<b>Research and Development</b>	<b>9,972</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>
	2502			Investments	9,972					
	2507			Research and Development		10,000	10,000	10,000	10,000	40,000
<b>Total Expenditure</b>					<b>2,135,017</b>	<b>2,225,484</b>	<b>2,239,154</b>	<b>2,534,600</b>	<b>2,589,550</b>	<b>9,588,788</b>
<b>Total Financing</b>					<b>2,135,017</b>	<b>2,225,484</b>	<b>2,239,154</b>	<b>2,534,600</b>	<b>2,589,550</b>	<b>9,588,788</b>
<b>Domestic</b>					<b>2,135,017</b>	<b>2,225,484</b>	<b>2,239,154</b>	<b>2,534,600</b>	<b>2,589,550</b>	<b>9,588,788</b>
11	Domestic Funds				2,135,017	2,225,484	2,239,154	2,534,600	2,589,550	9,588,788

## Head 291 - Department of Coast Conservation and Coastal Resource Management

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
	Rs '000						
<b>Recurrent Expenditure</b>	<b>207,609</b>	<b>218,455</b>	<b>226,200</b>	<b>232,605</b>	<b>236,255</b>	<b>913,515</b>	
<b>Personal Emoluments</b>	<b>181,690</b>	<b>184,600</b>	<b>186,400</b>	<b>189,000</b>	<b>191,000</b>	<b>751,000</b>	
Salaries and Wages	90,647	92,000	110,000	114,400	117,400	433,800	
Overtime and Holiday Payments	1,769	2,600	2,600	2,600	2,600	10,400	
Other Allowances	89,274	90,000	73,800	72,000	71,000	306,800	
<b>Travelling Expenses</b>	<b>1,470</b>	<b>3,300</b>	<b>2,600</b>	<b>3,800</b>	<b>4,000</b>	<b>13,700</b>	
Domestic	765	1,800	1,000	1,900	2,000	6,700	
Foreign	705	1,500	1,600	1,900	2,000	7,000	
<b>Supplies</b>	<b>4,288</b>	<b>4,800</b>	<b>6,100</b>	<b>6,835</b>	<b>7,075</b>	<b>24,810</b>	
Stationery and Office Requisites	1,984	2,000	2,200	2,300	2,400	8,900	
Fuel	1,554	2,000	3,000	3,600	3,700	12,300	
Diets and Uniforms	253	300	300	310	325	1,235	
Other	497	500	600	625	650	2,375	
<b>Maintenance Expenditure</b>	<b>4,014</b>	<b>3,955</b>	<b>4,204</b>	<b>4,520</b>	<b>4,780</b>	<b>17,459</b>	
Vehicles	3,498	3,500	3,500	3,700	3,800	14,500	
Plant and Machinery	508	400	604	700	850	2,554	
Buildings and Structures	8	55	100	120	130	405	
<b>Services</b>	<b>12,026</b>	<b>13,800</b>	<b>18,846</b>	<b>19,850</b>	<b>20,700</b>	<b>73,196</b>	
Transport			1,200	1,300	1,400	3,900	
Postal and Communication	2,273	2,000	2,200	2,300	2,400	8,900	
Electricity & Water	3,523	4,500	4,500	4,700	4,800	18,500	
Rents and Local Taxes	20	300	600	650	700	2,250	
Lease Rental for Vehicles Procured Under Operational Leasing			2,346	2,400	2,400	7,146	
Other	6,209	7,000	8,000	8,500	9,000	32,500	
<b>Transfers</b>	<b>4,093</b>	<b>8,000</b>	<b>8,000</b>	<b>8,600</b>	<b>8,700</b>	<b>33,300</b>	
Subscriptions and Contributions Fee	29	3,500	3,500	3,500	3,500	14,000	
Property Loan Interest to Public Servants	4,064	4,500	4,500	5,100	5,200	19,300	
<b>Other Recurrent Expenditure</b>	<b>28</b>		<b>50</b>			<b>50</b>	
Losses and Write off	28		50			50	
<b>Capital Expenditure</b>	<b>1,122,506</b>	<b>1,067,900</b>	<b>942,620</b>	<b>945,720</b>	<b>989,270</b>	<b>3,945,510</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,738</b>	<b>41,500</b>	<b>21,500</b>	<b>23,500</b>	<b>25,000</b>	<b>111,500</b>	
Buildings and Structures	9,690	30,000	10,000	12,000	13,000	65,000	
Plant, Machinery and Equipment	1,497	2,000	2,000	2,000	2,200	8,200	
Vehicles	8,551	9,500	9,500	9,500	9,800	38,300	
<b>Acquisition of Capital Assets</b>	<b>75,570</b>	<b>101,800</b>	<b>70,500</b>	<b>21,600</b>	<b>13,650</b>	<b>207,550</b>	
Furniture and Office Equipment	996	1,800	1,500	1,600	1,650	6,550	
Plant, Machinery and Equipment	70,574	100,000	9,000	10,000	12,000	131,000	
Buildings and Structures	4,000		60,000	10,000		70,000	
<b>Capacity Building</b>	<b>504</b>	<b>600</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>2,460</b>	
Staff Training	504	600	620	620	620	2,460	
<b>Other Capital Expenditure</b>	<b>1,026,695</b>	<b>924,000</b>	<b>850,000</b>	<b>900,000</b>	<b>950,000</b>	<b>3,624,000</b>	
Investments	1,026,695						
Other		924,000	850,000	900,000	950,000	3,624,000	
<b>Total Expenditure</b>	<b>1,330,115</b>	<b>1,286,355</b>	<b>1,168,820</b>	<b>1,178,325</b>	<b>1,225,525</b>	<b>4,859,025</b>	
<b>Total Financing</b>	<b>1,330,115</b>	<b>1,286,355</b>	<b>1,168,820</b>	<b>1,178,325</b>	<b>1,225,525</b>	<b>4,859,025</b>	
Domestic	1,107,408	1,086,355	1,168,820	1,178,325	1,225,525	4,659,025	
Foreign	222,707	200,000				200,000	

### Employment Profile

Category	Approved	Actual
Senior Level	41	28
Tertiary Level	4	1
Secondary Level	321	250
Primary Level	173	105
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>539</b>	<b>384</b>

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

**HEAD - 291 Department of Coast Conservation and Coastal Resource Management**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>207,609</b>	<b>218,455</b>	<b>226,200</b>	<b>232,605</b>	<b>236,255</b>	<b>913,515</b>
				<b>Personal Emoluments</b>	<b>181,690</b>	<b>184,600</b>	<b>186,400</b>	<b>189,000</b>	<b>191,000</b>	<b>751,000</b>
	1001			Salaries and Wages	90,647	92,000	110,000	114,400	117,400	433,800
	1002			Overtime and Holiday Payments	1,769	2,600	2,600	2,600	2,600	10,400
	1003			Other Allowances	89,274	90,000	73,800	72,000	71,000	306,800
				<b>Travelling Expenses</b>	<b>1,470</b>	<b>3,300</b>	<b>2,600</b>	<b>3,800</b>	<b>4,000</b>	<b>13,700</b>
	1101			Domestic	765	1,800	1,000	1,900	2,000	6,700
	1102			Foreign	705	1,500	1,600	1,900	2,000	7,000
				<b>Supplies</b>	<b>4,288</b>	<b>4,800</b>	<b>6,100</b>	<b>6,835</b>	<b>7,075</b>	<b>24,810</b>
	1201			Stationery and Office Requisites	1,984	2,000	2,200	2,300	2,400	8,900
	1202			Fuel	1,554	2,000	3,000	3,600	3,700	12,300
	1203			Diets and Uniforms	253	300	300	310	325	1,235
	1205			Other	497	500	600	625	650	2,375
				<b>Maintenance Expenditure</b>	<b>4,014</b>	<b>3,955</b>	<b>4,204</b>	<b>4,520</b>	<b>4,780</b>	<b>17,459</b>
	1301			Vehicles	3,498	3,500	3,500	3,700	3,800	14,500
	1302			Plant and Machinery	508	400	604	700	850	2,554
	1303			Buildings and Structures	8	55	100	120	130	405
				<b>Services</b>	<b>12,026</b>	<b>13,800</b>	<b>18,846</b>	<b>19,850</b>	<b>20,700</b>	<b>73,196</b>
	1401			Transport			1,200	1,300	1,400	3,900
	1402			Postal and Communication	2,273	2,000	2,200	2,300	2,400	8,900
	1403			Electricity & Water	3,523	4,500	4,500	4,700	4,800	18,500
	1404			Rents and Local Taxes	20	300	600	650	700	2,250
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			2,346	2,400	2,400	7,146
	1409			Other	6,209	7,000	8,000	8,500	9,000	32,500
				<b>Transfers</b>	<b>4,093</b>	<b>8,000</b>	<b>8,000</b>	<b>8,600</b>	<b>8,700</b>	<b>33,300</b>
	1505			Subscriptions and Contributions Fee	29	3,500	3,500	3,500	3,500	14,000
	1506			Property Loan Interest to Public Servants	4,064	4,500	4,500	5,100	5,200	19,300
				<b>Other Recurrent Expenditure</b>	<b>28</b>		<b>50</b>			<b>50</b>
	1701			Losses and Write off	28		50			50
				<b>Capital Expenditure</b>	<b>1,122,506</b>	<b>1,067,900</b>	<b>942,620</b>	<b>945,720</b>	<b>989,270</b>	<b>3,945,510</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,738</b>	<b>41,500</b>	<b>21,500</b>	<b>23,500</b>	<b>25,000</b>	<b>111,500</b>
	2001			Buildings and Structures	9,690	30,000	10,000	12,000	13,000	65,000
	2002			Plant, Machinery and Equipment	1,497	2,000	2,000	2,000	2,200	8,200
	2003			Vehicles	8,551	9,500	9,500	9,500	9,800	38,300
				<b>Acquisition of Capital Assets</b>	<b>75,570</b>	<b>101,800</b>	<b>70,500</b>	<b>21,600</b>	<b>13,650</b>	<b>207,550</b>
	2102			Furniture and Office Equipment	996	1,800	1,500	1,600	1,650	6,550
	2103			Plant, Machinery and Equipment	70,574	100,000	9,000	10,000	12,000	131,000
	2104			Buildings and Structures	4,000		60,000	10,000		70,000
				<b>Capacity Building</b>	<b>504</b>	<b>600</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>2,460</b>
	2401			Staff Training	504	600	620	620	620	2,460
				<b>Other Capital Expenditure</b>	<b>795,241</b>	<b>712,000</b>	<b>850,000</b>	<b>900,000</b>	<b>950,000</b>	<b>3,412,000</b>
	2502			Investments	795,241					
	2509			Other		712,000	850,000	900,000	950,000	3,412,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
1				<b>Participatory Coastal Zone Restoration and Sustainable Management in the Eastern Province (GOSL/IFAD)</b>	<b>231,454</b>	<b>212,000</b>				<b>212,000</b>
	2502			Investments	231,454					
		13			222,707					
		17			8,747					
	2509			Other		212,000				212,000
		13				200,000				200,000
		17				12,000				12,000
<b>Total Expenditure</b>					<b>1,330,115</b>	<b>1,286,355</b>	<b>1,168,820</b>	<b>1,178,325</b>	<b>1,225,525</b>	<b>4,859,025</b>
<b>Total Financing</b>					<b>1,330,115</b>	<b>1,286,355</b>	<b>1,168,820</b>	<b>1,178,325</b>	<b>1,225,525</b>	<b>4,859,025</b>
<b>Domestic</b>					<b>1,107,408</b>	<b>1,086,355</b>	<b>1,168,820</b>	<b>1,178,325</b>	<b>1,225,525</b>	<b>4,659,025</b>
11	Domestic Funds				1,098,661	1,074,355	1,168,820	1,178,325	1,225,525	4,647,025
17	Foreign Finance Associated Costs				8,747	12,000				12,000
<b>Foreign</b>					<b>222,707</b>	<b>200,000</b>				<b>200,000</b>
13	Foreign Grants				222,707	200,000				200,000

**Ministry of Sustainable Development and  
Wildlife**



**ESTIMATES 2018**  
**Ministry of Sustainable Development and Wildlife**

**Key Functions**

- Formulation of policies, programmes and projects , monitoring and evaluation in respect of Sustainable Development and Wildlife
- Formulation of laws and strategies to create sustainable development and economy with minimum environmental changes and carbon dependency
- Formulation of sustainability standards and ecological footprint indicators
- Establishment of a secretariat for sustainable development
- Conservation of Sri Lanka's flora maintenance and development of Botanical Gardens
  
- Matters relating to collection and exhibition of various animals such as quadruples birds and reptiles
- Conservation of wildlife resources
- Initiate measures to lay emphasis on conservation of eco systems when promoting tourism industry in Wildlife protected areas

**Departments**

- Department of National Zoological Gardens
- Department of National Botanical Gardens
- Department of Wildlife Conservation

**Statutory Boards / Institutions**

- Wildlife Trust

## Ministry of Sustainable Development and Wildlife

### (a) Outcome of the Ministry

Environment Friendly Nation with Sustainable Development

### (b) General Information

#### I. Available Resources

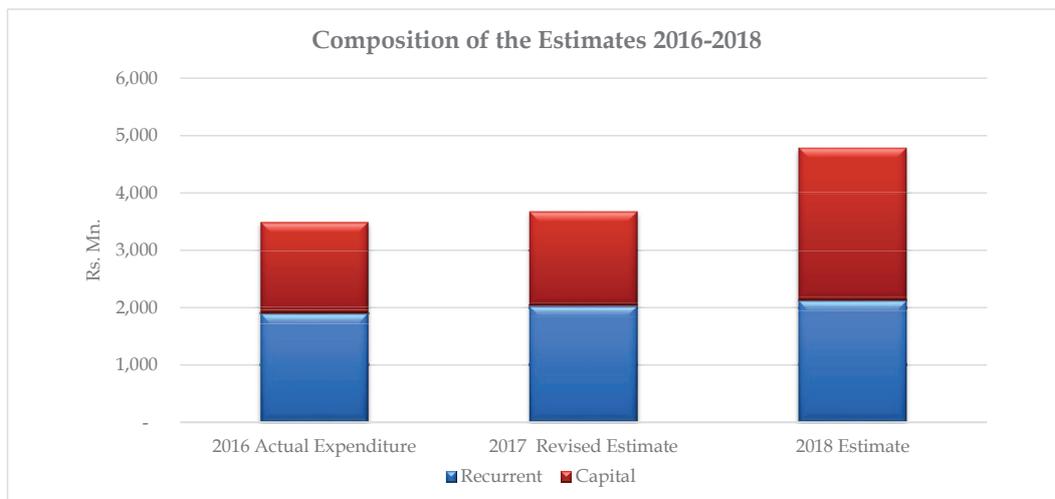
Categories of Wildlife Protected Areas	No. of Areas
Strict Natural Reserves	3
National Parks	25
Nature Reserves	9
Jungle Corridors	1
Marine National Park	1
Sanctuaries	60
<b>Total</b>	<b>99</b>

Wildlife Regions	No. of Elephants
Southern	1,086
Eastern	1,573
Mahaweli	1,751
Central	47
Northern	233
North Western	1,189
<b>Total</b>	<b>5,879</b>

#### II. Income generation through National Parks, Botanical Gardens and Zoological Gardens

Visiting Areas	No. of Local Visitors		No. of Foreign Visitors		Revenue (Rs. Mn.)	
	2016	2017 (Jan - Aug)	2016	2017 (Jan - Aug)	2016	2017 (Jan - Aug)
National Parks and Other Places	1,406,113	949,354	783,203	637,033	2,136	1,882
Dehiwala Zoological Garden Pinnawala Zoological Garden Hambanthota Safari Park	2,543,961	1,647,214	415,776	252,196	1,097	684
Botanical Gardens	2,593,252	1,660,290	465,405	311,122	783	574

### (C) Resources Allocation



**(d) Major Development Projects**

Name of the Projects	2018 Estimate Rs. Mn.	Target	Key Performance Indicator	Major Targets of Relevant SDGs
Mitigate Human-Elephant Conflict in Sri Lanka	328.5	Maintenance of 4000km of Electric Fence Re-opening of 07 Elephant Corridors	No. of kms maintained No. of Elephants Corridors re-opened	15.5 - Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species
Construction of Electric Fences	300	Construction of 300km of new Electric Fence Renovation of 200 km of Electric Fence	No. of kms constructed No. of kms renovated	
Habitat Enrichment for Wildlife	35	Rehabilitation of 15 water bodies Removing alien invasive species in 50 Hec. Management of grass land in 50 Hec. Maintenance of 75 km of fire belt	No. of Water bodies rehabilitated No. of Hec.s completed % of physical progress No. of kms maintained	8.9 - Promote sustainable tourism that create jobs and promote local culture and products
Safari Park at Hambanthota	300	Construction of Reptile Park, Sloth and Bare leopard Zone, Conservation Center and Small Animal Kingdom	% of physical progress	
Development of Pinnawala Elephant Orphanage	100	Construction of information center, Ma-oya viewing deck and Installation of waste water treatment plant	% of physical progress	
Development of Pinnawala Zoo	100	Construction of Monkey Island, Reptile Park, Bird Aviary and Public Entertainment Area	% of physical progress	
Development of Dehiwala Zoo	75	Aquarium development of Hippo section and renovation of office area	% of physical progress	
Gampaha Botanical Garden & Ganewatta Medicinal Plant Garden Development Programme	33	Construction of workstation, Summer houses, Pedestrian Bridge over Attanagalu Oya Improvement of 38.4 Hec. of Land	% of physical progress No. of Hec.s improved	
Floriculture Development Programme	60.5	Conducting research on floriculture Improving mother plants and plant nursery collections Training and facilitating growers on floriculture Increasing plant production	No. of researches conducted No. of new hybrid plants produced No. of growers trained and facilitated No. of plants produced	
Dry Zone Botanical Gardens, Hambantota	60.5	Construction of Visitor Center, Floriculture Exhibition Center & Bachelor Quarters complex Upgrading internal roads, living collections and ex-situ conservation activities	% physical progress No. of kms of road completed % physical progress of each activity	



## Ministry of Sustainable Development and Wildlife

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
<b>Recurrent Expenditure</b>	<b>1,901,157</b>	<b>2,032,220</b>	<b>2,125,970</b>	<b>2,192,950</b>	<b>2,295,150</b>	<b>8,646,290</b>
<b>Personal Emoluments</b>	<b>1,556,703</b>	<b>1,603,496</b>	<b>1,691,000</b>	<b>1,729,300</b>	<b>1,795,600</b>	<b>6,819,396</b>
Salaries and Wages	647,981	745,000	925,000	1,072,000	1,224,000	3,966,000
Overtime and Holiday Payments	122,137	103,050	128,000	141,800	155,800	528,650
Other Allowances	786,586	755,446	638,000	515,500	415,800	2,324,746
<b>Travelling Expenses</b>	<b>34,936</b>	<b>30,220</b>	<b>38,740</b>	<b>46,150</b>	<b>50,900</b>	<b>166,010</b>
Domestic	30,220	24,840	29,400	34,450	36,900	125,590
Foreign	4,716	5,380	9,340	11,700	14,000	40,420
<b>Supplies</b>	<b>80,260</b>	<b>88,775</b>	<b>91,097</b>	<b>96,100</b>	<b>103,450</b>	<b>379,422</b>
Stationery and Office Requisites	11,928	11,920	12,600	13,600	15,000	53,120
Fuel	42,650	47,700	50,300	52,600	56,500	207,100
Diets and Uniforms	14,570	12,684	16,197	16,900	18,100	63,881
Other	11,112	16,471	12,000	13,000	13,850	55,321
<b>Maintenance Expenditure</b>	<b>50,099</b>	<b>40,690</b>	<b>33,600</b>	<b>36,650</b>	<b>39,200</b>	<b>150,140</b>
Vehicles	38,371	24,590	25,000	27,000	28,400	104,990
Plant and Machinery	9,828	13,650	5,800	6,550	7,300	33,300
Buildings and Structures	1,900	2,450	2,800	3,100	3,500	11,850
<b>Services</b>	<b>146,181</b>	<b>217,880</b>	<b>190,590</b>	<b>200,500</b>	<b>215,500</b>	<b>824,470</b>
Transport	6,206	7,850	9,400	10,500	11,800	39,550
Postal and Communication	14,658	13,070	18,200	19,900	21,400	72,570
Electricity & Water	18,816	16,700	19,960	21,050	22,550	80,260
Rents and Local Taxes	57,014	128,740	68,570	71,600	76,850	345,760
Lease Rental for Vehicles Procured Under Operational Leasing			3,960	4,100	4,400	12,460
Other	49,487	51,520	70,500	73,350	78,500	273,870
<b>Transfers</b>	<b>32,950</b>	<b>50,430</b>	<b>80,500</b>	<b>83,650</b>	<b>89,700</b>	<b>304,280</b>
Subscriptions and Contributions Fee	1,500	810	1,500	1,900	2,100	6,310
Property Loan Interest to Public Servants	10,461	11,120	11,000	11,750	12,600	46,470
Other	20,989	38,500	68,000	70,000	75,000	251,500
<b>Other Recurrent Expenditure</b>	<b>28</b>	<b>729</b>	<b>443</b>	<b>600</b>	<b>800</b>	<b>2,572</b>
Losses and Write off	28	29	43			72
Implementation of the Official Languages Policy		700	400	600	800	2,500
<b>Capital Expenditure</b>	<b>1,586,579</b>	<b>1,669,600</b>	<b>2,653,000</b>	<b>2,871,900</b>	<b>2,791,800</b>	<b>9,986,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>164,200</b>	<b>165,750</b>	<b>104,100</b>	<b>106,300</b>	<b>107,300</b>	<b>483,450</b>
Buildings and Structures	144,635	140,000	77,500	75,500	73,200	366,200
Plant, Machinery and Equipment	5,891	8,450	7,100	8,400	9,800	33,750
Vehicles	13,675	17,300	19,500	22,400	24,300	83,500
<b>Acquisition of Capital Assets</b>	<b>583,513</b>	<b>1,066,950</b>	<b>1,835,200</b>	<b>2,154,400</b>	<b>2,149,800</b>	<b>7,206,350</b>
Vehicles	31,387	68,000	500,000	863,500	863,500	2,295,000
Furniture and Office Equipment	15,570	10,500	11,050	13,000	14,400	48,950
Plant, Machinery and Equipment	29,264	11,200	67,550	112,700	168,700	360,150
Buildings and Structures	420,409	495,400	479,000	368,300	353,700	1,696,400
Land and Land Improvements	86,883	481,850	777,600	796,900	749,500	2,805,850
<b>Capital Transfers</b>	<b>125,000</b>	<b>150,000</b>	<b>175,000</b>	<b>175,000</b>	<b>180,000</b>	<b>680,000</b>
Public Institutions	125,000	150,000	175,000	175,000	180,000	680,000
<b>Capacity Building</b>	<b>21,422</b>	<b>21,900</b>	<b>22,200</b>	<b>24,200</b>	<b>26,200</b>	<b>94,500</b>
Staff Training	21,422	21,900	22,200	24,200	26,200	94,500
<b>Other Capital Expenditure</b>	<b>692,444</b>	<b>265,000</b>	<b>516,500</b>	<b>412,000</b>	<b>328,500</b>	<b>1,522,000</b>
Restructuring		20,000	91,500	40,000	50,000	201,500
Investments	692,444					
Infrastructure Development		216,000	175,000	272,000	278,500	941,500
Research and Development		29,000				29,000
Other			250,000	100,000		350,000
<b>Total Expenditure</b>	<b>3,487,736</b>	<b>3,701,820</b>	<b>4,778,970</b>	<b>5,064,850</b>	<b>5,086,950</b>	<b>18,632,590</b>

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
<b>Total Financing</b>	<b>3,487,736</b>	<b>3,701,820</b>	<b>4,778,970</b>	<b>5,064,850</b>	<b>5,086,950</b>	<b>18,632,590</b>
Domestic	3,487,736	3,701,820	4,778,970	5,064,850	5,086,950	18,632,590

## Ministry of Sustainable Development and Wildlife

### Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
					Projections		2017 - 2020 Total
<b>161-</b>	<b>Minister of Sustainable Development and Wildlife</b>						
	<b>Operational Activities</b>	<b>223,419</b>	<b>278,221</b>	<b>1,044,250</b>	<b>1,227,150</b>	<b>1,156,650</b>	<b>3,706,271</b>
	Recurrent Expenditure	166,309	176,171	192,250	210,950	229,350	808,721
	Capital Expenditure	57,110	102,050	852,000	1,016,200	927,300	2,897,550
	<b>Total Expenditure</b>	<b>223,419</b>	<b>278,221</b>	<b>1,044,250</b>	<b>1,227,150</b>	<b>1,156,650</b>	<b>3,706,271</b>
<b>284-</b>	<b>Department of Wildlife Conservation</b>						
	<b>Operational Activities</b>	<b>1,832,060</b>	<b>1,875,449</b>	<b>1,929,800</b>	<b>1,796,000</b>	<b>1,805,800</b>	<b>7,407,049</b>
	Recurrent Expenditure	1,041,915	1,116,649	1,100,000	1,134,800	1,187,000	4,538,449
	Capital Expenditure	790,145	758,800	829,800	661,200	618,800	2,868,600
	<b>Total Expenditure</b>	<b>1,832,060</b>	<b>1,875,449</b>	<b>1,929,800</b>	<b>1,796,000</b>	<b>1,805,800</b>	<b>7,407,049</b>
<b>294-</b>	<b>Department of National Zoological Gardens</b>						
	<b>Development Activities</b>	<b>797,609</b>	<b>883,410</b>	<b>1,004,710</b>	<b>1,225,500</b>	<b>1,315,300</b>	<b>4,428,920</b>
	Recurrent Expenditure	344,209	374,710	421,210	431,000	456,000	1,682,920
	Capital Expenditure	453,400	508,700	583,500	794,500	859,300	2,746,000
	<b>Total Expenditure</b>	<b>797,609</b>	<b>883,410</b>	<b>1,004,710</b>	<b>1,225,500</b>	<b>1,315,300</b>	<b>4,428,920</b>
<b>322-</b>	<b>Department of National Botanical Gardens</b>						
	<b>Development Activities</b>	<b>634,648</b>	<b>664,740</b>	<b>800,210</b>	<b>816,200</b>	<b>809,200</b>	<b>3,090,350</b>
	Recurrent Expenditure	348,724	364,690	412,510	416,200	422,800	1,616,200
	Capital Expenditure	285,924	300,050	387,700	400,000	386,400	1,474,150
	<b>Total Expenditure</b>	<b>634,648</b>	<b>664,740</b>	<b>800,210</b>	<b>816,200</b>	<b>809,200</b>	<b>3,090,350</b>
	<b>Grand Total</b>	<b>3,487,736</b>	<b>3,701,820</b>	<b>4,778,970</b>	<b>5,064,850</b>	<b>5,086,950</b>	<b>18,632,590</b>
	<b>Total Recurrent</b>	<b>1,901,157</b>	<b>2,032,220</b>	<b>2,125,970</b>	<b>2,192,950</b>	<b>2,295,150</b>	<b>8,646,290</b>
	<b>Total Capital</b>	<b>1,586,579</b>	<b>1,669,600</b>	<b>2,653,000</b>	<b>2,871,900</b>	<b>2,791,800</b>	<b>9,986,300</b>

## Head 161 - Minister of Sustainable Development and Wildlife

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019-2020 Projections		2017-2020 Total
				2019	2020	Total
<b>Recurrent Expenditure</b>	<b>166,309</b>	<b>176,171</b>	<b>192,250</b>	<b>210,950</b>	<b>229,350</b>	<b>808,721</b>
<b>Personal Emoluments</b>	<b>69,525</b>	<b>77,296</b>	<b>87,000</b>	<b>99,000</b>	<b>107,900</b>	<b>371,196</b>
Salaries and Wages	35,720	39,500	58,000	74,000	86,000	257,500
Overtime and Holiday Payments	4,484	5,550	6,000	6,500	7,100	25,150
Other Allowances	29,320	32,246	23,000	18,500	14,800	88,546
<b>Travelling Expenses</b>	<b>4,508</b>	<b>4,640</b>	<b>6,800</b>	<b>7,550</b>	<b>8,300</b>	<b>27,290</b>
Domestic	1,676	1,640	1,800	1,950	2,200	7,590
Foreign	2,832	3,000	5,000	5,600	6,100	19,700
<b>Supplies</b>	<b>16,186</b>	<b>17,955</b>	<b>19,490</b>	<b>20,950</b>	<b>22,750</b>	<b>81,145</b>
Stationery and Office Requisites	3,832	3,500	3,600	4,100	4,600	15,800
Fuel	11,373	12,300	13,700	14,400	15,400	55,800
Diets and Uniforms	981	184	190	250	300	924
Other		1,971	2,000	2,200	2,450	8,621
<b>Maintenance Expenditure</b>	<b>11,587</b>	<b>11,100</b>	<b>11,700</b>	<b>12,350</b>	<b>13,150</b>	<b>48,300</b>
Vehicles	9,961	8,300	8,700	9,200	9,850	36,050
Plant and Machinery	1,340	2,000	2,200	2,300	2,400	8,900
Buildings and Structures	286	800	800	850	900	3,350
<b>Services</b>	<b>64,178</b>	<b>64,351</b>	<b>66,660</b>	<b>70,400</b>	<b>76,450</b>	<b>277,861</b>
Transport	4,696	5,600	6,200	7,100	8,000	26,900
Postal and Communication	3,417	3,250	3,700	4,300	5,100	16,350
Electricity & Water	155	200	260	350	450	1,260
Rents and Local Taxes	51,407	51,301	52,000	54,000	58,000	215,301
Other	4,503	4,000	4,500	4,650	4,900	18,050
<b>Transfers</b>	<b>325</b>	<b>600</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,250</b>
Property Loan Interest to Public Servants	325	600	500	550	600	2,250
<b>Other Recurrent Expenditure</b>		<b>229</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>679</b>
Losses and Write off		29				29
Implementation of the Official Languages Policy		200	100	150	200	650
<b>Capital Expenditure</b>	<b>57,110</b>	<b>102,050</b>	<b>852,000</b>	<b>1,016,200</b>	<b>927,300</b>	<b>2,897,550</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,287</b>	<b>7,050</b>	<b>7,000</b>	<b>8,800</b>	<b>9,800</b>	<b>32,650</b>
Buildings and Structures	1,361	2,000	1,500	2,000	2,200	7,700
Plant, Machinery and Equipment	472	850	1,500	1,900	2,300	6,550
Vehicles	5,454	4,200	4,000	4,900	5,300	18,400
<b>Acquisition of Capital Assets</b>	<b>35,325</b>	<b>74,000</b>	<b>502,500</b>	<b>866,300</b>	<b>866,300</b>	<b>2,309,100</b>
Vehicles	31,387	68,000	500,000	863,500	863,500	2,295,000
Furniture and Office Equipment	2,509	3,000	2,500	2,800	2,800	11,100
Plant, Machinery and Equipment	1,430	3,000				3,000
<b>Capacity Building</b>	<b>837</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
Staff Training	837	1,000	1,000	1,100	1,200	4,300
<b>Other Capital Expenditure</b>	<b>13,661</b>	<b>20,000</b>	<b>341,500</b>	<b>140,000</b>	<b>50,000</b>	<b>551,500</b>
Restructuring		20,000	91,500	40,000	50,000	201,500
Investments	13,661					
Other			250,000	100,000		350,000
<b>Total Expenditure</b>	<b>223,419</b>	<b>278,221</b>	<b>1,044,250</b>	<b>1,227,150</b>	<b>1,156,650</b>	<b>3,706,271</b>
<b>Total Financing</b>	<b>223,419</b>	<b>278,221</b>	<b>1,044,250</b>	<b>1,227,150</b>	<b>1,156,650</b>	<b>3,706,271</b>
Domestic	223,419	278,221	1,044,250	1,227,150	1,156,650	3,706,271

### Employment Profile

Category	Approved	Actual
Senior Level	21	15
Tertiary Level	3	3
Secondary Level	53	44
Primary Level	32	31
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>109</b>	<b>93</b>

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

**HEAD - 161 Minister of Sustainable Development and Wildlife**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019 Projections	2020	
				<b>Recurrent Expenditure</b>	<b>49,959</b>	<b>47,100</b>	<b>53,600</b>	<b>57,150</b>	<b>60,800</b>	<b>218,650</b>
				<b>Personal Emoluments</b>	<b>27,684</b>	<b>25,000</b>	<b>27,500</b>	<b>28,200</b>	<b>28,900</b>	<b>109,600</b>
	1001			Salaries and Wages	14,764	13,500	17,000	18,000	19,000	67,500
	1002			Overtime and Holiday Payments	2,759	3,500	3,500	3,700	3,900	14,600
	1003			Other Allowances	10,161	8,000	7,000	6,500	6,000	27,500
				<b>Travelling Expenses</b>	<b>2,415</b>	<b>3,000</b>	<b>4,200</b>	<b>4,800</b>	<b>5,300</b>	<b>17,300</b>
	1101			Domestic	1,315	1,000	1,200	1,300	1,500	5,000
	1102			Foreign	1,100	2,000	3,000	3,500	3,800	12,300
				<b>Supplies</b>	<b>9,830</b>	<b>9,800</b>	<b>11,890</b>	<b>12,900</b>	<b>14,000</b>	<b>48,590</b>
	1201			Stationery and Office Requisites	1,592	1,200	1,300	1,700	2,000	6,200
	1202			Fuel	7,849	8,500	10,000	10,500	11,200	40,200
	1203			Diets and Uniforms	389	100	90	100	100	390
	1205			Other			500	600	700	1,800
				<b>Maintenance Expenditure</b>	<b>6,900</b>	<b>5,500</b>	<b>6,000</b>	<b>6,300</b>	<b>6,600</b>	<b>24,400</b>
	1301			Vehicles	6,564	4,000	4,500	4,800	5,100	18,400
	1302			Plant and Machinery	336	1,000	1,000	1,000	1,000	4,000
	1303			Buildings and Structures		500	500	500	500	2,000
				<b>Services</b>	<b>3,130</b>	<b>3,800</b>	<b>4,010</b>	<b>4,950</b>	<b>6,000</b>	<b>18,760</b>
	1401			Transport	627	1,200	1,200	1,600	2,000	6,000
	1402			Postal and Communication	1,400	1,500	1,700	2,200	2,800	8,200
	1403			Electricity & Water	72	100	110	150	200	560
	1409			Other	1,032	1,000	1,000	1,000	1,000	4,000
				<b>Capital Expenditure</b>	<b>37,716</b>	<b>46,700</b>	<b>4,000</b>	<b>4,700</b>	<b>5,400</b>	<b>60,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,911</b>	<b>2,700</b>	<b>3,000</b>	<b>3,700</b>	<b>4,400</b>	<b>13,800</b>
	2001			Buildings and Structures	500	500	500	600	800	2,400
	2002			Plant, Machinery and Equipment	93	200	500	600	800	2,100
	2003			Vehicles	3,318	2,000	2,000	2,500	2,800	9,300
				<b>Acquisition of Capital Assets</b>	<b>33,806</b>	<b>44,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>47,000</b>
	2101			Vehicles	31,387	43,000				43,000
	2102			Furniture and Office Equipment	1,426	1,000	1,000	1,000	1,000	4,000
	2103			Plant, Machinery and Equipment	993					
				<b>Total Expenditure</b>	<b>87,675</b>	<b>93,800</b>	<b>57,600</b>	<b>61,850</b>	<b>66,200</b>	<b>279,450</b>
				<b>Total Financing</b>	<b>87,675</b>	<b>93,800</b>	<b>57,600</b>	<b>61,850</b>	<b>66,200</b>	<b>279,450</b>
				<b>Domestic</b>	<b>87,675</b>	<b>93,800</b>	<b>57,600</b>	<b>61,850</b>	<b>66,200</b>	<b>279,450</b>
11	Domestic Funds				87,675	93,800	57,600	61,850	66,200	279,450

**HEAD - 161 Minister of Sustainable Development and Wildlife**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>116,350</b>	<b>129,071</b>	<b>138,650</b>	<b>153,800</b>	<b>168,550</b>	<b>590,071</b>	
				<b>Personal Emoluments</b>	<b>41,841</b>	<b>52,296</b>	<b>59,500</b>	<b>70,800</b>	<b>79,000</b>	<b>261,596</b>	
	1001			Salaries and Wages	20,956	26,000	41,000	56,000	67,000	190,000	
	1002			Overtime and Holiday Payments	1,725	2,050	2,500	2,800	3,200	10,550	
	1003			Other Allowances	19,160	24,246	16,000	12,000	8,800	61,046	
				<b>Travelling Expenses</b>	<b>2,093</b>	<b>1,640</b>	<b>2,600</b>	<b>2,750</b>	<b>3,000</b>	<b>9,990</b>	
	1101			Domestic	361	640	600	650	700	2,590	
	1102			Foreign	1,732	1,000	2,000	2,100	2,300	7,400	
				<b>Supplies</b>	<b>6,356</b>	<b>8,155</b>	<b>7,600</b>	<b>8,050</b>	<b>8,750</b>	<b>32,555</b>	
	1201			Stationery and Office Requisites	2,240	2,300	2,300	2,400	2,600	9,600	
	1202			Fuel	3,524	3,800	3,700	3,900	4,200	15,600	
	1203			Diets and Uniforms	592	84	100	150	200	534	
	1205			Other		1,971	1,500	1,600	1,750	6,821	
				<b>Maintenance Expenditure</b>	<b>4,687</b>	<b>5,600</b>	<b>5,700</b>	<b>6,050</b>	<b>6,550</b>	<b>23,900</b>	
	1301			Vehicles	3,397	4,300	4,200	4,400	4,750	17,650	
	1302			Plant and Machinery	1,003	1,000	1,200	1,300	1,400	4,900	
	1303			Buildings and Structures	286	300	300	350	400	1,350	
				<b>Services</b>	<b>61,049</b>	<b>60,551</b>	<b>62,650</b>	<b>65,450</b>	<b>70,450</b>	<b>259,101</b>	
	1401			Transport	4,070	4,400	5,000	5,500	6,000	20,900	
	1402			Postal and Communication	2,017	1,750	2,000	2,100	2,300	8,150	
	1403			Electricity & Water	83	100	150	200	250	700	
	1404			Rents and Local Taxes	51,407	51,301	52,000	54,000	58,000	215,301	
	1409			Other	3,471	3,000	3,500	3,650	3,900	14,050	
				<b>Transfers</b>	<b>325</b>	<b>600</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,250</b>	
	1506			Property Loan Interest to Public Servants	325	600	500	550	600	2,250	
				<b>Other Recurrent Expenditure</b>		<b>229</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>679</b>	
	1701			Losses and Write off		29				29	
	1703			Implementation of the Official Languages Policy		200	100	150	200	650	
				<b>Capital Expenditure</b>	<b>19,393</b>	<b>55,350</b>	<b>848,000</b>	<b>1,011,500</b>	<b>921,900</b>	<b>2,836,750</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,376</b>	<b>4,350</b>	<b>4,000</b>	<b>5,100</b>	<b>5,400</b>	<b>18,850</b>	
	2001			Buildings and Structures	861	1,500	1,000	1,400	1,400	5,300	
	2002			Plant, Machinery and Equipment	379	650	1,000	1,300	1,500	4,450	
	2003			Vehicles	2,136	2,200	2,000	2,400	2,500	9,100	
				<b>Acquisition of Capital Assets</b>	<b>1,520</b>	<b>30,000</b>	<b>501,500</b>	<b>865,300</b>	<b>865,300</b>	<b>2,262,100</b>	
	2101			Vehicles		25,000	500,000	863,500	863,500	2,252,000	
	2102			Furniture and Office Equipment	1,083	2,000	1,500	1,800	1,800	7,100	
	2103			Plant, Machinery and Equipment	437	3,000				3,000	
				<b>Capacity Building</b>	<b>837</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>	
	2401			Staff Training	837	1,000	1,000	1,100	1,200	4,300	
1				<b>Sustainable Development Secretariat</b>	<b>13,661</b>	<b>12,500</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>72,500</b>	
	2501			Restructuring		12,500	40,000	10,000	10,000	72,500	
	2502			Investments	13,661						
2				<b>Northern Province Intergrated Conservation Plan</b>		<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>45,000</b>	
	2501			Restructuring		5,000	10,000	10,000	20,000	45,000	
3				<b>Puttalam Intergrated Tourism Development Plan</b>		<b>2,500</b>	<b>11,500</b>	<b>20,000</b>	<b>20,000</b>	<b>54,000</b>	
	2501			Restructuring		2,500	11,500	20,000	20,000	54,000	

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
4				<b>Convention on international Trade in Endangered Species of Wild Fauna and Flora Convention</b>			<b>250,000</b>	<b>100,000</b>		<b>350,000</b>
	2509			Other			250,000	100,000		350,000
5				<b>Networking of the Ministry</b>			<b>30,000</b>			<b>30,000</b>
	2501			Restructuring			30,000			30,000
<b>Total Expenditure</b>					<b>135,743</b>	<b>184,421</b>	<b>986,650</b>	<b>1,165,300</b>	<b>1,090,450</b>	<b>3,426,821</b>
<b>Total Financing</b>					<b>135,743</b>	<b>184,421</b>	<b>986,650</b>	<b>1,165,300</b>	<b>1,090,450</b>	<b>3,426,821</b>
<b>Domestic</b>					<b>135,743</b>	<b>184,421</b>	<b>986,650</b>	<b>1,165,300</b>	<b>1,090,450</b>	<b>3,426,821</b>
11	Domestic Funds				135,743	184,421	986,650	1,165,300	1,090,450	3,426,821

## Head 284 - Department of Wildlife Conservation

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
						Rs '000	
<b>Recurrent Expenditure</b>	<b>1,041,915</b>	<b>1,116,649</b>	<b>1,100,000</b>	<b>1,134,800</b>	<b>1,187,000</b>	<b>4,538,449</b>	
<b>Personal Emoluments</b>	<b>880,648</b>	<b>883,000</b>	<b>896,000</b>	<b>915,000</b>	<b>951,000</b>	<b>3,645,000</b>	
Salaries and Wages	353,814	400,000	470,000	550,000	625,000	2,045,000	
Overtime and Holiday Payments	65,129	45,000	54,000	65,000	76,000	240,000	
Other Allowances	461,704	438,000	372,000	300,000	250,000	1,360,000	
<b>Travelling Expenses</b>	<b>27,008</b>	<b>21,500</b>	<b>27,400</b>	<b>33,700</b>	<b>37,000</b>	<b>119,600</b>	
Domestic	25,566	20,000	24,000	28,700	30,500	103,200	
Foreign	1,442	1,500	3,400	5,000	6,500	16,400	
<b>Supplies</b>	<b>42,192</b>	<b>43,000</b>	<b>41,400</b>	<b>43,500</b>	<b>46,500</b>	<b>174,400</b>	
Stationery and Office Requisites	4,480	4,000	4,400	4,600	5,000	18,000	
Fuel	21,958	20,000	20,000	20,900	22,500	83,400	
Diets and Uniforms	9,229	9,000	12,000	12,400	13,200	46,600	
Other	6,524	10,000	5,000	5,600	5,800	26,400	
<b>Maintenance Expenditure</b>	<b>30,461</b>	<b>22,500</b>	<b>14,500</b>	<b>16,250</b>	<b>17,000</b>	<b>70,250</b>	
Vehicles	23,181	12,000	12,000	13,200	13,400	50,600	
Plant and Machinery	6,906	10,000	2,000	2,500	3,000	17,500	
Buildings and Structures	374	500	500	550	600	2,150	
<b>Services</b>	<b>32,249</b>	<b>99,839</b>	<b>43,900</b>	<b>46,500</b>	<b>49,800</b>	<b>240,039</b>	
Transport	613	700	1,400	1,500	1,700	5,300	
Postal and Communication	7,008	5,000	8,500	9,300	9,600	32,400	
Electricity & Water	9,973	10,000	11,000	11,500	12,300	44,800	
Rents and Local Taxes	4,672	76,039	8,000	8,500	9,000	101,539	
Other	9,982	8,100	15,000	15,700	17,200	56,000	
<b>Transfers</b>	<b>29,329</b>	<b>46,310</b>	<b>76,500</b>	<b>79,400</b>	<b>85,100</b>	<b>287,310</b>	
Subscriptions and Contributions Fee	1,500	810	1,500	1,900	2,100	6,310	
Property Loan Interest to Public Servants	6,841	7,000	7,000	7,500	8,000	29,500	
Other	20,989	38,500	68,000	70,000	75,000	251,500	
<b>Other Recurrent Expenditure</b>	<b>28</b>	<b>500</b>	<b>300</b>	<b>450</b>	<b>600</b>	<b>1,850</b>	
Losses and Write off	28						
Implementation of the Official Languages Policy		500	300	450	600	1,850	
<b>Capital Expenditure</b>	<b>790,145</b>	<b>758,800</b>	<b>829,800</b>	<b>661,200</b>	<b>618,800</b>	<b>2,868,600</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>57,143</b>	<b>50,000</b>	<b>55,000</b>	<b>53,700</b>	<b>56,200</b>	<b>214,900</b>	
Buildings and Structures	49,961	35,000	40,000	37,000	38,000	150,000	
Plant, Machinery and Equipment	1,604	5,000	3,000	3,500	4,000	15,500	
Vehicles	5,578	10,000	12,000	13,200	14,200	49,400	
<b>Acquisition of Capital Assets</b>	<b>34,284</b>	<b>443,800</b>	<b>629,500</b>	<b>473,500</b>	<b>430,500</b>	<b>1,977,300</b>	
Furniture and Office Equipment	9,309	4,800	5,000	6,000	6,500	22,300	
Plant, Machinery and Equipment	1,959	1,000	1,000	1,500	2,000	5,500	
Buildings and Structures	1,863	25,000	25,000			50,000	
Land and Land Improvements	21,154	413,000	598,500	466,000	422,000	1,899,500	
<b>Capacity Building</b>	<b>19,935</b>	<b>20,000</b>	<b>20,300</b>	<b>22,000</b>	<b>23,600</b>	<b>85,900</b>	
Staff Training	19,935	20,000	20,300	22,000	23,600	85,900	
<b>Other Capital Expenditure</b>	<b>678,783</b>	<b>245,000</b>	<b>125,000</b>	<b>112,000</b>	<b>108,500</b>	<b>590,500</b>	
Investments	678,783						
Infrastructure Development		216,000	125,000	112,000	108,500	561,500	
Research and Development		29,000				29,000	
<b>Total Expenditure</b>	<b>1,832,060</b>	<b>1,875,449</b>	<b>1,929,800</b>	<b>1,796,000</b>	<b>1,805,800</b>	<b>7,407,049</b>	
<b>Total Financing</b>	<b>1,832,060</b>	<b>1,875,449</b>	<b>1,929,800</b>	<b>1,796,000</b>	<b>1,805,800</b>	<b>7,407,049</b>	
Domestic	1,832,060	1,875,449	1,929,800	1,796,000	1,805,800	7,407,049	

### Employment Profile

Category	Approved	Actual
Senior Level	61	27
Tertiary Level	31	24
Secondary Level	1,419	1,012
Primary Level	830	746
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>2,341</b>	<b>1,809</b>

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

**HEAD - 284 Department of Wildlife Conservation**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>1,041,915</b>	<b>1,116,649</b>	<b>1,100,000</b>	<b>1,134,800</b>	<b>1,187,000</b>	<b>4,538,449</b>
				<b>Personal Emoluments</b>	<b>880,648</b>	<b>883,000</b>	<b>896,000</b>	<b>915,000</b>	<b>951,000</b>	<b>3,645,000</b>
	1001			Salaries and Wages	353,814	400,000	470,000	550,000	625,000	2,045,000
	1002			Overtime and Holiday Payments	65,129	45,000	54,000	65,000	76,000	240,000
	1003			Other Allowances	461,704	438,000	372,000	300,000	250,000	1,360,000
				<b>Travelling Expenses</b>	<b>27,008</b>	<b>21,500</b>	<b>27,400</b>	<b>33,700</b>	<b>37,000</b>	<b>119,600</b>
	1101			Domestic	25,566	20,000	24,000	28,700	30,500	103,200
	1102			Foreign	1,442	1,500	3,400	5,000	6,500	16,400
				<b>Supplies</b>	<b>42,192</b>	<b>43,000</b>	<b>41,400</b>	<b>43,500</b>	<b>46,500</b>	<b>174,400</b>
	1201			Stationery and Office Requisites	4,480	4,000	4,400	4,600	5,000	18,000
	1202			Fuel	21,958	20,000	20,000	20,900	22,500	83,400
	1203			Diets and Uniforms	9,229	9,000	12,000	12,400	13,200	46,600
	1205			Other	6,524	10,000	5,000	5,600	5,800	26,400
				<b>Maintenance Expenditure</b>	<b>30,461</b>	<b>22,500</b>	<b>14,500</b>	<b>16,250</b>	<b>17,000</b>	<b>70,250</b>
	1301			Vehicles	23,181	12,000	12,000	13,200	13,400	50,600
	1302			Plant and Machinery	6,906	10,000	2,000	2,500	3,000	17,500
	1303			Buildings and Structures	374	500	500	550	600	2,150
				<b>Services</b>	<b>32,249</b>	<b>28,800</b>	<b>43,900</b>	<b>46,500</b>	<b>49,800</b>	<b>169,000</b>
	1401			Transport	613	700	1,400	1,500	1,700	5,300
	1402			Postal and Communication	7,008	5,000	8,500	9,300	9,600	32,400
	1403			Electricity & Water	9,973	10,000	11,000	11,500	12,300	44,800
	1404			Rents and Local Taxes	4,672	5,000	8,000	8,500	9,000	30,500
	1409			Other	9,982	8,100	15,000	15,700	17,200	56,000
				<b>Transfers</b>	<b>29,329</b>	<b>46,310</b>	<b>76,500</b>	<b>79,400</b>	<b>85,100</b>	<b>287,310</b>
	1505			Subscriptions and Contributions	1,500	810	1,500	1,900	2,100	6,310
	1506			Property Loan Interest to Public Servants	6,841	7,000	7,000	7,500	8,000	29,500
	1508			Other	20,989	38,500	68,000	70,000	75,000	251,500
				<b>Other Recurrent Expenditure</b>	<b>28</b>	<b>500</b>	<b>300</b>	<b>450</b>	<b>600</b>	<b>1,850</b>
	1701			Losses and Write off	28					
	1703			Implementation of the Official Languages Policy		500	300	450	600	1,850
12				<b>Wilpattu National Park and Influence Zone Management Project</b>		<b>71,039</b>				<b>71,039</b>
	1404			Rents and Local Taxes		71,039				71,039
				<b>Capital Expenditure</b>	<b>790,145</b>	<b>758,800</b>	<b>829,800</b>	<b>661,200</b>	<b>618,800</b>	<b>2,868,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>57,143</b>	<b>50,000</b>	<b>55,000</b>	<b>53,700</b>	<b>56,200</b>	<b>214,900</b>
	2001			Buildings and Structures	49,961	35,000	40,000	37,000	38,000	150,000
	2002			Plant, Machinery and Equipment	1,604	5,000	3,000	3,500	4,000	15,500
	2003			Vehicles	5,578	10,000	12,000	13,200	14,200	49,400
				<b>Acquisition of Capital Assets</b>	<b>34,284</b>	<b>50,800</b>	<b>41,000</b>	<b>23,500</b>	<b>30,500</b>	<b>145,800</b>
	2102			Furniture and Office Equipment	9,309	4,800	5,000	6,000	6,500	22,300
	2103			Plant, Machinery and Equipment	1,959	1,000	1,000	1,500	2,000	5,500
	2104			Buildings and Structures	1,863	25,000	25,000			50,000
	2105			Land and Land Improvements	21,154	20,000	10,000	16,000	22,000	68,000
				<b>Capacity Building</b>	<b>19,935</b>	<b>20,000</b>	<b>20,300</b>	<b>22,000</b>	<b>23,600</b>	<b>85,900</b>
	2401			Staff Training	19,935	20,000	20,300	22,000	23,600	85,900
				<b>Other Capital Expenditure</b>		<b>10,000</b>	<b>10,000</b>	<b>12,000</b>	<b>13,500</b>	<b>45,500</b>
	2506			Infrastructure Development		10,000	10,000	12,000	13,500	45,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
8				<b>Construction of Electric Fences</b>	<b>239,502</b>	<b>100,000</b>	<b>300,000</b>	<b>200,000</b>	<b>200,000</b>	<b>800,000</b>
	2105			Land and Land Improvements		100,000	300,000	200,000	200,000	800,000
	2502			Investments	239,502					
9				<b>Habitat Enrichment for Wildlife</b>	<b>92,569</b>	<b>100,000</b>	<b>35,000</b>	<b>30,000</b>	<b>30,000</b>	<b>195,000</b>
	2502			Investments	92,569					
	2506			Infrastructure Development		100,000	35,000	30,000	30,000	195,000
10				<b>Improvement of Road Network in National Parks</b>	<b>17,482</b>	<b>40,000</b>	<b>40,000</b>	<b>30,000</b>	<b>20,000</b>	<b>130,000</b>
	2502			Investments	17,482					
	2506			Infrastructure Development		40,000	40,000	30,000	20,000	130,000
11				<b>Mitigate Human-Elephant Conflict in Sri Lanka</b>	<b>329,230</b>	<b>388,000</b>	<b>328,500</b>	<b>290,000</b>	<b>245,000</b>	<b>1,251,500</b>
	2105			Land and Land Improvements		293,000	288,500	250,000	200,000	1,031,500
	2502			Investments	329,230					
	2506			Infrastructure Development		66,000	40,000	40,000	45,000	191,000
	2507			Research and Development		29,000				29,000
<b>Total Expenditure</b>					<b>1,832,060</b>	<b>1,875,449</b>	<b>1,929,800</b>	<b>1,796,000</b>	<b>1,805,800</b>	<b>7,407,049</b>
<b>Total Financing</b>					<b>1,832,060</b>	<b>1,875,449</b>	<b>1,929,800</b>	<b>1,796,000</b>	<b>1,805,800</b>	<b>7,407,049</b>
<b>Domestic</b>					<b>1,832,060</b>	<b>1,875,449</b>	<b>1,929,800</b>	<b>1,796,000</b>	<b>1,805,800</b>	<b>7,407,049</b>
11	Domestic Funds				1,832,060	1,875,449	1,929,800	1,796,000	1,805,800	7,407,049

## Head 294 - Department of National Zoological Gardens

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	
<b>Rs '000</b>							
<b>Recurrent Expenditure</b>	<b>344,209</b>	<b>374,710</b>	<b>421,210</b>	<b>431,000</b>	<b>456,000</b>	<b>1,682,920</b>	
<b>Personal Emoluments</b>	<b>312,689</b>	<b>342,700</b>	<b>378,000</b>	<b>385,000</b>	<b>406,000</b>	<b>1,511,700</b>	
Salaries and Wages	126,497	162,500	210,000	246,000	296,000	914,500	
Overtime and Holiday Payments	47,074	45,000	60,000	62,000	64,000	231,000	
Other Allowances	139,117	135,200	108,000	77,000	46,000	366,200	
<b>Travelling Expenses</b>	<b>1,621</b>	<b>1,900</b>	<b>2,040</b>	<b>2,200</b>	<b>2,500</b>	<b>8,640</b>	
Domestic	1,544	1,500	1,600	1,700	1,900	6,700	
Foreign	77	400	440	500	600	1,940	
<b>Supplies</b>	<b>13,504</b>	<b>16,320</b>	<b>17,800</b>	<b>18,700</b>	<b>20,200</b>	<b>73,020</b>	
Stationery and Office Requisites	2,916	3,320	3,300	3,500	3,800	13,920	
Fuel	6,478	10,000	11,000	11,500	12,400	44,900	
Diets and Uniforms	4,110	3,000	3,500	3,700	4,000	14,200	
<b>Maintenance Expenditure</b>	<b>5,203</b>	<b>3,890</b>	<b>4,100</b>	<b>4,600</b>	<b>5,200</b>	<b>17,790</b>	
Vehicles	3,230	2,090	2,100	2,300	2,700	9,190	
Plant and Machinery	1,033	1,000	1,000	1,100	1,200	4,300	
Buildings and Structures	939	800	1,000	1,200	1,300	4,300	
<b>Services</b>	<b>9,330</b>	<b>7,900</b>	<b>17,270</b>	<b>18,400</b>	<b>19,800</b>	<b>63,370</b>	
Postal and Communication	1,879	2,000	3,000	3,200	3,400	11,600	
Electricity & Water	2,529	1,500	2,200	2,400	2,600	8,700	
Rents and Local Taxes	785	900	8,070	8,500	9,200	26,670	
Other	4,137	3,500	4,000	4,300	4,600	16,400	
<b>Transfers</b>	<b>1,864</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,300</b>	<b>8,400</b>	
Property Loan Interest to Public Servants	1,864	2,000	2,000	2,100	2,300	8,400	
<b>Capital Expenditure</b>	<b>453,400</b>	<b>508,700</b>	<b>583,500</b>	<b>794,500</b>	<b>859,300</b>	<b>2,746,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>95,683</b>	<b>104,600</b>	<b>29,100</b>	<b>29,600</b>	<b>25,400</b>	<b>188,700</b>	
Buildings and Structures	90,314	100,000	25,000	25,000	20,000	170,000	
Plant, Machinery and Equipment	3,224	2,000	1,600	1,800	2,200	7,600	
Vehicles	2,146	2,600	2,500	2,800	3,200	11,100	
<b>Acquisition of Capital Assets</b>	<b>357,257</b>	<b>403,700</b>	<b>504,000</b>	<b>604,400</b>	<b>663,300</b>	<b>2,175,400</b>	
Furniture and Office Equipment	1,492	700	1,000	1,200	1,800	4,700	
Plant, Machinery and Equipment	3,443	3,000	53,000	96,200	153,500	305,700	
Buildings and Structures	352,322	400,000	400,000	317,000	308,000	1,425,000	
Land and Land Improvements			50,000	190,000	200,000	440,000	
<b>Capacity Building</b>	<b>459</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,900</b>	
Staff Training	459	400	400	500	600	1,900	
<b>Other Capital Expenditure</b>			<b>50,000</b>	<b>160,000</b>	<b>170,000</b>	<b>380,000</b>	
Infrastructure Development			50,000	160,000	170,000	380,000	
<b>Total Expenditure</b>	<b>797,609</b>	<b>883,410</b>	<b>1,004,710</b>	<b>1,225,500</b>	<b>1,315,300</b>	<b>4,428,920</b>	
<b>Total Financing</b>	<b>797,609</b>	<b>883,410</b>	<b>1,004,710</b>	<b>1,225,500</b>	<b>1,315,300</b>	<b>4,428,920</b>	
Domestic	797,609	883,410	1,004,710	1,225,500	1,315,300	4,428,920	

### Employment Profile

Category	Approved	Actual
Senior Level	23	23
Tertiary Level	2	1
Secondary Level	162	132
Primary Level	643	553
Other (Casual/Temporary/Contract etc.)		1
<b>Total</b>	<b>830</b>	<b>710</b>

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

**HEAD - 294 Department of National Zoological Gardens**

**02 - Development Activities**

**01 - Development of Zoological Gardens**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>344,209</b>	<b>374,710</b>	<b>421,210</b>	<b>431,000</b>	<b>456,000</b>	<b>1,682,920</b>
				<b>Personal Emoluments</b>	<b>312,689</b>	<b>342,700</b>	<b>378,000</b>	<b>385,000</b>	<b>406,000</b>	<b>1,511,700</b>
	1001			Salaries and Wages	126,497	162,500	210,000	246,000	296,000	914,500
	1002			Overtime and Holiday Payments	47,074	45,000	60,000	62,000	64,000	231,000
	1003			Other Allowances	139,117	135,200	108,000	77,000	46,000	366,200
				<b>Travelling Expenses</b>	<b>1,621</b>	<b>1,900</b>	<b>2,040</b>	<b>2,200</b>	<b>2,500</b>	<b>8,640</b>
	1101			Domestic	1,544	1,500	1,600	1,700	1,900	6,700
	1102			Foreign	77	400	440	500	600	1,940
				<b>Supplies</b>	<b>13,504</b>	<b>16,320</b>	<b>17,800</b>	<b>18,700</b>	<b>20,200</b>	<b>73,020</b>
	1201			Stationery and Office Requisites	2,916	3,320	3,300	3,500	3,800	13,920
	1202			Fuel	6,478	10,000	11,000	11,500	12,400	44,900
	1203			Diets and Uniforms	4,110	3,000	3,500	3,700	4,000	14,200
				<b>Maintenance Expenditure</b>	<b>5,203</b>	<b>3,890</b>	<b>4,100</b>	<b>4,600</b>	<b>5,200</b>	<b>17,790</b>
	1301			Vehicles	3,230	2,090	2,100	2,300	2,700	9,190
	1302			Plant and Machinery	1,033	1,000	1,000	1,100	1,200	4,300
	1303			Buildings and Structures	939	800	1,000	1,200	1,300	4,300
				<b>Services</b>	<b>9,330</b>	<b>7,900</b>	<b>17,270</b>	<b>18,400</b>	<b>19,800</b>	<b>63,370</b>
	1402			Postal and Communication	1,879	2,000	3,000	3,200	3,400	11,600
	1403			Electricity & Water	2,529	1,500	2,200	2,400	2,600	8,700
	1404			Rents and Local Taxes	785	900	8,070	8,500	9,200	26,670
	1409			Other	4,137	3,500	4,000	4,300	4,600	16,400
				<b>Transfers</b>	<b>1,864</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,300</b>	<b>8,400</b>
	1506			Property Loan Interest to Public Servants	1,864	2,000	2,000	2,100	2,300	8,400
				<b>Capital Expenditure</b>	<b>453,400</b>	<b>508,700</b>	<b>583,500</b>	<b>794,500</b>	<b>859,300</b>	<b>2,746,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,369</b>	<b>4,600</b>	<b>4,100</b>	<b>4,600</b>	<b>5,400</b>	<b>18,700</b>
	2002			Plant, Machinery and Equipment	3,224	2,000	1,600	1,800	2,200	7,600
	2003			Vehicles	2,146	2,600	2,500	2,800	3,200	11,100
				<b>Acquisition of Capital Assets</b>	<b>4,935</b>	<b>3,700</b>	<b>4,000</b>	<b>4,400</b>	<b>5,300</b>	<b>17,400</b>
	2102			Furniture and Office Equipment	1,492	700	1,000	1,200	1,800	4,700
	2103			Plant, Machinery and Equipment	3,443	3,000	3,000	3,200	3,500	12,700
				<b>Capacity Building</b>	<b>459</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,900</b>
	2401			Staff Training	459	400	400	500	600	1,900
1				<b>Development of Dehiwala Zoological Garden</b>	<b>90,314</b>	<b>100,000</b>	<b>75,000</b>	<b>75,000</b>	<b>60,000</b>	<b>310,000</b>
	2001			Buildings and Structures	90,314	100,000	25,000	25,000	20,000	170,000
	2104			Buildings and Structures			50,000	50,000	40,000	140,000
2				<b>Development of Pinnawala Elephant Orphanage</b>	<b>23,356</b>	<b>40,000</b>	<b>100,000</b>	<b>110,000</b>	<b>118,000</b>	<b>368,000</b>
	2103			Plant, Machinery and Equipment			25,000	28,000	32,000	85,000
	2104			Buildings and Structures	23,356	40,000	75,000	82,000	86,000	283,000
3				<b>Development Of Pinnawala Zoo</b>	<b>63,822</b>	<b>60,000</b>	<b>100,000</b>	<b>150,000</b>	<b>200,000</b>	<b>510,000</b>
	2103			Plant, Machinery and Equipment			25,000	65,000	118,000	208,000
	2104			Buildings and Structures	63,822	60,000	75,000	85,000	82,000	302,000
4				<b>Development of Safari Park at Hambantota</b>	<b>265,144</b>	<b>300,000</b>	<b>300,000</b>	<b>450,000</b>	<b>470,000</b>	<b>1,520,000</b>
	2104			Buildings and Structures	265,144	300,000	200,000	100,000	100,000	700,000
	2105			Land and Land Improvements			50,000	190,000	200,000	440,000
	2506			Infrastructure Development			50,000	160,000	170,000	380,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020
								Projections			Total
<b>Total Expenditure</b>					<b>797,609</b>	<b>883,410</b>	<b>1,004,710</b>	<b>1,225,500</b>	<b>1,315,300</b>		<b>4,428,920</b>
<b>Total Financing</b>					<b>797,609</b>	<b>883,410</b>	<b>1,004,710</b>	<b>1,225,500</b>	<b>1,315,300</b>		<b>4,428,920</b>
<b>Domestic</b>					<b>797,609</b>	<b>883,410</b>	<b>1,004,710</b>	<b>1,225,500</b>	<b>1,315,300</b>		<b>4,428,920</b>
11	Domestic Funds				797,609	883,410	1,004,710	1,225,500	1,315,300		4,428,920

## Head 322 - Department of National Botanical Gardens

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	
<b>Recurrent Expenditure</b>	<b>348,724</b>	<b>364,690</b>	<b>412,510</b>	<b>416,200</b>	<b>422,800</b>	<b>1,616,200</b>	
<b>Personal Emoluments</b>	<b>293,842</b>	<b>300,500</b>	<b>330,000</b>	<b>330,300</b>	<b>330,700</b>	<b>1,291,500</b>	
Salaries and Wages	131,949	143,000	187,000	202,000	217,000	749,000	
Overtime and Holiday Payments	5,449	7,500	8,000	8,300	8,700	32,500	
Other Allowances	156,444	150,000	135,000	120,000	105,000	510,000	
<b>Travelling Expenses</b>	<b>1,799</b>	<b>2,180</b>	<b>2,500</b>	<b>2,700</b>	<b>3,100</b>	<b>10,480</b>	
Domestic	1,434	1,700	2,000	2,100	2,300	8,100	
Foreign	365	480	500	600	800	2,380	
<b>Supplies</b>	<b>8,378</b>	<b>11,500</b>	<b>12,407</b>	<b>12,950</b>	<b>14,000</b>	<b>50,857</b>	
Stationery and Office Requisites	700	1,100	1,300	1,400	1,600	5,400	
Fuel	2,842	5,400	5,600	5,800	6,200	23,000	
Diets and Uniforms	250	500	507	550	600	2,157	
Other	4,587	4,500	5,000	5,200	5,600	20,300	
<b>Maintenance Expenditure</b>	<b>2,849</b>	<b>3,200</b>	<b>3,300</b>	<b>3,450</b>	<b>3,850</b>	<b>13,800</b>	
Vehicles	1,999	2,200	2,200	2,300	2,450	9,150	
Plant and Machinery	549	650	600	650	700	2,600	
Buildings and Structures	300	350	500	500	700	2,050	
<b>Services</b>	<b>40,425</b>	<b>45,790</b>	<b>62,760</b>	<b>65,200</b>	<b>69,450</b>	<b>243,200</b>	
Transport	897	1,550	1,800	1,900	2,100	7,350	
Postal and Communication	2,354	2,820	3,000	3,100	3,300	12,220	
Electricity & Water	6,160	5,000	6,500	6,800	7,200	25,500	
Rents and Local Taxes	149	500	500	600	650	2,250	
Lease Rental for Vehicles Procured Under Operational Leasing			3,960	4,100	4,400	12,460	
Other	30,866	35,920	47,000	48,700	51,800	183,420	
<b>Transfers</b>	<b>1,432</b>	<b>1,520</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,320</b>	
Property Loan Interest to Public Servants	1,432	1,520	1,500	1,600	1,700	6,320	
<b>Other Recurrent Expenditure</b>			<b>43</b>			<b>43</b>	
Losses and Write off			43			43	
<b>Capital Expenditure</b>	<b>285,924</b>	<b>300,050</b>	<b>387,700</b>	<b>400,000</b>	<b>386,400</b>	<b>1,474,150</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,087</b>	<b>4,100</b>	<b>13,000</b>	<b>14,200</b>	<b>15,900</b>	<b>47,200</b>	
Buildings and Structures	2,998	3,000	11,000	11,500	13,000	38,500	
Plant, Machinery and Equipment	591	600	1,000	1,200	1,300	4,100	
Vehicles	498	500	1,000	1,500	1,600	4,600	
<b>Acquisition of Capital Assets</b>	<b>156,646</b>	<b>145,450</b>	<b>199,200</b>	<b>210,200</b>	<b>189,700</b>	<b>744,550</b>	
Furniture and Office Equipment	2,260	2,000	2,550	3,000	3,300	10,850	
Plant, Machinery and Equipment	22,432	4,200	13,550	15,000	13,200	45,950	
Buildings and Structures	66,225	70,400	54,000	51,300	45,700	221,400	
Land and Land Improvements	65,729	68,850	129,100	140,900	127,500	466,350	
<b>Capital Transfers</b>	<b>125,000</b>	<b>150,000</b>	<b>175,000</b>	<b>175,000</b>	<b>180,000</b>	<b>680,000</b>	
Public Institutions	125,000	150,000	175,000	175,000	180,000	680,000	
<b>Capacity Building</b>	<b>191</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>800</b>	<b>2,400</b>	
Staff Training	191	500	500	600	800	2,400	
<b>Total Expenditure</b>	<b>634,648</b>	<b>664,740</b>	<b>800,210</b>	<b>816,200</b>	<b>809,200</b>	<b>3,090,350</b>	
<b>Total Financing</b>	<b>634,648</b>	<b>664,740</b>	<b>800,210</b>	<b>816,200</b>	<b>809,200</b>	<b>3,090,350</b>	
Domestic	634,648	664,740	800,210	816,200	809,200	3,090,350	

### Employment Profile

Category	Approved	Actual
Senior Level	34	16
Tertiary Level	10	2
Secondary Level	189	101
Primary Level	581	520
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>814</b>	<b>639</b>

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

**HEAD - 322 Department of National Botanical Gardens**

**02 - Development Activities**

**01 - Development of Botanical Gardens**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>348,724</b>	<b>364,690</b>	<b>412,510</b>	<b>416,200</b>	<b>422,800</b>	<b>1,616,200</b>
				<b>Personal Emoluments</b>	<b>293,842</b>	<b>300,500</b>	<b>330,000</b>	<b>330,300</b>	<b>330,700</b>	<b>1,291,500</b>
	1001			Salaries and Wages	131,949	143,000	187,000	202,000	217,000	749,000
	1002			Overtime and Holiday Payments	5,449	7,500	8,000	8,300	8,700	32,500
	1003			Other Allowances	156,444	150,000	135,000	120,000	105,000	510,000
				<b>Travelling Expenses</b>	<b>1,799</b>	<b>2,180</b>	<b>2,500</b>	<b>2,700</b>	<b>3,100</b>	<b>10,480</b>
	1101			Domestic	1,434	1,700	2,000	2,100	2,300	8,100
	1102			Foreign	365	480	500	600	800	2,380
				<b>Supplies</b>	<b>8,378</b>	<b>11,500</b>	<b>12,407</b>	<b>12,950</b>	<b>14,000</b>	<b>50,857</b>
	1201			Stationery and Office Requisites	700	1,100	1,300	1,400	1,600	5,400
	1202			Fuel	2,842	5,400	5,600	5,800	6,200	23,000
	1203			Diets and Uniforms	250	500	507	550	600	2,157
	1205			Other	4,587	4,500	5,000	5,200	5,600	20,300
				<b>Maintenance Expenditure</b>	<b>2,849</b>	<b>3,200</b>	<b>3,300</b>	<b>3,450</b>	<b>3,850</b>	<b>13,800</b>
	1301			Vehicles	1,999	2,200	2,200	2,300	2,450	9,150
	1302			Plant and Machinery	549	650	600	650	700	2,600
	1303			Buildings and Structures	300	350	500	500	700	2,050
				<b>Services</b>	<b>40,425</b>	<b>45,790</b>	<b>62,760</b>	<b>65,200</b>	<b>69,450</b>	<b>243,200</b>
	1401			Transport	897	1,550	1,800	1,900	2,100	7,350
	1402			Postal and Communication	2,354	2,820	3,000	3,100	3,300	12,220
	1403			Electricity & Water	6,160	5,000	6,500	6,800	7,200	25,500
	1404			Rents and Local Taxes	149	500	500	600	650	2,250
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			3,960	4,100	4,400	12,460
	1409			Other	30,866	35,920	47,000	48,700	51,800	183,420
				<b>Transfers</b>	<b>1,432</b>	<b>1,520</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,320</b>
	1506			Property Loan Interest to Public Servants	1,432	1,520	1,500	1,600	1,700	6,320
				<b>Other Recurrent Expenditure</b>			<b>43</b>			<b>43</b>
	1701			Losses and Write off			43			43
				<b>Capital Expenditure</b>	<b>285,924</b>	<b>300,050</b>	<b>387,700</b>	<b>400,000</b>	<b>386,400</b>	<b>1,474,150</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,087</b>	<b>4,100</b>	<b>13,000</b>	<b>14,200</b>	<b>15,900</b>	<b>47,200</b>
	2001			Buildings and Structures	2,998	3,000	11,000	11,500	13,000	38,500
	2002			Plant, Machinery and Equipment	591	600	1,000	1,200	1,300	4,100
	2003			Vehicles	498	500	1,000	1,500	1,600	4,600
				<b>Acquisition of Capital Assets</b>	<b>3,485</b>	<b>4,000</b>	<b>10,200</b>	<b>10,900</b>	<b>12,800</b>	<b>37,900</b>
	2102			Furniture and Office Equipment	499	500	1,000	1,100	1,200	3,800
	2103			Plant, Machinery and Equipment	487	500	7,200	7,600	8,200	23,500
	2104			Buildings and Structures	2,499	3,000	2,000	2,200	3,400	10,600
				<b>Capital Transfers</b>	<b>125,000</b>	<b>150,000</b>	<b>175,000</b>	<b>175,000</b>	<b>180,000</b>	<b>680,000</b>
	2201			Public Institutions	125,000	150,000	175,000	175,000	180,000	680,000
				<b>Capacity Building</b>	<b>191</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>800</b>	<b>2,400</b>
	2401			Staff Training	191	500	500	600	800	2,400
1				<b>Gampaha Botanical garden &amp; Ganewatta Medicinal Plant Garden Development Programme</b>	<b>24,918</b>	<b>25,800</b>	<b>33,000</b>	<b>35,000</b>	<b>36,000</b>	<b>129,800</b>
	2102			Furniture and Office Equipment	495	1,000	850	1,000	1,200	4,050
	2103			Plant, Machinery and Equipment	1,981	1,400	650	800	1,000	3,850
	2104			Buildings and Structures	11,346	14,400	13,000	13,200	13,500	54,100
	2105			Land and Land Improvements	11,096	9,000	18,500	20,000	20,300	67,800
2				<b>Floriculture Development Programme</b>		<b>10,000</b>	<b>60,500</b>	<b>70,000</b>	<b>50,000</b>	<b>190,500</b>
	2105			Land and Land Improvements		10,000	60,500	70,000	50,000	190,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
3				<b>Dry zone Botanical Garden - Hambantota</b>	<b>98,365</b>	<b>75,200</b>	<b>60,500</b>	<b>55,000</b>	<b>50,000</b>	<b>240,700</b>
	2102			Furniture and Office Equipment	966	200	500	600	500	1,800
	2103			Plant, Machinery and Equipment	18,967	1,000	4,500	4,800	2,000	12,300
	2104			Buildings and Structures	43,946	44,000	30,000	26,300	19,000	119,300
	2105			Land and Land Improvements	34,487	30,000	25,500	23,300	28,500	107,300
4				<b>Botanical Garden - Avissawella</b>	<b>24,881</b>	<b>25,450</b>	<b>25,000</b>	<b>26,700</b>	<b>27,000</b>	<b>104,150</b>
	2102			Furniture and Office Equipment	300	300	200	300	400	1,200
	2103			Plant, Machinery and Equipment	997	1,300	1,200	1,800	2,000	6,300
	2104			Buildings and Structures	8,434	9,000	9,000	9,600	9,800	37,400
	2105			Land and Land Improvements	15,149	14,850	14,600	15,000	14,800	59,250
7				<b>Haritha Piyasa Training Center - Meegalawe</b>	<b>4,996</b>	<b>5,000</b>	<b>10,000</b>	<b>12,600</b>	<b>13,900</b>	<b>41,500</b>
	2105			Land and Land Improvements	4,996	5,000	10,000	12,600	13,900	41,500
<b>Total Expenditure</b>					<b>634,648</b>	<b>664,740</b>	<b>800,210</b>	<b>816,200</b>	<b>809,200</b>	<b>3,090,350</b>
<b>Total Financing</b>					<b>634,648</b>	<b>664,740</b>	<b>800,210</b>	<b>816,200</b>	<b>809,200</b>	<b>3,090,350</b>
<b>Domestic</b>					<b>634,648</b>	<b>664,740</b>	<b>800,210</b>	<b>816,200</b>	<b>809,200</b>	<b>3,090,350</b>
11	Domestic Funds				634,648	664,740	800,210	816,200	809,200	3,090,350



**Ministry of Megapolis and Western  
Development**



**ESTIMATES 2018**  
**Ministry of Megapolis and Western Development**

**Key Functions**

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of megapolis and western development, and subjects that come under the purview of Departments, Statutory Institutions and Corporations

Kottawa, Kaduwela and Kadawatha Township Development Project and related activities

Integrated and systematic promotion and regulation of economic, social and physical development of urban areas

Urban solid waste management

Matters relating to reclamation and development of low lying areas

Guidance to develop urban areas low level of services and facilities and marshy land according to a common plan

Preparation of National Physical Plans and Regional Physical Plans

Direct and regulate all construction work on the basis of national physical plans in integrated urban development

Matters relating to all other subjects assigned to related Institutions

**Department**

Department of National Physical Planning

**Statutory Boards / Institutions**

Urban Development Authority  
Sri Lanka Land Reclamation and Development Corporation

## Ministry of Megapolis and Western Development

### (a) Outcome of the Ministry

Modern urban architecture with economically, socially and culturally advanced community in Western Region and Mega Cities.

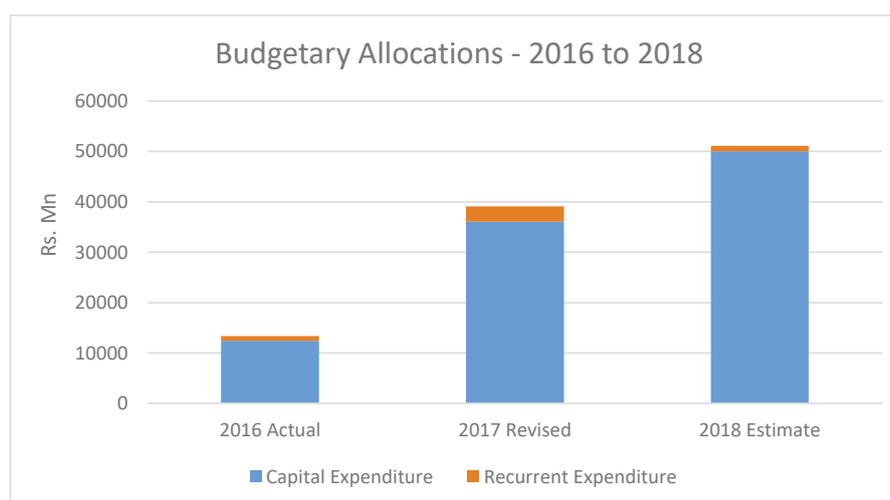
### (b) General Information

Key Information of the Western Megapolis Region

Description	2014	2030 (Projections)
Population	6.1 million	8.7 million
GDP Contribution	42.2 %	45%
Unemployment rate	2.1%	0.9%
Foreign Investment (USD Mn)	739	36,510
No. of daily passengers entering the CMC boundary	around 2 million	around 4 million
Total Municipal Solid Waste Generation	3,000 - 3,500 Mt/day	4,000 - 4,500 Mt/day
No. of occupied housing units	around 1.5 million	around 2.9 million
Slum and squatter households in the Colombo Municipal Council	68,000	nil
Cargo handling capacity of Colombo Port (per annum)	7.1 million TEU	20 million TEU
No. of passengers handled by the BIA (per annum)	7.7 million	30 million

Source: Western Region Megapolis Master Plan

### (c) Resource Allocation



**(d) Major Development Projects**

Project	Provision for 2018 (Rs.Mn)	Target	KPI	Major Targets of Relevant SDGs
Urban Regeneration Programme	13,300	Construction of 10,200 housing units to relocate underserved community in the City of Colombo	No of completed housing units	11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
Metro Colombo Urban Development Project-(GOSL-World Bank)	7,766	Implementation of 17 flood mitigation and drainage management projects	No of project completed and Percentage of physical progress	11.3 Enhance inclusive and sustainable urbanization
Development of Strategic Cities- Kandy and Galle (GOSL-World Bank)	4,100	Rehabilitation of Kandy drainage system. Completion of consultancy services for Transport projects and awarding contracts for urban upgrading in Kandy. Improvement of Galle drainage system.	Percentage of physical and financial progress	11.3 Enhance inclusive and sustainable urbanization
Development of Strategic Cities - Jaffna -(GOSL-World Bank)	1,400	Rehabilitation of AB 31 and AB 21 roads and improvement of drainage system and cultural heritage of Jaffna.	No. of km Completed Percentage of physical and financial progress	
Development of Strategic Cities - Anuradhapura -(GOSL-AFD)	345	Completion of project detail design study. Improvement of urban drainage and urban mobility. Upgrading public spaces and capacity building for urban planning and heritage management.	Percentage of physical and financial progress	
Espace Nilwala Project	1,000	Development of riverside recreational activities with public walkways and construction of the library building and the gymnasium	Percentage of physical and financial progress	11.1 Ensure access for all to adequate, safe and affordable basic services
Town Development Projects Implemented in nine Provinces	3,312	Completion of 25 town development projects under the "Sukitha Purawara Town Development Programme".	No. of completed projects	

Project	Provision for 2018 (Rs.Mn)	Target	KPI	Major Targets of Relevant SDGs
Metro Colombo Solid Waste Management Project	2,500	Designing and construction of Waste Transfer Station at Kelaniya & Aruwakkaru and Sanitary landfill at Aruwakkaru. Improving railway connectivity.	Percentage of physical progress	11.6 Reduce the adverse per capita environmental impact of cities, by paying special attention municipal and other waste management
Light Rail Transit System Project (GOSL-JICA)	2,215	Selection of consultancy firm for detailed design and construction supervision and initiation of land acquisition process.	Percentage of physical progress	
Greater Colombo Urban Transport Development Project Phase I - (GOSL-Japan)	628	Completion of rehabilitation and widening of Kottawa Pannipitiya road, construction of Multimodal Centre at Makumbura and Kottawa Malabe Road (Up to Athurugiriya).	No of km of roads completed and Percentage of physical progress	11.2 Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport
Improving Bus Service to Promote Public Transport	1,500	Widening of Galle road from William Junction to Maliban Junction. Conducting bus priority lane projects.	Percentage of physical progress	
Improvement of Road Infrastructure in the Homagama Region (Tech City)	1,500	Construction of new access road of 8km and improvement of existing roads of 15 km in the Tech City - Homagama.	No. of km Completed	
Relocation of Manning Market at Peliyagoda	1,000	Completion of superstructure and frame structure of the building & elevated access to the upper floors.	Percentage of physical and financial progress	11.3 Enhance inclusive and sustainable urbanization
Urban Development Authority (Block Grant)	1,000	Completion of 14 town development projects	No. of completed projects and Percentage of physical progress of each activity	

Project	Provision for 2018 (Rs.Mn)	Target	KPI	Major Targets of Relevant SDGs
Sri Lanka Land Reclamation & Development Corporation (Block Grant)	2,000	Maintenance of canals, lakes and walkways. Implementation of flood mitigation activities. Development of wet lands and low lands. Conducting detail designing, mapping and feasibility studying.	No. of completed each activity and Percentage of physical and financial progress	11.3 Enhance inclusive and sustainable urbanization
Weras Ganga Storm Water Drainage and Environment Improvement Project	1,873	Implementation of storm water, drainage management and environment improvement activities.	Percentage of physical progress	



## Ministry of Megapolis and Western Development

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
<b>Recurrent Expenditure</b>	<b>926,517</b>	<b>3,002,279</b>	<b>1,109,160</b>	<b>1,198,045</b>	<b>1,241,644</b>	<b>6,551,128</b>
<b>Personal Emoluments</b>	<b>215,221</b>	<b>235,800</b>	<b>250,050</b>	<b>264,530</b>	<b>269,145</b>	<b>1,019,525</b>
Salaries and Wages	106,385	143,000	168,000	184,800	193,200	689,000
Overtime and Holiday Payments	8,194	10,600	9,300	10,230	10,695	40,825
Other Allowances	100,642	82,200	72,750	69,500	65,250	289,700
<b>Travelling Expenses</b>	<b>9,485</b>	<b>12,400</b>	<b>12,950</b>	<b>14,245</b>	<b>14,890</b>	<b>54,485</b>
Domestic	2,426	3,200	2,250	2,475	2,585	10,510
Foreign	7,059	9,200	10,700	11,770	12,305	43,975
<b>Supplies</b>	<b>20,952</b>	<b>24,707</b>	<b>19,060</b>	<b>20,960</b>	<b>21,916</b>	<b>86,643</b>
Stationery and Office Requisites	6,405	5,900	4,400	4,840	5,060	20,200
Fuel	13,157	17,100	13,000	14,300	14,950	59,350
Diets and Uniforms	191	400	350	380	398	1,528
Other	1,198	1,307	1,310	1,440	1,508	5,565
<b>Maintenance Expenditure</b>	<b>12,179</b>	<b>15,300</b>	<b>12,350</b>	<b>13,585</b>	<b>14,203</b>	<b>55,438</b>
Vehicles	11,046	11,500	9,500	10,450	10,925	42,375
Plant and Machinery	734	2,700	2,000	2,200	2,300	9,200
Buildings and Structures	400	1,100	850	935	978	3,863
<b>Services</b>	<b>73,420</b>	<b>95,700</b>	<b>206,200</b>	<b>213,920</b>	<b>219,530</b>	<b>735,350</b>
Transport	5,840	8,800	10,500	11,550	12,325	43,175
Postal and Communication	6,048	7,000	5,900	6,490	6,785	26,175
Electricity & Water	28,578	22,900	18,050	19,855	20,758	81,563
Rents and Local Taxes	28,071	51,500	167,500	171,350	174,775	565,125
Other	4,882	5,500	4,250	4,675	4,887	19,312
<b>Transfers</b>	<b>595,101</b>	<b>2,618,322</b>	<b>608,000</b>	<b>670,200</b>	<b>701,300</b>	<b>4,597,822</b>
Public Institutions	551,800	2,207,200				2,207,200
Development Subsidies	41,677	408,872	606,000	668,000	699,000	2,381,872
Subscriptions and Contributions Fee		100				100
Property Loan Interest to Public Servants	1,624	2,100	2,000	2,200	2,300	8,600
Other		50				50
<b>Other Recurrent Expenditure</b>	<b>160</b>	<b>50</b>	<b>550</b>	<b>605</b>	<b>660</b>	<b>1,865</b>
Losses and Write off	160					
Implementation of the Official Languages Policy		50	550	605	660	1,865
<b>Capital Expenditure</b>	<b>12,409,174</b>	<b>36,609,577</b>	<b>50,000,000</b>	<b>62,214,365</b>	<b>49,941,473</b>	<b>198,765,415</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,443</b>	<b>6,500</b>	<b>5,600</b>	<b>6,160</b>	<b>6,440</b>	<b>24,700</b>
Buildings and Structures	3,701	1,300	1,600	1,760	1,840	6,500
Plant, Machinery and Equipment	259	900	1,000	1,100	1,150	4,150
Vehicles	3,483	4,300	3,000	3,300	3,450	14,050
<b>Acquisition of Capital Assets</b>	<b>60,951</b>	<b>308,750</b>	<b>160,050</b>	<b>11,055</b>	<b>11,558</b>	<b>491,413</b>
Vehicles	39,596					
Furniture and Office Equipment	10,283	3,000	2,500	2,750	2,875	11,125
Plant, Machinery and Equipment	11,072	3,500	7,000	7,700	8,050	26,250
Buildings and Structures		100,000	150,000			250,000
Land and Land Improvements		200,000				200,000
Software Development		2,250	550	605	633	4,038
<b>Capital Transfers</b>	<b>1,973,932</b>	<b>2,550,000</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>11,050,000</b>
Public Institutions	1,973,932	2,550,000	3,000,000	2,500,000	3,000,000	11,050,000
<b>Capacity Building</b>	<b>817</b>	<b>1,700</b>	<b>1,500</b>	<b>1,650</b>	<b>1,725</b>	<b>6,575</b>
Staff Training	817	1,700	1,500	1,650	1,725	6,575

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
<b>Other Capital Expenditure</b>	<b>10,366,031</b>	<b>33,742,627</b>	<b>46,832,850</b>	<b>59,695,500</b>	<b>46,921,750</b>	<b>187,192,727</b>
Investments	10,366,031					
Infrastructure Development		33,742,627	46,832,850	59,695,500	46,921,750	187,192,727
<b>Total Expenditure</b>	<b>13,335,692</b>	<b>39,611,856</b>	<b>51,109,160</b>	<b>63,412,410</b>	<b>51,183,117</b>	<b>205,316,543</b>
<b>Total Financing</b>	<b>13,335,692</b>	<b>39,611,856</b>	<b>51,109,160</b>	<b>63,412,410</b>	<b>51,183,117</b>	<b>205,316,543</b>
Domestic	10,785,907	33,315,696	38,629,160	40,912,410	33,983,117	146,840,383
Foreign	2,549,785	6,296,160	12,480,000	22,500,000	17,200,000	58,476,160

**Ministry of Megapolis and Western Development**  
**Programme Summary**

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
<b>162-</b>	<b>Minister of Megapolis and Western Development</b>						
	<b>Operational Activities</b>	<b>817,946</b>	<b>2,833,822</b>	<b>919,250</b>	<b>995,645</b>	<b>1,034,997</b>	<b>5,783,714</b>
	Recurrent Expenditure	750,591	2,821,272	910,800	986,350	1,025,279	5,743,701
	Capital Expenditure	67,355	12,550	8,450	9,295	9,718	40,013
	<b>Development Activities</b>	<b>12,333,355</b>	<b>36,385,627</b>	<b>49,792,850</b>	<b>61,940,000</b>	<b>49,616,000</b>	<b>197,734,477</b>
	Capital Expenditure	12,333,355	36,385,627	49,792,850	61,940,000	49,616,000	197,734,477
	<b>Total Expenditure</b>	<b>13,151,301</b>	<b>39,219,449</b>	<b>50,712,100</b>	<b>62,935,645</b>	<b>50,650,997</b>	<b>203,518,191</b>
	Recurrent Expenditure	750,591	2,821,272	910,800	986,350	1,025,279	5,743,701
	Capital Expenditure	12,400,710	36,398,177	49,801,300	61,949,295	49,625,718	197,774,490
<b>311-</b>	<b>Department of National Physical Planning</b>						
	<b>Operational Activities</b>	<b>184,391</b>	<b>392,407</b>	<b>397,060</b>	<b>476,765</b>	<b>532,120</b>	<b>1,798,352</b>
	Recurrent Expenditure	175,927	181,007	198,360	211,695	216,365	807,427
	Capital Expenditure	8,464	211,400	198,700	265,070	315,755	990,925
	<b>Development Activities</b>						
	Capital Expenditure						
	<b>Total Expenditure</b>	<b>184,391</b>	<b>392,407</b>	<b>397,060</b>	<b>476,765</b>	<b>532,120</b>	<b>1,798,352</b>
	Recurrent Expenditure	175,927	181,007	198,360	211,695	216,365	807,427
	Capital Expenditure	8,464	211,400	198,700	265,070	315,755	990,925
	<b>Grand Total</b>	<b>13,335,692</b>	<b>39,611,856</b>	<b>51,109,160</b>	<b>63,412,410</b>	<b>51,183,117</b>	<b>205,316,543</b>
	<b>Total Recurrent</b>	<b>926,517</b>	<b>3,002,279</b>	<b>1,109,160</b>	<b>1,198,045</b>	<b>1,241,644</b>	<b>6,551,128</b>
	<b>Total Capital</b>	<b>12,409,174</b>	<b>36,609,577</b>	<b>50,000,000</b>	<b>62,214,365</b>	<b>49,941,473</b>	<b>198,765,415</b>

## Head 162 - Minister of Megapolis and Western Development

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
<b>Rs '000</b>						
<b>Recurrent Expenditure</b>	<b>750,591</b>	<b>2,821,272</b>	<b>910,800</b>	<b>986,350</b>	<b>1,025,279</b>	<b>5,743,701</b>
<b>Personal Emoluments</b>	<b>84,891</b>	<b>101,800</b>	<b>100,050</b>	<b>106,030</b>	<b>108,395</b>	<b>416,275</b>
Salaries and Wages	43,369	58,500	68,000	74,800	78,200	279,500
Overtime and Holiday Payments	5,194	7,100	4,300	4,730	4,945	21,075
Other Allowances	36,328	36,200	27,750	26,500	25,250	115,700
<b>Travelling Expenses</b>	<b>6,756</b>	<b>10,000</b>	<b>10,550</b>	<b>11,605</b>	<b>12,130</b>	<b>44,285</b>
Domestic	1,450	2,000	1,050	1,155	1,205	5,410
Foreign	5,305	8,000	9,500	10,450	10,925	38,875
<b>Supplies</b>	<b>16,433</b>	<b>19,200</b>	<b>13,850</b>	<b>15,230</b>	<b>15,926</b>	<b>64,206</b>
Stationery and Office Requisites	4,986	4,500	3,400	3,740	3,910	15,550
Fuel	10,165	13,200	9,000	9,900	10,350	42,450
Diets and Uniforms	84	250	200	215	228	893
Other	1,198	1,250	1,250	1,375	1,438	5,313
<b>Maintenance Expenditure</b>	<b>7,808</b>	<b>9,700</b>	<b>6,750</b>	<b>7,425</b>	<b>7,763</b>	<b>31,638</b>
Vehicles	7,551	7,000	5,000	5,500	5,750	23,250
Plant and Machinery	257	2,000	1,300	1,430	1,495	6,225
Buildings and Structures		700	450	495	518	2,163
<b>Services</b>	<b>40,505</b>	<b>63,500</b>	<b>172,100</b>	<b>176,410</b>	<b>180,315</b>	<b>592,325</b>
Transport	3,621	6,000	7,400	8,140	8,760	30,300
Postal and Communication	4,718	5,600	4,700	5,170	5,405	20,875
Electricity & Water	27,758	21,900	17,250	18,975	19,838	77,963
Rents and Local Taxes		25,000	139,000	140,000	142,000	446,000
Other	4,408	5,000	3,750	4,125	4,312	17,187
<b>Transfers</b>	<b>594,197</b>	<b>2,617,072</b>	<b>607,000</b>	<b>669,100</b>	<b>700,150</b>	<b>4,593,322</b>
Public Institutions	551,800	2,207,200				2,207,200
Development Subsidies	41,677	408,872	606,000	668,000	699,000	2,381,872
Property Loan Interest to Public Servants	720	1,000	1,000	1,100	1,150	4,250
<b>Other Recurrent Expenditure</b>			<b>500</b>	<b>550</b>	<b>600</b>	<b>1,650</b>
Implementation of the Official Languages Policy			500	550	600	1,650
<b>Capital Expenditure</b>	<b>12,400,710</b>	<b>36,398,177</b>	<b>49,801,300</b>	<b>61,949,295</b>	<b>49,625,718</b>	<b>197,774,490</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,535</b>	<b>4,800</b>	<b>3,400</b>	<b>3,740</b>	<b>3,910</b>	<b>15,850</b>
Buildings and Structures	3,625	800	600	660	690	2,750
Plant, Machinery and Equipment	177	700	800	880	920	3,300
Vehicles	2,733	3,300	2,000	2,200	2,300	9,800
<b>Acquisition of Capital Assets</b>	<b>60,353</b>	<b>306,750</b>	<b>154,050</b>	<b>4,455</b>	<b>4,658</b>	<b>469,913</b>
Vehicles	39,596					
Furniture and Office Equipment	9,797	2,000	1,500	1,650	1,725	6,875
Plant, Machinery and Equipment	10,960	2,500	2,000	2,200	2,300	9,000
Buildings and Structures		100,000	150,000			250,000
Land and Land Improvements		200,000				200,000
Software Development		2,250	550	605	633	4,038
<b>Capital Transfers</b>	<b>1,973,932</b>	<b>2,550,000</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>11,050,000</b>
Public Institutions	1,973,932	2,550,000	3,000,000	2,500,000	3,000,000	11,050,000
<b>Capacity Building</b>	<b>467</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,150</b>	<b>4,250</b>
Staff Training	467	1,000	1,000	1,100	1,150	4,250
<b>Other Capital Expenditure</b>	<b>10,359,423</b>	<b>33,535,627</b>	<b>46,642,850</b>	<b>59,440,000</b>	<b>46,616,000</b>	<b>186,234,477</b>
Investments	10,359,423					
Infrastructure Development		33,535,627	46,642,850	59,440,000	46,616,000	186,234,477
<b>Total Expenditure</b>	<b>13,151,301</b>	<b>39,219,449</b>	<b>50,712,100</b>	<b>62,935,645</b>	<b>50,650,997</b>	<b>203,518,191</b>

<b>Total Financing</b>	<b>13,151,301</b>	<b>39,219,449</b>	<b>50,712,100</b>	<b>62,935,645</b>	<b>50,650,997</b>	<b>203,518,191</b>
Domestic	10,601,516	32,923,289	38,232,100	40,435,645	33,450,997	145,042,031
Foreign	2,549,785	6,296,160	12,480,000	22,500,000	17,200,000	58,476,160

### Employment Profile

Category	Approved	Actual
Senior Level	37	32
Tertiary Level	6	2
Secondary Level	93	70
Primary Level	46	35
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>182</b>	<b>139</b>

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

**HEAD - 162 Minister of Megapolis and Western Development**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>45,884</b>	<b>48,250</b>	<b>32,950</b>	<b>35,720</b>	<b>36,979</b>	<b>153,899</b>
				<b>Personal Emoluments</b>	<b>24,192</b>	<b>20,300</b>	<b>12,550</b>	<b>13,280</b>	<b>13,520</b>	<b>59,650</b>
	1001			Salaries and Wages	12,154	10,500	8,000	8,800	9,200	36,500
	1002			Overtime and Holiday Payments	3,435	3,600	1,800	1,980	2,070	9,450
	1003			Other Allowances	8,604	6,200	2,750	2,500	2,250	13,700
				<b>Travelling Expenses</b>	<b>3,170</b>	<b>5,000</b>	<b>5,550</b>	<b>6,105</b>	<b>6,380</b>	<b>23,035</b>
	1101			Domestic	1,029	1,000	550	605	630	2,785
	1102			Foreign	2,141	4,000	5,000	5,500	5,750	20,250
				<b>Supplies</b>	<b>8,117</b>	<b>9,550</b>	<b>5,700</b>	<b>6,270</b>	<b>6,556</b>	<b>28,076</b>
	1201			Stationery and Office Requisites	1,499	1,500	900	990	1,035	4,425
	1202			Fuel	6,619	7,700	4,500	4,950	5,175	22,325
	1203			Diets and Uniforms		100	50	55	58	263
	1205			Other		250	250	275	288	1,063
				<b>Maintenance Expenditure</b>	<b>4,002</b>	<b>5,500</b>	<b>3,250</b>	<b>3,575</b>	<b>3,738</b>	<b>16,063</b>
	1301			Vehicles	3,915	4,000	2,500	2,750	2,875	12,125
	1302			Plant and Machinery	88	1,000	500	550	575	2,625
	1303			Buildings and Structures		500	250	275	288	1,313
				<b>Services</b>	<b>6,402</b>	<b>7,900</b>	<b>5,900</b>	<b>6,490</b>	<b>6,785</b>	<b>27,075</b>
	1401			Transport	1,024	2,400	2,400	2,640	2,760	10,200
	1402			Postal and Communication	1,860	2,600	1,500	1,650	1,725	7,475
	1403			Electricity & Water	1,959	1,900	1,250	1,375	1,438	5,963
	1409			Other	1,558	1,000	750	825	862	3,437
				<b>Capital Expenditure</b>	<b>50,457</b>	<b>5,250</b>	<b>2,850</b>	<b>3,135</b>	<b>3,278</b>	<b>14,513</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,797</b>	<b>3,000</b>	<b>1,600</b>	<b>1,760</b>	<b>1,840</b>	<b>8,200</b>
	2001			Buildings and Structures	1,677	500	300	330	345	1,475
	2002			Plant, Machinery and Equipment	177	200	300	330	345	1,175
	2003			Vehicles	1,943	2,300	1,000	1,100	1,150	5,550
				<b>Acquisition of Capital Assets</b>	<b>46,660</b>	<b>2,250</b>	<b>1,250</b>	<b>1,375</b>	<b>1,438</b>	<b>6,313</b>
	2101			Vehicles	39,596					
	2102			Furniture and Office Equipment	6,273	1,000	500	550	575	2,625
	2103			Plant, Machinery and Equipment	792	1,000	500	550	575	2,625
	2106			Software Development		250	250	275	288	1,063
				<b>Total Expenditure</b>	<b>96,341</b>	<b>53,500</b>	<b>35,800</b>	<b>38,855</b>	<b>40,257</b>	<b>168,412</b>
				<b>Total Financing</b>	<b>96,341</b>	<b>53,500</b>	<b>35,800</b>	<b>38,855</b>	<b>40,257</b>	<b>168,412</b>
				<b>Domestic</b>	<b>96,341</b>	<b>53,500</b>	<b>35,800</b>	<b>38,855</b>	<b>40,257</b>	<b>168,412</b>
11	Domestic Funds				96,341	53,500	35,800	38,855	40,257	168,412

## HEAD - 162 Minister of Megapolis and Western Development

### 01 - Operational Activities

#### 02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>704,706</b>	<b>2,773,022</b>	<b>877,850</b>	<b>950,630</b>	<b>988,300</b>	<b>5,589,802</b>
				<b>Personal Emoluments</b>	<b>60,699</b>	<b>81,500</b>	<b>87,500</b>	<b>92,750</b>	<b>94,875</b>	<b>356,625</b>
	1001			Salaries and Wages	31,215	48,000	60,000	66,000	69,000	243,000
	1002			Overtime and Holiday Payments	1,759	3,500	2,500	2,750	2,875	11,625
	1003			Other Allowances	27,725	30,000	25,000	24,000	23,000	102,000
				<b>Travelling Expenses</b>	<b>3,586</b>	<b>5,000</b>	<b>5,000</b>	<b>5,500</b>	<b>5,750</b>	<b>21,250</b>
	1101			Domestic	422	1,000	500	550	575	2,625
	1102			Foreign	3,164	4,000	4,500	4,950	5,175	18,625
				<b>Supplies</b>	<b>8,316</b>	<b>9,650</b>	<b>8,150</b>	<b>8,960</b>	<b>9,370</b>	<b>36,130</b>
	1201			Stationery and Office Requisites	3,487	3,000	2,500	2,750	2,875	11,125
	1202			Fuel	3,547	5,500	4,500	4,950	5,175	20,125
	1203			Diets and Uniforms	84	150	150	160	170	630
	1205			Other	1,198	1,000	1,000	1,100	1,150	4,250
				<b>Maintenance Expenditure</b>	<b>3,805</b>	<b>4,200</b>	<b>3,500</b>	<b>3,850</b>	<b>4,025</b>	<b>15,575</b>
	1301			Vehicles	3,636	3,000	2,500	2,750	2,875	11,125
	1302			Plant and Machinery	169	1,000	800	880	920	3,600
	1303			Buildings and Structures		200	200	220	230	850
				<b>Services</b>	<b>34,103</b>	<b>55,600</b>	<b>166,200</b>	<b>169,920</b>	<b>173,530</b>	<b>565,250</b>
	1401			Transport	2,597	3,600	5,000	5,500	6,000	20,100
	1402			Postal and Communication	2,858	3,000	3,200	3,520	3,680	13,400
	1403			Electricity & Water	25,798	20,000	16,000	17,600	18,400	72,000
	1404			Rents and Local Taxes		25,000	139,000	140,000	142,000	446,000
	1409			Other	2,850	4,000	3,000	3,300	3,450	13,750
				<b>Transfers</b>	<b>42,397</b>	<b>409,872</b>	<b>607,000</b>	<b>669,100</b>	<b>700,150</b>	<b>2,386,122</b>
	1504			Development Subsidies	41,677	408,872	606,000	668,000	699,000	2,381,872
	1506			Property Loan Interest to Public Servants	720	1,000	1,000	1,100	1,150	4,250
				<b>Other Recurrent Expenditure</b>			<b>500</b>	<b>550</b>	<b>600</b>	<b>1,650</b>
	1703			Implementation of the Official Languages Policy			500	550	600	1,650
1				<b>Urban Regeneration Programme - Urban Development Authority</b>	<b>551,800</b>	<b>2,207,200</b>				<b>2,207,200</b>
	1503			Public Institutions	551,800	2,207,200				2,207,200
				<b>Capital Expenditure</b>	<b>16,898</b>	<b>7,300</b>	<b>5,600</b>	<b>6,160</b>	<b>6,440</b>	<b>25,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,738</b>	<b>1,800</b>	<b>1,800</b>	<b>1,980</b>	<b>2,070</b>	<b>7,650</b>
	2001			Buildings and Structures	1,948	300	300	330	345	1,275
	2002			Plant, Machinery and Equipment		500	500	550	575	2,125
	2003			Vehicles	789	1,000	1,000	1,100	1,150	4,250
				<b>Acquisition of Capital Assets</b>	<b>13,693</b>	<b>4,500</b>	<b>2,800</b>	<b>3,080</b>	<b>3,220</b>	<b>13,600</b>
	2102			Furniture and Office Equipment	3,524	1,000	1,000	1,100	1,150	4,250
	2103			Plant, Machinery and Equipment	10,169	1,500	1,500	1,650	1,725	6,375
	2106			Software Development		2,000	300	330	345	2,975
				<b>Capacity Building</b>	<b>467</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,150</b>	<b>4,250</b>
	2401			Staff Training	467	1,000	1,000	1,100	1,150	4,250
				<b>Total Expenditure</b>	<b>721,604</b>	<b>2,780,322</b>	<b>883,450</b>	<b>956,790</b>	<b>994,740</b>	<b>5,615,302</b>
				<b>Total Financing</b>	<b>721,604</b>	<b>2,780,322</b>	<b>883,450</b>	<b>956,790</b>	<b>994,740</b>	<b>5,615,302</b>
				<b>Domestic</b>	<b>721,604</b>	<b>2,780,322</b>	<b>883,450</b>	<b>956,790</b>	<b>994,740</b>	<b>5,615,302</b>
11				Domestic Funds	721,604	2,780,322	883,450	956,790	994,740	5,615,302

**HEAD - 162 Minister of Megapolis and Western Development**

**02 - Development Activities**

**03 - Urban Infrastructure Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Capital Expenditure</b>	<b>12,333,355</b>	<b>36,385,627</b>	<b>49,792,850</b>	<b>61,940,000</b>	<b>49,616,000</b>	<b>197,734,477</b>
1	2201			<b>Urban Development Authority</b>	<b>607,850</b>	<b>1,442,500</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>4,942,500</b>
				Public Institutions	607,850	1,442,500	1,000,000	1,000,000	1,500,000	4,942,500
2				<b>Sri Lanka Land Reclamation &amp; Development Corporation</b>	<b>1,366,082</b>	<b>1,107,500</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>6,107,500</b>
	2201			Public Institutions	1,366,082	1,107,500	2,000,000	1,500,000	1,500,000	6,107,500
4				<b>Metro Colombo Urban Development Project (GOSL / World Bank)</b>	<b>2,243,239</b>	<b>4,177,000</b>	<b>7,766,000</b>	<b>10,800,000</b>		<b>22,743,000</b>
	2502			Investments	2,243,239					
		12			1,429,239					
		17			814,000					
	2506			Infrastructure Development		4,177,000	7,766,000	10,800,000		22,743,000
		12				3,000,000	6,000,000	9,000,000		18,000,000
		17				1,177,000	1,766,000	1,800,000		4,743,000
5				<b>Greater Colombo Urban Transport Development Project -Phase I - (GOSL/Japan)</b>	<b>525,000</b>	<b>350,000</b>	<b>628,000</b>			<b>978,000</b>
	2502			Investments	525,000					
		17			525,000					
	2506			Infrastructure Development		350,000	628,000			978,000
6				<b>Hataraliyadda Town Development Project</b>	<b>51,711</b>					
	2502			Investments	51,711					
8				<b>Development of Strategic Cities - Kandy &amp; Galle (GOSL/World Bank)</b>	<b>1,544,533</b>	<b>3,029,000</b>	<b>4,100,000</b>	<b>6,500,000</b>		<b>13,629,000</b>
	2502			Investments	1,544,533					
		12			1,097,539					
		17			446,994					
	2506			Infrastructure Development		3,029,000	4,100,000	6,500,000		13,629,000
		12				2,614,000	3,100,000	5,000,000		10,714,000
		17				415,000	1,000,000	1,500,000		2,915,000
9				<b>Greater Colombo Flood Protection and Environment Development Project</b>	<b>218,367</b>	<b>392,700</b>				<b>392,700</b>
	2502			Investments	218,367					
	2506			Infrastructure Development		392,700				392,700
11				<b>Metro Colombo Flood Resilient Urban Environment Trust Fund (GOSL-WB)</b>	<b>23,007</b>	<b>72,160</b>				<b>72,160</b>
	2502			Investments	23,007					
		13			23,007					
	2506			Infrastructure Development		72,160				72,160
12				<b>Metro Colombo Solid Waste Management Project</b>	<b>245</b>	<b>500,000</b>	<b>2,500,000</b>	<b>8,000,000</b>	<b>6,400,000</b>	<b>17,400,000</b>
	2502			Investments	245					
	2506			Infrastructure Development		500,000	2,500,000	8,000,000	6,400,000	17,400,000
13				<b>Western Region Megapolis Master Plan</b>	<b>87,401</b>	<b>200,000</b>				<b>200,000</b>
	2502			Investments	87,401					
	2506			Infrastructure Development		200,000				200,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
15				<b>Relocation of Manning Market at Peliyagoda</b>	<b>302,914</b>	<b>1,003,600</b>	<b>1,000,000</b>	<b>1,690,000</b>		<b>3,693,600</b>
	2502			Investments	302,914					
	2506			Infrastructure Development		1,003,600	1,000,000	1,690,000		3,693,600
16				<b>Townships Development &amp; Urban Solid Waste Management</b>	<b>3,330,828</b>	<b>10,120,900</b>				<b>10,120,900</b>
	2502			Investments	3,330,828					
	2506			Infrastructure Development		10,120,900				10,120,900
17				<b>Cleaning and Dredging of Kiththampahuwa Canal</b>	<b>25,737</b>					
	2502			Investments	25,737					
18				<b>Establishment of Project Offices for proposed Western Region Magapolis Authority</b>	<b>66,277</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,600,000</b>
	2502			Investments	66,277					
	2506			Infrastructure Development		400,000	400,000	400,000	400,000	1,600,000
19				<b>Development of Strategic Cities - Jaffna (GOSL-World Bank)</b>	<b>35,551</b>	<b>385,000</b>	<b>1,400,000</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>7,785,000</b>
	2502			Investments	35,551					
		17			35,551					
	2506			Infrastructure Development		385,000	1,400,000	2,500,000	3,500,000	7,785,000
		12				335,000	1,000,000	2,000,000	2,700,000	6,035,000
		17				50,000	400,000	500,000	800,000	1,750,000
20				<b>Development of Strategic Cities - Anuradhapura - (GOSL- AFD)</b>	<b>17,969</b>	<b>320,000</b>	<b>345,000</b>	<b>1,750,000</b>	<b>3,000,000</b>	<b>5,415,000</b>
	2502			Investments	17,969					
		17			17,969					
	2506			Infrastructure Development		320,000	345,000	1,750,000	3,000,000	5,415,000
		12				275,000	300,000	1,500,000	2,500,000	4,575,000
		17				45,000	45,000	250,000	500,000	840,000
21				<b>Port City Development Project</b>	<b>656,919</b>	<b>1,779,467</b>	<b>2,685,000</b>			<b>4,464,467</b>
	2502			Investments	656,919					
	2506			Infrastructure Development		1,779,467	2,685,000			4,464,467
22				<b>Preparation of Master Plan for Trincomalee District</b>	<b>29,725</b>	<b>166,000</b>	<b>68,850</b>			<b>234,850</b>
	2502			Investments	29,725					
	2506			Infrastructure Development		166,000	68,850			234,850
23				<b>Town Development Projects in Nine Provinces</b>		<b>700,000</b>	<b>3,312,000</b>	<b>4,000,000</b>	<b>4,500,000</b>	<b>12,512,000</b>
	2506			Infrastructure Development		700,000	3,312,000	4,000,000	4,500,000	12,512,000
24				<b>Light Rail Transit System Project (GOSL/JICA)</b>		<b>25,000</b>	<b>2,215,000</b>	<b>5,250,000</b>	<b>12,300,000</b>	<b>19,790,000</b>
	2506			Infrastructure Development		25,000	2,215,000	5,250,000	12,300,000	19,790,000
		12					2,080,000	5,000,000	12,000,000	19,080,000
		17				25,000	135,000	250,000	300,000	710,000
25				<b>Beira Lake Rehabilitation and Redevelopment Project</b>	<b>1,200,000</b>	<b>150,000</b>	<b>450,000</b>			<b>600,000</b>
	2502			Investments	1,200,000					
	2506			Infrastructure Development		150,000	450,000			600,000
27				<b>Matara Riverside Development</b>		<b>200,000</b>				<b>200,000</b>
	2506			Infrastructure Development		200,000				200,000
28				<b>Iconic Buildings by Urban Development Authority and Inland Revenue Department</b>		<b>500,000</b>				<b>500,000</b>
	2506			Infrastructure Development		500,000				500,000
29				<b>Urban Regeneration Programme</b>		<b>8,500,000</b>	<b>13,300,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>48,800,000</b>
	2506			Infrastructure Development		8,500,000	13,300,000	13,500,000	13,500,000	48,800,000
30				<b>Land Acquisition for the District Sports Complex at Dadalle</b>		<b>200,000</b>				<b>200,000</b>
	2105			Land and Land Improvements		200,000				200,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
31				<b>Urubokka City Development Project</b>		<b>64,800</b>				<b>64,800</b>
	2506			Infrastructure Development		64,800				64,800
32				<b>Improving Bus Service to Promote Public Transport</b>		<b>400,000</b>	<b>1,500,000</b>			<b>1,900,000</b>
	2506			Infrastructure Development		400,000	1,500,000			1,900,000
33				<b>Bogambara Prison Precinct Redevelopment Project</b>		<b>100,000</b>	<b>200,000</b>	<b>200,000</b>		<b>500,000</b>
	2506			Infrastructure Development		100,000	200,000	200,000		500,000
34				<b>Crow Island Beach Park Banquet Hall Project</b>		<b>100,000</b>	<b>150,000</b>			<b>250,000</b>
	2104			Buildings and Structures		100,000	150,000			250,000
35				<b>Kalupalama Pumping Station Project</b>			<b>400,000</b>	<b>800,000</b>	<b>700,000</b>	<b>1,900,000</b>
	2506			Infrastructure Development			400,000	800,000	700,000	1,900,000
36				<b>Improvement of Road Infrastructure in the Homagama Region (Tech City)</b>			<b>1,500,000</b>	<b>1,550,000</b>	<b>100,000</b>	<b>3,150,000</b>
	2506			Infrastructure Development			1,500,000	1,550,000	100,000	3,150,000
37				<b>Weras Ganga Storm Water Drainage &amp; Environment Improvement Project</b>			<b>1,873,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>4,373,000</b>
	2506			Infrastructure Development			1,873,000	1,500,000	1,000,000	4,373,000
38				<b>Espace Nilwala Project</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,216,000</b>	<b>3,216,000</b>
	2506			Infrastructure Development			1,000,000	1,000,000	1,216,000	3,216,000
<b>Total Expenditure</b>					<b>12,333,355</b>	<b>36,385,627</b>	<b>49,792,850</b>	<b>61,940,000</b>	<b>49,616,000</b>	<b>197,734,477</b>
<b>Total Financing</b>					<b>12,333,355</b>	<b>36,385,627</b>	<b>49,792,850</b>	<b>61,940,000</b>	<b>49,616,000</b>	<b>197,734,477</b>
<b>Domestic</b>					<b>9,783,570</b>	<b>30,089,467</b>	<b>37,312,850</b>	<b>39,440,000</b>	<b>32,416,000</b>	<b>139,258,317</b>
11	Domestic Funds				7,944,057	28,027,467	33,338,850	35,140,000	30,816,000	127,322,317
17	Foreign Finance Associated Costs				1,839,513	2,062,000	3,974,000	4,300,000	1,600,000	11,936,000
<b>Foreign</b>					<b>2,549,785</b>	<b>6,296,160</b>	<b>12,480,000</b>	<b>22,500,000</b>	<b>17,200,000</b>	<b>58,476,160</b>
12	Foreign Loans				2,526,778	6,224,000	12,480,000	22,500,000	17,200,000	58,404,000
13	Foreign Grants				23,007	72,160				72,160

Note: Provisions for continuation works of 162-02-03-16-2506 are included in 162-02-03-02-2201 and 162-02-03-23-2506

## Head 311 - Department of National Physical Planning

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
<b>Recurrent Expenditure</b>	<b>175,927</b>	<b>181,007</b>	<b>198,360</b>	<b>211,695</b>	<b>216,365</b>	<b>807,427</b>	
<b>Personal Emoluments</b>	<b>130,330</b>	<b>134,000</b>	<b>150,000</b>	<b>158,500</b>	<b>160,750</b>	<b>603,250</b>	
Salaries and Wages	63,017	84,500	100,000	110,000	115,000	409,500	
Overtime and Holiday Payments	3,000	3,500	5,000	5,500	5,750	19,750	
Other Allowances	64,313	46,000	45,000	43,000	40,000	174,000	
<b>Travelling Expenses</b>	<b>2,729</b>	<b>2,400</b>	<b>2,400</b>	<b>2,640</b>	<b>2,760</b>	<b>10,200</b>	
Domestic	975	1,200	1,200	1,320	1,380	5,100	
Foreign	1,754	1,200	1,200	1,320	1,380	5,100	
<b>Supplies</b>	<b>4,519</b>	<b>5,507</b>	<b>5,210</b>	<b>5,730</b>	<b>5,990</b>	<b>22,437</b>	
Stationery and Office Requisites	1,420	1,400	1,000	1,100	1,150	4,650	
Fuel	2,992	3,900	4,000	4,400	4,600	16,900	
Diets and Uniforms	107	150	150	165	170	635	
Other		57	60	65	70	252	
<b>Maintenance Expenditure</b>	<b>4,371</b>	<b>5,600</b>	<b>5,600</b>	<b>6,160</b>	<b>6,440</b>	<b>23,800</b>	
Vehicles	3,494	4,500	4,500	4,950	5,175	19,125	
Plant and Machinery	477	700	700	770	805	2,975	
Buildings and Structures	400	400	400	440	460	1,700	
<b>Services</b>	<b>32,914</b>	<b>32,200</b>	<b>34,100</b>	<b>37,510</b>	<b>39,215</b>	<b>143,025</b>	
Transport	2,219	2,800	3,100	3,410	3,565	12,875	
Postal and Communication	1,330	1,400	1,200	1,320	1,380	5,300	
Electricity & Water	821	1,000	800	880	920	3,600	
Rents and Local Taxes	28,071	26,500	28,500	31,350	32,775	119,125	
Other	474	500	500	550	575	2,125	
<b>Transfers</b>	<b>903</b>	<b>1,250</b>	<b>1,000</b>	<b>1,100</b>	<b>1,150</b>	<b>4,500</b>	
Subscriptions and Contributions Fee		100				100	
Property Loan Interest to Public Servants	903	1,100	1,000	1,100	1,150	4,350	
Other		50				50	
<b>Other Recurrent Expenditure</b>	<b>160</b>	<b>50</b>	<b>50</b>	<b>55</b>	<b>60</b>	<b>215</b>	
Losses and Write off	160						
Implementation of the Official Languages Policy		50	50	55	60	215	
<b>Capital Expenditure</b>	<b>8,464</b>	<b>211,400</b>	<b>198,700</b>	<b>265,070</b>	<b>315,755</b>	<b>990,925</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>908</b>	<b>1,700</b>	<b>2,200</b>	<b>2,420</b>	<b>2,530</b>	<b>8,850</b>	
Buildings and Structures	76	500	1,000	1,100	1,150	3,750	
Plant, Machinery and Equipment	82	200	200	220	230	850	
Vehicles	750	1,000	1,000	1,100	1,150	4,250	
<b>Acquisition of Capital Assets</b>	<b>598</b>	<b>2,000</b>	<b>6,000</b>	<b>6,600</b>	<b>6,900</b>	<b>21,500</b>	
Furniture and Office Equipment	486	1,000	1,000	1,100	1,150	4,250	
Plant, Machinery and Equipment	112	1,000	5,000	5,500	5,750	17,250	
<b>Capacity Building</b>	<b>350</b>	<b>700</b>	<b>500</b>	<b>550</b>	<b>575</b>	<b>2,325</b>	
Staff Training	350	700	500	550	575	2,325	
<b>Other Capital Expenditure</b>	<b>6,608</b>	<b>207,000</b>	<b>190,000</b>	<b>255,500</b>	<b>305,750</b>	<b>958,250</b>	
Investments	6,608						
Infrastructure Development		207,000	190,000	255,500	305,750	958,250	
<b>Total Expenditure</b>	<b>184,391</b>	<b>392,407</b>	<b>397,060</b>	<b>476,765</b>	<b>532,120</b>	<b>1,798,352</b>	
<b>Total Financing</b>	<b>184,391</b>	<b>392,407</b>	<b>397,060</b>	<b>476,765</b>	<b>532,120</b>	<b>1,798,352</b>	
Domestic	184,391	392,407	397,060	476,765	532,120	1,798,352	

### Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	50	8
Secondary Level	123	84
Primary Level	212	177
<b>Total</b>	<b>386</b>	<b>270</b>

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

**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	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>175,927</b>	<b>181,007</b>	<b>198,360</b>	<b>211,695</b>	<b>216,365</b>	<b>807,427</b>
				<b>Personal Emoluments</b>	<b>130,330</b>	<b>134,000</b>	<b>150,000</b>	<b>158,500</b>	<b>160,750</b>	<b>603,250</b>
	1001			Salaries and Wages	63,017	84,500	100,000	110,000	115,000	409,500
	1002			Overtime and Holiday Payments	3,000	3,500	5,000	5,500	5,750	19,750
	1003			Other Allowances	64,313	46,000	45,000	43,000	40,000	174,000
				<b>Travelling Expenses</b>	<b>2,729</b>	<b>2,400</b>	<b>2,400</b>	<b>2,640</b>	<b>2,760</b>	<b>10,200</b>
	1101			Domestic	975	1,200	1,200	1,320	1,380	5,100
	1102			Foreign	1,754	1,200	1,200	1,320	1,380	5,100
				<b>Supplies</b>	<b>4,519</b>	<b>5,507</b>	<b>5,210</b>	<b>5,730</b>	<b>5,990</b>	<b>22,437</b>
	1201			Stationery and Office Requisites	1,420	1,400	1,000	1,100	1,150	4,650
	1202			Fuel	2,992	3,900	4,000	4,400	4,600	16,900
	1203			Diets and Uniforms	107	150	150	165	170	635
	1205			Other		57	60	65	70	252
				<b>Maintenance Expenditure</b>	<b>4,371</b>	<b>5,600</b>	<b>5,600</b>	<b>6,160</b>	<b>6,440</b>	<b>23,800</b>
	1301			Vehicles	3,494	4,500	4,500	4,950	5,175	19,125
	1302			Plant and Machinery	477	700	700	770	805	2,975
	1303			Buildings and Structures	400	400	400	440	460	1,700
				<b>Services</b>	<b>32,914</b>	<b>32,200</b>	<b>34,100</b>	<b>37,510</b>	<b>39,215</b>	<b>143,025</b>
	1401			Transport	2,219	2,800	3,100	3,410	3,565	12,875
	1402			Postal and Communication	1,330	1,400	1,200	1,320	1,380	5,300
	1403			Electricity & Water	821	1,000	800	880	920	3,600
	1404			Rents and Local Taxes	28,071	26,500	28,500	31,350	32,775	119,125
	1409			Other	474	500	500	550	575	2,125
				<b>Transfers</b>	<b>903</b>	<b>1,250</b>	<b>1,000</b>	<b>1,100</b>	<b>1,150</b>	<b>4,500</b>
	1505			Subscriptions and Contributions Fee		100				100
	1506			Property Loan Interest to Public Servants	903	1,100	1,000	1,100	1,150	4,350
	1508			Other		50				50
				<b>Other Recurrent Expenditure</b>	<b>160</b>	<b>50</b>	<b>50</b>	<b>55</b>	<b>60</b>	<b>215</b>
	1701			Losses and Write off	160					160
	1703			Implementation of the Official Languages Policy		50	50	55	60	215
				<b>Capital Expenditure</b>	<b>8,464</b>	<b>211,400</b>	<b>198,700</b>	<b>265,070</b>	<b>315,755</b>	<b>990,925</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>908</b>	<b>1,700</b>	<b>2,200</b>	<b>2,420</b>	<b>2,530</b>	<b>8,850</b>
	2001			Buildings and Structures	76	500	1,000	1,100	1,150	3,750
	2002			Plant, Machinery and Equipment	82	200	200	220	230	850
	2003			Vehicles	750	1,000	1,000	1,100	1,150	4,250
				<b>Acquisition of Capital Assets</b>	<b>598</b>	<b>2,000</b>	<b>6,000</b>	<b>6,600</b>	<b>6,900</b>	<b>21,500</b>
	2102			Furniture and Office Equipment	486	1,000	1,000	1,100	1,150	4,250
	2103			Plant, Machinery and Equipment	112	1,000	5,000	5,500	5,750	17,250
				<b>Capacity Building</b>	<b>350</b>	<b>700</b>	<b>500</b>	<b>550</b>	<b>575</b>	<b>2,325</b>
	2401			Staff Training	350	700	500	550	575	2,325
1				<b>Physical Plans and Research Activities</b>	<b>6,608</b>	<b>7,000</b>	<b>5,000</b>	<b>5,500</b>	<b>5,750</b>	<b>23,250</b>
	2502			Investments	6,608					
	2506			Infrastructure Development		7,000	5,000	5,500	5,750	23,250
2				<b>Township Development Plans - New Town at Anuradhapura Lolugaswewa Project</b>		<b>200,000</b>	<b>185,000</b>	<b>250,000</b>	<b>300,000</b>	<b>935,000</b>
	2506			Infrastructure Development		200,000	185,000	250,000	300,000	935,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
<b>Total Expenditure</b>					<b>184,391</b>	<b>392,407</b>	<b>397,060</b>	<b>476,765</b>	<b>532,120</b>	<b>1,798,352</b>
<b>Total Financing</b>					<b>184,391</b>	<b>392,407</b>	<b>397,060</b>	<b>476,765</b>	<b>532,120</b>	<b>1,798,352</b>
<b>Domestic</b>					<b>184,391</b>	<b>392,407</b>	<b>397,060</b>	<b>476,765</b>	<b>532,120</b>	<b>1,798,352</b>
11	Domestic Funds				184,391	392,407	397,060	476,765	532,120	1,798,352

**Ministry of Internal Affairs, Wayamba  
Development and Cultural Affairs**



## ESTIMATES 2018

### Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

#### Key Functions

Formulation, monitoring and evaluation of policies, programmes and projects, in regard to subjects of Internal Affairs, Wayamba Development and Cultural Affairs, and subjects that come under the purview of the Departments

Matters relating to Immigration and Emigration, Sri Lankan citizenships and extradition  
Registration of Persons

Implementation and coordination of economic and infrastructure development projects in the  
Wayamba Region

Adoption of necessary measures for the advancement of all aspects of Sri Lanka's national culture  
Maintenance of cultural relations with foreign countries

Extension of cooperation for the improvement of culture-based tourism programmes that will not  
be detrimental to cultural and archaeological heritages

Adoption of measures for the continuous compilation of Sinhala Encyclopedia, Sinhala Dictionary  
and Mahawansa

Identify trends in employing cultural contributions to create harmony among communities and take  
actions to implement them

#### Departments

Department of Cultural Affairs  
Department of National Museums  
Department of Immigration and Emigration  
Department for Registration of Persons

## Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

### (a) Outcome of the Ministry

Ensure effective services in immigration, emigration, personal identity and sustainable socio-economic development in North-Western Province while enhancing the cultural values of the country.

### (b) General Information

Items	2014	2015	2016
Number of issued National Identity Cards	881,721	1,041,989	804,580
Number of issued Passports	449,902	491,367	658,725
Number of Cultural Centers established	172	178	185
Number of trained persons in Cultural Centers	55,839	45,917	40,007
Number of National Cultural Festivals	11	13	12
No. of Visitors for Museums	470,797	386,656	402,536
Colombo National Museum	249,950	203,403	212,735
09 Regional Museums	220,847	103,253	189,801

### (c) Major Development Projects

No.	Name of the Projects	2018 Estimate (Rs.Mn)	2018 Target	Key Performance Indicators	Major Targets of Relevant SDGs
1	e-NIC programme	1,300	<p>Capturing the biographic &amp; biometric data of the citizen of 15 years of age &amp; above</p> <p>Development of IT infrastructure facilities</p> <p>Establishing a National Register of Persons</p>	<p>No. of applications received with required data</p> <p>No. of provincial and divisional offices with IT infrastructure facilities in line with eNIC programme</p> <p>No. of citizen registered in National Register of Persons</p>	16.9 Provide legal identity for all

No.	Name of the Projects	2018 Estimate (Rs.Mn)	2018 Target	Key Performance Indicators	Major Targets of Relevant SDGs
2	Construction of SAARC Cultural Center	100	Completion of the construction works and convert the building into functional level	% of the physical and financial progress  Cultural events held	11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage
3	Rehabilitation of Cultural Centers	300	Completion of rehabilitation of 10 Cultural Centers	No. of centers rehabilitated	
4	Heritage Conservation & Promotion of Initiatives	20	Conducting Cultural camps and the "Prathiba" competition	No. of camps conducted Progress of the competition	
5	Wayamba Development Programme	1,234	Completion of selected irrigation, water supply and rural road development projects	No. of projects completed	9.1 Develop regional infrastructure to support economic development  10.1 Progressively achieve and sustain income growth of the population in bottom level in the region

#### (d) Employment Profile\*

Ministry/ Department	Category					Total
	A	B	C	D	O	
Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	26	06	551	533	-	1,116
Department of Cultural Affairs	15	02	547	140	-	704
Department of National Museums	07	02	73	240	-	322
Department of Immigration and Emigration	49	349	404	141	-	943
Department of Registration of Persons	22	3	1029	124	6	1184

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



## Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
<b>Recurrent Expenditure</b>	<b>3,162,020</b>	<b>3,701,223</b>	<b>4,543,844</b>	<b>4,787,750</b>	<b>5,072,832</b>	<b>18,105,649</b>
<b>Personal Emoluments</b>	<b>2,032,317</b>	<b>2,132,621</b>	<b>2,308,850</b>	<b>2,427,489</b>	<b>2,588,785</b>	<b>9,457,745</b>
Salaries and Wages	927,025	1,093,688	1,405,293	1,553,609	1,752,196	5,804,786
Overtime and Holiday Payments	38,804	41,200	49,250	50,000	51,000	191,450
Other Allowances	1,066,489	997,733	854,307	823,880	785,589	3,461,509
<b>Travelling Expenses</b>	<b>45,166</b>	<b>51,130</b>	<b>56,955</b>	<b>61,460</b>	<b>67,350</b>	<b>236,895</b>
Domestic	38,592	42,580	46,955	50,660	55,650	195,845
Foreign	6,575	8,550	10,000	10,800	11,700	41,050
<b>Supplies</b>	<b>90,622</b>	<b>118,119</b>	<b>106,480</b>	<b>115,750</b>	<b>125,980</b>	<b>466,329</b>
Stationery and Office Requisites	43,802	59,007	48,610	53,300	58,050	218,967
Fuel	37,171	47,226	44,695	48,350	52,700	192,971
Diets and Uniforms	7,958	9,831	10,565	11,215	11,910	43,521
Medical Supplies		80	50	60	70	260
Other	1,691	1,975	2,560	2,825	3,250	10,610
<b>Maintenance Expenditure</b>	<b>163,477</b>	<b>185,897</b>	<b>199,800</b>	<b>205,250</b>	<b>221,850</b>	<b>812,797</b>
Vehicles	32,541	32,247	33,950	35,500	37,050	138,747
Plant and Machinery	126,770	148,900	159,900	163,200	177,650	649,650
Buildings and Structures	4,165	4,750	5,950	6,550	7,150	24,400
<b>Services</b>	<b>516,511</b>	<b>767,515</b>	<b>1,475,159</b>	<b>1,558,646</b>	<b>1,622,507</b>	<b>5,423,827</b>
Transport	6,471	12,512	14,875	16,220	17,470	61,077
Postal and Communication	56,859	60,122	62,650	64,760	66,680	254,212
Electricity & Water	107,390	169,680	166,700	176,100	185,650	698,130
Rents and Local Taxes	143,120	302,670	967,288	1,011,920	1,043,261	3,325,139
Lease Rental for Vehicles Procured Under Operational Leasing		14,406	28,946	28,946	28,946	101,244
Other	202,671	208,125	234,700	260,700	280,500	984,025
<b>Transfers</b>	<b>313,882</b>	<b>445,941</b>	<b>396,600</b>	<b>419,155</b>	<b>446,360</b>	<b>1,708,056</b>
Welfare Programmes	29,998	52,200				52,200
Subscriptions and Contributions Fee	14,516	20,674	25,100	26,355	28,110	100,239
Property Loan Interest to Public Servants	25,686	30,100	29,000	30,950	31,800	121,850
Other	243,682	342,967	342,500	361,850	386,450	1,433,767
<b>Other Recurrent Expenditure</b>	<b>44</b>					
Losses and Write off	44					
<b>Capital Expenditure</b>	<b>3,450,435</b>	<b>5,081,625</b>	<b>4,000,865</b>	<b>4,449,380</b>	<b>4,711,470</b>	<b>18,243,340</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>78,245</b>	<b>104,550</b>	<b>145,790</b>	<b>154,980</b>	<b>165,420</b>	<b>570,740</b>
Buildings and Structures	30,439	75,550	115,450	122,310	130,220	443,530
Plant, Machinery and Equipment	31,930	7,850	10,240	11,170	12,250	41,510
Vehicles	15,875	21,150	20,100	21,500	22,950	85,700
<b>Acquisition of Capital Assets</b>	<b>114,134</b>	<b>1,686,555</b>	<b>698,160</b>	<b>745,250</b>	<b>582,050</b>	<b>3,712,015</b>
Vehicles		7,000				7,000
Furniture and Office Equipment	18,723	87,195	12,350	13,450	14,650	127,645
Plant, Machinery and Equipment	59,441	137,550	78,810	83,200	88,700	388,260
Buildings and Structures	34,970	1,242,810	551,000	560,600	378,200	2,732,610
Land and Land Improvements	1,000	3,500				3,500
Software Development		208,500	56,000	88,000	100,500	453,000
<b>Capacity Building</b>	<b>6,774</b>	<b>16,350</b>	<b>16,300</b>	<b>17,950</b>	<b>19,900</b>	<b>70,500</b>
Staff Training	6,774	16,350	16,300	17,950	19,900	70,500
<b>Other Capital Expenditure</b>	<b>3,251,282</b>	<b>3,274,170</b>	<b>3,140,615</b>	<b>3,531,200</b>	<b>3,944,100</b>	<b>13,890,085</b>
Restructuring		1,000,000	1,300,000	1,400,000	1,500,000	5,200,000
Investments	2,301,551					
Procurement Preparedness		200	175	200	250	825
Infrastructure Development	949,732	1,747,970	1,247,000	1,510,600	1,811,300	6,316,870
Research and Development		90,000				90,000
Other		436,000	593,440	620,400	632,550	2,282,390
<b>Total Expenditure</b>	<b>6,612,455</b>	<b>8,782,848</b>	<b>8,544,709</b>	<b>9,237,130</b>	<b>9,784,302</b>	<b>36,348,989</b>

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
<b>Total Financing</b>	<b>6,612,455</b>	<b>8,782,848</b>	<b>8,544,709</b>	<b>9,237,130</b>	<b>9,784,302</b>	<b>36,348,989</b>
Domestic	6,612,455	8,782,848	8,544,709	9,237,130	9,784,302	36,348,989

**Ministry of Internal Affairs, Wayamba Development and Cultural Affairs**

**Programme Summary**

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
<b>163-</b>	<b>Minister of Internal Affairs, Wayamba Development and Cultural Affairs</b>						
	<b>Operational Activities</b>	<b>718,693</b>	<b>1,300,528</b>	<b>1,616,431</b>	<b>1,728,750</b>	<b>1,839,131</b>	<b>6,484,840</b>
	Recurrent Expenditure	246,883	259,023	300,031	310,790	319,661	1,189,505
	Capital Expenditure	471,811	1,041,505	1,316,400	1,417,960	1,519,470	5,295,335
	<b>Development Activities</b>	<b>2,113,795</b>	<b>3,400,195</b>	<b>2,372,945</b>	<b>2,646,310</b>	<b>2,965,810</b>	<b>11,385,260</b>
	Recurrent Expenditure	580,207	683,175	636,595	657,860	684,610	2,662,240
	Capital Expenditure	1,533,588	2,717,020	1,736,350	1,988,450	2,281,200	8,723,020
	<b>Total Expenditure</b>	<b>2,832,488</b>	<b>4,700,723</b>	<b>3,989,376</b>	<b>4,375,060</b>	<b>4,804,941</b>	<b>17,870,100</b>
	Recurrent Expenditure	827,090	942,198	936,626	968,650	1,004,271	3,851,745
	Capital Expenditure	2,005,399	3,758,525	3,052,750	3,406,410	3,800,670	14,018,355
<b>206-</b>	<b>Department of Cultural Affairs</b>						
	<b>Operational Activities</b>	<b>100,472</b>	<b>123,196</b>	<b>128,399</b>	<b>135,944</b>	<b>140,120</b>	<b>527,659</b>
	Recurrent Expenditure	93,212	107,496	122,399	127,344	133,320	490,559
	Capital Expenditure	7,260	15,700	6,000	8,600	6,800	37,100
	<b>Development Activities</b>	<b>650,503</b>	<b>750,741</b>	<b>599,293</b>	<b>577,805</b>	<b>604,160</b>	<b>2,531,999</b>
	Recurrent Expenditure	419,082	493,081	542,693	560,155	585,060	2,180,989
	Capital Expenditure	231,421	257,660	56,600	17,650	19,100	351,010
	<b>Total Expenditure</b>	<b>750,975</b>	<b>873,937</b>	<b>727,692</b>	<b>713,749</b>	<b>744,280</b>	<b>3,059,658</b>
	Recurrent Expenditure	512,294	600,577	665,092	687,499	718,380	2,671,548
	Capital Expenditure	238,681	273,360	62,600	26,250	25,900	388,110
<b>208-</b>	<b>Department of National Museums</b>						
	<b>Operational Activities</b>	<b>35,512</b>	<b>41,387</b>	<b>44,383</b>	<b>46,485</b>	<b>48,485</b>	<b>180,740</b>
	Recurrent Expenditure	30,480	36,637	38,983	40,585	42,035	158,240
	Capital Expenditure	5,032	4,750	5,400	5,900	6,450	22,500
	<b>Development Activities</b>	<b>298,247</b>	<b>196,851</b>	<b>237,250</b>	<b>227,430</b>	<b>239,000</b>	<b>900,531</b>
	Recurrent Expenditure	127,367	150,761	148,610	153,760	159,550	612,681
	Capital Expenditure	170,881	46,090	88,640	73,670	79,450	287,850
	<b>Total Expenditure</b>	<b>333,759</b>	<b>238,238</b>	<b>281,633</b>	<b>273,915</b>	<b>287,485</b>	<b>1,081,271</b>
	Recurrent Expenditure	157,847	187,398	187,593	194,345	201,585	770,921
	Capital Expenditure	175,913	50,840	94,040	79,570	85,900	310,350
<b>226-</b>	<b>Department of Immigration and Emigration</b>						
	<b>Operational Activities</b>	<b>1,981,534</b>	<b>2,168,733</b>	<b>2,386,928</b>	<b>2,606,850</b>	<b>2,529,800</b>	<b>9,692,311</b>
	Recurrent Expenditure	1,038,527	1,240,533	1,725,428	1,806,550	1,874,850	6,647,361
	Capital Expenditure	943,007	928,200	661,500	800,300	654,950	3,044,950
	<b>Total Expenditure</b>	<b>1,981,534</b>	<b>2,168,733</b>	<b>2,386,928</b>	<b>2,606,850</b>	<b>2,529,800</b>	<b>9,692,311</b>
<b>227-</b>	<b>Department of Registration of Persons</b>						
	<b>Operational Activities</b>	<b>713,699</b>	<b>801,217</b>	<b>1,159,080</b>	<b>1,267,556</b>	<b>1,417,796</b>	<b>4,645,649</b>
	Recurrent Expenditure	626,263	730,517	1,029,105	1,130,706	1,273,746	4,164,074
	Capital Expenditure	87,436	70,700	129,975	136,850	144,050	481,575
	<b>Total Expenditure</b>	<b>713,699</b>	<b>801,217</b>	<b>1,159,080</b>	<b>1,267,556</b>	<b>1,417,796</b>	<b>4,645,649</b>
	<b>Grand Total</b>	<b>6,612,455</b>	<b>8,782,848</b>	<b>8,544,709</b>	<b>9,237,130</b>	<b>9,784,302</b>	<b>36,348,989</b>
	<b>Total Recurrent</b>	<b>3,162,020</b>	<b>3,701,223</b>	<b>4,543,844</b>	<b>4,787,750</b>	<b>5,072,832</b>	<b>18,105,649</b>
	<b>Total Capital</b>	<b>3,450,435</b>	<b>5,081,625</b>	<b>4,000,865</b>	<b>4,449,380</b>	<b>4,711,470</b>	<b>18,243,340</b>

## Head 163 - Minister of Internal Affairs, Wayamba Development and Cultural Affairs

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
<b>Rs '000</b>						
<b>Recurrent Expenditure</b>	<b>827,090</b>	<b>942,198</b>	<b>936,626</b>	<b>968,650</b>	<b>1,004,271</b>	<b>3,851,745</b>
<b>Personal Emoluments</b>	<b>515,116</b>	<b>545,308</b>	<b>533,000</b>	<b>545,775</b>	<b>557,476</b>	<b>2,181,559</b>
Salaries and Wages	232,866	270,208	348,000	370,625	392,076	1,380,909
Overtime and Holiday Payments	18,838	16,600	19,800	20,050	20,300	76,750
Other Allowances	263,412	258,500	165,200	155,100	145,100	723,900
<b>Travelling Expenses</b>	<b>8,590</b>	<b>12,200</b>	<b>12,300</b>	<b>13,150</b>	<b>14,900</b>	<b>52,550</b>
Domestic	8,370	8,700	8,800	9,400	10,800	37,700
Foreign	220	3,500	3,500	3,750	4,100	14,850
<b>Supplies</b>	<b>26,470</b>	<b>32,250</b>	<b>32,110</b>	<b>34,680</b>	<b>37,550</b>	<b>136,590</b>
Stationery and Office Requisites	9,182	9,900	11,000	12,100	13,200	46,200
Fuel	15,434	20,500	20,000	21,400	23,100	85,000
Diets and Uniforms	1,854	1,850	1,110	1,180	1,250	5,390
<b>Maintenance Expenditure</b>	<b>15,820</b>	<b>17,497</b>	<b>17,400</b>	<b>18,650</b>	<b>19,900</b>	<b>73,447</b>
Vehicles	13,488	13,697	14,300	15,150	16,000	59,147
Plant and Machinery	1,828	2,800	2,100	2,350	2,600	9,850
Buildings and Structures	504	1,000	1,000	1,150	1,300	4,450
<b>Services</b>	<b>103,295</b>	<b>113,522</b>	<b>166,566</b>	<b>170,995</b>	<b>176,595</b>	<b>627,678</b>
Transport	3,622	6,797	8,700	9,460	10,230	35,187
Postal and Communication	4,871	6,074	7,200	7,660	8,230	29,164
Electricity & Water	8,021	15,500	17,400	18,500	20,150	71,550
Rents and Local Taxes	79,066	69,400	112,381	113,240	114,350	409,371
Lease Rental for Vehicles Procured Under Operational Leasing		7,226	7,385	7,385	7,385	29,381
Other	7,715	8,525	13,500	14,750	16,250	53,025
<b>Transfers</b>	<b>157,798</b>	<b>221,421</b>	<b>175,250</b>	<b>185,400</b>	<b>197,850</b>	<b>779,921</b>
Welfare Programmes		50,000				50,000
Subscriptions and Contributions Fee	14,450	20,574	25,000	26,250	28,000	99,824
Property Loan Interest to Public Servants	5,161	6,250	5,750	6,400	6,450	24,850
Other	138,187	144,597	144,500	152,750	163,400	605,247
<b>Capital Expenditure</b>	<b>2,005,399</b>	<b>3,758,525</b>	<b>3,052,750</b>	<b>3,406,410</b>	<b>3,800,670</b>	<b>14,018,355</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,572</b>	<b>61,300</b>	<b>65,100</b>	<b>68,910</b>	<b>73,620</b>	<b>268,930</b>
Buildings and Structures	1,024	46,000	50,950	53,610	57,220	207,780
Plant, Machinery and Equipment	652	1,450	1,550	1,750	2,000	6,750
Vehicles	9,897	13,850	12,600	13,550	14,400	54,400
<b>Acquisition of Capital Assets</b>	<b>13,245</b>	<b>823,355</b>	<b>417,750</b>	<b>399,450</b>	<b>386,150</b>	<b>2,026,705</b>
Furniture and Office Equipment	3,437	41,155	2,350	2,600	2,850	48,955
Plant, Machinery and Equipment	9,808	20,200	4,400	4,750	5,100	34,450
Buildings and Structures		762,000	411,000	392,100	378,200	1,943,300
<b>Capacity Building</b>	<b>2,259</b>	<b>2,400</b>	<b>3,900</b>	<b>4,350</b>	<b>4,900</b>	<b>15,550</b>
Staff Training	2,259	2,400	3,900	4,350	4,900	15,550
<b>Other Capital Expenditure</b>	<b>1,978,322</b>	<b>2,871,470</b>	<b>2,566,000</b>	<b>2,933,700</b>	<b>3,336,000</b>	<b>11,707,170</b>
Restructuring		1,000,000	1,300,000	1,400,000	1,500,000	5,200,000
Investments	1,028,591					
Infrastructure Development	949,732	1,732,970	1,244,000	1,510,600	1,811,300	6,298,870
Research and Development		90,000				90,000
Other		48,500	22,000	23,100	24,700	118,300
<b>Total Expenditure</b>	<b>2,832,488</b>	<b>4,700,723</b>	<b>3,989,376</b>	<b>4,375,060</b>	<b>4,804,941</b>	<b>17,870,100</b>
<b>Total Financing</b>	<b>2,832,488</b>	<b>4,700,723</b>	<b>3,989,376</b>	<b>4,375,060</b>	<b>4,804,941</b>	<b>17,870,100</b>
Domestic	2,832,488	4,700,723	3,989,376	4,375,060	4,804,941	17,870,100

### Employment Profile

Category	Approved	Actual
Senior Level	29	26
Tertiary Level	6	6
Secondary Level	658	551
Primary Level	475	533
<b>Total</b>	<b>1,168</b>	<b>1,116</b>

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

**HEAD - 163 Minister of Internal Affairs, Wayamba Development and Cultural Affairs**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>35,303</b>	<b>47,500</b>	<b>48,000</b>	<b>49,985</b>	<b>51,496</b>	<b>196,981</b>
				<b>Personal Emoluments</b>	<b>20,456</b>	<b>20,500</b>	<b>20,500</b>	<b>20,775</b>	<b>19,976</b>	<b>81,751</b>
	1001			Salaries and Wages	9,658	10,500	10,500	11,025	11,576	43,601
	1002			Overtime and Holiday Payments	1,950	3,800	3,800	3,850	3,900	15,350
	1003			Other Allowances	8,848	6,200	6,200	5,900	4,500	22,800
				<b>Travelling Expenses</b>	<b>646</b>	<b>3,700</b>	<b>4,000</b>	<b>4,200</b>	<b>4,600</b>	<b>16,500</b>
	1101			Domestic	616	1,700	2,000	2,100	2,300	8,100
	1102			Foreign	30	2,000	2,000	2,100	2,300	8,400
				<b>Supplies</b>	<b>6,931</b>	<b>10,900</b>	<b>10,600</b>	<b>11,210</b>	<b>11,820</b>	<b>44,530</b>
	1201			Stationery and Office Requisites	835	1,800	1,500	1,600	1,700	6,600
	1202			Fuel	6,088	9,000	9,000	9,500	10,000	37,500
	1203			Diets and Uniforms	8	100	100	110	120	430
				<b>Maintenance Expenditure</b>	<b>3,237</b>	<b>5,500</b>	<b>5,000</b>	<b>5,300</b>	<b>5,700</b>	<b>21,500</b>
	1301			Vehicles	2,997	4,000	4,000	4,200	4,500	16,700
	1302			Plant and Machinery	140	1,000	500	550	600	2,650
	1303			Buildings and Structures	100	500	500	550	600	2,150
				<b>Services</b>	<b>4,034</b>	<b>6,900</b>	<b>7,900</b>	<b>8,500</b>	<b>9,400</b>	<b>32,700</b>
	1401			Transport	1,620	2,400	2,400	2,600	2,700	10,100
	1402			Postal and Communication	965	1,600	2,600	2,800	3,000	10,000
	1403			Electricity & Water	950	1,900	1,900	2,000	2,500	8,300
	1409			Other	500	1,000	1,000	1,100	1,200	4,300
				<b>Capital Expenditure</b>	<b>3,157</b>	<b>5,000</b>	<b>5,000</b>	<b>5,550</b>	<b>5,950</b>	<b>21,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,075</b>	<b>3,000</b>	<b>3,000</b>	<b>3,350</b>	<b>3,550</b>	<b>12,900</b>
	2001			Buildings and Structures	585	500	500	600	650	2,250
	2002			Plant, Machinery and Equipment	28	200	200	250	300	950
	2003			Vehicles	462	2,300	2,300	2,500	2,600	9,700
				<b>Acquisition of Capital Assets</b>	<b>2,082</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>8,600</b>
	2102			Furniture and Office Equipment	1,644	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	439	1,000	1,000	1,100	1,200	4,300
				<b>Total Expenditure</b>	<b>38,461</b>	<b>52,500</b>	<b>53,000</b>	<b>55,535</b>	<b>57,446</b>	<b>218,481</b>
				<b>Total Financing</b>	<b>38,461</b>	<b>52,500</b>	<b>53,000</b>	<b>55,535</b>	<b>57,446</b>	<b>218,481</b>
				<b>Domestic</b>	<b>38,461</b>	<b>52,500</b>	<b>53,000</b>	<b>55,535</b>	<b>57,446</b>	<b>218,481</b>
11	Domestic Funds				38,461	52,500	53,000	55,535	57,446	218,481

**HEAD - 163 Minister of Internal Affairs, Wayamba Development and Cultural Affairs**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>211,579</b>	<b>211,523</b>	<b>252,031</b>	<b>260,805</b>	<b>268,165</b>	<b>992,524</b>
				<b>Personal Emoluments</b>	<b>90,797</b>	<b>94,800</b>	<b>84,000</b>	<b>88,100</b>	<b>90,150</b>	<b>357,050</b>
	1001			Salaries and Wages	44,981	50,000	55,000	62,000	67,000	234,000
	1002			Overtime and Holiday Payments	4,649	4,800	7,000	7,100	7,150	26,050
	1003			Other Allowances	41,167	40,000	22,000	19,000	16,000	97,000
				<b>Travelling Expenses</b>	<b>2,552</b>	<b>3,500</b>	<b>3,500</b>	<b>3,800</b>	<b>4,200</b>	<b>15,000</b>
	1101			Domestic	2,438	2,500	2,500	2,700	3,000	10,700
	1102			Foreign	113	1,000	1,000	1,100	1,200	4,300
				<b>Supplies</b>	<b>12,646</b>	<b>13,250</b>	<b>13,250</b>	<b>14,370</b>	<b>15,580</b>	<b>56,450</b>
	1201			Stationery and Office Requisites	5,500	5,000	5,500	6,100	6,500	23,100
	1202			Fuel	6,800	8,000	7,500	8,000	8,800	32,300
	1203			Diets and Uniforms	346	250	250	270	280	1,050
				<b>Maintenance Expenditure</b>	<b>8,392</b>	<b>7,800</b>	<b>8,800</b>	<b>9,450</b>	<b>10,000</b>	<b>36,050</b>
	1301			Vehicles	6,500	6,500	7,500	8,000	8,400	30,400
	1302			Plant and Machinery	1,488	1,000	1,000	1,100	1,200	4,300
	1303			Buildings and Structures	404	300	300	350	400	1,350
				<b>Services</b>	<b>95,943</b>	<b>90,923</b>	<b>141,231</b>	<b>143,785</b>	<b>146,885</b>	<b>522,824</b>
	1401			Transport	1,949	4,097	6,100	6,600	7,200	23,997
	1402			Postal and Communication	3,851	4,000	4,000	4,200	4,500	16,700
	1403			Electricity & Water	7,071	10,000	11,500	12,100	12,800	46,400
	1404			Rents and Local Taxes	79,066	62,000	107,246	108,000	109,000	386,246
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		7,226	7,385	7,385	7,385	29,381
	1409			Other	4,005	3,600	5,000	5,500	6,000	20,100
				<b>Transfers</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,300</b>	<b>1,350</b>	<b>5,150</b>
	1506			Property Loan Interest to Public Servants	1,250	1,250	1,250	1,300	1,350	5,150
				<b>Capital Expenditure</b>	<b>468,653</b>	<b>1,036,505</b>	<b>1,311,400</b>	<b>1,412,410</b>	<b>1,513,520</b>	<b>5,273,835</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,179</b>	<b>6,150</b>	<b>6,050</b>	<b>6,610</b>	<b>7,170</b>	<b>25,980</b>
	2001			Buildings and Structures	439	100	50	60	70	280
	2002			Plant, Machinery and Equipment	62	250	200	250	300	1,000
	2003			Vehicles	4,678	5,800	5,800	6,300	6,800	24,700
				<b>Acquisition of Capital Assets</b>	<b>6,063</b>	<b>4,355</b>	<b>3,350</b>	<b>3,600</b>	<b>3,850</b>	<b>15,155</b>
	2102			Furniture and Office Equipment	1,793	155	350	400	450	1,355
	2103			Plant, Machinery and Equipment	4,269	4,200	3,000	3,200	3,400	13,800
				<b>Capacity Building</b>	<b>1,397</b>	<b>1,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>7,700</b>
	2401			Staff Training	1,397	1,000	2,000	2,200	2,500	7,700
1				<b>e-NIC Project</b>	<b>456,014</b>	<b>1,000,000</b>	<b>1,300,000</b>	<b>1,400,000</b>	<b>1,500,000</b>	<b>5,200,000</b>
	2501			Restructuring		1,000,000	1,300,000	1,400,000	1,500,000	5,200,000
	2502			Investments	456,014					
2				<b>Establish an Immigration Police</b>		<b>25,000</b>				<b>25,000</b>
	2509			Other		25,000				25,000
				<b>Total Expenditure</b>	<b>680,232</b>	<b>1,248,028</b>	<b>1,563,431</b>	<b>1,673,215</b>	<b>1,781,685</b>	<b>6,266,359</b>
				<b>Total Financing</b>	<b>680,232</b>	<b>1,248,028</b>	<b>1,563,431</b>	<b>1,673,215</b>	<b>1,781,685</b>	<b>6,266,359</b>
				<b>Domestic</b>	<b>680,232</b>	<b>1,248,028</b>	<b>1,563,431</b>	<b>1,673,215</b>	<b>1,781,685</b>	<b>6,266,359</b>
11	Domestic Funds				680,232	1,248,028	1,563,431	1,673,215	1,781,685	6,266,359

HEAD - 163 Minister of Internal Affairs, Wayamba Development and Cultural Affairs

02 - Development Activities

03 - Socio Cultural Intergration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>580,207</b>	<b>656,771</b>	<b>606,595</b>	<b>626,610</b>	<b>651,410</b>	<b>2,541,386</b>
				<b>Personal Emoluments</b>	<b>403,864</b>	<b>416,000</b>	<b>409,500</b>	<b>417,450</b>	<b>427,100</b>	<b>1,670,050</b>
	1001			Salaries and Wages	178,228	202,000	270,500	285,000	300,000	1,057,500
	1002			Overtime and Holiday Payments	12,239	7,000	7,000	7,050	7,100	28,150
	1003			Other Allowances	213,397	207,000	132,000	125,400	120,000	584,400
				<b>Travelling Expenses</b>	<b>5,392</b>	<b>4,000</b>	<b>3,800</b>	<b>4,050</b>	<b>4,800</b>	<b>16,650</b>
	1101			Domestic	5,316	3,500	3,300	3,500	4,200	14,500
	1102			Foreign	77	500	500	550	600	2,150
				<b>Supplies</b>	<b>6,893</b>	<b>7,100</b>	<b>6,260</b>	<b>6,900</b>	<b>7,550</b>	<b>27,810</b>
	1201			Stationery and Office Requisites	2,847	2,600	3,000	3,300	3,700	12,600
	1202			Fuel	2,546	3,000	2,500	2,800	3,000	11,300
	1203			Diets and Uniforms	1,500	1,500	760	800	850	3,910
				<b>Maintenance Expenditure</b>	<b>4,191</b>	<b>2,800</b>	<b>2,700</b>	<b>2,850</b>	<b>3,000</b>	<b>11,350</b>
	1301			Vehicles	3,991	2,500	2,500	2,600	2,700	10,300
	1302			Plant and Machinery	200	300	200	250	300	1,050
				<b>Services</b>	<b>2,098</b>	<b>4,700</b>	<b>8,335</b>	<b>9,160</b>	<b>10,160</b>	<b>32,355</b>
	1401			Transport	53	100	100	110	130	440
	1402			Postal and Communication	55	100	100	110	130	440
	1403			Electricity & Water		3,000	3,000	3,300	3,650	12,950
	1404			Rents and Local Taxes			135	140	150	425
	1409			Other	1,990	1,500	5,000	5,500	6,100	18,100
				<b>Transfers</b>	<b>18,361</b>	<b>25,574</b>	<b>29,500</b>	<b>31,350</b>	<b>33,100</b>	<b>119,524</b>
	1505			Subscriptions and Contributions Fee	14,450	20,574	25,000	26,250	28,000	99,824
	1506			Property Loan Interest to Public Servants	3,911	5,000	4,500	5,100	5,100	19,700
2				<b>Maintenance of Dambana Jana Uruma Centre</b>	<b>1,220</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,300</b>	<b>8,400</b>
	1409			Other	1,220	2,000	2,000	2,100	2,300	8,400
5				<b>National Literary Arts Festival</b>	<b>20,445</b>	<b>12,800</b>	<b>10,000</b>	<b>10,500</b>	<b>12,000</b>	<b>45,300</b>
	1508			Other	20,445	12,800	10,000	10,500	12,000	45,300
6				<b>Special Events &amp; Socio Cultural Integration</b>	<b>8,499</b>	<b>10,000</b>	<b>12,000</b>	<b>12,600</b>	<b>13,500</b>	<b>48,100</b>
	1508			Other	8,499	10,000	12,000	12,600	13,500	48,100
8				<b>Public Service Literary Competition</b>	<b>2,361</b>	<b>2,500</b>	<b>2,500</b>	<b>2,650</b>	<b>2,800</b>	<b>10,450</b>
	1508			Other	2,361	2,500	2,500	2,650	2,800	10,450
9				<b>Training Programmes of Cultural Centers</b>	<b>83,668</b>	<b>94,297</b>	<b>100,000</b>	<b>106,000</b>	<b>113,000</b>	<b>413,297</b>
	1508			Other	83,668	94,297	100,000	106,000	113,000	413,297
27				<b>Foreign Liaison</b>	<b>23,214</b>	<b>25,000</b>	<b>20,000</b>	<b>21,000</b>	<b>22,100</b>	<b>88,100</b>
	1508			Other	23,214	25,000	20,000	21,000	22,100	88,100
33				<b>Contributory Pension Scheme for Artists</b>		<b>50,000</b>				<b>50,000</b>
	1501			Welfare Programmes		50,000				50,000
				<b>Capital Expenditure</b>	<b>583,857</b>	<b>905,850</b>	<b>499,100</b>	<b>484,850</b>	<b>477,200</b>	<b>2,367,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,318</b>	<b>48,650</b>	<b>54,700</b>	<b>57,450</b>	<b>61,200</b>	<b>222,000</b>
	2001			Buildings and Structures		44,400	50,000	52,500	56,000	202,900
	2002			Plant, Machinery and Equipment	561	500	700	750	800	2,750
	2003			Vehicles	4,756	3,750	4,000	4,200	4,400	16,350
				<b>Acquisition of Capital Assets</b>	<b>5,100</b>	<b>55,000</b>				<b>55,000</b>
	2102			Furniture and Office Equipment		40,000				40,000
	2103			Plant, Machinery and Equipment	5,100	15,000				15,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
				<b>Capacity Building</b>	<b>862</b>	<b>1,400</b>	<b>1,400</b>	<b>1,600</b>	<b>1,800</b>	<b>6,200</b>
	2401			Staff Training	862	1,400	1,400	1,600	1,800	6,200
16				<b>Improving Facilities of Cultural Centers and a Tsunami Information Center at Peraliya</b>	<b>40,044</b>					
	2502			Investments	40,044					
17				<b>Inservice Training Center - Veyangoda</b>	<b>998</b>	<b>10,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>43,000</b>
	2104			Buildings and Structures		10,000	10,000	11,000	12,000	43,000
	2502			Investments	998					
18				<b>Preservation of Native Habitats</b>	<b>5,560</b>	<b>8,800</b>	<b>8,000</b>	<b>8,400</b>	<b>9,000</b>	<b>34,200</b>
	2502			Investments	5,560					
	2506			Infrastructure Development		8,800	8,000	8,400	9,000	34,200
20				<b>Construction of SAARC Cultural Center</b>	<b>366,743</b>	<b>285,000</b>	<b>100,000</b>	<b>50,000</b>		<b>435,000</b>
	2104			Buildings and Structures		285,000	100,000	50,000		435,000
	2502			Investments	366,743					
21				<b>Shilpa Gammana Programme</b>	<b>1,923</b>	<b>6,500</b>	<b>2,000</b>	<b>2,200</b>	<b>2,300</b>	<b>13,000</b>
	2502			Investments	1,923					
	2506			Infrastructure Development		6,500	2,000	2,200	2,300	13,000
23				<b>Construction and Rehabilitation of Cultural Centres</b>	<b>127,698</b>	<b>440,000</b>	<b>300,000</b>	<b>330,000</b>	<b>365,000</b>	<b>1,435,000</b>
	2104			Buildings and Structures		440,000	300,000	330,000	365,000	1,435,000
	2502			Investments	127,698					
25				<b>Angampora Gammanaya - Mahawa</b>		<b>27,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>30,300</b>
	2104			Buildings and Structures		27,000	1,000	1,100	1,200	30,300
29				<b>Research Activities on Indigenous Knowledge &amp; Cultural Values</b>	<b>1,625</b>	<b>3,500</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>9,800</b>
	2502			Investments	1,625					
	2509			Other		3,500	2,000	2,100	2,200	9,800
31				<b>Heritage Conservation and Promotion of Initiatives</b>	<b>12,986</b>	<b>20,000</b>	<b>20,000</b>	<b>21,000</b>	<b>22,500</b>	<b>83,500</b>
	2502			Investments	12,986					
	2509			Other		20,000	20,000	21,000	22,500	83,500
33				<b>Contributory Pension Scheme for Artists</b>	<b>15,000</b>					
	2502			Investments	15,000					
<b>Total Expenditure</b>					<b>1,164,063</b>	<b>1,562,621</b>	<b>1,105,695</b>	<b>1,111,460</b>	<b>1,128,610</b>	<b>4,908,386</b>
<b>Total Financing</b>					<b>1,164,063</b>	<b>1,562,621</b>	<b>1,105,695</b>	<b>1,111,460</b>	<b>1,128,610</b>	<b>4,908,386</b>
<b>Domestic</b>					<b>1,164,063</b>	<b>1,562,621</b>	<b>1,105,695</b>	<b>1,111,460</b>	<b>1,128,610</b>	<b>4,908,386</b>
11	Domestic Funds				1,164,063	1,562,621	1,105,695	1,111,460	1,128,610	4,908,386

HEAD - 163 Minister of Internal Affairs, Wayamba Development and Cultural Affairs

02 - Development Activities

04 - Wayamba Development Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>		<b>26,404</b>	<b>30,000</b>	<b>31,250</b>	<b>33,200</b>	<b>120,854</b>	
				<b>Personal Emoluments</b>		<b>14,008</b>	<b>19,000</b>	<b>19,450</b>	<b>20,250</b>	<b>72,708</b>	
	1001			Salaries and Wages		7,708	12,000	12,600	13,500	45,808	
	1002			Overtime and Holiday Payments		1,000	2,000	2,050	2,150	7,200	
	1003			Other Allowances		5,300	5,000	4,800	4,600	19,700	
				<b>Travelling Expenses</b>		<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,300</b>	<b>4,400</b>	
	1101			Domestic		1,000	1,000	1,100	1,300	4,400	
				<b>Supplies</b>		<b>1,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,600</b>	<b>7,800</b>	
	1201			Stationery and Office Requisites		500	1,000	1,100	1,300	3,900	
	1202			Fuel		500	1,000	1,100	1,300	3,900	
				<b>Maintenance Expenditure</b>		<b>1,397</b>	<b>900</b>	<b>1,050</b>	<b>1,200</b>	<b>4,547</b>	
	1301			Vehicles		697	300	350	400	1,747	
	1302			Plant and Machinery		500	400	450	500	1,850	
	1303			Buildings and Structures		200	200	250	300	950	
				<b>Services</b>		<b>8,999</b>	<b>7,100</b>	<b>7,450</b>	<b>7,850</b>	<b>31,399</b>	
	1401			Transport		200	100	150	200	650	
	1402			Postal and Communication		374	500	550	600	2,024	
	1403			Electricity & Water		600	1,000	1,100	1,200	3,900	
	1404			Rents and Local Taxes		7,400	5,000	5,100	5,200	22,700	
	1409			Other		425	500	550	650	2,125	
				<b>Capital Expenditure</b>	<b>949,732</b>	<b>1,811,170</b>	<b>1,237,250</b>	<b>1,503,600</b>	<b>1,804,000</b>	<b>6,356,020</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>		<b>3,500</b>	<b>1,350</b>	<b>1,500</b>	<b>1,700</b>	<b>8,050</b>	
	2001			Buildings and Structures		1,000	400	450	500	2,350	
	2002			Plant, Machinery and Equipment		500	450	500	600	2,050	
	2003			Vehicles		2,000	500	550	600	3,650	
				<b>Acquisition of Capital Assets</b>			<b>1,400</b>	<b>1,550</b>	<b>1,700</b>	<b>4,650</b>	
	2102			Furniture and Office Equipment			1,000	1,100	1,200	3,300	
	2103			Plant, Machinery and Equipment			400	450	500	1,350	
				<b>Capacity Building</b>			<b>500</b>	<b>550</b>	<b>600</b>	<b>1,650</b>	
	2401			Staff Training			500	550	600	1,650	
				<b>Other Capital Expenditure</b>	<b>949,732</b>	<b>1,807,670</b>	<b>1,234,000</b>	<b>1,500,000</b>	<b>1,800,000</b>	<b>6,341,670</b>	
	2506			Infrastructure Development	949,732	1,717,670	1,234,000	1,500,000	1,800,000	6,251,670	
	2507			Research and Development		90,000				90,000	
				<b>Total Expenditure</b>	<b>949,732</b>	<b>1,837,574</b>	<b>1,267,250</b>	<b>1,534,850</b>	<b>1,837,200</b>	<b>6,476,874</b>	
				<b>Total Financing</b>	<b>949,732</b>	<b>1,837,574</b>	<b>1,267,250</b>	<b>1,534,850</b>	<b>1,837,200</b>	<b>6,476,874</b>	
				<b>Domestic</b>	<b>949,732</b>	<b>1,837,574</b>	<b>1,267,250</b>	<b>1,534,850</b>	<b>1,837,200</b>	<b>6,476,874</b>	
11	Domestic Funds				949,732	1,837,574	1,267,250	1,534,850	1,837,200	6,476,874	

## Head 206 - Department of Cultural Affairs

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
<b>Rs '000</b>						
<b>Recurrent Expenditure</b>	<b>512,294</b>	<b>600,577</b>	<b>665,092</b>	<b>687,499</b>	<b>718,380</b>	<b>2,671,548</b>
<b>Personal Emoluments</b>	<b>294,963</b>	<b>302,308</b>	<b>353,007</b>	<b>356,094</b>	<b>364,020</b>	<b>1,375,429</b>
Salaries and Wages	142,433	157,130	200,000	210,084	229,570	796,784
Overtime and Holiday Payments	3,998	4,000	8,000	8,150	8,450	28,600
Other Allowances	148,532	141,178	145,007	137,860	126,000	550,045
<b>Travelling Expenses</b>	<b>9,362</b>	<b>11,950</b>	<b>16,030</b>	<b>17,000</b>	<b>18,400</b>	<b>63,380</b>
Domestic	8,638	11,200	14,530	15,350	16,600	57,680
Foreign	723	750	1,500	1,650	1,800	5,700
<b>Supplies</b>	<b>10,427</b>	<b>12,741</b>	<b>13,650</b>	<b>15,025</b>	<b>16,400</b>	<b>57,816</b>
Stationery and Office Requisites	4,743	4,700	5,700	6,450	7,050	23,900
Fuel	5,184	6,966	6,900	7,400	8,000	29,266
Diets and Uniforms	500	500	400	450	500	1,850
Other		575	650	725	850	2,800
<b>Maintenance Expenditure</b>	<b>7,712</b>	<b>8,500</b>	<b>9,200</b>	<b>9,700</b>	<b>10,250</b>	<b>37,650</b>
Vehicles	7,000	6,900	7,200	7,500	7,800	29,400
Plant and Machinery	512	1,400	1,500	1,650	1,850	6,400
Buildings and Structures	200	200	500	550	600	1,850
<b>Services</b>	<b>49,884</b>	<b>60,208</b>	<b>68,805</b>	<b>73,480</b>	<b>78,560</b>	<b>281,053</b>
Transport	90	115	225	290	360	990
Postal and Communication	3,300	3,800	4,500	4,750	4,950	18,000
Electricity & Water	4,240	5,500	6,200	6,600	7,000	25,300
Rents and Local Taxes	22,273	26,070	26,580	27,990	29,800	110,440
Lease Rental for Vehicles Procured Under Operational Leasing		5,723	6,000	6,000	6,000	23,723
Other	19,981	19,000	25,300	27,850	30,450	102,600
<b>Transfers</b>	<b>139,948</b>	<b>204,870</b>	<b>204,400</b>	<b>216,200</b>	<b>230,750</b>	<b>856,220</b>
Welfare Programmes	29,000					
Property Loan Interest to Public Servants	5,452	6,500	6,400	7,100	7,700	27,700
Other	105,495	198,370	198,000	209,100	223,050	828,520
<b>Capital Expenditure</b>	<b>238,681</b>	<b>273,360</b>	<b>62,600</b>	<b>26,250</b>	<b>25,900</b>	<b>388,110</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,354</b>	<b>6,000</b>	<b>4,100</b>	<b>4,500</b>	<b>5,000</b>	<b>19,600</b>
Buildings and Structures	4,949	3,000	1,000	1,150	1,300	6,450
Plant, Machinery and Equipment	1,409	1,000	1,100	1,250	1,400	4,750
Vehicles	996	2,000	2,000	2,100	2,300	8,400
<b>Acquisition of Capital Assets</b>	<b>10,729</b>	<b>263,310</b>	<b>48,800</b>	<b>11,250</b>	<b>9,300</b>	<b>332,660</b>
Vehicles		7,000				7,000
Furniture and Office Equipment	8,414	5,000				5,000
Plant, Machinery and Equipment	2,315	9,000	7,800	8,250	8,800	33,850
Buildings and Structures		241,810	40,000			281,810
Software Development		500	1,000	3,000	500	5,000
<b>Capacity Building</b>	<b>1,619</b>	<b>4,050</b>	<b>3,700</b>	<b>4,200</b>	<b>4,900</b>	<b>16,850</b>
Staff Training	1,619	4,050	3,700	4,200	4,900	16,850
<b>Other Capital Expenditure</b>	<b>218,978</b>		<b>6,000</b>	<b>6,300</b>	<b>6,700</b>	<b>19,000</b>
Investments	218,978					
Other			6,000	6,300	6,700	19,000
<b>Total Expenditure</b>	<b>750,975</b>	<b>873,937</b>	<b>727,692</b>	<b>713,749</b>	<b>744,280</b>	<b>3,059,658</b>
<b>Total Financing</b>	<b>750,975</b>	<b>873,937</b>	<b>727,692</b>	<b>713,749</b>	<b>744,280</b>	<b>3,059,658</b>
Domestic	750,975	873,937	727,692	713,749	744,280	3,059,658

### Employment Profile

Category	Approved	Actual
Senior Level	28	15
Tertiary Level	3	2
Secondary Level	618	547
Primary Level	166	140
<b>Total</b>	<b>815</b>	<b>704</b>

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

**HEAD - 206 Department of Cultural Affairs**

**01 - Operational Activities**

**01 - General Administration**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>93,212</b>	<b>107,496</b>	<b>122,399</b>	<b>127,344</b>	<b>133,320</b>	<b>490,559</b>	
				<b>Personal Emoluments</b>	<b>44,741</b>	<b>47,638</b>	<b>54,199</b>	<b>54,594</b>	<b>55,070</b>	<b>211,501</b>	
	1001			Salaries and Wages	19,578	23,160	27,185	28,544	29,970	108,859	
	1002			Overtime and Holiday Payments	2,499	2,500	5,000	5,050	5,150	17,700	
	1003			Other Allowances	22,664	21,978	22,014	21,000	19,950	84,942	
				<b>Travelling Expenses</b>	<b>2,223</b>	<b>2,250</b>	<b>3,300</b>	<b>3,600</b>	<b>4,200</b>	<b>13,350</b>	
	1101			Domestic	2,000	2,000	2,300	2,500	3,000	9,800	
	1102			Foreign	223	250	1,000	1,100	1,200	3,550	
				<b>Supplies</b>	<b>4,720</b>	<b>6,425</b>	<b>6,500</b>	<b>7,100</b>	<b>7,700</b>	<b>27,725</b>	
	1201			Stationery and Office Requisites	1,500	1,500	1,700	2,000	2,200	7,400	
	1202			Fuel	2,720	4,000	4,000	4,200	4,500	16,700	
	1203			Diets and Uniforms	500	500	400	450	500	1,850	
	1205			Other		425	400	450	500	1,775	
				<b>Maintenance Expenditure</b>	<b>4,366</b>	<b>4,800</b>	<b>5,000</b>	<b>5,150</b>	<b>5,350</b>	<b>20,300</b>	
	1301			Vehicles	4,200	4,200	4,400	4,500	4,600	17,700	
	1302			Plant and Machinery	166	600	600	650	750	2,600	
				<b>Services</b>	<b>36,761</b>	<b>45,783</b>	<b>52,800</b>	<b>56,250</b>	<b>60,300</b>	<b>215,133</b>	
	1401			Transport	57	60	100	150	200	510	
	1402			Postal and Communication	1,500	2,000	2,200	2,300	2,400	8,900	
	1404			Rents and Local Taxes	20,204	24,000	24,500	25,800	27,500	101,800	
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		5,723	6,000	6,000	6,000	23,723	
	1409			Other	15,000	14,000	20,000	22,000	24,200	80,200	
				<b>Transfers</b>	<b>401</b>	<b>600</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,550</b>	
	1506			Property Loan Interest to Public Servants	401	600	600	650	700	2,550	
				<b>Capital Expenditure</b>	<b>7,260</b>	<b>15,700</b>	<b>6,000</b>	<b>8,600</b>	<b>6,800</b>	<b>37,100</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,111</b>	<b>3,000</b>	<b>3,000</b>	<b>3,300</b>	<b>3,700</b>	<b>13,000</b>	
	2001			Buildings and Structures	3,149	500	500	600	700	2,300	
	2002			Plant, Machinery and Equipment	966	500	500	600	700	2,300	
	2003			Vehicles	996	2,000	2,000	2,100	2,300	8,400	
				<b>Acquisition of Capital Assets</b>	<b>1,350</b>	<b>11,500</b>	<b>1,800</b>	<b>3,900</b>	<b>1,500</b>	<b>18,700</b>	
	2101			Vehicles		7,000				7,000	
	2102			Furniture and Office Equipment	550	2,000				2,000	
	2103			Plant, Machinery and Equipment	800	2,000	800	900	1,000	4,700	
	2106			Software Development		500	1,000	3,000	500	5,000	
				<b>Capacity Building</b>	<b>799</b>	<b>1,200</b>	<b>1,200</b>	<b>1,400</b>	<b>1,600</b>	<b>5,400</b>	
	2401			Staff Training	799	1,200	1,200	1,400	1,600	5,400	
				<b>Total Expenditure</b>	<b>100,472</b>	<b>123,196</b>	<b>128,399</b>	<b>135,944</b>	<b>140,120</b>	<b>527,659</b>	
				<b>Total Financing</b>	<b>100,472</b>	<b>123,196</b>	<b>128,399</b>	<b>135,944</b>	<b>140,120</b>	<b>527,659</b>	
				<b>Domestic</b>	<b>100,472</b>	<b>123,196</b>	<b>128,399</b>	<b>135,944</b>	<b>140,120</b>	<b>527,659</b>	
11	Domestic Funds				100,472	123,196	128,399	135,944	140,120	527,659	

**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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>46,917</b>	<b>57,736</b>	<b>69,124</b>	<b>74,520</b>	<b>80,340</b>	<b>281,720</b>
				<b>Personal Emoluments</b>	<b>15,892</b>	<b>14,670</b>	<b>15,619</b>	<b>15,890</b>	<b>16,200</b>	<b>62,379</b>
	1001			Salaries and Wages	7,500	7,970	8,683	9,200	9,600	35,453
	1002			Overtime and Holiday Payments	499	500	1,000	1,050	1,200	3,750
	1003			Other Allowances	7,893	6,200	5,936	5,640	5,400	23,176
				<b>Travelling Expenses</b>	<b>200</b>	<b>200</b>	<b>230</b>	<b>250</b>	<b>300</b>	<b>980</b>
	1101			Domestic	200	200	230	250	300	980
				<b>Supplies</b>	<b>2,156</b>	<b>2,366</b>	<b>2,900</b>	<b>3,300</b>	<b>3,600</b>	<b>12,166</b>
	1201			Stationery and Office Requisites	1,000	1,000	1,500	1,700	1,800	6,000
	1202			Fuel	1,156	1,366	1,400	1,600	1,800	6,166
				<b>Maintenance Expenditure</b>	<b>1,115</b>	<b>1,200</b>	<b>1,200</b>	<b>1,350</b>	<b>1,500</b>	<b>5,250</b>
	1301			Vehicles	1,100	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	15	200	200	250	300	950
				<b>Services</b>	<b>4,643</b>	<b>5,330</b>	<b>5,575</b>	<b>5,980</b>	<b>6,340</b>	<b>23,225</b>
	1401			Transport	30	30	75	80	90	275
	1402			Postal and Communication	800	800	800	850	900	3,350
	1403			Electricity & Water	1,314	2,000	2,200	2,400	2,500	9,100
	1404			Rents and Local Taxes	2,000	2,000	2,000	2,100	2,200	8,300
	1409			Other	499	500	500	550	650	2,200
				<b>Transfers</b>	<b>378</b>	<b>600</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,550</b>
	1506			Property Loan Interest to Public Servants	378	600	600	650	700	2,550
1				<b>Printing of Dictionary, Encyclopaedia and Others</b>	<b>6,323</b>	<b>10,000</b>	<b>10,000</b>	<b>10,600</b>	<b>11,200</b>	<b>41,800</b>
	1508			Other	6,323	10,000	10,000	10,600	11,200	41,800
2				<b>Divisional Literary Festivals</b>	<b>7,238</b>	<b>12,370</b>	<b>15,000</b>	<b>16,500</b>	<b>18,500</b>	<b>62,370</b>
	1508			Other	7,238	12,370	15,000	16,500	18,500	62,370
3				<b>State Literary Festival</b>	<b>6,000</b>	<b>7,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>40,000</b>
	1508			Other	6,000	7,000	10,000	11,000	12,000	40,000
5				<b>Facilitating Writers and Editors</b>	<b>2,972</b>	<b>4,000</b>	<b>8,000</b>	<b>9,000</b>	<b>10,000</b>	<b>31,000</b>
	1508			Other	2,972	4,000	8,000	9,000	10,000	31,000
				<b>Capital Expenditure</b>	<b>320</b>	<b>1,300</b>	<b>1,000</b>	<b>1,100</b>	<b>1,300</b>	<b>4,700</b>
				<b>Capacity Building</b>	<b>320</b>	<b>1,300</b>	<b>1,000</b>	<b>1,100</b>	<b>1,300</b>	<b>4,700</b>
	2401			Staff Training	320	1,300	1,000	1,100	1,300	4,700
				<b>Total Expenditure</b>	<b>47,237</b>	<b>59,036</b>	<b>70,124</b>	<b>75,620</b>	<b>81,640</b>	<b>286,420</b>
				<b>Total Financing</b>	<b>47,237</b>	<b>59,036</b>	<b>70,124</b>	<b>75,620</b>	<b>81,640</b>	<b>286,420</b>
				<b>Domestic</b>	<b>47,237</b>	<b>59,036</b>	<b>70,124</b>	<b>75,620</b>	<b>81,640</b>	<b>286,420</b>
11				Domestic Funds	47,237	59,036	70,124	75,620	81,640	286,420

**HEAD - 206 Department of Cultural Affairs**

**02 - Development Activities**

**03 - Development of Arts and Crafts**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>372,165</b>	<b>435,345</b>	<b>473,569</b>	<b>485,635</b>	<b>504,720</b>	<b>1,899,269</b>
				<b>Personal Emoluments</b>	<b>234,330</b>	<b>240,000</b>	<b>283,189</b>	<b>285,610</b>	<b>292,750</b>	<b>1,101,549</b>
	1001			Salaries and Wages	115,355	126,000	164,132	172,340	190,000	652,472
	1002			Overtime and Holiday Payments	1,000	1,000	2,000	2,050	2,100	7,150
	1003			Other Allowances	117,975	113,000	117,057	111,220	100,650	441,927
				<b>Travelling Expenses</b>	<b>6,938</b>	<b>9,500</b>	<b>12,500</b>	<b>13,150</b>	<b>13,900</b>	<b>49,050</b>
	1101			Domestic	6,438	9,000	12,000	12,600	13,300	46,900
	1102			Foreign	500	500	500	550	600	2,150
				<b>Supplies</b>	<b>3,551</b>	<b>3,950</b>	<b>4,250</b>	<b>4,625</b>	<b>5,100</b>	<b>17,925</b>
	1201			Stationery and Office Requisites	2,243	2,200	2,500	2,750	3,050	10,500
	1202			Fuel	1,308	1,600	1,500	1,600	1,700	6,400
	1205			Other		150	250	275	350	1,025
				<b>Maintenance Expenditure</b>	<b>2,231</b>	<b>2,500</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>12,100</b>
	1301			Vehicles	1,700	1,700	1,800	1,900	2,000	7,400
	1302			Plant and Machinery	331	600	700	750	800	2,850
	1303			Buildings and Structures	200	200	500	550	600	1,850
				<b>Services</b>	<b>8,480</b>	<b>9,095</b>	<b>10,430</b>	<b>11,250</b>	<b>11,920</b>	<b>42,695</b>
	1401			Transport	3	25	50	60	70	205
	1402			Postal and Communication	1,000	1,000	1,500	1,600	1,650	5,750
	1403			Electricity & Water	2,926	3,500	4,000	4,200	4,500	16,200
	1404			Rents and Local Taxes	69	70	80	90	100	340
	1409			Other	4,482	4,500	4,800	5,300	5,600	20,200
				<b>Transfers</b>	<b>33,673</b>	<b>5,300</b>	<b>5,200</b>	<b>5,800</b>	<b>6,300</b>	<b>22,600</b>
	1501			Welfare Programmes	29,000					
	1506			Property Loan Interest to Public Servants	4,673	5,300	5,200	5,800	6,300	22,600
3				<b>Assistance to Kalayathanas</b>	<b>5,784</b>	<b>6,000</b>	<b>6,000</b>	<b>6,600</b>	<b>7,300</b>	<b>25,900</b>
	1508			Other	5,784	6,000	6,000	6,600	7,300	25,900
4				<b>Assistance to Needy Artists</b>	<b>9,895</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
	1508			Other	9,895	50,000	50,000	50,000	50,000	200,000
5				<b>Payments to State Dance and Music Troupes</b>	<b>5,874</b>	<b>8,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,050</b>	<b>39,550</b>
	1508			Other	5,874	8,000	10,000	10,500	11,050	39,550
6				<b>National Arts Festival</b>	<b>54,385</b>	<b>55,000</b>	<b>60,000</b>	<b>64,000</b>	<b>70,000</b>	<b>249,000</b>
	1508			Other	54,385	55,000	60,000	64,000	70,000	249,000
9				<b>District Cultural Affairs</b>	<b>6,268</b>	<b>6,500</b>	<b>7,500</b>	<b>7,900</b>	<b>8,300</b>	<b>30,200</b>
	1508			Other	6,268	6,500	7,500	7,900	8,300	30,200
10				<b>Maintenance of John De Silva Theatre and National Art Gallery</b>	<b>756</b>	<b>2,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,250</b>	<b>5,350</b>
	1508			Other	756	2,000	1,000	1,100	1,250	5,350
11				<b>Exhibition of Cultural Arts and Crafts</b>		<b>10,000</b>	<b>3,000</b>	<b>3,300</b>	<b>3,700</b>	<b>20,000</b>
	1508			Other		10,000	3,000	3,300	3,700	20,000
12				<b>Preservation and Promotion of Intangible Heritage</b>		<b>10,000</b>	<b>5,000</b>	<b>5,400</b>	<b>5,850</b>	<b>26,250</b>
	1508			Other		10,000	5,000	5,400	5,850	26,250
13				<b>Apa Sonduru Pawla (Our Iving Family) Social and Cultural Promotion Project</b>		<b>15,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>46,500</b>
	1508			Other		15,000	10,000	10,500	11,000	46,500
14				<b>Coordinating Office of Mahawansha</b>		<b>2,500</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>10,600</b>
	1508			Other		2,500	2,500	2,700	2,900	10,600
				<b>Capital Expenditure</b>	<b>231,101</b>	<b>256,360</b>	<b>55,600</b>	<b>16,550</b>	<b>17,800</b>	<b>346,310</b>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,243</b>	<b>3,000</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>6,600</b>
	2001			Buildings and Structures	1,800	2,500	500	550	600	4,150
	2002			Plant, Machinery and Equipment	443	500	600	650	700	2,450
				<b>Acquisition of Capital Assets</b>	<b>9,379</b>	<b>10,000</b>	<b>7,000</b>	<b>7,350</b>	<b>7,800</b>	<b>32,150</b>
	2102			Furniture and Office Equipment	7,864	3,000				3,000
	2103			Plant, Machinery and Equipment	1,515	7,000	7,000	7,350	7,800	29,150
				<b>Capacity Building</b>	<b>500</b>	<b>1,550</b>	<b>1,500</b>	<b>1,700</b>	<b>2,000</b>	<b>6,750</b>
	2401			Staff Training	500	1,550	1,500	1,700	2,000	6,750
1				<b>Construction of Kundasale Kala Nikethanaya</b>	<b>74,394</b>	<b>150,000</b>	<b>40,000</b>			<b>190,000</b>
	2104			Buildings and Structures		150,000	40,000			190,000
	2502			Investments	74,394					
2				<b>Uthuru Dakunu Mithuru Sevana - Mihinthala</b>	<b>7,805</b>	<b>25,000</b>				<b>25,000</b>
	2104			Buildings and Structures		25,000				25,000
	2502			Investments	7,805					
7				<b>Renovation Project of Jone De Silva Theatre and National Art Gallery</b>	<b>132,098</b>	<b>61,000</b>				<b>61,000</b>
	2104			Buildings and Structures		61,000				61,000
	2502			Investments	132,098					
8				<b>Project of Accomplishment of Chapter VI of Mahawansa:1978-2010</b>	<b>4,682</b>	<b>5,810</b>	<b>6,000</b>	<b>6,300</b>	<b>6,700</b>	<b>24,810</b>
	2104			Buildings and Structures		5,810				5,810
	2502			Investments	4,682					
	2509			Other			6,000	6,300	6,700	19,000
				<b>Total Expenditure</b>	<b>603,266</b>	<b>691,705</b>	<b>529,169</b>	<b>502,185</b>	<b>522,520</b>	<b>2,245,579</b>
				<b>Total Financing</b>	<b>603,266</b>	<b>691,705</b>	<b>529,169</b>	<b>502,185</b>	<b>522,520</b>	<b>2,245,579</b>
				<b>Domestic</b>	<b>603,266</b>	<b>691,705</b>	<b>529,169</b>	<b>502,185</b>	<b>522,520</b>	<b>2,245,579</b>
11				Domestic Funds	603,266	691,705	529,169	502,185	522,520	2,245,579

## Head 208 - Department of National Museums

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	2020
<b>Recurrent Expenditure</b>	<b>157,847</b>	<b>187,398</b>	<b>187,593</b>	<b>194,345</b>	<b>201,585</b>	<b>770,921</b>	
<b>Personal Emoluments</b>	<b>121,640</b>	<b>144,605</b>	<b>140,743</b>	<b>143,350</b>	<b>146,570</b>	<b>575,268</b>	
Salaries and Wages	56,773	78,350	92,893	97,550	102,450	371,243	
Overtime and Holiday Payments	2,596	3,300	3,850	4,000	4,200	15,350	
Other Allowances	62,272	62,955	44,000	41,800	39,920	188,675	
<b>Travelling Expenses</b>	<b>835</b>	<b>1,600</b>	<b>1,725</b>	<b>1,900</b>	<b>2,100</b>	<b>7,325</b>	
Domestic	800	1,100	1,225	1,350	1,500	5,175	
Foreign	35	500	500	550	600	2,150	
<b>Supplies</b>	<b>4,371</b>	<b>4,788</b>	<b>5,350</b>	<b>6,135</b>	<b>6,760</b>	<b>23,033</b>	
Stationery and Office Requisites	2,292	2,407	2,610	3,000	3,200	11,217	
Fuel	1,230	1,550	1,625	1,850	2,100	7,125	
Diets and Uniforms	451	351	455	525	590	1,921	
Medical Supplies		80	50	60	70	260	
Other	397	400	610	700	800	2,510	
<b>Maintenance Expenditure</b>	<b>3,307</b>	<b>3,650</b>	<b>4,050</b>	<b>4,500</b>	<b>4,950</b>	<b>17,150</b>	
Vehicles	999	1,000	1,200	1,300	1,400	4,900	
Plant and Machinery	897	1,100	900	1,050	1,200	4,250	
Buildings and Structures	1,411	1,550	1,950	2,150	2,350	8,000	
<b>Services</b>	<b>26,057</b>	<b>30,155</b>	<b>33,625</b>	<b>36,155</b>	<b>38,845</b>	<b>138,780</b>	
Transport	32	200	150	170	180	700	
Postal and Communication	1,126	1,400	1,450	1,650	1,800	6,300	
Electricity & Water	12,736	15,680	16,100	17,000	17,900	66,680	
Rents and Local Taxes	560	700	710	770	850	3,030	
Lease Rental for Vehicles Procured Under Operational Leasing		675	1,715	1,715	1,715	5,820	
Other	11,604	11,500	13,500	14,850	16,400	56,250	
<b>Transfers</b>	<b>1,636</b>	<b>2,600</b>	<b>2,100</b>	<b>2,305</b>	<b>2,360</b>	<b>9,365</b>	
Subscriptions and Contributions Fee	66	100	100	105	110	415	
Property Loan Interest to Public Servants	1,570	2,500	2,000	2,200	2,250	8,950	
<b>Capital Expenditure</b>	<b>175,913</b>	<b>50,840</b>	<b>94,040</b>	<b>79,570</b>	<b>85,900</b>	<b>310,350</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>20,254</b>	<b>11,250</b>	<b>59,090</b>	<b>62,970</b>	<b>67,100</b>	<b>200,410</b>	
Buildings and Structures	17,023	9,550	55,500	59,050	62,700	186,800	
Plant, Machinery and Equipment	2,238	1,400	3,090	3,370	3,750	11,610	
Vehicles	993	300	500	550	650	2,000	
<b>Acquisition of Capital Assets</b>	<b>13,578</b>	<b>23,690</b>	<b>11,710</b>	<b>12,700</b>	<b>13,800</b>	<b>61,900</b>	
Furniture and Office Equipment	3,435	17,340	5,900	6,450	7,100	36,790	
Plant, Machinery and Equipment	1,144	2,850	5,810	6,250	6,700	21,610	
Buildings and Structures	7,999						
Land and Land Improvements	1,000	3,500				3,500	
<b>Capacity Building</b>	<b>470</b>	<b>900</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,600</b>	
Staff Training	470	900	800	900	1,000	3,600	
<b>Other Capital Expenditure</b>	<b>141,611</b>	<b>15,000</b>	<b>22,440</b>	<b>3,000</b>	<b>4,000</b>	<b>44,440</b>	
Investments	141,611						
Infrastructure Development		15,000	3,000			18,000	
Other			19,440	3,000	4,000	26,440	
<b>Total Expenditure</b>	<b>333,759</b>	<b>238,238</b>	<b>281,633</b>	<b>273,915</b>	<b>287,485</b>	<b>1,081,271</b>	
<b>Total Financing</b>	<b>333,759</b>	<b>238,238</b>	<b>281,633</b>	<b>273,915</b>	<b>287,485</b>	<b>1,081,271</b>	
Domestic	333,759	238,238	281,633	273,915	287,485	1,081,271	

### Employment Profile

Category	Approved	Actual
Senior Level	15	7
Tertiary Level	4	2
Secondary Level	123	73
Primary Level	258	240
<b>Total</b>	<b>400</b>	<b>322</b>

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

**HEAD - 208 Department of National Museums**

**01 - Operational Activities**

**01 - General Administration**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>30,480</b>	<b>36,637</b>	<b>38,983</b>	<b>40,585</b>	<b>42,035</b>	<b>158,240</b>
				<b>Personal Emoluments</b>	<b>21,508</b>	<b>25,150</b>	<b>26,593</b>	<b>27,150</b>	<b>27,770</b>	<b>106,663</b>
	1001			Salaries and Wages	10,034	14,250	17,893	18,800	19,750	70,693
	1002			Overtime and Holiday Payments	499	500	700	750	800	2,750
	1003			Other Allowances	10,975	10,400	8,000	7,600	7,220	33,220
				<b>Travelling Expenses</b>	<b>332</b>	<b>800</b>	<b>875</b>	<b>950</b>	<b>1,050</b>	<b>3,675</b>
	1101			Domestic	297	300	375	400	450	1,525
	1102			Foreign	35	500	500	550	600	2,150
				<b>Supplies</b>	<b>1,474</b>	<b>1,562</b>	<b>1,640</b>	<b>1,875</b>	<b>2,010</b>	<b>7,087</b>
	1201			Stationery and Office Requisites	948	807	850	950	1,000	3,607
	1202			Fuel	407	550	550	650	700	2,450
	1203			Diets and Uniforms	20	25	30	35	40	130
	1204			Medical Supplies		80	50	60	70	260
	1205			Other	99	100	160	180	200	640
				<b>Maintenance Expenditure</b>	<b>1,547</b>	<b>1,550</b>	<b>1,750</b>	<b>1,950</b>	<b>2,150</b>	<b>7,400</b>
	1301			Vehicles	999	1,000	1,200	1,300	1,400	4,900
	1302			Plant and Machinery	199	250	200	250	300	1,000
	1303			Buildings and Structures	350	300	350	400	450	1,500
				<b>Services</b>	<b>3,982</b>	<b>4,975</b>	<b>6,025</b>	<b>6,355</b>	<b>6,695</b>	<b>24,050</b>
	1401			Transport	32	200	150	170	180	700
	1402			Postal and Communication	499	500	550	600	650	2,300
	1403			Electricity & Water	2,852	3,000	3,000	3,200	3,400	12,600
	1404			Rents and Local Taxes	100	100	110	120	150	480
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		675	1,715	1,715	1,715	5,820
	1409			Other	499	500	500	550	600	2,150
				<b>Transfers</b>	<b>1,636</b>	<b>2,600</b>	<b>2,100</b>	<b>2,305</b>	<b>2,360</b>	<b>9,365</b>
	1505			Subscriptions and Contributions Fee	66	100	100	105	110	415
	1506			Property Loan Interest to Public Servants	1,570	2,500	2,000	2,200	2,250	8,950
				<b>Capital Expenditure</b>	<b>5,032</b>	<b>4,750</b>	<b>5,400</b>	<b>5,900</b>	<b>6,450</b>	<b>22,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,863</b>	<b>2,200</b>	<b>1,890</b>	<b>2,100</b>	<b>2,450</b>	<b>8,640</b>
	2001			Buildings and Structures	1,473	1,500	500	550	600	3,150
	2002			Plant, Machinery and Equipment	398	400	890	1,000	1,200	3,490
	2003			Vehicles	993	300	500	550	650	2,000
				<b>Acquisition of Capital Assets</b>	<b>1,699</b>	<b>1,650</b>	<b>2,710</b>	<b>2,900</b>	<b>3,000</b>	<b>10,260</b>
	2102			Furniture and Office Equipment	747	1,150	900	950	1,000	4,000
	2103			Plant, Machinery and Equipment	952	500	1,810	1,950	2,000	6,260
				<b>Capacity Building</b>	<b>470</b>	<b>900</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,600</b>
	2401			Staff Training	470	900	800	900	1,000	3,600
				<b>Total Expenditure</b>	<b>35,512</b>	<b>41,387</b>	<b>44,383</b>	<b>46,485</b>	<b>48,485</b>	<b>180,740</b>
				<b>Total Financing</b>	<b>35,512</b>	<b>41,387</b>	<b>44,383</b>	<b>46,485</b>	<b>48,485</b>	<b>180,740</b>
				<b>Domestic</b>	<b>35,512</b>	<b>41,387</b>	<b>44,383</b>	<b>46,485</b>	<b>48,485</b>	<b>180,740</b>
11	Domestic Funds				35,512	41,387	44,383	46,485	48,485	180,740

**HEAD - 208 Department of National Museums**

**02 - Development Activities**

**02 - Museum Education**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>40,700</b>	<b>44,550</b>	<b>43,635</b>	<b>45,460</b>	<b>47,600</b>	<b>181,245</b>
				<b>Personal Emoluments</b>	<b>28,339</b>	<b>31,550</b>	<b>29,950</b>	<b>30,550</b>	<b>31,350</b>	<b>123,400</b>
	1001			Salaries and Wages	13,530	16,750	20,000	21,000	22,050	79,800
	1002			Overtime and Holiday Payments	564	800	950	1,000	1,100	3,850
	1003			Other Allowances	14,246	14,000	9,000	8,550	8,200	39,750
				<b>Travelling Expenses</b>	<b>358</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
	1101			Domestic	358	500	500	550	600	2,150
				<b>Supplies</b>	<b>1,423</b>	<b>1,600</b>	<b>1,785</b>	<b>2,010</b>	<b>2,250</b>	<b>7,645</b>
	1201			Stationery and Office Requisites	556	600	660	750	800	2,810
	1202			Fuel	668	800	850	950	1,100	3,700
	1203			Diets and Uniforms	99	100	125	140	150	515
	1205			Other	100	100	150	170	200	620
				<b>Maintenance Expenditure</b>	<b>366</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>2,600</b>
	1302			Plant and Machinery	199	250	200	250	300	1,000
	1303			Buildings and Structures	167	250	400	450	500	1,600
				<b>Services</b>	<b>10,214</b>	<b>10,400</b>	<b>10,800</b>	<b>11,650</b>	<b>12,600</b>	<b>45,450</b>
	1402			Postal and Communication	291	400	400	450	500	1,750
	1403			Electricity & Water	4,929	5,000	5,400	5,700	6,000	22,100
	1409			Other	4,995	5,000	5,000	5,500	6,100	21,600
				<b>Capital Expenditure</b>	<b>5,760</b>	<b>15,740</b>	<b>11,700</b>	<b>12,770</b>	<b>14,150</b>	<b>54,360</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,230</b>	<b>3,550</b>	<b>5,700</b>	<b>6,270</b>	<b>6,950</b>	<b>22,470</b>
	2001			Buildings and Structures	4,734	3,050	5,000	5,500	6,100	19,650
	2002			Plant, Machinery and Equipment	496	500	700	770	850	2,820
				<b>Acquisition of Capital Assets</b>	<b>530</b>	<b>12,190</b>	<b>6,000</b>	<b>6,500</b>	<b>7,200</b>	<b>31,890</b>
	2102			Furniture and Office Equipment	482	11,190	3,000	3,300	3,700	21,190
	2103			Plant, Machinery and Equipment	47	1,000	3,000	3,200	3,500	10,700
				<b>Total Expenditure</b>	<b>46,460</b>	<b>60,290</b>	<b>55,335</b>	<b>58,230</b>	<b>61,750</b>	<b>235,605</b>
				<b>Total Financing</b>	<b>46,460</b>	<b>60,290</b>	<b>55,335</b>	<b>58,230</b>	<b>61,750</b>	<b>235,605</b>
				<b>Domestic</b>	<b>46,460</b>	<b>60,290</b>	<b>55,335</b>	<b>58,230</b>	<b>61,750</b>	<b>235,605</b>
11				Domestic Funds	46,460	60,290	55,335	58,230	61,750	235,605

**HEAD - 208 Department of National Museums**

**02 - Development Activities**

**03 - Museum Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>86,667</b>	<b>106,211</b>	<b>104,975</b>	<b>108,300</b>	<b>111,950</b>	<b>431,436</b>
				<b>Personal Emoluments</b>	<b>71,793</b>	<b>87,905</b>	<b>84,200</b>	<b>85,650</b>	<b>87,450</b>	<b>345,205</b>
	1001			Salaries and Wages	33,209	47,350	55,000	57,750	60,650	220,750
	1002			Overtime and Holiday Payments	1,533	2,000	2,200	2,250	2,300	8,750
	1003			Other Allowances	37,051	38,555	27,000	25,650	24,500	115,705
				<b>Travelling Expenses</b>	<b>145</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>450</b>	<b>1,500</b>
	1101			Domestic	145	300	350	400	450	1,500
				<b>Supplies</b>	<b>1,473</b>	<b>1,626</b>	<b>1,925</b>	<b>2,250</b>	<b>2,500</b>	<b>8,301</b>
	1201			Stationery and Office Requisites	788	1,000	1,100	1,300	1,400	4,800
	1202			Fuel	155	200	225	250	300	975
	1203			Diets and Uniforms	332	226	300	350	400	1,276
	1205			Other	198	200	300	350	400	1,250
				<b>Maintenance Expenditure</b>	<b>1,394</b>	<b>1,600</b>	<b>1,700</b>	<b>1,850</b>	<b>2,000</b>	<b>7,150</b>
	1302			Plant and Machinery	500	600	500	550	600	2,250
	1303			Buildings and Structures	895	1,000	1,200	1,300	1,400	4,900
				<b>Services</b>	<b>11,861</b>	<b>14,780</b>	<b>16,800</b>	<b>18,150</b>	<b>19,550</b>	<b>69,280</b>
	1402			Postal and Communication	336	500	500	600	650	2,250
	1403			Electricity & Water	4,956	7,680	7,700	8,100	8,500	31,980
	1404			Rents and Local Taxes	460	600	600	650	700	2,550
	1409			Other	6,109	6,000	8,000	8,800	9,700	32,500
				<b>Capital Expenditure</b>	<b>165,121</b>	<b>30,350</b>	<b>76,940</b>	<b>60,900</b>	<b>65,300</b>	<b>233,490</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,160</b>	<b>5,500</b>	<b>51,500</b>	<b>54,600</b>	<b>57,700</b>	<b>169,300</b>
	2001			Buildings and Structures	10,816	5,000	50,000	53,000	56,000	164,000
	2002			Plant, Machinery and Equipment	1,344	500	1,500	1,600	1,700	5,300
				<b>Acquisition of Capital Assets</b>	<b>11,350</b>	<b>9,850</b>	<b>3,000</b>	<b>3,300</b>	<b>3,600</b>	<b>19,750</b>
	2102			Furniture and Office Equipment	2,206	5,000	2,000	2,200	2,400	11,600
	2103			Plant, Machinery and Equipment	145	1,350	1,000	1,100	1,200	4,650
	2104			Buildings and Structures	7,999					
	2105			Land and Land Improvements	1,000	3,500				3,500
4				<b>Renovation of Colombo National Museum</b>	<b>129,951</b>	<b>15,000</b>	<b>20,440</b>			<b>35,440</b>
	2502			Investments	129,951					
	2506			Infrastructure Development		15,000	3,000			18,000
	2509			Other			17,440			17,440
6				<b>Improvement of regional Museums</b>	<b>11,660</b>		<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>9,000</b>
	2502			Investments	11,660					
	2509			Other			2,000	3,000	4,000	9,000
				<b>Total Expenditure</b>	<b>251,788</b>	<b>136,561</b>	<b>181,915</b>	<b>169,200</b>	<b>177,250</b>	<b>664,926</b>
				<b>Total Financing</b>	<b>251,788</b>	<b>136,561</b>	<b>181,915</b>	<b>169,200</b>	<b>177,250</b>	<b>664,926</b>
				<b>Domestic</b>	<b>251,788</b>	<b>136,561</b>	<b>181,915</b>	<b>169,200</b>	<b>177,250</b>	<b>664,926</b>
11	Domestic Funds				251,788	136,561	181,915	169,200	177,250	664,926

## Head 226 - Department of Immigration and Emigration

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	
<b>Recurrent Expenditure</b>	<b>1,038,527</b>	<b>1,240,533</b>	<b>1,725,428</b>	<b>1,806,550</b>	<b>1,874,850</b>	<b>6,647,361</b>
<b>Personal Emoluments</b>	<b>557,186</b>	<b>571,400</b>	<b>671,100</b>	<b>691,500</b>	<b>709,550</b>	<b>2,643,550</b>
Salaries and Wages	242,189	304,500	393,500	413,400	435,000	1,546,400
Overtime and Holiday Payments	4,616	5,900	5,800	5,900	6,050	23,650
Other Allowances	310,381	261,000	271,800	272,200	268,500	1,073,500
<b>Travelling Expenses</b>	<b>25,656</b>	<b>23,800</b>	<b>25,300</b>	<b>27,600</b>	<b>29,900</b>	<b>106,600</b>
Domestic	20,167	20,500	21,300	23,350	25,400	90,550
Foreign	5,490	3,300	4,000	4,250	4,500	16,050
<b>Supplies</b>	<b>34,053</b>	<b>37,100</b>	<b>38,300</b>	<b>41,750</b>	<b>46,050</b>	<b>163,200</b>
Stationery and Office Requisites	17,662	16,500	18,500	20,350	22,600	77,950
Fuel	11,591	13,600	11,800	13,000	14,600	53,000
Diets and Uniforms	4,800	7,000	8,000	8,400	8,850	32,250
<b>Maintenance Expenditure</b>	<b>128,332</b>	<b>149,800</b>	<b>161,150</b>	<b>163,900</b>	<b>177,750</b>	<b>652,600</b>
Vehicles	8,170	7,800	7,650	7,800	7,950	31,200
Plant and Machinery	119,780	140,000	152,000	154,500	168,100	614,600
Buildings and Structures	382	2,000	1,500	1,600	1,700	6,800
<b>Services</b>	<b>281,745</b>	<b>444,833</b>	<b>818,178</b>	<b>870,250</b>	<b>900,000</b>	<b>3,033,261</b>
Transport		2,400	2,800	3,000	3,200	11,400
Postal and Communication	41,320	39,633	39,700	40,750	41,300	161,383
Electricity & Water	54,933	114,000	85,000	89,500	94,500	383,000
Rents and Local Taxes	33,016	134,000	511,978	538,500	550,000	1,734,478
Lease Rental for Vehicles Procured Under Operational Leasing			11,500	11,500	11,500	34,500
Other	152,475	154,800	167,200	187,000	199,500	708,500
<b>Transfers</b>	<b>11,510</b>	<b>13,600</b>	<b>11,400</b>	<b>11,550</b>	<b>11,600</b>	<b>48,150</b>
Welfare Programmes	998	2,200				2,200
Property Loan Interest to Public Servants	10,512	11,400	11,400	11,550	11,600	45,950
<b>Other Recurrent Expenditure</b>	<b>44</b>					
Losses and Write off	44					
<b>Capital Expenditure</b>	<b>943,007</b>	<b>928,200</b>	<b>661,500</b>	<b>800,300</b>	<b>654,950</b>	<b>3,044,950</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>33,022</b>	<b>19,500</b>	<b>12,500</b>	<b>13,200</b>	<b>13,900</b>	<b>59,100</b>
Buildings and Structures	2,354	13,000	5,500	5,800	6,100	30,400
Plant, Machinery and Equipment	27,179	3,000	3,000	3,200	3,400	12,600
Vehicles	3,490	3,500	4,000	4,200	4,400	16,100
<b>Acquisition of Capital Assets</b>	<b>71,377</b>	<b>570,200</b>	<b>215,100</b>	<b>316,700</b>	<b>167,300</b>	<b>1,269,300</b>
Furniture and Office Equipment	1,689	19,700	1,100	1,200	1,300	23,300
Plant, Machinery and Equipment	42,716	103,500	59,000	62,000	66,000	290,500
Buildings and Structures	26,972	239,000	100,000	168,500		507,500
Software Development		208,000	55,000	85,000	100,000	448,000
<b>Capacity Building</b>	<b>1,237</b>	<b>7,500</b>	<b>4,900</b>	<b>5,300</b>	<b>5,600</b>	<b>23,300</b>
Staff Training	1,237	7,500	4,900	5,300	5,600	23,300
<b>Other Capital Expenditure</b>	<b>837,371</b>	<b>331,000</b>	<b>429,000</b>	<b>465,100</b>	<b>468,150</b>	<b>1,693,250</b>
Investments	837,371					
Other		331,000	429,000	465,100	468,150	1,693,250
<b>Total Expenditure</b>	<b>1,981,534</b>	<b>2,168,733</b>	<b>2,386,928</b>	<b>2,606,850</b>	<b>2,529,800</b>	<b>9,692,311</b>
<b>Total Financing</b>	<b>1,981,534</b>	<b>2,168,733</b>	<b>2,386,928</b>	<b>2,606,850</b>	<b>2,529,800</b>	<b>9,692,311</b>
Domestic	1,981,534	2,168,733	2,386,928	2,606,850	2,529,800	9,692,311

### Employment Profile

Category	Approved	Actual
Senior Level	61	49
Tertiary Level	398	349
Secondary Level	439	404
Primary Level	146	141
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,044</b>	<b>943</b>

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

**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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
<b>Recurrent Expenditure</b>					<b>201,800</b>	<b>215,633</b>	<b>403,150</b>	<b>429,850</b>	<b>453,950</b>	<b>1,502,583</b>
<b>Personal Emoluments</b>					<b>66,640</b>	<b>46,400</b>	<b>68,600</b>	<b>69,850</b>	<b>71,400</b>	<b>256,250</b>
	1001			Salaries and Wages	33,751	30,000	47,000	49,500	52,000	178,500
	1002			Overtime and Holiday Payments	290	900	800	850	900	3,450
	1003			Other Allowances	32,600	15,500	20,800	19,500	18,500	74,300
<b>Travelling Expenses</b>					<b>347</b>	<b>400</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>4,000</b>
	1101			Domestic	147	200	300	350	400	1,250
	1102			Foreign	200	200	800	850	900	2,750
<b>Supplies</b>					<b>2,098</b>	<b>2,100</b>	<b>2,300</b>	<b>2,550</b>	<b>2,700</b>	<b>9,650</b>
	1201			Stationery and Office Requisites	500	500	500	550	600	2,150
	1202			Fuel	1,598	1,600	1,800	2,000	2,100	7,500
<b>Maintenance Expenditure</b>					<b>10,477</b>	<b>8,600</b>	<b>20,650</b>	<b>21,200</b>	<b>22,850</b>	<b>73,300</b>
	1301			Vehicles	650	600	650	700	750	2,700
	1302			Plant and Machinery	9,827	8,000	20,000	20,500	22,100	70,600
<b>Services</b>					<b>122,238</b>	<b>158,133</b>	<b>310,500</b>	<b>335,050</b>	<b>355,700</b>	<b>1,159,383</b>
	1401			Transport		500	1,800	1,900	2,000	6,200
	1402			Postal and Communication	1,000	1,633	1,700	1,750	1,800	6,883
	1403			Electricity & Water	6,938	12,000	10,000	10,500	11,500	44,000
	1404			Rents and Local Taxes	10,300	44,000	170,000	178,500	188,000	580,500
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			2,400	2,400	2,400	7,200
	1409			Other	104,000	100,000	124,600	140,000	150,000	514,600
<b>Capital Expenditure</b>					<b>1,237</b>	<b>5,000</b>	<b>3,000</b>	<b>3,300</b>	<b>3,500</b>	<b>14,800</b>
<b>Capacity Building</b>					<b>1,237</b>	<b>5,000</b>	<b>3,000</b>	<b>3,300</b>	<b>3,500</b>	<b>14,800</b>
	2401			Staff Training	1,237	5,000	3,000	3,300	3,500	14,800
<b>Total Expenditure</b>					<b>203,037</b>	<b>220,633</b>	<b>406,150</b>	<b>433,150</b>	<b>457,450</b>	<b>1,517,383</b>
<b>Total Financing</b>					<b>203,037</b>	<b>220,633</b>	<b>406,150</b>	<b>433,150</b>	<b>457,450</b>	<b>1,517,383</b>
<b>Domestic</b>					<b>203,037</b>	<b>220,633</b>	<b>406,150</b>	<b>433,150</b>	<b>457,450</b>	<b>1,517,383</b>
11	Domestic Funds				203,037	220,633	406,150	433,150	457,450	1,517,383

**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	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>836,727</b>	<b>1,024,900</b>	<b>1,322,278</b>	<b>1,376,700</b>	<b>1,420,900</b>	<b>5,144,778</b>
				<b>Personal Emoluments</b>	<b>490,546</b>	<b>525,000</b>	<b>602,500</b>	<b>621,650</b>	<b>638,150</b>	<b>2,387,300</b>
	1001			Salaries and Wages	208,439	274,500	346,500	363,900	383,000	1,367,900
	1002			Overtime and Holiday Payments	4,327	5,000	5,000	5,050	5,150	20,200
	1003			Other Allowances	277,781	245,500	251,000	252,700	250,000	999,200
				<b>Travelling Expenses</b>	<b>25,309</b>	<b>23,400</b>	<b>24,200</b>	<b>26,400</b>	<b>28,600</b>	<b>102,600</b>
	1101			Domestic	20,020	20,300	21,000	23,000	25,000	89,300
	1102			Foreign	5,290	3,100	3,200	3,400	3,600	13,300
				<b>Supplies</b>	<b>31,955</b>	<b>35,000</b>	<b>36,000</b>	<b>39,200</b>	<b>43,350</b>	<b>153,550</b>
	1201			Stationery and Office Requisites	17,162	16,000	18,000	19,800	22,000	75,800
	1202			Fuel	9,993	12,000	10,000	11,000	12,500	45,500
	1203			Diets and Uniforms	4,800	7,000	8,000	8,400	8,850	32,250
				<b>Maintenance Expenditure</b>	<b>117,855</b>	<b>141,200</b>	<b>140,500</b>	<b>142,700</b>	<b>154,900</b>	<b>579,300</b>
	1301			Vehicles	7,520	7,200	7,000	7,100	7,200	28,500
	1302			Plant and Machinery	109,953	132,000	132,000	134,000	146,000	544,000
	1303			Buildings and Structures	382	2,000	1,500	1,600	1,700	6,800
				<b>Services</b>	<b>159,507</b>	<b>286,700</b>	<b>507,678</b>	<b>535,200</b>	<b>544,300</b>	<b>1,873,878</b>
	1401			Transport		1,900	1,000	1,100	1,200	5,200
	1402			Postal and Communication	40,321	38,000	38,000	39,000	39,500	154,500
	1403			Electricity & Water	47,995	102,000	75,000	79,000	83,000	339,000
	1404			Rents and Local Taxes	22,716	90,000	341,978	360,000	362,000	1,153,978
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			9,100	9,100	9,100	27,300
	1409			Other	48,475	54,800	42,600	47,000	49,500	193,900
				<b>Transfers</b>	<b>11,510</b>	<b>13,600</b>	<b>11,400</b>	<b>11,550</b>	<b>11,600</b>	<b>48,150</b>
	1501			Welfare Programmes	998	2,200				2,200
	1506			Property Loan Interest to Public Servants	10,512	11,400	11,400	11,550	11,600	45,950
				<b>Other Recurrent Expenditure</b>	<b>44</b>					
	1701			Losses and Write off	44					
				<b>Capital Expenditure</b>	<b>941,770</b>	<b>923,200</b>	<b>658,500</b>	<b>797,000</b>	<b>651,450</b>	<b>3,030,150</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>33,022</b>	<b>19,500</b>	<b>12,500</b>	<b>13,200</b>	<b>13,900</b>	<b>59,100</b>
	2001			Buildings and Structures	2,354	13,000	5,500	5,800	6,100	30,400
	2002			Plant, Machinery and Equipment	27,179	3,000	3,000	3,200	3,400	12,600
	2003			Vehicles	3,490	3,500	4,000	4,200	4,400	16,100
				<b>Acquisition of Capital Assets</b>	<b>71,377</b>	<b>520,200</b>	<b>215,100</b>	<b>316,700</b>	<b>167,300</b>	<b>1,219,300</b>
	2102			Furniture and Office Equipment	1,689	19,700	1,100	1,200	1,300	23,300
	2103			Plant, Machinery and Equipment	42,716	103,500	59,000	62,000	66,000	290,500
	2104			Buildings and Structures	26,972	189,000	100,000	168,500		457,500
	02			Staff Rest Rooms		77,000				77,000
	03			Detention Camp at Katana		112,000	100,000	168,500		380,500
	2106			Software Development		208,000	55,000	85,000	100,000	448,000
				<b>Capacity Building</b>		<b>2,500</b>	<b>1,900</b>	<b>2,000</b>	<b>2,100</b>	<b>8,500</b>
	2401			Staff Training		2,500	1,900	2,000	2,100	8,500
				<b>Other Capital Expenditure</b>	<b>589,313</b>	<b>331,000</b>	<b>429,000</b>	<b>465,100</b>	<b>468,150</b>	<b>1,693,250</b>
	2502			Investments	589,313					
	2509			Other		331,000	429,000	465,100	468,150	1,693,250
	01			Blank Travel Documents & related Deliverables		326,000	424,000	460,000	463,000	1,673,000
	06			On Arrival Visa Sticker		5,000	5,000	5,100	5,150	20,250

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
1				<b>Transfer the Office Premise to Suhurupaya Building in Battaramulla</b>	<b>248,058</b>	<b>50,000</b>				<b>50,000</b>
	2104			Buildings and Structures		50,000				50,000
	2502			Investments	248,058					
					248,058					
<b>Total Expenditure</b>					<b>1,778,497</b>	<b>1,948,100</b>	<b>1,980,778</b>	<b>2,173,700</b>	<b>2,072,350</b>	<b>8,174,928</b>
<b>Total Financing</b>					<b>1,778,497</b>	<b>1,948,100</b>	<b>1,980,778</b>	<b>2,173,700</b>	<b>2,072,350</b>	<b>8,174,928</b>
<b>Domestic</b>					<b>1,778,497</b>	<b>1,948,100</b>	<b>1,980,778</b>	<b>2,173,700</b>	<b>2,072,350</b>	<b>8,174,928</b>
11	Domestic Funds				1,778,497	1,948,100	1,980,778	2,173,700	2,072,350	8,174,928

## Head 227 - Department of Registration of Persons

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
<b>Recurrent Expenditure</b>	<b>626,263</b>	<b>730,517</b>	<b>1,029,105</b>	<b>1,130,706</b>	<b>1,273,746</b>	<b>4,164,074</b>	
<b>Personal Emoluments</b>	<b>543,412</b>	<b>569,000</b>	<b>611,000</b>	<b>690,770</b>	<b>811,169</b>	<b>2,681,939</b>	
Salaries and Wages	252,764	283,500	370,900	461,950	593,100	1,709,450	
Overtime and Holiday Payments	8,756	11,400	11,800	11,900	12,000	47,100	
Other Allowances	281,893	274,100	228,300	216,920	206,069	925,389	
<b>Travelling Expenses</b>	<b>724</b>	<b>1,580</b>	<b>1,600</b>	<b>1,810</b>	<b>2,050</b>	<b>7,040</b>	
Domestic	616	1,080	1,100	1,210	1,350	4,740	
Foreign	107	500	500	600	700	2,300	
<b>Supplies</b>	<b>15,302</b>	<b>31,240</b>	<b>17,070</b>	<b>18,160</b>	<b>19,220</b>	<b>85,690</b>	
Stationery and Office Requisites	9,924	25,500	10,800	11,400	12,000	59,700	
Fuel	3,732	4,610	4,370	4,700	4,900	18,580	
Diets and Uniforms	352	130	600	660	720	2,110	
Other	1,294	1,000	1,300	1,400	1,600	5,300	
<b>Maintenance Expenditure</b>	<b>8,305</b>	<b>6,450</b>	<b>8,000</b>	<b>8,500</b>	<b>9,000</b>	<b>31,950</b>	
Vehicles	2,884	2,850	3,600	3,750	3,900	14,100	
Plant and Machinery	3,752	3,600	3,400	3,650	3,900	14,550	
Buildings and Structures	1,669		1,000	1,100	1,200	3,300	
<b>Services</b>	<b>55,530</b>	<b>118,797</b>	<b>387,985</b>	<b>407,766</b>	<b>428,507</b>	<b>1,343,055</b>	
Transport	2,727	3,000	3,000	3,300	3,500	12,800	
Postal and Communication	6,242	9,215	9,800	9,950	10,400	39,365	
Electricity & Water	27,460	19,000	42,000	44,500	46,100	151,600	
Rents and Local Taxes	8,205	72,500	315,639	331,420	348,261	1,067,820	
Lease Rental for Vehicles Procured Under Operational Leasing		782	2,346	2,346	2,346	7,820	
Other	10,895	14,300	15,200	16,250	17,900	63,650	
<b>Transfers</b>	<b>2,990</b>	<b>3,450</b>	<b>3,450</b>	<b>3,700</b>	<b>3,800</b>	<b>14,400</b>	
Property Loan Interest to Public Servants	2,990	3,450	3,450	3,700	3,800	14,400	
<b>Capital Expenditure</b>	<b>87,436</b>	<b>70,700</b>	<b>129,975</b>	<b>136,850</b>	<b>144,050</b>	<b>481,575</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,042</b>	<b>6,500</b>	<b>5,000</b>	<b>5,400</b>	<b>5,800</b>	<b>22,700</b>	
Buildings and Structures	5,090	4,000	2,500	2,700	2,900	12,100	
Plant, Machinery and Equipment	453	1,000	1,500	1,600	1,700	5,800	
Vehicles	499	1,500	1,000	1,100	1,200	4,800	
<b>Acquisition of Capital Assets</b>	<b>5,205</b>	<b>6,000</b>	<b>4,800</b>	<b>5,150</b>	<b>5,500</b>	<b>21,450</b>	
Furniture and Office Equipment	1,747	4,000	3,000	3,200	3,400	13,600	
Plant, Machinery and Equipment	3,458	2,000	1,800	1,950	2,100	7,850	
<b>Capacity Building</b>	<b>1,188</b>	<b>1,500</b>	<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>11,200</b>	
Staff Training	1,188	1,500	3,000	3,200	3,500	11,200	
<b>Other Capital Expenditure</b>	<b>75,000</b>	<b>56,700</b>	<b>117,175</b>	<b>123,100</b>	<b>129,250</b>	<b>426,225</b>	
Investments	75,000						
Procurement Preparedness		200	175	200	250	825	
Other		56,500	117,000	122,900	129,000	425,400	
<b>Total Expenditure</b>	<b>713,699</b>	<b>801,217</b>	<b>1,159,080</b>	<b>1,267,556</b>	<b>1,417,796</b>	<b>4,645,649</b>	
<b>Total Financing</b>	<b>713,699</b>	<b>801,217</b>	<b>1,159,080</b>	<b>1,267,556</b>	<b>1,417,796</b>	<b>4,645,649</b>	
Domestic	713,699	801,217	1,159,080	1,267,556	1,417,796	4,645,649	

### Employment Profile

Category	Approved	Actual
Senior Level	28	22
Tertiary Level	4	3
Secondary Level	1,195	1,029
Primary Level	142	124
Other (Casual/Temporary/Contract etc.)	8	6
<b>Total</b>	<b>1,377</b>	<b>1,184</b>

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

**HEAD - 227 Department of Registration of Persons**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
								Projections		
				<b>Recurrent Expenditure</b>	<b>30,514</b>	<b>97,972</b>	<b>364,305</b>	<b>381,286</b>	<b>399,127</b>	<b>1,242,690</b>
				<b>Personal Emoluments</b>	<b>21,517</b>	<b>25,000</b>	<b>39,400</b>	<b>39,700</b>	<b>40,100</b>	<b>144,200</b>
	1001			Salaries and Wages	11,349	13,500	20,900	21,950	23,100	79,450
	1002			Overtime and Holiday Payments	699	1,400	1,800	1,850	1,900	6,950
	1003			Other Allowances	9,469	10,100	16,700	15,900	15,100	57,800
				<b>Travelling Expenses</b>	<b>142</b>	<b>580</b>	<b>600</b>	<b>710</b>	<b>850</b>	<b>2,740</b>
	1101			Domestic	35	80	100	110	150	440
	1102			Foreign	107	500	500	600	700	2,300
				<b>Supplies</b>	<b>1,579</b>	<b>1,510</b>	<b>1,870</b>	<b>2,110</b>	<b>2,320</b>	<b>7,810</b>
	1201			Stationery and Office Requisites	500	500	800	900	1,000	3,200
	1202			Fuel	976	960	970	1,100	1,200	4,230
	1203			Diets and Uniforms	103	50	100	110	120	380
				<b>Maintenance Expenditure</b>	<b>2,275</b>	<b>750</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>7,350</b>
	1301			Vehicles	350	350	600	650	700	2,300
	1302			Plant and Machinery	256	400	400	450	500	1,750
	1303			Buildings and Structures	1,669		1,000	1,100	1,200	3,300
				<b>Services</b>	<b>4,668</b>	<b>69,682</b>	<b>319,985</b>	<b>336,066</b>	<b>352,907</b>	<b>1,078,640</b>
	1401			Transport	2,727	3,000	3,000	3,300	3,500	12,800
	1402			Postal and Communication	749	700	800	850	900	3,250
	1403			Electricity & Water	992	1,000	10,000	10,500	11,100	32,600
	1404			Rents and Local Taxes		64,000	303,639	318,820	334,761	1,021,220
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		782	2,346	2,346	2,346	7,820
	1409			Other	200	200	200	250	300	950
				<b>Transfers</b>	<b>333</b>	<b>450</b>	<b>450</b>	<b>500</b>	<b>550</b>	<b>1,950</b>
	1506			Property Loan Interest to Public Servants	333	450	450	500	550	1,950
				<b>Capital Expenditure</b>	<b>3,057</b>	<b>6,500</b>	<b>3,800</b>	<b>4,150</b>	<b>4,500</b>	<b>18,950</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,999</b>	<b>3,500</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>10,100</b>
	2001			Buildings and Structures	1,500	2,000	1,000	1,100	1,200	5,300
	2003			Vehicles	499	1,500	1,000	1,100	1,200	4,800
				<b>Acquisition of Capital Assets</b>	<b>1,058</b>	<b>3,000</b>	<b>1,800</b>	<b>1,950</b>	<b>2,100</b>	<b>8,850</b>
	2102			Furniture and Office Equipment	558	2,000	1,000	1,100	1,200	5,300
	2103			Plant, Machinery and Equipment	500	1,000	800	850	900	3,550
				<b>Total Expenditure</b>	<b>33,571</b>	<b>104,472</b>	<b>368,105</b>	<b>385,436</b>	<b>403,627</b>	<b>1,261,640</b>
				<b>Total Financing</b>	<b>33,571</b>	<b>104,472</b>	<b>368,105</b>	<b>385,436</b>	<b>403,627</b>	<b>1,261,640</b>
				<b>Domestic</b>	<b>33,571</b>	<b>104,472</b>	<b>368,105</b>	<b>385,436</b>	<b>403,627</b>	<b>1,261,640</b>
11	Domestic Funds				33,571	104,472	368,105	385,436	403,627	1,261,640

**HEAD - 227 Department of Registration of Persons**

**01 - Operational Activities**

**02 - Registration of Persons and Related Activities**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>595,749</b>	<b>632,545</b>	<b>664,800</b>	<b>749,420</b>	<b>874,619</b>	<b>2,921,384</b>
				<b>Personal Emoluments</b>	<b>521,895</b>	<b>544,000</b>	<b>571,600</b>	<b>651,070</b>	<b>771,069</b>	<b>2,537,739</b>
	1001			Salaries and Wages	241,415	270,000	350,000	440,000	570,000	1,630,000
	1002			Overtime and Holiday Payments	8,057	10,000	10,000	10,050	10,100	40,150
	1003			Other Allowances	272,423	264,000	211,600	201,020	190,969	867,589
				<b>Travelling Expenses</b>	<b>581</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
	1101			Domestic	581	1,000	1,000	1,100	1,200	4,300
				<b>Supplies</b>	<b>13,723</b>	<b>29,730</b>	<b>15,200</b>	<b>16,050</b>	<b>16,900</b>	<b>77,880</b>
	1201			Stationery and Office Requisites	9,424	25,000	10,000	10,500	11,000	56,500
	1202			Fuel	2,757	3,650	3,400	3,600	3,700	14,350
	1203			Diets and Uniforms	249	80	500	550	600	1,730
	1205			Other	1,294	1,000	1,300	1,400	1,600	5,300
				<b>Maintenance Expenditure</b>	<b>6,030</b>	<b>5,700</b>	<b>6,000</b>	<b>6,300</b>	<b>6,600</b>	<b>24,600</b>
	1301			Vehicles	2,534	2,500	3,000	3,100	3,200	11,800
	1302			Plant and Machinery	3,496	3,200	3,000	3,200	3,400	12,800
				<b>Services</b>	<b>50,862</b>	<b>49,115</b>	<b>68,000</b>	<b>71,700</b>	<b>75,600</b>	<b>264,415</b>
	1402			Postal and Communication	5,493	8,515	9,000	9,100	9,500	36,115
	1403			Electricity & Water	26,468	18,000	32,000	34,000	35,000	119,000
	1404			Rents and Local Taxes	8,205	8,500	12,000	12,600	13,500	46,600
	1409			Other	10,695	14,100	15,000	16,000	17,600	62,700
				<b>Transfers</b>	<b>2,657</b>	<b>3,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,250</b>	<b>12,450</b>
	1506			Property Loan Interest to Public Servants	2,657	3,000	3,000	3,200	3,250	12,450
				<b>Capital Expenditure</b>	<b>84,378</b>	<b>64,200</b>	<b>126,175</b>	<b>132,700</b>	<b>139,550</b>	<b>462,625</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,043</b>	<b>3,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>12,600</b>
	2001			Buildings and Structures	3,590	2,000	1,500	1,600	1,700	6,800
	2002			Plant, Machinery and Equipment	453	1,000	1,500	1,600	1,700	5,800
				<b>Acquisition of Capital Assets</b>	<b>4,147</b>	<b>3,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>12,600</b>
	2102			Furniture and Office Equipment	1,190	2,000	2,000	2,100	2,200	8,300
	2103			Plant, Machinery and Equipment	2,958	1,000	1,000	1,100	1,200	4,300
				<b>Capacity Building</b>	<b>1,188</b>	<b>1,500</b>	<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>11,200</b>
	2401			Staff Training	1,188	1,500	3,000	3,200	3,500	11,200
				<b>Other Capital Expenditure</b>	<b>75,000</b>	<b>56,700</b>	<b>117,175</b>	<b>123,100</b>	<b>129,250</b>	<b>426,225</b>
	2502			Investments	75,000					
	2505			Procurement Preparedness		200	175	200	250	825
	2509			Other		56,500	117,000	122,900	129,000	425,400
				<b>Total Expenditure</b>	<b>680,128</b>	<b>696,745</b>	<b>790,975</b>	<b>882,120</b>	<b>1,014,169</b>	<b>3,384,009</b>
				<b>Total Financing</b>	<b>680,128</b>	<b>696,745</b>	<b>790,975</b>	<b>882,120</b>	<b>1,014,169</b>	<b>3,384,009</b>
				<b>Domestic</b>	<b>680,128</b>	<b>696,745</b>	<b>790,975</b>	<b>882,120</b>	<b>1,014,169</b>	<b>3,384,009</b>
11	Domestic Funds				680,128	696,745	790,975	882,120	1,014,169	3,384,009

**Ministry of National Integration and  
Reconciliation**



## ESTIMATES 2018

### Ministry of National Integration and Reconciliation

#### Key Functions

- Promotion of National Integration & Reconciliation and Durable Peace in the country
- Formulation, Monitoring, Evaluation of Policies, Programmes and Projects
- Resolution of inter-ministerial & departmental issues relating to national integration
- Review various strategies that are being implemented and are due to be implemented
- Advise government authorities on required policies and propose appropriate solutions for related issues
- Intervene, in matters relating to the implementation of recommendations of the Commission of Inquiry of lessons Learnt & Reconciliation

#### Statutory Boards/ Institutions

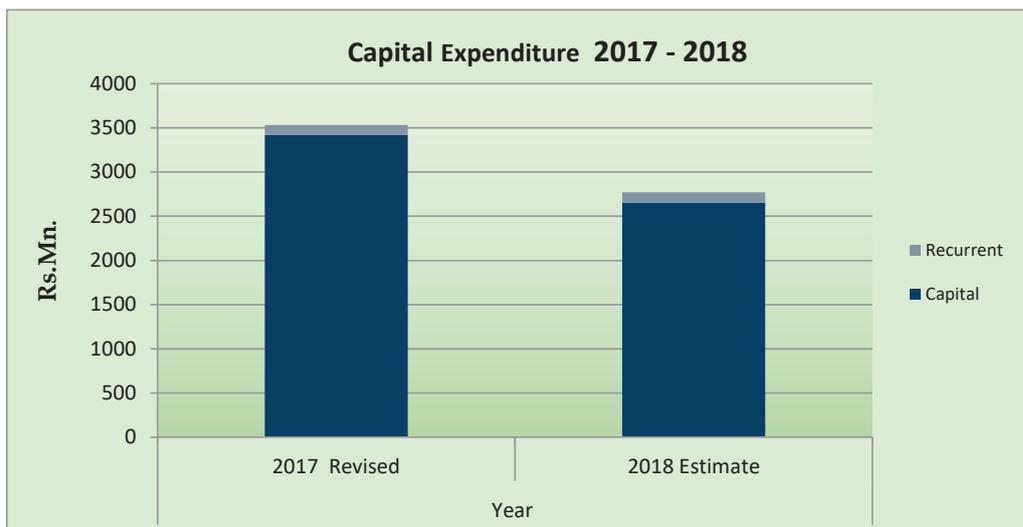
- Office for National Unity and Reconciliation
- Office on Missing Persons

## Ministry of National Integration and Reconciliation

### (a) Outcome of the Ministry

Strong integrated Sri Lankan Community whilst Protecting Socio-Cultural value system

### (b) Resource Allocation



### (c) Major Programmes / Projects

Programme	2018 Estimate (Rs.Mn)	Target	KPI	Major Targets for Relevant SDGs
National Integration and Reconciliation Programme	120	Promotion of national integration & reconciliation	No of workshops conducted at District level	10.2 Empower and promote the social, economic and political inclusion of all, irrespective of ethnicity or religion
Construction of 3000 Rain Water Harvesting Systems in Jaffna District	189	Construction of 2000 Rain Water Harvesting Systems in 2018	No of Rain Water Harvesting Systems constructed	6.5 Implement integrated water resources management at all levels, including through transboundary cooperation as appropriate

**(d) Employment Profile**

Ministry/Department/ Institution	Actual Cadre				
	A	B	C	D	Total
Ministry of National Integration & Reconciliation	10	2	13	12	37
Office For National Unity & Reconciliation	15	15	-	5	35
<b>Total</b>	<b>25</b>	<b>17</b>	<b>13</b>	<b>17</b>	<b>72</b>



## Ministry of National Integration and Reconciliation

### Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
<b>Recurrent Expenditure</b>	<b>70,893</b>	<b>112,405</b>	<b>116,308</b>	<b>125,265</b>	<b>135,040</b>	<b>489,018</b>
<b>Personal Emoluments</b>	<b>24,163</b>	<b>32,718</b>	<b>36,489</b>	<b>38,575</b>	<b>40,875</b>	<b>148,657</b>
Salaries and Wages	12,559	20,350	24,696	26,500	28,500	100,046
Overtime and Holiday Payments	1,480	2,350	2,900	3,325	3,750	12,325
Other Allowances	10,124	10,018	8,893	8,750	8,625	36,286
<b>Travelling Expenses</b>	<b>2,567</b>	<b>1,950</b>	<b>2,150</b>	<b>2,790</b>	<b>3,425</b>	<b>10,315</b>
Domestic	340	650	650	940	1,225	3,465
Foreign	2,226	1,300	1,500	1,850	2,200	6,850
<b>Supplies</b>	<b>6,525</b>	<b>8,425</b>	<b>8,475</b>	<b>9,315</b>	<b>10,685</b>	<b>36,900</b>
Stationery and Office Requisites	1,227	2,025	2,300	2,650	3,300	10,275
Fuel	5,025	6,000	5,800	6,180	6,790	24,770
Diets and Uniforms	274	350	275	345	415	1,385
Other		50	100	140	180	470
<b>Maintenance Expenditure</b>	<b>3,019</b>	<b>3,700</b>	<b>3,765</b>	<b>4,755</b>	<b>5,810</b>	<b>18,030</b>
Vehicles	2,851	3,275	3,000	3,400	3,800	13,475
Plant and Machinery	162	300	465	825	1,250	2,840
Buildings and Structures	6	125	300	530	760	1,715
<b>Services</b>	<b>10,238</b>	<b>30,242</b>	<b>35,179</b>	<b>38,555</b>	<b>41,945</b>	<b>145,921</b>
Transport	2,425	2,700	3,400	4,400	5,200	15,700
Postal and Communication	1,317	3,142	3,404	3,840	4,295	14,681
Electricity & Water	1,440	2,750	3,500	4,055	4,760	15,065
Rents and Local Taxes	3,220	18,000	19,635	20,500	21,500	79,635
Other	1,836	3,650	5,240	5,760	6,190	20,840
<b>Transfers</b>	<b>24,381</b>	<b>35,370</b>	<b>30,250</b>	<b>31,275</b>	<b>32,300</b>	<b>129,195</b>
Property Loan Interest to Public Servants	108	370	250	275	300	1,195
Other	24,273	35,000	30,000	31,000	32,000	128,000
<b>Capital Expenditure</b>	<b>293,703</b>	<b>3,419,346</b>	<b>2,654,010</b>	<b>1,628,080</b>	<b>1,631,160</b>	<b>9,332,596</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,850</b>	<b>26,450</b>	<b>2,710</b>	<b>3,655</b>	<b>4,610</b>	<b>37,425</b>
Buildings and Structures	5,881	24,500	1,200	1,650	2,100	29,450
Plant, Machinery and Equipment		450	460	605	760	2,275
Vehicles	969	1,500	1,050	1,400	1,750	5,700
<b>Acquisition of Capital Assets</b>	<b>14,211</b>	<b>6,000</b>	<b>1,800</b>	<b>2,825</b>	<b>3,850</b>	<b>14,475</b>
Furniture and Office Equipment	5,853	1,500	850	1,425	2,000	5,775
Plant, Machinery and Equipment	8,358	4,500	800	1,200	1,600	8,100
Buildings and Structures			150	200	250	600
<b>Capital Transfers</b>	<b>272,565</b>	<b>1,884,396</b>	<b>1,809,000</b>	<b>1,621,000</b>	<b>1,622,000</b>	<b>6,936,396</b>
Development Assistance	272,565	1,884,396	1,809,000	1,621,000	1,622,000	6,936,396
<b>Capacity Building</b>	<b>77</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
Staff Training	77	500	500	600	700	2,300
<b>Other Capital Expenditure</b>		<b>1,502,000</b>	<b>840,000</b>			<b>2,342,000</b>
Other		1,502,000	840,000			2,342,000
<b>Total Expenditure</b>	<b>364,596</b>	<b>3,531,751</b>	<b>2,770,318</b>	<b>1,753,345</b>	<b>1,766,200</b>	<b>9,821,614</b>
<b>Total Financing</b>	<b>364,596</b>	<b>3,531,751</b>	<b>2,770,318</b>	<b>1,753,345</b>	<b>1,766,200</b>	<b>9,821,614</b>
Domestic	340,907	3,418,355	1,856,318	1,753,345	1,766,200	8,794,218
Foreign	23,689	113,396	914,000			1,027,396

**Ministry of National Integration and Reconciliation**  
**Programme Summary**

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
<b>165-</b>	<b>Minister of National Integration and Reconciliation</b>						
	<b>Operational Activities</b>	<b>364,596</b>	<b>3,531,751</b>	<b>2,770,318</b>	<b>1,753,345</b>	<b>1,766,200</b>	<b>9,821,614</b>
	Recurrent Expenditure	70,893	112,405	116,308	125,265	135,040	489,018
	Capital Expenditure	293,703	3,419,346	2,654,010	1,628,080	1,631,160	9,332,596
	<b>Total Expenditure</b>	<b>364,596</b>	<b>3,531,751</b>	<b>2,770,318</b>	<b>1,753,345</b>	<b>1,766,200</b>	<b>9,821,614</b>
	<b>Grand Total</b>	<b>364,596</b>	<b>3,531,751</b>	<b>2,770,318</b>	<b>1,753,345</b>	<b>1,766,200</b>	<b>9,821,614</b>
	<b>Total Recurrent</b>	<b>70,893</b>	<b>112,405</b>	<b>116,308</b>	<b>125,265</b>	<b>135,040</b>	<b>489,018</b>
	<b>Total Capital</b>	<b>293,703</b>	<b>3,419,346</b>	<b>2,654,010</b>	<b>1,628,080</b>	<b>1,631,160</b>	<b>9,332,596</b>

## Head 165 - Minister of National Integration and Reconciliation

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
<b>Recurrent Expenditure</b>	<b>70,893</b>	<b>112,405</b>	<b>116,308</b>	<b>125,265</b>	<b>135,040</b>	<b>489,018</b>	
<b>Personal Emoluments</b>	<b>24,163</b>	<b>32,718</b>	<b>36,489</b>	<b>38,575</b>	<b>40,875</b>	<b>148,657</b>	
Salaries and Wages	12,559	20,350	24,696	26,500	28,500	100,046	
Overtime and Holiday Payments	1,480	2,350	2,900	3,325	3,750	12,325	
Other Allowances	10,124	10,018	8,893	8,750	8,625	36,286	
<b>Travelling Expenses</b>	<b>2,567</b>	<b>1,950</b>	<b>2,150</b>	<b>2,790</b>	<b>3,425</b>	<b>10,315</b>	
Domestic	340	650	650	940	1,225	3,465	
Foreign	2,226	1,300	1,500	1,850	2,200	6,850	
<b>Supplies</b>	<b>6,525</b>	<b>8,425</b>	<b>8,475</b>	<b>9,315</b>	<b>10,685</b>	<b>36,900</b>	
Stationery and Office Requisites	1,227	2,025	2,300	2,650	3,300	10,275	
Fuel	5,025	6,000	5,800	6,180	6,790	24,770	
Diets and Uniforms	274	350	275	345	415	1,385	
Other		50	100	140	180	470	
<b>Maintenance Expenditure</b>	<b>3,019</b>	<b>3,700</b>	<b>3,765</b>	<b>4,755</b>	<b>5,810</b>	<b>18,030</b>	
Vehicles	2,851	3,275	3,000	3,400	3,800	13,475	
Plant and Machinery	162	300	465	825	1,250	2,840	
Buildings and Structures	6	125	300	530	760	1,715	
<b>Services</b>	<b>10,238</b>	<b>30,242</b>	<b>35,179</b>	<b>38,555</b>	<b>41,945</b>	<b>145,921</b>	
Transport	2,425	2,700	3,400	4,400	5,200	15,700	
Postal and Communication	1,317	3,142	3,404	3,840	4,295	14,681	
Electricity & Water	1,440	2,750	3,500	4,055	4,760	15,065	
Rents and Local Taxes	3,220	18,000	19,635	20,500	21,500	79,635	
Other	1,836	3,650	5,240	5,760	6,190	20,840	
<b>Transfers</b>	<b>24,381</b>	<b>35,370</b>	<b>30,250</b>	<b>31,275</b>	<b>32,300</b>	<b>129,195</b>	
Property Loan Interest to Public Servants	108	370	250	275	300	1,195	
Other	24,273	35,000	30,000	31,000	32,000	128,000	
<b>Capital Expenditure</b>	<b>293,703</b>	<b>3,419,346</b>	<b>2,654,010</b>	<b>1,628,080</b>	<b>1,631,160</b>	<b>9,332,596</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,850</b>	<b>26,450</b>	<b>2,710</b>	<b>3,655</b>	<b>4,610</b>	<b>37,425</b>	
Buildings and Structures	5,881	24,500	1,200	1,650	2,100	29,450	
Plant, Machinery and Equipment		450	460	605	760	2,275	
Vehicles	969	1,500	1,050	1,400	1,750	5,700	
<b>Acquisition of Capital Assets</b>	<b>14,211</b>	<b>6,000</b>	<b>1,800</b>	<b>2,825</b>	<b>3,850</b>	<b>14,475</b>	
Furniture and Office Equipment	5,853	1,500	850	1,425	2,000	5,775	
Plant, Machinery and Equipment	8,358	4,500	800	1,200	1,600	8,100	
Buildings and Structures			150	200	250	600	
<b>Capital Transfers</b>	<b>272,565</b>	<b>1,884,396</b>	<b>1,809,000</b>	<b>1,621,000</b>	<b>1,622,000</b>	<b>6,936,396</b>	
Development Assistance	272,565	1,884,396	1,809,000	1,621,000	1,622,000	6,936,396	
<b>Capacity Building</b>	<b>77</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>	
Staff Training	77	500	500	600	700	2,300	
<b>Other Capital Expenditure</b>		<b>1,502,000</b>	<b>840,000</b>			<b>2,342,000</b>	
Other		1,502,000	840,000			2,342,000	
<b>Total Expenditure</b>	<b>364,596</b>	<b>3,531,751</b>	<b>2,770,318</b>	<b>1,753,345</b>	<b>1,766,200</b>	<b>9,821,614</b>	
<b>Total Financing</b>	<b>364,596</b>	<b>3,531,751</b>	<b>2,770,318</b>	<b>1,753,345</b>	<b>1,766,200</b>	<b>9,821,614</b>	
Domestic	340,907	3,418,355	1,856,318	1,753,345	1,766,200	8,794,218	
Foreign	23,689	113,396	914,000			1,027,396	

### Employment Profile

Category	Approved	Actual
Senior Level	37	25
Tertiary Level	19	17
Secondary Level	27	13
Primary Level	21	17
<b>Total</b>	<b>104</b>	<b>72</b>

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

## HEAD - 165 Minister of National Integration and Reconciliation

### 01 - Operational Activities

#### 01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
<b>Recurrent Expenditure</b>					<b>19,419</b>	<b>25,054</b>	<b>6,042</b>	<b>7,160</b>	<b>8,020</b>	<b>46,276</b>	
<b>Personal Emoluments</b>					<b>10,981</b>	<b>13,837</b>	<b>4,074</b>	<b>4,665</b>	<b>5,180</b>	<b>27,756</b>	
	1001			Salaries and Wages	5,596	8,844	2,927	3,500	4,000	19,271	
	1002			Overtime and Holiday Payments	848	1,050	200	225	250	1,725	
	1003			Other Allowances	4,537	3,943	947	940	930	6,760	
<b>Travelling Expenses</b>					<b>472</b>	<b>900</b>	<b>75</b>	<b>80</b>	<b>85</b>	<b>1,140</b>	
	1101			Domestic	247	400	75	80	85	640	
	1102			Foreign	225	500				500	
<b>Supplies</b>					<b>4,010</b>	<b>4,975</b>	<b>340</b>	<b>430</b>	<b>520</b>	<b>6,265</b>	
	1201			Stationery and Office Requisites	528	825	200	250	300	1,575	
	1202			Fuel	3,451	4,000	70	80	90	4,240	
	1203			Diets and Uniforms	30	100	50	60	70	280	
	1205			Other		50	20	40	60	170	
<b>Maintenance Expenditure</b>					<b>1,258</b>	<b>1,900</b>	<b>185</b>	<b>305</b>	<b>440</b>	<b>2,830</b>	
	1301			Vehicles	1,233	1,775	100	200	300	2,375	
	1302			Plant and Machinery	19	100	65	75	100	340	
	1303			Buildings and Structures	6	25	20	30	40	115	
<b>Services</b>					<b>2,698</b>	<b>3,442</b>	<b>1,368</b>	<b>1,680</b>	<b>1,795</b>	<b>8,285</b>	
	1401			Transport	1,229	1,200	1,200	1,500	1,600	5,500	
	1402			Postal and Communication	514	1,142	36	40	45	1,263	
	1403			Electricity & Water	641	950	52	55	60	1,117	
	1409			Other	314	150	80	85	90	405	
<b>Capital Expenditure</b>					<b>3,570</b>	<b>24,650</b>	<b>450</b>	<b>630</b>	<b>810</b>	<b>26,540</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>917</b>	<b>23,650</b>	<b>250</b>	<b>355</b>	<b>460</b>	<b>24,715</b>	
	2001			Buildings and Structures	735	23,000				23,000	
	2002			Plant, Machinery and Equipment		150	50	55	60	315	
	2003			Vehicles	182	500	200	300	400	1,400	
<b>Acquisition of Capital Assets</b>					<b>2,653</b>	<b>1,000</b>	<b>200</b>	<b>275</b>	<b>350</b>	<b>1,825</b>	
	2102			Furniture and Office Equipment	1,145	500	50	75	100	725	
	2103			Plant, Machinery and Equipment	1,508	500				500	
	2104			Buildings and Structures			150	200	250	600	
<b>Total Expenditure</b>					<b>22,989</b>	<b>49,704</b>	<b>6,492</b>	<b>7,790</b>	<b>8,830</b>	<b>72,816</b>	
<b>Total Financing</b>					<b>22,989</b>	<b>49,704</b>	<b>6,492</b>	<b>7,790</b>	<b>8,830</b>	<b>72,816</b>	
<b>Domestic</b>					<b>22,989</b>	<b>49,704</b>	<b>6,492</b>	<b>7,790</b>	<b>8,830</b>	<b>72,816</b>	
11	Domestic Funds				22,989	49,704	6,492	7,790	8,830	72,816	

## HEAD - 165 Minister of National Integration and Reconciliation

### 01 - Operational Activities

#### 11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
<b>Recurrent Expenditure</b>							<b>18,481</b>	<b>20,080</b>	<b>22,170</b>	<b>60,731</b>	
<b>Personal Emoluments</b>							<b>8,683</b>	<b>9,160</b>	<b>9,845</b>	<b>27,688</b>	
	1001			Salaries and Wages			5,708	6,000	6,500	18,208	
	1002			Overtime and Holiday Payments			1,000	1,200	1,400	3,600	
	1003			Other Allowances			1,975	1,960	1,945	5,880	
<b>Travelling Expenses</b>							<b>825</b>	<b>960</b>	<b>1,090</b>	<b>2,875</b>	
	1101			Domestic			325	360	390	1,075	
	1102			Foreign			500	600	700	1,800	
<b>Supplies</b>							<b>4,885</b>	<b>5,185</b>	<b>5,715</b>	<b>15,785</b>	
	1201			Stationery and Office Requisites			800	900	1,000	2,700	
	1202			Fuel			3,930	4,100	4,500	12,530	
	1203			Diets and Uniforms			75	85	95	255	
	1205			Other			80	100	120	300	
<b>Maintenance Expenditure</b>							<b>1,680</b>	<b>1,900</b>	<b>2,120</b>	<b>5,700</b>	
	1301			Vehicles			1,400	1,500	1,600	4,500	
	1302			Plant and Machinery			200	300	400	900	
	1303			Buildings and Structures			80	100	120	300	
<b>Services</b>							<b>2,408</b>	<b>2,875</b>	<b>3,400</b>	<b>8,683</b>	
	1401			Transport			200	400	600	1,200	
	1402			Postal and Communication			1,100	1,300	1,500	3,900	
	1403			Electricity & Water			948	1,000	1,200	3,148	
	1409			Other			160	175	100	435	
<b>Capital Expenditure</b>							<b>2,060</b>	<b>2,900</b>	<b>3,750</b>	<b>8,710</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>							<b>1,460</b>	<b>1,800</b>	<b>2,150</b>	<b>5,410</b>	
	2001			Buildings and Structures			1,000	1,250	1,500	3,750	
	2002			Plant, Machinery and Equipment			110	150	200	460	
	2003			Vehicles			350	400	450	1,200	
<b>Acquisition of Capital Assets</b>							<b>600</b>	<b>1,100</b>	<b>1,600</b>	<b>3,300</b>	
	2102			Furniture and Office Equipment			300	600	900	1,800	
	2103			Plant, Machinery and Equipment			300	500	700	1,500	
<b>Total Expenditure</b>							<b>20,541</b>	<b>22,980</b>	<b>25,920</b>	<b>69,441</b>	
<b>Total Financing</b>							<b>20,541</b>	<b>22,980</b>	<b>25,920</b>	<b>69,441</b>	
<b>Domestic</b>							<b>20,541</b>	<b>22,980</b>	<b>25,920</b>	<b>69,441</b>	
11	Domestic Funds						20,541	22,980	25,920	69,441	

## HEAD - 165 Minister of National Integration and Reconciliation

### 01 - Operational Activities

#### 02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>51,475</b>	<b>87,351</b>	<b>91,785</b>	<b>98,025</b>	<b>104,850</b>	<b>382,011</b>	
				<b>Personal Emoluments</b>	<b>13,182</b>	<b>18,881</b>	<b>23,732</b>	<b>24,750</b>	<b>25,850</b>	<b>93,213</b>	
	1001			Salaries and Wages	6,964	11,506	16,061	17,000	18,000	62,567	
	1002			Overtime and Holiday Payments	631	1,300	1,700	1,900	2,100	7,000	
	1003			Other Allowances	5,587	6,075	5,971	5,850	5,750	23,646	
				<b>Travelling Expenses</b>	<b>2,095</b>	<b>1,050</b>	<b>1,250</b>	<b>1,750</b>	<b>2,250</b>	<b>6,300</b>	
	1101			Domestic	94	250	250	500	750	1,750	
	1102			Foreign	2,001	800	1,000	1,250	1,500	4,550	
				<b>Supplies</b>	<b>2,516</b>	<b>3,450</b>	<b>3,250</b>	<b>3,700</b>	<b>4,450</b>	<b>14,850</b>	
	1201			Stationery and Office Requisites	699	1,200	1,300	1,500	2,000	6,000	
	1202			Fuel	1,573	2,000	1,800	2,000	2,200	8,000	
	1203			Diets and Uniforms	244	250	150	200	250	850	
				<b>Maintenance Expenditure</b>	<b>1,761</b>	<b>1,800</b>	<b>1,900</b>	<b>2,550</b>	<b>3,250</b>	<b>9,500</b>	
	1301			Vehicles	1,618	1,500	1,500	1,700	1,900	6,600	
	1302			Plant and Machinery	143	200	200	450	750	1,600	
	1303			Buildings and Structures		100	200	400	600	1,300	
				<b>Services</b>	<b>7,540</b>	<b>26,800</b>	<b>31,403</b>	<b>34,000</b>	<b>36,750</b>	<b>128,953</b>	
	1401			Transport	1,196	1,500	2,000	2,500	3,000	9,000	
	1402			Postal and Communication	803	2,000	2,268	2,500	2,750	9,518	
	1403			Electricity & Water	799	1,800	2,500	3,000	3,500	10,800	
	1404			Rents and Local Taxes	3,220	18,000	19,635	20,500	21,500	79,635	
	1409			Other	1,522	3,500	5,000	5,500	6,000	20,000	
				<b>Transfers</b>	<b>108</b>	<b>370</b>	<b>250</b>	<b>275</b>	<b>300</b>	<b>1,195</b>	
	1506			Property Loan Interest to Public Servants	108	370	250	275	300	1,195	
2				<b>Office for National Unity and Reconciliation *</b>	<b>24,273</b>	<b>35,000</b>	<b>30,000</b>	<b>31,000</b>	<b>32,000</b>	<b>128,000</b>	
	1508			Other	24,273	35,000	30,000	31,000	32,000	128,000	
				<b>Capital Expenditure</b>	<b>290,133</b>	<b>3,394,696</b>	<b>2,651,500</b>	<b>1,624,550</b>	<b>1,626,600</b>	<b>9,297,346</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,933</b>	<b>2,800</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>7,300</b>	
	2001			Buildings and Structures	5,145	1,500	200	400	600	2,700	
	2002			Plant, Machinery and Equipment		300	300	400	500	1,500	
	2003			Vehicles	787	1,000	500	700	900	3,100	
				<b>Acquisition of Capital Assets</b>	<b>11,558</b>	<b>5,000</b>	<b>1,000</b>	<b>1,450</b>	<b>1,900</b>	<b>9,350</b>	
	2102			Furniture and Office Equipment	4,708	1,000	500	750	1,000	3,250	
	2103			Plant, Machinery and Equipment	6,850	4,000	500	700	900	6,100	
				<b>Capacity Building</b>	<b>77</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>	
	2401			Staff Training	77	500	500	600	700	2,300	
1				<b>Development assistance</b>	<b>268,595</b>	<b>8,911</b>				<b>8,911</b>	
	2202			Development Assistance	268,595	8,911				8,911	
					245,905						
		13			22,689	8,911				8,911	
2				<b>Office for National Unity and Reconciliation *</b>	<b>3,971</b>	<b>1,618,485</b>	<b>1,689,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>6,307,485</b>	
	2202			Development Assistance	3,971	1,618,485	1,689,000	1,500,000	1,500,000	6,307,485	
					2,971	1,504,000	1,500,000	1,500,000	1,500,000	6,004,000	
		13			1,000	4,485				4,485	
	01	13		Construction of 3000 rain water Harvesting systems in Jaffna District		100,000	164,000			264,000	
		17				10,000	25,000			35,000	
3				<b>National Integration and Reconciliation programme</b>		<b>257,000</b>	<b>120,000</b>	<b>121,000</b>	<b>122,000</b>	<b>620,000</b>	
	2202			Development Assistance		257,000	120,000	121,000	122,000	620,000	

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
4				<b>Donation of 400 Bicycles to Conflict Affected, Most Vulnerable Students in Jaffna District</b>		<b>2,000</b>				<b>2,000</b>
	2509	17		Other		2,000				2,000
5				<b>Reconciliation Focused Economic Empowerment Project</b>		<b>1,500,000</b>				<b>1,500,000</b>
	2509			Other		1,500,000				1,500,000
6				<b>Strengthening Reconciliation Process in Sri Lanka (EU) GOSL</b>			<b>765,000</b>			<b>765,000</b>
	2509			Other			765,000			765,000
			13				750,000			750,000
			17				15,000			15,000
7				<b>Establishment of District Level Reconciliation Committees</b>			<b>75,000</b>			<b>75,000</b>
	2509			Other			75,000			75,000
<b>Total Expenditure</b>					<b>341,608</b>	<b>3,482,047</b>	<b>2,743,285</b>	<b>1,722,575</b>	<b>1,731,450</b>	<b>9,679,357</b>
<b>Total Financing</b>					<b>341,608</b>	<b>3,482,047</b>	<b>2,743,285</b>	<b>1,722,575</b>	<b>1,731,450</b>	<b>9,679,357</b>
<b>Domestic</b>					<b>317,918</b>	<b>3,368,651</b>	<b>1,829,285</b>	<b>1,722,575</b>	<b>1,731,450</b>	<b>8,651,961</b>
11	Domestic Funds				317,918	3,356,651	1,789,285	1,722,575	1,731,450	8,599,961
17	Foreign Finance Associated Costs					12,000	40,000			52,000
<b>Foreign</b>					<b>23,689</b>	<b>113,396</b>	<b>914,000</b>			<b>1,027,396</b>
13	Foreign Grants				23,689	113,396	914,000			1,027,396

\* This sub project has been transferred from Head no 1

**Ministry of City Planning and Water Supply**



**ESTIMATES 2018**  
**Ministry of City Planning & Water Supply**

**Key Functions**

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of city planning and water supply and subjects that come under the purview of Departments,

Statutory Institutions and Public Corporations

Special city planning and development

Direct and regulate all construction works on the basis of national physical plans in urban development activities

Adoption of measures to ensure supply of clean drinking water for all citizens

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

Adoption of necessary measures for the efficient and systematic execution of community water supply and sanitation projects

Supervision of the Institutions

**Department**

Department of National Community Water Supply

**Statutory Board / Institution**

National Water Supply & Drainage Board

## Ministry of City Planning and Water Supply

### (a) Outcome of the Ministry

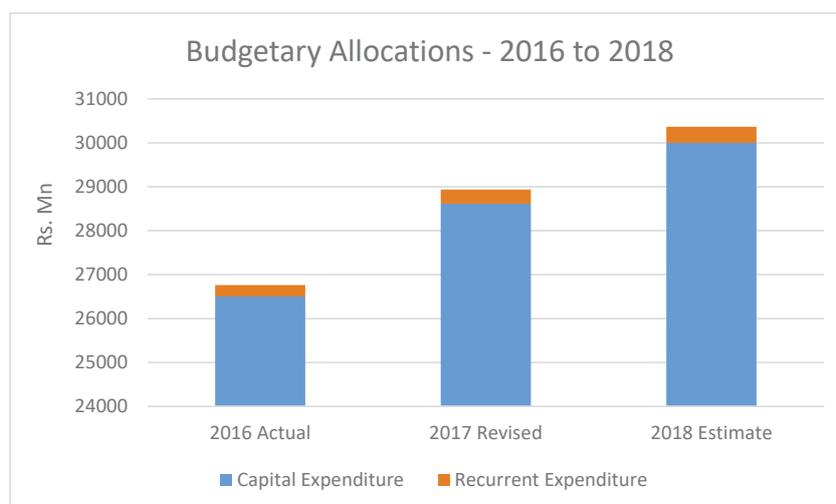
Properly planned cities with access to safe drinking water island wide and sewerage disposal coverage in urban areas.

### (b) General Information

Item	Unit	2014	2015	2016
Access to Safe Drinking Water	% of Population	84.6	86	87.8
Access to Pipe Borne Water	% of Population	44.3	45.9	47.7
Access to Piped Sewerage	% of Population	2.0	2.0	2.03
Average Household Bill per month	Rs.	570.71	547.91	632.48
Water Supply Connections	No.	1,831,998	1,953,721	2,092,471
Water Production	Mn cum	575	600	649
Water Consumption	Mn cum	411	436	483
Non-Revenue Water				
Colombo City	%	46.62	46.16	45.72
Island wide	%	28.54	27.3	25.55
Employees	No.	10,483	10,245	10,352
Total Unit Cost	Rs.	43.96	46.78	46.05

Source: National Water Supply and Drainage Board

### (c) Resource Allocation



**(d) Major Projects**

Project	Allocation (Rs. Mn)	Target	KPI	Major Targets of relevant SDG
For the Loan Disbursement of Ongoing Water supply and Sewerage Projects	19,000	Implementation of 39 water Supply and Sewerage projects	Percentage of physical and financial progress and No. of completed projects	6.1 & 6.2 Achieve universal and equitable access to safe and affordable drinking water and adequate and equitable sanitation and hygiene for all
Water Supply and Sanitation Improvement Project	4,150	Improving water supply and sanitation facilities in 7 districts namely, Killinochchi, Mullathivu, Badulla, Monaragla, Kegalle, Ratnapura and Nuwaraeliya benefiting to around 426,000 people	No. of connections provided	
Prevention of Water Borne Diseases in the CKDU Affected Areas	800	Providing safe drinking water to the CKDu prevailing 11 districts and 8000 new water connections Implementing pipe line extensions of 50 km. Installing 100 village level Reverse Osmosis (RO) plants and 100 School RO Plants	No. of new connections provided Length of extended pipeline No. of installed RO plants	6.3 Improve water quality by reducing pollution, minimizing release of hazardous chemicals
Inter Provincial Projects	600	Utility shifting/ replacements and land acquisitions for the small and medium water supply schemes.	Percentage of physical progress	6.1 Achieve universal and equitable access to safe and affordable drinking water for all
GPOBA funded project for Increasing Household Access to Sewerage Services	434	Completion of Increasing household sewerage facilities in Dehiwala - Mount Lavinia MC, Ratmalana, Moratuwa and Kolonnawa UC areas, benefiting 44,000 people.	Percentage of physical progress and No. of connections provided	6.2 Achieve access to adequate and equitable sanitation and hygiene for all

Project	Allocation (Rs. Mn)	Target	KPI	Major Targets of relevant SDG
Improvement of Community Water Supply	200	Rehabilitation of 303 water schemes Construction of 90 Water Treatment Plants Supply of 250 chlorinators for Community Based Organizations and 5235 water meters and electricity facilities for 50 water projects	No. of rehabilitated schemes No. of constructed plants No. of equipment provided and Percentage of physical progress	6.b Support and strengthen participation of local communities in improving water and sanitation management
Development of Comprehensive Plan to Upgrade Cities	1,000	Improvement of internal roads and drainage system in Puttalam Urban Council Area Development of 20 Townships	No of Km s of roads improved No. of towns developed	11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning

## Ministry of City Planning and Water Supply

### Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>260,612</b>	<b>320,531</b>	<b>367,542</b>	<b>392,292</b>	<b>402,177</b>	<b>1,482,542</b>
<b>Personal Emoluments</b>	<b>150,825</b>	<b>202,042</b>	<b>234,977</b>	<b>246,275</b>	<b>249,675</b>	<b>932,969</b>
Salaries and Wages	69,940	117,552	150,477	165,525	173,050	606,604
Overtime and Holiday Payments	4,952	6,200	7,500	8,250	8,625	30,575
Other Allowances	75,933	78,290	77,000	72,500	68,000	295,790
<b>Travelling Expenses</b>	<b>8,505</b>	<b>12,050</b>	<b>12,100</b>	<b>13,310</b>	<b>13,915</b>	<b>51,375</b>
Domestic	4,576	3,100	4,100	4,510	4,715	16,425
Foreign	3,929	8,950	8,000	8,800	9,200	34,950
<b>Supplies</b>	<b>25,854</b>	<b>26,249</b>	<b>27,515</b>	<b>30,482</b>	<b>31,874</b>	<b>116,120</b>
Stationery and Office Requisites	7,005	6,100	6,700	7,370	7,705	27,875
Fuel	16,900	17,000	17,000	18,920	19,780	72,700
Diets and Uniforms	196	311	315	342	364	1,332
Other	1,754	2,838	3,500	3,850	4,025	14,213
<b>Maintenance Expenditure</b>	<b>20,548</b>	<b>21,075</b>	<b>21,550</b>	<b>24,035</b>	<b>25,128</b>	<b>91,788</b>
Vehicles	17,781	17,750	17,200	19,250	20,125	74,325
Plant and Machinery	2,315	2,400	3,350	3,685	3,853	13,288
Buildings and Structures	452	925	1,000	1,100	1,150	4,175
<b>Services</b>	<b>54,187</b>	<b>58,050</b>	<b>69,900</b>	<b>76,590</b>	<b>79,935</b>	<b>284,475</b>
Transport	3,680	6,400	7,300	8,030	8,395	30,125
Postal and Communication	6,111	7,300	8,500	9,350	9,775	34,925
Electricity & Water	10,983	11,400	11,500	12,650	13,225	48,775
Rents and Local Taxes	23,420	24,500	28,500	31,350	32,775	117,125
Other	9,992	8,450	14,100	15,210	15,765	53,525
<b>Transfers</b>	<b>694</b>	<b>915</b>	<b>900</b>	<b>990</b>	<b>1,035</b>	<b>3,840</b>
Property Loan Interest to Public Servants	694	915	900	990	1,035	3,840
<b>Other Recurrent Expenditure</b>		<b>150</b>	<b>600</b>	<b>610</b>	<b>615</b>	<b>1,975</b>
Implementation of the Official Languages Policy		150	600	610	615	1,975
<b>Capital Expenditure</b>	<b>26,499,909</b>	<b>28,618,002</b>	<b>27,494,675</b>	<b>32,245,678</b>	<b>37,722,855</b>	<b>126,081,210</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,211</b>	<b>7,075</b>	<b>7,075</b>	<b>7,783</b>	<b>8,138</b>	<b>30,071</b>
Buildings and Structures	243	1,000	1,000	1,100	1,151	4,251
Plant, Machinery and Equipment	85	1,225	1,225	1,348	1,409	5,207
Vehicles	2,883	4,850	4,850	5,335	5,578	20,613
<b>Acquisition of Capital Assets</b>	<b>54,270</b>	<b>49,150</b>	<b>6,950</b>	<b>7,645</b>	<b>7,992</b>	<b>71,737</b>
Vehicles	38,558	43,750				43,750
Furniture and Office Equipment	10,676	2,260	2,500	2,750	2,875	10,385
Plant, Machinery and Equipment	5,037	3,140	4,450	4,895	5,117	17,602
<b>Capital Transfers</b>	<b>24,239,390</b>	<b>18,652,098</b>	<b>20,394,150</b>	<b>24,500,000</b>	<b>29,850,000</b>	<b>93,396,248</b>
Public Institutions	24,239,390	18,362,478	20,394,150	24,500,000	29,850,000	93,106,628
Development Assistance		289,620				289,620
<b>Capacity Building</b>	<b>748</b>	<b>1,300</b>	<b>1,500</b>	<b>1,650</b>	<b>1,725</b>	<b>6,175</b>
Staff Training	748	1,300	1,500	1,650	1,725	6,175
<b>Other Capital Expenditure</b>	<b>2,202,290</b>	<b>9,908,380</b>	<b>7,085,000</b>	<b>7,728,600</b>	<b>7,855,000</b>	<b>32,576,980</b>
Investments	2,202,290					
Infrastructure Development		9,908,380	7,085,000	7,728,600	7,855,000	32,576,980
<b>Total Expenditure</b>	<b>26,760,522</b>	<b>28,938,534</b>	<b>27,862,217</b>	<b>32,637,970</b>	<b>38,125,032</b>	<b>127,563,752</b>
<b>Total Financing</b>	<b>26,760,522</b>	<b>28,938,534</b>	<b>27,862,217</b>	<b>32,637,970</b>	<b>38,125,032</b>	<b>127,563,752</b>
Domestic	3,260,763	8,827,016	9,909,067	11,937,970	14,925,032	45,599,085
Foreign	23,499,758	20,111,518	17,953,150	20,700,000	23,200,000	81,964,668

**Ministry of City Planning and Water Supply**  
**Programme Summary**

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
<b>166-</b>	<b>Minister of City Planning and Water Supply</b>						
	<b>Operational Activities</b>	<b>22,760,922</b>	<b>15,520,258</b>	<b>19,207,500</b>	<b>23,924,150</b>	<b>29,231,477</b>	<b>87,883,385</b>
	Recurrent Expenditure	166,952	177,413	196,475	212,022	218,797	804,707
	Capital Expenditure	22,593,971	15,342,845	19,011,025	23,712,128	29,012,680	87,078,678
	<b>Development Activities</b>	<b>3,816,226</b>	<b>13,170,858</b>	<b>8,282,150</b>	<b>8,281,600</b>	<b>8,433,000</b>	<b>38,167,608</b>
	Recurrent Expenditure			3,000	3,000	3,000	9,000
	Capital Expenditure	3,816,226	13,170,858	8,279,150	8,278,600	8,430,000	38,158,608
	<b>Total Expenditure</b>	<b>26,577,149</b>	<b>28,691,116</b>	<b>27,489,650</b>	<b>32,205,750</b>	<b>37,664,477</b>	<b>126,050,992</b>
	Recurrent Expenditure	166,952	177,413	199,475	215,022	221,797	813,707
	Capital Expenditure	26,410,197	28,513,702	27,290,175	31,990,728	37,442,680	125,237,286
<b>332-</b>	<b>Department of National Community Water Supply</b>						
	<b>Operational Activities</b>	<b>183,373</b>	<b>247,418</b>	<b>372,567</b>	<b>432,220</b>	<b>460,555</b>	<b>1,512,760</b>
	Recurrent Expenditure	93,661	143,118	168,067	177,270	180,380	668,835
	Capital Expenditure	89,712	104,300	204,500	254,950	280,175	843,925
	<b>Total Expenditure</b>	<b>183,373</b>	<b>247,418</b>	<b>372,567</b>	<b>432,220</b>	<b>460,555</b>	<b>1,512,760</b>
	<b>Grand Total</b>	<b>26,760,522</b>	<b>28,938,534</b>	<b>27,862,217</b>	<b>32,637,970</b>	<b>38,125,032</b>	<b>127,563,752</b>
	<b>Total Recurrent</b>	<b>260,612</b>	<b>320,531</b>	<b>367,542</b>	<b>392,292</b>	<b>402,177</b>	<b>1,482,542</b>
	<b>Total Capital</b>	<b>26,499,909</b>	<b>28,618,002</b>	<b>27,494,675</b>	<b>32,245,678</b>	<b>37,722,855</b>	<b>126,081,210</b>

## Head 166 - Minister of City Planning and Water Supply Note

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	2020
<b>Recurrent Expenditure</b>	<b>166,952</b>	<b>177,413</b>	<b>199,475</b>	<b>215,022</b>	<b>221,797</b>	<b>813,707</b>	
<b>Personal Emoluments</b>	<b>82,684</b>	<b>85,642</b>	<b>99,500</b>	<b>104,850</b>	<b>106,775</b>	<b>396,767</b>	
Salaries and Wages	42,207	52,552	63,000	69,300	72,450	257,302	
Overtime and Holiday Payments	4,304	4,800	5,500	6,050	6,325	22,675	
Other Allowances	36,173	28,290	31,000	29,500	28,000	116,790	
<b>Travelling Expenses</b>	<b>5,354</b>	<b>10,050</b>	<b>8,100</b>	<b>8,910</b>	<b>9,315</b>	<b>36,375</b>	
Domestic	1,578	2,100	2,100	2,310	2,415	8,925	
Foreign	3,776	7,950	6,000	6,600	6,900	27,450	
<b>Supplies</b>	<b>21,631</b>	<b>22,621</b>	<b>23,425</b>	<b>25,987</b>	<b>27,169</b>	<b>99,202</b>	
Stationery and Office Requisites	5,573	5,200	5,200	5,720	5,980	22,100	
Fuel	14,384	14,500	15,000	16,720	17,480	63,700	
Diets and Uniforms	148	221	225	247	259	952	
Other	1,526	2,700	3,000	3,300	3,450	12,450	
<b>Maintenance Expenditure</b>	<b>16,514</b>	<b>14,600</b>	<b>15,650</b>	<b>17,545</b>	<b>18,343</b>	<b>66,138</b>	
Vehicles	14,046	11,750	12,200	13,750	14,375	52,075	
Plant and Machinery	2,044	2,000	2,550	2,805	2,933	10,288	
Buildings and Structures	424	850	900	990	1,035	3,775	
<b>Services</b>	<b>40,276</b>	<b>43,900</b>	<b>51,700</b>	<b>56,570</b>	<b>59,005</b>	<b>211,175</b>	
Transport	2,690	4,800	6,100	6,710	7,015	24,625	
Postal and Communication	4,437	5,800	6,000	6,600	6,900	25,300	
Electricity & Water	9,777	10,200	10,000	11,000	11,500	42,700	
Rents and Local Taxes	15,000	15,500	18,000	19,800	20,700	74,000	
Other	8,371	7,600	11,600	12,460	12,890	44,550	
<b>Transfers</b>	<b>492</b>	<b>600</b>	<b>600</b>	<b>660</b>	<b>690</b>	<b>2,550</b>	
Property Loan Interest to Public Servants	492	600	600	660	690	2,550	
<b>Other Recurrent Expenditure</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>1,500</b>	
Implementation of the Official Languages Policy			500	500	500	1,500	
<b>Capital Expenditure</b>	<b>26,410,197</b>	<b>28,513,702</b>	<b>27,290,175</b>	<b>31,990,728</b>	<b>37,442,680</b>	<b>125,237,286</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,791</b>	<b>5,075</b>	<b>5,075</b>	<b>5,583</b>	<b>5,838</b>	<b>21,571</b>	
Buildings and Structures	243	1,000	1,000	1,100	1,151	4,251	
Plant, Machinery and Equipment	85	725	725	798	834	3,082	
Vehicles	2,463	3,350	3,350	3,685	3,853	14,238	
<b>Acquisition of Capital Assets</b>	<b>41,699</b>	<b>47,150</b>	<b>4,950</b>	<b>5,445</b>	<b>5,692</b>	<b>63,237</b>	
Vehicles	38,558	43,750				43,750	
Furniture and Office Equipment	912	1,260	1,500	1,650	1,725	6,135	
Plant, Machinery and Equipment	2,230	2,140	3,450	3,795	3,967	13,352	
<b>Capital Transfers</b>	<b>24,239,390</b>	<b>18,652,098</b>	<b>20,394,150</b>	<b>24,500,000</b>	<b>29,850,000</b>	<b>93,396,248</b>	
Public Institutions	24,239,390	18,362,478	20,394,150	24,500,000	29,850,000	93,106,628	
Development Assistance		289,620				289,620	
<b>Capacity Building</b>	<b>748</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,150</b>	<b>4,250</b>	
Staff Training	748	1,000	1,000	1,100	1,150	4,250	
<b>Other Capital Expenditure</b>	<b>2,125,569</b>	<b>9,808,380</b>	<b>6,885,000</b>	<b>7,478,600</b>	<b>7,580,000</b>	<b>31,751,980</b>	
Investments	2,125,569						
Infrastructure Development		9,808,380	6,885,000	7,478,600	7,580,000	31,751,980	
<b>Total Expenditure</b>	<b>26,577,149</b>	<b>28,691,116</b>	<b>27,489,650</b>	<b>32,205,750</b>	<b>37,664,477</b>	<b>126,050,992</b>	
<b>Total Financing</b>	<b>26,577,149</b>	<b>28,691,116</b>	<b>27,489,650</b>	<b>32,205,750</b>	<b>37,664,477</b>	<b>126,050,992</b>	
Domestic	3,077,390	8,579,598	9,536,500	11,505,750	14,464,477	44,086,325	
Foreign	23,499,758	20,111,518	17,953,150	20,700,000	23,200,000	81,964,668	

## Employment Profile

Category	Approved	Actual
Senior Level	26	20
Tertiary Level	5	2
Secondary Level	80	54
Primary Level	41	38
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>152</b>	<b>114</b>

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

Note : The foreign financing associated cost of the projects will be borne by National Water Supply & Drainage Board through their earnings in line with the policy decision of strengthening the Balance Sheet of the Board through the issuance of Treasury Bonds, converting its debt to equity.

## HEAD - 166 Minister of City Planning and Water Supply

### 01 - Operational Activities

#### 01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>23,198</b>	<b>24,950</b>	<b>27,950</b>	<b>30,695</b>	<b>31,693</b>	<b>115,288</b>
				<b>Personal Emoluments</b>	<b>10,230</b>	<b>9,850</b>	<b>11,500</b>	<b>12,050</b>	<b>12,200</b>	<b>45,600</b>
	1001			Salaries and Wages	5,076	5,250	6,500	7,150	7,475	26,375
	1002			Overtime and Holiday Payments	823	1,500	1,500	1,650	1,725	6,375
	1003			Other Allowances	4,331	3,100	3,500	3,250	3,000	12,850
				<b>Travelling Expenses</b>	<b>918</b>	<b>2,800</b>	<b>3,100</b>	<b>3,410</b>	<b>3,565</b>	<b>12,875</b>
	1101			Domestic	400	600	600	660	690	2,550
	1102			Foreign	518	2,200	2,500	2,750	2,875	10,325
				<b>Supplies</b>	<b>6,097</b>	<b>6,250</b>	<b>6,850</b>	<b>7,755</b>	<b>8,108</b>	<b>28,963</b>
	1201			Stationery and Office Requisites	1,300	1,000	1,000	1,100	1,150	4,250
	1202			Fuel	4,777	4,500	4,800	5,500	5,750	20,550
	1203			Diets and Uniforms	20	50	50	55	58	213
	1205			Other		700	1,000	1,100	1,150	3,950
				<b>Maintenance Expenditure</b>	<b>4,161</b>	<b>2,750</b>	<b>3,200</b>	<b>3,850</b>	<b>4,025</b>	<b>13,825</b>
	1301			Vehicles	3,889	2,250	2,700	3,300	3,450	11,700
	1302			Plant and Machinery	245	300	300	330	345	1,275
	1303			Buildings and Structures	27	200	200	220	230	850
				<b>Services</b>	<b>1,793</b>	<b>3,300</b>	<b>3,300</b>	<b>3,630</b>	<b>3,795</b>	<b>14,025</b>
	1401			Transport		1,200	1,500	1,650	1,725	6,075
	1402			Postal and Communication	647	1,300	1,000	1,100	1,150	4,550
	1403			Electricity & Water	427	500	500	550	575	2,125
	1409			Other	719	300	300	330	345	1,275
				<b>Capital Expenditure</b>	<b>40,744</b>	<b>3,250</b>	<b>2,700</b>	<b>2,970</b>	<b>3,106</b>	<b>12,026</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,294</b>	<b>1,500</b>	<b>1,500</b>	<b>1,650</b>	<b>1,726</b>	<b>6,376</b>
	2001			Buildings and Structures		250	250	275	288	1,063
	2002			Plant, Machinery and Equipment		100	100	110	115	425
	2003			Vehicles	1,294	1,150	1,150	1,265	1,323	4,888
				<b>Acquisition of Capital Assets</b>	<b>39,450</b>	<b>1,750</b>	<b>1,200</b>	<b>1,320</b>	<b>1,380</b>	<b>5,650</b>
	2101			Vehicles	38,558	750				750
	2102			Furniture and Office Equipment	394	500	500	550	575	2,125
	2103			Plant, Machinery and Equipment	498	500	700	770	805	2,775
				<b>Total Expenditure</b>	<b>63,942</b>	<b>28,200</b>	<b>30,650</b>	<b>33,665</b>	<b>34,799</b>	<b>127,314</b>
				<b>Total Financing</b>	<b>63,942</b>	<b>28,200</b>	<b>30,650</b>	<b>33,665</b>	<b>34,799</b>	<b>127,314</b>
				<b>Domestic</b>	<b>63,942</b>	<b>28,200</b>	<b>30,650</b>	<b>33,665</b>	<b>34,799</b>	<b>127,314</b>
11	Domestic Funds				63,942	28,200	30,650	33,665	34,799	127,314

## HEAD - 166 Minister of City Planning and Water Supply

### 01 - Operational Activities

#### 02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>123,321</b>	<b>128,788</b>	<b>143,250</b>	<b>154,125</b>	<b>159,063</b>	<b>585,226</b>
				<b>Personal Emoluments</b>	<b>61,630</b>	<b>65,942</b>	<b>76,500</b>	<b>80,750</b>	<b>82,375</b>	<b>305,567</b>
	1001			Salaries and Wages	31,802	42,052	50,000	55,000	57,500	204,552
	1002			Overtime and Holiday Payments	2,377	1,800	2,500	2,750	2,875	9,925
	1003			Other Allowances	27,450	22,090	24,000	23,000	22,000	91,090
				<b>Travelling Expenses</b>	<b>2,668</b>	<b>5,300</b>	<b>2,800</b>	<b>3,080</b>	<b>3,220</b>	<b>14,400</b>
	1101			Domestic	691	800	800	880	920	3,400
	1102			Foreign	1,977	4,500	2,000	2,200	2,300	11,000
				<b>Supplies</b>	<b>11,461</b>	<b>10,346</b>	<b>10,850</b>	<b>11,935</b>	<b>12,478</b>	<b>45,609</b>
	1201			Stationery and Office Requisites	3,500	3,200	3,200	3,520	3,680	13,600
	1202			Fuel	6,308	5,500	6,000	6,600	6,900	25,000
	1203			Diets and Uniforms	128	146	150	165	173	634
	1205			Other	1,526	1,500	1,500	1,650	1,725	6,375
				<b>Maintenance Expenditure</b>	<b>10,006</b>	<b>8,900</b>	<b>9,500</b>	<b>10,450</b>	<b>10,925</b>	<b>39,775</b>
	1301			Vehicles	8,037	7,000	7,000	7,700	8,050	29,750
	1302			Plant and Machinery	1,571	1,450	2,000	2,200	2,300	7,950
	1303			Buildings and Structures	397	450	500	550	575	2,075
				<b>Services</b>	<b>37,064</b>	<b>37,700</b>	<b>42,500</b>	<b>46,750</b>	<b>48,875</b>	<b>175,825</b>
	1401			Transport	2,690	3,000	4,000	4,400	4,600	16,000
	1402			Postal and Communication	3,427	3,000	3,500	3,850	4,025	14,375
	1403			Electricity & Water	8,400	9,200	9,000	9,900	10,350	38,450
	1404			Rents and Local Taxes	15,000	15,500	18,000	19,800	20,700	74,000
	1409			Other	7,547	7,000	8,000	8,800	9,200	33,000
				<b>Transfers</b>	<b>492</b>	<b>600</b>	<b>600</b>	<b>660</b>	<b>690</b>	<b>2,550</b>
	1506			Property Loan Interest to Public Servants	492	600	600	660	690	2,550
				<b>Other Recurrent Expenditure</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>1,500</b>
	1703			Implementation of the Official Languages Policy			500	500	500	1,500
				<b>Capital Expenditure</b>	<b>22,551,881</b>	<b>15,294,160</b>	<b>19,005,500</b>	<b>23,706,050</b>	<b>29,006,325</b>	<b>87,012,035</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,069</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,300</b>	<b>8,500</b>
	2001			Buildings and Structures	243	500	500	550	575	2,125
	2002			Plant, Machinery and Equipment	50	500	500	550	575	2,125
	2003			Vehicles	776	1,000	1,000	1,100	1,150	4,250
				<b>Acquisition of Capital Assets</b>	<b>1,331</b>	<b>1,540</b>	<b>2,500</b>	<b>2,750</b>	<b>2,875</b>	<b>9,665</b>
	2102			Furniture and Office Equipment	347	400	500	550	575	2,025
	2103			Plant, Machinery and Equipment	984	1,140	2,000	2,200	2,300	7,640
				<b>Capital Transfers</b>		<b>289,620</b>				<b>289,620</b>
	2202			Development Assistance		289,620				289,620
				<b>Capacity Building</b>	<b>748</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,150</b>	<b>4,250</b>
	2401			Staff Training	748	1,000	1,000	1,100	1,150	4,250
1				<b>For the Loan Disbursement of Ongoing Projects*</b>	<b>22,548,732</b>	<b>15,000,000</b>	<b>19,000,000</b>	<b>23,700,000</b>	<b>29,000,000</b>	<b>86,700,000</b>
	2201			Public Institutions	22,548,732	15,000,000	19,000,000	23,700,000	29,000,000	86,700,000
		12			22,548,732	15,000,000	13,600,000	15,000,000	17,000,000	60,600,000
		13					100,000	200,000	200,000	500,000
		17					4,000,000	7,000,000	10,000,000	21,000,000
		18					1,300,000	1,500,000	1,800,000	4,600,000

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
					Projections			
<b>Total Expenditure</b>		<b>22,675,202</b>	<b>15,422,948</b>	<b>19,148,750</b>	<b>23,860,175</b>	<b>29,165,388</b>	<b>87,597,261</b>	
<b>Total Financing</b>		<b>22,675,202</b>	<b>15,422,948</b>	<b>19,148,750</b>	<b>23,860,175</b>	<b>29,165,388</b>	<b>87,597,261</b>	
<b>Domestic</b>		<b>126,469</b>	<b>422,948</b>	<b>5,448,750</b>	<b>8,660,175</b>	<b>11,965,388</b>	<b>26,497,261</b>	
11	Domestic Funds	126,469	422,948	148,750	160,175	165,388	897,261	
17	Foreign Finance Associated Costs			4,000,000	7,000,000	10,000,000	21,000,000	
18	Foreign Financing Related Domestic Co-			1,300,000	1,500,000	1,800,000	4,600,000	
<b>Foreign</b>		<b>22,548,732</b>	<b>15,000,000</b>	<b>13,700,000</b>	<b>15,200,000</b>	<b>17,200,000</b>	<b>61,100,000</b>	
12	Foreign Loans	22,548,732	15,000,000	13,600,000	15,000,000	17,000,000	60,600,000	
13	Foreign Grants			100,000	200,000	200,000	500,000	

\* Provision for the settlement of liabilities of National Water Supply & Drainage Board is included in vote 241-01-01-2301-01

## HEAD - 166 Minister of City Planning and Water Supply

### 01 - Operational Activities

#### 11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>20,432</b>	<b>23,675</b>	<b>25,275</b>	<b>27,202</b>	<b>28,041</b>	<b>104,193</b>
				<b>Personal Emoluments</b>	<b>10,824</b>	<b>9,850</b>	<b>11,500</b>	<b>12,050</b>	<b>12,200</b>	<b>45,600</b>
	1001			Salaries and Wages	5,329	5,250	6,500	7,150	7,475	26,375
	1002			Overtime and Holiday Payments	1,103	1,500	1,500	1,650	1,725	6,375
	1003			Other Allowances	4,392	3,100	3,500	3,250	3,000	12,850
				<b>Travelling Expenses</b>	<b>1,769</b>	<b>1,950</b>	<b>2,200</b>	<b>2,420</b>	<b>2,530</b>	<b>9,100</b>
	1101			Domestic	488	700	700	770	805	2,975
	1102			Foreign	1,280	1,250	1,500	1,650	1,725	6,125
				<b>Supplies</b>	<b>4,073</b>	<b>6,025</b>	<b>5,725</b>	<b>6,297</b>	<b>6,583</b>	<b>24,630</b>
	1201			Stationery and Office Requisites	773	1,000	1,000	1,100	1,150	4,250
	1202			Fuel	3,299	4,500	4,200	4,620	4,830	18,150
	1203			Diets and Uniforms		25	25	27	28	105
	1205			Other		500	500	550	575	2,125
				<b>Maintenance Expenditure</b>	<b>2,348</b>	<b>2,950</b>	<b>2,950</b>	<b>3,245</b>	<b>3,393</b>	<b>12,538</b>
	1301			Vehicles	2,120	2,500	2,500	2,750	2,875	10,625
	1302			Plant and Machinery	228	250	250	275	288	1,063
	1303			Buildings and Structures		200	200	220	230	850
				<b>Services</b>	<b>1,419</b>	<b>2,900</b>	<b>2,900</b>	<b>3,190</b>	<b>3,335</b>	<b>12,325</b>
	1401			Transport		600	600	660	690	2,550
	1402			Postal and Communication	363	1,500	1,500	1,650	1,725	6,375
	1403			Electricity & Water	950	500	500	550	575	2,125
	1409			Other	106	300	300	330	345	1,275
				<b>Capital Expenditure</b>	<b>1,346</b>	<b>45,435</b>	<b>2,825</b>	<b>3,108</b>	<b>3,249</b>	<b>54,617</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>428</b>	<b>1,575</b>	<b>1,575</b>	<b>1,733</b>	<b>1,812</b>	<b>6,695</b>
	2001			Buildings and Structures		250	250	275	288	1,063
	2002			Plant, Machinery and Equipment	35	125	125	138	144	532
	2003			Vehicles	393	1,200	1,200	1,320	1,380	5,100
				<b>Acquisition of Capital Assets</b>	<b>918</b>	<b>43,860</b>	<b>1,250</b>	<b>1,375</b>	<b>1,437</b>	<b>47,922</b>
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment	170	360	500	550	575	1,985
	2103			Plant, Machinery and Equipment	748	500	750	825	862	2,937
				<b>Total Expenditure</b>	<b>21,778</b>	<b>69,110</b>	<b>28,100</b>	<b>30,310</b>	<b>31,290</b>	<b>158,810</b>
				<b>Total Financing</b>	<b>21,778</b>	<b>69,110</b>	<b>28,100</b>	<b>30,310</b>	<b>31,290</b>	<b>158,810</b>
				<b>Domestic</b>	<b>21,778</b>	<b>69,110</b>	<b>28,100</b>	<b>30,310</b>	<b>31,290</b>	<b>158,810</b>
11	Domestic Funds				21,778	69,110	28,100	30,310	31,290	158,810

**HEAD - 166 Minister of City Planning and Water Supply**

**02 - Development Activities**

**03 - Water Sector Community Facilitation**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020
								Projections		Total	Total
				<b>Recurrent Expenditure</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>9,000</b>
38				<b>Operational costs of SACOSAN Secretariat</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>9,000</b>
	1409			Other			3,000	3,000	3,000		9,000
				<b>Capital Expenditure</b>	<b>2,125,569</b>	<b>9,808,380</b>	<b>6,885,000</b>	<b>7,478,600</b>	<b>7,580,000</b>	<b>7,580,000</b>	<b>31,751,980</b>
3				<b>Implementation of Rain water Harvesting Programme</b>	<b>4,275</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>20,000</b>
	2502			Investments	4,275						
	2506			Infrastructure Development		5,000	5,000	5,000	5,000	5,000	20,000
4				<b>Catchment Protection &amp; Prevention of Pollution at Sources</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>20,000</b>
	2502			Investments	5,000						
	2506			Infrastructure Development		5,000	5,000	5,000	5,000	5,000	20,000
9				<b>South Asia Conference on Sanitation, Follow up Action -All Island Sanitation Programme</b>	<b>22,517</b>	<b>30,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>90,000</b>
	2502			Investments	22,517						
	2506			Infrastructure Development		30,000	20,000	20,000	20,000	20,000	90,000
11				<b>Improving Community Based Rural Water Supply and Sanitation in Jaffna &amp; Killinochchi Districts (GOSL-ADB)</b>	<b>9,387</b>						
	2502			Investments	9,387						
		13			9,387						
14				<b>Improvement of Rural Water Supply and Sanitation</b>	<b>118,912</b>	<b>200,000</b>	<b>200,000</b>	<b>250,000</b>	<b>300,000</b>	<b>300,000</b>	<b>950,000</b>
	2502			Investments	118,912						
	2506			Infrastructure Development		200,000	200,000	250,000	300,000	300,000	950,000
15				<b>Prevention of Water Borne Diseases in the Chronic Kidney Disease Affected Areas</b>	<b>604,370</b>	<b>1,000,000</b>	<b>800,000</b>	<b>850,000</b>	<b>900,000</b>	<b>900,000</b>	<b>3,550,000</b>
	2502			Investments	604,370						
	2506			Infrastructure Development		1,000,000	800,000	850,000	900,000	900,000	3,550,000
19				<b>Water Supply and Sanitation Improvement Project (GOSL-WB)</b>	<b>495,198</b>	<b>3,575,000</b>	<b>4,150,000</b>	<b>5,200,000</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>19,175,000</b>
	2502			Investments	495,198						
		12			451,328						
		17			43,870						
	2506			Infrastructure Development		3,575,000	4,150,000	5,200,000	6,250,000	6,250,000	19,175,000
		12				3,500,000	4,000,000	5,000,000	6,000,000	6,000,000	18,500,000
		17				75,000	150,000	200,000	250,000	250,000	675,000
20				<b>Second Phase of the Pipe Laying Project from Andaragasyaya Underground Tank to Gonnoruwa in Hambantota District</b>		<b>70,000</b>	<b>20,000</b>	<b>124,000</b>			<b>214,000</b>
	2506			Infrastructure Development		70,000	20,000	124,000			214,000
28				<b>Access to Clean Water and Facilities of Sewerage and Urban Development</b>	<b>843,612</b>						
	2502			Investments	843,612						

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
29				<b>China-Sri Lanka Grant Research project (for the Investigation of Chronic Kidney Disease)</b>		<b>300,000</b>	<b>225,000</b>	<b>625,000</b>		<b>1,150,000</b>
	2506			Infrastructure Development		300,000	225,000	625,000		1,150,000
		13				250,000	150,000	500,000		900,000
		17				50,000	75,000	125,000		250,000
30				<b>Thissamaharama Water Supply Scheme</b>	<b>22,299</b>		<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>250,000</b>
	2502			Investments	22,299					
	2506			Infrastructure Development			50,000	100,000	100,000	250,000
31				<b>Establish Desalination Plants in Jaffna &amp; Puttalam on PPP basis</b>		<b>250,000</b>				<b>250,000</b>
	2506			Infrastructure Development		250,000				250,000
32				<b>Intergrated Townships in Samanthurai and Kalmunai</b>		<b>200,000</b>				<b>200,000</b>
	2506			Infrastructure Development		200,000				200,000
33				<b>Development of Comprehensive Plan to Upgrade Cities</b>		<b>3,355,380</b>	<b>1,000,000</b>			<b>4,355,380</b>
	2506			Infrastructure Development		3,355,380	1,000,000			4,355,380
34				<b>Water Supply Facilities for Resettlement Villages in Kegalle District</b>		<b>158,400</b>	<b>197,000</b>	<b>99,600</b>		<b>455,000</b>
	2506			Infrastructure Development		158,400	197,000	99,600		455,000
35				<b>Drought Mitigation and Emergency Activities (UNICEF)</b>		<b>59,600</b>				<b>59,600</b>
	2506	13		Infrastructure Development		59,600				59,600
36				<b>Augmentation of Trincomalee Water Supply Scheme</b>		<b>600,000</b>	<b>200,000</b>	<b>200,000</b>		<b>1,000,000</b>
	2506			Infrastructure Development		600,000	200,000	200,000		1,000,000
37				<b>Establishment of a Regional Secretariat for the South Asian Conference on Sanitation (GOSL/UNICEF)</b>			<b>13,000</b>			<b>13,000</b>
	2506			Infrastructure Development			13,000			13,000
		13					7,000			7,000
		17					6,000			6,000
<b>Total Expenditure</b>					<b>2,125,569</b>	<b>9,808,380</b>	<b>6,888,000</b>	<b>7,481,600</b>	<b>7,583,000</b>	<b>31,760,980</b>
<b>Total Financing</b>					<b>2,125,569</b>	<b>9,808,380</b>	<b>6,888,000</b>	<b>7,481,600</b>	<b>7,583,000</b>	<b>31,760,980</b>
<b>Domestic</b>					<b>1,664,854</b>	<b>5,998,780</b>	<b>2,731,000</b>	<b>1,981,600</b>	<b>1,583,000</b>	<b>12,294,380</b>
11	Domestic Funds				1,620,984	5,873,780	2,500,000	1,656,600	1,333,000	11,363,380
17	Foreign Finance Associated Costs				43,870	125,000	231,000	325,000	250,000	931,000
<b>Foreign</b>					<b>460,716</b>	<b>3,809,600</b>	<b>4,157,000</b>	<b>5,500,000</b>	<b>6,000,000</b>	<b>19,466,600</b>
12	Foreign Loans				451,328	3,500,000	4,000,000	5,000,000	6,000,000	18,500,000
13	Foreign Grants				9,387	309,600	157,000	500,000		966,600

Note: Actual expenditure of Sub Projects 21, 22, 23, 24, 25, 26 and 27 of 2016 are included in Sub Project 28.

**HEAD - 166 Minister of City Planning and Water Supply**  
**02 - Development Activities**  
**04 - Emerging Small Townships Water Supply Schemes**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
<b>Capital Expenditure</b>					<b>1,107,522</b>	<b>1,750,820</b>	<b>910,000</b>	<b>800,000</b>	<b>850,000</b>	<b>4,310,820</b>	
7				<b>Southern Province</b>		<b>120,000</b>	<b>200,000</b>			<b>320,000</b>	
	2201			Public Institutions		120,000	200,000			320,000	
		21		<i>Matara Short Term Improvement</i>		<i>120,000</i>	<i>200,000</i>			<i>320,000</i>	
8				<b>Uva Province</b>		<b>115,000</b>	<b>110,000</b>			<b>225,000</b>	
	2201			Public Institutions		115,000	110,000			225,000	
		01		<i>Improvement of Bandarawela Water Supply Scheme</i>		<i>115,000</i>	<i>110,000</i>			<i>225,000</i>	
10				<b>Inter Provincial Projects/Programmes</b>	<b>1,107,522</b>	<b>1,515,820</b>	<b>600,000</b>	<b>800,000</b>	<b>850,000</b>	<b>3,765,820</b>	
	2201			Public Institutions	1,107,522	1,515,820	600,000	800,000	850,000	3,765,820	
		03		<i>Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme</i>		<i>500,000</i>	<i>400,000</i>	<i>600,000</i>	<i>650,000</i>	<i>2,150,000</i>	
		06		<i>Settlement of outstanding balances of Emerging Small Townships Water Supply Schemes</i>		<i>130,820</i>				<i>130,820</i>	
		07		<i>Acquiring Lands</i>		<i>885,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>1,485,000</i>	
<b>Total Expenditure</b>					<b>1,107,522</b>	<b>1,750,820</b>	<b>910,000</b>	<b>800,000</b>	<b>850,000</b>	<b>4,310,820</b>	
<b>Total Financing</b>					<b>1,107,522</b>	<b>1,750,820</b>	<b>910,000</b>	<b>800,000</b>	<b>850,000</b>	<b>4,310,820</b>	
<b>Domestic</b>					<b>1,107,522</b>	<b>1,750,820</b>	<b>910,000</b>	<b>800,000</b>	<b>850,000</b>	<b>4,310,820</b>	
11	Domestic Funds				1,107,522	1,750,820	910,000	800,000	850,000	4,310,820	

**HEAD - 166 Minister of City Planning and Water Supply**

**02 - Development Activities**

**05 - Large Scale Water Supply & Sanitation Schemes**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
<b>Capital Expenditure</b>					<b>583,135</b>	<b>1,611,658</b>	<b>484,150</b>			<b>2,095,808</b>
7				<b>Water Supply to Ja-Ela, Kandana, Ekala, Mahara, Biyagama, Ragama, &amp; Welisara - Towns North of Colombo Stage II (GOSL-Japan)</b>	<b>5,158</b>					
	2201			Public Institutions	5,158					
			17		5,158					
36				<b>Water Supply to Chilaw, Vavunia, Mannar &amp; Puttlam - Dry Zone Urban Water Supply Project (GOSL-ADB V)</b>	<b>216,755</b>	<b>1,150,000</b>	<b>50,000</b>			<b>1,200,000</b>
	2201			Public Institutions	216,755	1,150,000	50,000			1,200,000
			13		213,754	1,000,000				1,000,000
			17		3,001	150,000	50,000			200,000
42				<b>Greater Ratnapura Water Supply Project (GOSL-Spain)</b>	<b>57,692</b>					
	2201			Public Institutions	57,692					
			17		57,692					
43				<b>Water Supply to Ampara, Kalmunai, Pothuwil, Damana, Samanthurai, Dehiattakandiya and Hingurana Areas - Eastern Province Water Supply Development Project - Ampara Water Supply (GOSL - Japan)</b>	<b>24,092</b>					
	2201			Public Institutions	24,092					
			17		24,092					
73				<b>Water &amp; Sanitation Development Programme (GOSL-UNICEF)</b>	<b>826</b>	<b>1,918</b>				<b>1,918</b>
	2201			Public Institutions	826	1,918				1,918
			13		826	1,918				1,918
75				<b>Thambuththegama Water Supply Project</b>		<b>10,000</b>				<b>10,000</b>
	2201			Public Institutions		10,000				10,000
			17			10,000				10,000
76				<b>Katana Water Supply Project</b>		<b>50,000</b>				<b>50,000</b>
	2201			Public Institutions		50,000				50,000
			17			50,000				50,000
77				<b>Greater Trincomalee Intergrated Water Supply (GOSL-France)</b>	<b>2,881</b>					
	2201			Public Institutions	2,881					
			17		2,881					
78				<b>GPOBA funded project for Increasing Household Access to Sewerage Services (GOSL-World Bank)</b>	<b>275,730</b>	<b>399,740</b>	<b>434,150</b>			<b>833,890</b>
	2201			Public Institutions	275,730	399,740	434,150			833,890
			15		275,730	300,000	96,150			396,150
			17			99,740	338,000			437,740
<b>Total Expenditure</b>					<b>583,135</b>	<b>1,611,658</b>	<b>484,150</b>			<b>2,095,808</b>
<b>Total Financing</b>					<b>583,135</b>	<b>1,611,658</b>	<b>484,150</b>			<b>2,095,808</b>
<b>Domestic</b>					<b>92,824</b>	<b>309,740</b>	<b>388,000</b>			<b>697,740</b>
17	Foreign Finance Associated Costs				92,824	309,740	388,000			697,740
<b>Foreign</b>					<b>490,310</b>	<b>1,301,918</b>	<b>96,150</b>			<b>1,398,068</b>

								Rs '000	
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
							2019	2020	
13	Foreign Grants			214,580	1,001,918				1,001,918
15	Reimbursable Foreign Grants			275,730	300,000	96,150			396,150

Note: Amount of vote 166-02-06-17-2201 & 166-02-07-9-2201 recorded up to 2017, are included in Sub Projects 77 & 78 respectively.

## Head 332 - Department of National Community Water Supply

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	
<b>Recurrent Expenditure</b>	<b>93,661</b>	<b>143,118</b>	<b>168,067</b>	<b>177,270</b>	<b>180,380</b>	<b>668,835</b>
<b>Personal Emoluments</b>	<b>68,141</b>	<b>116,400</b>	<b>135,477</b>	<b>141,425</b>	<b>142,900</b>	<b>536,202</b>
Salaries and Wages	27,733	65,000	87,477	96,225	100,600	349,302
Overtime and Holiday Payments	648	1,400	2,000	2,200	2,300	7,900
Other Allowances	39,760	50,000	46,000	43,000	40,000	179,000
<b>Travelling Expenses</b>	<b>3,151</b>	<b>2,000</b>	<b>4,000</b>	<b>4,400</b>	<b>4,600</b>	<b>15,000</b>
Domestic	2,997	1,000	2,000	2,200	2,300	7,500
Foreign	153	1,000	2,000	2,200	2,300	7,500
<b>Supplies</b>	<b>4,224</b>	<b>3,628</b>	<b>4,090</b>	<b>4,495</b>	<b>4,705</b>	<b>16,918</b>
Stationery and Office Requisites	1,432	900	1,500	1,650	1,725	5,775
Fuel	2,516	2,500	2,000	2,200	2,300	9,000
Diets and Uniforms	48	90	90	95	105	380
Other	228	138	500	550	575	1,763
<b>Maintenance Expenditure</b>	<b>4,033</b>	<b>6,475</b>	<b>5,900</b>	<b>6,490</b>	<b>6,785</b>	<b>25,650</b>
Vehicles	3,735	6,000	5,000	5,500	5,750	22,250
Plant and Machinery	270	400	800	880	920	3,000
Buildings and Structures	28	75	100	110	115	400
<b>Services</b>	<b>13,911</b>	<b>14,150</b>	<b>18,200</b>	<b>20,020</b>	<b>20,930</b>	<b>73,300</b>
Transport	991	1,600	1,200	1,320	1,380	5,500
Postal and Communication	1,673	1,500	2,500	2,750	2,875	9,625
Electricity & Water	1,206	1,200	1,500	1,650	1,725	6,075
Rents and Local Taxes	8,420	9,000	10,500	11,550	12,075	43,125
Other	1,621	850	2,500	2,750	2,875	8,975
<b>Transfers</b>	<b>201</b>	<b>315</b>	<b>300</b>	<b>330</b>	<b>345</b>	<b>1,290</b>
Property Loan Interest to Public Servants	201	315	300	330	345	1,290
<b>Other Recurrent Expenditure</b>		<b>150</b>	<b>100</b>	<b>110</b>	<b>115</b>	<b>475</b>
Implementation of the Official Languages Policy		150	100	110	115	475
<b>Capital Expenditure</b>	<b>89,712</b>	<b>104,300</b>	<b>204,500</b>	<b>254,950</b>	<b>280,175</b>	<b>843,925</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>420</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,300</b>	<b>8,500</b>
Plant, Machinery and Equipment		500	500	550	575	2,125
Vehicles	420	1,500	1,500	1,650	1,725	6,375
<b>Acquisition of Capital Assets</b>	<b>12,571</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,300</b>	<b>8,500</b>
Furniture and Office Equipment	9,764	1,000	1,000	1,100	1,150	4,250
Plant, Machinery and Equipment	2,807	1,000	1,000	1,100	1,150	4,250
<b>Capacity Building</b>		<b>300</b>	<b>500</b>	<b>550</b>	<b>575</b>	<b>1,925</b>
Staff Training		300	500	550	575	1,925
<b>Other Capital Expenditure</b>	<b>76,721</b>	<b>100,000</b>	<b>200,000</b>	<b>250,000</b>	<b>275,000</b>	<b>825,000</b>
Investments	76,721					
Infrastructure Development		100,000	200,000	250,000	275,000	825,000
<b>Total Expenditure</b>	<b>183,373</b>	<b>247,418</b>	<b>372,567</b>	<b>432,220</b>	<b>460,555</b>	<b>1,512,760</b>
<b>Total Financing</b>	<b>183,373</b>	<b>247,418</b>	<b>372,567</b>	<b>432,220</b>	<b>460,555</b>	<b>1,512,760</b>
Domestic	183,373	247,418	372,567	432,220	460,555	1,512,760

### Employment Profile

Category	Approved	Actual
Senior Level	26	9
Tertiary Level	306	146
Secondary Level	61	30
Primary Level	70	47
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>463</b>	<b>232</b>

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

## HEAD - 332 Department of National Community Water Supply

### 01 - Operational Activities

#### 01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>93,661</b>	<b>143,118</b>	<b>168,067</b>	<b>177,270</b>	<b>180,380</b>	<b>668,835</b>
				<b>Personal Emoluments</b>	<b>68,141</b>	<b>116,400</b>	<b>135,477</b>	<b>141,425</b>	<b>142,900</b>	<b>536,202</b>
	1001			Salaries and Wages	27,733	65,000	87,477	96,225	100,600	349,302
	1002			Overtime and Holiday Payments	648	1,400	2,000	2,200	2,300	7,900
	1003			Other Allowances	39,760	50,000	46,000	43,000	40,000	179,000
				<b>Travelling Expenses</b>	<b>3,151</b>	<b>2,000</b>	<b>4,000</b>	<b>4,400</b>	<b>4,600</b>	<b>15,000</b>
	1101			Domestic	2,997	1,000	2,000	2,200	2,300	7,500
	1102			Foreign	153	1,000	2,000	2,200	2,300	7,500
				<b>Supplies</b>	<b>4,224</b>	<b>3,628</b>	<b>4,090</b>	<b>4,495</b>	<b>4,705</b>	<b>16,918</b>
	1201			Stationery and Office Requisites	1,432	900	1,500	1,650	1,725	5,775
	1202			Fuel	2,516	2,500	2,000	2,200	2,300	9,000
	1203			Diets and Uniforms	48	90	90	95	105	380
	1205			Other	228	138	500	550	575	1,763
				<b>Maintenance Expenditure</b>	<b>4,033</b>	<b>6,475</b>	<b>5,900</b>	<b>6,490</b>	<b>6,785</b>	<b>25,650</b>
	1301			Vehicles	3,735	6,000	5,000	5,500	5,750	22,250
	1302			Plant and Machinery	270	400	800	880	920	3,000
	1303			Buildings and Structures	28	75	100	110	115	400
				<b>Services</b>	<b>13,911</b>	<b>14,150</b>	<b>18,200</b>	<b>20,020</b>	<b>20,930</b>	<b>73,300</b>
	1401			Transport	991	1,600	1,200	1,320	1,380	5,500
	1402			Postal and Communication	1,673	1,500	2,500	2,750	2,875	9,625
	1403			Electricity & Water	1,206	1,200	1,500	1,650	1,725	6,075
	1404			Rents and Local Taxes	8,420	9,000	10,500	11,550	12,075	43,125
	1409			Other	1,621	850	2,500	2,750	2,875	8,975
				<b>Transfers</b>	<b>201</b>	<b>315</b>	<b>300</b>	<b>330</b>	<b>345</b>	<b>1,290</b>
	1506			Property Loan Interest to Public Servants	201	315	300	330	345	1,290
				<b>Other Recurrent Expenditure</b>		<b>150</b>	<b>100</b>	<b>110</b>	<b>115</b>	<b>475</b>
	1703			Implementation of the Official Languages Policy		150	100	110	115	475
				<b>Capital Expenditure</b>	<b>89,712</b>	<b>104,300</b>	<b>204,500</b>	<b>254,950</b>	<b>280,175</b>	<b>843,925</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>420</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,300</b>	<b>8,500</b>
	2002			Plant, Machinery and Equipment		500	500	550	575	2,125
	2003			Vehicles	420	1,500	1,500	1,650	1,725	6,375
				<b>Acquisition of Capital Assets</b>	<b>12,571</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,300</b>	<b>8,500</b>
	2102			Furniture and Office Equipment	9,764	1,000	1,000	1,100	1,150	4,250
	2103			Plant, Machinery and Equipment	2,807	1,000	1,000	1,100	1,150	4,250
				<b>Capacity Building</b>		<b>300</b>	<b>500</b>	<b>550</b>	<b>575</b>	<b>1,925</b>
	2401			Staff Training		300	500	550	575	1,925
1				<b>Improvement of Community Water Supply</b>	<b>76,721</b>	<b>100,000</b>	<b>200,000</b>	<b>250,000</b>	<b>275,000</b>	<b>825,000</b>
	2502			Investments	76,721					
	2506			Infrastructure Development		100,000	200,000	250,000	275,000	825,000
				<b>Total Expenditure</b>	<b>183,373</b>	<b>247,418</b>	<b>372,567</b>	<b>432,220</b>	<b>460,555</b>	<b>1,512,760</b>
				<b>Total Financing</b>	<b>183,373</b>	<b>247,418</b>	<b>372,567</b>	<b>432,220</b>	<b>460,555</b>	<b>1,512,760</b>
				<b>Domestic</b>	<b>183,373</b>	<b>247,418</b>	<b>372,567</b>	<b>432,220</b>	<b>460,555</b>	<b>1,512,760</b>
11				Domestic Funds	183,373	247,418	372,567	432,220	460,555	1,512,760

# Ministry of Special Assignments



## ESTIMATES - 2018

### Ministry of Special Assignments

#### Key Functions

Contribution to special programmes to be implemented on national requirements in relation to sectors needing speedy attention

Co-ordination with other relevant Ministries such special projects to be assigned as, is considered expedient by His Excellency the President

Assisting the other Ministries in the implementation of special projects and their co-ordination

Liaison with the Cabinet Committee on Economic Management

Research activities in the development sector

## Ministry of Special Assignments

### (a) Outcome of the Ministry

Speed up the implementation of projects with national importance which leads to accelerated national development programmes for achieving the higher growth of the country.

### (b) Resource Allocation

Description	Rs.mn		
	2016 Actual	2017 Revised	2018 Estimate
Recurrent Expenditure	60	66	74
Capital Expenditure	12	96	31
<b>Total</b>	<b>72</b>	<b>162</b>	<b>105</b>

### (c) Development Activities

Programme	Programme Cost 2018 (Rs. Mn)	Target	KPI	Major Targets of relevant SDG
Research and Development	30	Carrying out research in economic development	Number of Research Conducted	(8.3) Promote development -oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation

## Ministry of Special Assignments

### Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 2020 Projections	2017 - 2020 Total	
<b>Recurrent Expenditure</b>	<b>59,658</b>	<b>66,069</b>	<b>74,000</b>	<b>77,050</b>	<b>81,300</b>	<b>298,419</b>
<b>Personal Emoluments</b>	<b>26,241</b>	<b>28,423</b>	<b>33,280</b>	<b>34,200</b>	<b>36,000</b>	<b>131,903</b>
Salaries and Wages	12,931	16,535	21,880	23,500	26,000	87,915
Overtime and Holiday Payments	2,329	2,750	2,900	2,900	2,900	11,450
Other Allowances	10,981	9,138	8,500	7,800	7,100	32,538
<b>Travelling Expenses</b>	<b>3,973</b>	<b>5,149</b>	<b>5,900</b>	<b>6,250</b>	<b>6,600</b>	<b>23,899</b>
Domestic	671	740	700	850	1,000	3,290
Foreign	3,302	4,409	5,200	5,400	5,600	20,609
<b>Supplies</b>	<b>7,455</b>	<b>7,997</b>	<b>7,970</b>	<b>8,700</b>	<b>9,700</b>	<b>34,367</b>
Stationery and Office Requisites	2,151	1,950	1,400	1,600	1,900	6,850
Fuel	5,000	5,447	6,300	6,700	7,200	25,647
Diets and Uniforms	304	600	270	400	600	1,870
<b>Maintenance Expenditure</b>	<b>1,124</b>	<b>2,450</b>	<b>2,150</b>	<b>2,500</b>	<b>2,900</b>	<b>10,000</b>
Vehicles	953	1,900	1,700	1,900	2,100	7,600
Plant and Machinery	171	550	450	600	800	2,400
<b>Services</b>	<b>20,809</b>	<b>21,950</b>	<b>24,600</b>	<b>25,200</b>	<b>25,800</b>	<b>97,550</b>
Transport	1,890	2,300	2,400	2,400	2,400	9,500
Postal and Communication	2,678	2,200	2,500	2,700	2,900	10,300
Electricity & Water	1,554	1,250	1,500	1,600	1,700	6,050
Rents and Local Taxes	14,088	15,200	16,600	16,700	16,800	65,300
Other	599	1,000	1,600	1,800	2,000	6,400
<b>Transfers</b>	<b>56</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>700</b>
Property Loan Interest to Public Servants	56	100	100	200	300	700
<b>Capital Expenditure</b>	<b>12,438</b>	<b>95,685</b>	<b>31,000</b>	<b>41,650</b>	<b>52,300</b>	<b>220,635</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,057</b>	<b>1,440</b>	<b>100</b>	<b>250</b>	<b>400</b>	<b>2,190</b>
Buildings and Structures		205	10	50	100	365
Plant, Machinery and Equipment	297	100	20	100	100	320
Vehicles	2,760	1,135	70	100	200	1,505
<b>Acquisition of Capital Assets</b>	<b>4,562</b>	<b>43,745</b>	<b>400</b>	<b>800</b>	<b>1,200</b>	<b>46,145</b>
Vehicles	32	42,600				42,600
Furniture and Office Equipment	1,221	495	200	400	600	1,695
Plant, Machinery and Equipment	3,309	650	200	400	600	1,850
<b>Capacity Building</b>	<b>317</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
Staff Training	317	500	500	600	700	2,300
<b>Other Capital Expenditure</b>	<b>4,502</b>	<b>50,000</b>	<b>30,000</b>	<b>40,000</b>	<b>50,000</b>	<b>170,000</b>
Investments	4,502					
Research and Development		50,000	30,000	40,000	50,000	170,000
<b>Total Expenditure</b>	<b>72,096</b>	<b>161,754</b>	<b>105,000</b>	<b>118,700</b>	<b>133,600</b>	<b>519,054</b>
<b>Total Financing</b>	<b>72,096</b>	<b>161,754</b>	<b>105,000</b>	<b>118,700</b>	<b>133,600</b>	<b>519,054</b>
Domestic	72,096	161,754	105,000	118,700	133,600	519,054

**Ministry of Special Assignments**  
**Programme Summary**

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
					Projections		2017 - 2020 Total
<b>167-</b>	<b>Minister of Special Assignments</b>						
	<b>Operational Activities</b>	<b>72,096</b>	<b>161,754</b>	<b>105,000</b>	<b>118,700</b>	<b>133,600</b>	<b>519,054</b>
	Recurrent Expenditure	59,658	66,069	74,000	77,050	81,300	298,419
	Capital Expenditure	12,438	95,685	31,000	41,650	52,300	220,635
	<b>Total Expenditure</b>	<b>72,096</b>	<b>161,754</b>	<b>105,000</b>	<b>118,700</b>	<b>133,600</b>	<b>519,054</b>
	<b>Grand Total</b>	<b>72,096</b>	<b>161,754</b>	<b>105,000</b>	<b>118,700</b>	<b>133,600</b>	<b>519,054</b>
	<b>Total Recurrent</b>	<b>59,658</b>	<b>66,069</b>	<b>74,000</b>	<b>77,050</b>	<b>81,300</b>	<b>298,419</b>
	<b>Total Capital</b>	<b>12,438</b>	<b>95,685</b>	<b>31,000</b>	<b>41,650</b>	<b>52,300</b>	<b>220,635</b>

## Head 167 - Minister of Special Assignments

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- Total	2020
<b>Rs '000</b>							
<b>Recurrent Expenditure</b>	<b>59,658</b>	<b>66,069</b>	<b>74,000</b>	<b>77,050</b>	<b>81,300</b>	<b>298,419</b>	
<b>Personal Emoluments</b>	<b>26,241</b>	<b>28,423</b>	<b>33,280</b>	<b>34,200</b>	<b>36,000</b>	<b>131,903</b>	
Salaries and Wages	12,931	16,535	21,880	23,500	26,000	87,915	
Overtime and Holiday Payments	2,329	2,750	2,900	2,900	2,900	11,450	
Other Allowances	10,981	9,138	8,500	7,800	7,100	32,538	
<b>Travelling Expenses</b>	<b>3,973</b>	<b>5,149</b>	<b>5,900</b>	<b>6,250</b>	<b>6,600</b>	<b>23,899</b>	
Domestic	671	740	700	850	1,000	3,290	
Foreign	3,302	4,409	5,200	5,400	5,600	20,609	
<b>Supplies</b>	<b>7,455</b>	<b>7,997</b>	<b>7,970</b>	<b>8,700</b>	<b>9,700</b>	<b>34,367</b>	
Stationery and Office Requisites	2,151	1,950	1,400	1,600	1,900	6,850	
Fuel	5,000	5,447	6,300	6,700	7,200	25,647	
Diets and Uniforms	304	600	270	400	600	1,870	
<b>Maintenance Expenditure</b>	<b>1,124</b>	<b>2,450</b>	<b>2,150</b>	<b>2,500</b>	<b>2,900</b>	<b>10,000</b>	
Vehicles	953	1,900	1,700	1,900	2,100	7,600	
Plant and Machinery	171	550	450	600	800	2,400	
<b>Services</b>	<b>20,809</b>	<b>21,950</b>	<b>24,600</b>	<b>25,200</b>	<b>25,800</b>	<b>97,550</b>	
Transport	1,890	2,300	2,400	2,400	2,400	9,500	
Postal and Communication	2,678	2,200	2,500	2,700	2,900	10,300	
Electricity & Water	1,554	1,250	1,500	1,600	1,700	6,050	
Rents and Local Taxes	14,088	15,200	16,600	16,700	16,800	65,300	
Other	599	1,000	1,600	1,800	2,000	6,400	
<b>Transfers</b>	<b>56</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>700</b>	
Property Loan Interest to Public Servants	56	100	100	200	300	700	
<b>Capital Expenditure</b>	<b>12,438</b>	<b>95,685</b>	<b>31,000</b>	<b>41,650</b>	<b>52,300</b>	<b>220,635</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,057</b>	<b>1,440</b>	<b>100</b>	<b>250</b>	<b>400</b>	<b>2,190</b>	
Buildings and Structures		205	10	50	100	365	
Plant, Machinery and Equipment	297	100	20	100	100	320	
Vehicles	2,760	1,135	70	100	200	1,505	
<b>Acquisition of Capital Assets</b>	<b>4,562</b>	<b>43,745</b>	<b>400</b>	<b>800</b>	<b>1,200</b>	<b>46,145</b>	
Vehicles	32	42,600				42,600	
Furniture and Office Equipment	1,221	495	200	400	600	1,695	
Plant, Machinery and Equipment	3,309	650	200	400	600	1,850	
<b>Capacity Building</b>	<b>317</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>	
Staff Training	317	500	500	600	700	2,300	
<b>Other Capital Expenditure</b>	<b>4,502</b>	<b>50,000</b>	<b>30,000</b>	<b>40,000</b>	<b>50,000</b>	<b>170,000</b>	
Investments	4,502						
Research and Development		50,000	30,000	40,000	50,000	170,000	
<b>Total Expenditure</b>	<b>72,096</b>	<b>161,754</b>	<b>105,000</b>	<b>118,700</b>	<b>133,600</b>	<b>519,054</b>	
<b>Total Financing</b>	<b>72,096</b>	<b>161,754</b>	<b>105,000</b>	<b>118,700</b>	<b>133,600</b>	<b>519,054</b>	
Domestic	72,096	161,754	105,000	118,700	133,600	519,054	

### Employment Profile

Category	Approved	Actual
Senior Level	10	8
Tertiary Level	20	18
Secondary Level	9	8
Primary Level	25	22
<b>Total</b>	<b>64</b>	<b>56</b>

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

## HEAD - 167 Minister of Special Assignments

### 01 - Operational Activities

#### 01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>25,733</b>	<b>22,492</b>	<b>26,000</b>	<b>27,700</b>	<b>29,500</b>	<b>105,692</b>
				<b>Personal Emoluments</b>	<b>13,459</b>	<b>11,915</b>	<b>12,500</b>	<b>13,300</b>	<b>14,100</b>	<b>51,815</b>
	1001			Salaries and Wages	6,780	7,000	8,000	9,000	10,000	34,000
	1002			Overtime and Holiday Payments	1,749	1,550	2,000	2,000	2,000	7,550
	1003			Other Allowances	4,930	3,365	2,500	2,300	2,100	10,265
				<b>Travelling Expenses</b>	<b>3,801</b>	<b>1,550</b>	<b>3,500</b>	<b>3,700</b>	<b>3,900</b>	<b>12,650</b>
	1101			Domestic	499	550	500	600	700	2,350
	1102			Foreign	3,302	1,000	3,000	3,100	3,200	10,300
				<b>Supplies</b>	<b>5,566</b>	<b>4,677</b>	<b>5,450</b>	<b>5,800</b>	<b>6,200</b>	<b>22,127</b>
	1201			Stationery and Office Requisites	1,651	400	500	600	700	2,200
	1202			Fuel	3,697	4,227	4,800	5,000	5,200	19,227
	1203			Diets and Uniforms	218	50	150	200	300	700
				<b>Maintenance Expenditure</b>	<b>598</b>	<b>900</b>	<b>950</b>	<b>1,100</b>	<b>1,300</b>	<b>4,250</b>
	1301			Vehicles	598	900	900	1,000	1,100	3,900
	1302			Plant and Machinery			50	100	200	350
				<b>Services</b>	<b>2,309</b>	<b>3,450</b>	<b>3,600</b>	<b>3,800</b>	<b>4,000</b>	<b>14,850</b>
	1401			Transport	1,215	1,700	1,800	1,800	1,800	7,100
	1402			Postal and Communication	1,001	1,200	1,200	1,300	1,400	5,100
	1403			Electricity & Water	7	50				50
	1409			Other	86	500	600	700	800	2,600
				<b>Capital Expenditure</b>	<b>3,043</b>	<b>43,485</b>	<b>200</b>	<b>400</b>	<b>600</b>	<b>44,685</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,300</b>	<b>635</b>				<b>635</b>
	2001			Buildings and Structures		50				50
	2002			Plant, Machinery and Equipment	100	50				50
	2003			Vehicles	1,200	535				535
				<b>Acquisition of Capital Assets</b>	<b>1,743</b>	<b>42,850</b>	<b>200</b>	<b>400</b>	<b>600</b>	<b>44,050</b>
	2101			Vehicles	32	42,600				42,600
	2102			Furniture and Office Equipment	211	100	100	200	300	700
	2103			Plant, Machinery and Equipment	1,500	150	100	200	300	750
				<b>Total Expenditure</b>	<b>28,776</b>	<b>65,977</b>	<b>26,200</b>	<b>28,100</b>	<b>30,100</b>	<b>150,377</b>
				<b>Total Financing</b>	<b>28,776</b>	<b>65,977</b>	<b>26,200</b>	<b>28,100</b>	<b>30,100</b>	<b>150,377</b>
				<b>Domestic</b>	<b>28,776</b>	<b>65,977</b>	<b>26,200</b>	<b>28,100</b>	<b>30,100</b>	<b>150,377</b>
11	Domestic Funds				28,776	65,977	26,200	28,100	30,100	150,377

**HEAD - 167 Minister of Special Assignments**  
**01 - Operational Activities**  
**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>33,925</b>	<b>43,577</b>	<b>48,000</b>	<b>49,350</b>	<b>51,800</b>	<b>192,727</b>
				<b>Personal Emoluments</b>	<b>12,782</b>	<b>16,508</b>	<b>20,780</b>	<b>20,900</b>	<b>21,900</b>	<b>80,088</b>
	1001			Salaries and Wages	6,151	9,535	13,880	14,500	16,000	53,915
	1002			Overtime and Holiday Payments	580	1,200	900	900	900	3,900
	1003			Other Allowances	6,051	5,773	6,000	5,500	5,000	22,273
				<b>Travelling Expenses</b>	<b>172</b>	<b>3,599</b>	<b>2,400</b>	<b>2,550</b>	<b>2,700</b>	<b>11,249</b>
	1101			Domestic	172	190	200	250	300	940
	1102			Foreign		3,409	2,200	2,300	2,400	10,309
				<b>Supplies</b>	<b>1,889</b>	<b>3,320</b>	<b>2,520</b>	<b>2,900</b>	<b>3,500</b>	<b>12,240</b>
	1201			Stationery and Office Requisites	500	1,550	900	1,000	1,200	4,650
	1202			Fuel	1,303	1,220	1,500	1,700	2,000	6,420
	1203			Diets and Uniforms	86	550	120	200	300	1,170
				<b>Maintenance Expenditure</b>	<b>526</b>	<b>1,550</b>	<b>1,200</b>	<b>1,400</b>	<b>1,600</b>	<b>5,750</b>
	1301			Vehicles	355	1,000	800	900	1,000	3,700
	1302			Plant and Machinery	171	550	400	500	600	2,050
				<b>Services</b>	<b>18,500</b>	<b>18,500</b>	<b>21,000</b>	<b>21,400</b>	<b>21,800</b>	<b>82,700</b>
	1401			Transport	675	600	600	600	600	2,400
	1402			Postal and Communication	1,677	1,000	1,300	1,400	1,500	5,200
	1403			Electricity & Water	1,547	1,200	1,500	1,600	1,700	6,000
	1404			Rents and Local Taxes	14,088	15,200	16,600	16,700	16,800	65,300
	1409			Other	513	500	1,000	1,100	1,200	3,800
				<b>Transfers</b>	<b>56</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>700</b>
	1506			Property Loan Interest to Public Servants	56	100	100	200	300	700
				<b>Capital Expenditure</b>	<b>9,395</b>	<b>52,200</b>	<b>30,800</b>	<b>41,250</b>	<b>51,700</b>	<b>175,950</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,757</b>	<b>805</b>	<b>100</b>	<b>250</b>	<b>400</b>	<b>1,555</b>
	2001			Buildings and Structures		155	10	50	100	315
	2002			Plant, Machinery and Equipment	197	50	20	100	100	270
	2003			Vehicles	1,560	600	70	100	200	970
				<b>Acquisition of Capital Assets</b>	<b>2,819</b>	<b>895</b>	<b>200</b>	<b>400</b>	<b>600</b>	<b>2,095</b>
	2102			Furniture and Office Equipment	1,010	395	100	200	300	995
	2103			Plant, Machinery and Equipment	1,809	500	100	200	300	1,100
				<b>Capacity Building</b>	<b>317</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
	2401			Staff Training	317	500	500	600	700	2,300
				<b>Other Capital Expenditure</b>	<b>4,502</b>	<b>50,000</b>	<b>30,000</b>	<b>40,000</b>	<b>50,000</b>	<b>170,000</b>
	2502			Investments	4,502					
	2507			Research and Development		50,000	30,000	40,000	50,000	170,000
				<b>Total Expenditure</b>	<b>43,320</b>	<b>95,777</b>	<b>78,800</b>	<b>90,600</b>	<b>103,500</b>	<b>368,677</b>
<b>Total Financing</b>					<b>43,320</b>	<b>95,777</b>	<b>78,800</b>	<b>90,600</b>	<b>103,500</b>	<b>368,677</b>
<b>Domestic</b>					<b>43,320</b>	<b>95,777</b>	<b>78,800</b>	<b>90,600</b>	<b>103,500</b>	<b>368,677</b>
11	Domestic Funds				43,320	95,777	78,800	90,600	103,500	368,677



# Ministry of Ports and Shipping



**ESTIMATES 2018**  
**Ministry of Ports and Shipping**

**Key Functions**

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

Development and administration of oil installations of ports light houses and beacons,  
other than those belonging to Admiralty

Arbitration of disputes between shipping service providers and users

Establishment of rules of competition for shipping services

Assist in establishing consultative coordination between shipping service providers and users

Receiving wrecks and ocean salvages

Administration of Shipping Development Fund

Freight and Shipping Services

Coastwise passenger traffic

Supervision of the Institutions

**Statutory Boards / Institutions**

Sri Lanka Ports Authority  
Ceylon Shipping Corporation Ltd  
Merchant Shipping Secretariat

## Ministry of Ports and Shipping

### (a) Outcome of the Ministry

Hassle free sea port facilities in the Country

### (b) General Information

#### (I) Cargo Throughput ('000 tones)- Port of Colombo

Description	2011	2012	2013	2014	2015	2016	2017 up to July
Dry Bulk	2,620	2,709	2,657	2,443	2,343	2,571	1,369
Break Bulk	722	618	364	601	1,112	879	385
Liquid Bulk	4,565	4,839	4,265	4,420	4,529	4,746	3,299
Containerized	54,109	53,504	56,195	63,329	65,681	73,682	45,377

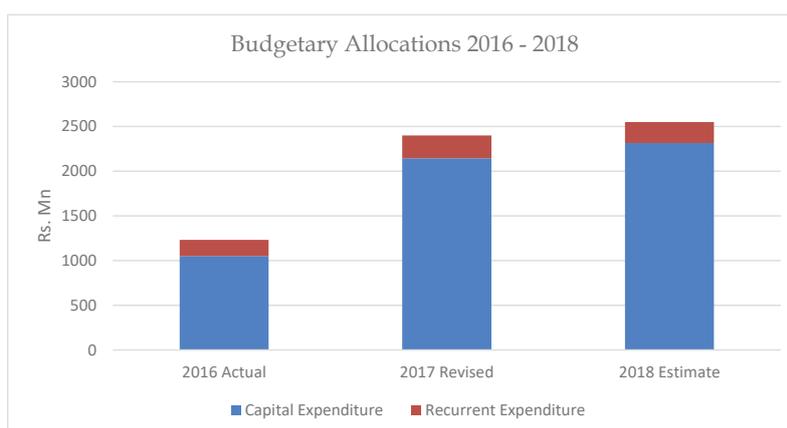
#### (II) Cargo Throughput (TEU\*'s)- Port of Colombo

('000 TEU's)	4,263	4,187	4,306	4,908	5,185	5,735	3,483
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\*Twenty feet Equivalent Unit

Source: Ministry of Ports and Shipping

### (c) Resource Allocation



### (d) Major Projects

Project	Provision for 2018 Rs. Mn	Target for 2018	KPI	Major Targets of Relevant SDGs
System of issuing Certificate of Competencies and Seafarer Continuous Discharge Certificate with Biometric to comply with Seafarer Identity Document	20	Issuing Seafarer Identity Document to all Sri Lankan seafarers in line with ILO Convention by adding Biometric features	No of Certificates issued	8.5 - Achieve productive employment and decent work for all women and men, including for young people
Training of Sri Lankan Youth as Seafarers	25	Training of 52 cadets on board	No of cadets trained	8.5 - Achieve productive employment and decent work for all women and men, including for young people

Project	Provision for 2018 Rs. Mn	Target for 2018	KPI	Major Targets of Relevant SDGs
Development of Jetty Facilities in the Jaffna Peninsula and Suburban Islands	30	Completion of the balance construction works	Percentage of completion	9.4 - Upgrade infrastructure to make them sustainable
Improvement of Port & Nautical Activities of Trincomalee Port (GOSL - Japan)	740	Evaluation of the bids, awarding and supplying of the required instruments	Percentage of physical progress	9.4 - Upgrade infrastructure to make them sustainable
Rehabilitation of Kankesanthurai Harbour (GOSL - India)	1,500	Completion of bidding, evaluation and contract awarding and start the constructions of the Kankesanthurai Harbour	Percentage of physical progress	12.2 - Achieve the sustainable management and efficient use of natural resources



## Ministry of Ports and Shipping

### Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>179,063</b>	<b>255,255</b>	<b>233,280</b>	<b>246,965</b>	<b>257,270</b>	<b>992,770</b>
<b>Personal Emoluments</b>	<b>91,769</b>	<b>107,400</b>	<b>114,650</b>	<b>116,500</b>	<b>116,350</b>	<b>454,900</b>
Salaries and Wages	43,110	62,000	71,000	75,900	80,300	289,200
Overtime and Holiday Payments	4,952	4,900	6,150	6,600	7,050	24,700
Other Allowances	43,707	40,500	37,500	34,000	29,000	141,000
<b>Travelling Expenses</b>	<b>3,444</b>	<b>6,400</b>	<b>6,700</b>	<b>7,350</b>	<b>8,150</b>	<b>28,600</b>
Domestic	1,895	1,900	1,900	2,100	2,350	8,250
Foreign	1,549	4,500	4,800	5,250	5,800	20,350
<b>Supplies</b>	<b>18,406</b>	<b>19,481</b>	<b>18,510</b>	<b>21,640</b>	<b>23,490</b>	<b>83,121</b>
Stationery and Office Requisites	5,980	6,100	5,000	5,950	6,600	23,650
Fuel	12,229	12,800	12,800	14,900	16,000	56,500
Diets and Uniforms	128	431	510	570	650	2,161
Other	69	150	200	220	240	810
<b>Maintenance Expenditure</b>	<b>7,911</b>	<b>9,300</b>	<b>10,900</b>	<b>11,950</b>	<b>12,960</b>	<b>45,110</b>
Vehicles	7,683	8,700	9,600	10,450	11,300	40,050
Plant and Machinery	223	400	1,100	1,280	1,420	4,200
Buildings and Structures	6	200	200	220	240	860
<b>Services</b>	<b>43,489</b>	<b>54,300</b>	<b>52,320</b>	<b>56,900</b>	<b>61,150</b>	<b>224,670</b>
Transport	5,630	9,200	8,000	8,750	9,600	35,550
Postal and Communication	3,299	4,600	3,800	4,900	5,400	18,700
Electricity & Water	8,487	9,100	9,620	10,600	11,250	40,570
Rents and Local Taxes	20,540	23,200	23,300	24,300	25,450	96,250
Lease Rental for Vehicles Procured Under Operational Leasing		2,200	2,200	2,400	2,650	9,450
Other	5,532	6,000	5,400	5,950	6,800	24,150
<b>Transfers</b>	<b>14,044</b>	<b>58,200</b>	<b>30,080</b>	<b>32,470</b>	<b>34,980</b>	<b>155,730</b>
Retirements Benefits	381	400	700	740	780	2,620
Public Institutions	11,632	52,000	25,000	27,000	29,000	133,000
Subscriptions and Contributions Fee	1,289	4,500	3,480	3,600	3,800	15,380
Property Loan Interest to Public Servants	688	1,200	800	1,020	1,250	4,270
Other	53	100	100	110	150	460
<b>Other Recurrent Expenditure</b>		<b>174</b>	<b>120</b>	<b>155</b>	<b>190</b>	<b>639</b>
Implementation of the Official Languages Policy		174	120	155	190	639
<b>Capital Expenditure</b>	<b>1,052,796</b>	<b>2,144,855</b>	<b>2,315,000</b>	<b>4,317,490</b>	<b>3,719,630</b>	<b>12,496,975</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,841</b>	<b>6,000</b>	<b>5,000</b>	<b>5,890</b>	<b>6,830</b>	<b>23,720</b>
Buildings and Structures	515	1,000	200	450	750	2,400
Plant, Machinery and Equipment	65	500	500	740	880	2,620
Vehicles	5,262	4,500	4,300	4,700	5,200	18,700
<b>Acquisition of Capital Assets</b>	<b>976,089</b>	<b>1,007,000</b>	<b>6,000</b>	<b>7,200</b>	<b>8,000</b>	<b>1,028,200</b>
Vehicles	79,036					
Furniture and Office Equipment	2,537	4,000	3,000	3,500	4,000	14,500
Plant, Machinery and Equipment	1,983	3,000	3,000	3,700	4,000	13,700
Land and Land Improvements	892,533	1,000,000				1,000,000
<b>Acquisition of Financial Assets</b>		<b>1,019,900</b>	<b>1,510,000</b>	<b>3,500,000</b>	<b>2,900,000</b>	<b>8,929,900</b>
On - Lending		1,019,900	1,510,000	3,500,000	2,900,000	8,929,900
<b>Capacity Building</b>	<b>1,079</b>	<b>4,000</b>	<b>4,000</b>	<b>4,400</b>	<b>4,800</b>	<b>17,200</b>
Staff Training	1,079	4,000	4,000	4,400	4,800	17,200
<b>Other Capital Expenditure</b>	<b>69,786</b>	<b>107,955</b>	<b>790,000</b>	<b>800,000</b>	<b>800,000</b>	<b>2,497,955</b>
Investments	69,786					
Infrastructure Development		107,955	790,000	800,000	800,000	2,497,955
<b>Total Expenditure</b>	<b>1,231,859</b>	<b>2,400,110</b>	<b>2,548,280</b>	<b>4,564,455</b>	<b>3,976,900</b>	<b>13,489,745</b>

Description	2016	2017 Revised Budget	2018 Estimate	Rs '000		2017 - 2020 Total
				2019	2020	
				Projections		
<b>Total Financing</b>	<b>1,231,859</b>	<b>2,400,110</b>	<b>2,548,280</b>	<b>4,564,455</b>	<b>3,976,900</b>	<b>13,489,745</b>
Domestic	1,231,859	1,385,110	958,280	1,264,455	1,176,900	4,784,745
Foreign		1,015,000	1,590,000	3,300,000	2,800,000	8,705,000

**Ministry of Ports and Shipping**  
**Programme Summary**

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
					Projections		2017 - 2020 Total
<b>176-</b>	<b>Minister of Ports and Shipping</b>						
	<b>Operational Activities</b>	<b>269,540</b>	<b>272,255</b>	<b>248,280</b>	<b>264,455</b>	<b>276,900</b>	<b>1,061,890</b>
	Recurrent Expenditure	179,063	255,255	233,280	246,965	257,270	992,770
	Capital Expenditure	90,477	17,000	15,000	17,490	19,630	69,120
	<b>Development Activities</b>	<b>962,319</b>	<b>2,127,855</b>	<b>2,300,000</b>	<b>4,300,000</b>	<b>3,700,000</b>	<b>12,427,855</b>
	Recurrent Expenditure						
	Capital Expenditure	962,319	2,127,855	2,300,000	4,300,000	3,700,000	12,427,855
	<b>Total Expenditure</b>	<b>1,231,859</b>	<b>2,400,110</b>	<b>2,548,280</b>	<b>4,564,455</b>	<b>3,976,900</b>	<b>13,489,745</b>
	Recurrent Expenditure	179,063	255,255	233,280	246,965	257,270	992,770
	Capital Expenditure	1,052,796	2,144,855	2,315,000	4,317,490	3,719,630	12,496,975
	<b>Grand Total</b>	<b>1,231,859</b>	<b>2,400,110</b>	<b>2,548,280</b>	<b>4,564,455</b>	<b>3,976,900</b>	<b>13,489,745</b>
	<b>Total Recurrent</b>	<b>179,063</b>	<b>255,255</b>	<b>233,280</b>	<b>246,965</b>	<b>257,270</b>	<b>992,770</b>
	<b>Total Capital</b>	<b>1,052,796</b>	<b>2,144,855</b>	<b>2,315,000</b>	<b>4,317,490</b>	<b>3,719,630</b>	<b>12,496,975</b>

## Head 176 - Minister of Ports and Shipping

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
<b>Recurrent Expenditure</b>	<b>179,063</b>	<b>255,255</b>	<b>233,280</b>	<b>246,965</b>	<b>257,270</b>	<b>992,770</b>
<b>Personal Emoluments</b>	<b>91,769</b>	<b>107,400</b>	<b>114,650</b>	<b>116,500</b>	<b>116,350</b>	<b>454,900</b>
Salaries and Wages	43,110	62,000	71,000	75,900	80,300	289,200
Overtime and Holiday Payments	4,952	4,900	6,150	6,600	7,050	24,700
Other Allowances	43,707	40,500	37,500	34,000	29,000	141,000
<b>Travelling Expenses</b>	<b>3,444</b>	<b>6,400</b>	<b>6,700</b>	<b>7,350</b>	<b>8,150</b>	<b>28,600</b>
Domestic	1,895	1,900	1,900	2,100	2,350	8,250
Foreign	1,549	4,500	4,800	5,250	5,800	20,350
<b>Supplies</b>	<b>18,406</b>	<b>19,481</b>	<b>18,510</b>	<b>21,640</b>	<b>23,490</b>	<b>83,121</b>
Stationery and Office Requisites	5,980	6,100	5,000	5,950	6,600	23,650
Fuel	12,229	12,800	12,800	14,900	16,000	56,500
Diets and Uniforms	128	431	510	570	650	2,161
Other	69	150	200	220	240	810
<b>Maintenance Expenditure</b>	<b>7,911</b>	<b>9,300</b>	<b>10,900</b>	<b>11,950</b>	<b>12,960</b>	<b>45,110</b>
Vehicles	7,683	8,700	9,600	10,450	11,300	40,050
Plant and Machinery	223	400	1,100	1,280	1,420	4,200
Buildings and Structures	6	200	200	220	240	860
<b>Services</b>	<b>43,489</b>	<b>54,300</b>	<b>52,320</b>	<b>56,900</b>	<b>61,150</b>	<b>224,670</b>
Transport	5,630	9,200	8,000	8,750	9,600	35,550
Postal and Communication	3,299	4,600	3,800	4,900	5,400	18,700
Electricity & Water	8,487	9,100	9,620	10,600	11,250	40,570
Rents and Local Taxes	20,540	23,200	23,300	24,300	25,450	96,250
Lease Rental for Vehicles Procured Under Operational Leasing		2,200	2,200	2,400	2,650	9,450
Other	5,532	6,000	5,400	5,950	6,800	24,150
<b>Transfers</b>	<b>14,044</b>	<b>58,200</b>	<b>30,080</b>	<b>32,470</b>	<b>34,980</b>	<b>155,730</b>
Retirements Benefits	381	400	700	740	780	2,620
Public Institutions	11,632	52,000	25,000	27,000	29,000	133,000
Subscriptions and Contributions Fee	1,289	4,500	3,480	3,600	3,800	15,380
Property Loan Interest to Public Servants	688	1,200	800	1,020	1,250	4,270
Other	53	100	100	110	150	460
<b>Other Recurrent Expenditure</b>		<b>174</b>	<b>120</b>	<b>155</b>	<b>190</b>	<b>639</b>
Implementation of the Official Languages Policy		174	120	155	190	639
<b>Capital Expenditure</b>	<b>1,052,796</b>	<b>2,144,855</b>	<b>2,315,000</b>	<b>4,317,490</b>	<b>3,719,630</b>	<b>12,496,975</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,841</b>	<b>6,000</b>	<b>5,000</b>	<b>5,890</b>	<b>6,830</b>	<b>23,720</b>
Buildings and Structures	515	1,000	200	450	750	2,400
Plant, Machinery and Equipment	65	500	500	740	880	2,620
Vehicles	5,262	4,500	4,300	4,700	5,200	18,700
<b>Acquisition of Capital Assets</b>	<b>976,089</b>	<b>1,007,000</b>	<b>6,000</b>	<b>7,200</b>	<b>8,000</b>	<b>1,028,200</b>
Vehicles	79,036					
Furniture and Office Equipment	2,537	4,000	3,000	3,500	4,000	14,500
Plant, Machinery and Equipment	1,983	3,000	3,000	3,700	4,000	13,700
Land and Land Improvements	892,533	1,000,000				1,000,000
<b>Acquisition of Financial Assets</b>		<b>1,019,900</b>	<b>1,510,000</b>	<b>3,500,000</b>	<b>2,900,000</b>	<b>8,929,900</b>
On - Lending		1,019,900	1,510,000	3,500,000	2,900,000	8,929,900
<b>Capacity Building</b>	<b>1,079</b>	<b>4,000</b>	<b>4,000</b>	<b>4,400</b>	<b>4,800</b>	<b>17,200</b>
Staff Training	1,079	4,000	4,000	4,400	4,800	17,200
<b>Other Capital Expenditure</b>	<b>69,786</b>	<b>107,955</b>	<b>790,000</b>	<b>800,000</b>	<b>800,000</b>	<b>2,497,955</b>
Investments	69,786					
Infrastructure Development		107,955	790,000	800,000	800,000	2,497,955
<b>Total Expenditure</b>	<b>1,231,859</b>	<b>2,400,110</b>	<b>2,548,280</b>	<b>4,564,455</b>	<b>3,976,900</b>	<b>13,489,745</b>

<b>Total Financing</b>	<b>1,231,859</b>	<b>2,400,110</b>	<b>2,548,280</b>	<b>4,564,455</b>	<b>3,976,900</b>	<b>13,489,745</b>
Domestic	1,231,859	1,385,110	958,280	1,264,455	1,176,900	4,784,745
Foreign		1,015,000	1,590,000	3,300,000	2,800,000	8,705,000

### Employment Profile

Category	Approved	Actual
Senior Level	39	22
Tertiary Level	12	5
Secondary Level	80	42
Primary Level	55	22
Other (Casual/Temporary/Contract etc.)	3	11
<b>Total</b>	<b>189</b>	<b>102</b>

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

**HEAD - 176 Minister of Ports and Shipping**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				<b>Recurrent Expenditure</b>	<b>42,366</b>	<b>47,700</b>	<b>49,900</b>	<b>54,280</b>	<b>57,520</b>	<b>209,400</b>
				<b>Personal Emoluments</b>	<b>24,085</b>	<b>20,500</b>	<b>24,000</b>	<b>23,700</b>	<b>24,250</b>	<b>92,450</b>
	1001			Salaries and Wages	11,072	10,500	12,000	12,600	13,500	48,600
	1002			Overtime and Holiday Payments	3,197	3,500	4,000	4,100	4,250	15,850
	1003			Other Allowances	9,816	6,500	8,000	7,000	6,500	28,000
				<b>Travelling Expenses</b>	<b>1,683</b>	<b>3,000</b>	<b>3,000</b>	<b>3,300</b>	<b>3,750</b>	<b>13,050</b>
	1101			Domestic	1,481	1,000	1,000	1,100	1,250	4,350
	1102			Foreign	202	2,000	2,000	2,200	2,500	8,700
				<b>Supplies</b>	<b>9,067</b>	<b>10,600</b>	<b>9,200</b>	<b>11,220</b>	<b>11,950</b>	<b>42,970</b>
	1201			Stationery and Office Requisites	1,425	2,400	2,000	2,500	2,700	9,600
	1202			Fuel	7,642	8,000	7,000	8,500	9,000	32,500
	1203			Diets and Uniforms		200	200	220	250	870
				<b>Maintenance Expenditure</b>	<b>3,467</b>	<b>4,200</b>	<b>5,200</b>	<b>5,620</b>	<b>6,040</b>	<b>21,060</b>
	1301			Vehicles	3,396	4,000	5,000	5,400	5,800	20,200
	1302			Plant and Machinery	65	100	100	110	120	430
	1303			Buildings and Structures	6	100	100	110	120	430
				<b>Services</b>	<b>3,683</b>	<b>9,000</b>	<b>7,800</b>	<b>9,700</b>	<b>10,750</b>	<b>37,250</b>
	1401			Transport	415	800	600	800	950	3,150
	1402			Postal and Communication	1,360	2,600	2,000	2,800	3,000	10,400
	1403			Electricity & Water	846	1,200	1,000	1,300	1,450	4,950
	1404			Rents and Local Taxes	76	1,200	1,000	1,300	1,450	4,950
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		2,200	2,200	2,400	2,650	9,450
	1409			Other	986	1,000	1,000	1,100	1,250	4,350
				<b>Transfers</b>	<b>381</b>	<b>400</b>	<b>700</b>	<b>740</b>	<b>780</b>	<b>2,620</b>
	1502			Retirements Benefits	381	400	700	740	780	2,620
				<b>Capital Expenditure</b>	<b>83,712</b>	<b>4,800</b>	<b>4,700</b>	<b>5,330</b>	<b>5,860</b>	<b>20,690</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,528</b>	<b>2,800</b>	<b>2,700</b>	<b>3,130</b>	<b>3,460</b>	<b>12,090</b>
	2002			Plant, Machinery and Equipment	54	300	200	330	360	1,190
	2003			Vehicles	3,474	2,500	2,500	2,800	3,100	10,900
				<b>Acquisition of Capital Assets</b>	<b>80,184</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>8,600</b>
	2101			Vehicles	78,626					
	2102			Furniture and Office Equipment	733	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	824	1,000	1,000	1,100	1,200	4,300
				<b>Total Expenditure</b>	<b>126,078</b>	<b>52,500</b>	<b>54,600</b>	<b>59,610</b>	<b>63,380</b>	<b>230,090</b>
				<b>Total Financing</b>	<b>126,078</b>	<b>52,500</b>	<b>54,600</b>	<b>59,610</b>	<b>63,380</b>	<b>230,090</b>
				<b>Domestic</b>	<b>126,078</b>	<b>52,500</b>	<b>54,600</b>	<b>59,610</b>	<b>63,380</b>	<b>230,090</b>
11	Domestic Funds				126,078	52,500	54,600	59,610	63,380	230,090

**HEAD - 176 Minister of Ports and Shipping**

**01 - Operational Activities**

**02 - Administration & Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>136,697</b>	<b>117,724</b>	<b>92,370</b>	<b>98,480</b>	<b>103,430</b>	<b>412,004</b>	
				<b>Personal Emoluments</b>	<b>67,684</b>	<b>33,400</b>	<b>38,000</b>	<b>39,600</b>	<b>39,800</b>	<b>150,800</b>	
	1001			Salaries and Wages	32,038	21,500	27,000	28,800	30,300	107,600	
	1002			Overtime and Holiday Payments	1,755	900	1,500	1,800	2,000	6,200	
	1003			Other Allowances	33,891	11,000	9,500	9,000	7,500	37,000	
				<b>Travelling Expenses</b>	<b>1,761</b>	<b>1,400</b>	<b>1,600</b>	<b>1,800</b>	<b>2,000</b>	<b>6,800</b>	
	1101			Domestic	414	400	400	450	500	1,750	
	1102			Foreign	1,347	1,000	1,200	1,350	1,500	5,050	
				<b>Supplies</b>	<b>9,339</b>	<b>5,000</b>	<b>4,700</b>	<b>5,370</b>	<b>6,040</b>	<b>21,110</b>	
	1201			Stationery and Office Requisites	4,555	1,500	1,500	1,650	1,800	6,450	
	1202			Fuel	4,587	3,300	3,000	3,500	4,000	13,800	
	1203			Diets and Uniforms	128	100	100	110	120	430	
	1205			Other	69	100	100	110	120	430	
				<b>Maintenance Expenditure</b>	<b>4,444</b>	<b>3,600</b>	<b>3,800</b>	<b>4,020</b>	<b>4,250</b>	<b>15,670</b>	
	1301			Vehicles	4,286	3,400	3,600	3,800	4,000	14,800	
	1302			Plant and Machinery	158	200	200	220	250	870	
				<b>Services</b>	<b>39,806</b>	<b>21,200</b>	<b>18,500</b>	<b>19,700</b>	<b>21,100</b>	<b>80,500</b>	
	1401			Transport	5,215	1,800	1,800	1,950	2,150	7,700	
	1402			Postal and Communication	1,939	1,000	1,000	1,100	1,200	4,300	
	1403			Electricity & Water	7,641	3,900	3,500	3,800	4,000	15,200	
	1404			Rents and Local Taxes	20,465	11,000	8,700	9,000	9,500	38,200	
	1409			Other	4,547	3,500	3,500	3,850	4,250	15,100	
				<b>Transfers</b>	<b>13,663</b>	<b>53,050</b>	<b>25,700</b>	<b>27,910</b>	<b>30,150</b>	<b>136,810</b>	
	1503			Public Institutions	11,632	52,000	25,000	27,000	29,000	133,000	
	1505			Subscriptions and Contributions Fee	1,289						
	1506			Property Loan Interest to Public Servants	688	1,000	600	800	1,000	3,400	
	1508			Other	53	50	100	110	150	410	
				<b>Other Recurrent Expenditure</b>		<b>74</b>	<b>70</b>	<b>80</b>	<b>90</b>	<b>314</b>	
	1703			Implementation of the Official Languages Policy		74	70	80	90	314	
				<b>Capital Expenditure</b>	<b>6,765</b>	<b>4,300</b>	<b>4,600</b>	<b>4,910</b>	<b>5,320</b>	<b>19,130</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,313</b>	<b>1,300</b>	<b>1,600</b>	<b>1,610</b>	<b>1,720</b>	<b>6,230</b>	
	2001			Buildings and Structures	515						
	2002			Plant, Machinery and Equipment	11	100	100	110	120	430	
	2003			Vehicles	1,787	1,200	1,500	1,500	1,600	5,800	
				<b>Acquisition of Capital Assets</b>	<b>3,373</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>8,600</b>	
	2101			Vehicles	410						
	2102			Furniture and Office Equipment	1,804	1,000	1,000	1,100	1,200	4,300	
	2103			Plant, Machinery and Equipment	1,159	1,000	1,000	1,100	1,200	4,300	
				<b>Capacity Building</b>	<b>1,079</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>	
	2401			Staff Training	1,079	1,000	1,000	1,100	1,200	4,300	
				<b>Total Expenditure</b>	<b>143,462</b>	<b>122,024</b>	<b>96,970</b>	<b>103,390</b>	<b>108,750</b>	<b>431,134</b>	
				<b>Total Financing</b>	<b>143,462</b>	<b>122,024</b>	<b>96,970</b>	<b>103,390</b>	<b>108,750</b>	<b>431,134</b>	
				<b>Domestic</b>	<b>143,462</b>	<b>122,024</b>	<b>96,970</b>	<b>103,390</b>	<b>108,750</b>	<b>431,134</b>	
11				Domestic Funds	143,462	122,024	96,970	103,390	108,750	431,134	

**HEAD - 176 Minister of Ports and Shipping**

**01 - Operational Activities**

**03 - Merchant Shipping Secretariat**

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
	<b>Recurrent Expenditure</b>		<b>89,831</b>	<b>91,010</b>	<b>94,205</b>	<b>96,320</b>	<b>371,366</b>
	<b>Personal Emoluments</b>		<b>53,500</b>	<b>52,650</b>	<b>53,200</b>	<b>52,300</b>	<b>211,650</b>
1001	Salaries and Wages		30,000	32,000	34,500	36,500	133,000
1002	Overtime and Holiday Payments		500	650	700	800	2,650
1003	Other Allowances		23,000	20,000	18,000	15,000	76,000
	<b>Travelling Expenses</b>		<b>2,000</b>	<b>2,100</b>	<b>2,250</b>	<b>2,400</b>	<b>8,750</b>
1101	Domestic		500	500	550	600	2,150
1102	Foreign		1,500	1,600	1,700	1,800	6,600
	<b>Supplies</b>		<b>3,881</b>	<b>4,610</b>	<b>5,050</b>	<b>5,500</b>	<b>19,041</b>
1201	Stationery and Office Requisites		2,200	1,500	1,800	2,100	7,600
1202	Fuel		1,500	2,800	2,900	3,000	10,200
1203	Diets and Uniforms		131	210	240	280	861
1205	Other		50	100	110	120	380
	<b>Maintenance Expenditure</b>		<b>1,500</b>	<b>1,900</b>	<b>2,310</b>	<b>2,670</b>	<b>8,380</b>
1301	Vehicles		1,300	1,000	1,250	1,500	5,050
1302	Plant and Machinery		100	800	950	1,050	2,900
1303	Buildings and Structures		100	100	110	120	430
	<b>Services</b>		<b>24,100</b>	<b>26,020</b>	<b>27,500</b>	<b>29,300</b>	<b>106,920</b>
1401	Transport		6,600	5,600	6,000	6,500	24,700
1402	Postal and Communication		1,000	800	1,000	1,200	4,000
1403	Electricity & Water		4,000	5,120	5,500	5,800	20,420
1404	Rents and Local Taxes		11,000	13,600	14,000	14,500	53,100
1409	Other		1,500	900	1,000	1,300	4,700
	<b>Transfers</b>		<b>4,750</b>	<b>3,680</b>	<b>3,820</b>	<b>4,050</b>	<b>16,300</b>
1505	Subscriptions and Contributions		4,500	3,480	3,600	3,800	15,380
1506	Property Loan Interest to Public		200	200	220	250	870
1508	Other		50				50
	<b>Other Recurrent Expenditure</b>		<b>100</b>	<b>50</b>	<b>75</b>	<b>100</b>	<b>325</b>
1703	Implementation of the Official Languages Policy		100	50	75	100	325
	<b>Capital Expenditure</b>		<b>7,900</b>	<b>5,700</b>	<b>7,250</b>	<b>8,450</b>	<b>29,300</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>		<b>1,900</b>	<b>700</b>	<b>1,150</b>	<b>1,650</b>	<b>5,400</b>
2001	Buildings and Structures		1,000	200	450	750	2,400
2002	Plant, Machinery and Equipment		100	200	300	400	1,000
2003	Vehicles		800	300	400	500	2,000
	<b>Acquisition of Capital Assets</b>		<b>3,000</b>	<b>2,000</b>	<b>2,800</b>	<b>3,200</b>	<b>11,000</b>
2102	Furniture and Office Equipment		2,000	1,000	1,300	1,600	5,900
2103	Plant, Machinery and Equipment		1,000	1,000	1,500	1,600	5,100
	<b>Capacity Building</b>		<b>3,000</b>	<b>3,000</b>	<b>3,300</b>	<b>3,600</b>	<b>12,900</b>
2401	Staff Training		3,000	3,000	3,300	3,600	12,900
	<b>Total Expenditure</b>		<b>97,731</b>	<b>96,710</b>	<b>101,455</b>	<b>104,770</b>	<b>400,666</b>
	<b>Total Financing</b>		<b>97,731</b>	<b>96,710</b>	<b>101,455</b>	<b>104,770</b>	<b>400,666</b>
	<b>Domestic</b>		<b>97,731</b>	<b>96,710</b>	<b>101,455</b>	<b>104,770</b>	<b>400,666</b>
11	Domestic Funds		97,731	96,710	101,455	104,770	400,666

Note: Actual expenditure of the above project for 2016 is recorded under the project No 176-01-02.

**HEAD - 176 Minister of Ports and Shipping**

**02 - Development Activities**

**04 - Sea Ports Development**

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017- 2020 Total
				<b>Capital Expenditure</b>	<b>962,319</b>	<b>2,127,855</b>	<b>2,300,000</b>	<b>4,300,000</b>	<b>3,700,000</b>	<b>12,427,855</b>
6				<b>Galle Regional Port Project (Phase I) (GOSL- JICA)</b>		<b>1,015,000</b>				<b>1,015,000</b>
	2302			On - Lending		1,015,000				1,015,000
			12			1,015,000				1,015,000
13				<b>System of issuing Certificate of Competencies &amp; Seafarer Continuous Discharge certificate with Biometric to comply with Seafarer identity document</b>	<b>19,000</b>	<b>26,000</b>	<b>20,000</b>			<b>46,000</b>
	2502			Investments	19,000					
	2506			Infrastructure Development		26,000	20,000			46,000
14				<b>Compensation for the Acquisition of Land for the Second Stage of the Hambantota Port Project</b>	<b>892,533</b>	<b>1,000,000</b>				<b>1,000,000</b>
	2105			Land and Land Improvements	892,533	1,000,000				1,000,000
15				<b>Developing Jetty Facilities in the Jaffna Peninsula and Suburban Islands</b>	<b>14,556</b>	<b>35,000</b>	<b>30,000</b>			<b>65,000</b>
	2502			Investments	14,556					
	2506			Infrastructure Development		35,000	30,000			65,000
16				<b>Preparation and Promulgation of Merchant Shipping Regulation for Coastal and International Trading Ships</b>		<b>4,700</b>				<b>4,700</b>
	2506			Infrastructure Development		4,700				4,700
17				<b>Preparation of Port Master Plan</b>		<b>10,000</b>				<b>10,000</b>
	2506			Infrastructure Development		10,000				10,000
18				<b>Transaction Advisory Service for the East Container Terminal, Port of Colombo</b>	<b>19,513</b>	<b>4,900</b>	<b>10,000</b>			<b>14,900</b>
	2302			On - Lending		4,900	10,000			14,900
	2502			Investments	19,513					
19				<b>Outstanding Commitment of Colombo Port Expansion Project</b>	<b>16,716</b>	<b>32,255</b>				<b>32,255</b>
	2502	17		Investments	16,716					
	2506	17		Infrastructure Development		32,255				32,255
20				<b>Improvement of Port &amp; Nautical Activities of Trincomalee Port (GOSL-Japan)</b>			<b>740,000</b>	<b>800,000</b>	<b>800,000</b>	<b>2,340,000</b>
	2506			Infrastructure Development			740,000	800,000	800,000	2,340,000
			13				240,000	300,000	300,000	840,000
			17				500,000	500,000	500,000	1,500,000
21				<b>Rehabilitation of Kankesanthurai Harbour (GOSL - India)</b>			<b>1,500,000</b>	<b>3,500,000</b>	<b>2,900,000</b>	<b>7,900,000</b>
	2302			On - Lending			1,500,000	3,500,000	2,900,000	7,900,000
			12				1,350,000	3,000,000	2,500,000	6,850,000
			17				150,000	500,000	400,000	1,050,000

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019-2020 Projections		2017-2020 Total
					2019	2020	
<b>Total Expenditure</b>		<b>962,319</b>	<b>2,127,855</b>	<b>2,300,000</b>	<b>4,300,000</b>	<b>3,700,000</b>	<b>12,427,855</b>
<b>Total Financing</b>		<b>962,319</b>	<b>2,127,855</b>	<b>2,300,000</b>	<b>4,300,000</b>	<b>3,700,000</b>	<b>12,427,855</b>
<b>Domestic</b>		<b>962,319</b>	<b>1,112,855</b>	<b>710,000</b>	<b>1,000,000</b>	<b>900,000</b>	<b>3,722,855</b>
11	Domestic Funds	945,602	1,080,600	60,000			1,140,600
17	Foreign Finance Associated Costs	16,716	32,255	650,000	1,000,000	900,000	2,582,255
<b>Foreign</b>			<b>1,015,000</b>	<b>1,590,000</b>	<b>3,300,000</b>	<b>2,800,000</b>	<b>8,705,000</b>
12	Foreign Loans		1,015,000	1,350,000	3,000,000	2,500,000	7,865,000
13	Foreign Grants			240,000	300,000	300,000	840,000

# Ministry of Foreign Employment



**ESTIMATES 2018**  
**Ministry of Foreign Employment**

**Key Functions**

Formulation and implementation of policies, programmes and projects in regard to the subject of foreign employment

Welfare of migrant workers and expatriate Sri Lankans

Regulation and supervision of employment agencies

Career Guidance of foreign employment

**Statutory Boards / Institutions**

Foreign Employment Bureau

Sri Lanka Foreign Employment Agency

## Ministry of Foreign Employment

### (a) Outcome of the Ministry

Enhanced Foreign Employment opportunities and increased contribution to the national economy through foreign remittances.

### (b) General Information

#### Departures for Employment

Year	Male		Female		Total
	No	%	No	%	
2010	136,850	51	130,657	49	267,507
2011	136,307	52	126,654	48	262,961
2012	144,135	51	138,312	49	282,447
2013	175,185	60	118,033	40	293,218
2014	190,217	63	110,486	37	300,703
2015	172,788	66	90,655	34	263,443
2016	160,302	66	82,628	34	242,930
2017(Jan- Aug)	93,351	66	48,374	34	141,725

\* Source: Ministry of Foreign Employment

#### Migrant Remittances (US \$ Mn)

	2010	2011	2012	2013	2014	2015	2016
Middle East	2,474	3,030	3,562	3,562	3,902	3,769	3,889
Other	1,642	2,115	2,622	2,815	3,116	3,211	3,353
Middle East as a percentage of total remittances	60	59	56	56	56	54	54

\* Source: Ministry of Foreign Employment

### (c) Employment Profile

Ministry	A	B	C	D	Total
Ministry of Foreign Employment	09	02	1,028	26	1,065

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

## Ministry of Foreign Employment

### Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>593,450</b>	<b>615,622</b>	<b>633,030</b>	<b>663,960</b>	<b>685,100</b>	<b>2,597,712</b>
<b>Personal Emoluments</b>	<b>489,082</b>	<b>501,000</b>	<b>517,000</b>	<b>542,200</b>	<b>557,400</b>	<b>2,117,600</b>
Salaries and Wages	232,952	270,000	312,000	344,000	366,000	1,292,000
Overtime and Holiday Payments	2,989	4,000	4,000	4,200	4,400	16,600
Other Allowances	253,141	227,000	201,000	194,000	187,000	809,000
<b>Travelling Expenses</b>	<b>37,986</b>	<b>38,650</b>	<b>34,500</b>	<b>36,175</b>	<b>37,870</b>	<b>147,195</b>
Domestic	21,428	25,600	23,000	24,100	25,200	97,900
Foreign	16,558	13,050	11,500	12,075	12,670	49,295
<b>Supplies</b>	<b>18,510</b>	<b>22,822</b>	<b>23,250</b>	<b>24,340</b>	<b>25,530</b>	<b>95,942</b>
Stationery and Office Requisites	9,422	8,772	9,500	9,900	10,400	38,572
Fuel	8,008	10,250	10,500	11,025	11,550	43,325
Diets and Uniforms	84	300	250	265	280	1,095
Other	996	3,500	3,000	3,150	3,300	12,950
<b>Maintenance Expenditure</b>	<b>11,575</b>	<b>13,750</b>	<b>13,330</b>	<b>13,990</b>	<b>14,670</b>	<b>55,740</b>
Vehicles	10,927	12,500	12,000	12,600	13,220	50,320
Plant and Machinery	350	700	750	785	820	3,055
Buildings and Structures	298	550	580	605	630	2,365
<b>Services</b>	<b>35,238</b>	<b>38,900</b>	<b>43,350</b>	<b>45,525</b>	<b>47,770</b>	<b>175,545</b>
Transport	395	400	2,200	2,310	2,420	7,330
Postal and Communication	11,633	6,750	4,250	4,470	4,680	20,150
Electricity & Water	5,107	4,500	6,500	6,825	7,160	24,985
Rents and Local Taxes	14,854	15,000	16,000	16,800	17,640	65,440
Lease Rental for Vehicles Procured Under Operational Leasing		8,500	11,400	11,970	12,570	44,440
Other	3,249	3,750	3,000	3,150	3,300	13,200
<b>Transfers</b>	<b>1,058</b>	<b>500</b>	<b>1,600</b>	<b>1,730</b>	<b>1,860</b>	<b>5,690</b>
Subscriptions and Contributions Fee	682		1,000	1,100	1,200	3,300
Property Loan Interest to Public Servants	376	500	600	630	660	2,390
<b>Capital Expenditure</b>	<b>475,762</b>	<b>126,400</b>	<b>53,025</b>	<b>33,070</b>	<b>34,740</b>	<b>247,235</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,714</b>	<b>5,900</b>	<b>11,900</b>	<b>12,195</b>	<b>12,490</b>	<b>42,485</b>
Buildings and Structures	1,414	2,200	10,000	10,250	10,500	32,950
Plant, Machinery and Equipment	300	2,200	900	920	940	4,960
Vehicles		1,500	1,000	1,025	1,050	4,575
<b>Acquisition of Capital Assets</b>	<b>471,710</b>	<b>115,500</b>	<b>32,500</b>	<b>10,625</b>	<b>10,750</b>	<b>169,375</b>
Vehicles	39,557	43,000				43,000
Furniture and Office Equipment	32,977	9,000	31,000	9,050	9,100	58,150
Plant, Machinery and Equipment	469	3,500	1,500	1,575	1,650	8,225
Buildings and Structures	398,707	60,000				60,000
<b>Capital Transfers</b>			<b>3,625</b>	<b>5,000</b>	<b>6,000</b>	<b>14,625</b>
Development Assistance			3,625	5,000	6,000	14,625
<b>Capacity Building</b>	<b>2,338</b>	<b>5,000</b>	<b>5,000</b>	<b>5,250</b>	<b>5,500</b>	<b>20,750</b>
Staff Training	2,338	5,000	5,000	5,250	5,500	20,750
<b>Total Expenditure</b>	<b>1,069,212</b>	<b>742,022</b>	<b>686,055</b>	<b>697,030</b>	<b>719,840</b>	<b>2,844,947</b>
<b>Total Financing</b>	<b>1,069,212</b>	<b>742,022</b>	<b>686,055</b>	<b>697,030</b>	<b>719,840</b>	<b>2,844,947</b>
Domestic	1,069,212	742,022	686,055	697,030	719,840	2,844,947

**Ministry of Foreign Employment**  
**Programme Summary**

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
					Projections		2017 - 2020 Total
<b>182-</b>	<b>Minister of Foreign Employment</b>						
	<b>Operational Activities</b>	<b>92,554</b>	<b>112,450</b>	<b>80,580</b>	<b>83,460</b>	<b>86,410</b>	<b>362,900</b>
	Recurrent Expenditure	48,432	65,050	73,180	75,690	78,270	292,190
	Capital Expenditure	44,121	47,400	7,400	7,770	8,140	70,710
	<b>Development Activities</b>	<b>976,659</b>	<b>629,572</b>	<b>605,475</b>	<b>613,570</b>	<b>633,430</b>	<b>2,482,047</b>
	Recurrent Expenditure	545,018	550,572	559,850	588,270	606,830	2,305,522
	Capital Expenditure	431,641	79,000	45,625	25,300	26,600	176,525
	<b>Total Expenditure</b>	<b>1,069,212</b>	<b>742,022</b>	<b>686,055</b>	<b>697,030</b>	<b>719,840</b>	<b>2,844,947</b>
	Recurrent Expenditure	593,450	615,622	633,030	663,960	685,100	2,597,712
	Capital Expenditure	475,762	126,400	53,025	33,070	34,740	247,235
	<b>Grand Total</b>	<b>1,069,212</b>	<b>742,022</b>	<b>686,055</b>	<b>697,030</b>	<b>719,840</b>	<b>2,844,947</b>
	<b>Total Recurrent</b>	<b>593,450</b>	<b>615,622</b>	<b>633,030</b>	<b>663,960</b>	<b>685,100</b>	<b>2,597,712</b>
	<b>Total Capital</b>	<b>475,762</b>	<b>126,400</b>	<b>53,025</b>	<b>33,070</b>	<b>34,740</b>	<b>247,235</b>

## Head 182 - Minister of Foreign Employment

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	2020
<b>Recurrent Expenditure</b>	<b>593,450</b>	<b>615,622</b>	<b>633,030</b>	<b>663,960</b>	<b>685,100</b>	<b>2,597,712</b>	
<b>Personal Emoluments</b>	<b>489,082</b>	<b>501,000</b>	<b>517,000</b>	<b>542,200</b>	<b>557,400</b>	<b>2,117,600</b>	
Salaries and Wages	232,952	270,000	312,000	344,000	366,000	1,292,000	
Overtime and Holiday Payments	2,989	4,000	4,000	4,200	4,400	16,600	
Other Allowances	253,141	227,000	201,000	194,000	187,000	809,000	
<b>Travelling Expenses</b>	<b>37,986</b>	<b>38,650</b>	<b>34,500</b>	<b>36,175</b>	<b>37,870</b>	<b>147,195</b>	
Domestic	21,428	25,600	23,000	24,100	25,200	97,900	
Foreign	16,558	13,050	11,500	12,075	12,670	49,295	
<b>Supplies</b>	<b>18,510</b>	<b>22,822</b>	<b>23,250</b>	<b>24,340</b>	<b>25,530</b>	<b>95,942</b>	
Stationery and Office Requisites	9,422	8,772	9,500	9,900	10,400	38,572	
Fuel	8,008	10,250	10,500	11,025	11,550	43,325	
Diets and Uniforms	84	300	250	265	280	1,095	
Other	996	3,500	3,000	3,150	3,300	12,950	
<b>Maintenance Expenditure</b>	<b>11,575</b>	<b>13,750</b>	<b>13,330</b>	<b>13,990</b>	<b>14,670</b>	<b>55,740</b>	
Vehicles	10,927	12,500	12,000	12,600	13,220	50,320	
Plant and Machinery	350	700	750	785	820	3,055	
Buildings and Structures	298	550	580	605	630	2,365	
<b>Services</b>	<b>35,238</b>	<b>38,900</b>	<b>43,350</b>	<b>45,525</b>	<b>47,770</b>	<b>175,545</b>	
Transport	395	400	2,200	2,310	2,420	7,330	
Postal and Communication	11,633	6,750	4,250	4,470	4,680	20,150	
Electricity & Water	5,107	4,500	6,500	6,825	7,160	24,985	
Rents and Local Taxes	14,854	15,000	16,000	16,800	17,640	65,440	
Lease Rental for Vehicles Procured Under Operational Leasing		8,500	11,400	11,970	12,570	44,440	
Other	3,249	3,750	3,000	3,150	3,300	13,200	
<b>Transfers</b>	<b>1,058</b>	<b>500</b>	<b>1,600</b>	<b>1,730</b>	<b>1,860</b>	<b>5,690</b>	
Subscriptions and Contributions Fee	682		1,000	1,100	1,200	3,300	
Property Loan Interest to Public Servants	376	500	600	630	660	2,390	
<b>Capital Expenditure</b>	<b>475,762</b>	<b>126,400</b>	<b>53,025</b>	<b>33,070</b>	<b>34,740</b>	<b>247,235</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,714</b>	<b>5,900</b>	<b>11,900</b>	<b>12,195</b>	<b>12,490</b>	<b>42,485</b>	
Buildings and Structures	1,414	2,200	10,000	10,250	10,500	32,950	
Plant, Machinery and Equipment	300	2,200	900	920	940	4,960	
Vehicles		1,500	1,000	1,025	1,050	4,575	
<b>Acquisition of Capital Assets</b>	<b>471,710</b>	<b>115,500</b>	<b>32,500</b>	<b>10,625</b>	<b>10,750</b>	<b>169,375</b>	
Vehicles	39,557	43,000				43,000	
Furniture and Office Equipment	32,977	9,000	31,000	9,050	9,100	58,150	
Plant, Machinery and Equipment	469	3,500	1,500	1,575	1,650	8,225	
Buildings and Structures	398,707	60,000				60,000	
<b>Capital Transfers</b>			<b>3,625</b>	<b>5,000</b>	<b>6,000</b>	<b>14,625</b>	
Development Assistance			3,625	5,000	6,000	14,625	
<b>Capacity Building</b>	<b>2,338</b>	<b>5,000</b>	<b>5,000</b>	<b>5,250</b>	<b>5,500</b>	<b>20,750</b>	
Staff Training	2,338	5,000	5,000	5,250	5,500	20,750	
<b>Total Expenditure</b>	<b>1,069,212</b>	<b>742,022</b>	<b>686,055</b>	<b>697,030</b>	<b>719,840</b>	<b>2,844,947</b>	
<b>Total Financing</b>	<b>1,069,212</b>	<b>742,022</b>	<b>686,055</b>	<b>697,030</b>	<b>719,840</b>	<b>2,844,947</b>	
Domestic	1,069,212	742,022	686,055	697,030	719,840	2,844,947	

### Employment Profile

Category	Approved	Actual
Senior Level	11	9
Tertiary Level	2	2
Secondary Level	1,216	1,028
Primary Level	29	26
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,258</b>	<b>1,065</b>

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

## HEAD - 182 Minister of Foreign Employment

### 01 - Operational Activities

#### 01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>48,432</b>	<b>65,050</b>	<b>73,180</b>	<b>75,690</b>	<b>78,270</b>	<b>292,190</b>	
				<b>Personal Emoluments</b>	<b>20,775</b>	<b>22,000</b>	<b>25,500</b>	<b>25,625</b>	<b>25,750</b>	<b>98,875</b>	
	1001			Salaries and Wages	9,200	10,000	12,000	14,000	16,000	52,000	
	1002			Overtime and Holiday Payments	1,742	2,000	2,500	2,625	2,750	9,875	
	1003			Other Allowances	9,833	10,000	11,000	9,000	7,000	37,000	
				<b>Travelling Expenses</b>	<b>8,052</b>	<b>8,650</b>	<b>9,500</b>	<b>9,975</b>	<b>10,470</b>	<b>38,595</b>	
	1101			Domestic	1,208	1,600	2,000	2,100	2,200	7,900	
	1102			Foreign	6,844	7,050	7,500	7,875	8,270	30,695	
				<b>Supplies</b>	<b>7,696</b>	<b>11,600</b>	<b>11,600</b>	<b>12,180</b>	<b>12,760</b>	<b>48,140</b>	
	1201			Stationery and Office Requisites	1,800	1,500	2,000	2,100	2,200	7,800	
	1202			Fuel	5,896	8,250	8,000	8,400	8,800	33,450	
	1203			Diets and Uniforms		100	100	105	110	415	
	1205			Other		1,750	1,500	1,575	1,650	6,475	
				<b>Maintenance Expenditure</b>	<b>7,956</b>	<b>10,150</b>	<b>9,730</b>	<b>10,210</b>	<b>10,710</b>	<b>40,800</b>	
	1301			Vehicles	7,676	9,500	9,000	9,450	9,920	37,870	
	1302			Plant and Machinery	143	400	450	470	490	1,810	
	1303			Buildings and Structures	137	250	280	290	300	1,120	
				<b>Services</b>	<b>3,953</b>	<b>12,650</b>	<b>16,850</b>	<b>17,700</b>	<b>18,580</b>	<b>65,780</b>	
	1401			Transport	190	150	700	735	770	2,355	
	1402			Postal and Communication	998	1,500	1,250	1,320	1,380	5,450	
	1403			Electricity & Water	1,176	1,500	2,500	2,625	2,760	9,385	
	1404			Rents and Local Taxes	288						
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		8,500	11,400	11,970	12,570	44,440	
	1409			Other	1,300	1,000	1,000	1,050	1,100	4,150	
				<b>Capital Expenditure</b>	<b>44,121</b>	<b>47,400</b>	<b>7,400</b>	<b>7,770</b>	<b>8,140</b>	<b>70,710</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,114</b>	<b>1,400</b>	<b>5,900</b>	<b>6,195</b>	<b>6,490</b>	<b>19,985</b>	
	2001			Buildings and Structures	914	200	5,000	5,250	5,500	15,950	
	2002			Plant, Machinery and Equipment	200	200	400	420	440	1,460	
	2003			Vehicles		1,000	500	525	550	2,575	
				<b>Acquisition of Capital Assets</b>	<b>43,007</b>	<b>46,000</b>	<b>1,500</b>	<b>1,575</b>	<b>1,650</b>	<b>50,725</b>	
	2101			Vehicles	39,557	43,000				43,000	
	2102			Furniture and Office Equipment	2,981	2,000	1,000	1,050	1,100	5,150	
	2103			Plant, Machinery and Equipment	469	1,000	500	525	550	2,575	
				<b>Total Expenditure</b>	<b>92,554</b>	<b>112,450</b>	<b>80,580</b>	<b>83,460</b>	<b>86,410</b>	<b>362,900</b>	
				<b>Total Financing</b>	<b>92,554</b>	<b>112,450</b>	<b>80,580</b>	<b>83,460</b>	<b>86,410</b>	<b>362,900</b>	
				<b>Domestic</b>	<b>92,554</b>	<b>112,450</b>	<b>80,580</b>	<b>83,460</b>	<b>86,410</b>	<b>362,900</b>	
11				Domestic Funds	92,554	112,450	80,580	83,460	86,410	362,900	

**HEAD - 182 Minister of Foreign Employment**

**02 - Development Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>545,018</b>	<b>550,572</b>	<b>559,850</b>	<b>588,270</b>	<b>606,830</b>	<b>2,305,522</b>
				<b>Personal Emoluments</b>	<b>468,307</b>	<b>479,000</b>	<b>491,500</b>	<b>516,575</b>	<b>531,650</b>	<b>2,018,725</b>
	1001			Salaries and Wages	223,753	260,000	300,000	330,000	350,000	1,240,000
	1002			Overtime and Holiday Payments	1,247	2,000	1,500	1,575	1,650	6,725
	1003			Other Allowances	243,308	217,000	190,000	185,000	180,000	772,000
				<b>Travelling Expenses</b>	<b>29,934</b>	<b>30,000</b>	<b>25,000</b>	<b>26,200</b>	<b>27,400</b>	<b>108,600</b>
	1101			Domestic	20,220	24,000	21,000	22,000	23,000	90,000
	1102			Foreign	9,714	6,000	4,000	4,200	4,400	18,600
				<b>Supplies</b>	<b>10,815</b>	<b>11,222</b>	<b>11,650</b>	<b>12,160</b>	<b>12,770</b>	<b>47,802</b>
	1201			Stationery and Office Requisites	7,622	7,272	7,500	7,800	8,200	30,772
	1202			Fuel	2,112	2,000	2,500	2,625	2,750	9,875
	1203			Diets and Uniforms	84	200	150	160	170	680
	1205			Other	996	1,750	1,500	1,575	1,650	6,475
				<b>Maintenance Expenditure</b>	<b>3,619</b>	<b>3,600</b>	<b>3,600</b>	<b>3,780</b>	<b>3,960</b>	<b>14,940</b>
	1301			Vehicles	3,251	3,000	3,000	3,150	3,300	12,450
	1302			Plant and Machinery	207	300	300	315	330	1,245
	1303			Buildings and Structures	161	300	300	315	330	1,245
				<b>Services</b>	<b>31,285</b>	<b>26,250</b>	<b>26,500</b>	<b>27,825</b>	<b>29,190</b>	<b>109,765</b>
	1401			Transport	204	250	1,500	1,575	1,650	4,975
	1402			Postal and Communication	10,635	5,250	3,000	3,150	3,300	14,700
	1403			Electricity & Water	3,931	3,000	4,000	4,200	4,400	15,600
	1404			Rents and Local Taxes	14,566	15,000	16,000	16,800	17,640	65,440
	1409			Other	1,949	2,750	2,000	2,100	2,200	9,050
				<b>Transfers</b>	<b>1,058</b>	<b>500</b>	<b>1,600</b>	<b>1,730</b>	<b>1,860</b>	<b>5,690</b>
	1505			Subscriptions and Contributions Fee	682		1,000	1,100	1,200	3,300
	1506			Property Loan Interest to Public Servants	376	500	600	630	660	2,390
				<b>Capital Expenditure</b>	<b>431,641</b>	<b>79,000</b>	<b>45,625</b>	<b>25,300</b>	<b>26,600</b>	<b>176,525</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>600</b>	<b>4,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>22,500</b>
	2001			Buildings and Structures	500	2,000	5,000	5,000	5,000	17,000
	2002			Plant, Machinery and Equipment	100	2,000	500	500	500	3,500
	2003			Vehicles		500	500	500	500	2,000
				<b>Acquisition of Capital Assets</b>	<b>29,996</b>	<b>9,500</b>	<b>31,000</b>	<b>9,050</b>	<b>9,100</b>	<b>58,650</b>
	2102			Furniture and Office Equipment	29,996	7,000	30,000	8,000	8,000	53,000
	2103			Plant, Machinery and Equipment		2,500	1,000	1,050	1,100	5,650
				<b>Capacity Building</b>	<b>2,338</b>	<b>5,000</b>	<b>5,000</b>	<b>5,250</b>	<b>5,500</b>	<b>20,750</b>
	2401			Staff Training	2,338	5,000	5,000	5,250	5,500	20,750
22				<b>Migrant Resource Center</b>	<b>398,707</b>	<b>60,000</b>				<b>60,000</b>
	2104			Buildings and Structures	398,707	60,000				60,000
23				<b>Supporting migrants' families for preventing gender based violence</b>			<b>3,625</b>	<b>5,000</b>	<b>6,000</b>	<b>14,625</b>
	2202			Development Assistance			3,625	5,000	6,000	14,625
				<b>Total Expenditure</b>	<b>976,659</b>	<b>629,572</b>	<b>605,475</b>	<b>613,570</b>	<b>633,430</b>	<b>2,482,047</b>
				<b>Total Financing</b>	<b>976,659</b>	<b>629,572</b>	<b>605,475</b>	<b>613,570</b>	<b>633,430</b>	<b>2,482,047</b>
				<b>Domestic</b>	<b>976,659</b>	<b>629,572</b>	<b>605,475</b>	<b>613,570</b>	<b>633,430</b>	<b>2,482,047</b>
11				Domestic Funds	976,659	629,572	605,475	613,570	633,430	2,482,047

**Ministry of Law & Order and Southern  
Development**



**ESTIMATES 2018**  
**Ministry of Law & Order and Southern Development**

**Key Functions**

Policy Formulation and Implementation of Programmes and Projects,  
Monitoring and evaluation in regard to the subjects of law & order and Southern Development,  
Maintenance of Law & Order,  
Implementation of strategies comprising broad reforms to establish social discipline,  
Adoption of necessary measures to improve efficiency of the police service,  
Control of vehicular traffic,  
Prevention and combatment of various crimes and anti-social activities,  
Coordination of programmes, projects, and activities focusing on socio-economic development  
in Southern Economic Zone  
Establishment of Southern Region Development Board,  
Protection, conservation and rehabilitation of Historical Galle Fort and its hinterland.

**Department**

Department of Police

**Statutory Boards / Institutions**

National Dangerous Drugs Control Board  
Precursor Control Authority  
Galle Heritage Foundation

## Ministry of Law & Order and Southern Development

### (a) Outcome of the Ministry

Maintain Law & Order for a well disciplined society and develop Southern Region

### (b) General Information

(i) Available Facilities	Number
Police Stations	484
Persons per Police Officer	266
Persons covered by a Police Station	41,322

### (ii) Progress of cases handled by Sri Lanka Police

description	2015			2016		
	Cases Reported	Cases Resolved	Resolved Rate	Cases Reported	Cases Resolved	Resolved Rate
Grave Crimes	40,188	13,049	32%	36,937	26,869	73%
Minor Offences against Persons	43,870	30,292	69%	45,579	30,481	67%
Minor Offences against Properties	30,685	14,407	46%	33,349	15,969	48%
Petty Complaints	1,014,812	1,014,291	99%	1,039,350	1,038,942	99.9%
Crimes against Children	5,911	5,102	86%	5,709	3,294	58%
Crimes against Women	8,288	4,579	55%	9,042	4,986	55%
Excise Offences	133,944	109,256	95%	120,105	111,028	92%
Narcotic Drugs	83,996	87,846	97%	88,352	86,330	98%
Corruption related Offences	1,796	1,788	99.5%	1,255	1,217	97%
Statutory Offences	46,290	43,896	94%	46,171	44,177	96%

### (c) Major Projects

Project	Allocation 2018 (Rs. Mn)	Target	KPI	Major targets of relevant SDGs
Prefabricated Buildings for Sri Lanka Police	200	Construction of 75 Prefabricated Buildings	No. of Buildings Completed	16.6 - Develop effective, accountable and transparent institutions
Development of National Police Academy	300	70% Completion of Construction works	% of physical Progress	do
Construction of Buildings for the Police Training Colleges	100	70% Completion of Construction works	% of Physical Progress	do

Prefabricated Buildings for Special Task Force	200	Construction of 28 Prefabricated Buildings	No. of Completed Buildings	do
Construction of Buildings for the Sri Lanka Police	1,286	Construction of 23 buildings	No. of buildings constructed, % of Physical Progress of each building	do
Construction of buildings for Special Task Force	435	Construction of 07 buildings	No. of buildings constructed, % of Physical Progress of each building	do
Development of regional projects for the southern Development Board	400	Implementation of 19 Development Projects	No. of Projects completed, % of Physical Progress of each project	-
Southern Development	1,000	Implementation of 05 major projects in Southern Region	No. of Projects completed, % of Physical Progress of each project	-

#### Target

#### K P I

(1) Increase the resolution of crimes up to 5%	Crimes Resolution Rate
(2) Increase the contribution of STF for the support of Sri Lanka Police	Number of incidences assisted by STF
(3) Increase the contribution of community Policing by 5% for a people's friendly Police service	Number of active Civil Security Committees and the Public Awareness Programs conducted
(4) Minimise the usage and circulation of dangerous drugs by 10%	Reduction of usage of circulation of dangerous drugs
(5) Increase the effective use of Southern Region resources to improve GDP	Number of development activities initiated

#### (d) Employment Profile \*

Department	A	B	C	D	Other	Total
Ministry of Law & Order and Southern Development	14	4	49	29	-	96
Southern Development Board	4	1	1	5	-	11
Galle Heritage Foundation	2	1	7	4	-	14
National Dangerous Drugs Control Board	-	10	177	30	29	246
Special Task Force	49	137	7,585	578	37	8,386
Sri Lanka Police	481	2,985	73,943	2,890	-	80,299

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



## Ministry of Law & Order and Southern Development

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
<b>Recurrent Expenditure</b>	<b>62,845,077</b>	<b>67,153,458</b>	<b>75,170,083</b>	<b>75,646,905</b>	<b>76,065,725</b>	<b>294,036,171</b>
<b>Personal Emoluments</b>	<b>45,645,423</b>	<b>49,863,157</b>	<b>54,981,000</b>	<b>54,988,500</b>	<b>54,996,400</b>	<b>214,829,057</b>
Salaries and Wages	20,705,744	25,316,450	30,942,300	31,544,800	32,147,500	119,951,050
Overtime and Holiday Payments	159,262	196,350	220,500	226,900	233,300	877,050
Other Allowances	24,780,417	24,350,357	23,818,200	23,216,800	22,615,600	94,000,957
<b>Travelling Expenses</b>	<b>10,068,762</b>	<b>10,002,600</b>	<b>10,078,000</b>	<b>10,288,910</b>	<b>10,502,550</b>	<b>40,872,060</b>
Domestic	9,986,981	9,912,900	9,978,000	10,183,250	10,393,500	40,467,650
Foreign	81,781	89,700	100,000	105,660	109,050	404,410
<b>Supplies</b>	<b>3,969,356</b>	<b>4,199,300</b>	<b>5,067,900</b>	<b>5,255,700</b>	<b>5,389,490</b>	<b>19,912,390</b>
Stationery and Office Requisites	188,398	164,200	197,000	202,400	204,850	768,450
Fuel	1,158,672	1,269,800	1,208,000	1,313,280	1,368,500	5,159,580
Diets and Uniforms	1,238,999	1,295,300	2,250,250	2,315,265	2,378,280	8,239,095
Medical Supplies	553,242	552,500	502,500	507,550	512,600	2,075,150
Other	830,045	917,500	910,150	917,205	925,260	3,670,115
<b>Maintenance Expenditure</b>	<b>563,170</b>	<b>548,075</b>	<b>632,800</b>	<b>646,390</b>	<b>659,525</b>	<b>2,486,790</b>
Vehicles	327,509	336,000	356,500	362,750	368,950	1,424,200
Plant and Machinery	54,278	60,300	65,100	66,330	67,655	259,385
Buildings and Structures	181,383	151,775	211,200	217,310	222,920	803,205
<b>Services</b>	<b>1,759,531</b>	<b>1,638,806</b>	<b>3,381,833</b>	<b>3,420,845</b>	<b>3,456,890</b>	<b>11,898,374</b>
Transport	7,501	24,450	22,500	23,050	23,525	93,525
Postal and Communication	332,720	322,300	325,000	328,850	331,700	1,307,850
Electricity & Water	919,185	878,090	925,000	931,770	937,540	3,672,400
Rents and Local Taxes	248,894	190,600	415,600	427,750	439,375	1,473,325
Interest Payment for Leased Vehicles	117,974	118,000	141,000	143,000	145,000	547,000
Lease Rental for Vehicles Procured Under Operational Leasing			1,500,000	1,512,000	1,524,000	4,536,000
Other	133,257	105,366	52,733	54,425	55,750	268,274
<b>Transfers</b>	<b>838,652</b>	<b>901,170</b>	<b>1,028,550</b>	<b>1,046,560</b>	<b>1,060,870</b>	<b>4,037,150</b>
Public Institutions	214,971	247,620	264,000	268,200	271,100	1,050,920
Subscriptions and Contributions Fee	2,590	3,000	3,000	3,100	3,250	12,350
Property Loan Interest to Public Servants	392,480	429,550	490,550	499,560	505,570	1,925,230
Other	228,611	221,000	271,000	275,700	280,950	1,048,650
<b>Other Recurrent Expenditure</b>	<b>184</b>	<b>350</b>				<b>350</b>
Losses and Write off	184	350				350
<b>Capital Expenditure</b>	<b>4,055,670</b>	<b>12,552,855</b>	<b>7,728,800</b>	<b>4,802,225</b>	<b>4,739,740</b>	<b>29,823,620</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>647,945</b>	<b>671,200</b>	<b>713,800</b>	<b>723,155</b>	<b>733,360</b>	<b>2,841,515</b>
Buildings and Structures	458,944	528,600	547,100	553,210	559,320	2,188,230
Plant, Machinery and Equipment	44,979	32,300	34,550	35,605	36,390	138,845
Vehicles	144,022	110,300	132,150	134,340	137,650	514,440
<b>Acquisition of Capital Assets</b>	<b>2,065,018</b>	<b>9,468,050</b>	<b>4,234,000</b>	<b>3,517,330</b>	<b>3,433,730</b>	<b>20,653,110</b>
Vehicles		100,700	53,000			153,700
Furniture and Office Equipment	382,526	350,000	552,500	564,700	571,900	2,039,100
Plant, Machinery and Equipment	223,657	5,615,350	737,500	743,630	749,830	7,846,310
Buildings and Structures	1,172,303	2,937,000	2,521,000	1,834,000	1,732,000	9,024,000
Software Development		150,000				150,000
Capital Payments for Leased Vehicles	286,532	315,000	370,000	375,000	380,000	1,440,000
<b>Capital Transfers</b>	<b>31,310</b>	<b>161,290</b>	<b>470,000</b>	<b>482,200</b>	<b>490,550</b>	<b>1,604,040</b>
Public Institutions	22,310	124,740	434,000	445,000	452,500	1,456,240
Development Assistance	9,000	36,550	36,000	37,200	38,050	147,800

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
<b>Capacity Building</b>	<b>86,406</b>	<b>100,985</b>	<b>77,000</b>	<b>79,540</b>	<b>82,100</b>	<b>339,625</b>
Staff Training	86,406	100,985	77,000	79,540	82,100	339,625
<b>Other Capital Expenditure</b>	<b>1,224,991</b>	<b>2,151,330</b>	<b>2,234,000</b>			<b>4,385,330</b>
Investments	1,224,991					
Procurement Preparedness		10,000	10,000			20,000
Infrastructure Development		1,000,000				1,000,000
Other		1,141,330	2,224,000			3,365,330
<b>Total Expenditure</b>	<b>66,900,747</b>	<b>79,706,313</b>	<b>82,898,883</b>	<b>80,449,130</b>	<b>80,805,465</b>	<b>323,859,791</b>
<b>Total Financing</b>	<b>66,900,747</b>	<b>79,706,313</b>	<b>82,898,883</b>	<b>80,449,130</b>	<b>80,805,465</b>	<b>323,859,791</b>
Domestic	66,900,747	79,706,313	82,898,883	80,449,130	80,805,465	323,859,791

**Ministry of Law & Order and Southern Development**  
**Programme Summary**

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
					Projections		2017 - 2020 Total
<b>192-</b>	<b>Minister of Law &amp; Order and Southern Development</b>						
	<b>Operational Activities</b>	<b>8,048,460</b>	<b>10,421,656</b>	<b>12,255,850</b>	<b>9,965,680</b>	<b>10,019,955</b>	<b>42,663,141</b>
	Recurrent Expenditure	7,042,564	7,431,501	8,436,050	8,475,955	8,515,225	32,858,731
	Capital Expenditure	1,005,896	2,990,155	3,819,800	1,489,725	1,504,730	9,804,410
	<b>Total Expenditure</b>	<b>8,048,460</b>	<b>10,421,656</b>	<b>12,255,850</b>	<b>9,965,680</b>	<b>10,019,955</b>	<b>42,663,141</b>
<b>225-</b>	<b>Department of Police</b>						
	<b>Operational Activities</b>	<b>58,852,287</b>	<b>69,284,657</b>	<b>70,643,033</b>	<b>70,483,450</b>	<b>70,785,510</b>	<b>281,196,650</b>
	Recurrent Expenditure	55,802,513	59,721,957	66,734,033	67,170,950	67,550,500	261,177,440
	Capital Expenditure	3,049,774	9,562,700	3,909,000	3,312,500	3,235,010	20,019,210
	<b>Total Expenditure</b>	<b>58,852,287</b>	<b>69,284,657</b>	<b>70,643,033</b>	<b>70,483,450</b>	<b>70,785,510</b>	<b>281,196,650</b>
	<b>Grand Total</b>	<b>66,900,747</b>	<b>79,706,313</b>	<b>82,898,883</b>	<b>80,449,130</b>	<b>80,805,465</b>	<b>323,859,791</b>
	<b>Total Recurrent</b>	<b>62,845,077</b>	<b>67,153,458</b>	<b>75,170,083</b>	<b>75,646,905</b>	<b>76,065,725</b>	<b>294,036,171</b>
	<b>Total Capital</b>	<b>4,055,670</b>	<b>12,552,855</b>	<b>7,728,800</b>	<b>4,802,225</b>	<b>4,739,740</b>	<b>29,823,620</b>

## Head 192 - Minister of Law & Order and Southern Development

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017- 2020 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>7,042,564</b>	<b>7,431,501</b>	<b>8,436,050</b>	<b>8,475,955</b>	<b>8,515,225</b>	<b>32,858,731</b>	
<b>Personal Emoluments</b>	<b>4,961,357</b>	<b>5,230,200</b>	<b>5,801,000</b>	<b>5,803,500</b>	<b>5,806,400</b>	<b>22,641,100</b>	
Salaries and Wages	1,974,719	2,551,250	2,942,300	3,044,800	3,147,500	11,685,850	
Overtime and Holiday Payments	6,589	37,250	40,500	41,900	43,300	162,950	
Other Allowances	2,980,049	2,641,700	2,818,200	2,716,800	2,615,600	10,792,300	
<b>Travelling Expenses</b>	<b>978,706</b>	<b>953,600</b>	<b>1,013,000</b>	<b>1,018,910</b>	<b>1,029,550</b>	<b>4,015,060</b>	
Domestic	969,798	908,900	978,000	983,250	993,500	3,863,650	
Foreign	8,909	44,700	35,000	35,660	36,050	151,410	
<b>Supplies</b>	<b>564,901</b>	<b>624,300</b>	<b>767,900</b>	<b>780,700</b>	<b>792,490</b>	<b>2,965,390</b>	
Stationery and Office Requisites	16,390	14,200	17,000	17,400	17,850	66,450	
Fuel	153,603	169,800	208,000	213,280	218,500	809,580	
Diets and Uniforms	150,518	195,300	250,250	255,265	258,280	959,095	
Medical Supplies	2,252	2,500	2,500	2,550	2,600	10,150	
Other	242,137	242,500	290,150	292,205	295,260	1,120,115	
<b>Maintenance Expenditure</b>	<b>59,198</b>	<b>86,075</b>	<b>98,800</b>	<b>101,390</b>	<b>103,525</b>	<b>389,790</b>	
Vehicles	32,104	56,000	56,500	57,750	58,950	229,200	
Plant and Machinery	5,509	10,300	11,100	11,330	11,655	44,385	
Buildings and Structures	21,585	19,775	31,200	32,310	32,920	116,205	
<b>Services</b>	<b>221,467</b>	<b>234,156</b>	<b>389,800</b>	<b>397,595</b>	<b>403,890</b>	<b>1,425,441</b>	
Transport	3,246	7,800	5,500	5,800	6,025	25,125	
Postal and Communication	22,026	22,300	25,000	25,850	26,700	99,850	
Electricity & Water	111,242	118,090	125,000	126,770	127,540	497,400	
Rents and Local Taxes	51,696	50,600	65,600	67,750	69,375	253,325	
Lease Rental for Vehicles Procured Under Operational Leasing			150,000	152,000	154,000	456,000	
Other	33,258	35,366	18,700	19,425	20,250	93,741	
<b>Transfers</b>	<b>256,752</b>	<b>303,170</b>	<b>365,550</b>	<b>373,860</b>	<b>379,370</b>	<b>1,421,950</b>	
Public Institutions	214,971	247,620	264,000	268,200	271,100	1,050,920	
Property Loan Interest to Public Servants	26,007	39,550	40,550	42,560	43,570	166,230	
Other	15,774	16,000	61,000	63,100	64,700	204,800	
<b>Other Recurrent Expenditure</b>	<b>184</b>						
Losses and Write off	184						
<b>Capital Expenditure</b>	<b>1,005,896</b>	<b>2,990,155</b>	<b>3,819,800</b>	<b>1,489,725</b>	<b>1,504,730</b>	<b>9,804,410</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>93,230</b>	<b>71,200</b>	<b>93,800</b>	<b>95,655</b>	<b>97,350</b>	<b>358,005</b>	
Buildings and Structures	62,140	53,600	72,100	73,210	74,320	273,230	
Plant, Machinery and Equipment	22,046	7,300	9,550	10,105	10,380	37,335	
Vehicles	9,044	10,300	12,150	12,340	12,650	47,440	
<b>Acquisition of Capital Assets</b>	<b>226,076</b>	<b>778,350</b>	<b>1,143,000</b>	<b>894,330</b>	<b>898,730</b>	<b>3,714,410</b>	
Vehicles		53,000	53,000			106,000	
Furniture and Office Equipment	56,566	40,000	52,500	54,700	56,900	204,100	
Plant, Machinery and Equipment	44,492	185,350	402,500	403,630	404,830	1,396,310	
Buildings and Structures	125,017	500,000	635,000	436,000	437,000	2,008,000	
<b>Capital Transfers</b>	<b>31,310</b>	<b>161,290</b>	<b>470,000</b>	<b>482,200</b>	<b>490,550</b>	<b>1,604,040</b>	
Public Institutions	22,310	124,740	434,000	445,000	452,500	1,456,240	
Development Assistance	9,000	36,550	36,000	37,200	38,050	147,800	
<b>Capacity Building</b>	<b>12,746</b>	<b>10,985</b>	<b>17,000</b>	<b>17,540</b>	<b>18,100</b>	<b>63,625</b>	
Staff Training	12,746	10,985	17,000	17,540	18,100	63,625	
<b>Other Capital Expenditure</b>	<b>642,535</b>	<b>1,968,330</b>	<b>2,096,000</b>			<b>4,064,330</b>	
Investments	642,535						
Infrastructure Development		1,000,000				1,000,000	
Other		968,330	2,096,000			3,064,330	
<b>Total Expenditure</b>	<b>8,048,460</b>	<b>10,421,656</b>	<b>12,255,850</b>	<b>9,965,680</b>	<b>10,019,955</b>	<b>42,663,141</b>	

<b>Total Financing</b>	<b>8,048,460</b>	<b>10,421,656</b>	<b>12,255,850</b>	<b>9,965,680</b>	<b>10,019,955</b>	<b>42,663,141</b>
Domestic	8,048,460	10,421,656	12,255,850	9,965,680	10,019,955	42,663,141

### Employment Profile

Category	Approved	Actual
Senior Level	89	63
Tertiary Level	352	141
Secondary Level	10,394	7,634
Primary Level	738	607
Other (Casual/Temporary/Contract etc.)		37
<b>Total</b>	<b>11,573</b>	<b>8,482</b>

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

**HEAD - 192 Minister of Law & Order and Southern Development**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019 Projections	2020	
				<b>Recurrent Expenditure</b>	<b>25,323</b>	<b>23,550</b>	<b>25,900</b>	<b>27,005</b>	<b>28,545</b>	<b>105,000</b>
				<b>Personal Emoluments</b>	<b>11,181</b>	<b>11,000</b>	<b>11,600</b>	<b>12,000</b>	<b>13,000</b>	<b>47,600</b>
	1001			Salaries and Wages	4,457	5,000	6,300	7,300	8,500	27,100
	1002			Overtime and Holiday Payments	1,181	1,500	1,500	1,700	1,900	6,600
	1003			Other Allowances	5,543	4,500	3,800	3,000	2,600	13,900
				<b>Travelling Expenses</b>	<b>2,302</b>	<b>2,400</b>	<b>3,000</b>	<b>3,150</b>	<b>3,250</b>	<b>11,800</b>
	1101			Domestic	561	900	1,000	1,050	1,100	4,050
	1102			Foreign	1,741	1,500	2,000	2,100	2,150	7,750
				<b>Supplies</b>	<b>3,876</b>	<b>4,650</b>	<b>4,700</b>	<b>4,840</b>	<b>5,020</b>	<b>19,210</b>
	1201			Stationery and Office Requisites	34	450	500	550	600	2,100
	1202			Fuel	3,773	4,000	4,000	4,080	4,200	16,280
	1203			Diets and Uniforms		50	50	55	60	215
	1205			Other	70	150	150	155	160	615
				<b>Maintenance Expenditure</b>	<b>5,025</b>	<b>1,760</b>	<b>3,300</b>	<b>3,470</b>	<b>3,535</b>	<b>12,065</b>
	1301			Vehicles	4,875	1,500	3,000	3,150	3,200	10,850
	1302			Plant and Machinery		250	100	110	115	575
	1303			Buildings and Structures	150	10	200	210	220	640
				<b>Services</b>	<b>2,938</b>	<b>3,740</b>	<b>3,300</b>	<b>3,545</b>	<b>3,740</b>	<b>14,325</b>
	1401			Transport	360	800	500	550	575	2,425
	1402			Postal and Communication	820	1,000	1,000	1,100	1,200	4,300
	1403			Electricity & Water	124	640	500	520	540	2,200
	1404				696	600	600	650	675	2,525
	1409			Other	939	700	700	725	750	2,875
				<b>Capital Expenditure</b>	<b>1,729</b>	<b>2,700</b>	<b>2,300</b>	<b>2,445</b>	<b>2,610</b>	<b>10,055</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,125</b>	<b>1,700</b>	<b>1,300</b>	<b>1,365</b>	<b>1,430</b>	<b>5,795</b>
	2001			Buildings and Structures		350	100	110	120	680
	2002			Plant, Machinery and Equipment		200	50	55	60	365
	2003			Vehicles	1,125	1,150	1,150	1,200	1,250	4,750
				<b>Acquisition of Capital Assets</b>	<b>604</b>	<b>1,000</b>	<b>1,000</b>	<b>1,080</b>	<b>1,180</b>	<b>4,260</b>
	2102			Furniture and Office Equipment	330	500	500	550	600	2,150
	2103			Plant, Machinery and Equipment	274	500	500	530	580	2,110
				<b>Total Expenditure</b>	<b>27,052</b>	<b>26,250</b>	<b>28,200</b>	<b>29,450</b>	<b>31,155</b>	<b>115,055</b>
				<b>Total Financing</b>	<b>27,052</b>	<b>26,250</b>	<b>28,200</b>	<b>29,450</b>	<b>31,155</b>	<b>115,055</b>
				<b>Domestic</b>	<b>27,052</b>	<b>26,250</b>	<b>28,200</b>	<b>29,450</b>	<b>31,155</b>	<b>115,055</b>
11	Domestic Funds				27,052	26,250	28,200	29,450	31,155	115,055

**HEAD - 192 Minister of Law & Order and Southern Development**

**01 - Operational Activities**

**02 - Administration & Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>327,727</b>	<b>376,435</b>	<b>384,650</b>	<b>392,650</b>	<b>399,080</b>	<b>1,552,815</b>
				<b>Personal Emoluments</b>	<b>48,409</b>	<b>49,600</b>	<b>52,400</b>	<b>53,500</b>	<b>54,400</b>	<b>209,900</b>
	1001			Salaries and Wages	24,518	31,000	36,000	37,500	39,000	143,500
	1002			Overtime and Holiday Payments	1,610	1,500	2,000	2,200	2,400	8,100
	1003			Other Allowances	22,281	17,100	14,400	13,800	13,000	58,300
				<b>Travelling Expenses</b>	<b>2,422</b>	<b>6,700</b>	<b>5,000</b>	<b>5,260</b>	<b>5,550</b>	<b>22,510</b>
	1101			Domestic	341	1,000	2,000	2,200	2,400	7,600
	1102			Foreign	2,081	5,700	3,000	3,060	3,150	14,910
				<b>Supplies</b>	<b>6,716</b>	<b>9,300</b>	<b>8,700</b>	<b>9,060</b>	<b>9,370</b>	<b>36,430</b>
	1201			Stationery and Office Requisites	2,712	2,000	2,500	2,600	2,750	9,850
	1202			Fuel	3,377	4,800	4,000	4,200	4,300	17,300
	1203			Diets and Uniforms	100	200	200	210	220	830
	1205			Other	528	2,300	2,000	2,050	2,100	8,450
				<b>Maintenance Expenditure</b>	<b>3,756</b>	<b>5,665</b>	<b>5,500</b>	<b>5,720</b>	<b>5,990</b>	<b>22,875</b>
	1301			Vehicles	3,368	3,000	3,500	3,600	3,750	13,850
	1302			Plant and Machinery	388	1,000	1,000	1,020	1,040	4,060
	1303			Buildings and Structures		1,665	1,000	1,100	1,200	4,965
				<b>Services</b>	<b>64,491</b>	<b>74,500</b>	<b>95,500</b>	<b>98,550</b>	<b>101,200</b>	<b>369,750</b>
	1401			Transport	2,576	3,000	3,000	3,100	3,200	12,300
	1402			Postal and Communication	9,490	8,000	10,000	10,500	11,000	39,500
	1403			Electricity & Water	6,310	12,000	14,500	14,750	15,000	56,250
	1404			Rents and Local Taxes	26,421	45,000	60,000	62,000	63,500	230,500
	1409			Other	19,693	6,500	8,000	8,200	8,500	31,200
				<b>Transfers</b>	<b>531</b>	<b>550</b>	<b>550</b>	<b>560</b>	<b>570</b>	<b>2,230</b>
	1506			Property Loan Interest to Public Servants	531	550	550	560	570	2,230
1				<b>National Dangerous Drugs Control Board</b>	<b>201,401</b>	<b>210,120</b>	<b>217,000</b>	<b>220,000</b>	<b>222,000</b>	<b>869,120</b>
	1503			Public Institutions	201,401	210,120	217,000	220,000	222,000	869,120
3				<b>Services</b>		<b>20,000</b>				<b>20,000</b>
	1409			Other		20,000				20,000
				<b>Capital Expenditure</b>	<b>72,385</b>	<b>164,575</b>	<b>44,500</b>	<b>45,980</b>	<b>49,070</b>	<b>304,125</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>42,164</b>	<b>11,000</b>	<b>4,500</b>	<b>4,690</b>	<b>4,920</b>	<b>25,110</b>
	2001			Buildings and Structures	40,996	8,000	2,000	2,100	2,200	14,300
	2002			Plant, Machinery and Equipment	114	1,000	500	550	570	2,620
	2003			Vehicles	1,053	2,000	2,000	2,040	2,150	8,190
				<b>Acquisition of Capital Assets</b>	<b>8,192</b>	<b>8,350</b>	<b>4,000</b>	<b>4,250</b>	<b>4,550</b>	<b>21,150</b>
	2102			Furniture and Office Equipment	7,383	4,000	2,000	2,150	2,300	10,450
	2103			Plant, Machinery and Equipment	809	4,350	2,000	2,100	2,250	10,700
				<b>Capacity Building</b>	<b>2,029</b>	<b>2,985</b>	<b>2,000</b>	<b>2,040</b>	<b>2,100</b>	<b>9,125</b>
	2401			Staff Training	2,029	2,985	2,000	2,040	2,100	9,125
1				<b>National Dangerous Drugs Control Board</b>	<b>20,000</b>	<b>42,240</b>	<b>34,000</b>	<b>35,000</b>	<b>37,500</b>	<b>148,740</b>
	2201			Public Institutions	20,000	42,240	34,000	35,000	37,500	148,740
2				<b>Drugs prevention, eradication and rehabilitation of those who addicted to drugs</b>		<b>100,000</b>				<b>100,000</b>
	2509			Other		100,000				100,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
<b>Total Expenditure</b>					400,112	541,010	429,150	438,630	448,150	1,856,940
<b>Total Financing</b>					400,112	541,010	429,150	438,630	448,150	1,856,940
<b>Domestic</b>					400,112	541,010	429,150	438,630	448,150	1,856,940
11	Domestic Funds				400,112	541,010	429,150	438,630	448,150	1,856,940

**HEAD - 192 Minister of Law & Order and Southern Development**

**01 - Operational Activities**

**03 - Special Task Force**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>6,640,467</b>	<b>6,960,666</b>	<b>7,922,500</b>	<b>7,950,100</b>	<b>7,979,000</b>	<b>30,812,266</b>	
				<b>Personal Emoluments</b>	<b>4,901,766</b>	<b>5,159,500</b>	<b>5,737,000</b>	<b>5,738,000</b>	<b>5,739,000</b>	<b>22,373,500</b>	
	1001			Salaries and Wages	1,945,744	2,511,000	2,900,000	3,000,000	3,100,000	11,511,000	
	1002			Overtime and Holiday Payments	3,798	32,500	37,000	38,000	39,000	146,500	
	1003			Other Allowances	2,952,224	2,616,000	2,800,000	2,700,000	2,600,000	10,716,000	
				<b>Travelling Expenses</b>	<b>973,983</b>	<b>943,500</b>	<b>1,005,000</b>	<b>1,010,500</b>	<b>1,020,750</b>	<b>3,979,750</b>	
	1101			Domestic	968,896	906,500	975,000	980,000	990,000	3,851,500	
	1102			Foreign	5,086	37,000	30,000	30,500	30,750	128,250	
				<b>Supplies</b>	<b>554,132</b>	<b>605,500</b>	<b>754,500</b>	<b>766,800</b>	<b>778,100</b>	<b>2,904,900</b>	
	1201			Stationery and Office Requisites	13,497	11,000	14,000	14,250	14,500	53,750	
	1202			Fuel	146,442	157,000	200,000	205,000	210,000	772,000	
	1203			Diets and Uniforms	150,402	195,000	250,000	255,000	258,000	958,000	
	1204			Medical Supplies	2,252	2,500	2,500	2,550	2,600	10,150	
	1205			Other	241,539	240,000	288,000	290,000	293,000	1,111,000	
				<b>Maintenance Expenditure</b>	<b>49,393</b>	<b>76,800</b>	<b>90,000</b>	<b>92,200</b>	<b>94,000</b>	<b>353,000</b>	
	1301			Vehicles	22,837	50,000	50,000	51,000	52,000	203,000	
	1302			Plant and Machinery	5,121	8,800	10,000	10,200	10,500	39,500	
	1303			Buildings and Structures	21,435	18,000	30,000	31,000	31,500	110,500	
				<b>Services</b>	<b>130,436</b>	<b>131,366</b>	<b>291,000</b>	<b>295,500</b>	<b>298,950</b>	<b>1,016,816</b>	
	1401			Transport	309	2,200	2,000	2,150	2,250	8,600	
	1402			Postal and Communication	11,313	12,000	14,000	14,250	14,500	54,750	
	1403			Electricity & Water	103,598	104,500	110,000	111,500	112,000	438,000	
	1404			Rents and Local Taxes	7,810	5,000	5,000	5,100	5,200	20,300	
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			150,000	152,000	154,000	456,000	
	1409			Other	7,405	7,666	10,000	10,500	11,000	39,166	
				<b>Transfers</b>	<b>30,575</b>	<b>44,000</b>	<b>45,000</b>	<b>47,100</b>	<b>48,200</b>	<b>184,300</b>	
	1506			Property Loan Interest to Public Servants	25,475	39,000	40,000	42,000	43,000	164,000	
	1508			Other	5,099	5,000	5,000	5,100	5,200	20,300	
				<b>Other Recurrent Expenditure</b>	<b>184</b>						
	1701			Losses and Write off	184						
				<b>Capital Expenditure</b>	<b>434,217</b>	<b>1,701,330</b>	<b>2,337,000</b>	<b>994,100</b>	<b>1,000,000</b>	<b>6,032,430</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>46,906</b>	<b>57,000</b>	<b>88,000</b>	<b>89,600</b>	<b>91,000</b>	<b>325,600</b>	
	2001			Buildings and Structures	19,213	45,000	70,000	71,000	72,000	258,000	
	2002			Plant, Machinery and Equipment	21,931	6,000	9,000	9,500	9,750	34,250	
	2003			Vehicles	5,762	6,000	9,000	9,100	9,250	33,350	
				<b>Acquisition of Capital Assets</b>	<b>217,103</b>	<b>593,000</b>	<b>938,000</b>	<b>889,000</b>	<b>893,000</b>	<b>3,313,000</b>	
	2101			Vehicles		53,000	53,000			106,000	
	2102			Furniture and Office Equipment	48,698	35,000	50,000	52,000	54,000	191,000	
	2103			Plant, Machinery and Equipment	43,389	180,000	400,000	401,000	402,000	1,383,000	
	2104			Buildings and Structures	125,017	325,000	435,000	436,000	437,000	1,633,000	
				<b>Capacity Building</b>	<b>10,717</b>	<b>8,000</b>	<b>15,000</b>	<b>15,500</b>	<b>16,000</b>	<b>54,500</b>	
	2401			Staff Training	10,717	8,000	15,000	15,500	16,000	54,500	
1				<b>Prefabricated Building Project - II</b>	<b>159,491</b>	<b>175,000</b>	<b>200,000</b>			<b>375,000</b>	
	2104			Buildings and Structures		175,000	200,000			375,000	
	2502			Investments	159,491						
2				<b>UN Peace Keeping Mission</b>		<b>868,330</b>	<b>1,096,000</b>			<b>1,964,330</b>	
	2509			Other		868,330	1,096,000			1,964,330	

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
<b>Total Expenditure</b>					<b>7,074,685</b>	<b>8,661,996</b>	<b>10,259,500</b>	<b>8,944,200</b>	<b>8,979,000</b>	<b>36,844,696</b>
<b>Total Financing</b>					<b>7,074,685</b>	<b>8,661,996</b>	<b>10,259,500</b>	<b>8,944,200</b>	<b>8,979,000</b>	<b>36,844,696</b>
<b>Domestic</b>					<b>7,074,685</b>	<b>8,661,996</b>	<b>10,259,500</b>	<b>8,944,200</b>	<b>8,979,000</b>	<b>36,844,696</b>
11	Domestic Funds				7,074,685	8,661,996	10,259,500	8,944,200	8,979,000	36,844,696

**HEAD - 192 Minister of Law & Order and Southern Development**

**01 - Operational Activities**

**04 - Southern Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>49,047</b>	<b>48,500</b>	<b>103,000</b>	<b>106,200</b>	<b>108,600</b>	<b>366,300</b>
				<b>Supplies</b>	<b>176</b>					
	1201			Stationery and Office Requisites	148					
	1202			Fuel	12					
	1203			Diets and Uniforms	16					
				<b>Maintenance Expenditure</b>	<b>1,023</b>					
	1301			Vehicles	1,023					
				<b>Services</b>	<b>23,603</b>					
	1402			Postal and Communication	403					
	1403			Electricity & Water	1,210					
	1404			Rents and Local Taxes	16,770					
	1409			Other	5,221					
1				<b>Galle Heritage Foundation</b>	<b>10,675</b>	<b>11,000</b>	<b>16,000</b>	<b>16,500</b>	<b>17,000</b>	<b>60,500</b>
	1508			Other	10,675	11,000	16,000	16,500	17,000	60,500
4				<b>Southern Development Board</b>	<b>13,570</b>	<b>37,500</b>	<b>47,000</b>	<b>48,200</b>	<b>49,100</b>	<b>181,800</b>
	1503			Public Institutions	13,570	37,500	47,000	48,200	49,100	181,800
7				<b>Southern Development Unit</b>			<b>40,000</b>	<b>41,500</b>	<b>42,500</b>	<b>124,000</b>
	1508			Other			40,000	41,500	42,500	124,000
				<b>Capital Expenditure</b>	<b>497,565</b>	<b>1,119,050</b>	<b>1,436,000</b>	<b>447,200</b>	<b>453,050</b>	<b>3,455,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,035</b>					
	2001			Buildings and Structures	1,931					
	2003			Vehicles	1,104					
				<b>Acquisition of Capital Assets</b>	<b>176</b>					
	2102			Furniture and Office Equipment	156					
	2103			Plant, Machinery and Equipment	20					
1				<b>Galle Heritage Foundation</b>	<b>9,000</b>	<b>36,550</b>	<b>36,000</b>	<b>37,200</b>	<b>38,050</b>	<b>147,800</b>
	2202			Development Assistance	9,000	36,550	36,000	37,200	38,050	147,800
4				<b>Southern Development Board</b>	<b>2,310</b>	<b>82,500</b>	<b>400,000</b>	<b>410,000</b>	<b>415,000</b>	<b>1,307,500</b>
	2201			Public Institutions	2,310	82,500	400,000	410,000	415,000	1,307,500
5				<b>Improving infrastructure facilities in Southern Province</b>	<b>483,044</b>	<b>1,000,000</b>				<b>1,000,000</b>
	2502			Investments	483,044					
	2506			Infrastructure Development		1,000,000				1,000,000
6				<b>Southern Development</b>			<b>1,000,000</b>			<b>1,000,000</b>
	2509			Other			1,000,000			1,000,000
				<b>Total Expenditure</b>	<b>546,612</b>	<b>1,167,550</b>	<b>1,539,000</b>	<b>553,400</b>	<b>561,650</b>	<b>3,821,600</b>
				<b>Total Financing</b>	<b>546,612</b>	<b>1,167,550</b>	<b>1,539,000</b>	<b>553,400</b>	<b>561,650</b>	<b>3,821,600</b>
				<b>Domestic</b>	<b>546,612</b>	<b>1,167,550</b>	<b>1,539,000</b>	<b>553,400</b>	<b>561,650</b>	<b>3,821,600</b>
11				Domestic Funds	546,612	1,167,550	1,539,000	553,400	561,650	3,821,600

**HEAD - 192 Minister of Law & Order and Southern Development**

**01 - Operational Activities**

**11 - State Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
<b>Recurrent Expenditure</b>						<b>22,350</b>				<b>22,350</b>
<b>Personal Emoluments</b>						<b>10,100</b>				<b>10,100</b>
	1001			Salaries and Wages		4,250				4,250
	1002			Overtime and Holiday Payments		1,750				1,750
	1003			Other Allowances		4,100				4,100
<b>Travelling Expenses</b>						<b>1,000</b>				<b>1,000</b>
	1101			Domestic		500				500
	1102			Foreign		500				500
<b>Supplies</b>						<b>4,850</b>				<b>4,850</b>
	1201			Stationery and Office Requisites		750				750
	1202			Fuel		4,000				4,000
	1203			Diets and Uniforms		50				50
	1205			Other		50				50
<b>Maintenance Expenditure</b>						<b>1,850</b>				<b>1,850</b>
	1301			Vehicles		1,500				1,500
	1302			Plant and Machinery		250				250
	1303			Buildings and Structures		100				100
<b>Services</b>						<b>4,550</b>				<b>4,550</b>
	1401			Transport		1,800				1,800
	1402			Postal and Communication		1,300				1,300
	1403			Electricity & Water		950				950
	1409			Other		500				500
<b>Capital Expenditure</b>						<b>2,500</b>				<b>2,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>						<b>1,500</b>				<b>1,500</b>
	2001			Buildings and Structures		250				250
	2002			Plant, Machinery and Equipment		100				100
	2003			Vehicles		1,150				1,150
<b>Acquisition of Capital Assets</b>						<b>1,000</b>				<b>1,000</b>
	2102			Furniture and Office Equipment		500				500
	2103			Plant, Machinery and Equipment		500				500
<b>Total Expenditure</b>						<b>24,850</b>				<b>24,850</b>
<b>Total Financing</b>						<b>24,850</b>				<b>24,850</b>
<b>Domestic</b>						<b>24,850</b>				<b>24,850</b>
11	Domestic Funds				24,850					24,850

## Head 225 - Department of Police

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019-2020 Projections		2017-2020 Total
				2019	2020	Total
<b>Recurrent Expenditure</b>	<b>55,802,513</b>	<b>59,721,957</b>	<b>66,734,033</b>	<b>67,170,950</b>	<b>67,550,500</b>	<b>261,177,440</b>
<b>Personal Emoluments</b>	<b>40,684,066</b>	<b>44,632,957</b>	<b>49,180,000</b>	<b>49,185,000</b>	<b>49,190,000</b>	<b>192,187,957</b>
Salaries and Wages	18,731,025	22,765,200	28,000,000	28,500,000	29,000,000	108,265,200
Overtime and Holiday Payments	152,673	159,100	180,000	185,000	190,000	714,100
Other Allowances	21,800,368	21,708,657	21,000,000	20,500,000	20,000,000	83,208,657
<b>Travelling Expenses</b>	<b>9,090,055</b>	<b>9,049,000</b>	<b>9,065,000</b>	<b>9,270,000</b>	<b>9,473,000</b>	<b>36,857,000</b>
Domestic	9,017,183	9,004,000	9,000,000	9,200,000	9,400,000	36,604,000
Foreign	72,872	45,000	65,000	70,000	73,000	253,000
<b>Supplies</b>	<b>3,404,456</b>	<b>3,575,000</b>	<b>4,300,000</b>	<b>4,475,000</b>	<b>4,597,000</b>	<b>16,947,000</b>
Stationery and Office Requisites	172,008	150,000	180,000	185,000	187,000	702,000
Fuel	1,005,069	1,100,000	1,000,000	1,100,000	1,150,000	4,350,000
Diets and Uniforms	1,088,481	1,100,000	2,000,000	2,060,000	2,120,000	7,280,000
Medical Supplies	550,989	550,000	500,000	505,000	510,000	2,065,000
Other	587,908	675,000	620,000	625,000	630,000	2,550,000
<b>Maintenance Expenditure</b>	<b>503,973</b>	<b>462,000</b>	<b>534,000</b>	<b>545,000</b>	<b>556,000</b>	<b>2,097,000</b>
Vehicles	295,406	280,000	300,000	305,000	310,000	1,195,000
Plant and Machinery	48,768	50,000	54,000	55,000	56,000	215,000
Buildings and Structures	159,799	132,000	180,000	185,000	190,000	687,000
<b>Services</b>	<b>1,538,063</b>	<b>1,404,650</b>	<b>2,992,033</b>	<b>3,023,250</b>	<b>3,053,000</b>	<b>10,472,933</b>
Transport	4,255	16,650	17,000	17,250	17,500	68,400
Postal and Communication	310,695	300,000	300,000	303,000	305,000	1,208,000
Electricity & Water	807,943	760,000	800,000	805,000	810,000	3,175,000
Rents and Local Taxes	197,198	140,000	350,000	360,000	370,000	1,220,000
Interest Payment for Leased Vehicles	117,974	118,000	141,000	143,000	145,000	547,000
Lease Rental for Vehicles Procured Under Operational Leasing			1,350,000	1,360,000	1,370,000	4,080,000
Other	99,999	70,000	34,033	35,000	35,500	174,533
<b>Transfers</b>	<b>581,900</b>	<b>598,000</b>	<b>663,000</b>	<b>672,700</b>	<b>681,500</b>	<b>2,615,200</b>
Subscriptions and Contributions Fee	2,590	3,000	3,000	3,100	3,250	12,350
Property Loan Interest to Public Servants	366,473	390,000	450,000	457,000	462,000	1,759,000
Other	212,837	205,000	210,000	212,600	216,250	843,850
<b>Other Recurrent Expenditure</b>		<b>350</b>				<b>350</b>
Losses and Write off		350				350
<b>Capital Expenditure</b>	<b>3,049,774</b>	<b>9,562,700</b>	<b>3,909,000</b>	<b>3,312,500</b>	<b>3,235,010</b>	<b>20,019,210</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>554,715</b>	<b>600,000</b>	<b>620,000</b>	<b>627,500</b>	<b>636,010</b>	<b>2,483,510</b>
Buildings and Structures	396,804	475,000	475,000	480,000	485,000	1,915,000
Plant, Machinery and Equipment	22,933	25,000	25,000	25,500	26,010	101,510
Vehicles	134,979	100,000	120,000	122,000	125,000	467,000
<b>Acquisition of Capital Assets</b>	<b>1,838,942</b>	<b>8,689,700</b>	<b>3,091,000</b>	<b>2,623,000</b>	<b>2,535,000</b>	<b>16,938,700</b>
Vehicles		47,700				47,700
Furniture and Office Equipment	325,959	310,000	500,000	510,000	515,000	1,835,000
Plant, Machinery and Equipment	179,165	5,430,000	335,000	340,000	345,000	6,450,000
Buildings and Structures	1,047,286	2,437,000	1,886,000	1,398,000	1,295,000	7,016,000
Software Development		150,000				150,000
Capital Payments for Leased Vehicles	286,532	315,000	370,000	375,000	380,000	1,440,000
<b>Capacity Building</b>	<b>73,661</b>	<b>90,000</b>	<b>60,000</b>	<b>62,000</b>	<b>64,000</b>	<b>276,000</b>
Staff Training	73,661	90,000	60,000	62,000	64,000	276,000
<b>Other Capital Expenditure</b>	<b>582,456</b>	<b>183,000</b>	<b>138,000</b>			<b>321,000</b>
Investments	582,456					
Procurement Preparedness		10,000	10,000			20,000
Other		173,000	128,000			301,000
<b>Total Expenditure</b>	<b>58,852,287</b>	<b>69,284,657</b>	<b>70,643,033</b>	<b>70,483,450</b>	<b>70,785,510</b>	<b>281,196,650</b>

<b>Total Financing</b>	<b>58,852,287</b>	<b>69,284,657</b>	<b>70,643,033</b>	<b>70,483,450</b>	<b>70,785,510</b>	<b>281,196,650</b>
Domestic	58,852,287	69,284,657	70,643,033	70,483,450	70,785,510	281,196,650

### Employment Profile

Category	Approved	Actual
Senior Level	890	481
Tertiary Level	3,777	2,985
Secondary Level	88,916	73,943
Primary Level	3,539	2,890
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>97,122</b>	<b>80,299</b>

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

**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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>55,802,513</b>	<b>59,721,957</b>	<b>66,734,033</b>	<b>67,170,950</b>	<b>67,550,500</b>	<b>261,177,440</b>
				<b>Personal Emoluments</b>	<b>40,684,066</b>	<b>44,632,957</b>	<b>49,180,000</b>	<b>49,185,000</b>	<b>49,190,000</b>	<b>192,187,957</b>
	1001			Salaries and Wages	18,731,025	22,765,200	28,000,000	28,500,000	29,000,000	108,265,200
	1002			Overtime and Holiday Payments	152,673	159,100	180,000	185,000	190,000	714,100
	1003			Other Allowances	21,800,368	21,708,657	21,000,000	20,500,000	20,000,000	83,208,657
				<b>Travelling Expenses</b>	<b>9,090,055</b>	<b>9,049,000</b>	<b>9,065,000</b>	<b>9,270,000</b>	<b>9,473,000</b>	<b>36,857,000</b>
	1101			Domestic	9,017,183	9,004,000	9,000,000	9,200,000	9,400,000	36,604,000
	1102			Foreign	72,872	45,000	65,000	70,000	73,000	253,000
				<b>Supplies</b>	<b>3,404,456</b>	<b>3,575,000</b>	<b>4,300,000</b>	<b>4,475,000</b>	<b>4,597,000</b>	<b>16,947,000</b>
	1201			Stationery and Office Requisites	172,008	150,000	180,000	185,000	187,000	702,000
	1202			Fuel	1,005,069	1,100,000	1,000,000	1,100,000	1,150,000	4,350,000
	1203			Diets and Uniforms	1,088,481	1,100,000	2,000,000	2,060,000	2,120,000	7,280,000
	1204			Medical Supplies	550,989	550,000	500,000	505,000	510,000	2,065,000
	1205			Other	587,908	675,000	620,000	625,000	630,000	2,550,000
				<b>Maintenance Expenditure</b>	<b>503,973</b>	<b>462,000</b>	<b>534,000</b>	<b>545,000</b>	<b>556,000</b>	<b>2,097,000</b>
	1301			Vehicles	295,406	280,000	300,000	305,000	310,000	1,195,000
	1302			Plant and Machinery	48,768	50,000	54,000	55,000	56,000	215,000
	1303			Buildings and Structures	159,799	132,000	180,000	185,000	190,000	687,000
				<b>Services</b>	<b>1,538,063</b>	<b>1,404,650</b>	<b>2,992,033</b>	<b>3,023,250</b>	<b>3,053,000</b>	<b>10,472,933</b>
	1401			Transport	4,255	16,650	17,000	17,250	17,500	68,400
	1402			Postal and Communication	310,695	300,000	300,000	303,000	305,000	1,208,000
	1403			Electricity & Water	807,943	760,000	800,000	805,000	810,000	3,175,000
	1404			Rents and Local Taxes	197,198	140,000	350,000	360,000	370,000	1,220,000
	1406			Interest Payment for Leased Vehicles	117,974	118,000	141,000	143,000	145,000	547,000
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			1,350,000	1,360,000	1,370,000	4,080,000
	1409			Other	99,999	70,000	34,033	35,000	35,500	174,533
				<b>Transfers</b>	<b>314,827</b>	<b>313,000</b>	<b>313,000</b>	<b>315,700</b>	<b>319,500</b>	<b>1,261,200</b>
	1505			Subscriptions and Contributions Fee	2,590	3,000	3,000	3,100	3,250	12,350
	1506			Property Loan Interest to Public Servants	276,374	280,000	280,000	282,000	285,000	1,127,000
	1508			Other	35,863	30,000	30,000	30,600	31,250	121,850
				<b>Other Recurrent Expenditure</b>		<b>350</b>				<b>350</b>
	1701			Losses and Write off		350				350
1				<b>Level Crossing Protection</b>	<b>176,974</b>	<b>175,000</b>	<b>180,000</b>	<b>182,000</b>	<b>185,000</b>	<b>722,000</b>
	1508			Other	176,974	175,000	180,000	182,000	185,000	722,000
4				<b>Government contribution for distress loans interest to commercial bank</b>	<b>90,099</b>	<b>110,000</b>	<b>170,000</b>	<b>175,000</b>	<b>177,000</b>	<b>632,000</b>
	1506			Property Loan Interest to Public Servants	90,099	110,000	170,000	175,000	177,000	632,000
				<b>Capital Expenditure</b>	<b>3,049,774</b>	<b>9,562,700</b>	<b>3,909,000</b>	<b>3,312,500</b>	<b>3,235,010</b>	<b>20,019,210</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>554,715</b>	<b>600,000</b>	<b>620,000</b>	<b>627,500</b>	<b>636,010</b>	<b>2,483,510</b>
	2001			Buildings and Structures	396,804	475,000	475,000	480,000	485,000	1,915,000
	2002			Plant, Machinery and Equipment	22,933	25,000	25,000	25,500	26,010	101,510
	2003			Vehicles	134,979	100,000	120,000	122,000	125,000	467,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
				<b>Acquisition of Capital Assets</b>	<b>1,838,942</b>	<b>2,102,700</b>	<b>2,491,000</b>	<b>2,515,000</b>	<b>2,535,000</b>	<b>9,643,700</b>
	2101			Vehicles		47,700				47,700
	2102			Furniture and Office Equipment	325,959	310,000	500,000	510,000	515,000	1,835,000
	2103			Plant, Machinery and Equipment	179,165	430,000	335,000	340,000	345,000	1,450,000
	2104			Buildings and Structures	1,047,286	1,000,000	1,286,000	1,290,000	1,295,000	4,871,000
	2108			Capital Payments for Leased Vehicles	286,532	315,000	370,000	375,000	380,000	1,440,000
				<b>Capacity Building</b>	<b>73,661</b>	<b>90,000</b>	<b>60,000</b>	<b>62,000</b>	<b>64,000</b>	<b>276,000</b>
	2401			Staff Training	73,661	90,000	60,000	62,000	64,000	276,000
				<b>Other Capital Expenditure</b>	<b>303,154</b>					
	2502			Investments	303,154					
2				<b>Police Information &amp; Communication Network</b>		<b>150,000</b>				<b>150,000</b>
	2106			Software Development		150,000				150,000
3				<b>Indian Line of Credit</b>	<b>3,229</b>					
	2502			Investments	3,229					
5				<b>Strengthening National Police Training Academy</b>	<b>34,941</b>					
	2502			Investments	34,941					
6				<b>Development of Network Communication System</b>	<b>92,114</b>					
	2502			Investments	92,114					
7				<b>Procurement Preparation</b>		<b>10,000</b>	<b>10,000</b>			<b>20,000</b>
	2505			Procurement Preparedness		10,000	10,000			20,000
8				<b>Increasing the existing number of police stations up to 600</b>	<b>149,018</b>	<b>500,000</b>				<b>500,000</b>
	2104			Buildings and Structures		500,000				500,000
	2502			Investments	149,018					
9				<b>Prefabricated Buildings</b>		<b>413,000</b>	<b>200,000</b>			<b>613,000</b>
	2104			Buildings and Structures		413,000	200,000			613,000
10				<b>Construction of a Building to Police Academy</b>		<b>424,310</b>	<b>300,000</b>			<b>724,310</b>
	2104			Buildings and Structures		424,310	300,000			724,310
11				<b>Development of Police Training Colleges</b>		<b>99,690</b>	<b>100,000</b>	<b>108,000</b>		<b>307,690</b>
	2104			Buildings and Structures		99,690	100,000	108,000		307,690
12				<b>Procuring of Horses</b>		<b>123,000</b>	<b>128,000</b>			<b>251,000</b>
	2509			Other		123,000	128,000			251,000
13				<b>Capacity improvement of Sri Lanka Police with modern communication center</b>		<b>5,000,000</b>				<b>5,000,000</b>
	2103			Plant, Machinery and Equipment		5,000,000				5,000,000
14				<b>Drugs Prevention, eradication and rehabilitation of those who addicted to drugs</b>		<b>50,000</b>				<b>50,000</b>
	2509			Other		50,000				50,000
				<b>Total Expenditure</b>	<b>58,852,287</b>	<b>69,284,657</b>	<b>70,643,033</b>	<b>70,483,450</b>	<b>70,785,510</b>	<b>281,196,650</b>
				<b>Total Financing</b>	<b>58,852,287</b>	<b>69,284,657</b>	<b>70,643,033</b>	<b>70,483,450</b>	<b>70,785,510</b>	<b>281,196,650</b>
				<b>Domestic</b>	<b>58,852,287</b>	<b>69,284,657</b>	<b>70,643,033</b>	<b>70,483,450</b>	<b>70,785,510</b>	<b>281,196,650</b>
11				Domestic Funds	58,852,287	69,284,657	70,643,033	70,483,450	70,785,510	281,196,650

**Ministry of Labour, Trade Union  
Relations and Sabaragamuwa Development**



## **ESTIMATES 2018**

### **Ministry of Labour , Trade Union Relations and Sabaragamuwa Development**

#### **Key Functions**

Formulation of Policies, Programmes and projects, in relation to the subjects of labour and trade union relations

Administration of the Employees' Provident Fund, Private Provident Funds and Private Retirement Schemes

Ensuring to international labour standards, supervision and welfare of employees with international labour organization and international social security organization

Registration of trade unions and introduction and implementation of positive measures for harnessing activities of all trade unions in the public and private sectors for the country's development

Implementation of national manpower and employment policies

Provision of employment and career guidance

Industrial relations and settlement of industrial disputes

Formulation of laws and regulations relevant to labour relations wages and labour trade union.

Provision of employment guidance

Planning , Implementation, Supervision and Coordination of Special Projects in the Sabaragamuwa Province

Coordination of development activities in the Sabaragamuwa Province

#### **Departments**

Department of Labour

Department of Manpower and Employment

#### **Statutory Boards / Institutions**

National Institute of Labour Studies

Employees' Provident Fund

National Institute for Occupational Safety and Health

Office of the Commissioner of Workmen's Compensation

Shrama Vasana Fund

Sri Lanka Job Net Ltd.

## Ministry of Labour , Trade Union Relations and Sabaragamuwa Development

### (a) Out Come of the Ministry

Effective and Dispute free labour and industrial relations

### (b) General Information

#### (i) Labour Force Characteristics - 2016

Discription	Male	Female	Total
Labour force	5,303,502	3,007,180	8,310,682
Labour force participation rate	75%	36%	54%
Employed population	5,149,948	2,797,735	7,947,683
Unemployed population	153,554	209,445	362,999
Unemployment rate	3%	7%	4%

(Source: Department of Census and Statistics - Labour force survey - Annual Report 2016)

#### (ii) Employees' Provident Fund at a glance - 2016

Member Accounts (No)	17,100,000
Registered Employers (No)	223,114
EPF Value (Rs.Mn)	1,810,595
Active Members (No)	2,400,000
Active Employers	73,973

(Source:Employees Provident Fund, Financial Highlights-2016)

#### (iii) Labour Trade Union Activities - 2016

Recorded Disputes	2,163
Solved Disputes	1,795

(Source:Department of Labour)

### (d) Major Programmes / Projects

Programme	TEC (Rs.Mn)	2018 Estimate (Rs.Mn)	Targets	KPI	Major targats of relevent SDGs
Construction of Labour Secretariat Building - "Mehawara Piyassa"	8,557	1,742	Completing the Construction of building	100% of the Physical Progress	16.6 -Develop effective accountable and transparent Institutions at all levels
Construction of Provincial and District Labour Office		300	Providing permanent office buildings for Provincial and District Labour Offices	Completed Number of Labour Offices	
Promotion of Employees' Provident Fund Activities		10	Including all Informal Sector Employees to the EPF	Increased Number of members of EPF Registration	8.7 - Effective measures to eradicate modern slavery
Career Guidance and Employment matching		25	Increasing Job Opportunities and reducing unemployment	Number of Employees Recruited through new programmes	4.4- Substantially increase the member of youth and adults have relevant skills for employment

## Ministry of Labour, Trade Union Relation and Sabaragamuwa Development

### Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>2,015,757</b>	<b>2,092,599</b>	<b>2,221,201</b>	<b>2,278,002</b>	<b>2,343,477</b>	<b>8,935,279</b>
<b>Personal Emoluments</b>	<b>1,500,356</b>	<b>1,552,658</b>	<b>1,656,444</b>	<b>1,690,515</b>	<b>1,725,469</b>	<b>6,625,086</b>
Salaries and Wages	722,088	862,319	1,139,950	1,197,095	1,253,575	4,452,939
Overtime and Holiday Payments	20,779	25,742	26,460	27,790	29,214	109,206
Other Allowances	757,490	664,597	490,034	465,630	442,680	2,062,941
<b>Travelling Expenses</b>	<b>101,272</b>	<b>120,928</b>	<b>114,466</b>	<b>120,156</b>	<b>126,160</b>	<b>481,710</b>
Domestic	67,255	84,178	77,621	81,458	85,565	328,822
Foreign	34,017	36,750	36,845	38,698	40,595	152,888
<b>Supplies</b>	<b>71,466</b>	<b>78,321</b>	<b>83,895</b>	<b>88,087</b>	<b>92,444</b>	<b>342,747</b>
Stationery and Office Requisites	42,341	42,398	46,825	49,170	51,590	189,983
Fuel	27,342	33,959	35,450	37,200	39,038	145,647
Diets and Uniforms	1,783	1,964	1,620	1,717	1,816	7,117
<b>Maintenance Expenditure</b>	<b>26,868</b>	<b>33,795</b>	<b>33,875</b>	<b>35,578</b>	<b>37,310</b>	<b>140,558</b>
Vehicles	22,405	27,443	26,850	28,195	29,580	112,068
Plant and Machinery	2,681	3,650	4,925	5,175	5,410	19,160
Buildings and Structures	1,782	2,702	2,100	2,208	2,320	9,330
<b>Services</b>	<b>228,352</b>	<b>236,590</b>	<b>258,622</b>	<b>265,906</b>	<b>279,912</b>	<b>1,041,030</b>
Transport	733	10,650	14,410	15,131	15,852	56,043
Postal and Communication	44,718	40,848	42,100	44,210	46,420	173,578
Electricity & Water	35,409	38,040	39,750	41,735	43,750	163,275
Rents and Local Taxes	66,407	81,172	79,520	83,100	86,500	330,292
Other	81,084	65,880	82,842	81,730	87,390	317,842
<b>Transfers</b>	<b>87,443</b>	<b>69,981</b>	<b>73,631</b>	<b>77,490</b>	<b>81,900</b>	<b>303,002</b>
Retirements Benefits	26,175	100				100
Public Institutions	12,712	15,200	18,000	20,000	22,500	75,700
Subscriptions and Contributions Fee	16,394	20,121	21,000	21,100	21,200	83,421
Property Loan Interest to Public Servants	32,162	34,560	34,631	36,390	38,200	143,781
<b>Other Recurrent Expenditure</b>		<b>326</b>	<b>268</b>	<b>270</b>	<b>282</b>	<b>1,146</b>
Losses and Write off		26	10			36
Implementation of the Official Languages Policy		300	258	270	282	1,110
<b>Capital Expenditure</b>	<b>3,553,921</b>	<b>3,700,200</b>	<b>3,010,180</b>	<b>1,113,582</b>	<b>1,202,220</b>	<b>9,026,182</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>58,161</b>	<b>67,500</b>	<b>66,100</b>	<b>68,410</b>	<b>70,730</b>	<b>272,740</b>
Buildings and Structures	31,727	40,100	40,000	40,500	41,000	161,600
Plant, Machinery and Equipment	4,828	5,850	7,200	7,565	7,930	28,545
Vehicles	21,606	21,550	18,900	20,345	21,800	82,595
<b>Acquisition of Capital Assets</b>	<b>3,408,406</b>	<b>3,557,550</b>	<b>2,370,740</b>	<b>421,102</b>	<b>452,345</b>	<b>6,801,737</b>
Furniture and Office Equipment	9,012	18,200	32,190	21,722	24,280	96,392
Plant, Machinery and Equipment	40,168	80,150	91,550	72,380	76,065	320,145
Buildings and Structures	3,359,227	3,459,200	2,247,000	327,000	352,000	6,385,200
<b>Capital Transfers</b>	<b>14,481</b>	<b>5,000</b>	<b>8,500</b>	<b>8,950</b>	<b>9,400</b>	<b>31,850</b>
Public Institutions	14,481	5,000	8,500	8,950	9,400	31,850
<b>Capacity Building</b>	<b>12,073</b>	<b>13,650</b>	<b>13,600</b>	<b>14,420</b>	<b>15,245</b>	<b>56,915</b>
Staff Training	12,073	13,650	13,600	14,420	15,245	56,915
<b>Other Capital Expenditure</b>	<b>60,800</b>	<b>56,500</b>	<b>551,240</b>	<b>600,700</b>	<b>654,500</b>	<b>1,862,940</b>
Investments	60,800					
Other		56,500	551,240	600,700	654,500	1,862,940
<b>Total Expenditure</b>	<b>5,569,678</b>	<b>5,792,799</b>	<b>5,231,381</b>	<b>3,391,584</b>	<b>3,545,697</b>	<b>17,961,461</b>
<b>Total Financing</b>	<b>5,569,678</b>	<b>5,792,799</b>	<b>5,231,381</b>	<b>3,391,584</b>	<b>3,545,697</b>	<b>17,961,461</b>
Domestic	5,569,678	5,792,799	5,231,381	3,391,584	3,545,697	17,961,461

**Ministry of Labour, Trade Union Relation and Sabaragamuwa Development**

**Programme Summary**

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
<b>193-</b>	<b>Minister of Labour, Trade Union Relation and Sabaragamuwa Development</b>						
	<b>Operational Activities</b>	<b>183,360</b>	<b>173,207</b>	<b>379,300</b>	<b>156,173</b>	<b>162,391</b>	<b>871,071</b>
	Recurrent Expenditure	148,767	127,957	128,030	133,273	138,111	527,371
	Capital Expenditure	34,592	45,250	251,270	22,900	24,280	343,700
	<b>Development Activities</b>	<b>100,599</b>	<b>113,440</b>	<b>646,931</b>	<b>703,591</b>	<b>760,956</b>	<b>2,224,918</b>
	Recurrent Expenditure	84,986	103,190	130,121	135,904	142,406	511,621
	Capital Expenditure	15,613	10,250	516,810	567,687	618,550	1,713,297
	<b>Total Expenditure</b>	<b>283,959</b>	<b>286,647</b>	<b>1,026,231</b>	<b>859,764</b>	<b>923,347</b>	<b>3,095,989</b>
	Recurrent Expenditure	233,753	231,147	258,151	269,177	280,517	1,038,992
	Capital Expenditure	50,205	55,500	768,080	590,587	642,830	2,056,997
<b>221-</b>	<b>Department of Labour</b>						
	<b>Operational Activities</b>	<b>4,170,542</b>	<b>4,327,319</b>	<b>3,005,910</b>	<b>1,313,290</b>	<b>1,377,650</b>	<b>10,024,169</b>
	Recurrent Expenditure	770,898	815,319	885,510	918,790	954,050	3,573,669
	Capital Expenditure	3,399,645	3,512,000	2,120,400	394,500	423,600	6,450,500
	<b>Development Activities</b>	<b>754,609</b>	<b>785,237</b>	<b>819,190</b>	<b>833,215</b>	<b>853,740</b>	<b>3,291,382</b>
	Recurrent Expenditure	682,276	689,937	728,590	738,235	753,990	2,910,752
	Capital Expenditure	72,333	95,300	90,600	94,980	99,750	380,630
	<b>Total Expenditure</b>	<b>4,925,151</b>	<b>5,112,556</b>	<b>3,825,100</b>	<b>2,146,505</b>	<b>2,231,390</b>	<b>13,315,551</b>
	Recurrent Expenditure	1,453,174	1,505,256	1,614,100	1,657,025	1,708,040	6,484,421
	Capital Expenditure	3,471,977	3,607,300	2,211,000	489,480	523,350	6,831,130
<b>328-</b>	<b>Department of Manpower and Employment</b>						
	<b>Operational Activities</b>	<b>360,568</b>	<b>393,596</b>	<b>380,050</b>	<b>385,315</b>	<b>390,960</b>	<b>1,549,921</b>
	Recurrent Expenditure	328,830	356,196	348,950	351,800	354,920	1,411,866
	Capital Expenditure	31,739	37,400	31,100	33,515	36,040	138,055
	<b>Total Expenditure</b>	<b>360,568</b>	<b>393,596</b>	<b>380,050</b>	<b>385,315</b>	<b>390,960</b>	<b>1,549,921</b>
	<b>Grand Total</b>	<b>5,569,678</b>	<b>5,792,799</b>	<b>5,231,381</b>	<b>3,391,584</b>	<b>3,545,697</b>	<b>17,961,461</b>
	<b>Total Recurrent</b>	<b>2,015,757</b>	<b>2,092,599</b>	<b>2,221,201</b>	<b>2,278,002</b>	<b>2,343,477</b>	<b>8,935,279</b>
	<b>Total Capital</b>	<b>3,553,921</b>	<b>3,700,200</b>	<b>3,010,180</b>	<b>1,113,582</b>	<b>1,202,220</b>	<b>9,026,182</b>

## Head 193 - Minister of Labour, Trade Union Relation and Sabaragamuwa Development

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
<b>Rs '000</b>						
<b>Recurrent Expenditure</b>	<b>233,753</b>	<b>231,147</b>	<b>258,151</b>	<b>269,177</b>	<b>280,517</b>	<b>1,038,992</b>
<b>Personal Emoluments</b>	<b>95,212</b>	<b>94,658</b>	<b>113,234</b>	<b>116,640</b>	<b>119,824</b>	<b>444,356</b>
Salaries and Wages	42,228	52,519	70,950	75,895	79,900	279,264
Overtime and Holiday Payments	4,503	5,542	7,750	8,140	8,544	29,976
Other Allowances	48,481	36,597	34,534	32,605	31,380	135,116
<b>Travelling Expenses</b>	<b>32,142</b>	<b>35,092</b>	<b>35,116</b>	<b>36,876</b>	<b>38,810</b>	<b>145,894</b>
Domestic	2,621	2,992	3,121	3,278	3,555	12,946
Foreign	29,521	32,100	31,995	33,598	35,255	132,948
<b>Supplies</b>	<b>13,172</b>	<b>17,121</b>	<b>19,735</b>	<b>20,727</b>	<b>21,754</b>	<b>79,337</b>
Stationery and Office Requisites	2,664	4,298	5,925	6,225	6,520	22,968
Fuel	10,370	12,659	13,650	14,325	15,038	55,672
Diets and Uniforms	138	164	160	177	196	697
<b>Maintenance Expenditure</b>	<b>11,956</b>	<b>17,102</b>	<b>16,275</b>	<b>17,098</b>	<b>17,955</b>	<b>68,430</b>
Vehicles	10,958	14,850	13,750	14,440	15,160	58,200
Plant and Machinery	867	1,350	2,125	2,235	2,345	8,055
Buildings and Structures	131	902	400	423	450	2,175
<b>Services</b>	<b>26,891</b>	<b>32,918</b>	<b>35,802</b>	<b>37,796</b>	<b>39,582</b>	<b>146,098</b>
Transport	175	4,650	4,210	4,421	4,632	17,913
Postal and Communication	3,954	4,548	5,800	6,090	6,390	22,828
Electricity & Water	4,845	5,840	5,950	6,250	6,560	24,600
Rents and Local Taxes	5,248	9,600	10,000	10,700	11,200	41,500
Other	12,668	8,280	9,842	10,335	10,800	39,257
<b>Transfers</b>	<b>54,381</b>	<b>34,256</b>	<b>37,931</b>	<b>39,980</b>	<b>42,530</b>	<b>154,697</b>
Retirements Benefits	26,175	100				100
Public Institutions	12,712	15,200	18,000	20,000	22,500	75,700
Subscriptions and Contributions Fee	14,676	18,096	19,000	19,000	19,000	75,096
Property Loan Interest to Public Servants	818	860	931	980	1,030	3,801
<b>Other Recurrent Expenditure</b>			<b>58</b>	<b>60</b>	<b>62</b>	<b>180</b>
Implementation of the Official Languages Policy			58	60	62	180
<b>Capital Expenditure</b>	<b>50,205</b>	<b>55,500</b>	<b>768,080</b>	<b>590,587</b>	<b>642,830</b>	<b>2,056,997</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,462</b>	<b>7,700</b>	<b>6,500</b>	<b>6,835</b>	<b>7,170</b>	<b>28,205</b>
Buildings and Structures	8,274	1,800	3,400	3,575	3,750	12,525
Plant, Machinery and Equipment	731	850	900	950	1,000	3,700
Vehicles	4,458	5,050	2,200	2,310	2,420	11,980
<b>Acquisition of Capital Assets</b>	<b>3,881</b>	<b>30,300</b>	<b>235,890</b>	<b>10,817</b>	<b>11,235</b>	<b>288,242</b>
Furniture and Office Equipment	1,559	6,450	3,740	3,907	4,070	18,167
Plant, Machinery and Equipment	2,322	15,650	27,150	4,910	5,165	52,875
Buildings and Structures		8,200	205,000	2,000	2,000	217,200
<b>Capital Transfers</b>	<b>14,481</b>	<b>5,000</b>	<b>8,500</b>	<b>8,950</b>	<b>9,400</b>	<b>31,850</b>
Public Institutions	14,481	5,000	8,500	8,950	9,400	31,850
<b>Capacity Building</b>	<b>564</b>	<b>1,000</b>	<b>950</b>	<b>985</b>	<b>1,025</b>	<b>3,960</b>
Staff Training	564	1,000	950	985	1,025	3,960
<b>Other Capital Expenditure</b>	<b>17,818</b>	<b>11,500</b>	<b>516,240</b>	<b>563,000</b>	<b>614,000</b>	<b>1,704,740</b>
Investments	17,818					
Other		11,500	516,240	563,000	614,000	1,704,740
<b>Total Expenditure</b>	<b>283,959</b>	<b>286,647</b>	<b>1,026,231</b>	<b>859,764</b>	<b>923,347</b>	<b>3,095,989</b>
<b>Total Financing</b>	<b>283,959</b>	<b>286,647</b>	<b>1,026,231</b>	<b>859,764</b>	<b>923,347</b>	<b>3,095,989</b>
Domestic	283,959	286,647	1,026,231	859,764	923,347	3,095,989

### Employment Profile

Category	Approved	Actual
Senior Level	32	21
Tertiary Level	30	15
Secondary Level	138	97
Primary Level	50	43
<b>Total</b>	<b>250</b>	<b>176</b>

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

**HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>23,782</b>	<b>25,039</b>	<b>25,631</b>	<b>26,665</b>	<b>27,515</b>	<b>104,850</b>
				<b>Personal Emoluments</b>	<b>12,984</b>	<b>12,489</b>	<b>12,600</b>	<b>12,975</b>	<b>13,150</b>	<b>51,214</b>
	1001			Salaries and Wages	5,966	6,946	7,100	7,700	8,100	29,846
	1002			Overtime and Holiday Payments	1,525	1,500	1,500	1,575	1,650	6,225
	1003			Other Allowances	5,493	4,043	4,000	3,700	3,400	15,143
				<b>Travelling Expenses</b>	<b>900</b>	<b>1,910</b>	<b>1,900</b>	<b>1,995</b>	<b>2,090</b>	<b>7,895</b>
	1101			Domestic	900	910	900	945	990	3,745
	1102			Foreign		1,000	1,000	1,050	1,100	4,150
				<b>Supplies</b>	<b>4,287</b>	<b>4,600</b>	<b>5,041</b>	<b>5,300</b>	<b>5,565</b>	<b>20,506</b>
	1201			Stationery and Office Requisites	550	750	825	870	910	3,355
	1202			Fuel	3,717	3,800	4,200	4,410	4,630	17,040
	1203			Diets and Uniforms	20	50	16	20	25	111
				<b>Maintenance Expenditure</b>	<b>2,370</b>	<b>2,750</b>	<b>2,790</b>	<b>2,930</b>	<b>3,080</b>	<b>11,550</b>
	1301			Vehicles	2,330	2,500	2,500	2,625	2,760	10,385
	1302			Plant and Machinery	40	250	190	200	210	850
	1303			Buildings and Structures			100	105	110	315
				<b>Services</b>	<b>3,241</b>	<b>3,290</b>	<b>3,300</b>	<b>3,465</b>	<b>3,630</b>	<b>13,685</b>
	1401			Transport	87	600	600	630	660	2,490
	1402			Postal and Communication	946	1,100	1,200	1,260	1,320	4,880
	1403			Electricity & Water	788	790	700	735	770	2,995
	1409			Other	1,419	800	800	840	880	3,320
				<b>Capital Expenditure</b>	<b>2,334</b>	<b>2,550</b>	<b>1,100</b>	<b>1,155</b>	<b>1,210</b>	<b>6,015</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,181</b>	<b>1,550</b>	<b>700</b>	<b>735</b>	<b>770</b>	<b>3,755</b>
	2001			Buildings and Structures	79	250	100	105	110	565
	2002			Plant, Machinery and Equipment	100	100	100	105	110	415
	2003			Vehicles	1,002	1,200	500	525	550	2,775
				<b>Acquisition of Capital Assets</b>	<b>1,152</b>	<b>1,000</b>	<b>400</b>	<b>420</b>	<b>440</b>	<b>2,260</b>
	2102			Furniture and Office Equipment	452	500	200	210	220	1,130
	2103			Plant, Machinery and Equipment	700	500	200	210	220	1,130
				<b>Total Expenditure</b>	<b>26,115</b>	<b>27,589</b>	<b>26,731</b>	<b>27,820</b>	<b>28,725</b>	<b>110,865</b>
				<b>Total Financing</b>	<b>26,115</b>	<b>27,589</b>	<b>26,731</b>	<b>27,820</b>	<b>28,725</b>	<b>110,865</b>
				<b>Domestic</b>	<b>26,115</b>	<b>27,589</b>	<b>26,731</b>	<b>27,820</b>	<b>28,725</b>	<b>110,865</b>
11	Domestic Funds				26,115	27,589	26,731	27,820	28,725	110,865

**HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>101,443</b>	<b>78,385</b>	<b>78,464</b>	<b>81,683</b>	<b>84,532</b>	<b>323,064</b>	
				<b>Personal Emoluments</b>	<b>48,879</b>	<b>50,876</b>	<b>49,164</b>	<b>50,920</b>	<b>52,150</b>	<b>203,110</b>	
	1001			Salaries and Wages	22,173	29,100	32,500	34,850	36,600	133,050	
	1002			Overtime and Holiday Payments	1,823	2,376	2,400	2,520	2,650	9,946	
	1003			Other Allowances	24,884	19,400	14,264	13,550	12,900	60,114	
				<b>Travelling Expenses</b>	<b>1,886</b>	<b>4,100</b>	<b>3,029</b>	<b>3,178</b>	<b>3,460</b>	<b>13,767</b>	
	1101			Domestic	472	500	684	718	870	2,772	
	1102			Foreign	1,414	3,600	2,345	2,460	2,590	10,995	
				<b>Supplies</b>	<b>3,849</b>	<b>5,098</b>	<b>6,600</b>	<b>6,930</b>	<b>7,270</b>	<b>25,898</b>	
	1201			Stationery and Office Requisites	1,029	1,618	3,000	3,150	3,300	11,068	
	1202			Fuel	2,720	3,396	3,500	3,675	3,860	14,431	
	1203			Diets and Uniforms	100	84	100	105	110	399	
				<b>Maintenance Expenditure</b>	<b>6,648</b>	<b>7,252</b>	<b>8,100</b>	<b>8,505</b>	<b>8,930</b>	<b>32,787</b>	
	1301			Vehicles	6,000	6,700	7,000	7,350	7,720	28,770	
	1302			Plant and Machinery	628	550	1,000	1,050	1,100	3,700	
	1303			Buildings and Structures	20	2	100	105	110	317	
				<b>Services</b>	<b>13,341</b>	<b>10,259</b>	<b>10,642</b>	<b>11,175</b>	<b>11,700</b>	<b>43,776</b>	
	1401			Transport	1	1,450	1,200	1,260	1,320	5,230	
	1402			Postal and Communication	1,751	1,709	1,800	1,890	1,990	7,389	
	1403			Electricity & Water	2,974	2,600	2,500	2,625	2,760	10,485	
	1409			Other	8,614	4,500	5,142	5,400	5,630	20,672	
				<b>Transfers</b>	<b>26,840</b>	<b>800</b>	<b>871</b>	<b>915</b>	<b>960</b>	<b>3,546</b>	
	1502			Retirements Benefits	26,175	100				100	
	1506			Property Loan Interest to Public Servants	665	700	871	915	960	3,446	
				<b>Other Recurrent Expenditure</b>			<b>58</b>	<b>60</b>	<b>62</b>	<b>180</b>	
	1703			Implementation of the Official Languages Policy			58	60	62	180	
				<b>Capital Expenditure</b>	<b>22,411</b>	<b>40,000</b>	<b>248,220</b>	<b>19,695</b>	<b>20,920</b>	<b>328,835</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,409</b>	<b>3,900</b>	<b>1,600</b>	<b>1,685</b>	<b>1,770</b>	<b>8,955</b>	
	2001			Buildings and Structures	769	1,000	100	110	120	1,330	
	2002			Plant, Machinery and Equipment	441	500	500	525	550	2,075	
	2003			Vehicles	2,200	2,400	1,000	1,050	1,100	5,550	
				<b>Acquisition of Capital Assets</b>	<b>747</b>	<b>12,900</b>	<b>24,680</b>	<b>2,290</b>	<b>2,400</b>	<b>42,270</b>	
	2102			Furniture and Office Equipment	510	400	180	190	200	970	
	2103			Plant, Machinery and Equipment	237	12,500	24,500	2,100	2,200	41,300	
	01			Plant, Machinery and Equipment for Ministry			2,000	2,100	2,200	6,300	
	02			National Institute of Occupational Health & Safety			22,500			22,500	
				<b>Capacity Building</b>	<b>437</b>	<b>700</b>	<b>700</b>	<b>720</b>	<b>750</b>	<b>2,870</b>	
	2401			Staff Training	437	700	700	720	750	2,870	
2				<b>Implementation of the National Policy for Decent Work</b>	<b>7,818</b>	<b>10,000</b>	<b>15,000</b>	<b>12,000</b>	<b>13,000</b>	<b>50,000</b>	
	2502			Investments	7,818						
	2509			Other		10,000	15,000	12,000	13,000	50,000	
3				<b>Construction of Labour Quarters</b>	<b>10,000</b>	<b>11,000</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</b>	<b>20,000</b>	
	2102			Furniture and Office Equipment		2,800				2,800	
	2104			Buildings and Structures		8,200	5,000	2,000	2,000	17,200	
	2502			Investments	10,000						
4				<b>Printing for Publication</b>		<b>1,000</b>	<b>740</b>	<b>500</b>	<b>500</b>	<b>2,740</b>	
	2509			Other		1,000	740	500	500	2,740	

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
5				<b>Symposium for Labour</b>		500	500	500	500	2,000
	2509			Other		500	500	500	500	2,000
8				<b>Interior Works of " Mehewara Piyasa" for Departments and Ministry</b>			200,000			200,000
	2104			Buildings and Structures			200,000			200,000
<b>Total Expenditure</b>					<b>123,854</b>	<b>118,385</b>	<b>326,684</b>	<b>101,378</b>	<b>105,452</b>	<b>651,899</b>
<b>Total Financing</b>					<b>123,854</b>	<b>118,385</b>	<b>326,684</b>	<b>101,378</b>	<b>105,452</b>	<b>651,899</b>
<b>Domestic</b>					<b>123,854</b>	<b>118,385</b>	<b>326,684</b>	<b>101,378</b>	<b>105,452</b>	<b>651,899</b>
11	Domestic Funds				123,854	118,385	326,684	101,378	105,452	651,899

**HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development**

**01 - Operational Activities**

**11 - State Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019 Projections	2020	
				<b>Recurrent Expenditure</b>	<b>23,543</b>	<b>24,533</b>	<b>23,935</b>	<b>24,925</b>	<b>26,064</b>	<b>99,457</b>
				<b>Personal Emoluments</b>	<b>12,350</b>	<b>9,799</b>	<b>10,300</b>	<b>10,615</b>	<b>11,054</b>	<b>41,768</b>
	1001			Salaries and Wages	5,148	5,773	6,600	7,040	7,500	26,913
	1002			Overtime and Holiday Payments	1,050	1,166	1,500	1,575	1,654	5,895
	1003			Other Allowances	6,152	2,860	2,200	2,000	1,900	8,960
				<b>Travelling Expenses</b>	<b>2,570</b>	<b>2,232</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,532</b>
	1101			Domestic	900	1,032	1,000	1,050	1,100	4,182
	1102			Foreign	1,670	1,200	1,000	1,050	1,100	4,350
				<b>Supplies</b>	<b>4,062</b>	<b>4,913</b>	<b>4,950</b>	<b>5,190</b>	<b>5,450</b>	<b>20,503</b>
	1201			Stationery and Office Requisites	341	750	750	790	830	3,120
	1202			Fuel	3,721	4,163	4,200	4,400	4,620	17,383
				<b>Maintenance Expenditure</b>	<b>2,496</b>	<b>3,050</b>	<b>1,935</b>	<b>2,030</b>	<b>2,130</b>	<b>9,145</b>
	1301			Vehicles	2,400	2,800	1,800	1,890	1,980	8,470
	1302			Plant and Machinery	5	250	85	90	95	520
	1303			Buildings and Structures	91		50	50	55	155
				<b>Services</b>	<b>2,065</b>	<b>4,539</b>	<b>4,750</b>	<b>4,990</b>	<b>5,230</b>	<b>19,509</b>
	1401			Transport	87	2,400	2,400	2,520	2,640	9,960
	1402			Postal and Communication	466	739	1,000	1,050	1,100	3,889
	1403			Electricity & Water	382	900	950	1,000	1,050	3,900
	1409			Other	1,130	500	400	420	440	1,760
				<b>Capital Expenditure</b>	<b>9,847</b>	<b>2,700</b>	<b>1,950</b>	<b>2,050</b>	<b>2,150</b>	<b>8,850</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,550</b>	<b>1,700</b>	<b>650</b>	<b>685</b>	<b>720</b>	<b>3,755</b>
	2001			Buildings and Structures	7,326	400	100	105	110	715
	2002			Plant, Machinery and Equipment	78	100	50	55	60	265
	2003			Vehicles	1,146	1,200	500	525	550	2,775
				<b>Acquisition of Capital Assets</b>	<b>1,298</b>	<b>1,000</b>	<b>1,300</b>	<b>1,365</b>	<b>1,430</b>	<b>5,095</b>
	2102			Furniture and Office Equipment	500	500	700	735	770	2,705
	2103			Plant, Machinery and Equipment	798	500	600	630	660	2,390
				<b>Total Expenditure</b>	<b>33,391</b>	<b>27,233</b>	<b>25,885</b>	<b>26,975</b>	<b>28,214</b>	<b>108,307</b>
<b>Total Financing</b>					<b>33,391</b>	<b>27,233</b>	<b>25,885</b>	<b>26,975</b>	<b>28,214</b>	<b>108,307</b>
<b>Domestic</b>					<b>33,391</b>	<b>27,233</b>	<b>25,885</b>	<b>26,975</b>	<b>28,214</b>	<b>108,307</b>
11	Domestic Funds				33,391	27,233	25,885	26,975	28,214	108,307

HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development

02 - Development Activities

03 - Organization for Upgrading Labour Relations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				<b>Recurrent Expenditure</b>	<b>12,712</b>	<b>15,200</b>	<b>18,000</b>	<b>20,000</b>	<b>22,500</b>	<b>75,700</b>
2				<b>National Institute of Labour Studies</b>	<b>9,500</b>	<b>12,000</b>	<b>12,000</b>	<b>13,500</b>	<b>15,000</b>	<b>52,500</b>
	1503			Public Institutions	9,500	12,000	12,000	13,500	15,000	52,500
3				<b>National Institute of Occupational Health and Safety</b>	<b>3,212</b>	<b>3,200</b>	<b>6,000</b>	<b>6,500</b>	<b>7,500</b>	<b>23,200</b>
	1503			Public Institutions	3,212	3,200	6,000	6,500	7,500	23,200
				<b>Capital Expenditure</b>	<b>14,481</b>	<b>5,000</b>	<b>8,500</b>	<b>8,950</b>	<b>9,400</b>	<b>31,850</b>
2				<b>National Institute of Labour Studies</b>	<b>2,481</b>	<b>3,000</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>7,800</b>
	2201			Public Institutions	2,481	3,000	1,500	1,600	1,700	7,800
3				<b>National Institute of Occupational Health and Safety</b>	<b>12,000</b>	<b>2,000</b>	<b>7,000</b>	<b>7,350</b>	<b>7,700</b>	<b>24,050</b>
	2201			Public Institutions	12,000	2,000	7,000	7,350	7,700	24,050
				<b>Total Expenditure</b>	<b>27,193</b>	<b>20,200</b>	<b>26,500</b>	<b>28,950</b>	<b>31,900</b>	<b>107,550</b>
				<b>Total Financing</b>	<b>27,193</b>	<b>20,200</b>	<b>26,500</b>	<b>28,950</b>	<b>31,900</b>	<b>107,550</b>
				<b>Domestic</b>	<b>27,193</b>	<b>20,200</b>	<b>26,500</b>	<b>28,950</b>	<b>31,900</b>	<b>107,550</b>
11	Domestic Funds				27,193	20,200	26,500	28,950	31,900	107,550

**HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development**

**02 - Development Activities**

**04 - Technical Co - Operation with ILO and Other Agencies**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>47,389</b>	<b>50,730</b>	<b>53,006</b>	<b>54,725</b>	<b>56,344</b>	<b>214,805</b>
				<b>Personal Emoluments</b>	<b>4,919</b>	<b>5,044</b>	<b>5,370</b>	<b>5,640</b>	<b>5,770</b>	<b>21,824</b>
	1001			Salaries and Wages	2,564	3,100	3,750	4,085	4,280	15,215
	1002			Overtime and Holiday Payments	100	150	150	160	170	630
	1003			Other Allowances	2,255	1,794	1,470	1,395	1,320	5,979
				<b>Travelling Expenses</b>	<b>26,451</b>	<b>26,250</b>	<b>27,532</b>	<b>28,915</b>	<b>30,340</b>	<b>113,037</b>
	1101			Domestic	48	50	32	35	40	157
	1102			Foreign	26,403	26,200	27,500	28,880	30,300	112,880
				<b>Supplies</b>	<b>580</b>	<b>480</b>	<b>254</b>	<b>270</b>	<b>284</b>	<b>1,288</b>
	1201			Stationery and Office Requisites	445	180	100	105	110	495
	1202			Fuel	135	300	150	160	168	778
	1203			Diets and Uniforms			4	5	6	15
				<b>Maintenance Expenditure</b>	<b>88</b>	<b>100</b>	<b>150</b>	<b>165</b>	<b>180</b>	<b>595</b>
	1301			Vehicles	42	50	50	55	60	215
	1302			Plant and Machinery	45	50	50	55	60	215
	1303			Buildings and Structures	1		50	55	60	165
				<b>Services</b>	<b>597</b>	<b>700</b>	<b>700</b>	<b>735</b>	<b>770</b>	<b>2,905</b>
	1402			Postal and Communication	162	200	200	210	220	830
	1409			Other	436	500	500	525	550	2,075
				<b>Transfers</b>	<b>14,754</b>	<b>18,156</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>75,156</b>
	1505			Subscriptions and Contributions Fee	14,676	18,096	19,000	19,000	19,000	75,096
	1506			Property Loan Interest to Public Servants	78	60				60
				<b>Capital Expenditure</b>	<b>687</b>	<b>1,050</b>	<b>460</b>	<b>487</b>	<b>515</b>	<b>2,512</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>148</b>	<b>300</b>	<b>150</b>	<b>160</b>	<b>170</b>	<b>780</b>
	2001			Buildings and Structures	100	150	100	105	110	465
	2002			Plant, Machinery and Equipment	48	50	50	55	60	215
	2003			Vehicles		100				100
				<b>Acquisition of Capital Assets</b>	<b>488</b>	<b>600</b>	<b>210</b>	<b>222</b>	<b>235</b>	<b>1,267</b>
	2102			Furniture and Office Equipment		100	10	12	15	137
	2103			Plant, Machinery and Equipment	488	500	200	210	220	1,130
				<b>Capacity Building</b>	<b>50</b>	<b>150</b>	<b>100</b>	<b>105</b>	<b>110</b>	<b>465</b>
	2401			Staff Training	50	150	100	105	110	465
				<b>Total Expenditure</b>	<b>48,076</b>	<b>51,780</b>	<b>53,466</b>	<b>55,212</b>	<b>56,859</b>	<b>217,317</b>
				<b>Total Financing</b>	<b>48,076</b>	<b>51,780</b>	<b>53,466</b>	<b>55,212</b>	<b>56,859</b>	<b>217,317</b>
				<b>Domestic</b>	<b>48,076</b>	<b>51,780</b>	<b>53,466</b>	<b>55,212</b>	<b>56,859</b>	<b>217,317</b>
11	Domestic Funds				48,076	51,780	53,466	55,212	56,859	217,317

**HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development**

**02 - Development Activities**

**05 - Workmen's Compensation**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				<b>Recurrent Expenditure</b>	<b>24,885</b>	<b>27,360</b>	<b>31,040</b>	<b>32,413</b>	<b>33,605</b>	<b>124,418</b>
				<b>Personal Emoluments</b>	<b>16,080</b>	<b>16,350</b>	<b>19,500</b>	<b>20,090</b>	<b>20,700</b>	<b>76,640</b>
	1001			Salaries and Wages	6,377	7,600	11,000	12,000	13,000	43,600
	1002			Overtime and Holiday Payments	5	250	200	210	220	880
	1003			Other Allowances	9,697	8,500	8,300	7,880	7,480	32,160
				<b>Travelling Expenses</b>	<b>335</b>	<b>500</b>	<b>550</b>	<b>578</b>	<b>605</b>	<b>2,233</b>
	1101			Domestic	301	400	400	420	440	1,660
	1102			Foreign	34	100	150	158	165	573
				<b>Supplies</b>	<b>394</b>	<b>630</b>	<b>680</b>	<b>715</b>	<b>750</b>	<b>2,775</b>
	1201			Stationery and Office Requisites	299	400	450	470	490	1,810
	1202			Fuel	78	200	200	210	220	830
	1203			Diets and Uniforms	18	30	30	35	40	135
				<b>Maintenance Expenditure</b>	<b>354</b>	<b>750</b>	<b>750</b>	<b>790</b>	<b>830</b>	<b>3,120</b>
	1301			Vehicles	186	400	400	420	440	1,660
	1302			Plant and Machinery	149	250	300	315	330	1,195
	1303			Buildings and Structures	18	100	50	55	60	265
				<b>Services</b>	<b>7,647</b>	<b>9,030</b>	<b>9,500</b>	<b>10,175</b>	<b>10,650</b>	<b>39,355</b>
	1402			Postal and Communication	629	600	700	735	770	2,805
	1403			Electricity & Water	701	750	800	840	880	3,270
	1404			Rents and Local Taxes	5,248	6,000	6,000	6,500	6,800	25,300
	1409			Other	1,069	1,680	2,000	2,100	2,200	7,980
				<b>Transfers</b>	<b>75</b>	<b>100</b>	<b>60</b>	<b>65</b>	<b>70</b>	<b>295</b>
	1506			Property Loan Interest to Public Servants	75	100	60	65	70	295
				<b>Capital Expenditure</b>	<b>446</b>	<b>700</b>	<b>3,850</b>	<b>4,050</b>	<b>4,235</b>	<b>12,835</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>174</b>	<b>250</b>	<b>3,400</b>	<b>3,570</b>	<b>3,740</b>	<b>10,960</b>
	2001			Buildings and Structures			3,000	3,150	3,300	9,450
	2002			Plant, Machinery and Equipment	64	100	200	210	220	730
	2003			Vehicles	110	150	200	210	220	780
				<b>Acquisition of Capital Assets</b>	<b>195</b>	<b>300</b>	<b>300</b>	<b>320</b>	<b>330</b>	<b>1,250</b>
	2102			Furniture and Office Equipment	97	150	150	160	165	625
	2103			Plant, Machinery and Equipment	98	150	150	160	165	625
				<b>Capacity Building</b>	<b>77</b>	<b>150</b>	<b>150</b>	<b>160</b>	<b>165</b>	<b>625</b>
	2401			Staff Training	77	150	150	160	165	625
				<b>Total Expenditure</b>	<b>25,331</b>	<b>28,060</b>	<b>34,890</b>	<b>36,463</b>	<b>37,840</b>	<b>137,253</b>
				<b>Total Financing</b>	<b>25,331</b>	<b>28,060</b>	<b>34,890</b>	<b>36,463</b>	<b>37,840</b>	<b>137,253</b>
				<b>Domestic</b>	<b>25,331</b>	<b>28,060</b>	<b>34,890</b>	<b>36,463</b>	<b>37,840</b>	<b>137,253</b>
11	Domestic Funds				25,331	28,060	34,890	36,463	37,840	137,253

**HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development**

**02 - Development Activities**

**06 - Sabaragamuwa Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019 Projections	2020	
<b>Recurrent Expenditure</b>						<b>9,900</b>	<b>28,075</b>	<b>28,766</b>	<b>29,957</b>	<b>96,698</b>
<b>Personal Emoluments</b>						<b>100</b>	<b>16,300</b>	<b>16,400</b>	<b>17,000</b>	<b>49,800</b>
	1001			Salaries and Wages			10,000	10,220	10,420	30,640
	1002			Overtime and Holiday Payments		100	2,000	2,100	2,200	6,400
	1003			Other Allowances			4,300	4,080	4,380	12,760
<b>Travelling Expenses</b>						<b>100</b>	<b>105</b>	<b>110</b>	<b>115</b>	<b>430</b>
	1101			Domestic		100	105	110	115	430
<b>Supplies</b>						<b>1,400</b>	<b>2,210</b>	<b>2,322</b>	<b>2,435</b>	<b>8,367</b>
	1201			Stationery and Office Requisites		600	800	840	880	3,120
	1202			Fuel		800	1,400	1,470	1,540	5,210
	1203			Diets and Uniforms			10	12	15	37
<b>Maintenance Expenditure</b>						<b>3,200</b>	<b>2,550</b>	<b>2,678</b>	<b>2,805</b>	<b>11,233</b>
	1301			Vehicles		2,400	2,000	2,100	2,200	8,700
	1302			Plant and Machinery			500	525	550	1,575
	1303			Buildings and Structures		800	50	53	55	958
<b>Services</b>						<b>5,100</b>	<b>6,910</b>	<b>7,256</b>	<b>7,602</b>	<b>26,868</b>
	1401			Transport		200	10	11	12	233
	1402			Postal and Communication		200	900	945	990	3,035
	1403			Electricity & Water		800	1,000	1,050	1,100	3,950
	1404			Rents and Local Taxes		3,600	4,000	4,200	4,400	16,200
	1409			Other		300	1,000	1,050	1,100	3,450
<b>Capital Expenditure</b>						<b>3,500</b>	<b>504,000</b>	<b>554,200</b>	<b>604,400</b>	<b>1,666,100</b>
<b>Acquisition of Capital Assets</b>						<b>3,500</b>	<b>4,000</b>	<b>4,200</b>	<b>4,400</b>	<b>16,100</b>
	2102			Furniture and Office Equipment		2,000	2,500	2,600	2,700	9,800
	2103			Plant, Machinery and Equipment		1,500	1,500	1,600	1,700	6,300
1				<b>Rural Development</b>			<b>500,000</b>	<b>550,000</b>	<b>600,000</b>	<b>1,650,000</b>
	2509			Other			500,000	550,000	600,000	1,650,000
		01		Rathnapura District			250,000	275,000	300,000	825,000
		02		Kegale District			250,000	275,000	300,000	825,000
<b>Total Expenditure</b>						<b>13,400</b>	<b>532,075</b>	<b>582,966</b>	<b>634,357</b>	<b>1,762,798</b>
<b>Total Financing</b>						<b>13,400</b>	<b>532,075</b>	<b>582,966</b>	<b>634,357</b>	<b>1,762,798</b>
<b>Domestic</b>						<b>13,400</b>	<b>532,075</b>	<b>582,966</b>	<b>634,357</b>	<b>1,762,798</b>
11	Domestic Funds					13,400	532,075	582,966	634,357	1,762,798

## Head 221 - Department of Labour

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	2020
<b>Recurrent Expenditure</b>	<b>1,453,174</b>	<b>1,505,256</b>	<b>1,614,100</b>	<b>1,657,025</b>	<b>1,708,040</b>	<b>6,484,421</b>	
<b>Personal Emoluments</b>	<b>1,136,270</b>	<b>1,178,200</b>	<b>1,263,700</b>	<b>1,294,340</b>	<b>1,325,915</b>	<b>5,062,155</b>	
Salaries and Wages	548,439	641,300	862,000	910,600	959,475	3,373,375	
Overtime and Holiday Payments	15,782	19,700	18,200	19,115	20,120	77,135	
Other Allowances	572,048	517,200	383,500	364,625	346,320	1,611,645	
<b>Travelling Expenses</b>	<b>56,755</b>	<b>64,700</b>	<b>64,050</b>	<b>67,260</b>	<b>70,520</b>	<b>266,530</b>	
Domestic	52,559	60,300	59,500	62,480	65,510	247,790	
Foreign	4,196	4,400	4,550	4,780	5,010	18,740	
<b>Supplies</b>	<b>53,938</b>	<b>56,740</b>	<b>58,720</b>	<b>61,645</b>	<b>64,690</b>	<b>241,795</b>	
Stationery and Office Requisites	37,217	36,700	38,500	40,425	42,420	158,045	
Fuel	15,129	18,300	18,800	19,725	20,700	77,525	
Diets and Uniforms	1,593	1,740	1,420	1,495	1,570	6,225	
<b>Maintenance Expenditure</b>	<b>13,266</b>	<b>15,093</b>	<b>15,800</b>	<b>16,590</b>	<b>17,375</b>	<b>64,858</b>	
Vehicles	10,252	11,393	11,600	12,180	12,770	47,943	
Plant and Machinery	1,363	1,900	2,500	2,625	2,735	9,760	
Buildings and Structures	1,651	1,800	1,700	1,785	1,870	7,155	
<b>Services</b>	<b>167,882</b>	<b>163,272</b>	<b>184,120</b>	<b>188,080</b>	<b>198,990</b>	<b>734,462</b>	
Transport	495	5,800	9,000	9,450	9,900	34,150	
Postal and Communication	38,768	34,500	34,500	36,230	38,050	143,280	
Electricity & Water	28,624	30,200	31,300	32,865	34,470	128,835	
Rents and Local Taxes	33,171	36,172	37,520	39,400	41,300	154,392	
Other	66,824	56,600	71,800	70,135	75,270	273,805	
<b>Transfers</b>	<b>25,062</b>	<b>27,225</b>	<b>27,700</b>	<b>29,110</b>	<b>30,550</b>	<b>114,585</b>	
Subscriptions and Contributions Fee	1,719	2,025	2,000	2,100	2,200	8,325	
Property Loan Interest to Public Servants	23,344	25,200	25,700	27,010	28,350	106,260	
<b>Other Recurrent Expenditure</b>		<b>26</b>	<b>10</b>			<b>36</b>	
Losses and Write off		26	10			36	
<b>Capital Expenditure</b>	<b>3,471,977</b>	<b>3,607,300</b>	<b>2,211,000</b>	<b>489,480</b>	<b>523,350</b>	<b>6,831,130</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>42,348</b>	<b>57,400</b>	<b>58,400</b>	<b>60,305</b>	<b>62,210</b>	<b>238,315</b>	
Buildings and Structures	23,133	38,100	36,500	36,825	37,150	148,575	
Plant, Machinery and Equipment	3,686	4,800	6,200	6,495	6,780	24,275	
Vehicles	15,528	14,500	15,700	16,985	18,280	65,465	
<b>Acquisition of Capital Assets</b>	<b>3,403,254</b>	<b>3,526,250</b>	<b>2,133,950</b>	<b>409,340</b>	<b>440,120</b>	<b>6,509,660</b>	
Furniture and Office Equipment	6,582	11,250	27,950	17,290	19,660	76,150	
Plant, Machinery and Equipment	37,446	64,000	64,000	67,050	70,460	265,510	
Buildings and Structures	3,359,227	3,451,000	2,042,000	325,000	350,000	6,168,000	
<b>Capacity Building</b>	<b>7,512</b>	<b>10,650</b>	<b>8,650</b>	<b>9,335</b>	<b>10,020</b>	<b>38,655</b>	
Staff Training	7,512	10,650	8,650	9,335	10,020	38,655	
<b>Other Capital Expenditure</b>	<b>18,863</b>	<b>13,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>44,500</b>	
Investments	18,863						
Other		13,000	10,000	10,500	11,000	44,500	
<b>Total Expenditure</b>	<b>4,925,151</b>	<b>5,112,556</b>	<b>3,825,100</b>	<b>2,146,505</b>	<b>2,231,390</b>	<b>13,315,551</b>	
<b>Total Financing</b>	<b>4,925,151</b>	<b>5,112,556</b>	<b>3,825,100</b>	<b>2,146,505</b>	<b>2,231,390</b>	<b>13,315,551</b>	
Domestic	4,925,151	5,112,556	3,825,100	2,146,505	2,231,390	13,315,551	

### Employment Profile

Category	Approved	Actual
Senior Level	210	154
Tertiary Level	668	358
Secondary Level	1,771	1,397
Primary Level	489	454
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>3,138</b>	<b>2,363</b>

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

**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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017- 2020 Total
				<b>Recurrent Expenditure</b>	<b>770,898</b>	<b>815,319</b>	<b>885,510</b>	<b>918,790</b>	<b>954,050</b>	<b>3,573,669</b>
				<b>Personal Emoluments</b>	<b>629,209</b>	<b>670,000</b>	<b>729,500</b>	<b>754,980</b>	<b>782,300</b>	<b>2,936,780</b>
	1001			Salaries and Wages	302,733	341,000	500,000	536,000	573,300	1,950,300
	1002			Overtime and Holiday Payments	7,769	11,000	9,500	9,980	10,500	40,980
	1003			Other Allowances	318,707	318,000	220,000	209,000	198,500	945,500
				<b>Travelling Expenses</b>	<b>31,266</b>	<b>34,000</b>	<b>32,000</b>	<b>33,600</b>	<b>35,200</b>	<b>134,800</b>
	1101			Domestic	28,941	31,500	30,000	31,500	33,000	126,000
	1102			Foreign	2,326	2,500	2,000	2,100	2,200	8,800
				<b>Supplies</b>	<b>14,145</b>	<b>13,600</b>	<b>15,500</b>	<b>16,260</b>	<b>17,050</b>	<b>62,410</b>
	1201			Stationery and Office Requisites	7,126	6,200	8,000	8,400	8,800	31,400
	1202			Fuel	5,679	6,000	6,300	6,600	6,930	25,830
	1203			Diets and Uniforms	1,340	1,400	1,200	1,260	1,320	5,180
				<b>Maintenance Expenditure</b>	<b>6,381</b>	<b>5,693</b>	<b>7,000</b>	<b>7,350</b>	<b>7,700</b>	<b>27,743</b>
	1301			Vehicles	4,800	3,893	5,000	5,250	5,500	19,643
	1302			Plant and Machinery	585	800	1,000	1,050	1,100	3,950
	1303			Buildings and Structures	996	1,000	1,000	1,050	1,100	4,150
				<b>Services</b>	<b>79,067</b>	<b>81,000</b>	<b>90,000</b>	<b>94,500</b>	<b>99,100</b>	<b>364,600</b>
	1401			Transport	270	3,000	3,000	3,150	3,300	12,450
	1402			Postal and Communication	12,983	13,500	12,000	12,600	13,230	51,330
	1403			Electricity & Water	18,126	19,000	20,000	21,000	22,000	82,000
	1404			Rents and Local Taxes	24,513	26,000	30,000	31,500	33,000	120,500
	1409			Other	23,175	19,500	25,000	26,250	27,570	98,320
				<b>Transfers</b>	<b>10,829</b>	<b>11,000</b>	<b>11,500</b>	<b>12,100</b>	<b>12,700</b>	<b>47,300</b>
	1506			Property Loan Interest to Public Servants	10,829	11,000	11,500	12,100	12,700	47,300
				<b>Other Recurrent Expenditure</b>		<b>26</b>	<b>10</b>			<b>36</b>
	1701			Losses and Write off		26	10			36
				<b>Capital Expenditure</b>	<b>3,399,645</b>	<b>3,512,000</b>	<b>2,120,400</b>	<b>394,500</b>	<b>423,600</b>	<b>6,450,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>31,608</b>	<b>42,000</b>	<b>44,400</b>	<b>45,600</b>	<b>46,800</b>	<b>178,800</b>
	2001			Buildings and Structures	19,637	30,000	30,000	30,000	30,000	120,000
	2002			Plant, Machinery and Equipment	2,000	3,000	4,400	4,600	4,800	16,800
	2003			Vehicles	9,971	9,000	10,000	11,000	12,000	42,000
				<b>Acquisition of Capital Assets</b>	<b>239,142</b>	<b>263,000</b>	<b>329,000</b>	<b>343,400</b>	<b>370,800</b>	<b>1,306,200</b>
	2102			Furniture and Office Equipment	1,504	5,000	21,000	10,000	12,000	48,000
	2103			Plant, Machinery and Equipment	7,635	8,000	8,000	8,400	8,800	33,200
	2104			Buildings and Structures	230,003	250,000	300,000	325,000	350,000	1,225,000
					230,003					
	01			Construction of Labour Offices		250,000	300,000	325,000	350,000	1,225,000
				<b>Capacity Building</b>	<b>5,999</b>	<b>7,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>23,500</b>
	2401			Staff Training	5,999	7,000	5,000	5,500	6,000	23,500
2				<b>Construction of Mehewara Piyasa office complex building</b>	<b>3,122,895</b>	<b>3,200,000</b>	<b>1,742,000</b>			<b>4,942,000</b>
	2104			Buildings and Structures	3,122,895	3,200,000	1,742,000			4,942,000
					3,122,895	3,000,000	1,685,000			4,685,000
	01			Reimbursement of Funds Invested by EPF for the Construction of "Mehewara Piyasa"		200,000				200,000
	02			Payment of Nation Building Tax			57,000			57,000
				<b>Total Expenditure</b>	<b>4,170,542</b>	<b>4,327,319</b>	<b>3,005,910</b>	<b>1,313,290</b>	<b>1,377,650</b>	<b>10,024,169</b>
				<b>Total Financing</b>	<b>4,170,542</b>	<b>4,327,319</b>	<b>3,005,910</b>	<b>1,313,290</b>	<b>1,377,650</b>	<b>10,024,169</b>
				<b>Domestic</b>	<b>4,170,542</b>	<b>4,327,319</b>	<b>3,005,910</b>	<b>1,313,290</b>	<b>1,377,650</b>	<b>10,024,169</b>
11				Domestic Funds	4,170,542	4,327,319	3,005,910	1,313,290	1,377,650	10,024,169

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	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>83,621</b>	<b>83,960</b>	<b>85,460</b>	<b>83,285</b>	<b>85,740</b>	<b>338,445</b>	
				<b>Personal Emoluments</b>	<b>62,940</b>	<b>60,200</b>	<b>60,200</b>	<b>62,760</b>	<b>64,220</b>	<b>247,380</b>	
	1001			Salaries and Wages	30,521	36,500	43,000	46,000	48,200	173,700	
	1002			Overtime and Holiday Payments	707	1,200	1,200	1,260	1,320	4,980	
	1003			Other Allowances	31,711	22,500	16,000	15,500	14,700	68,700	
				<b>Travelling Expenses</b>	<b>4,812</b>	<b>5,000</b>	<b>6,000</b>	<b>6,300</b>	<b>6,600</b>	<b>23,900</b>	
	1101			Domestic	4,312	4,500	5,000	5,250	5,500	20,250	
	1102			Foreign	500	500	1,000	1,050	1,100	3,650	
				<b>Supplies</b>	<b>2,634</b>	<b>3,040</b>	<b>3,040</b>	<b>3,195</b>	<b>3,350</b>	<b>12,625</b>	
	1201			Stationery and Office Requisites	1,393	1,500	1,500	1,575	1,650	6,225	
	1202			Fuel	1,163	1,500	1,500	1,575	1,650	6,225	
	1203			Diets and Uniforms	78	40	40	45	50	175	
				<b>Maintenance Expenditure</b>	<b>794</b>	<b>800</b>	<b>800</b>	<b>840</b>	<b>880</b>	<b>3,320</b>	
	1301			Vehicles	495	500	500	525	550	2,075	
	1302			Plant and Machinery	199	200	200	210	220	830	
	1303			Buildings and Structures	100	100	100	105	110	415	
				<b>Services</b>	<b>11,517</b>	<b>13,720</b>	<b>14,220</b>	<b>8,930</b>	<b>9,370</b>	<b>46,240</b>	
	1401			Transport	225	2,200	3,000	3,150	3,300	11,650	
	1402			Postal and Communication	2,178	2,000	2,200	2,310	2,430	8,940	
	1403			Electricity & Water	1,742	1,500	1,500	1,575	1,650	6,225	
	1404			Rents and Local Taxes	48	20	20	25	30	95	
	1409			Other	7,325	8,000	7,500	1,870	1,960	19,330	
				<b>Transfers</b>	<b>925</b>	<b>1,200</b>	<b>1,200</b>	<b>1,260</b>	<b>1,320</b>	<b>4,980</b>	
	1506			Property Loan Interest to Public Servants	925	1,200	1,200	1,260	1,320	4,980	
				<b>Capital Expenditure</b>	<b>8,029</b>	<b>7,600</b>	<b>6,550</b>	<b>6,885</b>	<b>7,210</b>	<b>28,245</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>590</b>	<b>4,700</b>	<b>4,700</b>	<b>4,935</b>	<b>5,170</b>	<b>19,505</b>	
	2001			Buildings and Structures	100	4,000	4,000	4,200	4,400	16,600	
	2002			Plant, Machinery and Equipment	98	200	200	210	220	830	
	2003			Vehicles	392	500	500	525	550	2,075	
				<b>Acquisition of Capital Assets</b>	<b>7,320</b>	<b>2,750</b>	<b>1,700</b>	<b>1,790</b>	<b>1,870</b>	<b>8,110</b>	
	2102			Furniture and Office Equipment	498	750	700	740	770	2,960	
	2103			Plant, Machinery and Equipment	494	1,000	1,000	1,050	1,100	4,150	
	2104			Buildings and Structures	6,328	1,000				1,000	
				<b>Capacity Building</b>	<b>118</b>	<b>150</b>	<b>150</b>	<b>160</b>	<b>170</b>	<b>630</b>	
	2401			Staff Training	118	150	150	160	170	630	
				<b>Total Expenditure</b>	<b>91,650</b>	<b>91,560</b>	<b>92,010</b>	<b>90,170</b>	<b>92,950</b>	<b>366,690</b>	
				<b>Total Financing</b>	<b>91,650</b>	<b>91,560</b>	<b>92,010</b>	<b>90,170</b>	<b>92,950</b>	<b>366,690</b>	
				<b>Domestic</b>	<b>91,650</b>	<b>91,560</b>	<b>92,010</b>	<b>90,170</b>	<b>92,950</b>	<b>366,690</b>	
11	Domestic Funds				91,650	91,560	92,010	90,170	92,950	366,690	

**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	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>77,182</b>	<b>81,252</b>	<b>84,880</b>	<b>88,290</b>	<b>91,870</b>	<b>346,292</b>
				<b>Personal Emoluments</b>	<b>62,573</b>	<b>63,500</b>	<b>62,500</b>	<b>64,775</b>	<b>67,200</b>	<b>257,975</b>
	1001			Salaries and Wages	30,743	38,800	44,000	47,100	50,300	180,200
	1002			Overtime and Holiday Payments	873	1,000	1,000	1,050	1,100	4,150
	1003			Other Allowances	30,957	23,700	17,500	16,625	15,800	73,625
				<b>Travelling Expenses</b>	<b>2,599</b>	<b>2,700</b>	<b>3,000</b>	<b>3,160</b>	<b>3,310</b>	<b>12,170</b>
	1101			Domestic	2,199	2,300	2,500	2,630	2,760	10,190
	1102			Foreign	400	400	500	530	550	1,980
				<b>Supplies</b>	<b>2,676</b>	<b>3,900</b>	<b>4,080</b>	<b>4,285</b>	<b>4,490</b>	<b>16,755</b>
	1201			Stationery and Office Requisites	986	1,000	1,000	1,050	1,100	4,150
	1202			Fuel	1,610	2,800	3,000	3,150	3,300	12,250
	1203			Diets and Uniforms	80	100	80	85	90	355
				<b>Maintenance Expenditure</b>	<b>1,017</b>	<b>1,600</b>	<b>1,400</b>	<b>1,470</b>	<b>1,540</b>	<b>6,010</b>
	1301			Vehicles	776	1,000	800	840	880	3,520
	1302			Plant and Machinery	197	500	500	525	550	2,075
	1303			Buildings and Structures	44	100	100	105	110	415
				<b>Services</b>	<b>7,596</b>	<b>8,552</b>	<b>12,900</b>	<b>13,550</b>	<b>14,230</b>	<b>49,232</b>
	1401			Transport		600	3,000	3,150	3,300	10,050
	1402			Postal and Communication	2,181	2,000	2,300	2,420	2,540	9,260
	1403			Electricity & Water	2,220	2,700	2,800	2,940	3,100	11,540
	1404			Rents and Local Taxes	962	1,152	1,500	1,575	1,650	5,877
	1409			Other	2,234	2,100	3,300	3,465	3,640	12,505
				<b>Transfers</b>	<b>721</b>	<b>1,000</b>	<b>1,000</b>	<b>1,050</b>	<b>1,100</b>	<b>4,150</b>
	1506			Property Loan Interest to Public Servants	721	1,000	1,000	1,050	1,100	4,150
				<b>Capital Expenditure</b>	<b>2,728</b>	<b>9,200</b>	<b>9,100</b>	<b>9,555</b>	<b>10,020</b>	<b>37,875</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,398</b>	<b>1,200</b>	<b>2,600</b>	<b>2,730</b>	<b>2,860</b>	<b>9,390</b>
	2001			Buildings and Structures	98	100	1,500	1,575	1,650	4,825
	2002			Plant, Machinery and Equipment	99	100	100	105	110	415
	2003			Vehicles	1,200	1,000	1,000	1,050	1,100	4,150
				<b>Acquisition of Capital Assets</b>	<b>1,135</b>	<b>7,500</b>	<b>6,000</b>	<b>6,300</b>	<b>6,610</b>	<b>26,410</b>
	2102			Furniture and Office Equipment	194	500	1,000	1,050	1,100	3,650
	2103			Plant, Machinery and Equipment	941	7,000	5,000	5,250	5,510	22,760
				<b>Capacity Building</b>	<b>195</b>	<b>500</b>	<b>500</b>	<b>525</b>	<b>550</b>	<b>2,075</b>
	2401			Staff Training	195	500	500	525	550	2,075
				<b>Total Expenditure</b>	<b>79,910</b>	<b>90,452</b>	<b>93,980</b>	<b>97,845</b>	<b>101,890</b>	<b>384,167</b>
				<b>Total Financing</b>	<b>79,910</b>	<b>90,452</b>	<b>93,980</b>	<b>97,845</b>	<b>101,890</b>	<b>384,167</b>
				<b>Domestic</b>	<b>79,910</b>	<b>90,452</b>	<b>93,980</b>	<b>97,845</b>	<b>101,890</b>	<b>384,167</b>
11	Domestic Funds				79,910	90,452	93,980	97,845	101,890	384,167

**HEAD - 221 Department of Labour**

**02 - Development Activities**

**04 - Employees Provident Fund**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
<b>Recurrent Expenditure</b>					<b>521,472</b>	<b>524,725</b>	<b>558,250</b>	<b>566,660</b>	<b>576,380</b>	<b>2,226,015</b>
1	<b>Employees Provident Fund</b>				<b>521,388</b>	<b>517,725</b>	<b>547,250</b>	<b>555,110</b>	<b>564,280</b>	<b>2,184,365</b>
	1001	Salaries and Wages			184,442	225,000	275,000	281,500	287,675	1,069,175
	1002	Overtime and Holiday Payments			6,433	6,500	6,500	6,825	7,200	27,025
	1003	Other Allowances			190,673	153,000	130,000	123,500	117,320	523,820
	1101	Domestic			17,106	22,000	22,000	23,100	24,250	91,350
	1102	Foreign			971	1,000	1,050	1,100	1,160	4,310
	1201	Stationery and Office Requisites			27,712	28,000	28,000	29,400	30,870	116,270
	1202	Fuel			6,677	8,000	8,000	8,400	8,820	33,220
	1203	Diets and Uniforms			94	200	100	105	110	515
	1301	Vehicles			4,181	6,000	5,300	5,565	5,840	22,705
	1302	Plant and Machinery			381	400	800	840	865	2,905
	1303	Buildings and Structures			512	600	500	525	550	2,175
	1402	Postal and Communication			21,426	17,000	18,000	18,900	19,850	73,750
	1403	Electricity & Water			6,537	7,000	7,000	7,350	7,720	29,070
	1404	Rents and Local Taxes			7,648	9,000	6,000	6,300	6,620	27,920
	1409	Other			34,006	20,000	25,000	27,000	30,000	102,000
	1505	Subscriptions and Contributions Fee			1,719	2,025	2,000	2,100	2,200	8,325
	1506	Property Loan Interest to Public Servants			10,869	12,000	12,000	12,600	13,230	49,830
2	<b>Re - Registration of EPF Members and Issuing of new Numbers</b>				<b>84</b>	<b>7,000</b>	<b>11,000</b>	<b>11,550</b>	<b>12,100</b>	<b>41,650</b>
	1409	Other			84	7,000	11,000	11,550	12,100	41,650
<b>Capital Expenditure</b>					<b>61,576</b>	<b>78,500</b>	<b>74,950</b>	<b>78,540</b>	<b>82,520</b>	<b>314,510</b>
1	<b>Employees Provident Fund</b>				<b>42,713</b>	<b>49,500</b>	<b>47,950</b>	<b>50,190</b>	<b>52,770</b>	<b>200,410</b>
	2001	Buildings and Structures			3,297	4,000	1,000	1,050	1,100	7,150
	2002	Plant, Machinery and Equipment			1,489	1,500	1,500	1,580	1,650	6,230
	2003	Vehicles			3,966	4,000	4,200	4,410	4,630	17,240
	2102	Furniture and Office Equipment			4,386	5,000	5,250	5,500	5,790	21,540
	2103	Plant, Machinery and Equipment			28,376	32,000	33,000	34,500	36,300	135,800
	2401	Staff Training			1,199	3,000	3,000	3,150	3,300	12,450
2	<b>Re - Registration of EPF Members and Issuing of new Numbers</b>					<b>16,000</b>	<b>17,000</b>	<b>17,850</b>	<b>18,750</b>	<b>69,600</b>
	2103	Plant, Machinery and Equipment				16,000	17,000	17,850	18,750	69,600
3	<b>Promoting Employees' Provident Fund Activities through media to attract informal sector employments</b>				<b>18,863</b>	<b>13,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>44,500</b>
	2502	Investments			18,863					
	2509	Other				13,000	10,000	10,500	11,000	44,500
<b>Total Expenditure</b>					<b>583,049</b>	<b>603,225</b>	<b>633,200</b>	<b>645,200</b>	<b>658,900</b>	<b>2,540,525</b>
<b>Total Financing</b>					<b>583,049</b>	<b>603,225</b>	<b>633,200</b>	<b>645,200</b>	<b>658,900</b>	<b>2,540,525</b>
<b>Domestic</b>					<b>583,049</b>	<b>603,225</b>	<b>633,200</b>	<b>645,200</b>	<b>658,900</b>	<b>2,540,525</b>
11	Domestic Funds				583,049	603,225	633,200	645,200	658,900	2,540,525

## Head 328 - Department of Manpower and Employment

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	
<b>Recurrent Expenditure</b>	<b>328,830</b>	<b>356,196</b>	<b>348,950</b>	<b>351,800</b>	<b>354,920</b>	<b>1,411,866</b>
<b>Personal Emoluments</b>	<b>268,874</b>	<b>279,800</b>	<b>279,510</b>	<b>279,535</b>	<b>279,730</b>	<b>1,118,575</b>
Salaries and Wages	131,421	168,500	207,000	210,600	214,200	800,300
Overtime and Holiday Payments	493	500	510	535	550	2,095
Other Allowances	136,960	110,800	72,000	68,400	64,980	316,180
<b>Travelling Expenses</b>	<b>12,375</b>	<b>21,136</b>	<b>15,300</b>	<b>16,020</b>	<b>16,830</b>	<b>69,286</b>
Domestic	12,075	20,886	15,000	15,700	16,500	68,086
Foreign	300	250	300	320	330	1,200
<b>Supplies</b>	<b>4,355</b>	<b>4,460</b>	<b>5,440</b>	<b>5,715</b>	<b>6,000</b>	<b>21,615</b>
Stationery and Office Requisites	2,460	1,400	2,400	2,520	2,650	8,970
Fuel	1,843	3,000	3,000	3,150	3,300	12,450
Diets and Uniforms	52	60	40	45	50	195
<b>Maintenance Expenditure</b>	<b>1,647</b>	<b>1,600</b>	<b>1,800</b>	<b>1,890</b>	<b>1,980</b>	<b>7,270</b>
Vehicles	1,195	1,200	1,500	1,575	1,650	5,925
Plant and Machinery	452	400	300	315	330	1,345
<b>Services</b>	<b>33,579</b>	<b>40,400</b>	<b>38,700</b>	<b>40,030</b>	<b>41,340</b>	<b>160,470</b>
Transport	64	200	1,200	1,260	1,320	3,980
Postal and Communication	1,996	1,800	1,800	1,890	1,980	7,470
Electricity & Water	1,940	2,000	2,500	2,620	2,720	9,840
Rents and Local Taxes	27,988	35,400	32,000	33,000	34,000	134,400
Other	1,592	1,000	1,200	1,260	1,320	4,780
<b>Transfers</b>	<b>8,000</b>	<b>8,500</b>	<b>8,000</b>	<b>8,400</b>	<b>8,820</b>	<b>33,720</b>
Property Loan Interest to Public Servants	8,000	8,500	8,000	8,400	8,820	33,720
<b>Other Recurrent Expenditure</b>		<b>300</b>	<b>200</b>	<b>210</b>	<b>220</b>	<b>930</b>
Implementation of the Official Languages Policy		300	200	210	220	930
<b>Capital Expenditure</b>	<b>31,739</b>	<b>37,400</b>	<b>31,100</b>	<b>33,515</b>	<b>36,040</b>	<b>138,055</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,351</b>	<b>2,400</b>	<b>1,200</b>	<b>1,270</b>	<b>1,350</b>	<b>6,220</b>
Buildings and Structures	320	200	100	100	100	500
Plant, Machinery and Equipment	411	200	100	120	150	570
Vehicles	1,620	2,000	1,000	1,050	1,100	5,150
<b>Acquisition of Capital Assets</b>	<b>1,271</b>	<b>1,000</b>	<b>900</b>	<b>945</b>	<b>990</b>	<b>3,835</b>
Furniture and Office Equipment	871	500	500	525	550	2,075
Plant, Machinery and Equipment	400	500	400	420	440	1,760
<b>Capacity Building</b>	<b>3,997</b>	<b>2,000</b>	<b>4,000</b>	<b>4,100</b>	<b>4,200</b>	<b>14,300</b>
Staff Training	3,997	2,000	4,000	4,100	4,200	14,300
<b>Other Capital Expenditure</b>	<b>24,119</b>	<b>32,000</b>	<b>25,000</b>	<b>27,200</b>	<b>29,500</b>	<b>113,700</b>
Investments	24,119					
Other		32,000	25,000	27,200	29,500	113,700
<b>Total Expenditure</b>	<b>360,568</b>	<b>393,596</b>	<b>380,050</b>	<b>385,315</b>	<b>390,960</b>	<b>1,549,921</b>
<b>Total Financing</b>	<b>360,568</b>	<b>393,596</b>	<b>380,050</b>	<b>385,315</b>	<b>390,960</b>	<b>1,549,921</b>
Domestic	360,568	393,596	380,050	385,315	390,960	1,549,921

### Employment Profile

Category	Approved	Actual
Senior Level	15	7
Tertiary Level	3	
Secondary Level	674	569
Primary Level	15	11
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>707</b>	<b>587</b>

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

**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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>328,830</b>	<b>356,196</b>	<b>348,950</b>	<b>351,800</b>	<b>354,920</b>	<b>1,411,866</b>
1				<b>Administration and Establishment Services</b>	<b>328,830</b>	<b>356,196</b>	<b>348,950</b>	<b>351,800</b>	<b>354,920</b>	<b>1,411,866</b>
	1001			Salaries and Wages	131,421	168,500	207,000	210,600	214,200	800,300
	1002			Overtime and Holiday Payments	493	500	510	535	550	2,095
	1003			Other Allowances	136,960	110,800	72,000	68,400	64,980	316,180
	1101			Domestic	12,075	20,886	15,000	15,700	16,500	68,086
	1102			Foreign	300	250	300	320	330	1,200
	1201			Stationery and Office Requisites	2,460	1,400	2,400	2,520	2,650	8,970
	1202			Fuel	1,843	3,000	3,000	3,150	3,300	12,450
	1203			Diets and Uniforms	52	60	40	45	50	195
	1301			Vehicles	1,195	1,200	1,500	1,575	1,650	5,925
	1302			Plant and Machinery	452	400	300	315	330	1,345
	1401			Transport	64	200	1,200	1,260	1,320	3,980
	1402			Postal and Communication	1,996	1,800	1,800	1,890	1,980	7,470
	1403			Electricity & Water	1,940	2,000	2,500	2,620	2,720	9,840
	1404			Rents and Local Taxes	27,988	35,400	32,000	33,000	34,000	134,400
	1409			Other	1,592	1,000	1,200	1,260	1,320	4,780
	1506			Property Loan Interest to Public Servants	8,000	8,500	8,000	8,400	8,820	33,720
	1703			Implementation of the Official Languages Policy		300	200	210	220	930
				<b>Capital Expenditure</b>	<b>31,739</b>	<b>37,400</b>	<b>31,100</b>	<b>33,515</b>	<b>36,040</b>	<b>138,055</b>
1				<b>Administration and Establishment Services</b>	<b>11,580</b>	<b>5,400</b>	<b>6,100</b>	<b>6,315</b>	<b>6,540</b>	<b>24,355</b>
	2001			Buildings and Structures	320	200	100	100	100	500
	2002			Plant, Machinery and Equipment	411	200	100	120	150	570
	2003			Vehicles	1,620	2,000	1,000	1,050	1,100	5,150
	2102			Furniture and Office Equipment	871	500	500	525	550	2,075
	2103			Plant, Machinery and Equipment	400	500	400	420	440	1,760
	2401			Staff Training	3,997	2,000	4,000	4,100	4,200	14,300
	2502			Investments	3,960					
2				<b>Jobs Net Programme</b>	<b>976</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>9,500</b>
	2502			Investments	976					
	2509			Other		2,000	2,000	2,500	3,000	9,500
6				<b>Producing Human Resources with Employment Skills Targeting the Demand of Labour Market</b>	<b>2,159</b>	<b>3,000</b>	<b>3,000</b>	<b>3,500</b>	<b>4,000</b>	<b>13,500</b>
	2502			Investments	2,159					
	2509			Other		3,000	3,000	3,500	4,000	13,500
7				<b>Job Fair Programme</b>	<b>1,777</b>					
	2502			Investments	1,777					
8				<b>Establishment of Labour Market Information System</b>	<b>3,493</b>	<b>5,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>14,700</b>
	2502			Investments	3,493					
	2509			Other		5,000	3,000	3,200	3,500	14,700
9				<b>Conducting Career Guidance Program for Dropout Students from the Secondary Education System</b>	<b>5,930</b>	<b>7,000</b>	<b>7,000</b>	<b>7,500</b>	<b>8,000</b>	<b>29,500</b>
	2502			Investments	5,930					
	2509			Other		7,000	7,000	7,500	8,000	29,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
11				<b>Establishment of Public Employment Service</b>	<b>5,824</b>	<b>5,000</b>	<b>5,000</b>	<b>5,250</b>	<b>5,500</b>	<b>20,750</b>
	2502			Investments	5,824					
	2509			Other		5,000	5,000	5,250	5,500	20,750
12				<b>Establishment of Management Information System for Active Labour Market</b>		<b>10,000</b>	<b>5,000</b>	<b>5,250</b>	<b>5,500</b>	<b>25,750</b>
	2509			Other		10,000	5,000	5,250	5,500	25,750
<b>Total Expenditure</b>					<b>360,568</b>	<b>393,596</b>	<b>380,050</b>	<b>385,315</b>	<b>390,960</b>	<b>1,549,921</b>
<b>Total Financing</b>					<b>360,568</b>	<b>393,596</b>	<b>380,050</b>	<b>385,315</b>	<b>390,960</b>	<b>1,549,921</b>
<b>Domestic</b>					<b>360,568</b>	<b>393,596</b>	<b>380,050</b>	<b>385,315</b>	<b>390,960</b>	<b>1,549,921</b>
11	Domestic Funds				360,568	393,596	380,050	385,315	390,960	1,549,921

**Ministry of Telecommunication and Digital  
Infrastructure**



## **ESTIMATES 2018**

### **Ministry of Telecommunication and Digital Infrastructure**

#### **Key Functions**

Formulation and Implementation of Policies, Plans and Programmes in respect of  
Telecommunication and Digital Infrastructure

Taking necessary measures for the provision of Telecommunication facilities for all by adoption  
of Modern Technology

Assisting to adopt appropriate Information Technological solution for promoting productivity  
and efficiency in the delivery of services by the public sector

Implementation of Programmes for Promotion of Computer Literacy

Development of strategies encouraging the use of Information and Communication Technology

#### **Statutory Boards / Institutions**

Information and Communication Technology Agency

Sri Lanka Telecom Ltd

Department of Telecommunication (under liquidation)

## Ministry of Telecommunication and Digital Infrastructure

### (a) Outcome of the Ministry

Digitally Empowered Nation.

### (b) General Information

Item	2006	2012	2013	2014	2015	2016
Fixed Access Telephones (No)	1,884,078	3,449,391	2,706,787	2,709,848	2,601,196	2,550,000
Wireline Telephones in Service	909,894	999,354	1,062,065	1,123,126	1,128,291	1,166,000
Wireless Local Loop Telephones	974,184	2,450,037	1,644,722	1,586,722	1,472,905	1,384,000
Total Cellular phone Subscribers	5,412,496	20,324,070	20,315,150	22,123,000	24,384,544	26,228,000
Telephone Penetration ( No of telephones per 100 persons)	36.69	116.40	111.87	119.56	128.71	135.70
No. of Public Pay Phone Booths	7,561	6,983	6,773	6,642	5,809	5,301
Total Internet Subscribers	130,000	1,365,655	2,009,456	3,396,295	4,090,920	4,921,000

*Source : Annual Report 2016, Central Bank of Sri Lanka*

### (c) Major Projects

Name of the Project/ Sub Project	2018 Estimate (Rs.Mn)	2018 Target	KPI	Major Targets of relevant SDG
Digitalization of Economy	1,732	16 No of Projects completion	No of Office Digitalized in the Public Sector	17.8 Enhance the use of ICT 9.c Significantly increase access to information and communication technology
Establishment of Computer Labs in Provincial Schools	250	100 Computer Labs	No. of Computer Labs Established	17.8 Enhance the use of ICT
		200 Trained Teachers	No. of Trained Teachers	
IT Park - Jaffna	7.5	Providing training to 220 Persons	No. of Trained Persons	4.4 Increasing number of youth and adults who have relevant skills, including technical and vocational skills for employment, decent jobs and entrepreneurship.
IT Park - Mannar	3.9	Providing training to 300 Persons		17.8 Enhance the use of ICT

### (d) Employment Profile\*

Ministry	Category					Total
	A	B	C	D	Other	
Ministry of Telecommunication & Digital Infrastructure	3	23	38	34	2	100

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

## Ministry of Telecommunication and Digital Infrastructure

### Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>130,629</b>	<b>210,203</b>	<b>214,142</b>	<b>220,252</b>	<b>226,652</b>	<b>871,249</b>
<b>Personal Emoluments</b>	<b>51,585</b>	<b>49,100</b>	<b>62,000</b>	<b>63,900</b>	<b>66,400</b>	<b>241,400</b>
Salaries and Wages	23,279	27,300	38,800	41,500	44,500	152,100
Overtime and Holiday Payments	3,682	5,300	5,200	5,300	5,400	21,200
Other Allowances	24,624	16,500	18,000	17,100	16,500	68,100
<b>Travelling Expenses</b>	<b>3,653</b>	<b>5,757</b>	<b>6,500</b>	<b>6,850</b>	<b>7,150</b>	<b>26,257</b>
Domestic	1,237	1,400	1,500	1,650	1,750	6,300
Foreign	2,416	4,357	5,000	5,200	5,400	19,957
<b>Supplies</b>	<b>12,150</b>	<b>14,000</b>	<b>11,800</b>	<b>12,200</b>	<b>12,550</b>	<b>50,550</b>
Stationery and Office Requisites	2,155	2,000	1,300	1,450	1,550	6,300
Fuel	9,707	11,500	10,000	10,200	10,400	42,100
Diets and Uniforms	288	400	500	550	600	2,050
Medical Supplies		100				100
<b>Maintenance Expenditure</b>	<b>7,562</b>	<b>8,600</b>	<b>9,950</b>	<b>10,850</b>	<b>11,200</b>	<b>40,600</b>
Vehicles	6,042	6,200	7,600	7,950	8,100	29,850
Plant and Machinery	1,517	1,900	1,800	2,300	2,450	8,450
Buildings and Structures	4	500	550	600	650	2,300
<b>Services</b>	<b>55,368</b>	<b>131,921</b>	<b>123,372</b>	<b>125,852</b>	<b>128,652</b>	<b>509,797</b>
Transport	9,730	6,377	5,700	5,900	6,100	24,077
Postal and Communication	2,936	4,600	4,200	4,350	4,550	17,700
Electricity & Water	8,011	6,900	8,150	8,500	8,800	32,350
Rents and Local Taxes	18,690	89,872	76,000	77,000	78,000	320,872
Lease Rental for Vehicles Procured Under Operational Leasing		4,314	9,102	9,102	9,102	31,620
Other	16,001	19,858	20,220	21,000	22,100	83,178
<b>Transfers</b>	<b>311</b>	<b>325</b>	<b>370</b>	<b>400</b>	<b>450</b>	<b>1,545</b>
Property Loan Interest to Public Servants	311	325	370	400	450	1,545
<b>Other Recurrent Expenditure</b>		<b>500</b>	<b>150</b>	<b>200</b>	<b>250</b>	<b>1,100</b>
Implementation of the Official Languages Policy		500	150	200	250	1,100
<b>Capital Expenditure</b>	<b>865,085</b>	<b>17,412,791</b>	<b>2,056,000</b>	<b>1,692,600</b>	<b>29,050</b>	<b>21,190,441</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,627</b>	<b>18,279</b>	<b>34,900</b>	<b>15,450</b>	<b>16,200</b>	<b>84,829</b>
Buildings and Structures	6,754	12,079	23,100	3,200	3,400	41,779
Plant, Machinery and Equipment	100	400	1,400	1,550	1,700	5,050
Vehicles	3,772	5,800	10,400	10,700	11,100	38,000
<b>Acquisition of Capital Assets</b>	<b>3,761</b>	<b>17,383,512</b>	<b>2,014,600</b>	<b>1,669,500</b>	<b>11,050</b>	<b>21,078,662</b>
Vehicles	52	81,502				81,502
Furniture and Office Equipment	1,516	2,300	31,250	3,700	3,850	41,100
Plant, Machinery and Equipment	2,194	298,710	255,500	5,700	6,000	565,910
Software Development		17,001,000	1,727,850	1,660,100	1,200	20,390,150
<b>Capacity Building</b>	<b>675</b>	<b>800</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,100</b>
Staff Training	675	800	1,000	1,100	1,200	4,100
<b>Other Capital Expenditure</b>	<b>850,022</b>	<b>10,200</b>	<b>5,500</b>	<b>6,550</b>	<b>600</b>	<b>22,850</b>
Investments	850,022					
Procurement Preparedness		200	500	550	600	1,850
Research and Development		10,000	5,000	6,000		21,000
<b>Total Expenditure</b>	<b>995,714</b>	<b>17,622,994</b>	<b>2,270,142</b>	<b>1,912,852</b>	<b>255,702</b>	<b>22,061,690</b>
<b>Total Financing</b>	<b>995,714</b>	<b>17,622,994</b>	<b>2,270,142</b>	<b>1,912,852</b>	<b>255,702</b>	<b>22,061,690</b>
Domestic	995,714	17,622,994	2,270,142	1,912,852	255,702	22,061,690

**Ministry of Telecommunication and Digital Infrastructure**  
**Programme Summary**

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
					Projections		2017 - 2020 Total
<b>194-</b>	<b>Minister of Telecommunication and Digital Infrastructure</b>						
	<b>Operational Activities</b>	<b>136,366</b>	<b>311,926</b>	<b>276,872</b>	<b>236,352</b>	<b>243,902</b>	<b>1,069,052</b>
	Recurrent Expenditure	121,302	198,845	202,722	208,752	214,852	825,171
	Capital Expenditure	15,063	113,081	74,150	27,600	29,050	243,881
	<b>Development Activities</b>	<b>859,348</b>	<b>17,311,068</b>	<b>1,993,270</b>	<b>1,676,500</b>	<b>11,800</b>	<b>20,992,638</b>
	Recurrent Expenditure	9,326	11,358	11,420	11,500	11,800	46,078
	Capital Expenditure	850,022	17,299,710	1,981,850	1,665,000		20,946,560
	<b>Total Expenditure</b>	<b>995,714</b>	<b>17,622,994</b>	<b>2,270,142</b>	<b>1,912,852</b>	<b>255,702</b>	<b>22,061,690</b>
	Recurrent Expenditure	130,629	210,203	214,142	220,252	226,652	871,249
	Capital Expenditure	865,085	17,412,791	2,056,000	1,692,600	29,050	21,190,441
	<b>Grand Total</b>	<b>995,714</b>	<b>17,622,994</b>	<b>2,270,142</b>	<b>1,912,852</b>	<b>255,702</b>	<b>22,061,690</b>
	<b>Total Recurrent</b>	<b>130,629</b>	<b>210,203</b>	<b>214,142</b>	<b>220,252</b>	<b>226,652</b>	<b>871,249</b>
	<b>Total Capital</b>	<b>865,085</b>	<b>17,412,791</b>	<b>2,056,000</b>	<b>1,692,600</b>	<b>29,050</b>	<b>21,190,441</b>

## Head 194 - Minister of Telecommunication and Digital Infrastructure

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017- 2020 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>130,629</b>	<b>210,203</b>	<b>214,142</b>	<b>220,252</b>	<b>226,652</b>	<b>871,249</b>	
<b>Personal Emoluments</b>	<b>51,585</b>	<b>49,100</b>	<b>62,000</b>	<b>63,900</b>	<b>66,400</b>	<b>241,400</b>	
Salaries and Wages	23,279	27,300	38,800	41,500	44,500	152,100	
Overtime and Holiday Payments	3,682	5,300	5,200	5,300	5,400	21,200	
Other Allowances	24,624	16,500	18,000	17,100	16,500	68,100	
<b>Travelling Expenses</b>	<b>3,653</b>	<b>5,757</b>	<b>6,500</b>	<b>6,850</b>	<b>7,150</b>	<b>26,257</b>	
Domestic	1,237	1,400	1,500	1,650	1,750	6,300	
Foreign	2,416	4,357	5,000	5,200	5,400	19,957	
<b>Supplies</b>	<b>12,150</b>	<b>14,000</b>	<b>11,800</b>	<b>12,200</b>	<b>12,550</b>	<b>50,550</b>	
Stationery and Office Requisites	2,155	2,000	1,300	1,450	1,550	6,300	
Fuel	9,707	11,500	10,000	10,200	10,400	42,100	
Diets and Uniforms	288	400	500	550	600	2,050	
Medical Supplies		100				100	
<b>Maintenance Expenditure</b>	<b>7,562</b>	<b>8,600</b>	<b>9,950</b>	<b>10,850</b>	<b>11,200</b>	<b>40,600</b>	
Vehicles	6,042	6,200	7,600	7,950	8,100	29,850	
Plant and Machinery	1,517	1,900	1,800	2,300	2,450	8,450	
Buildings and Structures	4	500	550	600	650	2,300	
<b>Services</b>	<b>55,368</b>	<b>131,921</b>	<b>123,372</b>	<b>125,852</b>	<b>128,652</b>	<b>509,797</b>	
Transport	9,730	6,377	5,700	5,900	6,100	24,077	
Postal and Communication	2,936	4,600	4,200	4,350	4,550	17,700	
Electricity & Water	8,011	6,900	8,150	8,500	8,800	32,350	
Rents and Local Taxes	18,690	89,872	76,000	77,000	78,000	320,872	
Lease Rental for Vehicles Procured Under Operational Leasing		4,314	9,102	9,102	9,102	31,620	
Other	16,001	19,858	20,220	21,000	22,100	83,178	
<b>Transfers</b>	<b>311</b>	<b>325</b>	<b>370</b>	<b>400</b>	<b>450</b>	<b>1,545</b>	
Property Loan Interest to Public Servants	311	325	370	400	450	1,545	
<b>Other Recurrent Expenditure</b>		<b>500</b>	<b>150</b>	<b>200</b>	<b>250</b>	<b>1,100</b>	
Implementation of the Official Languages Policy		500	150	200	250	1,100	
<b>Capital Expenditure</b>	<b>865,085</b>	<b>17,412,791</b>	<b>2,056,000</b>	<b>1,692,600</b>	<b>29,050</b>	<b>21,190,441</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,627</b>	<b>18,279</b>	<b>34,900</b>	<b>15,450</b>	<b>16,200</b>	<b>84,829</b>	
Buildings and Structures	6,754	12,079	23,100	3,200	3,400	41,779	
Plant, Machinery and Equipment	100	400	1,400	1,550	1,700	5,050	
Vehicles	3,772	5,800	10,400	10,700	11,100	38,000	
<b>Acquisition of Capital Assets</b>	<b>3,761</b>	<b>17,383,512</b>	<b>2,014,600</b>	<b>1,669,500</b>	<b>11,050</b>	<b>21,078,662</b>	
Vehicles	52	81,502				81,502	
Furniture and Office Equipment	1,516	2,300	31,250	3,700	3,850	41,100	
Plant, Machinery and Equipment	2,194	298,710	255,500	5,700	6,000	565,910	
Software Development		17,001,000	1,727,850	1,660,100	1,200	20,390,150	
<b>Capacity Building</b>	<b>675</b>	<b>800</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,100</b>	
Staff Training	675	800	1,000	1,100	1,200	4,100	
<b>Other Capital Expenditure</b>	<b>850,022</b>	<b>10,200</b>	<b>5,500</b>	<b>6,550</b>	<b>600</b>	<b>22,850</b>	
Investments	850,022						
Procurement Preparedness		200	500	550	600	1,850	
Research and Development		10,000	5,000	6,000		21,000	
<b>Total Expenditure</b>	<b>995,714</b>	<b>17,622,994</b>	<b>2,270,142</b>	<b>1,912,852</b>	<b>255,702</b>	<b>22,061,690</b>	
<b>Total Financing</b>	<b>995,714</b>	<b>17,622,994</b>	<b>2,270,142</b>	<b>1,912,852</b>	<b>255,702</b>	<b>22,061,690</b>	
Domestic	995,714	17,622,994	2,270,142	1,912,852	255,702	22,061,690	

### Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	27	23
Secondary Level	45	38
Primary Level	25	34
Other (Casual/Temporary/Contract etc.)	3	2
<b>Total</b>	<b>103</b>	<b>100</b>

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

**HEAD - 194 Minister of Telecommunication and Digital Infrastructure**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019 Projections	2020	
				<b>Recurrent Expenditure</b>	<b>56,238</b>	<b>52,234</b>	<b>49,900</b>	<b>52,500</b>	<b>55,300</b>	<b>209,934</b>
				<b>Personal Emoluments</b>	<b>25,231</b>	<b>20,800</b>	<b>20,600</b>	<b>21,750</b>	<b>23,200</b>	<b>86,350</b>
	1001			Salaries and Wages	10,441	10,500	11,800	13,000	14,500	49,800
	1002			Overtime and Holiday Payments	2,900	3,800	3,600	3,650	3,700	14,750
	1003			Other Allowances	11,889	6,500	5,200	5,100	5,000	21,800
				<b>Travelling Expenses</b>	<b>2,711</b>	<b>4,357</b>	<b>4,000</b>	<b>4,200</b>	<b>4,350</b>	<b>16,907</b>
	1101			Domestic	1,138	1,000	1,000	1,100	1,150	4,250
	1102			Foreign	1,573	3,357	3,000	3,100	3,200	12,657
				<b>Supplies</b>	<b>9,564</b>	<b>10,700</b>	<b>8,300</b>	<b>8,450</b>	<b>8,600</b>	<b>36,050</b>
	1201			Stationery and Office Requisites	1,558	1,500	800	850	900	4,050
	1202			Fuel	7,824	9,000	7,400	7,500	7,600	31,500
	1203			Diets and Uniforms	181	100	100	100	100	400
	1204			Medical Supplies		100				100
				<b>Maintenance Expenditure</b>	<b>3,924</b>	<b>5,500</b>	<b>5,550</b>	<b>6,200</b>	<b>6,450</b>	<b>23,700</b>
	1301			Vehicles	3,209	4,000	4,000	4,300	4,400	16,700
	1302			Plant and Machinery	712	1,000	1,000	1,300	1,400	4,700
	1303			Buildings and Structures	4	500	550	600	650	2,300
				<b>Services</b>	<b>14,809</b>	<b>10,877</b>	<b>11,450</b>	<b>11,900</b>	<b>12,700</b>	<b>46,927</b>
	1401			Transport	8,655	5,377	4,500	4,600	4,700	19,177
	1402			Postal and Communication	1,421	2,600	2,000	2,100	2,200	8,900
	1403			Electricity & Water	3,660	1,900	3,150	3,200	3,300	11,550
	1409			Other	1,073	1,000	1,800	2,000	2,500	7,300
				<b>Capital Expenditure</b>	<b>10,997</b>	<b>87,781</b>	<b>9,400</b>	<b>9,950</b>	<b>10,550</b>	<b>117,681</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,835</b>	<b>4,279</b>	<b>6,400</b>	<b>6,750</b>	<b>7,200</b>	<b>24,629</b>
	2001			Buildings and Structures	6,529	1,779	1,000	1,100	1,200	5,079
	2002			Plant, Machinery and Equipment	68	200	400	450	500	1,550
	2003			Vehicles	2,237	2,300	5,000	5,200	5,500	18,000
				<b>Acquisition of Capital Assets</b>	<b>2,162</b>	<b>83,502</b>	<b>3,000</b>	<b>3,200</b>	<b>3,350</b>	<b>93,052</b>
	2101			Vehicles	52	81,502				81,502
	2102			Furniture and Office Equipment	1,117	1,000	1,500	1,600	1,650	5,750
	2103			Plant, Machinery and Equipment	993	1,000	1,500	1,600	1,700	5,800
				<b>Total Expenditure</b>	<b>67,235</b>	<b>140,015</b>	<b>59,300</b>	<b>62,450</b>	<b>65,850</b>	<b>327,615</b>
				<b>Total Financing</b>	<b>67,235</b>	<b>140,015</b>	<b>59,300</b>	<b>62,450</b>	<b>65,850</b>	<b>327,615</b>
				<b>Domestic</b>	<b>67,235</b>	<b>140,015</b>	<b>59,300</b>	<b>62,450</b>	<b>65,850</b>	<b>327,615</b>
11	Domestic Funds				67,235	140,015	59,300	62,450	65,850	327,615

**HEAD - 194 Minister of Telecommunication and Digital Infrastructure**

**01 - Operational Activities**

**02 - Administration & Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>65,064</b>	<b>146,611</b>	<b>152,822</b>	<b>156,252</b>	<b>159,552</b>	<b>615,237</b>
				<b>Personal Emoluments</b>	<b>26,354</b>	<b>28,300</b>	<b>41,400</b>	<b>42,150</b>	<b>43,200</b>	<b>155,050</b>
	1001			Salaries and Wages	12,838	16,800	27,000	28,500	30,000	102,300
	1002			Overtime and Holiday Payments	781	1,500	1,600	1,650	1,700	6,450
	1003			Other Allowances	12,735	10,000	12,800	12,000	11,500	46,300
				<b>Travelling Expenses</b>	<b>942</b>	<b>1,400</b>	<b>2,500</b>	<b>2,650</b>	<b>2,800</b>	<b>9,350</b>
	1101			Domestic	99	400	500	550	600	2,050
	1102			Foreign	843	1,000	2,000	2,100	2,200	7,300
				<b>Supplies</b>	<b>2,586</b>	<b>3,300</b>	<b>3,500</b>	<b>3,750</b>	<b>3,950</b>	<b>14,500</b>
	1201			Stationery and Office Requisites	597	500	500	600	650	2,250
	1202			Fuel	1,883	2,500	2,600	2,700	2,800	10,600
	1203			Diets and Uniforms	107	300	400	450	500	1,650
				<b>Maintenance Expenditure</b>	<b>3,638</b>	<b>3,100</b>	<b>4,400</b>	<b>4,650</b>	<b>4,750</b>	<b>16,900</b>
	1301			Vehicles	2,833	2,200	3,600	3,650	3,700	13,150
	1302			Plant and Machinery	805	900	800	1,000	1,050	3,750
				<b>Services</b>	<b>31,233</b>	<b>109,686</b>	<b>100,502</b>	<b>102,452</b>	<b>104,152</b>	<b>416,792</b>
	1401			Transport	1,075	1,000	1,200	1,300	1,400	4,900
	1402			Postal and Communication	1,515	2,000	2,200	2,250	2,350	8,800
	1403			Electricity & Water	4,352	5,000	5,000	5,300	5,500	20,800
	1404			Rents and Local Taxes	18,690	89,872	76,000	77,000	78,000	320,872
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		4,314	9,102	9,102	9,102	31,620
	1409			Other	5,602	7,500	7,000	7,500	7,800	29,800
				<b>Transfers</b>	<b>311</b>	<b>325</b>	<b>370</b>	<b>400</b>	<b>450</b>	<b>1,545</b>
	1506			Property Loan Interest to Public Servants	311	325	370	400	450	1,545
				<b>Other Recurrent Expenditure</b>		<b>500</b>	<b>150</b>	<b>200</b>	<b>250</b>	<b>1,100</b>
	1703			Implementation of the Official Languages Policy		500	150	200	250	1,100
				<b>Capital Expenditure</b>	<b>4,067</b>	<b>25,300</b>	<b>64,750</b>	<b>17,650</b>	<b>18,500</b>	<b>126,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,792</b>	<b>14,000</b>	<b>28,500</b>	<b>8,700</b>	<b>9,000</b>	<b>60,200</b>
	2001			Buildings and Structures	225	10,300	22,100	2,100	2,200	36,700
	2002			Plant, Machinery and Equipment	32	200	1,000	1,100	1,200	3,500
	2003			Vehicles	1,535	3,500	5,400	5,500	5,600	20,000
				<b>Acquisition of Capital Assets</b>	<b>1,599</b>	<b>10,300</b>	<b>34,750</b>	<b>7,300</b>	<b>7,700</b>	<b>60,050</b>
	2102			Furniture and Office Equipment	399	1,300	29,750	2,100	2,200	35,350
	2103			Plant, Machinery and Equipment	1,200	8,000	4,000	4,100	4,300	20,400
	2106			Software Development		1,000	1,000	1,100	1,200	4,300
				<b>Capacity Building</b>	<b>675</b>	<b>800</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,100</b>
	2401			Staff Training	675	800	1,000	1,100	1,200	4,100
				<b>Other Capital Expenditure</b>		<b>200</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>1,850</b>
	2505			Procurement Preparedness		200	500	550	600	1,850
				<b>Total Expenditure</b>	<b>69,131</b>	<b>171,911</b>	<b>217,572</b>	<b>173,902</b>	<b>178,052</b>	<b>741,437</b>
				<b>Total Financing</b>	<b>69,131</b>	<b>171,911</b>	<b>217,572</b>	<b>173,902</b>	<b>178,052</b>	<b>741,437</b>
				<b>Domestic</b>	<b>69,131</b>	<b>171,911</b>	<b>217,572</b>	<b>173,902</b>	<b>178,052</b>	<b>741,437</b>
11	Domestic Funds				69,131	171,911	217,572	173,902	178,052	741,437

**HEAD - 194 Minister of Telecommunication and Digital Infrastructure**

**02 - Development Activities**

**03 - Development of Information Technology**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>9,326</b>	<b>11,358</b>	<b>11,420</b>	<b>11,500</b>	<b>11,800</b>	<b>46,078</b>	
2				<b>IT Park-Jaffna</b>	<b>5,588</b>	<b>7,308</b>	<b>7,470</b>	<b>7,500</b>	<b>7,600</b>	<b>29,878</b>	
	1409			Other	5,588	7,308	7,470	7,500	7,600	29,878	
3				<b>IT Park - Mannar</b>	<b>3,738</b>	<b>4,050</b>	<b>3,950</b>	<b>4,000</b>	<b>4,200</b>	<b>16,200</b>	
	1409			Other	3,738	4,050	3,950	4,000	4,200	16,200	
				<b>Capital Expenditure</b>	<b>850,022</b>	<b>17,299,710</b>	<b>1,981,850</b>	<b>1,665,000</b>		<b>20,946,560</b>	
1				<b>Construction of Computer Labs in Schools</b>	<b>146,373</b>	<b>250,000</b>	<b>250,000</b>			<b>500,000</b>	
	2103			Plant, Machinery and Equipment		250,000	250,000			500,000	
	2502			Investments	146,373						
2				<b>IT Park-Jaffna</b>	<b>2,900</b>	<b>1,500</b>				<b>1,500</b>	
	2103			Plant, Machinery and Equipment		1,500				1,500	
	2502			Investments	2,900						
3				<b>IT Park - Mannar</b>	<b>375</b>	<b>600</b>				<b>600</b>	
	2103			Plant, Machinery and Equipment		600				600	
	2502			Investments	375						
7				<b>Expansion of Nenasala Centers and New Facilities</b>	<b>7,680</b>	<b>9,610</b>				<b>9,610</b>	
	2103			Plant, Machinery and Equipment		9,610				9,610	
	2502			Investments	7,680						
10				<b>Establishment of District IT Resource Centers</b>	<b>19,021</b>	<b>28,000</b>				<b>28,000</b>	
	2103			Plant, Machinery and Equipment		28,000				28,000	
	2502			Investments	19,021						
11				<b>Digitalization of Economy</b>	<b>673,673</b>	<b>17,010,000</b>	<b>1,731,850</b>	<b>1,665,000</b>		<b>20,406,850</b>	
	2106			Software Development		17,000,000	1,726,850	1,659,000		20,385,850	
	2502			Investments	673,673						
	2507			Research and Development		10,000	5,000	6,000		21,000	
				<b>Total Expenditure</b>	<b>859,348</b>	<b>17,311,068</b>	<b>1,993,270</b>	<b>1,676,500</b>	<b>11,800</b>	<b>20,992,638</b>	
				<b>Total Financing</b>	<b>859,348</b>	<b>17,311,068</b>	<b>1,993,270</b>	<b>1,676,500</b>	<b>11,800</b>	<b>20,992,638</b>	
				<b>Domestic</b>	<b>859,348</b>	<b>17,311,068</b>	<b>1,993,270</b>	<b>1,676,500</b>	<b>11,800</b>	<b>20,992,638</b>	
11				Domestic Funds	859,348	17,311,068	1,993,270	1,676,500	11,800	20,992,638	



**Ministry of Development Strategies &  
International Trade**



## ESTIMATES 2018

### Ministry of Development Strategies and International Trade

#### Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regards to the subjects of development strategies and international trade, and the said subjects of Departments, Statutory Institutions and Public Corporations coming under the purview of the Ministry.

Formulation of Investment Promotions Programmes and Projects.

Development of strategies for expansion of international market opportunities for local produce and adaptation of necessary measures for strengthening international relations.

Formulation of policies, strategies, programmes and projects for the promotion of regional economic cooperation.

Representation of Sri Lanka's trade affairs abroad.

Provision of facilities for higher education to youth community.

#### Departments

Department of Import and Export Control

#### Statutory Boards / Institutions

Sri Lanka Export Development Board (EDB)  
Board of Investment of Sri Lanka (BOI)  
Mahapola Trust Fund

## Ministry of Development Strategies & International Trade

### (a). Outcome of the Ministry

Create conducive environment for enhancing Foreign Direct Investments in Sri Lanka  
 Enrich the export market as well as the export income.

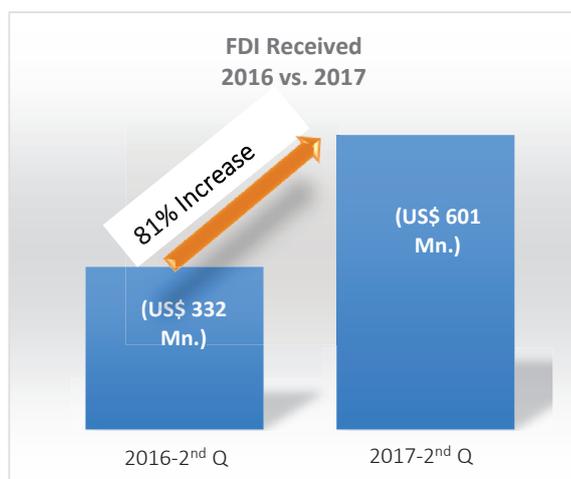
### (b). General Information

#### (i). Trade Negotiations 2016 - 2017

China - SL FTA	ETCA (India - SL)	Singapore - SL FTA
2nd-4th August 2016 (3rd Round)	9th -10th August 2016 (1st Round)	15th -16th August 2016 (1st Round)
21st-23rd November 2016 (4th Round)	29th-30th September 2016 (2nd Round)	21st October 2016 (2nd Round)
17th-19th January 2017 (5th Round)	04th -05th January 2017 (3rd Round)	13th-15th December 2016 (3rd Round)
20th -22nd March 2017 (6th Round)	24th -26th April 2017 (4th Round)	16th -17th February 2017 (4th Round)
	16th-18th August 2017 (5th Round)	06th-7th April 2017 (5th Round)
		24th -25th July 2017 (6th Round)

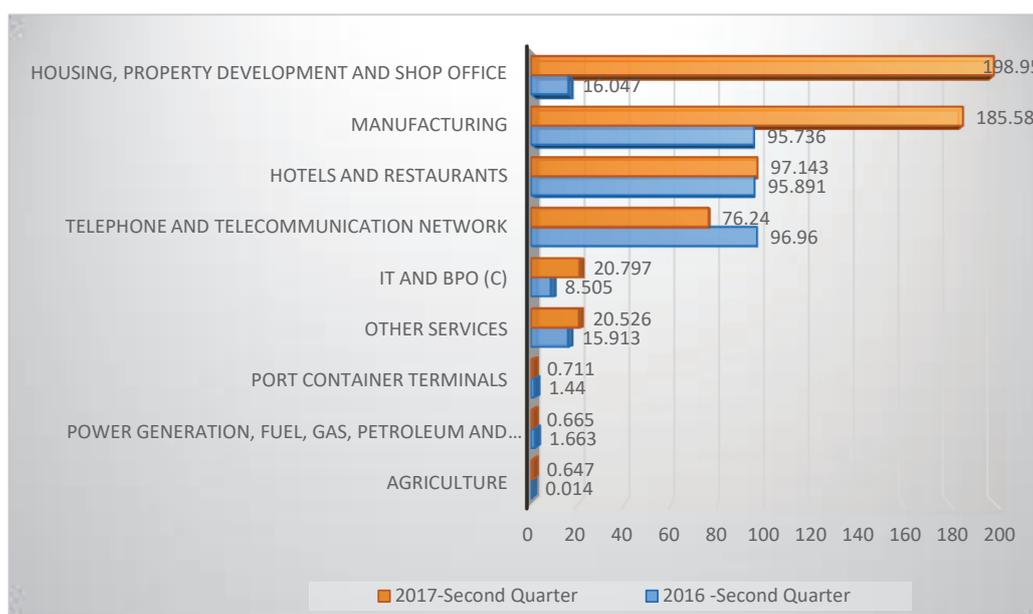
source :Ministry of Development Strategies & International Trade

#### (ii). Comparison of FDIs in 2016 and 2017



Source: BOI

(iii). Disributing FDIs by sector wise, 2016 - 2017



Source: BOI

(iv). Export Performance and Target (2015 - 2018)

US\$ Mn.

Sector	2015	2016	2017	2017 Jan- July	2018
<b>* Main Earners</b>					
Apparel	4,802	4,866	5,500	2,840	6,219
Tea	1,325	1,252	1,500	861	2,438
Rubber based	787	768	900	493	1,654
ICT	847	900	1,223	N/A	1,441
<b>* Stable Contributors</b>					
Diamond, Jems & Jewelry	332	274	325	152	457
Coconut Based	523	548	733	326	813
Spices & Essential Oil	373	312	350	193	429
Boat Building	182	65	75	<b>278</b>	278
<b>* Potential Future Stars</b>					
Electronic & Machinery	294	318	414	210	441
Sea Foods	128	170	346	137	384
Ornamental Fish	18	13	15	9	16
Vegitables	25	24	31	17	34
Fruits	38	35	84	26	104
Other Export Crops	140	100	253	74	293
Flowers & Foliage	14	14	17	9	18
Entrepot Trade	N/A	N/A	2	N/A	5
<b>* Othres (Including Petroleum Re-Exports)</b>					
	1,489	1,551	1,732	-	2,072
<b>Total</b>	<b>11,317</b>	<b>11,210</b>	<b>13,500</b>	<b>6,522</b>	<b>17,096</b>

Source: Export Development Board (EDB)



## Ministry of Development Strategies and International Trade

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020
				Projections		Total
<b>Recurrent Expenditure</b>	<b>593,945</b>	<b>647,086</b>	<b>604,800</b>	<b>615,695</b>	<b>623,615</b>	<b>2,491,196</b>
<b>Personal Emoluments</b>	<b>164,436</b>	<b>181,300</b>	<b>179,500</b>	<b>185,600</b>	<b>188,700</b>	<b>735,100</b>
Salaries and Wages	82,129	102,500	119,100	128,500	135,000	485,100
Overtime and Holiday Payments	2,262	4,200	3,900	3,900	3,900	15,900
Other Allowances	80,045	74,600	56,500	53,200	49,800	234,100
<b>Travelling Expenses</b>	<b>13,185</b>	<b>14,300</b>	<b>17,550</b>	<b>17,850</b>	<b>18,400</b>	<b>68,100</b>
Domestic	1,177	1,600	1,850	1,950	2,200	7,600
Foreign	12,009	12,700	15,700	15,900	16,200	60,500
<b>Supplies</b>	<b>13,678</b>	<b>14,563</b>	<b>15,300</b>	<b>15,895</b>	<b>16,515</b>	<b>62,273</b>
Stationery and Office Requisites	3,990	3,790	3,600	3,770	3,975	15,135
Fuel	8,848	10,128	11,000	11,400	11,750	44,278
Diets and Uniforms	502	445	450	450	490	1,835
Other	337	200	250	275	300	1,025
<b>Maintenance Expenditure</b>	<b>5,557</b>	<b>5,950</b>	<b>6,100</b>	<b>6,450</b>	<b>7,130</b>	<b>25,630</b>
Vehicles	4,944	5,050	5,200	5,500	5,900	21,650
Plant and Machinery	497	700	700	750	900	3,050
Buildings and Structures	116	200	200	200	330	930
<b>Services</b>	<b>100,527</b>	<b>104,566</b>	<b>100,750</b>	<b>101,300</b>	<b>102,270</b>	<b>408,886</b>
Transport	4,488	4,250	4,720	4,720	5,120	18,810
Postal and Communication	3,057	3,250	3,900	4,120	4,340	15,610
Electricity & Water	2,615	3,250	3,150	3,260	3,360	13,020
Rents and Local Taxes	45,629	70,556	75,020	75,050	75,050	295,676
Lease Rental for Vehicles Procured Under Operational Leasing	2,411	10,000	10,200	10,200	10,200	40,600
Other	42,327	13,260	3,760	3,950	4,200	25,170
<b>Transfers</b>	<b>296,562</b>	<b>326,407</b>	<b>285,600</b>	<b>288,600</b>	<b>290,600</b>	<b>1,191,207</b>
Retirements Benefits	710	1,000	950	950	950	3,850
Public Institutions	294,829	318,336	277,000	280,000	282,000	1,157,336
Subscriptions and Contributions Fee		5,900	6,500	6,500	6,500	25,400
Property Loan Interest to Public Servants	1,024	1,171	1,150	1,150	1,150	4,621
<b>Capital Expenditure</b>	<b>180,344</b>	<b>1,389,250</b>	<b>1,492,200</b>	<b>358,050</b>	<b>358,050</b>	<b>3,597,550</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,081</b>	<b>5,250</b>	<b>4,050</b>	<b>4,150</b>	<b>4,250</b>	<b>17,700</b>
Buildings and Structures	2,709	2,200	1,200	1,200	1,200	5,800
Plant, Machinery and Equipment	430	300	300	300	300	1,200
Vehicles	1,942	2,750	2,550	2,650	2,750	10,700
<b>Acquisition of Capital Assets</b>	<b>47,588</b>	<b>50,900</b>	<b>3,750</b>	<b>2,500</b>	<b>2,400</b>	<b>59,550</b>
Vehicles	41,000	36,000				36,000
Furniture and Office Equipment	5,617	4,200	1,200	1,000	1,000	7,400
Plant, Machinery and Equipment	972	3,000	1,550	1,500	1,400	7,450
Software Development		7,700	1,000			8,700
<b>Capital Transfers</b>	<b>111,078</b>	<b>261,600</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>1,101,600</b>
Public Institutions	111,078	261,600	280,000	280,000	280,000	1,101,600
<b>Capacity Building</b>	<b>806</b>	<b>1,500</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>5,700</b>
Staff Training	806	1,500	1,400	1,400	1,400	5,700
<b>Other Capital Expenditure</b>	<b>15,791</b>	<b>1,070,000</b>	<b>1,203,000</b>	<b>70,000</b>	<b>70,000</b>	<b>2,413,000</b>
Investments	15,791					
Infrastructure Development		1,000,000	900,000			1,900,000
Other		70,000	303,000	70,000	70,000	513,000
<b>Total Expenditure</b>	<b>774,289</b>	<b>2,036,336</b>	<b>2,097,000</b>	<b>973,745</b>	<b>981,665</b>	<b>6,088,746</b>
<b>Total Financing</b>	<b>774,289</b>	<b>2,036,336</b>	<b>2,097,000</b>	<b>973,745</b>	<b>981,665</b>	<b>6,088,746</b>
Domestic	774,289	2,036,336	1,915,900	973,745	981,665	5,907,646
Foreign			181,100			181,100

## Ministry of Development Strategies and International Trade

### Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		Rs '000
					2019	2020	2017 - 2020 Total
<b>195-</b>	<b>Minister of Development Strategies and International Trade</b>						
	<b>Operational Activities</b>	<b>296,936</b>	<b>385,559</b>	<b>576,960</b>	<b>350,995</b>	<b>355,695</b>	<b>1,669,209</b>
	Recurrent Expenditure	242,796	269,959	267,110	274,295	279,095	1,090,459
	Capital Expenditure	54,140	115,600	309,850	76,700	76,600	578,750
	<b>Development Activities</b>	<b>417,693</b>	<b>1,579,936</b>	<b>1,457,000</b>	<b>560,000</b>	<b>562,000</b>	<b>4,158,936</b>
	Recurrent Expenditure	294,829	318,336	277,000	280,000	282,000	1,157,336
	Capital Expenditure	122,864	1,261,600	1,180,000	280,000	280,000	3,001,600
	<b>Total Expenditure</b>	<b>714,629</b>	<b>1,965,495</b>	<b>2,033,960</b>	<b>910,995</b>	<b>917,695</b>	<b>5,828,145</b>
	Recurrent Expenditure	537,625	588,295	544,110	554,295	561,095	2,247,795
	Capital Expenditure	177,004	1,377,200	1,489,850	356,700	356,600	3,580,350
<b>296-</b>	<b>Department of Import and Export Control</b>						
	<b>Operational Activities</b>	<b>59,660</b>	<b>70,841</b>	<b>63,040</b>	<b>62,750</b>	<b>63,970</b>	<b>260,601</b>
	Recurrent Expenditure	56,320	58,791	60,690	61,400	62,520	243,401
	Capital Expenditure	3,340	12,050	2,350	1,350	1,450	17,200
	<b>Total Expenditure</b>	<b>59,660</b>	<b>70,841</b>	<b>63,040</b>	<b>62,750</b>	<b>63,970</b>	<b>260,601</b>
	<b>Grand Total</b>	<b>774,289</b>	<b>2,036,336</b>	<b>2,097,000</b>	<b>973,745</b>	<b>981,665</b>	<b>6,088,746</b>
	<b>Total Recurrent</b>	<b>593,945</b>	<b>647,086</b>	<b>604,800</b>	<b>615,695</b>	<b>623,615</b>	<b>2,491,196</b>
	<b>Total Capital</b>	<b>180,344</b>	<b>1,389,250</b>	<b>1,492,200</b>	<b>358,050</b>	<b>358,050</b>	<b>3,597,550</b>

## Head 195 - Minister of Development Strategies and International Trade

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	2020
<b>Recurrent Expenditure</b>	<b>537,625</b>	<b>588,295</b>	<b>544,110</b>	<b>554,295</b>	<b>561,095</b>	<b>2,247,795</b>
<b>Personal Emoluments</b>	<b>124,410</b>	<b>140,400</b>	<b>137,400</b>	<b>143,100</b>	<b>145,700</b>	<b>566,600</b>
Salaries and Wages	61,336	77,000	88,500	96,500	101,500	363,500
Overtime and Holiday Payments	1,924	3,800	3,400	3,400	3,400	14,000
Other Allowances	61,150	59,600	45,500	43,200	40,800	189,100
<b>Travelling Expenses</b>	<b>12,443</b>	<b>13,000</b>	<b>16,750</b>	<b>17,000</b>	<b>17,400</b>	<b>64,150</b>
Domestic	1,103	1,500	1,750	1,800	2,000	7,050
Foreign	11,340	11,500	15,000	15,200	15,400	57,100
<b>Supplies</b>	<b>10,691</b>	<b>11,683</b>	<b>12,890</b>	<b>13,335</b>	<b>13,805</b>	<b>51,713</b>
Stationery and Office Requisites	1,994	2,250	2,350	2,470	2,625	9,695
Fuel	7,925	8,853	9,900	10,200	10,450	39,403
Diets and Uniforms	434	380	390	390	430	1,590
Other	337	200	250	275	300	1,025
<b>Maintenance Expenditure</b>	<b>4,186</b>	<b>4,650</b>	<b>4,650</b>	<b>5,000</b>	<b>5,530</b>	<b>19,830</b>
Vehicles	3,855	4,000	4,000	4,300	4,600	16,900
Plant and Machinery	214	450	450	500	600	2,000
Buildings and Structures	116	200	200	200	330	930
<b>Services</b>	<b>90,059</b>	<b>93,026</b>	<b>87,620</b>	<b>88,060</b>	<b>88,860</b>	<b>357,566</b>
Transport	4,488	3,800	3,500	3,500	3,900	14,700
Postal and Communication	2,682	2,350	3,100	3,300	3,500	12,250
Electricity & Water	588	1,200	1,100	1,160	1,210	4,670
Rents and Local Taxes	38,944	64,076	67,820	67,850	67,850	267,596
Lease Rental for Vehicles Procured Under Operational Leasing	2,411	10,000	10,200	10,200	10,200	40,600
Other	40,946	11,600	1,900	2,050	2,200	17,750
<b>Transfers</b>	<b>295,836</b>	<b>325,536</b>	<b>284,800</b>	<b>287,800</b>	<b>289,800</b>	<b>1,187,936</b>
Retirements Benefits	710	1,000	950	950	950	3,850
Public Institutions	294,829	318,336	277,000	280,000	282,000	1,157,336
Subscriptions and Contributions Fee		5,900	6,500	6,500	6,500	25,400
Property Loan Interest to Public Servants	298	300	350	350	350	1,350
<b>Capital Expenditure</b>	<b>177,004</b>	<b>1,377,200</b>	<b>1,489,850</b>	<b>356,700</b>	<b>356,600</b>	<b>3,580,350</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,742</b>	<b>5,000</b>	<b>3,800</b>	<b>3,900</b>	<b>4,000</b>	<b>16,700</b>
Buildings and Structures	2,709	2,200	1,200	1,200	1,200	5,800
Plant, Machinery and Equipment	430	300	300	300	300	1,200
Vehicles	1,604	2,500	2,300	2,400	2,500	9,700
<b>Acquisition of Capital Assets</b>	<b>45,267</b>	<b>40,200</b>	<b>2,650</b>	<b>2,400</b>	<b>2,200</b>	<b>47,450</b>
Vehicles	41,000	36,000				36,000
Furniture and Office Equipment	3,295	1,200	1,100	900	800	4,000
Plant, Machinery and Equipment	972	3,000	1,550	1,500	1,400	7,450
<b>Capital Transfers</b>	<b>111,078</b>	<b>261,600</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>1,101,600</b>
Public Institutions	111,078	261,600	280,000	280,000	280,000	1,101,600
<b>Capacity Building</b>	<b>126</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,600</b>
Staff Training	126	400	400	400	400	1,600
<b>Other Capital Expenditure</b>	<b>15,791</b>	<b>1,070,000</b>	<b>1,203,000</b>	<b>70,000</b>	<b>70,000</b>	<b>2,413,000</b>
Investments	15,791					
Infrastructure Development		1,000,000	900,000			1,900,000
Other		70,000	303,000	70,000	70,000	513,000
<b>Total Expenditure</b>	<b>714,629</b>	<b>1,965,495</b>	<b>2,033,960</b>	<b>910,995</b>	<b>917,695</b>	<b>5,828,145</b>
<b>Total Financing</b>	<b>714,629</b>	<b>1,965,495</b>	<b>2,033,960</b>	<b>910,995</b>	<b>917,695</b>	<b>5,828,145</b>
Domestic	714,629	1,965,495	1,852,860	910,995	917,695	5,647,045
Foreign			181,100			181,100

### Employment Profile

Category	Approved	Actual
Senior Level	27	16
Tertiary Level	3	1
Secondary Level	240	182
Primary Level	18	15
<b>Total</b>	<b>288</b>	<b>214</b>

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

**HEAD - 195 Minister of Development Strategies and International Trade**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>22,372</b>	<b>46,503</b>	<b>29,310</b>	<b>30,080</b>	<b>30,855</b>	<b>136,748</b>
				<b>Personal Emoluments</b>	<b>7,446</b>	<b>9,150</b>	<b>10,400</b>	<b>10,700</b>	<b>11,000</b>	<b>41,250</b>
	1001			Salaries and Wages	4,225	4,250	6,500	7,000	7,500	25,250
	1002			Overtime and Holiday Payments	676	1,400	1,400	1,400	1,400	5,600
	1003			Other Allowances	2,545	3,500	2,500	2,300	2,100	10,400
				<b>Travelling Expenses</b>	<b>6,415</b>	<b>6,500</b>	<b>8,500</b>	<b>8,650</b>	<b>8,800</b>	<b>32,450</b>
	1101			Domestic	396	500	500	550	600	2,150
	1102			Foreign	6,018	6,000	8,000	8,100	8,200	30,300
				<b>Supplies</b>	<b>3,466</b>	<b>3,253</b>	<b>4,310</b>	<b>4,400</b>	<b>4,505</b>	<b>16,468</b>
	1201			Stationery and Office Requisites	748	750	750	790	825	3,115
	1202			Fuel	2,470	2,453	3,500	3,550	3,600	13,103
	1203			Diets and Uniforms	248	50	60	60	80	250
				<b>Maintenance Expenditure</b>	<b>1,525</b>	<b>1,800</b>	<b>2,300</b>	<b>2,400</b>	<b>2,500</b>	<b>9,000</b>
	1301			Vehicles	1,485	1,500	2,000	2,100	2,200	7,800
	1302			Plant and Machinery	24	250	250	250	250	1,000
	1303			Buildings and Structures	16	50	50	50	50	200
				<b>Services</b>	<b>3,223</b>	<b>25,300</b>	<b>3,200</b>	<b>3,330</b>	<b>3,450</b>	<b>35,280</b>
	1401			Transport	744	500	500	500	500	2,000
	1402			Postal and Communication	909	800	1,100	1,150	1,200	4,250
	1403			Electricity & Water	478	800	800	830	850	3,280
	1404			Rents and Local Taxes	600	22,700				22,700
	1409			Other	492	500	800	850	900	3,050
				<b>Transfers</b>	<b>296</b>	<b>500</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>2,300</b>
	1502			Retirements Benefits	296	500	600	600	600	2,300
				<b>Capital Expenditure</b>	<b>3,120</b>	<b>38,200</b>	<b>1,750</b>	<b>1,800</b>	<b>1,800</b>	<b>43,550</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,048</b>	<b>1,200</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,500</b>
	2001			Buildings and Structures	389	100	100	100	100	400
	2002			Plant, Machinery and Equipment	100	100	100	100	100	400
	2003			Vehicles	558	1,000	800	900	1,000	3,700
				<b>Acquisition of Capital Assets</b>	<b>2,073</b>	<b>37,000</b>	<b>750</b>	<b>700</b>	<b>600</b>	<b>39,050</b>
	2101			Vehicles		36,000				36,000
	2102			Furniture and Office Equipment	1,588	500	400	400	400	1,700
	2103			Plant, Machinery and Equipment	485	500	350	300	200	1,350
				<b>Total Expenditure</b>	<b>25,492</b>	<b>84,703</b>	<b>31,060</b>	<b>31,880</b>	<b>32,655</b>	<b>180,298</b>
				<b>Total Financing</b>	<b>25,492</b>	<b>84,703</b>	<b>31,060</b>	<b>31,880</b>	<b>32,655</b>	<b>180,298</b>
				<b>Domestic</b>	<b>25,492</b>	<b>84,703</b>	<b>31,060</b>	<b>31,880</b>	<b>32,655</b>	<b>180,298</b>
11				Domestic Funds	25,492	84,703	31,060	31,880	32,655	180,298

**HEAD - 195 Minister of Development Strategies and International Trade**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				<b>Recurrent Expenditure</b>	<b>195,778</b>	<b>180,556</b>	<b>205,100</b>	<b>210,575</b>	<b>213,340</b>	<b>809,571</b>
				<b>Personal Emoluments</b>	<b>108,526</b>	<b>121,500</b>	<b>116,000</b>	<b>121,000</b>	<b>123,000</b>	<b>481,500</b>
	1001			Salaries and Wages	53,195	67,500	75,000	82,000	86,000	310,500
	1002			Overtime and Holiday Payments	634	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	54,697	53,000	40,000	38,000	36,000	167,000
				<b>Travelling Expenses</b>	<b>2,230</b>	<b>4,000</b>	<b>4,750</b>	<b>4,750</b>	<b>4,800</b>	<b>18,300</b>
	1101			Domestic	236	500	750	750	800	2,800
	1102			Foreign	1,994	3,500	4,000	4,000	4,000	15,500
				<b>Supplies</b>	<b>2,554</b>	<b>3,630</b>	<b>3,780</b>	<b>3,905</b>	<b>4,100</b>	<b>15,415</b>
	1201			Stationery and Office Requisites	497	750	850	900	1,000	3,500
	1202			Fuel	1,570	2,400	2,400	2,450	2,500	9,750
	1203			Diets and Uniforms	149	280	280	280	300	1,140
	1205			Other	337	200	250	275	300	1,025
				<b>Maintenance Expenditure</b>	<b>1,180</b>	<b>1,200</b>	<b>1,200</b>	<b>1,350</b>	<b>1,600</b>	<b>5,350</b>
	1301			Vehicles	983	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	97	100	100	150	200	550
	1303			Buildings and Structures	100	100	100	100	200	500
				<b>Services</b>	<b>80,990</b>	<b>44,026</b>	<b>72,520</b>	<b>72,720</b>	<b>72,990</b>	<b>262,256</b>
	1401			Transport	2,364	2,500	2,500	2,500	2,600	10,100
	1402			Postal and Communication	882	1,200	1,500	1,600	1,700	6,000
	1403			Electricity & Water	46	100	200	220	240	760
	1404			Rents and Local Taxes	37,744	29,726	67,820	67,850	67,850	233,246
	1409			Other	39,954	10,500	500	550	600	12,150
				<b>Transfers</b>	<b>298</b>	<b>6,200</b>	<b>6,850</b>	<b>6,850</b>	<b>6,850</b>	<b>26,750</b>
	1505			Subscriptions and Contributions Fee		5,900	6,500	6,500	6,500	25,400
	1506			Property Loan Interest to Public Servants	298	300	350	350	350	1,350
				<b>Capital Expenditure</b>	<b>7,396</b>	<b>75,500</b>	<b>306,300</b>	<b>73,100</b>	<b>73,000</b>	<b>527,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,035</b>	<b>2,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>7,400</b>
	2001			Buildings and Structures	1,331	2,000	1,000	1,000	1,000	5,000
	2002			Plant, Machinery and Equipment	243	100	100	100	100	400
	2003			Vehicles	462	500	500	500	500	2,000
				<b>Acquisition of Capital Assets</b>	<b>1,229</b>	<b>2,500</b>	<b>1,300</b>	<b>1,100</b>	<b>1,000</b>	<b>5,900</b>
	2102			Furniture and Office Equipment	1,229	500	500	300	200	1,500
	2103			Plant, Machinery and Equipment		2,000	800	800	800	4,400
				<b>Capacity Building</b>	<b>126</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,600</b>
	2401			Staff Training	126	400	400	400	400	1,600
				<b>Other Capital Expenditure</b>	<b>4,005</b>					
	2502			Investments	4,005					
1				<b>Trade Facilitation</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>280,000</b>
	2509			Other		70,000	70,000	70,000	70,000	280,000
2				<b>Supporting Accelerated Investment in Sri Lanka (SL-USA)</b>			<b>186,000</b>			<b>186,000</b>
	2509			Other			186,000			186,000
		13					181,100			181,100
		17					4,900			4,900
3				<b>Publicity &amp; Awareness Programme</b>			<b>45,000</b>			<b>45,000</b>
	2509			Other			45,000			45,000
4				<b>GSP Plus Monitoring</b>			<b>2,000</b>			<b>2,000</b>
	2509			Other			2,000			2,000

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					2019	2020	
<b>Total Expenditure</b>		<b>203,174</b>	<b>256,056</b>	<b>511,400</b>	<b>283,675</b>	<b>286,340</b>	<b>1,337,471</b>
<b>Total Financing</b>		<b>203,174</b>	<b>256,056</b>	<b>511,400</b>	<b>283,675</b>	<b>286,340</b>	<b>1,337,471</b>
<b>Domestic</b>		<b>203,174</b>	<b>256,056</b>	<b>330,300</b>	<b>283,675</b>	<b>286,340</b>	<b>1,156,371</b>
11	Domestic Funds	203,174	256,056	325,400	283,675	286,340	1,151,471
17	Foreign Finance Associated Costs			4,900			4,900
<b>Foreign</b>				<b>181,100</b>			<b>181,100</b>
13	Foreign Grants			181,100			181,100

**HEAD - 195 Minister of Development Strategies and International Trade**

**01 - Operational Activities**

**11 - State Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>24,646</b>	<b>42,900</b>	<b>32,700</b>	<b>33,640</b>	<b>34,900</b>	<b>144,140</b>	
				<b>Personal Emoluments</b>	<b>8,438</b>	<b>9,750</b>	<b>11,000</b>	<b>11,400</b>	<b>11,700</b>	<b>43,850</b>	
	1001			Salaries and Wages	3,915	5,250	7,000	7,500	8,000	27,750	
	1002			Overtime and Holiday Payments	615	1,400	1,000	1,000	1,000	4,400	
	1003			Other Allowances	3,908	3,100	3,000	2,900	2,700	11,700	
				<b>Travelling Expenses</b>	<b>3,798</b>	<b>2,500</b>	<b>3,500</b>	<b>3,600</b>	<b>3,800</b>	<b>13,400</b>	
	1101			Domestic	470	500	500	500	600	2,100	
	1102			Foreign	3,328	2,000	3,000	3,100	3,200	11,300	
				<b>Supplies</b>	<b>4,671</b>	<b>4,800</b>	<b>4,800</b>	<b>5,030</b>	<b>5,200</b>	<b>19,830</b>	
	1201			Stationery and Office Requisites	749	750	750	780	800	3,080	
	1202			Fuel	3,885	4,000	4,000	4,200	4,350	16,550	
	1203			Diets and Uniforms	37	50	50	50	50	200	
				<b>Maintenance Expenditure</b>	<b>1,480</b>	<b>1,650</b>	<b>1,150</b>	<b>1,250</b>	<b>1,430</b>	<b>5,480</b>	
	1301			Vehicles	1,387	1,500	1,000	1,100	1,200	4,800	
	1302			Plant and Machinery	93	100	100	100	150	450	
	1303			Buildings and Structures		50	50	50	80	230	
				<b>Services</b>	<b>5,846</b>	<b>23,700</b>	<b>11,900</b>	<b>12,010</b>	<b>12,420</b>	<b>60,030</b>	
	1401			Transport	1,380	800	500	500	800	2,600	
	1402			Postal and Communication	891	350	500	550	600	2,000	
	1403			Electricity & Water	63	300	100	110	120	630	
	1404			Rents and Local Taxes	600	11,650				11,650	
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	2,411	10,000	10,200	10,200	10,200	40,600	
	1409			Other	500	600	600	650	700	2,550	
				<b>Transfers</b>	<b>413</b>	<b>500</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,550</b>	
	1502			Retirements Benefits	413	500	350	350	350	1,550	
				<b>Capital Expenditure</b>	<b>43,624</b>	<b>1,900</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>7,300</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,659</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>4,800</b>	
	2001			Buildings and Structures	989	100	100	100	100	400	
	2002			Plant, Machinery and Equipment	87	100	100	100	100	400	
	2003			Vehicles	583	1,000	1,000	1,000	1,000	4,000	
				<b>Acquisition of Capital Assets</b>	<b>41,965</b>	<b>700</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>2,500</b>	
	2101			Vehicles	41,000						
	2102			Furniture and Office Equipment	478	200	200	200	200	800	
	2103			Plant, Machinery and Equipment	487	500	400	400	400	1,700	
				<b>Total Expenditure</b>	<b>68,270</b>	<b>44,800</b>	<b>34,500</b>	<b>35,440</b>	<b>36,700</b>	<b>151,440</b>	
				<b>Total Financing</b>	<b>68,270</b>	<b>44,800</b>	<b>34,500</b>	<b>35,440</b>	<b>36,700</b>	<b>151,440</b>	
				<b>Domestic</b>	<b>68,270</b>	<b>44,800</b>	<b>34,500</b>	<b>35,440</b>	<b>36,700</b>	<b>151,440</b>	
11	Domestic Funds				68,270	44,800	34,500	35,440	36,700	151,440	

**HEAD - 195 Minister of Development Strategies and International Trade**

**02 - Development Activities**

**03 - Public Institutions**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>294,829</b>	<b>318,336</b>	<b>277,000</b>	<b>280,000</b>	<b>282,000</b>	<b>1,157,336</b>
1				<b>Sri Lanka Export Development Board</b>	<b>270,000</b>	<b>270,000</b>	<b>277,000</b>	<b>280,000</b>	<b>282,000</b>	<b>1,109,000</b>
	1503			Public Institutions	270,000	270,000	277,000	280,000	282,000	1,109,000
2				<b>Agency for Development</b>	<b>24,829</b>	<b>48,336</b>				<b>48,336</b>
	1503			Public Institutions	24,829	48,336				48,336
				<b>Capital Expenditure</b>	<b>122,864</b>	<b>1,261,600</b>	<b>1,180,000</b>	<b>280,000</b>	<b>280,000</b>	<b>3,001,600</b>
1				<b>Sri Lanka Export Development Board</b>	<b>100,000</b>	<b>260,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>1,100,000</b>
	2201			Public Institutions	100,000	260,000	280,000	280,000	280,000	1,100,000
2				<b>Agency for Development</b>	<b>11,078</b>	<b>1,600</b>				<b>1,600</b>
	2201			Public Institutions	11,078	1,600				1,600
3				<b>Implementation of IT Benchmarking Promotional Activities</b>	<b>11,786</b>					
	2502			Investments	11,786					
6				<b>Infrastructure facilities in Free Trade Zones (along the expressway corridors)</b>		<b>1,000,000</b>	<b>900,000</b>			<b>1,900,000</b>
	2506			Infrastructure Development		1,000,000	900,000			1,900,000
				<b>Total Expenditure</b>	<b>417,693</b>	<b>1,579,936</b>	<b>1,457,000</b>	<b>560,000</b>	<b>562,000</b>	<b>4,158,936</b>
				<b>Total Financing</b>	<b>417,693</b>	<b>1,579,936</b>	<b>1,457,000</b>	<b>560,000</b>	<b>562,000</b>	<b>4,158,936</b>
				<b>Domestic</b>	<b>417,693</b>	<b>1,579,936</b>	<b>1,457,000</b>	<b>560,000</b>	<b>562,000</b>	<b>4,158,936</b>
11	Domestic Funds				417,693	1,579,936	1,457,000	560,000	562,000	4,158,936

## Head 296 - Department of Import and Export Control

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	
<b>Recurrent Expenditure</b>	<b>56,320</b>	<b>58,791</b>	<b>60,690</b>	<b>61,400</b>	<b>62,520</b>	<b>243,401</b>	
<b>Personal Emoluments</b>	<b>40,026</b>	<b>40,900</b>	<b>42,100</b>	<b>42,500</b>	<b>43,000</b>	<b>168,500</b>	
Salaries and Wages	20,793	25,500	30,600	32,000	33,500	121,600	
Overtime and Holiday Payments	337	400	500	500	500	1,900	
Other Allowances	18,895	15,000	11,000	10,000	9,000	45,000	
<b>Travelling Expenses</b>	<b>743</b>	<b>1,300</b>	<b>800</b>	<b>850</b>	<b>1,000</b>	<b>3,950</b>	
Domestic	74	100	100	150	200	550	
Foreign	669	1,200	700	700	800	3,400	
<b>Supplies</b>	<b>2,987</b>	<b>2,880</b>	<b>2,410</b>	<b>2,560</b>	<b>2,710</b>	<b>10,560</b>	
Stationery and Office Requisites	1,996	1,540	1,250	1,300	1,350	5,440	
Fuel	923	1,275	1,100	1,200	1,300	4,875	
Diets and Uniforms	68	65	60	60	60	245	
<b>Maintenance Expenditure</b>	<b>1,371</b>	<b>1,300</b>	<b>1,450</b>	<b>1,450</b>	<b>1,600</b>	<b>5,800</b>	
Vehicles	1,088	1,050	1,200	1,200	1,300	4,750	
Plant and Machinery	283	250	250	250	300	1,050	
<b>Services</b>	<b>10,468</b>	<b>11,540</b>	<b>13,130</b>	<b>13,240</b>	<b>13,410</b>	<b>51,320</b>	
Transport		450	1,220	1,220	1,220	4,110	
Postal and Communication	375	900	800	820	840	3,360	
Electricity & Water	2,026	2,050	2,050	2,100	2,150	8,350	
Rents and Local Taxes	6,685	6,480	7,200	7,200	7,200	28,080	
Other	1,381	1,660	1,860	1,900	2,000	7,420	
<b>Transfers</b>	<b>726</b>	<b>871</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>3,271</b>	
Property Loan Interest to Public Servants	726	871	800	800	800	3,271	
<b>Capital Expenditure</b>	<b>3,340</b>	<b>12,050</b>	<b>2,350</b>	<b>1,350</b>	<b>1,450</b>	<b>17,200</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>339</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,000</b>	
Vehicles	339	250	250	250	250	1,000	
<b>Acquisition of Capital Assets</b>	<b>2,322</b>	<b>10,700</b>	<b>1,100</b>	<b>100</b>	<b>200</b>	<b>12,100</b>	
Furniture and Office Equipment	2,322	3,000	100	100	200	3,400	
Software Development		7,700	1,000			8,700	
<b>Capacity Building</b>	<b>680</b>	<b>1,100</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,100</b>	
Staff Training	680	1,100	1,000	1,000	1,000	4,100	
<b>Total Expenditure</b>	<b>59,660</b>	<b>70,841</b>	<b>63,040</b>	<b>62,750</b>	<b>63,970</b>	<b>260,601</b>	
<b>Total Financing</b>	<b>59,660</b>	<b>70,841</b>	<b>63,040</b>	<b>62,750</b>	<b>63,970</b>	<b>260,601</b>	
Domestic	59,660	70,841	63,040	62,750	63,970	260,601	

### Employment Profile

Category	Approved	Actual
Senior Level	11	6
Tertiary Level	4	4
Secondary Level	68	54
Primary Level	20	12
<b>Total</b>	<b>103</b>	<b>76</b>

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

## 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	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>56,320</b>	<b>58,791</b>	<b>60,690</b>	<b>61,400</b>	<b>62,520</b>	<b>243,401</b>	
				<b>Personal Emoluments</b>	<b>40,026</b>	<b>40,900</b>	<b>42,100</b>	<b>42,500</b>	<b>43,000</b>	<b>168,500</b>	
	1001			Salaries and Wages	20,793	25,500	30,600	32,000	33,500	121,600	
	1002			Overtime and Holiday Payments	337	400	500	500	500	1,900	
	1003			Other Allowances	18,895	15,000	11,000	10,000	9,000	45,000	
				<b>Travelling Expenses</b>	<b>743</b>	<b>1,300</b>	<b>800</b>	<b>850</b>	<b>1,000</b>	<b>3,950</b>	
	1101			Domestic	74	100	100	150	200	550	
	1102			Foreign	669	1,200	700	700	800	3,400	
				<b>Supplies</b>	<b>2,987</b>	<b>2,880</b>	<b>2,410</b>	<b>2,560</b>	<b>2,710</b>	<b>10,560</b>	
	1201			Stationery and Office Requisites	1,996	1,540	1,250	1,300	1,350	5,440	
	1202			Fuel	923	1,275	1,100	1,200	1,300	4,875	
	1203			Diets and Uniforms	68	65	60	60	60	245	
				<b>Maintenance Expenditure</b>	<b>1,371</b>	<b>1,300</b>	<b>1,450</b>	<b>1,450</b>	<b>1,600</b>	<b>5,800</b>	
	1301			Vehicles	1,088	1,050	1,200	1,200	1,300	4,750	
	1302			Plant and Machinery	283	250	250	250	300	1,050	
				<b>Services</b>	<b>10,468</b>	<b>11,540</b>	<b>13,130</b>	<b>13,240</b>	<b>13,410</b>	<b>51,320</b>	
	1401			Transport		450	1,220	1,220	1,220	4,110	
	1402			Postal and Communication	375	900	800	820	840	3,360	
	1403			Electricity & Water	2,026	2,050	2,050	2,100	2,150	8,350	
	1404			Rents and Local Taxes	6,685	6,480	7,200	7,200	7,200	28,080	
	1409			Other	1,381	1,660	1,860	1,900	2,000	7,420	
				<b>Transfers</b>	<b>726</b>	<b>871</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>3,271</b>	
	1506			Property Loan Interest to Public Servants	726	871	800	800	800	3,271	
				<b>Capital Expenditure</b>	<b>3,340</b>	<b>12,050</b>	<b>2,350</b>	<b>1,350</b>	<b>1,450</b>	<b>17,200</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>339</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,000</b>	
	2003			Vehicles	339	250	250	250	250	1,000	
				<b>Acquisition of Capital Assets</b>	<b>2,322</b>	<b>10,700</b>	<b>1,100</b>	<b>100</b>	<b>200</b>	<b>12,100</b>	
	2102			Furniture and Office Equipment	2,322	3,000	100	100	200	3,400	
	2106			Software Development		7,700	1,000			8,700	
				<b>Capacity Building</b>	<b>680</b>	<b>1,100</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,100</b>	
	2401			Staff Training	680	1,100	1,000	1,000	1,000	4,100	
				<b>Total Expenditure</b>	<b>59,660</b>	<b>70,841</b>	<b>63,040</b>	<b>62,750</b>	<b>63,970</b>	<b>260,601</b>	
				<b>Total Financing</b>	<b>59,660</b>	<b>70,841</b>	<b>63,040</b>	<b>62,750</b>	<b>63,970</b>	<b>260,601</b>	
				<b>Domestic</b>	<b>59,660</b>	<b>70,841</b>	<b>63,040</b>	<b>62,750</b>	<b>63,970</b>	<b>260,601</b>	
11				Domestic Funds	59,660	70,841	63,040	62,750	63,970	260,601	



**Ministry of Science, Technology and  
Research**



**ESTIMATES 2018**  
**Ministry of Science, Technology and Research**

**Key Functions**

Formulation, monitoring and evaluation of policies, programmes and projects in respect of  
the subjects of Science, Technology and Research

Adoption of measures to expand scientific, technical, social and economic research and  
development activities

Provision of facilities for new discoveries and research institutes to plan and conduct research

Provision of information on findings from new research and discoveries to relevant stakeholders

Provision of technical assistance to research programmes conducted by research institutions

Adoption of measure to guide and motivate the community towards new discoveries

Implementation of research for the promotion and development of construction industry

**Statutory Boards / Institutions**

National Institute of Fundamental Studies

National Science Foundation

National Science and Technology Commission

Arthur C. Clarke Institute for Modern Technologies

Planetarium

Sri Lanka Accreditation Board for Conformity Assessment

Sri Lanka Standards Institute

Sri Lanka Inventor's Commission

Inventor's Fund

National Engineering Research and Development Centre of Sri Lanka

National Research Council

Industrial Technology Institute

Sri Lanka Institute of Nanotechnology (pvt) Ltd.

## Ministry of Science, Technology and Research

### (a) Outcome of the Ministry

Scientifically and technologically advanced nation

### (b) General Information

	2010	2013	2014	2015	2016
Scientists	242	277	282	304	311
Research Engineers	38	52	63	76	108
Patents (Resident)	220	71	43	38	11
New Inventions	15	19	12	17	13

*Source :Ministry of Science, Technology and Research*

### (C) Major Programmes / Projects to be implemented in 2018

No	Name of the Project	Estimate (Rs.Mn)	2018 Target	Key Performance Indicator	Major Targets of Relevant SDGs
1	Nano Technology Programme	950	Industrialization and commercialization of 2 inventions Filing 3 cases for obtaining patents	No of patents filed. No. of inventions industrialized No. of publications	9.5. Upgrade the technological capabilities of industrial sectors.
2	Establishment of Bio Technology Innovation Park on PPP Basis	300	Completion of building construction by 25 %	Percentage of physical progress	
3	Establishment of National Science Center	240	Establishment of National Science Center	Percentage of physical progress	
4	Vidatha Programme	165	Conducting 1,500 Technology Transfer Programmes Conducting 1,500 Awareness Programmes Publishing 250 Test Reports Conducting 26 Haritha Kada Mandiya Exhibitions Conducting 3 Technology Clinics Establishing 3 testing labs	No. of Programmes conducted  No. of Entrepreneurs created No. of test reports  No. of exhibitions and clinics conducted.  Percentage of Physical Progress	17.7 Promote the development, transfer, dissemination and diffusion of environmentally sound technologies.

No	Name of the Project	Estimate (Rs.Mn)	2018 Target	Key Performance Indicator	Major Targets of Relevant SDGs
5	Laboratory Facility for Sri Lanka Standards Institute	150	Completion of building construction by 10 %	Percentage of physical progress	
6	Scientific Development Programmes	146	Implementing National Research Development Framework, Science and Technology Popularization Programmes and Joint Research Programmes Conducting Science and Technology Forums	No. of trainings provided. No. of Local/Foreign Workshops conducted. No. of MoU Agreements signed. No. of Research Programmes conducted.	9.5 Enhance scientific research and innovation of research and development.
7	Establishment of Petroleum Product Testing Facility at Industrial Technology Institute	100	Establishment of required infrastructure facilities for Petroleum Testing Facility	Percentage of physical progress	9.4 Upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes.
8	Establishment of Incubators	75	Place the orders for necessary high tech equipment	No of high tech lab equipment procured	
9	Mechatronics enabled Economic Development Initiative	75	Complete the feasibility study	Percentage of completion of study	
10	Establishment of a Center for Excellence in Genomic Sciences	50	Establishment of Center for Excellence in Genomic Sciences	Percentage of physical progress	
11	Prototype Manufacturing of Solar panels	40	Provide advance training for students on research and development of solar cells. Manufacturing of solar panels and installation and service of solar power generation system.	No. of students trained	
12	Establishment of a Social Innovation Lab	40	Providing modern Technology for Industry	No. of innovations utilized/adopted	
13	Space Technology Capacity Development	50	Capacity Development in Space Technology	No. of Regional and International Collaborations	

**(d) Employment Profile\***

	Category					Total
	A	B	C	D	Other	
Ministry	22	3	666	307	5	1,003
Planetarium	2	2	4	9	-	17
Arthur C Clarke Institute for Modern Technologies	47	14	27	17	-	105
Industrial Technology Institute	110	29	99	78	21	337
National Institute of Fundamental Studies	23	26	14	19	50	132
National Science and Technology Commission	5	1	5	5	-	16
National Science Foundation	41	5	14	49	23	132
National Research Council	1	5	4	2	-	12
Sri Lanka Accreditation Board for Conformity Assessment	-	11	6	4	-	21
Sri Lanka Inventors Commission	3	5	11	6	-	25
National Engineering Research and Development Centre of Sri Lanka	63	9	72	144	-	288
<b>Total</b>	<b>317</b>	<b>110</b>	<b>922</b>	<b>640</b>	<b>99</b>	<b>2,088</b>

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

Source : Ministry of Science, Technology and Research

## Ministry of Science, Technology and Research

### Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>1,600,207</b>	<b>1,833,336</b>	<b>1,863,600</b>	<b>1,887,780</b>	<b>1,911,010</b>	<b>7,495,726</b>
<b>Personal Emoluments</b>	<b>106,053</b>	<b>124,858</b>	<b>107,850</b>	<b>111,150</b>	<b>113,950</b>	<b>457,808</b>
Salaries and Wages	53,091	66,453	64,100	66,300	68,000	264,853
Overtime and Holiday Payments	3,713	4,945	4,850	4,850	4,850	19,495
Other Allowances	49,249	53,460	38,900	40,000	41,100	173,460
<b>Travelling Expenses</b>	<b>17,835</b>	<b>18,875</b>	<b>13,750</b>	<b>14,600</b>	<b>15,250</b>	<b>62,475</b>
Domestic	1,568	2,075	2,150	2,300	2,500	9,025
Foreign	16,267	16,800	11,600	12,300	12,750	53,450
<b>Supplies</b>	<b>12,964</b>	<b>15,250</b>	<b>14,510</b>	<b>15,110</b>	<b>15,760</b>	<b>60,630</b>
Stationery and Office Requisites	3,422	3,250	2,750	2,800	3,050	11,850
Fuel	9,017	11,300	11,150	11,600	12,000	46,050
Diets and Uniforms	128	220	210	210	210	850
Other	397	480	400	500	500	1,880
<b>Maintenance Expenditure</b>	<b>4,458</b>	<b>8,800</b>	<b>10,290</b>	<b>10,720</b>	<b>11,150</b>	<b>40,960</b>
Vehicles	4,093	7,350	8,650	8,970	9,300	34,270
Plant and Machinery	262	1,000	1,090	1,150	1,200	4,440
Buildings and Structures	103	450	550	600	650	2,250
<b>Services</b>	<b>521,373</b>	<b>555,798</b>	<b>547,550</b>	<b>558,550</b>	<b>571,750</b>	<b>2,233,648</b>
Transport	4,093	7,250	5,250	5,350	5,600	23,450
Postal and Communication	9,625	10,631	10,400	11,350	12,150	44,531
Electricity & Water	9,117	11,000	10,700	11,550	12,350	45,600
Rents and Local Taxes	62,542	60,250	39,600	40,000	42,000	181,850
Lease Rental for Vehicles Procured Under Operational Leasing		11,376	15,200	15,800	16,400	58,776
Other	435,996	455,291	466,400	474,500	483,250	1,879,441
<b>Transfers</b>	<b>923,181</b>	<b>1,109,755</b>	<b>1,169,650</b>	<b>1,177,650</b>	<b>1,183,150</b>	<b>4,640,205</b>
Public Institutions	904,956	1,107,000	1,168,500	1,176,500	1,182,000	4,634,000
Property Loan Interest to Public Servants	1,546	2,755	1,150	1,150	1,150	6,205
Other	16,679					
<b>Other Recurrent Expenditure</b>	<b>14,343</b>					
Losses and Write off	14,343					
<b>Capital Expenditure</b>	<b>1,694,048</b>	<b>3,929,025</b>	<b>3,779,600</b>	<b>3,955,250</b>	<b>3,982,700</b>	<b>15,646,575</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,273</b>	<b>20,675</b>	<b>49,000</b>	<b>47,350</b>	<b>46,650</b>	<b>163,675</b>
Buildings and Structures	9,694	15,000	43,000	41,150	40,300	139,450
Plant, Machinery and Equipment	907	2,425	2,700	2,750	2,850	10,725
Vehicles	2,672	3,250	3,300	3,450	3,500	13,500
<b>Acquisition of Capital Assets</b>	<b>53,232</b>	<b>761,000</b>	<b>1,501,500</b>	<b>1,489,100</b>	<b>1,440,900</b>	<b>5,192,500</b>
Vehicles		84,000				84,000
Furniture and Office Equipment	14,503	203,000	27,000	27,550	28,200	285,750
Plant, Machinery and Equipment	19,983	209,500	167,500	193,550	193,700	764,250
Buildings and Structures	18,746	242,500	1,286,000	1,246,500	1,197,000	3,972,000
Land and Land Improvements		20,000	15,000	15,000	15,000	65,000
Software Development		2,000	6,000	6,500	7,000	21,500
<b>Capital Transfers</b>	<b>1,189,586</b>	<b>1,631,750</b>	<b>1,259,000</b>	<b>1,279,000</b>	<b>1,292,000</b>	<b>5,461,750</b>
Public Institutions	959,586	1,031,750	1,259,000	1,279,000	1,292,000	4,861,750
Development Assistance	230,000	600,000				600,000
<b>Acquisition of Financial Assets</b>		<b>250,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>700,000</b>
Equity Contribution		250,000	150,000	150,000	150,000	700,000
<b>Capacity Building</b>	<b>1,998</b>	<b>3,500</b>	<b>3,500</b>	<b>3,800</b>	<b>4,150</b>	<b>14,950</b>
Staff Training	1,998	3,500	3,500	3,800	4,150	14,950

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
<b>Other Capital Expenditure</b>	<b>435,959</b>	<b>1,262,100</b>	<b>816,600</b>	<b>986,000</b>	<b>1,049,000</b>	<b>4,113,700</b>
Investments	435,959					
Infrastructure Development		601,500	10,000	10,500	11,000	633,000
Research and Development		660,600	751,600	920,500	982,500	3,315,200
Other			55,000	55,000	55,500	165,500
<b>Total Expenditure</b>	<b>3,294,255</b>	<b>5,762,361</b>	<b>5,643,200</b>	<b>5,843,030</b>	<b>5,893,710</b>	<b>23,142,301</b>
<b>Total Financing</b>	<b>3,294,255</b>	<b>5,762,361</b>	<b>5,643,200</b>	<b>5,843,030</b>	<b>5,893,710</b>	<b>23,142,301</b>
Domestic	3,292,233	5,762,361	5,643,200	5,843,030	5,893,710	23,142,301
Foreign	2,022					

## Ministry of Science, Technology and Research

### Programme Summary

Head No	Description	Rs '000					
		2016	2017 Revised Budget	2018 Estimate	2019 2020 Projections	2017 - 2020 Total	
<b>196-</b>	<b>Minister of Science, Technology and Research</b>						
	<b>Operational Activities</b>	<b>222,725</b>	<b>326,441</b>	<b>208,300</b>	<b>216,060</b>	<b>224,910</b>	<b>975,711</b>
	Recurrent Expenditure	210,098	230,766	197,300	204,510	212,710	845,286
	Capital Expenditure	12,627	95,675	11,000	11,550	12,200	130,425
	<b>Development Activities</b>	<b>3,071,530</b>	<b>5,435,920</b>	<b>5,434,900</b>	<b>5,626,970</b>	<b>5,668,800</b>	<b>22,166,590</b>
	Recurrent Expenditure	1,390,109	1,602,570	1,666,300	1,683,270	1,698,300	6,650,440
	Capital Expenditure	1,681,421	3,833,350	3,768,600	3,943,700	3,970,500	15,516,150
	<b>Total Expenditure</b>	<b>3,294,255</b>	<b>5,762,361</b>	<b>5,643,200</b>	<b>5,843,030</b>	<b>5,893,710</b>	<b>23,142,301</b>
	Recurrent Expenditure	1,600,207	1,833,336	1,863,600	1,887,780	1,911,010	7,495,726
	Capital Expenditure	1,694,048	3,929,025	3,779,600	3,955,250	3,982,700	15,646,575
	<b>Grand Total</b>	<b>3,294,255</b>	<b>5,762,361</b>	<b>5,643,200</b>	<b>5,843,030</b>	<b>5,893,710</b>	<b>23,142,301</b>
	<b>Total Recurrent</b>	<b>1,600,207</b>	<b>1,833,336</b>	<b>1,863,600</b>	<b>1,887,780</b>	<b>1,911,010</b>	<b>7,495,726</b>
	<b>Total Capital</b>	<b>1,694,048</b>	<b>3,929,025</b>	<b>3,779,600</b>	<b>3,955,250</b>	<b>3,982,700</b>	<b>15,646,575</b>

## Head 196 - Minister of Science, Technology and Research

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
<b>Rs '000</b>						
<b>Recurrent Expenditure</b>	<b>1,600,207</b>	<b>1,833,336</b>	<b>1,863,600</b>	<b>1,887,780</b>	<b>1,911,010</b>	<b>7,495,726</b>
<b>Personal Emoluments</b>	<b>106,053</b>	<b>124,858</b>	<b>107,850</b>	<b>111,150</b>	<b>113,950</b>	<b>457,808</b>
Salaries and Wages	53,091	66,453	64,100	66,300	68,000	264,853
Overtime and Holiday Payments	3,713	4,945	4,850	4,850	4,850	19,495
Other Allowances	49,249	53,460	38,900	40,000	41,100	173,460
<b>Travelling Expenses</b>	<b>17,835</b>	<b>18,875</b>	<b>13,750</b>	<b>14,600</b>	<b>15,250</b>	<b>62,475</b>
Domestic	1,568	2,075	2,150	2,300	2,500	9,025
Foreign	16,267	16,800	11,600	12,300	12,750	53,450
<b>Supplies</b>	<b>12,964</b>	<b>15,250</b>	<b>14,510</b>	<b>15,110</b>	<b>15,760</b>	<b>60,630</b>
Stationery and Office Requisites	3,422	3,250	2,750	2,800	3,050	11,850
Fuel	9,017	11,300	11,150	11,600	12,000	46,050
Diets and Uniforms	128	220	210	210	210	850
Other	397	480	400	500	500	1,880
<b>Maintenance Expenditure</b>	<b>4,458</b>	<b>8,800</b>	<b>10,290</b>	<b>10,720</b>	<b>11,150</b>	<b>40,960</b>
Vehicles	4,093	7,350	8,650	8,970	9,300	34,270
Plant and Machinery	262	1,000	1,090	1,150	1,200	4,440
Buildings and Structures	103	450	550	600	650	2,250
<b>Services</b>	<b>521,373</b>	<b>555,798</b>	<b>547,550</b>	<b>558,550</b>	<b>571,750</b>	<b>2,233,648</b>
Transport	4,093	7,250	5,250	5,350	5,600	23,450
Postal and Communication	9,625	10,631	10,400	11,350	12,150	44,531
Electricity & Water	9,117	11,000	10,700	11,550	12,350	45,600
Rents and Local Taxes	62,542	60,250	39,600	40,000	42,000	181,850
Lease Rental for Vehicles Procured Under Operational Leasing		11,376	15,200	15,800	16,400	58,776
Other	435,996	455,291	466,400	474,500	483,250	1,879,441
<b>Transfers</b>	<b>923,181</b>	<b>1,109,755</b>	<b>1,169,650</b>	<b>1,177,650</b>	<b>1,183,150</b>	<b>4,640,205</b>
Public Institutions	904,956	1,107,000	1,168,500	1,176,500	1,182,000	4,634,000
Property Loan Interest to Public Servants	1,546	2,755	1,150	1,150	1,150	6,205
Other	16,679					
<b>Other Recurrent Expenditure</b>	<b>14,343</b>					
Losses and Write off	14,343					
<b>Capital Expenditure</b>	<b>1,694,048</b>	<b>3,929,025</b>	<b>3,779,600</b>	<b>3,955,250</b>	<b>3,982,700</b>	<b>15,646,575</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,273</b>	<b>20,675</b>	<b>49,000</b>	<b>47,350</b>	<b>46,650</b>	<b>163,675</b>
Buildings and Structures	9,694	15,000	43,000	41,150	40,300	139,450
Plant, Machinery and Equipment	907	2,425	2,700	2,750	2,850	10,725
Vehicles	2,672	3,250	3,300	3,450	3,500	13,500
<b>Acquisition of Capital Assets</b>	<b>53,232</b>	<b>761,000</b>	<b>1,501,500</b>	<b>1,489,100</b>	<b>1,440,900</b>	<b>5,192,500</b>
Vehicles		84,000				84,000
Furniture and Office Equipment	14,503	203,000	27,000	27,550	28,200	285,750
Plant, Machinery and Equipment	19,983	209,500	167,500	193,550	193,700	764,250
Buildings and Structures	18,746	242,500	1,286,000	1,246,500	1,197,000	3,972,000
Land and Land Improvements		20,000	15,000	15,000	15,000	65,000
Software Development		2,000	6,000	6,500	7,000	21,500
<b>Capital Transfers</b>	<b>1,189,586</b>	<b>1,631,750</b>	<b>1,259,000</b>	<b>1,279,000</b>	<b>1,292,000</b>	<b>5,461,750</b>
Public Institutions	959,586	1,031,750	1,259,000	1,279,000	1,292,000	4,861,750
Development Assistance	230,000	600,000				600,000
<b>Acquisition of Financial Assets</b>		<b>250,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>700,000</b>
Equity Contribution		250,000	150,000	150,000	150,000	700,000
<b>Capacity Building</b>	<b>1,998</b>	<b>3,500</b>	<b>3,500</b>	<b>3,800</b>	<b>4,150</b>	<b>14,950</b>
Staff Training	1,998	3,500	3,500	3,800	4,150	14,950

Description	2016	2017 Revised Budget	2018 Estimate	2019-2020		Rs '000	
				Projections		2017-2020 Total	2020
<b>Other Capital Expenditure</b>	<b>435,959</b>	<b>1,262,100</b>	<b>816,600</b>	<b>986,000</b>	<b>1,049,000</b>	<b>4,113,700</b>	
Investments	435,959						
Infrastructure Development		601,500	10,000	10,500	11,000	633,000	
Research and Development		660,600	751,600	920,500	982,500	3,315,200	
Other			55,000	55,000	55,500	165,500	
<b>Total Expenditure</b>	<b>3,294,255</b>	<b>5,762,361</b>	<b>5,643,200</b>	<b>5,843,030</b>	<b>5,893,710</b>	<b>23,142,301</b>	
<b>Total Financing</b>	<b>3,294,255</b>	<b>5,762,361</b>	<b>5,643,200</b>	<b>5,843,030</b>	<b>5,893,710</b>	<b>23,142,301</b>	
Domestic	3,292,233	5,762,361	5,643,200	5,843,030	5,893,710	23,142,301	
Foreign	2,022						

#### Employment Profile

Category	Approved	Actual
Senior Level	324	317
Tertiary Level	285	110
Secondary Level	1,036	922
Primary Level	635	640
Other (Casual/Temporary/Contract etc.)	58	99
<b>Total</b>	<b>2,338</b>	<b>2,088</b>

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

**HEAD - 196 Minister of Science, Technology and Research**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>47,303</b>	<b>37,480</b>	<b>29,480</b>	<b>31,280</b>	<b>32,480</b>	<b>130,720</b>
				<b>Personal Emoluments</b>	<b>18,397</b>	<b>14,325</b>	<b>11,300</b>	<b>11,800</b>	<b>12,200</b>	<b>49,625</b>
	1001			Salaries and Wages	8,268	5,700	6,300	6,600	6,800	25,400
	1002			Overtime and Holiday Payments	2,089	2,100	2,000	2,000	2,000	8,100
	1003			Other Allowances	8,040	6,525	3,000	3,200	3,400	16,125
				<b>Travelling Expenses</b>	<b>15,245</b>	<b>12,500</b>	<b>7,000</b>	<b>7,600</b>	<b>7,900</b>	<b>35,000</b>
	1101			Domestic	1,121	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	14,124	11,500	6,000	6,500	6,700	30,700
				<b>Supplies</b>	<b>7,064</b>	<b>4,530</b>	<b>4,730</b>	<b>4,930</b>	<b>5,130</b>	<b>19,320</b>
	1201			Stationery and Office Requisites	745	500	500	500	600	2,100
	1202			Fuel	6,291	4,000	4,200	4,400	4,500	17,100
	1203			Diets and Uniforms	28	30	30	30	30	120
				<b>Maintenance Expenditure</b>	<b>2,320</b>	<b>2,625</b>	<b>3,150</b>	<b>3,350</b>	<b>3,500</b>	<b>12,625</b>
	1301			Vehicles	2,191	2,500	3,000	3,200	3,300	12,000
	1302			Plant and Machinery	108	125	100	100	150	475
	1303			Buildings and Structures	21		50	50	50	150
				<b>Services</b>	<b>4,277</b>	<b>3,500</b>	<b>3,300</b>	<b>3,600</b>	<b>3,750</b>	<b>14,150</b>
	1401			Transport	1,699	1,500	1,800	1,800	1,800	6,900
	1402			Postal and Communication	1,498	1,300	1,000	1,200	1,300	4,800
	1403			Electricity & Water	418	300	200	250	250	1,000
	1409			Other	662	400	300	350	400	1,450
				<b>Capital Expenditure</b>	<b>5,275</b>	<b>43,600</b>	<b>2,400</b>	<b>2,650</b>	<b>2,750</b>	<b>51,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,627</b>	<b>1,600</b>	<b>1,400</b>	<b>1,550</b>	<b>1,650</b>	<b>6,200</b>
	2001			Buildings and Structures	1,165	500	500	550	600	2,150
	2002			Plant, Machinery and Equipment	118	100	100	100	150	450
	2003			Vehicles	1,344	1,000	800	900	900	3,600
				<b>Acquisition of Capital Assets</b>	<b>2,648</b>	<b>42,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,100</b>	<b>45,200</b>
	2101			Vehicles		41,000				41,000
	2102			Furniture and Office Equipment	1,576	500	500	550	550	2,100
	2103			Plant, Machinery and Equipment	1,072	500	500	550	550	2,100
				<b>Total Expenditure</b>	<b>52,578</b>	<b>81,080</b>	<b>31,880</b>	<b>33,930</b>	<b>35,230</b>	<b>182,120</b>
				<b>Total Financing</b>	<b>52,578</b>	<b>81,080</b>	<b>31,880</b>	<b>33,930</b>	<b>35,230</b>	<b>182,120</b>
				<b>Domestic</b>	<b>52,578</b>	<b>81,080</b>	<b>31,880</b>	<b>33,930</b>	<b>35,230</b>	<b>182,120</b>
11	Domestic Funds				52,578	81,080	31,880	33,930	35,230	182,120

**HEAD - 196 Minister of Science, Technology and Research**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>162,795</b>	<b>166,951</b>	<b>134,490</b>	<b>138,600</b>	<b>144,050</b>	<b>584,091</b>
				<b>Personal Emoluments</b>	<b>57,379</b>	<b>62,700</b>	<b>60,900</b>	<b>62,800</b>	<b>64,500</b>	<b>250,900</b>
	1001			Salaries and Wages	27,522	35,000	35,400	36,800	38,000	145,200
	1002			Overtime and Holiday Payments	1,335	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	28,522	26,200	24,000	24,500	25,000	99,700
				<b>Travelling Expenses</b>	<b>2,417</b>	<b>2,235</b>	<b>2,550</b>	<b>2,700</b>	<b>2,800</b>	<b>10,285</b>
	1101			Domestic	290	235	350	400	400	1,385
	1102			Foreign	2,127	2,000	2,200	2,300	2,400	8,900
				<b>Supplies</b>	<b>4,976</b>	<b>5,090</b>	<b>4,100</b>	<b>4,350</b>	<b>4,500</b>	<b>18,040</b>
	1201			Stationery and Office Requisites	2,328	2,000	1,500	1,550	1,600	6,650
	1202			Fuel	2,234	2,600	2,200	2,300	2,400	9,500
	1203			Diets and Uniforms	80	110	100	100	100	410
	1205			Other	334	380	300	400	400	1,480
				<b>Maintenance Expenditure</b>	<b>1,879</b>	<b>3,400</b>	<b>3,740</b>	<b>3,850</b>	<b>3,950</b>	<b>14,940</b>
	1301			Vehicles	1,700	3,000	3,300	3,300	3,400	13,000
	1302			Plant and Machinery	108	200	240	300	300	1,040
	1303			Buildings and Structures	71	200	200	250	250	900
				<b>Services</b>	<b>80,329</b>	<b>91,026</b>	<b>62,200</b>	<b>63,900</b>	<b>67,300</b>	<b>284,426</b>
	1401			Transport	896	1,800	1,800	1,800	1,900	7,300
	1402			Postal and Communication	5,789	5,500	5,500	6,000	6,500	23,500
	1403			Electricity & Water	5,160	7,000	5,500	6,000	6,500	25,000
	1404			Rents and Local Taxes	62,542	60,000	39,600	40,000	42,000	181,600
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		11,376	4,800	5,000	5,200	26,376
	1409			Other	5,942	5,350	5,000	5,100	5,200	20,650
				<b>Transfers</b>	<b>1,472</b>	<b>2,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,500</b>
	1506			Property Loan Interest to Public Servants	1,472	2,500	1,000	1,000	1,000	5,500
				<b>Other Recurrent Expenditure</b>	<b>14,343</b>					
	1701			Losses and Write off	14,343					
				<b>Capital Expenditure</b>	<b>7,352</b>	<b>6,200</b>	<b>6,200</b>	<b>6,450</b>	<b>6,800</b>	<b>25,650</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,642</b>	<b>2,700</b>	<b>2,700</b>	<b>2,850</b>	<b>3,050</b>	<b>11,300</b>
	2001			Buildings and Structures	299	1,000	1,000	1,100	1,200	4,300
	2002			Plant, Machinery and Equipment	252	700	500	550	600	2,350
	2003			Vehicles	1,091	1,000	1,200	1,200	1,250	4,650
				<b>Acquisition of Capital Assets</b>	<b>3,782</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>4,100</b>
	2102			Furniture and Office Equipment	2,978	500	500	500	550	2,050
	2103			Plant, Machinery and Equipment	804	500	500	500	550	2,050
				<b>Capacity Building</b>	<b>1,928</b>	<b>2,500</b>	<b>2,500</b>	<b>2,600</b>	<b>2,650</b>	<b>10,250</b>
	2401			Staff Training	1,928	2,500	2,500	2,600	2,650	10,250
				<b>Total Expenditure</b>	<b>170,147</b>	<b>173,151</b>	<b>140,690</b>	<b>145,050</b>	<b>150,850</b>	<b>609,741</b>
				<b>Total Financing</b>	<b>170,147</b>	<b>173,151</b>	<b>140,690</b>	<b>145,050</b>	<b>150,850</b>	<b>609,741</b>
				<b>Domestic</b>	<b>170,147</b>	<b>173,151</b>	<b>140,690</b>	<b>145,050</b>	<b>150,850</b>	<b>609,741</b>
11	Domestic Funds				170,147	173,151	140,690	145,050	150,850	609,741

**HEAD - 196 Minister of Science, Technology and Research**

**01 - Operational Activities**

**11 - State Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				<b>Recurrent Expenditure</b>		<b>26,335</b>	<b>33,330</b>	<b>34,630</b>	<b>36,180</b>	<b>130,475</b>
				<b>Personal Emoluments</b>		<b>14,875</b>	<b>10,700</b>	<b>11,100</b>	<b>11,400</b>	<b>48,075</b>
	1001			Salaries and Wages		5,900	6,700	6,900	7,000	26,500
	1002			Overtime and Holiday Payments		1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances		7,975	3,000	3,200	3,400	17,575
				<b>Travelling Expenses</b>		<b>2,550</b>	<b>2,500</b>	<b>2,600</b>	<b>2,800</b>	<b>10,450</b>
	1101			Domestic		550	500	500	600	2,150
	1102			Foreign		2,000	2,000	2,100	2,200	8,300
				<b>Supplies</b>		<b>4,230</b>	<b>4,230</b>	<b>4,330</b>	<b>4,480</b>	<b>17,270</b>
	1201			Stationery and Office Requisites		200	200	200	250	850
	1202			Fuel		4,000	4,000	4,100	4,200	16,300
	1203			Diets and Uniforms		30	30	30	30	120
				<b>Maintenance Expenditure</b>		<b>1,675</b>	<b>2,200</b>	<b>2,300</b>	<b>2,400</b>	<b>8,575</b>
	1301			Vehicles		1,500	2,000	2,100	2,200	7,800
	1302			Plant and Machinery		75	100	100	100	375
	1303			Buildings and Structures		100	100	100	100	400
				<b>Services</b>		<b>3,000</b>	<b>13,700</b>	<b>14,300</b>	<b>15,100</b>	<b>46,100</b>
	1401			Transport		1,200	1,000	1,000	1,100	4,300
	1402			Postal and Communication		900	1,000	1,100	1,200	4,200
	1403			Electricity & Water		500	1,000	1,100	1,300	3,900
	1404			Rents and Local Taxes		250				250
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			10,400	10,800	11,200	32,400
	1409			Other		150	300	300	300	1,050
				<b>Transfers</b>		<b>5</b>				<b>5</b>
	1506			Property Loan Interest to Public Servants		5				5
				<b>Capital Expenditure</b>		<b>45,875</b>	<b>2,400</b>	<b>2,450</b>	<b>2,650</b>	<b>53,375</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>		<b>1,875</b>	<b>1,400</b>	<b>1,450</b>	<b>1,450</b>	<b>6,175</b>
	2001			Buildings and Structures		1,000	500	500	500	2,500
	2002			Plant, Machinery and Equipment		125	100	100	100	425
	2003			Vehicles		750	800	850	850	3,250
				<b>Acquisition of Capital Assets</b>		<b>44,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>47,200</b>
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment		500	500	500	600	2,100
	2103			Plant, Machinery and Equipment		500	500	500	600	2,100
				<b>Total Expenditure</b>		<b>72,210</b>	<b>35,730</b>	<b>37,080</b>	<b>38,830</b>	<b>183,850</b>
				<b>Total Financing</b>		<b>72,210</b>	<b>35,730</b>	<b>37,080</b>	<b>38,830</b>	<b>183,850</b>
				<b>Domestic</b>		<b>72,210</b>	<b>35,730</b>	<b>37,080</b>	<b>38,830</b>	<b>183,850</b>
11	Domestic Funds					72,210	35,730	37,080	38,830	183,850

**HEAD - 196 Minister of Science, Technology and Research**

**02 - Development Activities**

**03 - Science and Technology Development Programmes**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>452,783</b>	<b>476,420</b>	<b>477,100</b>	<b>485,550</b>	<b>494,550</b>	<b>1,933,620</b>
1				<b>Vidatha Programme</b>	<b>426,130</b>	<b>445,641</b>	<b>456,150</b>	<b>464,100</b>	<b>472,700</b>	<b>1,838,591</b>
	1409			Other	426,130	445,641	456,150	464,100	472,700	1,838,591
14				<b>Coordinating Secretariat for Science Technology and Innovation</b>	<b>26,653</b>	<b>30,779</b>	<b>20,950</b>	<b>21,450</b>	<b>21,850</b>	<b>95,029</b>
	1001			Salaries and Wages	13,933	14,153	10,500	10,700	10,800	46,153
	1002			Overtime and Holiday Payments	17	45	50	50	50	195
	1003			Other Allowances	8,799	9,260	5,200	5,300	5,400	25,160
	1101			Domestic	20	90	100	100	100	390
	1102			Foreign		500	500	500	500	2,000
	1201			Stationery and Office Requisites	289	450	450	450	500	1,850
	1202			Fuel	197	450	450	450	500	1,850
	1302			Plant and Machinery		500	500	500	500	2,000
	1401			Transport	1,498	2,750	650	750	800	4,950
	1402			Postal and Communication	1,764	2,431	2,400	2,500	2,550	9,881
	1409			Other	136	150	150	150	150	600
				<b>Capital Expenditure</b>	<b>488,345</b>	<b>2,747,600</b>	<b>2,401,000</b>	<b>2,554,000</b>	<b>2,566,500</b>	<b>10,269,100</b>
1				<b>Vidatha Programme</b>	<b>63,107</b>	<b>52,500</b>	<b>165,000</b>	<b>169,000</b>	<b>169,000</b>	<b>555,500</b>
	2001			Buildings and Structures	8,230	2,500	7,000	5,000	4,000	18,500
	2002			Plant, Machinery and Equipment	54	500	1,000	1,000	1,000	3,500
	2003			Vehicles	21					
	2102			Furniture and Office Equipment	9,921	1,000	25,000	25,500	26,000	77,500
	2103			Plant, Machinery and Equipment	2,417	1,000	1,000	1,000	1,000	4,000
	2104			Buildings and Structures	18,746	17,500	6,000	6,500	7,000	37,000
	2502			Investments	23,718					23,718
	2507			Research and Development		30,000	125,000	130,000	130,000	415,000
	01			Knowledge Transfer and other development activities		30,000	125,000	130,000	130,000	415,000
2				<b>Scientific Development Programmes</b>	<b>55,215</b>	<b>75,000</b>	<b>146,000</b>	<b>155,000</b>	<b>165,000</b>	<b>541,000</b>
	2502			Investments	55,215					55,215
					53,193					53,193
					2,022					2,022
	2507			Research and Development		75,000	146,000	155,000	165,000	541,000
	01			Science and Technology Popularization Programme		30,000	20,000	22,000	25,000	97,000
	02			Scientific Training		10,000	20,000	18,000	17,000	65,000
	03			Science & Technology Collaboration under bilateral and multilateral Cooperation		20,000	30,000	32,000	35,000	117,000
	04			Facilitation of Research Projects		15,000	5,000	5,000	5,000	30,000
	05			Science, Technology, Engineering and Mathematics Education in Sri Lanka			25,000	25,000	30,000	80,000
	06			Implementation of Activities under European Organization for Nuclear Research Cooperation			46,000	53,000	53,000	152,000
5				<b>Nanotechnology Programme</b>	<b>303,944</b>	<b>1,150,000</b>	<b>950,000</b>	<b>825,000</b>	<b>800,000</b>	<b>3,725,000</b>
	2102			Furniture and Office Equipment		200,000				200,000
	2103			Plant, Machinery and Equipment			50,000	50,000	50,000	150,000
	2104			Buildings and Structures			500,000	350,000	300,000	1,150,000
	2301			Equity Contribution		250,000	150,000	150,000	150,000	700,000
	2502			Investments	303,944					303,944
	2506			Infrastructure Development		600,000				600,000
	2507			Research and Development		100,000	200,000	225,000	250,000	775,000
	2509			Other			50,000	50,000	50,000	150,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
10				<b>Implementation of R &amp; D Investment Framework</b>	<b>3,000</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>22,000</b>	<b>72,000</b>
	2502			Investments	3,000					
	2507			Research and Development		15,000	15,000	20,000	22,000	72,000
12				<b>Establishment of National Science Center</b>		<b>300,000</b>	<b>240,000</b>	<b>250,000</b>	<b>300,000</b>	<b>1,090,000</b>
	2104			Buildings and Structures			240,000	250,000	300,000	790,000
	2507			Research and Development		300,000				300,000
14				<b>Coordinating Secretariat for Science Technology and Innovation</b>	<b>1,290</b>	<b>100</b>	<b>5,000</b>	<b>5,000</b>	<b>5,500</b>	<b>15,600</b>
	2103			Plant, Machinery and Equipment	1,208					
	2502			Investments	82					
	2507			Research and Development		100				100
	2509			Other			5,000	5,000	5,500	15,500
15				<b>Research in Diabetes, Dengue CKDU and Cancer</b>	<b>50,000</b>	<b>100,000</b>				<b>100,000</b>
	2502			Investments	50,000					
	2507			Research and Development		100,000				100,000
16				<b>Quality Assurance of Imported Products</b>	<b>11,789</b>	<b>185,000</b>				<b>185,000</b>
	2103			Plant, Machinery and Equipment	11,789	145,000				145,000
	02			<i>Industrial Technology Institute</i>		<i>145,000</i>				<i>145,000</i>
	2104			Buildings and Structures		25,000				25,000
	01			<i>Industrial Technology Institute</i>		<i>25,000</i>				<i>25,000</i>
	2105			Land and Land Improvements		15,000				15,000
	01			<i>Sri Lanka Standards Institute</i>		<i>15,000</i>				<i>15,000</i>
17				<b>Prototype Manufacturing of Solar Panels</b>		<b>20,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>140,000</b>
	2104			Buildings and Structures			40,000	40,000	40,000	120,000
	2507			Research and Development		20,000				20,000
18				<b>Seed capital to Innovation Accelerator Fund</b>		<b>100,000</b>				<b>100,000</b>
	2202			Development Assistance		100,000				100,000
19				<b>Establishment of Bio Technology Innovation Park on PPP Basis</b>		<b>100,000</b>	<b>300,000</b>	<b>350,000</b>	<b>500,000</b>	<b>1,250,000</b>
	2104			Buildings and Structures		100,000	300,000	350,000	500,000	1,250,000
20				<b>Establishment of a Center for Excellence in Genomic Sciences</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
	2104			Buildings and Structures		50,000	50,000	50,000	50,000	200,000
21				<b>Establishment of a Product Design Engineering Services Fund</b>		<b>500,000</b>				<b>500,000</b>
	2202			Development Assistance		500,000				500,000
22				<b>Establishment of Incubators</b>		<b>100,000</b>	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>375,000</b>
	2103			Plant, Machinery and Equipment		50,000	75,000	100,000	100,000	325,000
	2104			Buildings and Structures		50,000				50,000
23				<b>Laboratory Facility for Sri Lanka Standars Institute</b>			<b>150,000</b>	<b>200,000</b>		<b>350,000</b>
	2104			Buildings and Structures			150,000	200,000		350,000
24				<b>Establishment of a Social Innovation Lab</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>120,000</b>
	2507			Research and Development			40,000	40,000	40,000	120,000
25				<b>Establishment of Petroleum Product Testing Facility at Industrial Technology Institute</b>			<b>100,000</b>	<b>100,000</b>	<b>75,000</b>	<b>275,000</b>
	2507			Research and Development			100,000	100,000	75,000	275,000
26				<b>Mechatronics enabled Economic Development Initiative</b>			<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>275,000</b>
	2507			Research and Development			75,000	100,000	100,000	275,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
27				<b>Space Technology Capacity Development</b>			50,000	150,000	200,000	400,000
	2507			Research and Development			50,000	150,000	200,000	400,000
<b>Total Expenditure</b>					<b>941,128</b>	<b>3,224,020</b>	<b>2,878,100</b>	<b>3,039,550</b>	<b>3,061,050</b>	<b>12,202,720</b>
<b>Total Financing</b>					<b>941,128</b>	<b>3,224,020</b>	<b>2,878,100</b>	<b>3,039,550</b>	<b>3,061,050</b>	<b>12,202,720</b>
<b>Domestic</b>					<b>939,106</b>	<b>3,224,020</b>	<b>2,878,100</b>	<b>3,039,550</b>	<b>3,061,050</b>	<b>12,202,720</b>
11	Domestic Funds				939,106	3,224,020	2,878,100	3,039,550	3,061,050	12,202,720
	<b>Foreign</b>				<b>2,022</b>					
13	Foreign Grants				2,022					

**HEAD - 196 Minister of Science, Technology and Research**

**02 - Development Activities**

**04 - Contribution to Research and Development Institutions**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>921,635</b>	<b>1,107,000</b>	<b>1,168,500</b>	<b>1,176,500</b>	<b>1,182,000</b>	<b>4,634,000</b>
1	1503			<b>Industrial Technology Institute</b>	<b>233,000</b>	<b>240,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>1,080,000</b>
				Public Institutions	233,000	240,000	280,000	280,000	280,000	1,080,000
2	1503			<b>National Engineering Research &amp; Development Centre</b>	<b>214,795</b>	<b>288,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,188,000</b>
				Public Institutions	214,795	288,000	300,000	300,000	300,000	1,188,000
3	1503			<b>National Science Foundation</b>	<b>113,249</b>	<b>136,000</b>	<b>140,000</b>	<b>142,000</b>	<b>143,000</b>	<b>561,000</b>
				Public Institutions	113,249	136,000	140,000	142,000	143,000	561,000
4	1503			<b>National Science &amp; Technology Commission</b>	<b>23,557</b>	<b>30,000</b>	<b>33,000</b>	<b>33,500</b>	<b>34,000</b>	<b>130,500</b>
				Public Institutions	23,557	30,000	33,000	33,500	34,000	130,500
5	1503			<b>Arthur.C.Clarke Institution for Modern Technology</b>	<b>92,878</b>	<b>130,000</b>	<b>140,000</b>	<b>141,000</b>	<b>142,000</b>	<b>553,000</b>
				Public Institutions	92,878	130,000	140,000	141,000	142,000	553,000
6	1503			<b>National Institute of Fundamental Studies</b>	<b>181,000</b>	<b>188,000</b>	<b>180,000</b>	<b>182,000</b>	<b>183,000</b>	<b>733,000</b>
				Public Institutions	181,000	188,000	180,000	182,000	183,000	733,000
7	1503			<b>National Research Council</b>	<b>16,679</b>	<b>22,000</b>	<b>23,000</b>	<b>23,000</b>	<b>24,000</b>	<b>92,000</b>
				Public Institutions		22,000	23,000	23,000	24,000	92,000
		1508		Other	16,679					
8	1503			<b>Sri Lanka Inventors Commission</b>	<b>30,776</b>	<b>53,000</b>	<b>53,000</b>	<b>55,000</b>	<b>56,000</b>	<b>217,000</b>
				Public Institutions	30,776	53,000	53,000	55,000	56,000	217,000
9	1503			<b>Sri Lanka Accreditation Board for Conformity Assessment</b>	<b>15,701</b>	<b>20,000</b>	<b>19,500</b>	<b>20,000</b>	<b>20,000</b>	<b>79,500</b>
					15,701	20,000	19,500	20,000	20,000	79,500
				<b>Capital Expenditure</b>	<b>1,189,586</b>	<b>1,031,750</b>	<b>1,259,000</b>	<b>1,279,000</b>	<b>1,292,000</b>	<b>4,861,750</b>
1	2201			<b>Industrial Technology Institute</b>	<b>388,531</b>	<b>200,000</b>	<b>350,000</b>	<b>360,000</b>	<b>365,000</b>	<b>1,275,000</b>
				Public Institutions	388,531	200,000	350,000	360,000	365,000	1,275,000
2	2201			<b>National Engineering Research &amp; Development Centre</b>	<b>47,345</b>	<b>57,000</b>	<b>57,000</b>	<b>59,000</b>	<b>60,000</b>	<b>233,000</b>
				Public Institutions	47,345	57,000	57,000	59,000	60,000	233,000
3	2201			<b>National Science Foundation</b>	<b>231,815</b>	<b>260,000</b>	<b>300,000</b>	<b>302,000</b>	<b>302,000</b>	<b>1,164,000</b>
				Public Institutions	231,815	260,000	300,000	302,000	302,000	1,164,000
4	2201			<b>National Science &amp; Technology Commission</b>	<b>8,603</b>	<b>13,750</b>	<b>12,000</b>	<b>14,000</b>	<b>15,000</b>	<b>54,750</b>
				Public Institutions	8,603	13,750	12,000	14,000	15,000	54,750
5	2201			<b>Arthur.C.Clarke Institution for Modern Technology</b>	<b>79,043</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
				Public Institutions	79,043	100,000	100,000	100,000	100,000	400,000
6	2201			<b>National Institute of Fundamental Studies</b>	<b>145,000</b>	<b>99,000</b>	<b>120,000</b>	<b>122,000</b>	<b>125,000</b>	<b>466,000</b>
				Public Institutions	145,000	99,000	120,000	122,000	125,000	466,000
7	2201			<b>National Research Council</b>	<b>230,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>	<b>802,000</b>
				Public Institutions		200,000	200,000	200,000	202,000	802,000
		2202		Development Assistance	230,000					
8	2201			<b>Sri Lanka Inventors Commission</b>	<b>57,249</b>	<b>100,000</b>	<b>120,000</b>	<b>122,000</b>	<b>123,000</b>	<b>465,000</b>
					57,249	100,000	120,000	122,000	123,000	465,000
9	2201			<b>Sri Lanka Accreditation Board for Conformity Assessment</b>	<b>2,000</b>	<b>2,000</b>				<b>2,000</b>
				Public Institutions	2,000	2,000				2,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
<b>Total Expenditure</b>					<b>2,111,221</b>	<b>2,138,750</b>	<b>2,427,500</b>	<b>2,455,500</b>	<b>2,474,000</b>	<b>9,495,750</b>
<b>Total Financing</b>					<b>2,111,221</b>	<b>2,138,750</b>	<b>2,427,500</b>	<b>2,455,500</b>	<b>2,474,000</b>	<b>9,495,750</b>
<b>Domestic</b>					<b>2,111,221</b>	<b>2,138,750</b>	<b>2,427,500</b>	<b>2,455,500</b>	<b>2,474,000</b>	<b>9,495,750</b>
11	Domestic Funds				2,111,221	2,138,750	2,427,500	2,455,500	2,474,000	9,495,750

**HEAD - 196 Minister of Science, Technology and Research**

**02 - Development Activities**

**05 - Planetarium**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>15,691</b>	<b>19,150</b>	<b>20,700</b>	<b>21,220</b>	<b>21,750</b>	<b>82,820</b>	
				<b>Personal Emoluments</b>	<b>7,528</b>	<b>9,500</b>	<b>9,200</b>	<b>9,400</b>	<b>9,600</b>	<b>37,700</b>	
	1001			Salaries and Wages	3,368	5,700	5,200	5,300	5,400	21,600	
	1002			Overtime and Holiday Payments	272	300	300	300	300	1,200	
	1003			Other Allowances	3,888	3,500	3,700	3,800	3,900	14,900	
				<b>Travelling Expenses</b>	<b>153</b>	<b>1,000</b>	<b>1,100</b>	<b>1,100</b>	<b>1,150</b>	<b>4,350</b>	
	1101			Domestic	137	200	200	200	200	800	
	1102			Foreign	16	800	900	900	950	3,550	
				<b>Supplies</b>	<b>438</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>650</b>	<b>2,300</b>	
	1201			Stationery and Office Requisites	60	100	100	100	100	400	
	1202			Fuel	295	250	300	350	400	1,300	
	1203			Diets and Uniforms	20	50	50	50	50	200	
	1205			Other	63	100	100	100	100	400	
				<b>Maintenance Expenditure</b>	<b>259</b>	<b>600</b>	<b>700</b>	<b>720</b>	<b>800</b>	<b>2,820</b>	
	1301			Vehicles	202	350	350	370	400	1,470	
	1302			Plant and Machinery	46	100	150	150	150	550	
	1303			Buildings and Structures	11	150	200	200	250	800	
				<b>Services</b>	<b>7,239</b>	<b>7,300</b>	<b>9,000</b>	<b>9,250</b>	<b>9,400</b>	<b>34,950</b>	
	1402			Postal and Communication	574	500	500	550	600	2,150	
	1403			Electricity & Water	3,539	3,200	4,000	4,200	4,300	15,700	
	1409			Other	3,126	3,600	4,500	4,500	4,500	17,100	
				<b>Transfers</b>	<b>74</b>	<b>250</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>700</b>	
	1506			Property Loan Interest to Public Servants	74	250	150	150	150	700	
				<b>Capital Expenditure</b>	<b>3,490</b>	<b>54,000</b>	<b>108,600</b>	<b>110,700</b>	<b>112,000</b>	<b>385,300</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>699</b>	<b>11,500</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>	<b>118,000</b>	
	2001			Buildings and Structures		10,000	34,000	34,000	34,000	112,000	
	2002			Plant, Machinery and Equipment	483	1,000	1,000	1,000	1,000	4,000	
	2003			Vehicles	216	500	500	500	500	2,000	
				<b>Acquisition of Capital Assets</b>	<b>2,721</b>	<b>19,500</b>	<b>61,500</b>	<b>63,000</b>	<b>63,500</b>	<b>207,500</b>	
	2102			Furniture and Office Equipment	28	500	500	500	500	2,000	
	2103			Plant, Machinery and Equipment	2,693	12,000	40,000	41,000	41,000	134,000	
	2105			Land and Land Improvements		5,000	15,000	15,000	15,000	50,000	
	2106			Software Development		2,000	6,000	6,500	7,000	21,500	
				<b>Capacity Building</b>	<b>70</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,500</b>	<b>4,700</b>	
	2401			Staff Training	70	1,000	1,000	1,200	1,500	4,700	
				<b>Other Capital Expenditure</b>		<b>1,500</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>33,000</b>	
	2506			Infrastructure Development		1,500	10,000	10,500	11,000	33,000	
1				<b>Installation of a 4D Digital Projectors</b>		<b>18,500</b>				<b>18,500</b>	
	2507			Research and Development		18,500				18,500	
2				<b>International Cooperation for Science &amp; Development</b>		<b>2,000</b>	<b>600</b>	<b>500</b>	<b>500</b>	<b>3,600</b>	
	2507			Research and Development		2,000	600	500	500	3,600	
				<b>Total Expenditure</b>	<b>19,181</b>	<b>73,150</b>	<b>129,300</b>	<b>131,920</b>	<b>133,750</b>	<b>468,120</b>	
				<b>Total Financing</b>	<b>19,181</b>	<b>73,150</b>	<b>129,300</b>	<b>131,920</b>	<b>133,750</b>	<b>468,120</b>	
				<b>Domestic</b>	<b>19,181</b>	<b>73,150</b>	<b>129,300</b>	<b>131,920</b>	<b>133,750</b>	<b>468,120</b>	
11				Domestic Funds	19,181	73,150	129,300	131,920	133,750	468,120	

**Ministry of Skills Development and  
Vocational Training**



## ESTIMATES 2018

### Ministry of Skills Development and Vocational Training

#### Key Functions

- Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subject of skills development and vocational training
- Formulation of policies and provision of facilities to expand vocational education opportunities for students who do not qualify for university education
- Modernize technical and technological education to create a labour force to suit the job market
- Adoption of measures to promote apprenticeship training opportunities
- Formulation and implementation of strategies to enhance the orientation towards vocational education

#### Department

Department of Technical Education and Training

#### Statutory Boards / Institutions

- Tertiary and Vocational Education Commission
- Vocational Training Authority of Sri Lanka
- National Apprentice and Industrial Training Authority
- Ceylon German Technical Training Institute
- University of Vocational Technology
- Ocean University of Sri Lanka
- Sri Lanka Institute of Printing
- National Institute of Business Management
- National School of Business Management
- Skills Development Fund

## Ministry of Skills Development and Vocational Training

### (a) Outcome of the Ministry

A skilled labour force

### (b) General Information

#### ( I ) Type of the Institutes

Department / Institutes	No. of Centers
Department of Technical Training	39
National Apprentice and Industrial Training Authority	67
Vocational Training Authority	229
Ceylon German Technical Training Institute	1
Sri Lanka Institute of Printing	1
Ocean University	8
University of Vocational Technology	1
University Colleges	6
National Institute of Business Management	5
National School of Business Management	1
<b>Total</b>	<b>358</b>

Source : Ministry of Skills Development and Vocational Training

#### ( II ) Student Intake to the Tertiary & Vocational Education Training Institutes

Institute	Apprentices Passed out		Target Intake	
	2015	2016	2017	2018
Department of Technical Education and Training	15,834	26,591	24,470	31,000
Vocational Training Authority	24,724	31,628	35,205	39,106
National Apprentice and Industrial Training Authority	14,203	31,812	28,000	29,555
University of Vocational Technology	1,448	587	670	1,080
University Colleges	-	-	1,545	1,545
Ceylon German Technical Training Institute	2,716	4,485	4,500	4,505
Ocean University	168	1,010	1,957	1,857
Sri Lanka Institute of Printing	346	902	805	844
National Institute of Business Management	8,045	9,669	10,025	10,110
National School of Business Management	1,230	2,669	6,500	4,200
<b>Total</b>	<b>68,714</b>	<b>109,353</b>	<b>113,677</b>	<b>123,802</b>

Source: Ministry of Skills Development and Vocational Training

### (c) Major Projects

Project	2018 Provision Rs. Mn	2018 Target	KPI	Major Targets for Relevant SDG
Skills Sector Development Programme	1,860	Training of 2000 instructors	No. of instructors/ academics trained	4.3 Ensure equal access for all woman & man to affordable and quality technical, vocational and tertiary education
		Issuing of 50,000 NVQ certificates	No of NVQ certificates issued	
		Issuing of 4,000 NVQ Diplomas	No of NVQ Diplomas issued	
		100 centers	No. of Quality Management System installed centers	
		Development of a Management Software	Timely available data and information of TVET sector	4.4 Substantially increase the number of youth and adults who have relevant skills, including technical & vocational skills, for employment , decent jobs & entrepreneurship
		Training of 5000 trainers/ 2000 placements	No. of persons trained/ No. of job placements	
		Issuance of 4000 Recognition Prior Learning certificates	No. of Recognition of Prior Learning certificates issued	
Establishment of Colombo Vocational Training Center and Gampaha Technical College	700	Partially Completed/ Renovated Buildings	Percentage of Physical Progress	
Construction of Buildings for Anamaduwa Technical College	125	Partially Completed Buildings	Percentage of Physical Progress	4.5 Eliminate gender disparities in vocational training
Self-Employment Promotion Initiative Programme	100	Provide loan facilities to 225 beneficiaries	No of loans issued	4.7 Promote sustainable development
Upgrading of Katunayake Engineering Technology Institute	210	Partially Completed	Percentage of Physical Progress	4.b Increase the enrollment in vocational training

### (d) Employment Profile\*

Ministry/ Department/ Institution	A	B	C	D	O	Total
Ministry of Skills Development & Vocational Training	20	2	373	40	1	436
Department of Technical Training	654	41	849	925	19	2,488
University of Vocational Technology	15	2	41	108	-	166
National Apprentice and Industrial Training Authority	4	167	866	136	10	1,183
Vocational Training Authority	5	75	1,324	215	341	1,960
Ocean University	14	36	84	71	10	215
Ceylon German Technical Training Institute	16	43	153	41	3	256
Tertiary & Vocational Education Commission	7	38	30	17	5	97
<b>Total</b>	<b>735</b>	<b>404</b>	<b>3,720</b>	<b>1,553</b>	<b>389</b>	<b>6,801</b>

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



## Ministry of Skills Development and Vocational Training

### Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>5,354,337</b>	<b>6,369,813</b>	<b>6,543,556</b>	<b>6,640,350</b>	<b>6,740,480</b>	<b>26,294,199</b>
<b>Personal Emoluments</b>	<b>1,857,766</b>	<b>1,819,150</b>	<b>2,128,250</b>	<b>2,142,800</b>	<b>2,160,550</b>	<b>8,250,750</b>
Salaries and Wages	795,697	997,000	1,167,100	1,186,500	1,210,500	4,561,100
Overtime and Holiday Payments	9,766	9,650	15,550	15,550	15,550	56,300
Other Allowances	1,052,303	812,500	945,600	940,750	934,500	3,633,350
<b>Travelling Expenses</b>	<b>18,581</b>	<b>20,346</b>	<b>20,750</b>	<b>22,075</b>	<b>23,400</b>	<b>86,571</b>
Domestic	9,813	10,550	11,250	11,975	12,700	46,475
Foreign	8,768	9,796	9,500	10,100	10,700	40,096
<b>Supplies</b>	<b>76,999</b>	<b>75,950</b>	<b>75,140</b>	<b>79,735</b>	<b>84,440</b>	<b>315,265</b>
Stationery and Office Requisites	26,294	25,000	22,000	23,750	25,500	96,250
Fuel	24,341	26,500	23,500	24,700	26,000	100,700
Diets and Uniforms	1,463	1,950	1,640	1,785	1,940	7,315
Other	24,901	22,500	28,000	29,500	31,000	111,000
<b>Maintenance Expenditure</b>	<b>32,257</b>	<b>34,700</b>	<b>34,950</b>	<b>37,700</b>	<b>40,500</b>	<b>147,850</b>
Vehicles	16,176	16,500	15,850	16,850	17,900	67,100
Plant and Machinery	9,180	10,700	7,900	8,850	9,800	37,250
Buildings and Structures	6,901	7,500	11,200	12,000	12,800	43,500
<b>Services</b>	<b>189,617</b>	<b>190,846</b>	<b>214,920</b>	<b>222,620</b>	<b>230,220</b>	<b>858,606</b>
Transport	19,419	21,500	16,000	16,700	17,400	71,600
Postal and Communication	18,771	18,500	16,300	17,250	18,200	70,250
Electricity & Water	63,919	72,000	73,000	74,750	76,500	296,250
Rents and Local Taxes	10,762	4,045	3,500	3,800	4,000	15,345
Lease Rental for Vehicles Procured Under Operational Leasing		5,130	6,120	6,120	6,120	23,490
Other	76,745	69,671	100,000	104,000	108,000	381,671
<b>Transfers</b>	<b>3,179,118</b>	<b>4,227,821</b>	<b>4,069,346</b>	<b>4,135,220</b>	<b>4,201,170</b>	<b>16,633,557</b>
Welfare Programmes	187,003	813,000	45,000	46,500	48,000	952,500
Retirements Benefits	120	120	120	120	120	480
Public Institutions	2,921,923	3,347,795	3,954,000	4,015,000	4,076,000	15,392,795
Development Subsidies	38,482	33,306	35,000	36,500	38,000	142,806
Subscriptions and Contributions Fee	12,215	12,000	13,326	13,500	13,750	52,576
Property Loan Interest to Public Servants	19,375	21,600	21,900	23,600	25,300	92,400
<b>Other Recurrent Expenditure</b>		<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,600</b>
Implementation of the Official Languages Policy		1,000	200	200	200	1,600
<b>Capital Expenditure</b>	<b>4,716,995</b>	<b>4,272,034</b>	<b>4,338,450</b>	<b>6,128,910</b>	<b>5,540,950</b>	<b>20,280,344</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>68,691</b>	<b>95,800</b>	<b>541,250</b>	<b>585,350</b>	<b>1,194,450</b>	<b>2,416,850</b>
Buildings and Structures	46,020	70,750	220,550	252,500	359,450	903,250
Plant, Machinery and Equipment	11,289	10,630	310,700	321,750	822,800	1,465,880
Vehicles	11,381	14,420	10,000	11,100	12,200	47,720
<b>Acquisition of Capital Assets</b>	<b>2,177,777</b>	<b>1,133,534</b>	<b>1,702,800</b>	<b>2,660,650</b>	<b>1,363,650</b>	<b>6,860,634</b>
Vehicles	44,996	29,284				29,284
Furniture and Office Equipment	436,240	27,000	29,200	30,850	32,600	119,650
Plant, Machinery and Equipment	200,039	17,250	438,600	1,064,800	21,050	1,541,700
Buildings and Structures	1,496,503	1,060,000	1,155,000	1,465,000	1,200,000	4,880,000
Software Development			80,000	100,000	110,000	290,000
<b>Capital Transfers</b>	<b>506,358</b>	<b>731,800</b>	<b>1,157,000</b>	<b>1,204,000</b>	<b>1,281,000</b>	<b>4,373,800</b>
Public Institutions	506,358	731,800	1,157,000	1,204,000	1,281,000	4,373,800
<b>Acquisition of Financial Assets</b>	<b>74,986</b>	<b>150,000</b>	<b>100,000</b>	<b>110,000</b>	<b>120,000</b>	<b>480,000</b>
On - Lending	74,986	150,000	100,000	110,000	120,000	480,000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
<b>Capacity Building</b>	<b>52,576</b>	<b>35,900</b>	<b>247,400</b>	<b>500,100</b>	<b>290,850</b>	<b>1,074,250</b>
Staff Training	52,576	35,900	247,400	500,100	290,850	1,074,250
<b>Other Capital Expenditure</b>	<b>1,836,608</b>	<b>2,125,000</b>	<b>590,000</b>	<b>1,068,810</b>	<b>1,291,000</b>	<b>5,074,810</b>
Investments	1,836,608					
Infrastructure Development			210,000	225,000	275,000	710,000
Research and Development			50,000	200,000	250,000	500,000
Other		2,125,000	330,000	643,810	766,000	3,864,810
<b>Total Expenditure</b>	<b>10,071,332</b>	<b>10,641,847</b>	<b>10,882,006</b>	<b>12,769,260</b>	<b>12,281,430</b>	<b>46,574,543</b>
<b>Total Financing</b>	<b>10,071,332</b>	<b>10,641,847</b>	<b>10,882,006</b>	<b>12,769,260</b>	<b>12,281,430</b>	<b>46,574,543</b>
Domestic	8,181,448	10,141,847	10,082,006	10,984,260	11,901,430	43,109,543
Foreign	1,889,884	500,000	800,000	1,785,000	380,000	3,465,000

**Ministry of Skills Development and Vocational Training**  
**Programme Summary**

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
<b>197-</b>	<b>Minister of Skills Development and Vocational Training</b>						
	<b>Operational Activities</b>	<b>3,999,567</b>	<b>4,662,835</b>	<b>5,676,340</b>	<b>5,794,800</b>	<b>5,945,220</b>	<b>22,079,195</b>
	Recurrent Expenditure	3,412,711	3,885,701	4,503,740	4,573,550	4,645,220	17,608,211
	Capital Expenditure	586,857	777,134	1,172,600	1,221,250	1,300,000	4,470,984
	<b>Development Activities</b>	<b>3,939,467</b>	<b>3,717,000</b>	<b>3,008,000</b>	<b>4,655,310</b>	<b>4,199,500</b>	<b>15,579,810</b>
	Recurrent Expenditure		600,000	80,000	81,500	83,500	845,000
	Capital Expenditure	3,939,467	3,117,000	2,928,000	4,573,810	4,116,000	14,734,810
	<b>Total Expenditure</b>	<b>7,939,035</b>	<b>8,379,835</b>	<b>8,684,340</b>	<b>10,450,110</b>	<b>10,144,720</b>	<b>37,659,005</b>
	Recurrent Expenditure	3,412,711	4,485,701	4,583,740	4,655,050	4,728,720	18,453,211
	Capital Expenditure	4,526,324	3,894,134	4,100,600	5,795,060	5,416,000	19,205,794
<b>215-</b>	<b>Department of Technical Education and Training</b>						
	<b>Operational Activities</b>	<b>231,702</b>	<b>237,641</b>	<b>258,776</b>	<b>264,450</b>	<b>270,200</b>	<b>1,031,067</b>
	Recurrent Expenditure	217,993	212,691	233,776	238,000	242,200	926,667
	Capital Expenditure	13,709	24,950	25,000	26,450	28,000	104,400
	<b>Development Activities</b>	<b>1,900,596</b>	<b>2,024,371</b>	<b>1,938,890</b>	<b>2,054,700</b>	<b>1,866,510</b>	<b>7,884,471</b>
	Recurrent Expenditure	1,723,634	1,671,421	1,726,040	1,747,300	1,769,560	6,914,321
	Capital Expenditure	176,962	352,950	212,850	307,400	96,950	970,150
	<b>Total Expenditure</b>	<b>2,132,298</b>	<b>2,262,012</b>	<b>2,197,666</b>	<b>2,319,150</b>	<b>2,136,710</b>	<b>8,915,538</b>
	Recurrent Expenditure	1,941,627	1,884,112	1,959,816	1,985,300	2,011,760	7,840,988
	Capital Expenditure	190,671	377,900	237,850	333,850	124,950	1,074,550
	<b>Grand Total</b>	<b>10,071,332</b>	<b>10,641,847</b>	<b>10,882,006</b>	<b>12,769,260</b>	<b>12,281,430</b>	<b>46,574,543</b>
	<b>Total Recurrent</b>	<b>5,354,337</b>	<b>6,369,813</b>	<b>6,543,556</b>	<b>6,640,350</b>	<b>6,740,480</b>	<b>26,294,199</b>
	<b>Total Capital</b>	<b>4,716,995</b>	<b>4,272,034</b>	<b>4,338,450</b>	<b>6,128,910</b>	<b>5,540,950</b>	<b>20,280,344</b>

## Head 197 - Minister of Skills Development and Vocational Training

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
<b>Recurrent Expenditure</b>	<b>3,412,711</b>	<b>4,485,701</b>	<b>4,583,740</b>	<b>4,655,050</b>	<b>4,728,720</b>	<b>18,453,211</b>
<b>Personal Emoluments</b>	<b>270,439</b>	<b>280,450</b>	<b>515,050</b>	<b>519,600</b>	<b>526,350</b>	<b>1,841,450</b>
Salaries and Wages	135,151	154,000	224,100	228,500	236,500	843,100
Overtime and Holiday Payments	4,532	3,450	9,350	9,350	9,350	31,500
Other Allowances	130,756	123,000	281,600	281,750	280,500	966,850
<b>Travelling Expenses</b>	<b>12,582</b>	<b>13,646</b>	<b>14,850</b>	<b>15,625</b>	<b>16,400</b>	<b>60,521</b>
Domestic	5,143	5,350	6,850	7,125	7,400	26,725
Foreign	7,439	8,296	8,000	8,500	9,000	33,796
<b>Supplies</b>	<b>16,255</b>	<b>16,850</b>	<b>18,170</b>	<b>19,155</b>	<b>20,250</b>	<b>74,425</b>
Stationery and Office Requisites	4,601	5,500	5,000	5,500	6,000	22,000
Fuel	11,522	11,000	13,000	13,450	14,000	51,450
Diets and Uniforms	131	350	170	205	250	975
<b>Maintenance Expenditure</b>	<b>10,666</b>	<b>12,950</b>	<b>16,150</b>	<b>17,250</b>	<b>18,400</b>	<b>64,750</b>
Vehicles	8,113	7,500	9,150	9,550	10,000	36,200
Plant and Machinery	1,963	3,500	2,200	2,550	2,900	11,150
Buildings and Structures	590	1,950	4,800	5,150	5,500	17,400
<b>Services</b>	<b>34,712</b>	<b>39,510</b>	<b>59,620</b>	<b>62,420</b>	<b>65,120</b>	<b>226,670</b>
Transport	5,177	5,000	5,500	5,850	6,200	22,550
Postal and Communication	6,786	6,500	7,000	7,350	7,700	28,550
Electricity & Water	10,309	11,000	11,000	11,500	12,000	45,500
Rents and Local Taxes	626	1,130	500	600	600	2,830
Lease Rental for Vehicles Procured Under Operational Leasing		5,130	6,120	6,120	6,120	23,490
Other	11,814	10,750	29,500	31,000	32,500	103,750
<b>Transfers</b>	<b>3,068,057</b>	<b>4,121,295</b>	<b>3,959,700</b>	<b>4,020,800</b>	<b>4,082,000</b>	<b>16,183,795</b>
Welfare Programmes	140,578	768,000				768,000
Public Institutions	2,921,923	3,347,795	3,954,000	4,015,000	4,076,000	15,392,795
Property Loan Interest to Public Servants	5,556	5,500	5,700	5,800	6,000	23,000
<b>Other Recurrent Expenditure</b>		<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,600</b>
Implementation of the Official Languages Policy		1,000	200	200	200	1,600
<b>Capital Expenditure</b>	<b>4,526,324</b>	<b>3,894,134</b>	<b>4,100,600</b>	<b>5,795,060</b>	<b>5,416,000</b>	<b>19,205,794</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,822</b>	<b>7,800</b>	<b>482,000</b>	<b>522,850</b>	<b>1,128,700</b>	<b>2,141,350</b>
Buildings and Structures	14,731	2,750	177,300	207,500	312,700	700,250
Plant, Machinery and Equipment	2,481	2,050	301,700	312,000	812,300	1,428,050
Vehicles	2,611	3,000	3,000	3,350	3,700	13,050
<b>Acquisition of Capital Assets</b>	<b>2,045,943</b>	<b>854,534</b>	<b>1,535,600</b>	<b>2,401,150</b>	<b>1,316,800</b>	<b>6,108,084</b>
Vehicles	44,996	29,284				29,284
Furniture and Office Equipment	405,157	3,000	3,500	3,850	4,250	14,600
Plant, Machinery and Equipment	177,322	2,250	422,100	1,047,300	2,550	1,474,200
Buildings and Structures	1,418,468	820,000	1,030,000	1,250,000	1,200,000	4,300,000
Software Development			80,000	100,000	110,000	290,000
<b>Capital Transfers</b>	<b>506,358</b>	<b>731,800</b>	<b>1,157,000</b>	<b>1,204,000</b>	<b>1,281,000</b>	<b>4,373,800</b>
Public Institutions	506,358	731,800	1,157,000	1,204,000	1,281,000	4,373,800
<b>Acquisition of Financial Assets</b>	<b>74,986</b>	<b>150,000</b>	<b>100,000</b>	<b>110,000</b>	<b>120,000</b>	<b>480,000</b>
On - Lending	74,986	150,000	100,000	110,000	120,000	480,000
<b>Capacity Building</b>	<b>42,608</b>	<b>25,000</b>	<b>236,000</b>	<b>488,250</b>	<b>278,500</b>	<b>1,027,750</b>
Staff Training	42,608	25,000	236,000	488,250	278,500	1,027,750
<b>Other Capital Expenditure</b>	<b>1,836,608</b>	<b>2,125,000</b>	<b>590,000</b>	<b>1,068,810</b>	<b>1,291,000</b>	<b>5,074,810</b>
Investments	1,836,608					
Infrastructure Development			210,000	225,000	275,000	710,000
Research and Development			50,000	200,000	250,000	500,000
Other		2,125,000	330,000	643,810	766,000	3,864,810
<b>Total Expenditure</b>	<b>7,939,035</b>	<b>8,379,835</b>	<b>8,684,340</b>	<b>10,450,110</b>	<b>10,144,720</b>	<b>37,659,005</b>

<b>Total Financing</b>	<b>7,939,035</b>	<b>8,379,835</b>	<b>8,684,340</b>	<b>10,450,110</b>	<b>10,144,720</b>	<b>37,659,005</b>
Domestic	6,049,151	7,879,835	7,884,340	8,665,110	9,764,720	34,194,005
Foreign	1,889,884	500,000	800,000	1,785,000	380,000	3,465,000

### Employment Profile

Category	Approved	Actual
Senior Level	26	20
Tertiary Level	3	2
Secondary Level	435	373
Primary Level	44	40
Other (Casual/Temporary/Contract etc.)	4	1
<b>Total</b>	<b>512</b>	<b>436</b>

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

## HEAD - 197 Minister of Skills Development and Vocational Training

### 01 - Operational Activities

#### 01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>28,965</b>	<b>29,096</b>	<b>48,350</b>	<b>50,650</b>	<b>53,650</b>	<b>181,746</b>
				<b>Personal Emoluments</b>	<b>13,715</b>	<b>13,250</b>	<b>19,950</b>	<b>20,350</b>	<b>21,350</b>	<b>74,900</b>
	1001			Salaries and Wages	7,082	7,500	11,800	12,500	14,000	45,800
	1002			Overtime and Holiday Payments	1,466	1,750	3,850	3,850	3,850	13,300
	1003			Other Allowances	5,167	4,000	4,300	4,000	3,500	15,800
				<b>Travelling Expenses</b>	<b>3,490</b>	<b>4,596</b>	<b>4,850</b>	<b>5,125</b>	<b>5,400</b>	<b>19,971</b>
	1101			Domestic	498	600	850	875	900	3,225
	1102			Foreign	2,992	3,996	4,000	4,250	4,500	16,746
				<b>Supplies</b>	<b>4,350</b>	<b>4,800</b>	<b>10,550</b>	<b>11,025</b>	<b>11,600</b>	<b>37,975</b>
	1201			Stationery and Office Requisites	448	750	1,500	1,750	2,000	6,000
	1202			Fuel	3,902	4,000	9,000	9,200	9,500	31,700
	1203			Diets and Uniforms		50	50	75	100	275
				<b>Maintenance Expenditure</b>	<b>1,706</b>	<b>1,950</b>	<b>5,500</b>	<b>5,950</b>	<b>6,400</b>	<b>19,800</b>
	1301			Vehicles	1,643	1,500	5,000	5,250	5,500	17,250
	1302			Plant and Machinery	44	250	200	300	400	1,150
	1303			Buildings and Structures	20	200	300	400	500	1,400
				<b>Services</b>	<b>5,704</b>	<b>4,500</b>	<b>7,500</b>	<b>8,200</b>	<b>8,900</b>	<b>29,100</b>
	1401			Transport	1,461	1,000	1,500	1,600	1,700	5,800
	1402			Postal and Communication	1,620	1,500	3,000	3,100	3,200	10,800
	1403			Electricity & Water	1,786	1,500	2,000	2,250	2,500	8,250
	1409			Other	836	500	1,000	1,250	1,500	4,250
				<b>Capital Expenditure</b>	<b>40,094</b>	<b>3,300</b>	<b>5,600</b>	<b>6,500</b>	<b>7,400</b>	<b>22,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,003</b>	<b>2,050</b>	<b>3,000</b>	<b>3,550</b>	<b>4,100</b>	<b>12,700</b>
	2001			Buildings and Structures	1,038	750	800	900	1,000	3,450
	2002			Plant, Machinery and Equipment	183	300	200	400	600	1,500
	2003			Vehicles	781	1,000	2,000	2,250	2,500	7,750
				<b>Acquisition of Capital Assets</b>	<b>38,091</b>	<b>1,250</b>	<b>2,600</b>	<b>2,950</b>	<b>3,300</b>	<b>10,100</b>
	2101			Vehicles	34,996					
	2102			Furniture and Office Equipment	2,926	1,000	2,000	2,250	2,500	7,750
	2103			Plant, Machinery and Equipment	169	250	600	700	800	2,350
				<b>Total Expenditure</b>	<b>69,059</b>	<b>32,396</b>	<b>53,950</b>	<b>57,150</b>	<b>61,050</b>	<b>204,546</b>
				<b>Total Financing</b>	<b>69,059</b>	<b>32,396</b>	<b>53,950</b>	<b>57,150</b>	<b>61,050</b>	<b>204,546</b>
				<b>Domestic</b>	<b>69,059</b>	<b>32,396</b>	<b>53,950</b>	<b>57,150</b>	<b>61,050</b>	<b>204,546</b>
11	Domestic Funds				69,059	32,396	53,950	57,150	61,050	204,546

## HEAD - 197 Minister of Skills Development and Vocational Training

### 01 - Operational Activities

#### 02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>3,363,671</b>	<b>3,832,005</b>	<b>4,455,390</b>	<b>4,522,900</b>	<b>4,591,570</b>	<b>17,401,865</b>
				<b>Personal Emoluments</b>	<b>245,487</b>	<b>255,500</b>	<b>249,000</b>	<b>250,500</b>	<b>253,000</b>	<b>1,008,000</b>
	1001			Salaries and Wages	122,078	140,000	162,000	165,000	170,000	637,000
	1002			Overtime and Holiday Payments	2,548	1,500	3,000	3,000	3,000	10,500
	1003			Other Allowances	120,860	114,000	84,000	82,500	80,000	360,500
				<b>Travelling Expenses</b>	<b>8,428</b>	<b>6,800</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>38,300</b>
	1101			Domestic	4,501	4,500	6,000	6,250	6,500	23,250
	1102			Foreign	3,927	2,300	4,000	4,250	4,500	15,050
				<b>Supplies</b>	<b>8,058</b>	<b>7,250</b>	<b>7,620</b>	<b>8,130</b>	<b>8,650</b>	<b>31,650</b>
	1201			Stationery and Office Requisites	3,674	4,000	3,500	3,750	4,000	15,250
	1202			Fuel	4,253	3,000	4,000	4,250	4,500	15,750
	1203			Diets and Uniforms	131	250	120	130	150	650
				<b>Maintenance Expenditure</b>	<b>6,893</b>	<b>8,500</b>	<b>10,650</b>	<b>11,300</b>	<b>12,000</b>	<b>42,450</b>
	1301			Vehicles	4,409	4,000	4,150	4,300	4,500	16,950
	1302			Plant and Machinery	1,919	3,000	2,000	2,250	2,500	9,750
	1303			Buildings and Structures	565	1,500	4,500	4,750	5,000	15,750
				<b>Services</b>	<b>26,748</b>	<b>31,660</b>	<b>32,120</b>	<b>33,220</b>	<b>34,220</b>	<b>131,220</b>
	1401			Transport	3,716	3,500	4,000	4,250	4,500	16,250
	1402			Postal and Communication	4,102	4,000	4,000	4,250	4,500	16,750
	1403			Electricity & Water	8,472	9,000	9,000	9,250	9,500	36,750
	1404			Rents and Local Taxes	526	530	500	600	600	2,230
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		5,130	6,120	6,120	6,120	23,490
	1409			Other	9,932	9,500	8,500	8,750	9,000	35,750
				<b>Transfers</b>	<b>5,556</b>	<b>5,500</b>	<b>5,700</b>	<b>5,800</b>	<b>6,000</b>	<b>23,000</b>
	1506			Property Loan Interest to Public Servants	5,556	5,500	5,700	5,800	6,000	23,000
				<b>Other Recurrent Expenditure</b>		<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,600</b>
	1703			Implementation of the Official Languages Policy		1,000	200	200	200	1,600
1				<b>Incentive for Lecturers &amp; Stipend for Students in Vocational Education</b>	<b>140,578</b>	<b>168,000</b>	<b>186,100</b>	<b>188,250</b>	<b>190,500</b>	<b>732,850</b>
	1003			Other Allowances			186,100	188,250	190,500	564,850
		01		<i>Incentive for Instructors</i>			183,100	185,000	187,000	555,100
		02		<i>Incentive for Conducting Training</i>			3,000	3,250	3,500	9,750
	1501			Welfare Programmes	140,578	168,000				168,000
		01		<i>Incentive for Instructors</i>		165,000				165,000
		02		<i>Incentive for Conducting Training</i>		3,000				3,000
2				<b>Tertiary and Vocational Education Commission</b>	<b>104,000</b>	<b>120,000</b>	<b>130,000</b>	<b>135,000</b>	<b>140,000</b>	<b>525,000</b>
	1503			Public Institutions	104,000	120,000	130,000	135,000	140,000	525,000
3				<b>Vocational Training Authority of Sri Lanka</b>	<b>1,286,473</b>	<b>1,308,795</b>	<b>1,485,000</b>	<b>1,495,000</b>	<b>1,510,000</b>	<b>5,798,795</b>
	1503			Public Institutions	1,286,473	1,308,795	1,485,000	1,495,000	1,510,000	5,798,795
4				<b>National Apprentice &amp; Industrial Training Authority</b>	<b>768,000</b>	<b>1,000,000</b>	<b>1,270,000</b>	<b>1,280,000</b>	<b>1,290,000</b>	<b>4,840,000</b>
	1503			Public Institutions	768,000	1,000,000	1,270,000	1,280,000	1,290,000	4,840,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
11				<b>University of Vocational Technology</b>	<b>376,450</b>	<b>444,000</b>	<b>528,000</b>	<b>545,000</b>	<b>556,000</b>	<b>2,073,000</b>
	1503			Public Institutions	376,450	444,000	528,000	545,000	556,000	2,073,000
		01		University of Vocational Technology		215,000	240,000	245,000	250,000	950,000
		02		University College of Jaffna		41,000	48,000	50,000	51,000	190,000
		03		University College of Ratmalana		41,000	48,000	50,000	51,000	190,000
		04		University College of Anuradhapura		40,000	48,000	50,000	51,000	189,000
		05		University College of Kuliypitiya		41,000	48,000	50,000	51,000	190,000
		06		University College of Matara		41,000	48,000	50,000	51,000	190,000
		07		University College of Batangala		25,000	48,000	50,000	51,000	174,000
12				<b>Ocean University of Sri Lanka</b>	<b>175,000</b>	<b>265,000</b>	<b>300,000</b>	<b>310,000</b>	<b>320,000</b>	<b>1,195,000</b>
	1503			Public Institutions	175,000	265,000	300,000	310,000	320,000	1,195,000
13				<b>Ceylon German Technical Training Institute</b>	<b>212,000</b>	<b>210,000</b>	<b>241,000</b>	<b>250,000</b>	<b>260,000</b>	<b>961,000</b>
	1503			Public Institutions	212,000	210,000	241,000	250,000	260,000	961,000
				<b>Capital Expenditure</b>	<b>535,166</b>	<b>741,800</b>	<b>1,167,000</b>	<b>1,214,750</b>	<b>1,292,600</b>	<b>4,416,150</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,768</b>	<b>4,000</b>	<b>4,000</b>	<b>4,300</b>	<b>4,600</b>	<b>16,900</b>
	2001			Buildings and Structures	5,540	1,500	1,500	1,600	1,700	6,300
	2002			Plant, Machinery and Equipment	2,114	1,500	1,500	1,600	1,700	6,300
	2003			Vehicles	1,114	1,000	1,000	1,100	1,200	4,300
				<b>Acquisition of Capital Assets</b>	<b>18,612</b>	<b>3,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>12,700</b>
	2102			Furniture and Office Equipment	5,157	1,500	1,500	1,600	1,750	6,350
	2103			Plant, Machinery and Equipment	13,455	1,500	1,500	1,600	1,750	6,350
				<b>Capacity Building</b>	<b>1,428</b>	<b>3,000</b>	<b>3,000</b>	<b>3,250</b>	<b>3,500</b>	<b>12,750</b>
	2401			Staff Training	1,428	3,000	3,000	3,250	3,500	12,750
2				<b>Tertiary and Vocational Education Commission</b>	<b>11,788</b>	<b>16,300</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>49,300</b>
	2201			Public Institutions	11,788	16,300	10,000	11,000	12,000	49,300
3				<b>Vocational Training Authority of Sri Lanka</b>	<b>111,500</b>	<b>160,000</b>	<b>200,000</b>	<b>210,000</b>	<b>225,000</b>	<b>795,000</b>
	2201			Public Institutions	111,500	160,000	200,000	210,000	225,000	795,000
4				<b>National Apprentice &amp; Industrial Training Authority</b>	<b>94,350</b>	<b>120,000</b>	<b>200,000</b>	<b>210,000</b>	<b>225,000</b>	<b>755,000</b>
	2201			Public Institutions	94,350	120,000	200,000	210,000	225,000	755,000
11				<b>University of Vocational Technology</b>	<b>143,020</b>	<b>155,500</b>	<b>487,000</b>	<b>498,000</b>	<b>519,000</b>	<b>1,659,500</b>
	2201			Public Institutions	143,020	155,500	487,000	498,000	519,000	1,659,500
		01		University of Vocational Technology		100,000	420,000	425,000	440,000	1,385,000
		02		University College of Jaffna		5,500	12,000	13,000	14,000	44,500
		03		University College of Ratmalana		10,500	11,000	12,000	13,000	46,500
		04		University College of Anuradhapura		8,500	10,000	11,000	12,000	41,500
		05		University College of Kuliypitiya		15,000	16,000	17,000	18,000	66,000
		06		University College of Matara		11,000	12,000	13,000	14,000	50,000
		07		University College of Batangala		5,000	6,000	7,000	8,000	26,000
12				<b>Ocean University of Sri Lanka</b>	<b>75,200</b>	<b>100,000</b>	<b>190,000</b>	<b>200,000</b>	<b>220,000</b>	<b>710,000</b>
	2201			Public Institutions	75,200	100,000	190,000	200,000	220,000	710,000
13				<b>Ceylon German Technical Training Institute</b>	<b>70,500</b>	<b>180,000</b>	<b>70,000</b>	<b>75,000</b>	<b>80,000</b>	<b>405,000</b>
	2201			Public Institutions	70,500	180,000	70,000	75,000	80,000	405,000
		01		Construction Hostel		110,000				110,000
		02		Other		70,000	70,000	75,000	80,000	295,000
				<b>Total Expenditure</b>	<b>3,898,837</b>	<b>4,573,805</b>	<b>5,622,390</b>	<b>5,737,650</b>	<b>5,884,170</b>	<b>21,818,015</b>
				<b>Total Financing</b>	<b>3,898,837</b>	<b>4,573,805</b>	<b>5,622,390</b>	<b>5,737,650</b>	<b>5,884,170</b>	<b>21,818,015</b>
				<b>Domestic</b>	<b>3,898,837</b>	<b>4,573,805</b>	<b>5,622,390</b>	<b>5,737,650</b>	<b>5,884,170</b>	<b>21,818,015</b>
11				Domestic Funds	3,898,837	4,573,805	5,622,390	5,737,650	5,884,170	21,818,015

## HEAD - 197 Minister of Skills Development and Vocational Training

### 01 - Operational Activities

#### 11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 2020 Projections	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>20,075</b>	<b>24,600</b>			<b>24,600</b>
				<b>Personal Emoluments</b>	<b>11,238</b>	<b>11,700</b>			<b>11,700</b>
	1001			Salaries and Wages	5,990	6,500			6,500
	1002			Overtime and Holiday Payments	518	200			200
	1003			Other Allowances	4,729	5,000			5,000
				<b>Travelling Expenses</b>	<b>664</b>	<b>2,250</b>			<b>2,250</b>
	1101			Domestic	144	250			250
	1102			Foreign	521	2,000			2,000
				<b>Supplies</b>	<b>3,847</b>	<b>4,800</b>			<b>4,800</b>
	1201			Stationery and Office Requisites	479	750			750
	1202			Fuel	3,368	4,000			4,000
	1203			Diets and Uniforms		50			50
				<b>Maintenance Expenditure</b>	<b>2,066</b>	<b>2,500</b>			<b>2,500</b>
	1301			Vehicles	2,061	2,000			2,000
	1302			Plant and Machinery		250			250
	1303			Buildings and Structures	6	250			250
				<b>Services</b>	<b>2,260</b>	<b>3,350</b>			<b>3,350</b>
	1401			Transport		500			500
	1402			Postal and Communication	1,063	1,000			1,000
	1403			Electricity & Water	51	500			500
	1404			Rents and Local Taxes	100	600			600
	1409			Other	1,046	750			750
				<b>Capital Expenditure</b>	<b>11,596</b>	<b>32,034</b>			<b>32,034</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,361</b>	<b>1,750</b>			<b>1,750</b>
	2001			Buildings and Structures	463	500			500
	2002			Plant, Machinery and Equipment	183	250			250
	2003			Vehicles	715	1,000			1,000
				<b>Acquisition of Capital Assets</b>	<b>10,235</b>	<b>30,284</b>			<b>30,284</b>
	2101			Vehicles	10,000	29,284			29,284
	2102			Furniture and Office Equipment	24	500			500
	2103			Plant, Machinery and Equipment	212	500			500
				<b>Total Expenditure</b>	<b>31,671</b>	<b>56,634</b>			<b>56,634</b>
				<b>Total Financing</b>	<b>31,671</b>	<b>56,634</b>			<b>56,634</b>
				<b>Domestic</b>	<b>31,671</b>	<b>56,634</b>			<b>56,634</b>
11				Domestic Funds	31,671	56,634			56,634

## HEAD - 197 Minister of Skills Development and Vocational Training

### 02 - Development Activities

#### 03 - Vocational Training and Skills Development

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017- 2020
				<b>Recurrent Expenditure</b>		<b>600,000</b>	<b>80,000</b>	<b>81,500</b>	<b>83,500</b>	<b>845,000</b>
31				<b>Skills Sector Development Programme</b>			<b>80,000</b>	<b>81,500</b>	<b>83,500</b>	<b>245,000</b>
	1001			Salaries and Wages			50,300	51,000	52,500	153,800
	1002			Overtime and Holiday Payments			2,500	2,500	2,500	7,500
	1003			Other Allowances			7,200	7,000	6,500	20,700
	1409			Other			20,000	21,000	22,000	63,000
35				<b>Scholarships for Students</b>		<b>300,000</b>				<b>300,000</b>
	1501			Welfare Programmes		300,000				300,000
36				<b>Stipend for Youth to Training in Apparel,Healthcare,Hospitality and Construction</b>		<b>300,000</b>				<b>300,000</b>
	1501			Welfare Programmes		300,000				300,000
				<b>Capital Expenditure</b>	<b>3,939,467</b>	<b>3,117,000</b>	<b>2,928,000</b>	<b>4,573,810</b>	<b>4,116,000</b>	<b>14,734,810</b>
6				<b>Improvement of Vocational Training Activities</b>	<b>8,321</b>	<b>22,000</b>	<b>48,000</b>	<b>50,000</b>	<b>55,000</b>	<b>175,000</b>
	2401			Staff Training		22,000	48,000	50,000	55,000	175,000
	2502			Investments	8,321					
8				<b>Self Employment Promotion Initiative Programme</b>	<b>74,986</b>	<b>150,000</b>	<b>100,000</b>	<b>110,000</b>	<b>120,000</b>	<b>480,000</b>
	2302			On - Lending	74,986	150,000	100,000	110,000	120,000	480,000
19				<b>Establishment of Vocational Training Centre in Kilinochchi (GOSL - GIZ)</b>	<b>1,204,795</b>					
	2102			Furniture and Office Equipment	191,329					
		13			175,452					
		17			15,876					
	2103			Plant, Machinery and Equipment	163,486					
		13			128,300					
		17			35,186					
	2104			Buildings and Structures	849,980					
		13			837,880					
		17			12,100					
20				<b>Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL - EDCF)</b>	<b>768,570</b>	<b>620,000</b>	<b>700,000</b>	<b>1,856,310</b>		<b>3,176,310</b>
	2102			Furniture and Office Equipment	200,083					
		12			199,261					
		17			822					
	2103			Plant, Machinery and Equipment			420,000	1,045,000		1,465,000
		12					300,000	785,000		1,085,000
		17					120,000	260,000		380,000
	2104			Buildings and Structures	568,487	620,000	180,000	375,000		1,175,000
		12			548,991	500,000	150,000	300,000		950,000
		17			19,497	120,000	30,000	75,000		225,000
	2401			Staff Training			60,000	290,000		350,000
		12					50,000	265,000		315,000
		17					10,000	25,000		35,000
	2509			Other			40,000	146,310		186,310
		12					37,000	137,000		174,000
		17					3,000	9,310		12,310

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017- 2020
							Projections			Total
31			<b>Skills Sector Development Programme</b>	1,456,860	2,125,000	1,860,000	2,321,500	3,652,000	9,958,500	
	2001		Buildings and Structures			175,000	205,000	310,000	690,000	
	2002		Plant, Machinery and Equipment			300,000	310,000	810,000	1,420,000	
	2104		Buildings and Structures			850,000	875,000	1,200,000	2,925,000	
		01	<i>Construction to Student Hostel for Sri Lanka - German Training Institute in Kilinochchi</i>			200,000			200,000	
		02	<i>Other</i>			650,000	875,000	1,200,000	2,725,000	
	2106		Software Development			80,000	100,000	110,000	290,000	
	2401		Staff Training			125,000	145,000	220,000	490,000	
						50,000	55,000	100,000	205,000	
		12				75,000	90,000	120,000	285,000	
	2502		Investments	1,456,860						
	2507		Research and Development			50,000	200,000	250,000	500,000	
	2509		Other		2,125,000	280,000	486,500	752,000	3,643,500	
		01	<i>Employment Linked Training Program</i>			130,000	250,500	400,000	780,500	
		02	<i>Implementation of Quality Management System</i>			25,000	100,000	100,000	225,000	
		03	<i>Additional Recruitment</i>			25,000	26,000	77,000	128,000	
		04	<i>Other-ISSCs/RPL/Career Guidance and Social Marketing/Training Scope Development and Expansion/ Monitoring of programme activities</i>			100,000	110,000	175,000	385,000	
32			<b>Strengthen Vocational Technical Education</b>	371,426						
	2502		Investments	371,426						
33			<b>Training of Master Training on Soft Skills including English</b>	41,180						
	2401		Staff Training	41,180						
34			<b>Establishment of an Automobile Repair &amp; Maintenance Training Centre at Boossa in Galle under PFP mode</b>	13,329						
	2001		Buildings and Structures	7,690						
	2102		Furniture and Office Equipment	5,640						
37			<b>Upliftment of Matara German Training Technical School and Hotel Training School</b>		200,000				200,000	
	2104		Buildings and Structures		200,000				200,000	
38			<b>Upgrading of Katunayake Engineering Technology Institute</b>			210,000	225,000	275,000	710,000	
	2506		Infrastructure Development			210,000	225,000	275,000	710,000	
		12				180,000	200,000	250,000	630,000	
		17				30,000	25,000	25,000	80,000	
39			<b>Vocational Training in the North and East of Sri Lanka</b>			8,000	11,000	14,000	33,000	
	2509		Other			8,000	11,000	14,000	33,000	
		12				6,000	8,000	10,000	24,000	
		17				2,000	3,000	4,000	9,000	

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019-2020		
								Projections		Total
40				<b>Comprehensive Reproductive Health Education (UNFPA)</b>			<b>2,000</b>		<b>2,000</b>	
	2509			Other			2,000		2,000	
		12					2,000		2,000	
<b>Total Expenditure</b>					<b>3,939,467</b>	<b>3,717,000</b>	<b>3,008,000</b>	<b>4,655,310</b>	<b>4,199,500</b>	<b>15,579,810</b>
<b>Total Financing</b>					<b>3,939,467</b>	<b>3,717,000</b>	<b>3,008,000</b>	<b>4,655,310</b>	<b>4,199,500</b>	<b>15,579,810</b>
<b>Domestic</b>					<b>2,049,584</b>	<b>3,217,000</b>	<b>2,208,000</b>	<b>2,870,310</b>	<b>3,819,500</b>	<b>12,114,810</b>
11	Domestic Funds				1,966,102	3,097,000	2,013,000	2,473,000	3,790,500	11,373,500
17	Foreign Finance Associated Costs				83,481	120,000	195,000	397,310	29,000	741,310
<b>Foreign</b>					<b>1,889,884</b>	<b>500,000</b>	<b>800,000</b>	<b>1,785,000</b>	<b>380,000</b>	<b>3,465,000</b>
12	Foreign Loans				748,252	500,000	800,000	1,785,000	380,000	3,465,000
13	Foreign Grants				1,141,632					

## Head 215 - Department of Technical Education and Training

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
<b>Recurrent Expenditure</b>	<b>1,941,627</b>	<b>1,884,112</b>	<b>1,959,816</b>	<b>1,985,300</b>	<b>2,011,760</b>	<b>7,840,988</b>	
<b>Personal Emoluments</b>	<b>1,587,327</b>	<b>1,538,700</b>	<b>1,613,200</b>	<b>1,623,200</b>	<b>1,634,200</b>	<b>6,409,300</b>	
Salaries and Wages	660,546	843,000	943,000	958,000	974,000	3,718,000	
Overtime and Holiday Payments	5,234	6,200	6,200	6,200	6,200	24,800	
Other Allowances	921,548	689,500	664,000	659,000	654,000	2,666,500	
<b>Travelling Expenses</b>	<b>5,999</b>	<b>6,700</b>	<b>5,900</b>	<b>6,450</b>	<b>7,000</b>	<b>26,050</b>	
Domestic	4,670	5,200	4,400	4,850	5,300	19,750	
Foreign	1,329	1,500	1,500	1,600	1,700	6,300	
<b>Supplies</b>	<b>60,744</b>	<b>59,100</b>	<b>56,970</b>	<b>60,580</b>	<b>64,190</b>	<b>240,840</b>	
Stationery and Office Requisites	21,692	19,500	17,000	18,250	19,500	74,250	
Fuel	12,819	15,500	10,500	11,250	12,000	49,250	
Diets and Uniforms	1,332	1,600	1,470	1,580	1,690	6,340	
Other	24,901	22,500	28,000	29,500	31,000	111,000	
<b>Maintenance Expenditure</b>	<b>21,591</b>	<b>21,750</b>	<b>18,800</b>	<b>20,450</b>	<b>22,100</b>	<b>83,100</b>	
Vehicles	8,064	9,000	6,700	7,300	7,900	30,900	
Plant and Machinery	7,217	7,200	5,700	6,300	6,900	26,100	
Buildings and Structures	6,310	5,550	6,400	6,850	7,300	26,100	
<b>Services</b>	<b>154,905</b>	<b>151,336</b>	<b>155,300</b>	<b>160,200</b>	<b>165,100</b>	<b>631,936</b>	
Transport	14,241	16,500	10,500	10,850	11,200	49,050	
Postal and Communication	11,985	12,000	9,300	9,900	10,500	41,700	
Electricity & Water	53,611	61,000	62,000	63,250	64,500	250,750	
Rents and Local Taxes	10,135	2,915	3,000	3,200	3,400	12,515	
Other	64,932	58,921	70,500	73,000	75,500	277,921	
<b>Transfers</b>	<b>111,061</b>	<b>106,526</b>	<b>109,646</b>	<b>114,420</b>	<b>119,170</b>	<b>449,762</b>	
Welfare Programmes	46,425	45,000	45,000	46,500	48,000	184,500	
Retirements Benefits	120	120	120	120	120	480	
Development Subsidies	38,482	33,306	35,000	36,500	38,000	142,806	
Subscriptions and Contributions Fee	12,215	12,000	13,326	13,500	13,750	52,576	
Property Loan Interest to Public Servants	13,819	16,100	16,200	17,800	19,300	69,400	
<b>Capital Expenditure</b>	<b>190,671</b>	<b>377,900</b>	<b>237,850</b>	<b>333,850</b>	<b>124,950</b>	<b>1,074,550</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>48,868</b>	<b>88,000</b>	<b>59,250</b>	<b>62,500</b>	<b>65,750</b>	<b>275,500</b>	
Buildings and Structures	31,290	68,000	43,250	45,000	46,750	203,000	
Plant, Machinery and Equipment	8,808	8,580	9,000	9,750	10,500	37,830	
Vehicles	8,771	11,420	7,000	7,750	8,500	34,670	
<b>Acquisition of Capital Assets</b>	<b>131,835</b>	<b>279,000</b>	<b>167,200</b>	<b>259,500</b>	<b>46,850</b>	<b>752,550</b>	
Furniture and Office Equipment	31,083	24,000	25,700	27,000	28,350	105,050	
Plant, Machinery and Equipment	22,717	15,000	16,500	17,500	18,500	67,500	
Buildings and Structures	78,035	240,000	125,000	215,000		580,000	
<b>Capacity Building</b>	<b>9,968</b>	<b>10,900</b>	<b>11,400</b>	<b>11,850</b>	<b>12,350</b>	<b>46,500</b>	
Staff Training	9,968	10,900	11,400	11,850	12,350	46,500	
<b>Total Expenditure</b>	<b>2,132,298</b>	<b>2,262,012</b>	<b>2,197,666</b>	<b>2,319,150</b>	<b>2,136,710</b>	<b>8,915,538</b>	
<b>Total Financing</b>	<b>2,132,298</b>	<b>2,262,012</b>	<b>2,197,666</b>	<b>2,319,150</b>	<b>2,136,710</b>	<b>8,915,538</b>	
Domestic	2,132,298	2,262,012	2,197,666	2,319,150	2,136,710	8,915,538	

### Employment Profile

Category	Approved	Actual
Senior Level	1,313	654
Tertiary Level	144	41
Secondary Level	1,243	849
Primary Level	1,170	925
Other (Casual/Temporary/Contract etc.)		19
<b>Total</b>	<b>3,870</b>	<b>2,488</b>

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

**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	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>217,993</b>	<b>212,691</b>	<b>233,776</b>	<b>238,000</b>	<b>242,200</b>	<b>926,667</b>
				<b>Personal Emoluments</b>	<b>132,528</b>	<b>135,700</b>	<b>149,200</b>	<b>150,200</b>	<b>151,200</b>	<b>586,300</b>
	1001			Salaries and Wages	66,452	83,000	93,000	96,000	99,000	371,000
	1002			Overtime and Holiday Payments	2,198	2,200	2,200	2,200	2,200	8,800
	1003			Other Allowances	63,877	50,500	54,000	52,000	50,000	206,500
				<b>Travelling Expenses</b>	<b>2,338</b>	<b>2,500</b>	<b>2,400</b>	<b>2,600</b>	<b>2,800</b>	<b>10,300</b>
	1101			Domestic	1,500	1,500	1,400	1,500	1,600	6,000
	1102			Foreign	838	1,000	1,000	1,100	1,200	4,300
				<b>Supplies</b>	<b>17,124</b>	<b>14,700</b>	<b>15,630</b>	<b>16,380</b>	<b>17,130</b>	<b>63,840</b>
	1201			Stationery and Office Requisites	12,264	9,000	10,000	10,500	11,000	40,500
	1202			Fuel	4,760	5,500	5,500	5,750	6,000	22,750
	1203			Diets and Uniforms	100	200	130	130	130	590
				<b>Maintenance Expenditure</b>	<b>5,648</b>	<b>6,250</b>	<b>5,700</b>	<b>6,150</b>	<b>6,600</b>	<b>24,700</b>
	1301			Vehicles	3,593	4,000	3,500	3,750	4,000	15,250
	1302			Plant and Machinery	1,446	1,500	1,200	1,300	1,400	5,400
	1303			Buildings and Structures	609	750	1,000	1,100	1,200	4,050
				<b>Services</b>	<b>46,714</b>	<b>39,821</b>	<b>46,200</b>	<b>47,750</b>	<b>49,300</b>	<b>183,071</b>
	1401			Transport	3,053	3,500	2,500	2,600	2,700	11,300
	1402			Postal and Communication	3,812	4,000	3,300	3,400	3,500	14,200
	1403			Electricity & Water	6,935	7,000	8,000	8,250	8,500	31,750
	1404			Rents and Local Taxes	9,635	2,400	2,400	2,500	2,600	9,900
	1409			Other	23,279	22,921	30,000	31,000	32,000	115,921
				<b>Transfers</b>	<b>13,641</b>	<b>13,720</b>	<b>14,646</b>	<b>14,920</b>	<b>15,170</b>	<b>58,456</b>
	1502			Retirements Benefits	120	120	120	120	120	480
	1505			Subscriptions and Contributions Fee	12,215	12,000	13,326	13,500	13,750	52,576
	1506			Property Loan Interest to Public Servants	1,306	1,600	1,200	1,300	1,300	5,400
				<b>Capital Expenditure</b>	<b>13,709</b>	<b>24,950</b>	<b>25,000</b>	<b>26,450</b>	<b>28,000</b>	<b>104,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,752</b>	<b>19,950</b>	<b>19,000</b>	<b>20,000</b>	<b>21,000</b>	<b>79,950</b>
	2001			Buildings and Structures	2,811	15,000	15,000	15,500	16,000	61,500
	2002			Plant, Machinery and Equipment	1,946	1,980	2,000	2,250	2,500	8,730
	2003			Vehicles	2,996	2,970	2,000	2,250	2,500	9,720
				<b>Acquisition of Capital Assets</b>	<b>3,958</b>	<b>3,000</b>	<b>4,000</b>	<b>4,350</b>	<b>4,750</b>	<b>16,100</b>
	2102			Furniture and Office Equipment	963	1,000	1,500	1,600	1,750	5,850
	2103			Plant, Machinery and Equipment	2,995	2,000	2,500	2,750	3,000	10,250
				<b>Capacity Building</b>	<b>1,999</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,250</b>	<b>8,350</b>
	2401			Staff Training	1,999	2,000	2,000	2,100	2,250	8,350
				<b>Total Expenditure</b>	<b>231,702</b>	<b>237,641</b>	<b>258,776</b>	<b>264,450</b>	<b>270,200</b>	<b>1,031,067</b>
				<b>Total Financing</b>	<b>231,702</b>	<b>237,641</b>	<b>258,776</b>	<b>264,450</b>	<b>270,200</b>	<b>1,031,067</b>
				<b>Domestic</b>	<b>231,702</b>	<b>237,641</b>	<b>258,776</b>	<b>264,450</b>	<b>270,200</b>	<b>1,031,067</b>
11				Domestic Funds	231,702	237,641	258,776	264,450	270,200	1,031,067

**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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>1,130,508</b>	<b>1,093,250</b>	<b>1,133,500</b>	<b>1,144,450</b>	<b>1,156,400</b>	<b>4,527,600</b>
				<b>Personal Emoluments</b>	<b>971,555</b>	<b>933,000</b>	<b>977,000</b>	<b>981,000</b>	<b>986,000</b>	<b>3,877,000</b>
	1001			Salaries and Wages	405,154	502,000	565,000	572,000	580,000	2,219,000
	1002			Overtime and Holiday Payments	1,840	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	564,561	429,000	410,000	407,000	404,000	1,650,000
		01		<i>Cost of Living &amp; Other Allowances</i>		332,000	280,000	275,000	270,000	1,157,000
		02		<i>Allowance to Visiting Lectures</i>		97,000	130,000	132,000	134,000	493,000
				<b>Travelling Expenses</b>	<b>2,731</b>	<b>3,000</b>	<b>2,500</b>	<b>2,750</b>	<b>3,000</b>	<b>11,250</b>
	1101			Domestic	2,240	2,500	2,000	2,250	2,500	9,250
	1102			Foreign	490	500	500	500	500	2,000
				<b>Supplies</b>	<b>29,741</b>	<b>29,600</b>	<b>29,100</b>	<b>30,950</b>	<b>32,800</b>	<b>122,450</b>
	1201			Stationery and Office Requisites	6,303	6,500	5,000	5,500	6,000	23,000
	1202			Fuel	5,937	7,000	3,000	3,250	3,500	16,750
	1203			Diets and Uniforms	1,012	1,100	1,100	1,200	1,300	4,700
	1205			Other	16,488	15,000	20,000	21,000	22,000	78,000
				<b>Maintenance Expenditure</b>	<b>9,606</b>	<b>8,500</b>	<b>7,200</b>	<b>7,800</b>	<b>8,400</b>	<b>31,900</b>
	1301			Vehicles	2,331	2,500	1,200	1,300	1,400	6,400
	1302			Plant and Machinery	3,325	3,000	2,500	2,750	3,000	11,250
	1303			Buildings and Structures	3,949	3,000	3,500	3,750	4,000	14,250
				<b>Services</b>	<b>60,577</b>	<b>64,150</b>	<b>61,700</b>	<b>62,950</b>	<b>64,200</b>	<b>253,000</b>
	1401			Transport	9,040	10,000	6,000	6,000	6,000	28,000
	1402			Postal and Communication	5,414	5,000	4,000	4,250	4,500	17,750
	1403			Electricity & Water	24,902	30,000	30,000	30,500	31,000	121,500
	1404			Rents and Local Taxes	139	150	200	200	200	750
	1409			Other	21,082	19,000	21,500	22,000	22,500	85,000
				<b>Transfers</b>	<b>55,532</b>	<b>55,000</b>	<b>56,000</b>	<b>59,000</b>	<b>62,000</b>	<b>232,000</b>
	1501			Welfare Programmes	27,780	28,000	28,000	29,000	30,000	115,000
	1504			Development Subsidies	19,314	17,000	18,000	19,000	20,000	74,000
	1506			Property Loan Interest to Public Servants	8,438	10,000	10,000	11,000	12,000	43,000
6				<b>Assistance for Vocational Training (Plumbing, carpentry, welding &amp; massonary)</b>	<b>766</b>					
	1501			Welfare Programmes	766					
				<b>Capital Expenditure</b>	<b>118,930</b>	<b>262,450</b>	<b>192,250</b>	<b>285,500</b>	<b>73,750</b>	<b>813,950</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>33,428</b>	<b>58,450</b>	<b>30,750</b>	<b>32,250</b>	<b>33,750</b>	<b>155,200</b>
	2001			Buildings and Structures	25,704	48,000	23,000	24,000	25,000	120,000
	2002			Plant, Machinery and Equipment	3,868	4,000	4,250	4,500	4,750	17,500
	2003			Vehicles	3,856	6,450	3,500	3,750	4,000	17,700
				<b>Acquisition of Capital Assets</b>	<b>34,260</b>	<b>200,000</b>	<b>157,000</b>	<b>248,500</b>	<b>35,000</b>	<b>640,500</b>
	2102			Furniture and Office Equipment	19,841	20,000	21,000	22,000	23,000	86,000
	2103			Plant, Machinery and Equipment	9,994	10,000	11,000	11,500	12,000	44,500
	2104			Buildings and Structures	4,425	170,000	125,000	215,000		510,000
		01		<i>Construction of Building for Anamaduwa Technical College</i>		170,000	125,000	215,000		510,000
				<b>Capacity Building</b>	<b>3,981</b>	<b>4,000</b>	<b>4,500</b>	<b>4,750</b>	<b>5,000</b>	<b>18,250</b>
	2401			Staff Training	3,981	4,000	4,500	4,750	5,000	18,250
4				<b>Construction of Buildings for Matale Technical College</b>	<b>18,241</b>					
	2102			Furniture and Office Equipment	7,298					
	2104			Buildings and Structures	10,944					

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
5				Improvement of Technical Colleges in Akkaraipattu, Dambulla, Batticaloa, Beliatta, Embilipitiya, etc.	29,019					
	2104			Buildings and Structures	29,019					
<b>Total Expenditure</b>					<b>1,249,438</b>	<b>1,355,700</b>	<b>1,325,750</b>	<b>1,429,950</b>	<b>1,230,150</b>	<b>5,341,550</b>
<b>Total Financing</b>					<b>1,249,438</b>	<b>1,355,700</b>	<b>1,325,750</b>	<b>1,429,950</b>	<b>1,230,150</b>	<b>5,341,550</b>
<b>Domestic</b>					<b>1,249,438</b>	<b>1,355,700</b>	<b>1,325,750</b>	<b>1,429,950</b>	<b>1,230,150</b>	<b>5,341,550</b>
11	Domestic Funds				1,249,438	1,355,700	1,325,750	1,429,950	1,230,150	5,341,550

**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	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>593,126</b>	<b>578,171</b>	<b>592,540</b>	<b>602,850</b>	<b>613,160</b>	<b>2,386,721</b>	
				<b>Personal Emoluments</b>	<b>483,244</b>	<b>470,000</b>	<b>487,000</b>	<b>492,000</b>	<b>497,000</b>	<b>1,946,000</b>	
	1001			Salaries and Wages	188,939	258,000	285,000	290,000	295,000	1,128,000	
	1002			Overtime and Holiday Payments	1,196	2,000	2,000	2,000	2,000	8,000	
	1003			Other Allowances	293,110	210,000	200,000	200,000	200,000	810,000	
		01		<i>Cost of Living &amp; Other Allowances</i>		<i>145,000</i>	<i>120,000</i>	<i>115,000</i>	<i>110,000</i>	<i>490,000</i>	
		02		<i>Allowance of Visiting Lectures</i>		<i>65,000</i>	<i>80,000</i>	<i>85,000</i>	<i>90,000</i>	<i>320,000</i>	
				<b>Travelling Expenses</b>	<b>930</b>	<b>1,200</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,500</b>	
	1101			Domestic	930	1,200	1,000	1,100	1,200	4,500	
				<b>Supplies</b>	<b>13,879</b>	<b>14,800</b>	<b>12,240</b>	<b>13,250</b>	<b>14,260</b>	<b>54,550</b>	
	1201			Stationery and Office Requisites	3,125	4,000	2,000	2,250	2,500	10,750	
	1202			Fuel	2,121	3,000	2,000	2,250	2,500	9,750	
	1203			Diets and Uniforms	220	300	240	250	260	1,050	
	1205			Other	8,413	7,500	8,000	8,500	9,000	33,000	
				<b>Maintenance Expenditure</b>	<b>6,337</b>	<b>7,000</b>	<b>5,900</b>	<b>6,500</b>	<b>7,100</b>	<b>26,500</b>	
	1301			Vehicles	2,140	2,500	2,000	2,250	2,500	9,250	
	1302			Plant and Machinery	2,446	2,700	2,000	2,250	2,500	9,450	
	1303			Buildings and Structures	1,751	1,800	1,900	2,000	2,100	7,800	
				<b>Services</b>	<b>47,613</b>	<b>47,365</b>	<b>47,400</b>	<b>49,500</b>	<b>51,600</b>	<b>195,865</b>	
	1401			Transport	2,148	3,000	2,000	2,250	2,500	9,750	
	1402			Postal and Communication	2,760	3,000	2,000	2,250	2,500	9,750	
	1403			Electricity & Water	21,774	24,000	24,000	24,500	25,000	97,500	
	1404			Rents and Local Taxes	361	365	400	500	600	1,865	
	1409			Other	20,570	17,000	19,000	20,000	21,000	77,000	
				<b>Transfers</b>	<b>40,550</b>	<b>37,806</b>	<b>39,000</b>	<b>40,500</b>	<b>42,000</b>	<b>159,306</b>	
	1501			Welfare Programmes	17,306	17,000	17,000	17,500	18,000	69,500	
	1504			Development Subsidies	19,168	16,306	17,000	17,500	18,000	68,806	
	1506			Property Loan Interest to Public Servants	4,076	4,500	5,000	5,500	6,000	21,000	
2				<b>Assistance for Vocational Training (Plumbing, carpentry, welding &amp; masonry)</b>	<b>572</b>						
	1501			Welfare Programmes	572						
				<b>Capital Expenditure</b>	<b>58,032</b>	<b>90,500</b>	<b>20,600</b>	<b>21,900</b>	<b>23,200</b>	<b>156,200</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,688</b>	<b>9,600</b>	<b>9,500</b>	<b>10,250</b>	<b>11,000</b>	<b>40,350</b>	
	2001			Buildings and Structures	2,775	5,000	5,250	5,500	5,750	21,500	
	2002			Plant, Machinery and Equipment	2,994	2,600	2,750	3,000	3,250	11,600	
	2003			Vehicles	1,919	2,000	1,500	1,750	2,000	7,250	
				<b>Acquisition of Capital Assets</b>	<b>12,709</b>	<b>6,000</b>	<b>6,200</b>	<b>6,650</b>	<b>7,100</b>	<b>25,950</b>	
	2102			Furniture and Office Equipment	2,981	3,000	3,200	3,400	3,600	13,200	
	2103			Plant, Machinery and Equipment	9,728	3,000	3,000	3,250	3,500	12,750	
				<b>Capacity Building</b>	<b>3,988</b>	<b>4,900</b>	<b>4,900</b>	<b>5,000</b>	<b>5,100</b>	<b>19,900</b>	
	2401			Staff Training	3,988	4,900	4,900	5,000	5,100	19,900	
1				<b>Construction of Permanent Buildings at the HARDI Advanced Technological Institute – Ampara</b>	<b>33,647</b>	<b>70,000</b>				<b>70,000</b>	
	2104			Buildings and Structures	33,647	70,000				70,000	
				<b>Total Expenditure</b>	<b>651,157</b>	<b>668,671</b>	<b>613,140</b>	<b>624,750</b>	<b>636,360</b>	<b>2,542,921</b>	
				<b>Total Financing</b>	<b>651,157</b>	<b>668,671</b>	<b>613,140</b>	<b>624,750</b>	<b>636,360</b>	<b>2,542,921</b>	
				<b>Domestic</b>	<b>651,157</b>	<b>668,671</b>	<b>613,140</b>	<b>624,750</b>	<b>636,360</b>	<b>2,542,921</b>	
11				Domestic Funds	651,157	668,671	613,140	624,750	636,360	2,542,921	

**Ministry of Irrigation and Water Resources  
Management**



**ESTIMATES 2018**  
**Ministry of Irrigation and Water Resources Management**

**Key Functions**

Formulation and implementation of policies, programmes and projects in regard to the  
subjects of Irrigation, Reservoirs, Water Resources Management  
Promotion, construction, operation, maintenance, redevelopment,  
and management of Irrigation Schemes,  
Drainage and Flood Protection Schemes, Salt Water Exclusion Schemes  
Prevention of the pollution of rivers, streams and other watercourses.  
Rain water harvesting  
Engineering consultancy services and construction  
Administration of Water Resources Board Act

**Departments**

Department of Irrigation

**Public Enterprises**

Water Resources Board  
Riverine Bamboo Project

## Ministry of Irrigation and Water Resources Management

### (a) Outcome of the Ministry

Availability of irrigation water for agricultural purposes

### (b) General Information

#### i. Irrigation Systems (Nos)

Major Irrigation Schemes	81
Medium Irrigation Schemes	272
Reservoir Schemes	232
Anicut Schemes	107
Drainage Schemes	11
Lift Irrigation Schemes	03

#### ii. Cultivated Extent (Ha)

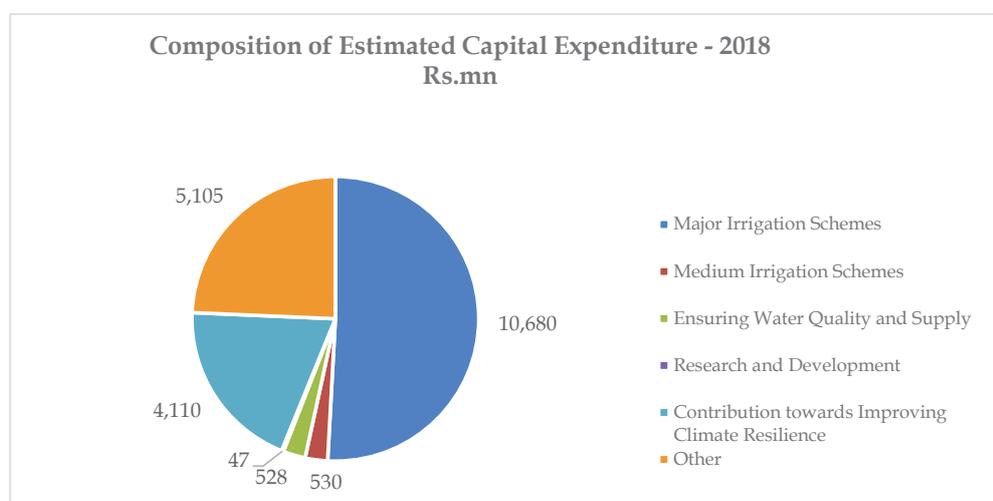
Under major irrigation schemes	251,000
Under medium irrigation schemes	53,000

#### iii. Targets of Irrigation Schemes

	Unit	2014	2015	2016	2017	2018 Target
<b>Irrigable Extent</b>	Ha	406,477	488,167	494,399	388,051	498,560
<b>Cropping Intensity</b>	%	1.42	1.71	1.62	1.27	1.64
<b>Paddy Production</b>	(Mt/Ha)	4.3	4.25	4.6	4.31	4.65

Source: Department of Irrigation

### (c) Resource Allocation



## (d) Major Projects

Project Name	2018 Estimate (Rs. Mn)	Targets	KPIs	Major Targets of Relevant SDGs
Climate Resilience Improvement Project	3,400	Preparation of computational frameworks and feasibility reports.	Percentage of targeted work, completed.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters.
		Conducting a social strategic assessment, resettlement survey and preparation of a resettlement action plan.	Extent of the assessment, survey and the action plan completed.	
		Conducting geological investigations of identified flood prone areas and preparation of detailed designs for flood mitigation.	Extent of the geological investigation and detailed designs completed.	
		Completion of ongoing packages such as bridge improvement and road side landslides protection for minimizing damages from natural calamities and enhancing resilience.	Percentage of physical progress.	
Yan Oya Project	3,000	Construction of the dam.	Percentage of construction work completed.	2.4 Ensure sustainable food production systems.
		Construction of the canal system.	Percentage of construction work completed.	
		Resettlement and granting of compensations.	Percentage of resettlements and granting of compensations for the eligible.	
Pilot project to monitor ground water in Polonnaruwa, Mannar, Vavuniya, Monaragala, Ampara, Hambantota, Anuradhapura and Batticaloa	1,180	Establishment of monitoring equipment to cover the three identified river basins; Malwathu Oya, Kumbukkan Oya, Maduru Oya.	Commencement of the monitoring process.	6.4 Substantially increase water-use efficiency and ensure sustainable withdrawals and supply of freshwater. 6.5 Implement integrated water resources management

Project Name	2018 Estimate (Rs. Mn)	Targets	KPIs	Major Targets of Relevant SDGs
Kalugal Oya Reservoir	813	Construction of the dam.	Percentage of construction completed.	2.4 Ensure sustainable food production systems.
		Construction of the canal system.	Percentage of construction completed.	
		Environmental Litigation.	Extent of litigation work completed.	
Heda Oya Reservoir	150	Construction of tube wells with solar pumps.	Percentage of construction work completed.	6.4 Substantially increase water-use efficiency and ensure sustainable withdrawals and supply of freshwater.
		Construction of access road, site office and related project facilities.	Percentage of construction work completed.	
Mahaweli Left Bank Lower Basin Development Project	120	1. Conduct of investigations, all types of surveys and feasibility studies.	Completion of investigations, surveys and feasibility studies	6.5 Implement integrated water resources management
		2. Construction of access road and other project facilities.	Percentage of construction work completed	

### (e) Employment Profile

Ministry / Department / Institute	A	B	C	D	Other	Sub Total
Ministry of Irrigation & Water Resources Management	28	37	205	107	70	447
Department of Irrigation	290	150	1,627	3,469		5,536
Water Resources Board	8	42	61	222		333
<b>Total</b>	<b>326</b>	<b>229</b>	<b>1,893</b>	<b>3,798</b>	<b>70</b>	<b>6,316</b>

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

## Ministry of Irrigation and Water Resources Management

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
<b>Recurrent Expenditure</b>	<b>3,277,484</b>	<b>3,808,181</b>	<b>3,631,380</b>	<b>3,924,435</b>	<b>4,297,130</b>	<b>15,661,126</b>
<b>Personal Emoluments</b>	<b>2,869,594</b>	<b>3,246,783</b>	<b>3,074,690</b>	<b>3,331,500</b>	<b>3,669,700</b>	<b>13,322,673</b>
Salaries and Wages	1,393,501	1,903,188	1,955,390	2,253,800	2,630,700	8,743,078
Overtime and Holiday Payments	23,231	24,497	26,400	27,500	28,800	107,197
Other Allowances	1,452,862	1,319,098	1,092,900	1,050,200	1,010,200	4,472,398
<b>Travelling Expenses</b>	<b>22,909</b>	<b>27,707</b>	<b>27,660</b>	<b>29,520</b>	<b>31,600</b>	<b>116,487</b>
Domestic	15,909	21,107	20,800	22,100	23,200	87,207
Foreign	7,000	6,600	6,860	7,420	8,400	29,280
<b>Supplies</b>	<b>70,423</b>	<b>94,991</b>	<b>87,788</b>	<b>93,685</b>	<b>103,150</b>	<b>379,614</b>
Stationery and Office Requisites	24,362	25,646	23,100	25,800	29,800	104,346
Fuel	43,999	66,952	62,390	65,450	70,800	265,592
Diets and Uniforms	1,716	2,060	1,898	1,995	2,080	8,033
Other	345	333	400	440	470	1,643
<b>Maintenance Expenditure</b>	<b>32,037</b>	<b>50,170</b>	<b>57,380</b>	<b>61,990</b>	<b>65,840</b>	<b>235,380</b>
Vehicles	29,158	39,565	45,700	49,100	51,800	186,165
Plant and Machinery	1,980	5,605	5,410	6,090	6,640	23,745
Buildings and Structures	899	5,000	6,270	6,800	7,400	25,470
<b>Services</b>	<b>114,086</b>	<b>174,330</b>	<b>184,402</b>	<b>192,170</b>	<b>200,190</b>	<b>751,092</b>
Transport	15,312	15,600	16,900	17,450	18,000	67,950
Postal and Communication	24,139	26,116	26,090	27,950	29,700	109,856
Electricity & Water	53,873	66,084	65,440	68,650	71,050	271,224
Rents and Local Taxes	4,664	8,858	8,440	9,300	11,200	37,798
Lease Rental for Vehicles Procured Under Operational Leasing		34,125	39,000	39,000	39,000	151,125
Other	16,097	23,547	28,532	29,820	31,240	113,139
<b>Transfers</b>	<b>168,434</b>	<b>213,850</b>	<b>199,115</b>	<b>215,200</b>	<b>226,250</b>	<b>854,415</b>
Retirements Benefits	1,431	1,800	1,000	1,200	1,400	5,400
Public Institutions	155,000	198,000	185,000	200,000	210,000	793,000
Subscriptions and Contributions Fee	988	1,500	1,200	1,300	1,500	5,500
Property Loan Interest to Public Servants	11,014	12,550	11,915	12,700	13,350	50,515
<b>Other Recurrent Expenditure</b>		<b>350</b>	<b>345</b>	<b>370</b>	<b>400</b>	<b>1,465</b>
Implementation of the Official Languages Policy		350	345	370	400	1,465
<b>Capital Expenditure</b>	<b>15,538,613</b>	<b>21,277,041</b>	<b>21,000,000</b>	<b>37,428,150</b>	<b>20,598,070</b>	<b>100,303,261</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,767,937</b>	<b>2,137,975</b>	<b>2,426,100</b>	<b>3,082,950</b>	<b>3,321,120</b>	<b>10,968,145</b>
Buildings and Structures	1,636,224	1,989,973	2,289,400	2,933,250	3,164,320	10,376,943
Plant, Machinery and Equipment	77,306	85,630	82,100	88,500	92,900	349,130
Vehicles	54,407	62,373	54,600	61,200	63,900	242,073
<b>Acquisition of Capital Assets</b>	<b>9,201,136</b>	<b>10,603,359</b>	<b>8,934,100</b>	<b>13,114,350</b>	<b>2,865,450</b>	<b>35,517,259</b>
Vehicles		86,000				86,000
Furniture and Office Equipment	27,591	34,894	26,400	29,100	33,000	123,394
Plant, Machinery and Equipment	110,698	259,186	352,000	352,250	352,450	1,315,886
Buildings and Structures	85,866	87,615	77,000	85,000	105,000	354,615
Land and Land Improvements	8,976,980	10,133,064	8,475,700	12,648,000	2,375,000	33,631,764
Software Development		2,600	3,000			5,600
<b>Capital Transfers</b>	<b>34,003</b>	<b>30,000</b>	<b>30,000</b>	<b>32,000</b>	<b>35,000</b>	<b>127,000</b>
Public Institutions	34,003	30,000	30,000	32,000	35,000	127,000
<b>Capacity Building</b>	<b>87,342</b>	<b>43,650</b>	<b>47,300</b>	<b>50,350</b>	<b>55,200</b>	<b>196,500</b>
Staff Training	87,342	43,650	47,300	50,350	55,200	196,500

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
<b>Other Capital Expenditure</b>	<b>4,448,196</b>	<b>8,462,057</b>	<b>9,562,500</b>	<b>21,148,500</b>	<b>14,321,300</b>	<b>53,494,357</b>
Investments	4,448,196					
Contingency Services		6,500	6,500	7,000	7,500	27,500
Procurement Preparedness		5,900	6,000	6,500	6,800	25,200
Infrastructure Development		7,957,273	8,120,000	20,855,000	14,025,000	50,957,273
Research and Development		492,384	1,430,000	280,000	282,000	2,484,384
<b>Total Expenditure</b>	<b>18,816,097</b>	<b>25,085,222</b>	<b>24,631,380</b>	<b>41,352,585</b>	<b>24,895,200</b>	<b>115,964,387</b>
<b>Total Financing</b>	<b>18,816,097</b>	<b>25,085,222</b>	<b>24,631,380</b>	<b>41,352,585</b>	<b>24,895,200</b>	<b>115,964,387</b>
Domestic	16,213,018	18,835,222	19,981,380	31,502,585	19,145,200	89,464,387
Foreign	2,603,079	6,250,000	4,650,000	9,850,000	5,750,000	26,500,000

## Ministry of Irrigation and Water Resources Management

### Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
					2019	2020	Rs '000
<b>198-</b>	<b>Minister of Irrigation and Water Resources Management</b>						
	<b>Operational Activities</b>	<b>403,555</b>	<b>536,700</b>	<b>405,440</b>	<b>432,235</b>	<b>458,130</b>	<b>1,832,505</b>
	Recurrent Expenditure	281,411	378,038	355,740	379,335	399,860	1,512,973
	Capital Expenditure	122,144	158,662	49,700	52,900	58,270	319,532
	<b>Development Activities</b>	<b>5,189,431</b>	<b>9,639,339</b>	<b>10,135,070</b>	<b>21,582,540</b>	<b>14,877,570</b>	<b>56,234,519</b>
	Recurrent Expenditure	126,957	150,087	159,970	168,990	189,470	668,517
	Capital Expenditure	5,062,474	9,489,252	9,975,100	21,413,550	14,688,100	55,566,002
	<b>Total Expenditure</b>	<b>5,592,985</b>	<b>10,176,039</b>	<b>10,540,510</b>	<b>22,014,775</b>	<b>15,335,700</b>	<b>58,067,024</b>
	Recurrent Expenditure	408,367	528,126	515,710	548,325	589,330	2,181,491
	Capital Expenditure	5,184,618	9,647,913	10,024,800	21,466,450	14,746,370	55,885,533
<b>282-</b>	<b>Department of Irrigation</b>						
	<b>Operational Activities</b>	<b>664,749</b>	<b>704,865</b>	<b>704,620</b>	<b>743,540</b>	<b>789,650</b>	<b>2,942,675</b>
	Recurrent Expenditure	622,466	659,018	657,620	694,340	739,250	2,750,228
	Capital Expenditure	42,284	45,847	47,000	49,200	50,400	192,447
	<b>Development Activities</b>	<b>12,558,362</b>	<b>14,204,318</b>	<b>13,386,250</b>	<b>18,594,270</b>	<b>8,769,850</b>	<b>54,954,688</b>
	Recurrent Expenditure	2,246,651	2,621,037	2,458,050	2,681,770	2,968,550	10,729,407
	Capital Expenditure	10,311,711	11,583,281	10,928,200	15,912,500	5,801,300	44,225,281
	<b>Total Expenditure</b>	<b>13,223,111</b>	<b>14,909,183</b>	<b>14,090,870</b>	<b>19,337,810</b>	<b>9,559,500</b>	<b>57,897,363</b>
	Recurrent Expenditure	2,869,116	3,280,055	3,115,670	3,376,110	3,707,800	13,479,635
	Capital Expenditure	10,353,995	11,629,128	10,975,200	15,961,700	5,851,700	44,417,728
	<b>Grand Total</b>	<b>18,816,097</b>	<b>25,085,222</b>	<b>24,631,380</b>	<b>41,352,585</b>	<b>24,895,200</b>	<b>115,964,387</b>
	<b>Total Recurrent</b>	<b>3,277,484</b>	<b>3,808,181</b>	<b>3,631,380</b>	<b>3,924,435</b>	<b>4,297,130</b>	<b>15,661,126</b>
	<b>Total Capital</b>	<b>15,538,613</b>	<b>21,277,041</b>	<b>21,000,000</b>	<b>37,428,150</b>	<b>20,598,070</b>	<b>100,303,261</b>

## Head 198 - Minister of Irrigation and Water Resources Management

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	2020
Rs '000						
<b>Recurrent Expenditure</b>	<b>408,367</b>	<b>528,126</b>	<b>515,710</b>	<b>548,325</b>	<b>589,330</b>	<b>2,181,491</b>
<b>Personal Emoluments</b>	<b>180,272</b>	<b>233,346</b>	<b>221,940</b>	<b>231,800</b>	<b>254,200</b>	<b>941,286</b>
Salaries and Wages	83,398	121,751	137,140	153,800	180,700	593,391
Overtime and Holiday Payments	9,757	10,497	12,400	12,800	13,300	48,997
Other Allowances	87,117	101,098	72,400	65,200	60,200	298,898
<b>Travelling Expenses</b>	<b>7,847</b>	<b>12,707</b>	<b>14,260</b>	<b>15,320</b>	<b>16,500</b>	<b>58,787</b>
Domestic	4,764	8,107	9,400	10,100	10,600	38,207
Foreign	3,083	4,600	4,860	5,220	5,900	20,580
<b>Supplies</b>	<b>21,979</b>	<b>25,698</b>	<b>24,168</b>	<b>25,795</b>	<b>27,900</b>	<b>103,561</b>
Stationery and Office Requisites	5,783	5,646	7,100	7,600	8,300	28,646
Fuel	15,619	19,334	16,390	17,450	18,800	71,974
Diets and Uniforms	232	385	278	305	330	1,298
Other	345	333	400	440	470	1,643
<b>Maintenance Expenditure</b>	<b>17,679</b>	<b>22,170</b>	<b>27,580</b>	<b>29,540</b>	<b>31,740</b>	<b>111,030</b>
Vehicles	16,271	14,565	18,700	19,600	20,800	73,665
Plant and Machinery	508	2,605	2,610	3,140	3,540	11,895
Buildings and Structures	899	5,000	6,270	6,800	7,400	25,470
<b>Services</b>	<b>24,058</b>	<b>34,105</b>	<b>40,702</b>	<b>43,500</b>	<b>46,440</b>	<b>164,747</b>
Transport	7,173	6,100	6,600	7,000	7,400	27,100
Postal and Communication	5,866	6,616	6,590	7,150	7,500	27,856
Electricity & Water	3,381	7,084	6,440	7,150	8,050	28,724
Rents and Local Taxes		2,358	2,440	2,800	3,200	10,798
Lease Rental for Vehicles Procured Under Operational Leasing		900	1,500	1,500	1,500	5,400
Other	7,638	11,047	17,132	17,900	18,790	64,869
<b>Transfers</b>	<b>156,533</b>	<b>199,750</b>	<b>186,715</b>	<b>202,000</b>	<b>212,150</b>	<b>800,615</b>
Retirements Benefits	29	200				200
Public Institutions	155,000	198,000	185,000	200,000	210,000	793,000
Property Loan Interest to Public Servants	1,504	1,550	1,715	2,000	2,150	7,415
<b>Other Recurrent Expenditure</b>		<b>350</b>	<b>345</b>	<b>370</b>	<b>400</b>	<b>1,465</b>
Implementation of the Official Languages Policy		350	345	370	400	1,465
<b>Capital Expenditure</b>	<b>5,184,618</b>	<b>9,647,913</b>	<b>10,024,800</b>	<b>21,466,450</b>	<b>14,746,370</b>	<b>55,885,533</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>27,235</b>	<b>53,873</b>	<b>28,800</b>	<b>36,850</b>	<b>41,220</b>	<b>160,743</b>
Buildings and Structures	16,157	32,412	13,900	16,250	19,820	82,382
Plant, Machinery and Equipment	681	1,005	1,100	1,400	1,700	5,205
Vehicles	10,397	20,457	13,800	19,200	19,700	73,157
<b>Acquisition of Capital Assets</b>	<b>748,667</b>	<b>1,277,831</b>	<b>577,900</b>	<b>433,600</b>	<b>534,450</b>	<b>2,823,781</b>
Vehicles		86,000				86,000
Furniture and Office Equipment	4,702	10,792	5,900	6,350	7,000	30,042
Plant, Machinery and Equipment	1,350	2,337	2,000	2,250	2,450	9,037
Buildings and Structures	47,025	35,659	25,000	30,000	50,000	140,659
Land and Land Improvements	695,590	1,140,442	542,000	395,000	475,000	2,552,442
Software Development		2,600	3,000			5,600
<b>Capital Transfers</b>	<b>34,003</b>	<b>30,000</b>	<b>30,000</b>	<b>32,000</b>	<b>35,000</b>	<b>127,000</b>
Public Institutions	34,003	30,000	30,000	32,000	35,000	127,000
<b>Capacity Building</b>	<b>84,932</b>	<b>9,650</b>	<b>8,100</b>	<b>9,000</b>	<b>10,700</b>	<b>37,450</b>
Staff Training	84,932	9,650	8,100	9,000	10,700	37,450
<b>Other Capital Expenditure</b>	<b>4,289,782</b>	<b>8,276,559</b>	<b>9,380,000</b>	<b>20,955,000</b>	<b>14,125,000</b>	<b>52,736,559</b>
Investments	4,289,782					
Infrastructure Development		7,957,273	8,120,000	20,855,000	14,025,000	50,957,273
Research and Development		319,286	1,260,000	100,000	100,000	1,779,286
<b>Total Expenditure</b>	<b>5,592,985</b>	<b>10,176,039</b>	<b>10,540,510</b>	<b>22,014,775</b>	<b>15,335,700</b>	<b>58,067,024</b>

<b>Total Financing</b>	<b>5,592,985</b>	<b>10,176,039</b>	<b>10,540,510</b>	<b>22,014,775</b>	<b>15,335,700</b>	<b>58,067,024</b>
Domestic	2,989,907	3,926,039	5,890,510	12,164,775	9,585,700	31,567,024
Foreign	2,603,079	6,250,000	4,650,000	9,850,000	5,750,000	26,500,000

### Employment Profile

Category	Approved	Actual
Senior Level	45	36
Tertiary Level	111	79
Secondary Level	306	266
Primary Level	354	329
Other (Casual/Temporary/Contract etc.)	41	70
<b>Total</b>	<b>857</b>	<b>780</b>

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

## HEAD - 198 Minister of Irrigation and Water Resources Management

### 01 - Operational Activities

#### 01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>23,799</b>	<b>26,487</b>	<b>25,500</b>	<b>26,885</b>	<b>28,870</b>	<b>107,742</b>
				<b>Personal Emoluments</b>	<b>10,917</b>	<b>11,981</b>	<b>11,200</b>	<b>11,600</b>	<b>12,400</b>	<b>47,181</b>
	1001			Salaries and Wages	4,767	5,750	5,600	6,500	7,500	25,350
	1002			Overtime and Holiday Payments	1,342	2,031	1,500	1,600	1,700	6,831
	1003			Other Allowances	4,809	4,200	4,100	3,500	3,200	15,000
				<b>Travelling Expenses</b>	<b>1,415</b>	<b>2,085</b>	<b>2,400</b>	<b>2,500</b>	<b>2,700</b>	<b>9,685</b>
	1101			Domestic	915	1,085	1,200	1,250	1,300	4,835
	1102			Foreign	500	1,000	1,200	1,250	1,400	4,850
				<b>Supplies</b>	<b>4,541</b>	<b>4,750</b>	<b>4,570</b>	<b>4,925</b>	<b>5,250</b>	<b>19,495</b>
	1201			Stationery and Office Requisites	1,021	700	1,200	1,300	1,400	4,600
	1202			Fuel	3,400	4,000	3,250	3,500	3,700	14,450
	1203			Diets and Uniforms	20	50	20	25	30	125
	1205			Other	100		100	100	120	320
				<b>Maintenance Expenditure</b>	<b>3,758</b>	<b>3,016</b>	<b>3,480</b>	<b>3,690</b>	<b>4,020</b>	<b>14,206</b>
	1301			Vehicles	3,758	2,766	3,000	3,200	3,500	12,466
	1302			Plant and Machinery		100	210	210	220	740
	1303			Buildings and Structures		150	270	280	300	1,000
				<b>Services</b>	<b>3,168</b>	<b>4,654</b>	<b>3,850</b>	<b>4,170</b>	<b>4,500</b>	<b>17,174</b>
	1401			Transport	1,580	1,800	1,800	2,000	2,200	7,800
	1402			Postal and Communication	664	1,000	600	650	700	2,950
	1403			Electricity & Water	229	712	500	550	600	2,362
	1404			Rents and Local Taxes		50	50	50	50	200
	1409			Other	695	1,092	900	920	950	3,862
				<b>Capital Expenditure</b>	<b>3,041</b>	<b>45,680</b>	<b>2,500</b>	<b>2,850</b>	<b>3,400</b>	<b>54,430</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,560</b>	<b>1,500</b>	<b>1,500</b>	<b>1,750</b>	<b>2,200</b>	<b>6,950</b>
	2001			Buildings and Structures	254	250	250	300	500	1,300
	2002			Plant, Machinery and Equipment	157	100	100	150	200	550
	2003			Vehicles	1,150	1,150	1,150	1,300	1,500	5,100
				<b>Acquisition of Capital Assets</b>	<b>1,481</b>	<b>44,180</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>47,480</b>
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment	981	680	500	550	600	2,330
	2103			Plant, Machinery and Equipment	500	500	500	550	600	2,150
				<b>Total Expenditure</b>	<b>26,840</b>	<b>72,166</b>	<b>28,000</b>	<b>29,735</b>	<b>32,270</b>	<b>162,171</b>
				<b>Total Financing</b>	<b>26,840</b>	<b>72,166</b>	<b>28,000</b>	<b>29,735</b>	<b>32,270</b>	<b>162,171</b>
				<b>Domestic</b>	<b>26,840</b>	<b>72,166</b>	<b>28,000</b>	<b>29,735</b>	<b>32,270</b>	<b>162,171</b>
11	Domestic Funds				26,840	72,166	28,000	29,735	32,270	162,171

## HEAD - 198 Minister of Irrigation and Water Resources Management

### 01 - Operational Activities

#### 02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>231,291</b>	<b>327,210</b>	<b>280,243</b>	<b>299,920</b>	<b>315,930</b>	<b>1,223,303</b>
				<b>Personal Emoluments</b>	<b>45,386</b>	<b>86,690</b>	<b>53,240</b>	<b>55,200</b>	<b>58,500</b>	<b>253,630</b>
	1001			Salaries and Wages	21,000	37,346	31,700	35,000	40,000	144,046
	1002			Overtime and Holiday Payments	2,140	2,954	3,000	3,200	3,500	12,654
	1003			Other Allowances	22,246	46,390	18,540	17,000	15,000	96,930
				<b>Travelling Expenses</b>	<b>2,932</b>	<b>3,297</b>	<b>3,000</b>	<b>3,250</b>	<b>3,500</b>	<b>13,047</b>
	1101			Domestic	872	1,297	1,200	1,400	1,500	5,397
	1102			Foreign	2,060	2,000	1,800	1,850	2,000	7,650
				<b>Supplies</b>	<b>8,500</b>	<b>10,439</b>	<b>7,728</b>	<b>8,470</b>	<b>9,180</b>	<b>35,817</b>
	1201			Stationery and Office Requisites	2,197	2,496	2,400	2,600	2,800	10,296
	1202			Fuel	6,050	7,500	5,000	5,500	6,000	24,000
	1203			Diets and Uniforms	76	110	28	30	30	198
	1205			Other	177	333	300	340	350	1,323
				<b>Maintenance Expenditure</b>	<b>8,015</b>	<b>9,880</b>	<b>9,455</b>	<b>9,950</b>	<b>10,350</b>	<b>39,635</b>
	1301			Vehicles	7,286	6,180	8,000	8,200	8,500	30,880
	1302			Plant and Machinery	127	1,100	1,000	1,250	1,300	4,650
	1303			Buildings and Structures	602	2,600	455	500	550	4,105
				<b>Services</b>	<b>11,153</b>	<b>18,506</b>	<b>21,400</b>	<b>22,600</b>	<b>23,900</b>	<b>86,406</b>
	1401			Transport	1,543	3,100	3,600	3,700	3,800	14,200
	1402			Postal and Communication	2,550	2,716	2,300	2,500	2,600	10,116
	1403			Electricity & Water	2,861	4,432	3,000	3,200	3,500	14,132
	1404			Rents and Local Taxes		2,208	1,000	1,200	1,500	5,908
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		900	1,500	1,500	1,500	5,400
	1409			Other	4,198	5,150	10,000	10,500	11,000	36,650
				<b>Transfers</b>	<b>306</b>	<b>350</b>	<b>375</b>	<b>400</b>	<b>450</b>	<b>1,575</b>
	1506			Property Loan Interest to Public Servants	306	350	375	400	450	1,575
				<b>Other Recurrent Expenditure</b>		<b>48</b>	<b>45</b>	<b>50</b>	<b>50</b>	<b>193</b>
	1703			Implementation of the Official Languages Policy		48	45	50	50	193
2				<b>Water Resources Board</b>	<b>155,000</b>	<b>198,000</b>	<b>185,000</b>	<b>200,000</b>	<b>210,000</b>	<b>793,000</b>
	1503			Public Institutions	155,000	198,000	185,000	200,000	210,000	793,000
				<b>Capital Expenditure</b>	<b>115,754</b>	<b>67,098</b>	<b>39,800</b>	<b>41,800</b>	<b>45,700</b>	<b>194,398</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,690</b>	<b>22,428</b>	<b>4,600</b>	<b>4,950</b>	<b>5,400</b>	<b>37,378</b>
	2001			Buildings and Structures	1,000	18,773	3,000	3,200	3,500	28,473
	2002			Plant, Machinery and Equipment	250	405	300	350	400	1,455
	2003			Vehicles	440	3,250	1,300	1,400	1,500	7,450
				<b>Acquisition of Capital Assets</b>	<b>2,261</b>	<b>6,920</b>	<b>2,700</b>	<b>1,850</b>	<b>2,100</b>	<b>13,570</b>
	2102			Furniture and Office Equipment	1,911	4,483	1,200	1,300	1,500	8,483
	2103			Plant, Machinery and Equipment	350	1,337	500	550	600	2,987
	2106			Software Development		1,100	1,000			2,100
				<b>Capacity Building</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>3,000</b>	<b>3,200</b>	<b>11,700</b>
	2401			Staff Training	3,000	3,000	2,500	3,000	3,200	11,700
				<b>Other Capital Expenditure</b>		<b>600</b>				<b>600</b>
	2506			Infrastructure Development		600				600
1				<b>International Training institute of Irrigation &amp; Water Management Institute - Kothmale</b>	<b>74,800</b>	<b>4,150</b>				<b>4,150</b>
	2401			Staff Training	74,800	4,150				4,150
					<i>74,800</i>	<i>4,150</i>				<i>4,150</i>
2				<b>Water Resources Board</b>	<b>34,003</b>	<b>30,000</b>	<b>30,000</b>	<b>32,000</b>	<b>35,000</b>	<b>127,000</b>
	2201			Public Institutions	34,003	30,000	30,000	32,000	35,000	127,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
<b>Total Expenditure</b>					<b>347,045</b>	<b>394,309</b>	<b>320,043</b>	<b>341,720</b>	<b>361,630</b>	<b>1,417,702</b>
<b>Total Financing</b>					<b>347,045</b>	<b>394,309</b>	<b>320,043</b>	<b>341,720</b>	<b>361,630</b>	<b>1,417,702</b>
<b>Domestic</b>					<b>347,045</b>	<b>394,309</b>	<b>320,043</b>	<b>341,720</b>	<b>361,630</b>	<b>1,417,702</b>
11	Domestic Funds				347,045	394,309	320,043	341,720	361,630	1,417,702

**HEAD - 198 Minister of Irrigation and Water Resources Management**

**01 - Operational Activities**

**04 - International Training Institute of Irrigation & Water Management - Kothmale\***

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				<b>Recurrent Expenditure</b>			<b>24,577</b>	<b>25,500</b>	<b>26,370</b>	<b>76,447</b>
				<b>Personal Emoluments</b>			<b>16,600</b>	<b>16,500</b>	<b>16,500</b>	<b>49,600</b>
	1001			Salaries and Wages			4,840	5,500	6,000	16,340
	1002			Overtime and Holiday Payments			1,500	1,500	1,500	4,500
	1003			Other Allowances			10,260	9,500	9,000	28,760
				<b>Travelling Expenses</b>			<b>760</b>	<b>850</b>	<b>950</b>	<b>2,560</b>
	1101			Domestic			500	550	600	1,650
	1102			Foreign			260	300	350	910
				<b>Supplies</b>			<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>3,600</b>
	1201			Stationery and Office Requisites			600	650	700	1,950
	1202			Fuel			500	550	600	1,650
				<b>Maintenance Expenditure</b>			<b>3,445</b>	<b>3,950</b>	<b>4,270</b>	<b>11,665</b>
	1301			Vehicles			1,000	1,200	1,300	3,500
	1302			Plant and Machinery			200	250	270	720
	1303			Buildings and Structures			2,245	2,500	2,700	7,445
				<b>Services</b>			<b>2,672</b>	<b>3,000</b>	<b>3,350</b>	<b>9,022</b>
	1401			Transport			600	650	700	1,950
	1402			Postal and Communication			500	550	600	1,650
	1403			Electricity & Water			1,300	1,500	1,700	4,500
	1409			Other			272	300	350	922
				<b>Capital Expenditure</b>			<b>4,900</b>	<b>5,450</b>	<b>6,050</b>	<b>16,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>			<b>700</b>	<b>900</b>	<b>1,100</b>	<b>2,700</b>
	2001			Buildings and Structures			400	450	500	1,350
	2002			Plant, Machinery and Equipment			100	200	300	600
	2003			Vehicles			200	250	300	750
				<b>Acquisition of Capital Assets</b>			<b>1,200</b>	<b>1,350</b>	<b>1,450</b>	<b>4,000</b>
	2102			Furniture and Office Equipment			700	750	800	2,250
	2103			Plant, Machinery and Equipment			500	600	650	1,750
				<b>Capacity Building</b>			<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>9,700</b>
	2401			Staff Training			3,000	3,200	3,500	9,700
				<b>Total Expenditure</b>			<b>29,477</b>	<b>30,950</b>	<b>32,420</b>	<b>92,847</b>
				<b>Total Financing</b>			<b>29,477</b>	<b>30,950</b>	<b>32,420</b>	<b>92,847</b>
				<b>Domestic</b>			<b>29,477</b>	<b>30,950</b>	<b>32,420</b>	<b>92,847</b>
11	Domestic Funds						29,477	30,950	32,420	92,847

\* Actual expenditure for 2016 and the revised budget for 2017 of this institution are recorded under 198-01-02.

## HEAD - 198 Minister of Irrigation and Water Resources Management

### 01 - Operational Activities

#### 11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>26,321</b>	<b>24,341</b>	<b>25,420</b>	<b>27,030</b>	<b>28,690</b>	<b>105,481</b>
				<b>Personal Emoluments</b>	<b>12,750</b>	<b>12,431</b>	<b>11,400</b>	<b>11,900</b>	<b>12,100</b>	<b>47,831</b>
	1001			Salaries and Wages	5,357	6,050	6,000	6,800	7,200	26,050
	1002			Overtime and Holiday Payments	1,500	1,981	1,900	1,900	1,900	7,681
	1003			Other Allowances	5,894	4,400	3,500	3,200	3,000	14,100
				<b>Travelling Expenses</b>	<b>1,081</b>	<b>1,558</b>	<b>2,000</b>	<b>2,300</b>	<b>2,700</b>	<b>8,558</b>
	1101			Domestic	689	558	1,000	1,100	1,200	3,858
	1102			Foreign	392	1,000	1,000	1,200	1,500	4,700
				<b>Supplies</b>	<b>4,512</b>	<b>4,660</b>	<b>4,290</b>	<b>4,500</b>	<b>4,950</b>	<b>18,400</b>
	1201			Stationery and Office Requisites	1,044	600	800	850	900	3,150
	1202			Fuel	3,400	4,010	3,440	3,600	4,000	15,050
	1203			Diets and Uniforms		50	50	50	50	200
	1205			Other	68					
				<b>Maintenance Expenditure</b>	<b>3,128</b>	<b>2,463</b>	<b>3,500</b>	<b>3,750</b>	<b>4,100</b>	<b>13,813</b>
	1301			Vehicles	3,000	2,013	3,000	3,200	3,500	11,713
	1302			Plant and Machinery	28	200	200	230	250	880
	1303			Buildings and Structures	100	250	300	320	350	1,220
				<b>Services</b>	<b>4,849</b>	<b>3,230</b>	<b>4,230</b>	<b>4,580</b>	<b>4,840</b>	<b>16,880</b>
	1401			Transport	4,049	1,200	600	650	700	3,150
	1402			Postal and Communication	652	700	690	750	800	2,940
	1403			Electricity & Water	3	740	640	700	750	2,830
	1404			Rents and Local Taxes		50	1,340	1,500	1,600	4,490
	1409			Other	145	540	960	980	990	3,470
				<b>Capital Expenditure</b>	<b>3,349</b>	<b>45,884</b>	<b>2,500</b>	<b>2,800</b>	<b>3,120</b>	<b>54,304</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,849</b>	<b>1,884</b>	<b>1,500</b>	<b>1,700</b>	<b>1,920</b>	<b>7,004</b>
	2001			Buildings and Structures	500	634	250	300	320	1,504
	2002			Plant, Machinery and Equipment	200	100	100	150	200	550
	2003			Vehicles	1,149	1,150	1,150	1,250	1,400	4,950
				<b>Acquisition of Capital Assets</b>	<b>1,500</b>	<b>44,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>47,300</b>
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment	1,000	500	500	550	600	2,150
	2103			Plant, Machinery and Equipment	500	500	500	550	600	2,150
				<b>Total Expenditure</b>	<b>29,670</b>	<b>70,225</b>	<b>27,920</b>	<b>29,830</b>	<b>31,810</b>	<b>159,785</b>
				<b>Total Financing</b>	<b>29,670</b>	<b>70,225</b>	<b>27,920</b>	<b>29,830</b>	<b>31,810</b>	<b>159,785</b>
				<b>Domestic</b>	<b>29,670</b>	<b>70,225</b>	<b>27,920</b>	<b>29,830</b>	<b>31,810</b>	<b>159,785</b>
11	Domestic Funds				29,670	70,225	27,920	29,830	31,810	159,785

**HEAD - 198 Minister of Irrigation and Water Resources Management**

**02 - Development Activities**

**03 - Inter Provincial Irrigation Development Programme**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>126,957</b>	<b>150,087</b>	<b>159,970</b>	<b>168,990</b>	<b>189,470</b>	<b>668,517</b>
				<b>Personal Emoluments</b>	<b>111,219</b>	<b>122,244</b>	<b>129,500</b>	<b>136,600</b>	<b>154,700</b>	<b>543,044</b>
	1001			Salaries and Wages	52,275	72,605	89,000	100,000	120,000	381,605
	1002			Overtime and Holiday Payments	4,775	3,531	4,500	4,600	4,700	17,331
	1003			Other Allowances	54,169	46,108	36,000	32,000	30,000	144,108
				<b>Travelling Expenses</b>	<b>2,419</b>	<b>5,767</b>	<b>6,100</b>	<b>6,420</b>	<b>6,650</b>	<b>24,937</b>
	1101			Domestic	2,288	5,167	5,500	5,800	6,000	22,467
	1102			Foreign	131	600	600	620	650	2,470
				<b>Supplies</b>	<b>4,426</b>	<b>5,849</b>	<b>6,480</b>	<b>6,700</b>	<b>7,220</b>	<b>26,249</b>
	1201			Stationery and Office Requisites	1,521	1,850	2,100	2,200	2,500	8,650
	1202			Fuel	2,769	3,824	4,200	4,300	4,500	16,824
	1203			Diets and Uniforms	136	175	180	200	220	775
				<b>Maintenance Expenditure</b>	<b>2,779</b>	<b>6,811</b>	<b>7,700</b>	<b>8,200</b>	<b>9,000</b>	<b>31,711</b>
	1301			Vehicles	2,228	3,606	3,700	3,800	4,000	15,106
	1302			Plant and Machinery	353	1,205	1,000	1,200	1,500	4,905
	1303			Buildings and Structures	197	2,000	3,000	3,200	3,500	11,700
				<b>Services</b>	<b>4,887</b>	<b>7,715</b>	<b>8,550</b>	<b>9,150</b>	<b>9,850</b>	<b>35,265</b>
	1402			Postal and Communication	2,000	2,200	2,500	2,700	2,800	10,200
	1403			Electricity & Water	287	1,200	1,000	1,200	1,500	4,900
	1404			Rents and Local Taxes		50	50	50	50	200
	1409			Other	2,600	4,265	5,000	5,200	5,500	19,965
				<b>Transfers</b>	<b>1,227</b>	<b>1,400</b>	<b>1,340</b>	<b>1,600</b>	<b>1,700</b>	<b>6,040</b>
	1502			Retirements Benefits	29	200				200
	1506			Property Loan Interest to Public Servants	1,198	1,200	1,340	1,600	1,700	5,840
				<b>Other Recurrent Expenditure</b>		<b>302</b>	<b>300</b>	<b>320</b>	<b>350</b>	<b>1,272</b>
	1703			Implementation of the Official Languages Policy		302	300	320	350	1,272
				<b>Capital Expenditure</b>	<b>5,062,474</b>	<b>9,489,252</b>	<b>9,975,100</b>	<b>21,413,550</b>	<b>14,688,100</b>	<b>55,566,002</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>22,136</b>	<b>28,062</b>	<b>20,500</b>	<b>27,550</b>	<b>30,600</b>	<b>106,712</b>
	2001			Buildings and Structures	14,403	12,755	10,000	12,000	15,000	49,755
	2002			Plant, Machinery and Equipment	75	400	500	550	600	2,050
	2003			Vehicles	7,658	14,907	10,000	15,000	15,000	54,907
				<b>Acquisition of Capital Assets</b>	<b>95,992</b>	<b>82,598</b>	<b>72,000</b>	<b>78,200</b>	<b>103,500</b>	<b>336,298</b>
	2102			Furniture and Office Equipment	810	5,129	3,000	3,200	3,500	14,829
	2104			Buildings and Structures	47,025	35,659	25,000	30,000	50,000	140,659
	2105			Land and Land Improvements	48,157	40,309	42,000	45,000	50,000	177,309
	2106			Software Development		1,500	2,000			3,500
				<b>Capacity Building</b>	<b>7,131</b>	<b>2,500</b>	<b>2,600</b>	<b>2,800</b>	<b>4,000</b>	<b>11,900</b>
	2401			Staff Training	7,131	2,500	2,600	2,800	4,000	11,900
5				<b>Talpitigala Reservoir ( GOSL - China)</b>	<b>1,873</b>	<b>2,900,133</b>	<b>2,940,000</b>	<b>9,200,000</b>	<b>6,600,000</b>	<b>21,640,133</b>
	2105			Land and Land Improvements	1,873	400,133	100,000	100,000	125,000	725,133
	2506	12		Infrastructure Development		2,500,000	2,840,000	9,100,000	6,475,000	20,915,000
		17					50,000	100,000	100,000	250,000
		18					2,790,000	9,000,000	6,375,000	18,165,000
8				<b>Rehabilitation of Major and Medium Irrigation Schemes including Emergency Infrastructure Rehabilitation Works</b>	<b>1,157,312</b>	<b>1,045,000</b>	<b>750,000</b>	<b>1,050,000</b>	<b>1,200,000</b>	<b>4,045,000</b>
	2105			Land and Land Improvements	645,560	700,000	250,000	250,000	300,000	1,500,000
	2502			Investments	511,752					
	2506			Infrastructure Development		345,000	500,000	800,000	900,000	2,545,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
9				<b>Feasibility Studies</b>	<b>59,062</b>	<b>119,286</b>	<b>80,000</b>	<b>100,000</b>	<b>100,000</b>	<b>399,286</b>
	2502			Investments	59,062					
	2507			Research and Development		119,286	80,000	100,000	100,000	399,286
13				<b>Lower Malwathuoya Multisector Development Project</b>	<b>160</b>	<b>144,691</b>	<b>50,000</b>	<b>4,350,000</b>	<b>4,350,000</b>	<b>8,894,691</b>
	2502			Investments	160					
	2506			Infrastructure Development		144,691	50,000	4,350,000	4,350,000	8,894,691
						144,691				144,691
			12					4,250,000	4,250,000	8,500,000
			17				50,000	100,000	100,000	250,000
14				<b>Prefabricated buildings for Government Agencies ( China)</b>	<b>1,091,149</b>	<b>564,982</b>				<b>564,982</b>
	2502			Investments	1,091,149					
					1,091,149					
	2506			Infrastructure Development		564,982				564,982
16				<b>Climate Resilience Improvement Project (GOSL / World Bank)</b>	<b>2,627,658</b>	<b>3,300,000</b>	<b>3,400,000</b>	<b>1,195,000</b>		<b>7,895,000</b>
	2502			Investments	2,627,658					
			12		2,603,079					
			17		24,580					
	2506			Infrastructure Development		3,300,000	3,400,000	1,195,000		7,895,000
			12			3,250,000	3,250,000	1,000,000		7,500,000
			17			50,000	150,000	195,000		395,000
20				<b>Climate Resilience Improvement Project (GOSL / World Bank) Additional Financing</b>		<b>502,000</b>	<b>710,000</b>	<b>3,110,000</b>		<b>4,322,000</b>
	2506			Infrastructure Development		502,000	710,000	3,110,000		4,322,000
			12			500,000	700,000	3,100,000		4,300,000
			17			2,000	10,000	10,000		22,000
21				<b>Productivity Enhancement and Irrigation System Efficiency Management Project</b>		<b>300,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,800,000</b>
	2506			Infrastructure Development		300,000	500,000	500,000	500,000	1,800,000
22				<b>Support rehabilitation on Minipe Left Bank and Kithul and Rugam, Mundeni Aru</b>		<b>300,000</b>				<b>300,000</b>
	2506			Infrastructure Development		300,000				300,000
23				<b>Implement pilot project to monitor ground water in Polonnaruwa, Mannar, Vavuniya, Monaragala, Ampara, Hambantota, Anuradhapura and Batticaloa districts</b>		<b>200,000</b>	<b>1,180,000</b>			<b>1,380,000</b>
	2507			Research and Development		200,000	1,180,000			1,380,000
			12				600,000			600,000
			17				180,000			180,000
			18				400,000			400,000
24				<b>Mahaweli Left Bank Lower Basin Development Project (GOSL/ Saudi)</b>			<b>120,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>3,720,000</b>
	2506			Infrastructure Development			120,000	1,800,000	1,800,000	3,720,000
			12				100,000	1,500,000	1,500,000	3,100,000
			17				20,000	300,000	300,000	620,000
25				<b>Heda Oya Reservoir</b>			<b>150,000</b>			<b>150,000</b>
	2105			Land and Land Improvements			150,000			150,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020
					Projections			Total
<b>Total Expenditure</b>		<b>5,189,431</b>	<b>9,639,339</b>	<b>10,135,070</b>	<b>21,582,540</b>	<b>14,877,570</b>		<b>56,234,519</b>
<b>Total Financing</b>		<b>5,189,431</b>	<b>9,639,339</b>	<b>10,135,070</b>	<b>21,582,540</b>	<b>14,877,570</b>		<b>56,234,519</b>
<b>Domestic</b>		<b>2,586,352</b>	<b>3,389,339</b>	<b>5,485,070</b>	<b>11,732,540</b>	<b>9,127,570</b>		<b>29,734,519</b>
11	Domestic Funds	2,561,772	3,337,339	1,835,070	2,027,540	2,252,570		9,452,519
17	Foreign Finance Associated Costs	24,580	52,000	460,000	705,000	500,000		1,717,000
18	Foreign Financing Related Domestic Co-			3,190,000	9,000,000	6,375,000		18,565,000
<b>Foreign</b>		<b>2,603,079</b>	<b>6,250,000</b>	<b>4,650,000</b>	<b>9,850,000</b>	<b>5,750,000</b>		<b>26,500,000</b>
12	Foreign Loans	2,603,079	6,250,000	4,650,000	9,850,000	5,750,000		26,500,000

## Head 282 - Department of Irrigation

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017-	2020
						Total	
	Rs '000						
<b>Recurrent Expenditure</b>	<b>2,869,116</b>	<b>3,280,055</b>	<b>3,115,670</b>	<b>3,376,110</b>	<b>3,707,800</b>	<b>13,479,635</b>	
<b>Personal Emoluments</b>	<b>2,689,322</b>	<b>3,013,437</b>	<b>2,852,750</b>	<b>3,099,700</b>	<b>3,415,500</b>	<b>12,381,387</b>	
Salaries and Wages	1,310,103	1,781,437	1,818,250	2,100,000	2,450,000	8,149,687	
Overtime and Holiday Payments	13,474	14,000	14,000	14,700	15,500	58,200	
Other Allowances	1,365,745	1,218,000	1,020,500	985,000	950,000	4,173,500	
<b>Travelling Expenses</b>	<b>15,062</b>	<b>15,000</b>	<b>13,400</b>	<b>14,200</b>	<b>15,100</b>	<b>57,700</b>	
Domestic	11,146	13,000	11,400	12,000	12,600	49,000	
Foreign	3,917	2,000	2,000	2,200	2,500	8,700	
<b>Supplies</b>	<b>48,444</b>	<b>69,293</b>	<b>63,620</b>	<b>67,890</b>	<b>75,250</b>	<b>276,053</b>	
Stationery and Office Requisites	18,579	20,000	16,000	18,200	21,500	75,700	
Fuel	28,381	47,618	46,000	48,000	52,000	193,618	
Diets and Uniforms	1,484	1,675	1,620	1,690	1,750	6,735	
<b>Maintenance Expenditure</b>	<b>14,358</b>	<b>28,000</b>	<b>29,800</b>	<b>32,450</b>	<b>34,100</b>	<b>124,350</b>	
Vehicles	12,887	25,000	27,000	29,500	31,000	112,500	
Plant and Machinery	1,471	3,000	2,800	2,950	3,100	11,850	
<b>Services</b>	<b>90,028</b>	<b>140,225</b>	<b>143,700</b>	<b>148,670</b>	<b>153,750</b>	<b>586,345</b>	
Transport	8,139	9,500	10,300	10,450	10,600	40,850	
Postal and Communication	18,273	19,500	19,500	20,800	22,200	82,000	
Electricity & Water	50,492	59,000	59,000	61,500	63,000	242,500	
Rents and Local Taxes	4,664	6,500	6,000	6,500	8,000	27,000	
Lease Rental for Vehicles Procured Under Operational Leasing		33,225	37,500	37,500	37,500	145,725	
Other	8,459	12,500	11,400	11,920	12,450	48,270	
<b>Transfers</b>	<b>11,901</b>	<b>14,100</b>	<b>12,400</b>	<b>13,200</b>	<b>14,100</b>	<b>53,800</b>	
Retirements Benefits	1,402	1,600	1,000	1,200	1,400	5,200	
Subscriptions and Contributions Fee	988	1,500	1,200	1,300	1,500	5,500	
Property Loan Interest to Public Servants	9,510	11,000	10,200	10,700	11,200	43,100	
<b>Capital Expenditure</b>	<b>10,353,995</b>	<b>11,629,128</b>	<b>10,975,200</b>	<b>15,961,700</b>	<b>5,851,700</b>	<b>44,417,728</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,740,702</b>	<b>2,084,102</b>	<b>2,397,300</b>	<b>3,046,100</b>	<b>3,279,900</b>	<b>10,807,402</b>	
Buildings and Structures	1,620,067	1,957,561	2,275,500	2,917,000	3,144,500	10,294,561	
Plant, Machinery and Equipment	76,624	84,625	81,000	87,100	91,200	343,925	
Vehicles	44,010	41,916	40,800	42,000	44,200	168,916	
<b>Acquisition of Capital Assets</b>	<b>8,452,469</b>	<b>9,325,528</b>	<b>8,356,200</b>	<b>12,680,750</b>	<b>2,331,000</b>	<b>32,693,478</b>	
Furniture and Office Equipment	22,890	24,102	20,500	22,750	26,000	93,352	
Plant, Machinery and Equipment	109,348	256,849	350,000	350,000	350,000	1,306,849	
Buildings and Structures	38,841	51,956	52,000	55,000	55,000	213,956	
Land and Land Improvements	8,281,390	8,992,621	7,933,700	12,253,000	1,900,000	31,079,321	
<b>Capacity Building</b>	<b>2,410</b>	<b>34,000</b>	<b>39,200</b>	<b>41,350</b>	<b>44,500</b>	<b>159,050</b>	
Staff Training	2,410	34,000	39,200	41,350	44,500	159,050	
<b>Other Capital Expenditure</b>	<b>158,415</b>	<b>185,498</b>	<b>182,500</b>	<b>193,500</b>	<b>196,300</b>	<b>757,798</b>	
Investments	158,415						
Contingency Services		6,500	6,500	7,000	7,500	27,500	
Procurement Preparedness		5,900	6,000	6,500	6,800	25,200	
Research and Development		173,098	170,000	180,000	182,000	705,098	
<b>Total Expenditure</b>	<b>13,223,111</b>	<b>14,909,183</b>	<b>14,090,870</b>	<b>19,337,810</b>	<b>9,559,500</b>	<b>57,897,363</b>	
<b>Total Financing</b>	<b>13,223,111</b>	<b>14,909,183</b>	<b>14,090,870</b>	<b>19,337,810</b>	<b>9,559,500</b>	<b>57,897,363</b>	
Domestic	13,223,111	14,909,183	14,090,870	19,337,810	9,559,500	57,897,363	

### Employment Profile

Category	Approved	Actual
Senior Level	411	290
Tertiary Level	180	150
Secondary Level	2,798	1,627
Primary Level	3,061	3,469
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>6,450</b>	<b>5,536</b>

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

**HEAD - 282 Department of Irrigation**  
**01 - Operational Activities**  
**01 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>622,466</b>	<b>659,018</b>	<b>657,620</b>	<b>694,340</b>	<b>739,250</b>	<b>2,750,228</b>
				<b>Personal Emoluments</b>	<b>528,437</b>	<b>548,000</b>	<b>544,000</b>	<b>570,200</b>	<b>605,500</b>	<b>2,267,700</b>
	1001			Salaries and Wages	266,129	325,000	364,000	400,000	450,000	1,539,000
	1002			Overtime and Holiday Payments	4,453	5,000	5,000	5,200	5,500	20,700
	1003			Other Allowances	257,855	218,000	175,000	165,000	150,000	708,000
				<b>Travelling Expenses</b>	<b>6,565</b>	<b>5,000</b>	<b>4,400</b>	<b>4,700</b>	<b>5,100</b>	<b>19,200</b>
	1101			Domestic	2,648	3,000	2,400	2,500	2,600	10,500
	1102			Foreign	3,917	2,000	2,000	2,200	2,500	8,700
				<b>Supplies</b>	<b>23,708</b>	<b>29,018</b>	<b>26,420</b>	<b>30,440</b>	<b>35,450</b>	<b>121,328</b>
	1201			Stationery and Office Requisites	12,000	13,000	10,000	12,000	15,000	50,000
	1202			Fuel	11,311	15,618	16,000	18,000	20,000	69,618
	1203			Diets and Uniforms	396	400	420	440	450	1,710
				<b>Maintenance Expenditure</b>	<b>10,489</b>	<b>12,000</b>	<b>14,000</b>	<b>16,100</b>	<b>17,200</b>	<b>59,300</b>
	1301			Vehicles	9,492	10,000	12,000	14,000	15,000	51,000
	1302			Plant and Machinery	997	2,000	2,000	2,100	2,200	8,300
				<b>Services</b>	<b>49,832</b>	<b>60,000</b>	<b>64,600</b>	<b>68,400</b>	<b>71,000</b>	<b>264,000</b>
	1401			Transport	7,464	8,500	9,300	9,400	9,500	36,700
	1402			Postal and Communication	9,909	9,500	10,000	11,000	12,000	42,500
	1403			Electricity & Water	21,839	22,000	22,000	24,000	25,000	93,000
	1404			Rents and Local Taxes	2,365	2,500	2,800	3,000	3,000	11,300
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		5,500	9,500	9,500	9,500	34,000
	1409			Other	8,254	12,000	11,000	11,500	12,000	46,500
				<b>Transfers</b>	<b>3,435</b>	<b>5,000</b>	<b>4,200</b>	<b>4,500</b>	<b>5,000</b>	<b>18,700</b>
	1505			Subscriptions and Contributions Fee	988	1,500	1,200	1,300	1,500	5,500
	1506			Property Loan Interest to Public Servants	2,447	3,500	3,000	3,200	3,500	13,200
				<b>Capital Expenditure</b>	<b>42,284</b>	<b>45,847</b>	<b>47,000</b>	<b>49,200</b>	<b>50,400</b>	<b>192,447</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>34,988</b>	<b>36,598</b>	<b>37,300</b>	<b>39,100</b>	<b>39,900</b>	<b>152,898</b>
	2001			Buildings and Structures	29,314	30,000	30,500	32,000	32,500	125,000
	2002			Plant, Machinery and Equipment	817	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	4,857	5,598	5,800	6,000	6,200	23,598
				<b>Acquisition of Capital Assets</b>	<b>4,886</b>	<b>5,249</b>	<b>5,500</b>	<b>5,750</b>	<b>6,000</b>	<b>22,499</b>
	2102			Furniture and Office Equipment	4,886	5,249	5,500	5,750	6,000	22,499
				<b>Capacity Building</b>	<b>2,410</b>	<b>4,000</b>	<b>4,200</b>	<b>4,350</b>	<b>4,500</b>	<b>17,050</b>
	2401			Staff Training	2,410	4,000	4,200	4,350	4,500	17,050
				<b>Total Expenditure</b>	<b>664,749</b>	<b>704,865</b>	<b>704,620</b>	<b>743,540</b>	<b>789,650</b>	<b>2,942,675</b>
				<b>Total Financing</b>	<b>664,749</b>	<b>704,865</b>	<b>704,620</b>	<b>743,540</b>	<b>789,650</b>	<b>2,942,675</b>
				<b>Domestic</b>	<b>664,749</b>	<b>704,865</b>	<b>704,620</b>	<b>743,540</b>	<b>789,650</b>	<b>2,942,675</b>
11	Domestic Funds				664,749	704,865	704,620	743,540	789,650	2,942,675

## HEAD - 282 Department of Irrigation

### 02 - Development Activities

#### 02 - Administration and Maintenance of Irrigation Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>2,246,651</b>	<b>2,621,037</b>	<b>2,458,050</b>	<b>2,681,770</b>	<b>2,968,550</b>	<b>10,729,407</b>
				<b>Personal Emoluments</b>	<b>2,160,885</b>	<b>2,465,437</b>	<b>2,308,750</b>	<b>2,529,500</b>	<b>2,810,000</b>	<b>10,113,687</b>
	1001			Salaries and Wages	1,043,974	1,456,437	1,454,250	1,700,000	2,000,000	6,610,687
	1002			Overtime and Holiday Payments	9,021	9,000	9,000	9,500	10,000	37,500
	1003			Other Allowances	1,107,890	1,000,000	845,500	820,000	800,000	3,465,500
				<b>Travelling Expenses</b>	<b>8,498</b>	<b>10,000</b>	<b>9,000</b>	<b>9,500</b>	<b>10,000</b>	<b>38,500</b>
	1101			Domestic	8,498	10,000	9,000	9,500	10,000	38,500
				<b>Supplies</b>	<b>24,737</b>	<b>40,275</b>	<b>37,200</b>	<b>37,450</b>	<b>39,800</b>	<b>154,725</b>
	1201			Stationery and Office Requisites	6,579	7,000	6,000	6,200	6,500	25,700
	1202			Fuel	17,069	32,000	30,000	30,000	32,000	124,000
	1203			Diets and Uniforms	1,088	1,275	1,200	1,250	1,300	5,025
				<b>Maintenance Expenditure</b>	<b>3,869</b>	<b>16,000</b>	<b>15,800</b>	<b>16,350</b>	<b>16,900</b>	<b>65,050</b>
	1301			Vehicles	3,395	15,000	15,000	15,500	16,000	61,500
	1302			Plant and Machinery	474	1,000	800	850	900	3,550
				<b>Services</b>	<b>40,196</b>	<b>80,225</b>	<b>79,100</b>	<b>80,270</b>	<b>82,750</b>	<b>322,345</b>
	1401			Transport	675	1,000	1,000	1,050	1,100	4,150
	1402			Postal and Communication	8,364	10,000	9,500	9,800	10,200	39,500
	1403			Electricity & Water	28,653	37,000	37,000	37,500	38,000	149,500
	1404			Rents and Local Taxes	2,299	4,000	3,200	3,500	5,000	15,700
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		27,725	28,000	28,000	28,000	111,725
	1409			Other	205	500	400	420	450	1,770
				<b>Transfers</b>	<b>8,466</b>	<b>9,100</b>	<b>8,200</b>	<b>8,700</b>	<b>9,100</b>	<b>35,100</b>
	1502			Retirements Benefits	1,402	1,600	1,000	1,200	1,400	5,200
	1506			Property Loan Interest to Public Servants	7,064	7,500	7,200	7,500	7,700	29,900
				<b>Capital Expenditure</b>	<b>2,030,322</b>	<b>2,590,659</b>	<b>2,994,500</b>	<b>3,659,500</b>	<b>3,901,300</b>	<b>13,145,959</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>864,788</b>	<b>1,328,338</b>	<b>1,065,000</b>	<b>1,102,000</b>	<b>1,128,000</b>	<b>4,623,338</b>
	2001			Buildings and Structures	749,827	1,208,395	950,000	980,000	1,000,000	4,138,395
	2002			Plant, Machinery and Equipment	75,807	83,625	80,000	86,000	90,000	339,625
	2003			Vehicles	39,153	36,319	35,000	36,000	38,000	145,319
				<b>Acquisition of Capital Assets</b>	<b>166,193</b>	<b>327,657</b>	<b>417,000</b>	<b>422,000</b>	<b>425,000</b>	<b>1,591,657</b>
	2102			Furniture and Office Equipment	18,004	18,853	15,000	17,000	20,000	70,853
	2103			Plant, Machinery and Equipment	109,348	256,849	350,000	350,000	350,000	1,306,849
	2104			Buildings and Structures	38,841	51,956	52,000	55,000	55,000	213,956
				<b>Capacity Building</b>		<b>30,000</b>	<b>35,000</b>	<b>37,000</b>	<b>40,000</b>	<b>142,000</b>
	2401			Staff Training		30,000	35,000	37,000	40,000	142,000
				<b>Other Capital Expenditure</b>	<b>158,415</b>	<b>185,498</b>	<b>182,500</b>	<b>193,500</b>	<b>196,300</b>	<b>757,798</b>
	2502			Investments	158,415					
	2503			Contingency Services		6,500	6,500	7,000	7,500	27,500
	2505			Procurement Preparedness		5,900	6,000	6,500	6,800	25,200
	2507			Research and Development		173,098	170,000	180,000	182,000	705,098
	01			Feasibility Study		105,200	105,000	110,000	110,000	430,200
	02			Specialized Studies		55,000	50,000	50,000	50,000	205,000
	03			Enhancing and Upgrading the Irrigation Department IT & other Capabilities		12,842	15,000	20,000	22,000	69,842
	04			Ancillary Services		56				56
1				<b>Gravity Irrigation Works</b>	<b>756,465</b>	<b>621,591</b>	<b>700,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>3,221,591</b>
	2001			Buildings and Structures	756,465	621,591	700,000	900,000	1,000,000	3,221,591
2				<b>Improvements to Major Irrigation Works</b>	<b>13,406</b>	<b>15,015</b>	<b>15,000</b>	<b>20,000</b>	<b>22,000</b>	<b>72,015</b>
	2001			Buildings and Structures	13,406	15,015	15,000	20,000	22,000	72,015

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
3				<b>Additions and Improvements to Existing Irrigation Works</b>	71,055	82,560	80,000	85,000	90,000	337,560
	2001			Buildings and Structures	71,055	82,560	80,000	85,000	90,000	337,560
4				<b>Essential Rehabilitation in selected Major Irrigation Schemes</b>			500,000	900,000	1,000,000	2,400,000
	2001			Buildings and Structures			500,000	900,000	1,000,000	2,400,000
<b>Total Expenditure</b>					<b>4,276,972</b>	<b>5,211,696</b>	<b>5,452,550</b>	<b>6,341,270</b>	<b>6,869,850</b>	<b>23,875,366</b>
<b>Total Financing</b>					<b>4,276,972</b>	<b>5,211,696</b>	<b>5,452,550</b>	<b>6,341,270</b>	<b>6,869,850</b>	<b>23,875,366</b>
<b>Domestic</b>					<b>4,276,972</b>	<b>5,211,696</b>	<b>5,452,550</b>	<b>6,341,270</b>	<b>6,869,850</b>	<b>23,875,366</b>
11	Domestic Funds				4,276,972	5,211,696	5,452,550	6,341,270	6,869,850	23,875,366

**HEAD - 282 Department of Irrigation**

**02 - Development Activities**

**03 - Major Irrigation Schemes**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Capital Expenditure</b>	<b>8,020,417</b>	<b>8,626,154</b>	<b>7,403,700</b>	<b>11,455,000</b>	<b>1,900,000</b>	<b>29,384,854</b>	
1				<b>Deduru Oya Reservoir</b>	<b>580,363</b>	<b>600,000</b>	<b>750,000</b>	<b>1,265,000</b>		<b>2,615,000</b>	
	2105			Land and Land Improvements	580,363	600,000	750,000	1,265,000		2,615,000	
2				<b>Menik Ganga Reservoir</b>	<b>101,817</b>	<b>144,558</b>	<b>130,000</b>	<b>151,000</b>		<b>425,558</b>	
	2105			Land and Land Improvements	101,817	144,558	130,000	151,000		425,558	
3				<b>Rambukkan Oya Reservoir</b>	<b>39,821</b>	<b>30,000</b>	<b>50,000</b>			<b>80,000</b>	
	2105			Land and Land Improvements	39,821	30,000	50,000			80,000	
5				<b>Yan Oya Project</b>	<b>5,686,160</b>	<b>5,396,610</b>	<b>3,000,000</b>	<b>6,000,000</b>		<b>14,396,610</b>	
	2105			Land and Land Improvements	5,686,160	5,396,610	3,000,000	6,000,000		14,396,610	
7				<b>Lower Uva Project</b>	<b>31,534</b>	<b>25,008</b>				<b>25,008</b>	
	2105			Land and Land Improvements	31,534	25,008				25,008	
9				<b>Mahagona Wewa Project</b>	<b>26,934</b>	<b>30,000</b>				<b>30,000</b>	
	2105			Land and Land Improvements	26,934	30,000				30,000	
11				<b>Gal Oya Navodaya</b>	<b>118,704</b>	<b>192,312</b>	<b>132,000</b>	<b>139,000</b>		<b>463,312</b>	
	2105			Land and Land Improvements	118,704	192,312	132,000	139,000		463,312	
12				<b>Essential Rehabilitation in selected Major Irrigation Schemes</b>	<b>594,119</b>	<b>625,000</b>				<b>625,000</b>	
	2105			Land and Land Improvements	594,119	625,000				625,000	
13				<b>Morana Reservoir</b>	<b>494,584</b>	<b>518,053</b>	<b>471,000</b>			<b>989,053</b>	
	2105			Land and Land Improvements	494,584	518,053	471,000			989,053	
16				<b>Kalugaloya Reservoir</b>	<b>336,129</b>	<b>498,628</b>	<b>813,000</b>			<b>1,311,628</b>	
	2105			Land and Land Improvements	336,129	498,628	813,000			1,311,628	
17				<b>Kubukkanoya Reservoir</b>	<b>10,253</b>	<b>75,984</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,575,984</b>	
	2105			Land and Land Improvements	10,253	75,984	500,000	500,000	500,000	1,575,984	
19				<b>Rugam - Kitul Reservoir ( Mundeni Aru Basin Development Project)</b>		<b>40,000</b>	<b>60,000</b>	<b>100,000</b>	<b>500,000</b>	<b>700,000</b>	
	2105			Land and Land Improvements		40,000	60,000	100,000	500,000	700,000	
21				<b>Pollonnaruwa District Irrigation Schemes Development Project</b>		<b>400,000</b>	<b>400,000</b>	<b>1,000,000</b>	<b>900,000</b>	<b>2,700,000</b>	
	2105			Land and Land Improvements		400,000	400,000	1,000,000	900,000	2,700,000	
22				<b>Accelerated Irrigation Development Project in Monaragala District ( Wellassa Navodaya)</b>		<b>50,000</b>	<b>352,700</b>	<b>1,000,000</b>		<b>1,402,700</b>	
	2105			Land and Land Improvements		50,000	352,700	1,000,000		1,402,700	
23				<b>Kelani River Bund Protection</b>			<b>100,000</b>	<b>500,000</b>		<b>600,000</b>	
	2105			Land and Land Improvements			100,000	500,000		600,000	
24				<b>Restoration of Madulla Bingoda Kolallawatta Jalasaya</b>			<b>120,000</b>	<b>200,000</b>		<b>320,000</b>	
	2105			Land and Land Improvements			120,000	200,000		320,000	
25				<b>Development and Improvement of Godigamuwa tank in Matale District</b>			<b>25,000</b>	<b>100,000</b>		<b>125,000</b>	
	2105			Land and Land Improvements			25,000	100,000		125,000	
26				<b>Flood Mitigation Project in Kelani Ganga, Mundeni Aru Basin, Kaluganga Basin, Nilwala Ganga and Gingaga</b>			<b>500,000</b>	<b>500,000</b>		<b>1,000,000</b>	
	2105			Land and Land Improvements			500,000	500,000		1,000,000	

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
<b>Total Expenditure</b>					<b>8,020,417</b>	<b>8,626,154</b>	<b>7,403,700</b>	<b>11,455,000</b>	<b>1,900,000</b>	<b>29,384,854</b>
<b>Total Financing</b>					<b>8,020,417</b>	<b>8,626,154</b>	<b>7,403,700</b>	<b>11,455,000</b>	<b>1,900,000</b>	<b>29,384,854</b>
<b>Domestic</b>					<b>8,020,417</b>	<b>8,626,154</b>	<b>7,403,700</b>	<b>11,455,000</b>	<b>1,900,000</b>	<b>29,384,854</b>
11	Domestic Funds				8,020,417	8,626,154	7,403,700	11,455,000	1,900,000	29,384,854

HEAD - 282 Department of Irrigation

02 - Development Activities

04 - Medium Irrigation Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
								Projections		
				<b>Capital Expenditure</b>	<b>260,973</b>	<b>366,467</b>	<b>530,000</b>	<b>798,000</b>		<b>1,694,467</b>
39				<b>Gurugal Oya Project</b>	<b>76,276</b>	<b>2,518</b>				<b>2,518</b>
	2105			Land and Land Improvements	76,276	2,518				2,518
45				<b>Gonagala Thenna Tank</b>	<b>13,530</b>	<b>7</b>				<b>7</b>
	2105			Land and Land Improvements	13,530	7				7
46				<b>Extension of Kawdulle stage II (Ella up to Damsopura Wewa)</b>	<b>17,116</b>	<b>60,032</b>	<b>60,000</b>	<b>278,000</b>		<b>398,032</b>
	2105			Land and Land Improvements	17,116	60,032	60,000	278,000		398,032
47				<b>Augmentation of Mahagalgamuwa Tank</b>	<b>86,286</b>	<b>68,910</b>	<b>70,000</b>	<b>294,000</b>		<b>432,910</b>
	2105			Land and Land Improvements	86,286	68,910	70,000	294,000		432,910
48				<b>Construction of Pethiyagoda Pump House</b>		<b>50,000</b>				<b>50,000</b>
	2105			Land and Land Improvements		50,000				50,000
49				<b>Rehabilitation of Gingaga Regulation Project</b>	<b>44,012</b>	<b>125,000</b>	<b>400,000</b>	<b>226,000</b>		<b>751,000</b>
	2105			Land and Land Improvements	44,012	125,000	400,000	226,000		751,000
50				<b>Benthara Ganga Right Bank Drainage and Salt Water Extrusion Scheme</b>	<b>23,754</b>	<b>60,000</b>				<b>60,000</b>
	2105			Land and Land Improvements	23,754	60,000				60,000
				<b>Total Expenditure</b>	<b>260,973</b>	<b>366,467</b>	<b>530,000</b>	<b>798,000</b>		<b>1,694,467</b>
				<b>Total Financing</b>	<b>260,973</b>	<b>366,467</b>	<b>530,000</b>	<b>798,000</b>		<b>1,694,467</b>
				<b>Domestic</b>	<b>260,973</b>	<b>366,467</b>	<b>530,000</b>	<b>798,000</b>		<b>1,694,467</b>
11				Domestic Funds	260,973	366,467	530,000	798,000		1,694,467



# **Ministry of Primary Industries**



**ESTIMATES - 2018**  
**Ministry of Primary Industries**

**Key Functions**

Formulation of policies, programmes and projects and monitoring & evaluation of them  
with regard to the subject of primary industries

Formulation of strategies to direct farmers, fishermen and small scale agro  
entrepreneurs towards global economy through value addition , improvement of export  
market opportunities and establishment of security for industries

Promotion of bio protection and sustainable resource use, including value added products

Facilitation for agricultural development zones and fisheries export development zones

**Departments**

Department of Export Agriculture

## Ministry of Primary Industries

### (a) Outcome of the Ministry

Enhanced production of minor crops while ensuring higher income from minor crops

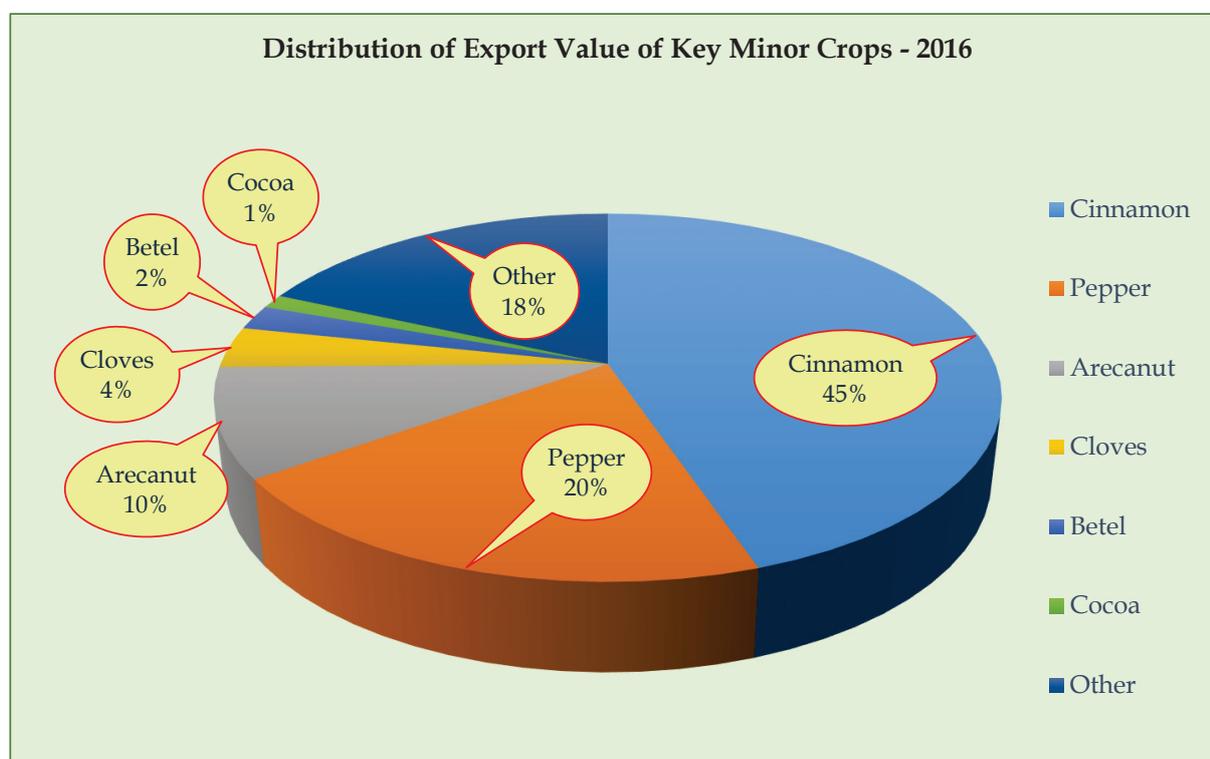
### (b) General Information

#### I. Export Value of Key Minor Crops

(Rs. Mn.)

Crop	2014	2015	2016
Cinnamon	18,260	17,959	23,177
Pepper	9,316	19,543	10,531
Arecanut	8,351	9,235	4,949
Cloves	1,844	6,239	1,870
Betel	1,379	1,235	1,126
Cocoa	1,076	469	630
Other	2,998	4,844	9,457
<b>Total</b>	<b>43,224</b>	<b>59,523</b>	<b>51,739</b>

Source: Department of Customs



## II. Achievements

Description	2015	2016	2017 up to Sep
Export volume (Mt) -	71,287	44,862	30,678
Export Value (Rs. Mn.) -	59,523	51,739	35,960
Export Agriculture Extent (ha)-	111,095	118,670	122,000

Source: Department of Customs & Department of Census and Statistics

### (c) Development Activities

Programme	Programme Cost 2018 (Rs. Mn.)	Target	KPI	Major Targets of relevant SDG
Agro-Livestock and Fish Processing Parks	100	10 Processing Parks	No.of Processing Parks established	(9.1) Develop quality, reliable, sustainable and resilient infrastructure to support economic development and human well-being
Specialized Agricultural and Fishery Mega Zones	872	23 Agricultural and 10 fisheries Mega zones	No of Mega zones established	_ do _
Agriculture Sector Modernisation project	1,200	Provision of 250 matching grants to Agro Entrepreneurs	No of matching grants provided	(9.3) Increase the access of small - scale industrial and other enterprises to financial services, including affordable credit
Research works on Cinnamon and Cinnamon related activities through National Science Foundation	28	5 Researches completed	No.of Researches completed	(9.5) Enhance scientific research, upgrade the technological capabilities of industrial sectors
Export Crop Development Programme	500	Improved quality and productivity of export agricultural crops	Increased export income	(8.3) Promote development-oriented policies that support productive activities, decent job creation and entrepreneurship



## Ministry of Primary Industries

### Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020 Projections	2017 - 2020 Total
<b>Recurrent Expenditure</b>	<b>661,135</b>	<b>748,547</b>	<b>746,000</b>	<b>770,200</b>	<b>797,700</b>	<b>3,062,447</b>
<b>Personal Emoluments</b>	<b>544,921</b>	<b>557,950</b>	<b>569,645</b>	<b>584,600</b>	<b>602,800</b>	<b>2,314,995</b>
Salaries and Wages	262,864	344,350	389,125	407,100	428,100	1,568,675
Overtime and Holiday Payments	7,350	8,700	9,400	9,400	9,400	36,900
Other Allowances	274,707	204,900	171,120	168,100	165,300	709,420
<b>Travelling Expenses</b>	<b>12,354</b>	<b>16,200</b>	<b>14,400</b>	<b>15,600</b>	<b>17,000</b>	<b>63,200</b>
Domestic	6,575	7,250	7,600	8,100	8,600	31,550
Foreign	5,779	8,950	6,800	7,500	8,400	31,650
<b>Supplies</b>	<b>20,570</b>	<b>24,007</b>	<b>23,850</b>	<b>25,990</b>	<b>27,990</b>	<b>101,837</b>
Stationery and Office Requisites	7,429	7,550	6,950	7,800	8,500	30,800
Fuel	11,189	14,650	15,100	16,100	17,200	63,050
Diets and Uniforms	1,122	1,262	1,200	1,390	1,490	5,342
Other	830	545	600	700	800	2,645
<b>Maintenance Expenditure</b>	<b>10,295</b>	<b>9,958</b>	<b>10,100</b>	<b>11,700</b>	<b>13,200</b>	<b>44,958</b>
Vehicles	8,335	7,500	8,050	8,900	9,700	34,150
Plant and Machinery	1,147	1,483	1,200	1,600	2,000	6,283
Buildings and Structures	813	975	850	1,200	1,500	4,525
<b>Services</b>	<b>60,179</b>	<b>127,732</b>	<b>115,055</b>	<b>118,410</b>	<b>121,910</b>	<b>483,107</b>
Transport	1,634	3,000	1,800	1,800	1,800	8,400
Postal and Communication	7,654	8,700	9,000	9,700	10,600	38,000
Electricity & Water	17,107	15,780	16,600	17,700	18,800	68,880
Rents and Local Taxes	17,939	50,105	38,505	38,710	39,010	166,330
Lease Rental for Vehicles Procured Under Operational Leasing		24,412	32,600	32,600	32,600	122,212
Other	15,845	25,735	16,550	17,900	19,100	79,285
<b>Transfers</b>	<b>12,816</b>	<b>12,700</b>	<b>12,950</b>	<b>13,900</b>	<b>14,800</b>	<b>54,350</b>
Subscriptions and Contributions Fee	7,707	6,900	6,900	7,200	7,600	28,600
Property Loan Interest to Public Servants	5,109	5,800	6,050	6,700	7,200	25,750
<b>Capital Expenditure</b>	<b>624,347</b>	<b>2,438,000</b>	<b>2,765,000</b>	<b>3,168,900</b>	<b>3,275,300</b>	<b>11,647,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>29,326</b>	<b>35,200</b>	<b>21,750</b>	<b>22,500</b>	<b>23,400</b>	<b>102,850</b>
Buildings and Structures	19,555	26,750	13,600	13,000	12,700	66,050
Plant, Machinery and Equipment	1,980	1,400	1,300	1,800	2,200	6,700
Vehicles	7,791	7,050	6,850	7,700	8,500	30,100
<b>Acquisition of Capital Assets</b>	<b>31,353</b>	<b>39,000</b>	<b>32,250</b>	<b>31,400</b>	<b>35,200</b>	<b>137,850</b>
Furniture and Office Equipment	7,454	8,000	7,200	7,000	7,600	29,800
Plant, Machinery and Equipment	6,063	6,000	7,050	5,400	6,200	24,650
Buildings and Structures	10,860	17,000	12,000	11,000	11,700	51,700
Land and Land Improvements	6,976	7,000	5,000	6,000	6,700	24,700
Software Development		1,000	1,000	2,000	3,000	7,000
<b>Capital Transfers</b>	<b>380,351</b>	<b>1,350,000</b>	<b>1,700,000</b>	<b>3,100,000</b>	<b>3,200,000</b>	<b>9,350,000</b>
Development Assistance	380,351	1,350,000	1,700,000	3,100,000	3,200,000	9,350,000
<b>Capacity Building</b>	<b>2,236</b>	<b>3,300</b>	<b>3,000</b>	<b>3,400</b>	<b>3,900</b>	<b>13,600</b>
Staff Training	2,236	3,300	3,000	3,400	3,900	13,600
<b>Other Capital Expenditure</b>	<b>181,081</b>	<b>1,010,500</b>	<b>1,008,000</b>	<b>11,600</b>	<b>12,800</b>	<b>2,042,900</b>
Investments	181,081					
Infrastructure Development		1,003,000	1,002,000	2,600	3,200	2,010,800
Research and Development		7,500	6,000	9,000	9,600	32,100
<b>Total Expenditure</b>	<b>1,285,482</b>	<b>3,186,547</b>	<b>3,511,000</b>	<b>3,939,100</b>	<b>4,073,000</b>	<b>14,709,647</b>
<b>Total Financing</b>	<b>1,285,482</b>	<b>3,186,547</b>	<b>3,511,000</b>	<b>3,939,100</b>	<b>4,073,000</b>	<b>14,709,647</b>
Domestic	1,285,482	2,486,547	2,311,000	1,439,100	1,573,000	7,809,647
Foreign		700,000	1,200,000	2,500,000	2,500,000	6,900,000

**Ministry of Primary Industries**  
**Programme Summary**

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
					Projections		2017 - 2020 Total
<b>199-</b>	<b>Minister of Primary Industries</b>						
	<b>Operational Activities</b>	<b>111,005</b>	<b>160,947</b>	<b>139,845</b>	<b>148,100</b>	<b>156,300</b>	<b>605,192</b>
	Recurrent Expenditure	94,374	147,147	130,345	136,300	142,300	556,092
	Capital Expenditure	16,631	13,800	9,500	11,800	14,000	49,100
	<b>Development Activities</b>	<b>176,264</b>	<b>1,750,000</b>	<b>2,200,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>8,950,000</b>
	Capital Expenditure	176,264	1,750,000	2,200,000	2,500,000	2,500,000	8,950,000
	<b>Total Expenditure</b>	<b>287,269</b>	<b>1,910,947</b>	<b>2,339,845</b>	<b>2,648,100</b>	<b>2,656,300</b>	<b>9,555,192</b>
	Recurrent Expenditure	94,374	147,147	130,345	136,300	142,300	556,092
	Capital Expenditure	192,895	1,763,800	2,209,500	2,511,800	2,514,000	8,999,100
<b>289-</b>	<b>Department of Export Agriculture</b>						
	<b>Development Activities</b>	<b>998,213</b>	<b>1,275,600</b>	<b>1,171,155</b>	<b>1,291,000</b>	<b>1,416,700</b>	<b>5,154,455</b>
	Recurrent Expenditure	566,761	601,400	615,655	633,900	655,400	2,506,355
	Capital Expenditure	431,452	674,200	555,500	657,100	761,300	2,648,100
	<b>Total Expenditure</b>	<b>998,213</b>	<b>1,275,600</b>	<b>1,171,155</b>	<b>1,291,000</b>	<b>1,416,700</b>	<b>5,154,455</b>
	<b>Grand Total</b>	<b>1,285,482</b>	<b>3,186,547</b>	<b>3,511,000</b>	<b>3,939,100</b>	<b>4,073,000</b>	<b>14,709,647</b>
	<b>Total Recurrent</b>	<b>661,135</b>	<b>748,547</b>	<b>746,000</b>	<b>770,200</b>	<b>797,700</b>	<b>3,062,447</b>
	<b>Total Capital</b>	<b>624,347</b>	<b>2,438,000</b>	<b>2,765,000</b>	<b>3,168,900</b>	<b>3,275,300</b>	<b>11,647,200</b>

## Head 199 - Minister of Primary Industries

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
<b>Recurrent Expenditure</b>	<b>94,374</b>	<b>147,147</b>	<b>130,345</b>	<b>136,300</b>	<b>142,300</b>	<b>556,092</b>	
<b>Personal Emoluments</b>	<b>38,766</b>	<b>47,950</b>	<b>43,395</b>	<b>45,500</b>	<b>47,800</b>	<b>184,645</b>	
Salaries and Wages	18,326	26,850	27,425	30,100	33,100	117,475	
Overtime and Holiday Payments	2,018	3,700	3,400	3,400	3,400	13,900	
Other Allowances	18,422	17,400	12,570	12,000	11,300	53,270	
<b>Travelling Expenses</b>	<b>4,205</b>	<b>6,500</b>	<b>4,800</b>	<b>5,300</b>	<b>5,900</b>	<b>22,500</b>	
Domestic	635	1,000	800	1,000	1,200	4,000	
Foreign	3,570	5,500	4,000	4,300	4,700	18,500	
<b>Supplies</b>	<b>8,379</b>	<b>9,842</b>	<b>9,950</b>	<b>10,700</b>	<b>11,400</b>	<b>41,892</b>	
Stationery and Office Requisites	2,320	2,550	2,350	2,700	3,000	10,600	
Fuel	5,736	7,150	7,500	7,900	8,300	30,850	
Diets and Uniforms	28	142	100	100	100	442	
Other	295						
<b>Maintenance Expenditure</b>	<b>3,861</b>	<b>4,958</b>	<b>4,500</b>	<b>5,300</b>	<b>6,000</b>	<b>20,758</b>	
Vehicles	3,480	4,000	4,050	4,500	4,900	17,450	
Plant and Machinery	381	633	300	500	700	2,133	
Buildings and Structures		325	150	300	400	1,175	
<b>Services</b>	<b>38,902</b>	<b>77,397</b>	<b>67,450</b>	<b>69,000</b>	<b>70,500</b>	<b>284,347</b>	
Transport	1,634	3,000	1,800	1,800	1,800	8,400	
Postal and Communication	2,283	3,300	3,100	3,500	3,900	13,800	
Electricity & Water	12,820	10,950	12,000	12,500	13,000	48,450	
Rents and Local Taxes	12,941	45,000	32,500	32,500	32,500	142,500	
Lease Rental for Vehicles Procured Under Operational Leasing		6,412	9,500	9,500	9,500	34,912	
Other	9,224	8,735	8,550	9,200	9,800	36,285	
<b>Transfers</b>	<b>261</b>	<b>500</b>	<b>250</b>	<b>500</b>	<b>700</b>	<b>1,950</b>	
Property Loan Interest to Public Servants	261	500	250	500	700	1,950	
<b>Capital Expenditure</b>	<b>192,895</b>	<b>1,763,800</b>	<b>2,209,500</b>	<b>2,511,800</b>	<b>2,514,000</b>	<b>8,999,100</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,288</b>	<b>7,300</b>	<b>4,250</b>	<b>5,000</b>	<b>6,000</b>	<b>22,550</b>	
Buildings and Structures	7,483	4,250	1,100	1,400	2,000	8,750	
Plant, Machinery and Equipment	173	300	300	500	700	1,800	
Vehicles	2,632	2,750	2,850	3,100	3,300	12,000	
<b>Acquisition of Capital Assets</b>	<b>6,189</b>	<b>5,500</b>	<b>4,250</b>	<b>5,700</b>	<b>6,800</b>	<b>22,250</b>	
Furniture and Office Equipment	4,236	3,500	2,200	2,500	2,400	10,600	
Plant, Machinery and Equipment	1,953	1,000	1,050	1,200	1,400	4,650	
Software Development		1,000	1,000	2,000	3,000	7,000	
<b>Capital Transfers</b>		<b>750,000</b>	<b>1,200,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>6,950,000</b>	
Development Assistance		750,000	1,200,000	2,500,000	2,500,000	6,950,000	
<b>Capacity Building</b>	<b>154</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>	
Staff Training	154	1,000	1,000	1,100	1,200	4,300	
<b>Other Capital Expenditure</b>	<b>176,264</b>	<b>1,000,000</b>	<b>1,000,000</b>			<b>2,000,000</b>	
Investments	176,264						
Infrastructure Development		1,000,000	1,000,000			2,000,000	
<b>Total Expenditure</b>	<b>287,269</b>	<b>1,910,947</b>	<b>2,339,845</b>	<b>2,648,100</b>	<b>2,656,300</b>	<b>9,555,192</b>	
<b>Total Financing</b>	<b>287,269</b>	<b>1,910,947</b>	<b>2,339,845</b>	<b>2,648,100</b>	<b>2,656,300</b>	<b>9,555,192</b>	
Domestic	287,269	1,210,947	1,139,845	148,100	156,300	2,655,192	
Foreign		700,000	1,200,000	2,500,000	2,500,000	6,900,000	

### Employment Profile

Category	Approved	Actual
Senior Level	21	18
Tertiary Level	4	2
Secondary Level	42	28
Primary Level	28	27
<b>Total</b>	<b>95</b>	<b>75</b>

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

## HEAD - 199 Minister of Primary Industries

### 01 - Operational Activities

#### 01 - Minister 's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				<b>Recurrent Expenditure</b>	<b>19,300</b>	<b>26,750</b>	<b>22,895</b>	<b>24,700</b>	<b>26,600</b>	<b>100,945</b>
				<b>Personal Emoluments</b>	<b>9,409</b>	<b>10,250</b>	<b>11,495</b>	<b>11,900</b>	<b>12,700</b>	<b>46,345</b>
	1001			Salaries and Wages	4,250	5,250	6,925	7,500	8,500	28,175
	1002			Overtime and Holiday Payments	1,159	1,900	1,900	1,900	1,900	7,600
	1003			Other Allowances	4,000	3,100	2,670	2,500	2,300	10,570
				<b>Travelling Expenses</b>	<b>952</b>	<b>4,500</b>	<b>2,400</b>	<b>2,600</b>	<b>2,800</b>	<b>12,300</b>
	1101			Domestic	452	500	400	500	600	2,000
	1102			Foreign	500	4,000	2,000	2,100	2,200	10,300
				<b>Supplies</b>	<b>4,331</b>	<b>5,300</b>	<b>5,250</b>	<b>5,600</b>	<b>5,800</b>	<b>21,950</b>
	1201			Stationery and Office Requisites	720	750	750	900	1,000	3,400
	1202			Fuel	3,611	4,500	4,500	4,700	4,800	18,500
	1203			Diets and Uniforms		50				50
				<b>Maintenance Expenditure</b>	<b>1,486</b>	<b>2,750</b>	<b>1,900</b>	<b>2,400</b>	<b>2,800</b>	<b>9,850</b>
	1301			Vehicles	1,481	2,000	1,700	2,000	2,200	7,900
	1302			Plant and Machinery	5	500	100	200	300	1,100
	1303			Buildings and Structures		250	100	200	300	850
				<b>Services</b>	<b>3,122</b>	<b>3,950</b>	<b>1,850</b>	<b>2,200</b>	<b>2,500</b>	<b>10,500</b>
	1401			Transport	717	1,200				1,200
	1402			Postal and Communication	1,283	1,300	1,300	1,500	1,700	5,800
	1403			Electricity & Water	500	950				950
	1409			Other	622	500	550	700	800	2,550
				<b>Capital Expenditure</b>	<b>2,440</b>	<b>2,500</b>	<b>2,550</b>	<b>3,100</b>	<b>3,800</b>	<b>11,950</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,457</b>	<b>1,500</b>	<b>1,350</b>	<b>1,700</b>	<b>2,200</b>	<b>6,750</b>
	2001			Buildings and Structures	250	250	100	200	500	1,050
	2002			Plant, Machinery and Equipment	75	100	100	200	300	700
	2003			Vehicles	1,132	1,150	1,150	1,300	1,400	5,000
				<b>Acquisition of Capital Assets</b>	<b>983</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>1,600</b>	<b>5,200</b>
	2102			Furniture and Office Equipment	500	500	700	800	900	2,900
	2103			Plant, Machinery and Equipment	483	500	500	600	700	2,300
				<b>Total Expenditure</b>	<b>21,740</b>	<b>29,250</b>	<b>25,445</b>	<b>27,800</b>	<b>30,400</b>	<b>112,895</b>
				<b>Total Financing</b>	<b>21,740</b>	<b>29,250</b>	<b>25,445</b>	<b>27,800</b>	<b>30,400</b>	<b>112,895</b>
				<b>Domestic</b>	<b>21,740</b>	<b>29,250</b>	<b>25,445</b>	<b>27,800</b>	<b>30,400</b>	<b>112,895</b>
11	Domestic Funds				21,740	29,250	25,445	27,800	30,400	112,895

**HEAD - 199 Minister of Primary Industries**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				<b>Recurrent Expenditure</b>	<b>75,074</b>	<b>120,397</b>	<b>107,450</b>	<b>111,600</b>	<b>115,700</b>	<b>455,147</b>	
				<b>Personal Emoluments</b>	<b>29,357</b>	<b>37,700</b>	<b>31,900</b>	<b>33,600</b>	<b>35,100</b>	<b>138,300</b>	
	1001			Salaries and Wages	14,076	21,600	20,500	22,600	24,600	89,300	
	1002			Overtime and Holiday Payments	859	1,800	1,500	1,500	1,500	6,300	
	1003			Other Allowances	14,422	14,300	9,900	9,500	9,000	42,700	
				<b>Travelling Expenses</b>	<b>3,253</b>	<b>2,000</b>	<b>2,400</b>	<b>2,700</b>	<b>3,100</b>	<b>10,200</b>	
	1101			Domestic	183	500	400	500	600	2,000	
	1102			Foreign	3,070	1,500	2,000	2,200	2,500	8,200	
				<b>Supplies</b>	<b>4,048</b>	<b>4,542</b>	<b>4,700</b>	<b>5,100</b>	<b>5,600</b>	<b>19,942</b>	
	1201			Stationery and Office Requisites	1,600	1,800	1,600	1,800	2,000	7,200	
	1202			Fuel	2,125	2,650	3,000	3,200	3,500	12,350	
	1203			Diets and Uniforms	28	92	100	100	100	392	
	1205			Other	295						
				<b>Maintenance Expenditure</b>	<b>2,375</b>	<b>2,208</b>	<b>2,600</b>	<b>2,900</b>	<b>3,200</b>	<b>10,908</b>	
	1301			Vehicles	1,999	2,000	2,350	2,500	2,700	9,550	
	1302			Plant and Machinery	376	133	200	300	400	1,033	
	1303			Buildings and Structures		75	50	100	100	325	
				<b>Services</b>	<b>35,780</b>	<b>73,447</b>	<b>65,600</b>	<b>66,800</b>	<b>68,000</b>	<b>273,847</b>	
	1401			Transport	917	1,800	1,800	1,800	1,800	7,200	
	1402			Postal and Communication	1,000	2,000	1,800	2,000	2,200	8,000	
	1403			Electricity & Water	12,320	10,000	12,000	12,500	13,000	47,500	
	1404			Rents and Local Taxes	12,941	45,000	32,500	32,500	32,500	142,500	
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		6,412	9,500	9,500	9,500	34,912	
	1409			Other	8,602	8,235	8,000	8,500	9,000	33,735	
				<b>Transfers</b>	<b>261</b>	<b>500</b>	<b>250</b>	<b>500</b>	<b>700</b>	<b>1,950</b>	
	1506			Property Loan Interest to Public Servants	261	500	250	500	700	1,950	
				<b>Capital Expenditure</b>	<b>14,191</b>	<b>11,300</b>	<b>6,950</b>	<b>8,700</b>	<b>10,200</b>	<b>37,150</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,831</b>	<b>5,800</b>	<b>2,900</b>	<b>3,300</b>	<b>3,800</b>	<b>15,800</b>	
	2001			Buildings and Structures	7,233	4,000	1,000	1,200	1,500	7,700	
	2002			Plant, Machinery and Equipment	98	200	200	300	400	1,100	
	2003			Vehicles	1,500	1,600	1,700	1,800	1,900	7,000	
				<b>Acquisition of Capital Assets</b>	<b>5,206</b>	<b>4,500</b>	<b>3,050</b>	<b>4,300</b>	<b>5,200</b>	<b>17,050</b>	
	2102			Furniture and Office Equipment	3,736	3,000	1,500	1,700	1,500	7,700	
	2103			Plant, Machinery and Equipment	1,470	500	550	600	700	2,350	
	2106			Software Development		1,000	1,000	2,000	3,000	7,000	
				<b>Capacity Building</b>	<b>154</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>	
	2401			Staff Training	154	1,000	1,000	1,100	1,200	4,300	
				<b>Total Expenditure</b>	<b>89,265</b>	<b>131,697</b>	<b>114,400</b>	<b>120,300</b>	<b>125,900</b>	<b>492,297</b>	
				<b>Total Financing</b>	<b>89,265</b>	<b>131,697</b>	<b>114,400</b>	<b>120,300</b>	<b>125,900</b>	<b>492,297</b>	
				<b>Domestic</b>	<b>89,265</b>	<b>131,697</b>	<b>114,400</b>	<b>120,300</b>	<b>125,900</b>	<b>492,297</b>	
11	Domestic Funds				89,265	131,697	114,400	120,300	125,900	492,297	

**HEAD - 199 Minister of Primary Industries**

**02 - Development Activities**

**03 - Development Project**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
<b>Capital Expenditure</b>					<b>176,264</b>	<b>1,750,000</b>	<b>2,200,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>8,950,000</b>
1				<b>Special Cocoa Cultivation Project in Uva-Wellassa</b>	2,550					
	2502			Investments	2,550					
2				<b>Research, Development and Promotion of Export Industries</b>	<b>173,714</b>	<b>1,000,000</b>	<b>1,000,000</b>			<b>2,000,000</b>
	2502			Investments	173,714					
	2506			Infrastructure Development		1,000,000	1,000,000			2,000,000
3				<b>Agriculture Sector Modernization Project (GOSL - WB)</b>		<b>750,000</b>	<b>1,200,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>6,950,000</b>
	2202			Development Assistance		750,000	1,200,000	2,500,000	2,500,000	6,950,000
		12				700,000	1,200,000	2,500,000	2,500,000	6,900,000
		17				50,000				50,000
<b>Total Expenditure</b>					<b>176,264</b>	<b>1,750,000</b>	<b>2,200,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>8,950,000</b>
<b>Total Financing</b>					<b>176,264</b>	<b>1,750,000</b>	<b>2,200,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>8,950,000</b>
<b>Domestic</b>					<b>176,264</b>	<b>1,050,000</b>	<b>1,000,000</b>			<b>2,050,000</b>
11	Domestic Funds				176,264	1,000,000	1,000,000			2,000,000
17	Foreign Finance Associated Costs					50,000				50,000
<b>Foreign</b>						<b>700,000</b>	<b>1,200,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>6,900,000</b>
12	Foreign Loans					700,000	1,200,000	2,500,000	2,500,000	6,900,000

## Head 289 - Department of Export Agriculture

### Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
<b>Recurrent Expenditure</b>	<b>566,761</b>	<b>601,400</b>	<b>615,655</b>	<b>633,900</b>	<b>655,400</b>	<b>2,506,355</b>	
<b>Personal Emoluments</b>	<b>506,155</b>	<b>510,000</b>	<b>526,250</b>	<b>539,100</b>	<b>555,000</b>	<b>2,130,350</b>	
Salaries and Wages	244,538	317,500	361,700	377,000	395,000	1,451,200	
Overtime and Holiday Payments	5,332	5,000	6,000	6,000	6,000	23,000	
Other Allowances	256,285	187,500	158,550	156,100	154,000	656,150	
<b>Travelling Expenses</b>	<b>8,149</b>	<b>9,700</b>	<b>9,600</b>	<b>10,300</b>	<b>11,100</b>	<b>40,700</b>	
Domestic	5,940	6,250	6,800	7,100	7,400	27,550	
Foreign	2,209	3,450	2,800	3,200	3,700	13,150	
<b>Supplies</b>	<b>12,191</b>	<b>14,165</b>	<b>13,900</b>	<b>15,290</b>	<b>16,590</b>	<b>59,945</b>	
Stationery and Office Requisites	5,109	5,000	4,600	5,100	5,500	20,200	
Fuel	5,453	7,500	7,600	8,200	8,900	32,200	
Diets and Uniforms	1,094	1,120	1,100	1,290	1,390	4,900	
Other	535	545	600	700	800	2,645	
<b>Maintenance Expenditure</b>	<b>6,434</b>	<b>5,000</b>	<b>5,600</b>	<b>6,400</b>	<b>7,200</b>	<b>24,200</b>	
Vehicles	4,855	3,500	4,000	4,400	4,800	16,700	
Plant and Machinery	766	850	900	1,100	1,300	4,150	
Buildings and Structures	813	650	700	900	1,100	3,350	
<b>Services</b>	<b>21,277</b>	<b>50,335</b>	<b>47,605</b>	<b>49,410</b>	<b>51,410</b>	<b>198,760</b>	
Postal and Communication	5,371	5,400	5,900	6,200	6,700	24,200	
Electricity & Water	4,287	4,830	4,600	5,200	5,800	20,430	
Rents and Local Taxes	4,998	5,105	6,005	6,210	6,510	23,830	
Lease Rental for Vehicles Procured Under Operational Leasing		18,000	23,100	23,100	23,100	87,300	
Other	6,621	17,000	8,000	8,700	9,300	43,000	
<b>Transfers</b>	<b>12,555</b>	<b>12,200</b>	<b>12,700</b>	<b>13,400</b>	<b>14,100</b>	<b>52,400</b>	
Subscriptions and Contributions Fee	7,707	6,900	6,900	7,200	7,600	28,600	
Property Loan Interest to Public Servants	4,848	5,300	5,800	6,200	6,500	23,800	
<b>Capital Expenditure</b>	<b>431,452</b>	<b>674,200</b>	<b>555,500</b>	<b>657,100</b>	<b>761,300</b>	<b>2,648,100</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,038</b>	<b>27,900</b>	<b>17,500</b>	<b>17,500</b>	<b>17,400</b>	<b>80,300</b>	
Buildings and Structures	12,072	22,500	12,500	11,600	10,700	57,300	
Plant, Machinery and Equipment	1,807	1,100	1,000	1,300	1,500	4,900	
Vehicles	5,159	4,300	4,000	4,600	5,200	18,100	
<b>Acquisition of Capital Assets</b>	<b>25,164</b>	<b>33,500</b>	<b>28,000</b>	<b>25,700</b>	<b>28,400</b>	<b>115,600</b>	
Furniture and Office Equipment	3,218	4,500	5,000	4,500	5,200	19,200	
Plant, Machinery and Equipment	4,110	5,000	6,000	4,200	4,800	20,000	
Buildings and Structures	10,860	17,000	12,000	11,000	11,700	51,700	
Land and Land Improvements	6,976	7,000	5,000	6,000	6,700	24,700	
<b>Capital Transfers</b>	<b>380,351</b>	<b>600,000</b>	<b>500,000</b>	<b>600,000</b>	<b>700,000</b>	<b>2,400,000</b>	
Development Assistance	380,351	600,000	500,000	600,000	700,000	2,400,000	
<b>Capacity Building</b>	<b>2,082</b>	<b>2,300</b>	<b>2,000</b>	<b>2,300</b>	<b>2,700</b>	<b>9,300</b>	
Staff Training	2,082	2,300	2,000	2,300	2,700	9,300	
<b>Other Capital Expenditure</b>	<b>4,817</b>	<b>10,500</b>	<b>8,000</b>	<b>11,600</b>	<b>12,800</b>	<b>42,900</b>	
Investments	4,817						
Infrastructure Development		3,000	2,000	2,600	3,200	10,800	
Research and Development		7,500	6,000	9,000	9,600	32,100	
<b>Total Expenditure</b>	<b>998,213</b>	<b>1,275,600</b>	<b>1,171,155</b>	<b>1,291,000</b>	<b>1,416,700</b>	<b>5,154,455</b>	
<b>Total Financing</b>	<b>998,213</b>	<b>1,275,600</b>	<b>1,171,155</b>	<b>1,291,000</b>	<b>1,416,700</b>	<b>5,154,455</b>	
Domestic	998,213	1,275,600	1,171,155	1,291,000	1,416,700	5,154,455	

### Employment Profile

Category	Approved	Actual
Senior Level	84	46
Tertiary Level	28	5
Secondary Level	803	643
Primary Level	450	408
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,365</b>	<b>1,102</b>

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

**HEAD - 289 Department of Export Agriculture**

**02 - Development Activities**

**01 - Export Crop Development Programme**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>403,841</b>	<b>429,400</b>	<b>443,750</b>	<b>459,000</b>	<b>474,600</b>	<b>1,806,750</b>
				<b>Personal Emoluments</b>	<b>360,115</b>	<b>358,500</b>	<b>375,250</b>	<b>387,100</b>	<b>399,000</b>	<b>1,519,850</b>
	1001			Salaries and Wages	175,063	225,000	260,100	273,000	286,000	1,044,100
	1002			Overtime and Holiday Payments	3,758	3,500	4,000	4,000	4,000	15,500
	1003			Other Allowances	181,294	130,000	111,150	110,100	109,000	460,250
				<b>Travelling Expenses</b>	<b>5,570</b>	<b>6,550</b>	<b>6,600</b>	<b>6,900</b>	<b>7,300</b>	<b>27,350</b>
	1101			Domestic	4,000	4,250	4,800	4,900	5,000	18,950
	1102			Foreign	1,570	2,300	1,800	2,000	2,300	8,400
				<b>Supplies</b>	<b>8,741</b>	<b>9,500</b>	<b>9,200</b>	<b>10,100</b>	<b>11,000</b>	<b>39,800</b>
	1201			Stationery and Office Requisites	4,344	4,000	3,600	4,000	4,300	15,900
	1202			Fuel	3,399	4,500	4,600	5,000	5,500	19,600
	1203			Diets and Uniforms	998	1,000	1,000	1,100	1,200	4,300
				<b>Maintenance Expenditure</b>	<b>3,933</b>	<b>2,850</b>	<b>2,800</b>	<b>3,200</b>	<b>3,700</b>	<b>12,550</b>
	1301			Vehicles	2,947	2,000	2,000	2,200	2,500	8,700
	1302			Plant and Machinery	487	500	400	500	600	2,000
	1303			Buildings and Structures	499	350	400	500	600	1,850
				<b>Services</b>	<b>14,557</b>	<b>41,800</b>	<b>39,400</b>	<b>40,700</b>	<b>42,100</b>	<b>164,000</b>
	1402			Postal and Communication	3,677	3,500	4,000	4,200	4,500	16,200
	1403			Electricity & Water	1,893	2,200	2,300	2,700	3,000	10,200
	1404			Rents and Local Taxes	4,989	5,100	6,000	6,200	6,500	23,800
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		18,000	23,100	23,100	23,100	87,300
	1409			Other	3,998	13,000	4,000	4,500	5,000	26,500
				<b>Transfers</b>	<b>10,925</b>	<b>10,200</b>	<b>10,500</b>	<b>11,000</b>	<b>11,500</b>	<b>43,200</b>
	1505			Subscriptions and Contributions Fee	7,345	6,500	6,500	6,700	7,000	26,700
	1506			Property Loan Interest to Public Servants	3,580	3,700	4,000	4,300	4,500	16,500
				<b>Capital Expenditure</b>	<b>408,001</b>	<b>643,800</b>	<b>527,000</b>	<b>627,600</b>	<b>729,800</b>	<b>2,528,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,550</b>	<b>22,500</b>	<b>12,500</b>	<b>12,200</b>	<b>11,800</b>	<b>59,000</b>
	2001			Buildings and Structures	9,716	20,000	10,000	9,000	8,000	47,000
	2002			Plant, Machinery and Equipment	906	500	500	700	800	2,500
	2003			Vehicles	2,928	2,000	2,000	2,500	3,000	9,500
				<b>Acquisition of Capital Assets</b>	<b>12,571</b>	<b>17,500</b>	<b>12,000</b>	<b>12,200</b>	<b>14,000</b>	<b>55,700</b>
	2102			Furniture and Office Equipment	2,383	2,500	3,000	2,500	3,000	11,000
	2103			Plant, Machinery and Equipment	2,200	2,000	2,000	2,200	2,500	8,700
	2104			Buildings and Structures	4,997	10,000	5,000	5,000	5,500	25,500
	2105			Land and Land Improvements	2,991	3,000	2,000	2,500	3,000	10,500
				<b>Capacity Building</b>	<b>1,529</b>	<b>1,800</b>	<b>1,500</b>	<b>1,700</b>	<b>2,000</b>	<b>7,000</b>
	2401			Staff Training	1,529	1,800	1,500	1,700	2,000	7,000
				<b>Other Capital Expenditure</b>		<b>2,000</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>6,500</b>
	2506			Infrastructure Development		2,000	1,000	1,500	2,000	6,500
1				<b>Assisting Farmers for Export Crops Development</b>	<b>380,351</b>	<b>600,000</b>	<b>500,000</b>	<b>600,000</b>	<b>700,000</b>	<b>2,400,000</b>
	2202			Development Assistance	380,351	600,000	500,000	600,000	700,000	2,400,000
				<b>Total Expenditure</b>	<b>811,842</b>	<b>1,073,200</b>	<b>970,750</b>	<b>1,086,600</b>	<b>1,204,400</b>	<b>4,334,950</b>
				<b>Total Financing</b>	<b>811,842</b>	<b>1,073,200</b>	<b>970,750</b>	<b>1,086,600</b>	<b>1,204,400</b>	<b>4,334,950</b>
				<b>Domestic</b>	<b>811,842</b>	<b>1,073,200</b>	<b>970,750</b>	<b>1,086,600</b>	<b>1,204,400</b>	<b>4,334,950</b>
11				Domestic Funds	811,842	1,073,200	970,750	1,086,600	1,204,400	4,334,950

**HEAD - 289 Department of Export Agriculture**

**02 - Development Activities**

**02 - Export Crop Research and Integrated Pest/Disease Management Programme**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				<b>Recurrent Expenditure</b>	<b>162,920</b>	<b>172,000</b>	<b>171,905</b>	<b>174,900</b>	<b>180,800</b>	<b>699,605</b>
				<b>Personal Emoluments</b>	<b>146,040</b>	<b>151,500</b>	<b>151,000</b>	<b>152,000</b>	<b>156,000</b>	<b>610,500</b>
	1001			Salaries and Wages	69,475	92,500	101,600	104,000	109,000	407,100
	1002			Overtime and Holiday Payments	1,574	1,500	2,000	2,000	2,000	7,500
	1003			Other Allowances	74,991	57,500	47,400	46,000	45,000	195,900
				<b>Travelling Expenses</b>	<b>2,579</b>	<b>3,150</b>	<b>3,000</b>	<b>3,400</b>	<b>3,800</b>	<b>13,350</b>
	1101			Domestic	1,940	2,000	2,000	2,200	2,400	8,600
	1102			Foreign	639	1,150	1,000	1,200	1,400	4,750
				<b>Supplies</b>	<b>3,450</b>	<b>4,665</b>	<b>4,700</b>	<b>5,190</b>	<b>5,590</b>	<b>20,145</b>
	1201			Stationery and Office Requisites	765	1,000	1,000	1,100	1,200	4,300
	1202			Fuel	2,054	3,000	3,000	3,200	3,400	12,600
	1203			Diets and Uniforms	96	120	100	190	190	600
	1205			Other	535	545	600	700	800	2,645
				<b>Maintenance Expenditure</b>	<b>2,501</b>	<b>2,150</b>	<b>2,800</b>	<b>3,200</b>	<b>3,500</b>	<b>11,650</b>
	1301			Vehicles	1,908	1,500	2,000	2,200	2,300	8,000
	1302			Plant and Machinery	279	350	500	600	700	2,150
	1303			Buildings and Structures	314	300	300	400	500	1,500
				<b>Services</b>	<b>6,720</b>	<b>8,535</b>	<b>8,205</b>	<b>8,710</b>	<b>9,310</b>	<b>34,760</b>
	1402			Postal and Communication	1,694	1,900	1,900	2,000	2,200	8,000
	1403			Electricity & Water	2,394	2,630	2,300	2,500	2,800	10,230
	1404			Rents and Local Taxes	9	5	5	10	10	30
	1409			Other	2,623	4,000	4,000	4,200	4,300	16,500
				<b>Transfers</b>	<b>1,630</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>2,600</b>	<b>9,200</b>
	1505			Subscriptions and Contributions Fee	362	400	400	500	600	1,900
	1506			Property Loan Interest to Public Servants	1,268	1,600	1,800	1,900	2,000	7,300
				<b>Capital Expenditure</b>	<b>23,451</b>	<b>30,400</b>	<b>28,500</b>	<b>29,500</b>	<b>31,500</b>	<b>119,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,488</b>	<b>5,400</b>	<b>5,000</b>	<b>5,300</b>	<b>5,600</b>	<b>21,300</b>
	2001			Buildings and Structures	2,356	2,500	2,500	2,600	2,700	10,300
	2002			Plant, Machinery and Equipment	901	600	500	600	700	2,400
	2003			Vehicles	2,231	2,300	2,000	2,100	2,200	8,600
				<b>Acquisition of Capital Assets</b>	<b>12,593</b>	<b>16,000</b>	<b>16,000</b>	<b>13,500</b>	<b>14,400</b>	<b>59,900</b>
	2102			Furniture and Office Equipment	835	2,000	2,000	2,000	2,200	8,200
	2103			Plant, Machinery and Equipment	1,910	3,000	4,000	2,000	2,300	11,300
	2104			Buildings and Structures	5,863	7,000	7,000	6,000	6,200	26,200
	2105			Land and Land Improvements	3,985	4,000	3,000	3,500	3,700	14,200
				<b>Capacity Building</b>	<b>553</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
	2401			Staff Training	553	500	500	600	700	2,300
				<b>Other Capital Expenditure</b>		<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
	2506			Infrastructure Development		1,000	1,000	1,100	1,200	4,300
1				<b>Implementation of National Agricultural Research Plan</b>	<b>3,320</b>	<b>4,000</b>	<b>4,000</b>	<b>5,000</b>	<b>5,200</b>	<b>18,200</b>
	2502			Investments	3,320					
	2507			Research and Development		4,000	4,000	5,000	5,200	18,200
2				<b>Prevention &amp; Control of Nutmeg leaf fall disease in Mid Country</b>	<b>1,497</b>	<b>1,500</b>	<b>1,000</b>	<b>2,000</b>	<b>2,200</b>	<b>6,700</b>
	2502			Investments	1,497					
	2507			Research and Development		1,500	1,000	2,000	2,200	6,700
3				<b>Innovative Research (Development of New Crops/ Cropping models)</b>		<b>2,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,200</b>	<b>7,200</b>
	2507			Research and Development		2,000	1,000	2,000	2,200	7,200

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
<b>Total Expenditure</b>					<b>186,371</b>	<b>202,400</b>	<b>200,405</b>	<b>204,400</b>	<b>212,300</b>	<b>819,505</b>
<b>Total Financing</b>					<b>186,371</b>	<b>202,400</b>	<b>200,405</b>	<b>204,400</b>	<b>212,300</b>	<b>819,505</b>
<b>Domestic</b>					<b>186,371</b>	<b>202,400</b>	<b>200,405</b>	<b>204,400</b>	<b>212,300</b>	<b>819,505</b>
11	Domestic Funds				186,371	202,400	200,405	204,400	212,300	819,505

# ADVANCE ACCOUNTS



5.1 THIRD SCHEDULE - ESTIMATE - 2018

Limits of Advance Accounts Activities

SRL NO	Ministries/Departments	Item NO.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	42,000,000	19,000,000	100,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	23,000,000	11,000,000	61,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	3,000,000	500,000	10,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	2,400,000	25,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	13,000,000	5,000,000	35,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,300,000	1,800,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	1,400,000	8,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	1,300,000	400,000	3,200,000	-
9	Commision to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	9,000,000	4,000,000	30,000,000	-
10	<b>Commision to Investigate Allegations of Bribery or Corruption</b>	<b>01002</b>	<b>Advancing monies to be used in bribery detection as bribes</b>	<b>150,000,000</b>	<b>1,000,000</b>	<b>275,000,000</b>	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,200,000	1,000,000	13,000,000	-
12	National Education Commission	01201	Advances to Public Officers	1,800,000	900,000	6,000,000	-
13	Parliament	01601	Advances to Public Officers	38,000,000	28,000,000	175,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,100,000	5,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	3,000,000	1,300,000	7,500,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,500,000	7,500,000	-
17	Elections Commission	02001	Advances to Public Officers	36,000,000	18,000,000	85,000,000	-
18	Auditor General	02101	Advances to Public Officers	80,000,000	52,000,000	262,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,500,000	400,000	4,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
20	Audit Service Commission	02301	Advances to Public Officers	3,000,000	400,000	9,000,000	-
21	National Procurement Commission	02401	Advances to Public Officers	1,000,000	150,000	2,000,000	-
22	Delimitation Commission	02501	Advances to Public Officers	1,500,000	250,000	4,000,000	-
23	Minister of Buddha Sasana	10101	Advances to Public Officers	9,000,000	3,500,000	28,000,000	-
24	Minister of Finance and Mass Media	10201	Advances to Public Officers	35,000,000	15,500,000	125,000,000	-
25	Minister of Defence	10301	Advances to Public Officers	100,000,000	50,000,000	275,000,000	-
26	Minister of National Policies and Economic Affairs	10401	Advances to Public Officers	35,000,000	11,000,000	125,000,000	-
27	Minister of Disaster Management	10601	Advances to Public Officers	20,000,000	5,000,000	42,000,000	-
28	Minister of Posts, Postal Services and Muslim Religious Affairs	10801	Advances to Public Officers	7,500,000	2,200,000	60,000,000	-
29	Minister of Justice	11001	Advances to Public Officers	30,000,000	9,500,000	95,000,000	-
30	Minister of Health, Nutrition and Indigenous Medicine	11101	Advances to Public Officers	1,600,000,000	1,120,000,000	2,500,000,000	-
31	Minister of Foreign Affairs	11201	Advances to Public Officers	35,000,000	25,000,000	130,000,000	-
32	Minister of Transport and Civil Aviation	11401	Advances to Public Officers	11,000,000	6,000,000	45,000,000	-
33	Minister of Higher Education and Highways	11701	Advances to Public Officers	27,000,000	10,000,000	58,000,000	-
34	Minister of Agriculture	11801	Advances to Public Officers	54,000,000	21,000,000	118,000,000	-
35	Minister of Power and Renewable Energy	11901	Advances to Public Officers	8,000,000	2,700,000	22,000,000	-
36	Minister of Women and Child Affairs	12001	Advances to Public Officers	32,000,000	19,000,000	90,000,000	-
37	Minister of Home Affairs	12101	Advances to Public Officers	650,000,000	250,000,000	2,000,000,000	-
38	Minister of Lands and Parliamentary Reforms	12201	Advances to Public Officers	33,000,000	9,000,000	70,000,000	-
39	Minister of Housing and Construction	12301	Advances to Public Officers	13,000,000	6,000,000	50,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
40	Minister of Social Empowerment, Welfare and Kandyan Heritage	12401	Advances to Public Officers	24,000,000	9,000,000	70,000,000	-
41	Minister of Education	12601	Advances to Public Officers	1,800,000,000	1,000,000,000	3,500,000,000	-
42	Minister of Public Administration and Management	13001	Advances to Public Officers	64,000,000	30,000,000	170,000,000	-
43	Minister of Plantation Industries	13501	Advances to Public Officers	20,000,000	8,000,000	52,000,000	-
44	Minister of Sports	13601	Advances to Public Officers	12,500,000	5,000,000	33,000,000	-
45	Minister of Hill Country New Villages, Infrastructure and Community Development	14001	Advances to Public Officers	15,000,000	6,500,000	40,000,000	-
46	Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	14501	Advances to Public Officers	10,000,000	4,000,000	37,000,000	-
47	Minister of Regional Development	14701	Advances to Public Officers	4,000,000	800,000	7,000,000	-
48	Minister of Development Assignment	14801	Advances to Public Officers	3,500,000	500,000	7,500,000	-
49	Minister of Industry and Commerce	14901	Advances to Public Officers	35,000,000	14,000,000	105,000,000	-
50	Minister of Petroleum Resources Development	15001	Advances to Public Officers	5,500,000	2,500,000	15,000,000	-
51	Minister of Fisheries and Aquatic Resources Development	15101	Advances to Public Officers	12,500,000	5,000,000	30,000,000	-
52	Minister of Rural Economic Affairs	15401	Advances to Public Officers	24,000,000	12,500,000	80,000,000	-
53	Minister of Provincial Councils and Local Government	15501	Advances to Public Officers	17,000,000	6,000,000	35,000,000	-
54	Minister of National Co-existence, Dialogue and Official Languages	15701	Advances to Public Officers	18,000,000	7,000,000	60,000,000	-
55	Minister of Public Enterprise Development	15801	Advances to Public Officers	3,500,000	1,500,000	13,000,000	-
56	Minister of Tourism Development and Christian Religious Affairs	15901	Advances to Public Officers	3,000,000	1,000,000	10,000,000	-
57	Minister of Mahaweli Development and Environment	16001	Advances to Public Officers	18,000,000	8,000,000	51,000,000	-
58	Minister of Sustainable Development and Wildlife	16101	Advances to Public Officers	6,000,000	2,500,000	15,000,000	-
59	Minister of Megapolis and Western Development	16201	Advances to Public Officers	10,000,000	3,700,000	30,000,000	-

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60	Minister of Internal Affairs, Wayamba Development and Cultural Affairs	16301	Advances to Public Officers	40,000,000	25,000,000	140,000,000	-
61	Minister of National Integration and Reconciliation	16501	Advances to Public Officers	3,000,000	800,000	10,000,000	-
62	Minister of City Planning and Water Supply	16601	Advances to Public Officers	8,000,000	4,500,000	20,000,000	-
63	Minister of Special Assignment	16701	Advances to Public Officers	3,000,000	800,000	10,000,000	-
64	Minister of Ports and Shipping	17601	Advances to Public Officers	7,000,000	4,000,000	18,000,000	-
65	Minister of Foreign Employment	18201	Advances to Public Officers	35,000,000	13,000,000	70,000,000	-
66	Minister of Law & Order and Southern Development	19201	Advances to Public Officers	110,000,000	108,000,000	230,000,000	-
67	Minister of Labour, Trade Union Relation and Sabaragamuwa Development	19301	Advances to Public Officers	9,500,000	4,200,000	36,000,000	-
68	Minister of Telecommunication and Digital Infrastructure	19401	Advances to Public Officers	4,000,000	1,500,000	8,500,000	-
69	Minister of Development Strategies and International Trade	19501	Advances to Public Officers	15,000,000	3,000,000	50,000,000	-
70	Minister of Science, Technology and Research	19601	Advances to Public Officers	33,000,000	17,500,000	95,000,000	-
71	Minister of Skills Development and Vocational Training	19701	Advances to Public Officers	28,000,000	11,000,000	86,000,000	-
72	Minister of Irrigation and Water Resources Management	19801	Advances to Public Officers	28,000,000	10,000,000	67,000,000	-
73	Minister of Primary Industries	19901	Advances to Public Officers	4,500,000	1,200,000	13,000,000	-
74	Department of Buddhist Affairs	20101	Advances to Public Officers	35,000,000	21,000,000	76,000,000	-
75	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	4,500,000	1,250,000	12,000,000	-
76	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,000,000	800,000	10,000,000	-
77	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	8,000,000	3,000,000	21,000,000	-
78	Department of Public Trustee	20501	Advances to Public Officers	4,500,000	2,200,000	12,000,000	-
79	Department of Cultural Affairs	20601	Advances to Public Officers	37,000,000	14,000,000	80,000,000	-

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80	Department of Archaeology	20701	Advances to Public Officers	54,000,000	36,000,000	150,000,000	-
81	Department of National Museums	20801	Advances to Public Officers	18,000,000	8,500,000	59,000,000	-
82	Department of National Archives	20901	Advances to Public Officers	8,000,000	4,000,000	25,000,000	-
83	Department of Information	21001	Advances to Public Officers	14,000,000	7,500,000	40,000,000	-
84	Department of Government Printer	21101	Advances to Public Officers	85,000,000	57,000,000	350,000,000	-
85	Department of Examinations	21201	Advances to Public Officers	35,000,000	20,000,000	100,000,000	-
86	Department of Educational Publications	21301	Advances to Public Officers	20,000,000	6,500,000	44,000,000	-
87	<b>Department of Educational Publications</b>	<b>21302</b>	<b>Printing Publicity and Sales of Publications</b>	<b>4,800,000,000</b>	<b>4,800,000,000</b>	<b>12,000,000,000</b>	<b>1,600,000,000</b>
88	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	55,000,000	200,000,000	-
89	Department of Social Services	21601	Advances to Public Officers	25,000,000	16,000,000	95,000,000	-
90	Department of Probation and Child Care Services	21701	Advances to Public Officers	20,000,000	10,000,000	58,000,000	-
91	Department of Sports Development	21901	Advances to Public Officers	16,000,000	7,500,000	45,000,000	-
92	Department of Ayurveda	22001	Advances to Public Officers	55,000,000	32,000,000	190,000,000	-
93	Department of Labour	22101	Advances to Public Officers	75,000,000	64,000,000	265,000,000	-
94	Sri Lanka Army	22201	Advances to Public Officers	3,815,000,000	3,028,000,000	5,542,000,000	-
95	Sri Lanka Navy	22301	Advances to Public Officers	625,000,000	570,000,000	910,000,000	-
96	<b>Sri Lanka Navy</b>	<b>22302</b>	<b>Stores Advance Account (Explosive items)</b>	<b>470,000,000</b>	<b>500,000,000</b>	<b>220,000,000</b>	-
97	Sri Lanka Air Force	22401	Advances to Public Officers	520,000,000	460,000,000	1,000,000,000	-
98	Department of Police	22501	Advances to Public Officers	1,070,000,000	1,200,000,000	2,000,000,000	-
99	Department of Immigration and Emigration	22601	Advances to Public Officers	40,000,000	30,000,000	145,000,000	-

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100	Department of Registration of Persons	22701	Advances to Public Officers	45,000,000	22,000,000	100,000,000	-
101	Courts Administration	22801	Advances to Public Officers	475,000,000	290,000,000	1,600,000,000	-
102	Department of Attorney General	22901	Advances to Public Officers	24,000,000	15,000,000	80,000,000	-
103	Department of Legal Draftsman	23001	Advances to Public Officers	7,000,000	2,900,000	18,000,000	-
104	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,500,000	400,000	4,000,000	-
105	Department of Prisons	23201	Advances to Public Officers	180,000,000	135,000,000	400,000,000	-
106	<b>Department of Prisons</b>	<b>23202</b>	<b>Prisons Industrial and Agricultural Undertakings</b>	<b>100,000,000</b>	<b>120,000,000</b>	<b>65,000,000</b>	<b>12,000,000</b>
107	Department of Government Analyst	23301	Advances to Public Officers	9,000,000	5,500,000	32,000,000	-
108	Registrar of the Supreme Court	23401	Advances to Public Officers	17,000,000	10,000,000	45,000,000	-
109	Department of Law Commission	23501	Advances to Public Officers	1,300,000	400,000	3,600,000	-
110	Department of Official Languages	23601	Advances to Public Officers	7,500,000	4,000,000	27,000,000	-
111	Department of National Planning	23701	Advances to Public Officers	5,000,000	3,400,000	30,000,000	-
112	Department of Fiscal Policy	23801	Advances to Public Officers	4,000,000	1,700,000	15,000,000	-
113	Department of External Resources	23901	Advances to Public Officers	7,500,000	3,700,000	30,000,000	-
114	Department of National Budget	24001	Advances to Public Officers	11,000,000	5,000,000	35,000,000	-
115	Department of Public Enterprises	24101	Advances to Public Officers	4,400,000	2,500,000	18,000,000	-
116	Department of Management Services	24201	Advances to Public Officers	6,500,000	2,700,000	20,000,000	-
117	Department of Development Finance	24301	Advances to Public Officers	4,000,000	900,000	13,000,000	-
118	Department of Trade and Investment Policy	24401	Advances to Public Officers	4,000,000	1,500,000	12,000,000	-
119	Department of Public Finance	24501	Advances to Public Officers	4,500,000	1,850,000	18,500,000	-

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120	Department of Inland Revenue	24601	Advances to Public Officers	110,000,000	90,000,000	415,000,000	-
121	Sri Lanka Customs	24701	Advances to Public Officers	60,000,000	46,000,000	350,000,000	-
122	<b>Sri Lanka Customs</b>	<b>24702</b>	<b>Expenses in Connection with Seized and forfeited goods</b>	<b>12,000,000</b>	<b>1,500,000</b>	<b>39,000,000</b>	-
123	Department of Excise	24801	Advances to Public Officers	60,000,000	37,000,000	250,000,000	-
124	Department of Treasury Operations	24901	Advances to Public Officers	10,000,000	4,000,000	26,000,000	-
125	Department of State Accounts	25001	Advances to Public Officers	5,500,000	1,750,000	15,000,000	-
126	<b>Department of State Accounts</b>	<b>25002</b>	<b>Advances for Payments on behalf of other Governments</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>2,600,000</b>	-
127	<b>Department of State Accounts</b>	<b>25003</b>	<b>Miscellaneous Advances</b>	<b>10,000,000</b>	<b>2,500,000</b>	<b>235,000,000</b>	-
128	Department of Valuation	25101	Advances to Public Officers	30,000,000	17,000,000	90,000,000	-
129	Department of Census and Statistics	25201	Advances to Public Officers	51,000,000	34,000,000	250,000,000	-
130	Department of Pensions	25301	Advances to Public Officers	50,000,000	32,000,000	190,000,000	-
131	Department of Registrar General	25401	Advances to Public Officers	77,000,000	58,000,000	270,000,000	-
132	District Secretariat, Colombo	25501	Advances to Public Officers	67,000,000	43,000,000	220,000,000	-
133	District Secretariat, Gampaha	25601	Advances to Public Officers	103,000,000	68,000,000	300,000,000	-
134	District Secretariat, Kalutara	25701	Advances to Public Officers	95,000,000	63,000,000	373,000,000	-
135	District Secretariat, Kandy	25801	Advances to Public Officers	76,000,000	65,000,000	260,000,000	-
136	District Secretariat, Matale	25901	Advances to Public Officers	65,000,000	38,000,000	212,000,000	-
137	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	40,000,000	25,000,000	98,000,000	-
138	District Secretariat, Galle	26101	Advances to Public Officers	69,000,000	59,000,000	275,000,000	-
139	District Secretariat ,Matara	26201	Advances to Public Officers	64,000,000	57,000,000	250,000,000	-

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140	District Secretariat , Hambantota	26301	Advances to Public Officers	78,000,000	51,000,000	212,000,000	-
141	District Secretariat / Kachcheri - Jaffna	26401	Advances to Public Officers	68,000,000	46,000,000	200,000,000	-
142	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	18,000,000	11,000,000	53,000,000	-
143	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	17,000,000	13,000,000	50,000,000	-
144	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	18,000,000	11,000,000	54,000,000	-
145	District Secretariat/ Kachcheri - Killinochchi	26801	Advances to Public Officers	17,000,000	12,000,000	48,000,000	-
146	District Secretariat/ Kachcheri - Batticaloa	26901	Advances to Public Officers	44,000,000	28,000,000	135,000,000	-
147	District Secretariat, Ampara	27001	Advances to Public Officers	75,000,000	47,000,000	240,000,000	-
148	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	40,000,000	23,000,000	115,000,000	-
149	District Secretariat, Kurunegala	27201	Advances to Public Officers	112,000,000	85,000,000	345,000,000	-
150	District Secretariat, Puttalam	27301	Advances to Public Officers	60,000,000	41,000,000	195,000,000	-
151	District Secretariat, Anuradhapura	27401	Advances to Public Officers	80,000,000	50,000,000	240,000,000	-
152	District Secretariat - Polonnaruwa	27501	Advances to Public Officers	31,000,000	19,000,000	120,000,000	-
153	District Secretariat - Badulla	27601	Advances to Public Officers	67,000,000	39,000,000	185,000,000	-
154	District Secretariat, Monaragala	27701	Advances to Public Officers	37,000,000	34,000,000	125,000,000	-
155	District Secretariat, Ratnapura	27801	Advances to Public Officers	66,000,000	46,000,000	280,000,000	-
156	District Secretariat, Kegalle	27901	Advances to Public Officers	60,000,000	40,000,000	165,000,000	-
157	Department of Project Management and Monitoring	28001	Advances to Public Officers	5,000,000	3,500,000	20,000,000	-
158	Department of Agrarian Development	28101	Advances to Public Officers	295,000,000	225,000,000	600,000,000	-
159	Department of Irrigation	28201	Advances to Public Officers	260,000,000	165,000,000	600,000,000	-

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160	Department of Forest	28301	Advances to Public Officers	75,000,000	68,000,000	296,000,000	-
161	Department of Wildlife Conservation	28401	Advances to Public Officers	65,000,000	39,000,000	168,000,000	-
162	Department of Agriculture	28501	Advances to Public Officers	330,000,000	180,000,000	1,500,000,000	-
163	<b>Department of Agriculture</b>	<b>28502</b>	<b>Maintenance of Agricultural Farms and Seed Sales</b>	<b>540,000,000</b>	<b>540,000,000</b>	<b>70,000,000</b>	-
164	Department of Land Commissioner General	28601	Advances to Public Officers	25,000,000	15,200,000	90,000,000	-
165	Department of Land Title Settlement	28701	Advances to Public Officers	21,000,000	16,000,000	88,000,000	-
166	Department of Surveyor General	28801	Advances to Public Officers	150,000,000	121,000,000	400,000,000	-
167	Department of Export Agriculture	28901	Advances to Public Officers	45,000,000	29,000,000	110,000,000	-
168	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	30,000,000	20,000,000	105,000,000	-
169	Department of Coast Conservation and Coastal Resource Management	29101	Advances to Public Officers	14,000,000	9,500,000	42,000,000	-
170	Department of Animal Production and Health	29201	Advances to Public Officers	39,000,000	23,000,000	120,000,000	-
171	Department of Rubber Development	29301	Advances to Public Officers	21,000,000	15,000,000	56,000,000	-
172	Department of National Zoological Gardens	29401	Advances to Public Officers	38,000,000	15,000,000	90,000,000	-
173	Department of Commerce	29501	Advances to Public Officers	6,500,000	3,000,000	20,000,000	-
174	Department of Import and Export Control	29601	Advances to Public Officers	5,000,000	2,400,000	20,000,000	-
175	Department of the Registrar of Companies	29701	Advances to Public Officers	8,000,000	3,400,000	20,000,000	-
176	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	8,000,000	4,000,000	30,000,000	-
177	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,500,000	1,800,000	15,000,000	-
178	Department of Food Commissioner	30001	Advances to Public Officers	8,000,000	3,600,000	42,000,000	-
179	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	7,500,000	2,500,000	25,000,000	-

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180	Co-operative Employees Commission	30201	Advances to Public Officers	1,800,000	300,000	6,000,000	-
181	Department of Textile Industries	30301	Advances to Public Officers	6,000,000	3,200,000	30,000,000	-
182	Department of Meteorology	30401	Advances to Public Officers	12,000,000	8,000,000	70,000,000	-
183	Department of Sri Lanka Railways	30601	Advances to Public Officers	800,000,000	400,000,000	1,500,000,000	-
184	<b>Department of Sri Lanka Railways</b>	<b>30602</b>	<b>Railway Stores Advance Account</b>	<b>2,000,000,000</b>	<b>1,800,000,000</b>	<b>9,135,000,000</b>	<b>1,500,000,000</b>
185	Department of Motor Traffic	30701	Advances to Public Officers	35,000,000	22,000,000	155,000,000	-
186	Department of Posts	30801	Advances to Public Officers	840,000,000	735,000,000	2,400,000,000	-
187	Department of Buildings	30901	Advances to Public Officers	26,000,000	14,000,000	90,000,000	-
188	Government Factory	31001	Advances to Public Officers	33,000,000	27,000,000	125,000,000	-
189	<b>Government Factory</b>	<b>31002</b>	<b>Government Factory Stores Advance Account</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
190	<b>Government Factory</b>	<b>31003</b>	<b>Government Factory Work Done Advance Account</b>	<b>350,000,000</b>	<b>360,000,000</b>	<b>190,000,000</b>	<b>1,000,000</b>
191	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	8,500,000	50,000,000	-
192	Department of Civil Security	32001	Advances to Public Officers	600,000,000	325,000,000	650,000,000	-
193	Department of National Botanical Gardens	32201	Advances to Public Officers	33,000,000	18,000,000	83,000,000	-
194	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	200,000	3,000,000	-
195	Department of Management Audit	32401	Advances to Public Officers	4,500,000	2,200,000	10,000,000	-
196	Department of Community Based Corrections	32601	Advances to Public Officers	30,000,000	7,500,000	57,000,000	-
197	Department of Land Use Policy Planning	32701	Advances to Public Officers	23,000,000	15,500,000	71,000,000	-
198	Department of Manpower and Employment	32801	Advances to Public Officers	18,000,000	11,000,000	60,000,000	-
199	Department of Information Technology Management	32901	Advances to Public Officers	2,500,000	700,000	7,000,000	-

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				Maximum Limits of Expenditure of Activities of the Government  Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government  Rs.	Maximum Limits of Debit Balance of Activities of the Government  Rs.	Maximum Limits of Liabilities of Activities of the Government  Rs.
200	Department of Samurdhi Development	33101	Advances to Public Officers	325,350,000	275,000,000	350,000,000	-
201	Department of National Community Water Supply	33201	Advances to Public Officers	14,000,000	2,800,000	38,000,000	-
202	Comptroller General's Office	33301	Advances to Public Officers	1,800,000	600,000	3,500,000	-
	<b>Total</b>			<b>27,632,750,000</b>	<b>21,632,750,000</b>	<b>64,942,400,000</b>	<b>3,153,000,000</b>