

Special Spending Units

ESTIMATES 2016
Special Spending Units

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

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

Special Spending Units(Head 01-22)

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 2018		Rs '000
					Projections		2015 - 2018 Total
1 - His Excellency the President							
	Operational Activities	7,534,124	3,264,534	2,194,715	2,160,415	2,246,815	9,866,479
	Recurrent Expenditure	4,869,311	2,190,906	1,751,315	1,794,815	1,843,715	7,580,751
	Capital Expenditure	2,664,813	1,073,628	443,400	365,600	403,100	2,285,728
	Development Activities	1,519,328	200,000	200,000	200,000	200,000	800,000
	Capital Expenditure	1,519,328	200,000	200,000	200,000	200,000	800,000
	Total Expenditure	9,053,452	3,464,534	2,394,715	2,360,415	2,446,815	10,666,479
	Recurrent Expenditure	4,869,311	2,190,906	1,751,315	1,794,815	1,843,715	7,580,751
	Capital Expenditure	4,184,141	1,273,628	643,400	565,600	603,100	3,085,728
2 - Office of the Prime Minister							
	Operational Activities	321,385	549,498	486,200	346,100	357,850	1,739,648
	Recurrent Expenditure	269,089	440,432	315,100	323,350	333,350	1,412,232
	Capital Expenditure	52,296	109,066	171,100	22,750	24,500	327,416
	Total Expenditure	321,385	549,498	486,200	346,100	357,850	1,739,648
4 - Judges of the Superior Courts							
	Operational Activities	159,111	722,300	174,600	177,550	180,950	1,255,400
	Recurrent Expenditure	100,786	131,000	131,000	132,750	134,950	529,700
	Capital Expenditure	58,325	591,300	43,600	44,800	46,000	725,700
	Total Expenditure	159,111	722,300	174,600	177,550	180,950	1,255,400
5 - Office of the Cabinet of Ministers							
	Operational Activities	58,040	77,400	83,200	85,600	87,900	334,100
	Recurrent Expenditure	56,795	67,550	68,350	70,300	72,050	278,250
	Capital Expenditure	1,245	9,850	14,850	15,300	15,850	55,850
	Total Expenditure	58,040	77,400	83,200	85,600	87,900	334,100
6 - Public Service Commission							
	Operational Activities	230,169	422,240	329,510	149,700	152,500	1,053,950
	Recurrent Expenditure	123,258	141,140	144,360	146,290	148,720	580,510
	Capital Expenditure	106,911	281,100	185,150	3,410	3,780	473,440
	Total Expenditure	230,169	422,240	329,510	149,700	152,500	1,053,950
7 - Judicial Service Commission							
	Operational Activities	35,170	41,400	43,200	44,250	45,350	174,200
	Recurrent Expenditure	34,117	40,400	42,750	43,700	44,700	171,550
	Capital Expenditure	1,053	1,000	450	550	650	2,650
	Total Expenditure	35,170	41,400	43,200	44,250	45,350	174,200
8 - National Police Commission							
	Operational Activities	42,938	47,030	47,600	48,500	49,400	192,530
	Recurrent Expenditure	42,285	45,680	46,750	47,550	48,350	188,330
	Capital Expenditure	653	1,350	850	950	1,050	4,200
	Total Expenditure	42,938	47,030	47,600	48,500	49,400	192,530
9 - Administrative Appeals Tribunal							
	Operational Activities	15,097	24,330	23,050	23,500	23,950	94,830
	Recurrent Expenditure	14,622	23,130	22,200	22,620	23,040	90,990
	Capital Expenditure	474	1,200	850	880	910	3,840
	Total Expenditure	15,097	24,330	23,050	23,500	23,950	94,830
10 - Commission to Investigate Allegations of Bribery or Corruption							
	Operational Activities	196,127	291,550	240,000	245,600	251,750	1,028,900
	Recurrent Expenditure	180,058	245,500	231,800	236,950	242,650	956,900
	Capital Expenditure	16,069	46,050	8,200	8,650	9,100	72,000
	Total Expenditure	196,127	291,550	240,000	245,600	251,750	1,028,900

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
11 - Office of the Finance Commission							
	Operational Activities	34,693	43,000	241,800	193,350	45,000	523,150
	Recurrent Expenditure	32,992	38,500	38,800	39,950	41,200	158,450
	Capital Expenditure	1,701	4,500	203,000	153,400	3,800	364,700
	Total Expenditure	34,693	43,000	241,800	193,350	45,000	523,150
12 - National Education Commission							
	Operational Activities	32,854	44,058	41,150	42,750	44,500	172,458
	Recurrent Expenditure	28,887	37,858	36,500	37,570	38,700	150,628
	Capital Expenditure	3,966	6,200	4,650	5,180	5,800	21,830
	Total Expenditure	32,854	44,058	41,150	42,750	44,500	172,458
13 - Human Rights Commission of Sri Lanka							
	Operational Activities	153,604	186,500	181,100	184,600	188,400	740,600
	Recurrent Expenditure	137,873	172,200	168,700	171,470	174,550	686,920
	Capital Expenditure	15,731	14,300	12,400	13,130	13,850	53,680
	Total Expenditure	153,604	186,500	181,100	184,600	188,400	740,600
16 - Parliament							
	Operational Activities	1,646,582	1,740,350	2,192,150	2,237,700	2,288,650	8,458,850
	Recurrent Expenditure	1,586,228	1,672,500	1,666,550	1,710,350	1,759,650	6,809,050
	Capital Expenditure	60,354	67,850	525,600	527,350	529,000	1,649,800
	Total Expenditure	1,646,582	1,740,350	2,192,150	2,237,700	2,288,650	8,458,850
17 - Office of the Leader of the House of Parliament							
	Operational Activities	27,108	30,850	32,600	33,550	34,600	131,600
	Recurrent Expenditure	25,493	28,650	31,200	32,030	32,970	124,850
	Capital Expenditure	1,615	2,200	1,400	1,520	1,630	6,750
	Total Expenditure	27,108	30,850	32,600	33,550	34,600	131,600
18 - Office of the Chief Govt. Whip of Parliament							
	Operational Activities	35,790	40,300	41,300	42,650	44,150	168,400
	Recurrent Expenditure	34,229	38,450	39,850	41,030	42,350	161,680
	Capital Expenditure	1,561	1,850	1,450	1,620	1,800	6,720
	Total Expenditure	35,790	40,300	41,300	42,650	44,150	168,400
19 - Office of the Leader of the Opposition of Parliament							
	Operational Activities	111,035	77,600	89,850	92,350	95,150	354,950
	Recurrent Expenditure	63,575	71,750	87,750	90,000	92,550	342,050
	Capital Expenditure	47,460	5,850	2,100	2,350	2,600	12,900
	Total Expenditure	111,035	77,600	89,850	92,350	95,150	354,950
20 - Department of Elections							
	Operational Activities	2,178,827	5,966,400	3,585,900	3,596,450	3,608,700	16,757,450
	Recurrent Expenditure	2,099,117	5,927,900	3,573,900	3,583,950	3,595,700	16,681,450
	Capital Expenditure	79,711	38,500	12,000	12,500	13,000	76,000
	Total Expenditure	2,178,827	5,966,400	3,585,900	3,596,450	3,608,700	16,757,450
21 - Auditor General							
	Operational Activities	966,926	1,059,750	1,035,600	1,054,600	1,086,200	4,236,150
	Recurrent Expenditure	779,336	1,041,450	1,015,800	1,043,100	1,073,300	4,173,650
	Capital Expenditure	187,590	18,300	19,800	11,500	12,900	62,500
	Total Expenditure	966,926	1,059,750	1,035,600	1,054,600	1,086,200	4,236,150
22 - Office of the Parliamentary Commissioner for Administration							
	Operational Activities	9,446	14,140	14,180	14,550	15,000	57,870
	Recurrent Expenditure	9,116	13,640	13,830	14,140	14,530	56,140
	Capital Expenditure	330	500	350	410	470	1,730
	Total Expenditure	9,446	14,140	14,180	14,550	15,000	57,870
Grand Total		15,308,355	14,843,230	11,277,705	10,973,765	11,046,815	48,141,515
Total Recurrent		10,487,168	12,368,636	9,426,505	9,581,915	9,757,025	41,134,081
Total Capital		4,821,187	2,474,594	1,851,200	1,391,850	1,289,790	7,007,434

Head 1 - His Excellency the President

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018		2015- 2018 Total
				Projections		
						Rs '000
Recurrent Expenditure	4,869,311	2,190,906	1,751,315	1,794,815	1,843,715	7,580,751
Personal Emoluments	577,244	466,170	415,170	417,470	419,770	1,718,580
Salaries and Wages	337,980	281,170	151,170	153,470	155,770	741,580
Overtime and Holiday Payments	74,890	57,000	55,000	55,000	55,000	222,000
Other Allowances	164,374	128,000	209,000	209,000	209,000	755,000
Travelling Expenses	691,764	206,759	65,000	68,300	75,300	415,359
Domestic	17,349	6,000	7,000	7,400	8,200	28,600
Foreign	674,415	200,759	58,000	60,900	67,100	386,759
Supplies	481,170	215,000	169,200	177,700	187,400	749,300
Stationery and Office Requisites	49,546	29,000	19,500	20,500	22,600	91,600
Fuel	424,917	181,000	145,000	152,200	159,500	637,700
Diets and Uniforms	6,707	5,000	4,700	5,000	5,300	20,000
Maintenance Expenditure	482,851	218,000	193,000	194,500	195,900	801,400
Vehicles	309,982	80,000	155,000	155,000	155,000	545,000
Plant and Machinery	117,000	119,000	17,000	17,900	18,700	172,600
Buildings and Structures	55,870	19,000	21,000	21,600	22,200	83,800
Services	2,431,793	880,893	727,000	750,100	773,700	3,131,693
Transport	585,955	190,000	180,000	181,000	182,000	733,000
Postal and Communication	118,000	68,000	74,000	77,600	81,200	300,800
Electricity & Water	225,774	150,000	160,000	168,000	176,000	654,000
Rents and Local Taxes	219,624	130,000	103,000	103,000	103,000	439,000
Other	1,282,440	342,893	210,000	220,500	231,500	1,004,893
Transfers	204,488	204,084	181,945	186,745	191,645	764,419
Retirements Benefits	501	1,695	1,670	1,670	1,670	6,705
Public Institutions	36,000	38,000	38,000	38,000	38,000	152,000
Property Loan Interest to Public Servants	2,407	3,600	6,000	6,100	6,200	21,900
Other	165,580	160,789	136,275	140,975	145,775	583,814
Capital Expenditure	4,184,141	1,273,628	643,400	565,600	603,100	3,085,728
Rehabilitation and Improvement of Capital Assets	431,533	273,791	196,400	220,600	255,900	946,691
Buildings and Structures	124,332	197,391	110,000	132,000	165,000	604,391
Plant, Machinery and Equipment	8,401	5,000	15,000	17,200	19,500	56,700
Vehicles	298,799	71,400	71,400	71,400	71,400	285,600
Acquisition of Capital Assets	1,779,027	699,546	135,000	85,400	86,000	1,005,946
Vehicles	369,360	143,600				143,600
Furniture and Office Equipment	110,792	30,000	30,000	30,200	30,500	120,700
Plant, Machinery and Equipment	167,992	81,000	55,000	55,200	55,500	246,700
Buildings and Structures	1,130,883	444,946	50,000			494,946
Capital Transfers	289,644	79,573	106,000	53,100	54,200	292,873
Public Institutions	36,000	40,000	40,000	40,000	40,000	160,000
Development Assistance	253,644	39,573	66,000	13,100	14,200	132,873
Capacity Building	2,605	6,000	6,000	6,500	7,000	25,500
Staff Training	2,605	6,000	6,000	6,500	7,000	25,500
Other Capital Expenditure	1,681,332	214,718	200,000	200,000	200,000	814,718
Restructuring	130,348	7,800				7,800
Investments	1,550,984	206,918	200,000	200,000	200,000	806,918
Total Expenditure	9,053,452	3,464,534	2,394,715	2,360,415	2,446,815	10,666,479
Total Financing	9,053,452	3,464,534	2,394,715	2,360,415	2,446,815	10,666,479
Domestic	9,043,267	3,434,943	2,342,715	2,360,415	2,446,815	10,584,888
Foreign	10,186	29,591	52,000			81,591

Employment Profile

Category	Approved	Actual
Senior Level	230	84
Tertiary Level	144	29
Secondary Level	381	285
Primary Level	733	320
Other (Casual/Temporary/Contract etc.)		
Total	1,488	718

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

HEAD - 1 His Excellency the President

01 - Operational Activities

01 - Office of the President

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,542,374	530,081	239,870	247,470	258,170	1,275,591
				Personal Emoluments	147,226	133,170	44,170	44,470	44,770	266,580
	1001			Salaries and Wages	98,533	101,170	21,170	21,470	21,770	165,580
			21		97,363	100,000	20,000	20,300	20,600	160,900
					1,170	1,170	1,170	1,170	1,170	4,680
	1002			Overtime and Holiday Payments	15,000	12,000	10,000	10,000	10,000	42,000
	1003			Other Allowances	33,693	20,000	13,000	13,000	13,000	59,000
				Travelling Expenses	660,415	164,911	51,000	53,600	59,000	328,511
	1101			Domestic	6,000	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	654,415	163,911	50,000	52,500	57,800	324,211
				Supplies	173,979	43,000	27,700	29,100	30,700	130,500
	1201			Stationery and Office Requisites	6,000	11,000	1,500	1,600	1,800	15,900
	1202			Fuel	166,939	31,000	25,000	26,200	27,500	109,700
	1203			Diets and Uniforms	1,040	1,000	1,200	1,300	1,400	4,900
				Maintenance Expenditure	75,900	11,000	12,000	12,200	12,500	47,700
	1301			Vehicles	64,982	5,000	5,000	5,000	5,000	20,000
	1302			Plant and Machinery	5,000	2,000	2,000	2,100	2,300	8,400
	1303			Buildings and Structures	5,918	4,000	5,000	5,100	5,200	19,300
				Services	484,853	178,000	105,000	108,100	111,200	502,300
	1401			Transport	357,975	50,000	50,000	50,500	51,000	201,500
	1402			Postal and Communication	48,000	28,000	12,000	12,600	13,200	65,800
	1403			Electricity & Water	54,879	30,000	30,000	31,500	33,000	124,500
	1404			Rents and Local Taxes		30,000	3,000	3,000	3,000	39,000
	1405			Other	23,999	40,000	10,000	10,500	11,000	71,500
				Capital Expenditure	526,464	351,288	110,000	62,600	66,500	590,388
				Rehabilitation and Improvement of Capital Assets	162,815	117,391	45,000	47,200	50,500	260,091
	2001			Buildings and Structures	4,878	97,391	10,000	12,000	15,000	134,391
	2002			Plant, Machinery and Equipment			10,000	10,200	10,500	30,700
	2003			Vehicles	157,937	20,000	25,000	25,000	25,000	95,000
				Acquisition of Capital Assets	363,649	233,897	65,000	15,400	16,000	330,297
	2101			Vehicles	363,649	143,600				143,600
	2102			Furniture and Office Equipment			10,000	10,200	10,500	30,700
	2103			Plant, Machinery and Equipment		6,000	5,000	5,200	5,500	21,700
	2104			Buildings and Structures		84,297	50,000			134,297
				Total Expenditure	2,068,838	881,369	349,870	310,070	324,670	1,865,979
				Total Financing	2,068,838	881,369	349,870	310,070	324,670	1,865,979
				Domestic	2,068,838	881,369	349,870	310,070	324,670	1,865,979
11	Domestic Funds				2,067,668	880,199	348,700	308,900	323,500	1,861,299
21	Special Law				1,170	1,170	1,170	1,170	1,170	4,680

HEAD - 1 His Excellency the President

01 - Operational Activities

02 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,124,856	1,460,341	1,335,500	1,366,700	1,400,100	5,562,641
				Personal Emoluments	430,018	333,000	371,000	373,000	375,000	1,452,000
	1001			Salaries and Wages	239,446	180,000	130,000	132,000	134,000	576,000
	1002			Overtime and Holiday Payments	59,890	45,000	45,000	45,000	45,000	180,000
	1003			Other Allowances	130,681	108,000	196,000	196,000	196,000	696,000
				Travelling Expenses	31,349	41,848	14,000	14,700	16,300	86,848
	1101			Domestic	11,349	5,000	6,000	6,300	7,000	24,300
	1102			Foreign	20,000	36,848	8,000	8,400	9,300	62,548
				Supplies	307,191	172,000	141,500	148,600	156,700	618,800
	1201			Stationery and Office Requisites	43,546	18,000	18,000	18,900	20,800	75,700
	1202			Fuel	257,978	150,000	120,000	126,000	132,000	528,000
	1203			Diets and Uniforms	5,668	4,000	3,500	3,700	3,900	15,100
				Maintenance Expenditure	406,952	207,000	181,000	182,300	183,400	753,700
	1301			Vehicles	245,000	75,000	150,000	150,000	150,000	525,000
	1302			Plant and Machinery	112,000	117,000	15,000	15,800	16,400	164,200
	1303			Buildings and Structures	49,952	15,000	16,000	16,500	17,000	64,500
				Services	1,637,391	600,000	622,000	642,000	662,500	2,526,500
	1401			Transport	227,979	140,000	130,000	130,500	131,000	531,500
	1402			Postal and Communication	70,000	40,000	62,000	65,000	68,000	235,000
	1403			Electricity & Water	170,895	120,000	130,000	136,500	143,000	529,500
	1404			Rents and Local Taxes	219,624	100,000	100,000	100,000	100,000	400,000
	1405			Other	948,892	200,000	200,000	210,000	220,500	830,500
				Transfers	2,407	3,600	6,000	6,100	6,200	21,900
	1506			Property Loan Interest to Public Servants	2,407	3,600	6,000	6,100	6,200	21,900
1				Windingup Activities of Secretariat for Special Functions (Senior Ministers)	309,549	79,893				79,893
	1405			Other	309,549	79,893				79,893
2				Essential Expenditure for the Newly Established Ministry of Special Projects		13,000				13,000
	1405			Other		13,000				13,000
						13,000				13,000
8				Unveiling of the National Policy on Drug Prevention and Action Plan		10,000				10,000
	1405			Other		10,000				10,000
				Capital Expenditure	1,847,809	641,367	226,000	248,500	281,000	1,396,867
				Rehabilitation and Improvement of Capital Assets	267,822	155,000	150,000	172,000	204,000	681,000
	2001			Buildings and Structures	119,454	100,000	100,000	120,000	150,000	470,000
	2002			Plant, Machinery and Equipment	8,401	5,000	5,000	7,000	9,000	26,000
	2003			Vehicles	139,966	50,000	45,000	45,000	45,000	185,000
				Acquisition of Capital Assets	1,415,378	465,649	70,000	70,000	70,000	675,649
	2101			Vehicles	5,711					
	2102			Furniture and Office Equipment	110,792	30,000	20,000	20,000	20,000	90,000
	2103			Plant, Machinery and Equipment	167,992	75,000	50,000	50,000	50,000	225,000
	2104			Buildings and Structures	1,130,883	360,649				360,649
				Capacity Building	2,605	6,000	6,000	6,500	7,000	25,500
	2401			Staff Training	2,605	6,000	6,000	6,500	7,000	25,500
				Other Capital Expenditure	31,656					
	2502			Investments	31,656					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
1				Windingup Activities of Secretariat for Special Functions (Senior Ministers)	130,348	7,000				7,000
	2501			Restructuring	130,348	7,000				7,000
2				Essential Expenditure for the Newly Established Ministry of Special Projects		800				800
	2501			Restructuring		800				800
						800				800
3				Saemual Undong Project (GOSL-KOREA)		6,918				6,918
	2502			Investments *		6,918				6,918
		13				6,918				6,918
Total Expenditure					4,972,665	2,101,708	1,561,500	1,615,200	1,681,100	6,959,508
Total Financing					4,972,665	2,101,708	1,561,500	1,615,200	1,681,100	6,959,508
Domestic					4,972,665	2,094,790	1,561,500	1,615,200	1,681,100	6,952,590
11	Domestic Funds				4,972,665	2,094,790	1,561,500	1,615,200	1,681,100	6,952,590
	Foreign					6,918				6,918
13	Foreign Grants					6,918				6,918

* Project was implemented by Ministry of Special Projects for the year 2015

HEAD - 1 His Excellency the President

01 - Operational Activities

03 - Facilities to the Former Presidents

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	3,379	7,970	7,945	7,945	7,945	31,805
2				Former President - Hon. C.B.Kumarathunga	2,903	3,300	3,300	3,300	3,300	13,200
	1502		21	Retirements Benifits	300	300	300	300	300	1,200
					300	300	300	300	300	1,200
	1508			Other	2,603	3,000	3,000	3,000	3,000	12,000
4				Widow of Former President - Mrs. H.Premadasa	476	500	475	475	475	1,925
	1502			Retirements Benifits	201	225	200	200	200	825
	1508			Other	275	275	275	275	275	1,100
5				Former President - Hon. Mahinda Rajapaksa		4,170	4,170	4,170	4,170	16,680
	1502		21	Retirements Benifits		1,170	1,170	1,170	1,170	4,680
						1,170	1,170	1,170	1,170	4,680
	1508			Other		3,000	3,000	3,000	3,000	12,000
				Capital Expenditure	897	1,400	1,400	1,400	1,400	5,600
2				Former President - Hon. C.B.Kumarathunga	500	500	500	500	500	2,000
	2003			Vehicles	500	500	500	500	500	2,000
4				Widow of Former President - Mrs. H.Premadasa	397	400	400	400	400	1,600
	2003			Vehicles	397	400	400	400	400	1,600
5				Former President - Hon. Mahinda Rajapaksa		500	500	500	500	2,000
	2003			Vehicles		500	500	500	500	2,000
				Total Expenditure	4,275	9,370	9,345	9,345	9,345	37,405
Total Financing					4,275	9,370	9,345	9,345	9,345	37,405
Domestic					4,275	9,370	9,345	9,345	9,345	37,405
11	Domestic Funds				3,975	7,900	7,875	7,875	7,875	31,525
21	Special Law				300	1,470	1,470	1,470	1,470	5,880

HEAD - 1 His Excellency the President

01 - Operational Activities

04 - Public Institutions, Special Agencies and Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	198,703	192,514	168,000	172,700	177,500	710,714
2				Special Investigation Unit	9,374	10,000	5,000	5,200	5,500	25,700
	1508			Other	9,374	10,000	5,000	5,200	5,500	25,700
3				Strategic Enterprise Management Agency	49,808	52,000	50,000	52,000	54,000	208,000
	1508			Other	49,808	52,000	50,000	52,000	54,000	208,000
10				Presidential Commissions	29,276	25,000	30,000	31,000	32,000	118,000
	1508			Other	29,276	25,000	30,000	31,000	32,000	118,000
12				Presidential Task Force for a Trilingual Sri Lanka	9,581	10,000				10,000
	1508			Other	9,581	10,000				10,000
13				Presidential Task Force on English & IT	6,178	5,000	5,000	5,500	6,000	21,500
	1508			Other	6,178	5,000	5,000	5,500	6,000	21,500
15				Ministerial Sub Committee on Food Security & Cost of Living Control		1,500				1,500
	1508			Other		1,500				1,500
16				Presidential Task Force on Resettlement, Development and Security in the Northern Province	20,490					
	1508			Other	20,490					
17				Maintenance Assistance to BMICH	1,000	1,000				1,000
	1508			Other	1,000	1,000				1,000
19				Nelum Pokuna Mahinda Rajapaksa Theatre	36,995	10,000	10,000	10,000	10,000	40,000
	1508			Other	36,995	10,000	10,000	10,000	10,000	40,000
22				Special Fund for the assistance to Artist, Journalists and Writers		17,000	5,000	5,000	5,000	32,000
	1508			Other		17,000	5,000	5,000	5,000	32,000
25				Sri Lanka Foundation	36,000	38,000	38,000	38,000	38,000	152,000
	1503			Public Institutions	36,000	38,000	38,000	38,000	38,000	152,000
26				Office for National Unity and Reconciliation		23,014	25,000	26,000	27,000	101,014
	1508			Other		23,014	25,000	26,000	27,000	101,014
				Capital Expenditure	289,644	79,573	106,000	53,100	54,200	292,873
2				Special Investigation Unit	570	600				600
	2202			Development Assistance	570	600				600
3				Strategic Enterprise Management Agency	1,321	5,000	2,000	2,100	2,200	11,300
	2202			Development Assistance	1,321	5,000	2,000	2,100	2,200	11,300
13				Presidential Task Force on English & IT	690	1,000				1,000
	2202			Development Assistance	690	1,000				1,000
17				Maintenance Assistance to BMICH	1,000	1,000				1,000
	2202			Development Assistance	1,000	1,000				1,000
19				Nelum Pokuna Mahinda Rajapaksa Theatre	239,877	5,000	5,000	5,500	6,000	21,500
	2202			Development Assistance	239,877	5,000	5,000	5,500	6,000	21,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
21				National Nutritional Secretariat	3,200	19,673	54,000			73,673
	2202			Development Assistance	3,200	19,673	54,000			73,673
		13			3,200	19,673				19,673
	01	13		Scale-up Nutrition (GOSL-W.F.P)			6,500			6,500
		17					1,000			1,000
	02	13		Food and Nutrition baseline survey for PLW, school children and food fortification (SGDF) (GOSL-W.F.P)			45,500			45,500
		17					1,000			1,000
23				Child Friendly School Network (GOSL - UNICEF)	6,986	3,000				3,000
	2202	13		Development Assistance	6,986	3,000				3,000
25				Sri Lanka Foundation	36,000	40,000	40,000	40,000	40,000	160,000
	2201			Public Institutions	36,000	40,000	40,000	40,000	40,000	160,000
26				Office for National Unity and Reconciliation		4,300	5,000	5,500	6,000	20,800
	2202			Development Assistance		4,300	5,000	5,500	6,000	20,800
Total Expenditure					488,346	272,087	274,000	225,800	231,700	1,003,587
Total Financing					488,346	272,087	274,000	225,800	231,700	1,003,587
Domestic					478,161	249,414	222,000	225,800	231,700	928,914
11	Domestic Funds				478,161	249,414	220,000	225,800	231,700	926,914
17	Foreign Finance Associated Costs						2,000			2,000
Foreign					10,186	22,673	52,000			74,673
13	Foreign Grants				10,186	22,673	52,000			74,673

HEAD - 1 His Excellency the President

02 - Development Activities

06 - Special Initiatives

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
								Projections		
				Capital Expenditure	1,519,328	200,000	200,000	200,000	200,000	800,000
3				Development Initiatives, Coordination and Monitoring	657,892	100,000	100,000	100,000	100,000	400,000
	2502			Investments	657,892	100,000	100,000	100,000	100,000	400,000
4				International Relations and Cooperation	861,436	100,000	100,000	100,000	100,000	400,000
	2502			Investments	861,436	100,000	100,000	100,000	100,000	400,000
				Total Expenditure	1,519,328	200,000	200,000	200,000	200,000	800,000
Total Financing					1,519,328	200,000	200,000	200,000	200,000	800,000
Domestic					1,519,328	200,000	200,000	200,000	200,000	800,000
11	Domestic Funds				1,519,328	200,000	200,000	200,000	200,000	800,000

Head 2 - Office of the Prime Minister

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	Rs '000	
				Projections			2015-	2018
							Total	
Recurrent Expenditure	269,089	440,432	315,100	323,350	333,350		1,412,232	
Personal Emoluments	92,899	139,050	154,500	155,300	156,100		604,950	
Salaries and Wages	39,288	44,500	52,500	53,300	54,100		204,400	
Overtime and Holiday Payments	14,066	14,250	13,500	13,500	13,500		54,750	
Other Allowances	39,545	80,300	88,500	88,500	88,500		345,800	
Travelling Expenses	8,059	9,159	8,700	9,250	10,250		37,359	
Domestic	4,411	4,159	4,200	4,500	5,000		17,859	
Foreign	3,647	5,000	4,500	4,750	5,250		19,500	
Supplies	33,536	59,100	37,200	39,100	41,400		176,800	
Stationery and Office Requisites	8,591	22,000	10,000	10,500	11,300		53,800	
Fuel	24,538	33,500	26,600	27,900	29,300		117,300	
Diets and Uniforms	406	3,600	600	700	800		5,700	
Maintenance Expenditure	64,304	67,650	37,000	37,900	39,400		181,950	
Vehicles	30,798	23,500	24,500	24,500	24,500		97,000	
Plant and Machinery	32,794	23,250	11,000	11,600	12,700		58,550	
Buildings and Structures	712	20,900	1,500	1,800	2,200		26,400	
Services	68,004	144,741	75,300	79,300	83,600		382,941	
Transport	1,306	4,200	1,300	1,600	1,900		9,000	
Postal and Communication	6,038	13,400	8,500	9,000	9,600		40,500	
Electricity & Water	14,235	57,000	15,500	16,300	17,100		105,900	
Rents and Local Taxes	704	1,141	1,000	1,000	1,000		4,141	
Other	45,721	69,000	49,000	51,400	54,000		223,400	
Transfers	1,576	20,732	2,400	2,500	2,600		28,232	
Property Loan Interest to Public Servants	1,576	1,600	2,400	2,500	2,600		9,100	
Other		19,132					19,132	
Other Recurrent Expenditure	712							
Losses and Write off	712							
Capital Expenditure	52,296	109,066	171,100	22,750	24,500		327,416	
Rehabilitation and Improvement of Capital Assets	7,398	50,700	13,000	13,650	14,600		91,950	
Buildings and Structures	6,972	33,500	10,000	10,400	11,000		64,900	
Plant, Machinery and Equipment	371	15,800	1,500	1,750	2,100		21,150	
Vehicles	55	1,400	1,500	1,500	1,500		5,900	
Acquisition of Capital Assets	25,074	57,366	156,600	7,300	7,900		229,166	
Vehicles	154	25,216					25,216	
Furniture and Office Equipment	6,458	14,600	5,000	5,400	5,800		30,800	
Plant, Machinery and Equipment	687	1,050	1,600	1,900	2,100		6,650	
Buildings and Structures	17,775	16,500	150,000				166,500	
Capacity Building	899	1,000	1,500	1,800	2,000		6,300	
Staff Training	899	1,000	1,500	1,800	2,000		6,300	
Other Capital Expenditure	18,925							
Investments	18,925							
Total Expenditure	321,385	549,498	486,200	346,100	357,850		1,739,648	
Total Financing	321,385	549,498	486,200	346,100	357,850		1,739,648	
Domestic	321,385	549,498	486,200	346,100	357,850		1,739,648	

Employment Profile

Category	Approved	Actual
Senior Level	46	33
Tertiary Level	10	6
Secondary Level	119	95
Primary Level	186	103
Other (Casual/Temporary/Contract etc.)		
Total	361	237

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

HEAD - 2 Office of the Prime Minister

01 - Operational Activities

01 - Office of the Prime Minister

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
				Recurrent Expenditure	119,929	159,877	129,300	133,650	138,700	561,527
				Personal Emoluments	27,744	29,750	38,000	38,200	38,400	144,350
	1001			Salaries and Wages	11,487	12,500	12,500	12,700	12,900	50,600
	1002			Overtime and Holiday Payments	4,750	4,750	4,000	4,000	4,000	16,750
	1003			Other Allowances	11,507	12,500	21,500	21,500	21,500	77,000
				Travelling Expenses	4,931	5,159	4,700	5,000	5,600	20,459
	1101			Domestic	1,575	1,159	1,200	1,300	1,500	5,159
	1102			Foreign	3,356	4,000	3,500	3,700	4,100	15,300
				Supplies	15,783	15,700	14,800	15,450	16,300	62,250
	1201			Stationery and Office Requisites	4,602	3,500	5,000	5,200	5,500	19,200
	1202			Fuel	11,067	12,000	9,600	10,000	10,500	42,100
	1203			Diets and Uniforms	114	200	200	250	300	950
				Maintenance Expenditure	18,606	15,650	17,000	17,300	17,700	67,650
	1301			Vehicles	17,566	14,000	15,000	15,000	15,000	59,000
	1302			Plant and Machinery	396	1,250	1,000	1,100	1,200	4,550
	1303			Buildings and Structures	644	400	1,000	1,200	1,500	4,100
				Services	52,865	93,618	54,800	57,700	60,700	266,818
	1401			Transport	663	600	600	800	1,000	3,000
	1402			Postal and Communication	4,313	5,000	4,500	4,800	5,000	19,300
	1403			Electricity & Water	6,672	47,500	7,500	7,900	8,300	71,200
	1404			Rents and Local Taxes	81	518	200	200	200	1,118
	1405			Other	41,135	40,000	42,000	44,000	46,200	172,200
				Capital Expenditure	6,846	45,600	161,100	11,650	12,400	230,750
				Rehabilitation and Improvement of Capital Assets	4,308	5,800	6,500	6,750	7,100	26,150
	2001			Buildings and Structures	4,129	4,500	5,000	5,200	5,500	20,200
	2002			Plant, Machinery and Equipment	124	300	500	550	600	1,950
	2003			Vehicles	55	1,000	1,000	1,000	1,000	4,000
				Acquisition of Capital Assets	2,538	39,800	154,600	4,900	5,300	204,600
	2101			Vehicles		20,000				20,000
	2102			Furniture and Office Equipment	1,959	3,400	4,000	4,200	4,500	16,100
	2103			Plant, Machinery and Equipment	579	400	600	700	800	2,500
	2104			Buildings and Structures		16,000	150,000			166,000
				Total Expenditure	126,775	205,477	290,400	145,300	151,100	792,277
				Total Financing	126,775	205,477	290,400	145,300	151,100	792,277
				Domestic	126,775	205,477	290,400	145,300	151,100	792,277
11	Domestic Funds				126,775	205,477	290,400	145,300	151,100	792,277

HEAD - 2 Office of the Prime Minister

01 - Operational Activities

02 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	Total
				Recurrent Expenditure	149,160	280,555	185,800	189,700	194,650	850,705
				Personal Emoluments	65,155	109,300	116,500	117,100	117,700	460,600
	1001			Salaries and Wages	27,801	32,000	40,000	40,600	41,200	153,800
	1002			Overtime and Holiday Payments	9,316	9,500	9,500	9,500	9,500	38,000
	1003			Other Allowances	28,038	67,800	67,000	67,000	67,000	268,800
				Travelling Expenses	3,128	4,000	4,000	4,250	4,650	16,900
	1101			Domestic	2,836	3,000	3,000	3,200	3,500	12,700
	1102			Foreign	292	1,000	1,000	1,050	1,150	4,200
				Supplies	17,753	43,400	22,400	23,650	25,100	114,550
	1201			Stationery and Office Requisites	3,989	18,500	5,000	5,300	5,800	34,600
	1202			Fuel	13,471	21,500	17,000	17,900	18,800	75,200
	1203			Diets and Uniforms	292	3,400	400	450	500	4,750
				Maintenance Expenditure	45,697	52,000	20,000	20,600	21,700	114,300
	1301			Vehicles	13,231	9,500	9,500	9,500	9,500	38,000
	1302			Plant and Machinery	32,398	22,000	10,000	10,500	11,500	54,000
	1303			Buildings and Structures	68	20,500	500	600	700	22,300
				Services	15,139	51,123	20,500	21,600	22,900	116,123
	1401			Transport	643	3,600	700	800	900	6,000
	1402			Postal and Communication	1,726	8,400	4,000	4,200	4,600	21,200
	1403			Electricity & Water	7,563	9,500	8,000	8,400	8,800	34,700
	1404			Rents and Local Taxes	622	623	800	800	800	3,023
	1405			Other	4,585	29,000	7,000	7,400	7,800	51,200
				Transfers	1,576	20,732	2,400	2,500	2,600	28,232
	1506			Property Loan Interest to Public Servants	1,576	1,600	2,400	2,500	2,600	9,100
	1508			Other		19,132				19,132
				Other Recurrent Expenditure	712					
	1701			Losses and Write off	712					
					712					
				Capital Expenditure	45,450	63,466	10,000	11,100	12,100	96,666
				Rehabilitation and Improvement of Capital Assets	3,090	44,900	6,500	6,900	7,500	65,800
	2001			Buildings and Structures	2,843	29,000	5,000	5,200	5,500	44,700
	2002			Plant, Machinery and Equipment	247	15,500	1,000	1,200	1,500	19,200
	2003			Vehicles		400	500	500	500	1,900
				Acquisition of Capital Assets	22,536	17,566	2,000	2,400	2,600	24,566
	2101			Vehicles	154	5,216				5,216
	2102			Furniture and Office Equipment	4,499	11,200	1,000	1,200	1,300	14,700
	2103			Plant, Machinery and Equipment	108	650	1,000	1,200	1,300	4,150
	2104			Buildings and Structures	17,775	500				500
				Capacity Building	899	1,000	1,500	1,800	2,000	6,300
	2401			Staff Training	899	1,000	1,500	1,800	2,000	6,300
1				Improving positive attitudes of Sri Lankans in order to establish a Noble Society with Economic Development (2011-2015)	18,925					
	2502			Investments	18,925					
				Total Expenditure	194,610	344,021	195,800	200,800	206,750	947,371
				Total Financing	194,610	344,021	195,800	200,800	206,750	947,371
				Domestic	194,610	344,021	195,800	200,800	206,750	947,371
11				Domestic Funds	194,610	344,021	195,800	200,800	206,750	947,371

Head 4 - Judges of the Superior Courts

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018	
				Projections			Total	
Recurrent Expenditure	100,786	131,000	131,000	132,750	134,950		529,700	
Personal Emoluments	67,483	77,000	81,500	81,500	81,500		321,500	
Salaries and Wages	22,142	28,500	26,000	26,000	26,000		106,500	
Other Allowances	45,341	48,500	55,500	55,500	55,500		215,000	
Travelling Expenses	134	7,750	7,200	7,670	8,450		31,070	
Domestic	2	250	200	270	350		1,070	
Foreign	133	7,500	7,000	7,400	8,100		30,000	
Supplies	14,737	16,700	13,200	13,850	14,650		58,400	
Stationery and Office Requisites	1,867	1,700	1,700	1,850	2,050		7,300	
Fuel	12,870	15,000	11,500	12,000	12,600		51,100	
Maintenance Expenditure	9,340	14,900	15,320	15,400	15,480		61,100	
Vehicles	8,960	14,000	14,500	14,500	14,500		57,500	
Plant and Machinery	381	900	820	900	980		3,600	
Services	9,091	14,430	13,530	14,030	14,530		56,520	
Postal and Communication	3,289	4,800	4,400	4,600	4,800		18,600	
Electricity & Water	2,337	3,500	3,000	3,200	3,400		13,100	
Rents and Local Taxes		30	30	30	30		120	
Other	3,465	6,100	6,100	6,200	6,300		24,700	
Transfers		220	250	300	340		1,110	
Property Loan Interest to Public Servants		220	250	300	340		1,110	
Capital Expenditure	58,325	591,300	43,600	44,800	46,000		725,700	
Rehabilitation and Improvement of Capital Assets	42	500	500	500	500		2,000	
Buildings and Structures	42	500	500	500	500		2,000	
Acquisition of Capital Assets	3,057	3,800	3,100	3,300	3,500		13,700	
Furniture and Office Equipment	1,838	3,000	2,400	2,550	2,700		10,650	
Plant, Machinery and Equipment	1,219	800	700	750	800		3,050	
Capacity Building	20,161	37,000	40,000	41,000	42,000		160,000	
Staff Training	20,161	37,000	40,000	41,000	42,000		160,000	
Other Capital Expenditure	35,064	550,000					550,000	
Investments	35,064	550,000					550,000	
Total Expenditure	159,111	722,300	174,600	177,550	180,950		1,255,400	
Total Financing	159,111	722,300	174,600	177,550	180,950		1,255,400	
Domestic	159,111	722,300	174,600	177,550	180,950		1,255,400	

Employment Profile

Category	Approved	Actual
Senior Level	23	23
Total	23	23

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

HEAD - 4 Judges of the Superior Courts

01 - Operational Activities

01 - Judges of the Supreme Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	55,767	71,500	69,850	70,900	72,150	284,400
				Personal Emoluments	35,234	39,000	40,000	40,000	40,000	159,000
	1001		21	Salaries and Wages	11,941	14,000	13,000	13,000	13,000	53,000
					<i>11,941</i>	<i>14,000</i>	<i>13,000</i>	<i>13,000</i>	<i>13,000</i>	<i>53,000</i>
	1003			Other Allowances	23,293	25,000	27,000	27,000	27,000	106,000
				Travelling Expenses	2	4,650	4,100	4,350	4,800	17,900
	1101			Domestic	2	150	100	150	200	600
	1102			Foreign		4,500	4,000	4,200	4,600	17,300
				Supplies	7,400	8,300	6,400	6,800	7,200	28,700
	1201			Stationery and Office Requisites	994	800	900	1,000	1,100	3,800
	1202			Fuel	6,407	7,500	5,500	5,800	6,100	24,900
				Maintenance Expenditure	5,716	7,900	8,320	8,350	8,380	32,950
	1301			Vehicles	5,335	7,500	8,000	8,000	8,000	31,500
	1302			Plant and Machinery	381	400	320	350	380	1,450
				Services	7,414	11,530	10,930	11,280	11,630	45,370
	1402			Postal and Communication	1,656	2,300	2,200	2,300	2,400	9,200
	1403			Electricity & Water	2,337	3,500	3,000	3,200	3,400	13,100
	1404			Rents and Local Taxes		30	30	30	30	120
	1405			Other	3,422	5,700	5,700	5,750	5,800	22,950
		01		<i>Information Technology based Secretariat for the Hon. Chief Justice</i>		<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>20,000</i>
		02		<i>Other</i>		<i>700</i>	<i>700</i>	<i>750</i>	<i>800</i>	<i>2,950</i>
				Transfers		120	100	120	140	480
	1506			Property Loan Interest to Public Servants		120	100	120	140	480
				Capital Expenditure	43,755	573,300	22,800	23,450	24,100	643,650
				Rehabilitation and Improvement of Capital Assets	42	500	500	500	500	2,000
	2001			Buildings and Structures	42	500	500	500	500	2,000
				Acquisition of Capital Assets	2,189	2,800	2,300	2,450	2,600	10,150
	2102			Furniture and Office Equipment	970	2,000	1,600	1,700	1,800	7,100
	2103			Plant, Machinery and Equipment	1,219	800	700	750	800	3,050
				Capacity Building	6,459	20,000	20,000	20,500	21,000	81,500
	2401			Staff Training	6,459	20,000	20,000	20,500	21,000	81,500
1				Legal and Judicial Reforms	35,064	550,000				550,000
	2502			Investments	35,064	550,000				550,000
				Total Expenditure	99,522	644,800	92,650	94,350	96,250	928,050
				Total Financing	99,522	644,800	92,650	94,350	96,250	928,050
				Domestic	99,522	644,800	92,650	94,350	96,250	928,050
11	Domestic Funds				87,581	630,800	79,650	81,350	83,250	875,050
21	Special Law				11,941	14,000	13,000	13,000	13,000	53,000

HEAD - 4 Judges of the Superior Courts

01 - Operational Activities

02 - Judges of the Appeal Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	45,019	59,500	61,150	61,850	62,800	245,300
				Personal Emoluments	32,249	38,000	41,500	41,500	41,500	162,500
	1001		21	Salaries and Wages	10,201	14,500	13,000	13,000	13,000	53,500
					<i>10,201</i>	<i>14,500</i>	<i>13,000</i>	<i>13,000</i>	<i>13,000</i>	<i>53,500</i>
	1003			Other Allowances	22,047	23,500	28,500	28,500	28,500	109,000
				Travelling Expenses	133	3,100	3,100	3,320	3,650	13,170
	1101			Domestic		100	100	120	150	470
	1102			Foreign	133	3,000	3,000	3,200	3,500	12,700
				Supplies	7,336	8,400	6,800	7,050	7,450	29,700
	1201			Stationery and Office Requisites	873	900	800	850	950	3,500
	1202			Fuel	6,463	7,500	6,000	6,200	6,500	26,200
				Maintenance Expenditure	3,624	7,000	7,000	7,050	7,100	28,150
	1301			Vehicles	3,624	6,500	6,500	6,500	6,500	26,000
	1302			Plant and Machinery		500	500	550	600	2,150
				Services	1,677	2,900	2,600	2,750	2,900	11,150
	1402			Postal and Communication	1,633	2,500	2,200	2,300	2,400	9,400
	1405			Other	44	400	400	450	500	1,750
				Transfers		100	150	180	200	630
	1506			Property Loan Interest to Public Servants		100	150	180	200	630
				Capital Expenditure	14,569	18,000	20,800	21,350	21,900	82,050
				Acquisition of Capital Assets	868	1,000	800	850	900	3,550
	2102			Furniture and Office Equipment	868	1,000	800	850	900	3,550
				Capacity Building	13,701	17,000	20,000	20,500	21,000	78,500
	2401			Staff Training	13,701	17,000	20,000	20,500	21,000	78,500
				Total Expenditure	59,588	77,500	81,950	83,200	84,700	327,350
				Total Financing	59,588	77,500	81,950	83,200	84,700	327,350
				Domestic	59,588	77,500	81,950	83,200	84,700	327,350
11	Domestic Funds				49,387	63,000	68,950	70,200	71,700	273,850
21	Special Law				10,201	14,500	13,000	13,000	13,000	53,500

Head 5 - Office of the Cabinet of Ministers

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	56,795	67,550	68,350	70,300	72,050	278,250
Personal Emoluments	36,251	42,450	47,450	48,050	48,350	186,300
Salaries and Wages	17,676	18,500	18,500	19,100	19,400	75,500
Overtime and Holiday Payments	3,398	3,950	3,950	3,950	3,950	15,800
Other Allowances	15,177	20,000	25,000	25,000	25,000	95,000
Travelling Expenses	389	750	650	750	850	3,000
Domestic	196	300	200	250	300	1,050
Foreign	193	450	450	500	550	1,950
Supplies	6,628	6,500	6,200	6,600	7,100	26,400
Stationery and Office Requisites	3,230	3,500	2,800	2,900	3,000	12,200
Fuel	3,057	2,500	3,000	3,200	3,500	12,200
Diets and Uniforms	175	250	200	250	300	1,000
Other	166	250	200	250	300	1,000
Maintenance Expenditure	4,048	4,200	4,100	4,300	4,500	17,100
Vehicles	1,970	2,500	2,500	2,500	2,500	10,000
Plant and Machinery	1,935	1,300	1,300	1,400	1,500	5,500
Buildings and Structures	142	400	300	400	500	1,600
Services	8,894	12,800	9,100	9,700	10,300	41,900
Transport	450	1,500	1,000	1,200	1,400	5,100
Postal and Communication	1,341	1,800	1,500	1,600	1,700	6,600
Electricity & Water	3,415	4,000	3,600	3,800	4,000	15,400
Rents and Local Taxes	420	500	500	500	500	2,000
Other	3,268	5,000	2,500	2,600	2,700	12,800
Transfers	585	850	850	900	950	3,550
Property Loan Interest to Public Servants	585	850	850	900	950	3,550
Capital Expenditure	1,245	9,850	14,850	15,300	15,850	55,850
Rehabilitation and Improvement of Capital Assets	451	1,200	8,600	8,850	9,200	27,850
Buildings and Structures		400	8,000	8,200	8,500	25,100
Plant, Machinery and Equipment		400	300	350	400	1,450
Vehicles	451	400	300	300	300	1,300
Acquisition of Capital Assets	301	2,150	1,750	1,900	2,050	7,850
Furniture and Office Equipment	301	2,000	1,600	1,700	1,800	7,100
Plant, Machinery and Equipment		150	150	200	250	750
Capacity Building	493	500	500	550	600	2,150
Staff Training	493	500	500	550	600	2,150
Other Capital Expenditure		6,000	4,000	4,000	4,000	18,000
Investments		6,000	4,000	4,000	4,000	18,000
Total Expenditure	58,040	77,400	83,200	85,600	87,900	334,100
Total Financing	58,040	77,400	83,200	85,600	87,900	334,100
Domestic	58,040	77,400	83,200	85,600	87,900	334,100

Employment Profile

Category	Approved	Actual
Senior Level	17	11
Tertiary Level	10	8
Secondary Level	32	26
Primary Level	32	25
Total	91	70

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

HEAD - 5 Office of the Cabinet of Ministers

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	56,795	67,550	68,350	70,300	72,050	278,250
				Personal Emoluments	36,251	42,450	47,450	48,050	48,350	186,300
	1001			Salaries and Wages	17,676	18,500	18,500	19,100	19,400	75,500
	1002			Overtime and Holiday Payments	3,398	3,950	3,950	3,950	3,950	15,800
	1003			Other Allowances	15,177	20,000	25,000	25,000	25,000	95,000
				Travelling Expenses	389	750	650	750	850	3,000
	1101			Domestic	196	300	200	250	300	1,050
	1102			Foreign	193	450	450	500	550	1,950
				Supplies	6,628	6,500	6,200	6,600	7,100	26,400
	1201			Stationery and Office Requisites	3,230	3,500	2,800	2,900	3,000	12,200
	1202			Fuel	3,057	2,500	3,000	3,200	3,500	12,200
	1203			Diets and Uniforms	175	250	200	250	300	1,000
	1205			Other	166	250	200	250	300	1,000
				Maintenance Expenditure	4,048	4,200	4,100	4,300	4,500	17,100
	1301			Vehicles	1,970	2,500	2,500	2,500	2,500	10,000
	1302			Plant and Machinery	1,935	1,300	1,300	1,400	1,500	5,500
	1303			Buildings and Structures	142	400	300	400	500	1,600
				Services	7,709	10,800	9,100	9,700	10,300	39,900
	1401			Transport	450	1,500	1,000	1,200	1,400	5,100
	1402			Postal and Communication	1,341	1,800	1,500	1,600	1,700	6,600
	1403			Electricity & Water	3,415	4,000	3,600	3,800	4,000	15,400
	1404			Rents and Local Taxes	420	500	500	500	500	2,000
	1405			Other	2,082	3,000	2,500	2,600	2,700	10,800
				Transfers	585	850	850	900	950	3,550
	1506			Property Loan Interest to Public Servants	585	850	850	900	950	3,550
1				Legal Affairs	1,185	2,000				2,000
	1405			Other	1,185	2,000				2,000
				Capital Expenditure	1,245	9,850	14,850	15,300	15,850	55,850
				Rehabilitation and Improvement of Capital Assets	451	1,200	8,600	8,850	9,200	27,850
	2001			Buildings and Structures		400	8,000	8,200	8,500	25,100
	2002			Plant, Machinery and Equipment		400	300	350	400	1,450
	2003			Vehicles	451	400	300	300	300	1,300
				Acquisition of Capital Assets	301	2,150	1,750	1,900	2,050	7,850
	2102			Furniture and Office Equipment	301	2,000	1,600	1,700	1,800	7,100
	2103			Plant, Machinery and Equipment		150	150	200	250	750
				Capacity Building	493	500	500	550	600	2,150
	2401			Staff Training	493	500	500	550	600	2,150
2				Document Archiving and Management System		6,000	4,000	4,000	4,000	18,000
	2502			Investments		6,000	4,000	4,000	4,000	18,000
				Total Expenditure	58,040	77,400	83,200	85,600	87,900	334,100
				Total Financing	58,040	77,400	83,200	85,600	87,900	334,100
				Domestic	58,040	77,400	83,200	85,600	87,900	334,100
11				Domestic Funds	58,040	77,400	83,200	85,600	87,900	334,100

Head 6 - Public Service Commission

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total
				2017	2018	
Recurrent Expenditure	123,258	141,140	144,360	146,290	148,720	580,510
Personal Emoluments	74,187	88,350	94,360	94,860	95,360	372,930
Salaries and Wages	39,140	41,360	40,160	40,660	41,160	163,340
Overtime and Holiday Payments	943	1,200	1,200	1,200	1,200	4,800
Other Allowances	34,104	45,790	53,000	53,000	53,000	204,790
Travelling Expenses	1,370	840	1,040	1,100	1,210	4,190
Domestic	17	40	40	50	60	190
Foreign	1,353	800	1,000	1,050	1,150	4,000
Supplies	5,886	6,150	5,160	5,480	6,000	22,790
Stationery and Office Requisites	1,788	2,000	2,000	2,100	2,300	8,400
Fuel	3,998	4,000	3,000	3,200	3,500	13,700
Diets and Uniforms	100	150	160	180	200	690
Maintenance Expenditure	2,201	2,800	2,800	2,850	2,950	11,400
Vehicles	1,554	2,000	2,000	2,000	2,000	8,000
Plant and Machinery	648	800	800	850	950	3,400
Services	38,555	41,500	39,700	40,600	41,700	163,500
Transport	1,652	2,000	1,500	1,600	1,700	6,800
Postal and Communication	2,148	2,500	3,000	3,200	3,400	12,100
Electricity & Water	6,480	6,500	6,000	6,300	6,800	25,600
Rents and Local Taxes	21,934	25,200	23,200	23,200	23,200	94,800
Other	6,340	5,300	6,000	6,300	6,600	24,200
Transfers	1,058	1,500	1,300	1,400	1,500	5,700
Property Loan Interest to Public Servants	1,058	1,500	1,300	1,400	1,500	5,700
Capital Expenditure	106,911	281,100	185,150	3,410	3,780	473,440
Rehabilitation and Improvement of Capital Assets	770	1,300	950	980	1,000	4,230
Plant, Machinery and Equipment	158	400	250	280	300	1,230
Vehicles	612	900	700	700	700	3,000
Acquisition of Capital Assets	10,537	7,600	200	230	280	8,310
Vehicles	524					
Furniture and Office Equipment	268	300				300
Plant, Machinery and Equipment	135	300	200	230	280	1,010
Land and Land Improvements	9,610	7,000				7,000
Capacity Building	1,086	2,200	2,000	2,200	2,500	8,900
Staff Training	1,086	2,200	2,000	2,200	2,500	8,900
Other Capital Expenditure	94,518	270,000	182,000			452,000
Investments	94,518	270,000	182,000			452,000
Total Expenditure	230,169	422,240	329,510	149,700	152,500	1,053,950
Total Financing	230,169	422,240	329,510	149,700	152,500	1,053,950
Domestic	230,169	422,240	329,510	149,700	152,500	1,053,950

Employment Profile

Category	Approved	Actual
Senior Level	40	31
Tertiary Level	8	6
Secondary Level	96	76
Primary Level	48	37
Total	192	150

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

HEAD - 6 Public Service Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	123,258	141,140	144,360	146,290	148,720	580,510
				Personal Emoluments	74,187	88,350	94,360	94,860	95,360	372,930
	1001			Salaries and Wages	39,140	41,360	40,160	40,660	41,160	163,340
			21		35,972	37,700	36,500	37,000	37,500	148,700
					3,168	3,660	3,660	3,660	3,660	14,640
	1002			Overtime and Holiday Payments	943	1,200	1,200	1,200	1,200	4,800
	1003			Other Allowances	34,104	45,790	53,000	53,000	53,000	204,790
				Travelling Expenses	1,370	840	1,040	1,100	1,210	4,190
	1101			Domestic	17	40	40	50	60	190
	1102			Foreign	1,353	800	1,000	1,050	1,150	4,000
				Supplies	5,886	6,150	5,160	5,480	6,000	22,790
	1201			Stationery and Office Requisites	1,788	2,000	2,000	2,100	2,300	8,400
	1202			Fuel	3,998	4,000	3,000	3,200	3,500	13,700
	1203			Diets and Uniforms	100	150	160	180	200	690
				Maintenance Expenditure	2,201	2,800	2,800	2,850	2,950	11,400
	1301			Vehicles	1,554	2,000	2,000	2,000	2,000	8,000
	1302			Plant and Machinery	648	800	800	850	950	3,400
				Services	38,555	41,500	39,700	40,600	41,700	163,500
	1401			Transport	1,652	2,000	1,500	1,600	1,700	6,800
	1402			Postal and Communication	2,148	2,500	3,000	3,200	3,400	12,100
	1403			Electricity & Water	6,480	6,500	6,000	6,300	6,800	25,600
	1404			Rents and Local Taxes	21,934	25,200	23,200	23,200	23,200	94,800
	1405			Other	6,340	5,300	6,000	6,300	6,600	24,200
				Transfers	1,058	1,500	1,300	1,400	1,500	5,700
	1506			Property Loan Interest to Public Servants	1,058	1,500	1,300	1,400	1,500	5,700
				Capital Expenditure	106,911	281,100	185,150	3,410	3,780	473,440
				Rehabilitation and Improvement of Capital Assets	770	1,300	950	980	1,000	4,230
	2002			Plant, Machinery and Equipment	158	400	250	280	300	1,230
	2003			Vehicles	612	900	700	700	700	3,000
				Acquisition of Capital Assets	10,537	7,600	200	230	280	8,310
	2101			Vehicles	524					
	2102			Furniture and Office Equipment	268	300				300
	2103			Plant, Machinery and Equipment	135	300	200	230	280	1,010
	2105			Land and Land Improvements	9,610	7,000				7,000
				Capacity Building	1,086	2,200	2,000	2,200	2,500	8,900
	2401			Staff Training	1,086	2,200	2,000	2,200	2,500	8,900
1				Construction of New Office Building	94,518	270,000	182,000			452,000
	2502			Investments	94,518	270,000	182,000			452,000
					94,518	270,000	182,000			452,000
				Total Expenditure	230,169	422,240	329,510	149,700	152,500	1,053,950
				Total Financing	230,169	422,240	329,510	149,700	152,500	1,053,950
				Domestic	230,169	422,240	329,510	149,700	152,500	1,053,950
11				Domestic Funds	227,001	418,580	325,850	146,040	148,840	1,039,310
21				Special Law	3,168	3,660	3,660	3,660	3,660	14,640

Head 7 - Judicial Service Commission

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	34,117	40,400	42,750	43,700	44,700	171,550	
Personal Emoluments	25,729	31,150	32,500	32,700	32,900	129,250	
Salaries and Wages	13,222	15,500	13,000	13,200	13,400	55,100	
Overtime and Holiday Payments	298	650	500	500	500	2,150	
Other Allowances	12,210	15,000	19,000	19,000	19,000	72,000	
Travelling Expenses	162	400	700	800	900	2,800	
Domestic	162	100	400	450	500	1,450	
Foreign		300	300	350	400	1,350	
Supplies	2,765	2,680	2,280	2,450	2,680	10,090	
Stationery and Office Requisites	973	1,200	1,000	1,050	1,150	4,400	
Fuel	1,755	1,400	1,200	1,300	1,400	5,300	
Diets and Uniforms	37	80	80	100	130	390	
Maintenance Expenditure	1,390	1,900	2,500	2,650	2,800	9,850	
Vehicles	631	600	1,000	1,000	1,000	3,600	
Plant and Machinery	371	500	500	550	600	2,150	
Buildings and Structures	388	800	1,000	1,100	1,200	4,100	
Services	3,934	4,070	4,570	4,870	5,170	18,680	
Postal and Communication	1,033	1,100	1,200	1,300	1,400	5,000	
Electricity & Water	817	800	1,200	1,300	1,400	4,700	
Rents and Local Taxes	168	170	170	170	170	680	
Other	1,915	2,000	2,000	2,100	2,200	8,300	
Transfers	137	200	200	230	250	880	
Property Loan Interest to Public Servants	137	200	200	230	250	880	
Capital Expenditure	1,053	1,000	450	550	650	2,650	
Rehabilitation and Improvement of Capital Assets		50				50	
Buildings and Structures		50				50	
Acquisition of Capital Assets	883	700	200	250	300	1,450	
Furniture and Office Equipment	594	250	200	250	300	1,000	
Plant, Machinery and Equipment	289	450				450	
Capacity Building	170	250	250	300	350	1,150	
Staff Training	170	250	250	300	350	1,150	
Total Expenditure	35,170	41,400	43,200	44,250	45,350	174,200	
Total Financing	35,170	41,400	43,200	44,250	45,350	174,200	
Domestic	35,170	41,400	43,200	44,250	45,350	174,200	

Employment Profile

Category	Approved	Actual
Senior Level	13	8
Tertiary Level	6	1
Secondary Level	67	31
Primary Level	24	14
Other (Casual/Temporary/Contract etc.)		
Total	110	54

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

HEAD - 7 Judicial Service Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	34,117	40,400	42,750	43,700	44,700	171,550
				Personal Emoluments	25,729	31,150	32,500	32,700	32,900	129,250
	1001			Salaries and Wages	13,222	15,500	13,000	13,200	13,400	55,100
	1002			Overtime and Holiday Payments	298	650	500	500	500	2,150
	1003			Other Allowances	12,210	15,000	19,000	19,000	19,000	72,000
					<i>10,824</i>	<i>13,500</i>	<i>17,500</i>	<i>17,500</i>	<i>17,500</i>	<i>66,000</i>
			21		<i>1,386</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>6,000</i>
				Travelling Expenses	162	400	700	800	900	2,800
	1101			Domestic	162	100	400	450	500	1,450
	1102			Foreign		300	300	350	400	1,350
				Supplies	2,765	2,680	2,280	2,450	2,680	10,090
	1201			Stationery and Office Requisites	973	1,200	1,000	1,050	1,150	4,400
	1202			Fuel	1,755	1,400	1,200	1,300	1,400	5,300
	1203			Diets and Uniforms	37	80	80	100	130	390
				Maintenance Expenditure	1,390	1,900	2,500	2,650	2,800	9,850
	1301			Vehicles	631	600	1,000	1,000	1,000	3,600
	1302			Plant and Machinery	371	500	500	550	600	2,150
	1303			Buildings and Structures	388	800	1,000	1,100	1,200	4,100
				Services	3,934	4,070	4,570	4,870	5,170	18,680
	1402			Postal and Communication	1,033	1,100	1,200	1,300	1,400	5,000
	1403			Electricity & Water	817	800	1,200	1,300	1,400	4,700
	1404			Rents and Local Taxes	168	170	170	170	170	680
	1405			Other	1,915	2,000	2,000	2,100	2,200	8,300
				Transfers	137	200	200	230	250	880
	1506			Property Loan Interest to Public Servants	137	200	200	230	250	880
				Capital Expenditure	1,053	1,000	450	550	650	2,650
				Rehabilitation and Improvement of Capital Assets		50				50
	2001			Buildings and Structures		50				50
				Acquisition of Capital Assets	883	700	200	250	300	1,450
	2102			Furniture and Office Equipment	594	250	200	250	300	1,000
	2103			Plant, Machinery and Equipment	289	450				450
				Capacity Building	170	250	250	300	350	1,150
	2401			Staff Training	170	250	250	300	350	1,150
				Total Expenditure	35,170	41,400	43,200	44,250	45,350	174,200
				Total Financing	35,170	41,400	43,200	44,250	45,350	174,200
				Domestic	35,170	41,400	43,200	44,250	45,350	174,200
11	Domestic Funds				33,784	39,900	41,700	42,750	43,850	168,200
21	Special Law				1,386	1,500	1,500	1,500	1,500	6,000

Head 8 - National Police Commission

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018	
				Projections			Total	
Recurrent Expenditure	42,285	45,680	46,750	47,550	48,350		188,330	
Personal Emoluments	22,787	23,650	26,350	26,450	26,550		103,000	
Salaries and Wages	8,385	9,000	8,700	8,800	8,900		35,400	
Overtime and Holiday Payments	70	250	250	250	250		1,000	
Other Allowances	14,332	14,400	17,400	17,400	17,400		66,600	
Travelling Expenses	94	200	200	220	240		860	
Domestic	94	100	100	110	120		430	
Foreign		100	100	110	120		430	
Supplies	1,143	1,230	880	990	1,100		4,200	
Stationery and Office Requisites	346	350	350	400	450		1,550	
Fuel	777	850	500	550	600		2,500	
Diets and Uniforms	20	30	30	40	50		150	
Maintenance Expenditure	698	720	600	630	670		2,620	
Vehicles	241	350	300	300	300		1,250	
Plant and Machinery	175	300	250	270	300		1,120	
Buildings and Structures	283	70	50	60	70		250	
Services	17,291	19,580	18,400	18,900	19,400		76,280	
Transport	667	680	600	650	700		2,630	
Postal and Communication	744	900	800	850	900		3,450	
Electricity & Water	2,851	3,500	3,000	3,200	3,400		13,100	
Rents and Local Taxes	9,439	10,000	10,000	10,000	10,000		40,000	
Other	3,589	4,500	4,000	4,200	4,400		17,100	
Transfers	272	300	320	360	390		1,370	
Property Loan Interest to Public Servants	272	300	320	360	390		1,370	
Capital Expenditure	653	1,350	850	950	1,050		4,200	
Rehabilitation and Improvement of Capital Assets	62	250	200	200	200		850	
Plant, Machinery and Equipment	6	50	50	50	50		200	
Vehicles	56	200	150	150	150		650	
Acquisition of Capital Assets	496	950	500	550	600		2,600	
Furniture and Office Equipment	43	50					50	
Plant, Machinery and Equipment	452	900	500	550	600		2,550	
Capacity Building	95	150	150	200	250		750	
Staff Training	95	150	150	200	250		750	
Total Expenditure	42,938	47,030	47,600	48,500	49,400		192,530	
Total Financing	42,938	47,030	47,600	48,500	49,400		192,530	
Domestic	42,938	47,030	47,600	48,500	49,400		192,530	

Employment Profile

Category	Approved	Actual
Senior Level	1	
Tertiary Level	16	8
Secondary Level	34	29
Primary Level	13	12
Other (Casual/Temporary/Contract etc.)		
Total	64	49

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

HEAD - 8 National Police Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	42,285	45,680	46,750	47,550	48,350	188,330
				Personal Emoluments	22,787	23,650	26,350	26,450	26,550	103,000
	1001			Salaries and Wages	8,385	9,000	8,700	8,800	8,900	35,400
	1002			Overtime and Holiday Payments	70	250	250	250	250	1,000
	1003			Other Allowances	14,332	14,400	17,400	17,400	17,400	66,600
					<i>10,958</i>	<i>11,000</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>	<i>53,000</i>
			21		<i>3,374</i>	<i>3,400</i>	<i>3,400</i>	<i>3,400</i>	<i>3,400</i>	<i>13,600</i>
				Travelling Expenses	94	200	200	220	240	860
	1101			Domestic	94	100	100	110	120	430
	1102			Foreign		100	100	110	120	430
				Supplies	1,143	1,230	880	990	1,100	4,200
	1201			Stationery and Office Requisites	346	350	350	400	450	1,550
	1202			Fuel	777	850	500	550	600	2,500
	1203			Diets and Uniforms	20	30	30	40	50	150
				Maintenance Expenditure	698	720	600	630	670	2,620
	1301			Vehicles	241	350	300	300	300	1,250
	1302			Plant and Machinery	175	300	250	270	300	1,120
	1303			Buildings and Structures	283	70	50	60	70	250
				Services	17,291	19,580	18,400	18,900	19,400	76,280
	1401			Transport	667	680	600	650	700	2,630
	1402			Postal and Communication	744	900	800	850	900	3,450
	1403			Electricity & Water	2,851	3,500	3,000	3,200	3,400	13,100
	1404			Rents and Local Taxes	9,439	10,000	10,000	10,000	10,000	40,000
	1405			Other	3,589	4,500	4,000	4,200	4,400	17,100
				Transfers	272	300	320	360	390	1,370
	1506			Property Loan Interest to Public Servants	272	300	320	360	390	1,370
				Capital Expenditure	653	1,350	850	950	1,050	4,200
				Rehabilitation and Improvement of Capital Assets	62	250	200	200	200	850
	2002			Plant, Machinery and Equipment	6	50	50	50	50	200
	2003			Vehicles	56	200	150	150	150	650
				Acquisition of Capital Assets	496	950	500	550	600	2,600
	2102			Furniture and Office Equipment	43	50				50
	2103			Plant, Machinery and Equipment	452	900	500	550	600	2,550
				Capacity Building	95	150	150	200	250	750
	2401			Staff Training	95	150	150	200	250	750
				Total Expenditure	42,938	47,030	47,600	48,500	49,400	192,530
				Total Financing	42,938	47,030	47,600	48,500	49,400	192,530
				Domestic	42,938	47,030	47,600	48,500	49,400	192,530
11	Domestic Funds				39,564	43,630	44,200	45,100	46,000	178,930
21	Special Law				3,374	3,400	3,400	3,400	3,400	13,600

Head 9 - Administrative Appeals Tribunal

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	14,622	23,130	22,200	22,620	23,040	90,990	
Personal Emoluments	7,462	9,500	11,000	11,100	11,200	42,800	
Salaries and Wages	4,817	5,500	5,700	5,800	5,900	22,900	
Overtime and Holiday Payments	8	80	100	100	100	380	
Other Allowances	2,637	3,920	5,200	5,200	5,200	19,520	
Travelling Expenses		2	50	60	70	182	
Domestic		2	50	60	70	182	
Supplies	1,440	1,325	1,150	1,250	1,350	5,075	
Stationery and Office Requisites	164	225	250	300	350	1,125	
Fuel	1,277	1,100	900	950	1,000	3,950	
Maintenance Expenditure	157	200	200	210	220	830	
Vehicles	100	120	100	100	100	420	
Plant and Machinery	58	80	100	110	120	410	
Services	5,563	12,103	9,800	10,000	10,200	42,103	
Transport	619	905	800	850	900	3,455	
Postal and Communication	207	350	350	380	400	1,480	
Electricity & Water	358	210	250	270	300	1,030	
Rents and Local Taxes	3,200	9,218	7,200	7,200	7,200	30,818	
Other	1,180	1,420	1,200	1,300	1,400	5,320	
Capital Expenditure	474	1,200	850	880	910	3,840	
Rehabilitation and Improvement of Capital Assets		175				175	
Plant, Machinery and Equipment		175				175	
Acquisition of Capital Assets	474	950	800	820	840	3,410	
Furniture and Office Equipment	474	950	800	820	840	3,410	
Capacity Building		75	50	60	70	255	
Staff Training		75	50	60	70	255	
Total Expenditure	15,097	24,330	23,050	23,500	23,950	94,830	
Total Financing	15,097	24,330	23,050	23,500	23,950	94,830	
Domestic	15,097	24,330	23,050	23,500	23,950	94,830	

Employment Profile

Category	Approved	Actual
Senior Level	5	5
Tertiary Level		
Secondary Level	12	11
Primary Level	5	5
Total	22	21

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

HEAD - 9 Administrative Appeals Tribunal
01 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	14,622	23,130	22,200	22,620	23,040	90,990
				Personal Emoluments	7,462	9,500	11,000	11,100	11,200	42,800
	1001			Salaries and Wages	4,817	5,500	5,700	5,800	5,900	22,900
	1002			Overtime and Holiday Payments	8	80	100	100	100	380
	1003			Other Allowances	2,637	3,920	5,200	5,200	5,200	19,520
				Travelling Expenses		2	50	60	70	182
	1101			Domestic		2	50	60	70	182
				Supplies	1,440	1,325	1,150	1,250	1,350	5,075
	1201			Stationery and Office Requisites	164	225	250	300	350	1,125
	1202			Fuel	1,277	1,100	900	950	1,000	3,950
				Maintenance Expenditure	157	200	200	210	220	830
	1301			Vehicles	100	120	100	100	100	420
	1302			Plant and Machinery	58	80	100	110	120	410
				Services	5,563	12,103	9,800	10,000	10,200	42,103
	1401			Transport	619	905	800	850	900	3,455
	1402			Postal and Communication	207	350	350	380	400	1,480
	1403			Electricity & Water	358	210	250	270	300	1,030
	1404			Rents and Local Taxes	3,200	9,218	7,200	7,200	7,200	30,818
	1405			Other	1,180	1,420	1,200	1,300	1,400	5,320
				Capital Expenditure	474	1,200	850	880	910	3,840
				Rehabilitation and Improvement of Capital Assets		175				175
	2002			Plant, Machinery and Equipment		175				175
				Acquisition of Capital Assets	474	950	800	820	840	3,410
	2102			Furniture and Office Equipment	474	950	800	820	840	3,410
				Capacity Building		75	50	60	70	255
	2401			Staff Training		75	50	60	70	255
				Total Expenditure	15,097	24,330	23,050	23,500	23,950	94,830
				Total Financing	15,097	24,330	23,050	23,500	23,950	94,830
				Domestic	15,097	24,330	23,050	23,500	23,950	94,830
11				Domestic Funds	15,097	24,330	23,050	23,500	23,950	94,830

Head 10 - Commission to Investigate Allegations of Bribery or Corruption

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total
				2017	2018	
Recurrent Expenditure	180,058	245,500	231,800	236,950	242,650	956,900
Personal Emoluments	149,869	207,500	195,900	199,500	203,300	806,200
Salaries and Wages	66,413	76,400	73,400	77,000	80,800	307,600
Overtime and Holiday Payments	1,858	2,500	2,500	2,500	2,500	10,000
Other Allowances	81,598	128,600	120,000	120,000	120,000	488,600
Travelling Expenses	1,939	3,000	2,850	3,000	3,300	12,150
Domestic	871	1,750	1,600	1,700	1,900	6,950
Foreign	1,067	1,250	1,250	1,300	1,400	5,200
Supplies	7,966	9,750	8,000	8,450	9,100	35,300
Stationery and Office Requisites	1,282	2,500	2,500	2,600	2,900	10,500
Fuel	6,449	7,000	5,200	5,500	5,800	23,500
Diets and Uniforms	236	250	300	350	400	1,300
Maintenance Expenditure	8,256	9,900	9,300	9,450	9,600	38,250
Vehicles	6,672	7,000	7,500	7,500	7,500	29,500
Plant and Machinery	678	1,900	1,000	1,100	1,200	5,200
Buildings and Structures	906	1,000	800	850	900	3,550
Services	10,900	13,950	14,550	15,250	15,950	59,700
Postal and Communication	2,367	2,800	2,800	3,000	3,200	11,800
Electricity & Water	5,049	4,800	5,000	5,300	5,600	20,700
Rents and Local Taxes	18	2,750	2,750	2,750	2,750	11,000
Other	3,466	3,600	4,000	4,200	4,400	16,200
Transfers	1,129	1,400	1,200	1,300	1,400	5,300
Property Loan Interest to Public Servants	1,129	1,400	1,200	1,300	1,400	5,300
Capital Expenditure	16,069	46,050	8,200	8,650	9,100	72,000
Rehabilitation and Improvement of Capital Assets	3,612	6,000	2,000	2,100	2,200	12,300
Buildings and Structures	3,612	6,000	2,000	2,100	2,200	12,300
Acquisition of Capital Assets	11,339	38,450	4,600	4,900	5,200	53,150
Furniture and Office Equipment	2,315	16,450	1,600	1,700	1,800	21,550
Plant, Machinery and Equipment		8,000	1,000	1,100	1,200	11,300
Buildings and Structures	9,024	14,000	2,000	2,100	2,200	20,300
Capacity Building	198	600	600	650	700	2,550
Staff Training	198	600	600	650	700	2,550
Other Capital Expenditure	919	1,000	1,000	1,000	1,000	4,000
Investments	919	1,000	1,000	1,000	1,000	4,000
Total Expenditure	196,127	291,550	240,000	245,600	251,750	1,028,900
Total Financing	196,127	291,550	240,000	245,600	251,750	1,028,900
Domestic	196,127	291,550	240,000	245,600	251,750	1,028,900

Employment Profile

Category	Approved	Actual
Senior Level	55	20
Tertiary Level	8	4
Secondary Level	180	67
Primary Level	128	59
Total	371	150

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

HEAD - 10 Commision to Investigate Allegations of Bribery or Corruption

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 -2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	180,058	245,500	231,800	236,950	242,650	956,900
				Personal Emoluments	149,869	207,500	195,900	199,500	203,300	806,200
	1001			Salaries and Wages	66,413	76,400	73,400	77,000	80,800	307,600
			21		64,061	74,000	71,000	74,600	78,400	298,000
					2,352	2,400	2,400	2,400	2,400	9,600
	1002			Overtime and Holiday Payments	1,858	2,500	2,500	2,500	2,500	10,000
	1003			Other Allowances	81,598	128,600	120,000	120,000	120,000	488,600
				Travelling Expenses	1,939	3,000	2,850	3,000	3,300	12,150
	1101			Domestic	871	1,750	1,600	1,700	1,900	6,950
	1102			Foreign	1,067	1,250	1,250	1,300	1,400	5,200
				Supplies	7,966	9,750	8,000	8,450	9,100	35,300
	1201			Stationery and Office Requisites	1,282	2,500	2,500	2,600	2,900	10,500
	1202			Fuel	6,449	7,000	5,200	5,500	5,800	23,500
	1203			Diets and Uniforms	236	250	300	350	400	1,300
				Maintenance Expenditure	8,256	9,900	9,300	9,450	9,600	38,250
	1301			Vehicles	6,672	7,000	7,500	7,500	7,500	29,500
	1302			Plant and Machinery	678	1,900	1,000	1,100	1,200	5,200
	1303			Buildings and Structures	906	1,000	800	850	900	3,550
				Services	10,900	13,950	14,550	15,250	15,950	59,700
	1402			Postal and Communication	2,367	2,800	2,800	3,000	3,200	11,800
	1403			Electricity & Water	5,049	4,800	5,000	5,300	5,600	20,700
	1404			Rents and Local Taxes	18	2,750	2,750	2,750	2,750	11,000
	1405			Other	3,466	3,600	4,000	4,200	4,400	16,200
				Transfers	1,129	1,400	1,200	1,300	1,400	5,300
	1506			Property Loan Interest to Public Servants	1,129	1,400	1,200	1,300	1,400	5,300
				Capital Expenditure	16,069	46,050	8,200	8,650	9,100	72,000
				Rehabilitation and Improvement of Capital Assets	3,612	6,000	2,000	2,100	2,200	12,300
	2001			Buildings and Structures	3,612	6,000	2,000	2,100	2,200	12,300
				Acquisition of Capital Assets	11,339	38,450	4,600	4,900	5,200	53,150
	2102			Furniture and Office Equipment	2,315	16,450	1,600	1,700	1,800	21,550
	2103			Plant, Machinery and Equipment		8,000	1,000	1,100	1,200	11,300
	2104			Buildings and Structures	9,024	14,000	2,000	2,100	2,200	20,300
				Capacity Building	198	600	600	650	700	2,550
	2401			Staff Training	198	600	600	650	700	2,550
1				Awareness Programmes against Bribery or Corruption	919	1,000	1,000	1,000	1,000	4,000
	2502			Investments	919	1,000	1,000	1,000	1,000	4,000
				Total Expenditure	196,127	291,550	240,000	245,600	251,750	1,028,900
				Total Financing	196,127	291,550	240,000	245,600	251,750	1,028,900
				Domestic	196,127	291,550	240,000	245,600	251,750	1,028,900
11	Domestic Funds				193,775	289,150	237,600	243,200	249,350	1,019,300
21	Special Law				2,352	2,400	2,400	2,400	2,400	9,600

Head 11 - Office of the Finance Commission

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	32,992	38,500	38,800	39,950	41,200	158,450
Personal Emoluments	17,781	22,550	21,300	21,800	22,300	87,950
Salaries and Wages	10,050	9,700	9,500	10,000	10,500	39,700
Overtime and Holiday Payments	350	800	800	800	800	3,200
Other Allowances	7,382	12,050	11,000	11,000	11,000	45,050
Travelling Expenses	184	600	2,150	2,260	2,470	7,480
Domestic	101	200	150	160	170	680
Foreign	83	400	2,000	2,100	2,300	6,800
Supplies	2,009	1,800	1,650	1,770	1,890	7,110
Stationery and Office Requisites	470	500	450	500	550	2,000
Fuel	1,371	1,050	1,000	1,050	1,100	4,200
Diets and Uniforms	71	100	100	110	120	430
Other	97	150	100	110	120	480
Maintenance Expenditure	2,369	2,650	2,650	2,710	2,770	10,780
Vehicles	1,893	2,000	2,000	2,000	2,000	8,000
Plant and Machinery	460	550	600	650	700	2,500
Buildings and Structures	15	100	50	60	70	280
Services	10,026	10,100	10,350	10,660	10,970	42,080
Transport		50	50	60	70	230
Postal and Communication	762	850	1,000	1,100	1,200	4,150
Electricity & Water	1,635	1,800	1,800	1,900	2,000	7,500
Rents and Local Taxes	5,280	5,400	5,500	5,500	5,500	21,900
Other	2,350	2,000	2,000	2,100	2,200	8,300
Transfers	623	800	700	750	800	3,050
Property Loan Interest to Public Servants	623	800	700	750	800	3,050
Capital Expenditure	1,701	4,500	203,000	153,400	3,800	364,700
Rehabilitation and Improvement of Capital Assets	31	1,410	800	900	1,000	4,110
Buildings and Structures		410				410
Plant, Machinery and Equipment	31	500	300	350	400	1,550
Vehicles		500	500	550	600	2,150
Acquisition of Capital Assets	1,376	1,590	201,200	151,300	1,400	355,490
Furniture and Office Equipment	1,038	800	600	650	700	2,750
Plant, Machinery and Equipment	338	790	600	650	700	2,740
Buildings and Structures			200,000	150,000		350,000
Capacity Building	295	1,500	1,000	1,200	1,400	5,100
Staff Training	295	1,500	1,000	1,200	1,400	5,100
Total Expenditure	34,693	43,000	241,800	193,350	45,000	523,150
Total Financing	34,693	43,000	241,800	193,350	45,000	523,150
Domestic	34,693	43,000	241,800	193,350	45,000	523,150

Employment Profile

Category	Approved	Actual
Senior Level	16	7
Tertiary Level	3	3
Secondary Level	44	22
Primary Level	13	9
Total	76	41

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

HEAD - 11 Office of the Finance Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	32,992	38,500	38,800	39,950	41,200	158,450
				Personal Emoluments	17,781	22,550	21,300	21,800	22,300	87,950
	1001			Salaries and Wages	10,050	9,700	9,500	10,000	10,500	39,700
	1002			Overtime and Holiday Payments	350	800	800	800	800	3,200
	1003			Other Allowances	7,382	12,050	11,000	11,000	11,000	45,050
				Travelling Expenses	184	600	2,150	2,260	2,470	7,480
	1101			Domestic	101	200	150	160	170	680
	1102			Foreign	83	400	2,000	2,100	2,300	6,800
				Supplies	2,009	1,800	1,650	1,770	1,890	7,110
	1201			Stationery and Office Requisites	470	500	450	500	550	2,000
	1202			Fuel	1,371	1,050	1,000	1,050	1,100	4,200
	1203			Diets and Uniforms	71	100	100	110	120	430
	1205			Other	97	150	100	110	120	480
				Maintenance Expenditure	2,369	2,650	2,650	2,710	2,770	10,780
	1301			Vehicles	1,893	2,000	2,000	2,000	2,000	8,000
	1302			Plant and Machinery	460	550	600	650	700	2,500
	1303			Buildings and Structures	15	100	50	60	70	280
				Services	10,026	10,100	10,350	10,660	10,970	42,080
	1401			Transport		50	50	60	70	230
	1402			Postal and Communication	762	850	1,000	1,100	1,200	4,150
	1403			Electricity & Water	1,635	1,800	1,800	1,900	2,000	7,500
	1404			Rents and Local Taxes	5,280	5,400	5,500	5,500	5,500	21,900
	1405			Other	2,350	2,000	2,000	2,100	2,200	8,300
				Transfers	623	800	700	750	800	3,050
	1506			Property Loan Interest to Public Servants	623	800	700	750	800	3,050
				Capital Expenditure	1,701	4,500	203,000	153,400	3,800	364,700
				Rehabilitation and Improvement of Capital Assets	31	1,410	800	900	1,000	4,110
	2001			Buildings and Structures		410				410
	2002			Plant, Machinery and Equipment	31	500	300	350	400	1,550
	2003			Vehicles		500	500	550	600	2,150
				Acquisition of Capital Assets	1,376	1,590	1,200	1,300	1,400	5,490
	2102			Furniture and Office Equipment	1,038	800	600	650	700	2,750
	2103			Plant, Machinery and Equipment	338	790	600	650	700	2,740
				Capacity Building	295	1,500	1,000	1,200	1,400	5,100
	2401			Staff Training	295	1,500	1,000	1,200	1,400	5,100
1				Construction of New Office Building			200,000	150,000		350,000
	2104			Buildings and Structures			200,000	150,000		350,000
							<i>200,000</i>	<i>150,000</i>		<i>350,000</i>
				Total Expenditure	34,693	43,000	241,800	193,350	45,000	523,150
				Total Financing	34,693	43,000	241,800	193,350	45,000	523,150
				Domestic	34,693	43,000	241,800	193,350	45,000	523,150
11	Domestic Funds				34,693	43,000	241,800	193,350	45,000	523,150

Head 12 - National Education Commission

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	28,887	37,858	36,500	37,570	38,700	150,628	
Personal Emoluments	15,918	21,560	22,750	23,350	23,950	91,610	
Salaries and Wages	10,202	12,500	12,000	12,600	13,200	50,300	
Overtime and Holiday Payments	602	750	750	750	750	3,000	
Other Allowances	5,115	8,310	10,000	10,000	10,000	38,310	
Travelling Expenses	64	325	300	320	350	1,295	
Domestic	64	150	100	110	120	480	
Foreign		175	200	210	230	815	
Supplies	2,224	2,675	2,050	2,200	2,350	9,275	
Stationery and Office Requisites	349	425	300	320	350	1,395	
Fuel	1,721	2,000	1,500	1,600	1,700	6,800	
Diets and Uniforms	89	150	150	160	170	630	
Other	65	100	100	120	130	450	
Maintenance Expenditure	2,119	2,550	2,400	2,500	2,650	10,100	
Vehicles	1,492	1,600	1,500	1,500	1,500	6,100	
Plant and Machinery	564	800	800	850	950	3,400	
Buildings and Structures	63	150	100	150	200	600	
Services	8,562	10,150	9,000	9,200	9,400	37,750	
Postal and Communication	750	1,350	1,000	1,050	1,100	4,500	
Electricity & Water	973	1,200	1,000	1,050	1,100	4,350	
Rents and Local Taxes	5,141	5,600	5,000	5,000	5,000	20,600	
Other	1,698	2,000	2,000	2,100	2,200	8,300	
Transfers		598				598	
Retirements Benefits		598				598	
Capital Expenditure	3,966	6,200	4,650	5,180	5,800	21,830	
Rehabilitation and Improvement of Capital Assets		100	50	80	100	330	
Plant, Machinery and Equipment		100	50	80	100	330	
Acquisition of Capital Assets	997	1,100	600	700	800	3,200	
Furniture and Office Equipment	500	800	500	550	600	2,450	
Plant, Machinery and Equipment	498	300	100	150	200	750	
Capacity Building	596	1,000	1,000	1,200	1,400	4,600	
Staff Training	596	1,000	1,000	1,200	1,400	4,600	
Other Capital Expenditure	2,373	4,000	3,000	3,200	3,500	13,700	
Investments	2,373	4,000	3,000	3,200	3,500	13,700	
Total Expenditure	32,854	44,058	41,150	42,750	44,500	172,458	
Total Financing	32,854	44,058	41,150	42,750	44,500	172,458	
Domestic	32,854	44,058	41,150	42,750	44,500	172,458	

Employment Profile

Category	Approved	Actual
Senior Level	4	4
Tertiary Level	6	6
Secondary Level	16	12
Primary Level	12	12
Total	38	34

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

HEAD - 12 National Education Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	28,887	37,858	36,500	37,570	38,700	150,628
				Personal Emoluments	15,918	21,560	22,750	23,350	23,950	91,610
	1001			Salaries and Wages	10,202	12,500	12,000	12,600	13,200	50,300
	1002			Overtime and Holiday Payments	602	750	750	750	750	3,000
	1003			Other Allowances	5,115	8,310	10,000	10,000	10,000	38,310
				Travelling Expenses	64	325	300	320	350	1,295
	1101			Domestic	64	150	100	110	120	480
	1102			Foreign		175	200	210	230	815
				Supplies	2,224	2,675	2,050	2,200	2,350	9,275
	1201			Stationery and Office Requisites	349	425	300	320	350	1,395
	1202			Fuel	1,721	2,000	1,500	1,600	1,700	6,800
	1203			Diets and Uniforms	89	150	150	160	170	630
	1205			Other	65	100	100	120	130	450
				Maintenance Expenditure	2,119	2,550	2,400	2,500	2,650	10,100
	1301			Vehicles	1,492	1,600	1,500	1,500	1,500	6,100
	1302			Plant and Machinery	564	800	800	850	950	3,400
	1303			Buildings and Structures	63	150	100	150	200	600
				Services	8,562	10,150	9,000	9,200	9,400	37,750
	1402			Postal and Communication	750	1,350	1,000	1,050	1,100	4,500
	1403			Electricity & Water	973	1,200	1,000	1,050	1,100	4,350
	1404			Rents and Local Taxes	5,141	5,600	5,000	5,000	5,000	20,600
	1405			Other	1,698	2,000	2,000	2,100	2,200	8,300
				Transfers		598				598
	1502			Retirements Benefits		598				598
				Capital Expenditure	3,966	6,200	4,650	5,180	5,800	21,830
				Rehabilitation and Improvement of Capital Assets		100	50	80	100	330
	2002			Plant, Machinery and Equipment		100	50	80	100	330
				Acquisition of Capital Assets	997	1,100	600	700	800	3,200
	2102			Furniture and Office Equipment	500	800	500	550	600	2,450
	2103			Plant, Machinery and Equipment	498	300	100	150	200	750
				Capacity Building	596	1,000	1,000	1,200	1,400	4,600
	2401			Staff Training	596	1,000	1,000	1,200	1,400	4,600
1				Research Programmes on Education	2,373	4,000	3,000	3,200	3,500	13,700
	2502			Investments	2,373	4,000	3,000	3,200	3,500	13,700
				Total Expenditure	32,854	44,058	41,150	42,750	44,500	172,458
				Total Financing	32,854	44,058	41,150	42,750	44,500	172,458
				Domestic	32,854	44,058	41,150	42,750	44,500	172,458
11				Domestic Funds	32,854	44,058	41,150	42,750	44,500	172,458

Head 13 - Human Rights Commission of Sri Lanka

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	137,873	172,200	168,700	171,470	174,550	686,920
Personal Emoluments	80,500	99,400	96,000	98,100	99,200	392,700
Salaries and Wages	44,216	45,500	42,000	44,100	45,200	176,800
Overtime and Holiday Payments	1,600	2,000	2,000	2,000	2,000	8,000
Other Allowances	34,684	51,900	52,000	52,000	52,000	207,900
Travelling Expenses	758	1,900	1,800	1,900	2,150	7,750
Domestic	484	800	800	850	950	3,400
Foreign	274	1,100	1,000	1,050	1,200	4,350
Supplies	5,682	6,000	5,300	5,630	6,150	23,080
Stationery and Office Requisites	1,800	2,000	2,000	2,100	2,300	8,400
Fuel	3,679	3,700	3,000	3,200	3,500	13,400
Other	203	300	300	330	350	1,280
Maintenance Expenditure	3,554	3,550	2,850	2,960	3,050	12,410
Vehicles	2,896	2,600	2,000	2,000	2,000	8,600
Plant and Machinery	595	800	700	760	800	3,060
Buildings and Structures	63	150	150	200	250	750
Services	47,176	59,750	61,500	62,600	63,700	247,550
Transport	3,433	3,250	1,000	1,100	1,200	6,550
Postal and Communication	3,093	4,000	3,500	3,700	3,900	15,100
Electricity & Water	8,575	9,500	9,500	10,000	10,500	39,500
Rents and Local Taxes	26,920	37,000	41,000	41,000	41,000	160,000
Other	5,155	6,000	6,500	6,800	7,100	26,400
Transfers	204	1,600	1,250	280	300	3,430
Retirements Benefits		1,350	1,000			2,350
Subscriptions and Contributions Fee	204	250	250	280	300	1,080
Capital Expenditure	15,731	14,300	12,400	13,130	13,850	53,680
Rehabilitation and Improvement of Capital Assets	268	650	800	900	1,000	3,350
Buildings and Structures	221	500	600	650	700	2,450
Plant, Machinery and Equipment	47	150	200	250	300	900
Acquisition of Capital Assets	7,926	5,150	2,100	2,230	2,350	11,830
Vehicles	5,655					
Furniture and Office Equipment	2,196	5,000	2,000	2,100	2,200	11,300
Plant, Machinery and Equipment	75	150	100	130	150	530
Capacity Building	2,925	3,500	3,500	3,800	4,000	14,800
Staff Training	2,925	3,500	3,500	3,800	4,000	14,800
Other Capital Expenditure	4,612	5,000	6,000	6,200	6,500	23,700
Investments	4,612	5,000	6,000	6,200	6,500	23,700
Total Expenditure	153,604	186,500	181,100	184,600	188,400	740,600
Total Financing	153,604	186,500	181,100	184,600	188,400	740,600
Domestic	153,604	186,500	181,100	184,600	188,400	740,600

Employment Profile

Category	Approved	Actual
Senior Level	46	16
Tertiary Level	7	
Secondary Level	154	97
Primary Level	66	53
Other (Casual/Temporary/Contract etc.)		7
Total	273	173

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

HEAD - 13 Human Rights Commission of Sri Lanka

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	137,873	172,200	168,700	171,470	174,550	686,920
				Personal Emoluments	80,500	99,400	96,000	98,100	99,200	392,700
	1001			Salaries and Wages	44,216	45,500	42,000	44,100	45,200	176,800
	1002			Overtime and Holiday Payments	1,600	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	34,684	51,900	52,000	52,000	52,000	207,900
				Travelling Expenses	758	1,900	1,800	1,900	2,150	7,750
	1101			Domestic	484	800	800	850	950	3,400
	1102			Foreign	274	1,100	1,000	1,050	1,200	4,350
				Supplies	5,682	6,000	5,300	5,630	6,150	23,080
	1201			Stationery and Office Requisites	1,800	2,000	2,000	2,100	2,300	8,400
	1202			Fuel	3,679	3,700	3,000	3,200	3,500	13,400
	1205			Other	203	300	300	330	350	1,280
				Maintenance Expenditure	3,554	3,550	2,850	2,960	3,050	12,410
	1301			Vehicles	2,896	2,600	2,000	2,000	2,000	8,600
	1302			Plant and Machinery	595	800	700	760	800	3,060
	1303			Buildings and Structures	63	150	150	200	250	750
				Services	47,176	59,750	61,500	62,600	63,700	247,550
	1401			Transport	3,433	3,250	1,000	1,100	1,200	6,550
	1402			Postal and Communication	3,093	4,000	3,500	3,700	3,900	15,100
	1403			Electricity & Water	8,575	9,500	9,500	10,000	10,500	39,500
	1404			Rents and Local Taxes	26,920	37,000	41,000	41,000	41,000	160,000
	1405			Other	5,155	6,000	6,500	6,800	7,100	26,400
				Transfers	204	1,600	1,250	280	300	3,430
	1502			Retirements Benefits		1,350	1,000			2,350
	1505			Subscriptions and Contributions Fee	204	250	250	280	300	1,080
				Capital Expenditure	15,731	14,300	12,400	13,130	13,850	53,680
				Rehabilitation and Improvement of Capital Assets	268	650	800	900	1,000	3,350
	2001			Buildings and Structures	221	500	600	650	700	2,450
	2002			Plant, Machinery and Equipment	47	150	200	250	300	900
				Acquisition of Capital Assets	7,926	5,150	2,100	2,230	2,350	11,830
	2101			Vehicles	5,655					
	2102			Furniture and Office Equipment	2,196	5,000	2,000	2,100	2,200	11,300
	2103			Plant, Machinery and Equipment	75	150	100	130	150	530
				Capacity Building	2,925	3,500	3,500	3,800	4,000	14,800
	2401			Staff Training	2,925	3,500	3,500	3,800	4,000	14,800
1				Human Rights Awareness Programmes	4,612	5,000	6,000	6,200	6,500	23,700
	2502			Investments	4,612	5,000	6,000	6,200	6,500	23,700
				Total Expenditure	153,604	186,500	181,100	184,600	188,400	740,600
				Total Financing	153,604	186,500	181,100	184,600	188,400	740,600
				Domestic	153,604	186,500	181,100	184,600	188,400	740,600
11				Domestic Funds	153,604	186,500	181,100	184,600	188,400	740,600

Head 16 - Parliament

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018	2015- 2018 Total
Recurrent Expenditure	1,586,228	1,672,500	1,666,550	1,710,350	1,759,650	6,809,050
Personal Emoluments	702,183	727,500	819,000	832,200	846,000	3,224,700
Salaries and Wages	270,054	284,200	265,200	278,400	292,200	1,120,000
Overtime and Holiday Payments	2,473	2,800	2,800	2,800	2,800	11,200
Other Allowances	429,656	440,500	551,000	551,000	551,000	2,093,500
Travelling Expenses	13,599	15,800	13,000	13,750	15,100	57,650
Domestic	2,304	2,800	2,500	2,650	2,900	10,850
Foreign	11,295	13,000	10,500	11,100	12,200	46,800
Supplies	313,360	302,800	268,400	281,900	297,200	1,150,300
Stationery and Office Requisites	23,437	22,800	22,500	23,700	26,100	95,100
Fuel	180,953	190,500	152,400	160,000	168,000	670,900
Diets and Uniforms	108,971	89,500	93,500	98,200	103,100	384,300
Maintenance Expenditure	86,176	100,900	90,800	92,200	95,700	379,600
Vehicles	24,815	29,500	26,000	26,000	26,000	107,500
Plant and Machinery	53,178	57,900	54,300	55,100	58,000	225,300
Buildings and Structures	8,182	13,500	10,500	11,100	11,700	46,800
Services	286,078	328,000	312,850	326,700	340,950	1,308,500
Transport	47,688	56,500	52,000	53,100	54,200	215,800
Postal and Communication	64,303	75,500	73,000	76,650	80,500	305,650
Electricity & Water	108,988	112,500	111,000	116,600	122,200	462,300
Rents and Local Taxes	4,856	7,000	6,850	6,850	6,850	27,550
Other	60,243	76,500	70,000	73,500	77,200	297,200
Transfers	184,832	197,500	162,500	163,600	164,700	688,300
Welfare Programmes	1,639					
Retirements Benefits	150,875	163,000	155,000	156,000	157,000	631,000
Subscriptions and Contributions Fee	10,000	10,500				10,500
Property Loan Interest to Public Servants	7,319	9,000	7,500	7,600	7,700	31,800
Other	15,000	15,000				15,000
Capital Expenditure	60,354	67,850	525,600	527,350	529,000	1,649,800
Rehabilitation and Improvement of Capital Assets	18,031	33,000	516,500	517,650	518,800	1,585,950
Buildings and Structures	4,774	12,500	503,000	503,600	504,200	1,523,300
Plant, Machinery and Equipment	9,497	15,500	9,500	10,050	10,600	45,650
Vehicles	3,760	5,000	4,000	4,000	4,000	17,000
Acquisition of Capital Assets	40,336	32,350	6,900	7,300	7,700	54,250
Vehicles	5,565					
Furniture and Office Equipment	7,698	10,500	6,100	6,400	6,700	29,700
Plant, Machinery and Equipment	27,072	21,850	800	900	1,000	24,550
Capacity Building	1,988	2,500	2,200	2,400	2,500	9,600
Staff Training	1,988	2,500	2,200	2,400	2,500	9,600
Total Expenditure	1,646,582	1,740,350	2,192,150	2,237,700	2,288,650	8,458,850
Total Financing	1,646,582	1,740,350	2,192,150	2,237,700	2,288,650	8,458,850
Domestic	1,646,582	1,740,350	2,192,150	2,237,700	2,288,650	8,458,850

Employment Profile

Category	Approved	Actual
Senior Level	56	50
Tertiary Level	150	130
Secondary Level	207	179
Primary Level	561	453
Other (Casual/Temporary/Contract etc.)		
Total	974	812

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
				Recurrent Expenditure	103,913	116,600	111,850	115,350	119,450	463,250
				Personal Emoluments	41,642	45,800	51,800	52,800	53,800	204,200
	1001			Salaries and Wages	17,656	19,000	20,000	21,000	22,000	82,000
	1002			Overtime and Holiday Payments	1,486	1,800	1,800	1,800	1,800	7,200
	1003			Other Allowances	22,500	25,000	30,000	30,000	30,000	115,000
				Travelling Expenses	5,127	6,700	5,500	5,800	6,400	24,400
	1101			Domestic	1,818	2,200	2,000	2,100	2,300	8,600
	1102			Foreign	3,309	4,500	3,500	3,700	4,100	15,800
				Supplies	28,473	28,300	23,400	24,600	26,000	102,300
	1201			Stationery and Office Requisites	1,500	1,800	1,500	1,600	1,800	6,700
	1202			Fuel	22,991	23,000	18,400	19,300	20,300	81,000
	1203			Diets and Uniforms	3,982	3,500	3,500	3,700	3,900	14,600
				Maintenance Expenditure	11,613	16,000	13,500	13,650	13,900	57,050
	1301			Vehicles	10,995	12,500	11,000	11,000	11,000	45,500
	1302			Plant and Machinery	333	1,500	1,000	1,050	1,200	4,750
	1303			Buildings and Structures	285	2,000	1,500	1,600	1,700	6,800
				Services	17,059	19,800	17,650	18,500	19,350	75,300
	1401			Transport	675	1,500	2,000	2,100	2,200	7,800
	1402			Postal and Communication	2,736	4,500	3,000	3,150	3,300	13,950
	1403			Electricity & Water	5,922	6,500	6,000	6,300	6,600	25,400
	1404			Rents and Local Taxes	610	800	650	650	650	2,750
	1405			Other	7,116	6,500	6,000	6,300	6,600	25,400
				Capital Expenditure	5,397	8,350	6,600	6,850	7,100	28,900
				Rehabilitation and Improvement of Capital Assets	5,274	7,000	5,500	5,650	5,800	23,950
	2001			Buildings and Structures	2,333	3,000	2,000	2,100	2,200	9,300
	2002			Plant, Machinery and Equipment	26	500	500	550	600	2,150
	2003			Vehicles	2,915	3,500	3,000	3,000	3,000	12,500
				Acquisition of Capital Assets	123	1,350	1,100	1,200	1,300	4,950
	2102			Furniture and Office Equipment	13	1,000	800	850	900	3,550
	2103			Plant, Machinery and Equipment	110	350	300	350	400	1,400
				Total Expenditure	109,310	124,950	118,450	122,200	126,550	492,150
Total Financing					109,310	124,950	118,450	122,200	126,550	492,150
Domestic					109,310	124,950	118,450	122,200	126,550	492,150
11	Domestic Funds				109,310	124,950	118,450	122,200	126,550	492,150

HEAD - 16 Parliament
01 - Operational Activities
02 - Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	992,934	1,015,800	1,062,200	1,090,450	1,122,900	4,291,350
				Personal Emoluments	576,154	594,700	667,200	679,400	692,200	2,633,500
	1001			Salaries and Wages	252,398	265,200	245,200	257,400	270,200	1,038,000
			21		251,335	264,000	244,000	256,200	269,000	1,033,200
					1,063	1,200	1,200	1,200	1,200	4,800
	1002			Overtime and Holiday Payments	987	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	322,769	328,500	421,000	421,000	421,000	1,591,500
				Travelling Expenses	8,472	9,100	7,500	7,950	8,700	33,250
	1101			Domestic	486	600	500	550	600	2,250
	1102			Foreign	7,986	8,500	7,000	7,400	8,100	31,000
				Supplies	142,725	121,500	123,000	129,200	136,600	510,300
	1201			Stationery and Office Requisites	18,737	18,000	19,000	20,000	22,000	79,000
	1202			Fuel	19,000	17,500	14,000	14,700	15,400	61,600
	1203			Diets and Uniforms	104,989	86,000	90,000	94,500	99,200	369,700
				Maintenance Expenditure	73,145	82,000	75,000	76,100	79,200	312,300
	1301			Vehicles	13,820	17,000	15,000	15,000	15,000	62,000
	1302			Plant and Machinery	52,652	56,000	53,000	53,700	56,400	219,100
	1303			Buildings and Structures	6,673	9,000	7,000	7,400	7,800	31,200
				Services	173,480	189,000	182,000	190,200	198,500	759,700
	1401			Transport	20,376	27,000	22,000	22,500	23,000	94,500
	1402			Postal and Communication	19,697	21,000	20,000	21,000	22,000	84,000
	1403			Electricity & Water	97,999	100,000	100,000	105,000	110,000	415,000
	1404			Rents and Local Taxes	4,075	6,000	6,000	6,000	6,000	24,000
	1405			Other	31,332	35,000	34,000	35,700	37,500	142,200
				Transfers	18,958	19,500	7,500	7,600	7,700	42,300
	1501			Welfare Programmes	1,639					
	1505			Subscriptions and Contributions Fee	10,000	10,500				10,500
	1506			Property Loan Interest to Public Servants	7,319	9,000	7,500	7,600	7,700	31,800
				Capital Expenditure	54,914	53,500	518,200	519,600	520,900	1,612,200
				Rehabilitation and Improvement of Capital Assets	12,757	21,000	11,000	12,000	13,000	57,000
	2001			Buildings and Structures	2,441	4,500	1,000	1,500	2,000	9,000
	2002			Plant, Machinery and Equipment	9,471	15,000	9,000	9,500	10,000	43,500
	2003			Vehicles	845	1,500	1,000	1,000	1,000	4,500
				Acquisition of Capital Assets	40,169	30,000	5,000	5,200	5,400	45,600
	2101			Vehicles	5,565					
	2102			Furniture and Office Equipment	7,642	9,000	5,000	5,200	5,400	24,600
	2103			Plant, Machinery and Equipment	26,962	21,000				21,000
				Capacity Building	1,988	2,500	2,200	2,400	2,500	9,600
	2401			Staff Training	1,988	2,500	2,200	2,400	2,500	9,600
1				Refurbishment of Parliamentary Complex			500,000	500,000	500,000	1,500,000
	2001			Buildings and Structures			500,000	500,000	500,000	1,500,000
							500,000	500,000	500,000	1,500,000
				Total Expenditure	1,047,848	1,069,300	1,580,400	1,610,050	1,643,800	5,903,550
				Total Financing	1,047,848	1,069,300	1,580,400	1,610,050	1,643,800	5,903,550
				Domestic	1,047,848	1,069,300	1,580,400	1,610,050	1,643,800	5,903,550
11	Domestic Funds				1,046,785	1,068,100	1,579,200	1,608,850	1,642,600	5,898,750
21	Special Law				1,063	1,200	1,200	1,200	1,200	4,800

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	489,381	540,100	492,500	504,550	517,300	2,054,450
				Personal Emoluments	84,387	87,000	100,000	100,000	100,000	387,000
	1003			Other Allowances	84,387	87,000	100,000	100,000	100,000	387,000
				Supplies	142,162	153,000	122,000	128,100	134,600	537,700
	1201			Stationery and Office Requisites	3,200	3,000	2,000	2,100	2,300	9,400
	1202			Fuel	138,962	150,000	120,000	126,000	132,300	528,300
				Maintenance Expenditure	1,418	2,900	2,300	2,450	2,600	10,250
	1302			Plant and Machinery	193	400	300	350	400	1,450
	1303			Buildings and Structures	1,225	2,500	2,000	2,100	2,200	8,800
				Services	95,539	119,200	113,200	118,000	123,100	473,500
	1401			Transport	26,637	28,000	28,000	28,500	29,000	113,500
	1402			Postal and Communication	41,869	50,000	50,000	52,500	55,200	207,700
	1403			Electricity & Water	5,067	6,000	5,000	5,300	5,600	21,900
	1404			Rents and Local Taxes	171	200	200	200	200	800
	1405			Other	21,795	35,000	30,000	31,500	33,100	129,600
				Transfers	165,875	178,000	155,000	156,000	157,000	646,000
	1502			Retirements Benefits	150,875	163,000	155,000	156,000	157,000	631,000
	1508			Other	15,000	15,000				15,000
	01			<i>Foreign Relations and Protocol Office</i>		<i>15,000</i>				<i>15,000</i>
				Capital Expenditure	43	6,000	800	900	1,000	8,700
				Rehabilitation and Improvement of Capital Assets		5,000				5,000
	2001			Buildings and Structures		5,000				5,000
				Acquisition of Capital Assets	43	1,000	800	900	1,000	3,700
	2102			Furniture and Office Equipment	43	500	300	350	400	1,550
	2103			Plant, Machinery and Equipment		500	500	550	600	2,150
				Total Expenditure	489,424	546,100	493,300	505,450	518,300	2,063,150
				Total Financing	489,424	546,100	493,300	505,450	518,300	2,063,150
				Domestic	489,424	546,100	493,300	505,450	518,300	2,063,150
11	Domestic Funds				489,424	546,100	493,300	505,450	518,300	2,063,150

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

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018	
				Projections			Total	
Recurrent Expenditure	25,493	28,650	31,200	32,030	32,970		124,850	
Personal Emoluments	18,757	20,300	23,800	24,200	24,600		92,900	
Salaries and Wages	7,025	7,500	7,200	7,600	8,000		30,300	
Other Allowances	11,732	12,800	16,600	16,600	16,600		62,600	
Travelling Expenses	961	1,375	1,050	1,110	1,270		4,805	
Domestic	19	75	50	60	70		255	
Foreign	943	1,300	1,000	1,050	1,200		4,550	
Supplies	3,158	3,575	2,950	3,110	3,270		12,905	
Stationery and Office Requisites	376	500	500	550	600		2,150	
Fuel	2,611	2,800	2,200	2,300	2,400		9,700	
Diets and Uniforms	172	275	250	260	270		1,055	
Maintenance Expenditure	739	650	700	710	730		2,790	
Vehicles	666	500	500	500	500		2,000	
Plant and Machinery	73	150	200	210	230		790	
Services	1,737	2,500	2,500	2,650	2,800		10,450	
Postal and Communication	607	1,000	1,000	1,050	1,100		4,150	
Other	1,130	1,500	1,500	1,600	1,700		6,300	
Transfers	141	250	200	250	300		1,000	
Property Loan Interest to Public Servants	141	250	200	250	300		1,000	
Capital Expenditure	1,615	2,200	1,400	1,520	1,630		6,750	
Rehabilitation and Improvement of Capital Assets	1,046	1,300	600	620	630		3,150	
Plant, Machinery and Equipment	8	100	100	120	130		450	
Vehicles	1,037	1,200	500	500	500		2,700	
Acquisition of Capital Assets	407	500	400	450	500		1,850	
Furniture and Office Equipment	407	500	400	450	500		1,850	
Capacity Building	162	400	400	450	500		1,750	
Staff Training	162	400	400	450	500		1,750	
Total Expenditure	27,108	30,850	32,600	33,550	34,600		131,600	
Total Financing	27,108	30,850	32,600	33,550	34,600		131,600	
Domestic	27,108	30,850	32,600	33,550	34,600		131,600	

Employment Profile

Category	Approved	Actual
Senior Level	3	2
Tertiary Level	1	1
Secondary Level	10	8
Primary Level	14	14
Other (Casual/Temporary/Contract etc.)	3	3
Total	31	28

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

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

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	25,493	28,650	31,200	32,030	32,970	124,850
				Personal Emoluments	18,757	20,300	23,800	24,200	24,600	92,900
	1001			Salaries and Wages	7,025	7,500	7,200	7,600	8,000	30,300
	1003			Other Allowances	11,732	12,800	16,600	16,600	16,600	62,600
				Travelling Expenses	961	1,375	1,050	1,110	1,270	4,805
	1101			Domestic	19	75	50	60	70	255
	1102			Foreign	943	1,300	1,000	1,050	1,200	4,550
				Supplies	3,158	3,575	2,950	3,110	3,270	12,905
	1201			Stationery and Office Requisites	376	500	500	550	600	2,150
	1202			Fuel	2,611	2,800	2,200	2,300	2,400	9,700
	1203			Diets and Uniforms	172	275	250	260	270	1,055
				Maintenance Expenditure	739	650	700	710	730	2,790
	1301			Vehicles	666	500	500	500	500	2,000
	1302			Plant and Machinery	73	150	200	210	230	790
				Services	1,737	2,500	2,500	2,650	2,800	10,450
	1402			Postal and Communication	607	1,000	1,000	1,050	1,100	4,150
	1405			Other	1,130	1,500	1,500	1,600	1,700	6,300
				Transfers	141	250	200	250	300	1,000
	1506			Property Loan Interest to Public Servants	141	250	200	250	300	1,000
				Capital Expenditure	1,615	2,200	1,400	1,520	1,630	6,750
				Rehabilitation and Improvement of Capital Assets	1,046	1,300	600	620	630	3,150
	2002			Plant, Machinery and Equipment	8	100	100	120	130	450
	2003			Vehicles	1,037	1,200	500	500	500	2,700
				Acquisition of Capital Assets	407	500	400	450	500	1,850
	2102			Furniture and Office Equipment	407	500	400	450	500	1,850
				Capacity Building	162	400	400	450	500	1,750
	2401			Staff Training	162	400	400	450	500	1,750
				Total Expenditure	27,108	30,850	32,600	33,550	34,600	131,600
				Total Financing	27,108	30,850	32,600	33,550	34,600	131,600
				Domestic	27,108	30,850	32,600	33,550	34,600	131,600
11	Domestic Funds				27,108	30,850	32,600	33,550	34,600	131,600

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

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total
				2017	2018	
Recurrent Expenditure	34,229	38,450	39,850	41,030	42,350	161,680
Personal Emoluments	24,095	27,000	29,500	30,100	30,700	117,300
Salaries and Wages	8,470	10,500	11,000	11,600	12,200	45,300
Other Allowances	15,625	16,500	18,500	18,500	18,500	72,000
Travelling Expenses	1,190	1,550	1,550	1,660	1,870	6,630
Domestic	33	50	50	60	70	230
Foreign	1,156	1,500	1,500	1,600	1,800	6,400
Supplies	4,290	4,700	4,000	4,200	4,450	17,350
Stationery and Office Requisites	998	1,000	1,000	1,050	1,150	4,200
Fuel	2,875	3,200	2,500	2,600	2,700	11,000
Diets and Uniforms	418	500	500	550	600	2,150
Maintenance Expenditure	1,133	1,400	1,475	1,500	1,520	5,895
Vehicles	1,050	1,200	1,300	1,300	1,300	5,100
Plant and Machinery	83	200	175	200	220	795
Services	3,354	3,600	3,100	3,320	3,540	13,560
Transport	278	500	300	320	340	1,460
Postal and Communication	886	1,500	1,300	1,400	1,500	5,700
Other	2,190	1,600	1,500	1,600	1,700	6,400
Transfers	167	200	225	250	270	945
Property Loan Interest to Public Servants	167	200	225	250	270	945
Capital Expenditure	1,561	1,850	1,450	1,620	1,800	6,720
Rehabilitation and Improvement of Capital Assets	288	950	650	720	800	3,120
Plant, Machinery and Equipment	105	150	150	200	250	750
Vehicles	183	800	500	520	550	2,370
Acquisition of Capital Assets	989	600	500	550	600	2,250
Vehicles	18					
Furniture and Office Equipment	972	600	500	550	600	2,250
Capacity Building	284	300	300	350	400	1,350
Staff Training	284	300	300	350	400	1,350
Total Expenditure	35,790	40,300	41,300	42,650	44,150	168,400
Total Financing	35,790	40,300	41,300	42,650	44,150	168,400
Domestic	35,790	40,300	41,300	42,650	44,150	168,400

Employment Profile

Category	Approved	Actual
Senior Level	4	3
Tertiary Level	5	5
Secondary Level	15	11
Primary Level	18	18
Total	42	37

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

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

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	34,229	38,450	39,850	41,030	42,350	161,680
				Personal Emoluments	24,095	27,000	29,500	30,100	30,700	117,300
	1001			Salaries and Wages	8,470	10,500	11,000	11,600	12,200	45,300
	1003			Other Allowances	15,625	16,500	18,500	18,500	18,500	72,000
				Travelling Expenses	1,190	1,550	1,550	1,660	1,870	6,630
	1101			Domestic	33	50	50	60	70	230
	1102			Foreign	1,156	1,500	1,500	1,600	1,800	6,400
				Supplies	4,290	4,700	4,000	4,200	4,450	17,350
	1201			Stationery and Office Requisites	998	1,000	1,000	1,050	1,150	4,200
	1202			Fuel	2,875	3,200	2,500	2,600	2,700	11,000
	1203			Diets and Uniforms	418	500	500	550	600	2,150
				Maintenance Expenditure	1,133	1,400	1,475	1,500	1,520	5,895
	1301			Vehicles	1,050	1,200	1,300	1,300	1,300	5,100
	1302			Plant and Machinery	83	200	175	200	220	795
				Services	3,354	3,600	3,100	3,320	3,540	13,560
	1401			Transport	278	500	300	320	340	1,460
	1402			Postal and Communication	886	1,500	1,300	1,400	1,500	5,700
	1405			Other	2,190	1,600	1,500	1,600	1,700	6,400
				Transfers	167	200	225	250	270	945
	1506			Property Loan Interest to Public Servants	167	200	225	250	270	945
				Capital Expenditure	1,561	1,850	1,450	1,620	1,800	6,720
				Rehabilitation and Improvement of Capital Assets	288	950	650	720	800	3,120
	2002			Plant, Machinery and Equipment	105	150	150	200	250	750
	2003			Vehicles	183	800	500	520	550	2,370
				Acquisition of Capital Assets	989	600	500	550	600	2,250
	2101			Vehicles	18					
	2102			Furniture and Office Equipment	972	600	500	550	600	2,250
				Capacity Building	284	300	300	350	400	1,350
	2401			Staff Training	284	300	300	350	400	1,350
				Total Expenditure	35,790	40,300	41,300	42,650	44,150	168,400
				Total Financing	35,790	40,300	41,300	42,650	44,150	168,400
				Domestic	35,790	40,300	41,300	42,650	44,150	168,400
11	Domestic Funds				35,790	40,300	41,300	42,650	44,150	168,400

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

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	63,575	71,750	87,750	90,000	92,550	342,050	
Personal Emoluments	31,772	32,800	53,000	53,900	54,800	194,500	
Salaries and Wages	12,543	13,500	16,500	17,400	18,300	65,700	
Other Allowances	19,228	19,300	36,500	36,500	36,500	128,800	
Travelling Expenses	3,721	5,400	4,500	4,750	5,200	19,850	
Domestic	158	500	500	550	600	2,150	
Foreign	3,564	4,900	4,000	4,200	4,600	17,700	
Supplies	11,587	11,800	9,600	10,150	10,800	42,350	
Stationery and Office Requisites	3,146	3,800	3,000	3,200	3,500	13,500	
Fuel	8,373	7,000	5,600	5,900	6,200	24,700	
Diets and Uniforms	67	1,000	1,000	1,050	1,100	4,150	
Maintenance Expenditure	6,402	7,600	8,000	8,150	8,300	32,050	
Vehicles	5,777	6,200	6,500	6,500	6,500	25,700	
Plant and Machinery	467	500	500	550	600	2,150	
Buildings and Structures	158	900	1,000	1,100	1,200	4,200	
Services	10,016	14,000	12,500	12,850	13,200	52,550	
Transport	527	700	500	550	600	2,350	
Postal and Communication	1,966	3,000	2,500	2,600	2,700	10,800	
Electricity & Water	1,641	3,000	2,500	2,600	2,700	10,800	
Rents and Local Taxes	18	5,000	5,000	5,000	5,000	20,000	
Other	5,865	2,300	2,000	2,100	2,200	8,600	
Transfers	76	150	150	200	250	750	
Property Loan Interest to Public Servants	76	150	150	200	250	750	
Capital Expenditure	47,460	5,850	2,100	2,350	2,600	12,900	
Rehabilitation and Improvement of Capital Assets	25,632	1,300	1,200	1,300	1,400	5,200	
Buildings and Structures	25,000	500	500	550	600	2,150	
Plant, Machinery and Equipment	399	400	400	450	500	1,750	
Vehicles	233	400	300	300	300	1,300	
Acquisition of Capital Assets	21,828	4,450	400	450	500	5,800	
Vehicles	15,608						
Furniture and Office Equipment	300	450	400	450	500	1,800	
Buildings and Structures	5,921	4,000				4,000	
Capacity Building		100	500	600	700	1,900	
Staff Training		100	500	600	700	1,900	
Total Expenditure	111,035	77,600	89,850	92,350	95,150	354,950	
Total Financing	111,035	77,600	89,850	92,350	95,150	354,950	
Domestic	111,035	77,600	89,850	92,350	95,150	354,950	

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	9	9
Secondary Level	27	27
Primary Level	34	34
Other (Casual/Temporary/Contract etc.)		
Total	73	73

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

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

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
				Recurrent Expenditure	63,575	71,750	87,750	90,000	92,550	342,050
				Personal Emoluments	31,772	32,800	53,000	53,900	54,800	194,500
	1001			Salaries and Wages	12,543	13,500	16,500	17,400	18,300	65,700
	1003			Other Allowances	19,228	19,300	36,500	36,500	36,500	128,800
				Travelling Expenses	3,721	5,400	4,500	4,750	5,200	19,850
	1101			Domestic	158	500	500	550	600	2,150
	1102			Foreign	3,564	4,900	4,000	4,200	4,600	17,700
				Supplies	11,587	11,800	9,600	10,150	10,800	42,350
	1201			Stationery and Office Requisites	3,146	3,800	3,000	3,200	3,500	13,500
	1202			Fuel	8,373	7,000	5,600	5,900	6,200	24,700
	1203			Diets and Uniforms	67	1,000	1,000	1,050	1,100	4,150
				Maintenance Expenditure	6,402	7,600	8,000	8,150	8,300	32,050
	1301			Vehicles	5,777	6,200	6,500	6,500	6,500	25,700
	1302			Plant and Machinery	467	500	500	550	600	2,150
	1303			Buildings and Structures	158	900	1,000	1,100	1,200	4,200
				Services	10,016	14,000	12,500	12,850	13,200	52,550
	1401			Transport	527	700	500	550	600	2,350
	1402			Postal and Communication	1,966	3,000	2,500	2,600	2,700	10,800
	1403			Electricity & Water	1,641	3,000	2,500	2,600	2,700	10,800
	1404			Rents and Local Taxes	18	5,000	5,000	5,000	5,000	20,000
	1405			Other	5,865	2,300	2,000	2,100	2,200	8,600
				Transfers	76	150	150	200	250	750
	1506			Property Loan Interest to Public Servants	76	150	150	200	250	750
				Capital Expenditure	47,460	5,850	2,100	2,350	2,600	12,900
				Rehabilitation and Improvement of Capital Assets	25,632	1,300	1,200	1,300	1,400	5,200
	2001			Buildings and Structures	25,000	500	500	550	600	2,150
	2002			Plant, Machinery and Equipment	399	400	400	450	500	1,750
	2003			Vehicles	233	400	300	300	300	1,300
				Acquisition of Capital Assets	21,828	4,450	400	450	500	5,800
	2101			Vehicles	15,608					
	2102			Furniture and Office Equipment	300	450	400	450	500	1,800
	2104			Buildings and Structures	5,921	4,000				4,000
				Capacity Building		100	500	600	700	1,900
	2401			Staff Training		100	500	600	700	1,900
				Total Expenditure	111,035	77,600	89,850	92,350	95,150	354,950
				Total Financing	111,035	77,600	89,850	92,350	95,150	354,950
				Domestic	111,035	77,600	89,850	92,350	95,150	354,950
11	Domestic Funds				111,035	77,600	89,850	92,350	95,150	354,950

Head 20 - Department of Elections (Election Commission)

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	2,099,117	5,927,900	3,573,900	3,583,950	3,595,700	16,681,450	
Personal Emoluments	220,774	318,100	328,400	334,700	341,400	1,322,600	
Salaries and Wages	121,070	130,100	129,400	135,700	142,400	537,600	
Overtime and Holiday Payments	5,992	7,000	7,000	7,000	7,000	28,000	
Other Allowances	93,712	181,000	192,000	192,000	192,000	757,000	
Travelling Expenses	6,447	9,000	7,500	7,900	8,700	33,100	
Domestic	4,983	7,000	5,500	5,800	6,400	24,700	
Foreign	1,464	2,000	2,000	2,100	2,300	8,400	
Supplies	15,046	16,500	13,000	13,750	14,800	58,050	
Stationery and Office Requisites	4,668	6,000	5,000	5,300	5,900	22,200	
Fuel	9,980	10,000	7,500	7,900	8,300	33,700	
Diets and Uniforms	399	500	500	550	600	2,150	
Maintenance Expenditure	14,942	18,900	18,300	18,750	19,700	75,650	
Vehicles	7,956	10,000	10,000	10,000	10,000	40,000	
Plant and Machinery	6,643	8,500	8,000	8,400	9,300	34,200	
Buildings and Structures	344	400	300	350	400	1,450	
Services	1,837,791	5,561,200	3,202,200	3,204,250	3,206,400	15,174,050	
Transport	96	200	200	250	300	950	
Postal and Communication	4,970	7,000	7,000	7,400	7,800	29,200	
Electricity & Water	11,921	12,000	12,000	12,600	13,300	49,900	
Rents and Local Taxes	5,839	8,000	8,000	8,000	8,000	32,000	
Other	1,814,965	5,534,000	3,175,000	3,176,000	3,177,000	15,062,000	
Transfers	3,914	4,200	4,500	4,600	4,700	18,000	
Property Loan Interest to Public Servants	3,914	4,200	4,500	4,600	4,700	18,000	
Other Recurrent Expenditure	203						
Losses and Write off	203						
Capital Expenditure	79,711	38,500	12,000	12,500	13,000	76,000	
Rehabilitation and Improvement of Capital Assets	37,343	7,500	3,500	3,600	3,700	18,300	
Buildings and Structures	37,343	7,500	3,500	3,600	3,700	18,300	
Acquisition of Capital Assets	41,990	27,500	6,000	6,300	6,600	46,400	
Furniture and Office Equipment	1,992	2,500	2,000	2,100	2,200	8,800	
Plant, Machinery and Equipment	19,997	15,000	4,000	4,200	4,400	27,600	
Buildings and Structures	20,000	10,000				10,000	
Capacity Building	378	3,500	2,500	2,600	2,700	11,300	
Staff Training	378	3,500	2,500	2,600	2,700	11,300	
Total Expenditure	2,178,827	5,966,400	3,585,900	3,596,450	3,608,700	16,757,450	
Total Financing	2,178,827	5,966,400	3,585,900	3,596,450	3,608,700	16,757,450	
Domestic	2,178,827	5,966,400	3,585,900	3,596,450	3,608,700	16,757,450	

Employment Profile

Category	Approved	Actual
Senior Level	44	39
Tertiary Level	15	4
Secondary Level	484	358
Primary Level	158	207
Total	701	608

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

HEAD - 20 Department of Elections (Election Commission)

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
				Recurrent Expenditure	2,099,117	5,927,900	3,573,900	3,583,950	3,595,700	16,681,450	
				Personal Emoluments	220,774	318,100	328,400	334,700	341,400	1,322,600	
	1001			Salaries and Wages	121,070	130,100	129,400	135,700	142,400	537,600	
			21		120,299	127,000	126,000	132,300	139,000	524,300	
					771	3,100	3,400	3,400	3,400	13,300	
	1002			Overtime and Holiday Payments	5,992	7,000	7,000	7,000	7,000	28,000	
	1003			Other Allowances	93,712	181,000	192,000	192,000	192,000	757,000	
				Travelling Expenses	6,447	9,000	7,500	7,900	8,700	33,100	
	1101			Domestic	4,983	7,000	5,500	5,800	6,400	24,700	
	1102			Foreign	1,464	2,000	2,000	2,100	2,300	8,400	
				Supplies	15,046	16,500	13,000	13,750	14,800	58,050	
	1201			Stationery and Office Requisites	4,668	6,000	5,000	5,300	5,900	22,200	
	1202			Fuel	9,980	10,000	7,500	7,900	8,300	33,700	
	1203			Diets and Uniforms	399	500	500	550	600	2,150	
				Maintenance Expenditure	14,942	18,900	18,300	18,750	19,700	75,650	
	1301			Vehicles	7,956	10,000	10,000	10,000	10,000	40,000	
	1302			Plant and Machinery	6,643	8,500	8,000	8,400	9,300	34,200	
	1303			Buildings and Structures	344	400	300	350	400	1,450	
				Services	1,837,791	5,561,200	3,202,200	3,204,250	3,206,400	15,174,050	
	1401			Transport	96	200	200	250	300	950	
	1402			Postal and Communication	4,970	7,000	7,000	7,400	7,800	29,200	
	1403			Electricity & Water	11,921	12,000	12,000	12,600	13,300	49,900	
	1404			Rents and Local Taxes	5,839	8,000	8,000	8,000	8,000	32,000	
	1405			Other	1,814,965	5,534,000	3,175,000	3,176,000	3,177,000	15,062,000	
		01		Voters Registration		174,000	175,000	176,000	177,000	702,000	
		02		Conduct Elections		5,360,000	3,000,000	3,000,000	3,000,000	14,360,000	
				Transfers	3,914	4,200	4,500	4,600	4,700	18,000	
	1506			Property Loan Interest to Public Servants	3,914	4,200	4,500	4,600	4,700	18,000	
				Other Recurrent Expenditure	203						
	1701			Losses and Write off	203						
				Capital Expenditure	79,711	38,500	12,000	12,500	13,000	76,000	
				Rehabilitation and Improvement of Capital Assets	37,343	7,500	3,500	3,600	3,700	18,300	
	2001			Buildings and Structures	37,343	7,500	3,500	3,600	3,700	18,300	
				Acquisition of Capital Assets	41,990	27,500	6,000	6,300	6,600	46,400	
	2102			Furniture and Office Equipment	1,992	2,500	2,000	2,100	2,200	8,800	
	2103			Plant, Machinery and Equipment	19,997	15,000	4,000	4,200	4,400	27,600	
	2104			Buildings and Structures	20,000	10,000				10,000	
				Capacity Building	378	3,500	2,500	2,600	2,700	11,300	
	2401			Staff Training	378	3,500	2,500	2,600	2,700	11,300	
				Total Expenditure	2,178,827	5,966,400	3,585,900	3,596,450	3,608,700	16,757,450	
				Total Financing	2,178,827	5,966,400	3,585,900	3,596,450	3,608,700	16,757,450	
				Domestic	2,178,827	5,966,400	3,585,900	3,596,450	3,608,700	16,757,450	
11	Domestic Funds				2,178,056	5,963,300	3,582,500	3,593,050	3,605,300	16,744,150	
21	Special Law				771	3,100	3,400	3,400	3,400	13,300	

Head 21 - Auditor General

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	779,336	1,041,450	1,015,800	1,043,100	1,073,300	4,173,650
Personal Emoluments	670,678	902,650	884,800	906,100	928,500	3,622,050
Salaries and Wages	341,291	400,650	426,800	448,100	470,500	1,746,050
Overtime and Holiday Payments	2,999	3,000	3,000	3,000	3,000	12,000
Other Allowances	326,388	499,000	455,000	455,000	455,000	1,864,000
Travelling Expenses	13,572	20,000	19,500	20,600	22,700	82,800
Domestic	11,187	15,000	13,000	13,700	15,100	56,800
Foreign	2,385	5,000	6,500	6,900	7,600	26,000
Supplies	20,839	22,000	19,000	20,050	21,600	82,650
Stationery and Office Requisites	8,903	9,500	9,000	9,500	10,500	38,500
Fuel	11,487	12,000	9,500	10,000	10,500	42,000
Diets and Uniforms	448	500	500	550	600	2,150
Maintenance Expenditure	11,768	12,200	12,000	12,400	13,000	49,600
Vehicles	6,411	7,000	6,500	6,500	6,500	26,500
Plant and Machinery	4,607	4,000	4,500	4,800	5,300	18,600
Buildings and Structures	750	1,200	1,000	1,100	1,200	4,500
Services	52,117	71,500	69,000	72,200	75,500	288,200
Transport	10,920	12,500	11,500	11,800	12,000	47,800
Postal and Communication	9,431	15,500	16,000	16,800	17,700	66,000
Electricity & Water	11,629	17,000	15,000	15,800	16,600	64,400
Rents and Local Taxes	548	1,500	1,500	1,500	1,500	6,000
Other	19,589	25,000	25,000	26,300	27,700	104,000
Transfers	10,325	13,100	11,500	11,750	12,000	48,350
Subscriptions and Contributions Fee	468	600	500	550	600	2,250
Property Loan Interest to Public Servants	9,858	12,500	11,000	11,200	11,400	46,100
Other Recurrent Expenditure	37					
Losses and Write off	37					
Capital Expenditure	187,590	18,300	19,800	11,500	12,900	62,500
Rehabilitation and Improvement of Capital Assets	3,848	7,500	4,800	5,100	5,400	22,800
Buildings and Structures	3,387	5,000	3,000	3,200	3,400	14,600
Plant, Machinery and Equipment	2	500	300	400	500	1,700
Vehicles	459	2,000	1,500	1,500	1,500	6,500
Acquisition of Capital Assets	10,062	9,000	13,000	4,200	5,000	31,200
Furniture and Office Equipment	7,315	4,000	10,000	1,000	1,500	16,500
Buildings and Structures	2,746	5,000	3,000	3,200	3,500	14,700
Capacity Building	173,680	1,800	2,000	2,200	2,500	8,500
Staff Training	173,680	1,800	2,000	2,200	2,500	8,500
Total Expenditure	966,926	1,059,750	1,035,600	1,054,600	1,086,200	4,236,150
Total Financing	966,926	1,059,750	1,035,600	1,054,600	1,086,200	4,236,150
Domestic	852,913	1,059,750	1,035,600	1,054,600	1,086,200	4,236,150
Foreign	114,013					

Employment Profile

Category	Approved	Actual
Senior Level	355	209
Tertiary Level	179	137
Secondary Level	1,214	1,092
Primary Level	183	146
Total	1,931	1,584

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

HEAD - 21 Auditor General

01 - Operational Activities

01 - General Administration & Direct Audit Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	779,336	1,041,450	1,015,800	1,043,100	1,073,300	4,173,650
				Personal Emoluments	670,678	902,650	884,800	906,100	928,500	3,622,050
	1001			Salaries and Wages	341,291	400,650	426,800	448,100	470,500	1,746,050
			21		340,773	400,000	426,000	447,300	469,700	1,743,000
					518	650	800	800	800	3,050
	1002			Overtime and Holiday Payments	2,999	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	326,388	499,000	455,000	455,000	455,000	1,864,000
				Travelling Expenses	13,572	20,000	19,500	20,600	22,700	82,800
	1101			Domestic	11,187	15,000	13,000	13,700	15,100	56,800
	1102			Foreign	2,385	5,000	6,500	6,900	7,600	26,000
				Supplies	20,839	22,000	19,000	20,050	21,600	82,650
	1201			Stationery and Office Requisites	8,903	9,500	9,000	9,500	10,500	38,500
	1202			Fuel	11,487	12,000	9,500	10,000	10,500	42,000
	1203			Diets and Uniforms	448	500	500	550	600	2,150
				Maintenance Expenditure	11,768	12,200	12,000	12,400	13,000	49,600
	1301			Vehicles	6,411	7,000	6,500	6,500	6,500	26,500
	1302			Plant and Machinery	4,607	4,000	4,500	4,800	5,300	18,600
	1303			Buildings and Structures	750	1,200	1,000	1,100	1,200	4,500
				Services	52,117	71,500	69,000	72,200	75,500	288,200
	1401			Transport	10,920	12,500	11,500	11,800	12,000	47,800
	1402			Postal and Communication	9,431	15,500	16,000	16,800	17,700	66,000
	1403			Electricity & Water	11,629	17,000	15,000	15,800	16,600	64,400
	1404			Rents and Local Taxes	548	1,500	1,500	1,500	1,500	6,000
	1405			Other	19,589	25,000	25,000	26,300	27,700	104,000
				Transfers	10,325	13,100	11,500	11,750	12,000	48,350
	1505			Subscriptions and Contributions Fee	468	600	500	550	600	2,250
	1506			Property Loan Interest to Public Servants	9,858	12,500	11,000	11,200	11,400	46,100
				Other Recurrent Expenditure	37					
	1701			Losses and Write off	37					
				Capital Expenditure	187,590	18,300	19,800	11,500	12,900	62,500
				Rehabilitation and Improvement of Capital Assets	3,848	7,500	4,800	5,100	5,400	22,800
	2001			Buildings and Structures	3,387	5,000	3,000	3,200	3,400	14,600
	2002			Plant, Machinery and Equipment	2	500	300	400	500	1,700
	2003			Vehicles	459	2,000	1,500	1,500	1,500	6,500
				Acquisition of Capital Assets	10,062	9,000	13,000	4,200	5,000	31,200
	2102			Furniture and Office Equipment	7,315	4,000	10,000	1,000	1,500	16,500
	2104			Buildings and Structures	2,746	5,000	3,000	3,200	3,500	14,700
				Capacity Building	251	1,800	2,000	2,200	2,500	8,500
	2401			Staff Training	251	1,800	2,000	2,200	2,500	8,500
1				Public Sector Capacity Building Project	173,429					
	2401			Staff Training	173,429					
		12			33,329					
		14			80,683					
		17			59,417					
				Total Expenditure	966,926	1,059,750	1,035,600	1,054,600	1,086,200	4,236,150
				Total Financing	966,926	1,059,750	1,035,600	1,054,600	1,086,200	4,236,150
				Domestic	852,913	1,059,750	1,035,600	1,054,600	1,086,200	4,236,150
11				Domestic Funds	792,979	1,059,100	1,034,800	1,053,800	1,085,400	4,233,100
17				Foreign Finance Associated Costs	59,417					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018	2015 -2018 Total
							1,035,600			
21	Special Law				518	650	800	800	800	3,050
	Foreign				114,013					
12	Foreign Loans				33,329					
14	Reimbursable Foreign Loans				80,683					

Head 22 - Office of the Parliamentary Commissioner for Administration

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	9,116	13,640	13,830	14,140	14,530	56,140
Personal Emoluments	5,918	8,020	9,090	9,240	9,440	35,790
Salaries and Wages	3,775	4,000	4,230	4,380	4,580	17,190
Overtime and Holiday Payments	58	80	60	60	60	260
Other Allowances	2,086	3,940	4,800	4,800	4,800	18,340
Travelling Expenses	9	480	410	445	480	1,815
Domestic	9	30	10	15	20	75
Foreign		450	400	430	460	1,740
Supplies	501	610	610	645	690	2,555
Stationery and Office Requisites	241	300	350	370	400	1,420
Fuel	261	300	250	260	270	1,080
Diets and Uniforms		10	10	15	20	55
Maintenance Expenditure	378	930	520	550	580	2,580
Vehicles	293	450	300	300	300	1,350
Plant and Machinery	86	150	120	140	160	570
Buildings and Structures		330	100	110	120	660
Services	1,969	3,200	2,850	2,900	2,970	11,920
Transport	15	120	20	25	30	195
Postal and Communication	293	400	450	470	510	1,830
Electricity & Water	272	350	320	340	360	1,370
Rents and Local Taxes	1,376	2,250	2,040	2,040	2,040	8,370
Other	12	80	20	25	30	155
Transfers	340	400	350	360	370	1,480
Subscriptions and Contributions Fee	340	400	350	360	370	1,480
Capital Expenditure	330	500	350	410	470	1,730
Acquisition of Capital Assets	292	400	300	350	400	1,450
Furniture and Office Equipment	292	400	300	350	400	1,450
Capacity Building	38	100	50	60	70	280
Staff Training	38	100	50	60	70	280
Total Expenditure	9,446	14,140	14,180	14,550	15,000	57,870
Total Financing	9,446	14,140	14,180	14,550	15,000	57,870
Domestic	9,446	14,140	14,180	14,550	15,000	57,870

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	2	1
Secondary Level	18	12
Primary Level	4	4
Other (Casual/Temporary/Contract etc.)		
Total	25	18

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

HEAD - 22 Office of the Parliamentary Commissioner for Administration

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	9,116	13,640	13,830	14,140	14,530	56,140
				Personal Emoluments	5,918	8,020	9,090	9,240	9,440	35,790
	1001			Salaries and Wages	3,775	4,000	4,230	4,380	4,580	17,190
			21		2,995	3,200	3,450	3,600	3,800	14,050
					780	800	780	780	780	3,140
	1002			Overtime and Holiday Payments	58	80	60	60	60	260
	1003			Other Allowances	2,086	3,940	4,800	4,800	4,800	18,340
				Travelling Expenses	9	480	410	445	480	1,815
	1101			Domestic	9	30	10	15	20	75
	1102			Foreign		450	400	430	460	1,740
				Supplies	501	610	610	645	690	2,555
	1201			Stationery and Office Requisites	241	300	350	370	400	1,420
	1202			Fuel	261	300	250	260	270	1,080
	1203			Diets and Uniforms		10	10	15	20	55
				Maintenance Expenditure	378	930	520	550	580	2,580
	1301			Vehicles	293	450	300	300	300	1,350
	1302			Plant and Machinery	86	150	120	140	160	570
	1303			Buildings and Structures		330	100	110	120	660
				Services	1,969	3,200	2,850	2,900	2,970	11,920
	1401			Transport	15	120	20	25	30	195
	1402			Postal and Communication	293	400	450	470	510	1,830
	1403			Electricity & Water	272	350	320	340	360	1,370
	1404			Rents and Local Taxes	1,376	2,250	2,040	2,040	2,040	8,370
	1405			Other	12	80	20	25	30	155
				Transfers	340	400	350	360	370	1,480
	1505			Subscriptions and Contributions Fee	340	400	350	360	370	1,480
				Capital Expenditure	330	500	350	410	470	1,730
				Acquisition of Capital Assets	292	400	300	350	400	1,450
	2102			Furniture and Office Equipment	292	400	300	350	400	1,450
				Capacity Building	38	100	50	60	70	280
	2401			Staff Training	38	100	50	60	70	280
				Total Expenditure	9,446	14,140	14,180	14,550	15,000	57,870
				Total Financing	9,446	14,140	14,180	14,550	15,000	57,870
				Domestic	9,446	14,140	14,180	14,550	15,000	57,870
11	Domestic Funds				8,666	13,340	13,400	13,770	14,220	54,730
21	Special Law				780	800	780	780	780	3,140

Ministry of Buddha Sasana

ESTIMATES 2016
Ministry of Buddha Sasana

Key Functions

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

Implementation of appropriate programmes and projects to protect, foster and promote Buddhism and Buddha Sasana.

Secured area planning and development.

Servicing the Supreme Advisory Council.

Take measures for the propagation of Theravada buddhism internationally.

Department

Department of Buddhist Affairs

Statutory Boards / Institutions

Buddha Sasana Fund

Ministry of Buddha Sasana

(a) Outcome of the Ministry

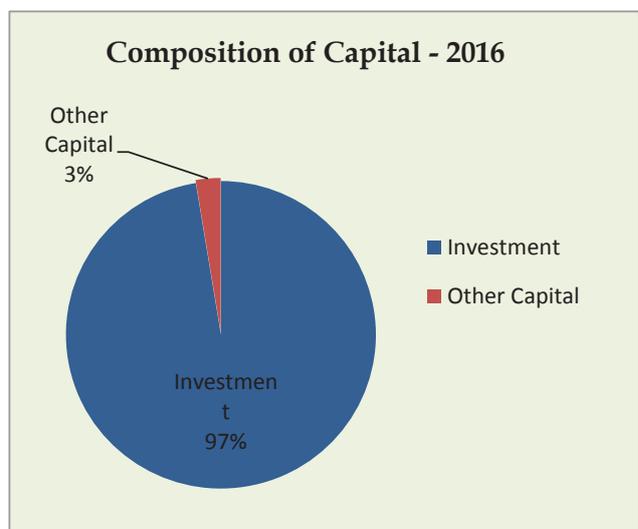
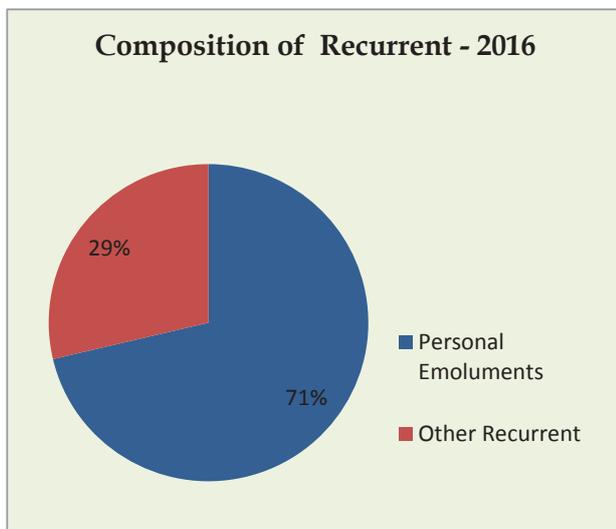
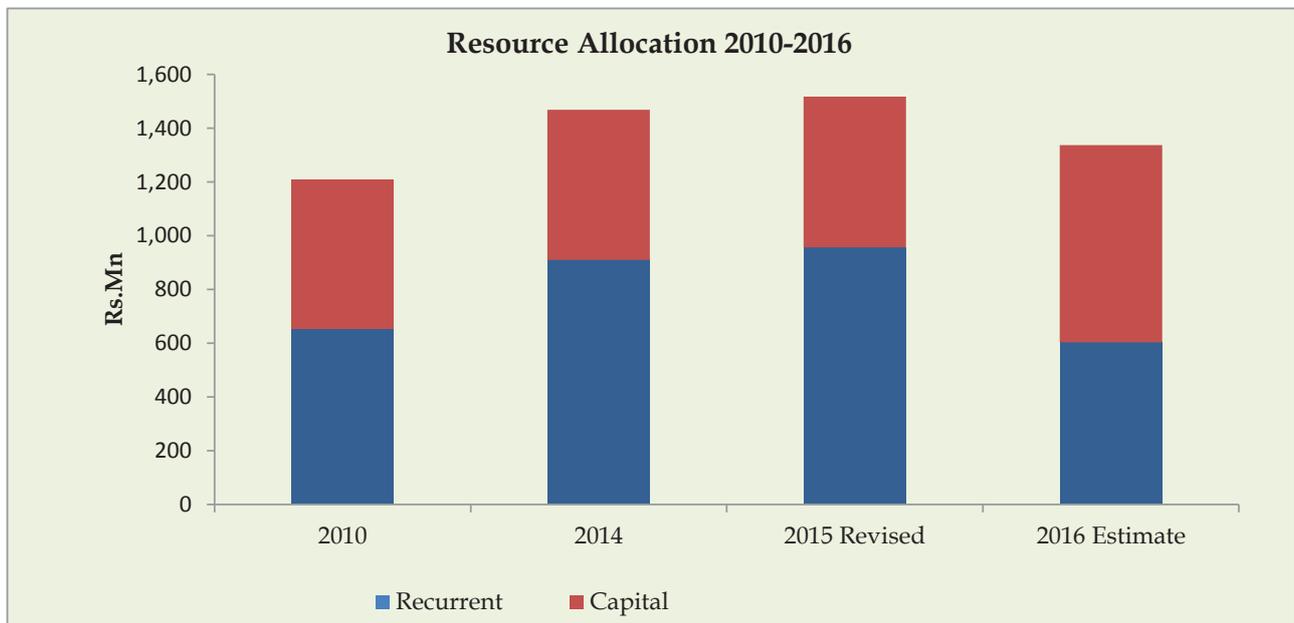
Creating a moralistic society filled with wisdom.

(b) General Information

Number of Dhamma Schools	9,857
Number of Dhamma Schools Students	2,116,182
Number of Dhamma Schools Teachers	122,084
Number of Sasanarakshaka Bala Mandala	321
Number of Buddhist Temples	12,067

(Source: Department of Buddhist Affairs)

(c) Resource Allocation



(d) Major Projects

Project Name	TEC Rs. Mn.	2016 Estimate Rs. Mn.	Targets	KPI
Sacred Area Developments	Annual program	100	Construction of 100 temples. Renovation of 33 temples.	Complete construction and renovation work.
Vidyalankara International Buddhist Center-Kelaniya	1,350	300	Completion of the conference hall	Complete conference Hall
Redevelopment of under developed Dhamma Schools	100	100	Plan to develop 500 Dhamma schools in 2016. Allocated Rs. 200,000 for each Dhamma school	Complete development of 500 Dhamma schools
Renovation of Places of Worship damaged due to the earthquake in Nepal	345	50	Renovation of the Ananda Kuti Buddhist temple & Hindu Kovil in Machchindranath (2015 - 2017).	Renovation of Places of Worship
Rehabilitation of Under-developed Buddhist Temples	Annual program	90	Rehabilitation of 600 temples	Rehabilitation of 600 temples

(e) Employment Profile*

Categories of Staff	A	B	C	D	Other	Total
Ministry of Buddha Sasana	11	0	77	34	30	152
Department of Buddhist Affairs	12	0	686	34	0	732
Total	23	0	763	68	30	884

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

Ministry of Buddha Sasana

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
				2017	2018	
Recurrent Expenditure	909,780	956,580	603,435	611,000	622,060	2,793,075
Personal Emoluments	303,146	391,247	430,550	433,400	436,200	1,691,397
Salaries and Wages	174,064	183,600	188,500	191,350	194,150	757,600
Overtime and Holiday Payments	10,037	10,850	10,850	10,850	10,850	43,400
Other Allowances	119,044	196,797	231,200	231,200	231,200	890,397
Travelling Expenses	15,298	18,157	16,650	17,700	19,100	71,607
Domestic	13,787	13,277	13,750	14,400	15,300	56,727
Foreign	1,511	4,880	2,900	3,300	3,800	14,880
Supplies	23,556	27,178	21,835	22,850	23,960	95,823
Stationery and Office Requisites	5,605	6,450	6,450	6,760	7,100	26,760
Fuel	17,687	19,983	15,000	15,700	16,400	67,083
Diets and Uniforms	244	645	285	290	310	1,530
Other	20	100	100	100	150	450
Maintenance Expenditure	11,261	12,600	13,600	13,700	14,050	53,950
Vehicles	8,341	9,250	10,200	10,200	10,200	39,850
Plant and Machinery	2,018	2,150	2,150	2,200	2,500	9,000
Buildings and Structures	902	1,200	1,250	1,300	1,350	5,100
Services	121,772	113,798	77,550	80,000	84,150	355,498
Transport	7,485	8,393	7,600	7,600	7,800	31,393
Postal and Communication	4,264	6,500	6,700	7,000	7,300	27,500
Electricity & Water	9,017	11,500	8,500	8,950	9,300	38,250
Rents and Local Taxes	652	1,628	1,050	1,050	1,050	4,778
Other	100,354	85,777	53,700	55,400	58,700	253,577
Transfers	434,747	393,600	43,250	43,350	44,600	524,800
Welfare Programmes	401,546	350,000				350,000
Property Loan Interest to Public Servants	5,256	6,600	6,250	6,350	6,600	25,800
Other	27,945	37,000	37,000	37,000	38,000	149,000
Capital Expenditure	559,286	559,980	734,230	483,400	679,500	2,457,110
Rehabilitation and Improvement of Capital Assets	3,862	8,383	7,550	7,800	9,200	32,933
Buildings and Structures	552	3,003	1,800	1,800	2,900	9,503
Plant, Machinery and Equipment	611	1,380	1,150	1,400	1,700	5,630
Vehicles	2,698	4,000	4,600	4,600	4,600	17,800
Acquisition of Capital Assets	6,596	7,750	9,080	5,400	5,900	28,130
Vehicles	992					
Furniture and Office Equipment	3,757	3,750	2,650	3,400	3,600	13,400
Plant, Machinery and Equipment	1,848	2,500	1,930	2,000	2,300	8,730
Buildings and Structures		1,500	4,500			6,000
Capacity Building	2,188	2,847	2,600	2,700	3,400	11,547
Staff Training	2,188	2,847	2,600	2,700	3,400	11,547
Other Capital Expenditure	546,640	541,000	715,000	467,500	661,000	2,384,500
Investments	546,640	541,000	715,000	467,500	661,000	2,384,500
Total Expenditure	1,469,066	1,516,560	1,337,665	1,094,400	1,301,560	5,250,185
Total Financing	1,469,066	1,516,560	1,337,665	1,094,400	1,301,560	5,250,185
Domestic	1,469,066	1,516,560	1,337,665	1,094,400	1,301,560	5,250,185

Ministry of Buddha Sasana
Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
101-	Minister of Buddha Sasana						
	Operational Activities	175,726	177,950	155,980	159,710	166,760	660,400
	Recurrent Expenditure	169,062	168,720	147,450	150,510	155,560	622,240
	Capital Expenditure	6,664	9,230	8,530	9,200	11,200	38,160
	Development Activities	479,209	457,000	680,000	430,000	620,000	2,187,000
	Capital Expenditure	479,209	457,000	680,000	430,000	620,000	2,187,000
	Total Expenditure	654,936	634,950	835,980	589,710	786,760	2,847,400
	Recurrent Expenditure	169,062	168,720	147,450	150,510	155,560	622,240
	Capital Expenditure	485,873	466,230	688,530	439,200	631,200	2,225,160
201-	Department of Buddhist Affairs						
	Operational Activities	45,217	60,535	65,135	62,040	63,700	251,410
	Recurrent Expenditure	39,235	50,785	54,435	55,340	56,400	216,960
	Capital Expenditure	5,982	9,750	10,700	6,700	7,300	34,450
	Development Activities	768,913	821,075	436,550	442,650	451,100	2,151,375
	Recurrent Expenditure	701,483	737,075	401,550	405,150	410,100	1,953,875
	Capital Expenditure	67,430	84,000	35,000	37,500	41,000	197,500
	Total Expenditure	814,130	881,610	501,685	504,690	514,800	2,402,785
	Recurrent Expenditure	740,718	787,860	455,985	460,490	466,500	2,170,835
	Capital Expenditure	73,412	93,750	45,700	44,200	48,300	231,950
	Grand Total	1,469,066	1,516,560	1,337,665	1,094,400	1,301,560	5,250,185
	Total Recurrent	909,780	956,580	603,435	611,000	622,060	2,793,075
	Total Capital	559,286	559,980	734,230	483,400	679,500	2,457,110

Head 101 - Minister of Buddha Sasana

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	169,062	168,720	147,450	150,510	155,560	622,240
Personal Emoluments	62,045	66,380	75,900	76,400	76,900	295,580
Salaries and Wages	35,567	37,900	33,000	33,500	34,000	138,400
Overtime and Holiday Payments	2,958	2,700	2,700	2,700	2,700	10,800
Other Allowances	23,520	25,780	40,200	40,200	40,200	146,380
Travelling Expenses	1,885	5,257	3,750	4,100	4,800	17,907
Domestic	1,135	1,277	1,750	1,800	2,100	6,927
Foreign	750	3,980	2,000	2,300	2,700	10,980
Supplies	17,581	20,070	15,300	16,010	16,710	68,090
Stationery and Office Requisites	2,836	3,200	3,200	3,360	3,500	13,260
Fuel	14,584	16,270	11,850	12,400	12,900	53,420
Diets and Uniforms	140	500	150	150	160	960
Other	20	100	100	100	150	450
Maintenance Expenditure	5,837	6,950	8,000	8,050	8,250	31,250
Vehicles	3,873	4,500	5,500	5,500	5,500	21,000
Plant and Machinery	1,114	1,300	1,300	1,350	1,500	5,450
Buildings and Structures	850	1,150	1,200	1,200	1,250	4,800
Services	81,490	69,263	44,250	45,700	48,600	207,813
Transport	6,875	6,893	6,100	6,100	6,300	25,393
Postal and Communication	2,433	3,500	4,600	4,800	5,000	17,900
Electricity & Water	7,334	9,000	6,500	6,800	7,000	29,300
Rents and Local Taxes	250	878	300	300	300	1,778
Other	64,597	48,992	26,750	27,700	30,000	133,442
Transfers	225	800	250	250	300	1,600
Property Loan Interest to Public Servants	225	800	250	250	300	1,600
Capital Expenditure	485,873	466,230	688,530	439,200	631,200	2,225,160
Rehabilitation and Improvement of Capital Assets	2,668	5,383	5,650	5,900	7,200	24,133
Buildings and Structures	260	2,003	1,500	1,500	2,600	7,603
Plant, Machinery and Equipment	237	380	350	600	800	2,130
Vehicles	2,170	3,000	3,800	3,800	3,800	14,400
Acquisition of Capital Assets	3,436	3,250	2,280	2,600	3,100	11,230
Vehicles	992					
Furniture and Office Equipment	1,262	1,750	1,150	1,400	1,600	5,900
Plant, Machinery and Equipment	1,182	1,500	1,130	1,200	1,500	5,330
Capacity Building	561	597	600	700	900	2,797
Staff Training	561	597	600	700	900	2,797
Other Capital Expenditure	479,209	457,000	680,000	430,000	620,000	2,187,000
Investments	479,209	457,000	680,000	430,000	620,000	2,187,000
Total Expenditure	654,936	634,950	835,980	589,710	786,760	2,847,400
Total Financing	654,936	634,950	835,980	589,710	786,760	2,847,400
Domestic	654,936	634,950	835,980	589,710	786,760	2,847,400

Employment Profile

Category	Approved	Actual
Senior Level	16	11
Tertiary Level	2	
Secondary Level	143	77
Primary Level	37	34
Other (Casual/Temporary/Contract etc.)		30
Total	198	152

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

HEAD - 101 Minister of Buddha Sasana

01 - Operational Activities

01 - Minister's office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	33,621	40,720	38,800	39,860	41,650	161,030
				Personal Emoluments	12,746	14,242	16,700	16,800	16,900	64,642
	1001			Salaries and Wages	7,153	7,400	7,000	7,100	7,200	28,700
	1002			Overtime and Holiday Payments	1,036	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	4,558	5,342	8,200	8,200	8,200	29,942
				Travelling Expenses	514	1,727	2,000	2,200	2,700	8,627
	1101			Domestic	481	527	1,000	1,000	1,200	3,727
	1102			Foreign	33	1,200	1,000	1,200	1,500	4,900
				Supplies	10,731	12,658	9,200	9,660	10,100	41,618
	1201			Stationery and Office Requisites	705	1,200	1,200	1,260	1,300	4,960
	1202			Fuel	10,026	11,458	8,000	8,400	8,800	36,658
				Maintenance Expenditure	1,779	2,450	3,700	3,700	3,850	13,700
	1301			Vehicles	1,633	2,000	3,000	3,000	3,000	11,000
	1302			Plant and Machinery	96	300	500	500	600	1,900
	1303			Buildings and Structures	50	150	200	200	250	800
				Services	7,851	9,643	7,200	7,500	8,100	32,443
	1401			Transport	5,143	4,643	3,600	3,600	3,800	15,643
	1402			Postal and Communication	768	1,500	2,600	2,700	2,800	9,600
	1403			Electricity & Water	400	1,000				1,000
	1405			Other	1,540	2,500	1,000	1,200	1,500	6,200
				Capital Expenditure	2,215	2,000	4,000	4,200	4,600	14,800
				Rehabilitation and Improvement of Capital Assets	1,082	1,250	3,000	3,200	3,400	10,850
	2001			Buildings and Structures			500	500	600	1,600
	2002			Plant, Machinery and Equipment	92	250	200	400	500	1,350
	2003			Vehicles	991	1,000	2,300	2,300	2,300	7,900
				Acquisition of Capital Assets	1,133	750	1,000	1,000	1,200	3,950
	2101			Vehicles	992					
	2102			Furniture and Office Equipment	99	250	500	500	600	1,850
	2103			Plant, Machinery and Equipment	42	500	500	500	600	2,100
				Total Expenditure	35,837	42,720	42,800	44,060	46,250	175,830
				Total Financing	35,837	42,720	42,800	44,060	46,250	175,830
				Domestic	35,837	42,720	42,800	44,060	46,250	175,830
11				Domestic Funds	35,837	42,720	42,800	44,060	46,250	175,830

HEAD - 101 Minister of Buddha Sasana

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	135,441	128,000	108,650	110,650	113,910	461,210
				Personal Emoluments	49,299	52,138	59,200	59,600	60,000	230,938
	1001			Salaries and Wages	28,414	30,500	26,000	26,400	26,800	109,700
	1002			Overtime and Holiday Payments	1,922	1,200	1,200	1,200	1,200	4,800
	1003			Other Allowances	18,962	20,438	32,000	32,000	32,000	116,438
				Travelling Expenses	1,371	3,530	1,750	1,900	2,100	9,280
	1101			Domestic	653	750	750	800	900	3,200
	1102			Foreign	717	2,780	1,000	1,100	1,200	6,080
				Supplies	6,850	7,412	6,100	6,350	6,610	26,472
	1201			Stationery and Office Requisites	2,131	2,000	2,000	2,100	2,200	8,300
	1202			Fuel	4,558	4,812	3,850	4,000	4,100	16,762
	1203			Diets and Uniforms	140	500	150	150	160	960
	1205			Other	20	100	100	100	150	450
				Maintenance Expenditure	4,058	4,500	4,300	4,350	4,400	17,550
	1301			Vehicles	2,240	2,500	2,500	2,500	2,500	10,000
	1302			Plant and Machinery	1,018	1,000	800	850	900	3,550
	1303			Buildings and Structures	800	1,000	1,000	1,000	1,000	4,000
				Services	33,719	59,620	37,050	38,200	40,500	175,370
	1401			Transport	1,732	2,250	2,500	2,500	2,500	9,750
	1402			Postal and Communication	1,665	2,000	2,000	2,100	2,200	8,300
	1403			Electricity & Water	6,934	8,000	6,500	6,800	7,000	28,300
	1404			Rents and Local Taxes	250	878	300	300	300	1,778
	1405			Other	23,138	46,492	25,750	26,500	28,500	127,242
	01			<i>Upliftment of Religious Activities</i>		24,320	6,000	6,000	6,000	42,320
	02			<i>Punyagrama</i>		3,250	3,500	3,500	3,500	13,750
	04			<i>Exhibition on Buddhist cultural Values</i>		2,250	2,250	2,000	3,000	9,500
	05			<i>Other Services</i>		12,422	14,000	15,000	16,000	57,422
	06			<i>Printing Cultural Diary</i>		4,250				4,250
				Transfers	225	800	250	250	300	1,600
	1506			Property Loan Interest to Public Servants	225	800	250	250	300	1,600
6				Community Empowerment through Promotion of Cultural & Religious Values	39,919					
	1405			Other	39,919					
				Capital Expenditure	4,449	7,230	4,530	5,000	6,600	23,360
				Rehabilitation and Improvement of Capital Assets	1,585	4,133	2,650	2,700	3,800	13,283
	2001			Buildings and Structures	260	2,003	1,000	1,000	2,000	6,003
	2002			Plant, Machinery and Equipment	145	130	150	200	300	780
	2003			Vehicles	1,179	2,000	1,500	1,500	1,500	6,500
				Acquisition of Capital Assets	2,303	2,500	1,280	1,600	1,900	7,280
	2102			Furniture and Office Equipment	1,163	1,500	650	900	1,000	4,050
	2103			Plant, Machinery and Equipment	1,140	1,000	630	700	900	3,230
				Capacity Building	561	597	600	700	900	2,797
	2401			Staff Training	561	597	600	700	900	2,797
				Total Expenditure	139,890	135,230	113,180	115,650	120,510	484,570
				Total Financing	139,890	135,230	113,180	115,650	120,510	484,570
				Domestic	139,890	135,230	113,180	115,650	120,510	484,570
11	Domestic Funds				139,890	135,230	113,180	115,650	120,510	484,570

HEAD - 101 Minister of Buddha Sasana
02 - Development Activities
06 - Development of Sacred Areas and Religious Places

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 - 2018
								Projections		Total
				Capital Expenditure	479,209	457,000	680,000	430,000	620,000	2,187,000
1				Sacred Area Development	120,100	138,000	100,000	100,000	200,000	538,000
	2502			Investments	120,100	138,000	100,000	100,000	200,000	538,000
2				Vidyalankara International Buddhist Center-Kelaniya	69,819	95,000	300,000			395,000
	2502			Investments	69,819	95,000	300,000			395,000
3				Mirisawetiya Buddhist Monks Training Center	8,546	5,000				5,000
	2502			Investments	8,546	5,000				5,000
5				Asgiriya Temple Restoration Programme - 700 Years Anniversary	13,573					
	2502			Investments	13,573					
6				Kothmale Mahaweli Maha Seya	28,000	28,000	5,000			33,000
	2502			Investments	28,000	28,000	5,000			33,000
7				Re-development of under developed Dhamma Schools	86,347	90,000	100,000	100,000	110,000	400,000
	2502			Investments	86,347	90,000	100,000	100,000	110,000	400,000
8				Rehabilitation of under-developed Buddhist Temples	49,946	50,000	90,000	100,000	110,000	350,000
	2502			Investments	49,946	50,000	90,000	100,000	110,000	350,000
9				Improvement of Rural Buddhist Temples under Punnyagrama	38,128	24,000	24,000	25,000	50,000	123,000
	2502			Investments	38,128	24,000	24,000	25,000	50,000	123,000
10				Mathata Thitha Programme	8,803	11,000	5,000	5,000	5,000	26,000
	2502			Investments	8,803	11,000	5,000	5,000	5,000	26,000
11				Celibration of 150th Birth Anniversary of Sri Anagarika Dharmapala		10,000				10,000
	2502			Investments		10,000				10,000
12				Promotion of Languages and Maintaine Religious Harmony	2,751	6,000	6,000			12,000
	2502			Investments	2,751	6,000	6,000			12,000
13				Dutugamunu Pilgrims Rest in Lumbini, Nepal	53,198					
	2502			Investments	53,198					
14				Renovation of Places of Worship Damaged due to Erthquake in Nepal			50,000	100,000	145,000	295,000
	2502			Investments			50,000	100,000	145,000	295,000
Total Expenditure					479,209	457,000	680,000	430,000	620,000	2,187,000
Total Financing					479,209	457,000	680,000	430,000	620,000	2,187,000
Domestic					479,209	457,000	680,000	430,000	620,000	2,187,000
11	Domestic Funds				479,209	457,000	680,000	430,000	620,000	2,187,000

Head 201 - Department of Buddhist Affairs

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total
				2017	2018	
Recurrent Expenditure	740,718	787,860	455,985	460,490	466,500	2,170,835
Personal Emoluments	241,101	324,867	354,650	357,000	359,300	1,395,817
Salaries and Wages	138,497	145,700	155,500	157,850	160,150	619,200
Overtime and Holiday Payments	7,079	8,150	8,150	8,150	8,150	32,600
Other Allowances	95,524	171,017	191,000	191,000	191,000	744,017
Travelling Expenses	13,413	12,900	12,900	13,600	14,300	53,700
Domestic	12,653	12,000	12,000	12,600	13,200	49,800
Foreign	760	900	900	1,000	1,100	3,900
Supplies	5,976	7,108	6,535	6,840	7,250	27,733
Stationery and Office Requisites	2,769	3,250	3,250	3,400	3,600	13,500
Fuel	3,103	3,713	3,150	3,300	3,500	13,663
Diets and Uniforms	104	145	135	140	150	570
Maintenance Expenditure	5,424	5,650	5,600	5,650	5,800	22,700
Vehicles	4,468	4,750	4,700	4,700	4,700	18,850
Plant and Machinery	904	850	850	850	1,000	3,550
Buildings and Structures	52	50	50	100	100	300
Services	40,282	44,535	33,300	34,300	35,550	147,685
Transport	610	1,500	1,500	1,500	1,500	6,000
Postal and Communication	1,831	3,000	2,100	2,200	2,300	9,600
Electricity & Water	1,682	2,500	2,000	2,150	2,300	8,950
Rents and Local Taxes	402	750	750	750	750	3,000
Other	35,756	36,785	26,950	27,700	28,700	120,135
Transfers	434,522	392,800	43,000	43,100	44,300	523,200
Welfare Programmes	401,546	350,000				350,000
Property Loan Interest to Public Servants	5,031	5,800	6,000	6,100	6,300	24,200
Other	27,945	37,000	37,000	37,000	38,000	149,000
Capital Expenditure	73,412	93,750	45,700	44,200	48,300	231,950
Rehabilitation and Improvement of Capital Assets	1,194	3,000	1,900	1,900	2,000	8,800
Buildings and Structures	292	1,000	300	300	300	1,900
Plant, Machinery and Equipment	374	1,000	800	800	900	3,500
Vehicles	528	1,000	800	800	800	3,400
Acquisition of Capital Assets	3,161	4,500	6,800	2,800	2,800	16,900
Furniture and Office Equipment	2,495	2,000	1,500	2,000	2,000	7,500
Plant, Machinery and Equipment	666	1,000	800	800	800	3,400
Buildings and Structures		1,500	4,500			6,000
Capacity Building	1,628	2,250	2,000	2,000	2,500	8,750
Staff Training	1,628	2,250	2,000	2,000	2,500	8,750
Other Capital Expenditure	67,430	84,000	35,000	37,500	41,000	197,500
Investments	67,430	84,000	35,000	37,500	41,000	197,500
Total Expenditure	814,130	881,610	501,685	504,690	514,800	2,402,785
Total Financing	814,130	881,610	501,685	504,690	514,800	2,402,785
Domestic	814,130	881,610	501,685	504,690	514,800	2,402,785

Employment Profile

Category	Approved	Actual
Senior Level	12	12
Tertiary Level	1	
Secondary Level	778	686
Primary Level	36	34
Other (Casual/Temporary/Contract etc.)		
Total	827	732

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

HEAD - 201 Department of Buddhist Affairs

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	39,235	50,785	54,435	55,340	56,400	216,960
				Personal Emoluments	21,603	28,684	33,750	34,000	34,200	130,634
	1001			Salaries and Wages	12,519	12,700	15,000	15,250	15,450	58,400
	1002			Overtime and Holiday Payments	661	750	750	750	750	3,000
	1003			Other Allowances	8,423	15,234	18,000	18,000	18,000	69,234
				Travelling Expenses	1,500	1,900	1,900	2,100	2,300	8,200
	1101			Domestic	739	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	760	900	900	1,000	1,100	3,900
				Supplies	4,000	4,666	4,335	4,540	4,750	18,291
	1201			Stationery and Office Requisites	1,697	2,000	2,000	2,100	2,200	8,300
	1202			Fuel	2,199	2,521	2,200	2,300	2,400	9,421
	1203			Diets and Uniforms	104	145	135	140	150	570
				Maintenance Expenditure	4,876	4,800	4,800	4,850	4,900	19,350
	1301			Vehicles	3,999	4,000	4,000	4,000	4,000	16,000
	1302			Plant and Machinery	826	750	750	750	800	3,050
	1303			Buildings and Structures	52	50	50	100	100	300
				Services	6,544	9,735	8,650	8,750	9,050	36,185
	1401			Transport	610	1,000	1,000	1,000	1,000	4,000
	1402			Postal and Communication	1,275	2,000	1,400	1,450	1,500	6,350
	1403			Electricity & Water	1,399	2,000	1,500	1,550	1,600	6,650
	1404			Rents and Local Taxes	402	750	750	750	750	3,000
	1405			Other	2,858	3,985	4,000	4,000	4,200	16,185
				Transfers	712	1,000	1,000	1,100	1,200	4,300
	1506			Property Loan Interest to Public Servants	712	1,000	1,000	1,100	1,200	4,300
				Capital Expenditure	5,982	9,750	10,700	6,700	7,300	34,450
				Rehabilitation and Improvement of Capital Assets	1,194	3,000	1,900	1,900	2,000	8,800
	2001			Buildings and Structures	292	1,000	300	300	300	1,900
	2002			Plant, Machinery and Equipment	374	1,000	800	800	900	3,500
	2003			Vehicles	528	1,000	800	800	800	3,400
				Acquisition of Capital Assets	3,161	4,500	6,800	2,800	2,800	16,900
	2102			Furniture and Office Equipment	2,495	2,000	1,500	2,000	2,000	7,500
	2103			Plant, Machinery and Equipment	666	1,000	800	800	800	3,400
	2104			Buildings and Structures		1,500	4,500			6,000
				Capacity Building	1,628	2,250	2,000	2,000	2,500	8,750
	2401			Staff Training	1,628	2,250	2,000	2,000	2,500	8,750
				Total Expenditure	45,217	60,535	65,135	62,040	63,700	251,410
				Total Financing	45,217	60,535	65,135	62,040	63,700	251,410
				Domestic	45,217	60,535	65,135	62,040	63,700	251,410
11	Domestic Funds				45,217	60,535	65,135	62,040	63,700	251,410

HEAD - 201 Department of Buddhist Affairs
02 - Development Activities
02 - Upliftment of Buddhist Religious Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	701,483	737,075	401,550	405,150	410,100	1,953,875
				Personal Emoluments	219,498	296,183	320,900	323,000	325,100	1,265,183
	1001			Salaries and Wages	125,979	133,000	140,500	142,600	144,700	560,800
	1002			Overtime and Holiday Payments	6,418	7,400	7,400	7,400	7,400	29,600
	1003			Other Allowances	87,101	155,783	173,000	173,000	173,000	674,783
				Travelling Expenses	11,913	11,000	11,000	11,500	12,000	45,500
	1101			Domestic	11,913	11,000	11,000	11,500	12,000	45,500
				Supplies	1,976	2,442	2,200	2,300	2,500	9,442
	1201			Stationery and Office Requisites	1,072	1,250	1,250	1,300	1,400	5,200
	1202			Fuel	904	1,192	950	1,000	1,100	4,242
				Maintenance Expenditure	548	850	800	800	900	3,350
	1301			Vehicles	469	750	700	700	700	2,850
	1302			Plant and Machinery	78	100	100	100	200	500
				Services	29,233	34,800	24,650	25,550	26,500	111,500
	1401			Transport		500	500	500	500	2,000
	1402			Postal and Communication	557	1,000	700	750	800	3,250
	1403			Electricity & Water	283	500	500	600	700	2,300
	1405			Other	28,393	32,800	22,950	23,700	24,500	103,950
	01			<i>For Upasampada Ceremony</i>		2,750	2,750	2,800	2,800	11,100
	02			<i>Publication of Tripitakaya</i>		2,500	2,500	2,500	2,500	10,000
	03			<i>Implementing Sasanarakshaka Bala Mandala</i>		7,000	1,300	1,300	1,400	11,000
	04			<i>Dhamma School teacher's certificate examination</i>		1,500	1,350	1,400	1,400	5,650
	05			<i>Cremations of Buddhist Bikkus</i>		1,750	1,750	1,800	1,900	7,200
	06			<i>Printing of Buddhist Encyclopaedia</i>		1,300	1,300	1,400	1,500	5,500
	07			<i>Other Services</i>		16,000	12,000	12,500	13,000	53,500
				Transfers	4,319	4,800	5,000	5,000	5,100	19,900
	1506			Property Loan Interest to Public Servants	4,319	4,800	5,000	5,000	5,100	19,900
1				Printing of Dhamma School Text Books*	100,916	80,000				80,000
	1501			Welfare Programmes	100,916	80,000				80,000
2				Uniforms for Dhamma School Teachers*	149,792	100,000				100,000
	1501			Welfare Programmes	149,792	100,000				100,000
3				Library Book Allowance for Dhamma School Teachers*	150,838	170,000				170,000
	1501			Welfare Programmes	150,838	170,000				170,000
4				Dhamma School Teachers' Training Programme	4,506					
	1405			Other	4,506					
5				Conducting of Dhamma School Examination	16,999	21,000	21,000	21,000	22,000	85,000
	1508			Other	16,999	21,000	21,000	21,000	22,000	85,000
6				All Island Dhamma School Competition	10,947	16,000	16,000	16,000	16,000	64,000
	1508			Other	10,947	16,000	16,000	16,000	16,000	64,000
				Capital Expenditure	67,430	84,000	35,000	37,500	41,000	197,500
7				Improvement of Buddhist Temples**	37,769	45,000				45,000
	2502			Investments	37,769	45,000				45,000
8				Facilitation of Dhamma Schools	11,328	14,000	15,000	16,000	17,000	62,000
	2502			Investments	11,328	14,000	15,000	16,000	17,000	62,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
9				Facilitation of Sasanarakshaka Mandala	3,755	4,000	3,000	4,000	5,000	16,000
	2502			Investments	3,755	4,000	3,000	4,000	5,000	16,000
10				Facilitation of Seelamatha Arama	10,692	11,000	12,000	12,500	13,500	49,000
	2502			Investments	10,692	11,000	12,000	12,500	13,500	49,000
		01		<i>Mulatiyana Education & Training Institute</i>		<i>4,000</i>	<i>4,500</i>	<i>5,000</i>	<i>5,500</i>	<i>19,000</i>
		02		<i>Kelaniya Seelmatha Aramaya</i>		<i>7,000</i>	<i>7,500</i>	<i>7,500</i>	<i>8,000</i>	<i>30,000</i>
11				Dhamma School Teacher's Training & Dham Sarasaviya Programme	3,887	10,000	5,000	5,000	5,500	25,500
	2502			Investments	3,887	10,000	5,000	5,000	5,500	25,500
Total Expenditure					768,913	821,075	436,550	442,650	451,100	2,151,375
Total Financing					768,913	821,075	436,550	442,650	451,100	2,151,375
Domestic					768,913	821,075	436,550	442,650	451,100	2,151,375
11	Domestic Funds				768,913	821,075	436,550	442,650	451,100	2,151,375

* Provision included in 240-02-02

** Provision this program are included in 101-02-06-08-2502.

Ministry of Finance

ESTIMATES 2016

Ministry of Finance

Key Functions

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

Departments

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

Institutions / Statutory Boards

Sri Lanka Accounting and Auditing Standards Monitoring Board
Academy of Financial Studies (Miloda)
Insurance Board of Sri Lanka
National Lotteries Board
Development Lotteries Board
Sri Lanka Export Credit Insurance Corporation
Lady Lochore Loan Fund
Tax Appeals Commission
Public Service Mutual Provident Association

Ministry of Finance

(a) Outcome of the Ministry

Strengthening the fiscal consolidation with continued reduction of the budget deficit aiming at growth and competitiveness of the economy.

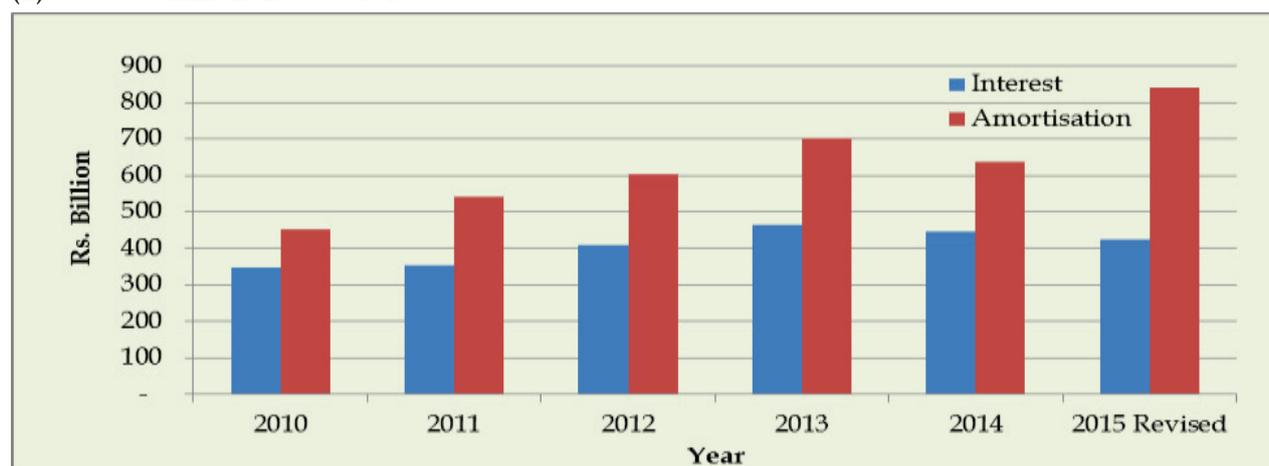
(b) General Information

(i) Indicators

Item	Unit	2010	2011	2012	2013	2014
Recurrent Expenditure	Rs. Billion	937.1	1,024.9	1,131.0	1,205.2	1,322.9
Capital Expenditure and Net Lending	Rs. Billion	343.1	408.3	425.5	464.2	473.0
Government investment	(% GDP)	6.2	6.3	6.9	6.9	6.8
Total Revenue and Grants	(% GDP)	14.9	15.0	14.1	13.3	12.3
<i>o/w Total Revenue</i>	(% GDP)	14.6	14.8	13.9	13.1	12.2
Budget Deficit	(% GDP)	8.0	6.9	6.5	5.9	6.0
Government Debt	(% GDP)	81.9	78.4	79.2	78.3	75.5

Source: Ministry of Finance

(ii) Government Debt Service



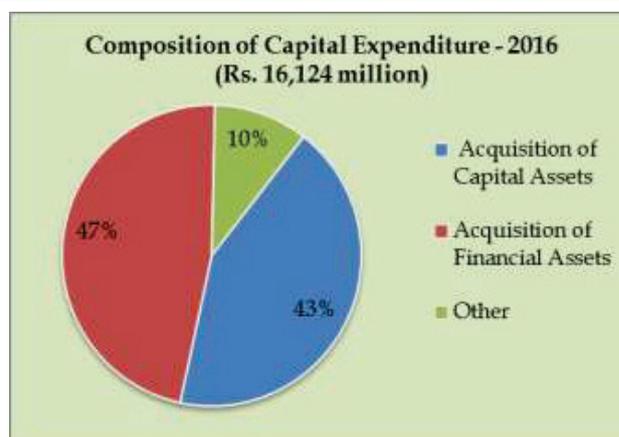
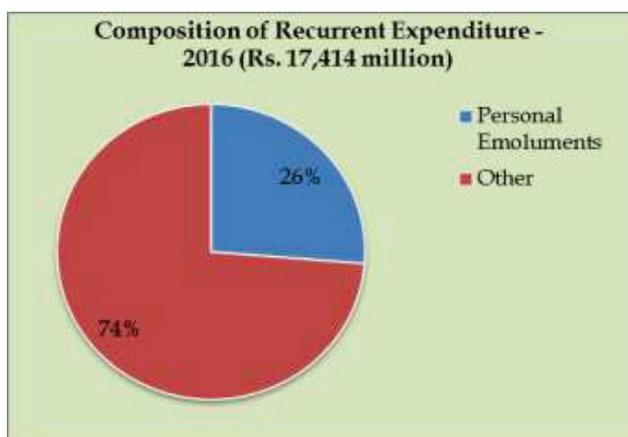
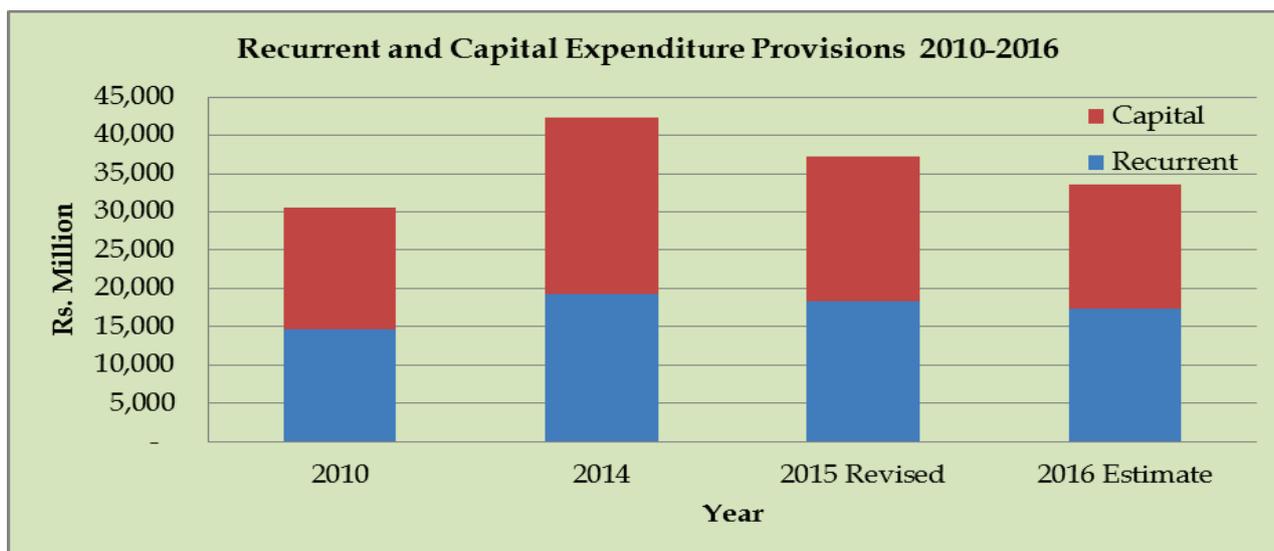
Source: Department of National Budget, Department of Treasury Operations

(iii) Credit Schemes

Year	Rs. Mn				
	2011	2012	2013	2014	2015 Revised
Rural Credit Scheme for Farmers	206	196	237	329	399
Agro Livestock Development Loan Scheme for Dairy Farmers	41	56	35	22	35
Socially Re - Integrated Trainees Loan Scheme for Rehabilitated Trainees			14	17	25
Interest Subsidy for the Loan Scheme of Media Personnel and Artists			25	73	100
Interest and Capital Payment for Leased Vehicles	276	1,403	1,885	2,362	6,385

Source: Department of National Budget

(c) Resource Allocation *



* Provisions for debt services and contingency services have been excluded

Source: Department of National Budget

(d) Major Projects

Project Name	TEC Rs. Mn	Allocation 2016 Rs. Mn	Target	KPI
Financing of Investment on Small & Medium Enterprises & Green Energy	16,281	7,500	Full utilisation of allocation of 2016	No. of Loan Granted
Revenue Administration Management System	4,465	1,000	Completion of identified activities	System in Place
Construction of Proposed Extension to Treasury Building	1,782	500	Completion of Construction Work	New Office Building for General Treasury

(e) Employment Profile*

Ministry/Department	A	B	C	D	Other	Total
Minister of Finance	22	9	113	136	8	288
Department of Fiscal Policy	11	2	17	11		41
Department of National Budget	24	2	57	37		120
Department of Public Enterprises	28	4	21	15		68
Department of Management Services	12	2	36	14		64
Department of Development Finance	10		7	10	1	28
Department of Trade and Investment Policy	9		23	9		41
Department of Public Finance	17	1	30	15		63
Department of Inland Revenue	1,102	128	728	386		2,344
Sri Lanka Customs	284	720	659	324		1,987
Department of Excise	37	311	586	122		1,056
Department of Treasury Operations	24	1	25	16		66
Department of State Accounts	7	1	27	9		44
Department of Valuation	56	344	118	82		600
Department of Legal Affairs	7		3	2	2	14
Department of Management Audit	9		19	8		36
Department of Information Technology Management	5	1	11	6		23
Total	1,664	1,526	2,480	1,202	11	6,883

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

Ministry of Finance

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	461,477,097	516,043,565	582,279,790	538,833,450	541,435,800	2,178,592,605
Personal Emoluments	3,559,587	4,352,655	4,574,050	4,621,080	4,665,610	18,213,395
Salaries and Wages	1,770,213	1,861,275	1,830,500	1,857,930	1,885,860	7,435,565
Overtime and Holiday Payments	32,644	34,152	33,150	33,150	33,150	133,602
Other Allowances	1,756,729	2,457,228	2,710,400	2,730,000	2,746,600	10,644,228
Travelling Expenses	140,057	153,554	145,900	153,450	168,830	621,734
Domestic	79,876	88,860	87,700	92,200	101,430	370,190
Foreign	60,180	64,694	58,200	61,250	67,400	251,544
Supplies	340,456	350,949	356,970	374,960	401,105	1,483,984
Stationery and Office Requisites	131,801	122,750	147,800	155,215	170,970	596,735
Fuel	153,505	142,575	125,950	132,305	139,060	539,890
Diets and Uniforms	23,614	40,524	43,120	45,330	46,850	175,824
Other	31,535	45,100	40,100	42,110	44,225	171,535
Maintenance Expenditure	224,868	230,520	242,370	248,460	260,770	982,120
Vehicles	101,326	101,950	103,800	103,985	104,175	413,910
Plant and Machinery	106,592	101,450	121,000	127,430	140,055	489,935
Buildings and Structures	16,950	27,120	17,570	17,045	16,540	78,275
Services	5,343,677	7,618,360	5,813,000	5,805,830	5,701,575	24,938,765
Transport	54,012	54,945	59,300	60,450	61,485	236,180
Postal and Communication	221,541	258,300	170,650	179,195	188,380	796,525
Electricity & Water	344,027	339,550	361,300	379,395	398,475	1,478,720
Rents and Local Taxes	108,226	148,300	155,000	155,550	156,050	614,900
Other	3,890,724	4,791,765	3,366,750	3,531,240	3,697,185	15,386,940
Interest Payment for Leased Vehicles	725,147	2,025,500	1,700,000	1,500,000	1,200,000	6,425,500
Transfers	5,480,742	5,644,291	6,641,700	6,379,670	6,437,910	25,103,571
Welfare Programmes	157,900	170,000	180,000	160,000	150,000	660,000
Public Institutions	540,307	635,350	701,000	703,250	704,000	2,743,600
Development Subsidies	3,592,197	3,259,466	4,781,000	4,911,300	4,981,300	17,933,066
Subscriptions and Contributions Fee	1,107,801	1,489,100	505,400	505,400	505,400	3,005,300
Property Loan Interest to Public Servants	68,893	74,475	77,300	79,720	82,210	313,705
Other	13,644	15,900	37,000	20,000	15,000	87,900
Contribution to Contingencies Fund			360,000			360,000
Interest Payments	446,363,046	425,000,000	520,422,000	521,250,000	523,800,000	1,990,472,000
Domestic Debt	376,432,907	349,000,000	441,189,000	441,750,000	443,800,000	1,675,739,000
Foreign Debt	69,930,139	76,000,000	79,233,000	79,500,000	80,000,000	314,733,000
Other Recurrent Expenditure	24,665	72,693,236	44,083,800			116,777,036
Losses and Write off	24,665					
Contingency Services		72,693,236	44,083,800			116,777,036
Capital Expenditure	24,838,601	194,799,600	595,326,385	6,035,250	5,302,900	801,464,135
Rehabilitation and Improvement of Capital Assets	237,580	297,350	255,450	170,000	160,790	883,590
Buildings and Structures	195,850	163,400	193,400	104,855	91,670	553,325
Plant, Machinery and Equipment	25,656	117,100	45,500	48,915	53,295	264,810
Vehicles	16,074	16,850	16,550	16,230	15,825	65,455
Acquisition of Capital Assets	2,598,662	6,121,964	6,908,600	5,467,655	4,819,605	23,317,824
Vehicles	1,641,773	5,664				5,664
Furniture and Office Equipment	81,848	65,640	51,050	29,225	20,405	166,320
Plant, Machinery and Equipment	9,848	22,660	13,550	11,630	10,700	58,540
Buildings and Structures	865,192	1,668,000	1,344,000	426,800	288,500	3,727,300
Capital Payments for Leased Vehicles		4,360,000	5,500,000	5,000,000	4,500,000	19,360,000

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Capital Transfers	272,991	279,300	228,000	224,800	225,500	957,600
Public Institutions	1,300	3,300	3,000	3,300	3,500	13,100
Development Assistance	271,691	276,000	225,000	221,500	222,000	944,500
Acquisition of Financial Assets	14,652,298	46,753,724	7,569,570	65,570	38,250	54,427,114
Equity Contribution	11,342,370	38,900,000				38,900,000
On - Lending	3,309,928	7,853,724	7,569,570	65,570	38,250	15,527,114
Capacity Building	201,894	543,700	159,500	57,225	58,755	819,180
Staff Training	201,894	543,700	159,500	57,225	58,755	819,180
Other Capital Expenditure	6,875,175	140,803,562	580,205,265	50,000		721,058,827
Restructuring	698,737					
Investments	6,176,438	3,840,320	1,003,485	50,000		4,893,805
Contingency Services		136,963,242	579,201,780			716,165,022
Public Debt Amortisation	635,966,566	840,000,000	648,850,840	650,400,000	655,650,000	2,794,900,840
Public Debt Repayments	635,966,566	840,000,000	648,850,840	650,400,000	655,650,000	2,794,900,840
Domestic	528,987,327	635,914,900	505,408,440	506,400,000	511,150,000	2,158,873,340
Foreign	106,979,240	204,085,100	143,442,400	144,000,000	144,500,000	636,027,500
Total Expenditure	1,122,282,264	1,550,843,165	1,826,457,015	1,195,268,700	1,202,388,700	5,774,957,580
Total Financing	1,122,282,264	1,550,843,165	1,826,457,015	1,195,268,700	1,202,388,700	5,774,957,580
Domestic	1,118,430,639	1,538,831,687	1,817,636,775	1,195,051,200	1,202,171,200	5,753,690,862
Foreign	3,851,625	12,011,478	8,820,240	217,500	217,500	21,266,718

Ministry of Finance
Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
102-	Minister of Finance						
	Operational Activities	1,058,499	1,999,179	1,872,000	811,815	707,200	5,390,194
	Recurrent Expenditure	502,115	476,515	550,950	566,400	582,905	2,176,770
	Capital Expenditure	556,384	1,522,664	1,321,050	245,415	124,295	3,213,424
	Development Activities	145,449	1,534,320	2,485			1,536,805
	Capital Expenditure	145,449	1,534,320	2,485			1,536,805
	Total Expenditure	1,203,948	3,533,499	1,874,485	811,815	707,200	6,926,999
	Recurrent Expenditure	502,115	476,515	550,950	566,400	582,905	2,176,770
	Capital Expenditure	701,833	3,056,984	1,323,535	245,415	124,295	4,750,229
238-	Department of Fiscal Policy						
	Operational Activities	75,735	78,380	77,350	79,765	82,380	317,875
	Recurrent Expenditure	74,731	75,880	74,750	77,390	80,280	308,300
	Capital Expenditure	1,004	2,500	2,600	2,375	2,100	9,575
	Total Expenditure	75,735	78,380	77,350	79,765	82,380	317,875
240-	Department of National Budget						
	Operational Activities	2,613,130	6,655,600	7,483,300	6,763,260	5,954,655	26,856,815
	Recurrent Expenditure	965,148	2,288,700	1,978,600	1,760,185	1,452,030	7,479,515
	Capital Expenditure	1,647,982	4,366,900	5,504,700	5,003,075	4,502,625	19,377,300
	Development Activities		209,656,478	623,645,580			833,302,058
	Recurrent Expenditure		72,693,236	44,443,800			117,137,036
	Capital Expenditure		136,963,242	579,201,780			716,165,022
	Total Expenditure	2,613,130	216,312,078	631,128,880	6,763,260	5,954,655	860,158,873
	Recurrent Expenditure	965,148	74,981,936	46,422,400	1,760,185	1,452,030	124,616,551
	Capital Expenditure	1,647,982	141,330,142	584,706,480	5,003,075	4,502,625	735,542,322
241-	Department of Public Enterprises						
	Operational Activities	11,403,257	38,967,300	72,150	72,165	72,940	39,184,555
	Recurrent Expenditure	56,249	61,900	68,850	69,890	71,190	271,830
	Capital Expenditure	11,347,008	38,905,400	3,300	2,275	1,750	38,912,725
	Total Expenditure	11,403,257	38,967,300	72,150	72,165	72,940	39,184,555
242-	Department of Management Services						
	Operational Activities	35,281	45,800	46,650	47,200	48,150	187,800
	Recurrent Expenditure	33,818	42,200	44,400	45,225	46,225	178,050
	Capital Expenditure	1,463	3,600	2,250	1,975	1,925	9,750
	Total Expenditure	35,281	45,800	46,650	47,200	48,150	187,800
243-	Department of Development Finance						
	Operational Activities	5,456,627	3,442,140	4,837,210	4,950,965	5,016,500	18,246,815
	Recurrent Expenditure	463,357	3,141,440	4,835,510	4,949,290	5,014,850	17,941,090
	Capital Expenditure	4,993,269	300,700	1,700	1,675	1,650	305,725
	Development Activities	1,847,865	3,130,000	229,000	221,500	222,000	3,802,500
	Capital Expenditure	1,847,865	3,130,000	229,000	221,500	222,000	3,802,500
	Total Expenditure	7,304,492	6,572,140	5,066,210	5,172,465	5,238,500	22,049,315
	Recurrent Expenditure	463,357	3,141,440	4,835,510	4,949,290	5,014,850	17,941,090
	Capital Expenditure	6,841,135	3,430,700	230,700	223,175	223,650	4,108,225
244-	Department of Trade and Investment Policy						
	Operational Activities	741,354	1,118,125	51,325	51,225	52,050	1,272,725
	Recurrent Expenditure	736,073	1,115,825	46,825	47,905	49,350	1,259,905
	Capital Expenditure	5,280	2,300	4,500	3,320	2,700	12,820
	Total Expenditure	741,354	1,118,125	51,325	51,225	52,050	1,272,725

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
					2017	2018	
245-	Department of Public Finance						
	Operational Activities	190,277	196,900	51,975	52,455	53,455	354,785
	Recurrent Expenditure	188,177	194,600	49,625	50,150	51,155	345,530
	Capital Expenditure	2,100	2,300	2,350	2,305	2,300	9,255
	Total Expenditure	190,277	196,900	51,975	52,455	53,455	354,785
246-	Department of Inland Revenue						
	Operational Activities	3,087,963	4,456,050	3,526,750	2,614,825	2,617,895	13,215,520
	Recurrent Expenditure	2,002,410	2,431,000	2,423,400	2,474,875	2,531,295	9,860,570
	Capital Expenditure	1,085,552	2,025,050	1,103,350	139,950	86,600	3,354,950
	Total Expenditure	3,087,963	4,456,050	3,526,750	2,614,825	2,617,895	13,215,520
247-	Sri Lanka Customs						
	Operational Activities	2,013,626	2,015,200	2,035,500	2,063,625	2,107,200	8,221,525
	Recurrent Expenditure	1,659,489	1,864,700	1,956,000	1,992,175	2,037,900	7,850,775
	Capital Expenditure	354,138	150,500	79,500	71,450	69,300	370,750
	Total Expenditure	2,013,626	2,015,200	2,035,500	2,063,625	2,107,200	8,221,525
248-	Department of Excise						
	Operational Activities	698,297	1,051,524	931,150	913,050	895,205	3,790,929
	Recurrent Expenditure	547,869	665,424	665,350	673,375	682,655	2,686,804
	Capital Expenditure	150,428	386,100	265,800	239,675	212,550	1,104,125
	Total Expenditure	698,297	1,051,524	931,150	913,050	895,205	3,790,929
249-	Department of Treasury Operations						
	Operational Activities	1,089,747,824	1,270,508,275	1,173,501,740	1,176,026,670	1,183,977,200	4,804,013,885
	Recurrent Expenditure	453,774,797	430,501,975	524,644,900	525,622,985	528,323,955	2,009,093,815
	Capital Expenditure	6,461	6,300	6,000	3,685	3,245	19,230
	Public Debt Amortisation	635,966,566	840,000,000	648,850,840	650,400,000	655,650,000	2,794,900,840
	Development Activities	1,954,618	5,443,724	7,565,570	65,570	38,250	13,113,114
	Capital Expenditure	1,954,618	5,443,724	7,565,570	65,570	38,250	13,113,114
	Total Expenditure	1,091,702,442	1,275,951,999	1,181,067,310	1,176,092,240	1,184,015,450	4,817,126,999
	Recurrent Expenditure	453,774,797	430,501,975	524,644,900	525,622,985	528,323,955	2,009,093,815
	Capital Expenditure	1,961,079	5,450,024	7,571,570	69,255	41,495	13,132,344
250-	Department of State Accounts						
	Operational Activities	32,032	41,350	38,600	39,270	40,000	159,220
	Recurrent Expenditure	30,213	32,150	36,900	37,520	38,225	144,795
	Capital Expenditure	1,819	9,200	1,700	1,750	1,775	14,425
	Total Expenditure	32,032	41,350	38,600	39,270	40,000	159,220
251-	Department of Valuation						
	Operational Activities	1,035,069	404,000	404,150	409,200	415,850	1,633,200
	Recurrent Expenditure	299,945	365,800	378,650	383,450	389,750	1,517,650
	Capital Expenditure	735,124	38,200	25,500	25,750	26,100	115,550
	Total Expenditure	1,035,069	404,000	404,150	409,200	415,850	1,633,200
323-	Department of Legal Affairs						
	Operational Activities	17,449	20,100	10,650	10,970	11,250	52,970
	Recurrent Expenditure	17,168	19,400	10,050	10,320	10,590	50,360
	Capital Expenditure	281	700	600	650	660	2,610
	Total Expenditure	17,449	20,100	10,650	10,970	11,250	52,970
324-	Department of Management Audit						
	Operational Activities	25,971	31,590	35,800	36,400	37,150	140,940
	Recurrent Expenditure	24,646	30,090	34,500	35,000	35,600	135,190
	Capital Expenditure	1,325	1,500	1,300	1,400	1,550	5,750
	Total Expenditure	25,971	31,590	35,800	36,400	37,150	140,940

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
329-	Department of Information Technology Management						
	Operational Activities	101,942	47,130	38,080	38,770	39,370	163,350
	Recurrent Expenditure	100,889	42,730	36,730	37,315	37,845	154,620
	Capital Expenditure	1,052	4,400	1,350	1,455	1,525	8,730
	Total Expenditure	101,942	47,130	38,080	38,770	39,370	163,350
	Grand Total	1,122,282,264	1,550,843,165	1,826,457,015	1,195,268,700	1,202,388,700	5,774,957,580
	Total Recurrent	461,477,097	516,043,565	582,279,790	538,833,450	541,435,800	2,178,592,605
	Total Capital	660,805,167	1,034,799,600	1,244,177,225	656,435,250	660,952,900	3,596,364,975

Head 102 - Minister of Finance

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	502,115	476,515	550,950	566,400	582,905	2,176,770	
Personal Emoluments	136,846	146,180	199,800	201,130	202,455	749,565	
Salaries and Wages	75,383	79,300	87,500	88,830	90,155	345,785	
Overtime and Holiday Payments	6,602	8,500	7,300	7,300	7,300	30,400	
Other Allowances	54,861	58,380	105,000	105,000	105,000	373,380	
Travelling Expenses	34,204	34,500	27,300	28,685	31,525	122,010	
Domestic	3,980	4,700	4,400	4,635	5,125	18,860	
Foreign	30,223	29,800	22,900	24,050	26,400	103,150	
Supplies	25,718	27,320	24,450	25,710	27,475	104,955	
Stationery and Office Requisites	7,442	9,100	8,500	8,925	9,785	36,310	
Fuel	17,944	17,420	15,500	16,300	17,150	66,370	
Diets and Uniforms	332	800	450	485	540	2,275	
Maintenance Expenditure	18,491	23,650	19,850	20,525	21,200	85,225	
Vehicles	13,139	13,200	13,500	13,600	13,700	54,000	
Plant and Machinery	2,580	4,450	3,350	3,675	4,000	15,475	
Buildings and Structures	2,772	6,000	3,000	3,250	3,500	15,750	
Services	162,400	140,015	174,250	182,720	191,800	688,785	
Transport	2,128	1,800	1,800	1,995	2,150	7,745	
Postal and Communication	6,796	12,150	13,700	14,300	15,150	55,300	
Electricity & Water	82,622	71,250	91,000	95,575	100,450	358,275	
Rents and Local Taxes	11,991	4,300	8,000	8,100	8,200	28,600	
Other	58,862	50,515	59,750	62,750	65,850	238,865	
Transfers	124,457	104,850	105,300	107,630	108,450	426,230	
Public Institutions	120,296	100,600	101,000	103,250	104,000	408,850	
Property Loan Interest to Public Servants	4,161	4,250	4,300	4,380	4,450	17,380	
Capital Expenditure	701,833	3,056,984	1,323,535	245,415	124,295	4,750,229	
Rehabilitation and Improvement of Capital Assets	47,323	32,800	103,000	22,990	12,970	171,760	
Buildings and Structures	43,939	30,000	100,000	20,000	10,000	160,000	
Plant, Machinery and Equipment	482	1,300	1,200	1,190	1,170	4,860	
Vehicles	2,902	1,500	1,800	1,800	1,800	6,900	
Acquisition of Capital Assets	456,083	1,334,564	1,108,050	217,025	105,625	2,765,264	
Vehicles	4,437	5,664				5,664	
Furniture and Office Equipment	6,811	5,400	4,500	3,750	2,600	16,250	
Plant, Machinery and Equipment	877	3,500	3,550	3,275	3,025	13,350	
Buildings and Structures	443,958	1,320,000	1,100,000	210,000	100,000	2,730,000	
Capital Transfers	1,300	3,300	3,000	3,300	3,500	13,100	
Public Institutions	1,300	3,300	3,000	3,300	3,500	13,100	
Capacity Building	51,158	152,000	107,000	2,100	2,200	263,300	
Staff Training	51,158	152,000	107,000	2,100	2,200	263,300	
Other Capital Expenditure	145,968	1,534,320	2,485			1,536,805	
Investments	145,968	1,534,320	2,485			1,536,805	
Total Expenditure	1,203,948	3,533,499	1,874,485	811,815	707,200	6,926,999	
Total Financing	1,203,948	3,533,499	1,874,485	811,815	707,200	6,926,999	
Domestic	1,118,665	2,186,309	1,872,245	811,815	707,200	5,577,569	
Foreign	85,283	1,347,190	2,240			1,349,430	

Employment Profile

Category	Approved	Actual
Senior Level	27	22
Tertiary Level	13	9
Secondary Level	135	113
Primary Level	124	144
Other (Casual/Temporary/Contract etc.)		
Total	299	288

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

HEAD - 102 Minister of Finance

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	40,052	56,600	31,275	32,330	33,950	154,155
				Personal Emoluments	14,057	21,580	12,300	12,375	12,450	58,705
	1001			Salaries and Wages	6,878	9,200	5,000	5,075	5,150	24,425
	1002			Overtime and Holiday Payments	2,177	2,500	1,300	1,300	1,300	6,400
	1003			Other Allowances	5,003	9,880	6,000	6,000	6,000	27,880
				Travelling Expenses	14,360	15,200	7,150	7,525	8,300	38,175
	1101			Domestic	362	400	250	275	300	1,225
	1102			Foreign	13,998	14,800	6,900	7,250	8,000	36,950
				Supplies	7,224	8,720	6,075	6,380	6,850	28,025
	1201			Stationery and Office Requisites	2,094	2,100	2,000	2,100	2,310	8,510
	1202			Fuel	5,086	6,420	4,000	4,200	4,450	19,070
	1203			Diets and Uniforms	44	200	75	80	90	445
				Maintenance Expenditure	2,709	3,650	2,200	2,250	2,300	10,400
	1301			Vehicles	2,412	3,200	2,000	2,000	2,000	9,200
	1302			Plant and Machinery	297	450	200	250	300	1,200
				Services	1,484	7,200	3,450	3,670	3,900	18,220
	1401			Transport	779	800	200	220	250	1,470
	1402			Postal and Communication	197	2,150	1,300	1,375	1,450	6,275
	1403			Electricity & Water		1,250	700	750	800	3,500
	1405			Other	508	3,000	1,250	1,325	1,400	6,975
				Transfers	219	250	100	130	150	630
	1506			Property Loan Interest to Public Servants	219	250	100	130	150	630
				Capital Expenditure	1,720	2,700	1,500	1,455	1,375	7,030
				Rehabilitation and Improvement of Capital Assets	1,105	800	500	555	600	2,455
	2002			Plant, Machinery and Equipment	22	300	100	130	150	680
	2003			Vehicles	1,083	500	400	425	450	1,775
				Acquisition of Capital Assets	615	1,900	1,000	900	775	4,575
	2102			Furniture and Office Equipment	615	1,400	500	450	400	2,750
	2103			Plant, Machinery and Equipment		500	500	450	375	1,825
				Total Expenditure	41,773	59,300	32,775	33,785	35,325	161,185
				Total Financing	41,773	59,300	32,775	33,785	35,325	161,185
				Domestic	41,773	59,300	32,775	33,785	35,325	161,185
11	Domestic Funds				41,773	59,300	32,775	33,785	35,325	161,185

HEAD - 102 Minister of Finance

01 - Operational Activities

02 - Ministry Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	462,063	419,915	504,150	517,975	532,300	1,974,340
				Personal Emoluments	122,789	124,600	179,500	180,700	181,900	666,700
	1001			Salaries and Wages	68,505	70,100	79,000	80,200	81,400	310,700
	1002			Overtime and Holiday Payments	4,425	6,000	5,500	5,500	5,500	22,500
	1003			Other Allowances	49,858	48,500	95,000	95,000	95,000	333,500
				Travelling Expenses	19,843	19,300	18,000	18,900	20,850	77,050
	1101			Domestic	3,618	4,300	4,000	4,200	4,650	17,150
	1102			Foreign	16,225	15,000	14,000	14,700	16,200	59,900
				Supplies	18,494	18,600	15,850	16,675	17,800	68,925
	1201			Stationery and Office Requisites	5,349	7,000	6,000	6,300	6,900	26,200
	1202			Fuel	12,858	11,000	9,500	10,000	10,500	41,000
	1203			Diets and Uniforms	288	600	350	375	400	1,725
				Maintenance Expenditure	15,782	20,000	16,500	17,000	17,500	71,000
	1301			Vehicles	10,727	10,000	10,500	10,500	10,500	41,500
	1302			Plant and Machinery	2,283	4,000	3,000	3,250	3,500	13,750
	1303			Buildings and Structures	2,772	6,000	3,000	3,250	3,500	15,750
				Services	160,916	132,815	169,100	177,200	185,950	665,065
	1401			Transport	1,349	1,000	1,100	1,200	1,300	4,600
	1402			Postal and Communication	6,599	10,000	12,000	12,500	13,250	47,750
	1403			Electricity & Water	82,622	70,000	90,000	94,500	99,300	353,800
	1404			Rents and Local Taxes	11,991	4,300	8,000	8,100	8,200	28,600
	1405			Other	58,355	47,515	58,000	60,900	63,900	230,315
				Transfers	3,943	4,000	4,200	4,250	4,300	16,750
	1506			Property Loan Interest to Public Servants	3,943	4,000	4,200	4,250	4,300	16,750
1				Sri Lanka Accounting & Auditing Standards Monitoring Board	64,640	57,000	66,000	67,500	68,000	258,500
	1503			Public Institutions	64,640	57,000	66,000	67,500	68,000	258,500
11				Tax Appeals Commission	55,656	43,600	35,000	35,750	36,000	150,350
	1503			Public Institutions	55,656	43,600	35,000	35,750	36,000	150,350
				Capital Expenditure	554,663	1,519,964	1,318,250	242,800	121,800	3,202,814
				Rehabilitation and Improvement of Capital Assets	46,218	32,000	102,000	21,900	11,800	167,700
	2001			Buildings and Structures	43,939	30,000	100,000	20,000	10,000	160,000
	2002			Plant, Machinery and Equipment	460	1,000	1,000	950	900	3,850
	2003			Vehicles	1,819	1,000	1,000	950	900	3,850
				Acquisition of Capital Assets	455,468	1,332,664	1,106,250	215,500	104,300	2,758,714
	2101			Vehicles	4,437	5,664				5,664
	2102			Furniture and Office Equipment	6,196	4,000	3,500	3,000	2,000	12,500
	2103			Plant, Machinery and Equipment	877	3,000	2,750	2,500	2,300	10,550
	2104			Buildings and Structures	443,958	1,320,000	1,100,000	210,000	100,000	2,730,000
		01		<i>New office building for Treasury</i>		<i>1,050,000</i>	<i>500,000</i>	<i>10,000</i>		<i>1,560,000</i>
		02		<i>Housing Scheme -Isipathana</i>		<i>270,000</i>	<i>600,000</i>	<i>200,000</i>	<i>100,000</i>	<i>1,170,000</i>
				Capacity Building	1,158	2,000	2,000	2,100	2,200	8,300
	2401			Staff Training	1,158	2,000	2,000	2,100	2,200	8,300
1				Sri Lanka Accounting & Auditing Standards Monitoring Board	600	2,000	2,000	2,200	2,300	8,500
	2201			Public Institutions	600	2,000	2,000	2,200	2,300	8,500
11				Tax Appeals Commission	700	1,300	1,000	1,100	1,200	4,600
	2201			Public Institutions	700	1,300	1,000	1,100	1,200	4,600
13				Deyata Kirula Development Programme	519					
	2502			Investments	519					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
14				Institutionalizing Academy of Financial Studies (AFS) / MILODA as the Training Arm of MOFP	50,000	150,000	105,000			255,000
	2401			Staff Training	50,000	150,000	105,000			255,000
Total Expenditure					1,016,726	1,939,879	1,822,400	760,775	654,100	5,177,154
Total Financing					1,016,726	1,939,879	1,822,400	760,775	654,100	5,177,154
Domestic					1,016,726	1,939,879	1,822,400	760,775	654,100	5,177,154
11	Domestic Funds				1,016,726	1,939,879	1,822,400	760,775	654,100	5,177,154

HEAD - 102 Minister of Finance

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 -2018 Total
								Projections			
Recurrent Expenditure							15,525	16,095	16,655	48,275	
Personal Emoluments							8,000	8,055	8,105	24,160	
	1001			Salaries and Wages			3,500	3,555	3,605	10,660	
	1002			Overtime and Holiday Payments			500	500	500	1,500	
	1003			Other Allowances			4,000	4,000	4,000	12,000	
Travelling Expenses							2,150	2,260	2,375	6,785	
	1101			Domestic			150	160	175	485	
	1102			Foreign			2,000	2,100	2,200	6,300	
Supplies							2,525	2,655	2,825	8,005	
	1201			Stationery and Office Requisites			500	525	575	1,600	
	1202			Fuel			2,000	2,100	2,200	6,300	
	1203			Diets and Uniforms			25	30	50	105	
Maintenance Expenditure							1,150	1,275	1,400	3,825	
	1301			Vehicles			1,000	1,100	1,200	3,300	
	1302			Plant and Machinery			150	175	200	525	
Services							1,700	1,850	1,950	5,500	
	1401			Transport			500	575	600	1,675	
	1402			Postal and Communication			400	425	450	1,275	
	1403			Electricity & Water			300	325	350	975	
	1405			Other			500	525	550	1,575	
Capital Expenditure							1,300	1,160	1,120	3,580	
Rehabilitation and Improvement of Capital Assets							500	535	570	1,605	
	2002			Plant, Machinery and Equipment			100	110	120	330	
	2003			Vehicles			400	425	450	1,275	
Acquisition of Capital Assets							800	625	550	1,975	
	2102			Furniture and Office Equipment			500	300	200	1,000	
	2103			Plant, Machinery and Equipment			300	325	350	975	
Total Expenditure							16,825	17,255	17,775	51,855	
Total Financing							16,825	17,255	17,775	51,855	
Domestic							16,825	17,255	17,775	51,855	
11	Domestic Funds							16,825	17,255	17,775	51,855

Note: The expenditure of this Project for 2015 has been accounted under Head No.102-01-01 of Minister of Finance (Minister's Office)

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
Capital Expenditure					145,449	1,534,320	2,485			1,536,805
4				Fiscal Management Reforms Project (GOSL/ADB)	4,413					
	2502			Investments	4,413					
		17			4,413					
11				Fiscal Management Efficiency Project (GOSL/ADB)	131,482	1,534,320	2,485			1,536,805
	2502			Investments	131,482	1,534,320	2,485			1,536,805
		12			75,729	1,347,190	2,240			1,349,430
		17			55,753	187,130	245			187,375
14				Conducting a study on developing a Comprehensive Social Protection Scheme through IPS (UNICEF)	9,555					
	2502			Investments	9,555					
		13			9,555					
Total Expenditure					145,449	1,534,320	2,485			1,536,805
Total Financing					145,449	1,534,320	2,485			1,536,805
Domestic					60,166	187,130	245			187,375
17	Foreign Finance Associated Costs				60,166	187,130	245			187,375
Foreign					85,283	1,347,190	2,240			1,349,430
12	Foreign Loans				75,729	1,347,190	2,240			1,349,430
13	Foreign Grants				9,555					

Head 238 - Department of Fiscal Policy

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	74,731	75,880	74,750	77,390	80,280	308,300
Personal Emoluments	22,812	25,500	24,600	24,775	24,950	99,825
Salaries and Wages	14,720	17,000	10,500	10,675	10,850	49,025
Overtime and Holiday Payments	522	600	600	600	600	2,400
Other Allowances	7,570	7,900	13,500	13,500	13,500	48,400
Travelling Expenses	2,232	2,100	2,100	2,220	2,480	8,900
Domestic	92	100	100	120	130	450
Foreign	2,140	2,000	2,000	2,100	2,350	8,450
Supplies	2,335	2,480	2,300	2,445	2,650	9,875
Stationery and Office Requisites	1,214	1,300	1,300	1,375	1,500	5,475
Fuel	1,069	1,100	900	950	1,000	3,950
Diets and Uniforms	52	80	100	120	150	450
Maintenance Expenditure	2,428	3,250	2,900	3,000	3,125	12,275
Vehicles	1,269	1,750	1,500	1,500	1,500	6,250
Plant and Machinery	686	800	800	850	925	3,375
Buildings and Structures	473	700	600	650	700	2,650
Services	44,340	42,050	42,100	44,175	46,275	174,600
Transport	287	750	900	925	950	3,525
Postal and Communication	1,021	1,300	1,200	1,250	1,325	5,075
Other	43,032	40,000	40,000	42,000	44,000	166,000
Transfers	585	500	750	775	800	2,825
Property Loan Interest to Public Servants	585	500	750	775	800	2,825
Capital Expenditure	1,004	2,500	2,600	2,375	2,100	9,575
Rehabilitation and Improvement of Capital Assets			1,000	950	900	2,850
Plant, Machinery and Equipment			1,000	950	900	2,850
Acquisition of Capital Assets	712	2,000	1,000	800	550	4,350
Furniture and Office Equipment	712	2,000	1,000	800	550	4,350
Capacity Building	292	500	600	625	650	2,375
Staff Training	292	500	600	625	650	2,375
Total Expenditure	75,735	78,380	77,350	79,765	82,380	317,875
Total Financing	75,735	78,380	77,350	79,765	82,380	317,875
Domestic	75,735	78,380	77,350	79,765	82,380	317,875

Employment Profile

Category	Approved	Actual
Senior Level	22	11
Tertiary Level	3	2
Secondary Level	25	17
Primary Level	15	11
Other (Casual/Temporary/Contract etc.)		
Total	65	41

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

HEAD - 238 Department of Fiscal Policy

01 - Operational Activities

01 - Fiscal Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	74,731	75,880	74,750	77,390	80,280	308,300
				Personal Emoluments	22,812	25,500	24,600	24,775	24,950	99,825
	1001			Salaries and Wages	14,720	17,000	10,500	10,675	10,850	49,025
	1002			Overtime and Holiday Payments	522	600	600	600	600	2,400
	1003			Other Allowances	7,570	7,900	13,500	13,500	13,500	48,400
				Travelling Expenses	2,232	2,100	2,100	2,220	2,480	8,900
	1101			Domestic	92	100	100	120	130	450
	1102			Foreign	2,140	2,000	2,000	2,100	2,350	8,450
				Supplies	2,335	2,480	2,300	2,445	2,650	9,875
	1201			Stationery and Office Requisites	1,214	1,300	1,300	1,375	1,500	5,475
	1202			Fuel	1,069	1,100	900	950	1,000	3,950
	1203			Diets and Uniforms	52	80	100	120	150	450
				Maintenance Expenditure	2,428	3,250	2,900	3,000	3,125	12,275
	1301			Vehicles	1,269	1,750	1,500	1,500	1,500	6,250
	1302			Plant and Machinery	686	800	800	850	925	3,375
	1303			Buildings and Structures	473	700	600	650	700	2,650
				Services	44,340	42,050	42,100	44,175	46,275	174,600
	1401			Transport	287	750	900	925	950	3,525
	1402			Postal and Communication	1,021	1,300	1,200	1,250	1,325	5,075
	1405			Other	43,032	40,000	40,000	42,000	44,000	166,000
				Transfers	585	500	750	775	800	2,825
	1506			Property Loan Interest to Public Servants	585	500	750	775	800	2,825
				Capital Expenditure	1,004	2,500	2,600	2,375	2,100	9,575
				Rehabilitation and Improvement of Capital Assets			1,000	950	900	2,850
	2002			Plant, Machinery and Equipment			1,000	950	900	2,850
				Acquisition of Capital Assets	712	2,000	1,000	800	550	4,350
	2102			Furniture and Office Equipment	712	2,000	1,000	800	550	4,350
				Capacity Building	292	500	600	625	650	2,375
	2401			Staff Training	292	500	600	625	650	2,375
				Total Expenditure	75,735	78,380	77,350	79,765	82,380	317,875
				Total Financing	75,735	78,380	77,350	79,765	82,380	317,875
				Domestic	75,735	78,380	77,350	79,765	82,380	317,875
11	Domestic Funds				75,735	78,380	77,350	79,765	82,380	317,875

Head 240 - Department of National Budget

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	965,148	74,981,936	46,422,400	1,760,185	1,452,030	124,616,551	
Personal Emoluments	50,492	69,020	75,000	75,500	75,900	295,420	
Salaries and Wages	27,615	29,500	29,500	30,000	30,400	119,400	
Overtime and Holiday Payments	4,829	4,000	1,500	1,500	1,500	8,500	
Other Allowances	18,049	35,520	44,000	44,000	44,000	167,520	
Travelling Expenses	2,553	3,450	3,450	3,675	3,990	14,565	
Domestic	133	250	250	275	290	1,065	
Foreign	2,420	3,200	3,200	3,400	3,700	13,500	
Supplies	6,840	7,100	6,480	6,825	7,450	27,855	
Stationery and Office Requisites	3,258	3,500	3,500	3,675	4,100	14,775	
Fuel	3,459	3,420	2,800	2,950	3,100	12,270	
Diets and Uniforms	124	180	180	200	250	810	
Maintenance Expenditure	17,327	6,120	6,020	6,180	6,360	24,680	
Vehicles	16,051	4,000	4,000	4,000	4,000	16,000	
Plant and Machinery	1,276	2,100	2,000	2,150	2,310	8,560	
Buildings and Structures		20	20	30	50	120	
Services	728,204	2,030,810	1,705,450	1,505,755	1,206,030	6,448,045	
Transport	245	910	850	875	900	3,535	
Postal and Communication	1,786	2,800	3,000	3,200	3,350	12,350	
Other	1,027	1,600	1,600	1,680	1,780	6,660	
Interest Payment for Leased Vehicles	725,147	2,025,500	1,700,000	1,500,000	1,200,000	6,425,500	
Transfers	159,713	172,200	542,200	162,250	152,300	1,028,950	
Welfare Programmes	157,900	170,000	180,000	160,000	150,000	660,000	
Property Loan Interest to Public Servants	1,813	2,200	2,200	2,250	2,300	8,950	
Contribution to Contingencies Fund			360,000			360,000	
Other Recurrent Expenditure	19	72,693,236	44,083,800			116,777,036	
Losses and Write off	19						
Contingency Services		72,693,236	44,083,800			116,777,036	
Capital Expenditure	1,647,982	141,330,142	584,706,480	5,003,075	4,502,625	735,542,322	
Rehabilitation and Improvement of Capital Assets	2,568	2,100	900	750	775	4,525	
Plant, Machinery and Equipment	2,168	1,500	300	250	375	2,425	
Vehicles	401	600	600	500	400	2,100	
Acquisition of Capital Assets	1,644,229	4,363,800	5,503,000	5,001,500	4,501,000	19,369,300	
Vehicles	1,637,336						
Furniture and Office Equipment	6,892	3,800	3,000	1,500	1,000	9,300	
Capital Payments for Leased Vehicles		4,360,000	5,500,000	5,000,000	4,500,000	19,360,000	
Capacity Building	1,185	1,000	800	825	850	3,475	
Staff Training	1,185	1,000	800	825	850	3,475	
Other Capital Expenditure		136,963,242	579,201,780			716,165,022	
Contingency Services		136,963,242	579,201,780			716,165,022	
Total Expenditure	2,613,130	216,312,078	631,128,880	6,763,260	5,954,655	860,158,873	
Total Financing	2,613,130	216,312,078	631,128,880	6,763,260	5,954,655	860,158,873	
Domestic	2,613,130	214,104,790	630,028,880	6,763,260	5,954,655	856,851,585	
Foreign		2,207,288	1,100,000			3,307,288	

Employment Profile

Category	Approved	Actual
Senior Level	38	24
Tertiary Level	4	2
Secondary Level	75	57
Primary Level	38	37
Total	155	120

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

HEAD - 240 Department of National Budget

01 - Operational Activities

01 - Budget Formulation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 -2018 Total
								Projections			
				Recurrent Expenditure	965,148	2,288,700	1,978,600	1,760,185	1,452,030	7,479,515	
				Personal Emoluments	50,492	69,020	75,000	75,500	75,900	295,420	
	1001			Salaries and Wages	27,615	29,500	29,500	30,000	30,400	119,400	
	1002			Overtime and Holiday Payments	4,829	4,000	1,500	1,500	1,500	8,500	
	1003			Other Allowances	18,049	35,520	44,000	44,000	44,000	167,520	
				Travelling Expenses	2,553	3,450	3,450	3,675	3,990	14,565	
	1101			Domestic	133	250	250	275	290	1,065	
	1102			Foreign	2,420	3,200	3,200	3,400	3,700	13,500	
				Supplies	6,840	7,100	6,480	6,825	7,450	27,855	
	1201			Stationery and Office Requisites	3,258	3,500	3,500	3,675	4,100	14,775	
	1202			Fuel	3,459	3,420	2,800	2,950	3,100	12,270	
	1203			Diets and Uniforms	124	180	180	200	250	810	
				Maintenance Expenditure	17,327	6,120	6,020	6,180	6,360	24,680	
	1301			Vehicles	16,051	4,000	4,000	4,000	4,000	16,000	
	1302			Plant and Machinery	1,276	2,100	2,000	2,150	2,310	8,560	
	1303			Buildings and Structures		20	20	30	50	120	
				Services	728,204	2,030,810	1,705,450	1,505,755	1,206,030	6,448,045	
	1401			Transport	245	910	850	875	900	3,535	
	1402			Postal and Communication	1,786	2,800	3,000	3,200	3,350	12,350	
	1405			Other	1,027	1,600	1,600	1,680	1,780	6,660	
	1406			Interest Payment for Leased Vehicles	725,147	2,025,500	1,700,000	1,500,000	1,200,000	6,425,500	
				Transfers	159,713	172,200	182,200	162,250	152,300	668,950	
	1501			Welfare Programmes	157,900	170,000	180,000	160,000	150,000	660,000	
	01			<i>Allowance for July Strikers</i>		<i>170,000</i>	<i>180,000</i>	<i>160,000</i>	<i>150,000</i>	<i>660,000</i>	
	1506			Property Loan Interest to Public Servants	1,813	2,200	2,200	2,250	2,300	8,950	
				Other Recurrent Expenditure	19						
	1701			Losses and Write off	19						
				Capital Expenditure	1,647,982	4,366,900	5,504,700	5,003,075	4,502,625	19,377,300	
				Rehabilitation and Improvement of Capital Assets	2,568	2,100	900	750	775	4,525	
	2002			Plant, Machinery and Equipment	2,168	1,500	300	250	375	2,425	
	2003			Vehicles	401	600	600	500	400	2,100	
				Acquisition of Capital Assets	1,644,229	4,363,800	5,503,000	5,001,500	4,501,000	19,369,300	
	2101			Vehicles	1,637,336						
	2102			Furniture and Office Equipment	6,892	3,800	3,000	1,500	1,000	9,300	
	2108			Capital Payments for Leased Vehicles		4,360,000	5,500,000	5,000,000	4,500,000	19,360,000	
	01			<i>Vehicles Under Financial Leasing Method for Government Agencies</i>		<i>4,360,000</i>	<i>5,500,000</i>	<i>5,000,000</i>	<i>4,500,000</i>	<i>19,360,000</i>	
				Capacity Building	1,185	1,000	800	825	850	3,475	
	2401			Staff Training	1,185	1,000	800	825	850	3,475	
				Total Expenditure	2,613,130	6,655,600	7,483,300	6,763,260	5,954,655	26,856,815	
				Total Financing	2,613,130	6,655,600	7,483,300	6,763,260	5,954,655	26,856,815	
				Domestic	2,613,130	6,655,600	7,483,300	6,763,260	5,954,655	26,856,815	
11	Domestic Funds				2,613,130	6,655,600	7,483,300	6,763,260	5,954,655	26,856,815	

HEAD - 240 Department of National Budget

02 - Development Activities

02 - Supplementary Support Services and Contingent Liabilities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure		72,693,236	44,443,800			117,137,036
				Transfers			360,000			360,000
	1509			Contribution to Contingencies Fund			360,000			360,000
				Other Recurrent Expenditure		72,693,236	44,083,800			116,777,036
	1702			Contingency Services		72,693,236	44,083,800			116,777,036
		01		Increase of Public Sector Salary		36,433,452	6,000,000			42,433,452
		02		Other Miscellaneous Requirements		1,273,934	19,754,800			21,028,734
		03		Increase of Public Sector Pensions		20,800,000				20,800,000
		04		Increase of Samurdhi Relief		4,040,000				4,040,000
		05		Interest Difference on Senior Citizens' Accounts		2,550,000				2,550,000
		07		Relief on Farmers' Loans		1,500,000				1,500,000
		09		Guaranteed Purchase Price for Rubber		1,282,250				1,282,250
		10		Guaranteed Purchase Price for Liquid Milk		665,000				665,000
		11		Increase of Decentralized Budget		1,125,000				1,125,000
		12		Insurance Scheme for Fisherman		75,000				75,000
		13		Relief on Pawned Gold Items		462,000				462,000
		14		Allowance for Patients with Chronic Kidney Disease		1,646,600				1,646,600
		15		Monthly Allowance for Pre -school and Dhamma School Teachers		240,000				240,000
		16		Concession for Colombo City Dwellers		600,000				600,000
		17		Facilities for Dhamma Schools			880,000			880,000
		18		Fresh Milk for Pre-School Children's			300,000			300,000
		19		Scholarships (Grade 5)			363,000			363,000
		20		Shoes for Students in difficult and very difficult School			600,000			600,000
		21		School and Higher Education Season			2,000,000			2,000,000
		22		Student Stipend and Season Tickets for VT students			206,000			206,000
		23		Armed Forces - Bus Passes			300,000			300,000
		24		SLTB remunerated routes subsidy			5,000,000			5,000,000
		25		Subsidy to the NWSDB for supplying water to schools and religious places			50,000			50,000
		26		Flood & Drought Relief			250,000			250,000
		27		Adjustment of salaries of the Sri Lanka Police Service			3,000,000			3,000,000
		28		Strengthening the Missions by increasing the government contribution for secondary school education of children of the staff of the mission			150,000			150,000
		29		Lump sum payment for July strikers			500,000			500,000
		30		Granting price subsidy to domestic milk powder manufactures			1,000,000			1,000,000
		31		Granting price subsidy on canned fish for Lanka Sathosa Ltd.			300,000			300,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
		32		Granting allowances for short term practical training for trainees in the field of building and construction under the PPP mode			500,000			500,000
		33		Facilitation to conduct 3 months training courses in the field of hospitality industry with collaboration of the private sector by providing course fee			100,000			100,000
		34		Granting interest subsidy for fixed deposits of senior citizens through Licensed Finance Companies			1,500,000			1,500,000
		35		Formulating a programme to undergo continuous teacher training through National Institute of Education			1,000,000			1,000,000
		36		Granting interest subsidy to provide lap tops for university students			300,000			300,000
		37		Reimbursement of training cost of the trainees those engage in SME sector, to the registered audit firm			30,000			30,000
Capital Expenditure						136,963,242	579,201,780			716,165,022
Other Capital Expenditure						136,963,242	579,201,780			716,165,022
	2503			Contingency Services		136,963,242	579,201,780			716,165,022
		03	12	Foreign Funds Related Expenditure		117,100	600,000			717,100
			13			512,188	200,000			712,188
			14			800,000	200,000			1,000,000
			15			478,000	50,000			528,000
			16			300,000	50,000			350,000
			17			3,641,609	900,000			4,541,609
		05		Other Contingency Payments		8,914,345	129,266,780			138,181,125
		06		Issuance of Bonds for Balance sheet Restructuring of SOEs		122,100,000				122,100,000
		07		Establishment of Innovators' Commission		100,000				100,000
		08		Construction of mini Industrial Parks (Monaragala, Puttalam, Jaffna/ Vanni and Ampara			150,000			150,000
		09		Improve agricultural productivity under the PPP mode			1,000,000			1,000,000
		10		Establishment of three warehouses in Polonnaruwa, Kilinnochi, Rathnapura (Embilipitiya) and balance works in Mannar Districts			1,000,000			1,000,000
		11		Establishment of cold rooms for vegetables and fruits nearby economic centers in Nuwara Eliya, Dambulla, Embilipitiya, Keppetipola and Thambuthegama			2,000,000			2,000,000
		12		Development and upgrading of fishery harbours in Chilaw, Mirissa, Kalmune, Valvettithurai, Karai Nagar and Puranawella			750,000			750,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
		13		<i>Establishment of agro livestock and fish processing park connecting to Anuradhapura, Vavuniya and Kilinochchi districts</i>			100,000			100,000
		14		<i>Enhancing fish breeding capacity through National Aquaculture Development Authority</i>			100,000			100,000
		15		<i>Setting up an Aquaculture park in Batticaloa District</i>			100,000			100,000
		16		<i>Implementation of Master Plan for Rubber Development</i>			100,000			100,000
		17		<i>Implementation of Coconut Cultivation and Rehabilitation Programme</i>			250,000			250,000
		18		<i>Strengthening Tea, Rubber and Coconut Research Institutes</i>			200,000			200,000
		19		<i>Strengthening of Sugarcane and Palmyra Research Institutes</i>			100,000			100,000
		20		<i>Branding of Sri Lankan spices globally</i>			150,000			150,000
		21		<i>Strengthening the Cinnamon Research Unit</i>			50,000			50,000
		22		<i>Setting up a Cinnamon Development Authority</i>			50,000			50,000
		23		<i>Expansion of Cinnamon Training School</i>			50,000			50,000
		24		<i>Providing facilities for research works on cinnamon and cinnamon related activities through National Science Foundation</i>			50,000			50,000
		25		<i>Implementation of Rural Reawakening Program to develop 2,500 cluster villages as complete rural economic units and increasing the Decentralized Budget</i>			21,000,000			21,000,000
		26		<i>Establishment of new Economic Zone in Vavuniya</i>			200,000			200,000
		27		<i>Rehabilitation of small tanks and canals</i>			2,000,000			2,000,000
		28		<i>Implementation National Environmental Conservation, child protection, drug prevention programme and agriculture programme</i>			2,000,000			2,000,000
		29		<i>Implementation of Programme on protecting wild life and addressing human elephant conflict</i>			3,000,000			3,000,000
		30		<i>Establishment of Specialized Agriculture and Fishery Export Zones</i>			2,000,000			2,000,000
		31		<i>Implementation of Advance Digitalization of Economy Programme</i>			10,000,000			10,000,000
		32		<i>Contribution for Government EXIM Bank as seed capital</i>			50,000			50,000
		33		<i>Establishment of a land bank</i>			500,000			500,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
		34		Assistance for constructing 1,000 rural houses in each electorate			4,500,000			4,500,000
		35		Establishment of infrastructure facilities to create MICE activities			3,000,000			3,000,000
		36		Improvement of tourist attraction places			500,000			500,000
		37		Providing initial capital for Financial Institution Restructuring Agency			10,000			10,000
		38		Establishment of trading platform under the supervision of Central Bank			500,000			500,000
		39		Strengthening and developing Sri Lanka Accounting and Auditing Standards Monitoring Board			100,000			100,000
		40		Providing facilities of teacher quarters, rest rooms etc. for rural and regional schools			2,000,000			2,000,000
		41		Providing sanitary and water facilities for all schools			4,000,000			4,000,000
		42		Providing electricity facilities (national grid or solar) for the schools			2,000,000			2,000,000
		43		Upgrading facilities of primary schools			10,000,000			10,000,000
		44		Upgrading facilities of secondary schools (Activity rooms, Laboratories, Multimedia Facility rooms)			15,000,000			15,000,000
		45		Improvement of facilities of the schools which have not been assisted during recent past			30,000,000			30,000,000
		46		Upgrading 25 secondary level schools in plantation sector			250,000			250,000
		47		Improving science education in schools			450,000			450,000
		48		Providing dental health facilities for schools			250,000			250,000
		49		Establishment of Mahapola University at Malabe			3,000,000			3,000,000
		50		Construction of new building for Post Graduate Institute of Pali and Buddhist Studies			500,000			500,000
		51		Improvement of degree programmes and providing other facilities for the university academic staff			6,000,000			6,000,000
		52		Improvement of vocational training and technical education			3,000,000			3,000,000
		53		Providing youth training through National Youth Corp			3,000,000			3,000,000
		54		Establishment of 1,000 Kidney Dialysis Centers in Chronic Kidney Disease prevalent areas			6,500,000			6,500,000
		55		Construction of a hospital specialized in kidney disease management in Minneriya			2,000,000			2,000,000
		56		Construction of 3 cancer hospitals in Nallur, Kandy and Matara			3,000,000			3,000,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
		57		<i>Upgrading the Anuradhapura, Kurunagala and Jaffna hospitals</i>			3,000,000			3,000,000
		58		<i>Development of mobile hospitals</i>			200,000			200,000
		59		<i>Providing facilities and improvement to reduce non-communicable diseases</i>			250,000			250,000
		60		<i>Construction of well-equipped 10 district based stroke centers and strengthening the accident and emergency care services in the hospitals</i>			5,000,000			5,000,000
		61		<i>Providing facilities to conduct research activities in Dengue, CKDU, Diabetes and Cancer through National Science Foundation</i>			250,000			250,000
		62		<i>Refurbishing and expending Sri Jayawardanapura Hospital</i>			1,500,000			1,500,000
		63		<i>Improvement of Nursing School affiliated to Sri Jayawardanapura Hospital</i>			2,500,000			2,500,000
		64		<i>Government contribution as seed capital for Innovation Accelerator Fund</i>			100,000			100,000
		65		<i>Upgrading selected "Nanasala Centers"</i>			100,000			100,000
		66		<i>Facilitating to accession of Madrid system through National Intellectual Property Office</i>			100,000			100,000
		67		<i>Formulating a National Policy for elders through National Council for Elders</i>			10,000			10,000
		68		<i>Strengthening of National Child Protection Authority</i>			100,000			100,000
		69		<i>Formulating accredited child care giver training with the collaboration of Sri Lanka Vocational Training Authority and National Child Protection Authority</i>			50,000			50,000
		70		<i>Increasing the No. of police stations to 600</i>			1,000,000			1,000,000
		71		<i>Strengthening the National Police Training Academy to conduct continuous training in core policing sectors including traffic management</i>			100,000			100,000
		72		<i>Development of network communication system</i>			250,000			250,000
		73		<i>Increasing the distribution network and debt restructuring of the "Lak Sathosa Ltd."</i>			1,000,000			1,000,000
		74		<i>Construction of new building complex for Inland Revenue, Excise and Postal Departments and National Lotteries Board</i>			2,000,000			2,000,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
		75		Establishment of institute to provide professional qualification to the public sector accountants			50,000				50,000
		76		Improvement of court administration and automated court administration system			500,000				500,000
		77		Conducting legal reform programme			500,000				500,000
		78		Strengthening the capacity of Judicial Training Institute, capacity building of Attorney General, Legal Draftsman and Government Analyst Departments			500,000				500,000
		79		Implementation of IT benchmarking and promotional activities			100,000				100,000
		80		Providing assistance to three wheel owners to convert their vehicles from fuel to electricity			50,000				50,000
		81		Introducing mechanism to manage the traffic and improve the security			500,000				500,000
		82		Improvement of Kelani Valley Railway Line			1,500,000				1,500,000
		83		Improvement of railways and bus transport by providing "Park & Ride" facilities in selected towns including Ja-ela, Avissawella, Panadura, Kadawata and Piliyandala,			1,000,000				1,000,000
		84		Improvement of Jaffna Railway line from Maho to Vavuniya			200,000				200,000
		85		Improvement of water transport			250,000				250,000
		86		Strengthening the activities of Indian Ocean Marine Affairs Cooperation			50,000				50,000
		87		Rehabilitation and improvement of facilities of Industrial Estates and establishment of Industrial Development Zones in Hambantota, Raigama, Mahaoya and Trincomalee including information and agricultural technology zones			500,000				500,000
		88		Expansion of road network including Ruwanpura Expressway, Marine Drive up to Panadura, Pamankada – Ratmalana Road, new bridge construction over the Kelani River, reconstruction of 25 bridges and 3 flyovers			15,000,000				15,000,000
		89		Government contribution to construct elevated road from Cotta Road to Kaduwela on BOT basis			10,000,000				10,000,000
		90		Construction of new access road from Kelani Bridge to Colombo Fort			4,000,000				4,000,000
		91		Government Contribution as seed capital to Infrastructure Development Authority			1,000,000				1,000,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
		92		<i>Expediting the activities of Yaan Oya Irrigation project</i>			1,000,000			1,000,000
		93		<i>Implementation of Megapolis project including township development and urban solid waste management</i>			10,000,000			10,000,000
		94		<i>Improvement of access to clean water and facilities of sewerage and urban development</i>			2,500,000			2,500,000
		95		<i>Providing facilities for Southern Development including development of seaport and airport, logistics support, agro based industries, agricultural support services, urban facility improvement and rural sanitation facilities</i>			1,000,000			1,000,000
		96		<i>Providing facilities for North Western Province including implementation of drinking water projects, improvement of irrigation facilities and fisheries development</i>			2,500,000			2,500,000
		97		<i>Implementation of "Pubudamu Polonnaruwa" program</i>			10,000,000			10,000,000
		98		<i>Implementation of resettlement program for Internally Displaced People (IDP) by providing housing facilities, clean water & electricity and improvement of Delft Jetty, renovation road from Velanai to Kayts, establishment of waste management system and livelihood development program</i>			14,000,000			14,000,000
		99		<i>Implementation of housing program and amenities for plantation communities</i>			1,000,000			207,215,000
		100		<i>Contribution to the Local Government Authorities to upgrade infrastructure facilities</i>			1,500,000			
		101		<i>Government contribution to set up a Contributory Pension Scheme for Artists through Association of Arts</i>			15,000			
		102		<i>Implementation of Sports Development Program including identification of talented sportsmen and sportswomen, development of walking tracks and obtaining facilities from the foreign coaches etc.</i>			1,000,000			
		103		<i>Improvement of laboratory facilities of Sri Lanka Standard Institute, Industrial Technological Institute, Pharmaceutical Research Laboratory</i>			200,000			
		104		<i>Implementation of Natural Disaster Insurance Scheme providing insurance premium</i>			300,000			

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
								Projections		
						Revised Budget	Estimate			
		105		Enhancing policy formulation and policy analysis mechanism of the country			200,000			
		106		Strengthening of the Commission to investigate Allegation of Bribery or Corruption			500,000			
		107		Strengthening Parliamentary system including Oversight Committee			250,000			
		108		Government contribution to J. R. Jayawardana Center to improve capacity development of Hon. Members of Parliament			50,000			
		109		Issuance of bonds for balance sheet restructuring for State Owned Enterprises			120,000,000			
		110		Adjustment for book/ cash value of government securities			80,000,000			
		111		Government contribution to Credit Guarantee Scheme for MSMEs			500,000			
		112		Development of Industrial Zones			700,000			
		113		Expediting the activities of Moragahakanda Irrigation project			1,000,000			
Total Expenditure						209,656,478	623,645,580			833,302,058
Total Financing						209,656,478	623,645,580			833,302,058
Domestic						207,449,190	622,545,580			829,994,770
		11		Domestic Funds		203,807,581	621,645,580			825,453,161
		17		Foreign Finance Associated Costs		3,641,609	900,000			4,541,609
Foreign						2,207,288	1,100,000			3,307,288
		12		Foreign Loans		117,100	600,000			717,100
		13		Foreign Grants		512,188	200,000			712,188
		14		Reimbursable Foreign Loans		800,000	200,000			1,000,000
		15		Reimbursable Foreign Grants		478,000	50,000			528,000
		16		Counterpart Funds		300,000	50,000			350,000

Head 241 - Department of Public Enterprises

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	56,249	61,900	68,850	69,890	71,190	271,830
Personal Emoluments	37,921	44,550	52,300	52,600	52,950	202,400
Salaries and Wages	23,567	25,000	20,500	20,800	21,150	87,450
Overtime and Holiday Payments	1,028	800	800	800	800	3,200
Other Allowances	13,327	18,750	31,000	31,000	31,000	111,750
Travelling Expenses	1,118	2,600	2,100	2,210	2,445	9,355
Domestic	99	100	100	110	120	430
Foreign	1,019	2,500	2,000	2,100	2,325	8,925
Supplies	4,474	4,250	3,700	3,905	4,170	16,025
Stationery and Office Requisites	1,499	1,400	1,400	1,470	1,625	5,895
Fuel	2,899	2,750	2,200	2,325	2,425	9,700
Diets and Uniforms	76	100	100	110	120	430
Maintenance Expenditure	2,299	2,800	2,800	2,850	2,925	11,375
Vehicles	1,766	2,000	2,000	2,000	2,000	8,000
Plant and Machinery	533	800	800	850	925	3,375
Services	9,313	6,300	6,500	6,850	7,200	26,850
Transport	114	400	400	425	450	1,675
Postal and Communication	1,797	1,900	1,900	2,000	2,100	7,900
Other	7,402	4,000	4,200	4,425	4,650	17,275
Transfers	1,125	1,400	1,450	1,475	1,500	5,825
Subscriptions and Contributions Fee	102	150	150	150	150	600
Property Loan Interest to Public Servants	1,022	1,250	1,300	1,325	1,350	5,225
Capital Expenditure	11,347,008	38,905,400	3,300	2,275	1,750	38,912,725
Rehabilitation and Improvement of Capital Assets	1,370	500	500	450	400	1,850
Buildings and Structures	1,370	500	500	450	400	1,850
Acquisition of Capital Assets	2,941	2,900	2,000	1,000	500	6,400
Furniture and Office Equipment	2,941	2,500	2,000	1,000	500	6,000
Plant, Machinery and Equipment		400				400
Acquisition of Financial Assets	11,342,370	38,900,000				38,900,000
Equity Contribution	11,342,370	38,900,000				38,900,000
Capacity Building	327	2,000	800	825	850	4,475
Staff Training	327	2,000	800	825	850	4,475
Total Expenditure	11,403,257	38,967,300	72,150	72,165	72,940	39,184,555
Total Financing	11,403,257	38,967,300	72,150	72,165	72,940	39,184,555
Domestic	11,403,257	38,967,300	72,150	72,165	72,940	39,184,555

Employment Profile

Category	Approved	Actual
Senior Level	30	28
Tertiary Level	4	4
Secondary Level	35	21
Primary Level	14	15
Total	83	68

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

HEAD - 241 Department of Public Enterprises

01 - Operational Activities

01 - Administration of Corporate Governance

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	56,249	61,900	68,850	69,890	71,190	271,830
				Personal Emoluments	37,921	44,550	52,300	52,600	52,950	202,400
	1001			Salaries and Wages	23,567	25,000	20,500	20,800	21,150	87,450
	1002			Overtime and Holiday Payments	1,028	800	800	800	800	3,200
	1003			Other Allowances	13,327	18,750	31,000	31,000	31,000	111,750
				Travelling Expenses	1,118	2,600	2,100	2,210	2,445	9,355
	1101			Domestic	99	100	100	110	120	430
	1102			Foreign	1,019	2,500	2,000	2,100	2,325	8,925
				Supplies	4,474	4,250	3,700	3,905	4,170	16,025
	1201			Stationery and Office Requisites	1,499	1,400	1,400	1,470	1,625	5,895
	1202			Fuel	2,899	2,750	2,200	2,325	2,425	9,700
	1203			Diets and Uniforms	76	100	100	110	120	430
				Maintenance Expenditure	2,299	2,800	2,800	2,850	2,925	11,375
	1301			Vehicles	1,766	2,000	2,000	2,000	2,000	8,000
	1302			Plant and Machinery	533	800	800	850	925	3,375
				Services	9,313	6,300	6,500	6,850	7,200	26,850
	1401			Transport	114	400	400	425	450	1,675
	1402			Postal and Communication	1,797	1,900	1,900	2,000	2,100	7,900
	1405			Other	7,402	4,000	4,200	4,425	4,650	17,275
				Transfers	1,125	1,400	1,450	1,475	1,500	5,825
	1505			Subscriptions and Contributions Fee	102	150	150	150	150	600
	1506			Property Loan Interest to Public Servants	1,022	1,250	1,300	1,325	1,350	5,225
				Capital Expenditure	11,347,008	38,905,400	3,300	2,275	1,750	38,912,725
				Rehabilitation and Improvement of Capital Assets	1,370	500	500	450	400	1,850
	2001			Buildings and Structures	1,370	500	500	450	400	1,850
				Acquisition of Capital Assets	2,941	2,900	2,000	1,000	500	6,400
	2102			Furniture and Office Equipment	2,941	2,500	2,000	1,000	500	6,000
	2103			Plant, Machinery and Equipment		400				400
				Acquisition of Financial Assets	11,342,370	38,900,000				38,900,000
	2301			Equity Contribution	11,342,370	38,900,000				38,900,000
		01		<i>Issuance of Bonds - NWSDB</i>		<i>13,900,000</i>				<i>13,900,000</i>
		02		<i>Issuance of Bonds - CPC</i>		<i>25,000,000</i>				<i>25,000,000</i>
				Capacity Building	327	2,000	800	825	850	4,475
	2401			Staff Training	327	2,000	800	825	850	4,475
				Total Expenditure	11,403,257	38,967,300	72,150	72,165	72,940	39,184,555
				Total Financing	11,403,257	38,967,300	72,150	72,165	72,940	39,184,555
				Domestic	11,403,257	38,967,300	72,150	72,165	72,940	39,184,555
11	Domestic Funds				11,403,257	38,967,300	72,150	72,165	72,940	39,184,555

Head 242 - Department of Management Services

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018	
				Projections			Total	
Recurrent Expenditure	33,818	42,200	44,400	45,225	46,225		178,050	
Personal Emoluments	25,296	31,200	33,350	33,600	33,800		131,950	
Salaries and Wages	15,386	17,500	15,250	15,500	15,700		63,950	
Overtime and Holiday Payments	885	700	700	700	700		2,800	
Other Allowances	9,024	13,000	17,400	17,400	17,400		65,200	
Travelling Expenses	456	1,100	1,100	1,175	1,350		4,725	
Domestic	108	200	200	225	250		875	
Foreign	347	900	900	950	1,100		3,850	
Supplies	4,212	4,100	4,150	4,385	4,725		17,360	
Stationery and Office Requisites	1,853	1,600	1,600	1,700	1,850		6,750	
Fuel	2,187	2,200	2,250	2,350	2,500		9,300	
Diets and Uniforms	158	200	200	225	250		875	
Other	14	100	100	110	125		435	
Maintenance Expenditure	779	1,900	1,500	1,515	1,550		6,465	
Vehicles	676	1,600	1,200	1,200	1,200		5,200	
Plant and Machinery	103	300	300	315	350		1,265	
Services	2,307	3,000	3,300	3,500	3,700		13,500	
Transport	630	800	1,000	1,050	1,100		3,950	
Postal and Communication	1,149	1,500	1,500	1,600	1,700		6,300	
Other	528	700	800	850	900		3,250	
Transfers	769	900	1,000	1,050	1,100		4,050	
Property Loan Interest to Public Servants	769	900	1,000	1,050	1,100		4,050	
Capital Expenditure	1,463	3,600	2,250	1,975	1,925		9,750	
Rehabilitation and Improvement of Capital Assets	655	900	700	650	600		2,850	
Plant, Machinery and Equipment	25	200	200	175	150		725	
Vehicles	630	700	500	475	450		2,125	
Acquisition of Capital Assets	582	1,000	750	500	475		2,725	
Furniture and Office Equipment	582	1,000	750	500	475		2,725	
Capacity Building	226	1,700	800	825	850		4,175	
Staff Training	226	1,700	800	825	850		4,175	
Total Expenditure	35,281	45,800	46,650	47,200	48,150		187,800	
Total Financing	35,281	45,800	46,650	47,200	48,150		187,800	
Domestic	35,281	45,800	46,650	47,200	48,150		187,800	

Employment Profile

Category	Approved	Actual
Senior Level	22	12
Tertiary Level	2	2
Secondary Level	43	36
Primary Level	14	14
Total	81	64

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

HEAD - 242 Department of Management Services

01 - Operational Activities

01 - Human Resource Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	33,818	42,200	44,400	45,225	46,225	178,050
				Personal Emoluments	25,296	31,200	33,350	33,600	33,800	131,950
	1001			Salaries and Wages	15,386	17,500	15,250	15,500	15,700	63,950
	1002			Overtime and Holiday Payments	885	700	700	700	700	2,800
	1003			Other Allowances	9,024	13,000	17,400	17,400	17,400	65,200
				Travelling Expenses	456	1,100	1,100	1,175	1,350	4,725
	1101			Domestic	108	200	200	225	250	875
	1102			Foreign	347	900	900	950	1,100	3,850
				Supplies	4,212	4,100	4,150	4,385	4,725	17,360
	1201			Stationery and Office Requisites	1,853	1,600	1,600	1,700	1,850	6,750
	1202			Fuel	2,187	2,200	2,250	2,350	2,500	9,300
	1203			Diets and Uniforms	158	200	200	225	250	875
	1205			Other	14	100	100	110	125	435
				Maintenance Expenditure	779	1,900	1,500	1,515	1,550	6,465
	1301			Vehicles	676	1,600	1,200	1,200	1,200	5,200
	1302			Plant and Machinery	103	300	300	315	350	1,265
				Services	2,307	3,000	3,300	3,500	3,700	13,500
	1401			Transport	630	800	1,000	1,050	1,100	3,950
	1402			Postal and Communication	1,149	1,500	1,500	1,600	1,700	6,300
	1405			Other	528	700	800	850	900	3,250
				Transfers	769	900	1,000	1,050	1,100	4,050
	1506			Property Loan Interest to Public Servants	769	900	1,000	1,050	1,100	4,050
				Capital Expenditure	1,463	3,600	2,250	1,975	1,925	9,750
				Rehabilitation and Improvement of Capital Assets	655	900	700	650	600	2,850
	2002			Plant, Machinery and Equipment	25	200	200	175	150	725
	2003			Vehicles	630	700	500	475	450	2,125
				Acquisition of Capital Assets	582	1,000	750	500	475	2,725
	2102			Furniture and Office Equipment	582	1,000	750	500	475	2,725
				Capacity Building	226	1,700	800	825	850	4,175
	2401			Staff Training	226	1,700	800	825	850	4,175
				Total Expenditure	35,281	45,800	46,650	47,200	48,150	187,800
				Total Financing	35,281	45,800	46,650	47,200	48,150	187,800
				Domestic	35,281	45,800	46,650	47,200	48,150	187,800
11	Domestic Funds				35,281	45,800	46,650	47,200	48,150	187,800

Head 243 - Department of Development Finance

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	463,357	3,141,440	4,835,510	4,949,290	5,014,850	17,941,090	
Personal Emoluments	13,517	17,830	19,400	19,520	19,640	76,390	
Salaries and Wages	7,572	7,950	8,000	8,120	8,240	32,310	
Overtime and Holiday Payments	628	500	600	600	600	2,300	
Other Allowances	5,316	9,380	10,800	10,800	10,800	41,780	
Travelling Expenses	1,574	1,640	950	1,000	1,100	4,690	
Domestic	141	190	250	275	300	1,015	
Foreign	1,433	1,450	700	725	800	3,675	
Supplies	2,219	1,844	2,560	2,690	2,845	9,939	
Stationery and Office Requisites	506	500	500	525	575	2,100	
Fuel	1,677	1,300	2,000	2,100	2,200	7,600	
Diets and Uniforms	36	44	60	65	70	239	
Maintenance Expenditure	1,586	2,000	2,000	2,025	2,050	8,075	
Vehicles	1,358	1,800	1,800	1,800	1,800	7,200	
Plant and Machinery	228	200	200	225	250	875	
Services	1,680	2,260	2,100	2,205	2,315	8,880	
Postal and Communication	1,115	1,500	1,500	1,575	1,655	6,230	
Other	565	760	600	630	660	2,650	
Transfers	442,782	3,115,866	4,808,500	4,921,850	4,986,900	17,833,116	
Development Subsidies	441,553	3,109,466	4,781,000	4,911,300	4,981,300	17,783,066	
Property Loan Interest to Public Servants	372	500	500	550	600	2,150	
Other	857	5,900	27,000	10,000	5,000	47,900	
Capital Expenditure	6,841,135	3,430,700	230,700	223,175	223,650	4,108,225	
Rehabilitation and Improvement of Capital Assets			600	600	600	1,800	
Plant, Machinery and Equipment			300	325	350	975	
Vehicles			300	275	250	825	
Acquisition of Capital Assets		300	300	250	200	1,050	
Furniture and Office Equipment		300	300	250	200	1,050	
Capital Transfers	271,691	276,000	225,000	221,500	222,000	944,500	
Development Assistance	271,691	276,000	225,000	221,500	222,000	944,500	
Acquisition of Financial Assets	1,355,310	2,410,000	4,000			2,414,000	
On - Lending	1,355,310	2,410,000	4,000			2,414,000	
Capacity Building	805	400	800	825	850	2,875	
Staff Training	805	400	800	825	850	2,875	
Other Capital Expenditure	5,213,328	744,000				744,000	
Investments	5,213,328	744,000				744,000	
Total Expenditure	7,304,492	6,572,140	5,066,210	5,172,465	5,238,500	22,049,315	
Total Financing	7,304,492	6,572,140	5,066,210	5,172,465	5,238,500	22,049,315	
Domestic	5,466,709	3,460,140	4,848,210	4,954,965	5,021,000	18,284,315	
Foreign	1,837,783	3,112,000	218,000	217,500	217,500	3,765,000	

Employment Profile

Category	Approved	Actual
Senior Level	11	10
Tertiary Level		
Secondary Level	10	7
Primary Level	11	11
Other (Casual/Temporary/Contract etc.)		
Total	32	28

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

HEAD - 243 Department of Development Finance

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	463,357	3,141,440	4,835,510	4,949,290	5,014,850	17,941,090
				Personal Emoluments	13,517	17,830	19,400	19,520	19,640	76,390
	1001			Salaries and Wages	7,572	7,950	8,000	8,120	8,240	32,310
	1002			Overtime and Holiday Payments	628	500	600	600	600	2,300
	1003			Other Allowances	5,316	9,380	10,800	10,800	10,800	41,780
				Travelling Expenses	1,574	1,640	950	1,000	1,100	4,690
	1101			Domestic	141	190	250	275	300	1,015
	1102			Foreign	1,433	1,450	700	725	800	3,675
				Supplies	2,219	1,844	2,560	2,690	2,845	9,939
	1201			Stationery and Office Requisites	506	500	500	525	575	2,100
	1202			Fuel	1,677	1,300	2,000	2,100	2,200	7,600
	1203			Diets and Uniforms	36	44	60	65	70	239
				Maintenance Expenditure	1,586	2,000	2,000	2,025	2,050	8,075
	1301			Vehicles	1,358	1,800	1,800	1,800	1,800	7,200
	1302			Plant and Machinery	228	200	200	225	250	875
				Services	1,680	2,260	2,100	2,205	2,315	8,880
	1402			Postal and Communication	1,115	1,500	1,500	1,575	1,655	6,230
	1405			Other	565	760	600	630	660	2,650
				Transfers	372	500	500	550	600	2,150
	1506			Property Loan Interest to Public Servants	372	500	500	550	600	2,150
1				New Comprehensive Rural Credit Scheme	329,026	399,466	373,000	375,000	380,000	1,527,466
	1504			Development Subsidies	329,026	399,466	373,000	375,000	380,000	1,527,466
3				Agro Livestock Development Loan Scheme	22,347	35,000	25,000	30,000	35,000	125,000
	1504			Development Subsidies	22,347	35,000	25,000	30,000	35,000	125,000
4				Socially Re - Integrated Trainees Loan Scheme	17,223	25,000	25,000	35,000	45,000	130,000
	1504			Development Subsidies	17,223	25,000	25,000	35,000	45,000	130,000
6				Interest Subsidy for the Loan Scheme of Media Personnel and Artists	72,958	100,000	100,000	113,300	113,300	426,600
	1504			Development Subsidies	72,958	100,000	100,000	113,300	113,300	426,600
7				National Council for Economic Development	857	900				900
	1508			Other	857	900				900
8				Relief on Pawned Jewelry		100,000				100,000
	1504			Development Subsidies		100,000				100,000
9				Relief on Farmers' Loans		1,000,000				1,000,000
	1504			Development Subsidies		1,000,000				1,000,000
10				Interest Difference on Senior Citizen's Accounts		1,450,000	4,000,000	4,100,000	4,150,000	13,700,000
	1504			Development Subsidies		1,450,000	4,000,000	4,100,000	4,150,000	13,700,000
11				Interest Subsidies for Tea Factory Owners			258,000	258,000	258,000	774,000
	1504			Development Subsidies			258,000	258,000	258,000	774,000
12				Warehouse Operations Management System		5,000	27,000	10,000	5,000	47,000
	1508			Other		5,000	27,000	10,000	5,000	47,000
				Capital Expenditure	4,993,269	300,700	1,700	1,675	1,650	305,725
				Rehabilitation and Improvement of Capital Assets			600	600	600	1,800
	2002			Plant, Machinery and Equipment			300	325	350	975
	2003			Vehicles			300	275	250	825

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								Projections		
				Acquisition of Capital Assets		300	300	250	200	1,050
	2102			Furniture and Office Equipment		300	300	250	200	1,050
				Capacity Building	805	400	800	825	850	2,875
	2401			Staff Training	805	400	800	825	850	2,875
				Other Capital Expenditure	4,992,464	300,000				300,000
	2502			Investments	4,992,464	300,000				300,000
		01		Providing seed paddy		300,000				300,000
				Total Expenditure	5,456,627	3,442,140	4,837,210	4,950,965	5,016,500	18,246,815
Total Financing					5,456,627	3,442,140	4,837,210	4,950,965	5,016,500	18,246,815
Domestic					5,456,627	3,442,140	4,837,210	4,950,965	5,016,500	18,246,815
11	Domestic Funds				5,456,627	3,442,140	4,837,210	4,950,965	5,016,500	18,246,815

HEAD - 243 Department of Development Finance
02 - Development Activities
02 - Small, Medium and Micro Enterprise Development

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 - 2018
								Projections		Total
Capital Expenditure					1,847,865	3,130,000	229,000	221,500	222,000	3,802,500
13				Small and Medium Enterprise Development Facility Project (GOSL/WB)	1,355,310	2,410,000	1,000			2,411,000
	2302			On - Lending	1,355,310	2,410,000	1,000			2,411,000
		12			1,347,785	2,400,000				2,400,000
		17			7,525	10,000	1,000			11,000
15				Promotion of SME Sector - (GOSL/GTZ)	271,691	276,000	225,000	221,500	222,000	944,500
	2202			Development Assistance	271,691	276,000	225,000	221,500	222,000	944,500
		13			269,135	270,000	218,000	217,500	217,500	923,000
		17			2,557	6,000	7,000	4,000	4,500	21,500
16				Global Food Crisis Response Programme (GOSL/WB)	220,864	444,000				444,000
	2502			Investments	220,864	444,000				444,000
		13			220,864	442,000				442,000
		17				2,000				2,000
18				SME Credit Line (ADB)			3,000			3,000
	2302			On - Lending			3,000			3,000
		17					3,000			3,000
Total Expenditure					1,847,865	3,130,000	229,000	221,500	222,000	3,802,500
Total Financing					1,847,865	3,130,000	229,000	221,500	222,000	3,802,500
Domestic					10,082	18,000	11,000	4,000	4,500	37,500
17	Foreign Finance Associated Costs				10,082	18,000	11,000	4,000	4,500	37,500
Foreign					1,837,783	3,112,000	218,000	217,500	217,500	3,765,000
12	Foreign Loans				1,347,785	2,400,000				2,400,000
13	Foreign Grants				489,999	712,000	218,000	217,500	217,500	1,365,000

Head 244 - Department of Trade and Investment Policy

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	736,073	1,115,825	46,825	47,905	49,350	1,259,905
Personal Emoluments	17,231	18,250	28,500	28,680	28,865	104,295
Salaries and Wages	10,075	11,000	12,000	12,180	12,365	47,545
Overtime and Holiday Payments	331	500	500	500	500	2,000
Other Allowances	6,825	6,750	16,000	16,000	16,000	54,750
Travelling Expenses	3,656	2,200	3,700	3,900	4,335	14,135
Domestic	140	200	200	225	235	860
Foreign	3,516	2,000	3,500	3,675	4,100	13,275
Supplies	1,972	2,375	2,175	2,285	2,455	9,290
Stationery and Office Requisites	589	1,000	1,000	1,050	1,155	4,205
Fuel	1,283	1,200	1,000	1,050	1,100	4,350
Diets and Uniforms	101	175	175	185	200	735
Maintenance Expenditure	1,080	1,800	2,050	2,150	2,285	8,285
Vehicles	862	1,500	1,700	1,785	1,875	6,860
Plant and Machinery	218	300	350	365	410	1,425
Services	8,086	6,750	9,450	9,890	10,360	36,450
Transport	570	750	750	755	760	3,015
Postal and Communication	826	1,000	1,200	1,260	1,325	4,785
Other	6,690	5,000	7,500	7,875	8,275	28,650
Transfers	704,048	1,084,450	950	1,000	1,050	1,087,450
Subscriptions and Contributions Fee	703,512	1,083,500				1,083,500
Property Loan Interest to Public Servants	536	950	950	1,000	1,050	3,950
Capital Expenditure	5,280	2,300	4,500	3,320	2,700	12,820
Rehabilitation and Improvement of Capital Assets	3,593	1,000	200	195	150	1,545
Buildings and Structures	3,593	1,000	200	195	150	1,545
Acquisition of Capital Assets	1,437	800	3,500	2,300	1,700	8,300
Furniture and Office Equipment	77	400	500	300	200	1,400
Plant, Machinery and Equipment	1,359	400	3,000	2,000	1,500	6,900
Capacity Building	250	500	800	825	850	2,975
Staff Training	250	500	800	825	850	2,975
Total Expenditure	741,354	1,118,125	51,325	51,225	52,050	1,272,725
Total Financing	741,354	1,118,125	51,325	51,225	52,050	1,272,725
Domestic	741,354	1,118,125	51,325	51,225	52,050	1,272,725

Employment Profile

Category	Approved	Actual
Senior Level	14	9
Tertiary Level		
Secondary Level	30	23
Primary Level	13	9
Total	57	41

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

HEAD - 244 Department of Trade and Investment Policy

01 - Operational Activities

01 - Trade and Investment Policy Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	736,073	1,115,825	46,825	47,905	49,350	1,259,905
				Personal Emoluments	17,231	18,250	28,500	28,680	28,865	104,295
	1001			Salaries and Wages	10,075	11,000	12,000	12,180	12,365	47,545
	1002			Overtime and Holiday Payments	331	500	500	500	500	2,000
	1003			Other Allowances	6,825	6,750	16,000	16,000	16,000	54,750
				Travelling Expenses	3,656	2,200	3,700	3,900	4,335	14,135
	1101			Domestic	140	200	200	225	235	860
	1102			Foreign	3,516	2,000	3,500	3,675	4,100	13,275
				Supplies	1,972	2,375	2,175	2,285	2,455	9,290
	1201			Stationery and Office Requisites	589	1,000	1,000	1,050	1,155	4,205
	1202			Fuel	1,283	1,200	1,000	1,050	1,100	4,350
	1203			Diets and Uniforms	101	175	175	185	200	735
				Maintenance Expenditure	1,080	1,800	2,050	2,150	2,285	8,285
	1301			Vehicles	862	1,500	1,700	1,785	1,875	6,860
	1302			Plant and Machinery	218	300	350	365	410	1,425
				Services	8,086	6,750	9,450	9,890	10,360	36,450
	1401			Transport	570	750	750	755	760	3,015
	1402			Postal and Communication	826	1,000	1,200	1,260	1,325	4,785
	1405			Other	6,690	5,000	7,500	7,875	8,275	28,650
				Transfers	704,048	1,084,450	950	1,000	1,050	1,087,450
	1505			Subscriptions and Contributions Fee	703,512	1,083,500				1,083,500
	1506			Property Loan Interest to Public Servants	536	950	950	1,000	1,050	3,950
				Capital Expenditure	5,280	2,300	4,500	3,320	2,700	12,820
				Rehabilitation and Improvement of Capital Assets	3,593	1,000	200	195	150	1,545
	2001			Buildings and Structures	3,593	1,000	200	195	150	1,545
				Acquisition of Capital Assets	1,437	800	3,500	2,300	1,700	8,300
	2102			Furniture and Office Equipment	77	400	500	300	200	1,400
	2103			Plant, Machinery and Equipment	1,359	400	3,000	2,000	1,500	6,900
				Capacity Building	250	500	800	825	850	2,975
	2401			Staff Training	250	500	800	825	850	2,975
				Total Expenditure	741,354	1,118,125	51,325	51,225	52,050	1,272,725
				Total Financing	741,354	1,118,125	51,325	51,225	52,050	1,272,725
				Domestic	741,354	1,118,125	51,325	51,225	52,050	1,272,725
11	Domestic Funds				741,354	1,118,125	51,325	51,225	52,050	1,272,725

Head 245 - Department of Public Finance

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	188,177	194,600	49,625	50,150	51,155	345,530	
Personal Emoluments	24,315	31,050	37,600	37,700	38,100	144,450	
Salaries and Wages	14,673	16,000	16,500	16,600	17,000	66,100	
Overtime and Holiday Payments	531	600	600	600	600	2,400	
Other Allowances	9,111	14,450	20,500	20,500	20,500	75,950	
Travelling Expenses	141	1,050	1,175	1,235	1,355	4,815	
Domestic	141	150	175	185	200	710	
Foreign		900	1,000	1,050	1,155	4,105	
Supplies	3,304	3,650	3,100	3,255	3,510	13,515	
Stationery and Office Requisites	918	1,300	1,200	1,250	1,400	5,150	
Fuel	2,330	2,250	1,800	1,900	2,000	7,950	
Diets and Uniforms	56	100	100	105	110	415	
Maintenance Expenditure	1,995	3,150	2,400	2,425	2,475	10,450	
Vehicles	1,715	2,500	2,000	2,000	2,000	8,500	
Plant and Machinery	279	650	400	425	475	1,950	
Services	5,183	4,750	4,400	4,580	4,750	18,480	
Transport	1,593	2,250	1,800	1,850	1,900	7,800	
Postal and Communication	1,800	1,900	2,000	2,100	2,200	8,200	
Other	1,790	600	600	630	650	2,480	
Transfers	128,606	150,950	950	955	965	153,820	
Development Subsidies	127,869	150,000				150,000	
Property Loan Interest to Public Servants	738	950	950	955	965	3,820	
Other Recurrent Expenditure	24,633						
Losses and Write off	24,633						
Capital Expenditure	2,100	2,300	2,350	2,305	2,300	9,255	
Rehabilitation and Improvement of Capital Assets	250	300	600	655	700	2,255	
Buildings and Structures	250	300				300	
Plant, Machinery and Equipment			300	325	350	975	
Vehicles			300	330	350	980	
Acquisition of Capital Assets	1,326	1,000	750	600	500	2,850	
Furniture and Office Equipment	1,326	1,000	750	600	500	2,850	
Capacity Building	525	1,000	1,000	1,050	1,100	4,150	
Staff Training	525	1,000	1,000	1,050	1,100	4,150	
Total Expenditure	190,277	196,900	51,975	52,455	53,455	354,785	
Total Financing	190,277	196,900	51,975	52,455	53,455	354,785	
Domestic	190,277	196,900	51,975	52,455	53,455	354,785	

Employment Profile

Category	Approved	Actual
Senior Level	27	17
Tertiary Level	4	1
Secondary Level	35	30
Primary Level	17	15
Total	83	63

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

HEAD - 245 Department of Public Finance

01 - Operational Activities

01 - Public Financial Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
				Recurrent Expenditure	188,177	194,600	49,625	50,150	51,155	345,530
				Personal Emoluments	24,315	31,050	37,600	37,700	38,100	144,450
	1001			Salaries and Wages	14,673	16,000	16,500	16,600	17,000	66,100
	1002			Overtime and Holiday Payments	531	600	600	600	600	2,400
	1003			Other Allowances	9,111	14,450	20,500	20,500	20,500	75,950
				Travelling Expenses	141	1,050	1,175	1,235	1,355	4,815
	1101			Domestic	141	150	175	185	200	710
	1102			Foreign		900	1,000	1,050	1,155	4,105
				Supplies	3,304	3,650	3,100	3,255	3,510	13,515
	1201			Stationery and Office Requisites	918	1,300	1,200	1,250	1,400	5,150
	1202			Fuel	2,330	2,250	1,800	1,900	2,000	7,950
	1203			Diets and Uniforms	56	100	100	105	110	415
				Maintenance Expenditure	1,995	3,150	2,400	2,425	2,475	10,450
	1301			Vehicles	1,715	2,500	2,000	2,000	2,000	8,500
	1302			Plant and Machinery	279	650	400	425	475	1,950
				Services	5,183	4,750	4,400	4,580	4,750	18,480
	1401			Transport	1,593	2,250	1,800	1,850	1,900	7,800
	1402			Postal and Communication	1,800	1,900	2,000	2,100	2,200	8,200
	1405			Other	1,790	600	600	630	650	2,480
				Transfers	128,606	150,950	950	955	965	153,820
	1504			Development Subsidies	127,869	150,000				150,000
	1506			Property Loan Interest to Public Servants	738	950	950	955	965	3,820
				Other Recurrent Expenditure	24,633					
	1701			Losses and Write off	24,633					
				Capital Expenditure	2,100	2,300	2,350	2,305	2,300	9,255
				Rehabilitation and Improvement of Capital Assets	250	300	600	655	700	2,255
	2001			Buildings and Structures	250	300				300
	2002			Plant, Machinery and Equipment			300	325	350	975
	2003			Vehicles			300	330	350	980
				Acquisition of Capital Assets	1,326	1,000	750	600	500	2,850
	2102			Furniture and Office Equipment	1,326	1,000	750	600	500	2,850
				Capacity Building	525	1,000	1,000	1,050	1,100	4,150
	2401			Staff Training	525	1,000	1,000	1,050	1,100	4,150
				Total Expenditure	190,277	196,900	51,975	52,455	53,455	354,785
				Total Financing	190,277	196,900	51,975	52,455	53,455	354,785
				Domestic	190,277	196,900	51,975	52,455	53,455	354,785
11	Domestic Funds				190,277	196,900	51,975	52,455	53,455	354,785

Head 246 - Department of Inland Revenue

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	2,002,410	2,431,000	2,423,400	2,474,875	2,531,295	9,860,570	
Personal Emoluments	1,413,734	1,749,080	1,815,000	1,843,075	1,868,300	7,275,455	
Salaries and Wages	629,386	668,000	665,000	674,975	685,100	2,693,075	
Overtime and Holiday Payments	5,491	7,500	7,500	7,500	7,500	30,000	
Other Allowances	778,857	1,073,580	1,142,500	1,160,600	1,175,700	4,552,380	
Travelling Expenses	17,722	20,000	20,000	21,000	23,100	84,100	
Domestic	5,432	8,000	8,000	8,400	9,240	33,640	
Foreign	12,290	12,000	12,000	12,600	13,860	50,460	
Supplies	103,684	88,920	96,400	101,200	109,170	395,690	
Stationery and Office Requisites	54,895	48,000	55,000	57,750	63,525	224,275	
Fuel	47,525	39,420	40,000	42,000	44,100	165,520	
Diets and Uniforms	1,264	1,500	1,400	1,450	1,545	5,895	
Maintenance Expenditure	63,671	59,500	76,000	77,300	81,150	293,950	
Vehicles	15,975	17,500	20,000	20,000	20,000	77,500	
Plant and Machinery	36,000	27,000	46,000	48,300	53,150	174,450	
Buildings and Structures	11,695	15,000	10,000	9,000	8,000	42,000	
Services	372,162	478,500	380,000	394,550	409,975	1,663,025	
Transport	34,489	34,000	34,000	34,500	35,000	137,500	
Postal and Communication	133,110	176,500	75,000	78,750	82,700	412,950	
Electricity & Water	101,573	108,000	100,000	105,000	110,250	423,250	
Rents and Local Taxes	22,769	73,000	70,000	70,250	70,500	283,750	
Other	80,220	87,000	101,000	106,050	111,525	405,575	
Transfers	31,425	35,000	36,000	37,750	39,600	148,350	
Subscriptions and Contributions Fee	59	1,000	1,000	1,000	1,000	4,000	
Property Loan Interest to Public Servants	31,366	34,000	35,000	36,750	38,600	144,350	
Other Recurrent Expenditure	13						
Losses and Write off	13						
Capital Expenditure	1,085,552	2,025,050	1,103,350	139,950	86,600	3,354,950	
Rehabilitation and Improvement of Capital Assets	101,615	86,500	53,350	54,450	55,850	250,150	
Buildings and Structures	98,254	81,500	49,600	50,500	51,800	233,400	
Plant, Machinery and Equipment	1,230	2,500	1,000	1,100	1,150	5,750	
Vehicles	2,130	2,500	2,750	2,850	2,900	11,000	
Acquisition of Capital Assets	49,343	33,000	25,000	10,000	5,000	73,000	
Furniture and Office Equipment	49,343	31,340	25,000	10,000	5,000	71,340	
Plant, Machinery and Equipment		1,660				1,660	
Capacity Building	127,793	353,550	25,000	25,500	25,750	429,800	
Staff Training	127,793	353,550	25,000	25,500	25,750	429,800	
Other Capital Expenditure	806,802	1,552,000	1,000,000	50,000		2,602,000	
Investments	806,802	1,552,000	1,000,000	50,000		2,602,000	
Total Expenditure	3,087,963	4,456,050	3,526,750	2,614,825	2,617,895	13,215,520	
Total Financing	3,087,963	4,456,050	3,526,750	2,614,825	2,617,895	13,215,520	
Domestic	3,087,963	4,456,050	3,526,750	2,614,825	2,617,895	13,215,520	

Employment Profile

Category	Approved	Actual
Senior Level	1,249	1,102
Tertiary Level	131	128
Secondary Level	1,044	728
Primary Level	413	386
Total	2,837	2,344

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

HEAD - 246 Department of Inland Revenue

01 - Operational Activities

01 - Tax Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,002,410	2,431,000	2,423,400	2,474,875	2,531,295	9,860,570
				Personal Emoluments	1,413,734	1,749,080	1,815,000	1,843,075	1,868,300	7,275,455
	1001			Salaries and Wages	629,386	668,000	665,000	674,975	685,100	2,693,075
	1002			Overtime and Holiday Payments	5,491	7,500	7,500	7,500	7,500	30,000
	1003			Other Allowances	778,857	1,073,580	1,142,500	1,160,600	1,175,700	4,552,380
		01		Incentive		432,000	432,000	450,000	465,000	1,779,000
		02		Cost of Living Allowance		339,000	708,000	708,000	708,000	2,463,000
		03		Holiday Warrants		2,580	2,500	2,600	2,700	10,380
				Travelling Expenses	17,722	20,000	20,000	21,000	23,100	84,100
	1101			Domestic	5,432	8,000	8,000	8,400	9,240	33,640
	1102			Foreign	12,290	12,000	12,000	12,600	13,860	50,460
				Supplies	103,684	88,920	96,400	101,200	109,170	395,690
	1201			Stationery and Office Requisites	54,895	48,000	55,000	57,750	63,525	224,275
	1202			Fuel	47,525	39,420	40,000	42,000	44,100	165,520
	1203			Diets and Uniforms	1,264	1,500	1,400	1,450	1,545	5,895
				Maintenance Expenditure	63,671	59,500	76,000	77,300	81,150	293,950
	1301			Vehicles	15,975	17,500	20,000	20,000	20,000	77,500
	1302			Plant and Machinery	36,000	27,000	46,000	48,300	53,150	174,450
	1303			Buildings and Structures	11,695	15,000	10,000	9,000	8,000	42,000
				Services	372,162	478,500	380,000	394,550	409,975	1,663,025
	1401			Transport	34,489	34,000	34,000	34,500	35,000	137,500
	1402			Postal and Communication	133,110	176,500	75,000	78,750	82,700	412,950
	1403			Electricity & Water	101,573	108,000	100,000	105,000	110,250	423,250
	1404			Rents and Local Taxes	22,769	73,000	70,000	70,250	70,500	283,750
	1405			Other	80,220	87,000	101,000	106,050	111,525	405,575
		01		Security Services		32,000	32,000	33,600	35,300	132,900
		02		Cleaning Services		14,000	20,000	21,000	22,100	77,100
		03		Advertisement		5,000	3,000	3,150	3,350	14,500
		04		Rewards		1,000	1,000	1,050	1,100	4,150
		05		Seminars / Conferences		15,000	25,000	26,250	27,575	93,825
		06		Other Services		20,000	20,000	21,000	22,100	83,100
				Transfers	31,425	35,000	36,000	37,750	39,600	148,350
	1505			Subscriptions and Contributions Fee	59	1,000	1,000	1,000	1,000	4,000
	1506			Property Loan Interest to Public Servants	31,366	34,000	35,000	36,750	38,600	144,350
				Other Recurrent Expenditure	13					
	1701			Losses and Write off	13					
				Capital Expenditure	1,085,552	2,025,050	1,103,350	139,950	86,600	3,354,950
				Rehabilitation and Improvement of Capital Assets	101,615	86,500	53,350	54,450	55,850	250,150
	2001			Buildings and Structures	98,254	81,500	49,600	50,500	51,800	233,400
		01		Head Office		65,000	23,100	23,500	23,800	135,400
		03		Regional Offices		16,500	26,500	27,000	28,000	98,000
	2002			Plant, Machinery and Equipment	1,230	2,500	1,000	1,100	1,150	5,750
	2003			Vehicles	2,130	2,500	2,750	2,850	2,900	11,000
				Acquisition of Capital Assets	49,343	33,000	25,000	10,000	5,000	73,000
	2102			Furniture and Office Equipment	49,343	31,340	25,000	10,000	5,000	71,340
	2103			Plant, Machinery and Equipment		1,660				1,660
				Capacity Building	127,793	353,550	25,000	25,500	25,750	429,800
	2401			Staff Training	127,793	353,550	25,000	25,500	25,750	429,800

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018
								Projections			Total
1				Revenue Administration Management Information System (RAMIS)	806,802	1,552,000	1,000,000	50,000			2,602,000
	2502			Investments	806,802	1,552,000	1,000,000	50,000			2,602,000
Total Expenditure					3,087,963	4,456,050	3,526,750	2,614,825	2,617,895		13,215,520
Total Financing					3,087,963	4,456,050	3,526,750	2,614,825	2,617,895		13,215,520
Domestic					3,087,963	4,456,050	3,526,750	2,614,825	2,617,895		13,215,520
11	Domestic Funds				3,087,963	4,456,050	3,526,750	2,614,825	2,617,895		13,215,520

Head 247 - Sri Lanka Customs

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	1,659,489	1,864,700	1,956,000	1,992,175	2,037,900	7,850,775
Personal Emoluments	1,079,110	1,282,000	1,320,000	1,328,950	1,338,000	5,268,950
Salaries and Wages	514,329	540,000	530,000	537,950	546,000	2,153,950
Overtime and Holiday Payments	4,588	3,500	5,000	5,000	5,000	18,500
Other Allowances	560,194	738,500	785,000	786,000	787,000	3,096,500
Travelling Expenses	41,286	44,500	46,500	48,825	53,710	193,535
Domestic	39,997	43,000	45,000	47,250	51,975	187,225
Foreign	1,289	1,500	1,500	1,575	1,735	6,310
Supplies	129,767	148,500	161,000	169,050	179,925	658,475
Stationery and Office Requisites	46,409	40,000	60,000	63,000	69,500	232,500
Fuel	39,478	38,500	33,000	34,650	36,400	142,550
Diets and Uniforms	15,076	30,000	33,000	34,650	35,425	133,075
Other	28,805	40,000	35,000	36,750	38,600	150,350
Maintenance Expenditure	85,541	92,500	91,500	94,650	101,225	379,875
Vehicles	23,302	30,000	28,000	28,000	28,000	114,000
Plant and Machinery	60,872	60,000	62,000	65,100	71,625	258,725
Buildings and Structures	1,367	2,500	1,500	1,550	1,600	7,150
Services	295,772	271,000	311,000	324,650	338,940	1,245,590
Transport	9,879	7,000	11,000	11,100	11,150	40,250
Postal and Communication	58,710	43,000	55,000	57,750	60,650	216,400
Electricity & Water	139,999	140,000	150,000	157,500	165,375	612,875
Rents and Local Taxes	24,034	28,000	30,000	30,050	30,100	118,150
Other	63,151	53,000	65,000	68,250	71,665	257,915
Transfers	28,011	26,200	26,000	26,050	26,100	104,350
Subscriptions and Contributions Fee	3,924	4,200	4,000	4,000	4,000	16,200
Property Loan Interest to Public Servants	11,300	12,000	12,000	12,050	12,100	48,150
Other	12,787	10,000	10,000	10,000	10,000	40,000
Capital Expenditure	354,138	150,500	79,500	71,450	69,300	370,750
Rehabilitation and Improvement of Capital Assets	51,992	136,000	66,000	58,500	57,000	317,500
Buildings and Structures	29,411	25,000	25,000	15,000	10,000	75,000
Plant, Machinery and Equipment	19,984	108,000	38,000	41,000	45,000	232,000
Vehicles	2,597	3,000	3,000	2,500	2,000	10,500
Acquisition of Capital Assets	299,376	12,500	10,500	9,700	8,800	41,500
Furniture and Office Equipment	2,994	3,500	3,000	2,900	2,500	11,900
Plant, Machinery and Equipment	3,979	4,000	3,500	3,000	2,800	13,300
Buildings and Structures	292,403	5,000	4,000	3,800	3,500	16,300
Capacity Building	2,770	2,000	3,000	3,250	3,500	11,750
Staff Training	2,770	2,000	3,000	3,250	3,500	11,750
Total Expenditure	2,013,626	2,015,200	2,035,500	2,063,625	2,107,200	8,221,525
Total Financing	2,013,626	2,015,200	2,035,500	2,063,625	2,107,200	8,221,525
Domestic	2,013,626	2,015,200	2,035,500	2,063,625	2,107,200	8,221,525

Employment Profile

Category	Approved	Actual
Senior Level	340	284
Tertiary Level	1,152	720
Secondary Level	970	659
Primary Level	488	324
Total	2,950	1,987

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

HEAD - 247 Sri Lanka Customs

01 - Operational Activities

01 - Customs Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	1,659,489	1,864,700	1,956,000	1,992,175	2,037,900	7,850,775
				Personal Emoluments	1,079,110	1,282,000	1,320,000	1,328,950	1,338,000	5,268,950
	1001			Salaries and Wages	514,329	540,000	530,000	537,950	546,000	2,153,950
	1002			Overtime and Holiday Payments	4,588	3,500	5,000	5,000	5,000	18,500
	1003			Other Allowances	560,194	738,500	785,000	786,000	787,000	3,096,500
		01		Cost of Living and Other Allowances		468,000	525,000	525,000	525,000	2,043,000
		02		Incentive Fund		270,500	260,000	261,000	262,000	1,053,500
				Travelling Expenses	41,286	44,500	46,500	48,825	53,710	193,535
	1101			Domestic	39,997	43,000	45,000	47,250	51,975	187,225
	1102			Foreign	1,289	1,500	1,500	1,575	1,735	6,310
				Supplies	129,767	148,500	161,000	169,050	179,925	658,475
	1201			Stationery and Office Requisites	46,409	40,000	60,000	63,000	69,500	232,500
	1202			Fuel	39,478	38,500	33,000	34,650	36,400	142,550
	1203			Diets and Uniforms	15,076	30,000	33,000	34,650	35,425	133,075
	1205			Other	28,805	40,000	35,000	36,750	38,600	150,350
				Maintenance Expenditure	85,541	92,500	91,500	94,650	101,225	379,875
	1301			Vehicles	23,302	30,000	28,000	28,000	28,000	114,000
	1302			Plant and Machinery	60,872	60,000	62,000	65,100	71,625	258,725
	1303			Buildings and Structures	1,367	2,500	1,500	1,550	1,600	7,150
				Services	295,772	271,000	311,000	324,650	338,940	1,245,590
	1401			Transport	9,879	7,000	11,000	11,100	11,150	40,250
	1402			Postal and Communication	58,710	43,000	55,000	57,750	60,650	216,400
	1403			Electricity & Water	139,999	140,000	150,000	157,500	165,375	612,875
	1404			Rents and Local Taxes	24,034	28,000	30,000	30,050	30,100	118,150
	1405			Other	63,151	53,000	65,000	68,250	71,665	257,915
				Transfers	28,011	26,200	26,000	26,050	26,100	104,350
	1505			Subscriptions and Contributions Fee	3,924	4,200	4,000	4,000	4,000	16,200
	1506			Property Loan Interest to Public Servants	11,300	12,000	12,000	12,050	12,100	48,150
	1508			Other	12,787	10,000	10,000	10,000	10,000	40,000
		01		Duty rebate / Draw back		10,000	10,000	10,000	10,000	40,000
				Capital Expenditure	354,138	150,500	79,500	71,450	69,300	370,750
				Rehabilitation and Improvement of Capital Assets	37,121	36,000	36,000	23,500	17,000	112,500
	2001			Buildings and Structures	29,411	25,000	25,000	15,000	10,000	75,000
	2002			Plant, Machinery and Equipment	5,113	8,000	8,000	6,000	5,000	27,000
	2003			Vehicles	2,597	3,000	3,000	2,500	2,000	10,500
				Acquisition of Capital Assets	299,376	12,500	10,500	9,700	8,800	41,500
	2102			Furniture and Office Equipment	2,994	3,500	3,000	2,900	2,500	11,900
	2103			Plant, Machinery and Equipment	3,979	4,000	3,500	3,000	2,800	13,300
	2104			Buildings and Structures	292,403	5,000	4,000	3,800	3,500	16,300
				Capacity Building	2,770	2,000	3,000	3,250	3,500	11,750
	2401			Staff Training	2,770	2,000	3,000	3,250	3,500	11,750
1				Rehabilitation and Maintenance of the ASYCUDA IT System	14,871	100,000	30,000	35,000	40,000	205,000
	2002			Plant, Machinery and Equipment	14,871	100,000	30,000	35,000	40,000	205,000
				Total Expenditure	2,013,626	2,015,200	2,035,500	2,063,625	2,107,200	8,221,525
				Total Financing	2,013,626	2,015,200	2,035,500	2,063,625	2,107,200	8,221,525
				Domestic	2,013,626	2,015,200	2,035,500	2,063,625	2,107,200	8,221,525
11				Domestic Funds	2,013,626	2,015,200	2,035,500	2,063,625	2,107,200	8,221,525

Head 248 - Department of Excise

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	547,869	665,424	665,350	673,375	682,655	2,686,804
Personal Emoluments	405,228	522,380	526,000	530,025	534,100	2,112,505
Salaries and Wages	230,281	238,000	235,000	238,525	242,100	953,625
Overtime and Holiday Payments	2,000	2,000	3,000	3,000	3,000	11,000
Other Allowances	172,947	282,380	288,000	288,500	289,000	1,147,880
Travelling Expenses	13,677	13,844	11,500	12,075	13,300	50,719
Domestic	13,136	12,500	10,000	10,500	11,550	44,550
Foreign	541	1,344	1,500	1,575	1,750	6,169
Supplies	35,562	38,600	33,500	35,175	37,255	144,530
Stationery and Office Requisites	5,043	6,000	6,000	6,300	6,930	25,230
Fuel	21,973	21,100	16,000	16,800	17,650	71,550
Diets and Uniforms	5,828	6,500	6,500	6,825	7,175	27,000
Other	2,717	5,000	5,000	5,250	5,500	20,750
Maintenance Expenditure	18,702	18,500	21,250	21,325	21,400	82,475
Vehicles	17,965	17,000	20,000	20,000	20,000	77,000
Plant and Machinery	529	1,000	750	800	850	3,400
Buildings and Structures	208	500	500	525	550	2,075
Services	68,165	65,500	66,100	67,675	69,400	268,675
Transport			1,100	1,125	1,150	3,375
Postal and Communication	6,000	6,500	6,000	6,300	6,650	25,450
Electricity & Water	11,445	12,000	12,000	12,600	13,250	49,850
Rents and Local Taxes	39,196	35,000	35,000	35,050	35,100	140,150
Other	11,525	12,000	12,000	12,600	13,250	49,850
Transfers	6,536	6,600	7,000	7,100	7,200	27,900
Property Loan Interest to Public Servants	6,536	6,600	7,000	7,100	7,200	27,900
Capital Expenditure	150,428	386,100	265,800	239,675	212,550	1,104,125
Rehabilitation and Improvement of Capital Assets	16,006	22,500	16,300	17,075	17,850	73,725
Buildings and Structures	9,830	15,000	10,000	10,500	11,000	46,500
Plant, Machinery and Equipment	178	500	300	325	350	1,475
Vehicles	5,998	7,000	6,000	6,250	6,500	25,750
Acquisition of Capital Assets	130,968	351,600	244,500	217,100	188,700	1,001,900
Furniture and Office Equipment	1,809	8,000	4,000	3,800	3,500	19,300
Plant, Machinery and Equipment	327	600	500	300	200	1,600
Buildings and Structures	128,831	343,000	240,000	213,000	185,000	981,000
Capacity Building	3,454	12,000	5,000	5,500	6,000	28,500
Staff Training	3,454	12,000	5,000	5,500	6,000	28,500
Total Expenditure	698,297	1,051,524	931,150	913,050	895,205	3,790,929
Total Financing	698,297	1,051,524	931,150	913,050	895,205	3,790,929
Domestic	698,297	1,051,524	931,150	913,050	895,205	3,790,929

Employment Profile

Category	Approved	Actual
Senior Level	57	37
Tertiary Level	380	311
Secondary Level	860	586
Primary Level	169	122
Total	1,466	1,056

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

HEAD - 248 Department of Excise

01 - Operational Activities

01 - Administration of Excise Tax Ordinance & Tobacco Tax and Regulation of Liquor Industry

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 -2018 Total
								Projections			
				Recurrent Expenditure	547,869	665,424	665,350	673,375	682,655	2,686,804	
				Personal Emoluments	405,228	522,380	526,000	530,025	534,100	2,112,505	
	1001			Salaries and Wages	230,281	238,000	235,000	238,525	242,100	953,625	
	1002			Overtime and Holiday Payments	2,000	2,000	3,000	3,000	3,000	11,000	
	1003			Other Allowances	172,947	282,380	288,000	288,500	289,000	1,147,880	
		01		Cost of Living and Other Allowances		264,480	270,000	270,000	270,000	1,074,480	
		02		Incentive Fund		17,900	18,000	18,500	19,000	73,400	
				Travelling Expenses	13,677	13,844	11,500	12,075	13,300	50,719	
	1101			Domestic	13,136	12,500	10,000	10,500	11,550	44,550	
	1102			Foreign	541	1,344	1,500	1,575	1,750	6,169	
				Supplies	35,562	38,600	33,500	35,175	37,255	144,530	
	1201			Stationery and Office Requisites	5,043	6,000	6,000	6,300	6,930	25,230	
	1202			Fuel	21,973	21,100	16,000	16,800	17,650	71,550	
	1203			Diets and Uniforms	5,828	6,500	6,500	6,825	7,175	27,000	
	1205			Other	2,717	5,000	5,000	5,250	5,500	20,750	
				Maintenance Expenditure	18,702	18,500	21,250	21,325	21,400	82,475	
	1301			Vehicles	17,965	17,000	20,000	20,000	20,000	77,000	
	1302			Plant and Machinery	529	1,000	750	800	850	3,400	
	1303			Buildings and Structures	208	500	500	525	550	2,075	
				Services	68,165	65,500	66,100	67,675	69,400	268,675	
	1401			Transport			1,100	1,125	1,150	3,375	
	1402			Postal and Communication	6,000	6,500	6,000	6,300	6,650	25,450	
	1403			Electricity & Water	11,445	12,000	12,000	12,600	13,250	49,850	
	1404			Rents and Local Taxes	39,196	35,000	35,000	35,050	35,100	140,150	
	1405			Other	11,525	12,000	12,000	12,600	13,250	49,850	
				Transfers	6,536	6,600	7,000	7,100	7,200	27,900	
	1506			Property Loan Interest to Public Servants	6,536	6,600	7,000	7,100	7,200	27,900	
				Capital Expenditure	150,428	386,100	265,800	239,675	212,550	1,104,125	
				Rehabilitation and Improvement of Capital Assets	16,006	22,500	16,300	17,075	17,850	73,725	
	2001			Buildings and Structures	9,830	15,000	10,000	10,500	11,000	46,500	
	2002			Plant, Machinery and Equipment	178	500	300	325	350	1,475	
	2003			Vehicles	5,998	7,000	6,000	6,250	6,500	25,750	
				Acquisition of Capital Assets	130,968	351,600	244,500	217,100	188,700	1,001,900	
	2102			Furniture and Office Equipment	1,809	8,000	4,000	3,800	3,500	19,300	
	2103			Plant, Machinery and Equipment	327	600	500	300	200	1,600	
	2104			Buildings and Structures	128,831	343,000	240,000	213,000	185,000	981,000	
		01		Head Office		293,000	200,000	175,000	150,000	818,000	
		02		Regional Office		50,000	40,000	38,000	35,000	163,000	
				Capacity Building	3,454	12,000	5,000	5,500	6,000	28,500	
	2401			Staff Training	3,454	12,000	5,000	5,500	6,000	28,500	
				Total Expenditure	698,297	1,051,524	931,150	913,050	895,205	3,790,929	
				Total Financing	698,297	1,051,524	931,150	913,050	895,205	3,790,929	
				Domestic	698,297	1,051,524	931,150	913,050	895,205	3,790,929	
11	Domestic Funds				698,297	1,051,524	931,150	913,050	895,205	3,790,929	

Head 249 - Department of Treasury Operations

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	453,774,797	430,501,975	524,644,900	525,622,985	528,323,955	2,009,093,815	
Personal Emoluments	40,103	55,980	61,100	61,475	61,855	240,410	
Salaries and Wages	24,214	26,000	25,000	25,375	25,755	102,130	
Overtime and Holiday Payments	508	600	600	600	600	2,400	
Other Allowances	15,380	29,380	35,500	35,500	35,500	135,880	
Travelling Expenses	1,365	1,300	1,100	1,155	1,270	4,825	
Domestic	69	100	100	105	115	420	
Foreign	1,296	1,200	1,000	1,050	1,155	4,405	
Supplies	3,198	3,795	3,175	3,335	3,595	13,900	
Stationery and Office Requisites	1,010	1,700	1,700	1,785	1,965	7,150	
Fuel	2,120	2,020	1,400	1,470	1,545	6,435	
Diets and Uniforms	68	75	75	80	85	315	
Maintenance Expenditure	1,267	2,200	2,350	2,380	2,435	9,365	
Vehicles	992	1,500	1,500	1,500	1,500	6,000	
Plant and Machinery	210	400	500	525	575	2,000	
Buildings and Structures	65	300	350	355	360	1,365	
Services	3,522,156	4,502,900	3,054,025	3,203,465	3,353,600	14,113,990	
Transport	854	1,375	1,500	1,550	1,575	6,000	
Postal and Communication	1,410	1,400	1,700	1,785	1,875	6,760	
Other	3,519,892	4,500,125	3,050,825	3,200,130	3,350,150	14,101,230	
Transfers	3,843,662	935,800	1,101,150	1,101,175	1,101,200	4,239,325	
Public Institutions	420,012	534,750	600,000	600,000	600,000	2,334,750	
Development Subsidies	3,022,775						
Subscriptions and Contributions Fee	400,000	400,000	500,000	500,000	500,000	1,900,000	
Property Loan Interest to Public Servants	876	1,050	1,150	1,175	1,200	4,575	
Interest Payments	446,363,046	425,000,000	520,422,000	521,250,000	523,800,000	1,990,472,000	
Domestic Debt	376,432,907	349,000,000	441,189,000	441,750,000	443,800,000	1,675,739,000	
Foreign Debt	69,930,139	76,000,000	79,233,000	79,500,000	80,000,000	314,733,000	
Capital Expenditure	1,961,079	5,450,024	7,571,570	69,255	41,495	13,132,344	
Rehabilitation and Improvement of Capital Assets	2,956	1,700	1,700	1,860	1,895	7,155	
Buildings and Structures	1,217	100	100	110	120	430	
Plant, Machinery and Equipment	952	1,100	1,100	1,350	1,475	5,025	
Vehicles	786	500	500	400	300	1,700	
Acquisition of Capital Assets	2,999	2,800	3,500	1,000	500	7,800	
Furniture and Office Equipment	2,999	2,800	3,500	1,000	500	7,800	
Acquisition of Financial Assets	1,954,618	5,443,724	7,565,570	65,570	38,250	13,113,114	
On - Lending	1,954,618	5,443,724	7,565,570	65,570	38,250	13,113,114	
Capacity Building	506	1,800	800	825	850	4,275	
Staff Training	506	1,800	800	825	850	4,275	
Public Debt Amortisation	635,966,566	840,000,000	648,850,840	650,400,000	655,650,000	2,794,900,840	
Public Debt Repayments	635,966,566	840,000,000	648,850,840	650,400,000	655,650,000	2,794,900,840	
Domestic	528,987,327	635,914,900	505,408,440	506,400,000	511,150,000	2,158,873,340	
Foreign	106,979,240	204,085,100	143,442,400	144,000,000	144,500,000	636,027,500	
Total Expenditure	1,091,702,442	1,275,951,999	1,181,067,310	1,176,092,240	1,184,015,450	4,817,126,999	
Total Financing	1,091,702,442	1,275,951,999	1,181,067,310	1,176,092,240	1,184,015,450	4,817,126,999	
Domestic	1,089,773,884	1,270,606,999	1,173,567,310	1,176,092,240	1,184,015,450	4,804,281,999	
Foreign	1,928,558	5,345,000	7,500,000			12,845,000	

Employment Profile

Category	Approved	Actual
Senior Level	29	24
Tertiary Level	1	1
Secondary Level	38	25
Primary Level	17	16
Total	85	66

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

HEAD - 249 Department of Treasury Operations

01 - Operational Activities

01 - Treasury Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,891,932	1,001,975	1,172,200	1,172,985	1,173,955	4,521,115
				Personal Emoluments	40,103	55,980	61,100	61,475	61,855	240,410
	1001			Salaries and Wages	24,214	26,000	25,000	25,375	25,755	102,130
	1002			Overtime and Holiday Payments	508	600	600	600	600	2,400
	1003			Other Allowances	15,380	29,380	35,500	35,500	35,500	135,880
				Travelling Expenses	1,365	1,300	1,100	1,155	1,270	4,825
	1101			Domestic	69	100	100	105	115	420
	1102			Foreign	1,296	1,200	1,000	1,050	1,155	4,405
				Supplies	3,198	3,795	3,175	3,335	3,595	13,900
	1201			Stationery and Office Requisites	1,010	1,700	1,700	1,785	1,965	7,150
	1202			Fuel	2,120	2,020	1,400	1,470	1,545	6,435
	1203			Diets and Uniforms	68	75	75	80	85	315
				Maintenance Expenditure	1,267	2,200	2,350	2,380	2,435	9,365
	1301			Vehicles	992	1,500	1,500	1,500	1,500	6,000
	1302			Plant and Machinery	210	400	500	525	575	2,000
	1303			Buildings and Structures	65	300	350	355	360	1,365
				Services	2,337	2,900	3,325	3,465	3,600	13,290
	1401			Transport	854	1,375	1,500	1,550	1,575	6,000
	1402			Postal and Communication	1,410	1,400	1,700	1,785	1,875	6,760
	1405			Other	73	125	125	130	150	530
				Transfers	3,843,662	935,800	1,101,150	1,101,175	1,101,200	4,239,325
	1503			Public Institutions	420,012	534,750	600,000	600,000	600,000	2,334,750
	01			<i>Refund of Lottery Proceeds</i>		<i>534,750</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>2,334,750</i>
	1504			Development Subsidies	3,022,775					
	1505			Subscriptions and Contributions Fee	400,000	400,000	500,000	500,000	500,000	1,900,000
	01			<i>Government Contribution to Public Servants' Insurance Fund</i>		<i>400,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>1,900,000</i>
	1506			Property Loan Interest to Public Servants	876	1,050	1,150	1,175	1,200	4,575
				Capital Expenditure	6,461	6,300	6,000	3,685	3,245	19,230
				Rehabilitation and Improvement of Capital Assets	2,956	1,700	1,700	1,860	1,895	7,155
	2001			Buildings and Structures	1,217	100	100	110	120	430
	2002			Plant, Machinery and Equipment	952	1,100	1,100	1,350	1,475	5,025
	01			<i>Implementation of Treasury Single Accounts System</i>		<i>1,000</i>	<i>1,000</i>	<i>1,200</i>	<i>1,300</i>	<i>4,500</i>
	02			<i>Other</i>		<i>100</i>	<i>100</i>	<i>150</i>	<i>175</i>	<i>525</i>
	2003			Vehicles	786	500	500	400	300	1,700
				Acquisition of Capital Assets	2,999	2,800	3,500	1,000	500	7,800
	2102			Furniture and Office Equipment	2,999	2,800	3,500	1,000	500	7,800
				Capacity Building	506	1,800	800	825	850	4,275
	2401			Staff Training	506	1,800	800	825	850	4,275
				Total Expenditure	3,898,392	1,008,275	1,178,200	1,176,670	1,177,200	4,540,345
				Total Financing	3,898,392	1,008,275	1,178,200	1,176,670	1,177,200	4,540,345
				Domestic	3,898,392	1,008,275	1,178,200	1,176,670	1,177,200	4,540,345
11				Domestic Funds	3,898,392	1,008,275	1,178,200	1,176,670	1,177,200	4,540,345

HEAD - 249 Department of Treasury Operations

01 - Operational Activities

02 - Provision Under Appropriation Law

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	18,815,047	19,000,000	17,550,700	17,950,000	18,150,000	72,650,700
				Services	3,519,819	4,500,000	3,050,700	3,200,000	3,350,000	14,100,700
	1405			Other	3,519,819	4,500,000	3,050,700	3,200,000	3,350,000	14,100,700
		01		Loan Floatation Expenses		4,500,000	3,050,700	3,200,000	3,350,000	14,100,700
				Interest Payments	15,295,228	14,500,000	14,500,000	14,750,000	14,800,000	58,550,000
	1601			Domestic Debt	15,295,228	14,500,000	14,500,000	14,750,000	14,800,000	58,550,000
		01		Interest Payments		14,500,000	14,500,000	14,750,000	14,800,000	58,550,000
				Public Debt Amortisation	14,530,109	38,166,400	1,645,640	1,400,000	1,150,000	42,362,040
				Public Debt Repayments	14,530,109	38,166,400	1,645,640	1,400,000	1,150,000	42,362,040
	3001			Domestic	14,530,109	38,166,400	1,645,640	1,400,000	1,150,000	42,362,040
		01		Discharging of Treasury Guarantees		400,000	400,000	400,000	400,000	1,600,000
		02		Deferred Payments		37,766,400	1,245,640	1,000,000	750,000	40,762,040
				Total Expenditure	33,345,156	57,166,400	19,196,340	19,350,000	19,300,000	115,012,740
				Total Financing	33,345,156	57,166,400	19,196,340	19,350,000	19,300,000	115,012,740
				Domestic	33,345,156	57,166,400	19,196,340	19,350,000	19,300,000	115,012,740
11				Domestic Funds	33,345,156	57,166,400	19,196,340	19,350,000	19,300,000	115,012,740

HEAD - 249 Department of Treasury Operations

01 - Operational Activities

03 - Provision Under Special Law

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	431,067,818	410,500,000	505,922,000	506,500,000	509,000,000	1,931,922,000
				Interest Payments	431,067,818	410,500,000	505,922,000	506,500,000	509,000,000	1,931,922,000
	1601			Domestic Debt	361,137,680	334,500,000	426,689,000	427,000,000	429,000,000	1,617,189,000
		21			361,137,680	334,500,000	426,689,000	427,000,000	429,000,000	1,617,189,000
	1602			Foreign Debt	69,930,139	76,000,000	79,233,000	79,500,000	80,000,000	314,733,000
		21			69,930,139	76,000,000	79,233,000	79,500,000	80,000,000	314,733,000
				Public Debt Amortisation	621,436,458	801,833,600	647,205,200	649,000,000	654,500,000	2,752,538,800
				Public Debt Repayments	621,436,458	801,833,600	647,205,200	649,000,000	654,500,000	2,752,538,800
	3001	21		Domestic	514,457,218	597,748,500	503,762,800	505,000,000	510,000,000	2,116,511,300
		01	21	Repayment of Domestic Loans		597,748,500	503,762,800	505,000,000	510,000,000	2,116,511,300
	3002			Foreign	106,979,240	204,085,100	143,442,400	144,000,000	144,500,000	636,027,500
		21			106,979,240	204,085,100	143,442,400	144,000,000	144,500,000	636,027,500
				Total Expenditure	1,052,504,276	1,212,333,600	1,153,127,200	1,155,500,000	1,163,500,000	4,684,460,800
				Total Financing	1,052,504,276	1,212,333,600	1,153,127,200	1,155,500,000	1,163,500,000	4,684,460,800
				Domestic	1,052,504,276	1,212,333,600	1,153,127,200	1,155,500,000	1,163,500,000	4,684,460,800
21				Special Law	1,052,504,276	1,212,333,600	1,153,127,200	1,155,500,000	1,163,500,000	4,684,460,800

HEAD - 249 Department of Treasury Operations

02 - Development Activities

04 - Lending on SME's and Micro Credit

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
Capital Expenditure					1,954,618	5,443,724	7,565,570	65,570	38,250	13,113,114
2				Poverty Alleviation Micro Finance Project (Implemented through Central Bank) (GOSL/JBIC)	414,000	186,200				186,200
	2302			On - Lending	414,000	186,200				186,200
		12			387,940	145,000				145,000
		17			26,060	41,200				41,200
3				Poverty Alleviation Micro Finance Project (Revolving Fund)		43,100	65,570	65,570	38,250	212,490
	2302			On - Lending		43,100	65,570	65,570	38,250	212,490
		17				43,100	65,570	65,570	38,250	212,490
33				EIB Credit Line (SME/Green Energy)	1,540,618	5,214,424	7,500,000			12,714,424
	2302			On - Lending	1,540,618	5,214,424	7,500,000			12,714,424
		12			1,540,618	5,200,000	7,500,000			12,700,000
		17				14,424				14,424
Total Expenditure					1,954,618	5,443,724	7,565,570	65,570	38,250	13,113,114
Total Financing					1,954,618	5,443,724	7,565,570	65,570	38,250	13,113,114
Domestic					26,060	98,724	65,570	65,570	38,250	268,114
17	Foreign Finance Associated Costs				26,060	98,724	65,570	65,570	38,250	268,114
Foreign					1,928,558	5,345,000	7,500,000			12,845,000
12	Foreign Loans				1,928,558	5,345,000	7,500,000			12,845,000

Head 250 - Department of State Accounts

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	30,213	32,150	36,900	37,520	38,225	144,795
Personal Emoluments	23,175	23,800	29,150	29,315	29,485	111,750
Salaries and Wages	14,067	14,000	11,000	11,165	11,335	47,500
Overtime and Holiday Payments	475	650	650	650	650	2,600
Other Allowances	8,633	9,150	17,500	17,500	17,500	61,650
Travelling Expenses	1,310	1,000	1,275	1,360	1,510	5,145
Domestic	36	100	75	100	120	395
Foreign	1,274	900	1,200	1,260	1,390	4,750
Supplies	2,179	2,550	2,050	2,155	2,315	9,070
Stationery and Office Requisites	667	800	1,000	1,050	1,155	4,005
Fuel	1,416	1,650	950	1,000	1,050	4,650
Diets and Uniforms	95	100	100	105	110	415
Maintenance Expenditure	1,758	2,500	2,350	2,525	2,650	10,025
Vehicles	698	1,300	1,000	1,000	1,000	4,300
Plant and Machinery	1,060	1,200	1,300	1,450	1,550	5,500
Buildings and Structures			50	75	100	225
Services	1,127	1,350	1,325	1,390	1,465	5,530
Postal and Communication	964	1,100	1,200	1,260	1,325	4,885
Other	163	250	125	130	140	645
Transfers	664	950	750	775	800	3,275
Subscriptions and Contributions Fee	204	250	250	250	250	1,000
Property Loan Interest to Public Servants	460	700	500	525	550	2,275
Capital Expenditure	1,819	9,200	1,700	1,750	1,775	14,425
Rehabilitation and Improvement of Capital Assets	363	400	400	475	525	1,800
Plant, Machinery and Equipment	58	100	100	125	150	475
Vehicles	305	300	300	350	375	1,325
Acquisition of Capital Assets	254	6,800	500	450	400	8,150
Furniture and Office Equipment	254	800	500	450	400	2,150
Plant, Machinery and Equipment		6,000				6,000
Capacity Building	1,202	2,000	800	825	850	4,475
Staff Training	1,202	2,000	800	825	850	4,475
Total Expenditure	32,032	41,350	38,600	39,270	40,000	159,220
Total Financing	32,032	41,350	38,600	39,270	40,000	159,220
Domestic	32,032	41,350	38,600	39,270	40,000	159,220

Employment Profile

Category	Approved	Actual
Senior Level	16	7
Tertiary Level	4	1
Secondary Level	34	28
Primary Level	15	8
Other (Casual/Temporary/Contract etc.)		
Total	69	44

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

HEAD - 250 Department of State Accounts

01 - Operational Activities

01 - Management and Improvement of State Accounts

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	30,213	32,150	36,900	37,520	38,225	144,795
				Personal Emoluments	23,175	23,800	29,150	29,315	29,485	111,750
	1001			Salaries and Wages	14,067	14,000	11,000	11,165	11,335	47,500
	1002			Overtime and Holiday Payments	475	650	650	650	650	2,600
	1003			Other Allowances	8,633	9,150	17,500	17,500	17,500	61,650
				Travelling Expenses	1,310	1,000	1,275	1,360	1,510	5,145
	1101			Domestic	36	100	75	100	120	395
	1102			Foreign	1,274	900	1,200	1,260	1,390	4,750
				Supplies	2,179	2,550	2,050	2,155	2,315	9,070
	1201			Stationery and Office Requisites	667	800	1,000	1,050	1,155	4,005
	1202			Fuel	1,416	1,650	950	1,000	1,050	4,650
	1203			Diets and Uniforms	95	100	100	105	110	415
				Maintenance Expenditure	1,758	2,500	2,350	2,525	2,650	10,025
	1301			Vehicles	698	1,300	1,000	1,000	1,000	4,300
	1302			Plant and Machinery	1,060	1,200	1,300	1,450	1,550	5,500
	1303			Buildings and Structures			50	75	100	225
				Services	1,127	1,350	1,325	1,390	1,465	5,530
	1402			Postal and Communication	964	1,100	1,200	1,260	1,325	4,885
	1405			Other	163	250	125	130	140	645
				Transfers	664	950	750	775	800	3,275
	1505			Subscriptions and Contributions Fee	204	250	250	250	250	1,000
	1506			Property Loan Interest to Public Servants	460	700	500	525	550	2,275
				Capital Expenditure	1,819	9,200	1,700	1,750	1,775	14,425
				Rehabilitation and Improvement of Capital Assets	363	400	400	475	525	1,800
	2002			Plant, Machinery and Equipment	58	100	100	125	150	475
	2003			Vehicles	305	300	300	350	375	1,325
				Acquisition of Capital Assets	254	6,800	500	450	400	8,150
	2102			Furniture and Office Equipment	254	800	500	450	400	2,150
	2103			Plant, Machinery and Equipment		6,000				6,000
				Capacity Building	1,202	2,000	800	825	850	4,475
	2401			Staff Training	1,202	2,000	800	825	850	4,475
				Total Expenditure	32,032	41,350	38,600	39,270	40,000	159,220
				Total Financing	32,032	41,350	38,600	39,270	40,000	159,220
				Domestic	32,032	41,350	38,600	39,270	40,000	159,220
11	Domestic Funds				32,032	41,350	38,600	39,270	40,000	159,220

Head 251 - Department of Valuation

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	299,945	365,800	378,650	383,450	389,750	1,517,650	
Personal Emoluments	228,481	286,000	301,000	303,100	305,230	1,195,330	
Salaries and Wages	140,517	142,650	140,000	142,100	144,230	568,980	
Overtime and Holiday Payments	2,995	3,000	3,000	3,000	3,000	12,000	
Other Allowances	84,968	140,350	158,000	158,000	158,000	614,350	
Travelling Expenses	17,384	22,000	21,500	22,675	24,875	91,050	
Domestic	16,142	19,000	18,500	19,425	21,375	78,300	
Foreign	1,241	3,000	3,000	3,250	3,500	12,750	
Supplies	8,396	9,000	7,150	7,505	8,160	31,815	
Stationery and Office Requisites	4,699	4,500	3,600	3,780	4,160	16,040	
Fuel	3,433	3,950	3,000	3,150	3,350	13,450	
Diets and Uniforms	264	550	550	575	650	2,325	
Maintenance Expenditure	5,271	7,500	7,000	7,125	7,335	28,960	
Vehicles	3,706	4,000	4,000	4,000	4,000	16,000	
Plant and Machinery	1,197	1,500	1,500	1,575	1,735	6,310	
Buildings and Structures	368	2,000	1,500	1,550	1,600	6,650	
Services	32,938	33,800	33,500	34,495	35,550	137,345	
Transport	1,452	2,800	2,000	2,050	2,100	8,950	
Postal and Communication	4,061	4,200	4,200	4,425	4,650	17,475	
Electricity & Water	8,387	8,300	8,300	8,720	9,150	34,470	
Rents and Local Taxes	10,237	8,000	12,000	12,100	12,150	44,250	
Other	8,800	10,500	7,000	7,200	7,500	32,200	
Transfers	7,476	7,500	8,500	8,550	8,600	33,150	
Property Loan Interest to Public Servants	7,476	7,500	8,500	8,550	8,600	33,150	
Capital Expenditure	735,124	38,200	25,500	25,750	26,100	115,550	
Rehabilitation and Improvement of Capital Assets	8,654	12,200	10,000	10,150	10,300	42,650	
Buildings and Structures	7,986	10,000	8,000	8,100	8,200	34,300	
Plant, Machinery and Equipment	381	1,700	1,500	1,550	1,600	6,350	
Vehicles	286	500	500	500	500	2,000	
Acquisition of Capital Assets	6,545	4,000	3,500	3,600	3,700	14,800	
Furniture and Office Equipment	4,624	2,000	1,750	1,800	1,850	7,400	
Plant, Machinery and Equipment	1,920	2,000	1,750	1,800	1,850	7,400	
Capacity Building	10,848	12,000	11,000	12,000	12,100	47,100	
Staff Training	10,848	12,000	11,000	12,000	12,100	47,100	
Other Capital Expenditure	709,077	10,000	1,000			11,000	
Restructuring	698,737						
Investments	10,340	10,000	1,000			11,000	
Total Expenditure	1,035,069	404,000	404,150	409,200	415,850	1,633,200	
Total Financing	1,035,069	404,000	404,150	409,200	415,850	1,633,200	
Domestic	1,035,069	404,000	404,150	409,200	415,850	1,633,200	

Employment Profile

Category	Approved	Actual
Senior Level	86	56
Tertiary Level	362	344
Secondary Level	146	118
Primary Level	90	82
Other (Casual/Temporary/Contract etc.)		
Total	684	600

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

HEAD - 251 Department of Valuation

01 - Operational Activities

01 - Valuation Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	299,945	365,800	378,650	383,450	389,750	1,517,650
				Personal Emoluments	228,481	286,000	301,000	303,100	305,230	1,195,330
	1001			Salaries and Wages	140,517	142,650	140,000	142,100	144,230	568,980
	1002			Overtime and Holiday Payments	2,995	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	84,968	140,350	158,000	158,000	158,000	614,350
				Travelling Expenses	17,384	22,000	21,500	22,675	24,875	91,050
	1101			Domestic	16,142	19,000	18,500	19,425	21,375	78,300
	1102			Foreign	1,241	3,000	3,000	3,250	3,500	12,750
				Supplies	8,396	9,000	7,150	7,505	8,160	31,815
	1201			Stationery and Office Requisites	4,699	4,500	3,600	3,780	4,160	16,040
	1202			Fuel	3,433	3,950	3,000	3,150	3,350	13,450
	1203			Diets and Uniforms	264	550	550	575	650	2,325
				Maintenance Expenditure	5,271	7,500	7,000	7,125	7,335	28,960
	1301			Vehicles	3,706	4,000	4,000	4,000	4,000	16,000
	1302			Plant and Machinery	1,197	1,500	1,500	1,575	1,735	6,310
	1303			Buildings and Structures	368	2,000	1,500	1,550	1,600	6,650
				Services	32,938	33,800	33,500	34,495	35,550	137,345
	1401			Transport	1,452	2,800	2,000	2,050	2,100	8,950
	1402			Postal and Communication	4,061	4,200	4,200	4,425	4,650	17,475
	1403			Electricity & Water	8,387	8,300	8,300	8,720	9,150	34,470
	1404			Rents and Local Taxes	10,237	8,000	12,000	12,100	12,150	44,250
	1405			Other	8,800	10,500	7,000	7,200	7,500	32,200
	01			<i>Compensation Tribunal, appointed in terms of Act No.43 of 2011</i>		3,000	3,000	3,000	3,000	12,000
	02			<i>Other</i>		7,500	4,000	4,200	4,500	20,200
				Transfers	7,476	7,500	8,500	8,550	8,600	33,150
	1506			Property Loan Interest to Public Servants	7,476	7,500	8,500	8,550	8,600	33,150
				Capital Expenditure	735,124	38,200	25,500	25,750	26,100	115,550
				Rehabilitation and Improvement of Capital Assets	8,654	12,200	10,000	10,150	10,300	42,650
	2001			Buildings and Structures	7,986	10,000	8,000	8,100	8,200	34,300
	2002			Plant, Machinery and Equipment	381	1,700	1,500	1,550	1,600	6,350
	2003			Vehicles	286	500	500	500	500	2,000
				Acquisition of Capital Assets	6,545	4,000	3,500	3,600	3,700	14,800
	2102			Furniture and Office Equipment	4,624	2,000	1,750	1,800	1,850	7,400
	2103			Plant, Machinery and Equipment	1,920	2,000	1,750	1,800	1,850	7,400
				Capacity Building	10,848	12,000	11,000	12,000	12,100	47,100
	2401			Staff Training	10,848	12,000	11,000	12,000	12,100	47,100
1				Assessment of Government Properties	10,340	10,000	1,000			11,000
	2502			Investments	10,340	10,000	1,000			11,000
2				Compensation for the Government Vested underperforming Enterprises and Assets	698,737					
	2501			Restructuring	698,737					
				Total Expenditure	1,035,069	404,000	404,150	409,200	415,850	1,633,200
				Total Financing	1,035,069	404,000	404,150	409,200	415,850	1,633,200
				Domestic	1,035,069	404,000	404,150	409,200	415,850	1,633,200
11				Domestic Funds	1,035,069	404,000	404,150	409,200	415,850	1,633,200

Head 323 - Department of Legal Affairs

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	17,168	19,400	10,050	10,320	10,590	50,360
Personal Emoluments	12,398	13,375	6,750	6,825	6,860	33,810
Salaries and Wages	10,198	11,000	4,200	4,275	4,310	23,785
Overtime and Holiday Payments	350	250	150	150	150	700
Other Allowances	1,850	2,125	2,400	2,400	2,400	9,325
Travelling Expenses	890	1,150	900	945	1,040	4,035
Domestic	103	150	100	105	115	470
Foreign	787	1,000	800	840	925	3,565
Supplies	2,212	2,475	950	1,005	1,080	5,510
Stationery and Office Requisites	996	1,050	500	530	580	2,660
Fuel	1,200	1,375	400	420	440	2,635
Diets and Uniforms	16	50	50	55	60	215
Maintenance Expenditure	916	1,250	550	600	625	3,025
Vehicles	559	1,000	300	300	300	1,900
Plant and Machinery	358	250	250	300	325	1,125
Services	592	900	650	685	715	2,950
Postal and Communication	235	300	250	265	275	1,090
Other	357	600	400	420	440	1,860
Transfers	159	250	250	260	270	1,030
Property Loan Interest to Public Servants	159	250	250	260	270	1,030
Capital Expenditure	281	700	600	650	660	2,610
Rehabilitation and Improvement of Capital Assets		250				250
Vehicles		250				250
Acquisition of Capital Assets	179	200	200	225	230	855
Furniture and Office Equipment	179	200	200	225	230	855
Capacity Building	102	250	400	425	430	1,505
Staff Training	102	250	400	425	430	1,505
Total Expenditure	17,449	20,100	10,650	10,970	11,250	52,970
Total Financing	17,449	20,100	10,650	10,970	11,250	52,970
Domestic	17,449	20,100	10,650	10,970	11,250	52,970

Employment Profile

Category	Approved	Actual
Senior Level	7	7
Tertiary Level	3	3
Secondary Level		
Primary Level	5	4
Other (Casual/Temporary/Contract etc.)		
Total	15	14

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

HEAD - 323 Department of Legal Affairs

01 - Operational Activities

01 - Legal Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	17,168	19,400	10,050	10,320	10,590	50,360
				Personal Emoluments	12,398	13,375	6,750	6,825	6,860	33,810
	1001			Salaries and Wages	10,198	11,000	4,200	4,275	4,310	23,785
	1002			Overtime and Holiday Payments	350	250	150	150	150	700
	1003			Other Allowances	1,850	2,125	2,400	2,400	2,400	9,325
				Travelling Expenses	890	1,150	900	945	1,040	4,035
	1101			Domestic	103	150	100	105	115	470
	1102			Foreign	787	1,000	800	840	925	3,565
				Supplies	2,212	2,475	950	1,005	1,080	5,510
	1201			Stationery and Office Requisites	996	1,050	500	530	580	2,660
	1202			Fuel	1,200	1,375	400	420	440	2,635
	1203			Diets and Uniforms	16	50	50	55	60	215
				Maintenance Expenditure	916	1,250	550	600	625	3,025
	1301			Vehicles	559	1,000	300	300	300	1,900
	1302			Plant and Machinery	358	250	250	300	325	1,125
				Services	592	900	650	685	715	2,950
	1402			Postal and Communication	235	300	250	265	275	1,090
	1405			Other	357	600	400	420	440	1,860
				Transfers	159	250	250	260	270	1,030
	1506			Property Loan Interest to Public Servants	159	250	250	260	270	1,030
				Capital Expenditure	281	700	600	650	660	2,610
				Rehabilitation and Improvement of Capital Assets		250				250
	2003			Vehicles		250				250
				Acquisition of Capital Assets	179	200	200	225	230	855
	2102			Furniture and Office Equipment	179	200	200	225	230	855
				Capacity Building	102	250	400	425	430	1,505
	2401			Staff Training	102	250	400	425	430	1,505
				Total Expenditure	17,449	20,100	10,650	10,970	11,250	52,970
				Total Financing	17,449	20,100	10,650	10,970	11,250	52,970
				Domestic	17,449	20,100	10,650	10,970	11,250	52,970
11	Domestic Funds				17,449	20,100	10,650	10,970	11,250	52,970

Head 324 - Department of Management Audit

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	24,646	30,090	34,500	35,000	35,600	135,190
Personal Emoluments	17,111	22,030	26,000	26,160	26,320	100,510
Salaries and Wages	10,716	10,575	10,550	10,710	10,870	42,705
Overtime and Holiday Payments	420	202	450	450	450	1,552
Other Allowances	5,974	11,253	15,000	15,000	15,000	56,253
Travelling Expenses	387	820	900	945	1,040	3,705
Domestic	25	20	100	105	115	340
Foreign	362	800	800	840	925	3,365
Supplies	2,944	2,440	2,450	2,580	2,735	10,205
Stationery and Office Requisites	307	400	400	420	465	1,685
Fuel	2,601	2,000	2,000	2,100	2,200	8,300
Diets and Uniforms	36	40	50	60	70	220
Maintenance Expenditure	1,270	1,250	1,250	1,260	1,310	5,070
Vehicles	1,018	1,000	1,000	1,000	1,000	4,000
Plant and Machinery	252	250	250	260	310	1,070
Services	2,486	2,975	3,300	3,405	3,520	13,200
Transport	1,771	2,110	2,200	2,250	2,300	8,860
Postal and Communication	647	800	1,000	1,050	1,100	3,950
Other	68	65	100	105	120	390
Transfers	447	575	600	650	675	2,500
Property Loan Interest to Public Servants	447	575	600	650	675	2,500
Capital Expenditure	1,325	1,500	1,300	1,400	1,550	5,750
Rehabilitation and Improvement of Capital Assets	236	200	200	250	275	925
Plant, Machinery and Equipment	198	200	200	250	275	925
Vehicles	38					
Acquisition of Capital Assets	643	800	600	600	675	2,675
Furniture and Office Equipment	193	200	100	125	150	575
Plant, Machinery and Equipment	450	600	500	475	525	2,100
Capacity Building	445	500	500	550	600	2,150
Staff Training	445	500	500	550	600	2,150
Total Expenditure	25,971	31,590	35,800	36,400	37,150	140,940
Total Financing	25,971	31,590	35,800	36,400	37,150	140,940
Domestic	25,971	31,590	35,800	36,400	37,150	140,940

Employment Profile

Category	Approved	Actual
Senior Level	17	9
Tertiary Level		
Secondary Level	20	19
Primary Level	11	8
Other (Casual/Temporary/Contract etc.)		
Total	48	36

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

HEAD - 324 Department of Management Audit

01 - Operational Activities

01 - Administration of Management Audit

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	24,646	30,090	34,500	35,000	35,600	135,190
				Personal Emoluments	17,111	22,030	26,000	26,160	26,320	100,510
	1001			Salaries and Wages	10,716	10,575	10,550	10,710	10,870	42,705
	1002			Overtime and Holiday Payments	420	202	450	450	450	1,552
	1003			Other Allowances	5,974	11,253	15,000	15,000	15,000	56,253
				Travelling Expenses	387	820	900	945	1,040	3,705
	1101			Domestic	25	20	100	105	115	340
	1102			Foreign	362	800	800	840	925	3,365
				Supplies	2,944	2,440	2,450	2,580	2,735	10,205
	1201			Stationery and Office Requisites	307	400	400	420	465	1,685
	1202			Fuel	2,601	2,000	2,000	2,100	2,200	8,300
	1203			Diets and Uniforms	36	40	50	60	70	220
				Maintenance Expenditure	1,270	1,250	1,250	1,260	1,310	5,070
	1301			Vehicles	1,018	1,000	1,000	1,000	1,000	4,000
	1302			Plant and Machinery	252	250	250	260	310	1,070
				Services	2,486	2,975	3,300	3,405	3,520	13,200
	1401			Transport	1,771	2,110	2,200	2,250	2,300	8,860
	1402			Postal and Communication	647	800	1,000	1,050	1,100	3,950
	1405			Other	68	65	100	105	120	390
				Transfers	447	575	600	650	675	2,500
	1506			Property Loan Interest to Public Servants	447	575	600	650	675	2,500
				Capital Expenditure	1,325	1,500	1,300	1,400	1,550	5,750
				Rehabilitation and Improvement of Capital Assets	236	200	200	250	275	925
	2002			Plant, Machinery and Equipment	198	200	200	250	275	925
	2003			Vehicles	38					
				Acquisition of Capital Assets	643	800	600	600	675	2,675
	2102			Furniture and Office Equipment	193	200	100	125	150	575
	2103			Plant, Machinery and Equipment	450	600	500	475	525	2,100
				Capacity Building	445	500	500	550	600	2,150
	2401			Staff Training	445	500	500	550	600	2,150
				Total Expenditure	25,971	31,590	35,800	36,400	37,150	140,940
				Total Financing	25,971	31,590	35,800	36,400	37,150	140,940
				Domestic	25,971	31,590	35,800	36,400	37,150	140,940
11	Domestic Funds				25,971	31,590	35,800	36,400	37,150	140,940

Head 329 - Department of Information Technology Management

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	100,889	42,730	36,730	37,315	37,845	154,620
Personal Emoluments	11,817	14,430	18,500	18,650	18,800	70,380
Salaries and Wages	7,513	7,800	10,000	10,150	10,300	38,250
Overtime and Holiday Payments	462	250	200	200	200	850
Other Allowances	3,843	6,380	8,300	8,300	8,300	31,280
Travelling Expenses	102	300	350	370	405	1,425
Domestic	102	100	150	160	175	585
Foreign		200	200	210	230	840
Supplies	1,440	1,550	1,380	1,455	1,590	5,975
Stationery and Office Requisites	497	600	600	630	700	2,530
Fuel	912	920	750	790	850	3,310
Diets and Uniforms	32	30	30	35	40	135
Maintenance Expenditure	487	650	600	625	670	2,545
Vehicles	275	300	300	300	300	1,200
Plant and Machinery	211	250	250	265	290	1,055
Buildings and Structures		100	50	60	80	290
Services	86,766	25,500	15,550	15,840	15,980	72,870
Postal and Communication	114	450	300	325	350	1,425
Other	86,652	25,050	15,250	15,515	15,630	71,445
Transfers	277	300	350	375	400	1,425
Property Loan Interest to Public Servants	277	300	350	375	400	1,425
Capital Expenditure	1,052	4,400	1,350	1,455	1,525	8,730
Acquisition of Capital Assets	1,047	3,900	950	1,005	1,050	6,905
Furniture and Office Equipment	111	400	200	225	250	1,075
Plant, Machinery and Equipment	936	3,500	750	780	800	5,830
Capacity Building	5	500	400	450	475	1,825
Staff Training	5	500	400	450	475	1,825
Total Expenditure	101,942	47,130	38,080	38,770	39,370	163,350
Total Financing	101,942	47,130	38,080	38,770	39,370	163,350
Domestic	101,942	47,130	38,080	38,770	39,370	163,350

Employment Profile

Category	Approved	Actual
Senior Level	10	5
Tertiary Level	1	1
Secondary Level	27	11
Primary Level	13	6
Other (Casual/Temporary/Contract etc.)		
Total	51	23

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

HEAD - 329 Department of Information Technology Management

01 - Operational Activities

01 - Administration of Information Technology Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	100,889	42,730	36,730	37,315	37,845	154,620
				Personal Emoluments	11,817	14,430	18,500	18,650	18,800	70,380
	1001			Salaries and Wages	7,513	7,800	10,000	10,150	10,300	38,250
	1002			Overtime and Holiday Payments	462	250	200	200	200	850
	1003			Other Allowances	3,843	6,380	8,300	8,300	8,300	31,280
				Travelling Expenses	102	300	350	370	405	1,425
	1101			Domestic	102	100	150	160	175	585
	1102			Foreign		200	200	210	230	840
				Supplies	1,440	1,550	1,380	1,455	1,590	5,975
	1201			Stationery and Office Requisites	497	600	600	630	700	2,530
	1202			Fuel	912	920	750	790	850	3,310
	1203			Diets and Uniforms	32	30	30	35	40	135
				Maintenance Expenditure	487	650	600	625	670	2,545
	1301			Vehicles	275	300	300	300	300	1,200
	1302			Plant and Machinery	211	250	250	265	290	1,055
	1303			Buildings and Structures		100	50	60	80	290
				Services	86,766	25,500	15,550	15,840	15,980	72,870
	1402			Postal and Communication	114	450	300	325	350	1,425
	1405			Other	86,652	25,050	15,250	15,515	15,630	71,445
		01		Advertisement / Media		24,800	15,000	15,250	15,350	70,400
		02		Other		250	250	265	280	1,045
				Transfers	277	300	350	375	400	1,425
	1506			Property Loan Interest to Public Servants	277	300	350	375	400	1,425
				Capital Expenditure	1,052	4,400	1,350	1,455	1,525	8,730
				Acquisition of Capital Assets	1,047	3,900	950	1,005	1,050	6,905
	2102			Furniture and Office Equipment	111	400	200	225	250	1,075
	2103			Plant, Machinery and Equipment	936	3,500	750	780	800	5,830
				Capacity Building	5	500	400	450	475	1,825
	2401			Staff Training	5	500	400	450	475	1,825
				Total Expenditure	101,942	47,130	38,080	38,770	39,370	163,350
				Total Financing	101,942	47,130	38,080	38,770	39,370	163,350
				Domestic	101,942	47,130	38,080	38,770	39,370	163,350
11				Domestic Funds	101,942	47,130	38,080	38,770	39,370	163,350

Ministry of Defence

ESTIMATES 2016

Ministry of Defence

Key Functions

National Security

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

Civil Security

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

Departments

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

Statutory Boards / Institutions

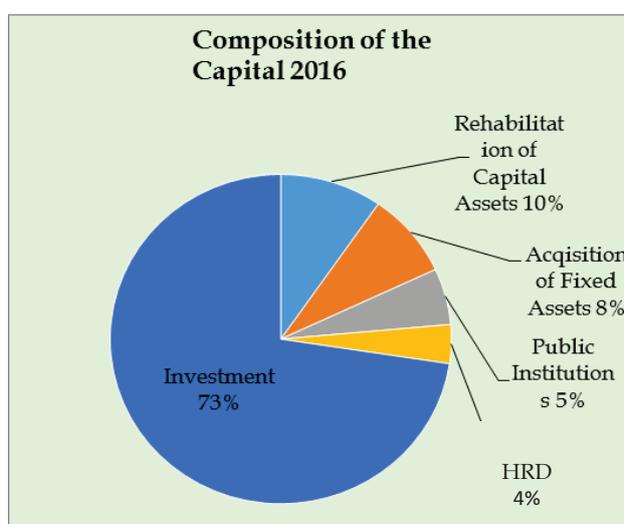
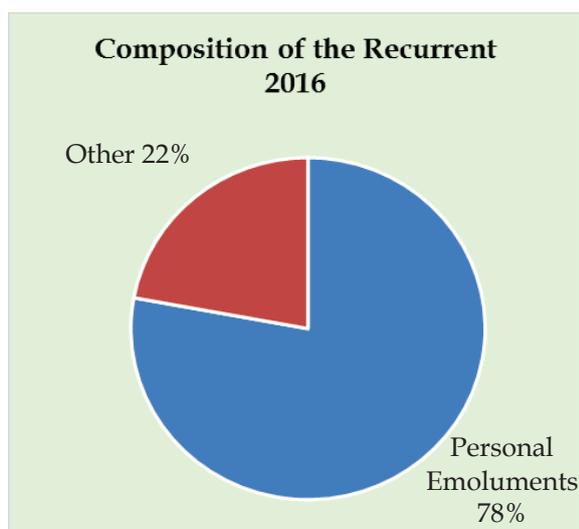
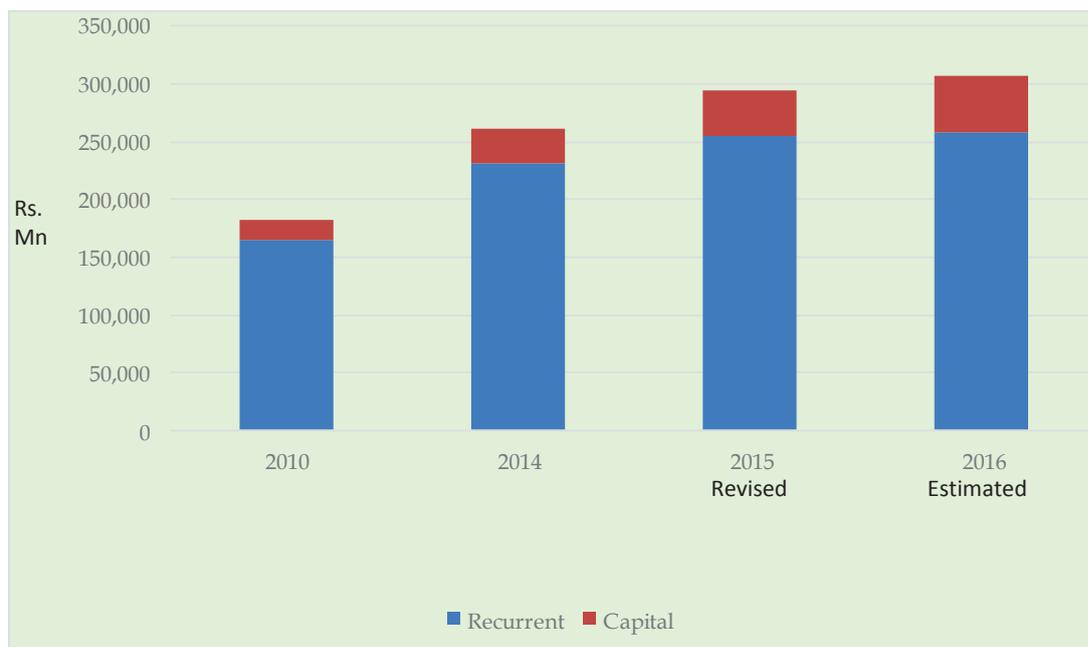
General Sir John Kotelawala Defence University
Defence Service Command and Staff College
Ranaviru Seva Authority
National Cadet Corps
National Defence Fund
State Intelligence Service
Lanka Logistics Limited
Rakna Arakshana Lanka Ltd.

Ministry of Defence

(a) Outcome of the Ministry

Assurance of territorial integrity and maintain air, sea and land security of the country.

(b) Resource Allocation



(c) Major Projects

Name of the project	Project Duration	Total Est. Cost Rs. Mn.	Allocation for 2016 Rs. Mn.	Targets for 2016	KPIs
1. Defence Headquarters building at Akuregoda	2011 - 2019	53,300	6,000	Complete 90% of phase I	% of physical & financial progress
2. Maritime Cooperation (JICA)	2015 - 2016	13.6	8.6		No. of trainees
3. Secretariat for Personal Identification	2011 - 2015	7,550	1,481	Loan repayment	% of Loan repayment
4. Development of Humanitarian search and rescue capacity	2016 - 2018	349.21	100	Procuring 75% of equipment for rescue operation & train 02 rescue teams for three armed forces	No. of trainees & % of financial progress
5. Establish a Base Maintenance Centre - SL Air Force	2015 - 2019	5,419.6	1,360	1. Completion of overhauling 03 Nos of air crafts and commencement of overhauling 02 Nos of aircrafts. 2. Delivery of spares, tools & consumable pack for overhaul of 13 aircrafts.	% of physical & financial progress
6. Purchasing 02 Nos. AOPVs - SL Navy	2014 - 2017	17,000	8,182.7	Loan repayment	% of Loan repayment
7. Teaching Hospital for KDU	2014 - 2016	26,000	2,300	Loan repayment	% of Loan repayment

(d) Employment Profile*

Ministry/Department/Institution	Actual Carder					
	A	B	C	D	Other	Sub Total
Ministry of Defence	50	5	146	110		311
State Minister of Defence	3	-	19	11	2	35
Sri Lanka Army**	8	1	139	9,633	1,108	10,889
Sri Lanka Navy**	5	3	60	1,643	177	1,888
Sri Lanka Air Force**	6	3	114	2,755	236	3,114
Department of Civil Security	10	10	11	38,719	3	38,753
Department of Sri Lanka Coast Guard	This Cadre is included under the Sri Lanka Navy					
General Sir John Kothalawala Defence University	193	30	156	355		734
Defence Services Command & Staff College		3	13	75		91
Ranaviru Sewa Authority	-	13	31	6	3	53
Total	275	68	689	53,307	1,529	55,868

* Salaries and allowances are calculated on the basis of actual cadre mentioned here and actual cadre of 3 forces.

** Only civil cadre

Ministry of Defence

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	231,109,752	255,689,215	257,693,059	261,229,875	264,902,190	1,039,514,339
Personal Emoluments	158,029,810	193,397,563	200,721,916	201,718,750	202,730,505	798,568,734
Salaries and Wages	60,575,463	65,974,903	66,453,699	67,450,525	68,462,280	268,341,407
Overtime and Holiday Payments	665,324	396,343	395,743	395,745	395,745	1,583,576
Other Allowances	96,789,022	127,026,317	133,872,474	133,872,480	133,872,480	528,643,751
Travelling Expenses	526,198	587,949	538,939	565,890	620,660	2,313,438
Domestic	287,199	331,374	319,324	335,290	368,835	1,354,823
Foreign	238,999	256,575	219,615	230,600	251,825	958,615
Supplies	56,934,137	45,008,620	39,971,862	42,050,505	44,173,880	171,204,867
Stationery and Office Requisites	376,855	412,765	396,285	416,105	457,715	1,682,870
Fuel	22,419,505	8,328,190	6,666,652	6,999,990	7,349,995	29,344,827
Diets and Uniforms	29,723,405	31,040,935	28,021,645	29,422,730	30,893,880	119,379,190
Medical Supplies	1,250,306	1,982,100	1,766,600	1,934,955	2,031,730	7,715,385
Other	3,164,065	3,244,630	3,120,680	3,276,725	3,440,560	13,082,595
Maintenance Expenditure	2,020,472	2,457,105	1,970,770	2,017,500	2,115,530	8,560,905
Vehicles	917,864	994,845	867,070	867,070	867,070	3,596,055
Plant and Machinery	949,225	1,246,630	933,500	980,180	1,078,210	4,238,520
Buildings and Structures	153,383	215,630	170,200	170,250	170,250	726,330
Services	9,592,077	10,351,714	10,045,965	10,387,385	10,742,670	41,527,734
Transport	2,794,846	2,944,850	2,619,815	2,619,800	2,619,800	10,804,265
Postal and Communication	391,617	371,200	397,275	417,140	438,095	1,623,710
Electricity & Water	5,224,752	5,617,800	5,632,760	5,914,405	6,210,170	23,375,135
Rents and Local Taxes	374,638	559,614	591,700	591,400	591,400	2,334,114
Other	806,224	858,250	804,415	844,640	883,205	3,390,510
Transfers	4,007,058	3,886,264	4,412,607	4,489,845	4,518,945	17,307,661
Welfare Programmes	2,650,987	2,143,000	2,657,000	2,707,000	2,707,000	10,214,000
Public Institutions	803,059	1,136,264	1,171,574	1,193,000	1,216,000	4,716,838
Subscriptions and Contributions Fee	47	1,500	1,500	1,500	1,500	6,000
Property Loan Interest to Public Servants	359,392	355,500	386,533	386,545	386,555	1,515,133
Other	193,573	250,000	196,000	201,800	207,890	855,690
Other Recurrent Expenditure			31,000			31,000
Losses and Write off			31,000			31,000
Capital Expenditure	31,018,373	38,487,832	48,964,765	53,645,000	26,481,250	167,578,847
Rehabilitation and Improvement of Capital Assets	4,692,920	5,406,080	4,742,160	4,866,710	4,911,760	19,926,710
Buildings and Structures	413,003	553,400	474,600	469,100	464,100	1,961,200
Plant, Machinery and Equipment	3,938,326	4,469,430	3,946,460	4,071,510	4,121,560	16,608,960
Vehicles	341,590	383,250	321,100	326,100	326,100	1,356,550
Acquisition of Capital Assets	3,840,314	5,783,682	4,098,000	3,811,350	3,587,650	17,280,682
Vehicles	226,473	330,900				330,900
Furniture and Office Equipment	418,791	537,500	308,550	300,200	280,200	1,426,450
Plant, Machinery and Equipment	1,599,609	2,402,282	1,877,450	1,675,150	1,474,950	7,429,832
Buildings and Structures	1,581,760	2,508,000	1,912,000	1,836,000	1,832,500	8,088,500
Land and Land Improvements	13,681	5,000				5,000
Capital Transfers	1,794,092	4,034,000	2,704,755	2,541,000	2,541,000	11,820,755
Public Institutions	1,794,092	4,034,000	2,704,755	2,541,000	2,541,000	11,820,755
Capacity Building	1,716,972	1,864,030	1,864,030	1,864,000	1,864,000	7,456,060
Staff Training	1,716,972	1,864,030	1,864,030	1,864,000	1,864,000	7,456,060
Other Capital Expenditure	18,974,076	21,400,040	35,555,820	40,561,940	13,576,840	111,094,640
Investments	18,974,076	21,400,040	35,555,820	40,561,940	13,576,840	111,094,640
Total Expenditure	262,128,125	294,177,047	306,657,824	314,874,875	291,383,440	1,207,093,186

Total Financing	262,128,125	294,177,047	306,657,824	314,874,875	291,383,440	1,207,093,186
Domestic	252,478,201	286,701,667	283,150,624	293,878,875	290,972,440	1,154,703,606
Foreign	9,649,925	7,475,380	23,507,200	20,996,000	411,000	52,389,580

Ministry of Defence
Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
103-	Minister of Defence						
	Operational Activities	7,725,875	14,238,681	12,684,978	15,424,165	15,413,190	57,761,014
	Recurrent Expenditure	4,370,359	4,134,511	4,681,288	4,773,005	4,830,280	18,419,084
	Capital Expenditure	3,355,516	10,104,170	8,003,690	10,651,160	10,582,910	39,341,930
	Development Activities	2,625,744	4,850,764	4,384,429	4,412,590	3,844,590	17,492,373
	Recurrent Expenditure	802,559	1,135,764	1,171,074	1,192,500	1,215,500	4,714,838
	Capital Expenditure	1,823,185	3,715,000	3,213,355	3,220,090	2,629,090	12,777,535
	Total Expenditure	10,351,618	19,089,445	17,069,407	19,836,755	19,257,780	75,253,387
	Recurrent Expenditure	5,172,918	5,270,275	5,852,362	5,965,505	6,045,780	23,133,922
	Capital Expenditure	5,178,700	13,819,170	11,217,045	13,871,250	13,212,000	52,119,465
222-	Sri Lanka Army						
	Operational Activities	142,786,245	158,648,580	157,731,205	158,611,280	159,631,765	634,622,830
	Recurrent Expenditure	135,282,249	150,833,950	151,893,685	153,901,280	155,968,015	612,596,930
	Capital Expenditure	7,503,997	7,814,630	5,837,520	4,710,000	3,663,750	22,025,900
	Total Expenditure	142,786,245	158,648,580	157,731,205	158,611,280	159,631,765	634,622,830
223-	Sri Lanka Navy						
	Operational Activities	54,170,127	58,032,380	61,012,898	58,147,750	54,478,405	231,671,433
	Recurrent Expenditure	48,343,487	48,283,000	48,655,198	49,431,500	50,253,405	196,623,103
	Capital Expenditure	5,826,641	9,749,380	12,357,700	8,716,250	4,225,000	35,048,330
	Total Expenditure	54,170,127	58,032,380	61,012,898	58,147,750	54,478,405	231,671,433
224-	Sri Lanka Air Force						
	Operational Activities	42,610,506	40,916,500	53,284,252	60,579,970	40,174,585	194,955,307
	Recurrent Expenditure	30,253,381	34,036,500	34,047,252	34,549,970	35,111,585	137,745,307
	Capital Expenditure	12,357,124	6,880,000	19,237,000	26,030,000	5,063,000	57,210,000
	Total Expenditure	42,610,506	40,916,500	53,284,252	60,579,970	40,174,585	194,955,307
320-	Department of Civil Security						
	Operational Activities	12,150,100	17,353,220	17,497,792	17,635,655	17,776,080	70,262,747
	Recurrent Expenditure	12,029,308	17,233,220	17,214,792	17,350,655	17,491,080	69,289,747
	Capital Expenditure	120,792	120,000	283,000	285,000	285,000	973,000
	Total Expenditure	12,150,100	17,353,220	17,497,792	17,635,655	17,776,080	70,262,747
325-	Department of Sri Lanka Coast Guard						
	Operational Activities	59,528	136,922	62,270	63,465	64,825	327,482
	Recurrent Expenditure	28,410	32,270	29,770	30,965	32,325	125,330
	Capital Expenditure	31,119	104,652	32,500	32,500	32,500	202,152
	Total Expenditure	59,528	136,922	62,270	63,465	64,825	327,482
	Grand Total	262,128,125	294,177,047	306,657,824	314,874,875	291,383,440	1,207,093,186
	Total Recurrent	231,109,752	255,689,215	257,693,059	261,229,875	264,902,190	1,039,514,339
	Total Capital	31,018,373	38,487,832	48,964,765	53,645,000	26,481,250	167,578,847

Head 103 - Minister of Defence

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	5,172,918	5,270,275	5,852,362	5,965,505	6,045,780	23,133,922
Personal Emoluments	892,516	1,107,193	1,222,959	1,230,390	1,237,925	4,798,467
Salaries and Wages	486,945	483,133	494,750	502,175	509,710	1,989,768
Overtime and Holiday Payments	12,126	13,243	12,643	12,645	12,645	51,176
Other Allowances	393,445	610,817	715,566	715,570	715,570	2,757,523
Travelling Expenses	188,694	190,539	190,539	200,070	220,090	801,238
Domestic	156,687	147,524	146,524	153,850	169,245	617,143
Foreign	32,007	43,015	44,015	46,220	50,845	184,095
Supplies	245,645	274,080	247,842	260,280	276,205	1,058,407
Stationery and Office Requisites	42,396	59,175	54,985	57,740	63,515	235,415
Fuel	108,854	109,790	90,732	95,270	100,035	395,827
Diets and Uniforms	58,758	79,635	77,645	81,530	85,615	324,425
Medical Supplies	273	1,000	500	550	600	2,650
Other	35,364	24,480	23,980	25,190	26,440	100,090
Maintenance Expenditure	86,728	96,405	81,550	82,080	83,080	343,115
Vehicles	54,396	61,445	58,150	58,150	58,150	235,895
Plant and Machinery	10,746	15,630	9,500	9,980	10,980	46,090
Buildings and Structures	21,586	19,330	13,900	13,950	13,950	61,130
Services	369,782	444,014	373,865	385,640	398,425	1,601,944
Transport	35,972	43,650	34,815	34,800	34,800	148,065
Postal and Communication	47,781	55,900	59,275	62,240	65,425	242,840
Electricity & Water	90,709	98,600	88,410	92,835	97,510	377,355
Rents and Local Taxes	103,007	151,814	97,450	97,150	97,150	443,564
Other	92,313	94,050	93,915	98,615	103,540	390,120
Transfers	3,389,553	3,158,044	3,735,607	3,807,045	3,830,055	14,530,751
Welfare Programmes	2,575,264	2,009,000	2,550,000	2,600,000	2,600,000	9,759,000
Public Institutions	803,059	1,136,264	1,171,574	1,193,000	1,216,000	4,716,838
Subscriptions and Contributions Fee	27	1,500	1,500	1,500	1,500	6,000
Property Loan Interest to Public Servants	11,204	11,280	12,533	12,545	12,555	48,913
Capital Expenditure	5,178,700	13,819,170	11,217,045	13,871,250	13,212,000	52,119,465
Rehabilitation and Improvement of Capital Assets	41,695	55,660	44,660	39,210	34,260	173,790
Buildings and Structures	27,013	25,900	22,600	17,100	12,100	77,700
Plant, Machinery and Equipment	1,558	8,710	3,960	4,010	4,060	20,740
Vehicles	13,124	21,050	18,100	18,100	18,100	75,350
Acquisition of Capital Assets	85,973	111,980	57,000	55,350	46,650	270,980
Vehicles	10,040	4,030				4,030
Furniture and Office Equipment	32,900	39,500	27,550	27,200	22,200	116,450
Plant, Machinery and Equipment	15,818	17,450	12,450	12,150	11,950	54,000
Buildings and Structures	27,067	51,000	17,000	16,000	12,500	96,500
Land and Land Improvements	148					
Capital Transfers	1,794,092	4,034,000	2,704,755	2,541,000	2,541,000	11,820,755
Public Institutions	1,794,092	4,034,000	2,704,755	2,541,000	2,541,000	11,820,755
Capacity Building	6,064	6,030	6,030	6,000	6,000	24,060
Staff Training	6,064	6,030	6,030	6,000	6,000	24,060
Other Capital Expenditure	3,250,877	9,611,500	8,404,600	11,229,690	10,584,090	39,829,880
Investments	3,250,877	9,611,500	8,404,600	11,229,690	10,584,090	39,829,880
Total Expenditure	10,351,618	19,089,445	17,069,407	19,836,755	19,257,780	75,253,387
Total Financing	10,351,618	19,089,445	17,069,407	19,836,755	19,257,780	75,253,387
Domestic	10,351,618	19,089,445	17,060,807	19,836,755	19,257,780	75,244,787
Foreign			8,600			8,600

Employment Profile

Category	Approved	Actual
Senior Level	315	246
Tertiary Level	119	51
Secondary Level	517	365
Primary Level	610	557
Other (Casual/Temporary/Contract etc.)	3	5
Total	1,564	1,224

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

HEAD - 103 Minister of Defence

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,434	13,560	17,830	18,265	18,825	68,480
				Personal Emoluments	1,923	4,500	8,750	8,815	8,880	30,945
	1001			Salaries and Wages	1,184	1,300	4,250	4,315	4,380	14,245
	1002			Overtime and Holiday Payments		400	400	400	400	1,600
	1003			Other Allowances	739	2,800	4,100	4,100	4,100	15,100
				Travelling Expenses		1,100	1,100	1,155	1,270	4,625
	1101			Domestic		800	800	840	925	3,365
	1102			Foreign		300	300	315	345	1,260
				Supplies	855	2,850	2,850	2,995	3,175	11,870
	1201			Stationery and Office Requisites		500	500	525	580	2,105
	1202			Fuel	855	2,300	2,300	2,415	2,535	9,550
	1203			Diets and Uniforms		50	50	55	60	215
				Maintenance Expenditure	360	1,530	1,530	1,545	1,580	6,185
	1301			Vehicles	103	1,000	1,000	1,000	1,000	4,000
	1302			Plant and Machinery	256	300	300	315	350	1,265
	1303			Buildings and Structures		230	230	230	230	920
				Services	297	3,500	3,500	3,655	3,820	14,475
	1401			Transport		400	400	400	400	1,600
	1402			Postal and Communication		1,300	1,300	1,365	1,435	5,400
	1403			Electricity & Water		1,500	1,500	1,575	1,655	6,230
	1405			Other	297	300	300	315	330	1,245
				Transfers		80	100	100	100	380
	1506			Property Loan Interest to Public Servants		80	100	100	100	380
				Capital Expenditure	80	1,000	1,000	1,000	1,000	4,000
				Rehabilitation and Improvement of Capital Assets		700	700	700	700	2,800
	2001			Buildings and Structures		100	100	100	100	400
	2002			Plant, Machinery and Equipment		100	100	100	100	400
	2003			Vehicles		500	500	500	500	2,000
				Acquisition of Capital Assets	80	300	300	300	300	1,200
	2102			Furniture and Office Equipment	80	150	150	150	150	600
	2103			Plant, Machinery and Equipment		150	150	150	150	600
				Total Expenditure	3,514	14,560	18,830	19,265	19,825	72,480
				Total Financing	3,514	14,560	18,830	19,265	19,825	72,480
				Domestic	3,514	14,560	18,830	19,265	19,825	72,480
11				Domestic Funds	3,514	14,560	18,830	19,265	19,825	72,480

HEAD - 103 Minister of Defence *

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,071,552	2,573,461	3,067,205	3,130,300	3,147,460	11,918,426
				Personal Emoluments	172,774	190,703	198,213	199,565	200,935	789,416
	1001			Salaries and Wages	104,264	99,833	90,000	91,350	92,720	373,903
	1002			Overtime and Holiday Payments	9,266	8,213	8,213	8,215	8,215	32,856
	1003			Other Allowances	59,243	82,657	100,000	100,000	100,000	382,657
				Travelling Expenses	25,989	25,709	26,009	27,310	30,040	109,068
	1101			Domestic	4,873	3,859	3,859	4,050	4,455	16,223
	1102			Foreign	21,116	21,850	22,150	23,260	25,585	92,845
				Supplies	75,952	85,680	74,185	77,900	83,420	321,185
	1201			Stationery and Office Requisites	20,616	35,675	31,130	32,690	35,955	135,450
	1202			Fuel	39,469	32,750	26,000	27,300	28,665	114,715
	1203			Diets and Uniforms	1,440	2,325	2,325	2,440	2,560	9,650
	1204			Medical Supplies	11					
	1205			Other	14,416	14,930	14,730	15,470	16,240	61,370
				Maintenance Expenditure	39,974	31,995	36,750	37,000	37,420	143,165
	1301			Vehicles	27,772	21,645	26,800	26,800	26,800	102,045
	1302			Plant and Machinery	5,697	4,250	4,000	4,200	4,620	17,070
	1303			Buildings and Structures	6,505	6,100	5,950	6,000	6,000	24,050
				Services	178,595	225,274	176,915	183,390	190,510	776,089
	1401			Transport	611	1,250	915	900	900	3,965
	1402			Postal and Communication	19,947	25,800	25,450	26,725	28,060	106,035
	1403			Electricity & Water	46,172	41,000	40,900	42,945	45,090	169,935
	1404			Rents and Local Taxes	39,817	87,124	40,300	40,000	40,000	207,424
	1405			Other	72,048	70,100	69,350	72,820	76,460	288,730
				Transfers	48,573	5,100	5,133	5,135	5,135	20,503
	1501			Welfare Programmes	45,568					
	1503			Public Institutions	500	500	500	500	500	2,000
	1505			Subscriptions and Contributions Fee	27	1,500	1,500	1,500	1,500	6,000
	1506			Property Loan Interest to Public Servants	2,478	3,100	3,133	3,135	3,135	12,503
1				Ranaviru Mapiya Rakawarana Allowance	2,529,695	2,009,000	2,550,000	2,600,000	2,600,000	9,759,000
	1501			Welfare Programmes	2,529,695	2,009,000	2,550,000	2,600,000	2,600,000	9,759,000
				Capital Expenditure	3,235,837	9,703,460	7,702,930	10,502,350	10,502,400	38,411,140
				Rehabilitation and Improvement of Capital Assets	11,546	18,750	12,300	11,850	11,900	54,800
	2001			Buildings and Structures	5,211	5,000	2,500	2,000	2,000	11,500
	2002			Plant, Machinery and Equipment	472	3,350	1,300	1,350	1,400	7,400
	2003			Vehicles	5,863	10,400	8,500	8,500	8,500	35,900
				Acquisition of Capital Assets	10,433	17,750	7,600	7,500	7,500	40,350
	2102			Furniture and Office Equipment	5,703	8,250	3,300	3,000	3,000	17,550
	2103			Plant, Machinery and Equipment	3,633	7,000	4,300	4,500	4,500	20,300
	2104			Buildings and Structures	1,098	2,500				2,500
				Capacity Building	1,589	2,030	2,030	2,000	2,000	8,060
	2401			Staff Training	1,589	2,030	2,030	2,000	2,000	8,060
				Other Capital Expenditure	3,040,223	8,664,930	7,481,000	10,481,000	10,481,000	37,107,930
	2502			Investments	3,040,223	8,664,930	7,481,000	10,481,000	10,481,000	37,107,930
	03			<i>Defence Head Quarters</i>		<i>7,980,900</i>	<i>6,000,000</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>31,980,900</i>
	04			<i>Secretariat for Personal Identification - Consultancy fees and Loan Re-payment</i>		<i>485,770</i>	<i>1,481,000</i>	<i>1,481,000</i>	<i>1,481,000</i>	<i>4,928,770</i>
	07			<i>Handala Ranaviru Sampath Centre</i>		<i>40,000</i>				<i>40,000</i>
	08			<i>Prefabrecated Buildings Project</i>		<i>158,260</i>				<i>158,260</i>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018
								Projections			Total
2				Ranaviru Housing Project	172,046	1,000,000	200,000				1,200,000
	2201			Public Institutions	172,046	1,000,000	200,000				1,200,000
				Total Expenditure	6,307,389	12,276,921	10,770,135	13,632,650	13,649,860		50,329,566
Total Financing					6,307,389	12,276,921	10,770,135	13,632,650	13,649,860		50,329,566
Domestic					6,307,389	12,276,921	10,770,135	13,632,650	13,649,860		50,329,566
11	Domestic Funds				6,307,389	12,276,921	10,770,135	13,632,650	13,649,860		50,329,566

* Project 103-01-06 and 409-01-02 have amalgamated with project 103-01-02.

HEAD - 103 Minister of Defence

01 - Operational Activities

03 - State Intelligence Service

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
				Recurrent Expenditure	938,208	1,147,340	1,198,657	1,217,070	1,244,790	4,807,857	
				Personal Emoluments	616,215	815,060	886,416	891,820	897,300	3,490,596	
	1001			Salaries and Wages	341,351	342,000	360,000	365,400	370,880	1,438,280	
	1002			Overtime and Holiday Payments	598	1,130	530	530	530	2,720	
	1003			Other Allowances	274,267	471,930	525,886	525,890	525,890	2,049,596	
				Travelling Expenses	154,425	146,000	146,000	153,300	168,630	613,930	
	1101			Domestic	150,497	140,000	140,000	147,000	161,700	588,700	
	1102			Foreign	3,927	6,000	6,000	6,300	6,930	25,230	
				Supplies	51,321	50,480	42,956	45,105	48,070	186,611	
	1201			Stationery and Office Requisites	13,435	13,600	13,400	14,070	15,480	56,550	
	1202			Fuel	37,688	36,670	29,336	30,805	32,345	129,156	
	1203			Diets and Uniforms	198	210	220	230	245	905	
				Maintenance Expenditure	21,823	32,900	21,800	22,000	22,420	99,120	
	1301			Vehicles	13,304	15,000	13,300	13,300	13,300	54,900	
	1302			Plant and Machinery	3,999	9,400	4,000	4,200	4,620	22,220	
	1303			Buildings and Structures	4,520	8,500	4,500	4,500	4,500	22,000	
				Services	86,144	95,300	92,585	95,945	99,470	383,300	
	1401			Transport	4						
	1402			Postal and Communication	22,204	20,200	24,625	25,855	27,150	97,830	
	1403			Electricity & Water	26,556	30,000	26,560	27,890	29,280	113,730	
	1404			Rents and Local Taxes	25,371	32,500	25,400	25,400	25,400	108,700	
	1405			Other	12,008	12,600	16,000	16,800	17,640	63,040	
				Transfers	8,280	7,600	8,900	8,900	8,900	34,300	
	1506			Property Loan Interest to Public Servants	8,280	7,600	8,900	8,900	8,900	34,300	
				Capital Expenditure	56,034	327,200	245,000	99,600	40,000	711,800	
				Rehabilitation and Improvement of Capital Assets	10,146	12,600	10,000	10,000	10,000	42,600	
	2001			Buildings and Structures	4,348	4,000	4,000	4,000	4,000	16,000	
	2002			Plant, Machinery and Equipment	577	3,600	1,000	1,000	1,000	6,600	
	2003			Vehicles	5,220	5,000	5,000	5,000	5,000	20,000	
				Acquisition of Capital Assets	45,467	63,030	34,000	34,000	29,000	160,030	
	2101			Vehicles	10,040	4,030				4,030	
	2102			Furniture and Office Equipment	18,530	25,000	20,000	20,000	15,000	80,000	
	2103			Plant, Machinery and Equipment	6,897	4,000	4,000	4,000	4,000	16,000	
	2104			Buildings and Structures	10,000	30,000	10,000	10,000	10,000	60,000	
				Capacity Building	421	1,000	1,000	1,000	1,000	4,000	
	2401			Staff Training	421	1,000	1,000	1,000	1,000	4,000	
				Other Capital Expenditure		250,570	200,000	54,600		505,170	
	2502			Investments		250,570	200,000	54,600		505,170	
	01			System Automation Project		250,570	200,000	54,600		505,170	
				Total Expenditure	994,242	1,474,540	1,443,657	1,316,670	1,284,790	5,519,657	
				Total Financing	994,242	1,474,540	1,443,657	1,316,670	1,284,790	5,519,657	
				Domestic	994,242	1,474,540	1,443,657	1,316,670	1,284,790	5,519,657	
11				Domestic Funds	994,242	1,474,540	1,443,657	1,316,670	1,284,790	5,519,657	

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	252,935	289,380	298,221	305,620	314,340	1,207,561
				Personal Emoluments	101,604	88,030	120,680	121,220	121,770	451,700
	1001			Salaries and Wages	40,146	35,500	36,000	36,540	37,090	145,130
	1002			Overtime and Holiday Payments	2,263	2,200	2,200	2,200	2,200	8,800
	1003			Other Allowances	59,196	50,330	82,480	82,480	82,480	297,770
				Travelling Expenses	5,812	10,000	12,000	12,600	13,865	48,465
	1101			Domestic	1,273	2,000	1,500	1,575	1,735	6,810
	1102			Foreign	4,538	8,000	10,500	11,025	12,130	41,655
				Supplies	85,748	108,670	102,576	107,730	113,440	432,416
	1201			Stationery and Office Requisites	5,192	5,250	5,690	5,975	6,570	23,485
	1202			Fuel	16,662	20,170	16,136	16,940	17,790	71,036
	1203			Diets and Uniforms	57,120	77,000	75,000	78,750	82,690	313,440
	1204			Medical Supplies	262	1,000	500	550	600	2,650
	1205			Other	6,512	5,250	5,250	5,515	5,790	21,805
				Maintenance Expenditure	7,418	13,600	9,100	9,130	9,195	41,025
	1301			Vehicles	5,641	10,500	6,000	6,000	6,000	28,500
	1302			Plant and Machinery	487	600	600	630	695	2,525
	1303			Buildings and Structures	1,289	2,500	2,500	2,500	2,500	10,000
				Services	51,908	68,630	53,515	54,590	55,720	232,455
	1401			Transport	31,590	40,000	32,000	32,000	32,000	136,000
	1402			Postal and Communication	2,034	3,500	3,000	3,150	3,310	12,960
	1403			Electricity & Water	11,793	17,000	12,000	12,600	13,230	54,830
	1404			Rents and Local Taxes	30	130	50	50	50	280
	1405			Other	6,461	8,000	6,465	6,790	7,130	28,385
				Transfers	446	450	350	350	350	1,500
	1506			Property Loan Interest to Public Servants	446	450	350	350	350	1,500
				Capital Expenditure	29,626	28,300	24,800	18,800	13,300	85,200
				Rehabilitation and Improvement of Capital Assets	18,238	19,200	18,300	13,300	8,300	59,100
	2001			Buildings and Structures	16,911	15,000	15,000	10,000	5,000	45,000
	2002			Plant, Machinery and Equipment	463	850	800	800	800	3,250
	2003			Vehicles	864	3,350	2,500	2,500	2,500	10,850
				Acquisition of Capital Assets	11,388	9,100	6,500	5,500	5,000	26,100
	2102			Furniture and Office Equipment	7,314	3,000	3,000	3,000	3,000	12,000
	2103			Plant, Machinery and Equipment	2,430	2,600	1,500	1,500	1,500	7,100
	2104			Buildings and Structures	1,497	3,500	2,000	1,000	500	7,000
	2105			Land and Land Improvements	148					
				Total Expenditure	282,561	317,680	323,021	324,420	327,640	1,292,761
				Total Financing	282,561	317,680	323,021	324,420	327,640	1,292,761
				Domestic	282,561	317,680	323,021	324,420	327,640	1,292,761
11	Domestic Funds				282,561	317,680	323,021	324,420	327,640	1,292,761

HEAD - 103 Minister of Defence
01 - Operational Activities
05 - Centre for Research and Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	9,566	12,970	10,475	10,850	11,390	45,685
				Travelling Expenses	43	130	130	140	160	560
	1101			Domestic	43	65	65	70	80	280
	1102			Foreign		65	65	70	80	280
				Supplies	4,208	5,150	3,975	4,180	4,425	17,730
	1201			Stationery and Office Requisites	762	900	765	805	885	3,355
	1202			Fuel	3,180	3,700	2,960	3,110	3,265	13,035
	1205			Other	266	550	250	265	275	1,340
				Maintenance Expenditure	1,704	3,030	3,120	3,140	3,175	12,465
	1301			Vehicles	1,283	1,800	2,250	2,250	2,250	8,550
	1302			Plant and Machinery	217	730	350	370	405	1,855
	1303			Buildings and Structures	204	500	520	520	520	2,060
				Services	3,610	4,660	3,250	3,390	3,630	14,930
	1402			Postal and Communication	1,187	1,400	1,200	1,260	1,385	5,245
	1403			Electricity & Water	47	800	750	790	865	3,205
	1404			Rents and Local Taxes	1,658	1,060	500	500	500	2,560
	1405			Other	718	1,400	800	840	880	3,920
				Capital Expenditure	27,075	33,950	23,100	23,050	20,050	100,150
				Rehabilitation and Improvement of Capital Assets	1,388	1,850	1,500	1,500	1,500	6,350
	2001			Buildings and Structures	543	800	500	500	500	2,300
	2002			Plant, Machinery and Equipment	46	250	200	200	200	850
	2003			Vehicles	800	800	800	800	800	3,200
				Acquisition of Capital Assets	15,393	16,100	5,600	5,550	2,550	29,800
	2102			Furniture and Office Equipment		100	100	50	50	300
	2103			Plant, Machinery and Equipment	921	1,000	500	500	500	2,500
	2104			Buildings and Structures	14,472	15,000	5,000	5,000	2,000	27,000
				Capacity Building	779	1,000	1,000	1,000	1,000	4,000
	2401			Staff Training	779	1,000	1,000	1,000	1,000	4,000
				Other Capital Expenditure	9,515	15,000	15,000	15,000	15,000	60,000
	2502			Investments	9,515	15,000	15,000	15,000	15,000	60,000
				Total Expenditure	36,641	46,920	33,575	33,900	31,440	145,835
Total Financing					36,641	46,920	33,575	33,900	31,440	145,835
Domestic					36,641	46,920	33,575	33,900	31,440	145,835
11	Domestic Funds				36,641	46,920	33,575	33,900	31,440	145,835

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
				Recurrent Expenditure	94,664	73,300	67,150	68,605	70,460	279,515
				Travelling Expenses	2,425	5,000	3,000	3,150	3,465	14,615
	1102			Foreign	2,425	5,000	3,000	3,150	3,465	14,615
				Supplies	27,560	15,900	16,650	17,485	18,515	68,550
	1201			Stationery and Office Requisites	2,390	2,250	3,000	3,150	3,465	11,865
	1202			Fuel	11,000	10,000	10,000	10,500	11,025	41,525
	1205			Other	14,170	3,650	3,650	3,835	4,025	15,160
				Maintenance Expenditure	15,450	9,300	6,600	6,610	6,630	29,140
	1301			Vehicles	6,293	8,000	6,300	6,300	6,300	26,900
	1302			Plant and Machinery	89	300	200	210	230	940
	1303			Buildings and Structures	9,068	1,000	100	100	100	1,300
				Services	49,228	43,100	40,900	41,360	41,850	167,210
	1401			Transport	3,766	1,000	500	500	500	2,500
	1402			Postal and Communication	2,408	2,500	2,500	2,625	2,760	10,385
	1403			Electricity & Water	6,141	7,800	6,200	6,510	6,840	27,350
	1404			Rents and Local Taxes	36,132	31,000	31,200	31,200	31,200	124,600
	1405			Other	781	800	500	525	550	2,375
				Capital Expenditure	6,863	4,760	3,860	3,860	3,860	16,340
				Rehabilitation and Improvement of Capital Assets	377	1,060	860	860	860	3,640
	2002			Plant, Machinery and Equipment		60	60	60	60	240
	2003			Vehicles	377	1,000	800	800	800	3,400
				Acquisition of Capital Assets	3,211	1,700	1,000	1,000	1,000	4,700
	2102			Furniture and Office Equipment	1,274	1,000	500	500	500	2,500
	2103			Plant, Machinery and Equipment	1,937	700	500	500	500	2,200
				Capacity Building	3,275	2,000	2,000	2,000	2,000	8,000
	2401			Staff Training	3,275	2,000	2,000	2,000	2,000	8,000
				Total Expenditure	101,527	78,060	71,010	72,465	74,320	295,855
				Total Financing	101,527	78,060	71,010	72,465	74,320	295,855
				Domestic	101,527	78,060	71,010	72,465	74,320	295,855
11	Domestic Funds				101,527	78,060	71,010	72,465	74,320	295,855

HEAD - 103 Minister of Defence

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure		24,500	21,750	22,295	23,015	91,560
				Personal Emoluments		8,900	8,900	8,970	9,040	35,810
	1001			Salaries and Wages		4,500	4,500	4,570	4,640	18,210
	1002			Overtime and Holiday Payments		1,300	1,300	1,300	1,300	5,200
	1003			Other Allowances		3,100	3,100	3,100	3,100	12,400
				Travelling Expenses		2,600	2,300	2,415	2,660	9,975
	1101			Domestic		800	300	315	350	1,765
	1102			Foreign		1,800	2,000	2,100	2,310	8,210
				Supplies		5,350	4,650	4,885	5,160	20,045
	1201			Stationery and Office Requisites		1,000	500	525	580	2,605
	1202			Fuel		4,200	4,000	4,200	4,410	16,810
	1203			Diets and Uniforms		50	50	55	60	215
	1205			Other		100	100	105	110	415
				Maintenance Expenditure		4,050	2,650	2,655	2,660	12,015
	1301			Vehicles		3,500	2,500	2,500	2,500	11,000
	1302			Plant and Machinery		50	50	55	60	215
	1303			Buildings and Structures		500	100	100	100	800
				Services		3,550	3,200	3,310	3,425	13,485
	1401			Transport		1,000	1,000	1,000	1,000	4,000
	1402			Postal and Communication		1,200	1,200	1,260	1,325	4,985
	1403			Electricity & Water		500	500	525	550	2,075
	1405			Other		850	500	525	550	2,425
				Transfers		50	50	60	70	230
	1506			Property Loan Interest to Public Servants		50	50	60	70	230
				Capital Expenditure		5,500	3,000	2,500	2,300	13,300
				Rehabilitation and Improvement of Capital Assets		1,500	1,000	1,000	1,000	4,500
	2001			Buildings and Structures		1,000	500	500	500	2,500
	2002			Plant, Machinery and Equipment		500	500	500	500	2,000
				Acquisition of Capital Assets		4,000	2,000	1,500	1,300	8,800
	2102			Furniture and Office Equipment		2,000	500	500	500	3,500
	2103			Plant, Machinery and Equipment		2,000	1,500	1,000	800	5,300
				Total Expenditure		30,000	24,750	24,795	25,315	104,860
				Total Financing		30,000	24,750	24,795	25,315	104,860
				Domestic		30,000	24,750	24,795	25,315	104,860
11	Domestic Funds					30,000	24,750	24,795	25,315	104,860

HEAD - 103 Minister of Defence

02 - Development Activities

12 - Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	802,559	1,135,764	1,171,074	1,192,500	1,215,500	4,714,838
1				Sir John Kotelawala Defence University	649,445	982,764	1,011,574	1,030,000	1,050,000	4,074,338
	1503			Public Institutions	649,445	982,764	1,011,574	1,030,000	1,050,000	4,074,338
3				Defence Service Command and Staff College	131,086	127,000	128,500	130,000	131,500	517,000
	1503			Public Institutions	131,086	127,000	128,500	130,000	131,500	517,000
4				Ranaviru Seva Authority	22,028	26,000	31,000	32,500	34,000	123,500
	1503			Public Institutions	22,028	26,000	31,000	32,500	34,000	123,500
				Capital Expenditure	1,823,185	3,715,000	3,213,355	3,220,090	2,629,090	12,777,535
1				Sir John Kotelawala Defence University	1,456,155	2,850,000	2,388,355	2,440,000	2,440,000	10,118,355
	2201			Public Institutions	1,456,155	2,850,000	2,388,355	2,440,000	2,440,000	10,118,355
		01		Sir John Kotelawala Defence University		550,000	88,355	90,000	90,000	818,355
		02		Interest Payments for Teaching Hospital		2,300,000	2,300,000	2,350,000	2,350,000	9,300,000
3				Defence Service Command and Staff College	164,891	183,000	115,400	100,000	100,000	498,400
	2201			Public Institutions	164,891	183,000	115,400	100,000	100,000	498,400
4				Ranaviru Seva Authority	1,000	1,000	1,000	1,000	1,000	4,000
	2201			Public Institutions	1,000	1,000	1,000	1,000	1,000	4,000
14				Deyata Kirula Development Programme	201,139					
	2502			Investments	201,139					
20				Strategic Defence Communication Network		663,000	600,000	591,000		1,854,000
	2502			Investments		663,000	600,000	591,000		1,854,000
25				Maritime Corporation Project- (GOSL-Japan)		8,000	8,600			16,600
	2502			Investments		8,000	8,600			16,600
		13					5,000			5,000
		15					3,600			3,600
		17				8,000				8,000
26				Colombo City Development Works		10,000				10,000
	2502			Investments		10,000				10,000
27				Development of Humanitarian Search and Rescue Capacity			100,000	88,090	88,090	276,180
	2502			Investments			100,000	88,090	88,090	276,180
				Total Expenditure	2,625,744	4,850,764	4,384,429	4,412,590	3,844,590	17,492,373
				Total Financing	2,625,744	4,850,764	4,384,429	4,412,590	3,844,590	17,492,373
				Domestic	2,625,744	4,850,764	4,375,829	4,412,590	3,844,590	17,483,773
11				Domestic Funds	2,625,744	4,842,764	4,375,829	4,412,590	3,844,590	17,475,773
17				Foreign Finance Associated Costs		8,000				8,000
				Foreign			8,600			8,600
13				Foreign Grants			5,000			5,000
15				Reimbursable Foreign Grants			3,600			3,600

Head 222 - Sri Lanka Army

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	135,282,249	150,833,950	151,893,685	153,901,280	155,968,015	612,596,930	
Personal Emoluments *	96,861,921	116,282,800	121,250,185	121,847,575	122,453,915	481,834,475	
Salaries and Wages	41,076,464	42,233,000	39,825,427	40,422,815	41,029,155	163,510,397	
Overtime and Holiday Payments	614,083	347,000	347,000	347,000	347,000	1,388,000	
Other Allowances	55,171,374	73,702,800	81,077,758	81,077,760	81,077,760	316,936,078	
Travelling Expenses	159,717	209,500	186,500	195,830	215,415	807,245	
Domestic	79,118	116,500	116,500	122,330	134,565	489,895	
Foreign	80,599	93,000	70,000	73,500	80,850	317,350	
Supplies	31,119,647	26,599,650	23,028,000	24,259,400	25,482,875	99,369,925	
Stationery and Office Requisites	212,089	200,000	200,000	210,000	231,000	841,000	
Fuel	8,569,306	3,300,000	2,640,000	2,772,000	2,910,600	11,622,600	
Diets and Uniforms	19,075,330	19,192,000	16,433,000	17,254,650	18,117,385	70,997,035	
Medical Supplies	904,980	1,550,000	1,400,000	1,550,000	1,627,500	6,127,500	
Other	2,357,942	2,357,650	2,355,000	2,472,750	2,596,390	9,781,790	
Maintenance Expenditure	529,683	625,000	575,000	585,000	606,000	2,391,000	
Vehicles	339,553	370,000	350,000	350,000	350,000	1,420,000	
Plant and Machinery	181,677	230,000	200,000	210,000	231,000	871,000	
Buildings and Structures	8,453	25,000	25,000	25,000	25,000	100,000	
Services	6,288,550	6,671,000	6,465,000	6,655,475	6,851,810	26,643,285	
Transport	2,405,147	2,480,000	2,215,000	2,215,000	2,215,000	9,125,000	
Postal and Communication	207,462	200,000	215,000	225,750	237,045	877,795	
Electricity & Water	3,163,481	3,356,500	3,356,500	3,524,325	3,700,540	13,937,865	
Rents and Local Taxes	223,030	344,500	440,500	440,500	440,500	1,666,000	
Other	289,431	290,000	238,000	249,900	258,725	1,036,625	
Transfers	322,731	446,000	358,000	358,000	358,000	1,520,000	
Welfare Programmes		80,000	50,000	50,000	50,000	230,000	
Property Loan Interest to Public Servants	224,972	216,000	228,000	228,000	228,000	900,000	
Other	97,759	150,000	80,000	80,000	80,000	390,000	
Other Recurrent Expenditure			31,000			31,000	
Losses and Write off			31,000			31,000	
Capital Expenditure	7,503,997	7,814,630	5,837,520	4,710,000	3,663,750	22,025,900	
Rehabilitation and Improvement of Capital Assets	505,513	505,000	475,000	450,000	450,000	1,880,000	
Buildings and Structures	162,628	230,000	200,000	200,000	200,000	830,000	
Plant, Machinery and Equipment	146,602	125,000	125,000	100,000	100,000	450,000	
Vehicles	196,282	150,000	150,000	150,000	150,000	600,000	
Acquisition of Capital Assets	1,865,752	2,325,470	1,875,000	1,700,000	1,500,000	7,400,470	
Vehicles	42,842	233,470				233,470	
Furniture and Office Equipment	202,038	250,000	100,000	100,000	100,000	550,000	
Plant, Machinery and Equipment	572,228	662,000	600,000	500,000	300,000	2,062,000	
Buildings and Structures	1,035,111	1,175,000	1,175,000	1,100,000	1,100,000	4,550,000	
Land and Land Improvements	13,533	5,000				5,000	
Capacity Building	968,998	800,000	800,000	800,000	800,000	3,200,000	
Staff Training	968,998	800,000	800,000	800,000	800,000	3,200,000	
Other Capital Expenditure	4,163,735	4,184,160	2,687,520	1,760,000	913,750	9,545,430	
Investments	4,163,735	4,184,160	2,687,520	1,760,000	913,750	9,545,430	
Total Expenditure	142,786,245	158,648,580	157,731,205	158,611,280	159,631,765	634,622,830	
Total Financing	142,786,245	158,648,580	157,731,205	158,611,280	159,631,765	634,622,830	
Domestic	142,444,577	156,728,580	155,881,605	157,523,280	159,220,765	629,354,230	
Foreign	341,669	1,920,000	1,849,600	1,088,000	411,000	5,268,600	

* Allocations for personal emoluments have provided considering the actual cadre as at 30.06.2015 as approved cadre.

HEAD - 222 Sri Lanka Army

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	40,103,305	48,488,300	52,428,060	52,664,620	52,943,325	206,524,305
				Personal Emoluments	39,274,828	47,329,800	51,237,060	51,488,320	51,743,345	201,798,525
	1001			Salaries and Wages	16,742,141	17,000,000	16,750,417	17,001,675	17,256,700	68,008,792
	1002			Overtime and Holiday Payments	494,108	227,000	227,000	227,000	227,000	908,000
	1003			Other Allowances	22,038,578	30,102,800	34,259,643	34,259,645	34,259,645	132,881,733
				Travelling Expenses	110,679	148,000	125,000	131,250	144,375	548,625
	1101			Domestic	30,080	55,000	55,000	57,750	63,525	231,275
	1102			Foreign	80,599	93,000	70,000	73,500	80,850	317,350
				Services	395,067	564,500	677,000	687,050	697,605	2,626,155
	1401			Transport	11,932	60,000	60,000	60,000	60,000	240,000
	1402			Postal and Communication	107,604	100,000	111,000	116,550	122,380	449,930
	1404			Rents and Local Taxes	202,005	320,000	416,000	416,000	416,000	1,568,000
	1405			Other	73,525	84,500	90,000	94,500	99,225	368,225
				Transfers	322,731	446,000	358,000	358,000	358,000	1,520,000
	1501			Welfare Programmes		80,000	50,000	50,000	50,000	230,000
	1506			Property Loan Interest to Public Servants	224,972	216,000	228,000	228,000	228,000	900,000
	1508			Other	97,759	150,000	80,000	80,000	80,000	390,000
				Other Recurrent Expenditure			31,000			31,000
	1701			Losses and Write off			31,000			31,000
				Capital Expenditure	5,135,253	3,580,160	2,100,000	2,100,000	2,100,000	9,880,160
				Rehabilitation and Improvement of Capital Assets	99,571	100,000	100,000	100,000	100,000	400,000
	2001			Buildings and Structures	99,571	100,000	100,000	100,000	100,000	400,000
				Acquisition of Capital Assets	642,750	800,000	800,000	800,000	800,000	3,200,000
	2104			Buildings and Structures	642,750	800,000	800,000	800,000	800,000	3,200,000
				Capacity Building	968,998	800,000	800,000	800,000	800,000	3,200,000
	2401			Staff Training	968,998	800,000	800,000	800,000	800,000	3,200,000
				Other Capital Expenditure	3,423,934	1,880,160				1,880,160
	2502			Investments	3,423,934	1,880,160				1,880,160
		01		<i>Prefabricated Building Project</i>		<i>1,220,160</i>				<i>1,220,160</i>
		02		<i>Army Hospital Project</i>		<i>660,000</i>				<i>660,000</i>
1				Income Generated Commercial Projects			400,000	400,000	400,000	1,200,000
				*						
	2502			Investments			400,000	400,000	400,000	1,200,000
				Total Expenditure	45,238,558	52,068,460	54,528,060	54,764,620	55,043,325	216,404,465
				Total Financing	45,238,558	52,068,460	54,528,060	54,764,620	55,043,325	216,404,465
				Domestic	45,238,558	52,068,460	54,528,060	54,764,620	55,043,325	216,404,465
11				Domestic Funds	45,238,558	52,068,460	54,528,060	54,764,620	55,043,325	216,404,465

* Cash will release after considering the revenue credited to the Consolidated Fund.

HEAD - 222 Sri Lanka Army

01 - Operational Activities

02 - Logistics

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	35,433,253	31,688,990	27,392,800	28,672,805	29,953,555	117,708,150
				Personal Emoluments	1,259,814	1,740,000	1,347,300	1,354,305	1,361,415	5,803,020
	1001			Salaries and Wages	584,924	615,000	466,900	473,905	481,015	2,036,820
	1002			Overtime and Holiday Payments	24,976	25,000	25,000	25,000	25,000	100,000
	1003			Other Allowances	649,914	1,100,000	855,400	855,400	855,400	3,666,200
				Travelling Expenses	28,499	28,500	28,500	29,925	32,920	119,845
	1101			Domestic	28,499	28,500	28,500	29,925	32,920	119,845
				Supplies	28,261,322	23,730,650	20,166,000	21,254,300	22,325,680	87,476,630
	1201			Stationery and Office Requisites	178,085	165,000	165,000	173,250	190,575	693,825
	1202			Fuel	8,569,306	3,300,000	2,640,000	2,772,000	2,910,600	11,622,600
	1203			Diets and Uniforms	16,303,698	16,420,000	13,661,000	14,344,050	15,061,255	59,486,305
	1204			Medical Supplies	904,980	1,550,000	1,400,000	1,550,000	1,627,500	6,127,500
	1205			Other	2,305,253	2,295,650	2,300,000	2,415,000	2,535,750	9,546,400
				Maintenance Expenditure	529,683	625,000	575,000	585,000	606,000	2,391,000
	1301			Vehicles	339,553	370,000	350,000	350,000	350,000	1,420,000
	1302			Plant and Machinery	181,677	230,000	200,000	210,000	231,000	871,000
	1303			Buildings and Structures	8,453	25,000	25,000	25,000	25,000	100,000
				Services	5,353,936	5,564,840	5,276,000	5,449,275	5,627,540	21,917,655
	1401			Transport	2,054,109	2,063,000	1,800,000	1,800,000	1,800,000	7,463,000
	1402			Postal and Communication	34,916	38,840	39,000	40,950	43,000	161,790
	1403			Electricity & Water	3,163,481	3,356,500	3,356,500	3,524,325	3,700,540	13,937,865
	1404			Rents and Local Taxes	9,403	10,500	10,500	10,500	10,500	42,000
	1405			Other	92,027	96,000	70,000	73,500	73,500	313,000
				Total Expenditure	35,433,253	31,688,990	27,392,800	28,672,805	29,953,555	117,708,150
				Total Financing	35,433,253	31,688,990	27,392,800	28,672,805	29,953,555	117,708,150
				Domestic	35,433,253	31,688,990	27,392,800	28,672,805	29,953,555	117,708,150
11				Domestic Funds	35,433,253	31,688,990	27,392,800	28,672,805	29,953,555	117,708,150

HEAD - 222 Sri Lanka Army

01 - Operational Activities

03 - Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	27,805,208	27,914,410	28,021,775	28,165,940	28,313,840	112,415,965
				Personal Emoluments	27,594,799	27,713,000	27,846,025	27,982,350	28,120,715	111,662,090
	1001			Salaries and Wages	10,500,516	10,618,000	9,088,310	9,224,635	9,363,000	38,293,945
	1002			Overtime and Holiday Payments	94,999	95,000	95,000	95,000	95,000	380,000
	1003			Other Allowances	16,999,284	17,000,000	18,662,715	18,662,715	18,662,715	72,988,145
				Travelling Expenses	19,903	24,750	24,750	25,990	28,590	104,080
	1101			Domestic	19,903	24,750	24,750	25,990	28,590	104,080
				Services	190,506	176,660	151,000	157,600	164,535	649,795
	1401			Transport		5,000	5,000	5,000	5,000	20,000
	1402			Postal and Communication	64,942	61,160	65,000	68,250	71,665	266,075
	1404			Rents and Local Taxes	11,622	14,000	14,000	14,000	14,000	56,000
	1405			Other	113,942	96,500	67,000	70,350	73,870	307,720
				Capital Expenditure	2,368,744	4,234,470	3,737,520	2,610,000	1,563,750	12,145,740
				Rehabilitation and Improvement of Capital Assets	405,941	405,000	375,000	350,000	350,000	1,480,000
	2001			Buildings and Structures	63,057	130,000	100,000	100,000	100,000	430,000
	2002			Plant, Machinery and Equipment	146,602	125,000	125,000	100,000	100,000	450,000
	2003			Vehicles	196,282	150,000	150,000	150,000	150,000	600,000
				Acquisition of Capital Assets	1,223,002	1,525,470	1,075,000	900,000	700,000	4,200,470
	2101			Vehicles	42,842	233,470				233,470
	2102			Furniture and Office Equipment	202,038	250,000	100,000	100,000	100,000	550,000
	2103			Plant, Machinery and Equipment	572,228	662,000	600,000	500,000	300,000	2,062,000
	2104			Buildings and Structures	392,361	375,000	375,000	300,000	300,000	1,350,000
	2105			Land and Land Improvements	13,533	5,000				5,000
2				Indian Line of Credit	579,971	1,944,000	1,700,000	1,360,000	513,750	5,517,750
	2502			Investments	579,971	1,944,000	1,700,000	1,360,000	513,750	5,517,750
		12			341,669	1,620,000	1,360,000	1,088,000	411,000	4,479,000
		17			238,303	324,000	340,000	272,000	102,750	1,038,750
3				Pakistan Line of Credit	159,829	360,000	587,520			947,520
	2502			Investments	159,829	360,000	587,520			947,520
		12				300,000	489,600			789,600
		17			159,829	60,000	97,920			157,920
				Total Expenditure	30,173,952	32,148,880	31,759,295	30,775,940	29,877,590	124,561,705
				Total Financing	30,173,952	32,148,880	31,759,295	30,775,940	29,877,590	124,561,705
				Domestic	29,832,283	30,228,880	29,909,695	29,687,940	29,466,590	119,293,105
11				Domestic Funds	29,434,152	29,844,880	29,471,775	29,415,940	29,363,840	118,096,435
17				Foreign Finance Associated Costs	398,132	384,000	437,920	272,000	102,750	1,196,670
				Foreign	341,669	1,920,000	1,849,600	1,088,000	411,000	5,268,600
12				Foreign Loans	341,669	1,920,000	1,849,600	1,088,000	411,000	5,268,600

HEAD - 222 Sri Lanka Army

01 - Operational Activities

04 - Volunteer Force

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	31,940,482	42,742,250	44,051,050	44,397,915	44,757,295	175,948,510
				Personal Emoluments	28,732,481	39,500,000	40,819,800	41,022,600	41,228,440	162,570,840
	1001			Salaries and Wages	13,248,883	14,000,000	13,519,800	13,722,600	13,928,440	55,170,840
	1003			Other Allowances	15,483,597	25,500,000	27,300,000	27,300,000	27,300,000	107,400,000
				Travelling Expenses	635	8,250	8,250	8,665	9,530	34,695
	1101			Domestic	635	8,250	8,250	8,665	9,530	34,695
				Supplies	2,858,325	2,869,000	2,862,000	3,005,100	3,157,195	11,893,295
	1201			Stationery and Office Requisites	34,005	35,000	35,000	36,750	40,425	147,175
	1203			Diets and Uniforms	2,771,632	2,772,000	2,772,000	2,910,600	3,056,130	11,510,730
	1205			Other	52,689	62,000	55,000	57,750	60,640	235,390
				Services	349,041	365,000	361,000	361,550	362,130	1,449,680
	1401			Transport	339,105	352,000	350,000	350,000	350,000	1,402,000
	1405			Other	9,937	13,000	11,000	11,550	12,130	47,680
				Total Expenditure	31,940,482	42,742,250	44,051,050	44,397,915	44,757,295	175,948,510
				Total Financing	31,940,482	42,742,250	44,051,050	44,397,915	44,757,295	175,948,510
				Domestic	31,940,482	42,742,250	44,051,050	44,397,915	44,757,295	175,948,510
11				Domestic Funds	31,940,482	42,742,250	44,051,050	44,397,915	44,757,295	175,948,510

Head 223 - Sri Lanka Navy

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015- 2018 Total
				Projections		
Recurrent Expenditure	48,343,487	48,283,000	48,655,198	49,431,500	50,253,405	196,623,103
Personal Emoluments *	28,384,411	34,779,000	36,067,398	36,243,825	36,422,885	143,513,108
Salaries and Wages	10,995,997	11,300,000	11,761,398	11,937,825	12,116,885	47,116,108
Overtime and Holiday Payments	8,154	6,000	6,000	6,000	6,000	24,000
Other Allowances	17,380,260	23,473,000	24,300,000	24,300,000	24,300,000	96,373,000
Travelling Expenses	120,587	134,500	100,000	105,000	115,500	455,000
Domestic	32,102	44,500	30,000	31,500	34,650	140,650
Foreign	88,484	90,000	70,000	73,500	80,850	314,350
Supplies	17,918,888	11,423,500	10,655,800	11,188,590	11,752,965	45,020,855
Stationery and Office Requisites	81,482	100,000	94,000	98,700	108,570	401,270
Fuel	10,264,786	3,208,500	2,566,800	2,695,140	2,829,900	11,300,340
Diets and Uniforms	6,831,054	7,280,000	7,220,000	7,581,000	7,960,055	30,041,055
Medical Supplies	239,131	315,000	250,000	262,500	275,625	1,103,125
Other	502,435	520,000	525,000	551,250	578,815	2,175,065
Maintenance Expenditure	392,013	477,000	361,000	363,635	369,170	1,570,805
Vehicles	313,155	360,000	271,800	271,800	271,800	1,175,400
Plant and Machinery	43,541	43,000	52,700	55,335	60,870	211,905
Buildings and Structures	35,316	74,000	36,500	36,500	36,500	183,500
Services	1,462,736	1,402,000	1,404,000	1,463,450	1,525,885	5,795,335
Transport	177,401	200,000	190,000	190,000	190,000	770,000
Postal and Communication	62,752	65,000	67,000	70,350	73,875	276,225
Electricity & Water	983,018	875,000	899,000	943,950	991,150	3,709,100
Rents and Local Taxes	22,346	32,000	25,000	25,000	25,000	107,000
Other	217,219	230,000	223,000	234,150	245,860	933,010
Transfers	64,852	67,000	67,000	67,000	67,000	268,000
Welfare Programmes	808	2,000	2,000	2,000	2,000	8,000
Property Loan Interest to Public Servants	64,045	65,000	65,000	65,000	65,000	260,000
Capital Expenditure	5,826,641	9,749,380	12,357,700	8,716,250	4,225,000	35,048,330
Rehabilitation and Improvement of Capital Assets	2,239,289	2,200,000	2,200,000	2,300,000	2,350,000	9,050,000
Buildings and Structures	86,921	100,000	100,000	100,000	100,000	400,000
Plant, Machinery and Equipment	2,058,070	2,000,000	2,000,000	2,100,000	2,150,000	8,250,000
Vehicles	94,298	100,000	100,000	100,000	100,000	400,000
Acquisition of Capital Assets	648,246	1,520,000	975,000	875,000	875,000	4,245,000
Vehicles	146,671	8,400				8,400
Furniture and Office Equipment	55,280	130,000	75,000	75,000	75,000	355,000
Plant, Machinery and Equipment	234,826	641,600	500,000	400,000	400,000	1,941,600
Buildings and Structures	211,469	740,000	400,000	400,000	400,000	1,940,000
Capacity Building	383,437	600,000	600,000	600,000	600,000	2,400,000
Staff Training	383,437	600,000	600,000	600,000	600,000	2,400,000
Other Capital Expenditure	2,555,669	5,429,380	8,582,700	4,941,250	400,000	19,353,330
Investments	2,555,669	5,429,380	8,582,700	4,941,250	400,000	19,353,330
Total Expenditure	54,170,127	58,032,380	61,012,898	58,147,750	54,478,405	231,671,433
Total Financing	54,170,127	58,032,380	61,012,898	58,147,750	54,478,405	231,671,433
Domestic	53,842,463	53,277,000	52,867,898	54,527,750	54,478,405	215,151,053
Foreign	327,665	4,755,380	8,145,000	3,620,000		16,520,380

* Allocations for personal emoluments have provided considering the actual cadre as at 30.06.2015 as approved cadre.

HEAD - 223 Sri Lanka Navy

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	24,708,367	30,671,700	29,891,488	30,126,325	30,371,505	121,061,018
				Personal Emoluments	22,534,414	28,274,500	27,687,788	27,824,840	27,963,940	111,751,068
	1001			Salaries and Wages	8,345,999	8,600,000	9,136,608	9,273,660	9,412,760	36,423,028
	1002			Overtime and Holiday Payments	8,154	6,000	6,000	6,000	6,000	24,000
	1003			Other Allowances	14,180,260	19,668,500	18,545,180	18,545,180	18,545,180	75,304,040
				Travelling Expenses	75,682	67,500	45,000	47,250	51,975	211,725
	1101			Domestic	10,870	7,500	5,000	5,250	5,775	23,525
	1102			Foreign	64,813	60,000	40,000	42,000	46,200	188,200
				Supplies	1,714,996	1,938,600	1,749,000	1,836,450	1,929,010	7,453,060
	1201			Stationery and Office Requisites	13,408	14,000	14,000	14,700	16,170	58,870
	1202			Fuel	64,967	59,600	50,000	52,500	55,125	217,225
	1203			Diets and Uniforms	1,384,995	1,530,000	1,415,000	1,485,750	1,560,040	5,990,790
	1204			Medical Supplies	239,131	315,000	250,000	262,500	275,625	1,103,125
	1205			Other	12,495	20,000	20,000	21,000	22,050	83,050
				Maintenance Expenditure	83,119	98,300	86,700	86,985	87,585	359,570
	1301			Vehicles	71,590	84,000	75,000	75,000	75,000	309,000
	1302			Plant and Machinery	4,933	6,300	5,700	5,985	6,585	24,570
	1303			Buildings and Structures	6,596	8,000	6,000	6,000	6,000	26,000
				Services	235,304	225,800	256,000	263,800	271,995	1,017,595
	1401			Transport	63,415	65,000	75,000	75,000	75,000	290,000
	1402			Postal and Communication	13,505	15,000	17,000	17,850	18,745	68,595
	1403			Electricity & Water	99,040	75,000	99,000	103,950	109,150	387,100
	1404			Rents and Local Taxes	22,346	32,000	25,000	25,000	25,000	107,000
	1405			Other	36,998	38,800	40,000	42,000	44,100	164,900
				Transfers	64,852	67,000	67,000	67,000	67,000	268,000
	1501			Welfare Programmes	808	2,000	2,000	2,000	2,000	8,000
	1506			Property Loan Interest to Public Servants	64,045	65,000	65,000	65,000	65,000	260,000
				Capital Expenditure	831,133	1,220,000	1,000,000	1,000,000	1,000,000	4,220,000
				Capacity Building	383,437	600,000	600,000	600,000	600,000	2,400,000
	2401			Staff Training	383,437	600,000	600,000	600,000	600,000	2,400,000
				Other Capital Expenditure	57,722	40,000				40,000
	2502			Investments	57,722	40,000				40,000
		01		<i>Prefabricated Building Project</i>		<i>40,000</i>				<i>40,000</i>
1				Development of Naval Academy	389,975	380,000				380,000
	2502			Investments	389,975	380,000				380,000
2				Relocation of "Vidura" - Navy Recruits Training Center		200,000				200,000
	2502			Investments		200,000				200,000
3				Income Generated Commercial Projects			400,000	400,000	400,000	1,200,000
	2502			* Investments			400,000	400,000	400,000	1,200,000
				Total Expenditure	25,539,501	31,891,700	30,891,488	31,126,325	31,371,505	125,281,018
				Total Financing	25,539,501	31,891,700	30,891,488	31,126,325	31,371,505	125,281,018
				Domestic	25,539,501	31,891,700	30,891,488	31,126,325	31,371,505	125,281,018
11				Domestic Funds	25,539,501	31,891,700	30,891,488	31,126,325	31,371,505	125,281,018

* Cash will release after considering the revenue credited to the Consolidated Fund.

HEAD - 223 Sri Lanka Navy

01 - Operational Activities

02 - Maritime Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	10,961,200	3,955,400	3,658,800	3,839,490	4,030,900	15,484,590
				Supplies	10,718,437	3,708,400	3,413,800	3,584,490	3,764,875	14,471,565
	1201			Stationery and Office Requisites	20,151	25,000	22,000	23,100	25,410	95,510
	1202			Fuel	9,467,542	2,383,400	2,066,800	2,170,140	2,278,650	8,898,990
	1203			Diets and Uniforms	1,111,995	1,150,000	1,200,000	1,260,000	1,323,000	4,933,000
	1205			Other	118,749	150,000	125,000	131,250	137,815	544,065
				Maintenance Expenditure	8,623	10,000	10,000	10,500	11,550	42,050
	1302			Plant and Machinery	8,623	10,000	10,000	10,500	11,550	42,050
				Services	234,140	237,000	235,000	244,500	254,475	970,975
	1401			Transport	44,464	45,000	45,000	45,000	45,000	180,000
	1403			Electricity & Water	149,713	150,000	150,000	157,500	165,375	622,875
	1405			Other	39,963	42,000	40,000	42,000	44,100	168,100
				Capital Expenditure	3,662,121	6,409,380	9,782,700	6,141,250	1,600,000	23,933,330
				Rehabilitation and Improvement of Capital Assets	1,454,888	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
	2002			Plant, Machinery and Equipment	1,454,888	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
				Acquisition of Capital Assets	99,260	100,000	100,000	100,000	100,000	400,000
	2103			Plant, Machinery and Equipment	99,260	100,000	100,000	100,000	100,000	400,000
1				Purchase of 02 Nos AOPVs (GOSL-India)	1,767,383	4,485,380	8,182,700	4,541,250		17,209,330
	2502			Investments	1,767,383	4,485,380	8,182,700	4,541,250		17,209,330
		12				4,485,380	8,145,000	3,620,000		16,250,380
		17					37,700	921,250		958,950
2				Indian Line of Credit	340,589	324,000				324,000
	2502			Investments	340,589	324,000				324,000
		12			327,665	270,000				270,000
		17			12,925	54,000				54,000
				Total Expenditure	14,623,321	10,364,780	13,441,500	9,980,740	5,630,900	39,417,920
				Total Financing	14,623,321	10,364,780	13,441,500	9,980,740	5,630,900	39,417,920
				Domestic	14,295,656	5,609,400	5,296,500	6,360,740	5,630,900	22,897,540
11				Domestic Funds	14,282,731	5,555,400	5,258,800	5,439,490	5,630,900	21,884,590
17				Foreign Finance Associated Costs	12,925	54,000	37,700	921,250		1,012,950
				Foreign	327,665	4,755,380	8,145,000	3,620,000		16,520,380
12				Foreign Loans	327,665	4,755,380	8,145,000	3,620,000		16,520,380

HEAD - 223 Sri Lanka Navy
01 - Operational Activities
03 - Logistics, Technical and Support Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	6,088,454	6,395,900	5,994,500	6,279,850	6,587,190	25,257,440
				Travelling Expenses	44,904	67,000	55,000	57,750	63,525	243,275
	1101			Domestic	21,232	37,000	25,000	26,250	28,875	117,125
	1102			Foreign	23,672	30,000	30,000	31,500	34,650	126,150
				Supplies	4,807,625	5,103,000	4,825,000	5,066,250	5,322,450	20,316,700
	1201			Stationery and Office Requisites	47,420	58,000	55,000	57,750	63,525	234,275
	1202			Fuel	677,277	715,000	410,000	430,500	452,025	2,007,525
	1203			Diets and Uniforms	3,733,735	4,000,000	4,000,000	4,200,000	4,410,000	16,610,000
	1205			Other	349,192	330,000	360,000	378,000	396,900	1,464,900
				Maintenance Expenditure	291,686	339,700	254,500	256,350	260,235	1,110,785
	1301			Vehicles	234,904	250,000	190,000	190,000	190,000	820,000
	1302			Plant and Machinery	29,985	26,700	37,000	38,850	42,735	145,285
	1303			Buildings and Structures	26,797	63,000	27,500	27,500	27,500	145,500
				Services	944,239	886,200	860,000	899,500	940,980	3,586,680
	1401			Transport	69,522	90,000	70,000	70,000	70,000	300,000
	1402			Postal and Communication	44,999	45,000	45,000	47,250	49,615	186,865
	1403			Electricity & Water	704,728	620,000	620,000	651,000	683,550	2,574,550
	1405			Other	124,989	131,200	125,000	131,250	137,815	525,265
				Capital Expenditure	1,333,387	2,120,000	1,575,000	1,575,000	1,625,000	6,895,000
				Rehabilitation and Improvement of Capital Assets	784,400	700,000	700,000	800,000	850,000	3,050,000
	2001			Buildings and Structures	86,921	100,000	100,000	100,000	100,000	400,000
	2002			Plant, Machinery and Equipment	603,181	500,000	500,000	600,000	650,000	2,250,000
	2003			Vehicles	94,298	100,000	100,000	100,000	100,000	400,000
				Acquisition of Capital Assets	548,986	1,420,000	875,000	775,000	775,000	3,845,000
	2101			Vehicles	146,671	8,400				8,400
	2102			Furniture and Office Equipment	55,280	130,000	75,000	75,000	75,000	355,000
	2103			Plant, Machinery and Equipment	135,566	541,600	400,000	300,000	300,000	1,541,600
	2104			Buildings and Structures	211,469	740,000	400,000	400,000	400,000	1,940,000
				Total Expenditure	7,421,841	8,515,900	7,569,500	7,854,850	8,212,190	32,152,440
				Total Financing	7,421,841	8,515,900	7,569,500	7,854,850	8,212,190	32,152,440
				Domestic	7,421,841	8,515,900	7,569,500	7,854,850	8,212,190	32,152,440
11				Domestic Funds	7,421,841	8,515,900	7,569,500	7,854,850	8,212,190	32,152,440

HEAD - 223 Sri Lanka Navy

01 - Operational Activities

04 - Volunteer Force

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
				Recurrent Expenditure	6,585,465	7,260,000	9,110,410	9,185,835	9,263,810	34,820,055	
				Personal Emoluments	5,849,997	6,504,500	8,379,610	8,418,985	8,458,945	31,762,040	
	1001			Salaries and Wages	2,649,998	2,700,000	2,624,790	2,664,165	2,704,125	10,693,080	
	1003			Other Allowances	3,200,000	3,804,500	5,754,820	5,754,820	5,754,820	21,068,960	
				Supplies	677,830	673,500	668,000	701,400	736,630	2,779,530	
	1201			Stationery and Office Requisites	503	3,000	3,000	3,150	3,465	12,615	
	1202			Fuel	55,000	50,500	40,000	42,000	44,100	176,600	
	1203			Diets and Uniforms	600,329	600,000	605,000	635,250	667,015	2,507,265	
	1205			Other	21,999	20,000	20,000	21,000	22,050	83,050	
				Maintenance Expenditure	8,584	29,000	9,800	9,800	9,800	58,400	
	1301			Vehicles	6,661	26,000	6,800	6,800	6,800	46,400	
	1303			Buildings and Structures	1,923	3,000	3,000	3,000	3,000	12,000	
				Services	49,053	53,000	53,000	55,650	58,435	220,085	
	1402			Postal and Communication	4,248	5,000	5,000	5,250	5,515	20,765	
	1403			Electricity & Water	29,537	30,000	30,000	31,500	33,075	124,575	
	1405			Other	15,268	18,000	18,000	18,900	19,845	74,745	
				Total Expenditure	6,585,465	7,260,000	9,110,410	9,185,835	9,263,810	34,820,055	
				Total Financing	6,585,465	7,260,000	9,110,410	9,185,835	9,263,810	34,820,055	
				Domestic	6,585,465	7,260,000	9,110,410	9,185,835	9,263,810	34,820,055	
11				Domestic Funds	6,585,465	7,260,000	9,110,410	9,185,835	9,263,810	34,820,055	

Head 224 - Sri Lanka Air Force

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	30,253,381	34,036,500	34,047,252	34,549,970	35,111,585	137,745,307	
Personal Emoluments *	20,891,858	25,018,000	25,972,892	26,098,710	26,226,415	103,316,017	
Salaries and Wages	8,007,832	9,000,000	8,387,742	8,513,560	8,641,265	34,542,567	
Overtime and Holiday Payments	27,870	28,100	28,100	28,100	28,100	112,400	
Other Allowances	12,856,156	15,989,900	17,557,050	17,557,050	17,557,050	68,661,050	
Travelling Expenses	53,991	49,500	58,030	60,925	65,185	233,640	
Domestic	16,165	19,500	23,030	24,175	26,595	93,300	
Foreign	37,825	30,000	35,000	36,750	38,590	140,340	
Supplies	6,742,553	5,810,100	5,152,280	5,409,895	5,682,495	22,054,770	
Stationery and Office Requisites	34,114	45,000	40,000	42,000	46,200	173,200	
Fuel	3,405,661	1,650,100	1,320,080	1,386,085	1,455,390	5,811,655	
Diets and Uniforms	2,967,271	3,700,000	3,500,000	3,675,000	3,858,750	14,733,750	
Medical Supplies	105,116	115,000	115,000	120,750	126,790	477,540	
Other	230,392	300,000	177,200	186,060	195,365	858,625	
Maintenance Expenditure	943,760	1,196,900	898,800	931,965	1,001,615	4,029,280	
Vehicles	164,361	171,400	163,500	163,500	163,500	661,900	
Plant and Machinery	707,613	950,000	663,300	696,465	766,115	3,075,880	
Buildings and Structures	71,786	75,500	72,000	72,000	72,000	291,500	
Services	1,400,790	1,759,000	1,729,250	1,806,675	1,887,985	7,182,910	
Transport	169,613	215,500	175,500	175,500	175,500	742,000	
Postal and Communication	67,311	43,500	49,000	51,450	54,030	197,980	
Electricity & Water	961,424	1,261,700	1,262,000	1,325,100	1,391,360	5,240,160	
Rents and Local Taxes	4,958	8,300	5,250	5,250	5,250	24,050	
Other	197,484	230,000	237,500	249,375	261,845	978,720	
Transfers	220,430	203,000	236,000	241,800	247,890	928,690	
Welfare Programmes	65,670	40,000	40,000	40,000	40,000	160,000	
Subscriptions and Contributions Fee	20						
Property Loan Interest to Public Servants	58,926	63,000	80,000	80,000	80,000	303,000	
Other	95,814	100,000	116,000	121,800	127,890	465,690	
Capital Expenditure	12,357,124	6,880,000	19,237,000	26,030,000	5,063,000	57,210,000	
Rehabilitation and Improvement of Capital Assets	1,839,590	2,570,000	1,962,000	2,017,000	2,017,000	8,566,000	
Buildings and Structures	102,909	150,000	125,000	125,000	125,000	525,000	
Plant, Machinery and Equipment	1,714,488	2,325,000	1,807,000	1,857,000	1,857,000	7,846,000	
Vehicles	22,193	95,000	30,000	35,000	35,000	195,000	
Acquisition of Capital Assets	1,158,594	1,685,000	1,135,000	1,123,000	1,108,000	5,051,000	
Vehicles	26,921	85,000				85,000	
Furniture and Office Equipment	107,324	100,000	95,000	85,000	70,000	350,000	
Plant, Machinery and Equipment	736,202	1,000,000	740,000	738,000	738,000	3,216,000	
Buildings and Structures	288,148	500,000	300,000	300,000	300,000	1,400,000	
Capacity Building	355,146	450,000	450,000	450,000	450,000	1,800,000	
Staff Training	355,146	450,000	450,000	450,000	450,000	1,800,000	
Other Capital Expenditure	9,003,796	2,175,000	15,690,000	22,440,000	1,488,000	41,793,000	
Investments	9,003,796	2,175,000	15,690,000	22,440,000	1,488,000	41,793,000	
Total Expenditure	42,610,506	40,916,500	53,284,252	60,579,970	40,174,585	194,955,307	
Total Financing	42,610,506	40,916,500	53,284,252	60,579,970	40,174,585	194,955,307	
Domestic	33,629,915	40,116,500	39,780,252	44,291,970	40,174,585	164,363,307	
Foreign	8,980,591	800,000	13,504,000	16,288,000		30,592,000	

* Allocations for personal emoluments have provided considering the actual cadre as at 30.06.2015 as approved cadre.

HEAD - 224 Sri Lanka Air Force

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
						Projections			
		Recurrent Expenditure	7,279,454	8,646,800	10,608,187	10,750,955	10,900,385	40,906,327	
		Personal Emoluments	5,833,377	6,983,000	8,928,452	8,994,250	9,061,040	33,966,742	
1001		Salaries and Wages	2,759,934	2,850,000	4,386,612	4,452,410	4,519,200	16,208,222	
1002		Overtime and Holiday Payments	7,969	8,000	8,000	8,000	8,000	32,000	
1003		Other Allowances	3,065,474	4,125,000	4,533,840	4,533,840	4,533,840	17,726,520	
		Travelling Expenses	42,002	36,000	44,530	46,750	49,590	176,870	
1101		Domestic	4,177	6,000	9,530	10,000	11,000	36,530	
1102		Foreign	37,825	30,000	35,000	36,750	38,590	140,340	
		Supplies	948,115	956,000	900,455	945,480	994,065	3,796,000	
1201		Stationery and Office Requisites	19,788	25,000	25,000	26,250	28,875	105,125	
1202		Fuel	280,138	275,000	223,455	234,630	246,360	979,445	
1203		Diets and Uniforms	646,331	650,000	650,000	682,500	716,625	2,699,125	
1205		Other	1,859	6,000	2,000	2,100	2,205	12,305	
		Maintenance Expenditure	16,301	20,000	15,000	15,000	15,000	65,000	
1301		Vehicles	16,301	20,000	15,000	15,000	15,000	65,000	
		Services	291,122	528,800	577,750	606,375	636,435	2,349,360	
1402		Postal and Communication	12,931	13,500	13,500	14,175	14,885	56,060	
1403		Electricity & Water	271,245	505,000	557,000	584,850	614,095	2,260,945	
1404		Rents and Local Taxes	4,958	8,300	5,250	5,250	5,250	24,050	
1405		Other	1,989	2,000	2,000	2,100	2,205	8,305	
		Transfers	148,537	123,000	142,000	143,100	144,255	552,355	
1501		Welfare Programmes	65,670	40,000	40,000	40,000	40,000	160,000	
1506		Property Loan Interest to Public Servants	58,926	63,000	80,000	80,000	80,000	303,000	
1508		Other	23,941	20,000	22,000	23,100	24,255	89,355	
		Capital Expenditure	401,357	1,894,000	2,252,000	2,250,000	1,978,000	8,374,000	
		Rehabilitation and Improvement of Capital Assets	19,286	24,000	22,000	22,000	22,000	90,000	
2001		Buildings and Structures	17,737	20,000	20,000	20,000	20,000	80,000	
2002		Plant, Machinery and Equipment	1,550	4,000	2,000	2,000	2,000	10,000	
		Acquisition of Capital Assets	14,405	120,000	20,000	18,000	18,000	176,000	
2101		Vehicles		85,000				85,000	
2102		Furniture and Office Equipment	9,890	15,000	10,000	10,000	10,000	45,000	
2103		Plant, Machinery and Equipment	4,515	20,000	10,000	8,000	8,000	46,000	
		Capacity Building	355,146	450,000	450,000	450,000	450,000	1,800,000	
2401		Staff Training	355,146	450,000	450,000	450,000	450,000	1,800,000	
		Other Capital Expenditure	12,520						
2502		Investments	12,520						
1		Establishment a Base Maintenance Centre (BMC)		1,300,000	1,360,000	1,360,000	1,088,000	5,108,000	
2502		Investments		1,300,000	1,360,000	1,360,000	1,088,000	5,108,000	
2		Income Generated Commercial Projects *			400,000	400,000	400,000	1,200,000	
2502		Investments			400,000	400,000	400,000	1,200,000	
		Total Expenditure	7,680,811	10,540,800	12,860,187	13,000,955	12,878,385	49,280,327	
		Total Financing	7,680,811	10,540,800	12,860,187	13,000,955	12,878,385	49,280,327	
		Domestic	7,680,811	10,540,800	12,860,187	13,000,955	12,878,385	49,280,327	
11		Domestic Funds	7,680,811	10,540,800	12,860,187	13,000,955	12,878,385	49,280,327	

* Cash will release after considering the revenue credited to the Consolidated Fund.

HEAD - 224 Sri Lanka Air Force

01 - Operational Activities

02 - Air, Ground and Non-Military Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	11,817,670	12,087,900	10,574,755	10,735,760	10,904,895	44,303,310
				Personal Emoluments	7,208,079	8,866,300	7,662,330	7,679,415	7,696,750	31,904,795
	1001			Salaries and Wages	2,671,092	3,171,000	1,138,830	1,155,915	1,173,250	6,638,995
	1002			Overtime and Holiday Payments	11,987	12,000	12,000	12,000	12,000	48,000
	1003			Other Allowances	4,525,000	5,683,300	6,511,500	6,511,500	6,511,500	25,217,800
				Travelling Expenses	4,991	6,500	6,500	6,825	7,510	27,335
	1101			Domestic	4,991	6,500	6,500	6,825	7,510	27,335
				Supplies	3,911,514	2,688,700	2,354,625	2,472,355	2,595,975	10,111,655
	1202			Fuel	2,690,090	916,700	666,625	699,955	734,955	3,018,235
	1203			Diets and Uniforms	1,146,624	1,750,000	1,670,000	1,753,500	1,841,175	7,014,675
	1205			Other	74,801	22,000	18,000	18,900	19,845	78,745
				Maintenance Expenditure	194,893	34,400	40,300	40,615	41,280	156,595
	1301			Vehicles	33,709	31,400	34,000	34,000	34,000	133,400
	1302			Plant and Machinery	161,184	3,000	6,300	6,615	7,280	23,195
				Services	434,544	422,000	427,000	448,350	470,770	1,768,120
	1402			Postal and Communication	44,685	20,000	25,500	26,775	28,115	100,390
	1403			Electricity & Water	388,665	400,000	400,000	420,000	441,000	1,661,000
	1405			Other	1,194	2,000	1,500	1,575	1,655	6,730
				Transfers	63,649	70,000	84,000	88,200	92,610	334,810
	1508			Other	63,649	70,000	84,000	88,200	92,610	334,810
				Capital Expenditure	189,030	486,000	180,000	180,000	180,000	1,026,000
				Rehabilitation and Improvement of Capital Assets	80,597	236,000	80,000	80,000	80,000	476,000
	2001			Buildings and Structures	31,366	30,000	30,000	30,000	30,000	120,000
	2002			Plant, Machinery and Equipment	49,232	206,000	50,000	50,000	50,000	356,000
				Acquisition of Capital Assets	108,432	250,000	100,000	100,000	100,000	550,000
	2101			Vehicles	26,921					
	2103			Plant, Machinery and Equipment	81,512	250,000	100,000	100,000	100,000	550,000
				Total Expenditure	12,006,699	12,573,900	10,754,755	10,915,760	11,084,895	45,329,310
				Total Financing	12,006,699	12,573,900	10,754,755	10,915,760	11,084,895	45,329,310
				Domestic	12,006,699	12,573,900	10,754,755	10,915,760	11,084,895	45,329,310
11				Domestic Funds	12,006,699	12,573,900	10,754,755	10,915,760	11,084,895	45,329,310

HEAD - 224 Sri Lanka Air Force
01 - Operational Activities
03 - Engineering and Logistics Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	6,873,507	7,978,700	3,614,415	3,724,065	3,874,545	19,191,725
				Personal Emoluments	4,611,308	4,970,000	1,183,915	1,189,715	1,195,605	8,539,235
	1001			Salaries and Wages	1,605,328	1,879,000	386,715	392,515	398,405	3,056,635
	1002			Overtime and Holiday Payments	5,981	6,000	6,000	6,000	6,000	24,000
	1003			Other Allowances	3,000,000	3,085,000	791,200	791,200	791,200	5,458,600
				Travelling Expenses	5,000	5,000	5,000	5,250	5,775	21,025
	1101			Domestic	5,000	5,000	5,000	5,250	5,775	21,025
				Supplies	985,340	1,262,000	995,000	1,044,750	1,097,775	4,399,525
	1201			Stationery and Office Requisites	14,326	20,000	15,000	15,750	17,325	68,075
	1202			Fuel	247,619	275,000	250,000	262,500	275,625	1,063,125
	1203			Diets and Uniforms	576,515	700,000	580,000	609,000	639,450	2,528,450
	1205			Other	146,880	267,000	150,000	157,500	165,375	739,875
				Maintenance Expenditure	724,058	1,132,500	835,000	867,850	936,835	3,772,185
	1301			Vehicles	105,843	110,000	106,000	106,000	106,000	428,000
	1302			Plant and Machinery	546,429	947,000	657,000	689,850	758,835	3,052,685
	1303			Buildings and Structures	71,786	75,500	72,000	72,000	72,000	291,500
				Services	539,558	599,200	585,500	606,000	627,530	2,418,230
	1401			Transport	169,613	215,500	175,500	175,500	175,500	742,000
	1402			Postal and Communication	4,830	5,000	5,000	5,250	5,515	20,765
	1403			Electricity & Water	173,937	156,700	175,000	183,750	192,940	708,390
	1405			Other	191,178	222,000	230,000	241,500	253,575	947,075
				Transfers	8,244	10,000	10,000	10,500	11,025	41,525
	1505			Subscriptions and Contributions Fee	20					
	1508			Other	8,224	10,000	10,000	10,500	11,025	41,525
				Capital Expenditure	11,693,647	4,429,000	16,755,000	23,550,000	2,855,000	47,589,000
				Rehabilitation and Improvement of Capital Assets	1,730,883	2,269,000	1,840,000	1,895,000	1,895,000	7,899,000
	2001			Buildings and Structures	45,852	80,000	60,000	60,000	60,000	260,000
	2002			Plant, Machinery and Equipment	1,662,839	2,094,000	1,750,000	1,800,000	1,800,000	7,444,000
	2003			Vehicles	22,193	95,000	30,000	35,000	35,000	195,000
				Acquisition of Capital Assets	971,489	1,285,000	985,000	975,000	960,000	4,205,000
	2102			Furniture and Office Equipment	97,434	85,000	85,000	75,000	60,000	305,000
	2103			Plant, Machinery and Equipment	585,907	700,000	600,000	600,000	600,000	2,500,000
	2104			Buildings and Structures	288,148	500,000	300,000	300,000	300,000	1,400,000
1				Russian Line of Credit	8,675,269		13,250,000	20,170,000		33,420,000
	2502			Investments	8,675,269		13,250,000	20,170,000		33,420,000
		12			8,675,269		12,960,000	15,880,000		28,840,000
		17					290,000	4,290,000		4,580,000
2				Indian Line of Credit	316,006	875,000	680,000	510,000		2,065,000
	2502			Investments	316,006	875,000	680,000	510,000		2,065,000
		12			305,322	800,000	544,000	408,000		1,752,000
		17			10,684	75,000	136,000	102,000		313,000
				Total Expenditure	18,567,154	12,407,700	20,369,415	27,274,065	6,729,545	66,780,725
				Total Financing	18,567,154	12,407,700	20,369,415	27,274,065	6,729,545	66,780,725
				Domestic	9,586,563	11,607,700	6,865,415	10,986,065	6,729,545	36,188,725
11				Domestic Funds	9,575,879	11,532,700	6,439,415	6,594,065	6,729,545	31,295,725
17				Foreign Finance Associated Costs	10,684	75,000	426,000	4,392,000		4,893,000
				Foreign	8,980,591	800,000	13,504,000	16,288,000		30,592,000
12				Foreign Loans	8,980,591	800,000	13,504,000	16,288,000		30,592,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	4,282,751	5,323,100	9,249,895	9,339,190	9,431,760	33,343,945
				Personal Emoluments	3,239,094	4,198,700	8,198,195	8,235,330	8,273,020	28,905,245
	1001			Salaries and Wages	971,479	1,100,000	2,475,585	2,512,720	2,550,410	8,638,715
	1002			Overtime and Holiday Payments	1,933	2,100	2,100	2,100	2,100	8,400
	1003			Other Allowances	2,265,682	3,096,600	5,720,510	5,720,510	5,720,510	20,258,130
				Travelling Expenses	1,998	2,000	2,000	2,100	2,310	8,410
	1101			Domestic	1,998	2,000	2,000	2,100	2,310	8,410
				Supplies	897,584	903,400	902,200	947,310	994,680	3,747,590
	1202			Fuel	187,814	183,400	180,000	189,000	198,450	750,850
	1203			Diets and Uniforms	597,801	600,000	600,000	630,000	661,500	2,491,500
	1204			Medical Supplies	105,116	115,000	115,000	120,750	126,790	477,540
	1205			Other	6,853	5,000	7,200	7,560	7,940	27,700
				Maintenance Expenditure	8,508	10,000	8,500	8,500	8,500	35,500
	1301			Vehicles	8,508	10,000	8,500	8,500	8,500	35,500
				Services	135,567	209,000	139,000	145,950	153,250	647,200
	1402			Postal and Communication	4,865	5,000	5,000	5,250	5,515	20,765
	1403			Electricity & Water	127,577	200,000	130,000	136,500	143,325	609,825
	1405			Other	3,124	4,000	4,000	4,200	4,410	16,610
				Capital Expenditure	73,090	71,000	50,000	50,000	50,000	221,000
				Rehabilitation and Improvement of Capital Assets	8,823	41,000	20,000	20,000	20,000	101,000
	2001			Buildings and Structures	7,955	20,000	15,000	15,000	15,000	65,000
	2002			Plant, Machinery and Equipment	868	21,000	5,000	5,000	5,000	36,000
				Acquisition of Capital Assets	64,267	30,000	30,000	30,000	30,000	120,000
	2103			Plant, Machinery and Equipment	64,267	30,000	30,000	30,000	30,000	120,000
				Total Expenditure	4,355,841	5,394,100	9,299,895	9,389,190	9,481,760	33,564,945
				Total Financing	4,355,841	5,394,100	9,299,895	9,389,190	9,481,760	33,564,945
				Domestic	4,355,841	5,394,100	9,299,895	9,389,190	9,481,760	33,564,945
11				Domestic Funds	4,355,841	5,394,100	9,299,895	9,389,190	9,481,760	33,564,945

Head 320 - Department of Civil Security

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	12,029,308	17,233,220	17,214,792	17,350,655	17,491,080	69,289,747
Personal Emoluments	10,999,019	16,209,000	16,208,332	16,298,095	16,389,205	65,104,632
Salaries and Wages	8,141	2,957,900	5,984,232	6,073,995	6,165,105	21,181,232
Overtime and Holiday Payments	3,091	2,000	2,000	2,000	2,000	8,000
Other Allowances	10,987,788	13,249,100	10,222,100	10,222,100	10,222,100	43,915,400
Travelling Expenses	3,019	3,600	3,600	3,780	4,160	15,140
Domestic	3,019	3,100	3,100	3,255	3,580	13,035
Foreign		500	500	525	580	2,105
Supplies	891,466	885,200	873,360	917,030	963,200	3,638,790
Stationery and Office Requisites	5,993	7,500	6,000	6,300	6,930	26,730
Fuel	66,499	56,700	45,360	47,630	50,010	199,700
Diets and Uniforms	785,997	780,000	786,000	825,300	866,565	3,257,865
Medical Supplies	805	1,000	1,000	1,050	1,105	4,155
Other	32,172	40,000	35,000	36,750	38,590	150,340
Maintenance Expenditure	64,594	56,500	49,500	49,875	50,665	206,540
Vehicles	43,299	28,000	20,000	20,000	20,000	88,000
Plant and Machinery	5,298	7,500	7,500	7,875	8,665	31,540
Buildings and Structures	15,997	21,000	22,000	22,000	22,000	87,000
Services	61,718	66,700	64,000	65,875	67,850	264,425
Transport	6,714	5,700	4,500	4,500	4,500	19,200
Postal and Communication	4,896	5,500	5,500	5,775	6,065	22,840
Electricity & Water	22,623	21,500	23,000	24,150	25,360	94,010
Rents and Local Taxes	20,000	22,000	22,000	22,000	22,000	88,000
Other	7,486	12,000	9,000	9,450	9,925	40,375
Transfers	9,491	12,220	16,000	16,000	16,000	60,220
Welfare Programmes	9,246	12,000	15,000	15,000	15,000	57,000
Property Loan Interest to Public Servants	245	220	1,000	1,000	1,000	3,220
Capital Expenditure	120,792	120,000	283,000	285,000	285,000	973,000
Rehabilitation and Improvement of Capital Assets	64,378	71,000	57,000	57,000	57,000	242,000
Buildings and Structures	32,000	45,000	25,000	25,000	25,000	120,000
Plant, Machinery and Equipment	17,379	10,000	10,000	10,000	10,000	40,000
Vehicles	14,999	16,000	22,000	22,000	22,000	82,000
Acquisition of Capital Assets	53,962	42,000	28,000	30,000	30,000	130,000
Furniture and Office Equipment	18,168	12,000	8,000	10,000	10,000	40,000
Plant, Machinery and Equipment	35,794	30,000	20,000	20,000	20,000	90,000
Capacity Building	2,452	7,000	7,000	7,000	7,000	28,000
Staff Training	2,452	7,000	7,000	7,000	7,000	28,000
Other Capital Expenditure			191,000	191,000	191,000	573,000
Investments			191,000	191,000	191,000	573,000
Total Expenditure	12,150,100	17,353,220	17,497,792	17,635,655	17,776,080	70,262,747
Total Financing	12,150,100	17,353,220	17,497,792	17,635,655	17,776,080	70,262,747
Domestic	12,150,100	17,353,220	17,497,792	17,635,655	17,776,080	70,262,747

Employment Profile

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	15	10
Secondary Level	21	11
Primary Level	40,060	38,719
Other (Casual/Temporary/Contract etc.)		3
Total	40,111	38,753

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	12,029,308	17,233,220	17,214,792	17,350,655	17,491,080	69,289,747
				Personal Emoluments	10,999,019	16,209,000	16,208,332	16,298,095	16,389,205	65,104,632
	1001			Salaries and Wages	8,141	2,957,900	5,984,232	6,073,995	6,165,105	21,181,232
	1002			Overtime and Holiday Payments	3,091	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	10,987,788	13,249,100	10,222,100	10,222,100	10,222,100	43,915,400
				Travelling Expenses	3,019	3,600	3,600	3,780	4,160	15,140
	1101			Domestic	3,019	3,100	3,100	3,255	3,580	13,035
	1102			Foreign		500	500	525	580	2,105
				Supplies	891,466	885,200	873,360	917,030	963,200	3,638,790
	1201			Stationery and Office Requisites	5,993	7,500	6,000	6,300	6,930	26,730
	1202			Fuel	66,499	56,700	45,360	47,630	50,010	199,700
	1203			Diets and Uniforms	785,997	780,000	786,000	825,300	866,565	3,257,865
	1204			Medical Supplies	805	1,000	1,000	1,050	1,105	4,155
	1205			Other	32,172	40,000	35,000	36,750	38,590	150,340
				Maintenance Expenditure	64,594	56,500	49,500	49,875	50,665	206,540
	1301			Vehicles	43,299	28,000	20,000	20,000	20,000	88,000
	1302			Plant and Machinery	5,298	7,500	7,500	7,875	8,665	31,540
	1303			Buildings and Structures	15,997	21,000	22,000	22,000	22,000	87,000
				Services	61,718	66,700	64,000	65,875	67,850	264,425
	1401			Transport	6,714	5,700	4,500	4,500	4,500	19,200
	1402			Postal and Communication	4,896	5,500	5,500	5,775	6,065	22,840
	1403			Electricity & Water	22,623	21,500	23,000	24,150	25,360	94,010
	1404			Rents and Local Taxes	20,000	22,000	22,000	22,000	22,000	88,000
	1405			Other	7,486	12,000	9,000	9,450	9,925	40,375
				Transfers	9,491	12,220	16,000	16,000	16,000	60,220
	1501			Welfare Programmes	9,246	12,000	15,000	15,000	15,000	57,000
	1506			Property Loan Interest to Public Servants	245	220	1,000	1,000	1,000	3,220
				Capital Expenditure	120,792	120,000	283,000	285,000	285,000	973,000
				Rehabilitation and Improvement of Capital Assets	64,378	71,000	57,000	57,000	57,000	242,000
	2001			Buildings and Structures	32,000	45,000	25,000	25,000	25,000	120,000
	2002			Plant, Machinery and Equipment	17,379	10,000	10,000	10,000	10,000	40,000
	2003			Vehicles	14,999	16,000	22,000	22,000	22,000	82,000
				Acquisition of Capital Assets	53,962	42,000	28,000	30,000	30,000	130,000
	2102			Furniture and Office Equipment	18,168	12,000	8,000	10,000	10,000	40,000
	2103			Plant, Machinery and Equipment	35,794	30,000	20,000	20,000	20,000	90,000
				Capacity Building	2,452	7,000	7,000	7,000	7,000	28,000
	2401			Staff Training	2,452	7,000	7,000	7,000	7,000	28,000
1				Income Generated Commercial Projects			191,000	191,000	191,000	573,000
	2502			Investments			191,000	191,000	191,000	573,000
				Total Expenditure	12,150,100	17,353,220	17,497,792	17,635,655	17,776,080	70,262,747
				Total Financing	12,150,100	17,353,220	17,497,792	17,635,655	17,776,080	70,262,747
				Domestic	12,150,100	17,353,220	17,497,792	17,635,655	17,776,080	70,262,747
11				Domestic Funds	12,150,100	17,353,220	17,497,792	17,635,655	17,776,080	70,262,747

* Cash will release after considering the revenue credited to the Consolidated Fund.

Head 325 - Department of Sri Lanka Coast Guard

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	28,410	32,270	29,770	30,965	32,325	125,330	
Personal Emoluments	85	1,570	150	155	160	2,035	
Salaries and Wages	85	870	150	155	160	1,335	
Other Allowances		700				700	
Travelling Expenses	191	310	270	285	310	1,175	
Domestic	108	250	170	180	200	800	
Foreign	84	60	100	105	110	375	
Supplies	15,938	16,090	14,580	15,310	16,140	62,120	
Stationery and Office Requisites	780	1,090	1,300	1,365	1,500	5,255	
Fuel	4,400	3,100	3,680	3,865	4,060	14,705	
Diets and Uniforms	4,996	9,300	5,000	5,250	5,510	25,060	
Medical Supplies	1	100	100	105	110	415	
Other	5,761	2,500	4,500	4,725	4,960	16,685	
Maintenance Expenditure	3,694	5,300	4,920	4,945	5,000	20,165	
Vehicles	3,100	4,000	3,620	3,620	3,620	14,860	
Plant and Machinery	350	500	500	525	580	2,105	
Buildings and Structures	244	800	800	800	800	3,200	
Services	8,501	9,000	9,850	10,270	10,715	39,835	
Postal and Communication	1,415	1,300	1,500	1,575	1,655	6,030	
Electricity & Water	3,498	4,500	3,850	4,045	4,250	16,645	
Rents and Local Taxes	1,297	1,000	1,500	1,500	1,500	5,500	
Other	2,291	2,200	3,000	3,150	3,310	11,660	
Capital Expenditure	31,119	104,652	32,500	32,500	32,500	202,152	
Rehabilitation and Improvement of Capital Assets	2,456	4,420	3,500	3,500	3,500	14,920	
Buildings and Structures	1,532	2,500	2,000	2,000	2,000	8,500	
Plant, Machinery and Equipment	229	720	500	500	500	2,220	
Vehicles	695	1,200	1,000	1,000	1,000	4,200	
Acquisition of Capital Assets	27,788	99,232	28,000	28,000	28,000	183,232	
Furniture and Office Equipment	3,081	6,000	3,000	3,000	3,000	15,000	
Plant, Machinery and Equipment	4,741	51,232	5,000	5,000	5,000	66,232	
Buildings and Structures	19,965	42,000	20,000	20,000	20,000	102,000	
Capacity Building	875	1,000	1,000	1,000	1,000	4,000	
Staff Training	875	1,000	1,000	1,000	1,000	4,000	
Total Expenditure	59,528	136,922	62,270	63,465	64,825	327,482	
Total Financing	59,528	136,922	62,270	63,465	64,825	327,482	
Domestic	59,528	136,922	62,270	63,465	64,825	327,482	

HEAD - 325 Department of Sri Lanka Coast Guard
01 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	28,410	32,270	29,770	30,965	32,325	125,330
				Personal Emoluments	85	1,570	150	155	160	2,035
	1001			Salaries and Wages	85	870	150	155	160	1,335
	1003			Other Allowances		700				700
				Travelling Expenses	191	310	270	285	310	1,175
	1101			Domestic	108	250	170	180	200	800
	1102			Foreign	84	60	100	105	110	375
				Supplies	15,938	16,090	14,580	15,310	16,140	62,120
	1201			Stationery and Office Requisites	780	1,090	1,300	1,365	1,500	5,255
	1202			Fuel	4,400	3,100	3,680	3,865	4,060	14,705
	1203			Diets and Uniforms	4,996	9,300	5,000	5,250	5,510	25,060
	1204			Medical Supplies	1	100	100	105	110	415
	1205			Other	5,761	2,500	4,500	4,725	4,960	16,685
				Maintenance Expenditure	3,694	5,300	4,920	4,945	5,000	20,165
	1301			Vehicles	3,100	4,000	3,620	3,620	3,620	14,860
	1302			Plant and Machinery	350	500	500	525	580	2,105
	1303			Buildings and Structures	244	800	800	800	800	3,200
				Services	8,501	9,000	9,850	10,270	10,715	39,835
	1402			Postal and Communication	1,415	1,300	1,500	1,575	1,655	6,030
	1403			Electricity & Water	3,498	4,500	3,850	4,045	4,250	16,645
	1404			Rents and Local Taxes	1,297	1,000	1,500	1,500	1,500	5,500
	1405			Other	2,291	2,200	3,000	3,150	3,310	11,660
				Capital Expenditure	31,119	104,652	32,500	32,500	32,500	202,152
				Rehabilitation and Improvement of Capital Assets	2,456	4,420	3,500	3,500	3,500	14,920
	2001			Buildings and Structures	1,532	2,500	2,000	2,000	2,000	8,500
	2002			Plant, Machinery and Equipment	229	720	500	500	500	2,220
	2003			Vehicles	695	1,200	1,000	1,000	1,000	4,200
				Acquisition of Capital Assets	27,788	52,500	28,000	28,000	28,000	136,500
	2102			Furniture and Office Equipment	3,081	6,000	3,000	3,000	3,000	15,000
	2103			Plant, Machinery and Equipment	4,741	4,500	5,000	5,000	5,000	19,500
	2104			Buildings and Structures	19,965	42,000	20,000	20,000	20,000	102,000
				Capacity Building	875	1,000	1,000	1,000	1,000	4,000
	2401			Staff Training	875	1,000	1,000	1,000	1,000	4,000
1				Oil Spill Response Equipment		46,732				46,732
	2103			Plant, Machinery and Equipment		46,732				46,732
				Total Expenditure	59,528	136,922	62,270	63,465	64,825	327,482
				Total Financing	59,528	136,922	62,270	63,465	64,825	327,482
				Domestic	59,528	136,922	62,270	63,465	64,825	327,482
11				Domestic Funds	59,528	136,922	62,270	63,465	64,825	327,482

**Ministry of National Policies and Economic
Affairs**

ESTIMATES 2016

Ministry of National Policies and Economic Affairs

Key Functions

Formulation, monitoring and evaluation of policies including monetary policies and programmes, in regard to subjects of national economic development, economic affairs, youth affairs and public private partnership and those subjects that come under the purview of the following Departments, Statutory Institutions and Public Corporations.

Implementation of aforesaid policies, programmes and projects within the time frame agreed upon for the accomplishment of the relevant national objectives.

Formulation of appropriate strategies by adoption of modern management techniques to ensure that state policies are implemented with effective resource management

Coordination with international agencies and mobilization of foreign resources for economic development

Liaison with donor organizations and international financial institutions
Advisory services on fixing of salaries

Coordination, direction, monitoring and evaluation of projects at national and provincial levels

Implementation of District Development Programmes, including regional development programmes

Implementation of youth organization related works and youth centric international development cooperation programmes

Departments

Department of National Planning

Department of External Resources

Department of Census and Statistics

Department of Project Management and Monitoring

Statutory Boards / Institutions

Central Bank of Sri Lanka

Institute of Policy Studies

National Operations Room

Securities and Exchange Commission of Sri Lanka

Credit Information Bureau

National Pay Commission

National Insurance Trust Fund

Strike, Riot and Civil Commotion and Terrorism Fund

Employees' Trust Fund

Public Utilities Commission of Sri Lanka

National Human Recourses Development Council

National Youth Services Council

National Youth Corps

National Youth Awards Authority

National Youth Services Co-operative LTD

National Center For Leadership Development

Ministry of National Policies and Economic Affairs

(a) Outcome of the Ministry

Formulation of national policies to fulfill sustainable economic and social development

(b) General Information

Medium Term Macroeconomic Framework - 2014 - 2016

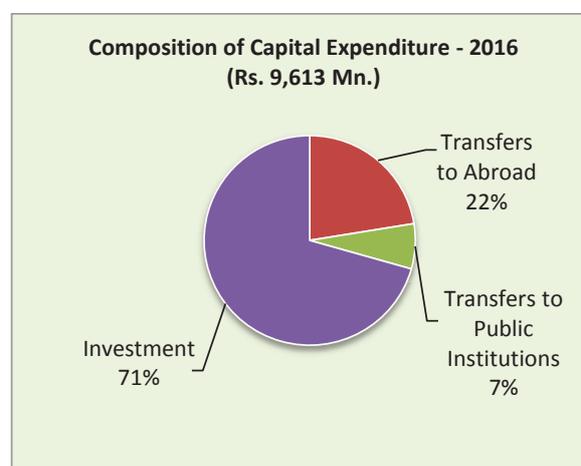
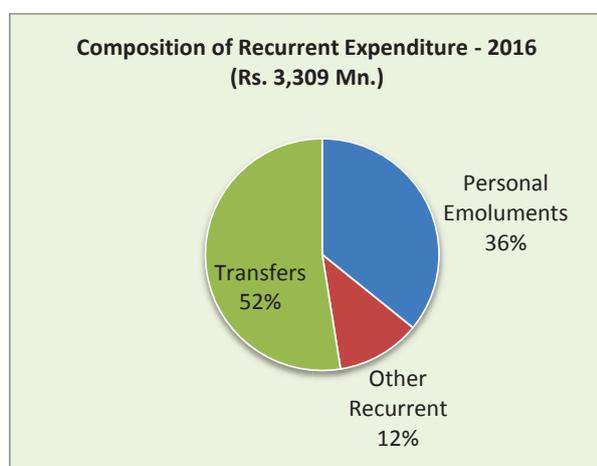
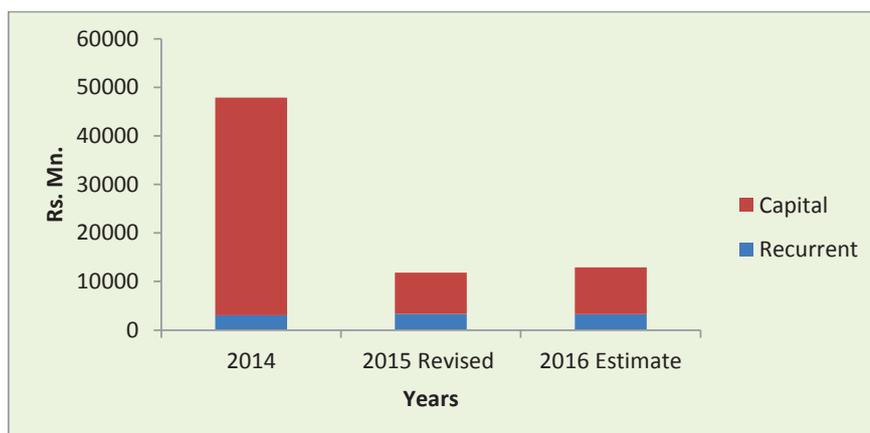
Description	2014	2015	2016
Real GDP Growth (%)	7.4	7.00	7.5
GDP at Market Price (Rs.Bn)	9,785	11,080	12,447
Annual Average Inflation (%)	5.1	3.0	4.0
Per Capita GDP (US\$)	3625	4,009	4,469
Total Investment (% of GDP)	29.7	28.0	30.0
Domestic Savings (% of GDP)	21.1	22.3	24.2
National Savings (% of GDP)	27	27	28.6

External Financing Disbursements by Development Partner - 2010-2014

Development Partner	US\$ Mn		
	2010	2013	2014
China	126	584	309
Japan	337	277	257
Western Countries	335	408	179
ADB	343	281	254
World Bank	154	216	196
India	28	297	143
UN Agencies	54	34	7
Middle East Countries	8	42	27
Other	30	47	24
Total	1,415	2,186	1,396

Source: Central Bank of Sri Lanka and Department of External Resources

(c) Resources Allocation 2010-2016



(d) Employment Profile*

Category	A	B	C	D	Other	Total
Ministry of National Policy & Economic Affairs	72	99	250	92	0	513
Department of National Planning	4	38	14	26		82
Department of External Resources	39	1	37	21		98
Department of Census & Statistic	165	361	695	151	7	1,379
Department of Project Management & Monitoring	29	1	24	19		73
National Youth Corps	3	486	11	53		553
National Youth Service Council	4	110	1,010	369		1,493
Human Resources Development Council	9	1	10	7		27
National Pay Commission	5	-	9	6	1	21
Total	330	1,097	2,060	744	8	4,239

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

Ministry of National Policies and Economic Affairs

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	3,072,894	3,368,949	3,309,285	3,247,830	3,289,710	13,215,774
Personal Emoluments	1,043,291	1,210,384	1,186,950	1,196,150	1,205,100	4,798,584
Salaries and Wages	603,098	597,821	530,750	539,950	548,900	2,217,421
Overtime and Holiday Payments	30,144	19,911	18,600	18,600	18,600	75,711
Other Allowances	410,049	592,652	637,600	637,600	637,600	2,505,452
Travelling Expenses	56,780	60,214	47,350	50,430	56,350	214,344
Domestic	22,188	26,250	20,450	21,920	24,200	92,820
Foreign	34,593	33,964	26,900	28,510	32,150	121,524
Supplies	228,067	81,305	56,360	59,825	64,855	262,345
Stationery and Office Requisites	35,362	25,550	21,950	23,250	25,820	96,570
Fuel	183,578	51,550	31,250	33,200	35,450	151,450
Diets and Uniforms	2,498	2,455	2,410	2,570	2,725	10,160
Other	6,630	1,750	750	805	860	4,165
Maintenance Expenditure	93,268	64,060	51,950	53,020	54,350	223,380
Vehicles	75,581	44,700	34,600	34,600	34,600	148,500
Plant and Machinery	12,932	14,070	12,750	13,620	14,850	55,290
Buildings and Structures	4,755	5,290	4,600	4,800	4,900	19,590
Services	268,695	197,221	229,055	236,405	245,155	907,836
Transport	9,637	8,380	12,020	12,070	12,320	44,790
Postal and Communication	38,846	34,150	37,200	39,400	41,800	152,550
Electricity & Water	70,432	52,500	53,150	55,900	59,100	220,650
Rents and Local Taxes	86,884	38,685	83,585	83,635	83,685	289,590
Other	62,897	63,506	43,100	45,400	48,250	200,256
Transfers	1,382,791	1,755,765	1,737,620	1,652,000	1,663,900	6,809,285
Public Institutions	1,223,328	1,448,045	1,436,000	1,346,500	1,357,000	5,587,545
Development Subsidies		500				500
Subscriptions and Contributions Fee	107,411	248,820	248,820	250,000	250,000	997,640
Property Loan Interest to Public Servants	21,205	23,400	20,800	21,000	21,200	86,400
Other	30,847	35,000	32,000	34,500	35,700	137,200
Capital Expenditure	44,835,612	8,467,505	9,613,065	4,434,950	4,440,000	26,955,520
Rehabilitation and Improvement of Capital Assets	36,685	56,507	21,300	16,450	16,550	110,807
Buildings and Structures	18,256	32,412	6,000	3,050	3,050	44,512
Plant, Machinery and Equipment	4,713	6,200	5,900	4,000	4,100	20,200
Vehicles	13,715	17,895	9,400	9,400	9,400	46,095
Acquisition of Capital Assets	2,237,582	1,241,342	22,400	19,300	19,750	1,302,792
Vehicles	188,581	136,300	7,200	7,200	7,200	157,900
Furniture and Office Equipment	14,311	215,742	9,600	7,800	8,050	241,192
Plant, Machinery and Equipment	14,407	64,700	5,600	4,300	4,500	79,100
Buildings and Structures	411,818	124,000				124,000
Land and Land Improvements	1,608,465	700,600				700,600
Capital Transfers	2,058,819	3,185,500	2,838,500	2,038,500	2,039,000	10,101,500
Public Institutions	1,174,296	540,000	670,000	520,000	520,000	2,250,000
Development Assistance	1,489	1,500	1,500	1,500	2,000	6,500
Transfers Abroad	883,034	2,644,000	2,167,000	1,517,000	1,517,000	7,845,000
Acquisition of Financial Assets		544,300				544,300
On - Lending		544,300				544,300
Capacity Building	39,679	55,862	22,300	21,300	21,900	121,362
Staff Training	39,679	55,862	22,300	21,300	21,900	121,362
Other Capital Expenditure	40,462,847	3,383,994	6,708,565	2,339,400	2,342,800	14,774,759
Investments	40,462,847	3,383,994	6,708,565	2,339,400	2,342,800	14,774,759
Total Expenditure	47,908,506	11,836,454	12,922,350	7,682,780	7,729,710	40,171,294

Total Financing	47,908,506	11,836,454	12,922,350	7,682,780	7,729,710	40,171,294
Domestic	41,365,242	9,987,460	8,588,015	7,681,180	7,729,710	33,986,365
Foreign	6,543,263	1,848,994	4,334,335	1,600		6,184,929

Ministry of National Policies and Economic Affairs

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
104-	Minister of National Policies and Economic Affairs						
	Operational Activities	33,871,779	1,202,386	387,850	392,305	401,770	2,384,311
	Recurrent Expenditure	732,032	460,740	362,150	370,355	378,320	1,571,565
	Capital Expenditure	33,139,747	741,646	25,700	21,950	23,450	812,746
	Development Activities	10,786,370	6,163,798	8,942,120	4,365,285	4,384,170	23,855,373
	Recurrent Expenditure	1,347,595	1,610,800	1,593,720	1,506,785	1,520,520	6,231,825
	Capital Expenditure	9,438,775	4,552,998	7,348,400	2,858,500	2,863,650	17,623,548
	Total Expenditure	44,658,149	7,366,184	9,329,970	4,757,590	4,785,940	26,239,684
	Recurrent Expenditure	2,079,627	2,071,540	1,955,870	1,877,140	1,898,840	7,803,390
	Capital Expenditure	42,578,522	5,294,644	7,374,100	2,880,450	2,887,100	18,436,294
237-	Department of National Planning						
	Operational Activities	141,479	91,710	91,410	92,135	94,145	369,400
	Recurrent Expenditure	73,528	77,910	86,310	87,835	89,845	341,900
	Capital Expenditure	67,951	13,800	5,100	4,300	4,300	27,500
	Total Expenditure	141,479	91,710	91,410	92,135	94,145	369,400
239-	Department of External Resources						
	Operational Activities	1,075,187	3,004,760	2,526,210	1,872,920	1,876,380	9,280,270
	Recurrent Expenditure	184,876	341,530	342,780	346,120	349,580	1,380,010
	Capital Expenditure	890,311	2,663,230	2,183,430	1,526,800	1,526,800	7,900,260
	Total Expenditure	1,075,187	3,004,760	2,526,210	1,872,920	1,876,380	9,280,270
252-	Department of Census and Statistics						
	Operational Activities	1,958,054	1,278,050	876,405	868,350	879,900	3,902,705
	Recurrent Expenditure	673,167	803,750	838,300	849,750	862,900	3,354,700
	Capital Expenditure	1,284,887	474,300	38,105	18,600	17,000	548,005
	Total Expenditure	1,958,054	1,278,050	876,405	868,350	879,900	3,902,705
280-	Department of Project Management and Monitoring						
	Development Activities	75,637	95,750	98,355	91,785	93,345	379,235
	Recurrent Expenditure	61,696	74,219	86,025	86,985	88,545	335,774
	Capital Expenditure	13,941	21,531	12,330	4,800	4,800	43,461
	Total Expenditure	75,637	95,750	98,355	91,785	93,345	379,235
	Grand Total	47,908,506	11,836,454	12,922,350	7,682,780	7,729,710	40,171,294
	Total Recurrent	3,072,894	3,368,949	3,309,285	3,247,830	3,289,710	13,215,774
	Total Capital	44,835,612	8,467,505	9,613,065	4,434,950	4,440,000	26,955,520

Head 104 - Minister of National Policies and Economic Affairs

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total
				2017	2018	2015-2018 Total
Rs '000						
Recurrent Expenditure	2,079,627	2,071,540	1,955,870	1,877,140	1,898,840	7,803,390
Personal Emoluments	421,628	408,534	319,650	322,350	324,800	1,375,334
Salaries and Wages	237,775	218,021	140,750	143,450	145,900	648,121
Overtime and Holiday Payments	22,470	10,811	8,300	8,300	8,300	35,711
Other Allowances	161,383	179,702	170,600	170,600	170,600	691,502
Travelling Expenses	20,893	19,450	10,150	10,980	12,550	53,130
Domestic	10,018	11,100	5,250	5,570	6,200	28,120
Foreign	10,875	8,350	4,900	5,410	6,350	25,010
Supplies	195,827	44,970	24,300	25,770	27,870	122,910
Stationery and Office Requisites	22,548	11,400	7,600	8,050	9,020	36,070
Fuel	165,984	31,600	15,750	16,700	17,750	81,800
Diets and Uniforms	1,102	970	950	1,020	1,100	4,040
Other	6,193	1,000				1,000
Maintenance Expenditure	66,811	31,260	21,550	22,020	22,550	97,380
Vehicles	57,757	22,300	14,600	14,600	14,600	66,100
Plant and Machinery	5,714	5,670	4,350	4,720	5,250	19,990
Buildings and Structures	3,340	3,290	2,600	2,700	2,700	11,290
Services	111,478	71,381	103,920	106,520	109,670	391,491
Transport	4,075	4,025	6,520	6,520	6,720	23,785
Postal and Communication	21,069	9,800	10,700	11,400	12,100	44,000
Electricity & Water	49,433	24,500	21,150	22,300	23,600	91,550
Rents and Local Taxes	10,554	8,150	53,050	53,050	53,050	167,300
Other	26,347	24,906	12,500	13,250	14,200	64,856
Transfers	1,262,990	1,495,945	1,476,300	1,389,500	1,401,400	5,763,145
Public Institutions	1,223,328	1,448,045	1,436,000	1,346,500	1,357,000	5,587,545
Development Subsidies		500				500
Subscriptions and Contributions Fee	4,740	5,000	5,000	5,000	5,000	20,000
Property Loan Interest to Public Servants	5,942	7,400	3,300	3,500	3,700	17,900
Other	28,980	35,000	32,000	34,500	35,700	137,200
Capital Expenditure	42,578,522	5,294,644	7,374,100	2,880,450	2,887,100	18,436,294
Rehabilitation and Improvement of Capital Assets	26,016	31,550	11,100	8,750	8,850	60,250
Buildings and Structures	14,667	17,000	4,000	1,550	1,550	24,100
Plant, Machinery and Equipment	2,412	2,800	2,200	2,300	2,400	9,700
Vehicles	8,937	11,750	4,900	4,900	4,900	26,450
Acquisition of Capital Assets	1,816,973	948,730	18,100	15,700	16,150	998,680
Vehicles	186,061	136,300	7,200	7,200	7,200	157,900
Furniture and Office Equipment	11,165	20,330	7,300	5,700	5,950	39,280
Plant, Machinery and Equipment	11,282	14,500	3,600	2,800	3,000	23,900
Buildings and Structures		77,000				77,000
Land and Land Improvements	1,608,465	700,600				700,600
Capital Transfers	1,175,785	541,500	671,500	521,500	522,000	2,256,500
Public Institutions	1,174,296	540,000	670,000	520,000	520,000	2,250,000
Development Assistance	1,489	1,500	1,500	1,500	2,000	6,500
Acquisition of Financial Assets		544,300				544,300
On - Lending		544,300				544,300
Capacity Building	26,138	38,500	3,500	3,500	4,100	49,600
Staff Training	26,138	38,500	3,500	3,500	4,100	49,600
Other Capital Expenditure	39,533,610	3,190,064	6,669,900	2,331,000	2,336,000	14,526,964
Investments	39,533,610	3,190,064	6,669,900	2,331,000	2,336,000	14,526,964
Total Expenditure	44,658,149	7,366,184	9,329,970	4,757,590	4,785,940	26,239,684

Total Financing	44,658,149	7,366,184	9,329,970	4,757,590	4,785,940	26,239,684
Domestic	38,178,108	5,591,320	5,009,570	4,757,590	4,785,940	20,144,420
Foreign	6,480,041	1,774,864	4,320,400			6,095,264

Employment Profile

Category	Approved	Actual
Senior Level	119	93
Tertiary Level	918	696
Secondary Level	1,459	1,290
Primary Level	367	527
Other (Casual/Temporary/Contract etc.)	2	1
Total	2,865	2,607

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

HEAD - 104 Minister of National Policies and Economic Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	40,611	56,000	20,550	21,300	22,460	120,310
				Personal Emoluments	10,522	15,500	8,750	8,850	8,950	42,050
	1001			Salaries and Wages	4,727	7,500	3,500	3,600	3,700	18,300
	1002			Overtime and Holiday Payments	2,751	3,000	1,750	1,750	1,750	8,250
	1003			Other Allowances	3,044	5,000	3,500	3,500	3,500	15,500
				Travelling Expenses	5,125	6,050	1,000	1,150	1,400	9,600
	1101			Domestic	1,112	1,500	500	550	600	3,150
	1102			Foreign	4,013	4,550	500	600	800	6,450
				Supplies	8,760	14,550	3,800	4,050	4,360	26,760
	1201			Stationery and Office Requisites	1,637	2,000	750	800	900	4,450
	1202			Fuel	7,091	12,500	3,000	3,200	3,400	22,100
	1203			Diets and Uniforms	32	50	50	50	60	210
				Maintenance Expenditure	7,646	9,100	1,850	1,900	2,000	14,850
	1301			Vehicles	6,404	8,000	1,500	1,500	1,500	12,500
	1302			Plant and Machinery	672	800	250	300	400	1,750
	1303			Buildings and Structures	570	300	100	100	100	600
				Services	8,558	10,800	5,150	5,350	5,750	27,050
	1401			Transport	120	700	1,800	1,800	2,000	6,300
	1402			Postal and Communication	1,530	2,000	1,300	1,400	1,500	6,200
	1403			Electricity & Water	4,100	5,000	950	1,000	1,050	8,000
	1404			Rents and Local Taxes	7	100	600	600	600	1,900
	1405			Other	2,801	3,000	500	550	600	4,650
				Capital Expenditure	13,404	9,900	2,500	2,550	2,750	17,700
				Rehabilitation and Improvement of Capital Assets	8,705	6,900	1,500	1,550	1,550	11,500
	2001			Buildings and Structures	6,102	4,000	250	300	300	4,850
	2002			Plant, Machinery and Equipment	332	400	100	100	100	700
	2003			Vehicles	2,271	2,500	1,150	1,150	1,150	5,950
				Acquisition of Capital Assets	4,699	3,000	1,000	1,000	1,200	6,200
	2102			Furniture and Office Equipment	3,772	2,000	500	500	600	3,600
	2103			Plant, Machinery and Equipment	927	1,000	500	500	600	2,600
				Total Expenditure	54,015	65,900	23,050	23,850	25,210	138,010
Total Financing					54,015	65,900	23,050	23,850	25,210	138,010
Domestic					54,015	65,900	23,050	23,850	25,210	138,010
11	Domestic Funds				54,015	65,900	23,050	23,850	25,210	138,010

HEAD - 104 Minister of National Policies and Economic Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	140,074	376,006	320,500	327,200	333,100	1,356,806
				Personal Emoluments	88,206	263,300	179,300	180,800	182,000	805,400
	1001			Salaries and Wages	50,298	147,000	75,500	77,000	78,200	377,700
	1002			Overtime and Holiday Payments	1,400	3,500	2,800	2,800	2,800	11,900
	1003			Other Allowances	36,508	112,800	101,000	101,000	101,000	415,800
				Travelling Expenses	1,534	7,100	4,600	5,000	5,700	22,400
	1101			Domestic	218	5,400	1,900	2,000	2,200	11,500
	1102			Foreign	1,316	1,700	2,700	3,000	3,500	10,900
				Supplies	4,816	18,600	11,000	11,650	12,600	53,850
	1201			Stationery and Office Requisites	2,009	6,000	4,000	4,200	4,700	18,900
	1202			Fuel	2,715	11,000	6,400	6,800	7,200	31,400
	1203			Diets and Uniforms	92	600	600	650	700	2,550
	1205			Other		1,000				1,000
				Maintenance Expenditure	5,067	12,700	14,000	14,200	14,500	55,400
	1301			Vehicles	2,893	8,000	10,000	10,000	10,000	38,000
	1302			Plant and Machinery	1,596	3,500	3,000	3,200	3,500	13,200
	1303			Buildings and Structures	578	1,200	1,000	1,000	1,000	4,200
				Services	11,250	34,006	78,200	79,450	80,800	272,456
	1401			Transport	716	1,500	2,900	2,900	2,900	10,200
	1402			Postal and Communication	3,422	4,000	5,300	5,600	5,900	20,800
	1403			Electricity & Water	2,979	11,000	13,000	13,700	14,400	52,100
	1404			Rents and Local Taxes	347	7,600	52,000	52,000	52,000	163,600
	1405			Other	3,786	9,906	5,000	5,250	5,600	25,756
					3,786	5,000	5,000	5,250	5,600	20,850
	01			<i>Consultancy Fee for the Formulation of USA-Sri Lanka Free Trade Agreement</i>		3,300				3,300
	02			<i>Monthly Allowance for Standing Committee and Review Committee Members</i>		1,606				1,606
				Transfers	221	5,300	1,400	1,600	1,800	10,100
	1506			Property Loan Interest to Public Servants	221	5,300	1,400	1,600	1,800	10,100
3				National Pay Commission	28,980	35,000	32,000	34,500	35,700	137,200
	1508			Other	28,980	35,000	32,000	34,500	35,700	137,200
				Capital Expenditure	9,106	726,046	20,700	16,900	18,000	781,646
				Rehabilitation and Improvement of Capital Assets	3,871	12,500	5,600	3,200	3,300	24,600
	2001			Buildings and Structures	1,614	4,500	3,000	500	500	8,500
	2002			Plant, Machinery and Equipment	913	2,000	1,500	1,600	1,700	6,800
	2003			Vehicles	1,344	6,000	1,100	1,100	1,100	9,300
				Acquisition of Capital Assets	2,393	159,300	11,600	10,200	10,200	191,300
	2101			Vehicles		136,300	7,200	7,200	7,200	157,900
	2102			Furniture and Office Equipment	2,219	12,000	2,600	2,000	2,000	18,600
	2103			Plant, Machinery and Equipment	174	11,000	1,800	1,000	1,000	14,800
				Acquisition of Financial Assets		544,300				544,300
	2302			On - Lending		544,300				544,300
				Capacity Building	745	2,500	2,000	2,000	2,500	9,000
	2401			Staff Training	745	2,500	2,000	2,000	2,500	9,000
				Other Capital Expenditure	608	1,300				1,300
	2502			Investments	608	1,300				1,300
1				Conducting a Study on Developing a Comprehensive Social Protection Scheme through IPS(UNICEF)		3,741				3,741
	2502	13		Investments		3,741				3,741

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
2				Improve access to safe drinking water in areas vulnerable to extensive water quality deterioration (UNICEF)		905				905
	2502	13		Investments		905				905
3				National Pay Commission	1,489	1,500	1,500	1,500	2,000	6,500
	2202			Development Assistance	1,489	1,500	1,500	1,500	2,000	6,500
				Total Expenditure	149,180	1,102,052	341,200	344,100	351,100	2,138,452
Total Financing					149,180	1,102,052	341,200	344,100	351,100	2,138,452
Domestic					149,180	1,097,406	341,200	344,100	351,100	2,133,806
11	Domestic Funds				149,180	1,097,406	341,200	344,100	351,100	2,133,806
	Foreign					4,646				4,646
13	Foreign Grants					4,646				4,646

HEAD - 104 Minister of National Policies and Economic Affairs

01 - Operational Activities

04 - Ministry Administration and Establishment Services of Economic Development Ministry

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018	2015 -2018 Total
				Recurrent Expenditure	551,347					
				Personal Emoluments	232,592					
	1001			Salaries and Wages	128,549					
	1002			Overtime and Holiday Payments	16,237					
	1003			Other Allowances	87,806					
				Travelling Expenses	11,244					
	1101			Domestic	6,292					
	1102			Foreign	4,952					
				Supplies	178,013					
	1201			Stationery and Office Requisites	16,950					
	1202			Fuel	154,051					
	1203			Diets and Uniforms	819					
	1205			Other	6,193					
				Maintenance Expenditure	51,353					
	1301			Vehicles	46,984					
	1302			Plant and Machinery	2,380					
	1303			Buildings and Structures	1,989					
				Services	73,805					
	1401			Transport	2,499					
	1402			Postal and Communication	13,300					
	1403			Electricity & Water	36,443					
	1404			Rents and Local Taxes	10,096					
	1405			Other	11,467					
				Transfers	4,340					
	1506			Property Loan Interest to Public Servants	4,340					
				Capital Expenditure	33,117,237					
				Rehabilitation and Improvement of Capital Assets	8,504					
	2001			Buildings and Structures	3,632					
	2003			Vehicles	4,872					
				Acquisition of Capital Assets	196,547					
	2101			Vehicles	186,061					
	2102			Furniture and Office Equipment	2,728					
	2103			Plant, Machinery and Equipment	7,758					
				Capacity Building	1,314					
	2401			Staff Training	1,314					
4				Project Completed During 2013-2014	32,910,872					
	2502			Investments	32,910,872					
					32,492,679					
		12			376,842					
		13			31,384					
		17			9,967					
				Total Expenditure	33,668,584					
				Total Financing	33,668,584					
				Domestic	33,260,358					
11				Domestic Funds	33,250,391					
17				Foreign Finance Associated Costs	9,967					
				Foreign	408,226					
12				Foreign Loans	376,842					
13				Foreign Grants	31,384					

HEAD - 104 Minister of National Policies and Economic Affairs

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure		28,734	21,100	21,855	22,760	94,449
				Personal Emoluments		12,234	10,100	10,250	10,350	42,934
	1001			Salaries and Wages		5,021	4,250	4,400	4,500	18,171
	1002			Overtime and Holiday Payments		1,811	1,750	1,750	1,750	7,061
	1003			Other Allowances		5,402	4,100	4,100	4,100	17,702
				Travelling Expenses		1,650	1,000	1,100	1,200	4,950
	1101			Domestic		850	500	550	600	2,500
	1102			Foreign		800	500	550	600	2,450
				Supplies		5,840	4,800	5,055	5,460	21,155
	1201			Stationery and Office Requisites		800	750	800	900	3,250
	1202			Fuel		5,000	4,000	4,200	4,500	17,700
	1203			Diets and Uniforms		40	50	55	60	205
				Maintenance Expenditure		4,060	1,850	1,900	1,950	9,760
	1301			Vehicles		3,700	1,500	1,500	1,500	8,200
	1302			Plant and Machinery		220	250	300	350	1,120
	1303			Buildings and Structures		140	100	100	100	440
				Services		4,950	3,350	3,550	3,800	15,650
	1401			Transport		700	600	600	600	2,500
	1402			Postal and Communication		1,000	1,300	1,400	1,500	5,200
	1403			Electricity & Water		1,250	950	1,000	1,100	4,300
	1405			Other		2,000	500	550	600	3,650
				Capital Expenditure		5,700	2,500	2,500	2,700	13,400
				Rehabilitation and Improvement of Capital Assets		2,500	1,500	1,500	1,500	7,000
	2001			Buildings and Structures		1,000	250	250	250	1,750
	2002			Plant, Machinery and Equipment		200	100	100	100	500
	2003			Vehicles		1,300	1,150	1,150	1,150	4,750
				Acquisition of Capital Assets		3,200	1,000	1,000	1,200	6,400
	2102			Furniture and Office Equipment		1,700	500	500	600	3,300
	2103			Plant, Machinery and Equipment		1,500	500	500	600	3,100
				Total Expenditure		34,434	23,600	24,355	25,460	107,849
Total Financing						34,434	23,600	24,355	25,460	107,849
Domestic						34,434	23,600	24,355	25,460	107,849
11	Domestic Funds					34,434	23,600	24,355	25,460	107,849

HEAD - 104 Minister of National Policies and Economic Affairs

02 - Development Activities

05 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	1,223,328	1,448,045	1,436,000	1,346,500	1,357,000	5,587,545
1				Institute of Policy Studies	16,000	17,000	15,000	15,000	15,000	62,000
	1503			Public Institutions	16,000	17,000	15,000	15,000	15,000	62,000
2				National Human Resources Development Council	18,134	21,000	21,000	21,500	22,000	85,500
	1503			Public Institutions	18,134	21,000	21,000	21,500	22,000	85,500
3				National Youth Corps	554,469	590,000	600,000	610,000	620,000	2,420,000
	1503			Public Institutions	554,469	590,000	600,000	610,000	620,000	2,420,000
4				National Youth Services Council	634,725	820,045	800,000	700,000	700,000	3,020,045
	1503			Public Institutions	634,725	820,045	800,000	700,000	700,000	3,020,045
				Capital Expenditure	1,174,296	540,000	670,000	520,000	520,000	2,250,000
2				National Human Resources Development Council	16,029	20,000	20,000	20,000	20,000	80,000
	2201			Public Institutions	16,029	20,000	20,000	20,000	20,000	80,000
3				National Youth Corps	98,648	100,000	200,000	100,000	100,000	500,000
	2201			Public Institutions	98,648	100,000	200,000	100,000	100,000	500,000
		01		<i>Construction of Youth Corp Training Center at Monaragala</i>			<i>100,000</i>			<i>100,000</i>
4				National Youth Services Council	1,059,619	420,000	450,000	400,000	400,000	1,670,000
	2201			Public Institutions	1,059,619	420,000	450,000	400,000	400,000	1,670,000
				Total Expenditure	2,397,624	1,988,045	2,106,000	1,866,500	1,877,000	7,837,545
				Total Financing	2,397,624	1,988,045	2,106,000	1,866,500	1,877,000	7,837,545
				Domestic	2,397,624	1,988,045	2,106,000	1,866,500	1,877,000	7,837,545
11				Domestic Funds	2,397,624	1,988,045	2,106,000	1,866,500	1,877,000	7,837,545

HEAD - 104 Minister of National Policies and Economic Affairs

02 - Development Activities

06 - Intergrated Rural Development - Empowering Villages

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Capital Expenditure	8,176,753	3,409,500	6,580,000	2,250,000	2,250,000	14,489,500
1	2502			Decentralized Budget	1,035,789	1,125,000	2,250,000	2,250,000	2,250,000	7,875,000
				Investments	1,035,789	1,125,000	2,250,000	2,250,000	2,250,000	7,875,000
2				Infrastructure and Livelihood Development(Reawakening) (GOSL-WB/IDA)	1,608,465	700,600				700,600
	2105			Land and Land Improvements	1,608,465	700,600				700,600
		12			1,477,270	626,000				626,000
		17			131,195	74,600				74,600
3				Community Development and Livelihood Improvement Project -Phase II (GOSL-WB)	2,018,475	33,500				33,500
	2502			Investments	2,018,475	33,500				33,500
		12			1,996,496	24,000				24,000
		17			21,979	9,500				9,500
4				Food Relief Programme (GOSL-WFP)	790,298	1,050,000	70,000			1,120,000
	2502			Investments	790,298	1,050,000	70,000			1,120,000
		16			407,132	600,000	50,000			650,000
		17			383,166	450,000	20,000			470,000
5				Development of Infrastructure (Conflict Affected Region Emergency Project) (GOSL-ADB)	2,723,726	500,400	4,260,000			4,760,400
	2502			Investments	2,723,726	500,400	4,260,000			4,760,400
		12			2,178,953	500,000	4,260,000			4,760,000
		17			544,773	400				400
				Total Expenditure	8,176,753	3,409,500	6,580,000	2,250,000	2,250,000	14,489,500
Total Financing					8,176,753	3,409,500	6,580,000	2,250,000	2,250,000	14,489,500
Domestic					2,116,902	1,659,500	2,270,000	2,250,000	2,250,000	8,429,500
11	Domestic Funds				1,035,789	1,125,000	2,250,000	2,250,000	2,250,000	7,875,000
17	Foreign Finance Associated Costs				1,081,113	534,500	20,000			554,500
Foreign					6,059,851	1,750,000	4,310,000			6,060,000
12	Foreign Loans				5,652,719	1,150,000	4,260,000			5,410,000
16	Counterpart Funds				407,132	600,000	50,000			650,000

HEAD - 104 Minister of National Policies and Economic Affairs

02 - Development Activities

07 - Youth Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	86,907	121,650	114,890	116,545	118,800	471,885
				Personal Emoluments	63,883	89,500	89,500	90,200	91,000	360,200
	1001			Salaries and Wages	39,420	42,500	42,500	43,200	44,000	172,200
	1002			Overtime and Holiday Payments	1,059	1,500	1,000	1,000	1,000	4,500
	1003			Other Allowances	23,404	45,500	46,000	46,000	46,000	183,500
				Travelling Expenses	2,844	4,100	3,000	3,150	3,600	13,850
	1101			Domestic	2,250	3,000	2,000	2,100	2,400	9,500
	1102			Foreign	594	1,100	1,000	1,050	1,200	4,350
				Supplies	2,664	4,100	3,070	3,275	3,580	14,025
	1201			Stationery and Office Requisites	1,501	2,000	1,500	1,600	1,800	6,900
	1202			Fuel	1,127	2,000	1,500	1,600	1,700	6,800
	1203			Diets and Uniforms	36	100	70	75	80	325
				Maintenance Expenditure	1,680	3,550	2,000	2,050	2,100	9,700
	1301			Vehicles	876	2,000	1,000	1,000	1,000	5,000
	1302			Plant and Machinery	804	800	500	550	600	2,450
	1303			Buildings and Structures		750	500	500	500	2,250
				Services	9,846	13,000	10,620	11,170	11,820	46,610
	1401			Transport	362	600	720	720	720	2,760
	1402			Postal and Communication	2,190	2,200	2,200	2,350	2,500	9,250
	1403			Electricity & Water	3,736	5,000	4,000	4,200	4,500	17,700
	1404			Rents and Local Taxes	4	200	200	200	200	800
	1405			Other	3,554	5,000	3,500	3,700	3,900	16,100
				Transfers	5,990	6,900	6,700	6,700	6,700	27,000
	1505			Subscriptions and Contributions Fee	4,740	5,000	5,000	5,000	5,000	20,000
	1506			Property Loan Interest to Public Servants	1,250	1,900	1,700	1,700	1,700	7,000
3				YEN (Youth Employment Network)		500				500
	1504			Development Subsidies		500				500
				Capital Expenditure	77,493	590,818	90,400	80,000	85,000	846,218
				Rehabilitation and Improvement of Capital Assets	1,308	4,000	1,500	1,500	1,500	8,500
	2001			Buildings and Structures	328	2,500	250	250	250	3,250
	2002			Plant, Machinery and Equipment	980		250	250	250	750
	2003			Vehicles		1,500	1,000	1,000	1,000	4,500
				Acquisition of Capital Assets	2,446	4,600	3,500	2,500	2,500	13,100
	2102			Furniture and Office Equipment	1,502	4,000	3,000	2,000	2,000	11,000
	2103			Plant, Machinery and Equipment	944	600	500	500	500	2,100
				Capacity Building	19,897	30,000	1,000	1,000	1,000	33,000
	2401			Staff Training	19,897	30,000	1,000	1,000	1,000	33,000
				Other Capital Expenditure	41,878	25,000	74,000	75,000	80,000	254,000
	2502			Investments	41,878	25,000	74,000	75,000	80,000	254,000
		01		<i>Youth Development Programme</i>		<i>25,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>145,000</i>
		02		<i>Small Enterprises Development</i>			<i>34,000</i>	<i>35,000</i>	<i>40,000</i>	<i>109,000</i>
4				Young People's reproductive health (UNFPA)	11,964	20,000	10,400			30,400
	2502	13		Investments	11,964	20,000	10,400			30,400
5				Skills Sector Development Programme (NYSC)		180,000				180,000
	2502			Investments		180,000				180,000
6				Establishment of National Out Bound Training Centre at Radampola		77,000				77,000
	2104			Buildings and Structures		77,000				77,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
7	2502			Empowering the Youth Parliament Investments		250,000				250,000
						250,000				250,000
8				UNICEF Supported Programme (Youth Development and Youth Empowerment Activities)		218				218
	2502	13		Investments		218				218
Total Expenditure					164,400	712,468	205,290	196,545	203,800	1,318,103
Total Financing					164,400	712,468	205,290	196,545	203,800	1,318,103
Domestic					152,436	692,250	194,890	196,545	203,800	1,287,485
11	Domestic Funds				152,436	692,250	194,890	196,545	203,800	1,287,485
Foreign					11,964	20,218	10,400			30,618
13	Foreign Grants				11,964	20,218	10,400			30,618

HEAD - 104 Minister of National Policies and Economic Affairs

02 - Development Activities

08 - National Center for Leadership Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	37,360	41,105	42,830	43,740	44,720	172,395
				Personal Emoluments	26,425	28,000	32,000	32,250	32,500	124,750
	1001			Salaries and Wages	14,781	16,000	15,000	15,250	15,500	61,750
	1002			Overtime and Holiday Payments	1,023	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	10,621	11,000	16,000	16,000	16,000	59,000
				Travelling Expenses	146	550	550	580	650	2,330
	1101			Domestic	146	350	350	370	400	1,470
	1102			Foreign		200	200	210	250	860
				Supplies	1,574	1,880	1,630	1,740	1,870	7,120
	1201			Stationery and Office Requisites	451	600	600	650	720	2,570
	1202			Fuel	1,000	1,100	850	900	950	3,800
	1203			Diets and Uniforms	123	180	180	190	200	750
				Maintenance Expenditure	1,065	1,850	1,850	1,970	2,000	7,670
	1301			Vehicles	600	600	600	600	600	2,400
	1302			Plant and Machinery	262	350	350	370	400	1,470
	1303			Buildings and Structures	203	900	900	1,000	1,000	3,800
				Services	8,019	8,625	6,600	7,000	7,500	29,725
	1401			Transport	378	525	500	500	500	2,025
	1402			Postal and Communication	627	600	600	650	700	2,550
	1403			Electricity & Water	2,175	2,250	2,250	2,400	2,550	9,450
	1404			Rents and Local Taxes	100	250	250	250	250	1,000
	1405			Other	4,739	5,000	3,000	3,200	3,500	14,700
				Transfers	131	200	200	200	200	800
	1506			Property Loan Interest to Public Servants	131	200	200	200	200	800
				Capital Expenditure	10,233	12,680	8,000	8,500	8,650	37,830
				Rehabilitation and Improvement of Capital Assets	3,628	5,650	1,000	1,000	1,000	8,650
	2001			Buildings and Structures	2,991	5,000	250	250	250	5,750
	2002			Plant, Machinery and Equipment	187	200	250	250	250	950
	2003			Vehicles	450	450	500	500	500	1,950
				Acquisition of Capital Assets	2,423	1,030	1,000	1,000	1,050	4,080
	2102			Furniture and Office Equipment	944	630	700	700	750	2,780
	2103			Plant, Machinery and Equipment	1,479	400	300	300	300	1,300
				Capacity Building	4,182	6,000	500	500	600	7,600
	2401			Staff Training	4,182	6,000	500	500	600	7,600
1				Leadership Development			5,500	6,000	6,000	17,500
	2502			Investments			5,500	6,000	6,000	17,500
				Total Expenditure	47,593	53,785	50,830	52,240	53,370	210,225
				Total Financing	47,593	53,785	50,830	52,240	53,370	210,225
				Domestic	47,593	53,785	50,830	52,240	53,370	210,225
11				Domestic Funds	47,593	53,785	50,830	52,240	53,370	210,225

Head 237 - Department of National Planning

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	73,528	77,910	86,310	87,835	89,845	341,900
Personal Emoluments	41,655	44,100	64,000	64,500	65,000	237,600
Salaries and Wages	25,519	27,300	28,000	28,500	29,000	112,800
Overtime and Holiday Payments	1,222	1,800	1,000	1,000	1,000	4,800
Other Allowances	14,914	15,000	35,000	35,000	35,000	120,000
Travelling Expenses	4,592	4,900	4,400	4,650	5,200	19,150
Domestic	260	400	400	450	500	1,750
Foreign	4,332	4,500	4,000	4,200	4,700	17,400
Supplies	6,978	6,675	5,675	6,050	6,460	24,860
Stationery and Office Requisites	1,934	1,750	1,750	1,900	2,100	7,500
Fuel	4,932	4,800	3,800	4,000	4,200	16,800
Diets and Uniforms	112	125	125	150	160	560
Maintenance Expenditure	4,107	5,700	4,000	4,100	4,300	18,100
Vehicles	3,231	4,200	2,500	2,500	2,500	11,700
Plant and Machinery	876	1,500	1,500	1,600	1,800	6,400
Services	13,275	15,335	7,035	7,335	7,685	37,390
Transport	2,230	2,300	2,000	2,000	2,000	8,300
Postal and Communication	2,347	3,000	3,000	3,200	3,400	12,600
Rents and Local Taxes	32	35	35	35	35	140
Other	8,666	10,000	2,000	2,100	2,250	16,350
Transfers	2,921	1,200	1,200	1,200	1,200	4,800
Property Loan Interest to Public Servants	1,054	1,200	1,200	1,200	1,200	4,800
Other	1,867					
Capital Expenditure	67,951	13,800	5,100	4,300	4,300	27,500
Rehabilitation and Improvement of Capital Assets	192	10,000	1,000	1,000	1,000	13,000
Buildings and Structures	192	10,000	500	500	500	11,500
Vehicles			500	500	500	1,500
Acquisition of Capital Assets	923	1,000	800	1,000	1,000	3,800
Furniture and Office Equipment	923	1,000	800	1,000	1,000	3,800
Capacity Building	2,242	2,500	3,000	2,000	2,000	9,500
Staff Training	2,242	2,500	3,000	2,000	2,000	9,500
Other Capital Expenditure	64,594	300	300	300	300	1,200
Investments	64,594	300	300	300	300	1,200
Total Expenditure	141,479	91,710	91,410	92,135	94,145	369,400
Total Financing	141,479	91,710	91,410	92,135	94,145	369,400
Domestic	83,408	91,710	91,410	92,135	94,145	369,400
Foreign	58,071					

Employment Profile

Category	Approved	Actual
Senior Level	6	4
Tertiary Level	51	38
Secondary Level	30	14
Primary Level	29	26
Other (Casual/Temporary/Contract etc.)		
Total	116	82

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

HEAD - 237 Department of National Planning

01 - Operational Activities

01 - Policy Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	73,528	77,910	86,310	87,835	89,845	341,900
				Personal Emoluments	41,655	44,100	64,000	64,500	65,000	237,600
	1001			Salaries and Wages	25,519	27,300	28,000	28,500	29,000	112,800
	1002			Overtime and Holiday Payments	1,222	1,800	1,000	1,000	1,000	4,800
	1003			Other Allowances	14,914	15,000	35,000	35,000	35,000	120,000
				Travelling Expenses	4,592	4,900	4,400	4,650	5,200	19,150
	1101			Domestic	260	400	400	450	500	1,750
	1102			Foreign	4,332	4,500	4,000	4,200	4,700	17,400
				Supplies	6,978	6,675	5,675	6,050	6,460	24,860
	1201			Stationery and Office Requisites	1,934	1,750	1,750	1,900	2,100	7,500
	1202			Fuel	4,932	4,800	3,800	4,000	4,200	16,800
	1203			Diets and Uniforms	112	125	125	150	160	560
				Maintenance Expenditure	4,107	5,700	4,000	4,100	4,300	18,100
	1301			Vehicles	3,231	4,200	2,500	2,500	2,500	11,700
	1302			Plant and Machinery	876	1,500	1,500	1,600	1,800	6,400
				Services	13,275	15,335	7,035	7,335	7,685	37,390
	1401			Transport	2,230	2,300	2,000	2,000	2,000	8,300
	1402			Postal and Communication	2,347	3,000	3,000	3,200	3,400	12,600
	1404			Rents and Local Taxes	32	35	35	35	35	140
	1405			Other	8,666	10,000	2,000	2,100	2,250	16,350
				Transfers	1,054	1,200	1,200	1,200	1,200	4,800
	1506			Property Loan Interest to Public Servants	1,054	1,200	1,200	1,200	1,200	4,800
2				National Council for Economic Development	1,867					
	1508			Other	1,867					
				Capital Expenditure	67,951	13,800	5,100	4,300	4,300	27,500
				Rehabilitation and Improvement of Capital Assets	192	10,000	1,000	1,000	1,000	13,000
	2001			Buildings and Structures	192	10,000	500	500	500	11,500
	2003			Vehicles			500	500	500	1,500
				Acquisition of Capital Assets	923	1,000	800	1,000	1,000	3,800
	2102			Furniture and Office Equipment	923	1,000	800	1,000	1,000	3,800
				Capacity Building	2,242	2,500	3,000	2,000	2,000	9,500
	2401			Staff Training	2,242	2,500	3,000	2,000	2,000	9,500
				Other Capital Expenditure	179	300	300	300	300	1,200
	2502			Investments	179	300	300	300	300	1,200
2				National Council for Economic Development	163					
	2502			Investments	163					
7				Project Management of Eastern Province Water Supply Project (GOSL/ JICA)	31,636					
	2502			Investments	31,636					
		12			31,214					
		17			422					
8				Project Management of Eastern Province Rural Road Project (GOSL/ JICA)	28,257					
	2502			Investments	28,257					
		12			24,781					
		17			3,476					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
12				Emergency Natural Disaster Rehabilitation Project (GOSL/JICA)	3,754					
	2502			Investments	3,754					
		12			1,471					
		17			2,283					
15				Strengthening National Capacity to Deliver Quality Reproductive Health Services (UNFPA)	605					
	2502	13		Investments	605					
Total Expenditure					141,479	91,710	91,410	92,135	94,145	369,400
Total Financing					141,479	91,710	91,410	92,135	94,145	369,400
Domestic					83,408	91,710	91,410	92,135	94,145	369,400
11	Domestic Funds				77,227	91,710	91,410	92,135	94,145	369,400
17	Foreign Finance Associated Costs				6,181					
Foreign					58,071					
12	Foreign Loans				57,466					
13	Foreign Grants				605					

Head 239 - Department of External Resources

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total
				2017	2018	
Recurrent Expenditure	184,876	341,530	342,780	346,120	349,580	1,380,010
Personal Emoluments	46,176	59,600	61,400	61,900	62,400	245,300
Salaries and Wages	26,622	28,000	26,000	26,500	27,000	107,500
Overtime and Holiday Payments	803	1,400	1,400	1,400	1,400	5,600
Other Allowances	18,751	30,200	34,000	34,000	34,000	132,200
Travelling Expenses	15,273	16,550	15,300	16,100	17,900	65,850
Domestic	170	250	300	350	400	1,300
Foreign	15,103	16,300	15,000	15,750	17,500	64,550
Supplies	5,045	5,460	4,960	5,320	5,780	21,520
Stationery and Office Requisites	1,783	1,900	2,100	2,250	2,500	8,750
Fuel	3,151	3,400	2,700	2,900	3,100	12,100
Diets and Uniforms	111	160	160	170	180	670
Maintenance Expenditure	4,082	3,800	3,500	3,600	3,800	14,700
Vehicles	1,176	2,200	2,000	2,000	2,000	8,200
Plant and Machinery	2,906	1,600	1,500	1,600	1,800	6,500
Services	10,580	11,100	12,500	12,900	13,400	49,900
Transport			1,500	1,500	1,500	4,500
Postal and Communication	3,117	3,600	3,500	3,700	3,900	14,700
Rents and Local Taxes	3,490	3,500	3,500	3,500	3,500	14,000
Other	3,973	4,000	4,000	4,200	4,500	16,700
Transfers	103,720	245,020	245,120	246,300	246,300	982,740
Subscriptions and Contributions Fee	102,671	243,820	243,820	245,000	245,000	977,640
Property Loan Interest to Public Servants	1,049	1,200	1,300	1,300	1,300	5,100
Capital Expenditure	890,311	2,663,230	2,183,430	1,526,800	1,526,800	7,900,260
Rehabilitation and Improvement of Capital Assets	1,147	1,700	2,300	2,300	2,300	8,600
Buildings and Structures			500	500	500	1,500
Plant, Machinery and Equipment	493	700	1,000	1,000	1,000	3,700
Vehicles	654	1,000	800	800	800	3,400
Acquisition of Capital Assets	3,286	6,200	2,000	1,000	1,000	10,200
Furniture and Office Equipment	161	1,200	1,000	500	500	3,200
Plant, Machinery and Equipment	3,125	5,000	1,000	500	500	7,000
Capital Transfers	883,034	2,644,000	2,167,000	1,517,000	1,517,000	7,845,000
Transfers Abroad	883,034	2,644,000	2,167,000	1,517,000	1,517,000	7,845,000
Capacity Building	1,202	2,200	3,000	3,000	3,000	11,200
Staff Training	1,202	2,200	3,000	3,000	3,000	11,200
Other Capital Expenditure	1,642	9,130	9,130	3,500	3,500	25,260
Investments	1,642	9,130	9,130	3,500	3,500	25,260
Total Expenditure	1,075,187	3,004,760	2,526,210	1,872,920	1,876,380	9,280,270
Total Financing	1,075,187	3,004,760	2,526,210	1,872,920	1,876,380	9,280,270
Domestic	1,075,187	2,999,130	2,520,580	1,872,920	1,876,380	9,269,010
Foreign		5,630	5,630			11,260

Employment Profile

Category	Approved	Actual
Senior Level	54	39
Tertiary Level	3	1
Secondary Level	64	37
Primary Level	29	21
Total	150	98

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

HEAD - 239 Department of External Resources

01 - Operational Activities

01 - Mobilization, Coordination and Management of External Financing

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	184,876	341,530	342,780	346,120	349,580	1,380,010
				Personal Emoluments	46,176	59,600	61,400	61,900	62,400	245,300
	1001			Salaries and Wages	26,622	28,000	26,000	26,500	27,000	107,500
	1002			Overtime and Holiday Payments	803	1,400	1,400	1,400	1,400	5,600
	1003			Other Allowances	18,751	30,200	34,000	34,000	34,000	132,200
				Travelling Expenses	15,273	16,550	15,300	16,100	17,900	65,850
	1101			Domestic	170	250	300	350	400	1,300
	1102			Foreign	15,103	16,300	15,000	15,750	17,500	64,550
				Supplies	5,045	5,460	4,960	5,320	5,780	21,520
	1201			Stationery and Office Requisites	1,783	1,900	2,100	2,250	2,500	8,750
	1202			Fuel	3,151	3,400	2,700	2,900	3,100	12,100
	1203			Diets and Uniforms	111	160	160	170	180	670
				Maintenance Expenditure	4,082	3,800	3,500	3,600	3,800	14,700
	1301			Vehicles	1,176	2,200	2,000	2,000	2,000	8,200
	1302			Plant and Machinery	2,906	1,600	1,500	1,600	1,800	6,500
				Services	10,580	11,100	12,500	12,900	13,400	49,900
	1401			Transport			1,500	1,500	1,500	4,500
	1402			Postal and Communication	3,117	3,600	3,500	3,700	3,900	14,700
	1404			Rents and Local Taxes	3,490	3,500	3,500	3,500	3,500	14,000
	1405			Other	3,973	4,000	4,000	4,200	4,500	16,700
				Transfers	103,720	245,020	245,120	246,300	246,300	982,740
	1505			Subscriptions and Contributions Fee	102,671	243,820	243,820	245,000	245,000	977,640
					102,671	163,820	163,820	165,000	165,000	657,640
			21			80,000	80,000	80,000	80,000	320,000
	1506			Property Loan Interest to Public Servants	1,049	1,200	1,300	1,300	1,300	5,100
				Capital Expenditure	890,311	2,663,230	2,183,430	1,526,800	1,526,800	7,900,260
				Rehabilitation and Improvement of Capital Assets	1,147	1,700	2,300	2,300	2,300	8,600
	2001			Buildings and Structures			500	500	500	1,500
	2002			Plant, Machinery and Equipment	493	700	1,000	1,000	1,000	3,700
	2003			Vehicles	654	1,000	800	800	800	3,400
				Acquisition of Capital Assets	3,286	6,200	2,000	1,000	1,000	10,200
	2102			Furniture and Office Equipment	161	1,200	1,000	500	500	3,200
	2103			Plant, Machinery and Equipment	3,125	5,000	1,000	500	500	7,000
				Capital Transfers	516,482	547,000	2,167,000	1,517,000	1,517,000	5,748,000
	2204			Transfers Abroad	516,482	547,000	2,167,000	1,517,000	1,517,000	5,748,000
			21		516,482					
			02 21	International Finance Corporation		47,000				47,000
			03 21	International Bank for Reconstruction & Development		500,000	650,000			1,150,000
			04	Asian Infrastructure Investment Bank			1,517,000	1,517,000	1,517,000	4,551,000
				Capacity Building	1,202	2,200	3,000	3,000	3,000	11,200
	2401			Staff Training	1,202	2,200	3,000	3,000	3,000	11,200
				Other Capital Expenditure	1,642	3,500	3,500	3,500	3,500	14,000
	2502	17		Investments	1,642	3,500	3,500	3,500	3,500	14,000
		01 17		Reimbursement of VAT for Residence Missions		3,500	3,500	3,500	3,500	14,000
2				Bi - Lateral Economic Cooperation - Construction of a road in Maldives	128,297					
	2204			Transfers Abroad	128,297					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
3				Bi - Lateral Economic Cooperation - Vocational and Technical Training Centre in Uganda	18,415	97,000				97,000
	2204			Transfers Abroad	18,415	97,000				97,000
4				Support to Strengthening Capacity of Department of External Resources (UNDP)		5,630	5,630			11,260
	2502	13		Investments		5,630	5,630			11,260
5				Food Aid to World Food Programme	219,840	2,000,000				2,000,000
	2204			Transfers Abroad	219,840	2,000,000				2,000,000
Total Expenditure					1,075,187	3,004,760	2,526,210	1,872,920	1,876,380	9,280,270
Total Financing					1,075,187	3,004,760	2,526,210	1,872,920	1,876,380	9,280,270
Domestic					1,075,187	2,999,130	2,520,580	1,872,920	1,876,380	9,269,010
11				Domestic Funds	557,063	2,368,630	1,787,080	1,789,420	1,792,880	7,738,010
17				Foreign Finance Associated Costs	1,642	3,500	3,500	3,500	3,500	14,000
21				Special Law	516,482	627,000	730,000	80,000	80,000	1,517,000
Foreign						5,630	5,630			11,260
13				Foreign Grants		5,630	5,630			11,260

Head 252 - Department of Census and Statistics

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018	
				Projections			Total	
Recurrent Expenditure	673,167	803,750	838,300	849,750	862,900	3,354,700		
Personal Emoluments	508,124	662,000	694,000	699,000	704,000	2,759,000		
Salaries and Wages	297,548	308,000	315,000	320,000	325,000	1,268,000		
Overtime and Holiday Payments	5,077	5,000	7,000	7,000	7,000	26,000		
Other Allowances	205,499	349,000	372,000	372,000	372,000	1,465,000		
Travelling Expenses	15,465	18,000	16,000	17,100	18,900	70,000		
Domestic	11,536	14,000	14,000	15,000	16,500	59,500		
Foreign	3,929	4,000	2,000	2,100	2,400	10,500		
Supplies	16,882	20,300	18,300	19,400	21,000	79,000		
Stationery and Office Requisites	8,060	9,500	9,500	10,000	11,000	40,000		
Fuel	7,282	9,000	7,000	7,500	8,000	31,500		
Diets and Uniforms	1,117	1,100	1,100	1,150	1,200	4,550		
Other	423	700	700	750	800	2,950		
Maintenance Expenditure	16,139	21,000	20,000	20,350	20,700	82,050		
Vehicles	11,506	14,000	13,000	13,000	13,000	53,000		
Plant and Machinery	3,218	5,000	5,000	5,250	5,500	20,750		
Buildings and Structures	1,415	2,000	2,000	2,100	2,200	8,300		
Services	104,243	69,950	76,000	79,900	84,300	310,150		
Transport	2,562	1,000	1,000	1,050	1,100	4,150		
Postal and Communication	10,814	15,950	18,000	19,000	20,000	72,950		
Electricity & Water	20,999	28,000	32,000	33,600	35,500	129,100		
Rents and Local Taxes	46,942	1,000	1,000	1,050	1,100	4,150		
Other	22,926	24,000	24,000	25,200	26,600	99,800		
Transfers	12,314	12,500	14,000	14,000	14,000	54,500		
Property Loan Interest to Public Servants	12,314	12,500	14,000	14,000	14,000	54,500		
Capital Expenditure	1,284,887	474,300	38,105	18,600	17,000	548,005		
Rehabilitation and Improvement of Capital Assets	9,128	12,000	6,500	4,000	4,000	26,500		
Buildings and Structures	3,397	5,000	1,000	500	500	7,000		
Plant, Machinery and Equipment	1,796	2,500	2,500	500	500	6,000		
Vehicles	3,935	4,500	3,000	3,000	3,000	13,500		
Acquisition of Capital Assets	413,880	285,000	1,000	1,000	1,000	288,000		
Furniture and Office Equipment	2,062	193,000	500	500	500	194,500		
Plant, Machinery and Equipment		45,000	500	500	500	46,500		
Buildings and Structures	411,818	47,000				47,000		
Capacity Building	9,597	12,000	12,000	12,000	12,000	48,000		
Staff Training	9,597	12,000	12,000	12,000	12,000	48,000		
Other Capital Expenditure	852,282	165,300	18,605	1,600		185,505		
Investments	852,282	165,300	18,605	1,600		185,505		
Total Expenditure	1,958,054	1,278,050	876,405	868,350	879,900	3,902,705		
Total Financing	1,958,054	1,278,050	876,405	868,350	879,900	3,902,705		
Domestic	1,956,431	1,218,050	868,100	866,750	879,900	3,832,800		
Foreign	1,623	60,000	8,305	1,600		69,905		

Employment Profile

Category	Approved	Actual
Senior Level	323	165
Tertiary Level	505	361
Secondary Level	771	695
Primary Level	175	151
Other (Casual/Temporary/Contract etc.)	9	7
Total	1,783	1,379

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

HEAD - 252 Department of Census and Statistics

01 - Operational Activities

01 - National Statistics

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	673,167	803,750	838,300	849,750	862,900	3,354,700
				Personal Emoluments	508,124	662,000	694,000	699,000	704,000	2,759,000
	1001			Salaries and Wages	297,548	308,000	315,000	320,000	325,000	1,268,000
	1002			Overtime and Holiday Payments	5,077	5,000	7,000	7,000	7,000	26,000
	1003			Other Allowances	205,499	349,000	372,000	372,000	372,000	1,465,000
				Travelling Expenses	15,465	18,000	16,000	17,100	18,900	70,000
	1101			Domestic	11,536	14,000	14,000	15,000	16,500	59,500
	1102			Foreign	3,929	4,000	2,000	2,100	2,400	10,500
				Supplies	16,882	20,300	18,300	19,400	21,000	79,000
	1201			Stationery and Office Requisites	8,060	9,500	9,500	10,000	11,000	40,000
	1202			Fuel	7,282	9,000	7,000	7,500	8,000	31,500
	1203			Diets and Uniforms	1,117	1,100	1,100	1,150	1,200	4,550
	1205			Other	423	700	700	750	800	2,950
				Maintenance Expenditure	16,139	21,000	20,000	20,350	20,700	82,050
	1301			Vehicles	11,506	14,000	13,000	13,000	13,000	53,000
	1302			Plant and Machinery	3,218	5,000	5,000	5,250	5,500	20,750
	1303			Buildings and Structures	1,415	2,000	2,000	2,100	2,200	8,300
				Services	104,243	69,950	76,000	79,900	84,300	310,150
	1401			Transport	2,562	1,000	1,000	1,050	1,100	4,150
	1402			Postal and Communication	10,814	15,950	18,000	19,000	20,000	72,950
	1403			Electricity & Water	20,999	28,000	32,000	33,600	35,500	129,100
	1404			Rents and Local Taxes	46,942	1,000	1,000	1,050	1,100	4,150
	1405			Other	22,926	24,000	24,000	25,200	26,600	99,800
	01			Conducting Annual Census		12,000	12,000	12,600	13,300	49,900
	02			Other		12,000	12,000	12,600	13,300	49,900
				Transfers	12,314	12,500	14,000	14,000	14,000	54,500
	1506			Property Loan Interest to Public Servants	12,314	12,500	14,000	14,000	14,000	54,500
				Capital Expenditure	1,284,887	474,300	38,105	18,600	17,000	548,005
				Rehabilitation and Improvement of Capital Assets	9,128	12,000	6,500	4,000	4,000	26,500
	2001			Buildings and Structures	3,397	5,000	1,000	500	500	7,000
	2002			Plant, Machinery and Equipment	1,796	2,500	2,500	500	500	6,000
	2003			Vehicles	3,935	4,500	3,000	3,000	3,000	13,500
				Acquisition of Capital Assets	413,880	285,000	1,000	1,000	1,000	288,000
	2102			Furniture and Office Equipment	2,062	193,000	500	500	500	194,500
	2103			Plant, Machinery and Equipment		45,000	500	500	500	46,500
	2104			Buildings and Structures	411,818	47,000				47,000
				Capacity Building	9,597	12,000	12,000	12,000	12,000	48,000
	2401			Staff Training	9,597	12,000	12,000	12,000	12,000	48,000
2				Child Activity Programme (ILO)		1,985	7,600			9,585
	2502	13		Investments		1,985	7,600			9,585
8				Census of Population and Housing - 2011	86,859	2,000				2,000
	2502			Investments	86,859	2,000				2,000
11				Economic Census	602,328	100,000	9,500			109,500
	2502			Investments	602,328	100,000	9,500			109,500
13				Social Protection Index (ADB)	1,623					
	2502	13		Investments	1,623					
14				Census on Damaged Property and Humans due to Conflicts	161,472	300				300
	2502			Investments	161,472	300				300

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
15				Statistical Capacity Improvement Project (KOSTAT - Korea)		61,015	800			61,815
	2502			Investments		61,015	800			61,815
		13				58,015				58,015
		17				3,000	800			3,800
16				Statistical Business Register(SBR)			705	1,600		2,305
	2502			Investments			705	1,600		2,305
		13					705	1,600		2,305
Total Expenditure					1,958,054	1,278,050	876,405	868,350	879,900	3,902,705
Total Financing					1,958,054	1,278,050	876,405	868,350	879,900	3,902,705
Domestic					1,956,431	1,218,050	868,100	866,750	879,900	3,832,800
11	Domestic Funds				1,956,431	1,215,050	867,300	866,750	879,900	3,829,000
17	Foreign Finance Associated Costs					3,000	800			3,800
Foreign					1,623	60,000	8,305	1,600		69,905
13	Foreign Grants				1,623	60,000	8,305	1,600		69,905

Head 280 - Department of Project Management and Monitoring

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	61,696	74,219	86,025	86,985	88,545	335,774	
Personal Emoluments	25,708	36,150	47,900	48,400	48,900	181,350	
Salaries and Wages	15,634	16,500	21,000	21,500	22,000	81,000	
Overtime and Holiday Payments	572	900	900	900	900	3,600	
Other Allowances	9,502	18,750	26,000	26,000	26,000	96,750	
Travelling Expenses	557	1,314	1,500	1,600	1,800	6,214	
Domestic	204	500	500	550	600	2,150	
Foreign	354	814	1,000	1,050	1,200	4,064	
Supplies	3,335	3,900	3,125	3,285	3,745	14,055	
Stationery and Office Requisites	1,037	1,000	1,000	1,050	1,200	4,250	
Fuel	2,229	2,750	2,000	2,100	2,400	9,250	
Diets and Uniforms	56	100	75	80	85	340	
Other	14	50	50	55	60	215	
Maintenance Expenditure	2,129	2,300	2,900	2,950	3,000	11,150	
Vehicles	1,911	2,000	2,500	2,500	2,500	9,500	
Plant and Machinery	218	300	400	450	500	1,650	
Services	29,119	29,455	29,600	29,750	30,100	118,905	
Transport	770	1,055	1,000	1,000	1,000	4,055	
Postal and Communication	1,499	1,800	2,000	2,100	2,400	8,300	
Rents and Local Taxes	25,866	26,000	26,000	26,000	26,000	104,000	
Other	985	600	600	650	700	2,550	
Transfers	846	1,100	1,000	1,000	1,000	4,100	
Property Loan Interest to Public Servants	846	1,100	1,000	1,000	1,000	4,100	
Capital Expenditure	13,941	21,531	12,330	4,800	4,800	43,461	
Rehabilitation and Improvement of Capital Assets	202	1,257	400	400	400	2,457	
Buildings and Structures		412				412	
Plant, Machinery and Equipment	12	200	200	200	200	800	
Vehicles	189	645	200	200	200	1,245	
Acquisition of Capital Assets	2,520	412	500	600	600	2,112	
Vehicles	2,520						
Furniture and Office Equipment		212		100	100	412	
Plant, Machinery and Equipment		200	500	500	500	1,700	
Capacity Building	500	662	800	800	800	3,062	
Staff Training	500	662	800	800	800	3,062	
Other Capital Expenditure	10,719	19,200	10,630	3,000	3,000	35,830	
Investments	10,719	19,200	10,630	3,000	3,000	35,830	
Total Expenditure	75,637	95,750	98,355	91,785	93,345	379,235	
Total Financing	75,637	95,750	98,355	91,785	93,345	379,235	
Domestic	72,108	87,250	98,355	91,785	93,345	370,735	
Foreign	3,528	8,500				8,500	

Employment Profile

Category	Approved	Actual
Senior Level	38	29
Tertiary Level	1	1
Secondary Level	35	24
Primary Level	19	19
Total	93	73

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

HEAD - 280 Department of Project Management and Monitoring

02 - Development Activities

01 - Project Management & Monitoring

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
				Recurrent Expenditure	61,696	74,219	86,025	86,985	88,545	335,774
				Personal Emoluments	25,708	36,150	47,900	48,400	48,900	181,350
	1001			Salaries and Wages	15,634	16,500	21,000	21,500	22,000	81,000
	1002			Overtime and Holiday Payments	572	900	900	900	900	3,600
	1003			Other Allowances	9,502	18,750	26,000	26,000	26,000	96,750
				Travelling Expenses	557	1,314	1,500	1,600	1,800	6,214
	1101			Domestic	204	500	500	550	600	2,150
	1102			Foreign	354	814	1,000	1,050	1,200	4,064
				Supplies	3,335	3,900	3,125	3,285	3,745	14,055
	1201			Stationery and Office Requisites	1,037	1,000	1,000	1,050	1,200	4,250
	1202			Fuel	2,229	2,750	2,000	2,100	2,400	9,250
	1203			Diets and Uniforms	56	100	75	80	85	340
	1205			Other	14	50	50	55	60	215
				Maintenance Expenditure	2,129	2,300	2,900	2,950	3,000	11,150
	1301			Vehicles	1,911	2,000	2,500	2,500	2,500	9,500
	1302			Plant and Machinery	218	300	400	450	500	1,650
				Services	29,119	29,455	29,600	29,750	30,100	118,905
	1401			Transport	770	1,055	1,000	1,000	1,000	4,055
	1402			Postal and Communication	1,499	1,800	2,000	2,100	2,400	8,300
	1404			Rents and Local Taxes	25,866	26,000	26,000	26,000	26,000	104,000
	1405			Other	985	600	600	650	700	2,550
				Transfers	846	1,100	1,000	1,000	1,000	4,100
	1506			Property Loan Interest to Public Servants	846	1,100	1,000	1,000	1,000	4,100
				Capital Expenditure	13,941	21,531	12,330	4,800	4,800	43,461
				Rehabilitation and Improvement of Capital Assets	202	1,257	400	400	400	2,457
	2001			Buildings and Structures		412				412
	2002			Plant, Machinery and Equipment	12	200	200	200	200	800
	2003			Vehicles	189	645	200	200	200	1,245
				Acquisition of Capital Assets	2,520	412	500	600	600	2,112
	2101			Vehicles	2,520					2,520
	2102			Furniture and Office Equipment		212		100	100	412
	2103			Plant, Machinery and Equipment		200	500	500	500	1,700
				Capacity Building	500	662	800	800	800	3,062
	2401			Staff Training	500	662	800	800	800	3,062
2				Project Evaluation & Web Based Monitoring System	2,999	3,000	3,000	3,000	3,000	12,000
	2502			Investments	2,999	3,000	3,000	3,000	3,000	12,000
5				Strengthening of Capacity of Department of Project Management and Monitoring (UNDP)	3,528	8,500				8,500
	2502	13		Investments	3,528	8,500				8,500
6				Project for Improvement of Basic Social Services Targeting Emerging Regions (GOSL/JICA)	4,192	7,700	7,630			15,330
	2502			Investments	4,192	7,700	7,630			15,330
		17			4,192	7,700	7,630			15,330

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					2017	2018	
Total Expenditure		75,637	95,750	98,355	91,785	93,345	379,235
Total Financing		75,637	95,750	98,355	91,785	93,345	379,235
Domestic		72,108	87,250	98,355	91,785	93,345	370,735
11	Domestic Funds	67,916	79,550	90,725	91,785	93,345	355,405
17	Foreign Finance Associated Costs	4,192	7,700	7,630			15,330
Foreign		3,528	8,500				8,500
13	Foreign Grants	3,528	8,500				8,500

Ministry of Disaster Management

ESTIMATES 2016

Ministry of Disaster Management

Key Functions

- formulation of policies, programmes and projects, monitoring and evaluation in regard to the disaster management
- Coordination and management of activities in relation to mitigation, response, recovery and relief in natural and man - made disasters
- Formulation of National Disaster Management Plan and National Emergency Operation Plan based on national policies
- Initiation and coordination of foreign aided projects for disaster mitigation, response and recovery
- Liaison with ministries, government institutes, and agencies, private institutes, and local and foreign non - governmental organizations to ensure timely execution
- Promotion of housing construction with technical standards to withstand environmental hazards
- Encourage research and development into appropriate technology for housing and construction sectors
 - Meteorological surveys and research
 - forecasting of natural disasters and sensitizing relevant sectors regrading them
- Coordination of awareness programmes on natural disasters and man - made disasters
- Implementation of measures for rescue operations during natural and man-made disasters
 - Coordination of international humanitarian relief service programmes

Departments

Department of Meteorology

Statiutory Boards/ Institutions

National Disaster Management Council
Disaster Management Centre
National Disaster Relief Services Centre
National Building Research Organization

Ministry Of Disaster Management

(a) Out come of the Ministry

Ensure the Safe and Conducive environment through effective prevention and mitigation the natural and man - made disasters.

(b) General Information

Major disaster occurred during last fifteen years

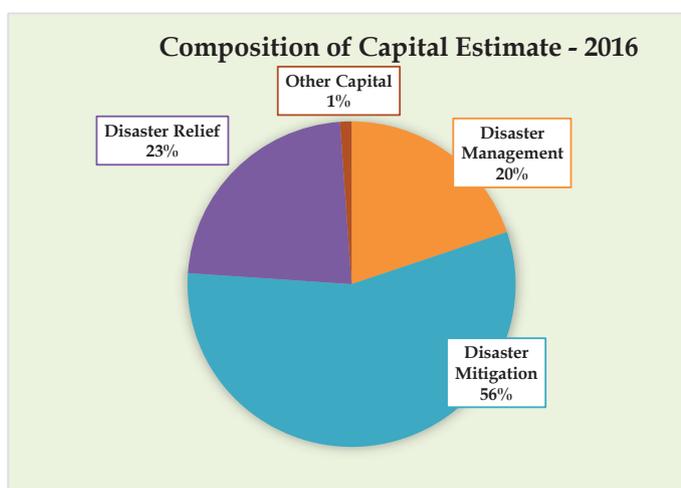
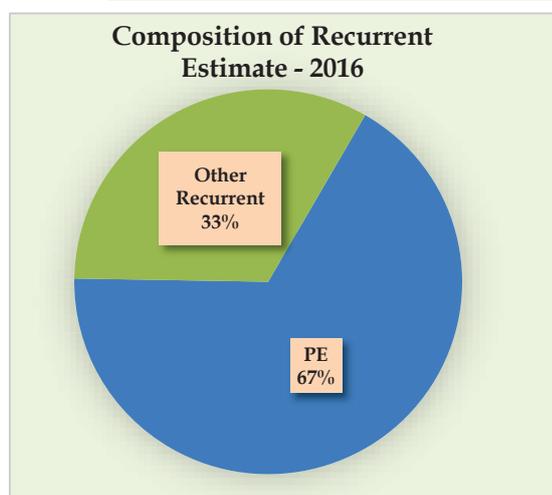
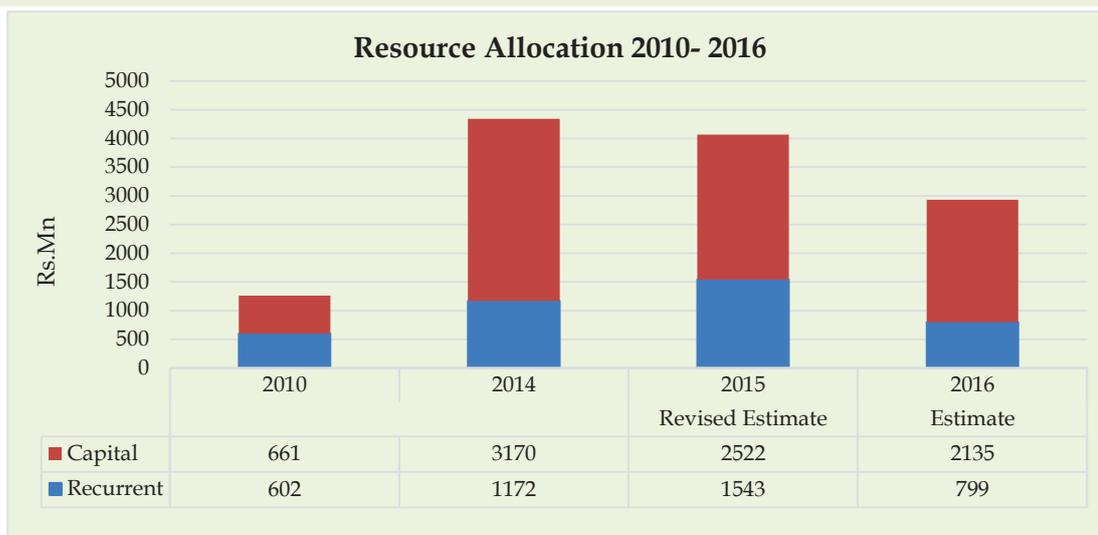
Type of the Disaster	Year	No.of Death	No.of House Damaged
Tsumani	2004	35,320	88,544
Flood & Landslide	2003	218	3,713
Flood & Landslide	2006	38	2,283
Meeriyabedda Landslide	2014	37	57

(Source: Disaster Management Centre)

Number of Early Warning Dissemination Towers	77
Number of Disaster management Co - ordinating units	25
Number of Meterological Observation Offices	7

(Ministry of Disaster Management)

(C) Resource Allocation



(d) Major Projects / Programmes

Project Name	TEC (Rs.Mn)	Allocation for 2016 (Rs.Mn)	Target	KPI
Implementation of Mitigation Projects to minimize the impact of disaster in districts		500	Conduct medium scale disaster mitigation Projects in 07 districts. (Kurunegala,Matara, Hambantota,Kalutara, Matale, Mullativu,Badulla)	Minimize the impact of disaster in selected districts
Disaster Rehabilitation Relief		332	To provide required facilities on sudden disaster	Allocate provision as the necessity of Disaster
Landslide Mitigation Programmes (GOSL/Japan)		230	Apply the mitigation method for 10 school and 10 hospital in central high land.	Minimize the Landslide in Central High land area
Strengthening the Resilience of post Conflict Recovery and Development to Climate Change Risks in SriLanka (GOSL/UNDP)	405	221	Improve the tanks in dry zone and provide suitable seeds for drought	Assist the people to adapt the climate change through improving livelihood and infrastructure development
Flood Mitigation Programme		100	Flood mitigation in Panadura,kalutara, Dambulla,& Jaffna	Minimize the impact of flood in the flood prone areas.
Developing Digital Integrated Digital Terrain Model and Synthetic Aperture Radar Information for Landslide Risk Reduction		100	Develop a automated landslide risk alert & warning system	Provide accurate information to minimize the hazards
Expansion of Laboratories of National Building Research Organization	350	100	Establishment of 03 science laboratories	Facilitate to Research & build safe environment

(e) Employment Profile*

Categories of Staff	A	B	C	D	Total
Ministry Of Disaster Management	30	2	418	46	496
Department of Meteorology	46	8	173	117	344
Disaster Management Centre	2	38	145	42	227
National Building Research Organization	8	64	70	75	217
Total	86	112	806	280	1,284

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

Ministry of Disaster Management

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	1,172,244	1,543,570	799,200	829,390	851,530	4,023,690
Personal Emoluments	320,981	405,453	419,900	422,730	425,580	1,673,663
Salaries and Wages	180,739	187,500	188,500	191,330	194,180	761,510
Overtime and Holiday Payments	15,173	17,650	16,700	16,700	16,700	67,750
Other Allowances	125,068	200,303	214,700	214,700	214,700	844,403
Travelling Expenses	12,076	13,300	13,900	14,590	15,690	57,480
Domestic	9,443	9,400	9,700	10,180	10,820	40,100
Foreign	2,633	3,900	4,200	4,410	4,870	17,380
Supplies	30,336	23,117	26,850	28,200	30,280	108,447
Stationery and Office Requisites	11,927	11,900	12,700	13,340	14,660	52,600
Fuel	18,054	10,717	13,700	14,380	15,110	53,907
Diets and Uniforms	355	500	450	480	510	1,940
Maintenance Expenditure	20,325	23,850	21,150	21,770	22,980	89,750
Vehicles	14,966	10,900	9,250	9,250	9,250	38,650
Plant and Machinery	4,815	12,200	11,000	11,560	12,710	47,470
Buildings and Structures	543	750	900	960	1,020	3,630
Services	63,668	67,000	65,950	69,020	72,300	274,270
Transport	2,947	3,150	3,100	3,290	3,480	13,020
Postal and Communication	14,606	17,600	18,200	19,120	20,060	74,980
Electricity & Water	26,717	27,000	26,400	27,730	29,110	110,240
Rents and Local Taxes	6,291	6,750	6,750	6,750	6,900	27,150
Other	13,107	12,500	11,500	12,130	12,750	48,880
Transfers	724,859	1,010,850	251,450	273,080	284,700	1,820,080
Welfare Programmes	521,028	790,000				790,000
Public Institutions	187,450	201,500	232,500	254,000	265,500	953,500
Subscriptions and Contributions Fee	14,273	17,000	16,500	16,500	16,500	66,500
Property Loan Interest to Public Servants	2,107	2,350	2,450	2,580	2,700	10,080
Capital Expenditure	3,169,781	2,521,520	2,134,550	1,756,790	1,870,310	8,283,170
Rehabilitation and Improvement of Capital Assets	8,291	16,200	14,750	15,380	16,030	62,360
Buildings and Structures	7,800	15,100	11,600	12,190	12,800	51,690
Plant, Machinery and Equipment	302	550	650	690	730	2,620
Vehicles	190	550	2,500	2,500	2,500	8,050
Acquisition of Capital Assets	1,981,157	503,000	358,800	375,890	426,280	1,663,970
Vehicles	90					
Furniture and Office Equipment	15,549	19,500	6,000	6,350	6,700	38,550
Plant, Machinery and Equipment	128,112	21,500	20,000	19,040	19,280	79,820
Buildings and Structures	1,835,420	460,000	332,000	350,000	400,000	1,542,000
Land and Land Improvements	1,986	2,000	800	500	300	3,600
Capital Transfers	1,007,400	1,267,000	1,412,000	1,292,000	1,346,000	5,317,000
Public Institutions	1,007,400	1,267,000	1,412,000	1,292,000	1,346,000	5,317,000
Capacity Building	3,630	12,000	10,000	10,420	10,800	43,220
Staff Training	3,630	12,000	10,000	10,420	10,800	43,220
Other Capital Expenditure	169,302	723,320	339,000	63,100	71,200	1,196,620
Investments	169,302	723,320	339,000	63,100	71,200	1,196,620
Total Expenditure	4,342,025	4,065,090	2,933,750	2,586,180	2,721,840	12,306,860
Total Financing	4,342,025	4,065,090	2,933,750	2,586,180	2,721,840	12,306,860
Domestic	4,200,210	3,724,870	2,620,750	2,566,180	2,721,840	11,633,640
Foreign	141,815	340,220	313,000	20,000		673,220

Ministry of Disaster Management
Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
106-	Minister of Disaster Management						
	Operational Activities	221,127	505,710	379,950	126,780	130,140	1,142,580
	Recurrent Expenditure	116,013	113,690	115,100	117,450	120,370	466,610
	Capital Expenditure	105,114	392,020	264,850	9,330	9,770	675,970
	Development Activities	3,841,452	2,956,200	2,229,800	2,156,980	2,280,400	9,623,380
	Recurrent Expenditure	849,694	1,174,700	423,300	446,930	460,800	2,505,730
	Capital Expenditure	2,991,758	1,781,500	1,806,500	1,710,050	1,819,600	7,117,650
	Total Expenditure	4,062,579	3,461,910	2,609,750	2,283,760	2,410,540	10,765,960
	Recurrent Expenditure	965,707	1,288,390	538,400	564,380	581,170	2,972,340
	Capital Expenditure	3,096,872	2,173,520	2,071,350	1,719,380	1,829,370	7,793,620
304-	Department of Meteorology						
	Development Activities	279,445	603,180	324,000	302,420	311,300	1,540,900
	Recurrent Expenditure	206,536	255,180	260,800	265,010	270,360	1,051,350
	Capital Expenditure	72,909	348,000	63,200	37,410	40,940	489,550
	Total Expenditure	279,445	603,180	324,000	302,420	311,300	1,540,900
	Grand Total	4,342,025	4,065,090	2,933,750	2,586,180	2,721,840	12,306,860
	Total Recurrent	1,172,244	1,543,570	799,200	829,390	851,530	4,023,690
	Total Capital	3,169,781	2,521,520	2,134,550	1,756,790	1,870,310	8,283,170

Head 106 - Minister of Disaster Management

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	965,707	1,288,390	538,400	564,380	581,170	2,972,340
Personal Emoluments	174,188	223,215	230,400	231,930	233,480	919,025
Salaries and Wages	97,273	103,500	102,000	103,530	105,080	414,110
Overtime and Holiday Payments	3,423	3,500	3,700	3,700	3,700	14,600
Other Allowances	73,493	116,215	124,700	124,700	124,700	490,315
Travelling Expenses	10,697	11,300	11,900	12,490	13,370	49,060
Domestic	8,675	8,400	8,700	9,130	9,660	35,890
Foreign	2,023	2,900	3,200	3,360	3,710	13,170
Supplies	19,909	12,675	16,200	17,020	18,150	64,045
Stationery and Office Requisites	4,930	4,400	5,200	5,460	6,000	21,060
Fuel	14,874	8,075	10,800	11,340	11,910	42,125
Diets and Uniforms	105	200	200	220	240	860
Maintenance Expenditure	14,915	10,100	9,800	9,910	10,060	39,870
Vehicles	13,766	8,850	8,000	8,000	8,000	32,850
Plant and Machinery	704	600	1,000	1,060	1,160	3,820
Buildings and Structures	445	650	800	850	900	3,200
Services	29,367	28,600	27,500	28,870	30,390	115,360
Transport	1,857	2,000	1,900	1,990	2,080	7,970
Postal and Communication	3,002	2,600	3,200	3,370	3,530	12,700
Electricity & Water	14,096	14,000	13,400	14,080	14,780	56,260
Rents and Local Taxes	1,291	1,500	1,500	1,500	1,650	6,150
Other	9,123	8,500	7,500	7,930	8,350	32,280
Transfers	716,630	1,002,500	242,600	264,160	275,720	1,784,980
Welfare Programmes	521,028	790,000				790,000
Public Institutions	187,450	201,500	232,500	254,000	265,500	953,500
Subscriptions and Contributions Fee	7,308	10,000	9,000	9,000	9,000	37,000
Property Loan Interest to Public Servants	844	1,000	1,100	1,160	1,220	4,480
Capital Expenditure	3,096,872	2,173,520	2,071,350	1,719,380	1,829,370	7,793,620
Rehabilitation and Improvement of Capital Assets	2,692	8,700	7,750	8,030	8,310	32,790
Buildings and Structures	2,200	7,600	4,600	4,840	5,080	22,120
Plant, Machinery and Equipment	302	550	650	690	730	2,620
Vehicles	190	550	2,500	2,500	2,500	8,050
Acquisition of Capital Assets	1,952,687	467,000	343,600	362,030	412,460	1,585,090
Furniture and Office Equipment	2,549	11,500	2,800	2,990	3,180	20,470
Plant, Machinery and Equipment	121,812	6,500	8,800	9,040	9,280	33,620
Buildings and Structures	1,828,326	449,000	332,000	350,000	400,000	1,531,000
Capital Transfers	1,007,400	1,267,000	1,412,000	1,292,000	1,346,000	5,317,000
Public Institutions	1,007,400	1,267,000	1,412,000	1,292,000	1,346,000	5,317,000
Capacity Building	1,438	8,500	7,000	7,320	7,600	30,420
Staff Training	1,438	8,500	7,000	7,320	7,600	30,420
Other Capital Expenditure	132,655	422,320	301,000	50,000	55,000	828,320
Investments	132,655	422,320	301,000	50,000	55,000	828,320
Total Expenditure	4,062,579	3,461,910	2,609,750	2,283,760	2,410,540	10,765,960
Total Financing	4,062,579	3,461,910	2,609,750	2,283,760	2,410,540	10,765,960
Domestic	3,922,067	3,161,690	2,323,750	2,263,760	2,410,540	10,159,740
Foreign	140,512	300,220	286,000	20,000		606,220

Employment Profile

Category	Approved	Actual
Senior Level	44	40
Tertiary Level	164	104
Secondary Level	725	633
Primary Level	215	163
Other (Casual/Temporary/Contract etc.)		
Total	1,148	940

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

HEAD - 106 Minister of Disaster Management

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
				Recurrent Expenditure	52,865	35,800	37,600	38,590	39,800	151,790
				Personal Emoluments	17,328	18,500	17,900	18,030	18,160	72,590
	1001			Salaries and Wages	9,469	10,000	8,500	8,630	8,760	35,890
	1002			Overtime and Holiday Payments	1,499	1,000	1,200	1,200	1,200	4,600
	1003			Other Allowances	6,360	7,500	8,200	8,200	8,200	32,100
				Travelling Expenses	1,649	1,200	1,800	1,890	2,090	6,980
	1101			Domestic	800	500	800	840	930	3,070
	1102			Foreign	849	700	1,000	1,050	1,160	3,910
				Supplies	12,795	4,200	8,500	8,930	9,450	31,080
	1201			Stationery and Office Requisites	2,090	700	1,500	1,580	1,730	5,510
	1202			Fuel	10,705	3,500	7,000	7,350	7,720	25,570
				Maintenance Expenditure	10,301	5,500	4,700	4,750	4,820	19,770
	1301			Vehicles	10,000	5,350	4,000	4,000	4,000	17,350
	1302			Plant and Machinery	217	100	500	530	580	1,710
	1303			Buildings and Structures	84	50	200	220	240	710
				Services	10,793	6,400	4,700	4,990	5,280	21,370
	1401			Transport	970	800	600	630	660	2,690
	1402			Postal and Communication	1,387	600	1,200	1,260	1,320	4,380
	1403			Electricity & Water	4,451	3,000	1,900	2,000	2,100	9,000
	1405			Other	3,985	2,000	1,000	1,100	1,200	5,300
				Capital Expenditure	3,911	1,200	4,250	4,470	4,690	14,610
				Rehabilitation and Improvement of Capital Assets	1,578	200	2,250	2,270	2,290	7,010
	2001			Buildings and Structures	1,380	100	100	110	120	430
	2002			Plant, Machinery and Equipment	98	50	150	160	170	530
	2003			Vehicles	100	50	2,000	2,000	2,000	6,050
				Acquisition of Capital Assets	2,333	1,000	2,000	2,200	2,400	7,600
	2102			Furniture and Office Equipment	1,098	500	1,000	1,100	1,200	3,800
	2103			Plant, Machinery and Equipment	1,235	500	1,000	1,100	1,200	3,800
				Total Expenditure	56,776	37,000	41,850	43,060	44,490	166,400
				Total Financing	56,776	37,000	41,850	43,060	44,490	166,400
				Domestic	56,776	37,000	41,850	43,060	44,490	166,400
11	Domestic Funds				56,776	37,000	41,850	43,060	44,490	166,400

HEAD - 106 Minister of Disaster Management

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	63,148	77,890	77,500	78,860	80,570	314,820
				Personal Emoluments	33,755	42,790	44,000	44,300	44,600	175,690
	1001			Salaries and Wages	18,924	20,000	20,000	20,300	20,600	80,900
	1002			Overtime and Holiday Payments	1,498	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	13,332	21,290	22,500	22,500	22,500	88,790
				Travelling Expenses	1,405	1,600	1,600	1,680	1,850	6,730
	1101			Domestic	375	400	400	420	460	1,680
	1102			Foreign	1,030	1,200	1,200	1,260	1,390	5,050
				Supplies	4,236	4,500	3,900	4,100	4,380	16,880
	1201			Stationery and Office Requisites	1,400	1,200	1,200	1,260	1,390	5,050
	1202			Fuel	2,777	3,200	2,600	2,730	2,870	11,400
	1203			Diets and Uniforms	60	100	100	110	120	430
				Maintenance Expenditure	2,751	2,900	2,900	2,940	3,000	11,740
	1301			Vehicles	2,000	2,000	2,000	2,000	2,000	8,000
	1302			Plant and Machinery	392	400	400	420	460	1,680
	1303			Buildings and Structures	359	500	500	520	540	2,060
				Services	13,295	15,600	15,600	16,310	17,180	64,690
	1401			Transport	497	600	600	630	660	2,490
	1402			Postal and Communication	1,296	1,500	1,500	1,580	1,650	6,230
	1403			Electricity & Water	6,145	7,000	7,000	7,350	7,720	29,070
	1404			Rents and Local Taxes	1,291	1,500	1,500	1,500	1,650	6,150
	1405			Other	4,066	5,000	5,000	5,250	5,500	20,750
				Transfers	400	500	500	530	560	2,090
	1506			Property Loan Interest to Public Servants	400	500	500	530	560	2,090
1				SAARC Regional Centres	7,308	10,000	9,000	9,000	9,000	37,000
	1505			Subscriptions and Contributions Fee	7,308	10,000	9,000	9,000	9,000	37,000
				Capital Expenditure	101,203	390,820	260,600	4,860	5,080	661,360
				Rehabilitation and Improvement of Capital Assets	1,114	1,500	1,500	1,560	1,620	6,180
	2001			Buildings and Structures	820	500	500	530	560	2,090
	2002			Plant, Machinery and Equipment	204	500	500	530	560	2,090
	2003			Vehicles	90	500	500	500	500	2,000
				Acquisition of Capital Assets	1,123	2,000	1,600	1,680	1,760	7,040
	2102			Furniture and Office Equipment	492	1,000	800	840	880	3,520
	2103			Plant, Machinery and Equipment	632	1,000	800	840	880	3,520
				Capacity Building	498	2,000	1,500	1,620	1,700	6,820
	2401			Staff Training	498	2,000	1,500	1,620	1,700	6,820
2				Catastrophe Drawdown Option (GOSL/WB)		1,000				1,000
	2502	12		Investments		1,000				1,000
3				Establishment of Disaster Management Training Centre		123,100				123,100
	2502			Investments		123,100				123,100
4				Disaster Risk Management Programme (GOSL/UNDP/WB)	56,468	127,600	35,000			162,600
	2502			Investments	56,468	127,600	35,000			162,600
					10,000	12,000				12,000
		13			46,468	115,600	35,000			150,600

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
5				Strengthening the Resilience of Post Conflict Recovery and Development to Climate Change Risks in Sri Lanka(GOSL/UNDP)	32,000	133,620	221,000			354,620
	2502	13		Investments	32,000	133,620	221,000			354,620
6				Dayata Kirula (Construction of Rain Water Tanks)	9,999					
	2502			Investments	9,999					
Total Expenditure					164,351	468,710	338,100	83,720	85,650	976,180
Total Financing					164,351	468,710	338,100	83,720	85,650	976,180
Domestic					85,883	218,490	82,100	83,720	85,650	469,960
11	Domestic Funds				85,883	218,490	82,100	83,720	85,650	469,960
Foreign					78,468	250,220	256,000			506,220
12	Foreign Loans					1,000				1,000
13	Foreign Grants				78,468	249,220	256,000			505,220

HEAD - 106 Minister of Disaster Management

02 - Development Activities

03 - Disaster Mitigation Projects - DMC

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	164,450	177,500	207,500	228,000	238,500	851,500
1				National Disaster Management Council	12,500	12,500	12,500	13,000	13,500	51,500
	1503			Public Institutions	12,500	12,500	12,500	13,000	13,500	51,500
2				Disaster Management Centre	151,950	165,000	195,000	215,000	225,000	800,000
	1503			Public Institutions	151,950	165,000	195,000	215,000	225,000	800,000
				Capital Expenditure	718,600	742,500	770,500	864,600	922,700	3,300,300
				Capacity Building	500	2,500	2,500	2,600	2,700	10,300
	2401			Staff Training	500	2,500	2,500	2,600	2,700	10,300
3				Implementation of Mitigation Projects to Minimize the Impact of Disasters in Districts	516,100	550,000	500,000	560,000	620,000	2,230,000
	2201			Public Institutions	516,100	550,000	500,000	560,000	620,000	2,230,000
4				Purchase of Equipment for Flood Emergencies	75,000	75,000	75,000	80,000	50,000	280,000
	2201			Public Institutions	75,000	75,000	75,000	80,000	50,000	280,000
5				Awareness and Preparedness of Community on Disaster Management *	12,000	15,000	25,000	27,000	30,000	97,000
	2201			Public Institutions	12,000	15,000	25,000	27,000	30,000	97,000
6				Flood Mitigation Programme	115,000	100,000	100,000	120,000	140,000	460,000
	2201			Public Institutions	115,000	100,000	100,000	120,000	140,000	460,000
7				Development of Multi Hazard Risk Profile for Sri Lanka			68,000	75,000	80,000	223,000
	2201			Public Institutions			68,000	75,000	80,000	223,000
				Total Expenditure	883,050	920,000	978,000	1,092,600	1,161,200	4,151,800
				Total Financing	883,050	920,000	978,000	1,092,600	1,161,200	4,151,800
				Domestic	883,050	920,000	978,000	1,092,600	1,161,200	4,151,800
11				Domestic Funds	883,050	920,000	978,000	1,092,600	1,161,200	4,151,800

* 106-01-02-13-2502-11 is merged to 106-02-03-05-2201-11

HEAD - 106 Minister of Disaster Management

02 - Development Activities

04 - Disaster Relief Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	662,244	973,200	190,800	192,930	195,300	1,552,230
				Personal Emoluments	123,106	161,925	168,500	169,600	170,720	670,745
	1001			Salaries and Wages	68,880	73,500	73,500	74,600	75,720	297,320
	1002			Overtime and Holiday Payments	426	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	53,800	87,425	94,000	94,000	94,000	369,425
				Travelling Expenses	7,644	8,500	8,500	8,920	9,430	35,350
	1101			Domestic	7,500	7,500	7,500	7,870	8,270	31,140
	1102			Foreign	144	1,000	1,000	1,050	1,160	4,210
				Supplies	2,878	3,975	3,800	3,990	4,320	16,085
	1201			Stationery and Office Requisites	1,441	2,500	2,500	2,620	2,880	10,500
	1202			Fuel	1,392	1,375	1,200	1,260	1,320	5,155
	1203			Diets and Uniforms	45	100	100	110	120	430
				Maintenance Expenditure	1,864	1,700	2,200	2,220	2,240	8,360
	1301			Vehicles	1,766	1,500	2,000	2,000	2,000	7,500
	1302			Plant and Machinery	95	100	100	110	120	430
	1303			Buildings and Structures	2	100	100	110	120	430
				Services	5,280	6,600	7,200	7,570	7,930	29,300
	1401			Transport	390	600	700	730	760	2,790
	1402			Postal and Communication	319	500	500	530	560	2,090
	1403			Electricity & Water	3,500	4,000	4,500	4,730	4,960	18,190
	1405			Other	1,071	1,500	1,500	1,580	1,650	6,230
				Transfers	444	500	600	630	660	2,390
	1506			Property Loan Interest to Public Servants	444	500	600	630	660	2,390
1				Flood and Drought Relief *	521,028	790,000				790,000
	1501			Welfare Programmes	521,028	790,000				790,000
				Capital Expenditure	1,983,858	512,000	392,000	415,450	470,900	1,790,350
				Rehabilitation and Improvement of Capital Assets		7,000	4,000	4,200	4,400	19,600
	2001			Buildings and Structures		7,000	4,000	4,200	4,400	19,600
				Acquisition of Capital Assets	120,905	15,000	8,000	8,150	8,300	39,450
	2102			Furniture and Office Equipment	960	10,000	1,000	1,050	1,100	13,150
	2103			Plant, Machinery and Equipment	119,945	5,000	7,000	7,100	7,200	26,300
				Capacity Building	440	4,000	3,000	3,100	3,200	13,300
	2401			Staff Training	440	4,000	3,000	3,100	3,200	13,300
				Other Capital Expenditure	1,957	2,000				2,000
	2502			Investments	1,957	2,000				2,000
2				Flood and Drought Relief	32,231	35,000	45,000	50,000	55,000	185,000
	2502			Investments	32,231	35,000	45,000	50,000	55,000	185,000
3				Disaster Rehabilitation Relief	1,766,281	399,000	332,000	350,000	400,000	1,481,000
	2104			Buildings and Structures	1,766,281	399,000	332,000	350,000	400,000	1,481,000
4				Disaster Resilient Houses in Flood Prone Areas (GOSL/Oman)	62,044	50,000				50,000
	2104	13		Buildings and Structures	62,044	50,000				50,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					2017	2018	
Total Expenditure		2,646,102	1,485,200	582,800	608,380	666,200	3,342,580
Total Financing		2,646,102	1,485,200	582,800	608,380	666,200	3,342,580
Domestic		2,584,058	1,435,200	582,800	608,380	666,200	3,292,580
11	Domestic Funds	2,584,058	1,435,200	582,800	608,380	666,200	3,292,580
Foreign		62,044	50,000				50,000
13	Foreign Grants	62,044	50,000				50,000

* 106-02-04-1-1501 provision of this programme is included in 240-2-2

HEAD - 106 Minister of Disaster Management

02 - Development Activities

05 - Mitigation of Landslide (NBRO)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	23,000	24,000	25,000	26,000	27,000	102,000
1				Issuance of Landslide Risk Assessment Certificates	23,000	24,000	25,000	26,000	27,000	102,000
	1503			Public Institutions	23,000	24,000	25,000	26,000	27,000	102,000
				Capital Expenditure	289,300	527,000	644,000	430,000	426,000	2,027,000
2				Developing Digital Integrated Digital Terrain Model and Synthetic Aperture Radar Information for landslide Risk Reduction		50,000	100,000	110,000	120,000	380,000
	2201			Public Institutions		50,000	100,000	110,000	120,000	380,000
3				Expansion of Laboratories of National Building Research Organization		100,000	100,000	110,000	120,000	430,000
	2201			Public Institutions		100,000	100,000	110,000	120,000	430,000
4				Landslide Investigations, Research and Development	65,000	80,000	80,000	90,000	95,000	345,000
	2201			Public Institutions	65,000	80,000	80,000	90,000	95,000	345,000
5				Landslide Mitigation Programme (GOSL/JAPAN)	224,300	297,000	230,000	20,000		547,000
	2201			Public Institutions	224,300	297,000	230,000	20,000		547,000
			13		224,300	287,000	200,000	20,000		487,000
			17			10,000	30,000	20,000		50,000
6				Development of a Landslide Risk Profile			40,000	50,000	60,000	150,000
	2201			Public Institutions			40,000	50,000	60,000	150,000
7				Installation of Community based landslide Early Warning Systems - Phase 1			44,000			44,000
	2201			Public Institutions			44,000			44,000
8				Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka			50,000	50,000	31,000	131,000
	2201			Public Institutions			50,000	50,000	31,000	131,000
				Total Expenditure	312,300	551,000	669,000	456,000	453,000	2,129,000
				Total Financing	312,300	551,000	669,000	456,000	453,000	2,129,000
				Domestic	312,300	551,000	639,000	436,000	453,000	2,079,000
11				Domestic Funds	312,300	541,000	639,000	436,000	453,000	2,069,000
17				Foreign Finance Associated Costs		10,000				10,000
				Foreign			30,000	20,000		50,000
13				Foreign Grants			30,000	20,000		50,000

Head 304 - Department of Meteorology

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018	2015- 2018 Total
Recurrent Expenditure	206,536	255,180	260,800	265,010	270,360	1,051,350
Personal Emoluments	146,792	182,238	189,500	190,800	192,100	754,638
Salaries and Wages	83,466	84,000	86,500	87,800	89,100	347,400
Overtime and Holiday Payments	11,750	14,150	13,000	13,000	13,000	53,150
Other Allowances	51,576	84,088	90,000	90,000	90,000	354,088
Travelling Expenses	1,379	2,000	2,000	2,100	2,320	8,420
Domestic	769	1,000	1,000	1,050	1,160	4,210
Foreign	610	1,000	1,000	1,050	1,160	4,210
Supplies	10,427	10,442	10,650	11,180	12,130	44,402
Stationery and Office Requisites	6,997	7,500	7,500	7,880	8,660	31,540
Fuel	3,180	2,642	2,900	3,040	3,200	11,782
Diets and Uniforms	250	300	250	260	270	1,080
Maintenance Expenditure	5,409	13,750	11,350	11,860	12,920	49,880
Vehicles	1,200	2,050	1,250	1,250	1,250	5,800
Plant and Machinery	4,111	11,600	10,000	10,500	11,550	43,650
Buildings and Structures	98	100	100	110	120	430
Services	34,300	38,400	38,450	40,150	41,910	158,910
Transport	1,090	1,150	1,200	1,300	1,400	5,050
Postal and Communication	11,604	15,000	15,000	15,750	16,530	62,280
Electricity & Water	12,622	13,000	13,000	13,650	14,330	53,980
Rents and Local Taxes	5,000	5,250	5,250	5,250	5,250	21,000
Other	3,984	4,000	4,000	4,200	4,400	16,600
Transfers	8,229	8,350	8,850	8,920	8,980	35,100
Subscriptions and Contributions Fee	6,966	7,000	7,500	7,500	7,500	29,500
Property Loan Interest to Public Servants	1,263	1,350	1,350	1,420	1,480	5,600
Capital Expenditure	72,909	348,000	63,200	37,410	40,940	489,550
Rehabilitation and Improvement of Capital Assets	5,599	7,500	7,000	7,350	7,720	29,570
Buildings and Structures	5,599	7,500	7,000	7,350	7,720	29,570
Acquisition of Capital Assets	28,470	36,000	15,200	13,860	13,820	78,880
Vehicles	90					
Furniture and Office Equipment	13,000	8,000	3,200	3,360	3,520	18,080
Plant, Machinery and Equipment	6,301	15,000	11,200	10,000	10,000	46,200
Buildings and Structures	7,094	11,000				11,000
Land and Land Improvements	1,986	2,000	800	500	300	3,600
Capacity Building	2,192	3,500	3,000	3,100	3,200	12,800
Staff Training	2,192	3,500	3,000	3,100	3,200	12,800
Other Capital Expenditure	36,647	301,000	38,000	13,100	16,200	368,300
Investments	36,647	301,000	38,000	13,100	16,200	368,300
Total Expenditure	279,445	603,180	324,000	302,420	311,300	1,540,900
Total Financing	279,445	603,180	324,000	302,420	311,300	1,540,900
Domestic	278,143	563,180	297,000	302,420	311,300	1,473,900
Foreign	1,302	40,000	27,000			67,000

Employment Profile

Category	Approved	Actual
Senior Level	54	46
Tertiary Level	29	8
Secondary Level	238	173
Primary Level	140	117
Other (Casual/Temporary/Contract etc.)		
Total	461	344

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

HEAD - 304 Department of Meteorology

02 - Development Activities

01 - Meteorological Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	206,536	255,180	260,800	265,010	270,360	1,051,350
				Personal Emoluments	146,792	182,238	189,500	190,800	192,100	754,638
	1001			Salaries and Wages	83,466	84,000	86,500	87,800	89,100	347,400
	1002			Overtime and Holiday Payments	11,750	14,150	13,000	13,000	13,000	53,150
	1003			Other Allowances	51,576	84,088	90,000	90,000	90,000	354,088
				Travelling Expenses	1,379	2,000	2,000	2,100	2,320	8,420
	1101			Domestic	769	1,000	1,000	1,050	1,160	4,210
	1102			Foreign	610	1,000	1,000	1,050	1,160	4,210
				Supplies	10,427	10,442	10,650	11,180	12,130	44,402
	1201			Stationery and Office Requisites	6,997	7,500	7,500	7,880	8,660	31,540
	1202			Fuel	3,180	2,642	2,900	3,040	3,200	11,782
	1203			Diets and Uniforms	250	300	250	260	270	1,080
				Maintenance Expenditure	5,409	13,750	11,350	11,860	12,920	49,880
	1301			Vehicles	1,200	2,050	1,250	1,250	1,250	5,800
	1302			Plant and Machinery	4,111	11,600	10,000	10,500	11,550	43,650
	1303			Buildings and Structures	98	100	100	110	120	430
				Services	34,300	38,400	38,450	40,150	41,910	158,910
	1401			Transport	1,090	1,150	1,200	1,300	1,400	5,050
	1402			Postal and Communication	11,604	15,000	15,000	15,750	16,530	62,280
	1403			Electricity & Water	12,622	13,000	13,000	13,650	14,330	53,980
	1404			Rents and Local Taxes	5,000	5,250	5,250	5,250	5,250	21,000
	1405			Other	3,984	4,000	4,000	4,200	4,400	16,600
				Transfers	8,229	8,350	8,850	8,920	8,980	35,100
	1505			Subscriptions and Contributions Fee	6,966	7,000	7,500	7,500	7,500	29,500
	1506			Property Loan Interest to Public Servants	1,263	1,350	1,350	1,420	1,480	5,600
				Capital Expenditure	72,909	348,000	63,200	37,410	40,940	489,550
				Rehabilitation and Improvement of Capital Assets	5,599	7,500	7,000	7,350	7,720	29,570
	2001			Buildings and Structures	5,599	7,500	7,000	7,350	7,720	29,570
				Acquisition of Capital Assets	22,170	21,000	4,000	3,860	3,820	32,680
	2101			Vehicles	90					
	2102			Furniture and Office Equipment	13,000	8,000	3,200	3,360	3,520	18,080
	2104			Buildings and Structures	7,094	11,000				11,000
	2105			Land and Land Improvements	1,986	2,000	800	500	300	3,600
				Capacity Building	2,192	3,500	3,000	3,100	3,200	12,800
	2401			Staff Training	2,192	3,500	3,000	3,100	3,200	12,800
1				Meteorological Equipment	1,302					
	2103	13		Plant, Machinery and Equipment	1,302					
8				Awareness Building	1,502	1,000	1,000	1,100	1,200	4,300
	2502			Investments	1,502	1,000	1,000	1,100	1,200	4,300
12				Improve Forecasting Capabilities of the Department of Meteorology to Minimize the Impact of Frequent Weather Hazards		250,000				250,000
	2502			Investments		250,000				250,000
13				Meteorological Equipment	4,998	15,000	11,200	10,000	10,000	46,200
	2103			Plant, Machinery and Equipment	4,998	15,000	11,200	10,000	10,000	46,200

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
14				Development of Meteorological Observation, Weather Forecasting and Dissemination (GOSL/JAPAN) *	35,145	50,000	37,000	12,000	15,000	114,000
	2502			Investments	35,145	50,000	37,000	12,000	15,000	114,000
		13			35,145	10,000	10,000	12,000	15,000	47,000
		15				40,000	20,000			60,000
							7,000			7,000
Total Expenditure					279,445	603,180	324,000	302,420	311,300	1,540,900
Total Financing					279,445	603,180	324,000	302,420	311,300	1,540,900
Domestic					278,143	563,180	297,000	302,420	311,300	1,473,900
11	Domestic Funds				278,143	563,180	297,000	302,420	311,300	1,473,900
	Foreign				1,302	40,000	27,000			67,000
13	Foreign Grants				1,302	40,000	20,000			60,000
15	Reimbursable Foreign Grants						7,000			7,000

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

**Ministry of Post, Postal Services and Muslim
Religious Affairs**

ESTIMATES 2016
Ministry of Post, Postal Services and Muslim Religious Affairs

Key Functions

Formulation of policies, programmes and projects,
monitoring and evaluation in regard to the subjects of post,
postal services and Muslim religious affairs and those subjects that come under the purview of

Departments,

Local and foreign postal services

Provision of a modern postal service that is business oriented through the adoption of latest
technology and management methods, and its efficient operations.

Agency payment work pertaining to other departments

Administration of Ceylon philatelic bureau

Formulation of policies, programmes and projects to inculcate religious values in people in order to
build a virtuous society

Implementation and monitoring of programmes related to Muslim religious affairs

Matters relating to all other subjects assigned to institutions

comes under the purview of the ministry and

Supervision of the institutions

Departments

Department of Muslim Religious and Cultural Affairs

Postal Derpartment

Ministry of Posts, Postal Services and Muslim Religious Affairs

(a) Outcomes of the Ministry

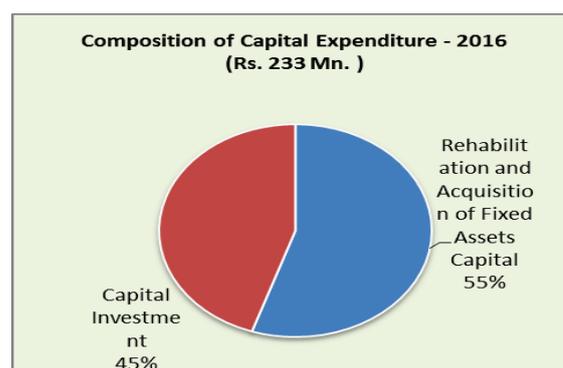
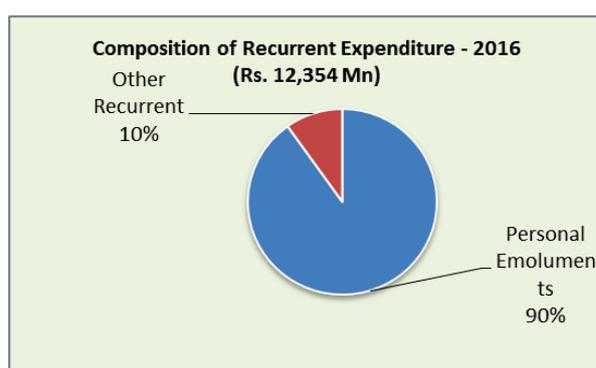
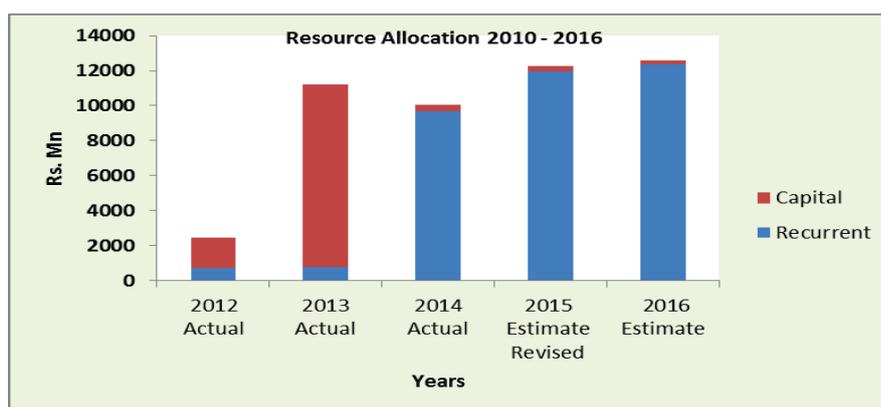
- Provide efficient postal services
- Develop best cultural and social values

(b) General Information

Government Post Offices			
Main Government Post Offices	653	Rural Agency Post Offices	101
Sub Post Offices	3,410	Average Population served by a post office	4,332
Agency Post Offices	524	Registered Muslim Dhamma Schools (Ahadiya)	560
Estate Post Offices	4		

Source: Dept of Post & Dept. of Muslim Religious and Cultural Affairs

(c) Resource Allocation



(d) Employment Profile*

Ministry/ Dept./ Institutes	A	B	C	D	O	Total
Ministry	15	7	50	37		109
Department of Posts	75	60	7,628	12,021	4,921	24,705
Department of Muslim Religious and Cultural Affairs	4		54	17		75
Total	94	67	7,732	12,075	4,921	24,889

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

Ministry of Posts, Postal Services and Muslim Religious Affairs

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	9,700,661	11,946,815	12,353,650	12,481,200	12,625,100	49,406,765
Personal Emoluments	8,507,543	10,691,400	11,146,100	11,214,900	11,285,600	44,338,000
Salaries and Wages	4,868,535	5,092,000	4,580,000	4,648,800	4,719,500	19,040,300
Overtime and Holiday Payments	630,242	581,400	581,900	581,900	581,900	2,327,100
Other Allowances	3,008,766	5,018,000	5,984,200	5,984,200	5,984,200	22,970,600
Travelling Expenses	42,335	51,750	49,000	51,600	56,500	208,850
Domestic	36,095	40,000	38,300	40,300	44,250	162,850
Foreign	6,239	11,750	10,700	11,300	12,250	46,000
Supplies	268,904	289,075	274,750	288,300	312,100	1,164,225
Stationery and Office Requisites	177,395	189,100	189,100	198,350	217,600	794,150
Fuel	60,683	69,900	54,950	57,600	60,500	242,950
Diets and Uniforms	30,826	30,075	30,700	32,350	34,000	127,125
Maintenance Expenditure	58,910	75,240	71,050	72,750	74,700	293,740
Vehicles	37,309	44,000	40,300	40,400	40,600	165,300
Plant and Machinery	14,931	16,100	16,500	17,350	18,300	68,250
Buildings and Structures	6,669	15,140	14,250	15,000	15,800	60,190
Services	738,346	750,000	743,350	780,800	819,700	3,093,850
Transport	456,622	453,800	455,250	478,050	501,950	1,889,050
Postal and Communication	76,943	78,750	79,200	83,150	87,300	328,400
Electricity & Water	95,247	97,700	95,900	100,700	105,700	400,000
Rents and Local Taxes	50,952	49,650	51,700	54,300	57,000	212,650
Other	58,582	70,100	61,300	64,600	67,750	263,750
Transfers	83,737	89,350	69,400	72,850	76,500	308,100
Welfare Programmes	15,534	20,500				20,500
Subscriptions and Contributions Fee	24,971	25,000	25,000	26,200	27,500	103,700
Property Loan Interest to Public Servants	42,537	43,050	43,600	45,800	48,100	180,550
Other	696	800	800	850	900	3,350
Other Recurrent Expenditure	887					
Losses and Write off	887					
Capital Expenditure	370,293	294,700	233,000	218,200	242,700	988,600
Rehabilitation and Improvement of Capital Assets	69,124	83,250	77,900	100,700	122,150	384,000
Buildings and Structures	56,700	62,850	59,900	81,000	101,150	304,900
Plant, Machinery and Equipment	6,441	10,500	8,550	9,050	9,600	37,700
Vehicles	5,982	9,900	9,450	10,650	11,400	41,400
Acquisition of Capital Assets	106,995	106,250	50,600	64,850	67,150	288,850
Vehicles	42,371					
Furniture and Office Equipment	14,875	46,550	31,840	33,500	35,150	147,040
Plant, Machinery and Equipment	14,853	19,500	10,600	11,150	11,750	53,000
Buildings and Structures	34,896	40,200	8,160	20,200	20,250	88,810
Capacity Building	10,879	18,200	12,000	12,550	13,250	56,000
Staff Training	10,879	18,200	12,000	12,550	13,250	56,000
Other Capital Expenditure	183,296	87,000	92,500	40,100	40,150	259,750
Investments	183,296	87,000	92,500	40,100	40,150	259,750
Total Expenditure	10,070,954	12,241,515	12,586,650	12,699,400	12,867,800	50,395,365
Total Financing	10,070,954	12,241,515	12,586,650	12,699,400	12,867,800	50,395,365
Domestic	10,070,954	12,241,515	12,586,650	12,699,400	12,867,800	50,395,365

Ministry of Posts, Postal Services and Muslim Religious Affairs

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
108-	Minister of Posts, Postal Services and Muslim Religious Affairs						
	Operational Activities	307,913	130,900	182,290	129,300	133,000	575,490
	Recurrent Expenditure	103,821	109,350	115,450	118,250	121,200	464,250
	Capital Expenditure	204,091	21,550	66,840	11,050	11,800	111,240
	Total Expenditure	307,913	130,900	182,290	129,300	133,000	575,490
202-	Department of Muslim Religious and Cultural Affairs						
	Development Activities	77,756	150,115	102,860	104,900	106,700	464,575
	Recurrent Expenditure	55,351	77,965	71,700	73,550	75,000	298,215
	Capital Expenditure	22,405	72,150	31,160	31,350	31,700	166,360
	Total Expenditure	77,756	150,115	102,860	104,900	106,700	464,575
308-	Department of Posts						
	Development Activities	9,685,285	11,960,500	12,301,500	12,465,200	12,628,100	49,355,300
	Recurrent Expenditure	9,541,489	11,759,500	12,166,500	12,289,400	12,428,900	48,644,300
	Capital Expenditure	143,796	201,000	135,000	175,800	199,200	711,000
	Total Expenditure	9,685,285	11,960,500	12,301,500	12,465,200	12,628,100	49,355,300
	Grand Total	10,070,954	12,241,515	12,586,650	12,699,400	12,867,800	50,395,365
	Total Recurrent	9,700,661	11,946,815	12,353,650	12,481,200	12,625,100	49,406,765
	Total Capital	370,293	294,700	233,000	218,200	242,700	988,600

Head 108 - Minister of Posts, Postal Services and Muslim Religious Affairs

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015-2018	
				Projections			Total	
Recurrent Expenditure	103,821	109,350	115,450	118,250	121,200	464,250		
Personal Emoluments	50,880	58,500	71,700	72,200	72,700	275,100		
Salaries and Wages	29,540	32,500	31,500	32,000	32,500	128,500		
Overtime and Holiday Payments	2,619	3,500	4,000	4,000	4,000	15,500		
Other Allowances	18,722	22,500	36,200	36,200	36,200	131,100		
Travelling Expenses	2,725	4,700	3,500	3,800	4,000	16,000		
Domestic	1,559	2,200	1,600	1,750	1,850	7,400		
Foreign	1,166	2,500	1,900	2,050	2,150	8,600		
Supplies	15,566	16,500	13,550	14,250	15,100	59,400		
Stationery and Office Requisites	2,085	2,100	3,200	3,400	3,600	12,300		
Fuel	12,959	13,400	9,750	10,150	10,700	44,000		
Diets and Uniforms	523	1,000	600	700	800	3,100		
Maintenance Expenditure	7,161	8,450	7,400	7,600	7,950	31,400		
Vehicles	6,739	8,000	6,400	6,500	6,700	27,600		
Plant and Machinery	422	350	800	900	1,000	3,050		
Buildings and Structures		100	200	200	250	750		
Services	26,778	20,350	18,400	19,450	20,450	78,650		
Transport	4,137	1,300	2,500	2,650	2,800	9,250		
Postal and Communication	2,000	2,750	3,400	3,600	3,800	13,550		
Electricity & Water	4,766	4,700	5,000	5,250	5,500	20,450		
Rents and Local Taxes	5,600	4,300	1,200	1,250	1,300	8,050		
Other	10,274	7,300	6,300	6,700	7,050	27,350		
Transfers	712	850	900	950	1,000	3,700		
Property Loan Interest to Public Servants	712	850	900	950	1,000	3,700		
Capital Expenditure	204,091	21,550	66,840	11,050	11,800	111,240		
Rehabilitation and Improvement of Capital Assets	3,023	6,250	5,100	5,350	5,750	22,450		
Buildings and Structures	500	2,600	700	750	850	4,900		
Plant, Machinery and Equipment	235	250	350	400	500	1,500		
Vehicles	2,288	3,400	4,050	4,200	4,400	16,050		
Acquisition of Capital Assets	44,207	3,300	3,440	3,750	4,000	14,490		
Vehicles	42,371							
Furniture and Office Equipment	663	1,100	1,480	1,600	1,700	5,880		
Plant, Machinery and Equipment	1,173	2,000	1,800	1,950	2,050	7,800		
Buildings and Structures		200	160	200	250	810		
Capacity Building	876	1,000	800	850	900	3,550		
Staff Training	876	1,000	800	850	900	3,550		
Other Capital Expenditure	155,985	11,000	57,500	1,100	1,150	70,750		
Investments	155,985	11,000	57,500	1,100	1,150	70,750		
Total Expenditure	307,913	130,900	182,290	129,300	133,000	575,490		
Total Financing	307,913	130,900	182,290	129,300	133,000	575,490		
Domestic	307,913	130,900	182,290	129,300	133,000	575,490		

Employment Profile

Category	Approved	Actual
Senior Level	14	15
Tertiary Level	4	7
Secondary Level	60	50
Primary Level	32	37
Other (Casual/Temporary/Contract etc.)		
Total	110	109

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

HEAD - 108 Minister of Posts, Postal Services and Muslim Religious Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	44,375	45,250	39,100	40,350	41,500	166,200
				Personal Emoluments	17,416	18,000	19,200	19,400	19,500	76,100
	1001			Salaries and Wages	9,928	10,500	8,500	8,700	8,800	36,500
	1002			Overtime and Holiday Payments	1,874	2,000	2,500	2,500	2,500	9,500
	1003			Other Allowances	5,614	5,500	8,200	8,200	8,200	30,100
				Travelling Expenses	1,352	3,000	2,000	2,200	2,300	9,500
	1101			Domestic	1,151	1,500	1,000	1,100	1,150	4,750
	1102			Foreign	201	1,500	1,000	1,100	1,150	4,750
				Supplies	10,152	11,000	8,600	9,050	9,600	38,250
	1201			Stationery and Office Requisites	414	500	1,500	1,600	1,700	5,300
	1202			Fuel	9,580	10,000	7,000	7,300	7,700	32,000
	1203			Diets and Uniforms	157	500	100	150	200	950
				Maintenance Expenditure	3,846	4,700	3,700	3,750	3,850	16,000
	1301			Vehicles	3,731	4,500	3,000	3,000	3,000	13,500
	1302			Plant and Machinery	116	100	500	550	600	1,750
	1303			Buildings and Structures		100	200	200	250	750
				Services	11,609	8,550	5,600	5,950	6,250	26,350
	1401			Transport	2,691	500	700	750	800	2,750
	1402			Postal and Communication	547	750	1,500	1,600	1,700	5,550
	1403			Electricity & Water	973	1,200	1,200	1,250	1,300	4,950
	1404			Rents and Local Taxes	5,600	4,300	1,200	1,250	1,300	8,050
	1405			Other	1,797	1,800	1,000	1,100	1,150	5,050
				Capital Expenditure	44,915	5,400	5,000	5,350	5,650	21,400
				Rehabilitation and Improvement of Capital Assets	1,787	4,150	3,000	3,150	3,350	13,650
	2001			Buildings and Structures	150	2,450	500	550	600	4,100
	2002			Plant, Machinery and Equipment	89	100	200	200	250	750
	2003			Vehicles	1,549	1,600	2,300	2,400	2,500	8,800
				Acquisition of Capital Assets	43,127	1,250	2,000	2,200	2,300	7,750
	2101			Vehicles	42,371					
	2102			Furniture and Office Equipment	215	500	1,000	1,100	1,150	3,750
	2103			Plant, Machinery and Equipment	541	750	1,000	1,100	1,150	4,000
				Total Expenditure	89,290	50,650	44,100	45,700	47,150	187,600
Total Financing					89,290	50,650	44,100	45,700	47,150	187,600
Domestic					89,290	50,650	44,100	45,700	47,150	187,600
11	Domestic Funds				89,290	50,650	44,100	45,700	47,150	187,600

HEAD - 108 Minister of Posts, Postal Services and Muslim Religious Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	59,446	64,100	76,350	77,900	79,700	298,050
				Personal Emoluments	33,464	40,500	52,500	52,800	53,200	199,000
	1001			Salaries and Wages	19,611	22,000	23,000	23,300	23,700	92,000
	1002			Overtime and Holiday Payments	745	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	13,108	17,000	28,000	28,000	28,000	101,000
				Travelling Expenses	1,373	1,700	1,500	1,600	1,700	6,500
	1101			Domestic	408	700	600	650	700	2,650
	1102			Foreign	964	1,000	900	950	1,000	3,850
				Supplies	5,414	5,500	4,950	5,200	5,500	21,150
	1201			Stationery and Office Requisites	1,670	1,600	1,700	1,800	1,900	7,000
	1202			Fuel	3,378	3,400	2,750	2,850	3,000	12,000
	1203			Diets and Uniforms	366	500	500	550	600	2,150
				Maintenance Expenditure	3,315	3,750	3,700	3,850	4,100	15,400
	1301			Vehicles	3,008	3,500	3,400	3,500	3,700	14,100
	1302			Plant and Machinery	306	250	300	350	400	1,300
				Services	11,717	11,800	12,800	13,500	14,200	52,300
	1401			Transport	1,446	800	1,800	1,900	2,000	6,500
	1402			Postal and Communication	1,453	2,000	1,900	2,000	2,100	8,000
	1403			Electricity & Water	3,794	3,500	3,800	4,000	4,200	15,500
	1405			Other	5,025	5,500	5,300	5,600	5,900	22,300
				Transfers	712	850	900	950	1,000	3,700
	1506			Property Loan Interest to Public Servants	712	850	900	950	1,000	3,700
1				Postal Network Improvement Project*	3,452					
	1405			Other	3,452					
				Capital Expenditure	159,177	16,150	61,840	5,700	6,150	89,840
				Rehabilitation and Improvement of Capital Assets	1,236	2,100	2,100	2,200	2,400	8,800
	2001			Buildings and Structures	350	150	200	200	250	800
	2002			Plant, Machinery and Equipment	146	150	150	200	250	750
	2003			Vehicles	740	1,800	1,750	1,800	1,900	7,250
				Acquisition of Capital Assets	1,080	2,050	1,440	1,550	1,700	6,740
	2102			Furniture and Office Equipment	448	600	480	500	550	2,130
	2103			Plant, Machinery and Equipment	632	1,250	800	850	900	3,800
	2104			Buildings and Structures		200	160	200	250	810
				Capacity Building	876	1,000	800	850	900	3,550
	2401			Staff Training	876	1,000	800	850	900	3,550
				Other Capital Expenditure	23,502	4,000	1,000	1,100	1,150	7,250
	2502			Investments	23,502	4,000	1,000	1,100	1,150	7,250
	01			<i>Enhancing Postal Services & Stamps</i>		<i>4,000</i>	<i>1,000</i>	<i>1,100</i>	<i>1,150</i>	<i>7,250</i>
1				Postal Network Improvement Project*	132,483	7,000	56,500			63,500
	2502			Investments	132,483	7,000	56,500			63,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								Projections		
Total Expenditure					218,623	80,250	138,190	83,600	85,850	387,890
Total Financing					218,623	80,250	138,190	83,600	85,850	387,890
Domestic					218,623	80,250	138,190	83,600	85,850	387,890
11	Domestic Funds				218,623	80,250	138,190	83,600	85,850	387,890

* Rs.56.5mn is allocated for the settlement of outstanding bills of Postal Network Improvement Project in 2014.

Head 202 - Department of Muslim Religious and Cultural Affairs

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	55,351	77,965	71,700	73,550	75,000	298,215	
Personal Emoluments	25,278	26,900	48,400	48,700	48,900	172,900	
Salaries and Wages	14,245	15,500	21,500	21,800	22,000	80,800	
Overtime and Holiday Payments	674	900	900	900	900	3,600	
Other Allowances	10,359	10,500	26,000	26,000	26,000	88,500	
Travelling Expenses	1,035	1,550	1,500	1,600	1,700	6,350	
Domestic	340	800	700	750	800	3,050	
Foreign	695	750	800	850	900	3,300	
Supplies	1,559	2,575	2,200	2,350	2,500	9,625	
Stationery and Office Requisites	698	1,000	900	950	1,000	3,850	
Fuel	801	1,500	1,200	1,250	1,300	5,250	
Diets and Uniforms	60	75	100	150	200	525	
Maintenance Expenditure	1,130	1,790	1,650	1,750	1,850	7,040	
Vehicles	701	1,000	900	900	900	3,700	
Plant and Machinery	234	750	700	750	800	3,000	
Buildings and Structures	195	40	50	100	150	340	
Services	10,025	23,650	16,950	18,050	18,850	77,500	
Transport	31	500	750	800	850	2,900	
Postal and Communication	408	1,000	800	850	900	3,550	
Electricity & Water	801	1,000	900	950	1,000	3,850	
Rents and Local Taxes	171	350	500	550	600	2,000	
Other	8,613	20,800	14,000	14,900	15,500	65,200	
Transfers	16,325	21,500	1,000	1,100	1,200	24,800	
Welfare Programmes	15,534	20,500				20,500	
Property Loan Interest to Public Servants	95	200	200	250	300	950	
Other	696	800	800	850	900	3,350	
Capital Expenditure	22,405	72,150	31,160	31,350	31,700	166,360	
Rehabilitation and Improvement of Capital Assets	439	1,000	800	950	1,100	3,850	
Buildings and Structures	192	250	200	250	300	1,000	
Plant, Machinery and Equipment	17	250	200	250	300	1,000	
Vehicles	230	500	400	450	500	1,850	
Acquisition of Capital Assets	491	950	1,160	1,200	1,350	4,660	
Furniture and Office Equipment	292	450	360	400	450	1,660	
Plant, Machinery and Equipment	199	500	800	800	900	3,000	
Capacity Building	150	200	200	200	250	850	
Staff Training	150	200	200	200	250	850	
Other Capital Expenditure	21,324	70,000	29,000	29,000	29,000	157,000	
Investments	21,324	70,000	29,000	29,000	29,000	157,000	
Total Expenditure	77,756	150,115	102,860	104,900	106,700	464,575	
Total Financing	77,756	150,115	102,860	104,900	106,700	464,575	
Domestic	77,756	150,115	102,860	104,900	106,700	464,575	

Employment Profile

Category	Approved	Actual
Senior Level	9	4
Tertiary Level	2	
Secondary Level	95	54
Primary Level	17	17
Other (Casual/Temporary/Contract etc.)		
Total	123	75

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

HEAD - 202 Department of Muslim Religious and Cultural Affairs

02 - Development Activities

01 - Fostering and Promotion of Muslim Religious and Cultural Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	55,351	77,965	71,700	73,550	75,000	298,215
				Personal Emoluments	25,278	26,900	48,400	48,700	48,900	172,900
	1001			Salaries and Wages	14,245	15,500	21,500	21,800	22,000	80,800
	1002			Overtime and Holiday Payments	674	900	900	900	900	3,600
	1003			Other Allowances	10,359	10,500	26,000	26,000	26,000	88,500
				Travelling Expenses	1,035	1,550	1,500	1,600	1,700	6,350
	1101			Domestic	340	800	700	750	800	3,050
	1102			Foreign	695	750	800	850	900	3,300
				Supplies	1,559	2,575	2,200	2,350	2,500	9,625
	1201			Stationery and Office Requisites	698	1,000	900	950	1,000	3,850
	1202			Fuel	801	1,500	1,200	1,250	1,300	5,250
	1203			Diets and Uniforms	60	75	100	150	200	525
				Maintenance Expenditure	1,130	1,790	1,650	1,750	1,850	7,040
	1301			Vehicles	701	1,000	900	900	900	3,700
	1302			Plant and Machinery	234	750	700	750	800	3,000
	1303			Buildings and Structures	195	40	50	100	150	340
				Services	10,025	23,650	16,950	18,050	18,850	77,500
	1401			Transport	31	500	750	800	850	2,900
	1402			Postal and Communication	408	1,000	800	850	900	3,550
	1403			Electricity & Water	801	1,000	900	950	1,000	3,850
	1404			Rents and Local Taxes	171	350	500	550	600	2,000
	1405			Other	8,613	20,800	14,000	14,900	15,500	65,200
		01		Custom Duty & Transportation of Dates		13,000	3,000	3,500	3,600	23,100
		02		Conducting the annual national examination of Dhamma schools			2,000	2,000	2,000	6,000
		03		Other		7,800	9,000	9,400	9,900	36,100
				Transfers	95	200	200	250	300	950
	1506			Property Loan Interest to Public Servants	95	200	200	250	300	950
1				Uniform Allowance for Dhamma School Teachers*	4,959	8,000				8,000
	1501			Welfare Programmes	4,959	8,000				8,000
2				Library Book Allowance for Dhamma School Teachers*	8,754	9,000				9,000
	1501			Welfare Programmes	8,754	9,000				9,000
3				Expenses on Dhamma School Text Books*	1,821	3,500				3,500
	1501			Welfare Programmes	1,821	3,500				3,500
8				Financial Assistantance for Quran's Madrasas	696	800	800	850	900	3,350
	1508			Other	696	800	800	850	900	3,350
				Capital Expenditure	22,405	72,150	31,160	31,350	31,700	166,360
				Rehabilitation and Improvement of Capital Assets	439	1,000	800	950	1,100	3,850
	2001			Buildings and Structures	192	250	200	250	300	1,000
	2002			Plant, Machinery and Equipment	17	250	200	250	300	1,000
	2003			Vehicles	230	500	400	450	500	1,850
				Acquisition of Capital Assets	491	950	1,160	1,200	1,350	4,660
	2102			Furniture and Office Equipment	292	450	360	400	450	1,660
	2103			Plant, Machinery and Equipment	199	500	800	800	900	3,000
				Capacity Building	150	200	200	200	250	850
	2401			Staff Training	150	200	200	200	250	850
6				Facilitation for Dhamma Schools	9,533	14,000	14,000	14,000	14,000	56,000
	2502			Investments	9,533	14,000	14,000	14,000	14,000	56,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
7				Construction of Islamic Cultural Centres & Improvement of Mosque	5,299	15,000	15,000	15,000	15,000	60,000
	2502			Investments	5,299	15,000	15,000	15,000	15,000	60,000
9				Construction of Kaththankody Mosque	6,492	41,000				41,000
	2502			Investments	6,492	41,000				41,000
Total Expenditure					77,756	150,115	102,860	104,900	106,700	464,575
Total Financing					77,756	150,115	102,860	104,900	106,700	464,575
Domestic					77,756	150,115	102,860	104,900	106,700	464,575
11	Domestic Funds				77,756	150,115	102,860	104,900	106,700	464,575

* Provisions of these sub projects for 2016 have been included in 240-02-02-1702

Head 308 - Department of Posts

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	9,541,489	11,759,500	12,166,500	12,289,400	12,428,900	48,644,300
Personal Emoluments	8,431,385	10,606,000	11,026,000	11,094,000	11,164,000	43,890,000
Salaries and Wages	4,824,750	5,044,000	4,527,000	4,595,000	4,665,000	18,831,000
Overtime and Holiday Payments	626,949	577,000	577,000	577,000	577,000	2,308,000
Other Allowances	2,979,685	4,985,000	5,922,000	5,922,000	5,922,000	22,751,000
Travelling Expenses	38,575	45,500	44,000	46,200	50,800	186,500
Domestic	34,196	37,000	36,000	37,800	41,600	152,400
Foreign	4,379	8,500	8,000	8,400	9,200	34,100
Supplies	251,779	270,000	259,000	271,700	294,500	1,095,200
Stationery and Office Requisites	174,612	186,000	185,000	194,000	213,000	778,000
Fuel	46,923	55,000	44,000	46,200	48,500	193,700
Diets and Uniforms	30,243	29,000	30,000	31,500	33,000	123,500
Maintenance Expenditure	50,619	65,000	62,000	63,400	64,900	255,300
Vehicles	29,869	35,000	33,000	33,000	33,000	134,000
Plant and Machinery	14,275	15,000	15,000	15,700	16,500	62,200
Buildings and Structures	6,474	15,000	14,000	14,700	15,400	59,100
Services	701,544	706,000	708,000	743,300	780,400	2,937,700
Transport	452,454	452,000	452,000	474,600	498,300	1,876,900
Postal and Communication	74,535	75,000	75,000	78,700	82,600	311,300
Electricity & Water	89,680	92,000	90,000	94,500	99,200	375,700
Rents and Local Taxes	45,180	45,000	50,000	52,500	55,100	202,600
Other	39,695	42,000	41,000	43,000	45,200	171,200
Transfers	66,700	67,000	67,500	70,800	74,300	279,600
Subscriptions and Contributions Fee	24,971	25,000	25,000	26,200	27,500	103,700
Property Loan Interest to Public Servants	41,730	42,000	42,500	44,600	46,800	175,900
Other Recurrent Expenditure	887					
Losses and Write off	887					
Capital Expenditure	143,796	201,000	135,000	175,800	199,200	711,000
Rehabilitation and Improvement of Capital Assets	65,661	76,000	72,000	94,400	115,300	357,700
Buildings and Structures	56,008	60,000	59,000	80,000	100,000	299,000
Plant, Machinery and Equipment	6,190	10,000	8,000	8,400	8,800	35,200
Vehicles	3,463	6,000	5,000	6,000	6,500	23,500
Acquisition of Capital Assets	62,296	102,000	46,000	59,900	61,800	269,700
Furniture and Office Equipment	13,920	45,000	30,000	31,500	33,000	139,500
Plant, Machinery and Equipment	13,480	17,000	8,000	8,400	8,800	42,200
Buildings and Structures	34,896	40,000	8,000	20,000	20,000	88,000
Capacity Building	9,853	17,000	11,000	11,500	12,100	51,600
Staff Training	9,853	17,000	11,000	11,500	12,100	51,600
Other Capital Expenditure	5,986	6,000	6,000	10,000	10,000	32,000
Investments	5,986	6,000	6,000	10,000	10,000	32,000
Total Expenditure	9,685,285	11,960,500	12,301,500	12,465,200	12,628,100	49,355,300
Total Financing	9,685,285	11,960,500	12,301,500	12,465,200	12,628,100	49,355,300
Domestic	9,685,285	11,960,500	12,301,500	12,465,200	12,628,100	49,355,300

Employment Profile

Category	Approved	Actual
Senior Level	121	75
Tertiary Level	147	60
Secondary Level	8,854	7,628
Primary Level	17,659	12,021
Other (Casual/Temporary/Contract etc.)		4,921
Total	26,781	24,705

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

HEAD - 308 Department of Posts
02 - Development Activities
01 - Enhancing and Managing Postal Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	9,541,489	11,759,500	12,166,500	12,289,400	12,428,900	48,644,300
				Personal Emoluments	8,431,385	10,606,000	11,026,000	11,094,000	11,164,000	43,890,000
	1001			Salaries and Wages	4,824,750	5,044,000	4,527,000	4,595,000	4,665,000	18,831,000
	1002			Overtime and Holiday Payments	626,949	577,000	577,000	577,000	577,000	2,308,000
	1003			Other Allowances	2,979,685	4,985,000	5,922,000	5,922,000	5,922,000	22,751,000
				Travelling Expenses	38,575	45,500	44,000	46,200	50,800	186,500
	1101			Domestic	34,196	37,000	36,000	37,800	41,600	152,400
	1102			Foreign	4,379	8,500	8,000	8,400	9,200	34,100
				Supplies	251,779	270,000	259,000	271,700	294,500	1,095,200
	1201			Stationery and Office Requisites	174,612	186,000	185,000	194,000	213,000	778,000
	1202			Fuel	46,923	55,000	44,000	46,200	48,500	193,700
	1203			Diets and Uniforms	30,243	29,000	30,000	31,500	33,000	123,500
				Maintenance Expenditure	50,619	65,000	62,000	63,400	64,900	255,300
	1301			Vehicles	29,869	35,000	33,000	33,000	33,000	134,000
	1302			Plant and Machinery	14,275	15,000	15,000	15,700	16,500	62,200
	1303			Buildings and Structures	6,474	15,000	14,000	14,700	15,400	59,100
				Services	701,544	706,000	708,000	743,300	780,400	2,937,700
	1401			Transport	452,454	452,000	452,000	474,600	498,300	1,876,900
	1402			Postal and Communication	74,535	75,000	75,000	78,700	82,600	311,300
	1403			Electricity & Water	89,680	92,000	90,000	94,500	99,200	375,700
	1404			Rents and Local Taxes	45,180	45,000	50,000	52,500	55,100	202,600
	1405			Other	39,695	42,000	41,000	43,000	45,200	171,200
				Transfers	66,700	67,000	67,500	70,800	74,300	279,600
	1505			Subscriptions and Contributions Fee	24,971	25,000	25,000	26,200	27,500	103,700
	1506			Property Loan Interest to Public Servants	41,730	42,000	42,500	44,600	46,800	175,900
				Other Recurrent Expenditure	887					
	1701			Losses and Write off	887					
				Capital Expenditure	143,796	201,000	135,000	175,800	199,200	711,000
				Rehabilitation and Improvement of Capital Assets	65,661	76,000	72,000	94,400	115,300	357,700
	2001			Buildings and Structures	56,008	60,000	59,000	80,000	100,000	299,000
	2002			Plant, Machinery and Equipment	6,190	10,000	8,000	8,400	8,800	35,200
	2003			Vehicles	3,463	6,000	5,000	6,000	6,500	23,500
				Acquisition of Capital Assets	62,296	102,000	46,000	59,900	61,800	269,700
	2102			Furniture and Office Equipment	13,920	45,000	30,000	31,500	33,000	139,500
	2103			Plant, Machinery and Equipment	13,480	17,000	8,000	8,400	8,800	42,200
	2104			Buildings and Structures	34,896	40,000	8,000	20,000	20,000	88,000
				Capacity Building	9,853	17,000	11,000	11,500	12,100	51,600
	2401			Staff Training	9,853	17,000	11,000	11,500	12,100	51,600
2				Enhancing Postal Services & Stamps	5,986	6,000	6,000	10,000	10,000	32,000
	2502			Investments	5,986	6,000	6,000	10,000	10,000	32,000
				Total Expenditure	9,685,285	11,960,500	12,301,500	12,465,200	12,628,100	49,355,300
				Total Financing	9,685,285	11,960,500	12,301,500	12,465,200	12,628,100	49,355,300
				Domestic	9,685,285	11,960,500	12,301,500	12,465,200	12,628,100	49,355,300
11				Domestic Funds	9,685,285	11,960,500	12,301,500	12,465,200	12,628,100	49,355,300

Ministry of Justice

ESTIMATES 2016

Ministry of Justice

Key Functions

Policy Formulation and Implementation of Programmes and Projects,
Efficient system of administration of Justice and Law reforms to respond to social needs in
keeping with global advancements and the aspirations of people,
Formulation of Policies, Programmes and evaluation in regard to the subject of administration of Justice,
Administration of the courts of Justice,
Implementation of reforms to the legal system,
Prevention of delays in the administration of Justice within the court system

Departments

Attorney General's Department
Legal Draftsman Department
Department of Debt Conciliation Board
Department of Government Analyst
Department of Public Trustee
Department of Law Commission
Registrar of the Supreme Court

Statutory Boards / Institutions

Superior Courts Complex Board of Management
Legal Aid Commission of Sri Lanka
Mediation Boards Commission
Council of Legal Education
Sri Lanka Judges Institute
Legal Infrastructure Maintenance Trust Fund
Labour Tribunals

Ministry of Justice

(a) Outcome of the Ministry

Justice and Equity for all

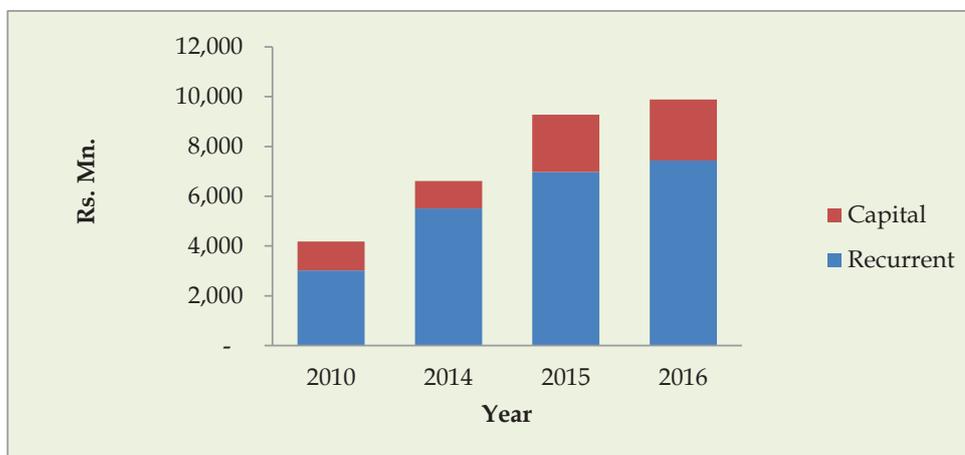
(b) General Information

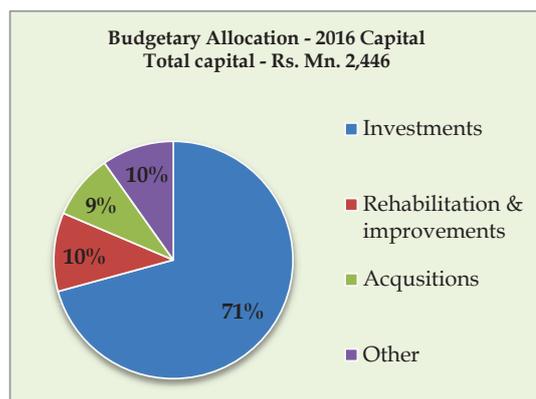
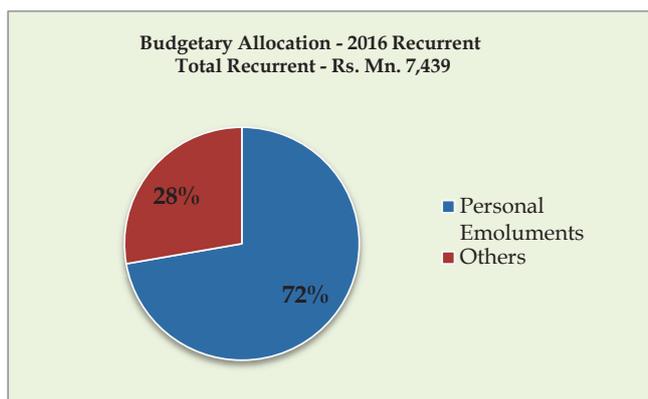
Type of Court	2011	2015	Type of Court	2011	2015
Supreme Court	1	1	Magistrate Courts	51	57
Court of Appeal	1	1	Labour Tribunals	38	37
Provincial Civil Appellate High Courts	19	20	Primary Courts	3	0
High Courts	31	31	Board of Quasi	1	1
Commercial High Court		1	Quasi Courts	64	65
District Courts	37	41	Circuit Courts	22	25
District Magistrate Courts	40	40	Children's Magistrate Courts	2	2

Court / Institution	No. of cases as at 31.12.2014	No. of cases Concluded at 31.12.2014	Progress (% of conclusion)
Supreme Court	4,803	1,555	32 %
Court of Appeal	6,200	1,537	25 %
Mediation Boards	210,535	94,967	45 %
Government Analyst's Department	32,507	28,216	87 %
Legal Aid Commission	41,371	20,746	50 %
Department of Debt Conciliation Board	1,218	430	35 %
Labour Tribunals	7,751	2,933	38 %

Source: Ministry of Justice

(c) Resource Allocation





(d) Major Projects

Project	Allocation 2016 (Rs. Mn.)	Target - 2016	KPI
1 Galle Court Complex	250	75 % Completion of constructions	% of physical progress
2 Wattala Court Complex	46	100% Completion of constructions	% of physical progress
3 Homagama Court Complex	150	100% Completion of constructions	% of physical progress
4 Court Building at Galagedara	38	100% Completion of constructions	% of physical progress
5 Court Complex at Matara	100	20 % Completion of constructions	% of physical progress

Long-term Targets	Key Performance Indicators
1 Enhancing administration of Justice	1. No. of laws introduced and amended 2. No. of reduced complaints from the Public
2 Promote efficient dispute resolution	1. Cases resolution percentage

(e) Employment Profile*

Head No.		A	B	C	D	Other	Total
110	Ministry of Justice	41	20	246	116	3	426
205	Department of Public Trustee	4	1	26	12	16	59
228	Courts Administration	437	62	4,561	3,551	23	8,634
229	Department of Attorney General	164	11	91	210	19	495
230	Department of Legal Draftsman	27	3	34	24	4	92
231	Department of Debt Conciliation Board	1		9	5		15
233	Department of Government Analyst	72	83	2	66		223
234	Registrar of Supreme Court	4	7	223	101	11	346
235	Department of Law Commission	2	1	6	5		14
	Superior Courts Complex Board of Management	1	3	89	44	1	138
	Legal Aid Commission	3	75	31	138	1	248

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

Ministry of Justice

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 2018 Projections	2015 - 2018 Total	
Recurrent Expenditure	5,508,311	6,974,860	7,439,040	7,628,735	7,851,745	29,894,380
Personal Emoluments	3,846,484	4,999,341	5,375,950	5,473,055	5,574,795	21,423,141
Salaries and Wages	2,116,567	2,181,628	2,233,500	2,330,605	2,432,345	9,178,078
Overtime and Holiday Payments	33,930	43,575	40,800	40,800	40,800	165,975
Other Allowances	1,695,988	2,774,138	3,101,650	3,101,650	3,101,650	12,079,088
Travelling Expenses	90,152	109,120	104,970	108,615	120,810	443,515
Domestic	63,735	73,120	70,320	73,430	80,480	297,350
Foreign	26,418	36,000	34,650	35,185	40,330	146,165
Supplies	341,339	356,585	323,750	340,485	361,490	1,382,310
Stationery and Office Requisites	103,036	86,335	85,570	89,850	98,820	360,575
Fuel	231,017	234,100	200,360	210,880	220,910	866,250
Diets and Uniforms	7,286	10,150	11,820	12,455	13,095	47,520
Other		26,000	26,000	27,300	28,665	107,965
Maintenance Expenditure	90,368	120,225	125,000	127,215	131,565	504,005
Vehicles	59,488	78,250	79,600	79,600	79,600	317,050
Plant and Machinery	27,766	36,550	40,550	42,575	46,835	166,510
Buildings and Structures	3,114	5,425	4,850	5,040	5,130	20,445
Services	820,455	989,100	1,068,820	1,117,815	1,168,305	4,344,040
Transport	74,574	83,150	81,120	81,845	82,600	328,715
Postal and Communication	84,282	115,200	115,400	121,170	127,235	479,005
Electricity & Water	165,240	174,300	171,100	180,705	189,750	715,855
Rents and Local Taxes	59,397	82,800	89,500	91,805	94,315	358,420
Other	436,962	533,650	611,700	642,290	674,405	2,462,045
Transfers	319,475	400,239	440,550	461,550	494,780	1,797,119
Retirements Benefits	309	636	700	715	735	2,786
Public Institutions	276,813	350,369	389,000	408,450	440,370	1,588,189
Subscriptions and Contributions Fee	1,426	1,650	1,630	1,650	1,675	6,605
Property Loan Interest to Public Servants	40,919	47,484	49,220	50,735	52,000	199,439
Other	8	100				100
Other Recurrent Expenditure	38	250				250
Losses and Write off	38	250				250
Capital Expenditure	1,106,473	2,301,167	2,445,720	1,732,890	1,676,655	8,156,432
Rehabilitation and Improvement of Capital Assets	215,875	259,520	261,600	289,480	316,860	1,127,460
Buildings and Structures	185,659	217,500	218,200	244,655	270,635	950,990
Plant, Machinery and Equipment	13,676	17,770	17,150	18,165	19,150	72,235
Vehicles	16,540	24,250	26,250	26,660	27,075	104,235
Acquisition of Capital Assets	181,790	309,850	213,400	161,610	166,060	850,920
Vehicles	1,670					
Furniture and Office Equipment	133,034	114,800	95,400	97,650	99,785	407,635
Plant, Machinery and Equipment	46,655	124,050	116,500	62,260	64,475	367,285
Buildings and Structures	432	71,000	1,500	1,700	1,800	76,000
Capital Transfers	55,700	79,000	62,000	64,100	65,720	270,820
Public Institutions	55,700	79,000	62,000	64,100	65,720	270,820
Capacity Building	100,662	174,300	176,880	166,200	170,515	687,895
Staff Training	100,662	174,300	176,880	166,200	170,515	687,895
Other Capital Expenditure	552,447	1,478,497	1,731,840	1,051,500	957,500	5,219,337
Investments	552,447	1,478,497	1,731,840	1,051,500	957,500	5,219,337
Total Expenditure	6,614,785	9,276,027	9,884,760	9,361,625	9,528,400	38,050,812
Total Financing	6,614,785	9,276,027	9,884,760	9,361,625	9,528,400	38,050,812
Domestic	6,589,400	9,158,030	9,572,620	9,361,625	9,528,400	37,620,675
Foreign	25,384	117,997	312,140			430,137

Ministry of Justice
Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
110-	Minister of Justice						
	Operational Activities	647,460	874,757	1,000,470	943,395	995,555	3,814,177
	Recurrent Expenditure	559,118	764,220	840,080	876,015	924,940	3,405,255
	Capital Expenditure	88,343	110,537	160,390	67,380	70,615	408,922
	Total Expenditure	647,460	874,757	1,000,470	943,395	995,555	3,814,177
205-	Department of Public Trustee						
	Operational Activities	38,127	48,355	47,360	48,175	49,120	193,010
	Recurrent Expenditure	36,405	46,225	45,280	45,965	46,775	184,245
	Capital Expenditure	1,723	2,130	2,080	2,210	2,345	8,765
	Total Expenditure	38,127	48,355	47,360	48,175	49,120	193,010
228-	Courts Administration						
	Operational Activities	4,931,111	6,267,019	6,603,000	6,809,415	6,893,565	26,572,999
	Recurrent Expenditure	4,053,688	5,062,019	5,378,550	5,509,005	5,652,740	21,602,314
	Capital Expenditure	877,423	1,205,000	1,224,450	1,300,410	1,240,825	4,970,685
	Total Expenditure	4,931,111	6,267,019	6,603,000	6,809,415	6,893,565	26,572,999
229-	Department of Attorney General						
	Operational Activities	534,479	1,244,746	1,265,900	901,330	913,835	4,325,811
	Recurrent Expenditure	496,289	634,246	659,600	671,880	688,885	2,654,611
	Capital Expenditure	38,190	610,500	606,300	229,450	224,950	1,671,200
	Total Expenditure	534,479	1,244,746	1,265,900	901,330	913,835	4,325,811
230-	Department of Legal Draftsman						
	Operational Activities	75,838	158,650	117,860	139,720	143,830	560,060
	Recurrent Expenditure	67,979	88,650	86,560	87,870	89,455	352,535
	Capital Expenditure	7,859	70,000	31,300	51,850	54,375	207,525
	Total Expenditure	75,838	158,650	117,860	139,720	143,830	560,060
231-	Department of Debt Conciliation Board						
	Operational Activities	9,018	12,000	16,690	17,135	17,620	63,445
	Recurrent Expenditure	7,959	11,000	15,890	16,305	16,745	59,940
	Capital Expenditure	1,059	1,000	800	830	875	3,505
	Total Expenditure	9,018	12,000	16,690	17,135	17,620	63,445
233-	Department of Government Analyst						
	Operational Activities	261,851	497,000	654,500	320,900	330,380	1,802,780
	Recurrent Expenditure	174,368	208,000	245,300	251,900	259,830	965,030
	Capital Expenditure	87,483	289,000	409,200	69,000	70,550	837,750
	Total Expenditure	261,851	497,000	654,500	320,900	330,380	1,802,780
234-	Registrar of Supreme Court						
	Operational Activities	105,148	156,500	162,320	164,450	166,865	650,135
	Recurrent Expenditure	101,689	145,500	152,920	154,600	156,715	609,735
	Capital Expenditure	3,459	11,000	9,400	9,850	10,150	40,400
	Total Expenditure	105,148	156,500	162,320	164,450	166,865	650,135
235-	Department of Law Commission						
	Operational Activities	11,751	17,000	16,660	17,105	17,630	68,395
	Recurrent Expenditure	10,817	15,000	14,860	15,195	15,660	60,715
	Capital Expenditure	934	2,000	1,800	1,910	1,970	7,680
	Total Expenditure	11,751	17,000	16,660	17,105	17,630	68,395
	Grand Total	6,614,785	9,276,027	9,884,760	9,361,625	9,528,400	38,050,812
	Total Recurrent	5,508,311	6,974,860	7,439,040	7,628,735	7,851,745	29,894,380
	Total Capital	1,106,473	2,301,167	2,445,720	1,732,890	1,676,655	8,156,432

Head 110 - Minister of Justice

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018	2015- 2018 Total
Recurrent Expenditure	559,118	764,220	840,080	876,015	924,940	3,405,255
Personal Emoluments	129,981	206,070	209,100	212,740	216,555	844,465
Salaries and Wages	71,797	95,900	91,000	94,640	98,455	379,995
Overtime and Holiday Payments	5,363	8,300	6,400	6,400	6,400	27,500
Other Allowances	52,821	101,870	111,700	111,700	111,700	436,970
Travelling Expenses	12,229	19,100	14,700	15,235	17,135	66,170
Domestic	5,960	8,900	6,000	6,300	6,775	27,975
Foreign	6,269	10,200	8,700	8,935	10,360	38,195
Supplies	27,189	37,740	34,750	37,030	38,790	148,310
Stationery and Office Requisites	6,833	9,900	8,200	8,610	9,470	36,180
Fuel	19,743	27,000	25,700	27,485	28,335	108,520
Diets and Uniforms	613	840	850	935	985	3,610
Maintenance Expenditure	9,561	20,560	17,850	18,045	18,290	74,745
Vehicles	7,782	17,000	13,800	13,800	13,800	58,400
Plant and Machinery	1,045	2,150	2,700	2,835	3,120	10,805
Buildings and Structures	733	1,410	1,350	1,410	1,370	5,540
Services	224,543	278,800	338,380	356,365	374,225	1,347,770
Transport	797	5,100	2,080	2,200	2,350	11,730
Postal and Communication	7,085	16,400	14,000	14,700	15,435	60,535
Electricity & Water	173	2,300	4,500	5,775	6,065	18,640
Rents and Local Taxes	3,259	19,800	19,800	20,790	21,830	82,220
Other	213,228	235,200	298,000	312,900	328,545	1,174,645
Transfers	155,615	201,950	225,300	236,600	259,945	923,795
Public Institutions	152,033	196,000	219,000	229,950	252,945	897,895
Subscriptions and Contributions Fee	1,189	1,350	1,300	1,300	1,300	5,250
Property Loan Interest to Public Servants	2,393	4,600	5,000	5,350	5,700	20,650
Capital Expenditure	88,343	110,537	160,390	67,380	70,615	408,922
Rehabilitation and Improvement of Capital Assets	10,008	14,920	15,350	16,250	16,735	63,255
Buildings and Structures	1,865	5,100	5,000	5,500	5,575	21,175
Plant, Machinery and Equipment	863	1,670	1,050	1,100	1,160	4,980
Vehicles	7,279	8,150	9,300	9,650	10,000	37,100
Acquisition of Capital Assets	9,315	9,200	61,000	6,105	7,710	84,015
Vehicles	1,192					
Furniture and Office Equipment	8,123	6,500	4,000	4,555	5,110	20,165
Plant, Machinery and Equipment		2,700	57,000	1,550	2,600	63,850
Capital Transfers	38,000	47,000	42,000	43,100	44,220	176,320
Public Institutions	38,000	47,000	42,000	43,100	44,220	176,320
Capacity Building	5,636	7,920	18,400	425	450	27,195
Staff Training	5,636	7,920	18,400	425	450	27,195
Other Capital Expenditure	25,384	31,497	23,640	1,500	1,500	58,137
Investments	25,384	31,497	23,640	1,500	1,500	58,137
Total Expenditure	647,460	874,757	1,000,470	943,395	995,555	3,814,177
Total Financing	647,460	874,757	1,000,470	943,395	995,555	3,814,177
Domestic	622,076	846,760	978,330	943,395	995,555	3,764,040
Foreign	25,384	27,997	22,140			50,137

Employment Profile

Category	Approved	Actual
Senior Level	65	45
Tertiary Level	105	98
Secondary Level	518	366
Primary Level	363	298
Other (Casual/Temporary/Contract etc.)	1	5
Total	1,052	812

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

HEAD - 110 Minister of Justice

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
				Recurrent Expenditure	31,680	48,570	44,000	45,125	46,645	184,340
				Personal Emoluments	12,022	18,070	20,200	20,335	20,475	79,080
	1001			Salaries and Wages	4,856	6,400	9,000	9,135	9,275	33,810
	1002			Overtime and Holiday Payments	1,999	3,500	3,000	3,000	3,000	12,500
	1003			Other Allowances	5,167	8,170	8,200	8,200	8,200	32,770
				Travelling Expenses	3,994	7,400	4,000	4,200	4,620	20,220
	1101			Domestic	1,508	2,900	1,000	1,050	1,155	6,105
	1102			Foreign	2,486	4,500	3,000	3,150	3,465	14,115
				Supplies	9,215	12,190	10,600	11,130	11,795	45,715
	1201			Stationery and Office Requisites	1,508	2,500	2,000	2,100	2,310	8,910
	1202			Fuel	7,614	9,500	8,500	8,925	9,375	36,300
	1203			Diets and Uniforms	93	190	100	105	110	505
				Maintenance Expenditure	3,683	6,310	5,700	5,735	5,800	23,545
	1301			Vehicles	3,609	6,000	5,000	5,000	5,000	21,000
	1302			Plant and Machinery	58	100	500	525	580	1,705
	1303			Buildings and Structures	15	210	200	210	220	840
				Services	2,766	4,600	3,500	3,725	3,955	15,780
	1401			Transport	797	1,700	1,000	1,100	1,200	5,000
	1402			Postal and Communication	916	1,400	1,500	1,575	1,655	6,130
	1405			Other	1,053	1,500	1,000	1,050	1,100	4,650
				Capital Expenditure	3,025	5,600	3,200	3,420	3,650	15,870
				Rehabilitation and Improvement of Capital Assets	2,528	2,300	2,200	2,320	2,450	9,270
	2002			Plant, Machinery and Equipment	207	800	200	220	250	1,470
	2003			Vehicles	2,320	1,500	2,000	2,100	2,200	7,800
				Acquisition of Capital Assets	497	3,300	1,000	1,100	1,200	6,600
	2102			Furniture and Office Equipment	497	1,400	500	550	600	3,050
	2103			Plant, Machinery and Equipment		1,900	500	550	600	3,550
				Total Expenditure	34,704	54,170	47,200	48,545	50,295	200,210
				Total Financing	34,704	54,170	47,200	48,545	50,295	200,210
				Domestic	34,704	54,170	47,200	48,545	50,295	200,210
11	Domestic Funds				34,704	54,170	47,200	48,545	50,295	200,210

HEAD - 110 Minister of Justice
01 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	299,960	473,750	523,080	545,935	580,615	2,123,380
				Personal Emoluments	90,248	150,700	150,200	153,450	156,865	611,215
	1001			Salaries and Wages	50,826	72,000	65,000	68,250	71,665	276,915
	1002			Overtime and Holiday Payments	3,200	4,500	3,200	3,200	3,200	14,100
	1003			Other Allowances	36,222	74,200	82,000	82,000	82,000	320,200
				Travelling Expenses	5,660	8,500	8,500	8,725	9,975	35,700
	1101			Domestic	1,970	3,000	3,000	3,150	3,310	12,460
	1102			Foreign	3,690	5,500	5,500	5,575	6,665	23,240
				Supplies	15,012	21,900	22,100	23,745	24,670	92,415
	1201			Stationery and Office Requisites	3,026	4,800	5,000	5,250	5,775	20,825
	1202			Fuel	11,531	16,500	16,400	17,720	18,080	68,700
	1203			Diets and Uniforms	455	600	700	775	815	2,890
				Maintenance Expenditure	5,717	13,700	11,600	11,750	11,910	48,960
	1301			Vehicles	4,103	10,700	8,500	8,500	8,500	36,200
	1302			Plant and Machinery	898	1,850	2,000	2,100	2,310	8,260
	1303			Buildings and Structures	717	1,150	1,100	1,150	1,100	4,500
				Services	28,903	79,000	107,380	113,765	119,450	419,595
	1401			Transport		3,400	1,080	1,100	1,150	6,730
	1402			Postal and Communication	3,174	6,500	6,500	6,825	7,165	26,990
	1403			Electricity & Water	173	2,300	3,000	4,200	4,410	13,910
	1404			Rents and Local Taxes	3,259	19,800	19,800	20,790	21,830	82,220
	1405			Other	22,296	47,000	77,000	80,850	84,895	289,745
	01			Security Service & Other		13,000	10,800	11,340	11,910	47,050
	02			Janitorial Service			3,200	3,360	3,530	10,090
	03			Printing of Law Reports			4,000	4,200	4,410	12,610
	05			Implementation of International Arbitration Center		28,000	59,000	61,950	65,045	213,995
	06			Other		6,000				6,000
				Transfers	2,388	3,950	4,300	4,550	4,800	17,600
	1505			Subscriptions and Contributions Fee	1,189	1,350	1,300	1,300	1,300	5,250
	1506			Property Loan Interest to Public Servants	1,198	2,600	3,000	3,250	3,500	12,350
1				Sri Lanka Judges Institute	19,033	22,000	26,000	27,300	30,030	105,330
	1503			Public Institutions	19,033	22,000	26,000	27,300	30,030	105,330
	01			Legal Awareness Programme		2,000				2,000
	02			Others		20,000				20,000
2				Legal Aid Commission of Sri Lanka	133,000	174,000	193,000	202,650	222,915	792,565
	1503			Public Institutions	133,000	174,000	193,000	202,650	222,915	792,565
				Capital Expenditure	83,893	103,247	155,940	62,675	65,645	387,507
				Rehabilitation and Improvement of Capital Assets	7,341	12,350	12,800	13,575	13,925	52,650
	2001			Buildings and Structures	1,865	5,100	5,000	5,500	5,575	21,175
	2002			Plant, Machinery and Equipment	596	800	800	825	850	3,275
	2003			Vehicles	4,880	6,450	7,000	7,250	7,500	28,200
				Acquisition of Capital Assets	7,821	4,900	59,500	4,500	6,000	74,900
	2101			Vehicles	1,192					
	2102			Furniture and Office Equipment	6,629	4,100	3,000	3,500	4,000	14,600
	2103			Plant, Machinery and Equipment		800	56,500	1,000	2,000	60,300
				Capacity Building	5,347	7,500	18,000			25,500
	2401			Staff Training	5,347	7,500	18,000			25,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018
								Projections			Total
				Other Capital Expenditure	9,575	7,667	140				7,807
	2502			Investments	9,575	7,667	140				7,807
			13			3,500					3,500
		01	13	Child Protection Programme (GOSL - UNICEF)	9,575	4,037	140				4,177
						130					130
1				Sri Lanka Judges Institute	7,000	7,000	7,000	7,350	7,720		29,070
	2201			Public Institutions	7,000	7,000	7,000	7,350	7,720		29,070
2				Legal Aid Commission of Sri Lanka	24,000	25,000	25,000	25,250	25,500		100,750
	2201			Public Institutions	24,000	25,000	25,000	25,250	25,500		100,750
3				Legal Infrastructure Maintenance Trust Fund	7,000	15,000	10,000	10,500	11,000		46,500
	2201			Public Institutions	7,000	15,000	10,000	10,500	11,000		46,500
4				Strengthening Enforcement of Law, Access to Justice and Social Integration (GOSL - UNDP)	15,810	23,830	22,000				45,830
	2502	13		Investments	15,810	23,830	22,000				45,830
7				Legal Awareness Programme			1,500	1,500	1,500		4,500
	2502			Investments			1,500	1,500	1,500		4,500
Total Expenditure					383,853	576,997	679,020	608,610	646,260		2,510,887
Total Financing					383,853	576,997	679,020	608,610	646,260		2,510,887
Domestic					358,469	549,000	656,880	608,610	646,260		2,460,750
11	Domestic Funds				358,469	549,000	656,880	608,610	646,260		2,460,750
Foreign					25,384	27,997	22,140				50,137
13	Foreign Grants				25,384	27,997	22,140				50,137

HEAD - 110 Minister of Justice

01 - Operational Activities

03 - Implementation of the Mediation Board Act.

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	227,478	241,900	273,000	284,955	297,680	1,097,535
				Personal Emoluments	27,711	37,300	38,700	38,955	39,215	154,170
	1001			Salaries and Wages	16,115	17,500	17,000	17,255	17,515	69,270
	1002			Overtime and Holiday Payments	164	300	200	200	200	900
	1003			Other Allowances	11,431	19,500	21,500	21,500	21,500	84,000
				Travelling Expenses	2,575	3,200	2,200	2,310	2,540	10,250
	1101			Domestic	2,482	3,000	2,000	2,100	2,310	9,410
	1102			Foreign	93	200	200	210	230	840
				Supplies	2,963	3,650	2,050	2,155	2,325	10,180
	1201			Stationery and Office Requisites	2,300	2,600	1,200	1,260	1,385	6,445
	1202			Fuel	599	1,000	800	840	880	3,520
	1203			Diets and Uniforms	64	50	50	55	60	215
				Maintenance Expenditure	161	550	550	560	580	2,240
	1301			Vehicles	70	300	300	300	300	1,200
	1302			Plant and Machinery	90	200	200	210	230	840
	1303			Buildings and Structures	1	50	50	50	50	200
				Services	192,874	195,200	227,500	238,875	250,820	912,395
	1402			Postal and Communication	2,995	8,500	6,000	6,300	6,615	27,415
	1403			Electricity & Water			1,500	1,575	1,655	4,730
	1405			Other	189,879	186,700	220,000	231,000	242,550	880,250
	01			<i>Allowance to members of Mediation Board</i>		<i>170,000</i>	<i>198,000</i>	<i>207,900</i>	<i>218,295</i>	<i>794,195</i>
	02			<i>Training and awareness programs</i>		<i>16,700</i>				<i>16,700</i>
	03			<i>Clerical Allowance for Chairman of Mediation Board</i>			<i>3,000</i>	<i>3,150</i>	<i>3,310</i>	<i>9,460</i>
	04			<i>Allowance for 05 Commissioners</i>			<i>1,200</i>	<i>1,260</i>	<i>1,325</i>	<i>3,785</i>
	05			<i>Labour Allowance</i>			<i>2,100</i>	<i>2,205</i>	<i>2,315</i>	<i>6,620</i>
	06			<i>Clerical Allowance</i>			<i>1,700</i>	<i>1,785</i>	<i>1,875</i>	<i>5,360</i>
	07			<i>Stationary Allowance</i>			<i>1,000</i>	<i>1,050</i>	<i>1,100</i>	<i>3,150</i>
	08			<i>Allowance for Interview Boards</i>			<i>700</i>	<i>735</i>	<i>770</i>	<i>2,205</i>
	09			<i>Printing of Mediation Hand Book</i>			<i>1,800</i>	<i>1,890</i>	<i>1,985</i>	<i>5,675</i>
	10			<i>Mediation day expenditure</i>			<i>1,500</i>	<i>1,575</i>	<i>1,655</i>	<i>4,730</i>
	11			<i>Sanitary, Security and maintenance services</i>			<i>8,700</i>	<i>9,135</i>	<i>9,590</i>	<i>27,425</i>
	12			<i>Other</i>			<i>300</i>	<i>315</i>	<i>330</i>	<i>945</i>
				Transfers	1,195	2,000	2,000	2,100	2,200	8,300
	1506			Property Loan Interest to Public Servants	1,195	2,000	2,000	2,100	2,200	8,300
				Capital Expenditure	1,425	1,690	1,250	1,285	1,320	5,545
				Rehabilitation and Improvement of Capital Assets	139	270	350	355	360	1,335
	2002			Plant, Machinery and Equipment	60	70	50	55	60	235
	2003			Vehicles	78	200	300	300	300	1,100
				Acquisition of Capital Assets	997	1,000	500	505	510	2,515
	2102			Furniture and Office Equipment	997	1,000	500	505	510	2,515
				Capacity Building	290	420	400	425	450	1,695
	2401			Staff Training	290	420	400	425	450	1,695
				Total Expenditure	228,903	243,590	274,250	286,240	299,000	1,103,080
				Total Financing	228,903	243,590	274,250	286,240	299,000	1,103,080
				Domestic	228,903	243,590	274,250	286,240	299,000	1,103,080
11	Domestic Funds				228,903	243,590	274,250	286,240	299,000	1,103,080

Head 205 - Department of Public Trustee

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015-	2018
				Projections			Total	
Recurrent Expenditure	36,405	46,225	45,280	45,965	46,775			184,245
Personal Emoluments	22,829	28,875	29,800	29,985	30,170			118,830
Salaries and Wages	12,351	13,000	12,200	12,385	12,570			50,155
Overtime and Holiday Payments	713	675	500	500	500			2,175
Other Allowances	9,765	15,200	17,100	17,100	17,100			66,500
Travelling Expenses	209	600	600	630	695			2,525
Domestic	209	400	400	420	465			1,685
Foreign		200	200	210	230			840
Supplies	3,177	2,950	2,640	2,775	2,970			11,335
Stationery and Office Requisites	900	1,000	1,000	1,050	1,155			4,205
Fuel	2,252	1,900	1,600	1,680	1,765			6,945
Diets and Uniforms	25	50	40	45	50			185
Maintenance Expenditure	1,130	2,250	2,100	2,130	2,195			8,675
Vehicles	979	1,500	1,500	1,500	1,500			6,000
Plant and Machinery	152	750	600	630	695			2,675
Services	8,665	10,800	9,390	9,645	9,905			39,740
Transport		50	40	45	50			185
Postal and Communication	855	1,500	1,000	1,050	1,100			4,650
Electricity & Water	922	1,500	1,200	1,260	1,325			5,285
Rents and Local Taxes	5,400	6,000	5,400	5,450	5,500			22,350
Other	1,488	1,750	1,750	1,840	1,930			7,270
Transfers	356	750	750	800	840			3,140
Property Loan Interest to Public Servants	356	750	750	800	840			3,140
Other Recurrent Expenditure	38							
Losses and Write off	38							
Capital Expenditure	1,723	2,130	2,080	2,210	2,345			8,765
Rehabilitation and Improvement of Capital Assets	754	800	1,200	1,290	1,380			4,670
Buildings and Structures	282	100	600	630	660			1,990
Plant, Machinery and Equipment	152	200	200	210	220			830
Vehicles	320	500	400	450	500			1,850
Acquisition of Capital Assets	947	1,250	800	835	875			3,760
Furniture and Office Equipment	387	500	300	325	350			1,475
Plant, Machinery and Equipment	560	750	500	510	525			2,285
Capacity Building	22	80	80	85	90			335
Staff Training	22	80	80	85	90			335
Total Expenditure	38,127	48,355	47,360	48,175	49,120			193,010
Total Financing	38,127	48,355	47,360	48,175	49,120			193,010
Domestic	38,127	48,355	47,360	48,175	49,120			193,010

Employment Profile

Category	Approved	Actual
Senior Level	7	4
Tertiary Level	2	1
Secondary Level	46	26
Primary Level	17	12
Other (Casual/Temporary/Contract etc.)		16
Total	72	59

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

HEAD - 205 Department of Public Trustee

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	36,405	46,225	45,280	45,965	46,775	184,245
				Personal Emoluments	22,829	28,875	29,800	29,985	30,170	118,830
	1001			Salaries and Wages	12,351	13,000	12,200	12,385	12,570	50,155
	1002			Overtime and Holiday Payments	713	675	500	500	500	2,175
	1003			Other Allowances	9,765	15,200	17,100	17,100	17,100	66,500
				Travelling Expenses	209	600	600	630	695	2,525
	1101			Domestic	209	400	400	420	465	1,685
	1102			Foreign		200	200	210	230	840
				Supplies	3,177	2,950	2,640	2,775	2,970	11,335
	1201			Stationery and Office Requisites	900	1,000	1,000	1,050	1,155	4,205
	1202			Fuel	2,252	1,900	1,600	1,680	1,765	6,945
	1203			Diets and Uniforms	25	50	40	45	50	185
				Maintenance Expenditure	1,130	2,250	2,100	2,130	2,195	8,675
	1301			Vehicles	979	1,500	1,500	1,500	1,500	6,000
	1302			Plant and Machinery	152	750	600	630	695	2,675
				Services	8,665	10,800	9,390	9,645	9,905	39,740
	1401			Transport		50	40	45	50	185
	1402			Postal and Communication	855	1,500	1,000	1,050	1,100	4,650
	1403			Electricity & Water	922	1,500	1,200	1,260	1,325	5,285
	1404			Rents and Local Taxes	5,400	6,000	5,400	5,450	5,500	22,350
	1405			Other	1,488	1,750	1,750	1,840	1,930	7,270
				Transfers	356	750	750	800	840	3,140
	1506			Property Loan Interest to Public Servants	356	750	750	800	840	3,140
				Other Recurrent Expenditure	38					
	1701			Losses and Write off	38					
					38					
				Capital Expenditure	1,723	2,130	2,080	2,210	2,345	8,765
				Rehabilitation and Improvement of Capital Assets	754	800	1,200	1,290	1,380	4,670
	2001			Buildings and Structures	282	100	600	630	660	1,990
	2002			Plant, Machinery and Equipment	152	200	200	210	220	830
	2003			Vehicles	320	500	400	450	500	1,850
				Acquisition of Capital Assets	947	1,250	800	835	875	3,760
	2102			Furniture and Office Equipment	387	500	300	325	350	1,475
	2103			Plant, Machinery and Equipment	560	750	500	510	525	2,285
				Capacity Building	22	80	80	85	90	335
	2401			Staff Training	22	80	80	85	90	335
				Total Expenditure	38,127	48,355	47,360	48,175	49,120	193,010
				Total Financing	38,127	48,355	47,360	48,175	49,120	193,010
				Domestic	38,127	48,355	47,360	48,175	49,120	193,010
11	Domestic Funds				38,127	48,355	47,360	48,175	49,120	193,010

Head 228 - Courts Administration

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	4,053,688	5,062,019	5,378,550	5,509,005	5,652,740	21,602,314	
Personal Emoluments	3,205,330	4,095,550	4,402,700	4,491,695	4,585,090	17,575,035	
Salaries and Wages	1,777,608	1,789,000	1,845,000	1,933,995	2,027,390	7,595,385	
Overtime and Holiday Payments	14,542	19,700	19,700	19,700	19,700	78,800	
Other Allowances	1,413,181	2,286,850	2,538,000	2,538,000	2,538,000	9,900,850	
Travelling Expenses	46,635	54,100	54,250	56,965	62,525	227,840	
Domestic	44,442	50,500	50,500	53,025	58,200	212,225	
Foreign	2,193	3,600	3,750	3,940	4,325	15,615	
Supplies	209,784	209,400	189,850	199,340	212,360	810,950	
Stationery and Office Requisites	55,763	58,000	58,000	60,900	66,990	243,890	
Fuel	148,982	144,500	123,600	129,780	136,275	534,155	
Diets and Uniforms	5,039	6,900	8,250	8,660	9,095	32,905	
Maintenance Expenditure	47,639	50,850	50,500	51,690	54,060	207,100	
Vehicles	25,156	26,400	26,700	26,700	26,700	106,500	
Plant and Machinery	21,106	21,500	21,500	22,575	24,830	90,405	
Buildings and Structures	1,377	2,950	2,300	2,415	2,530	10,195	
Services	386,452	461,500	474,250	493,115	512,980	1,941,845	
Transport	73,758	78,000	79,000	79,600	80,200	316,800	
Postal and Communication	52,880	66,000	66,000	69,300	72,765	274,065	
Electricity & Water	102,706	110,500	100,000	105,000	110,250	425,750	
Rents and Local Taxes	37,546	39,000	49,500	50,475	51,590	190,565	
Other	119,562	168,000	179,750	188,740	198,175	734,665	
Transfers	157,849	190,369	207,000	216,200	225,725	839,294	
Public Institutions	124,780	154,369	170,000	178,500	187,425	690,294	
Property Loan Interest to Public Servants	33,069	36,000	37,000	37,700	38,300	149,000	
Other Recurrent Expenditure		250				250	
Losses and Write off		250				250	
Capital Expenditure	877,423	1,205,000	1,224,450	1,300,410	1,240,825	4,970,685	
Rehabilitation and Improvement of Capital Assets	195,051	225,000	226,550	252,310	277,975	981,835	
Buildings and Structures	179,013	203,000	203,000	228,100	253,150	887,250	
Plant, Machinery and Equipment	11,003	13,000	13,000	13,650	14,250	53,900	
Vehicles	5,036	9,000	10,550	10,560	10,575	40,685	
Acquisition of Capital Assets	78,319	90,000	75,500	76,900	78,050	320,450	
Furniture and Office Equipment	77,888	88,000	74,000	75,200	76,250	313,450	
Buildings and Structures	432	2,000	1,500	1,700	1,800	7,000	
Capital Transfers	17,700	32,000	20,000	21,000	21,500	94,500	
Public Institutions	17,700	32,000	20,000	21,000	21,500	94,500	
Capacity Building	60,134	118,000	118,000	123,200	125,300	484,500	
Staff Training	60,134	118,000	118,000	123,200	125,300	484,500	
Other Capital Expenditure	526,218	740,000	784,400	827,000	738,000	3,089,400	
Investments	526,218	740,000	784,400	827,000	738,000	3,089,400	
Total Expenditure	4,931,111	6,267,019	6,603,000	6,809,415	6,893,565	26,572,999	
Total Financing	4,931,111	6,267,019	6,603,000	6,809,415	6,893,565	26,572,999	
Domestic	4,931,111	6,267,019	6,603,000	6,809,415	6,893,565	26,572,999	

Employment Profile

Category	Approved	Actual
Senior Level	427	437
Tertiary Level	85	62
Secondary Level	6,193	4,561
Primary Level	4,425	3,551
Other (Casual/Temporary/Contract etc.)		23
Total	11,130	8,634

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

HEAD - 228 Courts Administration

01 - Operational Activities

01 - Courts Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,820,431	4,770,489	5,071,700	5,197,950	5,337,205	20,377,344
				Personal Emoluments	3,032,304	3,869,170	4,159,700	4,247,300	4,339,280	16,615,450
	1001			Salaries and Wages	1,689,906	1,702,000	1,752,000	1,839,600	1,931,580	7,225,180
	1002			Overtime and Holiday Payments	11,725	15,700	15,700	15,700	15,700	62,800
	1003			Other Allowances	1,330,673	2,151,470	2,392,000	2,392,000	2,392,000	9,327,470
				Travelling Expenses	45,121	51,600	51,600	54,180	59,600	216,980
	1101			Domestic	42,928	48,000	48,000	50,400	55,440	201,840
	1102			Foreign	2,193	3,600	3,600	3,780	4,160	15,140
				Supplies	189,981	190,500	173,400	182,070	194,065	740,035
	1201			Stationery and Office Requisites	52,433	55,000	55,000	57,750	63,525	231,275
	1202			Fuel	132,685	129,000	110,400	115,920	121,720	477,040
	1203			Diets and Uniforms	4,863	6,500	8,000	8,400	8,820	31,720
				Maintenance Expenditure	46,037	48,600	48,000	49,100	51,300	197,000
	1301			Vehicles	24,410	26,000	26,000	26,000	26,000	104,000
	1302			Plant and Machinery	20,345	20,000	20,000	21,000	23,100	84,100
	1303			Buildings and Structures	1,283	2,600	2,000	2,100	2,200	8,900
				Services	350,912	422,000	434,000	451,300	469,535	1,776,835
	1401			Transport	63,948	68,000	68,000	68,500	69,000	273,500
	1402			Postal and Communication	48,529	60,000	60,000	63,000	66,150	249,150
	1403			Electricity & Water	98,744	105,000	95,000	99,750	104,740	404,490
	1404			Rents and Local Taxes	23,265	23,500	34,000	34,200	34,500	126,200
	1405			Other	116,426	165,500	177,000	185,850	195,145	723,495
	01			Postmortem Charges		29,500	30,000	31,500	33,075	124,075
	02			Allowance for Judicial Medical Officers		64,000	62,000	65,100	68,355	259,455
	03			Sanitary Service Expenses		40,000	51,000	53,550	56,230	200,780
	04			Security Service Expenses		11,000	11,000	11,550	12,130	45,680
	05			Quazi Courts Expenses		12,000	14,000	14,700	15,435	56,135
	06			Other		9,000	9,000	9,450	9,920	37,370
				Transfers	31,296	34,000	35,000	35,500	36,000	140,500
	1506			Property Loan Interest to Public Servants	31,296	34,000	35,000	35,500	36,000	140,500
				Other Recurrent Expenditure		250				250
	1701			Losses and Write off		250				250
1				Superior Courts Complex Board of Management	124,780	154,369	170,000	178,500	187,425	690,294
	1503			Public Institutions	124,780	154,369	170,000	178,500	187,425	690,294
				Capital Expenditure	864,893	1,192,500	1,211,400	1,286,500	1,226,500	4,916,900
				Rehabilitation and Improvement of Capital Assets	191,674	220,500	222,000	247,500	273,000	963,000
	2001			Buildings and Structures	177,100	200,000	200,000	225,000	250,000	875,000
	2002			Plant, Machinery and Equipment	9,987	12,000	12,000	12,500	13,000	49,500
	2003			Vehicles	4,587	8,500	10,000	10,000	10,000	38,500
				Acquisition of Capital Assets	71,678	85,000	70,000	71,000	72,000	298,000
	2102			Furniture and Office Equipment	71,678	83,000	70,000	71,000	72,000	296,000
	2104			Buildings and Structures		2,000				2,000
				Capacity Building	57,622	115,000	115,000	120,000	122,000	472,000
	2401			Staff Training	57,622	115,000	115,000	120,000	122,000	472,000
	01			Capacity Development of Judges		100,000	100,000	102,000	103,000	405,000
	02			Other Officers		15,000	15,000	18,000	19,000	67,000
1				Superior Courts Complex Board of Management	17,700	32,000	20,000	21,000	21,500	94,500
	2201			Public Institutions	17,700	32,000	20,000	21,000	21,500	94,500
2				Galle Court Complex, Stage I	137,641	145,000	250,000	217,000		612,000
	2502			Investments	137,641	145,000	250,000	217,000		612,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								Projections		
3	2502			Homagama Court, Complex	110,652	183,510	150,000	60,000		393,510
				Investments	110,652	183,510	150,000	60,000		393,510
4	2502			Wattala Court Complex, Stage I	33,253	50,000	46,000			96,000
				Investments	33,253	50,000	46,000			96,000
5	2502			Baticalloa Court Building	20,191	56,490				56,490
				Investments	20,191	56,490				56,490
6	2502			International Arbitration Center	39,225	5,000				5,000
				Investments	39,225	5,000				5,000
7				Small Scale Development Programme	172,723	200,000	200,000	150,000	200,000	750,000
	2502			Investments	172,723	200,000	200,000	150,000	200,000	750,000
8	2502			Galagedara Court Building	12,533	50,000	38,400			88,400
				Investments	12,533	50,000	38,400			88,400
9	2502			Matara Court Building		50,000	100,000	400,000	538,000	1,088,000
				Investments		50,000	100,000	400,000	538,000	1,088,000
Total Expenditure					4,685,324	5,962,989	6,283,100	6,484,450	6,563,705	25,294,244
Total Financing					4,685,324	5,962,989	6,283,100	6,484,450	6,563,705	25,294,244
Domestic					4,685,324	5,962,989	6,283,100	6,484,450	6,563,705	25,294,244
11	Domestic Funds				4,685,324	5,962,989	6,283,100	6,484,450	6,563,705	25,294,244

HEAD - 228 Courts Administration

01 - Operational Activities

02 - Labour Tribunals

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	233,257	291,530	306,850	311,055	315,535	1,224,970
				Personal Emoluments	173,026	226,380	243,000	244,395	245,810	959,585
	1001			Salaries and Wages	87,702	87,000	93,000	94,395	95,810	370,205
	1002			Overtime and Holiday Payments	2,816	4,000	4,000	4,000	4,000	16,000
	1003			Other Allowances	82,508	135,380	146,000	146,000	146,000	573,380
				Travelling Expenses	1,514	2,500	2,650	2,785	2,925	10,860
	1101			Domestic	1,514	2,500	2,500	2,625	2,760	10,385
	1102			Foreign			150	160	165	475
				Supplies	19,803	18,900	16,450	17,270	18,295	70,915
	1201			Stationery and Office Requisites	3,330	3,000	3,000	3,150	3,465	12,615
	1202			Fuel	16,297	15,500	13,200	13,860	14,555	57,115
	1203			Diets and Uniforms	176	400	250	260	275	1,185
				Maintenance Expenditure	1,602	2,250	2,500	2,590	2,760	10,100
	1301			Vehicles	746	400	700	700	700	2,500
	1302			Plant and Machinery	761	1,500	1,500	1,575	1,730	6,305
	1303			Buildings and Structures	94	350	300	315	330	1,295
				Services	35,539	39,500	40,250	41,815	43,445	165,010
	1401			Transport	9,810	10,000	11,000	11,100	11,200	43,300
	1402			Postal and Communication	4,350	6,000	6,000	6,300	6,615	24,915
	1403			Electricity & Water	3,962	5,500	5,000	5,250	5,510	21,260
	1404			Rents and Local Taxes	14,281	15,500	15,500	16,275	17,090	64,365
	1405			Other	3,136	2,500	2,750	2,890	3,030	11,170
				Transfers	1,773	2,000	2,000	2,200	2,300	8,500
	1506			Property Loan Interest to Public Servants	1,773	2,000	2,000	2,200	2,300	8,500
				Capital Expenditure	12,530	12,500	13,050	13,910	14,325	53,785
				Rehabilitation and Improvement of Capital Assets	3,377	4,500	4,550	4,810	4,975	18,835
	2001			Buildings and Structures	1,913	3,000	3,000	3,100	3,150	12,250
	2002			Plant, Machinery and Equipment	1,015	1,000	1,000	1,150	1,250	4,400
	2003			Vehicles	449	500	550	560	575	2,185
				Acquisition of Capital Assets	6,641	5,000	5,500	5,900	6,050	22,450
	2102			Furniture and Office Equipment	6,210	5,000	4,000	4,200	4,250	17,450
	2104			Buildings and Structures	432		1,500	1,700	1,800	5,000
				Capacity Building	2,512	3,000	3,000	3,200	3,300	12,500
	2401			Staff Training	2,512	3,000	3,000	3,200	3,300	12,500
				Total Expenditure	245,787	304,030	319,900	324,965	329,860	1,278,755
				Total Financing	245,787	304,030	319,900	324,965	329,860	1,278,755
				Domestic	245,787	304,030	319,900	324,965	329,860	1,278,755
11	Domestic Funds				245,787	304,030	319,900	324,965	329,860	1,278,755

Head 229 - Department of Attorney General

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	496,289	634,246	659,600	671,880	688,885	2,654,611
Personal Emoluments	268,587	375,746	391,900	393,965	396,065	1,557,676
Salaries and Wages	129,961	133,000	137,700	139,765	141,865	552,330
Overtime and Holiday Payments	7,499	7,500	7,500	7,500	7,500	30,000
Other Allowances	131,127	235,246	246,700	246,700	246,700	975,346
Travelling Expenses	24,000	24,000	24,000	23,795	27,280	99,075
Domestic	11,500	11,500	11,500	11,670	12,840	47,510
Foreign	12,500	12,500	12,500	12,125	14,440	51,565
Supplies	54,499	53,600	45,600	47,880	50,700	197,780
Stationery and Office Requisites	6,000	7,000	8,000	8,400	9,240	32,640
Fuel	47,999	46,000	36,800	38,640	40,575	162,015
Diets and Uniforms	500	600	800	840	885	3,125
Maintenance Expenditure	21,597	22,400	29,000	29,160	29,485	110,045
Vehicles	18,500	19,000	25,000	25,000	25,000	94,000
Plant and Machinery	2,200	2,500	3,000	3,150	3,465	12,115
Buildings and Structures	897	900	1,000	1,010	1,020	3,930
Services	124,852	155,000	165,600	173,430	181,655	675,685
Transport	20					
Postal and Communication	14,500	18,000	22,000	23,100	24,255	87,355
Electricity & Water	19,488	19,500	25,000	26,250	27,565	98,315
Rents and Local Taxes	3,742	8,000	9,000	9,000	9,000	35,000
Other	87,102	109,500	109,600	115,080	120,835	455,015
Transfers	2,754	3,500	3,500	3,650	3,700	14,350
Property Loan Interest to Public Servants	2,754	3,500	3,500	3,650	3,700	14,350
Capital Expenditure	38,190	610,500	606,300	229,450	224,950	1,671,200
Rehabilitation and Improvement of Capital Assets	9,279	14,500	12,500	13,250	14,000	54,250
Buildings and Structures	4,285	8,000	6,000	6,500	7,000	27,500
Plant, Machinery and Equipment	1,494	2,000	2,000	2,250	2,500	8,750
Vehicles	3,500	4,500	4,500	4,500	4,500	18,000
Acquisition of Capital Assets	9,997	15,500	14,000	14,200	14,450	58,150
Furniture and Office Equipment	7,497	7,500	7,000	7,100	7,250	28,850
Plant, Machinery and Equipment	2,500	8,000	7,000	7,100	7,200	29,300
Capacity Building	18,914	24,500	19,000	20,000	21,500	85,000
Staff Training	18,914	24,500	19,000	20,000	21,500	85,000
Other Capital Expenditure		556,000	560,800	182,000	175,000	1,473,800
Investments		556,000	560,800	182,000	175,000	1,473,800
Total Expenditure	534,479	1,244,746	1,265,900	901,330	913,835	4,325,811
Total Financing	534,479	1,244,746	1,265,900	901,330	913,835	4,325,811
Domestic	534,479	1,244,746	1,265,900	901,330	913,835	4,325,811

Employment Profile

Category	Approved	Actual
Senior Level	401	164
Tertiary Level	13	11
Secondary Level	135	91
Primary Level	226	210
Other (Casual/Temporary/Contract etc.)	154	19
Total	929	495

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

HEAD - 229 Department of Attorney General

01 - Operational Activities

01 - General Administration and Legal Services to the State

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	496,289	634,246	659,600	671,880	688,885	2,654,611
				Personal Emoluments	268,587	375,746	391,900	393,965	396,065	1,557,676
	1001			Salaries and Wages	129,961	133,000	137,700	139,765	141,865	552,330
	1002			Overtime and Holiday Payments	7,499	7,500	7,500	7,500	7,500	30,000
	1003			Other Allowances	131,127	235,246	246,700	246,700	246,700	975,346
				Travelling Expenses	24,000	24,000	24,000	23,795	27,280	99,075
	1101			Domestic	11,500	11,500	11,500	11,670	12,840	47,510
	1102			Foreign	12,500	12,500	12,500	12,125	14,440	51,565
				Supplies	54,499	53,600	45,600	47,880	50,700	197,780
	1201			Stationery and Office Requisites	6,000	7,000	8,000	8,400	9,240	32,640
	1202			Fuel	47,999	46,000	36,800	38,640	40,575	162,015
	1203			Diets and Uniforms	500	600	800	840	885	3,125
				Maintenance Expenditure	21,597	22,400	29,000	29,160	29,485	110,045
	1301			Vehicles	18,500	19,000	25,000	25,000	25,000	94,000
	1302			Plant and Machinery	2,200	2,500	3,000	3,150	3,465	12,115
	1303			Buildings and Structures	897	900	1,000	1,010	1,020	3,930
				Services	124,852	155,000	86,000	89,850	93,895	424,745
	1401			Transport	20					
	1402			Postal and Communication	14,500	18,000	22,000	23,100	24,255	87,355
	1403			Electricity & Water	19,488	19,500	25,000	26,250	27,565	98,315
	1404			Rents and Local Taxes	3,742	8,000	9,000	9,000	9,000	35,000
	1405			Other	87,102	109,500	30,000	31,500	33,075	204,075
				Transfers	2,754	3,500	3,500	3,650	3,700	14,350
	1506			Property Loan Interest to Public Servants	2,754	3,500	3,500	3,650	3,700	14,350
3				Cooperation Branch			79,600	83,580	87,760	250,940
	1405			Other *			79,600	83,580	87,760	250,940
				Capital Expenditure	38,190	610,500	606,300	229,450	224,950	1,671,200
				Rehabilitation and Improvement of Capital Assets	9,279	14,500	12,500	13,250	14,000	54,250
	2001			Buildings and Structures	4,285	8,000	6,000	6,500	7,000	27,500
	2002			Plant, Machinery and Equipment	1,494	2,000	2,000	2,250	2,500	8,750
	2003			Vehicles	3,500	4,500	4,500	4,500	4,500	18,000
				Acquisition of Capital Assets	9,997	15,500	14,000	14,200	14,450	58,150
	2102			Furniture and Office Equipment	7,497	7,500	7,000	7,100	7,250	28,850
	2103			Plant, Machinery and Equipment	2,500	8,000	7,000	7,100	7,200	29,300
				Capacity Building	18,914	24,500	19,000	20,000	21,500	85,000
	2401			Staff Training	18,914	24,500	19,000	20,000	21,500	85,000
		01		Library books			3,000			3,000
		02		Staff Training			16,000			16,000
1				Construction of New Head Office Building		450,000	530,000	182,000	175,000	1,337,000
	2502			Investments		450,000	530,000	182,000	175,000	1,337,000
2				Construction of Official Residences (Mannar, Kurunegala, Kandy and Vavunia)		106,000	30,800			136,800
	2502			Investments		106,000	30,800			136,800

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					2017	2018	
Total Expenditure		534,479	1,244,746	1,265,900	901,330	913,835	4,325,811
Total Financing		534,479	1,244,746	1,265,900	901,330	913,835	4,325,811
Domestic		534,479	1,244,746	1,265,900	901,330	913,835	4,325,811
11	Domestic Funds	534,479	1,244,746	1,265,900	901,330	913,835	4,325,811

* The cash will be released appropriately, considering the credited amount of earnings, to the Consolidated Fund.

Head 230 - Department of Legal Draftsman

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	67,979	88,650	86,560	87,870	89,455	352,535
Personal Emoluments	39,872	57,400	65,500	65,880	66,265	255,045
Salaries and Wages	22,732	25,000	25,200	25,580	25,965	101,745
Overtime and Holiday Payments	619	1,500	800	800	800	3,900
Other Allowances	16,520	30,900	39,500	39,500	39,500	149,400
Travelling Expenses	1,212	1,570	1,570	1,650	1,815	6,605
Domestic	13	70	70	75	80	295
Foreign	1,199	1,500	1,500	1,575	1,735	6,310
Supplies	5,586	5,810	5,710	5,995	6,350	23,865
Stationery and Office Requisites	766	1,200	1,100	1,155	1,270	4,725
Fuel	4,752	4,500	4,500	4,725	4,960	18,685
Diets and Uniforms	68	110	110	115	120	455
Maintenance Expenditure	3,317	4,300	4,500	4,575	4,735	18,110
Vehicles	2,742	2,800	3,000	3,000	3,000	11,800
Plant and Machinery	574	1,500	1,500	1,575	1,735	6,310
Services	17,242	18,700	8,400	8,820	9,265	45,185
Postal and Communication	1,978	3,500	2,600	2,730	2,870	11,700
Electricity & Water	3,444	4,000	3,800	3,990	4,190	15,980
Rents and Local Taxes	9,000	9,000				9,000
Other	2,820	2,200	2,000	2,100	2,205	8,505
Transfers	750	870	880	950	1,025	3,725
Subscriptions and Contributions Fee	237	300	330	350	375	1,355
Property Loan Interest to Public Servants	513	570	550	600	650	2,370
Capital Expenditure	7,859	70,000	31,300	51,850	54,375	207,525
Rehabilitation and Improvement of Capital Assets	214	500	2,500	2,750	3,000	8,750
Buildings and Structures	214	500	2,500	2,750	3,000	8,750
Acquisition of Capital Assets	964	1,000	800	850	875	3,525
Furniture and Office Equipment	964	1,000	800	850	875	3,525
Capacity Building	5,836	7,500	7,000	7,250	7,500	29,250
Staff Training	5,836	7,500	7,000	7,250	7,500	29,250
Other Capital Expenditure	845	61,000	21,000	41,000	43,000	166,000
Investments	845	61,000	21,000	41,000	43,000	166,000
Total Expenditure	75,838	158,650	117,860	139,720	143,830	560,060
Total Financing	75,838	158,650	117,860	139,720	143,830	560,060
Domestic	75,838	158,650	117,860	139,720	143,830	560,060

Employment Profile

Category	Approved	Actual
Senior Level	37	27
Tertiary Level	28	3
Secondary Level	62	34
Primary Level	24	24
Other (Casual/Temporary/Contract etc.)		4
Total	151	92

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

HEAD - 230 Department of Legal Draftsman

01 - Operational Activities

01 - General Administration and Drafting Legislation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	67,979	88,650	86,560	87,870	89,455	352,535
				Personal Emoluments	39,872	57,400	65,500	65,880	66,265	255,045
	1001			Salaries and Wages	22,732	25,000	25,200	25,580	25,965	101,745
	1002			Overtime and Holiday Payments	619	1,500	800	800	800	3,900
	1003			Other Allowances	16,520	30,900	39,500	39,500	39,500	149,400
				Travelling Expenses	1,212	1,570	1,570	1,650	1,815	6,605
	1101			Domestic	13	70	70	75	80	295
	1102			Foreign	1,199	1,500	1,500	1,575	1,735	6,310
				Supplies	5,586	5,810	5,710	5,995	6,350	23,865
	1201			Stationery and Office Requisites	766	1,200	1,100	1,155	1,270	4,725
	1202			Fuel	4,752	4,500	4,500	4,725	4,960	18,685
	1203			Diets and Uniforms	68	110	110	115	120	455
				Maintenance Expenditure	3,317	4,300	4,500	4,575	4,735	18,110
	1301			Vehicles	2,742	2,800	3,000	3,000	3,000	11,800
	1302			Plant and Machinery	574	1,500	1,500	1,575	1,735	6,310
				Services	17,242	18,700	8,400	8,820	9,265	45,185
	1402			Postal and Communication	1,978	3,500	2,600	2,730	2,870	11,700
	1403			Electricity & Water	3,444	4,000	3,800	3,990	4,190	15,980
	1404			Rents and Local Taxes	9,000	9,000				9,000
	1405			Other	2,820	2,200	2,000	2,100	2,205	8,505
				Transfers	750	870	880	950	1,025	3,725
	1505			Subscriptions and Contributions Fee	237	300	330	350	375	1,355
	1506			Property Loan Interest to Public Servants	513	570	550	600	650	2,370
				Capital Expenditure	7,859	70,000	31,300	51,850	54,375	207,525
				Rehabilitation and Improvement of Capital Assets	214	500	2,500	2,750	3,000	8,750
	2001			Buildings and Structures	214	500	2,500	2,750	3,000	8,750
				Acquisition of Capital Assets	964	1,000	800	850	875	3,525
	2102			Furniture and Office Equipment	964	1,000	800	850	875	3,525
				Capacity Building	5,836	7,500	7,000	7,250	7,500	29,250
	2401			Staff Training	5,836	7,500	7,000	7,250	7,500	29,250
				Other Capital Expenditure	185	1,000	1,000	1,000	1,000	4,000
	2502			Investments	185	1,000	1,000	1,000	1,000	4,000
1				Revision of Legislative Enactments	660	60,000	20,000	40,000	42,000	162,000
	2502			Investments	660	60,000	20,000	40,000	42,000	162,000
				Total Expenditure	75,838	158,650	117,860	139,720	143,830	560,060
				Total Financing	75,838	158,650	117,860	139,720	143,830	560,060
				Domestic	75,838	158,650	117,860	139,720	143,830	560,060
11				Domestic Funds	75,838	158,650	117,860	139,720	143,830	560,060

Head 231 - Department of Debt Conciliation Board

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	7,959	11,000	15,890	16,305	16,745	59,940
Personal Emoluments	4,225	5,900	8,550	8,600	8,645	31,695
Salaries and Wages	2,484	3,028	3,200	3,250	3,295	12,773
Overtime and Holiday Payments	56	100	100	100	100	400
Other Allowances	1,685	2,772	5,250	5,250	5,250	18,522
Travelling Expenses	53	100	100	105	110	415
Domestic	53	100	100	105	110	415
Supplies	400	550	490	515	540	2,095
Stationery and Office Requisites	95	100	120	125	130	475
Fuel	286	400	320	335	350	1,405
Diets and Uniforms	20	50	50	55	60	215
Maintenance Expenditure	110	300	300	310	330	1,240
Vehicles	2	100	100	100	100	400
Plant and Machinery	107	200	200	210	230	840
Services	3,150	4,000	6,400	6,720	7,060	24,180
Postal and Communication	143	400	400	420	440	1,660
Electricity & Water	265	500	500	525	550	2,075
Rents and Local Taxes			4,800	5,040	5,295	15,135
Other	2,742	3,100	700	735	775	5,310
Transfers	22	150	50	55	60	315
Property Loan Interest to Public Servants	13	50	50	55	60	215
Other	8	100				100
Capital Expenditure	1,059	1,000	800	830	875	3,505
Rehabilitation and Improvement of Capital Assets	64	100	100	100	100	400
Vehicles	64	100	100	100	100	400
Acquisition of Capital Assets	898	700	500	520	550	2,270
Furniture and Office Equipment	898	700	500	520	550	2,270
Capacity Building	96	200	200	210	225	835
Staff Training	96	200	200	210	225	835
Total Expenditure	9,018	12,000	16,690	17,135	17,620	63,445
Total Financing	9,018	12,000	16,690	17,135	17,620	63,445
Domestic	9,018	12,000	16,690	17,135	17,620	63,445

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Secondary Level	14	9
Primary Level	6	5
Total	21	15

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

HEAD - 231 Department of Debt Conciliation Board

01 - Operational Activities

01 - Debt Conciliation Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	7,959	11,000	15,890	16,305	16,745	59,940
				Personal Emoluments	4,225	5,900	8,550	8,600	8,645	31,695
	1001			Salaries and Wages	2,484	3,028	3,200	3,250	3,295	12,773
	1002			Overtime and Holiday Payments	56	100	100	100	100	400
	1003			Other Allowances	1,685	2,772	5,250	5,250	5,250	18,522
				Travelling Expenses	53	100	100	105	110	415
	1101			Domestic	53	100	100	105	110	415
				Supplies	400	550	490	515	540	2,095
	1201			Stationery and Office Requisites	95	100	120	125	130	475
	1202			Fuel	286	400	320	335	350	1,405
	1203			Diets and Uniforms	20	50	50	55	60	215
				Maintenance Expenditure	110	300	300	310	330	1,240
	1301			Vehicles	2	100	100	100	100	400
	1302			Plant and Machinery	107	200	200	210	230	840
				Services	3,150	4,000	6,400	6,720	7,060	24,180
	1402			Postal and Communication	143	400	400	420	440	1,660
	1403			Electricity & Water	265	500	500	525	550	2,075
	1404			Rents and Local Taxes			4,800	5,040	5,295	15,135
	1405			Other	2,742	3,100	700	735	775	5,310
				Transfers	22	150	50	55	60	315
	1506			Property Loan Interest to Public Servants	13	50	50	55	60	215
	1508			Other	8	100				100
				Capital Expenditure	1,059	1,000	800	830	875	3,505
				Rehabilitation and Improvement of Capital Assets	64	100	100	100	100	400
	2003			Vehicles	64	100	100	100	100	400
				Acquisition of Capital Assets	898	700	500	520	550	2,270
	2102			Furniture and Office Equipment	898	700	500	520	550	2,270
				Capacity Building	96	200	200	210	225	835
	2401			Staff Training	96	200	200	210	225	835
				Total Expenditure	9,018	12,000	16,690	17,135	17,620	63,445
				Total Financing	9,018	12,000	16,690	17,135	17,620	63,445
				Domestic	9,018	12,000	16,690	17,135	17,620	63,445
11	Domestic Funds				9,018	12,000	16,690	17,135	17,620	63,445

Head 233 - Department of Government Analyst

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	174,368	208,000	245,300	251,900	259,830	965,030	
Personal Emoluments	78,011	90,800	122,300	123,110	123,935	460,145	
Salaries and Wages	46,059	55,000	54,000	54,810	55,635	219,445	
Overtime and Holiday Payments	1,134	1,300	1,300	1,300	1,300	5,200	
Other Allowances	30,818	34,500	67,000	67,000	67,000	235,500	
Travelling Expenses	4,155	6,300	6,300	6,615	7,260	26,475	
Domestic	258	300	300	315	330	1,245	
Foreign	3,897	6,000	6,000	6,300	6,930	25,230	
Supplies	34,777	39,400	37,900	39,795	42,050	159,145	
Stationery and Office Requisites	28,758	5,000	5,000	5,250	5,775	21,025	
Fuel	5,407	7,500	6,000	6,300	6,615	26,415	
Diets and Uniforms	612	900	900	945	995	3,740	
Other		26,000	26,000	27,300	28,665	107,965	
Maintenance Expenditure	4,892	16,600	17,600	18,080	19,085	71,365	
Vehicles	3,334	10,000	8,000	8,000	8,000	34,000	
Plant and Machinery	1,458	6,500	9,500	9,975	10,975	36,950	
Buildings and Structures	100	100	100	105	110	415	
Services	51,605	54,000	60,000	63,000	66,150	243,150	
Postal and Communication	4,807	6,000	6,000	6,300	6,615	24,915	
Electricity & Water	37,182	35,000	35,000	36,750	38,590	145,340	
Rents and Local Taxes	450	1,000	1,000	1,050	1,100	4,150	
Other	9,167	12,000	18,000	18,900	19,845	68,745	
Transfers	927	900	1,200	1,300	1,350	4,750	
Property Loan Interest to Public Servants	927	900	1,200	1,300	1,350	4,750	
Capital Expenditure	87,483	289,000	409,200	69,000	70,550	837,750	
Rehabilitation and Improvement of Capital Assets	251	1,000	700	750	800	3,250	
Buildings and Structures		200	500	550	600	1,850	
Vehicles	251	800	200	200	200	1,400	
Acquisition of Capital Assets	77,638	186,000	56,500	57,750	59,000	359,250	
Vehicles	478						
Furniture and Office Equipment	35,000	7,000	6,500	6,750	7,000	27,250	
Plant, Machinery and Equipment	42,160	110,000	50,000	51,000	52,000	263,000	
Buildings and Structures		69,000				69,000	
Capacity Building	9,595	12,000	10,000	10,500	10,750	43,250	
Staff Training	9,595	12,000	10,000	10,500	10,750	43,250	
Other Capital Expenditure		90,000	342,000			432,000	
Investments		90,000	342,000			432,000	
Total Expenditure	261,851	497,000	654,500	320,900	330,380	1,802,780	
Total Financing	261,851	497,000	654,500	320,900	330,380	1,802,780	
Domestic	261,851	407,000	364,500	320,900	330,380	1,422,780	
Foreign		90,000	290,000			380,000	

Employment Profile

Category	Approved	Actual
Senior Level	102	72
Tertiary Level	111	83
Secondary Level	6	2
Primary Level	79	66
Other (Casual/Temporary/Contract etc.)		
Total	298	223

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

HEAD - 233 Department of Government Analyst

01 - Operational Activities

01 - General Administration and Scientific Services

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
					Projections			
	Recurrent Expenditure	174,368	208,000	245,300	251,900	259,830	965,030	
	Personal Emoluments	78,011	90,800	122,300	123,110	123,935	460,145	
1001	Salaries and Wages	46,059	55,000	54,000	54,810	55,635	219,445	
1002	Overtime and Holiday Payments	1,134	1,300	1,300	1,300	1,300	5,200	
1003	Other Allowances	30,818	34,500	67,000	67,000	67,000	235,500	
	Travelling Expenses	4,155	6,300	6,300	6,615	7,260	26,475	
1101	Domestic	258	300	300	315	330	1,245	
1102	Foreign	3,897	6,000	6,000	6,300	6,930	25,230	
	Supplies	34,777	39,400	37,900	39,795	42,050	159,145	
1201	Stationery and Office Requisites	28,758	5,000	5,000	5,250	5,775	21,025	
1202	Fuel	5,407	7,500	6,000	6,300	6,615	26,415	
1203	Diets and Uniforms	612	900	900	945	995	3,740	
1205	Other		26,000	26,000	27,300	28,665	107,965	
	Maintenance Expenditure	4,892	16,600	17,600	18,080	19,085	71,365	
1301	Vehicles	3,334	10,000	8,000	8,000	8,000	34,000	
1302	Plant and Machinery	1,458	6,500	9,500	9,975	10,975	36,950	
1303	Buildings and Structures	100	100	100	105	110	415	
	Services	51,605	54,000	54,000	56,700	59,535	224,235	
1402	Postal and Communication	4,807	6,000	6,000	6,300	6,615	24,915	
1403	Electricity & Water	37,182	35,000	35,000	36,750	38,590	145,340	
1404	Rents and Local Taxes	450	1,000	1,000	1,050	1,100	4,150	
1405	Other	9,167	12,000	12,000	12,600	13,230	49,830	
	Transfers	927	900	1,200	1,300	1,350	4,750	
1506	Property Loan Interest to Public Servants	927	900	1,200	1,300	1,350	4,750	
3	Payments for external analysis			6,000	6,300	6,615	18,915	
1405	Other *			6,000	6,300	6,615	18,915	
	Capital Expenditure	87,483	289,000	409,200	69,000	70,550	837,750	
	Rehabilitation and Improvement of Capital Assets	251	1,000	700	750	800	3,250	
2001	Buildings and Structures		200	500	550	600	1,850	
2003	Vehicles	251	800	200	200	200	1,400	
	Acquisition of Capital Assets	77,638	186,000	56,500	57,750	59,000	359,250	
2101	Vehicles	478					478	
2102	Furniture and Office Equipment	35,000	7,000	6,500	6,750	7,000	27,250	
2103	Plant, Machinery and Equipment	42,160	110,000	50,000	51,000	52,000	263,000	
2104	Buildings and Structures		69,000				69,000	
	Capacity Building	9,595	12,000	10,000	10,500	10,750	43,250	
2401	Staff Training	9,595	12,000	10,000	10,500	10,750	43,250	
2	Establishment of Digital Multi Media Crime Investigation Center (GOSL - KOICA)		90,000	342,000			432,000	
2502	Investments		90,000	342,000			432,000	
13			90,000	290,000			380,000	
17				52,000			52,000	

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
					Projections			
Total Expenditure		261,851	497,000	654,500	320,900	320,900	330,380	1,802,780
Total Financing		261,851	497,000	654,500	320,900	320,900	330,380	1,802,780
Domestic		261,851	407,000	364,500	320,900	320,900	330,380	1,422,780
11	Domestic Funds	261,851	407,000	312,500	320,900	320,900	330,380	1,370,780
17	Foreign Finance Associated Costs			52,000				52,000
Foreign			90,000	290,000				380,000
13	Foreign Grants		90,000	290,000				380,000

* The cash will be released appropriately, considering the credited amount of earnings, to the Consolidated Fund.

Head 234 - Registrar of Supreme Court

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	101,689	145,500	152,920	154,600	156,715	609,735	
Personal Emoluments	90,702	129,900	137,300	138,230	139,170	544,600	
Salaries and Wages	50,398	63,000	62,000	62,930	63,870	251,800	
Overtime and Holiday Payments	3,816	4,300	4,300	4,300	4,300	17,200	
Other Allowances	36,487	62,600	71,000	71,000	71,000	275,600	
Travelling Expenses	1,279	1,800	1,900	1,990	2,195	7,885	
Domestic	1,279	1,300	1,400	1,465	1,620	5,785	
Foreign		500	500	525	575	2,100	
Supplies	5,233	6,300	6,020	6,325	6,845	25,490	
Stationery and Office Requisites	3,580	3,800	3,800	3,990	4,390	15,980	
Fuel	1,268	1,900	1,520	1,600	1,680	6,700	
Diets and Uniforms	385	600	700	735	775	2,810	
Maintenance Expenditure	1,435	2,100	2,200	2,255	2,380	8,935	
Vehicles	526	1,000	1,000	1,000	1,000	4,000	
Plant and Machinery	908	1,100	1,200	1,255	1,380	4,935	
Services	1,968	3,800	3,800	3,990	4,195	15,785	
Postal and Communication	1,746	2,900	2,900	3,045	3,205	12,050	
Other	222	900	900	945	990	3,735	
Transfers	1,072	1,600	1,700	1,810	1,930	7,040	
Retirements Benefits	296	600	650	660	680	2,590	
Property Loan Interest to Public Servants	776	1,000	1,050	1,150	1,250	4,450	
Capital Expenditure	3,459	11,000	9,400	9,850	10,150	40,400	
Rehabilitation and Improvement of Capital Assets	165	2,400	2,400	2,470	2,550	9,820	
Buildings and Structures		600	600	625	650	2,475	
Plant, Machinery and Equipment	165	800	800	845	900	3,345	
Vehicles		1,000	1,000	1,000	1,000	4,000	
Acquisition of Capital Assets	3,244	5,700	4,000	4,150	4,250	18,100	
Furniture and Office Equipment	1,808	3,100	2,000	2,050	2,100	9,250	
Plant, Machinery and Equipment	1,436	2,600	2,000	2,100	2,150	8,850	
Capacity Building	51	2,900	3,000	3,230	3,350	12,480	
Staff Training	51	2,900	3,000	3,230	3,350	12,480	
Total Expenditure	105,148	156,500	162,320	164,450	166,865	650,135	
Total Financing	105,148	156,500	162,320	164,450	166,865	650,135	
Domestic	105,148	156,500	162,320	164,450	166,865	650,135	

Employment Profile

Category	Approved	Actual
Senior Level	7	4
Tertiary Level	11	7
Secondary Level	380	223
Primary Level	122	101
Other (Casual/Temporary/Contract etc.)		11
Total	520	346

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	58,677	85,740	92,820	93,855	95,090	367,505
				Personal Emoluments	52,204	75,940	83,300	83,890	84,480	327,610
	1001			Salaries and Wages	28,897	37,000	39,000	39,590	40,180	155,770
	1002			Overtime and Holiday Payments	2,235	2,300	2,300	2,300	2,300	9,200
	1003			Other Allowances	21,073	36,640	42,000	42,000	42,000	162,640
				Travelling Expenses	636	1,000	1,000	1,050	1,155	4,205
	1101			Domestic	636	700	700	735	810	2,945
	1102			Foreign		300	300	315	345	1,260
				Supplies	3,397	4,300	3,970	4,170	4,490	16,930
	1201			Stationery and Office Requisites	1,888	2,000	2,000	2,100	2,310	8,410
	1202			Fuel	1,268	1,900	1,520	1,600	1,680	6,700
	1203			Diets and Uniforms	240	400	450	470	500	1,820
				Maintenance Expenditure	713	1,400	1,450	1,475	1,520	5,845
	1301			Vehicles	526	1,000	1,000	1,000	1,000	4,000
	1302			Plant and Machinery	187	400	450	475	520	1,845
				Services	1,073	2,200	2,200	2,310	2,425	9,135
	1402			Postal and Communication	873	1,500	1,500	1,575	1,655	6,230
	1405			Other	201	700	700	735	770	2,905
				Transfers	653	900	900	960	1,020	3,780
	1502			Retirements Benefits	126	300	300	310	320	1,230
	1506			Property Loan Interest to Public Servants	527	600	600	650	700	2,550
				Capital Expenditure	3,329	9,500	8,400	8,750	8,950	35,600
				Rehabilitation and Improvement of Capital Assets	34	2,200	2,200	2,250	2,300	8,950
	2001			Buildings and Structures		600	600	625	650	2,475
	2002			Plant, Machinery and Equipment	34	600	600	625	650	2,475
	2003			Vehicles		1,000	1,000	1,000	1,000	4,000
				Acquisition of Capital Assets	3,244	4,600	3,500	3,600	3,650	15,350
	2102			Furniture and Office Equipment	1,808	2,000	1,500	1,500	1,500	6,500
	2103			Plant, Machinery and Equipment	1,436	2,600	2,000	2,100	2,150	8,850
				Capacity Building	51	2,700	2,700	2,900	3,000	11,300
	2401			Staff Training	51	2,700	2,700	2,900	3,000	11,300
				Total Expenditure	62,006	95,240	101,220	102,605	104,040	403,105
				Total Financing	62,006	95,240	101,220	102,605	104,040	403,105
				Domestic	62,006	95,240	101,220	102,605	104,040	403,105
11	Domestic Funds				62,006	95,240	101,220	102,605	104,040	403,105

HEAD - 234 Registrar of Supreme Court

01 - Operational Activities

02 - Administration of the Appeal Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	43,012	59,760	60,100	60,745	61,625	242,230
				Personal Emoluments	38,497	53,960	54,000	54,340	54,690	216,990
	1001			Salaries and Wages	21,501	26,000	23,000	23,340	23,690	96,030
	1002			Overtime and Holiday Payments	1,581	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	15,415	25,960	29,000	29,000	29,000	112,960
				Travelling Expenses	643	800	900	940	1,040	3,680
	1101			Domestic	643	600	700	730	810	2,840
	1102			Foreign		200	200	210	230	840
				Supplies	1,836	2,000	2,050	2,155	2,355	8,560
	1201			Stationery and Office Requisites	1,692	1,800	1,800	1,890	2,080	7,570
	1203			Diets and Uniforms	145	200	250	265	275	990
				Maintenance Expenditure	721	700	750	780	860	3,090
	1302			Plant and Machinery	721	700	750	780	860	3,090
				Services	895	1,600	1,600	1,680	1,770	6,650
	1402			Postal and Communication	873	1,400	1,400	1,470	1,550	5,820
	1405			Other	22	200	200	210	220	830
				Transfers	419	700	800	850	910	3,260
	1502			Retirements Benefits	170	300	350	350	360	1,360
	1506			Property Loan Interest to Public Servants	249	400	450	500	550	1,900
				Capital Expenditure	131	1,500	1,000	1,100	1,200	4,800
				Rehabilitation and Improvement of Capital Assets	131	200	200	220	250	870
	2002			Plant, Machinery and Equipment	131	200	200	220	250	870
				Acquisition of Capital Assets		1,100	500	550	600	2,750
	2102			Furniture and Office Equipment		1,100	500	550	600	2,750
				Capacity Building		200	300	330	350	1,180
	2401			Staff Training		200	300	330	350	1,180
				Total Expenditure	43,143	61,260	61,100	61,845	62,825	247,030
				Total Financing	43,143	61,260	61,100	61,845	62,825	247,030
				Domestic	43,143	61,260	61,100	61,845	62,825	247,030
11	Domestic Funds				43,143	61,260	61,100	61,845	62,825	247,030

Head 235 - Department of Law Commission

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	10,817	15,000	14,860	15,195	15,660	60,715
Personal Emoluments	6,949	9,100	8,800	8,850	8,900	35,650
Salaries and Wages	3,177	4,700	3,200	3,250	3,300	14,450
Overtime and Holiday Payments	189	200	200	200	200	800
Other Allowances	3,584	4,200	5,400	5,400	5,400	20,400
Travelling Expenses	380	1,550	1,550	1,630	1,795	6,525
Domestic	21	50	50	55	60	215
Foreign	359	1,500	1,500	1,575	1,735	6,310
Supplies	693	835	790	830	885	3,340
Stationery and Office Requisites	341	335	350	370	400	1,455
Fuel	327	400	320	335	355	1,410
Diets and Uniforms	24	100	120	125	130	475
Maintenance Expenditure	688	865	950	970	1,005	3,790
Vehicles	466	450	500	500	500	1,950
Plant and Machinery	216	350	350	370	405	1,475
Buildings and Structures	7	65	100	100	100	365
Services	1,978	2,500	2,600	2,730	2,870	10,700
Postal and Communication	288	500	500	525	550	2,075
Electricity & Water	1,060	1,000	1,100	1,155	1,215	4,470
Other	630	1,000	1,000	1,050	1,105	4,155
Transfers	130	150	170	185	205	710
Retirements Benefits	13	36	50	55	55	196
Property Loan Interest to Public Servants	117	114	120	130	150	514
Capital Expenditure	934	2,000	1,800	1,910	1,970	7,680
Rehabilitation and Improvement of Capital Assets	89	300	300	310	320	1,230
Plant, Machinery and Equipment		100	100	110	120	430
Vehicles	89	200	200	200	200	800
Acquisition of Capital Assets	468	500	300	300	300	1,400
Furniture and Office Equipment	468	500	300	300	300	1,400
Capacity Building	376	1,200	1,200	1,300	1,350	5,050
Staff Training	376	1,200	1,200	1,300	1,350	5,050
Total Expenditure	11,751	17,000	16,660	17,105	17,630	68,395
Total Financing	11,751	17,000	16,660	17,105	17,630	68,395
Domestic	11,751	17,000	16,660	17,105	17,630	68,395

Employment Profile

Category	Approved	Actual
Senior Level	6	2
Tertiary Level	1	1
Secondary Level	15	6
Primary Level	7	5
Total	29	14

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

HEAD - 235 Department of Law Commission

01 - Operational Activities

01 - General Administration and Research Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	10,817	15,000	14,860	15,195	15,660	60,715
				Personal Emoluments	6,949	9,100	8,800	8,850	8,900	35,650
	1001			Salaries and Wages	3,177	4,700	3,200	3,250	3,300	14,450
	1002			Overtime and Holiday Payments	189	200	200	200	200	800
	1003			Other Allowances	3,584	4,200	5,400	5,400	5,400	20,400
				Travelling Expenses	380	1,550	1,550	1,630	1,795	6,525
	1101			Domestic	21	50	50	55	60	215
	1102			Foreign	359	1,500	1,500	1,575	1,735	6,310
				Supplies	693	835	790	830	885	3,340
	1201			Stationery and Office Requisites	341	335	350	370	400	1,455
	1202			Fuel	327	400	320	335	355	1,410
	1203			Diets and Uniforms	24	100	120	125	130	475
				Maintenance Expenditure	688	865	950	970	1,005	3,790
	1301			Vehicles	466	450	500	500	500	1,950
	1302			Plant and Machinery	216	350	350	370	405	1,475
	1303			Buildings and Structures	7	65	100	100	100	365
				Services	1,978	2,500	2,600	2,730	2,870	10,700
	1402			Postal and Communication	288	500	500	525	550	2,075
	1403			Electricity & Water	1,060	1,000	1,100	1,155	1,215	4,470
	1405			Other	630	1,000	1,000	1,050	1,105	4,155
				Transfers	130	150	170	185	205	710
	1502			Retirements Benefits	13	36	50	55	55	196
	1506			Property Loan Interest to Public Servants	117	114	120	130	150	514
				Capital Expenditure	934	2,000	1,800	1,910	1,970	7,680
				Rehabilitation and Improvement of Capital Assets	89	300	300	310	320	1,230
	2002			Plant, Machinery and Equipment		100	100	110	120	430
	2003			Vehicles	89	200	200	200	200	800
				Acquisition of Capital Assets	468	500	300	300	300	1,400
	2102			Furniture and Office Equipment	468	500	300	300	300	1,400
				Capacity Building	376	1,200	1,200	1,300	1,350	5,050
	2401			Staff Training	376	1,200	1,200	1,300	1,350	5,050
				Total Expenditure	11,751	17,000	16,660	17,105	17,630	68,395
				Total Financing	11,751	17,000	16,660	17,105	17,630	68,395
				Domestic	11,751	17,000	16,660	17,105	17,630	68,395
11	Domestic Funds				11,751	17,000	16,660	17,105	17,630	68,395

**Ministry of Health, Nutrition and
Indigenous Medicine**

ESTIMATES 2016
Ministry of Health, Nutrition and Indigenous Medicine

Key Functions

Policy Formulation, Implementation of Programmes and Projects for the Health Sector
Setting up Standards and Guidelines for Healthcare Delivery
Human Resource Development
Management, Planning and Systems Development
Resource Allocation, Monitoring and Evaluation of Programmes and Projects
Administration of Main Hospitals
Regulation and Supervision of Private Health Institutions
Matters relating to National Health Insurance Programmes
Formulation and Implementation of Programmes to Improve Public Health and Nutrition
Expand Research Opportunities in Health Sector

Departments

Department of Ayurveda

Statutory Boards/Institutions

Sri Jayawardenapura General Hospital
Wijaya Kumaratunga Memorial Hospital
National Authority on Tobacco and Alcohol

Public Enterprises

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

Ministry of Health, Nutrition and Indigenous Medicine

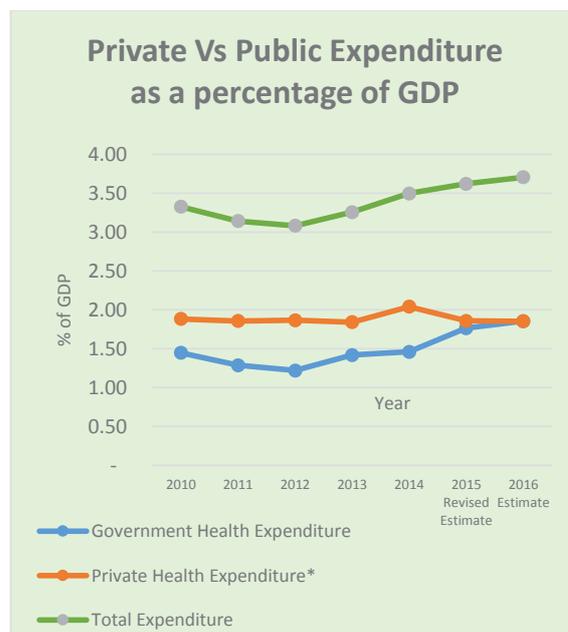
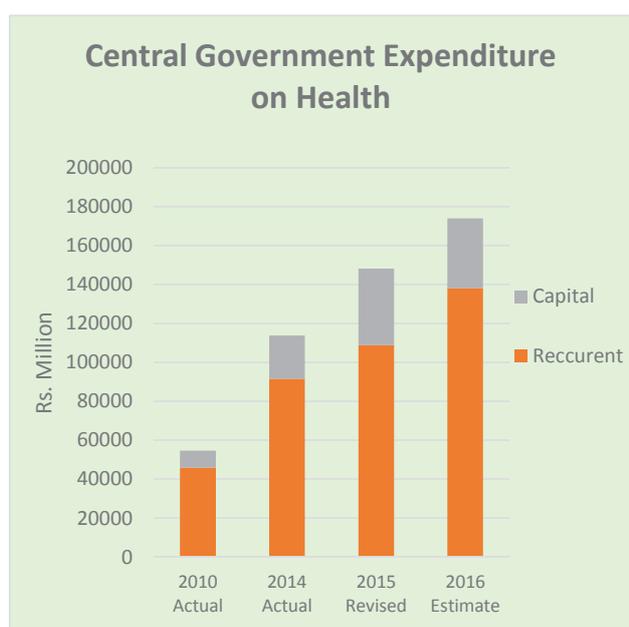
(a) Outcome of the Ministry

Create a healthier nation for contribution to rapid economic development of the country by formulating policies, planning and implementing development activities to ensure access to quality healthcare

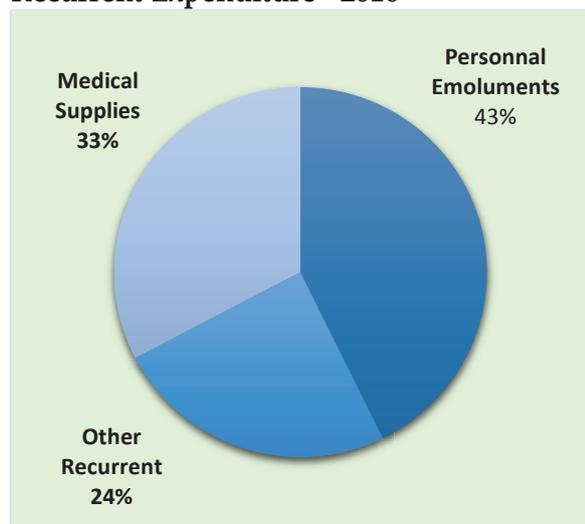
(b) General Information

Hospital Type	Line Ministry	Provincial Councils	Total
National Hospital	1	-	1
Teaching Hospital	20	-	20
Provincial General Hospital	3	-	3
District General Hospital	9	-	9
Base Hospital - Type A & B	8	68	76
Divisional Hospital - Type A , B & C	6	486	492
Primary Medical Care Unit with Maternity Homes	-	475	475
<i>Total</i>	47	1,029	1,076
Health Staff			
Medical Officers	10,112	5,761	15,873
Nurses	21,397	10,183	31,580
Medical Laboratory Technologist	1,021	406	1,427
Pharmacists	911	473	1,384
Public Health Inspector	148	1,565	1,713
Public Health Midwives	1,148	8,016	9,164
Attendants	28,721	24,350	53,071
<i>Total</i>	63,458	50,754	114,212
Bed Strength	35,814	40,967	76,781
OPD Patients in 2013*			53,859,361
Indoor patients in 2013*			5,926,125

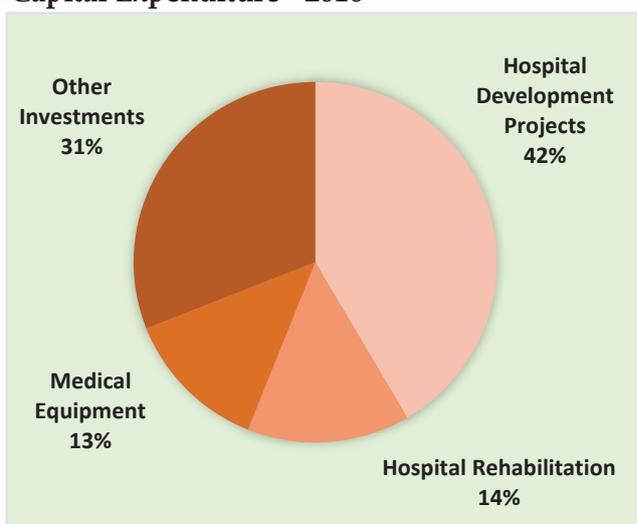
(c) Resource Allocation



Recurrent Expenditure - 2016



Capital Expenditure - 2016



(d) Major Projects

Project	2016 Provision (Rs. Mn)	Target 2016	KPI
Development of District General Hospitals at Hambantota and Nuwara-Eliya	1,050	Complete construction work of 9 storied building for Hambantota GH & 4 Storied building for Nuwara-Eliya GH with Medical Equipment and furniture	Completed building for Hambantota and Nuwara-Eliya District General Hospitals, No of medical equipment purchased
Helmut Kohl Maternity Hospital, Karapitiya	1,050	850-Beded Maternity hospital with Modern facilities	Percentage completed
Epilepsy unit at National Hospital Colombo	1,745	06 storied ward complex for epilepsy treatment	Completed Epilepsy Unit
Upgrading of National Blood Transfusion Service (NBTS) of Sri Lanka with State of Art Technology giving Special Emphasis on North & East hospitals	680	Providing infrastructure facilities and equipment for 14 hospitals	No. of equipment provided No. of infrastructure facilities improved
Construction & Upgrading of peripheral blood banks coming under the National Blood Transfusion Service (NBTS) of Ministry of Health	550	Completion of construction work of 19-Level III Blood Banks Provision of equipment for 85 blood banks	No of Level III Blood Banks completed No of equipment provided
Development of DGH Polonnaruwa	250	Completion of 75% construction works of 03wards, Theater and ICU, 03 quarters, New Blood banks and lab facilities	Percentage completed

Project	2016 Provision (Rs. Mn)	Target 2016	KPI
Provision of High Quality Radiotherapy for Cancer patients in Sri Lanka with High Energy Radiation	1,400	Complete the construction works and purchasing of 23 Linear Accelerators and 08 CT Simulator for Oncology units in 5 Hospitals Initiate construction works of 5 bunkers to install the equipment	No of units established with radiotherapy equipment Reduced waiting list of cancer patients for treatments
Activities Under Second Health Sector Development Programme	2,650	Implementation of identified activities under the project with 100% disbursement of foreign finance.	Achievement of 12 Disbursement Linked Indicators
Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital	1,100	Commencement of construction work for 6 storied Fully -fledged maternal and child care hospital	Date of the awarding of contract Percentage of the building completed
Development of Ambulatory Care Centre (OPD) of NHSL	1,980	Initiate the preliminary work for OPD building at NHSL and awarding the contract	Agreement signing for the grant funding and contract awarding
Construction of a Ward Complex at Borella Ayurveda Teaching Hospital	1,000	Completion of construction work of the 8 Storied building	Number of patients treated

(e) Employment Profile*

Ministry/ Department/ Institution	A	B	C	D	Other	Total
Ministry of Health, Nutrition and Indigenous Medicine **	11,450	24,503	4,153	24,769	8,064	72,939
Department of Ayurveda	700	93	166	665		1,624
Sri Jayawardanapura Hospital	208	766	228	459		1,661
Wijayakumarartunga Hospital	24	67	20	77		188
National Tobacco and Alcohol	2		1	2		5
Total	12,384	25,429	4,568	25,972	8,064	76,417

* Includes the cadre of National Medicinal Regulatory Authority

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

Ministry of Health, Nutrition and Indigenous Medicine

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	91,534,927	108,891,220	138,078,000	145,000,000	150,000,000	541,969,220
Personal Emoluments	43,064,820	53,664,970	58,976,500	59,241,550	59,548,000	231,431,020
Salaries and Wages	15,527,046	16,561,639	17,702,300	17,967,350	18,273,800	70,505,089
Overtime and Holiday Payments	9,919,125	9,675,900	11,181,900	11,181,900	11,181,900	43,221,600
Other Allowances	17,618,649	27,427,431	30,092,300	30,092,300	30,092,300	117,704,331
Travelling Expenses	146,525	199,850	191,600	201,750	221,150	814,350
Domestic	120,540	164,350	160,100	168,650	185,000	678,100
Foreign	25,986	35,500	31,500	33,100	36,150	136,250
Supplies	37,272,168	42,848,350	48,004,800	53,660,400	57,339,300	201,852,850
Stationery and Office Requisites	263,066	263,300	260,100	273,100	297,200	1,093,700
Fuel	474,012	600,600	588,750	617,950	648,250	2,455,550
Diets and Uniforms	1,229,640	1,397,950	1,543,700	1,626,000	1,717,350	6,285,000
Medical Supplies	34,909,675	40,110,000	45,112,000	50,618,000	54,125,000	189,965,000
Other	395,776	476,500	500,250	525,350	551,500	2,053,600
Maintenance Expenditure	593,037	677,900	670,400	697,970	730,830	2,777,100
Vehicles	236,913	261,550	256,600	256,600	256,600	1,031,350
Plant and Machinery	131,362	152,550	152,000	160,250	176,300	641,100
Buildings and Structures	224,762	263,800	261,800	281,120	297,930	1,104,650
Services	5,576,634	6,506,500	24,583,950	24,976,080	25,236,520	81,303,050
Transport	11,121	8,700	9,050	9,850	10,650	38,250
Postal and Communication	132,551	200,900	171,900	180,580	190,070	743,450
Electricity & Water	2,732,376	3,708,450	3,731,900	3,885,750	4,055,750	15,381,850
Rents and Local Taxes	61,343	99,850	187,600	198,550	208,750	694,750
Other	2,639,243	2,488,600	2,605,500	2,823,350	2,893,300	10,810,750
Capital Carrying Cost of Government - Lands & Buildings			17,878,000	17,878,000	17,878,000	53,634,000
Transfers	4,881,727	4,993,650	5,650,750	6,222,250	6,924,200	23,790,850
Welfare Programmes	1,787,369	2,500,000	2,800,000	3,200,000	3,700,000	12,200,000
Public Institutions	2,476,931	1,774,250	2,138,150	2,275,500	2,440,000	8,627,900
Subscriptions and Contributions Fee	285	16,100	16,200	17,000	18,000	67,300
Property Loan Interest to Public Servants	520,969	593,950	587,000	615,500	646,550	2,443,000
Contribution to Provincial Councils	65,283	67,000	68,000	71,000	74,500	280,500
Other	30,890	42,350	41,400	43,250	45,150	172,150
Other Recurrent Expenditure	14					
Losses and Write off	14					
Capital Expenditure	22,214,306	39,293,180	36,000,000	42,000,000	53,000,000	170,293,180
Rehabilitation and Improvement of Capital Assets	3,695,852	4,573,230	5,129,300	5,783,200	6,385,150	21,870,880
Buildings and Structures	1,735,540	2,192,800	2,668,600	3,265,200	3,806,900	11,933,500
Plant, Machinery and Equipment	1,867,671	2,292,030	2,376,300	2,428,550	2,483,350	9,580,230
Vehicles	92,641	88,400	84,400	89,450	94,900	357,150
Acquisition of Capital Assets	14,590,211	21,249,050	20,475,400	19,295,530	18,765,200	79,785,180
Vehicles	625,614		61,000			61,000
Furniture and Office Equipment	315,301	214,900	516,700	280,850	331,900	1,344,350
Plant, Machinery and Equipment	4,186,182	7,283,000	7,087,600	9,210,850	10,144,000	33,725,450
Buildings and Structures	9,456,939	13,740,300	12,805,100	9,796,830	8,280,300	44,622,530
Land and Land Improvements	6,175	10,850	5,000	7,000	9,000	31,850
Capital Transfers	340,987	922,900	991,000	1,049,150	1,108,800	4,071,850
Public Institutions	325,534	915,900	984,000	1,041,150	1,100,300	4,041,350
Development Assistance	15,453	7,000	7,000	8,000	8,500	30,500

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Capacity Building	76,620	91,400	73,650	75,750	87,900	328,700
Staff Training	76,620	91,400	73,650	75,750	87,900	328,700
Other Capital Expenditure	3,510,636	12,456,600	9,330,650	15,796,370	26,652,950	64,236,570
Investments	3,510,636	12,456,600	9,330,650	15,796,370	26,652,950	64,236,570
Total Expenditure	113,749,233	148,184,400	174,078,000	187,000,000	203,000,000	712,262,400
Total Financing	113,749,233	148,184,400	174,078,000	187,000,000	203,000,000	712,262,400
Domestic	103,888,842	131,303,550	161,513,000	175,973,120	188,755,000	657,544,670
Foreign	9,860,390	16,880,850	12,565,000	11,026,880	14,245,000	54,717,730

Ministry of Health, Nutrition and Indigenous Medicine

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
111-	Minister of Health, Nutrition and Indigenous Medicine						
	Operational Activities	86,589,692	102,218,400	131,614,400	138,880,650	144,060,250	516,773,700
	Recurrent Expenditure	82,261,044	95,767,400	124,469,800	130,919,750	135,315,950	486,472,900
	Capital Expenditure	4,328,648	6,451,000	7,144,600	7,960,900	8,744,300	30,300,800
	Development Activities	25,980,418	44,224,033	39,940,500	45,733,750	56,944,900	186,843,183
	Recurrent Expenditure	8,452,742	11,956,853	12,385,700	12,835,700	13,415,150	50,593,403
	Capital Expenditure	17,527,676	32,267,180	27,554,800	32,898,050	43,529,750	136,249,780
	Total Expenditure	112,570,109	146,442,433	171,554,900	184,614,400	201,005,150	703,616,883
	Recurrent Expenditure	90,713,786	107,724,253	136,855,500	143,755,450	148,731,100	537,066,303
	Capital Expenditure	21,856,323	38,718,180	34,699,400	40,858,950	52,274,050	166,550,580
220-	Department of Ayurveda						
	Operational Activities	99,122	122,235	117,950	121,000	124,600	485,785
	Recurrent Expenditure	89,271	106,835	108,150	110,550	113,550	439,085
	Capital Expenditure	9,851	15,400	9,800	10,450	11,050	46,700
	Development Activities	1,080,001	1,619,732	2,405,150	2,264,600	1,870,250	8,159,732
	Recurrent Expenditure	731,870	1,060,132	1,114,350	1,134,000	1,155,350	4,463,832
	Capital Expenditure	348,132	559,600	1,290,800	1,130,600	714,900	3,695,900
	Total Expenditure	1,179,123	1,741,967	2,523,100	2,385,600	1,994,850	8,645,517
	Recurrent Expenditure	821,141	1,166,967	1,222,500	1,244,550	1,268,900	4,902,917
	Capital Expenditure	357,982	575,000	1,300,600	1,141,050	725,950	3,742,600
	Grand Total	113,749,233	148,184,400	174,078,000	187,000,000	203,000,000	712,262,400
	Total Recurrent	91,534,927	108,891,220	138,078,000	145,000,000	150,000,000	541,969,220
	Total Capital	22,214,306	39,293,180	36,000,000	42,000,000	53,000,000	170,293,180

Head 111 - Minister of Health, Nutrition and Indigenous Medicine

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	Rs '000	
				Projections			2015-	2018
							Total	
Recurrent Expenditure	90,713,786	107,724,253	136,855,500	143,755,450	148,731,100		537,066,303	
Personal Emoluments	42,556,254	52,836,403	58,076,300	58,336,200	58,637,000		227,885,903	
Salaries and Wages	15,286,407	16,227,450	17,361,500	17,621,400	17,922,200		69,132,550	
Overtime and Holiday Payments	9,888,372	9,646,500	11,151,400	11,151,400	11,151,400		43,100,700	
Other Allowances	17,381,475	26,962,453	29,563,400	29,563,400	29,563,400		115,652,653	
Travelling Expenses	140,283	193,150	185,500	195,250	214,000		787,900	
Domestic	117,194	160,550	156,500	164,750	180,700		662,500	
Foreign	23,089	32,600	29,000	30,500	33,300		125,400	
Supplies	37,099,088	42,663,950	47,822,700	53,468,650	57,136,650		201,091,950	
Stationery and Office Requisites	256,591	255,950	256,600	269,450	293,150		1,075,150	
Fuel	467,448	592,700	581,650	610,450	640,400		2,425,200	
Diets and Uniforms	1,190,181	1,358,100	1,503,000	1,583,200	1,672,450		6,116,750	
Medical Supplies	34,805,372	40,000,000	45,000,000	50,500,000	54,000,000		189,500,000	
Other	379,496	457,200	481,450	505,550	530,650		1,974,850	
Maintenance Expenditure	586,298	670,350	663,000	690,150	722,550		2,746,050	
Vehicles	232,858	257,200	252,000	252,000	252,000		1,013,200	
Plant and Machinery	129,677	150,450	149,900	157,900	173,650		631,900	
Buildings and Structures	223,763	262,700	261,100	280,250	296,900		1,100,950	
Services	5,464,621	6,383,850	24,471,150	24,857,650	25,112,250		80,824,900	
Transport	11,121	8,700	9,050	9,850	10,650		38,250	
Postal and Communication	129,151	197,200	168,300	176,700	185,900		728,100	
Electricity & Water	2,703,271	3,668,500	3,695,900	3,848,100	4,016,400		15,228,900	
Rents and Local Taxes	58,346	96,650	184,400	195,150	205,050		681,250	
Other	2,562,732	2,412,800	2,535,500	2,749,850	2,816,250		10,514,400	
Capital Carrying Cost of Government - Lands & Buildings			17,878,000	17,878,000	17,878,000		53,634,000	
Transfers	4,867,227	4,976,550	5,636,850	6,207,550	6,908,650		23,729,600	
Welfare Programmes	1,787,369	2,500,000	2,800,000	3,200,000	3,700,000		12,200,000	
Public Institutions	2,468,337	1,765,250	2,132,150	2,269,200	2,433,400		8,600,000	
Subscriptions and Contributions Fee	285	16,100	16,200	17,000	18,000		67,300	
Property Loan Interest to Public Servants	516,787	589,450	581,300	609,400	640,000		2,420,150	
Contribution to Provincial Councils	65,283	67,000	68,000	71,000	74,500		280,500	
Other	29,165	38,750	39,200	40,950	42,750		161,650	
Other Recurrent Expenditure	14							
Losses and Write off	14							
Capital Expenditure	21,856,323	38,718,180	34,699,400	40,858,950	52,274,050		166,550,580	
Rehabilitation and Improvement of Capital Assets	3,649,964	4,524,780	5,073,800	5,724,500	6,323,400		21,646,480	
Buildings and Structures	1,696,951	2,153,000	2,621,500	3,216,100	3,755,700		11,746,300	
Plant, Machinery and Equipment	1,865,269	2,289,080	2,373,400	2,425,000	2,479,400		9,566,880	
Vehicles	87,745	82,700	78,900	83,400	88,300		333,300	
Acquisition of Capital Assets	14,518,306	21,054,400	19,359,800	18,396,280	18,351,200		77,161,680	
Vehicles	625,614		61,000				61,000	
Furniture and Office Equipment	306,527	205,100	507,700	269,500	318,500		1,300,800	
Plant, Machinery and Equipment	4,174,398	7,270,000	7,074,200	9,195,700	10,126,700		33,666,600	
Buildings and Structures	9,411,766	13,579,300	11,716,900	8,931,080	7,906,000		42,133,280	
Capital Transfers	340,529	922,000	990,000	1,048,100	1,107,700		4,067,800	
Public Institutions	325,076	915,000	983,000	1,040,100	1,099,200		4,037,300	
Development Assistance	15,453	7,000	7,000	8,000	8,500		30,500	
Capacity Building	76,289	78,400	71,150	72,200	79,300		301,050	
Staff Training	76,289	78,400	71,150	72,200	79,300		301,050	
Other Capital Expenditure	3,271,235	12,138,600	9,204,650	15,617,870	26,412,450		63,373,570	
Investments	3,271,235	12,138,600	9,204,650	15,617,870	26,412,450		63,373,570	
Total Expenditure	112,570,109	146,442,433	171,554,900	184,614,400	201,005,150		703,616,883	

Total Financing	112,570,109	146,442,433	171,554,900	184,614,400	201,005,150	703,616,883
Domestic	102,709,719	129,561,583	158,989,900	173,587,520	186,760,150	648,899,153
Foreign	9,860,390	16,880,850	12,565,000	11,026,880	14,245,000	54,717,730

Employment Profile

Category	Approved	Actual
Senior Level	13,321	11,684
Tertiary Level	31,866	25,336
Secondary Level	6,026	4,402
Primary Level	29,420	25,307
Other (Casual/Temporary/Contract etc.)	164	8,064
Total	80,797	74,793

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

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	132,194	92,700	45,400	46,700	48,150	232,950
				Personal Emoluments	54,348	29,000	20,200	20,350	20,500	90,050
	1001			Salaries and Wages	21,809	12,200	8,500	8,650	8,800	38,150
	1002			Overtime and Holiday Payments	17,645	8,500	3,500	3,500	3,500	19,000
	1003			Other Allowances	14,893	8,300	8,200	8,200	8,200	32,900
				Travelling Expenses	12,526	16,800	6,500	6,800	7,200	37,300
	1101			Domestic	6,634	8,500	1,500	1,550	1,700	13,250
	1102			Foreign	5,892	8,300	5,000	5,250	5,500	24,050
				Supplies	24,100	16,800	9,500	9,950	10,500	46,750
	1201			Stationery and Office Requisites	2,051	800	1,500	1,550	1,700	5,550
	1202			Fuel	21,175	16,000	8,000	8,400	8,800	41,200
	1203			Diets and Uniforms	20					
	1205			Other	854					
				Maintenance Expenditure	15,828	9,600	3,700	3,800	3,900	21,000
	1301			Vehicles	15,400	9,000	3,000	3,000	3,000	18,000
	1302			Plant and Machinery	289	500	500	550	600	2,150
	1303			Buildings and Structures	139	100	200	250	300	850
				Services	25,379	20,500	5,500	5,800	6,050	37,850
	1401			Transport	4,871					
	1402			Postal and Communication	2,247	2,000	2,600	2,750	2,850	10,200
	1403			Electricity & Water	2,852	2,500	1,900	2,000	2,100	8,500
	1405			Other	15,409	16,000	1,000	1,050	1,100	19,150
				Transfers	13					
	1506			Property Loan Interest to Public Servants	13					
				Capital Expenditure	19,055	18,000	5,000	4,700	4,600	32,300
				Rehabilitation and Improvement of Capital Assets	16,972	12,000	3,000	3,300	3,600	21,900
	2001			Buildings and Structures	23		500	600	700	1,800
	2002			Plant, Machinery and Equipment	270	2,000	200	300	400	2,900
	2003			Vehicles	16,679	10,000	2,300	2,400	2,500	17,200
				Acquisition of Capital Assets	2,083	6,000	2,000	1,400	1,000	10,400
	2102			Furniture and Office Equipment	1,786	3,500	1,000	700	500	5,700
	2103			Plant, Machinery and Equipment	297	2,500	1,000	700	500	4,700
				Total Expenditure	151,248	110,700	50,400	51,400	52,750	265,250
				Total Financing	151,248	110,700	50,400	51,400	52,750	265,250
				Domestic	151,248	110,700	50,400	51,400	52,750	265,250
11	Domestic Funds				151,248	110,700	50,400	51,400	52,750	265,250

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,819,126	3,276,550	3,500,850	3,670,950	3,847,300	14,295,650
				Personal Emoluments	1,368,715	1,429,200	1,212,900	1,218,600	1,224,300	5,085,000
	1001			Salaries and Wages	354,774	402,000	376,000	381,700	387,400	1,547,100
	1002			Overtime and Holiday Payments	112,818	101,700	109,900	109,900	109,900	431,400
	1003			Other Allowances	901,123	925,500	727,000	727,000	727,000	3,106,500
				Travelling Expenses	33,586	38,900	39,500	41,500	45,500	165,400
	1101			Domestic	16,566	20,400	20,500	21,500	23,500	85,900
	1102			Foreign	17,020	18,500	19,000	20,000	22,000	79,500
				Supplies	118,150	131,800	130,000	136,450	143,150	541,400
	1201			Stationery and Office Requisites	30,035	27,000	28,000	29,400	30,950	115,350
	1202			Fuel	87,265	102,500	99,600	104,500	109,500	416,100
	1203			Diets and Uniforms	112	1,250	1,300	1,400	1,500	5,450
	1205			Other	738	1,050	1,100	1,150	1,200	4,500
				Maintenance Expenditure	40,025	41,900	43,900	44,250	45,100	175,150
	1301			Vehicles	33,674	33,000	35,000	35,000	35,000	138,000
	1302			Plant and Machinery	5,813	7,700	7,700	8,000	8,800	32,200
	1303			Buildings and Structures	538	1,200	1,200	1,250	1,300	4,950
				Services	224,009	240,000	328,100	344,100	362,450	1,274,650
	1401			Transport	1,404	1,500	1,500	1,600	1,700	6,300
	1402			Postal and Communication	19,671	18,500	18,600	19,500	20,400	77,000
	1403			Electricity & Water	34,617	38,000	39,000	40,500	44,000	161,500
	1404			Rents and Local Taxes	16,308	43,000	130,000	136,500	143,350	452,850
	1405			Other	152,009	139,000	139,000	146,000	153,000	577,000
				Transfers	83,121	108,900	110,100	114,900	120,800	454,700
	1503			Public Institutions	8,294	15,400	15,500	16,000	16,800	63,700
	1505			Subscriptions and Contributions Fee	285	16,100	16,200	17,000	18,000	67,300
	1506			Property Loan Interest to Public Servants	9,260	10,400	10,400	10,900	11,500	43,200
	1507			Contribution to Provincial Councils	65,283	67,000	68,000	71,000	74,500	280,500
				Other Recurrent Expenditure	14					
	1701			Losses and Write off	14					
1				Grants to Institutions / Associations for their contribution towards the Development of the Health Sector	4,725	18,000	18,000	18,500	19,000	73,500
	1508			Other	4,725	18,000	18,000	18,500	19,000	73,500
	01			Grants to Institutions/Associations		12,998	12,998	12,998	12,998	51,992
	02	21		Medical Council (Medical Ordinance)		2	2	2	2	8
	03			Victoria Home for Incurables		5,000	5,000	5,500	6,000	21,500
8				Homeopathy Hospital	11,545	18,000	18,500	19,450	20,400	76,350
	1405			Other	11,545	18,000	18,500	19,450	20,400	76,350
9				Sri Jayawardanapura General Hospital	1,700,586	1,000,000	1,300,000	1,400,000	1,500,000	5,200,000
	1503			Public Institutions	1,700,586	1,000,000	1,300,000	1,400,000	1,500,000	5,200,000
10				Wijaya Kumarathunga Memorial Hospital	180,000	187,000	220,000	250,000	280,000	937,000
	1503			Public Institutions	180,000	187,000	220,000	250,000	280,000	937,000
11				National Authority on Tobacco and Alcohol	6,857	10,000	12,000	14,000	16,000	52,000
	1503			Public Institutions	6,857	10,000	12,000	14,000	16,000	52,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
12				National Medicines Regulatory Authority *	47,792	52,850	67,850	69,200	70,600	260,500	
	1503			Public Institutions	47,792	52,850	67,850	69,200	70,600	260,500	
				Capital Expenditure	513,937	1,212,000	1,225,300	1,329,200	1,420,000	5,186,500	
				Rehabilitation and Improvement of Capital Assets	66,651	57,100	60,000	64,300	70,000	251,400	
	2001			Buildings and Structures	26,146	25,000	26,000	28,500	32,000	111,500	
	2002			Plant, Machinery and Equipment	3,991	5,600	6,000	6,800	8,000	26,400	
	2003			Vehicles	36,514	26,500	28,000	29,000	30,000	113,500	
				Acquisition of Capital Assets	99,597	107,900	87,300	91,700	95,000	381,900	
	2101			Vehicles	11,680						
					10,920						
			17		759						
	2102			Furniture and Office Equipment	39,432	41,000	32,000	34,000	36,000	143,000	
	2103			Plant, Machinery and Equipment	48,486	66,600	55,000	57,000	58,000	236,600	
	2104			Buildings and Structures		300	300	700	1,000	2,300	
				Capacity Building	675	2,000	2,000	2,100	2,300	8,400	
	2401			Staff Training	675	2,000	2,000	2,100	2,300	8,400	
				Other Capital Expenditure	1,757	2,000				2,000	
	2502			Investments	1,757	2,000				2,000	
2				Work Plan Activities- UNICEF		20,000	15,000	21,000	22,000	78,000	
	2502	13		Investments		20,000	15,000	21,000	22,000	78,000	
3				Work Plan Activities - UNFPA		21,000	21,000	22,000	23,000	87,000	
	2502	13		Investments		21,000	21,000	22,000	23,000	87,000	
4				Technical Assistance -WHO	15,371	80,000	50,000	80,000	100,000	310,000	
	2502	13		Investments	15,371	80,000	50,000	80,000	100,000	310,000	
5				Improvement of Ayurvedic Drugs Corporation	100,000	73,000	80,000	81,000	85,000	319,000	
	2201			Public Institutions	100,000	73,000	80,000	81,000	85,000	319,000	
6				Homeopathy Council	479	2,000	2,000	2,100	2,200	8,300	
	2201			Public Institutions	479	2,000	2,000	2,100	2,200	8,300	
7				Sanrakshanana Saba	4,810	7,000	7,000	8,000	8,500	30,500	
	2202			Development Assistance	4,810	7,000	7,000	8,000	8,500	30,500	
9				Sri Jayawardanapura General Hospital	190,225	750,000	800,000	850,000	900,000	3,300,000	
	2201			Public Institutions	190,225	750,000	800,000	850,000	900,000	3,300,000	
10				Wijaya Kumarathunga Memorial Hospital	33,000	50,000	25,000	28,000	30,000	133,000	
	2201			Public Institutions	33,000	50,000	25,000	28,000	30,000	133,000	
11				National Authority on Tobacco and Alcohol	1,371	40,000	40,000	41,000	42,000	163,000	
	2201			Public Institutions	1,371	40,000	40,000	41,000	42,000	163,000	
12				National Medicines Regulatory Authority *			36,000	38,000	40,000	114,000	
	2201			Public Institutions			36,000	38,000	40,000	114,000	
				Total Expenditure	4,333,063	4,488,550	4,726,150	5,000,150	5,267,300	19,482,150	
				Total Financing	4,333,063	4,488,550	4,726,150	5,000,150	5,267,300	19,482,150	
				Domestic	4,317,692	4,367,548	4,640,150	4,877,150	5,122,300	19,007,150	
11				Domestic Funds	4,316,933	4,367,548	4,640,148	4,877,148	5,122,298	19,007,142	
17				Foreign Finance Associated Costs	759						
21				Special Law		2	2	2	2	8	
				Foreign	15,371	121,000	86,000	123,000	145,000	475,000	
13				Foreign Grants	15,371	121,000	86,000	123,000	145,000	475,000	

* Expenditure of Project 111-01-04 reported under vote 111-01-02-12-1503

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

01 - Operational Activities

03 - Medical Supply Division

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 -2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	35,114,532	40,308,200	45,374,750	50,881,950	54,390,850	190,955,750
				Personal Emoluments	185,743	187,000	255,000	256,000	257,000	955,000
	1001			Salaries and Wages	84,115	90,000	90,000	91,000	92,000	363,000
	1002			Overtime and Holiday Payments	34,674	32,000	35,000	35,000	35,000	137,000
	1003			Other Allowances	66,954	65,000	130,000	130,000	130,000	455,000
				Travelling Expenses	6,128	6,000	6,000	6,300	7,000	25,300
	1101			Domestic	6,128	6,000	6,000	6,300	7,000	25,300
				Supplies	34,832,018	40,025,100	45,024,500	50,525,750	54,027,200	189,602,550
	1201			Stationery and Office Requisites	3,752	4,500	4,000	4,200	4,600	17,300
	1202			Fuel	22,877	20,000	20,000	21,000	22,000	83,000
	1204			Medical Supplies	34,805,372	40,000,000	45,000,000	50,500,000	54,000,000	189,500,000
		01		Medical Supplies for Hospitals and Institutions		35,770,000	40,250,000			76,020,000
		02		Expensive drugs		600,000	650,000			1,250,000
		03		Gauze Purchases		800,000	850,000			1,650,000
		04		Vaccine for Expanded Programme on Immunization		500,000	550,000			1,050,000
		05		Drugs for Family Health Programme		680,000	700,000			1,380,000
		06		Cancer Treatment Drugs for Maharagama Cancer Institute and Cancer Units in Other Hospitals		1,650,000	2,000,000			3,650,000
	1205			Other	17	600	500	550	600	2,250
				Maintenance Expenditure	20,689	30,000	26,200	27,300	29,000	112,500
	1301			Vehicles	11,163	16,000	14,000	14,000	14,000	58,000
	1302			Plant and Machinery	6,926	9,000	9,500	10,000	11,000	39,500
	1303			Buildings and Structures	2,600	5,000	2,700	3,300	4,000	15,000
				Services	67,901	57,500	60,700	64,100	68,000	250,300
	1401			Transport	857	1,500	1,700	1,800	1,900	6,900
	1402			Postal and Communication	1,443	3,000	2,000	2,100	2,200	9,300
	1403			Electricity & Water	21,346	23,000	23,000	24,000	25,000	95,000
	1404			Rents and Local Taxes	2,820	4,000	4,000	4,700	5,400	18,100
	1405			Other	41,436	26,000	30,000	31,500	33,500	121,000
				Transfers	2,052	2,600	2,350	2,500	2,650	10,100
	1506			Property Loan Interest to Public Servants	1,953	2,300	2,000	2,100	2,200	8,600
	1508			Other	99	300	350	400	450	1,500
				Capital Expenditure	37,466	103,000	55,300	52,000	48,700	259,000
				Rehabilitation and Improvement of Capital Assets	4,845	29,000	9,300	11,500	14,000	63,800
	2001			Buildings and Structures	13	5,000	1,000	2,000	3,000	11,000
	2002			Plant, Machinery and Equipment	3,344	20,000	4,000	5,000	6,000	35,000
	2003			Vehicles	1,488	4,000	4,300	4,500	5,000	17,800
				Acquisition of Capital Assets	30,798	47,000	44,000	38,000	32,000	161,000
	2102			Furniture and Office Equipment	3,202	2,000	2,000	3,000	4,000	11,000
	2103			Plant, Machinery and Equipment	25,638	35,000	40,000	30,000	20,000	125,000
	2104			Buildings and Structures	1,959	10,000	2,000	5,000	8,000	25,000
				Capacity Building	1,822	2,000	2,000	2,500	2,700	9,200
	2401			Staff Training	1,822	2,000	2,000	2,500	2,700	9,200
1				Computerization of Drugs Distribution System		25,000				25,000
	2103			Plant, Machinery and Equipment		25,000				25,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					2017	2018	
Total Expenditure		35,151,998	40,411,200	45,430,050	50,933,950	54,439,550	191,214,750
Total Financing		35,151,998	40,411,200	45,430,050	50,933,950	54,439,550	191,214,750
Domestic		35,151,998	40,411,200	45,430,050	50,933,950	54,439,550	191,214,750
11	Domestic Funds	35,151,998	40,411,200	45,430,050	50,933,950	54,439,550	191,214,750

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

01 - Operational Activities

05 - Hospital Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	43,195,192	52,089,950	75,548,800	76,320,150	77,029,650	280,988,550
				Personal Emoluments	35,244,528	42,722,550	48,000,200	48,230,200	48,500,200	187,453,150
	1001			Salaries and Wages	13,451,299	14,283,250	15,300,000	15,530,000	15,800,000	60,913,250
	1002			Overtime and Holiday Payments	9,291,786	9,124,400	10,500,000	10,500,000	10,500,000	40,624,400
	1003			Other Allowances	12,501,443	19,314,900	22,200,200	22,200,200	22,200,200	85,915,500
				Travelling Expenses	73,411	106,650	110,000	115,500	127,000	459,150
	1101			Domestic	73,411	106,650	110,000	115,500	127,000	459,150
				Supplies	2,065,828	2,421,750	2,594,000	2,728,500	2,884,000	10,628,250
	1201			Stationery and Office Requisites	192,485	199,150	200,000	210,000	230,000	839,150
	1202			Fuel	309,348	422,500	424,000	445,000	467,000	1,758,500
	1203			Diets and Uniforms	1,188,718	1,354,800	1,500,000	1,580,000	1,669,000	6,103,800
	1205			Other	375,277	445,300	470,000	493,500	518,000	1,926,800
				Maintenance Expenditure	471,278	543,550	546,000	569,000	596,600	2,255,150
	1301			Vehicles	152,569	176,800	178,000	178,000	178,000	710,800
	1302			Plant and Machinery	105,830	119,550	120,000	126,000	138,600	504,150
	1303			Buildings and Structures	212,879	247,200	248,000	265,000	280,000	1,040,200
				Services	4,849,559	5,745,150	23,756,500	24,107,950	24,324,850	77,934,450
	1401			Transport	3,358	4,400	4,500	5,000	5,500	19,400
	1402			Postal and Communication	92,634	158,200	130,000	136,500	143,850	568,550
	1403			Electricity & Water	2,528,530	3,468,800	3,500,000	3,642,000	3,800,000	14,410,800
	1404			Rents and Local Taxes	34,615	42,950	44,000	46,450	47,500	180,900
	1405			Other	2,190,422	2,070,800	2,200,000	2,400,000	2,450,000	9,120,800
	1407			Capital Carrying Cost of Government - Lands & Buildings			17,878,000	17,878,000	17,878,000	53,634,000
				Transfers	490,588	550,300	542,100	569,000	597,000	2,258,400
	1501			Welfare Programmes	323					
	1506			Property Loan Interest to Public Servants	466,864	531,600	523,100	549,000	576,000	2,179,700
	1508			Other	23,401	18,700	19,000	20,000	21,000	78,700
				Capital Expenditure	3,758,191	5,118,000	5,859,000	6,575,000	7,271,000	24,823,000
				Rehabilitation and Improvement of Capital Assets	3,244,554	4,283,000	4,784,000	5,435,000	5,986,000	20,488,000
	2001			Buildings and Structures	1,367,075	2,000,000	2,400,000	3,000,000	3,500,000	10,900,000
	2002			Plant, Machinery and Equipment	1,847,590	2,251,000	2,350,000	2,400,000	2,450,000	9,451,000
	2003			Vehicles	29,889	32,000	34,000	35,000	36,000	137,000
				Acquisition of Capital Assets	513,637	810,000	1,050,000	1,110,000	1,250,000	4,220,000
	2102			Furniture and Office Equipment	199,738	135,000	200,000	200,000	250,000	785,000
	2103			Plant, Machinery and Equipment	265,487	545,000	700,000	750,000	800,000	2,795,000
	2104			Buildings and Structures	48,413	130,000	150,000	160,000	200,000	640,000
				Other Capital Expenditure		25,000	25,000	30,000	35,000	115,000
	2502			Investments		25,000	25,000	30,000	35,000	115,000
				Total Expenditure	46,953,383	57,207,950	81,407,800	82,895,150	84,300,650	305,811,550
				Total Financing	46,953,383	57,207,950	81,407,800	82,895,150	84,300,650	305,811,550
				Domestic	46,953,383	57,207,950	81,407,800	82,895,150	84,300,650	305,811,550
11	Domestic Funds				46,953,383	57,207,950	81,407,800	82,895,150	84,300,650	305,811,550

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

11 - Human Resource Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
Recurrent Expenditure					5,709,811	8,449,453	8,398,650	8,427,400	8,486,300	33,761,803
1				Health Sector Training	5,709,811	8,449,453	8,398,650	8,427,400	8,486,300	33,761,803
	1001			Salaries and Wages	1,057,612	1,100,000	1,250,000	1,268,000	1,287,000	4,905,000
	1002			Overtime and Holiday Payments	336,291	300,000	420,000	420,000	420,000	1,560,000
	1003			Other Allowances	3,613,029	6,340,753	6,000,000	6,000,000	6,000,000	24,340,753
	1101			Domestic	5,523	9,000	9,000	9,500	10,000	37,500
	1201			Stationery and Office Requisites	4,972	5,000	5,200	5,500	6,000	21,700
	1202			Fuel	12,273	14,000	13,050	13,700	14,300	55,050
	1203			Diets and Uniforms	688	600	650	650	700	2,600
	1205			Other	2,031	8,500	9,000	9,450	9,900	36,850
	1301			Vehicles	7,140	7,500	8,000	8,000	8,000	31,500
	1302			Plant and Machinery	2,002	4,800	3,000	3,150	3,500	14,450
	1303			Buildings and Structures	3,765	3,500	3,000	3,150	3,300	12,950
	1401			Transport	142	500	500	550	600	2,150
	1402			Postal and Communication	2,231	2,800	3,000	3,150	3,200	12,150
	1403			Electricity & Water	51,297	55,000	57,000	60,000	63,000	235,000
	1404			Rents and Local Taxes	955	2,000	1,900	2,000	2,100	8,000
	1405			Other	54,442	60,000	62,000	63,000	65,000	250,000
	1503			Public Institutions	524,809	500,000	516,800	520,000	550,000	2,086,800
	1506			Property Loan Interest to Public Servants	30,385	35,000	36,000	37,000	39,000	147,000
	1508			Other	224	500	550	600	700	2,350
Capital Expenditure					200,972	244,180	250,500	242,500	261,000	998,180
1				Health Sector Training	187,718	174,680	200,500	222,500	246,000	843,680
	2001			Buildings and Structures	69,513	100,000	120,000	130,000	150,000	500,000
	2002			Plant, Machinery and Equipment	8,344	5,180	5,500	6,500	7,000	24,180
	2003			Vehicles	1,067	5,000	5,000	6,000	7,000	23,000
	2102			Furniture and Office Equipment	44,947	13,000	15,000	15,000	10,000	53,000
	2103			Plant, Machinery and Equipment	1,845	5,000	5,000	7,000	10,000	27,000
	2401			Staff Training	55,742	46,500	50,000	58,000	62,000	216,500
	2502	13		Investments	6,260					
2				Water Supply and Sewerage Systems for Nurses Training Schools	2,193	10,000	50,000	20,000	15,000	95,000
	2104			Buildings and Structures	2,193	10,000	50,000	20,000	15,000	95,000
11				Other Development Activities	1,015					
	2102			Furniture and Office Equipment	1,015					
12				Construction of Nurse's Quarters at GH Anuradhapura	10,047	50,000				50,000
	2104			Buildings and Structures	10,047	50,000				50,000
14				The third country group training Programme(JICA)		9,500				9,500
	2502	13		Investments		9,500				9,500
Total Expenditure					5,910,784	8,693,633	8,649,150	8,669,900	8,747,300	34,759,983
Total Financing					5,910,784	8,693,633	8,649,150	8,669,900	8,747,300	34,759,983
Domestic					5,904,524	8,684,133	8,649,150	8,669,900	8,747,300	34,750,483
11	Domestic Funds				5,904,524	8,684,133	8,649,150	8,669,900	8,747,300	34,750,483
Foreign					6,260	9,500				9,500
13	Foreign Grants				6,260	9,500				9,500

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

12 - Relief and Reconstruction in Tsunami Affected Area

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
Capital Expenditure					18,271					
1				Tsunami Emergency Recovery - Emergency Health Supply and Rehabilitation (GOSL - World Bank)	18,271					
	2104			Buildings and Structures	18,271					
Total Expenditure					18,271					
Total Financing					18,271					
Domestic					18,271					
11				Domestic Funds	18,271					

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

13 - Hospital Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Capital Expenditure	14,885,868	27,568,250	23,147,750	27,517,950	36,725,950	114,959,900
2				Activities under the Second Health Sector Development Programme (GOSL - WB)	934,447	1,245,000	2,150,000	2,700,000	2,700,000	8,795,000
	2001	12		Buildings and Structures	89,871		40,800			40,800
	2002	12		Plant, Machinery and Equipment			2,600			2,600
	2101	12		Vehicles			61,000			61,000
	2102	12		Furniture and Office Equipment			237,000			237,000
	2103	12		Plant, Machinery and Equipment	335,069		76,300			76,300
	2104	12		Buildings and Structures	36,752	20,000	499,500			519,500
	2202	12		Development Assistance	10,643					
	2401	12		Staff Training			10,400			10,400
	2502	12		Investments	462,112	1,225,000	1,222,400	2,700,000	2,700,000	7,847,400
10				Blood Bank Equipments	34,476	100,000	100,000	150,000	200,000	550,000
	2103			Plant, Machinery and Equipment	34,476	100,000	100,000	150,000	200,000	550,000
11				Bio Medical Equipments	2,638,517	3,200,000	3,500,000	4,500,000	6,000,000	17,200,000
	2103			Plant, Machinery and Equipment	2,638,517	3,200,000	3,500,000	4,500,000	6,000,000	17,200,000
12				Improvement of ETU - Facilities under Line Ministry Hospitals	54,447	700,000	500,000			1,200,000
	2103	12		Plant, Machinery and Equipment	30,332					
	2104	12		Buildings and Structures	24,115		500,000			500,000
	01	12		<i>GOSL-World Bank</i>			<i>500,000</i>			<i>500,000</i>
	2502			Investments		700,000				700,000
	01	12		<i>GOSL-World Bank</i>		<i>700,000</i>				<i>700,000</i>
13				Lab Apparatus	561,927	850,000	1,000,000	1,200,000	1,500,000	4,550,000
	2103			Plant, Machinery and Equipment	561,927	850,000	1,000,000	1,200,000	1,500,000	4,550,000
	01			<i>Surgical Non Consumable</i>		<i>350,000</i>				<i>350,000</i>
	03			<i>Hospital Equipment</i>		<i>150,000</i>				<i>150,000</i>
	04			<i>Non Consumable Laboratory Equipment</i>		<i>350,000</i>				<i>350,000</i>
16				Construction of OPD & Clinical Complex at Castle Street Hospital for Women - Colombo	84,579	70,000				70,000
	2104			Buildings and Structures	84,579	70,000				70,000
18				Thousand Hospitals Development Programme	113,785	100,000				100,000
	2502			Investments	113,785	100,000				100,000
19				Construction of Accident Ward Operating Theatre & Intensive Care Unit at BH Gampola		25,000	100,000	120,000	150,000	395,000
	2104			Buildings and Structures		25,000	100,000	120,000	150,000	395,000
20				Completion of Construction Work at Cardio Thoracic Unit at Lady Ridgeway Hospital	19,366	5,000				5,000
	2104			Buildings and Structures	19,366	5,000				5,000
21				Completion of Partly Constructed Neurology, Nephrology and Orthopedic Wards at LRH	17,423	15,000				15,000
	2104			Buildings and Structures	17,423	15,000				15,000
22				Re-Organization of OPD Building at LRH and Construction of Critical Care Unit	20,636	10,000				10,000
	2104			Buildings and Structures	20,636	10,000				10,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
23				Construction of the State of the Art Cancer Ward Complex at National Institute of Cancer, Maharagama (Razavi Project)	335,046	430,000	290,000	350,000	410,000	1,480,000
	2001			Buildings and Structures	131,233	10,000	20,000	40,000	50,000	120,000
	2103			Plant, Machinery and Equipment		200,000	250,000	300,000	350,000	1,100,000
	2104			Buildings and Structures	203,813	220,000	20,000	10,000	10,000	260,000
			13		<i>203,813</i>	<i>20,000</i>	<i>20,000</i>	<i>10,000</i>	<i>10,000</i>	<i>60,000</i>
						<i>200,000</i>				<i>200,000</i>
24				Theatre Complex at GH Kegalle	98,568	50,000				50,000
	2104			Buildings and Structures	98,568	50,000				50,000
25				Development of Ambulatory Care Centre (OPD)of NHSL (GOSL- China)	1,428	2,850,000	1,980,000	2,100,000	7,550,000	14,480,000
	2104	13		Buildings and Structures	1,428					
	2502			Investments		2,850,000	1,980,000	2,100,000	7,550,000	14,480,000
		13				<i>2,000,000</i>	<i>1,880,000</i>	<i>2,000,000</i>	<i>7,500,000</i>	<i>13,380,000</i>
		17				<i>850,000</i>	<i>100,000</i>	<i>100,000</i>	<i>50,000</i>	<i>1,100,000</i>
26				Infrastructure and Human Resource Development of National Drug Quality Assurance Laboratory	10,502	50,000	50,000	70,000	90,000	260,000
	2502			Investments	10,502	50,000	50,000	70,000	90,000	260,000
27				Establishment of Elderly Wards in Identified Hospitals	6,851	10,000	12,000			22,000
	2502			Investments	6,851	10,000	12,000			22,000
29				Clinical Building & OPD Complex at DGH Kalutara	5,992	50,000	100,000	100,000	100,000	350,000
	2104			Buildings and Structures	5,992	50,000	100,000	100,000	100,000	350,000
30				Expansion of OPD & Clinic Building at National Eye Hospital in Colombo	106,499	100,000	100,000	80,000		280,000
	2104			Buildings and Structures	106,499	100,000	100,000	80,000		280,000
31				Proposed Extention to PBU at De Soyza Maternity Hospital		50,000	100,000	150,000	100,000	400,000
	2104			Buildings and Structures		50,000	100,000	150,000	100,000	400,000
32				Development of Health Facilities in Identified Districts	7,379	70,000				70,000
	2502			Investments	7,379	70,000				70,000
33				Millennium Ward Complex at TH Kalubowila	14,471	180,000	300,000	450,000	450,000	1,380,000
	2103			Plant, Machinery and Equipment	307	30,000	50,000	100,000	100,000	280,000
	2104			Buildings and Structures	14,164	150,000	250,000	350,000	350,000	1,100,000
34				Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa	520	100,000	175,000	250,000	300,000	825,000
	2104			Buildings and Structures	520	100,000	175,000	250,000	300,000	825,000
35				Medical Ward Complex at TH Kandy	43,840	100,000				100,000
	2104			Buildings and Structures	43,840	100,000				100,000
37				Construction of New Drug Stores in Selected Hospitals and Medical Supplies Division	16,231	50,000				50,000
	2104			Buildings and Structures	16,231	50,000				50,000
38				Construction of Staff Quarters for Medical Officers , Nurses & Others in Identified Hospitals	4,888	100,000	100,000	100,000	120,000	420,000
	2104			Buildings and Structures	4,888	100,000	100,000	100,000	120,000	420,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
40				Maternity Ward Complex at TH Kurunegala	29,166	100,000	300,000	200,000	200,000	800,000	
	2104			Buildings and Structures	29,166	100,000	300,000	200,000	200,000	800,000	
41				Development of Estate Sector Hospitals	11,679	150,000	300,000	400,000	500,000	1,350,000	
	2104			Buildings and Structures	11,679	150,000	300,000	400,000	500,000	1,350,000	
42				Improvement of Curative Health Services in the Estate Sector	4,787						
	2104			Buildings and Structures	4,787						
43				Special Emergency Provision for Crisis Management	55,979	100,000	147,750	150,000	200,000	597,750	
	2502			Investments	55,979	100,000	147,750	150,000	200,000	597,750	
46				Nurses Quarters at Cancer Hospital Maharagama	9,441						
	2104			Buildings and Structures	9,441						
47				Development of Dental Institute Colombo	131,695	200,000	200,000	100,000	500,000	1,000,000	
	2104			Buildings and Structures	131,695	200,000	200,000	100,000	500,000	1,000,000	
48				3rd Medical Ward Block at NHSL	19,138						
	2103			Plant, Machinery and Equipment	5,000						
	2104			Buildings and Structures	14,138						
49				New Medical Ward Complex at DGH Chilaw	4,380	50,000	150,000	150,000		350,000	
	2104			Buildings and Structures	4,380	50,000	150,000	150,000		350,000	
50				Drugs Stores at Mulleriyawa for MSD	11,868	20,000	150,000	70,000		240,000	
	2103			Plant, Machinery and Equipment	114	10,000	50,000	20,000		80,000	
	2104			Buildings and Structures	11,754	10,000	100,000	50,000		160,000	
51				Accident Service and Ward Complex at TH Ragama	31,407	150,000	300,000	300,000	200,000	950,000	
	2104			Buildings and Structures	31,407	150,000	300,000	300,000	200,000	950,000	
52				Sirimavo Bandaranaiake Children's Hospital - Stage 1 & II	17,284	50,000	25,000	100,000	70,000	245,000	
	2104			Buildings and Structures	17,284	50,000	25,000	100,000	70,000	245,000	
53				Accident Service at DGH Ratnapura	79,660	100,000	40,000	35,000	40,000	215,000	
	2102			Furniture and Office Equipment			10,000	5,000	5,000	20,000	
	2103			Plant, Machinery and Equipment			10,000	5,000	5,000	20,000	
	2104			Buildings and Structures	79,660	100,000	20,000	25,000	30,000	175,000	
55				Development of DGH Polonnaruwa	119,479	100,000	250,000	300,000	350,000	1,000,000	
	2104			Buildings and Structures	119,479	100,000	250,000	300,000	350,000	1,000,000	
56				Construction of Ward Complex at BH Akkaraipattu	38						
	2104			Buildings and Structures	38						
57				Development of Karapitiya Hospital	5,969	100,000	100,000	500,000	500,000	1,200,000	
	2104			Buildings and Structures	5,969	100,000	100,000	500,000	500,000	1,200,000	
59				New OPD Building at BH Kalmunei North, Kalmunei South	4,735						
	2104			Buildings and Structures	4,735						
60				Construction of Building for Proposed Telecobolt Unit Bhabhatron II at DGH - Hambantota		50,000				50,000	
	2104			Buildings and Structures		50,000				50,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
61				Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)		650,000	1,100,000	2,080,000	1,100,000		4,930,000
	2104			Buildings and Structures		650,000	1,100,000	2,080,000	1,100,000		4,930,000
		12				600,000	1,000,000	2,000,000	1,000,000		4,600,000
		17				50,000	100,000	80,000	100,000		330,000
62				Construction of Ministry Building	2,586	10,000	800,000	1,000,000	1,000,000		2,810,000
	2104			Buildings and Structures	2,586	10,000	800,000	1,000,000	1,000,000		2,810,000
63				Epilepsy Unit at National Hospital - Colombo(GOSL - Saudi Fund)	803,240	2,117,000	1,745,000				3,862,000
	2104			Buildings and Structures	699,775	1,795,000	1,745,000				3,540,000
		12			33,568	20,000	85,000				105,000
		14			664,824	1,765,000	1,500,000				3,265,000
		17			1,383	10,000	160,000				170,000
	2502	17		Investments	103,465	322,000					322,000
64				Grant Aid (Donation) through "The Swiss Sri Lanka Business Council " (SSLBC) to establish a Kidney Unit at DGH Polonnaruwa (GOSL- Switzerland)		55,000					55,000
	2104			Buildings and Structures		55,000					55,000
		13				50,000					50,000
		17				5,000					5,000
65				Grant Aid (Donation) through " The Swiss Sri Lanka Business Council " (SSLBC) to establish a Cardiology and Cardiothoracic Unit at the Teaching Hospital Jaffna (GOSL- Switzerland)		55,000					55,000
	2104			Buildings and Structures		55,000					55,000
		13				50,000					50,000
		17				5,000					5,000
66				Strengthening Patient Care Services by Establishing Clinical Waste Manegement Systems in the Needy Hospitals comes under the Provincial Councils in Sri Lanka (GOSL- Australia)		1,010,000	1,100,000	1,100,000	650,000		3,860,000
	2502			Investments		1,010,000	1,100,000	1,100,000	650,000		3,860,000
		12				1,000,000	1,000,000	1,000,000	600,000		3,600,000
		17				10,000	100,000	100,000	50,000		260,000
67				Batticaloa TH Emergency and Accident Centre Project (BEAP) under the Foundation Supporting of National Trauma Services in Srilanka (GOSL-Australia)	160	25,000	200,000	100,000	100,000		425,000
	2104	17		Buildings and Structures	160	25,000	200,000	100,000	100,000		425,000
68				Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)	51,874	1,370,000	1,050,000	1,100,000	1,100,000		4,620,000
	2104			Buildings and Structures	51,874	1,370,000	1,050,000	1,100,000	1,100,000		4,620,000
		12			49,919	1,200,000	1,000,000	1,000,000	1,000,000		4,200,000
		13				120,000					120,000
		17			1,955	50,000	50,000	100,000	100,000		300,000
69				Construction of National Stroke Centre at Base Hospital -Mulleriyawa	404	300,000	100,000	400,000	500,000		1,300,000
	2104			Buildings and Structures	404	300,000	100,000	400,000	500,000		1,300,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
71				Korea - Sri Lanka Friendship Hospital at Matara- Godagama	390,039	100,000					100,000
	2104			Buildings and Structures	390,039	100,000					100,000
75				Improving Efficiency of Operation Theaters and Provision of Oxygen Concentrators to Tsunami Affected and Romote Area Hospitals (GOSL-France)	811						
	2502	17		Investments	811						
79				Health Sector Development in Lagging Regions	40,668	50,000					50,000
	2104			Buildings and Structures	40,668	50,000					50,000
80				Upgrading Clinic Rooms and Consulting Rooms with all facilities in Identified Hospitals		200,000	100,000	200,000	200,000	200,000	700,000
	2502			Investments		200,000	100,000	200,000	200,000		700,000
81				Development of DGH Hambantota and DGH Nuwara Eliya (GOSL-Netherland)	2,804,789	3,100,000	1,050,000				4,150,000
	2104			Buildings and Structures	2,804,789	3,100,000	1,050,000				4,150,000
		12			2,781,735	3,000,000	1,000,000				4,000,000
		17			23,053	100,000	50,000				150,000
82				Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation	236,306	2,750,000	1,400,000	1,400,000	1,400,000	1,400,000	6,950,000
	2103			Plant, Machinery and Equipment	382	1,950,000	1,000,000	1,000,000	1,000,000	1,000,000	4,950,000
		17			382		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
	01	12		GOSL-World Bank		750,000					750,000
		17				200,000					200,000
	2104			Buildings and Structures	235,924	800,000	400,000	400,000	400,000	400,000	2,000,000
85				Construction of 200 Beded Ward Complex at Vauniya Hospital (GOSL-India)			120,000				120,000
	2104			Buildings and Structures			120,000				120,000
		13					120,000				120,000
87				Rehabilitation and Expansion of Production Capacity at State Pharmacuetical Manufacturing Corporation (GOSL - JICA)	109,949	331,000	263,000	1,444,480			2,038,480
	2103			Plant, Machinery and Equipment	109,949	160,000	164,000	1,000,000			1,324,000
		12			109,949	160,000	125,000	900,000			1,185,000
		17					39,000	100,000			139,000
	2104			Buildings and Structures		73,000	29,000	353,880			455,880
		12				65,000	24,000	253,880			342,880
		17				8,000	5,000	100,000			113,000
	2502			Investments		98,000	70,000	90,600			258,600
		12				70,000	55,000	50,000			175,000
		17				28,000	15,000	40,600			83,600
88				Improvement of Basic Social Services Targeting the Emerging Regions (GOSL-JICA)	618,797						
	2101			Vehicles	613,854						
		12			489,176						
		17			124,678						
	2502	17		Investments	4,943						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
91				Upgrading of National Blood Transfusion Services of Sri Lanka with State of the Art Technology giving Special Emphasis on North & East (GOSL -Netherland)	2,509,956	1,050,000	680,000				1,730,000
	2104			Buildings and Structures	2,509,956	1,050,000	680,000				1,730,000
		12			2,504,524	1,000,000	640,000				1,640,000
		17			5,432	50,000	40,000				90,000
92				Construction of OPD and Ward Complex at Monaragala Hospital	18,809	10,000					10,000
	2104			Buildings and Structures	18,809	10,000					10,000
94				Supply of Two Cardiac Catheterization Systems and Two Echo Cardiography Machines for Cardiology Unit at NHSL (GOSL- Austria)	44,642						
	2103			Plant, Machinery and Equipment	44,642						
		12			44,438						
		17			204						
96				Construction and Upgrading of Peripheral Blood Banks coming under the National Blood Transfusion Services of Ministry of Health in Sri Lanka (GOSL - Netherlands)	1,401,290	1,750,000	550,000	25,000			2,325,000
	2104			Buildings and Structures	1,401,290	1,750,000	550,000	25,000			2,325,000
		12			1,387,569	1,650,000	500,000				2,150,000
		17			13,721	100,000	50,000	25,000			175,000
97				Modernization of Childrens' Hospitals as Centers of Excellence	183,024	500,000	320,000	600,000	700,000		2,120,000
	2502			Investments	183,024	500,000	320,000	600,000	700,000		2,120,000
98				Construction of Nurses' Quarters at Polonnaruwa GH		10,000					10,000
	2104			Buildings and Structures		10,000					10,000
104				Construction of Maternity and Neonatal Ward Complex at TH jaffna		300,000					300,000
	2502			Investments		300,000					300,000
106				Extension of OPD, Laboratory and Radiology Unit at BH Angoda(IDH)		30,000	50,000	40,000	40,000		160,000
	2502			Investments		30,000	50,000	40,000	40,000		160,000
107				Development of Sports Medicine Units in Selected Hospitals		100,250					100,250
	2502			Investments		100,250					100,250
108				Improvement of Healthcare Waste Management and Swerage Systems including Ragama Rehabilitation Hospital		15,000					15,000
	2502			Investments		15,000					15,000
109				New Investments				3,403,470	7,705,950		11,109,420
	2502			Investments				3,403,470	7,705,950		11,109,420
								3,403,470	7,705,950		11,109,420
Total Expenditure					14,885,868	27,568,250	23,147,750	27,517,950	36,725,950		114,959,900
Total Financing					14,885,868	27,568,250	23,147,750	27,517,950	36,725,950		114,959,900
Domestic					5,829,842	11,923,250	11,568,750	17,614,070	23,925,950		65,032,020
11	Domestic Funds				5,549,655	10,110,250	10,659,750	16,868,470	23,525,950		61,164,420
17	Foreign Finance Associated Costs				280,188	1,813,000	909,000	745,600	400,000		3,867,600
Foreign					9,056,026	15,645,000	11,579,000	9,903,880	12,800,000		49,927,880
12	Foreign Loans				8,389,774	11,460,000	8,079,000	7,903,880	5,300,000		32,742,880

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 -2018 Total
								Projections			
							23,147,750				
13	Foreign Grants				1,428	2,420,000	2,000,000	2,000,000	7,500,000		13,920,000
14	Reimbursable Foreign Loans				664,824	1,765,000	1,500,000				3,265,000

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

14 - Health Promotion and Disease Prevention

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	729,582	765,850	910,350	925,450	938,750	3,540,400
				Personal Emoluments	537,728	566,900	714,000	717,800	721,500	2,720,200
	1001			Salaries and Wages	240,506	260,000	254,000	257,800	261,500	1,033,300
	1002			Overtime and Holiday Payments	78,868	67,400	70,000	70,000	70,000	277,400
	1003			Other Allowances	218,354	239,500	390,000	390,000	390,000	1,409,500
				Travelling Expenses	7,552	8,200	8,000	8,400	9,200	33,800
	1101			Domestic	7,552	8,200	8,000	8,400	9,200	33,800
				Supplies	34,713	34,300	31,700	33,300	34,900	134,200
	1201			Stationery and Office Requisites	20,818	16,700	15,000	15,750	16,500	63,950
	1202			Fuel	12,774	14,700	15,000	15,750	16,500	61,950
	1203			Diets and Uniforms	595	1,400	1,000	1,050	1,100	4,550
	1205			Other	526	1,500	700	750	800	3,750
				Maintenance Expenditure	22,448	26,700	25,800	27,700	29,000	109,200
	1301			Vehicles	12,108	14,400	13,000	13,000	13,000	53,400
	1302			Plant and Machinery	7,734	7,500	7,800	8,700	9,500	33,500
	1303			Buildings and Structures	2,607	4,800	5,000	6,000	6,500	22,300
				Services	119,922	120,500	121,850	128,800	134,250	505,400
	1401			Transport	486	800	850	900	950	3,500
	1402			Postal and Communication	7,121	8,600	8,000	8,400	8,800	33,800
	1403			Electricity & Water	34,170	42,200	43,000	46,000	47,000	178,200
	1404			Rents and Local Taxes	1,430	1,900	2,000	2,500	3,000	9,400
	1405			Other	76,715	67,000	68,000	71,000	74,500	280,500
				Transfers	7,220	9,250	9,000	9,450	9,900	37,600
	1506			Property Loan Interest to Public Servants	6,727	8,350	8,000	8,400	8,800	33,550
	1508			Other	493	900	1,000	1,050	1,100	4,050
				Capital Expenditure	846,457	1,919,450	1,722,250	1,935,300	2,189,900	7,766,900
				Rehabilitation and Improvement of Capital Assets	11,190	16,300	16,000	19,000	25,000	76,300
	2001			Buildings and Structures	10,083	10,000	10,000	11,000	15,000	46,000
	2002			Plant, Machinery and Equipment		2,300	2,000	3,000	4,000	11,300
	2003			Vehicles	1,107	4,000	4,000	5,000	6,000	19,000
				Acquisition of Capital Assets	17,351	27,000	7,000	7,500	8,000	49,500
	2101			Vehicles	80					
	2102			Furniture and Office Equipment	14,932	7,000	7,000	7,500	8,000	29,500
					12,653	7,000	7,000	7,500	8,000	29,500
		13			2,279					
	2103	13		Plant, Machinery and Equipment	2,339	20,000				20,000
				Capacity Building	3,167	1,200	750	800	900	3,650
	2401			Staff Training	3,167	1,200	750	800	900	3,650
				Other Capital Expenditure	57,532	61,500	10,000	13,000	15,000	99,500
	2502			Investments	57,532	61,500	10,000	13,000	15,000	99,500
						10,000	10,000	13,000	15,000	48,000
		13			57,532	51,500				51,500
6				National Dengue Control Programme	172,443	350,000	360,000	400,000	450,000	1,560,000
	2502			Investments	172,443	350,000	360,000	400,000	450,000	1,560,000
7				Rabies Control Programme	226,025	205,500	201,000	253,000	305,000	964,500
	2401			Staff Training	1,414	5,500	1,000	3,000	5,000	14,500
	2502			Investments	224,610	200,000	200,000	250,000	300,000	950,000
9				Kidney Disease Programme	101,680	300,000	800,000	850,000	900,000	2,850,000
	2502			Investments	101,680	300,000	800,000	850,000	900,000	2,850,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 -2018 Total
								Projections			
10				Anti-Leprosy and Anti-Filariasis Campaign	24,045						
	2502			Investments	24,045						
			13		14,230						
					9,816						
12				Global Alliance for Vaccine Immunization (GAVI) - HSS	114,115	21,600					21,600
	2502			Investments	114,115	21,600					21,600
			13		107,907	21,000					21,000
			17		6,208	600					600
13				Health Education Bureau	19,738	23,500	20,000	25,000	40,000		108,500
	2401			Staff Training	803	3,500					3,500
	2502			Investments	18,936	20,000	20,000	25,000	40,000		105,000
14				Strengthening and Rehabilitation of Provincial Mental Health Units	1,395						
	2502		13	Investments	1,395						
15				School Health Programme	8,311	25,000	10,000	15,000	20,000		70,000
	2401			Staff Training	8,311	10,000					10,000
	2502			Investments		15,000	10,000	15,000	20,000		60,000
17				Leptospirosis Controlling	4,722	5,000	5,000	6,000	7,000		23,000
	2502			Investments	4,722	5,000	5,000	6,000	7,000		23,000
19				Childrens' Action Plan	17,769	25,000	25,000	26,000	27,000		103,000
	2502			Investments	17,769	25,000	25,000	26,000	27,000		103,000
20				Disaster Preparedness & Response Programme	10,518	10,000	10,000	12,000	14,000		46,000
	2502			Investments	10,518	10,000	10,000	12,000	14,000		46,000
21				National Cancer Control Centre	17,279	25,000	30,000	35,000	50,000		140,000
	2502			Investments	17,279	25,000	30,000	35,000	50,000		140,000
			13		15,917	25,000	30,000	35,000	50,000		140,000
					1,362						
22				GAVI - (NVS)- co-financing		380,000					380,000
	2502			Investments		380,000					380,000
23				Oral Health Promotion & Fluorosis Prevention	4,439	25,000	15,000	20,000	23,000		83,000
	2502			Investments	4,439	25,000	15,000	20,000	23,000		83,000
25				Programme for Strengthening Primary Level Health Care	16,593	200,000	210,000	250,000	300,000		960,000
	2502			Investments	16,593	200,000	210,000	250,000	300,000		960,000
26				Reproductive Health Programme (UNFPA)	16,145	142,920					142,920
	2502		13	Investments	16,145	142,920					142,920
27				Youth, Elderly, Disable & Displaced Person	1,998	5,000	2,500	3,000	5,000		15,500
	2401			Staff Training	1,046						
	2502			Investments	951	5,000	2,500	3,000	5,000		15,500
30				Work Plan Activities- UNFPA		23,800					23,800
	2502		13	Investments		23,800					23,800
31				Work Plan Activities-UNICEF		12,550					12,550
	2502		13	Investments		12,550					12,550
32				Work Plan Activities-WHO		16,000					16,000
	2502		13	Investments		16,000					16,000
33				Funded Activities by SAARC fund		10,000					10,000
	2502		13	Investments		10,000					10,000
34				Implementation of Model Leprosy Control Programme(Fairmed Foundation -Switzerland)		7,580					7,580
	2502		13	Investments		7,580					7,580

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
					Projections			
Total Expenditure		1,576,040	2,685,300	2,632,600	2,860,750	3,128,650	11,307,300	
Total Financing		1,576,040	2,685,300	2,632,600	2,860,750	3,128,650	11,307,300	
Domestic		1,377,265	2,379,950	2,632,600	2,860,750	3,128,650	11,001,950	
11	Domestic Funds	1,371,056	2,379,350	2,632,600	2,860,750	3,128,650	11,001,350	
17	Foreign Finance Associated Costs	6,208	600				600	
Foreign		198,775	305,350				305,350	
13	Foreign Grants	198,775	305,350				305,350	

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

15 - Control of Communicable and Non Communicable Diseases

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018
								Projections		Total
Capital Expenditure					1,311,743	1,977,000	1,575,000	2,197,000	3,045,000	8,794,000
5				Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	608,916	900,000	1,000,000	1,100,000	1,415,000	4,415,000
	2502			Investments	608,916	900,000	1,000,000	1,100,000	1,415,000	4,415,000
		13			577,363	800,000	900,000	1,000,000	1,300,000	4,000,000
		17			31,554	100,000	100,000	100,000	115,000	415,000
7				Strengthening of Quarantine Unit		25,000	25,000	30,000	35,000	115,000
	2502			Investments		25,000	25,000	30,000	35,000	115,000
9				Improvement of Preventive Health Services in the Estate Sector	7,782	20,000	20,000	30,000	45,000	115,000
	2502			Investments	7,782	20,000	20,000	30,000	45,000	115,000
10				Investment in Non-Communicable Diseases - Cancer, Stroke and Kidney	677,496	1,000,000	500,000	1,000,000	1,500,000	4,000,000
	2502			Investments	677,496	1,000,000	500,000	1,000,000	1,500,000	4,000,000
11				Control of Non Communicable Diseases	12,721	22,000	20,000	25,000	35,000	102,000
	2401			Staff Training	1,001	2,000				2,000
	2502			Investments	11,720	20,000	20,000	25,000	35,000	100,000
13				National STD/AIDS Control Programme	4,828	10,000	10,000	12,000	15,000	47,000
	2502			Investments	4,828	10,000	10,000	12,000	15,000	47,000
		13			4,828	10,000	10,000	12,000	15,000	47,000
Total Expenditure					1,311,743	1,977,000	1,575,000	2,197,000	3,045,000	8,794,000
Total Financing					1,311,743	1,977,000	1,575,000	2,197,000	3,045,000	8,794,000
Domestic					729,552	1,177,000	675,000	1,197,000	1,745,000	4,794,000
11	Domestic Funds				697,998	1,077,000	575,000	1,097,000	1,630,000	4,379,000
17	Foreign Finance Associated Costs				31,554	100,000	100,000	100,000	115,000	415,000
Foreign					582,191	800,000	900,000	1,000,000	1,300,000	4,000,000
13	Foreign Grants				582,191	800,000	900,000	1,000,000	1,300,000	4,000,000

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

16 - National Nutrition Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	1,787,046	2,500,000	2,800,000	3,200,000	3,700,000	12,200,000
1				Triplosha Programme	1,787,046	2,500,000	2,800,000	3,200,000	3,700,000	12,200,000
	1501			Welfare Programmes	1,787,046	2,500,000	2,800,000	3,200,000	3,700,000	12,200,000
				Capital Expenditure	45,935	320,900	600,000	715,000	955,000	2,590,900
1				Triplosha Programme		200,000	500,000	600,000	800,000	2,100,000
	2502			Investments		200,000	500,000	600,000	800,000	2,100,000
3				National Programme for Improvement of the Nutritional Status of Vulnerable Population	45,935	45,900	50,000	55,000	75,000	225,900
	2502			Investments	45,935	45,900	50,000	55,000	75,000	225,900
4				Nutrition Coordination Division and Nutrition Division		75,000	50,000	60,000	80,000	265,000
	2502			Investments		75,000	50,000	60,000	80,000	265,000
				Total Expenditure	1,832,981	2,820,900	3,400,000	3,915,000	4,655,000	14,790,900
Total Financing					1,832,981	2,820,900	3,400,000	3,915,000	4,655,000	14,790,900
Domestic					1,832,981	2,820,900	3,400,000	3,915,000	4,655,000	14,790,900
11	Domestic Funds				1,832,981	2,820,900	3,400,000	3,915,000	4,655,000	14,790,900

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

17 - Medical Research

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	225,978	234,800	270,750	276,550	283,150	1,065,250
				Personal Emoluments	158,260	161,000	204,000	205,250	206,500	776,750
	1001			Salaries and Wages	76,291	80,000	83,000	84,250	85,500	332,750
	1002			Overtime and Holiday Payments	16,290	12,500	13,000	13,000	13,000	51,500
	1003			Other Allowances	65,679	68,500	108,000	108,000	108,000	392,500
				Travelling Expenses	1,380	1,800	1,500	2,000	2,300	7,600
	1101			Domestic	1,380	1,800	1,500	2,000	2,300	7,600
				Supplies	4,168	5,450	4,450	4,700	5,250	19,850
	1201			Stationery and Office Requisites	2,331	2,300	2,400	2,500	2,800	10,000
	1202			Fuel	1,735	3,000	2,000	2,100	2,300	9,400
	1203			Diets and Uniforms	49	50	50	100	150	350
	1205			Other	53	100				100
				Maintenance Expenditure	3,124	2,600	3,200	3,550	3,850	13,200
	1301			Vehicles	804	500	1,000	1,000	1,000	3,500
	1302			Plant and Machinery	1,084	1,200	1,200	1,250	1,350	5,000
	1303			Buildings and Structures	1,236	900	1,000	1,300	1,500	4,700
				Services	57,238	61,800	55,500	58,650	62,250	238,200
	1401			Transport	2					
	1402			Postal and Communication	3,804	4,000	4,000	4,200	4,500	16,700
	1403			Electricity & Water	30,459	39,000	32,000	33,600	35,300	139,900
	1404			Rents and Local Taxes	2,219	2,800	2,500	3,000	3,700	12,000
	1405			Other	20,754	16,000	17,000	17,850	18,750	69,600
				Transfers	1,809	2,150	2,100	2,400	3,000	9,650
	1506			Property Loan Interest to Public Servants	1,586	1,800	1,800	2,000	2,500	8,100
	1508			Other	223	350	300	400	500	1,550
				Capital Expenditure	105,022	103,500	108,900	123,200	144,100	479,700
				Rehabilitation and Improvement of Capital Assets	5,724	7,200	7,600	8,900	10,800	34,500
	2001			Buildings and Structures	2,993	3,000	3,200	4,000	5,000	15,200
	2002			Plant, Machinery and Equipment	1,731	3,000	3,100	3,400	4,000	13,500
	2003			Vehicles	1,000	1,200	1,300	1,500	1,800	5,800
				Acquisition of Capital Assets	71,252	73,100	75,300	78,800	86,500	313,700
	2102			Furniture and Office Equipment	1,476	2,100	2,200	2,300	2,500	9,100
	2103			Plant, Machinery and Equipment	69,592	70,000	72,000	75,000	82,000	299,000
	2104			Buildings and Structures	183	1,000	1,100	1,500	2,000	5,600
				Capacity Building	1,741	3,200	3,000	3,500	3,800	13,500
	2401			Staff Training	1,741	3,200	3,000	3,500	3,800	13,500
				Other Capital Expenditure	26,305		1,000	2,000	3,000	6,000
	2502			Investments	26,305		1,000	2,000	3,000	6,000
					24,537		1,000	2,000	3,000	6,000
		13			1,768					
1				Research Activities		20,000	22,000	30,000	40,000	112,000
	2502			Investments		20,000	22,000	30,000	40,000	112,000
				Total Expenditure	331,000	338,300	379,650	399,750	427,250	1,544,950
				Total Financing	331,000	338,300	379,650	399,750	427,250	1,544,950
				Domestic	329,232	338,300	379,650	399,750	427,250	1,544,950
11				Domestic Funds	329,232	338,300	379,650	399,750	427,250	1,544,950
				Foreign	1,768					
13				Foreign Grants	1,768					

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

18 - Clinical Trials Regulatory Division

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	325	6,750	5,950	6,300	6,950	25,950
				Travelling Expenses	178	5,800	5,000	5,250	5,800	21,850
	1102			Foreign	178	5,800	5,000	5,250	5,800	21,850
				Supplies	147	650	650	700	750	2,750
	1201			Stationery and Office Requisites	147	500	500	550	600	2,150
	1205			Other		150	150	150	150	600
				Maintenance Expenditure		200	200	250	300	950
	1302			Plant and Machinery		200	200	250	300	950
				Services		100	100	100	100	400
	1402			Postal and Communication		100	100	100	100	400
				Capital Expenditure	566	4,900	4,400	5,300	6,300	20,900
				Acquisition of Capital Assets		2,400	2,400	3,000	3,700	11,500
	2102			Furniture and Office Equipment		1,500	1,500	2,000	2,500	7,500
	2103			Plant, Machinery and Equipment		900	900	1,000	1,200	4,000
				Capacity Building	566	2,500	2,000	2,300	2,600	9,400
	2401			Staff Training	566	2,500	2,000	2,300	2,600	9,400
				Total Expenditure	891	11,650	10,350	11,600	13,250	46,850
Total Financing					891	11,650	10,350	11,600	13,250	46,850
Domestic					891	11,650	10,350	11,600	13,250	46,850
11	Domestic Funds				891	11,650	10,350	11,600	13,250	46,850

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

19 - Promotion of Indigenous Medicine

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Capital Expenditure	112,840	129,000	146,000	161,800	202,500	639,300
1	2502			Establishment of Poshana Mandira	2,632	3,000	4,000	4,500	5,000	16,500
				Investments	2,632	3,000	4,000	4,500	5,000	16,500
2				Development of Homeopathic System	20,657	45,000	50,000	60,000	65,000	220,000
	2502			Investments	20,657	45,000	50,000	60,000	65,000	220,000
3				Project to Provide Community Health Facilities through Indigeneous Medicine	89,395	80,000	90,000	95,000	130,000	395,000
	2502			Investments	89,395	80,000	90,000	95,000	130,000	395,000
4				New Village Level Osu Govi Programme for Youth	157	1,000	2,000	2,300	2,500	7,800
	2502			Investments	157	1,000	2,000	2,300	2,500	7,800
				Total Expenditure	112,840	129,000	146,000	161,800	202,500	639,300
Total Financing					112,840	129,000	146,000	161,800	202,500	639,300
Domestic					112,840	129,000	146,000	161,800	202,500	639,300
11	Domestic Funds				112,840	129,000	146,000	161,800	202,500	639,300

Head 220 - Department of Ayurveda

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	821,141	1,166,967	1,222,500	1,244,550	1,268,900	4,902,917
Personal Emoluments	508,566	828,567	900,200	905,350	911,000	3,545,117
Salaries and Wages	240,639	334,189	340,800	345,950	351,600	1,372,539
Overtime and Holiday Payments	30,753	29,400	30,500	30,500	30,500	120,900
Other Allowances	237,174	464,978	528,900	528,900	528,900	2,051,678
Travelling Expenses	6,242	6,700	6,100	6,500	7,150	26,450
Domestic	3,346	3,800	3,600	3,900	4,300	15,600
Foreign	2,896	2,900	2,500	2,600	2,850	10,850
Supplies	173,080	184,400	182,100	191,750	202,650	760,900
Stationery and Office Requisites	6,475	7,350	3,500	3,650	4,050	18,550
Fuel	6,564	7,900	7,100	7,500	7,850	30,350
Diets and Uniforms	39,459	39,850	40,700	42,800	44,900	168,250
Medical Supplies	104,303	110,000	112,000	118,000	125,000	465,000
Other	16,279	19,300	18,800	19,800	20,850	78,750
Maintenance Expenditure	6,739	7,550	7,400	7,820	8,280	31,050
Vehicles	4,055	4,350	4,600	4,600	4,600	18,150
Plant and Machinery	1,685	2,100	2,100	2,350	2,650	9,200
Buildings and Structures	999	1,100	700	870	1,030	3,700
Services	112,013	122,650	112,800	118,430	124,270	478,150
Postal and Communication	3,400	3,700	3,600	3,880	4,170	15,350
Electricity & Water	29,105	39,950	36,000	37,650	39,350	152,950
Rents and Local Taxes	2,997	3,200	3,200	3,400	3,700	13,500
Other	76,512	75,800	70,000	73,500	77,050	296,350
Transfers	14,500	17,100	13,900	14,700	15,550	61,250
Public Institutions	8,594	9,000	6,000	6,300	6,600	27,900
Property Loan Interest to Public Servants	4,182	4,500	5,700	6,100	6,550	22,850
Other	1,725	3,600	2,200	2,300	2,400	10,500
Capital Expenditure	357,982	575,000	1,300,600	1,141,050	725,950	3,742,600
Rehabilitation and Improvement of Capital Assets	45,888	48,450	55,500	58,700	61,750	224,400
Buildings and Structures	38,590	39,800	47,100	49,100	51,200	187,200
Plant, Machinery and Equipment	2,402	2,950	2,900	3,550	3,950	13,350
Vehicles	4,896	5,700	5,500	6,050	6,600	23,850
Acquisition of Capital Assets	71,905	194,650	1,115,600	899,250	414,000	2,623,500
Furniture and Office Equipment	8,774	9,800	9,000	11,350	13,400	43,550
Plant, Machinery and Equipment	11,784	13,000	13,400	15,150	17,300	58,850
Buildings and Structures	45,173	161,000	1,088,200	865,750	374,300	2,489,250
Land and Land Improvements	6,175	10,850	5,000	7,000	9,000	31,850
Capital Transfers	458	900	1,000	1,050	1,100	4,050
Public Institutions	458	900	1,000	1,050	1,100	4,050
Capacity Building	330	13,000	2,500	3,550	8,600	27,650
Staff Training	330	13,000	2,500	3,550	8,600	27,650
Other Capital Expenditure	239,401	318,000	126,000	178,500	240,500	863,000
Investments	239,401	318,000	126,000	178,500	240,500	863,000
Total Expenditure	1,179,123	1,741,967	2,523,100	2,385,600	1,994,850	8,645,517
Total Financing	1,179,123	1,741,967	2,523,100	2,385,600	1,994,850	8,645,517
Domestic	1,179,123	1,741,967	2,523,100	2,385,600	1,994,850	8,645,517

Employment Profile

Category	Approved	Actual
Senior Level	758	700
Tertiary Level	116	93
Secondary Level	188	166
Primary Level	723	665
Other (Casual/Temporary/Contract etc.)		
Total	1,785	1,624

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

HEAD - 220 Department of Ayurveda
01 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	89,271	106,835	108,150	110,550	113,550	439,085
				Personal Emoluments	44,528	60,285	63,000	63,400	63,800	250,485
	1001			Salaries and Wages	24,334	26,500	26,000	26,400	26,800	105,700
	1002			Overtime and Holiday Payments	3,994	4,000	4,000	4,000	4,000	16,000
	1003			Other Allowances	16,200	29,785	33,000	33,000	33,000	128,785
				Travelling Expenses	2,995	3,000	4,500	4,700	5,150	17,350
	1101			Domestic	1,995	2,000	2,000	2,100	2,300	8,400
	1102			Foreign	1,000	1,000	2,500	2,600	2,850	8,950
				Supplies	6,992	7,400	8,200	8,600	9,150	33,350
	1201			Stationery and Office Requisites	2,695	3,000	3,500	3,650	4,050	14,200
	1202			Fuel	3,500	3,500	3,700	3,900	4,000	15,100
	1205			Other	798	900	1,000	1,050	1,100	4,050
				Maintenance Expenditure	4,139	4,300	4,350	4,420	4,530	17,600
	1301			Vehicles	3,000	3,200	3,400	3,400	3,400	13,400
	1302			Plant and Machinery	769	800	800	850	950	3,400
	1303			Buildings and Structures	370	300	150	170	180	800
				Services	21,145	20,550	20,200	21,180	22,270	84,200
	1402			Postal and Communication	1,500	1,700	1,700	1,780	1,870	7,050
	1403			Electricity & Water	3,774	4,850	4,500	4,700	4,950	19,000
	1405			Other	15,871	14,000	14,000	14,700	15,450	58,150
				Transfers	9,472	11,300	7,900	8,250	8,650	36,100
	1503			Public Institutions	8,594	9,000	6,000	6,300	6,600	27,900
	1506			Property Loan Interest to Public Servants	878	800	1,900	1,950	2,050	6,700
	1508			Other		1,500				1,500
				Capital Expenditure	9,851	15,400	9,800	10,450	11,050	46,700
				Rehabilitation and Improvement of Capital Assets	4,905	5,700	6,500	6,900	7,250	26,350
	2001			Buildings and Structures	1,000	1,200	2,000	2,100	2,200	7,500
	2002			Plant, Machinery and Equipment	430	500	500	600	650	2,250
	2003			Vehicles	3,475	4,000	4,000	4,200	4,400	16,600
				Acquisition of Capital Assets	4,488	4,800	1,800	1,950	2,100	10,650
	2102			Furniture and Office Equipment	1,000	1,000	800	850	900	3,550
	2103			Plant, Machinery and Equipment	488	800	800	850	900	3,350
	2104			Buildings and Structures	3,000	3,000	200	250	300	3,750
				Capacity Building		4,000	500	550	600	5,650
	2401			Staff Training		4,000	500	550	600	5,650
1				Ayurveda Preservation Board	458	900	1,000	1,050	1,100	4,050
	2201			Public Institutions	458	900	1,000	1,050	1,100	4,050
				Total Expenditure	99,122	122,235	117,950	121,000	124,600	485,785
				Total Financing	99,122	122,235	117,950	121,000	124,600	485,785
				Domestic	99,122	122,235	117,950	121,000	124,600	485,785
11				Domestic Funds	99,122	122,235	117,950	121,000	124,600	485,785

HEAD - 220 Department of Ayurveda

02 - Development Activities

02 - Curative Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	507,515	788,022	837,000	850,300	864,300	3,339,622
				Personal Emoluments	327,443	588,122	640,500	644,000	648,000	2,520,622
	1001			Salaries and Wages	141,441	224,889	233,500	237,000	241,000	936,389
	1002			Overtime and Holiday Payments	15,478	15,600	17,000	17,000	17,000	66,600
	1003			Other Allowances	170,524	347,633	390,000	390,000	390,000	1,517,633
				Travelling Expenses	1,000	1,100	500	550	600	2,750
	1101			Domestic	500	600	500	550	600	2,250
	1102			Foreign	500	500				500
				Supplies	118,935	125,300	126,200	132,500	138,900	522,900
	1201			Stationery and Office Requisites	2,407	2,000				2,000
	1202			Fuel	1,017	1,500	1,200	1,250	1,350	5,300
	1203			Diets and Uniforms	29,482	30,000	31,000	32,550	34,100	127,650
	1204			Medical Supplies	74,452	78,000	80,000	84,000	88,000	330,000
	1205			Other	11,576	13,800	14,000	14,700	15,450	57,950
				Maintenance Expenditure	1,263	1,400	1,400	1,500	1,600	5,900
	1301			Vehicles	465	500	500	500	500	2,000
	1302			Plant and Machinery	499	600	600	650	700	2,550
	1303			Buildings and Structures	298	300	300	350	400	1,350
				Services	56,675	69,800	66,000	69,250	72,600	277,650
	1402			Postal and Communication	789	800	800	850	900	3,350
	1403			Electricity & Water	17,701	24,000	22,000	23,000	24,000	93,000
	1404			Rents and Local Taxes	2,997	3,200	3,200	3,400	3,700	13,500
	1405			Other	35,188	41,800	40,000	42,000	44,000	167,800
				Transfers	2,200	2,300	2,400	2,500	2,600	9,800
	1506			Property Loan Interest to Public Servants	2,200	2,300	2,400	2,500	2,600	9,800
				Capital Expenditure	55,314	184,900	1,132,700	939,300	495,900	2,752,800
				Rehabilitation and Improvement of Capital Assets	31,140	26,550	26,700	27,300	27,900	108,450
	2001			Buildings and Structures	29,607	25,000	25,000	25,500	26,000	101,500
	2002			Plant, Machinery and Equipment	833	850	1,000	1,050	1,100	4,000
	2003			Vehicles	700	700	700	750	800	2,950
				Acquisition of Capital Assets	8,243	12,350	11,000	12,000	13,000	48,350
	2102			Furniture and Office Equipment	3,000	4,000	4,500	5,000	5,500	19,000
	2103			Plant, Machinery and Equipment	5,000	6,000	6,500	7,000	7,500	27,000
	2105			Land and Land Improvements	243	2,350				2,350
1				Construction of a Ward Complex at Borella Ayurveda Teaching Hospital	6,827	50,000	1,000,000	800,000	300,000	2,150,000
	2104			Buildings and Structures	6,827	50,000	1,000,000	800,000	300,000	2,150,000
2				Construction of a Ward Complex for District Ayurveda Hospital Manchanthuduwa		10,000	10,000	30,000	45,000	95,000
	2104			Buildings and Structures		10,000	10,000	30,000	45,000	95,000
3				Construction of two storied Building for Ayurveda Hospital Kithady	1,000	7,000	65,000	20,000	10,000	102,000
	2104			Buildings and Structures	1,000	7,000	65,000	20,000	10,000	102,000
4				Development of Yakkala Ayurveda Hospital		5,000				5,000
	2104			Buildings and Structures		5,000				5,000
5				Tricomalee Ayurveda Hospital	2,426	10,000				10,000
	2104			Buildings and Structures	2,426	10,000				10,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
6				Improvement of Dedicated Wards for Elderly in National and Provincial Ayurvedic Hospitals	5,679	12,000				12,000
	2502			Investments	5,679	12,000				12,000
7				Construction of Centre for Kidney Diseases Treatment - Madawachchiya		52,000	20,000	50,000	100,000	222,000
	2502			Investments		52,000	20,000	50,000	100,000	222,000
Total Expenditure					562,829	972,922	1,969,700	1,789,600	1,360,200	6,092,422
Total Financing					562,829	972,922	1,969,700	1,789,600	1,360,200	6,092,422
Domestic					562,829	972,922	1,969,700	1,789,600	1,360,200	6,092,422
11	Domestic Funds				562,829	972,922	1,969,700	1,789,600	1,360,200	6,092,422

HEAD - 220 Department of Ayurveda

02 - Development Activities

03 - Research

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 -2018 Total
								Projections			
				Recurrent Expenditure	137,101	165,690	174,050	178,550	184,050	702,340	
				Personal Emoluments	74,941	98,090	110,100	110,800	111,500	430,490	
	1001			Salaries and Wages	41,100	45,800	47,100	47,800	48,500	189,200	
	1002			Overtime and Holiday Payments	6,491	6,000	6,000	6,000	6,000	24,000	
	1003			Other Allowances	27,350	46,290	57,000	57,000	57,000	217,290	
				Travelling Expenses	799	900	400	450	500	2,250	
	1101			Domestic	299	400	400	450	500	1,750	
	1102			Foreign	500	500				500	
				Supplies	44,530	46,500	45,100	47,800	51,500	190,900	
	1201			Stationery and Office Requisites	1,000	900				900	
	1202			Fuel	366	600	600	650	700	2,550	
	1203			Diets and Uniforms	9,973	9,500	9,500	10,000	10,500	39,500	
	1204			Medical Supplies	29,851	32,000	32,000	34,000	37,000	135,000	
	1205			Other	3,339	3,500	3,000	3,150	3,300	12,950	
				Maintenance Expenditure	735	1,000	850	950	1,050	3,850	
	1301			Vehicles	250	300	300	300	300	1,200	
	1302			Plant and Machinery	292	400	400	450	500	1,750	
	1303			Buildings and Structures	193	300	150	200	250	900	
				Services	15,304	18,200	16,600	17,450	18,300	70,550	
	1402			Postal and Communication	313	600	600	650	700	2,550	
	1403			Electricity & Water	5,286	7,600	6,000	6,300	6,600	26,500	
	1405			Other	9,705	10,000	10,000	10,500	11,000	41,500	
				Transfers	792	1,000	1,000	1,100	1,200	4,300	
	1506			Property Loan Interest to Public Servants	792	1,000	1,000	1,100	1,200	4,300	
				Capital Expenditure	269,262	334,900	116,700	140,400	153,600	745,600	
				Rehabilitation and Improvement of Capital Assets	4,255	3,700	3,700	4,400	5,100	16,900	
	2001			Buildings and Structures	3,782	3,000	3,100	3,500	4,000	13,600	
	2002			Plant, Machinery and Equipment	277	500	400	600	700	2,200	
	2003			Vehicles	196	200	200	300	400	1,100	
				Acquisition of Capital Assets	8,289	9,200	8,000	10,000	11,500	38,700	
	2102			Furniture and Office Equipment	3,495	3,700	3,000	4,000	4,500	15,200	
	2103			Plant, Machinery and Equipment	4,246	4,000	5,000	6,000	7,000	22,000	
	2105			Land and Land Improvements	548	1,500				1,500	
1				Traditional Research Hospital - Mihintale	23,091	25,000				25,000	
	2104			Buildings and Structures	23,091	25,000				25,000	
2				Hospital Complex- Hambantota		30,000				30,000	
	2104			Buildings and Structures		30,000				30,000	
3				Construction of a Building for the Ayurvedic Research Hospital - Nawinna Maharagama		15,000				15,000	
	2104			Buildings and Structures		15,000				15,000	
4				Promotion and Conservation of Traditional Indigenous Medical System	230,669	250,000	100,000	120,000	130,000	600,000	
	2502			Investments	230,669	250,000	100,000	120,000	130,000	600,000	
5				Research Activities	2,958	2,000	5,000	6,000	7,000	20,000	
	2502			Investments	2,958	2,000	5,000	6,000	7,000	20,000	

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					2017	2018	
Total Expenditure		406,363	500,590	290,750	318,950	337,650	1,447,940
Total Financing		406,363	500,590	290,750	318,950	337,650	1,447,940
Domestic		406,363	500,590	290,750	318,950	337,650	1,447,940
11	Domestic Funds	406,363	500,590	290,750	318,950	337,650	1,447,940

HEAD - 220 Department of Ayurveda

02 - Development Activities

04 - Education and Training

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 -2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	34,854	37,145	33,000	33,850	34,700	138,695
				Personal Emoluments	15,702	21,395	22,100	22,250	22,400	88,145
	1001			Salaries and Wages	9,912	11,000	10,200	10,350	10,500	42,050
	1002			Overtime and Holiday Payments	790	800	500	500	500	2,300
	1003			Other Allowances	5,000	9,595	11,400	11,400	11,400	43,795
				Travelling Expenses	560	800	300	350	400	1,850
	1101			Domestic	160	400	300	350	400	1,450
	1102			Foreign	400	400				400
				Supplies	1,348	3,000	1,200	1,300	1,400	6,900
	1201			Stationery and Office Requisites	363	1,300				1,300
	1202			Fuel	900	1,400	900	950	1,000	4,250
	1205			Other	85	300	300	350	400	1,350
				Maintenance Expenditure	149	250	200	250	300	1,000
	1301			Vehicles	50	50	100	100	100	350
	1302			Plant and Machinery	49	100	100	150	200	550
	1303			Buildings and Structures	50	100				100
				Services	15,204	9,400	6,800	7,150	7,500	30,850
	1402			Postal and Communication	598	400	300	350	400	1,450
	1403			Electricity & Water	1,591	2,500	2,500	2,600	2,700	10,300
	1405			Other	13,015	6,500	4,000	4,200	4,400	19,100
				Transfers	167	200	200	250	300	950
	1506			Property Loan Interest to Public Servants	167	200	200	250	300	950
1				Grants to Medical Colleges	1,725	2,100	2,200	2,300	2,400	9,000
	1508			Other	1,725	2,100	2,200	2,300	2,400	9,000
				Capital Expenditure	6,312	14,100	9,100	13,600	21,600	58,400
				Rehabilitation and Improvement of Capital Assets	808	1,500	2,700	3,500	4,200	11,900
	2001			Buildings and Structures	194	600	2,000	2,500	3,000	8,100
	2002			Plant, Machinery and Equipment	426	600	500	700	800	2,600
	2003			Vehicles	188	300	200	300	400	1,200
				Acquisition of Capital Assets	5,078	1,600	3,400	4,600	5,900	15,500
	2102			Furniture and Office Equipment	692	400	200	800	1,500	2,900
	2103			Plant, Machinery and Equipment	93	200	200	300	400	1,100
	2104			Buildings and Structures	4,293	1,000	3,000	3,500	4,000	11,500
				Capacity Building	330	9,000	2,000	3,000	8,000	22,000
	2401			Staff Training	330	9,000	2,000	3,000	8,000	22,000
2				Maternal and Child Nutrition Programme	96	2,000	1,000	2,500	3,500	9,000
	2502			Investments	96	2,000	1,000	2,500	3,500	9,000
				Total Expenditure	41,167	51,245	42,100	47,450	56,300	197,095
				Total Financing	41,167	51,245	42,100	47,450	56,300	197,095
				Domestic	41,167	51,245	42,100	47,450	56,300	197,095
11	Domestic Funds				41,167	51,245	42,100	47,450	56,300	197,095

HEAD - 220 Department of Ayurveda

02 - Development Activities

05 - Medicinal Plant Conservation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	52,400	69,275	70,300	71,300	72,300	283,175
				Personal Emoluments	45,953	60,675	64,500	64,900	65,300	255,375
	1001			Salaries and Wages	23,853	26,000	24,000	24,400	24,800	99,200
	1002			Overtime and Holiday Payments	4,000	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	18,100	31,675	37,500	37,500	37,500	144,175
				Travelling Expenses	888	900	400	450	500	2,250
	1101			Domestic	391	400	400	450	500	1,750
	1102			Foreign	496	500				500
				Supplies	1,276	2,200	1,400	1,550	1,700	6,850
	1201			Stationery and Office Requisites	10	150				150
	1202			Fuel	781	900	700	750	800	3,150
	1203			Diets and Uniforms	4	350	200	250	300	1,100
	1205			Other	480	800	500	550	600	2,450
				Maintenance Expenditure	453	600	600	700	800	2,700
	1301			Vehicles	290	300	300	300	300	1,200
	1302			Plant and Machinery	76	200	200	250	300	950
	1303			Buildings and Structures	88	100	100	150	200	550
				Services	3,686	4,700	3,200	3,400	3,600	14,900
	1402			Postal and Communication	201	200	200	250	300	950
	1403			Electricity & Water	753	1,000	1,000	1,050	1,100	4,150
	1405			Other	2,732	3,500	2,000	2,100	2,200	9,800
				Transfers	145	200	200	300	400	1,100
	1506			Property Loan Interest to Public Servants	145	200	200	300	400	1,100
				Capital Expenditure	17,243	25,700	32,300	37,300	43,800	139,100
				Rehabilitation and Improvement of Capital Assets	4,781	11,000	15,900	16,600	17,300	60,800
	2001			Buildings and Structures	4,006	10,000	15,000	15,500	16,000	56,500
	2002			Plant, Machinery and Equipment	437	500	500	600	700	2,300
	2003			Vehicles	337	500	400	500	600	2,000
				Acquisition of Capital Assets	12,462	14,700	16,400	20,700	26,500	78,300
	2102			Furniture and Office Equipment	587	700	500	700	1,000	2,900
	2103			Plant, Machinery and Equipment	1,957	2,000	900	1,000	1,500	5,400
	2104			Buildings and Structures	4,535	5,000	10,000	12,000	15,000	42,000
	2105			Land and Land Improvements	5,384	7,000	5,000	7,000	9,000	28,000
				Total Expenditure	69,643	94,975	102,600	108,600	116,100	422,275
				Total Financing	69,643	94,975	102,600	108,600	116,100	422,275
				Domestic	69,643	94,975	102,600	108,600	116,100	422,275
11	Domestic Funds				69,643	94,975	102,600	108,600	116,100	422,275

Ministry of Foreign Affairs

ESTIMATES 2016
Ministry of Foreign Affairs

Key Functions

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

Promotion of a favourable image of Sri Lanka abroad and
Counter-acting Hostile Propaganda Against Sri Lanka

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

Provision of Diplomatic Immunities and Privileges

Assisting in the Promotion of External Trade and Tourism

Study and advise the Government on the geo-political tendencies

Initiate necessary action in nation to the welfare of Sri Lankan residents abroad

Statutory Boards / Institutions

Diplomatic Missions Abroad
Lakshman Kadiragamar Institute of International Relations and Strategic Studies
National Ocean Affairs Committee Secretariate

Ministry of Foreign Affairs

(a) Outcome of the Ministry

Strategically managed international relationships for betterment of the country

(b) General Information

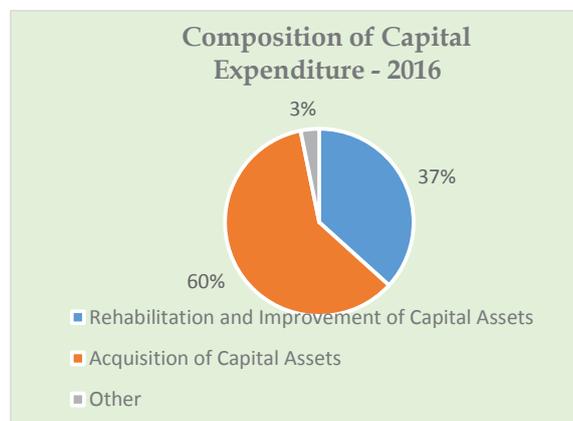
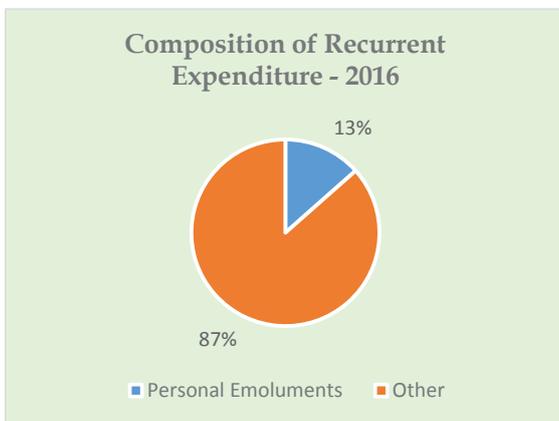
No. of Sri Lanka Missions Abroad	67	No. of SL Foreign Service Officials	183
No. of Foreign Missions in Sri Lanka	25	No. of Locally recruited staff	507
No. of International Organizations which Sri Lanka is a Member	43	No. of Home based staff	469

Source: Ministry of Foreign Affairs

(c) Resource Allocation



Note: Fluctuations of the capital expenditure are mainly due to expenditure requirements for related to premises and buildings in missions abroad.



(d) Employment Profile*

	A	B	C	D	Other	Total
Ministry	128	3	285	154	9	579
Missions	206	-	256	514	-	976
Total	334	3	541	668	9	1,555

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

Ministry of Foreign Affairs

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	8,837,005	8,735,630	9,123,605	9,303,000	9,484,400	36,646,635
Personal Emoluments	4,889,963	4,926,250	5,295,622	5,313,500	5,331,650	20,867,022
Salaries and Wages	1,051,058	1,080,000	1,224,660	1,242,500	1,260,650	4,807,810
Overtime and Holiday Payments	86,782	82,500	86,093	86,100	86,100	340,793
Other Allowances	3,752,123	3,763,750	3,984,869	3,984,900	3,984,900	15,718,419
Travelling Expenses	598,103	516,800	506,250	533,500	575,800	2,132,350
Domestic	31,389	34,800	34,250	36,000	40,000	145,050
Foreign	566,714	482,000	472,000	497,500	535,800	1,987,300
Supplies	244,154	236,850	215,800	225,850	241,350	919,850
Stationery and Office Requisites	68,399	70,000	73,500	77,200	84,900	305,600
Fuel	165,510	152,500	130,500	136,000	143,000	562,000
Diets and Uniforms	3,819	4,350	4,800	5,150	5,450	19,750
Other	6,425	10,000	7,000	7,500	8,000	32,500
Maintenance Expenditure	181,310	173,000	191,100	199,450	213,810	777,360
Vehicles	93,853	100,200	105,600	109,150	115,110	430,060
Plant and Machinery	29,415	23,650	31,000	32,600	35,700	122,950
Buildings and Structures	58,042	49,150	54,500	57,700	63,000	224,350
Services	2,487,047	2,575,630	2,606,333	2,714,100	2,794,490	10,690,553
Transport	147,850	143,500	132,600	136,600	141,700	554,400
Postal and Communication	337,856	363,500	364,500	382,700	401,090	1,511,790
Electricity & Water	177,666	198,100	209,100	223,500	237,900	868,600
Rents and Local Taxes	1,404,374	1,450,000	1,478,733	1,529,000	1,560,000	6,017,733
Other	412,104	415,430	417,500	438,300	449,500	1,720,730
Interest Payment for Leased Vehicles	7,197	5,100	3,900	4,000	4,300	17,300
Transfers	429,175	274,700	298,500	305,900	315,800	1,194,900
Retirements Benefits	5,819	8,000	8,000	8,200	8,800	33,000
Public Institutions	32,329	20,000	20,000	21,100	22,200	83,300
Subscriptions and Contributions Fee	229,506	200,000	230,000	232,000	233,000	895,000
Property Loan Interest to Public Servants	6,703	7,500	7,500	8,100	9,300	32,400
Other	154,818	39,200	33,000	36,500	42,500	151,200
Other Recurrent Expenditure	7,253	32,400	10,000	10,700	11,500	64,600
Losses and Write off	7,253	32,400	10,000	10,700	11,500	64,600
Capital Expenditure	962,917	1,047,118	345,600	597,000	615,600	2,605,318
Rehabilitation and Improvement of Capital Assets	131,503	357,000	127,000	137,400	148,600	770,000
Buildings and Structures	98,234	326,250	86,500	93,700	100,800	607,250
Plant, Machinery and Equipment	4,628	6,250	12,200	13,400	15,000	46,850
Vehicles	28,641	24,500	28,300	30,300	32,800	115,900
Acquisition of Capital Assets	192,995	176,294	207,600	447,500	453,300	1,284,694
Vehicles	102,098	66,794	7,200	7,200	7,200	88,394
Furniture and Office Equipment	78,632	86,000	76,400	78,500	81,500	322,400
Plant, Machinery and Equipment	12,265	18,500	18,100	20,800	23,500	80,900
Buildings and Structures		5,000	105,900	341,000	341,100	793,000
Capital Transfers	9,814	12,000	6,500	7,100	8,200	33,800
Public Institutions	9,814	12,000	6,500	7,100	8,200	33,800
Capacity Building	1,134	5,500	4,500	5,000	5,500	20,500
Staff Training	1,134	5,500	4,500	5,000	5,500	20,500
Other Capital Expenditure	627,471	496,324				496,324
Investments	627,471	496,324				496,324
Total Expenditure	9,799,922	9,782,748	9,469,205	9,900,000	10,100,000	39,251,953
Total Financing	9,799,922	9,782,748	9,469,205	9,900,000	10,100,000	39,251,953
Domestic	9,799,922	9,782,748	9,469,205	9,900,000	10,100,000	39,251,953

Ministry of Foreign Affairs

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
112- Minister of Foreign Affairs							
	Operational Activities	170,737	160,370	113,400	120,850	126,890	521,510
	Recurrent Expenditure	163,581	147,000	108,400	114,650	119,790	489,840
	Capital Expenditure	7,156	13,370	5,000	6,200	7,100	31,670
	Development Activities	9,629,184	9,622,378	9,355,805	9,779,150	9,973,110	38,730,443
	Recurrent Expenditure	8,673,423	8,588,630	9,015,205	9,188,350	9,364,610	36,156,795
	Capital Expenditure	955,761	1,033,748	340,600	590,800	608,500	2,573,648
	Total Expenditure	9,799,922	9,782,748	9,469,205	9,900,000	10,100,000	39,251,953
	Recurrent Expenditure	8,837,005	8,735,630	9,123,605	9,303,000	9,484,400	36,646,635
	Capital Expenditure	962,917	1,047,118	345,600	597,000	615,600	2,605,318
	Grand Total	9,799,922	9,782,748	9,469,205	9,900,000	10,100,000	39,251,953
	Total Recurrent	8,837,005	8,735,630	9,123,605	9,303,000	9,484,400	36,646,635
	Total Capital	962,917	1,047,118	345,600	597,000	615,600	2,605,318

Head 112 - Minister of Foreign Affairs

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-	2018
						Total	
Rs '000							
Recurrent Expenditure	8,837,005	8,735,630	9,123,605	9,303,000	9,484,400	36,646,635	
Personal Emoluments	4,889,963	4,926,250	5,295,622	5,313,500	5,331,650	20,867,022	
Salaries and Wages	1,051,058	1,080,000	1,224,660	1,242,500	1,260,650	4,807,810	
Overtime and Holiday Payments	86,782	82,500	86,093	86,100	86,100	340,793	
Other Allowances	3,752,123	3,763,750	3,984,869	3,984,900	3,984,900	15,718,419	
Travelling Expenses	598,103	516,800	506,250	533,500	575,800	2,132,350	
Domestic	31,389	34,800	34,250	36,000	40,000	145,050	
Foreign	566,714	482,000	472,000	497,500	535,800	1,987,300	
Supplies	244,154	236,850	215,800	225,850	241,350	919,850	
Stationery and Office Requisites	68,399	70,000	73,500	77,200	84,900	305,600	
Fuel	165,510	152,500	130,500	136,000	143,000	562,000	
Diets and Uniforms	3,819	4,350	4,800	5,150	5,450	19,750	
Other	6,425	10,000	7,000	7,500	8,000	32,500	
Maintenance Expenditure	181,310	173,000	191,100	199,450	213,810	777,360	
Vehicles	93,853	100,200	105,600	109,150	115,110	430,060	
Plant and Machinery	29,415	23,650	31,000	32,600	35,700	122,950	
Buildings and Structures	58,042	49,150	54,500	57,700	63,000	224,350	
Services	2,487,047	2,575,630	2,606,333	2,714,100	2,794,490	10,690,553	
Transport	147,850	143,500	132,600	136,600	141,700	554,400	
Postal and Communication	337,856	363,500	364,500	382,700	401,090	1,511,790	
Electricity & Water	177,666	198,100	209,100	223,500	237,900	868,600	
Rents and Local Taxes	1,404,374	1,450,000	1,478,733	1,529,000	1,560,000	6,017,733	
Other	412,104	415,430	417,500	438,300	449,500	1,720,730	
Interest Payment for Leased Vehicles	7,197	5,100	3,900	4,000	4,300	17,300	
Transfers	429,175	274,700	298,500	305,900	315,800	1,194,900	
Retirements Benefits	5,819	8,000	8,000	8,200	8,800	33,000	
Public Institutions	32,329	20,000	20,000	21,100	22,200	83,300	
Subscriptions and Contributions Fee	229,506	200,000	230,000	232,000	233,000	895,000	
Property Loan Interest to Public Servants	6,703	7,500	7,500	8,100	9,300	32,400	
Other	154,818	39,200	33,000	36,500	42,500	151,200	
Other Recurrent Expenditure	7,253	32,400	10,000	10,700	11,500	64,600	
Losses and Write off	7,253	32,400	10,000	10,700	11,500	64,600	
Capital Expenditure	962,917	1,047,118	345,600	597,000	615,600	2,605,318	
Rehabilitation and Improvement of Capital Assets	131,503	357,000	127,000	137,400	148,600	770,000	
Buildings and Structures	98,234	326,250	86,500	93,700	100,800	607,250	
Plant, Machinery and Equipment	4,628	6,250	12,200	13,400	15,000	46,850	
Vehicles	28,641	24,500	28,300	30,300	32,800	115,900	
Acquisition of Capital Assets	192,995	176,294	207,600	447,500	453,300	1,284,694	
Vehicles	102,098	66,794	7,200	7,200	7,200	88,394	
Furniture and Office Equipment	78,632	86,000	76,400	78,500	81,500	322,400	
Plant, Machinery and Equipment	12,265	18,500	18,100	20,800	23,500	80,900	
Buildings and Structures		5,000	105,900	341,000	341,100	793,000	
Capital Transfers	9,814	12,000	6,500	7,100	8,200	33,800	
Public Institutions	9,814	12,000	6,500	7,100	8,200	33,800	
Capacity Building	1,134	5,500	4,500	5,000	5,500	20,500	
Staff Training	1,134	5,500	4,500	5,000	5,500	20,500	
Other Capital Expenditure	627,471	496,324				496,324	
Investments	627,471	496,324				496,324	
Total Expenditure	9,799,922	9,782,748	9,469,205	9,900,000	10,100,000	39,251,953	

Total Financing	9,799,922	9,782,748	9,469,205	9,900,000	10,100,000	39,251,953
Domestic	9,799,922	9,782,748	9,469,205	9,900,000	10,100,000	39,251,953

Employment Profile

Category	Approved	Actual
Senior Level	346	334
Tertiary Level	7	3
Secondary Level	598	541
Primary Level	708	668
Other (Casual/Temporary/Contract etc.)	2	9
Total	1,661	1,555

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

HEAD - 112 Minister of Foreign Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	163,581	147,000	108,400	114,650	119,790	489,840
				Personal Emoluments	18,812	21,100	20,200	20,600	21,050	82,950
	1001			Salaries and Wages	8,828	9,500	8,500	8,900	9,350	36,250
	1002			Overtime and Holiday Payments	4,369	4,000	3,500	3,500	3,500	14,500
	1003			Other Allowances	5,614	7,600	8,200	8,200	8,200	32,200
				Travelling Expenses	77,870	63,800	46,000	48,350	48,950	207,100
	1101			Domestic	1,783	1,800	1,000	1,100	1,150	5,050
	1102			Foreign	76,087	62,000	45,000	47,250	47,800	202,050
				Supplies	30,417	23,950	10,000	10,400	11,050	55,400
	1201			Stationery and Office Requisites	681	1,000	1,000	1,100	1,150	4,250
	1202			Fuel	29,687	22,900	9,000	9,300	9,900	51,100
	1203			Diets and Uniforms	50	50				50
				Maintenance Expenditure	7,568	7,350	5,500	6,150	7,400	26,400
	1301			Vehicles	6,117	6,200	4,000	4,500	5,500	20,200
	1302			Plant and Machinery	324	650	1,000	1,050	1,100	3,800
	1303			Buildings and Structures	1,126	500	500	600	800	2,400
				Services	24,952	26,600	23,700	25,650	26,840	102,790
	1401			Transport	3,468	3,500	2,600	3,600	3,700	13,400
	1402			Postal and Communication	1,954	3,500	1,500	1,550	1,640	8,190
	1403			Electricity & Water	1,427	2,100	2,100	2,200	2,300	8,700
	1405			Other	18,102	17,500	17,500	18,300	19,200	72,500
				Transfers	3,963	4,200	3,000	3,500	4,500	15,200
	1508			Other	3,963	4,200	3,000	3,500	4,500	15,200
				Capital Expenditure	7,156	13,370	5,000	6,200	7,100	31,670
				Rehabilitation and Improvement of Capital Assets	6,006	4,500	3,000	3,900	4,600	16,000
	2001			Buildings and Structures	655	1,250	500	700	800	3,250
	2002			Plant, Machinery and Equipment	44	250	200	400	500	1,350
	2003			Vehicles	5,307	3,000	2,300	2,800	3,300	11,400
				Acquisition of Capital Assets	1,150	8,870	2,000	2,300	2,500	15,670
	2101			Vehicles		7,370				7,370
	2102			Furniture and Office Equipment	645	1,000	1,400	1,500	1,500	5,400
	2103			Plant, Machinery and Equipment	505	500	600	800	1,000	2,900
				Total Expenditure	170,737	160,370	113,400	120,850	126,890	521,510
				Total Financing	170,737	160,370	113,400	120,850	126,890	521,510
				Domestic	170,737	160,370	113,400	120,850	126,890	521,510
11	Domestic Funds				170,737	160,370	113,400	120,850	126,890	521,510

HEAD - 112 Minister of Foreign Affairs

02 - Development Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,229,233	1,161,880	1,205,143	1,235,800	1,262,710	4,865,533
				Personal Emoluments	212,294	273,400	295,160	297,100	299,100	1,164,760
	1001			Salaries and Wages	113,945	118,500	128,160	130,100	132,100	508,860
	1002			Overtime and Holiday Payments	9,381	8,500	10,000	10,000	10,000	38,500
	1003			Other Allowances	88,968	146,400	157,000	157,000	157,000	617,400
				Travelling Expenses	97,230	78,000	85,250	86,400	88,850	338,500
	1101			Domestic	2,195	3,000	3,250	3,400	3,850	13,500
	1102			Foreign	95,035	75,000	82,000	83,000	85,000	325,000
				Supplies	86,200	77,600	68,500	71,250	76,000	293,350
	1201			Stationery and Office Requisites	20,168	21,000	22,500	23,600	26,000	93,100
	1202			Fuel	65,408	55,600	44,500	46,000	48,200	194,300
	1203			Diets and Uniforms	624	1,000	1,500	1,650	1,800	5,950
				Maintenance Expenditure	33,320	27,650	33,600	36,000	39,410	136,660
	1301			Vehicles	25,550	24,000	26,600	28,650	31,610	110,860
	1302			Plant and Machinery	4,369	3,000	4,000	4,250	4,600	15,850
	1303			Buildings and Structures	3,402	650	3,000	3,100	3,200	9,950
				Services	393,166	463,030	450,633	467,450	476,650	1,857,763
	1401			Transport	48,490	60,000	60,000	61,000	63,000	244,000
	1402			Postal and Communication	63,613	70,000	63,000	66,150	69,450	268,600
	1403			Electricity & Water	31,557	40,000	45,000	47,300	49,600	181,900
	1404			Rents and Local Taxes	39,016	50,000	78,733	79,000	80,000	287,733
	1405			Other	203,293	237,930	200,000	210,000	210,300	858,230
	01			<i>G - 15 Consultative meeting</i>		<i>72,630</i>	<i>13,000</i>	<i>13,650</i>	<i>14,300</i>	<i>113,580</i>
	02			<i>SAARC Activities</i>		<i>7,500</i>	<i>6,000</i>	<i>6,300</i>	<i>6,600</i>	<i>26,400</i>
	03			<i>Other International Events/Meetings</i>		<i>24,800</i>	<i>100,000</i>	<i>105,000</i>	<i>110,300</i>	<i>340,100</i>
	04			<i>Commonwealth Heads of Government Secretariat</i>		<i>73,000</i>				<i>73,000</i>
	06			<i>Entertainment Expenses</i>		<i>45,000</i>	<i>45,000</i>	<i>47,250</i>	<i>49,600</i>	<i>186,850</i>
	07			<i>Miscellaneous Items</i>		<i>15,000</i>	<i>36,000</i>	<i>37,800</i>	<i>29,500</i>	<i>118,300</i>
	1406			Interest Payment for Leased Vehicles	7,197	5,100	3,900	4,000	4,300	17,300
				Transfers	407,023	242,000	272,000	277,600	282,700	1,074,300
	1503			Public Institutions	32,329	20,000	20,000	21,100	22,200	83,300
	01			<i>Lakshman Kadiragamar Institute for International Relations and Strategic Studies</i>		<i>10,000</i>	<i>10,000</i>	<i>11,000</i>	<i>12,000</i>	<i>43,000</i>
	02			<i>National Ocean Affairs Committee Secretariat</i>		<i>10,000</i>	<i>10,000</i>	<i>10,100</i>	<i>10,200</i>	<i>40,300</i>
	1505			Subscriptions and Contributions Fee	229,506	200,000	230,000	232,000	233,000	895,000
	1506			Property Loan Interest to Public Servants	3,193	4,000	4,000	4,500	5,500	18,000
	1508			Other	141,995	18,000	18,000	20,000	22,000	78,000
				Other Recurrent Expenditure		200				200
	1701			Losses and Write off		200				200
				Capital Expenditure	433,614	266,824	56,700	62,300	70,400	456,224
				Rehabilitation and Improvement of Capital Assets	12,637	71,000	19,000	22,000	26,000	138,000
	2001			Buildings and Structures	5,759	65,000	11,000	13,000	15,000	104,000
	2002			Plant, Machinery and Equipment	1,712	2,000	2,000	2,500	3,500	10,000
	2003			Vehicles	5,167	4,000	6,000	6,500	7,500	24,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018
								Projections			Total
				Acquisition of Capital Assets	24,408	39,000	26,700	28,200	30,700	124,600	
	2101			Vehicles	5,637	6,000	7,200	7,200	7,200	27,600	
	2102			Furniture and Office Equipment	16,743	25,000	15,000	16,000	18,000	74,000	
	2103			Plant, Machinery and Equipment	2,028	3,000	4,500	5,000	5,500	18,000	
	2104			Buildings and Structures		5,000				5,000	
				Capital Transfers	9,814	12,000	6,500	7,100	8,200	33,800	
	2201			Public Institutions	9,814	12,000	6,500	7,100	8,200	33,800	
		01		<i>Lakshman Kadiragamar Institute for International Relations & Strategic Studies</i>		7,000	5,500	6,000	7,000	25,500	
		02		<i>National Ocean Affairs Committee Secretariat</i>		5,000	1,000	1,100	1,200	8,300	
				Capacity Building	1,134	5,500	4,500	5,000	5,500	20,500	
	2401			Staff Training	1,134	5,500	4,500	5,000	5,500	20,500	
1				Commonwealth Heads of Government Meeting	385,620						
	2502			Investments	385,620						
2				Construction of Office Building		139,324				139,324	
	2502			Investments		139,324				139,324	
				Total Expenditure	1,662,847	1,428,704	1,261,843	1,298,100	1,333,110	5,321,757	
				Total Financing	1,662,847	1,428,704	1,261,843	1,298,100	1,333,110	5,321,757	
				Domestic	1,662,847	1,428,704	1,261,843	1,298,100	1,333,110	5,321,757	
11	Domestic Funds				1,662,847	1,428,704	1,261,843	1,298,100	1,333,110	5,321,757	

HEAD - 112 Minister of Foreign Affairs

02 - Development Activities

03 - Overseas Missions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	7,444,190	7,426,750	7,810,062	7,952,550	8,101,900	31,291,262
				Personal Emoluments	4,658,857	4,631,750	4,980,262	4,995,800	5,011,500	19,619,312
	1001			Salaries and Wages	928,285	952,000	1,088,000	1,103,500	1,119,200	4,262,700
		01		Home Based Staff		186,000	188,000	190,000	192,000	756,000
		02		Locally Recruited Staff		766,000	900,000	913,500	927,200	3,506,700
	1002			Overtime and Holiday Payments	73,032	70,000	72,593	72,600	72,600	287,793
	1003			Other Allowances	3,657,540	3,609,750	3,819,669	3,819,700	3,819,700	15,068,819
		01		Overseas Service Allowance		1,776,000	1,939,156	1,939,150	1,939,150	7,593,456
		02		Representational Allowance		235,000	242,000	242,000	242,000	961,000
		03		House Rent Allowance		1,115,000	1,120,000	1,120,000	1,120,000	4,475,000
		04		Other Allowance		483,750	518,513	518,550	518,550	2,039,363
				Travelling Expenses	423,004	375,000	375,000	398,750	438,000	1,586,750
	1101			Domestic	27,412	30,000	30,000	31,500	35,000	126,500
	1102			Foreign	395,592	345,000	345,000	367,250	403,000	1,460,250
				Supplies	127,536	135,300	137,300	144,200	154,300	571,100
	1201			Stationery and Office Requisites	47,551	48,000	50,000	52,500	57,750	208,250
	1202			Fuel	70,415	74,000	77,000	80,700	84,900	316,600
	1203			Diets and Uniforms	3,145	3,300	3,300	3,500	3,650	13,750
	1205			Other	6,425	10,000	7,000	7,500	8,000	32,500
				Maintenance Expenditure	140,422	138,000	152,000	157,300	167,000	614,300
	1301			Vehicles	62,186	70,000	75,000	76,000	78,000	299,000
	1302			Plant and Machinery	24,722	20,000	26,000	27,300	30,000	103,300
	1303			Buildings and Structures	53,514	48,000	51,000	54,000	59,000	212,000
				Services	2,068,930	2,086,000	2,132,000	2,221,000	2,291,000	8,730,000
	1401			Transport	95,892	80,000	70,000	72,000	75,000	297,000
	1402			Postal and Communication	272,289	290,000	300,000	315,000	330,000	1,235,000
	1403			Electricity & Water	144,681	156,000	162,000	174,000	186,000	678,000
	1404			Rents and Local Taxes	1,365,358	1,400,000	1,400,000	1,450,000	1,480,000	5,730,000
	1405			Other	190,710	160,000	200,000	210,000	220,000	790,000
				Transfers	18,189	28,500	23,500	24,800	28,600	105,400
	1502			Retirements Benefits	5,819	8,000	8,000	8,200	8,800	33,000
	1506			Property Loan Interest to Public Servants	3,510	3,500	3,500	3,600	3,800	14,400
	1508			Other	8,860	17,000	12,000	13,000	16,000	58,000
		01		Summits and Conferences		17,000	12,000	13,000	16,000	58,000
				Other Recurrent Expenditure	7,253	32,200	10,000	10,700	11,500	64,400
	1701			Losses and Write off	7,253	32,200	10,000	10,700	11,500	64,400
		01		Parity Variation Losses		30,000	8,000	8,500	9,000	55,500
		02		Other		2,200	2,000	2,200	2,500	8,900
				Capital Expenditure	522,147	766,924	283,900	528,500	538,100	2,117,424
				Rehabilitation and Improvement of Capital Assets	112,860	281,500	105,000	111,500	118,000	616,000
	2001			Buildings and Structures	91,820	260,000	75,000	80,000	85,000	500,000
	2002			Plant, Machinery and Equipment	2,872	4,000	10,000	10,500	11,000	35,500
	2003			Vehicles	18,167	17,500	20,000	21,000	22,000	80,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018
								Projections			Total
				Acquisition of Capital Assets	167,436	128,424	178,900	417,000	420,100		1,144,424
	2101			Vehicles	96,460	53,424					53,424
	2102			Furniture and Office Equipment	61,244	60,000	60,000	61,000	62,000		243,000
	2103			Plant, Machinery and Equipment	9,732	15,000	13,000	15,000	17,000		60,000
	2104			Buildings and Structures			105,900	341,000	341,100		788,000
		01		<i>Construction of Official Residence - Stockholm</i>			50,000	75,000	75,000		200,000
		02		<i>Construction of new Chancery building, Official Residence and Staff quarters - Nairobi</i>			50,000	260,000	260,000		570,000
		03		<i>Minor Constructions</i>			5,900	6,000	6,100		18,000
				Other Capital Expenditure		5,000					5,000
	2502			Investments		5,000					5,000
		01		<i>Facilitating in Promotion of External Trade and Tourism</i>		5,000					5,000
1				Official Residence in London	234,154	200,000					200,000
	2502			Investments	234,154	200,000					200,000
2				Residence in New Delhi and Other Constructions	7,697	152,000					152,000
	2502			Investments	7,697	152,000					152,000
				Total Expenditure	7,966,338	8,193,674	8,093,962	8,481,050	8,640,000		33,408,686
				Total Financing	7,966,338	8,193,674	8,093,962	8,481,050	8,640,000		33,408,686
				Domestic	7,966,338	8,193,674	8,093,962	8,481,050	8,640,000		33,408,686
11	Domestic Funds				7,966,338	8,193,674	8,093,962	8,481,050	8,640,000		33,408,686

**Ministry of Transport
and Civil Aviation**

ESTIMATES 2016

Ministry of Transport and Civil Aviation

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subject of transport and Civil Aviation

Take necessary measures to ensure efficient operation of integrated passenger and freight rail transport services by adoption of new technology, development of railway infrastructure, and provision of railway services

Provision of passenger ferry services

Provision of a safe and reliable passenger transport service

Introduction of an environmental friendly transport system

Regulation of private passenger transport services

All matters including acquisition of land relating to construction of new railways, and development of infrastructure facilities

Registration and licensing of motor vehicles

Issuance of driving licences

Regulation and issuance of guidelines and laws relating to motor traffic

Conduct development and regulatory functions of airports

Regulation of progress, levy of charges and quality of delivery of services by airports

Activities, including entry into agreements with other countries for expansion of international air services

Promotion and execution of regulatory functions in relation to use of airports in Sri Lanka by foreign countries

Supervision and regulation of private air services

Registration of Aircrafts

Departments

Department of Sri Lanka Railways
Department of Motor Traffic

Statutory Boards / Institutions

Sri Lanka Central Transport Board
National Transport Medical Institute
National Transport Commission
Civil Aviation Authority
Airport & Aviation Services (Sri Lanka) Ltd

Ministry of Transport and Civil Aviation

(a) Outcome of the Ministry

Ensure the most comfortable and efficient transport services to the public

(b) General Information

Department of Sri Lanka Railways		2014 (2nd quarter)	2015 (2nd quarter)
1	Total number of passengers travelled	31,621,126	33,742,446
	Unit revenue per passenger / per Km (Rs.)	0.72	0.73
	Unit cost per passenger / per Km (Rs.)	2.54	1.95
2	Total number of Kms run	Passenger Trains	2,590,370
		Cargo Trains	136,336
3	Total Cargo transported - MT	463,503	464,423
	Unit revenue per MT/ per Km (Rs.)	3.37	3.94
	Unit cost per MT / per Km (Rs.)	5.92	5.52
4	Number of Trains	Compartments	1,287
		Cargo/Service	2,297

Source: Department of Sri Lanka Railways

Bus Fleet of Sri Lanka Central Transport Board and Private Bus Owners

Ownership	Category of Buses				Running Bus Fleet as at 30.09.2015	Total Bus Fleet
	Luxury	Sisuseriya	Nisiseriya	Other		
SLCTB	115	740	131	5,283	6,269	7,778
Private	1,055	1,255	114	15,668	18,092	20,410
Total	1,170	1,995	245	20,951	24,361	28,188

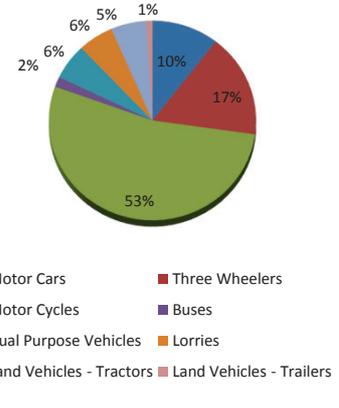
Source: Sri Lanka Central Transport Board, National Transport Commission

Information of Motor Traffic

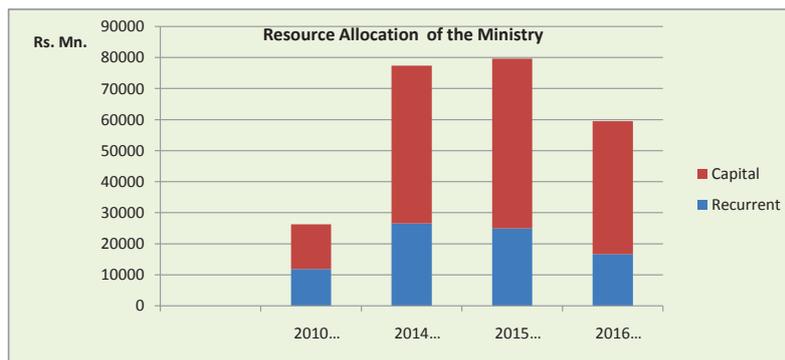
Category of Vehicles	Vehicle Registration 2014	Vehicle Registration up to Sep - 2015	Total Vehicle Population up to Sep - 2015
Passenger Vehicles			
Motor Cars	38,780	74,966	641,840
Three Wheelers	79,038	96,987	1,026,482
Motor Cycles	272,885	273,691	3,262,303
Buses	3,851	3,264	100,543
Dual Purpose Vehicles	20,799	29,442	354,987
Lorries	5,121	5,429	340,228
Land Vehicles - Tractors	7,070	6,245	339,607
Land Vehicles - Trailers	2,012	1,578	58,876
Total	429,556	491,632	6,124,866
No. of Driving licenses Issued	504,694	413,472	

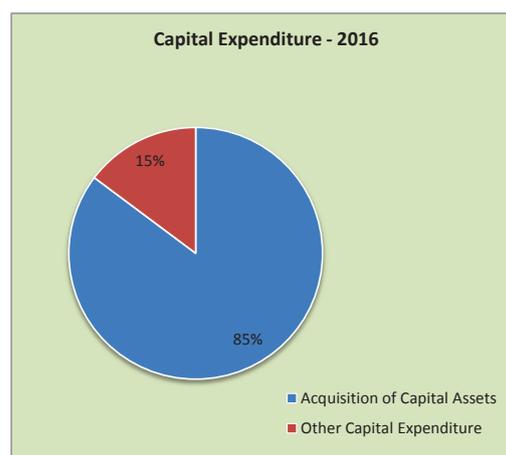
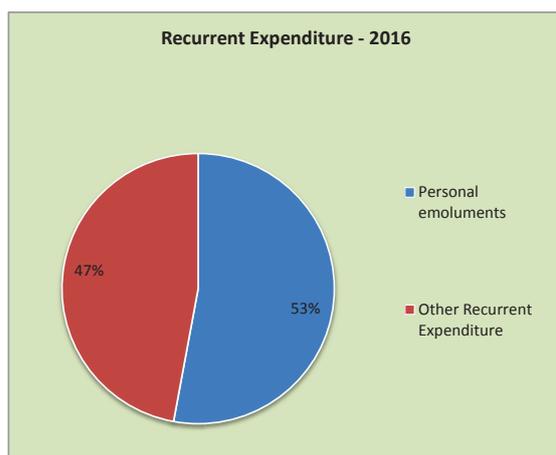
Source: Department of Motor Traffic

Vehicle Population in Sri Lanka



(c) Resource Allocation





(d) Major Projects

Name of the Project	Total Estimated cost Rs. Mn.	2016 Estimate (Rs. Mn.)	Target	KPI
Medwachchiya to Madu Railway Line	10,569	921	Completion of Construction work	% increase of passengers traveled
Madu to Talaimannar Railway Line	21,329	3,080		
Omanthai to Pallai Railway Line	25,460	2,280		
Pallai to Kankasanthurai Railway Line	20,098	3,830		
Installation of Signaling and Telecommunication System for Northern Line	12,546	1,721		
Matara to Kataragama (Phase I - Matara - Beliatta) Railway Line Project	36,166	18,915	Completion of Construction work	Open for traffic
Domestic Airport Development Project - Batticaloa	2,100	200	Completion of Construction work	Provide facility for domestic Aircrafts
Procurement of Rolling Stock for Northern Railway Line	13,780	1,000	Augmentation of Rolling Stock	Purchase of 06 units of DMUs

(e) Employment Profile*

Department/Ministry/Institution	A	B	C	D	O	Total
Minister of Transport and Civil	40	11	124	72	15	262
Sri Lanka Central Transport Board	243	990	7,467	27,146	575	36,421
National Transport Commission	2	14	115	29	1	161
Department of Sri Lanka Railways	119	189	4,867	9,824	2,229	17,228
Department of Motor Traffic	23	4	700	124	2	853
Total	427	1,208	13,273	37,195	2,822	54,925

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

Ministry of Transport and Civil Aviation

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	26,506,188	24,953,650	16,672,950	16,669,100	17,128,650	75,424,350
Personal Emoluments	6,651,201	7,259,341	8,818,900	8,869,400	8,920,400	33,868,041
Salaries and Wages	3,338,211	3,440,900	3,350,100	3,400,600	3,451,600	13,643,200
Overtime and Holiday Payments	1,290,222	1,253,325	1,249,600	1,249,600	1,249,600	5,002,125
Other Allowances	2,022,768	2,565,116	4,219,200	4,219,200	4,219,200	15,222,716
Travelling Expenses	275,751	300,645	300,100	315,250	336,900	1,252,895
Domestic	267,358	288,350	288,100	302,550	323,400	1,202,400
Foreign	8,393	12,295	12,000	12,700	13,500	50,495
Supplies	9,995,411	4,740,654	4,556,650	4,790,900	5,040,450	19,128,654
Stationery and Office Requisites	183,293	229,700	220,350	231,400	253,100	934,550
Fuel	9,782,551	4,472,050	4,297,100	4,518,350	4,744,100	18,031,600
Diets and Uniforms	29,567	38,704	39,200	41,150	43,250	162,304
Other		200				200
Maintenance Expenditure	84,238	91,075	85,450	84,550	86,700	347,775
Vehicles	52,412	52,100	48,900	48,900	48,900	198,800
Plant and Machinery	29,270	34,775	32,250	34,050	36,200	137,275
Buildings and Structures	2,556	4,200	4,300	1,600	1,600	11,700
Services	1,566,283	2,266,985	1,684,800	1,932,400	2,067,500	7,951,685
Transport	6,387	8,800	4,800	4,800	4,800	23,200
Postal and Communication	66,385	77,605	79,500	83,600	87,700	328,405
Electricity & Water	391,002	394,300	384,900	404,050	424,400	1,607,650
Rents and Local Taxes	54,547	76,700	132,200	120,200	120,200	449,300
Other	1,047,962	1,709,580	1,083,400	1,319,750	1,430,400	5,543,130
Transfers	7,903,304	10,264,900	1,197,000	646,600	646,700	12,755,200
Welfare Programmes	694	3,000	2,500	2,500	2,500	10,500
Public Institutions	7,862,919	10,219,000	1,150,500	600,000	600,000	12,569,500
Development Subsidies		100				100
Property Loan Interest to Public Servants	37,960	39,500	41,400	41,500	41,600	164,000
Other	1,731	3,300	2,600	2,600	2,600	11,100
Interest Payments	30,000	30,000	30,000	30,000	30,000	120,000
Domestic Debt	30,000	30,000	30,000	30,000	30,000	120,000
Other Recurrent Expenditure		50	50			100
Losses and Write off		50	50			100
Capital Expenditure	50,905,505	54,729,250	42,857,700	16,529,500	14,810,400	128,926,850
Rehabilitation and Improvement of Capital Assets	2,792,581	3,082,750	3,314,600	5,010,000	5,981,300	17,388,650
Buildings and Structures	254,483	242,200	266,600	161,800	173,000	843,600
Plant, Machinery and Equipment	11,419	9,800	9,200	12,400	14,600	46,000
Vehicles	2,526,679	2,830,750	3,038,800	4,835,800	5,793,700	16,499,050
Acquisition of Capital Assets	45,243,684	48,321,300	36,539,500	8,374,000	5,530,700	98,765,500
Vehicles	5,453,396	682,000	1,011,000	6,000	1,000	1,700,000
Furniture and Office Equipment	49,326	54,400	49,000	16,500	17,200	137,100
Plant, Machinery and Equipment	3,317,975	5,236,900	1,889,500	166,500	153,500	7,446,400
Buildings and Structures	12,094,929	13,535,000	19,260,000	2,802,000	680,000	36,277,000
Land and Land Improvements	24,328,058	28,813,000	14,330,000	5,383,000	4,679,000	53,205,000
Capital Transfers	2,015,933	2,325,200	2,048,200	2,109,200	2,171,700	8,654,300
Public Institutions	2,014,281	2,324,000	2,047,000	2,108,000	2,170,500	8,649,500
Development Assistance	1,652	1,200	1,200	1,200	1,200	4,800
Capacity Building	7,133	10,000	10,400	11,300	11,700	43,400
Staff Training	7,133	10,000	10,400	11,300	11,700	43,400

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Other Capital Expenditure	846,174	990,000	945,000	1,025,000	1,115,000	4,075,000
Investments	846,174	990,000	945,000	1,025,000	1,115,000	4,075,000
Total Expenditure	77,411,693	79,682,900	59,530,650	33,198,600	31,939,050	204,351,200
Total Financing	77,411,693	79,682,900	59,530,650	33,198,600	31,939,050	204,351,200
Domestic	37,659,666	37,367,900	36,836,650	30,316,600	31,939,050	136,460,200
Foreign	39,752,027	42,315,000	22,694,000	2,882,000		67,891,000

Ministry of Transport and Civil Aviation

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
114-	Minister of Transport and Civil Aviation						
	Operational Activities	299,941	319,600	320,650	321,300	327,500	1,289,050
	Recurrent Expenditure	236,482	261,950	297,550	301,600	306,800	1,167,900
	Capital Expenditure	63,459	57,650	23,100	19,700	20,700	121,150
	Development Activities	21,346,376	25,438,000	22,383,500	5,275,000	2,880,500	55,977,000
	Recurrent Expenditure	7,862,919	10,219,000	1,150,500	600,000	600,000	12,569,500
	Capital Expenditure	13,483,457	15,219,000	21,233,000	4,675,000	2,280,500	43,407,500
	Total Expenditure	21,646,317	25,757,600	22,704,150	5,596,300	3,208,000	57,266,050
	Recurrent Expenditure	8,099,401	10,480,950	1,448,050	901,600	906,800	13,737,400
	Capital Expenditure	13,546,916	15,276,650	21,256,100	4,694,700	2,301,200	43,528,650
306-	Department of Sri Lanka Railways						
	Development Activities	53,379,313	50,543,300	34,177,600	24,583,800	25,611,850	134,916,550
	Recurrent Expenditure	16,943,265	12,222,700	13,592,500	13,900,500	14,234,650	53,950,350
	Capital Expenditure	36,436,048	38,320,600	20,585,100	10,683,300	11,377,200	80,966,200
	Total Expenditure	53,379,313	50,543,300	34,177,600	24,583,800	25,611,850	134,916,550
307-	Department of Motor Traffic						
	Development Activities	2,386,063	3,382,000	2,648,900	3,018,500	3,119,200	12,168,600
	Recurrent Expenditure	1,463,522	2,250,000	1,632,400	1,867,000	1,987,200	7,736,600
	Capital Expenditure	922,541	1,132,000	1,016,500	1,151,500	1,132,000	4,432,000
	Total Expenditure	2,386,063	3,382,000	2,648,900	3,018,500	3,119,200	12,168,600
	Grand Total	77,411,693	79,682,900	59,530,650	33,198,600	31,939,050	204,351,200
	Total Recurrent	26,506,188	24,953,650	16,672,950	16,669,100	17,128,650	75,424,350
	Total Capital	50,905,505	54,729,250	42,857,700	16,529,500	14,810,400	128,926,850

Head 114 - Minister of Transport and Civil Aviation *

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total
				2017	2018	
Recurrent Expenditure	8,099,401	10,480,950	1,448,050	901,600	906,800	13,737,400
Personal Emoluments	101,262	132,641	140,700	141,700	142,700	557,741
Salaries and Wages	55,353	63,900	61,500	62,500	63,500	251,400
Overtime and Holiday Payments	7,010	7,625	8,900	8,900	8,900	34,325
Other Allowances	38,899	61,116	70,300	70,300	70,300	272,016
Travelling Expenses	5,973	8,745	7,800	8,300	8,800	33,645
Domestic	3,686	3,950	3,300	3,500	3,700	14,450
Foreign	2,287	4,795	4,500	4,800	5,100	19,195
Supplies	36,235	35,304	26,850	28,100	29,400	119,654
Stationery and Office Requisites	8,439	10,700	8,100	8,600	9,100	36,500
Fuel	27,372	23,950	18,100	18,800	19,600	80,450
Diets and Uniforms	424	454	650	700	700	2,504
Other		200				200
Maintenance Expenditure	35,009	28,555	21,650	21,200	21,600	93,005
Vehicles	29,966	23,400	17,200	17,200	17,200	75,000
Plant and Machinery	4,407	3,655	3,250	3,500	3,900	14,305
Buildings and Structures	636	1,500	1,200	500	500	3,700
Services	57,057	55,355	99,000	100,700	102,600	357,655
Transport	5,611	7,800	3,700	3,700	3,700	18,900
Postal and Communication	7,376	7,955	7,900	8,400	8,800	33,055
Electricity & Water	11,375	14,300	14,400	15,000	15,800	59,500
Rents and Local Taxes	9,779	11,400	62,200	62,200	62,200	198,000
Other	22,916	13,900	10,800	11,400	12,100	48,200
Transfers	7,863,865	10,220,300	1,152,000	601,600	601,700	12,575,600
Public Institutions	7,862,919	10,219,000	1,150,500	600,000	600,000	12,569,500
Property Loan Interest to Public Servants	946	1,000	1,400	1,500	1,600	5,500
Other		300	100	100	100	600
Other Recurrent Expenditure		50	50			100
Losses and Write off		50	50			100
Capital Expenditure	13,546,916	15,276,650	21,256,100	4,694,700	2,301,200	43,528,650
Rehabilitation and Improvement of Capital Assets	11,906	12,350	9,200	10,000	10,700	42,250
Buildings and Structures	4,864	2,200	1,600	1,800	2,000	7,600
Plant, Machinery and Equipment	873	1,400	800	900	1,000	4,100
Vehicles	6,169	8,750	6,800	7,300	7,700	30,550
Acquisition of Capital Assets	11,506,445	12,897,800	19,161,500	2,548,100	1,200	34,608,600
Vehicles	10,159					
Furniture and Office Equipment	6,175	4,400	3,000	600	700	8,700
Plant, Machinery and Equipment	3,180	3,400	2,500	500	500	6,900
Buildings and Structures	11,480,718	12,630,000	18,805,000	2,132,000		33,567,000
Land and Land Improvements	6,213	260,000	351,000	415,000		1,026,000
Capital Transfers	2,014,281	2,324,000	2,047,000	2,108,000	2,170,500	8,649,500
Public Institutions	2,014,281	2,324,000	2,047,000	2,108,000	2,170,500	8,649,500
Capacity Building	2,040	2,500	3,400	3,600	3,800	13,300
Staff Training	2,040	2,500	3,400	3,600	3,800	13,300
Other Capital Expenditure	12,244	40,000	35,000	25,000	115,000	215,000
Investments	12,244	40,000	35,000	25,000	115,000	215,000
Total Expenditure	21,646,317	25,757,600	22,704,150	5,596,300	3,208,000	57,266,050
Total Financing	21,646,317	25,757,600	22,704,150	5,596,300	3,208,000	57,266,050
Domestic	10,644,387	14,457,600	5,390,150	3,714,300	3,208,000	26,770,050
Foreign	11,001,930	11,300,000	17,314,000	1,882,000		30,496,000

Employment Profile

Category	Approved	Actual
Senior Level	52	283
Tertiary Level	17	1,001
Secondary Level	180	7,591
Primary Level	111	27,218
Other (Casual/Temporary/Contract etc.)	6	590
Total	366	36,683

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

- * As at 30.09.2015, 36,421 number of employees are at Sri Lanka Central Transport Board. Approval to be obtained from the Department of Management Services for meeting the actual requirement of the cadre.

HEAD - 114 Minister of Transport and Civil Aviation

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	81,115	82,850	39,800	40,900	42,200	205,750
				Personal Emoluments	26,873	31,241	20,200	20,400	20,600	92,441
	1001			Salaries and Wages	13,448	13,500	8,500	8,700	8,900	39,600
	1002			Overtime and Holiday Payments	4,488	3,275	3,500	3,500	3,500	13,775
	1003			Other Allowances	8,937	14,466	8,200	8,200	8,200	39,066
				Travelling Expenses	3,788	5,745	2,000	2,200	2,400	12,345
	1101			Domestic	2,823	2,450	1,000	1,100	1,200	5,750
	1102			Foreign	965	3,295	1,000	1,100	1,200	6,595
				Supplies	20,952	18,604	9,600	9,900	10,500	48,604
	1201			Stationery and Office Requisites	1,812	3,700	1,500	1,600	1,800	8,600
	1202			Fuel	18,986	14,600	8,000	8,200	8,600	39,400
	1203			Diets and Uniforms	154	104	100	100	100	404
	1205			Other		200				200
				Maintenance Expenditure	17,467	12,805	3,700	3,800	3,900	24,205
	1301			Vehicles	16,017	11,500	3,000	3,000	3,000	20,500
	1302			Plant and Machinery	1,386	1,005	500	600	700	2,805
	1303			Buildings and Structures	64	300	200	200	200	900
				Services	12,035	14,155	4,300	4,600	4,800	27,855
	1401			Transport	3,469	5,500	700	700	700	7,600
	1402			Postal and Communication	3,497	3,155	2,600	2,800	2,900	11,455
	1403			Electricity & Water		1,000				1,000
	1404			Rents and Local Taxes		500				500
	1405			Other	5,069	4,000	1,000	1,100	1,200	7,300
				Transfers		300				300
	1508			Other		300				300
				Capital Expenditure	12,532	10,600	5,000	3,900	4,400	23,900
				Rehabilitation and Improvement of Capital Assets	5,148	7,700	3,000	3,400	3,800	17,900
	2001			Buildings and Structures	902	1,200	500	600	700	3,000
	2002			Plant, Machinery and Equipment	311	600	200	300	400	1,500
	2003			Vehicles	3,935	5,900	2,300	2,500	2,700	13,400
				Acquisition of Capital Assets	7,384	2,900	2,000	500	600	6,000
	2101			Vehicles	4,631					
	2102			Furniture and Office Equipment	1,107	1,500	1,000	300	400	3,200
	2103			Plant, Machinery and Equipment	1,646	1,400	1,000	200	200	2,800
	01			Media Unit Equipments		400	500	100	100	1,100
	02			Other Machinery		1,000	500	100	100	1,700
				Total Expenditure	93,647	93,450	44,800	44,800	46,600	229,650
Total Financing					93,647	93,450	44,800	44,800	46,600	229,650
Domestic					93,647	93,450	44,800	44,800	46,600	229,650
11	Domestic Funds				93,647	93,450	44,800	44,800	46,600	229,650

HEAD - 114 Minister of Transport and Civil Aviation

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	155,367	179,100	257,750	260,700	264,600	962,150
				Personal Emoluments	74,389	101,400	120,500	121,300	122,100	465,300
	1001			Salaries and Wages	41,905	50,400	53,000	53,800	54,600	211,800
	1002			Overtime and Holiday Payments	2,522	4,350	5,400	5,400	5,400	20,550
	1003			Other Allowances	29,962	46,650	62,100	62,100	62,100	232,950
				Travelling Expenses	2,185	3,000	5,800	6,100	6,400	21,300
	1101			Domestic	863	1,500	2,300	2,400	2,500	8,700
	1102			Foreign	1,322	1,500	3,500	3,700	3,900	12,600
				Supplies	15,283	16,700	17,250	18,200	18,900	71,050
	1201			Stationery and Office Requisites	6,627	7,000	6,600	7,000	7,300	27,900
	1202			Fuel	8,386	9,350	10,100	10,600	11,000	41,050
	1203			Diets and Uniforms	270	350	550	600	600	2,100
				Maintenance Expenditure	17,542	15,750	17,950	17,400	17,700	68,800
	1301			Vehicles	13,949	11,900	14,200	14,200	14,200	54,500
	1302			Plant and Machinery	3,021	2,650	2,750	2,900	3,200	11,500
	1303			Buildings and Structures	572	1,200	1,000	300	300	2,800
				Services	45,022	41,200	94,700	96,100	97,800	329,800
	1401			Transport	2,142	2,300	3,000	3,000	3,000	11,300
	1402			Postal and Communication	3,879	4,800	5,300	5,600	5,900	21,600
	1403			Electricity & Water	11,375	13,300	14,400	15,000	15,800	58,500
	1404			Rents and Local Taxes	9,779	10,900	62,200	62,200	62,200	197,500
	1405			Other	17,847	9,900	9,800	10,300	10,900	40,900
	03			<i>Other(Including Cleaning Service)</i>		<i>9,900</i>	<i>9,800</i>	<i>10,300</i>	<i>10,900</i>	<i>40,900</i>
				Transfers	946	1,000	1,500	1,600	1,700	5,800
	1506			Property Loan Interest to Public Servants	946	1,000	1,400	1,500	1,600	5,500
	1508			Other			100	100	100	300
				Other Recurrent Expenditure		50	50			100
	1701			Losses and Write off		50	50			100
				Capital Expenditure	50,927	47,050	18,100	15,800	16,300	97,250
				Rehabilitation and Improvement of Capital Assets	6,758	4,650	6,200	6,600	6,900	24,350
	2001			Buildings and Structures	3,962	1,000	1,100	1,200	1,300	4,600
	2002			Plant, Machinery and Equipment	562	800	600	600	600	2,600
	2003			Vehicles	2,234	2,850	4,500	4,800	5,000	17,150
				Acquisition of Capital Assets	42,129	34,900	3,500	600	600	39,600
	2101			Vehicles	5,528					
	2102			Furniture and Office Equipment	5,068	2,900	2,000	300	300	5,500
	2103			Plant, Machinery and Equipment	1,534	2,000	1,500	300	300	4,100
	2104			Buildings and Structures	29,999	30,000				30,000
	02			<i>Development of Bus Terminals</i>		<i>30,000</i>				<i>30,000</i>
				Capacity Building	2,040	2,500	3,400	3,600	3,800	13,300
	2401			Staff Training	2,040	2,500	3,400	3,600	3,800	13,300
				Other Capital Expenditure		5,000	5,000	5,000	5,000	20,000
	2502			Investments		5,000	5,000	5,000	5,000	20,000
	02			<i>Feasibility Study & Preparation of Master Plan for Public Transport Service related Infrastructure</i>		<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>10,000</i>

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					2017	2018	
Total Expenditure		206,294	226,150	275,850	276,500	280,900	1,059,400
Total Financing		206,294	226,150	275,850	276,500	280,900	1,059,400
Domestic		206,294	226,150	275,850	276,500	280,900	1,059,400
11	Domestic Funds	206,294	226,150	275,850	276,500	280,900	1,059,400

HEAD - 114 Minister of Transport and Civil Aviation

02 - Development Activities

03 - Development of Road Transport

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
Recurrent Expenditure					7,862,919	10,219,000	1,150,500	600,000	600,000	12,569,500
1				Sri Lanka Central Transport Board	7,369,919	9,619,000	550,500			10,169,500
	1503			Public Institutions	7,369,919	9,619,000	550,500			10,169,500
		01		School & Higher Education Season Tickets Subsidy *		1,800,000				1,800,000
		02		Armed Forces - Bus Passes *		300,000				300,000
		03		Grants to SLTB - Operating on Unremunerative Routes *		4,975,000				4,975,000
		04		Financial Assitance to SLTB **		2,544,000	550,500			3,094,500
2				National Transport Commission	493,000	600,000	600,000	600,000	600,000	2,400,000
	1503			Public Institutions	493,000	600,000	600,000	600,000	600,000	2,400,000
		02		Contribution of Socially Obligatory Bus Services		600,000	600,000	600,000	600,000	2,400,000
Capital Expenditure					2,026,525	2,359,000	2,077,000	2,128,000	2,280,500	8,844,500
1				Sri Lanka Central Transport Board	1,877,281	2,168,000	1,900,000	1,950,000	2,000,000	8,018,000
	2201			Public Institutions	1,877,281	2,168,000	1,900,000	1,950,000	2,000,000	8,018,000
		01		Purchase of New Buses		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
		02		Bus Fleet Augmentation, Institutional Development and Capacity Building		880,000	800,000	950,000	1,000,000	3,630,000
		09		Small Buses for Remote Villages (Budget Proposal 2014) ***		253,000	100,000			353,000
		10		Small Buses for Remote Villages (Seat 16 - 25)		35,000				35,000
2				National Transport Commission	137,000	156,000	147,000	158,000	170,500	631,500
	2201			Public Institutions	137,000	156,000	147,000	158,000	170,500	631,500
		01		Reform of the Private Bus Industry		120,000	120,000	130,000	140,000	510,000
		03		Improving Technology levels of the Sector , Developing Infrastructure and Quality of Bus Services		31,000	22,000	23,000	25,000	101,000
		04		Institutional Capacity Building to ensure Regulatory Capacity for New Reforms and Infrastructure Development		5,000	5,000	5,000	5,500	20,500
5				Implementation of Strategic Plan for Traffic Management	12,244	25,000	10,000	10,000	10,000	55,000
	2502			Investments	12,244	25,000	10,000	10,000	10,000	55,000
6				Construction of Multimodal Transport Hub in Fort		10,000	10,000			20,000
	2502			Investments		10,000	10,000			20,000
7				Transport Project Preparatory Facility			10,000	10,000	100,000	120,000
	2502			Investments			10,000	10,000	100,000	120,000
		17					10,000	10,000	100,000	120,000
Total Expenditure					9,889,444	12,578,000	3,227,500	2,728,000	2,880,500	21,414,000
Total Financing					9,889,444	12,578,000	3,227,500	2,728,000	2,880,500	21,414,000
Domestic					9,889,444	12,578,000	3,227,500	2,728,000	2,880,500	21,414,000
11	Domestic Funds				9,889,444	12,578,000	3,217,500	2,718,000	2,780,500	21,294,000
17	Foreign Finance Associated Costs						10,000	10,000	100,000	120,000

* Allocation is at the Head 240 - 02 - 02.

** Rs. 50.5 Mn. has been allocated to pay outstanding wages of the employees of SLTB, who have lost their jobs during the period from 1977 - 1994.

*** Allocation to settle the outstanding payments for the 200 nos. buses,procured in 2013 to be utilized in remote areas.

HEAD - 114 Minister of Transport and Civil Aviation

02 - Development Activities

04 - Development of New Railroad

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Capital Expenditure	11,124,060	12,060,000	18,956,000	2,547,000		33,563,000
1				Matara - Beliatta - Kataragama New Rail Line	11,123,115	12,005,000	18,915,000	2,457,000		33,377,000
	2104			Buildings and Structures	11,117,847	11,800,000	18,605,000	2,132,000		32,537,000
							291,000			291,000
		12			11,001,930	11,300,000	17,314,000	1,882,000		30,496,000
		17			115,917	500,000	1,000,000	250,000		1,750,000
	2105			Land and Land Improvements	5,268	205,000	310,000	325,000		840,000
		07		Lands Acquisition & Payment of Compensation		100,000	50,000	50,000		200,000
		10		Detail design investigation & Collection of Base Line data		20,000	10,000	25,000		55,000
		11		Relocation of Infrastructure facilities & Clearing of Railway Trace		80,000	50,000	50,000		180,000
		12		Installation of Signaling & Telecommunication System		5,000	200,000	200,000		405,000
4				Kottawa - Horana Rail Line -Feasibility Study /Enviromental Assesment		5,000	5,000	10,000		20,000
	2105			Land and Land Improvements		5,000	5,000	10,000		20,000
5				Kurunegala - Habarana via Dambulla- Feasibility Study/Enviromental Assesment (Under the Greater Dambulla Plan)	508	10,000	10,000	40,000		60,000
	2105			Land and Land Improvements	508	10,000	10,000	40,000		60,000
6				Colombo - Hambantota - Kelanivalley Rail Line - Feasibility Study		10,000	6,000	20,000		36,000
	2105			Land and Land Improvements		10,000	6,000	20,000		36,000
7				Madawachchiya - Trincomalee Rail Line - Feasibility Study		10,000				10,000
	2105			Land and Land Improvements		10,000				10,000
8				Wellawaya - Bibila - Badulla New Rail Line	437	10,000	10,000	10,000		30,000
	2105			Land and Land Improvements	437	10,000	10,000	10,000		30,000
9				Trincomalee - Maho - Puttalam New Rail Line		10,000	10,000	10,000		30,000
	2105			Land and Land Improvements		10,000	10,000	10,000		30,000
				Total Expenditure	11,124,060	12,060,000	18,956,000	2,547,000		33,563,000
				Total Financing	11,124,060	12,060,000	18,956,000	2,547,000		33,563,000
				Domestic	122,130	760,000	1,642,000	665,000		3,067,000
11	Domestic Funds			6,213	260,000	642,000	415,000		1,317,000	
17	Foreign Finance Associated Costs			115,917	500,000	1,000,000	250,000		1,750,000	
				Foreign	11,001,930	11,300,000	17,314,000	1,882,000		30,496,000
12	Foreign Loans			11,001,930	11,300,000	17,314,000	1,882,000		30,496,000	

HEAD - 114 Minister of Transport and Civil Aviation

02 - Development Activities

05 - Development of Aviation

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
								Projections		
				Capital Expenditure	332,872	800,000	200,000			1,000,000
9				Domestic Airport Development Project	332,872	800,000	200,000			1,000,000
				- Batticaloa						
	2104			Buildings and Structures	332,872	800,000	200,000			1,000,000
				Total Expenditure	332,872	800,000	200,000			1,000,000
Total Financing					332,872	800,000	200,000			1,000,000
Domestic					332,872	800,000	200,000			1,000,000
11	Domestic Funds				332,872	800,000	200,000			1,000,000

Head 306 - Department of Sri Lanka Railways

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	16,943,265	12,222,700	13,592,500	13,900,500	14,234,650	53,950,350	
Personal Emoluments	6,239,567	6,723,300	8,262,000	8,308,700	8,355,900	31,649,900	
Salaries and Wages	3,106,157	3,194,000	3,105,600	3,152,300	3,199,500	12,651,400	
Overtime and Holiday Payments	1,275,070	1,237,000	1,232,000	1,232,000	1,232,000	4,933,000	
Other Allowances	1,858,340	2,292,300	3,924,400	3,924,400	3,924,400	14,065,500	
Travelling Expenses	265,496	287,400	287,300	301,650	322,300	1,198,650	
Domestic	259,962	281,400	281,300	295,350	315,700	1,173,750	
Foreign	5,534	6,000	6,000	6,300	6,600	24,900	
Supplies	9,928,533	4,659,650	4,494,800	4,726,000	4,971,850	18,852,300	
Stationery and Office Requisites	149,079	179,000	182,250	191,300	210,400	762,950	
Fuel	9,751,079	4,444,400	4,276,000	4,496,350	4,721,100	17,937,850	
Diets and Uniforms	28,375	36,250	36,550	38,350	40,350	151,500	
Maintenance Expenditure	41,380	52,200	53,800	55,150	56,600	217,750	
Vehicles	19,495	25,400	28,200	28,200	28,200	110,000	
Plant and Machinery	21,885	26,600	25,500	26,850	28,300	107,250	
Buildings and Structures		200	100	100	100	500	
Services	404,794	432,150	426,100	440,500	459,500	1,758,250	
Postal and Communication	22,671	29,650	29,600	31,200	32,700	123,150	
Electricity & Water	331,824	330,000	318,500	334,450	351,200	1,334,150	
Rents and Local Taxes	36,911	58,000	62,000	58,000	58,000	236,000	
Other	13,388	14,500	16,000	16,850	17,600	64,950	
Transfers	33,495	38,000	38,500	38,500	38,500	153,500	
Welfare Programmes	694	3,000	2,500	2,500	2,500	10,500	
Property Loan Interest to Public Servants	31,070	32,000	33,500	33,500	33,500	132,500	
Other	1,731	3,000	2,500	2,500	2,500	10,500	
Interest Payments	30,000	30,000	30,000	30,000	30,000	120,000	
Domestic Debt	30,000	30,000	30,000	30,000	30,000	120,000	
Capital Expenditure	36,436,048	38,320,600	20,585,100	10,683,300	11,377,200	80,966,200	
Rehabilitation and Improvement of Capital Assets	2,763,676	3,051,400	3,286,400	4,977,500	5,944,600	17,259,900	
Buildings and Structures	242,510	230,000	255,000	150,000	160,000	795,000	
Plant, Machinery and Equipment	1,028	1,400	1,400	1,500	1,600	5,900	
Vehicles	2,520,138	2,820,000	3,030,000	4,826,000	5,783,000	16,459,000	
Acquisition of Capital Assets	33,667,605	35,263,000	17,283,000	5,699,900	5,426,500	63,672,400	
Vehicles	5,443,237	682,000	1,011,000	6,000	1,000	1,700,000	
Furniture and Office Equipment	39,692	45,000	41,000	14,900	15,500	116,400	
Plant, Machinery and Equipment	3,301,061	5,213,000	1,877,000	161,000	151,000	7,402,000	
Buildings and Structures	561,770	770,000	375,000	550,000	580,000	2,275,000	
Land and Land Improvements	24,321,845	28,553,000	13,979,000	4,968,000	4,679,000	52,179,000	
Capital Transfers	1,652	1,200	1,200	1,200	1,200	4,800	
Development Assistance	1,652	1,200	1,200	1,200	1,200	4,800	
Capacity Building	3,115	5,000	4,500	4,700	4,900	19,100	
Staff Training	3,115	5,000	4,500	4,700	4,900	19,100	
Other Capital Expenditure			10,000			10,000	
Investments			10,000			10,000	
Total Expenditure	53,379,313	50,543,300	34,177,600	24,583,800	25,611,850	134,916,550	
Total Financing	53,379,313	50,543,300	34,177,600	24,583,800	25,611,850	134,916,550	
Domestic	24,629,216	19,528,300	28,797,600	23,583,800	25,611,850	97,521,550	
Foreign	28,750,097	31,015,000	5,380,000	1,000,000		37,395,000	

Employment Profile

Category	Approved	Actual
Senior Level	212	119
Tertiary Level	464	189
Secondary Level	7,274	4,867
Primary Level	12,386	9,824
Other (Casual/Temporary/Contract etc.)		2,229
Total	20,336	17,228

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

HEAD - 306 Department of Sri Lanka Railways

02 - Development Activities

01 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	852,661	917,500	1,017,300	1,032,900	1,054,100	4,021,800
				Personal Emoluments	596,565	611,800	714,800	719,100	723,500	2,769,200
	1001			Salaries and Wages	297,561	315,000	285,700	290,000	294,400	1,185,100
	1002			Overtime and Holiday Payments	92,050	84,000	79,000	79,000	79,000	321,000
	1003			Other Allowances	206,954	212,800	350,100	350,100	350,100	1,263,100
				Travelling Expenses	63,385	67,000	67,000	70,300	73,600	277,900
	1101			Domestic	57,851	61,000	61,000	64,000	67,000	253,000
	1102			Foreign	5,534	6,000	6,000	6,300	6,600	24,900
				Supplies	84,444	115,200	113,000	118,700	129,800	476,700
	1201			Stationery and Office Requisites	70,020	100,000	100,000	105,000	115,500	420,500
	1202			Fuel	9,291	9,200	7,000	7,400	7,700	31,300
	1203			Diets and Uniforms	5,133	6,000	6,000	6,300	6,600	24,900
				Maintenance Expenditure	6,528	10,500	9,500	9,700	10,000	39,700
	1301			Vehicles	4,590	5,500	5,500	5,500	5,500	22,000
	1302			Plant and Machinery	1,938	5,000	4,000	4,200	4,500	17,700
				Services	39,975	48,000	47,000	49,100	51,200	195,300
	1402			Postal and Communication	11,258	16,000	16,000	16,800	17,600	66,400
	1403			Electricity & Water	19,645	22,000	20,500	21,500	22,600	86,600
	1404			Rents and Local Taxes	3,397	4,000	4,000	4,000	4,000	16,000
	1405			Other	5,675	6,000	6,500	6,800	7,000	26,300
				Transfers	31,764	35,000	36,000	36,000	36,000	143,000
	1501			Welfare Programmes	694	3,000	2,500	2,500	2,500	10,500
	1506			Property Loan Interest to Public Servants	31,070	32,000	33,500	33,500	33,500	132,500
				Interest Payments	30,000	30,000	30,000	30,000	30,000	120,000
	1601			Domestic Debt	30,000	30,000	30,000	30,000	30,000	120,000
				Capital Expenditure	12,287	18,000	15,500	10,700	10,900	55,100
				Acquisition of Capital Assets	9,172	13,000	11,000	6,000	6,000	36,000
	2102			Furniture and Office Equipment	9,172	13,000	11,000	6,000	6,000	36,000
		01		Purchase of Furniture & Office Equipment		10,000	9,000	4,000	4,000	27,000
		02		New Ticketing System & Seat Reservation System		1,000				1,000
		05		Implementation of ICT in Railway		2,000	2,000	2,000	2,000	8,000
				Capacity Building	3,115	5,000	4,500	4,700	4,900	19,100
	2401			Staff Training	3,115	5,000	4,500	4,700	4,900	19,100
		01		Staff Training		3,000	3,500	3,700	3,900	14,100
		02		Research & Development Project		2,000	1,000	1,000	1,000	5,000
				Total Expenditure	864,948	935,500	1,032,800	1,043,600	1,065,000	4,076,900
				Total Financing	864,948	935,500	1,032,800	1,043,600	1,065,000	4,076,900
				Domestic	864,948	935,500	1,032,800	1,043,600	1,065,000	4,076,900
11				Domestic Funds	864,948	935,500	1,032,800	1,043,600	1,065,000	4,076,900

HEAD - 306 Department of Sri Lanka Railways

02 - Development Activities

02 - German Railway Technical - Ratmalana

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	21,660	25,300	25,600	26,200	26,850	103,950
				Personal Emoluments	16,588	18,500	19,200	19,400	19,500	76,600
	1001			Salaries and Wages	7,898	9,000	9,400	9,600	9,700	37,700
	1002			Overtime and Holiday Payments	2,631	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	6,059	6,500	6,800	6,800	6,800	26,900
				Travelling Expenses	364	400	300	350	400	1,450
	1101			Domestic	364	400	300	350	400	1,450
				Supplies	962	1,750	1,500	1,600	1,850	6,700
	1201			Stationery and Office Requisites	768	1,500	1,250	1,300	1,500	5,550
	1202			Fuel	174	200	200	250	300	950
	1203			Diets and Uniforms	20	50	50	50	50	200
				Maintenance Expenditure	912	1,000	1,000	1,050	1,100	4,150
	1301			Vehicles	420	400	500	500	500	1,900
	1302			Plant and Machinery	492	600	500	550	600	2,250
				Services	2,834	3,650	3,600	3,800	4,000	15,050
	1402			Postal and Communication	61	150	100	100	100	450
	1403			Electricity & Water	2,278	3,000	3,000	3,150	3,300	12,450
	1405			Other	495	500	500	550	600	2,150
				Capital Expenditure	8,336	8,600	7,600	3,700	3,800	23,700
				Rehabilitation and Improvement of Capital Assets	1,028	1,400	1,400	1,500	1,600	5,900
	2002			Plant, Machinery and Equipment	1,028	1,400	1,400	1,500	1,600	5,900
				Acquisition of Capital Assets	5,656	6,000	5,000	1,000	1,000	13,000
	2103			Plant, Machinery and Equipment	5,656	6,000	5,000	1,000	1,000	13,000
				Capital Transfers	1,652	1,200	1,200	1,200	1,200	4,800
	2202			Development Assistance	1,652	1,200	1,200	1,200	1,200	4,800
				Total Expenditure	29,996	33,900	33,200	29,900	30,650	127,650
				Total Financing	29,996	33,900	33,200	29,900	30,650	127,650
				Domestic	29,996	33,900	33,200	29,900	30,650	127,650
11				Domestic Funds	29,996	33,900	33,200	29,900	30,650	127,650

HEAD - 306 Department of Sri Lanka Railways

02 - Development Activities

03 - Train Operation & Development Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	12,236,281	7,353,000	7,234,500	7,468,800	7,708,900	29,765,200
				Personal Emoluments	2,537,363	2,920,000	2,908,500	2,921,000	2,933,700	11,683,200
	1001			Salaries and Wages	825,547	855,000	834,200	846,700	859,400	3,395,300
	1002			Overtime and Holiday Payments	1,180,389	1,150,000	1,150,000	1,150,000	1,150,000	4,600,000
	1003			Other Allowances	531,427	915,000	924,300	924,300	924,300	3,687,900
				Travelling Expenses	100,870	105,000	110,000	115,500	121,300	451,800
	1101			Domestic	100,870	105,000	110,000	115,500	121,300	451,800
				Supplies	9,450,677	4,168,500	4,066,300	4,276,100	4,490,900	17,001,800
	1201			Stationery and Office Requisites	17,005	17,500	20,000	21,000	23,000	81,500
	1202			Fuel	9,411,500	4,125,000	4,018,800	4,226,200	4,437,500	16,807,500
	1203			Diets and Uniforms	22,172	26,000	27,500	28,900	30,400	112,800
				Maintenance Expenditure	6,351	7,500	8,200	8,400	8,600	32,700
	1301			Vehicles	2,603	3,500	4,200	4,200	4,200	16,100
	1302			Plant and Machinery	3,748	4,000	4,000	4,200	4,400	16,600
				Services	139,289	149,000	139,000	145,300	151,900	585,200
	1402			Postal and Communication	7,062	9,000	9,000	9,500	10,000	37,500
	1403			Electricity & Water	125,627	125,000	110,000	115,500	121,300	471,800
	1404			Rents and Local Taxes	2,024	10,000	14,000	14,000	14,000	52,000
	1405			Other	4,576	5,000	6,000	6,300	6,600	23,900
				Transfers	1,731	3,000	2,500	2,500	2,500	10,500
	1508			Other	1,731	3,000	2,500	2,500	2,500	10,500
				Capital Expenditure	27,637	26,000	25,000	5,000	5,000	61,000
				Acquisition of Capital Assets	27,637	26,000	25,000	5,000	5,000	61,000
	2102			Furniture and Office Equipment	27,637	26,000	25,000	5,000	5,000	61,000
				Total Expenditure	12,263,918	7,379,000	7,259,500	7,473,800	7,713,900	29,826,200
				Total Financing	12,263,918	7,379,000	7,259,500	7,473,800	7,713,900	29,826,200
				Domestic	12,263,918	7,379,000	7,259,500	7,473,800	7,713,900	29,826,200
11				Domestic Funds	12,263,918	7,379,000	7,259,500	7,473,800	7,713,900	29,826,200

HEAD - 306 Department of Sri Lanka Railways

02 - Development Activities

04 - Development of Rail Fleet ,Track & Signaling System

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	3,832,663	3,926,900	5,315,100	5,372,600	5,444,800	20,059,400
				Personal Emoluments	3,089,051	3,173,000	4,619,500	4,649,200	4,679,200	17,120,900
	1001			Salaries and Wages	1,975,151	2,015,000	1,976,300	2,006,000	2,036,000	8,033,300
	1003			Other Allowances	1,113,900	1,158,000	2,643,200	2,643,200	2,643,200	9,087,600
				Travelling Expenses	100,877	115,000	110,000	115,500	127,000	467,500
	1101			Domestic	100,877	115,000	110,000	115,500	127,000	467,500
				Supplies	392,450	374,200	314,000	329,600	349,300	1,367,100
	1201			Stationery and Office Requisites	61,286	60,000	61,000	64,000	70,400	255,400
	1202			Fuel	330,114	310,000	250,000	262,500	275,600	1,098,100
	1203			Diets and Uniforms	1,050	4,200	3,000	3,100	3,300	13,600
				Maintenance Expenditure	27,589	33,200	35,100	36,000	36,900	141,200
	1301			Vehicles	11,882	16,000	18,000	18,000	18,000	70,000
	1302			Plant and Machinery	15,707	17,000	17,000	17,900	18,800	70,700
	1303			Buildings and Structures		200	100	100	100	500
				Services	222,696	231,500	236,500	242,300	252,400	962,700
	1402			Postal and Communication	4,290	4,500	4,500	4,800	5,000	18,800
	1403			Electricity & Water	184,274	180,000	185,000	194,300	204,000	763,300
	1404			Rents and Local Taxes	31,490	44,000	44,000	40,000	40,000	168,000
	1405			Other	2,642	3,000	3,000	3,200	3,400	12,600
				Capital Expenditure	36,387,788	38,268,000	20,537,000	10,663,900	11,357,500	80,826,400
				Rehabilitation and Improvement of Capital Assets	2,762,648	3,050,000	3,285,000	4,976,000	5,943,000	17,254,000
	2001			Buildings and Structures	242,510	230,000	255,000	150,000	160,000	795,000
	01			<i>Buildings and Structures of Railways</i>		110,000	120,000	130,000	140,000	500,000
	02			<i>Maintenance of Signalling and Communication System</i>		100,000	110,000			210,000
	11			<i>Roofing & Rain Water Gutters of Work shop</i>		5,000	10,000	5,000	5,000	25,000
	13			<i>Extension of Work Shop facilities for CME Dept.</i>		15,000	15,000	15,000	15,000	60,000
	2003			Vehicles	2,520,138	2,820,000	3,030,000	4,826,000	5,783,000	16,459,000
	01			<i>Major repairs to Rolling Stock</i>		2,000,000	2,200,000	3,906,000	4,883,000	12,989,000
	02			<i>Rehabilitation of Carriages</i>		60,000	80,000	100,000	100,000	340,000
	03			<i>Re- Engine & Purchase of Engine Kits</i>		90,000	120,000	150,000	100,000	460,000
	08			<i>Minor Repairs to Rolling Stock</i>		520,000	600,000	650,000	700,000	2,470,000
	12			<i>Rehabilitation of Wheel Machine for CME</i>		50,000				50,000
	14			<i>Procurement of Wheel Tuning Machine for CME</i>		100,000	30,000	20,000		150,000
				Acquisition of Capital Assets	129,167	74,000	95,000	170,900	163,500	503,400
	2101			Vehicles	38,214	11,000	11,000	6,000	1,000	29,000
	02			<i>Purchase of Tamping Machine</i>		1,000	1,000	1,000	1,000	4,000
	15			<i>Replacing of 50 year old machinery in the signaling work shop</i>		10,000	10,000	5,000		25,000
	2102			Furniture and Office Equipment	2,883	6,000	5,000	3,900	4,500	19,400
	01			<i>Furniture and Office Equipment STE & CEW</i>		6,000	5,000	3,900	4,500	19,400
	2103			Plant, Machinery and Equipment	83,837	50,000	75,000	150,000	150,000	425,000
	04			<i>Replacement of Machinery & Plant for C.M.E Dept:</i>		50,000	75,000	150,000	150,000	425,000
	2105			Land and Land Improvements	4,233	7,000	4,000	11,000	8,000	30,000
	24			<i>Land Survey</i>		1,000	1,000	1,000	1,000	4,000
	25			<i>Improvement to Public Road Crossing</i>		6,000	3,000	10,000	7,000	26,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
2				Rolling Stock to Coastal Line (GOSL/ India)		670,000					670,000
	2101			Vehicles		670,000					670,000
		12				600,000					600,000
		17				70,000					70,000
3				Procurement of 13 Nos. DMUs (GOSL / China)	5,405,023						
	2101			Vehicles	5,405,023						
		12			5,405,023						
4				Installation of New Railway Signalling & Telecommunication System from ANP to TLM & KKS (GOSL / India)	3,048,830	4,922,000	1,721,000				6,643,000
	2103			Plant, Machinery and Equipment	3,048,830	4,922,000	1,721,000				6,643,000
		12			2,909,585	4,797,000	650,000				5,447,000
		17			139,245	125,000	1,071,000				1,196,000
5				Bridge Project (GOSL / Belgium)	150,000	460,000					460,000
	2104			Buildings and Structures	150,000	460,000					460,000
		12			150,000	400,000					400,000
		17				60,000					60,000
6				Upgrading Colombo - Matara Railway(GOSL / India)			470,000				470,000
	2105			Land and Land Improvements			470,000				470,000
							470,000				470,000
7				Eastern Railway Development Project			10,000	50,000	30,000		90,000
	2105			Land and Land Improvements			10,000	50,000	30,000		90,000
8				Replacing of Omanthai - Pallai Line (GOSL / India)	7,727,190	6,987,000	2,280,000				9,267,000
	2105			Land and Land Improvements	7,727,190	6,987,000	2,280,000				9,267,000
		12			7,365,638	6,887,000	100,000				6,987,000
		17			361,552	100,000	2,180,000				2,280,000
9				Replacing of Madawachchiya - Madu Line (GOSL / India)	2,330,391	3,380,000	921,000				4,301,000
	2105			Land and Land Improvements	2,330,391	3,380,000	921,000				4,301,000
		12			2,295,511	3,280,000					3,280,000
		17			34,880	100,000	921,000				1,021,000
10				Replacing of Madu - Talaimannar Line (GOSL / India)	5,293,952	7,240,000	3,080,000				10,320,000
	2105			Land and Land Improvements	5,293,952	7,240,000	3,080,000				10,320,000
		12			5,124,340	7,110,000	1,300,000				8,410,000
		17			169,612	130,000	1,780,000				1,910,000
11				Replacing of Pallai - KKS Line (GOSL / India)	5,669,169	8,131,000	3,830,000	1,000,000			12,961,000
	2105			Land and Land Improvements	5,669,169	8,131,000	3,830,000	1,000,000			12,961,000
		12			5,500,000	7,941,000	2,330,000	1,000,000			11,271,000
		17			169,169	190,000	1,500,000				1,690,000
12				Procurement of Rolling stock for Northern Railway Line (GOSL/India)		1,000	1,000,000				1,001,000
	2101			Vehicles		1,000	1,000,000				1,001,000
		12					1,000,000				1,000,000
		17				1,000					1,000
13				Installation to Signaling System for 4th Line Maradana/Fot & URW/Kelaniya 3rd Line Construction)	21,499	10,000	10,000				20,000
	2103			Plant, Machinery and Equipment	21,499	10,000	10,000				20,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
14				Installation of Signaling System (Ja - ela - Seeduwa double Line)	23,265	40,000	20,000	10,000			70,000
	2103			Plant, Machinery and Equipment	23,265	40,000	20,000	10,000			70,000
15				Signaling Interlocking for WAD - LJC and LJC - RBK - NGB	48	1,000	1,000				2,000
	2103			Plant, Machinery and Equipment	48	1,000	1,000				2,000
16				Replacing 50 year old clock Systems MDA and FOT	326	4,000					4,000
	2103			Plant, Machinery and Equipment	326	4,000					4,000
17				Replacing existing telecommunication system and PA system by SLR	884	50,000					50,000
	2103			Plant, Machinery and Equipment	884	50,000					50,000
18				Retention of Steel Bridges	39,650	50,000	50,000	150,000	80,000		330,000
	2104			Buildings and Structures	39,650	50,000	50,000	150,000	80,000		330,000
19				Shed Improvement for CEM	19,108	20,000	35,000				55,000
	2104			Buildings and Structures	19,108	20,000	35,000				55,000
20				Installation Level Crossing Protection (Automatic & Manual)	219,337	305,000	200,000				505,000
	2105			Land and Land Improvements	219,337	305,000	200,000				505,000
21				Rehabilitation of Permanent way with new Rails & Sleepers	2,559,036	1,900,000	2,500,000	2,900,000	3,500,000		10,800,000
	2105			Land and Land Improvements	2,559,036	1,900,000	2,500,000	2,900,000	3,500,000		10,800,000
22				Concrete Sleepers Production Plant Unit	368,867	350,000	400,000	700,000	800,000		2,250,000
	2105			Land and Land Improvements	368,867	350,000	400,000	700,000	800,000		2,250,000
23				Ragama - Puttalama Rail Line Double Tracking (Ja - Ela / Chillaw)	30,480	40,000	50,000	50,000	50,000		190,000
	2105			Land and Land Improvements	30,480	40,000	50,000	50,000	50,000		190,000
24				Kelanivalley Rail Line	30,000	30,000	35,000	35,000	35,000		135,000
	2105			Land and Land Improvements	30,000	30,000	35,000	35,000	35,000		135,000
25				Upgrading Existing Nothern Rail Line	22,725	75,000	60,000	70,000	80,000		285,000
	2105			Land and Land Improvements	22,725	75,000	60,000	70,000	80,000		285,000
26				Kandy - Peradeniya - Kadugannawa Traingular Development Project	17,000	30,000	60,000	70,000	80,000		240,000
	2105			Land and Land Improvements	17,000	30,000	60,000	70,000	80,000		240,000
27				Double Tracking - Polgahawela - ANP		1,000	1,000	1,000	10,000		13,000
	2105			Land and Land Improvements		1,000	1,000	1,000	10,000		13,000
28				Construction of Double Line KTN / PGS	49,465	75,000	75,000	80,000	85,000		315,000
	2105			Land and Land Improvements	49,465	75,000	75,000	80,000	85,000		315,000
29				Improvement to Railway Stations / Buildings (Including Nothern Line)	353,012	200,000	250,000	400,000	500,000		1,350,000
	2104			Buildings and Structures	353,012	200,000	250,000	400,000	500,000		1,350,000
30				Construction of FOT Bridges		1,000	1,000				2,000
	2105			Land and Land Improvements		1,000	1,000				2,000
31				Construction of Kelani Bridges		1,000	1,000				2,000
	2105			Land and Land Improvements		1,000	1,000				2,000
32				Signaling for New Ahungalle Station Constructed with Coastal Line	106,620	90,000	30,000				120,000
	2103			Plant, Machinery and Equipment	106,620	90,000	30,000				120,000
33				Installation of Passenger Information System interfaced with Signaling system		10,000					10,000
	2103			Plant, Machinery and Equipment		10,000					10,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
34				Installation of Signaling in Kelanivalley Line by introducing colour light signaling	3,178						
	2103			Plant, Machinery and Equipment	3,178						
35				Coastal Line signaling Safety Improvement by Replacing 50 years old interlocking system	6,918	30,000	15,000				45,000
	2103			Plant, Machinery and Equipment	6,918	30,000	15,000				45,000
36				Re-building of old and outdated Technician and Technician assistant staff (sub staff) Quarters of the Signal and Telecommunication		40,000	40,000				80,000
	2104			Buildings and Structures		40,000	40,000				80,000
37				New Line of Credit for Development of Railway Sector			10,000				10,000
	2502			Investments			10,000				10,000
		17					10,000				10,000
38				Upgrading of Railway Track Maho to Vavuniya			1,000	1,000	1,000		3,000
	2105			Land and Land Improvements			1,000	1,000	1,000		3,000
							1,000	1,000	1,000		3,000
Total Expenditure					40,220,451	42,194,900	25,852,100	16,036,500	16,802,300		100,885,800
Total Financing					40,220,451	42,194,900	25,852,100	16,036,500	16,802,300		100,885,800
Domestic					11,470,354	11,179,900	20,472,100	15,036,500	16,802,300		63,490,800
11	Domestic Funds				10,595,896	10,403,900	13,010,100	15,036,500	16,802,300		55,252,800
17	Foreign Finance Associated Costs				874,458	776,000	7,462,000				8,238,000
Foreign					28,750,097	31,015,000	5,380,000	1,000,000			37,395,000
12	Foreign Loans				28,750,097	31,015,000	5,380,000	1,000,000			37,395,000

Head 307 - Department of Motor Traffic

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2015- 2018 Total
				Projections		
				2017	2018	
Recurrent Expenditure	1,463,522	2,250,000	1,632,400	1,867,000	1,987,200	7,736,600
Personal Emoluments	310,372	403,400	416,200	419,000	421,800	1,660,400
Salaries and Wages	176,701	183,000	183,000	185,800	188,600	740,400
Overtime and Holiday Payments	8,142	8,700	8,700	8,700	8,700	34,800
Other Allowances	125,529	211,700	224,500	224,500	224,500	885,200
Travelling Expenses	4,282	4,500	5,000	5,300	5,800	20,600
Domestic	3,710	3,000	3,500	3,700	4,000	14,200
Foreign	572	1,500	1,500	1,600	1,800	6,400
Supplies	30,643	45,700	35,000	36,800	39,200	156,700
Stationery and Office Requisites	25,775	40,000	30,000	31,500	33,600	135,100
Fuel	4,100	3,700	3,000	3,200	3,400	13,300
Diets and Uniforms	768	2,000	2,000	2,100	2,200	8,300
Maintenance Expenditure	7,849	10,320	10,000	8,200	8,500	37,020
Vehicles	2,951	3,300	3,500	3,500	3,500	13,800
Plant and Machinery	2,978	4,520	3,500	3,700	4,000	15,720
Buildings and Structures	1,920	2,500	3,000	1,000	1,000	7,500
Services	1,104,432	1,779,480	1,159,700	1,391,200	1,505,400	5,835,780
Transport	776	1,000	1,100	1,100	1,100	4,300
Postal and Communication	36,338	40,000	42,000	44,000	46,200	172,200
Electricity & Water	47,803	50,000	52,000	54,600	57,400	214,000
Rents and Local Taxes	7,857	7,300	8,000			15,300
Other	1,011,658	1,681,180	1,056,600	1,291,500	1,400,700	5,429,980
Transfers	5,944	6,600	6,500	6,500	6,500	26,100
Development Subsidies		100				100
Property Loan Interest to Public Servants	5,944	6,500	6,500	6,500	6,500	26,000
Capital Expenditure	922,541	1,132,000	1,016,500	1,151,500	1,132,000	4,432,000
Rehabilitation and Improvement of Capital Assets	16,999	19,000	19,000	22,500	26,000	86,500
Buildings and Structures	7,109	10,000	10,000	10,000	11,000	41,000
Plant, Machinery and Equipment	9,518	7,000	7,000	10,000	12,000	36,000
Vehicles	372	2,000	2,000	2,500	3,000	9,500
Acquisition of Capital Assets	69,634	160,500	95,000	126,000	103,000	484,500
Furniture and Office Equipment	3,459	5,000	5,000	1,000	1,000	12,000
Plant, Machinery and Equipment	13,734	20,500	10,000	5,000	2,000	37,500
Buildings and Structures	52,441	135,000	80,000	120,000	100,000	435,000
Capacity Building	1,978	2,500	2,500	3,000	3,000	11,000
Staff Training	1,978	2,500	2,500	3,000	3,000	11,000
Other Capital Expenditure	833,930	950,000	900,000	1,000,000	1,000,000	3,850,000
Investments	833,930	950,000	900,000	1,000,000	1,000,000	3,850,000
Total Expenditure	2,386,063	3,382,000	2,648,900	3,018,500	3,119,200	12,168,600
Total Financing	2,386,063	3,382,000	2,648,900	3,018,500	3,119,200	12,168,600
Domestic	2,386,063	3,382,000	2,648,900	3,018,500	3,119,200	12,168,600

Employment Profile

Category	Approved	Actual
Senior Level	27	23
Tertiary Level	21	4
Secondary Level	790	700
Primary Level	127	124
Other (Casual/Temporary/Contract etc.)		2
Total	965	853

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

HEAD - 307 Department of Motor Traffic

02 - Development Activities

01 - Implementation of Motor Traffic Act

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	1,463,522	2,250,000	1,632,400	1,867,000	1,987,200	7,736,600
				Personal Emoluments	310,372	403,400	416,200	419,000	421,800	1,660,400
	1001			Salaries and Wages	176,701	183,000	183,000	185,800	188,600	740,400
	1002			Overtime and Holiday Payments	8,142	8,700	8,700	8,700	8,700	34,800
	1003			Other Allowances	125,529	211,700	224,500	224,500	224,500	885,200
				Travelling Expenses	4,282	4,500	5,000	5,300	5,800	20,600
	1101			Domestic	3,710	3,000	3,500	3,700	4,000	14,200
	1102			Foreign	572	1,500	1,500	1,600	1,800	6,400
				Supplies	30,643	45,700	35,000	36,800	39,200	156,700
	1201			Stationery and Office Requisites	25,775	40,000	30,000	31,500	33,600	135,100
	1202			Fuel	4,100	3,700	3,000	3,200	3,400	13,300
	1203			Diets and Uniforms	768	2,000	2,000	2,100	2,200	8,300
				Maintenance Expenditure	7,849	10,320	10,000	8,200	8,500	37,020
	1301			Vehicles	2,951	3,300	3,500	3,500	3,500	13,800
	1302			Plant and Machinery	2,978	4,520	3,500	3,700	4,000	15,720
	1303			Buildings and Structures	1,920	2,500	3,000	1,000	1,000	7,500
				Services	92,774	98,300	103,100	99,700	104,700	405,800
	1401			Transport	776	1,000	1,100	1,100	1,100	4,300
	1402			Postal and Communication	36,338	40,000	42,000	44,000	46,200	172,200
	1403			Electricity & Water	47,803	50,000	52,000	54,600	57,400	214,000
	1404			Rents and Local Taxes	7,857	7,300	8,000			15,300
				Transfers	5,944	6,600	6,500	6,500	6,500	26,100
	1504			Development Subsidies		100				100
	1506			Property Loan Interest to Public Servants	5,944	6,500	6,500	6,500	6,500	26,000
1				Number Plates of Newly Registered Vehicles	964,014	1,391,000	1,000,000	1,200,000	1,300,000	4,891,000
	1405			Other	964,014	1,391,000	1,000,000	1,200,000	1,300,000	4,891,000
3				Security Services	22,746	22,000	23,000	30,000	35,000	110,000
	1405			Other	22,746	22,000	23,000	30,000	35,000	110,000
5				Computer Services Charges	10,000	15,000	15,000	17,000	19,000	66,000
	1405			Other	10,000	15,000	15,000	17,000	19,000	66,000
6				Driving License Test Fees	2,460	3,000	3,200	3,500	3,700	13,400
	1405			Other	2,460	3,000	3,200	3,500	3,700	13,400
7				Other Contractual Services	7,800	10,000	11,000	12,000	13,000	46,000
	1405			Other	7,800	10,000	11,000	12,000	13,000	46,000
8				Other - Administration Services	2,590	3,300	3,400	4,000	5,000	15,700
	1405			Other	2,590	3,300	3,400	4,000	5,000	15,700
12				E-Motoring		236,880	1,000	25,000	25,000	287,880
	1405			Other		236,880	1,000	25,000	25,000	287,880
13				Deyata Kirula Programme	2,048					
	1405			Other	2,048					
				Capital Expenditure	922,541	1,132,000	1,016,500	1,151,500	1,132,000	4,432,000
				Rehabilitation and Improvement of Capital Assets	16,999	19,000	19,000	22,500	26,000	86,500
	2001			Buildings and Structures	7,109	10,000	10,000	10,000	11,000	41,000
	2002			Plant, Machinery and Equipment	9,518	7,000	7,000	10,000	12,000	36,000
	2003			Vehicles	372	2,000	2,000	2,500	3,000	9,500
				Acquisition of Capital Assets	17,193	25,500	15,000	6,000	3,000	49,500
	2102			Furniture and Office Equipment	3,459	5,000	5,000	1,000	1,000	12,000
	2103			Plant, Machinery and Equipment	13,734	20,500	10,000	5,000	2,000	37,500
				Capacity Building	1,978	2,500	2,500	3,000	3,000	11,000
	2401			Staff Training	1,978	2,500	2,500	3,000	3,000	11,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Other Capital Expenditure	833,930	950,000	900,000	1,000,000	1,000,000	3,850,000
	2502			Investments	833,930	950,000	900,000	1,000,000	1,000,000	3,850,000
		01		<i>Printing of Driving Licences</i>		<i>950,000</i>	<i>900,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>3,850,000</i>
9				Werahera Building	25,056	75,000	20,000	20,000		115,000
	2104			Buildings and Structures	25,056	75,000	20,000	20,000		115,000
10				Divisional Office at District Secretariat Office	27,385	60,000	60,000	100,000	100,000	320,000
	2104			Buildings and Structures	27,385	60,000	60,000	100,000	100,000	320,000
Total Expenditure					2,386,063	3,382,000	2,648,900	3,018,500	3,119,200	12,168,600
Total Financing					2,386,063	3,382,000	2,648,900	3,018,500	3,119,200	12,168,600
Domestic					2,386,063	3,382,000	2,648,900	3,018,500	3,119,200	12,168,600
11	Domestic Funds				2,386,063	3,382,000	2,648,900	3,018,500	3,119,200	12,168,600

Ministry of Higher Education and Highways

ESTIMATES 2016

Ministry of Higher Education and Highways

Key Functions

Formulation of policies, programmes & projects in regard to higher education & highways, Statuary Institutions and Public Corporations come under the purview of the Ministry.

Implementation of projects in the field of highways, main roads, universities & other higher education institutes.

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

Departments / Commission

University Grants Commission

Universities

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

Statutory Boards / Institutions

Sri Lanka Institute of Advanced Technology Education
Postgraduate Institute of Medicine
Postgraduate Institute of Agriculture
Postgraduate Institute of Pali & Buddhist Studies
Postgraduate Institute of English
Postgraduate Institute of Archaeology

Postgraduate Institute of Management
Postgraduate Institute of Medicine
Postgraduate Institute of Science
Swami Vipulananda Institute of Aesthetic Studies
Institute of Indigenous Medicine
Gampaha Wickramarachchi Ayurveda Institute
University of Colombo School of Computing
Institute of Biochemistry, Molecular Biology & Biotechnology
Institute of Technology University of Moratuwa
National Institute of Library & Information Sciences
National Centre for Advanced Studies in Humanities & Social Sciences
Tricomalee Campus - Eastern University of Sri Lanka
University of Colombo Institute of Agro - Technology and Rural Sciences
Sri Lanka Institute of Information Technology
Road Development Authority
Road Maintenance Trust Fund

Ministry of Higher Education and Highways

(i) Higher Education

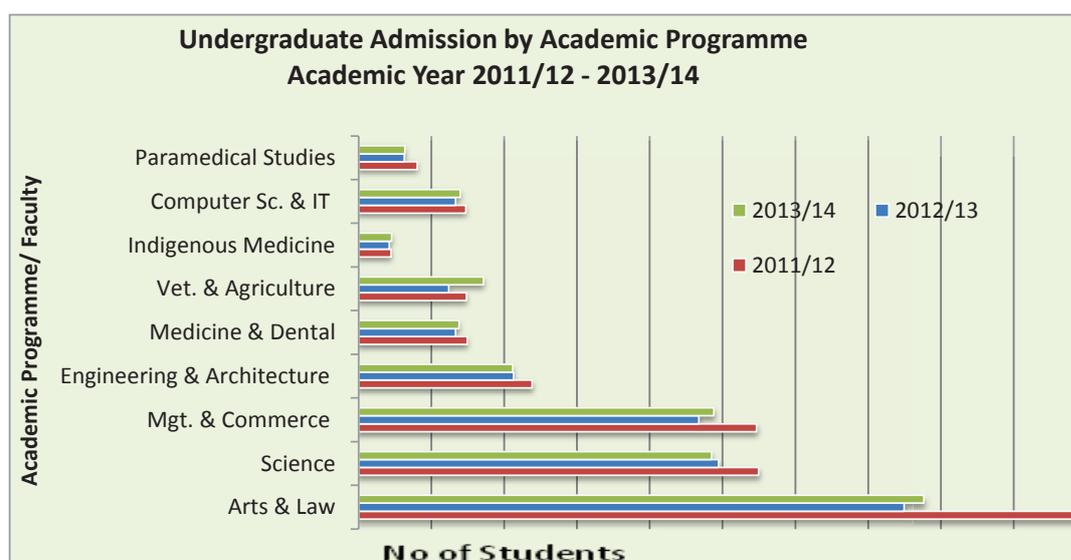
(a) Outcome of the Higher Education Section of the Ministry

Ensure providing greater opportunities for higher education through increasing access, qualitative improvements and creating world class universities and post-graduate institutions to equip human resources of the country to achieve knowledge- driven economy.

(b) General Information

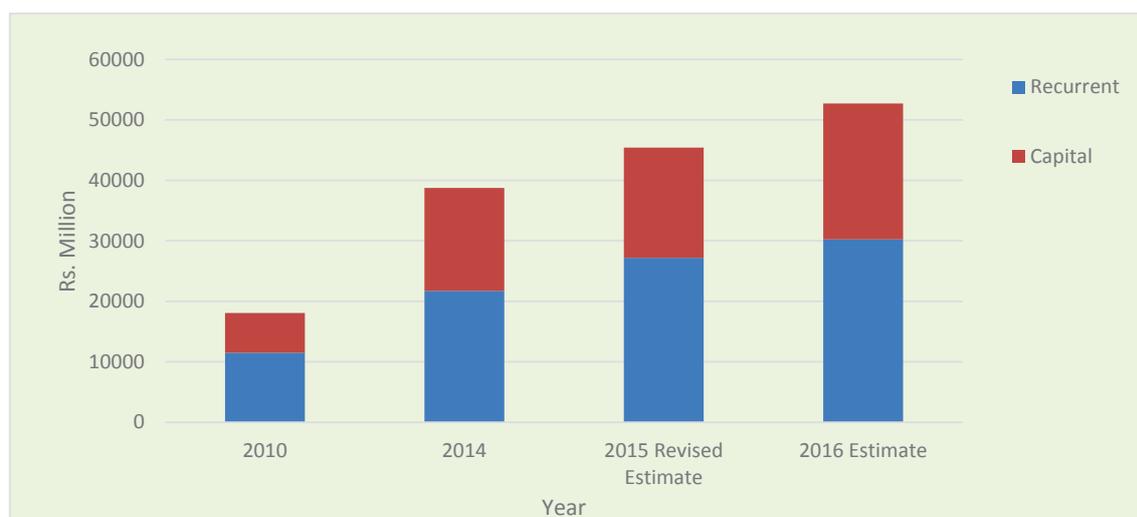
	2010	2013	2014
No of Universities	17	17	17
- Established under the Universities Act	15	15	15
- Other	2	2	2
Faculties	79	82	86
Departments	462	481	494
Students (Undergraduates)	70,477	80,380	81,153
Academic Staff	4,984	5,439	5,612
- Professor	527	664	670
- Senior Lecturer	2,128	2,408	2,608
- Lecturer	2,329	2,367	2,334
Non-academic Staff	10,686	11,294	11,953
Annual Student Intake	21,547	24,198	25,200
Graduate Output	27,578	29,358	36,372
- First Degree	21,248	20,722	28,231
- Postgraduate	6,330	8,636	8,141
Student Teacher Ratio (%)	16.6	17.8	18.7
Per Student Cost (Rs)	181,064	288,175	351,771

Source: University Grants Commission

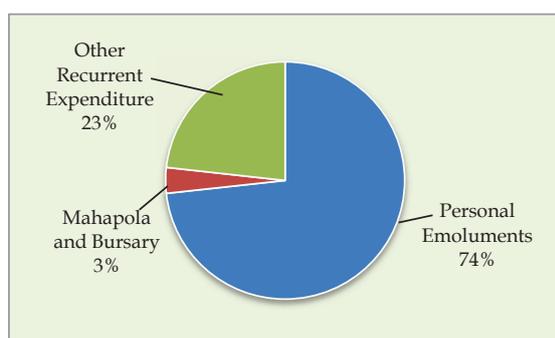


Source: University Grants Commission

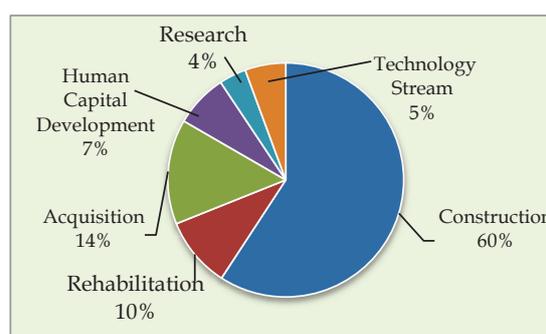
(c) Resource Allocation



Recurrent Expenditure-2016
(Total Recurrent Rs. 30,272 Mn)



Capital Expenditure-2016
(Total Capital Rs. 22,472 Mn)



(d) Major Projects

Project	TEC (Rs. Mn)	2016 Allocation (Rs. Mn.)	KPIs	2016 Target
University hostel project	13,200	2,945	No. of hostels completed	60 hostels
Human Capital Development of Academics (PhD, MD & Masters) / Non Academic-Administrators	1,000	1,000	No. of Academics Trained	100 Academics 60 Administrators
Construction projects in University system *	30,382	8,347	No. of buildings completed	110 buildings out of 131
Commencement of Technology stream at universities	7,020	1,200	No. of students admitted	1500
University research projects	Continuation programme	770	No. of proposals implemented	15 projects to be commenced

*** Major Construction Projects in Universities**

University	Major Development Projects
Colombo	Pre-Clinical Building, Extension to Faculty of Education, Faculty of Mgt.
Peradeniya	Para Clinical Building, Development of Faculty of Agriculture, Dental Faculty
Sri Jayawardenapura	Building for Faculty of Medical Sciences, Building for Faculty of Management
Kelaniya	Building for Faculty of Science, Information and Technology Centre
Moratuwa	Multipurpose building for Engineering, Administration Building
Jaffna	Faculty of Engineering, Management studies and Commerce Building
Ruhuna	Buildings for Faculty of Management and Finance and Faculty of Fisheries
Eastern	Professorial unit, Administrative block for Faculty of Health care Sciences
South Eastern	Students Hostel and Staff quarters, Building for Faculty of Applied Sciences
Rajarata	Clinical Building for FMAS, Building for Faculty of Agriculture
Sabaragamuwa	Applied Science Building, Geometrics Building, Students Hostels
Wayamba	Applied Science Building, Gymnasium, Agriculture & Plantation Mgt. Building
Uva Wellassa	Hostels, Internal Roads, Library, Auditorium, Staff Quarters, Gymnasium
Visual & Performing Arts	Music Building, Administration Building, Students Hostels,

(e) Employment Profile*

Ministry of Higher Education & Highways (Higher Education Sector)	A	B	C	D	Other		Total
	20	1	59	30	11		121
University/Higher Educational Institution	Executive	Academic	Academic Support Staff	Clerical & Allied	Technical	Primary Level	Total
University Grants Commission	36	3	3	116	1	48	207
University of Colombo	58	608	37	294	220	350	1,567
Sripalee Campus	3	22	3	37	1	36	102
University of Peradeniya	72	1,555	45	532	344	1,143	3,691
University of Sri J'pura	45	791	34	290	110	392	1,662
University of Kelaniya	31	1,177	26	321	92	340	1,987
University of Moratuwa	31	496	34	232	115	343	1,251
University of Jaffna	33	630	43	179	67	320	1,272
Vauniya Campus	7	73	13	41	8	26	168
Open University of SL	63	308	174	255	79	245	1,124
University of Ruhuna	34	1,098	46	256	108	423	1,965
Eastern University of SL	24	362	9	143	30	188	756
Trincomalee Campus	6	34	3	27	0	17	87
Rajarata University of SL	29	504	36	187	39	175	970
Sabaragamuwa University of SL	27	254	23	151	14	194	663
South Eastern U. of SL	28	192	15	142	20	213	610
Wayamba U. of SL	28	254	36	154	35	158	665
Uva Wellassa U. of SL	15	160	3	78	3	2	261
University of Visual Performing Arts	31	298	111	100	10	78	628
Post Graduate Institutes	32	75	10	157	8	70	352
Other Higher Education Institutes	41	322	127	227	54	170	941
Buddhist & Pali University of SL	11	37	3	57		49	157
Bikkusu University of SL	6	48	3	28		30	115
SL Institute of Advanced Technological Education	13	213	23	183		86	518
Grand Total	704	9,514	860	4,187	1,358	5,096	21,719

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

(ii) Highways

(a) Outcome of the Highways Section of the Ministry

- * Reduce travel time and cost with developing a High Mobility Network.
- * Enhance quality of life by increasing road safety and comfort of road users.

(b) General Information

(i) Length of National Highways & Expressways in Sri Lanka

Road Class	Length
Class "A" Roads	4,250 km
Class "B" Roads	8,050 km
Class "C & D" Roads (Provincial Roads)	80,000 km
Class "E" Roads (Expressways)	161 km
Steel Flyovers (Kelaniya-325m, Dehiwala-337m, Nugegoda-261m, Veyangoda-255m & Sangupitiya-280m)	1.458 km

(Source: Road Development Authority)

(ii). Expressway Revenue (Rs. Mn.)

Name of the Expressway	2013	2014	Up to 30 th Sep 2015
Southern Expressway (E-1)	1,291.00	1,881.00	1,791.00
Colombo - Katunayake Expressway (E-3)	279.00	1,898.00	1,578.00
Outer Circular Expressway (E-2)	-	318.00	408.00
Total	1,570.00	4,097.00	3,777.00

(Source: Road Development Authority)

(iii). Rural Roads Development

Description	2011	2012	2013	2014
Block Paving (km)	540	629	639	684
Side Drains (km)	15	21	6	5
Retaining Walls (m ³)	12,998	7,827	3,828	2,795
Rural Bridges	58	93	30	23

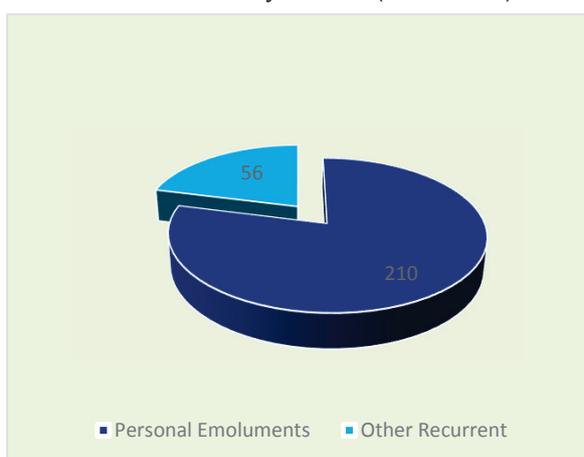
(Source: Road Development Authority)

(c) Resource Allocation

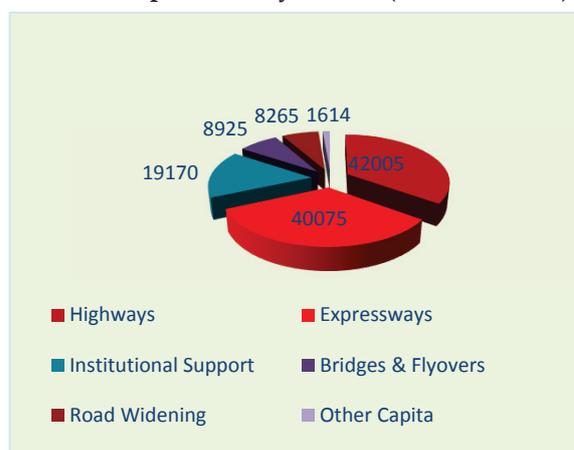


Note: Most of the foreign funded road development projects are going to be completed in 2015.

Total Recurrent in the year 2016 (Rs 266 Mn.)



Total Capital in the year 2016 (Rs 120,054 Mn.)



(d). Major Projects

Project Name (Road)	TEC Rs Mn	Scope of the Project	Donor	Budgetary Provision For 2016 (Rs. Mn.)	Targets	KPI
Extension of Southern Expressway	265,654	96 Km 4 lane Expressway Matara to Hambantota via Mattala	EXIM	25,100	80% Land acquisition, 15 Km formation	-No. of plots acquired -Length of km formation
Priority Road Project III-1 & III-2	62,100	Rehabilitation & Improvement of 740 Km Roads & 100 Bridges on National Roads	CDB	13,650	150 km Road works, No 40 Bridges	-Length of km roads completed -No of Bridges completed
Outer Circular Highway III	75,900	9.32 Km 4 lane Expressway Kadawatha to Kerawalapitiya	EXIM	9,200	20% out of 9.32 km expressway to be completed in 2016	-Length of km works completed
Integrated Road Investment Programe	32,000	2200 Km Rural & 400 Km National Roads & 30 Bridges & Imp	ADB	9,700	600 km Road carpeting and 15 Nos bridges construction	-Length of km carpeted -No of Bridge construction completed
Central Expressway	560,000	140 Km 4 Lanes Expressway	ADB,JI CA,	4,200	30% of land acquisition to be	-No of plots acquired out of expected

			WB		completed	acquisitions
Badulla Chenkaladi Project	18,200	147 Km Rehabilitation & Improvement	OFID/ Saudi	1,700	10% of Embankment filling cutting & Structure building	-Length of km Embankment filling cutting & Structure building
Major Bridge construction project	14,900	21 New bridges Construction (Over 30 m long)	JICA	3,175	Reconstruction of 4 Bridges	-No of Bridge construction completed
UK Funded Regional Bridges	11,770	244 Supply of bridges design & survey UK technical assistance	UK	1,100	Constructions of 40 Nos of National and Rural bridges	-No of Bridges completed in National roads and rural roads
Construction of 3 Flyovers	8,924	Rajagiriya, Ganemulla & Polgahawela	Spain	600	Consultancy inputs and Logistic	-Consultant document
New Bridge construction project over Kelani River	55,313	To Mitigate traffic congestion & improve Port-Expressway Network.	JICA	1,905	100% Preliminary activities, detail designs and construction supervision	-Completion of detail design and preliminary activities
Reconstruction of 25 Bridges	5,070	25 Bridges on National Roads	Kuwait	800	50% completion of substructure work of 8 bridges and 25% foundation work of 9 bridges	-Sub structure of bridges
Landslide Disaster Project	14,754	Mitigation of Landslide in national roads	JICA	600	Preparation of Tender documents and award contracts	-Tender Documents completed Award contracts

(e). Employment Profile*

Category	A	B	C	D	Total
Ministry	20	11	366	39	436
RDA	224	2,424	1,199	7,476	11,323
Total	244	2,433	1,565	7,515	11,759

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

Ministry of Higher Education and Highways

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	22,088,607	27,493,331	30,537,930	31,777,950	33,087,290	122,896,501
Personal Emoluments	270,722	264,113	279,400	281,520	283,910	1,108,943
Salaries and Wages	151,927	128,085	123,050	125,170	127,560	503,865
Overtime and Holiday Payments	11,294	6,916	8,650	8,650	8,650	32,866
Other Allowances	107,501	129,112	147,700	147,700	147,700	572,212
Travelling Expenses	18,142	10,033	9,500	10,080	11,060	40,673
Domestic	5,031	3,633	3,700	3,925	4,290	15,548
Foreign	13,111	6,400	5,800	6,155	6,770	25,125
Supplies	56,808	36,571	31,530	33,670	35,960	137,731
Stationery and Office Requisites	16,056	12,250	11,350	12,090	13,270	48,960
Fuel	40,191	23,688	19,600	20,870	21,850	86,008
Diets and Uniforms	379	467	480	600	720	2,267
Other	182	166	100	110	120	496
Maintenance Expenditure	34,452	22,652	18,250	18,590	18,940	78,432
Vehicles	32,257	18,967	14,000	14,000	14,000	60,967
Plant and Machinery	1,808	2,101	3,050	3,370	3,710	12,231
Buildings and Structures	388	1,584	1,200	1,220	1,230	5,234
Services	251,267	215,735	159,950	165,450	171,330	712,465
Transport	10,582	7,133	7,800	8,400	8,800	32,133
Postal and Communication	17,171	12,650	13,200	14,010	14,810	54,670
Electricity & Water	19,216	15,151	14,900	15,750	16,680	62,481
Rents and Local Taxes	73,009	23,967	1,300	900	1,000	27,167
Other	131,289	156,834	122,750	126,390	130,040	536,014
Transfers	21,457,197	26,944,227	30,039,300	31,268,640	32,566,090	120,818,257
Retirements Benefits	699	560	700	740	780	2,780
Public Institutions	21,450,349	26,939,000	30,037,000	31,266,200	32,563,500	120,805,700
Subscriptions and Contributions Fee	4,088	2,667	100	100	100	2,967
Property Loan Interest to Public Servants	2,061	2,000	1,500	1,600	1,710	6,810
Other Recurrent Expenditure	18					
Losses and Write off	18					
Capital Expenditure	149,190,908	203,135,649	142,525,950	159,451,670	160,118,020	665,231,289
Rehabilitation and Improvement of Capital Assets	10,860,213	12,278,991	5,642,750	7,024,230	10,024,660	34,970,631
Buildings and Structures	10,851,838	12,272,873	5,633,800	7,014,370	10,014,450	34,935,493
Plant, Machinery and Equipment	1,518	1,734	2,500	2,910	3,260	10,404
Vehicles	6,857	4,384	6,450	6,950	6,950	24,734
Acquisition of Capital Assets	108,266,989	157,915,239	98,541,500	111,125,810	105,257,600	472,840,149
Vehicles	8,767	7,361				7,361
Furniture and Office Equipment	137,887	192,467	260,000	195,660	5,800	653,927
Plant, Machinery and Equipment	49,323	102,667	104,700	80,150	55,300	342,817
Buildings and Structures	103,992,193	153,704,158	89,731,800	102,120,000	93,196,500	438,752,458
Land and Land Improvements	4,078,820	3,908,586	8,445,000	8,730,000	12,000,000	33,083,586
Capital Transfers	16,159,494	15,730,000	23,266,000	24,164,000	24,934,000	88,094,000
Public Institutions	16,159,494	15,730,000	23,266,000	24,164,000	24,934,000	88,094,000
Capacity Building	1,192,192	1,478,306	550,600	10,630	10,660	2,050,196
Staff Training	1,192,192	1,478,306	550,600	10,630	10,660	2,050,196
Other Capital Expenditure	12,712,020	15,733,113	14,525,100	17,127,000	19,891,100	67,276,313
Investments	12,712,020	15,733,113	14,525,100	17,127,000	19,891,100	67,276,313
Total Expenditure	171,279,515	230,628,980	173,063,880	191,229,620	193,205,310	788,127,790
Total Financing	171,279,515	230,628,980	173,063,880	191,229,620	193,205,310	788,127,790
Domestic	82,565,288	111,380,939	101,798,230	107,457,620	110,083,810	430,720,599
Foreign	88,714,227	119,248,041	71,265,650	83,772,000	83,121,500	357,407,191

Ministry of Higher Education and Highways

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
117- Minister of Higher Education and Highways							
	Operational Activities	5,570,485	5,869,867	3,719,980	1,727,420	550,210	11,867,477
	Recurrent Expenditure	638,258	554,331	500,930	511,750	523,790	2,090,801
	Capital Expenditure	4,932,227	5,315,536	3,219,050	1,215,670	26,420	9,776,676
	Development Activities	135,070,795	190,001,113	124,420,900	142,523,000	143,716,600	600,661,613
	Recurrent Expenditure	812,608	1,041,000	1,056,000	1,108,000	1,179,000	4,384,000
	Capital Expenditure	134,258,187	188,960,113	123,364,900	141,415,000	142,537,600	596,277,613
	Total Expenditure	140,641,279	195,870,980	128,140,880	144,250,420	144,266,810	612,529,090
	Recurrent Expenditure	1,450,866	1,595,331	1,556,930	1,619,750	1,702,790	6,474,801
	Capital Expenditure	139,190,414	194,275,649	126,583,950	142,630,670	142,564,020	606,054,289
214- University Grants Commission							
	Development Activities	30,638,235	34,758,000	44,923,000	46,979,200	48,938,500	175,598,700
	Recurrent Expenditure	20,637,741	25,898,000	28,981,000	30,158,200	31,384,500	116,421,700
	Capital Expenditure	10,000,494	8,860,000	15,942,000	16,821,000	17,554,000	59,177,000
	Total Expenditure	30,638,235	34,758,000	44,923,000	46,979,200	48,938,500	175,598,700
	Grand Total	171,279,515	230,628,980	173,063,880	191,229,620	193,205,310	788,127,790
	Total Recurrent	22,088,607	27,493,331	30,537,930	31,777,950	33,087,290	122,896,501
	Total Capital	149,190,908	203,135,649	142,525,950	159,451,670	160,118,020	665,231,289

Head 117 - Minister of Higher Education and Highways

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total	
				2017	2018	2015-	2018
Rs '000							
Recurrent Expenditure	1,450,866	1,595,331	1,556,930	1,619,750	1,702,790	6,474,801	
Personal Emoluments	270,722	264,113	279,400	281,520	283,910	1,108,943	
Salaries and Wages	151,927	128,085	123,050	125,170	127,560	503,865	
Overtime and Holiday Payments	11,294	6,916	8,650	8,650	8,650	32,866	
Other Allowances	107,501	129,112	147,700	147,700	147,700	572,212	
Travelling Expenses	18,142	10,033	9,500	10,080	11,060	40,673	
Domestic	5,031	3,633	3,700	3,925	4,290	15,548	
Foreign	13,111	6,400	5,800	6,155	6,770	25,125	
Supplies	56,808	36,571	31,530	33,670	35,960	137,731	
Stationery and Office Requisites	16,056	12,250	11,350	12,090	13,270	48,960	
Fuel	40,191	23,688	19,600	20,870	21,850	86,008	
Diets and Uniforms	379	467	480	600	720	2,267	
Other	182	166	100	110	120	496	
Maintenance Expenditure	34,452	22,652	18,250	18,590	18,940	78,432	
Vehicles	32,257	18,967	14,000	14,000	14,000	60,967	
Plant and Machinery	1,808	2,101	3,050	3,370	3,710	12,231	
Buildings and Structures	388	1,584	1,200	1,220	1,230	5,234	
Services	251,267	215,735	159,950	165,450	171,330	712,465	
Transport	10,582	7,133	7,800	8,400	8,800	32,133	
Postal and Communication	17,171	12,650	13,200	14,010	14,810	54,670	
Electricity & Water	19,216	15,151	14,900	15,750	16,680	62,481	
Rents and Local Taxes	73,009	23,967	1,300	900	1,000	27,167	
Other	131,289	156,834	122,750	126,390	130,040	536,014	
Transfers	819,456	1,046,227	1,058,300	1,110,440	1,181,590	4,396,557	
Retirements Benefits	699	560	700	740	780	2,780	
Public Institutions	812,608	1,041,000	1,056,000	1,108,000	1,179,000	4,384,000	
Subscriptions and Contributions Fee	4,088	2,667	100	100	100	2,967	
Property Loan Interest to Public Servants	2,061	2,000	1,500	1,600	1,710	6,810	
Other Recurrent Expenditure	18						
Losses and Write off	18						
Capital Expenditure	139,190,414	194,275,649	126,583,950	142,630,670	142,564,020	606,054,289	
Rehabilitation and Improvement of Capital Assets	10,860,213	12,278,991	5,642,750	7,024,230	10,024,660	34,970,631	
Buildings and Structures	10,851,838	12,272,873	5,633,800	7,014,370	10,014,450	34,935,493	
Plant, Machinery and Equipment	1,518	1,734	2,500	2,910	3,260	10,404	
Vehicles	6,857	4,384	6,450	6,950	6,950	24,734	
Acquisition of Capital Assets	108,266,989	157,915,239	98,541,500	111,125,810	105,257,600	472,840,149	
Vehicles	8,767	7,361				7,361	
Furniture and Office Equipment	137,887	192,467	260,000	195,660	5,800	653,927	
Plant, Machinery and Equipment	49,323	102,667	104,700	80,150	55,300	342,817	
Buildings and Structures	103,992,193	153,704,158	89,731,800	102,120,000	93,196,500	438,752,458	
Land and Land Improvements	4,078,820	3,908,586	8,445,000	8,730,000	12,000,000	33,083,586	
Capital Transfers	6,159,000	6,870,000	7,324,000	7,343,000	7,380,000	28,917,000	
Public Institutions	6,159,000	6,870,000	7,324,000	7,343,000	7,380,000	28,917,000	
Capacity Building	1,192,192	1,478,306	550,600	10,630	10,660	2,050,196	
Staff Training	1,192,192	1,478,306	550,600	10,630	10,660	2,050,196	
Other Capital Expenditure	12,712,020	15,733,113	14,525,100	17,127,000	19,891,100	67,276,313	
Investments	12,712,020	15,733,113	14,525,100	17,127,000	19,891,100	67,276,313	
Total Expenditure	140,641,279	195,870,980	128,140,880	144,250,420	144,266,810	612,529,090	
Total Financing	140,641,279	195,870,980	128,140,880	144,250,420	144,266,810	612,529,090	
Domestic	51,927,053	76,622,939	56,875,230	60,478,420	61,145,310	255,121,899	
Foreign	88,714,227	119,248,041	71,265,650	83,772,000	83,121,500	357,407,191	

Employment Profile

Category	Approved	Actual
Senior Level	438	382
Tertiary Level	2,221	2,670
Secondary Level	2,652	1,886
Primary Level	6,887	7,709
Other (Casual/Temporary/Contract etc.)	6	23
Total	12,204	12,670

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

HEAD - 117 Minister of Higher Education and Highways

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	66,043	48,300	23,370	24,030	24,890	120,590
				Personal Emoluments	24,396	18,568	9,750	9,810	9,880	48,008
	1001			Salaries and Wages	11,781	8,935	4,150	4,210	4,280	21,575
	1002			Overtime and Holiday Payments	2,746	2,000	1,500	1,500	1,500	6,500
	1003			Other Allowances	9,869	7,633	4,100	4,100	4,100	19,933
				Travelling Expenses	2,091	1,533	2,500	2,630	2,890	9,553
	1101			Domestic	2,091	1,133	1,000	1,050	1,160	4,343
	1102			Foreign		400	1,500	1,580	1,730	5,210
				Supplies	14,782	10,033	4,120	4,330	4,590	23,073
	1201			Stationery and Office Requisites	2,552	2,000	850	900	980	4,730
	1202			Fuel	12,199	7,967	3,200	3,360	3,530	18,057
	1203			Diets and Uniforms	20	33	50	50	60	193
	1205			Other	11	33	20	20	20	93
				Maintenance Expenditure	7,794	6,200	2,400	2,420	2,450	13,470
	1301			Vehicles	7,552	6,000	2,000	2,000	2,000	12,000
	1302			Plant and Machinery	242	167	300	320	350	1,137
	1303			Buildings and Structures		33	100	100	100	333
				Services	16,281	11,133	4,250	4,470	4,690	24,543
	1401			Transport		333	1,000	1,050	1,100	3,483
	1402			Postal and Communication	2,617	2,133	1,500	1,580	1,650	6,863
	1403			Electricity & Water	1,330	1,667	1,000	1,050	1,110	4,827
	1404			Rents and Local Taxes	10,918	6,000				6,000
	1405			Other	1,416	1,000	750	790	830	3,370
				Transfers	699	833	350	370	390	1,943
	1502			Retirements Benefits	699	500	350	370	390	1,610
	1506			Property Loan Interest to Public Servants		333				333
				Capital Expenditure	5,065	2,133	3,650	3,770	3,890	13,443
				Rehabilitation and Improvement of Capital Assets	3,827	1,133	1,650	1,670	1,690	6,143
	2001			Buildings and Structures		200	250	260	280	990
	2002			Plant, Machinery and Equipment	126	133	100	110	110	453
	2003			Vehicles	3,701	800	1,300	1,300	1,300	4,700
				Acquisition of Capital Assets	1,238	1,000	2,000	2,100	2,200	7,300
	2102			Furniture and Office Equipment	905	667	1,000	1,050	1,100	3,817
	2103			Plant, Machinery and Equipment	333	333	1,000	1,050	1,100	3,483
				Total Expenditure	71,108	50,433	27,020	27,800	28,780	134,033
				Total Financing	71,108	50,433	27,020	27,800	28,780	134,033
				Domestic	71,108	50,433	27,020	27,800	28,780	134,033
11	Domestic Funds				71,108	50,433	27,020	27,800	28,780	134,033

HEAD - 117 Minister of Higher Education and Highways

01 - Operational Activities

02 - Administration & Establishment Services(Highways)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	295,353	233,033	221,660	223,700	226,740	905,133
				Personal Emoluments	178,582	180,177	191,300	192,550	193,800	757,827
	1001			Salaries and Wages	102,233	80,733	82,500	83,750	85,000	331,983
	1002			Overtime and Holiday Payments	3,664	2,332	2,300	2,300	2,300	9,232
	1003			Other Allowances	72,685	97,112	106,500	106,500	106,500	416,612
				Travelling Expenses	3,192	2,066	4,000	4,200	4,610	14,876
	1101			Domestic	1,191	733	1,000	1,050	1,150	3,933
	1102			Foreign	2,001	1,333	3,000	3,150	3,460	10,943
				Supplies	13,964	9,188	7,460	7,830	8,440	32,918
	1201			Stationery and Office Requisites	6,279	4,000	4,000	4,200	4,620	16,820
	1202			Fuel	7,341	4,888	3,200	3,350	3,520	14,958
	1203			Diets and Uniforms	173	167	180	190	200	737
	1205			Other	171	133	80	90	100	403
				Maintenance Expenditure	10,301	6,334	4,900	4,950	5,000	21,184
	1301			Vehicles	9,678	5,667	4,000	4,000	4,000	17,667
	1302			Plant and Machinery	414	500	750	790	830	2,870
	1303			Buildings and Structures	209	167	150	160	170	647
				Services	83,676	31,534	12,900	13,020	13,680	71,134
	1401			Transport	673	200	200	210	220	830
	1402			Postal and Communication	5,518	3,333	3,200	3,360	3,530	13,423
	1403			Electricity & Water	10,285	6,667	6,000	6,300	6,620	25,587
	1404			Rents and Local Taxes	60,543	16,667	500			17,167
	1405			Other	6,657	4,667	3,000	3,150	3,310	14,127
				Transfers	5,638	3,734	1,100	1,150	1,210	7,194
	1505			Subscriptions and Contributions Fee	4,088	2,667	100	100	100	2,967
	1506			Property Loan Interest to Public Servants	1,550	1,067	1,000	1,050	1,110	4,227
				Capital Expenditure	16,166	5,067	7,400	7,720	8,040	28,227
				Rehabilitation and Improvement of Capital Assets	2,464	2,200	3,800	3,930	4,080	14,010
	2001			Buildings and Structures	267	333	800	840	890	2,863
	2002			Plant, Machinery and Equipment	974	667	1,800	1,890	1,990	6,347
	2003			Vehicles	1,223	1,200	1,200	1,200	1,200	4,800
				Acquisition of Capital Assets	12,295	2,200	3,000	3,160	3,300	11,660
	2101			Vehicles	8,752					
	2102			Furniture and Office Equipment	2,430	1,533	1,500	1,580	1,650	6,263
	2103			Plant, Machinery and Equipment	1,113	667	1,500	1,580	1,650	5,397
				Capacity Building	1,407	667	600	630	660	2,557
	2401			Staff Training	1,407	667	600	630	660	2,557
				Total Expenditure	311,519	238,100	229,060	231,420	234,780	933,360
				Total Financing	311,519	238,100	229,060	231,420	234,780	933,360
				Domestic	311,519	238,100	229,060	231,420	234,780	933,360
11				Domestic Funds	311,519	238,100	229,060	231,420	234,780	933,360

HEAD - 117 Minister of Higher Education and Highways

01 - Operational Activities

11 - State Ministers Office (Highways)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure		7,498	20,500	21,020	21,660	70,678
				Personal Emoluments		3,368	9,750	9,810	9,880	32,808
	1001			Salaries and Wages		1,417	4,150	4,210	4,280	14,057
	1002			Overtime and Holiday Payments		584	1,500	1,500	1,500	5,084
	1003			Other Allowances		1,367	4,100	4,100	4,100	13,667
				Travelling Expenses		334	1,000	1,050	1,160	3,544
	1101			Domestic		167	500	525	580	1,772
	1102			Foreign		167	500	525	580	1,772
				Supplies		1,600	4,000	4,210	4,430	14,240
	1201			Stationery and Office Requisites		250	750	790	870	2,660
	1202			Fuel		1,333	3,200	3,360	3,500	11,393
	1203			Diets and Uniforms		17	50	60	60	187
				Maintenance Expenditure		618	1,850	1,870	1,890	6,228
	1301			Vehicles		500	1,500	1,500	1,500	5,000
	1302			Plant and Machinery		84	250	260	280	874
	1303			Buildings and Structures		34	100	110	110	354
				Services		1,518	3,550	3,710	3,910	12,688
	1401			Transport		600	800	840	880	3,120
	1402			Postal and Communication		434	1,300	1,370	1,430	4,534
	1403			Electricity & Water		317	950	1,000	1,050	3,317
	1405			Other		167	500	500	550	1,717
				Transfers		60	350	370	390	1,170
	1502			Retirements Benefits		60	350	370	390	1,170
				Capital Expenditure		836	2,500	2,580	2,640	8,556
				Rehabilitation and Improvement of Capital Assets		502	1,500	1,530	1,540	5,072
	2001			Buildings and Structures		84	250	270	280	884
	2002			Plant, Machinery and Equipment		34	100	110	110	354
	2003			Vehicles		384	1,150	1,150	1,150	3,834
				Acquisition of Capital Assets		334	1,000	1,050	1,100	3,484
	2102			Furniture and Office Equipment		167	500	530	550	1,747
	2103			Plant, Machinery and Equipment		167	500	520	550	1,737
				Total Expenditure		8,334	23,000	23,600	24,300	79,234
				Total Financing		8,334	23,000	23,600	24,300	79,234
				Domestic		8,334	23,000	23,600	24,300	79,234
11	Domestic Funds					8,334	23,000	23,600	24,300	79,234

HEAD - 117 Minister of Higher Education and Highways

01 - Operational Activities

12 - State Minister's Office (Higher Education)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	68,442	25,000	21,300	23,000	24,500	93,800
				Personal Emoluments	21,341	12,400	10,100	10,350	10,850	43,700
	1001			Salaries and Wages	11,055	7,000	4,250	4,500	5,000	20,750
	1002			Overtime and Holiday Payments	3,126	400	1,750	1,750	1,750	5,650
	1003			Other Allowances	7,159	5,000	4,100	4,100	4,100	17,300
				Travelling Expenses	7,524	2,400	1,000	1,100	1,200	5,700
	1101			Domestic	1,149	900	500	550	600	2,550
	1102			Foreign	6,375	1,500	500	550	600	3,150
				Supplies	16,920	3,600	4,800	5,500	5,850	19,750
	1201			Stationery and Office Requisites	2,100	1,000	750	900	1,000	3,650
	1202			Fuel	14,793	2,500	4,000	4,500	4,700	15,700
	1203			Diets and Uniforms	28	100	50	100	150	400
				Maintenance Expenditure	8,438	2,750	1,850	2,000	2,200	8,800
	1301			Vehicles	8,129	1,800	1,500	1,500	1,500	6,300
	1302			Plant and Machinery	297	350	250	400	600	1,600
	1303			Buildings and Structures	11	600	100	100	100	900
				Services	14,219	3,850	3,550	4,050	4,400	15,850
	1401			Transport	5,391	1,000	800	800	800	3,400
	1402			Postal and Communication	2,733	850	1,300	1,500	1,700	5,350
	1403			Electricity & Water	1,676	500	950	1,200	1,300	3,950
	1404			Rents and Local Taxes	600	500				500
	1405			Other	3,818	1,000	500	550	600	2,650
				Capital Expenditure	5,000	12,361	5,000	5,100	5,100	27,561
				Rehabilitation and Improvement of Capital Assets	1,671	3,100	3,000	3,100	3,100	12,300
	2001			Buildings and Structures	88	1,000	500	500	500	2,500
	2002			Plant, Machinery and Equipment	146	600	200	300	300	1,400
	2003			Vehicles	1,438	1,500	2,300	2,300	2,300	8,400
				Acquisition of Capital Assets	3,328	9,261	2,000	2,000	2,000	15,261
	2101			Vehicles	15	7,361				7,361
	2102			Furniture and Office Equipment	1,631	1,100	1,000	1,000	1,000	4,100
	2103			Plant, Machinery and Equipment	1,682	800	1,000	1,000	1,000	3,800
				Total Expenditure	73,441	37,361	26,300	28,100	29,600	121,361
Total Financing					73,441	37,361	26,300	28,100	29,600	121,361
Domestic					73,441	37,361	26,300	28,100	29,600	121,361
11	Domestic Funds				73,441	37,361	26,300	28,100	29,600	121,361

HEAD - 117 Minister of Higher Education and Highways

01 - Operational Activities

13 - Administration and Establishment Services (Higher Education)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	208,420	240,500	214,100	220,000	226,000	900,600
				Personal Emoluments	46,403	49,600	58,500	59,000	59,500	226,600
	1001			Salaries and Wages	26,858	30,000	28,000	28,500	29,000	115,500
	1002			Overtime and Holiday Payments	1,758	1,600	1,600	1,600	1,600	6,400
	1003			Other Allowances	17,787	18,000	28,900	28,900	28,900	104,700
				Travelling Expenses	5,335	3,700	1,000	1,100	1,200	7,000
	1101			Domestic	600	700	700	750	800	2,950
	1102			Foreign	4,735	3,000	300	350	400	4,050
				Supplies	11,142	12,150	11,150	11,800	12,650	47,750
	1201			Stationery and Office Requisites	5,125	5,000	5,000	5,300	5,800	21,100
	1202			Fuel	5,859	7,000	6,000	6,300	6,600	25,900
	1203			Diets and Uniforms	158	150	150	200	250	750
				Maintenance Expenditure	7,919	6,750	7,250	7,350	7,400	28,750
	1301			Vehicles	6,897	5,000	5,000	5,000	5,000	20,000
	1302			Plant and Machinery	854	1,000	1,500	1,600	1,650	5,750
	1303			Buildings and Structures	168	750	750	750	750	3,000
				Services	137,091	27,700	25,700	27,200	28,650	109,250
	1401			Transport	4,517	5,000	5,000	5,500	5,800	21,300
	1402			Postal and Communication	6,302	5,900	5,900	6,200	6,500	24,500
	1403			Electricity & Water	5,925	6,000	6,000	6,200	6,600	24,800
	1404			Rents and Local Taxes	948	800	800	900	1,000	3,500
	1405			Other	119,398	10,000	8,000	8,400	8,750	35,150
				Transfers	511	600	500	550	600	2,250
	1506			Property Loan Interest to Public Servants	511	600	500	550	600	2,250
				Other Recurrent Expenditure	18					
	1701			Losses and Write off	18					
1				Scholarships Education Programmes with other Countries		50,000	50,000	50,000	50,000	200,000
	1405			Other		50,000	50,000	50,000	50,000	200,000
2				National Online Distance Education Services (NODES)		60,000	60,000	63,000	66,000	249,000
	1405			Other		60,000	60,000	63,000	66,000	249,000
3				Talent Development Programme		30,000				30,000
	1405			Other		30,000				30,000
				Capital Expenditure	4,905,997	5,295,139	3,200,500	1,196,500	6,750	9,698,889
				Rehabilitation and Improvement of Capital Assets	1,097	2,800	2,800	4,000	4,250	13,850
	2001			Buildings and Structures	329	2,000	2,000	2,500	2,500	9,000
	2002			Plant, Machinery and Equipment	272	300	300	500	750	1,850
	2003			Vehicles	495	500	500	1,000	1,000	3,000
				Acquisition of Capital Assets	4,543,612	4,700	2,700	2,500	2,500	12,400
	2102			Furniture and Office Equipment	5,012	4,000	2,000	1,500	1,500	9,000
	2103			Plant, Machinery and Equipment	809	700	700	1,000	1,000	3,400
	2104			Buildings and Structures	4,537,791					
4				Constuction of 60 hostels Complexes		4,945,000	3,195,000	1,190,000		9,330,000
	2102			Furniture and Office Equipment		100,000	250,000	190,000		540,000
	2104			Buildings and Structures		4,845,000	2,945,000	1,000,000		8,790,000
5				University Leadrship Programme	265,630	242,639				242,639
	2401			Staff Training	265,630	242,639				242,639
6				Pre-orientation Programme	4,835	10,000				10,000
	2401			Staff Training	4,835	10,000				10,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018
								Projections			Total
7				Kavitha Programme	90,822	90,000					90,000
	2401			Staff Training	90,822	90,000					90,000
				Total Expenditure	5,114,417	5,535,639	3,414,600	1,416,500	232,750		10,599,489
Total Financing					5,114,417	5,535,639	3,414,600	1,416,500	232,750		10,599,489
Domestic					5,114,417	5,535,639	3,414,600	1,416,500	232,750		10,599,489
11	Domestic Funds				5,114,417	5,535,639	3,414,600	1,416,500	232,750		10,599,489

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

03 - Expressways Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
Capital Expenditure					23,714,854	49,940,000	40,075,000	53,950,000	61,750,000	205,715,000
1				Southern Transport Development Project (STDP)	2,196,111	4,350,000	400,000			4,750,000
	2104			Buildings and Structures	2,196,111	4,350,000	400,000			4,750,000
		12			1,994,011					
		17			202,100					
		02	12	Section from Pinnaduwa to Matara (GOSL - China)		4,300,000				4,300,000
			17			50,000	400,000			450,000
2				STDP - Section from Kottawa to Kurundugahatekma (GOSL- JICA)	475					
	2104			Buildings and Structures	475					
		17			475					
4				Colombo - Katunayake Expressway (GOSL - China)	487,378	15,000				15,000
	2104			Buildings and Structures	487,378	15,000				15,000
		17			487,378	15,000				15,000
5				Outer Circular Highway (OCH - 1)	18,669,500	7,300,000	1,170,000			8,470,000
	2104			Buildings and Structures	18,621,369	7,260,000	1,170,000			8,430,000
		12			18,500,000					
		17			121,369					
		01	12	Section from Kottawa to Kaduwela (GOSL- JICA)		890,000				890,000
			17			45,000				45,000
		02	12	Section from Kaduwela to Kadawatha (GOSL- JICA)		6,200,000	1,120,000			7,320,000
			17			125,000	50,000			175,000
	2105		17	Land and Land Improvements	48,131	40,000				40,000
7				Central (Northern) Expressway	598,700	200,000	4,200,000	8,250,000	12,150,000	24,800,000
	2104			Buildings and Structures				2,000,000	4,000,000	6,000,000
		12						2,000,000	4,000,000	6,000,000
	2105		17	Land and Land Improvements			4,000,000	6,000,000	8,000,000	18,000,000
	2502			Investments	598,700	200,000	200,000	250,000	150,000	800,000
9				Extension of Southern Expressway (From Matara to Hambantota) (GOSL - China)	70,000	20,200,000	20,000,000	26,000,000	34,500,000	100,700,000
	2104			Buildings and Structures	64,500	20,000,000	19,000,000	25,000,000	32,000,000	96,000,000
		12				14,000,000	15,000,000	22,500,000	31,000,000	82,500,000
			17		64,500	6,000,000	4,000,000	2,500,000	1,000,000	13,500,000
	2105			Land and Land Improvements	5,500	200,000	1,000,000	1,000,000	2,500,000	4,700,000
			17		5,500	200,000	1,000,000	1,000,000	2,500,000	4,700,000
10				Outer Circular Highway (OCH- 111) Section from Kadawatha to Kerawalapitiya (GOSL - China Exim Bank)	755,999	12,970,000	9,200,000	13,200,000	10,900,000	46,270,000
	2104			Buildings and Structures	48,750	12,509,000	8,200,000	12,600,000	10,400,000	43,709,000
		12				9,000,000	8,000,000	12,000,000	10,000,000	39,000,000
			17		48,750	3,509,000	200,000	600,000	400,000	4,709,000
	2105			Land and Land Improvements	707,249	461,000	1,000,000	600,000	500,000	2,561,000
			17		707,249	461,000	1,000,000	600,000	500,000	2,561,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018
								Projections			Total
11				Project for the Development of Intelligent Transport Systems Expressway in Sri Lanka (GOSL- JICA)	757,678	554,000					554,000
	2104			Buildings and Structures	757,678	554,000					554,000
		13			746,061	504,000					504,000
		17			11,617	50,000					50,000
12				Rectification of Slope Failure Project on Southern Expressway (GOSL-JICA)	179,013	101,000	5,000				106,000
	2502			Investments	179,013	101,000	5,000				106,000
		13			179,013	96,000					96,000
		16				5,000	5,000				10,000
13				Colombo - Rathnapura - Pelmadulla Expressway		200,000					200,000
	2502			Investments		200,000					200,000
14				Construction of Roads and Flyover in Hambantota Hub Development Project (GOSL - China Exim Bank)		4,050,000	5,100,000	6,500,000	4,200,000		19,850,000
	2104			Buildings and Structures		4,050,000	5,100,000	6,500,000	4,200,000		19,850,000
		12				3,500,000	5,000,000	6,000,000	4,000,000		18,500,000
		17				550,000	100,000	500,000	200,000		1,350,000
Total Expenditure					23,714,854	49,940,000	40,075,000	53,950,000	61,750,000		205,715,000
Total Financing					23,714,854	49,940,000	40,075,000	53,950,000	61,750,000		205,715,000
Domestic					2,295,769	11,445,000	10,950,000	11,450,000	12,750,000		46,595,000
11				Domestic Funds	598,700	400,000	200,000	250,000	150,000		1,000,000
17				Foreign Finance Associated Costs	1,697,069	11,045,000	10,750,000	11,200,000	12,600,000		45,595,000
Foreign					21,419,085	38,495,000	29,125,000	42,500,000	49,000,000		159,120,000
12				Foreign Loans	20,494,011	37,890,000	29,120,000	42,500,000	49,000,000		158,510,000
13				Foreign Grants	925,074	600,000					600,000
16				Counterpart Funds		5,000	5,000				10,000

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

04 - Highways Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Capital Expenditure	66,679,641	82,315,000	42,005,000	41,760,000	29,695,000	195,775,000
1				Road Maintenance Trust Fund (Maintenance of Roads and Bridges)	3,725,430	5,000,000	4,000,000	5,000,000	6,000,000	20,000,000
	2001			Buildings and Structures	3,725,430	5,000,000	4,000,000	5,000,000	6,000,000	20,000,000
8				Road Sector Assistance Project (RSAP) - (GOSL-World Bank)	9,612					
	2502			Investments	9,612					
		14			9,242					
		17			370					
9				National Highway Sector Project (NHSP) - (GOSL-ADB)	1,004,576	661,542				661,542
	2001			Buildings and Structures	670,711	159,256				159,256
		17			670,711	159,256				159,256
	2104			Buildings and Structures	321,082	500,000				500,000
		17			321,082	500,000				500,000
	2105			Land and Land Improvements	12,783	2,286				2,286
		17			12,783	2,286				2,286
10				Baseline Road - Phase III	97,001					
	2105			Land and Land Improvements	97,001					
					97,001					
13				Padeniya-Anuradapura Road (GOSL - EDCF)	29,627	30,000				30,000
	2105		17	Land and Land Improvements	29,627	30,000				30,000
15				Road Sector Assistant Project- II (RSAP- II) - (GOSL- World Bank)	5,092,424	4,700,000	20,000			4,720,000
	2001			Buildings and Structures	865,170	500,000				500,000
		12			865,170	500,000				500,000
	2104			Buildings and Structures	4,227,254	4,200,000	20,000			4,220,000
		12			4,164,154	4,000,000				4,000,000
		17			63,100	200,000	20,000			220,000
17				Road Network Development for Hambantota International Hub Development	706,520	300,000	50,000			350,000
	2104			Buildings and Structures	706,520	300,000	50,000			350,000
					706,520	300,000	50,000			350,000
18				Rehabilitation of Hatton Nuwara Eliya Road (GOSL- EDCF)	2,045,377	2,640,000	625,000	5,000		3,270,000
	2001			Buildings and Structures	2,042,270	2,600,000	620,000			3,220,000
		12			2,003,905	2,400,000	600,000			3,000,000
		17			38,365	200,000	20,000			220,000
	2105			Land and Land Improvements	3,107	40,000	5,000	5,000		50,000
		17			3,107	40,000	5,000	5,000		50,000
19				Improvement of National Road Network in Northern Province (GOSL-China)	13,162,134	5,295,000				5,295,000
	2104			Buildings and Structures	13,162,134	5,295,000				5,295,000
		12			12,901,534	5,100,000				5,100,000
		17			260,600	195,000				195,000
20				Northern Road Connectivity Project (GOSL- ADB)	2,552,966	1,360,000	175,000			1,535,000
	2104			Buildings and Structures	2,552,966	1,360,000	175,000			1,535,000
		12			2,535,666	1,350,000	150,000			1,500,000
		17			17,300	10,000	25,000			35,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
21				Improvement of Traffic Management and Road Safety		50,000	25,000	30,000	40,000		145,000
	2104			Buildings and Structures		50,000	25,000	30,000	40,000		145,000
22				Traffic Management in Greater Colombo Area		50,000	25,000	30,000	40,000		145,000
	2104			Buildings and Structures		50,000	25,000	30,000	40,000		145,000
23				Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalady (GOSL- Saudi Fund)		110,000	850,000	1,300,000	1,900,000		4,160,000
	2104			Buildings and Structures		110,000	650,000	1,300,000	1,900,000		3,960,000
			12			100,000	600,000	1,200,000	1,800,000		3,700,000
			17			10,000	50,000	100,000	100,000		260,000
	2105			Land and Land Improvements			200,000				200,000
			17				200,000				200,000
26				Rehabilitation & Improvement of Priority Roads Projects I (GOSL- China Dev. Bank)	3,949,495	3,850,000	45,000				3,895,000
	2104			Buildings and Structures	3,949,495	3,850,000	45,000				3,895,000
			12		3,563,560	3,500,000	40,000				3,540,000
			17		385,935	350,000	5,000				355,000
27				Rehabilitation & Improvement of Priority Roads Projects II (GOSL-China Dev. Bank)	21,087,054	18,800,000	1,350,000				20,150,000
	2104			Buildings and Structures	21,087,054	18,800,000	1,350,000				20,150,000
			12		19,267,684	17,000,000	1,200,000				18,200,000
			17		1,819,371	1,800,000	150,000				1,950,000
28				National Highway Sector Project (NHSP) Supplementary Loan (GOSL- ADB)	3,764,962	3,190,000	2,180,000				5,370,000
	2104			Buildings and Structures	3,116,799	3,090,000	2,180,000				5,270,000
			12		2,807,646	2,200,000	2,000,000				4,200,000
			14		89,604	90,000	80,000				170,000
			17		219,550	800,000	100,000				900,000
	2105			Land and Land Improvements	648,162	100,000					100,000
			17		648,162	100,000					100,000
29				Road Network Development Project (GOSL- SFD)	1,686,298	3,830,000	1,100,000	20,000	10,000		4,960,000
	2104			Buildings and Structures	1,685,502	3,830,000	1,100,000	20,000	10,000		4,960,000
			12		1,606,442	3,530,000	1,000,000				4,530,000
			17		79,059	300,000	100,000	20,000	10,000		430,000
	2105			Land and Land Improvements	796						
			17		796						
30				Northern Road Connectivity Project - Supplementary Loan (GOSL- ADB)	2,439,057	2,525,000	825,000	140,000	70,000		3,560,000
	2104			Buildings and Structures	2,439,057	2,521,700	825,000	140,000	70,000		3,556,700
			12		2,438,057	2,500,000	800,000	120,000	60,000		3,480,000
			17		1,000	21,700	25,000	20,000	10,000		76,700
	2105			Land and Land Improvements		3,300					3,300
			17			3,300					3,300
31				Road Network Development Project (GOSL- OPEC)	1,697,108	1,460,000	1,100,000	35,000	20,000		2,615,000
	2104			Buildings and Structures	1,689,855	1,430,000	1,100,000	35,000	20,000		2,585,000
			12		1,673,917	1,300,000	1,000,000				2,300,000
			17		15,938	130,000	100,000	35,000	20,000		285,000
	2105			Land and Land Improvements	7,253	30,000					30,000
			17		7,253	30,000					30,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018
								Projections			Total
32				Colombo District Road Development Project (GOSL-OFID)	114,861	1,200,000	2,100,000	1,800,000			5,100,000
	2104			Buildings and Structures	114,861	1,200,000	2,100,000	1,800,000			5,100,000
		12			114,531	1,100,000	2,000,000	1,700,000			4,800,000
		17			330	100,000	100,000	100,000			300,000
35				Technical Assistant for Southern Highway Investment Programme - Western Province (GOSL - ADB)	33,175	10,000					10,000
	2502			Investments	33,175	10,000					10,000
		12				10,000					10,000
		13			16,453						
		17			16,722						
39				Rehabilitation & Improvement of Priority Roads Projects 3 - Phase I (GOSL- China Dev. Bank)	3,450,281	14,300,000	11,800,000	7,850,000	880,000		34,830,000
	2104			Buildings and Structures	3,450,281	14,300,000	11,800,000	7,850,000	880,000		34,830,000
		12			2,858,751	12,000,000	10,000,000	6,500,000	700,000		29,200,000
		17			591,530	2,300,000	1,800,000	1,350,000	180,000		5,630,000
40				Western Province National Highways Project (GOSL - OFID)		50,000	650,000	525,000	45,000		1,270,000
	2104			Buildings and Structures		50,000	510,000	425,000	45,000		1,030,000
		12				12,000	500,000	400,000			912,000
		17				38,000	10,000	25,000	45,000		118,000
	2105			Land and Land Improvements			140,000	100,000			240,000
		17					140,000	100,000			240,000
41				Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalady (GOSI - OFID)		110,000	850,000	1,300,000	1,900,000		4,160,000
	2104			Buildings and Structures		110,000	650,000	1,300,000	1,900,000		3,960,000
		12				100,000	600,000	1,200,000	1,800,000		3,700,000
		17				10,000	50,000	100,000	100,000		260,000
	2105			Land and Land Improvements			200,000				200,000
		17					200,000				200,000
42				Expressway Connectivity Improvement Plan Project (GOSL - ADB)		105,000	295,000	40,000	10,000		450,000
	2104			Buildings and Structures		105,000	295,000	40,000	10,000		450,000
		12				100,000	275,000				375,000
		17				5,000	20,000	40,000	10,000		75,000
43				Southern Road Connectivity Project (GOSL - ADB)	2,582	1,388,458	2,280,000	3,785,000	4,280,000		11,733,458
	2104			Buildings and Structures	1,478	1,386,458	2,280,000	3,780,000	4,280,000		11,726,458
		12				800,000	2,000,000	3,500,000	4,000,000		10,300,000
		14			1,295	80,000	80,000	80,000	80,000		320,000
		17			183	506,458	200,000	200,000	200,000		1,106,458
	2105			Land and Land Improvements	1,104	2,000		5,000			7,000
		17			1,104	2,000		5,000			7,000
44				Integrated Road Investment Programme - (i Road) (GOSL-ADB)	29,100	11,300,000	9,700,000	12,200,000	9,800,000		43,000,000
	2104			Buildings and Structures	29,100	11,300,000	9,700,000	12,200,000	9,800,000		43,000,000
		12				11,000,000	9,000,000	12,000,000	9,700,000		41,700,000
		14			5,313						
		17			23,787	300,000	700,000	200,000	100,000		1,300,000
46				Rehabilitation and Improvement of Priority Roads Projects 3-phase II (GOSL- China Dev. Bank)			1,850,000	7,700,000	4,700,000		14,250,000
	2104			Buildings and Structures			1,850,000	7,700,000	4,700,000		14,250,000
		12					1,500,000	5,800,000	4,500,000		11,800,000
		17					350,000	1,900,000	200,000		2,450,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
47				Transport Project Preparatory Facility (GOSL-ADB)			110,000			110,000
	2104			Buildings and Structures			110,000			110,000
		12					100,000			100,000
		17					10,000			10,000
Total Expenditure					66,679,641	82,315,000	42,005,000	41,760,000	29,695,000	195,775,000
Total Financing					66,679,641	82,315,000	42,005,000	41,760,000	29,695,000	195,775,000
Domestic					9,756,716	13,543,000	8,480,000	9,260,000	7,055,000	38,338,000
11	Domestic Funds				4,528,951	5,400,000	4,100,000	5,060,000	6,080,000	20,640,000
17	Foreign Finance Associated Costs				5,227,766	8,143,000	4,380,000	4,200,000	975,000	17,698,000
Foreign					56,922,925	68,772,000	33,525,000	32,500,000	22,640,000	157,437,000
12	Foreign Loans				56,801,017	68,602,000	33,365,000	32,420,000	22,560,000	156,947,000
13	Foreign Grants				16,453					
14	Reimbursable Foreign Loans				105,455	170,000	160,000	80,000	80,000	490,000

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

05 - Widening & Improvements of Roads

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Capital Expenditure	14,425,316	12,450,000	8,265,000	10,230,000	9,160,000	40,105,000
1				Colombo District	1,404,599	1,400,000	970,000	1,000,000	1,050,000	4,420,000
	2104			Buildings and Structures	1,404,599	1,400,000	970,000	1,000,000	1,050,000	4,420,000
2				Gampaha District	898,503	1,000,000	700,000	800,000	850,000	3,350,000
	2104			Buildings and Structures	898,503	1,000,000	700,000	800,000	850,000	3,350,000
3				Kalutara District	462,156	700,000	500,000	550,000	600,000	2,350,000
	2104			Buildings and Structures	462,156	700,000	500,000	550,000	600,000	2,350,000
4				Kandy District	389,448	500,000	370,000	400,000	420,000	1,690,000
	2104			Buildings and Structures	389,448	500,000	370,000	400,000	420,000	1,690,000
5				Matale District	69,912	250,000	200,000	220,000	240,000	910,000
	2104			Buildings and Structures	69,912	250,000	200,000	220,000	240,000	910,000
6				Nuwara Eliya District	149,251	200,000	170,000	180,000	200,000	750,000
	2104			Buildings and Structures	149,251	200,000	170,000	180,000	200,000	750,000
7				Matara District	327,252	500,000	300,000	320,000	340,000	1,460,000
	2104			Buildings and Structures	327,252	500,000	300,000	320,000	340,000	1,460,000
8				Galle District	133,331	350,000	250,000	260,000	270,000	1,130,000
	2104			Buildings and Structures	133,331	350,000	250,000	260,000	270,000	1,130,000
9				Hambantota District	1,185,839	600,000	350,000	360,000	370,000	1,680,000
	2104			Buildings and Structures	1,185,839	600,000	350,000	360,000	370,000	1,680,000
10				Jaffna District	64,610	100,000	100,000	150,000	200,000	550,000
	2104			Buildings and Structures	64,610	100,000	100,000	150,000	200,000	550,000
11				Kilinochchi District	89,060	200,000	150,000	200,000	250,000	800,000
	2104			Buildings and Structures	89,060	200,000	150,000	200,000	250,000	800,000
12				Mannar District	7,060	200,000	150,000	180,000	200,000	730,000
	2104			Buildings and Structures	7,060	200,000	150,000	180,000	200,000	730,000
13				Vavuniya District	42,012	100,000	100,000	150,000	200,000	550,000
	2104			Buildings and Structures	42,012	100,000	100,000	150,000	200,000	550,000
14				Mullaitivu District	719,886	200,000	150,000	200,000	250,000	800,000
	2104			Buildings and Structures	719,886	200,000	150,000	200,000	250,000	800,000
15				Batticaloa District	36,752	100,000	100,000	150,000	200,000	550,000
	2104			Buildings and Structures	36,752	100,000	100,000	150,000	200,000	550,000
16				Ampara District	203,201	150,000	120,000	150,000	180,000	600,000
	2104			Buildings and Structures	203,201	150,000	120,000	150,000	180,000	600,000
17				Trincomalee District	50,713	100,000	100,000	150,000	200,000	550,000
	2104			Buildings and Structures	50,713	100,000	100,000	150,000	200,000	550,000
18				Kurunegale District	303,273	300,000	220,000	250,000	280,000	1,050,000
	2104			Buildings and Structures	303,273	300,000	220,000	250,000	280,000	1,050,000
19				Puttlam District	58,883	100,000	100,000	150,000	180,000	530,000
	2104			Buildings and Structures	58,883	100,000	100,000	150,000	180,000	530,000
20				Anuradhapura District	422,404	350,000	270,000	300,000	350,000	1,270,000
	2104			Buildings and Structures	422,404	350,000	270,000	300,000	350,000	1,270,000
21				Pollonnaruwa District	478,111	300,000	240,000	300,000	350,000	1,190,000
	2104			Buildings and Structures	478,111	300,000	240,000	300,000	350,000	1,190,000
22				Badulla District	375,116	300,000	220,000	250,000	280,000	1,050,000
	2104			Buildings and Structures	375,116	300,000	220,000	250,000	280,000	1,050,000
23				Monaragala District	121,012	200,000	150,000	200,000	250,000	800,000
	2104			Buildings and Structures	121,012	200,000	150,000	200,000	250,000	800,000
24				Kegalle District	297,277	350,000	250,000	260,000	280,000	1,140,000
	2104			Buildings and Structures	297,277	350,000	250,000	260,000	280,000	1,140,000
25				Rathnapura District	349,571	250,000	185,000	200,000	220,000	855,000
	2104			Buildings and Structures	349,571	250,000	185,000	200,000	220,000	855,000
26				Tax Component	1,001,418	850,000	850,000	900,000	950,000	3,550,000
	2502			Investments	1,001,418	850,000	850,000	900,000	950,000	3,550,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018
								Projections			Total
27				Deyata Kirula	4,784,665						
	2502			Investments	4,784,665						
29				National Savings Bank (NSB) Funded Projects		2,800,000	1,000,000	2,000,000			5,800,000
	2104			Buildings and Structures		2,800,000	1,000,000	2,000,000			5,800,000
Total Expenditure					14,425,316	12,450,000	8,265,000	10,230,000	9,160,000		40,105,000
Total Financing					14,425,316	12,450,000	8,265,000	10,230,000	9,160,000		40,105,000
Domestic					14,425,316	12,450,000	8,265,000	10,230,000	9,160,000		40,105,000
11	Domestic Funds				14,425,316	12,450,000	8,265,000	10,230,000	9,160,000		40,105,000

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

06 - Construction of Bridges and Flyovers

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
Capital Expenditure					8,753,715	14,139,200	8,925,800	7,870,000	7,496,500	38,431,500
2				Reconstruction of 10 Bridges (GOSL-Kuwait Fund)	47,947	47,000	5,800			52,800
	2104			Buildings and Structures	47,947	47,000	5,800			52,800
		12			37,440	35,000	3,550			38,550
		17			10,508	12,000	2,250			14,250
8				Reconstruction of Damaged/Weak Bridges on National Highways	286,231	200,000	100,000			300,000
	2104			Buildings and Structures	286,231	200,000	100,000			300,000
10				Regional Bridge Project - Phase I (GOSL-UK)	37,189					
	2104			Buildings and Structures	37,189					
		17			37,189					
11				Reconstruction of Five Bridges in Eastern Province (GOSL- JICA)	2,065					
	2104			Buildings and Structures	2,065					
		17			2,065					
12				Construction of Manmunai Bridge across Batticaloa lagoon-(GOSL - JICA)	458,889					
	2104			Buildings and Structures	458,889					
		13			446,472					
		17			12,417					
14				Construction of Rural Bridges using old Bridge Component	53,650	550,000	100,000			650,000
	2104			Buildings and Structures	53,650	550,000	100,000			650,000
15				Construction of Flyover for Veyangoda Railway Crossing (GOSL- Spain)	15,729					
	2104	17		Buildings and Structures	15,729					
16				Regional Bridge Project- (GOSL-UK) Phase II	4,797,362	3,900,000	1,100,000	725,000	75,000	5,800,000
	2104			Buildings and Structures	4,797,362	3,900,000	1,100,000	725,000	75,000	5,800,000
		12			4,625,976	2,500,000	800,000	300,000	75,000	3,600,000
		17			171,386	1,400,000	300,000	425,000	75,000	2,200,000
17				Reconstruction of 25 Bridges on National Highways (GOSL-Kuwait)	3,107	700,000	700,000	800,000	1,000,000	3,200,000
	2104			Buildings and Structures	3,107	700,000	700,000	800,000	1,000,000	3,200,000
		12				500,000	625,000	725,000	900,000	2,750,000
		17			3,107	200,000	75,000	75,000	100,000	450,000
18				Reconstruction of 46 Bridges and Widening and Reconstruction of Bridges on National Road Network (GOSL- France)	2,780,051	1,575,000	810,000	100,000		2,485,000
	2104			Buildings and Structures	2,780,051	1,575,000	810,000	100,000		2,485,000
		12			2,318,189	575,000	10,000			585,000
		17			461,862	1,000,000	800,000	100,000		1,900,000
19				Major Bridges Construction Project of National Road Network (GOSL-JICA)	269,896	4,000,000	3,175,000	2,175,000	1,600,000	10,950,000
	2104			Buildings and Structures	269,896	4,000,000	3,175,000	2,175,000	1,600,000	10,950,000
		12			223,996	3,000,000	3,000,000	2,000,000	1,500,000	9,500,000
		17			45,900	1,000,000	175,000	175,000	100,000	1,450,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018
								Projections			Total
20				Construction of Kochchikade Bridge on Peliyagoda-Puttalm Road (GOSL-Austria)		340,000	340,000	440,000	330,000		1,450,000
	2104			Buildings and Structures		340,000	240,000	440,000	330,000		1,350,000
		12				300,000	200,000	400,000	300,000		1,200,000
		17				40,000	40,000	40,000	30,000		150,000
	2105			Land and Land Improvements			100,000				100,000
		17					100,000				100,000
21				Second New Kelani Bridge Construction Project (GOSL - JICA)	1,600	2,773,000	1,905,000	2,220,000	4,250,000		11,148,000
	2104			Buildings and Structures	1,600	2,773,000	1,105,000	2,200,000	4,250,000		10,328,000
		12				2,141,000	1,000,000	2,000,000	4,000,000		9,141,000
		17			1,600	632,000	105,000	200,000	250,000		1,187,000
	2105			Land and Land Improvements			800,000	20,000			820,000
							800,000	20,000			820,000
22				Establishment of Bridge Maintenance System (BMS) and Bridge Assessment Unit (BAU) in the Road Development Authority (GOSL - JICA)		24,200	20,000	10,000	5,000		59,200
	2502			Investments		24,200	20,000	10,000	5,000		59,200
		17				24,200	20,000	10,000	5,000		59,200
23				Thattuthurai Causay & Road Network Development Project (Thattuthurai Bridge)(GOSL- Saudi Fund)		30,000	70,000				100,000
	2104			Buildings and Structures		30,000	70,000				100,000
		12				29,900	60,000				89,900
		17				100	10,000				10,100
24				Construction of Fly Overs at Rajagiriya, Polgahawela & Ganemulla (Spain)			600,000	1,400,000	236,500		2,236,500
	2104			Buildings and Structures			600,000	1,400,000	236,500		2,236,500
		12					500,000	1,200,000	186,500		1,886,500
		17					100,000	200,000	50,000		350,000
Total Expenditure					8,753,715	14,139,200	8,925,800	7,870,000	7,496,500		38,431,500
Total Financing					8,753,715	14,139,200	8,925,800	7,870,000	7,496,500		38,431,500
Domestic					1,101,643	5,058,300	2,727,250	1,245,000	610,000		9,640,550
11	Domestic Funds				339,881	750,000	1,000,000	20,000			1,770,000
17	Foreign Finance Associated Costs				761,762	4,308,300	1,727,250	1,225,000	610,000		7,870,550
Foreign					7,652,073	9,080,900	6,198,550	6,625,000	6,886,500		28,790,950
12	Foreign Loans				7,205,601	9,080,900	6,198,550	6,625,000	6,886,500		28,790,950
13	Foreign Grants				446,472						

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

07 - Natural Disaster Affected Roads Rehabilitation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
Capital Expenditure					1,328,648	450,000	600,000	1,200,000	3,200,000	5,450,000
8				Pro - Poor Eastern Infrastructure Development (GOSL- Japan)	82,894					
	2001			Buildings and Structures	82,894					
		17			82,894					
12				Natural Disaster Rehabilitation project (GOSL- JICA)	1,048,421					
	2104		12	Buildings and Structures	1,048,421					
13				Landslide Disaster Protection Project of National Road Network (GOSL- JICA)	197,334	450,000	600,000	1,200,000	3,200,000	5,450,000
	2104			Buildings and Structures	197,334	450,000	600,000	1,200,000	3,200,000	5,450,000
		12			177,934	350,000	500,000	1,000,000	3,000,000	4,850,000
		17			19,400	100,000	100,000	200,000	200,000	600,000
Total Expenditure					1,328,648	450,000	600,000	1,200,000	3,200,000	5,450,000
Total Financing					1,328,648	450,000	600,000	1,200,000	3,200,000	5,450,000
Domestic					214,294	100,000	100,000	200,000	200,000	600,000
17	Foreign Finance Associated Costs				214,294	100,000	100,000	200,000	200,000	600,000
Foreign					1,114,355	350,000	500,000	1,000,000	3,000,000	4,850,000
12	Foreign Loans				1,114,355	350,000	500,000	1,000,000	3,000,000	4,850,000

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02 - Development Activities

08 - Institutional Support

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Capital Expenditure	12,094,896	21,380,000	19,170,000	21,170,000	22,120,000	83,840,000
1				Maintenance Cost of Road Development Authority	5,500,000	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000
	2201			Public Institutions	5,500,000	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000
2				Acquisition and Improvement of Capital Assets	61,795	110,000	100,000	75,000	50,000	335,000
	2102			Furniture and Office Equipment	16,410	10,000				10,000
	2103			Plant, Machinery and Equipment	45,385	100,000	100,000	75,000	50,000	325,000
3				Rehabilitation & Improvement of Capital Assets	4,838	10,000	10,000	10,000	10,000	40,000
	2001			Buildings and Structures	4,838	10,000	10,000	10,000	10,000	40,000
4				Human Resources Development	10,000	10,000	10,000	10,000	10,000	40,000
	2401			Staff Training	10,000	10,000	10,000	10,000	10,000	40,000
6				Road Project Preparatory Facility (Including Provincial Roads) - (GOSL-ADB)	220,905	150,000				150,000
	2502			Investments	220,905	150,000				150,000
		12			218,760	125,000				125,000
		17			2,145	25,000				25,000
7				Surveys, Investigations and Feasibility Studies	46,595	100,000	50,000	75,000	50,000	275,000
	2502			Investments	46,595	100,000	50,000	75,000	50,000	275,000
8				Land Acquisition for Completed and Ongoing Projects	2,518,105	3,000,000	1,000,000	1,000,000	1,000,000	6,000,000
	2105			Land and Land Improvements	2,518,105	3,000,000	1,000,000	1,000,000	1,000,000	6,000,000
9				Government Guaranteed Local Bank Funded Road Rehabilitation Projects - Intrest & Loan Repayment	3,732,658	12,000,000	12,000,000	14,000,000	15,000,000	53,000,000
	2502			Investments	3,732,658	12,000,000	12,000,000	14,000,000	15,000,000	53,000,000
				Total Expenditure	12,094,896	21,380,000	19,170,000	21,170,000	22,120,000	83,840,000
				Total Financing	12,094,896	21,380,000	19,170,000	21,170,000	22,120,000	83,840,000
				Domestic	11,876,136	21,255,000	19,170,000	21,170,000	22,120,000	83,715,000
11				Domestic Funds	11,873,991	21,230,000	19,170,000	21,170,000	22,120,000	83,690,000
17				Foreign Finance Associated Costs	2,145	25,000				25,000
				Foreign	218,760	125,000				125,000
12				Foreign Loans	218,760	125,000				125,000

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02 - Development Activities
09 - Maga Neguma (Rural Road Reawakening Programme)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Capital Expenditure	5,153,259	4,250,000	1,000,000	2,000,000	4,000,000	11,250,000
1				Maga Neguma - Rural Road Reawakening Programme	3,459,841	4,000,000	1,000,000	2,000,000	4,000,000	11,000,000
	2001			Buildings and Structures	3,459,841	4,000,000	1,000,000	2,000,000	4,000,000	11,000,000
4				Deyata Kirula - Connecting Villages	680,419	250,000				250,000
	2502			Investments	680,419	250,000				250,000
6				Provincial Road Development under the Ministry of Economic Development	1,013,000					
	2502			Investments	1,013,000					
					<i>1,013,000</i>					
				Total Expenditure	5,153,259	4,250,000	1,000,000	2,000,000	4,000,000	11,250,000
				Total Financing	5,153,259	4,250,000	1,000,000	2,000,000	4,000,000	11,250,000
				Domestic	5,153,259	4,250,000	1,000,000	2,000,000	4,000,000	11,250,000
11				Domestic Funds	5,153,259	4,250,000	1,000,000	2,000,000	4,000,000	11,250,000

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

14 - Insitutional Assistance for Quality Improvements in Higher Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
Recurrent Expenditure					812,608	1,041,000	1,056,000	1,108,000	1,179,000	4,384,000
1				Sri Lanka Institute of Advanced Technological Education	525,000	652,000	666,000	699,000	738,000	2,755,000
	1503			Public Institutions	525,000	652,000	666,000	699,000	738,000	2,755,000
2				Bikku University of Sri Lanka	122,123	163,000	162,000	170,000	178,000	673,000
	1503			Public Institutions	122,123	163,000	162,000	170,000	178,000	673,000
3				Buddhist and Pali University of Sri Lanka	165,485	226,000	228,000	239,000	263,000	956,000
	1503			Public Institutions	165,485	226,000	228,000	239,000	263,000	956,000
Capital Expenditure					659,000	870,000	1,324,000	1,343,000	1,380,000	4,917,000
1				Sri Lanka Institute of Advanced Technological Education	250,000	450,000	978,000	980,000	1,000,000	3,408,000
	2201			Public Institutions	250,000	450,000	978,000	980,000	1,000,000	3,408,000
2				Bikku University of Sri Lanka	296,000	305,000	260,000	273,000	286,000	1,124,000
	2201			Public Institutions	296,000	305,000	260,000	273,000	286,000	1,124,000
3				Buddhist and Pali University of Sri Lanka	113,000	115,000	86,000	90,000	94,000	385,000
	2201			Public Institutions	113,000	115,000	86,000	90,000	94,000	385,000
Total Expenditure					1,471,608	1,911,000	2,380,000	2,451,000	2,559,000	9,301,000
Total Financing					1,471,608	1,911,000	2,380,000	2,451,000	2,559,000	9,301,000
Domestic					1,471,608	1,911,000	2,380,000	2,451,000	2,559,000	9,301,000
11	Domestic Funds				1,471,608	1,911,000	2,380,000	2,451,000	2,559,000	9,301,000

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

15 - Higher Educational Development Project

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 - 2018
								Projections		Total
Capital Expenditure					1,448,857	3,165,913	2,000,100	1,892,000	3,736,100	10,794,113
12				Rehabilitation and Reconstruction of Universities in the Tsunami Affected Areas (GOSL/Kuwait)	72,000	18,000				18,000
	2104			Buildings and Structures	72,000	18,000				18,000
		14			62,000	18,000				18,000
		17			10,000					
18				Higher Education for the 21st Century Project (GOSL/WB)	964,996	1,300,000	600,000			1,900,000
	2102	12		Furniture and Office Equipment	111,500	75,000	4,000			79,000
	2104	12		Buildings and Structures	33,999	100,000	56,000			156,000
	2401	12		Staff Training	819,497	1,125,000	540,000			1,665,000
21				The Development Plan for South Eastern University Phase 1 "B" - (GOSL/Kuwait)	253,607	470,000	666,000	243,000		1,379,000
	2502			Investments	253,607	470,000	666,000	243,000		1,379,000
		12			3,450	10,000	6,000			16,000
		14			216,085	400,000	580,000	190,000		1,170,000
		17			34,073	60,000	80,000	53,000		193,000
26				Establishment of Faculty of Engineering in Killinochchi-University of Jaffna - (GOSL/India)		150,000	250,000			400,000
	2502	13		Investments		150,000	250,000			400,000
27				SATREPS Project for Development of pollution control & environment restoration technologies of waste landfill sites -(GOSL/JICA)	88,813	61,450	10,000			71,450
	2502			Investments	88,813	61,450	10,000			71,450
		13			76,948	45,200	7,000			52,200
		17			11,865	16,250	3,000			19,250
28				Improvement of Japanese Language Learning of University of Keleniya and University of Sabaragamuwa-(GOSL/JICA)	42,730					
	2502			Investments	42,730					
		13			36,841					
		17			5,890					
29				Building Research Excellence in Wildlife and Human Health in Sri Lanka(Canada)	17,616	9,089	16,000			25,089
	2502	13		Investments	17,616	9,089	16,000			25,089
32				Construction of Institute of Technology - University of Moratuwa (GOSL/China)		102,913			986,100	1,089,013
	2502			Investments		102,913			986,100	1,089,013
34				Establishment of Faculty of Agriculture in Killinochchi/ University of Jaffna (India)		150,000	250,000			400,000
	2502	13		Investments		150,000	250,000			400,000
35				Erausmus Mundas Action 2 lot 9, EXPERTS - (Germany)	757	523				523
	2502	13		Investments	757	523				523

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
36				Norwegian Programme for Capacity Building in Higher Education & Research Development (NORHED) Project	8,337	3,230	3,100				6,330
	2502		13	Investments	8,337	3,230	3,100				6,330
37				University Township Project - Wayamba university (GOSL/Saudi)		79,362		1,649,000	2,750,000		4,478,362
	2502			Investments		79,362		1,649,000	2,750,000		4,478,362
			12			50,000		957,000	1,595,000		2,602,000
			17			29,362		692,000	1,155,000		1,876,362
38				Recommendation on the Construction of State of Art Auditorium with well equipped Theatre facility for the University of Ruhuna (GOSL/India)		306,000	180,000				486,000
	2502			Investments		306,000	180,000				486,000
			13			270,000	180,000				450,000
			17			36,000					36,000
39				Skills Sector Development Programme (SLIATE)		496,247					496,247
	2502			Investments		496,247					496,247
41				Waso - Asia Project (NORAD)		19,099	25,000				44,099
	2502		13	Investments		19,099	25,000				44,099
Total Expenditure					1,448,857	3,165,913	2,000,100	1,892,000	3,736,100		10,794,113
Total Financing					1,448,857	3,165,913	2,000,100	1,892,000	3,736,100		10,794,113
Domestic					61,827	740,772	83,000	745,000	2,141,100		3,709,872
11				Domestic Funds		599,160			986,100		1,585,260
17				Foreign Finance Associated Costs	61,827	141,612	83,000	745,000	1,155,000		2,124,612
Foreign					1,387,029	2,425,141	1,917,100	1,147,000	1,595,000		7,084,241
12				Foreign Loans	968,446	1,360,000	606,000	957,000	1,595,000		4,518,000
13				Foreign Grants	140,498	647,141	731,100				1,378,241
14				Reimbursable Foreign Loans	278,085	418,000	580,000	190,000			1,188,000

Head 214 - University Grants Commission

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018		Rs '000	
				Projections		2015-	2018	Total	
Recurrent Expenditure	20,637,741	25,898,000	28,981,000	30,158,200	31,384,500			116,421,700	
Transfers	20,637,741	25,898,000	28,981,000	30,158,200	31,384,500			116,421,700	
Public Institutions	20,637,741	25,898,000	28,981,000	30,158,200	31,384,500			116,421,700	
Capital Expenditure	10,000,494	8,860,000	15,942,000	16,821,000	17,554,000			59,177,000	
Capital Transfers	10,000,494	8,860,000	15,942,000	16,821,000	17,554,000			59,177,000	
Public Institutions	10,000,494	8,860,000	15,942,000	16,821,000	17,554,000			59,177,000	
Total Expenditure	30,638,235	34,758,000	44,923,000	46,979,200	48,938,500			175,598,700	
Total Financing	30,638,235	34,758,000	44,923,000	46,979,200	48,938,500			175,598,700	
Domestic	30,638,235	34,758,000	44,923,000	46,979,200	48,938,500			175,598,700	

Employment Profile

Category	Approved	Actual
Senior Level	8,213	8,323
Tertiary Level	1,022	711
Secondary Level	5,589	4,761
Primary Level	5,361	4,836
Other (Casual/Temporary/Contract etc.)		2,298
Total	20,185	20,929

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

HEAD - 214 University Grants Commission

02 - Development Activities

01 - Development of Universities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018 Projections	2015 - 2018 Total
				Recurrent Expenditure	20,637,741	25,898,000	28,981,000	30,158,200	31,384,500	116,421,700
1				University Grants Commission	1,165,495	1,794,000	2,654,000	2,700,000	2,750,000	9,898,000
	1503			Public Institutions	1,165,495	1,794,000	2,654,000	2,700,000	2,750,000	9,898,000
2				University of Peradeniya	3,255,000	4,081,000	4,370,000	4,588,500	4,817,000	17,856,500
	1503			Public Institutions	3,255,000	4,081,000	4,370,000	4,588,500	4,817,000	17,856,500
3				University of Colombo	1,918,000	2,238,000	2,462,000	2,480,000	2,500,000	9,680,000
	1503			Public Institutions	1,918,000	2,238,000	2,462,000	2,480,000	2,500,000	9,680,000
4				University of Sri Jayawardenepura	1,856,000	2,360,000	2,419,000	2,539,000	2,665,000	9,983,000
	1503			Public Institutions	1,856,000	2,360,000	2,419,000	2,539,000	2,665,000	9,983,000
5				University of Kelaniya	1,815,000	2,264,000	2,270,000	2,383,000	2,502,000	9,419,000
	1503			Public Institutions	1,815,000	2,264,000	2,270,000	2,383,000	2,502,000	9,419,000
6				University of Moratuwa	1,280,000	1,579,000	1,728,000	1,814,000	1,904,000	7,025,000
	1503			Public Institutions	1,280,000	1,579,000	1,728,000	1,814,000	1,904,000	7,025,000
7				University of Jaffna/ Vavuniya Campus	1,337,000	1,722,000	2,021,000	2,122,000	2,228,000	8,093,000
	1503			Public Institutions	1,337,000	1,722,000	2,021,000	2,122,000	2,228,000	8,093,000
8				University of Ruhuna	1,695,000	2,152,000	2,214,000	2,250,000	2,275,000	8,891,000
	1503			Public Institutions	1,695,000	2,152,000	2,214,000	2,250,000	2,275,000	8,891,000
9				Open University of Sri Lanka	965,000	1,000,000	1,000,000	1,050,000	1,102,000	4,152,000
	1503			Public Institutions	965,000	1,000,000	1,000,000	1,050,000	1,102,000	4,152,000
10				Eastern University of Sri Lanka	645,000	797,000	984,000	1,033,000	1,084,000	3,898,000
	1503			Public Institutions	645,000	797,000	984,000	1,033,000	1,084,000	3,898,000
11				South -Eastern University of Sri Lanka	580,000	780,000	820,000	861,000	904,000	3,365,000
	1503			Public Institutions	580,000	780,000	820,000	861,000	904,000	3,365,000
12				Rajarata University of Sri Lanka	894,000	949,000	1,235,000	1,296,700	1,361,500	4,842,200
	1503			Public Institutions	894,000	949,000	1,235,000	1,296,700	1,361,500	4,842,200
13				Sabaragamuwa University of Sri Lanka	713,000	861,000	1,014,000	1,084,000	1,117,000	4,076,000
	1503			Public Institutions	713,000	861,000	1,014,000	1,084,000	1,117,000	4,076,000
14				Wayamba University of Sri Lanka	682,700	827,000	924,000	970,000	1,018,000	3,739,000
	1503			Public Institutions	682,700	827,000	924,000	970,000	1,018,000	3,739,000
15				Uva Wellassa University of Sri Lanka	320,702	450,000	628,000	639,000	692,000	2,409,000
	1503			Public Institutions	320,702	450,000	628,000	639,000	692,000	2,409,000
16				University of Visual and Performing Arts	479,999	706,000	717,000	752,000	790,000	2,965,000
	1503			Public Institutions	479,999	706,000	717,000	752,000	790,000	2,965,000
17				Trincomalee Campus	120,087	160,000	203,000	213,000	223,000	799,000
	1503			Public Institutions	120,087	160,000	203,000	213,000	223,000	799,000
19				Other Postgraduate Institutes	101,680	114,000	128,000	134,000	141,000	517,000
	1503			Public Institutions	101,680	114,000	128,000	134,000	141,000	517,000
20				Other Higher Educational Institutes	764,078	1,000,000	1,110,000	1,165,000	1,223,000	4,498,000
	1503			Public Institutions	764,078	1,000,000	1,110,000	1,165,000	1,223,000	4,498,000
21				Postgraduate Institute of Medicine	50,000	64,000	80,000	84,000	88,000	316,000
	1503			Public Institutions	50,000	64,000	80,000	84,000	88,000	316,000
				Capital Expenditure	10,000,494	8,860,000	15,942,000	16,821,000	17,554,000	59,177,000
1				University Grants Commission	299,259	324,000	3,067,000	3,100,000	3,150,000	9,641,000
	2201			Public Institutions	299,259	324,000	3,067,000	3,100,000	3,150,000	9,641,000
2				University of Peradeniya	1,085,800	900,000	963,000	1,011,000	1,061,000	3,935,000
	2201			Public Institutions	1,085,800	900,000	963,000	1,011,000	1,061,000	3,935,000
3				University of Colombo	628,100	615,000	572,000	600,000	630,000	2,417,000
	2201			Public Institutions	628,100	615,000	572,000	600,000	630,000	2,417,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
4	2201			University of Sri Jayawardenepura Public Institutions	947,550	825,000	1,186,000	1,245,000	1,307,000	4,563,000	
5	2201			University of Kelaniya Public Institutions	570,000	700,000	966,000	1,014,000	1,065,000	3,745,000	
6	2201			University of Moratuwa Public Institutions	714,000	565,000	1,505,000	1,790,000	1,879,000	5,739,000	
7	2201			University of Jaffna/ Vavuniya Campus Public Institutions	1,140,000	686,000	1,251,000	1,313,000	1,379,000	4,629,000	
8	2201			University of Ruhuna Public Institutions	608,000	525,000	847,000	889,000	933,000	3,194,000	
9	2201			Open University of Sri Lanka Public Institutions	79,200	80,000	100,000	105,000	110,000	395,000	
10	2201			Eastern University of Sri Lanka Public Institutions	490,750	470,000	583,000	612,000	642,000	2,307,000	
11	2201			South -Eastern University of Sri Lanka Public Institutions	408,500	260,000	426,000	447,000	469,000	1,602,000	
12	2201			Rajarata University of Sri Lanka Public Institutions	450,200	500,000	542,000	569,000	597,000	2,208,000	
13	2201			Sabaragamuwa University of Sri Lanka Public Institutions	270,300	370,000	563,000	591,000	620,000	2,144,000	
14	2201			Wayamba University of Sri Lanka Public Institutions	624,675	350,000	719,000	754,000	792,000	2,615,000	
15	2201			Uva Wellassa University of Sri Lanka Public Institutions	177,000	260,000	539,000	565,000	594,000	1,958,000	
16	2201			University of Visual and Performing Arts Public Institutions	325,000	260,000	409,000	429,000	450,000	1,548,000	
17	2201			Trincomalee Campus Public Institutions	400,000	210,000	486,000	510,000	535,000	1,741,000	
19	2201			Other Postgraduate Institutes Public Institutions	67,500	85,000	73,000	76,000	80,000	314,000	
20	2201			Other Higher Educational Institutes Public Institutions	395,110	475,000	710,000	745,000	782,000	2,712,000	
21	2201			Postgraduate Institute of Medicine Public Institutions	319,550	400,000	435,000	456,000	479,000	1,770,000	
Total Expenditure					30,638,235	34,758,000	44,923,000	46,979,200	48,938,500	175,598,700	
Total Financing					30,638,235	34,758,000	44,923,000	46,979,200	48,938,500	175,598,700	
Domestic					30,638,235	34,758,000	44,923,000	46,979,200	48,938,500	175,598,700	
11	Domestic Funds				30,638,235	34,758,000	44,923,000	46,979,200	48,938,500	175,598,700	

Ministry of Agriculture

ESTIMATES 2016

Ministry of Agriculture

Key Functions

Formulation of Policies, Programmes and Projects, monitoring and evaluation in regard to the subjects of Agriculture
Agricultural Diversification and Production Improvement,
Promotion of Use of Organic Fertilizer
Administration of Soil Conservation Act, Felling of Trees (Control) Act, Seed Act, Pesticide Act,
Regulation of Fertilizer Act and Plant Protection Ordinance
Agricultural Education, Research and Extension
Undertake activities related to paddy lands
High - Tech Agriculture, Post-harvest Technology and Agricultural Enterprises Development

Departments

Department of Agriculture
Department of Agrarian Development

Public Enterprises

Hector Kobbekaduwa Agrarian Research and Training Institute
National Agricultural Diversification and Settlement Authority (Hadabima)
Sri Lanka Council for Agricultural Research Policy
Institute of Post Harvest Technology
National Food Promotion Board
Pulses and Grain Research and Production Authority
Agriculture and Agrarian Insurance Board
National Fertilizer Secretariat
Ceylon Fertilizer Co. Ltd
Colombo Commercial Fertilizer Company
Janatha Fertilizer Enterprises Ltd
Lanka Phosphate Company Ltd

Ministry of Agriculture

(a) Outcome of the Ministry

Increase the food production to ensure the food security of the country

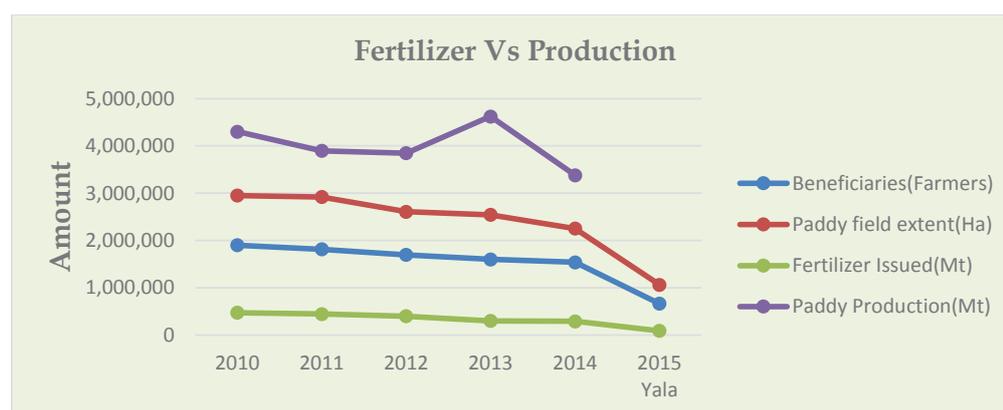
(b) General Information

	No.
No. of Agriculture Schools	05
No. of Agricultural Research Institutes and Regional Research Centers	40
No. of Research Farms	03
No. of Government Seed Farms	23
No. of In-Service Training Institutions and Centers	08
<i>Source : Department of Agriculture as at 30.10.2015</i>	

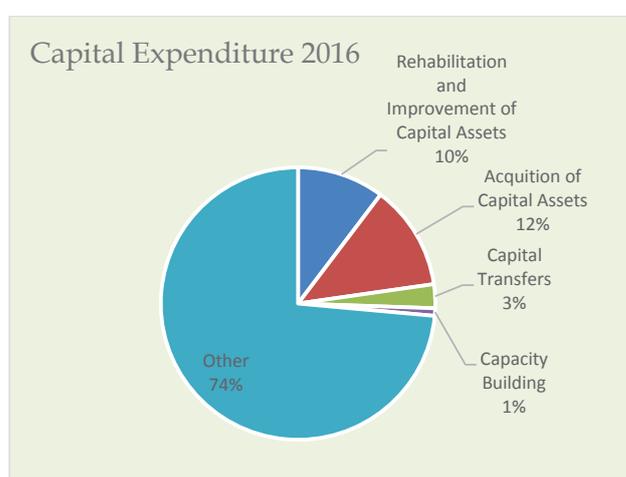
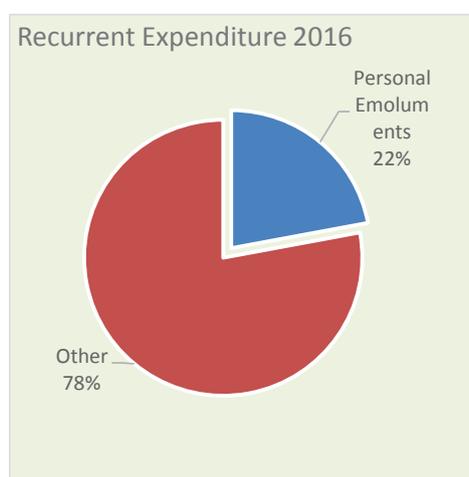
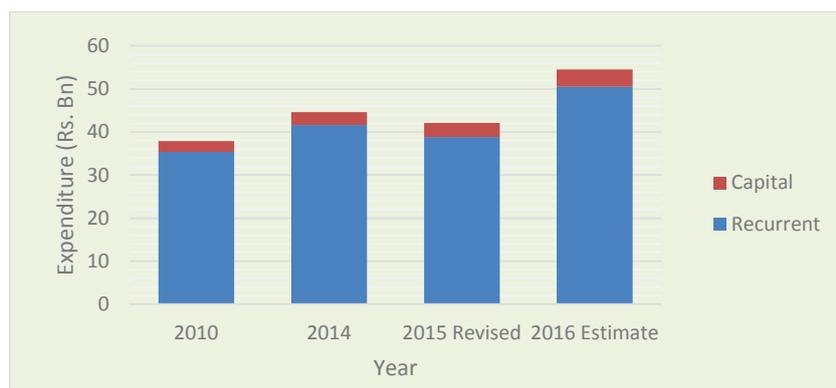
Fertilizer Subsidy and Production

Year	Expenditure (Rs. Mn.)	Beneficiaries (Farmers)	Paddy field extent (Ha)	Fertilizer Issued (Mt)	Paddy Production (Mt)
2010	30,000.0	1,900,927	2,950,351.85	471,289.04	4,300,620
2011	30,000.0	1,812,454	2,918,125.56	444,684.24	3,895,359
2012	36,456.4	1,696,624	2,608,417.36	398,763.48	3,845,945
2013	19,706.2	1,600,352	2,543,503.58	300,279.77	4,620,728
2014	31,802.4	1,536,710	2,251,496.42	289,822.73	3,380,780
2015 Yala	35,000.0	663,106	1,062,198.76	89,915.48	n.a

Source: Ministry of Agriculture



(c) Resource Allocation



(d) Major Projects

Project Name	Allocation (Rs. Mn.)	Target 2016	KPI
Development of Minor irrigation system & Abandoned paddy lands	1,320	Increase the paddy yield by 1200 Mt Cultivate 30,000 acres	Increase the paddy yield Cultivate 30,000 acres
National Seed Production and Purchasing Programme	270	Reduce the amount of imports of vegetable and other crops by 1/3	Amount to be reduced of imports of vegetable and other crops
Accelerated Seed Farms Development Programme	120	07	No of farms improvement
Production and use of Organic Fertilizer	100	500	No of ha. cultivated
Strengthening of Seed Certification Activities	104	Construction of seed lab at Murunkan	Construction Of seed Lab

Improvement of School of Agriculture	75	Construction and Renovation of AS at Kundasale, Vavunia Pelwehera, Karapincha	No. of AS Construction and Renovation completed
Development of bio-diversity garden of tropical fruits at Fruit Crops Research and Development Centre-Horana	75	1 garden development at Horana	No of Garden development to be completed
Promotion of Local seed potato production	60	Total Potato yield production of 111 Mt	Increase the Potato yield and cultivate 5,750 Ha.
Construction of 32 new fertilizer storage	50	32	No of fertilizer storages constructed
Crop Diversification	50	Increase Paddy productivity by 173.09 Mt	increase Paddy productivity
		Cultivating 5245.25 acres of paddy lands 4835 farmer families	Cultivating acres of paddy lands No. of farmer families benefitted

(e) Employment Profile*

Ministry/Department/Institutes Name	A	B	C	D	Other	Total
Ministry of Agriculture	118	4	1,130	134		1,386
Department of Agrarian Development	74	24	12,523	1,027		13,648
Department of Agriculture	493	77	2,672	6,925	474	10,641
Hector Kobbekaduwa Agrarian Research and Training Institute	5	37	81	49		172
Sri Lanka Haritha Danaw Bim Sanwardena Adikariya (HADABIMA Authority)	1	5	47	26		79
Institute of Post-Harvest Technology	4	18	44	56		122
Sri Lanka Council for Agricultural Research Policy	5	5	10	4		24
National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	2	8	29	37		76
Agriculture and Agrarian Insurance Board	38	34	214	56		342
Total	740	212	16,750	8,314	474	26,490

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

Ministry of Agriculture
Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	42,110,744	46,758,051	50,178,612	50,533,400	50,908,955	198,379,018
Personal Emoluments	7,102,442	8,080,709	11,071,000	11,191,250	11,324,500	41,667,459
Salaries and Wages	4,050,898	4,134,082	4,696,500	4,816,750	4,950,000	18,597,332
Overtime and Holiday Payments	45,600	50,223	51,300	51,300	51,300	204,123
Other Allowances	3,005,944	3,896,403	6,323,200	6,323,200	6,323,200	22,866,003
Travelling Expenses	116,153	169,650	163,450	172,110	188,610	693,820
Domestic	98,253	145,700	144,950	152,600	167,500	610,750
Foreign	17,900	23,950	18,500	19,510	21,110	83,070
Supplies	184,023	213,431	192,455	204,690	219,590	830,166
Stationery and Office Requisites	48,707	54,800	56,800	59,910	65,460	236,970
Fuel	93,972	111,386	82,200	88,650	95,320	377,556
Diets and Uniforms	23,201	28,345	34,530	36,280	38,035	137,190
Other	18,143	18,900	18,925	19,850	20,775	78,450
Maintenance Expenditure	85,318	102,750	98,100	99,670	101,715	402,235
Vehicles	69,607	74,500	71,200	71,200	71,200	288,100
Plant and Machinery	9,857	17,200	15,225	16,130	17,340	65,895
Buildings and Structures	5,854	11,050	11,675	12,340	13,175	48,240
Services	208,297	335,991	272,150	374,730	414,540	1,397,411
Transport	7,966	4,550	4,200	4,400	4,840	17,990
Postal and Communication	35,001	57,091	57,250	60,150	63,300	237,791
Electricity & Water	83,494	94,750	93,000	97,300	101,650	386,700
Rents and Local Taxes	10,032	7,150	7,250	7,900	8,700	31,000
Other	71,804	172,450	110,450	204,980	236,050	723,930
Transfers	34,402,755	37,855,520	38,381,457	38,490,950	38,660,000	153,387,927
Public Institutions	2,387,321	2,630,420	3,140,000	3,242,000	3,388,000	12,400,420
Development Subsidies	31,902,258	35,100,000	35,100,000	35,100,000	35,100,000	140,400,000
Subscriptions and Contributions Fee	32,722	41,000	52,957	56,500	59,000	209,457
Property Loan Interest to Public Servants	80,454	84,100	88,500	92,450	113,000	378,050
Other Recurrent Expenditure	11,756					
Losses and Write off	11,756					
Capital Expenditure	5,396,471	5,337,700	4,022,600	4,371,330	5,132,380	18,864,010
Rehabilitation and Improvement of Capital Assets	639,539	456,000	412,800	446,100	492,190	1,807,090
Buildings and Structures	543,576	324,800	292,500	316,700	356,000	1,290,000
Plant, Machinery and Equipment	35,754	46,300	39,140	48,240	54,850	188,530
Vehicles	60,209	84,900	81,160	81,160	81,340	328,560
Acquisition of Capital Assets	731,971	904,900	500,700	679,630	857,940	2,943,170
Vehicles	87,126	3,418				3,418
Furniture and Office Equipment	191,895	120,700	65,750	72,520	79,600	338,570
Plant, Machinery and Equipment	108,118	72,200	48,750	51,610	57,340	229,900
Buildings and Structures	291,635	638,582	335,200	500,300	660,500	2,134,582
Land and Land Improvements	53,197	70,000	51,000	55,200	60,500	236,700
Capital Transfers	1,253,365	122,000	114,000	128,000	143,000	507,000
Public Institutions	1,253,365	122,000	114,000	128,000	143,000	507,000
Capacity Building	32,017	36,100	36,100	40,400	42,750	155,350
Staff Training	32,017	36,100	36,100	40,400	42,750	155,350
Other Capital Expenditure	2,739,579	3,818,700	2,959,000	3,077,200	3,596,500	13,451,400
Investments	2,739,579	3,818,700	2,959,000	3,077,200	3,596,500	13,451,400
Total Expenditure	47,507,215	52,095,751	54,201,212	54,904,730	56,041,335	217,243,028
Total Financing	47,507,215	52,095,751	54,201,212	54,904,730	56,041,335	217,243,028
Domestic	47,472,231	52,025,751	54,006,212	54,817,730	55,971,335	216,821,028
Foreign	34,984	70,000	195,000	87,000	70,000	422,000

Ministry of Agriculture
Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
118-	Minister of Agriculture						
	Operational Activities	349,519	278,087	227,755	237,150	245,965	988,957
	Recurrent Expenditure	233,979	236,887	197,855	203,400	209,415	847,557
	Capital Expenditure	115,540	41,200	29,900	33,750	36,550	141,400
	Development Activities	36,539,967	39,396,920	39,549,800	39,574,965	39,865,230	158,386,915
	Recurrent Expenditure	34,694,879	38,266,770	38,761,100	38,873,785	39,030,300	154,931,955
	Capital Expenditure	1,845,088	1,130,150	788,700	701,180	834,930	3,454,960
	Total Expenditure	36,889,486	39,675,007	39,777,555	39,812,115	40,111,195	159,375,872
	Recurrent Expenditure	34,928,858	38,503,657	38,958,955	39,077,185	39,239,715	155,779,512
	Capital Expenditure	1,960,628	1,171,350	818,600	734,930	871,480	3,596,360
281-	Department of Agrarian Development						
	Operational Activities	330,311	334,850	438,400	449,800	459,950	1,683,000
	Recurrent Expenditure	290,114	284,850	393,400	398,800	403,200	1,480,250
	Capital Expenditure	40,197	50,000	45,000	51,000	56,750	202,750
	Development Activities	6,107,528	6,291,700	8,145,000	8,588,925	9,005,425	32,031,050
	Recurrent Expenditure	4,139,950	4,255,700	6,527,000	6,714,225	6,875,425	24,372,350
	Capital Expenditure	1,967,578	2,036,000	1,618,000	1,874,700	2,130,000	7,658,700
	Total Expenditure	6,437,839	6,626,550	8,583,400	9,038,725	9,465,375	33,714,050
	Recurrent Expenditure	4,430,064	4,540,550	6,920,400	7,113,025	7,278,625	25,852,600
	Capital Expenditure	2,007,775	2,086,000	1,663,000	1,925,700	2,186,750	7,861,450
285-	Department of Agriculture						
	Operational Activities	337,412	414,900	439,382	447,290	458,950	1,760,522
	Recurrent Expenditure	292,056	381,150	407,682	413,590	420,300	1,622,722
	Capital Expenditure	45,356	33,750	31,700	33,700	38,650	137,800
	Development Activities	3,842,478	5,379,294	5,400,875	5,606,600	6,005,815	22,392,584
	Recurrent Expenditure	2,459,766	3,332,694	3,891,575	3,929,600	3,970,315	15,124,184
	Capital Expenditure	1,382,712	2,046,600	1,509,300	1,677,000	2,035,500	7,268,400
	Total Expenditure	4,179,890	5,794,194	5,840,257	6,053,890	6,464,765	24,153,106
	Recurrent Expenditure	2,751,822	3,713,844	4,299,257	4,343,190	4,390,615	16,746,906
	Capital Expenditure	1,428,068	2,080,350	1,541,000	1,710,700	2,074,150	7,406,200
	Grand Total	47,507,215	52,095,751	54,201,212	54,904,730	56,041,335	217,243,028
	Total Recurrent	42,110,744	46,758,051	50,178,612	50,533,400	50,908,955	198,379,018
	Total Capital	5,396,471	5,337,700	4,022,600	4,371,330	5,132,380	18,864,010

Head 118 - Minister of Agriculture

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	34,928,858	38,503,657	38,958,955	39,077,185	39,239,715	155,779,512
Personal Emoluments	553,060	665,109	646,100	652,350	658,600	2,622,159
Salaries and Wages	316,234	340,582	275,500	281,750	288,000	1,185,832
Overtime and Holiday Payments	8,844	8,823	9,900	9,900	9,900	38,523
Other Allowances	227,982	315,703	360,700	360,700	360,700	1,397,803
Travelling Expenses	15,366	22,250	17,250	18,210	19,960	77,670
Domestic	5,421	9,250	9,250	9,750	10,700	38,950
Foreign	9,945	13,000	8,000	8,460	9,260	38,720
Supplies	48,761	55,981	34,955	36,855	39,495	167,286
Stationery and Office Requisites	12,008	16,300	11,800	12,410	13,660	54,170
Fuel	36,309	39,186	22,600	23,850	25,200	110,836
Diets and Uniforms	422	445	480	515	550	1,990
Other	22	50	75	80	85	290
Maintenance Expenditure	35,616	38,150	28,100	28,490	29,020	123,760
Vehicles	30,501	26,000	17,700	17,700	17,700	79,100
Plant and Machinery	2,860	7,500	5,200	5,550	6,020	24,270
Buildings and Structures	2,255	4,650	5,200	5,240	5,300	20,390
Services	57,850	57,447	55,050	58,080	61,140	231,717
Transport	6,652	3,150	2,700	2,900	3,140	11,890
Postal and Communication	9,799	12,797	11,800	12,450	13,100	50,147
Electricity & Water	14,981	17,450	15,000	15,750	16,550	64,750
Rents and Local Taxes	1,314	600	600	750	800	2,750
Other	25,104	23,450	24,950	26,230	27,550	102,180
Transfers	34,218,175	37,664,720	38,177,500	38,283,200	38,431,500	152,556,920
Public Institutions	2,387,321	2,630,420	3,140,000	3,242,000	3,388,000	12,400,420
Development Subsidies	31,802,345	35,000,000	35,000,000	35,000,000	35,000,000	140,000,000
Subscriptions and Contributions Fee	26,395	32,000	35,000	38,000	40,000	145,000
Property Loan Interest to Public Servants	2,114	2,300	2,500	3,200	3,500	11,500
Other Recurrent Expenditure	30					
Losses and Write off	30					
Capital Expenditure	1,960,628	1,171,350	818,600	734,930	871,480	3,596,360
Rehabilitation and Improvement of Capital Assets	19,308	32,050	18,800	20,300	21,990	93,140
Buildings and Structures	7,184	19,350	5,500	6,700	8,000	39,550
Plant, Machinery and Equipment	1,558	2,300	2,140	2,440	2,650	9,530
Vehicles	10,566	10,400	11,160	11,160	11,340	44,060
Acquisition of Capital Assets	107,568	10,400	12,500	14,330	15,790	53,020
Vehicles	87,126					
Furniture and Office Equipment	13,826	6,700	7,750	9,320	10,100	33,870
Plant, Machinery and Equipment	6,616	3,700	4,750	5,010	5,690	19,150
Capital Transfers	1,253,365	122,000	114,000	128,000	143,000	507,000
Public Institutions	1,253,365	122,000	114,000	128,000	143,000	507,000
Capacity Building	3,090	3,700	3,800	4,600	4,900	17,000
Staff Training	3,090	3,700	3,800	4,600	4,900	17,000
Other Capital Expenditure	577,297	1,003,200	669,500	567,700	685,800	2,926,200
Investments	577,297	1,003,200	669,500	567,700	685,800	2,926,200
Total Expenditure	36,889,486	39,675,007	39,777,555	39,812,115	40,111,195	159,375,872
Total Financing	36,889,486	39,675,007	39,777,555	39,812,115	40,111,195	159,375,872
Domestic	36,889,486	39,675,007	39,703,555	39,790,115	40,111,195	159,279,872
Foreign			74,000	22,000		96,000

Employment Profile

Category	Approved	Actual
Senior Level	204	173
Tertiary Level	166	111
Secondary Level	1,845	1,555
Primary Level	363	362
Other (Casual/Temporary/Contract etc.)		
Total	2,578	2,201

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

HEAD - 118 Minister of Agriculture

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	89,229	61,217	18,655	19,205	19,770	118,847
				Personal Emoluments	35,526	29,739	10,100	10,200	10,250	60,289
	1001			Salaries and Wages	18,095	13,082	4,250	4,350	4,400	26,082
	1002			Overtime and Holiday Payments	3,996	1,823	1,750	1,750	1,750	7,073
	1003			Other Allowances	13,435	14,834	4,100	4,100	4,100	27,134
				Travelling Expenses	7,172	4,000	1,000	1,060	1,160	7,220
	1101			Domestic	2,452	1,000	500	530	580	2,610
	1102			Foreign	4,720	3,000	500	530	580	4,610
				Supplies	20,836	16,281	3,980	4,235	4,510	29,006
	1201			Stationery and Office Requisites	1,939	1,000	750	800	870	3,420
	1202			Fuel	18,845	15,256	3,200	3,400	3,600	25,456
	1203			Diets and Uniforms	52	25	30	35	40	130
				Maintenance Expenditure	15,648	8,600	1,825	1,860	1,910	14,195
	1301			Vehicles	15,005	6,900	1,500	1,500	1,500	11,400
	1302			Plant and Machinery	439	200	225	240	260	925
	1303			Buildings and Structures	204	1,500	100	120	150	1,870
				Services	10,047	2,597	1,750	1,850	1,940	8,137
	1401			Transport	4,800	450				450
	1402			Postal and Communication	2,763	1,347	1,000	1,050	1,100	4,497
	1403			Electricity & Water		50				50
	1404			Rents and Local Taxes	600					
	1405			Other	1,884	750	750	800	840	3,140
				Capital Expenditure	87,609	10,800	2,500	2,850	3,350	19,500
				Rehabilitation and Improvement of Capital Assets	5,843	10,350	1,500	1,700	1,950	15,500
	2001			Buildings and Structures	643	8,250	250	350	500	9,350
	2002			Plant, Machinery and Equipment	666	350	100	200	300	950
	2003			Vehicles	4,534	1,750	1,150	1,150	1,150	5,200
				Acquisition of Capital Assets	81,766	450	1,000	1,150	1,400	4,000
	2101			Vehicles	80,496					
	2102			Furniture and Office Equipment	776	250	500	600	800	2,150
	2103			Plant, Machinery and Equipment	494	200	500	550	600	1,850
				Total Expenditure	176,838	72,017	21,155	22,055	23,120	138,347
				Total Financing	176,838	72,017	21,155	22,055	23,120	138,347
				Domestic	176,838	72,017	21,155	22,055	23,120	138,347
11	Domestic Funds				176,838	72,017	21,155	22,055	23,120	138,347

HEAD - 118 Minister of Agriculture
01 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	144,750	169,200	160,795	165,270	169,955	665,220
				Personal Emoluments	74,651	90,470	87,300	87,900	88,500	354,170
	1001			Salaries and Wages	41,507	45,500	38,000	38,600	39,200	161,300
	1002			Overtime and Holiday Payments	3,237	3,800	3,800	3,800	3,800	15,200
	1003			Other Allowances	29,907	41,170	45,500	45,500	45,500	177,670
				Travelling Expenses	4,830	8,150	6,500	6,900	7,560	29,110
	1101			Domestic	819	1,350	1,500	1,600	1,760	6,210
	1102			Foreign	4,011	6,800	5,000	5,300	5,800	22,900
				Supplies	13,876	14,980	12,295	12,920	13,795	53,990
	1201			Stationery and Office Requisites	5,096	4,800	4,000	4,200	4,650	17,650
	1202			Fuel	8,476	9,830	7,900	8,300	8,700	34,730
	1203			Diets and Uniforms	282	300	320	340	360	1,320
	1205			Other	22	50	75	80	85	290
				Maintenance Expenditure	14,254	16,100	15,000	15,100	15,300	61,500
	1301			Vehicles	10,344	11,000	8,000	8,000	8,000	35,000
	1302			Plant and Machinery	1,859	2,000	2,000	2,100	2,300	8,400
	1303			Buildings and Structures	2,051	3,100	5,000	5,000	5,000	18,100
				Services	34,995	37,200	37,200	39,250	41,300	154,950
	1401			Transport	1,832	2,600	2,600	2,800	3,000	11,000
	1402			Postal and Communication	2,664	3,600	3,000	3,150	3,300	13,050
	1403			Electricity & Water	14,981	17,400	15,000	15,750	16,550	64,700
	1404			Rents and Local Taxes	714	600	600	750	800	2,750
	1405			Other	14,804	13,000	16,000	16,800	17,650	63,450
				Transfers	2,114	2,300	2,500	3,200	3,500	11,500
	1506			Property Loan Interest to Public Servants	2,114	2,300	2,500	3,200	3,500	11,500
				Other Recurrent Expenditure	30					
	1701			Losses and Write off	30					
				Capital Expenditure	27,931	29,450	24,900	28,050	29,950	112,350
				Rehabilitation and Improvement of Capital Assets	12,411	19,700	14,200	15,300	16,350	65,550
	2001			Buildings and Structures	6,541	11,000	5,000	6,000	7,000	29,000
	2002			Plant, Machinery and Equipment	472	1,200	1,200	1,300	1,350	5,050
	2003			Vehicles	5,398	7,500	8,000	8,000	8,000	31,500
				Acquisition of Capital Assets	13,124	6,550	7,500	8,750	9,400	32,200
	2101			Vehicles	6,630					
	2102			Furniture and Office Equipment	4,673	4,500	5,000	6,100	6,200	21,800
	2103			Plant, Machinery and Equipment	1,821	2,050	2,500	2,650	3,200	10,400
				Capacity Building	2,396	3,200	3,200	4,000	4,200	14,600
	2401			Staff Training	2,396	3,200	3,200	4,000	4,200	14,600
				Total Expenditure	172,681	198,650	185,695	193,320	199,905	777,570
				Total Financing	172,681	198,650	185,695	193,320	199,905	777,570
				Domestic	172,681	198,650	185,695	193,320	199,905	777,570
11	Domestic Funds				172,681	198,650	185,695	193,320	199,905	777,570

HEAD - 118 Minister of Agriculture

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure		6,470	18,405	18,925	19,690	63,490
				Personal Emoluments		3,500	10,100	10,150	10,250	34,000
	1001			Salaries and Wages		1,500	4,250	4,300	4,400	14,450
	1002			Overtime and Holiday Payments		600	1,750	1,750	1,750	5,850
	1003			Other Allowances		1,400	4,100	4,100	4,100	13,700
				Travelling Expenses		400	1,000	1,060	1,160	3,620
	1101			Domestic		200	500	530	580	1,810
	1102			Foreign		200	500	530	580	1,810
				Supplies		1,370	3,980	4,225	4,610	14,185
	1201			Stationery and Office Requisites		250	750	790	870	2,660
	1202			Fuel		1,100	3,200	3,400	3,700	11,400
	1203			Diets and Uniforms		20	30	35	40	125
				Maintenance Expenditure		650	1,825	1,860	1,910	6,245
	1301			Vehicles		500	1,500	1,500	1,500	5,000
	1302			Plant and Machinery		100	225	240	260	825
	1303			Buildings and Structures		50	100	120	150	420
				Services		550	1,500	1,630	1,760	5,440
	1402			Postal and Communication		350	1,000	1,100	1,200	3,650
	1405			Other		200	500	530	560	1,790
				Capital Expenditure		950	2,500	2,850	3,250	9,550
				Rehabilitation and Improvement of Capital Assets		550	1,500	1,700	1,850	5,600
	2001			Buildings and Structures		100	250	350	500	1,200
	2002			Plant, Machinery and Equipment		50	100	200	200	550
	2003			Vehicles		400	1,150	1,150	1,150	3,850
				Acquisition of Capital Assets		400	1,000	1,150	1,400	3,950
	2102			Furniture and Office Equipment		200	500	600	800	2,100
	2103			Plant, Machinery and Equipment		200	500	550	600	1,850
				Total Expenditure		7,420	20,905	21,775	22,940	73,040
				Total Financing		7,420	20,905	21,775	22,940	73,040
				Domestic		7,420	20,905	21,775	22,940	73,040
11				Domestic Funds		7,420	20,905	21,775	22,940	73,040

HEAD - 118 Minister of Agriculture
02 - Development Activities
03 - Agriculture Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
				Recurrent Expenditure	450,216	572,000	548,500	558,105	567,530	2,246,135	
				Personal Emoluments	394,627	485,800	477,300	482,300	487,300	1,932,700	
	1001			Salaries and Wages	228,797	250,500	200,000	205,000	210,000	865,500	
	1002			Overtime and Holiday Payments	1,487	2,300	2,300	2,300	2,300	9,200	
	1003			Other Allowances	164,343	233,000	275,000	275,000	275,000	1,058,000	
				Travelling Expenses	2,676	9,000	8,000	8,400	9,250	34,650	
	1101			Domestic	1,462	6,000	6,000	6,300	6,950	25,250	
	1102			Foreign	1,214	3,000	2,000	2,100	2,300	9,400	
				Supplies	13,280	22,100	13,600	14,305	15,340	65,345	
	1201			Stationery and Office Requisites	4,801	10,000	6,000	6,300	6,930	29,230	
	1202			Fuel	8,391	12,000	7,500	7,900	8,300	35,700	
	1203			Diets and Uniforms	88	100	100	105	110	415	
				Maintenance Expenditure	5,314	12,000	8,500	8,700	8,900	38,100	
	1301			Vehicles	4,767	7,000	6,000	6,000	6,000	25,000	
	1302			Plant and Machinery	547	5,000	2,500	2,700	2,900	13,100	
				Services	7,924	11,100	6,100	6,400	6,740	30,340	
	1401			Transport	20	100	100	100	140	440	
	1402			Postal and Communication	3,176	6,000	3,000	3,150	3,300	15,450	
	1405			Other	4,728	5,000	3,000	3,150	3,300	14,450	
				Transfers	26,395	32,000	35,000	38,000	40,000	145,000	
	1505			Subscriptions and Contributions Fee	26,395	32,000	35,000	38,000	40,000	145,000	
				Capital Expenditure	591,039	1,007,200	673,720	572,170	690,800	2,943,890	
				Rehabilitation and Improvement of Capital Assets	763	1,000	1,120	1,120	1,300	4,540	
	2002			Plant, Machinery and Equipment	310	500	520	520	550	2,090	
	2003			Vehicles	453	500	600	600	750	2,450	
				Acquisition of Capital Assets	12,285	2,500	2,500	2,750	3,000	10,750	
	2102			Furniture and Office Equipment	8,124	1,500	1,500	1,750	2,000	6,750	
	2103			Plant, Machinery and Equipment	4,161	1,000	1,000	1,000	1,000	4,000	
				Capacity Building	694	500	600	600	700	2,400	
	2401			Staff Training	694	500	600	600	700	2,400	
3				Crop Forecasting Programme	2,707	3,200	500	700	800	5,200	
	2502			Investments	2,707	3,200	500	700	800	5,200	
20				Special Programmes for ensuring Food Security	281,818	500,000	400,000	300,000	400,000	1,600,000	
	2502			Investments	281,818	500,000	400,000	300,000	400,000	1,600,000	
		03		<i>Production of Other Field Crops</i>		<i>300,000</i>				<i>300,000</i>	
		04		<i>Attracting Youths for Agriculture "Agriprenureship Mission"</i>		<i>70,000</i>				<i>70,000</i>	
		05		<i>Establishment of Fruit Gardens</i>		<i>70,000</i>				<i>70,000</i>	
21				Production and Use of Organic Fertilizer	197,166	300,000	100,000	150,000	200,000	750,000	
	2502			Investments	197,166	300,000	100,000	150,000	200,000	750,000	
26				Implementation of National Agricultural Research Plan (NARP) with Universities	11,256	20,000	20,000	25,000	25,000	90,000	
	2502			Investments	11,256	20,000	20,000	25,000	25,000	90,000	
27				Big Onion Seed Production Programme	15,494	30,000	15,000	20,000	20,000	85,000	
	2502			Investments	15,494	30,000	15,000	20,000	20,000	85,000	
28				Deyata Kirula Development Programme	29,765	5,000				5,000	
	2502			Investments	29,765	5,000				5,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
30				Promotion of Rice Export by Establishing Four Rice Export Zone	39,091	75,000	10,000	10,000	10,000	105,000
	2502			Investments	39,091	75,000	10,000	10,000	10,000	105,000
31				Skill Sector Development Programme (GOSL/ADB)		70,000	50,000	40,000	30,000	190,000
	2502			Investments		70,000	50,000	40,000	30,000	190,000
32				Water, Sanitation and Hygiene (WASH) Project			74,000	22,000		96,000
	2502			Investments			74,000	22,000		96,000
			13				74,000	22,000		96,000
Total Expenditure					1,041,255	1,579,200	1,222,220	1,130,275	1,258,330	5,190,025
Total Financing					1,041,255	1,579,200	1,222,220	1,130,275	1,258,330	5,190,025
Domestic					1,041,255	1,579,200	1,148,220	1,108,275	1,258,330	5,094,025
11	Domestic Funds				1,041,255	1,579,200	1,148,220	1,108,275	1,258,330	5,094,025
Foreign							74,000	22,000		96,000
13	Foreign Grants						74,000	22,000		96,000

HEAD - 118 Minister of Agriculture
02 - Development Activities
04 - Implementation of Fertilizer Act

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	31,857,342	35,064,350	35,072,600	35,073,680	35,074,770	140,285,400
				Personal Emoluments	48,256	55,600	61,300	61,800	62,300	241,000
	1001			Salaries and Wages	27,835	30,000	29,000	29,500	30,000	118,500
	1002			Overtime and Holiday Payments	124	300	300	300	300	1,200
	1003			Other Allowances	20,297	25,300	32,000	32,000	32,000	121,300
				Travelling Expenses	688	700	750	790	830	3,070
	1101			Domestic	688	700	750	790	830	3,070
				Supplies	769	1,250	1,100	1,170	1,240	4,760
	1201			Stationery and Office Requisites	172	250	300	320	340	1,210
	1202			Fuel	597	1,000	800	850	900	3,550
				Maintenance Expenditure	400	800	950	970	1,000	3,720
	1301			Vehicles	385	600	700	700	700	2,700
	1302			Plant and Machinery	15	200	250	270	300	1,020
				Services	4,884	6,000	8,500	8,950	9,400	32,850
	1402			Postal and Communication	1,196	1,500	3,800	4,000	4,200	13,500
	1405			Other	3,688	4,500	4,700	4,950	5,200	19,350
				Transfers	31,802,345	35,000,000	35,000,000	35,000,000	35,000,000	140,000,000
	1504			Development Subsidies	31,802,345	35,000,000	35,000,000	35,000,000	35,000,000	140,000,000
				Capital Expenditure	684	950	980	1,010	1,130	4,070
				Rehabilitation and Improvement of Capital Assets	291	450	480	480	540	1,950
	2002			Plant, Machinery and Equipment	110	200	220	220	250	890
	2003			Vehicles	181	250	260	260	290	1,060
				Acquisition of Capital Assets	393	500	500	530	590	2,120
	2102			Furniture and Office Equipment	253	250	250	270	300	1,070
	2103			Plant, Machinery and Equipment	140	250	250	260	290	1,050
				Total Expenditure	31,858,026	35,065,300	35,073,580	35,074,690	35,075,900	140,289,470
				Total Financing	31,858,026	35,065,300	35,073,580	35,074,690	35,075,900	140,289,470
				Domestic	31,858,026	35,065,300	35,073,580	35,074,690	35,075,900	140,289,470
11				Domestic Funds	31,858,026	35,065,300	35,073,580	35,074,690	35,075,900	140,289,470

HEAD - 118 Minister of Agriculture
02 - Development Activities
05 - Agricultural Development Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
Recurrent Expenditure					2,387,321	2,630,420	3,140,000	3,242,000	3,388,000	12,400,420
1				Hector Kobbekaduwa Agrarian Research and Training Institute	124,782	160,000	194,000	200,000	210,000	764,000
	1503			Public Institutions	124,782	160,000	194,000	200,000	210,000	764,000
2				Sri Lanka Haritha Danaw Bim Sanwardana Adikariya (HADABIMA Authority)	47,000	55,000	62,000	65,000	70,000	252,000
	1503			Public Institutions	47,000	55,000	62,000	65,000	70,000	252,000
3				Institute of Post Harvest Technology	72,724	80,000	100,000	115,000	130,000	425,000
	1503			Public Institutions	72,724	80,000	100,000	115,000	130,000	425,000
4				Sri Lanka Council for Agricultural Research Policy	26,015	31,220	56,000	70,000	82,000	239,220
	1503			Public Institutions	26,015	31,220	56,000	70,000	82,000	239,220
6				National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	16,500	28,200	38,000	42,000	46,000	154,200
	1503			Public Institutions	16,500	28,200	38,000	42,000	46,000	154,200
8				Agricultural and Agrarian Insurance Board	2,100,300	2,276,000	2,690,000	2,750,000	2,850,000	10,566,000
	1503			Public Institutions	2,100,300	2,276,000	2,690,000	2,750,000	2,850,000	10,566,000
Capital Expenditure					1,253,365	122,000	114,000	128,000	143,000	507,000
1				Hector Kobbekaduwa Agrarian Research and Training Institute	6,475	13,000	15,000	18,000	20,000	66,000
	2201			Public Institutions	6,475	13,000	15,000	18,000	20,000	66,000
2				Sri Lanka Haritha Danaw Bim Sanwardana Adikariya (HADABIMA Authority)	66,554	70,000	70,000	75,000	80,000	295,000
	2201			Public Institutions	66,554	70,000	70,000	75,000	80,000	295,000
3				Institute of Post Harvest Technology	70,401		5,000	5,000	7,000	17,000
	2201			Public Institutions	70,401		5,000	5,000	7,000	17,000
4				Sri Lanka Council for Agricultural Research Policy	20,447	30,000	20,000	25,000	30,000	105,000
	2201			Public Institutions	20,447	30,000	20,000	25,000	30,000	105,000
6				National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	5,000	5,000				5,000
	2201			Public Institutions	5,000	5,000				5,000
8				Agricultural and Agrarian Insurance Board	1,084,488	4,000	4,000	5,000	6,000	19,000
	2201			Public Institutions	1,084,488	4,000	4,000	5,000	6,000	19,000
Total Expenditure					3,640,686	2,752,420	3,254,000	3,370,000	3,531,000	12,907,420
Total Financing					3,640,686	2,752,420	3,254,000	3,370,000	3,531,000	12,907,420
Domestic					3,640,686	2,752,420	3,254,000	3,370,000	3,531,000	12,907,420
11	Domestic Funds				3,640,686	2,752,420	3,254,000	3,370,000	3,531,000	12,907,420

Head 281 - Department of Agrarian Development

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	4,430,064	4,540,550	6,920,400	7,113,025	7,278,625	25,852,600	
Personal Emoluments	4,191,808	4,158,800	6,593,800	6,681,800	6,783,800	24,218,200	
Salaries and Wages	2,384,186	2,411,000	2,765,000	2,853,000	2,955,000	10,984,000	
Overtime and Holiday Payments	12,732	13,300	13,300	13,300	13,300	53,200	
Other Allowances	1,794,890	1,734,500	3,815,500	3,815,500	3,815,500	13,181,000	
Travelling Expenses	60,814	98,150	98,200	103,450	113,800	413,600	
Domestic	59,551	96,200	96,200	101,300	111,500	405,200	
Foreign	1,263	1,950	2,000	2,150	2,300	8,400	
Supplies	43,043	47,900	46,400	49,150	53,000	196,450	
Stationery and Office Requisites	18,931	17,000	20,500	21,700	24,000	83,200	
Fuel	23,396	30,000	25,000	26,500	28,000	109,500	
Diets and Uniforms	716	900	900	950	1,000	3,750	
Maintenance Expenditure	16,518	22,900	25,500	26,125	26,725	101,250	
Vehicles	12,830	17,000	19,000	19,000	19,000	74,000	
Plant and Machinery	3,251	4,400	5,000	5,300	5,700	20,400	
Buildings and Structures	437	1,500	1,500	1,825	2,025	6,850	
Services	49,455	155,000	95,500	189,250	218,800	658,550	
Postal and Communication	9,219	13,250	13,250	13,900	14,500	54,900	
Electricity & Water	12,095	13,000	13,500	14,200	14,700	55,400	
Rents and Local Taxes	1,120	1,550	1,550	1,650	1,800	6,550	
Other	27,021	127,200	67,200	159,500	187,800	541,700	
Transfers	56,700	57,800	61,000	63,250	82,500	264,550	
Property Loan Interest to Public Servants	56,700	57,800	61,000	63,250	82,500	264,550	
Other Recurrent Expenditure	11,726						
Losses and Write off	11,726						
Capital Expenditure	2,007,775	2,086,000	1,663,000	1,925,700	2,186,750	7,861,450	
Rehabilitation and Improvement of Capital Assets	451,562	166,000	162,000	181,200	198,000	707,200	
Buildings and Structures	427,890	130,000	125,000	140,000	155,000	550,000	
Plant, Machinery and Equipment	10,291	10,000	10,000	14,200	16,000	50,200	
Vehicles	13,381	26,000	27,000	27,000	27,000	107,000	
Acquisition of Capital Assets	274,980	247,000	129,000	187,000	226,000	789,000	
Furniture and Office Equipment	138,385	72,000	22,000	24,500	28,000	146,500	
Plant, Machinery and Equipment	20,564	10,000	7,000	7,500	8,000	32,500	
Buildings and Structures	116,031	165,000	100,000	155,000	190,000	610,000	
Capacity Building	3,000	3,000	2,000	2,500	2,750	10,250	
Staff Training	3,000	3,000	2,000	2,500	2,750	10,250	
Other Capital Expenditure	1,278,233	1,670,000	1,370,000	1,555,000	1,760,000	6,355,000	
Investments	1,278,233	1,670,000	1,370,000	1,555,000	1,760,000	6,355,000	
Total Expenditure	6,437,839	6,626,550	8,583,400	9,038,725	9,465,375	33,714,050	
Total Financing	6,437,839	6,626,550	8,583,400	9,038,725	9,465,375	33,714,050	
Domestic	6,437,839	6,626,550	8,583,400	9,038,725	9,465,375	33,714,050	

Employment Profile

Category	Approved	Actual
Senior Level	107	74
Tertiary Level	88	24
Secondary Level	15,478	12,523
Primary Level	2,688	1,027
Other (Casual/Temporary/Contract etc.)		
Total	18,361	13,648

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

HEAD - 281 Department of Agrarian Development

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	290,114	284,850	393,400	398,800	403,200	1,480,250
				Personal Emoluments	233,699	234,800	343,300	346,300	348,300	1,272,700
	1001			Salaries and Wages	137,603	136,000	150,000	153,000	155,000	594,000
	1002			Overtime and Holiday Payments	4,688	4,800	4,800	4,800	4,800	19,200
	1003			Other Allowances	91,408	94,000	188,500	188,500	188,500	659,500
				Travelling Expenses	2,872	2,950	3,000	3,150	3,400	12,500
	1101			Domestic	2,364	2,200	2,200	2,300	2,500	9,200
	1102			Foreign	508	750	800	850	900	3,300
				Supplies	15,808	16,900	15,400	16,150	17,000	65,450
	1201			Stationery and Office Requisites	3,599	4,000	4,500	4,700	5,000	18,200
	1202			Fuel	11,493	12,000	10,000	10,500	11,000	43,500
	1203			Diets and Uniforms	716	900	900	950	1,000	3,750
				Maintenance Expenditure	7,552	9,200	10,500	10,850	11,100	41,650
	1301			Vehicles	5,801	7,000	8,000	8,000	8,000	31,000
	1302			Plant and Machinery	1,447	1,200	1,500	1,600	1,700	6,000
	1303			Buildings and Structures	304	1,000	1,000	1,250	1,400	4,650
				Services	15,819	18,200	18,200	19,100	19,900	75,400
	1402			Postal and Communication	2,740	3,250	3,250	3,400	3,500	13,400
	1403			Electricity & Water	6,838	7,000	7,000	7,400	7,700	29,100
	1404			Rents and Local Taxes	624	750	750	800	900	3,200
	1405			Other	5,617	7,200	7,200	7,500	7,800	29,700
				Transfers	2,638	2,800	3,000	3,250	3,500	12,550
	1506			Property Loan Interest to Public Servants	2,638	2,800	3,000	3,250	3,500	12,550
				Other Recurrent Expenditure	11,726					
	1701			Losses and Write off	11,726					
				Capital Expenditure	40,197	50,000	45,000	51,000	56,750	202,750
				Rehabilitation and Improvement of Capital Assets	30,294	45,000	41,000	46,000	51,000	183,000
	2001			Buildings and Structures	24,545	30,000	25,000	30,000	35,000	120,000
	2003			Vehicles	5,749	15,000	16,000	16,000	16,000	63,000
				Acquisition of Capital Assets	6,903	2,000	2,000	2,500	3,000	9,500
	2102			Furniture and Office Equipment	6,903	2,000	2,000	2,500	3,000	9,500
				Capacity Building	3,000	3,000	2,000	2,500	2,750	10,250
	2401			Staff Training	3,000	3,000	2,000	2,500	2,750	10,250
				Total Expenditure	330,311	334,850	438,400	449,800	459,950	1,683,000
				Total Financing	330,311	334,850	438,400	449,800	459,950	1,683,000
				Domestic	330,311	334,850	438,400	449,800	459,950	1,683,000
11	Domestic Funds				330,311	334,850	438,400	449,800	459,950	1,683,000

HEAD - 281 Department of Agrarian Development

02 - Development Activities

02 - Implementation of the Agrarian Services Act

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	4,139,950	4,255,700	6,527,000	6,714,225	6,875,425	24,372,350
				Personal Emoluments	3,958,109	3,924,000	6,250,500	6,335,500	6,435,500	22,945,500
	1001			Salaries and Wages	2,246,583	2,275,000	2,615,000	2,700,000	2,800,000	10,390,000
	1002			Overtime and Holiday Payments	8,044	8,500	8,500	8,500	8,500	34,000
	1003			Other Allowances	1,703,482	1,640,500	3,627,000	3,627,000	3,627,000	12,521,500
				Travelling Expenses	57,942	95,200	95,200	100,300	110,400	401,100
	1101			Domestic	57,187	94,000	94,000	99,000	109,000	396,000
	1102			Foreign	755	1,200	1,200	1,300	1,400	5,100
				Supplies	27,235	31,000	31,000	33,000	36,000	131,000
	1201			Stationery and Office Requisites	15,332	13,000	16,000	17,000	19,000	65,000
	1202			Fuel	11,903	18,000	15,000	16,000	17,000	66,000
				Maintenance Expenditure	8,966	13,700	15,000	15,275	15,625	59,600
	1301			Vehicles	7,029	10,000	11,000	11,000	11,000	43,000
	1302			Plant and Machinery	1,804	3,200	3,500	3,700	4,000	14,400
	1303			Buildings and Structures	133	500	500	575	625	2,200
				Services	33,636	136,800	77,300	170,150	198,900	583,150
	1402			Postal and Communication	6,479	10,000	10,000	10,500	11,000	41,500
	1403			Electricity & Water	5,257	6,000	6,500	6,800	7,000	26,300
	1404			Rents and Local Taxes	496	800	800	850	900	3,350
	1405			Other	21,404	120,000	60,000	152,000	180,000	512,000
				Transfers	54,062	55,000	58,000	60,000	79,000	252,000
	1506			Property Loan Interest to Public Servants	54,062	55,000	58,000	60,000	79,000	252,000
				Capital Expenditure	1,967,578	2,036,000	1,618,000	1,874,700	2,130,000	7,658,700
				Rehabilitation and Improvement of Capital Assets	421,268	121,000	121,000	135,200	147,000	524,200
	2001			Buildings and Structures	403,345	100,000	100,000	110,000	120,000	430,000
	2002			Plant, Machinery and Equipment	10,291	10,000	10,000	14,200	16,000	50,200
	2003			Vehicles	7,632	11,000	11,000	11,000	11,000	44,000
				Acquisition of Capital Assets	228,307	200,000	77,000	104,500	133,000	514,500
	2102			Furniture and Office Equipment	131,482	70,000	20,000	22,000	25,000	137,000
	2103			Plant, Machinery and Equipment	20,564	10,000	7,000	7,500	8,000	32,500
	2104			Buildings and Structures	76,261	120,000	50,000	75,000	100,000	345,000
8				Construction of Fertilizer Stores	39,770	45,000	50,000	80,000	90,000	265,000
	2104			Buildings and Structures	39,770	45,000	50,000	80,000	90,000	265,000
10				Crop Diversification	3,000	170,000	50,000	55,000	60,000	335,000
	2502			Investments	3,000	170,000	50,000	55,000	60,000	335,000
11				Deyata Kirula Development Programme	4,321					
	2502			Investments	4,321					
12				Development of Minor Irrigation Systems and abundant Paddy Lands	1,270,912	1,500,000	1,320,000	1,500,000	1,700,000	6,020,000
	2502			Investments	1,270,912	1,500,000	1,320,000	1,500,000	1,700,000	6,020,000
				Total Expenditure	6,107,528	6,291,700	8,145,000	8,588,925	9,005,425	32,031,050
				Total Financing	6,107,528	6,291,700	8,145,000	8,588,925	9,005,425	32,031,050
				Domestic	6,107,528	6,291,700	8,145,000	8,588,925	9,005,425	32,031,050
11				Domestic Funds	6,107,528	6,291,700	8,145,000	8,588,925	9,005,425	32,031,050

Head 285 - Department of Agriculture

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	2,751,822	3,713,844	4,299,257	4,343,190	4,390,615	16,746,906
Personal Emoluments	2,357,574	3,256,800	3,831,100	3,857,100	3,882,100	14,827,100
Salaries and Wages	1,350,478	1,382,500	1,656,000	1,682,000	1,707,000	6,427,500
Overtime and Holiday Payments	24,024	28,100	28,100	28,100	28,100	112,400
Other Allowances	983,072	1,846,200	2,147,000	2,147,000	2,147,000	8,287,200
Travelling Expenses	39,973	49,250	48,000	50,450	54,850	202,550
Domestic	33,281	40,250	39,500	41,550	45,300	166,600
Foreign	6,692	9,000	8,500	8,900	9,550	35,950
Supplies	92,219	109,550	111,100	118,685	127,095	466,430
Stationery and Office Requisites	17,768	21,500	24,500	25,800	27,800	99,600
Fuel	34,267	42,200	34,600	38,300	42,120	157,220
Diets and Uniforms	22,063	27,000	33,150	34,815	36,485	131,450
Other	18,121	18,850	18,850	19,770	20,690	78,160
Maintenance Expenditure	33,184	41,700	44,500	45,055	45,970	177,225
Vehicles	26,276	31,500	34,500	34,500	34,500	135,000
Plant and Machinery	3,746	5,300	5,025	5,280	5,620	21,225
Buildings and Structures	3,162	4,900	4,975	5,275	5,850	21,000
Services	100,992	123,544	121,600	127,400	134,600	507,144
Transport	1,314	1,400	1,500	1,500	1,700	6,100
Postal and Communication	15,983	31,044	32,200	33,800	35,700	132,744
Electricity & Water	56,418	64,300	64,500	67,350	70,400	266,550
Rents and Local Taxes	7,598	5,000	5,100	5,500	6,100	21,700
Other	19,679	21,800	18,300	19,250	20,700	80,050
Transfers	127,880	133,000	142,957	144,500	146,000	566,457
Development Subsidies	99,913	100,000	100,000	100,000	100,000	400,000
Subscriptions and Contributions Fee	6,327	9,000	17,957	18,500	19,000	64,457
Property Loan Interest to Public Servants	21,640	24,000	25,000	26,000	27,000	102,000
Capital Expenditure	1,428,068	2,080,350	1,541,000	1,710,700	2,074,150	7,406,200
Rehabilitation and Improvement of Capital Assets	168,669	257,950	232,000	244,600	272,200	1,006,750
Buildings and Structures	108,502	175,450	162,000	170,000	193,000	700,450
Plant, Machinery and Equipment	23,905	34,000	27,000	31,600	36,200	128,800
Vehicles	36,262	48,500	43,000	43,000	43,000	177,500
Acquisition of Capital Assets	349,423	647,500	359,200	478,300	616,150	2,101,150
Vehicles		3,418				3,418
Furniture and Office Equipment	39,684	42,000	36,000	38,700	41,500	158,200
Plant, Machinery and Equipment	80,938	58,500	37,000	39,100	43,650	178,250
Buildings and Structures	175,604	473,582	235,200	345,300	470,500	1,524,582
Land and Land Improvements	53,197	70,000	51,000	55,200	60,500	236,700
Capacity Building	25,927	29,400	30,300	33,300	35,100	128,100
Staff Training	25,927	29,400	30,300	33,300	35,100	128,100
Other Capital Expenditure	884,049	1,145,500	919,500	954,500	1,150,700	4,170,200
Investments	884,049	1,145,500	919,500	954,500	1,150,700	4,170,200
Total Expenditure	4,179,890	5,794,194	5,840,257	6,053,890	6,464,765	24,153,106
Total Financing	4,179,890	5,794,194	5,840,257	6,053,890	6,464,765	24,153,106
Domestic	4,144,906	5,724,194	5,719,257	5,988,890	6,394,765	23,827,106
Foreign	34,984	70,000	121,000	65,000	70,000	326,000

Employment Profile

Category	Approved	Actual
Senior Level	993	493
Tertiary Level	289	77
Secondary Level	4,249	2,672
Primary Level	6,676	6,925
Other (Casual/Temporary/Contract etc.)	474	474
Total	12,681	10,641

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

HEAD - 285 Department of Agriculture
01 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	292,056	381,150	407,682	413,590	420,300	1,622,722
				Personal Emoluments	228,721	299,200	313,500	315,500	317,500	1,245,700
	1001			Salaries and Wages	129,278	147,000	136,000	138,000	140,000	561,000
	1002			Overtime and Holiday Payments	6,871	7,500	7,500	7,500	7,500	30,000
	1003			Other Allowances	92,572	144,700	170,000	170,000	170,000	654,700
				Travelling Expenses	5,472	9,000	9,000	9,450	10,200	37,650
	1101			Domestic	4,245	6,000	6,000	6,300	6,900	25,200
	1102			Foreign	1,227	3,000	3,000	3,150	3,300	12,450
				Supplies	10,419	14,250	13,800	14,495	15,610	58,155
	1201			Stationery and Office Requisites	4,575	6,500	7,000	7,350	8,100	28,950
	1202			Fuel	5,212	7,000	6,000	6,300	6,620	25,920
	1203			Diets and Uniforms	289	400	450	475	500	1,825
	1205			Other	343	350	350	370	390	1,460
				Maintenance Expenditure	3,979	5,200	5,725	5,745	5,790	22,460
	1301			Vehicles	3,549	4,500	5,000	5,000	5,000	19,500
	1302			Plant and Machinery	207	300	300	320	340	1,260
	1303			Buildings and Structures	223	400	425	425	450	1,700
				Services	15,498	20,500	22,700	23,900	25,200	92,300
	1402			Postal and Communication	3,498	5,500	7,000	7,400	8,000	27,900
	1403			Electricity & Water	7,668	8,300	8,500	8,950	9,400	35,150
	1404			Rents and Local Taxes	335	700	700	750	800	2,950
	1405			Other	3,997	6,000	6,500	6,800	7,000	26,300
				Transfers	27,967	33,000	42,957	44,500	46,000	166,457
	1505			Subscriptions and Contributions Fee	6,327	9,000	17,957	18,500	19,000	64,457
	1506			Property Loan Interest to Public Servants	21,640	24,000	25,000	26,000	27,000	102,000
				Capital Expenditure	45,356	33,750	31,700	33,700	38,650	137,800
				Rehabilitation and Improvement of Capital Assets	27,104	16,450	18,000	18,400	21,700	74,550
	2001			Buildings and Structures	21,990	10,450	12,000	12,000	15,000	49,450
	2002			Plant, Machinery and Equipment	1,759	2,000	2,000	2,400	2,700	9,100
	2003			Vehicles	3,355	4,000	4,000	4,000	4,000	16,000
				Acquisition of Capital Assets	16,490	15,500	11,700	13,100	14,650	54,950
	2102			Furniture and Office Equipment	10,855	8,000	5,000	6,000	7,000	26,000
	2103			Plant, Machinery and Equipment	1,185	1,500	1,500	1,600	1,650	6,250
	2104			Buildings and Structures	741	1,000	1,200	1,300	1,500	5,000
	2105			Land and Land Improvements	3,709	5,000	4,000	4,200	4,500	17,700
				Capacity Building	1,762	1,800	2,000	2,200	2,300	8,300
	2401			Staff Training	1,762	1,800	2,000	2,200	2,300	8,300
				Total Expenditure	337,412	414,900	439,382	447,290	458,950	1,760,522
				Total Financing	337,412	414,900	439,382	447,290	458,950	1,760,522
				Domestic	337,412	414,900	439,382	447,290	458,950	1,760,522
11				Domestic Funds	337,412	414,900	439,382	447,290	458,950	1,760,522

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	957,769	1,331,442	1,490,000	1,505,090	1,521,385	5,847,917
				Personal Emoluments	879,661	1,238,600	1,401,600	1,410,600	1,419,600	5,470,400
	1001			Salaries and Wages	508,093	525,000	590,000	599,000	608,000	2,322,000
	1002			Overtime and Holiday Payments	5,001	6,600	6,600	6,600	6,600	26,400
	1003			Other Allowances	366,567	707,000	805,000	805,000	805,000	3,122,000
				Travelling Expenses	9,167	9,750	9,500	10,000	11,000	40,250
	1101			Domestic	6,858	7,250	7,500	7,900	8,700	31,350
	1102			Foreign	2,309	2,500	2,000	2,100	2,300	8,900
				Supplies	23,036	26,200	24,300	27,540	30,685	108,725
	1201			Stationery and Office Requisites	4,470	5,500	5,500	5,800	6,000	22,800
	1202			Fuel	10,407	12,000	10,000	12,500	15,000	49,500
	1203			Diets and Uniforms	1,162	1,700	1,800	1,890	1,985	7,375
	1205			Other	6,997	7,000	7,000	7,350	7,700	29,050
				Maintenance Expenditure	13,519	17,000	17,000	17,250	17,600	68,850
	1301			Vehicles	9,666	11,000	11,000	11,000	11,000	44,000
	1302			Plant and Machinery	2,100	3,000	3,000	3,150	3,300	12,450
	1303			Buildings and Structures	1,753	3,000	3,000	3,100	3,300	12,400
				Services	32,386	39,892	37,600	39,700	42,500	159,692
	1402			Postal and Communication	3,842	10,292	8,000	8,400	8,800	35,492
	1403			Electricity & Water	20,033	24,000	24,000	25,200	26,500	99,700
	1404			Rents and Local Taxes	3,817	800	800	1,000	1,200	3,800
	1405			Other	4,694	4,800	4,800	5,100	6,000	20,700
				Capital Expenditure	474,123	587,518	458,800	382,000	421,100	1,849,418
				Rehabilitation and Improvement of Capital Assets	55,797	85,500	55,000	60,200	65,500	266,200
	2001			Buildings and Structures	38,135	60,000	40,000	45,000	50,000	195,000
	2002			Plant, Machinery and Equipment	4,606	10,000	5,000	5,200	5,500	25,700
	2003			Vehicles	13,056	15,500	10,000	10,000	10,000	45,500
				Acquisition of Capital Assets	110,524	113,418	61,000	66,000	72,500	312,918
	2101			Vehicles		3,418				3,418
	2102			Furniture and Office Equipment	9,891	13,000	10,000	11,000	11,500	45,500
	2103			Plant, Machinery and Equipment	64,504	27,000	15,000	16,000	18,000	76,000
	2104			Buildings and Structures	20,477	50,000	20,000	22,000	25,000	117,000
	03			<i>Regional Agriculture Research & Development Centres</i>		<i>35,000</i>	<i>15,000</i>			<i>50,000</i>
	04			<i>Research Lab at Bandarawela</i>		<i>10,000</i>	<i>5,000</i>			<i>15,000</i>
	2105			Land and Land Improvements	15,652	20,000	16,000	17,000	18,000	71,000
				Capacity Building	1,779	1,600	1,800	1,800	1,900	7,100
	2401			Staff Training	1,779	1,600	1,800	1,800	1,900	7,100
2				Infrastructure Development Needs to Improve Rice Research & Development Institutes (RRDI)	71,092	62,000	50,000			112,000
	2502			Investments	71,092	62,000	50,000			112,000
4				Small Scale Agricultural Research Project	34,984	50,000	60,000	65,000	70,000	245,000
	2502	13		Investments	34,984	50,000	60,000	65,000	70,000	245,000
5				Implementation of National Agricultural Research Plan (NARP)	42,456	50,000	50,000	52,000	55,000	207,000
	2502			Investments	42,456	50,000	50,000	52,000	55,000	207,000
7				Implementation of Tree Felling Act and Soil Conservation Act	11,800	15,000	5,000	6,000	6,200	32,200
	2502			Investments	11,800	15,000	5,000	6,000	6,200	32,200

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
8				Development of New Hybrids & Open Pollinated Chilli, Maize, Onion & Vegetables Varieties & Production of Seeds	85,291	120,000	75,000	85,000	100,000	380,000	
	2502			Investments	85,291	120,000	75,000	85,000	100,000	380,000	
9				Establishment of 100 Fruit Villages	33,400	30,000	15,000	18,000	20,000	83,000	
	2502			Investments	33,400	30,000	15,000	18,000	20,000	83,000	
10				Establishment of bio-diversity garden of tropical fruits at Fruit Crops Research and Development Centre (FCRDC), Horana	27,000	40,000	25,000	28,000	30,000	123,000	
	2502			Investments	27,000	40,000	25,000	28,000	30,000	123,000	
12				Post-harvest Management and Value Addition of Fruits in Sri Lanka		20,000	61,000			81,000	
	2502			Investments		20,000	61,000			81,000	
		13				20,000	61,000			81,000	
Total Expenditure					1,431,892	1,918,960	1,948,800	1,887,090	1,942,485	7,697,335	
Total Financing					1,431,892	1,918,960	1,948,800	1,887,090	1,942,485	7,697,335	
Domestic					1,396,908	1,848,960	1,827,800	1,822,090	1,872,485	7,371,335	
11	Domestic Funds				1,396,908	1,848,960	1,827,800	1,822,090	1,872,485	7,371,335	
Foreign					34,984	70,000	121,000	65,000	70,000	326,000	
13	Foreign Grants				34,984	70,000	121,000	65,000	70,000	326,000	

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
				Recurrent Expenditure	743,403	996,287	1,202,200	1,215,560	1,229,880	4,643,927	
				Personal Emoluments	641,103	876,500	1,080,000	1,088,000	1,095,000	4,139,500	
	1001			Salaries and Wages	369,833	374,500	490,000	498,000	505,000	1,867,500	
	1002			Overtime and Holiday Payments	7,656	8,000	8,000	8,000	8,000	32,000	
	1003			Other Allowances	263,614	494,000	582,000	582,000	582,000	2,240,000	
				Travelling Expenses	17,576	20,500	21,500	22,600	24,800	89,400	
	1101			Domestic	15,281	18,000	19,000	20,000	22,000	79,000	
	1102			Foreign	2,295	2,500	2,500	2,600	2,800	10,400	
				Supplies	44,604	52,200	56,900	59,800	62,900	231,800	
	1201			Stationery and Office Requisites	5,178	5,500	7,000	7,400	8,000	27,900	
	1202			Fuel	11,465	14,200	11,400	12,000	12,600	50,200	
	1203			Diets and Uniforms	19,990	24,000	30,000	31,500	33,000	118,500	
	1205			Other	7,971	8,500	8,500	8,900	9,300	35,200	
				Maintenance Expenditure	9,886	11,500	11,200	11,460	11,880	46,040	
	1301			Vehicles	7,808	9,000	9,000	9,000	9,000	36,000	
	1302			Plant and Machinery	1,128	1,500	1,200	1,260	1,380	5,340	
	1303			Buildings and Structures	950	1,000	1,000	1,200	1,500	4,700	
				Services	30,234	35,587	32,600	33,700	35,300	137,187	
	1401			Transport	1,314	1,400	1,500	1,500	1,700	6,100	
	1402			Postal and Communication	5,014	9,187	10,000	10,500	11,000	40,687	
	1403			Electricity & Water	11,967	13,000	13,000	13,200	13,500	52,700	
	1404			Rents and Local Taxes	1,950	2,000	2,100	2,200	2,500	8,800	
	1405			Other	9,989	10,000	6,000	6,300	6,600	28,900	
	01			<i>Gowisathiya</i>		<i>5,000</i>				<i>5,000</i>	
				Capital Expenditure	324,464	686,582	380,000	413,000	534,000	2,013,582	
				Rehabilitation and Improvement of Capital Assets	44,133	102,000	106,000	108,000	120,000	436,000	
	2001			Buildings and Structures	23,863	75,000	80,000	80,000	90,000	325,000	
	2002			Plant, Machinery and Equipment	9,980	11,000	10,000	12,000	14,000	47,000	
	2003			Vehicles	10,290	16,000	16,000	16,000	16,000	64,000	
				Acquisition of Capital Assets	137,071	301,582	125,500	226,000	328,500	981,582	
	2102			Furniture and Office Equipment	14,141	16,000	16,000	16,500	17,500	66,000	
	2103			Plant, Machinery and Equipment	8,169	9,000	9,500	9,500	11,000	39,000	
	2104			Buildings and Structures	114,761	276,582	100,000	200,000	300,000	876,582	
	01			<i>Construction of Audio Visual Centre (AVC) of the Department of Agriculture</i>		<i>66,000</i>	<i>25,000</i>			<i>91,000</i>	
	02			<i>Construction of Hostel Building at Palvehera Agriculture School</i>		<i>110,000</i>	<i>50,000</i>			<i>160,000</i>	
				Capacity Building	17,377	20,000	20,000	22,000	23,000	85,000	
	2401			Staff Training	17,377	20,000	20,000	22,000	23,000	85,000	
2				Agriculture School Farms	20,747	25,000	15,000	16,000	18,000	74,000	
	2105			Land and Land Improvements	20,747	25,000	15,000	16,000	18,000	74,000	
4				Media Programme	24,540	30,000	30,000	32,000	35,000	127,000	
	2502			Investments	24,540	30,000	30,000	32,000	35,000	127,000	
6				Annual Symposium of Department of Agriculture (ASDA)	3,025	3,500	4,000	4,500	5,000	17,000	
	2401			Staff Training	3,025	3,500	4,000	4,500	5,000	17,000	
7				Bataatha and Gannoruwa Agro Technology Parks	4,495	4,500	4,500	4,500	4,500	18,000	
	2502			Investments	4,495	4,500	4,500	4,500	4,500	18,000	
8				Improvement of School of Agriculture	73,076	200,000	75,000			275,000	
	2502			Investments	73,076	200,000	75,000			275,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
Total Expenditure					1,067,867	1,682,869	1,582,200	1,628,560	1,763,880	6,657,509
Total Financing					1,067,867	1,682,869	1,582,200	1,628,560	1,763,880	6,657,509
Domestic					1,067,867	1,682,869	1,582,200	1,628,560	1,763,880	6,657,509
11	Domestic Funds				1,067,867	1,682,869	1,582,200	1,628,560	1,763,880	6,657,509

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	758,594	1,004,965	1,199,375	1,208,950	1,219,050	4,632,340
				Personal Emoluments	608,089	842,500	1,036,000	1,043,000	1,050,000	3,971,500
	1001			Salaries and Wages	343,274	336,000	440,000	447,000	454,000	1,677,000
	1002			Overtime and Holiday Payments	4,496	6,000	6,000	6,000	6,000	24,000
	1003			Other Allowances	260,319	500,500	590,000	590,000	590,000	2,270,500
				Travelling Expenses	7,758	10,000	8,000	8,400	8,850	35,250
	1101			Domestic	6,897	9,000	7,000	7,350	7,700	31,050
	1102			Foreign	861	1,000	1,000	1,050	1,150	4,200
				Supplies	14,160	16,900	16,100	16,850	17,900	67,750
	1201			Stationery and Office Requisites	3,545	4,000	5,000	5,250	5,700	19,950
	1202			Fuel	7,183	9,000	7,200	7,500	7,900	31,600
	1203			Diets and Uniforms	622	900	900	950	1,000	3,750
	1205			Other	2,810	3,000	3,000	3,150	3,300	12,450
				Maintenance Expenditure	5,800	8,000	10,575	10,600	10,700	39,875
	1301			Vehicles	5,253	7,000	9,500	9,500	9,500	35,500
	1302			Plant and Machinery	311	500	525	550	600	2,175
	1303			Buildings and Structures	236	500	550	550	600	2,200
				Services	22,874	27,565	28,700	30,100	31,600	117,965
	1402			Postal and Communication	3,629	6,065	7,200	7,500	7,900	28,665
	1403			Electricity & Water	16,750	19,000	19,000	20,000	21,000	79,000
	1404			Rents and Local Taxes	1,496	1,500	1,500	1,550	1,600	6,150
	1405			Other	999	1,000	1,000	1,050	1,100	4,150
				Transfers	99,913	100,000	100,000	100,000	100,000	400,000
	1504			Development Subsidies	99,913	100,000	100,000	100,000	100,000	400,000
				Capital Expenditure	584,125	772,500	670,500	882,000	1,080,400	3,405,400
				Rehabilitation and Improvement of Capital Assets	41,635	54,000	53,000	58,000	65,000	230,000
	2001			Buildings and Structures	24,514	30,000	30,000	33,000	38,000	131,000
	2002			Plant, Machinery and Equipment	7,560	11,000	10,000	12,000	14,000	47,000
	2003			Vehicles	9,561	13,000	13,000	13,000	13,000	52,000
				Acquisition of Capital Assets	34,418	66,000	42,000	47,200	52,500	207,700
	2102			Furniture and Office Equipment	4,797	5,000	5,000	5,200	5,500	20,700
	2103			Plant, Machinery and Equipment	7,080	21,000	11,000	12,000	13,000	57,000
		17				10,000				10,000
	2104			Buildings and Structures	9,452	20,000	10,000	12,000	14,000	56,000
	2105			Land and Land Improvements	13,089	20,000	16,000	18,000	20,000	74,000
				Capacity Building	1,984	2,500	2,500	2,800	2,900	10,700
	2401			Staff Training	1,984	2,500	2,500	2,800	2,900	10,700
1				National Seed Production and Purchasing Programme	254,998	265,000	270,000	350,000	450,000	1,335,000
	2502			Investments	254,998	265,000	270,000	350,000	450,000	1,335,000
4				Quality Assurance of Seeds and Planting Materials through the Implementation of Seed Act.	13,980	20,000	14,000	17,000	20,000	71,000
	2502			Investments	13,980	20,000	14,000	17,000	20,000	71,000
5				Accelerated Seed Farms Development Programme	149,110	119,000	120,000	220,000	250,000	709,000
	2502			Investments	149,110	119,000	120,000	220,000	250,000	709,000
7				Strengthening of Seed Certification Activities (Office, Quators, Laboratories & Equipment)	30,173	126,000	104,000	110,000	130,000	470,000
	2104			Buildings and Structures	30,173	126,000	104,000	110,000	130,000	470,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
8				Minimize Potential adverse Effects of Agro - chemicals on Human Health and Environment	47,558	60,000	5,000	7,000	10,000	82,000
	2502			Investments	47,558	60,000	5,000	7,000	10,000	82,000
9				Promotion of Local Seed Potato Production	10,269	60,000	60,000	70,000	100,000	290,000
	2502			Investments	10,269	60,000	60,000	70,000	100,000	290,000
Total Expenditure					1,342,719	1,777,465	1,869,875	2,090,950	2,299,450	8,037,740
Total Financing					1,342,719	1,777,465	1,869,875	2,090,950	2,299,450	8,037,740
Domestic					1,342,719	1,777,465	1,869,875	2,090,950	2,299,450	8,037,740
11	Domestic Funds				1,342,719	1,767,465	1,869,875	2,090,950	2,299,450	8,027,740
17	Foreign Finance Associated Costs					10,000				10,000