

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2020



VOLUME I

FISCAL YEAR 2020

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2020

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ESTIMATES - 2020

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2. Introductory Notes on the Budget Estimates 2020

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

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

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

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

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

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

(a) General Estimates

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

(b) Advance Account Activities

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

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

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

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

1. Revenue Estimates

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

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

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

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

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

2. Expenditure Estimates

2.1. Responsibility of the Management

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

2.2. Formulation of government expenditure estimates

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

2.3. Presentation of Expenditure Estimates

(I) Arrangement of expenditure by year

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

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

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

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

(II). Order of Presentation of Expenditure Estimates

The Expenditure estimates are presented in the following sequence.

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

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

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

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

(III). Categorical Levels of Expenditure classification

(a) Expenditure Heads

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

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

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

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

(b) Expenditure Programmes

The estimated expenditure is indicated under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project / Sub-Project

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

(d) Category /Object/Object Code

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

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

(e) Financing Particulars

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

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

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

(f) Advance Accounts

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

(g) Employment Profile

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

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

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

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

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

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

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

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

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

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

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

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

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

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

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2020
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

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

ESTIMATES - 2020

TAX REVENUE (Cont.)

Rs. '000

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

ESTIMATES - 2020
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

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

ESTIMATES - 2020

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

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

ESTIMATES - 2020

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

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

EXPENDITURE ESTIMATES

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

Object Code Object Category/Title

Recurrent Expenditure

Personal Emoluments

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

Travelling Expenses

1101	Domestic
1102	Foreign

Supplies

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

Maintenance Expenditure

1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures

Services

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

Transfers

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

Interest Payments and Discounts

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

Object Code Object Category/Title

Other Recurrent Expenditure

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

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

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

Acquisition of Capital Assets

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

Capital Transfers

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

Acquisition of Financial Assets

2301	Equity Contribution
2302	On-Lending

Capacity Building

2401	Staff Training
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Other Capital Expenditure

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

Public Debt Amortization

Public Debt Repayments

3001	Domestic
3002	Foreign

ESTIMATE 2020
4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

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

ESTIMATE - 2020
4.3 NATIONAL LEVEL FINANCING

Rs '000

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

ESTIMATE 2020

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

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

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

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

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

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

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

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

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

ESTIMATE - 2020

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

LKR '000

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

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

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

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4.6 DETAILED EXPENDITURE ESTIMATES - Volume I

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Special Spending Units

ESTIMATES 2020

Special Spending Units

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

Special Priorities	
His Excellency the President	Discharge duties as the Head of the State, Head of the Executive and Head of the Government.
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	Exercise general jurisdiction vested in the Superior Courts by the Constitution.
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.
Office of the Public Service Commission	Exercise of powers vested with the Commission by the Constitution relating to public officers
Judicial Service Commission	Exercise of powers vested with the Commission by the Constitution, relating to Judicial officers and scheduled public officers.
National Police Commission	Exercise of powers vested with the Commission by the Constitution relating to police officers
Administrative Appeals Tribunal	Discharge duties as an appellate body in respect of appeals made against decisions made by the Public Service Commission.
Commission to Investigate Allegations of Bribery or Corruption	Conduct investigations on complaints under the Bribery Act or Declaration of Assets and Liabilities Law and initiate criminal proceedings, where necessary.
Office of the Finance Commission	Provide assistance to the government to allocate funds from the National Budget for Provincial Councils.
Human Rights Commission of Sri Lanka	Facilitate the upholding of Human Rights.
Parliament	Exercise the legislative power of the people and full 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 Government Whip of Parliament	Co-ordinate all activities of the Government in Parliament.
Office of the Leader of Opposition of Parliament	Assist in proper and efficient functioning of the Opposition in Parliament.
Election Commission	Discharge powers, duties and functions assigned to the Election Commission and Commissioner General of Elections by the Constitution in order to conduct free and fair elections.

National Audit Office	Promote public accountability by carrying out audits and report to Parliament within the powers vested in the Constitution.
Office of the Parliamentary Commissioner for Administration	Conduct investigations and report on complaints made against public officers on infringement of fundamental rights.
Audit Service Commission	Exercise of powers vested with the commission by the constitution relating to officers belonging to the Sri Lanka State Audit Service.
National Procurement Commission	Formulate fair, equitable, transparent, competitive and cost effective procedures and guidelines, for the procurement of goods and services by all government institutions.
Delimitation Commission	Review and redraw the constituency and other administrative boundaries through the participation of citizens, political parties and civil society with integrity, courtesy and transparency in accordance with law.

**Head 1 - 25 Special Spending Units
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget	Estimates	
1 -	His Excellency the President						
	Operational Activities	4,525,928	6,118,326	2,494,710	3,356,860	3,668,480	15,638,376
	Recurrent Expenditure	2,795,868	3,548,611	2,091,510	2,597,860	2,833,130	11,071,111
	Capital Expenditure	1,730,060	2,569,715	403,200	759,000	835,350	4,567,265
	Development Activities	3,522,824	9,179,000	4,928,290	5,980,480	6,528,000	26,615,770
	Recurrent Expenditure	92,871	29,000	423,580	600,000	660,000	1,712,580
	Capital Expenditure	3,429,953	9,150,000	4,504,710	5,380,480	5,868,000	24,903,190
	Total Expenditure	8,048,752	15,297,326	7,423,000	9,337,340	10,196,480	42,254,146
	Recurrent Expenditure	2,888,739	3,577,611	2,515,090	3,197,860	3,493,130	12,783,691
	Capital Expenditure	5,160,013	11,719,715	4,907,910	6,139,480	6,703,350	29,470,455
2 -	Office of the Prime Minister						
	Operational Activities	951,208	1,720,970	983,095	1,051,750	1,155,550	4,911,365
	Recurrent Expenditure	858,757	901,970	872,670	902,250	991,150	3,668,040
	Capital Expenditure	92,451	819,000	110,425	149,500	164,400	1,243,325
	Total Expenditure	951,208	1,720,970	983,095	1,051,750	1,155,550	4,911,365
4 -	Judges of the Superior Courts						
	Operational Activities	263,662	328,230	243,270	304,000	329,350	1,204,850
	Recurrent Expenditure	203,507	260,330	224,360	249,850	269,790	1,004,330
	Capital Expenditure	60,155	67,900	18,910	54,150	59,560	200,520
	Total Expenditure	263,662	328,230	243,270	304,000	329,350	1,204,850
5 -	Office of the Cabinet of Ministers						
	Operational Activities	92,284	155,387	165,320	219,650	210,920	751,277
	Recurrent Expenditure	85,786	123,183	148,420	178,550	191,670	641,823
	Capital Expenditure	6,498	32,204	16,900	41,100	19,250	109,454
	Total Expenditure	92,284	155,387	165,320	219,650	210,920	751,277
6 -	Office of the Public Service Commission						
	Operational Activities	299,017	261,830	243,720	257,110	280,950	1,043,610
	Recurrent Expenditure	183,969	222,841	232,020	243,860	266,900	965,621
	Capital Expenditure	115,048	38,989	11,700	13,250	14,050	77,989
	Total Expenditure	299,017	261,830	243,720	257,110	280,950	1,043,610
7 -	Judicial Service Commission						
	Operational Activities	70,446	100,996	112,060	122,480	131,492	467,028
	Recurrent Expenditure	68,144	91,396	106,610	91,380	100,272	389,658
	Capital Expenditure	2,302	9,600	5,450	31,100	31,220	77,370
	Total Expenditure	70,446	100,996	112,060	122,480	131,492	467,028
8 -	National Police Commission						
	Operational Activities	121,927	162,466	176,950	176,130	189,540	705,086
	Recurrent Expenditure	115,447	155,561	171,790	169,530	182,020	678,901
	Capital Expenditure	6,480	6,905	5,160	6,600	7,520	26,185
	Total Expenditure	121,927	162,466	176,950	176,130	189,540	705,086
9 -	Administrative Appeals Tribunal						
	Operational Activities	26,758	29,320	30,755	34,580	37,640	132,295
	Recurrent Expenditure	26,271	28,245	30,605	34,310	37,295	130,455
	Capital Expenditure	487	1,075	150	270	345	1,840
	Total Expenditure	26,758	29,320	30,755	34,580	37,640	132,295
10 -	Commission to Investigate Allegations of Bribery or Corruption						
	Operational Activities	429,380	647,440	539,626	708,240	775,790	2,671,096
	Recurrent Expenditure	395,458	461,440	509,576	673,240	737,390	2,381,646
	Capital Expenditure	33,922	186,000	30,050	35,000	38,400	289,450
	Total Expenditure	429,380	647,440	539,626	708,240	775,790	2,671,096

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget	Estimates	
11 -	Office of the Finance Commission						
	Operational Activities	273,480	194,300	97,390	110,730	121,750	524,170
	Recurrent Expenditure	55,985	74,910	79,140	101,530	111,530	367,110
	Capital Expenditure	217,495	119,390	18,250	9,200	10,220	157,060
	Total Expenditure	273,480	194,300	97,390	110,730	121,750	524,170
13 -	Human Rights Commission of Sri Lanka						
	Operational Activities	226,849	243,649	222,720	229,450	248,430	944,249
	Recurrent Expenditure	204,484	222,064	216,120	225,450	244,030	907,664
	Capital Expenditure	22,365	21,585	6,600	4,000	4,400	36,585
	Total Expenditure	226,849	243,649	222,720	229,450	248,430	944,249
16 -	Parliament						
	Operational Activities	2,588,873	3,677,263	2,722,050	3,257,300	3,530,160	13,186,773
	Recurrent Expenditure	2,370,362	2,863,888	2,511,350	3,021,250	3,281,610	11,678,098
	Capital Expenditure	218,511	813,375	210,700	236,050	248,550	1,508,675
	Total Expenditure	2,588,873	3,677,263	2,722,050	3,257,300	3,530,160	13,186,773
17 -	Office of the Leader of the House of Parliament						
	Operational Activities	39,415	46,936	49,900	59,050	65,250	221,136
	Recurrent Expenditure	38,870	45,336	48,150	56,100	61,850	211,436
	Capital Expenditure	545	1,600	1,750	2,950	3,400	9,700
	Total Expenditure	39,415	46,936	49,900	59,050	65,250	221,136
18 -	Office of the Chief Government Whip of Parliament						
	Operational Activities	60,155	80,010	82,500	121,100	141,840	425,450
	Recurrent Expenditure	58,822	77,160	79,650	118,800	139,040	414,650
	Capital Expenditure	1,333	2,850	2,850	2,300	2,800	10,800
	Total Expenditure	60,155	80,010	82,500	121,100	141,840	425,450
19 -	Office of the Leader of the Opposition of Parliament						
	Operational Activities	76,895	204,483	133,400	168,760	182,050	688,693
	Recurrent Expenditure	69,175	139,519	116,600	150,310	161,850	568,279
	Capital Expenditure	7,720	64,964	16,800	18,450	20,200	120,414
	Total Expenditure	76,895	204,483	133,400	168,760	182,050	688,693
20 -	Election Commission						
	Operational Activities	4,105,258	4,860,430	10,266,930	993,180	1,083,780	17,204,320
	Recurrent Expenditure	4,052,689	4,725,960	10,202,930	864,180	941,680	16,734,750
	Capital Expenditure	52,569	134,470	64,000	129,000	142,100	469,570
	Total Expenditure	4,105,258	4,860,430	10,266,930	993,180	1,083,780	17,204,320
21 -	National Audit Office						
	Operational Activities	1,834,768	2,095,498	2,005,700	2,338,150	2,559,800	8,999,148
	Recurrent Expenditure	1,731,585	1,799,098	1,944,200	2,270,150	2,484,900	8,498,348
	Capital Expenditure	103,183	296,400	61,500	68,000	74,900	500,800
	Total Expenditure	1,834,768	2,095,498	2,005,700	2,338,150	2,559,800	8,999,148
22 -	Office of the Parliamentary Commissioner for Administration						
	Operational Activities	25,033	29,570	28,520	31,170	33,850	123,110
	Recurrent Expenditure	23,869	28,470	28,220	30,620	33,200	120,510
	Capital Expenditure	1,164	1,100	300	550	650	2,600
	Total Expenditure	25,033	29,570	28,520	31,170	33,850	123,110
23 -	Audit Service Commission						
	Operational Activities	39,941	60,570	47,630	52,720	57,730	218,650
	Recurrent Expenditure	37,434	56,070	46,080	50,520	55,030	207,700
	Capital Expenditure	2,507	4,500	1,550	2,200	2,700	10,950
	Total Expenditure	39,941	60,570	47,630	52,720	57,730	218,650
24 -	National Procurement Commission						
	Operational Activities	68,243	104,609	88,410	94,190	102,070	389,279
	Recurrent Expenditure	57,287	79,518	80,110	87,490	94,670	341,788
	Capital Expenditure	10,956	25,091	8,300	6,700	7,400	47,491
	Total Expenditure	68,243	104,609	88,410	94,190	102,070	389,279

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget	Estimates	
25 -	Delimitation Commission						
	Operational Activities	13,356	15,875	13,310	14,220	15,610	59,015
	Recurrent Expenditure	12,785	15,055	13,230	14,070	15,430	57,785
	Capital Expenditure	571	820	80	150	180	1,230
	Total Expenditure	13,356	15,875	13,310	14,220	15,610	59,015
	Grand Total	19,655,700	30,317,158	25,676,256	19,681,300	21,450,032	97,124,746
	Total Recurrent Expenditure	13,539,425	15,949,625	20,176,921	12,731,300	13,894,437	62,752,283
	Total Capital Expenditure	6,116,275	14,367,533	5,499,335	6,950,000	7,555,595	34,372,463

**Head 001 - His Excellency the President
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	2,888,739	3,577,611	2,515,090	3,197,860	3,493,130	12,783,691	
Personal Emoluments	721,390	894,170	575,170	581,170	639,170	2,689,680	
Salaries and Wages	377,961	514,170	321,170	326,170	358,670	1,520,180	
Overtime and Holiday Payments	88,180	92,000	60,000	65,000	71,500	288,500	
Other Allowances	255,249	288,000	194,000	190,000	209,000	881,000	
Travelling Expenses	89,833	112,000	15,800	45,000	49,500	222,300	
Domestic	18,250	23,000	9,800	15,000	16,500	64,300	
Foreign	71,583	89,000	6,000	30,000	33,000	158,000	
Supplies	245,026	328,450	181,100	270,500	297,500	1,077,550	
Stationery and Office Requisites	38,983	40,000	33,000	50,000	55,000	178,000	
Fuel	199,266	276,600	140,000	210,000	231,000	857,600	
Diets and Uniforms	4,489	9,850	4,500	7,500	8,200	30,050	
Other	2,288	2,000	3,600	3,000	3,300	11,900	
Maintenance Expenditure	396,480	532,000	335,500	595,000	654,500	2,117,000	
Vehicles	255,499	336,000	182,000	390,000	429,000	1,337,000	
Plant and Machinery	104,995	151,000	130,000	155,000	170,500	606,500	
Buildings and Structures	35,986	45,000	23,500	50,000	55,000	173,500	
Services	1,176,429	1,410,933	763,600	880,000	944,000	3,998,533	
Transport	15,241	17,500	8,600	11,000	12,150	49,250	
Postal and Communication	110,496	144,000	106,000	115,000	126,500	491,500	
Electricity and Water	148,632	200,000	146,000	150,000	165,000	661,000	
Rents and Local Taxes	175,851	266,000	203,000	243,000	245,050	957,050	
Interest Payment for Leased Vehicles	9,748	27,000	25,000	16,000	15,800	83,800	
Other	716,461	756,433	275,000	345,000	379,500	1,755,933	
Transfers	259,181	299,958	643,870	826,090	908,340	2,678,258	
Retirements Benefits	3,120	3,120	4,290	4,290	4,290	15,990	
Public Institutions	38,000	40,000	-	-	-	40,000	
Property Loan Interest to Public Servants	3,324	4,000	2,500	3,500	3,850	13,850	
Other	214,737	252,838	637,080	818,300	900,200	2,608,418	
Other Recurrent Expenditure	400	100	50	100	120	370	
Implementation of the Official Languages Policy	400	100	50	100	120	370	
Capital Expenditure	5,160,013	11,719,715	4,907,910	6,139,480	6,703,350	29,470,455	
Rehabilitation and Improvement of Capital Assets	472,951	582,100	272,200	527,000	579,700	1,961,000	
Buildings and Structures	163,463	173,500	127,700	133,000	146,300	580,500	
Plant, Machinery and Equipment	19,113	30,000	17,000	30,000	33,000	110,000	
Vehicles	290,375	378,600	127,500	364,000	400,400	1,270,500	
Acquisition of Capital Assets	434,565	380,798	172,960	216,000	238,000	1,007,758	
Vehicles	21,390	-	-	-	-	-	
Furniture and Office Equipment	88,423	71,000	16,000	46,000	51,000	184,000	
Plant, Machinery and Equipment	159,917	124,298	60,000	110,000	121,000	415,298	
Buildings and Structures	45,000	25,000	2,000	10,000	11,000	48,000	
Software Development	7,460	70,500	49,960	-	-	120,460	
Capital Payment for Leased Vehicles	112,375	90,000	45,000	50,000	55,000	240,000	
Capital Transfers	2,001,034	4,462,700	4,260,750	4,886,480	5,374,650	18,984,580	
Public Institutions	60,000	60,000	-	-	-	60,000	
Development Assistance	1,941,034	4,402,700	6,000	6,000	6,650	4,421,350	
Capital Grants to Non-Public Institution	-	-	4,254,750	4,880,480	5,368,000	14,503,230	
Acquisition of Financial Assets	556,930	900,000	-	-	-	900,000	
On-Lending	556,930	900,000	-	-	-	900,000	
Capacity Building	7,982	8,000	2,000	10,000	11,000	31,000	
Staff Training	7,982	8,000	2,000	10,000	11,000	31,000	

Description	2018	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
				Projections		
Other Capital Expenditure	1,686,551	5,386,117	200,000	500,000	500,000	6,586,117
Research and Development	28,572	160,000	-	-	-	160,000
Other	1,657,979	5,226,117	200,000	500,000	500,000	6,426,117
Total Expenditure	8,048,752	15,297,326	7,423,000	9,337,340	10,196,480	42,254,146
Total Financing	8,048,752	15,297,326	7,423,000	9,337,340	10,196,480	42,254,146
Domestic	7,533,531	14,125,126	7,423,000	9,337,340	10,196,480	41,081,946
Foreign	515,221	1,172,200	-	-	-	1,172,200

Employment Profile

Category	Approved	Actual
Senior Level	76	132
Tertiary Level	45	26
Secondary Level	496	289
Primary Level	654	208
Other (Casual/Temporary/Contract etc.)	495	270
Total	1,766	925

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

HEAD - 001 His Excellency the President
1 - Operational Activities
01 - Office of the President

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	461,029	609,170	304,670	409,670	450,320	1,773,830
	Personal Emoluments	226,299	315,170	151,170	156,170	171,670	794,180
1001	Salaries and Wages	143,545	223,170	101,170	101,170	111,170	536,680
		142,375	222,000	100,000	100,000	110,000	532,000
21		1,170	1,170	1,170	1,170	1,170	4,680
1002	Overtime and Holiday Payments	17,754	22,000	10,000	15,000	16,500	63,500
1003	Other Allowances	65,000	70,000	40,000	40,000	44,000	194,000
	Travelling Expenses	65,579	88,000	5,800	30,000	33,000	156,800
1101	Domestic	3,996	8,000	1,800	5,000	5,500	20,300
1102	Foreign	61,583	80,000	4,000	25,000	27,500	136,500
	Supplies	30,270	37,500	16,100	38,000	41,800	133,400
1201	Stationery and Office Requisites	3,992	5,000	3,000	5,000	5,500	18,500
1202	Fuel	24,990	30,000	10,000	30,000	33,000	103,000
1203	Diets and Uniforms	993	2,000	2,000	2,000	2,200	8,200
1205	Other	295	500	1,100	1,000	1,100	3,700
	Maintenance Expenditure	34,995	51,000	50,500	70,000	77,000	248,500
1301	Vehicles	15,000	30,000	32,000	40,000	44,000	146,000
1302	Plant and Machinery	4,997	6,000	5,000	5,000	5,500	21,500
1303	Buildings and Structures	14,998	15,000	13,500	25,000	27,500	81,000
	Services	103,886	117,500	81,100	115,500	126,850	440,950
1401	Transport	5,969	9,500	1,100	2,500	2,800	15,900
1402	Postal and Communication	9,998	12,000	6,000	15,000	16,500	49,500
1403	Electricity and Water	44,968	50,000	46,000	50,000	55,000	201,000
1404	Rents and Local Taxes	2,951	3,000	3,000	3,000	3,050	12,050
1409	Other	40,000	43,000	25,000	45,000	49,500	162,500
	Capital Expenditure	259,591	192,000	120,000	131,000	144,500	587,500
	Rehabilitation and Improvement of Capital Assets	154,168	127,000	102,000	100,000	110,000	439,000
2001	Buildings and Structures	110,056	75,000	60,000	50,000	55,000	240,000
2002	Plant, Machinery and Equipment	4,115	10,000	2,000	5,000	5,500	22,500
2003	Vehicles	39,997	42,000	40,000	45,000	49,500	176,500
	Acquisition of Capital Assets	105,423	65,000	18,000	31,000	34,500	148,500
2102	Furniture and Office Equipment	19,999	20,000	6,000	11,000	12,500	49,500
2103	Plant, Machinery and Equipment	53,087	25,000	10,000	10,000	11,000	56,000
2104	Buildings and Structures	32,337	20,000	2,000	10,000	11,000	43,000
	Total Expenditure	720,620	801,170	424,670	540,670	594,820	2,361,330
	Total Financing	720,620	801,170	424,670	540,670	594,820	2,361,330
	Domestic	720,620	801,170	424,670	540,670	594,820	2,361,330
11	Domestic Funds	719,450	800,000	423,500	539,500	593,650	2,356,650
21	Special Law	1,170	1,170	1,170	1,170	1,170	4,680

HEAD - 001 His Excellency the President
1 - Operational Activities
02 - General Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,078,982	2,643,483	1,569,050	1,965,600	2,138,320	8,316,453
				Personal Emoluments	495,091	579,000	424,000	425,000	467,500	1,895,500
	1001			Salaries and Wages	234,416	291,000	220,000	225,000	247,500	983,500
	1002			Overtime and Holiday Payments	70,426	70,000	50,000	50,000	55,000	225,000
	1003			Other Allowances	190,249	218,000	154,000	150,000	165,000	687,000
				Travelling Expenses	24,254	24,000	10,000	15,000	16,500	65,500
	1101			Domestic	14,254	15,000	8,000	10,000	11,000	44,000
	1102			Foreign	10,000	9,000	2,000	5,000	5,500	21,500
				Supplies	214,756	290,950	165,000	232,500	255,700	944,150
	1201			Stationery and Office Requisites	34,991	35,000	30,000	45,000	49,500	159,500
	1202			Fuel	174,276	246,600	130,000	180,000	198,000	754,600
	1203			Diets and Uniforms	3,496	7,850	2,500	5,500	6,000	21,850
	1205			Other	1,993	1,500	2,500	2,000	2,200	8,200
				Maintenance Expenditure	361,485	481,000	285,000	525,000	577,500	1,868,500
	1301			Vehicles	240,499	306,000	150,000	350,000	385,000	1,191,000
	1302			Plant and Machinery	99,998	145,000	125,000	150,000	165,000	585,000
	1303			Buildings and Structures	20,988	30,000	10,000	25,000	27,500	92,500
				Services	979,672	1,200,700	682,500	764,500	817,150	3,464,850
	1401			Transport	9,272	8,000	7,500	8,500	9,350	33,350
	1402			Postal and Communication	100,498	132,000	100,000	100,000	110,000	442,000
	1403			Electricity and Water	103,664	150,000	100,000	100,000	110,000	460,000
	1404			Rents and Local Taxes	172,900	263,000	200,000	240,000	242,000	945,000
	1406			Interest Payment for Leased Vehicles	9,748	27,000	25,000	16,000	15,800	83,800
	1409			Other	583,590	620,700	250,000	300,000	330,000	1,500,700
				Transfers	3,324	4,000	2,500	3,500	3,850	13,850
	1506			Property Loan Interest to Public Servants	3,324	4,000	2,500	3,500	3,850	13,850
				Other Recurrent Expenditure	400	100	50	100	120	370
	1703			Implementation of the Official Languages Policy	400	100	50	100	120	370
017				Non-Cabinet Ministry of Public Distribution and Economic Reforms	-	33,133	-	-	-	33,133
	1409			Other	-	33,133	-	-	-	33,133
018				Ministry of Special Area Development	-	30,600	-	-	-	30,600
	1409			Other	-	30,600	-	-	-	30,600
				Capital Expenditure	637,272	692,617	262,000	585,000	643,500	2,183,117
				Rehabilitation and Improvement of Capital Assets	305,911	414,500	155,000	390,000	429,000	1,388,500
	2001			Buildings and Structures	49,987	68,500	60,000	65,000	71,500	265,000
	2002			Plant, Machinery and Equipment	14,998	20,000	15,000	25,000	27,500	87,500
	2003			Vehicles	240,926	326,000	80,000	300,000	330,000	1,036,000
				Acquisition of Capital Assets	323,379	244,000	105,000	185,000	203,500	737,500
	2101			Vehicles	21,390	-	-	-	-	-
	2102			Furniture and Office Equipment	68,424	51,000	10,000	35,000	38,500	134,500
	2103			Plant, Machinery and Equipment	106,830	93,000	50,000	100,000	110,000	353,000
	2104			Buildings and Structures	12,663	5,000	-	-	-	5,000
	2106			Software Development	1,697	5,000	-	-	-	5,000
	2108			Capital Payment for Leased Vehicles	112,375	90,000	45,000	50,000	55,000	240,000
				Capacity Building	7,982	8,000	2,000	10,000	11,000	31,000
	2401			Staff Training	7,982	8,000	2,000	10,000	11,000	31,000
017				Non-Cabinet Ministry of Public Distribution and Economic Reforms	-	18,767	-	-	-	18,767
	2509			Other	-	18,767	-	-	-	18,767
018				Ministry of Special Area Development	-	7,350	-	-	-	7,350
	2509			Other	-	7,350	-	-	-	7,350
				Total Expenditure	2,716,254	3,336,100	1,831,050	2,550,600	2,781,820	10,499,570
				Total Financing	2,716,254	3,336,100	1,831,050	2,550,600	2,781,820	10,499,570
				Domestic	2,716,254	3,336,100	1,831,050	2,550,600	2,781,820	10,499,570
11				Domestic Funds	2,716,254	3,336,100	1,831,050	2,550,600	2,781,820	10,499,570

HEAD - 001 His Excellency the President
1 - Operational Activities
03 - Facilities to the Former Presidents

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure		11,986	13,308	22,790	22,590	24,490	83,178
002	Former President - Hon. C.B.Kumarathunga	2,037	3,170	4,170	4,170	4,470	15,980
1502	Retirements Benefits	1,170	1,170	1,170	1,170	1,170	4,680
21		1,170	1,170	1,170	1,170	1,170	4,680
1508	Other	867	2,000	3,000	3,000	3,300	11,300
004	Widow of Former President - Mrs. H.Premadasa	1,056	1,080	2,280	2,080	2,280	7,720
1502	Retirements Benefits	780	780	780	780	780	3,120
1508	Other	276	300	1,500	1,300	1,500	4,600
005	Former President - Hon. Mahinda Rajapaksa	8,893	8,370	8,170	8,170	8,870	33,580
1502	Retirements Benefits	1,170	1,170	1,170	1,170	1,170	4,680
21		1,170	1,170	1,170	1,170	1,170	4,680
1508	Other	7,723	7,200	7,000	7,000	7,700	28,900
006	Former President - Hon Maithripala Sirisena	-	688	8,170	8,170	8,870	25,898
1502	Retirements Benefits	-	-	1,170	1,170	1,170	3,510
21		-	-	1,170	1,170	1,170	3,510
1508	Other	-	688	7,000	7,000	7,700	22,388
Capital Expenditure		12,872	46,898	15,200	37,000	40,700	139,798
002	Former President - Hon. C.B.Kumarathunga	4,418	7,000	2,000	3,000	3,300	15,300
2001	Buildings and Structures	3,420	5,000	1,000	1,000	1,100	8,100
2003	Vehicles	998	2,000	1,000	2,000	2,200	7,200
004	Widow of Former President - Mrs. H.Premadasa	499	20,600	1,500	2,000	2,200	26,300
2001	Buildings and Structures	-	20,000	1,000	1,000	1,100	23,100
2003	Vehicles	499	600	500	1,000	1,100	3,200
005	Former President - Hon. Mahinda Rajapaksa	7,955	19,298	7,000	16,000	17,600	59,898
2001	Buildings and Structures	-	5,000	4,000	8,000	8,800	25,800
2003	Vehicles	7,955	8,000	3,000	8,000	8,800	27,800
2103	Plant, Machinery and Equipment	-	6,298	-	-	-	6,298
006	Former President - Hon Maithripala Sirisena	-	-	4,700	16,000	17,600	38,300
2001	Buildings and Structures	-	-	1,700	8,000	8,800	18,500
2003	Vehicles	-	-	3,000	8,000	8,800	19,800
Total Expenditure		24,858	60,206	37,990	59,590	65,190	222,976
Total Financing		24,858	60,206	37,990	59,590	65,190	222,976
Domestic		24,858	60,206	37,990	59,590	65,190	222,976
11	Domestic Funds	22,518	57,866	34,480	56,080	61,680	210,106
21	Special Law	2,340	2,340	3,510	3,510	3,510	12,870

HEAD - 001 His Excellency the President
1 - Operational Activities
04 - Public Institutions, Special Agencies and Development Projects

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	243,871	282,650	195,000	200,000	220,000	897,650
001	National Salaries and Cadre Commission	44,000	51,500	50,000	60,000	66,000	227,500
1508	Other	44,000	51,500	50,000	60,000	66,000	227,500
003	Strategic Enterprise Management Agency	56,365	-	-	-	-	-
1508	Other	56,365	-	-	-	-	-
010	Presidential Commissions	32,990	92,000	100,000	100,000	110,000	402,000
1508	Other	32,990	92,000	100,000	100,000	110,000	402,000
022	Special Fund for the assistance to Artist, Journalists and Writers	21,027	15,000	-	-	-	15,000
1508	Other	21,027	15,000	-	-	-	15,000
025	Sri Lanka Foundation	38,000	40,000	-	-	-	40,000
1503	Public Institutions	38,000	40,000	-	-	-	40,000
031	National Economic Council	51,489	84,150	-	-	-	84,150
1508	Other	51,489	84,150	-	-	-	84,150
037	Presidential Task Forces	-	-	45,000	40,000	44,000	129,000
1508	Other	-	-	45,000	40,000	44,000	129,000
	Capital Expenditure	820,325	1,638,200	6,000	6,000	6,650	1,656,850
001	National Salaries and Cadre Commission	619	6,000	1,000	1,500	1,650	10,150
2202	Development Assistance	619	6,000	1,000	1,500	1,650	10,150
003	Strategic Enterprise Management Agency	1,816	-	-	-	-	-
2202	Development Assistance	1,816	-	-	-	-	-
021	National Nutritional Secretariat	34,977	-	-	-	-	-
2202	Development Assistance	34,977	-	-	-	-	-
025	Sri Lanka Foundation	60,000	60,000	-	-	-	60,000
2201	Public Institutions	60,000	60,000	-	-	-	60,000
029	National Agribusiness Development Programme (GOSL-IFAD)	32,491	1,425	-	-	-	1,425
2202	Development Assistance	32,491	1,425	-	-	-	1,425
12		27,491	-	-	-	-	-
17		5,000	1,425	-	-	-	1,425
031	National Economic Council	76,315	200,000	-	-	-	200,000
2202	Development Assistance	76,315	200,000	-	-	-	200,000
032	Smallholder Agribusiness Partnership Programme (GOSL-IFAD)	614,107	1,370,775	-	-	-	1,370,775
2202	Development Assistance	57,177	470,775	-	-	-	470,775
12		49,800	372,200	-	-	-	372,200
17		7,377	98,575	-	-	-	98,575
2302	On-Lending	556,930	900,000	-	-	-	900,000
12		437,930	800,000	-	-	-	800,000
17		119,000	100,000	-	-	-	100,000
037	Presidential Task Forces	-	-	5,000	4,500	5,000	14,500
2202	Development Assistance	-	-	5,000	4,500	5,000	14,500
	Total Expenditure	1,064,196	1,920,850	201,000	206,000	226,650	2,554,500
	Total Financing	1,064,196	1,920,850	201,000	206,000	226,650	2,554,500
	Domestic	548,975	748,650	201,000	206,000	226,650	1,382,300
11	Domestic Funds	417,598	548,650	201,000	206,000	226,650	1,182,300
17	Foreign Finance Associated Costs	131,377	200,000	-	-	-	200,000
	Foreign	515,221	1,172,200	-	-	-	1,172,200
12	Foreign Loans	515,221	1,172,200	-	-	-	1,172,200

HEAD - 001 His Excellency the President
2 - Development Activities
06 - National Level Guidance and Coordination for National Priorities

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	92,871	29,000	423,580	600,000	660,000	1,712,580
008	Wasa Wisu Nethi Ratak	92,871	29,000	-	-	-	29,000
1409	Other	92,871	29,000	-	-	-	29,000
016	Sri Lanka Computer Emergency Readiness Team (SL CERT)	-	-	84,700	100,000	110,000	294,700
1508	Other	-	-	84,700	100,000	110,000	294,700
017	Information and Communication Technology Agency of Sri Lanka (ICTA)	-	-	338,880	500,000	550,000	1,388,880
1508	Other	-	-	338,880	500,000	550,000	1,388,880
	Capital Expenditure	3,429,953	9,150,000	4,504,710	5,380,480	5,868,000	24,903,190
003	Development Initiatives, Coordination and Monitoring	189,471	558,000	200,000	500,000	500,000	1,758,000
2509	Other	189,471	558,000	200,000	500,000	500,000	1,758,000
004	International Relations and Cooperation	49,785	-	-	-	-	-
2509	Other	49,785	-	-	-	-	-
006	Coordination of Development Programmes	1,148,431	1,162,000	-	-	-	1,162,000
2106	Software Development	5,763	3,000	-	-	-	3,000
2202	Development Assistance	786,028	162,000	-	-	-	162,000
2507	Research and Development	10,688	35,000	-	-	-	35,000
2509	Other	345,952	962,000	-	-	-	962,000
007	Development of Religious Places	58,998	80,000	-	-	-	80,000
2509	Other	58,998	80,000	-	-	-	80,000
009	Sirisara Pivisuma Programme in Trincomalee District	323,180	850,000	-	-	-	850,000
2509	Other	323,180	850,000	-	-	-	850,000
010	Address Regional Level Issues	239,861	500,000	-	-	-	500,000
2509	Other	239,861	500,000	-	-	-	500,000
011	Food Production and Grama Shakthi Programme	1,420,227	5,500,000	-	-	-	5,500,000
2106	Software Development	-	62,500	-	-	-	62,500
2202	Development Assistance	951,611	3,562,500	-	-	-	3,562,500
2507	Research and Development	17,884	125,000	-	-	-	125,000
2509	Other	450,732	1,750,000	-	-	-	1,750,000
013	Smart Sri Lanka Programme	-	500,000	-	-	-	500,000
2509	Other	-	500,000	-	-	-	500,000
016	Sri Lanka Computer Emergency Readiness Team (SL CERT)	-	-	324,750	880,480	968,000	2,173,230
2205	Capital Grants to Non-Public Institution	-	-	324,750	880,480	968,000	2,173,230
017	Information and Communication Technology Agency of Sri Lanka (ICTA)	-	-	3,930,000	4,000,000	4,400,000	12,330,000
2205	Capital Grants to Non-Public Institution	-	-	3,930,000	4,000,000	4,400,000	12,330,000
018	Digitization of Economy	-	-	49,960	-	-	49,960
2106	Software Development	-	-	49,960	-	-	49,960
	Total Expenditure	3,522,824	9,179,000	4,928,290	5,980,480	6,528,000	26,615,770
	Total Financing	3,522,824	9,179,000	4,928,290	5,980,480	6,528,000	26,615,770
	Domestic	3,522,824	9,179,000	4,928,290	5,980,480	6,528,000	26,615,770
11	Domestic Funds	3,522,824	9,179,000	4,928,290	5,980,480	6,528,000	26,615,770

**Head 002 - Office of the Prime Minister
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	858,757	901,970	872,670	902,250	991,150	3,668,040	
Personal Emoluments	293,251	318,480	347,675	344,000	378,500	1,388,655	
Salaries and Wages	178,495	196,200	199,610	185,000	203,500	784,310	
Overtime and Holiday Payments	22,855	25,200	23,050	25,000	27,500	100,750	
Other Allowances	91,901	97,080	125,015	134,000	147,500	503,595	
Travelling Expenses	64,159	35,440	22,250	30,500	33,600	121,790	
Domestic	2,005	4,350	3,600	3,500	3,900	15,350	
Foreign	62,154	31,090	18,650	27,000	29,700	106,440	
Supplies	57,759	71,200	81,450	81,250	89,400	323,300	
Stationery and Office Requisites	20,173	21,600	18,050	20,000	22,000	81,650	
Fuel	36,679	48,300	61,000	60,000	66,000	235,300	
Diets and Uniforms	907	1,300	2,400	1,250	1,400	6,350	
Maintenance Expenditure	135,641	160,900	158,285	176,500	194,650	690,335	
Vehicles	92,490	109,750	105,100	114,000	125,400	454,250	
Plant and Machinery	42,739	47,650	51,035	60,000	66,500	225,185	
Buildings and Structures	412	3,500	2,150	2,500	2,750	10,900	
Services	306,113	312,905	260,510	267,000	291,700	1,132,115	
Transport	5,763	7,850	6,006	6,000	6,650	26,506	
Postal and Communication	30,844	33,300	30,182	31,000	34,200	128,682	
Electricity and Water	76,530	76,629	70,202	76,000	83,600	306,431	
Rents and Local Taxes	51,265	52,076	24,055	16,000	16,250	108,381	
Interest Payment for Leased Vehicles	324	-	-	-	-	-	
Other	141,387	143,050	130,065	138,000	151,000	562,115	
Transfers	1,801	3,000	2,500	3,000	3,300	11,800	
Property Loan Interest to Public Servants	1,801	3,000	2,500	3,000	3,300	11,800	
Other Recurrent Expenditure	33	45	-	-	-	45	
Losses and Write Off	33	45	-	-	-	45	
Capital Expenditure	92,451	819,000	110,425	149,500	164,400	1,243,325	
Rehabilitation and Improvement of Capital Assets	14,464	34,000	35,300	119,500	131,400	320,200	
Buildings and Structures	9,503	24,500	30,000	110,000	121,000	285,500	
Plant, Machinery and Equipment	3,233	5,500	3,300	5,000	5,400	19,200	
Vehicles	1,728	4,000	2,000	4,500	5,000	15,500	
Acquisition of Capital Assets	76,653	182,600	73,125	28,000	30,800	314,525	
Vehicles	9,909	-	52,000	-	-	52,000	
Furniture and Office Equipment	15,888	16,000	10,125	15,000	16,500	57,625	
Plant, Machinery and Equipment	4,257	8,500	7,000	13,000	14,300	42,800	
Buildings and Structures	41,516	150,000	4,000	-	-	154,000	
Software Development	-	3,000	-	-	-	3,000	
Capital Payment for Leased Vehicles	5,083	5,100	-	-	-	5,100	
Capacity Building	1,334	2,400	2,000	2,000	2,200	8,600	
Staff Training	1,334	2,400	2,000	2,000	2,200	8,600	
Other Capital Expenditure	-	600,000	-	-	-	600,000	
Other	-	600,000	-	-	-	600,000	
Total Expenditure	951,208	1,720,970	983,095	1,051,750	1,155,550	4,911,365	
Total Financing	951,208	1,720,970	983,095	1,051,750	1,155,550	4,911,365	
Domestic	951,208	1,270,970	983,095	1,051,750	1,155,550	4,461,365	
Foreign	-	450,000	-	-	-	450,000	

Employment Profile

Category	Approved	Actual
Senior Level	37	33
Tertiary Level	8	4
Secondary Level	145	124
Primary Level	133	133
Other (Casual/Temporary/Contract etc.)	139	124
Total	462	418

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

HEAD - 002 Office of the Prime Minister
1 - Operational Activities
01 - Office of the Prime Minister

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	403,948	427,680	479,800	509,450	559,100	1,976,030
		Personal Emoluments	63,883	81,000	90,150	94,000	103,500	368,650
1001		Salaries and Wages	32,014	41,000	47,100	50,000	55,000	193,100
1002		Overtime and Holiday Payments	8,004	10,000	8,050	10,000	11,000	39,050
1003		Other Allowances	23,865	30,000	35,000	34,000	37,500	136,500
		Travelling Expenses	59,715	21,240	18,100	21,500	23,700	84,540
1101		Domestic	914	1,350	1,600	1,500	1,700	6,150
1102		Foreign	58,801	19,890	16,500	20,000	22,000	78,390
		Supplies	30,481	37,500	41,450	40,450	44,500	163,900
1201		Stationery and Office Requisites	10,934	9,100	10,050	10,000	11,000	40,150
1202		Fuel	19,328	28,000	31,000	30,000	33,000	122,000
1203		Diets and Uniforms	219	400	400	450	500	1,750
		Maintenance Expenditure	93,705	117,450	122,550	137,000	151,200	528,200
1301		Vehicles	65,136	87,500	85,000	90,000	99,000	361,500
1302		Plant and Machinery	28,242	26,950	36,000	45,000	50,000	157,950
1303		Buildings and Structures	327	3,000	1,550	2,000	2,200	8,750
		Services	156,134	170,455	207,550	216,500	236,200	830,705
1401		Transport	1,005	1,750	2,500	2,500	2,800	9,550
1402		Postal and Communication	19,980	20,500	20,000	21,000	23,200	84,700
1403		Electricity and Water	61,949	62,129	60,000	65,000	71,500	258,629
1404		Rents and Local Taxes	5,299	11,076	20,050	15,000	15,200	61,326
1409		Other	67,901	75,000	105,000	113,000	123,500	416,500
		Other Recurrent Expenditure	30	35	-	-	-	35
1701		Losses and Write Off	30	35	-	-	-	35
		Capital Expenditure	74,703	190,500	39,100	123,500	135,800	488,900
		Rehabilitation and Improvement of Capital Assets	11,109	23,500	23,000	105,500	116,000	268,000
2001		Buildings and Structures	8,647	20,000	20,000	100,000	110,000	250,000
2002		Plant, Machinery and Equipment	1,476	2,000	2,000	3,000	3,200	10,200
2003		Vehicles	986	1,500	1,000	2,500	2,800	7,800
		Acquisition of Capital Assets	63,594	167,000	16,100	18,000	19,800	220,900
2101		Vehicles	9,909	-	-	-	-	-
2102		Furniture and Office Equipment	7,912	8,000	6,100	10,000	11,000	35,100
2103		Plant, Machinery and Equipment	4,257	7,000	6,000	8,000	8,800	29,800
2104		Buildings and Structures	41,516	150,000	4,000	-	-	154,000
2106		Software Development	-	2,000	-	-	-	2,000
		Total Expenditure	478,651	618,180	518,900	632,950	694,900	2,464,930
		Total Financing	478,651	618,180	518,900	632,950	694,900	2,464,930
		Domestic	478,651	618,180	518,900	632,950	694,900	2,464,930
11		Domestic Funds	478,651	618,180	518,900	632,950	694,900	2,464,930

HEAD - 002 Office of the Prime Minister
1 - Operational Activities
02 - General Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	271,900	314,760	388,850	392,800	432,050	1,528,460
		Personal Emoluments	158,011	180,800	256,000	250,000	275,000	961,800
1001		Salaries and Wages	84,416	99,000	151,000	135,000	148,500	533,500
1002		Overtime and Holiday Payments	14,486	15,000	15,000	15,000	16,500	61,500
1003		Other Allowances	59,109	66,800	90,000	100,000	110,000	366,800
		Travelling Expenses	2,825	8,500	4,150	9,000	9,900	31,550
1101		Domestic	898	2,000	2,000	2,000	2,200	8,200
1102		Foreign	1,927	6,500	2,150	7,000	7,700	23,350
		Supplies	24,956	30,800	40,000	40,800	44,900	156,500
1201		Stationery and Office Requisites	8,191	11,000	8,000	10,000	11,000	40,000
1202		Fuel	16,077	19,000	30,000	30,000	33,000	112,000
1203		Diets and Uniforms	688	800	2,000	800	900	4,500
		Maintenance Expenditure	38,422	42,450	35,700	39,500	43,450	161,100
1301		Vehicles	24,877	22,000	20,100	24,000	26,400	92,500
1302		Plant and Machinery	13,460	20,000	15,000	15,000	16,500	66,500
1303		Buildings and Structures	85	450	600	500	550	2,100
		Services	31,130	43,000	50,500	50,500	55,500	199,500
1401		Transport	2,671	3,500	3,500	3,500	3,850	14,350
1402		Postal and Communication	8,375	10,500	10,000	10,000	11,000	41,500
1403		Electricity and Water	8,323	10,000	10,000	11,000	12,100	43,100
1404		Rents and Local Taxes	622	1,000	2,000	1,000	1,050	5,050
1406		Interest Payment for Leased Vehicles	324	-	-	-	-	-
1409		Other	10,815	18,000	25,000	25,000	27,500	95,500
		Transfers	1,801	3,000	2,500	3,000	3,300	11,800
1506		Property Loan Interest to Public Servants	1,801	3,000	2,500	3,000	3,300	11,800
		Other Recurrent Expenditure	3	10	-	-	-	10
1701		Losses and Write Off	3	10	-	-	-	10
004		Japan-Sri Lanka Joint Comprehensive Partnership Secretariat	14,752	6,200	-	-	-	6,200
1001		Salaries and Wages	13,668	6,200	-	-	-	6,200
1409		Other	1,084	-	-	-	-	-
		Capital Expenditure	15,929	23,500	71,300	26,000	28,600	149,400
		Rehabilitation and Improvement of Capital Assets	3,176	10,500	12,300	14,000	15,400	52,200
2001		Buildings and Structures	806	4,500	10,000	10,000	11,000	35,500
2002		Plant, Machinery and Equipment	1,628	3,500	1,300	2,000	2,200	9,000
2003		Vehicles	742	2,500	1,000	2,000	2,200	7,700
		Acquisition of Capital Assets	11,419	10,600	57,000	10,000	11,000	88,600
2101		Vehicles	-	-	52,000	-	-	52,000
2102		Furniture and Office Equipment	6,336	3,000	4,000	5,000	5,500	17,500
2103		Plant, Machinery and Equipment	-	1,500	1,000	5,000	5,500	13,000
2106		Software Development	-	1,000	-	-	-	1,000
2108		Capital Payment for Leased Vehicles	5,083	5,100	-	-	-	5,100
		Capacity Building	1,334	2,400	2,000	2,000	2,200	8,600
2401		Staff Training	1,334	2,400	2,000	2,000	2,200	8,600
		Total Expenditure	287,829	338,260	460,150	418,800	460,650	1,677,860
		Total Financing	287,829	338,260	460,150	418,800	460,650	1,677,860
		Domestic	287,829	338,260	460,150	418,800	460,650	1,677,860
11		Domestic Funds	287,829	338,260	460,150	418,800	460,650	1,677,860

HEAD - 002 Office of the Prime Minister
1 - Operational Activities
03 - National Media Centre

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	34,924	-	-	-	-	-	-
	Personal Emoluments	23,812	-	-	-	-	-	-
1001	Salaries and Wages	14,781	-	-	-	-	-	-
1002	Overtime and Holiday Payments	182	-	-	-	-	-	-
1003	Other Allowances	8,849	-	-	-	-	-	-
	Travelling Expenses	5	-	-	-	-	-	-
1101	Domestic	5	-	-	-	-	-	-
	Supplies	1,341	-	-	-	-	-	-
1201	Stationery and Office Requisites	468	-	-	-	-	-	-
1202	Fuel	873	-	-	-	-	-	-
	Maintenance Expenditure	1,476	-	-	-	-	-	-
1301	Vehicles	977	-	-	-	-	-	-
1302	Plant and Machinery	499	-	-	-	-	-	-
	Services	8,290	-	-	-	-	-	-
1401	Transport	1,850	-	-	-	-	-	-
1402	Postal and Communication	1,165	-	-	-	-	-	-
1403	Electricity and Water	3,312	-	-	-	-	-	-
1409	Other	1,963	-	-	-	-	-	-
	Capital Expenditure	323	-	-	-	-	-	-
	Rehabilitation and Improvement of Capital Assets	179	-	-	-	-	-	-
2001	Buildings and Structures	50	-	-	-	-	-	-
2002	Plant, Machinery and Equipment	129	-	-	-	-	-	-
	Acquisition of Capital Assets	144	-	-	-	-	-	-
2102	Furniture and Office Equipment	144	-	-	-	-	-	-
	Total Expenditure	35,247	-	-	-	-	-	-
	Total Financing	35,247	-	-	-	-	-	-
	Domestic	35,247	-	-	-	-	-	-
11	Domestic Funds	35,247	-	-	-	-	-	-

HEAD - 002 Office of the Prime Minister
1 - Operational Activities
04 - Secretariat for Coordinating Reconciliation Mechanisms

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	124,545	127,980	4,020	-	-	132,000
		Personal Emoluments	12,285	26,480	1,525	-	-	28,005
1001		Salaries and Wages	12,024	26,000	1,510	-	-	27,510
1002		Overtime and Holiday Payments	183	200	-	-	-	200
1003		Other Allowances	78	280	15	-	-	295
		Travelling Expenses	1,606	3,700	-	-	-	3,700
1101		Domestic	180	500	-	-	-	500
1102		Foreign	1,426	3,200	-	-	-	3,200
		Supplies	900	900	-	-	-	900
1201		Stationery and Office Requisites	499	500	-	-	-	500
1202		Fuel	401	300	-	-	-	300
1203		Diets and Uniforms	-	100	-	-	-	100
		Maintenance Expenditure	538	500	35	-	-	535
1301		Vehicles	500	250	-	-	-	250
1302		Plant and Machinery	38	200	35	-	-	235
1303		Buildings and Structures	-	50	-	-	-	50
		Services	50,775	46,400	2,460	-	-	48,860
1401		Transport	237	600	6	-	-	606
1402		Postal and Communication	1,324	1,800	182	-	-	1,982
1403		Electricity and Water	2,912	4,000	202	-	-	4,202
1404		Rents and Local Taxes	45,344	40,000	2,005	-	-	42,005
1409		Other	958	-	65	-	-	65
001		Assistance for Coordinating Reconciliation Mechanisms	58,441	50,000	-	-	-	50,000
1409		Other	58,441	50,000	-	-	-	50,000
		Capital Expenditure	1,496	104,000	25	-	-	104,025
		Acquisition of Capital Assets	1,496	4,000	25	-	-	4,025
2102		Furniture and Office Equipment	1,496	4,000	25	-	-	4,025
001		Assistance for Coordinating Reconciliation Mechanisms	-	100,000	-	-	-	100,000
2509		Other	-	100,000	-	-	-	100,000
		Total Expenditure	126,041	231,980	4,045	-	-	236,025
		Total Financing	126,041	231,980	4,045	-	-	236,025
		Domestic	126,041	231,980	4,045	-	-	236,025
11		Domestic Funds	126,041	231,980	4,045	-	-	236,025

HEAD - 002 Office of the Prime Minister
1 - Operational Activities
05 - Millennium Challenge Corporation Project Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	23,440	31,550	-	-	-	-	31,550
	Personal Emoluments	21,592	24,000	-	-	-	-	24,000
1001	Salaries and Wages	21,592	24,000	-	-	-	-	24,000
	Travelling Expenses	8	2,000	-	-	-	-	2,000
1101	Domestic	8	500	-	-	-	-	500
1102	Foreign	-	1,500	-	-	-	-	1,500
	Supplies	81	2,000	-	-	-	-	2,000
1201	Stationery and Office Requisites	81	1,000	-	-	-	-	1,000
1202	Fuel	-	1,000	-	-	-	-	1,000
	Maintenance Expenditure	1,500	500	-	-	-	-	500
1301	Vehicles	1,000	-	-	-	-	-	-
1302	Plant and Machinery	500	500	-	-	-	-	500
	Services	259	3,050	-	-	-	-	3,050
1401	Transport	-	2,000	-	-	-	-	2,000
1402	Postal and Communication	-	500	-	-	-	-	500
1403	Electricity and Water	34	500	-	-	-	-	500
1409	Other	225	50	-	-	-	-	50
	Capital Expenditure	-	501,000	-	-	-	-	501,000
	Acquisition of Capital Assets	-	1,000	-	-	-	-	1,000
2102	Furniture and Office Equipment	-	1,000	-	-	-	-	1,000
001	Grant and Implementation Agreement between the Millennium Challenge Corporation and the Government of Sri Lanka	-	500,000	-	-	-	-	500,000
2509	Other	-	500,000	-	-	-	-	500,000
13		-	450,000	-	-	-	-	450,000
17		-	50,000	-	-	-	-	50,000
	Total Expenditure	23,440	532,550	-	-	-	-	532,550
	Total Financing	23,440	532,550	-	-	-	-	532,550
	Domestic	23,440	82,550	-	-	-	-	82,550
11	Domestic Funds	23,440	32,550	-	-	-	-	32,550
17	Foreign Finance Associated Costs	-	50,000	-	-	-	-	50,000
	Foreign	-	450,000	-	-	-	-	450,000
13	Foreign Grants	-	450,000	-	-	-	-	450,000

Head 004 - Judges of the Superior Courts Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 2022		2019 - 2022 Total
				Projections		
Recurrent Expenditure	203,507	260,330	224,360	249,850	269,790	1,004,330
Personal Emoluments	159,534	202,450	174,200	182,500	195,700	754,850
Salaries and Wages	44,534	50,500	50,200	51,000	51,000	202,700
Other Allowances	115,000	151,950	124,000	131,500	144,700	552,150
Travelling Expenses	5,200	10,450	1,100	9,000	9,900	30,450
Domestic	-	250	100	-	-	350
Foreign	5,200	10,200	1,000	9,000	9,900	30,100
Supplies	13,009	14,500	15,000	16,800	18,500	64,800
Stationery and Office Requisites	2,054	2,000	1,500	2,200	2,450	8,150
Fuel	10,955	12,500	13,500	14,600	16,050	56,650
Maintenance Expenditure	16,438	21,600	22,900	25,800	28,380	98,680
Vehicles	15,886	21,000	22,200	25,000	27,500	95,700
Plant and Machinery	552	600	700	800	880	2,980
Services	9,137	11,050	11,000	15,550	17,070	54,670
Postal and Communication	5,376	5,900	5,900	6,500	7,150	25,450
Electricity and Water	1,391	2,150	2,200	2,200	2,400	8,950
Rents and Local Taxes	-	-	-	3,750	4,120	7,870
Other	2,370	3,000	2,900	3,100	3,400	12,400
Transfers	189	280	160	200	240	880
Property Loan Interest to Public Servants	189	280	160	200	240	880
Capital Expenditure	60,155	67,900	18,910	54,150	59,560	200,520
Rehabilitation and Improvement of Capital Assets	59	1,450	5,100	1,150	1,260	8,960
Buildings and Structures	59	300	100	300	330	1,030
Vehicles	-	1,150	5,000	850	930	7,930
Acquisition of Capital Assets	1,986	2,450	1,760	3,000	3,300	10,510
Furniture and Office Equipment	486	700	660	1,000	1,100	3,460
Plant, Machinery and Equipment	1,500	1,750	1,100	2,000	2,200	7,050
Capacity Building	58,110	64,000	12,050	50,000	55,000	181,050
Staff Training	58,110	64,000	12,050	50,000	55,000	181,050
Total Expenditure	263,662	328,230	243,270	304,000	329,350	1,204,850
Total Financing	263,662	328,230	243,270	304,000	329,350	1,204,850
Domestic	263,662	328,230	243,270	304,000	329,350	1,204,850

Employment Profile

Category	Approved	Actual
Senior Level	23	23
Tertiary Level		
Secondary Level		
Primary Level		
Other (Casual/Temporary/Contract etc.)		
Total	23	23

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

HEAD - 004 Judges of the Superior Courts
1 - Operational Activities
01 - Judges of the Supreme Court

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	98,896	134,620	115,150	126,950	137,020	513,740
		Personal Emoluments	77,037	103,550	87,200	92,500	99,200	382,450
1001		Salaries and Wages	21,804	26,000	25,200	26,000	26,000	103,200
	21		21,804	26,000	25,200	26,000	26,000	103,200
1003		Other Allowances	55,233	77,550	62,000	66,500	73,200	279,250
		Travelling Expenses	739	5,300	550	4,500	4,950	15,300
1101		Domestic	-	100	50	-	-	150
1102		Foreign	739	5,200	500	4,500	4,950	15,150
		Supplies	6,021	6,900	7,300	8,000	8,800	31,000
1201		Stationery and Office Requisites	1,021	900	800	1,000	1,100	3,800
1202		Fuel	5,000	6,000	6,500	7,000	7,700	27,200
		Maintenance Expenditure	8,780	11,250	12,400	13,300	14,630	51,580
1301		Vehicles	8,498	11,000	12,200	13,000	14,300	50,500
1302		Plant and Machinery	282	250	200	300	330	1,080
		Services	6,251	7,500	7,600	8,550	9,320	32,970
1402		Postal and Communication	2,545	2,800	2,900	3,000	3,300	12,000
1403		Electricity and Water	1,391	2,150	2,200	2,200	2,400	8,950
1404		Rents and Local Taxes	-	-	-	750	770	1,520
1409		Other	2,315	2,550	2,500	2,600	2,850	10,500
		Transfers	68	120	100	100	120	440
1506		Property Loan Interest to Public Servants	68	120	100	100	120	440
		Capital Expenditure	28,768	33,600	10,060	27,100	29,810	100,570
		Rehabilitation and Improvement of Capital Assets	59	900	3,100	600	660	5,260
2001		Buildings and Structures	59	300	100	300	330	1,030
2003		Vehicles	-	600	3,000	300	330	4,230
		Acquisition of Capital Assets	599	700	910	1,500	1,650	4,760
2102		Furniture and Office Equipment	99	150	410	500	550	1,610
2103		Plant, Machinery and Equipment	500	550	500	1,000	1,100	3,150
		Capacity Building	28,110	32,000	6,050	25,000	27,500	90,550
2401		Staff Training	28,110	32,000	6,050	25,000	27,500	90,550
		Total Expenditure	127,664	168,220	125,210	154,050	166,830	614,310
		Total Financing	127,664	168,220	125,210	154,050	166,830	614,310
		Domestic	127,664	168,220	125,210	154,050	166,830	614,310
11		Domestic Funds	105,860	142,220	100,010	128,050	140,830	511,110
21		Special Law	21,804	26,000	25,200	26,000	26,000	103,200

HEAD - 004 Judges of the Superior Courts
1 - Operational Activities
02 - Judges of the Appeal Court

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	104,611	125,710	109,210	122,900	132,770	490,590
		Personal Emoluments	82,497	98,900	87,000	90,000	96,500	372,400
1001		Salaries and Wages	22,730	24,500	25,000	25,000	25,000	99,500
	21		22,730	24,500	25,000	25,000	25,000	99,500
1003		Other Allowances	59,767	74,400	62,000	65,000	71,500	272,900
		Travelling Expenses	4,461	5,150	550	4,500	4,950	15,150
1101		Domestic	-	150	50	-	-	200
1102		Foreign	4,461	5,000	500	4,500	4,950	14,950
		Supplies	6,988	7,600	7,700	8,800	9,700	33,800
1201		Stationery and Office Requisites	1,033	1,100	700	1,200	1,350	4,350
1202		Fuel	5,955	6,500	7,000	7,600	8,350	29,450
		Maintenance Expenditure	7,658	10,350	10,500	12,500	13,750	47,100
1301		Vehicles	7,388	10,000	10,000	12,000	13,200	45,200
1302		Plant and Machinery	270	350	500	500	550	1,900
		Services	2,886	3,550	3,400	7,000	7,750	21,700
1402		Postal and Communication	2,831	3,100	3,000	3,500	3,850	13,450
1404		Rents and Local Taxes	-	-	-	3,000	3,350	6,350
1409		Other	55	450	400	500	550	1,900
		Transfers	121	160	60	100	120	440
1506		Property Loan Interest to Public Servants	121	160	60	100	120	440
		Capital Expenditure	31,387	34,300	8,850	27,050	29,750	99,950
		Rehabilitation and Improvement of Capital Assets	-	550	2,000	550	600	3,700
2003		Vehicles	-	550	2,000	550	600	3,700
		Acquisition of Capital Assets	1,387	1,750	850	1,500	1,650	5,750
2102		Furniture and Office Equipment	387	550	250	500	550	1,850
2103		Plant, Machinery and Equipment	1,000	1,200	600	1,000	1,100	3,900
		Capacity Building	30,000	32,000	6,000	25,000	27,500	90,500
2401		Staff Training	30,000	32,000	6,000	25,000	27,500	90,500
		Total Expenditure	135,998	160,010	118,060	149,950	162,520	590,540
		Total Financing	135,998	160,010	118,060	149,950	162,520	590,540
		Domestic	135,998	160,010	118,060	149,950	162,520	590,540
11		Domestic Funds	113,268	135,510	93,060	124,950	137,520	491,040
21		Special Law	22,730	24,500	25,000	25,000	25,000	99,500

**Head 005 - Office of the Cabinet of Ministers
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	85,786	123,183	148,420	178,550	191,670	641,823
Personal Emoluments	63,090	81,600	99,000	108,700	119,700	409,000
Salaries and Wages	31,913	40,000	52,000	57,000	62,700	211,700
Overtime and Holiday Payments	4,382	5,600	7,000	7,700	8,500	28,800
Other Allowances	26,795	36,000	40,000	44,000	48,500	168,500
Travelling Expenses	74	740	400	750	830	2,720
Domestic	74	240	200	250	280	970
Foreign	-	500	200	500	550	1,750
Supplies	10,922	12,940	13,700	14,400	15,870	56,910
Stationery and Office Requisites	4,943	5,250	5,500	6,400	7,050	24,200
Fuel	4,103	5,000	6,000	5,300	5,850	22,150
Diets and Uniforms	1,605	2,500	2,000	2,500	2,750	9,750
Other	271	190	200	200	220	810
Maintenance Expenditure	5,826	6,870	4,000	16,200	17,800	44,870
Vehicles	4,248	3,800	2,000	3,000	3,300	12,100
Plant and Machinery	1,404	2,000	1,500	12,000	13,200	28,700
Buildings and Structures	174	1,070	500	1,200	1,300	4,070
Services	5,390	20,233	30,500	37,500	36,350	124,583
Transport	1,305	2,130	3,000	4,000	4,500	13,630
Postal and Communication	1,857	2,100	2,300	2,500	2,800	9,700
Electricity and Water	-	4,240	10,000	12,500	13,750	40,490
Rents and Local Taxes	-	1,750	3,700	4,000	-	9,450
Interest Payment for Leased Vehicles	-	2,513	6,000	4,500	4,300	17,313
Other	2,228	7,500	5,500	10,000	11,000	34,000
Transfers	484	700	750	900	1,000	3,350
Property Loan Interest to Public Servants	484	700	750	900	1,000	3,350
Other Recurrent Expenditure	-	100	70	100	120	390
Implementation of the Official Languages Policy	-	100	70	100	120	390
Capital Expenditure	6,498	32,204	16,900	41,100	19,250	109,454
Rehabilitation and Improvement of Capital Assets	482	14,500	6,200	19,000	5,100	44,800
Buildings and Structures	-	12,000	5,000	18,000	4,000	39,000
Plant, Machinery and Equipment	132	1,000	600	500	550	2,650
Vehicles	350	1,500	600	500	550	3,150
Acquisition of Capital Assets	4,409	16,204	10,300	21,100	13,050	60,654
Furniture and Office Equipment	4,229	8,000	800	8,000	1,000	17,800
Plant, Machinery and Equipment	180	5,000	1,000	3,500	1,500	11,000
Capital Payment for Leased Vehicles	-	3,204	8,500	9,600	10,550	31,854
Capacity Building	1,607	1,500	400	1,000	1,100	4,000
Staff Training	1,607	1,500	400	1,000	1,100	4,000
Total Expenditure	92,284	155,387	165,320	219,650	210,920	751,277
Total Financing	92,284	155,387	165,320	219,650	210,920	751,277
Domestic	92,284	155,387	165,320	219,650	210,920	751,277

Employment Profile

Category	Approved	Actual
Senior Level	26	17
Tertiary Level	13	8
Secondary Level	38	28
Primary Level	40	32
Other (Casual/Temporary/Contract etc.)		4
Total	117	89

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

HEAD - 005 Office of the Cabinet of Ministers
1 - Operational Activities
01 - General Administration and Establishment Services

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	85,786	123,183	148,420	178,550	191,670	641,823
		Personal Emoluments	63,090	81,600	99,000	108,700	119,700	409,000
1001		Salaries and Wages	31,913	40,000	52,000	57,000	62,700	211,700
1002		Overtime and Holiday Payments	4,382	5,600	7,000	7,700	8,500	28,800
1003		Other Allowances	26,795	36,000	40,000	44,000	48,500	168,500
		Travelling Expenses	74	740	400	750	830	2,720
1101		Domestic	74	240	200	250	280	970
1102		Foreign	-	500	200	500	550	1,750
		Supplies	10,922	12,940	13,700	14,400	15,870	56,910
1201		Stationery and Office Requisites	4,943	5,250	5,500	6,400	7,050	24,200
1202		Fuel	4,103	5,000	6,000	5,300	5,850	22,150
1203		Diets and Uniforms	1,605	2,500	2,000	2,500	2,750	9,750
1205		Other	271	190	200	200	220	810
		Maintenance Expenditure	5,826	6,870	4,000	16,200	17,800	44,870
1301		Vehicles	4,248	3,800	2,000	3,000	3,300	12,100
1302		Plant and Machinery	1,404	2,000	1,500	12,000	13,200	28,700
1303		Buildings and Structures	174	1,070	500	1,200	1,300	4,070
		Services	5,390	20,233	30,500	37,500	36,350	124,583
1401		Transport	1,305	2,130	3,000	4,000	4,500	13,630
1402		Postal and Communication	1,857	2,100	2,300	2,500	2,800	9,700
1403		Electricity and Water	-	4,240	10,000	12,500	13,750	40,490
1404		Rents and Local Taxes	-	1,750	3,700	4,000	-	9,450
1406		Interest Payment for Leased Vehicles	-	2,513	6,000	4,500	4,300	17,313
1409		Other	2,228	7,500	5,500	10,000	11,000	34,000
		Transfers	484	700	750	900	1,000	3,350
1506		Property Loan Interest to Public Servants	484	700	750	900	1,000	3,350
		Other Recurrent Expenditure	-	100	70	100	120	390
1703		Implementation of the Official Languages Policy	-	100	70	100	120	390
		Capital Expenditure	6,498	32,204	16,900	41,100	19,250	109,454
		Rehabilitation and Improvement of Capital Assets	482	14,500	6,200	19,000	5,100	44,800
2001		Buildings and Structures	-	12,000	5,000	18,000	4,000	39,000
2002		Plant, Machinery and Equipment	132	1,000	600	500	550	2,650
2003		Vehicles	350	1,500	600	500	550	3,150
		Acquisition of Capital Assets	4,409	16,204	10,300	21,100	13,050	60,654
2102		Furniture and Office Equipment	4,229	8,000	800	8,000	1,000	17,800
2103		Plant, Machinery and Equipment	180	5,000	1,000	3,500	1,500	11,000
2108		Capital Payment for Leased Vehicles	-	3,204	8,500	9,600	10,550	31,854
		Capacity Building	1,607	1,500	400	1,000	1,100	4,000
2401		Staff Training	1,607	1,500	400	1,000	1,100	4,000
		Total Expenditure	92,284	155,387	165,320	219,650	210,920	751,277
		Total Financing	92,284	155,387	165,320	219,650	210,920	751,277
		Domestic	92,284	155,387	165,320	219,650	210,920	751,277
11		Domestic Funds	92,284	155,387	165,320	219,650	210,920	751,277

**Head 006 - Office of the Public Service Commission
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	183,969	222,841	232,020	243,860	266,900	965,621	
Personal Emoluments	136,508	161,400	182,800	181,960	199,260	725,420	
Salaries and Wages	88,987	107,865	120,000	120,760	131,760	480,385	
Overtime and Holiday Payments	2,800	3,180	2,800	3,200	3,500	12,680	
Other Allowances	44,721	50,355	60,000	58,000	64,000	232,355	
Travelling Expenses	207	1,750	30	500	550	2,830	
Domestic	13	50	30	100	110	290	
Foreign	194	1,700	-	400	440	2,540	
Supplies	8,773	9,756	7,640	10,600	11,660	39,656	
Stationery and Office Requisites	4,321	4,700	2,030	4,500	4,950	16,180	
Fuel	4,372	4,988	5,500	6,000	6,600	23,088	
Diets and Uniforms	80	68	110	100	110	388	
Maintenance Expenditure	3,667	4,381	5,650	5,500	6,050	21,581	
Vehicles	3,175	3,450	4,600	4,500	4,950	17,500	
Plant and Machinery	492	931	1,000	500	550	2,981	
Buildings and Structures	-	-	50	500	550	1,100	
Services	33,676	44,170	34,200	43,300	47,180	168,850	
Transport	7,910	8,430	9,000	9,000	9,900	36,330	
Postal and Communication	4,256	4,300	4,600	5,000	5,500	19,400	
Electricity and Water	7,250	7,020	7,500	8,250	9,100	31,870	
Rents and Local Taxes	2,346	-	100	450	480	1,030	
Interest Payment for Leased Vehicles	1,299	4,500	3,500	2,600	2,400	13,000	
Other	10,615	19,920	9,500	18,000	19,800	67,220	
Transfers	1,110	1,384	1,700	2,000	2,200	7,284	
Property Loan Interest to Public Servants	1,110	1,384	1,700	2,000	2,200	7,284	
Other Recurrent Expenditure	28	-	-	-	-	-	
Losses and Write Off	28	-	-	-	-	-	
Capital Expenditure	115,048	38,989	11,700	13,250	14,050	77,989	
Rehabilitation and Improvement of Capital Assets	979	1,220	2,500	1,900	2,100	7,720	
Plant, Machinery and Equipment	37	400	2,000	400	450	3,250	
Vehicles	942	820	500	1,500	1,650	4,470	
Acquisition of Capital Assets	112,454	34,269	8,200	9,350	9,750	61,569	
Furniture and Office Equipment	2,768	6,000	200	500	550	7,250	
Plant, Machinery and Equipment	2,491	3,000	100	500	550	4,150	
Buildings and Structures	106,236	18,769	800	500	-	20,069	
Land and Land Improvements	-	-	-	-	-	-	
Capital Payment for Leased Vehicles	959	6,500	7,100	7,850	8,650	30,100	
Capacity Building	1,615	3,500	1,000	2,000	2,200	8,700	
Staff Training	1,615	3,500	1,000	2,000	2,200	8,700	
Total Expenditure	299,017	261,830	243,720	257,110	280,950	1,043,610	
Total Financing	299,017	261,830	243,720	257,110	280,950	1,043,610	
Domestic	299,017	261,830	243,720	257,110	280,950	1,043,610	

Employment Profile

Category	Approved	Actual
Senior Level	52	47
Tertiary Level	11	5
Secondary Level	120	114
Primary Level	54	43
Other (Casual/Temporary/Contract etc.)		2
Total	237	211

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

HEAD - 006 Office of the Public Service Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	183,969	222,841	232,020	243,860	266,900	965,621
		Personal Emoluments	136,508	161,400	182,800	181,960	199,260	725,420
1001		Salaries and Wages	88,987	107,865	120,000	120,760	131,760	480,385
			79,502	97,605	110,000	110,500	121,500	439,605
	21		9,485	10,260	10,000	10,260	10,260	40,780
1002		Overtime and Holiday Payments	2,800	3,180	2,800	3,200	3,500	12,680
1003		Other Allowances	44,721	50,355	60,000	58,000	64,000	232,355
		Travelling Expenses	207	1,750	30	500	550	2,830
1101		Domestic	13	50	30	100	110	290
1102		Foreign	194	1,700	-	400	440	2,540
		Supplies	8,773	9,756	7,640	10,600	11,660	39,656
1201		Stationery and Office Requisites	4,321	4,700	2,030	4,500	4,950	16,180
1202		Fuel	4,372	4,988	5,500	6,000	6,600	23,088
1203		Diets and Uniforms	80	68	110	100	110	388
		Maintenance Expenditure	3,667	4,381	5,650	5,500	6,050	21,581
1301		Vehicles	3,175	3,450	4,600	4,500	4,950	17,500
1302		Plant and Machinery	492	931	1,000	500	550	2,981
1303		Buildings and Structures	-	-	50	500	550	1,100
		Services	33,676	44,170	34,200	43,300	47,180	168,850
1401		Transport	7,910	8,430	9,000	9,000	9,900	36,330
1402		Postal and Communication	4,256	4,300	4,600	5,000	5,500	19,400
1403		Electricity and Water	7,250	7,020	7,500	8,250	9,100	31,870
1404		Rents and Local Taxes	2,346	-	100	450	480	1,030
1406		Interest Payment for Leased Vehicles	1,299	4,500	3,500	2,600	2,400	13,000
1409		Other	10,615	19,920	9,500	18,000	19,800	67,220
		Transfers	1,110	1,384	1,700	2,000	2,200	7,284
1506		Property Loan Interest to Public Servants	1,110	1,384	1,700	2,000	2,200	7,284
		Other Recurrent Expenditure	28	-	-	-	-	-
1701		Losses and Write Off	28	-	-	-	-	-
		Capital Expenditure	115,048	38,989	11,700	13,250	14,050	77,989
		Rehabilitation and Improvement of Capital Assets	979	1,220	2,500	1,900	2,100	7,720
2002		Plant, Machinery and Equipment	37	400	2,000	400	450	3,250
2003		Vehicles	942	820	500	1,500	1,650	4,470
		Acquisition of Capital Assets	6,218	15,500	7,400	8,850	9,750	41,500
2102		Furniture and Office Equipment	2,768	6,000	200	500	550	7,250
2103		Plant, Machinery and Equipment	2,491	3,000	100	500	550	4,150
2105		Land and Land Improvements	-	-	-	-	-	-
2108		Capital Payment for Leased Vehicles	959	6,500	7,100	7,850	8,650	30,100
		Capacity Building	1,615	3,500	1,000	2,000	2,200	8,700
2401		Staff Training	1,615	3,500	1,000	2,000	2,200	8,700
001		Construction of New Office Building	106,236	18,769	800	500	-	20,069
2104		Buildings and Structures	106,236	18,769	800	500	-	20,069
		Total Expenditure	299,017	261,830	243,720	257,110	280,950	1,043,610
		Total Financing	299,017	261,830	243,720	257,110	280,950	1,043,610
		Domestic	299,017	261,830	243,720	257,110	280,950	1,043,610
11		Domestic Funds	289,532	251,570	233,720	246,850	270,690	1,002,830
21		Special Law	9,485	10,260	10,000	10,260	10,260	40,780

**Head 007 - Judicial Service Commission
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022
				Projections		Total
Recurrent Expenditure	68,144	91,396	106,610	91,380	100,272	389,658
Personal Emoluments	51,643	63,205	66,100	69,620	76,370	275,295
Salaries and Wages	28,255	34,100	35,000	36,500	40,200	145,800
Overtime and Holiday Payments	450	600	500	600	650	2,350
Other Allowances	22,938	28,505	30,600	32,520	35,520	127,145
Travelling Expenses	71	500	70	100	120	790
Domestic	71	350	70	100	120	640
Foreign	-	150	-	-	-	150
Supplies	4,349	4,730	3,810	5,210	5,712	19,462
Stationery and Office Requisites	2,473	2,300	2,000	3,000	3,300	10,600
Fuel	1,862	2,400	1,800	2,200	2,400	8,800
Diets and Uniforms	14	30	10	10	12	62
Maintenance Expenditure	1,252	1,950	1,330	1,250	1,360	5,890
Vehicles	653	1,000	680	450	500	2,630
Plant and Machinery	585	550	600	650	700	2,500
Buildings and Structures	14	400	50	150	160	760
Services	10,578	20,631	35,050	14,800	16,270	86,751
Transport	3,803	5,200	5,100	5,100	5,600	21,000
Postal and Communication	2,337	2,900	2,150	2,400	2,650	10,100
Electricity and Water	1,828	2,000	1,600	2,100	2,300	8,000
Rents and Local Taxes	168	170	200	200	220	790
Other	2,442	10,361	26,000	5,000	5,500	46,861
Transfers	251	380	250	400	440	1,470
Property Loan Interest to Public Servants	251	380	250	400	440	1,470
Capital Expenditure	2,302	9,600	5,450	31,100	31,220	77,370
Rehabilitation and Improvement of Capital Assets	-	3,000	5,000	30,000	30,000	68,000
Buildings and Structures	-	3,000	5,000	30,000	30,000	68,000
Acquisition of Capital Assets	2,066	6,200	300	700	770	7,970
Furniture and Office Equipment	498	2,000	250	200	220	2,670
Plant, Machinery and Equipment	1,568	3,200	50	500	550	4,300
Buildings and Structures	-	1,000	-	-	-	1,000
Capacity Building	236	400	150	400	450	1,400
Staff Training	236	400	150	400	450	1,400
Total Expenditure	70,446	100,996	112,060	122,480	131,492	467,028
Total Financing	70,446	100,996	112,060	122,480	131,492	467,028
Domestic	70,446	100,996	112,060	122,480	131,492	467,028

Employment Profile

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	4	1
Secondary Level	73	43
Primary Level	25	15
Other (Casual/Temporary/Contract etc.)		
Total	117	69

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

HEAD - 007 Judicial Service Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	68,144	91,396	106,610	91,380	100,272	389,658
		Personal Emoluments	51,643	63,205	66,100	69,620	76,370	275,295
1001		Salaries and Wages	28,255	34,100	35,000	36,500	40,200	145,800
1002		Overtime and Holiday Payments	450	600	500	600	650	2,350
1003		Other Allowances	22,938	28,505	30,600	32,520	35,520	127,145
			20,353	25,905	28,000	30,000	33,000	116,905
	21		2,585	2,600	2,600	2,520	2,520	10,240
		Travelling Expenses	71	500	70	100	120	790
1101		Domestic	71	350	70	100	120	640
1102		Foreign	-	150	-	-	-	150
		Supplies	4,349	4,730	3,810	5,210	5,712	19,462
1201		Stationery and Office Requisites	2,473	2,300	2,000	3,000	3,300	10,600
1202		Fuel	1,862	2,400	1,800	2,200	2,400	8,800
1203		Diets and Uniforms	14	30	10	10	12	62
		Maintenance Expenditure	1,252	1,950	1,330	1,250	1,360	5,890
1301		Vehicles	653	1,000	680	450	500	2,630
1302		Plant and Machinery	585	550	600	650	700	2,500
1303		Buildings and Structures	14	400	50	150	160	760
		Services	10,578	20,631	35,050	14,800	16,270	86,751
1401		Transport	3,803	5,200	5,100	5,100	5,600	21,000
1402		Postal and Communication	2,337	2,900	2,150	2,400	2,650	10,100
1403		Electricity and Water	1,828	2,000	1,600	2,100	2,300	8,000
1404		Rents and Local Taxes	168	170	200	200	220	790
1409		Other	2,442	10,361	26,000	5,000	5,500	46,861
		Transfers	251	380	250	400	440	1,470
1506		Property Loan Interest to Public Servants	251	380	250	400	440	1,470
		Capital Expenditure	2,302	9,600	5,450	31,100	31,220	77,370
		Rehabilitation and Improvement of Capital Assets	-	3,000	5,000	30,000	30,000	68,000
2001		Buildings and Structures	-	3,000	5,000	30,000	30,000	68,000
		Acquisition of Capital Assets	2,066	6,200	300	700	770	7,970
2102		Furniture and Office Equipment	498	2,000	250	200	220	2,670
2103		Plant, Machinery and Equipment	1,568	3,200	50	500	550	4,300
2104		Buildings and Structures	-	1,000	-	-	-	1,000
		Capacity Building	236	400	150	400	450	1,400
2401		Staff Training	236	400	150	400	450	1,400
		Total Expenditure	70,446	100,996	112,060	122,480	131,492	467,028
		Total Financing	70,446	100,996	112,060	122,480	131,492	467,028
		Domestic	70,446	100,996	112,060	122,480	131,492	467,028
11		Domestic Funds	67,861	98,396	109,460	119,960	128,972	456,788
21		Special Law	2,585	2,600	2,600	2,520	2,520	10,240

**Head 008 - National Police Commission
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	115,447	155,561	171,790	169,530	182,020	678,901	
Personal Emoluments	70,393	81,053	97,840	94,000	102,600	375,493	
Salaries and Wages	42,162	49,200	58,000	58,000	63,800	229,000	
Overtime and Holiday Payments	468	553	730	900	1,000	3,183	
Other Allowances	27,763	31,300	39,110	35,100	37,800	143,310	
Travelling Expenses	113	353	200	460	520	1,533	
Domestic	113	300	200	360	400	1,260	
Foreign	-	53	-	100	120	273	
Supplies	3,531	4,564	5,600	7,500	8,270	25,934	
Stationery and Office Requisites	1,900	1,600	2,800	2,400	2,650	9,450	
Fuel	1,607	2,900	2,700	5,000	5,500	16,100	
Diets and Uniforms	24	64	100	100	120	384	
Maintenance Expenditure	887	1,900	2,050	2,250	2,530	8,730	
Vehicles	688	1,800	1,600	1,800	2,000	7,200	
Plant and Machinery	163	100	300	300	350	1,050	
Buildings and Structures	36	-	150	150	180	480	
Services	40,003	67,061	65,400	64,670	67,400	264,531	
Transport	3,913	3,000	3,000	3,200	3,500	12,700	
Postal and Communication	1,998	2,625	4,000	6,000	6,600	19,225	
Electricity and Water	7,065	12,050	12,700	12,000	13,200	49,950	
Rents and Local Taxes	22,650	41,450	38,000	38,000	38,200	155,650	
Interest Payment for Leased Vehicles	-	1,136	1,100	850	800	3,886	
Other	4,377	6,800	6,600	4,620	5,100	23,120	
Transfers	520	630	700	650	700	2,680	
Property Loan Interest to Public Servants	520	630	700	650	700	2,680	
Capital Expenditure	6,480	6,905	5,160	6,600	7,520	26,185	
Rehabilitation and Improvement of Capital Assets	141	350	300	1,500	1,670	3,820	
Buildings and Structures	-	-	-	200	220	420	
Plant, Machinery and Equipment	14	150	100	400	450	1,100	
Vehicles	127	200	200	900	1,000	2,300	
Acquisition of Capital Assets	602	4,045	3,110	4,800	5,450	17,405	
Furniture and Office Equipment	463	1,250	310	500	550	2,610	
Plant, Machinery and Equipment	139	1,700	1,000	2,200	2,400	7,300	
Capital Payment for Leased Vehicles	-	1,095	1,800	2,100	2,500	7,495	
Capacity Building	146	400	250	300	400	1,350	
Staff Training	146	400	250	300	400	1,350	
Other Capital Expenditure	5,591	2,110	1,500	-	-	3,610	
Other	5,591	2,110	1,500	-	-	3,610	
Total Expenditure	121,927	162,466	176,950	176,130	189,540	705,086	
Total Financing	121,927	162,466	176,950	176,130	189,540	705,086	
Domestic	116,336	160,356	175,450	176,130	189,540	701,476	
Foreign	5,591	2,110	1,500	-	-	3,610	

Employment Profile

Category	Approved	Actual
Senior Level	31	26
Tertiary Level	5	3
Secondary Level	65	62
Primary Level	21	19
Other (Casual/Temporary/Contract etc.)		1
Total	122	111

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

HEAD - 008 National Police Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	115,447	155,561	171,790	169,530	182,020	678,901
		Personal Emoluments	70,393	81,053	97,840	94,000	102,600	375,493
1001		Salaries and Wages	42,162	49,200	58,000	58,000	63,800	229,000
1002		Overtime and Holiday Payments	468	553	730	900	1,000	3,183
1003		Other Allowances	27,763	31,300	39,110	35,100	37,800	143,310
			17,435	23,200	31,000	27,000	29,700	110,900
	21		10,328	8,100	8,110	8,100	8,100	32,410
		Travelling Expenses	113	353	200	460	520	1,533
1101		Domestic	113	300	200	360	400	1,260
1102		Foreign	-	53	-	100	120	273
		Supplies	3,531	4,564	5,600	7,500	8,270	25,934
1201		Stationery and Office Requisites	1,900	1,600	2,800	2,400	2,650	9,450
1202		Fuel	1,607	2,900	2,700	5,000	5,500	16,100
1203		Diets and Uniforms	24	64	100	100	120	384
		Maintenance Expenditure	887	1,900	2,050	2,250	2,530	8,730
1301		Vehicles	688	1,800	1,600	1,800	2,000	7,200
1302		Plant and Machinery	163	100	300	300	350	1,050
1303		Buildings and Structures	36	-	150	150	180	480
		Services	40,003	67,061	65,400	64,670	67,400	264,531
1401		Transport	3,913	3,000	3,000	3,200	3,500	12,700
1402		Postal and Communication	1,998	2,625	4,000	6,000	6,600	19,225
1403		Electricity and Water	7,065	12,050	12,700	12,000	13,200	49,950
1404		Rents and Local Taxes	22,650	41,450	38,000	38,000	38,200	155,650
1406		Interest Payment for Leased Vehicles	-	1,136	1,100	850	800	3,886
1409		Other	4,377	6,800	6,600	4,620	5,100	23,120
		Transfers	520	630	700	650	700	2,680
1506		Property Loan Interest to Public Servants	520	630	700	650	700	2,680
		Capital Expenditure	6,480	6,905	5,160	6,600	7,520	26,185
		Rehabilitation and Improvement of Capital Assets	141	350	300	1,500	1,670	3,820
2001		Buildings and Structures	-	-	-	200	220	420
2002		Plant, Machinery and Equipment	14	150	100	400	450	1,100
2003		Vehicles	127	200	200	900	1,000	2,300
		Acquisition of Capital Assets	602	4,045	3,110	4,800	5,450	17,405
2102		Furniture and Office Equipment	463	1,250	310	500	550	2,610
2103		Plant, Machinery and Equipment	139	1,700	1,000	2,200	2,400	7,300
2108		Capital Payment for Leased Vehicles	-	1,095	1,800	2,100	2,500	7,495
		Capacity Building	146	400	250	300	400	1,350
2401		Staff Training	146	400	250	300	400	1,350
001		Catalytic Support Peace Building in Sri Lanka (UNDP)	5,591	1,910	-	-	-	1,910
2509		Other	5,591	1,910	-	-	-	1,910
	13		5,591	1,910	-	-	-	1,910
002		The implementation of Enhancing Outreach of National Police Commission (UNDP)	-	200	1,500	-	-	1,700
2509		Other	-	200	1,500	-	-	1,700
	13		-	200	1,500	-	-	1,700
		Total Expenditure	121,927	162,466	176,950	176,130	189,540	705,086
		Total Financing	121,927	162,466	176,950	176,130	189,540	705,086
		Domestic	116,336	160,356	175,450	176,130	189,540	701,476
11		Domestic Funds	106,008	152,256	167,340	168,030	181,440	669,066
21		Special Law	10,328	8,100	8,110	8,100	8,100	32,410
		Foreign	5,591	2,110	1,500	-	-	3,610
13		Foreign Grants	5,591	2,110	1,500	-	-	3,610

**Head 009 - Administrative Appeals Tribunal
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	26,271	28,245	30,605	34,310	37,295	130,455
Personal Emoluments	13,493	15,395	17,320	20,050	22,220	74,985
Salaries and Wages	10,019	11,250	12,400	14,650	16,200	54,500
Overtime and Holiday Payments	99	200	120	200	220	740
Other Allowances	3,375	3,945	4,800	5,200	5,800	19,745
Travelling Expenses	3	-	5	10	15	30
Domestic	3	-	5	10	15	30
Supplies	1,104	1,190	1,250	1,300	1,450	5,190
Stationery and Office Requisites	400	450	450	500	550	1,950
Fuel	704	740	800	800	900	3,240
Maintenance Expenditure	347	600	460	650	730	2,440
Vehicles	238	300	310	350	400	1,360
Plant and Machinery	109	300	150	300	330	1,080
Services	11,324	11,060	11,570	12,300	12,880	47,810
Transport	1,200	1,200	1,200	1,800	2,000	6,200
Postal and Communication	679	720	800	900	1,000	3,420
Electricity and Water	133	240	250	300	330	1,120
Rents and Local Taxes	7,416	7,200	7,420	7,200	7,250	29,070
Other	1,896	1,700	1,900	2,100	2,300	8,000
Capital Expenditure	487	1,075	150	270	345	1,840
Rehabilitation and Improvement of Capital Assets	-	250	50	120	140	560
Plant, Machinery and Equipment	-	250	50	120	140	560
Acquisition of Capital Assets	487	800	50	100	150	1,100
Furniture and Office Equipment	487	800	50	100	150	1,100
Capacity Building	-	25	50	50	55	180
Staff Training	-	25	50	50	55	180
Total Expenditure	26,758	29,320	30,755	34,580	37,640	132,295
Total Financing	26,758	29,320	30,755	34,580	37,640	132,295
Domestic	26,758	29,320	30,755	34,580	37,640	132,295

Employment Profile

Category	Approved	Actual
Senior Level	2	2
Tertiary Level	1	1
Secondary Level	20	11
Primary Level	8	5
Other (Casual/Temporary/Contract etc.)		
Total	31	19

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

HEAD - 009 Administrative Appeals Tribunal
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	26,271	28,245	30,605	34,310	37,295	130,455	
	Personal Emoluments	13,493	15,395	17,320	20,050	22,220	74,985	
1001	Salaries and Wages	10,019	11,250	12,400	14,650	16,200	54,500	
1002	Overtime and Holiday Payments	99	200	120	200	220	740	
1003	Other Allowances	3,375	3,945	4,800	5,200	5,800	19,745	
	Travelling Expenses	3	-	5	10	15	30	
1101	Domestic	3	-	5	10	15	30	
	Supplies	1,104	1,190	1,250	1,300	1,450	5,190	
1201	Stationery and Office Requisites	400	450	450	500	550	1,950	
1202	Fuel	704	740	800	800	900	3,240	
	Maintenance Expenditure	347	600	460	650	730	2,440	
1301	Vehicles	238	300	310	350	400	1,360	
1302	Plant and Machinery	109	300	150	300	330	1,080	
	Services	11,324	11,060	11,570	12,300	12,880	47,810	
1401	Transport	1,200	1,200	1,200	1,800	2,000	6,200	
1402	Postal and Communication	679	720	800	900	1,000	3,420	
1403	Electricity and Water	133	240	250	300	330	1,120	
1404	Rents and Local Taxes	7,416	7,200	7,420	7,200	7,250	29,070	
1409	Other	1,896	1,700	1,900	2,100	2,300	8,000	
	Capital Expenditure	487	1,075	150	270	345	1,840	
	Rehabilitation and Improvement of Capital Assets	-	250	50	120	140	560	
2002	Plant, Machinery and Equipment	-	250	50	120	140	560	
	Acquisition of Capital Assets	487	800	50	100	150	1,100	
2102	Furniture and Office Equipment	487	800	50	100	150	1,100	
	Capacity Building	-	25	50	50	55	180	
2401	Staff Training	-	25	50	50	55	180	
	Total Expenditure	26,758	29,320	30,755	34,580	37,640	132,295	
	Total Financing	26,758	29,320	30,755	34,580	37,640	132,295	
	Domestic	26,758	29,320	30,755	34,580	37,640	132,295	
11	Domestic Funds	26,758	29,320	30,755	34,580	37,640	132,295	

**Head 010 - Commission to Investigate Allegations of Bribery or Corruption
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	395,458	461,440	509,576	673,240	737,390	2,381,646
Personal Emoluments	297,847	350,455	411,500	557,740	613,040	1,932,735
Salaries and Wages	147,855	173,740	205,000	309,740	340,240	1,028,720
Overtime and Holiday Payments	4,976	7,615	6,500	8,000	8,800	30,915
Other Allowances	145,016	169,100	200,000	240,000	264,000	873,100
Travelling Expenses	19,844	14,138	5,100	6,000	6,600	31,838
Domestic	2,248	4,900	3,000	4,000	4,400	16,300
Foreign	17,596	9,238	2,100	2,000	2,200	15,538
Supplies	13,923	15,652	13,950	18,600	20,450	68,652
Stationery and Office Requisites	4,675	5,252	4,750	8,000	8,800	26,802
Fuel	8,745	9,600	8,500	10,000	11,000	39,100
Diets and Uniforms	503	800	700	600	650	2,750
Maintenance Expenditure	11,423	15,642	12,910	19,500	21,450	69,502
Vehicles	8,444	10,000	9,000	11,000	12,100	42,100
Plant and Machinery	2,483	3,642	2,510	3,500	3,850	13,502
Buildings and Structures	496	2,000	1,400	5,000	5,500	13,900
Services	51,458	62,670	60,900	65,700	69,550	258,820
Transport	93	200	800	1,300	1,400	3,700
Postal and Communication	4,831	6,295	6,000	7,100	7,800	27,195
Electricity and Water	12,100	15,000	11,500	14,000	15,500	56,000
Rents and Local Taxes	2,009	2,000	2,100	2,300	2,350	8,750
Lease Rental for Vehicles procured Under Operational Leasing	26,800	27,000	25,000	27,000	27,000	106,000
Other	5,625	12,175	15,500	14,000	15,500	57,175
Transfers	963	2,883	5,200	5,700	6,300	20,083
Subscriptions and Contributions Fee	-	1,783	4,000	4,500	5,000	15,283
Property Loan Interest to Public Servants	963	1,100	1,200	1,200	1,300	4,800
Other Recurrent Expenditure	-	-	16	-	-	16
Losses and Write Off	-	-	16	-	-	16
Capital Expenditure	33,922	186,000	30,050	35,000	38,400	289,450
Rehabilitation and Improvement of Capital Assets	7,586	33,000	4,850	6,000	6,600	50,450
Buildings and Structures	7,179	32,000	4,850	5,000	5,500	47,350
Vehicles	407	1,000	-	1,000	1,100	3,100
Acquisition of Capital Assets	15,734	25,000	10,200	11,000	12,000	58,200
Vehicles	3,023	-	-	-	-	-
Furniture and Office Equipment	11,342	5,000	5,200	5,000	5,500	20,700
Plant, Machinery and Equipment	1,369	20,000	5,000	6,000	6,500	37,500
Capacity Building	10,602	8,000	2,000	3,000	3,300	16,300
Staff Training	10,602	8,000	2,000	3,000	3,300	16,300
Other Capital Expenditure	-	120,000	13,000	15,000	16,500	164,500
Other	-	120,000	13,000	15,000	16,500	164,500
Total Expenditure	429,380	647,440	539,626	708,240	775,790	2,671,096
Total Financing	429,380	647,440	539,626	708,240	775,790	2,671,096
Domestic	429,380	647,440	539,626	708,240	775,790	2,671,096

Employment Profile

Category	Approved	Actual
Senior Level	63	33
Tertiary Level	10	5
Secondary Level	175	79
Primary Level	140	95
Other (Casual/Temporary/Contract etc.)		
Total	388	212

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

HEAD - 010 Commission to Investigate Allegations of Bribery or Corruption

1 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			Actual	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			395,458	461,440	509,576	673,240	737,390	2,381,646
Personal Emoluments			297,847	350,455	411,500	557,740	613,040	1,932,735
1001		Salaries and Wages	147,855	173,740	205,000	309,740	340,240	1,028,720
			143,640	169,000	200,000	305,000	335,500	825,500
	21		4,215	4,740	5,000	4,740	4,740	15,720
1002		Overtime and Holiday Payments	4,976	7,615	6,500	8,000	8,800	30,915
1003		Other Allowances	145,016	169,100	200,000	240,000	264,000	873,100
Travelling Expenses			19,844	14,138	5,100	6,000	6,600	31,838
1101		Domestic	2,248	4,900	3,000	4,000	4,400	16,300
1102		Foreign	17,596	9,238	2,100	2,000	2,200	15,538
Supplies			13,923	15,652	13,950	18,600	20,450	68,652
1201		Stationery and Office Requisites	4,675	5,252	4,750	8,000	8,800	26,802
1202		Fuel	8,745	9,600	8,500	10,000	11,000	39,100
1203		Diets and Uniforms	503	800	700	600	650	2,750
Maintenance Expenditure			11,423	15,642	12,910	19,500	21,450	69,502
1301		Vehicles	8,444	10,000	9,000	11,000	12,100	42,100
1302		Plant and Machinery	2,483	3,642	2,510	3,500	3,850	13,502
1303		Buildings and Structures	496	2,000	1,400	5,000	5,500	13,900
Services			51,458	62,670	60,900	65,700	69,550	258,820
1401		Transport	93	200	800	1,300	1,400	3,700
1402		Postal and Communication	4,831	6,295	6,000	7,100	7,800	27,195
1403		Electricity and Water	12,100	15,000	11,500	14,000	15,500	56,000
1404		Rents and Local Taxes	2,009	2,000	2,100	2,300	2,350	8,750
1408		Lease Rental for Vehicles procured Under Operational Leasing	26,800	27,000	25,000	27,000	27,000	106,000
1409		Other	5,625	12,175	15,500	14,000	15,500	57,175
Transfers			963	2,883	5,200	5,700	6,300	20,083
1505		Subscriptions and Contributions Fee	-	1,783	4,000	4,500	5,000	15,283
1506		Property Loan Interest to Public Servants	963	1,100	1,200	1,200	1,300	4,800
Other Recurrent Expenditure			-	-	16	-	-	16
1701		Losses and Write Off	-	-	16	-	-	16
Capital Expenditure			33,922	186,000	30,050	35,000	38,400	289,450
Rehabilitation and Improvement of Capital Assets			7,586	33,000	4,850	6,000	6,600	50,450
2001		Buildings and Structures	7,179	32,000	4,850	5,000	5,500	47,350
2003		Vehicles	407	1,000	-	1,000	1,100	3,100
Acquisition of Capital Assets			15,734	25,000	10,200	11,000	12,000	58,200
2101		Vehicles	3,023	-	-	-	-	-
2102		Furniture and Office Equipment	11,342	5,000	5,200	5,000	5,500	20,700
2103		Plant, Machinery and Equipment	1,369	20,000	5,000	6,000	6,500	37,500
Capacity Building			8,646	8,000	2,000	3,000	3,300	16,300
2401		Staff Training	8,646	8,000	2,000	3,000	3,300	16,300
001		Awareness Programmes against Bribery or Corruption	1,956	20,000	-	-	-	20,000
2401		Staff Training	1,956	-	-	-	-	-
2509		Other	-	20,000	-	-	-	20,000
003		Bribery and Corruption Awareness Programme for the Public	-	100,000	13,000	15,000	16,500	144,500
2509		Other	-	100,000	13,000	15,000	16,500	144,500
Total Expenditure			429,380	647,440	539,626	708,240	775,790	2,671,096
Total Financing			429,380	647,440	539,626	708,240	775,790	2,671,096
Domestic			429,380	647,440	539,626	708,240	775,790	2,671,096
11		Domestic Funds	425,165	642,700	534,626	703,500	771,050	2,651,876
21		Special Law	4,215	4,740	-	4,740	4,740	19,220

**Head 011 - Office of the Finance Commission
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	55,985	74,910	79,140	101,530	111,530	367,110
Personal Emoluments	33,853	41,700	52,150	67,200	73,900	234,950
Salaries and Wages	23,116	28,700	35,350	45,000	49,500	158,550
Overtime and Holiday Payments	579	1,200	800	1,200	1,300	4,500
Other Allowances	10,158	11,800	16,000	21,000	23,100	71,900
Travelling Expenses	604	1,000	350	1,100	1,200	3,650
Domestic	174	450	350	500	550	1,850
Foreign	430	550	-	600	650	1,800
Supplies	3,517	4,528	3,780	5,250	5,760	19,318
Stationery and Office Requisites	1,099	1,550	1,200	1,500	1,650	5,900
Fuel	2,130	2,400	2,200	3,000	3,300	10,900
Diets and Uniforms	40	28	30	50	60	168
Other	248	550	350	700	750	2,350
Maintenance Expenditure	2,057	4,652	2,610	4,500	4,950	16,712
Vehicles	1,468	1,900	1,500	2,300	2,550	8,250
Plant and Machinery	589	1,452	1,010	1,500	1,650	5,612
Buildings and Structures	-	1,300	100	700	750	2,850
Services	15,172	22,030	19,400	22,480	24,620	88,530
Transport	3,240	3,800	3,500	3,600	3,950	14,850
Postal and Communication	1,364	2,000	1,700	2,200	2,450	8,350
Electricity and Water	2,221	6,300	5,000	6,500	7,200	25,000
Rents and Local Taxes	1,320	820	800	800	820	3,240
Interest Payment for Leased Vehicles	-	810	1,100	880	800	3,590
Other	7,027	8,300	7,300	8,500	9,400	33,500
Transfers	782	1,000	850	1,000	1,100	3,950
Property Loan Interest to Public Servants	782	1,000	850	1,000	1,100	3,950
Capital Expenditure	217,495	119,390	18,250	9,200	10,220	157,060
Rehabilitation and Improvement of Capital Assets	1,568	1,300	400	1,100	1,220	4,020
Buildings and Structures	-	-	-	200	220	420
Plant, Machinery and Equipment	278	300	200	400	450	1,350
Vehicles	1,290	1,000	200	500	550	2,250
Acquisition of Capital Assets	214,903	116,090	17,500	7,100	7,800	148,490
Furniture and Office Equipment	2,470	9,500	1,500	2,500	2,750	16,250
Plant, Machinery and Equipment	18,470	5,700	200	2,500	2,750	11,150
Buildings and Structures	193,963	100,000	14,000	-	-	114,000
Capital Payment for Leased Vehicles	-	890	1,800	2,100	2,300	7,090
Capacity Building	1,024	2,000	350	1,000	1,200	4,550
Staff Training	1,024	2,000	350	1,000	1,200	4,550
Total Expenditure	273,480	194,300	97,390	110,730	121,750	524,170
Total Financing	273,480	194,300	97,390	110,730	121,750	524,170
Domestic	273,480	194,300	97,390	110,730	121,750	524,170

Employment Profile

Category	Approved	Actual
Senior Level	17	15
Tertiary Level	5	3
Secondary Level	45	31
Primary Level	18	11
Other (Casual/Temporary/Contract etc.)	1	1
Total	86	61

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

HEAD - 011 Office of the Finance Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	55,985	74,910	79,140	101,530	111,530	367,110
	Personal Emoluments	33,853	41,700	52,150	67,200	73,900	234,950
1001	Salaries and Wages	23,116	28,700	35,350	45,000	49,500	158,550
1002	Overtime and Holiday Payments	579	1,200	800	1,200	1,300	4,500
1003	Other Allowances	10,158	11,800	16,000	21,000	23,100	71,900
	Travelling Expenses	604	1,000	350	1,100	1,200	3,650
1101	Domestic	174	450	350	500	550	1,850
1102	Foreign	430	550	-	600	650	1,800
	Supplies	3,517	4,528	3,780	5,250	5,760	19,318
1201	Stationery and Office Requisites	1,099	1,550	1,200	1,500	1,650	5,900
1202	Fuel	2,130	2,400	2,200	3,000	3,300	10,900
1203	Diets and Uniforms	40	28	30	50	60	168
1205	Other	248	550	350	700	750	2,350
	Maintenance Expenditure	2,057	4,652	2,610	4,500	4,950	16,712
1301	Vehicles	1,468	1,900	1,500	2,300	2,550	8,250
1302	Plant and Machinery	589	1,452	1,010	1,500	1,650	5,612
1303	Buildings and Structures	-	1,300	100	700	750	2,850
	Services	15,172	22,030	19,400	22,480	24,620	88,530
1401	Transport	3,240	3,800	3,500	3,600	3,950	14,850
1402	Postal and Communication	1,364	2,000	1,700	2,200	2,450	8,350
1403	Electricity and Water	2,221	6,300	5,000	6,500	7,200	25,000
1404	Rents and Local Taxes	1,320	820	800	800	820	3,240
1406	Interest Payment for Leased Vehicles	-	810	1,100	880	800	3,590
1409	Other	7,027	8,300	7,300	8,500	9,400	33,500
	Transfers	782	1,000	850	1,000	1,100	3,950
1506	Property Loan Interest to Public Servants	782	1,000	850	1,000	1,100	3,950
	Capital Expenditure	217,495	119,390	18,250	9,200	10,220	157,060
	Rehabilitation and Improvement of Capital Assets	1,568	1,300	400	1,100	1,220	4,020
2001	Buildings and Structures	-	-	-	200	220	420
2002	Plant, Machinery and Equipment	278	300	200	400	450	1,350
2003	Vehicles	1,290	1,000	200	500	550	2,250
	Acquisition of Capital Assets	20,940	16,090	3,500	7,100	7,800	34,490
2102	Furniture and Office Equipment	2,470	9,500	1,500	2,500	2,750	16,250
2103	Plant, Machinery and Equipment	18,470	5,700	200	2,500	2,750	11,150
2108	Capital Payment for Leased Vehicles	-	890	1,800	2,100	2,300	7,090
	Capacity Building	1,024	2,000	350	1,000	1,200	4,550
2401	Staff Training	1,024	2,000	350	1,000	1,200	4,550
001	Construction of New Office Building	193,963	100,000	14,000	-	-	114,000
2104	Buildings and Structures	193,963	100,000	14,000	-	-	114,000
	Total Expenditure	273,480	194,300	97,390	110,730	121,750	524,170
	Total Financing	273,480	194,300	97,390	110,730	121,750	524,170
	Domestic	273,480	194,300	97,390	110,730	121,750	524,170
11	Domestic Funds	273,480	194,300	97,390	110,730	121,750	524,170

**Head 013 - Human Rights Commission of Sri Lanka
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	204,484	222,064	216,120	225,450	244,030	907,664	
Personal Emoluments	114,911	124,530	129,550	127,200	140,200	521,480	
Salaries and Wages	73,914	75,350	83,050	82,000	90,500	330,900	
Overtime and Holiday Payments	2,915	3,150	2,500	3,200	3,500	12,350	
Other Allowances	38,082	46,030	44,000	42,000	46,200	178,230	
Travelling Expenses	1,706	1,600	1,200	2,000	2,200	7,000	
Domestic	908	1,450	1,100	1,500	1,650	5,700	
Foreign	798	150	100	500	550	1,300	
Supplies	6,502	7,850	5,400	7,950	8,720	29,920	
Stationery and Office Requisites	2,483	2,600	2,000	2,750	3,000	10,350	
Fuel	3,719	4,600	3,300	4,500	4,950	17,350	
Diets and Uniforms	-	150	50	200	220	620	
Other	300	500	50	500	550	1,600	
Maintenance Expenditure	4,066	4,650	3,270	3,550	3,860	15,330	
Vehicles	3,162	3,700	2,500	2,750	3,000	11,950	
Plant and Machinery	806	800	650	650	700	2,800	
Buildings and Structures	98	150	120	150	160	580	
Services	75,931	79,700	74,300	80,900	84,800	319,700	
Transport	2,309	5,000	3,700	5,900	6,500	21,100	
Postal and Communication	4,960	5,250	4,400	5,000	5,500	20,150	
Electricity and Water	6,349	7,200	7,000	8,000	8,800	31,000	
Rents and Local Taxes	37,231	41,500	44,000	44,000	44,200	173,700	
Other	25,082	20,750	15,200	18,000	19,800	73,750	
Transfers	1,368	3,734	2,400	3,850	4,250	14,234	
Retirements Benefits	1,368	2,900	1,400	3,000	3,300	10,600	
Subscriptions and Contributions Fee	-	834	1,000	850	950	3,634	
Capital Expenditure	22,365	21,585	6,600	4,000	4,400	36,585	
Rehabilitation and Improvement of Capital Assets	2,123	1,000	700	500	550	2,750	
Buildings and Structures	2,123	1,000	700	500	550	2,750	
Acquisition of Capital Assets	1,759	5,600	1,100	1,500	1,650	9,850	
Furniture and Office Equipment	1,759	5,600	1,000	1,500	1,650	9,750	
Plant, Machinery and Equipment	-	-	100	-	-	100	
Capacity Building	1,517	4,400	600	2,000	2,200	9,200	
Staff Training	1,517	4,400	600	2,000	2,200	9,200	
Other Capital Expenditure	16,966	10,585	4,200	-	-	14,785	
Other	16,966	10,585	4,200	-	-	14,785	
Total Expenditure	226,849	243,649	222,720	229,450	248,430	944,249	
Total Financing	226,849	243,649	222,720	229,450	248,430	944,249	
Domestic	209,883	233,064	218,520	229,450	248,430	929,464	
Foreign	16,966	10,585	4,200	-	-	14,785	

Employment Profile

Category	Approved	Actual
Senior Level	46	11
Tertiary Level	58	7
Secondary Level	88	83
Primary Level	41	43
Other (Casual/Temporary/Contract etc.)		2
Total	233	146

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

HEAD - 013 Human Rights Commission of Sri Lanka
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	204,484	222,064	216,120	225,450	244,030	907,664
	Personal Emoluments	114,911	124,530	129,550	127,200	140,200	521,480
1001	Salaries and Wages	73,914	75,350	83,050	82,000	90,500	330,900
1002	Overtime and Holiday Payments	2,915	3,150	2,500	3,200	3,500	12,350
1003	Other Allowances	38,082	46,030	44,000	42,000	46,200	178,230
	Travelling Expenses	1,706	1,600	1,200	2,000	2,200	7,000
1101	Domestic	908	1,450	1,100	1,500	1,650	5,700
1102	Foreign	798	150	100	500	550	1,300
	Supplies	6,502	7,850	5,400	7,950	8,720	29,920
1201	Stationery and Office Requisites	2,483	2,600	2,000	2,750	3,000	10,350
1202	Fuel	3,719	4,600	3,300	4,500	4,950	17,350
1203	Diets and Uniforms	-	150	50	200	220	620
1205	Other	300	500	50	500	550	1,600
	Maintenance Expenditure	4,066	4,650	3,270	3,550	3,860	15,330
1301	Vehicles	3,162	3,700	2,500	2,750	3,000	11,950
1302	Plant and Machinery	806	800	650	650	700	2,800
1303	Buildings and Structures	98	150	120	150	160	580
	Services	58,241	66,950	65,300	70,900	73,800	276,950
1401	Transport	2,309	5,000	3,700	5,900	6,500	21,100
1402	Postal and Communication	4,960	5,250	4,400	5,000	5,500	20,150
1403	Electricity and Water	6,349	7,200	7,000	8,000	8,800	31,000
1404	Rents and Local Taxes	37,231	41,500	44,000	44,000	44,200	173,700
1409	Other	7,392	8,000	6,200	8,000	8,800	31,000
	Transfers	1,368	3,734	2,400	3,850	4,250	14,234
1502	Retirements Benefits	1,368	2,900	1,400	3,000	3,300	10,600
1505	Subscriptions and Contributions Fee	-	834	1,000	850	950	3,634
001	Human Rights Awareness Programmes	17,690	12,750	9,000	10,000	11,000	42,750
1409	Other	17,690	12,750	9,000	10,000	11,000	42,750
	Capital Expenditure	22,365	21,585	6,600	4,000	4,400	36,585
	Rehabilitation and Improvement of Capital Assets	2,123	1,000	700	500	550	2,750
2001	Buildings and Structures	2,123	1,000	700	500	550	2,750
	Acquisition of Capital Assets	1,759	5,600	1,100	1,500	1,650	9,850
2102	Furniture and Office Equipment	1,759	5,600	1,000	1,500	1,650	9,750
2103	Plant, Machinery and Equipment	-	-	100	-	-	100
	Capacity Building	1,517	4,400	600	2,000	2,200	9,200
2401	Staff Training	1,517	4,400	600	2,000	2,200	9,200
003	Catalytic Support to Peace Building in Sri Lanka (UNDP)	7,791	1,290	-	-	-	1,290
2509	Other	7,791	1,290	-	-	-	1,290
13		7,791	1,290	-	-	-	1,290
004	Enabling Returnees in Kilinochchi, Puttalam and Mannar Districts to Access their Rights	1,339	3,902	2,550	-	-	6,452
2509	Other	1,339	3,902	2,550	-	-	6,452
13		1,339	3,902	2,550	-	-	6,452
005	Strengthening the Capacity of Human Rights Commission to Effectively Fulfill its Mandate (Swiss Federation)	7,836	5,393	1,650	-	-	7,043
2509	Other	7,836	5,393	1,650	-	-	7,043
13		7,836	5,393	1,650	-	-	7,043
	Total Expenditure	226,849	243,649	222,720	229,450	248,430	944,249
	Total Financing	226,849	243,649	222,720	229,450	248,430	944,249
	Domestic	209,883	233,064	218,520	229,450	248,430	929,464
11	Domestic Funds	209,883	233,064	218,520	229,450	248,430	929,464
	Foreign	16,966	10,585	4,200	-	-	14,785
13	Foreign Grants	16,966	10,585	4,200	-	-	14,785

**Head 016 - Parliament
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	2,370,362	2,863,888	2,511,350	3,021,250	3,281,610	11,678,098	
Personal Emoluments	1,036,458	1,219,000	1,225,500	1,353,850	1,490,250	5,288,600	
Salaries and Wages	444,863	487,000	524,500	557,550	614,550	2,183,600	
Overtime and Holiday Payments	3,163	5,300	3,000	4,300	4,700	17,300	
Other Allowances	588,432	726,700	698,000	792,000	871,000	3,087,700	
Travelling Expenses	20,610	25,450	4,200	10,700	11,800	52,150	
Domestic	1,959	4,650	2,700	3,700	4,100	15,150	
Foreign	18,651	20,800	1,500	7,000	7,700	37,000	
Supplies	299,712	340,200	234,000	336,000	365,950	1,276,150	
Stationery and Office Requisites	26,725	30,700	24,500	28,500	31,200	114,900	
Fuel	150,053	169,000	108,000	175,000	192,000	644,000	
Diets and Uniforms	122,934	140,500	101,500	132,500	142,750	517,250	
Maintenance Expenditure	91,646	152,800	107,250	155,000	169,500	584,550	
Vehicles	26,189	29,000	22,000	31,000	33,000	115,000	
Plant and Machinery	60,376	102,100	79,800	103,000	113,300	398,200	
Buildings and Structures	5,081	21,700	5,450	21,000	23,200	71,350	
Services	654,958	778,678	487,900	716,500	768,110	2,751,188	
Transport	56,490	61,500	45,000	62,000	68,200	236,700	
Postal and Communication	164,952	162,000	104,000	159,500	175,500	601,000	
Electricity and Water	95,248	166,000	108,500	129,500	145,500	549,500	
Rents and Local Taxes	275,032	278,200	165,400	280,700	285,810	1,010,110	
Interest Payment for Leased Vehicles	-	378	1,000	800	700	2,878	
Other	63,236	110,600	64,000	84,000	92,400	351,000	
Transfers	266,978	347,760	452,500	449,200	476,000	1,725,460	
Retirements Benefits	217,573	310,260	420,000	380,000	400,000	1,510,260	
Subscriptions and Contributions Fee	10,525	11,000	10,000	11,000	12,000	44,000	
Property Loan Interest to Public Servants	6,893	7,500	7,500	8,200	9,000	32,200	
Other	31,987	19,000	15,000	50,000	55,000	139,000	
Capital Expenditure	218,511	813,375	210,700	236,050	248,550	1,508,675	
Rehabilitation and Improvement of Capital Assets	23,739	623,500	102,500	146,100	162,400	1,034,500	
Buildings and Structures	12,203	517,000	85,500	124,000	136,200	862,700	
Plant, Machinery and Equipment	8,979	100,500	11,500	15,600	18,700	146,300	
Vehicles	2,557	6,000	5,500	6,500	7,500	25,500	
Acquisition of Capital Assets	44,312	159,875	106,200	86,450	82,350	434,875	
Vehicles	9,708	-	-	-	-	-	
Furniture and Office Equipment	2,358	7,050	3,300	3,200	3,750	17,300	
Plant, Machinery and Equipment	32,246	152,500	101,500	81,650	76,800	412,450	
Capital Payment for Leased Vehicles	-	325	1,400	1,600	1,800	5,125	
Capacity Building	4,525	5,000	2,000	3,500	3,800	14,300	
Staff Training	4,525	5,000	2,000	3,500	3,800	14,300	
Other Capital Expenditure	145,935	25,000	-	-	-	25,000	
Other	145,935	25,000	-	-	-	25,000	
Total Expenditure	2,588,873	3,677,263	2,722,050	3,257,300	3,530,160	13,186,773	
Total Financing	2,588,873	3,677,263	2,722,050	3,257,300	3,530,160	13,186,773	
Domestic	2,588,873	3,677,263	2,722,050	3,257,300	3,530,160	13,186,773	

Employment Profile

Category	Approved	Actual
Senior Level	63	51
Tertiary Level	190	161
Secondary Level	247	204
Primary Level	543	489
Other (Casual/Temporary/Contract etc.)		
Total	1043	905

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

HEAD - 016 Parliament
1 - Operational Activities
01 - Office of the Hon.Speaker

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	132,435	205,200	111,400	165,700	183,660	665,960
	Personal Emoluments	64,617	83,000	53,000	80,300	89,600	305,900
1001	Salaries and Wages	27,817	34,000	22,000	35,000	40,000	131,000
1002	Overtime and Holiday Payments	2,716	4,000	3,000	3,300	3,600	13,900
1003	Other Allowances	34,084	45,000	28,000	42,000	46,000	161,000
	Travelling Expenses	8,184	11,000	3,000	4,200	4,600	22,800
1101	Domestic	1,364	3,000	2,000	2,200	2,400	9,600
1102	Foreign	6,820	8,000	1,000	2,000	2,200	13,200
	Supplies	17,157	30,500	21,000	29,500	32,950	113,950
1201	Stationery and Office Requisites	1,749	2,000	1,500	2,000	2,200	7,700
1202	Fuel	13,506	25,000	18,000	25,000	28,000	96,000
1203	Diets and Uniforms	1,902	3,500	1,500	2,500	2,750	10,250
	Maintenance Expenditure	14,551	31,500	11,500	21,000	22,400	86,400
1301	Vehicles	13,277	16,000	10,000	18,000	19,000	63,000
1302	Plant and Machinery	1,063	1,500	1,050	2,000	2,200	6,750
1303	Buildings and Structures	211	14,000	450	1,000	1,200	16,650
	Services	27,926	49,200	22,900	30,700	34,110	136,910
1401	Transport	2,508	3,500	3,000	4,000	4,400	14,900
1402	Postal and Communication	2,602	3,000	2,000	2,500	3,000	10,500
1403	Electricity and Water	4,110	4,000	3,500	4,000	4,500	16,000
1404	Rents and Local Taxes	310	700	400	200	210	1,510
1409	Other	18,396	38,000	14,000	20,000	22,000	94,000
	Capital Expenditure	9,980	7,550	7,300	7,950	8,950	31,750
	Rehabilitation and Improvement of Capital Assets	8,149	5,500	5,500	6,100	6,900	24,000
2001	Buildings and Structures	6,322	2,000	2,000	2,000	2,200	8,200
2002	Plant, Machinery and Equipment	46	500	500	600	700	2,300
2003	Vehicles	1,781	3,000	3,000	3,500	4,000	13,500
	Acquisition of Capital Assets	1,831	2,050	1,800	1,850	2,050	7,750
2102	Furniture and Office Equipment	500	550	300	200	250	1,300
2103	Plant, Machinery and Equipment	1,331	1,500	1,500	1,650	1,800	6,450
	Total Expenditure	142,415	212,750	118,700	173,650	192,610	697,710
	Total Financing	142,415	212,750	118,700	173,650	192,610	697,710
	Domestic	142,415	212,750	118,700	173,650	192,610	697,710
11	Domestic Funds	142,415	212,750	118,700	173,650	192,610	697,710

HEAD - 016 Parliament
1 - Operational Activities
02 - Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,278,764	1,588,428	1,533,700	1,666,550	1,831,550	6,620,228
		Personal Emoluments	836,427	994,000	1,092,500	1,123,550	1,235,650	4,445,700
1001		Salaries and Wages	417,046	453,000	502,500	522,550	574,550	2,052,600
			415,934	450,000	500,000	520,000	572,000	2,042,000
	21		1,112	3,000	2,500	2,550	2,550	10,600
1002		Overtime and Holiday Payments	447	1,300	-	1,000	1,100	3,400
1003		Other Allowances	418,934	539,700	590,000	600,000	660,000	2,389,700
		Travelling Expenses	12,426	14,450	1,200	6,500	7,200	29,350
1101		Domestic	595	1,650	700	1,500	1,700	5,550
1102		Foreign	11,831	12,800	500	5,000	5,500	23,800
		Supplies	159,345	180,000	135,000	172,000	186,000	673,000
1201		Stationery and Office Requisites	20,482	24,000	20,000	22,000	24,000	90,000
1202		Fuel	17,831	19,000	15,000	20,000	22,000	76,000
1203		Diets and Uniforms	121,032	137,000	100,000	130,000	140,000	507,000
		Maintenance Expenditure	76,422	120,000	94,500	123,000	135,000	472,500
1301		Vehicles	12,912	13,000	12,000	13,000	14,000	52,000
1302		Plant and Machinery	58,813	100,000	78,000	100,000	110,000	388,000
1303		Buildings and Structures	4,697	7,000	4,500	10,000	11,000	32,500
		Services	176,726	261,478	193,000	222,300	246,700	923,478
1401		Transport	26,150	30,000	25,000	30,000	33,000	118,000
1402		Postal and Communication	25,471	24,000	22,000	22,000	24,000	92,000
1403		Electricity and Water	85,587	154,000	100,000	120,000	135,000	509,000
1404		Rents and Local Taxes	4,386	5,500	5,000	5,500	5,600	21,600
1406		Interest Payment for Leased Vehicles	-	378	1,000	800	700	2,878
1409		Other	35,132	47,600	40,000	44,000	48,400	180,000
		Transfers	17,418	18,500	17,500	19,200	21,000	76,200
1505		Subscriptions and Contributions Fee	10,525	11,000	10,000	11,000	12,000	44,000
1506		Property Loan Interest to Public Servants	6,893	7,500	7,500	8,200	9,000	32,200
		Capital Expenditure	207,291	794,325	197,400	213,100	221,600	1,426,425
		Rehabilitation and Improvement of Capital Assets	10,465	108,000	16,000	25,000	27,500	176,500
2001		Buildings and Structures	756	5,000	3,500	7,000	7,500	23,000
2002		Plant, Machinery and Equipment	8,933	100,000	10,000	15,000	16,500	141,500
2003		Vehicles	776	3,000	2,500	3,000	3,500	12,000
		Acquisition of Capital Assets	42,132	156,325	104,400	84,600	80,300	425,625
2101		Vehicles	9,708	-	-	-	-	-
2102		Furniture and Office Equipment	1,694	6,000	3,000	3,000	3,500	15,500
2103		Plant, Machinery and Equipment	30,730	150,000	100,000	80,000	75,000	405,000
2108		Capital Payment for Leased Vehicles	-	325	1,400	1,600	1,800	5,125
		Capacity Building	4,525	5,000	2,000	3,500	3,800	14,300
2401		Staff Training	4,525	5,000	2,000	3,500	3,800	14,300
001		Refurbishment of Parliamentary Complex	4,234	500,000	75,000	100,000	110,000	785,000
2001		Buildings and Structures	4,234	500,000	75,000	100,000	110,000	785,000
002		Strengthening the Parliamentary System, Including Oversight Committee	145,935	25,000	-	-	-	25,000
2509		Other	145,935	25,000	-	-	-	25,000
		Total Expenditure	1,486,055	2,382,753	1,731,100	1,879,650	2,053,150	8,046,653
		Total Financing	1,486,055	2,382,753	1,731,100	1,879,650	2,053,150	8,046,653
		Domestic	1,486,055	2,382,753	1,731,100	1,879,650	2,053,150	8,046,653
11		Domestic Funds	1,484,943	2,379,753	1,728,600	1,877,100	2,050,600	8,036,053
21		Special Law	1,112	3,000	2,500	2,550	2,550	10,600

HEAD - 016 Parliament
1 - Operational Activities
03 - Facilities to the Hon.Members of Parliament

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
					Projections		
	Recurrent Expenditure	959,163	1,070,260	866,250	1,189,000	1,266,400	4,391,910
	Personal Emoluments	135,414	142,000	80,000	150,000	165,000	537,000
1003	Other Allowances	135,414	142,000	80,000	150,000	165,000	537,000
	Supplies	123,210	129,700	78,000	134,500	147,000	489,200
1201	Stationery and Office Requisites	4,494	4,700	3,000	4,500	5,000	17,200
1202	Fuel	118,716	125,000	75,000	130,000	142,000	472,000
	Maintenance Expenditure	673	1,300	1,250	11,000	12,100	25,650
1302	Plant and Machinery	500	600	750	1,000	1,100	3,450
1303	Buildings and Structures	173	700	500	10,000	11,000	22,200
	Services	450,306	468,000	272,000	463,500	487,300	1,690,800
1401	Transport	27,832	28,000	17,000	28,000	30,800	103,800
1402	Postal and Communication	136,879	135,000	80,000	135,000	148,500	498,500
1403	Electricity and Water	5,551	8,000	5,000	5,500	6,000	24,500
1404	Rents and Local Taxes	270,336	272,000	160,000	275,000	280,000	987,000
1409	Other	9,708	25,000	10,000	20,000	22,000	77,000
	Transfers	249,560	329,260	435,000	430,000	455,000	1,649,260
1502	Retirements Benefits	217,573	310,260	420,000	380,000	400,000	1,510,260
1508	Other	31,987	19,000	15,000	50,000	55,000	139,000
01	<i>Foreign Relations and Protocol Office</i>	-	-	15,000	50,000	55,000	120,000
	Capital Expenditure	1,240	11,500	6,000	15,000	18,000	50,500
	Rehabilitation and Improvement of Capital Assets	891	10,000	6,000	15,000	18,000	49,000
2001	Buildings and Structures	891	10,000	5,000	15,000	16,500	46,500
2002	Plant, Machinery and Equipment	-	-	1,000	-	1,500	2,500
	Acquisition of Capital Assets	349	1,500	-	-	-	1,500
2102	Furniture and Office Equipment	164	500	-	-	-	500
2103	Plant, Machinery and Equipment	185	1,000	-	-	-	1,000
	Total Expenditure	960,403	1,081,760	872,250	1,204,000	1,284,400	4,442,410
	Total Financing	960,403	1,081,760	872,250	1,204,000	1,284,400	4,442,410
	Domestic	960,403	1,081,760	872,250	1,204,000	1,284,400	4,442,410
11	Domestic Funds	960,403	1,081,760	872,250	1,204,000	1,284,400	4,442,410

**Head 017 - Office of the Leader of the House of Parliament
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	38,870	45,336	48,150	56,100	61,850	211,436	
Personal Emoluments	30,310	36,349	40,500	45,100	49,600	171,549	
Salaries and Wages	13,486	16,679	18,500	20,000	22,000	77,179	
Other Allowances	16,824	19,670	22,000	25,100	27,600	94,370	
Travelling Expenses	2,345	2,000	150	550	610	3,310	
Domestic	24	-	50	50	60	160	
Foreign	2,321	2,000	100	500	550	3,150	
Supplies	2,937	3,150	3,150	4,400	4,870	15,570	
Stationery and Office Requisites	460	400	750	1,000	1,100	3,250	
Fuel	2,237	2,500	2,000	2,700	3,000	10,200	
Diets and Uniforms	240	250	400	700	770	2,120	
Maintenance Expenditure	1,645	1,700	1,650	2,600	2,950	8,900	
Vehicles	1,446	1,500	1,500	2,300	2,600	7,900	
Plant and Machinery	199	200	150	300	350	1,000	
Services	1,586	2,051	2,450	3,100	3,420	11,021	
Transport	596	850	1,450	1,600	1,800	5,700	
Postal and Communication	580	700	500	800	850	2,850	
Other	410	501	500	700	770	2,471	
Transfers	47	86	250	350	400	1,086	
Property Loan Interest to Public Servants	47	86	250	350	400	1,086	
Capital Expenditure	545	1,600	1,750	2,950	3,400	9,700	
Rehabilitation and Improvement of Capital Assets	44	100	350	950	1,200	2,600	
Plant, Machinery and Equipment	41	100	100	150	200	550	
Vehicles	3	-	250	800	1,000	2,050	
Acquisition of Capital Assets	398	-	1,250	1,500	1,600	4,350	
Furniture and Office Equipment	398	-	1,250	1,500	1,600	4,350	
Capacity Building	103	1,500	150	500	600	2,750	
Staff Training	103	1,500	150	500	600	2,750	
Total Expenditure	39,415	46,936	49,900	59,050	65,250	221,136	
Total Financing	39,415	46,936	49,900	59,050	65,250	221,136	
Domestic	39,415	46,936	49,900	59,050	65,250	221,136	

Employment Profile

Category	Approved	Actual
Senior Level	03	03
Tertiary Level	03	03
Secondary Level	12	11
Primary Level	19	18
Other (Casual/Temporary/Contract etc.)		
Total	37	35

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

HEAD - 017 Office of the Leader of the House of Parliament
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	38,870	45,336	48,150	56,100	61,850	211,436
	Personal Emoluments	30,310	36,349	40,500	45,100	49,600	171,549
1001	Salaries and Wages	13,486	16,679	18,500	20,000	22,000	77,179
1003	Other Allowances	16,824	19,670	22,000	25,100	27,600	94,370
	Travelling Expenses	2,345	2,000	150	550	610	3,310
1101	Domestic	24	-	50	50	60	160
1102	Foreign	2,321	2,000	100	500	550	3,150
	Supplies	2,937	3,150	3,150	4,400	4,870	15,570
1201	Stationery and Office Requisites	460	400	750	1,000	1,100	3,250
1202	Fuel	2,237	2,500	2,000	2,700	3,000	10,200
1203	Diets and Uniforms	240	250	400	700	770	2,120
	Maintenance Expenditure	1,645	1,700	1,650	2,600	2,950	8,900
1301	Vehicles	1,446	1,500	1,500	2,300	2,600	7,900
1302	Plant and Machinery	199	200	150	300	350	1,000
	Services	1,586	2,051	2,450	3,100	3,420	11,021
1401	Transport	596	850	1,450	1,600	1,800	5,700
1402	Postal and Communication	580	700	500	800	850	2,850
1409	Other	410	501	500	700	770	2,471
	Transfers	47	86	250	350	400	1,086
1506	Property Loan Interest to Public Servants	47	86	250	350	400	1,086
	Capital Expenditure	545	1,600	1,750	2,950	3,400	9,700
	Rehabilitation and Improvement of Capital Assets	44	100	350	950	1,200	2,600
2002	Plant, Machinery and Equipment	41	100	100	150	200	550
2003	Vehicles	3	-	250	800	1,000	2,050
	Acquisition of Capital Assets	398	-	1,250	1,500	1,600	4,350
2102	Furniture and Office Equipment	398	-	1,250	1,500	1,600	4,350
	Capacity Building	103	1,500	150	500	600	2,750
2401	Staff Training	103	1,500	150	500	600	2,750
	Total Expenditure	39,415	46,936	49,900	59,050	65,250	221,136
	Total Financing	39,415	46,936	49,900	59,050	65,250	221,136
	Domestic	39,415	46,936	49,900	59,050	65,250	221,136
11	Domestic Funds	39,415	46,936	49,900	59,050	65,250	221,136

**Head 018 - Office of the Chief Government Whip of Parliament
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	58,822	77,160	79,650	118,800	139,040	414,650	
Personal Emoluments	41,858	56,800	63,100	90,000	99,000	308,900	
Salaries and Wages	19,496	30,000	32,100	50,000	55,000	167,100	
Other Allowances	22,362	26,800	31,000	40,000	44,000	141,800	
Travelling Expenses	4,854	4,160	600	1,500	1,650	7,910	
Domestic	84	160	100	500	550	1,310	
Foreign	4,770	4,000	500	1,000	1,100	6,600	
Supplies	4,434	6,400	6,550	9,200	18,400	40,550	
Stationery and Office Requisites	1,379	1,900	750	1,000	1,100	4,750	
Fuel	2,442	3,600	4,500	7,000	16,000	31,100	
Diets and Uniforms	613	900	1,300	1,200	1,300	4,700	
Maintenance Expenditure	1,637	2,500	1,300	2,300	2,550	8,650	
Vehicles	1,624	2,000	1,000	2,000	2,200	7,200	
Plant and Machinery	13	500	300	300	350	1,450	
Services	5,613	6,750	7,600	15,200	16,780	46,330	
Transport	2,100	2,800	4,000	10,800	11,880	29,480	
Postal and Communication	1,380	1,500	1,500	2,200	2,400	7,600	
Other	2,133	2,450	2,100	2,200	2,500	9,250	
Transfers	426	550	500	600	660	2,310	
Property Loan Interest to Public Servants	426	550	500	600	660	2,310	
Capital Expenditure	1,333	2,850	2,850	2,300	2,800	10,800	
Rehabilitation and Improvement of Capital Assets	783	1,250	1,500	800	1,100	4,650	
Plant, Machinery and Equipment	252	350	500	300	500	1,650	
Vehicles	531	900	1,000	500	600	3,000	
Acquisition of Capital Assets	150	900	1,000	800	900	3,600	
Furniture and Office Equipment	150	900	1,000	800	900	3,600	
Capacity Building	400	700	350	700	800	2,550	
Staff Training	400	700	350	700	800	2,550	
Total Expenditure	60,155	80,010	82,500	121,100	141,840	425,450	
Total Financing	60,155	80,010	82,500	121,100	141,840	425,450	
Domestic	60,155	80,010	82,500	121,100	141,840	425,450	

Employment Profile

Category	Approved	Actual
Senior Level	03	03
Tertiary Level	07	05
Secondary Level	14	14
Primary Level	19	19
Other (Casual/Temporary/Contract etc.)	58	53
Total	101	94

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

HEAD - 018 Office of the Chief Government Whip of Parliament

1 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	58,822	77,160	79,650	118,800	139,040	414,650
	Personal Emoluments	41,858	56,800	63,100	90,000	99,000	308,900
1001	Salaries and Wages	19,496	30,000	32,100	50,000	55,000	167,100
1003	Other Allowances	22,362	26,800	31,000	40,000	44,000	141,800
	Travelling Expenses	4,854	4,160	600	1,500	1,650	7,910
1101	Domestic	84	160	100	500	550	1,310
1102	Foreign	4,770	4,000	500	1,000	1,100	6,600
	Supplies	4,434	6,400	6,550	9,200	18,400	40,550
1201	Stationery and Office Requisites	1,379	1,900	750	1,000	1,100	4,750
1202	Fuel	2,442	3,600	4,500	7,000	16,000	31,100
1203	Diets and Uniforms	613	900	1,300	1,200	1,300	4,700
	Maintenance Expenditure	1,637	2,500	1,300	2,300	2,550	8,650
1301	Vehicles	1,624	2,000	1,000	2,000	2,200	7,200
1302	Plant and Machinery	13	500	300	300	350	1,450
	Services	5,613	6,750	7,600	15,200	16,780	46,330
1401	Transport	2,100	2,800	4,000	10,800	11,880	29,480
1402	Postal and Communication	1,380	1,500	1,500	2,200	2,400	7,600
1409	Other	2,133	2,450	2,100	2,200	2,500	9,250
	Transfers	426	550	500	600	660	2,310
1506	Property Loan Interest to Public Servants	426	550	500	600	660	2,310
	Capital Expenditure	1,333	2,850	2,850	2,300	2,800	10,800
	Rehabilitation and Improvement of Capital Assets	783	1,250	1,500	800	1,100	4,650
2002	Plant, Machinery and Equipment	252	350	500	300	500	1,650
2003	Vehicles	531	900	1,000	500	600	3,000
	Acquisition of Capital Assets	150	900	1,000	800	900	3,600
2102	Furniture and Office Equipment	150	900	1,000	800	900	3,600
	Capacity Building	400	700	350	700	800	2,550
2401	Staff Training	400	700	350	700	800	2,550
	Total Expenditure	60,155	80,010	82,500	121,100	141,840	425,450
	Total Financing	60,155	80,010	82,500	121,100	141,840	425,450
	Domestic	60,155	80,010	82,500	121,100	141,840	425,450
11	Domestic Funds	60,155	80,010	82,500	121,100	141,840	425,450

**Head 019 - Office of the Leader of the Opposition of Parliament
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	69,175	139,519	116,600	150,310	161,850	568,279	
Personal Emoluments	48,113	86,160	79,600	107,500	116,750	390,010	
Salaries and Wages	20,916	37,580	36,000	49,000	54,000	176,580	
Overtime and Holiday Payments	548	2,450	1,600	2,500	2,750	9,300	
Other Allowances	26,649	46,130	42,000	56,000	60,000	204,130	
Travelling Expenses	901	6,152	1,000	1,250	1,350	9,752	
Domestic	17	925	500	550	600	2,575	
Foreign	884	5,227	500	700	750	7,177	
Supplies	6,928	15,415	12,300	15,000	16,450	59,165	
Stationery and Office Requisites	998	2,450	2,000	2,500	2,750	9,700	
Fuel	5,395	11,100	8,800	11,000	12,000	42,900	
Diets and Uniforms	535	1,865	1,500	1,500	1,700	6,565	
Maintenance Expenditure	4,006	9,305	7,400	8,300	9,150	34,155	
Vehicles	2,997	7,925	6,500	7,500	8,250	30,175	
Plant and Machinery	726	680	400	300	350	1,730	
Buildings and Structures	283	700	500	500	550	2,250	
Services	8,922	22,127	16,025	17,930	17,750	73,832	
Transport	4,415	7,620	2,100	3,400	3,600	16,720	
Postal and Communication	1,355	3,150	2,500	3,000	3,300	11,950	
Electricity and Water	1,859	2,560	2,400	3,500	3,800	12,260	
Rents and Local Taxes	135	225	225	230	250	930	
Interest Payment for Leased Vehicles	-	4,927	5,950	4,700	3,400	18,977	
Other	1,158	3,645	2,850	3,100	3,400	12,995	
Transfers	305	360	275	330	400	1,365	
Property Loan Interest to Public Servants	305	360	275	330	400	1,365	
Capital Expenditure	7,720	64,964	16,800	18,450	20,200	120,414	
Rehabilitation and Improvement of Capital Assets	5,847	8,600	4,200	3,550	3,850	20,200	
Buildings and Structures	4,027	3,200	1,500	1,250	1,300	7,250	
Plant, Machinery and Equipment	118	400	200	300	350	1,250	
Vehicles	1,702	5,000	2,500	2,000	2,200	11,700	
Acquisition of Capital Assets	490	55,293	12,200	13,900	15,250	96,643	
Vehicles	-	42,950	-	-	-	42,950	
Furniture and Office Equipment	398	5,470	1,700	2,200	2,300	11,670	
Plant, Machinery and Equipment	92	1,429	500	500	550	2,979	
Capital Payment for Leased Vehicles	-	5,444	10,000	11,200	12,400	39,044	
Capacity Building	1,383	1,071	400	1,000	1,100	3,571	
Staff Training	1,383	1,071	400	1,000	1,100	3,571	
Total Expenditure	76,895	204,483	133,400	168,760	182,050	688,693	
Total Financing	76,895	204,483	133,400	168,760	182,050	688,693	
Domestic	76,895	204,483	133,400	168,760	182,050	688,693	

Employment Profile

Category	Approved	Actual
Senior Level	04	04
Tertiary Level	14	14
Secondary Level	38	37
Primary Level	46	46
Other (Casual/Temporary/Contract etc.)		
Total	102	101

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

HEAD - 019 Office of the Leader of the Opposition of Parliament

1 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	69,175	139,519	116,600	150,310	161,850	568,279
		Personal Emoluments	48,113	86,160	79,600	107,500	116,750	390,010
1001		Salaries and Wages	20,916	37,580	36,000	49,000	54,000	176,580
1002		Overtime and Holiday Payments	548	2,450	1,600	2,500	2,750	9,300
1003		Other Allowances	26,649	46,130	42,000	56,000	60,000	204,130
		Travelling Expenses	901	6,152	1,000	1,250	1,350	9,752
1101		Domestic	17	925	500	550	600	2,575
1102		Foreign	884	5,227	500	700	750	7,177
		Supplies	6,928	15,415	12,300	15,000	16,450	59,165
1201		Stationery and Office Requisites	998	2,450	2,000	2,500	2,750	9,700
1202		Fuel	5,395	11,100	8,800	11,000	12,000	42,900
1203		Diets and Uniforms	535	1,865	1,500	1,500	1,700	6,565
		Maintenance Expenditure	4,006	9,305	7,400	8,300	9,150	34,155
1301		Vehicles	2,997	7,925	6,500	7,500	8,250	30,175
1302		Plant and Machinery	726	680	400	300	350	1,730
1303		Buildings and Structures	283	700	500	500	550	2,250
		Services	8,922	22,127	16,025	17,930	17,750	73,832
1401		Transport	4,415	7,620	2,100	3,400	3,600	16,720
1402		Postal and Communication	1,355	3,150	2,500	3,000	3,300	11,950
1403		Electricity and Water	1,859	2,560	2,400	3,500	3,800	12,260
1404		Rents and Local Taxes	135	225	225	230	250	930
1406		Interest Payment for Leased Vehicles	-	4,927	5,950	4,700	3,400	18,977
1409		Other	1,158	3,645	2,850	3,100	3,400	12,995
		Transfers	305	360	275	330	400	1,365
1506		Property Loan Interest to Public Servants	305	360	275	330	400	1,365
		Capital Expenditure	7,720	64,964	16,800	18,450	20,200	120,414
		Rehabilitation and Improvement of Capital Assets	5,847	8,600	4,200	3,550	3,850	20,200
2001		Buildings and Structures	4,027	3,200	1,500	1,250	1,300	7,250
2002		Plant, Machinery and Equipment	118	400	200	300	350	1,250
2003		Vehicles	1,702	5,000	2,500	2,000	2,200	11,700
		Acquisition of Capital Assets	490	55,293	12,200	13,900	15,250	96,643
2101		Vehicles	-	42,950	-	-	-	42,950
2102		Furniture and Office Equipment	398	5,470	1,700	2,200	2,300	11,670
2103		Plant, Machinery and Equipment	92	1,429	500	500	550	2,979
2108		Capital Payment for Leased Vehicles	-	5,444	10,000	11,200	12,400	39,044
		Capacity Building	1,383	1,071	400	1,000	1,100	3,571
2401		Staff Training	1,383	1,071	400	1,000	1,100	3,571
11		<i>Human Resources Development</i>	-	71	-	-	-	71
		Total Expenditure	76,895	204,483	133,400	168,760	182,050	688,693
		Total Financing	76,895	204,483	133,400	168,760	182,050	688,693
		Domestic	76,895	204,483	133,400	168,760	182,050	688,693
11		Domestic Funds	76,895	204,483	133,400	168,760	182,050	688,693

Head 020 - Election Commission Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections		Projections	
Recurrent Expenditure	4,052,689	4,725,960	10,202,930	864,180	941,680	16,734,750	
Personal Emoluments	386,976	454,280	538,780	510,780	561,680	2,065,520	
Salaries and Wages	231,726	274,850	323,780	317,780	349,180	1,265,590	
Overtime and Holiday Payments	12,995	14,000	15,000	15,000	16,500	60,500	
Other Allowances	142,255	165,430	200,000	178,000	196,000	739,430	
Travelling Expenses	5,327	7,700	8,000	7,200	8,800	31,700	
Domestic	3,663	5,500	6,000	6,200	6,800	24,500	
Foreign	1,664	2,200	2,000	1,000	2,000	7,200	
Supplies	18,102	19,100	20,600	20,700	22,750	83,150	
Stationery and Office Requisites	5,727	5,000	5,000	5,200	5,700	20,900	
Fuel	12,055	13,500	15,000	15,000	16,500	60,000	
Diets and Uniforms	320	600	600	500	550	2,250	
Maintenance Expenditure	16,524	20,400	27,500	41,500	45,350	134,750	
Vehicles	11,054	14,000	20,000	18,000	19,800	71,800	
Plant and Machinery	5,213	6,000	7,000	23,000	25,000	61,000	
Buildings and Structures	257	400	500	500	550	1,950	
Services	3,621,635	4,219,480	9,602,800	279,000	297,600	14,398,880	
Transport	7,381	9,900	11,100	9,500	10,500	41,000	
Postal and Communication	18,066	16,100	20,000	20,000	22,000	78,100	
Electricity and Water	15,200	14,700	16,000	17,000	18,700	66,400	
Rents and Local Taxes	5,513	7,000	7,000	9,000	9,900	32,900	
Lease Rental for Vehicles procured Under Operational Leasing	3,867	5,900	8,700	10,500	10,500	35,600	
Other	3,571,608	4,165,880	9,540,000	213,000	226,000	14,144,880	
Transfers	4,125	5,000	5,250	5,000	5,500	20,750	
Property Loan Interest to Public Servants	4,125	5,000	5,250	5,000	5,500	20,750	
Capital Expenditure	52,569	134,470	64,000	129,000	142,100	469,570	
Rehabilitation and Improvement of Capital Assets	21,824	30,000	25,000	40,000	44,000	139,000	
Buildings and Structures	21,824	30,000	25,000	40,000	44,000	139,000	
Acquisition of Capital Assets	25,626	94,420	35,000	85,000	93,700	308,120	
Furniture and Office Equipment	1,862	11,410	5,000	7,000	7,700	31,110	
Plant, Machinery and Equipment	19,757	42,010	20,000	50,000	40,000	152,010	
Buildings and Structures	3,949	40,000	10,000	28,000	46,000	124,000	
Land and Land Improvements	58	1,000	-	-	-	1,000	
Capacity Building	5,119	5,000	4,000	4,000	4,400	17,400	
Staff Training	5,119	5,000	4,000	4,000	4,400	17,400	
Other Capital Expenditure	-	5,050	-	-	-	5,050	
Other	-	5,050	-	-	-	5,050	
Total Expenditure	4,105,258	4,860,430	10,266,930	993,180	1,083,780	17,204,320	
Total Financing	4,105,258	4,860,430	10,266,930	993,180	1,083,780	17,204,320	
Domestic	4,105,258	4,855,430	10,266,930	993,180	1,083,780	17,199,320	
Foreign	-	5,000	-	-	-	5,000	

Employment Profile

Category	Approved	Actual
Senior Level	55	57
Tertiary Level	21	15
Secondary Level	485	450
Primary Level	227	212
Other (Casual/Temporary/Contract etc.)		
Total	788	734

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

HEAD - 020 Election Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	4,052,689	4,725,960	10,202,930	864,180	941,680	16,734,750
		Personal Emoluments	386,976	454,280	538,780	510,780	561,680	2,065,520
1001		Salaries and Wages	231,726	274,850	323,780	317,780	349,180	1,265,590
			228,271	271,070	320,000	314,000	345,400	1,250,470
	21		3,455	3,780	3,780	3,780	3,780	15,120
1002		Overtime and Holiday Payments	12,995	14,000	15,000	15,000	16,500	60,500
1003		Other Allowances	142,255	165,430	200,000	178,000	196,000	739,430
		Travelling Expenses	5,327	7,700	8,000	7,200	8,800	31,700
1101		Domestic	3,663	5,500	6,000	6,200	6,800	24,500
1102		Foreign	1,664	2,200	2,000	1,000	2,000	7,200
		Supplies	18,102	19,100	20,600	20,700	22,750	83,150
1201		Stationery and Office Requisites	5,727	5,000	5,000	5,200	5,700	20,900
1202		Fuel	12,055	13,500	15,000	15,000	16,500	60,000
1203		Diets and Uniforms	320	600	600	500	550	2,250
		Maintenance Expenditure	16,524	20,400	27,500	41,500	45,350	134,750
1301		Vehicles	11,054	14,000	20,000	18,000	19,800	71,800
1302		Plant and Machinery	5,213	6,000	7,000	23,000	25,000	61,000
1303		Buildings and Structures	257	400	500	500	550	1,950
		Services	3,621,635	4,219,480	92,800	99,000	107,600	4,518,880
1401		Transport	7,381	9,900	11,100	9,500	10,500	41,000
1402		Postal and Communication	18,066	16,100	20,000	20,000	22,000	78,100
1403		Electricity and Water	15,200	14,700	16,000	17,000	18,700	66,400
1404		Rents and Local Taxes	5,513	7,000	7,000	9,000	9,900	32,900
1408		Lease Rental for Vehicles procured Under Operational Leasing	3,867	5,900	8,700	10,500	10,500	35,600
1409		Other	3,571,608	4,165,880	30,000	33,000	36,000	4,264,880
	03	Registration of Voters	-	163,500	-	-	-	163,500
	04	Conducting Elections	-	3,972,380	-	-	-	3,972,380
	07	Other Services	-	30,000	-	-	-	30,000
		Transfers	4,125	5,000	5,250	5,000	5,500	20,750
1506		Property Loan Interest to Public Servants	4,125	5,000	5,250	5,000	5,500	20,750
002		Voters Registration & Awareness Programme	-	-	150,000	180,000	190,000	520,000
1409		Other	-	-	150,000	180,000	190,000	520,000
003		Conducting Presidential Election	-	-	1,360,000	-	-	1,360,000
1409		Other	-	-	1,360,000	-	-	1,360,000
004		Conducting Parliamentary Election	-	-	8,000,000	-	-	8,000,000
1409		Other	-	-	8,000,000	-	-	8,000,000
		Capital Expenditure	52,569	134,470	64,000	129,000	142,100	469,570
		Rehabilitation and Improvement of Capital Assets	21,824	30,000	25,000	40,000	44,000	139,000
2001		Buildings and Structures	21,824	30,000	25,000	40,000	44,000	139,000
		Acquisition of Capital Assets	25,626	94,420	35,000	85,000	93,700	308,120
2102		Furniture and Office Equipment	1,862	11,410	5,000	7,000	7,700	31,110
2103		Plant, Machinery and Equipment	19,757	42,010	20,000	50,000	40,000	152,010
2104		Buildings and Structures	3,949	40,000	10,000	28,000	46,000	124,000
2105		Land and Land Improvements	58	1,000	-	-	-	1,000
		Capacity Building	5,119	5,000	4,000	4,000	4,400	17,400
2401		Staff Training	5,119	5,000	4,000	4,000	4,400	17,400
001		Improve Election Management Programme (USA)	-	5,050	-	-	-	5,050
2509		Other	-	5,050	-	-	-	5,050
	13		-	5,000	-	-	-	5,000
	17		-	50	-	-	-	50
		Total Expenditure	4,105,258	4,860,430	10,266,930	993,180	1,083,780	17,204,320

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
Total Financing		4,105,258	4,860,430	10,266,930	993,180	1,083,780	17,204,320
Domestic		4,105,258	4,855,430	10,266,930	993,180	1,083,780	17,199,320
11	Domestic Funds	4,101,803	4,851,600	10,263,150	989,400	1,080,000	17,184,150
17	Foreign Finance Associated Costs	-	50	-	-	-	50
21	Special Law	3,455	3,780	3,780	3,780	3,780	15,120
Foreign		-	5,000	-	-	-	5,000
13	Foreign Grants	-	5,000	-	-	-	5,000

**Head 021 - National Audit Office
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	1,731,585	1,799,098	1,944,200	2,270,150	2,484,900	8,498,348	
Personal Emoluments	1,396,231	1,454,128	1,625,700	1,942,750	2,136,350	7,158,928	
Salaries and Wages	708,694	779,700	911,700	971,750	1,068,750	3,731,900	
Overtime and Holiday Payments	13,345	16,000	14,000	16,000	17,600	63,600	
Other Allowances	674,192	658,428	700,000	955,000	1,050,000	3,363,428	
Travelling Expenses	106,758	89,600	22,000	28,000	31,100	170,700	
Domestic	22,342	30,600	20,000	26,000	28,600	105,200	
Foreign	84,416	59,000	2,000	2,000	2,500	65,500	
Supplies	34,243	42,972	46,700	51,800	56,950	198,422	
Stationery and Office Requisites	15,770	20,500	17,000	21,000	23,100	81,600	
Fuel	17,873	21,772	29,000	30,000	33,000	113,772	
Diets and Uniforms	600	700	700	800	850	3,050	
Maintenance Expenditure	14,243	17,200	17,500	18,500	20,300	73,500	
Vehicles	5,500	6,200	6,500	6,800	7,500	27,000	
Plant and Machinery	5,743	6,000	6,500	6,600	7,200	26,300	
Buildings and Structures	3,000	5,000	4,500	5,100	5,600	20,200	
Services	166,338	181,170	216,300	212,600	222,100	832,170	
Transport	21,993	24,000	25,000	26,000	28,000	103,000	
Postal and Communication	18,661	21,200	25,000	28,000	30,000	104,200	
Electricity and Water	16,392	17,500	17,200	18,000	20,000	72,700	
Rents and Local Taxes	11,957	12,300	16,000	16,500	17,000	61,800	
Lease Rental for Vehicles procured Under Operational Leasing	52,444	52,870	57,100	57,100	57,100	224,170	
Other	44,891	53,300	76,000	67,000	70,000	266,300	
Transfers	13,772	13,900	16,000	16,500	18,100	64,500	
Subscriptions and Contributions Fee	800	800	1,000	1,000	1,100	3,900	
Property Loan Interest to Public Servants	12,972	13,100	15,000	15,500	17,000	60,600	
Other Recurrent Expenditure	-	128	-	-	-	128	
Losses and Write Off	-	128	-	-	-	128	
Capital Expenditure	103,183	296,400	61,500	68,000	74,900	500,800	
Rehabilitation and Improvement of Capital Assets	12,212	28,500	38,500	35,500	38,400	140,900	
Buildings and Structures	9,903	25,000	25,000	26,000	28,000	104,000	
Plant, Machinery and Equipment	1,425	1,700	1,500	2,000	2,200	7,400	
Vehicles	884	1,800	12,000	7,500	8,200	29,500	
Acquisition of Capital Assets	14,834	201,400	20,000	12,500	14,500	248,400	
Furniture and Office Equipment	11,834	19,900	2,000	2,500	3,500	27,900	
Plant, Machinery and Equipment	3,000	6,500	15,000	10,000	11,000	42,500	
Buildings and Structures	-	175,000	3,000	-	-	178,000	
Capacity Building	76,137	66,500	3,000	20,000	22,000	111,500	
Staff Training	76,137	66,500	3,000	20,000	22,000	111,500	
Total Expenditure	1,834,768	2,095,498	2,005,700	2,338,150	2,559,800	8,999,148	
Total Financing	1,834,768	2,095,498	2,005,700	2,338,150	2,559,800	8,999,148	
Domestic	1,834,768	2,095,498	2,005,700	2,338,150	2,559,800	8,999,148	

Employment Profile

Category	Approved	Actual
Senior Level	355	239
Tertiary Level	1215	1008
Secondary Level	169	155
Primary Level	213	195
Other (Casual/Temporary/Contract etc.)		18
Total	1952	1615

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

HEAD - 021 National Audit Office
1 - Operational Activities
01 - General Administration & Direct Audit Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022	2019 - 2022 Total
		Recurrent Expenditure	1,731,585	1,799,098	1,944,200	2,270,150	2,484,900	8,498,348
		Personal Emoluments	1,396,231	1,454,128	1,625,700	1,942,750	2,136,350	7,158,928
1001		Salaries and Wages	708,694	779,700	911,700	971,750	1,068,750	3,731,900
			707,739	778,200	910,000	970,000	1,067,000	3,725,200
	21		955	1,500	1,700	1,750	1,750	6,700
1002		Overtime and Holiday Payments	13,345	16,000	14,000	16,000	17,600	63,600
1003		Other Allowances	674,192	658,428	700,000	955,000	1,050,000	3,363,428
		Travelling Expenses	106,758	89,600	22,000	28,000	31,100	170,700
1101		Domestic	22,342	30,600	20,000	26,000	28,600	105,200
1102		Foreign	84,416	59,000	2,000	2,000	2,500	65,500
		Supplies	34,243	42,972	46,700	51,800	56,950	198,422
1201		Stationery and Office Requisites	15,770	20,500	17,000	21,000	23,100	81,600
1202		Fuel	17,873	21,772	29,000	30,000	33,000	113,772
1203		Diets and Uniforms	600	700	700	800	850	3,050
		Maintenance Expenditure	14,243	17,200	17,500	18,500	20,300	73,500
1301		Vehicles	5,500	6,200	6,500	6,800	7,500	27,000
1302		Plant and Machinery	5,743	6,000	6,500	6,600	7,200	26,300
1303		Buildings and Structures	3,000	5,000	4,500	5,100	5,600	20,200
		Services	166,338	181,170	216,300	212,600	222,100	832,170
1401		Transport	21,993	24,000	25,000	26,000	28,000	103,000
1402		Postal and Communication	18,661	21,200	25,000	28,000	30,000	104,200
1403		Electricity and Water	16,392	17,500	17,200	18,000	20,000	72,700
1404		Rents and Local Taxes	11,957	12,300	16,000	16,500	17,000	61,800
1408		Lease Rental for Vehicles procured Under Operational Leasing	52,444	52,870	57,100	57,100	57,100	224,170
1409		Other	44,891	53,300	76,000	67,000	70,000	266,300
		Transfers	13,772	13,900	16,000	16,500	18,100	64,500
1505		Subscriptions and Contributions Fee	800	800	1,000	1,000	1,100	3,900
1506		Property Loan Interest to Public Servants	12,972	13,100	15,000	15,500	17,000	60,600
		Other Recurrent Expenditure	-	128	-	-	-	128
1701		Losses and Write Off	-	128	-	-	-	128
		Capital Expenditure	103,183	296,400	61,500	68,000	74,900	500,800
		Rehabilitation and Improvement of Capital Assets	12,212	28,500	38,500	35,500	38,400	140,900
2001		Buildings and Structures	9,903	25,000	25,000	26,000	28,000	104,000
2002		Plant, Machinery and Equipment	1,425	1,700	1,500	2,000	2,200	7,400
2003		Vehicles	884	1,800	12,000	7,500	8,200	29,500
		Acquisition of Capital Assets	14,834	201,400	20,000	12,500	14,500	248,400
2102		Furniture and Office Equipment	11,834	19,900	2,000	2,500	3,500	27,900
2103		Plant, Machinery and Equipment	3,000	6,500	15,000	10,000	11,000	42,500
2104		Buildings and Structures	-	175,000	3,000	-	-	178,000
		Capacity Building	76,137	66,500	3,000	20,000	22,000	111,500
2401		Staff Training	76,137	66,500	3,000	20,000	22,000	111,500
		Total Expenditure	1,834,768	2,095,498	2,005,700	2,338,150	2,559,800	8,999,148
		Total Financing	1,834,768	2,095,498	2,005,700	2,338,150	2,559,800	8,999,148
		Domestic	1,834,768	2,095,498	2,005,700	2,338,150	2,559,800	8,999,148
11		Domestic Funds	1,833,813	2,093,998	2,004,000	2,336,400	2,558,050	8,992,448
21		Special Law	955	1,500	1,700	1,750	1,750	6,700

**Head 022 - Office of the Parliamentary Commissioner for Administration
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	23,869	28,470	28,220	30,620	33,200	120,510
Personal Emoluments	10,163	13,988	13,970	15,260	16,590	59,808
Salaries and Wages	7,162	10,670	10,620	11,620	12,620	45,530
Overtime and Holiday Payments	135	318	200	340	370	1,228
Other Allowances	2,866	3,000	3,150	3,300	3,600	13,050
Travelling Expenses	621	830	220	1,100	1,210	3,360
Domestic	25	80	50	100	110	340
Foreign	596	750	170	1,000	1,100	3,020
Supplies	896	1,431	1,000	1,160	1,300	4,891
Stationery and Office Requisites	562	600	550	700	770	2,620
Fuel	227	672	300	300	350	1,622
Diets and Uniforms	107	159	150	160	180	649
Maintenance Expenditure	903	690	510	720	830	2,750
Vehicles	569	500	300	500	550	1,850
Plant and Machinery	139	170	150	170	200	690
Buildings and Structures	195	20	60	50	80	210
Services	10,802	10,950	11,670	11,800	12,630	47,050
Transport	8	10	20	20	30	80
Postal and Communication	562	600	550	880	1,000	3,030
Electricity and Water	1,452	1,580	1,500	1,550	1,700	6,330
Rents and Local Taxes	7,970	8,120	9,100	9,000	9,500	35,720
Other	810	640	500	350	400	1,890
Transfers	484	581	850	580	640	2,651
Subscriptions and Contributions Fee	350	380	650	380	420	1,830
Property Loan Interest to Public Servants	134	201	200	200	220	821
Capital Expenditure	1,164	1,100	300	550	650	2,600
Acquisition of Capital Assets	1,162	478	200	300	350	1,328
Furniture and Office Equipment	1,162	478	200	300	350	1,328
Capacity Building	2	622	100	250	300	1,272
Staff Training	2	622	100	250	300	1,272
Total Expenditure	25,033	29,570	28,520	31,170	33,850	123,110
Total Financing	25,033	29,570	28,520	31,170	33,850	123,110
Domestic	25,033	29,570	28,520	31,170	33,850	123,110

Employment Profile

Category	Approved	Actual
Senior Level	01	01
Tertiary Level	04	03
Secondary Level	17	14
Primary Level	09	05
Other (Casual/Temporary/Contract etc.)	01	01
Total	32	24

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

HEAD - 022 Office of the Parliamentary Commissioner for Administration

1 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	23,869	28,470	28,220	30,620	33,200	120,510
	Personal Emoluments	10,163	13,988	13,970	15,260	16,590	59,808
1001	Salaries and Wages	7,162	10,670	10,620	11,620	12,620	45,530
		6,382	8,570	9,000	10,000	11,000	38,570
	21	780	2,100	1,620	1,620	1,620	6,960
1002	Overtime and Holiday Payments	135	318	200	340	370	1,228
1003	Other Allowances	2,866	3,000	3,150	3,300	3,600	13,050
	Travelling Expenses	621	830	220	1,100	1,210	3,360
1101	Domestic	25	80	50	100	110	340
1102	Foreign	596	750	170	1,000	1,100	3,020
	Supplies	896	1,431	1,000	1,160	1,300	4,891
1201	Stationery and Office Requisites	562	600	550	700	770	2,620
1202	Fuel	227	672	300	300	350	1,622
1203	Diets and Uniforms	107	159	150	160	180	649
	Maintenance Expenditure	903	690	510	720	830	2,750
1301	Vehicles	569	500	300	500	550	1,850
1302	Plant and Machinery	139	170	150	170	200	690
1303	Buildings and Structures	195	20	60	50	80	210
	Services	10,802	10,950	11,670	11,800	12,630	47,050
1401	Transport	8	10	20	20	30	80
1402	Postal and Communication	562	600	550	880	1,000	3,030
1403	Electricity and Water	1,452	1,580	1,500	1,550	1,700	6,330
1404	Rents and Local Taxes	7,970	8,120	9,100	9,000	9,500	35,720
1409	Other	810	640	500	350	400	1,890
	Transfers	484	581	850	580	640	2,651
1505	Subscriptions and Contributions Fee	350	380	650	380	420	1,830
1506	Property Loan Interest to Public Servants	134	201	200	200	220	821
	Capital Expenditure	1,164	1,100	300	550	650	2,600
	Acquisition of Capital Assets	1,162	478	200	300	350	1,328
2102	Furniture and Office Equipment	1,162	478	200	300	350	1,328
	Capacity Building	2	622	100	250	300	1,272
2401	Staff Training	2	622	100	250	300	1,272
	Total Expenditure	25,033	29,570	28,520	31,170	33,850	123,110
	Total Financing	25,033	29,570	28,520	31,170	33,850	123,110
	Domestic	25,033	29,570	28,520	31,170	33,850	123,110
11	Domestic Funds	24,253	27,470	26,900	29,550	32,230	116,150
21	Special Law	780	2,100	1,620	1,620	1,620	6,960

Head 023 - Audit Service Commission Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections		Projections	
Recurrent Expenditure	37,434	56,070	46,080	50,520	55,030	207,700	
Personal Emoluments	16,329	31,100	27,100	30,110	33,120	121,430	
Salaries and Wages	7,606	14,900	13,500	15,000	16,500	59,900	
Overtime and Holiday Payments	104	1,200	100	110	120	1,530	
Other Allowances	8,619	15,000	13,500	15,000	16,500	60,000	
Travelling Expenses	2,194	3,050	10	10	10	3,080	
Domestic	7	50	10	10	10	80	
Foreign	2,187	3,000	-	-	-	3,000	
Supplies	1,710	2,800	2,150	2,400	2,700	10,050	
Stationery and Office Requisites	1,102	1,000	1,000	1,000	1,100	4,100	
Fuel	433	1,500	1,000	1,100	1,200	4,800	
Diets and Uniforms	175	300	150	300	400	1,150	
Maintenance Expenditure	341	700	410	700	850	2,660	
Vehicles	304	500	300	500	600	1,900	
Plant and Machinery	37	200	110	200	250	760	
Services	16,568	17,820	16,100	16,900	17,850	68,670	
Transport	1,528	2,400	3,000	3,000	3,300	11,700	
Postal and Communication	777	1,700	1,000	1,200	1,300	5,200	
Electricity and Water	301	720	300	500	550	2,070	
Rents and Local Taxes	11,506	9,000	9,800	10,000	10,200	39,000	
Other	2,456	4,000	2,000	2,200	2,500	10,700	
Transfers	292	600	310	400	500	1,810	
Subscriptions and Contributions Fee	-	100	10	-	-	110	
Property Loan Interest to Public Servants	292	500	300	400	500	1,700	
Capital Expenditure	2,507	4,500	1,550	2,200	2,700	10,950	
Rehabilitation and Improvement of Capital Assets	185	2,150	150	200	400	2,900	
Buildings and Structures	150	2,000	50	-	100	2,150	
Vehicles	35	150	100	200	300	750	
Acquisition of Capital Assets	1,924	1,850	1,000	1,500	1,700	6,050	
Furniture and Office Equipment	1,924	1,850	1,000	1,500	1,700	6,050	
Capacity Building	398	500	400	500	600	2,000	
Staff Training	398	500	400	500	600	2,000	
Total Expenditure	39,941	60,570	47,630	52,720	57,730	218,650	
Total Financing	39,941	60,570	47,630	52,720	57,730	218,650	
Domestic	39,941	60,570	47,630	52,720	57,730	218,650	

Employment Profile

Category	Approved	Actual
Senior Level	10	04
Tertiary Level	05	02
Secondary Level	16	12
Primary Level	12	10
Other (Casual/Temporary/Contract etc.)		
Total	43	28

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

HEAD - 023 Audit Service Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	37,434	56,070	46,080	50,520	55,030	207,700
		Personal Emoluments	16,329	31,100	27,100	30,110	33,120	121,430
1001		Salaries and Wages	7,606	14,900	13,500	15,000	16,500	59,900
1002		Overtime and Holiday Payments	104	1,200	100	110	120	1,530
1003		Other Allowances	8,619	15,000	13,500	15,000	16,500	60,000
		Travelling Expenses	2,194	3,050	10	10	10	3,080
1101		Domestic	7	50	10	10	10	80
1102		Foreign	2,187	3,000	-	-	-	3,000
		Supplies	1,710	2,800	2,150	2,400	2,700	10,050
1201		Stationery and Office Requisites	1,102	1,000	1,000	1,000	1,100	4,100
1202		Fuel	433	1,500	1,000	1,100	1,200	4,800
1203		Diets and Uniforms	175	300	150	300	400	1,150
		Maintenance Expenditure	341	700	410	700	850	2,660
1301		Vehicles	304	500	300	500	600	1,900
1302		Plant and Machinery	37	200	110	200	250	760
		Services	16,568	17,820	16,100	16,900	17,850	68,670
1401		Transport	1,528	2,400	3,000	3,000	3,300	11,700
1402		Postal and Communication	777	1,700	1,000	1,200	1,300	5,200
1403		Electricity and Water	301	720	300	500	550	2,070
1404		Rents and Local Taxes	11,506	9,000	9,800	10,000	10,200	39,000
1409		Other	2,456	4,000	2,000	2,200	2,500	10,700
		Transfers	292	600	310	400	500	1,810
1505		Subscriptions and Contributions Fee	-	100	10	-	-	110
1506		Property Loan Interest to Public Servants	292	500	300	400	500	1,700
		Capital Expenditure	2,507	4,500	1,550	2,200	2,700	10,950
		Rehabilitation and Improvement of Capital Assets	185	2,150	150	200	400	2,900
2001		Buildings and Structures	150	2,000	50	-	100	2,150
2003		Vehicles	35	150	100	200	300	750
		Acquisition of Capital Assets	1,924	1,850	1,000	1,500	1,700	6,050
2102		Furniture and Office Equipment	1,924	1,850	1,000	1,500	1,700	6,050
		Capacity Building	398	500	400	500	600	2,000
2401		Staff Training	398	500	400	500	600	2,000
		Total Expenditure	39,941	60,570	47,630	52,720	57,730	218,650
		Total Financing	39,941	60,570	47,630	52,720	57,730	218,650
		Domestic	39,941	60,570	47,630	52,720	57,730	218,650
11		Domestic Funds	39,941	60,570	47,630	52,720	57,730	218,650

**Head 024 - National Procurement Commission
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	57,287	79,518	80,110	87,490	94,670	341,788	
Personal Emoluments	23,022	30,760	38,170	38,830	42,660	150,420	
Salaries and Wages	11,630	16,300	21,000	22,500	24,800	84,600	
Overtime and Holiday Payments	191	500	300	330	360	1,490	
Other Allowances	11,201	13,960	16,870	16,000	17,500	64,330	
Travelling Expenses	433	1,450	40	300	610	2,400	
Domestic	14	350	40	100	110	600	
Foreign	419	1,100	-	200	500	1,800	
Supplies	2,950	4,505	3,400	5,410	5,940	19,255	
Stationery and Office Requisites	651	1,025	500	700	770	2,995	
Fuel	2,152	2,775	2,500	4,100	4,500	13,875	
Diets and Uniforms	-	10	-	10	10	30	
Other	147	695	400	600	660	2,355	
Maintenance Expenditure	319	1,095	600	950	1,060	3,705	
Vehicles	191	795	400	850	950	2,995	
Plant and Machinery	128	300	200	100	110	710	
Services	30,408	41,351	37,400	41,600	43,950	164,301	
Transport	5,733	6,500	5,500	9,600	10,200	31,800	
Postal and Communication	1,451	1,500	1,300	1,000	1,100	4,900	
Electricity and Water	600	2,649	2,000	2,200	2,400	9,249	
Rents and Local Taxes	18,780	25,000	24,500	23,000	24,000	96,500	
Interest Payment for Leased Vehicles	-	1,127	1,100	800	750	3,777	
Lease Rental for Vehicles procured Under Operational Leasing	-	300	-	-	-	300	
Other	3,844	4,275	3,000	5,000	5,500	17,775	
Transfers	155	357	500	400	450	1,707	
Property Loan Interest to Public Servants	155	357	500	400	450	1,707	
Capital Expenditure	10,956	25,091	8,300	6,700	7,400	47,491	
Rehabilitation and Improvement of Capital Assets	7,338	12,000	-	-	-	12,000	
Buildings and Structures	7,338	12,000	-	-	-	12,000	
Acquisition of Capital Assets	3,542	7,091	2,600	3,700	4,100	17,491	
Furniture and Office Equipment	2,480	3,000	200	500	600	4,300	
Plant, Machinery and Equipment	1,062	2,550	500	1,000	1,100	5,150	
Capital Payment for Leased Vehicles	-	1,541	1,900	2,200	2,400	8,041	
Capacity Building	76	5,824	700	3,000	3,300	12,824	
Staff Training	76	5,824	700	3,000	3,300	12,824	
Other Capital Expenditure	-	176	5,000	-	-	5,176	
Other	-	176	5,000	-	-	5,176	
Total Expenditure	68,243	104,609	88,410	94,190	102,070	389,279	
Total Financing	68,243	104,609	88,410	94,190	102,070	389,279	
Domestic	68,243	104,609	88,410	94,190	102,070	389,279	

Employment Profile

Category	Approved	Actual
Senior Level	09	09
Tertiary Level	02	02
Secondary Level	24	24
Primary Level	06	06
Other (Casual/Temporary/Contract etc.)	04	04
Total	45	45

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

HEAD - 024 National Procurement Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	57,287	79,518	80,110	87,490	94,670		341,788
	Personal Emoluments	23,022	30,760	38,170	38,830	42,660		150,420
1001	Salaries and Wages	11,630	16,300	21,000	22,500	24,800		84,600
1002	Overtime and Holiday Payments	191	500	300	330	360		1,490
1003	Other Allowances	11,201	13,960	16,870	16,000	17,500		64,330
	Travelling Expenses	433	1,450	40	300	610		2,400
1101	Domestic	14	350	40	100	110		600
1102	Foreign	419	1,100	-	200	500		1,800
	Supplies	2,950	4,505	3,400	5,410	5,940		19,255
1201	Stationery and Office Requisites	651	1,025	500	700	770		2,995
01	<i>Purchasing Stationeries (Books, Staplers, A4 Sheets)</i>	-	225	-	-	-		225
1202	Fuel	2,152	2,775	2,500	4,100	4,500		13,875
1203	Diets and Uniforms	-	10	-	10	10		30
1205	Other	147	695	400	600	660		2,355
	Maintenance Expenditure	319	1,095	600	950	1,060		3,705
1301	Vehicles	191	795	400	850	950		2,995
01	<i>Vehicle Repairs</i>	-	70	-	-	-		70
1302	Plant and Machinery	128	300	200	100	110		710
	Services	30,408	41,351	37,400	41,600	43,950		164,301
1401	Transport	5,733	6,500	5,500	9,600	10,200		31,800
1402	Postal and Communication	1,451	1,500	1,300	1,000	1,100		4,900
1403	Electricity and Water	600	2,649	2,000	2,200	2,400		9,249
1404	Rents and Local Taxes	18,780	25,000	24,500	23,000	24,000		96,500
1406	Interest Payment for Leased Vehicles	-	1,127	1,100	800	750		3,777
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	300	-	-	-		300
1409	Other	3,844	4,275	3,000	5,000	5,500		17,775
07	<i>Other Services</i>	-	1,275	-	-	-		1,275
	Transfers	155	357	500	400	450		1,707
1506	Property Loan Interest to Public Servants	155	357	500	400	450		1,707
	Capital Expenditure	10,956	25,091	8,300	6,700	7,400		47,491
	Rehabilitation and Improvement of Capital Assets	7,338	12,000	-	-	-		12,000
2001	Buildings and Structures	7,338	12,000	-	-	-		12,000
	Acquisition of Capital Assets	3,542	7,091	2,600	3,700	4,100		17,491
2102	Furniture and Office Equipment	2,480	3,000	200	500	600		4,300
2103	Plant, Machinery and Equipment	1,062	2,550	500	1,000	1,100		5,150
2108	Capital Payment for Leased Vehicles	-	1,541	1,900	2,200	2,400		8,041
	Capacity Building	76	5,824	700	3,000	3,300		12,824
2401	Staff Training	76	5,824	700	3,000	3,300		12,824
	Other Capital Expenditure	-	176	-	-	-		176
2509	Other	-	176	-	-	-		176
001	Post Procurement Reviews	-	-	5,000	-	-		5,000
2509	Other	-	-	5,000	-	-		5,000
	Total Expenditure	68,243	104,609	88,410	94,190	102,070		389,279
	Total Financing	68,243	104,609	88,410	94,190	102,070		389,279
	Domestic	68,243	104,609	88,410	94,190	102,070		389,279
11	Domestic Funds	68,243	104,609	88,410	94,190	102,070		389,279

**Head 025 - Delimitation Commission
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	12,785	15,055	13,230	14,070	15,430	57,785
Personal Emoluments	8,937	9,870	9,700	10,250	11,170	40,990
Salaries and Wages	5,700	7,000	7,400	8,000	8,800	31,200
Overtime and Holiday Payments	269	220	100	150	170	640
Other Allowances	2,968	2,650	2,200	2,100	2,200	9,150
Travelling Expenses	106	150	40	50	60	300
Domestic	18	70	40	50	60	220
Foreign	88	80	-	-	-	80
Supplies	1,232	1,615	1,060	1,110	1,220	5,005
Stationery and Office Requisites	386	600	250	300	330	1,480
Fuel	838	1,000	800	800	880	3,480
Diets and Uniforms	8	15	10	10	10	45
Maintenance Expenditure	211	600	340	420	480	1,840
Vehicles	159	500	250	350	400	1,500
Plant and Machinery	52	100	90	70	80	340
Buildings and Structures	-	-	-	-	-	-
Services	2,299	2,800	2,090	2,240	2,500	9,630
Transport	1,161	1,400	1,220	1,250	1,400	5,270
Postal and Communication	373	600	500	450	500	2,050
Electricity and Water	178	300	220	250	280	1,050
Other	587	500	150	290	320	1,260
Transfers	-	20	-	-	-	20
Property Loan Interest to Public Servants	-	20	-	-	-	20
Capital Expenditure	571	820	80	150	180	1,230
Acquisition of Capital Assets	467	570	30	50	70	720
Furniture and Office Equipment	56	70	-	-	-	70
Plant, Machinery and Equipment	411	400	30	50	70	550
Software Development	-	100	-	-	-	100
Capacity Building	104	250	50	100	110	510
Staff Training	104	250	50	100	110	510
Total Expenditure	13,356	15,875	13,310	14,220	15,610	59,015
Total Financing	13,356	15,875	13,310	14,220	15,610	59,015
Domestic	13,356	15,875	13,310	14,220	15,610	59,015

Employment Profile

Category	Approved	Actual
Senior Level	02	02
Tertiary Level	02	02
Secondary Level	07	02
Primary Level	04	04
Other (Casual/Temporary/Contract etc.)		
Total	15	10

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

HEAD - 025 Delimitation Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	12,785	15,055	13,230	14,070	15,430	57,785
		Personal Emoluments	8,937	9,870	9,700	10,250	11,170	40,990
1001		Salaries and Wages	5,700	7,000	7,400	8,000	8,800	31,200
1002		Overtime and Holiday Payments	269	220	100	150	170	640
1003		Other Allowances	2,968	2,650	2,200	2,100	2,200	9,150
		Travelling Expenses	106	150	40	50	60	300
1101		Domestic	18	70	40	50	60	220
1102		Foreign	88	80	-	-	-	80
		Supplies	1,232	1,615	1,060	1,110	1,220	5,005
1201		Stationery and Office Requisites	386	600	250	300	330	1,480
1202		Fuel	838	1,000	800	800	880	3,480
1203		Diets and Uniforms	8	15	10	10	10	45
		Maintenance Expenditure	211	600	340	420	480	1,840
1301		Vehicles	159	500	250	350	400	1,500
1302		Plant and Machinery	52	100	90	70	80	340
1303		Buildings and Structures	-	-	-	-	-	-
		Services	2,299	2,800	2,090	2,240	2,500	9,630
1401		Transport	1,161	1,400	1,220	1,250	1,400	5,270
1402		Postal and Communication	373	600	500	450	500	2,050
1403		Electricity and Water	178	300	220	250	280	1,050
1409		Other	587	500	150	290	320	1,260
		Transfers	-	20	-	-	-	20
1506		Property Loan Interest to Public Servants	-	20	-	-	-	20
		Capital Expenditure	571	820	80	150	180	1,230
		Acquisition of Capital Assets	467	570	30	50	70	720
2102		Furniture and Office Equipment	56	70	-	-	-	70
2103		Plant, Machinery and Equipment	411	400	30	50	70	550
2106		Software Development	-	100	-	-	-	100
		Capacity Building	104	250	50	100	110	510
2401		Staff Training	104	250	50	100	110	510
		Total Expenditure	13,356	15,875	13,310	14,220	15,610	59,015
		Total Financing	13,356	15,875	13,310	14,220	15,610	59,015
		Domestic	13,356	15,875	13,310	14,220	15,610	59,015
11		Domestic Funds	13,356	15,875	13,310	14,220	15,610	59,015

**Ministry of Buddhasasana, Religious &
Cultural Affairs**

ESTIMATES 2020

Ministry of Buddhasasana Religious and Cultural Affairs

Key Functions

- Implementing the national programme: “Sasun-Udawa” to develop infrastructure required for temples in remote areas
- Amending such legal ordinances appropriately in order to protect national heritages
- Conducting a comprehensive study of the Central Cultural Fund and formulate a policy framework for its complete restructuring
- Formulating the policy and legal background required for the management of archeological heritages in collaboration with the Presidential Task Force
- Creating a digital archaeological encyclopedia relevant to all religions

Departments

- Department of Buddhist Affairs
- Department of Hindu Religious and Cultural Affairs
- Department of Christian Religious Affairs
- Department of Muslim Religious and Cultural Affairs
- Department of Cultural Affairs
- Department of National Museums
- Department of National Archives

Statutory Boards / Institutions

- Public Performance Board
- National Film Corporation
- S. W. R. D. Bandaranaike National Memorial Foundation
- J.R. Jayawardene Centre

Ministry of Buddhasasana, Religious and Cultural Affairs
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	2,891,197	3,245,098	4,181,600	4,417,300	4,582,900	16,426,898
Personal Emoluments	1,105,212	1,258,430	1,948,500	2,052,300	2,185,800	7,445,030
Salaries and Wages	718,561	859,396	1,389,200	1,448,600	1,546,400	5,243,596
Overtime and Holiday Payments	37,084	60,840	65,500	115,500	123,200	365,040
Other Allowances	349,567	338,194	493,800	488,200	516,200	1,836,394
Travelling Expenses	42,120	65,505	51,350	89,750	80,600	287,205
Domestic	33,887	52,679	46,800	77,500	67,350	244,329
Foreign	8,233	12,826	4,550	12,250	13,250	42,876
Supplies	51,130	64,736	72,350	85,100	89,300	311,486
Stationery and Office Requisites	21,093	27,813	26,050	34,700	36,050	124,613
Fuel	27,038	31,184	37,900	40,600	42,850	152,534
Diets and Uniforms	1,417	3,324	4,350	6,800	6,800	21,274
Medical Supplies	41	70	50	100	100	320
Other	1,541	2,345	4,000	2,900	3,500	12,745
Maintenance Expenditure	36,720	44,626	54,150	63,650	66,100	228,526
Vehicles	21,354	25,825	29,750	37,200	38,050	130,825
Plant and Machinery	11,210	11,973	13,750	14,700	16,550	56,973
Buildings and Structures	4,156	6,828	10,650	11,750	11,500	40,728
Services	494,955	617,570	698,950	791,400	809,500	2,917,420
Transport	11,961	11,549	11,500	14,550	14,900	52,499
Postal and Communication	15,057	17,970	19,650	22,650	23,800	84,070
Electricity and Water	51,850	63,434	63,700	79,450	81,400	287,984
Rents and Local Taxes	33,483	45,283	105,250	89,450	89,950	329,933
Interest Payment for Leased Vehicles	-	1,154	2,150	1,600	1,750	6,654
Lease Rental for Vehicles procured Under Operational Leasing	7,023	7,810	12,850	13,600	13,700	47,960
Other	375,581	470,370	483,850	570,100	584,000	2,108,320
Transfers	1,161,057	1,193,961	1,356,300	1,334,700	1,351,200	5,236,161
Welfare Programmes	863,502	1,006,460	1,065,500	997,500	1,010,300	4,079,760
Public Institutions	-	-	92,500	100,000	102,000	294,500
Subscriptions and Contributions Fee	347	373	27,450	25,600	26,200	79,623
Property Loan Interest to Public Servants	16,078	17,876	24,650	25,900	27,000	95,426
Other	281,130	169,252	146,200	185,700	185,700	686,852
Other Recurrent Expenditure	3	270	-	400	400	1,070
Losses and Write Off	3	220	-	200	200	620
Implementation of the Official Languages Policy	-	50	-	200	200	450
Capital Expenditure	1,300,452	3,778,270	1,311,500	2,528,700	2,102,500	9,720,970
Rehabilitation and Improvement of Capital Assets	70,512	635,668	211,850	182,650	105,350	1,135,518
Buildings and Structures	59,191	613,500	188,450	143,850	64,650	1,010,450
Plant, Machinery and Equipment	5,449	7,475	9,700	14,600	15,550	47,325
Vehicles	5,872	14,693	13,700	24,200	25,150	77,743
Acquisition of Capital Assets	127,992	846,429	328,700	1,397,450	1,044,600	3,617,179
Furniture and Office Equipment	18,537	45,178	37,750	210,200	34,100	327,228
Plant, Machinery and Equipment	16,062	26,999	53,250	108,650	34,000	222,899
Buildings and Structures	91,845	755,500	230,100	999,000	922,900	2,907,500
Land and Land Improvements	-	2,000	500	50,000	40,000	92,500
Software Development	1,548	15,000	3,500	26,000	10,100	54,600
Capital Payment for Leased Vehicles	-	1,752	3,600	3,600	3,500	12,452
Capital Transfers	945,474	1,435,250	584,300	759,600	760,500	3,539,650
Public Institutions	-	50,000	44,000	40,000	41,200	175,200
Capital Grants to Non-Public Institution	945,474	1,385,250	540,300	719,600	719,300	3,364,450
Capacity Building	12,977	15,023	5,400	12,600	13,050	46,073
Staff Training	12,977	15,023	5,400	12,600	13,050	46,073

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	143,497	845,900	181,250	176,400	179,000	1,382,550
Infrastructure Development	125,151	832,000	130,650	127,400	131,200	1,221,250
Research and Development	-	-	2,500	2,000	2,100	6,600
Other	18,346	13,900	48,100	47,000	45,700	154,700
Total Expenditure	4,191,649	7,023,368	5,493,100	6,946,000	6,685,400	26,147,868
Total Financing	4,191,649	7,023,368	5,493,100	6,946,000	6,685,400	26,147,868
Domestic	4,191,050	7,016,368	5,492,100	6,898,000	6,636,400	26,042,868
Foreign	599	7,000	1,000	48,000	49,000	105,000

Ministry of Buddhasasana, Religious and Cultural Affairs
Programme Summary

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget	Estimates	
101 -	Minister of Buddhasasana, Religious and Cultural Affairs						
	Operational Activities	149,115	163,202	496,200	492,800	508,300	1,660,502
	Recurrent Expenditure	137,064	144,634	413,300	418,600	432,300	1,408,834
	Capital Expenditure	12,051	18,568	82,900	74,200	76,000	251,668
	Development Activities	935,934	1,974,415	1,220,400	1,575,200	1,535,800	6,305,815
	Recurrent Expenditure	80,200	155,300	697,900	807,700	841,200	2,502,100
	Capital Expenditure	855,734	1,819,115	522,500	767,500	694,600	3,803,715
	Total Expenditure	1,085,049	2,137,617	1,716,600	2,068,000	2,044,100	7,966,317
	Recurrent Expenditure	217,264	299,934	1,111,200	1,226,300	1,273,500	3,910,934
	Capital Expenditure	867,785	1,837,683	605,400	841,700	770,600	4,055,383
201 -	Department of Buddhist Affairs						
	Operational Activities	62,470	91,406	78,700	101,700	106,700	378,506
	Recurrent Expenditure	55,737	79,154	72,400	90,000	97,000	338,554
	Capital Expenditure	6,733	12,252	6,300	11,700	9,700	39,952
	Development Activities	1,176,365	1,373,000	1,424,400	1,436,300	1,480,800	5,714,500
	Recurrent Expenditure	1,132,879	1,299,000	1,380,100	1,369,300	1,409,800	5,458,200
	Capital Expenditure	43,486	74,000	44,300	67,000	71,000	256,300
	Total Expenditure	1,238,835	1,464,406	1,503,100	1,538,000	1,587,500	6,093,006
	Recurrent Expenditure	1,188,616	1,378,154	1,452,500	1,459,300	1,506,800	5,796,754
	Capital Expenditure	50,219	86,252	50,600	78,700	80,700	296,252
202 -	Department of Muslim Religious and Cultural Affairs						
	Development Activities	281,493	183,140	143,000	196,000	205,100	727,240
	Recurrent Expenditure	233,790	132,990	122,100	156,900	164,900	576,890
	Capital Expenditure	47,703	50,150	20,900	39,100	40,200	150,350
	Total Expenditure	281,493	183,140	143,000	196,000	205,100	727,240
203 -	Department of Christian Religious Affairs						
	Development Activities	216,035	435,345	263,550	279,000	261,600	1,239,495
	Recurrent Expenditure	167,099	183,960	183,350	194,000	196,400	757,710
	Capital Expenditure	48,936	251,385	80,200	85,000	65,200	481,785
	Total Expenditure	216,035	435,345	263,550	279,000	261,600	1,239,495
204 -	Department of Hindu Religious and Cultural Affairs						
	Development Activities	263,212	289,760	347,600	318,000	329,900	1,285,260
	Recurrent Expenditure	169,496	194,960	238,700	219,200	228,000	880,860
	Capital Expenditure	93,716	94,800	108,900	98,800	101,900	404,400
	Total Expenditure	263,212	289,760	347,600	318,000	329,900	1,285,260
206 -	Department of Cultural Affairs						
	Operational Activities	112,478	156,000	172,950	151,600	156,700	637,250
	Recurrent Expenditure	110,169	135,000	160,450	144,800	149,300	589,550
	Capital Expenditure	2,309	21,000	12,500	6,800	7,400	47,700
	Development Activities	594,673	1,419,000	710,300	1,504,400	1,491,500	5,125,200
	Recurrent Expenditure	514,077	563,000	533,900	596,800	619,700	2,313,400
	Capital Expenditure	80,596	856,000	176,400	907,600	871,800	2,811,800
	Total Expenditure	707,151	1,575,000	883,250	1,656,000	1,648,200	5,762,450
	Recurrent Expenditure	624,246	698,000	694,350	741,600	769,000	2,902,950
	Capital Expenditure	82,905	877,000	188,900	914,400	879,200	2,859,500

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
			Revised Budget	Estimates	Projections		Total
208 -	Department of National Museums						
	Operational Activities	45,677	50,750	49,800	58,000	62,300	220,850
	Recurrent Expenditure	40,379	44,450	47,900	52,800	56,500	201,650
	Capital Expenditure	5,298	6,300	1,900	5,200	5,800	19,200
	Development Activities	222,207	307,850	289,650	424,000	326,200	1,347,700
	Recurrent Expenditure	149,525	178,150	195,650	199,700	212,100	785,600
	Capital Expenditure	72,682	129,700	94,000	224,300	114,100	562,100
	Total Expenditure	267,884	358,600	339,450	482,000	388,500	1,568,550
	Recurrent Expenditure	189,904	222,600	243,550	252,500	268,600	987,250
	Capital Expenditure	77,980	136,000	95,900	229,500	119,900	581,300
209 -	Department of National Archives						
	Operational Activities	59,606	75,740	76,600	106,000	101,600	359,940
	Recurrent Expenditure	46,747	68,180	73,900	91,100	96,000	329,180
	Capital Expenditure	12,859	7,560	2,700	14,900	5,600	30,760
	Development Activities	72,384	503,760	219,950	303,000	118,900	1,145,610
	Recurrent Expenditure	54,035	66,320	61,950	76,400	79,700	284,370
	Capital Expenditure	18,349	437,440	158,000	226,600	39,200	861,240
	Total Expenditure	131,990	579,500	296,550	409,000	220,500	1,505,550
	Recurrent Expenditure	100,782	134,500	135,850	167,500	175,700	613,550
	Capital Expenditure	31,208	445,000	160,700	241,500	44,800	892,000
	Grand Total	4,191,649	7,023,368	5,493,100	6,946,000	6,685,400	26,147,868
	Total Recurrent Expenditure	2,891,197	3,245,098	4,181,600	4,417,300	4,582,900	16,426,898
	Total Capital Expenditure	1,300,452	3,778,270	1,311,500	2,528,700	2,102,500	9,720,970

Head 101 - Minister of Buddhasasana, Religious and Cultural Affairs
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	217,264	299,934	1,111,200	1,226,300	1,273,500	3,910,934	
Personal Emoluments	87,178	111,450	658,900	688,300	724,100	2,182,750	
Salaries and Wages	57,584	74,606	458,200	478,500	507,800	1,519,106	
Overtime and Holiday Payments	5,944	8,815	19,300	39,200	41,500	108,815	
Other Allowances	23,650	28,029	181,400	170,600	174,800	554,829	
Travelling Expenses	4,966	9,250	8,550	16,300	17,000	51,100	
Domestic	1,336	3,204	6,900	12,400	12,800	35,304	
Foreign	3,630	6,046	1,650	3,900	4,200	15,796	
Supplies	14,884	15,750	27,900	32,200	33,200	109,050	
Stationery and Office Requisites	3,130	4,500	7,200	12,000	12,400	36,100	
Fuel	11,468	10,995	17,250	17,400	17,900	63,545	
Diets and Uniforms	136	250	2,350	2,600	2,600	7,800	
Other	150	5	1,100	200	300	1,605	
Maintenance Expenditure	8,323	8,308	15,300	23,700	24,900	72,208	
Vehicles	5,994	5,400	11,100	18,500	19,050	54,050	
Plant and Machinery	1,448	1,873	3,200	3,100	3,450	11,623	
Buildings and Structures	881	1,035	1,000	2,100	2,400	6,535	
Services	101,381	154,331	254,050	315,750	321,200	1,045,331	
Transport	7,701	7,400	9,000	9,800	10,050	36,250	
Postal and Communication	3,337	3,730	6,150	6,150	6,350	22,380	
Electricity and Water	8,233	9,831	12,100	17,900	18,500	58,331	
Rents and Local Taxes	672	5,850	57,700	46,200	46,250	156,000	
Lease Rental for Vehicles procured Under Operational Leasing	-	-	5,700	5,800	5,900	17,400	
Other	81,438	127,520	163,400	229,900	234,150	754,970	
Transfers	532	795	146,500	150,050	153,100	450,445	
Public Institutions	-	-	92,500	100,000	102,000	294,500	
Subscriptions and Contributions Fee	-	-	27,000	25,000	25,500	77,500	
Property Loan Interest to Public Servants	532	795	6,000	6,050	6,300	19,145	
Other	-	-	21,000	19,000	19,300	59,300	
Other Recurrent Expenditure	-	50	-	-	-	50	
Implementation of the Official Languages Policy	-	50	-	-	-	50	
Capital Expenditure	867,785	1,837,683	605,400	841,700	770,600	4,055,383	
Rehabilitation and Improvement of Capital Assets	9,547	12,268	27,950	26,250	27,200	93,668	
Buildings and Structures	5,573	3,575	14,400	9,000	9,400	36,375	
Plant, Machinery and Equipment	474	600	4,200	2,200	2,350	9,350	
Vehicles	3,500	8,093	9,350	15,050	15,450	47,943	
Acquisition of Capital Assets	2,861	23,100	82,250	173,850	83,800	363,000	
Furniture and Office Equipment	261	6,620	14,700	7,850	8,000	37,170	
Plant, Machinery and Equipment	1,394	1,480	6,350	20,000	19,700	47,530	
Buildings and Structures	-	-	57,700	140,000	50,000	247,700	
Software Development	1,206	15,000	3,500	6,000	6,100	30,600	
Capital Transfers	854,528	1,113,115	461,200	610,300	627,300	2,811,915	
Public Institutions	-	50,000	44,000	40,000	41,200	175,200	
Capital Grants to Non-Public Institution	854,528	1,063,115	417,200	570,300	586,100	2,636,715	
Capacity Building	849	1,200	1,100	2,300	2,400	7,000	
Staff Training	849	1,200	1,100	2,300	2,400	7,000	
Other Capital Expenditure	-	688,000	32,900	29,000	29,900	779,800	
Infrastructure Development	-	688,000	2,400	2,000	2,100	694,500	
Research and Development	-	-	2,500	2,000	2,100	6,600	
Other	-	-	28,000	25,000	25,700	78,700	
Total Expenditure	1,085,049	2,137,617	1,716,600	2,068,000	2,044,100	7,966,317	
Total Financing	1,085,049	2,137,617	1,716,600	2,068,000	2,044,100	7,966,317	
Domestic	1,084,450	2,130,617	1,715,600	2,020,000	1,995,100	7,861,317	
Foreign	599	7,000	1,000	48,000	49,000	105,000	

Employment Profile

Category	Approved	Actual
Senior Level	56	33
Tertiary Level	15	8
Secondary Level	661	556
Primary Level	860	727
Other (Casual/Temporary/Contract etc.)	-	9
Total	1,592	1,333

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

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

1 - Operational Activities

01 - Minister's office

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	36,961	29,345	24,000	30,600	32,500	116,445
		Personal Emoluments	19,947	14,000	11,700	15,500	16,300	57,500
1001		Salaries and Wages	12,053	7,921	8,600	8,500	8,800	33,821
1002		Overtime and Holiday Payments	2,744	2,579	700	3,000	3,200	9,479
1003		Other Allowances	5,150	3,500	2,400	4,000	4,300	14,200
		Travelling Expenses	1,936	4,024	900	2,000	2,200	9,124
1101		Domestic	606	1,204	400	1,000	1,100	3,704
1102		Foreign	1,330	2,820	500	1,000	1,100	5,420
		Supplies	7,121	5,271	5,050	5,200	5,400	20,921
1201		Stationery and Office Requisites	910	500	400	1,000	1,100	3,000
1202		Fuel	6,211	4,721	4,600	4,000	4,100	17,421
1203		Diets and Uniforms	-	50	50	200	200	500
		Maintenance Expenditure	2,152	2,050	2,600	3,100	3,400	11,150
1301		Vehicles	1,802	1,600	1,600	2,000	2,100	7,300
1302		Plant and Machinery	350	300	700	700	800	2,500
1303		Buildings and Structures	-	150	300	400	500	1,350
		Services	5,805	4,000	3,750	4,800	5,200	17,750
1401		Transport	3,946	2,500	2,600	3,000	3,100	11,200
1402		Postal and Communication	621	480	350	600	700	2,130
1403		Electricity and Water	-	-	400	200	300	900
1409		Other	1,238	1,020	400	1,000	1,100	3,520
		Capital Expenditure	2,334	3,725	3,000	4,400	4,700	15,825
		Rehabilitation and Improvement of Capital Assets	1,700	2,925	1,850	2,900	3,100	10,775
2001		Buildings and Structures	500	160	400	300	400	1,260
2002		Plant, Machinery and Equipment	200	200	100	600	650	1,550
2003		Vehicles	1,000	2,565	1,350	2,000	2,050	7,965
		Acquisition of Capital Assets	634	800	1,150	1,500	1,600	5,050
2102		Furniture and Office Equipment	72	320	800	500	550	2,170
2103		Plant, Machinery and Equipment	562	480	350	1,000	1,050	2,880
		Total Expenditure	39,295	33,070	27,000	35,000	37,200	132,270
		Total Financing	39,295	33,070	27,000	35,000	37,200	132,270
		Domestic	39,295	33,070	27,000	35,000	37,200	132,270
11		Domestic Funds	39,295	33,070	27,000	35,000	37,200	132,270

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	100,103	115,289	120,600	131,100	135,900	502,889
		Personal Emoluments	67,231	79,100	90,200	92,200	95,600	357,100
1001		Salaries and Wages	45,531	53,975	62,500	64,000	66,000	246,475
1002		Overtime and Holiday Payments	3,200	5,100	4,700	5,200	5,600	20,600
1003		Other Allowances	18,500	20,025	23,000	23,000	24,000	90,025
		Travelling Expenses	3,030	4,426	2,400	3,800	4,000	14,626
1101		Domestic	730	1,200	1,600	2,000	2,100	6,900
1102		Foreign	2,300	3,226	800	1,800	1,900	7,726
		Supplies	7,763	8,429	7,500	8,000	8,300	32,229
1201		Stationery and Office Requisites	2,220	3,000	2,100	3,000	3,100	11,200
1202		Fuel	5,257	5,274	4,150	4,600	4,700	18,724
1203		Diets and Uniforms	136	150	150	200	200	700
1205		Other	150	5	1,100	200	300	1,605
		Maintenance Expenditure	6,171	5,458	4,500	10,000	10,400	30,358
1301		Vehicles	4,192	3,500	2,600	7,500	7,750	21,350
1302		Plant and Machinery	1,098	1,173	1,400	1,000	1,050	4,623
1303		Buildings and Structures	881	785	500	1,500	1,600	4,385
		Services	15,376	17,031	15,500	16,650	17,100	66,281
1401		Transport	3,755	4,300	4,000	4,200	4,300	16,800
1402		Postal and Communication	2,716	2,850	3,200	2,500	2,500	11,050
1403		Electricity and Water	8,233	9,031	7,300	9,000	9,300	34,631
1404		Rents and Local Taxes	672	850	1,000	950	1,000	3,800
		Transfers	532	795	500	450	500	2,245
1506		Property Loan Interest to Public Servants	532	795	500	450	500	2,245
		Other Recurrent Expenditure	-	50	-	-	-	50
1703		Implementation of the Official Languages Policy	-	50	-	-	-	50
		Capital Expenditure	9,717	14,843	13,400	16,000	16,500	60,743
		Rehabilitation and Improvement of Capital Assets	7,847	8,043	11,500	10,700	11,100	41,343
2001		Buildings and Structures	5,073	3,215	5,700	2,500	2,600	14,015
2002		Plant, Machinery and Equipment	274	300	1,300	1,200	1,300	4,100
2003		Vehicles	2,500	4,528	4,500	7,000	7,200	23,228
		Acquisition of Capital Assets	1,021	5,800	1,600	4,500	4,600	16,500
2102		Furniture and Office Equipment	189	5,300	600	1,000	1,050	7,950
2103		Plant, Machinery and Equipment	832	500	1,000	3,500	3,550	8,550
		Capacity Building	849	1,000	300	800	800	2,900
2401		Staff Training	849	1,000	300	800	800	2,900
		Total Expenditure	109,820	130,132	134,000	147,100	152,400	563,632
		Total Financing	109,820	130,132	134,000	147,100	152,400	563,632
		Domestic	109,820	130,132	134,000	147,100	152,400	563,632
11		Domestic Funds	109,820	130,132	134,000	147,100	152,400	563,632

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

1 - Operational Activities

03 - Administration & Establishment Services (Cultural Affairs)

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	268,700	256,900	263,900	789,500
		Personal Emoluments	-	-	79,400	65,600	69,200	214,200
1001		Salaries and Wages	-	-	51,500	41,000	43,000	135,500
1002		Overtime and Holiday Payments	-	-	5,500	11,000	11,700	28,200
1003		Other Allowances	-	-	22,400	13,600	14,500	50,500
		Travelling Expenses	-	-	1,450	3,000	3,200	7,650
1101		Domestic	-	-	1,200	2,200	2,300	5,700
1102		Foreign	-	-	250	800	900	1,950
		Supplies	-	-	8,150	9,000	9,300	26,450
1201		Stationery and Office Requisites	-	-	2,400	4,000	4,100	10,500
1202		Fuel	-	-	5,600	4,800	5,000	15,400
1203		Diets and Uniforms	-	-	150	200	200	550
		Maintenance Expenditure	-	-	5,200	6,900	7,200	19,300
1301		Vehicles	-	-	4,000	5,500	5,600	15,100
1302		Plant and Machinery	-	-	1,000	1,200	1,300	3,500
1303		Buildings and Structures	-	-	200	200	300	700
		Services	-	-	72,500	62,800	63,200	198,500
1401		Transport	-	-	2,300	2,500	2,550	7,350
1402		Postal and Communication	-	-	2,300	2,900	2,950	8,150
1403		Electricity and Water	-	-	1,600	1,600	1,700	4,900
1404		Rents and Local Taxes	-	-	56,500	45,000	45,000	146,500
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	5,700	5,800	5,900	17,400
1409		Other	-	-	4,100	5,000	5,100	14,200
		Transfers	-	-	700	600	700	2,000
1506		Property Loan Interest to Public Servants	-	-	700	600	700	2,000
001		National Film Corporation	-	-	92,500	100,000	102,000	294,500
1503		Public Institutions	-	-	92,500	100,000	102,000	294,500
002		Public Performance Board	-	-	8,800	9,000	9,100	26,900
1508		Other	-	-	8,800	9,000	9,100	26,900
		Capital Expenditure	-	-	66,500	53,800	54,800	175,100
		Rehabilitation and Improvement of Capital Assets	-	-	1,800	3,450	3,500	8,750
2001		Buildings and Structures	-	-	100	200	200	500
2002		Plant, Machinery and Equipment	-	-	200	200	200	600
2003		Vehicles	-	-	1,500	3,050	3,100	7,650
		Acquisition of Capital Assets	-	-	2,100	4,500	4,000	10,600
2102		Furniture and Office Equipment	-	-	300	1,000	1,000	2,300
2103		Plant, Machinery and Equipment	-	-	1,800	3,500	3,000	8,300
		Capacity Building	-	-	800	1,500	1,600	3,900
2401		Staff Training	-	-	800	1,500	1,600	3,900
001		National Film Corporation	-	-	44,000	40,000	41,200	125,200
2201		Public Institutions	-	-	44,000	40,000	41,200	125,200
002		Public Performance Board	-	-	17,800	4,350	4,500	26,650
2001		Buildings and Structures	-	-	5,600	-	-	5,600
2102		Furniture and Office Equipment	-	-	10,000	350	400	10,750
2103		Plant, Machinery and Equipment	-	-	500	4,000	4,100	8,600
2104		Buildings and Structures	-	-	1,700	-	-	1,700
		Total Expenditure	-	-	335,200	310,700	318,700	964,600
		Total Financing	-	-	335,200	310,700	318,700	964,600
		Domestic	-	-	335,200	310,700	318,700	964,600
11		Domestic Funds	-	-	335,200	310,700	318,700	964,600

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
2 - Development Activities
05 - Socio Cultural Integration

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	655,400	694,300	725,900	2,075,600
		Personal Emoluments	-	-	477,600	515,000	543,000	1,535,600
1001		Salaries and Wages	-	-	335,600	365,000	390,000	1,090,600
1002		Overtime and Holiday Payments	-	-	8,400	20,000	21,000	49,400
1003		Other Allowances	-	-	133,600	130,000	132,000	395,600
		Travelling Expenses	-	-	3,800	7,500	7,600	18,900
1101		Domestic	-	-	3,700	7,200	7,300	18,200
1102		Foreign	-	-	100	300	300	700
		Supplies	-	-	7,200	10,000	10,200	27,400
1201		Stationery and Office Requisites	-	-	2,300	4,000	4,100	10,400
1202		Fuel	-	-	2,900	4,000	4,100	11,000
1203		Diets and Uniforms	-	-	2,000	2,000	2,000	6,000
		Maintenance Expenditure	-	-	3,000	3,700	3,900	10,600
1301		Vehicles	-	-	2,900	3,500	3,600	10,000
1302		Plant and Machinery	-	-	100	200	300	600
		Services	-	-	5,700	13,600	13,800	33,100
1401		Transport	-	-	100	100	100	300
1402		Postal and Communication	-	-	300	150	200	650
1403		Electricity and Water	-	-	2,800	7,100	7,200	17,100
1404		Rents and Local Taxes	-	-	200	250	250	700
1409		Other	-	-	2,300	6,000	6,050	14,350
		Transfers	-	-	31,800	30,000	30,600	92,400
1505		Subscriptions and Contributions Fee	-	-	27,000	25,000	25,500	77,500
1506		Property Loan Interest to Public Servants	-	-	4,800	5,000	5,100	14,900
005		National Literary Arts Festival	-	-	-	20,000	20,400	40,400
1409		Other	-	-	-	20,000	20,400	40,400
006		Special Events and Socio Cultural Integration	-	-	12,200	10,000	10,200	32,400
1508		Other	-	-	12,200	10,000	10,200	32,400
008		Public Service Literary Competition	-	-	3,500	4,500	4,600	12,600
1409		Other	-	-	3,500	4,500	4,600	12,600
009		Training Programmer of Cultural Centers	-	-	59,300	60,000	61,200	180,500
1409		Other	-	-	59,300	60,000	61,200	180,500
027		Foreign Liaison	-	-	51,300	20,000	20,400	91,700
1409		Other	-	-	51,300	20,000	20,400	91,700
		Capital Expenditure	-	-	101,800	191,200	102,400	395,400
		Rehabilitation and Improvement of Capital Assets	-	-	7,200	9,200	9,500	25,900
2001		Buildings and Structures	-	-	2,600	6,000	6,200	14,800
2002		Plant, Machinery and Equipment	-	-	2,600	200	200	3,000
2003		Vehicles	-	-	2,000	3,000	3,100	8,100
		Acquisition of Capital Assets	-	-	5,700	13,000	13,000	31,700
2102		Furniture and Office Equipment	-	-	3,000	5,000	5,000	13,000
2103		Plant, Machinery and Equipment	-	-	2,700	8,000	8,000	18,700
021		Shilpa Gammuna Programme	-	-	2,400	2,000	2,100	6,500
2506		Infrastructure Development	-	-	2,400	2,000	2,100	6,500
023		Construction and Rehabilitation of Cultural Centres	-	-	56,000	140,000	50,000	246,000
2104		Buildings and Structures	-	-	56,000	140,000	50,000	246,000
029		Research Activities on Indigenous Knowledge & Cultural Values	-	-	2,500	2,000	2,100	6,600
2507		Research and Development	-	-	2,500	2,000	2,100	6,600
031		Heritage Conservation & Promotion of Initiatives	-	-	-	25,000	25,700	50,700
2509		Other	-	-	-	25,000	25,700	50,700

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
036	Construction of Jaffana Cultural Centers	-	-	28,000	-	-	28,000
2509	Other	-	-	28,000	-	-	28,000
17		-	-	28,000	-	-	28,000
Total Expenditure		-	-	757,200	885,500	828,300	2,471,000
Total Financing		-	-	757,200	885,500	828,300	2,471,000
Domestic		-	-	757,200	885,500	828,300	2,471,000
11	Domestic Funds	-	-	729,200	885,500	828,300	2,443,000
17	Foreign Finance Associated Costs	-	-	28,000	-	-	28,000

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
2 - Development Activities
06 - Upliftment of Religious Activities

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	80,200	126,000	42,500	113,400	115,300	397,200
	Services	80,200	126,000	42,500	113,400	115,300	397,200
1409	Other	80,200	126,000	42,500	113,400	115,300	397,200
05	National Vesak Festival	-	40,000	2,400	40,400	41,000	123,800
06	Punyagrama	-	4,800	2,600	20,000	20,400	47,800
07	Other Services	-	18,000	23,000	20,000	20,400	81,400
08	Upliftment of Religious Activities	-	58,200	14,000	28,000	28,500	104,700
09	Commemoration of "Anubudu Mihindu Mahimi"	-	5,000	500	5,000	5,000	10,500
	Capital Expenditure	855,734	1,128,115	420,700	576,300	592,200	2,717,315
001	Sacred Area Development	101,701	150,000	80,000	75,000	77,000	382,000
2205	Capital Grants to Non-Public Institution	101,701	150,000	80,000	75,000	77,000	382,000
002	Vidyalankara International Buddhist Center-Kelaniya	115,487	2,250	-	-	-	2,250
2205	Capital Grants to Non-Public Institution	115,487	2,250	-	-	-	2,250
004	Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)	2,584	13,000	1,400	57,300	58,500	130,200
2205	Capital Grants to Non-Public Institution	2,584	13,000	1,400	57,300	58,500	130,200
13		-	7,000	1,000	48,000	49,000	105,000
17		2,584	6,000	400	9,300	9,500	25,200
007	Development of under - developed Dhamma Schools	133,506	250,000	122,000	150,000	154,000	676,000
2205	Capital Grants to Non-Public Institution	133,506	250,000	122,000	150,000	154,000	676,000
008	Development of under-developed Buddhist Temples	198,070	360,750	156,600	200,000	206,000	923,350
2205	Capital Grants to Non-Public Institution	198,070	360,750	156,600	200,000	206,000	923,350
009	Punyagrama Programme (including drug prevention programme)	40,003	150,000	54,000	80,000	82,400	366,400
2205	Capital Grants to Non-Public Institution	40,003	150,000	54,000	80,000	82,400	366,400
012	Bhikku Training and Religious Co-existence	4,429	10,000	3,200	8,000	8,200	29,400
2205	Capital Grants to Non-Public Institution	4,429	10,000	3,200	8,000	8,200	29,400
014	Renovation of Places of Worship Damaged due to Earthquake in Nepal	116,891	125,400	-	-	-	125,400
2205	Capital Grants to Non-Public Institution	116,891	125,400	-	-	-	125,400
015	Computerising the Buddhist Encyclopedia	1,206	15,000	3,500	6,000	6,100	30,600
2106	Software Development	1,206	15,000	3,500	6,000	6,100	30,600
016	Development of Temples(China)	599	-	-	-	-	-
2205	Capital Grants to Non-Public Institution	599	-	-	-	-	-
13		599	-	-	-	-	-
017	Restoration and Renovation of Purana Rajamaha Vihara of Archeological Value	141,258	-	-	-	-	-
2205	Capital Grants to Non-Public Institution	141,258	-	-	-	-	-
019	"Buduputh Suraksha"Insurance Scheme	-	50,000	-	-	-	50,000
2201	Public Institutions	-	50,000	-	-	-	50,000
020	Acquisition of tabs for Wibhajjawadha Dharma Sambashana Program	-	1,715	-	-	-	1,715
2205	Capital Grants to Non-Public Institution	-	1,715	-	-	-	1,715
	Total Expenditure	935,934	1,254,115	463,200	689,700	707,500	3,114,515
	Total Financing	935,934	1,254,115	463,200	689,700	707,500	3,114,515
	Domestic	935,335	1,254,115	462,200	641,700	658,500	3,016,515
11	Domestic Funds	932,751	1,241,115	461,800	632,400	649,000	2,984,315
17	Foreign Finance Associated Costs	2,584	6,000	400	9,300	9,500	25,200
	Foreign	599	7,000	1,000	48,000	49,000	105,000
13	Foreign Grants	599	7,000	1,000	48,000	49,000	105,000

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
2 - Development Activities
07 - Wayamba Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
						Projections		
		Recurrent Expenditure	-	29,300	-	-	-	29,300
		Personal Emoluments	-	18,350	-	-	-	18,350
1001		Salaries and Wages	-	12,710	-	-	-	12,710
1002		Overtime and Holiday Payments	-	1,136	-	-	-	1,136
1003		Other Allowances	-	4,504	-	-	-	4,504
		Travelling Expenses	-	800	-	-	-	800
1101		Domestic	-	800	-	-	-	800
		Supplies	-	2,050	-	-	-	2,050
1201		Stationery and Office Requisites	-	1,000	-	-	-	1,000
1202		Fuel	-	1,000	-	-	-	1,000
1203		Diets and Uniforms	-	50	-	-	-	50
		Maintenance Expenditure	-	800	-	-	-	800
1301		Vehicles	-	300	-	-	-	300
1302		Plant and Machinery	-	400	-	-	-	400
1303		Buildings and Structures	-	100	-	-	-	100
		Services	-	7,300	-	-	-	7,300
1401		Transport	-	600	-	-	-	600
1402		Postal and Communication	-	400	-	-	-	400
1403		Electricity and Water	-	800	-	-	-	800
1404		Rents and Local Taxes	-	5,000	-	-	-	5,000
1409		Other	-	500	-	-	-	500
		Capital Expenditure	-	691,000	-	-	-	691,000
		Rehabilitation and Improvement of Capital Assets	-	1,300	-	-	-	1,300
2001		Buildings and Structures	-	200	-	-	-	200
2002		Plant, Machinery and Equipment	-	100	-	-	-	100
2003		Vehicles	-	1,000	-	-	-	1,000
		Acquisition of Capital Assets	-	1,500	-	-	-	1,500
2102		Furniture and Office Equipment	-	1,000	-	-	-	1,000
2103		Plant, Machinery and Equipment	-	500	-	-	-	500
		Capacity Building	-	200	-	-	-	200
2401		Staff Training	-	200	-	-	-	200
		Other Capital Expenditure	-	688,000	-	-	-	688,000
2506		Infrastructure Development	-	688,000	-	-	-	688,000
		Total Expenditure	-	720,300	-	-	-	720,300
Total Financing			-	720,300	-	-	-	720,300
		Domestic	-	720,300	-	-	-	720,300
11		Domestic Funds	-	720,300	-	-	-	720,300

**Head 201 - Department of Buddhist Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	1,188,616	1,378,154	1,452,500	1,459,300	1,506,800	5,796,754	
Personal Emoluments	353,297	396,000	446,300	466,000	512,600	1,820,900	
Salaries and Wages	238,960	279,000	327,000	340,000	374,000	1,320,000	
Overtime and Holiday Payments	10,386	20,500	15,800	24,000	26,400	86,700	
Other Allowances	103,951	96,500	103,500	102,000	112,200	414,200	
Travelling Expenses	15,539	29,700	23,400	41,800	30,200	125,100	
Domestic	15,380	28,000	23,200	41,000	29,300	121,500	
Foreign	159	1,700	200	800	900	3,600	
Supplies	6,986	10,850	8,950	10,800	11,300	41,900	
Stationery and Office Requisites	3,251	5,800	3,400	4,500	4,350	18,050	
Fuel	3,596	4,900	5,400	6,200	6,850	23,350	
Diets and Uniforms	139	150	150	100	100	500	
Maintenance Expenditure	5,124	7,200	4,500	8,800	7,700	28,200	
Vehicles	4,187	6,200	3,200	5,700	5,100	20,200	
Plant and Machinery	894	900	1,000	1,300	1,900	5,100	
Buildings and Structures	43	100	300	1,800	700	2,900	
Services	49,870	49,449	53,350	57,900	60,800	221,499	
Transport	2,988	2,600	700	2,600	2,600	8,500	
Postal and Communication	3,096	3,000	3,400	4,000	3,900	14,300	
Electricity and Water	1,147	2,000	1,600	2,000	2,200	7,800	
Rents and Local Taxes	-	395	-	-	-	395	
Interest Payment for Leased Vehicles	-	1,154	2,150	1,600	1,750	6,654	
Other	42,639	40,300	45,500	47,700	50,350	183,850	
Transfers	757,797	884,950	916,000	874,000	884,200	3,559,150	
Welfare Programmes	711,286	820,000	886,900	800,000	809,000	3,315,900	
Property Loan Interest to Public Servants	7,647	7,950	9,600	9,000	9,200	35,750	
Other	38,864	57,000	19,500	65,000	66,000	207,500	
Other Recurrent Expenditure	3	5	-	-	-	5	
Losses and Write Off	3	5	-	-	-	5	
Capital Expenditure	50,219	86,252	50,600	78,700	80,700	296,252	
Rehabilitation and Improvement of Capital Assets	1,599	4,000	700	4,100	3,300	12,100	
Buildings and Structures	508	3,000	200	1,500	600	5,300	
Plant, Machinery and Equipment	297	400	200	400	500	1,500	
Vehicles	794	600	300	2,200	2,200	5,300	
Acquisition of Capital Assets	3,609	6,779	4,900	6,100	5,300	23,079	
Furniture and Office Equipment	2,653	3,500	600	1,500	850	6,450	
Plant, Machinery and Equipment	956	1,527	700	1,000	950	4,177	
Capital Payment for Leased Vehicles	-	1,752	3,600	3,600	3,500	12,452	
Capital Transfers	43,486	74,000	44,300	67,000	71,000	256,300	
Capital Grants to Non-Public Institution	43,486	74,000	44,300	67,000	71,000	256,300	
Capacity Building	1,525	1,473	700	1,500	1,100	4,773	
Staff Training	1,525	1,473	700	1,500	1,100	4,773	
Total Expenditure	1,238,835	1,464,406	1,503,100	1,538,000	1,587,500	6,093,006	
Total Financing	1,238,835	1,464,406	1,503,100	1,538,000	1,587,500	6,093,006	
Domestic	1,238,835	1,464,406	1,503,100	1,538,000	1,587,500	6,093,006	

Employment Profile

Category	Approved	Actual
Senior Level	16	12
Tertiary Level	1	-
Secondary Level	777	717
Primary Level	37	32
Other (Casual/Temporary/Contract etc.)	-	-
Total	831	761

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

HEAD - 201 Department of Buddhist Affairs

1 - Operational Activities

01 - General Administration

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	55,737	79,154	72,400	90,000	97,000	338,554
		Personal Emoluments	35,849	47,500	51,300	60,000	66,000	224,800
1001		Salaries and Wages	24,201	29,500	37,000	40,000	44,000	150,500
1002		Overtime and Holiday Payments	1,499	6,500	2,800	8,000	8,800	26,100
1003		Other Allowances	10,149	11,500	11,500	12,000	13,200	48,200
		Travelling Expenses	1,658	4,500	2,200	3,800	4,200	14,700
1101		Domestic	1,499	2,800	2,000	3,000	3,300	11,100
1102		Foreign	159	1,700	200	800	900	3,600
		Supplies	4,710	8,350	5,450	6,800	7,500	28,100
1201		Stationery and Office Requisites	1,974	4,500	2,000	2,500	2,750	11,750
1202		Fuel	2,597	3,700	3,300	4,200	4,650	15,850
1203		Diets and Uniforms	139	150	150	100	100	500
		Maintenance Expenditure	4,636	6,600	3,200	7,300	6,000	23,100
1301		Vehicles	3,793	5,700	2,100	4,500	3,800	16,100
1302		Plant and Machinery	800	800	800	1,000	1,500	4,100
1303		Buildings and Structures	43	100	300	1,800	700	2,900
		Services	8,127	11,249	9,250	11,100	12,300	43,899
1401		Transport	2,388	2,000	100	2,000	2,000	6,100
1402		Postal and Communication	2,446	2,200	2,400	2,500	2,300	9,400
1403		Electricity and Water	1,000	1,500	1,100	1,500	1,700	5,800
1404		Rents and Local Taxes	-	395	-	-	-	395
1406		Interest Payment for Leased Vehicles	-	1,154	2,150	1,600	1,750	6,654
1409		Other	2,293	4,000	3,500	3,500	4,550	15,550
		Transfers	754	950	1,000	1,000	1,000	3,950
1506		Property Loan Interest to Public Servants	754	950	1,000	1,000	1,000	3,950
		Other Recurrent Expenditure	3	5	-	-	-	5
1701		Losses and Write Off	3	5	-	-	-	5
		Capital Expenditure	6,733	12,252	6,300	11,700	9,700	39,952
		Rehabilitation and Improvement of Capital Assets	1,599	4,000	700	4,100	3,300	12,100
2001		Buildings and Structures	508	3,000	200	1,500	600	5,300
2002		Plant, Machinery and Equipment	297	400	200	400	500	1,500
2003		Vehicles	794	600	300	2,200	2,200	5,300
		Acquisition of Capital Assets	3,609	6,779	4,900	6,100	5,300	23,079
2102		Furniture and Office Equipment	2,653	3,500	600	1,500	850	6,450
2103		Plant, Machinery and Equipment	956	1,527	700	1,000	950	4,177
2108		Capital Payment for Leased Vehicles	-	1,752	3,600	3,600	3,500	12,452
		Capacity Building	1,525	1,473	700	1,500	1,100	4,773
2401		Staff Training	1,525	1,473	700	1,500	1,100	4,773
		Total Expenditure	62,470	91,406	78,700	101,700	106,700	378,506
		Total Financing	62,470	91,406	78,700	101,700	106,700	378,506
		Domestic	62,470	91,406	78,700	101,700	106,700	378,506
11		Domestic Funds	62,470	91,406	78,700	101,700	106,700	378,506

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

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,132,879	1,299,000	1,380,100	1,369,300	1,409,800	5,458,200
		Personal Emoluments	317,448	348,500	395,000	406,000	446,600	1,596,100
1001		Salaries and Wages	214,759	249,500	290,000	300,000	330,000	1,169,500
1002		Overtime and Holiday Payments	8,887	14,000	13,000	16,000	17,600	60,600
1003		Other Allowances	93,802	85,000	92,000	90,000	99,000	366,000
		Travelling Expenses	13,881	25,200	21,200	38,000	26,000	110,400
1101		Domestic	13,881	25,200	21,200	38,000	26,000	110,400
		Supplies	2,276	2,500	3,500	4,000	3,800	13,800
1201		Stationery and Office Requisites	1,277	1,300	1,400	2,000	1,600	6,300
1202		Fuel	999	1,200	2,100	2,000	2,200	7,500
		Maintenance Expenditure	488	600	1,300	1,500	1,700	5,100
1301		Vehicles	394	500	1,100	1,200	1,300	4,100
1302		Plant and Machinery	94	100	200	300	400	1,000
		Services	41,743	38,200	44,100	46,800	48,500	177,600
1401		Transport	600	600	600	600	600	2,400
1402		Postal and Communication	650	800	1,000	1,500	1,600	4,900
1403		Electricity and Water	147	500	500	500	500	2,000
1409		Other	40,346	36,300	42,000	44,200	45,800	168,300
07		<i>Other Services</i>	-	20,000	26,000	17,700	18,000	81,700
10		<i>For Upasampada Ceremony</i>	-	1,000	2,000	2,500	2,700	8,200
11		<i>Publication of Tripitakaya</i>	-	2,500	1,000	3,000	3,200	9,700
12		<i>Sasanarakshaka Bala Mandala</i>	-	8,000	8,500	9,000	9,500	35,000
13		<i>Dhamma School teacher's certificate examination</i>	-	2,000	1,000	3,500	3,600	10,100
14		<i>Cremations of Buddhist Bikkus</i>	-	1,300	3,000	5,000	5,200	14,500
15		<i>Printing of Buddhist Encyclopaedia</i>	-	1,500	500	3,500	3,600	9,100
		Transfers	6,893	7,000	8,600	8,000	8,200	31,800
1506		Property Loan Interest to Public Servants	6,893	7,000	8,600	8,000	8,200	31,800
001		Printing of Dhamma School Text Books	156,718	203,000	130,100	210,000	211,000	754,100
1501		Welfare Programmes	156,718	203,000	130,100	210,000	211,000	754,100
002		Uniforms for Dhamma School Teachers	92,725	117,000	212,000	120,000	123,000	572,000
1501		Welfare Programmes	92,725	117,000	212,000	120,000	123,000	572,000
005		Conducting of Dhamma School Examination	13,897	30,000	18,000	35,000	35,000	118,000
1508		Other	13,897	30,000	18,000	35,000	35,000	118,000
006		All Island Dhamma School Competition	24,967	27,000	1,500	30,000	31,000	89,500
1508		Other	24,967	27,000	1,500	30,000	31,000	89,500
013		Assistance to Dhamma School Teachers (Dehemi Diriya and Library Book Allowance)	461,843	500,000	544,800	470,000	475,000	1,989,800
1501		Welfare Programmes	461,843	500,000	544,800	470,000	475,000	1,989,800
		Capital Expenditure	43,486	74,000	44,300	67,000	71,000	256,300
008		Facilitation of Dhamma Schools	24,237	40,000	22,000	30,000	32,000	124,000
2205		Capital Grants to Non-Public Institution	24,237	40,000	22,000	30,000	32,000	124,000
009		Facilitation of Sasanarakshaka Bala Mandala	1,815	3,000	4,450	12,000	12,500	31,950
2205		Capital Grants to Non-Public Institution	1,815	3,000	4,450	12,000	12,500	31,950
010		Facilitation of Seelamatha Arama	7,350	15,000	14,800	8,000	8,500	46,300
2205		Capital Grants to Non-Public Institution	7,350	15,000	14,800	8,000	8,500	46,300
011		Dhamma School Teacher's Training & Daham Sarasaviya Programme	10,084	16,000	3,050	17,000	18,000	54,050
2205		Capital Grants to Non-Public Institution	10,084	16,000	3,050	17,000	18,000	54,050
03		<i>Dhamma School Teacher's Training Programme</i>	-	8,000	2,000	5,000	5,500	20,500
04		<i>Daham Sarasaviya Diploma Programme</i>	-	8,000	1,050	12,000	12,500	33,550
		Total Expenditure	1,176,365	1,373,000	1,424,400	1,436,300	1,480,800	5,714,500
		Total Financing	1,176,365	1,373,000	1,424,400	1,436,300	1,480,800	5,714,500
		Domestic	1,176,365	1,373,000	1,424,400	1,436,300	1,480,800	5,714,500
11		Domestic Funds	1,176,365	1,373,000	1,424,400	1,436,300	1,480,800	5,714,500

**Head 202 - Department of Muslim Religious and Cultural Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	233,790	132,990	122,100	156,900	164,900	576,890
Personal Emoluments	44,965	49,200	54,400	56,800	60,700	221,100
Salaries and Wages	30,488	35,800	40,000	40,000	42,800	158,600
Overtime and Holiday Payments	1,499	1,700	1,200	1,800	1,900	6,600
Other Allowances	12,978	11,700	13,200	15,000	16,000	55,900
Travelling Expenses	2,209	3,700	1,800	4,700	4,800	15,000
Domestic	980	1,200	800	2,200	2,250	6,450
Foreign	1,229	2,500	1,000	2,500	2,550	8,550
Supplies	2,701	3,525	3,200	4,250	4,450	15,425
Stationery and Office Requisites	1,597	2,000	1,700	2,400	2,500	8,600
Fuel	974	1,225	1,300	1,600	1,700	5,825
Diets and Uniforms	130	300	200	250	250	1,000
Maintenance Expenditure	1,507	3,575	1,700	2,800	3,100	11,175
Vehicles	905	1,775	1,100	1,500	1,600	5,975
Plant and Machinery	407	800	350	800	900	2,850
Buildings and Structures	195	1,000	250	500	600	2,350
Services	156,196	29,300	28,100	43,300	45,950	146,650
Transport	258	300	200	300	300	1,100
Postal and Communication	892	1,140	1,000	1,200	1,250	4,590
Electricity and Water	5,052	3,253	1,600	4,000	4,100	12,953
Rents and Local Taxes	171	607	600	800	800	2,807
Other	149,823	24,000	24,700	37,000	39,500	125,200
Transfers	26,212	43,490	32,900	44,650	45,500	166,540
Welfare Programmes	25,160	41,990	31,500	44,500	45,300	163,290
Property Loan Interest to Public Servants	74	200	100	150	200	650
Other	978	1,300	1,300	-	-	2,600
Other Recurrent Expenditure	-	200	-	400	400	1,000
Losses and Write Off	-	200	-	200	200	600
Implementation of the Official Languages Policy	-	-	-	200	200	400
Capital Expenditure	47,703	50,150	20,900	39,100	40,200	150,350
Rehabilitation and Improvement of Capital Assets	733	1,200	1,150	11,300	11,550	25,200
Buildings and Structures	220	400	300	6,500	6,600	13,800
Plant, Machinery and Equipment	155	300	250	4,000	4,100	8,650
Vehicles	358	500	600	800	850	2,750
Acquisition of Capital Assets	22,389	23,150	7,600	11,800	12,150	54,700
Furniture and Office Equipment	1,200	918	800	1,800	1,850	5,368
Plant, Machinery and Equipment	1,477	2,232	900	-	-	3,132
Buildings and Structures	19,512	20,000	5,900	10,000	10,300	46,200
Software Development	200	-	-	-	-	-
Capacity Building	300	800	350	1,000	1,100	3,250
Staff Training	300	800	350	1,000	1,100	3,250
Other Capital Expenditure	24,281	25,000	11,800	15,000	15,400	67,200
Infrastructure Development	24,281	25,000	11,800	15,000	15,400	67,200
Total Expenditure	281,493	183,140	143,000	196,000	205,100	727,240
Total Financing	281,493	183,140	143,000	196,000	205,100	727,240
Domestic	281,493	183,140	143,000	196,000	205,100	727,240

Employment Profile

Category	Approved	Actual
Senior Level	9	4
Tertiary Level	4	-
Secondary Level	93	76
Primary Level	17	13
Other (Casual/Temporary/Contract etc.)	-	-
Total	123	93

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

HEAD - 202 Department of Muslim Religious and Cultural Affairs
2 - Development Activities
01 - Fostering and Promotion of Muslim Religious and Cultural Affairs

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	233,790	132,990	122,100	156,900	164,900	576,890
		Personal Emoluments	44,965	49,200	54,400	56,800	60,700	221,100
1001		Salaries and Wages	30,488	35,800	40,000	40,000	42,800	158,600
1002		Overtime and Holiday Payments	1,499	1,700	1,200	1,800	1,900	6,600
1003		Other Allowances	12,978	11,700	13,200	15,000	16,000	55,900
		Travelling Expenses	2,209	3,700	1,800	4,700	4,800	15,000
1101		Domestic	980	1,200	800	2,200	2,250	6,450
1102		Foreign	1,229	2,500	1,000	2,500	2,550	8,550
		Supplies	2,701	3,525	3,200	4,250	4,450	15,425
1201		Stationery and Office Requisites	1,597	2,000	1,700	2,400	2,500	8,600
1202		Fuel	974	1,225	1,300	1,600	1,700	5,825
1203		Diets and Uniforms	130	300	200	250	250	1,000
		Maintenance Expenditure	1,507	3,575	1,700	2,800	3,100	11,175
1301		Vehicles	905	1,775	1,100	1,500	1,600	5,975
1302		Plant and Machinery	407	800	350	800	900	2,850
1303		Buildings and Structures	195	1,000	250	500	600	2,350
		Services	156,196	29,300	28,100	43,300	45,950	146,650
1401		Transport	258	300	200	300	300	1,100
1402		Postal and Communication	892	1,140	1,000	1,200	1,250	4,590
1403		Electricity and Water	5,052	3,253	1,600	4,000	4,100	12,953
1404		Rents and Local Taxes	171	607	600	800	800	2,807
1409		Other	149,823	24,000	24,700	37,000	39,500	125,200
35		<i>Custom Duty & Transportation of Dates</i>	-	22,000	20,000	22,000	23,000	87,000
36		<i>Conducting the annual national examination of Dhamma schools</i>	-	2,000	500	5,000	5,500	13,000
99		<i>Other</i>	-	-	4,200	10,000	11,000	25,200
		Transfers	74	200	100	150	200	650
1506		Property Loan Interest to Public Servants	74	200	100	150	200	650
		Other Recurrent Expenditure	-	200	-	400	400	1,000
1701		Losses and Write Off	-	200	-	200	200	600
1703		Implementation of the Official Languages Policy	-	-	-	200	200	400
001		Uniform Allowance for Dhamma School Teachers	202	13,680	10,000	15,500	15,800	54,980
1501		Welfare Programmes	202	13,680	10,000	15,500	15,800	54,980
002		Allowance for Dhamma School Teachers	20,065	21,200	21,500	22,000	22,400	87,100
1501		Welfare Programmes	20,065	21,200	21,500	22,000	22,400	87,100
003		Dhamma School Text Books	4,893	7,110	-	7,000	7,100	21,210
1501		Welfare Programmes	4,893	7,110	-	7,000	7,100	21,210
008		Financial Assistantance for Quran's Madrasas	978	1,300	1,300	-	-	2,600
1508		Other	978	1,300	1,300	-	-	2,600
		Capital Expenditure	47,703	50,150	20,900	39,100	40,200	150,350
		Rehabilitation and Improvement of Capital Assets	733	1,200	1,150	11,300	11,550	25,200
2001		Buildings and Structures	220	400	300	6,500	6,600	13,800
2002		Plant, Machinery and Equipment	155	300	250	4,000	4,100	8,650
2003		Vehicles	358	500	600	800	850	2,750
		Acquisition of Capital Assets	2,877	3,150	1,700	1,800	1,850	8,500
2102		Furniture and Office Equipment	1,200	918	800	1,800	1,850	5,368
2103		Plant, Machinery and Equipment	1,477	2,232	900	-	-	3,132
2106		Software Development	200	-	-	-	-	-
		Capacity Building	300	800	350	1,000	1,100	3,250
2401		Staff Training	300	800	350	1,000	1,100	3,250
006		Facilitation for Dhamma Schools	19,512	20,000	5,900	10,000	10,300	46,200
2104		Buildings and Structures	19,512	20,000	5,900	10,000	10,300	46,200

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
007	Contruction of Islamic Cultural Centres & Improvement of Mosque	24,281	25,000	11,800	15,000	15,400	67,200
2506	Infrastructure Development	24,281	25,000	11,800	15,000	15,400	67,200
	Total Expenditure	281,493	183,140	143,000	196,000	205,100	727,240
	Total Financing	281,493	183,140	143,000	196,000	205,100	727,240
	Domestic	281,493	183,140	143,000	196,000	205,100	727,240
11	Domestic Funds	281,493	183,140	143,000	196,000	205,100	727,240

**Head 203 - Department of Christian Religious Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	167,099	183,960	183,350	194,000	196,400	757,710
Personal Emoluments	20,374	23,000	29,600	30,600	32,600	115,800
Salaries and Wages	13,247	16,200	21,600	22,000	23,500	83,300
Overtime and Holiday Payments	952	1,200	1,000	1,500	1,600	5,300
Other Allowances	6,175	5,600	7,000	7,100	7,500	27,200
Travelling Expenses	599	1,200	1,050	1,700	1,800	5,750
Domestic	599	1,200	1,000	1,300	1,400	4,900
Foreign	-	-	50	400	400	850
Supplies	1,300	2,844	2,450	2,250	2,500	10,044
Stationery and Office Requisites	449	1,000	750	800	900	3,450
Fuel	594	1,250	650	800	900	3,600
Diets and Uniforms	8	4	50	50	50	154
Other	249	590	1,000	600	650	2,840
Maintenance Expenditure	949	1,878	1,300	1,500	1,650	6,328
Vehicles	684	1,500	800	1,000	1,100	4,400
Plant and Machinery	227	350	400	450	500	1,700
Buildings and Structures	38	28	100	50	50	228
Services	11,493	12,051	12,400	14,450	14,850	53,751
Transport	141	120	100	150	150	520
Postal and Communication	330	550	450	500	600	2,100
Electricity and Water	259	400	200	250	300	1,150
Rents and Local Taxes	2,266	3,581	4,150	4,300	4,400	16,431
Other	8,497	7,400	7,500	9,250	9,400	33,550
Transfers	132,384	142,972	136,550	143,500	143,000	566,022
Welfare Programmes	94,260	102,470	103,100	108,000	110,100	423,670
Property Loan Interest to Public Servants	296	450	350	500	600	1,900
Other	37,828	40,052	33,100	35,000	32,300	140,452
Other Recurrent Expenditure	-	15	-	-	-	15
Losses and Write Off	-	15	-	-	-	15
Capital Expenditure	48,936	251,385	80,200	85,000	65,200	481,785
Rehabilitation and Improvement of Capital Assets	104	800	300	600	600	2,300
Buildings and Structures	-	200	50	50	50	350
Plant, Machinery and Equipment	58	100	150	200	200	650
Vehicles	46	500	100	350	350	1,300
Acquisition of Capital Assets	972	1,700	600	1,100	1,300	4,700
Furniture and Office Equipment	972	1,500	300	600	700	3,100
Plant, Machinery and Equipment	-	200	300	500	600	1,600
Capital Transfers	47,460	248,135	78,800	82,300	62,200	471,435
Capital Grants to Non-Public Institution	47,460	248,135	78,800	82,300	62,200	471,435
Capacity Building	400	750	500	1,000	1,100	3,350
Staff Training	400	750	500	1,000	1,100	3,350
Total Expenditure	216,035	435,345	263,550	279,000	261,600	1,239,495
Total Financing	216,035	435,345	263,550	279,000	261,600	1,239,495
Domestic	216,035	435,345	263,550	279,000	261,600	1,239,495

Employment Profile

Category	Approved	Actual
Senior Level	3	1
Tertiary Level	1	1
Secondary Level	55	43
Primary Level	7	5
Other (Casual/Temporary/Contract etc.)	-	-
Total	66	50

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

HEAD - 203 Department of Christian Religious Affairs
2 - Development Activities
01 - Development of Christian Religious and Cultural Affairs

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	167,099	183,960	183,350	194,000	196,400	757,710
		Personal Emoluments	20,374	23,000	29,600	30,600	32,600	115,800
1001		Salaries and Wages	13,247	16,200	21,600	22,000	23,500	83,300
1002		Overtime and Holiday Payments	952	1,200	1,000	1,500	1,600	5,300
1003		Other Allowances	6,175	5,600	7,000	7,100	7,500	27,200
		Travelling Expenses	599	1,200	1,050	1,700	1,800	5,750
1101		Domestic	599	1,200	1,000	1,300	1,400	4,900
1102		Foreign	-	-	50	400	400	850
		Supplies	1,300	2,844	2,450	2,250	2,500	10,044
1201		Stationery and Office Requisites	449	1,000	750	800	900	3,450
1202		Fuel	594	1,250	650	800	900	3,600
1203		Diets and Uniforms	8	4	50	50	50	154
1205		Other	249	590	1,000	600	650	2,840
		Maintenance Expenditure	949	1,878	1,300	1,500	1,650	6,328
1301		Vehicles	684	1,500	800	1,000	1,100	4,400
1302		Plant and Machinery	227	350	400	450	500	1,700
1303		Buildings and Structures	38	28	100	50	50	228
		Services	6,495	8,051	7,400	9,450	9,750	34,651
1401		Transport	141	120	100	150	150	520
1402		Postal and Communication	330	550	450	500	600	2,100
1403		Electricity and Water	259	400	200	250	300	1,150
1404		Rents and Local Taxes	2,266	3,581	4,150	4,300	4,400	16,431
1409		Other	3,499	3,400	2,500	4,250	4,300	14,450
		Transfers	22,187	22,502	20,350	15,500	12,600	70,952
1506		Property Loan Interest to Public Servants	296	450	350	500	600	1,900
1508		Other	21,891	22,052	20,000	15,000	12,000	69,052
		Other Recurrent Expenditure	-	15	-	-	-	15
1701		Losses and Write Off	-	15	-	-	-	15
002		Promoting Christian Religious Literature	4,998	4,000	5,000	5,000	5,100	19,100
1409		Other	4,998	4,000	5,000	5,000	5,100	19,100
003		Providing Uniforms to Dhamma School Teachers	19,195	26,000	24,600	30,000	30,600	111,200
1501		Welfare Programmes	19,195	26,000	24,600	30,000	30,600	111,200
004		Main Church Feasts gazette under pilgrims ordinance	6,967	12,000	8,900	12,000	12,200	45,100
1508		Other	6,967	12,000	8,900	12,000	12,200	45,100
005		Religious & Dhamma Schools Activities	8,970	6,000	4,200	8,000	8,100	26,300
1508		Other	8,970	6,000	4,200	8,000	8,100	26,300
013		Assistance to Dhamma School Teachers ("Dehemi Diriya" and Library Allowance)	75,065	76,470	78,500	78,000	79,500	312,470
1501		Welfare Programmes	75,065	76,470	78,500	78,000	79,500	312,470
		Capital Expenditure	48,936	251,385	80,200	85,000	65,200	481,785
		Rehabilitation and Improvement of Capital Assets	104	800	300	600	600	2,300
2001		Buildings and Structures	-	200	50	50	50	350
2002		Plant, Machinery and Equipment	58	100	150	200	200	650
2003		Vehicles	46	500	100	350	350	1,300
		Acquisition of Capital Assets	972	1,700	600	1,100	1,300	4,700
2102		Furniture and Office Equipment	972	1,500	300	600	700	3,100
2103		Plant, Machinery and Equipment	-	200	300	500	600	1,600
		Capital Transfers	6,999	10,650	6,000	15,300	15,700	47,650
2205		Capital Grants to Non-Public Institution	6,999	10,650	6,000	15,300	15,700	47,650
		Capacity Building	400	750	500	1,000	1,100	3,350
2401		Staff Training	400	750	500	1,000	1,100	3,350

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
					Projections		
010	Renovation & Rehabilitation of Infrastructure Facilities of Churches	21,562	23,505	9,600	30,000	31,000	94,105
2205	Capital Grants to Non-Public Institution	21,562	23,505	9,600	30,000	31,000	94,105
011	Development of Infrastructure Facilities for Pilgrims Talawila, Wahakotte and Madu	3,907	14,480	5,200	15,000	15,500	50,180
2205	Capital Grants to Non-Public Institution	3,907	14,480	5,200	15,000	15,500	50,180
014	Restoration and renovation of the places of warship with archaeological value	14,992	-	-	-	-	-
2205	Capital Grants to Non-Public Institution	14,992	-	-	-	-	-
015	Improve Infrastructure Facilities at Madhu Church	-	199,500	58,000	22,000	-	279,500
2205	Capital Grants to Non-Public Institution	-	199,500	58,000	22,000	-	279,500
Total Expenditure		216,035	435,345	263,550	279,000	261,600	1,239,495
Total Financing		216,035	435,345	263,550	279,000	261,600	1,239,495
Domestic		216,035	435,345	263,550	279,000	261,600	1,239,495
11	Domestic Funds	216,035	435,345	263,550	279,000	261,600	1,239,495

**Head 204 - Department of Hindu Religious and Cultural Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	169,496	194,960	238,700	219,200	228,000	880,860
Personal Emoluments	68,794	75,000	85,100	90,300	96,000	346,400
Salaries and Wages	46,884	55,300	63,500	66,000	70,000	254,800
Overtime and Holiday Payments	1,799	1,700	1,500	2,300	2,500	8,000
Other Allowances	20,111	18,000	20,100	22,000	23,500	83,600
Travelling Expenses	2,354	2,300	2,100	3,600	3,800	11,800
Domestic	1,604	1,750	1,800	2,100	2,200	7,850
Foreign	750	550	300	1,500	1,600	3,950
Supplies	1,939	2,460	2,250	3,450	3,650	11,810
Stationery and Office Requisites	1,199	1,600	1,300	2,200	2,300	7,400
Fuel	688	800	900	1,200	1,300	4,200
Diets and Uniforms	52	60	50	50	50	210
Maintenance Expenditure	1,668	1,800	1,700	2,200	2,350	8,050
Vehicles	735	800	800	1,000	1,100	3,700
Plant and Machinery	933	1,000	900	1,200	1,250	4,350
Services	56,676	64,279	96,100	65,900	67,400	293,679
Transport	516	879	1,100	1,200	1,300	4,479
Postal and Communication	1,007	1,200	1,200	1,600	1,700	5,700
Electricity and Water	1,762	2,100	2,000	2,200	2,300	8,600
Rents and Local Taxes	5,100	5,100	7,000	6,900	7,000	26,000
Other	48,291	55,000	84,800	54,000	55,100	248,900
Transfers	38,065	49,121	51,450	53,750	54,800	209,121
Welfare Programmes	32,796	42,000	44,000	45,000	45,900	176,900
Property Loan Interest to Public Servants	79	121	250	250	300	921
Other	5,190	7,000	7,200	8,500	8,600	31,300
Capital Expenditure	93,716	94,800	108,900	98,800	101,900	404,400
Rehabilitation and Improvement of Capital Assets	1,323	2,300	1,800	3,500	3,700	11,300
Buildings and Structures	756	1,500	1,200	2,500	2,600	7,800
Vehicles	567	800	600	1,000	1,100	3,500
Acquisition of Capital Assets	4,098	4,100	5,400	4,900	5,100	19,500
Furniture and Office Equipment	3,498	3,500	4,700	4,150	4,300	16,650
Plant, Machinery and Equipment	600	600	700	750	800	2,850
Capacity Building	296	400	300	400	400	1,500
Staff Training	296	400	300	400	400	1,500
Other Capital Expenditure	87,999	88,000	101,400	90,000	92,700	372,100
Infrastructure Development	87,999	88,000	101,400	90,000	92,700	372,100
Total Expenditure	263,212	289,760	347,600	318,000	329,900	1,285,260
Total Financing	263,212	289,760	347,600	318,000	329,900	1,285,260
Domestic	263,212	289,760	347,600	318,000	329,900	1,285,260

Employment Profile

Category	Approved	Actual
Senior Level	6	5
Tertiary Level	1	-
Secondary Level	152	132
Primary Level	26	19
Other (Casual/Temporary/Contract etc.)	-	3
Total	185	159

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

HEAD - 204 Department of Hindu Religious and Cultural Affairs

2 - Development Activities

01 - Promotion of Hindu Religious and Cultural Affairs

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	169,496	194,960	238,700	219,200	228,000	880,860
		Personal Emoluments	68,794	75,000	85,100	90,300	96,000	346,400
1001		Salaries and Wages	46,884	55,300	63,500	66,000	70,000	254,800
1002		Overtime and Holiday Payments	1,799	1,700	1,500	2,300	2,500	8,000
1003		Other Allowances	20,111	18,000	20,100	22,000	23,500	83,600
		Travelling Expenses	2,354	2,300	2,100	3,600	3,800	11,800
1101		Domestic	1,604	1,750	1,800	2,100	2,200	7,850
1102		Foreign	750	550	300	1,500	1,600	3,950
		Supplies	1,939	2,460	2,250	3,450	3,650	11,810
1201		Stationery and Office Requisites	1,199	1,600	1,300	2,200	2,300	7,400
1202		Fuel	688	800	900	1,200	1,300	4,200
1203		Diets and Uniforms	52	60	50	50	50	210
		Maintenance Expenditure	1,668	1,800	1,700	2,200	2,350	8,050
1301		Vehicles	735	800	800	1,000	1,100	3,700
1302		Plant and Machinery	933	1,000	900	1,200	1,250	4,350
		Services	54,332	59,279	91,800	60,900	62,300	274,279
1401		Transport	516	879	1,100	1,200	1,300	4,479
1402		Postal and Communication	1,007	1,200	1,200	1,600	1,700	5,700
1403		Electricity and Water	1,762	2,100	2,000	2,200	2,300	8,600
1404		Rents and Local Taxes	5,100	5,100	7,000	6,900	7,000	26,000
1409		Other	45,947	50,000	80,500	49,000	50,000	229,500
		Transfers	5,269	7,121	7,450	8,750	8,900	32,221
1506		Property Loan Interest to Public Servants	79	121	250	250	300	921
1508		Other	5,190	7,000	7,200	8,500	8,600	31,300
002		Uniforms for Dhamma School Teachers	11,996	12,000	15,000	15,000	15,300	57,300
1501		Welfare Programmes	11,996	12,000	15,000	15,000	15,300	57,300
003		Liabrary Book Allowances for Dhamma School Teachers	8,320	-	-	-	-	-
1501		Welfare Programmes	8,320	-	-	-	-	-
004		Dhamma School Teachers' Training Programmes	2,344	5,000	4,300	5,000	5,100	19,400
1409		Other	2,344	5,000	4,300	5,000	5,100	19,400
007		Dahami Diriya Monthly Allowances for Dhamma School Teachers	12,480	-	-	-	-	-
1501		Welfare Programmes	12,480	-	-	-	-	-
008		Allowance to the Dhamma School Teachers	-	30,000	29,000	30,000	30,600	119,600
1501		Welfare Programmes	-	30,000	29,000	30,000	30,600	119,600
		Capital Expenditure	93,716	94,800	108,900	98,800	101,900	404,400
		Rehabilitation and Improvement of Capital Assets	1,323	2,300	1,800	3,500	3,700	11,300
2001		Buildings and Structures	756	1,500	1,200	2,500	2,600	7,800
2003		Vehicles	567	800	600	1,000	1,100	3,500
		Acquisition of Capital Assets	2,598	2,600	2,400	2,100	2,200	9,300
2102		Furniture and Office Equipment	1,998	2,000	1,700	1,350	1,400	6,450
2103		Plant, Machinery and Equipment	600	600	700	750	800	2,850
		Capacity Building	296	400	300	400	400	1,500
2401		Staff Training	296	400	300	400	400	1,500
005		Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples	87,999	88,000	101,400	90,000	92,700	372,100
2506		Infrastructure Development	87,999	88,000	101,400	90,000	92,700	372,100
006		Furniture for Dhamma Schools	1,500	1,500	3,000	2,800	2,900	10,200
2102		Furniture and Office Equipment	1,500	1,500	3,000	2,800	2,900	10,200
		Total Expenditure	263,212	289,760	347,600	318,000	329,900	1,285,260
		Total Financing	263,212	289,760	347,600	318,000	329,900	1,285,260
		Domestic	263,212	289,760	347,600	318,000	329,900	1,285,260
11		Domestic Funds	263,212	289,760	347,600	318,000	329,900	1,285,260

**Head 206 - Department of Cultural Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	624,246	698,000	694,350	741,600	769,000	2,902,950	
Personal Emoluments	325,242	359,600	408,100	428,900	449,900	1,646,500	
Salaries and Wages	199,981	237,200	295,000	319,000	333,500	1,184,700	
Overtime and Holiday Payments	8,000	10,000	13,100	14,400	14,900	52,400	
Other Allowances	117,261	112,400	100,000	95,500	101,500	409,400	
Travelling Expenses	13,675	15,750	10,850	16,850	17,400	60,850	
Domestic	12,175	14,750	10,450	15,500	15,900	56,600	
Foreign	1,500	1,000	400	1,350	1,500	4,250	
Supplies	13,048	15,400	16,300	16,300	17,100	65,100	
Stationery and Office Requisites	5,501	6,500	7,150	7,000	7,300	27,950	
Fuel	6,513	7,900	8,100	8,000	8,300	32,300	
Diets and Uniforms	399	400	250	500	500	1,650	
Other	635	600	800	800	1,000	3,200	
Maintenance Expenditure	8,179	10,300	12,650	9,350	10,000	42,300	
Vehicles	6,524	7,300	9,900	6,600	6,900	30,700	
Plant and Machinery	1,158	1,500	2,050	1,750	2,000	7,300	
Buildings and Structures	497	1,500	700	1,000	1,100	4,300	
Services	60,275	226,850	176,250	204,850	207,700	815,650	
Transport	178	150	250	300	300	1,000	
Postal and Communication	4,243	5,500	4,600	5,800	6,100	22,000	
Electricity and Water	4,499	7,000	7,200	7,800	8,000	30,000	
Rents and Local Taxes	23,446	28,200	33,500	28,300	28,400	118,400	
Lease Rental for Vehicles procured Under Operational Leasing	5,365	6,000	5,500	6,000	6,000	23,500	
Other	22,544	180,000	125,200	156,650	158,900	620,750	
Transfers	203,827	70,100	70,200	65,350	66,900	272,550	
Property Loan Interest to Public Servants	5,557	6,200	6,100	7,150	7,400	26,850	
Other	198,270	63,900	64,100	58,200	59,500	245,700	
Capital Expenditure	82,905	877,000	188,900	914,400	879,200	2,859,500	
Rehabilitation and Improvement of Capital Assets	1,486	104,600	9,550	55,600	6,100	175,850	
Buildings and Structures	593	101,500	7,200	51,800	2,000	162,500	
Plant, Machinery and Equipment	893	1,100	950	1,800	2,000	5,850	
Vehicles	-	2,000	1,400	2,000	2,100	7,500	
Acquisition of Capital Assets	76,523	768,200	177,850	854,800	868,800	2,669,650	
Furniture and Office Equipment	-	19,000	8,650	2,800	3,000	33,450	
Plant, Machinery and Equipment	4,048	13,700	2,700	3,000	3,200	22,600	
Buildings and Structures	72,333	735,500	166,500	849,000	862,600	2,613,600	
Software Development	142	-	-	-	-	-	
Capacity Building	3,809	4,200	1,500	4,000	4,300	14,000	
Staff Training	3,809	4,200	1,500	4,000	4,300	14,000	
Other Capital Expenditure	1,087	-	-	-	-	-	
Other	1,087	-	-	-	-	-	
Total Expenditure	707,151	1,575,000	883,250	1,656,000	1,648,200	5,762,450	
Total Financing	707,151	1,575,000	883,250	1,656,000	1,648,200	5,762,450	
Domestic	707,151	1,575,000	883,250	1,656,000	1,648,200	5,762,450	

Employment Profile

Category	Approved	Actual
Senior Level	28	16
Tertiary Level	3	2
Secondary Level	623	565
Primary Level	196	149
Other (Casual/Temporary/Contract etc.)	-	-
Total	850	732

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

HEAD - 206 Department of Cultural Affairs
1 - Operational Activities
01 - General Administration

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	110,169	135,000	160,450	144,800	149,300	589,550
	Personal Emoluments	47,596	61,000	75,500	71,700	74,900	283,100
1001	Salaries and Wages	27,185	39,000	52,000	48,000	50,000	189,000
1002	Overtime and Holiday Payments	5,000	6,000	7,500	8,200	8,400	30,100
1003	Other Allowances	15,411	16,000	16,000	15,500	16,500	64,000
	Travelling Expenses	3,300	3,000	3,200	3,350	3,500	13,050
1101	Domestic	2,300	2,500	3,000	2,500	2,600	10,600
1102	Foreign	1,000	500	200	850	900	2,450
	Supplies	6,494	7,300	8,050	7,600	7,900	30,850
1201	Stationery and Office Requisites	1,700	2,000	2,750	2,000	2,100	8,850
1202	Fuel	4,000	4,400	4,550	4,500	4,600	18,050
1203	Diets and Uniforms	399	400	250	500	500	1,650
1205	Other	395	500	500	600	700	2,300
	Maintenance Expenditure	4,963	5,050	7,200	4,100	4,300	20,650
1301	Vehicles	4,397	4,500	6,600	3,500	3,600	18,200
1302	Plant and Machinery	566	550	600	600	700	2,450
	Services	47,339	58,050	65,700	57,300	57,900	238,950
1401	Transport	100	150	200	300	300	950
1402	Postal and Communication	2,200	2,500	2,000	3,000	3,100	10,600
1404	Rents and Local Taxes	21,627	26,000	30,900	26,000	26,000	108,900
1408	Lease Rental for Vehicles procured Under Operational Leasing	5,365	6,000	5,500	6,000	6,000	23,500
1409	Other	18,047	23,400	27,100	22,000	22,500	95,000
	Transfers	477	600	800	750	800	2,950
1506	Property Loan Interest to Public Servants	477	600	800	750	800	2,950
	Capital Expenditure	2,309	21,000	12,500	6,800	7,400	47,700
	Rehabilitation and Improvement of Capital Assets	284	3,600	3,250	3,800	4,100	14,750
2001	Buildings and Structures	160	1,000	1,200	800	900	3,900
2002	Plant, Machinery and Equipment	124	600	650	1,000	1,100	3,350
2003	Vehicles	-	2,000	1,400	2,000	2,100	7,500
	Acquisition of Capital Assets	942	16,200	8,700	2,000	2,200	29,100
2102	Furniture and Office Equipment	-	10,000	7,500	1,000	1,100	19,600
2103	Plant, Machinery and Equipment	800	6,200	1,200	1,000	1,100	9,500
2106	Software Development	142	-	-	-	-	-
	Capacity Building	1,083	1,200	550	1,000	1,100	3,850
2401	Staff Training	1,083	1,200	550	1,000	1,100	3,850
	Total Expenditure	112,478	156,000	172,950	151,600	156,700	637,250
	Total Financing	112,478	156,000	172,950	151,600	156,700	637,250
	Domestic	112,478	156,000	172,950	151,600	156,700	637,250
11	Domestic Funds	112,478	156,000	172,950	151,600	156,700	637,250

HEAD - 206 Department of Cultural Affairs
2 - Development Activities
02 - Publication and Literary Activities

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	65,700	66,400	43,700	61,100	63,300	234,500
	Personal Emoluments	15,619	16,600	17,800	19,000	19,700	73,100
1001	Salaries and Wages	8,683	11,200	12,000	13,000	13,500	49,700
1002	Overtime and Holiday Payments	1,000	1,000	800	2,100	2,200	6,100
1003	Other Allowances	5,936	4,400	5,000	3,900	4,000	17,300
	Travelling Expenses	227	250	450	1,000	1,100	2,800
1101	Domestic	227	250	450	1,000	1,100	2,800
	Supplies	2,850	3,500	3,000	3,600	3,800	13,900
1201	Stationery and Office Requisites	1,499	1,500	1,500	1,800	1,900	6,700
1202	Fuel	1,351	2,000	1,500	1,800	1,900	7,200
	Maintenance Expenditure	1,153	1,250	1,550	1,400	1,600	5,800
1301	Vehicles	1,000	1,000	1,200	1,100	1,200	4,500
1302	Plant and Machinery	153	250	350	300	400	1,300
	Services	4,048	6,200	8,600	6,300	6,700	27,800
1401	Transport	28	-	-	-	-	-
1402	Postal and Communication	800	1,000	900	600	700	3,200
1403	Electricity and Water	962	2,500	2,100	2,800	2,900	10,300
1404	Rents and Local Taxes	1,794	2,100	2,400	2,200	2,300	9,000
1409	Other	464	600	3,200	700	800	5,300
	Transfers	316	600	600	800	900	2,900
1506	Property Loan Interest to Public Servants	316	600	600	800	900	2,900
001	Printing of Dictionary, Encyclopaedia and Others	7,905	10,000	2,050	5,000	5,100	22,150
1409	Other	-	10,000	2,050	5,000	5,100	22,150
1508	Other	7,905	-	-	-	-	-
002	Divisional Literary Festivals	14,678	12,000	1,300	12,000	12,200	37,500
1409	Other	-	12,000	1,300	12,000	12,200	37,500
1508	Other	14,678	-	-	-	-	-
003	State Literary Festival	11,361	8,000	3,250	6,000	6,100	23,350
1409	Other	-	8,000	3,250	6,000	6,100	23,350
1508	Other	11,361	-	-	-	-	-
005	Facilitating to Writers and Editors	7,543	8,000	5,100	6,000	6,100	25,200
1409	Other	-	8,000	5,100	6,000	6,100	25,200
1508	Other	7,543	-	-	-	-	-
	Capital Expenditure	1,343	1,500	400	1,500	1,600	5,000
	Capacity Building	1,343	1,500	400	1,500	1,600	5,000
2401	Staff Training	1,343	1,500	400	1,500	1,600	5,000
	Total Expenditure	67,043	67,900	44,100	62,600	64,900	239,500
	Total Financing	67,043	67,900	44,100	62,600	64,900	239,500
	Domestic	67,043	67,900	44,100	62,600	64,900	239,500
11	Domestic Funds	67,043	67,900	44,100	62,600	64,900	239,500

HEAD - 206 Department of Cultural Affairs
2 - Development Activities
03 - Development of Arts and Crafts

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	448,377	496,600	490,200	535,700	556,400	2,078,900
		Personal Emoluments	262,027	282,000	314,800	338,200	355,300	1,290,300
1001		Salaries and Wages	164,113	187,000	231,000	258,000	270,000	946,000
1002		Overtime and Holiday Payments	2,000	3,000	4,800	4,100	4,300	16,200
1003		Other Allowances	95,914	92,000	79,000	76,100	81,000	328,100
		Travelling Expenses	10,148	12,500	7,200	12,500	12,800	45,000
1101		Domestic	9,648	12,000	7,000	12,000	12,200	43,200
1102		Foreign	500	500	200	500	600	1,800
		Supplies	3,704	4,600	5,250	5,100	5,400	20,350
1201		Stationery and Office Requisites	2,302	3,000	2,900	3,200	3,300	12,400
1202		Fuel	1,162	1,500	2,050	1,700	1,800	7,050
1205		Other	240	100	300	200	300	900
		Maintenance Expenditure	2,063	4,000	3,900	3,850	4,100	15,850
1301		Vehicles	1,127	1,800	2,100	2,000	2,100	8,000
1302		Plant and Machinery	439	700	1,100	850	900	3,550
1303		Buildings and Structures	497	1,500	700	1,000	1,100	4,300
		Services	8,888	12,600	17,550	12,950	12,200	55,300
1401		Transport	50	-	50	-	-	50
1402		Postal and Communication	1,243	2,000	1,700	2,200	2,300	8,200
1403		Electricity and Water	3,537	4,500	5,100	5,000	5,100	19,700
1404		Rents and Local Taxes	25	100	200	100	100	500
1409		Other	4,033	6,000	10,500	5,650	4,700	26,850
		Transfers	4,764	5,000	4,700	5,600	5,700	21,000
1506		Property Loan Interest to Public Servants	4,764	5,000	4,700	5,600	5,700	21,000
003		Assistance to Kalayathana	6,000	6,000	5,500	6,000	6,100	23,600
1508		Other	6,000	6,000	5,500	6,000	6,100	23,600
004		Assistance to Needy Artists	52,547	50,000	49,000	45,000	46,000	190,000
1508		Other	52,547	50,000	49,000	45,000	46,000	190,000
005		Payments to State Dance and Music Esemble	8,780	5,400	7,200	5,000	5,100	22,700
1508		Other	8,780	5,400	7,200	5,000	5,100	22,700
006		National Arts Festival	61,089	80,000	59,000	70,000	71,500	280,500
1409		Other	-	80,000	59,000	70,000	71,500	280,500
1508		Other	61,089	-	-	-	-	-
009		District Cultural Affairs	6,963	8,000	5,200	7,800	8,000	29,000
1409		Other	-	8,000	5,200	7,800	8,000	29,000
1508		Other	6,963	-	-	-	-	-
010		Maintaining John De Silva Theatre and National Art Gallery	996	-	-	-	-	-
1508		Other	996	-	-	-	-	-
011		Exhibition of Cultural Arts and Crafts	2,984	9,000	2,300	8,000	8,200	27,500
1409		Other	-	9,000	2,300	8,000	8,200	27,500
1508		Other	2,984	-	-	-	-	-
012		Project for Preservation and Promotion of Intangible Heritage	5,000	5,000	3,800	5,500	5,600	19,900
1409		Other	-	5,000	3,800	5,500	5,600	19,900
1508		Other	5,000	-	-	-	-	-
013		Ape Sonduru Pawla- (Our loving Family) Social and Curltural Promotion Project	9,924	10,000	2,400	8,000	8,100	28,500
1409		Other	-	10,000	2,400	8,000	8,100	28,500
1508		Other	9,924	-	-	-	-	-
014		Coordinating Office of Mahawansha	2,500	2,500	2,400	2,200	2,300	9,400
1508		Other	2,500	2,500	2,400	2,200	2,300	9,400

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	79,253	854,500	176,000	906,100	870,200	2,806,800
		Rehabilitation and Improvement of Capital Assets	1,202	1,000	800	1,800	2,000	5,600
2001		Buildings and Structures	433	500	500	1,000	1,100	3,100
2002		Plant, Machinery and Equipment	769	500	300	800	900	2,500
		Acquisition of Capital Assets	3,248	16,500	2,650	3,800	4,000	26,950
2102		Furniture and Office Equipment	-	9,000	1,150	1,800	1,900	13,850
2103		Plant, Machinery and Equipment	3,248	7,500	1,500	2,000	2,100	13,100
		Capacity Building	1,383	1,500	550	1,500	1,600	5,150
2401		Staff Training	1,383	1,500	550	1,500	1,600	5,150
001		Construction Project of Kundasale Kala Nikethanaya	38,453	30,500	28,500	15,000	4,500	78,500
2104		Buildings and Structures	38,453	30,500	28,500	15,000	4,500	78,500
002		Uthuru Dakunu Mithuru Sevana - Mihinthala	1,880	5,000	8,000	3,000	3,100	19,100
2104		Buildings and Structures	1,880	5,000	8,000	3,000	3,100	19,100
007		Renovation Project of Jone De Silva Theatre and National Art Gallery	32,000	-	-	-	-	-
2104		Buildings and Structures	32,000	-	-	-	-	-
008		Project of Accomplishment of Chapter VI of Mahawansa:1978-2010	1,087	-	-	-	-	-
2509		Other	1,087	-	-	-	-	-
015		Renovate John De Silva Theatre	-	700,000	130,000	831,000	855,000	2,516,000
2104		Buildings and Structures	-	700,000	130,000	831,000	855,000	2,516,000
016		Modernize National Art Gallery	-	100,000	5,500	50,000	-	155,500
2001		Buildings and Structures	-	100,000	5,500	50,000	-	155,500
		Total Expenditure	527,630	1,351,100	666,200	1,441,800	1,426,600	4,885,700
		Total Financing	527,630	1,351,100	666,200	1,441,800	1,426,600	4,885,700
		Domestic	527,630	1,351,100	666,200	1,441,800	1,426,600	4,885,700
11		Domestic Funds	527,630	1,351,100	666,200	1,441,800	1,426,600	4,885,700

**Head 208 - Department of National Museums
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	189,904	222,600	243,550	252,500	268,600	987,250
Personal Emoluments	149,256	169,180	183,000	193,200	205,900	751,280
Salaries and Wages	94,113	112,550	124,400	127,000	135,300	499,250
Overtime and Holiday Payments	6,650	9,550	9,600	11,300	12,100	42,550
Other Allowances	48,493	47,080	49,000	54,900	58,500	209,480
Travelling Expenses	1,702	2,375	2,150	2,600	3,100	10,225
Domestic	1,236	1,725	1,650	1,800	2,100	7,275
Foreign	466	650	500	800	1,000	2,950
Supplies	5,532	6,520	5,550	6,150	7,000	25,220
Stationery and Office Requisites	2,578	2,700	1,900	2,200	2,500	9,300
Fuel	1,967	2,100	2,150	2,100	2,400	8,750
Diets and Uniforms	439	500	350	450	450	1,750
Medical Supplies	41	70	50	100	100	320
Other	507	1,150	1,100	1,300	1,550	5,100
Maintenance Expenditure	4,078	4,915	9,550	4,700	5,200	24,365
Vehicles	1,307	1,600	1,400	1,500	1,600	6,100
Plant and Machinery	882	950	750	900	1,150	3,750
Buildings and Structures	1,889	2,365	7,400	2,300	2,450	14,515
Services	27,753	38,010	41,550	43,750	45,200	168,510
Transport	50	50	100	100	100	350
Postal and Communication	1,308	1,550	1,700	1,700	2,000	6,950
Electricity and Water	14,151	17,700	21,050	21,800	22,200	82,750
Rents and Local Taxes	1,136	850	1,400	1,750	1,800	5,800
Lease Rental for Vehicles procured Under Operational Leasing	1,658	1,810	1,650	1,800	1,800	7,060
Other	9,450	16,050	15,650	16,600	17,300	65,600
Transfers	1,583	1,600	1,750	2,100	2,200	7,650
Subscriptions and Contributions Fee	76	100	150	100	100	450
Property Loan Interest to Public Servants	1,507	1,500	1,600	2,000	2,100	7,200
Capital Expenditure	77,980	136,000	95,900	229,500	119,900	581,300
Rehabilitation and Improvement of Capital Assets	45,677	107,000	31,650	66,000	46,800	251,450
Buildings and Structures	42,741	102,325	28,350	60,500	40,900	232,075
Plant, Machinery and Equipment	2,437	3,675	2,650	4,000	4,300	14,625
Vehicles	499	1,000	650	1,500	1,600	4,750
Acquisition of Capital Assets	10,461	13,900	44,050	140,500	52,000	250,450
Furniture and Office Equipment	5,280	6,000	3,450	3,900	4,200	17,550
Plant, Machinery and Equipment	5,181	5,900	40,100	81,600	6,800	134,400
Land and Land Improvements	-	2,000	500	50,000	40,000	92,500
Software Development	-	-	-	5,000	1,000	6,000
Capacity Building	807	1,200	100	1,000	1,100	3,400
Staff Training	807	1,200	100	1,000	1,100	3,400
Other Capital Expenditure	21,035	13,900	20,100	22,000	20,000	76,000
Infrastructure Development	3,776	-	-	-	-	-
Other	17,259	13,900	20,100	22,000	20,000	76,000
Total Expenditure	267,884	358,600	339,450	482,000	388,500	1,568,550
Total Financing	267,884	358,600	339,450	482,000	388,500	1,568,550
Domestic	267,884	358,600	339,450	482,000	388,500	1,568,550

Employment Profile

Category	Approved	Actual
Senior Level	16	8
Tertiary Level	5	1
Secondary Level	153	102
Primary Level	303	230
Other (Casual/Temporary/Contract etc.)	-	-
Total	477	341

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

HEAD - 208 Department of National Museums
1 - Operational Activities
01 - General Administration

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	40,379	44,450	47,900	52,800	56,500	201,650
		Personal Emoluments	28,841	31,330	36,100	39,000	41,600	148,030
1001		Salaries and Wages	18,364	21,700	25,700	26,000	27,800	101,200
1002		Overtime and Holiday Payments	1,300	1,000	400	2,000	2,100	5,500
1003		Other Allowances	9,177	8,630	10,000	11,000	11,700	41,330
		Travelling Expenses	871	1,125	950	900	1,100	4,075
1101		Domestic	405	475	600	500	600	2,175
1102		Foreign	466	650	350	400	500	1,900
		Supplies	1,536	1,470	2,000	1,550	1,800	6,820
1201		Stationery and Office Requisites	849	500	650	500	600	2,250
1202		Fuel	549	650	900	700	800	3,050
1203		Diets and Uniforms	28	50	50	50	50	200
1204		Medical Supplies	41	70	50	100	100	320
1205		Other	69	200	350	200	250	1,000
		Maintenance Expenditure	1,833	2,015	1,750	2,200	2,400	8,365
1301		Vehicles	1,307	1,600	1,400	1,500	1,600	6,100
1302		Plant and Machinery	192	200	200	200	300	900
1303		Buildings and Structures	334	215	150	500	500	1,365
		Services	5,715	6,910	5,350	7,050	7,400	26,710
1401		Transport	50	50	100	100	100	350
1402		Postal and Communication	550	600	550	600	700	2,450
1403		Electricity and Water	2,915	3,700	2,600	3,800	3,900	14,000
1404		Rents and Local Taxes	110	150	200	150	200	700
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,658	1,810	1,650	1,800	1,800	7,060
1409		Other	432	600	250	600	700	2,150
		Transfers	1,583	1,600	1,750	2,100	2,200	7,650
1505		Subscriptions and Contributions Fee	76	100	150	100	100	450
1506		Property Loan Interest to Public Servants	1,507	1,500	1,600	2,000	2,100	7,200
		Capital Expenditure	5,298	6,300	1,900	5,200	5,800	19,200
		Rehabilitation and Improvement of Capital Assets	1,825	2,400	1,300	2,800	3,100	9,600
2001		Buildings and Structures	498	725	400	500	600	2,225
2002		Plant, Machinery and Equipment	828	675	250	800	900	2,625
2003		Vehicles	499	1,000	650	1,500	1,600	4,750
		Acquisition of Capital Assets	2,666	2,700	500	1,400	1,600	6,200
2102		Furniture and Office Equipment	889	1,000	250	600	700	2,550
2103		Plant, Machinery and Equipment	1,777	1,700	250	800	900	3,650
		Capacity Building	807	1,200	100	1,000	1,100	3,400
2401		Staff Training	807	1,200	100	1,000	1,100	3,400
		Total Expenditure	45,677	50,750	49,800	58,000	62,300	220,850
		Total Financing	45,677	50,750	49,800	58,000	62,300	220,850
		Domestic	45,677	50,750	49,800	58,000	62,300	220,850
11		Domestic Funds	45,677	50,750	49,800	58,000	62,300	220,850

HEAD - 208 Department of National Museums
2 - Development Activities
02 - Museum Education

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	38,820	48,950	55,550	59,200	62,700	226,400
	Personal Emoluments	28,521	32,200	36,000	40,700	43,300	152,200
1001	Salaries and Wages	19,178	23,200	24,500	26,000	27,500	101,200
1002	Overtime and Holiday Payments	1,350	1,200	2,000	1,800	2,000	7,000
1003	Other Allowances	7,993	7,800	9,500	12,900	13,800	44,000
	Travelling Expenses	482	500	650	1,000	1,100	3,250
1101	Domestic	482	500	650	800	900	2,850
1102	Foreign	-	-	-	200	200	400
	Supplies	1,734	2,250	1,600	2,100	2,400	8,350
1201	Stationery and Office Requisites	633	700	450	600	700	2,450
1202	Fuel	849	950	850	900	1,000	3,700
1203	Diets and Uniforms	111	150	-	100	100	350
1205	Other	141	450	300	500	600	1,850
	Maintenance Expenditure	567	1,050	6,200	800	1,000	9,050
1302	Plant and Machinery	191	250	200	200	300	950
1303	Buildings and Structures	376	800	6,000	600	700	8,100
	Services	7,516	12,950	11,100	14,600	14,900	53,550
1402	Postal and Communication	400	450	600	600	700	2,350
1403	Electricity and Water	4,755	6,000	4,000	6,000	6,100	22,100
1409	Other	2,361	6,500	6,500	8,000	8,100	29,100
	Capital Expenditure	10,458	42,000	57,300	98,800	20,300	218,400
	Rehabilitation and Improvement of Capital Assets	5,630	36,000	17,350	11,500	11,900	76,750
2001	Buildings and Structures	5,000	35,000	16,950	10,000	10,300	72,250
2002	Plant, Machinery and Equipment	630	1,000	400	1,500	1,600	4,500
	Acquisition of Capital Assets	4,828	6,000	39,950	87,300	8,400	141,650
2102	Furniture and Office Equipment	2,395	3,000	450	2,300	2,400	8,150
2103	Plant, Machinery and Equipment	2,433	3,000	39,500	80,000	5,000	127,500
2106	Software Development	-	-	-	5,000	1,000	6,000
	Total Expenditure	49,278	90,950	112,850	158,000	83,000	444,800
	Total Financing	49,278	90,950	112,850	158,000	83,000	444,800
	Domestic	49,278	90,950	112,850	158,000	83,000	444,800
11	Domestic Funds	49,278	90,950	112,850	158,000	83,000	444,800

HEAD - 208 Department of National Museums
2 - Development Activities
03 - Museum Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	110,705	129,200	140,100	140,500	149,400	559,200
		Personal Emoluments	91,894	105,650	110,900	113,500	121,000	451,050
1001		Salaries and Wages	56,571	67,650	74,200	75,000	80,000	296,850
1002		Overtime and Holiday Payments	4,000	7,350	7,200	7,500	8,000	30,050
1003		Other Allowances	31,323	30,650	29,500	31,000	33,000	124,150
		Travelling Expenses	349	750	550	700	900	2,900
1101		Domestic	349	750	400	500	600	2,250
1102		Foreign	-	-	150	200	300	650
		Supplies	2,262	2,800	1,950	2,500	2,800	10,050
1201		Stationery and Office Requisites	1,096	1,500	800	1,100	1,200	4,600
1202		Fuel	569	500	400	500	600	2,000
1203		Diets and Uniforms	300	300	300	300	300	1,200
1205		Other	297	500	450	600	700	2,250
		Maintenance Expenditure	1,678	1,850	1,600	1,700	1,800	6,950
1302		Plant and Machinery	499	500	350	500	550	1,900
1303		Buildings and Structures	1,179	1,350	1,250	1,200	1,250	5,050
		Services	14,522	18,150	25,100	22,100	22,900	88,250
1402		Postal and Communication	358	500	550	500	600	2,150
1403		Electricity and Water	6,481	8,000	14,450	12,000	12,200	46,650
1404		Rents and Local Taxes	1,026	700	1,200	1,600	1,600	5,100
1409		Other	6,657	8,950	8,900	8,000	8,500	34,350
		Capital Expenditure	62,224	87,700	36,700	125,500	93,800	343,700
		Rehabilitation and Improvement of Capital Assets	38,222	68,600	13,000	51,700	31,800	165,100
2001		Buildings and Structures	37,243	66,600	11,000	50,000	30,000	157,600
2002		Plant, Machinery and Equipment	979	2,000	2,000	1,700	1,800	7,500
		Acquisition of Capital Assets	2,967	5,200	3,600	51,800	42,000	102,600
2102		Furniture and Office Equipment	1,996	2,000	2,750	1,000	1,100	6,850
2103		Plant, Machinery and Equipment	971	1,200	350	800	900	3,250
2105		Land and Land Improvements	-	2,000	500	50,000	40,000	92,500
004		Renovation of Colombo National Museum	18,997	-	-	-	-	-
2506		Infrastructure Development	3,776	-	-	-	-	-
2509		Other	15,221	-	-	-	-	-
006		Improvement of Regional Museums	2,038	2,000	15,000	22,000	20,000	59,000
2509		Other	2,038	2,000	15,000	22,000	20,000	59,000
009		Storage Facilities for Coin Collection of the Ethnology Section	-	4,000	-	-	-	4,000
2509		Other	-	4,000	-	-	-	4,000
010		Preservation of Painting in the gallery and provide proper storage facilities for Painting Collection of the Ethnology Section	-	7,900	5,100	-	-	13,000
2509		Other	-	7,900	5,100	-	-	13,000
		Total Expenditure	172,929	216,900	176,800	266,000	243,200	902,900
		Total Financing	172,929	216,900	176,800	266,000	243,200	902,900
		Domestic	172,929	216,900	176,800	266,000	243,200	902,900
11		Domestic Funds	172,929	216,900	176,800	266,000	243,200	902,900

**Head 209 - Department of National Archives
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	100,782	134,500	135,850	167,500	175,700	613,550
Personal Emoluments	56,106	75,000	83,100	98,200	104,000	360,300
Salaries and Wages	37,304	48,740	59,500	56,100	59,500	223,840
Overtime and Holiday Payments	1,854	7,375	4,000	21,000	22,300	54,675
Other Allowances	16,948	18,885	19,600	21,100	22,200	81,785
Travelling Expenses	1,076	1,230	1,450	2,200	2,500	7,380
Domestic	577	850	1,000	1,200	1,400	4,450
Foreign	499	380	450	1,000	1,100	2,930
Supplies	4,740	7,387	5,750	9,700	10,100	32,937
Stationery and Office Requisites	3,388	3,713	2,650	3,600	3,800	13,763
Fuel	1,238	2,014	2,150	3,300	3,500	10,964
Diets and Uniforms	114	1,660	950	2,800	2,800	8,210
Maintenance Expenditure	6,892	6,650	7,450	10,600	11,200	35,900
Vehicles	1,018	1,250	1,450	1,400	1,600	5,700
Plant and Machinery	5,261	4,600	5,100	5,200	5,400	20,300
Buildings and Structures	613	800	900	4,000	4,200	9,900
Services	31,311	43,300	37,150	45,500	46,400	172,350
Transport	129	50	50	100	100	300
Postal and Communication	844	1,300	1,150	1,700	1,900	6,050
Electricity and Water	16,747	21,150	17,950	23,500	23,800	86,400
Rents and Local Taxes	692	700	900	1,200	1,300	4,100
Other	12,899	20,100	17,100	19,000	19,300	75,500
Transfers	657	933	950	1,300	1,500	4,683
Subscriptions and Contributions Fee	271	273	300	500	600	1,673
Property Loan Interest to Public Servants	386	660	650	800	900	3,010
Capital Expenditure	31,208	445,000	160,700	241,500	44,800	892,000
Rehabilitation and Improvement of Capital Assets	10,043	403,500	138,750	15,300	6,100	563,650
Buildings and Structures	8,800	401,000	136,750	12,000	2,500	552,250
Plant, Machinery and Equipment	1,135	1,300	1,300	2,000	2,100	6,700
Vehicles	108	1,200	700	1,300	1,500	4,700
Acquisition of Capital Assets	7,079	5,500	6,050	204,400	16,150	232,100
Furniture and Office Equipment	4,673	4,140	4,550	187,600	11,200	207,490
Plant, Machinery and Equipment	2,406	1,360	1,500	1,800	1,950	6,610
Software Development	-	-	-	15,000	3,000	18,000
Capacity Building	4,991	5,000	850	1,400	1,550	8,800
Staff Training	4,991	5,000	850	1,400	1,550	8,800
Other Capital Expenditure	9,095	31,000	15,050	20,400	21,000	87,450
Infrastructure Development	9,095	31,000	15,050	20,400	21,000	87,450
Total Expenditure	131,990	579,500	296,550	409,000	220,500	1,505,550
Total Financing	131,990	579,500	296,550	409,000	220,500	1,505,550
Domestic	131,990	579,500	296,550	409,000	220,500	1,505,550

Employment Profile

Category	Approved	Actual
Senior Level	16	7
Tertiary Level	23	5
Secondary Level	163	52
Primary Level	86	74
Other (Casual/Temporary/Contract etc.)	-	-
Total	288	138

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

HEAD - 209 Department of National Archives
1 - Operational Activities
01 - General Administration

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	46,747	68,180	73,900	91,100	96,000	329,180
		Personal Emoluments	17,107	35,130	44,200	59,100	62,900	201,330
1001		Salaries and Wages	11,733	23,444	32,000	33,000	35,000	123,444
1002		Overtime and Holiday Payments	726	3,175	2,100	13,500	14,500	33,275
1003		Other Allowances	4,648	8,511	10,100	12,600	13,400	44,611
		Travelling Expenses	196	430	700	900	1,000	3,030
1101		Domestic	136	350	450	400	500	1,700
1102		Foreign	60	80	250	500	500	1,330
		Supplies	2,044	2,470	3,000	4,900	5,100	15,470
1201		Stationery and Office Requisites	1,696	1,886	1,400	2,100	2,200	7,586
1202		Fuel	282	524	1,300	1,800	1,900	5,524
1203		Diets and Uniforms	66	60	300	1,000	1,000	2,360
		Maintenance Expenditure	3,168	2,800	3,100	3,400	3,700	13,000
1301		Vehicles	487	500	1,000	600	700	2,800
1302		Plant and Machinery	2,262	1,800	1,500	1,800	1,900	7,000
1303		Buildings and Structures	419	500	600	1,000	1,100	3,200
		Services	24,100	27,050	22,550	22,300	22,700	94,600
1401		Transport	129	50	50	100	100	300
1402		Postal and Communication	770	600	650	900	1,000	3,150
1403		Electricity and Water	16,674	17,650	12,350	13,500	13,600	57,100
1404		Rents and Local Taxes	662	650	750	800	900	3,100
1409		Other	5,865	8,100	8,750	7,000	7,100	30,950
		Transfers	132	300	350	500	600	1,750
1506		Property Loan Interest to Public Servants	132	300	350	500	600	1,750
		Capital Expenditure	12,859	7,560	2,700	14,900	5,600	30,760
		Rehabilitation and Improvement of Capital Assets	8,904	2,200	1,450	14,000	4,600	22,250
2001		Buildings and Structures	8,757	1,000	250	12,000	2,500	15,750
2002		Plant, Machinery and Equipment	135	500	800	1,500	1,500	4,300
2003		Vehicles	12	700	400	500	600	2,200
		Acquisition of Capital Assets	2,228	2,360	950	300	350	3,960
2102		Furniture and Office Equipment	992	2,000	450	100	100	2,650
2103		Plant, Machinery and Equipment	1,236	360	500	200	250	1,310
		Capacity Building	1,727	3,000	300	600	650	4,550
2401		Staff Training	1,727	3,000	300	600	650	4,550
		Total Expenditure	59,606	75,740	76,600	106,000	101,600	359,940
		Total Financing	59,606	75,740	76,600	106,000	101,600	359,940
		Domestic	59,606	75,740	76,600	106,000	101,600	359,940
11		Domestic Funds	59,606	75,740	76,600	106,000	101,600	359,940

HEAD - 209 Department of National Archives
2 - Development Activities
02 - Archives Management

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	54,035	66,320	61,950	76,400	79,700	284,370
		Personal Emoluments	38,999	39,870	38,900	39,100	41,100	158,970
1001		Salaries and Wages	25,571	25,296	27,500	23,100	24,500	100,396
1002		Overtime and Holiday Payments	1,128	4,200	1,900	7,500	7,800	21,400
1003		Other Allowances	12,300	10,374	9,500	8,500	8,800	37,174
		Travelling Expenses	880	800	750	1,300	1,500	4,350
1101		Domestic	441	500	550	800	900	2,750
1102		Foreign	439	300	200	500	600	1,600
		Supplies	2,696	4,917	2,750	4,800	5,000	17,467
1201		Stationery and Office Requisites	1,692	1,827	1,250	1,500	1,600	6,177
1202		Fuel	956	1,490	850	1,500	1,600	5,440
1203		Diets and Uniforms	48	1,600	650	1,800	1,800	5,850
		Maintenance Expenditure	3,724	3,850	4,350	7,200	7,500	22,900
1301		Vehicles	531	750	450	800	900	2,900
1302		Plant and Machinery	2,999	2,800	3,600	3,400	3,500	13,300
1303		Buildings and Structures	194	300	300	3,000	3,100	6,700
		Services	7,211	16,250	14,600	23,200	23,700	77,750
1402		Postal and Communication	74	700	500	800	900	2,900
1403		Electricity and Water	73	3,500	5,600	10,000	10,200	29,300
1404		Rents and Local Taxes	30	50	150	400	400	1,000
1409		Other	7,034	12,000	8,350	12,000	12,200	44,550
		Transfers	525	633	600	800	900	2,933
1505		Subscriptions and Contributions Fee	271	273	300	500	600	1,673
1506		Property Loan Interest to Public Servants	254	360	300	300	300	1,260
		Capital Expenditure	18,349	437,440	158,000	226,600	39,200	861,240
		Rehabilitation and Improvement of Capital Assets	1,139	401,300	137,300	1,300	1,500	541,400
2001		Buildings and Structures	43	400,000	136,500	-	-	536,500
2002		Plant, Machinery and Equipment	1,000	800	500	500	600	2,400
2003		Vehicles	96	500	300	800	900	2,500
		Acquisition of Capital Assets	4,851	3,140	1,400	17,600	5,800	27,940
2102		Furniture and Office Equipment	3,681	2,140	400	1,000	1,100	4,640
2103		Plant, Machinery and Equipment	1,170	1,000	1,000	1,600	1,700	5,300
2106		Software Development	-	-	-	15,000	3,000	18,000
		Capacity Building	3,264	2,000	550	800	900	4,250
2401		Staff Training	3,264	2,000	550	800	900	4,250
001		Extention of Archives Building Complex	-	-	3,700	-	-	3,700
2102		Furniture and Office Equipment	-	-	3,700	-	-	3,700
002		Archival Management Project	3,064	20,000	12,450	14,400	14,800	61,650
2506		Infrastructure Development	3,064	20,000	12,450	14,400	14,800	61,650
004		Computerization of Indices at the National Archives of Sri Lanka	2,788	6,000	2,000	6,000	6,200	20,200
2506		Infrastructure Development	2,788	6,000	2,000	6,000	6,200	20,200
005		Digitization of Films	2,295	2,000	600	-	-	2,600
2506		Infrastructure Development	2,295	2,000	600	-	-	2,600
006		Digitization & Publishing of the Map Collection	948	3,000	-	-	-	3,000
2506		Infrastructure Development	948	3,000	-	-	-	3,000
009		Mobile Racking System	-	-	-	186,500	10,000	196,500
2102		Furniture and Office Equipment	-	-	-	186,500	10,000	196,500
		Total Expenditure	72,384	503,760	219,950	303,000	118,900	1,145,610
		Total Financing	72,384	503,760	219,950	303,000	118,900	1,145,610
		Domestic	72,384	503,760	219,950	303,000	118,900	1,145,610
11		Domestic Funds	72,384	503,760	219,950	303,000	118,900	1,145,610

ESTIMATES 2020

State Ministry of National Heritage, Performing Arts and Rural Arts Promotion

Special Priorities

Implementing programmes to enhance the productivity of institutions for the conservation of national heritages

Provision of facilities for the promotion of published literature, dramas, cinema, arts, sculpture, music and dancing industries

Introducing a systematic mechanism in accordance with recognized international conventions for the payment of locally based royalties

Establishing a fully - fledged theatre resort and formulating an institutional structure to create a programme guaranteeing the professional security of artists

Provision of special facilities for the preservation and exhibition of artistic creations

Implementing programmes in coordination with the Ministry of Tourism to provide space for performing arts exhibitions of traditional and modern dancers and

for artists and sculptors to market their products at tourist hotels and at places with tourist attraction

Statutory Boards / Institutions

Tower Hall Theatre Foundation

National Arts Council

Gramodaya Folk Arts Centre

Galle Heritage Foundation

Mahinda Rajapaksa National Tele Cinema Park

National Performing Arts Theatre (Nelum Pokuna)

State Ministry of National Heritage, Performing Arts and Rural Arts Promotion
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	-	237,400	332,700	358,600	928,700
Personal Emoluments	-	-	23,500	93,800	99,400	216,700
Salaries and Wages	-	-	16,000	52,400	55,800	124,200
Overtime and Holiday Payments	-	-	1,600	16,700	17,800	36,100
Other Allowances	-	-	5,900	24,700	25,800	56,400
Travelling Expenses	-	-	2,400	5,800	6,100	14,300
Domestic	-	-	1,300	2,800	3,000	7,100
Foreign	-	-	1,100	3,000	3,100	7,200
Supplies	-	-	3,700	15,450	15,950	35,100
Stationery and Office Requisites	-	-	1,250	5,400	5,600	12,250
Fuel	-	-	1,900	9,800	10,000	21,700
Diets and Uniforms	-	-	50	150	150	350
Other	-	-	500	100	200	800
Maintenance Expenditure	-	-	3,850	8,100	8,450	20,400
Vehicles	-	-	1,900	3,500	3,650	9,050
Plant and Machinery	-	-	900	2,500	2,600	6,000
Buildings and Structures	-	-	1,050	2,100	2,200	5,350
Services	-	-	58,450	75,250	78,950	212,650
Transport	-	-	1,750	6,350	6,500	14,600
Postal and Communication	-	-	700	2,100	2,300	5,100
Electricity and Water	-	-	1,900	3,700	3,900	9,500
Rents and Local Taxes	-	-	35,000	43,000	43,000	121,000
Other	-	-	19,100	20,100	23,250	62,450
Transfers	-	-	145,450	134,200	149,650	429,300
Welfare Programmes	-	-	10,000	10,000	12,000	32,000
Public Institutions	-	-	100,900	59,600	66,000	226,500
Property Loan Interest to Public Servants	-	-	150	600	650	1,400
Other	-	-	34,400	12,000	13,000	59,400
Public Institutions (Other Operational Expenditure)	-	-	-	52,000	58,000	110,000
Other Recurrent Expenditure	-	-	50	100	100	250
Implementation of the Official Languages Policy	-	-	50	100	100	250
Capital Expenditure	-	-	369,500	271,300	262,000	902,800
Rehabilitation and Improvement of Capital Assets	-	-	26,700	56,000	37,400	120,100
Buildings and Structures	-	-	22,250	50,800	31,500	104,550
Plant, Machinery and Equipment	-	-	3,350	3,500	4,050	10,900
Vehicles	-	-	1,100	1,700	1,850	4,650
Acquisition of Capital Assets	-	-	3,500	20,000	16,000	39,500
Furniture and Office Equipment	-	-	2,050	8,000	6,500	16,550
Plant, Machinery and Equipment	-	-	1,450	12,000	9,500	22,950
Capital Transfers	-	-	321,100	134,000	142,000	597,100
Public Institutions	-	-	10,300	74,000	75,000	159,300
Development Assistance	-	-	310,800	60,000	67,000	437,800
Capacity Building	-	-	1,600	9,300	9,500	20,400
Staff Training	-	-	1,600	9,300	9,500	20,400
Other Capital Expenditure	-	-	16,600	52,000	57,100	125,700
Other	-	-	16,600	52,000	57,100	125,700
Total Expenditure	-	-	606,900	604,000	620,600	1,831,500
Total Financing	-	-	606,900	604,000	620,600	1,831,500
Domestic	-	-	606,900	604,000	620,600	1,831,500

**State Ministry of National Heritage, Performing Arts and Rural Arts Promotion
Programme Summary**

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021	2022	2019 - 2022 Total
					Projections		
401 -	State Minister of National Heritage, Performing Arts and Rural Arts Promotion						
	Operational Activities	-	-	79,000	220,900	201,900	501,800
	Recurrent Expenditure	-	-	75,700	182,100	189,600	447,400
	Capital Expenditure	-	-	3,300	38,800	12,300	54,400
	Development Activities	-	-	527,900	383,100	418,700	1,329,700
	Recurrent Expenditure	-	-	161,700	150,600	169,000	481,300
	Capital Expenditure	-	-	366,200	232,500	249,700	848,400
	Total Expenditure	-	-	606,900	604,000	620,600	1,831,500
	Recurrent Expenditure	-	-	237,400	332,700	358,600	928,700
	Capital Expenditure	-	-	369,500	271,300	262,000	902,800
	Grand Total	-	-	606,900	604,000	620,600	1,831,500
	Total Recurrent Expenditure	-	-	237,400	332,700	358,600	928,700
	Total Capital Expenditure	-	-	369,500	271,300	262,000	902,800

**Head 401 - State Minister of National Heritage, Performing Arts and Rural Arts Promotion
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	-	237,400	332,700	358,600	928,700
Personal Emoluments	-	-	23,500	93,800	99,400	216,700
Salaries and Wages	-	-	16,000	52,400	55,800	124,200
Overtime and Holiday Payments	-	-	1,600	16,700	17,800	36,100
Other Allowances	-	-	5,900	24,700	25,800	56,400
Travelling Expenses	-	-	2,400	5,800	6,100	14,300
Domestic	-	-	1,300	2,800	3,000	7,100
Foreign	-	-	1,100	3,000	3,100	7,200
Supplies	-	-	3,700	15,450	15,950	35,100
Stationery and Office Requisites	-	-	1,250	5,400	5,600	12,250
Fuel	-	-	1,900	9,800	10,000	21,700
Diets and Uniforms	-	-	50	150	150	350
Other	-	-	500	100	200	800
Maintenance Expenditure	-	-	3,850	8,100	8,450	20,400
Vehicles	-	-	1,900	3,500	3,650	9,050
Plant and Machinery	-	-	900	2,500	2,600	6,000
Buildings and Structures	-	-	1,050	2,100	2,200	5,350
Services	-	-	58,450	75,250	78,950	212,650
Transport	-	-	1,750	6,350	6,500	14,600
Postal and Communication	-	-	700	2,100	2,300	5,100
Electricity and Water	-	-	1,900	3,700	3,900	9,500
Rents and Local Taxes	-	-	35,000	43,000	43,000	121,000
Other	-	-	19,100	20,100	23,250	62,450
Transfers	-	-	145,450	134,200	149,650	429,300
Welfare Programmes	-	-	10,000	10,000	12,000	32,000
Public Institutions	-	-	100,900	59,600	66,000	226,500
Property Loan Interest to Public Servants	-	-	150	600	650	1,400
Other	-	-	34,400	12,000	13,000	59,400
Public Institutions (Other Operational Expenditure)	-	-	-	52,000	58,000	110,000
Other Recurrent Expenditure	-	-	50	100	100	250
Implementation of the Official Languages Policy	-	-	50	100	100	250
Capital Expenditure	-	-	369,500	271,300	262,000	902,800
Rehabilitation and Improvement of Capital Assets	-	-	26,700	56,000	37,400	120,100
Buildings and Structures	-	-	22,250	50,800	31,500	104,550
Plant, Machinery and Equipment	-	-	3,350	3,500	4,050	10,900
Vehicles	-	-	1,100	1,700	1,850	4,650
Acquisition of Capital Assets	-	-	3,500	20,000	16,000	39,500
Furniture and Office Equipment	-	-	2,050	8,000	6,500	16,550
Plant, Machinery and Equipment	-	-	1,450	12,000	9,500	22,950
Capital Transfers	-	-	321,100	134,000	142,000	597,100
Public Institutions	-	-	10,300	74,000	75,000	159,300
Development Assistance	-	-	310,800	60,000	67,000	437,800
Capacity Building	-	-	1,600	9,300	9,500	20,400
Staff Training	-	-	1,600	9,300	9,500	20,400
Other Capital Expenditure	-	-	16,600	52,000	57,100	125,700
Other	-	-	16,600	52,000	57,100	125,700
Total Expenditure	-	-	606,900	604,000	620,600	1,831,500
Total Financing	-	-	606,900	604,000	620,600	1,831,500
Domestic	-	-	606,900	604,000	620,600	1,831,500

Employment Profile

Category	Approved	Actual
Senior Level	38	20
Tertiary Level	20	15
Secondary Level	144	87
Primary Level	96	59
Other (Casual/Temporary/Contract etc.)	-	5
Total	298	186

HEAD - 401 State Minister of National Heritage, Performing Arts and Rural Arts Promotion

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	12,000	31,000	32,500	75,500
		Personal Emoluments	-	-	7,100	13,100	13,900	34,100
1001		Salaries and Wages	-	-	5,500	8,300	8,800	22,600
1002		Overtime and Holiday Payments	-	-	400	1,200	1,300	2,900
1003		Other Allowances	-	-	1,200	3,600	3,800	8,600
		Travelling Expenses	-	-	700	2,500	2,600	5,800
1101		Domestic	-	-	200	1,000	1,100	2,300
1102		Foreign	-	-	500	1,500	1,500	3,500
		Supplies	-	-	1,000	6,950	7,150	15,100
1201		Stationery and Office Requisites	-	-	300	900	1,000	2,200
1202		Fuel	-	-	700	6,000	6,100	12,800
1203		Diets and Uniforms	-	-	-	50	50	100
		Maintenance Expenditure	-	-	1,500	3,600	3,650	8,750
1301		Vehicles	-	-	800	2,000	2,050	4,850
1302		Plant and Machinery	-	-	500	1,000	1,000	2,500
1303		Buildings and Structures	-	-	200	600	600	1,400
		Services	-	-	1,700	4,850	5,200	11,750
1401		Transport	-	-	1,000	2,750	2,800	6,550
1402		Postal and Communication	-	-	200	600	700	1,500
1403		Electricity and Water	-	-	300	900	1,000	2,200
1409		Other	-	-	200	600	700	1,500
		Capital Expenditure	-	-	2,500	4,000	4,200	10,700
		Rehabilitation and Improvement of Capital Assets	-	-	1,500	2,000	2,200	5,700
2001		Buildings and Structures	-	-	400	500	600	1,500
2002		Plant, Machinery and Equipment	-	-	100	500	500	1,100
2003		Vehicles	-	-	1,000	1,000	1,100	3,100
		Acquisition of Capital Assets	-	-	1,000	2,000	2,000	5,000
2102		Furniture and Office Equipment	-	-	750	1,000	1,000	2,750
2103		Plant, Machinery and Equipment	-	-	250	1,000	1,000	2,250
		Total Expenditure	-	-	14,500	35,000	36,700	86,200
		Total Financing	-	-	14,500	35,000	36,700	86,200
		Domestic	-	-	14,500	35,000	36,700	86,200
11		Domestic Funds	-	-	14,500	35,000	36,700	86,200

HEAD - 401 State Minister of National Heritage, Performing Arts and Rural Arts Promotion

1 - Operational Activities

02 - Administration and Establishment Services *

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	63,700	151,100	157,100	371,900
		Personal Emoluments	-	-	16,400	80,700	85,500	182,600
1001		Salaries and Wages	-	-	10,500	44,100	47,000	101,600
1002		Overtime and Holiday Payments	-	-	1,200	15,500	16,500	33,200
1003		Other Allowances	-	-	4,700	21,100	22,000	47,800
		Travelling Expenses	-	-	1,700	3,300	3,500	8,500
1101		Domestic	-	-	1,100	1,800	1,900	4,800
1102		Foreign	-	-	600	1,500	1,600	3,700
		Supplies	-	-	2,700	8,500	8,800	20,000
1201		Stationery and Office Requisites	-	-	950	4,500	4,600	10,050
1202		Fuel	-	-	1,200	3,800	3,900	8,900
1203		Diets and Uniforms	-	-	50	100	100	250
1205		Other	-	-	500	100	200	800
		Maintenance Expenditure	-	-	2,350	4,500	4,800	11,650
1301		Vehicles	-	-	1,100	1,500	1,600	4,200
1302		Plant and Machinery	-	-	400	1,500	1,600	3,500
1303		Buildings and Structures	-	-	850	1,500	1,600	3,950
		Services	-	-	40,350	53,400	53,750	147,500
1401		Transport	-	-	750	3,600	3,700	8,050
1402		Postal and Communication	-	-	500	1,500	1,600	3,600
1403		Electricity and Water	-	-	1,600	2,800	2,900	7,300
1404		Rents and Local Taxes	-	-	35,000	43,000	43,000	121,000
1409		Other	-	-	2,500	2,500	2,550	7,550
		Transfers	-	-	150	600	650	1,400
1506		Property Loan Interest to Public Servants	-	-	150	600	650	1,400
		Other Recurrent Expenditure	-	-	50	100	100	250
1703		Implementation of the Official Languages Policy	-	-	50	100	100	250
		Capital Expenditure	-	-	800	34,800	8,100	43,700
		Rehabilitation and Improvement of Capital Assets	-	-	200	24,000	2,200	26,400
2001		Buildings and Structures	-	-	50	22,800	900	23,750
2002		Plant, Machinery and Equipment	-	-	50	500	550	1,100
2003		Vehicles	-	-	100	700	750	1,550
		Acquisition of Capital Assets	-	-	400	10,000	5,000	15,400
2102		Furniture and Office Equipment	-	-	200	4,000	2,000	6,200
2103		Plant, Machinery and Equipment	-	-	200	6,000	3,000	9,200
		Capacity Building	-	-	200	800	900	1,900
2401		Staff Training	-	-	200	800	900	1,900
		Total Expenditure	-	-	64,500	185,900	165,200	415,600
		Total Financing	-	-	64,500	185,900	165,200	415,600
		Domestic	-	-	64,500	185,900	165,200	415,600
11		Domestic Funds	-	-	64,500	185,900	165,200	415,600

* The salary and other expenditure for the staff of Kandyan heritage is also included

HEAD - 401 State Minister of National Heritage, Performing Arts and Rural Arts Promotion

2 - Development Activities

03 - National Heritage, Performing Arts and Folk Art Promotion

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	-	161,700	150,600	169,000	481,300
001		Protection of Kandyan Heritage	-	-	2,000	-	-	2,000
1409		Other	-	-	2,000	-	-	2,000
002		Accident and Medical Insurance Scheme for Artist	-	-	10,000	10,000	12,000	32,000
1501		Welfare Programmes	-	-	10,000	10,000	12,000	32,000
003		National Literary Arts Festival	-	-	12,400	-	-	12,400
1409		Other	-	-	12,400	-	-	12,400
004		Galle Heritage Foundation	-	-	10,600	12,000	14,000	36,600
1503		Public Institutions	-	-	-	9,000	10,000	19,000
1508		Other	-	-	10,600	-	-	10,600
1509		Public Institutions (Other Operational Expenditure)	-	-	-	3,000	4,000	7,000
005		Maintenance of Dambana Jana Uruma Center	-	-	2,000	2,000	2,500	6,500
1409		Other	-	-	2,000	2,000	2,500	6,500
006		Towerhall Theater Foundation	-	-	67,900	55,000	62,000	184,900
1503		Public Institutions	-	-	67,900	45,000	50,000	162,900
1509		Public Institutions (Other Operational Expenditure)	-	-	-	10,000	12,000	22,000
007		Royal Asiatic Society	-	-	1,000	-	-	1,000
1508		Other	-	-	1,000	-	-	1,000
008		Folk Art Center	-	-	11,000	12,000	13,000	36,000
1508		Other	-	-	11,000	12,000	13,000	36,000
009		Sri Lanka Art Councils	-	-	11,800	14,600	16,000	42,400
1503		Public Institutions	-	-	-	5,600	6,000	11,600
1508		Other	-	-	11,800	-	-	11,800
1509		Public Institutions (Other Operational Expenditure)	-	-	-	9,000	10,000	19,000
010		Ranminithenna Tele - Cinema Village	-	-	33,000	30,000	32,000	95,000
1503		Public Institutions	-	-	33,000	-	-	33,000
1509		Public Institutions (Other Operational Expenditure)	-	-	-	30,000	32,000	62,000
020		Preserving a community with a special identity/ Native people	-	-	-	10,000	12,000	22,000
1409		Other	-	-	-	10,000	12,000	22,000
021		Daye Urumaya Daruwantai - Implement Programmes to improve the Artistic taste for Children	-	-	-	5,000	5,500	10,500
1409		Other	-	-	-	5,000	5,500	10,500
Capital Expenditure			-	-	366,200	232,500	249,700	848,400
001		Protection of Kandyan Heritage	-	-	300,000	30,000	32,000	362,000
2202		Development Assistance	-	-	300,000	30,000	32,000	362,000
004		Galle Heritage Foundation	-	-	10,800	30,000	35,000	75,800
2202		Development Assistance	-	-	10,800	30,000	35,000	75,800
006		Towerhall Theater Foundation	-	-	8,000	24,000	25,000	57,000
2201		Public Institutions	-	-	8,000	24,000	25,000	57,000
008		Folk Art Center	-	-	6,500	40,500	44,000	91,000
2001		Buildings and Structures	-	-	1,000	25,000	27,000	53,000
2002		Plant, Machinery and Equipment	-	-	3,200	2,500	3,000	8,700
2102		Furniture and Office Equipment	-	-	1,100	3,000	3,500	7,600
2103		Plant, Machinery and Equipment	-	-	1,000	5,000	5,500	11,500
2401		Staff Training	-	-	200	5,000	5,000	10,200
009		Sri Lanka Art Councils	-	-	10,100	10,000	10,100	30,200
2509		Other	-	-	10,100	10,000	10,100	30,200
010		Ranminithenna Tele - Cinema Village	-	-	2,300	50,000	50,000	102,300
2201		Public Institutions	-	-	2,300	50,000	50,000	102,300

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
011		Daye Urumaya Daruwantai Awareness Programme	-	-	1,200	3,500	3,600	8,300
2401		Staff Training	-	-	1,200	3,500	3,600	8,300
012		Preservation of Native Habits	-	-	4,300	2,500	3,000	9,800
2001		Buildings and Structures	-	-	4,300	2,500	3,000	9,800
013		Renovation Project of Elphinston Art Theater	-	-	16,500	-	-	16,500
2001		Buildings and Structures	-	-	16,500	-	-	16,500
014		Heritage Conservation & Promotion of Initiatives	-	-	6,500	-	-	6,500
2509		Other	-	-	6,500	-	-	6,500
015		Introduce Digital Technology for the Promotion of National Heritage	-	-	-	10,000	12,000	22,000
2509		Other	-	-	-	10,000	12,000	22,000
016		Establish a Research and Preservation unit for National Heritage	-	-	-	10,000	11,000	21,000
2509		Other	-	-	-	10,000	11,000	21,000
017		Rural Art villages - Create programme in Art villages associated with famous artists	-	-	-	10,000	11,000	21,000
2509		Other	-	-	-	10,000	11,000	21,000
018		Establish and Update a Database of Artists	-	-	-	9,000	9,500	18,500
2509		Other	-	-	-	9,000	9,500	18,500
019		Introduce a systematic mechanism in accordance with recognized international conventions to pay locally based royalties	-	-	-	3,000	3,500	6,500
2509		Other	-	-	-	3,000	3,500	6,500
Total Expenditure			-	-	527,900	383,100	418,700	1,329,700
Total Financing			-	-	527,900	383,100	418,700	1,329,700
Domestic			-	-	527,900	383,100	418,700	1,329,700
11		Domestic Funds	-	-	527,900	383,100	418,700	1,329,700

Ministry of Finance

ESTIMATES 2020

Ministry of Finance

Special Priorities

- Establishing a sustained, high economic growth rate that distributes benefits to all, covers all provinces, and Minimizes income disparities
- Reducing unemployment giving priority to low income earners and increasing per capita income
- Ensuring price stability by maintaining annual average inflation rate at a low level
- Reducing uncertainties in public revenue policies by reducing budget deficit and public debt
- Expanding financial resources and economic needs by maintaining loan interest rate at a lower level
- Stabilizing the interest rates, financial and balance of payment policies in order to ensure that the exchange Value of the rupee is maintained at a stable level
- Introducing measures to promote domestic production, empower low-income earners and incentivize Investments
- Expanding the business environment for the domestic business community in a manner that would provide Benefits to general public
- Strengthening public enterprises
- Strengthening the institutional structure required for the efficient management of state revenue and expenditure

Departments

- National Planning Department
- Department of Fiscal Policy
- Department of National Budget
- Department of Management Services
- Department of External Resources
- Department of Public Finance
- Department of Treasury Operations
- Department of Public Accounts
- Department of Trade and Investment Policies
- Department of Information Technology Management
- Department of Legal Affairs
- Department of Management Auditing
- Department of Development Finance
- Office of Comptroller General
- Department of Inland Revenue
- Sri Lanka Customs
- Department of Excise
- Department of Valuation
- Import and Export Control Department
- Department of Registrar Companies
- Department of Census and Statistics
- Department of Telecommunications
- Internal Trade Department

Institutions/ Statutory Boards

National Lotteries Board
Development Lotteries Board
Central Bank of Sri Lanka
All State Banks, Financial, Insurance and their subsidiaries and related institutions
Sri Lanka Insurance Board
Sri Lanka Insurance Corporation and its subsidiaries and affiliated companies
Credit Information Bureau
Security and Exchange Commission of Sri Lanka
Sri Lanka Accounting and Auditing Standard Monitoring Board
Public Utilities Commission of Sri Lanka
Sri Lanka Export Credit Insurance
Institute of Policy Studies
Sustainable Development Council
Welfare Benefits Board
Public Service Mutual Provident Association
Lady Lochore Fund
Strike, Riot, Civil Commotion and Terrorism Fund
National Insurance Trust Fund
Employees' Trust Fund
Shrama Vasana Fund
National Health Development Fund
Kidney Fund
Tea Shakthi Fund
Kapruka Fund
Public Service Pensioners' Trust Fund
Buddha Sasana Fund
Buddhist Renaissance Fund
Skills Development Fund Ltd.
Local Loans and Development Fund
Inventors' Fund
Thurusaviya Fund
Central Cultural Fund
Wildlife Trust
Sri Lanka Media Training Institute
Pulse Crops , Grain Research and Production Authority
Janatha Fertilizer Enterprises Ltd
Hingurana Sugar Factory (Pvt) Limited
Protection of Children National Trust Fund

**Ministry of Finance
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	870,432,435	1,026,498,137	1,152,880,632	1,040,598,845	1,046,613,910	4,266,591,524
Personal Emoluments	6,562,485	7,564,154	8,877,250	9,139,350	9,408,900	34,989,654
Salaries and Wages	3,828,214	4,433,860	5,009,900	5,395,750	5,550,150	20,389,660
Overtime and Holiday Payments	110,293	113,194	77,950	122,050	127,700	440,894
Other Allowances	2,623,978	3,017,100	3,789,400	3,621,550	3,731,050	14,159,100
Travelling Expenses	255,322	320,588	181,052	269,720	286,280	1,057,640
Domestic	100,386	143,834	148,890	184,920	191,580	669,224
Foreign	154,936	176,754	32,162	84,800	94,700	388,416
Supplies	447,760	630,833	604,440	734,990	757,960	2,728,223
Stationery and Office Requisites	186,072	270,885	183,860	278,550	287,550	1,020,845
Fuel	191,418	223,315	234,800	250,675	259,000	967,790
Diets and Uniforms	38,216	84,133	90,830	116,765	120,960	412,688
Other	32,054	52,500	94,950	89,000	90,450	326,900
Maintenance Expenditure	357,921	630,245	517,035	762,450	788,750	2,698,480
Vehicles	145,486	167,828	149,465	188,600	195,600	701,493
Plant and Machinery	142,136	298,022	282,410	423,100	439,350	1,442,882
Buildings and Structures	70,299	164,395	85,160	150,750	153,800	554,105
Services	7,276,473	14,962,443	11,318,587	9,831,835	9,693,800	45,806,665
Transport	121,466	136,190	139,425	144,200	150,850	570,665
Postal and Communication	482,779	412,329	333,250	316,800	328,700	1,391,079
Electricity and Water	372,267	410,330	365,800	410,715	421,850	1,608,695
Rents and Local Taxes	223,798	285,483	238,125	305,700	315,300	1,144,608
Interest Payment for Leased Vehicles	1,121,511	599,569	161,525	55,250	57,350	873,694
Lease Rental for Vehicles procured Under Operational Leasing	106,636	162,790	120,670	121,200	124,550	529,210
Other	4,848,016	12,955,752	9,959,792	8,477,970	8,295,200	39,688,714
Transfers	3,291,379	19,223,075	74,757,675	12,860,260	16,937,970	123,778,980
Welfare Programmes	53,657	337,000	1,971,095	38,000	39,150	2,385,245
Retirements Benefits	-	-	-	-	-	0
Public Institutions	1,287,145	742,277	364,900	517,640	538,350	2,163,167
Development Subsidies	550,702	16,244,374	70,469,400	10,818,500	13,426,400	110,958,674
Subscriptions and Contributions Fee	1,270,886	1,726,376	1,771,000	1,232,950	2,661,400	7,391,726
Property Loan Interest to Public Servants	102,481	108,534	112,530	123,170	129,370	473,604
Other	26,508	64,514	68,750	60,600	72,700	266,564
Public Institutions (Other Operational Expenditure)	-	-	-	69,400	70,600	140,000
Interest Payments and Discounts	852,190,046	902,460,468	999,726,734	977,000,000	978,740,000	3,857,927,202
Interest Payment for Domestic Debt	484,130,142	559,158,501	591,036,313	610,807,991	611,740,000	2,372,742,805
Interest Payment for Foreign Debt	184,532,431	220,060,358	273,497,215	249,192,009	250,000,000	992,749,582
Discounts on Treasury Bills and Treasury Bonds	183,527,473	123,241,609	135,193,206	117,000,000	117,000,000	492,434,815
Other Recurrent Expenditure	51,049	80,706,331	56,897,859	30,000,240	30,000,250	197,604,680
Losses and Write Off	51,049	459,062	1,850	190	200	461,302
Contingency Services	-	80,247,189	56,895,959	30,000,000	30,000,000	197,143,148
Implementation of the Official Languages Policy	-	80	50	50	50	230
Capital Expenditure	24,302,527	126,316,837	80,340,149	52,194,870	58,238,300	317,090,156
Rehabilitation and Improvement of Capital Assets	335,716	638,979	271,050	549,100	575,800	2,034,929
Buildings and Structures	274,532	549,549	231,750	491,600	514,000	1,786,899
Plant, Machinery and Equipment	37,818	54,930	22,300	27,250	29,500	133,980
Vehicles	23,366	34,500	17,000	30,250	32,300	114,050
Acquisition of Capital Assets	7,524,442	9,579,988	2,934,058	2,641,610	2,631,200	17,786,856
Vehicles	5,014	1,500,000	-	-	-	1,500,000
Furniture and Office Equipment	139,435	326,166	115,500	245,200	257,900	944,766
Plant, Machinery and Equipment	80,734	145,782	117,680	522,700	374,050	1,160,212
Buildings and Structures	716,475	1,144,000	150,600	233,000	240,000	1,767,600

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Land and Land Improvements	2,405	-	-	-	-	0
Software Development	1,631,013	1,117,200	380,000	1,330,700	1,433,450	4,261,350
Capital Payment for Leased Vehicles	4,949,366	5,346,840	2,170,278	310,010	325,800	8,152,928
Capital Transfers	5,325,691	7,578,052	2,735,203	2,900,850	3,229,000	16,443,105
Public Institutions	129,876	57,600	20,750	94,450	99,650	272,450
Development Assistance	1,572,685	5,590,202	1,864,303	1,915,500	2,229,000	11,599,005
Transfers Abroad	3,578,580	1,830,000	850,000	890,600	900,000	4,470,600
Capital Grants to Non-Public Institution	44,550	100,250	150	300	350	101,050
Acquisition of Financial Assets	9,866,272	12,982,740	13,739,037	8,500,000	9,500,000	44,721,777
Equity Contribution	-	1,875,000	-	-	-	1,875,000
On-Lending	9,866,272	11,107,740	13,739,037	8,500,000	9,500,000	42,846,777
Capacity Building	658,407	923,740	366,450	604,800	614,900	2,509,890
Staff Training	658,407	923,740	366,450	604,800	614,900	2,509,890
Other Capital Expenditure	591,999	94,613,338	60,294,351	36,998,510	41,687,400	233,593,599
Restructuring	114,628	200,000	-	-	-	200,000
Contingency Services	-	87,478,950	27,999,933	20,000,000	20,100,000	155,578,883
Infrastructure Development	-	950,500	30,915,200	10,330,000	20,250,000	62,445,700
Research and Development	17,571	108,273	270,273	1,865,000	111,000	2,354,546
Other	459,800	5,875,615	1,108,945	4,803,510	1,226,400	13,014,470
Public Debt Amortization	1,236,361,058	1,300,000,000	987,865,918	1,257,367,000	1,257,070,000	4,802,302,918
Public Debt Repayments	1,236,361,058	1,300,000,000	987,865,918	1,257,367,000	1,257,070,000	4,802,302,918
Domestic	929,345,628	635,275,235	461,865,918	755,070,000	755,070,000	2,607,281,153
Foreign	307,015,430	664,724,765	526,000,000	502,297,000	502,000,000	2,195,021,765
Total Expenditure	2,131,096,020	2,452,814,974	2,221,086,699	2,350,160,715	2,361,922,210	9,385,984,598
Total Financing	2,131,096,020	2,452,814,974	2,221,086,699	2,350,160,715	2,361,922,210	9,385,984,598
Domestic	2,119,186,042	2,407,497,632	2,203,129,166	2,329,538,905	2,343,274,510	9,283,440,213
Foreign	11,909,978	45,317,342	17,957,533	20,621,810	18,647,700	102,544,385

**Ministry of Finance
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Projections		
			Revised Budget	Estimates			
102 -	Minister of Finance						
	Operational Activities	1,509,178	4,746,105	1,311,055	2,003,190	2,015,310	10,075,660
	Recurrent Expenditure	1,107,214	3,249,975	871,405	1,652,840	1,688,360	7,462,580
	Capital Expenditure	401,964	1,496,130	439,650	350,350	326,950	2,613,080
	Development Activities	2,621,188	1,924,600	32,147,200	1,200,000	1,547,000	36,818,800
	Recurrent Expenditure	898,778	22,000	-	-	-	22,000
	Capital Expenditure	1,722,410	1,902,600	32,147,200	1,200,000	1,547,000	36,796,800
	Total Expenditure	4,130,366	6,670,705	33,458,255	3,203,190	3,562,310	46,894,460
	Recurrent Expenditure	2,005,992	3,271,975	871,405	1,652,840	1,688,360	7,484,580
	Capital Expenditure	2,124,374	3,398,730	32,586,850	1,550,350	1,873,950	39,409,880
237 -	Department of National Planning						
	Operational Activities	122,076	437,640	144,250	15,032,275	21,341,200	36,955,365
	Recurrent Expenditure	88,464	100,049	109,450	175,795	183,100	568,394
	Capital Expenditure	33,612	337,591	34,800	14,856,480	21,158,100	36,386,971
	Total Expenditure	122,076	437,640	144,250	15,032,275	21,341,200	36,955,365
238 -	Department of Fiscal Policy						
	Operational Activities	60,920	1,761,110	58,750	73,160	77,000	1,970,020
	Recurrent Expenditure	60,202	1,758,460	57,050	72,460	76,200	1,964,170
	Capital Expenditure	718	2,650	1,700	700	800	5,850
	Total Expenditure	60,920	1,761,110	58,750	73,160	77,000	1,970,020
239 -	Department of External Resources						
	Operational Activities	4,353,696	2,644,142	1,763,850	1,797,100	2,466,000	8,671,092
	Recurrent Expenditure	463,381	507,320	608,200	577,700	1,220,700	2,913,920
	Capital Expenditure	3,890,315	2,136,822	1,155,650	1,219,400	1,245,300	5,757,172
	Total Expenditure	4,353,696	2,644,142	1,763,850	1,797,100	2,466,000	8,671,092
240 -	Department of National Budget						
	Operational Activities	6,244,463	6,089,224	27,571,768	400,000	418,000	34,478,992
	Recurrent Expenditure	1,291,844	759,064	25,443,710	208,800	217,100	26,628,674
	Capital Expenditure	4,952,619	5,330,160	2,128,058	191,200	200,900	7,850,318
	Development Activities	-	177,920,634	59,740,864	50,000,000	50,100,000	337,761,498
	Recurrent Expenditure	-	81,255,334	31,740,931	30,000,000	30,000,000	172,996,265
	Capital Expenditure	-	96,665,300	27,999,933	20,000,000	20,100,000	164,765,233
	Total Expenditure	6,244,463	184,009,858	87,312,632	50,400,000	50,518,000	372,240,490
	Recurrent Expenditure	1,291,844	82,014,398	57,184,641	30,208,800	30,217,100	199,624,939
	Capital Expenditure	4,952,619	101,995,460	30,127,991	20,191,200	20,300,900	172,615,551
242 -	Department of Management Services						
	Operational Activities	81,823	96,130	84,550	101,200	105,500	387,380
	Recurrent Expenditure	78,887	88,830	83,200	97,000	100,800	369,830
	Capital Expenditure	2,936	7,300	1,350	4,200	4,700	17,550
	Total Expenditure	81,823	96,130	84,550	101,200	105,500	387,380
243 -	Department of Development Finance						
	Operational Activities	620,996	16,143,158	72,537,650	10,941,050	13,563,500	113,185,358
	Recurrent Expenditure	618,524	16,136,598	72,536,150	10,939,650	13,561,850	113,174,248
	Capital Expenditure	2,472	6,560	1,500	1,400	1,650	11,110
	Development Activities	11,841,646	14,271,742	14,984,585	9,642,890	10,883,500	49,782,717
	Capital Expenditure	11,841,646	14,271,742	14,984,585	9,642,890	10,883,500	49,782,717
	Total Expenditure	12,462,642	30,414,900	87,522,235	20,583,940	24,447,000	162,968,075
	Recurrent Expenditure	618,524	16,136,598	72,536,150	10,939,650	13,561,850	113,174,248
	Capital Expenditure	11,844,118	14,278,302	14,986,085	9,644,290	10,885,150	49,793,827

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget	Estimates	
244 -	Department of Trade and Investment Policy						
	Operational Activities	287,344	61,485	57,300	68,370	71,600	258,755
	Recurrent Expenditure	286,097	60,685	55,800	65,220	67,900	249,605
	Capital Expenditure	1,247	800	1,500	3,150	3,700	9,150
	Total Expenditure	287,344	61,485	57,300	68,370	71,600	258,755
245 -	Department of Public Finance						
	Operational Activities	190,034	115,827	73,650	90,200	94,000	373,677
	Recurrent Expenditure	82,632	75,290	69,480	79,400	82,500	306,670
	Capital Expenditure	107,402	40,537	4,170	10,800	11,500	67,007
	Total Expenditure	190,034	115,827	73,650	90,200	94,000	373,677
246 -	Department of Inland Revenue						
	Operational Activities	4,134,300	6,976,650	5,335,050	6,354,990	6,425,600	25,092,290
	Recurrent Expenditure	3,440,163	4,026,255	4,571,550	4,643,190	4,781,900	18,022,895
	Capital Expenditure	694,137	2,950,395	763,500	1,711,800	1,643,700	7,069,395
	Total Expenditure	4,134,300	6,976,650	5,335,050	6,354,990	6,425,600	25,092,290
247 -	Sri Lanka Customs						
	Operational Activities	2,277,923	3,141,850	3,578,200	4,592,400	3,945,000	15,257,450
	Recurrent Expenditure	2,167,951	2,783,400	3,416,000	4,066,300	3,448,600	13,714,300
	Capital Expenditure	109,972	358,450	162,200	526,100	496,400	1,543,150
	Total Expenditure	2,277,923	3,141,850	3,578,200	4,592,400	3,945,000	15,257,450
248 -	Department of Excise						
	Operational Activities	1,001,471	1,496,120	1,194,100	1,390,000	1,430,000	5,510,220
	Recurrent Expenditure	817,686	1,169,918	1,033,200	1,114,400	1,146,500	4,464,018
	Capital Expenditure	183,785	326,202	160,900	275,600	283,500	1,046,202
	Total Expenditure	1,001,471	1,496,120	1,194,100	1,390,000	1,430,000	5,510,220
249 -	Department of Treasury Operations						
	Operational Activities	2,093,809,542	2,212,521,229	1,997,893,854	2,241,676,025	2,244,440,000	8,696,531,108
	Recurrent Expenditure	857,442,031	912,480,929	1,010,017,886	984,298,225	987,357,700	3,894,154,740
	Capital Expenditure	6,453	40,300	10,050	10,800	12,300	73,450
	Public Debt Amortization	1,236,361,058	1,300,000,000	987,865,918	1,257,367,000	1,257,070,000	4,802,302,918
	Development Activities	120,118	-	-	-	-	0
	Capital Expenditure	120,118	-	-	-	-	0
	Total Expenditure	2,093,929,660	2,212,521,229	1,997,893,854	2,241,676,025	2,244,440,000	8,696,531,108
	Recurrent Expenditure	857,442,031	912,480,929	1,010,017,886	984,298,225	987,357,700	3,894,154,740
	Capital Expenditure	126,571	40,300	10,050	10,800	12,300	73,450
	Public Debt Amortization	1,236,361,058	1,300,000,000	987,865,918	1,257,367,000	1,257,070,000	4,802,302,918
250 -	Department of State Accounts						
	Operational Activities	54,110	91,550	82,600	81,040	70,000	325,190
	Recurrent Expenditure	51,872	58,050	56,650	63,390	67,150	245,240
	Capital Expenditure	2,238	33,500	25,950	17,650	2,850	79,950
	Total Expenditure	54,110	91,550	82,600	81,040	70,000	325,190
251 -	Department of Valuation						
	Operational Activities	518,976	650,820	472,450	823,700	732,000	2,678,970
	Recurrent Expenditure	376,412	420,120	453,200	647,200	668,100	2,188,620
	Capital Expenditure	142,564	230,700	19,250	176,500	63,900	490,350
	Total Expenditure	518,976	650,820	472,450	823,700	732,000	2,678,970
252 -	Department of Census and Statistics						
	Operational Activities	911,259	1,064,078	1,332,273	3,051,850	1,337,000	6,785,201
	Recurrent Expenditure	834,351	913,030	1,040,300	1,080,000	1,113,000	4,146,330
	Capital Expenditure	76,908	151,048	291,973	1,971,850	224,000	2,638,871
	Total Expenditure	911,259	1,064,078	1,332,273	3,051,850	1,337,000	6,785,201
296 -	Department of Import and Export Control						
	Operational Activities	63,263	69,371	78,820	96,200	101,000	345,391
	Recurrent Expenditure	60,289	67,371	75,470	83,700	87,300	313,841
	Capital Expenditure	2,974	2,000	3,350	12,500	13,700	31,550
	Total Expenditure	63,263	69,371	78,820	96,200	101,000	345,391

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget	Estimates	
297 -	Department of the Registrar of Companies						
	Operational Activities	58,034	68,000	73,500	84,200	86,000	311,700
	Recurrent Expenditure	58,034	68,000	73,500	84,200	86,000	311,700
	Total Expenditure	58,034	68,000	73,500	84,200	86,000	311,700
323 -	Department of Legal Affairs						
	Operational Activities	11,738	13,719	15,760	18,850	20,000	68,329
	Recurrent Expenditure	11,368	12,819	15,460	18,050	19,000	65,329
	Capital Expenditure	370	900	300	800	1,000	3,000
	Total Expenditure	11,738	13,719	15,760	18,850	20,000	68,329
324 -	Department of Management Audit						
	Operational Activities	49,153	57,440	55,730	65,700	70,000	248,870
	Recurrent Expenditure	45,937	54,140	54,530	61,300	64,900	234,870
	Capital Expenditure	3,216	3,300	1,200	4,400	5,100	14,000
	Total Expenditure	49,153	57,440	55,730	65,700	70,000	248,870
329 -	Department of Information Technology Management						
	Operational Activities	129,575	404,230	464,440	531,350	535,000	1,935,020
	Recurrent Expenditure	128,203	401,030	463,660	527,050	530,150	1,921,890
	Capital Expenditure	1,372	3,200	780	4,300	4,850	13,130
	Total Expenditure	129,575	404,230	464,440	531,350	535,000	1,935,020
333 -	Comptroller General's Office						
	Operational Activities	23,194	48,120	34,450	44,975	48,000	175,545
	Recurrent Expenditure	22,115	29,470	33,850	42,975	45,100	151,395
	Capital Expenditure	1,079	18,650	600	2,000	2,900	24,150
	Total Expenditure	23,194	48,120	34,450	44,975	48,000	175,545
	Grand Total	2,131,096,020	2,452,814,974	2,221,086,699	2,350,160,715	2,361,922,210	9,385,984,598
	Total Recurrent Expenditure	870,432,435	1,026,498,137	1,152,880,632	1,040,598,845	1,046,613,910	4,266,591,524
	Total Capital Expenditure	24,302,527	126,316,837	80,340,149	52,194,870	58,238,300	317,090,156
	Total Public Debt Amortization	1,236,361,058	1,300,000,000	987,865,918	1,257,367,000	1,257,070,000	4,802,302,918

**Head 102 - Minister of Finance
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	2,005,992	3,271,975	871,405	1,652,840	1,688,360	7,484,580	
Personal Emoluments	326,562	337,075	287,400	324,900	338,150	1,287,525	
Salaries and Wages	191,135	198,700	187,400	185,100	194,000	765,200	
Overtime and Holiday Payments	49,675	37,375	13,800	31,100	32,100	114,375	
Other Allowances	85,752	101,000	86,200	108,700	112,050	407,950	
Travelling Expenses	64,585	92,285	11,210	31,800	33,100	168,395	
Domestic	7,769	8,925	4,910	6,400	6,800	27,035	
Foreign	56,816	83,360	6,300	25,400	26,300	141,360	
Supplies	59,667	71,990	48,250	61,450	63,460	245,150	
Stationery and Office Requisites	20,463	21,225	10,000	17,750	18,400	67,375	
Fuel	35,479	47,315	37,450	42,750	44,000	171,515	
Diets and Uniforms	1,625	1,550	600	700	760	3,610	
Other	2,100	1,900	200	250	300	2,650	
Maintenance Expenditure	62,630	167,725	124,970	162,000	166,350	621,045	
Vehicles	39,300	47,600	29,120	50,650	51,700	179,070	
Plant and Machinery	6,035	63,750	55,400	65,800	67,950	252,900	
Buildings and Structures	17,295	56,375	40,450	45,550	46,700	189,075	
Services	495,444	2,413,600	232,125	830,850	840,750	4,317,325	
Transport	6,519	12,500	5,500	6,000	6,300	30,300	
Postal and Communication	26,944	37,600	18,900	29,750	30,900	117,150	
Electricity and Water	91,535	94,600	75,550	83,000	85,100	338,250	
Rents and Local Taxes	31,524	35,100	37,275	29,300	30,200	131,875	
Lease Rental for Vehicles procured Under Operational Leasing	19,660	18,100	19,200	17,000	17,550	71,850	
Other	319,262	2,215,700	75,700	665,800	670,700	3,627,900	
Transfers	997,104	189,300	167,450	241,840	246,550	845,140	
Welfare Programmes	2,958	2,600	-	-	-	2,600	
Public Institutions	989,459	179,000	162,900	167,640	170,850	680,390	
Development Subsidies	448	500	-	-	-	500	
Subscriptions and Contributions Fee	-	1,000	-	-	-	1,000	
Property Loan Interest to Public Servants	4,239	5,100	4,200	4,200	4,400	17,900	
Other	-	1,100	350	600	700	2,750	
Public Institutions (Other Operational Expenditure)	-	-	-	69,400	70,600	140,000	
Capital Expenditure	2,124,374	3,398,730	32,586,850	1,550,350	1,873,950	39,409,880	
Rehabilitation and Improvement of Capital Assets	159,369	178,930	44,150	71,250	75,100	369,430	
Buildings and Structures	154,085	162,700	43,800	50,700	53,400	310,600	
Plant, Machinery and Equipment	2,170	10,330	50	14,550	15,100	40,030	
Vehicles	3,114	5,900	300	6,000	6,600	18,800	
Acquisition of Capital Assets	1,488,130	716,550	200,300	261,150	463,600	1,641,600	
Furniture and Office Equipment	43,776	37,238	7,350	30,550	32,200	107,338	
Plant, Machinery and Equipment	16,360	91,812	40,850	30,600	32,200	195,462	
Buildings and Structures	86,818	-	-	-	-	-	
Software Development	1,341,176	587,500	152,100	200,000	399,200	1,338,800	
Capital Transfers	174,406	57,600	671,450	134,450	99,650	963,150	
Public Institutions	129,876	57,600	20,750	94,450	99,650	272,450	
Development Assistance	-	-	650,700	40,000	-	690,700	
Capital Grants to Non-Public Institution	44,530	-	-	-	-	-	
Acquisition of Financial Assets	-	1,055,100	-	-	-	1,055,100	
On-Lending	-	1,055,100	-	-	-	1,055,100	
Capacity Building	20,526	86,050	850	43,500	23,800	154,200	
Staff Training	20,526	86,050	850	43,500	23,800	154,200	
Other Capital Expenditure	281,943	1,304,500	31,670,100	1,040,000	1,211,800	35,226,400	
Infrastructure Development	-	-	30,915,200	-	-	30,915,200	
Other	281,943	1,304,500	754,900	1,040,000	1,211,800	4,311,200	
Total Expenditure	4,130,366	6,670,705	33,458,255	3,203,190	3,562,310	46,894,460	

Description	2018	2019	2020	2021	2022	2019 - 2022
		Revised Budget	Estimate	Projections		Total
Total Financing	4,130,366	6,670,705	33,458,255	3,203,190	3,562,310	46,894,460
Domestic	3,092,419	5,219,905	32,508,655	2,513,890	2,518,110	42,760,560
Foreign	1,037,947	1,450,800	949,600	689,300	1,044,200	4,133,900

Employment Profile

Category	Approved	Actual
Senior Level	98	75
Tertiary Level	23	18
Secondary Level	221	196
Primary Level	236	187
Other (Casual/Temporary/Contract etc.)		
Total	578	476

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

HEAD - 102 Minister of Finance

1 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	70,866	92,800	41,050	60,810	63,560	258,220
	Personal Emoluments	22,891	23,750	17,200	13,500	14,000	68,450
1001	Salaries and Wages	14,296	15,250	9,900	7,500	7,800	40,450
1002	Overtime and Holiday Payments	4,264	3,500	2,800	2,800	2,900	12,000
1003	Other Allowances	4,331	5,000	4,500	3,200	3,300	16,000
	Travelling Expenses	18,784	32,600	4,700	11,500	11,900	60,700
1101	Domestic	1,606	1,500	1,500	1,500	1,600	6,100
1102	Foreign	17,178	31,100	3,200	10,000	10,300	54,600
	Supplies	9,326	9,800	10,650	12,010	12,410	44,870
1201	Stationery and Office Requisites	654	1,500	800	2,000	2,100	6,400
1202	Fuel	8,623	8,200	9,850	10,000	10,300	38,350
1203	Diets and Uniforms	49	100	-	10	10	120
	Maintenance Expenditure	4,330	6,500	4,200	6,550	6,800	24,050
1301	Vehicles	3,821	5,000	3,600	5,650	5,700	19,950
1302	Plant and Machinery	175	500	200	400	500	1,600
1303	Buildings and Structures	334	1,000	400	500	600	2,500
	Services	15,502	20,000	4,300	17,200	18,400	59,900
1401	Transport	1,318	2,400	500	1,000	1,100	5,000
1402	Postal and Communication	1,863	1,600	800	1,200	1,300	4,900
1403	Electricity and Water	1,867	3,500	-	-	-	3,500
1409	Other	10,454	12,500	3,000	15,000	16,000	46,500
	Transfers	33	150	-	50	50	250
1506	Property Loan Interest to Public Servants	33	150	-	50	50	250
	Capital Expenditure	244	2,600	700	2,200	2,600	8,100
	Rehabilitation and Improvement of Capital Assets	-	1,600	400	1,200	1,400	4,600
2001	Buildings and Structures	-	500	100	200	300	1,100
2003	Vehicles	-	1,100	300	1,000	1,100	3,500
	Acquisition of Capital Assets	244	1,000	300	1,000	1,200	3,500
2102	Furniture and Office Equipment	244	500	150	500	600	1,750
2103	Plant, Machinery and Equipment	-	500	150	500	600	1,750
	Total Expenditure	71,110	95,400	41,750	63,010	66,160	266,320
Total Financing		71,110	95,400	41,750	63,010	66,160	266,320
Domestic		71,110	95,400	41,750	63,010	66,160	266,320
11	Domestic Funds	71,110	95,400	41,750	63,010	66,160	266,320

HEAD - 102 Minister of Finance
1 - Operational Activities
02 - Ministry Administration

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	839,946	2,825,190	759,050	1,529,990	1,560,300	6,674,530
	Personal Emoluments	219,959	242,000	245,800	286,500	298,400	1,072,700
1001	Salaries and Wages	128,394	138,000	162,000	162,000	170,100	632,100
1002	Overtime and Holiday Payments	36,527	27,000	10,200	26,500	27,300	91,000
1003	Other Allowances	55,038	77,000	73,600	98,000	101,000	349,600
	Travelling Expenses	34,573	48,850	6,100	19,300	20,000	94,250
1101	Domestic	4,632	5,350	3,000	4,300	4,500	17,150
1102	Foreign	29,941	43,500	3,100	15,000	15,500	77,100
	Supplies	32,537	45,190	32,600	45,650	47,100	170,540
1201	Stationery and Office Requisites	14,292	16,000	8,800	15,000	15,500	55,300
1202	Fuel	17,773	28,390	23,300	30,000	30,900	112,590
1203	Diets and Uniforms	472	800	500	650	700	2,650
	Maintenance Expenditure	49,841	152,000	120,500	155,000	158,950	586,450
1301	Vehicles	28,347	35,000	25,500	45,000	46,000	151,500
1302	Plant and Machinery	4,938	62,000	55,000	65,000	66,950	248,950
1303	Buildings and Structures	16,556	55,000	40,000	45,000	46,000	186,000
	Services	407,379	1,145,250	187,000	213,500	219,750	1,765,500
1401	Transport	3,036	6,000	2,000	2,000	2,100	12,100
1402	Postal and Communication	20,908	32,600	17,000	28,000	29,000	106,600
1403	Electricity and Water	83,205	84,500	73,500	80,000	82,000	320,000
1404	Rents and Local Taxes	5,584	9,600	6,000	6,500	6,700	28,800
1408	Lease Rental for Vehicles procured Under Operational Leasing	14,698	18,100	18,500	17,000	17,550	71,150
1409	Other	279,948	994,450	70,000	80,000	82,400	1,226,850
21	Publicity for Government Development Programmes	-	986,300	-	-	-	986,300
99	Other	-	92,000	-	-	-	92,000
	Transfers	3,188	4,000	3,800	3,800	3,950	15,550
1506	Property Loan Interest to Public Servants	3,188	4,000	3,800	3,800	3,950	15,550
001	Sri Lanka Accounting & Auditing Standards Monitoring Board	82,227	100,000	83,000	128,000	130,000	441,000
1503	Public Institutions	82,227	100,000	83,000	74,000	75,000	332,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-	54,000	55,000	109,000
013	Welfare Benefits Board	8,454	15,000	5,200	13,900	14,100	48,200
1503	Public Institutions	8,454	15,000	5,200	11,600	11,700	43,500
1509	Public Institutions (Other Operational Expenditure)	-	-	-	2,300	2,400	4,700
014	Enhancing Training Facilities of Academy of Financial Studies (MILODA)	1,788	-	-	-	-	-
1409	Other	1,788	-	-	-	-	-
016	Enterprise Sri Lanka and Gamperaliya Exhibition	-	1,000,000	-	-	-	1,000,000
1409	Other	-	1,000,000	-	-	-	1,000,000
017	Gamperalita Secretariat	-	30,000	-	-	-	30,000
1409	Other	-	30,000	-	-	-	30,000
018	Institute of Chartered Accountants of Sri Lanka	-	600	200	350	400	1,550
1508	Other	-	600	200	350	400	1,550
019	Certified Management Accountants of Sri Lanka	-	300	150	250	300	1,000
1508	Other	-	300	150	250	300	1,000
020	Ranmihithenna Tele-Cinema Village	-	42,000	-	-	-	42,000
1503	Public Institutions	-	42,000	-	-	-	42,000
022	Institute of Policy Studies	-	-	30,300	36,100	37,200	103,600
1503	Public Institutions	-	-	30,300	36,100	37,200	103,600

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	Rs '000		
					2021	2022	2019 - 2022
-	Revised Budget	-	-	-	-	-	
023	Sustainable Development Council	-	-	14,300	27,250	27,400	68,950
1503	Public Institutions	-	-	14,300	14,150	14,200	42,650
1509	Public Institutions (Other Operational Expenditure)	-	-	-	13,100	13,200	26,300
025	Tharusaviya Fund	-	-	30,100	31,790	32,750	94,640
1503	Public Institutions	-	-	30,100	31,790	32,750	94,640
029	Hosting the Asian Development Bank (ADB) Annual Meeting 2022	-	-	-	568,600	570,000	1,138,600
1409	Other	-	-	-	568,600	570,000	1,138,600
	Capital Expenditure	295,303	1,482,400	388,550	346,950	322,850	2,540,750
	Rehabilitation and Improvement of Capital Assets	146,523	173,200	40,600	69,500	73,000	356,300
2001	Buildings and Structures	144,371	162,000	40,600	50,000	52,500	305,100
2002	Plant, Machinery and Equipment	2,152	10,000	-	14,500	15,000	39,500
2003	Vehicles	-	1,200	-	5,000	5,500	11,700
	Acquisition of Capital Assets	142,475	125,000	46,900	60,000	63,000	294,900
2102	Furniture and Office Equipment	41,644	35,000	6,700	30,000	31,500	103,200
2103	Plant, Machinery and Equipment	14,013	90,000	40,200	30,000	31,500	191,700
2104	Buildings and Structures	86,818	-	-	-	-	-
	Capacity Building	5,720	4,100	600	3,000	3,200	10,900
2401	Staff Training	5,720	4,100	600	3,000	3,200	10,900
001	Sri Lanka Accounting & Auditing Standards Monitoring Board	335	40,000	5,200	65,450	68,750	179,400
2201	Public Institutions	335	40,000	5,200	65,450	68,750	179,400
013	Welfare Benifits Board	250	2,000	-	1,000	1,500	4,500
2201	Public Institutions	250	2,000	-	1,000	1,500	4,500
014	Enhancing Training Facilities of Academy of Financial Studies (MILODA)	-	53,000	-	-	-	53,000
2401	Staff Training	-	53,000	-	-	-	53,000
13		-	53,000	-	-	-	53,000
017	Gamperalita Secretariat	-	20,000	-	-	-	20,000
2509	Other	-	20,000	-	-	-	20,000
020	Ranmihithenna Tele-Cinema Village	-	10,000	-	-	-	10,000
2201	Public Institutions	-	10,000	-	-	-	10,000
021	Repayment of Security Deposit Holders of the Golden Key Credit Card Company Ltd.	-	1,055,100	-	-	-	1,055,100
2302	On-Lending	-	1,055,100	-	-	-	1,055,100
023	Sustainable Development Council	-	-	3,150	10,000	10,500	23,650
2201	Public Institutions	-	-	3,150	10,000	10,500	23,650
024	e-Government Procument Project	-	-	59,000	80,000	84,000	223,000
2509	Other	-	-	59,000	80,000	84,000	223,000
025	Tharusaviya Fund	-	-	12,400	18,000	18,900	49,300
2201	Public Institutions	-	-	12,400	18,000	18,900	49,300
026	Kapruka Fund	-	-	20,500	40,000	-	60,500
2202	Development Assistance	-	-	20,500	40,000	-	60,500
028	Palmyrah Fund	-	-	200,200	-	-	200,200
2202	Development Assistance	-	-	200,200	-	-	200,200
	Total Expenditure	1,135,249	4,307,590	1,147,600	1,876,940	1,883,150	9,215,280
	Total Financing	1,135,249	4,307,590	1,147,600	1,876,940	1,883,150	9,215,280
	Domestic	1,135,249	4,254,590	1,147,600	1,876,940	1,883,150	9,162,280
11	Domestic Funds	1,135,249	4,254,590	1,147,600	1,876,940	1,883,150	9,162,280
	Foreign	-	53,000	-	-	-	53,000
13	Foreign Grants	-	53,000	-	-	-	53,000

HEAD - 102 Minister of Finance
1 - Operational Activities
04 - Management of Mass Media

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	128,354	-	-	-	-	-
		Personal Emoluments	61,210	-	-	-	-	-
1001		Salaries and Wages	35,692	-	-	-	-	-
1002		Overtime and Holiday Payments	5,606	-	-	-	-	-
1003		Other Allowances	19,912	-	-	-	-	-
		Travelling Expenses	5,115	-	-	-	-	-
1101		Domestic	685	-	-	-	-	-
1102		Foreign	4,430	-	-	-	-	-
		Supplies	11,629	-	-	-	-	-
1201		Stationery and Office Requisites	4,300	-	-	-	-	-
1202		Fuel	4,236	-	-	-	-	-
1203		Diets and Uniforms	993	-	-	-	-	-
1205		Other	2,100	-	-	-	-	-
		Maintenance Expenditure	6,238	-	-	-	-	-
1301		Vehicles	5,218	-	-	-	-	-
1302		Plant and Machinery	623	-	-	-	-	-
1303		Buildings and Structures	397	-	-	-	-	-
		Services	40,100	-	-	-	-	-
1401		Transport	1,732	-	-	-	-	-
1402		Postal and Communication	3,268	-	-	-	-	-
1403		Electricity and Water	4,415	-	-	-	-	-
1404		Rents and Local Taxes	436	-	-	-	-	-
1408		Lease Rental for Vehicles procured Under Operational Leasing	4,962	-	-	-	-	-
1409		Other	25,287	-	-	-	-	-
17		Cleaning Services	-	-	-	-	-	-
18		Security Services	-	-	-	-	-	-
20		Support to Implement the Right to Information Act.	-	-	-	-	-	-
99		Other	-	-	-	-	-	-
		Transfers	4,062	-	-	-	-	-
1501		Welfare Programmes	2,958	-	-	-	-	-
1504		Development Subsidies	448	-	-	-	-	-
1505		Subscriptions and Contributions Fee	-	-	-	-	-	-
1506		Property Loan Interest to Public Servants	656	-	-	-	-	-
1508		Other	-	-	-	-	-	-
		Capital Expenditure	99,172	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	6,832	-	-	-	-	-
2001		Buildings and Structures	3,700	-	-	-	-	-
2002		Plant, Machinery and Equipment	18	-	-	-	-	-
2003		Vehicles	3,114	-	-	-	-	-
		Acquisition of Capital Assets	3,084	-	-	-	-	-
2102		Furniture and Office Equipment	1,284	-	-	-	-	-
2103		Plant, Machinery and Equipment	1,800	-	-	-	-	-
		Capacity Building	14,726	-	-	-	-	-
2401		Staff Training	14,726	-	-	-	-	-
01		Training of the Ministry Staff	-	-	-	-	-	-
02		Awarding Scholarships for Training Courses	-	-	-	-	-	-
03		Training to the Staff on Right to Information Act	-	-	-	-	-	-
002		Improvement of TV Programmes of Sri Lanka Rupavahini Corporation	20,000	-	-	-	-	-
2509		Other	20,000	-	-	-	-	-
16			20,000	-	-	-	-	-
003		Establishment of Pandith Amardeva Sangeeth Ashramayaka	44,530	-	-	-	-	-
2205		Capital Grants to Non-Public Institution	44,530	-	-	-	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
004	Provide Budgetary allocations to improve the services of Vasantham TV Channel - No. 274	10,000	-	-	-	-	-
2509	Other	10,000	-	-	-	-	-
Total Expenditure		227,526	-	-	-	-	-
Total Financing		227,526	-	-	-	-	-
Domestic		207,526	-	-	-	-	-
11	Domestic Funds	207,526	-	-	-	-	-
	Foreign	20,000	-	-	-	-	-
16	Counterpart Funds	20,000	-	-	-	-	-

HEAD - 102 Minister of Finance
1 - Operational Activities
05 - Tax Appeals Commission

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	41,663	49,875	63,275	62,040	64,500	239,690
	Personal Emoluments	9,396	14,375	19,400	24,900	25,750	84,425
1001	Salaries and Wages	5,337	8,500	12,000	15,600	16,100	52,200
1002	Overtime and Holiday Payments	496	675	700	1,800	1,900	5,075
1003	Other Allowances	3,563	5,200	6,700	7,500	7,750	27,150
	Travelling Expenses	122	325	400	1,000	1,200	2,925
1101	Domestic	122	325	400	600	700	2,025
1102	Foreign	-	-	-	400	500	900
	Supplies	1,893	3,400	4,650	3,790	3,950	15,790
1201	Stationery and Office Requisites	629	525	400	750	800	2,475
1202	Fuel	1,153	2,675	4,000	2,750	2,800	12,225
1203	Diets and Uniforms	111	100	50	40	50	240
1205	Other	-	100	200	250	300	850
	Maintenance Expenditure	307	175	250	450	600	1,475
1302	Plant and Machinery	299	150	200	400	500	1,250
1303	Buildings and Structures	8	25	50	50	100	225
	Services	29,647	31,250	38,225	31,550	32,600	133,625
1401	Transport	310	1,050	2,500	3,000	3,100	9,650
1402	Postal and Communication	496	500	350	550	600	2,000
1403	Electricity and Water	2,048	2,500	2,000	3,000	3,100	10,600
1404	Rents and Local Taxes	25,504	25,200	31,275	22,800	23,500	102,775
1409	Other	1,289	2,000	2,100	2,200	2,300	8,600
	Transfers	298	350	350	350	400	1,450
1506	Property Loan Interest to Public Servants	298	350	350	350	400	1,450
	Capital Expenditure	7,245	1,430	4,400	1,200	1,500	8,530
	Rehabilitation and Improvement of Capital Assets	6,014	230	3,150	550	700	4,630
2001	Buildings and Structures	6,014	200	3,100	500	600	4,400
2002	Plant, Machinery and Equipment	-	30	50	50	100	230
	Acquisition of Capital Assets	1,151	850	1,000	150	200	2,200
2102	Furniture and Office Equipment	604	358	500	50	100	1,008
2103	Plant, Machinery and Equipment	547	492	500	100	100	1,192
	Capacity Building	80	350	250	500	600	1,700
2401	Staff Training	80	350	250	500	600	1,700
	Total Expenditure	48,908	51,305	67,675	63,240	66,000	248,220
	Total Financing	48,908	51,305	67,675	63,240	66,000	248,220
	Domestic	48,908	51,305	67,675	63,240	66,000	248,220
11	Domestic Funds	48,908	51,305	67,675	63,240	66,000	248,220

HEAD - 102 Minister of Finance
1 - Operational Activities
08 - Administration and Establishment Services (Regional Development)

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	-	-	8,030	-	-	8,030
	Personal Emoluments	-	-	4,300	-	-	4,300
1001	Salaries and Wages	-	-	3,000	-	-	3,000
1002	Overtime and Holiday Payments	-	-	100	-	-	100
1003	Other Allowances	-	-	1,200	-	-	1,200
	Travelling Expenses	-	-	10	-	-	10
1101	Domestic	-	-	10	-	-	10
	Supplies	-	-	300	-	-	300
1202	Fuel	-	-	250	-	-	250
1203	Diets and Uniforms	-	-	50	-	-	50
	Maintenance Expenditure	-	-	20	-	-	20
1301	Vehicles	-	-	20	-	-	20
	Services	-	-	2,450	-	-	2,450
1401	Transport	-	-	400	-	-	400
1402	Postal and Communication	-	-	700	-	-	700
1403	Electricity and Water	-	-	50	-	-	50
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	-	700	-	-	700
1409	Other	-	-	600	-	-	600
	Transfers	-	-	50	-	-	50
1506	Property Loan Interest to Public Servants	-	-	50	-	-	50
001	Regional Development	-	-	900	-	-	900
1001	Salaries and Wages	-	-	500	-	-	500
1003	Other Allowances	-	-	200	-	-	200
1202	Fuel	-	-	50	-	-	50
1401	Transport	-	-	100	-	-	100
1402	Postal and Communication	-	-	50	-	-	50
	Capital Expenditure	-	-	46,000	-	-	46,000
001	Regional Development	-	-	46,000	-	-	46,000
2506	Infrastructure Development	-	-	46,000	-	-	46,000
	Total Expenditure	-	-	54,030	-	-	54,030
Total Financing		-	-	54,030	-	-	54,030
	Domestic	-	-	54,030	-	-	54,030
11	Domestic Funds	-	-	54,030	-	-	54,030

HEAD - 102 Minister of Finance

1 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	26,385	31,850	-	-	-	31,850
		Personal Emoluments	13,106	12,150	-	-	-	12,150
1001		Salaries and Wages	7,416	6,550	-	-	-	6,550
1002		Overtime and Holiday Payments	2,782	3,000	-	-	-	3,000
1003		Other Allowances	2,908	2,600	-	-	-	2,600
		Travelling Expenses	5,991	7,850	-	-	-	7,850
1101		Domestic	724	1,250	-	-	-	1,250
1102		Foreign	5,267	6,600	-	-	-	6,600
		Supplies	4,282	4,900	-	-	-	4,900
1201		Stationery and Office Requisites	588	600	-	-	-	600
1202		Fuel	3,694	4,250	-	-	-	4,250
1203		Diets and Uniforms	-	50	-	-	-	50
		Maintenance Expenditure	1,914	4,750	-	-	-	4,750
1301		Vehicles	1,914	4,000	-	-	-	4,000
1302		Plant and Machinery	-	500	-	-	-	500
1303		Buildings and Structures	-	250	-	-	-	250
		Services	1,028	2,100	-	-	-	2,100
1401		Transport	123	450	-	-	-	450
1402		Postal and Communication	409	500	-	-	-	500
1403		Electricity and Water	-	500	-	-	-	500
1409		Other	496	650	-	-	-	650
		Transfers	64	100	-	-	-	100
1506		Property Loan Interest to Public Servants	64	100	-	-	-	100
		Capital Expenditure	-	2,000	-	-	-	2,000
		Rehabilitation and Improvement of Capital Assets	-	800	-	-	-	800
2002		Plant, Machinery and Equipment	-	200	-	-	-	200
2003		Vehicles	-	600	-	-	-	600
		Acquisition of Capital Assets	-	1,200	-	-	-	1,200
2102		Furniture and Office Equipment	-	380	-	-	-	380
2103		Plant, Machinery and Equipment	-	820	-	-	-	820
		Total Expenditure	26,385	33,850	-	-	-	33,850
		Total Financing	26,385	33,850	-	-	-	33,850
		Domestic	26,385	33,850	-	-	-	33,850
11		Domestic Funds	26,385	33,850	-	-	-	33,850

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				2019 - 2022	
					2018	2019	2020	2021		2022
					-	Revised Budget	Estimate	Projections		
				Capital Expenditure	1,593,119	1,897,000	789,000	1,200,000	1,547,000	5,433,000
001				Social Safety Nets Project (GOSL/WB)	27,545	267,500	152,100	200,000	399,200	1,018,800
	2106			Software Development	27,545	267,500	152,100	200,000	399,200	1,018,800
		12			24,566	250,000	140,000	192,000	389,200	971,200
		17			2,979	17,500	12,100	8,000	10,000	47,600
002				Financial Sector Modernization Project	31,491	906,700	430,300	500,000	657,800	2,494,800
	2509			Other	31,491	906,700	430,300	500,000	657,800	2,494,800
		12			30,990	-	-	-	-	-
		17			501	2,400	-	-	-	2,400
	04			Small Enterprises Development	-	4,300	-	-	-	4,300
		12			-	4,300	-	-	-	4,300
	29			Central Bank of Sri Lanka (CBSL)	-	500,000	66,000	200,000	300,000	1,066,000
		12			-	500,000	66,000	200,000	300,000	1,066,000
	30			Securities and Exchange Commission (SEC)	-	200,000	300,000	150,000	200,000	850,000
		12			-	200,000	300,000	150,000	200,000	850,000
	31			Insurance Regulatory Commission of Sri Lanka (IRCSL)	-	200,000	60,000	143,150	150,000	553,150
		12			-	200,000	60,000	143,150	150,000	553,150
	37			Central Project Coordination Unit (CPCU)	-	-	4,300	6,850	7,800	18,950
		12			-	-	2,000	4,150	5,000	11,150
		17			-	-	2,300	2,700	2,800	7,800
005				Strengthening PPP Institutional and Legal Frame Project (GOSL/WB)	-	223,500	-	-	-	223,500
	2509			Other	-	223,500	-	-	-	223,500
		12			-	223,500	-	-	-	223,500
006				Activities of the PPPs Units	46,979	59,300	51,600	-	-	110,900
	2509			Other	46,979	59,300	51,600	-	-	110,900
		12			46,979	59,300	-	-	-	59,300
		17			-	-	11,600	-	-	11,600
		17			-	-	40,000	-	-	40,000
007				Rolling out of ITMIS Programme to expenditure unit	-	100,000	155,000	500,000	490,000	1,245,000
	2401			Staff Training	-	25,000	-	40,000	20,000	85,000
	2509			Other	-	75,000	155,000	460,000	470,000	1,160,000
008				Strengthening Public Finance Management and Accountability in Sri Lanka	173,473	-	-	-	-	-
	2509			Other	173,473	-	-	-	-	-
009				Strengthening Public Finance Management and Accountability in Sri Lanka	-	20,000	-	-	-	20,000
	2509			Other	-	20,000	-	-	-	20,000
		12			-	20,000	-	-	-	20,000
011				Fiscal Management Efficiency Project (GOSL ADB)	1,313,631	320,000	-	-	-	320,000
	2106			Software Development	1,313,631	320,000	-	-	-	320,000
		12			962,391	-	-	-	-	-
		17			351,240	320,000	-	-	-	320,000
				Total Expenditure	1,593,119	1,897,000	789,000	1,200,000	1,547,000	5,433,000
				Total Financing	1,593,119	1,897,000	789,000	1,200,000	1,547,000	5,433,000
				Domestic	575,172	499,200	209,400	510,700	502,800	1,722,100
11				Domestic Funds	220,452	159,300	155,000	500,000	490,000	1,304,300
17				Foreign Finance Associated Costs	354,720	339,900	54,400	10,700	12,800	417,800
				Foreign	1,017,947	1,397,800	579,600	689,300	1,044,200	3,710,900
12				Foreign Loans	1,017,947	1,397,800	579,600	689,300	1,044,200	3,710,900

HEAD - 102 Minister of Finance
2 - Development Activities
06 - Sri Lanka Broadcasting

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	898,778	-	-	-	-	-
001	Sri Lanka Broadcasting Corporation	360,000	-	-	-	-	-
1503	Public Institutions	360,000	-	-	-	-	-
002	Sri Lanka Rupavahini Corporation	479,000	-	-	-	-	-
1503	Public Institutions	479,000	-	-	-	-	-
004	Sri Lanka Press Council	29,095	-	-	-	-	-
1503	Public Institutions	29,095	-	-	-	-	-
008	Ranminithenna Tele- Cinema Village	30,683	-	-	-	-	-
1503	Public Institutions	30,683	-	-	-	-	-
	Capital Expenditure	129,291	-	-	-	-	-
001	Sri Lanka Broadcasting Corporation	19,673	-	-	-	-	-
2201	Public Institutions	19,673	-	-	-	-	-
002	Sri Lanka Rupavahini Corporation	100,000	-	-	-	-	-
2201	Public Institutions	100,000	-	-	-	-	-
004	Sri Lanka Press Council	3,300	-	-	-	-	-
2201	Public Institutions	3,300	-	-	-	-	-
008	Ranminithenna Tele- Cinema Village	6,318	-	-	-	-	-
2201	Public Institutions	6,318	-	-	-	-	-
	Total Expenditure	1,028,069	-	-	-	-	-
	Total Financing	1,028,069	-	-	-	-	-
	Domestic	1,028,069	-	-	-	-	-
11	Domestic Funds	1,028,069	-	-	-	-	-

HEAD - 102 Minister of Finance
2 - Development Activities
07 - Rural Development Programmes

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	-	-	31,358,200	-	-	31,358,200
001	Decentralized Budget	-	-	709,100	-	-	709,100
2506	Infrastructure Development	-	-	709,100	-	-	709,100
004	Food Relief Programme (WFP)	-	-	430,000	-	-	430,000
2202	Development Assistance	-	-	430,000	-	-	430,000
13		-	-	320,000	-	-	320,000
16		-	-	50,000	-	-	50,000
17		-	-	60,000	-	-	60,000
006	Rural Infrastructure Development Programme (RIDP) (Including Sapiri Gamak Programme)	-	-	22,628,000	-	-	22,628,000
2506	Infrastructure Development	-	-	22,628,000	-	-	22,628,000
007	Development of Selected Religious Centers (Bill Settlement)	-	-	58,000	-	-	58,000
2509	Other	-	-	58,000	-	-	58,000
017	Support for Domestic Governance and Accountability	-	-	1,000	-	-	1,000
2509	Other	-	-	1,000	-	-	1,000
17		-	-	1,000	-	-	1,000
020	Gamperaliya (Bill Settlement)	-	-	7,532,100	-	-	7,532,100
2506	Infrastructure Development	-	-	7,532,100	-	-	7,532,100
	Total Expenditure	-	-	31,358,200	-	-	31,358,200
	Total Financing	-	-	31,358,200	-	-	31,358,200
	Domestic	-	-	30,988,200	-	-	30,988,200
11	Domestic Funds	-	-	30,927,200	-	-	30,927,200
17	Foreign Finance Associated Costs	-	-	61,000	-	-	61,000
	Foreign	-	-	370,000	-	-	370,000
13	Foreign Grants	-	-	320,000	-	-	320,000
16	Counterpart Funds	-	-	50,000	-	-	50,000

**Head 237 - Department of National Planning
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	88,464	100,049	109,450	175,795	183,100	568,394
Personal Emoluments	63,293	72,929	84,500	127,900	132,400	417,729
Salaries and Wages	42,086	49,220	58,500	81,900	84,800	274,420
Overtime and Holiday Payments	1,503	1,799	1,600	5,000	5,300	13,699
Other Allowances	19,704	21,910	24,400	41,000	42,300	129,610
Travelling Expenses	4,655	4,360	1,500	4,900	5,250	16,010
Domestic	342	660	500	900	1,050	3,110
Foreign	4,313	3,700	1,000	4,000	4,200	12,900
Supplies	6,719	6,834	6,400	10,080	10,550	33,864
Stationery and Office Requisites	2,258	2,350	1,600	4,400	4,600	12,950
Fuel	4,381	4,400	4,700	5,450	5,700	20,250
Diets and Uniforms	80	84	100	130	150	464
Other	-	-	-	100	100	200
Maintenance Expenditure	3,968	5,108	4,000	7,200	8,000	24,308
Vehicles	3,205	4,058	3,100	5,800	6,400	19,358
Plant and Machinery	763	1,050	900	1,400	1,600	4,950
Services	8,939	9,958	12,050	23,415	24,400	69,823
Transport	4,474	4,220	4,900	5,200	5,300	19,620
Postal and Communication	3,057	3,100	3,400	6,500	6,800	19,800
Electricity and Water	-	-	50	4,065	4,200	8,315
Rents and Local Taxes	41	41	-	1,200	1,300	2,541
Interest Payment for Leased Vehicles	-	1,027	2,300	1,750	1,800	6,877
Other	1,367	1,570	1,400	4,700	5,000	12,670
Transfers	890	860	1,000	2,300	2,500	6,660
Property Loan Interest to Public Servants	890	860	1,000	2,300	2,500	6,660
Capital Expenditure	33,612	337,591	34,800	14,856,480	21,158,100	36,386,971
Rehabilitation and Improvement of Capital Assets	3,539	3,000	1,100	6,000	6,200	16,300
Buildings and Structures	2,573	2,000	300	5,000	5,100	12,400
Vehicles	966	1,000	800	1,000	1,100	3,900
Acquisition of Capital Assets	825	2,991	4,600	5,360	5,600	18,551
Furniture and Office Equipment	825	1,400	1,300	1,500	1,600	5,800
Capital Payment for Leased Vehicles	-	1,591	3,300	3,860	4,000	12,751
Capital Transfers	-	-	-	775,000	890,000	1,665,000
Development Assistance	-	-	-	775,000	890,000	1,665,000
Capacity Building	2,159	4,500	1,500	5,500	6,300	17,800
Staff Training	2,159	4,500	1,500	5,500	6,300	17,800
Other Capital Expenditure	27,089	327,100	27,600	14,064,620	20,250,000	34,669,320
Infrastructure Development	-	-	-	10,330,000	20,250,000	30,580,000
Other	27,089	327,100	27,600	3,734,620	-	4,089,320
Total Expenditure	122,076	437,640	144,250	15,032,275	21,341,200	36,955,365
Total Financing	122,076	437,640	144,250	15,032,275	21,341,200	36,955,365
Domestic	96,363	112,640	119,150	10,630,155	20,561,200	31,423,145
Foreign	25,713	325,000	25,100	4,402,120	780,000	5,532,220

Employment Profile

Category	Approved	Actual
Senior Level	59	54
Tertiary Level	2	1
Secondary Level	28	41
Primary Level	29	47
Other (Casual/Temporary/Contract etc.)		
Total	118	143

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

HEAD - 237 Department of National Planning
1 - Operational Activities
01 - Policy Development

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	88,464	100,049	109,450	127,495	132,300	469,294
		Personal Emoluments	63,293	72,929	84,500	96,300	99,400	353,129
1001		Salaries and Wages	42,086	49,220	58,500	61,800	63,700	233,220
1002		Overtime and Holiday Payments	1,503	1,799	1,600	3,500	3,700	10,599
1003		Other Allowances	19,704	21,910	24,400	31,000	32,000	109,310
		Travelling Expenses	4,655	4,360	1,500	3,200	3,400	12,460
1101		Domestic	342	660	500	700	800	2,660
1102		Foreign	4,313	3,700	1,000	2,500	2,600	9,800
		Supplies	6,719	6,834	6,400	7,280	7,600	28,114
1201		Stationery and Office Requisites	2,258	2,350	1,600	2,400	2,500	8,850
1202		Fuel	4,381	4,400	4,700	4,800	5,000	18,900
1203		Diets and Uniforms	80	84	100	80	100	364
		Maintenance Expenditure	3,968	5,108	4,000	6,200	6,800	22,108
1301		Vehicles	3,205	4,058	3,100	5,000	5,500	17,658
1302		Plant and Machinery	763	1,050	900	1,200	1,300	4,450
		Services	8,939	9,958	12,050	13,415	13,900	49,323
1401		Transport	4,474	4,220	4,900	5,100	5,200	19,420
1402		Postal and Communication	3,057	3,100	3,400	4,500	4,600	15,600
1403		Electricity and Water	-	-	50	65	100	215
1404		Rents and Local Taxes	41	41	-	-	-	41
1406		Interest Payment for Leased Vehicles	-	1,027	2,300	1,750	1,800	6,877
1409		Other	1,367	1,570	1,400	2,000	2,200	7,170
		Transfers	890	860	1,000	1,100	1,200	4,160
1506		Property Loan Interest to Public Servants	890	860	1,000	1,100	1,200	4,160
		Capital Expenditure	33,612	337,591	34,800	3,749,980	16,500	4,138,871
		Rehabilitation and Improvement of Capital Assets	3,539	3,000	1,100	6,000	6,200	16,300
2001		Buildings and Structures	2,573	2,000	300	5,000	5,100	12,400
2003		Vehicles	966	1,000	800	1,000	1,100	3,900
		Acquisition of Capital Assets	825	2,991	4,600	5,360	5,600	18,551
2102		Furniture and Office Equipment	825	1,400	1,300	1,500	1,600	5,800
2108		Capital Payment for Leased Vehicles	-	1,591	3,300	3,860	4,000	12,751
		Capacity Building	2,159	4,500	1,500	4,000	4,700	14,700
2401		Staff Training	2,159	4,500	1,500	4,000	4,700	14,700
		Other Capital Expenditure	-	327,100	-	-	-	327,100
2509		Other	-	327,100	-	-	-	327,100
	12		-	325,000	-	-	-	325,000
	17		-	2,100	-	-	-	2,100
017		Programmatic Project Preparation Facility (PPPF)	27,089	-	27,600	-	-	27,600
2509		Other	27,089	-	27,600	-	-	27,600
	12		25,713	-	25,100	-	-	25,100
	17		1,376	-	2,500	-	-	2,500
018		Contingent Emergency Response Components (CERCs) for Covid - 19	-	-	-	3,734,620	-	3,734,620
2509		Other	-	-	-	3,734,620	-	3,734,620
	12		-	-	-	3,732,120	-	3,732,120
	17		-	-	-	2,500	-	2,500
		Total Expenditure	122,076	437,640	144,250	3,877,475	148,800	4,608,165
		Total Financing	122,076	437,640	144,250	3,877,475	148,800	4,608,165
		Domestic	96,363	112,640	119,150	145,355	148,800	525,945
11		Domestic Funds	94,987	110,540	116,650	142,855	148,800	518,845
17		Foreign Finance Associated Costs	1,376	2,100	2,500	2,500	-	7,100
		Foreign	25,713	325,000	25,100	3,732,120	-	4,082,220
12		Foreign Loans	25,713	325,000	25,100	3,732,120	-	4,082,220

HEAD - 237 Department of National Planning
1 - Operational Activities
02 - Rural Development Programme

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	-	-	-	48,300	50,800	99,100
	Personal Emoluments	-	-	-	31,600	33,000	64,600
1001	Salaries and Wages	-	-	-	20,100	21,100	41,200
1002	Overtime and Holiday Payments	-	-	-	1,500	1,600	3,100
1003	Other Allowances	-	-	-	10,000	10,300	20,300
	Travelling Expenses	-	-	-	1,700	1,850	3,550
1101	Domestic	-	-	-	200	250	450
1102	Foreign	-	-	-	1,500	1,600	3,100
	Supplies	-	-	-	2,800	2,950	5,750
1201	Stationery and Office Requisites	-	-	-	2,000	2,100	4,100
1202	Fuel	-	-	-	650	700	1,350
1203	Diets and Uniforms	-	-	-	50	50	100
1205	Other	-	-	-	100	100	200
	Maintenance Expenditure	-	-	-	1,000	1,200	2,200
1301	Vehicles	-	-	-	800	900	1,700
1302	Plant and Machinery	-	-	-	200	300	500
	Services	-	-	-	10,000	10,500	20,500
1401	Transport	-	-	-	100	100	200
1402	Postal and Communication	-	-	-	2,000	2,200	4,200
1403	Electricity and Water	-	-	-	4,000	4,100	8,100
1404	Rents and Local Taxes	-	-	-	1,200	1,300	2,500
1409	Other	-	-	-	2,700	2,800	5,500
	Transfers	-	-	-	1,200	1,300	2,500
1506	Property Loan Interest to Public Servants	-	-	-	1,200	1,300	2,500
	Capital Expenditure	-	-	-	11,106,500	21,141,600	32,248,100
	Capacity Building	-	-	-	1,500	1,600	3,100
2401	Staff Training	-	-	-	1,500	1,600	3,100
001	Decentralized Budget	-	-	-	2,250,000	2,250,000	4,500,000
2506	Infrastructure Development	-	-	-	2,250,000	2,250,000	4,500,000
002	Food Relief Programme (WFP)	-	-	-	775,000	890,000	1,665,000
2202	Development Assistance	-	-	-	775,000	890,000	1,665,000
	13	-	-	-	370,000	380,000	750,000
	16	-	-	-	300,000	400,000	700,000
	17	-	-	-	105,000	110,000	215,000
003	Rural Infrastructure Development Programme (RIDP) (Including Sapiri Gamak Programme)	-	-	-	8,000,000	18,000,000	26,000,000
2506	Infrastructure Development	-	-	-	8,000,000	18,000,000	26,000,000
004	Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/A) Project in Sri Lanka	-	-	-	80,000	-	80,000
2506	Infrastructure Development	-	-	-	80,000	-	80,000
	Total Expenditure	-	-	-	11,154,800	21,192,400	32,347,200
	Total Financing	-	-	-	11,154,800	21,192,400	32,347,200
	Domestic	-	-	-	10,484,800	20,412,400	30,897,200
11	Domestic Funds	-	-	-	10,379,800	20,302,400	30,682,200
17	Foreign Finance Associated Costs	-	-	-	105,000	110,000	215,000
	Foreign	-	-	-	670,000	780,000	1,450,000
13	Foreign Grants	-	-	-	370,000	380,000	750,000
16	Counterpart Funds	-	-	-	300,000	400,000	700,000

**Head 238 - Department of Fiscal Policy
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	60,202	1,758,460	57,050	72,460	76,200	1,964,170	
Personal Emoluments	32,154	47,900	39,700	44,500	46,400	178,500	
Salaries and Wages	20,247	33,450	26,500	27,000	27,800	114,750	
Overtime and Holiday Payments	727	1,450	1,000	1,500	1,600	5,550	
Other Allowances	11,180	13,000	12,200	16,000	17,000	58,200	
Travelling Expenses	9,939	8,430	1,300	3,200	3,300	16,230	
Domestic	118	250	200	200	200	850	
Foreign	9,821	8,180	1,100	3,000	3,100	15,380	
Supplies	3,261	4,056	3,100	4,060	4,300	15,516	
Stationery and Office Requisites	1,610	1,950	1,050	2,000	2,100	7,100	
Fuel	1,591	2,000	2,000	2,000	2,100	8,100	
Diets and Uniforms	60	106	50	60	100	316	
Maintenance Expenditure	2,740	3,770	1,900	3,200	3,500	12,370	
Vehicles	1,326	1,500	1,100	1,500	1,600	5,700	
Plant and Machinery	313	600	200	500	600	1,900	
Buildings and Structures	1,101	1,670	600	1,200	1,300	4,770	
Services	11,525	1,693,484	10,050	16,500	17,200	1,737,234	
Transport	871	1,364	1,350	1,300	1,400	5,414	
Postal and Communication	1,426	1,550	1,500	1,600	1,700	6,350	
Lease Rental for Vehicles procured Under Operational Leasing	3,272	3,125	2,600	3,000	3,100	11,825	
Other	5,956	1,687,445	4,600	10,600	11,000	1,713,645	
Transfers	583	820	1,000	1,000	1,500	4,320	
Property Loan Interest to Public Servants	583	820	1,000	1,000	1,500	4,320	
Capital Expenditure	718	2,650	1,700	700	800	5,850	
Acquisition of Capital Assets	357	2,000	1,300	300	400	4,000	
Furniture and Office Equipment	357	2,000	1,300	300	400	4,000	
Capacity Building	361	650	400	400	400	1,850	
Staff Training	361	650	400	400	400	1,850	
Total Expenditure	60,920	1,761,110	58,750	73,160	77,000	1,970,020	
Total Financing	60,920	1,761,110	58,750	73,160	77,000	1,970,020	
Domestic	60,920	1,761,110	58,750	73,160	77,000	1,970,020	

Employment Profile

Category	Approved	Actual
Senior Level	15	14
Tertiary Level	4	3
Secondary Level	28	26
Primary Level	15	10
Other (Casual/Temporary/Contract etc.)		
Total	62	53

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

HEAD - 238 Department of Fiscal Policy
1 - Operational Activities
01 - Fiscal Management

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	60,202	1,754,770	57,050	72,460	76,200	1,960,480
	Personal Emoluments	32,154	47,900	39,700	44,500	46,400	178,500
1001	Salaries and Wages	20,247	33,450	26,500	27,000	27,800	114,750
1002	Overtime and Holiday Payments	727	1,450	1,000	1,500	1,600	5,550
1003	Other Allowances	11,180	13,000	12,200	16,000	17,000	58,200
	Travelling Expenses	9,939	8,430	1,300	3,200	3,300	16,230
1101	Domestic	118	250	200	200	200	850
1102	Foreign	9,821	8,180	1,100	3,000	3,100	15,380
	Supplies	3,261	4,056	3,100	4,060	4,300	15,516
1201	Stationery and Office Requisites	1,610	1,950	1,050	2,000	2,100	7,100
1202	Fuel	1,591	2,000	2,000	2,000	2,100	8,100
1203	Diets and Uniforms	60	106	50	60	100	316
	Maintenance Expenditure	2,740	3,770	1,900	3,200	3,500	12,370
1301	Vehicles	1,326	1,500	1,100	1,500	1,600	5,700
1302	Plant and Machinery	313	600	200	500	600	1,900
1303	Buildings and Structures	1,101	1,670	600	1,200	1,300	4,770
	Services	11,525	1,689,794	10,050	16,500	17,200	1,733,544
1401	Transport	871	1,364	1,350	1,300	1,400	5,414
1402	Postal and Communication	1,426	1,550	1,500	1,600	1,700	6,350
1408	Lease Rental for Vehicles procured Under Operational Leasing	3,272	3,125	2,600	3,000	3,100	11,825
1409	Other	5,956	1,683,755	4,600	10,600	11,000	1,709,955
07	Other Services	-	600	400	600	600	2,200
23	Settlement of Arbitration Fees - Prima Company	-	1,670,000	-	-	-	1,670,000
24	Annual Report & Budget Printing	-	15,000	4,200	10,000	10,400	39,600
	Transfers	583	820	1,000	1,000	1,500	4,320
1506	Property Loan Interest to Public Servants	583	820	1,000	1,000	1,500	4,320
	Capital Expenditure	718	2,650	1,700	700	800	5,850
	Acquisition of Capital Assets	357	2,000	1,300	300	400	4,000
2102	Furniture and Office Equipment	357	2,000	1,300	300	400	4,000
	Capacity Building	361	650	400	400	400	1,850
2401	Staff Training	361	650	400	400	400	1,850
	Total Expenditure	60,920	1,757,420	58,750	73,160	77,000	1,966,330
	Total Financing	60,920	1,757,420	58,750	73,160	77,000	1,966,330
	Domestic	60,920	1,757,420	58,750	73,160	77,000	1,966,330
11	Domestic Funds	60,920	1,757,420	58,750	73,160	77,000	1,966,330

**Head 239 - Department of External Resources
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	463,381	507,320	608,200	577,700	1,220,700	2,913,920
Personal Emoluments	82,470	95,200	98,700	114,000	118,300	426,200
Salaries and Wages	53,978	63,200	68,000	73,500	75,700	280,400
Overtime and Holiday Payments	1,785	2,000	1,600	2,500	2,600	8,700
Other Allowances	26,707	30,000	29,100	38,000	40,000	137,100
Travelling Expenses	19,793	27,500	3,550	20,600	26,700	78,350
Domestic	392	500	450	600	700	2,250
Foreign	19,401	27,000	3,100	20,000	26,000	76,100
Supplies	8,923	8,050	7,600	11,600	12,000	39,250
Stationery and Office Requisites	4,543	3,800	2,500	5,500	5,700	17,500
Fuel	4,300	4,180	5,000	6,000	6,200	21,380
Diets and Uniforms	80	70	100	100	100	370
Maintenance Expenditure	3,538	4,000	12,300	4,100	4,300	24,700
Vehicles	2,303	2,600	3,400	2,500	2,600	11,100
Plant and Machinery	1,235	1,400	8,900	1,600	1,700	13,600
Services	20,938	22,400	24,150	25,400	26,300	98,250
Transport	4,905	4,950	4,300	4,800	4,950	19,000
Postal and Communication	6,492	6,100	7,100	7,000	7,200	27,400
Rents and Local Taxes	3,996	4,300	4,450	4,300	4,500	17,550
Interest Payment for Leased Vehicles	-	1,220	2,100	1,400	1,450	6,170
Lease Rental for Vehicles procured Under Operational Leasing	1,650	2,030	2,000	1,900	2,000	7,930
Other	3,895	3,800	4,200	6,000	6,200	20,200
Transfers	327,719	350,170	461,900	402,000	1,033,100	2,247,170
Subscriptions and Contributions Fee	326,029	348,400	460,000	400,000	1,031,000	2,239,400
Property Loan Interest to Public Servants	1,690	1,770	1,900	2,000	2,100	7,770
Capital Expenditure	3,890,315	2,136,822	1,155,650	1,219,400	1,245,300	5,757,172
Rehabilitation and Improvement of Capital Assets	1,257	2,700	150	3,300	3,500	9,650
Buildings and Structures	4	100	-	100	150	350
Plant, Machinery and Equipment	70	100	-	100	150	350
Vehicles	1,183	2,500	150	3,100	3,200	8,950
Acquisition of Capital Assets	1,741	5,612	4,100	21,200	22,250	53,162
Furniture and Office Equipment	29	2,000	650	2,000	2,100	6,750
Plant, Machinery and Equipment	1,712	2,000	650	3,100	3,250	9,000
Software Development	-	-	-	13,200	13,850	27,050
Capital Payment for Leased Vehicles	-	1,612	2,800	2,900	3,050	10,362
Capital Transfers	3,578,600	1,830,250	850,150	890,900	900,350	4,471,650
Transfers Abroad	3,578,580	1,830,000	850,000	890,600	900,000	4,470,600
Capital Grants to Non-Public Institution	20	250	150	300	350	1,050
Capacity Building	308,717	298,260	301,250	304,000	319,200	1,222,710
Staff Training	308,717	298,260	301,250	304,000	319,200	1,222,710
Total Expenditure	4,353,696	2,644,142	1,763,850	1,797,100	2,466,000	8,671,092
Total Financing	4,353,696	2,644,142	1,763,850	1,797,100	2,466,000	8,671,092
Domestic	4,049,962	2,351,082	1,463,850	1,497,100	2,151,000	7,463,032
Foreign	303,734	293,060	300,000	300,000	315,000	1,208,060

Employment Profile

Category	Approved	Actual
Senior Level	57	42
Tertiary Level	5	3
Secondary Level	63	51
Primary Level	31	25
Other (Casual/Temporary/Contract etc.)		
Total	156	121

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

HEAD - 239 Department of External Resources
1 - Operational Activities
01 - Mobilization, Coordination and Management of External Financing

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	463,381	507,320	608,200	577,700	1,220,700	2,913,920
	Personal Emoluments	82,470	95,200	98,700	114,000	118,300	426,200
1001	Salaries and Wages	53,978	63,200	68,000	73,500	75,700	280,400
1002	Overtime and Holiday Payments	1,785	2,000	1,600	2,500	2,600	8,700
1003	Other Allowances	26,707	30,000	29,100	38,000	40,000	137,100
	Travelling Expenses	19,793	27,500	3,550	20,600	26,700	78,350
1101	Domestic	392	500	450	600	700	2,250
1102	Foreign	19,401	27,000	3,100	20,000	26,000	76,100
	Supplies	8,923	8,050	7,600	11,600	12,000	39,250
1201	Stationery and Office Requisites	4,543	3,800	2,500	5,500	5,700	17,500
1202	Fuel	4,300	4,180	5,000	6,000	6,200	21,380
1203	Diets and Uniforms	80	70	100	100	100	370
	Maintenance Expenditure	3,538	4,000	12,300	4,100	4,300	24,700
1301	Vehicles	2,303	2,600	3,400	2,500	2,600	11,100
1302	Plant and Machinery	1,235	1,400	8,900	1,600	1,700	13,600
	Services	20,938	22,400	24,150	25,400	26,300	98,250
1401	Transport	4,905	4,950	4,300	4,800	4,950	19,000
1402	Postal and Communication	6,492	6,100	7,100	7,000	7,200	27,400
1404	Rents and Local Taxes	3,996	4,300	4,450	4,300	4,500	17,550
1406	Interest Payment for Leased Vehicles	-	1,220	2,100	1,400	1,450	6,170
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,650	2,030	2,000	1,900	2,000	7,930
1409	Other	3,895	3,800	4,200	6,000	6,200	20,200
	Transfers	327,719	350,170	461,900	402,000	1,033,100	2,247,170
1505	Subscriptions and Contributions Fee	326,029	348,400	460,000	400,000	1,031,000	2,239,400
1506	Property Loan Interest to Public Servants	1,690	1,770	1,900	2,000	2,100	7,770
	Capital Expenditure	3,890,315	2,136,822	1,155,650	1,219,400	1,245,300	5,757,172
	Rehabilitation and Improvement of Capital Assets	1,257	2,700	150	3,300	3,500	9,650
2001	Buildings and Structures	4	100	-	100	150	350
2002	Plant, Machinery and Equipment	70	100	-	100	150	350
2003	Vehicles	1,183	2,500	150	3,100	3,200	8,950
	Acquisition of Capital Assets	1,741	5,612	4,100	21,200	22,250	53,162
2102	Furniture and Office Equipment	29	2,000	650	2,000	2,100	6,750
2103	Plant, Machinery and Equipment	1,712	2,000	650	3,100	3,250	9,000
2106	Software Development	-	-	-	13,200	13,850	27,050
2108	Capital Payment for Leased Vehicles	-	1,612	2,800	2,900	3,050	10,362
	Capital Transfers	3,578,600	1,830,250	850,150	890,900	900,350	4,471,650
2204	Transfers Abroad	3,578,580	1,830,000	850,000	890,600	900,000	4,470,600
		-	-	850,000	890,600	900,000	2,640,600
21		3,578,580	1,830,000	-	-	-	1,830,000
2205	Capital Grants to Non-Public Institution	20	250	150	300	350	1,050
17		20	250	150	300	350	1,050
	Capacity Building	308,717	5,200	1,250	4,000	4,200	14,650
2401	Staff Training	308,717	5,200	1,250	4,000	4,200	14,650
		4,983	5,200	1,250	4,000	4,200	14,650
13		303,734	-	-	-	-	-
006	Japanese Grant Aid for Human Resources Development Scholarship Programme (JDS)	-	293,060	300,000	300,000	315,000	1,208,060
2401	Staff Training	-	293,060	300,000	300,000	315,000	1,208,060
13		-	293,060	300,000	300,000	315,000	1,208,060
	Total Expenditure	4,353,696	2,644,142	1,763,850	1,797,100	2,466,000	8,671,092

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2019 - 2022 Total
		2018	2019	2020	2021	2022	
		-	Revised Budget	Estimate	Projections		
Total Financing		4,353,696	2,644,142	1,763,850	1,797,100	2,466,000	8,671,092
Domestic		4,049,962	2,351,082	1,463,850	1,497,100	2,151,000	7,463,032
11	Domestic Funds	471,362	520,832	1,463,700	1,496,800	2,150,650	5,631,982
17	Foreign Finance Associated Costs	20	250	150	300	350	1,050
21	Special Law	3,578,580	1,830,000	-	-	-	1,830,000
	Foreign	303,734	293,060	300,000	300,000	315,000	1,208,060
13	Foreign Grants	303,734	293,060	300,000	300,000	315,000	1,208,060

Head 240 - Department of National Budget Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	1,291,844	82,014,398	57,184,641	30,208,800	30,217,100	199,624,939	
Personal Emoluments	92,674	185,310	107,000	117,900	121,600	531,810	
Salaries and Wages	56,465	63,640	72,500	73,650	75,900	285,690	
Overtime and Holiday Payments	3,496	3,980	2,500	4,500	4,700	15,680	
Other Allowances	32,713	117,690	32,000	39,750	41,000	230,440	
Travelling Expenses	2,878	5,615	392	5,400	5,700	17,107	
Domestic	302	365	260	400	500	1,525	
Foreign	2,576	5,250	132	5,000	5,200	15,582	
Supplies	7,345	9,552	9,520	10,450	10,900	40,422	
Stationery and Office Requisites	2,666	4,500	3,820	5,200	5,400	18,920	
Fuel	4,531	4,800	5,550	5,100	5,300	20,750	
Diets and Uniforms	148	252	150	150	200	752	
Maintenance Expenditure	6,837	7,620	6,665	8,250	8,750	31,285	
Vehicles	4,945	4,550	4,475	5,000	5,400	19,425	
Plant and Machinery	1,686	3,020	2,140	3,200	3,300	11,660	
Buildings and Structures	206	50	50	50	50	200	
Services	1,129,340	997,762	136,990	26,800	28,800	1,190,352	
Transport	3,656	4,170	4,775	4,800	5,000	18,745	
Postal and Communication	2,390	2,600	2,700	3,000	4,000	12,300	
Interest Payment for Leased Vehicles	1,121,511	576,972	128,315	17,000	17,600	739,887	
Other	1,783	414,020	1,200	2,000	2,200	419,420	
Transfers	52,770	561,350	28,115	40,000	41,350	670,815	
Welfare Programmes	50,699	334,400	26,095	38,000	39,150	437,645	
Retirements Benefits	-	-	-	-	-	-	
Development Subsidies	-	225,000	-	-	-	225,000	
Property Loan Interest to Public Servants	2,071	1,950	2,020	2,000	2,200	8,170	
Other Recurrent Expenditure	-	80,247,189	56,895,959	30,000,000	30,000,000	197,143,148	
Contingency Services	-	80,247,189	56,895,959	30,000,000	30,000,000	197,143,148	
Capital Expenditure	4,952,619	101,995,460	30,127,991	20,191,200	20,300,900	172,615,551	
Rehabilitation and Improvement of Capital Assets	798	1,000	800	900	1,000	3,700	
Buildings and Structures	-	-	-	-	-	-	
Plant, Machinery and Equipment	-	200	-	100	100	400	
Vehicles	798	800	800	800	900	3,300	
Acquisition of Capital Assets	4,950,366	7,525,040	2,126,258	186,300	195,700	10,033,298	
Vehicles	-	1,500,000	-	-	-	1,500,000	
Furniture and Office Equipment	1,000	5,400	100	3,500	3,700	12,700	
Buildings and Structures	-	700,000	-	-	-	700,000	
Capital Payment for Leased Vehicles	4,949,366	5,319,640	2,126,158	182,800	192,000	7,820,598	
Capital Transfers	-	3,580,000	-	-	-	3,580,000	
Development Assistance	-	3,480,000	-	-	-	3,480,000	
Capital Grants to Non-Public Institution	-	100,000	-	-	-	100,000	
Acquisition of Financial Assets	-	1,875,000	-	-	-	1,875,000	
Equity Contribution	-	1,875,000	-	-	-	1,875,000	
Capacity Building	1,455	404,120	1,000	4,000	4,200	413,320	
Staff Training	1,455	404,120	1,000	4,000	4,200	413,320	
Other Capital Expenditure	-	88,610,300	27,999,933	20,000,000	20,100,000	156,710,233	
Contingency Services	-	87,478,950	27,999,933	20,000,000	20,100,000	155,578,883	
Infrastructure Development	-	950,500	-	-	-	950,500	
Other	-	180,850	-	-	-	180,850	
Total Expenditure	6,244,463	184,009,858	87,312,632	50,400,000	50,518,000	372,240,490	
Total Financing	6,244,463	184,009,858	87,312,632	50,400,000	50,518,000	372,240,490	
Domestic	6,244,463	152,130,074	85,192,632	44,360,000	44,418,000	326,100,706	
Foreign	-	31,879,784	2,120,000	6,040,000	6,100,000	46,139,784	

Employment Profile

Category	Approved	Actual
Senior Level	39	29
Tertiary Level	4	4
Secondary Level	68	59
Primary Level	38	33
Other (Casual/Temporary/Contract etc.)		
Total	149	125

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

HEAD - 240 Department of National Budget
1 - Operational Activities
01 - Budget Formulation

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	1,291,844	742,264	25,443,710	208,800	217,100	26,611,874
	Personal Emoluments	92,674	100,720	107,000	117,900	121,600	447,220
1001	Salaries and Wages	56,465	63,640	72,500	73,650	75,900	285,690
1002	Overtime and Holiday Payments	3,496	3,980	2,500	4,500	4,700	15,680
1003	Other Allowances	32,713	33,100	32,000	39,750	41,000	145,850
	Travelling Expenses	2,878	5,615	392	5,400	5,700	17,107
1101	Domestic	302	365	260	400	500	1,525
1102	Foreign	2,576	5,250	132	5,000	5,200	15,582
	Supplies	7,345	9,552	9,520	10,450	10,900	40,422
1201	Stationery and Office Requisites	2,666	4,500	3,820	5,200	5,400	18,920
1202	Fuel	4,531	4,800	5,550	5,100	5,300	20,750
1203	Diets and Uniforms	148	252	150	150	200	752
	Maintenance Expenditure	6,837	7,620	6,665	8,250	8,750	31,285
1301	Vehicles	4,945	4,550	4,475	5,000	5,400	19,425
1302	Plant and Machinery	1,686	3,020	2,140	3,200	3,300	11,660
1303	Buildings and Structures	206	50	50	50	50	200
	Services	1,129,340	585,207	136,990	26,800	28,800	777,797
1401	Transport	3,656	4,170	4,775	4,800	5,000	18,745
1402	Postal and Communication	2,390	2,600	2,700	3,000	4,000	12,300
1406	Interest Payment for Leased Vehicles	1,121,511	576,972	128,315	17,000	17,600	739,887
1409	Other	1,783	1,465	1,200	2,000	2,200	6,865
	Transfers	52,770	33,550	28,115	40,000	41,350	143,015
1501	Welfare Programmes	50,699	31,600	26,095	38,000	39,150	134,845
14	<i>Allowances for July Strikers</i>	-	40,000	26,095	38,000	39,150	143,245
1506	Property Loan Interest to Public Servants	2,071	1,950	2,020	2,000	2,200	8,170
	Other Recurrent Expenditure	-	-	25,155,028	-	-	25,155,028
1702	Contingency Services	-	-	25,155,028	-	-	25,155,028
	Capital Expenditure	4,952,619	5,330,160	2,128,058	191,200	200,900	7,850,318
	Rehabilitation and Improvement of Capital Assets	798	1,000	800	900	1,000	3,700
2002	Plant, Machinery and Equipment	-	200	-	100	100	400
2003	Vehicles	798	800	800	800	900	3,300
	Acquisition of Capital Assets	4,950,366	5,325,040	2,126,258	186,300	195,700	7,833,298
2102	Furniture and Office Equipment	1,000	5,400	100	3,500	3,700	12,700
2108	Capital Payment for Leased Vehicles	4,949,366	5,319,640	2,126,158	182,800	192,000	7,820,598
10	<i>Vehicles under Financial Leasing Method for Government Agencies</i>	-	-	2,126,158	182,800	192,000	2,500,958
10	<i>Leasing- Three Wheeler</i>	-	5,300,000	-	-	-	5,300,000
	Capacity Building	1,455	4,120	1,000	4,000	4,200	13,320
2401	Staff Training	1,455	4,120	1,000	4,000	4,200	13,320
	Total Expenditure	6,244,463	6,072,424	27,571,768	400,000	418,000	34,462,192
	Total Financing	6,244,463	6,072,424	27,571,768	400,000	418,000	34,462,192
	Domestic	6,244,463	6,072,424	27,571,768	400,000	418,000	34,462,192
11	Domestic Funds	6,244,463	6,072,424	27,571,768	400,000	418,000	34,462,192

HEAD - 240 Department of National Budget
2 - Development Activities
02 - Supplementary Support Services and Contingent Liabilities

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	-	-	31,740,931	30,000,000	30,000,000	91,651,150
	Other Recurrent Expenditure	-	-	31,740,931	30,000,000	30,000,000	91,752,768
1702	Contingency Services	-	-	31,740,931	30,000,000	30,000,000	91,752,768
02	<i>Other Miscellaneous Requirements</i>	-	-	31,740,931	30,000,000	30,000,000	131,870,444
	Capital Expenditure	-	4,585,896	27,999,933	20,000,000	20,100,000	72,775,583
	Other Capital Expenditure	-	4,585,869	27,999,933	20,000,000	20,100,000	72,775,583
2503	Contingency Services	-	4,585,869	27,999,933	20,000,000	20,100,000	72,775,583
03	<i>Foreign Funds Related Expenditure</i>	-	-	2,250,000	7,040,000	7,100,000	39,190,000
12		-	-	2,000,000	5,000,000	5,000,000	24,500,000
13		-	-	50,000	500,000	500,000	4,050,000
14		-	-	50,000	500,000	500,000	3,050,000
15		-	-	19,000	20,000	50,000	189,000
16		-	-	1,000	20,000	50,000	171,000
17		-	-	100,000	500,000	500,000	5,700,000
18		-	-	30,000	500,000	500,000	1,530,000
05	<i>Other Contingency Payments</i>	-	4,585,869	25,749,933	12,960,000	13,000,000	74,987,233
	Total Expenditure	-	4,585,869	59,740,864	50,000,000	50,100,000	164,426,733
	Total Financing	-	4,585,869	59,740,864	50,000,000	50,100,000	164,426,733
	Domestic	-	1,065,653	57,620,864	43,960,000	44,000,000	146,646,517
11	Domestic Funds	-	471,798	57,490,864	42,960,000	43,000,000	143,922,662
17	Foreign Finance Associated Costs	-	93,855	100,000	500,000	500,000	1,193,855
18	Foreign Financing Related Domestic Co-Financing	-	500,000	30,000	500,000	500,000	1,530,000
	Foreign	-	3,520,216	2,120,000	6,040,000	6,100,000	17,780,216
12	Foreign Loans	-	218,662	2,000,000	5,000,000	5,000,000	12,218,662
13	Foreign Grants	-	1,527,554	50,000	500,000	500,000	2,577,554
14	Reimbursable Foreign Loans	-	1,666,000	50,000	500,000	500,000	2,716,000
15	Reimbursable Foreign Grants	-	100,000	19,000	20,000	50,000	189,000
16	Counterpart Funds	-	8,000	1,000	20,000	50,000	79,000

HEAD - 240 Department of National Budget
2 - Development Activities
03 - Budget Proposals

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019 Revised Budget	2020 Estimate	2021		2022		Rs '000
					Projections		Projections		2019 - 2022 Total
	Recurrent Expenditure	-	900,927	-	-	-	-	-	900,927
	Personal Emoluments	-	62,822	-	-	-	-	-	62,822
1003	Other Allowances	-	62,822	-	-	-	-	-	62,822
	Services	-	329,905	-	-	-	-	-	329,905
1409	Other	-	329,905	-	-	-	-	-	329,905
	Transfers	-	511,000	-	-	-	-	-	511,000
1501	Welfare Programmes	-	286,000	-	-	-	-	-	286,000
1502	Retirements Benefits	-	-	-	-	-	-	-	-
1504	Development Subsidies	-	225,000	-	-	-	-	-	225,000
001	Budget Proposals -2018	-	-2,800	-	-	-	-	-	-2,800
1003	Other Allowances	-	-2,800	-	-	-	-	-	-2,800
	Capital Expenditure	-	9,186,350	-	-	-	-	-	9,186,350
	Rehabilitation and Improvement of Capital Assets	-	-	-	-	-	-	-	-
2001	Buildings and Structures	-	-	-	-	-	-	-	-
	Acquisition of Capital Assets	-	2,200,000	-	-	-	-	-	2,200,000
2101	Vehicles	-	1,500,000	-	-	-	-	-	1,500,000
2104	Buildings and Structures	-	700,000	-	-	-	-	-	700,000
	Capital Transfers	-	3,580,000	-	-	-	-	-	3,580,000
2202	Development Assistance	-	3,480,000	-	-	-	-	-	3,480,000
2205	Capital Grants to Non-Public Institution	-	100,000	-	-	-	-	-	100,000
	Acquisition of Financial Assets	-	1,875,000	-	-	-	-	-	1,875,000
2301	Equity Contribution	-	1,875,000	-	-	-	-	-	1,875,000
	Capacity Building	-	400,000	-	-	-	-	-	400,000
2401	Staff Training	-	400,000	-	-	-	-	-	400,000
	Other Capital Expenditure	-	1,131,350	-	-	-	-	-	1,131,350
2506	Infrastructure Development	-	950,500	-	-	-	-	-	950,500
2509	Other	-	180,850	-	-	-	-	-	180,850
	Total Expenditure	-	10,087,277	-	-	-	-	-	10,087,277
	Total Financing	-	10,087,277	-	-	-	-	-	10,087,277
	Domestic	-	10,087,277	-	-	-	-	-	10,087,277
11	Domestic Funds	-	10,087,277	-	-	-	-	-	10,087,277

**Head 242 - Department of Management Services
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	78,887	88,830	83,200	97,000	100,800	369,830
Personal Emoluments	53,950	61,700	61,800	71,000	73,450	267,950
Salaries and Wages	32,658	40,550	42,000	44,500	45,850	172,900
Overtime and Holiday Payments	1,608	1,850	1,500	2,500	2,600	8,450
Other Allowances	19,684	19,300	18,300	24,000	25,000	86,600
Travelling Expenses	2,215	2,750	300	1,400	1,600	6,050
Domestic	164	250	200	400	500	1,350
Foreign	2,051	2,500	100	1,000	1,100	4,700
Supplies	6,491	6,595	5,000	6,400	6,800	24,795
Stationery and Office Requisites	3,005	3,500	1,600	2,000	2,100	9,200
Fuel	3,186	2,645	3,100	4,000	4,200	13,945
Diets and Uniforms	64	100	100	100	200	500
Other	236	350	200	300	300	1,150
Maintenance Expenditure	1,712	2,100	1,250	2,350	2,500	8,200
Vehicles	1,421	1,700	1,000	1,850	1,900	6,450
Plant and Machinery	291	400	250	500	600	1,750
Services	13,249	14,105	13,400	14,200	14,700	56,405
Transport	2,914	3,190	3,600	3,600	3,700	14,090
Postal and Communication	1,888	2,100	1,500	2,200	2,300	8,100
Lease Rental for Vehicles procured Under Operational Leasing	7,541	7,880	7,400	6,900	7,100	29,280
Other	906	935	900	1,500	1,600	4,935
Transfers	1,270	1,500	1,400	1,600	1,700	6,200
Property Loan Interest to Public Servants	1,270	1,500	1,400	1,600	1,700	6,200
Other Recurrent Expenditure	-	80	50	50	50	230
Implementation of the Official Languages Policy	-	80	50	50	50	230
Capital Expenditure	2,936	7,300	1,350	4,200	4,700	17,550
Rehabilitation and Improvement of Capital Assets	574	1,700	900	1,200	1,400	5,200
Buildings and Structures	77	200	-	800	900	1,900
Vehicles	497	1,500	900	400	500	3,300
Acquisition of Capital Assets	40	1,100	300	1,000	1,200	3,600
Furniture and Office Equipment	40	600	300	1,000	1,200	3,100
Software Development	-	500	-	-	-	500
Capacity Building	2,322	4,500	150	2,000	2,100	8,750
Staff Training	2,322	4,500	150	2,000	2,100	8,750
Total Expenditure	81,823	96,130	84,550	101,200	105,500	387,380
Total Financing	81,823	96,130	84,550	101,200	105,500	387,380
Domestic	81,823	96,130	84,550	101,200	105,500	387,380

Employment Profile

Category	Approved	Actual
Senior Level	24	16
Tertiary Level	2	2
Secondary Level	44	42
Primary Level	18	16
Other (Casual/Temporary/Contract etc.)		
Total	88	76

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

HEAD - 242 Department of Management Services
1 - Operational Activities
01 - Human Resource Management

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	78,887	88,830	83,200	97,000	100,800	369,830
	Personal Emoluments	53,950	61,700	61,800	71,000	73,450	267,950
1001	Salaries and Wages	32,658	40,550	42,000	44,500	45,850	172,900
1002	Overtime and Holiday Payments	1,608	1,850	1,500	2,500	2,600	8,450
1003	Other Allowances	19,684	19,300	18,300	24,000	25,000	86,600
	Travelling Expenses	2,215	2,750	300	1,400	1,600	6,050
1101	Domestic	164	250	200	400	500	1,350
1102	Foreign	2,051	2,500	100	1,000	1,100	4,700
	Supplies	6,491	6,595	5,000	6,400	6,800	24,795
1201	Stationery and Office Requisites	3,005	3,500	1,600	2,000	2,100	9,200
1202	Fuel	3,186	2,645	3,100	4,000	4,200	13,945
1203	Diets and Uniforms	64	100	100	100	200	500
1205	Other	236	350	200	300	300	1,150
	Maintenance Expenditure	1,712	2,100	1,250	2,350	2,500	8,200
1301	Vehicles	1,421	1,700	1,000	1,850	1,900	6,450
1302	Plant and Machinery	291	400	250	500	600	1,750
	Services	13,249	14,105	13,400	14,200	14,700	56,405
1401	Transport	2,914	3,190	3,600	3,600	3,700	14,090
1402	Postal and Communication	1,888	2,100	1,500	2,200	2,300	8,100
1408	Lease Rental for Vehicles procured Under Operational Leasing	7,541	7,880	7,400	6,900	7,100	29,280
1409	Other	906	935	900	1,500	1,600	4,935
	Transfers	1,270	1,500	1,400	1,600	1,700	6,200
1506	Property Loan Interest to Public Servants	1,270	1,500	1,400	1,600	1,700	6,200
	Other Recurrent Expenditure	-	80	50	50	50	230
1703	Implementation of the Official Languages Policy	-	80	50	50	50	230
	Capital Expenditure	2,936	7,300	1,350	4,200	4,700	17,550
	Rehabilitation and Improvement of Capital Assets	574	1,700	900	1,200	1,400	5,200
2001	Buildings and Structures	77	200	-	800	900	1,900
2003	Vehicles	497	1,500	900	400	500	3,300
	Acquisition of Capital Assets	40	1,100	300	1,000	1,200	3,600
2102	Furniture and Office Equipment	40	600	300	1,000	1,200	3,100
2106	Software Development	-	500	-	-	-	500
	Capacity Building	2,322	4,500	150	2,000	2,100	8,750
2401	Staff Training	2,322	4,500	150	2,000	2,100	8,750
	Total Expenditure	81,823	96,130	84,550	101,200	105,500	387,380
	Total Financing	81,823	96,130	84,550	101,200	105,500	387,380
	Domestic	81,823	96,130	84,550	101,200	105,500	387,380
11	Domestic Funds	81,823	96,130	84,550	101,200	105,500	387,380

**Head 243 - Department of Development Finance
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	618,524	16,136,598	72,536,150	10,939,650	13,561,850	113,174,248	
Personal Emoluments	32,073	40,200	40,700	48,900	50,500	180,300	
Salaries and Wages	17,886	23,000	25,800	30,000	30,900	109,700	
Overtime and Holiday Payments	798	900	600	900	1,000	3,400	
Other Allowances	13,389	16,300	14,300	18,000	18,600	67,200	
Travelling Expenses	138	1,250	420	800	900	3,370	
Domestic	90	250	120	300	300	970	
Foreign	48	1,000	300	500	600	2,400	
Supplies	2,844	4,650	3,840	4,550	4,750	17,790	
Stationery and Office Requisites	995	2,600	1,700	2,000	2,100	8,400	
Fuel	1,817	2,000	2,100	2,500	2,600	9,200	
Diets and Uniforms	32	50	40	50	50	190	
Maintenance Expenditure	2,477	2,500	2,270	2,200	2,300	9,270	
Vehicles	2,041	2,000	2,000	2,000	2,100	8,100	
Plant and Machinery	436	500	270	200	200	1,170	
Services	3,642	5,060	5,700	4,000	4,200	18,960	
Postal and Communication	1,782	1,500	1,500	1,500	1,600	6,100	
Other	1,860	3,560	4,200	2,500	2,600	12,860	
Transfers	577,350	16,082,938	72,483,220	10,879,200	13,499,200	112,944,558	
Welfare Programmes	-	-	1,945,000	-	-	1,945,000	
Development Subsidies	550,254	16,018,874	70,469,400	10,818,500	13,426,400	110,733,174	
Property Loan Interest to Public Servants	588	650	420	700	800	2,570	
Other	26,508	63,414	68,400	60,000	72,000	263,814	
Capital Expenditure	11,844,118	14,278,302	14,986,085	9,644,290	10,885,150	49,793,827	
Rehabilitation and Improvement of Capital Assets	234	-	600	600	650	1,850	
Buildings and Structures	234	-	-	-	-	-	
Vehicles	-	-	600	600	650	1,850	
Acquisition of Capital Assets	511,570	103,400	24,000	30,300	31,900	189,600	
Furniture and Office Equipment	1,075	4,400	500	300	400	5,600	
Buildings and Structures	510,495	99,000	23,500	30,000	31,500	184,000	
Capital Transfers	1,572,685	2,110,202	1,213,603	1,100,500	1,339,000	5,763,305	
Development Assistance	1,572,685	2,110,202	1,213,603	1,100,500	1,339,000	5,763,305	
Acquisition of Financial Assets	9,752,852	10,052,640	13,739,037	8,500,000	9,500,000	41,791,677	
On-Lending	9,752,852	10,052,640	13,739,037	8,500,000	9,500,000	41,791,677	
Capacity Building	1,163	2,160	400	500	600	3,660	
Staff Training	1,163	2,160	400	500	600	3,660	
Other Capital Expenditure	5,614	2,009,900	8,445	12,390	13,000	2,043,735	
Other	5,614	2,009,900	8,445	12,390	13,000	2,043,735	
Total Expenditure	12,462,642	30,414,900	87,522,235	20,583,940	24,447,000	162,968,075	
Total Financing	12,462,642	30,414,900	87,522,235	20,583,940	24,447,000	162,968,075	
Domestic	2,125,631	19,089,050	72,991,025	11,403,550	14,049,500	117,533,125	
Foreign	10,337,011	11,325,850	14,531,210	9,180,390	10,397,500	45,434,950	

Employment Profile

Category	Approved	Actual
Senior Level	18	14
Tertiary Level	1	1
Secondary Level	15	15
Primary Level	12	10
Other (Casual/Temporary/Contract etc.)		
Total	46	40

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

HEAD - 243 Department of Development Finance
1 - Operational Activities
01 - General Administration

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	618,524	16,136,598	72,536,150	10,939,650	13,561,850	113,174,248
	Personal Emoluments	32,073	40,200	40,700	48,900	50,500	180,300
1001	Salaries and Wages	17,886	23,000	25,800	30,000	30,900	109,700
1002	Overtime and Holiday Payments	798	900	600	900	1,000	3,400
1003	Other Allowances	13,389	16,300	14,300	18,000	18,600	67,200
	Travelling Expenses	138	1,250	420	800	900	3,370
1101	Domestic	90	250	120	300	300	970
01	Traveling Expenses	-	250	-	-	-	250
1102	Foreign	48	1,000	300	500	600	2,400
	Supplies	2,844	4,650	3,840	4,550	4,750	17,790
1201	Stationery and Office Requisites	995	2,600	1,700	2,000	2,100	8,400
1202	Fuel	1,817	2,000	2,100	2,500	2,600	9,200
1203	Diets and Uniforms	32	50	40	50	50	190
	Maintenance Expenditure	2,477	2,500	2,270	2,200	2,300	9,270
1301	Vehicles	2,041	2,000	2,000	2,000	2,100	8,100
1302	Plant and Machinery	436	500	270	200	200	1,170
	Services	3,642	5,060	5,700	4,000	4,200	18,960
1402	Postal and Communication	1,782	1,500	1,500	1,500	1,600	6,100
1409	Other	1,860	3,560	4,200	2,500	2,600	12,860
	Transfers	588	650	420	700	800	2,570
1506	Property Loan Interest to Public Servants	588	650	420	700	800	2,570
001	New Comprehensive Rural Credit Scheme	-	350,000	400,000	300,000	350,000	1,400,000
1504	Development Subsidies	-	350,000	400,000	300,000	350,000	1,400,000
004	Interest Subsidy for Socially Reintegrated Trainees Loan	10,797	25,000	25,000	15,000	20,000	85,000
1504	Development Subsidies	10,797	25,000	25,000	15,000	20,000	85,000
006	Interest Subsidy for the Loan Scheme of Media Personnel and Artists	51,452	60,000	36,000	25,000	32,500	153,500
1504	Development Subsidies	51,452	60,000	36,000	25,000	32,500	153,500
010	Interest Difference on Senior Citizen's Bank Accounts	-	9,697,360	63,025,600	6,000,000	8,500,000	87,222,960
1504	Development Subsidies	-	9,697,360	63,025,600	6,000,000	8,500,000	87,222,960
011	Interest Subsidies for Tea Factory Owners	-	168	-	-	-	168
1504	Development Subsidies	-	168	-	-	-	168
012	Warehouse Operations Management System	26,508	63,414	68,400	60,000	72,000	263,814
1508	Other	26,508	63,414	68,400	60,000	72,000	263,814
014	Price Subsidy to Domestic Milk Powder Manufactures	487,973	-	-	-	-	-
1504	Development Subsidies	487,973	-	-	-	-	-
022	Subsidy for Women Entrepreneurs	-	3,776	-	-	-	3,776
1504	Development Subsidies	-	3,776	-	-	-	3,776
024	Interest subsidy for the home stay Programme	32	20,000	80,000	40,000	43,000	183,000
1504	Development Subsidies	32	20,000	80,000	40,000	43,000	183,000
025	Low interest credit Scheme by the National Savings Bank for middle income home buyers	-	250,000	235,000	200,000	222,000	907,000
1504	Development Subsidies	-	250,000	235,000	200,000	222,000	907,000
028	Ran Aswenna Loan Scheme	-	900,000	1,200,000	900,000	734,000	3,734,000
1504	Development Subsidies	-	900,000	1,200,000	900,000	734,000	3,734,000
029	Govi Nawoda Loan Scheme	-	80,000	150,000	80,000	80,000	390,000
1504	Development Subsidies	-	80,000	150,000	80,000	80,000	390,000
030	Diri Sawiya Loan Scheme	-	5,000	27,000	10,000	14,000	56,000
1504	Development Subsidies	-	5,000	27,000	10,000	14,000	56,000
031	Jaya Isura Loan Scheme	-	3,000,000	3,200,000	1,500,000	1,560,000	9,260,000
1504	Development Subsidies	-	3,000,000	3,200,000	1,500,000	1,560,000	9,260,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022			
					-	Revised Budget	Estimate	Projections		Total
032	Soduru Piyasa Loan Scheme	-	908,007	328,000	175,000	181,000	1,592,007			
1504	Development Subsidies	-	908,007	328,000	175,000	181,000	1,592,007			
033	Madya Aruna Loan Scheme	-	25,000	30,000	17,000	11,000	83,000			
1504	Development Subsidies	-	25,000	30,000	17,000	11,000	83,000			
034	Riya Shakthi Loan Scheme	-	500,000	250,000	135,000	86,000	971,000			
1504	Development Subsidies	-	500,000	250,000	135,000	86,000	971,000			
035	Arabuma Credit Scheme	-	50,000	30,000	20,000	23,000	123,000			
1504	Development Subsidies	-	50,000	30,000	20,000	23,000	123,000			
036	Rivi Bala Savi Loan Scheme	-	100,000	31,200	18,000	12,000	161,200			
1504	Development Subsidies	-	100,000	31,200	18,000	12,000	161,200			
037	"City Ride" Loan Scheme	-	5,000	6,500	2,500	3,000	17,000			
1504	Development Subsidies	-	5,000	6,500	2,500	3,000	17,000			
038	My Future Loan Scheme	-	5,000	60,000	20,000	49,000	134,000			
1504	Development Subsidies	-	5,000	60,000	20,000	49,000	134,000			
039	"Sigithi Pasala" Loan Scheme	-	5,000	3,600	2,000	2,500	13,100			
1504	Development Subsidies	-	5,000	3,600	2,000	2,500	13,100			
040	Rakawarana Loan Scheme	-	5,000	3,500	2,000	2,400	12,900			
1504	Development Subsidies	-	5,000	3,500	2,000	2,400	12,900			
041	MiniTaxi Loan Scheme	-	5,000	-	-	-	5,000			
1504	Development Subsidies	-	5,000	-	-	-	5,000			
042	Sihina Maliga Loan Scheme	-	5,000	48,000	30,000	31,000	114,000			
1504	Development Subsidies	-	5,000	48,000	30,000	31,000	114,000			
043	Working Capital Loan Scheme	-	9,100	1,200,000	500,000	600,000	2,309,100			
1504	Development Subsidies	-	9,100	1,200,000	500,000	600,000	2,309,100			
044	Sancharaka Podda Loan Scheme	-	5,463	100,000	37,000	20,000	162,463			
1504	Development Subsidies	-	5,463	100,000	37,000	20,000	162,463			
045	Food security for low income people	-	-	1,945,000	-	-	1,945,000			
1501	Welfare Programmes	-	-	1,945,000	-	-	1,945,000			
046	Reimbursement of Additional Interest paid by the Central Bank on Special Deposit Accounts (SDA)	-	-	-	790,000	850,000	1,640,000			
1504	Development Subsidies	-	-	-	790,000	850,000	1,640,000			
Capital Expenditure		2,472	6,560	1,500	1,400	1,650	11,110			
Rehabilitation and Improvement of Capital Assets		234	-	600	600	650	1,850			
2001	Buildings and Structures	234	-	-	-	-	-			
2003	Vehicles	-	-	600	600	650	1,850			
Acquisition of Capital Assets		1,075	4,400	500	300	400	5,600			
2102	Furniture and Office Equipment	1,075	4,400	500	300	400	5,600			
Capacity Building		1,163	2,160	400	500	600	3,660			
2401	Staff Training	1,163	2,160	400	500	600	3,660			
Total Expenditure		620,996	16,143,158	72,537,650	10,941,050	13,563,500	113,185,358			
Total Financing		620,996	16,143,158	72,537,650	10,941,050	13,563,500	113,185,358			
Domestic		620,996	16,143,158	72,537,650	10,941,050	13,563,500	113,185,358			
11	Domestic Funds	620,996	16,143,158	72,537,650	10,941,050	13,563,500	113,185,358			

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

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	11,841,646	14,271,742	14,984,585	9,642,890	10,883,500	49,782,717
015	Promotion of SME Sector - (GOSL GTZ)	396,992	287,002	427,000	355,000	373,000	1,442,002
2202	Development Assistance	396,992	287,002	427,000	355,000	373,000	1,442,002
13		389,654	250,000	424,000	350,000	367,500	1,391,500
17		7,338	37,002	3,000	5,000	5,500	50,502
018	SME Credit Line (GOSL/ADB)	9,951,021	9,329,600	11,720,585	7,334,140	8,034,000	36,418,325
2202	Development Assistance	192,805	1,323,200	366,603	325,500	525,000	2,540,303
13		192,805	1,323,200	366,603	325,500	525,000	2,540,303
2302	On-Lending	9,752,852	8,000,000	11,349,037	7,000,000	7,500,000	33,849,037
12		9,752,852	8,000,000	11,349,037	7,000,000	7,500,000	33,849,037
2509	Other	5,364	6,400	4,945	8,640	9,000	28,985
13		1,700	2,650	1,570	4,890	5,000	14,110
17		3,664	3,750	3,375	3,750	4,000	14,875
019	Construction of Three Warehouses	510,495	99,000	23,500	30,000	31,500	184,000
2104	Buildings and Structures	510,495	99,000	23,500	30,000	31,500	184,000
020	Solar Power Generation Project (ADB/GOSL)	250	1,753,500	2,393,500	1,503,750	2,004,000	7,654,750
2302	On-Lending	-	1,750,000	2,390,000	1,500,000	2,000,000	7,640,000
12		-	1,750,000	2,390,000	1,500,000	2,000,000	7,640,000
2509	Other	250	3,500	3,500	3,750	4,000	14,750
17		250	3,500	3,500	3,750	4,000	14,750
021	New Comprehensive Rural Credit Scheme	228,346	-	-	-	-	-
2202	Development Assistance	228,346	-	-	-	-	-
022	Interest Subsidies for Tea Factory Owners	23,847	-	-	-	-	-
2202	Development Assistance	23,847	-	-	-	-	-
023	Ran Aswenna Loan Scheme	110,958	-	-	-	-	-
2202	Development Assistance	110,958	-	-	-	-	-
024	Govi Nawoda Loan Scheme	11,924	-	-	-	-	-
2202	Development Assistance	11,924	-	-	-	-	-
025	Diri Sawiya Loan Scheme	57	-	-	-	-	-
2202	Development Assistance	57	-	-	-	-	-
026	Jaya Isura Loan Scheme	453,723	-	-	-	-	-
2202	Development Assistance	453,723	-	-	-	-	-
027	Soduru Piyasa Loan Scheme	35,140	-	-	-	-	-
2202	Development Assistance	35,140	-	-	-	-	-
028	Madya Aruna Loan Scheme	7,361	-	-	-	-	-
2202	Development Assistance	7,361	-	-	-	-	-
029	Riya Shakthi Loan Scheme	104,556	-	-	-	-	-
2202	Development Assistance	104,556	-	-	-	-	-
030	Rivi Bala Savi Loan Scheme	6,174	-	-	-	-	-
2202	Development Assistance	6,174	-	-	-	-	-
031	Enterprise Sri Lanka Initiatives	802	-	-	-	-	-
2202	Development Assistance	802	-	-	-	-	-
032	Resumption of Economic Activities Affected by Disasters Athwela Loan Scheme	-	302,640	-	-	-	302,640
2302	On-Lending	-	302,640	-	-	-	302,640
033	Debt Relief for Micro Finance Loans Granted for Women in Drought Affected Districts	-	500,000	420,000	420,000	441,000	1,781,000
2202	Development Assistance	-	500,000	420,000	420,000	441,000	1,781,000
034	Establish a SME Guarantee Scheme	-	2,000,000	-	-	-	2,000,000
2509	Other	-	2,000,000	-	-	-	2,000,000
	Total Expenditure	11,841,646	14,271,742	14,984,585	9,642,890	10,883,500	49,782,717

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
Total Financing		11,841,646	14,271,742	14,984,585	9,642,890	10,883,500	49,782,717
Domestic		1,504,635	2,945,892	453,375	462,500	486,000	4,347,767
11	Domestic Funds	1,493,383	2,901,640	443,500	450,000	472,500	4,267,640
17	Foreign Finance Associated Costs	11,252	44,252	9,875	12,500	13,500	80,127
Foreign		10,337,011	11,325,850	14,531,210	9,180,390	10,397,500	45,434,950
12	Foreign Loans	9,752,852	9,750,000	13,739,037	8,500,000	9,500,000	41,489,037
13	Foreign Grants	584,159	1,575,850	792,173	680,390	897,500	3,945,913

**Head 244 - Department of Trade and Investment Policy
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	286,097	60,685	55,800	65,220	67,900	249,605
Personal Emoluments	31,762	37,750	41,000	46,800	48,400	173,950
Salaries and Wages	19,855	25,000	28,500	32,500	33,500	119,500
Overtime and Holiday Payments	437	550	500	800	900	2,750
Other Allowances	11,470	12,200	12,000	13,500	14,000	51,700
Travelling Expenses	3,818	5,115	1,080	3,120	3,250	12,565
Domestic	37	115	150	120	150	535
Foreign	3,781	5,000	930	3,000	3,100	12,030
Supplies	2,926	2,625	2,720	2,850	3,150	11,345
Stationery and Office Requisites	1,728	1,300	1,120	1,200	1,300	4,920
Fuel	1,166	1,235	1,550	1,600	1,800	6,185
Diets and Uniforms	32	90	50	50	50	240
Maintenance Expenditure	1,563	2,225	1,800	2,650	2,800	9,475
Vehicles	1,265	1,725	1,400	1,800	1,900	6,825
Plant and Machinery	298	500	400	850	900	2,650
Services	6,772	12,110	8,200	8,800	9,200	38,310
Transport	84	1,200	1,200	1,400	1,500	5,300
Postal and Communication	1,118	1,300	1,300	1,400	1,500	5,500
Other	5,570	9,610	5,700	6,000	6,200	27,510
Transfers	239,256	860	1,000	1,000	1,100	3,960
Subscriptions and Contributions Fee	238,476	-	-	-	-	-
Property Loan Interest to Public Servants	780	860	1,000	1,000	1,100	3,960
Capital Expenditure	1,247	800	1,500	3,150	3,700	9,150
Rehabilitation and Improvement of Capital Assets	-	50	-	50	50	150
Buildings and Structures	-	50	-	50	50	150
Acquisition of Capital Assets	807	250	1,000	2,400	2,850	6,500
Furniture and Office Equipment	534	50	600	300	400	1,350
Plant, Machinery and Equipment	273	200	400	1,100	1,200	2,900
Software Development	-	-	-	1,000	1,250	2,250
Capacity Building	440	500	500	700	800	2,500
Staff Training	440	500	500	700	800	2,500
Total Expenditure	287,344	61,485	57,300	68,370	71,600	258,755
Total Financing	287,344	61,485	57,300	68,370	71,600	258,755
Domestic	287,344	61,485	57,300	68,370	71,600	258,755

Employment Profile

Category	Approved	Actual
Senior Level	15	14
Tertiary Level	4	3
Secondary Level	28	26
Primary Level	15	10
Other (Casual/Temporary/Contract etc.)		
Total	62	53

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

HEAD - 244 Department of Trade and Investment Policy
1 - Operational Activities
01 - Trade and Investment Policy Development

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	286,097	60,685	55,800	65,220	67,900	249,605
		Personal Emoluments	31,762	37,750	41,000	46,800	48,400	173,950
1001		Salaries and Wages	19,855	25,000	28,500	32,500	33,500	119,500
1002		Overtime and Holiday Payments	437	550	500	800	900	2,750
1003		Other Allowances	11,470	12,200	12,000	13,500	14,000	51,700
		Travelling Expenses	3,818	5,115	1,080	3,120	3,250	12,565
1101		Domestic	37	115	150	120	150	535
1102		Foreign	3,781	5,000	930	3,000	3,100	12,030
		Supplies	2,926	2,625	2,720	2,850	3,150	11,345
1201		Stationery and Office Requisites	1,728	1,300	1,120	1,200	1,300	4,920
1202		Fuel	1,166	1,235	1,550	1,600	1,800	6,185
1203		Diets and Uniforms	32	90	50	50	50	240
		Maintenance Expenditure	1,563	2,225	1,800	2,650	2,800	9,475
1301		Vehicles	1,265	1,725	1,400	1,800	1,900	6,825
1302		Plant and Machinery	298	500	400	850	900	2,650
		Services	6,772	12,110	8,200	8,800	9,200	38,310
1401		Transport	84	1,200	1,200	1,400	1,500	5,300
1402		Postal and Communication	1,118	1,300	1,300	1,400	1,500	5,500
1409		Other	5,570	9,610	5,700	6,000	6,200	27,510
		Transfers	239,256	860	1,000	1,000	1,100	3,960
1505		Subscriptions and Contributions Fee	238,476	-	-	-	-	-
1506		Property Loan Interest to Public Servants	780	860	1,000	1,000	1,100	3,960
		Capital Expenditure	1,247	800	1,500	3,150	3,700	9,150
		Rehabilitation and Improvement of Capital Assets	-	50	-	50	50	150
2001		Buildings and Structures	-	50	-	50	50	150
		Acquisition of Capital Assets	807	250	1,000	2,400	2,850	6,500
2102		Furniture and Office Equipment	534	50	600	300	400	1,350
2103		Plant, Machinery and Equipment	273	200	400	1,100	1,200	2,900
2106		Software Development	-	-	-	1,000	1,250	2,250
		Capacity Building	440	500	500	700	800	2,500
2401		Staff Training	440	500	500	700	800	2,500
		Total Expenditure	287,344	61,485	57,300	68,370	71,600	258,755
		Total Financing	287,344	61,485	57,300	68,370	71,600	258,755
		Domestic	287,344	61,485	57,300	68,370	71,600	258,755
11		Domestic Funds	287,344	61,485	57,300	68,370	71,600	258,755

Head 245 - Department of Public Finance Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022		2019 - 2022 Total
				Projections		Projections		
Recurrent Expenditure	82,632	75,290	69,480	79,400	82,500			306,670
Personal Emoluments	47,812	53,550	52,750	56,100	58,000			220,400
Salaries and Wages	31,320	35,000	37,300	37,700	39,000			149,000
Overtime and Holiday Payments	781	1,350	850	1,400	1,500			5,100
Other Allowances	15,711	17,200	14,600	17,000	17,500			66,300
Travelling Expenses	2,004	2,200	200	1,200	1,300			4,900
Domestic	105	200	200	200	200			800
Foreign	1,899	2,000	-	1,000	1,100			4,100
Supplies	4,001	4,310	3,850	4,300	4,500			16,960
Stationery and Office Requisites	1,135	1,300	900	1,200	1,300			4,700
Fuel	2,806	2,900	2,900	3,000	3,100			11,900
Diets and Uniforms	60	110	50	100	100			360
Maintenance Expenditure	2,415	2,850	2,450	3,700	3,900			12,900
Vehicles	2,080	2,400	1,600	2,500	2,600			9,100
Plant and Machinery	335	450	850	1,200	1,300			3,800
Services	9,608	11,180	9,130	12,900	13,500			46,710
Transport	3,538	3,600	2,900	3,800	4,000			14,300
Postal and Communication	1,782	1,850	1,300	1,700	1,800			6,650
Interest Payment for Leased Vehicles	-	1,380	2,510	2,900	3,000			9,790
Lease Rental for Vehicles procured Under Operational Leasing	3,643	1,750	1,520	1,500	1,600			6,370
Other	645	2,600	900	3,000	3,100			9,600
Transfers	869	1,200	1,100	1,200	1,300			4,800
Property Loan Interest to Public Servants	869	1,200	1,100	1,200	1,300			4,800
Other Recurrent Expenditure	15,923	-	-	-	-			-
Losses and Write Off	15,923	-	-	-	-			-
Capital Expenditure	107,402	40,537	4,170	10,800	11,500			67,007
Rehabilitation and Improvement of Capital Assets	3,593	4,214	-	750	850			5,814
Buildings and Structures	3,593	3,814	-	250	300			4,364
Plant, Machinery and Equipment	-	200	-	-	-			200
Vehicles	-	200	-	500	550			1,250
Acquisition of Capital Assets	10,100	6,823	3,970	8,450	8,950			28,193
Furniture and Office Equipment	10,100	4,686	150	2,500	2,700			10,036
Capital Payment for Leased Vehicles	-	2,137	3,820	5,950	6,250			18,157
Capacity Building	92,951	4,000	200	1,600	1,700			7,500
Staff Training	92,951	4,000	200	1,600	1,700			7,500
Other Capital Expenditure	758	25,500	-	-	-			25,500
Other	758	25,500	-	-	-			25,500
Total Expenditure	190,034	115,827	73,650	90,200	94,000			373,677
Total Financing	190,034	115,827	73,650	90,200	94,000			373,677
Domestic	105,428	115,827	73,650	90,200	94,000			373,677
Foreign	84,606	-	-	-	-			-

Employment Profile

Category	Approved	Actual
Senior Level	28	18
Tertiary Level	2	2
Secondary Level	32	30
Primary Level	15	15
Other (Casual/Temporary/Contract etc.)		
Total	77	65

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

HEAD - 245 Department of Public Finance
1 - Operational Activities
01 - Public Financial Management

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	82,632	75,290	69,480	79,400	82,500	306,670
	Personal Emoluments	47,812	53,550	52,750	56,100	58,000	220,400
1001	Salaries and Wages	31,320	35,000	37,300	37,700	39,000	149,000
1002	Overtime and Holiday Payments	781	1,350	850	1,400	1,500	5,100
1003	Other Allowances	15,711	17,200	14,600	17,000	17,500	66,300
	Travelling Expenses	2,004	2,200	200	1,200	1,300	4,900
1101	Domestic	105	200	200	200	200	800
1102	Foreign	1,899	2,000	-	1,000	1,100	4,100
	Supplies	4,001	4,310	3,850	4,300	4,500	16,960
1201	Stationery and Office Requisites	1,135	1,300	900	1,200	1,300	4,700
1202	Fuel	2,806	2,900	2,900	3,000	3,100	11,900
1203	Diets and Uniforms	60	110	50	100	100	360
	Maintenance Expenditure	2,415	2,850	2,450	3,700	3,900	12,900
1301	Vehicles	2,080	2,400	1,600	2,500	2,600	9,100
1302	Plant and Machinery	335	450	850	1,200	1,300	3,800
	Services	9,608	11,180	9,130	12,900	13,500	46,710
1401	Transport	3,538	3,600	2,900	3,800	4,000	14,300
1402	Postal and Communication	1,782	1,850	1,300	1,700	1,800	6,650
1406	Interest Payment for Leased Vehicles	-	1,380	2,510	2,900	3,000	9,790
1408	Lease Rental for Vehicles procured Under Operational Leasing	3,643	1,750	1,520	1,500	1,600	6,370
1409	Other	645	2,600	900	3,000	3,100	9,600
	Transfers	869	1,200	1,100	1,200	1,300	4,800
1506	Property Loan Interest to Public Servants	869	1,200	1,100	1,200	1,300	4,800
	Other Recurrent Expenditure	15,923	-	-	-	-	-
1701	Losses and Write Off	15,923	-	-	-	-	-
	Capital Expenditure	107,402	40,537	4,170	10,800	11,500	67,007
	Rehabilitation and Improvement of Capital Assets	3,593	4,214	-	750	850	5,814
2001	Buildings and Structures	3,593	3,814	-	250	300	4,364
2002	Plant, Machinery and Equipment	-	200	-	-	-	200
2003	Vehicles	-	200	-	500	550	1,250
	Acquisition of Capital Assets	10,100	6,823	3,970	8,450	8,950	28,193
2102	Furniture and Office Equipment	10,100	4,686	150	2,500	2,700	10,036
2108	Capital Payment for Leased Vehicles	-	2,137	3,820	5,950	6,250	18,157
	Capacity Building	1,124	4,000	200	1,600	1,700	7,500
2401	Staff Training	1,124	4,000	200	1,600	1,700	7,500
001	Not Available	91,827	-	-	-	-	-
2401	Staff Training	91,827	-	-	-	-	-
13		84,606	-	-	-	-	-
17		7,221	-	-	-	-	-
002	e-Government Procurement Project	758	25,500	-	-	-	25,500
2509	Other	758	25,500	-	-	-	25,500
	Total Expenditure	190,034	115,827	73,650	90,200	94,000	373,677
	Total Financing	190,034	115,827	73,650	90,200	94,000	373,677
	Domestic	105,428	115,827	73,650	90,200	94,000	373,677
11	Domestic Funds	98,207	115,827	73,650	90,200	94,000	373,677
17	Foreign Finance Associated Costs	7,221	-	-	-	-	-
	Foreign	84,606	-	-	-	-	-
13	Foreign Grants	84,606	-	-	-	-	-

Head 246 - Department of Inland Revenue Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022		2019 - 2022 Total
				Projections		Projections		
Recurrent Expenditure	3,440,163	4,026,255	4,571,550	4,643,190	4,781,900	18,022,895		
Personal Emoluments	2,433,263	2,734,500	3,586,500	3,415,000	3,517,200	13,253,200		
Salaries and Wages	1,181,627	1,359,500	1,526,000	1,653,000	1,702,000	6,240,500		
Overtime and Holiday Payments	14,838	23,500	18,000	22,000	23,000	86,500		
Other Allowances	1,236,798	1,351,500	2,042,500	1,740,000	1,792,200	6,926,200		
Travelling Expenses	37,824	28,000	21,100	22,000	23,000	94,100		
Domestic	5,592	10,800	6,000	12,000	12,500	41,300		
Foreign	32,232	17,200	15,100	10,000	10,500	52,800		
Supplies	116,243	176,500	127,300	183,600	188,700	676,100		
Stationery and Office Requisites	64,752	120,000	70,400	125,000	128,000	443,400		
Fuel	50,541	55,000	55,600	57,000	59,000	226,600		
Diets and Uniforms	950	1,500	1,300	1,600	1,700	6,100		
Maintenance Expenditure	72,649	144,205	152,600	265,000	273,000	834,805		
Vehicles	21,000	23,000	27,000	19,000	19,500	88,500		
Plant and Machinery	41,908	112,205	119,100	237,000	244,200	712,505		
Buildings and Structures	9,741	9,000	6,500	9,000	9,300	33,800		
Services	737,220	898,500	637,400	706,900	727,700	2,970,500		
Transport	62,590	64,000	67,200	65,000	67,000	263,200		
Postal and Communication	315,091	237,500	182,000	140,000	144,200	703,700		
Electricity and Water	105,686	111,000	84,000	107,000	110,200	412,200		
Rents and Local Taxes	109,625	160,000	114,000	143,000	147,200	564,200		
Interest Payment for Leased Vehicles	-	2,900	9,500	6,500	7,000	25,900		
Lease Rental for Vehicles procured Under Operational Leasing	40,825	45,500	42,000	43,400	44,000	174,900		
Other	103,403	277,600	138,700	202,000	208,100	826,400		
Transfers	42,964	44,500	46,500	50,500	52,100	193,600		
Subscriptions and Contributions Fee	1,498	1,500	2,000	2,500	2,600	8,600		
Property Loan Interest to Public Servants	41,466	43,000	44,500	48,000	49,500	185,000		
Other Recurrent Expenditure	-	50	150	190	200	590		
Losses and Write Off	-	50	150	190	200	590		
Capital Expenditure	694,137	2,950,395	763,500	1,711,800	1,643,700	7,069,395		
Rehabilitation and Improvement of Capital Assets	52,668	143,545	121,400	257,400	270,400	792,745		
Buildings and Structures	49,689	133,395	115,300	249,400	262,000	760,095		
Plant, Machinery and Equipment	-	1,000	500	4,000	4,200	9,700		
Vehicles	2,979	9,150	5,600	4,000	4,200	22,950		
Acquisition of Capital Assets	327,734	764,660	312,100	1,254,400	1,163,300	3,494,460		
Furniture and Office Equipment	36,495	200,000	56,100	142,400	149,500	548,000		
Plant, Machinery and Equipment	-	-	10,000	-	-	10,000		
Buildings and Structures	-	100,000	22,000	-	-	122,000		
Land and Land Improvements	2,405	-	-	-	-	-		
Software Development	288,834	461,000	211,700	1,099,000	1,000,000	2,771,700		
Capital Payment for Leased Vehicles	-	3,660	12,300	13,000	13,800	42,760		
Capacity Building	180,923	50,000	38,000	200,000	210,000	498,000		
Staff Training	180,923	50,000	38,000	200,000	210,000	498,000		
Other Capital Expenditure	132,812	1,992,190	292,000	-	-	2,284,190		
Other	132,812	1,992,190	292,000	-	-	2,284,190		
Total Expenditure	4,134,300	6,976,650	5,335,050	6,354,990	6,425,600	25,092,290		
Total Financing	4,134,300	6,976,650	5,335,050	6,354,990	6,425,600	25,092,290		
Domestic	4,134,300	6,976,650	5,335,050	6,354,990	6,425,600	25,092,290		

Employment Profile

Category	Approved	Actual
Senior Level	1257	1071
Tertiary Level	63	33
Secondary Level	1055	1023
Primary Level	496	460
Other (Casual/Temporary/Contract etc.)		
Total	2871	2587

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

HEAD - 246 Department of Inland Revenue
1 - Operational Activities
01 - Tax Administration

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	3,440,163	3,956,255	4,571,550	4,643,190	4,781,900	17,952,895
	Personal Emoluments	2,433,263	2,734,500	3,586,500	3,415,000	3,517,200	13,253,200
1001	Salaries and Wages	1,181,627	1,359,500	1,526,000	1,653,000	1,702,000	6,240,500
1002	Overtime and Holiday Payments	14,838	23,500	18,000	22,000	23,000	86,500
1003	Other Allowances	1,236,798	1,351,500	2,042,500	1,740,000	1,792,200	6,926,200
01	<i>Incentive</i>	-	955,000	1,593,000	1,242,000	1,279,250	5,069,250
02	<i>Cost of Living Allowance</i>	-	365,000	444,500	492,000	506,800	1,808,300
03	<i>Holiday Warrants</i>	-	6,000	5,000	6,000	6,150	23,150
	Travelling Expenses	37,824	28,000	21,100	22,000	23,000	94,100
1101	Domestic	5,592	10,800	6,000	12,000	12,500	41,300
1102	Foreign	32,232	17,200	15,100	10,000	10,500	52,800
	Supplies	116,243	176,500	127,300	183,600	188,700	676,100
1201	Stationery and Office Requisites	64,752	120,000	70,400	125,000	128,000	443,400
1202	Fuel	50,541	55,000	55,600	57,000	59,000	226,600
1203	Diets and Uniforms	950	1,500	1,300	1,600	1,700	6,100
	Maintenance Expenditure	72,649	144,205	152,600	265,000	273,000	834,805
1301	Vehicles	21,000	23,000	27,000	19,000	19,500	88,500
1302	Plant and Machinery	41,908	112,205	119,100	237,000	244,200	712,505
1303	Buildings and Structures	9,741	9,000	6,500	9,000	9,300	33,800
	Services	737,220	828,500	637,400	706,900	727,700	2,900,500
1401	Transport	62,590	64,000	67,200	65,000	67,000	263,200
1402	Postal and Communication	315,091	237,500	182,000	140,000	144,200	703,700
1403	Electricity and Water	105,686	111,000	84,000	107,000	110,200	412,200
1404	Rents and Local Taxes	109,625	160,000	114,000	143,000	147,200	564,200
1406	Interest Payment for Leased Vehicles	-	2,900	9,500	6,500	7,000	25,900
1408	Lease Rental for Vehicles procured Under Operational Leasing	40,825	45,500	42,000	43,400	44,000	174,900
1409	Other	103,403	207,600	138,700	202,000	208,100	756,400
07	<i>Other Services</i>	-	10,100	14,000	10,000	10,300	34,300
16	<i>Advertisements</i>	-	83,200	20,000	40,000	41,200	184,400
17	<i>Cleaning Services</i>	-	33,000	24,500	30,000	30,900	118,400
27	<i>Rewards</i>	-	31,500	40,000	50,000	51,500	173,000
28	<i>Seminars / Conferences</i>	-	54,000	-	15,000	15,500	84,500
37	<i>Security Service & Other</i>	-	30,800	40,200	57,000	58,700	186,700
	Transfers	42,964	44,500	46,500	50,500	52,100	193,600
1505	Subscriptions and Contributions Fee	1,498	1,500	2,000	2,500	2,600	8,600
1506	Property Loan Interest to Public Servants	41,466	43,000	44,500	48,000	49,500	185,000
	Other Recurrent Expenditure	-	50	150	190	200	590
1701	Losses and Write Off	-	50	150	190	200	590
	Capital Expenditure	694,137	2,950,395	763,500	1,711,800	1,643,700	7,069,395
	Rehabilitation and Improvement of Capital Assets	52,668	143,545	121,400	257,400	270,400	792,745
2001	Buildings and Structures	49,689	133,395	115,300	249,400	262,000	760,095
33	<i>Head Office</i>	-	70,000	41,000	142,600	149,800	403,400
34	<i>Regional Office</i>	-	20,000	74,300	106,800	112,200	313,300
2002	Plant, Machinery and Equipment	-	1,000	500	4,000	4,200	9,700
2003	Vehicles	2,979	9,150	5,600	4,000	4,200	22,950
	Acquisition of Capital Assets	38,900	303,660	100,400	155,400	163,300	722,760
2102	Furniture and Office Equipment	36,495	200,000	56,100	142,400	149,500	548,000
2103	Plant, Machinery and Equipment	-	-	10,000	-	-	10,000
2104	Buildings and Structures	-	100,000	22,000	-	-	122,000
2105	Land and Land Improvements	2,405	-	-	-	-	-
2108	Capital Payment for Leased Vehicles	-	3,660	12,300	13,000	13,800	42,760
	Capacity Building	180,923	50,000	38,000	200,000	210,000	498,000
2401	Staff Training	180,923	50,000	38,000	200,000	210,000	498,000

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
001	Revenue Administration Management Information System	288,834	461,000	211,700	1,099,000	1,000,000	2,771,700
2106	Software Development	288,834	461,000	211,700	1,099,000	1,000,000	2,771,700
002	Implementation of New Inland Revenue act	132,812	1,991,190	292,000	-	-	2,283,190
2509	Other	132,812	1,991,190	292,000	-	-	2,283,190
003	E-learning Project	-	1,000	-	-	-	1,000
2509	Other	-	1,000	-	-	-	1,000
Total Expenditure		4,134,300	6,906,650	5,335,050	6,354,990	6,425,600	25,022,290
Total Financing		4,134,300	6,906,650	5,335,050	6,354,990	6,425,600	25,022,290
Domestic		4,134,300	6,906,650	5,335,050	6,354,990	6,425,600	25,022,290
11	Domestic Funds	4,134,300	6,906,650	5,335,050	6,354,990	6,425,600	25,022,290

**Head 247 - Sri Lanka Customs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	2,167,951	2,783,400	3,416,000	4,066,300	3,448,600	13,714,300	
Personal Emoluments	1,466,844	1,802,000	2,095,100	2,185,000	2,249,200	8,331,300	
Salaries and Wages	845,673	1,009,000	1,165,000	1,250,000	1,287,000	4,711,000	
Overtime and Holiday Payments	8,994	12,000	12,100	14,000	14,500	52,600	
Other Allowances	612,177	781,000	918,000	921,000	947,700	3,567,700	
Travelling Expenses	46,393	71,500	75,800	77,500	79,900	304,700	
Domestic	45,979	67,500	75,800	77,000	79,300	299,600	
Foreign	414	4,000	-	500	600	5,100	
Supplies	140,880	219,500	270,600	304,300	310,500	1,104,900	
Stationery and Office Requisites	48,141	67,500	63,000	70,000	72,000	272,500	
Fuel	38,676	42,000	52,000	55,000	56,000	205,000	
Diets and Uniforms	25,581	70,000	77,200	100,000	102,500	349,700	
Other	28,482	40,000	78,400	79,300	80,000	277,700	
Maintenance Expenditure	131,916	203,000	131,100	199,000	203,800	736,900	
Vehicles	27,584	28,000	32,700	36,000	37,000	133,700	
Plant and Machinery	64,913	81,000	66,100	75,000	77,800	299,900	
Buildings and Structures	39,419	94,000	32,300	88,000	89,000	303,300	
Services	365,470	469,050	821,400	1,276,500	580,400	3,147,350	
Transport	12,255	13,000	13,000	15,000	16,000	57,000	
Postal and Communication	78,984	70,000	68,000	70,000	72,000	280,000	
Electricity and Water	115,481	140,000	140,800	143,500	147,000	571,300	
Rents and Local Taxes	31,984	41,000	34,000	44,000	45,300	164,300	
Lease Rental for Vehicles procured Under Operational Leasing	18,169	61,500	34,400	34,000	35,000	164,900	
Other	108,597	143,550	531,200	970,000	265,100	1,909,850	
Transfers	16,448	18,350	20,300	24,000	24,800	87,450	
Subscriptions and Contributions Fee	4,543	5,050	5,500	6,000	6,200	22,750	
Property Loan Interest to Public Servants	11,905	13,300	14,800	18,000	18,600	64,700	
Other Recurrent Expenditure	-	-	1,700	-	-	1,700	
Losses and Write Off	-	-	1,700	-	-	1,700	
Capital Expenditure	109,972	358,450	162,200	526,100	496,400	1,543,150	
Rehabilitation and Improvement of Capital Assets	56,231	236,000	65,000	147,000	151,800	599,800	
Buildings and Structures	20,930	198,000	48,000	140,000	144,500	530,500	
Plant, Machinery and Equipment	31,647	34,000	14,500	2,000	2,200	52,700	
Vehicles	3,654	4,000	2,500	5,000	5,100	16,600	
Acquisition of Capital Assets	52,792	108,600	96,300	378,600	344,000	927,500	
Vehicles	5,014	-	-	-	-	-	
Furniture and Office Equipment	9,392	36,600	31,300	35,000	36,000	138,900	
Plant, Machinery and Equipment	37,200	22,000	60,000	338,600	302,500	723,100	
Buildings and Structures	1,186	50,000	5,000	-	-	55,000	
Software Development	-	-	-	5,000	5,500	10,500	
Capacity Building	949	13,850	900	500	600	15,850	
Staff Training	949	13,850	900	500	600	15,850	
Total Expenditure	2,277,923	3,141,850	3,578,200	4,592,400	3,945,000	15,257,450	
Total Financing	2,277,923	3,141,850	3,578,200	4,592,400	3,945,000	15,257,450	
Domestic	2,277,923	3,141,850	3,578,200	4,592,400	3,945,000	15,257,450	

Employment Profile

Category	Approved	Actual
Senior Level	329	328
Tertiary Level	1152	844
Secondary Level	987	773
Primary Level	505	487
Other (Casual/Temporary/Contract etc.)		
Total	2973	2432

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

HEAD - 247 Sri Lanka Customs
1 - Operational Activities
01 - Customs Administration

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	2,167,951	2,782,500	3,416,000	4,066,300	3,448,600	13,713,400
		Personal Emoluments	1,466,844	1,802,000	2,095,100	2,185,000	2,249,200	8,331,300
1001		Salaries and Wages	845,673	1,009,000	1,165,000	1,250,000	1,287,000	4,711,000
1002		Overtime and Holiday Payments	8,994	12,000	12,100	14,000	14,500	52,600
1003		Other Allowances	612,177	781,000	918,000	921,000	947,700	3,567,700
	01	<i>Incentive</i>	-	120,000	-	-	-	120,000
	02	<i>Cost of Living Allowance</i>	-	57,000	-	-	-	57,000
	04	<i>Cost of Living and Other Allowances</i>	-	248,000	331,000	331,000	340,000	1,250,000
	05	<i>Incentive</i>	-	356,000	587,000	590,000	607,700	2,140,700
		Travelling Expenses	46,393	71,500	75,800	77,500	79,900	304,700
1101		Domestic	45,979	67,500	75,800	77,000	79,300	299,600
1102		Foreign	414	4,000	-	500	600	5,100
		Supplies	140,880	219,500	270,600	304,300	310,500	1,104,900
1201		Stationery and Office Requisites	48,141	67,500	63,000	70,000	72,000	272,500
1202		Fuel	38,676	42,000	52,000	55,000	56,000	205,000
1203		Diets and Uniforms	25,581	70,000	77,200	100,000	102,500	349,700
1205		Other	28,482	40,000	78,400	79,300	80,000	277,700
		Maintenance Expenditure	131,916	200,000	124,100	184,000	187,800	695,900
1301		Vehicles	27,584	28,000	32,700	36,000	37,000	133,700
1302		Plant and Machinery	64,913	78,000	59,100	60,000	61,800	258,900
1303		Buildings and Structures	39,419	94,000	32,300	88,000	89,000	303,300
		Services	365,470	468,150	351,200	488,000	459,300	1,766,650
1401		Transport	12,255	13,000	13,000	15,000	16,000	57,000
1402		Postal and Communication	78,984	70,000	68,000	70,000	72,000	280,000
1403		Electricity and Water	115,481	140,000	122,800	125,000	128,000	515,800
1404		Rents and Local Taxes	31,984	41,000	34,000	44,000	45,300	164,300
1408		Lease Rental for Vehicles procured Under Operational Leasing	18,169	61,500	34,400	34,000	35,000	164,900
1409		Other	108,597	142,650	79,000	200,000	163,000	584,650
	07	<i>Other Services</i>	-	10,000	-	20,000	20,600	50,600
	17	<i>Cleaning Services</i>	-	48,000	52,000	50,000	51,500	201,500
	18	<i>Security Services</i>	-	30,000	27,000	30,000	30,900	117,900
	30	<i>Payments for Container Scanning & Container Tracking</i>	-	55,100	-	-	-	55,100
	93	<i>Payments for Container movement Tracking & monitoring system expense</i>	-	-	-	50,000	30,000	80,000
	94	<i>Procurement of Scanning Service and Scanners (Document Scanning System)</i>	-	-	-	50,000	30,000	80,000
		Transfers	16,448	18,350	20,300	24,000	24,800	87,450
1505		Subscriptions and Contributions Fee	4,543	5,050	5,500	6,000	6,200	22,750
1506		Property Loan Interest to Public Servants	11,905	13,300	14,800	18,000	18,600	64,700
		Other Recurrent Expenditure	-	-	1,700	-	-	1,700
1701		Losses and Write Off	-	-	1,700	-	-	1,700
001		Rehabilitation and Maintenance of the ASYCUDA IT System	-	3,000	7,000	15,000	16,000	41,000
1302		Plant and Machinery	-	3,000	7,000	15,000	16,000	41,000
003		New Container Scanning Project	-	-	470,200	788,500	121,100	1,379,800
1403		Electricity and Water	-	-	18,000	18,500	19,000	55,500
1409		Other	-	-	452,200	770,000	102,100	1,324,300
	30	<i>Payments for Container Scanning & Container Tracking</i>	-	-	450,000	768,000	100,000	1,318,000
	99	<i>Other</i>	-	-	2,200	2,000	2,100	6,300
		Capital Expenditure	109,972	358,450	162,200	526,100	496,400	1,543,150
		Rehabilitation and Improvement of Capital Assets	28,531	106,000	46,000	57,000	59,800	268,800
2001		Buildings and Structures	20,930	98,000	38,000	50,000	52,500	238,500
2002		Plant, Machinery and Equipment	3,947	4,000	5,500	2,000	2,200	13,700
2003		Vehicles	3,654	4,000	2,500	5,000	5,100	16,600

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Acquisition of Capital Assets	52,792	101,600	89,300	346,000	309,500	846,400
2101		Vehicles	5,014	-	-	-	-	-
2102		Furniture and Office Equipment	9,392	36,600	31,300	15,000	15,000	97,900
2103		Plant, Machinery and Equipment	37,200	15,000	53,000	331,000	294,500	693,500
2104		Buildings and Structures	1,186	50,000	5,000	-	-	55,000
		Capacity Building	924	3,850	900	500	600	5,850
2401		Staff Training	924	3,850	900	500	600	5,850
001		Rehabilitation and Maintenance of the ASYCUDA IT System	27,725	147,000	26,000	122,600	126,500	422,100
2001		Buildings and Structures	-	100,000	10,000	90,000	92,000	292,000
2002		Plant, Machinery and Equipment	27,700	30,000	9,000	-	-	39,000
2102		Furniture and Office Equipment	-	-	-	20,000	21,000	41,000
2103		Plant, Machinery and Equipment	-	7,000	7,000	7,600	8,000	29,600
2106		Software Development	-	-	-	5,000	5,500	10,500
2401		Staff Training	25	10,000	-	-	-	10,000
		Total Expenditure	2,277,923	3,140,950	3,578,200	4,592,400	3,945,000	15,256,550
		Total Financing	2,277,923	3,140,950	3,578,200	4,592,400	3,945,000	15,256,550
		Domestic	2,277,923	3,140,950	3,578,200	4,592,400	3,945,000	15,256,550
11		Domestic Funds	2,277,923	3,140,950	3,578,200	4,592,400	3,945,000	15,256,550

Head 248 - Department of Excise Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	817,686	1,169,918	1,033,200	1,114,400	1,146,500	4,464,018
Personal Emoluments	665,233	725,200	819,500	827,000	843,100	3,214,800
Salaries and Wages	464,551	525,000	605,000	610,000	620,000	2,360,000
Overtime and Holiday Payments	6,613	6,700	4,500	7,000	7,500	25,700
Other Allowances	194,069	193,500	210,000	210,000	215,600	829,100
Travelling Expenses	18,148	20,000	27,000	47,000	48,800	142,800
Domestic	11,929	16,000	27,000	45,000	46,600	134,600
Foreign	6,219	4,000	-	2,000	2,200	8,200
Supplies	35,207	57,018	60,100	62,200	65,000	244,318
Stationery and Office Requisites	6,194	10,918	4,100	11,000	11,500	37,518
Fuel	20,897	28,000	32,000	33,000	34,000	127,000
Diets and Uniforms	7,885	8,600	9,000	10,200	11,000	38,800
Other	231	9,500	15,000	8,000	8,500	41,000
Maintenance Expenditure	23,195	30,500	23,800	34,000	36,100	124,400
Vehicles	21,292	27,000	21,400	30,000	31,000	109,400
Plant and Machinery	1,612	2,500	1,800	3,000	4,000	11,300
Buildings and Structures	291	1,000	600	1,000	1,100	3,700
Services	67,525	328,500	93,300	134,700	143,700	700,200
Transport	2,432	1,500	2,200	2,000	2,100	7,800
Postal and Communication	9,647	12,500	8,000	12,000	12,800	45,300
Electricity and Water	13,959	17,500	20,000	17,000	17,500	72,000
Rents and Local Taxes	20,705	18,000	22,200	26,000	27,000	93,200
Interest Payment for Leased Vehicles	-	13,550	13,300	22,700	23,300	72,850
Lease Rental for Vehicles procured Under Operational Leasing	-	8,450	-	-	-	8,450
Other	20,782	257,000	27,600	55,000	61,000	400,600
Transfers	8,378	8,700	9,500	9,500	9,800	37,500
Property Loan Interest to Public Servants	8,378	8,700	9,500	9,500	9,800	37,500
Capital Expenditure	183,785	326,202	160,900	275,600	283,500	1,046,202
Rehabilitation and Improvement of Capital Assets	24,177	7,040	17,800	18,000	19,200	62,040
Buildings and Structures	21,446	4,040	15,100	15,000	15,800	49,940
Plant, Machinery and Equipment	483	1,000	1,700	1,000	1,300	5,000
Vehicles	2,248	2,000	1,000	2,000	2,100	7,100
Acquisition of Capital Assets	146,211	294,662	136,700	247,600	254,300	933,262
Furniture and Office Equipment	11,235	16,742	3,000	5,000	5,000	29,742
Plant, Machinery and Equipment	17,000	18,920	2,300	5,000	5,000	31,220
Buildings and Structures	117,976	195,000	100,100	200,000	205,000	700,100
Software Development	-	50,000	15,000	10,000	10,300	85,300
Capital Payment for Leased Vehicles	-	14,000	16,300	27,600	29,000	86,900
Capacity Building	13,397	24,500	6,400	10,000	10,000	50,900
Staff Training	13,397	24,500	6,400	10,000	10,000	50,900
Total Expenditure	1,001,471	1,496,120	1,194,100	1,390,000	1,430,000	5,510,220
Total Financing	1,001,471	1,496,120	1,194,100	1,390,000	1,430,000	5,510,220
Domestic	1,001,471	1,496,120	1,194,100	1,390,000	1,430,000	5,510,220

Employment Profile

Category	Approved	Actual
Senior Level	67	33
Tertiary Level	381	312
Secondary Level	872	752
Primary Level	222	198
Other (Casual/Temporary/Contract etc.)		
Total	1542	1295

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

**HEAD - 248 Department of Excise
1 - 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	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	817,686	1,168,918	1,033,200	1,114,400	1,146,500	4,463,018
	Personal Emoluments	665,233	724,200	819,500	827,000	843,100	3,213,800
1001	Salaries and Wages	464,551	525,000	605,000	610,000	620,000	2,360,000
1002	Overtime and Holiday Payments	6,613	6,700	4,500	7,000	7,500	25,700
1003	Other Allowances	194,069	192,500	210,000	210,000	215,600	828,100
04	<i>Cost of Living and Other Allowances</i>	-	170,000	188,000	187,000	192,400	737,400
05	<i>Incentive</i>	-	23,000	22,000	23,000	23,200	91,200
	Travelling Expenses	18,148	20,000	27,000	47,000	48,800	142,800
1101	Domestic	11,929	16,000	27,000	45,000	46,600	134,600
1102	Foreign	6,219	4,000	-	2,000	2,200	8,200
	Supplies	35,207	57,018	60,100	62,200	65,000	244,318
1201	Stationery and Office Requisites	6,194	10,918	4,100	11,000	11,500	37,518
1202	Fuel	20,897	28,000	32,000	33,000	34,000	127,000
1203	Diets and Uniforms	7,885	8,600	9,000	10,200	11,000	38,800
1205	Other	231	9,500	15,000	8,000	8,500	41,000
	Maintenance Expenditure	23,195	30,500	23,800	34,000	36,100	124,400
1301	Vehicles	21,292	27,000	21,400	30,000	31,000	109,400
1302	Plant and Machinery	1,612	2,500	1,800	3,000	4,000	11,300
1303	Buildings and Structures	291	1,000	600	1,000	1,100	3,700
	Services	67,525	328,500	93,300	134,700	143,700	700,200
1401	Transport	2,432	1,500	2,200	2,000	2,100	7,800
1402	Postal and Communication	9,647	12,500	8,000	12,000	12,800	45,300
1403	Electricity and Water	13,959	17,500	20,000	17,000	17,500	72,000
1404	Rents and Local Taxes	20,705	18,000	22,200	26,000	27,000	93,200
1406	Interest Payment for Leased Vehicles	-	13,550	13,300	22,700	23,300	72,850
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	8,450	-	-	-	8,450
1409	Other	20,782	257,000	27,600	55,000	61,000	400,600
31	<i>Fool proof sticker</i>	-	220,000	15,000	20,000	25,000	280,000
99	<i>Other</i>	-	33,500	12,600	35,000	36,000	117,100
	Transfers	8,378	8,700	9,500	9,500	9,800	37,500
1506	Property Loan Interest to Public Servants	8,378	8,700	9,500	9,500	9,800	37,500
	Capital Expenditure	183,785	326,202	160,900	275,600	283,500	1,046,202
	Rehabilitation and Improvement of Capital Assets	24,177	7,040	17,800	18,000	19,200	62,040
2001	Buildings and Structures	21,446	4,040	15,100	15,000	15,800	49,940
2002	Plant, Machinery and Equipment	483	1,000	1,700	1,000	1,300	5,000
2003	Vehicles	2,248	2,000	1,000	2,000	2,100	7,100
	Acquisition of Capital Assets	146,211	244,662	121,700	237,600	244,000	847,962
2102	Furniture and Office Equipment	11,235	16,742	3,000	5,000	5,000	29,742
2103	Plant, Machinery and Equipment	17,000	18,920	2,300	5,000	5,000	31,220
2104	Buildings and Structures	117,976	195,000	100,100	200,000	205,000	700,100
59	<i>Regional Office</i>	-	195,000	100,100	200,000	205,000	700,100
2108	Capital Payment for Leased Vehicles	-	14,000	16,300	27,600	29,000	86,900
	Capacity Building	13,397	24,500	6,400	10,000	10,000	50,900
2401	Staff Training	13,397	24,500	6,400	10,000	10,000	50,900
002	Excise Revenue Management System (EDSL)	-	50,000	15,000	10,000	10,300	85,300
2106	Software Development	-	50,000	15,000	10,000	10,300	85,300
	Total Expenditure	1,001,471	1,495,120	1,194,100	1,390,000	1,430,000	5,509,220
	Total Financing	1,001,471	1,495,120	1,194,100	1,390,000	1,430,000	5,509,220
	Domestic	1,001,471	1,495,120	1,194,100	1,390,000	1,430,000	5,509,220
11	Domestic Funds	1,001,471	1,495,120	1,194,100	1,390,000	1,430,000	5,509,220

Head 249 - Department of Treasury Operations Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022		2019 - 2022 Total
				Projections		Projections		
Recurrent Expenditure	857,442,031	912,480,929	1,010,017,886	984,298,225	987,357,700	987,357,700	3,894,154,740	
Personal Emoluments	72,785	86,300	89,900	100,000	103,100	103,100	379,300	
Salaries and Wages	45,561	55,300	59,600	62,000	64,000	64,000	240,900	
Overtime and Holiday Payments	927	1,250	1,200	2,000	2,100	2,100	6,550	
Other Allowances	26,297	29,750	29,100	36,000	37,000	37,000	131,850	
Travelling Expenses	674	2,139	800	1,200	1,200	1,200	5,339	
Domestic	204	185	300	200	200	200	885	
Foreign	470	1,954	500	1,000	1,000	1,000	4,454	
Supplies	5,198	6,530	6,650	8,275	8,500	8,500	29,955	
Stationery and Office Requisites	2,497	3,500	3,500	5,000	5,100	5,100	17,100	
Fuel	2,602	2,930	3,050	3,200	3,300	3,300	12,480	
Diets and Uniforms	99	100	100	75	100	100	375	
Maintenance Expenditure	3,502	3,450	2,810	4,350	5,000	5,000	15,610	
Vehicles	2,858	2,800	2,200	3,500	4,000	4,000	12,500	
Plant and Machinery	498	500	500	650	700	700	2,350	
Buildings and Structures	146	150	110	200	300	300	760	
Services	4,135,776	7,528,126	8,684,192	6,008,700	6,509,300	6,509,300	28,730,318	
Transport	2,399	3,000	3,000	2,400	2,500	2,500	10,900	
Postal and Communication	1,952	2,426	2,000	2,500	2,600	2,600	9,526	
Interest Payment for Leased Vehicles	-	2,520	3,500	3,000	3,200	3,200	12,220	
Lease Rental for Vehicles procured Under Operational Leasing	-	940	-	-	-	-	940	
Other	4,131,425	7,519,240	8,675,692	6,000,800	6,501,000	6,501,000	28,696,732	
Transfers	998,929	1,934,917	1,506,800	1,175,700	1,990,600	1,990,600	6,608,017	
Public Institutions	297,686	563,277	202,000	350,000	367,500	367,500	1,482,777	
Subscriptions and Contributions Fee	700,000	1,370,000	1,303,000	824,000	1,621,100	1,621,100	5,118,100	
Property Loan Interest to Public Servants	1,243	1,640	1,800	1,700	2,000	2,000	7,140	
Interest Payments and Discounts	852,190,046	902,460,468	999,726,734	977,000,000	978,740,000	978,740,000	3,857,927,202	
Interest Payment for Domestic Debt	484,130,142	559,158,501	591,036,313	610,807,991	611,740,000	611,740,000	2,372,742,805	
Interest Payment for Foreign Debt	184,532,431	220,060,358	273,497,215	249,192,009	250,000,000	250,000,000	992,749,582	
Discounts on Treasury Bills and Treasury Bonds	183,527,473	123,241,609	135,193,206	117,000,000	117,000,000	117,000,000	492,434,815	
Other Recurrent Expenditure	35,121	458,999	-	-	-	-	458,999	
Losses and Write Off	35,121	458,999	-	-	-	-	458,999	
Capital Expenditure	126,571	40,300	10,050	10,800	12,300	12,300	73,450	
Rehabilitation and Improvement of Capital Assets	2,749	32,100	2,700	1,500	1,600	1,600	37,900	
Buildings and Structures	1,090	30,000	-	100	100	100	30,200	
Plant, Machinery and Equipment	981	1,100	2,200	1,100	1,200	1,200	5,600	
Vehicles	678	1,000	500	300	300	300	2,100	
Acquisition of Capital Assets	801	6,200	6,700	7,800	8,700	8,700	29,400	
Furniture and Office Equipment	801	2,000	1,100	1,500	2,000	2,000	6,600	
Capital Payment for Leased Vehicles	-	4,200	5,600	6,300	6,700	6,700	22,800	
Acquisition of Financial Assets	113,420	-	-	-	-	-	-	
On-Lending	113,420	-	-	-	-	-	-	
Capacity Building	2,903	2,000	650	1,500	2,000	2,000	6,150	
Staff Training	2,903	2,000	650	1,500	2,000	2,000	6,150	
Other Capital Expenditure	6,698	-	-	-	-	-	-	
Other	6,698	-	-	-	-	-	-	
Public Debt Amortization	1,236,361,058	1,300,000,000	987,865,918	1,257,367,000	1,257,070,000	1,257,070,000	4,802,302,918	
Public Debt Repayments	1,236,361,058	1,300,000,000	987,865,918	1,257,367,000	1,257,070,000	1,257,070,000	4,802,302,918	
Domestic	929,345,628	635,275,235	461,865,918	755,070,000	755,070,000	755,070,000	2,607,281,153	
Foreign	307,015,430	664,724,765	526,000,000	502,297,000	502,000,000	502,000,000	2,195,021,765	
Total Expenditure	2,093,929,660	2,212,521,229	1,997,893,854	2,241,676,025	2,244,440,000	2,244,440,000	8,696,531,108	
Total Financing	2,093,929,660	2,212,521,229	1,997,893,854	2,241,676,025	2,244,440,000	2,244,440,000	8,696,531,108	
Domestic	2,093,816,240	2,212,521,229	1,997,893,854	2,241,676,025	2,244,440,000	2,244,440,000	8,696,531,108	
Foreign	113,420	-	-	-	-	-	-	

Employment Profile

Category	Approved	Actual
Senior Level	24	16
Tertiary Level	1	1
Secondary Level	78	74
Primary Level	20	19
Other (Casual/Temporary/Contract etc.)		
Total	123	110

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

HEAD - 249 Department of Treasury Operations
1 - Operational Activities
01 - Treasury Management

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,120,718	2,374,897	1,615,760	1,298,225	2,117,700	7,406,582
		Personal Emoluments	72,785	86,300	89,900	100,000	103,100	379,300
1001		Salaries and Wages	45,561	55,300	59,600	62,000	64,000	240,900
1002		Overtime and Holiday Payments	927	1,250	1,200	2,000	2,100	6,550
1003		Other Allowances	26,297	29,750	29,100	36,000	37,000	131,850
		Travelling Expenses	674	2,139	800	1,200	1,200	5,339
1101		Domestic	204	185	300	200	200	885
1102		Foreign	470	1,954	500	1,000	1,000	4,454
		Supplies	5,198	6,530	6,650	8,275	8,500	29,955
1201		Stationery and Office Requisites	2,497	3,500	3,500	5,000	5,100	17,100
1202		Fuel	2,602	2,930	3,050	3,200	3,300	12,480
1203		Diets and Uniforms	99	100	100	75	100	375
		Maintenance Expenditure	3,502	3,450	2,810	4,350	5,000	15,610
1301		Vehicles	2,858	2,800	2,200	3,500	4,000	12,500
1302		Plant and Machinery	498	500	500	650	700	2,350
1303		Buildings and Structures	146	150	110	200	300	760
		Services	4,509	9,116	8,800	8,700	9,300	35,916
1401		Transport	2,399	3,000	3,000	2,400	2,500	10,900
1402		Postal and Communication	1,952	2,426	2,000	2,500	2,600	9,526
1406		Interest Payment for Leased Vehicles	-	2,520	3,500	3,000	3,200	12,220
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	940	-	-	-	940
1409		Other	158	230	300	800	1,000	2,330
		Transfers	998,929	438,363	203,800	351,700	369,500	1,363,363
1503		Public Institutions	297,686	436,723	202,000	350,000	367,500	1,356,223
01		<i>Refund of Lottery Proceeds</i>	-	500,000	202,000	350,000	367,500	1,419,500
1505		Subscriptions and Contributions Fee	700,000	-	-	-	-	-
1506		Property Loan Interest to Public Servants	1,243	1,640	1,800	1,700	2,000	7,140
		Other Recurrent Expenditure	35,121	458,999	-	-	-	458,999
1701		Losses and Write Off	35,121	458,999	-	-	-	458,999
001		Agrahara Insurance Scheme for Pensioners	-	1,370,000	1,303,000	824,000	1,621,100	5,118,100
1505		Subscriptions and Contributions Fee	-	1,370,000	1,303,000	824,000	1,621,100	5,118,100
		Capital Expenditure	6,453	40,300	10,050	10,800	12,300	73,450
		Rehabilitation and Improvement of Capital Assets	2,749	32,100	2,700	1,500	1,600	37,900
2001		Buildings and Structures	1,090	30,000	-	100	100	30,200
2002		Plant, Machinery and Equipment	981	1,100	2,200	1,100	1,200	5,600
16		<i>Implementation of Treasury Single Accounts System</i>	-	1,000	1,000	1,000	1,100	4,100
99		<i>Other</i>	-	100	1,200	100	100	1,500
2003		Vehicles	678	1,000	500	300	300	2,100
		Acquisition of Capital Assets	801	6,200	6,700	7,800	8,700	29,400
2102		Furniture and Office Equipment	801	2,000	1,100	1,500	2,000	6,600
2108		Capital Payment for Leased Vehicles	-	4,200	5,600	6,300	6,700	22,800
		Capacity Building	2,903	2,000	650	1,500	2,000	6,150
2401		Staff Training	2,903	2,000	650	1,500	2,000	6,150
		Total Expenditure	1,127,171	2,415,197	1,625,810	1,309,025	2,130,000	7,480,032
		Total Financing	1,127,171	2,415,197	1,625,810	1,309,025	2,130,000	7,480,032
		Domestic	1,127,171	2,415,197	1,625,810	1,309,025	2,130,000	7,480,032
11		Domestic Funds	1,127,171	2,415,197	1,625,810	1,309,025	2,130,000	7,480,032

HEAD - 249 Department of Treasury Operations
1 - Operational Activities
02 - Provision Under Appropriation Law

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	18,984,339	24,927,010	43,253,007	42,740,000	43,240,000	154,160,017
	Services	4,131,267	7,519,010	8,675,392	6,000,000	6,500,000	28,694,402
1409	Other	4,131,267	7,519,010	8,675,392	6,000,000	6,500,000	28,694,402
32	Loan Floatation Expenses	-	7,519,010	8,675,392	6,000,000	6,500,000	28,694,402
	Interest Payments and Discounts	14,853,072	17,408,000	34,577,615	36,740,000	36,740,000	125,465,615
1601	Interest Payment for Domestic Debt	14,853,072	17,408,000	34,577,615	36,740,000	36,740,000	125,465,615
08	Interest Payments on Bank Overdraft and Other Debt	-	14,000,000	27,321,675	30,000,000	30,000,000	101,321,675
09	Interest Payments on Suhurupaya Building	-	1,008,000	615,847	540,000	540,000	2,703,847
10	Interest Payment to Gratuity Loan	-	-	6,640,093	6,200,000	6,200,000	19,040,093
	Public Debt Amortization	568,920	970,000	5,677,189	5,070,000	5,070,000	16,787,189
	Public Debt Repayments	568,920	970,000	5,677,189	5,070,000	5,070,000	16,787,189
3001	Domestic	568,920	970,000	5,677,189	5,070,000	5,070,000	16,787,189
09	Discharging of Treasury Guarantees	-	400,000	400,000	400,000	400,000	1,600,000
10	Suhurupaya Building	-	570,000	568,920	570,000	570,000	2,278,920
11	Gratuity loan	-	-	4,708,269	4,100,000	4,100,000	12,908,269
	Total Expenditure	19,553,259	25,897,010	48,930,196	47,810,000	48,310,000	170,947,206
	Total Financing	19,553,259	25,897,010	48,930,196	47,810,000	48,310,000	170,947,206
	Domestic	19,553,259	25,897,010	48,930,196	47,810,000	48,310,000	170,947,206
11	Domestic Funds	19,553,259	25,897,010	48,930,196	47,810,000	48,310,000	170,947,206

HEAD - 249 Department of Treasury Operations
1 - Operational Activities
03 - Provision Under Special Law

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
			-	Revised Budget	Estimate	Projections		2019 - 2022 Total
		Recurrent Expenditure	837,336,974	885,052,468	965,149,119	940,260,000	942,000,000	3,732,461,587
		Interest Payments and Discounts	837,336,974	885,052,468	965,149,119	940,260,000	942,000,000	3,732,461,587
1601		Interest Payment for Domestic Debt	469,277,070	541,750,501	556,458,698	574,067,991	575,000,000	2,247,277,190
	21		469,277,070	541,750,501	556,458,698	574,067,991	575,000,000	2,247,277,190
1602		Interest Payment for Foreign Debt	184,532,431	220,060,358	273,497,215	249,192,009	250,000,000	992,749,582
	21		184,532,431	220,060,358	273,497,215	249,192,009	250,000,000	992,749,582
1603		Discounts on Treasury Bills and Treasury Bonds	183,527,473	123,241,609	135,193,206	117,000,000	117,000,000	492,434,815
	21		183,527,473	123,241,609	135,193,206	117,000,000	117,000,000	492,434,815
		Public Debt Amortization	1,235,792,138	1,299,030,000	982,188,729	1,252,297,000	1,252,000,000	4,785,515,729
		Public Debt Repayments	1,235,792,138	1,299,030,000	982,188,729	1,252,297,000	1,252,000,000	4,785,515,729
3001		Domestic	928,776,708	634,305,235	456,188,729	750,000,000	750,000,000	2,590,493,964
	21		928,776,708	634,305,235	456,188,729	750,000,000	750,000,000	2,590,493,964
3002		Foreign	307,015,430	664,724,765	526,000,000	502,297,000	502,000,000	2,195,021,765
	21		307,015,430	664,724,765	526,000,000	502,297,000	502,000,000	2,195,021,765
		Total Expenditure	2,073,129,112	2,184,082,468	1,947,337,848	2,192,557,000	2,194,000,000	8,517,977,316
		Total Financing	2,073,129,112	2,184,082,468	1,947,337,848	2,192,557,000	2,194,000,000	8,517,977,316
		Domestic	2,073,129,112	2,184,082,468	1,947,337,848	2,192,557,000	2,194,000,000	8,517,977,316
21		Special Law	2,073,129,112	2,184,082,468	1,947,337,848	2,192,557,000	2,194,000,000	8,517,977,316

HEAD - 249 Department of Treasury Operations
2 - Development Activities
04 - Lending on SME's and Micro Credit

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
Capital Expenditure			120,118	-	-	-	-	-
033		EIB Credit Line (SMEGreen Energy)	120,118	-	-	-	-	-
2302		On-Lending	113,420	-	-	-	-	-
	12		113,420	-	-	-	-	-
2509		Other	6,698	-	-	-	-	-
	17		6,698	-	-	-	-	-
Total Expenditure			120,118	-	-	-	-	-
Total Financing			120,118	-	-	-	-	-
Domestic			6,698	-	-	-	-	-
17		Foreign Finance Associated Costs	6,698	-	-	-	-	-
Foreign			113,420	-	-	-	-	-
12		Foreign Loans	113,420	-	-	-	-	-

**Head 250 - Department of State Accounts
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	51,872	58,050	56,650	63,390	67,150	245,240
Personal Emoluments	40,987	42,902	44,100	48,100	49,700	184,802
Salaries and Wages	23,636	27,245	30,500	30,500	31,500	119,745
Overtime and Holiday Payments	618	707	400	600	700	2,407
Other Allowances	16,733	14,950	13,200	17,000	17,500	62,650
Travelling Expenses	2,738	1,219	100	1,320	1,450	4,089
Domestic	58	94	100	120	150	464
Foreign	2,680	1,125	-	1,200	1,300	3,625
Supplies	3,219	3,281	2,800	3,550	4,250	13,881
Stationery and Office Requisites	1,161	1,120	500	1,200	1,500	4,320
Fuel	1,897	2,000	2,100	2,100	2,300	8,500
Diets and Uniforms	161	161	200	250	450	1,061
Maintenance Expenditure	2,268	1,772	1,050	1,650	2,150	6,622
Vehicles	987	900	250	600	700	2,450
Plant and Machinery	1,281	622	700	1,000	1,400	3,722
Buildings and Structures	-	250	100	50	50	450
Services	1,633	7,660	7,400	7,570	8,300	30,930
Transport	-	3,900	4,200	4,200	4,500	16,800
Postal and Communication	1,497	1,690	1,150	1,600	2,000	6,440
Lease Rental for Vehicles procured Under Operational Leasing	-	1,900	1,650	1,600	1,600	6,750
Other	136	170	400	170	200	940
Transfers	1,027	1,216	1,200	1,200	1,300	4,916
Subscriptions and Contributions Fee	340	426	500	450	500	1,876
Property Loan Interest to Public Servants	687	790	700	750	800	3,040
Capital Expenditure	2,238	33,500	25,950	17,650	2,850	79,950
Rehabilitation and Improvement of Capital Assets	-	400	100	250	250	1,000
Buildings and Structures	-	-	-	100	100	200
Plant, Machinery and Equipment	-	100	50	50	50	250
Vehicles	-	300	50	100	100	550
Acquisition of Capital Assets	586	600	450	400	500	1,950
Furniture and Office Equipment	586	600	450	400	500	1,950
Capacity Building	1,652	1,500	400	2,000	2,100	6,000
Staff Training	1,652	1,500	400	2,000	2,100	6,000
Other Capital Expenditure	-	31,000	25,000	15,000	-	71,000
Other	-	31,000	25,000	15,000	-	71,000
Total Expenditure	54,110	91,550	82,600	81,040	70,000	325,190
Total Financing	54,110	91,550	82,600	81,040	70,000	325,190
Domestic	54,110	91,550	82,600	81,040	70,000	325,190

Employment Profile

Category	Approved	Actual
Senior Level	16	13
Tertiary Level	2	2
Secondary Level	23	31
Primary Level	10	09
Other (Casual/Temporary/Contract etc.)		
Total	61	55

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

HEAD - 250 Department of State Accounts
1 - Operational Activities
01 - Management and Improvement of State Accounts

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	51,872	58,050	56,650	63,390	67,150	245,240
		Personal Emoluments	40,987	42,902	44,100	48,100	49,700	184,802
1001		Salaries and Wages	23,636	27,245	30,500	30,500	31,500	119,745
1002		Overtime and Holiday Payments	618	707	400	600	700	2,407
1003		Other Allowances	16,733	14,950	13,200	17,000	17,500	62,650
		Travelling Expenses	2,738	1,219	100	1,320	1,450	4,089
1101		Domestic	58	94	100	120	150	464
1102		Foreign	2,680	1,125	-	1,200	1,300	3,625
		Supplies	3,219	3,281	2,800	3,550	4,250	13,881
1201		Stationery and Office Requisites	1,161	1,120	500	1,200	1,500	4,320
1202		Fuel	1,897	2,000	2,100	2,100	2,300	8,500
1203		Diets and Uniforms	161	161	200	250	450	1,061
		Maintenance Expenditure	2,268	1,772	1,050	1,650	2,150	6,622
1301		Vehicles	987	900	250	600	700	2,450
1302		Plant and Machinery	1,281	622	700	1,000	1,400	3,722
1303		Buildings and Structures	-	250	100	50	50	450
		Services	1,633	7,660	7,400	7,570	8,300	30,930
1401		Transport	-	3,900	4,200	4,200	4,500	16,800
1402		Postal and Communication	1,497	1,690	1,150	1,600	2,000	6,440
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	1,900	1,650	1,600	1,600	6,750
1409		Other	136	170	400	170	200	940
		Transfers	1,027	1,216	1,200	1,200	1,300	4,916
1505		Subscriptions and Contributions Fee	340	426	500	450	500	1,876
1506		Property Loan Interest to Public Servants	687	790	700	750	800	3,040
		Capital Expenditure	2,238	33,500	25,950	17,650	2,850	79,950
		Rehabilitation and Improvement of Capital Assets	-	400	100	250	250	1,000
2001		Buildings and Structures	-	-	-	100	100	200
2002		Plant, Machinery and Equipment	-	100	50	50	50	250
2003		Vehicles	-	300	50	100	100	550
		Acquisition of Capital Assets	586	600	450	400	500	1,950
2102		Furniture and Office Equipment	586	600	450	400	500	1,950
		Capacity Building	1,652	1,500	400	2,000	2,100	6,000
2401		Staff Training	1,652	1,500	400	2,000	2,100	6,000
001		Preparation of the Financial Statements of the Democratic Socialist Republic of Sri Lanka on Accrual Basis Accounting System	-	31,000	25,000	15,000	-	71,000
2509		Other	-	31,000	25,000	15,000	-	71,000
		Total Expenditure	54,110	91,550	82,600	81,040	70,000	325,190
		Total Financing	54,110	91,550	82,600	81,040	70,000	325,190
		Domestic	54,110	91,550	82,600	81,040	70,000	325,190
11		Domestic Funds	54,110	91,550	82,600	81,040	70,000	325,190

**Head 251 - Department of Valuation
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	376,412	420,120	453,200	647,200	668,100	2,188,620	
Personal Emoluments	286,949	319,100	362,300	512,500	528,000	1,721,900	
Salaries and Wages	205,947	239,165	273,200	385,000	396,500	1,293,865	
Overtime and Holiday Payments	5,973	6,000	5,900	12,000	12,500	36,400	
Other Allowances	75,029	73,935	83,200	115,500	119,000	391,635	
Travelling Expenses	17,630	24,600	16,500	21,000	21,800	83,900	
Domestic	14,985	23,100	15,000	20,000	20,600	78,700	
Foreign	2,645	1,500	1,500	1,000	1,200	5,200	
Supplies	8,968	10,800	11,500	13,800	14,350	50,450	
Stationery and Office Requisites	4,812	5,700	4,700	4,800	4,950	20,150	
Fuel	3,619	4,500	6,000	7,000	7,200	24,700	
Diets and Uniforms	537	600	800	2,000	2,200	5,600	
Maintenance Expenditure	4,183	6,155	6,650	9,800	10,500	33,105	
Vehicles	3,122	4,155	5,200	8,000	8,500	25,855	
Plant and Machinery	952	1,500	1,200	1,300	1,400	5,400	
Buildings and Structures	109	500	250	500	600	1,850	
Services	49,302	49,965	46,150	79,100	82,200	257,415	
Transport	2,381	1,000	3,400	6,200	6,400	17,000	
Postal and Communication	4,737	5,120	4,900	5,000	5,200	20,220	
Electricity and Water	8,411	8,800	7,000	10,000	10,300	36,100	
Rents and Local Taxes	16,812	17,000	16,000	41,000	42,300	116,300	
Lease Rental for Vehicles procured Under Operational Leasing	8,759	9,045	8,300	8,400	9,000	34,745	
Other	8,202	9,000	6,550	8,500	9,000	33,050	
Transfers	9,380	9,500	10,100	11,000	11,250	41,850	
Property Loan Interest to Public Servants	9,380	9,500	10,100	11,000	11,250	41,850	
Capital Expenditure	142,564	230,700	19,250	176,500	63,900	490,350	
Rehabilitation and Improvement of Capital Assets	8,537	12,400	6,300	18,000	18,700	55,400	
Buildings and Structures	6,791	9,000	4,000	15,000	15,500	43,500	
Plant, Machinery and Equipment	767	1,600	1,000	1,500	1,600	5,700	
Vehicles	979	1,800	1,300	1,500	1,600	6,200	
Acquisition of Capital Assets	8,240	5,800	4,600	145,000	30,600	186,000	
Furniture and Office Equipment	2,617	2,300	1,900	2,000	2,100	8,300	
Plant, Machinery and Equipment	5,623	3,500	2,200	140,000	25,000	170,700	
Buildings and Structures	-	-	-	3,000	3,500	6,500	
Software Development	-	-	500	-	-	500	
Capacity Building	11,159	11,500	7,350	12,000	13,000	43,850	
Staff Training	11,159	11,500	7,350	12,000	13,000	43,850	
Other Capital Expenditure	114,628	201,000	1,000	1,500	1,600	205,100	
Restructuring	114,628	200,000	-	-	-	200,000	
Other	-	1,000	1,000	1,500	1,600	5,100	
Total Expenditure	518,976	650,820	472,450	823,700	732,000	2,678,970	
Total Financing	518,976	650,820	472,450	823,700	732,000	2,678,970	
Domestic	518,976	650,820	472,450	823,700	732,000	2,678,970	

Employment Profile

Category	Approved	Actual
Senior Level	227	39
Tertiary Level	139	117
Secondary Level	366	309
Primary Level	101	87
Other (Casual/Temporary/Contract etc.)		
Total	833	552

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

HEAD - 251 Department of Valuation
1 - Operational Activities
01 - Valuation Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	376,412	420,120	453,200	647,200	668,100	2,188,620
		Personal Emoluments	286,949	319,100	362,300	512,500	528,000	1,721,900
1001		Salaries and Wages	205,947	239,165	273,200	385,000	396,500	1,293,865
1002		Overtime and Holiday Payments	5,973	6,000	5,900	12,000	12,500	36,400
1003		Other Allowances	75,029	73,935	83,200	115,500	119,000	391,635
		Travelling Expenses	17,630	24,600	16,500	21,000	21,800	83,900
1101		Domestic	14,985	23,100	15,000	20,000	20,600	78,700
1102		Foreign	2,645	1,500	1,500	1,000	1,200	5,200
		Supplies	8,968	10,800	11,500	13,800	14,350	50,450
1201		Stationery and Office Requisites	4,812	5,700	4,700	4,800	4,950	20,150
1202		Fuel	3,619	4,500	6,000	7,000	7,200	24,700
1203		Diets and Uniforms	537	600	800	2,000	2,200	5,600
		Maintenance Expenditure	4,183	6,155	6,650	9,800	10,500	33,105
1301		Vehicles	3,122	4,155	5,200	8,000	8,500	25,855
1302		Plant and Machinery	952	1,500	1,200	1,300	1,400	5,400
1303		Buildings and Structures	109	500	250	500	600	1,850
		Services	49,302	49,965	46,150	79,100	82,200	257,415
1401		Transport	2,381	1,000	3,400	6,200	6,400	17,000
1402		Postal and Communication	4,737	5,120	4,900	5,000	5,200	20,220
1403		Electricity and Water	8,411	8,800	7,000	10,000	10,300	36,100
1404		Rents and Local Taxes	16,812	17,000	16,000	41,000	42,300	116,300
1408		Lease Rental for Vehicles procured Under Operational Leasing	8,759	9,045	8,300	8,400	9,000	34,745
1409		Other	8,202	9,000	6,550	8,500	9,000	33,050
		Transfers	9,380	9,500	10,100	11,000	11,250	41,850
1506		Property Loan Interest to Public Servants	9,380	9,500	10,100	11,000	11,250	41,850
		Capital Expenditure	142,564	230,700	19,250	176,500	63,900	490,350
		Rehabilitation and Improvement of Capital Assets	8,537	12,400	6,300	18,000	18,700	55,400
2001		Buildings and Structures	6,791	9,000	4,000	15,000	15,500	43,500
2002		Plant, Machinery and Equipment	767	1,600	1,000	1,500	1,600	5,700
2003		Vehicles	979	1,800	1,300	1,500	1,600	6,200
		Acquisition of Capital Assets	8,240	5,800	4,600	145,000	30,600	186,000
2102		Furniture and Office Equipment	2,617	2,300	1,900	2,000	2,100	8,300
2103		Plant, Machinery and Equipment	5,623	3,500	2,200	140,000	25,000	170,700
2104		Buildings and Structures	-	-	-	3,000	3,500	6,500
2106		Software Development	-	-	500	-	-	500
		Capacity Building	11,159	11,500	7,350	12,000	13,000	43,850
2401		Staff Training	11,159	11,500	7,350	12,000	13,000	43,850
001		Assessment of Government Properties	-	1,000	1,000	1,500	1,600	5,100
2509		Other	-	1,000	1,000	1,500	1,600	5,100
002		Compensation for the Government Vested underperforming Enterprises and Assets Restructuring	114,628	200,000	-	-	-	200,000
2501		Restructuring	114,628	200,000	-	-	-	200,000
		Total Expenditure	518,976	650,820	472,450	823,700	732,000	2,678,970
		Total Financing	518,976	650,820	472,450	823,700	732,000	2,678,970
		Domestic	518,976	650,820	472,450	823,700	732,000	2,678,970
11		Domestic Funds	518,976	650,820	472,450	823,700	732,000	2,678,970

**Head 252 - Department of Census and Statistics
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	834,351	913,030	1,040,300	1,080,000	1,113,000	4,146,330
Personal Emoluments	658,799	712,500	824,000	836,600	861,900	3,235,000
Salaries and Wages	476,549	540,100	628,000	630,000	648,900	2,447,000
Overtime and Holiday Payments	8,574	10,000	10,000	12,500	13,000	45,500
Other Allowances	173,676	162,400	186,000	194,100	200,000	742,500
Travelling Expenses	13,665	14,850	17,900	21,000	21,700	75,450
Domestic	11,746	13,600	17,000	20,000	20,600	71,200
Foreign	1,919	1,250	900	1,000	1,100	4,250
Supplies	24,641	26,637	23,300	29,900	31,000	110,837
Stationery and Office Requisites	14,148	14,600	9,500	15,000	15,500	54,600
Fuel	8,829	10,800	12,200	13,000	13,400	49,400
Diets and Uniforms	709	587	800	1,000	1,100	3,487
Other	955	650	800	900	1,000	3,350
Maintenance Expenditure	30,227	39,200	36,900	42,500	43,700	162,300
Vehicles	9,024	11,200	11,700	15,500	16,000	54,400
Plant and Machinery	19,212	26,800	21,600	22,000	22,500	92,900
Buildings and Structures	1,991	1,200	3,600	5,000	5,200	15,000
Services	93,723	106,500	125,200	136,000	140,200	507,900
Transport	5,255	5,400	7,500	7,200	7,500	27,600
Postal and Communication	18,140	19,200	21,700	23,000	23,700	87,600
Electricity and Water	34,896	36,000	35,800	43,500	44,800	160,100
Rents and Local Taxes	921	900	1,200	2,100	2,200	6,400
Other	34,511	45,000	59,000	60,200	62,000	226,200
Transfers	13,291	13,330	13,000	14,000	14,500	54,830
Property Loan Interest to Public Servants	13,291	13,330	13,000	14,000	14,500	54,830
Other Recurrent Expenditure	5	13	-	-	-	13
Losses and Write Off	5	13	-	-	-	13
Capital Expenditure	76,908	151,048	291,973	1,971,850	224,000	2,638,871
Rehabilitation and Improvement of Capital Assets	20,508	15,050	9,200	21,750	23,500	69,500
Buildings and Structures	13,267	6,250	5,000	15,000	16,000	42,250
Plant, Machinery and Equipment	1,457	5,000	2,200	2,500	3,000	12,700
Vehicles	5,784	3,800	2,000	4,250	4,500	14,550
Acquisition of Capital Assets	21,157	14,100	7,900	75,100	79,000	176,100
Furniture and Office Equipment	18,948	8,500	7,300	6,000	6,300	28,100
Plant, Machinery and Equipment	2,209	5,600	600	1,000	1,100	8,300
Software Development	-	-	-	500	600	1,100
Capital Payment for Leased Vehicles	-	-	-	67,600	71,000	138,600
Capacity Building	12,786	10,050	4,600	10,000	10,500	35,150
Staff Training	12,786	10,050	4,600	10,000	10,500	35,150
Other Capital Expenditure	22,457	111,848	270,273	1,865,000	111,000	2,358,121
Research and Development	17,571	108,273	270,273	1,865,000	111,000	2,354,546
Other	4,886	3,575	-	-	-	3,575
Total Expenditure	911,259	1,064,078	1,332,273	3,051,850	1,337,000	6,785,201
Total Financing	911,259	1,064,078	1,332,273	3,051,850	1,337,000	6,785,201
Domestic	903,712	1,021,230	1,300,650	3,041,850	1,326,000	6,689,730
Foreign	7,547	42,848	31,623	10,000	11,000	95,471

Employment Profile

Category	Approved	Actual
Senior Level	341	190
Tertiary Level	593	444
Secondary Level	736	473
Primary Level	179	158
Other (Casual/Temporary/Contract etc.)		
Total	1849	1265

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

HEAD - 252 Department of Census and Statistics

1 - Operational Activities

01 - National Statistics

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	834,351	913,030	1,040,300	1,080,000	1,113,000	4,146,330
		Personal Emoluments	658,799	712,500	824,000	836,600	861,900	3,235,000
1001		Salaries and Wages	476,549	540,100	628,000	630,000	648,900	2,447,000
1002		Overtime and Holiday Payments	8,574	10,000	10,000	12,500	13,000	45,500
1003		Other Allowances	173,676	162,400	186,000	194,100	200,000	742,500
		Travelling Expenses	13,665	14,850	17,900	21,000	21,700	75,450
1101		Domestic	11,746	13,600	17,000	20,000	20,600	71,200
1102		Foreign	1,919	1,250	900	1,000	1,100	4,250
		Supplies	24,641	26,637	23,300	29,900	31,000	110,837
1201		Stationery and Office Requisites	14,148	14,600	9,500	15,000	15,500	54,600
1202		Fuel	8,829	10,800	12,200	13,000	13,400	49,400
1203		Diets and Uniforms	709	587	800	1,000	1,100	3,487
1205		Other	955	650	800	900	1,000	3,350
		Maintenance Expenditure	30,227	39,200	36,900	42,500	43,700	162,300
1301		Vehicles	9,024	11,200	11,700	15,500	16,000	54,400
1302		Plant and Machinery	19,212	26,800	21,600	22,000	22,500	92,900
1303		Buildings and Structures	1,991	1,200	3,600	5,000	5,200	15,000
		Services	93,723	106,500	125,200	136,000	140,200	507,900
1401		Transport	5,255	5,400	7,500	7,200	7,500	27,600
1402		Postal and Communication	18,140	19,200	21,700	23,000	23,700	87,600
1403		Electricity and Water	34,896	36,000	35,800	43,500	44,800	160,100
1404		Rents and Local Taxes	921	900	1,200	2,100	2,200	6,400
1409		Other	34,511	45,000	59,000	60,200	62,000	226,200
34		<i>Conducting Annual Surveys</i>	-	25,000	32,000	38,000	39,000	134,000
99		<i>Other</i>	-	10,000	27,000	22,200	23,000	82,200
		Transfers	13,291	13,330	13,000	14,000	14,500	54,830
1506		Property Loan Interest to Public Servants	13,291	13,330	13,000	14,000	14,500	54,830
		Other Recurrent Expenditure	5	13	-	-	-	13
1701		Losses and Write Off	5	13	-	-	-	13
		Capital Expenditure	76,908	151,048	291,973	1,971,850	224,000	2,638,871
		Rehabilitation and Improvement of Capital Assets	20,508	15,050	9,200	21,750	23,500	69,500
2001		Buildings and Structures	13,267	6,250	5,000	15,000	16,000	42,250
2002		Plant, Machinery and Equipment	1,457	5,000	2,200	2,500	3,000	12,700
2003		Vehicles	5,784	3,800	2,000	4,250	4,500	14,550
		Acquisition of Capital Assets	21,157	14,100	7,900	75,100	79,000	176,100
2102		Furniture and Office Equipment	18,948	8,500	7,300	6,000	6,300	28,100
2103		Plant, Machinery and Equipment	2,209	5,600	600	1,000	1,100	8,300
2106		Software Development	-	-	-	500	600	1,100
2108		Capital Payment for Leased Vehicles	-	-	-	67,600	71,000	138,600
		Capacity Building	12,786	10,050	4,600	10,000	10,500	35,150
2401		Staff Training	12,786	10,050	4,600	10,000	10,500	35,150
005		International Comparison Programme for Asia and the Pacific (ADB)	2,710	-	1,300	-	-	1,300
2507		Research and Development	2,710	-	1,300	-	-	1,300
13			2,710	-	1,300	-	-	1,300
008		Census of Population and Housing-2021	14,361	70,200	221,273	1,855,000	100,000	2,246,473
2507		Research and Development	14,361	70,200	221,273	1,855,000	100,000	2,246,473
			14,361	14,100	-	-	-	14,100
13			-	1,200	-	-	-	1,200
12		<i>Mapping Stage</i>	-	22,500	22,000	-	-	44,500
13		<i>Listing, Enumeration and Data Dissemination Stages</i>	-	32,400	198,000	1,855,000	100,000	2,185,400
16		<i>Awareness Programme for Field Staff (UNFPA)</i>	-	-	1,273	-	-	1,273
13			-	-	1,273	-	-	1,273

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
016		Statistical Business Register(SBR)	85	-	-	-	-	-
	2509	Other	85	-	-	-	-	-
	13		85	-	-	-	-	-
019		Census and Public Sector and Semi Government Sector Employment	549	-	-	-	-	-
	2509	Other	549	-	-	-	-	-
021		Implementing Information and Communication Technology Tools to Improve Data Collection and Management of National Surveys in Support of the Sustainable Development Goals	4,252	3,575	-	-	-	3,575
	2509	Other	4,252	3,575	-	-	-	3,575
	13		4,252	3,575	-	-	-	3,575
022		Women and Family Health Survey UNFPA	-	20,012	1,600	-	-	21,612
	2507	Research and Development	-	20,012	1,600	-	-	21,612
	13		-	20,012	1,600	-	-	21,612
023		Pilot Study on Implementation of 19th ICLS International Conference of Labour Statistician	500	15,557	10,950	10,000	11,000	47,507
	2507	Research and Development	500	15,557	10,950	10,000	11,000	47,507
	13		500	15,557	10,950	10,000	11,000	47,507
024		Child Module to the HIES (UNICEF)	-	1,918	7,000	-	-	8,918
	2507	Research and Development	-	1,918	7,000	-	-	8,918
	13		-	1,918	7,000	-	-	8,918
025		Household Survey of Drinking Water Quality (UNICEF)	-	586	9,500	-	-	10,086
	2507	Research and Development	-	586	9,500	-	-	10,086
	13		-	586	9,500	-	-	10,086
026		Global Adult Tobacco Survey	-	-	18,650	-	-	18,650
	2507	Research and Development	-	-	18,650	-	-	18,650
Total Expenditure			911,259	1,064,078	1,332,273	3,051,850	1,337,000	6,785,201
Total Financing			911,259	1,064,078	1,332,273	3,051,850	1,337,000	6,785,201
Domestic			903,712	1,021,230	1,300,650	3,041,850	1,326,000	6,689,730
11	Domestic Funds		903,712	1,021,230	1,300,650	3,041,850	1,326,000	6,689,730
Foreign			7,547	42,848	31,623	10,000	11,000	95,471
13	Foreign Grants		7,547	42,848	31,623	10,000	11,000	95,471

**Head 296 - Department of Import and Export Control
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	60,289	67,371	75,470	83,700	87,300	313,841
Personal Emoluments	38,995	43,873	51,800	51,350	52,900	199,923
Salaries and Wages	28,115	32,659	39,000	38,900	40,000	150,559
Overtime and Holiday Payments	270	458	600	450	500	2,008
Other Allowances	10,610	10,756	12,200	12,000	12,400	47,356
Travelling Expenses	1,378	1,850	150	950	1,050	4,000
Domestic	49	150	150	150	150	600
Foreign	1,329	1,700	-	800	900	3,400
Supplies	3,614	3,420	4,150	3,850	4,150	15,570
Stationery and Office Requisites	2,654	1,975	2,400	2,000	2,100	8,475
Fuel	920	1,385	1,700	1,800	2,000	6,885
Diets and Uniforms	40	60	50	50	50	210
Maintenance Expenditure	977	1,380	2,250	3,400	4,000	11,030
Vehicles	838	1,200	900	1,400	1,500	5,000
Plant and Machinery	139	180	1,350	2,000	2,500	6,030
Services	14,308	16,023	16,200	23,250	24,200	79,673
Transport	1,142	1,501	1,850	1,800	2,000	7,151
Postal and Communication	1,410	1,400	1,600	2,750	2,800	8,550
Electricity and Water	2,181	2,280	2,500	2,500	2,600	9,880
Rents and Local Taxes	8,190	9,142	9,000	14,800	15,300	48,242
Other	1,385	1,700	1,250	1,400	1,500	5,850
Transfers	1,017	825	920	900	1,000	3,645
Property Loan Interest to Public Servants	1,017	825	920	900	1,000	3,645
Capital Expenditure	2,974	2,000	3,350	12,500	13,700	31,550
Rehabilitation and Improvement of Capital Assets	1,077	250	550	500	600	1,900
Buildings and Structures	753	-	250	100	100	450
Vehicles	324	250	300	400	500	1,450
Acquisition of Capital Assets	1,393	750	2,450	11,000	12,000	26,200
Furniture and Office Equipment	470	750	1,750	10,000	10,500	23,000
Software Development	923	-	700	1,000	1,500	3,200
Capacity Building	504	1,000	350	1,000	1,100	3,450
Staff Training	504	1,000	350	1,000	1,100	3,450
Total Expenditure	63,263	69,371	78,820	96,200	101,000	345,391
Total Financing	63,263	69,371	78,820	96,200	101,000	345,391
Domestic	63,263	69,371	78,820	96,200	101,000	345,391

Employment Profile

Category	Approved	Actual
Senior Level	13	8
Tertiary Level	4	3
Secondary Level	74	54
Primary Level	20	13
Other (Casual/Temporary/Contract etc.)		
Total	111	78

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

HEAD - 296 Department of Import and Export Control
1 - Operational Activities

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

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	60,289	67,371	75,470	83,700	87,300	313,841
		Personal Emoluments	38,995	43,873	51,800	51,350	52,900	199,923
1001		Salaries and Wages	28,115	32,659	39,000	38,900	40,000	150,559
1002		Overtime and Holiday Payments	270	458	600	450	500	2,008
1003		Other Allowances	10,610	10,756	12,200	12,000	12,400	47,356
		Travelling Expenses	1,378	1,850	150	950	1,050	4,000
1101		Domestic	49	150	150	150	150	600
1102		Foreign	1,329	1,700	-	800	900	3,400
		Supplies	3,614	3,420	4,150	3,850	4,150	15,570
1201		Stationery and Office Requisites	2,654	1,975	2,400	2,000	2,100	8,475
1202		Fuel	920	1,385	1,700	1,800	2,000	6,885
1203		Diets and Uniforms	40	60	50	50	50	210
		Maintenance Expenditure	977	1,380	2,250	3,400	4,000	11,030
1301		Vehicles	838	1,200	900	1,400	1,500	5,000
1302		Plant and Machinery	139	180	1,350	2,000	2,500	6,030
		Services	14,308	16,023	16,200	23,250	24,200	79,673
1401		Transport	1,142	1,501	1,850	1,800	2,000	7,151
1402		Postal and Communication	1,410	1,400	1,600	2,750	2,800	8,550
1403		Electricity and Water	2,181	2,280	2,500	2,500	2,600	9,880
1404		Rents and Local Taxes	8,190	9,142	9,000	14,800	15,300	48,242
1409		Other	1,385	1,700	1,250	1,400	1,500	5,850
		Transfers	1,017	825	920	900	1,000	3,645
1506		Property Loan Interest to Public Servants	1,017	825	920	900	1,000	3,645
		Capital Expenditure	2,974	2,000	3,350	12,500	13,700	31,550
		Rehabilitation and Improvement of Capital Assets	1,077	250	550	500	600	1,900
2001		Buildings and Structures	753	-	250	100	100	450
2003		Vehicles	324	250	300	400	500	1,450
		Acquisition of Capital Assets	1,393	750	2,450	11,000	12,000	26,200
2102		Furniture and Office Equipment	470	750	1,750	10,000	10,500	23,000
2106		Software Development	923	-	700	1,000	1,500	3,200
		Capacity Building	504	1,000	350	1,000	1,100	3,450
2401		Staff Training	504	1,000	350	1,000	1,100	3,450
		Total Expenditure	63,263	69,371	78,820	96,200	101,000	345,391
		Total Financing	63,263	69,371	78,820	96,200	101,000	345,391
		Domestic	63,263	69,371	78,820	96,200	101,000	345,391
11		Domestic Funds	63,263	69,371	78,820	96,200	101,000	345,391

**Head 297 - Department of the Registrar of Companies
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	58,034	68,000	73,500	84,200	86,000	311,700
Personal Emoluments	57,477	67,100	72,300	83,000	84,000	306,400
Salaries and Wages	40,293	50,150	55,000	63,500	64,000	232,650
Other Allowances	17,184	16,950	17,300	19,500	20,000	73,750
Transfers	557	900	1,200	1,200	2,000	5,300
Property Loan Interest to Public Servants	557	900	1,200	1,200	2,000	5,300
Total Expenditure	58,034	68,000	73,500	84,200	86,000	311,700
Total Financing	58,034	68,000	73,500	84,200	86,000	311,700
Domestic	58,034	68,000	73,500	84,200	86,000	311,700

Employment Profile

Category	Approved	Actual
Senior Level	15	9
Tertiary Level	4	2
Secondary Level	107	91
Primary Level	31	22
Other (Casual/Temporary/Contract etc.)		
Total	157	124

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

HEAD - 297 Department of the Registrar of Companies
1 - Operational Activities
01 - Administration of the Companies Act

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	58,034	68,000	73,500	84,200	86,000	311,700
		Personal Emoluments	57,477	67,100	72,300	83,000	84,000	306,400
1001		Salaries and Wages	40,293	50,150	55,000	63,500	64,000	232,650
1003		Other Allowances	17,184	16,950	17,300	19,500	20,000	73,750
		Transfers	557	900	1,200	1,200	2,000	5,300
1506		Property Loan Interest to Public Servants	557	900	1,200	1,200	2,000	5,300
		Total Expenditure	58,034	68,000	73,500	84,200	86,000	311,700
		Total Financing	58,034	68,000	73,500	84,200	86,000	311,700
		Domestic	58,034	68,000	73,500	84,200	86,000	311,700
11		Domestic Funds	58,034	68,000	73,500	84,200	86,000	311,700

**Head 323 - Department of Legal Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	11,368	12,819	15,460	18,050	19,000	65,329	
Personal Emoluments	7,328	8,837	12,400	14,200	14,750	50,187	
Salaries and Wages	4,621	5,478	8,100	9,000	9,300	31,878	
Overtime and Holiday Payments	159	109	300	200	250	859	
Other Allowances	2,548	3,250	4,000	5,000	5,200	17,450	
Travelling Expenses	2,197	1,600	700	1,230	1,530	5,060	
Domestic	32	100	100	30	30	260	
Foreign	2,165	1,500	600	1,200	1,500	4,800	
Supplies	827	1,008	1,110	1,170	1,270	4,558	
Stationery and Office Requisites	598	700	600	800	900	3,000	
Fuel	221	300	300	300	300	1,200	
Diets and Uniforms	8	8	10	20	20	58	
Other	-	-	200	50	50	300	
Maintenance Expenditure	97	200	200	300	300	1,000	
Plant and Machinery	97	200	150	200	200	750	
Buildings and Structures	-	-	50	100	100	250	
Services	560	774	800	750	750	3,074	
Postal and Communication	263	357	450	400	400	1,607	
Electricity and Water	118	150	100	150	150	550	
Other	179	267	250	200	200	917	
Transfers	359	400	250	400	400	1,450	
Property Loan Interest to Public Servants	359	400	250	400	400	1,450	
Capital Expenditure	370	900	300	800	1,000	3,000	
Acquisition of Capital Assets	93	500	100	500	600	1,700	
Furniture and Office Equipment	93	500	100	500	600	1,700	
Capacity Building	277	400	200	300	400	1,300	
Staff Training	277	400	200	300	400	1,300	
Total Expenditure	11,738	13,719	15,760	18,850	20,000	68,329	
Total Financing	11,738	13,719	15,760	18,850	20,000	68,329	
Domestic	11,738	13,719	15,760	18,850	20,000	68,329	

Employment Profile

Category	Approved	Actual
Senior Level	8	6
Tertiary Level	0	0
Secondary Level	6	5
Primary Level	5	4
Other (Casual/Temporary/Contract etc.)		
Total	19	15

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

HEAD - 323 Department of Legal Affairs
1 - Operational Activities
01 - Legal Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	11,368	12,819	15,460	18,050	19,000	65,329
		Personal Emoluments	7,328	8,837	12,400	14,200	14,750	50,187
1001		Salaries and Wages	4,621	5,478	8,100	9,000	9,300	31,878
1002		Overtime and Holiday Payments	159	109	300	200	250	859
1003		Other Allowances	2,548	3,250	4,000	5,000	5,200	17,450
		Travelling Expenses	2,197	1,600	700	1,230	1,530	5,060
1101		Domestic	32	100	100	30	30	260
1102		Foreign	2,165	1,500	600	1,200	1,500	4,800
		Supplies	827	1,008	1,110	1,170	1,270	4,558
1201		Stationery and Office Requisites	598	700	600	800	900	3,000
1202		Fuel	221	300	300	300	300	1,200
1203		Diets and Uniforms	8	8	10	20	20	58
1205		Other	-	-	200	50	50	300
		Maintenance Expenditure	97	200	200	300	300	1,000
1302		Plant and Machinery	97	200	150	200	200	750
1303		Buildings and Structures	-	-	50	100	100	250
		Services	560	774	800	750	750	3,074
1402		Postal and Communication	263	357	450	400	400	1,607
1403		Electricity and Water	118	150	100	150	150	550
1409		Other	179	267	250	200	200	917
		Transfers	359	400	250	400	400	1,450
1506		Property Loan Interest to Public Servants	359	400	250	400	400	1,450
		Capital Expenditure	370	900	300	800	1,000	3,000
		Acquisition of Capital Assets	93	500	100	500	600	1,700
2102		Furniture and Office Equipment	93	500	100	500	600	1,700
		Capacity Building	277	400	200	300	400	1,300
2401		Staff Training	277	400	200	300	400	1,300
		Total Expenditure	11,738	13,719	15,760	18,850	20,000	68,329
		Total Financing	11,738	13,719	15,760	18,850	20,000	68,329
		Domestic	11,738	13,719	15,760	18,850	20,000	68,329
11		Domestic Funds	11,738	13,719	15,760	18,850	20,000	68,329

**Head 324 - Department of Management Audit
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	45,937	54,140	54,530	61,300	64,900	234,870
Personal Emoluments	31,923	39,110	41,700	45,650	46,700	173,160
Salaries and Wages	21,072	26,000	29,000	31,500	32,000	118,500
Overtime and Holiday Payments	189	110	200	150	200	660
Other Allowances	10,662	13,000	12,500	14,000	14,500	54,000
Travelling Expenses	3,291	2,400	700	1,700	2,050	6,850
Domestic	449	570	300	700	850	2,420
Foreign	2,842	1,830	400	1,000	1,200	4,430
Supplies	2,938	3,420	3,130	3,750	4,350	14,650
Stationery and Office Requisites	686	680	400	700	800	2,580
Fuel	2,220	2,700	2,700	3,000	3,500	11,900
Diets and Uniforms	32	40	30	50	50	170
Maintenance Expenditure	575	845	850	800	1,100	3,595
Vehicles	546	600	600	500	600	2,300
Plant and Machinery	29	245	250	300	500	1,295
Services	6,395	7,465	7,250	8,500	9,700	32,915
Transport	4,605	5,565	5,500	6,500	7,500	25,065
Postal and Communication	1,633	1,700	1,600	1,800	1,900	7,000
Other	157	200	150	200	300	850
Transfers	815	900	900	900	1,000	3,700
Property Loan Interest to Public Servants	815	900	900	900	1,000	3,700
Capital Expenditure	3,216	3,300	1,200	4,400	5,100	14,000
Rehabilitation and Improvement of Capital Assets	405	400	300	450	700	1,850
Plant, Machinery and Equipment	243	100	100	150	300	650
Vehicles	162	300	200	300	400	1,200
Acquisition of Capital Assets	357	400	200	850	1,200	2,650
Furniture and Office Equipment	-	100	100	100	200	500
Plant, Machinery and Equipment	357	300	100	750	1,000	2,150
Capacity Building	2,454	2,500	700	3,100	3,200	9,500
Staff Training	2,454	2,500	700	3,100	3,200	9,500
Total Expenditure	49,153	57,440	55,730	65,700	70,000	248,870
Total Financing	49,153	57,440	55,730	65,700	70,000	248,870
Domestic	49,153	57,440	55,730	65,700	70,000	248,870

Employment Profile

Category	Approved	Actual
Senior Level	17	17
Tertiary Level	0	0
Secondary Level	23	23
Primary Level	13	07
Other (Casual/Temporary/Contract etc.)		
Total	53	47

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

HEAD - 324 Department of Management Audit
1 - Operational Activities
01 - Administration of Management Audit

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	45,937	54,140	54,530	61,300	64,900	234,870
	Personal Emoluments	31,923	39,110	41,700	45,650	46,700	173,160
1001	Salaries and Wages	21,072	26,000	29,000	31,500	32,000	118,500
1002	Overtime and Holiday Payments	189	110	200	150	200	660
1003	Other Allowances	10,662	13,000	12,500	14,000	14,500	54,000
	Travelling Expenses	3,291	2,400	700	1,700	2,050	6,850
1101	Domestic	449	570	300	700	850	2,420
1102	Foreign	2,842	1,830	400	1,000	1,200	4,430
	Supplies	2,938	3,420	3,130	3,750	4,350	14,650
1201	Stationery and Office Requisites	686	680	400	700	800	2,580
1202	Fuel	2,220	2,700	2,700	3,000	3,500	11,900
1203	Diets and Uniforms	32	40	30	50	50	170
	Maintenance Expenditure	575	845	850	800	1,100	3,595
1301	Vehicles	546	600	600	500	600	2,300
1302	Plant and Machinery	29	245	250	300	500	1,295
	Services	6,395	7,465	7,250	8,500	9,700	32,915
1401	Transport	4,605	5,565	5,500	6,500	7,500	25,065
1402	Postal and Communication	1,633	1,700	1,600	1,800	1,900	7,000
1409	Other	157	200	150	200	300	850
	Transfers	815	900	900	900	1,000	3,700
1506	Property Loan Interest to Public Servants	815	900	900	900	1,000	3,700
	Capital Expenditure	3,216	3,300	1,200	4,400	5,100	14,000
	Rehabilitation and Improvement of Capital Assets	405	400	300	450	700	1,850
2002	Plant, Machinery and Equipment	243	100	100	150	300	650
2003	Vehicles	162	300	200	300	400	1,200
	Acquisition of Capital Assets	357	400	200	850	1,200	2,650
2102	Furniture and Office Equipment	-	100	100	100	200	500
2103	Plant, Machinery and Equipment	357	300	100	750	1,000	2,150
	Capacity Building	2,454	2,500	700	3,100	3,200	9,500
2401	Staff Training	2,454	2,500	700	3,100	3,200	9,500
	Total Expenditure	49,153	57,440	55,730	65,700	70,000	248,870
	Total Financing	49,153	57,440	55,730	65,700	70,000	248,870
	Domestic	49,153	57,440	55,730	65,700	70,000	248,870
11	Domestic Funds	49,153	57,440	55,730	65,700	70,000	248,870

**Head 329 - Department of Information Technology Management
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	128,203	401,030	463,660	527,050	530,150	1,921,890	
Personal Emoluments	24,623	31,687	36,800	36,750	37,850	143,087	
Salaries and Wages	15,854	20,403	26,000	26,000	26,500	98,903	
Overtime and Holiday Payments	330	406	300	250	350	1,306	
Other Allowances	8,439	10,878	10,500	10,500	11,000	42,878	
Travelling Expenses	805	725	100	1,100	1,300	3,225	
Domestic	14	20	100	100	100	320	
Foreign	791	705	-	1,000	1,200	2,905	
Supplies	1,515	1,925	1,970	2,630	2,930	9,455	
Stationery and Office Requisites	483	675	320	1,000	1,200	3,195	
Fuel	1,016	1,225	1,600	1,600	1,700	6,125	
Diets and Uniforms	16	25	50	30	30	135	
Maintenance Expenditure	410	1,240	1,020	5,550	6,150	13,960	
Vehicles	349	840	320	500	600	2,260	
Plant and Machinery	61	300	200	5,000	5,500	11,000	
Buildings and Structures	-	100	500	50	50	700	
Services	100,642	365,183	423,650	480,900	481,800	1,751,533	
Transport	831	600	1,800	1,800	1,900	6,100	
Postal and Communication	1,816	1,798	1,750	1,800	1,900	7,248	
Other	97,995	362,785	420,100	477,300	478,000	1,738,185	
Transfers	208	270	120	120	120	630	
Property Loan Interest to Public Servants	208	270	120	120	120	630	
Capital Expenditure	1,372	3,200	780	4,300	4,850	13,130	
Acquisition of Capital Assets	674	2,500	280	3,100	3,450	9,330	
Furniture and Office Equipment	594	100	50	150	200	500	
Plant, Machinery and Equipment	-	200	230	1,950	2,000	4,380	
Software Development	80	2,200	-	1,000	1,250	4,450	
Capacity Building	698	700	500	1,200	1,400	3,800	
Staff Training	698	700	500	1,200	1,400	3,800	
Total Expenditure	129,575	404,230	464,440	531,350	535,000	1,935,020	
Total Financing	129,575	404,230	464,440	531,350	535,000	1,935,020	
Domestic	129,575	404,230	464,440	531,350	535,000	1,935,020	

Employment Profile

Category	Approved	Actual
Senior Level	13	8
Tertiary Level	8	8
Secondary Level	18	15
Primary Level	8	7
Other (Casual/Temporary/Contract etc.)	2	2
Total	49	40

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

HEAD - 329 Department of Information Technology Management

1 - Operational Activities

01 - Administration of Information Technology Management

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	128,203	401,030	463,660	527,050	530,150	1,921,890
	Personal Emoluments	24,623	31,687	36,800	36,750	37,850	143,087
1001	Salaries and Wages	15,854	20,403	26,000	26,000	26,500	98,903
1002	Overtime and Holiday Payments	330	406	300	250	350	1,306
1003	Other Allowances	8,439	10,878	10,500	10,500	11,000	42,878
	Travelling Expenses	805	725	100	1,100	1,300	3,225
1101	Domestic	14	20	100	100	100	320
1102	Foreign	791	705	-	1,000	1,200	2,905
	Supplies	1,515	1,925	1,970	2,630	2,930	9,455
1201	Stationery and Office Requisites	483	675	320	1,000	1,200	3,195
1202	Fuel	1,016	1,225	1,600	1,600	1,700	6,125
1203	Diets and Uniforms	16	25	50	30	30	135
	Maintenance Expenditure	410	1,240	1,020	5,550	6,150	13,960
1301	Vehicles	349	840	320	500	600	2,260
1302	Plant and Machinery	61	300	200	5,000	5,500	11,000
1303	Buildings and Structures	-	100	500	50	50	700
	Services	100,642	365,183	423,650	480,900	481,800	1,751,533
1401	Transport	831	600	1,800	1,800	1,900	6,100
1402	Postal and Communication	1,816	1,798	1,750	1,800	1,900	7,248
1409	Other	97,995	362,785	420,100	477,300	478,000	1,738,185
77	<i>ITMIS Maintenance</i>	-	<i>230,100</i>	<i>420,100</i>	<i>477,300</i>	<i>478,000</i>	<i>1,605,500</i>
	Transfers	208	270	120	120	120	630
1506	Property Loan Interest to Public Servants	208	270	120	120	120	630
	Capital Expenditure	1,372	3,200	780	4,300	4,850	13,130
	Acquisition of Capital Assets	674	2,500	280	3,100	3,450	9,330
2102	Furniture and Office Equipment	594	100	50	150	200	500
2103	Plant, Machinery and Equipment	-	200	230	1,950	2,000	4,380
2106	Software Development	80	2,200	-	1,000	1,250	4,450
	Capacity Building	698	700	500	1,200	1,400	3,800
2401	Staff Training	698	700	500	1,200	1,400	3,800
	Total Expenditure	129,575	404,230	464,440	531,350	535,000	1,935,020
	Total Financing	129,575	404,230	464,440	531,350	535,000	1,935,020
	Domestic	129,575	404,230	464,440	531,350	535,000	1,935,020
11	Domestic Funds	129,575	404,230	464,440	531,350	535,000	1,935,020

**Head 333 - Comptroller General's Office
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	22,115	29,470	33,850	42,975	45,100	151,395
Personal Emoluments	14,529	19,431	27,300	32,200	33,300	112,231
Salaries and Wages	9,085	12,100	19,000	20,500	21,000	72,600
Overtime and Holiday Payments	1,998	700	500	700	800	2,700
Other Allowances	3,446	6,631	7,800	11,000	11,500	36,931
Travelling Expenses	554	2,200	250	1,300	1,400	5,150
Domestic	30	200	50	100	100	450
Foreign	524	2,000	200	1,200	1,300	4,700
Supplies	2,333	2,132	1,550	2,225	2,550	8,457
Stationery and Office Requisites	1,543	992	150	800	1,000	2,942
Fuel	723	1,000	1,200	1,275	1,300	4,775
Diets and Uniforms	17	40	50	50	50	190
Other	50	100	150	100	200	550
Maintenance Expenditure	42	400	200	450	550	1,600
Plant and Machinery	42	300	150	400	500	1,350
Buildings and Structures	-	100	50	50	50	250
Services	4,462	5,038	3,850	6,100	6,500	21,488
Transport	615	1,530	1,250	1,200	1,300	5,280
Postal and Communication	730	938	900	1,300	1,400	4,538
Lease Rental for Vehicles procured Under Operational Leasing	3,117	2,570	1,600	3,500	3,600	11,270
Other	-	-	100	100	200	400
Transfers	195	269	700	700	800	2,469
Property Loan Interest to Public Servants	195	269	700	700	800	2,469
Capital Expenditure	1,079	18,650	600	2,000	2,900	24,150
Rehabilitation and Improvement of Capital Assets	-	200	-	200	300	700
Plant, Machinery and Equipment	-	200	-	200	300	700
Acquisition of Capital Assets	468	17,450	450	800	1,100	19,800
Furniture and Office Equipment	468	200	100	200	300	800
Plant, Machinery and Equipment	-	1,250	350	600	800	3,000
Software Development	-	16,000	-	-	-	16,000
Capacity Building	611	1,000	150	1,000	1,500	3,650
Staff Training	611	1,000	150	1,000	1,500	3,650
Total Expenditure	23,194	48,120	34,450	44,975	48,000	175,545
Total Financing	23,194	48,120	34,450	44,975	48,000	175,545
Domestic	23,194	48,120	34,450	44,975	48,000	175,545

Employment Profile

Category	Approved	Actual
Senior Level	10	07
Tertiary Level	02	01
Secondary Level	18	15
Primary Level	10	07
Other (Casual/Temporary/Contract etc.)		
Total	40	30

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

HEAD - 333 Comptroller General's Office
1 - Operational Activities
01 - General Administration

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	22,115	29,470	33,850	42,975	45,100	151,395
	Personal Emoluments	14,529	19,431	27,300	32,200	33,300	112,231
1001	Salaries and Wages	9,085	12,100	19,000	20,500	21,000	72,600
1002	Overtime and Holiday Payments	1,998	700	500	700	800	2,700
1003	Other Allowances	3,446	6,631	7,800	11,000	11,500	36,931
	Travelling Expenses	554	2,200	250	1,300	1,400	5,150
1101	Domestic	30	200	50	100	100	450
1102	Foreign	524	2,000	200	1,200	1,300	4,700
	Supplies	2,333	2,132	1,550	2,225	2,550	8,457
1201	Stationery and Office Requisites	1,543	992	150	800	1,000	2,942
1202	Fuel	723	1,000	1,200	1,275	1,300	4,775
1203	Diets and Uniforms	17	40	50	50	50	190
1205	Other	50	100	150	100	200	550
	Maintenance Expenditure	42	400	200	450	550	1,600
1302	Plant and Machinery	42	300	150	400	500	1,350
1303	Buildings and Structures	-	100	50	50	50	250
	Services	4,462	5,038	3,850	6,100	6,500	21,488
1401	Transport	615	1,530	1,250	1,200	1,300	5,280
1402	Postal and Communication	730	938	900	1,300	1,400	4,538
1408	Lease Rental for Vehicles procured Under Operational Leasing	3,117	2,570	1,600	3,500	3,600	11,270
1409	Other	-	-	100	100	200	400
	Transfers	195	269	700	700	800	2,469
1506	Property Loan Interest to Public Servants	195	269	700	700	800	2,469
	Capital Expenditure	1,079	18,650	600	2,000	2,900	24,150
	Rehabilitation and Improvement of Capital Assets	-	200	-	200	300	700
2002	Plant, Machinery and Equipment	-	200	-	200	300	700
	Acquisition of Capital Assets	468	17,450	450	800	1,100	19,800
2102	Furniture and Office Equipment	468	200	100	200	300	800
2103	Plant, Machinery and Equipment	-	1,250	350	600	800	3,000
2106	Software Development	-	16,000	-	-	-	16,000
	Capacity Building	611	1,000	150	1,000	1,500	3,650
2401	Staff Training	611	1,000	150	1,000	1,500	3,650
	Total Expenditure	23,194	48,120	34,450	44,975	48,000	175,545
	Total Financing	23,194	48,120	34,450	44,975	48,000	175,545
	Domestic	23,194	48,120	34,450	44,975	48,000	175,545
11	Domestic Funds	23,194	48,120	34,450	44,975	48,000	175,545

ESTIMATES 2020

State Ministry of Money and Capital Market and State Enterprise Reforms

Special Priorities

Implementing reforms to strengthen banks, financial institutions in such a manner that would encourage savings and investments

Implementing institutional reforms to revive failed financial institutions and businesses

Broaden and co-ordinate national development, financial and capital market programmes for development of agricultural, construction, Information Technology, small and medium enterprises, tourism and exports sectors

Making the government bonds and stock market attractive

Strengthening the regulatory and reform activities of treasury bills and bonds, and primary markets

Providing facilities required for International Business Giants to set up their Head offices in Colombo and the Port City

Launching an international publicity campaign to promote the “Vistas of Prosperity and Splendour” New Economic Plan with the assistance of private sector as well in order to attract foreign investors to the country

Expanding facilities for large-scale local investors to commence production of high technology products

Implementing special programmes for domestic entrepreneurs to duly and competitively gain access to the business fields, protect and empower entrepreneurs

Introducing reforms to strengthen the contribution made by state enterprises to the national economy both economically and socially, and enhance their financial capacity.

Departments

Department of Public Enterprises

Department of Project Management and Supervision

Institutions/ Statutory Boards

National Operations Centre

Housing Development Finance Corporation

State Mortgage and Investment Bank

Institutions coming under the Revival (Removal) of Underperforming Enterprises or Underutilized Assets Act vested to the Secretary to the Treasury

**State Ministry of Money and Capital Market and State Enterprise Reforms
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	161,880	1,843,117	729,510	775,775	800,520	4,148,922
Personal Emoluments	101,346	119,286	152,200	189,150	195,350	655,986
Salaries and Wages	65,219	78,544	100,600	121,200	125,000	425,344
Overtime and Holiday Payments	1,841	2,093	4,100	10,550	10,950	27,693
Other Allowances	34,286	38,649	47,500	57,400	59,400	202,949
Travelling Expenses	2,819	4,799	5,950	21,900	22,650	55,299
Domestic	334	799	1,600	3,900	4,080	10,379
Foreign	2,485	4,000	4,350	18,000	18,570	44,920
Supplies	9,187	10,978	13,800	19,780	20,630	65,188
Stationery and Office Requisites	3,078	3,906	3,750	5,900	6,170	19,726
Fuel	6,013	6,978	9,800	13,500	14,000	44,278
Diets and Uniforms	96	94	200	230	280	804
Other	-	-	50	150	180	380
Maintenance Expenditure	4,471	5,009	6,800	15,920	16,510	44,239
Vehicles	4,181	4,379	5,600	14,000	14,450	38,429
Plant and Machinery	290	630	850	1,020	1,070	3,570
Buildings and Structures	-	-	350	900	990	2,240
Services	41,907	1,623,977	335,200	526,300	542,530	3,028,007
Transport	7,879	7,787	7,800	11,350	11,960	38,897
Postal and Communication	4,391	4,212	4,900	7,250	7,550	23,912
Electricity and Water	-	-	250	-	-	250
Rents and Local Taxes	25,975	26,006	17,500	200	220	43,926
Lease Rental for Vehicles procured Under Operational Leasing	1,642	1,650	1,200	-	-	2,850
Other	2,020	1,584,322	303,550	507,500	522,800	2,918,172
Transfers	2,150	79,068	215,560	2,725	2,850	300,203
Retirements Benefits	-	76,400	13,000	-	-	89,400
Public Institutions	-	-	200,000	-	-	200,000
Subscriptions and Contributions Fee	276	400	300	200	220	1,120
Property Loan Interest to Public Servants	1,874	2,268	2,260	2,525	2,630	9,683
Capital Expenditure	8,653,702	25,686,663	58,612,750	32,217,400	33,184,480	149,701,293
Rehabilitation and Improvement of Capital Assets	378	50,000	1,050	1,600	1,820	54,470
Buildings and Structures	378	50,000	50	400	470	50,920
Plant, Machinery and Equipment	-	-	100	-	-	100
Vehicles	-	-	900	1,200	1,350	3,450
Acquisition of Capital Assets	1,808	2,599	5,450	7,700	8,160	23,909
Furniture and Office Equipment	1,808	2,299	1,850	7,500	7,850	19,499
Plant, Machinery and Equipment	-	300	700	200	310	1,510
Capital Payment for Leased Vehicles	-	-	2,900	-	-	2,900
Acquisition of Financial Assets	8,634,623	25,352,953	58,603,500	32,000,000	32,960,000	148,916,453
Equity Contribution	8,634,623	25,352,953	58,603,500	32,000,000	32,960,000	148,916,453
Capacity Building	7,546	7,800	1,050	6,100	6,400	21,350
Staff Training	7,546	7,800	1,050	6,100	6,400	21,350
Other Capital Expenditure	9,347	273,311	1,700	202,000	208,100	685,111
Infrastructure Development	8,582	3,500	1,700	202,000	208,100	415,300
Other	765	269,811	-	-	-	269,811
Total Expenditure	8,815,582	27,529,780	59,342,260	32,993,175	33,985,000	153,850,215
Total Financing	8,815,582	27,529,780	59,342,260	32,993,175	33,985,000	153,850,215
Domestic	8,815,582	27,529,780	59,342,260	32,993,175	33,985,000	153,850,215

**State Ministry of Money and Capital Market and State Enterprise Reforms
Programme Summary**

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 - 2022		2019 - 2022 Total
					2021 Projections	2022	
413 -	State Minister of Money and Capital Market and State Enterprise Reforms						
	Operational Activities	-	-	30,510	94,315	98,000	222,825
	Recurrent Expenditure	-	-	28,110	88,815	91,920	208,845
	Capital Expenditure	-	-	2,400	5,500	6,080	13,980
	Total Expenditure	-	-	30,510	94,315	98,000	222,825
241 -	Department of Public Enterprises						
	Operational Activities	8,717,714	27,425,653	59,213,650	32,605,150	33,584,000	152,828,453
	Recurrent Expenditure	76,030	1,746,200	605,550	602,150	620,800	3,574,700
	Capital Expenditure	8,641,684	25,679,453	58,608,100	32,003,000	32,963,200	149,253,753
	Total Expenditure	8,717,714	27,425,653	59,213,650	32,605,150	33,584,000	152,828,453
280 -	Department of Project Management and Monitoring						
	Development Activities	97,868	104,127	98,100	293,710	303,000	798,937
	Recurrent Expenditure	85,850	96,917	95,850	84,810	87,800	365,377
	Capital Expenditure	12,018	7,210	2,250	208,900	215,200	433,560
	Total Expenditure	97,868	104,127	98,100	293,710	303,000	798,937
	Grand Total	8,815,582	27,529,780	59,342,260	32,993,175	33,985,000	153,850,215
	Total Recurrent Expenditure	161,880	1,843,117	729,510	775,775	800,520	4,148,922
	Total Capital Expenditure	8,653,702	25,686,663	58,612,750	32,217,400	33,184,480	149,701,293

**Head 413 - State Minister of Money and Capital Market and State Enterprise Reforms
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	-	28,110	88,815	91,920	208,845
Personal Emoluments	-	-	15,400	43,100	44,450	102,950
Salaries and Wages	-	-	9,600	26,700	27,500	63,800
Overtime and Holiday Payments	-	-	1,800	8,000	8,250	18,050
Other Allowances	-	-	4,000	8,400	8,700	21,100
Travelling Expenses	-	-	4,500	18,600	19,200	42,300
Domestic	-	-	1,000	3,100	3,250	7,350
Foreign	-	-	3,500	15,500	15,950	34,950
Supplies	-	-	3,800	8,270	8,640	20,710
Stationery and Office Requisites	-	-	1,000	1,600	1,720	4,320
Fuel	-	-	2,800	6,500	6,700	16,000
Diets and Uniforms	-	-	-	70	100	170
Other	-	-	-	100	120	220
Maintenance Expenditure	-	-	2,050	9,120	9,460	20,630
Vehicles	-	-	1,500	8,100	8,350	17,950
Plant and Machinery	-	-	300	320	340	960
Buildings and Structures	-	-	250	700	770	1,720
Services	-	-	2,300	9,550	9,960	21,810
Transport	-	-	500	4,100	4,260	8,860
Postal and Communication	-	-	800	2,450	2,550	5,800
Electricity and Water	-	-	250	-	-	250
Other	-	-	750	3,000	3,150	6,900
Transfers	-	-	60	175	210	445
Property Loan Interest to Public Servants	-	-	60	175	210	445
Capital Expenditure	-	-	2,400	5,500	6,080	13,980
Rehabilitation and Improvement of Capital Assets	-	-	1,050	1,600	1,820	4,470
Buildings and Structures	-	-	50	400	470	920
Plant, Machinery and Equipment	-	-	100	-	-	100
Vehicles	-	-	900	1,200	1,350	3,450
Acquisition of Capital Assets	-	-	1,350	3,700	3,960	9,010
Furniture and Office Equipment	-	-	650	3,500	3,650	7,800
Plant, Machinery and Equipment	-	-	700	200	310	1,210
Capacity Building	-	-	-	200	300	500
Staff Training	-	-	-	200	300	500
Total Expenditure	-	-	30,510	94,315	98,000	222,825
Total Financing	-	-	30,510	94,315	98,000	222,825
Domestic	-	-	30,510	94,315	98,000	222,825

Employment Profile

Category	Approved	Actual
Senior Level	10	03
Tertiary Level	02	00
Secondary Level	13	10
Primary Level	15	08
Other (Casual/Temporary/Contract etc.)	18	18
Total	58	39

HEAD - 413 State Minister of Money and Capital Market and State Enterprise Reforms

1 - Operational Activities

01 - State Minister's Office

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	15,870	38,640	39,920	94,430
		Personal Emoluments	-	-	7,500	15,700	16,200	39,400
1001		Salaries and Wages	-	-	4,600	9,900	10,200	24,700
1002		Overtime and Holiday Payments	-	-	1,500	3,000	3,100	7,600
1003		Other Allowances	-	-	1,400	2,800	2,900	7,100
		Travelling Expenses	-	-	2,900	6,800	7,000	16,700
1101		Domestic	-	-	900	2,800	2,900	6,600
1102		Foreign	-	-	2,000	4,000	4,100	10,100
		Supplies	-	-	2,500	5,640	5,820	13,960
1201		Stationery and Office Requisites	-	-	300	600	620	1,520
1202		Fuel	-	-	2,200	5,000	5,150	12,350
1203		Diets and Uniforms	-	-	-	40	50	90
		Maintenance Expenditure	-	-	1,550	7,100	7,330	15,980
1301		Vehicles	-	-	1,300	6,500	6,700	14,500
1302		Plant and Machinery	-	-	150	100	110	360
1303		Buildings and Structures	-	-	100	500	520	1,120
		Services	-	-	1,400	3,350	3,510	8,260
1401		Transport	-	-	100	100	110	310
1402		Postal and Communication	-	-	500	1,250	1,300	3,050
1403		Electricity and Water	-	-	250	-	-	250
1409		Other	-	-	550	2,000	2,100	4,650
		Transfers	-	-	20	50	60	130
1506		Property Loan Interest to Public Servants	-	-	20	50	60	130
		Capital Expenditure	-	-	1,400	2,800	2,980	7,180
		Rehabilitation and Improvement of Capital Assets	-	-	1,050	1,200	1,320	3,570
2001		Buildings and Structures	-	-	50	200	220	470
2002		Plant, Machinery and Equipment	-	-	100	-	-	100
2003		Vehicles	-	-	900	1,000	1,100	3,000
		Acquisition of Capital Assets	-	-	350	1,600	1,660	3,610
2102		Furniture and Office Equipment	-	-	250	1,500	1,550	3,300
2103		Plant, Machinery and Equipment	-	-	100	100	110	310
		Total Expenditure	-	-	17,270	41,440	42,900	101,610
Total Financing			-	-	17,270	41,440	42,900	101,610
Domestic			-	-	17,270	41,440	42,900	101,610
11		Domestic Funds	-	-	17,270	41,440	42,900	101,610

HEAD - 413 State Minister of Money and Capital Market and State Enterprise Reforms

1 - Operational Activities

02 - Administration and Establishment Service

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	-	-	12,240	50,175	52,000		114,415
	Personal Emoluments	-	-	7,900	27,400	28,250		63,550
1001	Salaries and Wages	-	-	5,000	16,800	17,300		39,100
1002	Overtime and Holiday Payments	-	-	300	5,000	5,150		10,450
1003	Other Allowances	-	-	2,600	5,600	5,800		14,000
	Travelling Expenses	-	-	1,600	11,800	12,200		25,600
1101	Domestic	-	-	100	300	350		750
1102	Foreign	-	-	1,500	11,500	11,850		24,850
	Supplies	-	-	1,300	2,630	2,820		6,750
1201	Stationery and Office Requisites	-	-	700	1,000	1,100		2,800
1202	Fuel	-	-	600	1,500	1,550		3,650
1203	Diets and Uniforms	-	-	-	30	50		80
1205	Other	-	-	-	100	120		220
	Maintenance Expenditure	-	-	500	2,020	2,130		4,650
1301	Vehicles	-	-	200	1,600	1,650		3,450
1302	Plant and Machinery	-	-	150	220	230		600
1303	Buildings and Structures	-	-	150	200	250		600
	Services	-	-	900	6,200	6,450		13,550
1401	Transport	-	-	400	4,000	4,150		8,550
1402	Postal and Communication	-	-	300	1,200	1,250		2,750
1409	Other	-	-	200	1,000	1,050		2,250
	Transfers	-	-	40	125	150		315
1506	Property Loan Interest to Public Servants	-	-	40	125	150		315
	Capital Expenditure	-	-	1,000	2,700	3,100		6,800
	Rehabilitation and Improvement of Capital Assets	-	-	-	400	500		900
2001	Buildings and Structures	-	-	-	200	250		450
2003	Vehicles	-	-	-	200	250		450
	Acquisition of Capital Assets	-	-	1,000	2,100	2,300		5,400
2102	Furniture and Office Equipment	-	-	400	2,000	2,100		4,500
2103	Plant, Machinery and Equipment	-	-	600	100	200		900
	Capacity Building	-	-	-	200	300		500
2401	Staff Training	-	-	-	200	300		500
	Total Expenditure	-	-	13,240	52,875	55,100		121,215
	Total Financing	-	-	13,240	52,875	55,100		121,215
	Domestic	-	-	13,240	52,875	55,100		121,215
11	Domestic Funds	-	-	13,240	52,875	55,100		121,215

**Head 241 - Department of Public Enterprises
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	76,030	1,746,200	605,550	602,150	620,800	3,574,700	
Personal Emoluments	54,766	63,450	71,300	78,000	80,600	293,350	
Salaries and Wages	34,076	41,000	46,000	48,000	49,500	184,500	
Overtime and Holiday Payments	1,330	1,450	1,800	2,000	2,100	7,350	
Other Allowances	19,360	21,000	23,500	28,000	29,000	101,500	
Travelling Expenses	2,093	3,330	1,150	2,300	2,410	9,190	
Domestic	177	330	300	300	310	1,240	
Foreign	1,916	3,000	850	2,000	2,100	7,950	
Supplies	5,274	6,286	6,200	7,100	7,410	26,996	
Stationery and Office Requisites	1,912	2,736	2,100	3,000	3,100	10,936	
Fuel	3,306	3,500	4,000	4,000	4,200	15,700	
Diets and Uniforms	56	50	100	100	110	360	
Maintenance Expenditure	2,443	2,684	2,700	3,700	3,840	12,924	
Vehicles	2,262	2,220	2,300	3,000	3,100	10,620	
Plant and Machinery	181	464	300	500	520	1,784	
Buildings and Structures	-	-	100	200	220	520	
Services	10,175	1,592,200	309,500	509,200	524,620	2,935,520	
Transport	4,948	4,500	3,800	4,000	4,200	16,500	
Postal and Communication	2,041	2,050	2,200	2,000	2,100	8,350	
Rents and Local Taxes	277	308	300	200	220	1,028	
Lease Rental for Vehicles procured Under Operational Leasing	1,642	1,650	1,200	-	-	2,850	
Other	1,267	1,583,692	302,000	503,000	518,100	2,906,792	
Transfers	1,279	78,250	214,700	1,850	1,920	296,720	
Retirements Benefits	-	76,400	13,000	-	-	89,400	
Public Institutions	-	-	200,000	-	-	200,000	
Subscriptions and Contributions Fee	276	400	300	200	220	1,120	
Property Loan Interest to Public Servants	1,003	1,450	1,400	1,650	1,700	6,200	
Capital Expenditure	8,641,684	25,679,453	58,608,100	32,003,000	32,963,200	149,253,753	
Rehabilitation and Improvement of Capital Assets	378	50,000	-	-	-	50,000	
Buildings and Structures	378	50,000	-	-	-	50,000	
Acquisition of Capital Assets	773	1,889	3,600	1,000	1,100	7,589	
Furniture and Office Equipment	773	1,589	700	1,000	1,100	4,389	
Plant, Machinery and Equipment	-	300	-	-	-	300	
Capital Payment for Leased Vehicles	-	-	2,900	-	-	2,900	
Acquisition of Financial Assets	8,634,623	25,352,953	58,603,500	32,000,000	32,960,000	148,916,453	
Equity Contribution	8,634,623	25,352,953	58,603,500	32,000,000	32,960,000	148,916,453	
Capacity Building	5,145	4,800	1,000	2,000	2,100	9,900	
Staff Training	5,145	4,800	1,000	2,000	2,100	9,900	
Other Capital Expenditure	765	269,811	-	-	-	269,811	
Other	765	269,811	-	-	-	269,811	
Total Expenditure	8,717,714	27,425,653	59,213,650	32,605,150	33,584,000	152,828,453	
Total Financing	8,717,714	27,425,653	59,213,650	32,605,150	33,584,000	152,828,453	
Domestic	8,717,714	27,425,653	59,213,650	32,605,150	33,584,000	152,828,453	

Employment Profile

Category	Approved	Actual
Senior Level	32	26
Tertiary Level	14	14
Secondary Level	19	17
Primary Level	16	14
Other (Casual/Temporary/Contract etc.)	00	00
Total	81	71

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

HEAD - 241 Department of Public Enterprises
1 - Operational Activities
01 - Administration of Corporate Governance

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	76,030	1,746,200	605,550	602,150	620,800	3,574,700
	Personal Emoluments	54,766	63,450	71,300	78,000	80,600	293,350
1001	Salaries and Wages	34,076	41,000	46,000	48,000	49,500	184,500
01	<i>Salaries and Wages payable</i>	-	41,000	-	-	-	41,000
1002	Overtime and Holiday Payments	1,330	1,450	1,800	2,000	2,100	7,350
1003	Other Allowances	19,360	21,000	23,500	28,000	29,000	101,500
	Travelling Expenses	2,093	3,330	1,150	2,300	2,410	9,190
1101	Domestic	177	330	300	300	310	1,240
1102	Foreign	1,916	3,000	850	2,000	2,100	7,950
	Supplies	5,274	6,286	6,200	7,100	7,410	26,996
1201	Stationery and Office Requisites	1,912	2,736	2,100	3,000	3,100	10,936
1202	Fuel	3,306	3,500	4,000	4,000	4,200	15,700
1203	Diets and Uniforms	56	50	100	100	110	360
	Maintenance Expenditure	2,443	2,684	2,700	3,700	3,840	12,924
1301	Vehicles	2,262	2,220	2,300	3,000	3,100	10,620
1302	Plant and Machinery	181	464	300	500	520	1,784
1303	Buildings and Structures	-	-	100	200	220	520
	Services	10,175	1,592,200	309,500	509,200	524,620	2,935,520
1401	Transport	4,948	4,500	3,800	4,000	4,200	16,500
1402	Postal and Communication	2,041	2,050	2,200	2,000	2,100	8,350
1404	Rents and Local Taxes	277	308	300	200	220	1,028
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,642	1,650	1,200	-	-	2,850
1409	Other	1,267	1,583,692	302,000	503,000	518,100	2,906,792
02	<i>Reimbursement of Dormant Claim for NSB</i>	-	-	300,000	500,000	515,000	1,315,000
99	<i>Other</i>	-	2,000	2,000	3,000	3,100	10,100
	Transfers	1,279	78,250	214,700	1,850	1,920	296,720
1502	Retirements Benefits	-	76,400	13,000	-	-	89,400
1503	Public Institutions	-	-	200,000	-	-	200,000
1505	Subscriptions and Contributions Fee	276	400	300	200	220	1,120
1506	Property Loan Interest to Public Servants	1,003	1,450	1,400	1,650	1,700	6,200
	Capital Expenditure	8,641,684	25,679,453	58,608,100	32,003,000	32,963,200	149,253,753
	Rehabilitation and Improvement of Capital Assets	378	50,000	-	-	-	50,000
2001	Buildings and Structures	378	50,000	-	-	-	50,000
	Acquisition of Capital Assets	773	1,889	3,600	1,000	1,100	7,589
2102	Furniture and Office Equipment	773	1,589	700	1,000	1,100	4,389
2103	Plant, Machinery and Equipment	-	300	-	-	-	300
2108	Capital Payment for Leased Vehicles	-	-	2,900	-	-	2,900
	Acquisition of Financial Assets	3,634,623	25,352,953	58,603,500	32,000,000	32,960,000	148,916,453
2301	Equity Contribution	3,634,623	25,352,953	58,603,500	32,000,000	32,960,000	148,916,453
08	<i>Equity Contribution - NWSDB</i>	-	4,000,000	8,066,900	17,000,000	17,510,000	46,576,900
09	<i>Equity Contribution - CEB</i>	-	18,000,000	20,536,600	15,000,000	15,450,000	68,986,600
12	<i>Equity Contribution - Sri Lankan Air Lines</i>	-	-	30,000,000	-	-	30,000,000
	Capacity Building	5,145	4,800	1,000	2,000	2,100	9,900
2401	Staff Training	5,145	4,800	1,000	2,000	2,100	9,900
	Other Capital Expenditure	-	250,000	-	-	-	250,000
2509	Other	-	250,000	-	-	-	250,000
002	Capital Infusion for BoC	5,000,000	-	-	-	-	-
2301	Equity Contribution	5,000,000	-	-	-	-	-
003	Innovators to Industry Initiatives	765	19,811	-	-	-	19,811
2509	Other	765	19,811	-	-	-	19,811
	Total Expenditure	8,717,714	27,425,653	59,213,650	32,605,150	33,584,000	152,828,453
	Total Financing	8,717,714	27,425,653	59,213,650	32,605,150	33,584,000	152,828,453
	Domestic	8,717,714	27,425,653	59,213,650	32,605,150	33,584,000	152,828,453
11	Domestic Funds	8,717,714	27,425,653	59,213,650	32,605,150	33,584,000	152,828,453

Head 280 - Department of Project Management and Monitoring Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections		Projections	
Recurrent Expenditure	85,850	96,917	95,850	84,810	87,800	365,377	
Personal Emoluments	46,580	55,836	65,500	68,050	70,300	259,686	
Salaries and Wages	31,143	37,544	45,000	46,500	48,000	177,044	
Overtime and Holiday Payments	511	643	500	550	600	2,293	
Other Allowances	14,926	17,649	20,000	21,000	21,700	80,349	
Travelling Expenses	726	1,469	300	1,000	1,040	3,809	
Domestic	157	469	300	500	520	1,789	
Foreign	569	1,000	-	500	520	2,020	
Supplies	3,913	4,692	3,800	4,410	4,580	17,482	
Stationery and Office Requisites	1,166	1,170	650	1,300	1,350	4,470	
Fuel	2,707	3,478	3,000	3,000	3,100	12,578	
Diets and Uniforms	40	44	100	60	70	274	
Other	-	-	50	50	60	160	
Maintenance Expenditure	2,028	2,325	2,050	3,100	3,210	10,685	
Vehicles	1,919	2,159	1,800	2,900	3,000	9,859	
Plant and Machinery	109	166	250	200	210	826	
Services	31,732	31,777	23,400	7,550	7,950	70,677	
Transport	2,931	3,287	3,500	3,250	3,500	13,537	
Postal and Communication	2,350	2,162	1,900	2,800	2,900	9,762	
Rents and Local Taxes	25,698	25,698	17,200	-	-	42,898	
Other	753	630	800	1,500	1,550	4,480	
Transfers	871	818	800	700	720	3,038	
Property Loan Interest to Public Servants	871	818	800	700	720	3,038	
Capital Expenditure	12,018	7,210	2,250	208,900	215,200	433,560	
Acquisition of Capital Assets	1,035	710	500	3,000	3,100	7,310	
Furniture and Office Equipment	1,035	710	500	3,000	3,100	7,310	
Capacity Building	2,401	3,000	50	3,900	4,000	10,950	
Staff Training	2,401	3,000	50	3,900	4,000	10,950	
Other Capital Expenditure	8,582	3,500	1,700	202,000	208,100	415,300	
Infrastructure Development	8,582	3,500	1,700	202,000	208,100	415,300	
Total Expenditure	97,868	104,127	98,100	293,710	303,000	798,937	
Total Financing	97,868	104,127	98,100	293,710	303,000	798,937	
Domestic	97,868	104,127	98,100	293,710	303,000	798,937	

Employment Profile

Category	Approved	Actual
Senior Level	36	28
Tertiary Level	04	00
Secondary Level	47	28
Primary Level	20	16
Other (Casual/Temporary/Contract etc.)	00	00
Total	107	72

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

HEAD - 280 Department of Project Management and Monitoring
2 - Development Activities
01 - Project Management & Monitoring

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	85,850	96,917	95,850	84,810	87,800	365,377
	Personal Emoluments	46,580	55,836	65,500	68,050	70,300	259,686
1001	Salaries and Wages	31,143	37,544	45,000	46,500	48,000	177,044
1002	Overtime and Holiday Payments	511	643	500	550	600	2,293
1003	Other Allowances	14,926	17,649	20,000	21,000	21,700	80,349
	Travelling Expenses	726	1,469	300	1,000	1,040	3,809
1101	Domestic	157	469	300	500	520	1,789
1102	Foreign	569	1,000	-	500	520	2,020
	Supplies	3,913	4,692	3,800	4,410	4,580	17,482
1201	Stationery and Office Requisites	1,166	1,170	650	1,300	1,350	4,470
1202	Fuel	2,707	3,478	3,000	3,000	3,100	12,578
1203	Diets and Uniforms	40	44	100	60	70	274
1205	Other	-	-	50	50	60	160
	Maintenance Expenditure	2,028	2,325	2,050	3,100	3,210	10,685
1301	Vehicles	1,919	2,159	1,800	2,900	3,000	9,859
1302	Plant and Machinery	109	166	250	200	210	826
	Services	31,732	31,777	23,400	7,550	7,950	70,677
1401	Transport	2,931	3,287	3,500	3,250	3,500	13,537
1402	Postal and Communication	2,350	2,162	1,900	2,800	2,900	9,762
1404	Rents and Local Taxes	25,698	25,698	17,200	-	-	42,898
1409	Other	753	630	800	1,500	1,550	4,480
	Transfers	871	818	800	700	720	3,038
1506	Property Loan Interest to Public Servants	871	818	800	700	720	3,038
	Capital Expenditure	12,018	7,210	2,250	208,900	215,200	433,560
	Acquisition of Capital Assets	1,035	710	500	3,000	3,100	7,310
2102	Furniture and Office Equipment	1,035	710	500	3,000	3,100	7,310
	Capacity Building	2,401	3,000	50	3,900	4,000	10,950
2401	Staff Training	2,401	3,000	50	3,900	4,000	10,950
002	Web Based Project Monitoring System	3,582	3,500	1,700	202,000	208,100	415,300
2506	Infrastructure Development	3,582	3,500	1,700	202,000	208,100	415,300
18	Evaluation	-	-	200	2,000	2,100	4,300
99	Other	-	-	1,500	200,000	206,000	407,500
006	Project for Improvement of Basic Social Services Targeting Emerging Regions (GOSL JICA)	5,000	-	-	-	-	-
2506	Infrastructure Development	5,000	-	-	-	-	-
17		5,000	-	-	-	-	-
	Total Expenditure	97,868	104,127	98,100	293,710	303,000	798,937
	Total Financing	97,868	104,127	98,100	293,710	303,000	798,937
	Domestic	97,868	104,127	98,100	293,710	303,000	798,937
11	Domestic Funds	92,868	104,127	98,100	293,710	303,000	798,937
17	Foreign Finance Associated Costs	5,000	-	-	-	-	-

ESTIMATES 2020

State Ministry of Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development

Special Priorities

Strengthen house-hold economic empowerment targeting Samurdhi beneficiaries, community-based programmes, micro-finance institutions and services, and expanding self-employment opportunities

Expanding local production by promoting small and medium scale manufacturers

Implementing a special programme facilitating easy provision of all facilities such as land on long-term lease basis, credit facilities, business consultancy services, technical and infrastructure facilities required by new entrepreneurs

Formulating a methodology whereby all service facilities for small and medium scale industrial sector are provided by a single institution, and providing incentives required according priority in launching value addition industries in the said fields

Implementing programmes for economic and social empowerment of persons with disabilities.

Departments

Department of Samurdhi Development

Statutory Boards/Institutions

State Resources Management Corporation

Regional Development Bank

Small and Medium Enterprise Venture Capital Company

Small and Medium Enterprise Authority

Grama Shakthi Bureau

National Social Development Institute

Rural Development Training and Research Institute

Sri Lanka Social Security Board

National Council for Persons with Disabilities

National Secretariat for Persons with Disabilities

**State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	52,234,809	64,197,045	112,913,160	78,401,100	87,873,000	343,384,305
Personal Emoluments	12,206,202	12,829,687	14,516,350	17,299,500	26,726,500	71,372,037
Salaries and Wages	6,147,328	7,318,429	10,209,350	11,526,800	18,548,000	47,602,579
Overtime and Holiday Payments	15,897	22,900	27,880	30,700	31,200	112,680
Other Allowances	6,042,977	5,488,358	4,279,120	5,742,000	8,147,300	23,656,778
Travelling Expenses	182,824	189,000	122,200	203,800	216,000	731,000
Domestic	179,451	185,500	119,930	197,800	209,200	712,430
Foreign	3,373	3,500	2,270	6,000	6,800	18,570
Supplies	50,723	57,100	57,520	77,100	82,200	273,920
Stationery and Office Requisites	25,230	28,100	25,250	35,500	38,600	127,450
Fuel	22,644	26,500	30,680	39,000	40,300	136,480
Diets and Uniforms	729	1,100	1,320	1,300	1,300	5,020
Other	2,120	1,400	270	1,300	2,000	4,970
Maintenance Expenditure	36,271	38,500	38,020	50,200	51,600	178,320
Vehicles	28,605	30,000	33,200	41,700	41,700	146,600
Plant and Machinery	5,696	6,400	3,960	6,050	7,200	23,610
Buildings and Structures	1,970	2,100	860	2,450	2,700	8,110
Services	104,484	112,800	224,610	269,550	273,600	880,560
Transport	9,069	6,600	11,680	12,800	13,000	44,080
Postal and Communication	20,444	20,400	18,480	23,600	25,000	87,480
Electricity and Water	7,400	8,600	11,500	14,000	15,200	49,300
Rents and Local Taxes	48,644	53,200	147,620	179,800	179,800	560,420
Lease Rental for Vehicles procured Under Operational Leasing	2,732	3,000	5,340	7,400	8,000	23,740
Other	16,195	21,000	29,990	31,950	32,600	115,540
Transfers	39,654,305	50,969,658	97,954,430	60,500,300	60,522,400	269,946,788
Welfare Programmes	39,238,796	50,000,000	97,271,210	59,669,000	59,669,000	266,609,210
Retirements Benefits	392,553	942,158	409,710	500,000	500,000	2,351,868
Public Institutions	-	-	232,780	186,000	193,000	611,780
Property Loan Interest to Public Servants	22,956	27,500	28,570	30,700	31,400	118,170
Other	-	-	12,160	13,600	19,000	44,760
Public Institutions (Other Operational Expenditure)	-	-	-	101,000	110,000	211,000
Other Recurrent Expenditure	-	300	30	650	700	1,680
Implementation of the Official Languages Policy	-	300	30	650	700	1,680
Capital Expenditure	1,097,669	787,000	843,400	6,316,500	9,193,000	17,139,900
Rehabilitation and Improvement of Capital Assets	7,341	16,500	6,140	8,850	10,700	42,190
Buildings and Structures	3,616	8,700	800	1,100	1,600	12,200
Plant, Machinery and Equipment	425	1,500	870	1,050	1,600	5,020
Vehicles	3,300	6,300	4,470	6,700	7,500	24,970
Acquisition of Capital Assets	10,794	11,400	202,120	253,950	5,900	473,370
Furniture and Office Equipment	9,842	10,400	19,420	23,600	4,200	57,620
Plant, Machinery and Equipment	952	1,000	560	1,350	1,700	4,610
Buildings and Structures	-	-	182,140	229,000	-	411,140
Capital Transfers	-	-	59,800	80,000	87,000	226,800
Public Institutions	-	-	7,300	25,000	27,000	59,300
Development Assistance	-	-	52,500	55,000	60,000	167,500
Capacity Building	7,441	9,100	2,760	8,700	9,400	29,960
Staff Training	7,441	9,100	2,760	8,700	9,400	29,960
Other Capital Expenditure	1,072,093	750,000	572,580	5,965,000	9,080,000	16,367,580
Other	1,072,093	750,000	572,580	5,965,000	9,080,000	16,367,580
Total Expenditure	53,332,478	64,984,045	113,756,560	84,717,600	97,066,000	360,524,205
Total Financing	53,332,478	64,984,045	113,756,560	84,717,600	97,066,000	360,524,205
Domestic	53,332,478	64,984,045	113,756,560	84,717,600	97,066,000	360,524,205

**State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget	Estimates	
414 -	State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development						
	Operational Activities	-	-	472,320	602,100	631,000	1,705,420
	Recurrent Expenditure	-	-	408,830	514,100	535,000	1,457,930
	Capital Expenditure	-	-	63,490	88,000	96,000	247,490
	Development Activities	-	-	6,922,810	12,561,300	15,046,000	34,530,110
	Recurrent Expenditure	-	-	6,344,440	6,945,700	6,964,000	20,254,140
	Capital Expenditure	-	-	578,370	5,615,600	8,082,000	14,275,970
	Total Expenditure	-	-	7,395,130	13,163,400	15,677,000	36,235,530
	Recurrent Expenditure	-	-	6,753,270	7,459,800	7,499,000	21,712,070
	Capital Expenditure	-	-	641,860	5,703,600	8,178,000	14,523,460
331 -	Department of Samurdhi Development						
	Operational Activities	352,474	391,100	362,960	550,800	568,000	1,872,860
	Recurrent Expenditure	344,493	380,900	361,080	546,000	562,000	1,849,980
	Capital Expenditure	7,981	10,200	1,880	4,800	6,000	22,880
	Development Activities	52,980,004	64,592,945	105,998,470	71,003,400	80,821,000	322,415,815
	Recurrent Expenditure	51,890,316	63,816,145	105,798,810	70,395,300	79,812,000	319,822,255
	Capital Expenditure	1,089,688	776,800	199,660	608,100	1,009,000	2,593,560
	Total Expenditure	53,332,478	64,984,045	106,361,430	71,554,200	81,389,000	324,288,675
	Recurrent Expenditure	52,234,809	64,197,045	106,159,890	70,941,300	80,374,000	321,672,235
	Capital Expenditure	1,097,669	787,000	201,540	612,900	1,015,000	2,616,440
	Grand Total	53,332,478	64,984,045	113,756,560	84,717,600	97,066,000	360,524,205
	Total Recurrent Expenditure	52,234,809	64,197,045	112,913,160	78,401,100	87,873,000	343,384,305
	Total Capital Expenditure	1,097,669	787,000	843,400	6,316,500	9,193,000	17,139,900

**Head 414 - State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business
Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	-	-	6,753,270	7,459,800	7,499,000		21,712,070
Personal Emoluments	-	-	238,360	280,500	294,000		812,860
Salaries and Wages	-	-	176,540	196,800	208,000		581,340
Overtime and Holiday Payments	-	-	6,420	7,700	7,700		21,820
Other Allowances	-	-	55,400	76,000	78,300		209,700
Travelling Expenses	-	-	7,570	13,300	14,400		35,270
Domestic	-	-	5,650	10,800	11,600		28,050
Foreign	-	-	1,920	2,500	2,800		7,220
Supplies	-	-	17,410	19,600	20,200		57,210
Stationery and Office Requisites	-	-	6,320	7,500	7,800		21,620
Fuel	-	-	10,950	12,000	12,300		35,250
Diets and Uniforms	-	-	140	100	100		340
Maintenance Expenditure	-	-	15,080	13,500	13,900		42,480
Vehicles	-	-	14,700	12,700	12,700		40,100
Plant and Machinery	-	-	320	550	700		1,570
Buildings and Structures	-	-	60	250	500		810
Services	-	-	144,060	160,550	162,300		466,910
Transport	-	-	6,460	7,500	7,500		21,460
Postal and Communication	-	-	3,630	4,100	4,500		12,230
Electricity and Water	-	-	6,170	7,000	7,600		20,770
Rents and Local Taxes	-	-	112,990	126,600	126,600		366,190
Lease Rental for Vehicles procured Under Operational Leasing	-	-	4,390	4,400	4,500		13,290
Other	-	-	10,420	10,950	11,600		32,970
Transfers	-	-	6,330,780	6,972,300	6,994,100		20,297,180
Welfare Programmes	-	-	6,083,210	6,669,000	6,669,000		19,421,210
Public Institutions	-	-	232,780	186,000	193,000		611,780
Property Loan Interest to Public Servants	-	-	2,630	2,700	3,100		8,430
Other	-	-	12,160	13,600	19,000		44,760
Public Institutions (Other Operational Expenditure)	-	-	-	101,000	110,000		211,000
Other Recurrent Expenditure	-	-	10	50	100		160
Implementation of the Official Languages Policy	-	-	10	50	100		160
Capital Expenditure	-	-	641,860	5,703,600	8,178,000		14,523,460
Rehabilitation and Improvement of Capital Assets	-	-	3,100	5,750	6,600		15,450
Buildings and Structures	-	-	40	300	500		840
Plant, Machinery and Equipment	-	-	110	250	600		960
Vehicles	-	-	2,950	5,200	5,500		13,650
Acquisition of Capital Assets	-	-	199,650	251,150	2,500		453,300
Furniture and Office Equipment	-	-	17,150	21,100	1,300		39,550
Plant, Machinery and Equipment	-	-	360	1,050	1,200		2,610
Buildings and Structures	-	-	182,140	229,000	-		411,140
Capital Transfers	-	-	59,800	80,000	87,000		226,800
Public Institutions	-	-	7,300	25,000	27,000		59,300
Development Assistance	-	-	52,500	55,000	60,000		167,500
Capacity Building	-	-	1,330	1,700	1,900		4,930
Staff Training	-	-	1,330	1,700	1,900		4,930
Other Capital Expenditure	-	-	377,980	5,365,000	8,080,000		13,822,980
Other	-	-	377,980	5,365,000	8,080,000		13,822,980
Total Expenditure	-	-	7,395,130	13,163,400	15,677,000		36,235,530
Total Financing	-	-	7,395,130	13,163,400	15,677,000		36,235,530
Domestic	-	-	7,395,130	13,163,400	15,677,000		36,235,530

Employment Profile

Category	Approved	Actual
Senior Level	27	31
Tertiary Level	1	5
Secondary Level	22	574
Primary Level	28	64
Other (Casual/Temporary/Contract etc.)	-	-
Total	78	674

HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	-	-	27,770	31,000	33,000		91,770
	Personal Emoluments	-	-	13,420	13,800	14,300		41,520
1001	Salaries and Wages	-	-	8,540	7,800	8,000		24,340
1002	Overtime and Holiday Payments	-	-	1,800	2,000	2,000		5,800
1003	Other Allowances	-	-	3,080	4,000	4,300		11,380
	Travelling Expenses	-	-	1,900	4,500	5,100		11,500
1101	Domestic	-	-	1,400	4,000	4,500		9,900
1102	Foreign	-	-	500	500	600		1,600
	Supplies	-	-	5,780	6,000	6,200		17,980
1201	Stationery and Office Requisites	-	-	1,440	1,500	1,600		4,540
1202	Fuel	-	-	4,310	4,500	4,600		13,410
1203	Diets and Uniforms	-	-	30	-	-		30
	Maintenance Expenditure	-	-	4,190	2,200	2,300		8,690
1301	Vehicles	-	-	4,110	2,000	2,000		8,110
1302	Plant and Machinery	-	-	50	150	200		400
1303	Buildings and Structures	-	-	30	50	100		180
	Services	-	-	2,480	4,500	5,100		12,080
1401	Transport	-	-	760	1,500	1,500		3,760
1402	Postal and Communication	-	-	900	1,000	1,100		3,000
1403	Electricity and Water	-	-	500	1,000	1,200		2,700
1409	Other	-	-	320	1,000	1,300		2,620
	Capital Expenditure	-	-	670	3,300	4,000		7,970
	Rehabilitation and Improvement of Capital Assets	-	-	570	2,300	2,800		5,670
2001	Buildings and Structures	-	-	20	200	300		520
2002	Plant, Machinery and Equipment	-	-	50	100	300		450
2003	Vehicles	-	-	500	2,000	2,200		4,700
	Acquisition of Capital Assets	-	-	100	1,000	1,200		2,300
2102	Furniture and Office Equipment	-	-	50	500	600		1,150
2103	Plant, Machinery and Equipment	-	-	50	500	600		1,150
	Total Expenditure	-	-	28,440	34,300	37,000		99,740
	Total Financing	-	-	28,440	34,300	37,000		99,740
	Domestic	-	-	28,440	34,300	37,000		99,740
11	Domestic Funds	-	-	28,440	34,300	37,000		99,740

HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development

1 - Operational Activities

02 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	381,060	483,100	502,000	1,366,160
				Personal Emoluments	-	-	52,700	70,000	72,000	194,700
	1001			Salaries and Wages	-	-	37,610	39,000	40,000	116,610
	1002			Overtime and Holiday Payments	-	-	2,980	4,000	4,000	10,980
	1003			Other Allowances	-	-	12,110	27,000	28,000	67,110
				Travelling Expenses	-	-	1,440	2,300	2,400	6,140
	1101			Domestic	-	-	940	1,300	1,400	3,640
	1102			Foreign	-	-	500	1,000	1,000	2,500
				Supplies	-	-	7,600	9,000	9,100	25,700
	1201			Stationery and Office Requisites	-	-	3,520	4,500	4,600	12,620
	1202			Fuel	-	-	3,990	4,500	4,500	12,990
	1203			Diets and Uniforms	-	-	90	-	-	90
				Maintenance Expenditure	-	-	10,000	10,300	10,400	30,700
	1301			Vehicles	-	-	9,900	10,000	10,000	29,900
	1302			Plant and Machinery	-	-	70	200	200	470
	1303			Buildings and Structures	-	-	30	100	200	330
				Services	-	-	75,900	103,750	104,200	283,850
	1401			Transport	-	-	2,400	2,700	2,700	7,800
	1402			Postal and Communication	-	-	1,740	2,100	2,200	6,040
	1403			Electricity and Water	-	-	5,060	5,000	5,200	15,260
	1404			Rents and Local Taxes	-	-	59,990	86,600	86,600	233,190
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	4,390	4,400	4,500	13,290
	1409			Other	-	-	2,320	2,950	3,000	8,270
				Transfers	-	-	630	700	800	2,130
	1506			Property Loan Interest to Public Servants	-	-	630	700	800	2,130
				Other Recurrent Expenditure	-	-	10	50	100	160
	1703			Implementation of the Official Languages Policy	-	-	10	50	100	160
001				National Institute of Social Development	-	-	107,250	147,000	153,000	407,250
	1503			Public Institutions	-	-	107,250	90,000	93,000	290,250
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	57,000	60,000	117,000
002				Sri Lanka Social Security Board	-	-	125,530	140,000	150,000	415,530
	1503			Public Institutions	-	-	125,530	96,000	100,000	321,530
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	44,000	50,000	94,000
				Capital Expenditure	-	-	62,820	84,700	92,000	239,520
				Rehabilitation and Improvement of Capital Assets	-	-	2,320	3,200	3,400	8,920
	2001			Buildings and Structures	-	-	20	100	200	320
	2002			Plant, Machinery and Equipment	-	-	50	100	200	350
	2003			Vehicles	-	-	2,250	3,000	3,000	8,250
				Acquisition of Capital Assets	-	-	480	1,000	1,000	2,480
	2102			Furniture and Office Equipment	-	-	200	500	500	1,200
	2103			Plant, Machinery and Equipment	-	-	280	500	500	1,280
				Capacity Building	-	-	220	500	600	1,320
	2401			Staff Training	-	-	220	500	600	1,320
001				National Institute of Social Development	-	-	6,400	10,000	11,000	27,400
	2201			Public Institutions	-	-	6,400	10,000	11,000	27,400
002				Sri Lanka Social Security Board	-	-	900	15,000	16,000	31,900
	2201			Public Institutions	-	-	900	15,000	16,000	31,900
003				Rural Development Training and Research Institute	-	-	52,500	55,000	60,000	167,500
	2202			Development Assistance	-	-	52,500	55,000	60,000	167,500
				Total Expenditure	-	-	443,880	567,800	594,000	1,605,680
				Total Financing	-	-	443,880	567,800	594,000	1,605,680
				Domestic	-	-	443,880	567,800	594,000	1,605,680
11				Domestic Funds	-	-	443,880	567,800	594,000	1,605,680

HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development

2 - Development Activities

03 - Empowering Villages and Strengthening Household Economy

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections		Projections	Total
	Capital Expenditure	-	-	325,920	5,300,000	8,000,000	13,625,920	
002	Grama Sakthi Programme	-	-	325,920	-	-	325,920	
2509	Other	-	-	325,920	-	-	325,920	
003	National Villages Empowerment Programme	-	-	-	5,300,000	8,000,000	13,300,000	
2509	Other	-	-	-	5,300,000	8,000,000	13,300,000	
	Total Expenditure	-	-	325,920	5,300,000	8,000,000	13,625,920	
	Total Financing	-	-	325,920	5,300,000	8,000,000	13,625,920	
	Domestic	-	-	325,920	5,300,000	8,000,000	13,625,920	
11	Domestic Funds	-	-	325,920	5,300,000	8,000,000	13,625,920	

HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development

2 - Development Activities

07 - Co-ordination and Implementation of Social Development Programme

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	-	-	6,344,440	6,945,700	6,964,000		20,254,140
	Personal Emoluments	-	-	172,240	196,700	207,700		576,640
1001	Salaries and Wages	-	-	130,390	150,000	160,000		440,390
1002	Overtime and Holiday Payments	-	-	1,640	1,700	1,700		5,040
1003	Other Allowances	-	-	40,210	45,000	46,000		131,210
	Travelling Expenses	-	-	4,230	6,500	6,900		17,630
1101	Domestic	-	-	3,310	5,500	5,700		14,510
1102	Foreign	-	-	920	1,000	1,200		3,120
	Supplies	-	-	4,030	4,600	4,900		13,530
1201	Stationery and Office Requisites	-	-	1,360	1,500	1,600		4,460
1202	Fuel	-	-	2,650	3,000	3,200		8,850
1203	Diets and Uniforms	-	-	20	100	100		220
	Maintenance Expenditure	-	-	890	1,000	1,200		3,090
1301	Vehicles	-	-	690	700	700		2,090
1302	Plant and Machinery	-	-	200	200	300		700
1303	Buildings and Structures	-	-	-	100	200		300
	Services	-	-	65,680	52,300	53,000		170,980
1401	Transport	-	-	3,300	3,300	3,300		9,900
1402	Postal and Communication	-	-	990	1,000	1,200		3,190
1403	Electricity and Water	-	-	610	1,000	1,200		2,810
1404	Rents and Local Taxes	-	-	53,000	40,000	40,000		133,000
1409	Other	-	-	7,780	7,000	7,300		22,080
	Transfers	-	-	2,000	2,000	2,300		6,300
1506	Property Loan Interest to Public Servants	-	-	2,000	2,000	2,300		6,300
001	Support for Low Income Disable Persons	-	-	4,297,800	4,320,000	4,320,000		12,937,800
1501	Welfare Programmes	-	-	4,297,800	4,320,000	4,320,000		12,937,800
002	Charitable Payment for Victoria Home	-	-	8,540	8,600	9,000		26,140
1508	Other	-	-	8,540	8,600	9,000		26,140
004	Financial Assistance for Kidney Patients	-	-	1,785,410	2,349,000	2,349,000		6,483,410
1501	Welfare Programmes	-	-	1,785,410	2,349,000	2,349,000		6,483,410
006	Providing Salary Subsidy for Recruitment of Disability People by Private Entities	-	-	3,620	5,000	10,000		18,620
1508	Other	-	-	3,620	5,000	10,000		18,620
	Capital Expenditure	-	-	252,450	315,600	82,000		650,050
	Rehabilitation and Improvement of Capital Assets	-	-	210	250	400		860
2002	Plant, Machinery and Equipment	-	-	10	50	100		160
2003	Vehicles	-	-	200	200	300		700
	Acquisition of Capital Assets	-	-	180	150	300		630
2102	Furniture and Office Equipment	-	-	150	100	200		450
2103	Plant, Machinery and Equipment	-	-	30	50	100		180
	Capacity Building	-	-	1,110	1,200	1,300		3,610
2401	Staff Training	-	-	1,110	1,200	1,300		3,610
001	Support for Low Income Disable Persons	-	-	32,000	50,000	60,000		142,000
2509	Other	-	-	32,000	50,000	60,000		142,000
007	Self Employment Opportunities for Single Parent Families	-	-	11,970	-	-		11,970
2509	Other	-	-	11,970	-	-		11,970
008	National Counselling Programme	-	-	2,750	15,000	20,000		37,750
2509	Other	-	-	2,750	15,000	20,000		37,750
009	Construction of a Building Complex for the National Institute of Social Development at Seeduwa	-	-	198,890	249,000	-		447,890
2102	Furniture and Office Equipment	-	-	16,750	20,000	-		36,750
2104	Buildings and Structures	-	-	182,140	229,000	-		411,140

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
013				Improvement of Infrastructure Facilities of Vulnerable Persons	-	-	5,340	-	-	5,340
	2509			Other	-	-	5,340	-	-	5,340
Total Expenditure					-	-	6,596,890	7,261,300	7,046,000	20,904,190
Total Financing					-	-	6,596,890	7,261,300	7,046,000	20,904,190
Domestic					-	-	6,596,890	7,261,300	7,046,000	20,904,190
11				Domestic Funds	-	-	6,596,890	7,261,300	7,046,000	20,904,190

**Head 331 - Department of Samurdhi Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022
				Projections		Total
Recurrent Expenditure	52,234,809	64,197,045	106,159,890	70,941,300	80,374,000	321,672,235
Personal Emoluments	12,206,202	12,829,687	14,277,990	17,019,000	26,432,500	70,559,177
Salaries and Wages	6,147,328	7,318,429	10,032,810	11,330,000	18,340,000	47,021,239
Overtime and Holiday Payments	15,897	22,900	21,460	23,000	23,500	90,860
Other Allowances	6,042,977	5,488,358	4,223,720	5,666,000	8,069,000	23,447,078
Travelling Expenses	182,824	189,000	114,630	190,500	201,600	695,730
Domestic	179,451	185,500	114,280	187,000	197,600	684,380
Foreign	3,373	3,500	350	3,500	4,000	11,350
Supplies	50,723	57,100	40,110	57,500	62,000	216,710
Stationery and Office Requisites	25,230	28,100	18,930	28,000	30,800	105,830
Fuel	22,644	26,500	19,730	27,000	28,000	101,230
Diets and Uniforms	729	1,100	1,180	1,200	1,200	4,680
Other	2,120	1,400	270	1,300	2,000	4,970
Maintenance Expenditure	36,271	38,500	22,940	36,700	37,700	135,840
Vehicles	28,605	30,000	18,500	29,000	29,000	106,500
Plant and Machinery	5,696	6,400	3,640	5,500	6,500	22,040
Buildings and Structures	1,970	2,100	800	2,200	2,200	7,300
Services	104,484	112,800	80,550	109,000	111,300	413,650
Transport	9,069	6,600	5,220	5,300	5,500	22,620
Postal and Communication	20,444	20,400	14,850	19,500	20,500	75,250
Electricity and Water	7,400	8,600	5,330	7,000	7,600	28,530
Rents and Local Taxes	48,644	53,200	34,630	53,200	53,200	194,230
Lease Rental for Vehicles procured Under Operational Leasing	2,732	3,000	950	3,000	3,500	10,450
Other	16,195	21,000	19,570	21,000	21,000	82,570
Transfers	39,654,305	50,969,658	91,623,650	53,528,000	53,528,300	249,649,608
Welfare Programmes	39,238,796	50,000,000	91,188,000	53,000,000	53,000,000	247,188,000
Retirements Benefits	392,553	942,158	409,710	500,000	500,000	2,351,868
Property Loan Interest to Public Servants	22,956	27,500	25,940	28,000	28,300	109,740
Other Recurrent Expenditure	-	300	20	600	600	1,520
Implementation of the Official Languages Policy	-	300	20	600	600	1,520
Capital Expenditure	1,097,669	787,000	201,540	612,900	1,015,000	2,616,440
Rehabilitation and Improvement of Capital Assets	7,341	16,500	3,040	3,100	4,100	26,740
Buildings and Structures	3,616	8,700	760	800	1,100	11,360
Plant, Machinery and Equipment	425	1,500	760	800	1,000	4,060
Vehicles	3,300	6,300	1,520	1,500	2,000	11,320
Acquisition of Capital Assets	10,794	11,400	2,470	2,800	3,400	20,070
Furniture and Office Equipment	9,842	10,400	2,270	2,500	2,900	18,070
Plant, Machinery and Equipment	952	1,000	200	300	500	2,000
Capacity Building	7,441	9,100	1,430	7,000	7,500	25,030
Staff Training	7,441	9,100	1,430	7,000	7,500	25,030
Other Capital Expenditure	1,072,093	750,000	194,600	600,000	1,000,000	2,544,600
Other	1,072,093	750,000	194,600	600,000	1,000,000	2,544,600
Total Expenditure	53,332,478	64,984,045	106,361,430	71,554,200	81,389,000	324,288,675
Total Financing	53,332,478	64,984,045	106,361,430	71,554,200	81,389,000	324,288,675
Domestic	53,332,478	64,984,045	106,361,430	71,554,200	81,389,000	324,288,675

Employment Profile

Category	Approved	Actual
Senior Level	104	72
Tertiary Level	2,146	1,939
Secondary Level	24,022	22,964
Primary Level	516	497
Other (Casual/Temporary/Contract etc.)	-	13
Total	26,788	25,485

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

HEAD - 331 Department of Samurdhi Development

1 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	344,493	380,900	361,080	546,000	562,000	1,849,980
	Personal Emoluments	226,385	242,900	266,190	406,000	419,000	1,334,090
1001	Salaries and Wages	113,336	140,100	196,540	330,000	340,000	1,006,640
1002	Overtime and Holiday Payments	7,222	9,900	8,790	10,000	10,000	38,690
1003	Other Allowances	105,827	92,900	60,860	66,000	69,000	288,760
	Travelling Expenses	6,269	7,500	6,460	9,000	9,600	32,560
1101	Domestic	4,366	5,500	6,310	7,000	7,600	26,410
1102	Foreign	1,903	2,000	150	2,000	2,000	6,150
	Supplies	19,885	24,600	14,220	25,200	26,200	90,220
1201	Stationery and Office Requisites	7,659	8,100	4,730	8,000	8,800	29,630
1202	Fuel	11,549	15,500	9,090	16,000	16,000	56,590
1203	Diets and Uniforms	239	400	370	400	400	1,570
1205	Other	438	600	30	800	1,000	2,430
	Maintenance Expenditure	13,395	18,500	10,000	18,700	18,700	65,900
1301	Vehicles	11,967	17,000	8,870	17,000	17,000	59,870
1302	Plant and Machinery	1,279	1,400	980	1,500	1,500	5,380
1303	Buildings and Structures	149	100	150	200	200	650
	Services	76,356	84,800	61,310	84,000	85,100	315,210
1401	Transport	7,300	6,000	5,000	5,000	5,000	21,000
1402	Postal and Communication	4,909	4,900	3,540	5,000	5,500	18,940
1403	Electricity and Water	1,091	1,900	830	1,000	1,100	4,830
1404	Rents and Local Taxes	48,374	53,000	34,510	53,000	53,000	193,510
1408	Lease Rental for Vehicles procured Under Operational Leasing	2,732	3,000	950	3,000	3,500	10,450
1409	Other	11,950	16,000	16,480	17,000	17,000	66,480
	Transfers	2,203	2,500	2,890	3,000	3,300	11,690
1506	Property Loan Interest to Public Servants	2,203	2,500	2,890	3,000	3,300	11,690
	Other Recurrent Expenditure	-	100	10	100	100	310
1703	Implementation of the Official Languages Policy	-	100	10	100	100	310
	Capital Expenditure	7,981	10,200	1,880	4,800	6,000	22,880
	Rehabilitation and Improvement of Capital Assets	2,773	3,700	1,200	1,300	1,900	8,100
2001	Buildings and Structures	611	200	50	100	300	650
2002	Plant, Machinery and Equipment	-	500	150	200	300	1,150
2003	Vehicles	2,162	3,000	1,000	1,000	1,300	6,300
	Acquisition of Capital Assets	2,999	3,400	370	500	600	4,870
2102	Furniture and Office Equipment	2,999	3,400	370	500	600	4,870
	Capacity Building	2,209	3,100	310	3,000	3,500	9,910
2401	Staff Training	2,209	3,100	310	3,000	3,500	9,910
	Total Expenditure	352,474	391,100	362,960	550,800	568,000	1,872,860
	Total Financing	352,474	391,100	362,960	550,800	568,000	1,872,860
	Domestic	352,474	391,100	362,960	550,800	568,000	1,872,860
11	Domestic Funds	352,474	391,100	362,960	550,800	568,000	1,872,860

HEAD - 331 Department of Samurdhi Development
2 - Development Activities
02 - Livelihood Activities

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	51,890,316	63,816,145	105,798,810	70,395,300	79,812,000	319,822,255
		Personal Emoluments	11,979,817	12,586,787	14,011,800	16,613,000	26,013,500	69,225,087
1001		Salaries and Wages	6,033,992	7,178,329	9,836,270	11,000,000	18,000,000	46,014,599
1002		Overtime and Holiday Payments	8,675	13,000	12,670	13,000	13,500	52,170
1003		Other Allowances	5,937,150	5,395,458	4,162,860	5,600,000	8,000,000	23,158,318
		Travelling Expenses	176,555	181,500	108,170	181,500	192,000	663,170
1101		Domestic	175,085	180,000	107,970	180,000	190,000	657,970
1102		Foreign	1,470	1,500	200	1,500	2,000	5,200
		Supplies	30,838	32,500	25,890	32,300	35,800	126,490
1201		Stationery and Office Requisites	17,571	20,000	14,200	20,000	22,000	76,200
1202		Fuel	11,095	11,000	10,640	11,000	12,000	44,640
1203		Diets and Uniforms	490	700	810	800	800	3,110
1205		Other	1,682	800	240	500	1,000	2,540
		Maintenance Expenditure	22,876	20,000	12,940	18,000	19,000	69,940
1301		Vehicles	16,638	13,000	9,630	12,000	12,000	46,630
1302		Plant and Machinery	4,417	5,000	2,660	4,000	5,000	16,660
1303		Buildings and Structures	1,821	2,000	650	2,000	2,000	6,650
		Services	28,128	28,000	19,240	25,000	26,200	98,440
1401		Transport	1,769	600	220	300	500	1,620
1402		Postal and Communication	15,535	15,500	11,310	14,500	15,000	56,310
1403		Electricity and Water	6,309	6,700	4,500	6,000	6,500	23,700
1404		Rents and Local Taxes	270	200	120	200	200	720
1409		Other	4,245	5,000	3,090	4,000	4,000	16,090
		Transfers	413,306	967,158	432,760	525,000	525,000	2,449,918
1502		Retirements Benefits	392,553	942,158	409,710	500,000	500,000	2,351,868
1506		Property Loan Interest to Public Servants	20,753	25,000	23,050	25,000	25,000	98,050
		Other Recurrent Expenditure	-	200	10	500	500	1,210
1703		Implementation of the Official Languages Policy	-	200	10	500	500	1,210
001		Samurdhi Relief Assistance	39,238,796	50,000,000	52,688,000	53,000,000	53,000,000	208,688,000
1501		Welfare Programmes	39,238,796	50,000,000	52,688,000	53,000,000	53,000,000	208,688,000
004		Reimbursement of Samurdhi Funds Utilized for COVID 19 Assistance	-	-	27,000,000	-	-	27,000,000
1501		Welfare Programmes	-	-	27,000,000	-	-	27,000,000
005		Reimbursement of bank loan taken by the Samurdhi department for COVID 19 Assistance	-	-	11,500,000	-	-	11,500,000
1501		Welfare Programmes	-	-	11,500,000	-	-	11,500,000
		Capital Expenditure	1,089,688	776,800	199,660	608,100	1,009,000	2,593,560
		Rehabilitation and Improvement of Capital Assets	4,568	12,800	1,840	1,800	2,200	18,640
2001		Buildings and Structures	3,005	8,500	710	700	800	10,710
2002		Plant, Machinery and Equipment	425	1,000	610	600	700	2,910
2003		Vehicles	1,138	3,300	520	500	700	5,020
		Acquisition of Capital Assets	7,795	8,000	2,100	2,300	2,800	15,200
2102		Furniture and Office Equipment	6,843	7,000	1,900	2,000	2,300	13,200
2103		Plant, Machinery and Equipment	952	1,000	200	300	500	2,000
		Capacity Building	5,232	6,000	1,120	4,000	4,000	15,120
2401		Staff Training	5,232	6,000	1,120	4,000	4,000	15,120
003		Empowering Samurdhi Beneficiaries	1,072,093	750,000	194,600	600,000	1,000,000	2,544,600
2509		Other	1,072,093	750,000	194,600	600,000	1,000,000	2,544,600
		Total Expenditure	52,980,004	64,592,945	105,998,470	71,003,400	80,821,000	322,415,815
		Total Financing	52,980,004	64,592,945	105,998,470	71,003,400	80,821,000	322,415,815
		Domestic	52,980,004	64,592,945	105,998,470	71,003,400	80,821,000	322,415,815
11		Domestic Funds	52,980,004	64,592,945	105,998,470	71,003,400	80,821,000	322,415,815

Ministry of Defence

ESTIMATES 2020

Ministry of Defence

Special Priorities

Initiating necessary measures to ensure National Security

Ensuring Public Security by the creation of a conducive environment for all citizens to live freely without fear and mistrust

Creating a secure environment in the country that facilitates foreign and local investment opportunities, as well as state and private economic activities

Creation of a country free from drugs by working jointly with the relevant Presidential Task Force for prevention of the influx of drugs into the country, control of the drug menace, prevention from falling prey to drugs, rehabilitation of those addicted to drugs

Departments

Sri Lanka Army

Sri Lanka Navy

Sri Lanka Air Force

Department of Civil Security

Coast Guard Department of Sri Lanka

Department of Multi-purpose Development Task Force

Department of Archaeology

Statutory Boards/Institutions

Sir John Kotelawala Defence University

Defence Services Command and Staff College

Ranaviru Seva Authority

National Dangerous Drugs Control Board

National Authority for the implementation of Chemical Weapons Convention

Sri Lanka Institute of National Defence Studies

Sri Lanka National Defence College

Meloda Institute

National Defence Fund

“Api Wenuwen Api” Fund

Rakna Arakshana Lanka Ltd

**Ministry of Defence
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	249,539,819	289,243,399	290,948,462	316,806,290	336,715,745	1,233,713,896
Personal Emoluments	199,563,388	216,174,941	227,280,345	248,272,110	267,628,200	959,355,596
Salaries and Wages	103,782,442	120,386,250	127,661,413	145,651,680	157,703,750	551,403,093
Overtime and Holiday Payments	1,098,537	1,581,725	839,986	981,900	929,700	4,333,311
Other Allowances	94,682,409	94,206,966	98,778,946	101,638,530	108,994,750	403,619,192
Travelling Expenses	644,305	1,823,329	778,518	1,140,800	1,202,550	4,945,197
Domestic	307,393	1,356,445	606,598	711,250	769,400	3,443,693
Foreign	336,912	466,884	171,920	429,550	433,150	1,501,504
Supplies	32,507,467	47,179,587	40,005,974	42,305,080	42,545,050	172,035,691
Stationery and Office Requisites	313,508	536,937	528,294	613,630	623,200	2,302,061
Fuel	8,256,460	9,142,905	8,050,151	8,919,500	9,024,900	35,137,456
Diets and Uniforms	19,884,975	30,391,654	25,220,491	24,763,500	25,994,650	106,370,295
Medical Supplies	1,672,049	2,146,182	2,317,414	2,490,950	2,561,000	9,515,546
Other	2,380,475	4,961,909	3,889,624	5,517,500	4,341,300	18,710,333
Maintenance Expenditure	2,212,731	3,389,589	2,942,776	3,313,505	3,396,345	13,042,215
Vehicles	947,613	1,283,930	1,211,342	1,344,300	1,381,550	5,221,122
Plant and Machinery	1,051,851	1,829,699	1,535,826	1,704,605	1,737,870	6,808,000
Buildings and Structures	213,267	275,960	195,608	264,600	276,925	1,013,093
Services	9,782,219	10,589,922	9,739,004	10,330,195	10,570,550	41,229,671
Transport	3,559,722	3,726,437	3,466,496	3,609,625	3,682,450	14,485,008
Postal and Communication	427,423	464,900	444,111	461,220	471,000	1,841,231
Electricity and Water	4,077,317	4,599,920	4,562,700	4,812,550	4,955,200	18,930,370
Rents and Local Taxes	777,458	737,056	406,961	431,400	435,900	2,011,317
Interest Payment for Leased Vehicles	496	8,000	600	32,600	33,600	74,800
Lease Rental for Vehicles procured Under Operational Leasing	247,446	292,800	258,991	257,000	257,000	1,065,791
Other	692,357	760,809	599,145	725,800	735,400	2,821,154
Transfers	4,828,484	10,084,321	10,201,590	11,444,250	11,372,650	43,102,811
Welfare Programmes	2,506,852	2,511,475	2,434,838	2,445,500	2,326,825	9,718,638
Public Institutions	1,827,887	6,705,537	7,234,222	2,121,500	2,143,000	18,204,259
Property Loan Interest to Public Servants	338,590	405,939	303,590	348,300	356,625	1,414,454
Other	155,155	461,370	228,940	225,950	237,200	1,153,460
Public Institutions (Other Operational Expenditure)	-	-	-	6,303,000	6,309,000	12,612,000
Other Recurrent Expenditure	1,225	1,710	255	350	400	2,715
Losses and Write Off	818	1,110	120	-	-	1,230
Implementation of the Official Languages Policy	407	600	135	350	400	1,485
Capital Expenditure	34,222,452	34,650,039	21,430,705	38,352,960	44,526,580	138,960,284
Rehabilitation and Improvement of Capital Assets	5,522,388	7,617,090	6,050,414	8,230,250	8,817,050	30,714,804
Buildings and Structures	540,230	714,390	464,441	677,250	689,850	2,545,931
Plant, Machinery and Equipment	4,471,485	6,235,250	5,063,674	6,863,050	7,366,600	25,528,574
Vehicles	510,673	667,450	522,299	689,950	760,600	2,640,299
Acquisition of Capital Assets	16,875,225	16,802,569	11,578,415	22,875,010	23,924,010	75,180,004
Vehicles	7,152,266	3,949,490	1,400,512	2,132,490	1,113,320	8,595,812
Furniture and Office Equipment	324,725	397,478	411,651	610,500	356,050	1,775,679
Plant, Machinery and Equipment	1,889,318	3,092,725	1,950,192	6,511,700	8,230,250	19,784,867
Buildings and Structures	7,500,761	9,355,766	7,815,216	13,581,820	14,185,890	44,938,692
Land and Land Improvements	203	1,000	144	500	500	2,144
Software Development	197	200	-	-	-	200
Capital Payment for Leased Vehicles	7,755	5,910	700	38,000	38,000	82,610
Capital Transfers	3,327,344	239,730	135,327	246,700	248,000	869,757
Public Institutions	3,327,344	239,730	135,327	246,700	248,000	869,757

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Capacity Building	2,475,553	2,770,830	1,316,977	2,938,000	2,681,000	9,706,807
Staff Training	2,475,553	2,770,830	1,316,977	2,938,000	2,681,000	9,706,807
Other Capital Expenditure	6,021,942	7,219,820	2,349,572	4,063,000	8,856,520	22,488,912
Infrastructure Development	327,831	1,700,271	1,038,675	1,250,000	2,431,300	6,420,246
Research and Development	24,361	37,300	16,457	50,000	60,000	163,757
Other	5,669,750	5,482,249	1,294,440	2,763,000	6,365,220	15,904,909
Total Expenditure	283,762,271	323,893,438	312,379,167	355,159,250	381,242,325	1,372,674,180
Total Financing	283,762,271	323,893,438	312,379,167	355,159,250	381,242,325	1,372,674,180
Domestic	276,974,521	321,160,939	311,958,359	354,109,250	377,160,785	1,364,389,333
Foreign	6,787,750	2,732,499	420,808	1,050,000	4,081,540	8,284,847

**Ministry of Defence
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget	Estimates	
103 -	Minister of Defence						
	Operational Activities	8,489,838	22,128,951	10,811,589	16,208,350	16,345,710	65,494,600
	Recurrent Expenditure	4,835,863	15,799,507	5,084,401	5,502,500	5,487,920	31,874,328
	Capital Expenditure	3,653,975	6,329,444	5,727,188	10,705,850	10,857,790	33,620,272
	Development Activities	7,915,103	7,334,787	7,557,932	8,996,200	9,006,300	32,895,219
	Recurrent Expenditure	1,827,887	6,485,537	7,234,222	8,424,500	8,452,000	30,596,259
	Capital Expenditure	6,087,216	849,250	323,710	571,700	554,300	2,298,960
	Total Expenditure	16,404,941	29,463,738	18,369,521	25,204,550	25,352,010	98,389,819
	Recurrent Expenditure	6,663,750	22,285,044	12,318,623	13,927,000	13,939,920	62,470,587
	Capital Expenditure	9,741,191	7,178,694	6,050,898	11,277,550	11,412,090	35,919,232
207 -	Department of Archaeology						
	Operational Activities	186,264	211,800	243,558	294,650	306,150	1,056,158
	Recurrent Expenditure	179,564	200,015	235,960	281,650	291,950	1,009,575
	Capital Expenditure	6,700	11,785	7,598	13,000	14,200	46,583
	Development Activities	829,268	868,400	959,900	1,220,550	1,271,050	4,319,900
	Recurrent Expenditure	740,361	767,700	813,252	971,650	985,450	3,538,052
	Capital Expenditure	88,907	100,700	146,648	248,900	285,600	781,848
	Total Expenditure	1,015,532	1,080,200	1,203,458	1,515,200	1,577,200	5,376,058
	Recurrent Expenditure	919,925	967,715	1,049,212	1,253,300	1,277,400	4,547,627
	Capital Expenditure	95,607	112,485	154,246	261,900	299,800	828,431
222 -	Sri Lanka Army						
	Operational Activities	148,300,892	166,648,800	164,574,379	169,773,470	181,039,470	682,036,119
	Recurrent Expenditure	142,393,544	156,669,800	161,186,325	163,307,970	171,304,200	652,468,295
	Capital Expenditure	5,907,348	9,979,000	3,388,054	6,465,500	9,735,270	29,567,824
	Total Expenditure	148,300,892	166,648,800	164,574,379	169,773,470	181,039,470	682,036,119
223 -	Sri Lanka Navy						
	Operational Activities	60,120,375	60,940,380	56,378,805	61,551,220	65,041,650	243,912,055
	Recurrent Expenditure	48,789,654	52,934,090	51,639,655	53,832,600	55,873,650	214,279,995
	Capital Expenditure	11,330,721	8,006,290	4,739,150	7,718,620	9,168,000	29,632,060
	Total Expenditure	60,120,375	60,940,380	56,378,805	61,551,220	65,041,650	243,912,055
224 -	Sri Lanka Air Force						
	Operational Activities	41,481,868	46,702,100	44,236,865	51,604,590	55,272,520	197,816,075
	Recurrent Expenditure	34,624,005	37,951,200	37,746,699	39,948,100	42,057,200	157,703,199
	Capital Expenditure	6,857,863	8,750,900	6,490,166	11,656,490	13,215,320	40,112,876
	Total Expenditure	41,481,868	46,702,100	44,236,865	51,604,590	55,272,520	197,816,075
320 -	Department of Civil Security						
	Operational Activities	16,348,596	18,611,050	19,182,893	19,268,500	20,088,950	77,151,393
	Recurrent Expenditure	16,112,040	18,360,550	19,060,536	19,056,000	19,862,350	76,339,436
	Capital Expenditure	236,556	250,500	122,357	212,500	226,600	811,957
	Total Expenditure	16,348,596	18,611,050	19,182,893	19,268,500	20,088,950	77,151,393
325 -	Department of Sri Lanka Coast Guard						
	Operational Activities	90,067	447,170	221,246	282,000	290,450	1,240,866
	Recurrent Expenditure	36,901	75,000	47,412	71,000	73,950	267,362
	Capital Expenditure	53,166	372,170	173,834	211,000	216,500	973,504
	Total Expenditure	90,067	447,170	221,246	282,000	290,450	1,240,866
334 -	Department of Multipurpose Development Task Force						
	Operational Activities	-	-	8,212,000	25,959,720	32,580,075	66,751,795
	Recurrent Expenditure	-	-	7,900,000	25,410,320	32,327,075	65,637,395
	Capital Expenditure	-	-	312,000	549,400	253,000	1,114,400
	Total Expenditure	-	-	8,212,000	25,959,720	32,580,075	66,751,795
	Grand Total	283,762,271	323,893,438	312,379,167	355,159,250	381,242,325	1,372,674,180
	Total Recurrent Expenditure	249,539,819	289,243,399	290,948,462	316,806,290	336,715,745	1,233,713,896
	Total Capital Expenditure	34,222,452	34,650,039	21,430,705	38,352,960	44,526,580	138,960,284

**Head 103 - Minister of Defence
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	6,663,750	22,285,044	12,318,623	13,927,000	13,939,920	62,470,587	
Personal Emoluments	1,409,197	9,571,791	1,790,166	1,904,350	1,973,150	15,239,457	
Salaries and Wages	697,342	3,972,150	958,451	1,026,700	1,083,500	7,040,801	
Overtime and Holiday Payments	21,689	97,800	22,540	27,400	27,900	175,640	
Other Allowances	690,166	5,501,841	809,175	850,250	861,750	8,023,016	
Travelling Expenses	248,296	1,261,479	220,683	276,650	280,500	2,039,312	
Domestic	209,883	1,190,845	202,553	235,800	237,100	1,866,298	
Foreign	38,413	70,634	18,130	40,850	43,400	173,014	
Supplies	279,577	1,257,037	199,355	308,700	318,100	2,083,192	
Stationery and Office Requisites	46,716	67,637	34,481	50,400	52,600	205,118	
Fuel	71,508	317,655	65,113	90,500	93,500	566,768	
Diets and Uniforms	141,663	387,254	81,472	139,850	142,400	750,976	
Medical Supplies	774	6,582	200	450	500	7,732	
Other	18,916	477,909	18,089	27,500	29,100	552,598	
Maintenance Expenditure	73,861	216,639	65,463	94,725	98,895	475,722	
Vehicles	49,802	132,780	48,170	70,300	73,100	324,350	
Plant and Machinery	10,722	28,399	8,135	14,425	14,920	65,879	
Buildings and Structures	13,337	55,460	9,158	10,000	10,875	85,493	
Services	365,850	708,067	372,175	452,675	465,000	1,997,917	
Transport	54,730	73,647	20,432	76,225	78,500	248,804	
Postal and Communication	53,856	76,400	45,151	61,750	64,600	247,901	
Electricity and Water	78,435	231,020	80,683	96,750	99,700	508,153	
Rents and Local Taxes	97,792	155,256	127,606	99,800	101,850	484,512	
Interest Payment for Leased Vehicles	496	-	600	1,600	1,600	3,800	
Lease Rental for Vehicles procured Under Operational Leasing	10,266	29,950	28,239	22,000	22,000	102,189	
Other	70,275	141,794	69,464	94,550	96,750	402,558	
Transfers	4,286,174	9,269,421	9,670,771	10,889,900	10,804,275	40,634,367	
Welfare Programmes	2,408,254	2,397,275	2,367,418	2,373,500	2,254,825	9,393,018	
Public Institutions	1,827,887	6,705,537	7,234,222	2,121,500	2,143,000	18,204,259	
Property Loan Interest to Public Servants	13,632	75,239	15,997	16,900	17,450	125,586	
Other	36,401	91,370	53,134	75,000	80,000	299,504	
Public Institutions (Other Operational Expenditure)	-	-	-	6,303,000	6,309,000	12,612,000	
Other Recurrent Expenditure	795	610	10	-	-	620	
Losses and Write Off	795	610	-	-	-	610	
Implementation of the Official Languages Policy	-	-	10	-	-	10	
Capital Expenditure	9,741,191	7,178,694	6,050,898	11,277,550	11,412,090	35,919,232	
Rehabilitation and Improvement of Capital Assets	45,056	189,690	53,809	56,850	42,250	342,599	
Buildings and Structures	28,438	137,590	33,612	27,250	19,850	218,302	
Plant, Machinery and Equipment	2,158	13,950	1,895	13,150	4,300	33,295	
Vehicles	14,460	38,150	18,302	16,450	18,100	91,002	
Acquisition of Capital Assets	3,400,752	5,701,624	5,644,250	10,528,500	10,683,040	32,557,414	
Vehicles	7,365	396,990	6,952	-	-	403,942	
Furniture and Office Equipment	10,876	82,778	10,049	35,000	21,550	149,377	
Plant, Machinery and Equipment	23,737	443,640	59,590	83,300	62,350	648,880	
Buildings and Structures	3,351,019	4,778,216	5,566,959	10,410,200	10,599,140	31,354,515	
Capital Payment for Leased Vehicles	7,755	-	700	-	-	700	
Capital Transfers	3,327,344	239,730	135,327	246,700	248,000	869,757	
Public Institutions	3,327,344	239,730	135,327	246,700	248,000	869,757	
Capacity Building	14,084	35,830	4,318	15,500	15,500	71,148	
Staff Training	14,084	35,830	4,318	15,500	15,500	71,148	

Description	2018	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
				Projections		
Other Capital Expenditure	2,953,955	1,011,820	213,194	430,000	423,300	2,078,314
Infrastructure Development	113,332	570,271	181,820	300,000	281,300	1,333,391
Research and Development	24,361	37,300	16,457	50,000	60,000	163,757
Other	2,816,262	404,249	14,917	80,000	82,000	581,166
Total Expenditure	16,404,941	29,463,738	18,369,521	25,204,550	25,352,010	98,389,819
Total Financing	16,404,941	29,463,738	18,369,521	25,204,550	25,352,010	98,389,819
Domestic	13,897,525	29,461,239	18,340,094	25,204,550	25,352,010	98,357,893
Foreign	2,507,416	2,499	29,427	-	-	31,926

Employment Profile

Category	Approved	Actual
Senior Level	124	81
Tertiary Level	253	143
Secondary Level	3000	1600
Primary Level	238	188
Other (Casual/Temporary/Contract etc.)	22	22
Total	3640	2034

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

HEAD - 103 Minister of Defence

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	17,333	16,378	8,008	18,550	20,075	63,011
	Personal Emoluments	8,321	9,360	3,859	8,100	8,650	29,969
1001	Salaries and Wages	4,983	6,500	2,609	6,200	6,500	21,809
1002	Overtime and Holiday Payments	351	360	220	400	400	1,380
1003	Other Allowances	2,987	2,500	1,030	1,500	1,750	6,780
	Travelling Expenses	1,366	3,196	813	1,350	1,500	6,859
1101	Domestic	1,366	2,696	513	1,000	1,100	5,309
1102	Foreign	-	500	300	350	400	1,550
	Supplies	2,076	1,715	667	1,750	1,950	6,082
1201	Stationery and Office Requisites	134	300	75	200	300	875
1202	Fuel	1,942	1,410	572	1,500	1,600	5,082
1203	Diets and Uniforms	-	5	20	50	50	125
	Maintenance Expenditure	1,003	1,054	746	2,025	2,225	6,050
1301	Vehicles	750	1,000	539	1,600	1,700	4,839
1302	Plant and Machinery	253	4	122	225	250	601
1303	Buildings and Structures	-	50	85	200	275	610
	Services	4,567	1,028	1,823	5,125	5,550	13,526
1401	Transport	41	50	75	225	250	600
1402	Postal and Communication	2,000	400	820	2,250	2,300	5,770
1403	Electricity and Water	2,459	250	750	2,250	2,500	5,750
1409	Other	67	328	178	400	500	1,406
	Transfers	-	25	100	200	200	525
1506	Property Loan Interest to Public Servants	-	25	100	200	200	525
	Capital Expenditure	1,179	261,800	25,630	26,850	2,800	317,080
	Rehabilitation and Improvement of Capital Assets	986	1,700	430	1,350	1,700	5,180
2001	Buildings and Structures	-	350	85	250	350	1,035
2002	Plant, Machinery and Equipment	-	350	85	250	350	1,035
2003	Vehicles	986	1,000	260	850	1,000	3,110
	Acquisition of Capital Assets	193	260,100	25,200	25,500	1,100	311,900
2101	Vehicles	-	259,900	175	-	-	260,075
2102	Furniture and Office Equipment	97	100	25	500	550	1,175
2103	Plant, Machinery and Equipment	96	100	25,000	25,000	550	50,650
	Total Expenditure	18,512	278,178	33,638	45,400	22,875	380,091
Total Financing		18,512	278,178	33,638	45,400	22,875	380,091
Domestic		18,512	278,178	33,638	45,400	22,875	380,091
11	Domestic Funds	18,512	278,178	33,638	45,400	22,875	380,091

HEAD - 103 Minister of Defence
1 - Operational Activities
02 - Administration and Establishment Services *

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			2,927,593	4,446,467	3,002,516	3,014,450	2,912,175	13,375,608
Personal Emoluments			212,872	245,940	301,288	293,000	298,500	1,138,728
1001		Salaries and Wages	140,568	167,700	209,474	209,000	212,000	798,174
1002		Overtime and Holiday Payments	14,085	16,240	14,481	16,000	16,500	63,221
1003		Other Allowances	58,219	62,000	77,333	68,000	70,000	277,333
Travelling Expenses			32,127	29,560	12,576	19,500	19,600	81,236
1101		Domestic	6,697	9,700	7,256	7,500	7,600	32,056
1102		Foreign	25,430	19,860	5,320	12,000	12,000	49,180
Supplies			57,670	73,023	57,735	72,850	74,900	278,508
1201		Stationery and Office Requisites	26,870	26,000	22,050	30,000	31,000	109,050
1202		Fuel	20,934	28,748	24,434	28,000	28,500	109,682
1203		Diets and Uniforms	1,428	1,545	1,445	1,800	1,850	6,640
1204		Medical Supplies	-	-	-	50	50	100
1205		Other	8,438	16,730	9,806	13,000	13,500	53,036
Maintenance Expenditure			31,458	33,400	28,570	35,000	36,200	133,170
1301		Vehicles	23,470	23,000	21,590	30,000	31,000	105,590
1302		Plant and Machinery	1,889	4,400	2,487	5,000	5,200	17,087
1303		Buildings and Structures	6,099	6,000	4,493	-	-	10,493
Services			144,800	184,019	178,281	142,100	144,650	649,050
1401		Transport	541	1,900	1,208	1,500	1,550	6,158
1402		Postal and Communication	16,477	20,000	15,705	22,000	22,500	80,205
1403		Electricity and Water	36,454	38,000	40,521	40,000	41,000	159,521
1404		Rents and Local Taxes	45,726	31,665	58,581	15,000	15,000	120,246
1406		Interest Payment for Leased Vehicles	-	-	600	1,600	1,600	3,800
1408		Lease Rental for Vehicles procured Under Operational Leasing	10,266	29,950	28,239	22,000	22,000	102,189
1409		Other	35,336	62,504	33,427	40,000	41,000	176,931
Transfers			2,720	3,050	3,504	3,500	3,500	13,554
1506		Property Loan Interest to Public Servants	2,720	3,050	3,504	3,500	3,500	13,554
Other Recurrent Expenditure			795	610	10	-	-	620
1701		Losses and Write Off	795	610	-	-	-	610
1703		Implementation of the Official Languages Policy	-	-	10	-	-	10
001		Ranaviru Mapiya Rakawarana Allowance	2,408,254	2,397,275	2,367,418	2,373,500	2,254,825	9,393,018
1501		Welfare Programmes	2,408,254	2,397,275	2,367,418	2,373,500	2,254,825	9,393,018
004		Two Supper Luxury Coaches	496	-	-	-	-	-
1406		Interest Payment for Leased Vehicles	496	-	-	-	-	-
013		Secretariat for Personal Identification Building (Suhurupaya) related Cost	36,401	90,000	47,554	75,000	80,000	292,554
1508		Other	36,401	90,000	47,554	75,000	80,000	292,554
017		Revising Commando, uniform, rent and good conduct allowance of the armed forces	-	1,389,590	-	-	-	1,389,590
1003		Other Allowances	-	1,389,590	-	-	-	1,389,590
018		Multi Purpose Task Force	-	-	5,580	-	-	5,580
1508		Other	-	-	5,580	-	-	5,580
Capital Expenditure			3,399,930	4,602,698	5,610,122	10,500,000	10,677,340	31,390,160
Rehabilitation and Improvement of Capital Assets			14,661	18,450	36,210	23,000	6,200	83,860
2001		Buildings and Structures	9,225	9,350	25,000	10,000	2,000	46,350
2002		Plant, Machinery and Equipment	16	1,000	400	10,000	1,000	12,400
2003		Vehicles	5,420	8,100	10,810	3,000	3,200	25,110
Acquisition of Capital Assets			20,683	69,280	4,011	17,000	20,500	110,791
2101		Vehicles	-	36,000	-	-	-	36,000
2102		Furniture and Office Equipment	3,041	5,000	1,092	5,000	5,500	16,592
2103		Plant, Machinery and Equipment	11,972	28,280	2,219	12,000	15,000	57,499
2104		Buildings and Structures	5,670	-	-	-	-	-
2108		Capital Payment for Leased Vehicles	-	-	700	-	-	700

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Capacity Building	9,859	8,252	2,268	10,000	10,000	30,520
2401	Staff Training	9,859	8,252	2,268	10,000	10,000	30,520
002	Ranaviru Housing Project	1,706	-	-	-	-	-
2201	Public Institutions	1,706	-	-	-	-	-
005	Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex -Oyamaduwa	376,328	426,716	74,585	400,000	588,640	1,489,941
2104	Buildings and Structures	376,328	426,716	74,585	400,000	588,640	1,489,941
006	Two Supper Luxury Coaches	7,755	-	-	-	-	-
2108	Capital Payment for Leased Vehicles	7,755	-	-	-	-	-
007	Defense Head Quarters	2,958,941	4,070,000	5,487,598	10,000,000	10,000,000	29,557,598
2104	Buildings and Structures	2,958,941	4,070,000	5,487,598	10,000,000	10,000,000	29,557,598
013	Secretariat for Personal Identification Building (Suhurupaya) related Cost	9,997	10,000	4,352	50,000	52,000	116,352
2509	Other	9,997	10,000	4,352	50,000	52,000	116,352
018	Multi Purpose Task Force	-	-	1,098	-	-	1,098
2509	Other	-	-	1,098	-	-	1,098
Total Expenditure		6,327,523	9,049,165	8,612,638	13,514,450	13,589,515	44,765,768
Total Financing		6,327,523	9,049,165	8,612,638	13,514,450	13,589,515	44,765,768
Domestic		6,327,523	9,049,165	8,612,638	13,514,450	13,589,515	44,765,768
11	Domestic Funds	6,327,523	9,049,165	8,612,638	13,514,450	13,589,515	44,765,768

* Expenditure up to 31.08.2020 of Project 51-01-02 has been incorporated with project 103-01-02.

HEAD - 103 Minister of Defence
1 - Operational Activities
03 - State Intelligence Service

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,374,235	1,545,743	1,735,034	1,920,250	1,989,200	7,190,227
		Personal Emoluments	999,875	1,168,400	1,387,155	1,456,250	1,513,500	5,525,305
1001		Salaries and Wages	480,011	560,000	695,613	750,000	800,000	2,805,613
1002		Overtime and Holiday Payments	1,952	2,400	3,262	3,500	3,500	12,662
1003		Other Allowances	517,912	606,000	688,280	702,750	710,000	2,707,030
		Travelling Expenses	204,017	205,500	198,388	240,000	242,000	885,888
1101		Domestic	200,915	195,000	193,410	225,000	226,000	839,410
1102		Foreign	3,102	10,500	4,978	15,000	16,000	46,478
		Supplies	40,399	44,128	24,824	53,000	55,500	177,452
1201		Stationery and Office Requisites	11,856	12,146	7,470	12,000	12,500	44,116
1202		Fuel	23,402	26,500	15,354	28,000	29,000	98,854
1203		Diets and Uniforms	5,141	5,250	2,000	8,000	8,500	23,750
1205		Other	-	232	-	5,000	5,500	10,732
		Maintenance Expenditure	26,367	21,230	15,519	28,000	29,200	93,949
1301		Vehicles	13,178	11,890	9,128	15,000	15,500	51,518
1302		Plant and Machinery	7,790	5,340	4,675	8,000	8,200	26,215
1303		Buildings and Structures	5,399	4,000	1,716	5,000	5,500	16,216
		Services	93,077	95,485	96,887	130,000	135,500	457,872
1402		Postal and Communication	28,480	26,410	22,481	30,000	32,000	110,891
1403		Electricity and Water	28,820	29,420	25,158	35,000	36,000	125,578
1404		Rents and Local Taxes	12,324	11,300	19,545	30,000	32,000	92,845
1409		Other	23,453	28,355	29,703	35,000	35,500	128,558
		Transfers	10,500	11,000	12,261	13,000	13,500	49,761
1506		Property Loan Interest to Public Servants	10,500	11,000	12,261	13,000	13,500	49,761
		Capital Expenditure	188,782	23,000	44,297	74,000	61,000	202,297
		Rehabilitation and Improvement of Capital Assets	11,888	11,000	7,570	16,500	17,500	52,570
2001		Buildings and Structures	5,676	5,000	4,155	10,000	10,000	29,155
2002		Plant, Machinery and Equipment	1,250	1,000	840	1,500	1,500	4,840
2003		Vehicles	4,962	5,000	2,575	5,000	6,000	18,575
		Acquisition of Capital Assets	22,166	10,000	35,989	55,000	41,000	141,989
2101		Vehicles	7,365	-	6,777	-	-	6,777
2102		Furniture and Office Equipment	4,990	5,000	3,139	20,000	6,000	34,139
2103		Plant, Machinery and Equipment	5,825	5,000	26,073	35,000	35,000	101,073
2104		Buildings and Structures	3,986	-	-	-	-	-
		Capacity Building	1,709	2,000	738	2,500	2,500	7,738
2401		Staff Training	1,709	2,000	738	2,500	2,500	7,738
001		System Automation Project	153,019	-	-	-	-	-
2509		Other	153,019	-	-	-	-	-
		Total Expenditure	1,563,017	1,568,743	1,779,331	1,994,250	2,050,200	7,392,524
		Total Financing	1,563,017	1,568,743	1,779,331	1,994,250	2,050,200	7,392,524
		Domestic	1,563,017	1,568,743	1,779,331	1,994,250	2,050,200	7,392,524
11		Domestic Funds	1,563,017	1,568,743	1,779,331	1,994,250	2,050,200	7,392,524

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

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	417,209	470,647	256,490	446,800	461,850	1,635,787
	Personal Emoluments	180,298	200,001	97,864	147,000	152,500	597,365
1001	Salaries and Wages	66,962	60,000	50,755	61,500	65,000	237,255
1002	Overtime and Holiday Payments	4,315	6,800	4,577	7,500	7,500	26,377
1003	Other Allowances	109,021	133,201	42,532	78,000	80,000	333,733
	Travelling Expenses	4,952	14,612	7,900	12,200	13,300	48,012
1101	Domestic	675	2,180	1,368	2,200	2,300	8,048
1102	Foreign	4,277	12,432	6,532	10,000	11,000	39,964
	Supplies	151,760	149,784	99,403	159,400	163,450	572,037
1201	Stationery and Office Requisites	3,671	4,150	2,678	5,000	5,500	17,328
1202	Fuel	11,756	20,597	12,341	20,000	21,000	73,938
1203	Diets and Uniforms	133,669	121,200	78,007	130,000	132,000	461,207
1204	Medical Supplies	774	400	200	400	450	1,450
1205	Other	1,890	3,437	6,177	4,000	4,500	18,114
	Maintenance Expenditure	7,524	8,900	17,694	24,500	25,750	76,844
1301	Vehicles	6,165	7,000	15,026	20,000	21,000	63,026
1302	Plant and Machinery	116	400	369	500	550	1,819
1303	Buildings and Structures	1,243	1,500	2,299	4,000	4,200	11,999
	Services	72,509	97,100	33,497	103,500	106,600	340,697
1401	Transport	52,877	66,800	15,974	70,000	72,000	224,774
1402	Postal and Communication	1,934	1,950	2,959	3,000	3,100	11,009
1403	Electricity and Water	8,617	11,000	8,740	12,500	13,000	45,240
1409	Other	9,081	17,350	5,824	18,000	18,500	59,674
	Transfers	166	250	132	200	250	832
1506	Property Loan Interest to Public Servants	166	250	132	200	250	832
	Capital Expenditure	17,725	33,800	19,711	36,300	36,500	126,311
	Rehabilitation and Improvement of Capital Assets	15,325	13,300	8,056	13,300	13,500	48,156
2001	Buildings and Structures	12,753	10,000	3,788	6,000	6,000	25,788
2002	Plant, Machinery and Equipment	464	800	280	800	800	2,680
2003	Vehicles	2,108	2,500	3,988	6,500	6,700	19,688
	Acquisition of Capital Assets	2,400	20,500	11,655	23,000	23,000	78,155
2102	Furniture and Office Equipment	994	13,640	5,398	8,000	8,000	35,038
2103	Plant, Machinery and Equipment	1,406	5,860	5,257	8,000	8,000	27,117
2104	Buildings and Structures	-	1,000	1,000	7,000	7,000	16,000
	Total Expenditure	434,934	504,447	276,201	483,100	498,350	1,762,098
	Total Financing	434,934	504,447	276,201	483,100	498,350	1,762,098
	Domestic	434,934	504,447	276,201	483,100	498,350	1,762,098
11	Domestic Funds	434,934	504,447	276,201	483,100	498,350	1,762,098

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

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	12,816	15,790	15,329	21,150	22,270	74,539
	Travelling Expenses	-	70	6	600	600	1,276
1101	Domestic	-	50	6	100	100	256
1102	Foreign	-	20	-	500	500	1,020
	Supplies	4,476	4,660	4,886	5,350	5,650	20,546
1201	Stationery and Office Requisites	448	400	351	550	600	1,901
1202	Fuel	3,728	3,700	3,962	4,000	4,200	15,862
1205	Other	300	560	573	800	850	2,783
	Maintenance Expenditure	2,410	2,610	2,342	3,100	3,320	11,372
1301	Vehicles	1,664	1,900	1,526	2,200	2,300	7,926
1302	Plant and Machinery	248	300	291	300	320	1,211
1303	Buildings and Structures	498	410	525	600	700	2,235
	Services	5,930	8,450	8,095	12,100	12,700	41,345
1401	Transport	1,203	2,160	3,055	4,000	4,200	13,415
1402	Postal and Communication	2,581	2,040	1,338	2,500	2,600	8,478
1403	Electricity and Water	1,784	3,450	3,499	4,000	4,200	15,149
1404	Rents and Local Taxes	-	-	-	800	850	1,650
1409	Other	362	800	203	800	850	2,653
	Capital Expenditure	42,478	58,950	25,889	65,400	76,850	227,089
	Rehabilitation and Improvement of Capital Assets	1,683	1,950	1,423	2,200	2,850	8,423
2001	Buildings and Structures	500	800	584	1,000	1,500	3,884
2002	Plant, Machinery and Equipment	410	350	270	500	550	1,670
2003	Vehicles	773	800	569	700	800	2,869
	Acquisition of Capital Assets	10,912	13,700	5,003	7,200	8,000	33,903
2102	Furniture and Office Equipment	1,000	1,000	288	1,000	1,000	3,288
2103	Plant, Machinery and Equipment	3,818	4,000	939	3,000	3,500	11,439
2104	Buildings and Structures	6,094	8,700	3,776	3,200	3,500	19,176
	Capacity Building	522	1,000	102	1,000	1,000	3,102
2401	Staff Training	522	1,000	102	1,000	1,000	3,102
	Other Capital Expenditure	24,361	37,300	16,457	50,000	60,000	163,757
2507	Research and Development	24,361	37,300	16,457	50,000	60,000	163,757
001	National Center for Cyber Security	5,000	5,000	2,904	5,000	5,000	17,904
2509	Other	5,000	5,000	2,904	5,000	5,000	17,904
	Total Expenditure	55,294	74,740	41,218	86,550	99,120	301,628
	Total Financing	55,294	74,740	41,218	86,550	99,120	301,628
	Domestic	55,294	74,740	41,218	86,550	99,120	301,628
11	Domestic Funds	55,294	74,740	41,218	86,550	99,120	301,628

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

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	61,692	90,956	67,024	81,300	82,350	321,630
	Travelling Expenses	1,526	3,840	1,000	3,000	3,500	11,340
1102	Foreign	1,526	3,840	1,000	3,000	3,500	11,340
	Supplies	16,174	19,700	11,840	16,350	16,650	64,540
1201	Stationery and Office Requisites	1,999	4,700	1,857	2,650	2,700	11,907
1202	Fuel	6,184	8,500	8,450	9,000	9,200	35,150
1205	Other	7,991	6,500	1,533	4,700	4,750	17,483
	Maintenance Expenditure	1,450	1,500	592	2,100	2,200	6,392
1301	Vehicles	943	1,000	361	1,500	1,600	4,461
1302	Plant and Machinery	409	400	191	400	400	1,391
1303	Buildings and Structures	98	100	40	200	200	540
	Services	42,542	65,916	53,592	59,850	60,000	239,358
1401	Transport	46	260	120	500	500	1,380
1402	Postal and Communication	2,092	2,400	1,848	2,000	2,100	8,348
1403	Electricity and Water	301	1,200	2,015	3,000	3,000	9,215
1404	Rents and Local Taxes	39,742	61,556	49,480	54,000	54,000	219,036
1409	Other	361	500	129	350	400	1,379
	Capital Expenditure	2,883	3,500	1,539	3,300	3,300	11,639
	Rehabilitation and Improvement of Capital Assets	229	400	120	500	500	1,520
2002	Plant, Machinery and Equipment	18	50	20	100	100	270
2003	Vehicles	211	350	100	400	400	1,250
	Acquisition of Capital Assets	660	800	209	800	800	2,609
2102	Furniture and Office Equipment	442	500	107	500	500	1,607
2103	Plant, Machinery and Equipment	218	300	102	300	300	1,002
	Capacity Building	1,994	2,300	1,210	2,000	2,000	7,510
2401	Staff Training	1,994	2,300	1,210	2,000	2,000	7,510
	Total Expenditure	64,575	94,456	68,563	84,600	85,650	333,269
	Total Financing	64,575	94,456	68,563	84,600	85,650	333,269
	Domestic	64,575	94,456	68,563	84,600	85,650	333,269
11	Domestic Funds	64,575	94,456	68,563	84,600	85,650	333,269

HEAD - 103 Minister of Defence
1 - Operational Activities
08 - Administration and Establishment Services (Law & Order)

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	365,607	-	-	-	365,607
		Personal Emoluments	-	57,300	-	-	-	57,300
1001		Salaries and Wages	-	37,750	-	-	-	37,750
1002		Overtime and Holiday Payments	-	4,550	-	-	-	4,550
1003		Other Allowances	-	15,000	-	-	-	15,000
		Travelling Expenses	-	5,195	-	-	-	5,195
1101		Domestic	-	1,445	-	-	-	1,445
1102		Foreign	-	3,750	-	-	-	3,750
		Supplies	-	6,900	-	-	-	6,900
1201		Stationery and Office Requisites	-	3,000	-	-	-	3,000
1202		Fuel	-	3,500	-	-	-	3,500
1203		Diets and Uniforms	-	200	-	-	-	200
1205		Other	-	200	-	-	-	200
		Maintenance Expenditure	-	5,850	-	-	-	5,850
1301		Vehicles	-	3,850	-	-	-	3,850
1302		Plant and Machinery	-	1,000	-	-	-	1,000
1303		Buildings and Structures	-	1,000	-	-	-	1,000
		Services	-	69,262	-	-	-	69,262
1401		Transport	-	-	-	-	-	-
1402		Postal and Communication	-	5,750	-	-	-	5,750
1403		Electricity and Water	-	12,500	-	-	-	12,500
1404		Rents and Local Taxes	-	45,055	-	-	-	45,055
1409		Other	-	5,957	-	-	-	5,957
		Transfers	-	600	-	-	-	600
1506		Property Loan Interest to Public Servants	-	600	-	-	-	600
001		National Dangerous Drugs ControlBoard	-	220,000	-	-	-	220,000
1503		Public Institutions	-	220,000	-	-	-	220,000
003		Services	-	500	-	-	-	500
1409		Other	-	500	-	-	-	500
		Capital Expenditure	-	60,252	-	-	-	60,252
		Rehabilitation and Improvement of Capital Assets	-	4,500	-	-	-	4,500
2001		Buildings and Structures	-	2,000	-	-	-	2,000
2002		Plant, Machinery and Equipment	-	500	-	-	-	500
2003		Vehicles	-	2,000	-	-	-	2,000
		Acquisition of Capital Assets	-	3,900	-	-	-	3,900
2102		Furniture and Office Equipment	-	2,000	-	-	-	2,000
2103		Plant, Machinery and Equipment	-	1,900	-	-	-	1,900
		Capacity Building	-	1,852	-	-	-	1,852
2401		Staff Training	-	1,852	-	-	-	1,852
001		National Dangerous Drugs ControlBoard	-	50,000	-	-	-	50,000
2201		Public Institutions	-	50,000	-	-	-	50,000
		Total Expenditure	-	425,859	-	-	-	425,859
		Total Financing	-	425,859	-	-	-	425,859
		Domestic	-	425,859	-	-	-	425,859
11		Domestic Funds	-	425,859	-	-	-	425,859

HEAD - 103 Minister of Defence
1 - Operational Activities
09 - Special Task Force

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			-	8,789,046	-	-	-	8,789,046
Personal Emoluments			-	6,466,000	-	-	-	6,466,000
1001		Salaries and Wages	-	3,119,000	-	-	-	3,119,000
1002		Overtime and Holiday Payments	-	65,000	-	-	-	65,000
1003		Other Allowances	-	3,282,000	-	-	-	3,282,000
Travelling Expenses			-	996,356	-	-	-	996,356
1101		Domestic	-	977,774	-	-	-	977,774
1102		Foreign	-	18,582	-	-	-	18,582
Supplies			-	948,149	-	-	-	948,149
1201		Stationery and Office Requisites	-	14,513	-	-	-	14,513
1202		Fuel	-	220,000	-	-	-	220,000
1203		Diets and Uniforms	-	257,454	-	-	-	257,454
1204		Medical Supplies	-	6,182	-	-	-	6,182
1205		Other	-	450,000	-	-	-	450,000
Maintenance Expenditure			-	138,900	-	-	-	138,900
1301		Vehicles	-	80,500	-	-	-	80,500
1302		Plant and Machinery	-	16,000	-	-	-	16,000
1303		Buildings and Structures	-	42,400	-	-	-	42,400
Services			-	178,257	-	-	-	178,257
1401		Transport	-	1,377	-	-	-	1,377
1402		Postal and Communication	-	15,500	-	-	-	15,500
1403		Electricity and Water	-	133,000	-	-	-	133,000
1404		Rents and Local Taxes	-	5,680	-	-	-	5,680
1409		Other	-	22,700	-	-	-	22,700
Transfers			-	61,384	-	-	-	61,384
1506		Property Loan Interest to Public Servants	-	60,014	-	-	-	60,014
1508		Other	-	1,370	-	-	-	1,370
Capital Expenditure			-	1,279,594	-	-	-	1,279,594
Rehabilitation and Improvement of Capital Assets			-	136,690	-	-	-	136,690
2001		Buildings and Structures	-	109,090	-	-	-	109,090
2002		Plant, Machinery and Equipment	-	9,500	-	-	-	9,500
2003		Vehicles	-	18,100	-	-	-	18,100
Acquisition of Capital Assets			-	822,478	-	-	-	822,478
2101		Vehicles	-	101,090	-	-	-	101,090
2102		Furniture and Office Equipment	-	53,088	-	-	-	53,088
2103		Plant, Machinery and Equipment	-	397,000	-	-	-	397,000
2104		Buildings and Structures	-	271,300	-	-	-	271,300
Capacity Building			-	20,426	-	-	-	20,426
2401		Staff Training	-	20,426	-	-	-	20,426
002		UN Peace Keeping Mission	-	300,000	-	-	-	300,000
2509		Other	-	300,000	-	-	-	300,000
Total Expenditure			-	10,068,640	-	-	-	10,068,640
Total Financing			-	10,068,640	-	-	-	10,068,640
Domestic			-	10,068,640	-	-	-	10,068,640
11		Domestic Funds	-	10,068,640	-	-	-	10,068,640

HEAD - 103 Minister of Defence
1 - Operational Activities
10 - National Media Center

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	36,300	-	-	-	36,300
		Personal Emoluments	-	24,000	-	-	-	24,000
1001		Salaries and Wages	-	15,000	-	-	-	15,000
1002		Overtime and Holiday Payments	-	1,000	-	-	-	1,000
1003		Other Allowances	-	8,000	-	-	-	8,000
		Travelling Expenses	-	2,500	-	-	-	2,500
1101		Domestic	-	1,500	-	-	-	1,500
1102		Foreign	-	1,000	-	-	-	1,000
		Supplies	-	2,000	-	-	-	2,000
1201		Stationery and Office Requisites	-	500	-	-	-	500
1202		Fuel	-	1,400	-	-	-	1,400
1203		Diets and Uniforms	-	100	-	-	-	100
		Maintenance Expenditure	-	1,000	-	-	-	1,000
1301		Vehicles	-	500	-	-	-	500
1302		Plant and Machinery	-	500	-	-	-	500
		Services	-	6,800	-	-	-	6,800
1401		Transport	-	900	-	-	-	900
1402		Postal and Communication	-	1,200	-	-	-	1,200
1403		Electricity and Water	-	2,200	-	-	-	2,200
1409		Other	-	2,500	-	-	-	2,500
		Capital Expenditure	-	4,200	-	-	-	4,200
		Rehabilitation and Improvement of Capital Assets	-	1,000	-	-	-	1,000
2001		Buildings and Structures	-	500	-	-	-	500
2002		Plant, Machinery and Equipment	-	200	-	-	-	200
2003		Vehicles	-	300	-	-	-	300
		Acquisition of Capital Assets	-	3,200	-	-	-	3,200
2102		Furniture and Office Equipment	-	2,000	-	-	-	2,000
2103		Plant, Machinery and Equipment	-	700	-	-	-	700
2104		Buildings and Structures	-	500	-	-	-	500
		Total Expenditure	-	40,500	-	-	-	40,500
		Total Financing	-	40,500	-	-	-	40,500
		Domestic	-	40,500	-	-	-	40,500
11		Domestic Funds	-	40,500	-	-	-	40,500

HEAD - 103 Minister of Defence

1 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	24,985	22,573	-	-	-	22,573
		Personal Emoluments	7,831	11,200	-	-	-	11,200
1001		Salaries and Wages	4,818	6,200	-	-	-	6,200
1002		Overtime and Holiday Payments	986	1,450	-	-	-	1,450
1003		Other Allowances	2,027	3,550	-	-	-	3,550
		Travelling Expenses	4,308	650	-	-	-	650
1101		Domestic	230	500	-	-	-	500
1102		Foreign	4,078	150	-	-	-	150
		Supplies	7,022	6,978	-	-	-	6,978
1201		Stationery and Office Requisites	1,738	1,928	-	-	-	1,928
1202		Fuel	3,562	3,300	-	-	-	3,300
1203		Diets and Uniforms	1,425	1,500	-	-	-	1,500
1205		Other	297	250	-	-	-	250
		Maintenance Expenditure	3,649	2,195	-	-	-	2,195
1301		Vehicles	3,632	2,140	-	-	-	2,140
1302		Plant and Machinery	17	55	-	-	-	55
1303		Buildings and Structures	-	-	-	-	-	-
		Services	1,929	1,250	-	-	-	1,250
1401		Transport	22	200	-	-	-	200
1402		Postal and Communication	292	750	-	-	-	750
1403		Electricity and Water	-	-	-	-	-	-
1409		Other	1,615	300	-	-	-	300
		Transfers	246	300	-	-	-	300
1506		Property Loan Interest to Public Servants	246	300	-	-	-	300
		Capital Expenditure	998	1,650	-	-	-	1,650
		Rehabilitation and Improvement of Capital Assets	284	700	-	-	-	700
2001		Buildings and Structures	284	500	-	-	-	500
2002		Plant, Machinery and Equipment	-	200	-	-	-	200
		Acquisition of Capital Assets	714	950	-	-	-	950
2102		Furniture and Office Equipment	312	450	-	-	-	450
2103		Plant, Machinery and Equipment	402	500	-	-	-	500
		Total Expenditure	25,983	24,223	-	-	-	24,223
		Total Financing	25,983	24,223	-	-	-	24,223
		Domestic	25,983	24,223	-	-	-	24,223
11		Domestic Funds	25,983	24,223	-	-	-	24,223

HEAD - 103 Minister of Defence
2 - Development Activities
12 - Infrastructure Development

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	1,827,887	6,485,537	7,234,222	8,424,500	8,452,000	30,596,259
001	Sir John Kotelawala Defence University	1,626,177	1,415,000	1,501,000	1,730,000	1,740,000	6,386,000
1503	Public Institutions	1,626,177	1,415,000	1,501,000	1,430,000	1,440,000	5,786,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-	300,000	300,000	600,000
002	Sir John Kothalawala Teaching Hospital	-	4,760,000	5,222,708	6,070,000	6,075,000	22,127,708
1503	Public Institutions	-	4,760,000	5,222,708	370,000	375,000	10,727,708
21	Interest Payments for Teaching Hospital	-	4,160,000	4,649,883	-	-	8,809,883
25	Other Recurrent	-	600,000	572,825	-	-	1,172,825
1509	Public Institutions (Other Operational Expenditure)	-	-	-	5,700,000	5,700,000	11,400,000
01	Interest Payments for Teaching Hospital	-	-	-	5,500,000	5,500,000	11,000,000
02	Other Recurrent	-	-	-	200,000	200,000	400,000
003	Defence Service Command and Staff College	128,936	153,100	155,208	167,000	169,500	644,808
1503	Public Institutions	128,936	153,100	155,208	57,000	57,500	422,808
1509	Public Institutions (Other Operational Expenditure)	-	-	-	110,000	112,000	222,000
004	Ranaviru Seva Authority	65,519	90,000	83,311	90,000	91,000	354,311
1503	Public Institutions	65,519	90,000	83,311	65,000	66,000	304,311
1509	Public Institutions (Other Operational Expenditure)	-	-	-	25,000	25,000	50,000
03	"Senehasa" Welfare Programme	-	-	-	25,000	25,000	50,000
005	Institute of National Security Studies, Sri Lanka	7,255	15,000	8,275	14,500	14,500	52,275
1503	Public Institutions	7,255	15,000	8,275	4,500	4,500	32,275
1509	Public Institutions (Other Operational Expenditure)	-	-	-	10,000	10,000	20,000
006	Lanka Logistic & Technologies Limited	-	52,437	-	-	-	52,437
1503	Public Institutions	-	52,437	-	-	-	52,437
029	National Dangerous Drugs Control Board	-	-	263,720	337,000	342,000	942,720
1503	Public Institutions	-	-	263,720	195,000	200,000	658,720
1509	Public Institutions (Other Operational Expenditure)	-	-	-	142,000	142,000	284,000
033	National Defence College	-	-	-	16,000	20,000	36,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-	16,000	20,000	36,000
	Capital Expenditure	6,087,216	849,250	323,710	571,700	554,300	2,298,960
001	Sir John Kotelawala Defence University	3,088,700	89,000	33,000	50,000	50,000	222,000
2201	Public Institutions	3,088,700	89,000	33,000	50,000	50,000	222,000
22	Sir Jhon Kotelawala Defence University	-	89,000	-	-	-	89,000
002	Sir John Kothalawala Teaching Hospital	-	20,000	7,000	50,000	50,000	127,000
2201	Public Institutions	-	20,000	7,000	50,000	50,000	127,000
06	Other Capital	-	20,000	-	-	-	20,000
003	Defence Service Command and Staff College	233,911	75,230	33,500	50,000	50,000	208,730
2201	Public Institutions	233,911	75,230	33,500	50,000	50,000	208,730
06	Other Capital	-	35,230	-	-	-	35,230
004	Ranaviru Seva Authority	1,500	1,500	1,400	2,000	2,000	6,900
2201	Public Institutions	1,500	1,500	1,400	2,000	2,000	6,900
31	Ranaviru Seva Authority	-	-	-	1,000	1,000	2,000
32	"Senehasa" Welfare Programme	-	-	-	1,000	1,000	2,000
005	Institute of National Security Studies, Sri Lanka	1,527	4,000	1,000	3,500	4,000	12,500
2201	Public Institutions	1,527	4,000	1,000	3,500	4,000	12,500
020	Strategic Defence Communication Network	113,332	570,271	181,820	300,000	281,300	1,333,391
2506	Infrastructure Development	113,332	570,271	181,820	300,000	281,300	1,333,391
027	Development of Humanitarian Search and Rescue Capacity	43,708	86,750	2,151	25,000	25,000	138,901
2509	Other	43,708	86,750	2,151	25,000	25,000	138,901

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
028		Maritime Safety Capability Improvement Project(GOSL -JICA)	2,604,538	2,499	-	-	-	2,499
2509		Other	2,604,538	2,499	-	-	-	2,499
	13		2,507,416	2,499	-	-	-	2,499
	17		97,122	-	-	-	-	-
029		National Dangerous Drugs Control Board	-	-	25,000	30,000	30,000	85,000
2201		Public Institutions	-	-	25,000	30,000	30,000	85,000
030		National Authority for Implementation of the Chemical Weapons Convention	-	-	5,000	11,200	12,000	28,200
2201		Public Institutions	-	-	5,000	11,200	12,000	28,200
031		Academy of Financial Studies	-	-	29,427	-	-	29,427
2201		Public Institutions	-	-	29,427	-	-	29,427
	13		-	-	29,427	-	-	29,427
032		Drugs Prevention Programme	-	-	4,412	-	-	4,412
2509		Other	-	-	4,412	-	-	4,412
033		National Defence College	-	-	-	50,000	50,000	100,000
2201		Public Institutions	-	-	-	50,000	50,000	100,000
Total Expenditure			7,915,103	7,334,787	7,557,932	8,996,200	9,006,300	32,895,219
Total Financing			7,915,103	7,334,787	7,557,932	8,996,200	9,006,300	32,895,219
Domestic			5,407,687	7,332,288	7,528,505	8,996,200	9,006,300	32,863,293
11		Domestic Funds	5,310,565	7,332,288	7,528,505	8,996,200	9,006,300	32,863,293
17		Foreign Finance Associated Costs	97,122	-	-	-	-	-
Foreign			2,507,416	2,499	29,427	-	-	31,926
13		Foreign Grants	2,507,416	2,499	29,427	-	-	31,926

Head 207 - Department of Archaeology Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	919,925	967,715	1,049,212	1,253,300	1,277,400	4,547,627	
Personal Emoluments	838,853	872,400	960,236	1,146,750	1,167,200	4,146,586	
Salaries and Wages	484,678	561,600	660,811	787,750	800,000	2,810,161	
Overtime and Holiday Payments	8,892	9,800	5,223	14,000	14,200	43,223	
Other Allowances	345,283	301,000	294,202	345,000	353,000	1,293,202	
Travelling Expenses	17,426	20,200	12,501	20,550	21,050	74,301	
Domestic	13,499	17,600	12,101	19,500	20,000	69,201	
Foreign	3,927	2,600	400	1,050	1,050	5,100	
Supplies	16,583	21,400	18,700	24,450	25,850	90,400	
Stationery and Office Requisites	5,494	7,000	5,817	7,500	7,800	28,117	
Fuel	9,000	11,500	7,906	11,000	11,700	42,106	
Diets and Uniforms	437	900	1,315	1,450	1,550	5,215	
Other	1,652	2,000	3,662	4,500	4,800	14,962	
Maintenance Expenditure	16,236	18,800	18,159	22,900	23,450	83,309	
Vehicles	9,500	10,000	8,871	11,500	11,700	42,071	
Plant and Machinery	1,199	1,800	1,395	1,900	1,950	7,045	
Buildings and Structures	5,537	7,000	7,893	9,500	9,800	34,193	
Services	26,331	29,915	26,752	32,150	33,150	121,967	
Transport	1,375	2,100	2,107	2,400	2,500	9,107	
Postal and Communication	5,999	7,000	6,003	6,800	7,000	26,803	
Electricity and Water	10,500	11,700	11,213	12,000	12,500	47,413	
Rents and Local Taxes	3,000	3,600	3,237	4,700	4,750	16,287	
Other	5,457	5,515	4,192	6,250	6,400	22,357	
Transfers	4,496	5,000	12,864	6,500	6,700	31,064	
Property Loan Interest to Public Servants	4,496	5,000	5,952	6,500	6,700	24,152	
Other	-	-	6,912	-	-	6,912	
Capital Expenditure	95,607	112,485	154,246	261,900	299,800	828,431	
Rehabilitation and Improvement of Capital Assets	28,073	38,800	9,619	11,900	12,700	73,019	
Buildings and Structures	27,148	35,000	5,581	8,000	8,000	56,581	
Plant, Machinery and Equipment	765	1,300	1,658	1,400	1,700	6,058	
Vehicles	160	2,500	2,380	2,500	3,000	10,380	
Acquisition of Capital Assets	4,954	8,185	5,635	11,500	12,000	37,320	
Furniture and Office Equipment	1,996	3,700	1,527	5,000	5,500	15,727	
Plant, Machinery and Equipment	2,958	4,485	4,108	6,500	6,500	21,593	
Capacity Building	2,457	2,500	1,465	2,500	2,500	8,965	
Staff Training	2,457	2,500	1,465	2,500	2,500	8,965	
Other Capital Expenditure	60,123	63,000	137,527	236,000	272,600	709,127	
Other	60,123	63,000	137,527	236,000	272,600	709,127	
Total Expenditure	1,015,532	1,080,200	1,203,458	1,515,200	1,577,200	5,376,058	
Total Financing	1,015,532	1,080,200	1,203,458	1,515,200	1,577,200	5,376,058	
Domestic	1,015,532	1,080,200	1,203,458	1,515,200	1,577,200	5,376,058	

Employment Profile

Category	Approved	Actual
Senior Level	54	16
Tertiary Level	56	27
Secondary Level	812	582
Primary Level	3,434	1,298
Other (Casual/Temporary/Contract etc.)	5	5
Total	4,361	1,928

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

HEAD - 207 Department of Archaeology

1 - Operational Activities

01 - General Administration

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	179,564	200,015	235,960	281,650	291,950	1,009,575
	Personal Emoluments	134,490	145,700	179,355	219,750	228,200	773,005
1001	Salaries and Wages	80,775	103,400	131,809	164,750	170,000	569,959
1002	Overtime and Holiday Payments	2,500	3,300	1,467	5,000	5,200	14,967
1003	Other Allowances	51,215	39,000	46,079	50,000	53,000	188,079
	Travelling Expenses	4,703	5,800	4,173	6,800	6,800	23,573
1101	Domestic	3,999	5,500	3,973	6,500	6,500	22,473
1102	Foreign	704	300	200	300	300	1,100
	Supplies	6,204	9,000	8,064	10,100	10,650	37,814
1201	Stationery and Office Requisites	2,299	3,800	3,025	4,000	4,200	15,025
1202	Fuel	3,000	4,000	3,349	4,000	4,200	15,549
1203	Diets and Uniforms	250	200	536	600	650	1,986
1205	Other	655	1,000	1,154	1,500	1,600	5,254
	Maintenance Expenditure	7,491	8,800	7,495	10,800	11,000	38,095
1301	Vehicles	6,000	6,500	4,225	6,500	6,500	23,725
1302	Plant and Machinery	700	1,300	874	1,300	1,300	4,774
1303	Buildings and Structures	791	1,000	2,396	3,000	3,200	9,596
	Services	22,180	25,715	24,009	27,700	28,600	106,024
1401	Transport	1,200	1,900	1,950	2,200	2,250	8,300
1402	Postal and Communication	5,999	7,000	6,003	6,800	7,000	26,803
1403	Electricity and Water	10,500	11,700	11,213	12,000	12,500	47,413
1404	Rents and Local Taxes	3,000	3,600	3,237	4,700	4,750	16,287
1409	Other	1,481	1,515	1,606	2,000	2,100	7,221
	Transfers	4,496	5,000	12,864	6,500	6,700	31,064
1506	Property Loan Interest to Public Servants	4,496	5,000	5,952	6,500	6,700	24,152
1508	Other	-	-	6,912	-	-	6,912
	Capital Expenditure	6,700	11,785	7,598	13,000	14,200	46,583
	Rehabilitation and Improvement of Capital Assets	3,730	6,300	4,720	5,500	6,200	22,720
2001	Buildings and Structures	2,998	3,000	1,441	2,000	2,000	8,441
2002	Plant, Machinery and Equipment	572	800	899	1,000	1,200	3,899
2003	Vehicles	160	2,500	2,380	2,500	3,000	10,380
	Acquisition of Capital Assets	1,970	4,485	2,778	6,500	7,000	20,763
2102	Furniture and Office Equipment	999	2,000	627	3,000	3,500	9,127
2103	Plant, Machinery and Equipment	971	2,485	2,151	3,500	3,500	11,636
	Capacity Building	1,000	1,000	100	1,000	1,000	3,100
2401	Staff Training	1,000	1,000	100	1,000	1,000	3,100
	Total Expenditure	186,264	211,800	243,558	294,650	306,150	1,056,158
	Total Financing	186,264	211,800	243,558	294,650	306,150	1,056,158
	Domestic	186,264	211,800	243,558	294,650	306,150	1,056,158
11	Domestic Funds	186,264	211,800	243,558	294,650	306,150	1,056,158

HEAD - 207 Department of Archaeology
2 - Development Activities
02 - Archaeological Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	740,361	767,700	813,252	971,650	985,450	3,538,052
		Personal Emoluments	704,363	726,700	780,881	927,000	939,000	3,373,581
1001		Salaries and Wages	403,903	458,200	529,002	623,000	630,000	2,240,202
1002		Overtime and Holiday Payments	6,392	6,500	3,756	9,000	9,000	28,256
1003		Other Allowances	294,068	262,000	248,123	295,000	300,000	1,105,123
		Travelling Expenses	12,723	14,400	8,328	13,750	14,250	50,728
1101		Domestic	9,500	12,100	8,128	13,000	13,500	46,728
1102		Foreign	3,223	2,300	200	750	750	4,000
		Supplies	10,379	12,400	10,636	14,350	15,200	52,586
1201		Stationery and Office Requisites	3,195	3,200	2,792	3,500	3,600	13,092
1202		Fuel	6,000	7,500	4,557	7,000	7,500	26,557
1203		Diets and Uniforms	187	700	779	850	900	3,229
1205		Other	997	1,000	2,508	3,000	3,200	9,708
		Maintenance Expenditure	8,745	10,000	10,664	12,100	12,450	45,214
1301		Vehicles	3,500	3,500	4,646	5,000	5,200	18,346
1302		Plant and Machinery	499	500	521	600	650	2,271
1303		Buildings and Structures	4,746	6,000	5,497	6,500	6,600	24,597
		Services	4,151	4,200	2,743	4,450	4,550	15,943
1401		Transport	175	200	157	200	250	807
1409		Other	3,976	4,000	2,586	4,250	4,300	15,136
		Capital Expenditure	88,907	100,700	146,648	248,900	285,600	781,848
		Rehabilitation and Improvement of Capital Assets	693	4,500	3,021	4,400	4,500	16,421
2001		Buildings and Structures	500	4,000	2,262	4,000	4,000	14,262
2002		Plant, Machinery and Equipment	193	500	759	400	500	2,159
		Acquisition of Capital Assets	2,984	3,700	2,857	5,000	5,000	16,557
2102		Furniture and Office Equipment	997	1,700	900	2,000	2,000	6,600
2103		Plant, Machinery and Equipment	1,987	2,000	1,957	3,000	3,000	9,957
		Capacity Building	1,457	1,500	1,365	1,500	1,500	5,865
2401		Staff Training	1,457	1,500	1,365	1,500	1,500	5,865
005		Rajagalathenna Archaeological Sites Conservation & Preservation Project	48,037	54,000	19,215	53,000	74,600	200,815
2001		Buildings and Structures	23,650	28,000	1,878	2,000	2,000	33,878
2509		Other	24,387	26,000	17,337	51,000	72,600	166,937
008		Exploration, Excavation & Research of Archaeological Sites and Monuments	9,728	12,000	5,934	18,000	20,000	55,934
2509		Other	9,728	12,000	5,934	18,000	20,000	55,934
009		Conservation and Maintenance of Archaeological Sites and Monuments	13,647	12,000	90,649	150,000	160,000	412,649
2509		Other	13,647	12,000	90,649	150,000	160,000	412,649
010		Promotion and Exhibition of Archaeological Sites and Monuments	9,861	9,000	18,889	12,000	15,000	54,889
2509		Other	9,861	9,000	18,889	12,000	15,000	54,889
012		Ritigala Archeological Sites Conservation & Preservation Project	1,500	3,000	3,000	3,000	3,000	12,000
2509		Other	1,500	3,000	3,000	3,000	3,000	12,000
015		Maintenance of Kanniya Hot Water Wells	1,000	1,000	1,718	2,000	2,000	6,718
2509		Other	1,000	1,000	1,718	2,000	2,000	6,718
		Total Expenditure	829,268	868,400	959,900	1,220,550	1,271,050	4,319,900
		Total Financing	829,268	868,400	959,900	1,220,550	1,271,050	4,319,900
		Domestic	829,268	868,400	959,900	1,220,550	1,271,050	4,319,900
11		Domestic Funds	829,268	868,400	959,900	1,220,550	1,271,050	4,319,900

**Head 222 - Sri Lanka Army
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	142,393,544	156,669,800	161,186,325	163,307,970	171,304,200	652,468,295	
Personal Emoluments	117,567,938	121,472,800	130,556,371	131,670,000	139,696,500	523,395,671	
Salaries and Wages	60,778,824	67,960,855	75,412,115	76,420,000	81,620,000	301,412,970	
Overtime and Holiday Payments	1,007,607	1,390,000	759,275	850,000	796,500	3,795,775	
Other Allowances	55,781,507	52,121,945	54,384,981	54,400,000	57,280,000	218,186,926	
Travelling Expenses	211,418	314,000	178,141	360,000	365,000	1,217,141	
Domestic	57,815	97,000	66,931	110,000	115,000	388,931	
Foreign	153,603	217,000	111,210	250,000	250,000	828,210	
Supplies	17,333,217	26,757,850	22,985,632	23,420,000	23,207,000	96,370,482	
Stationery and Office Requisites	124,344	289,000	312,564	320,000	322,000	1,243,564	
Fuel	2,999,938	3,140,750	3,149,880	3,200,000	3,250,000	12,740,630	
Diets and Uniforms	11,370,394	18,324,000	14,734,903	14,000,000	14,885,000	61,943,903	
Medical Supplies	1,243,925	1,604,100	1,768,172	1,900,000	1,950,000	7,222,272	
Other	1,594,616	3,400,000	3,020,113	4,000,000	2,800,000	13,220,113	
Maintenance Expenditure	500,191	658,750	692,417	725,000	731,000	2,807,167	
Vehicles	322,033	390,750	461,711	475,000	475,000	1,802,461	
Plant and Machinery	165,051	240,000	214,196	200,000	205,000	859,196	
Buildings and Structures	13,107	28,000	16,510	50,000	51,000	145,510	
Services	6,410,259	6,936,400	6,458,825	6,787,970	6,949,700	27,132,895	
Transport	2,975,382	3,199,000	2,953,273	3,000,000	3,056,000	12,208,273	
Postal and Communication	238,859	235,500	251,241	254,270	256,000	997,011	
Electricity and Water	2,287,669	2,697,000	2,772,377	3,000,000	3,100,000	11,569,377	
Rents and Local Taxes	634,123	537,900	248,313	270,700	273,100	1,330,013	
Other	274,226	267,000	233,621	263,000	264,600	1,028,221	
Transfers	370,498	530,000	314,819	345,000	355,000	1,544,819	
Welfare Programmes	88,062	100,000	45,660	50,000	50,000	245,660	
Property Loan Interest to Public Servants	206,268	210,000	173,955	215,000	220,000	818,955	
Other	76,168	220,000	95,204	80,000	85,000	480,204	
Other Recurrent Expenditure	23	-	120	-	-	120	
Losses and Write Off	23	-	120	-	-	120	
Capital Expenditure	5,907,348	9,979,000	3,388,054	6,465,500	9,735,270	29,567,824	
Rehabilitation and Improvement of Capital Assets	604,189	793,800	505,912	635,000	690,000	2,624,712	
Buildings and Structures	199,592	258,800	164,788	200,000	200,000	823,588	
Plant, Machinery and Equipment	141,462	235,000	164,349	185,000	190,000	774,349	
Vehicles	263,135	300,000	176,775	250,000	300,000	1,026,775	
Acquisition of Capital Assets	2,326,295	4,970,200	1,885,340	3,628,500	5,780,650	16,264,690	
Vehicles	21,940	715,280	54,000	-	-	769,280	
Furniture and Office Equipment	129,214	125,000	161,640	275,000	100,000	661,640	
Plant, Machinery and Equipment	536,702	949,600	429,789	1,800,000	3,303,400	6,482,789	
Buildings and Structures	1,638,236	3,179,320	1,239,767	1,553,000	2,376,750	8,348,837	
Land and Land Improvements	203	1,000	144	500	500	2,144	
Capacity Building	1,166,075	1,260,000	427,230	1,100,000	1,100,000	3,887,230	
Staff Training	1,166,075	1,260,000	427,230	1,100,000	1,100,000	3,887,230	
Other Capital Expenditure	1,810,789	2,955,000	569,572	1,102,000	2,164,620	6,791,192	
Other	1,810,789	2,955,000	569,572	1,102,000	2,164,620	6,791,192	
Total Expenditure	148,300,892	166,648,800	164,574,379	169,773,470	181,039,470	682,036,119	
Total Financing	148,300,892	166,648,800	164,574,379	169,773,470	181,039,470	682,036,119	
Domestic	148,300,692	164,948,800	164,383,379	169,123,470	179,557,930	678,013,579	
Foreign	200	1,700,000	191,000	650,000	1,481,540	4,022,540	

Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	5	2
Secondary Level	6	3
Primary Level	204	159
Other (Casual/Temporary/Contract etc.)	10,923	10,063
Total	11,146	10,234

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

HEAD - 222 Sri Lanka Army
1 - Operational Activities
01 - General Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	50,335,588	53,510,890	55,621,506	58,061,145	62,646,500	229,840,041
				Personal Emoluments	46,322,269	49,119,190	52,154,314	54,280,000	58,796,500	214,350,004
	1001			Salaries and Wages	24,005,793	26,795,200	29,207,012	29,920,000	33,000,000	118,922,212
	1002			Overtime and Holiday Payments	1,007,607	1,390,000	759,275	850,000	796,500	3,795,775
	1003			Other Allowances	21,308,869	20,933,990	22,188,027	23,510,000	25,000,000	91,632,017
				Travelling Expenses	211,418	314,000	178,141	360,000	365,000	1,217,141
	1101			Domestic	57,815	97,000	66,931	110,000	115,000	388,931
	1102			Foreign	153,603	217,000	111,210	250,000	250,000	828,210
				Services	3,431,380	3,547,700	2,974,112	3,076,145	3,130,000	12,727,957
	1401			Transport	2,519,138	2,771,600	2,491,262	2,550,000	2,600,000	10,412,862
	1402			Postal and Communication	162,100	148,000	165,522	166,000	167,000	646,522
	1404			Rents and Local Taxes	632,687	535,600	245,867	267,645	270,000	1,319,112
	1409			Other	117,455	92,500	71,461	92,500	93,000	349,461
				Transfers	370,498	430,000	301,412	345,000	355,000	1,431,412
	1501			Welfare Programmes	88,062	100,000	45,660	50,000	50,000	245,660
	1506			Property Loan Interest to Public Servants	206,268	210,000	173,955	215,000	220,000	818,955
	1508			Other	76,168	120,000	81,797	80,000	85,000	366,797
				Other Recurrent Expenditure	23	-	120	-	-	120
	1701			Losses and Write Off	23	-	120	-	-	120
014				Vocational Training for Youth in Low Income Families	-	100,000	13,407	-	-	113,407
	1508			Other	-	100,000	13,407	-	-	113,407
				Capital Expenditure	4,203,730	5,113,020	1,753,472	2,605,000	3,479,750	12,951,242
				Rehabilitation and Improvement of Capital Assets	84,981	113,700	75,039	100,000	100,000	388,739
	2001			Buildings and Structures	84,981	113,700	75,039	100,000	100,000	388,739
				Acquisition of Capital Assets	659,735	834,070	373,057	500,000	600,000	2,307,127
	2104			Buildings and Structures	659,735	834,070	373,057	500,000	600,000	2,307,127
				Capacity Building	1,166,075	1,260,000	427,230	1,100,000	1,100,000	3,887,230
	2401			Staff Training	1,166,075	1,260,000	427,230	1,100,000	1,100,000	3,887,230
001				Income Generated Commercial Projects	987	-	1,370	2,000	3,000	6,370
	2509			Other *	987	-	1,370	2,000	3,000	6,370
003				UN Peace Keeping Missions	1,613,761	1,000,000	350,000	250,000	300,000	1,900,000
	2509			Other *	1,613,761	1,000,000	350,000	250,000	300,000	1,900,000
004				Relocation of Army Camps in North and East Provinces	385,345	766,720	247,210	-	-	1,013,930
	2104			Buildings and Structures	385,345	766,720	247,210	-	-	1,013,930
005				Army Hospital Project	137,304	743,010	203,034	500,000	1,376,750	2,822,794
	2104			Buildings and Structures	137,304	743,010	203,034	500,000	1,376,750	2,822,794
009				Two Storied Accommodation Building in Broody House Army Camp Premises	54,417	81,210	21,153	-	-	102,363
	2104			Buildings and Structures	54,417	81,210	21,153	-	-	102,363
010				Main Sewerage System in Panagoda Army Camp	34,098	26,340	28,879	18,000	-	73,219
	2104			Buildings and Structures	34,098	26,340	28,879	18,000	-	73,219
011				Two Storied Building for Disabled War Heroes	42,048	-	-	-	-	-
	2104			Buildings and Structures	42,048	-	-	-	-	-
012				New Building for Army Women's Corps - Borella	21,605	35,970	26,500	35,000	-	97,470
	2104			Buildings and Structures	21,605	35,970	26,500	35,000	-	97,470
013				Three-Storied Central Armory Building in Panagoda Army Cantonment	3,374	252,000	-	100,000	-	352,000
	2104			Buildings and Structures	3,374	252,000	-	100,000	-	352,000
				Total Expenditure	54,539,318	58,623,910	57,374,978	60,666,145	66,126,250	242,791,283
				Total Financing	54,539,318	58,623,910	57,374,978	60,666,145	66,126,250	242,791,283
				Domestic	54,539,318	58,623,910	57,374,978	60,666,145	66,126,250	242,791,283
11				Domestic Funds	54,539,318	58,623,910	57,374,978	60,666,145	66,126,250	242,791,283

* Cash will be released considering the revenue that is credited to the Consolidated Fund

HEAD - 222 Sri Lanka Army
1 - Operational Activities
02 - Logistics

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	20,919,929	29,629,020	26,988,419	28,784,345	28,691,100	114,092,884
	Personal Emoluments	1,336,875	1,389,020	1,796,290	1,883,500	1,900,000	6,968,810
1001	Salaries and Wages	701,762	852,500	1,082,373	1,117,000	1,120,000	4,171,873
1003	Other Allowances	635,113	536,520	713,917	766,500	780,000	2,796,937
	Supplies	16,668,771	24,757,850	21,474,194	23,039,810	22,822,000	92,093,854
1201	Stationery and Office Requisites	124,344	289,000	312,564	320,000	322,000	1,243,564
1202	Fuel	2,999,938	3,140,750	3,149,880	3,200,000	3,250,000	12,740,630
1203	Diets and Uniforms	10,705,948	16,324,000	13,223,465	13,619,810	14,500,000	57,667,275
1204	Medical Supplies	1,243,925	1,604,100	1,768,172	1,900,000	1,950,000	7,222,272
1205	Other	1,594,616	3,400,000	3,020,113	4,000,000	2,800,000	13,220,113
	Maintenance Expenditure	500,191	658,750	692,417	725,000	731,000	2,807,167
1301	Vehicles	322,033	390,750	461,711	475,000	475,000	1,802,461
1302	Plant and Machinery	165,051	240,000	214,196	200,000	205,000	859,196
1303	Buildings and Structures	13,107	28,000	16,510	50,000	51,000	145,510
	Services	2,414,092	2,823,400	3,025,518	3,136,035	3,238,100	12,223,053
1401	Transport	17,737	26,000	122,341	34,940	36,000	219,281
1402	Postal and Communication	23,524	24,000	21,725	25,000	25,500	96,225
1403	Electricity and Water	2,287,669	2,697,000	2,772,377	3,000,000	3,100,000	11,569,377
1404	Rents and Local Taxes	441	400	136	95	100	731
1409	Other	84,721	76,000	108,939	76,000	76,500	337,439
	Total Expenditure	20,919,929	29,629,020	26,988,419	28,784,345	28,691,100	114,092,884
	Total Financing	20,919,929	29,629,020	26,988,419	28,784,345	28,691,100	114,092,884
	Domestic	20,919,929	29,629,020	26,988,419	28,784,345	28,691,100	114,092,884
11	Domestic Funds	20,919,929	29,629,020	26,988,419	28,784,345	28,691,100	114,092,884

HEAD - 222 Sri Lanka Army
1 - Operational Activities
03 - Operations

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	30,578,621	30,490,060	33,522,771	31,145,730	33,652,000	128,810,561
	Personal Emoluments	30,462,982	30,339,160	33,412,639	30,994,500	33,500,000	128,246,299
1001	Salaries and Wages	15,840,267	17,398,590	19,887,262	19,383,000	21,000,000	77,668,852
1003	Other Allowances	14,622,715	12,940,570	13,525,377	11,611,500	12,500,000	50,577,447
	Services	115,639	150,900	110,132	151,230	152,000	564,262
1402	Postal and Communication	53,235	63,500	63,994	63,270	63,500	254,264
1404	Rents and Local Taxes	995	1,900	2,310	2,960	3,000	10,170
1409	Other	61,409	85,500	43,828	85,000	85,500	299,828
	Capital Expenditure	1,703,618	4,865,980	1,634,582	3,860,500	6,255,520	16,616,582
	Rehabilitation and Improvement of Capital Assets	519,208	680,100	430,873	535,000	590,000	2,235,973
2001	Buildings and Structures	114,611	145,100	89,749	100,000	100,000	434,849
2002	Plant, Machinery and Equipment	141,462	235,000	164,349	185,000	190,000	774,349
2003	Vehicles	263,135	300,000	176,775	250,000	300,000	1,026,775
	Acquisition of Capital Assets	988,369	2,230,880	985,507	1,475,500	1,350,500	6,042,387
2101	Vehicles	21,940	715,280	54,000	-	-	769,280
2102	Furniture and Office Equipment	129,214	125,000	161,640	275,000	100,000	661,640
2103	Plant, Machinery and Equipment	536,702	949,600	429,789	800,000	850,000	3,029,389
2104	Buildings and Structures	300,310	440,000	339,934	400,000	400,000	1,579,934
2105	Land and Land Improvements	203	1,000	144	500	500	2,144
002	Indian Line of Credit	196,041	1,725,000	199,202	640,000	1,450,000	4,014,202
2509	Other	196,041	1,725,000	199,202	640,000	1,450,000	4,014,202
	12	200	1,500,000	172,000	500,000	1,200,000	3,372,000
	17	195,841	225,000	27,202	140,000	250,000	642,202
003	Pakistan Line of Credit	-	230,000	19,000	210,000	411,620	870,620
2509	Other	-	230,000	19,000	210,000	411,620	870,620
	12	-	200,000	19,000	150,000	281,540	650,540
	17	-	30,000	-	60,000	130,080	220,080
004	Upgrading & Modernization of the SL Army Communication System	-	-	-	1,000,000	2,453,400	3,453,400
2103	Plant, Machinery and Equipment	-	-	-	1,000,000	2,453,400	3,453,400
	Total Expenditure	32,282,239	35,356,040	35,157,353	35,006,230	39,907,520	145,427,143
	Total Financing	32,282,239	35,356,040	35,157,353	35,006,230	39,907,520	145,427,143
	Domestic	32,282,039	33,656,040	34,966,353	34,356,230	38,425,980	141,404,603
11	Domestic Funds	32,086,198	33,401,040	34,939,151	34,156,230	38,045,900	140,542,321
17	Foreign Finance Associated Costs	195,841	255,000	27,202	200,000	380,080	862,282
	Foreign	200	1,700,000	191,000	650,000	1,481,540	4,022,540
12	Foreign Loans	200	1,700,000	191,000	650,000	1,481,540	4,022,540

HEAD - 222 Sri Lanka Army
1 - Operational Activities
04 - Volunteer Force

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
		-	Revised Budget	Estimate	Projections		2019 - 2022 Total
	Recurrent Expenditure	40,559,406	43,039,830	45,053,629	45,316,750	46,314,600	179,724,809
	Personal Emoluments	39,445,812	40,625,430	43,193,128	44,512,000	45,500,000	173,830,558
1001	Salaries and Wages	20,231,002	22,914,565	25,235,468	26,000,000	26,500,000	100,650,033
1003	Other Allowances	19,214,810	17,710,865	17,957,660	18,512,000	19,000,000	73,180,525
	Supplies	664,446	2,000,000	1,511,438	380,190	385,000	4,276,628
1203	Diets and Uniforms	664,446	2,000,000	1,511,438	380,190	385,000	4,276,628
	Services	449,148	414,400	349,063	424,560	429,600	1,617,623
1401	Transport	438,507	401,400	339,670	415,060	420,000	1,576,130
1409	Other	10,641	13,000	9,393	9,500	9,600	41,493
	Total Expenditure	40,559,406	43,039,830	45,053,629	45,316,750	46,314,600	179,724,809
	Total Financing	40,559,406	43,039,830	45,053,629	45,316,750	46,314,600	179,724,809
	Domestic	40,559,406	43,039,830	45,053,629	45,316,750	46,314,600	179,724,809
11	Domestic Funds	40,559,406	43,039,830	45,053,629	45,316,750	46,314,600	179,724,809

Head 223 - Sri Lanka Navy Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	48,789,654	52,934,090	51,639,655	53,832,600	55,873,650	214,279,995	
Personal Emoluments	36,905,395	38,090,000	38,887,230	39,916,400	41,615,000	158,508,630	
Salaries and Wages	18,683,121	20,936,800	22,218,186	22,900,000	23,600,000	89,654,986	
Overtime and Holiday Payments	10,000	13,200	9,639	15,000	15,000	52,839	
Other Allowances	18,212,274	17,140,000	16,659,405	17,001,400	18,000,000	68,800,805	
Travelling Expenses	105,088	135,450	27,086	98,000	99,500	360,036	
Domestic	5,099	20,000	1,348	3,000	3,500	27,848	
Foreign	99,989	115,450	25,738	95,000	96,000	332,188	
Supplies	9,708,050	12,617,000	10,778,978	11,681,900	11,960,000	47,037,878	
Stationery and Office Requisites	90,512	118,000	117,897	115,000	118,000	468,897	
Fuel	3,740,222	4,100,000	3,734,203	4,000,000	4,027,000	15,861,203	
Diets and Uniforms	5,046,031	7,350,000	6,066,760	6,406,900	6,630,000	26,453,660	
Medical Supplies	311,464	370,000	370,748	410,000	420,000	1,570,748	
Other	519,821	679,000	489,370	750,000	765,000	2,683,370	
Maintenance Expenditure	426,372	575,000	509,183	600,000	626,300	2,310,483	
Vehicles	331,184	445,000	392,908	465,000	485,000	1,787,908	
Plant and Machinery	35,310	50,000	37,104	45,000	46,800	178,904	
Buildings and Structures	59,878	80,000	79,171	90,000	94,500	343,671	
Services	1,588,123	1,458,640	1,377,787	1,477,000	1,513,000	5,826,427	
Transport	344,745	247,190	262,752	272,000	283,000	1,064,942	
Postal and Communication	71,042	82,000	74,770	80,000	83,000	319,770	
Electricity and Water	901,600	825,000	779,508	785,000	803,000	3,192,508	
Rents and Local Taxes	12,229	16,100	10,796	26,000	26,000	78,896	
Interest Payment for Leased Vehicles	-	8,000	-	31,000	32,000	71,000	
Lease Rental for Vehicles procured Under Operational Leasing	92,239	105,350	93,006	98,000	98,000	394,356	
Other	166,268	175,000	156,955	185,000	188,000	704,955	
Transfers	56,231	57,000	59,291	59,000	59,500	234,791	
Welfare Programmes	26	1,500	500	2,000	2,000	6,000	
Property Loan Interest to Public Servants	56,205	55,500	58,791	57,000	57,500	228,791	
Other Recurrent Expenditure	395	1,000	100	300	350	1,750	
Losses and Write Off	-	500	-	-	-	500	
Implementation of the Official Languages Policy	395	500	100	300	350	1,250	
Capital Expenditure	11,330,721	8,006,290	4,739,150	7,718,620	9,168,000	29,632,060	
Rehabilitation and Improvement of Capital Assets	2,745,265	3,125,000	2,186,628	3,400,000	3,420,000	12,131,628	
Buildings and Structures	102,525	100,000	86,546	200,000	210,000	596,546	
Plant, Machinery and Equipment	2,550,287	2,900,000	1,950,607	3,000,000	3,000,000	10,850,607	
Vehicles	92,453	125,000	149,475	200,000	210,000	684,475	
Acquisition of Capital Assets	7,478,715	2,806,290	1,257,657	2,398,620	2,268,000	8,730,567	
Vehicles	6,475,931	1,480,000	-	-	-	1,480,000	
Furniture and Office Equipment	65,476	80,000	59,695	150,000	82,000	371,695	
Plant, Machinery and Equipment	429,555	600,000	600,947	1,372,000	1,448,000	4,020,947	
Buildings and Structures	507,753	640,380	597,015	838,620	700,000	2,776,015	
Capital Payment for Leased Vehicles	-	5,910	-	38,000	38,000	81,910	
Capacity Building	695,186	845,000	396,291	750,000	750,000	2,741,291	
Staff Training	695,186	845,000	396,291	750,000	750,000	2,741,291	
Other Capital Expenditure	411,555	1,230,000	898,574	1,170,000	2,730,000	6,028,574	
Infrastructure Development	214,499	1,130,000	856,855	950,000	2,150,000	5,086,855	
Other	197,056	100,000	41,719	220,000	580,000	941,719	
Total Expenditure	60,120,375	60,940,380	56,378,805	61,551,220	65,041,650	243,912,055	
Total Financing	60,120,375	60,940,380	56,378,805	61,551,220	65,041,650	243,912,055	
Domestic	55,876,639	60,910,380	56,378,805	61,451,220	64,641,650	243,382,055	
Foreign	4,243,736	30,000	-	100,000	400,000	530,000	

Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	10	1
Secondary Level	132	87
Primary Level	1,768	1,363
Other (Casual/Temporary/Contract etc.)	194	182
Total	2,112	1,640

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

HEAD - 223 Sri Lanka Navy
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	27,681,874	31,410,585	31,368,851	31,132,800	32,796,450	126,708,686
	Personal Emoluments	26,144,160	30,127,085	30,350,904	29,889,000	31,515,000	121,881,989
1001	Salaries and Wages	13,659,130	16,899,945	17,623,276	17,339,000	18,000,000	69,862,221
1002	Overtime and Holiday Payments	10,000	13,200	9,639	15,000	15,000	52,839
1003	Other Allowances	12,475,030	13,213,940	12,717,989	12,535,000	13,500,000	51,966,929
	Travelling Expenses	51,675	85,450	17,086	68,000	69,500	240,036
1101	Domestic	1,676	20,000	1,348	3,000	3,500	27,848
1102	Foreign	49,999	65,450	15,738	65,000	66,000	212,188
	Supplies	982,090	739,000	656,622	773,000	791,500	2,960,122
1201	Stationery and Office Requisites	23,643	9,000	6,327	13,000	13,500	41,827
1202	Fuel	499,962	125,000	114,174	130,000	132,000	501,174
1203	Diets and Uniforms	22,237	100,000	48,546	100,000	105,000	353,546
1204	Medical Supplies	311,464	370,000	370,748	410,000	420,000	1,570,748
1205	Other	124,784	135,000	116,827	120,000	121,000	492,827
	Maintenance Expenditure	107,298	84,700	80,304	93,000	99,100	357,104
1301	Vehicles	91,844	70,000	68,791	80,000	85,000	303,791
1302	Plant and Machinery	9,454	7,200	8,809	7,000	7,600	30,609
1303	Buildings and Structures	6,000	7,500	2,704	6,000	6,500	22,704
	Services	340,025	316,350	204,544	250,500	261,500	1,032,894
1401	Transport	80,495	144,000	85,592	30,000	35,000	294,592
1402	Postal and Communication	11,105	20,000	12,489	23,000	23,500	78,989
1403	Electricity and Water	201,161	110,000	62,531	130,000	135,000	437,531
1404	Rents and Local Taxes	12,229	16,100	10,796	26,000	26,000	78,896
1409	Other	35,035	26,250	33,136	41,500	42,000	142,886
	Transfers	56,231	57,000	59,291	59,000	59,500	234,791
1501	Welfare Programmes	26	1,500	500	2,000	2,000	6,000
1506	Property Loan Interest to Public Servants	56,205	55,500	58,791	57,000	57,500	228,791
	Other Recurrent Expenditure	395	1,000	100	300	350	1,750
1701	Losses and Write Off	-	500	-	-	-	500
1703	Implementation of the Official Languages Policy	395	500	100	300	350	1,250
	Capital Expenditure	1,027,811	1,945,000	1,190,758	1,783,000	2,850,000	7,768,758
	Capacity Building	695,186	700,000	392,082	700,000	700,000	2,492,082
2401	Staff Training	695,186	700,000	392,082	700,000	700,000	2,492,082
001	Development of Naval Academy	-	-	-	133,000	-	133,000
2104	Buildings and Structures	-	-	-	133,000	-	133,000
003	Income Generated Commercial Projects	197,056	100,000	41,719	100,000	100,000	341,719
2509	Other *	197,056	100,000	41,719	100,000	100,000	341,719
005	Construction of Quay at Dockyard - Trincomalee	135,569	1,000,000	752,748	800,000	2,000,000	4,552,748
2506	Infrastructure Development	135,569	1,000,000	752,748	800,000	2,000,000	4,552,748
006	International Fleet Exercise	-	145,000	4,209	50,000	50,000	249,209
2401	Staff Training	-	145,000	4,209	50,000	50,000	249,209
	Total Expenditure	28,709,685	33,355,585	32,559,609	32,915,800	35,646,450	134,477,444
	Total Financing	28,709,685	33,355,585	32,559,609	32,915,800	35,646,450	134,477,444
	Domestic	28,709,685	33,355,585	32,559,609	32,915,800	35,646,450	134,477,444
11	Domestic Funds	28,709,685	33,355,585	32,559,609	32,915,800	35,646,450	134,477,444

* Cash will be released considering the revenue that is credited to the Consolidated Fund

HEAD - 223 Sri Lanka Navy
1 - Operational Activities
02 - Maritime Operations

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	4,528,509	5,119,000	4,499,518	5,075,400	5,109,200	19,803,118
	Supplies	4,358,107	4,958,000	4,413,523	4,850,400	4,881,000	19,102,923
1201	Stationery and Office Requisites	14,869	18,000	9,015	13,500	14,000	54,515
1202	Fuel	2,099,920	2,275,000	2,417,580	2,410,000	2,420,000	9,522,580
1203	Diets and Uniforms	2,167,950	2,500,000	1,923,028	2,206,900	2,225,000	8,854,928
1205	Other	75,368	165,000	63,900	220,000	222,000	670,900
	Maintenance Expenditure	3,294	15,000	11,587	13,000	13,200	52,787
1302	Plant and Machinery	3,294	15,000	11,587	13,000	13,200	52,787
	Services	167,108	146,000	74,408	212,000	215,000	647,408
1401	Transport	77,517	38,500	7,516	32,000	33,000	111,016
1403	Electricity and Water	70,000	55,000	25,980	135,000	136,000	351,980
1409	Other	19,591	52,500	40,912	45,000	46,000	184,412
	Capital Expenditure	8,362,678	3,480,000	1,284,304	2,792,000	3,178,000	10,734,304
	Rehabilitation and Improvement of Capital Assets	1,954,681	2,000,000	1,284,304	2,000,000	2,000,000	7,284,304
2002	Plant, Machinery and Equipment	1,954,681	2,000,000	1,284,304	2,000,000	2,000,000	7,284,304
	Acquisition of Capital Assets	-	-	-	270,000	-	270,000
2103	Plant, Machinery and Equipment	-	-	-	270,000	-	270,000
001	Purchase of 02 Advanced Offshore Patrol Vessels (GOSL-India)	4,243,736	1,480,000	-	-	-	1,480,000
2101	Vehicles	4,243,736	1,480,000	-	-	-	1,480,000
12		4,243,736	-	-	-	-	-
17		-	1,480,000	-	-	-	1,480,000
002	Acquisition of High Endurance Coast Guard Cutter from USA	2,164,261	-	-	-	-	-
2101	Vehicles	2,164,261	-	-	-	-	-
003	Pakistan Line of Credit	-	-	-	120,000	480,000	600,000
2509	Other	-	-	-	120,000	480,000	600,000
12		-	-	-	100,000	400,000	500,000
17		-	-	-	20,000	80,000	100,000
004	Modernization of VHF UHF Communication System	-	-	-	402,000	698,000	1,100,000
2103	Plant, Machinery and Equipment	-	-	-	402,000	698,000	1,100,000
	Total Expenditure	12,891,187	8,599,000	5,783,822	7,867,400	8,287,200	30,537,422
	Total Financing	12,891,187	8,599,000	5,783,822	7,867,400	8,287,200	30,537,422
	Domestic	8,647,451	8,599,000	5,783,822	7,767,400	7,887,200	30,037,422
11	Domestic Funds	8,647,451	7,119,000	5,783,822	7,747,400	7,807,200	28,457,422
17	Foreign Finance Associated Costs	-	1,480,000	-	20,000	80,000	1,580,000
	Foreign	4,243,736	-	-	100,000	400,000	500,000
12	Foreign Loans	4,243,736	-	-	100,000	400,000	500,000

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

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	5,375,097	7,337,340	6,573,052	6,810,000	6,965,000	27,685,392
	Travelling Expenses	53,413	50,000	10,000	30,000	30,000	120,000
1101	Domestic	3,423	-	-	-	-	-
1102	Foreign	49,990	50,000	10,000	30,000	30,000	120,000
	Supplies	3,990,942	5,890,500	5,095,566	5,344,500	5,466,000	21,796,566
1201	Stationery and Office Requisites	50,000	86,500	101,221	84,500	86,000	358,221
1202	Fuel	999,912	1,500,000	1,054,867	1,260,000	1,270,000	5,084,867
1203	Diets and Uniforms	2,641,030	3,950,000	3,634,835	3,600,000	3,700,000	14,884,835
1205	Other	300,000	354,000	304,643	400,000	410,000	1,468,643
	Maintenance Expenditure	283,561	442,300	393,074	456,500	471,000	1,762,874
1301	Vehicles	210,000	345,000	301,171	350,000	360,000	1,356,171
1302	Plant and Machinery	22,562	27,800	16,708	25,000	26,000	95,508
1303	Buildings and Structures	50,999	69,500	75,195	81,500	85,000	311,195
	Services	1,047,181	954,540	1,074,412	979,000	998,000	4,005,952
1401	Transport	186,733	64,690	169,644	210,000	215,000	659,334
1402	Postal and Communication	59,908	54,000	57,781	50,000	52,000	213,781
1403	Electricity and Water	608,306	635,000	679,231	500,000	510,000	2,324,231
1406	Interest Payment for Leased Vehicles	-	8,000	-	31,000	32,000	71,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	92,239	105,350	93,006	98,000	98,000	394,356
1409	Other	99,995	87,500	74,750	90,000	91,000	343,250
	Capital Expenditure	1,940,232	2,581,290	2,264,088	3,143,620	3,140,000	11,128,998
	Rehabilitation and Improvement of Capital Assets	790,584	1,125,000	902,324	1,400,000	1,420,000	4,847,324
2001	Buildings and Structures	102,525	100,000	86,546	200,000	210,000	596,546
2002	Plant, Machinery and Equipment	595,606	900,000	666,303	1,000,000	1,000,000	3,566,303
2003	Vehicles	92,453	125,000	149,475	200,000	210,000	684,475
	Acquisition of Capital Assets	1,041,573	1,200,910	1,202,201	1,538,000	1,570,000	5,511,111
2101	Vehicles	67,934	-	-	-	-	-
2102	Furniture and Office Equipment	65,476	80,000	59,695	150,000	82,000	371,695
2103	Plant, Machinery and Equipment	429,555	600,000	600,947	700,000	750,000	2,650,947
2104	Buildings and Structures	478,608	515,000	541,559	650,000	700,000	2,406,559
2108	Capital Payment for Leased Vehicles	-	5,910	-	38,000	38,000	81,910
	Other Capital Expenditure	78,930	130,000	104,107	150,000	150,000	534,107
2506	Infrastructure Development	78,930	130,000	104,107	150,000	150,000	534,107
001	Relocation of Navy Camps in North and East Province	29,145	125,380	55,456	55,620	-	236,456
2104	Buildings and Structures	29,145	125,380	55,456	55,620	-	236,456
	Total Expenditure	7,315,329	9,918,630	8,837,140	9,953,620	10,105,000	38,814,390
	Total Financing	7,315,329	9,918,630	8,837,140	9,953,620	10,105,000	38,814,390
	Domestic	7,315,329	9,888,630	8,837,140	9,953,620	10,105,000	38,784,390
11	Domestic Funds	7,315,329	9,888,630	8,837,140	9,953,620	10,105,000	38,784,390
	Foreign	-	30,000	-	-	-	30,000
12	Foreign Loans	-	30,000	-	-	-	30,000

HEAD - 223 Sri Lanka Navy
1 - Operational Activities
04 - Volunteer Force

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	11,204,174	9,067,165	9,198,234	10,814,400	11,003,000	40,082,799
	Personal Emoluments	10,761,235	7,962,915	8,536,326	10,027,400	10,100,000	36,626,641
1001	Salaries and Wages	5,023,991	4,036,855	4,594,910	5,561,000	5,600,000	19,792,765
1003	Other Allowances	5,737,244	3,926,060	3,941,416	4,466,400	4,500,000	16,833,876
	Supplies	376,911	1,029,500	613,267	714,000	821,500	3,178,267
1201	Stationery and Office Requisites	2,000	4,500	1,334	4,000	4,500	14,334
1202	Fuel	140,428	200,000	147,582	200,000	205,000	752,582
1203	Diets and Uniforms	214,814	800,000	460,351	500,000	600,000	2,360,351
1205	Other	19,669	25,000	4,000	10,000	12,000	51,000
	Maintenance Expenditure	32,219	33,000	24,218	37,500	43,000	137,718
1301	Vehicles	29,340	30,000	22,946	35,000	40,000	127,946
1303	Buildings and Structures	2,879	3,000	1,272	2,500	3,000	9,772
	Services	33,809	41,750	24,423	35,500	38,500	140,173
1402	Postal and Communication	29	8,000	4,500	7,000	7,500	27,000
1403	Electricity and Water	22,133	25,000	11,766	20,000	22,000	78,766
1409	Other	11,647	8,750	8,157	8,500	9,000	34,407
	Total Expenditure	11,204,174	9,067,165	9,198,234	10,814,400	11,003,000	40,082,799
	Total Financing	11,204,174	9,067,165	9,198,234	10,814,400	11,003,000	40,082,799
	Domestic	11,204,174	9,067,165	9,198,234	10,814,400	11,003,000	40,082,799
11	Domestic Funds	11,204,174	9,067,165	9,198,234	10,814,400	11,003,000	40,082,799

Head 224 - Sri Lanka Air Force Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 2022 Projections		2019 - 2022 Total
Recurrent Expenditure	34,624,005	37,951,200	37,746,699	39,948,100	42,057,200	157,703,199
Personal Emoluments	27,506,372	28,901,200	29,930,944	30,672,400	32,599,300	122,103,844
Salaries and Wages	13,765,026	15,733,645	16,568,029	17,200,700	18,250,000	67,752,374
Overtime and Holiday Payments	45,982	64,425	37,302	48,700	49,300	199,727
Other Allowances	13,695,364	13,103,130	13,325,613	13,423,000	14,300,000	54,151,743
Travelling Expenses	58,447	87,000	29,866	62,000	62,800	241,666
Domestic	18,458	27,000	13,899	22,000	22,800	85,699
Foreign	39,989	60,000	15,967	40,000	40,000	155,967
Supplies	4,572,977	5,580,000	4,718,814	5,933,450	6,043,200	22,275,464
Stationery and Office Requisites	29,225	40,000	27,999	35,450	36,300	139,749
Fuel	1,367,826	1,500,000	1,021,969	1,530,000	1,553,000	5,604,969
Diets and Uniforms	2,870,534	3,525,000	3,175,188	3,505,000	3,575,000	13,780,188
Medical Supplies	115,718	165,000	177,976	180,000	190,000	712,976
Other	189,674	350,000	315,682	683,000	688,900	2,037,582
Maintenance Expenditure	1,084,892	1,814,400	1,537,246	1,755,000	1,797,000	6,903,646
Vehicles	175,599	234,400	213,529	255,000	267,000	969,929
Plant and Machinery	830,613	1,500,000	1,260,577	1,425,000	1,450,000	5,635,577
Buildings and Structures	78,680	80,000	63,140	75,000	80,000	298,140
Services	1,300,834	1,358,600	1,407,931	1,404,300	1,430,700	5,601,531
Transport	179,366	199,000	215,619	192,000	195,000	801,619
Postal and Communication	50,297	55,000	50,870	45,000	46,550	197,420
Electricity and Water	757,258	790,000	871,045	865,000	885,000	3,411,045
Rents and Local Taxes	3,578	9,100	10,087	5,300	5,300	29,787
Lease Rental for Vehicles procured Under Operational Leasing	144,941	157,500	137,746	137,000	137,000	569,246
Other	165,394	148,000	122,564	160,000	161,850	592,414
Transfers	100,483	210,000	121,898	120,950	124,200	577,048
Property Loan Interest to Public Servants	57,897	60,000	48,208	50,000	52,000	210,208
Other	42,586	150,000	73,690	70,950	72,200	366,840
Capital Expenditure	6,857,863	8,750,900	6,490,166	11,656,490	13,215,320	40,112,876
Rehabilitation and Improvement of Capital Assets	2,003,593	3,110,000	3,108,865	3,887,000	4,403,000	14,508,865
Buildings and Structures	155,596	150,000	156,617	200,000	210,000	716,617
Plant, Machinery and Equipment	1,739,200	2,810,000	2,813,064	3,512,000	4,013,000	13,148,064
Vehicles	108,797	150,000	139,184	175,000	180,000	644,184
Acquisition of Capital Assets	3,580,991	3,220,900	2,682,681	6,174,490	5,086,320	17,164,391
Vehicles	647,030	1,345,050	1,329,360	2,132,490	1,113,320	5,920,220
Furniture and Office Equipment	89,289	78,000	127,323	107,000	108,000	420,323
Plant, Machinery and Equipment	877,611	1,050,000	822,511	3,165,000	3,365,000	8,402,511
Buildings and Structures	1,967,061	747,850	403,487	770,000	500,000	2,421,337
Capacity Building	577,918	570,000	211,214	570,000	570,000	1,921,214
Staff Training	577,918	570,000	211,214	570,000	570,000	1,921,214
Other Capital Expenditure	695,361	1,850,000	487,406	1,025,000	3,156,000	6,518,406
Other	695,361	1,850,000	487,406	1,025,000	3,156,000	6,518,406
Total Expenditure	41,481,868	46,702,100	44,236,865	51,604,590	55,272,520	197,816,075
Total Financing	41,481,868	46,702,100	44,236,865	51,604,590	55,272,520	197,816,075
Domestic	41,445,470	45,702,100	44,036,484	51,304,590	53,072,520	194,115,694
Foreign	36,398	1,000,000	200,381	300,000	2,200,000	3,700,381

Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	5	3
Secondary Level	173	104
Primary Level	2,878	2,620
Other (Casual/Temporary/Contract etc.)		
Total	3,064	2,734

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

HEAD - 224 Sri Lanka Air Force
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			8,089,371	12,049,670	10,450,548	12,193,605	13,078,400	47,772,223
Personal Emoluments			6,782,562	10,498,670	9,079,281	9,198,300	10,018,400	38,794,651
1001		Salaries and Wages	4,165,178	5,339,575	5,682,306	5,540,900	6,000,000	22,562,781
1002		Overtime and Holiday Payments	18,990	37,425	18,209	18,400	18,400	92,434
1003		Other Allowances	2,598,394	5,121,670	3,378,766	3,639,000	4,000,000	16,139,436
Travelling Expenses			43,486	76,600	22,330	47,500	48,000	194,430
1101		Domestic	3,497	16,600	6,363	7,500	8,000	38,463
1102		Foreign	39,989	60,000	15,967	40,000	40,000	155,967
Supplies			860,674	964,300	792,397	2,549,150	2,606,700	6,912,547
1201		Stationery and Office Requisites	21,653	26,000	18,453	25,000	25,500	94,953
1202		Fuel	313,118	331,500	363,863	370,000	375,000	1,440,363
1203		Diets and Uniforms	523,995	602,500	406,961	2,148,150	2,200,000	5,357,611
1205		Other	1,908	4,300	3,120	6,000	6,200	19,620
Maintenance Expenditure			10,890	24,500	13,541	25,000	25,500	88,541
1301		Vehicles	10,890	24,500	13,541	25,000	25,500	88,541
Services			316,108	345,600	471,568	288,655	291,800	1,397,623
1402		Postal and Communication	12,999	17,000	14,530	17,355	17,500	66,385
1403		Electricity and Water	297,551	315,000	444,442	262,500	265,000	1,286,942
1404		Rents and Local Taxes	3,578	9,100	10,087	5,300	5,300	29,787
1409		Other	1,980	4,500	2,509	3,500	4,000	14,509
Transfers			75,651	90,000	71,431	85,000	88,000	334,431
1506		Property Loan Interest to Public Servants	57,897	60,000	48,208	50,000	52,000	210,208
1508		Other	17,754	30,000	23,223	35,000	36,000	124,223
004		Vesting of the Land to establish the Air Force Fire Extinguishing Unit	-	50,000	-	-	-	50,000
1508		Other	-	50,000	-	-	-	50,000
Capital Expenditure			2,786,912	1,918,450	644,553	1,634,000	1,270,000	5,467,003
Rehabilitation and Improvement of Capital Assets			21,352	32,000	18,452	77,000	82,000	209,452
2001		Buildings and Structures	19,977	30,000	17,091	75,000	80,000	202,091
2002		Plant, Machinery and Equipment	1,375	2,000	1,361	2,000	2,000	7,361
Acquisition of Capital Assets			44,564	318,600	138,643	17,000	18,000	492,243
2101		Vehicles	27,400	300,600	129,360	-	-	429,960
2102		Furniture and Office Equipment	7,366	8,000	4,391	7,000	8,000	27,391
2103		Plant, Machinery and Equipment	9,798	10,000	4,892	10,000	10,000	34,892
Capacity Building			577,918	570,000	211,214	570,000	570,000	1,921,214
2401		Staff Training	577,918	570,000	211,214	570,000	570,000	1,921,214
001		Establishment a Base Maintenance Centre (BMC)	1,484,115	297,850	-	370,000	-	667,850
2104		Buildings and Structures	1,484,115	297,850	-	370,000	-	667,850
002		Income Generated Commercial Projects	149,559	200,000	63,494	100,000	100,000	463,494
2509		Other *	149,559	200,000	63,494	100,000	100,000	463,494
003		UN Peace Keeping Missions	509,404	500,000	212,750	500,000	500,000	1,712,750
2509		Other *	509,404	500,000	212,750	500,000	500,000	1,712,750
Total Expenditure			10,876,283	13,968,120	11,095,101	13,827,605	14,348,400	53,239,226
Total Financing			10,876,283	13,968,120	11,095,101	13,827,605	14,348,400	53,239,226
Domestic			10,876,283	13,968,120	11,095,101	13,827,605	14,348,400	53,239,226
11		Domestic Funds	10,876,283	13,968,120	11,095,101	13,827,605	14,348,400	53,239,226

* Cash will be released considering the revenue that is credited to the Consolidated Fund

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

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	11,837,120	10,729,340	13,002,139	11,983,650	12,651,150	48,366,279
	Personal Emoluments	9,420,204	7,794,290	10,301,588	10,164,400	10,819,000	39,079,278
1001	Salaries and Wages	4,292,315	4,653,170	5,186,994	5,600,000	6,000,000	21,440,164
1002	Overtime and Holiday Payments	18,895	18,900	9,783	18,400	19,000	66,083
1003	Other Allowances	5,108,994	3,122,220	5,104,811	4,546,000	4,800,000	17,573,031
	Travelling Expenses	4,720	5,200	2,785	7,500	7,600	23,085
1101	Domestic	4,720	5,200	2,785	7,500	7,600	23,085
	Supplies	2,057,782	2,560,000	2,304,882	1,475,500	1,483,500	7,823,882
1202	Fuel	679,066	700,000	276,920	705,000	708,000	2,389,920
1203	Diets and Uniforms	1,368,772	1,850,000	2,021,831	750,500	755,000	5,377,331
1205	Other	9,944	10,000	6,131	20,000	20,500	56,631
	Maintenance Expenditure	51,244	40,450	31,175	35,000	36,000	142,625
1301	Vehicles	50,782	39,250	31,175	35,000	36,000	141,425
1302	Plant and Machinery	462	1,200	-	-	-	1,200
	Services	288,320	279,400	322,709	285,300	288,850	1,176,259
1402	Postal and Communication	27,039	23,000	24,531	21,000	22,000	90,531
1403	Electricity and Water	260,281	255,000	297,453	262,500	265,000	1,079,953
1409	Other	1,000	1,400	725	1,800	1,850	5,775
	Transfers	14,850	50,000	39,000	15,950	16,200	121,150
1508	Other	14,850	50,000	39,000	15,950	16,200	121,150
	Capital Expenditure	139,720	160,000	70,106	169,000	169,500	568,606
	Rehabilitation and Improvement of Capital Assets	33,585	35,000	16,817	44,000	44,500	140,317
2001	Buildings and Structures	29,979	30,000	14,759	40,000	40,000	124,759
2002	Plant, Machinery and Equipment	3,606	5,000	2,058	4,000	4,500	15,558
	Acquisition of Capital Assets	106,135	125,000	53,289	125,000	125,000	428,289
2103	Plant, Machinery and Equipment	106,135	125,000	53,289	125,000	125,000	428,289
	Total Expenditure	11,976,840	10,889,340	13,072,245	12,152,650	12,820,650	48,934,885
	Total Financing	11,976,840	10,889,340	13,072,245	12,152,650	12,820,650	48,934,885
	Domestic	11,976,840	10,889,340	13,072,245	12,152,650	12,820,650	48,934,885
11	Domestic Funds	11,976,840	10,889,340	13,072,245	12,152,650	12,820,650	48,934,885

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

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	7,786,159	8,016,400	7,481,496	8,406,920	8,575,000	32,479,816
	Personal Emoluments	5,236,989	4,478,150	4,472,420	4,811,800	4,910,000	18,672,370
1001	Salaries and Wages	1,937,550	2,312,450	2,265,283	2,509,800	2,600,000	9,687,533
1002	Overtime and Holiday Payments	5,998	6,000	7,510	10,000	10,000	33,510
1003	Other Allowances	3,293,441	2,159,700	2,199,627	2,292,000	2,300,000	8,951,327
	Travelling Expenses	9,135	4,000	3,939	5,800	6,000	19,739
1101	Domestic	9,135	4,000	3,939	5,800	6,000	19,739
	Supplies	924,477	1,170,200	961,345	1,180,700	1,195,800	4,508,045
1201	Stationery and Office Requisites	7,572	14,000	9,546	10,450	10,800	44,796
1202	Fuel	199,414	250,000	234,752	255,000	260,000	999,752
1203	Diets and Uniforms	546,611	577,500	414,302	265,250	270,000	1,527,052
1205	Other	170,880	328,700	302,745	650,000	655,000	1,936,445
	Maintenance Expenditure	1,014,261	1,736,450	1,487,084	1,680,000	1,720,000	6,623,534
1301	Vehicles	105,430	157,650	163,367	180,000	190,000	691,017
1302	Plant and Machinery	830,151	1,498,800	1,260,577	1,425,000	1,450,000	5,634,377
1303	Buildings and Structures	78,680	80,000	63,140	75,000	80,000	298,140
	Services	591,315	607,600	545,241	708,620	723,200	2,584,661
1401	Transport	179,366	199,000	215,619	192,000	195,000	801,619
1402	Postal and Communication	4,997	9,000	8,519	4,920	5,200	27,639
1403	Electricity and Water	99,597	100,000	64,027	220,000	230,000	614,027
1408	Lease Rental for Vehicles procured Under Operational Leasing	144,941	157,500	137,746	137,000	137,000	569,246
1409	Other	162,414	142,100	119,330	154,700	156,000	572,130
	Transfers	9,982	20,000	11,467	20,000	20,000	71,467
1508	Other	9,982	20,000	11,467	20,000	20,000	71,467
	Capital Expenditure	3,878,837	6,612,450	5,749,632	9,787,490	11,709,320	33,858,892
	Rehabilitation and Improvement of Capital Assets	1,923,933	3,013,000	3,063,126	3,730,000	4,240,000	14,046,126
2001	Buildings and Structures	88,651	70,000	116,506	55,000	60,000	301,506
2002	Plant, Machinery and Equipment	1,726,485	2,793,000	2,807,436	3,500,000	4,000,000	13,100,436
2003	Vehicles	108,797	150,000	139,184	175,000	180,000	644,184
	Acquisition of Capital Assets	1,298,876	1,405,000	1,275,344	3,500,000	3,800,000	9,980,344
2102	Furniture and Office Equipment	81,923	70,000	122,932	100,000	100,000	392,932
2103	Plant, Machinery and Equipment	734,007	885,000	748,925	3,000,000	3,200,000	7,833,925
2104	Buildings and Structures	482,946	450,000	403,487	400,000	500,000	1,753,487
002	Indian Line of Credit	36,398	1,150,000	211,162	200,000	2,430,000	3,991,162
2509	Other	36,398	1,150,000	211,162	200,000	2,430,000	3,991,162
12		36,398	1,000,000	200,381	150,000	2,074,000	3,424,381
17		-	150,000	10,781	50,000	356,000	566,781
003	06 Nos of PT 6 Primary Air Craft	619,630	45,650	-	56,230	-	101,880
2101	Vehicles	619,630	45,650	-	56,230	-	101,880
004	02 Nos of Y - 12 Light Transport Air Craft	-	998,800	1,200,000	1,439,760	1,079,820	4,718,380
2101	Vehicles	-	998,800	1,200,000	1,439,760	1,079,820	4,718,380
005	Pakistan Line of Credit	-	-	-	225,000	126,000	351,000
2509	Other	-	-	-	225,000	126,000	351,000
12		-	-	-	150,000	126,000	276,000
17		-	-	-	75,000	-	75,000
006	4 Nos of Used Trainer Helicopters	-	-	-	636,500	33,500	670,000
2101	Vehicles	-	-	-	636,500	33,500	670,000
	Total Expenditure	11,664,996	14,628,850	13,231,128	18,194,410	20,284,320	66,338,708
	Total Financing	11,664,996	14,628,850	13,231,128	18,194,410	20,284,320	66,338,708
	Domestic	11,628,598	13,628,850	13,030,747	17,894,410	18,084,320	62,638,327
11	Domestic Funds	11,628,598	13,478,850	13,019,966	17,769,410	17,728,320	61,996,546
17	Foreign Finance Associated Costs	-	150,000	10,781	125,000	356,000	641,781
	Foreign	36,398	1,000,000	200,381	300,000	2,200,000	3,700,381
12	Foreign Loans	36,398	1,000,000	200,381	300,000	2,200,000	3,700,381

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	6,911,355	7,155,790	6,812,516	7,363,925	7,752,650	29,084,881
	Personal Emoluments	6,066,617	6,130,090	6,077,655	6,497,900	6,851,900	25,557,545
1001	Salaries and Wages	3,369,983	3,428,450	3,433,446	3,550,000	3,650,000	14,061,896
1002	Overtime and Holiday Payments	2,099	2,100	1,800	1,900	1,900	7,700
1003	Other Allowances	2,694,535	2,699,540	2,642,409	2,946,000	3,200,000	11,487,949
	Travelling Expenses	1,106	1,200	812	1,200	1,200	4,412
1101	Domestic	1,106	1,200	812	1,200	1,200	4,412
	Supplies	730,044	885,500	660,190	728,100	757,200	3,030,990
1202	Fuel	176,228	218,500	146,434	200,000	210,000	774,934
1203	Diets and Uniforms	431,156	495,000	332,094	341,100	350,000	1,518,194
1204	Medical Supplies	115,718	165,000	177,976	180,000	190,000	712,976
1205	Other	6,942	7,000	3,686	7,000	7,200	24,886
	Maintenance Expenditure	8,497	13,000	5,446	15,000	15,500	48,946
1301	Vehicles	8,497	13,000	5,446	15,000	15,500	48,946
	Services	105,091	126,000	68,413	121,725	126,850	442,988
1402	Postal and Communication	5,262	6,000	3,290	1,725	1,850	12,865
1403	Electricity and Water	99,829	120,000	65,123	120,000	125,000	430,123
	Capital Expenditure	52,394	60,000	25,875	66,000	66,500	218,375
	Rehabilitation and Improvement of Capital Assets	24,723	30,000	10,470	36,000	36,500	112,970
2001	Buildings and Structures	16,989	20,000	8,261	30,000	30,000	88,261
2002	Plant, Machinery and Equipment	7,734	10,000	2,209	6,000	6,500	24,709
	Acquisition of Capital Assets	27,671	30,000	15,405	30,000	30,000	105,405
2103	Plant, Machinery and Equipment	27,671	30,000	15,405	30,000	30,000	105,405
	Total Expenditure	6,963,749	7,215,790	6,838,391	7,429,925	7,819,150	29,303,256
	Total Financing	6,963,749	7,215,790	6,838,391	7,429,925	7,819,150	29,303,256
	Domestic	6,963,749	7,215,790	6,838,391	7,429,925	7,819,150	29,303,256
11	Domestic Funds	6,963,749	7,215,790	6,838,391	7,429,925	7,819,150	29,303,256

**Head 320 - Department of Civil Security
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	16,112,040	18,360,550	19,060,536	19,056,000	19,862,350	76,339,436	
Personal Emoluments	15,335,529	17,266,550	17,293,226	17,857,000	18,557,000	70,973,776	
Salaries and Wages	9,373,347	11,221,000	11,779,594	12,100,000	12,350,000	47,450,594	
Overtime and Holiday Payments	4,367	6,500	5,607	7,000	7,000	26,107	
Other Allowances	5,957,815	6,039,050	5,508,025	5,750,000	6,200,000	23,497,075	
Travelling Expenses	3,400	4,700	309,570	301,500	351,500	967,270	
Domestic	2,409	3,700	309,170	300,000	350,000	962,870	
Foreign	991	1,000	400	1,500	1,500	4,400	
Supplies	580,633	911,300	1,269,435	720,500	772,500	3,673,735	
Stationery and Office Requisites	14,464	10,300	12,896	15,000	15,500	53,696	
Fuel	66,986	70,000	68,970	70,000	71,000	279,970	
Diets and Uniforms	447,716	794,500	1,155,408	600,000	650,000	3,199,908	
Medical Supplies	168	500	318	500	500	1,818	
Other	51,299	36,000	31,843	35,000	35,500	138,343	
Maintenance Expenditure	106,103	95,000	113,348	95,000	98,000	401,348	
Vehicles	56,318	65,000	82,210	60,000	62,000	269,210	
Plant and Machinery	8,156	7,000	12,737	10,000	10,500	40,237	
Buildings and Structures	41,629	23,000	18,401	25,000	25,500	91,901	
Services	75,773	70,100	53,410	61,500	62,800	247,810	
Transport	3,624	5,000	1,942	3,500	3,600	14,042	
Postal and Communication	4,895	6,000	5,587	6,000	6,200	23,787	
Electricity and Water	32,355	34,500	37,650	38,000	38,500	148,650	
Rents and Local Taxes	26,658	14,600	1,542	4,000	4,000	24,142	
Other	8,241	10,000	6,689	10,000	10,500	37,189	
Transfers	10,602	12,900	21,547	20,500	20,550	75,497	
Welfare Programmes	10,510	12,700	21,260	20,000	20,000	73,960	
Property Loan Interest to Public Servants	92	200	287	500	550	1,537	
Capital Expenditure	236,556	250,500	122,357	212,500	226,600	811,957	
Rehabilitation and Improvement of Capital Assets	61,234	84,000	48,994	63,500	67,600	264,094	
Buildings and Structures	24,934	25,000	12,813	25,000	25,000	87,813	
Plant, Machinery and Equipment	7,626	10,000	6,744	6,500	7,600	30,844	
Vehicles	28,674	49,000	29,437	32,000	35,000	145,437	
Acquisition of Capital Assets	66,329	40,000	24,556	32,000	32,000	128,556	
Furniture and Office Equipment	24,877	25,000	7,302	12,000	12,000	56,302	
Plant, Machinery and Equipment	14,760	15,000	17,254	20,000	20,000	72,254	
Buildings and Structures	26,692	-	-	-	-	-	
Capacity Building	18,834	16,500	5,508	17,000	17,000	56,008	
Staff Training	18,834	16,500	5,508	17,000	17,000	56,008	
Other Capital Expenditure	90,159	110,000	43,299	100,000	110,000	363,299	
Other	90,159	110,000	43,299	100,000	110,000	363,299	
Total Expenditure	16,348,596	18,611,050	19,182,893	19,268,500	20,088,950	77,151,393	
Total Financing	16,348,596	18,611,050	19,182,893	19,268,500	20,088,950	77,151,393	
Domestic	16,348,596	18,611,050	19,182,893	19,268,500	20,088,950	77,151,393	

Employment Profile

Category	Approved	Actual
Senior Level	23	15
Tertiary Level	84	48
Secondary Level	125	76
Primary Level	39960	35595
Other (Casual/Temporary/Contract etc.)		2
Total	40,192	35,736

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	16,112,040	18,360,550	19,060,536	19,056,000	19,862,350	76,339,436
		Personal Emoluments	15,335,529	17,266,550	17,293,226	17,857,000	18,557,000	70,973,776
1001		Salaries and Wages	9,373,347	11,221,000	11,779,594	12,100,000	12,350,000	47,450,594
1002		Overtime and Holiday Payments	4,367	6,500	5,607	7,000	7,000	26,107
1003		Other Allowances	5,957,815	6,039,050	5,508,025	5,750,000	6,200,000	23,497,075
		Travelling Expenses	3,400	4,700	309,570	301,500	351,500	967,270
1101		Domestic	2,409	3,700	309,170	300,000	350,000	962,870
1102		Foreign	991	1,000	400	1,500	1,500	4,400
		Supplies	580,633	911,300	1,269,435	720,500	772,500	3,673,735
1201		Stationery and Office Requisites	14,464	10,300	12,896	15,000	15,500	53,696
1202		Fuel	66,986	70,000	68,970	70,000	71,000	279,970
1203		Diets and Uniforms	447,716	794,500	1,155,408	600,000	650,000	3,199,908
1204		Medical Supplies	168	500	318	500	500	1,818
1205		Other	51,299	36,000	31,843	35,000	35,500	138,343
		Maintenance Expenditure	106,103	95,000	113,348	95,000	98,000	401,348
1301		Vehicles	56,318	65,000	82,210	60,000	62,000	269,210
1302		Plant and Machinery	8,156	7,000	12,737	10,000	10,500	40,237
1303		Buildings and Structures	41,629	23,000	18,401	25,000	25,500	91,901
		Services	75,773	70,100	53,410	61,500	62,800	247,810
1401		Transport	3,624	5,000	1,942	3,500	3,600	14,042
1402		Postal and Communication	4,895	6,000	5,587	6,000	6,200	23,787
1403		Electricity and Water	32,355	34,500	37,650	38,000	38,500	148,650
1404		Rents and Local Taxes	26,658	14,600	1,542	4,000	4,000	24,142
1409		Other	8,241	10,000	6,689	10,000	10,500	37,189
		Transfers	10,602	12,900	21,547	20,500	20,550	75,497
1501		Welfare Programmes	10,510	12,700	21,260	20,000	20,000	73,960
1506		Property Loan Interest to Public Servants	92	200	287	500	550	1,537
		Capital Expenditure	236,556	250,500	122,357	212,500	226,600	811,957
		Rehabilitation and Improvement of Capital Assets	61,234	84,000	48,994	63,500	67,600	264,094
2001		Buildings and Structures	24,934	25,000	12,813	25,000	25,000	87,813
2002		Plant, Machinery and Equipment	7,626	10,000	6,744	6,500	7,600	30,844
2003		Vehicles	28,674	49,000	29,437	32,000	35,000	145,437
		Acquisition of Capital Assets	66,329	40,000	24,556	32,000	32,000	128,556
2102		Furniture and Office Equipment	24,877	25,000	7,302	12,000	12,000	56,302
2103		Plant, Machinery and Equipment	14,760	15,000	17,254	20,000	20,000	72,254
2104		Buildings and Structures	26,692	-	-	-	-	-
		Capacity Building	18,834	16,500	5,508	17,000	17,000	56,008
2401		Staff Training	18,834	16,500	5,508	17,000	17,000	56,008
001		Income Generated Commercial Projects	90,159	110,000	43,299	100,000	110,000	363,299
2509		Other *	90,159	110,000	43,299	100,000	110,000	363,299
		Total Expenditure	16,348,596	18,611,050	19,182,893	19,268,500	20,088,950	77,151,393
		Total Financing	16,348,596	18,611,050	19,182,893	19,268,500	20,088,950	77,151,393
		Domestic	16,348,596	18,611,050	19,182,893	19,268,500	20,088,950	77,151,393
11		Domestic Funds	16,348,596	18,611,050	19,182,893	19,268,500	20,088,950	77,151,393

* Cash will be released considering the revenue that is credited to the Consolidated Fund

**Head 325 - Department of Sri Lanka Coast Guard
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	36,901	75,000	47,412	71,000	73,950	267,362
Personal Emoluments	104	200	247	250	250	947
Salaries and Wages	104	200	247	250	250	947
Travelling Expenses	230	500	271	400	500	1,671
Domestic	230	300	196	250	300	1,046
Foreign	-	200	75	150	200	625
Supplies	16,430	35,000	22,525	34,500	35,900	127,925
Stationery and Office Requisites	2,753	5,000	4,940	5,000	5,500	20,440
Fuel	980	3,000	1,275	2,000	2,200	8,475
Diets and Uniforms	8,200	10,000	5,445	10,000	10,200	35,645
Other	4,497	17,000	10,865	17,500	18,000	63,365
Maintenance Expenditure	5,076	11,000	6,360	12,500	13,000	42,860
Vehicles	3,177	6,000	3,943	7,000	7,200	24,143
Plant and Machinery	800	2,500	1,282	3,000	3,200	9,982
Buildings and Structures	1,099	2,500	1,135	2,500	2,600	8,735
Services	15,049	28,200	17,984	23,300	24,250	93,734
Transport	500	500	1,111	2,800	2,850	7,261
Postal and Communication	2,475	3,000	2,709	3,000	3,200	11,909
Electricity and Water	9,500	10,700	9,824	12,000	12,500	45,024
Rents and Local Taxes	78	500	280	500	500	1,780
Other	2,496	13,500	4,060	5,000	5,200	27,760
Other Recurrent Expenditure	12	100	25	50	50	225
Implementation of the Official Languages Policy	12	100	25	50	50	225
Capital Expenditure	53,166	372,170	173,834	211,000	216,500	973,504
Rehabilitation and Improvement of Capital Assets	34,978	275,800	136,587	156,000	161,500	729,887
Buildings and Structures	1,997	8,000	4,484	7,000	7,000	26,484
Plant, Machinery and Equipment	29,987	265,000	125,357	145,000	150,000	685,357
Vehicles	2,994	2,800	6,746	4,000	4,500	18,046
Acquisition of Capital Assets	17,189	55,370	18,571	29,000	29,000	131,941
Vehicles	-	12,170	-	-	-	12,170
Furniture and Office Equipment	2,997	3,000	4,480	4,000	4,000	15,480
Plant, Machinery and Equipment	3,995	30,000	6,103	15,000	15,000	66,103
Buildings and Structures	10,000	10,000	7,988	10,000	10,000	37,988
Software Development	197	200	-	-	-	200
Capacity Building	999	41,000	18,676	26,000	26,000	111,676
Staff Training	999	41,000	18,676	26,000	26,000	111,676
Total Expenditure	90,067	447,170	221,246	282,000	290,450	1,240,866
Total Financing	90,067	447,170	221,246	282,000	290,450	1,240,866
Domestic	90,067	447,170	221,246	282,000	290,450	1,240,866

Employment Profile

Category	Approved	Actual
Senior Level	01	01
Tertiary Level		
Secondary Level		
Primary Level		
Other (Casual/Temporary/Contract etc.)		
Total	01	01

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	36,901	75,000	47,412	71,000	73,950	267,362
		Personal Emoluments	104	200	247	250	250	947
1001		Salaries and Wages	104	200	247	250	250	947
		Travelling Expenses	230	500	271	400	500	1,671
1101		Domestic	230	300	196	250	300	1,046
1102		Foreign	-	200	75	150	200	625
		Supplies	16,430	35,000	22,525	34,500	35,900	127,925
1201		Stationery and Office Requisites	2,753	5,000	4,940	5,000	5,500	20,440
1202		Fuel	980	3,000	1,275	2,000	2,200	8,475
1203		Diets and Uniforms	8,200	10,000	5,445	10,000	10,200	35,645
1205		Other	4,497	17,000	10,865	17,500	18,000	63,365
		Maintenance Expenditure	5,076	11,000	6,360	12,500	13,000	42,860
1301		Vehicles	3,177	6,000	3,943	7,000	7,200	24,143
1302		Plant and Machinery	800	2,500	1,282	3,000	3,200	9,982
1303		Buildings and Structures	1,099	2,500	1,135	2,500	2,600	8,735
		Services	15,049	28,200	17,984	23,300	24,250	93,734
1401		Transport	500	500	1,111	2,800	2,850	7,261
1402		Postal and Communication	2,475	3,000	2,709	3,000	3,200	11,909
1403		Electricity and Water	9,500	10,700	9,824	12,000	12,500	45,024
1404		Rents and Local Taxes	78	500	280	500	500	1,780
1409		Other	2,496	13,500	4,060	5,000	5,200	27,760
		Other Recurrent Expenditure	12	100	25	50	50	225
1703		Implementation of the Official Languages Policy	12	100	25	50	50	225
		Capital Expenditure	53,166	372,170	173,834	211,000	216,500	973,504
		Rehabilitation and Improvement of Capital Assets	34,978	275,800	136,587	156,000	161,500	729,887
2001		Buildings and Structures	1,997	8,000	4,484	7,000	7,000	26,484
2002		Plant, Machinery and Equipment	29,987	265,000	125,357	145,000	150,000	685,357
2003		Vehicles	2,994	2,800	6,746	4,000	4,500	18,046
		Acquisition of Capital Assets	17,189	55,370	18,571	29,000	29,000	131,941
2101		Vehicles	-	12,170	-	-	-	12,170
2102		Furniture and Office Equipment	2,997	3,000	4,480	4,000	4,000	15,480
2103		Plant, Machinery and Equipment	3,995	30,000	6,103	15,000	15,000	66,103
2104		Buildings and Structures	10,000	10,000	7,988	10,000	10,000	37,988
2106		Software Development	197	200	-	-	-	200
		Capacity Building	999	41,000	18,676	26,000	26,000	111,676
2401		Staff Training	999	41,000	18,676	26,000	26,000	111,676
		Total Expenditure	90,067	447,170	221,246	282,000	290,450	1,240,866
		Total Financing	90,067	447,170	221,246	282,000	290,450	1,240,866
		Domestic	90,067	447,170	221,246	282,000	290,450	1,240,866
11		Domestic Funds	90,067	447,170	221,246	282,000	290,450	1,240,866

**Head 334 - Department of Multipurpose Development Task Force
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	-	7,900,000	25,410,320	32,327,075	65,637,395
Personal Emoluments	-	-	7,861,925	25,104,960	32,019,800	64,986,685
Salaries and Wages	-	-	63,980	15,216,280	20,000,000	35,280,260
Overtime and Holiday Payments	-	-	400	19,800	19,800	40,000
Other Allowances	-	-	7,797,545	9,868,880	12,000,000	29,666,425
Travelling Expenses	-	-	400	21,700	21,700	43,800
Domestic	-	-	400	20,700	20,700	41,800
Foreign	-	-	-	1,000	1,000	2,000
Supplies	-	-	12,535	181,580	182,500	376,615
Stationery and Office Requisites	-	-	11,700	65,280	65,500	142,480
Fuel	-	-	835	16,000	16,500	33,335
Diets and Uniforms	-	-	-	100,300	100,500	200,800
Maintenance Expenditure	-	-	600	8,380	8,700	17,680
Vehicles	-	-	-	500	550	1,050
Plant and Machinery	-	-	400	5,280	5,500	11,180
Buildings and Structures	-	-	200	2,600	2,650	5,450
Services	-	-	24,140	91,300	91,950	207,390
Transport	-	-	9,260	60,700	61,000	130,960
Postal and Communication	-	-	7,780	4,400	4,450	16,630
Electricity and Water	-	-	400	3,800	4,000	8,200
Rents and Local Taxes	-	-	5,100	20,400	20,400	45,900
Other	-	-	1,600	2,000	2,100	5,700
Transfers	-	-	400	2,400	2,425	5,225
Property Loan Interest to Public Servants	-	-	400	2,400	2,425	5,225
Capital Expenditure	-	-	312,000	549,400	253,000	1,114,400
Rehabilitation and Improvement of Capital Assets	-	-	-	20,000	20,000	40,000
Buildings and Structures	-	-	-	10,000	10,000	20,000
Vehicles	-	-	-	10,000	10,000	20,000
Acquisition of Capital Assets	-	-	59,725	72,400	33,000	165,125
Vehicles	-	-	10,200	-	-	10,200
Furniture and Office Equipment	-	-	39,635	22,500	23,000	85,135
Plant, Machinery and Equipment	-	-	9,890	49,900	10,000	69,790
Capacity Building	-	-	252,275	457,000	200,000	909,275
Staff Training	-	-	252,275	457,000	200,000	909,275
Total Expenditure	-	-	8,212,000	25,959,720	32,580,075	66,751,795
Total Financing	-	-	8,212,000	25,959,720	32,580,075	66,751,795
Domestic	-	-	8,212,000	25,959,720	32,580,075	66,751,795

Employment Profile

Category	Approved	Actual
Senior Level	29	6
Tertiary Level	2	0
Secondary Level	464	30
Primary Level	50	1
Other (Casual/Temporary/Contract etc.)		
Total	545	37

HEAD - 334 Department of Multipurpose Development Task Force

1 - Operational Activities

01 - General Administration and Establishment Service

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	-	-	7,900,000	25,410,320	32,327,075	65,637,395
	Personal Emoluments	-	-	7,861,925	25,104,960	32,019,800	64,986,685
1001	Salaries and Wages	-	-	63,980	15,216,280	20,000,000	35,280,260
1002	Overtime and Holiday Payments	-	-	400	19,800	19,800	40,000
1003	Other Allowances	-	-	7,797,545	9,868,880	12,000,000	29,666,425
	Travelling Expenses	-	-	400	21,700	21,700	43,800
1101	Domestic	-	-	400	20,700	20,700	41,800
1102	Foreign	-	-	-	1,000	1,000	2,000
	Supplies	-	-	12,535	181,580	182,500	376,615
1201	Stationery and Office Requisites	-	-	11,700	65,280	65,500	142,480
1202	Fuel	-	-	835	16,000	16,500	33,335
1203	Diets and Uniforms	-	-	-	100,300	100,500	200,800
	Maintenance Expenditure	-	-	600	8,380	8,700	17,680
1301	Vehicles	-	-	-	500	550	1,050
1302	Plant and Machinery	-	-	400	5,280	5,500	11,180
1303	Buildings and Structures	-	-	200	2,600	2,650	5,450
	Services	-	-	24,140	91,300	91,950	207,390
1401	Transport	-	-	9,260	60,700	61,000	130,960
1402	Postal and Communication	-	-	7,780	4,400	4,450	16,630
1403	Electricity and Water	-	-	400	3,800	4,000	8,200
1404	Rents and Local Taxes	-	-	5,100	20,400	20,400	45,900
1409	Other	-	-	1,600	2,000	2,100	5,700
	Transfers	-	-	400	2,400	2,425	5,225
1506	Property Loan Interest to Public Servants	-	-	400	2,400	2,425	5,225
	Capital Expenditure	-	-	312,000	549,400	253,000	1,114,400
	Rehabilitation and Improvement of Capital Assets	-	-	-	20,000	20,000	40,000
2001	Buildings and Structures	-	-	-	10,000	10,000	20,000
2003	Vehicles	-	-	-	10,000	10,000	20,000
	Acquisition of Capital Assets	-	-	59,725	72,400	33,000	165,125
2101	Vehicles	-	-	10,200	-	-	10,200
2102	Furniture and Office Equipment	-	-	39,635	22,500	23,000	85,135
2103	Plant, Machinery and Equipment	-	-	9,890	49,900	10,000	69,790
	Capacity Building	-	-	252,275	457,000	200,000	909,275
2401	Staff Training	-	-	252,275	457,000	200,000	909,275
	Total Expenditure	-	-	8,212,000	25,959,720	32,580,075	66,751,795
	Total Financing	-	-	8,212,000	25,959,720	32,580,075	66,751,795
	Domestic	-	-	8,212,000	25,959,720	32,580,075	66,751,795
11	Domestic Funds	-	-	8,212,000	25,959,720	32,580,075	66,751,795

ESTIMATES 2020

State Ministry of Internal Security, Home Affairs and Disaster Management

Special Priorities

Strengthening the delivery of citizen-centric services provided by District Secretariats and Divisional Secretariats.

Ensuring public security, uplifting the service standards of Sri Lanka Police, regulating non-governmental organizations (NGOs), modernizing the administration of immigration and emigration and maintaining it as an efficient service.

Strengthening institutional structures by coordinating risk management centres and relief service centres for early identification of risks related to natural disasters, disaster prevention, disaster mitigation and efficiently restoring affected parties.

Strengthening the Department of Meteorology with state-of-the-art technology and knowledge to accurately forecast disaster situations.

Developing a “National Disaster Database” comprising disaster affected areas, disaster vulnerable areas, persons, properties, businesses and agricultural lands affected by disasters.

District Secretariats

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

Departments

Sri Lanka Police

Department of Registrar General

Department of Registration of Persons

Department of Immigration and Emigration

Department of Meteorology

Statutory Boards/Institutions

National Police Academy
Secretariat for Non-Governmental Organizations
National Disaster Management Council
Disaster Management Centre
National Disaster Relief Services Centre
National Building Research Organization

State Ministry of Internal Security, Home Affairs and Disaster Management
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	84,034,126	95,787,336	123,767,415	130,691,002	135,875,650	486,121,403
Personal Emoluments	64,339,730	73,409,764	99,380,865	102,982,700	106,342,060	382,115,389
Salaries and Wages	38,029,358	44,379,619	60,767,586	63,268,000	65,307,200	233,722,405
Overtime and Holiday Payments	621,996	758,551	840,755	1,011,800	1,050,160	3,661,266
Other Allowances	25,688,376	28,271,594	37,772,524	38,702,900	39,984,700	144,731,718
Travelling Expenses	9,608,232	10,722,791	11,701,399	12,300,200	12,747,170	47,471,560
Domestic	9,508,938	10,651,041	11,672,405	12,198,550	12,640,320	47,162,316
Foreign	99,294	71,750	28,994	101,650	106,850	309,244
Supplies	4,152,112	5,229,810	5,316,153	6,757,900	7,871,345	25,175,208
Stationery and Office Requisites	618,164	688,196	673,416	826,850	860,900	3,049,362
Fuel	1,174,566	1,478,206	1,487,921	1,757,020	1,870,550	6,593,697
Diets and Uniforms	980,345	1,342,349	1,623,900	1,752,330	2,096,520	6,815,099
Medical Supplies	783,082	750,000	679,378	1,007,000	1,307,500	3,743,878
Other	595,955	971,059	851,538	1,414,700	1,735,875	4,973,172
Maintenance Expenditure	999,437	1,140,477	1,239,333	1,605,170	1,670,575	5,655,555
Vehicles	491,202	518,499	580,256	762,300	785,300	2,646,355
Plant and Machinery	278,941	316,740	354,510	467,975	499,525	1,638,750
Buildings and Structures	229,294	305,238	304,567	374,895	385,750	1,370,450
Services	3,929,146	4,217,968	4,564,503	5,319,422	5,482,200	19,584,093
Transport	42,733	30,852	60,214	69,160	75,450	235,676
Postal and Communication	608,301	658,173	606,674	684,450	707,800	2,657,097
Electricity and Water	1,242,708	1,360,926	1,482,908	1,649,250	1,679,850	6,172,934
Rents and Local Taxes	877,555	939,707	1,028,990	1,148,660	1,185,500	4,302,857
Interest Payment for Leased Vehicles	36,291	800	-	-	-	800
Lease Rental for Vehicles procured Under Operational Leasing	10,856	13,200	12,034	15,500	16,200	56,934
Other	1,110,702	1,214,310	1,373,683	1,752,402	1,817,400	6,157,795
Transfers	1,002,609	1,047,337	1,561,541	1,721,510	1,757,875	6,088,263
Welfare Programmes	200	6,227	215,997	225,000	230,000	677,224
Public Institutions	-	-	289,062	252,000	257,500	798,562
Subscriptions and Contributions Fee	9,911	12,050	19,279	23,500	27,000	81,829
Property Loan Interest to Public Servants	767,826	814,317	817,590	968,160	982,775	3,582,842
Other	224,672	214,743	219,613	252,850	260,600	947,806
Other Recurrent Expenditure	2,860	19,189	3,621	4,100	4,425	31,335
Losses and Write Off	5	16,249	460	-	-	16,709
Implementation of the Official Languages Policy	2,855	2,940	3,161	4,100	4,425	14,626
Capital Expenditure	13,948,186	12,642,250	12,508,145	21,206,740	21,643,545	68,000,680
Rehabilitation and Improvement of Capital Assets	1,186,969	1,578,050	1,085,043	1,922,150	2,030,180	6,615,423
Buildings and Structures	878,167	1,187,950	788,917	1,424,200	1,494,710	4,895,777
Plant, Machinery and Equipment	59,772	87,550	48,499	93,750	102,770	332,569
Vehicles	249,030	302,550	247,627	404,200	432,700	1,387,077
Acquisition of Capital Assets	6,430,824	9,713,930	4,488,625	9,574,780	10,115,405	33,892,740
Vehicles	122,979	470,600	39,600	813,180	1,300,000	2,623,380
Furniture and Office Equipment	520,768	955,480	547,311	1,110,600	1,159,050	3,772,441
Plant, Machinery and Equipment	420,944	660,550	488,509	1,684,600	1,738,255	4,571,914
Buildings and Structures	4,841,135	7,401,000	3,108,176	5,127,200	5,036,600	20,672,976
Land and Land Improvements	323	9,000	9,927	9,000	9,700	37,627
Software Development	154,677	164,300	295,102	830,200	871,800	2,161,402
Capital Payment for Leased Vehicles	369,998	53,000	-	-	-	53,000
Capital Transfers	-	-	910,318	656,500	854,700	2,421,518
Public Institutions	-	-	11,474	11,500	12,700	35,674
Development Assistance	-	-	898,844	645,000	842,000	2,385,844
Capacity Building	133,708	157,270	96,779	229,150	243,500	726,699
Staff Training	133,708	157,270	96,779	229,150	243,500	726,699

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	6,196,685	1,193,000	5,927,380	8,824,160	8,399,760	24,344,300
Restructuring	-	-	556,015	2,996,010	3,000,000	6,552,025
Procurement Preparedness	9,490	10,100	4,911	10,050	60	25,121
Infrastructure Development	222,457	-	383,852	703,600	703,700	1,791,152
Other	5,964,738	1,182,900	4,982,602	5,114,500	4,696,000	15,976,002
Total Expenditure	97,982,312	108,429,586	136,275,560	151,897,742	157,519,195	554,122,083
Total Financing	97,982,312	108,429,586	136,275,560	151,897,742	157,519,195	554,122,083
Domestic	97,982,312	108,325,436	135,997,560	150,460,742	155,839,195	550,622,933
Foreign	-	104,150	278,000	1,437,000	1,680,000	3,499,150

**State Ministry of Internal Security, Home Affairs and Disaster Management
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget	Estimates	
409 -	State Minister of Internal Security, Home Affairs and Disaster Management						
	Operational Activities	-	-	21,620,890	25,812,420	26,656,350	74,089,660
	Recurrent Expenditure	-	-	19,822,435	20,914,810	21,656,070	62,393,315
	Capital Expenditure	-	-	1,798,455	4,897,610	5,000,280	11,696,345
	Development Activities	-	-	5,899,050	5,712,990	6,671,510	18,283,550
	Recurrent Expenditure	-	-	741,670	761,890	786,910	2,290,470
	Capital Expenditure	-	-	5,157,380	4,951,100	5,884,600	15,993,080
	Total Expenditure	-	-	27,519,940	31,525,410	33,327,860	92,373,210
	Recurrent Expenditure	-	-	20,564,105	21,676,700	22,442,980	64,683,785
	Capital Expenditure	-	-	6,955,835	9,848,710	10,884,880	27,689,425
225 -	Department of Police						
	Operational Activities	66,158,561	75,982,149	78,684,550	85,575,680	88,832,500	329,074,879
	Recurrent Expenditure	62,651,064	72,127,999	77,348,200	80,890,000	84,187,500	314,553,699
	Capital Expenditure	3,507,497	3,854,150	1,336,350	4,685,680	4,645,000	14,521,180
	Total Expenditure	66,158,561	75,982,149	78,684,550	85,575,680	88,832,500	329,074,879
226 -	Department of Immigration and Emigration						
	Operational Activities	2,727,251	2,448,300	2,375,660	3,137,802	2,676,200	10,637,962
	Recurrent Expenditure	1,675,482	1,743,600	1,594,760	1,927,302	2,006,500	7,272,162
	Capital Expenditure	1,051,769	704,700	780,900	1,210,500	669,700	3,365,800
	Total Expenditure	2,727,251	2,448,300	2,375,660	3,137,802	2,676,200	10,637,962
227 -	Department of Registration of Persons						
	Operational Activities	1,030,227	1,272,600	1,413,220	1,476,150	1,524,210	5,686,180
	Recurrent Expenditure	974,553	1,067,600	1,212,120	1,265,200	1,305,800	4,850,720
	Capital Expenditure	55,674	205,000	201,100	210,950	218,410	835,460
	Total Expenditure	1,030,227	1,272,600	1,413,220	1,476,150	1,524,210	5,686,180
254 -	Department of Registrar General						
	Operational Activities	1,443,943	1,770,900	1,890,700	2,105,500	2,197,750	7,964,850
	Recurrent Expenditure	1,395,869	1,670,900	1,827,800	1,997,000	2,083,000	7,578,700
	Capital Expenditure	48,074	100,000	62,900	108,500	114,750	386,150
	Total Expenditure	1,443,943	1,770,900	1,890,700	2,105,500	2,197,750	7,964,850
255 -	District Secretariat - Colombo						
	Operational Activities	1,992,174	2,742,375	1,331,800	1,787,000	2,340,900	8,202,075
	Recurrent Expenditure	762,714	846,675	969,600	1,137,500	1,190,100	4,143,875
	Capital Expenditure	1,229,460	1,895,700	362,200	649,500	1,150,800	4,058,200
	Total Expenditure	1,992,174	2,742,375	1,331,800	1,787,000	2,340,900	8,202,075
256 -	District Secretariat - Gampaha						
	Operational Activities	1,103,331	2,351,700	1,874,800	2,105,000	2,105,700	8,437,200
	Recurrent Expenditure	1,004,535	1,105,000	1,210,800	1,331,500	1,371,500	5,018,800
	Capital Expenditure	98,796	1,246,700	664,000	773,500	734,200	3,418,400
	Total Expenditure	1,103,331	2,351,700	1,874,800	2,105,000	2,105,700	8,437,200
257 -	District Secretariat - Kalutara						
	Operational Activities	1,878,490	1,207,198	1,175,500	1,446,000	1,495,800	5,324,498
	Recurrent Expenditure	867,495	960,498	1,082,900	1,240,500	1,278,500	4,562,398
	Capital Expenditure	1,010,995	246,700	92,600	205,500	217,300	762,100
	Total Expenditure	1,878,490	1,207,198	1,175,500	1,446,000	1,495,800	5,324,498

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget	Estimates	
258 -	District Secretariat - Kandy						
	Operational Activities	1,248,298	1,408,050	1,466,400	1,634,000	1,692,925	6,201,375
	Recurrent Expenditure	1,145,489	1,247,000	1,404,000	1,501,500	1,552,525	5,705,025
	Capital Expenditure	102,809	161,050	62,400	132,500	140,400	496,350
	Total Expenditure	1,248,298	1,408,050	1,466,400	1,634,000	1,692,925	6,201,375
259 -	District Secretariat - Matale						
	Operational Activities	767,971	1,106,850	1,038,800	970,700	949,025	4,065,375
	Recurrent Expenditure	591,275	666,150	733,600	818,200	858,225	3,076,175
	Capital Expenditure	176,696	440,700	305,200	152,500	90,800	989,200
	Total Expenditure	767,971	1,106,850	1,038,800	970,700	949,025	4,065,375
260 -	District Secretariat - Nuwara - Eliya						
	Operational Activities	477,131	518,050	560,600	591,300	618,325	2,288,275
	Recurrent Expenditure	453,934	487,000	539,400	561,800	586,825	2,175,025
	Capital Expenditure	23,197	31,050	21,200	29,500	31,500	113,250
	Total Expenditure	477,131	518,050	560,600	591,300	618,325	2,288,275
261 -	District Secretariat - Galle						
	Operational Activities	1,909,865	1,750,600	1,684,800	1,712,000	1,906,900	7,054,300
	Recurrent Expenditure	1,096,259	1,195,250	1,317,300	1,397,500	1,439,500	5,349,550
	Capital Expenditure	813,606	555,350	367,500	314,500	467,400	1,704,750
	Total Expenditure	1,909,865	1,750,600	1,684,800	1,712,000	1,906,900	7,054,300
262 -	District Secretariat - Matara						
	Operational Activities	2,884,588	1,182,481	1,173,600	1,367,000	1,384,400	5,107,481
	Recurrent Expenditure	919,505	1,009,381	1,091,800	1,199,500	1,254,500	4,555,181
	Capital Expenditure	1,965,083	173,100	81,800	167,500	129,900	552,300
	Total Expenditure	2,884,588	1,182,481	1,173,600	1,367,000	1,384,400	5,107,481
263 -	District Secretariat - Hambantota						
	Operational Activities	1,065,706	961,656	974,000	1,149,000	1,193,000	4,277,656
	Recurrent Expenditure	743,202	818,306	882,200	946,500	978,500	3,625,506
	Capital Expenditure	322,504	143,350	91,800	202,500	214,500	652,150
	Total Expenditure	1,065,706	961,656	974,000	1,149,000	1,193,000	4,277,656
264 -	District Secretariat/ Kachcheri - Jaffna						
	Operational Activities	800,991	853,250	938,000	1,001,000	1,042,700	3,834,950
	Recurrent Expenditure	712,508	776,500	886,800	927,500	966,100	3,556,900
	Capital Expenditure	88,483	76,750	51,200	73,500	76,600	278,050
	Total Expenditure	800,991	853,250	938,000	1,001,000	1,042,700	3,834,950
265 -	District Secretariat/ Kachcheri - Mannar						
	Operational Activities	245,195	298,802	295,900	389,000	409,000	1,392,702
	Recurrent Expenditure	195,449	222,452	241,800	284,500	298,500	1,047,252
	Capital Expenditure	49,746	76,350	54,100	104,500	110,500	345,450
	Total Expenditure	245,195	298,802	295,900	389,000	409,000	1,392,702
266 -	District Secretariat/ Kachcheri - Vavuniya						
	Operational Activities	274,507	284,650	292,200	343,000	361,000	1,280,850
	Recurrent Expenditure	202,896	229,300	254,400	281,500	297,500	1,062,700
	Capital Expenditure	71,611	55,350	37,800	61,500	63,500	218,150
	Total Expenditure	274,507	284,650	292,200	343,000	361,000	1,280,850
267 -	District Secretariat/ Kachcheri - Mullaitivu						
	Operational Activities	262,966	469,380	298,700	481,000	501,075	1,750,155
	Recurrent Expenditure	197,078	223,030	257,000	339,500	355,875	1,175,405
	Capital Expenditure	65,888	246,350	41,700	141,500	145,200	574,750
	Total Expenditure	262,966	469,380	298,700	481,000	501,075	1,750,155
268 -	District Secretariat/ Kachcheri - Kilinochchi						
	Operational Activities	261,289	430,650	304,700	305,000	320,600	1,360,950
	Recurrent Expenditure	196,903	227,300	253,800	273,500	287,100	1,041,700
	Capital Expenditure	64,386	203,350	50,900	31,500	33,500	319,250
	Total Expenditure	261,289	430,650	304,700	305,000	320,600	1,360,950

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget	Estimates	
269 -	District Secretariat/ Kachcheri - Batticaloa						
	Operational Activities	778,223	966,400	808,700	1,142,000	935,100	3,852,200
	Recurrent Expenditure	582,529	656,000	717,300	794,500	831,100	2,998,900
	Capital Expenditure	195,694	310,400	91,400	347,500	104,000	853,300
	Total Expenditure	778,223	966,400	808,700	1,142,000	935,100	3,852,200
270 -	District Secretariat - Ampara						
	Operational Activities	921,908	1,059,050	1,078,700	1,209,000	1,247,850	4,594,600
	Recurrent Expenditure	846,590	925,000	1,019,500	1,065,500	1,096,950	4,106,950
	Capital Expenditure	75,318	134,050	59,200	143,500	150,900	487,650
	Total Expenditure	921,908	1,059,050	1,078,700	1,209,000	1,247,850	4,594,600
271 -	District Secretariat/ Kachcheri - Trincomalee						
	Operational Activities	438,188	480,300	553,300	561,000	582,050	2,176,650
	Recurrent Expenditure	393,033	440,950	502,800	535,500	554,550	2,033,800
	Capital Expenditure	45,155	39,350	50,500	25,500	27,500	142,850
	Total Expenditure	438,188	480,300	553,300	561,000	582,050	2,176,650
272 -	District Secretariat - Kurunegala						
	Operational Activities	1,737,054	2,009,020	2,065,500	2,157,000	2,252,700	8,484,220
	Recurrent Expenditure	1,674,944	1,840,270	2,007,500	2,090,800	2,183,200	8,121,770
	Capital Expenditure	62,110	168,750	58,000	66,200	69,500	362,450
	Total Expenditure	1,737,054	2,009,020	2,065,500	2,157,000	2,252,700	8,484,220
273 -	District Secretariat - Puttalam						
	Operational Activities	780,525	870,650	869,500	1,041,000	1,074,000	3,855,150
	Recurrent Expenditure	678,639	753,500	821,700	860,000	885,000	3,320,200
	Capital Expenditure	101,886	117,150	47,800	181,000	189,000	534,950
	Total Expenditure	780,525	870,650	869,500	1,041,000	1,074,000	3,855,150
274 -	District Secretariat - Anuradhapura						
	Operational Activities	917,814	1,097,850	1,148,900	1,394,000	1,223,500	4,864,250
	Recurrent Expenditure	825,031	941,100	1,059,600	1,083,500	1,121,500	4,205,700
	Capital Expenditure	92,783	156,750	89,300	310,500	102,000	658,550
	Total Expenditure	917,814	1,097,850	1,148,900	1,394,000	1,223,500	4,864,250
275 -	District Secretariat - Polonnaruwa						
	Operational Activities	820,810	934,895	748,000	836,000	607,025	3,125,920
	Recurrent Expenditure	389,544	442,845	498,700	535,500	553,525	2,030,570
	Capital Expenditure	431,266	492,050	249,300	300,500	53,500	1,095,350
	Total Expenditure	820,810	934,895	748,000	836,000	607,025	3,125,920
276 -	District Secretariat - Badulla						
	Operational Activities	764,803	937,700	915,200	1,174,000	1,246,000	4,272,900
	Recurrent Expenditure	666,326	745,000	848,500	949,500	1,010,500	3,553,500
	Capital Expenditure	98,477	192,700	66,700	224,500	235,500	719,400
	Total Expenditure	764,803	937,700	915,200	1,174,000	1,246,000	4,272,900
277 -	District Secretariat - Monaragala						
	Operational Activities	607,826	647,705	587,200	667,000	703,000	2,604,905
	Recurrent Expenditure	482,370	528,355	574,500	607,500	639,300	2,349,655
	Capital Expenditure	125,456	119,350	12,700	59,500	63,700	255,250
	Total Expenditure	607,826	647,705	587,200	667,000	703,000	2,604,905

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021	2022	2019 - 2022 Total
					Projections		
278 -	District Secretariat - Ratnapura						
	Operational Activities	2,565,533	1,053,005	1,019,300	1,306,100	1,347,975	4,726,380
	Recurrent Expenditure	796,379	889,305	957,400	1,017,600	1,055,575	3,919,880
	Capital Expenditure	1,769,154	163,700	61,900	288,500	292,400	806,500
	Total Expenditure	2,565,533	1,053,005	1,019,300	1,306,100	1,347,975	4,726,380
279 -	District Secretariat - Kegalle						
	Operational Activities	756,377	811,050	821,800	931,000	979,450	3,543,300
	Recurrent Expenditure	626,261	697,000	763,100	827,500	863,550	3,151,150
	Capital Expenditure	130,116	114,050	58,700	103,500	115,900	392,150
	Total Expenditure	756,377	811,050	821,800	931,000	979,450	3,543,300
304 -	Department of Meteorology						
	Development Activities	360,767	522,320	365,590	378,100	440,675	1,706,685
	Recurrent Expenditure	286,270	304,070	324,430	326,400	339,870	1,294,770
	Capital Expenditure	74,497	218,250	41,160	51,700	100,805	411,915
	Total Expenditure	360,767	522,320	365,590	378,100	440,675	1,706,685
	Grand Total	97,982,312	108,429,586	136,275,560	151,897,742	157,519,195	554,122,083
	Total Recurrent Expenditure	84,034,126	95,787,336	123,767,415	130,691,002	135,875,650	486,121,403
	Total Capital Expenditure	13,948,186	12,642,250	12,508,145	21,206,740	21,643,545	68,000,680

**Head 409 - State Minister of Internal Security, Home Affairs and Disaster Management
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	-	20,564,105	21,676,700	22,442,980	64,683,785
Personal Emoluments	-	-	17,245,157	17,919,700	18,493,260	53,658,117
Salaries and Wages	-	-	10,862,889	11,315,500	11,682,000	33,860,389
Overtime and Holiday Payments	-	-	95,475	116,200	120,860	332,535
Other Allowances	-	-	6,286,793	6,488,000	6,690,400	19,465,193
Travelling Expenses	-	-	1,098,009	1,207,400	1,312,020	3,617,429
Domestic	-	-	1,088,215	1,177,100	1,279,870	3,545,185
Foreign	-	-	9,794	30,300	32,150	72,244
Supplies	-	-	814,258	950,760	988,250	2,753,268
Stationery and Office Requisites	-	-	37,312	69,200	73,000	179,512
Fuel	-	-	238,853	267,000	269,650	775,503
Diets and Uniforms	-	-	319,021	202,110	212,350	733,481
Medical Supplies	-	-	3,340	7,000	7,500	17,840
Other	-	-	215,732	405,450	425,750	1,046,932
Maintenance Expenditure	-	-	171,812	222,380	229,800	623,992
Vehicles	-	-	97,186	152,350	156,850	406,386
Plant and Machinery	-	-	32,053	24,850	26,450	83,353
Buildings and Structures	-	-	42,573	45,180	46,500	134,253
Services	-	-	610,410	745,500	768,700	2,124,610
Transport	-	-	20,007	22,000	23,200	65,207
Postal and Communication	-	-	50,656	58,800	61,500	170,956
Electricity and Water	-	-	196,995	216,400	219,650	633,045
Rents and Local Taxes	-	-	145,705	142,800	147,200	435,705
Lease Rental for Vehicles procured Under Operational Leasing	-	-	2,004	2,500	2,500	7,004
Other	-	-	195,043	303,000	314,650	812,693
Transfers	-	-	623,799	630,660	650,550	1,905,009
Welfare Programmes	-	-	215,997	225,000	230,000	670,997
Public Institutions	-	-	289,062	252,000	257,500	798,562
Subscriptions and Contributions Fee	-	-	4,000	4,500	5,000	13,500
Property Loan Interest to Public Servants	-	-	87,309	110,310	113,650	311,269
Other	-	-	27,431	38,850	44,400	110,681
Other Recurrent Expenditure	-	-	660	300	400	1,360
Losses and Write Off	-	-	460	-	-	460
Implementation of the Official Languages Policy	-	-	200	300	400	900
Capital Expenditure	-	-	6,955,835	9,848,710	10,884,880	27,689,425
Rehabilitation and Improvement of Capital Assets	-	-	114,230	356,400	382,280	852,910
Buildings and Structures	-	-	89,846	290,250	313,260	693,356
Plant, Machinery and Equipment	-	-	3,146	8,450	8,770	20,366
Vehicles	-	-	21,238	57,700	60,250	139,188
Acquisition of Capital Assets	-	-	817,083	1,790,700	1,873,750	4,481,533
Furniture and Office Equipment	-	-	169,423	206,400	218,000	593,823
Plant, Machinery and Equipment	-	-	233,781	504,300	529,750	1,267,831
Buildings and Structures	-	-	248,519	415,000	426,000	1,089,519
Software Development	-	-	165,360	665,000	700,000	1,530,360
Capital Transfers	-	-	910,318	656,500	854,700	2,421,518
Public Institutions	-	-	11,474	11,500	12,700	35,674
Development Assistance	-	-	898,844	645,000	842,000	2,385,844
Capacity Building	-	-	18,848	74,500	79,450	172,798
Staff Training	-	-	18,848	74,500	79,450	172,798
Other Capital Expenditure	-	-	5,095,356	6,970,610	7,694,700	19,760,666
Restructuring	-	-	556,015	2,996,010	3,000,000	6,552,025
Infrastructure Development	-	-	383,852	703,600	703,700	1,791,152
Other	-	-	4,155,489	3,271,000	3,991,000	11,417,489
Total Expenditure	-	-	27,519,940	31,525,410	33,327,860	92,373,210

Description	2018	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
				Projections		
Total Financing	-	-	27,519,940	31,525,410	33,327,860	92,373,210
Domestic	-	-	27,241,940	30,695,410	32,197,860	90,135,210
Foreign	-	-	278,000	830,000	1,130,000	2,238,000

Employment Profile

Category	Approved	Actual
Senior Level	1040	820
Tertiary Level	417	315
Secondary Level	28,872	25,056
Primary Level	1,317	853
Other (Casual/Temporary/Contract etc.)	5	5
Total	31,651	27,049

HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000 2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	9,595	25,250	26,935	61,780
		Personal Emoluments	-	-	3,572	10,700	11,360	25,632
1001		Salaries and Wages	-	-	2,127	6,500	7,000	15,627
1002		Overtime and Holiday Payments	-	-	625	1,700	1,760	4,085
1003		Other Allowances	-	-	820	2,500	2,600	5,920
		Travelling Expenses	-	-	714	1,500	1,750	3,964
1101		Domestic	-	-	214	500	550	1,264
1102		Foreign	-	-	500	1,000	1,200	2,700
		Supplies	-	-	1,909	6,650	7,000	15,559
1201		Stationery and Office Requisites	-	-	273	1,700	1,800	3,773
1202		Fuel	-	-	1,111	3,500	3,600	8,211
1203		Diets and Uniforms	-	-	375	1,000	1,100	2,475
1205		Other	-	-	150	450	500	1,100
		Maintenance Expenditure	-	-	2,053	3,850	3,950	9,853
1301		Vehicles	-	-	2,038	3,750	3,800	9,588
1302		Plant and Machinery	-	-	15	100	150	265
		Services	-	-	1,217	2,300	2,600	6,117
1402		Postal and Communication	-	-	199	300	500	999
1409		Other	-	-	1,018	2,000	2,100	5,118
		Transfers	-	-	130	250	275	655
1506		Property Loan Interest to Public Servants	-	-	130	250	275	655
		Capital Expenditure	-	-	395	1,000	1,250	2,645
		Rehabilitation and Improvement of Capital Assets	-	-	165	400	550	1,115
2001		Buildings and Structures	-	-	120	300	400	820
2002		Plant, Machinery and Equipment	-	-	45	100	150	295
		Acquisition of Capital Assets	-	-	230	600	700	1,530
2102		Furniture and Office Equipment	-	-	110	300	350	760
2103		Plant, Machinery and Equipment	-	-	120	300	350	770
		Total Expenditure	-	-	9,990	26,250	28,185	64,425
		Total Financing	-	-	9,990	26,250	28,185	64,425
		Domestic	-	-	9,990	26,250	28,185	64,425
11		Domestic Funds	-	-	9,990	26,250	28,185	64,425

HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management

1 - Operational Activities

02 - Administration and Establishment Services(Internal Security)

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	167,510	188,150	193,035	548,695
		Personal Emoluments	-	-	54,722	59,500	61,500	175,722
1001		Salaries and Wages	-	-	39,093	42,000	43,300	124,393
1002		Overtime and Holiday Payments	-	-	1,841	4,000	4,200	10,041
1003		Other Allowances	-	-	13,788	13,500	14,000	41,288
		Travelling Expenses	-	-	870	4,500	4,700	10,070
1101		Domestic	-	-	670	1,500	1,550	3,720
1102		Foreign	-	-	200	3,000	3,150	6,350
		Supplies	-	-	5,000	6,850	7,160	19,010
1201		Stationery and Office Requisites	-	-	960	2,000	2,150	5,110
1202		Fuel	-	-	3,068	3,500	3,600	10,168
1203		Diets and Uniforms	-	-	112	150	160	422
1205		Other	-	-	860	1,200	1,250	3,310
		Maintenance Expenditure	-	-	3,746	4,700	4,950	13,396
1301		Vehicles	-	-	3,239	4,000	4,150	11,389
1302		Plant and Machinery	-	-	341	500	550	1,391
1303		Buildings and Structures	-	-	166	200	250	616
		Services	-	-	59,556	65,000	66,600	191,156
1401		Transport	-	-	1,776	2,000	2,100	5,876
1402		Postal and Communication	-	-	4,165	4,500	4,600	13,265
1403		Electricity and Water	-	-	8,732	11,500	11,750	31,982
1404		Rents and Local Taxes	-	-	41,590	42,000	43,000	126,590
1409		Other	-	-	3,293	5,000	5,150	13,443
		Transfers	-	-	554	600	625	1,779
1506		Property Loan Interest to Public Servants	-	-	554	600	625	1,779
001		National Secretariat for NGOs	-	-	43,062	47,000	47,500	137,562
1503		Public Institutions	-	-	43,062	47,000	47,500	137,562
		Capital Expenditure	-	-	4,860	8,400	9,110	22,370
		Rehabilitation and Improvement of Capital Assets	-	-	861	2,300	2,560	5,721
2001		Buildings and Structures	-	-	200	1,000	1,100	2,300
2002		Plant, Machinery and Equipment	-	-	197	300	310	807
2003		Vehicles	-	-	464	1,000	1,150	2,614
		Acquisition of Capital Assets	-	-	560	2,000	2,200	4,760
2102		Furniture and Office Equipment	-	-	250	1,000	1,100	2,350
2103		Plant, Machinery and Equipment	-	-	310	1,000	1,100	2,410
		Capacity Building	-	-	965	1,600	1,650	4,215
2401		Staff Training	-	-	965	1,600	1,650	4,215
001		National Secretariat for NGOs	-	-	2,474	2,500	2,700	7,674
2201		Public Institutions	-	-	2,474	2,500	2,700	7,674
		Total Expenditure	-	-	172,370	196,550	202,145	571,065
		Total Financing	-	-	172,370	196,550	202,145	571,065
		Domestic	-	-	172,370	196,550	202,145	571,065
11		Domestic Funds	-	-	172,370	196,550	202,145	571,065

HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management

1 - Operational Activities

03 - Special Task Force

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	9,697,240	10,071,500	10,486,500	30,255,240
		Personal Emoluments	-	-	7,503,712	7,679,000	7,950,500	23,133,212
1001		Salaries and Wages	-	-	3,531,161	3,650,000	3,800,000	10,981,161
1002		Overtime and Holiday Payments	-	-	68,900	78,000	80,500	227,400
1003		Other Allowances	-	-	3,903,651	3,951,000	4,070,000	11,924,651
		Travelling Expenses	-	-	1,045,008	1,122,000	1,223,000	3,390,008
1101		Domestic	-	-	1,038,348	1,100,000	1,200,000	3,338,348
1102		Foreign	-	-	6,660	22,000	23,000	51,660
		Supplies	-	-	757,040	853,000	885,500	2,495,540
1201		Stationery and Office Requisites	-	-	11,538	16,000	17,000	44,538
1202		Fuel	-	-	211,013	230,000	231,000	672,013
1203		Diets and Uniforms	-	-	317,658	200,000	210,000	727,658
1204		Medical Supplies	-	-	3,340	7,000	7,500	17,840
1205		Other	-	-	213,491	400,000	420,000	1,033,491
		Maintenance Expenditure	-	-	118,826	125,000	128,500	372,326
1301		Vehicles	-	-	53,249	70,000	71,500	194,749
1302		Plant and Machinery	-	-	27,343	15,000	16,000	58,343
1303		Buildings and Structures	-	-	38,234	40,000	41,000	119,234
		Services	-	-	216,092	221,000	225,000	662,092
1401		Transport	-	-	5,950	8,000	8,500	22,450
1402		Postal and Communication	-	-	13,518	16,000	16,500	46,018
1403		Electricity and Water	-	-	152,779	150,000	151,000	453,779
1404		Rents and Local Taxes	-	-	33,967	27,000	28,000	88,967
1409		Other	-	-	9,878	20,000	21,000	50,878
		Transfers	-	-	56,562	71,500	74,000	202,062
1506		Property Loan Interest to Public Servants	-	-	53,781	70,000	72,000	195,781
1508		Other	-	-	2,781	1,500	2,000	6,281
		Capital Expenditure	-	-	869,460	1,285,000	1,341,100	3,495,560
		Rehabilitation and Improvement of Capital Assets	-	-	62,729	205,000	217,100	484,829
2001		Buildings and Structures	-	-	43,296	150,000	160,000	353,296
2002		Plant, Machinery and Equipment	-	-	1,784	5,000	5,100	11,884
2003		Vehicles	-	-	17,649	50,000	52,000	119,649
		Acquisition of Capital Assets	-	-	318,369	660,000	682,000	1,660,369
2102		Furniture and Office Equipment	-	-	40,950	45,000	46,000	131,950
2103		Plant, Machinery and Equipment	-	-	201,217	400,000	420,000	1,021,217
2104		Buildings and Structures	-	-	76,202	215,000	216,000	507,202
		Capacity Building	-	-	10,303	20,000	22,000	52,303
2401		Staff Training	-	-	10,303	20,000	22,000	52,303
001		UN Peace Keeping Mission	-	-	478,059	400,000	420,000	1,298,059
2509		Other	-	-	478,059	400,000	420,000	1,298,059
		Total Expenditure	-	-	10,566,700	11,356,500	11,827,600	33,750,800
		Total Financing	-	-	10,566,700	11,356,500	11,827,600	33,750,800
		Domestic	-	-	10,566,700	11,356,500	11,827,600	33,750,800
11		Domestic Funds	-	-	10,566,700	11,356,500	11,827,600	33,750,800

HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management

1 - Operational Activities

04 - Administration and Establishment Services (Internal Affairs)

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	107,960	106,200	109,590	323,750
		Personal Emoluments	-	-	42,131	39,000	40,300	121,431
1001		Salaries and Wages	-	-	31,635	28,000	28,500	88,135
1002		Overtime and Holiday Payments	-	-	1,332	2,500	3,000	6,832
1003		Other Allowances	-	-	9,164	8,500	8,800	26,464
		Travelling Expenses	-	-	860	900	1,020	2,780
1101		Domestic	-	-	460	600	670	1,730
1102		Foreign	-	-	400	300	350	1,050
		Supplies	-	-	4,648	5,070	5,380	15,098
1201		Stationery and Office Requisites	-	-	1,868	2,000	2,200	6,068
1202		Fuel	-	-	2,710	3,000	3,100	8,810
1203		Diets and Uniforms	-	-	70	70	80	220
		Maintenance Expenditure	-	-	2,095	3,330	3,490	8,915
1301		Vehicles	-	-	1,641	2,600	2,700	6,941
1302		Plant and Machinery	-	-	404	700	750	1,854
1303		Buildings and Structures	-	-	50	30	40	120
		Services	-	-	57,773	57,500	58,950	174,223
1401		Transport	-	-	2,975	1,800	1,900	6,675
1402		Postal and Communication	-	-	1,150	1,200	1,300	3,650
1403		Electricity and Water	-	-	8,476	10,000	10,150	28,626
1404		Rents and Local Taxes	-	-	42,632	42,000	43,000	127,632
1409		Other	-	-	2,540	2,500	2,600	7,640
		Transfers	-	-	453	400	450	1,303
1506		Property Loan Interest to Public Servants	-	-	453	400	450	1,303
		Capital Expenditure	-	-	557,900	2,999,710	3,004,120	6,561,730
		Rehabilitation and Improvement of Capital Assets	-	-	1,078	1,100	1,220	3,398
2001		Buildings and Structures	-	-	50	50	60	160
2002		Plant, Machinery and Equipment	-	-	20	50	60	130
2003		Vehicles	-	-	1,008	1,000	1,100	3,108
		Acquisition of Capital Assets	-	-	200	1,600	1,800	3,600
2102		Furniture and Office Equipment	-	-	100	600	700	1,400
2103		Plant, Machinery and Equipment	-	-	100	1,000	1,100	2,200
		Capacity Building	-	-	607	1,000	1,100	2,707
2401		Staff Training	-	-	607	1,000	1,100	2,707
001		e-NIC Project	-	-	556,015	2,996,010	3,000,000	6,552,025
2501		Restructuring	-	-	556,015	2,996,010	3,000,000	6,552,025
		Total Expenditure	-	-	665,860	3,105,910	3,113,710	6,885,480
		Total Financing	-	-	665,860	3,105,910	3,113,710	6,885,480
		Domestic	-	-	665,860	3,105,910	3,113,710	6,885,480
11		Domestic Funds	-	-	665,860	3,105,910	3,113,710	6,885,480

HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management

1 - Operational Activities

05 - Home affairs

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	437,900	632,200	659,850	1,729,950
		Personal Emoluments	-	-	204,908	256,000	269,200	730,108
1001		Salaries and Wages	-	-	145,277	177,000	185,000	507,277
1002		Overtime and Holiday Payments	-	-	5,322	8,000	8,200	21,522
1003		Other Allowances	-	-	54,309	71,000	76,000	201,309
		Travelling Expenses	-	-	2,280	6,000	6,200	14,480
1101		Domestic	-	-	1,780	5,000	5,100	11,880
1102		Foreign	-	-	500	1,000	1,100	2,600
		Supplies	-	-	22,507	38,200	39,850	100,557
1201		Stationery and Office Requisites	-	-	12,623	24,000	25,000	61,623
1202		Fuel	-	-	8,525	11,000	11,500	31,025
1203		Diets and Uniforms	-	-	330	400	450	1,180
1205		Other	-	-	1,029	2,800	2,900	6,729
		Maintenance Expenditure	-	-	12,768	21,150	21,800	55,718
1301		Vehicles	-	-	10,802	18,000	18,500	47,302
1302		Plant and Machinery	-	-	960	1,800	1,900	4,660
1303		Buildings and Structures	-	-	1,006	1,350	1,400	3,756
		Services	-	-	192,457	306,700	318,400	817,557
1401		Transport	-	-	4,756	5,200	5,400	15,356
1402		Postal and Communication	-	-	6,795	10,000	10,500	27,295
1403		Electricity and Water	-	-	9,478	25,000	26,000	60,478
1404		Rents and Local Taxes	-	-	2,714	5,000	5,200	12,914
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	2,004	2,500	2,500	7,004
1409		Other	-	-	166,710	259,000	268,800	694,510
65		Exams	-	-	4,000	79,000	80,000	163,000
66		Competitions	-	-	1,000	2,300	2,400	5,700
67		National Day Celebration	-	-	11,000	90,000	95,000	196,000
68		Festivals and Functions	-	-	25,000	37,000	39,000	101,000
69		Nila Mehewara Programme	-	-	1,000	-	-	1,000
99		Other	-	-	124,710	50,700	52,400	227,810
		Transfers	-	-	2,320	3,850	4,000	10,170
1506		Property Loan Interest to Public Servants	-	-	920	1,500	1,600	4,020
1508		Other	-	-	1,400	2,350	2,400	6,150
07		District Development Coordinating Board	-	-	1,400	2,350	2,400	6,150
		Other Recurrent Expenditure	-	-	660	300	400	1,360
1701		Losses and Write Off	-	-	460	-	-	460
1703		Implementation of the Official Languages Policy	-	-	200	300	400	900
		Capital Expenditure	-	-	352,500	572,800	611,900	1,537,200
		Rehabilitation and Improvement of Capital Assets	-	-	44,214	132,800	144,900	321,914
2001		Buildings and Structures	-	-	42,618	129,900	141,900	314,418
39		Upgrading Buildings of Divisional Secretariats	-	-	20,000	100,000	110,000	230,000
41		Upgrading Circuit Bunglows	-	-	5,000	7,000	8,000	20,000
43		Other Building & Structures	-	-	17,618	22,900	23,900	64,418
2002		Plant, Machinery and Equipment	-	-	300	900	900	2,100
2003		Vehicles	-	-	1,296	2,000	2,100	5,396
		Acquisition of Capital Assets	-	-	133,330	200,000	215,000	548,330
2102		Furniture and Office Equipment	-	-	120,996	150,000	160,000	430,996
2103		Plant, Machinery and Equipment	-	-	12,334	50,000	55,000	117,334
		Capacity Building	-	-	2,639	40,000	42,000	84,639
2401		Staff Training	-	-	2,639	40,000	42,000	84,639
001		Building Construction and Improvements	-	-	172,317	200,000	210,000	582,317
2104		Buildings and Structures	-	-	172,317	200,000	210,000	582,317
		Total Expenditure	-	-	790,400	1,205,000	1,271,750	3,267,150
		Total Financing			790,400	1,205,000	1,271,750	3,267,150
		Domestic	-	-	790,400	1,205,000	1,271,750	3,267,150
11		Domestic Funds	-	-	790,400	1,205,000	1,271,750	3,267,150

HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management

1 - Operational Activities

06 - Rural and Regional Administration

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	9,310,200	9,794,900	10,079,150	29,184,250
		Personal Emoluments	-	-	9,161,666	9,593,000	9,869,000	28,623,666
1001		Salaries and Wages	-	-	6,910,700	7,200,000	7,400,000	21,510,700
1002		Overtime and Holiday Payments	-	-	15,736	18,000	19,000	52,736
1003		Other Allowances	-	-	2,235,230	2,375,000	2,450,000	7,060,230
		Travelling Expenses	-	-	39,520	60,500	62,600	162,620
1101		Domestic	-	-	39,220	60,000	62,000	161,220
1102		Foreign	-	-	300	500	600	1,400
		Supplies	-	-	15,183	27,400	29,050	71,633
1201		Stationery and Office Requisites	-	-	6,347	16,000	17,000	39,347
1202		Fuel	-	-	8,230	10,000	10,500	28,730
1203		Diets and Uniforms	-	-	404	400	450	1,254
1205		Other	-	-	202	1,000	1,100	2,302
		Maintenance Expenditure	-	-	10,674	18,500	19,300	48,474
1301		Vehicles	-	-	7,423	12,000	12,500	31,923
1302		Plant and Machinery	-	-	2,344	5,000	5,200	12,544
1303		Buildings and Structures	-	-	907	1,500	1,600	4,007
		Services	-	-	53,523	60,500	63,200	177,223
1401		Transport	-	-	2,000	2,000	2,100	6,100
1402		Postal and Communication	-	-	21,483	23,000	24,000	68,483
1403		Electricity and Water	-	-	4,098	7,000	7,500	18,598
1404		Rents and Local Taxes	-	-	23,125	25,000	26,000	74,125
1409		Other	-	-	2,817	3,500	3,600	9,917
		Transfers	-	-	29,634	35,000	36,000	100,634
1506		Property Loan Interest to Public Servants	-	-	29,634	35,000	36,000	100,634
		Capital Expenditure	-	-	10,700	24,200	25,400	60,300
		Rehabilitation and Improvement of Capital Assets	-	-	1,700	7,000	7,300	16,000
2001		Buildings and Structures	-	-	700	2,000	2,100	4,800
2002		Plant, Machinery and Equipment	-	-	700	2,000	2,100	4,800
2003		Vehicles	-	-	300	3,000	3,100	6,400
		Acquisition of Capital Assets	-	-	6,900	8,200	8,500	23,600
2102		Furniture and Office Equipment	-	-	6,500	7,200	7,400	21,100
2103		Plant, Machinery and Equipment	-	-	400	1,000	1,100	2,500
		Capacity Building	-	-	500	2,000	2,100	4,600
2401		Staff Training	-	-	500	2,000	2,100	4,600
001		Capacity Development of Staff Grade Regional Officers	-	-	1,600	7,000	7,500	16,100
2401		Staff Training	-	-	1,600	7,000	7,500	16,100
		Total Expenditure	-	-	9,320,900	9,819,100	10,104,550	29,244,550
		Total Financing	-	-	9,320,900	9,819,100	10,104,550	29,244,550
		Domestic	-	-	9,320,900	9,819,100	10,104,550	29,244,550
11		Domestic Funds	-	-	9,320,900	9,819,100	10,104,550	29,244,550

HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management

1 - Operational Activities

07 - Administration and Establishment Services (Disaster Management)

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	-	-	92,030	96,610	101,010	289,650
	Personal Emoluments	-	-	52,516	50,500	52,300	155,316
1001	Salaries and Wages	-	-	39,550	37,000	38,200	114,750
1002	Overtime and Holiday Payments	-	-	1,023	2,000	2,100	5,123
1003	Other Allowances	-	-	11,943	11,500	12,000	35,443
	Travelling Expenses	-	-	1,371	2,000	2,350	5,721
1101	Domestic	-	-	290	500	700	1,490
1102	Foreign	-	-	1,081	1,500	1,650	4,231
	Supplies	-	-	4,463	6,550	6,860	17,873
1201	Stationery and Office Requisites	-	-	1,198	2,500	2,650	6,348
1202	Fuel	-	-	3,213	4,000	4,150	11,363
1203	Diets and Uniforms	-	-	52	50	60	162
	Maintenance Expenditure	-	-	8,159	10,000	10,400	28,559
1301	Vehicles	-	-	5,932	7,000	7,200	20,132
1302	Plant and Machinery	-	-	44	1,000	1,100	2,144
1303	Buildings and Structures	-	-	2,183	2,000	2,100	6,283
	Services	-	-	20,875	22,500	23,500	66,875
1401	Transport	-	-	2,550	3,000	3,200	8,750
1402	Postal and Communication	-	-	2,513	2,800	3,000	8,313
1403	Electricity and Water	-	-	9,042	8,400	8,600	26,042
1404	Rents and Local Taxes	-	-	1,677	1,800	2,000	5,477
1409	Other	-	-	5,093	6,500	6,700	18,293
	Transfers	-	-	646	560	600	1,806
1506	Property Loan Interest to Public Servants	-	-	646	560	600	1,806
001	SAARC Regional Centers	-	-	4,000	4,500	5,000	13,500
1505	Subscriptions and Contributions Fee	-	-	4,000	4,500	5,000	13,500
	Capital Expenditure	-	-	2,640	6,500	7,400	16,540
	Rehabilitation and Improvement of Capital Assets	-	-	1,098	3,800	4,450	9,348
2001	Buildings and Structures	-	-	477	3,000	3,500	6,977
2002	Plant, Machinery and Equipment	-	-	100	100	150	350
2003	Vehicles	-	-	521	700	800	2,021
	Acquisition of Capital Assets	-	-	800	1,800	1,950	4,550
2102	Furniture and Office Equipment	-	-	500	800	850	2,150
2103	Plant, Machinery and Equipment	-	-	300	1,000	1,100	2,400
	Capacity Building	-	-	742	900	1,000	2,642
2401	Staff Training	-	-	742	900	1,000	2,642
	Total Expenditure	-	-	94,670	103,110	108,410	306,190
	Total Financing	-	-	94,670	103,110	108,410	306,190
	Domestic	-	-	94,670	103,110	108,410	306,190
11	Domestic Funds	-	-	94,670	103,110	108,410	306,190

HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management

2 - Development Activities

08 - Home affairs

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections		Projections	Total
	Capital Expenditure	-	-	2,892,000	873,600	703,700		4,469,300
001	Providing Sanitary facilities for National Heritage Sites	-	-	2,000	3,600	3,700		9,300
2506	Infrastructure Development	-	-	2,000	3,600	3,700		9,300
002	"Let's Awaken polonnaruwa" Programme, 2016-2020	-	-	2,286,400	200,000		-	2,486,400
2509	Other	-	-	2,286,400	200,000		-	2,486,400
003	Establish 1000 "Nila Sevana"	-	-	20,000	5,000		-	25,000
2509	Other	-	-	20,000	5,000		-	25,000
006	Matara "Nilwala Eliya" Development Project	-	-	418,240			-	418,240
2509	Other	-	-	418,240			-	418,240
007	e Grama Niladari Project to Enhance the ICT usage among Grass Root level (e-GN Project)	-	-	165,360	665,000	700,000		1,530,360
2106	Software Development	-	-	165,360	665,000	700,000		1,530,360
	Total Expenditure	-	-	2,892,000	873,600	703,700		4,469,300
	Total Financing	-	-	2,892,000	873,600	703,700		4,469,300
	Domestic	-	-	2,892,000	873,600	703,700		4,469,300
11	Domestic Funds	-	-	2,892,000	873,600	703,700		4,469,300

HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management
2 - Development Activities
09 - Disaster Mitigation Projects

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	-	-	246,000	205,000	210,000		661,000
001	Disaster Management Center	-	-	246,000	205,000	210,000		661,000
1503	Public Institutions	-	-	246,000	205,000	210,000		661,000
	Capital Expenditure	-	-	116,250	467,000	528,000		1,111,250
001	Disaster Management Center	-	-	9,000	9,000	10,000		28,000
2201	Public Institutions	-	-	9,000	9,000	10,000		28,000
002	Implementation of Mitigation Project to Minimize the Impact of Disasters	-	-	71,750	350,000	400,000		821,750
2509	Other	-	-	71,750	350,000	400,000		821,750
003	Awareness and Preparedness of Community on Disaster Management	-	-	15,000	50,000	60,000		125,000
2509	Other	-	-	15,000	50,000	60,000		125,000
005	Strengthening the Capacity of the Floods and Landslide Disaster Response Mechanism	-	-	19,000	50,000	50,000		119,000
2103	Plant, Machinery and Equipment	-	-	19,000	50,000	50,000		119,000
007	Mainstreaming Disaster Risk Reduction into Development	-	-	1,500	8,000	8,000		17,500
2509	Other	-	-	1,500	8,000	8,000		17,500
	Total Expenditure	-	-	362,250	672,000	738,000		1,772,250
	Total Financing	-	-	362,250	672,000	738,000		1,772,250
	Domestic	-	-	362,250	672,000	738,000		1,772,250
11	Domestic Funds	-	-	362,250	672,000	738,000		1,772,250

HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management
2 - Development Activities
10 - Disaster Relief Operation

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	472,420	521,890	536,910	1,531,220
		Personal Emoluments	-	-	221,930	232,000	239,100	693,030
1001		Salaries and Wages	-	-	163,346	175,000	180,000	518,346
1002		Overtime and Holiday Payments	-	-	696	2,000	2,100	4,796
1003		Other Allowances	-	-	57,888	55,000	57,000	169,888
		Travelling Expenses	-	-	7,386	10,000	10,400	27,786
1101		Domestic	-	-	7,233	9,000	9,300	25,533
1102		Foreign	-	-	153	1,000	1,100	2,253
		Supplies	-	-	3,508	7,040	7,450	17,998
1201		Stationery and Office Requisites	-	-	2,505	5,000	5,200	12,705
1202		Fuel	-	-	983	2,000	2,200	5,183
1203		Diets and Uniforms	-	-	20	40	50	110
		Maintenance Expenditure	-	-	13,491	35,850	37,410	86,751
1301		Vehicles	-	-	12,862	35,000	36,500	84,362
1302		Plant and Machinery	-	-	602	750	800	2,152
1303		Buildings and Structures	-	-	27	100	110	237
		Services	-	-	8,917	10,000	10,450	29,367
1402		Postal and Communication	-	-	833	1,000	1,100	2,933
1403		Electricity and Water	-	-	4,390	4,500	4,650	13,540
1409		Other	-	-	3,694	4,500	4,700	12,894
		Transfers	-	-	1,191	2,000	2,100	5,291
1506		Property Loan Interest to Public Servants	-	-	1,191	2,000	2,100	5,291
001		Flood & Drought Relief	-	-	215,997	225,000	230,000	670,997
1501		Welfare Programmes	-	-	215,997	225,000	230,000	670,997
		Capital Expenditure	-	-	1,301,130	1,392,500	1,594,900	4,288,530
		Rehabilitation and Improvement of Capital Assets	-	-	2,385	4,000	4,200	10,585
2001		Buildings and Structures	-	-	2,385	4,000	4,200	10,585
		Acquisition of Capital Assets	-	-	17	1,500	1,600	3,117
2102		Furniture and Office Equipment	-	-	17	1,500	1,600	3,117
		Capacity Building	-	-	1,492	2,000	2,100	5,592
2401		Staff Training	-	-	1,492	2,000	2,100	5,592
001		Flood & Drought Relief	-	-	16,540	40,000	45,000	101,540
2509		Other	-	-	16,540	40,000	45,000	101,540
005		Construction of Houses in Landslide Affected Areas in Kegalle	-	-	50,000	70,000	62,000	182,000
2202		Development Assistance	-	-	50,000	70,000	62,000	182,000
006		Resettlement of Displaced People Due to Landslide Threats and Landslide	-	-	790,437	500,000	700,000	1,990,437
2202		Development Assistance	-	-	790,437	500,000	700,000	1,990,437
007		Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation	-	-	58,407	75,000	80,000	213,407
2202		Development Assistance	-	-	58,407	75,000	80,000	213,407
009		Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides	-	-	381,852	700,000	700,000	1,781,852
2506		Infrastructure Development	-	-	381,852	700,000	700,000	1,781,852
		Total Expenditure	-	-	1,773,550	1,914,390	2,131,810	5,819,750
		Total Financing	-	-	1,773,550	1,914,390	2,131,810	5,819,750
		Domestic	-	-	1,773,550	1,914,390	2,131,810	5,819,750
11		Domestic Funds	-	-	1,773,550	1,914,390	2,131,810	5,819,750

HEAD - 409 State Minister of Internal Security, Home Affairs and Disaster Management

2 - Development Activities

11 - Mitigation of Landslides (NBRO)

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	-	-	23,250	35,000	40,000	98,250
001	Issuance of Landslide Risk Assessment Certificates	-	-	23,250	35,000	40,000	98,250
1508	Other	-	-	23,250	35,000	40,000	98,250
	Capital Expenditure	-	-	848,000	2,218,000	3,058,000	6,124,000
003	Landslide Investigations, Research and Development	-	-	108,000	100,000	100,000	308,000
2509	Other	-	-	108,000	100,000	100,000	308,000
004	Landslide Mitigation Programmes	-	-	107,500	150,000	175,000	432,500
2509	Other	-	-	107,500	150,000	175,000	432,500
005	Development of a Landslide Risk Profile	-	-	30,000	35,000	35,000	100,000
2509	Other	-	-	30,000	35,000	35,000	100,000
006	Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka	-	-	11,000	15,000	15,000	41,000
2509	Other	-	-	11,000	15,000	15,000	41,000
007	Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)	-	-	488,000	1,160,000	1,800,000	3,448,000
2509	Other	-	-	488,000	1,160,000	1,800,000	3,448,000
	12	-	-	275,000	700,000	1,000,000	1,975,000
	17	-	-	213,000	460,000	800,000	1,473,000
008	Systematic Diagnostic Assessment of Chemical Disaster Risk in Sri Lanka by The National Building Research Organization	-	-	13,000	8,000	-	21,000
2509	Other	-	-	13,000	8,000	-	21,000
009	Project for Development & Deployment of Structural and Non-Structural for Effective Mitigation of Landslide and Associated Hazard and Related Capacity Strengthening (JICA)	-	-	6,000	140,000	133,000	279,000
2509	Other	-	-	6,000	140,000	133,000	279,000
	13	-	-	3,000	130,000	130,000	263,000
	17	-	-	3,000	10,000	3,000	16,000
010	Construction of Pre - Cast Disaster Resilient Houses for the People Residing in Disaster Prone Areas	-	-	50,500	500,000	700,000	1,250,500
2509	Other	-	-	50,500	500,000	700,000	1,250,500
011	Establishment of Mini-Laboratories for Enhancing Capacity for Landslide Disaster Risk Reduction Activities (Badulla and Kandy) Phase 1	-	-	21,000	60,000	50,000	131,000
2509	Other	-	-	21,000	60,000	50,000	131,000
012	Developing the Systems for Building Assessment and Condition Reporting	-	-	13,000	50,000	50,000	113,000
2509	Other	-	-	13,000	50,000	50,000	113,000
	Total Expenditure	-	-	871,250	2,253,000	3,098,000	6,222,250
	Total Financing	-	-	871,250	2,253,000	3,098,000	6,222,250
	Domestic	-	-	593,250	1,423,000	1,968,000	3,984,250
11	Domestic Funds	-	-	377,250	953,000	1,165,000	2,495,250
17	Foreign Finance Associated Costs	-	-	216,000	470,000	803,000	1,489,000
	Foreign	-	-	278,000	830,000	1,130,000	2,238,000
12	Foreign Loans	-	-	275,000	700,000	1,000,000	1,975,000
13	Foreign Grants	-	-	3,000	130,000	130,000	263,000

Head 225 - Department of Police Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	62,651,064	72,127,999	77,348,200	80,890,000	84,187,500	314,553,699	
Personal Emoluments	47,087,483	54,318,000	60,753,068	62,300,000	64,171,000	241,542,068	
Salaries and Wages	26,428,789	30,739,478	34,540,282	35,700,000	36,771,000	137,750,760	
Overtime and Holiday Payments	235,623	288,522	267,525	300,000	310,000	1,166,047	
Other Allowances	20,423,071	23,290,000	25,945,261	26,300,000	27,090,000	102,625,261	
Travelling Expenses	9,242,280	10,260,000	10,191,360	10,560,000	10,877,000	41,888,360	
Domestic	9,155,933	10,200,000	10,177,187	10,500,000	10,815,000	41,692,187	
Foreign	86,347	60,000	14,173	60,000	62,000	196,173	
Supplies	3,484,927	4,486,536	3,774,727	4,932,000	5,970,000	19,163,263	
Stationery and Office Requisites	196,725	227,364	192,137	232,000	240,000	891,501	
Fuel	963,727	1,245,000	1,010,202	1,200,000	1,300,000	4,755,202	
Diets and Uniforms	951,382	1,299,778	1,266,811	1,500,000	1,830,000	5,896,589	
Medical Supplies	783,082	750,000	676,038	1,000,000	1,300,000	3,726,038	
Other	590,011	964,394	629,539	1,000,000	1,300,000	3,893,933	
Maintenance Expenditure	460,470	515,400	445,150	528,000	547,000	2,035,550	
Vehicles	265,158	265,000	236,376	285,000	300,000	1,086,376	
Plant and Machinery	54,097	60,000	52,458	58,000	60,000	230,458	
Buildings and Structures	141,215	190,400	156,316	185,000	187,000	718,716	
Services	1,577,883	1,720,820	1,470,308	1,732,000	1,779,000	6,702,128	
Transport	5,680	10,692	19,386	22,000	24,000	76,078	
Postal and Communication	354,943	390,000	297,271	325,000	330,000	1,342,271	
Electricity and Water	828,423	892,000	812,805	900,000	910,000	3,514,805	
Rents and Local Taxes	229,768	295,000	234,720	350,000	375,000	1,254,720	
Interest Payment for Leased Vehicles	36,291	800	-	-	-	800	
Other	122,778	132,328	106,126	135,000	140,000	513,454	
Transfers	798,021	827,243	713,587	838,000	843,500	3,222,330	
Welfare Programmes	-	5,000	-	-	-	5,000	
Subscriptions and Contributions Fee	3,169	3,500	4,904	8,000	10,500	26,904	
Property Loan Interest to Public Servants	572,654	607,000	520,292	620,000	621,000	2,368,292	
Other	222,198	211,743	188,391	210,000	212,000	822,134	
Capital Expenditure	3,507,497	3,854,150	1,336,350	4,685,680	4,645,000	14,521,180	
Rehabilitation and Improvement of Capital Assets	614,137	936,000	623,193	825,000	870,000	3,254,193	
Buildings and Structures	429,911	700,000	454,018	600,000	620,000	2,374,018	
Plant, Machinery and Equipment	15,896	26,000	10,762	25,000	30,000	91,762	
Vehicles	168,330	210,000	158,413	200,000	220,000	788,413	
Acquisition of Capital Assets	2,651,050	2,624,000	659,209	3,130,680	3,693,000	10,106,889	
Vehicles	117,049	470,600	39,600	813,180	1,300,000	2,623,380	
Furniture and Office Equipment	259,428	450,000	258,618	500,000	520,000	1,728,618	
Plant, Machinery and Equipment	261,119	420,400	129,002	790,000	800,000	2,139,402	
Buildings and Structures	1,643,456	1,225,000	229,989	1,025,000	1,070,000	3,549,989	
Software Development	-	5,000	2,000	2,500	3,000	12,500	
Capital Payment for Leased Vehicles	369,998	53,000	-	-	-	53,000	
Capacity Building	76,181	80,000	49,047	80,000	82,000	291,047	
Staff Training	76,181	80,000	49,047	80,000	82,000	291,047	
Other Capital Expenditure	166,129	214,150	4,901	650,000	-	869,051	
Procurement Preparedness	9,385	10,000	4,901	10,000	-	24,901	
Infrastructure Development	22,059	-	-	-	-	-	
Other	134,685	204,150	-	640,000	-	844,150	
Total Expenditure	66,158,561	75,982,149	78,684,550	85,575,680	88,832,500	329,074,879	
Total Financing	66,158,561	75,982,149	78,684,550	85,575,680	88,832,500	329,074,879	
Domestic	66,158,561	75,977,999	78,684,550	84,970,680	88,332,500	327,965,729	
Foreign	-	4,150	-	605,000	500,000	1,109,150	

Employment Profile

Category	Approved	Actual
Senior Level	891	545
Tertiary Level	4,352	3,681
Secondary Level	87,765	76,194
Primary Level	4,787	2,140
Other (Casual/Temporary/Contract etc.)	0	1,548
Total	97,795	84,108

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

HEAD - 225 Department of Police
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	62,651,064	72,127,999	77,348,200	80,890,000	84,187,500	314,553,699
		Personal Emoluments	47,087,483	54,318,000	60,753,068	62,300,000	64,171,000	241,542,068
1001		Salaries and Wages	26,428,789	30,739,478	34,540,282	35,700,000	36,771,000	137,750,760
1002		Overtime and Holiday Payments	235,623	288,522	267,525	300,000	310,000	1,166,047
1003		Other Allowances	20,423,071	23,290,000	25,945,261	26,300,000	27,090,000	102,625,261
		Travelling Expenses	9,242,280	10,260,000	10,191,360	10,560,000	10,877,000	41,888,360
1101		Domestic	9,155,933	10,200,000	10,177,187	10,500,000	10,815,000	41,692,187
1102		Foreign	86,347	60,000	14,173	60,000	62,000	196,173
		Supplies	3,484,927	4,486,536	3,774,727	4,932,000	5,970,000	19,163,263
1201		Stationery and Office Requisites	196,725	227,364	192,137	232,000	240,000	891,501
1202		Fuel	963,727	1,245,000	1,010,202	1,200,000	1,300,000	4,755,202
1203		Diets and Uniforms	951,382	1,299,778	1,266,811	1,500,000	1,830,000	5,896,589
1204		Medical Supplies	783,082	750,000	676,038	1,000,000	1,300,000	3,726,038
1205		Other	590,011	964,394	629,539	1,000,000	1,300,000	3,893,933
		Maintenance Expenditure	460,470	515,400	445,150	528,000	547,000	2,035,550
1301		Vehicles	265,158	265,000	236,376	285,000	300,000	1,086,376
1302		Plant and Machinery	54,097	60,000	52,458	58,000	60,000	230,458
1303		Buildings and Structures	141,215	190,400	156,316	185,000	187,000	718,716
		Services	1,577,883	1,720,820	1,470,308	1,732,000	1,779,000	6,702,128
1401		Transport	5,680	10,692	19,386	22,000	24,000	76,078
1402		Postal and Communication	354,943	390,000	297,271	325,000	330,000	1,342,271
1403		Electricity and Water	828,423	892,000	812,805	900,000	910,000	3,514,805
1404		Rents and Local Taxes	229,768	295,000	234,720	350,000	375,000	1,254,720
1406		Interest Payment for Leased Vehicles	36,291	800	-	-	-	800
1409		Other	122,778	132,328	106,126	135,000	140,000	513,454
		Transfers	360,528	369,243	340,575	378,000	383,500	1,471,318
1505		Subscriptions and Contributions Fee	3,169	3,500	4,904	8,000	10,500	26,904
1506		Property Loan Interest to Public Servants	293,781	304,000	284,651	310,000	311,000	1,209,651
1508		Other	63,578	61,743	51,020	60,000	62,000	234,763
001		Level Crossing Protection	158,620	150,000	137,371	150,000	150,000	587,371
1508		Other	158,620	150,000	137,371	150,000	150,000	587,371
004		Government Contribution for Distress Loans Interest to Commercial Bank	278,873	303,000	235,641	310,000	310,000	1,158,641
1506		Property Loan Interest to Public Servants	278,873	303,000	235,641	310,000	310,000	1,158,641
021		Welfare of Disable Police Officers	-	5,000	-	-	-	5,000
1501		Welfare Programmes	-	5,000	-	-	-	5,000
		Capital Expenditure	3,507,497	3,854,150	1,336,350	4,685,680	4,645,000	14,521,180
		Rehabilitation and Improvement of Capital Assets	614,137	936,000	623,193	825,000	870,000	3,254,193
2001		Buildings and Structures	429,911	700,000	454,018	600,000	620,000	2,374,018
2002		Plant, Machinery and Equipment	15,896	26,000	10,762	25,000	30,000	91,762
2003		Vehicles	168,330	210,000	158,413	200,000	220,000	788,413
		Acquisition of Capital Assets	2,414,251	2,376,000	581,577	2,092,500	2,173,000	7,223,077
2101		Vehicles	117,049	470,600	39,600	-	-	510,200
2102		Furniture and Office Equipment	259,428	450,000	258,618	500,000	520,000	1,728,618
2103		Plant, Machinery and Equipment	260,754	420,400	129,002	790,000	800,000	2,139,402
2104		Buildings and Structures	1,407,022	982,000	154,357	800,000	850,000	2,786,357
2106		Software Development	-	-	-	2,500	3,000	5,500
2108		Capital Payment for Leased Vehicles	369,998	53,000	-	-	-	53,000
		Capacity Building	76,181	80,000	49,047	80,000	82,000	291,047
2401		Staff Training	76,181	80,000	49,047	80,000	82,000	291,047
002		Police Information & Communication Network	-	5,000	2,000	-	-	7,000
2106		Software Development	-	5,000	2,000	-	-	7,000
007		Procurement Preparation	9,385	10,000	4,901	10,000	-	24,901
2505		Procurement Preparedness	9,385	10,000	4,901	10,000	-	24,901

			Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
008	Increasing the existing number of police stations up to 600	-	12,000	-	-	-	12,000
2104	Buildings and Structures	-	12,000	-	-	-	12,000
009	Prefabricated Buildings	67,927	-	-	-	-	-
2104	Buildings and Structures	67,927	-	-	-	-	-
010	Construction of a Building to Police Academy	109,221	155,000	75,632	125,000	110,000	465,632
2104	Buildings and Structures	109,221	155,000	75,632	125,000	110,000	465,632
011	Development of Police Training Colleges	59,286	76,000	-	100,000	110,000	286,000
2104	Buildings and Structures	59,286	76,000	-	100,000	110,000	286,000
012	Procuring of Animals	116,469	-	-	40,000	-	40,000
2509	Other	116,469	-	-	40,000	-	40,000
015	Establish 20 Tourist Police Units	11,884	-	-	-	-	-
2509	Other	11,884	-	-	-	-	-
016	Police Reforms and Introduce the Community Police Concept	6,332	-	-	-	-	-
2509	Other	6,332	-	-	-	-	-
017	Establish a Police and Criminal Justice University	22,059	-	-	-	-	-
2506	Infrastructure Development	22,059	-	-	-	-	-
019	Upgrading Police Information and Communication System (PICS)	365	-	-	-	-	-
2103	Plant, Machinery and Equipment	365	-	-	-	-	-
020	Police Information & Communication System Project (PICS)	-	200,000	-	-	-	200,000
2509	Other	-	200,000	-	-	-	200,000
022	Welfare of Disable Police Officers	-	4,150	-	-	-	4,150
2509	Other	-	4,150	-	-	-	4,150
13		-	4,150	-	-	-	4,150
023	Indian Line of Credit Vehicles	-	-	-	813,180	1,300,000	2,113,180
2101	Vehicles	-	-	-	813,180	1,300,000	2,113,180
12		-	-	-	355,000	500,000	855,000
17		-	-	-	458,180	800,000	1,258,180
024	Improvement of the Anti-Narcotic Activities Sri Lanka	-	-	-	200,000	-	200,000
2509	Other	-	-	-	200,000	-	200,000
13		-	-	-	50,000	-	50,000
17		-	-	-	150,000	-	150,000
025	Improvement of the Public Security and Counter terrorism	-	-	-	400,000	-	400,000
2509	Other	-	-	-	400,000	-	400,000
13		-	-	-	200,000	-	200,000
17		-	-	-	200,000	-	200,000
Total Expenditure		66,158,561	75,982,149	78,684,550	85,575,680	88,832,500	329,074,879
Total Financing		66,158,561	75,982,149	78,684,550	85,575,680	88,832,500	329,074,879
Domestic		66,158,561	75,977,999	78,684,550	84,970,680	88,332,500	327,965,729
11	Domestic Funds	66,158,561	75,977,999	78,684,550	84,162,500	87,532,500	326,357,549
17	Foreign Finance Associated Costs	-	-	-	808,180	800,000	1,608,180
Foreign		-	4,150	-	605,000	500,000	1,109,150
12	Foreign Loans	-	-	-	355,000	500,000	855,000
13	Foreign Grants	-	4,150	-	250,000	-	254,150

**Head 226 - Department of Immigration and Emigration
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	1,675,482	1,743,600	1,594,760	1,927,302	2,006,500	7,272,162	
Personal Emoluments	645,262	757,000	788,870	834,500	876,700	3,257,070	
Salaries and Wages	363,641	446,550	520,548	503,500	515,200	1,985,798	
Overtime and Holiday Payments	8,671	11,500	10,055	11,000	11,500	44,055	
Other Allowances	272,950	298,950	258,267	320,000	350,000	1,227,217	
Travelling Expenses	41,659	60,700	37,305	63,000	67,000	228,005	
Domestic	31,284	53,800	32,900	55,000	58,000	199,700	
Foreign	10,375	6,900	4,405	8,000	9,000	28,305	
Supplies	49,503	65,100	55,677	69,000	73,000	262,777	
Stationery and Office Requisites	20,528	23,100	17,214	22,000	23,000	85,314	
Fuel	14,291	15,000	15,935	17,000	18,000	65,935	
Diets and Uniforms	14,684	27,000	22,528	30,000	32,000	111,528	
Maintenance Expenditure	152,538	171,300	102,485	193,000	214,100	680,885	
Vehicles	9,264	9,300	7,845	12,000	13,000	42,145	
Plant and Machinery	141,797	161,000	94,121	180,000	200,000	635,121	
Buildings and Structures	1,477	1,000	519	1,000	1,100	3,619	
Services	774,595	676,900	598,980	754,802	761,700	2,792,382	
Transport	3,161	3,450	2,800	3,500	3,700	13,450	
Postal and Communication	40,503	42,000	30,430	43,000	45,000	160,430	
Electricity and Water	82,618	86,000	80,392	89,000	90,000	345,392	
Rents and Local Taxes	379,247	372,000	376,796	385,000	387,000	1,520,796	
Lease Rental for Vehicles procured Under Operational Leasing	8,477	10,700	7,980	10,500	11,000	40,180	
Other	260,589	162,750	100,582	223,802	225,000	712,134	
Transfers	11,925	12,600	11,443	13,000	14,000	51,043	
Property Loan Interest to Public Servants	11,925	12,600	11,443	13,000	14,000	51,043	
Capital Expenditure	1,051,769	704,700	780,900	1,210,500	669,700	3,365,800	
Rehabilitation and Improvement of Capital Assets	17,465	12,100	9,170	16,000	18,500	55,770	
Buildings and Structures	9,796	5,100	5,000	10,000	11,000	31,100	
Plant, Machinery and Equipment	3,695	3,000	500	2,000	2,500	8,000	
Vehicles	3,974	4,000	3,670	4,000	5,000	16,670	
Acquisition of Capital Assets	195,424	158,900	119,683	175,000	182,200	635,783	
Furniture and Office Equipment	3,983	8,500	1,731	6,000	7,000	23,231	
Plant, Machinery and Equipment	36,764	31,500	9,087	35,000	36,000	111,587	
Buildings and Structures	-	2,600	8,865	9,000	9,200	29,665	
Software Development	154,677	116,300	100,000	125,000	130,000	471,300	
Capacity Building	6,356	8,000	2,047	8,000	9,000	27,047	
Staff Training	6,356	8,000	2,047	8,000	9,000	27,047	
Other Capital Expenditure	832,524	525,700	650,000	1,011,500	460,000	2,647,200	
Other	832,524	525,700	650,000	1,011,500	460,000	2,647,200	
Total Expenditure	2,727,251	2,448,300	2,375,660	3,137,802	2,676,200	10,637,962	
Total Financing	2,727,251	2,448,300	2,375,660	3,137,802	2,676,200	10,637,962	
Domestic	2,727,251	2,448,300	2,375,660	3,137,802	2,676,200	10,637,962	

Employment Profile

Category	Approved	Actual
Senior Level	67	58
Tertiary Level	527	418
Secondary Level	536	420
Primary Level	153	140
Other (Casual/Temporary/Contract etc.)	10	9
Total	1,293	1,045

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

HEAD - 226 Department of Immigration and Emigration
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	376,830	1,743,600	1,594,760	1,927,302	2,006,500	7,272,162
		Personal Emoluments	66,091	757,000	788,870	834,500	876,700	3,257,070
1001		Salaries and Wages	38,136	446,550	520,548	503,500	515,200	1,985,798
1002		Overtime and Holiday Payments	1,000	11,500	10,055	11,000	11,500	44,055
1003		Other Allowances	26,955	298,950	258,267	320,000	350,000	1,227,217
		Travelling Expenses	2,998	60,700	37,305	63,000	67,000	228,005
1101		Domestic	298	53,800	32,900	55,000	58,000	199,700
1102		Foreign	2,700	6,900	4,405	8,000	9,000	28,305
		Supplies	2,286	65,100	55,677	69,000	73,000	262,777
1201		Stationery and Office Requisites	487	23,100	17,214	22,000	23,000	85,314
1202		Fuel	1,799	15,000	15,935	17,000	18,000	65,935
1203		Diets and Uniforms	-	27,000	22,528	30,000	32,000	111,528
		Maintenance Expenditure	19,009	171,300	102,485	193,000	214,100	680,885
1301		Vehicles	650	9,300	7,845	12,000	13,000	42,145
1302		Plant and Machinery	18,359	161,000	94,121	180,000	200,000	635,121
1303		Buildings and Structures	-	1,000	519	1,000	1,100	3,619
		Services	286,446	676,900	598,980	754,802	761,700	2,792,382
1401		Transport	1,669	3,450	2,800	3,500	3,700	13,450
1402		Postal and Communication	1,700	42,000	30,430	43,000	45,000	160,430
1403		Electricity and Water	7,081	86,000	80,392	89,000	90,000	345,392
1404		Rents and Local Taxes	63,890	372,000	376,796	385,000	387,000	1,520,796
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,956	10,700	7,980	10,500	11,000	40,180
1409		Other	210,150	162,750	100,582	223,802	225,000	712,134
		Transfers	-	12,600	11,443	13,000	14,000	51,043
1506		Property Loan Interest to Public Servants	-	12,600	11,443	13,000	14,000	51,043
		Capital Expenditure	4,319	704,700	780,900	1,210,500	669,700	3,365,800
		Rehabilitation and Improvement of Capital Assets	-	12,100	9,170	16,000	18,500	55,770
2001		Buildings and Structures	-	5,100	5,000	10,000	11,000	31,100
2002		Plant, Machinery and Equipment	-	3,000	500	2,000	2,500	8,000
2003		Vehicles	-	4,000	3,670	4,000	5,000	16,670
		Acquisition of Capital Assets	-	158,900	119,683	175,000	182,200	635,783
2102		Furniture and Office Equipment	-	8,500	1,731	6,000	7,000	23,231
2103		Plant, Machinery and Equipment	-	31,500	9,087	35,000	36,000	111,587
2104		Buildings and Structures	-	2,600	8,865	9,000	9,200	29,665
2106		Software Development	-	116,300	100,000	125,000	130,000	471,300
		Capacity Building	4,319	8,000	2,047	8,000	9,000	27,047
2401		Staff Training	4,319	8,000	2,047	8,000	9,000	27,047
		Other Capital Expenditure	-	525,700	650,000	1,011,500	460,000	2,647,200
2509		Other	-	525,700	650,000	1,011,500	460,000	2,647,200
25		Blank Travel Documents & related Deliverables	-	452,000	640,000	1,000,000	450,000	2,542,000
26		On Arrival Visa Sticker	-	5,000	10,000	11,500	10,000	36,500
		Total Expenditure	381,149	2,448,300	2,375,660	3,137,802	2,676,200	10,637,962
		Total Financing	381,149	2,448,300	2,375,660	3,137,802	2,676,200	10,637,962
		Domestic	381,149	2,448,300	2,375,660	3,137,802	2,676,200	10,637,962
11		Domestic Funds	381,149	2,448,300	2,375,660	3,137,802	2,676,200	10,637,962

HEAD - 226 Department of Immigration and Emigration
1 - Operational Activities
02 - Immigration Control and Citizenship

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,298,652	-	-	-	-	-
		Personal Emoluments	579,171	-	-	-	-	-
1001		Salaries and Wages	325,505	-	-	-	-	-
1002		Overtime and Holiday Payments	7,671	-	-	-	-	-
1003		Other Allowances	245,995	-	-	-	-	-
		Travelling Expenses	38,661	-	-	-	-	-
1101		Domestic	30,986	-	-	-	-	-
1102		Foreign	7,675	-	-	-	-	-
		Supplies	47,217	-	-	-	-	-
1201		Stationery and Office Requisites	20,041	-	-	-	-	-
1202		Fuel	12,492	-	-	-	-	-
1203		Diets and Uniforms	14,684	-	-	-	-	-
		Maintenance Expenditure	133,529	-	-	-	-	-
1301		Vehicles	8,614	-	-	-	-	-
1302		Plant and Machinery	123,438	-	-	-	-	-
1303		Buildings and Structures	1,477	-	-	-	-	-
		Services	488,149	-	-	-	-	-
1401		Transport	1,492	-	-	-	-	-
1402		Postal and Communication	38,803	-	-	-	-	-
1403		Electricity and Water	75,537	-	-	-	-	-
1404		Rents and Local Taxes	315,357	-	-	-	-	-
1408		Lease Rental for Vehicles procured Under Operational Leasing	6,521	-	-	-	-	-
1409		Other	50,439	-	-	-	-	-
		Transfers	11,925	-	-	-	-	-
1506		Property Loan Interest to Public Servants	11,925	-	-	-	-	-
		Capital Expenditure	1,047,450	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	17,465	-	-	-	-	-
2001		Buildings and Structures	9,796	-	-	-	-	-
2002		Plant, Machinery and Equipment	3,695	-	-	-	-	-
2003		Vehicles	3,974	-	-	-	-	-
		Acquisition of Capital Assets	195,424	-	-	-	-	-
2102		Furniture and Office Equipment	3,983	-	-	-	-	-
2103		Plant, Machinery and Equipment	36,764	-	-	-	-	-
2106		Software Development	154,677	-	-	-	-	-
		Capacity Building	2,037	-	-	-	-	-
2401		Staff Training	2,037	-	-	-	-	-
		Other Capital Expenditure	832,524	-	-	-	-	-
2509		Other	832,524	-	-	-	-	-
		Total Expenditure	2,346,102	-	-	-	-	-
		Total Financing	2,346,102	-	-	-	-	-
		Domestic	2,346,102	-	-	-	-	-
11		Domestic Funds	2,346,102	-	-	-	-	-

**Head 227 - Department of Registration of Persons
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	974,553	1,067,600	1,212,120	1,265,200	1,305,800	4,850,720	
Personal Emoluments	611,600	680,000	748,630	791,000	818,200	3,037,830	
Salaries and Wages	376,829	448,000	519,955	540,000	558,000	2,065,955	
Overtime and Holiday Payments	24,598	35,500	34,510	36,000	37,200	143,210	
Other Allowances	210,173	196,500	194,165	215,000	223,000	828,665	
Travelling Expenses	2,596	2,950	1,506	3,100	3,400	10,956	
Domestic	1,499	2,150	1,506	2,100	2,300	8,056	
Foreign	1,097	800	-	1,000	1,100	2,900	
Supplies	37,818	36,250	33,200	46,500	49,200	165,150	
Stationery and Office Requisites	30,071	27,850	26,452	35,000	36,500	125,802	
Fuel	6,459	7,300	5,894	10,000	11,000	34,194	
Diets and Uniforms	338	400	540	500	600	2,040	
Other	950	700	314	1,000	1,100	3,114	
Maintenance Expenditure	9,610	14,000	91,708	96,100	98,700	300,508	
Vehicles	4,440	4,800	4,094	5,500	6,000	20,394	
Plant and Machinery	5,139	8,500	87,244	90,000	92,000	277,744	
Buildings and Structures	31	700	370	600	700	2,370	
Services	309,704	329,875	331,774	322,500	330,200	1,314,349	
Transport	3,899	3,250	3,338	4,000	4,500	15,088	
Postal and Communication	9,719	17,000	21,869	18,000	19,000	75,869	
Electricity and Water	38,030	40,875	37,607	40,000	42,000	160,482	
Rents and Local Taxes	240,535	236,650	237,344	228,000	230,000	931,994	
Lease Rental for Vehicles procured Under Operational Leasing	2,379	2,500	2,050	2,500	2,700	9,750	
Other	15,142	29,600	29,566	30,000	32,000	121,166	
Transfers	3,225	4,525	5,302	6,000	6,100	21,927	
Property Loan Interest to Public Servants	3,225	4,525	5,302	6,000	6,100	21,927	
Capital Expenditure	55,674	205,000	201,100	210,950	218,410	835,460	
Rehabilitation and Improvement of Capital Assets	2,015	4,500	4,754	5,900	6,650	21,804	
Buildings and Structures	1,015	2,000	1,355	2,000	2,200	7,555	
Plant, Machinery and Equipment	-	1,000	219	400	450	2,069	
Vehicles	1,000	1,500	3,180	3,500	4,000	12,180	
Acquisition of Capital Assets	12,802	6,500	21,314	23,000	24,500	75,314	
Vehicles	5,930	-	-	-	-	-	
Furniture and Office Equipment	4,202	3,000	2,759	3,000	3,500	12,259	
Plant, Machinery and Equipment	2,670	3,500	18,555	20,000	21,000	63,055	
Capacity Building	1,840	3,000	1,630	2,000	2,200	8,830	
Staff Training	1,840	3,000	1,630	2,000	2,200	8,830	
Other Capital Expenditure	39,017	191,000	173,402	180,050	185,060	729,512	
Procurement Preparedness	105	100	10	50	60	220	
Other	38,912	190,900	173,392	180,000	185,000	729,292	
Total Expenditure	1,030,227	1,272,600	1,413,220	1,476,150	1,524,210	5,686,180	
Total Financing	1,030,227	1,272,600	1,413,220	1,476,150	1,524,210	5,686,180	
Domestic	1,030,227	1,272,600	1,413,220	1,476,150	1,524,210	5,686,180	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	33	25
Secondary Level	1,218	1,131
Primary Level	149	123
Other (Casual/Temporary/Contract etc.)	0	10
Total	1,401	1,290

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

HEAD - 227 Department of Registration of Persons
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	288,791	1,067,600	1,212,120	1,265,200	1,305,800	4,850,720
		Personal Emoluments	40,614	655,000	748,630	791,000	818,200	3,012,830
1001		Salaries and Wages	21,869	423,000	519,955	540,000	558,000	2,040,955
1002		Overtime and Holiday Payments	3,300	35,500	34,510	36,000	37,200	143,210
1003		Other Allowances	15,445	196,500	194,165	215,000	223,000	828,665
		Travelling Expenses	1,197	2,950	1,506	3,100	3,400	10,956
1101		Domestic	100	2,150	1,506	2,100	2,300	8,056
1102		Foreign	1,097	800	-	1,000	1,100	2,900
		Supplies	1,846	36,250	33,200	46,500	49,200	165,150
1201		Stationery and Office Requisites	797	27,850	26,452	35,000	36,500	125,802
1202		Fuel	950	7,300	5,894	10,000	11,000	34,194
1203		Diets and Uniforms	99	400	540	500	600	2,040
1205		Other	-	700	314	1,000	1,100	3,114
		Maintenance Expenditure	824	14,000	91,708	96,100	98,700	300,508
1301		Vehicles	594	4,800	4,094	5,500	6,000	20,394
1302		Plant and Machinery	199	8,500	87,244	90,000	92,000	277,744
1303		Buildings and Structures	31	700	370	600	700	2,370
		Services	243,773	329,875	331,774	322,500	330,200	1,314,349
1401		Transport	3,899	3,250	3,338	4,000	4,500	15,088
1402		Postal and Communication	771	17,000	21,869	18,000	19,000	75,869
1403		Electricity and Water	7,293	40,875	37,607	40,000	42,000	160,482
1404		Rents and Local Taxes	229,231	236,650	237,344	228,000	230,000	931,994
1408		Lease Rental for Vehicles procured Under Operational Leasing	2,379	2,500	2,050	2,500	2,700	9,750
1409		Other	200	29,600	29,566	30,000	32,000	121,166
		Transfers	537	4,525	5,302	6,000	6,100	21,927
1506		Property Loan Interest to Public Servants	537	4,525	5,302	6,000	6,100	21,927
001		Pre Printed Cards & Related activities	-	25,000	-	-	-	25,000
1001		Salaries and Wages	-	25,000	-	-	-	25,000
		Capital Expenditure	2,719	205,000	201,100	210,950	218,410	835,460
		Rehabilitation and Improvement of Capital Assets	1,000	4,500	4,754	5,900	6,650	21,804
2001		Buildings and Structures	-	2,000	1,355	2,000	2,200	7,555
2002		Plant, Machinery and Equipment	-	1,000	219	400	450	2,069
2003		Vehicles	1,000	1,500	3,180	3,500	4,000	12,180
		Acquisition of Capital Assets	1,719	6,500	21,314	23,000	24,500	75,314
2102		Furniture and Office Equipment	922	3,000	2,759	3,000	3,500	12,259
2103		Plant, Machinery and Equipment	797	3,500	18,555	20,000	21,000	63,055
		Capacity Building	-	3,000	1,630	2,000	2,200	8,830
2401		Staff Training	-	3,000	1,630	2,000	2,200	8,830
		Other Capital Expenditure	-	100	10	50	60	220
2505		Procurement Preparedness	-	100	10	50	60	220
001		Pre Printed Cards & Related activities	-	190,900	173,392	180,000	185,000	729,292
2509		Other	-	190,900	173,392	180,000	185,000	729,292
		Total Expenditure	291,510	1,272,600	1,413,220	1,476,150	1,524,210	5,686,180
		Total Financing	291,510	1,272,600	1,413,220	1,476,150	1,524,210	5,686,180
		Domestic	291,510	1,272,600	1,413,220	1,476,150	1,524,210	5,686,180
11		Domestic Funds	291,510	1,272,600	1,413,220	1,476,150	1,524,210	5,686,180

HEAD - 227 Department of Registration of Persons
1 - Operational Activities
02 - Registration of Persons and Related Activities

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	685,762	-	-	-	-	-
		Personal Emoluments	570,986	-	-	-	-	-
1001		Salaries and Wages	354,960	-	-	-	-	-
1002		Overtime and Holiday Payments	21,298	-	-	-	-	-
1003		Other Allowances	194,728	-	-	-	-	-
		Travelling Expenses	1,399	-	-	-	-	-
1101		Domestic	1,399	-	-	-	-	-
		Supplies	35,972	-	-	-	-	-
1201		Stationery and Office Requisites	29,274	-	-	-	-	-
1202		Fuel	5,509	-	-	-	-	-
1203		Diets and Uniforms	239	-	-	-	-	-
1205		Other	950	-	-	-	-	-
		Maintenance Expenditure	8,786	-	-	-	-	-
1301		Vehicles	3,846	-	-	-	-	-
1302		Plant and Machinery	4,940	-	-	-	-	-
		Services	65,931	-	-	-	-	-
1402		Postal and Communication	8,948	-	-	-	-	-
1403		Electricity and Water	30,737	-	-	-	-	-
1404		Rents and Local Taxes	11,304	-	-	-	-	-
1409		Other	14,942	-	-	-	-	-
		Transfers	2,688	-	-	-	-	-
1506		Property Loan Interest to Public Servants	2,688	-	-	-	-	-
		Capital Expenditure	52,955	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	1,015	-	-	-	-	-
2001		Buildings and Structures	1,015	-	-	-	-	-
		Acquisition of Capital Assets	11,083	-	-	-	-	-
2101		Vehicles	5,930	-	-	-	-	-
2102		Furniture and Office Equipment	3,280	-	-	-	-	-
2103		Plant, Machinery and Equipment	1,873	-	-	-	-	-
		Capacity Building	1,840	-	-	-	-	-
2401		Staff Training	1,840	-	-	-	-	-
		Other Capital Expenditure	39,017	-	-	-	-	-
2505		Procurement Preparedness	105	-	-	-	-	-
2509		Other	38,912	-	-	-	-	-
		Total Expenditure	738,717	-	-	-	-	-
		Total Financing	738,717	-	-	-	-	-
		Domestic	738,717	-	-	-	-	-
11		Domestic Funds	738,717	-	-	-	-	-

**Head 254 - Department of Registrar General
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022
				Projections		Total
Recurrent Expenditure	1,395,869	1,670,900	1,827,800	1,997,000	2,083,000	7,578,700
Personal Emoluments	1,090,337	1,233,650	1,411,066	1,521,500	1,585,700	5,751,916
Salaries and Wages	752,335	911,000	1,039,312	1,125,000	1,168,000	4,243,312
Overtime and Holiday Payments	4,988	8,400	4,301	6,500	6,700	25,901
Other Allowances	333,014	314,250	367,453	390,000	411,000	1,482,703
Travelling Expenses	4,535	9,000	5,980	9,050	9,700	33,730
Domestic	4,107	7,950	5,580	8,000	8,500	30,030
Foreign	428	1,050	400	1,050	1,200	3,700
Supplies	81,007	101,150	88,511	102,150	107,150	398,961
Stationery and Office Requisites	76,824	95,000	83,778	96,000	100,300	375,078
Fuel	3,583	5,500	4,393	5,500	6,100	21,493
Diets and Uniforms	600	650	340	650	750	2,390
Maintenance Expenditure	10,728	17,550	19,897	18,700	19,800	75,947
Vehicles	4,774	8,050	9,477	8,500	9,000	35,027
Plant and Machinery	3,863	7,700	8,052	8,000	8,400	32,152
Buildings and Structures	2,091	1,800	2,368	2,200	2,400	8,768
Services	188,615	288,250	280,165	319,300	333,650	1,221,365
Transport	403	1,350	1,327	1,600	1,750	6,027
Postal and Communication	12,919	15,400	14,146	16,500	17,200	63,246
Electricity and Water	20,637	25,200	20,806	26,000	27,500	99,506
Rents and Local Taxes	15,125	19,000	17,169	19,200	20,200	75,569
Other	139,531	227,300	226,717	256,000	267,000	977,017
Transfers	20,647	21,300	22,181	26,300	27,000	96,781
Property Loan Interest to Public Servants	20,647	21,300	22,181	26,300	27,000	96,781
Capital Expenditure	48,074	100,000	62,900	108,500	114,750	386,150
Rehabilitation and Improvement of Capital Assets	25,344	25,100	16,221	29,500	31,750	102,571
Buildings and Structures	23,922	21,500	14,690	27,000	29,000	92,190
Plant, Machinery and Equipment	500	2,500	563	1,000	1,100	5,163
Vehicles	922	1,100	968	1,500	1,650	5,218
Acquisition of Capital Assets	22,005	72,900	45,538	76,500	80,300	275,238
Furniture and Office Equipment	11,951	12,400	5,898	15,500	16,600	50,398
Plant, Machinery and Equipment	6,213	10,500	8,637	20,000	21,500	60,637
Buildings and Structures	3,841	8,000	3,761	4,000	4,200	19,961
Software Development	-	42,000	27,242	37,000	38,000	144,242
Capacity Building	725	2,000	1,141	2,500	2,700	8,341
Staff Training	725	2,000	1,141	2,500	2,700	8,341
Total Expenditure	1,443,943	1,770,900	1,890,700	2,105,500	2,197,750	7,964,850
Total Financing	1,443,943	1,770,900	1,890,700	2,105,500	2,197,750	7,964,850
Domestic	1,443,943	1,770,900	1,890,700	2,105,500	2,197,750	7,964,850

Employment Profile

Category	Approved	Actual
Senior Level	41	18
Tertiary Level	588	552
Secondary Level	1,669	1,528
Primary Level	514	449
Other (Casual/Temporary/Contract etc.)	0	0
Total	2,812	2,547

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

HEAD - 254 Department of Registrar General
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 - 2022 Projections		2019 - 2022 Total
		Recurrent Expenditure	207,379	285,680	303,495	321,550	344,600	1,255,325
		Personal Emoluments	150,733	207,030	237,302	240,500	259,600	944,432
1001		Salaries and Wages	101,313	144,500	173,320	175,000	188,000	680,820
1002		Overtime and Holiday Payments	3,497	4,900	3,718	5,500	5,600	19,718
1003		Other Allowances	45,923	57,630	60,264	60,000	66,000	243,894
		Travelling Expenses	1,718	3,750	2,597	3,800	4,000	14,147
1101		Domestic	1,429	3,000	2,397	3,000	3,100	11,497
1102		Foreign	289	750	200	800	900	2,650
		Supplies	10,117	15,250	12,498	14,650	15,500	57,898
1201		Stationery and Office Requisites	6,930	10,000	8,420	10,000	10,300	38,720
1202		Fuel	2,987	5,000	3,938	4,500	5,000	18,438
1203		Diets and Uniforms	200	250	140	150	200	740
		Maintenance Expenditure	6,965	11,800	12,212	12,000	12,700	48,712
1301		Vehicles	4,572	7,500	8,176	7,000	7,400	30,076
1302		Plant and Machinery	1,394	3,300	2,924	4,000	4,200	14,424
1303		Buildings and Structures	999	1,000	1,112	1,000	1,100	4,212
		Services	36,042	45,400	36,094	46,800	48,800	177,094
1401		Transport	117	1,000	972	1,100	1,200	4,272
1402		Postal and Communication	5,477	7,400	6,957	7,500	7,700	29,557
1403		Electricity and Water	8,732	9,000	9,090	10,000	10,500	38,590
1404		Rents and Local Taxes	2,418	2,000	2,087	2,200	2,400	8,687
1409		Other	19,298	26,000	16,988	26,000	27,000	95,988
		Transfers	1,804	2,450	2,792	3,800	4,000	13,042
1506		Property Loan Interest to Public Servants	1,804	2,450	2,792	3,800	4,000	13,042
		Capital Expenditure	17,352	35,700	13,620	65,500	68,400	183,220
		Rehabilitation and Improvement of Capital Assets	9,249	5,500	5,015	14,000	15,200	39,715
2001		Buildings and Structures	8,261	2,500	3,879	12,000	13,000	31,379
2002		Plant, Machinery and Equipment	500	2,500	563	1,000	1,100	5,163
2003		Vehicles	488	500	573	1,000	1,100	3,173
		Acquisition of Capital Assets	7,644	29,200	7,830	50,500	52,100	139,630
2102		Furniture and Office Equipment	3,700	4,000	2,740	3,500	3,600	13,840
2103		Plant, Machinery and Equipment	3,944	8,200	5,000	10,000	10,500	33,700
2106		Software Development	-	17,000	90	37,000	38,000	92,090
		Capacity Building	459	1,000	775	1,000	1,100	3,875
2401		Staff Training	459	1,000	775	1,000	1,100	3,875
		Total Expenditure	224,731	321,380	317,115	387,050	413,000	1,438,545
		Total Financing	224,731	321,380	317,115	387,050	413,000	1,438,545
		Domestic	224,731	321,380	317,115	387,050	413,000	1,438,545
11		Domestic Funds	224,731	321,380	317,115	387,050	413,000	1,438,545

HEAD - 254 Department of Registrar General
1 - Operational Activities
02 - Registration Activities

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	1,188,490	1,385,220	1,524,305	1,675,450	1,738,400	6,323,375
		Personal Emoluments	939,604	1,026,620	1,173,764	1,281,000	1,326,100	4,807,484
1001		Salaries and Wages	651,022	766,500	865,992	950,000	980,000	3,562,492
1002		Overtime and Holiday Payments	1,491	3,500	583	1,000	1,100	6,183
1003		Other Allowances	287,091	256,620	307,189	330,000	345,000	1,238,809
		Travelling Expenses	2,817	5,250	3,383	5,250	5,700	19,583
1101		Domestic	2,678	4,950	3,183	5,000	5,400	18,533
1102		Foreign	139	300	200	250	300	1,050
		Supplies	70,890	85,900	76,013	87,500	91,650	341,063
1201		Stationery and Office Requisites	69,894	85,000	75,358	86,000	90,000	336,358
1202		Fuel	596	500	455	1,000	1,100	3,055
1203		Diets and Uniforms	400	400	200	500	550	1,650
		Maintenance Expenditure	3,763	5,750	7,685	6,700	7,100	27,235
1301		Vehicles	202	550	1,301	1,500	1,600	4,951
1302		Plant and Machinery	2,469	4,400	5,128	4,000	4,200	17,728
1303		Buildings and Structures	1,092	800	1,256	1,200	1,300	4,556
		Services	152,573	242,850	244,071	272,500	284,850	1,044,271
1401		Transport	286	350	355	500	550	1,755
1402		Postal and Communication	7,442	8,000	7,189	9,000	9,500	33,689
1403		Electricity and Water	11,905	16,200	11,716	16,000	17,000	60,916
1404		Rents and Local Taxes	12,707	17,000	15,082	17,000	17,800	66,882
1409		Other	120,233	201,300	209,729	230,000	240,000	881,029
		Transfers	18,843	18,850	19,389	22,500	23,000	83,739
1506		Property Loan Interest to Public Servants	18,843	18,850	19,389	22,500	23,000	83,739
		Capital Expenditure	30,722	64,300	49,280	43,000	46,350	202,930
		Rehabilitation and Improvement of Capital Assets	16,095	19,600	11,206	15,500	16,550	62,856
2001		Buildings and Structures	15,661	19,000	10,811	15,000	16,000	60,811
2003		Vehicles	434	600	395	500	550	2,045
		Acquisition of Capital Assets	14,361	43,700	37,708	26,000	28,200	135,608
2102		Furniture and Office Equipment	8,251	8,400	3,158	12,000	13,000	36,558
2103		Plant, Machinery and Equipment	2,269	2,300	3,637	10,000	11,000	26,937
2104		Buildings and Structures	3,841	8,000	3,761	4,000	4,200	19,961
2106		Software Development	-	25,000	27,152	-	-	52,152
		Capacity Building	266	1,000	366	1,500	1,600	4,466
2401		Staff Training	266	1,000	366	1,500	1,600	4,466
		Total Expenditure	1,219,212	1,449,520	1,573,585	1,718,450	1,784,750	6,526,305
		Total Financing	1,219,212	1,449,520	1,573,585	1,718,450	1,784,750	6,526,305
		Domestic	1,219,212	1,449,520	1,573,585	1,718,450	1,784,750	6,526,305
11		Domestic Funds	1,219,212	1,449,520	1,573,585	1,718,450	1,784,750	6,526,305

Head 255 - District Secretariat - Colombo
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	762,714	846,675	969,600	1,137,500	1,190,100	4,143,875	
Personal Emoluments	616,437	680,420	762,291	906,700	949,400	3,298,811	
Salaries and Wages	418,373	489,595	543,019	654,000	679,000	2,365,614	
Overtime and Holiday Payments	15,874	16,350	17,936	24,200	25,400	83,886	
Other Allowances	182,190	174,475	201,336	228,500	245,000	849,311	
Travelling Expenses	10,808	11,240	12,083	12,950	14,000	50,273	
Domestic	10,808	11,240	12,083	12,950	14,000	50,273	
Supplies	32,316	31,160	36,887	39,750	41,375	149,172	
Stationery and Office Requisites	23,270	20,800	24,373	24,300	25,400	94,873	
Fuel	7,022	7,520	9,353	10,900	11,200	38,973	
Diets and Uniforms	1,532	2,340	2,622	3,800	3,950	12,712	
Other	492	500	539	750	825	2,614	
Maintenance Expenditure	13,590	15,125	22,377	28,200	29,200	94,902	
Vehicles	5,492	8,000	11,988	16,800	17,100	53,888	
Plant and Machinery	6,799	5,950	7,793	8,750	9,300	31,793	
Buildings and Structures	1,299	1,175	2,596	2,650	2,800	9,221	
Services	80,403	99,850	127,357	139,900	145,525	512,632	
Transport	3,743	1,950	1,903	1,900	2,025	7,778	
Postal and Communication	9,544	10,650	9,744	10,650	11,700	42,744	
Electricity and Water	21,554	35,600	56,047	51,800	53,200	196,647	
Rents and Local Taxes	2,542	3,050	3,052	3,550	3,700	13,352	
Other	43,020	48,600	56,611	72,000	74,900	252,111	
Transfers	8,562	8,825	8,588	9,500	10,050	36,963	
Property Loan Interest to Public Servants	8,562	8,825	8,588	9,500	10,050	36,963	
Other Recurrent Expenditure	598	55	17	500	550	1,122	
Implementation of the Official Languages Policy	598	55	17	500	550	1,122	
Capital Expenditure	1,229,460	1,895,700	362,200	649,500	1,150,800	4,058,200	
Rehabilitation and Improvement of Capital Assets	10,523	13,200	24,796	76,000	81,600	195,596	
Buildings and Structures	4,819	6,000	16,839	60,000	65,000	147,839	
Plant, Machinery and Equipment	2,413	3,500	2,733	9,000	9,500	24,733	
Vehicles	3,291	3,700	5,224	7,000	7,100	23,024	
Acquisition of Capital Assets	1,216,011	1,876,000	335,680	570,500	1,066,000	3,848,180	
Furniture and Office Equipment	24,978	226,000	6,878	50,500	52,000	335,378	
Plant, Machinery and Equipment	11,839	12,000	4,435	50,000	52,000	118,435	
Buildings and Structures	1,179,194	1,638,000	324,367	470,000	962,000	3,394,367	
Capacity Building	2,926	3,800	1,724	3,000	3,200	11,724	
Staff Training	2,926	3,800	1,724	3,000	3,200	11,724	
Other Capital Expenditure	-	2,700	-	-	-	2,700	
Other	-	2,700	-	-	-	2,700	
Total Expenditure	1,992,174	2,742,375	1,331,800	1,787,000	2,340,900	8,202,075	
Total Financing	1,992,174	2,742,375	1,331,800	1,787,000	2,340,900	8,202,075	
Domestic	1,992,174	2,742,375	1,331,800	1,787,000	2,340,900	8,202,075	

Employment Profile

Category	Approved	Actual
Senior Level	50	45
Tertiary Level	27	19
Secondary Level	1,250	1,127
Primary Level	140	126
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,467	1,317

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

**HEAD - 255 District Secretariat - Colombo
1 - Operational Activities**

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	73,596	90,250	124,389	139,000	143,900	497,539
	Personal Emoluments	38,809	42,645	48,552	55,700	58,400	205,297
1001	Salaries and Wages	24,807	29,445	31,098	37,000	39,000	136,543
1002	Overtime and Holiday Payments	2,469	1,900	2,929	4,200	4,400	13,429
1003	Other Allowances	11,533	11,300	14,525	14,500	15,000	55,325
	Travelling Expenses	911	1,290	1,013	950	1,000	4,253
1101	Domestic	911	1,290	1,013	950	1,000	4,253
	Supplies	6,525	5,710	6,446	5,250	5,550	22,956
1201	Stationery and Office Requisites	3,978	2,500	3,156	1,300	1,400	8,356
1202	Fuel	2,044	2,170	2,288	2,900	3,000	10,358
1203	Diets and Uniforms	341	840	829	800	850	3,319
1205	Other	162	200	173	250	300	923
	Maintenance Expenditure	2,044	4,575	6,601	11,300	11,500	33,976
1301	Vehicles	1,278	3,750	5,566	10,300	10,400	30,016
1302	Plant and Machinery	702	700	792	750	800	3,042
1303	Buildings and Structures	64	125	243	250	300	918
	Services	24,859	35,525	61,304	65,300	66,900	229,029
1401	Transport	1,861	1,825	1,800	1,800	1,900	7,325
1402	Postal and Communication	1,305	1,250	1,148	1,650	1,700	5,748
1403	Electricity and Water	5,256	15,600	37,228	30,500	31,000	114,328
1404	Rents and Local Taxes	1,228	1,350	1,035	1,350	1,400	5,135
1409	Other	15,209	15,500	20,093	30,000	30,900	96,493
	Transfers	448	500	473	500	550	2,023
1506	Property Loan Interest to Public Servants	448	500	473	500	550	2,023
	Other Recurrent Expenditure	-	5	-	-	-	5
1703	Implementation of the Official Languages Policy	-	5	-	-	-	5
	Capital Expenditure	1,227,548	1,493,700	360,858	647,000	1,148,200	3,649,758
	Rehabilitation and Improvement of Capital Assets	10,523	13,200	24,796	76,000	81,600	195,596
2001	Buildings and Structures	4,819	6,000	16,839	60,000	65,000	147,839
2002	Plant, Machinery and Equipment	2,413	3,500	2,733	9,000	9,500	24,733
2003	Vehicles	3,291	3,700	5,224	7,000	7,100	23,024
	Acquisition of Capital Assets	1,216,011	1,476,000	335,680	570,500	1,066,000	3,448,180
2102	Furniture and Office Equipment	24,978	226,000	6,878	50,500	52,000	335,378
2103	Plant, Machinery and Equipment	11,839	12,000	4,435	50,000	52,000	118,435
2104	Buildings and Structures	1,179,194	1,238,000	324,367	470,000	962,000	2,994,367
60	<i>New District Secretariat Complex-Colombo</i>	-	1,250,000	266,867	350,000	-	1,866,867
61	<i>Construction Activities Of Dis/Divi,Secretariat</i>	-	188,000	57,500	120,000	962,000	1,327,500
	Capacity Building	1,014	1,800	382	500	600	3,282
2401	Staff Training	1,014	1,800	382	500	600	3,282
	Other Capital Expenditure	-	2,700	-	-	-	2,700
2509	Other	-	2,700	-	-	-	2,700
	Total Expenditure	1,301,144	1,583,950	485,247	786,000	1,292,100	4,147,297
	Total Financing	1,301,144	1,583,950	485,247	786,000	1,292,100	4,147,297
	Domestic	1,301,144	1,583,950	485,247	786,000	1,292,100	4,147,297
11	Domestic Funds	1,301,144	1,583,950	485,247	786,000	1,292,100	4,147,297

HEAD - 255 District Secretariat - Colombo

1 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	689,118	756,425	845,211	998,500	1,046,200	3,646,336
	Personal Emoluments	577,628	637,775	713,739	851,000	891,000	3,093,514
1001	Salaries and Wages	393,566	460,150	511,921	617,000	640,000	2,229,071
1002	Overtime and Holiday Payments	13,405	14,450	15,007	20,000	21,000	70,457
1003	Other Allowances	170,657	163,175	186,811	214,000	230,000	793,986
	Travelling Expenses	9,897	9,950	11,070	12,000	13,000	46,020
1101	Domestic	9,897	9,950	11,070	12,000	13,000	46,020
	Supplies	25,791	25,450	30,441	34,500	35,825	126,216
1201	Stationery and Office Requisites	19,292	18,300	21,217	23,000	24,000	86,517
1202	Fuel	4,978	5,350	7,065	8,000	8,200	28,615
1203	Diets and Uniforms	1,191	1,500	1,793	3,000	3,100	9,393
1205	Other	330	300	366	500	525	1,691
	Maintenance Expenditure	11,546	10,550	15,776	16,900	17,700	60,926
1301	Vehicles	4,214	4,250	6,422	6,500	6,700	23,872
1302	Plant and Machinery	6,097	5,250	7,001	8,000	8,500	28,751
1303	Buildings and Structures	1,235	1,050	2,353	2,400	2,500	8,303
	Services	55,544	64,325	66,053	74,600	78,625	283,603
1401	Transport	1,882	125	103	100	125	453
1402	Postal and Communication	8,239	9,400	8,596	9,000	10,000	36,996
1403	Electricity and Water	16,298	20,000	18,819	21,300	22,200	82,319
1404	Rents and Local Taxes	1,314	1,700	2,017	2,200	2,300	8,217
1409	Other	27,811	33,100	36,518	42,000	44,000	155,618
	Transfers	8,114	8,325	8,115	9,000	9,500	34,940
1506	Property Loan Interest to Public Servants	8,114	8,325	8,115	9,000	9,500	34,940
	Other Recurrent Expenditure	598	50	17	500	550	1,117
1703	Implementation of the Official Languages Policy	598	50	17	500	550	1,117
	Capital Expenditure	1,912	2,000	1,342	2,500	2,600	8,442
	Capacity Building	1,912	2,000	1,342	2,500	2,600	8,442
2401	Staff Training	1,912	2,000	1,342	2,500	2,600	8,442
	Total Expenditure	691,030	758,425	846,553	1,001,000	1,048,800	3,654,778
	Total Financing	691,030	758,425	846,553	1,001,000	1,048,800	3,654,778
	Domestic	691,030	758,425	846,553	1,001,000	1,048,800	3,654,778
11	Domestic Funds	691,030	758,425	846,553	1,001,000	1,048,800	3,654,778

**Head 256 - District Secretariat - Gampaha
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	1,004,535	1,105,000	1,210,800	1,331,500	1,371,500	5,018,800	
Personal Emoluments	895,578	980,000	1,094,309	1,171,500	1,204,100	4,449,909	
Salaries and Wages	621,022	713,000	792,305	821,000	842,000	3,168,305	
Overtime and Holiday Payments	12,578	20,000	17,893	24,000	25,100	86,993	
Other Allowances	261,978	247,000	284,111	326,500	337,000	1,194,611	
Travelling Expenses	21,155	29,350	24,379	28,600	29,700	112,029	
Domestic	21,155	29,350	24,379	28,600	29,700	112,029	
Supplies	19,926	22,100	20,898	34,050	35,700	112,748	
Stationery and Office Requisites	13,741	15,900	13,883	24,000	25,100	78,883	
Fuel	5,490	5,400	6,304	9,000	9,400	30,104	
Other	695	800	711	1,050	1,200	3,761	
Maintenance Expenditure	10,788	11,700	10,307	14,100	14,700	50,807	
Vehicles	6,617	7,500	6,725	8,900	9,100	32,225	
Plant and Machinery	1,682	1,700	1,740	2,400	2,600	8,440	
Buildings and Structures	2,489	2,500	1,842	2,800	3,000	10,142	
Services	44,417	48,650	47,532	68,350	71,800	236,332	
Postal and Communication	6,186	5,450	5,202	5,800	6,000	22,452	
Electricity and Water	10,946	12,122	12,234	16,500	17,200	58,056	
Rents and Local Taxes	795	578	684	1,300	1,450	4,012	
Other	26,490	30,500	29,412	44,750	47,150	151,812	
Transfers	12,671	13,200	13,375	14,900	15,500	56,975	
Property Loan Interest to Public Servants	12,671	13,200	13,375	14,900	15,500	56,975	
Capital Expenditure	98,796	1,246,700	664,000	773,500	734,200	3,418,400	
Rehabilitation and Improvement of Capital Assets	21,581	18,000	11,323	19,000	19,900	68,223	
Buildings and Structures	17,678	10,000	4,864	7,000	7,200	29,064	
Plant, Machinery and Equipment	1,959	3,500	2,624	4,000	4,200	14,324	
Vehicles	1,944	4,500	3,835	8,000	8,500	24,835	
Acquisition of Capital Assets	66,025	1,221,000	651,923	750,500	710,000	3,333,423	
Furniture and Office Equipment	9,048	12,500	2,408	60,500	65,000	140,408	
Plant, Machinery and Equipment	5,222	8,500	2,034	60,000	65,000	135,534	
Buildings and Structures	51,755	1,200,000	647,481	630,000	580,000	3,057,481	
Capacity Building	414	5,000	754	4,000	4,300	14,054	
Staff Training	414	5,000	754	4,000	4,300	14,054	
Other Capital Expenditure	10,776	2,700	-	-	-	2,700	
Other	10,776	2,700	-	-	-	2,700	
Total Expenditure	1,103,331	2,351,700	1,874,800	2,105,000	2,105,700	8,437,200	
Total Financing	1,103,331	2,351,700	1,874,800	2,105,000	2,105,700	8,437,200	
Domestic	1,103,331	2,351,700	1,874,800	2,105,000	2,105,700	8,437,200	

Employment Profile

Category	Approved	Actual
Senior Level	48	45
Tertiary Level	29	24
Secondary Level	1,877	1,646
Primary Level	131	101
Other (Casual/Temporary/Contract etc.)	0	0
Total	2,085	1,816

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

HEAD - 256 District Secretariat - Gampaha
1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	79,961	88,800	92,739	124,900	131,650	438,089
		Personal Emoluments	44,720	50,300	56,569	69,500	73,100	249,469
1001		Salaries and Wages	30,126	34,000	40,995	49,000	52,000	175,995
1002		Overtime and Holiday Payments	2,299	3,000	2,743	4,000	4,100	13,843
1003		Other Allowances	12,295	13,300	12,831	16,500	17,000	59,631
		Travelling Expenses	746	1,350	1,179	1,600	1,700	5,829
1101		Domestic	746	1,350	1,179	1,600	1,700	5,829
		Supplies	3,899	3,900	4,419	7,700	8,000	24,019
1201		Stationery and Office Requisites	1,900	1,900	2,637	4,000	4,100	12,637
1202		Fuel	1,503	1,400	1,382	3,000	3,100	8,882
1205		Other	496	600	400	700	800	2,500
		Maintenance Expenditure	3,848	3,900	3,070	5,300	5,600	17,870
1301		Vehicles	2,450	2,500	2,142	3,400	3,500	11,542
1302		Plant and Machinery	498	500	559	900	1,000	2,959
1303		Buildings and Structures	900	900	369	1,000	1,100	3,369
		Services	26,142	28,650	26,724	39,900	42,250	137,524
1402		Postal and Communication	1,193	1,250	1,127	1,400	1,500	5,277
1403		Electricity and Water	2,348	2,300	2,076	3,000	3,200	10,576
1404		Rents and Local Taxes	202	100	175	500	550	1,325
1409		Other	22,399	25,000	23,346	35,000	37,000	120,346
		Transfers	606	700	778	900	1,000	3,378
1506		Property Loan Interest to Public Servants	606	700	778	900	1,000	3,378
		Capital Expenditure	98,761	1,244,700	663,576	771,700	732,200	3,412,176
		Rehabilitation and Improvement of Capital Assets	21,581	18,000	11,323	19,000	19,900	68,223
2001		Buildings and Structures	17,678	10,000	4,864	7,000	7,200	29,064
2002		Plant, Machinery and Equipment	1,959	3,500	2,624	4,000	4,200	14,324
2003		Vehicles	1,944	4,500	3,835	8,000	8,500	24,835
		Acquisition of Capital Assets	66,025	221,000	41,442	350,500	160,000	772,942
2102		Furniture and Office Equipment	9,048	12,500	2,408	60,500	65,000	140,408
2103		Plant, Machinery and Equipment	5,222	8,500	2,034	60,000	65,000	135,534
2104		Buildings and Structures	51,755	200,000	37,000	230,000	30,000	497,000
		Capacity Building	379	3,000	330	2,200	2,300	7,830
2401		Staff Training	379	3,000	330	2,200	2,300	7,830
		Other Capital Expenditure	10,776	2,700	-	-	-	2,700
2509		Other	10,776	2,700	-	-	-	2,700
002		Construction of an Administrative Complex at Gampaha	-	1,000,000	610,481	400,000	550,000	2,560,481
2104		Buildings and Structures	-	1,000,000	610,481	400,000	550,000	2,560,481
		Total Expenditure	178,722	1,333,500	756,315	896,600	863,850	3,850,265
		Total Financing	178,722	1,333,500	756,315	896,600	863,850	3,850,265
		Domestic	178,722	1,333,500	756,315	896,600	863,850	3,850,265
11		Domestic Funds	178,722	1,333,500	756,315	896,600	863,850	3,850,265

HEAD - 256 District Secretariat - Gampaha
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	924,574	1,016,200	1,118,061	1,206,600	1,239,850	4,580,711
	Personal Emoluments	850,858	929,700	1,037,740	1,102,000	1,131,000	4,200,440
1001	Salaries and Wages	590,896	679,000	751,310	772,000	790,000	2,992,310
1002	Overtime and Holiday Payments	10,279	17,000	15,150	20,000	21,000	73,150
1003	Other Allowances	249,683	233,700	271,280	310,000	320,000	1,134,980
	Travelling Expenses	20,409	28,000	23,200	27,000	28,000	106,200
1101	Domestic	20,409	28,000	23,200	27,000	28,000	106,200
	Supplies	16,027	18,200	16,479	26,350	27,700	88,729
1201	Stationery and Office Requisites	11,841	14,000	11,246	20,000	21,000	66,246
1202	Fuel	3,987	4,000	4,922	6,000	6,300	21,222
1205	Other	199	200	311	350	400	1,261
	Maintenance Expenditure	6,940	7,800	7,237	8,800	9,100	32,937
1301	Vehicles	4,167	5,000	4,583	5,500	5,600	20,683
1302	Plant and Machinery	1,184	1,200	1,181	1,500	1,600	5,481
1303	Buildings and Structures	1,589	1,600	1,473	1,800	1,900	6,773
	Services	18,275	20,000	20,808	28,450	29,550	98,808
1402	Postal and Communication	4,993	4,200	4,075	4,400	4,500	17,175
1403	Electricity and Water	8,598	9,822	10,158	13,500	14,000	47,480
1404	Rents and Local Taxes	593	478	509	800	900	2,687
1409	Other	4,091	5,500	6,066	9,750	10,150	31,466
	Transfers	12,065	12,500	12,597	14,000	14,500	53,597
1506	Property Loan Interest to Public Servants	12,065	12,500	12,597	14,000	14,500	53,597
	Capital Expenditure	35	2,000	424	1,800	2,000	6,224
	Capacity Building	35	2,000	424	1,800	2,000	6,224
2401	Staff Training	35	2,000	424	1,800	2,000	6,224
	Total Expenditure	924,609	1,018,200	1,118,485	1,208,400	1,241,850	4,586,935
	Total Financing	924,609	1,018,200	1,118,485	1,208,400	1,241,850	4,586,935
	Domestic	924,609	1,018,200	1,118,485	1,208,400	1,241,850	4,586,935
11	Domestic Funds	924,609	1,018,200	1,118,485	1,208,400	1,241,850	4,586,935

**Head 257 - District Secretariat - Kalutara
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	867,495	960,498	1,082,900	1,240,500	1,278,500	4,562,398	
Personal Emoluments	760,737	840,718	968,375	1,097,000	1,131,600	4,037,693	
Salaries and Wages	516,560	604,420	696,296	757,000	779,000	2,836,716	
Overtime and Holiday Payments	17,154	19,300	19,857	23,000	23,600	85,757	
Other Allowances	227,023	216,998	252,222	317,000	329,000	1,115,220	
Travelling Expenses	18,428	20,081	17,775	24,800	25,400	88,056	
Domestic	18,428	20,081	17,775	24,800	25,400	88,056	
Supplies	24,146	24,395	24,389	31,210	32,100	112,094	
Stationery and Office Requisites	16,076	15,900	14,713	19,800	20,400	70,813	
Fuel	7,693	8,205	9,280	10,950	11,150	39,585	
Diets and Uniforms	377	290	396	460	550	1,696	
Maintenance Expenditure	13,729	19,950	14,595	22,500	23,100	80,145	
Vehicles	7,749	10,300	8,920	12,400	12,600	44,220	
Plant and Machinery	4,337	6,950	4,374	7,200	7,400	25,924	
Buildings and Structures	1,643	2,700	1,301	2,900	3,100	10,001	
Services	40,991	44,347	47,306	53,490	54,600	199,743	
Transport	1,472	129	5	40	150	324	
Postal and Communication	7,482	8,300	5,698	9,100	9,300	32,398	
Electricity and Water	11,077	13,025	14,325	15,500	15,700	58,550	
Rents and Local Taxes	786	693	460	850	950	2,953	
Other	20,174	22,200	26,818	28,000	28,500	105,518	
Transfers	9,464	11,007	10,460	11,500	11,700	44,667	
Welfare Programmes	200	1,227	-	-	-	1,227	
Property Loan Interest to Public Servants	9,264	9,780	10,460	11,500	11,700	43,440	
Capital Expenditure	1,010,995	246,700	92,600	205,500	217,300	762,100	
Rehabilitation and Improvement of Capital Assets	68,249	54,000	22,570	60,900	62,100	199,570	
Buildings and Structures	65,299	52,000	19,620	55,000	56,000	182,620	
Plant, Machinery and Equipment	1,479	1,000	950	1,800	1,900	5,650	
Vehicles	1,471	1,000	2,000	4,100	4,200	11,300	
Acquisition of Capital Assets	144,097	159,500	69,190	142,700	153,100	524,490	
Furniture and Office Equipment	4,086	5,650	1,800	6,600	6,700	20,750	
Plant, Machinery and Equipment	4,214	5,850	3,390	6,100	6,400	21,740	
Buildings and Structures	135,797	148,000	64,000	130,000	140,000	482,000	
Capacity Building	1,494	1,500	840	1,900	2,100	6,340	
Staff Training	1,494	1,500	840	1,900	2,100	6,340	
Other Capital Expenditure	797,155	31,700	-	-	-	31,700	
Other	797,155	31,700	-	-	-	31,700	
Total Expenditure	1,878,490	1,207,198	1,175,500	1,446,000	1,495,800	5,324,498	
Total Financing	1,878,490	1,207,198	1,175,500	1,446,000	1,495,800	5,324,498	
Domestic	1,878,490	1,207,198	1,175,500	1,446,000	1,495,800	5,324,498	

Employment Profile

Category	Approved	Actual
Senior Level	50	45
Tertiary Level	31	25
Secondary Level	1,718	1,591
Primary Level	154	142
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,953	1,803

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

HEAD - 257 District Secretariat - Kalutara
1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 2022 Projections	2019 - 2022 Total	
		Recurrent Expenditure	77,691	87,144	95,849	105,400	110,900	399,293
		Personal Emoluments	54,831	60,530	68,317	73,000	77,100	278,947
1001		Salaries and Wages	35,864	41,980	48,502	51,000	53,000	194,482
1002		Overtime and Holiday Payments	3,156	4,300	4,227	5,000	5,100	18,627
1003		Other Allowances	15,811	14,250	15,588	17,000	19,000	65,838
		Travelling Expenses	1,536	1,500	2,325	2,800	2,900	9,525
1101		Domestic	1,536	1,500	2,325	2,800	2,900	9,525
		Supplies	4,697	3,625	4,361	5,110	5,350	18,446
1201		Stationery and Office Requisites	2,252	1,400	2,143	1,800	1,900	7,243
1202		Fuel	2,385	2,200	2,158	3,250	3,350	10,958
1203		Diets and Uniforms	60	25	60	60	100	245
		Maintenance Expenditure	4,617	7,250	4,578	7,800	8,100	27,728
1301		Vehicles	2,463	3,300	3,019	4,600	4,700	15,619
1302		Plant and Machinery	1,651	2,950	1,211	2,200	2,300	8,661
1303		Buildings and Structures	503	1,000	348	1,000	1,100	3,448
		Services	11,415	13,659	15,561	15,990	16,650	61,860
1401		Transport	125	109	5	40	150	304
1402		Postal and Communication	880	1,500	1,313	1,600	1,700	6,113
1403		Electricity and Water	3,182	3,500	3,525	4,000	4,100	15,125
1404		Rents and Local Taxes	326	350	200	350	400	1,300
1409		Other	6,902	8,200	10,518	10,000	10,300	39,018
		Transfers	595	580	707	700	800	2,787
1506		Property Loan Interest to Public Servants	595	580	707	700	800	2,787
		Capital Expenditure	1,010,202	245,900	92,136	204,500	216,200	758,736
		Rehabilitation and Improvement of Capital Assets	68,249	54,000	22,570	60,900	62,100	199,570
2001		Buildings and Structures	65,299	52,000	19,620	55,000	56,000	182,620
2002		Plant, Machinery and Equipment	1,479	1,000	950	1,800	1,900	5,650
2003		Vehicles	1,471	1,000	2,000	4,100	4,200	11,300
		Acquisition of Capital Assets	144,097	159,500	69,190	142,700	153,100	524,490
2102		Furniture and Office Equipment	4,086	5,650	1,800	6,600	6,700	20,750
2103		Plant, Machinery and Equipment	4,214	5,850	3,390	6,100	6,400	21,740
2104		Buildings and Structures	135,797	148,000	64,000	130,000	140,000	482,000
		Capacity Building	701	700	376	900	1,000	2,976
2401		Staff Training	701	700	376	900	1,000	2,976
		Other Capital Expenditure	797,155	31,700	-	-	-	31,700
2509		Other	797,155	31,700	-	-	-	31,700
		Total Expenditure	1,087,893	333,044	187,985	309,900	327,100	1,158,029
		Total Financing	1,087,893	333,044	187,985	309,900	327,100	1,158,029
		Domestic	1,087,893	333,044	187,985	309,900	327,100	1,158,029
11		Domestic Funds	1,087,893	333,044	187,985	309,900	327,100	1,158,029

HEAD - 257 District Secretariat - Kalutara
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	789,804	873,354	987,051	1,135,100	1,167,600	4,163,105
	Personal Emoluments	705,906	780,188	900,058	1,024,000	1,054,500	3,758,746
1001	Salaries and Wages	480,696	562,440	647,794	706,000	726,000	2,642,234
1002	Overtime and Holiday Payments	13,998	15,000	15,630	18,000	18,500	67,130
1003	Other Allowances	211,212	202,748	236,634	300,000	310,000	1,049,382
	Travelling Expenses	16,892	18,581	15,450	22,000	22,500	78,531
1101	Domestic	16,892	18,581	15,450	22,000	22,500	78,531
	Supplies	19,449	20,770	20,028	26,100	26,750	93,648
1201	Stationery and Office Requisites	13,824	14,500	12,570	18,000	18,500	63,570
1202	Fuel	5,308	6,005	7,122	7,700	7,800	28,627
1203	Diets and Uniforms	317	265	336	400	450	1,451
	Maintenance Expenditure	9,112	12,700	10,017	14,700	15,000	52,417
1301	Vehicles	5,286	7,000	5,901	7,800	7,900	28,601
1302	Plant and Machinery	2,686	4,000	3,163	5,000	5,100	17,263
1303	Buildings and Structures	1,140	1,700	953	1,900	2,000	6,553
	Services	29,576	30,688	31,745	37,500	37,950	137,883
1401	Transport	1,347	20	-	-	-	20
1402	Postal and Communication	6,602	6,800	4,385	7,500	7,600	26,285
1403	Electricity and Water	7,895	9,525	10,800	11,500	11,600	43,425
1404	Rents and Local Taxes	460	343	260	500	550	1,653
1409	Other	13,272	14,000	16,300	18,000	18,200	66,500
	Transfers	8,869	10,427	9,753	10,800	10,900	41,880
1501	Welfare Programmes	200	1,227	-	-	-	1,227
1506	Property Loan Interest to Public Servants	8,669	9,200	9,753	10,800	10,900	40,653
	Capital Expenditure	793	800	464	1,000	1,100	3,364
	Capacity Building	793	800	464	1,000	1,100	3,364
2401	Staff Training	793	800	464	1,000	1,100	3,364
	Total Expenditure	790,597	874,154	987,515	1,136,100	1,168,700	4,166,469
	Total Financing	790,597	874,154	987,515	1,136,100	1,168,700	4,166,469
	Domestic	790,597	874,154	987,515	1,136,100	1,168,700	4,166,469
11	Domestic Funds	790,597	874,154	987,515	1,136,100	1,168,700	4,166,469

**Head 258 - District Secretariat - Kandy
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	1,145,489	1,247,000	1,404,000	1,501,500	1,552,525	5,705,025	
Personal Emoluments	1,038,679	1,126,000	1,271,124	1,350,500	1,394,100	5,141,724	
Salaries and Wages	698,793	815,200	921,871	992,000	1,021,000	3,750,071	
Overtime and Holiday Payments	13,849	13,800	16,608	21,500	22,100	74,008	
Other Allowances	326,037	297,000	332,645	337,000	351,000	1,317,645	
Travelling Expenses	15,947	18,000	16,221	23,300	24,400	81,921	
Domestic	15,947	18,000	16,221	23,300	24,400	81,921	
Supplies	19,872	24,150	26,564	30,900	31,850	113,464	
Stationery and Office Requisites	12,591	16,800	16,032	21,600	22,200	76,632	
Fuel	7,131	7,000	10,059	8,800	9,100	34,959	
Diets and Uniforms	150	350	473	500	550	1,873	
Maintenance Expenditure	15,488	16,300	16,088	22,400	23,500	78,288	
Vehicles	8,343	9,100	8,673	11,800	12,400	41,973	
Plant and Machinery	2,468	2,500	2,812	3,800	4,050	13,162	
Buildings and Structures	4,677	4,700	4,603	6,800	7,050	23,153	
Services	45,398	51,250	63,315	61,500	65,250	241,315	
Postal and Communication	7,422	8,100	10,590	12,000	12,600	43,290	
Electricity and Water	9,207	10,500	15,095	12,000	12,500	50,095	
Rents and Local Taxes	1,093	1,350	3,149	2,500	2,650	9,649	
Other	27,676	31,300	34,481	35,000	37,500	138,281	
Transfers	10,105	11,300	10,688	12,900	13,425	48,313	
Property Loan Interest to Public Servants	10,105	11,300	10,688	12,900	13,425	48,313	
Capital Expenditure	102,809	161,050	62,400	132,500	140,400	496,350	
Rehabilitation and Improvement of Capital Assets	11,956	11,400	7,638	17,000	17,600	53,638	
Buildings and Structures	8,961	9,000	5,108	10,000	10,400	34,508	
Plant, Machinery and Equipment	1,179	1,200	1,270	2,500	2,600	7,570	
Vehicles	1,816	1,200	1,260	4,500	4,600	11,560	
Acquisition of Capital Assets	89,450	144,400	54,356	114,000	121,200	433,956	
Furniture and Office Equipment	7,962	8,000	4,200	8,500	8,600	29,300	
Plant, Machinery and Equipment	1,500	1,400	2,756	7,500	7,600	19,256	
Buildings and Structures	79,988	135,000	47,400	98,000	105,000	385,400	
Capacity Building	1,403	1,200	406	1,500	1,600	4,706	
Staff Training	1,403	1,200	406	1,500	1,600	4,706	
Other Capital Expenditure	-	4,050	-	-	-	4,050	
Other	-	4,050	-	-	-	4,050	
Total Expenditure	1,248,298	1,408,050	1,466,400	1,634,000	1,692,925	6,201,375	
Total Financing	1,248,298	1,408,050	1,466,400	1,634,000	1,692,925	6,201,375	
Domestic	1,248,298	1,408,050	1,466,400	1,634,000	1,692,925	6,201,375	

Employment Profile

Category	Approved	Actual
Senior Level	71	67
Tertiary Level	33	33
Secondary Level	2,061	1,917
Primary Level	216	187
Other (Casual/Temporary/Contract etc.)	0	0
Total	2,381	2,204

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

HEAD - 258 District Secretariat - Kandy
1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			67,889	77,450	99,076	100,400	105,950	382,876
Personal Emoluments			47,260	54,800	66,961	70,500	74,600	266,861
1001		Salaries and Wages	31,026	37,000	45,692	48,000	51,000	181,692
1002		Overtime and Holiday Payments	1,896	1,800	2,315	2,500	2,600	9,215
1003		Other Allowances	14,338	16,000	18,954	20,000	21,000	75,954
Travelling Expenses			997	1,000	1,489	1,500	1,600	5,589
1101		Domestic	997	1,000	1,489	1,500	1,600	5,589
Supplies			3,385	3,450	4,519	4,600	4,825	17,394
1201		Stationery and Office Requisites	1,700	1,800	1,868	2,100	2,200	7,968
1202		Fuel	1,585	1,500	2,549	2,300	2,400	8,749
1203		Diets and Uniforms	100	150	102	200	225	677
Maintenance Expenditure			2,684	2,800	2,689	4,400	4,600	14,489
1301		Vehicles	1,487	1,600	1,498	2,800	2,900	8,798
1302		Plant and Machinery	500	500	568	800	850	2,718
1303		Buildings and Structures	697	700	623	800	850	2,973
Services			13,264	15,100	22,758	19,000	19,900	76,758
1402		Postal and Communication	1,485	1,600	1,564	2,000	2,100	7,264
1403		Electricity and Water	2,979	4,000	7,363	5,000	5,200	21,563
1404		Rents and Local Taxes	800	1,000	2,350	2,000	2,100	7,450
1409		Other	8,000	8,500	11,481	10,000	10,500	40,481
Transfers			299	300	660	400	425	1,785
1506		Property Loan Interest to Public Servants	299	300	660	400	425	1,785
Capital Expenditure			102,001	160,350	62,069	131,600	139,450	493,469
Rehabilitation and Improvement of Capital Assets			11,956	11,400	7,638	17,000	17,600	53,638
2001		Buildings and Structures	8,961	9,000	5,108	10,000	10,400	34,508
2002		Plant, Machinery and Equipment	1,179	1,200	1,270	2,500	2,600	7,570
2003		Vehicles	1,816	1,200	1,260	4,500	4,600	11,560
Acquisition of Capital Assets			89,450	144,400	54,356	114,000	121,200	433,956
2102		Furniture and Office Equipment	7,962	8,000	4,200	8,500	8,600	29,300
2103		Plant, Machinery and Equipment	1,500	1,400	2,756	7,500	7,600	19,256
2104		Buildings and Structures	79,988	135,000	47,400	98,000	105,000	385,400
Capacity Building			595	500	75	600	650	1,825
2401		Staff Training	595	500	75	600	650	1,825
Other Capital Expenditure			-	4,050	-	-	-	4,050
2509		Other	-	4,050	-	-	-	4,050
Total Expenditure			169,890	237,800	161,145	232,000	245,400	876,345
Total Financing			169,890	237,800	161,145	232,000	245,400	876,345
Domestic			169,890	237,800	161,145	232,000	245,400	876,345
11		Domestic Funds	169,890	237,800	161,145	232,000	245,400	876,345

HEAD - 258 District Secretariat - Kandy
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	1,077,600	1,169,550	1,304,924	1,401,100	1,446,575	5,322,149
	Personal Emoluments	991,419	1,071,200	1,204,163	1,280,000	1,319,500	4,874,863
1001	Salaries and Wages	667,767	778,200	876,179	944,000	970,000	3,568,379
1002	Overtime and Holiday Payments	11,953	12,000	14,293	19,000	19,500	64,793
1003	Other Allowances	311,699	281,000	313,691	317,000	330,000	1,241,691
	Travelling Expenses	14,950	17,000	14,732	21,800	22,800	76,332
1101	Domestic	14,950	17,000	14,732	21,800	22,800	76,332
	Supplies	16,487	20,700	22,045	26,300	27,025	96,070
1201	Stationery and Office Requisites	10,891	15,000	14,164	19,500	20,000	68,664
1202	Fuel	5,546	5,500	7,510	6,500	6,700	26,210
1203	Diets and Uniforms	50	200	371	300	325	1,196
	Maintenance Expenditure	12,804	13,500	13,399	18,000	18,900	63,799
1301	Vehicles	6,856	7,500	7,175	9,000	9,500	33,175
1302	Plant and Machinery	1,968	2,000	2,244	3,000	3,200	10,444
1303	Buildings and Structures	3,980	4,000	3,980	6,000	6,200	20,180
	Services	32,134	36,150	40,557	42,500	45,350	164,557
1402	Postal and Communication	5,937	6,500	9,026	10,000	10,500	36,026
1403	Electricity and Water	6,228	6,500	7,732	7,000	7,300	28,532
1404	Rents and Local Taxes	293	350	799	500	550	2,199
1409	Other	19,676	22,800	23,000	25,000	27,000	97,800
	Transfers	9,806	11,000	10,028	12,500	13,000	46,528
1506	Property Loan Interest to Public Servants	9,806	11,000	10,028	12,500	13,000	46,528
	Capital Expenditure	808	700	331	900	950	2,881
	Capacity Building	808	700	331	900	950	2,881
2401	Staff Training	808	700	331	900	950	2,881
	Total Expenditure	1,078,408	1,170,250	1,305,255	1,402,000	1,447,525	5,325,030
	Total Financing	1,078,408	1,170,250	1,305,255	1,402,000	1,447,525	5,325,030
	Domestic	1,078,408	1,170,250	1,305,255	1,402,000	1,447,525	5,325,030
11	Domestic Funds	1,078,408	1,170,250	1,305,255	1,402,000	1,447,525	5,325,030

**Head 259 - District Secretariat - Matale
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	591,275	666,150	733,600	818,200	858,225	3,076,175	
Personal Emoluments	528,165	591,500	655,927	732,000	768,000	2,747,427	
Salaries and Wages	357,561	429,000	472,556	545,000	567,000	2,013,556	
Overtime and Holiday Payments	8,993	10,350	12,364	15,000	16,000	53,714	
Other Allowances	161,611	152,150	171,007	172,000	185,000	680,157	
Travelling Expenses	9,489	11,050	10,482	12,200	12,800	46,532	
Domestic	9,489	11,050	10,482	12,200	12,800	46,532	
Supplies	16,011	17,450	16,721	20,030	21,275	75,476	
Stationery and Office Requisites	10,792	11,500	10,691	12,200	12,800	47,191	
Fuel	5,170	5,900	5,995	7,770	8,400	28,065	
Diets and Uniforms	49	50	35	60	75	220	
Maintenance Expenditure	7,990	10,025	11,899	10,600	11,200	43,724	
Vehicles	5,795	7,200	6,691	6,100	6,400	26,391	
Plant and Machinery	1,505	1,825	2,878	2,700	2,850	10,253	
Buildings and Structures	690	1,000	2,330	1,800	1,950	7,080	
Services	23,826	30,125	32,421	37,020	38,450	138,016	
Transport	50	15	-	10	25	50	
Postal and Communication	6,322	6,400	5,505	7,300	7,600	26,805	
Electricity and Water	5,629	6,225	6,332	8,100	8,400	29,057	
Rents and Local Taxes	434	360	130	610	675	1,775	
Other	11,391	17,125	20,454	21,000	21,750	80,329	
Transfers	5,794	6,000	6,150	6,350	6,500	25,000	
Property Loan Interest to Public Servants	5,794	6,000	6,150	6,350	6,500	25,000	
Capital Expenditure	176,696	440,700	305,200	152,500	90,800	989,200	
Rehabilitation and Improvement of Capital Assets	26,017	26,600	12,023	22,900	23,450	84,973	
Buildings and Structures	19,998	20,000	7,524	14,900	15,250	57,674	
Plant, Machinery and Equipment	2,015	2,200	1,372	2,000	2,100	7,672	
Vehicles	4,004	4,400	3,127	6,000	6,100	19,627	
Acquisition of Capital Assets	149,606	410,300	291,162	128,500	66,100	896,062	
Furniture and Office Equipment	7,987	6,800	3,012	6,500	7,000	23,312	
Plant, Machinery and Equipment	6,418	3,500	3,500	4,000	4,100	15,100	
Buildings and Structures	135,201	400,000	284,650	118,000	55,000	857,650	
Capacity Building	1,073	1,100	572	1,100	1,250	4,022	
Staff Training	1,073	1,100	572	1,100	1,250	4,022	
Other Capital Expenditure	-	2,700	1,443	-	-	4,143	
Other	-	2,700	1,443	-	-	4,143	
Total Expenditure	767,971	1,106,850	1,038,800	970,700	949,025	4,065,375	
Total Financing	767,971	1,106,850	1,038,800	970,700	949,025	4,065,375	
Domestic	767,971	1,106,850	1,038,800	970,700	949,025	4,065,375	

Employment Profile

Category	Approved	Actual
Senior Level	41	33
Tertiary Level	29	15
Secondary Level	1,022	917
Primary Level	130	114
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,222	1,079

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

HEAD - 259 District Secretariat - Matale
1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
					Projections			Total
	Recurrent Expenditure	63,414	74,950	87,847	92,010	96,575		351,382
	Personal Emoluments	49,680	57,650	66,855	70,000	73,500		268,005
1001	Salaries and Wages	32,182	39,000	44,888	46,000	48,000		177,888
1002	Overtime and Holiday Payments	1,500	2,500	3,817	5,000	5,500		16,817
1003	Other Allowances	15,998	16,150	18,150	19,000	20,000		73,300
	Travelling Expenses	499	750	960	1,200	1,300		4,210
1101	Domestic	499	750	960	1,200	1,300		4,210
	Supplies	2,871	3,550	4,297	5,160	5,375		18,382
1201	Stationery and Office Requisites	1,498	1,800	1,880	2,200	2,300		8,180
1202	Fuel	1,324	1,700	2,382	2,900	3,000		9,982
1203	Diets and Uniforms	49	50	35	60	75		220
	Maintenance Expenditure	2,481	3,800	5,267	3,300	3,500		15,867
1301	Vehicles	2,086	3,200	3,154	2,100	2,200		10,654
1302	Plant and Machinery	300	400	1,113	700	750		2,963
1303	Buildings and Structures	95	200	1,000	500	550		2,250
	Services	6,983	8,400	9,558	11,400	11,900		41,258
1402	Postal and Communication	1,548	1,400	1,495	1,800	1,900		6,595
1403	Electricity and Water	2,200	2,300	2,594	4,100	4,200		13,194
1404	Rents and Local Taxes	338	200	70	500	550		1,320
1409	Other	2,897	4,500	5,399	5,000	5,250		20,149
	Transfers	900	800	910	950	1,000		3,660
1506	Property Loan Interest to Public Servants	900	800	910	950	1,000		3,660
	Capital Expenditure	176,223	440,200	304,930	152,000	90,200		987,330
	Rehabilitation and Improvement of Capital Assets	26,017	26,600	12,023	22,900	23,450		84,973
2001	Buildings and Structures	19,998	20,000	7,524	14,900	15,250		57,674
2002	Plant, Machinery and Equipment	2,015	2,200	1,372	2,000	2,100		7,672
2003	Vehicles	4,004	4,400	3,127	6,000	6,100		19,627
	Acquisition of Capital Assets	84,405	85,300	56,512	60,500	66,100		268,412
2102	Furniture and Office Equipment	7,987	6,800	3,012	6,500	7,000		23,312
2103	Plant, Machinery and Equipment	6,418	3,500	3,500	4,000	4,100		15,100
2104	Buildings and Structures	70,000	75,000	50,000	50,000	55,000		230,000
	Capacity Building	600	600	302	600	650		2,152
2401	Staff Training	600	600	302	600	650		2,152
	Other Capital Expenditure	-	2,700	1,443	-	-		4,143
2509	Other	-	2,700	1,443	-	-		4,143
001	Construction of New Administrative Complex for District Secretariat Office	65,201	325,000	234,650	68,000	-		627,650
2104	Buildings and Structures	65,201	325,000	234,650	68,000	-		627,650
	Total Expenditure	239,637	515,150	392,777	244,010	186,775		1,338,712
	Total Financing	239,637	515,150	392,777	244,010	186,775		1,338,712
	Domestic	239,637	515,150	392,777	244,010	186,775		1,338,712
11	Domestic Funds	239,637	515,150	392,777	244,010	186,775		1,338,712

HEAD - 259 District Secretariat - Matale

1 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	527,861	591,200	645,753	726,190	761,650	2,724,793
	Personal Emoluments	478,485	533,850	589,072	662,000	694,500	2,479,422
1001	Salaries and Wages	325,379	390,000	427,668	499,000	519,000	1,835,668
1002	Overtime and Holiday Payments	7,493	7,850	8,547	10,000	10,500	36,897
1003	Other Allowances	145,613	136,000	152,857	153,000	165,000	606,857
	Travelling Expenses	8,990	10,300	9,522	11,000	11,500	42,322
1101	Domestic	8,990	10,300	9,522	11,000	11,500	42,322
	Supplies	13,140	13,900	12,424	14,870	15,900	57,094
1201	Stationery and Office Requisites	9,294	9,700	8,811	10,000	10,500	39,011
1202	Fuel	3,846	4,200	3,613	4,870	5,400	18,083
	Maintenance Expenditure	5,509	6,225	6,632	7,300	7,700	27,857
1301	Vehicles	3,709	4,000	3,537	4,000	4,200	15,737
1302	Plant and Machinery	1,205	1,425	1,765	2,000	2,100	7,290
1303	Buildings and Structures	595	800	1,330	1,300	1,400	4,830
	Services	16,843	21,725	22,863	25,620	26,550	96,758
1401	Transport	50	15	-	10	25	50
1402	Postal and Communication	4,774	5,000	4,010	5,500	5,700	20,210
1403	Electricity and Water	3,429	3,925	3,738	4,000	4,200	15,863
1404	Rents and Local Taxes	96	160	60	110	125	455
1409	Other	8,494	12,625	15,055	16,000	16,500	60,180
	Transfers	4,894	5,200	5,240	5,400	5,500	21,340
1506	Property Loan Interest to Public Servants	4,894	5,200	5,240	5,400	5,500	21,340
	Capital Expenditure	473	500	270	500	600	1,870
	Capacity Building	473	500	270	500	600	1,870
2401	Staff Training	473	500	270	500	600	1,870
	Total Expenditure	528,334	591,700	646,023	726,690	762,250	2,726,663
	Total Financing	528,334	591,700	646,023	726,690	762,250	2,726,663
	Domestic	528,334	591,700	646,023	726,690	762,250	2,726,663
11	Domestic Funds	528,334	591,700	646,023	726,690	762,250	2,726,663

**Head 260 - District Secretariat - Nuwara - Eliya
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	453,934	487,000	539,400	561,800	586,825	2,175,025	
Personal Emoluments	386,913	420,000	471,910	479,000	499,200	1,870,110	
Salaries and Wages	252,286	293,500	326,068	329,000	340,000	1,288,568	
Overtime and Holiday Payments	7,353	8,000	8,310	9,000	9,200	34,510	
Other Allowances	127,274	118,500	137,532	141,000	150,000	547,032	
Travelling Expenses	10,475	12,500	11,179	15,700	17,100	56,479	
Domestic	10,475	12,500	11,179	15,700	17,100	56,479	
Supplies	15,159	13,650	14,766	17,400	18,275	64,091	
Stationery and Office Requisites	10,096	9,400	10,104	11,200	11,800	42,504	
Fuel	4,120	3,500	3,630	5,000	5,200	17,330	
Diets and Uniforms	943	750	1,032	1,200	1,275	4,257	
Maintenance Expenditure	13,531	13,900	13,585	17,900	18,750	64,135	
Vehicles	6,105	6,000	5,795	7,800	8,100	27,695	
Plant and Machinery	2,157	2,500	2,686	3,700	3,850	12,736	
Buildings and Structures	5,269	5,400	5,104	6,400	6,800	23,704	
Services	25,766	24,150	25,839	29,300	30,850	110,139	
Transport	100	100	144	150	175	569	
Postal and Communication	4,579	4,500	4,454	5,000	5,300	19,254	
Electricity and Water	4,151	4,650	3,901	5,200	5,400	19,151	
Rents and Local Taxes	558	550	216	750	875	2,391	
Other	16,378	14,350	17,124	18,200	19,100	68,774	
Transfers	2,090	2,800	2,121	2,500	2,650	10,071	
Property Loan Interest to Public Servants	2,090	2,800	2,121	2,500	2,650	10,071	
Capital Expenditure	23,197	31,050	21,200	29,500	31,500	113,250	
Rehabilitation and Improvement of Capital Assets	11,436	14,100	8,942	16,500	17,100	56,642	
Buildings and Structures	9,420	11,600	7,000	11,500	11,900	42,000	
Plant, Machinery and Equipment	488	1,000	824	1,000	1,100	3,924	
Vehicles	1,528	1,500	1,118	4,000	4,100	10,718	
Acquisition of Capital Assets	10,108	11,200	11,062	11,200	12,400	45,862	
Furniture and Office Equipment	3,198	3,200	3,000	3,000	3,100	12,300	
Plant, Machinery and Equipment	3,956	3,000	2,532	3,200	3,300	12,032	
Buildings and Structures	2,954	5,000	5,530	5,000	6,000	21,530	
Capacity Building	1,653	1,700	1,196	1,800	2,000	6,696	
Staff Training	1,653	1,700	1,196	1,800	2,000	6,696	
Other Capital Expenditure	-	4,050	-	-	-	4,050	
Other	-	4,050	-	-	-	4,050	
Total Expenditure	477,131	518,050	560,600	591,300	618,325	2,288,275	
Total Financing	477,131	518,050	560,600	591,300	618,325	2,288,275	
Domestic	477,131	518,050	560,600	591,300	618,325	2,288,275	

Employment Profile

Category	Approved	Actual
Senior Level	28	24
Tertiary Level	16	7
Secondary Level	761	686
Primary Level	83	68
Other (Casual/Temporary/Contract etc.)	0	0
Total	888	785

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

HEAD - 260 District Secretariat - Nuwara - Eliya
1 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	Rs '000
			-	Revised Budget	Estimate	Projections		2019 - 2022 Total
		Recurrent Expenditure	69,404	71,000	83,207	91,100	94,625	339,932
		Personal Emoluments	44,921	48,500	59,918	63,000	65,100	236,518
1001		Salaries and Wages	26,315	29,000	37,685	39,000	40,000	145,685
1002		Overtime and Holiday Payments	2,000	2,500	2,564	3,000	3,100	11,164
12		<i>Overtime</i>	-	500	-	-	-	500
1003		Other Allowances	16,606	17,000	19,669	21,000	22,000	79,669
		Travelling Expenses	1,475	1,500	1,998	2,300	2,400	8,198
1101		Domestic	1,475	1,500	1,998	2,300	2,400	8,198
		Supplies	3,550	3,100	3,159	4,600	4,825	15,684
1201		Stationery and Office Requisites	1,600	1,800	1,767	2,200	2,300	8,067
1202		Fuel	1,500	1,000	1,084	2,000	2,100	6,184
1203		Diets and Uniforms	450	300	308	400	425	1,433
		Maintenance Expenditure	5,025	5,100	4,318	5,900	6,150	21,468
1301		Vehicles	2,477	2,500	1,780	2,800	2,900	9,980
1302		Plant and Machinery	549	500	424	700	750	2,374
1303		Buildings and Structures	1,999	2,100	2,114	2,400	2,500	9,114
		Services	14,235	12,500	13,428	14,800	15,600	56,328
1402		Postal and Communication	1,500	1,500	1,235	1,500	1,600	5,835
1403		Electricity and Water	2,500	2,500	2,069	2,800	2,900	10,269
1404		Rents and Local Taxes	386	350	-	500	600	1,450
1409		Other	9,849	8,150	10,124	10,000	10,500	38,774
		Transfers	198	300	386	500	550	1,736
1506		Property Loan Interest to Public Servants	198	300	386	500	550	1,736
		Capital Expenditure	22,322	30,150	20,701	28,500	30,400	109,751
		Rehabilitation and Improvement of Capital Assets	11,436	14,100	8,942	16,500	17,100	56,642
2001		Buildings and Structures	9,420	11,600	7,000	11,500	11,900	42,000
2002		Plant, Machinery and Equipment	488	1,000	824	1,000	1,100	3,924
2003		Vehicles	1,528	1,500	1,118	4,000	4,100	10,718
		Acquisition of Capital Assets	10,108	11,200	11,062	11,200	12,400	45,862
2102		Furniture and Office Equipment	3,198	3,200	3,000	3,000	3,100	12,300
2103		Plant, Machinery and Equipment	3,956	3,000	2,532	3,200	3,300	12,032
2104		Buildings and Structures	2,954	5,000	5,530	5,000	6,000	21,530
		Capacity Building	778	800	697	800	900	3,197
2401		Staff Training	778	800	697	800	900	3,197
		Other Capital Expenditure	-	4,050	-	-	-	4,050
2509		Other	-	4,050	-	-	-	4,050
		Total Expenditure	91,726	101,150	103,908	119,600	125,025	449,683
		Total Financing	91,726	101,150	103,908	119,600	125,025	449,683
		Domestic	91,726	101,150	103,908	119,600	125,025	449,683
11		Domestic Funds	91,726	101,150	103,908	119,600	125,025	449,683

HEAD - 260 District Secretariat - Nuwara - Eliya

1 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	384,530	416,000	456,193	470,700	492,200	1,835,093
	Personal Emoluments	341,992	371,500	411,992	416,000	434,100	1,633,592
1001	Salaries and Wages	225,971	264,500	288,383	290,000	300,000	1,142,883
1002	Overtime and Holiday Payments	5,353	5,500	5,746	6,000	6,100	23,346
1003	Other Allowances	110,668	101,500	117,863	120,000	128,000	467,363
	Travelling Expenses	9,000	11,000	9,181	13,400	14,700	48,281
1101	Domestic	9,000	11,000	9,181	13,400	14,700	48,281
	Supplies	11,609	10,550	11,607	12,800	13,450	48,407
1201	Stationery and Office Requisites	8,496	7,600	8,337	9,000	9,500	34,437
1202	Fuel	2,620	2,500	2,546	3,000	3,100	11,146
1203	Diets and Uniforms	493	450	724	800	850	2,824
	Maintenance Expenditure	8,506	8,800	9,267	12,000	12,600	42,667
1301	Vehicles	3,628	3,500	4,015	5,000	5,200	17,715
1302	Plant and Machinery	1,608	2,000	2,262	3,000	3,100	10,362
1303	Buildings and Structures	3,270	3,300	2,990	4,000	4,300	14,590
	Services	11,531	11,650	12,411	14,500	15,250	53,811
1401	Transport	100	100	144	150	175	569
1402	Postal and Communication	3,079	3,000	3,219	3,500	3,700	13,419
1403	Electricity and Water	1,651	2,150	1,832	2,400	2,500	8,882
1404	Rents and Local Taxes	172	200	216	250	275	941
1409	Other	6,529	6,200	7,000	8,200	8,600	30,000
	Transfers	1,892	2,500	1,735	2,000	2,100	8,335
1506	Property Loan Interest to Public Servants	1,892	2,500	1,735	2,000	2,100	8,335
	Capital Expenditure	875	900	499	1,000	1,100	3,499
	Capacity Building	875	900	499	1,000	1,100	3,499
2401	Staff Training	875	900	499	1,000	1,100	3,499
	Total Expenditure	385,405	416,900	456,692	471,700	493,300	1,838,592
	Total Financing	385,405	416,900	456,692	471,700	493,300	1,838,592
	Domestic	385,405	416,900	456,692	471,700	493,300	1,838,592
11	Domestic Funds	385,405	416,900	456,692	471,700	493,300	1,838,592

**Head 261 - District Secretariat - Galle
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	1,096,259	1,195,250	1,317,300	1,397,500	1,439,500	5,349,550	
Personal Emoluments	937,372	1,026,828	1,142,766	1,186,500	1,219,700	4,575,794	
Salaries and Wages	646,886	749,250	837,771	866,000	887,000	3,340,021	
Overtime and Holiday Payments	15,098	19,850	18,554	27,500	28,700	94,604	
Other Allowances	275,388	257,728	286,441	293,000	304,000	1,141,169	
Travelling Expenses	24,630	28,300	28,442	37,000	38,100	131,842	
Domestic	24,630	28,300	28,442	37,000	38,100	131,842	
Supplies	25,401	27,840	28,777	33,000	34,275	123,892	
Stationery and Office Requisites	14,687	15,400	16,502	18,500	19,100	69,502	
Fuel	10,139	12,000	11,923	14,000	14,600	52,523	
Diets and Uniforms	575	440	352	500	575	1,867	
Maintenance Expenditure	17,453	14,700	16,209	19,300	20,150	70,359	
Vehicles	10,923	9,700	11,109	13,300	13,800	47,909	
Plant and Machinery	2,570	2,300	2,471	2,800	2,950	10,521	
Buildings and Structures	3,960	2,700	2,629	3,200	3,400	11,929	
Services	74,407	78,985	80,815	99,900	104,500	364,200	
Transport	1,119	-	-	-	-	-	
Postal and Communication	11,513	12,790	12,234	14,000	14,600	53,624	
Electricity and Water	12,069	14,775	14,619	17,250	18,300	64,944	
Rents and Local Taxes	800	915	1,497	2,250	2,500	7,162	
Other	48,906	50,505	52,465	66,400	69,100	238,470	
Transfers	14,739	15,712	17,347	18,500	19,300	70,859	
Property Loan Interest to Public Servants	12,265	12,712	13,556	14,500	15,100	55,868	
Other	2,474	3,000	3,791	4,000	4,200	14,991	
Other Recurrent Expenditure	2,257	2,885	2,944	3,300	3,475	12,604	
Implementation of the Official Languages Policy	2,257	2,885	2,944	3,300	3,475	12,604	
Capital Expenditure	813,606	555,350	367,500	314,500	467,400	1,704,750	
Rehabilitation and Improvement of Capital Assets	15,003	22,100	11,801	25,500	26,700	86,101	
Buildings and Structures	9,928	16,000	7,864	17,000	18,000	58,864	
Plant, Machinery and Equipment	2,100	2,100	1,865	2,300	2,400	8,665	
Vehicles	2,975	4,000	2,072	6,200	6,300	18,572	
Acquisition of Capital Assets	128,302	526,900	354,556	283,500	435,000	1,599,956	
Furniture and Office Equipment	29,958	14,600	6,845	16,500	17,000	54,945	
Plant, Machinery and Equipment	8,000	16,000	8,191	12,000	12,500	48,691	
Buildings and Structures	90,344	496,300	339,520	255,000	405,500	1,496,320	
Capacity Building	3,887	5,000	1,143	5,500	5,700	17,343	
Staff Training	3,887	5,000	1,143	5,500	5,700	17,343	
Other Capital Expenditure	666,414	1,350	-	-	-	1,350	
Other	666,414	1,350	-	-	-	1,350	
Total Expenditure	1,909,865	1,750,600	1,684,800	1,712,000	1,906,900	7,054,300	
Total Financing	1,909,865	1,750,600	1,684,800	1,712,000	1,906,900	7,054,300	
Domestic	1,909,865	1,750,600	1,684,800	1,712,000	1,906,900	7,054,300	

Employment Profile

Category	Approved	Actual
Senior Level	65	62
Tertiary Level	44	34
Secondary Level	1,813	1,664
Primary Level	184	177
Other (Casual/Temporary/Contract etc.)	2	2
Total	2,108	1,939

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

HEAD - 261 District Secretariat - Galle

1 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	93,633	101,870	111,142	122,900	128,600	464,512
		Personal Emoluments	60,573	68,078	75,780	79,500	82,700	306,058
1001		Salaries and Wages	39,263	46,250	52,823	55,000	57,000	211,073
1002		Overtime and Holiday Payments	2,400	3,100	3,645	4,500	4,700	15,945
1003		Other Allowances	18,910	18,728	19,312	20,000	21,000	79,040
		Travelling Expenses	1,200	1,300	1,648	2,000	2,100	7,048
1101		Domestic	1,200	1,300	1,648	2,000	2,100	7,048
		Supplies	4,800	5,550	5,494	6,550	6,775	24,369
1201		Stationery and Office Requisites	2,325	2,400	2,229	2,500	2,600	9,729
1202		Fuel	2,400	3,100	3,225	4,000	4,100	14,425
1203		Diets and Uniforms	75	50	40	50	75	215
		Maintenance Expenditure	3,926	3,900	4,466	6,000	6,250	20,616
1301		Vehicles	2,450	2,800	3,104	4,300	4,400	14,604
1302		Plant and Machinery	500	400	492	700	750	2,342
1303		Buildings and Structures	976	700	870	1,000	1,100	3,670
		Services	19,900	19,030	18,695	23,550	25,100	86,375
1401		Transport	-	-	-	-	-	-
1402		Postal and Communication	2,200	2,100	2,036	2,500	2,600	9,236
1403		Electricity and Water	4,589	4,575	3,438	4,500	4,800	17,313
1404		Rents and Local Taxes	400	400	521	550	600	2,071
1409		Other	12,711	11,955	12,700	16,000	17,100	57,755
		Transfers	3,079	3,812	4,727	5,000	5,300	18,839
1506		Property Loan Interest to Public Servants	605	812	936	1,000	1,100	3,848
1508		Other	2,474	3,000	3,791	4,000	4,200	14,991
08		Hall de Galle	-	3,000	3,791	4,000	4,200	14,991
		Other Recurrent Expenditure	155	200	332	300	375	1,207
1703		Implementation of the Official Languages Policy	155	200	332	300	375	1,207
		Capital Expenditure	811,119	552,350	366,717	311,200	464,000	1,694,267
		Rehabilitation and Improvement of Capital Assets	15,003	22,100	11,801	25,500	26,700	86,101
2001		Buildings and Structures	9,928	16,000	7,864	17,000	18,000	58,864
2002		Plant, Machinery and Equipment	2,100	2,100	1,865	2,300	2,400	8,665
2003		Vehicles	2,975	4,000	2,072	6,200	6,300	18,572
		Acquisition of Capital Assets	128,302	126,900	56,556	33,500	35,000	251,956
2102		Furniture and Office Equipment	29,958	14,600	6,845	16,500	17,000	54,945
2103		Plant, Machinery and Equipment	8,000	16,000	8,191	12,000	12,500	48,691
2104		Buildings and Structures	90,344	96,300	41,520	5,000	5,500	148,320
		Capacity Building	1,400	2,000	360	2,200	2,300	6,860
2401		Staff Training	1,400	2,000	360	2,200	2,300	6,860
		Other Capital Expenditure	666,414	1,350	-	-	-	1,350
2509		Other	666,414	1,350	-	-	-	1,350
001		Construction of an Auditorium for the Galle District Secretariat	-	400,000	298,000	250,000	400,000	1,348,000
2104		Buildings and Structures	-	400,000	298,000	250,000	400,000	1,348,000
		Total Expenditure	904,752	654,220	477,859	434,100	592,600	2,158,779
		Total Financing	904,752	654,220	477,859	434,100	592,600	2,158,779
		Domestic	904,752	654,220	477,859	434,100	592,600	2,158,779
11		Domestic Funds	904,752	654,220	477,859	434,100	592,600	2,158,779

HEAD - 261 District Secretariat - Galle
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018 -	2019 Revised Budget	2020 Estimate	2021 - 2022 Projections		2019 - 2022 Total
	Recurrent Expenditure	1,002,626	1,093,380	1,206,158	1,274,600	1,310,900	4,885,038
	Personal Emoluments	876,799	958,750	1,066,986	1,107,000	1,137,000	4,269,736
1001	Salaries and Wages	607,623	703,000	784,948	811,000	830,000	3,128,948
1002	Overtime and Holiday Payments	12,698	16,750	14,909	23,000	24,000	78,659
1003	Other Allowances	256,478	239,000	267,129	273,000	283,000	1,062,129
	Travelling Expenses	23,430	27,000	26,794	35,000	36,000	124,794
1101	Domestic	23,430	27,000	26,794	35,000	36,000	124,794
	Supplies	20,601	22,290	23,283	26,450	27,500	99,523
1201	Stationery and Office Requisites	12,362	13,000	14,273	16,000	16,500	59,773
1202	Fuel	7,739	8,900	8,698	10,000	10,500	38,098
1203	Diets and Uniforms	500	390	312	450	500	1,652
	Maintenance Expenditure	13,527	10,800	11,743	13,300	13,900	49,743
1301	Vehicles	8,473	6,900	8,005	9,000	9,400	33,305
1302	Plant and Machinery	2,070	1,900	1,979	2,100	2,200	8,179
1303	Buildings and Structures	2,984	2,000	1,759	2,200	2,300	8,259
	Services	54,507	59,955	62,120	76,350	79,400	277,825
1401	Transport	1,119	-	-	-	-	-
1402	Postal and Communication	9,313	10,690	10,198	11,500	12,000	44,388
1403	Electricity and Water	7,480	10,200	11,181	12,750	13,500	47,631
1404	Rents and Local Taxes	400	515	976	1,700	1,900	5,091
1409	Other	36,195	38,550	39,765	50,400	52,000	180,715
	Transfers	11,660	11,900	12,620	13,500	14,000	52,020
1506	Property Loan Interest to Public Servants	11,660	11,900	12,620	13,500	14,000	52,020
	Other Recurrent Expenditure	2,102	2,685	2,612	3,000	3,100	11,397
1703	Implementation of the Official Languages Policy	2,102	2,685	2,612	3,000	3,100	11,397
	Capital Expenditure	2,487	3,000	783	3,300	3,400	10,483
	Capacity Building	2,487	3,000	783	3,300	3,400	10,483
2401	Staff Training	2,487	3,000	783	3,300	3,400	10,483
	Total Expenditure	1,005,113	1,096,380	1,206,941	1,277,900	1,314,300	4,895,521
	Total Financing	1,005,113	1,096,380	1,206,941	1,277,900	1,314,300	4,895,521
	Domestic	1,005,113	1,096,380	1,206,941	1,277,900	1,314,300	4,895,521
11	Domestic Funds	1,005,113	1,096,380	1,206,941	1,277,900	1,314,300	4,895,521

**Head 262 - District Secretariat - Matara
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	919,505	1,009,381	1,091,800	1,199,500	1,254,500	4,555,181	
Personal Emoluments	796,445	866,229	964,338	1,036,000	1,084,200	3,950,767	
Salaries and Wages	545,072	628,079	698,758	751,000	780,000	2,857,837	
Overtime and Holiday Payments	20,038	22,959	21,436	31,000	32,200	107,595	
Other Allowances	231,335	215,191	244,144	254,000	272,000	985,335	
Travelling Expenses	17,802	22,780	19,630	24,500	25,600	92,510	
Domestic	17,802	22,780	19,630	24,500	25,600	92,510	
Supplies	22,585	25,528	24,352	32,400	33,775	116,055	
Stationery and Office Requisites	13,582	15,500	14,783	20,500	21,600	72,383	
Fuel	8,631	9,660	9,229	11,300	11,500	41,689	
Diets and Uniforms	372	368	340	600	675	1,983	
Maintenance Expenditure	14,132	17,752	14,916	22,500	23,500	78,668	
Vehicles	8,909	10,463	9,030	12,200	12,800	44,493	
Plant and Machinery	2,616	3,586	3,694	4,400	4,600	16,280	
Buildings and Structures	2,607	3,703	2,192	5,900	6,100	17,895	
Services	57,967	65,901	56,793	71,100	73,825	267,619	
Transport	1,048	100	50	200	250	600	
Postal and Communication	8,540	10,535	8,462	11,000	11,600	41,597	
Electricity and Water	13,504	15,390	11,925	16,550	17,500	61,365	
Rents and Local Taxes	272	276	205	950	1,075	2,506	
Other	34,603	39,600	36,151	42,400	43,400	161,551	
Transfers	10,574	11,187	11,771	13,000	13,600	49,558	
Property Loan Interest to Public Servants	10,574	11,187	11,771	13,000	13,600	49,558	
Other Recurrent Expenditure	-	4	-	-	-	4	
Losses and Write Off	-	4	-	-	-	4	
Capital Expenditure	1,965,083	173,100	81,800	167,500	129,900	552,300	
Rehabilitation and Improvement of Capital Assets	23,766	27,800	9,433	29,300	30,900	97,433	
Buildings and Structures	16,745	18,800	4,502	19,500	20,500	63,302	
Plant, Machinery and Equipment	2,585	4,000	1,883	2,800	2,900	11,583	
Vehicles	4,436	5,000	3,048	7,000	7,500	22,548	
Acquisition of Capital Assets	81,292	134,200	71,554	134,700	95,300	435,754	
Furniture and Office Equipment	11,203	10,000	4,445	11,000	11,500	36,945	
Plant, Machinery and Equipment	2,485	3,500	2,546	3,700	3,800	13,546	
Buildings and Structures	67,604	120,700	64,563	120,000	80,000	385,263	
Capacity Building	2,423	3,000	813	3,500	3,700	11,013	
Staff Training	2,423	3,000	813	3,500	3,700	11,013	
Other Capital Expenditure	1,857,602	8,100	-	-	-	8,100	
Infrastructure Development	200,398	-	-	-	-	-	
Other	1,657,204	8,100	-	-	-	8,100	
Total Expenditure	2,884,588	1,182,481	1,173,600	1,367,000	1,384,400	5,107,481	
Total Financing	2,884,588	1,182,481	1,173,600	1,367,000	1,384,400	5,107,481	
Domestic	2,884,588	1,182,481	1,173,600	1,367,000	1,384,400	5,107,481	

Employment Profile

Category	Approved	Actual
Senior Level	56	56
Tertiary Level	38	30
Secondary Level	1,480	1,393
Primary Level	159	156
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,733	1,635

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

HEAD - 262 District Secretariat - Matara
1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	82,327	97,480	104,200	118,850	123,875	444,405
		Personal Emoluments	58,817	68,370	79,583	85,000	88,200	321,153
1001		Salaries and Wages	38,562	45,550	54,502	58,000	60,000	218,052
1002		Overtime and Holiday Payments	3,796	5,500	4,731	6,000	6,200	22,431
1003		Other Allowances	16,459	17,320	20,350	21,000	22,000	80,670
		Travelling Expenses	1,499	2,500	1,765	2,500	2,600	9,365
1101		Domestic	1,499	2,500	1,765	2,500	2,600	9,365
		Supplies	4,738	5,147	4,393	5,900	6,125	21,565
1201		Stationery and Office Requisites	2,300	2,500	2,106	2,500	2,600	9,706
1202		Fuel	2,394	2,603	2,247	3,300	3,400	11,550
1203		Diets and Uniforms	44	44	40	100	125	309
		Maintenance Expenditure	3,797	5,095	4,278	7,100	7,400	23,873
1301		Vehicles	2,347	2,928	2,719	3,700	3,800	13,147
1302		Plant and Machinery	450	1,067	994	1,500	1,600	5,161
1303		Buildings and Structures	1,000	1,100	565	1,900	2,000	5,565
		Services	12,181	14,964	12,910	16,850	17,950	62,674
1401		Transport	75	100	30	150	175	455
1402		Postal and Communication	1,480	1,800	1,675	2,000	2,100	7,575
1403		Electricity and Water	5,500	6,539	5,089	6,550	7,000	25,178
1404		Rents and Local Taxes	130	125	65	150	175	515
1409		Other	4,996	6,400	6,051	8,000	8,500	28,951
		Transfers	1,295	1,400	1,271	1,500	1,600	5,771
1506		Property Loan Interest to Public Servants	1,295	1,400	1,271	1,500	1,600	5,771
		Other Recurrent Expenditure	-	4	-	-	-	4
1701		Losses and Write Off	-	4	-	-	-	4
		Capital Expenditure	1,963,326	171,100	81,120	165,000	127,300	544,520
		Rehabilitation and Improvement of Capital Assets	23,766	27,800	9,433	29,300	30,900	97,433
2001		Buildings and Structures	16,745	18,800	4,502	19,500	20,500	63,302
2002		Plant, Machinery and Equipment	2,585	4,000	1,883	2,800	2,900	11,583
2003		Vehicles	4,436	5,000	3,048	7,000	7,500	22,548
		Acquisition of Capital Assets	73,071	102,200	48,181	124,700	95,300	370,381
2102		Furniture and Office Equipment	11,203	10,000	4,445	11,000	11,500	36,945
2103		Plant, Machinery and Equipment	2,485	3,500	2,546	3,700	3,800	13,546
2104		Buildings and Structures	59,383	88,700	41,190	110,000	80,000	319,890
		Capacity Building	666	1,000	133	1,000	1,100	3,233
2401		Staff Training	666	1,000	133	1,000	1,100	3,233
		Other Capital Expenditure	1,657,204	8,100	-	-	-	8,100
2509		Other	1,657,204	8,100	-	-	-	8,100
002		Divisional Secretariat Office Complex-Hakmana	8,221	32,000	23,373	10,000	-	65,373
2104		Buildings and Structures	8,221	32,000	23,373	10,000	-	65,373
003		Matara Nilwala Eliya Development Project	200,398	-	-	-	-	-
2506		Infrastructure Development	200,398	-	-	-	-	-
		Total Expenditure	2,045,653	268,580	185,320	283,850	251,175	988,925
		Total Financing	2,045,653	268,580	185,320	283,850	251,175	988,925
		Domestic	2,045,653	268,580	185,320	283,850	251,175	988,925
11		Domestic Funds	2,045,653	268,580	185,320	283,850	251,175	988,925

HEAD - 262 District Secretariat - Matara
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022		Rs '000
					Projections		Projections		2019 - 2022 Total
	Recurrent Expenditure	837,178	911,901	987,600	1,080,650	1,130,625	1,130,625	4,110,776	
	Personal Emoluments	737,628	797,859	884,755	951,000	996,000	996,000	3,629,614	
1001	Salaries and Wages	506,510	582,529	644,256	693,000	720,000	720,000	2,639,785	
1002	Overtime and Holiday Payments	16,242	17,459	16,705	25,000	26,000	26,000	85,164	
1003	Other Allowances	214,876	197,871	223,794	233,000	250,000	250,000	904,665	
	Travelling Expenses	16,303	20,280	17,865	22,000	23,000	23,000	83,145	
1101	Domestic	16,303	20,280	17,865	22,000	23,000	23,000	83,145	
	Supplies	17,847	20,381	19,959	26,500	27,650	27,650	94,490	
1201	Stationery and Office Requisites	11,282	13,000	12,677	18,000	19,000	19,000	62,677	
1202	Fuel	6,237	7,057	6,982	8,000	8,100	8,100	30,139	
1203	Diets and Uniforms	328	324	300	500	550	550	1,674	
	Maintenance Expenditure	10,335	12,657	10,638	15,400	16,100	16,100	54,795	
1301	Vehicles	6,562	7,535	6,311	8,500	9,000	9,000	31,346	
1302	Plant and Machinery	2,166	2,519	2,700	2,900	3,000	3,000	11,119	
1303	Buildings and Structures	1,607	2,603	1,627	4,000	4,100	4,100	12,330	
	Services	45,786	50,937	43,883	54,250	55,875	55,875	204,945	
1401	Transport	973	-	20	50	75	75	145	
1402	Postal and Communication	7,060	8,735	6,787	9,000	9,500	9,500	34,022	
1403	Electricity and Water	8,004	8,851	6,836	10,000	10,500	10,500	36,187	
1404	Rents and Local Taxes	142	151	140	800	900	900	1,991	
1409	Other	29,607	33,200	30,100	34,400	34,900	34,900	132,600	
	Transfers	9,279	9,787	10,500	11,500	12,000	12,000	43,787	
1506	Property Loan Interest to Public Servants	9,279	9,787	10,500	11,500	12,000	12,000	43,787	
	Capital Expenditure	1,757	2,000	680	2,500	2,600	2,600	7,780	
	Capacity Building	1,757	2,000	680	2,500	2,600	2,600	7,780	
2401	Staff Training	1,757	2,000	680	2,500	2,600	2,600	7,780	
	Total Expenditure	838,935	913,901	988,280	1,083,150	1,133,225	1,133,225	4,118,556	
	Total Financing	838,935	913,901	988,280	1,083,150	1,133,225	1,133,225	4,118,556	
	Domestic	838,935	913,901	988,280	1,083,150	1,133,225	1,133,225	4,118,556	
11	Domestic Funds	838,935	913,901	988,280	1,083,150	1,133,225	1,133,225	4,118,556	

**Head 263 - District Secretariat - Hambantota
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	743,202	818,306	882,200	946,500	978,500	3,625,506	
Personal Emoluments	581,706	647,650	717,421	755,000	781,100	2,901,171	
Salaries and Wages	401,099	475,350	520,092	545,000	563,000	2,103,442	
Overtime and Holiday Payments	11,997	14,550	15,725	20,500	21,100	71,875	
Other Allowances	168,610	157,750	181,604	189,500	197,000	725,854	
Travelling Expenses	15,052	17,975	17,838	20,500	21,100	77,413	
Domestic	15,052	17,975	17,838	20,500	21,100	77,413	
Supplies	18,970	20,202	20,490	23,725	24,625	89,042	
Stationery and Office Requisites	10,447	9,800	10,552	11,800	12,400	44,552	
Fuel	7,685	9,450	8,999	10,800	11,000	40,249	
Diets and Uniforms	244	302	240	325	375	1,242	
Other	594	650	699	800	850	2,999	
Maintenance Expenditure	12,457	16,978	12,508	17,800	18,350	65,636	
Vehicles	7,760	11,378	8,693	12,300	12,500	44,871	
Plant and Machinery	2,321	2,350	2,355	3,500	3,700	11,905	
Buildings and Structures	2,376	3,250	1,460	2,000	2,150	8,860	
Services	110,114	109,965	109,160	123,325	127,025	469,475	
Transport	27	1,850	1,901	1,900	2,025	7,676	
Postal and Communication	7,103	7,550	7,736	8,700	9,200	33,186	
Electricity and Water	35,571	35,550	37,241	42,500	43,700	158,991	
Rents and Local Taxes	226	187	252	225	300	964	
Other	67,187	64,828	62,030	70,000	71,800	268,658	
Transfers	4,903	5,500	4,783	6,150	6,300	22,733	
Property Loan Interest to Public Servants	4,903	5,500	4,783	6,150	6,300	22,733	
Other Recurrent Expenditure	-	36	-	-	-	36	
Losses and Write Off	-	36	-	-	-	36	
Capital Expenditure	322,504	143,350	91,800	202,500	214,500	652,150	
Rehabilitation and Improvement of Capital Assets	34,412	24,000	12,355	21,700	22,900	80,955	
Buildings and Structures	24,530	16,000	6,946	11,200	11,800	45,946	
Plant, Machinery and Equipment	4,733	4,000	2,603	4,500	4,600	15,703	
Vehicles	5,149	4,000	2,806	6,000	6,500	19,306	
Acquisition of Capital Assets	110,742	115,600	77,982	177,500	188,100	559,182	
Furniture and Office Equipment	12,191	9,600	3,898	9,000	9,100	31,598	
Plant, Machinery and Equipment	7,286	5,500	2,023	8,500	9,000	25,023	
Buildings and Structures	91,265	100,500	72,061	160,000	170,000	502,561	
Capacity Building	2,657	2,400	1,463	3,300	3,500	10,663	
Staff Training	2,657	2,400	1,463	3,300	3,500	10,663	
Other Capital Expenditure	174,693	1,350	-	-	-	1,350	
Other	174,693	1,350	-	-	-	1,350	
Total Expenditure	1,065,706	961,656	974,000	1,149,000	1,193,000	4,277,656	
Total Financing	1,065,706	961,656	974,000	1,149,000	1,193,000	4,277,656	
Domestic	1,065,706	961,656	974,000	1,149,000	1,193,000	4,277,656	

Employment Profile

Category	Approved	Actual
Senior Level	46	44
Tertiary Level	28	17
Secondary Level	1,118	1,031
Primary Level	112	109
Other (Casual/Temporary/Contract etc.)	2	2
Total	1,306	1,203

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

HEAD - 263 District Secretariat - Hambantota
1 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			136,527	139,125	142,574	161,350	166,750	609,799
Personal Emoluments			48,335	54,450	57,648	62,000	64,600	238,698
1001		Salaries and Wages	31,522	36,500	39,537	41,000	43,000	160,037
1002		Overtime and Holiday Payments	2,713	4,400	3,240	4,500	4,600	16,740
1003		Other Allowances	14,100	13,550	14,871	16,500	17,000	61,921
Travelling Expenses			1,558	2,600	1,762	2,500	2,600	9,462
1101		Domestic	1,558	2,600	1,762	2,500	2,600	9,462
Supplies			4,178	5,202	4,939	5,875	6,100	22,116
1201		Stationery and Office Requisites	1,749	1,750	1,632	1,800	1,900	7,082
1202		Fuel	2,381	3,400	3,259	4,000	4,100	14,759
1203		Diets and Uniforms	48	52	48	75	100	275
Maintenance Expenditure			3,673	6,078	4,070	6,500	6,750	23,398
1301		Vehicles	2,105	4,578	3,158	4,800	4,900	17,436
1302		Plant and Machinery	1,192	1,000	612	1,200	1,300	4,112
1303		Buildings and Structures	376	500	300	500	550	1,850
Services			78,243	70,159	73,634	83,825	86,000	313,618
1401		Transport	-	1,750	1,800	1,800	1,900	7,250
1402		Postal and Communication	1,609	1,700	1,796	1,950	2,200	7,646
1403		Electricity and Water	30,216	28,150	31,018	35,000	36,000	130,168
1404		Rents and Local Taxes	67	87	70	75	100	332
1409		Other	46,351	38,472	38,950	45,000	45,800	168,222
70		<i>Other Miscellaneous</i>	-	500	250	1,000	1,300	3,050
71		<i>Intergrated Maintenance</i>	-	39,800	38,700	44,000	44,500	167,000
Transfers			540	600	521	650	700	2,471
1506		Property Loan Interest to Public Servants	540	600	521	650	700	2,471
Other Recurrent Expenditure			-	36	-	-	-	36
1701		Losses and Write Off	-	36	-	-	-	36
Capital Expenditure			321,391	142,750	91,264	201,700	213,600	649,314
Rehabilitation and Improvement of Capital Assets			34,412	24,000	12,355	21,700	22,900	80,955
2001		Buildings and Structures	24,530	16,000	6,946	11,200	11,800	45,946
2002		Plant, Machinery and Equipment	4,733	4,000	2,603	4,500	4,600	15,703
2003		Vehicles	5,149	4,000	2,806	6,000	6,500	19,306
Acquisition of Capital Assets			110,742	115,600	77,982	177,500	188,100	559,182
2102		Furniture and Office Equipment	12,191	9,600	3,898	9,000	9,100	31,598
2103		Plant, Machinery and Equipment	7,286	5,500	2,023	8,500	9,000	25,023
2104		Buildings and Structures	91,265	100,500	72,061	160,000	170,000	502,561
Capacity Building			1,544	1,800	927	2,500	2,600	7,827
2401		Staff Training	1,544	1,800	927	2,500	2,600	7,827
Other Capital Expenditure			174,693	1,350	-	-	-	1,350
2509		Other	174,693	1,350	-	-	-	1,350
Total Expenditure			457,918	281,875	233,838	363,050	380,350	1,259,113
Total Financing			457,918	281,875	233,838	363,050	380,350	1,259,113
Domestic			457,918	281,875	233,838	363,050	380,350	1,259,113
11		Domestic Funds	457,918	281,875	233,838	363,050	380,350	1,259,113

HEAD - 263 District Secretariat - Hambantota
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018 -	2019 Revised Budget	2020 Estimate	2021 - 2022 Projections		2019 - 2022 Total
	Recurrent Expenditure	606,675	675,525	739,626	785,150	811,750	3,012,051
	Personal Emoluments	533,371	593,200	659,773	693,000	716,500	2,662,473
1001	Salaries and Wages	369,577	438,850	480,555	504,000	520,000	1,943,405
1002	Overtime and Holiday Payments	9,284	10,150	12,485	16,000	16,500	55,135
1003	Other Allowances	154,510	144,200	166,733	173,000	180,000	663,933
	Travelling Expenses	13,494	15,375	16,076	18,000	18,500	67,951
1101	Domestic	13,494	15,375	16,076	18,000	18,500	67,951
	Supplies	14,792	15,000	15,551	17,850	18,525	66,926
1201	Stationery and Office Requisites	8,698	8,050	8,920	10,000	10,500	37,470
1202	Fuel	5,304	6,050	5,740	6,800	6,900	25,490
1203	Diets and Uniforms	196	250	192	250	275	967
1205	Other	594	650	699	800	850	2,999
	Maintenance Expenditure	8,784	10,900	8,438	11,300	11,600	42,238
1301	Vehicles	5,655	6,800	5,535	7,500	7,600	27,435
1302	Plant and Machinery	1,129	1,350	1,743	2,300	2,400	7,793
1303	Buildings and Structures	2,000	2,750	1,160	1,500	1,600	7,010
	Services	31,871	36,150	35,526	39,500	41,025	152,201
1401	Transport	27	100	101	100	125	426
1402	Postal and Communication	5,494	5,850	5,940	6,750	7,000	25,540
1403	Electricity and Water	5,355	7,400	6,223	7,500	7,700	28,823
1404	Rents and Local Taxes	159	100	182	150	200	632
1409	Other	20,836	22,700	23,080	25,000	26,000	96,780
	Transfers	4,363	4,900	4,262	5,500	5,600	20,262
1506	Property Loan Interest to Public Servants	4,363	4,900	4,262	5,500	5,600	20,262
	Capital Expenditure	1,113	600	536	800	900	2,836
	Capacity Building	1,113	600	536	800	900	2,836
2401	Staff Training	1,113	600	536	800	900	2,836
	Total Expenditure	607,788	676,125	740,162	785,950	812,650	3,014,887
	Total Financing	607,788	676,125	740,162	785,950	812,650	3,014,887
	Domestic	607,788	676,125	740,162	785,950	812,650	3,014,887
11	Domestic Funds	607,788	676,125	740,162	785,950	812,650	3,014,887

Head 264 - District Secretariat/ Kachcheri - Jaffna
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	712,508	776,500	886,800	927,500	966,100	3,556,900	
Personal Emoluments	609,300	672,500	772,105	799,800	833,000	3,077,405	
Salaries and Wages	415,697	486,600	550,620	578,500	601,000	2,216,720	
Overtime and Holiday Payments	12,699	11,500	14,494	17,300	18,000	61,294	
Other Allowances	180,904	174,400	206,991	204,000	214,000	799,391	
Travelling Expenses	9,430	11,675	10,479	13,300	13,900	49,354	
Domestic	9,430	11,675	10,479	13,300	13,900	49,354	
Supplies	20,818	19,664	22,242	24,525	25,475	91,906	
Stationery and Office Requisites	11,650	11,000	13,442	14,300	14,900	53,642	
Fuel	8,432	8,000	8,086	9,500	9,800	35,386	
Diets and Uniforms	736	664	714	725	775	2,878	
Maintenance Expenditure	25,652	25,650	29,756	33,000	34,200	122,606	
Vehicles	10,532	10,900	12,011	13,800	14,100	50,811	
Plant and Machinery	4,463	3,750	3,722	4,200	4,500	16,172	
Buildings and Structures	10,657	11,000	14,023	15,000	15,600	55,623	
Services	43,058	42,313	47,584	51,675	54,125	195,697	
Transport	3,728	165	57	125	175	522	
Postal and Communication	7,058	6,950	7,203	7,500	7,800	29,453	
Electricity and Water	17,224	19,300	20,640	22,000	22,800	84,740	
Rents and Local Taxes	501	398	484	550	650	2,082	
Other	14,547	15,500	19,200	21,500	22,700	78,900	
Transfers	4,250	4,638	4,634	5,200	5,400	19,872	
Property Loan Interest to Public Servants	4,250	4,638	4,634	5,200	5,400	19,872	
Other Recurrent Expenditure	-	60	-	-	-	60	
Losses and Write Off	-	60	-	-	-	60	
Capital Expenditure	88,483	76,750	51,200	73,500	76,600	278,050	
Rehabilitation and Improvement of Capital Assets	16,195	17,300	10,057	20,100	20,400	67,857	
Buildings and Structures	9,495	10,250	6,300	10,800	10,900	38,250	
Plant, Machinery and Equipment	3,500	3,700	1,886	3,300	3,400	12,286	
Vehicles	3,200	3,350	1,871	6,000	6,100	17,321	
Acquisition of Capital Assets	70,200	50,400	40,315	51,300	53,900	195,915	
Furniture and Office Equipment	4,000	9,100	6,566	10,000	10,500	36,166	
Plant, Machinery and Equipment	1,200	1,300	2,599	3,300	3,400	10,599	
Buildings and Structures	65,000	40,000	31,150	38,000	40,000	149,150	
Capacity Building	2,088	2,300	828	2,100	2,300	7,528	
Staff Training	2,088	2,300	828	2,100	2,300	7,528	
Other Capital Expenditure	-	6,750	-	-	-	6,750	
Other	-	6,750	-	-	-	6,750	
Total Expenditure	800,991	853,250	938,000	1,001,000	1,042,700	3,834,950	
Total Financing	800,991	853,250	938,000	1,001,000	1,042,700	3,834,950	
Domestic	800,991	853,250	938,000	1,001,000	1,042,700	3,834,950	

Employment Profile

Category	Approved	Actual
Senior Level	55	52
Tertiary Level	64	26
Secondary Level	1,131	1,043
Primary Level	203	161
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,453	1,282

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

HEAD - 264 District Secretariat/ Kachcheri - Jaffna
1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	96,929	99,557	112,984	121,425	127,525	461,491
	Personal Emoluments	66,970	69,300	79,865	83,800	88,500	321,465
1001	Salaries and Wages	44,034	48,300	55,304	57,500	60,000	221,104
1002	Overtime and Holiday Payments	3,500	3,200	4,169	4,300	4,500	16,169
1003	Other Allowances	19,436	17,800	20,392	22,000	24,000	84,192
	Travelling Expenses	1,330	1,900	1,449	1,800	1,900	7,049
1101	Domestic	1,330	1,900	1,449	1,800	1,900	7,049
	Supplies	5,532	5,124	4,869	5,725	5,950	21,668
1201	Stationery and Office Requisites	2,150	2,000	2,192	2,300	2,400	8,892
1202	Fuel	3,250	3,000	2,561	3,300	3,400	12,261
1203	Diets and Uniforms	132	124	116	125	150	515
	Maintenance Expenditure	7,929	6,450	9,062	10,800	11,100	37,412
1301	Vehicles	3,930	3,700	4,756	5,800	5,900	20,156
1302	Plant and Machinery	999	750	727	1,000	1,100	3,577
1303	Buildings and Structures	3,000	2,000	3,579	4,000	4,100	13,679
	Services	14,498	16,023	16,928	18,300	18,975	70,226
1401	Transport	241	65	6	50	75	196
1402	Postal and Communication	1,150	1,300	1,393	1,500	1,600	5,793
1403	Electricity and Water	7,450	8,000	8,090	9,000	9,300	34,390
1404	Rents and Local Taxes	160	158	239	250	300	947
1409	Other	5,497	6,500	7,200	7,500	7,700	28,900
	Transfers	670	700	811	1,000	1,100	3,611
1506	Property Loan Interest to Public Servants	670	700	811	1,000	1,100	3,611
	Other Recurrent Expenditure	-	60	-	-	-	60
1701	Losses and Write Off	-	60	-	-	-	60
	Capital Expenditure	86,995	75,150	50,709	72,100	75,100	273,059
	Rehabilitation and Improvement of Capital Assets	16,195	17,300	10,057	20,100	20,400	67,857
2001	Buildings and Structures	9,495	10,250	6,300	10,800	10,900	38,250
2002	Plant, Machinery and Equipment	3,500	3,700	1,886	3,300	3,400	12,286
2003	Vehicles	3,200	3,350	1,871	6,000	6,100	17,321
	Acquisition of Capital Assets	70,200	50,400	40,315	51,300	53,900	195,915
2102	Furniture and Office Equipment	4,000	9,100	6,566	10,000	10,500	36,166
2103	Plant, Machinery and Equipment	1,200	1,300	2,599	3,300	3,400	10,599
2104	Buildings and Structures	65,000	40,000	31,150	38,000	40,000	149,150
	Capacity Building	600	700	337	700	800	2,537
2401	Staff Training	600	700	337	700	800	2,537
	Other Capital Expenditure	-	6,750	-	-	-	6,750
2509	Other	-	6,750	-	-	-	6,750
	Total Expenditure	183,924	174,707	163,693	193,525	202,625	734,550
	Total Financing	183,924	174,707	163,693	193,525	202,625	734,550
	Domestic	183,924	174,707	163,693	193,525	202,625	734,550
11	Domestic Funds	183,924	174,707	163,693	193,525	202,625	734,550

HEAD - 264 District Secretariat/ Kachcheri - Jaffna

1 - Operational Activities

02 - Divisional Secretariats

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
					Projections		
	Recurrent Expenditure	615,579	676,943	773,816	806,075	838,575	3,095,409
	Personal Emoluments	542,330	603,200	692,240	716,000	744,500	2,755,940
1001	Salaries and Wages	371,663	438,300	495,316	521,000	541,000	1,995,616
1002	Overtime and Holiday Payments	9,199	8,300	10,325	13,000	13,500	45,125
1003	Other Allowances	161,468	156,600	186,599	182,000	190,000	715,199
	Travelling Expenses	8,100	9,775	9,030	11,500	12,000	42,305
1101	Domestic	8,100	9,775	9,030	11,500	12,000	42,305
	Supplies	15,286	14,540	17,373	18,800	19,525	70,238
1201	Stationery and Office Requisites	9,500	9,000	11,250	12,000	12,500	44,750
1202	Fuel	5,182	5,000	5,525	6,200	6,400	23,125
1203	Diets and Uniforms	604	540	598	600	625	2,363
	Maintenance Expenditure	17,723	19,200	20,694	22,200	23,100	85,194
1301	Vehicles	6,602	7,200	7,255	8,000	8,200	30,655
1302	Plant and Machinery	3,464	3,000	2,995	3,200	3,400	12,595
1303	Buildings and Structures	7,657	9,000	10,444	11,000	11,500	41,944
	Services	28,560	26,290	30,656	33,375	35,150	125,471
1401	Transport	3,487	100	51	75	100	326
1402	Postal and Communication	5,908	5,650	5,810	6,000	6,200	23,660
1403	Electricity and Water	9,774	11,300	12,550	13,000	13,500	50,350
1404	Rents and Local Taxes	341	240	245	300	350	1,135
1409	Other	9,050	9,000	12,000	14,000	15,000	50,000
	Transfers	3,580	3,938	3,823	4,200	4,300	16,261
1506	Property Loan Interest to Public Servants	3,580	3,938	3,823	4,200	4,300	16,261
	Capital Expenditure	1,488	1,600	491	1,400	1,500	4,991
	Capacity Building	1,488	1,600	491	1,400	1,500	4,991
2401	Staff Training	1,488	1,600	491	1,400	1,500	4,991
	Total Expenditure	617,067	678,543	774,307	807,475	840,075	3,100,400
	Total Financing	617,067	678,543	774,307	807,475	840,075	3,100,400
	Domestic	617,067	678,543	774,307	807,475	840,075	3,100,400
11	Domestic Funds	617,067	678,543	774,307	807,475	840,075	3,100,400

**Head 265 - District Secretariat/ Kachcheri - Mannar
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	195,449	222,452	241,800	284,500	298,500	1,047,252	
Personal Emoluments	147,518	169,000	191,871	217,900	228,600	807,371	
Salaries and Wages	99,673	121,300	137,022	152,000	159,000	569,322	
Overtime and Holiday Payments	3,408	4,600	5,178	6,400	6,600	22,778	
Other Allowances	44,437	43,100	49,671	59,500	63,000	215,271	
Travelling Expenses	3,009	4,040	3,442	4,900	5,100	17,482	
Domestic	3,009	4,040	3,442	4,900	5,100	17,482	
Supplies	11,981	11,774	11,527	14,800	15,250	53,351	
Stationery and Office Requisites	5,496	4,980	5,220	6,300	6,400	22,900	
Fuel	4,489	4,891	4,704	6,400	6,600	22,595	
Diets and Uniforms	765	963	744	1,000	1,075	3,782	
Other	1,231	940	859	1,100	1,175	4,074	
Maintenance Expenditure	12,948	13,281	10,085	15,900	16,500	55,766	
Vehicles	6,073	8,200	5,605	9,000	9,200	32,005	
Plant and Machinery	2,701	1,881	1,883	2,700	2,900	9,364	
Buildings and Structures	4,174	3,200	2,597	4,200	4,400	14,397	
Services	19,633	23,783	24,400	30,350	32,325	110,858	
Transport	1,580	1,045	1,267	1,550	1,675	5,537	
Postal and Communication	2,606	2,923	2,983	3,900	4,300	14,106	
Electricity and Water	4,885	6,249	5,811	7,200	7,400	26,660	
Rents and Local Taxes	36	575	302	600	650	2,127	
Other	10,526	12,991	14,037	17,100	18,300	62,428	
Transfers	360	574	475	650	725	2,424	
Property Loan Interest to Public Servants	360	574	475	650	725	2,424	
Capital Expenditure	49,746	76,350	54,100	104,500	110,500	345,450	
Rehabilitation and Improvement of Capital Assets	10,972	11,350	5,752	11,650	12,050	40,802	
Buildings and Structures	6,997	8,000	3,425	6,750	7,000	25,175	
Plant, Machinery and Equipment	978	650	700	800	850	3,000	
Vehicles	2,997	2,700	1,627	4,100	4,200	12,627	
Acquisition of Capital Assets	37,675	62,350	47,906	91,500	97,000	298,756	
Furniture and Office Equipment	6,322	5,350	1,995	4,500	4,600	16,445	
Plant, Machinery and Equipment	1,353	1,500	769	2,000	2,400	6,669	
Buildings and Structures	30,000	55,500	45,142	85,000	90,000	275,642	
Capacity Building	1,099	1,300	442	1,350	1,450	4,542	
Staff Training	1,099	1,300	442	1,350	1,450	4,542	
Other Capital Expenditure	-	1,350	-	-	-	1,350	
Other	-	1,350	-	-	-	1,350	
Total Expenditure	245,195	298,802	295,900	389,000	409,000	1,392,702	
Total Financing	245,195	298,802	295,900	389,000	409,000	1,392,702	
Domestic	245,195	298,802	295,900	389,000	409,000	1,392,702	

Employment Profile

Category	Approved	Actual
Senior Level	22	20
Tertiary Level	19	6
Secondary Level	364	259
Primary Level	66	35
Other (Casual/Temporary/Contract etc.)	0	0
Total	471	320

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

HEAD - 265 District Secretariat/ Kachcheri - Mannar
1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	48,571	55,675	60,839	75,950	79,700	272,164
		Personal Emoluments	30,838	35,900	40,650	48,300	50,900	175,750
1001		Salaries and Wages	21,054	25,900	28,995	34,000	36,000	124,895
1002		Overtime and Holiday Payments	1,447	2,000	2,359	2,800	2,900	10,059
1003		Other Allowances	8,337	8,000	9,296	11,500	12,000	40,796
		Travelling Expenses	646	1,000	771	1,100	1,200	4,071
1101		Domestic	646	1,000	771	1,100	1,200	4,071
		Supplies	4,504	3,810	4,733	6,000	6,150	20,693
1201		Stationery and Office Requisites	2,000	1,150	1,770	2,000	2,000	6,920
1202		Fuel	1,859	2,090	2,277	3,000	3,100	10,467
1203		Diets and Uniforms	146	330	294	500	525	1,649
1205		Other	499	240	392	500	525	1,657
		Maintenance Expenditure	5,346	5,200	3,965	6,900	7,200	23,265
1301		Vehicles	2,459	3,000	2,693	4,000	4,100	13,793
1302		Plant and Machinery	887	700	695	1,100	1,200	3,695
1303		Buildings and Structures	2,000	1,500	577	1,800	1,900	5,777
		Services	6,997	9,415	10,340	13,200	13,750	46,705
1401		Transport	1,212	1,020	1,267	1,500	1,600	5,387
1402		Postal and Communication	778	900	1,183	1,500	1,600	5,183
1403		Electricity and Water	1,872	2,570	2,188	3,000	3,100	10,858
1404		Rents and Local Taxes	36	575	302	600	650	2,127
1409		Other	3,099	4,350	5,400	6,600	6,800	23,150
		Transfers	240	350	380	450	500	1,680
1506		Property Loan Interest to Public Servants	240	350	380	450	500	1,680
		Capital Expenditure	49,208	75,700	53,758	103,650	109,600	342,708
		Rehabilitation and Improvement of Capital Assets	10,972	11,350	5,752	11,650	12,050	40,802
2001		Buildings and Structures	6,997	8,000	3,425	6,750	7,000	25,175
2002		Plant, Machinery and Equipment	978	650	700	800	850	3,000
2003		Vehicles	2,997	2,700	1,627	4,100	4,200	12,627
		Acquisition of Capital Assets	37,675	62,350	47,906	91,500	97,000	298,756
2102		Furniture and Office Equipment	6,322	5,350	1,995	4,500	4,600	16,445
2103		Plant, Machinery and Equipment	1,353	1,500	769	2,000	2,400	6,669
2104		Buildings and Structures	30,000	55,500	45,142	85,000	90,000	275,642
		Capacity Building	561	650	100	500	550	1,800
2401		Staff Training	561	650	100	500	550	1,800
		Other Capital Expenditure	-	1,350	-	-	-	1,350
2509		Other	-	1,350	-	-	-	1,350
		Total Expenditure	97,779	131,375	114,597	179,600	189,300	614,872
		Total Financing	97,779	131,375	114,597	179,600	189,300	614,872
		Domestic	97,779	131,375	114,597	179,600	189,300	614,872
11		Domestic Funds	97,779	131,375	114,597	179,600	189,300	614,872

HEAD - 265 District Secretariat/ Kachcheri - Mannar

1 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	146,878	166,777	180,961	208,550	218,800	775,088
	Personal Emoluments	116,680	133,100	151,221	169,600	177,700	631,621
1001	Salaries and Wages	78,619	95,400	108,027	118,000	123,000	444,427
1002	Overtime and Holiday Payments	1,961	2,600	2,819	3,600	3,700	12,719
1003	Other Allowances	36,100	35,100	40,375	48,000	51,000	174,475
	Travelling Expenses	2,363	3,040	2,671	3,800	3,900	13,411
1101	Domestic	2,363	3,040	2,671	3,800	3,900	13,411
	Supplies	7,477	7,964	6,794	8,800	9,100	32,658
1201	Stationery and Office Requisites	3,496	3,830	3,450	4,300	4,400	15,980
1202	Fuel	2,630	2,801	2,427	3,400	3,500	12,128
1203	Diets and Uniforms	619	633	450	500	550	2,133
1205	Other	732	700	467	600	650	2,417
	Maintenance Expenditure	7,602	8,081	6,120	9,000	9,300	32,501
1301	Vehicles	3,614	5,200	2,912	5,000	5,100	18,212
1302	Plant and Machinery	1,814	1,181	1,188	1,600	1,700	5,669
1303	Buildings and Structures	2,174	1,700	2,020	2,400	2,500	8,620
	Services	12,636	14,368	14,060	17,150	18,575	64,153
1401	Transport	368	25	-	50	75	150
1402	Postal and Communication	1,828	2,023	1,800	2,400	2,700	8,923
1403	Electricity and Water	3,013	3,679	3,623	4,200	4,300	15,802
1409	Other	7,427	8,641	8,637	10,500	11,500	39,278
	Transfers	120	224	95	200	225	744
1506	Property Loan Interest to Public Servants	120	224	95	200	225	744
	Capital Expenditure	538	650	342	850	900	2,742
	Capacity Building	538	650	342	850	900	2,742
2401	Staff Training	538	650	342	850	900	2,742
	Total Expenditure	147,416	167,427	181,303	209,400	219,700	777,830
	Total Financing	147,416	167,427	181,303	209,400	219,700	777,830
	Domestic	147,416	167,427	181,303	209,400	219,700	777,830
11	Domestic Funds	147,416	167,427	181,303	209,400	219,700	777,830

**Head 266 - District Secretariat/ Kachcheri - Vavuniya
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	202,896	229,300	254,400	281,500	297,500	1,062,700	
Personal Emoluments	156,038	179,125	205,256	222,000	234,800	841,181	
Salaries and Wages	100,780	123,000	142,330	150,000	159,000	574,330	
Overtime and Holiday Payments	5,991	6,200	6,387	7,500	7,800	27,887	
Other Allowances	49,267	49,925	56,539	64,500	68,000	238,964	
Travelling Expenses	2,470	3,350	2,642	3,600	3,750	13,342	
Domestic	2,470	3,350	2,642	3,600	3,750	13,342	
Supplies	9,718	9,665	10,297	11,600	12,175	43,737	
Stationery and Office Requisites	4,900	4,800	5,527	5,700	6,000	22,027	
Fuel	4,328	4,345	4,183	5,200	5,400	19,128	
Diets and Uniforms	490	520	587	700	775	2,582	
Maintenance Expenditure	11,852	12,075	10,352	15,025	15,725	53,177	
Vehicles	5,290	5,050	5,224	6,850	7,050	24,174	
Plant and Machinery	2,048	2,060	1,949	2,775	3,075	9,859	
Buildings and Structures	4,514	4,965	3,179	5,400	5,600	19,144	
Services	21,536	23,615	24,465	27,575	29,200	104,855	
Transport	674	40	69	75	125	309	
Postal and Communication	3,123	3,260	3,130	3,900	5,100	15,390	
Electricity and Water	6,241	7,665	6,226	8,050	7,350	29,291	
Rents and Local Taxes	588	675	720	850	925	3,170	
Other	10,910	11,975	14,320	14,700	15,700	56,695	
Transfers	1,282	1,470	1,388	1,700	1,850	6,408	
Property Loan Interest to Public Servants	1,282	1,470	1,388	1,700	1,850	6,408	
Capital Expenditure	71,611	55,350	37,800	61,500	63,500	218,150	
Rehabilitation and Improvement of Capital Assets	16,813	18,000	8,605	17,300	17,950	61,855	
Buildings and Structures	14,000	15,000	6,631	12,500	13,000	47,131	
Plant, Machinery and Equipment	657	700	624	800	850	2,974	
Vehicles	2,156	2,300	1,350	4,000	4,100	11,750	
Acquisition of Capital Assets	53,000	34,100	28,366	42,000	43,200	147,666	
Furniture and Office Equipment	13,000	13,100	3,222	7,500	7,600	31,422	
Plant, Machinery and Equipment	-	1,000	1,200	1,500	1,600	5,300	
Buildings and Structures	40,000	20,000	23,944	33,000	34,000	110,944	
Capacity Building	1,798	1,900	829	2,200	2,350	7,279	
Staff Training	1,798	1,900	829	2,200	2,350	7,279	
Other Capital Expenditure	-	1,350	-	-	-	1,350	
Other	-	1,350	-	-	-	1,350	
Total Expenditure	274,507	284,650	292,200	343,000	361,000	1,280,850	
Total Financing	274,507	284,650	292,200	343,000	361,000	1,280,850	
Domestic	274,507	284,650	292,200	343,000	361,000	1,280,850	

Employment Profile

Category	Approved	Actual
Senior Level	20	20
Tertiary Level	16	7
Secondary Level	290	242
Primary Level	61	52
Other (Casual/Temporary/Contract etc.)	1	1
Total	388	322

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

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya
1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			67,378	75,275	83,485	91,625	96,425	346,810
Personal Emoluments			48,526	54,325	64,357	66,500	70,600	255,782
1001		Salaries and Wages	30,593	36,000	42,710	45,000	47,000	170,710
1002		Overtime and Holiday Payments	2,491	2,800	2,896	3,500	3,600	12,796
1003		Other Allowances	15,442	15,525	18,751	18,000	20,000	72,276
Travelling Expenses			702	850	564	1,000	1,050	3,464
1101		Domestic	702	850	564	1,000	1,050	3,464
Supplies			3,681	3,885	3,724	4,900	5,125	17,634
1201		Stationery and Office Requisites	1,700	1,800	1,900	2,100	2,200	8,000
1202		Fuel	1,933	2,025	1,754	2,700	2,800	9,279
1203		Diets and Uniforms	48	60	70	100	125	355
Maintenance Expenditure			5,190	5,315	4,528	6,650	6,950	23,443
1301		Vehicles	2,492	2,200	2,377	3,550	3,650	11,777
1302		Plant and Machinery	898	1,000	703	1,200	1,300	4,203
1303		Buildings and Structures	1,800	2,115	1,448	1,900	2,000	7,463
Services			8,884	10,400	9,808	11,975	12,050	44,233
1401		Transport	-	20	6	25	50	101
1402		Postal and Communication	1,395	1,360	1,270	1,600	1,700	5,930
1403		Electricity and Water	2,704	3,365	2,537	3,750	2,850	12,502
1404		Rents and Local Taxes	400	480	495	600	650	2,225
1409		Other	4,385	5,175	5,500	6,000	6,800	23,475
Transfers			395	500	504	600	650	2,254
1506		Property Loan Interest to Public Servants	395	500	504	600	650	2,254
Capital Expenditure			70,813	54,550	37,317	60,500	62,400	214,767
Rehabilitation and Improvement of Capital Assets			16,813	18,000	8,605	17,300	17,950	61,855
2001		Buildings and Structures	14,000	15,000	6,631	12,500	13,000	47,131
2002		Plant, Machinery and Equipment	657	700	624	800	850	2,974
2003		Vehicles	2,156	2,300	1,350	4,000	4,100	11,750
Acquisition of Capital Assets			53,000	34,100	28,366	42,000	43,200	147,666
2102		Furniture and Office Equipment	13,000	13,100	3,222	7,500	7,600	31,422
2103		Plant, Machinery and Equipment	-	1,000	1,200	1,500	1,600	5,300
2104		Buildings and Structures	40,000	20,000	23,944	33,000	34,000	110,944
Capacity Building			1,000	1,100	346	1,200	1,250	3,896
2401		Staff Training	1,000	1,100	346	1,200	1,250	3,896
Other Capital Expenditure			-	1,350	-	-	-	1,350
2509		Other	-	1,350	-	-	-	1,350
Total Expenditure			138,191	129,825	120,802	152,125	158,825	561,577
Total Financing			138,191	129,825	120,802	152,125	158,825	561,577
Domestic			138,191	129,825	120,802	152,125	158,825	561,577
11		Domestic Funds	138,191	129,825	120,802	152,125	158,825	561,577

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya

1 - Operational Activities

02 - Divisional Secretariats

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
					Projections		
	Recurrent Expenditure	135,518	154,025	170,915	189,875	201,075	715,890
	Personal Emoluments	107,512	124,800	140,899	155,500	164,200	585,399
1001	Salaries and Wages	70,187	87,000	99,620	105,000	112,000	403,620
1002	Overtime and Holiday Payments	3,500	3,400	3,491	4,000	4,200	15,091
1003	Other Allowances	33,825	34,400	37,788	46,500	48,000	166,688
	Travelling Expenses	1,768	2,500	2,078	2,600	2,700	9,878
1101	Domestic	1,768	2,500	2,078	2,600	2,700	9,878
	Supplies	6,037	5,780	6,573	6,700	7,050	26,103
1201	Stationery and Office Requisites	3,200	3,000	3,627	3,600	3,800	14,027
1202	Fuel	2,395	2,320	2,429	2,500	2,600	9,849
1203	Diets and Uniforms	442	460	517	600	650	2,227
	Maintenance Expenditure	6,662	6,760	5,824	8,375	8,775	29,734
1301	Vehicles	2,798	2,850	2,847	3,300	3,400	12,397
1302	Plant and Machinery	1,150	1,060	1,246	1,575	1,775	5,656
1303	Buildings and Structures	2,714	2,850	1,731	3,500	3,600	11,681
	Services	12,652	13,215	14,657	15,600	17,150	60,622
1401	Transport	674	20	63	50	75	208
1402	Postal and Communication	1,728	1,900	1,860	2,300	3,400	9,460
1403	Electricity and Water	3,537	4,300	3,689	4,300	4,500	16,789
1404	Rents and Local Taxes	188	195	225	250	275	945
1409	Other	6,525	6,800	8,820	8,700	8,900	33,220
	Transfers	887	970	884	1,100	1,200	4,154
1506	Property Loan Interest to Public Servants	887	970	884	1,100	1,200	4,154
	Capital Expenditure	798	800	483	1,000	1,100	3,383
	Capacity Building	798	800	483	1,000	1,100	3,383
2401	Staff Training	798	800	483	1,000	1,100	3,383
	Total Expenditure	136,316	154,825	171,398	190,875	202,175	719,273
	Total Financing	136,316	154,825	171,398	190,875	202,175	719,273
	Domestic	136,316	154,825	171,398	190,875	202,175	719,273
11	Domestic Funds	136,316	154,825	171,398	190,875	202,175	719,273

**Head 267 - District Secretariat/ Kachcheri - Mullaitivu
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	197,078	223,030	257,000	339,500	355,875	1,175,405	
Personal Emoluments	142,169	163,120	193,741	265,500	278,800	901,161	
Salaries and Wages	93,607	113,720	134,071	189,000	199,000	635,791	
Overtime and Holiday Payments	5,608	5,900	7,617	8,500	8,800	30,817	
Other Allowances	42,954	43,500	52,053	68,000	71,000	234,553	
Travelling Expenses	3,839	5,300	5,486	6,400	6,700	23,886	
Domestic	3,839	5,300	5,486	6,400	6,700	23,886	
Supplies	10,914	10,740	12,001	14,650	15,300	52,691	
Stationery and Office Requisites	5,590	5,000	6,014	6,600	6,900	24,514	
Fuel	5,194	5,500	5,931	7,900	8,200	27,531	
Diets and Uniforms	130	240	56	150	200	646	
Maintenance Expenditure	10,636	10,890	13,037	16,200	16,900	57,027	
Vehicles	5,100	5,200	5,820	7,600	7,800	26,420	
Plant and Machinery	1,295	1,900	2,518	3,300	3,500	11,218	
Buildings and Structures	4,241	3,790	4,699	5,300	5,600	19,389	
Services	29,042	32,430	32,307	36,275	37,650	138,662	
Transport	1,815	2,210	2,084	2,525	2,650	9,469	
Postal and Communication	3,193	3,380	3,418	4,000	4,200	14,998	
Electricity and Water	6,793	7,190	7,769	8,500	8,800	32,259	
Other	17,241	19,650	19,036	21,250	22,000	81,936	
Transfers	478	550	428	475	525	1,978	
Property Loan Interest to Public Servants	478	550	428	475	525	1,978	
Capital Expenditure	65,888	246,350	41,700	141,500	145,200	574,750	
Rehabilitation and Improvement of Capital Assets	14,488	12,400	10,553	16,600	18,200	57,753	
Buildings and Structures	9,996	8,000	7,901	10,000	11,000	36,901	
Plant, Machinery and Equipment	992	700	800	1,100	1,200	3,800	
Vehicles	3,500	3,700	1,852	5,500	6,000	17,052	
Acquisition of Capital Assets	50,103	231,200	30,166	123,200	125,100	509,666	
Furniture and Office Equipment	6,191	6,200	2,711	9,000	9,500	27,411	
Plant, Machinery and Equipment	4,996	5,000	2,791	9,000	9,400	26,191	
Buildings and Structures	38,916	220,000	24,664	105,200	106,200	456,064	
Capacity Building	1,297	1,400	981	1,700	1,900	5,981	
Staff Training	1,297	1,400	981	1,700	1,900	5,981	
Other Capital Expenditure	-	1,350	-	-	-	1,350	
Other	-	1,350	-	-	-	1,350	
Total Expenditure	262,966	469,380	298,700	481,000	501,075	1,750,155	
Total Financing	262,966	469,380	298,700	481,000	501,075	1,750,155	
Domestic	262,966	469,380	298,700	481,000	501,075	1,750,155	

Employment Profile

Category	Approved	Actual
Senior Level	26	23
Tertiary Level	22	6
Secondary Level	367	237
Primary Level	64	44
Other (Casual/Temporary/Contract etc.)	0	0
Total	479	310

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

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariats

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	57,322	63,485	71,184	88,125	92,425	315,219
	Personal Emoluments	33,741	37,300	44,895	55,500	58,600	196,295
1001	Salaries and Wages	21,142	24,750	28,942	37,000	39,000	129,692
1002	Overtime and Holiday Payments	2,800	2,900	3,189	3,500	3,600	13,189
1003	Other Allowances	9,799	9,650	12,764	15,000	16,000	53,414
	Travelling Expenses	1,149	1,600	1,148	1,700	1,800	6,248
1101	Domestic	1,149	1,600	1,148	1,700	1,800	6,248
	Supplies	4,944	5,040	4,563	6,425	6,650	22,678
1201	Stationery and Office Requisites	1,890	2,000	2,392	2,600	2,700	9,692
1202	Fuel	3,018	3,000	2,147	3,800	3,900	12,847
1203	Diets and Uniforms	36	40	24	25	50	139
	Maintenance Expenditure	5,468	5,690	5,843	7,800	8,100	27,433
1301	Vehicles	3,080	3,200	2,966	4,100	4,200	14,466
1302	Plant and Machinery	297	800	677	1,100	1,200	3,777
1303	Buildings and Structures	2,091	1,690	2,200	2,600	2,700	9,190
	Services	11,896	13,730	14,584	16,550	17,100	61,964
1401	Transport	1,402	1,810	2,000	2,400	2,500	8,710
1402	Postal and Communication	1,098	1,280	1,083	1,400	1,500	5,263
1403	Electricity and Water	3,797	3,890	4,101	4,500	4,600	17,091
1409	Other	5,599	6,750	7,400	8,250	8,500	30,900
	Transfers	124	125	151	150	175	601
1506	Property Loan Interest to Public Servants	124	125	151	150	175	601
	Capital Expenditure	65,191	245,600	41,261	140,500	144,100	571,461
	Rehabilitation and Improvement of Capital Assets	14,488	12,400	10,553	16,600	18,200	57,753
2001	Buildings and Structures	9,996	8,000	7,901	10,000	11,000	36,901
2002	Plant, Machinery and Equipment	992	700	800	1,100	1,200	3,800
2003	Vehicles	3,500	3,700	1,852	5,500	6,000	17,052
	Acquisition of Capital Assets	50,103	41,200	30,166	23,200	25,100	119,666
2102	Furniture and Office Equipment	6,191	6,200	2,711	9,000	9,500	27,411
2103	Plant, Machinery and Equipment	4,996	5,000	2,791	9,000	9,400	26,191
2104	Buildings and Structures	38,916	30,000	24,664	5,200	6,200	66,064
	Capacity Building	600	650	542	700	800	2,692
2401	Staff Training	600	650	542	700	800	2,692
	Other Capital Expenditure	-	1,350	-	-	-	1,350
2509	Other	-	1,350	-	-	-	1,350
001	District Secretariat Building, Mullaitivu- Stage-II	-	190,000	-	100,000	100,000	390,000
2104	Buildings and Structures	-	190,000	-	100,000	100,000	390,000
	Total Expenditure	122,513	309,085	112,445	228,625	236,525	886,680
	Total Financing	122,513	309,085	112,445	228,625	236,525	886,680
	Domestic	122,513	309,085	112,445	228,625	236,525	886,680
11	Domestic Funds	122,513	309,085	112,445	228,625	236,525	886,680

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu

1 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	139,756	159,545	185,816	251,375	263,450	860,186
	Personal Emoluments	108,428	125,820	148,846	210,000	220,200	704,866
1001	Salaries and Wages	72,465	88,970	105,129	152,000	160,000	506,099
1002	Overtime and Holiday Payments	2,808	3,000	4,428	5,000	5,200	17,628
1003	Other Allowances	33,155	33,850	39,289	53,000	55,000	181,139
	Travelling Expenses	2,690	3,700	4,338	4,700	4,900	17,638
1101	Domestic	2,690	3,700	4,338	4,700	4,900	17,638
	Supplies	5,970	5,700	7,438	8,225	8,650	30,013
1201	Stationery and Office Requisites	3,700	3,000	3,622	4,000	4,200	14,822
1202	Fuel	2,176	2,500	3,784	4,100	4,300	14,684
1203	Diets and Uniforms	94	200	32	125	150	507
	Maintenance Expenditure	5,168	5,200	7,194	8,400	8,800	29,594
1301	Vehicles	2,020	2,000	2,854	3,500	3,600	11,954
1302	Plant and Machinery	998	1,100	1,841	2,200	2,300	7,441
1303	Buildings and Structures	2,150	2,100	2,499	2,700	2,900	10,199
	Services	17,146	18,700	17,723	19,725	20,550	76,698
1401	Transport	413	400	84	125	150	759
1402	Postal and Communication	2,095	2,100	2,335	2,600	2,700	9,735
1403	Electricity and Water	2,996	3,300	3,668	4,000	4,200	15,168
1409	Other	11,642	12,900	11,636	13,000	13,500	51,036
	Transfers	354	425	277	325	350	1,377
1506	Property Loan Interest to Public Servants	354	425	277	325	350	1,377
	Capital Expenditure	697	750	439	1,000	1,100	3,289
	Capacity Building	697	750	439	1,000	1,100	3,289
2401	Staff Training	697	750	439	1,000	1,100	3,289
	Total Expenditure	140,453	160,295	186,255	252,375	264,550	863,475
	Total Financing	140,453	160,295	186,255	252,375	264,550	863,475
	Domestic	140,453	160,295	186,255	252,375	264,550	863,475
11	Domestic Funds	140,453	160,295	186,255	252,375	264,550	863,475

Head 268 - District Secretariat / Kachcheri - Kilinochchi
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	196,903	227,300	253,800	273,500	287,100	1,041,700	
Personal Emoluments	153,101	170,600	201,637	210,500	221,000	803,737	
Salaries and Wages	101,128	119,000	137,335	143,000	150,000	549,335	
Overtime and Holiday Payments	6,302	7,500	7,954	8,500	9,000	32,954	
Other Allowances	45,671	44,100	56,348	59,000	62,000	221,448	
Travelling Expenses	3,550	4,800	3,817	4,400	4,600	17,617	
Domestic	3,550	4,800	3,817	4,400	4,600	17,617	
Supplies	9,619	11,975	10,834	12,550	13,025	48,384	
Stationery and Office Requisites	4,599	5,830	5,393	6,200	6,400	23,823	
Fuel	4,820	5,850	5,137	6,000	6,200	23,187	
Diets and Uniforms	200	195	168	200	250	813	
Other	-	100	136	150	175	561	
Maintenance Expenditure	10,153	16,840	14,453	21,000	22,100	74,393	
Vehicles	5,932	6,300	5,713	7,800	8,000	27,813	
Plant and Machinery	1,871	2,200	2,902	3,700	3,900	12,702	
Buildings and Structures	2,350	8,340	5,838	9,500	10,200	33,878	
Services	20,201	22,815	22,734	24,625	25,875	96,049	
Transport	1,047	55	77	75	125	332	
Postal and Communication	3,135	3,375	3,720	4,350	4,550	15,995	
Electricity and Water	8,672	8,590	7,991	8,700	9,100	34,381	
Other	7,347	10,795	10,946	11,500	12,100	45,341	
Transfers	279	270	325	425	500	1,520	
Property Loan Interest to Public Servants	279	270	325	425	500	1,520	
Capital Expenditure	64,386	203,350	50,900	31,500	33,500	319,250	
Rehabilitation and Improvement of Capital Assets	8,817	14,250	5,834	11,600	12,100	43,784	
Buildings and Structures	5,950	6,250	4,208	6,000	6,200	22,658	
Plant, Machinery and Equipment	263	5,000	1,000	1,600	1,800	9,400	
Vehicles	2,604	3,000	626	4,000	4,100	11,726	
Acquisition of Capital Assets	54,587	186,000	44,360	18,200	19,500	268,060	
Furniture and Office Equipment	2,849	5,000	3,324	6,500	6,600	21,424	
Plant, Machinery and Equipment	1,998	5,000	3,400	6,000	6,100	20,500	
Buildings and Structures	49,740	175,000	37,136	5,000	6,000	223,136	
Software Development	-	1,000	500	700	800	3,000	
Capacity Building	982	1,750	706	1,700	1,900	6,056	
Staff Training	982	1,750	706	1,700	1,900	6,056	
Other Capital Expenditure	-	1,350	-	-	-	1,350	
Other	-	1,350	-	-	-	1,350	
Total Expenditure	261,289	430,650	304,700	305,000	320,600	1,360,950	
Total Financing	261,289	430,650	304,700	305,000	320,600	1,360,950	
Domestic	261,289	430,650	304,700	305,000	320,600	1,360,950	

Employment Profile

Category	Approved	Actual
Senior Level	20	20
Tertiary Level	16	6
Secondary Level	283	260
Primary Level	58	50
Other (Casual/Temporary/Contract etc.)	0	0
Total	377	336

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

HEAD - 268 District Secretariat / Kachcheri - Kilinochchi

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	65,256	79,575	93,761	100,875	105,175	379,386
	Personal Emoluments	44,923	52,300	66,607	70,300	73,500	262,707
1001	Salaries and Wages	29,286	35,000	45,286	48,000	50,000	178,286
1002	Overtime and Holiday Payments	2,700	3,200	3,178	3,300	3,500	13,178
1003	Other Allowances	12,937	14,100	18,143	19,000	20,000	71,243
	Travelling Expenses	850	1,600	1,380	1,400	1,500	5,880
1101	Domestic	850	1,600	1,380	1,400	1,500	5,880
	Supplies	4,304	5,425	5,343	6,225	6,475	23,468
1201	Stationery and Office Requisites	1,499	2,250	2,487	2,700	2,800	10,237
1202	Fuel	2,733	3,000	2,640	3,300	3,400	12,340
1203	Diets and Uniforms	72	75	80	75	100	330
1205	Other	-	100	136	150	175	561
	Maintenance Expenditure	4,034	7,600	7,293	9,500	9,800	34,193
1301	Vehicles	2,800	2,700	3,343	4,800	4,900	15,743
1302	Plant and Machinery	750	800	1,028	1,200	1,300	4,328
1303	Buildings and Structures	484	4,100	2,922	3,500	3,600	14,122
	Services	11,038	12,530	13,020	13,325	13,750	52,625
1401	Transport	458	40	20	25	50	135
1402	Postal and Communication	1,342	1,400	1,567	1,600	1,700	6,267
1403	Electricity and Water	5,178	5,090	5,191	5,200	5,300	20,781
1409	Other	4,060	6,000	6,242	6,500	6,700	25,442
	Transfers	107	120	118	125	150	513
1506	Property Loan Interest to Public Servants	107	120	118	125	150	513
	Capital Expenditure	63,892	202,600	50,548	30,700	32,600	316,448
	Rehabilitation and Improvement of Capital Assets	8,817	14,250	5,834	11,600	12,100	43,784
2001	Buildings and Structures	5,950	6,250	4,208	6,000	6,200	22,658
2002	Plant, Machinery and Equipment	263	5,000	1,000	1,600	1,800	9,400
2003	Vehicles	2,604	3,000	626	4,000	4,100	11,726
	Acquisition of Capital Assets	54,587	59,000	44,360	18,200	19,500	141,060
2102	Furniture and Office Equipment	2,849	5,000	3,324	6,500	6,600	21,424
2103	Plant, Machinery and Equipment	1,998	5,000	3,400	6,000	6,100	20,500
2104	Buildings and Structures	49,740	48,000	37,136	5,000	6,000	96,136
2106	Software Development	-	1,000	500	700	800	3,000
	Capacity Building	488	1,000	354	900	1,000	3,254
2401	Staff Training	488	1,000	354	900	1,000	3,254
	Other Capital Expenditure	-	1,350	-	-	-	1,350
2509	Other	-	1,350	-	-	-	1,350
001	District Secretariat Building, Kilinochchi- Stage II	-	127,000	-	-	-	127,000
2104	Buildings and Structures	-	127,000	-	-	-	127,000
	Total Expenditure	129,148	282,175	144,309	131,575	137,775	695,834
	Total Financing	129,148	282,175	144,309	131,575	137,775	695,834
	Domestic	129,148	282,175	144,309	131,575	137,775	695,834
11	Domestic Funds	129,148	282,175	144,309	131,575	137,775	695,834

HEAD - 268 District Secretariat / Kachcheri - Kilinochchi

1 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	131,647	147,725	160,039	172,625	181,925	662,314
	Personal Emoluments	108,178	118,300	135,030	140,200	147,500	541,030
1001	Salaries and Wages	71,842	84,000	92,049	95,000	100,000	371,049
1002	Overtime and Holiday Payments	3,602	4,300	4,776	5,200	5,500	19,776
1003	Other Allowances	32,734	30,000	38,205	40,000	42,000	150,205
	Travelling Expenses	2,700	3,200	2,437	3,000	3,100	11,737
1101	Domestic	2,700	3,200	2,437	3,000	3,100	11,737
	Supplies	5,315	6,550	5,491	6,325	6,550	24,916
1201	Stationery and Office Requisites	3,100	3,580	2,906	3,500	3,600	13,586
1202	Fuel	2,087	2,850	2,497	2,700	2,800	10,847
1203	Diets and Uniforms	128	120	88	125	150	483
	Maintenance Expenditure	6,119	9,240	7,160	11,500	12,300	40,200
1301	Vehicles	3,132	3,600	2,370	3,000	3,100	12,070
1302	Plant and Machinery	1,121	1,400	1,874	2,500	2,600	8,374
1303	Buildings and Structures	1,866	4,240	2,916	6,000	6,600	19,756
	Services	9,163	10,285	9,714	11,300	12,125	43,424
1401	Transport	589	15	57	50	75	197
1402	Postal and Communication	1,793	1,975	2,153	2,750	2,850	9,728
1403	Electricity and Water	3,494	3,500	2,800	3,500	3,800	13,600
1409	Other	3,287	4,795	4,704	5,000	5,400	19,899
	Transfers	172	150	207	300	350	1,007
1506	Property Loan Interest to Public Servants	172	150	207	300	350	1,007
	Capital Expenditure	494	750	352	800	900	2,802
	Capacity Building	494	750	352	800	900	2,802
2401	Staff Training	494	750	352	800	900	2,802
	Total Expenditure	132,141	148,475	160,391	173,425	182,825	665,116
	Total Financing	132,141	148,475	160,391	173,425	182,825	665,116
	Domestic	132,141	148,475	160,391	173,425	182,825	665,116
11	Domestic Funds	132,141	148,475	160,391	173,425	182,825	665,116

Head 269 - District Secretariat/ Kachcheri - Batticaloa
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	582,529	656,000	717,300	794,500	831,100	2,998,900	
Personal Emoluments	499,107	559,337	633,770	682,200	713,300	2,588,607	
Salaries and Wages	341,761	402,537	456,988	490,000	512,000	1,861,525	
Overtime and Holiday Payments	12,899	13,500	19,009	22,200	23,300	78,009	
Other Allowances	144,447	143,300	157,773	170,000	178,000	649,073	
Travelling Expenses	6,248	9,250	6,692	10,500	11,100	37,542	
Domestic	6,248	9,250	6,692	10,500	11,100	37,542	
Supplies	16,428	21,747	19,725	24,400	25,425	91,297	
Stationery and Office Requisites	7,298	10,933	9,579	12,250	12,900	45,662	
Fuel	8,599	10,300	9,618	11,500	11,800	43,218	
Diets and Uniforms	531	514	528	650	725	2,417	
Maintenance Expenditure	24,182	27,253	20,496	32,800	33,500	114,049	
Vehicles	12,214	13,453	9,947	17,300	17,600	58,300	
Plant and Machinery	3,569	4,600	4,092	6,000	6,200	20,892	
Buildings and Structures	8,399	9,200	6,457	9,500	9,700	34,857	
Services	33,365	34,868	32,694	39,900	42,925	150,387	
Transport	3,061	41	512	700	750	2,003	
Postal and Communication	7,195	7,200	6,960	7,900	8,700	30,760	
Electricity and Water	11,634	12,967	9,589	15,700	16,300	54,556	
Rents and Local Taxes	298	442	359	600	675	2,076	
Other	11,177	14,218	15,274	15,000	16,500	60,992	
Transfers	3,199	2,981	3,923	4,700	4,850	16,454	
Property Loan Interest to Public Servants	3,199	2,981	3,923	4,700	4,850	16,454	
Other Recurrent Expenditure	-	564	-	-	-	564	
Losses and Write Off	-	564	-	-	-	564	
Capital Expenditure	195,694	310,400	91,400	347,500	104,000	853,300	
Rehabilitation and Improvement of Capital Assets	7,896	8,200	4,773	14,000	14,700	41,673	
Buildings and Structures	5,197	5,500	2,200	9,000	9,500	26,200	
Plant, Machinery and Equipment	699	700	1,188	1,000	1,100	3,988	
Vehicles	2,000	2,000	1,385	4,000	4,100	11,485	
Acquisition of Capital Assets	186,800	295,400	85,133	331,500	87,100	799,133	
Furniture and Office Equipment	4,089	35,000	8,660	20,500	20,600	84,760	
Plant, Machinery and Equipment	2,997	15,400	5,633	6,000	6,500	33,533	
Buildings and Structures	179,714	245,000	70,840	305,000	60,000	680,840	
Capacity Building	998	1,400	1,494	2,000	2,200	7,094	
Staff Training	998	1,400	1,494	2,000	2,200	7,094	
Other Capital Expenditure	-	5,400	-	-	-	5,400	
Other	-	5,400	-	-	-	5,400	
Total Expenditure	778,223	966,400	808,700	1,142,000	935,100	3,852,200	
Total Financing	778,223	966,400	808,700	1,142,000	935,100	3,852,200	
Domestic	778,223	966,400	808,700	1,142,000	935,100	3,852,200	

Employment Profile

Category	Approved	Actual
Senior Level	51	49
Tertiary Level	47	15
Secondary Level	928	852
Primary Level	156	124
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,182	1,040

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

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa
1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	81,989	96,164	100,872	117,300	121,900	436,236
		Personal Emoluments	55,258	63,500	70,935	74,200	77,300	285,935
1001		Salaries and Wages	36,407	44,000	48,012	50,000	52,000	194,012
1002		Overtime and Holiday Payments	3,600	3,500	5,857	7,200	7,300	23,857
1003		Other Allowances	15,251	16,000	17,066	17,000	18,000	68,066
		Travelling Expenses	1,050	1,250	1,193	1,500	1,600	5,543
1101		Domestic	1,050	1,250	1,193	1,500	1,600	5,543
		Supplies	5,625	7,839	6,884	9,400	9,675	33,798
1201		Stationery and Office Requisites	2,300	3,933	3,358	4,750	4,900	16,941
1202		Fuel	3,200	3,800	3,402	4,500	4,600	16,302
1203		Diets and Uniforms	125	106	124	150	175	555
		Maintenance Expenditure	9,885	11,653	10,120	16,500	16,800	55,073
1301		Vehicles	5,714	6,453	4,741	9,800	9,900	30,894
1302		Plant and Machinery	1,171	1,200	1,888	2,200	2,300	7,588
1303		Buildings and Structures	3,000	4,000	3,491	4,500	4,600	16,591
		Services	9,830	11,058	10,799	15,000	15,775	52,632
1401		Transport	253	41	312	500	525	1,378
1402		Postal and Communication	1,700	1,700	1,823	2,000	2,100	7,623
1403		Electricity and Water	4,500	4,767	3,344	7,200	7,300	22,611
1404		Rents and Local Taxes	199	250	121	300	350	1,021
1409		Other	3,178	4,300	5,199	5,000	5,500	19,999
		Transfers	341	300	941	700	750	2,691
1506		Property Loan Interest to Public Servants	341	300	941	700	750	2,691
		Other Recurrent Expenditure	-	564	-	-	-	564
1701		Losses and Write Off	-	564	-	-	-	564
		Capital Expenditure	195,196	309,600	90,599	346,500	102,900	849,599
		Rehabilitation and Improvement of Capital Assets	7,896	8,200	4,773	14,000	14,700	41,673
2001		Buildings and Structures	5,197	5,500	2,200	9,000	9,500	26,200
2002		Plant, Machinery and Equipment	699	700	1,188	1,000	1,100	3,988
2003		Vehicles	2,000	2,000	1,385	4,000	4,100	11,485
		Acquisition of Capital Assets	25,332	125,400	47,433	81,500	87,100	341,433
2102		Furniture and Office Equipment	4,089	35,000	8,660	20,500	20,600	84,760
2103		Plant, Machinery and Equipment	2,997	15,400	5,633	6,000	6,500	33,533
2104		Buildings and Structures	18,246	75,000	33,140	55,000	60,000	223,140
		Capacity Building	500	600	693	1,000	1,100	3,393
2401		Staff Training	500	600	693	1,000	1,100	3,393
		Other Capital Expenditure	-	5,400	-	-	-	5,400
2509		Other	-	5,400	-	-	-	5,400
003		District Secretariat - Batticaloa	161,468	170,000	37,700	250,000	-	457,700
2104		Buildings and Structures	161,468	170,000	37,700	250,000	-	457,700
		Total Expenditure	277,185	405,764	191,471	463,800	224,800	1,285,835
		Total Financing	277,185	405,764	191,471	463,800	224,800	1,285,835
		Domestic	277,185	405,764	191,471	463,800	224,800	1,285,835
11		Domestic Funds	277,185	405,764	191,471	463,800	224,800	1,285,835

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa

1 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	500,540	559,836	616,428	677,200	709,200	2,562,664
	Personal Emoluments	443,849	495,837	562,835	608,000	636,000	2,302,672
1001	Salaries and Wages	305,354	358,537	408,976	440,000	460,000	1,667,513
1002	Overtime and Holiday Payments	9,299	10,000	13,152	15,000	16,000	54,152
1003	Other Allowances	129,196	127,300	140,707	153,000	160,000	581,007
	Travelling Expenses	5,198	8,000	5,499	9,000	9,500	31,999
1101	Domestic	5,198	8,000	5,499	9,000	9,500	31,999
	Supplies	10,803	13,908	12,841	15,000	15,750	57,499
1201	Stationery and Office Requisites	4,998	7,000	6,221	7,500	8,000	28,721
1202	Fuel	5,399	6,500	6,216	7,000	7,200	26,916
1203	Diets and Uniforms	406	408	404	500	550	1,862
	Maintenance Expenditure	14,297	15,600	10,376	16,300	16,700	58,976
1301	Vehicles	6,500	7,000	5,206	7,500	7,700	27,406
1302	Plant and Machinery	2,398	3,400	2,204	3,800	3,900	13,304
1303	Buildings and Structures	5,399	5,200	2,966	5,000	5,100	18,266
	Services	23,535	23,810	21,895	24,900	27,150	97,755
1401	Transport	2,808	-	200	200	225	625
1402	Postal and Communication	5,495	5,500	5,137	5,900	6,600	23,137
1403	Electricity and Water	7,134	8,200	6,245	8,500	9,000	31,945
1404	Rents and Local Taxes	99	192	238	300	325	1,055
1409	Other	7,999	9,918	10,075	10,000	11,000	40,993
	Transfers	2,858	2,681	2,982	4,000	4,100	13,763
1506	Property Loan Interest to Public Servants	2,858	2,681	2,982	4,000	4,100	13,763
	Capital Expenditure	498	800	801	1,000	1,100	3,701
	Capacity Building	498	800	801	1,000	1,100	3,701
2401	Staff Training	498	800	801	1,000	1,100	3,701
	Total Expenditure	501,038	560,636	617,229	678,200	710,300	2,566,365
	Total Financing	501,038	560,636	617,229	678,200	710,300	2,566,365
	Domestic	501,038	560,636	617,229	678,200	710,300	2,566,365
11	Domestic Funds	501,038	560,636	617,229	678,200	710,300	2,566,365

**Head 270 - District Secretariat - Ampara
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	846,590	925,000	1,019,500	1,065,500	1,096,950	4,106,950	
Personal Emoluments	731,928	780,000	881,058	903,900	934,800	3,499,758	
Salaries and Wages	470,506	545,000	616,322	635,000	657,000	2,453,322	
Overtime and Holiday Payments	27,794	35,500	34,626	46,000	48,500	164,626	
Other Allowances	233,628	199,500	230,110	222,900	229,300	881,810	
Travelling Expenses	16,032	21,100	20,502	23,800	24,600	90,002	
Domestic	16,032	21,100	20,502	23,800	24,600	90,002	
Supplies	27,020	31,510	31,371	36,150	37,275	136,306	
Stationery and Office Requisites	14,178	15,900	16,724	18,300	18,800	69,724	
Fuel	12,138	15,100	14,282	17,300	17,800	64,482	
Diets and Uniforms	704	510	365	550	675	2,100	
Maintenance Expenditure	23,979	36,540	33,395	40,100	35,100	145,135	
Vehicles	11,576	16,400	16,620	18,800	12,600	64,420	
Plant and Machinery	6,579	4,040	4,372	5,800	6,100	20,312	
Buildings and Structures	5,824	16,100	12,403	15,500	16,400	60,403	
Services	43,568	51,430	48,919	56,300	59,475	216,124	
Postal and Communication	7,504	8,900	6,064	9,200	9,750	33,914	
Electricity and Water	14,482	17,000	16,326	18,800	19,500	71,626	
Rents and Local Taxes	594	730	230	600	725	2,285	
Other	20,988	24,800	26,299	27,700	29,500	108,299	
Transfers	4,063	4,420	4,255	5,250	5,700	19,625	
Property Loan Interest to Public Servants	4,063	4,420	4,255	5,250	5,700	19,625	
Capital Expenditure	75,318	134,050	59,200	143,500	150,900	487,650	
Rehabilitation and Improvement of Capital Assets	18,643	19,500	10,198	19,200	20,500	69,398	
Buildings and Structures	11,730	12,200	7,378	12,000	13,000	44,578	
Plant, Machinery and Equipment	2,958	3,100	783	2,000	2,200	8,083	
Vehicles	3,955	4,200	2,037	5,200	5,300	16,737	
Acquisition of Capital Assets	54,675	108,000	48,436	122,300	128,100	406,836	
Furniture and Office Equipment	14,753	20,000	6,586	16,500	17,000	60,086	
Plant, Machinery and Equipment	9,986	18,000	7,670	15,800	16,100	57,570	
Buildings and Structures	29,936	70,000	34,180	90,000	95,000	289,180	
Capacity Building	2,000	2,500	566	2,000	2,300	7,366	
Staff Training	2,000	2,500	566	2,000	2,300	7,366	
Other Capital Expenditure	-	4,050	-	-	-	4,050	
Other	-	4,050	-	-	-	4,050	
Total Expenditure	921,908	1,059,050	1,078,700	1,209,000	1,247,850	4,594,600	
Total Financing	921,908	1,059,050	1,078,700	1,209,000	1,247,850	4,594,600	
Domestic	921,908	1,059,050	1,078,700	1,209,000	1,247,850	4,594,600	

Employment Profile

Category	Approved	Actual
Senior Level	65	55
Tertiary Level	41	9
Secondary Level	1,206	1,144
Primary Level	225	211
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,537	1,419

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

HEAD - 270 District Secretariat - Ampara
1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	83,601	98,750	105,852	122,000	126,950	453,552
	Personal Emoluments	56,061	59,500	72,038	77,900	80,800	290,238
1001	Salaries and Wages	35,537	40,000	48,081	51,000	53,000	192,081
1002	Overtime and Holiday Payments	5,496	7,500	7,131	9,000	9,500	33,131
1003	Other Allowances	15,028	12,000	16,826	17,900	18,300	65,026
	Travelling Expenses	2,733	3,600	3,184	5,000	5,200	16,984
1101	Domestic	2,733	3,600	3,184	5,000	5,200	16,984
	Supplies	5,218	6,850	5,521	8,000	8,250	28,621
1201	Stationery and Office Requisites	2,079	2,600	2,102	2,800	2,900	10,402
1202	Fuel	2,967	4,100	3,319	5,000	5,100	17,519
1203	Diets and Uniforms	172	150	100	200	250	700
	Maintenance Expenditure	5,413	11,600	9,262	12,000	12,700	45,562
1301	Vehicles	3,999	6,000	6,293	7,500	7,600	27,393
1302	Plant and Machinery	830	600	677	1,000	1,100	3,377
1303	Buildings and Structures	584	5,000	2,292	3,500	4,000	14,792
	Services	13,944	16,800	15,625	18,750	19,600	70,775
1402	Postal and Communication	1,493	1,700	1,254	2,500	2,600	8,054
1403	Electricity and Water	3,732	5,000	4,821	6,000	6,200	22,021
1404	Rents and Local Taxes	249	600	50	250	300	1,200
1409	Other	8,470	9,500	9,500	10,000	10,500	39,500
	Transfers	232	400	222	350	400	1,372
1506	Property Loan Interest to Public Servants	232	400	222	350	400	1,372
	Capital Expenditure	73,818	132,150	58,802	142,300	149,500	482,752
	Rehabilitation and Improvement of Capital Assets	18,643	19,500	10,198	19,200	20,500	69,398
2001	Buildings and Structures	11,730	12,200	7,378	12,000	13,000	44,578
2002	Plant, Machinery and Equipment	2,958	3,100	783	2,000	2,200	8,083
2003	Vehicles	3,955	4,200	2,037	5,200	5,300	16,737
	Acquisition of Capital Assets	54,675	108,000	48,436	122,300	128,100	406,836
2102	Furniture and Office Equipment	14,753	20,000	6,586	16,500	17,000	60,086
2103	Plant, Machinery and Equipment	9,986	18,000	7,670	15,800	16,100	57,570
2104	Buildings and Structures	29,936	70,000	34,180	90,000	95,000	289,180
	Capacity Building	500	600	168	800	900	2,468
2401	Staff Training	500	600	168	800	900	2,468
	Other Capital Expenditure	-	4,050	-	-	-	4,050
2509	Other	-	4,050	-	-	-	4,050
	Total Expenditure	157,419	230,900	164,654	264,300	276,450	936,304
	Total Financing	157,419	230,900	164,654	264,300	276,450	936,304
	Domestic	157,419	230,900	164,654	264,300	276,450	936,304
11	Domestic Funds	157,419	230,900	164,654	264,300	276,450	936,304

HEAD - 270 District Secretariat - Ampara
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	259,225	275,940	311,706	316,500	330,400	1,234,546
	Personal Emoluments	225,966	235,000	270,789	270,000	282,000	1,057,789
1001	Salaries and Wages	137,180	157,000	180,121	186,000	196,000	719,121
1002	Overtime and Holiday Payments	8,499	11,000	11,164	14,000	15,000	51,164
1003	Other Allowances	80,287	67,000	79,504	70,000	71,000	287,504
	Travelling Expenses	6,499	8,100	7,586	8,300	8,400	32,386
1101	Domestic	6,499	8,100	7,586	8,300	8,400	32,386
	Supplies	7,852	9,100	10,377	11,300	11,725	42,502
1201	Stationery and Office Requisites	4,100	4,800	6,012	6,400	6,600	23,812
1202	Fuel	3,599	4,100	4,300	4,800	5,000	18,200
1203	Diets and Uniforms	153	200	65	100	125	490
	Maintenance Expenditure	7,317	9,840	9,739	11,800	12,300	43,679
1301	Vehicles	3,517	4,600	4,209	4,800	5,000	18,609
1302	Plant and Machinery	2,000	740	1,840	2,000	2,100	6,680
1303	Buildings and Structures	1,800	4,500	3,690	5,000	5,200	18,390
	Services	10,541	12,600	12,064	13,600	14,275	52,539
1402	Postal and Communication	2,229	3,200	1,694	2,500	2,750	10,144
1403	Electricity and Water	3,500	4,000	4,030	4,300	4,500	16,830
1404	Rents and Local Taxes	50	100	40	100	125	365
1409	Other	4,762	5,300	6,300	6,700	6,900	25,200
	Transfers	1,050	1,300	1,151	1,500	1,700	5,651
1506	Property Loan Interest to Public Servants	1,050	1,300	1,151	1,500	1,700	5,651
	Capital Expenditure	500	600	146	500	600	1,846
	Capacity Building	500	600	146	500	600	1,846
2401	Staff Training	500	600	146	500	600	1,846
	Total Expenditure	259,725	276,540	311,852	317,000	331,000	1,236,392
	Total Financing	259,725	276,540	311,852	317,000	331,000	1,236,392
	Domestic	259,725	276,540	311,852	317,000	331,000	1,236,392
11	Domestic Funds	259,725	276,540	311,852	317,000	331,000	1,236,392

HEAD - 270 District Secretariat - Ampara
1 - Operational Activities
03 - Coastal divisions

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022		Rs '000
					Projections		Projections		2019 - 2022 Total
	Recurrent Expenditure	503,764	550,310	601,942	627,000	639,600			2,418,852
	Personal Emoluments	449,901	485,500	538,231	556,000	572,000			2,151,731
1001	Salaries and Wages	297,789	348,000	388,120	398,000	408,000			1,542,120
1002	Overtime and Holiday Payments	13,799	17,000	16,331	23,000	24,000			80,331
1003	Other Allowances	138,313	120,500	133,780	135,000	140,000			529,280
	Travelling Expenses	6,800	9,400	9,732	10,500	11,000			40,632
1101	Domestic	6,800	9,400	9,732	10,500	11,000			40,632
	Supplies	13,950	15,560	15,473	16,850	17,300			65,183
1201	Stationery and Office Requisites	7,999	8,500	8,610	9,100	9,300			35,510
1202	Fuel	5,572	6,900	6,663	7,500	7,700			28,763
1203	Diets and Uniforms	379	160	200	250	300			910
	Maintenance Expenditure	11,249	15,100	14,394	16,300	10,100			55,894
1301	Vehicles	4,060	5,800	6,118	6,500	-			18,418
1302	Plant and Machinery	3,749	2,700	1,855	2,800	2,900			10,255
1303	Buildings and Structures	3,440	6,600	6,421	7,000	7,200			27,221
	Services	19,083	22,030	21,230	23,950	25,600			92,810
1402	Postal and Communication	3,782	4,000	3,116	4,200	4,400			15,716
1403	Electricity and Water	7,250	8,000	7,475	8,500	8,800			32,775
1404	Rents and Local Taxes	295	30	140	250	300			720
1409	Other	7,756	10,000	10,499	11,000	12,100			43,599
	Transfers	2,781	2,720	2,882	3,400	3,600			12,602
1506	Property Loan Interest to Public Servants	2,781	2,720	2,882	3,400	3,600			12,602
	Capital Expenditure	1,000	1,300	252	700	800			3,052
	Capacity Building	1,000	1,300	252	700	800			3,052
2401	Staff Training	1,000	1,300	252	700	800			3,052
	Total Expenditure	504,764	551,610	602,194	627,700	640,400			2,421,904
	Total Financing	504,764	551,610	602,194	627,700	640,400			2,421,904
	Domestic	504,764	551,610	602,194	627,700	640,400			2,421,904
11	Domestic Funds	504,764	551,610	602,194	627,700	640,400			2,421,904

Head 271 - District Secretariat/ Kachcheri - Trincomalee
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	393,033	440,950	502,800	535,500	554,550	2,033,800	
Personal Emoluments	333,338	375,350	427,178	441,500	457,100	1,701,128	
Salaries and Wages	222,164	263,200	303,209	306,000	317,000	1,189,409	
Overtime and Holiday Payments	12,130	17,400	16,970	26,500	27,600	88,470	
Other Allowances	99,044	94,750	106,999	109,000	112,500	423,249	
Travelling Expenses	6,178	7,600	7,225	19,900	21,000	55,725	
Domestic	6,178	7,600	7,225	19,900	21,000	55,725	
Supplies	14,004	15,985	14,978	20,225	20,775	71,963	
Stationery and Office Requisites	6,796	8,400	7,954	11,400	11,600	39,354	
Fuel	6,896	7,250	6,687	8,400	8,700	31,037	
Diets and Uniforms	312	335	337	425	475	1,572	
Maintenance Expenditure	11,756	13,800	15,806	22,100	23,000	74,706	
Vehicles	7,853	7,250	6,942	10,400	10,700	35,292	
Plant and Machinery	1,479	1,980	2,577	4,200	4,400	13,157	
Buildings and Structures	2,424	4,570	6,287	7,500	7,900	26,257	
Services	26,669	26,990	36,357	30,225	31,050	124,622	
Transport	2,460	2,050	2,261	2,900	3,050	10,261	
Postal and Communication	6,009	6,000	6,355	7,000	7,200	26,555	
Electricity and Water	6,836	8,200	8,637	10,550	10,800	38,187	
Rents and Local Taxes	246	290	486	675	750	2,201	
Other	11,118	10,450	18,618	9,100	9,250	47,418	
Transfers	1,088	1,225	1,256	1,550	1,625	5,656	
Property Loan Interest to Public Servants	1,088	1,225	1,256	1,550	1,625	5,656	
Capital Expenditure	45,155	39,350	50,500	25,500	27,500	142,850	
Rehabilitation and Improvement of Capital Assets	9,131	9,600	10,589	16,700	17,400	54,289	
Buildings and Structures	5,925	6,100	6,602	8,000	8,500	29,202	
Plant, Machinery and Equipment	1,650	1,800	1,897	3,200	3,300	10,197	
Vehicles	1,556	1,700	2,090	5,500	5,600	14,890	
Acquisition of Capital Assets	35,589	27,200	39,260	8,000	9,200	83,660	
Furniture and Office Equipment	3,492	4,000	2,792	4,700	4,800	16,292	
Plant, Machinery and Equipment	2,097	2,200	2,552	3,300	4,400	12,452	
Buildings and Structures	30,000	21,000	33,916	-	-	54,916	
Capacity Building	435	1,200	651	800	900	3,551	
Staff Training	435	1,200	651	800	900	3,551	
Other Capital Expenditure	-	1,350	-	-	-	1,350	
Other	-	1,350	-	-	-	1,350	
Total Expenditure	438,188	480,300	553,300	561,000	582,050	2,176,650	
Total Financing	438,188	480,300	553,300	561,000	582,050	2,176,650	
Domestic	438,188	480,300	553,300	561,000	582,050	2,176,650	

Employment Profile

Category	Approved	Actual
Senior Level	41	31
Tertiary Level	37	12
Secondary Level	701	537
Primary Level	145	110
Other (Casual/Temporary/Contract etc.)	0	0
Total	924	690

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

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee
1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	57,936	68,825	77,174	84,050	86,850	316,899
		Personal Emoluments	37,936	45,800	50,980	52,500	54,100	203,380
1001		Salaries and Wages	24,095	30,100	33,724	34,000	35,000	132,824
1002		Overtime and Holiday Payments	3,496	5,100	4,936	6,500	6,600	23,136
1003		Other Allowances	10,345	10,600	12,320	12,000	12,500	47,420
		Travelling Expenses	1,108	1,600	1,187	1,900	2,000	6,687
1101		Domestic	1,108	1,600	1,187	1,900	2,000	6,687
		Supplies	4,191	4,400	4,868	6,400	6,625	22,293
1201		Stationery and Office Requisites	1,200	1,500	2,071	2,400	2,500	8,471
1202		Fuel	2,955	2,850	2,760	3,900	4,000	13,510
1203		Diets and Uniforms	36	50	37	100	125	312
		Maintenance Expenditure	4,855	5,500	6,252	8,500	8,900	29,152
1301		Vehicles	2,958	2,900	2,510	4,200	4,300	13,910
1302		Plant and Machinery	447	600	642	1,000	1,100	3,342
1303		Buildings and Structures	1,450	2,000	3,100	3,300	3,500	11,900
		Services	9,659	11,100	13,437	14,550	15,000	54,087
1401		Transport	1,918	2,050	2,208	2,500	2,600	9,358
1402		Postal and Communication	1,500	1,400	1,604	1,800	1,900	6,704
1403		Electricity and Water	3,079	3,700	3,827	5,050	5,200	17,777
1404		Rents and Local Taxes	170	200	362	200	250	1,012
1409		Other	2,992	3,750	5,436	5,000	5,050	19,236
		Transfers	187	425	450	200	225	1,300
1506		Property Loan Interest to Public Servants	187	425	450	200	225	1,300
		Capital Expenditure	44,984	38,750	49,990	25,500	27,500	141,740
		Rehabilitation and Improvement of Capital Assets	9,131	9,600	10,589	16,700	17,400	54,289
2001		Buildings and Structures	5,925	6,100	6,602	8,000	8,500	29,202
2002		Plant, Machinery and Equipment	1,650	1,800	1,897	3,200	3,300	10,197
2003		Vehicles	1,556	1,700	2,090	5,500	5,600	14,890
		Acquisition of Capital Assets	35,589	27,200	39,260	8,000	9,200	83,660
2102		Furniture and Office Equipment	3,492	4,000	2,792	4,700	4,800	16,292
2103		Plant, Machinery and Equipment	2,097	2,200	2,552	3,300	4,400	12,452
2104		Buildings and Structures	30,000	21,000	33,916	-	-	54,916
		Capacity Building	264	600	141	800	900	2,441
2401		Staff Training	264	600	141	800	900	2,441
		Other Capital Expenditure	-	1,350	-	-	-	1,350
2509		Other	-	1,350	-	-	-	1,350
		Total Expenditure	102,920	107,575	127,164	109,550	114,350	458,639
		Total Financing	102,920	107,575	127,164	109,550	114,350	458,639
		Domestic	102,920	107,575	127,164	109,550	114,350	458,639
11		Domestic Funds	102,920	107,575	127,164	109,550	114,350	458,639

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee

1 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	335,097	372,125	425,626	451,450	467,700	1,716,901
	Personal Emoluments	295,402	329,550	376,198	389,000	403,000	1,497,748
1001	Salaries and Wages	198,069	233,100	269,485	272,000	282,000	1,056,585
1002	Overtime and Holiday Payments	8,634	12,300	12,034	20,000	21,000	65,334
1003	Other Allowances	88,699	84,150	94,679	97,000	100,000	375,829
	Travelling Expenses	5,070	6,000	6,038	18,000	19,000	49,038
1101	Domestic	5,070	6,000	6,038	18,000	19,000	49,038
	Supplies	9,813	11,585	10,110	13,825	14,150	49,670
1201	Stationery and Office Requisites	5,596	6,900	5,883	9,000	9,100	30,883
1202	Fuel	3,941	4,400	3,927	4,500	4,700	17,527
1203	Diets and Uniforms	276	285	300	325	350	1,260
	Maintenance Expenditure	6,901	8,300	9,554	13,600	14,100	45,554
1301	Vehicles	4,895	4,350	4,432	6,200	6,400	21,382
1302	Plant and Machinery	1,032	1,380	1,935	3,200	3,300	9,815
1303	Buildings and Structures	974	2,570	3,187	4,200	4,400	14,357
	Services	17,010	15,890	22,920	15,675	16,050	70,535
1401	Transport	542	-	53	400	450	903
1402	Postal and Communication	4,509	4,600	4,751	5,200	5,300	19,851
1403	Electricity and Water	3,757	4,500	4,810	5,500	5,600	20,410
1404	Rents and Local Taxes	76	90	124	475	500	1,189
1409	Other	8,126	6,700	13,182	4,100	4,200	28,182
	Transfers	901	800	806	1,350	1,400	4,356
1506	Property Loan Interest to Public Servants	901	800	806	1,350	1,400	4,356
	Capital Expenditure	171	600	510	-	-	1,110
	Capacity Building	171	600	510	-	-	1,110
2401	Staff Training	171	600	510	-	-	1,110
	Total Expenditure	335,268	372,725	426,136	451,450	467,700	1,718,011
	Total Financing	335,268	372,725	426,136	451,450	467,700	1,718,011
	Domestic	335,268	372,725	426,136	451,450	467,700	1,718,011
11	Domestic Funds	335,268	372,725	426,136	451,450	467,700	1,718,011

**Head 272 - District Secretariat - Kurunegala
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	1,674,944	1,840,270	2,007,500	2,090,800	2,183,200	8,121,770	
Personal Emoluments	1,524,607	1,668,270	1,836,380	1,889,900	1,975,800	7,370,350	
Salaries and Wages	1,050,713	1,223,842	1,353,136	1,386,000	1,452,000	5,414,978	
Overtime and Holiday Payments	25,191	30,870	35,651	40,900	41,300	148,721	
Other Allowances	448,703	413,558	447,593	463,000	482,500	1,806,651	
Travelling Expenses	32,758	36,750	36,431	40,000	41,100	154,281	
Domestic	32,758	36,750	36,431	40,000	41,100	154,281	
Supplies	26,167	28,530	27,652	35,925	37,825	129,932	
Stationery and Office Requisites	16,477	16,500	14,516	19,100	20,300	70,416	
Fuel	8,241	10,100	11,338	13,800	14,200	49,438	
Diets and Uniforms	702	805	637	1,175	1,250	3,867	
Other	747	1,125	1,161	1,850	2,075	6,211	
Maintenance Expenditure	18,643	22,250	21,106	29,300	30,225	102,881	
Vehicles	11,580	12,300	11,330	14,900	15,300	53,830	
Plant and Machinery	4,764	5,850	6,233	8,000	8,300	28,383	
Buildings and Structures	2,299	4,100	3,543	6,400	6,625	20,668	
Services	50,366	62,270	63,169	70,275	72,250	267,964	
Postal and Communication	11,118	13,000	11,204	13,900	14,200	52,304	
Electricity and Water	9,590	11,400	12,166	13,400	13,800	50,766	
Rents and Local Taxes	454	1,625	1,081	1,975	2,150	6,831	
Other	29,204	36,245	38,718	41,000	42,100	158,063	
Transfers	22,398	22,200	22,762	25,400	26,000	96,362	
Property Loan Interest to Public Servants	22,398	22,200	22,762	25,400	26,000	96,362	
Other Recurrent Expenditure	5	-	-	-	-	-	
Losses and Write Off	5	-	-	-	-	-	
Capital Expenditure	62,110	168,750	58,000	66,200	69,500	362,450	
Rehabilitation and Improvement of Capital Assets	11,490	48,400	21,312	48,500	50,700	168,912	
Buildings and Structures	8,452	40,000	16,850	40,000	42,000	138,850	
Plant, Machinery and Equipment	1,098	3,700	1,756	3,500	3,600	12,556	
Vehicles	1,940	4,700	2,706	5,000	5,100	17,506	
Acquisition of Capital Assets	48,047	110,100	35,790	14,500	15,300	175,690	
Furniture and Office Equipment	4,069	8,000	2,828	5,500	5,600	21,928	
Plant, Machinery and Equipment	2,326	5,500	2,412	4,000	4,200	16,112	
Buildings and Structures	41,652	96,600	30,550	5,000	5,500	137,650	
Capacity Building	2,573	3,500	898	3,200	3,500	11,098	
Staff Training	2,573	3,500	898	3,200	3,500	11,098	
Other Capital Expenditure	-	6,750	-	-	-	6,750	
Other	-	6,750	-	-	-	6,750	
Total Expenditure	1,737,054	2,009,020	2,065,500	2,157,000	2,252,700	8,484,220	
Total Financing	1,737,054	2,009,020	2,065,500	2,157,000	2,252,700	8,484,220	
Domestic	1,737,054	2,009,020	2,065,500	2,157,000	2,252,700	8,484,220	

Employment Profile

Category	Approved	Actual
Senior Level	101	94
Tertiary Level	70	58
Secondary Level	3,015	2,753
Primary Level	306	270
Other (Casual/Temporary/Contract etc.)	0	0
Total	3,492	3,175

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

HEAD - 272 District Secretariat - Kurunegala

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	82,021	87,325	101,183	109,350	117,900	415,758
		Personal Emoluments	63,479	67,550	79,126	81,000	88,400	316,076
1001		Salaries and Wages	42,309	47,950	56,119	56,000	62,000	222,069
1002		Overtime and Holiday Payments	2,890	2,600	3,783	5,000	3,900	15,283
1003		Other Allowances	18,280	17,000	19,224	20,000	22,500	78,724
		Travelling Expenses	1,000	1,150	1,638	2,000	2,100	6,888
1101		Domestic	1,000	1,150	1,638	2,000	2,100	6,888
01		Traveling Expenses	-	300	-	-	-	300
		Supplies	3,795	3,275	4,434	6,150	6,475	20,334
1201		Stationery and Office Requisites	1,200	1,000	1,092	1,600	1,700	5,392
1202		Fuel	2,037	1,800	2,864	3,600	3,700	11,964
1203		Diets and Uniforms	129	75	37	150	175	437
1205		Other	429	400	441	800	900	2,541
		Maintenance Expenditure	3,242	3,650	3,940	6,200	6,425	20,215
1301		Vehicles	2,063	2,000	2,434	3,900	4,000	12,334
1302		Plant and Machinery	896	850	977	1,400	1,500	4,727
1303		Buildings and Structures	283	800	529	900	925	3,154
		Services	9,303	10,500	10,513	12,000	12,400	45,413
1402		Postal and Communication	1,882	1,700	1,768	2,000	2,100	7,568
1403		Electricity and Water	2,161	2,800	2,895	3,400	3,500	12,595
1404		Rents and Local Taxes	76	900	350	1,100	1,200	3,550
1409		Other	5,184	5,100	5,500	5,500	5,600	21,700
		Transfers	1,197	1,200	1,532	2,000	2,100	6,832
1506		Property Loan Interest to Public Servants	1,197	1,200	1,532	2,000	2,100	6,832
		Other Recurrent Expenditure	5	-	-	-	-	-
1701		Losses and Write Off	5	-	-	-	-	-
		Capital Expenditure	60,295	166,350	57,469	64,400	67,500	355,719
		Rehabilitation and Improvement of Capital Assets	11,490	48,400	21,312	48,500	50,700	168,912
2001		Buildings and Structures	8,452	40,000	16,850	40,000	42,000	138,850
2002		Plant, Machinery and Equipment	1,098	3,700	1,756	3,500	3,600	12,556
2003		Vehicles	1,940	4,700	2,706	5,000	5,100	17,506
		Acquisition of Capital Assets	48,047	110,100	35,790	14,500	15,300	175,690
2102		Furniture and Office Equipment	4,069	8,000	2,828	5,500	5,600	21,928
2103		Plant, Machinery and Equipment	2,326	5,500	2,412	4,000	4,200	16,112
2104		Buildings and Structures	41,652	96,600	30,550	5,000	5,500	137,650
		Capacity Building	758	1,100	367	1,400	1,500	4,367
2401		Staff Training	758	1,100	367	1,400	1,500	4,367
		Other Capital Expenditure	-	6,750	-	-	-	6,750
2509		Other	-	6,750	-	-	-	6,750
		Total Expenditure	142,316	253,675	158,652	173,750	185,400	771,477
		Total Financing	142,316	253,675	158,652	173,750	185,400	771,477
		Domestic	142,316	253,675	158,652	173,750	185,400	771,477
11		Domestic Funds	142,316	253,675	158,652	173,750	185,400	771,477

HEAD - 272 District Secretariat - Kurunegala
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	1,126,293	1,241,120	1,355,801	1,413,375	1,457,750	5,468,046
	Personal Emoluments	1,032,881	1,132,800	1,249,861	1,290,000	1,331,000	5,003,661
1001	Salaries and Wages	713,396	832,392	923,949	950,000	980,000	3,686,341
1002	Overtime and Holiday Payments	15,050	20,000	21,244	25,000	26,000	92,244
1003	Other Allowances	304,435	280,408	304,668	315,000	325,000	1,225,076
	Travelling Expenses	21,633	24,100	23,905	26,500	27,000	101,505
1101	Domestic	21,633	24,100	23,905	26,500	27,000	101,505
	Supplies	15,833	18,150	17,460	21,325	22,550	79,485
1201	Stationery and Office Requisites	11,183	11,800	10,667	13,000	14,000	49,467
1202	Fuel	4,059	5,400	5,808	6,900	7,000	25,108
1203	Diets and Uniforms	397	450	400	625	650	2,125
1205	Other	194	500	585	800	900	2,785
	Maintenance Expenditure	10,268	12,600	10,333	14,900	15,300	53,133
1301	Vehicles	6,422	7,300	5,708	7,500	7,700	28,208
1302	Plant and Machinery	2,817	3,300	3,388	4,500	4,600	15,788
1303	Buildings and Structures	1,029	2,000	1,237	2,900	3,000	9,137
	Services	28,860	36,820	37,437	42,150	43,000	159,407
1402	Postal and Communication	6,155	8,200	6,860	9,400	9,500	33,960
1403	Electricity and Water	5,217	6,000	6,699	7,000	7,200	26,899
1404	Rents and Local Taxes	336	625	560	750	800	2,735
1409	Other	17,152	21,995	23,318	25,000	25,500	95,813
	Transfers	16,818	16,650	16,805	18,500	18,900	70,855
1506	Property Loan Interest to Public Servants	16,818	16,650	16,805	18,500	18,900	70,855
	Capital Expenditure	1,012	1,500	287	1,000	1,100	3,887
	Capacity Building	1,012	1,500	287	1,000	1,100	3,887
2401	Staff Training	1,012	1,500	287	1,000	1,100	3,887
	Total Expenditure	1,127,305	1,242,620	1,356,088	1,414,375	1,458,850	5,471,933
	Total Financing	1,127,305	1,242,620	1,356,088	1,414,375	1,458,850	5,471,933
	Domestic	1,127,305	1,242,620	1,356,088	1,414,375	1,458,850	5,471,933
11	Domestic Funds	1,127,305	1,242,620	1,356,088	1,414,375	1,458,850	5,471,933

HEAD - 272 District Secretariat - Kurunegala
1 - Operational Activities
03 - Dry Zone Divisions

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018 -	2019 Revised Budget	2020 Estimate	2021 2022 Projections		2019 - 2022 Total
	Recurrent Expenditure	466,630	511,825	550,516	568,075	607,550	2,237,966
	Personal Emoluments	428,247	467,920	507,393	518,900	556,400	2,050,613
1001	Salaries and Wages	295,008	343,500	373,068	380,000	410,000	1,506,568
1002	Overtime and Holiday Payments	7,251	8,270	10,624	10,900	11,400	41,194
1003	Other Allowances	125,988	116,150	123,701	128,000	135,000	502,851
	Travelling Expenses	10,125	11,500	10,888	11,500	12,000	45,888
1101	Domestic	10,125	11,500	10,888	11,500	12,000	45,888
	Supplies	6,539	7,105	5,758	8,450	8,800	30,113
1201	Stationery and Office Requisites	4,094	3,700	2,757	4,500	4,600	15,557
1202	Fuel	2,145	2,900	2,666	3,300	3,500	12,366
1203	Diets and Uniforms	176	280	200	400	425	1,305
1205	Other	124	225	135	250	275	885
	Maintenance Expenditure	5,133	6,000	6,833	8,200	8,500	29,533
1301	Vehicles	3,095	3,000	3,188	3,500	3,600	13,288
1302	Plant and Machinery	1,051	1,700	1,868	2,100	2,200	7,868
1303	Buildings and Structures	987	1,300	1,777	2,600	2,700	8,377
	Services	12,203	14,950	15,219	16,125	16,850	63,144
1402	Postal and Communication	3,081	3,100	2,576	2,500	2,600	10,776
1403	Electricity and Water	2,212	2,600	2,572	3,000	3,100	11,272
1404	Rents and Local Taxes	42	100	171	125	150	546
1409	Other	6,868	9,150	9,900	10,500	11,000	40,550
	Transfers	4,383	4,350	4,425	4,900	5,000	18,675
1506	Property Loan Interest to Public Servants	4,383	4,350	4,425	4,900	5,000	18,675
	Capital Expenditure	803	900	244	800	900	2,844
	Capacity Building	803	900	244	800	900	2,844
2401	Staff Training	803	900	244	800	900	2,844
	Total Expenditure	467,433	512,725	550,760	568,875	608,450	2,240,810
	Total Financing	467,433	512,725	550,760	568,875	608,450	2,240,810
	Domestic	467,433	512,725	550,760	568,875	608,450	2,240,810
11	Domestic Funds	467,433	512,725	550,760	568,875	608,450	2,240,810

**Head 273 - District Secretariat - Puttalam
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	678,639	753,500	821,700	860,000	885,000	3,320,200	
Personal Emoluments	586,323	640,500	705,350	724,500	744,600	2,814,950	
Salaries and Wages	390,098	462,500	518,222	525,500	539,000	2,045,222	
Overtime and Holiday Payments	16,206	18,000	14,401	20,500	21,100	74,001	
Other Allowances	180,019	160,000	172,727	178,500	184,500	695,727	
Travelling Expenses	16,605	19,450	16,354	20,000	21,100	76,904	
Domestic	16,605	19,450	16,354	20,000	21,100	76,904	
Supplies	24,768	23,625	24,412	28,250	28,775	105,062	
Stationery and Office Requisites	12,945	11,600	12,080	14,500	15,100	53,280	
Fuel	9,340	9,450	10,177	11,200	11,000	41,827	
Diets and Uniforms	2,483	2,575	2,155	2,550	2,675	9,955	
Maintenance Expenditure	15,574	14,950	15,968	19,900	20,150	70,968	
Vehicles	11,783	11,100	11,726	14,300	14,400	51,526	
Plant and Machinery	3,026	3,000	2,990	4,000	4,000	13,990	
Buildings and Structures	765	850	1,252	1,600	1,750	5,452	
Services	26,629	45,875	50,210	56,850	58,825	211,760	
Transport	-	-	350	500	550	1,400	
Postal and Communication	7,332	7,600	7,769	8,350	8,600	32,319	
Electricity and Water	9,052	9,075	8,720	9,750	10,150	37,695	
Rents and Local Taxes	194	400	596	350	425	1,771	
Other	10,051	28,800	32,775	37,900	39,100	138,575	
Transfers	8,740	9,100	9,406	10,500	11,550	40,556	
Property Loan Interest to Public Servants	8,740	9,100	9,406	10,500	11,550	40,556	
Capital Expenditure	101,886	117,150	47,800	181,000	189,000	534,950	
Rehabilitation and Improvement of Capital Assets	8,095	9,700	7,110	16,300	16,550	49,660	
Buildings and Structures	5,592	7,000	4,202	8,800	9,500	29,502	
Plant, Machinery and Equipment	500	500	300	500	550	1,850	
Vehicles	2,003	2,200	2,608	7,000	6,500	18,308	
Acquisition of Capital Assets	92,293	93,400	39,636	162,500	170,050	465,586	
Furniture and Office Equipment	5,299	5,400	2,313	5,500	7,750	20,963	
Plant, Machinery and Equipment	6,994	7,000	2,055	7,000	7,300	23,355	
Buildings and Structures	80,000	81,000	35,268	150,000	155,000	421,268	
Capacity Building	1,498	1,900	1,054	2,200	2,400	7,554	
Staff Training	1,498	1,900	1,054	2,200	2,400	7,554	
Other Capital Expenditure	-	12,150	-	-	-	12,150	
Other	-	12,150	-	-	-	12,150	
Total Expenditure	780,525	870,650	869,500	1,041,000	1,074,000	3,855,150	
Total Financing	780,525	870,650	869,500	1,041,000	1,074,000	3,855,150	
Domestic	780,525	870,650	869,500	1,041,000	1,074,000	3,855,150	

Employment Profile

Category	Approved	Actual
Senior Level	56	51
Tertiary Level	40	24
Secondary Level	1,154	1,002
Primary Level	177	133
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,427	1,210

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

HEAD - 273 District Secretariat - Puttalam
1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	63,514	72,000	77,304	86,250	89,500	325,054
		Personal Emoluments	43,628	48,000	53,665	55,500	58,100	215,265
1001		Salaries and Wages	26,375	31,000	37,375	37,500	39,000	144,875
1002		Overtime and Holiday Payments	2,628	4,000	2,979	4,500	4,600	16,079
1003		Other Allowances	14,625	13,000	13,311	13,500	14,500	54,311
		Travelling Expenses	1,892	2,750	1,885	3,000	3,100	10,735
1101		Domestic	1,892	2,750	1,885	3,000	3,100	10,735
		Supplies	4,467	4,275	4,435	5,750	5,475	19,935
1201		Stationery and Office Requisites	1,750	1,600	1,943	2,000	2,100	7,643
1202		Fuel	2,677	2,600	2,456	3,700	3,300	12,056
1203		Diets and Uniforms	40	75	36	50	75	236
		Maintenance Expenditure	5,449	6,850	6,767	9,400	9,250	32,267
1301		Vehicles	4,483	5,800	5,551	7,300	7,200	25,851
1302		Plant and Machinery	867	900	866	1,500	1,400	4,666
1303		Buildings and Structures	99	150	350	600	650	1,750
		Services	7,743	9,625	10,061	12,100	13,025	44,811
1401		Transport	-	-	350	500	550	1,400
1402		Postal and Communication	1,564	1,500	1,518	1,750	1,900	6,668
1403		Electricity and Water	3,080	2,725	1,699	2,250	2,450	9,124
1404		Rents and Local Taxes	-	100	-	100	125	325
1409		Other	3,099	5,300	6,494	7,500	8,000	27,294
		Transfers	335	500	491	500	550	2,041
1506		Property Loan Interest to Public Servants	335	500	491	500	550	2,041
		Capital Expenditure	101,086	116,250	47,174	179,800	187,700	530,924
		Rehabilitation and Improvement of Capital Assets	8,095	9,700	7,110	16,300	16,550	49,660
2001		Buildings and Structures	5,592	7,000	4,202	8,800	9,500	29,502
2002		Plant, Machinery and Equipment	500	500	300	500	550	1,850
2003		Vehicles	2,003	2,200	2,608	7,000	6,500	18,308
		Acquisition of Capital Assets	92,293	93,400	39,636	162,500	170,050	465,586
2102		Furniture and Office Equipment	5,299	5,400	2,313	5,500	7,750	20,963
2103		Plant, Machinery and Equipment	6,994	7,000	2,055	7,000	7,300	23,355
2104		Buildings and Structures	80,000	81,000	35,268	150,000	155,000	421,268
		Capacity Building	698	1,000	428	1,000	1,100	3,528
2401		Staff Training	698	1,000	428	1,000	1,100	3,528
		Other Capital Expenditure	-	12,150	-	-	-	12,150
2509		Other	-	12,150	-	-	-	12,150
		Total Expenditure	164,600	188,250	124,478	266,050	277,200	855,978
		Total Financing	164,600	188,250	124,478	266,050	277,200	855,978
		Domestic	164,600	188,250	124,478	266,050	277,200	855,978
11		Domestic Funds	164,600	188,250	124,478	266,050	277,200	855,978

HEAD - 273 District Secretariat - Puttalam

1 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	615,125	681,500	744,396	773,750	795,500	2,995,146
	Personal Emoluments	542,695	592,500	651,685	669,000	686,500	2,599,685
1001	Salaries and Wages	363,723	431,500	480,847	488,000	500,000	1,900,347
1002	Overtime and Holiday Payments	13,578	14,000	11,422	16,000	16,500	57,922
1003	Other Allowances	165,394	147,000	159,416	165,000	170,000	641,416
	Travelling Expenses	14,713	16,700	14,469	17,000	18,000	66,169
1101	Domestic	14,713	16,700	14,469	17,000	18,000	66,169
	Supplies	20,301	19,350	19,977	22,500	23,300	85,127
1201	Stationery and Office Requisites	11,195	10,000	10,137	12,500	13,000	45,637
1202	Fuel	6,663	6,850	7,721	7,500	7,700	29,771
1203	Diets and Uniforms	2,443	2,500	2,119	2,500	2,600	9,719
	Maintenance Expenditure	10,125	8,100	9,201	10,500	10,900	38,701
1301	Vehicles	7,300	5,300	6,175	7,000	7,200	25,675
1302	Plant and Machinery	2,159	2,100	2,124	2,500	2,600	9,324
1303	Buildings and Structures	666	700	902	1,000	1,100	3,702
	Services	18,886	36,250	40,149	44,750	45,800	166,949
1402	Postal and Communication	5,768	6,100	6,251	6,600	6,700	25,651
1403	Electricity and Water	5,972	6,350	7,021	7,500	7,700	28,571
1404	Rents and Local Taxes	194	300	596	250	300	1,446
1409	Other	6,952	23,500	26,281	30,400	31,100	111,281
	Transfers	8,405	8,600	8,915	10,000	11,000	38,515
1506	Property Loan Interest to Public Servants	8,405	8,600	8,915	10,000	11,000	38,515
	Capital Expenditure	800	900	626	1,200	1,300	4,026
	Capacity Building	800	900	626	1,200	1,300	4,026
2401	Staff Training	800	900	626	1,200	1,300	4,026
	Total Expenditure	615,925	682,400	745,022	774,950	796,800	2,999,172
	Total Financing	615,925	682,400	745,022	774,950	796,800	2,999,172
	Domestic	615,925	682,400	745,022	774,950	796,800	2,999,172
11	Domestic Funds	615,925	682,400	745,022	774,950	796,800	2,999,172

**Head 274 - District Secretariat - Anuradhapura
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	825,031	941,100	1,059,600	1,083,500	1,121,500	4,205,700	
Personal Emoluments	723,549	820,417	932,089	946,600	979,800	3,678,906	
Salaries and Wages	494,990	591,700	667,908	680,000	702,000	2,641,608	
Overtime and Holiday Payments	13,369	17,700	16,065	19,600	19,800	73,165	
Other Allowances	215,190	211,017	248,116	247,000	258,000	964,133	
Travelling Expenses	17,600	22,950	23,257	25,550	26,600	98,357	
Domestic	17,600	22,950	23,257	25,550	26,600	98,357	
Supplies	22,345	24,169	25,347	27,100	27,950	104,566	
Stationery and Office Requisites	13,297	14,189	14,830	15,400	16,000	60,419	
Fuel	8,920	9,900	10,463	11,600	11,800	43,763	
Diets and Uniforms	128	80	54	100	150	384	
Maintenance Expenditure	14,826	16,148	15,620	19,050	19,700	70,518	
Vehicles	8,939	10,000	8,883	11,800	12,000	42,683	
Plant and Machinery	2,876	2,938	2,716	3,250	3,400	12,304	
Buildings and Structures	3,011	3,210	4,021	4,000	4,300	15,531	
Services	42,380	51,916	57,984	59,700	61,750	231,350	
Transport	2,100	110	358	150	225	843	
Postal and Communication	4,841	5,550	5,877	6,500	6,700	24,627	
Electricity and Water	9,624	13,118	12,766	14,000	14,300	54,184	
Rents and Local Taxes	556	1,138	1,085	1,050	1,125	4,398	
Other	25,259	32,000	37,898	38,000	39,400	147,298	
Transfers	4,331	5,500	5,303	5,500	5,700	22,003	
Property Loan Interest to Public Servants	4,331	5,500	5,303	5,500	5,700	22,003	
Capital Expenditure	92,783	156,750	89,300	310,500	102,000	658,550	
Rehabilitation and Improvement of Capital Assets	37,544	69,000	21,620	55,100	57,300	203,020	
Buildings and Structures	34,992	65,000	18,900	50,000	52,000	185,900	
Plant, Machinery and Equipment	1,030	2,000	1,167	1,000	1,100	5,267	
Vehicles	1,522	2,000	1,553	4,100	4,200	11,853	
Acquisition of Capital Assets	50,186	78,300	66,015	252,900	41,000	438,215	
Furniture and Office Equipment	12,077	15,000	4,451	10,000	10,500	39,951	
Plant, Machinery and Equipment	1,398	2,000	813	1,400	1,500	5,713	
Buildings and Structures	36,711	56,300	60,353	238,000	25,000	379,653	
Land and Land Improvements	-	5,000	398	3,500	4,000	12,898	
Capacity Building	2,000	2,700	1,665	2,500	3,700	10,565	
Staff Training	2,000	2,700	1,665	2,500	3,700	10,565	
Other Capital Expenditure	3,053	6,750	-	-	-	6,750	
Other	3,053	6,750	-	-	-	6,750	
Total Expenditure	917,814	1,097,850	1,148,900	1,394,000	1,223,500	4,864,250	
Total Financing	917,814	1,097,850	1,148,900	1,394,000	1,223,500	4,864,250	
Domestic	917,814	1,097,850	1,148,900	1,394,000	1,223,500	4,864,250	

Employment Profile

Category	Approved	Actual
Senior Level	74	65
Tertiary Level	70	35
Secondary Level	1,467	1,139
Primary Level	217	176
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,828	1,415

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

HEAD - 274 District Secretariat - Anuradhapura
1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	70,407	81,249	100,339	104,650	109,050	395,288
		Personal Emoluments	50,105	57,510	71,022	71,800	74,900	275,232
1001		Salaries and Wages	32,760	38,700	49,254	50,000	52,000	189,954
1002		Overtime and Holiday Payments	2,996	4,200	3,716	4,800	4,900	17,616
1003		Other Allowances	14,349	14,610	18,052	17,000	18,000	67,662
		Travelling Expenses	935	1,450	1,173	1,550	1,600	5,773
1101		Domestic	935	1,450	1,173	1,550	1,600	5,773
		Supplies	4,118	4,539	4,966	5,350	5,575	20,430
1201		Stationery and Office Requisites	1,818	2,189	2,922	2,400	2,500	10,011
1202		Fuel	2,272	2,300	2,020	2,900	3,000	10,220
1203		Diets and Uniforms	28	50	24	50	75	199
		Maintenance Expenditure	3,861	4,400	4,607	6,050	6,300	21,357
1301		Vehicles	2,483	3,000	2,895	4,300	4,400	14,595
1302		Plant and Machinery	694	600	486	750	800	2,636
1303		Buildings and Structures	684	800	1,226	1,000	1,100	4,126
		Services	10,768	12,400	17,456	18,800	19,475	68,131
1401		Transport	132	100	307	100	150	657
1402		Postal and Communication	995	1,200	936	1,200	1,300	4,636
1403		Electricity and Water	3,691	5,500	4,812	5,300	5,400	21,012
1404		Rents and Local Taxes	250	300	503	200	225	1,228
1409		Other	5,700	5,300	10,898	12,000	12,400	40,598
		Transfers	620	950	1,115	1,100	1,200	4,365
1506		Property Loan Interest to Public Servants	620	950	1,115	1,100	1,200	4,365
		Capital Expenditure	91,598	155,250	88,216	308,800	100,200	652,466
		Rehabilitation and Improvement of Capital Assets	37,544	69,000	21,620	55,100	57,300	203,020
2001		Buildings and Structures	34,992	65,000	18,900	50,000	52,000	185,900
2002		Plant, Machinery and Equipment	1,030	2,000	1,167	1,000	1,100	5,267
2003		Vehicles	1,522	2,000	1,553	4,100	4,200	11,853
		Acquisition of Capital Assets	50,186	78,300	66,015	252,900	41,000	438,215
2102		Furniture and Office Equipment	12,077	15,000	4,451	10,000	10,500	39,951
2103		Plant, Machinery and Equipment	1,398	2,000	813	1,400	1,500	5,713
2104		Buildings and Structures	36,711	56,300	60,353	238,000	25,000	379,653
2105		Land and Land Improvements	-	5,000	398	3,500	4,000	12,898
		Capacity Building	815	1,200	581	800	1,900	4,481
2401		Staff Training	815	1,200	581	800	1,900	4,481
		Other Capital Expenditure	3,053	6,750	-	-	-	6,750
2509		Other	3,053	6,750	-	-	-	6,750
		Total Expenditure	162,005	236,499	188,555	413,450	209,250	1,047,754
		Total Financing	162,005	236,499	188,555	413,450	209,250	1,047,754
		Domestic	162,005	236,499	188,555	413,450	209,250	1,047,754
11		Domestic Funds	162,005	236,499	188,555	413,450	209,250	1,047,754

HEAD - 274 District Secretariat - Anuradhapura

1 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	754,624	859,851	959,261	978,850	1,012,450	3,810,412
	Personal Emoluments	673,444	762,907	861,067	874,800	904,900	3,403,674
1001	Salaries and Wages	462,230	553,000	618,654	630,000	650,000	2,451,654
1002	Overtime and Holiday Payments	10,373	13,500	12,349	14,800	14,900	55,549
1003	Other Allowances	200,841	196,407	230,064	230,000	240,000	896,471
	Travelling Expenses	16,665	21,500	22,084	24,000	25,000	92,584
1101	Domestic	16,665	21,500	22,084	24,000	25,000	92,584
	Supplies	18,227	19,630	20,381	21,750	22,375	84,136
1201	Stationery and Office Requisites	11,479	12,000	11,908	13,000	13,500	50,408
1202	Fuel	6,648	7,600	8,443	8,700	8,800	33,543
1203	Diets and Uniforms	100	30	30	50	75	185
	Maintenance Expenditure	10,965	11,748	11,013	13,000	13,400	49,161
1301	Vehicles	6,456	7,000	5,988	7,500	7,600	28,088
1302	Plant and Machinery	2,182	2,338	2,230	2,500	2,600	9,668
1303	Buildings and Structures	2,327	2,410	2,795	3,000	3,200	11,405
	Services	31,612	39,516	40,528	40,900	42,275	163,219
1401	Transport	1,968	10	51	50	75	186
1402	Postal and Communication	3,846	4,350	4,941	5,300	5,400	19,991
1403	Electricity and Water	5,933	7,618	7,954	8,700	8,900	33,172
1404	Rents and Local Taxes	306	838	582	850	900	3,170
1409	Other	19,559	26,700	27,000	26,000	27,000	106,700
	Transfers	3,711	4,550	4,188	4,400	4,500	17,638
1506	Property Loan Interest to Public Servants	3,711	4,550	4,188	4,400	4,500	17,638
	Capital Expenditure	1,185	1,500	1,084	1,700	1,800	6,084
	Capacity Building	1,185	1,500	1,084	1,700	1,800	6,084
2401	Staff Training	1,185	1,500	1,084	1,700	1,800	6,084
	Total Expenditure	755,809	861,351	960,345	980,550	1,014,250	3,816,496
	Total Financing	755,809	861,351	960,345	980,550	1,014,250	3,816,496
	Domestic	755,809	861,351	960,345	980,550	1,014,250	3,816,496
11	Domestic Funds	755,809	861,351	960,345	980,550	1,014,250	3,816,496

**Head 275 - District Secretariat - Polonnaruwa
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	389,544	442,845	498,700	535,500	553,525	2,030,570	
Personal Emoluments	323,396	355,400	421,946	446,500	461,500	1,685,346	
Salaries and Wages	218,827	254,850	304,548	323,000	335,000	1,217,398	
Overtime and Holiday Payments	10,199	11,250	12,642	13,500	14,500	51,892	
Other Allowances	94,370	89,300	104,756	110,000	112,000	416,056	
Travelling Expenses	8,448	9,900	12,021	12,500	13,100	47,521	
Domestic	8,448	9,900	12,021	12,500	13,100	47,521	
Supplies	16,464	17,980	18,088	21,750	22,225	80,043	
Stationery and Office Requisites	8,925	9,400	9,078	10,500	10,700	39,678	
Fuel	6,899	8,030	8,087	10,000	10,200	36,317	
Diets and Uniforms	490	500	738	1,000	1,050	3,288	
Other	150	50	185	250	275	760	
Maintenance Expenditure	8,507	8,225	9,122	13,050	13,550	43,947	
Vehicles	6,314	5,925	5,659	7,800	8,000	27,384	
Plant and Machinery	895	1,000	1,730	1,800	1,950	6,480	
Buildings and Structures	1,298	1,300	1,733	3,450	3,600	10,083	
Services	30,510	33,620	35,519	39,550	40,900	149,589	
Transport	9	-	-	-	-	-	
Postal and Communication	5,100	5,920	4,392	6,600	6,800	23,712	
Electricity and Water	5,327	6,700	5,701	7,500	7,700	27,601	
Rents and Local Taxes	141	250	248	450	500	1,448	
Other	19,933	20,750	25,178	25,000	25,900	96,828	
Transfers	2,219	2,145	2,004	2,150	2,250	8,549	
Property Loan Interest to Public Servants	2,219	2,145	2,004	2,150	2,250	8,549	
Other Recurrent Expenditure	-	15,575	-	-	-	15,575	
Losses and Write Off	-	15,575	-	-	-	15,575	
Capital Expenditure	431,266	492,050	249,300	300,500	53,500	1,095,350	
Rehabilitation and Improvement of Capital Assets	11,774	10,500	8,688	25,500	26,700	71,388	
Buildings and Structures	8,404	5,500	5,167	19,000	20,000	49,667	
Plant, Machinery and Equipment	1,270	1,500	598	1,000	1,100	4,198	
Vehicles	2,100	3,500	2,923	5,500	5,600	17,523	
Acquisition of Capital Assets	418,235	475,500	239,881	273,700	25,300	1,014,381	
Furniture and Office Equipment	3,192	9,500	3,507	9,700	9,800	32,507	
Plant, Machinery and Equipment	600	1,000	1,168	9,000	9,500	20,668	
Buildings and Structures	414,443	465,000	235,206	255,000	6,000	961,206	
Capacity Building	1,257	2,000	731	1,300	1,500	5,531	
Staff Training	1,257	2,000	731	1,300	1,500	5,531	
Other Capital Expenditure	-	4,050	-	-	-	4,050	
Other	-	4,050	-	-	-	4,050	
Total Expenditure	820,810	934,895	748,000	836,000	607,025	3,125,920	
Total Financing	820,810	934,895	748,000	836,000	607,025	3,125,920	
Domestic	820,810	934,895	748,000	836,000	607,025	3,125,920	

Employment Profile

Category	Approved	Actual
Senior Level	29	19
Tertiary Level	22	12
Secondary Level	642	568
Primary Level	92	89
Other (Casual/Temporary/Contract etc.)	0	0
Total	785	688

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

HEAD - 275 District Secretariat - Polonnaruwa

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	67,697	89,120	91,818	105,300	110,125	396,363
		Personal Emoluments	48,763	52,950	68,240	73,500	77,000	271,690
1001		Salaries and Wages	30,161	35,100	47,213	50,000	52,000	184,313
1002		Overtime and Holiday Payments	4,050	4,350	4,980	5,500	6,000	20,830
1003		Other Allowances	14,552	13,500	16,047	18,000	19,000	66,547
		Travelling Expenses	1,850	2,000	3,098	3,500	3,600	12,198
1101		Domestic	1,850	2,000	3,098	3,500	3,600	12,198
		Supplies	5,144	5,750	5,859	8,650	8,900	29,159
1201		Stationery and Office Requisites	1,850	2,100	1,662	2,900	3,000	9,662
1202		Fuel	3,002	3,500	3,820	5,000	5,100	17,420
1203		Diets and Uniforms	142	100	192	500	525	1,317
1205		Other	150	50	185	250	275	760
		Maintenance Expenditure	2,696	2,700	2,940	5,450	5,650	16,740
1301		Vehicles	2,099	2,000	2,528	3,800	3,900	12,228
1302		Plant and Machinery	197	300	305	800	850	2,255
1303		Buildings and Structures	400	400	107	850	900	2,257
		Services	8,572	9,450	11,013	13,400	14,125	47,988
1401		Transport	9	-	-	-	-	-
1402		Postal and Communication	1,600	1,400	949	1,600	1,700	5,649
1403		Electricity and Water	1,972	2,200	1,664	2,500	2,600	8,964
1404		Rents and Local Taxes	91	150	100	300	325	875
1409		Other	4,900	5,700	8,300	9,000	9,500	32,500
		Transfers	672	695	668	800	850	3,013
1506		Property Loan Interest to Public Servants	672	695	668	800	850	3,013
		Other Recurrent Expenditure	-	15,575	-	-	-	15,575
1701		Losses and Write Off	-	15,575	-	-	-	15,575
		Capital Expenditure	430,809	491,550	248,844	299,700	52,600	1,092,694
		Rehabilitation and Improvement of Capital Assets	11,774	10,500	8,688	25,500	26,700	71,388
2001		Buildings and Structures	8,404	5,500	5,167	19,000	20,000	49,667
2002		Plant, Machinery and Equipment	1,270	1,500	598	1,000	1,100	4,198
2003		Vehicles	2,100	3,500	2,923	5,500	5,600	17,523
		Acquisition of Capital Assets	18,792	25,500	30,381	23,700	25,300	104,881
2102		Furniture and Office Equipment	3,192	9,500	3,507	9,700	9,800	32,507
2103		Plant, Machinery and Equipment	600	1,000	1,168	9,000	9,500	20,668
2104		Buildings and Structures	15,000	15,000	25,706	5,000	6,000	51,706
		Capacity Building	800	1,500	275	500	600	2,875
2401		Staff Training	800	1,500	275	500	600	2,875
		Other Capital Expenditure	-	4,050	-	-	-	4,050
2509		Other	-	4,050	-	-	-	4,050
002		Construction of a New four Storeyed Building for District Secretariat, Polonnaruwa	399,443	450,000	209,500	250,000	-	909,500
2104		Buildings and Structures	399,443	450,000	209,500	250,000	-	909,500
		Total Expenditure	498,506	580,670	340,662	405,000	162,725	1,489,057
		Total Financing	498,506	580,670	340,662	405,000	162,725	1,489,057
		Domestic	498,506	580,670	340,662	405,000	162,725	1,489,057
11		Domestic Funds	498,506	580,670	340,662	405,000	162,725	1,489,057

HEAD - 275 District Secretariat - Polonnaruwa
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	321,847	353,725	406,882	430,200	443,400	1,634,207
	Personal Emoluments	274,633	302,450	353,706	373,000	384,500	1,413,656
1001	Salaries and Wages	188,666	219,750	257,335	273,000	283,000	1,033,085
1002	Overtime and Holiday Payments	6,149	6,900	7,662	8,000	8,500	31,062
1003	Other Allowances	79,818	75,800	88,709	92,000	93,000	349,509
	Travelling Expenses	6,598	7,900	8,923	9,000	9,500	35,323
1101	Domestic	6,598	7,900	8,923	9,000	9,500	35,323
	Supplies	11,320	12,230	12,229	13,100	13,325	50,884
1201	Stationery and Office Requisites	7,075	7,300	7,416	7,600	7,700	30,016
1202	Fuel	3,897	4,530	4,267	5,000	5,100	18,897
1203	Diets and Uniforms	348	400	546	500	525	1,971
	Maintenance Expenditure	5,811	5,525	6,182	7,600	7,900	27,207
1301	Vehicles	4,215	3,925	3,131	4,000	4,100	15,156
1302	Plant and Machinery	698	700	1,425	1,000	1,100	4,225
1303	Buildings and Structures	898	900	1,626	2,600	2,700	7,826
	Services	21,938	24,170	24,506	26,150	26,775	101,601
1402	Postal and Communication	3,500	4,520	3,443	5,000	5,100	18,063
1403	Electricity and Water	3,355	4,500	4,037	5,000	5,100	18,637
1404	Rents and Local Taxes	50	100	148	150	175	573
1409	Other	15,033	15,050	16,878	16,000	16,400	64,328
	Transfers	1,547	1,450	1,336	1,350	1,400	5,536
1506	Property Loan Interest to Public Servants	1,547	1,450	1,336	1,350	1,400	5,536
	Capital Expenditure	457	500	456	800	900	2,656
	Capacity Building	457	500	456	800	900	2,656
2401	Staff Training	457	500	456	800	900	2,656
	Total Expenditure	322,304	354,225	407,338	431,000	444,300	1,636,863
	Total Financing	322,304	354,225	407,338	431,000	444,300	1,636,863
	Domestic	322,304	354,225	407,338	431,000	444,300	1,636,863
11	Domestic Funds	322,304	354,225	407,338	431,000	444,300	1,636,863

**Head 276 - District Secretariat - Badulla
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	666,326	745,000	848,500	949,500	1,010,500	3,553,500	
Personal Emoluments	597,940	667,795	752,346	832,500	887,200	3,139,841	
Salaries and Wages	405,350	477,500	542,763	605,000	646,000	2,271,263	
Overtime and Holiday Payments	12,348	16,100	18,808	25,500	27,200	87,608	
Other Allowances	180,242	174,195	190,775	202,000	214,000	780,970	
Travelling Expenses	11,191	13,900	16,148	19,800	21,100	70,948	
Domestic	11,191	13,900	16,148	19,800	21,100	70,948	
Supplies	17,128	21,280	22,534	27,100	28,275	99,189	
Stationery and Office Requisites	10,129	13,025	12,780	14,200	14,800	54,805	
Fuel	6,999	8,255	9,754	12,800	13,350	44,159	
Diets and Uniforms	-	-	-	100	125	225	
Maintenance Expenditure	9,276	8,625	14,247	17,050	17,975	57,897	
Vehicles	7,609	6,530	11,139	12,800	13,300	43,769	
Plant and Machinery	1,537	1,880	2,062	2,900	3,150	9,992	
Buildings and Structures	130	215	1,046	1,350	1,525	4,136	
Services	23,519	26,000	35,154	42,550	44,825	148,529	
Transport	-	-	-	100	125	225	
Postal and Communication	6,210	6,190	7,877	9,600	9,900	33,567	
Electricity and Water	8,239	8,560	8,298	11,250	11,800	39,908	
Rents and Local Taxes	319	300	529	900	1,000	2,729	
Other	8,751	10,950	18,450	20,700	22,000	72,100	
Transfers	7,272	7,400	8,071	10,500	11,125	37,096	
Property Loan Interest to Public Servants	7,272	7,400	8,071	10,500	11,125	37,096	
Capital Expenditure	98,477	192,700	66,700	224,500	235,500	719,400	
Rehabilitation and Improvement of Capital Assets	30,883	30,700	17,492	16,000	16,700	80,892	
Buildings and Structures	21,485	21,000	11,167	10,000	10,500	52,667	
Plant, Machinery and Equipment	1,399	3,500	2,113	2,000	2,100	9,713	
Vehicles	7,999	6,200	4,212	4,000	4,100	18,512	
Acquisition of Capital Assets	66,095	157,000	48,892	207,700	217,900	631,492	
Furniture and Office Equipment	2,788	3,500	2,013	3,700	3,800	13,013	
Plant, Machinery and Equipment	5,788	5,000	1,138	4,000	4,100	14,238	
Buildings and Structures	57,519	148,500	45,741	200,000	210,000	604,241	
Capacity Building	1,499	2,300	316	800	900	4,316	
Staff Training	1,499	2,300	316	800	900	4,316	
Other Capital Expenditure	-	2,700	-	-	-	2,700	
Other	-	2,700	-	-	-	2,700	
Total Expenditure	764,803	937,700	915,200	1,174,000	1,246,000	4,272,900	
Total Financing	764,803	937,700	915,200	1,174,000	1,246,000	4,272,900	
Domestic	764,803	937,700	915,200	1,174,000	1,246,000	4,272,900	

Employment Profile

Category	Approved	Actual
Senior Level	53	43
Tertiary Level	48	33
Secondary Level	1,170	1,023
Primary Level	147	141
Other (Casual/Temporary/Contract etc.)	1	0
Total	1,419	1,240

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

HEAD - 276 District Secretariat - Badulla

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	60,451	69,995	78,159	95,000	98,625	341,779
		Personal Emoluments	43,217	50,975	56,386	65,500	67,700	240,561
1001		Salaries and Wages	26,753	32,700	39,379	45,000	46,000	163,079
1002		Overtime and Holiday Payments	2,300	2,780	3,089	4,500	4,700	15,069
1003		Other Allowances	14,164	15,495	13,918	16,000	17,000	62,413
		Travelling Expenses	750	900	1,266	1,800	1,900	5,866
1101		Domestic	750	900	1,266	1,800	1,900	5,866
		Supplies	2,640	3,300	3,600	5,200	5,425	17,525
1201		Stationery and Office Requisites	1,050	1,500	1,557	1,800	1,900	6,757
1202		Fuel	1,590	1,800	2,043	3,300	3,400	10,543
1203		Diets and Uniforms	-	-	-	100	125	225
		Maintenance Expenditure	2,821	2,340	3,279	5,600	5,825	17,044
1301		Vehicles	2,284	1,700	2,477	4,300	4,400	12,877
1302		Plant and Machinery	505	600	626	1,200	1,300	3,726
1303		Buildings and Structures	32	40	176	100	125	441
		Services	10,502	11,880	12,991	16,100	16,950	57,921
1401		Transport	-	-	-	100	125	225
1402		Postal and Communication	1,149	1,050	1,452	1,800	1,900	6,202
1403		Electricity and Water	3,046	3,360	3,227	4,500	4,600	15,687
1404		Rents and Local Taxes	167	170	262	300	325	1,057
1409		Other	6,140	7,300	8,050	9,400	10,000	34,750
		Transfers	521	600	637	800	825	2,862
1506		Property Loan Interest to Public Servants	521	600	637	800	825	2,862
		Capital Expenditure	98,477	192,700	66,700	224,500	235,500	719,400
		Rehabilitation and Improvement of Capital Assets	30,883	30,700	17,492	16,000	16,700	80,892
2001		Buildings and Structures	21,485	21,000	11,167	10,000	10,500	52,667
2002		Plant, Machinery and Equipment	1,399	3,500	2,113	2,000	2,100	9,713
2003		Vehicles	7,999	6,200	4,212	4,000	4,100	18,512
		Acquisition of Capital Assets	66,095	157,000	48,892	207,700	217,900	631,492
2102		Furniture and Office Equipment	2,788	3,500	2,013	3,700	3,800	13,013
2103		Plant, Machinery and Equipment	5,788	5,000	1,138	4,000	4,100	14,238
2104		Buildings and Structures	57,519	148,500	45,741	200,000	210,000	604,241
		Capacity Building	1,499	2,300	316	800	900	4,316
2401		Staff Training	1,499	2,300	316	800	900	4,316
		Other Capital Expenditure	-	2,700	-	-	-	2,700
2509		Other	-	2,700	-	-	-	2,700
		Total Expenditure	158,928	262,695	144,859	319,500	334,125	1,061,179
		Total Financing	158,928	262,695	144,859	319,500	334,125	1,061,179
		Domestic	158,928	262,695	144,859	319,500	334,125	1,061,179
11		Domestic Funds	158,928	262,695	144,859	319,500	334,125	1,061,179

HEAD - 276 District Secretariat - Badulla

1 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	431,235	477,505	550,260	607,450	652,000	2,287,215
	Personal Emoluments	396,465	438,170	495,727	545,000	586,000	2,064,897
1001	Salaries and Wages	270,445	317,000	360,427	400,000	430,000	1,507,427
1002	Overtime and Holiday Payments	6,549	8,570	10,220	15,000	16,000	49,790
1003	Other Allowances	119,471	112,600	125,080	130,000	140,000	507,680
	Travelling Expenses	7,298	9,000	11,251	13,000	14,000	47,251
1101	Domestic	7,298	9,000	11,251	13,000	14,000	47,251
	Supplies	9,972	12,660	13,715	16,500	17,250	60,125
1201	Stationery and Office Requisites	6,500	8,160	8,335	10,000	10,500	36,995
1202	Fuel	3,472	4,500	5,380	6,500	6,750	23,130
	Maintenance Expenditure	3,999	4,355	7,753	8,200	8,600	28,908
1301	Vehicles	3,300	3,400	5,878	6,000	6,200	21,478
1302	Plant and Machinery	636	880	1,148	1,200	1,300	4,528
1303	Buildings and Structures	63	75	727	1,000	1,100	2,902
	Services	8,614	8,420	16,294	17,750	18,650	61,114
1402	Postal and Communication	3,786	3,600	4,700	5,500	5,600	19,400
1403	Electricity and Water	2,999	2,700	2,982	3,750	4,000	13,432
1404	Rents and Local Taxes	134	120	212	500	550	1,382
1409	Other	1,695	2,000	8,400	8,000	8,500	26,900
	Transfers	4,887	4,900	5,520	7,000	7,500	24,920
1506	Property Loan Interest to Public Servants	4,887	4,900	5,520	7,000	7,500	24,920
	Total Expenditure	431,235	477,505	550,260	607,450	652,000	2,287,215
	Total Financing	431,235	477,505	550,260	607,450	652,000	2,287,215
	Domestic	431,235	477,505	550,260	607,450	652,000	2,287,215
11	Domestic Funds	431,235	477,505	550,260	607,450	652,000	2,287,215

HEAD - 276 District Secretariat - Badulla
1 - Operational Activities
03 - Mahiyangana and Bintenna Divisions

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	174,640	197,500	220,081	247,050	259,875	924,506
	Personal Emoluments	158,258	178,650	200,233	222,000	233,500	834,383
1001	Salaries and Wages	108,152	127,800	142,957	160,000	170,000	600,757
1002	Overtime and Holiday Payments	3,499	4,750	5,499	6,000	6,500	22,749
1003	Other Allowances	46,607	46,100	51,777	56,000	57,000	210,877
	Travelling Expenses	3,143	4,000	3,631	5,000	5,200	17,831
1101	Domestic	3,143	4,000	3,631	5,000	5,200	17,831
	Supplies	4,516	5,320	5,219	5,400	5,600	21,539
1201	Stationery and Office Requisites	2,579	3,365	2,888	2,400	2,400	11,053
1202	Fuel	1,937	1,955	2,331	3,000	3,200	10,486
	Maintenance Expenditure	2,456	1,930	3,215	3,250	3,550	11,945
1301	Vehicles	2,025	1,430	2,784	2,500	2,700	9,414
1302	Plant and Machinery	396	400	288	500	550	1,738
1303	Buildings and Structures	35	100	143	250	300	793
	Services	4,403	5,700	5,869	8,700	9,225	29,494
1402	Postal and Communication	1,275	1,540	1,725	2,300	2,400	7,965
1403	Electricity and Water	2,194	2,500	2,089	3,000	3,200	10,789
1404	Rents and Local Taxes	18	10	55	100	125	290
1409	Other	916	1,650	2,000	3,300	3,500	10,450
	Transfers	1,864	1,900	1,914	2,700	2,800	9,314
1506	Property Loan Interest to Public Servants	1,864	1,900	1,914	2,700	2,800	9,314
	Total Expenditure	174,640	197,500	220,081	247,050	259,875	924,506
	Total Financing	174,640	197,500	220,081	247,050	259,875	924,506
	Domestic	174,640	197,500	220,081	247,050	259,875	924,506
11	Domestic Funds	174,640	197,500	220,081	247,050	259,875	924,506

**Head 277 - District Secretariat - Monaragala
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	482,370	528,355	574,500	607,500	639,300	2,349,655	
Personal Emoluments	397,967	434,550	487,294	497,300	524,000	1,943,144	
Salaries and Wages	271,719	314,150	355,574	360,000	380,000	1,409,724	
Overtime and Holiday Payments	9,810	11,000	12,020	13,300	14,000	50,320	
Other Allowances	116,438	109,400	119,700	124,000	130,000	483,100	
Travelling Expenses	8,400	11,200	11,856	14,700	15,300	53,056	
Domestic	8,400	11,200	11,856	14,700	15,300	53,056	
Supplies	20,472	20,640	18,537	22,800	23,750	85,727	
Stationery and Office Requisites	11,150	10,300	9,036	11,500	12,100	42,936	
Fuel	8,986	9,900	9,233	11,000	11,300	41,433	
Diets and Uniforms	336	440	268	300	350	1,358	
Maintenance Expenditure	13,434	15,850	12,427	18,325	19,225	65,827	
Vehicles	8,200	9,500	8,043	11,300	11,800	40,643	
Plant and Machinery	2,800	3,600	2,501	3,900	4,100	14,101	
Buildings and Structures	2,434	2,750	1,883	3,125	3,325	11,083	
Services	36,528	40,400	38,239	48,025	50,375	177,039	
Postal and Communication	6,701	7,100	5,382	7,500	7,700	27,682	
Electricity and Water	7,508	8,700	8,125	9,300	9,600	35,725	
Rents and Local Taxes	246	300	166	225	275	966	
Other	22,073	24,300	24,566	31,000	32,800	112,666	
Transfers	5,569	5,715	6,147	6,350	6,650	24,862	
Property Loan Interest to Public Servants	5,569	5,715	6,147	6,350	6,650	24,862	
Capital Expenditure	125,456	119,350	12,700	59,500	63,700	255,250	
Rehabilitation and Improvement of Capital Assets	25,836	27,750	9,624	35,000	37,600	109,974	
Buildings and Structures	18,250	18,250	5,800	25,000	27,000	76,050	
Plant, Machinery and Equipment	1,358	2,000	424	2,000	2,100	6,524	
Vehicles	6,228	7,500	3,400	8,000	8,500	27,400	
Acquisition of Capital Assets	98,270	88,800	2,480	22,800	24,200	138,280	
Furniture and Office Equipment	5,196	10,800	1,256	9,800	10,000	31,856	
Plant, Machinery and Equipment	3,200	8,000	1,084	8,000	8,200	25,284	
Buildings and Structures	89,874	70,000	140	5,000	6,000	81,140	
Capacity Building	1,350	1,450	596	1,700	1,900	5,646	
Staff Training	1,350	1,450	596	1,700	1,900	5,646	
Other Capital Expenditure	-	1,350	-	-	-	1,350	
Other	-	1,350	-	-	-	1,350	
Total Expenditure	607,826	647,705	587,200	667,000	703,000	2,604,905	
Total Financing	607,826	647,705	587,200	667,000	703,000	2,604,905	
Domestic	607,826	647,705	587,200	667,000	703,000	2,604,905	

Employment Profile

Category	Approved	Actual
Senior Level	41	36
Tertiary Level	23	13
Secondary Level	814	676
Primary Level	113	109
Other (Casual/Temporary/Contract etc.)	0	0
Total	991	834

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

HEAD - 277 District Secretariat - Monaragala

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	66,736	71,505	82,874	90,825	95,575	340,779
	Personal Emoluments	40,589	44,050	53,678	55,300	58,500	211,528
1001	Salaries and Wages	26,044	30,150	37,475	38,000	40,000	145,625
1002	Overtime and Holiday Payments	1,900	2,500	3,210	3,300	3,500	12,510
1003	Other Allowances	12,645	11,400	12,993	14,000	15,000	53,393
	Travelling Expenses	1,200	1,700	2,251	2,200	2,300	8,451
1101	Domestic	1,200	1,700	2,251	2,200	2,300	8,451
	Supplies	5,484	5,040	4,605	6,050	6,275	21,970
1201	Stationery and Office Requisites	2,900	2,000	1,615	2,500	2,600	8,715
1202	Fuel	2,540	3,000	2,945	3,500	3,600	13,045
1203	Diets and Uniforms	44	40	45	50	75	210
	Maintenance Expenditure	5,494	5,800	4,757	7,625	7,925	26,107
1301	Vehicles	3,200	3,500	2,806	4,800	4,900	16,006
1302	Plant and Machinery	1,200	1,300	1,280	1,700	1,800	6,080
1303	Buildings and Structures	1,094	1,000	671	1,125	1,225	4,021
	Services	13,427	14,400	17,027	19,100	19,925	70,452
1402	Postal and Communication	1,906	2,000	1,413	2,000	2,100	7,513
1403	Electricity and Water	3,691	4,000	3,555	4,000	4,200	15,755
1404	Rents and Local Taxes	87	100	86	100	125	411
1409	Other	7,743	8,300	11,973	13,000	13,500	46,773
	Transfers	542	515	556	550	650	2,271
1506	Property Loan Interest to Public Servants	542	515	556	550	650	2,271
	Capital Expenditure	124,706	118,550	12,406	58,500	62,600	252,056
	Rehabilitation and Improvement of Capital Assets	25,836	27,750	9,624	35,000	37,600	109,974
2001	Buildings and Structures	18,250	18,250	5,800	25,000	27,000	76,050
2002	Plant, Machinery and Equipment	1,358	2,000	424	2,000	2,100	6,524
2003	Vehicles	6,228	7,500	3,400	8,000	8,500	27,400
	Acquisition of Capital Assets	98,270	88,800	2,480	22,800	24,200	138,280
2102	Furniture and Office Equipment	5,196	10,800	1,256	9,800	10,000	31,856
2103	Plant, Machinery and Equipment	3,200	8,000	1,084	8,000	8,200	25,284
2104	Buildings and Structures	89,874	70,000	140	5,000	6,000	81,140
	Capacity Building	600	650	302	700	800	2,452
2401	Staff Training	600	650	302	700	800	2,452
	Other Capital Expenditure	-	1,350	-	-	-	1,350
2509	Other	-	1,350	-	-	-	1,350
	Total Expenditure	191,442	190,055	95,280	149,325	158,175	592,835
	Total Financing	191,442	190,055	95,280	149,325	158,175	592,835
	Domestic	191,442	190,055	95,280	149,325	158,175	592,835
11	Domestic Funds	191,442	190,055	95,280	149,325	158,175	592,835

HEAD - 277 District Secretariat - Monaragala

1 - Operational Activities

02 - Divisional Secretariats

Sub Project Object Item Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021		2022		Rs '000
					Projections		Projections		2019 - 2022 Total
	Recurrent Expenditure	415,634	456,850	491,626	516,675	543,725	2,008,876		
	Personal Emoluments	357,378	390,500	433,616	442,000	465,500	1,731,616		
1001	Salaries and Wages	245,675	284,000	318,099	322,000	340,000	1,264,099		
1002	Overtime and Holiday Payments	7,910	8,500	8,810	10,000	10,500	37,810		
1003	Other Allowances	103,793	98,000	106,707	110,000	115,000	429,707		
	Travelling Expenses	7,200	9,500	9,605	12,500	13,000	44,605		
1101	Domestic	7,200	9,500	9,605	12,500	13,000	44,605		
	Supplies	14,988	15,600	13,932	16,750	17,475	63,757		
1201	Stationery and Office Requisites	8,250	8,300	7,421	9,000	9,500	34,221		
1202	Fuel	6,446	6,900	6,288	7,500	7,700	28,388		
1203	Diets and Uniforms	292	400	223	250	275	1,148		
	Maintenance Expenditure	7,940	10,050	7,670	10,700	11,300	39,720		
1301	Vehicles	5,000	6,000	5,237	6,500	6,900	24,637		
1302	Plant and Machinery	1,600	2,300	1,221	2,200	2,300	8,021		
1303	Buildings and Structures	1,340	1,750	1,212	2,000	2,100	7,062		
	Services	23,101	26,000	21,212	28,925	30,450	106,587		
1402	Postal and Communication	4,795	5,100	3,969	5,500	5,600	20,169		
1403	Electricity and Water	3,817	4,700	4,570	5,300	5,400	19,970		
1404	Rents and Local Taxes	159	200	80	125	150	555		
1409	Other	14,330	16,000	12,593	18,000	19,300	65,893		
	Transfers	5,027	5,200	5,591	5,800	6,000	22,591		
1506	Property Loan Interest to Public Servants	5,027	5,200	5,591	5,800	6,000	22,591		
	Capital Expenditure	750	800	294	1,000	1,100	3,194		
	Capacity Building	750	800	294	1,000	1,100	3,194		
2401	Staff Training	750	800	294	1,000	1,100	3,194		
	Total Expenditure	416,384	457,650	491,920	517,675	544,825	2,012,070		
	Total Financing	416,384	457,650	491,920	517,675	544,825	2,012,070		
	Domestic	416,384	457,650	491,920	517,675	544,825	2,012,070		
11	Domestic Funds	416,384	457,650	491,920	517,675	544,825	2,012,070		

**Head 278 - District Secretariat - Ratnapura
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	796,379	889,305	957,400	1,017,600	1,055,575	3,919,880	
Personal Emoluments	672,926	742,505	819,746	851,000	881,100	3,294,351	
Salaries and Wages	456,789	537,198	593,145	616,000	636,000	2,382,343	
Overtime and Holiday Payments	16,878	22,750	20,991	27,000	28,100	98,841	
Other Allowances	199,259	182,557	205,610	208,000	217,000	813,167	
Travelling Expenses	16,136	21,400	18,401	19,750	20,900	80,451	
Domestic	16,136	21,400	18,401	19,750	20,900	80,451	
Supplies	25,695	30,025	29,289	36,700	39,225	135,239	
Stationery and Office Requisites	14,071	16,100	16,006	18,500	19,600	70,206	
Fuel	9,995	11,550	10,465	14,700	15,800	52,515	
Diets and Uniforms	544	575	1,155	1,200	1,375	4,305	
Other	1,085	1,800	1,663	2,300	2,450	8,213	
Maintenance Expenditure	18,955	23,400	19,946	28,900	29,825	102,071	
Vehicles	12,627	14,100	12,674	18,800	19,400	64,974	
Plant and Machinery	3,619	4,300	3,587	4,700	4,900	17,487	
Buildings and Structures	2,709	5,000	3,685	5,400	5,525	19,610	
Services	54,638	63,075	61,627	72,050	74,775	271,527	
Postal and Communication	9,216	10,250	10,677	12,000	12,600	45,527	
Electricity and Water	9,296	10,450	11,238	12,650	13,100	47,438	
Rents and Local Taxes	358	575	252	500	575	1,902	
Other	35,768	41,800	39,460	46,900	48,500	176,660	
Transfers	8,029	8,900	8,391	9,200	9,750	36,241	
Property Loan Interest to Public Servants	8,029	8,900	8,391	9,200	9,750	36,241	
Capital Expenditure	1,769,154	163,700	61,900	288,500	292,400	806,500	
Rehabilitation and Improvement of Capital Assets	52,439	55,000	20,832	43,000	44,200	163,032	
Buildings and Structures	49,814	50,000	17,274	35,000	35,600	137,874	
Plant, Machinery and Equipment	1,190	1,000	1,290	1,000	1,100	4,390	
Vehicles	1,435	4,000	2,268	7,000	7,500	20,768	
Acquisition of Capital Assets	137,460	103,500	40,192	242,500	245,000	631,192	
Furniture and Office Equipment	19,979	22,000	12,193	70,500	71,000	175,693	
Plant, Machinery and Equipment	2,493	1,500	1,000	58,000	59,000	119,500	
Buildings and Structures	114,988	80,000	26,999	114,000	115,000	335,999	
Capacity Building	2,471	2,500	876	3,000	3,200	9,576	
Staff Training	2,471	2,500	876	3,000	3,200	9,576	
Other Capital Expenditure	1,576,784	2,700	-	-	-	2,700	
Other	1,576,784	2,700	-	-	-	2,700	
Total Expenditure	2,565,533	1,053,005	1,019,300	1,306,100	1,347,975	4,726,380	
Total Financing	2,565,533	1,053,005	1,019,300	1,306,100	1,347,975	4,726,380	
Domestic	2,565,533	1,053,005	1,019,300	1,306,100	1,347,975	4,726,380	

Employment Profile

Category	Approved	Actual
Senior Level	59	55
Tertiary Level	44	31
Secondary Level	1,264	1,153
Primary Level	206	189
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,573	1,428

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

HEAD - 278 District Secretariat - Ratnapura

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	77,196	87,900	96,495	108,160	112,325	404,880
	Personal Emoluments	45,978	53,925	63,359	66,000	68,100	251,384
1001	Salaries and Wages	29,554	36,200	44,847	45,000	46,000	172,047
1002	Overtime and Holiday Payments	2,941	3,900	3,354	5,000	5,100	17,354
1003	Other Allowances	13,483	13,825	15,158	16,000	17,000	61,983
	Travelling Expenses	1,141	1,800	1,085	1,750	1,900	6,535
1101	Domestic	1,141	1,800	1,085	1,750	1,900	6,535
	Supplies	4,426	4,625	4,358	6,060	6,325	21,368
1201	Stationery and Office Requisites	2,171	1,800	2,206	2,500	2,600	9,106
1202	Fuel	1,645	2,000	1,526	2,700	2,800	9,026
1203	Diets and Uniforms	24	25	52	60	75	212
1205	Other	586	800	574	800	850	3,024
	Maintenance Expenditure	4,897	4,800	4,778	7,900	8,125	25,603
1301	Vehicles	4,211	4,000	4,357	6,800	6,900	22,057
1302	Plant and Machinery	473	500	266	700	800	2,266
1303	Buildings and Structures	213	300	155	400	425	1,280
	Services	20,258	22,250	22,380	25,750	27,125	97,505
1402	Postal and Communication	1,436	1,400	1,722	2,000	2,100	7,222
1403	Electricity and Water	3,394	3,650	5,473	5,650	5,900	20,673
1404	Rents and Local Taxes	47	200	-	100	125	425
1409	Other	15,381	17,000	15,185	18,000	19,000	69,185
	Transfers	496	500	535	700	750	2,485
1506	Property Loan Interest to Public Servants	496	500	535	700	750	2,485
	Capital Expenditure	1,767,683	162,200	61,296	286,500	290,300	800,296
	Rehabilitation and Improvement of Capital Assets	52,439	55,000	20,832	43,000	44,200	163,032
2001	Buildings and Structures	49,814	50,000	17,274	35,000	35,600	137,874
2002	Plant, Machinery and Equipment	1,190	1,000	1,290	1,000	1,100	4,390
2003	Vehicles	1,435	4,000	2,268	7,000	7,500	20,768
	Acquisition of Capital Assets	137,460	103,500	40,192	242,500	245,000	631,192
2102	Furniture and Office Equipment	19,979	22,000	12,193	70,500	71,000	175,693
2103	Plant, Machinery and Equipment	2,493	1,500	1,000	58,000	59,000	119,500
2104	Buildings and Structures	114,988	80,000	26,999	114,000	115,000	335,999
	Capacity Building	1,000	1,000	272	1,000	1,100	3,372
2401	Staff Training	1,000	1,000	272	1,000	1,100	3,372
	Other Capital Expenditure	1,576,784	2,700	-	-	-	2,700
2509	Other	1,576,784	2,700	-	-	-	2,700
	Total Expenditure	1,844,879	250,100	157,791	394,660	402,625	1,205,176
	Total Financing	1,844,879	250,100	157,791	394,660	402,625	1,205,176
	Domestic	1,844,879	250,100	157,791	394,660	402,625	1,205,176
11	Domestic Funds	1,844,879	250,100	157,791	394,660	402,625	1,205,176

HEAD - 278 District Secretariat - Ratnapura

1 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	719,183	801,405	860,905	909,440	943,250	3,515,000
	Personal Emoluments	626,948	688,580	756,387	785,000	813,000	3,042,967
1001	Salaries and Wages	427,235	500,998	548,298	571,000	590,000	2,210,296
1002	Overtime and Holiday Payments	13,937	18,850	17,637	22,000	23,000	81,487
1003	Other Allowances	185,776	168,732	190,452	192,000	200,000	751,184
	Travelling Expenses	14,995	19,600	17,316	18,000	19,000	73,916
1101	Domestic	14,995	19,600	17,316	18,000	19,000	73,916
	Supplies	21,269	25,400	24,931	30,640	32,900	113,871
1201	Stationery and Office Requisites	11,900	14,300	13,800	16,000	17,000	61,100
1202	Fuel	8,350	9,550	8,939	12,000	13,000	43,489
1203	Diets and Uniforms	520	550	1,103	1,140	1,300	4,093
1205	Other	499	1,000	1,089	1,500	1,600	5,189
	Maintenance Expenditure	14,058	18,600	15,168	21,000	21,700	76,468
1301	Vehicles	8,416	10,100	8,317	12,000	12,500	42,917
1302	Plant and Machinery	3,146	3,800	3,321	4,000	4,100	15,221
1303	Buildings and Structures	2,496	4,700	3,530	5,000	5,100	18,330
	Services	34,380	40,825	39,247	46,300	47,650	174,022
1402	Postal and Communication	7,780	8,850	8,955	10,000	10,500	38,305
1403	Electricity and Water	5,902	6,800	5,765	7,000	7,200	26,765
1404	Rents and Local Taxes	311	375	252	400	450	1,477
1409	Other	20,387	24,800	24,275	28,900	29,500	107,475
	Transfers	7,533	8,400	7,856	8,500	9,000	33,756
1506	Property Loan Interest to Public Servants	7,533	8,400	7,856	8,500	9,000	33,756
	Capital Expenditure	1,471	1,500	604	2,000	2,100	6,204
	Capacity Building	1,471	1,500	604	2,000	2,100	6,204
2401	Staff Training	1,471	1,500	604	2,000	2,100	6,204
	Total Expenditure	720,654	802,905	861,509	911,440	945,350	3,521,204
	Total Financing	720,654	802,905	861,509	911,440	945,350	3,521,204
	Domestic	720,654	802,905	861,509	911,440	945,350	3,521,204
11	Domestic Funds	720,654	802,905	861,509	911,440	945,350	3,521,204

**Head 279 - District Secretariat - Kegalle
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	626,261	697,000	763,100	827,500	863,550	3,151,150	
Personal Emoluments	547,756	601,800	669,714	711,200	743,400	2,726,114	
Salaries and Wages	379,216	439,600	489,523	510,000	531,000	1,970,123	
Overtime and Holiday Payments	9,725	10,700	10,278	13,200	13,900	48,078	
Other Allowances	158,815	151,500	169,913	188,000	198,500	707,913	
Travelling Expenses	9,225	11,850	13,060	16,400	17,000	58,310	
Domestic	9,225	11,850	13,060	16,400	17,000	58,310	
Supplies	18,523	22,750	23,433	28,300	29,150	103,633	
Stationery and Office Requisites	12,382	16,575	16,075	19,000	19,600	71,250	
Fuel	5,676	5,650	6,754	8,600	8,800	29,804	
Diets and Uniforms	465	525	604	700	750	2,579	
Maintenance Expenditure	12,317	15,600	14,466	23,090	23,800	76,956	
Vehicles	6,322	7,500	6,343	10,000	10,200	34,043	
Plant and Machinery	1,847	2,600	2,684	4,150	4,300	13,734	
Buildings and Structures	4,148	5,500	5,439	8,940	9,300	29,179	
Services	30,349	36,100	33,312	38,510	40,000	147,922	
Transport	1,076	50	51	160	200	461	
Postal and Communication	7,668	7,800	8,550	9,900	10,100	36,350	
Electricity and Water	4,384	4,350	4,311	5,100	5,300	19,061	
Rents and Local Taxes	180	200	261	350	400	1,211	
Other	17,041	23,700	20,139	23,000	24,000	90,839	
Transfers	8,091	8,900	9,115	10,000	10,200	38,215	
Property Loan Interest to Public Servants	8,091	8,900	9,115	10,000	10,200	38,215	
Capital Expenditure	130,116	114,050	58,700	103,500	115,900	392,150	
Rehabilitation and Improvement of Capital Assets	15,181	19,500	13,906	24,000	25,200	82,606	
Buildings and Structures	10,998	13,900	10,087	16,000	17,000	56,987	
Plant, Machinery and Equipment	1,188	2,000	659	2,200	2,300	7,159	
Vehicles	2,995	3,600	3,160	5,800	5,900	18,460	
Acquisition of Capital Assets	68,390	89,000	43,644	77,500	88,500	298,644	
Furniture and Office Equipment	5,500	10,000	6,929	12,500	13,000	42,429	
Plant, Machinery and Equipment	1,647	1,000	4,474	5,000	5,500	15,974	
Buildings and Structures	61,243	78,000	32,241	60,000	70,000	240,241	
Capacity Building	1,336	1,500	1,150	2,000	2,200	6,850	
Staff Training	1,336	1,500	1,150	2,000	2,200	6,850	
Other Capital Expenditure	45,209	4,050	-	-	-	4,050	
Other	45,209	4,050	-	-	-	4,050	
Total Expenditure	756,377	811,050	821,800	931,000	979,450	3,543,300	
Total Financing	756,377	811,050	821,800	931,000	979,450	3,543,300	
Domestic	756,377	811,050	821,800	931,000	979,450	3,543,300	

Employment Profile

Category	Approved	Actual
Senior Level	42	39
Tertiary Level	32	17
Secondary Level	1,051	985
Primary Level	104	92
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,229	1,133

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

HEAD - 279 District Secretariat - Kegalle
1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	68,508	77,375	84,919	93,585	96,700	352,579
		Personal Emoluments	51,850	59,500	68,416	71,200	72,900	272,016
1001		Salaries and Wages	34,531	42,000	47,983	50,000	51,000	190,983
1002		Overtime and Holiday Payments	2,645	3,200	2,868	3,200	3,400	12,668
1003		Other Allowances	14,674	14,300	17,565	18,000	18,500	68,365
		Travelling Expenses	862	1,050	1,266	1,400	1,500	5,216
1101		Domestic	862	1,050	1,266	1,400	1,500	5,216
		Supplies	4,177	4,175	4,353	6,075	6,300	20,903
1201		Stationery and Office Requisites	2,362	2,600	2,173	3,000	3,100	10,873
1202		Fuel	1,742	1,500	2,082	3,000	3,100	9,682
1203		Diets and Uniforms	73	75	98	75	100	348
		Maintenance Expenditure	3,329	4,600	3,296	5,350	5,600	18,846
1301		Vehicles	1,900	2,500	2,029	3,400	3,500	11,429
1302		Plant and Machinery	467	600	606	950	1,000	3,156
1303		Buildings and Structures	962	1,500	661	1,000	1,100	4,261
		Services	7,314	6,850	6,393	8,060	8,800	30,103
1401		Transport	380	-	4	10	25	39
1402		Postal and Communication	1,799	1,500	1,164	1,500	1,600	5,764
1403		Electricity and Water	1,760	1,900	1,751	2,000	2,100	7,751
1404		Rents and Local Taxes	41	50	42	50	75	217
1409		Other	3,334	3,400	3,432	4,500	5,000	16,332
		Transfers	976	1,200	1,195	1,500	1,600	5,495
1506		Property Loan Interest to Public Servants	976	1,200	1,195	1,500	1,600	5,495
		Capital Expenditure	129,530	113,250	58,104	102,500	114,800	388,654
		Rehabilitation and Improvement of Capital Assets	15,181	19,500	13,906	24,000	25,200	82,606
2001		Buildings and Structures	10,998	13,900	10,087	16,000	17,000	56,987
2002		Plant, Machinery and Equipment	1,188	2,000	659	2,200	2,300	7,159
2003		Vehicles	2,995	3,600	3,160	5,800	5,900	18,460
		Acquisition of Capital Assets	68,390	89,000	43,644	77,500	88,500	298,644
2102		Furniture and Office Equipment	5,500	10,000	6,929	12,500	13,000	42,429
2103		Plant, Machinery and Equipment	1,647	1,000	4,474	5,000	5,500	15,974
2104		Buildings and Structures	61,243	78,000	32,241	60,000	70,000	240,241
		Capacity Building	750	700	554	1,000	1,100	3,354
2401		Staff Training	750	700	554	1,000	1,100	3,354
		Other Capital Expenditure	45,209	4,050	-	-	-	4,050
2509		Other	45,209	4,050	-	-	-	4,050
		Total Expenditure	198,038	190,625	143,023	196,085	211,500	741,233
		Total Financing	198,038	190,625	143,023	196,085	211,500	741,233
		Domestic	198,038	190,625	143,023	196,085	211,500	741,233
11		Domestic Funds	198,038	190,625	143,023	196,085	211,500	741,233

HEAD - 279 District Secretariat - Kegalle

1 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	557,753	619,625	678,181	733,915	766,850	2,798,571
	Personal Emoluments	495,906	542,300	601,298	640,000	670,500	2,454,098
1001	Salaries and Wages	344,685	397,600	441,540	460,000	480,000	1,779,140
1002	Overtime and Holiday Payments	7,080	7,500	7,410	10,000	10,500	35,410
1003	Other Allowances	144,141	137,200	152,348	170,000	180,000	639,548
	Travelling Expenses	8,363	10,800	11,794	15,000	15,500	53,094
1101	Domestic	8,363	10,800	11,794	15,000	15,500	53,094
	Supplies	14,346	18,575	19,080	22,225	22,850	82,730
1201	Stationery and Office Requisites	10,020	13,975	13,902	16,000	16,500	60,377
1202	Fuel	3,934	4,150	4,672	5,600	5,700	20,122
1203	Diets and Uniforms	392	450	506	625	650	2,231
	Maintenance Expenditure	8,988	11,000	11,170	17,740	18,200	58,110
1301	Vehicles	4,422	5,000	4,314	6,600	6,700	22,614
1302	Plant and Machinery	1,380	2,000	2,078	3,200	3,300	10,578
1303	Buildings and Structures	3,186	4,000	4,778	7,940	8,200	24,918
	Services	23,035	29,250	26,919	30,450	31,200	117,819
1401	Transport	696	50	47	150	175	422
1402	Postal and Communication	5,869	6,300	7,386	8,400	8,500	30,586
1403	Electricity and Water	2,624	2,450	2,560	3,100	3,200	11,310
1404	Rents and Local Taxes	139	150	219	300	325	994
1409	Other	13,707	20,300	16,707	18,500	19,000	74,507
	Transfers	7,115	7,700	7,920	8,500	8,600	32,720
1506	Property Loan Interest to Public Servants	7,115	7,700	7,920	8,500	8,600	32,720
	Capital Expenditure	586	800	596	1,000	1,100	3,496
	Capacity Building	586	800	596	1,000	1,100	3,496
2401	Staff Training	586	800	596	1,000	1,100	3,496
	Total Expenditure	558,339	620,425	678,777	734,915	767,950	2,802,067
	Total Financing	558,339	620,425	678,777	734,915	767,950	2,802,067
	Domestic	558,339	620,425	678,777	734,915	767,950	2,802,067
11	Domestic Funds	558,339	620,425	678,777	734,915	767,950	2,802,067

Head 304 - Department of Meteorology Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	286,270	304,070	324,430	326,400	339,870	1,294,770	
Personal Emoluments	216,053	241,500	254,132	259,000	267,000	1,021,632	
Salaries and Wages	137,094	161,500	173,148	175,000	180,000	689,648	
Overtime and Holiday Payments	24,625	29,000	27,115	30,000	31,000	117,115	
Other Allowances	54,334	51,000	53,869	54,000	56,000	214,869	
Travelling Expenses	2,257	4,350	1,397	2,600	2,900	11,247	
Domestic	1,210	1,350	1,175	1,300	1,500	5,325	
Foreign	1,047	3,000	222	1,300	1,400	5,922	
Supplies	12,407	12,240	13,669	8,200	8,620	42,729	
Stationery and Office Requisites	8,851	9,350	10,636	5,000	5,200	30,186	
Fuel	3,473	2,700	2,973	3,100	3,300	12,073	
Diets and Uniforms	83	190	60	100	120	470	
Maintenance Expenditure	4,243	4,420	5,515	6,900	7,250	24,085	
Vehicles	1,929	2,000	3,975	4,100	4,200	14,275	
Plant and Machinery	2,221	2,300	1,261	2,500	2,700	8,761	
Buildings and Structures	93	120	279	300	350	1,049	
Services	43,069	31,400	37,654	37,000	40,800	146,854	
Transport	4,481	2,200	2,267	3,000	4,000	11,467	
Postal and Communication	23,517	14,100	21,116	17,500	19,000	71,716	
Electricity and Water	9,505	9,500	8,270	10,000	11,000	38,770	
Rents and Local Taxes	663	1,200	812	1,000	1,100	4,112	
Other	4,903	4,400	5,189	5,500	5,700	20,789	
Transfers	8,241	10,150	12,063	12,700	13,300	48,213	
Subscriptions and Contributions Fee	6,742	8,550	10,375	11,000	11,500	41,425	
Property Loan Interest to Public Servants	1,499	1,600	1,688	1,700	1,800	6,788	
Other Recurrent Expenditure	-	10	-	-	-	10	
Losses and Write Off	-	10	-	-	-	10	
Capital Expenditure	74,497	218,250	41,160	51,700	100,805	411,915	
Rehabilitation and Improvement of Capital Assets	8,868	8,000	9,649	10,000	10,500	38,149	
Buildings and Structures	8,868	8,000	9,649	10,000	10,500	38,149	
Acquisition of Capital Assets	32,305	62,280	27,861	23,700	24,105	137,946	
Furniture and Office Equipment	17,797	3,280	1,050	1,200	1,300	6,830	
Plant, Machinery and Equipment	14,185	55,000	17,282	17,000	17,105	106,387	
Land and Land Improvements	323	4,000	9,529	5,500	5,700	24,729	
Capacity Building	5,995	7,970	1,372	6,000	6,200	21,542	
Staff Training	5,995	7,970	1,372	6,000	6,200	21,542	
Other Capital Expenditure	27,329	140,000	2,278	12,000	60,000	214,278	
Other	27,329	140,000	2,278	12,000	60,000	214,278	
Total Expenditure	360,767	522,320	365,590	378,100	440,675	1,706,685	
Total Financing	360,767	522,320	365,590	378,100	440,675	1,706,685	
Domestic	360,767	422,320	365,590	376,100	390,675	1,554,685	
Foreign	-	100,000	-	2,000	50,000	152,000	

Employment Profile

Category	Approved	Actual
Senior Level	54	44
Tertiary Level	29	3
Secondary Level	238	183
Primary Level	139	123
Other (Casual/Temporary/Contract etc.)	0	0
Total	460	353

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

HEAD - 304 Department of Meteorology
2 - Development Activities
01 - Meteorological Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	286,270	304,070	324,430	326,400	339,870	1,294,770
		Personal Emoluments	216,053	241,500	254,132	259,000	267,000	1,021,632
1001		Salaries and Wages	137,094	161,500	173,148	175,000	180,000	689,648
1002		Overtime and Holiday Payments	24,625	29,000	27,115	30,000	31,000	117,115
1003		Other Allowances	54,334	51,000	53,869	54,000	56,000	214,869
		Travelling Expenses	2,257	4,350	1,397	2,600	2,900	11,247
1101		Domestic	1,210	1,350	1,175	1,300	1,500	5,325
1102		Foreign	1,047	3,000	222	1,300	1,400	5,922
		Supplies	12,407	12,240	13,669	8,200	8,620	42,729
1201		Stationery and Office Requisites	8,851	9,350	10,636	5,000	5,200	30,186
1202		Fuel	3,473	2,700	2,973	3,100	3,300	12,073
1203		Diets and Uniforms	83	190	60	100	120	470
		Maintenance Expenditure	4,243	4,420	5,515	6,900	7,250	24,085
1301		Vehicles	1,929	2,000	3,975	4,100	4,200	14,275
1302		Plant and Machinery	2,221	2,300	1,261	2,500	2,700	8,761
1303		Buildings and Structures	93	120	279	300	350	1,049
		Services	43,069	31,400	37,654	37,000	40,800	146,854
1401		Transport	4,481	2,200	2,267	3,000	4,000	11,467
1402		Postal and Communication	23,517	14,100	21,116	17,500	19,000	71,716
1403		Electricity and Water	9,505	9,500	8,270	10,000	11,000	38,770
1404		Rents and Local Taxes	663	1,200	812	1,000	1,100	4,112
1409		Other	4,903	4,400	5,189	5,500	5,700	20,789
		Transfers	8,241	10,150	12,063	12,700	13,300	48,213
1505		Subscriptions and Contributions Fee	6,742	8,550	10,375	11,000	11,500	41,425
1506		Property Loan Interest to Public Servants	1,499	1,600	1,688	1,700	1,800	6,788
		Other Recurrent Expenditure	-	10	-	-	-	10
1701		Losses and Write Off	-	10	-	-	-	10
		Capital Expenditure	74,497	218,250	41,160	51,700	100,805	411,915
		Rehabilitation and Improvement of Capital Assets	8,868	8,000	9,649	10,000	10,500	38,149
2001		Buildings and Structures	8,868	8,000	9,649	10,000	10,500	38,149
		Acquisition of Capital Assets	18,120	11,280	15,859	12,700	13,200	53,039
2102		Furniture and Office Equipment	17,797	3,280	1,050	1,200	1,300	6,830
2103		Plant, Machinery and Equipment	-	4,000	5,280	6,000	6,200	21,480
2105		Land and Land Improvements	323	4,000	9,529	5,500	5,700	24,729
		Capacity Building	5,995	7,970	1,372	6,000	6,200	21,542
2401		Staff Training	5,995	7,970	1,372	6,000	6,200	21,542
013		Meteorological Equipment	14,185	51,000	12,002	11,000	10,905	84,907
2103		Plant, Machinery and Equipment	14,185	51,000	12,002	11,000	10,905	84,907
014		Development of Meteorological Observation, Weather Forecasting and Dissemination (GOSL JAPAN) *	25,132	15,000	-	-	-	15,000
2509		Other	25,132	15,000	-	-	-	15,000
015		Upgrading the Department of Meteorology	2,197	-	-	-	-	-
2509		Other	2,197	-	-	-	-	-
016		Doppler Weather Radar Systems (JICA)	-	125,000	78	12,000	60,000	197,078
2509		Other	-	125,000	78	12,000	60,000	197,078
	13		-	100,000	-	2,000	50,000	152,000
	17		-	25,000	78	10,000	10,000	45,078
017		Lightning Detecting System (LDS)	-	-	2,200	-	-	2,200
2509		Other	-	-	2,200	-	-	2,200
		Total Expenditure	360,767	522,320	365,590	378,100	440,675	1,706,685

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
Total Financing		360,767	522,320	365,590	378,100	440,675	1,706,685
Domestic		360,767	422,320	365,590	376,100	390,675	1,554,685
11	Domestic Funds	360,767	397,320	365,512	366,100	380,675	1,509,607
17	Foreign Finance Associated Costs	-	25,000	78	10,000	10,000	45,078
Foreign		-	100,000	-	2,000	50,000	152,000
13	Foreign Grants	-	100,000	-	2,000	50,000	152,000

Ministry of Mass Media

ESTIMATES 2020

Ministry of Mass Media

Special Priorities

Introduction of transparent mass media policy

Establishing media standards that conform to national and international Laws and Regulations

Creating the necessary background in order that media personnel and media organizations would not exceed socio cultural values and social ethics framework

Restructuring Sri Lanka Press Council

Expanding the activities of Mass Media at provincial to facilitate media personals

Expansion of Sri Lanka Postal Service for public needs

Introduction of social education mechanisms to educate and create understanding of the use and conduct of new media including the social media

Creating higher educational opportunities in mass media in conformity with international standards

Introduction and implementation of methodologies required for efficient, people-centric digital postal and related services targeting new opportunities based on new technologies

Departments

Department of Government Printing
Department of Government Information
Postal Department

Statutory Boards / Institutions

Right to Information Commission
Sri Lanka Press Council
Sri Lanka Broadcasting Corporation
Independent Television Network
Sri Lanka Rupavahini Corporation
Associated Newspapers of Ceylon Ltd.
Lanka Puwath Ltd
Selacine Rupavahini Institute
Sri Lanka Foundation Institute

**Ministry of Mass Media
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	15,862,651	16,875,556	19,126,799	18,333,019	19,271,980	73,607,954
Personal Emoluments	13,073,389	14,140,660	15,037,656	15,168,270	16,038,825	60,385,411
Salaries and Wages	7,461,974	8,467,900	9,152,353	9,276,400	9,817,995	36,714,648
Overtime and Holiday Payments	1,238,480	1,563,750	1,265,625	1,449,600	1,555,880	5,834,855
Other Allowances	4,372,935	4,109,010	4,619,678	4,442,270	4,664,950	17,835,908
Travelling Expenses	60,823	122,633	69,130	103,350	106,510	401,623
Domestic	43,187	103,414	61,153	91,700	94,080	350,347
Foreign	17,636	19,219	7,977	11,650	12,430	51,276
Supplies	1,364,838	1,445,444	1,749,621	1,725,508	1,764,795	6,685,368
Stationery and Office Requisites	171,733	179,599	217,387	198,650	204,240	799,876
Fuel	66,387	71,540	69,857	80,500	82,800	304,697
Diets and Uniforms	54,199	101,400	133,759	92,460	94,565	422,184
Medical Supplies	10	30	15	30	35	110
Other	1,072,509	1,092,875	1,328,603	1,353,868	1,383,155	5,158,501
Maintenance Expenditure	116,284	151,821	145,167	144,450	148,500	589,938
Vehicles	53,938	52,400	62,256	65,700	67,325	247,681
Plant and Machinery	40,541	59,915	53,164	52,800	54,300	220,179
Buildings and Structures	21,805	39,506	29,747	25,950	26,875	122,078
Services	1,154,522	905,453	839,149	950,100	964,340	3,659,042
Transport	448,595	463,367	389,604	455,500	456,260	1,764,731
Postal and Communication	121,509	107,613	120,345	116,750	119,350	464,058
Electricity and Water	126,252	130,575	113,701	140,200	143,790	528,266
Rents and Local Taxes	69,807	79,676	83,595	86,750	89,360	339,381
Interest Payment for Leased Vehicles	-	922	1,088	4,000	4,250	10,260
Lease Rental for Vehicles procured Under Operational Leasing	-	-	4,279	4,800	4,950	14,029
Other	388,359	123,300	126,537	142,100	146,380	538,317
Transfers	91,055	100,918	1,283,643	236,841	244,360	1,865,762
Welfare Programmes	-	-	624	500	510	1,634
Public Institutions	-	-	1,177,812	109,741	113,000	1,400,553
Subscriptions and Contributions Fee	41,699	50,000	54,486	50,000	51,500	205,986
Property Loan Interest to Public Servants	49,356	50,918	50,646	51,600	53,100	206,264
Other	-	-	75	-	-	75
Public Institutions (Other Operational Expenditure)	-	-	-	25,000	26,250	51,250
Other Recurrent Expenditure	1,740	9,227	2,433	4,500	4,650	20,810
Losses and Write Off	66	8,347	1,457	3,000	3,100	15,904
Implementation of the Official Languages Policy	1,674	880	976	1,500	1,550	4,906
Capital Expenditure	435,456	674,869	1,109,861	2,484,900	2,575,960	6,845,590
Rehabilitation and Improvement of Capital Assets	239,788	230,466	218,511	642,300	662,140	1,753,417
Buildings and Structures	193,957	182,000	145,708	486,000	499,330	1,313,038
Plant, Machinery and Equipment	33,936	33,711	49,622	81,500	85,860	250,693
Vehicles	11,895	14,755	23,181	74,800	76,950	189,686
Acquisition of Capital Assets	154,231	413,153	333,437	993,200	1,038,120	2,777,910
Vehicles	-	-	850	-	-	850
Furniture and Office Equipment	48,733	51,871	73,183	180,800	182,475	488,329
Plant, Machinery and Equipment	97,879	194,562	148,381	590,126	626,745	1,559,814
Buildings and Structures	7,619	165,500	110,324	210,000	216,400	702,224
Capital Payment for Leased Vehicles	-	1,220	699	12,274	12,500	26,693
Capital Transfers	-	-	483,447	255,700	263,400	1,002,547
Public Institutions	-	-	483,110	105,700	108,900	697,710
Capital Grants to Non-Public Institution	-	-	337	150,000	154,500	304,837
Capacity Building	38,917	28,250	20,018	133,000	137,780	319,048
Staff Training	38,917	28,250	20,018	133,000	137,780	319,048

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	2,520	3,000	54,448	460,700	474,520	992,668
Other	2,520	3,000	54,448	460,700	474,520	992,668
Total Expenditure	16,298,107	17,550,425	20,236,660	20,817,919	21,847,940	80,452,944
Total Financing	16,298,107	17,550,425	20,236,660	20,817,919	21,847,940	80,452,944
Domestic	16,298,107	17,550,425	20,232,495	20,817,919	21,847,940	80,448,779
Foreign	-	-	4,165	-	-	4,165

**Ministry of Mass Media
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Projections		
			Revised Budget	Estimates			
105 -	Minister of Mass Media						
	Operational Activities	-	-	410,545	1,110,275	1,165,480	2,686,300
	Recurrent Expenditure	-	-	312,862	248,275	277,690	838,827
	Capital Expenditure	-	-	97,683	862,000	887,790	1,847,473
	Development Activities	-	-	1,535,922	65,441	67,650	1,669,013
	Recurrent Expenditure	-	-	1,087,312	59,741	61,750	1,208,803
	Capital Expenditure	-	-	448,610	5,700	5,900	460,210
	Total Expenditure	-	-	1,946,467	1,175,716	1,233,130	4,355,313
	Recurrent Expenditure	-	-	1,400,174	308,016	339,440	2,047,630
	Capital Expenditure	-	-	546,293	867,700	893,690	2,307,683
210 -	Department of Information						
	Operational Activities	560,609	338,302	267,288	538,471	579,000	1,723,061
	Recurrent Expenditure	515,323	256,753	240,222	296,845	307,330	1,101,150
	Capital Expenditure	45,286	81,549	27,066	241,626	271,670	621,911
	Total Expenditure	560,609	338,302	267,288	538,471	579,000	1,723,061
211 -	Department of Government Printer						
	Operational Activities	2,563,052	3,012,380	3,241,666	3,477,958	3,561,710	13,293,714
	Recurrent Expenditure	2,450,763	2,825,280	3,045,919	3,084,658	3,159,360	12,115,217
	Capital Expenditure	112,289	187,100	195,747	393,300	402,350	1,178,497
	Total Expenditure	2,563,052	3,012,380	3,241,666	3,477,958	3,561,710	13,293,714
308 -	Department of Posts						
	Development Activities	13,174,446	14,200,343	14,781,239	15,625,774	16,474,100	61,081,456
	Recurrent Expenditure	12,896,565	13,794,123	14,440,484	14,643,500	15,465,850	58,343,957
	Capital Expenditure	277,881	406,220	340,755	982,274	1,008,250	2,737,499
	Total Expenditure	13,174,446	14,200,343	14,781,239	15,625,774	16,474,100	61,081,456
	Grand Total	16,298,107	17,550,425	20,236,660	20,817,919	21,847,940	80,452,944
	Total Recurrent Expenditure	15,862,651	16,875,556	19,126,799	18,333,019	19,271,980	73,607,354
	Total Capital Expenditure	435,456	674,869	1,109,861	2,484,900	2,575,960	6,845,590

**Head 105 - Minister of Mass Media
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	-	-	1,400,174	308,016	339,440	2,047,630	
Personal Emoluments	-	-	129,800	89,800	114,070	333,670	
Salaries and Wages	-	-	88,370	64,000	87,520	239,890	
Overtime and Holiday Payments	-	-	6,981	6,600	6,800	20,381	
Other Allowances	-	-	34,449	19,200	19,750	73,399	
Travelling Expenses	-	-	3,740	3,950	4,120	11,810	
Domestic	-	-	1,940	2,850	2,980	7,770	
Foreign	-	-	1,800	1,100	1,140	4,040	
Supplies	-	-	21,162	17,800	18,340	57,302	
Stationery and Office Requisites	-	-	5,310	5,500	5,700	16,510	
Fuel	-	-	11,664	9,200	9,450	30,314	
Diets and Uniforms	-	-	2,307	1,100	1,140	4,547	
Other	-	-	1,881	2,000	2,050	5,931	
Maintenance Expenditure	-	-	14,711	10,500	10,830	36,041	
Vehicles	-	-	11,673	7,000	7,200	25,873	
Plant and Machinery	-	-	1,755	2,000	2,060	5,815	
Buildings and Structures	-	-	1,283	1,500	1,570	4,353	
Services	-	-	50,291	49,525	51,070	150,886	
Transport	-	-	7,235	3,500	3,600	14,335	
Postal and Communication	-	-	6,421	4,750	4,900	16,071	
Electricity and Water	-	-	9,666	5,400	5,590	20,656	
Rents and Local Taxes	-	-	570	1,075	1,110	2,755	
Lease Rental for Vehicles procured Under Operational Leasing	-	-	4,279	4,800	4,950	14,029	
Other	-	-	22,120	30,000	30,920	83,040	
Transfers	-	-	1,180,420	136,441	141,010	1,457,871	
Welfare Programmes	-	-	624	500	510	1,634	
Public Institutions	-	-	1,177,812	109,741	113,000	1,400,553	
Property Loan Interest to Public Servants	-	-	1,909	1,200	1,250	4,359	
Other	-	-	75	-	-	75	
Public Institutions (Other Operational Expenditure)	-	-	-	25,000	26,250	51,250	
Other Recurrent Expenditure	-	-	50	-	-	50	
Implementation of the Official Languages Policy	-	-	50	-	-	50	
Capital Expenditure	-	-	546,293	867,700	893,690	2,307,683	
Rehabilitation and Improvement of Capital Assets	-	-	3,344	52,500	54,020	109,864	
Buildings and Structures	-	-	748	37,500	38,610	76,858	
Plant, Machinery and Equipment	-	-	307	1,500	1,560	3,367	
Vehicles	-	-	2,289	13,500	13,850	29,639	
Acquisition of Capital Assets	-	-	4,515	43,300	44,650	92,465	
Vehicles	-	-	850	-	-	850	
Furniture and Office Equipment	-	-	2,265	2,300	2,400	6,965	
Plant, Machinery and Equipment	-	-	1,400	41,000	42,250	84,650	
Capital Transfers	-	-	483,447	255,700	263,400	1,002,547	
Public Institutions	-	-	483,110	105,700	108,900	697,710	
Capital Grants to Non-Public Institution	-	-	337	150,000	154,500	304,837	
Capacity Building	-	-	2,867	60,500	62,350	125,717	
Staff Training	-	-	2,867	60,500	62,350	125,717	
Other Capital Expenditure	-	-	52,120	455,700	469,270	977,090	
Other	-	-	52,120	455,700	469,270	977,090	
Total Expenditure	-	-	1,946,467	1,175,716	1,233,130	4,355,313	
Total Financing	-	-	1,946,467	1,175,716	1,233,130	4,355,313	
Domestic	-	-	1,942,302	1,175,716	1,233,130	4,351,148	
Foreign	-	-	4,165	-	-	4,165	

Employment Profile

Category	Approved	Actual
Senior Level	20	13
Tertiary Level	05	02
Secondary Level	81	65
Primary Level	39	32
Other (Casual/Temporary/Contract etc.)	1	01
Total	145	113

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

HEAD - 105 Minister of Mass Media

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022	2019 - 2022 Total
		Recurrent Expenditure	-	-	23,916	31,000	32,000	86,916
		Personal Emoluments	-	-	6,791	13,800	14,170	34,761
1001		Salaries and Wages	-	-	4,775	9,000	9,270	23,045
1002		Overtime and Holiday Payments	-	-	924	2,400	2,450	5,774
1003		Other Allowances	-	-	1,092	2,400	2,450	5,942
		Travelling Expenses	-	-	2,010	2,500	2,620	7,130
1101		Domestic	-	-	1,010	2,000	2,100	5,110
1102		Foreign	-	-	1,000	500	520	2,020
		Supplies	-	-	7,313	5,800	5,960	19,073
1201		Stationery and Office Requisites	-	-	1,090	1,500	1,550	4,140
1202		Fuel	-	-	5,195	4,200	4,300	13,695
1203		Diets and Uniforms	-	-	789	100	110	999
1205		Other	-	-	239	-	-	239
		Maintenance Expenditure	-	-	4,602	4,000	4,130	12,732
1301		Vehicles	-	-	3,174	2,000	2,050	7,224
1302		Plant and Machinery	-	-	500	1,000	1,030	2,530
1303		Buildings and Structures	-	-	928	1,000	1,050	2,978
		Services	-	-	3,200	4,900	5,120	13,220
1401		Transport	-	-	1,183	1,500	1,550	4,233
1402		Postal and Communication	-	-	743	1,000	1,050	2,793
1403		Electricity and Water	-	-	650	900	950	2,500
1404		Rents and Local Taxes	-	-	-	500	520	1,020
1409		Other	-	-	624	1,000	1,050	2,674
		Capital Expenditure	-	-	1,180	3,800	3,970	8,950
		Rehabilitation and Improvement of Capital Assets	-	-	450	2,000	2,070	4,520
2001		Buildings and Structures	-	-	80	500	510	1,090
2002		Plant, Machinery and Equipment	-	-	80	500	510	1,090
2003		Vehicles	-	-	290	1,000	1,050	2,340
		Acquisition of Capital Assets	-	-	730	1,800	1,900	4,430
2101		Vehicles	-	-	250	-	-	250
2102		Furniture and Office Equipment	-	-	181	800	850	1,831
2103		Plant, Machinery and Equipment	-	-	299	1,000	1,050	2,349
		Total Expenditure	-	-	25,096	34,800	35,970	95,866
		Total Financing	-	-	25,096	34,800	35,970	95,866
		Domestic	-	-	25,096	34,800	35,970	95,866
11		Domestic Funds	-	-	25,096	34,800	35,970	95,866

HEAD - 105 Minister of Mass Media
1 - Operational Activities
02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022	2019 - 2022 Total
		Recurrent Expenditure	-	-	79,338	-	-	79,338
		Personal Emoluments	-	-	53,456	-	-	53,456
1001		Salaries and Wages	-	-	36,957	-	-	36,957
1002		Overtime and Holiday Payments	-	-	1,509	-	-	1,509
1003		Other Allowances	-	-	14,990	-	-	14,990
		Travelling Expenses	-	-	717	-	-	717
1101		Domestic	-	-	517	-	-	517
1102		Foreign	-	-	200	-	-	200
		Supplies	-	-	4,929	-	-	4,929
1201		Stationery and Office Requisites	-	-	2,330	-	-	2,330
1202		Fuel	-	-	2,323	-	-	2,323
1203		Diets and Uniforms	-	-	276	-	-	276
		Maintenance Expenditure	-	-	3,746	-	-	3,746
1301		Vehicles	-	-	3,461	-	-	3,461
1302		Plant and Machinery	-	-	285	-	-	285
		Services	-	-	15,574	-	-	15,574
1401		Transport	-	-	3,298	-	-	3,298
1402		Postal and Communication	-	-	1,849	-	-	1,849
1403		Electricity and Water	-	-	4,744	-	-	4,744
1409		Other	-	-	5,683	-	-	5,683
		Transfers	-	-	866	-	-	866
1506		Property Loan Interest to Public Servants	-	-	866	-	-	866
		Other Recurrent Expenditure	-	-	50	-	-	50
1703		Implementation of the Official Languages Policy	-	-	50	-	-	50
		Capital Expenditure	-	-	5,281	-	-	5,281
		Rehabilitation and Improvement of Capital Assets	-	-	1,377	-	-	1,377
2001		Buildings and Structures	-	-	448	-	-	448
2002		Plant, Machinery and Equipment	-	-	57	-	-	57
2003		Vehicles	-	-	872	-	-	872
		Acquisition of Capital Assets	-	-	3,428	-	-	3,428
2101		Vehicles	-	-	600	-	-	600
2102		Furniture and Office Equipment	-	-	1,984	-	-	1,984
2103		Plant, Machinery and Equipment	-	-	844	-	-	844
		Capacity Building	-	-	356	-	-	356
2401		Staff Training	-	-	356	-	-	356
		Other Capital Expenditure	-	-	120	-	-	120
2509		Other	-	-	120	-	-	120
		Total Expenditure	-	-	84,619	-	-	84,619
		Total Financing	-	-	84,619	-	-	84,619
		Domestic	-	-	84,619	-	-	84,619
11		Domestic Funds	-	-	84,619	-	-	84,619

HEAD - 105 Minister of Mass Media
1 - Operational Activities
03 - Management of Mass Media

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	209,608	217,275	245,690	672,573
		Personal Emoluments	-	-	69,553	76,000	99,900	245,453
1001		Salaries and Wages	-	-	46,638	55,000	78,250	179,888
1002		Overtime and Holiday Payments	-	-	4,548	4,200	4,350	13,098
1003		Other Allowances	-	-	18,367	16,800	17,300	52,467
		Travelling Expenses	-	-	1,013	1,450	1,500	3,963
1101		Domestic	-	-	413	850	880	2,143
1102		Foreign	-	-	600	600	620	1,820
		Supplies	-	-	8,920	12,000	12,380	33,300
1201		Stationery and Office Requisites	-	-	1,890	4,000	4,150	10,040
1202		Fuel	-	-	4,146	5,000	5,150	14,296
1203		Diets and Uniforms	-	-	1,242	1,000	1,030	3,272
1205		Other	-	-	1,642	2,000	2,050	5,692
		Maintenance Expenditure	-	-	6,363	6,500	6,700	19,563
1301		Vehicles	-	-	5,038	5,000	5,150	15,188
1302		Plant and Machinery	-	-	970	1,000	1,030	3,000
1303		Buildings and Structures	-	-	355	500	520	1,375
		Services	-	-	31,517	44,625	45,950	122,092
1401		Transport	-	-	2,754	2,000	2,050	6,804
1402		Postal and Communication	-	-	3,829	3,750	3,850	11,429
1403		Electricity and Water	-	-	4,272	4,500	4,640	13,412
1404		Rents and Local Taxes	-	-	570	575	590	1,735
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	4,279	4,800	4,950	14,029
1409		Other	-	-	15,813	29,000	29,870	74,683
07		Other Services	-	-	3,605	2,000	2,060	7,665
17		Cleaning Services	-	-	3,295	4,000	4,120	11,415
18		Security Services	-	-	2,238	3,000	3,090	8,328
19		State Media Awards	-	-	-	10,000	10,300	20,300
20		Support to Implement the Right to Information Act.	-	-	6,675	5,000	5,150	16,825
92		Asidisi peramaga renaissance of prosperity	-	-	-	5,000	5,150	10,150
		Transfers	-	-	1,742	1,700	1,760	5,202
1501		Welfare Programmes	-	-	624	500	510	1,634
1506		Property Loan Interest to Public Servants	-	-	1,043	1,200	1,250	3,493
1508		Other	-	-	75	-	-	75
005		Institution of Sri Lanka Foundation	-	-	90,500	75,000	77,500	243,000
1503		Public Institutions	-	-	90,500	75,000	77,500	243,000
		Capital Expenditure	-	-	91,222	858,200	883,820	1,833,242
		Rehabilitation and Improvement of Capital Assets	-	-	1,517	50,500	51,950	103,967
2001		Buildings and Structures	-	-	220	37,000	38,100	75,320
2002		Plant, Machinery and Equipment	-	-	170	1,000	1,050	2,220
2003		Vehicles	-	-	1,127	12,500	12,800	26,427
		Acquisition of Capital Assets	-	-	357	41,500	42,750	84,607
2102		Furniture and Office Equipment	-	-	100	1,500	1,550	3,150
2103		Plant, Machinery and Equipment	-	-	257	40,000	41,200	81,457
		Capacity Building	-	-	2,511	60,500	62,350	125,361
2401		Staff Training	-	-	2,511	60,500	62,350	125,361
01		Training of the Ministry Staff	-	-	478	40,000	41,200	81,678
02		Awarding Scholarships for Training Courses	-	-	1,410	7,500	7,750	16,660
03		Training to the Staff on Right to Information Act	-	-	623	8,000	8,250	16,873
18		Capacity Building	-	-	-	5,000	5,150	10,150
		Other Capital Expenditure	-	-	1,000	205,700	211,770	418,470
2509		Other	-	-	1,000	205,700	211,770	418,470

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
003	Establishment of the Pandith Amaradeva Sangeeth Ashramaya	-	-	337	150,000	154,500	304,837
2205	Capital Grants to Non-Public Institution	-	-	337	150,000	154,500	304,837
004	Improve the Services of Vasantham TV Channel (BP 2018)	-	-	51,000	250,000	257,500	558,500
2509	Other	-	-	51,000	250,000	257,500	558,500
005	Institution of Sri Lanka Foundation	-	-	34,500	100,000	103,000	237,500
2201	Public Institutions	-	-	34,500	100,000	103,000	237,500
Total Expenditure		-	-	300,830	1,075,475	1,129,510	2,505,815
Total Financing		-	-	300,830	1,075,475	1,129,510	2,505,815
Domestic		-	-	300,830	1,075,475	1,129,510	2,505,815
11	Domestic Funds	-	-	300,830	1,075,475	1,129,510	2,505,815

HEAD - 105 Minister of Mass Media
2 - Development Activities
04 - Public Enterprises and Institutions

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure		-	-	1,087,312	59,741	61,750	1,208,803
001	Sri Lanka Broadcasting Corporation	-	-	420,000	-	-	420,000
1503	Public Institutions	-	-	420,000	-	-	420,000
002	Sri Lanka Rupavahini Corporation	-	-	310,000	-	-	310,000
1503	Public Institutions	-	-	310,000	-	-	310,000
004	Sri Lanka Press Council	-	-	36,315	31,141	31,000	98,456
1503	Public Institutions	-	-	36,315	21,141	20,500	77,956
1509	Public Institutions (Other Operational Expenditure)	-	-	-	10,000	10,500	20,500
005	Right to Information Commission	-	-	40,997	28,600	30,750	100,347
1503	Public Institutions	-	-	40,997	13,600	15,000	69,597
1509	Public Institutions (Other Operational Expenditure)	-	-	-	15,000	15,750	30,750
006	Independent Television Network	-	-	280,000	-	-	280,000
1503	Public Institutions	-	-	280,000	-	-	280,000
Capital Expenditure		-	-	448,610	5,700	5,900	460,210
001	Sri Lanka Broadcasting Corporation	-	-	152,140	-	-	152,140
2201	Public Institutions	-	-	152,140	-	-	152,140
002	Sri Lanka Rupavahini Corporation	-	-	290,430	-	-	290,430
2201	Public Institutions	-	-	290,430	-	-	290,430
004	Sri Lanka Press Council	-	-	1,000	3,825	4,000	8,825
2201	Public Institutions	-	-	1,000	3,825	4,000	8,825
005	Right to Information Commission	-	-	5,040	1,875	1,900	8,815
2201	Public Institutions	-	-	5,040	1,875	1,900	8,815
26	<i>Right to Information and Enhancing Right in Conflict-Affected Areas among Marginalized Communities (Swiss Grant)</i>	-	-	4,165	-	-	4,165
13		-	-	4,165	-	-	4,165
27	<i>Government Contribution</i>	-	-	875	1,875	1,900	4,650
Total Expenditure		-	-	1,535,922	65,441	67,650	1,669,013
Total Financing		-	-	1,535,922	65,441	67,650	1,669,013
Domestic		-	-	1,531,757	65,441	67,650	1,664,848
11	Domestic Funds	-	-	1,531,757	65,441	67,650	1,664,848
Foreign		-	-	4,165	-	-	4,165
13	Foreign Grants	-	-	4,165	-	-	4,165

Head 210 - Department of Information Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections		Projections	
Recurrent Expenditure	515,323	256,753	240,222	296,845	307,330	1,101,150	
Personal Emoluments	123,632	135,080	144,345	181,470	188,205	649,100	
Salaries and Wages	77,689	88,900	102,432	125,400	130,475	447,207	
Overtime and Holiday Payments	12,525	16,750	10,548	18,000	18,530	63,828	
Other Allowances	33,418	29,430	31,365	38,070	39,200	138,065	
Travelling Expenses	5,653	7,176	5,334	5,350	5,760	23,620	
Domestic	2,078	3,274	3,889	3,550	3,720	14,433	
Foreign	3,575	3,902	1,445	1,800	2,040	9,187	
Supplies	19,863	16,819	14,065	17,150	17,675	65,709	
Stationery and Office Requisites	9,491	5,549	5,638	6,400	6,610	24,197	
Fuel	9,077	9,540	6,914	9,200	9,450	35,104	
Diets and Uniforms	387	400	518	460	475	1,853	
Medical Supplies	10	30	15	30	35	110	
Other	898	1,300	980	1,060	1,105	4,445	
Maintenance Expenditure	9,474	10,721	10,078	12,350	12,790	45,939	
Vehicles	6,393	6,600	6,220	6,500	6,725	26,045	
Plant and Machinery	2,555	2,915	2,776	3,300	3,440	12,431	
Buildings and Structures	526	1,206	1,082	2,550	2,625	7,463	
Services	354,700	85,232	64,544	78,325	80,630	308,731	
Transport	2,085	1,883	2,335	3,900	4,030	12,148	
Postal and Communication	11,122	10,113	9,129	9,500	9,750	38,492	
Electricity and Water	8,260	9,075	8,537	10,800	11,100	39,512	
Rents and Local Taxes	436	561	562	625	650	2,398	
Other	332,797	63,600	43,981	53,500	55,100	216,181	
Transfers	1,935	1,725	1,856	2,200	2,270	8,051	
Property Loan Interest to Public Servants	1,935	1,725	1,856	2,200	2,270	8,051	
Other Recurrent Expenditure	66	-	-	-	-	-	
Losses and Write Off	66	-	-	-	-	-	
Capital Expenditure	45,286	81,549	27,066	241,626	271,670	621,911	
Rehabilitation and Improvement of Capital Assets	10,653	19,416	21,644	63,500	65,420	169,980	
Buildings and Structures	5,660	15,500	14,439	50,500	52,020	132,459	
Plant, Machinery and Equipment	545	711	585	8,000	8,250	17,546	
Vehicles	4,448	3,205	6,620	5,000	5,150	19,975	
Acquisition of Capital Assets	26,634	58,133	4,734	172,626	200,570	436,063	
Furniture and Office Equipment	10,545	3,271	1,075	13,500	13,925	31,771	
Plant, Machinery and Equipment	16,089	39,362	2,909	129,126	155,745	327,142	
Buildings and Structures	-	15,500	750	30,000	30,900	77,150	
Capacity Building	7,999	4,000	688	5,500	5,680	15,868	
Staff Training	7,999	4,000	688	5,500	5,680	15,868	
Total Expenditure	560,609	338,302	267,288	538,471	579,000	1,723,061	
Total Financing	560,609	338,302	267,288	538,471	579,000	1,723,061	
Domestic	560,609	338,302	267,288	538,471	579,000	1,723,061	

Employment Profile

Category	Approved	Actual
Senior Level	16	12
Tertiary Level	16	02
Secondary Level	247	208
Primary Level	58	47
Other (Casual/Temporary/Contract etc.)	15	02
Total	352	271

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

HEAD - 210 Department of Information
1 - Operational Activities
01 - General Administration

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	66,418	68,542	81,707	74,715	76,995	301,959
		Personal Emoluments	35,163	39,900	47,047	44,000	45,315	176,262
1001		Salaries and Wages	21,935	23,900	32,081	27,500	28,325	111,806
1002		Overtime and Holiday Payments	3,262	6,600	4,933	6,500	6,690	24,723
1003		Other Allowances	9,966	9,400	10,033	10,000	10,300	39,733
		Travelling Expenses	1,415	1,837	1,249	1,250	1,290	5,626
1101		Domestic	450	1,035	919	750	770	3,474
1102		Foreign	965	802	330	500	520	2,152
		Supplies	6,868	5,505	5,357	5,940	6,130	22,932
1201		Stationery and Office Requisites	3,548	1,985	1,819	2,400	2,480	8,684
1202		Fuel	2,877	3,040	2,918	3,000	3,090	12,048
1203		Diets and Uniforms	337	350	430	400	410	1,590
1204		Medical Supplies	10	30	15	30	35	110
1205		Other	96	100	175	110	115	500
		Maintenance Expenditure	2,948	3,506	5,796	5,000	5,150	19,452
1301		Vehicles	1,795	1,900	3,300	2,000	2,050	9,250
1302		Plant and Machinery	754	650	1,616	1,000	1,050	4,316
1303		Buildings and Structures	399	956	880	2,000	2,050	5,886
		Services	19,565	17,511	21,943	18,125	18,700	76,279
1401		Transport	1,100	800	915	1,700	1,750	5,165
1402		Postal and Communication	3,897	3,500	3,954	3,000	3,100	13,554
1403		Electricity and Water	1,698	2,500	2,837	2,800	2,900	11,037
1404		Rents and Local Taxes	436	561	562	625	650	2,398
1409		Other	12,434	10,150	13,675	10,000	10,300	44,125
		Transfers	393	283	315	400	410	1,408
1506		Property Loan Interest to Public Servants	393	283	315	400	410	1,408
		Other Recurrent Expenditure	66	-	-	-	-	-
1701		Losses and Write Off	66	-	-	-	-	-
		Capital Expenditure	6,308	2,850	2,963	5,650	5,870	17,333
		Rehabilitation and Improvement of Capital Assets	3,161	750	1,860	2,500	2,570	7,680
2001		Buildings and Structures	-	-	-	500	520	1,020
2002		Plant, Machinery and Equipment	213	50	100	-	-	150
2003		Vehicles	2,948	700	1,760	2,000	2,050	6,510
		Acquisition of Capital Assets	1,447	600	863	2,000	2,100	5,563
2102		Furniture and Office Equipment	1,147	400	230	1,000	1,050	2,680
2103		Plant, Machinery and Equipment	300	200	633	1,000	1,050	2,883
		Capacity Building	1,700	1,500	240	1,150	1,200	4,090
2401		Staff Training	1,700	1,500	240	1,150	1,200	4,090
		Total Expenditure	72,726	71,392	84,670	80,365	82,865	319,292
		Total Financing	72,726	71,392	84,670	80,365	82,865	319,292
		Domestic	72,726	71,392	84,670	80,365	82,865	319,292
11		Domestic Funds	72,726	71,392	84,670	80,365	82,865	319,292

HEAD - 210 Department of Information
1 - Operational Activities
02 - News Publicity

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	404,095	143,846	119,783	172,020	178,550	614,199
		Personal Emoluments	62,100	67,130	68,786	104,470	108,900	349,286
1001		Salaries and Wages	38,940	46,500	49,957	76,400	80,000	252,857
1002		Overtime and Holiday Payments	5,433	5,900	2,936	7,000	7,200	23,036
1003		Other Allowances	17,727	14,730	15,893	21,070	21,700	73,393
		Travelling Expenses	2,962	3,639	2,654	2,500	2,620	11,413
1101		Domestic	952	1,539	1,979	2,000	2,100	7,618
1102		Foreign	2,010	2,100	675	500	520	3,795
		Supplies	8,267	7,800	6,676	7,250	7,490	29,216
1201		Stationery and Office Requisites	3,665	3,000	2,608	3,000	3,100	11,708
1202		Fuel	3,800	3,800	3,458	3,500	3,610	14,368
1205		Other	802	1,000	610	750	780	3,140
		Maintenance Expenditure	4,828	4,965	2,944	5,500	5,700	19,109
1301		Vehicles	3,103	2,800	1,682	3,000	3,100	10,582
1302		Plant and Machinery	1,598	1,965	1,060	2,000	2,080	7,105
1303		Buildings and Structures	127	200	202	500	520	1,422
		Services	324,784	59,236	37,570	51,000	52,500	200,306
1401		Transport	951	1,048	1,037	1,500	1,550	5,135
1402		Postal and Communication	5,226	4,613	3,070	4,500	4,600	16,783
1403		Electricity and Water	2,883	3,575	3,476	5,000	5,150	17,201
1409		Other	315,724	50,000	29,987	40,000	41,200	161,187
21		<i>Publicity for Government Development Programmes</i>	-	50,000	29,987	40,000	41,200	161,187
		Transfers	1,154	1,076	1,153	1,300	1,340	4,869
1506		Property Loan Interest to Public Servants	1,154	1,076	1,153	1,300	1,340	4,869
		Capital Expenditure	30,152	45,537	23,777	160,126	164,920	394,360
		Rehabilitation and Improvement of Capital Assets	7,492	18,666	19,784	61,000	62,850	162,300
2001		Buildings and Structures	5,660	15,500	14,439	50,000	51,500	131,439
2002		Plant, Machinery and Equipment	332	661	485	8,000	8,250	17,396
2003		Vehicles	1,500	2,505	4,860	3,000	3,100	13,465
		Acquisition of Capital Assets	16,761	24,871	3,695	68,126	70,170	166,862
2102		Furniture and Office Equipment	9,398	2,871	845	12,500	12,875	29,091
2103		Plant, Machinery and Equipment	7,363	6,500	2,100	25,626	26,395	60,621
99		<i>Other</i>	-	6,500	2,100	25,626	26,395	60,621
2104		Buildings and Structures	-	15,500	750	30,000	30,900	77,150
		Capacity Building	5,899	2,000	298	3,500	3,600	9,398
2401		Staff Training	5,899	2,000	298	3,500	3,600	9,398
002		Improvement of WI-FI based high profile IT Project	-	-	-	27,500	28,300	55,800
2103		Plant, Machinery and Equipment	-	-	-	27,500	28,300	55,800
		Total Expenditure	434,247	189,383	143,560	332,146	343,470	1,008,559
		Total Financing	434,247	189,383	143,560	332,146	343,470	1,008,559
		Domestic	434,247	189,383	143,560	332,146	343,470	1,008,559
11		Domestic Funds	434,247	189,383	143,560	332,146	343,470	1,008,559

HEAD - 210 Department of Information
1 - Operational Activities
03 - Film Publicity

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	44,810	44,365	38,732	50,110	51,785	184,992
	Personal Emoluments	26,369	28,050	28,512	33,000	33,990	123,552
1001	Salaries and Wages	16,814	18,500	20,394	21,500	22,150	82,544
1002	Overtime and Holiday Payments	3,830	4,250	2,679	4,500	4,640	16,069
1003	Other Allowances	5,725	5,300	5,439	7,000	7,200	24,939
	Travelling Expenses	1,276	1,700	1,431	1,600	1,850	6,581
1101	Domestic	676	700	991	800	850	3,341
1102	Foreign	600	1,000	440	800	1,000	3,240
	Supplies	4,728	3,514	2,032	3,960	4,055	13,561
1201	Stationery and Office Requisites	2,278	564	1,211	1,000	1,030	3,805
1202	Fuel	2,400	2,700	538	2,700	2,750	8,688
1203	Diets and Uniforms	50	50	88	60	65	263
1205	Other	-	200	195	200	210	805
	Maintenance Expenditure	1,698	2,250	1,338	1,850	1,940	7,378
1301	Vehicles	1,495	1,900	1,238	1,500	1,575	6,213
1302	Plant and Machinery	203	300	100	300	310	1,010
1303	Buildings and Structures	-	50	-	50	55	155
	Services	10,351	8,485	5,031	9,200	9,430	32,146
1401	Transport	34	35	383	700	730	1,848
1402	Postal and Communication	1,999	2,000	2,105	2,000	2,050	8,155
1403	Electricity and Water	3,679	3,000	2,224	3,000	3,050	11,274
1409	Other	4,639	3,450	319	3,500	3,600	10,869
	Transfers	388	366	388	500	520	1,774
1506	Property Loan Interest to Public Servants	388	366	388	500	520	1,774
	Capital Expenditure	8,826	33,162	326	75,850	100,880	210,218
	Capacity Building	400	500	150	850	880	2,380
2401	Staff Training	400	500	150	850	880	2,380
001	Improvement of Government Film Unit with Modern Equipment Profile IT Project	8,426	32,662	176	75,000	100,000	207,838
2103	Plant, Machinery and Equipment	8,426	32,662	176	75,000	100,000	207,838
	Total Expenditure	53,636	77,527	39,058	125,960	152,665	395,210
	Total Financing	53,636	77,527	39,058	125,960	152,665	395,210
	Domestic	53,636	77,527	39,058	125,960	152,665	395,210
11	Domestic Funds	53,636	77,527	39,058	125,960	152,665	395,210

Head 211 - Department of Government Printer Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections		Projections	
Recurrent Expenditure	2,450,763	2,824,680	3,045,919	3,084,658	3,159,360	12,114,617	
Personal Emoluments	1,227,061	1,525,580	1,536,947	1,547,000	1,586,550	6,196,077	
Salaries and Wages	446,267	509,000	562,990	587,000	600,000	2,258,990	
Overtime and Holiday Payments	153,068	192,000	195,581	175,000	180,550	743,131	
Other Allowances	627,726	824,580	778,376	785,000	806,000	3,193,956	
Travelling Expenses	3,835	5,510	839	3,050	3,480	12,879	
Domestic	122	140	139	300	380	959	
Foreign	3,713	5,370	700	2,750	3,100	11,920	
Supplies	1,107,950	1,140,625	1,386,344	1,403,558	1,434,280	5,364,807	
Stationery and Office Requisites	4,396	4,050	13,380	6,750	6,930	31,110	
Fuel	7,070	9,000	7,590	10,100	10,400	37,090	
Diets and Uniforms	24,873	36,000	39,632	35,900	36,950	148,482	
Other	1,071,611	1,091,575	1,325,742	1,350,808	1,380,000	5,148,125	
Maintenance Expenditure	37,736	74,100	50,509	49,600	51,380	225,589	
Vehicles	5,118	7,800	6,520	7,200	7,400	28,920	
Plant and Machinery	23,202	40,000	31,294	31,500	32,550	135,344	
Buildings and Structures	9,416	26,300	12,695	10,900	11,430	61,325	
Services	67,393	72,245	64,179	73,250	75,090	284,164	
Transport	1,809	430	4,023	3,100	3,380	10,933	
Postal and Communication	7,898	7,500	6,141	7,500	7,700	28,841	
Electricity and Water	37,109	39,500	28,494	39,000	39,550	146,544	
Rents and Local Taxes	11,984	14,115	15,200	15,050	15,600	59,965	
Other	8,593	10,700	10,321	8,600	8,860	37,881	
Transfers	6,788	7,220	7,101	8,200	8,580	31,101	
Property Loan Interest to Public Servants	6,788	7,220	7,101	8,200	8,580	31,101	
Capital Expenditure	112,289	187,100	195,747	393,300	402,350	1,178,497	
Rehabilitation and Improvement of Capital Assets	57,608	58,050	49,934	76,300	78,700	262,984	
Buildings and Structures	29,202	26,500	11,213	23,000	23,700	84,413	
Plant, Machinery and Equipment	25,684	25,000	36,316	47,000	48,550	156,866	
Vehicles	2,722	6,550	2,405	6,300	6,450	21,705	
Acquisition of Capital Assets	43,359	124,800	142,960	310,000	316,400	894,160	
Furniture and Office Equipment	6,352	14,600	13,988	15,000	15,650	59,238	
Plant, Machinery and Equipment	37,007	110,200	128,972	295,000	300,750	834,922	
Capacity Building	11,322	4,250	2,853	7,000	7,250	21,353	
Staff Training	11,322	4,250	2,853	7,000	7,250	21,353	
Total Expenditure	2,563,052	3,011,780	3,241,666	3,477,958	3,561,710	13,293,114	
Total Financing	2,563,052	3,011,780	3,241,666	3,477,958	3,561,710	13,293,114	
Domestic	2,563,052	3,011,780	3,241,666	3,477,958	3,561,710	13,293,714	

Employment Profile

Category	Approved	Actual
Senior Level	37	17
Tertiary Level	9	06
Secondary Level	1217	696
Primary Level	711	541
Other (Casual/Temporary/Contract etc.)		100
Total	1974	1360

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

HEAD - 211 Department of Government Printer
1 - Operational Activities
01 - General Administration & Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	172,179	202,355	223,789	219,450	225,220	870,814
		Personal Emoluments	149,281	179,000	200,032	197,000	201,550	777,582
1001		Salaries and Wages	63,121	76,000	86,336	87,000	90,000	339,336
1002		Overtime and Holiday Payments	18,914	24,000	23,259	25,000	25,550	97,809
1003		Other Allowances	67,246	79,000	90,437	85,000	86,000	340,437
		Travelling Expenses	973	705	275	850	1,150	2,980
1101		Domestic	8	35	75	100	150	360
1102		Foreign	965	670	200	750	1,000	2,620
		Supplies	3,521	3,450	3,023	3,250	3,380	13,103
1201		Stationery and Office Requisites	1,260	650	705	750	780	2,885
1202		Fuel	1,462	1,800	1,528	1,600	1,650	6,578
1203		Diets and Uniforms	799	1,000	790	900	950	3,640
		Maintenance Expenditure	3,391	3,900	4,592	3,600	3,730	15,822
1301		Vehicles	995	1,100	1,026	1,200	1,250	4,576
1302		Plant and Machinery	1,599	2,000	1,228	1,500	1,550	6,278
1303		Buildings and Structures	797	800	2,338	900	930	4,968
		Services	13,906	13,980	14,691	13,150	13,610	55,431
1401		Transport	576	230	950	600	630	2,410
1402		Postal and Communication	3,550	3,000	2,685	3,000	3,100	11,785
1403		Electricity and Water	1,972	2,500	1,856	2,000	2,050	8,406
1404		Rents and Local Taxes	50	50	200	50	100	400
1409		Other	7,758	8,200	9,000	7,500	7,730	32,430
	17	<i>Cleaning Services</i>	-	8,200	9,000	7,500	7,730	32,430
		Transfers	1,107	1,320	1,176	1,600	1,800	5,896
1506		Property Loan Interest to Public Servants	1,107	1,320	1,176	1,600	1,800	5,896
		Capital Expenditure	8,433	28,300	23,216	40,000	41,350	132,866
		Rehabilitation and Improvement of Capital Assets	4,511	4,850	6,909	12,000	12,350	36,109
2001		Buildings and Structures	2,726	3,000	5,020	8,000	8,250	24,270
2002		Plant, Machinery and Equipment	961	1,000	1,362	2,000	2,050	6,412
2003		Vehicles	824	850	527	2,000	2,050	5,427
		Acquisition of Capital Assets	2,823	22,200	15,854	25,000	25,900	88,954
2102		Furniture and Office Equipment	1,985	2,000	4,882	5,000	5,150	17,032
2103		Plant, Machinery and Equipment	838	20,200	10,972	20,000	20,750	71,922
		Capacity Building	1,099	1,250	453	3,000	3,100	7,803
2401		Staff Training	1,099	1,250	453	3,000	3,100	7,803
		Total Expenditure	180,612	230,655	247,005	259,450	266,570	1,003,680
		Total Financing	180,612	230,655	247,005	259,450	266,570	1,003,680
		Domestic	180,612	230,655	247,005	259,450	266,570	1,003,680
11		Domestic Funds	180,612	230,655	247,005	259,450	266,570	1,003,680

HEAD - 211 Department of Government Printer
1 - Operational Activities
02 - Printing, Commercial Printing & Binding

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	2,278,584	2,622,325	2,822,130	2,865,208	2,934,140	11,243,803
		Personal Emoluments	1,077,780	1,346,580	1,336,915	1,350,000	1,385,000	5,418,495
1001		Salaries and Wages	383,146	433,000	476,654	500,000	510,000	1,919,654
1002		Overtime and Holiday Payments	134,154	168,000	172,322	150,000	155,000	645,322
1003		Other Allowances	560,480	745,580	687,939	700,000	720,000	2,853,519
		Travelling Expenses	2,862	4,805	564	2,200	2,330	9,899
1101		Domestic	114	105	64	200	230	599
1102		Foreign	2,748	4,700	500	2,000	2,100	9,300
		Supplies	1,104,429	1,137,175	1,383,321	1,400,308	1,430,900	5,351,704
1201		Stationery and Office Requisites	3,136	3,400	12,675	6,000	6,150	28,225
1202		Fuel	5,608	7,200	6,062	8,500	8,750	30,512
1203		Diets and Uniforms	24,074	35,000	38,842	35,000	36,000	144,842
1205		Other	1,071,611	1,091,575	1,325,742	1,350,808	1,380,000	5,148,125
		Maintenance Expenditure	34,345	70,200	45,917	46,000	47,650	209,767
1301		Vehicles	4,123	6,700	5,494	6,000	6,150	24,344
1302		Plant and Machinery	21,603	38,000	30,066	30,000	31,000	129,066
1303		Buildings and Structures	8,619	25,500	10,357	10,000	10,500	56,357
		Services	53,487	57,665	49,488	60,100	61,480	228,733
1401		Transport	1,233	200	3,073	2,500	2,750	8,523
1402		Postal and Communication	4,348	4,500	3,456	4,500	4,600	17,056
1403		Electricity and Water	35,137	37,000	26,638	37,000	37,500	138,138
1404		Rents and Local Taxes	11,934	14,065	15,000	15,000	15,500	59,565
1409		Other	835	1,900	1,321	1,100	1,130	5,451
		Transfers	5,681	5,900	5,925	6,600	6,780	25,205
1506		Property Loan Interest to Public Servants	5,681	5,900	5,925	6,600	6,780	25,205
		Capital Expenditure	103,856	158,800	172,531	353,300	361,000	1,045,631
		Rehabilitation and Improvement of Capital Assets	53,097	53,200	43,025	64,300	66,350	226,875
2001		Buildings and Structures	26,476	23,500	6,193	15,000	15,450	60,143
2002		Plant, Machinery and Equipment	24,723	24,000	34,954	45,000	46,500	150,454
2003		Vehicles	1,898	5,700	1,878	4,300	4,400	16,278
		Acquisition of Capital Assets	40,536	102,600	127,106	285,000	290,500	805,206
2102		Furniture and Office Equipment	4,367	12,600	9,106	10,000	10,500	42,206
2103		Plant, Machinery and Equipment	36,169	90,000	118,000	275,000	280,000	763,000
		Capacity Building	10,223	3,000	2,400	4,000	4,150	13,550
2401		Staff Training	10,223	3,000	2,400	4,000	4,150	13,550
		Total Expenditure	2,382,440	2,781,125	2,994,661	3,218,508	3,295,140	12,289,434
		Total Financing	2,382,440	2,781,125	2,994,661	3,218,508	3,295,140	12,289,434
		Domestic	2,382,440	2,781,125	2,994,661	3,218,508	3,295,140	12,289,434
11		Domestic Funds	2,382,440	2,781,125	2,994,661	3,218,508	3,295,140	12,289,434

**Head 308 - Department of Posts
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	12,896,565	13,794,123	14,440,484	14,643,500	15,465,850	58,343,957	
Personal Emoluments	11,722,696	12,480,000	13,226,564	13,350,000	14,150,000	53,206,564	
Salaries and Wages	6,938,018	7,870,000	8,398,561	8,500,000	9,000,000	33,768,561	
Overtime and Holiday Payments	1,072,887	1,355,000	1,052,515	1,250,000	1,350,000	5,007,515	
Other Allowances	3,711,791	3,255,000	3,775,488	3,600,000	3,800,000	14,430,488	
Travelling Expenses	51,335	109,947	59,217	91,000	93,150	353,314	
Domestic	40,987	100,000	55,185	85,000	87,000	327,185	
Foreign	10,348	9,947	4,032	6,000	6,150	26,129	
Supplies	237,025	288,000	328,050	287,000	294,500	1,197,550	
Stationery and Office Requisites	157,846	170,000	193,059	180,000	185,000	728,059	
Fuel	50,240	53,000	43,689	52,000	53,500	202,189	
Diets and Uniforms	28,939	65,000	91,302	55,000	56,000	267,302	
Maintenance Expenditure	69,074	67,000	69,869	72,000	73,500	282,369	
Vehicles	42,427	38,000	37,843	45,000	46,000	166,843	
Plant and Machinery	14,784	17,000	17,339	16,000	16,250	66,589	
Buildings and Structures	11,863	12,000	14,687	11,000	11,250	48,937	
Services	732,429	747,976	660,135	749,000	757,550	2,914,661	
Transport	444,701	461,054	376,011	445,000	445,250	1,727,315	
Postal and Communication	102,489	90,000	98,654	95,000	97,000	380,654	
Electricity and Water	80,883	82,000	67,004	85,000	87,550	321,554	
Rents and Local Taxes	57,387	65,000	67,263	70,000	72,000	274,263	
Interest Payment for Leased Vehicles	-	922	1,088	4,000	4,250	10,260	
Other	46,969	49,000	50,115	50,000	51,500	200,615	
Transfers	82,332	91,973	94,266	90,000	92,500	368,739	
Subscriptions and Contributions Fee	41,699	50,000	54,486	50,000	51,500	205,986	
Property Loan Interest to Public Servants	40,633	41,973	39,780	40,000	41,000	162,753	
Other Recurrent Expenditure	1,674	9,227	2,383	4,500	4,650	20,760	
Losses and Write Off	-	8,347	1,457	3,000	3,100	15,904	
Implementation of the Official Languages Policy	1,674	880	926	1,500	1,550	4,856	
Capital Expenditure	277,881	406,220	340,755	982,274	1,008,250	2,737,499	
Rehabilitation and Improvement of Capital Assets	171,527	153,000	143,589	450,000	464,000	1,210,589	
Buildings and Structures	159,095	140,000	119,308	375,000	385,000	1,019,308	
Plant, Machinery and Equipment	7,707	8,000	12,414	25,000	27,500	72,914	
Vehicles	4,725	5,000	11,867	50,000	51,500	118,367	
Acquisition of Capital Assets	84,238	230,220	181,228	467,274	476,500	1,355,222	
Furniture and Office Equipment	31,836	34,000	55,855	150,000	150,500	390,355	
Plant, Machinery and Equipment	44,783	45,000	15,100	125,000	128,000	313,100	
Buildings and Structures	7,619	150,000	109,574	180,000	185,500	625,074	
Capital Payment for Leased Vehicles	-	1,220	699	12,274	12,500	26,693	
Capacity Building	19,596	20,000	13,610	60,000	62,500	156,110	
Staff Training	19,596	20,000	13,610	60,000	62,500	156,110	
Other Capital Expenditure	2,520	3,000	2,328	5,000	5,250	15,578	
Other	2,520	3,000	2,328	5,000	5,250	15,578	
Total Expenditure	13,174,446	14,200,343	14,781,239	15,625,774	16,474,100	61,081,456	
Total Financing	13,174,446	14,200,343	14,781,239	15,625,774	16,474,100	61,081,456	
Domestic	13,174,446	14,200,343	14,781,239	15,625,774	16,474,100	61,081,456	

Employment Profile

Category	Approved	Actual
Senior Level	125	67
Tertiary Level	200	91
Secondary Level	8918	7647
Primary Level	12879	12782
Other (Casual/Temporary/Contract etc.)	4788	2097
Total	26910	22684

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

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

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	12,896,565	13,794,123	14,440,484	14,643,500	15,465,850	58,343,957
		Personal Emoluments	11,722,696	12,480,000	13,226,564	13,350,000	14,150,000	53,206,564
1001		Salaries and Wages	6,938,018	7,870,000	8,398,561	8,500,000	9,000,000	33,768,561
1002		Overtime and Holiday Payments	1,072,887	1,355,000	1,052,515	1,250,000	1,350,000	5,007,515
1003		Other Allowances	3,711,791	3,255,000	3,775,488	3,600,000	3,800,000	14,430,488
		Travelling Expenses	51,335	109,947	59,217	91,000	93,150	353,314
1101		Domestic	40,987	100,000	55,185	85,000	87,000	327,185
1102		Foreign	10,348	9,947	4,032	6,000	6,150	26,129
		Supplies	237,025	288,000	328,050	287,000	294,500	1,197,550
1201		Stationery and Office Requisites	157,846	170,000	193,059	180,000	185,000	728,059
1202		Fuel	50,240	53,000	43,689	52,000	53,500	202,189
1203		Diets and Uniforms	28,939	65,000	91,302	55,000	56,000	267,302
		Maintenance Expenditure	69,074	67,000	69,869	72,000	73,500	282,369
1301		Vehicles	42,427	38,000	37,843	45,000	46,000	166,843
1302		Plant and Machinery	14,784	17,000	17,339	16,000	16,250	66,589
1303		Buildings and Structures	11,863	12,000	14,687	11,000	11,250	48,937
		Services	732,429	747,976	660,135	749,000	757,550	2,914,661
1401		Transport	444,701	461,054	376,011	445,000	445,250	1,727,315
1402		Postal and Communication	102,489	90,000	98,654	95,000	97,000	380,654
1403		Electricity and Water	80,883	82,000	67,004	85,000	87,550	321,554
1404		Rents and Local Taxes	57,387	65,000	67,263	70,000	72,000	274,263
1406		Interest Payment for Leased Vehicles	-	922	1,088	4,000	4,250	10,260
1409		Other	46,969	49,000	50,115	50,000	51,500	200,615
		Transfers	82,332	91,973	94,266	90,000	92,500	368,739
1505		Subscriptions and Contributions Fee	41,699	50,000	54,486	50,000	51,500	205,986
1506		Property Loan Interest to Public Servants	40,633	41,973	39,780	40,000	41,000	162,753
		Other Recurrent Expenditure	1,674	9,227	2,383	4,500	4,650	20,760
1701		Losses and Write Off	-	8,347	1,457	3,000	3,100	15,904
1703		Implementation of the Official Languages Policy	1,674	880	926	1,500	1,550	4,856
		Capital Expenditure	277,881	406,220	340,755	982,274	1,008,250	2,737,499
		Rehabilitation and Improvement of Capital Assets	171,527	153,000	143,589	450,000	464,000	1,210,589
2001		Buildings and Structures	159,095	140,000	119,308	375,000	385,000	1,019,308
2002		Plant, Machinery and Equipment	7,707	8,000	12,414	25,000	27,500	72,914
2003		Vehicles	4,725	5,000	11,867	50,000	51,500	118,367
		Acquisition of Capital Assets	76,619	80,220	70,955	367,274	373,500	891,949
2102		Furniture and Office Equipment	31,836	34,000	55,855	150,000	150,500	390,355
2103		Plant, Machinery and Equipment	44,783	45,000	15,100	125,000	128,000	313,100
2104		Buildings and Structures	-	-	-	80,000	82,500	162,500
2108		Capital Payment for Leased Vehicles	-	1,220	-	12,274	12,500	25,994
		Capacity Building	19,596	20,000	13,610	60,000	62,500	156,110
2401		Staff Training	19,596	20,000	13,610	60,000	62,500	156,110
002		Enhancing Postal Services & Stamps	2,520	3,000	2,328	5,000	5,250	15,578
2509		Other	2,520	3,000	2,328	5,000	5,250	15,578
003		Poojapitiya Post Office	7,619	14,720	-	-	-	14,720
2104		Buildings and Structures	7,619	14,720	-	-	-	14,720
004		Batticaloa Postal Complex	-	135,280	110,273	100,000	103,000	448,553
2104		Buildings and Structures	-	135,280	109,574	100,000	103,000	447,854
2108		Capital Payment for Leased Vehicles	-	-	699	-	-	699
		Total Expenditure	13,174,446	14,200,343	14,781,239	15,625,774	16,474,100	61,081,456
		Total Financing	13,174,446	14,200,343	14,781,239	15,625,774	16,474,100	61,081,456
		Domestic	13,174,446	14,200,343	14,781,239	15,625,774	16,474,100	61,081,456
11		Domestic Funds	13,174,446	14,200,343	14,781,239	15,625,774	16,474,100	61,081,456

Ministry of Justice

ESTIMATE 2020

Ministry of Justice

Special Priorities

Removing ambiguities in the Constitution and amending the Constitutional provisions to ensure the sovereignty of the people, national security, inclusive economic development, human rights, rule of law and sovereign state of the country.

Effecting necessary reforms to match country's laws with the international law in such a way that the national identity and sovereignty are protected

Formulating and implementing a programme in coordination with all institutions, in order to effect amendments to obsolete laws, procedures, acts and Ordinances.

Development of infrastructure and human resources required for the judicial sector and formulating appropriate methodologies by adoption of advanced technology to prevent law's delays.

Empower the Mediation Boards process so that civil disputes could be settled without resorting to Courts.

Provide the latest knowledge and technical training on law enforcement procedures and mechanisms to relevant personnel.

Coordination with the Information Technology related institutions in the introduction of digital technology to improve coordination between justice system and the related agencies.

Departments

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

Statutory Boards/Institutions

Superior Courts Complex Board of Management
Legal Aid Commission of Lanka
Mediation Boards Commission
Council of Legal Education
Commercial Mediation Centre of Sri Lanka
Sri Lanka International Arbitration Centre
Office for National Unity and Reconciliation
Office of Missing Persons
Office for Reparations
National Authority for the Protection of Victims of Crime and Witnesses.
Sri Lanka Judges Institute
Non Judicial Officers Training Institute

**Ministry of Justice
Summary**

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	9,293,456	10,798,093	11,683,447	13,396,005	13,835,511	49,713,056
Personal Emoluments	6,751,312	7,433,968	8,175,933	8,786,700	9,027,448	33,424,049
Salaries and Wages	3,971,352	4,569,750	5,213,481	5,680,000	5,827,290	21,290,521
Overtime and Holiday Payments	53,625	68,028	62,520	83,400	88,890	302,838
Other Allowances	2,726,335	2,796,190	2,899,932	3,023,300	3,111,268	11,830,690
Travelling Expenses	113,147	166,098	100,957	155,590	167,785	590,430
Domestic	83,660	109,553	86,243	115,590	123,165	434,551
Foreign	29,487	56,545	14,714	40,000	44,620	155,879
Supplies	424,031	520,278	487,757	553,900	581,460	2,143,395
Stationery and Office Requisites	127,892	177,828	149,976	192,600	202,810	723,214
Fuel	209,742	212,538	223,129	226,450	236,330	898,447
Diets and Uniforms	9,775	10,787	11,949	24,350	26,770	73,856
Other	76,622	119,125	102,703	110,500	115,550	447,878
Maintenance Expenditure	116,488	132,305	114,037	192,550	203,902	642,794
Vehicles	62,478	58,500	49,726	70,550	75,660	254,436
Plant and Machinery	49,392	61,945	40,642	68,400	72,285	243,272
Buildings and Structures	4,618	11,860	23,669	53,600	55,957	145,086
Services	1,330,729	1,845,245	1,706,642	2,070,400	2,184,796	7,807,083
Transport	330,209	551,426	625,788	720,100	778,460	2,675,774
Postal and Communication	138,690	153,757	148,908	179,200	192,826	674,691
Electricity and Water	179,569	197,454	183,932	220,900	230,670	832,956
Rents and Local Taxes	88,683	181,316	192,047	183,800	194,250	751,413
Lease Rental for Vehicles procured Under Operational Leasing	1,862	1,900	3,205	1,750	1,900	8,755
Other	591,716	759,392	552,762	764,650	786,690	2,863,494
Transfers	472,243	569,979	1,092,333	1,631,615	1,662,720	4,956,647
Retirements Benefits	455	650	702	965	1,070	3,387
Public Institutions	414,939	507,183	1,030,214	520,000	533,500	2,590,897
Subscriptions and Contributions Fee	1,919	1,837	700	1,700	1,750	5,987
Property Loan Interest to Public Servants	53,539	60,309	60,717	73,950	77,200	272,176
Other	1,391	-	-	-	-	0
Public Institutions (Other Operational Expenditure)	-	-	-	1,035,000	1,049,200	2,084,200
Other Recurrent Expenditure	85,506	130,220	5,788	5,250	7,400	148,658
Losses and Write Off	80,780	126,122	1,561	600	650	128,933
Implementation of the Official Languages Policy	4,726	4,098	4,227	4,650	6,750	19,725
Capital Expenditure	2,527,215	3,361,386	4,042,907	6,357,872	5,311,763	19,073,928
Rehabilitation and Improvement of Capital Assets	300,878	416,680	488,188	1,171,810	1,229,200	3,305,878
Buildings and Structures	262,378	364,800	462,587	1,113,350	1,165,270	3,106,007
Plant, Machinery and Equipment	20,246	23,680	7,227	26,660	29,170	86,737
Vehicles	18,254	28,200	18,374	31,800	34,760	113,134
Acquisition of Capital Assets	1,931,953	2,616,918	2,041,276	2,727,050	1,780,350	9,165,594
Furniture and Office Equipment	125,640	155,408	264,368	232,200	296,150	948,126
Plant, Machinery and Equipment	53,291	125,288	212,434	428,850	495,200	1,261,772
Buildings and Structures	1,753,022	2,336,222	1,564,474	2,066,000	989,000	6,955,696
Capital Transfers	52,983	123,700	625,100	655,600	711,900	2,116,300
Public Institutions	52,983	123,700	42,794	127,000	132,200	425,694
Development Assistance	-	-	582,306	528,600	579,700	1,690,606
Capacity Building	217,965	159,342	99,871	148,800	158,036	566,049
Staff Training	217,965	159,342	99,871	148,800	158,036	566,049

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	23,436	44,746	788,472	1,654,612	1,432,277	3,920,107
Restructuring	1,006	4,000	-	-	-	4,000
Infrastructure Development	437	7,046	3,283	286,300	262,302	558,931
Research and Development	-	-	2,329	1,500	1,750	5,579
Other	21,993	33,700	782,860	1,366,812	1,168,225	3,351,597
Total Expenditure	11,820,671	14,159,479	15,726,354	19,753,877	19,147,274	68,786,984
Total Financing	11,820,671	14,159,479	15,726,354	19,753,877	19,147,274	68,786,984
Domestic	11,801,966	14,143,779	15,675,983	19,543,877	18,931,074	68,294,713
Foreign	18,705	15,700	50,371	210,000	216,200	492,271

**Ministry of Justice
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Revised Budget	Estimates	
110 -	Minister of Justice						
	Operational Activities	982,572	1,207,515	2,997,485	3,760,912	3,811,585	11,777,497
	Recurrent Expenditure	902,428	1,025,909	1,568,963	2,191,250	2,241,220	7,027,342
	Capital Expenditure	80,144	181,606	1,428,522	1,569,662	1,570,365	4,750,155
	Total Expenditure	982,572	1,207,515	2,997,485	3,760,912	3,811,585	11,777,497
205 -	Department of Public Trustee						
	Operational Activities	66,283	72,550	58,351	72,000	74,390	277,291
	Recurrent Expenditure	55,310	65,050	57,080	67,100	69,120	258,350
	Capital Expenditure	10,973	7,500	1,271	4,900	5,270	18,941
	Total Expenditure	66,283	72,550	58,351	72,000	74,390	277,291
228 -	Courts Administration						
	Operational Activities	8,424,210	9,835,460	9,422,358	12,774,500	11,931,770	43,964,088
	Recurrent Expenditure	6,499,120	7,316,150	7,642,701	8,562,700	8,835,620	32,357,171
	Capital Expenditure	1,925,090	2,519,310	1,779,657	4,211,800	3,096,150	11,606,917
	Total Expenditure	8,424,210	9,835,460	9,422,358	12,774,500	11,931,770	43,964,088
229 -	Department of Attorney General						
	Operational Activities	1,608,980	2,117,004	2,429,988	1,873,000	1,960,950	8,380,942
	Recurrent Expenditure	1,206,795	1,627,404	1,654,071	1,763,500	1,803,950	6,848,925
	Capital Expenditure	402,185	489,600	775,917	109,500	157,000	1,532,017
	Total Expenditure	1,608,980	2,117,004	2,429,988	1,873,000	1,960,950	8,380,942
230 -	Department of Legal Draftsman						
	Operational Activities	150,156	172,170	125,411	147,100	153,129	597,810
	Recurrent Expenditure	118,883	134,670	121,393	124,800	129,577	510,440
	Capital Expenditure	31,273	37,500	4,018	22,300	23,552	87,370
	Total Expenditure	150,156	172,170	125,411	147,100	153,129	597,810
231 -	Department of Debt Conciliation Board						
	Operational Activities	14,858	29,930	29,184	38,690	67,750	165,554
	Recurrent Expenditure	14,252	28,780	27,669	36,190	62,924	155,563
	Capital Expenditure	606	1,150	1,515	2,500	4,826	9,991
	Total Expenditure	14,858	29,930	29,184	38,690	67,750	165,554
233 -	Department of Government Analyst						
	Operational Activities	390,192	505,100	440,030	846,400	869,350	2,660,880
	Recurrent Expenditure	319,794	396,100	395,082	420,900	436,350	1,648,432
	Capital Expenditure	70,398	109,000	44,948	425,500	433,000	1,012,448
	Total Expenditure	390,192	505,100	440,030	846,400	869,350	2,660,880
234 -	Registrar of the Supreme Court						
	Operational Activities	168,462	199,660	206,935	221,050	249,720	877,365
	Recurrent Expenditure	163,703	186,390	200,735	210,550	230,220	827,895
	Capital Expenditure	4,759	13,270	6,200	10,500	19,500	49,470
	Total Expenditure	168,462	199,660	206,935	221,050	249,720	877,365
235 -	Department of Law Commission						
	Operational Activities	14,958	20,090	16,612	20,225	28,630	85,557
	Recurrent Expenditure	13,171	17,640	15,753	19,015	26,530	78,938
	Capital Expenditure	1,787	2,450	859	1,210	2,100	6,619
	Total Expenditure	14,958	20,090	16,612	20,225	28,630	85,557
	Grand Total	11,820,671	14,159,479	15,726,354	19,753,877	19,147,274	68,786,984
	Total Recurrent Expenditure	9,293,456	10,798,093	11,683,447	13,396,005	13,835,511	49,713,056
	Total Capital Expenditure	2,527,215	3,361,386	4,042,907	6,357,872	5,311,763	19,073,928

**Head 110 - Minister of Justice
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	902,428	1,025,909	1,568,963	2,191,250	2,241,220	7,027,342	
Personal Emoluments	222,203	235,770	421,118	390,400	409,020	1,456,308	
Salaries and Wages	146,940	165,950	304,148	280,500	295,250	1,045,848	
Overtime and Holiday Payments	11,265	11,620	11,968	16,500	17,270	57,358	
Other Allowances	63,998	58,200	105,002	93,400	96,500	353,102	
Travelling Expenses	22,379	26,013	10,679	24,250	24,800	85,742	
Domestic	8,942	12,450	8,361	14,750	15,500	51,061	
Foreign	13,437	13,563	2,318	9,500	9,300	34,681	
Supplies	36,560	32,226	33,652	49,300	51,110	166,288	
Stationery and Office Requisites	15,532	12,698	12,165	17,500	18,150	60,513	
Fuel	19,005	17,498	19,934	21,750	22,450	81,632	
Diets and Uniforms	2,023	2,030	1,455	9,550	9,960	22,995	
Other	-	-	98	500	550	1,148	
Maintenance Expenditure	19,941	19,845	21,175	31,850	32,810	105,680	
Vehicles	16,940	17,200	18,357	27,350	28,160	91,067	
Plant and Machinery	2,693	2,035	1,639	3,400	3,530	10,604	
Buildings and Structures	308	610	1,179	1,100	1,120	4,009	
Services	264,639	318,660	220,553	324,200	327,230	1,190,643	
Transport	2,360	4,865	5,474	6,700	7,000	24,039	
Postal and Communication	14,167	16,550	16,755	17,000	17,680	67,985	
Electricity and Water	618	1,400	7,190	2,300	2,450	13,340	
Rents and Local Taxes	834	6,745	35,912	12,400	12,750	67,807	
Lease Rental for Vehicles procured Under Operational Leasing	-	-	1,539	-	-	1,539	
Other	246,660	289,100	153,683	285,800	287,350	1,015,933	
Transfers	268,766	341,935	861,461	1,371,000	1,396,000	3,970,396	
Public Institutions	264,436	337,183	856,608	426,000	438,500	2,058,291	
Subscriptions and Contributions Fee	1,639	1,702	600	1,700	1,750	5,752	
Property Loan Interest to Public Servants	2,691	3,050	4,253	4,300	4,550	16,153	
Public Institutions (Other Operational Expenditure)	-	-	-	939,000	951,200	1,890,200	
Other Recurrent Expenditure	67,940	51,460	325	250	250	52,285	
Losses and Write Off	67,940	51,362	210	100	100	51,772	
Implementation of the Official Languages Policy	-	98	115	150	150	513	
Capital Expenditure	80,144	181,606	1,428,522	1,569,662	1,570,365	4,750,155	
Rehabilitation and Improvement of Capital Assets	8,953	32,560	15,507	66,700	69,080	183,847	
Buildings and Structures	3,199	20,500	10,534	50,750	51,800	133,584	
Plant, Machinery and Equipment	341	1,460	807	1,150	1,260	4,677	
Vehicles	5,413	10,600	4,166	14,800	16,020	45,586	
Acquisition of Capital Assets	3,451	32,200	8,964	19,850	20,600	81,614	
Furniture and Office Equipment	3,382	6,100	6,371	8,500	9,000	29,971	
Plant, Machinery and Equipment	69	26,100	2,593	11,350	11,600	51,643	
Capital Transfers	37,013	63,700	611,663	606,600	661,900	1,943,863	
Public Institutions	37,013	63,700	29,357	78,000	82,200	253,257	
Development Assistance	-	-	582,306	528,600	579,700	1,690,606	
Capacity Building	8,734	15,600	4,116	6,700	6,810	33,226	
Staff Training	8,734	15,600	4,116	6,700	6,810	33,226	
Other Capital Expenditure	21,993	37,546	788,272	869,812	811,975	2,507,605	
Infrastructure Development	-	6,346	3,083	186,000	192,000	387,429	
Research and Development	-	-	2,329	1,500	1,750	5,579	
Other	21,993	31,200	782,860	682,312	618,225	2,114,597	
Total Expenditure	982,572	1,207,515	2,997,485	3,760,912	3,811,585	11,777,497	
Total Financing	982,572	1,207,515	2,997,485	3,760,912	3,811,585	11,777,497	
Domestic	963,867	1,194,315	2,947,114	3,550,912	3,595,385	11,287,726	
Foreign	18,705	13,200	50,371	210,000	216,200	489,771	

Employment Profile

Category	Approved	Actual
Senior Level	61	45
Tertiary Level	65	32
Secondary Level	598	447
Primary Level	202	176
Other (Casual/Temporary/Contract etc.)	0	0
Total	926	700

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

HEAD - 110 Minister of Justice
1 - Operational Activities
01 - Minister's Office *

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	53,921	42,851	34,951	49,200	51,210	178,212
		Personal Emoluments	22,810	17,900	16,643	19,000	20,250	73,793
1001		Salaries and Wages	12,555	10,300	10,832	11,000	11,500	43,632
1002		Overtime and Holiday Payments	4,642	3,400	2,813	3,000	3,250	12,463
1003		Other Allowances	5,613	4,200	2,998	5,000	5,500	17,698
		Travelling Expenses	7,502	8,563	2,029	6,000	5,750	22,342
1101		Domestic	2,238	3,000	1,529	3,000	3,250	10,779
1102		Foreign	5,264	5,563	500	3,000	2,500	11,563
		Supplies	12,463	6,823	7,874	14,000	14,600	43,297
1201		Stationery and Office Requisites	4,373	1,825	1,073	2,000	2,100	6,998
1202		Fuel	7,497	4,678	6,496	5,000	5,250	21,424
1203		Diets and Uniforms	593	320	305	7,000	7,250	14,875
		Maintenance Expenditure	9,080	6,365	6,547	7,100	7,380	27,392
1301		Vehicles	8,889	6,050	6,303	6,500	6,750	25,603
1302		Plant and Machinery	184	215	150	300	320	985
1303		Buildings and Structures	7	100	94	300	310	804
		Services	2,066	3,200	1,858	3,100	3,230	11,388
1401		Transport	642	1,800	509	1,800	1,850	5,959
1402		Postal and Communication	1,013	900	794	800	830	3,324
1403		Electricity and Water	-	-	4	-	-	4
1409		Other	411	500	551	500	550	2,101
		Capital Expenditure	3,719	5,700	2,148	4,350	4,500	16,698
		Rehabilitation and Improvement of Capital Assets	3,171	3,700	1,171	3,100	3,200	11,171
2002		Plant, Machinery and Equipment	-	400	10	100	100	610
2003		Vehicles	3,171	3,300	1,161	3,000	3,100	10,561
		Acquisition of Capital Assets	548	2,000	977	1,250	1,300	5,527
2102		Furniture and Office Equipment	548	1,000	810	1,000	1,050	3,860
2103		Plant, Machinery and Equipment	-	1,000	167	250	250	1,667
		Total Expenditure	57,640	48,551	37,099	53,550	55,710	194,910
		Total Financing	57,640	48,551	37,099	53,550	55,710	194,910
		Domestic	57,640	48,551	37,099	53,550	55,710	194,910
11		Domestic Funds	57,640	48,551	37,099	53,550	55,710	194,910

* Expenditure up to 31.08.2020 of Project 157-01-01 has been incorporated with project 110-01-01

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022	2019 - 2022 Total
	Recurrent Expenditure	587,342	692,583	975,527	1,541,950	1,568,250	4,778,310
	Personal Emoluments	153,407	164,370	172,639	188,000	194,200	719,209
1001	Salaries and Wages	101,352	114,900	123,932	135,000	140,000	513,832
1002	Overtime and Holiday Payments	6,092	7,470	5,454	9,000	9,200	31,124
1003	Other Allowances	45,963	42,000	43,253	44,000	45,000	174,253
	Travelling Expenses	9,878	11,550	3,276	10,000	10,250	35,076
1101	Domestic	1,705	3,550	1,758	5,000	5,100	15,408
1102	Foreign	8,173	8,000	1,518	5,000	5,150	19,668
	Supplies	20,710	21,123	15,962	24,000	24,350	85,435
1201	Stationery and Office Requisites	8,516	7,623	5,702	8,000	8,100	29,425
1202	Fuel	10,895	12,000	9,441	13,500	13,600	48,541
1203	Diets and Uniforms	1,299	1,500	819	2,000	2,100	6,419
1205	Other	-	-	-	500	550	1,050
	Maintenance Expenditure	10,771	13,200	8,865	21,100	21,700	64,865
1301	Vehicles	8,051	11,000	7,222	18,000	18,500	54,722
1302	Plant and Machinery	2,419	1,700	849	2,500	2,600	7,649
1303	Buildings and Structures	301	500	794	600	600	2,494
	Services	57,262	90,795	22,483	36,000	37,050	186,328
1401	Transport	1,118	2,450	2,900	4,000	4,200	13,550
1402	Postal and Communication	7,198	7,150	5,969	7,500	7,600	28,219
1403	Electricity and Water	210	350	250	500	550	1,650
1404	Rents and Local Taxes	834	6,745	3,200	7,000	7,250	24,195
1409	Other	47,902	74,100	10,164	17,000	17,450	118,714
37	<i>Security Service & Other</i>	-	-	3,114	2,000	2,100	7,214
38	<i>Janitorial Service</i>	-	-	2,000	1,000	1,100	4,100
39	<i>Printing of Law Reports</i>	-	-	2,250	7,000	7,100	16,350
41	<i>Allowances for Trainees</i>	-	-	1,000	1,000	1,050	3,050
84	<i>Paper Printing and Publication</i>	-	-	1,800	6,000	6,100	13,900
	Transfers	2,938	2,902	2,105	3,700	3,850	12,557
1505	Subscriptions and Contributions Fee	1,639	1,702	600	1,700	1,750	5,752
1506	Property Loan Interest to Public Servants	1,299	1,200	1,505	2,000	2,100	6,805
	Other Recurrent Expenditure	67,940	51,460	250	150	150	52,010
1701	Losses and Write Off	67,940	51,362	200	100	100	51,762
1703	Implementation of the Official Languages Policy	-	98	50	50	50	248
001	Sri Lanka Judges Institute	27,848	25,000	13,649	22,000	24,500	85,149
1503	Public Institutions	27,848	25,000	13,649	15,000	16,000	69,649
1509	Public Institutions (Other Operational Expenditure)	-	-	-	7,000	8,500	15,500
002	Legal Aid Commission of Sri Lanka	198,975	220,000	227,900	250,000	255,000	952,900
1503	Public Institutions	198,975	220,000	227,900	248,000	250,000	945,900
1509	Public Institutions (Other Operational Expenditure)	-	-	-	2,000	5,000	7,000
006	National Authority for the Protection of Victims of Crimes and Witnesses	31,859	43,641	45,790	50,000	53,000	192,431
1503	Public Institutions	31,859	43,641	45,790	36,000	38,000	163,431
1509	Public Institutions (Other Operational Expenditure)	-	-	-	14,000	15,000	29,000
011	Non Judicial Officer's Training Center	5,754	6,000	4,608	7,000	7,700	25,308
1503	Public Institutions	5,754	6,000	4,608	6,000	6,500	23,108
1509	Public Institutions (Other Operational Expenditure)	-	-	-	1,000	1,200	2,200

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
012		Sri Lanka Commercial Mediation Center	-	4	-	-	-	4
1503		Public Institutions	-	4	-	-	-	4
014		Legal Research Unit	-	38	-	-	-	38
1503		Public Institutions	-	38	-	-	-	38
017		International Arbitration Center	-	42,500	43,100	30,000	32,500	148,100
1503		Public Institutions	-	42,500	43,100	21,000	22,500	129,100
1509		Public Institutions (Other Operational Expenditure)	-	-	-	9,000	10,000	19,000
019		Office for Reparations	-	-	414,900	900,000	904,000	2,218,900
1503		Public Institutions	-	-	414,900	42,000	44,000	500,900
1509		Public Institutions (Other Operational Expenditure)	-	-	-	858,000	860,000	1,718,000
		Capital Expenditure	76,011	174,346	104,306	595,300	513,110	1,387,062
		Rehabilitation and Improvement of Capital Assets	5,782	28,500	12,878	61,000	63,100	165,478
2001		Buildings and Structures	3,199	20,500	10,285	50,000	51,000	131,785
2002		Plant, Machinery and Equipment	341	1,000	647	1,000	1,100	3,747
2003		Vehicles	2,242	7,000	1,946	10,000	11,000	29,946
		Acquisition of Capital Assets	2,711	29,600	3,896	15,000	15,400	63,896
2102		Furniture and Office Equipment	2,642	4,600	2,340	5,000	5,200	17,140
2103		Plant, Machinery and Equipment	69	25,000	1,556	10,000	10,200	46,756
		Capacity Building	8,512	15,000	3,292	5,000	5,100	28,392
2401		Staff Training	8,512	15,000	3,292	5,000	5,100	28,392
001		Sri Lanka Judges Institute	59	6,500	1,750	2,000	2,100	12,350
2201		Public Institutions	59	6,500	1,750	2,000	2,100	12,350
002		Legal Aid Commission of Sri Lanka	17,899	25,000	10,000	18,000	18,500	71,500
2201		Public Institutions	17,899	25,000	10,000	18,000	18,500	71,500
003		Legal Infrastructure Maintenance Trust Fund	10,000	-	-	-	-	-
2201		Public Institutions	10,000	-	-	-	-	-
006		National Authority for the Protection of Victims of Crimes and Witnesses	8,393	15,000	4,000	40,000	42,500	101,500
2201		Public Institutions	8,393	15,000	4,000	40,000	42,500	101,500
007		Legal Awareness Programme	1,911	3,000	300	300	310	3,910
2509		Other	1,911	3,000	300	300	310	3,910
008		Strengthening the process of Administration of Justice	1,377	15,000	1,500	150,000	155,000	321,500
2509		Other	1,377	15,000	1,500	150,000	155,000	321,500
011		Non Judicial Officer's Training Center	15	15,000	3,107	8,000	8,100	34,207
2201		Public Institutions	15	15,000	3,107	8,000	8,100	34,207
012		Sri Lanka Commercial Mediation Center	-	2,200	-	-	-	2,200
2201		Public Institutions	-	2,200	-	-	-	2,200
014		Legal Research Unit	647	-	-	-	-	-
2201		Public Institutions	647	-	-	-	-	-
016		Strengthening Access to Justice and Victim and Witness Protection in Sri Lanka (GOSL/UNDP)	18,705	13,200	-	-	-	13,200
2509		Other	18,705	13,200	-	-	-	13,200
13			18,705	13,200	-	-	-	13,200
018		USAID - Funded Core Justice	-	6,346	3,083	186,000	192,000	387,429
2506		Infrastructure Development	-	6,346	3,083	186,000	192,000	387,429
			-	3,846	-	-	-	3,846
	13		-	-	-	180,000	185,000	365,000
	17		-	2,500	3,083	6,000	7,000	18,583
019		Office for Reparations	-	-	10,500	10,000	11,000	31,500
2201		Public Institutions	-	-	10,500	10,000	11,000	31,500
020		Drafting a New Constitution	-	-	50,000	100,000	-	150,000
2509		Other	-	-	50,000	100,000	-	150,000
		Total Expenditure	663,353	866,929	1,079,833	2,137,250	2,081,360	6,165,372

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
Total Financing		663,353	866,929	1,079,833	2,137,250	2,081,360	6,165,372
Domestic		644,648	853,729	1,079,833	1,957,250	1,896,360	5,787,172
11	Domestic Funds	644,648	851,229	1,076,750	1,951,250	1,889,360	5,768,589
17	Foreign Finance Associated Costs	-	2,500	3,083	6,000	7,000	18,583
Foreign		18,705	13,200	-	180,000	185,000	378,200
13	Foreign Grants	18,705	13,200	-	180,000	185,000	378,200

HEAD - 110 Minister of Justice
1 - Operational Activities
03 - Implementation of the Mediation Board Act.

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	261,165	286,675	210,055	351,700	359,340	1,207,770
	Personal Emoluments	45,986	53,500	60,346	65,300	70,850	249,996
1001	Salaries and Wages	33,033	40,750	46,682	50,000	55,000	192,432
1002	Overtime and Holiday Payments	531	750	560	800	850	2,960
1003	Other Allowances	12,422	12,000	13,104	14,500	15,000	54,604
	Travelling Expenses	4,999	5,900	2,098	4,500	4,800	17,298
1101	Domestic	4,999	5,900	2,098	4,000	4,250	16,248
1102	Foreign	-	-	-	500	550	1,050
	Supplies	3,387	4,280	2,560	4,550	4,710	16,100
1201	Stationery and Office Requisites	2,643	3,250	1,758	3,500	3,600	12,108
1202	Fuel	613	820	669	750	800	3,039
1203	Diets and Uniforms	131	210	133	300	310	953
	Maintenance Expenditure	90	280	378	550	580	1,788
1301	Vehicles	-	150	200	250	260	860
1302	Plant and Machinery	90	120	128	200	210	658
1303	Buildings and Structures	-	10	50	100	110	270
	Services	205,311	220,865	143,096	275,200	276,700	915,861
1401	Transport	600	615	548	600	650	2,413
1402	Postal and Communication	5,956	8,500	7,035	8,000	8,500	32,035
1403	Electricity and Water	408	1,050	493	600	650	2,793
1409	Other	198,347	210,700	135,020	266,000	266,900	878,620
42	<i>Allowance to members of Mediation Board</i>	-	-	127,520	250,000	250,000	627,520
43	<i>Training and awareness programs</i>	-	-	2,000	3,000	3,100	8,100
44	<i>Clerical Allowance for Chairman of Mediation Board</i>	-	-	1,000	1,500	1,600	4,100
45	<i>Allowance for 05 Commissioners</i>	-	-	900	2,500	2,600	6,000
46	<i>Labour Allowance</i>	-	-	1,000	2,000	2,100	5,100
47	<i>Clerical Allowance</i>	-	-	500	1,500	1,600	3,600
48	<i>Stationary Allowance</i>	-	-	300	1,000	1,100	2,400
49	<i>Allowance for Interview Boards</i>	-	-	300	1,000	1,100	2,400
50	<i>Printing of Mediation Hand Book</i>	-	-	500	1,000	1,000	2,500
51	<i>Mediation day expenditure</i>	-	-	500	1,000	1,100	2,600
52	<i>Sanitary, Security and maintenance services</i>	-	-	300	1,000	1,050	2,350
99	<i>Other</i>	-	-	200	500	550	1,250
	Transfers	1,392	1,850	1,512	1,500	1,600	6,462
1506	Property Loan Interest to Public Servants	1,392	1,850	1,512	1,500	1,600	6,462
	Other Recurrent Expenditure	-	-	65	100	100	265
1703	Implementation of the Official Languages Policy	-	-	65	100	100	265
	Capital Expenditure	414	1,560	2,646	2,200	2,340	8,746
	Rehabilitation and Improvement of Capital Assets	-	360	150	350	380	1,240
2001	Buildings and Structures	-	-	50	-	-	50
2002	Plant, Machinery and Equipment	-	60	50	50	60	220
2003	Vehicles	-	300	50	300	320	970
	Acquisition of Capital Assets	192	600	2,071	1,100	1,200	4,971
2102	Furniture and Office Equipment	192	500	2,021	1,000	1,100	4,621
2103	Plant, Machinery and Equipment	-	100	50	100	100	350
	Capacity Building	222	600	425	750	760	2,535
2401	Staff Training	222	600	425	750	760	2,535
	Total Expenditure	261,579	288,235	212,701	353,900	361,680	1,216,516
	Total Financing	261,579	288,235	212,701	353,900	361,680	1,216,516
	Domestic	261,579	288,235	212,701	353,900	361,680	1,216,516
11	Domestic Funds	261,579	288,235	212,701	353,900	361,680	1,216,516

HEAD - 110 Minister of Justice
1 - Operational Activities

04 - Administration and Establishment Services (National Integration and Reconciliation Unit)

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	220,713	152,500	161,150	534,363
		Personal Emoluments	-	-	51,184	27,900	28,500	107,584
1001		Salaries and Wages	-	-	36,637	18,500	18,750	73,887
1002		Overtime and Holiday Payments	-	-	2,613	3,500	3,750	9,863
1003		Other Allowances	-	-	11,934	5,900	6,000	23,834
		Travelling Expenses	-	-	1,003	1,750	1,900	4,653
1101		Domestic	-	-	703	750	800	2,253
1102		Foreign	-	-	300	1,000	1,100	2,400
		Supplies	-	-	5,246	5,250	5,800	16,296
1201		Stationery and Office Requisites	-	-	2,040	3,000	3,250	8,290
1202		Fuel	-	-	2,910	2,000	2,250	7,160
1203		Diets and Uniforms	-	-	198	250	300	748
1205		Other	-	-	98	-	-	98
		Maintenance Expenditure	-	-	5,206	2,500	2,550	10,256
1301		Vehicles	-	-	4,553	2,200	2,250	9,003
1302		Plant and Machinery	-	-	462	200	200	862
1303		Buildings and Structures	-	-	191	100	100	391
		Services	-	-	50,869	9,000	9,300	69,169
1401		Transport	-	-	1,317	100	100	1,517
1402		Postal and Communication	-	-	2,641	500	550	3,691
1403		Electricity and Water	-	-	6,399	1,200	1,250	8,849
1404		Rents and Local Taxes	-	-	32,712	5,400	5,500	43,612
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	1,539	-	-	1,539
1409		Other	-	-	6,261	1,800	1,900	9,961
		Transfers	-	-	534	100	100	734
1506		Property Loan Interest to Public Servants	-	-	534	100	100	734
		Other Recurrent Expenditure	-	-	10	-	-	10
1701		Losses and Write Off	-	-	10	-	-	10
005		Office for National Unity and Reconciliation (ONUR)	-	-	23,328	26,000	29,500	78,828
1503		Public Institutions	-	-	23,328	10,000	11,500	44,828
1509		Public Institutions (Other Operational Expenditure)	-	-	-	16,000	18,000	34,000
009		Office on Missing Persons	-	-	83,333	80,000	83,500	246,833
1503		Public Institutions	-	-	83,333	48,000	50,000	181,333
1509		Public Institutions (Other Operational Expenditure)	-	-	-	32,000	33,500	65,500
		Capital Expenditure	-	-	585,258	553,100	609,500	1,747,858
		Rehabilitation and Improvement of Capital Assets	-	-	1,108	2,250	2,400	5,758
2001		Buildings and Structures	-	-	199	750	800	1,749
2003		Vehicles	-	-	909	1,500	1,600	4,009
		Acquisition of Capital Assets	-	-	1,020	2,000	2,150	5,170
2102		Furniture and Office Equipment	-	-	700	1,000	1,100	2,800
2103		Plant, Machinery and Equipment	-	-	320	1,000	1,050	2,370
		Capacity Building	-	-	157	250	250	657
2401		Staff Training	-	-	157	250	250	657
005		Office for National Unity and Reconciliation (ONUR)	-	-	545,685	500,000	550,000	1,595,685
2202		Development Assistance	-	-	545,685	500,000	550,000	1,595,685
006		Construction of 3000 Rain Water Harvesting System in Jaffna District- ONUR Project (India)	-	-	36,621	28,600	29,700	94,921
2202		Development Assistance	-	-	36,621	28,600	29,700	94,921
	13		-	-	25,371	25,000	26,000	76,371
	17		-	-	11,250	3,600	3,700	18,550

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
009	Office on Missing Persons	-	-	667	20,000	25,000	45,667
2509	Other	-	-	667	20,000	25,000	45,667
Total Expenditure		-	-	805,971	705,600	770,650	2,282,221
Total Financing		-	-	805,971	705,600	770,650	2,282,221
Domestic		-	-	780,600	680,600	744,650	2,205,850
11	Domestic Funds	-	-	769,350	677,000	740,950	2,187,300
17	Foreign Finance Associated Costs	-	-	11,250	3,600	3,700	18,550
Foreign		-	-	25,371	25,000	26,000	76,371
13	Foreign Grants	-	-	25,371	25,000	26,000	76,371

HEAD - 110 Minister of Justice
1 - Operational Activities
05 - Promotion of National Integration

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	127,717	95,900	101,270	324,887
		Personal Emoluments	-	-	120,306	90,200	95,220	305,726
1001		Salaries and Wages	-	-	86,065	66,000	70,000	222,065
1002		Overtime and Holiday Payments	-	-	528	200	220	948
1003		Other Allowances	-	-	33,713	24,000	25,000	82,713
		Travelling Expenses	-	-	2,273	2,000	2,100	6,373
1101		Domestic	-	-	2,273	2,000	2,100	6,373
		Supplies	-	-	2,010	1,500	1,650	5,160
1201		Stationery and Office Requisites	-	-	1,592	1,000	1,100	3,692
1202		Fuel	-	-	418	500	550	1,468
		Maintenance Expenditure	-	-	179	600	600	1,379
1301		Vehicles	-	-	79	400	400	879
1302		Plant and Machinery	-	-	50	200	200	450
1303		Buildings and Structures	-	-	50	-	-	50
		Services	-	-	2,247	900	950	4,097
1401		Transport	-	-	200	200	200	600
1402		Postal and Communication	-	-	316	200	200	716
1403		Electricity and Water	-	-	44	-	-	44
1409		Other	-	-	1,687	500	550	2,737
		Transfers	-	-	702	700	750	2,152
1506		Property Loan Interest to Public Servants	-	-	702	700	750	2,152
		Capital Expenditure	-	-	734,164	414,712	440,915	1,589,791
		Rehabilitation and Improvement of Capital Assets	-	-	200	-	-	200
2002		Plant, Machinery and Equipment	-	-	100	-	-	100
2003		Vehicles	-	-	100	-	-	100
		Acquisition of Capital Assets	-	-	1,000	500	550	2,050
2102		Furniture and Office Equipment	-	-	500	500	550	1,550
2103		Plant, Machinery and Equipment	-	-	500	-	-	500
		Capacity Building	-	-	242	700	700	1,642
2401		Staff Training	-	-	242	700	700	1,642
002		Implementation of Co-existence Programmes	-	-	39,181	41,000	42,000	122,181
2509		Other	-	-	39,181	41,000	42,000	122,181
005		Research and Development	-	-	2,329	1,500	1,750	5,579
2507		Research and Development	-	-	2,329	1,500	1,750	5,579
013		Strengthening Reconciling Focused on Economic Empowerment and Social Infrastructure Development	-	-	199,683	200,000	210,000	609,683
2509		Other	-	-	199,683	200,000	210,000	609,683
014		Establishment of District Level Reconciliation Committee	-	-	43,927	40,000	42,000	125,927
2509		Other	-	-	43,927	40,000	42,000	125,927
016		Social Cohesion and Reconciliation Project (SCORE) USAID	-	-	11,000	1,012	1,015	13,027
2509		Other	-	-	11,000	1,012	1,015	13,027
	13		-	-	10,000	1,000	1,000	12,000
	17		-	-	1,000	12	15	1,027
017		Initiative for Sustained Peaceful Interethnic relations through Economic Development Activity(USAID)	-	-	6,000	1,000	1,100	8,100
2509		Other	-	-	6,000	1,000	1,100	8,100
	13		-	-	5,000	-	-	5,000
	17		-	-	1,000	1,000	1,100	3,100
019		Rehabilitation Focused Economic Empowerment Project (REEP)	-	-	395,596	100,000	110,000	605,596
2509		Other	-	-	395,596	100,000	110,000	605,596

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
020		Strengthening Reconciliation Process in Srilanka (EU)	-	-	15,006	9,000	9,300	33,306
	2509	Other	-	-	15,006	9,000	9,300	33,306
		13	-	-	10,000	4,000	4,200	18,200
		17	-	-	5,006	5,000	5,100	15,106
022		Establishment of a modern Dedicated Economic Center in Jaffna connecting to the Dambulla Economic Center and Colombo Center	-	-	20,000	20,000	22,500	62,500
	2509	Other	-	-	20,000	20,000	22,500	62,500
Total Expenditure			-	-	861,881	510,612	542,185	1,914,678
Total Financing			-	-	861,881	510,612	542,185	1,914,678
Domestic			-	-	836,881	505,612	536,985	1,879,478
11		Domestic Funds	-	-	829,875	499,600	530,770	1,860,245
17		Foreign Finance Associated Costs	-	-	7,006	6,012	6,215	19,233
Foreign			-	-	25,000	5,000	5,200	35,200
13		Foreign Grants	-	-	25,000	5,000	5,200	35,200

**Head 205 - Department of Public Trustee
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	55,310	65,050	57,080	67,100	69,120	258,350
Personal Emoluments	32,146	35,200	35,969	38,600	39,750	149,519
Salaries and Wages	22,568	25,800	26,621	29,000	30,000	111,421
Overtime and Holiday Payments	257	400	369	700	750	2,219
Other Allowances	9,321	9,000	8,979	8,900	9,000	35,879
Travelling Expenses	479	650	348	900	970	2,868
Domestic	280	450	348	600	650	2,048
Foreign	199	200	-	300	320	820
Supplies	3,305	4,150	2,369	3,600	3,800	13,919
Stationery and Office Requisites	1,293	1,600	633	1,500	1,600	5,333
Fuel	1,932	2,500	1,656	2,000	2,100	8,256
Diets and Uniforms	80	50	80	100	100	330
Maintenance Expenditure	2,201	3,000	1,470	2,850	3,000	10,320
Vehicles	1,532	2,300	1,043	2,100	2,200	7,643
Plant and Machinery	669	700	427	750	800	2,677
Services	16,701	21,350	16,547	20,600	21,000	79,497
Transport	1,283	1,496	832	1,300	1,350	4,978
Postal and Communication	1,318	1,650	867	1,500	1,600	5,617
Electricity and Water	1,112	1,504	1,335	1,400	1,450	5,689
Rents and Local Taxes	10,620	11,200	11,207	11,400	11,500	45,307
Other	2,368	5,500	2,306	5,000	5,100	17,906
Transfers	478	700	377	550	600	2,227
Property Loan Interest to Public Servants	478	700	377	550	600	2,227
Capital Expenditure	10,973	7,500	1,271	4,900	5,270	18,941
Rehabilitation and Improvement of Capital Assets	7,287	4,700	480	1,600	1,720	8,500
Buildings and Structures	493	500	66	300	320	1,186
Plant, Machinery and Equipment	4,347	3,600	167	600	650	5,017
Vehicles	2,447	600	247	700	750	2,297
Acquisition of Capital Assets	2,693	1,600	486	1,800	1,950	5,836
Furniture and Office Equipment	506	600	317	800	850	2,567
Plant, Machinery and Equipment	2,187	1,000	169	1,000	1,100	3,269
Capacity Building	993	1,200	305	1,500	1,600	4,605
Staff Training	993	1,200	305	1,500	1,600	4,605
Total Expenditure	66,283	72,550	58,351	72,000	74,390	277,291
Total Financing	66,283	72,550	58,351	72,000	74,390	277,291
Domestic	66,283	72,550	58,351	72,000	74,390	277,291

Employment Profile

Category	Approved	Actual
Senior Level	7	4
Tertiary Level	2	1
Secondary Level	61	46
Primary Level	17	16
Other (Casual/Temporary/Contract etc.)	0	0
Total	87	67

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

HEAD - 205 Department of Public Trustee
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	55,310	65,050	57,080	67,100	69,120	258,350
	Personal Emoluments	32,146	35,200	35,969	38,600	39,750	149,519
1001	Salaries and Wages	22,568	25,800	26,621	29,000	30,000	111,421
1002	Overtime and Holiday Payments	257	400	369	700	750	2,219
1003	Other Allowances	9,321	9,000	8,979	8,900	9,000	35,879
	Travelling Expenses	479	650	348	900	970	2,868
1101	Domestic	280	450	348	600	650	2,048
1102	Foreign	199	200	-	300	320	820
	Supplies	3,305	4,150	2,369	3,600	3,800	13,919
1201	Stationery and Office Requisites	1,293	1,600	633	1,500	1,600	5,333
1202	Fuel	1,932	2,500	1,656	2,000	2,100	8,256
1203	Diets and Uniforms	80	50	80	100	100	330
	Maintenance Expenditure	2,201	3,000	1,470	2,850	3,000	10,320
1301	Vehicles	1,532	2,300	1,043	2,100	2,200	7,643
1302	Plant and Machinery	669	700	427	750	800	2,677
	Services	16,701	21,350	16,547	20,600	21,000	79,497
1401	Transport	1,283	1,496	832	1,300	1,350	4,978
1402	Postal and Communication	1,318	1,650	867	1,500	1,600	5,617
1403	Electricity and Water	1,112	1,504	1,335	1,400	1,450	5,689
1404	Rents and Local Taxes	10,620	11,200	11,207	11,400	11,500	45,307
1409	Other	2,368	5,500	2,306	5,000	5,100	17,906
	Transfers	478	700	377	550	600	2,227
1506	Property Loan Interest to Public Servants	478	700	377	550	600	2,227
	Capital Expenditure	10,973	7,500	1,271	4,900	5,270	18,941
	Rehabilitation and Improvement of Capital Assets	7,287	4,700	480	1,600	1,720	8,500
2001	Buildings and Structures	493	500	66	300	320	1,186
2002	Plant, Machinery and Equipment	4,347	3,600	167	600	650	5,017
2003	Vehicles	2,447	600	247	700	750	2,297
	Acquisition of Capital Assets	2,693	1,600	486	1,800	1,950	5,836
2102	Furniture and Office Equipment	506	600	317	800	850	2,567
2103	Plant, Machinery and Equipment	2,187	1,000	169	1,000	1,100	3,269
	Capacity Building	993	1,200	305	1,500	1,600	4,605
2401	Staff Training	993	1,200	305	1,500	1,600	4,605
	Total Expenditure	66,283	72,550	58,351	72,000	74,390	277,291
	Total Financing	66,283	72,550	58,351	72,000	74,390	277,291
	Domestic	66,283	72,550	58,351	72,000	74,390	277,291
11	Domestic Funds	66,283	72,550	58,351	72,000	74,390	277,291

Head 228 - Courts Administration Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	6,499,120	7,316,150	7,642,701	8,562,700	8,835,620	32,357,171	
Personal Emoluments	5,179,538	5,682,300	6,166,869	6,745,000	6,906,000	25,500,169	
Salaries and Wages	3,227,121	3,682,100	4,114,731	4,576,000	4,680,000	17,052,831	
Overtime and Holiday Payments	19,536	26,900	20,886	29,000	30,500	107,286	
Other Allowances	1,932,881	1,973,300	2,031,252	2,140,000	2,195,500	8,340,052	
Travelling Expenses	56,662	69,350	58,329	73,600	78,800	280,079	
Domestic	56,476	69,300	57,329	71,500	76,600	274,729	
Foreign	186	50	1,000	2,100	2,200	5,350	
Supplies	214,202	260,020	246,856	280,400	292,920	1,080,196	
Stationery and Office Requisites	88,593	135,700	113,371	145,000	151,000	545,071	
Fuel	119,599	117,630	124,497	125,000	130,500	497,627	
Diets and Uniforms	6,010	6,690	8,988	10,400	11,420	37,498	
Maintenance Expenditure	52,518	62,400	52,720	107,700	113,350	336,170	
Vehicles	16,272	8,550	7,020	10,300	11,300	37,170	
Plant and Machinery	33,220	44,850	25,267	47,000	49,600	166,717	
Buildings and Structures	3,026	9,000	20,433	50,400	52,450	132,283	
Services	788,656	947,820	893,035	1,103,500	1,186,750	4,131,105	
Transport	326,566	375,065	365,481	440,000	492,500	1,673,046	
Postal and Communication	88,823	96,500	96,617	119,000	129,500	441,617	
Electricity and Water	115,471	127,500	107,416	146,500	151,750	533,166	
Rents and Local Taxes	57,254	67,000	69,053	90,000	94,500	320,553	
Other	200,542	281,755	254,468	308,000	318,500	1,162,723	
Transfers	194,704	219,500	223,541	252,000	257,250	952,291	
Public Institutions	150,503	170,000	173,606	94,000	95,000	532,606	
Property Loan Interest to Public Servants	44,201	49,500	49,935	62,000	64,250	225,685	
Public Institutions (Other Operational Expenditure)	-	-	-	96,000	98,000	194,000	
Other Recurrent Expenditure	12,840	74,760	1,351	500	550	77,161	
Losses and Write Off	12,840	74,760	1,351	500	550	77,161	
Capital Expenditure	1,925,090	2,519,310	1,779,657	4,211,800	3,096,150	11,606,917	
Rehabilitation and Improvement of Capital Assets	263,534	360,500	453,367	1,082,300	1,135,800	3,031,967	
Buildings and Structures	248,874	333,900	443,602	1,053,000	1,103,250	2,933,752	
Plant, Machinery and Equipment	11,654	16,000	4,023	22,000	24,250	66,273	
Vehicles	3,006	10,600	5,742	7,300	8,300	31,942	
Acquisition of Capital Assets	1,545,421	2,045,810	1,268,391	2,239,000	1,229,600	6,782,801	
Furniture and Office Equipment	109,635	130,000	45,933	203,000	213,100	592,033	
Plant, Machinery and Equipment	-	7,288	10,000	25,000	27,500	69,788	
Buildings and Structures	1,435,786	1,908,522	1,212,458	2,011,000	989,000	6,120,980	
Capital Transfers	15,970	60,000	13,437	49,000	50,000	172,437	
Public Institutions	15,970	60,000	13,437	49,000	50,000	172,437	
Capacity Building	100,165	53,000	44,462	57,000	60,750	215,212	
Staff Training	100,165	53,000	44,462	57,000	60,750	215,212	
Other Capital Expenditure	-	-	-	784,500	620,000	1,404,500	
Infrastructure Development	-	-	-	100,000	70,000	170,000	
Other	-	-	-	684,500	550,000	1,234,500	
Total Expenditure	8,424,210	9,835,460	9,422,358	12,774,500	11,931,770	43,964,088	
Total Financing	8,424,210	9,835,460	9,422,358	12,774,500	11,931,770	43,964,088	
Domestic	8,424,210	9,835,460	9,422,358	12,774,500	11,931,770	43,964,088	

Employment Profile

Category	Approved	Actual
Senior Level	590	510
Tertiary Level	525	318
Secondary Level	5,516	4,657
Primary Level	4,632	4,135
Other (Casual/Temporary/Contract etc.)	0	0
Total	11,263	9,620

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

HEAD - 228 Courts Administration
1 - Operational Activities
01 - Courts Administration

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	6,153,148	6,929,335	7,240,511	8,142,500	8,397,150	30,709,496
		Personal Emoluments	4,912,547	5,320,600	5,780,673	6,335,000	6,476,000	23,912,273
1001		Salaries and Wages	3,085,163	3,520,600	3,937,190	4,400,000	4,500,000	16,357,790
1002		Overtime and Holiday Payments	17,629	24,000	18,692	25,000	26,000	93,692
1003		Other Allowances	1,809,755	1,776,000	1,824,791	1,910,000	1,950,000	7,460,791
		Travelling Expenses	55,548	67,550	57,211	72,000	77,100	273,861
1101		Domestic	55,362	67,500	56,211	70,000	75,000	268,711
1102		Foreign	186	50	1,000	2,000	2,100	5,150
		Supplies	198,922	242,770	230,558	260,000	271,000	1,004,328
1201		Stationery and Office Requisites	85,259	130,500	109,798	140,000	145,000	525,298
1202		Fuel	107,826	105,780	112,004	110,000	115,000	442,784
1203		Diets and Uniforms	5,837	6,490	8,756	10,000	11,000	36,246
		Maintenance Expenditure	50,979	60,000	51,263	105,000	110,500	326,763
1301		Vehicles	16,139	8,300	6,834	10,000	11,000	36,134
1302		Plant and Machinery	31,962	43,000	24,217	45,000	47,500	159,717
1303		Buildings and Structures	2,878	8,700	20,212	50,000	52,000	130,912
		Services	729,269	873,655	820,698	1,020,000	1,097,000	3,811,353
1401		Transport	295,678	339,000	328,457	400,000	450,000	1,517,457
1402		Postal and Communication	81,885	89,000	89,301	110,000	120,000	408,301
1403		Electricity and Water	110,784	122,000	103,137	140,000	145,000	510,137
1404		Rents and Local Taxes	43,862	48,500	49,744	70,000	72,000	240,244
1409		Other	197,060	275,155	250,059	300,000	310,000	1,135,214
		Transfers	42,540	47,700	48,018	60,000	62,000	217,718
1506		Property Loan Interest to Public Servants	42,540	47,700	48,018	60,000	62,000	217,718
		Other Recurrent Expenditure	12,840	74,760	1,351	500	550	77,161
1701		Losses and Write Off	12,840	74,760	1,351	500	550	77,161
001		Superior Courts Complex Board of Management	150,503	170,000	173,606	190,000	193,000	726,606
1503		Public Institutions	150,503	170,000	173,606	94,000	95,000	532,606
1509		Public Institutions (Other Operational Expenditure)	-	-	-	96,000	98,000	194,000
024		Copying Fee	-	72,300	77,133	100,000	110,000	359,433
1003		Other Allowances	-	72,300	77,133	100,000	110,000	359,433
		Capital Expenditure	1,917,641	2,506,210	1,774,750	4,196,500	3,080,000	11,557,460
		Rehabilitation and Improvement of Capital Assets	236,896	330,400	450,966	1,077,000	1,130,000	2,988,366
2001		Buildings and Structures	223,169	305,400	441,701	1,050,000	1,100,000	2,897,101
2002		Plant, Machinery and Equipment	11,031	15,000	3,723	20,000	22,000	60,723
2003		Vehicles	2,696	10,000	5,542	7,000	8,000	30,542
		Acquisition of Capital Assets	105,736	132,288	53,852	225,000	237,500	648,640
2102		Furniture and Office Equipment	105,736	125,000	43,852	200,000	210,000	578,852
2103		Plant, Machinery and Equipment	-	7,288	10,000	25,000	27,500	69,788
		Capacity Building	100,084	50,000	44,037	50,000	53,500	197,537
2401		Staff Training	100,084	50,000	44,037	50,000	53,500	197,537
04		Capacity Development of Judges	-	40,000	40,000	40,000	42,500	162,500
05		Other Officers	-	10,000	4,037	10,000	11,000	35,037
001		Superior Courts Complex Board of Management	15,970	60,000	13,437	49,000	50,000	172,437
2201		Public Institutions	15,970	60,000	13,437	49,000	50,000	172,437
002		Galle Court Complex	-	9,210	157,000	450,000	50,000	666,210
2104		Buildings and Structures	-	9,210	157,000	450,000	50,000	666,210
004		Wattala Court Complex	41,647	10,000	5,000	1,000	-	16,000
2104		Buildings and Structures	41,647	10,000	5,000	1,000	-	16,000
007		Small Scale Development Programme	194,289	144,000	132,998	300,000	50,000	626,998
2104		Buildings and Structures	194,289	144,000	132,998	300,000	50,000	626,998

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
008		Galagedara Court Building	7,934	-	-	-	-	-
2104		Buildings and Structures	7,934	-	-	-	-	-
009		Matara Court Building	293,381	262,290	65,000	40,000	-	367,290
2104		Buildings and Structures	293,381	262,290	65,000	40,000	-	367,290
012		Gampola Court Complex	46,028	90,000	65,000	100,000	50,000	305,000
2104		Buildings and Structures	46,028	90,000	65,000	100,000	50,000	305,000
013		Ruwanwella Court Complex	58,850	81,570	22,514	20,000	10,000	134,084
2104		Buildings and Structures	58,850	81,570	22,514	20,000	10,000	134,084
015		Mullaitivu Court Complex	116,458	150,000	75,538	15,000	-	240,538
2104		Buildings and Structures	116,458	150,000	75,538	15,000	-	240,538
016		Mankulam Court Complex	95,996	150,000	63,108	15,000	29,000	257,108
2104		Buildings and Structures	95,996	150,000	63,108	15,000	29,000	257,108
017		Construction of Court Complexes in Anuradhapura, Polonnaruwa, Matale, Jaffna and residential facilities for judges.	312,509	318,712	143,547	240,000	100,000	802,259
2104		Buildings and Structures	312,509	318,712	143,547	240,000	100,000	802,259
019		Laggala Court Complex	28,048	9,000	-	-	-	9,000
2104		Buildings and Structures	28,048	9,000	-	-	-	9,000
020		Establish a Special High Courts with audio and visual recording system	23,169	25,000	-	-	-	25,000
2001		Buildings and Structures	23,169	25,000	-	-	-	25,000
022		Relocating courts in Rathnapura and Welimada	180,000	370,000	376,561	580,000	500,000	1,826,561
2104		Buildings and Structures	180,000	370,000	376,561	580,000	500,000	1,826,561
023		Expansion of courts in Kilinochchi, Theldeniya, Pugoda and Kantale	60,646	313,740	106,192	100,000	100,000	619,932
2104		Buildings and Structures	60,646	313,740	106,192	100,000	100,000	619,932
025		Walapane Magistrate Court Complex	-	-	-	150,000	100,000	250,000
2104		Buildings and Structures	-	-	-	150,000	100,000	250,000
026		Video Conferencing	-	-	-	184,500	50,000	234,500
2509		Other	-	-	-	184,500	50,000	234,500
027		Accessibility Facilities for Dasabled	-	-	-	50,000	50,000	100,000
2506		Infrastructure Development	-	-	-	50,000	50,000	100,000
028		Child Friendly Environment Facility	-	-	-	50,000	20,000	70,000
2506		Infrastructure Development	-	-	-	50,000	20,000	70,000
029		Court Automation	-	-	-	500,000	500,000	1,000,000
2509		Other	-	-	-	500,000	500,000	1,000,000
Total Expenditure			8,070,789	9,435,545	9,015,261	12,339,000	11,477,150	42,266,956
Total Financing			8,070,789	9,435,545	9,015,261	12,339,000	11,477,150	42,266,956
Domestic			8,070,789	9,435,545	9,015,261	12,339,000	11,477,150	42,266,956
11		Domestic Funds	8,070,789	9,435,545	9,015,261	12,339,000	11,477,150	42,266,956

HEAD - 228 Courts Administration
1 - Operational Activities
02 - Labour Tribunals

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	345,972	386,815	402,190	420,200	438,470	1,647,675
		Personal Emoluments	266,991	284,400	304,120	305,000	314,500	1,208,020
1001		Salaries and Wages	141,958	161,500	177,541	176,000	180,000	695,041
1002		Overtime and Holiday Payments	1,907	2,900	2,194	4,000	4,500	13,594
1003		Other Allowances	123,126	120,000	124,385	125,000	130,000	499,385
		Travelling Expenses	1,114	1,800	1,118	1,600	1,700	6,218
1101		Domestic	1,114	1,800	1,118	1,500	1,600	6,018
1102		Foreign	-	-	-	100	100	200
		Supplies	15,280	17,250	16,298	20,400	21,920	75,868
1201		Stationery and Office Requisites	3,334	5,200	3,573	5,000	6,000	19,773
1202		Fuel	11,773	11,850	12,493	15,000	15,500	54,843
1203		Diets and Uniforms	173	200	232	400	420	1,252
		Maintenance Expenditure	1,539	2,400	1,457	2,700	2,850	9,407
1301		Vehicles	133	250	186	300	300	1,036
1302		Plant and Machinery	1,258	1,850	1,050	2,000	2,100	7,000
1303		Buildings and Structures	148	300	221	400	450	1,371
		Services	59,387	74,165	72,337	83,500	89,750	319,752
1401		Transport	30,888	36,065	37,024	40,000	42,500	155,589
1402		Postal and Communication	6,938	7,500	7,316	9,000	9,500	33,316
1403		Electricity and Water	4,687	5,500	4,279	6,500	6,750	23,029
1404		Rents and Local Taxes	13,392	18,500	19,309	20,000	22,500	80,309
1409		Other	3,482	6,600	4,409	8,000	8,500	27,509
		Transfers	1,661	1,800	1,917	2,000	2,250	7,967
1506		Property Loan Interest to Public Servants	1,661	1,800	1,917	2,000	2,250	7,967
001		Copying Fee	-	5,000	4,943	5,000	5,500	20,443
1003		Other Allowances	-	5,000	4,943	5,000	5,500	20,443
		Capital Expenditure	7,449	13,100	4,907	15,300	16,150	49,457
		Rehabilitation and Improvement of Capital Assets	3,469	5,100	2,401	5,300	5,800	18,601
2001		Buildings and Structures	2,536	3,500	1,901	3,000	3,250	11,651
2002		Plant, Machinery and Equipment	623	1,000	300	2,000	2,250	5,550
2003		Vehicles	310	600	200	300	300	1,400
		Acquisition of Capital Assets	3,899	5,000	2,081	3,000	3,100	13,181
2102		Furniture and Office Equipment	3,899	5,000	2,081	3,000	3,100	13,181
		Capacity Building	81	3,000	425	7,000	7,250	17,675
2401		Staff Training	81	3,000	425	7,000	7,250	17,675
		Total Expenditure	353,421	399,915	407,097	435,500	454,620	1,697,132
		Total Financing	353,421	399,915	407,097	435,500	454,620	1,697,132
		Domestic	353,421	399,915	407,097	435,500	454,620	1,697,132
11		Domestic Funds	353,421	399,915	407,097	435,500	454,620	1,697,132

Head 229 - Department of Attorney General Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections		Projections	
Recurrent Expenditure	1,206,795	1,627,404	1,654,071	1,763,500	1,803,950	6,848,925	
Personal Emoluments	919,614	1,026,500	1,069,232	1,115,000	1,132,000	4,342,732	
Salaries and Wages	315,827	396,500	435,011	460,000	470,000	1,761,511	
Overtime and Holiday Payments	12,500	15,000	15,403	20,000	22,000	72,403	
Other Allowances	591,287	615,000	618,818	635,000	640,000	2,508,818	
Travelling Expenses	25,258	58,320	22,374	42,000	45,000	167,694	
Domestic	15,266	22,463	16,029	22,000	23,000	83,492	
Foreign	9,992	35,857	6,345	20,000	22,000	84,202	
Supplies	62,112	66,937	67,956	70,500	73,750	279,143	
Stationery and Office Requisites	8,000	10,000	6,629	8,000	8,250	32,879	
Fuel	53,617	56,400	60,849	60,000	62,500	239,749	
Diets and Uniforms	495	537	478	2,500	3,000	6,515	
Maintenance Expenditure	22,913	21,700	17,396	24,500	26,950	90,546	
Vehicles	17,995	18,200	13,390	20,000	22,000	73,590	
Plant and Machinery	3,919	2,000	2,333	3,000	3,200	10,533	
Buildings and Structures	999	1,500	1,673	1,500	1,750	6,423	
Services	174,646	451,447	474,955	509,000	523,500	1,958,902	
Transport	-	170,000	253,708	270,000	275,000	968,708	
Postal and Communication	22,000	26,000	23,017	27,000	27,500	103,517	
Electricity and Water	18,172	18,300	19,807	20,000	21,000	79,107	
Rents and Local Taxes	15,527	87,947	68,895	60,000	65,000	281,842	
Other	118,947	149,200	109,528	132,000	135,000	525,728	
Transfers	2,252	2,500	2,158	2,500	2,750	9,908	
Property Loan Interest to Public Servants	2,252	2,500	2,158	2,500	2,750	9,908	
Capital Expenditure	402,185	489,600	775,917	109,500	157,000	1,532,017	
Rehabilitation and Improvement of Capital Assets	17,749	14,500	15,989	16,000	16,800	63,289	
Buildings and Structures	7,500	7,500	7,432	7,500	8,000	30,432	
Plant, Machinery and Equipment	3,749	2,000	2,039	2,500	2,600	9,139	
Vehicles	6,500	5,000	6,518	6,000	6,200	23,718	
Acquisition of Capital Assets	326,920	442,458	734,378	68,500	114,200	1,359,536	
Furniture and Office Equipment	6,184	7,358	205,198	6,000	56,200	274,756	
Plant, Machinery and Equipment	3,500	7,400	177,164	7,500	58,000	250,064	
Buildings and Structures	317,236	427,700	352,016	55,000	-	834,716	
Capacity Building	57,516	30,142	25,550	25,000	26,000	106,692	
Staff Training	57,516	30,142	25,550	25,000	26,000	106,692	
Other Capital Expenditure	-	2,500	-	-	-	2,500	
Other	-	2,500	-	-	-	2,500	
Total Expenditure	1,608,980	2,117,004	2,429,988	1,873,000	1,960,950	8,380,942	
Total Financing	1,608,980	2,117,004	2,429,988	1,873,000	1,960,950	8,380,942	
Domestic	1,608,980	2,114,504	2,429,988	1,873,000	1,960,950	8,378,442	
Foreign	-	2,500	-	-	-	2,500	

Employment Profile

Category	Approved	Actual
Senior Level	505	240
Tertiary Level	13	8
Secondary Level	328	171
Primary Level	404	300
Other (Casual/Temporary/Contract etc.)	114	114
Total	1,364	833

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

HEAD - 229 Department of Attorney General
1 - Operational Activities
01 - General Administration and Legal Services to the State

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					1,206,795	1,627,404	1,654,071	1,763,500	1,803,950	6,848,925
Personal Emoluments					919,614	1,026,500	1,069,232	1,115,000	1,132,000	4,342,732
	1001			Salaries and Wages	315,827	396,500	435,011	460,000	470,000	1,761,511
	1002			Overtime and Holiday Payments	12,500	15,000	15,403	20,000	22,000	72,403
	1003			Other Allowances	591,287	615,000	618,818	635,000	640,000	2,508,818
Travelling Expenses					25,258	58,320	22,374	42,000	45,000	167,694
	1101			Domestic	15,266	22,463	16,029	22,000	23,000	83,492
	1102			Foreign	9,992	35,857	6,345	20,000	22,000	84,202
Supplies					62,112	66,937	67,956	70,500	73,750	279,143
	1201			Stationery and Office Requisites	8,000	10,000	6,629	8,000	8,250	32,879
	1202			Fuel	53,617	56,400	60,849	60,000	62,500	239,749
	1203			Diets and Uniforms	495	537	478	2,500	3,000	6,515
Maintenance Expenditure					22,913	21,700	17,396	24,500	26,950	90,546
	1301			Vehicles	17,995	18,200	13,390	20,000	22,000	73,590
	1302			Plant and Machinery	3,919	2,000	2,333	3,000	3,200	10,533
	1303			Buildings and Structures	999	1,500	1,673	1,500	1,750	6,423
Services					96,647	344,247	398,432	419,000	431,000	1,592,679
	1401			Transport	-	170,000	253,708	270,000	275,000	968,708
	1402			Postal and Communication	22,000	26,000	23,017	27,000	27,500	103,517
	1403			Electricity and Water	18,172	18,300	19,807	20,000	21,000	79,107
	1404			Rents and Local Taxes	15,527	87,947	68,895	60,000	65,000	281,842
	1409			Other	40,948	42,000	33,005	42,000	42,500	159,505
Transfers					2,252	2,500	2,158	2,500	2,750	9,908
	1506			Property Loan Interest to Public Servants	2,252	2,500	2,158	2,500	2,750	9,908
003	Cooperation Branch				77,999	107,200	76,523	90,000	92,500	366,223
	1409			Other	77,999	107,200	76,523	90,000	92,500	366,223
Capital Expenditure					402,185	489,600	775,917	109,500	157,000	1,532,017
Rehabilitation and Improvement of Capital Assets					17,749	14,500	15,989	16,000	16,800	63,289
	2001			Buildings and Structures	7,500	7,500	7,432	7,500	8,000	30,432
	2002			Plant, Machinery and Equipment	3,749	2,000	2,039	2,500	2,600	9,139
	2003			Vehicles	6,500	5,000	6,518	6,000	6,200	23,718
Acquisition of Capital Assets					9,684	114,758	6,612	13,500	14,200	149,070
	2102			Furniture and Office Equipment	6,184	7,358	3,448	6,000	6,200	23,006
	2103			Plant, Machinery and Equipment	3,500	7,400	3,164	7,500	8,000	26,064
	2104			Buildings and Structures	-	100,000	-	-	-	100,000
Capacity Building					57,516	30,142	25,550	25,000	26,000	106,692
	2401			Staff Training	57,516	30,142	25,550	25,000	26,000	106,692
	06			Staff Training	-	-	21,000	22,000	22,500	65,500
	16			Library books	-	-	4,550	3,000	3,500	11,050
001	Construction of New Head Office Building				295,496	327,700	722,766	50,000	100,000	1,200,466
	2102			Furniture and Office Equipment	-	-	201,750	-	50,000	251,750
	2103			Plant, Machinery and Equipment	-	-	174,000	-	50,000	224,000
	2104			Buildings and Structures	295,496	327,700	347,016	50,000	-	724,716
002	Construction of Official Residences (Mannar, Kurunegala, Kandy and Vavunia)				21,740	-	5,000	5,000	-	10,000
	2104			Buildings and Structures	21,740	-	5,000	5,000	-	10,000
005	Child Protection Unit File Disposal (UNICEF)				-	2,500	-	-	-	2,500
	2509			Other	-	2,500	-	-	-	2,500
	13				-	2,500	-	-	-	2,500
Total Expenditure					1,608,980	2,117,004	2,429,988	1,873,000	1,960,950	8,380,942
Total Financing					1,608,980	2,117,004	2,429,988	1,873,000	1,960,950	8,380,942
Domestic					1,608,980	2,114,504	2,429,988	1,873,000	1,960,950	8,378,442
11	Domestic Funds				1,608,980	2,114,504	2,429,988	1,873,000	1,960,950	8,378,442
Foreign					-	2,500	-	-	-	2,500
13	Foreign Grants				-	2,500	-	-	-	2,500

**Head 230 - Department of Legal Draftsman
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	118,883	134,670	121,393	124,800	129,577	510,440
Personal Emoluments	91,677	104,000	99,019	100,000	103,100	406,119
Salaries and Wages	53,663	63,000	61,696	62,000	64,000	250,696
Overtime and Holiday Payments	769	1,050	697	1,000	1,100	3,847
Other Allowances	37,245	39,950	36,626	37,000	38,000	151,576
Travelling Expenses	662	1,050	923	1,050	1,150	4,173
Domestic	10	50	23	50	50	173
Foreign	652	1,000	900	1,000	1,100	4,000
Supplies	8,477	10,170	7,804	8,600	9,200	35,774
Stationery and Office Requisites	1,310	1,550	1,188	1,500	1,600	5,838
Fuel	7,062	8,500	6,535	7,000	7,500	29,535
Diets and Uniforms	105	120	81	100	100	401
Maintenance Expenditure	4,293	4,250	2,638	3,000	3,327	13,215
Vehicles	3,432	3,150	1,838	2,000	2,200	9,188
Plant and Machinery	762	900	704	800	900	3,304
Buildings and Structures	99	200	96	200	227	723
Services	11,405	14,448	10,307	11,450	12,050	48,255
Postal and Communication	2,672	3,000	2,167	2,000	2,250	9,417
Electricity and Water	5,306	7,000	4,515	5,200	5,300	22,015
Lease Rental for Vehicles procured Under Operational Leasing	1,862	1,900	1,666	1,750	1,900	7,216
Other	1,565	2,548	1,959	2,500	2,600	9,607
Transfers	2,369	752	702	700	750	2,904
Subscriptions and Contributions Fee	280	135	100	-	-	235
Property Loan Interest to Public Servants	698	617	602	700	750	2,669
Other	1,391	-	-	-	-	-
Capital Expenditure	31,273	37,500	4,018	22,300	23,552	87,370
Rehabilitation and Improvement of Capital Assets	2,063	800	-	-	-	800
Buildings and Structures	2,063	800	-	-	-	800
Acquisition of Capital Assets	790	2,000	725	2,000	2,250	6,975
Furniture and Office Equipment	790	2,000	725	2,000	2,250	6,975
Capacity Building	26,977	30,000	3,093	20,000	21,000	74,093
Staff Training	26,977	30,000	3,093	20,000	21,000	74,093
Other Capital Expenditure	1,443	4,700	200	300	302	5,502
Restructuring	1,006	4,000	-	-	-	4,000
Infrastructure Development	437	700	200	300	302	1,502
Total Expenditure	150,156	172,170	125,411	147,100	153,129	597,810
Total Financing	150,156	172,170	125,411	147,100	153,129	597,810
Domestic	150,156	172,170	125,411	147,100	153,129	597,810

Employment Profile

Category	Approved	Actual
Senior Level	42	26
Tertiary Level	28	13
Secondary Level	54	39
Primary Level	24	21
Other (Casual/Temporary/Contract etc.)	0	4
Total	148	103

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

HEAD - 230 Department of Legal Draftsman
1 - Operational Activities
01 - General Administration and Drafting Legislation

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	118,883	134,670	121,393	124,800	129,577	510,440
	Personal Emoluments	91,677	104,000	99,019	100,000	103,100	406,119
1001	Salaries and Wages	53,663	63,000	61,696	62,000	64,000	250,696
1002	Overtime and Holiday Payments	769	1,050	697	1,000	1,100	3,847
1003	Other Allowances	37,245	39,950	36,626	37,000	38,000	151,576
	Travelling Expenses	662	1,050	923	1,050	1,150	4,173
1101	Domestic	10	50	23	50	50	173
1102	Foreign	652	1,000	900	1,000	1,100	4,000
	Supplies	8,477	10,170	7,804	8,600	9,200	35,774
1201	Stationery and Office Requisites	1,310	1,550	1,188	1,500	1,600	5,838
1202	Fuel	7,062	8,500	6,535	7,000	7,500	29,535
1203	Diets and Uniforms	105	120	81	100	100	401
	Maintenance Expenditure	4,293	4,250	2,638	3,000	3,327	13,215
1301	Vehicles	3,432	3,150	1,838	2,000	2,200	9,188
1302	Plant and Machinery	762	900	704	800	900	3,304
1303	Buildings and Structures	99	200	96	200	227	723
	Services	11,405	14,448	10,307	11,450	12,050	48,255
1402	Postal and Communication	2,672	3,000	2,167	2,000	2,250	9,417
1403	Electricity and Water	5,306	7,000	4,515	5,200	5,300	22,015
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,862	1,900	1,666	1,750	1,900	7,216
1409	Other	1,565	2,548	1,959	2,500	2,600	9,607
	Transfers	2,369	752	702	700	750	2,904
1505	Subscriptions and Contributions Fee	280	135	100	-	-	235
1506	Property Loan Interest to Public Servants	698	617	602	700	750	2,669
1508	Other	1,391	-	-	-	-	-
	Capital Expenditure	31,273	37,500	4,018	22,300	23,552	87,370
	Rehabilitation and Improvement of Capital Assets	2,063	800	-	-	-	800
2001	Buildings and Structures	2,063	800	-	-	-	800
	Acquisition of Capital Assets	790	2,000	725	2,000	2,250	6,975
2102	Furniture and Office Equipment	790	2,000	725	2,000	2,250	6,975
	Capacity Building	26,977	30,000	3,093	20,000	21,000	74,093
2401	Staff Training	26,977	30,000	3,093	20,000	21,000	74,093
	Other Capital Expenditure	1,443	4,700	200	300	302	5,502
2501	Restructuring	1,006	4,000	-	-	-	4,000
2506	Infrastructure Development	437	700	200	300	302	1,502
	Total Expenditure	150,156	172,170	125,411	147,100	153,129	597,810
	Total Financing	150,156	172,170	125,411	147,100	153,129	597,810
	Domestic	150,156	172,170	125,411	147,100	153,129	597,810
11	Domestic Funds	150,156	172,170	125,411	147,100	153,129	597,810

**Head 231 - Department of Debt Conciliation Board
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	14,252	28,780	27,669	36,190	62,924	155,563	
Personal Emoluments	7,233	16,320	16,157	19,900	37,248	89,625	
Salaries and Wages	3,446	5,250	6,296	7,000	9,240	27,786	
Overtime and Holiday Payments	139	250	374	400	440	1,464	
Other Allowances	3,648	10,820	9,487	12,500	27,568	60,375	
Travelling Expenses	95	100	188	240	260	788	
Domestic	95	100	188	240	260	788	
Supplies	259	710	1,062	1,150	1,430	4,352	
Stationery and Office Requisites	118	180	495	500	550	1,725	
Fuel	82	330	462	500	660	1,952	
Diets and Uniforms	59	200	105	150	220	675	
Maintenance Expenditure	382	350	629	700	1,100	2,779	
Vehicles	90	100	87	100	330	617	
Plant and Machinery	292	250	542	600	770	2,162	
Services	6,266	11,250	9,557	14,100	22,556	57,463	
Transport	-	-	293	100	110	503	
Postal and Communication	272	356	300	1,000	2,046	3,702	
Electricity and Water	780	970	1,062	1,500	2,970	6,502	
Rents and Local Taxes	4,200	8,424	6,980	10,000	10,500	35,904	
Other	1,014	1,500	922	1,500	6,930	10,852	
Transfers	17	50	76	100	330	556	
Property Loan Interest to Public Servants	17	50	76	100	330	556	
Capital Expenditure	606	1,150	1,515	2,500	4,826	9,991	
Rehabilitation and Improvement of Capital Assets	68	200	236	300	550	1,286	
Vehicles	68	200	236	300	550	1,286	
Acquisition of Capital Assets	431	750	1,221	2,000	4,000	7,971	
Furniture and Office Equipment	431	750	1,221	2,000	4,000	7,971	
Capacity Building	107	200	58	200	276	734	
Staff Training	107	200	58	200	276	734	
Total Expenditure	14,858	29,930	29,184	38,690	67,750	165,554	
Total Financing	14,858	29,930	29,184	38,690	67,750	165,554	
Domestic	14,858	29,930	29,184	38,690	67,750	165,554	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	0	0
Secondary Level	14	8
Primary Level	6	4
Other (Casual/Temporary/Contract etc.)	0	0
Total	21	13

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

HEAD - 231 Department of Debt Conciliation Board
1 - Operational Activities
01 - Debt Conciliation Services

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	14,252	28,780	27,669	36,190	62,924	155,563
	Personal Emoluments	7,233	16,320	16,157	19,900	37,248	89,625
1001	Salaries and Wages	3,446	5,250	6,296	7,000	9,240	27,786
1002	Overtime and Holiday Payments	139	250	374	400	440	1,464
1003	Other Allowances	3,648	10,820	9,487	12,500	27,568	60,375
	Travelling Expenses	95	100	188	240	260	788
1101	Domestic	95	100	188	240	260	788
	Supplies	259	710	1,062	1,150	1,430	4,352
1201	Stationery and Office Requisites	118	180	495	500	550	1,725
1202	Fuel	82	330	462	500	660	1,952
1203	Diets and Uniforms	59	200	105	150	220	675
	Maintenance Expenditure	382	350	629	700	1,100	2,779
1301	Vehicles	90	100	87	100	330	617
1302	Plant and Machinery	292	250	542	600	770	2,162
	Services	6,266	11,250	9,557	14,100	22,556	57,463
1401	Transport	-	-	293	100	110	503
1402	Postal and Communication	272	356	300	1,000	2,046	3,702
1403	Electricity and Water	780	970	1,062	1,500	2,970	6,502
1404	Rents and Local Taxes	4,200	8,424	6,980	10,000	10,500	35,904
1409	Other	1,014	1,500	922	1,500	6,930	10,852
	Transfers	17	50	76	100	330	556
1506	Property Loan Interest to Public Servants	17	50	76	100	330	556
	Capital Expenditure	606	1,150	1,515	2,500	4,826	9,991
	Rehabilitation and Improvement of Capital Assets	68	200	236	300	550	1,286
2003	Vehicles	68	200	236	300	550	1,286
	Acquisition of Capital Assets	431	750	1,221	2,000	4,000	7,971
2102	Furniture and Office Equipment	431	750	1,221	2,000	4,000	7,971
	Capacity Building	107	200	58	200	276	734
2401	Staff Training	107	200	58	200	276	734
	Total Expenditure	14,858	29,930	29,184	38,690	67,750	165,554
	Total Financing	14,858	29,930	29,184	38,690	67,750	165,554
	Domestic	14,858	29,930	29,184	38,690	67,750	165,554
11	Domestic Funds	14,858	29,930	29,184	38,690	67,750	165,554

**Head 233 - Department of Government Analyst
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	319,794	396,100	395,082	420,900	436,350	1,648,432	
Personal Emoluments	144,331	159,300	177,202	189,000	194,500	720,002	
Salaries and Wages	100,155	111,650	127,362	136,000	140,000	515,012	
Overtime and Holiday Payments	3,000	4,900	4,832	6,000	6,500	22,232	
Other Allowances	41,176	42,750	45,008	47,000	48,000	182,758	
Travelling Expenses	5,541	5,825	4,668	5,700	6,250	22,443	
Domestic	578	700	668	700	750	2,818	
Foreign	4,963	5,125	4,000	5,000	5,500	19,625	
Supplies	92,490	137,625	120,046	128,800	134,600	521,071	
Stationery and Office Requisites	8,036	9,900	9,574	10,000	10,500	39,974	
Fuel	7,176	7,900	7,511	8,000	8,250	31,661	
Diets and Uniforms	656	700	356	800	850	2,706	
Other	76,622	119,125	102,605	110,000	115,000	446,730	
Maintenance Expenditure	11,715	16,450	14,470	15,300	15,800	62,020	
Vehicles	4,756	6,500	5,641	6,000	6,200	24,341	
Plant and Machinery	6,781	9,500	8,591	9,000	9,300	36,391	
Buildings and Structures	178	450	238	300	300	1,288	
Services	63,686	74,500	76,660	80,000	83,000	314,160	
Transport	-	-	-	2,000	2,500	4,500	
Postal and Communication	6,981	7,000	6,767	8,000	8,250	30,017	
Electricity and Water	36,477	39,000	41,233	42,000	43,000	165,233	
Rents and Local Taxes	248	-	-	-	-	-	
Other	19,980	28,500	28,660	28,000	29,250	114,410	
Transfers	2,031	2,400	2,036	2,100	2,200	8,736	
Property Loan Interest to Public Servants	2,031	2,400	2,036	2,100	2,200	8,736	
Capital Expenditure	70,398	109,000	44,948	425,500	433,000	1,012,448	
Rehabilitation and Improvement of Capital Assets	489	1,500	1,635	3,500	3,800	10,435	
Buildings and Structures	249	1,500	753	1,500	1,600	5,353	
Vehicles	240	-	882	2,000	2,200	5,082	
Acquisition of Capital Assets	47,959	82,500	23,071	387,000	392,200	884,771	
Furniture and Office Equipment	2,945	5,500	3,506	7,000	7,200	23,206	
Plant, Machinery and Equipment	45,014	77,000	19,565	380,000	385,000	861,565	
Capacity Building	21,950	25,000	20,242	35,000	37,000	117,242	
Staff Training	21,950	25,000	20,242	35,000	37,000	117,242	
Total Expenditure	390,192	505,100	440,030	846,400	869,350	2,660,880	
Total Financing	390,192	505,100	440,030	846,400	869,350	2,660,880	
Domestic	390,192	505,100	440,030	846,400	869,350	2,660,880	

Employment Profile

Category	Approved	Actual
Senior Level	125	78
Tertiary Level	10	01
Secondary Level	115	86
Primary Level	84	64
Other (Casual/Temporary/Contract etc.)	0	0
Total	334	229

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

HEAD - 233 Department of Government Analyst
1 - Operational Activities
01 - General Administration and Scientific Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					319,794	396,100	395,082	420,900	436,350	1,648,432
Personal Emoluments					144,331	159,300	177,202	189,000	194,500	720,002
	1001	Salaries and Wages			100,155	111,650	127,362	136,000	140,000	515,012
	1002	Overtime and Holiday Payments			3,000	4,900	4,832	6,000	6,500	22,232
	1003	Other Allowances			41,176	42,750	45,008	47,000	48,000	182,758
Travelling Expenses					5,541	5,825	4,668	5,700	6,250	22,443
	1101	Domestic			578	700	668	700	750	2,818
	1102	Foreign			4,963	5,125	4,000	5,000	5,500	19,625
	01	Traveling Expences			-	125	-	-	-	125
Supplies					92,490	137,625	120,046	128,800	134,600	521,071
	1201	Stationery and Office Requisites			8,036	9,900	9,574	10,000	10,500	39,974
	1202	Fuel			7,176	7,900	7,511	8,000	8,250	31,661
	1203	Diets and Uniforms			656	700	356	800	850	2,706
	1205	Other			76,622	119,125	102,605	110,000	115,000	446,730
Maintenance Expenditure					11,715	16,450	14,470	15,300	15,800	62,020
	1301	Vehicles			4,756	6,500	5,641	6,000	6,200	24,341
	1302	Plant and Machinery			6,781	9,500	8,591	9,000	9,300	36,391
	1303	Buildings and Structures			178	450	238	300	300	1,288
Services					55,175	65,500	67,273	71,000	73,750	277,523
	1401	Transport			-	-	-	2,000	2,500	4,500
	1402	Postal and Communication			6,981	7,000	6,767	8,000	8,250	30,017
	1403	Electricity and Water			36,477	39,000	41,233	42,000	43,000	165,233
	1404	Rents and Local Taxes			248	-	-	-	-	-
	1409	Other			11,469	19,500	19,273	19,000	20,000	77,773
Transfers					2,031	2,400	2,036	2,100	2,200	8,736
	1506	Property Loan Interest to Public Servants			2,031	2,400	2,036	2,100	2,200	8,736
003	Payments for external analysis				8,511	9,000	9,387	9,000	9,250	36,637
	1409	Other			8,511	9,000	9,387	9,000	9,250	36,637
Capital Expenditure					70,398	109,000	44,948	425,500	433,000	1,012,448
Rehabilitation and Improvement of Capital Assets					489	1,500	1,635	3,500	3,800	10,435
	2001	Buildings and Structures			249	1,500	753	1,500	1,600	5,353
	2003	Vehicles			240	-	882	2,000	2,200	5,082
Acquisition of Capital Assets					47,959	82,500	23,071	387,000	392,200	884,771
	2102	Furniture and Office Equipment			2,945	5,500	3,506	7,000	7,200	23,206
	2103	Plant, Machinery and Equipment			45,014	77,000	19,565	380,000	385,000	861,565
Capacity Building					21,950	25,000	20,242	35,000	37,000	117,242
	2401	Staff Training			21,950	25,000	20,242	35,000	37,000	117,242
Total Expenditure					390,192	505,100	440,030	846,400	869,350	2,660,880
Total Financing					390,192	505,100	440,030	846,400	869,350	2,660,880
Domestic					390,192	505,100	440,030	846,400	869,350	2,660,880
11	Domestic Funds				390,192	505,100	440,030	846,400	869,350	2,660,880

**Head 234 - Registrar of the Supreme Court
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	163,703	186,390	200,735	210,550	230,220	827,895
Personal Emoluments	145,477	163,520	179,602	177,000	189,000	709,122
Salaries and Wages	96,123	113,000	130,542	122,000	130,000	495,542
Overtime and Holiday Payments	5,963	7,600	7,766	9,500	10,000	34,866
Other Allowances	43,391	42,920	41,294	45,500	49,000	178,714
Travelling Expenses	2,000	4,000	3,377	6,800	8,300	22,477
Domestic	2,000	4,000	3,226	5,700	6,300	19,226
Foreign	-	-	151	1,100	2,000	3,251
Supplies	5,676	7,230	6,676	10,050	13,000	36,956
Stationery and Office Requisites	4,588	5,800	5,352	8,000	10,500	29,652
Fuel	870	1,150	1,062	1,500	1,600	5,312
Diets and Uniforms	218	280	262	550	900	1,992
Maintenance Expenditure	1,883	2,800	2,476	5,500	6,300	17,076
Vehicles	911	1,500	1,488	2,000	2,500	7,488
Plant and Machinery	972	1,300	988	3,500	3,800	9,588
Services	2,400	2,840	2,608	4,250	4,420	14,118
Postal and Communication	2,140	2,420	2,121	3,300	3,450	11,291
Other	260	420	487	950	970	2,827
Transfers	1,541	2,000	1,884	2,450	2,600	8,934
Retirements Benefits	455	650	692	950	1,050	3,342
Property Loan Interest to Public Servants	1,086	1,350	1,192	1,500	1,550	5,592
Other Recurrent Expenditure	4,726	4,000	4,112	4,500	6,600	19,212
Implementation of the Official Languages Policy	4,726	4,000	4,112	4,500	6,600	19,212
Capital Expenditure	4,759	13,270	6,200	10,500	19,500	49,470
Rehabilitation and Improvement of Capital Assets	275	1,570	671	1,000	1,000	4,241
Buildings and Structures	-	100	200	300	300	900
Plant, Machinery and Equipment	155	570	171	400	400	1,541
Vehicles	120	900	300	300	300	1,800
Acquisition of Capital Assets	3,393	9,000	3,793	6,500	15,000	34,293
Furniture and Office Equipment	872	2,500	850	2,500	3,000	8,850
Plant, Machinery and Equipment	2,521	6,500	2,943	4,000	12,000	25,443
Capacity Building	1,091	2,700	1,736	3,000	3,500	10,936
Staff Training	1,091	2,700	1,736	3,000	3,500	10,936
Total Expenditure	168,462	199,660	206,935	221,050	249,720	877,365
Total Financing	168,462	199,660	206,935	221,050	249,720	877,365
Domestic	168,462	199,660	206,935	221,050	249,720	877,365

Employment Profile

Category	Approved	Actual
Senior Level	5	4
Tertiary Level	15	11
Secondary Level	127	107
Primary Level	148	139
Other (Casual/Temporary/Contract etc.)	57	49
Total	357	319

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	96,724	114,920	121,725	123,150	132,150	491,945
		Personal Emoluments	87,980	100,100	110,451	105,000	110,500	426,051
1001		Salaries and Wages	58,551	71,000	82,235	75,000	78,000	306,235
1002		Overtime and Holiday Payments	3,000	4,000	3,902	5,000	5,500	18,402
1003		Other Allowances	26,429	25,100	24,314	25,000	27,000	101,414
		Travelling Expenses	925	2,200	1,724	3,500	4,600	12,024
1101		Domestic	925	2,200	1,573	3,000	3,600	10,373
1102		Foreign	-	-	151	500	1,000	1,651
		Supplies	3,634	4,400	3,349	5,800	7,200	20,749
1201		Stationery and Office Requisites	2,594	3,050	2,129	4,000	5,000	14,179
1202		Fuel	870	1,150	1,062	1,500	1,600	5,312
1203		Diets and Uniforms	170	200	158	300	600	1,258
		Maintenance Expenditure	1,153	2,000	1,817	2,500	3,000	9,317
1301		Vehicles	911	1,500	1,488	2,000	2,500	7,488
1302		Plant and Machinery	242	500	329	500	500	1,829
		Services	1,292	1,900	1,518	2,550	2,550	8,518
1402		Postal and Communication	1,043	1,500	1,208	1,800	1,800	6,308
1409		Other	249	400	310	750	750	2,210
		Transfers	714	1,000	934	1,300	1,300	4,534
1502		Retirements Benefits	159	250	301	550	550	1,651
1506		Property Loan Interest to Public Servants	555	750	633	750	750	2,883
001		Copying Fee	1,026	3,320	1,932	2,500	3,000	10,752
1003		Other Allowances	1,026	3,320	1,932	2,500	3,000	10,752
		Capital Expenditure	2,703	6,000	4,023	5,850	10,850	26,723
		Rehabilitation and Improvement of Capital Assets	275	1,500	621	850	850	3,821
2001		Buildings and Structures	-	100	200	300	300	900
2002		Plant, Machinery and Equipment	155	500	121	250	250	1,121
2003		Vehicles	120	900	300	300	300	1,800
		Acquisition of Capital Assets	1,431	2,000	1,866	3,000	7,500	14,366
2102		Furniture and Office Equipment	445	500	323	1,000	1,500	3,323
2103		Plant, Machinery and Equipment	986	1,500	1,543	2,000	6,000	11,043
		Capacity Building	997	2,500	1,536	2,000	2,500	8,536
2401		Staff Training	997	2,500	1,536	2,000	2,500	8,536
		Total Expenditure	99,427	120,920	125,748	129,000	143,000	518,668
		Total Financing	99,427	120,920	125,748	129,000	143,000	518,668
		Domestic	99,427	120,920	125,748	129,000	143,000	518,668
11		Domestic Funds	99,427	120,920	125,748	129,000	143,000	518,668

HEAD - 234 Registrar of the Supreme Court
1 - Operational Activities
02 - Administration of the Appeal Court

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	66,979	71,470	79,010	87,400	98,070	335,950
	Personal Emoluments	56,471	60,100	67,219	69,500	75,500	272,319
1001	Salaries and Wages	37,572	42,000	48,307	47,000	52,000	189,307
1002	Overtime and Holiday Payments	2,963	3,600	3,864	4,500	4,500	16,464
1003	Other Allowances	15,936	14,500	15,048	18,000	19,000	66,548
	Travelling Expenses	1,075	1,800	1,653	3,300	3,700	10,453
1101	Domestic	1,075	1,800	1,653	2,700	2,700	8,853
1102	Foreign	-	-	-	600	1,000	1,600
	Supplies	2,042	2,830	3,327	4,250	5,800	16,207
1201	Stationery and Office Requisites	1,994	2,750	3,223	4,000	5,500	15,473
1203	Diets and Uniforms	48	80	104	250	300	734
	Maintenance Expenditure	730	800	659	3,000	3,300	7,759
1302	Plant and Machinery	730	800	659	3,000	3,300	7,759
	Services	1,108	940	1,090	1,700	1,870	5,600
1402	Postal and Communication	1,097	920	913	1,500	1,650	4,983
1409	Other	11	20	177	200	220	617
	Transfers	827	1,000	950	1,150	1,300	4,400
1502	Retirements Benefits	296	400	391	400	500	1,691
1506	Property Loan Interest to Public Servants	531	600	559	750	800	2,709
	Other Recurrent Expenditure	4,726	4,000	4,112	4,500	6,600	19,212
1703	Implementation of the Official Languages Policy	4,726	4,000	4,112	4,500	6,600	19,212
	Capital Expenditure	2,056	7,270	2,177	4,650	8,650	22,747
	Rehabilitation and Improvement of Capital Assets	-	70	50	150	150	420
2002	Plant, Machinery and Equipment	-	70	50	150	150	420
	Acquisition of Capital Assets	1,962	7,000	1,927	3,500	7,500	19,927
2102	Furniture and Office Equipment	427	2,000	527	1,500	1,500	5,527
2103	Plant, Machinery and Equipment	1,535	5,000	1,400	2,000	6,000	14,400
	Capacity Building	94	200	200	1,000	1,000	2,400
2401	Staff Training	94	200	200	1,000	1,000	2,400
	Total Expenditure	69,035	78,740	81,187	92,050	106,720	358,697
	Total Financing	69,035	78,740	81,187	92,050	106,720	358,697
	Domestic	69,035	78,740	81,187	92,050	106,720	358,697
11	Domestic Funds	69,035	78,740	81,187	92,050	106,720	358,697

**Head 235 - Department of Law Commission
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	13,171	17,640	15,753	19,015	26,530	78,938
Personal Emoluments	9,093	11,058	10,765	11,800	16,830	50,453
Salaries and Wages	5,509	6,500	7,074	7,500	8,800	29,874
Overtime and Holiday Payments	196	308	225	300	330	1,163
Other Allowances	3,388	4,250	3,466	4,000	7,700	19,416
Travelling Expenses	71	790	71	1,050	2,255	4,166
Domestic	13	40	71	50	55	216
Foreign	58	750	-	1,000	2,200	3,950
Supplies	950	1,210	1,336	1,500	1,650	5,696
Stationery and Office Requisites	422	400	569	600	660	2,229
Fuel	399	630	623	700	770	2,723
Diets and Uniforms	129	180	144	200	220	744
Maintenance Expenditure	642	1,510	1,063	1,150	1,265	4,988
Vehicles	550	1,000	862	700	770	3,332
Plant and Machinery	84	410	151	350	385	1,296
Buildings and Structures	8	100	50	100	110	360
Services	2,330	2,930	2,420	3,300	4,290	12,940
Postal and Communication	317	281	297	400	550	1,528
Electricity and Water	1,633	1,780	1,374	2,000	2,750	7,904
Other	380	869	749	900	990	3,508
Transfers	85	142	98	215	240	695
Retirements Benefits	-	-	10	15	20	45
Property Loan Interest to Public Servants	85	142	88	200	220	650
Capital Expenditure	1,787	2,450	859	1,210	2,100	6,619
Rehabilitation and Improvement of Capital Assets	460	350	303	410	450	1,513
Plant, Machinery and Equipment	-	50	20	10	10	90
Vehicles	460	300	283	400	440	1,423
Acquisition of Capital Assets	895	600	247	400	550	1,797
Furniture and Office Equipment	895	600	247	400	550	1,797
Capacity Building	432	1,500	309	400	1,100	3,309
Staff Training	432	1,500	309	400	1,100	3,309
Total Expenditure	14,958	20,090	16,612	20,225	28,630	85,557
Total Financing	14,958	20,090	16,612	20,225	28,630	85,557
Domestic	14,958	20,090	16,612	20,225	28,630	85,557

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	1	1
Secondary Level	15	6
Primary Level	7	6
Other (Casual/Temporary/Contract etc.)	0	0
Total	29	16

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

HEAD - 235 Department of Law Commission
1 - Operational Activities
01 - General Administration and Research Development

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	13,171	17,640	15,753	19,015	26,530	78,938
		Personal Emoluments	9,093	11,058	10,765	11,800	16,830	50,453
1001		Salaries and Wages	5,509	6,500	7,074	7,500	8,800	29,874
1002		Overtime and Holiday Payments	196	308	225	300	330	1,163
1003		Other Allowances	3,388	4,250	3,466	4,000	7,700	19,416
		Travelling Expenses	71	790	71	1,050	2,255	4,166
1101		Domestic	13	40	71	50	55	216
1102		Foreign	58	750	-	1,000	2,200	3,950
		Supplies	950	1,210	1,336	1,500	1,650	5,696
1201		Stationery and Office Requisites	422	400	569	600	660	2,229
1202		Fuel	399	630	623	700	770	2,723
1203		Diets and Uniforms	129	180	144	200	220	744
		Maintenance Expenditure	642	1,510	1,063	1,150	1,265	4,988
1301		Vehicles	550	1,000	862	700	770	3,332
1302		Plant and Machinery	84	410	151	350	385	1,296
1303		Buildings and Structures	8	100	50	100	110	360
		Services	2,330	2,930	2,420	3,300	4,290	12,940
1402		Postal and Communication	317	281	297	400	550	1,528
1403		Electricity and Water	1,633	1,780	1,374	2,000	2,750	7,904
1409		Other	380	869	749	900	990	3,508
		Transfers	85	142	98	215	240	695
1502		Retirements Benefits	-	-	10	15	20	45
1506		Property Loan Interest to Public Servants	85	142	88	200	220	650
		Capital Expenditure	1,787	2,450	859	1,210	2,100	6,619
		Rehabilitation and Improvement of Capital Assets	460	350	303	410	450	1,513
2002		Plant, Machinery and Equipment	-	50	20	10	10	90
2003		Vehicles	460	300	283	400	440	1,423
		Acquisition of Capital Assets	895	600	247	400	550	1,797
2102		Furniture and Office Equipment	895	600	247	400	550	1,797
		Capacity Building	432	1,500	309	400	1,100	3,309
2401		Staff Training	432	1,500	309	400	1,100	3,309
		Total Expenditure	14,958	20,090	16,612	20,225	28,630	85,557
		Total Financing	14,958	20,090	16,612	20,225	28,630	85,557
		Domestic	14,958	20,090	16,612	20,225	28,630	85,557
11		Domestic Funds	14,958	20,090	16,612	20,225	28,630	85,557

ESTIMATE 2020

State Minister of Prison Reforms and Prisoners' Rehabilitation

Special Priorities

Taking measures in collaboration with the Presidential Task Force to eliminate anti-social activities in the prisons.

Taking measures to develop infrastructure facilities in prisons in collaboration with the Presidential Task Force.

Establishing advanced technological methodologies to monitor criminals in prisons.

Formulating a mechanism to grant special pardon through a review process in addition to the policy process of granting general pardon to reduce prison overcrowding.

Preparing a broad mechanism for the rehabilitation of prisoners.

Resolving administrative issues relating to officers and employees of the Department of Prisons in an expeditious manner

Departments

Department of Prisons
Community Based Correction Department

Statutory Boards/Institutions

Schools for Youthful Offenders
Bureau of Commissioner General of Rehabilitation

State Ministry of Prison Reforms and Prisoners' Rehabilitation
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	5,434,040	6,231,692	7,374,510	8,745,161	8,957,240	31,308,603
Personal Emoluments	3,624,740	3,911,672	4,306,543	4,835,841	5,016,200	18,070,256
Salaries and Wages	1,967,534	2,201,788	2,439,168	2,829,500	2,906,000	10,376,456
Overtime and Holiday Payments	575,309	679,000	808,170	909,541	911,200	3,307,911
Other Allowances	1,081,897	1,030,884	1,059,205	1,096,800	1,199,000	4,385,889
Travelling Expenses	148,011	200,800	275,129	296,450	302,700	1,075,079
Domestic	144,012	194,500	272,260	291,450	297,100	1,055,310
Foreign	3,999	6,300	2,869	5,000	5,600	19,769
Supplies	1,277,370	1,700,030	2,051,626	2,764,820	2,788,530	9,305,006
Stationery and Office Requisites	21,515	24,500	24,787	32,500	33,400	115,187
Fuel	239,087	255,500	291,823	291,100	296,750	1,135,173
Diets and Uniforms	997,834	1,387,020	1,624,300	2,310,820	2,320,920	7,643,060
Medical Supplies	850	1,000	50,874	70,000	75,000	196,874
Other	18,084	32,010	59,842	60,400	62,460	214,712
Maintenance Expenditure	71,294	92,925	112,887	148,450	142,200	496,462
Vehicles	56,314	76,666	71,130	91,000	84,100	322,896
Plant and Machinery	10,177	10,894	26,057	34,200	34,300	105,451
Buildings and Structures	4,803	5,365	15,700	23,250	23,800	68,115
Services	283,467	294,755	408,270	408,900	413,060	1,524,985
Transport	9,620	2,785	3,663	4,100	4,250	14,798
Postal and Communication	26,246	24,500	29,016	31,500	32,800	117,816
Electricity and Water	221,891	222,500	337,289	308,600	309,910	1,178,299
Rents and Local Taxes	9,841	24,200	15,363	41,500	42,400	123,463
Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	1,700	1,750	3,450
Other	15,869	20,770	22,939	21,500	21,950	87,159
Transfers	29,124	31,500	220,005	290,500	294,300	836,305
Public Institutions	-	-	192,950	140,000	142,000	474,950
Property Loan Interest to Public Servants	29,124	30,500	26,355	28,500	29,200	114,555
Other	-	1,000	700	2,000	2,100	5,800
Public Institutions (Other Operational Expenditure)	-	-	-	120,000	121,000	241,000
Other Recurrent Expenditure	34	10	50	200	250	510
Implementation of the Official Languages Policy	34	10	50	200	250	510
Capital Expenditure	439,698	886,980	853,091	1,643,800	1,885,410	5,269,281
Rehabilitation and Improvement of Capital Assets	56,128	85,580	93,639	115,300	117,610	412,129
Buildings and Structures	37,354	64,530	72,899	85,000	86,250	308,679
Plant, Machinery and Equipment	7,648	6,850	7,688	9,100	9,450	33,088
Vehicles	11,126	14,200	13,052	21,200	21,910	70,362
Acquisition of Capital Assets	363,941	480,900	313,317	337,000	474,750	1,605,967
Furniture and Office Equipment	50,971	26,400	65,863	72,000	73,250	237,513
Plant, Machinery and Equipment	6,886	17,000	4,571	13,000	13,800	48,371
Buildings and Structures	274,718	427,500	237,883	247,000	382,500	1,294,883
Software Development	31,366	10,000	5,000	5,000	5,200	25,200
Capital Transfers	-	-	416,111	1,100,000	1,200,000	2,716,111
Development Assistance	-	-	416,111	1,100,000	1,200,000	2,716,111
Capacity Building	7,374	12,000	6,417	13,500	13,900	45,817
Staff Training	7,374	12,000	6,417	13,500	13,900	45,817
Other Capital Expenditure	12,255	308,500	23,607	78,000	79,150	489,257
Research and Development	-	-	-	4,500	4,600	9,100
Other	12,255	308,500	23,607	73,500	74,550	480,157
Total Expenditure	5,873,738	7,118,672	8,227,601	10,388,961	10,842,650	36,577,884
Total Financing	5,873,738	7,118,672	8,227,601	10,388,961	10,842,650	36,577,884
Domestic	5,873,738	7,118,672	8,227,601	10,388,961	10,842,650	36,577,884

**State Ministry of Prison Reforms and Prisoners' Rehabilitation
Programme Summary**

Rs '000

Head No.	Description	2018	2019	2020	2021	2022	2019 - 2022
					Projections		
			Revised Budget	Estimates			
418 -	State Minister of Prison Reforms and Prisoners' Rehabilitation						
	Operational Activities	-	-	634,791	1,537,700	1,639,860	3,812,351
	Recurrent Expenditure	-	-	216,915	407,100	408,060	1,032,075
	Capital Expenditure	-	-	417,876	1,130,600	1,231,800	2,780,276
	Total Expenditure	-	-	634,791	1,537,700	1,639,860	3,812,351
232 -	Department of Prisons						
	Operational Activities	5,592,473	6,802,080	7,256,300	8,446,500	8,784,450	31,289,330
	Recurrent Expenditure	5,169,548	5,933,600	6,834,951	7,953,000	8,151,250	28,872,801
	Capital Expenditure	422,925	868,480	421,349	493,500	633,200	2,416,529
	Total Expenditure	5,592,473	6,802,080	7,256,300	8,446,500	8,784,450	31,289,330
326 -	Department of Community Based Corrections						
	Operational Activities	281,265	316,592	336,510	404,761	418,340	1,476,203
	Recurrent Expenditure	264,492	298,092	322,644	385,061	397,930	1,403,727
	Capital Expenditure	16,773	18,500	13,866	19,700	20,410	72,476
	Total Expenditure	281,265	316,592	336,510	404,761	418,340	1,476,203
	Grand Total	5,873,738	7,118,672	8,227,601	10,388,961	10,842,650	36,577,884
	Total Recurrent Expenditure	5,434,040	6,231,692	7,374,510	8,745,161	8,957,240	31,308,603
	Total Capital Expenditure	439,698	886,980	853,091	1,643,800	1,885,410	5,269,281

**Head 418 - State Minister of Prison Reforms and Prisoners' Rehabilitation
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	-	216,915	407,100	408,060	1,032,075
Personal Emoluments	-	-	11,940	65,800	69,000	146,740
Salaries and Wages	-	-	7,700	44,500	46,000	98,200
Overtime and Holiday Payments	-	-	1,660	7,500	8,000	17,160
Other Allowances	-	-	2,580	13,800	15,000	31,380
Travelling Expenses	-	-	2,350	3,450	3,900	9,700
Domestic	-	-	1,350	1,450	1,600	4,400
Foreign	-	-	1,000	2,000	2,300	5,300
Supplies	-	-	4,070	15,000	16,050	35,120
Stationery and Office Requisites	-	-	740	4,500	4,800	10,040
Fuel	-	-	3,000	9,500	10,100	22,600
Diets and Uniforms	-	-	230	800	900	1,930
Other	-	-	100	200	250	550
Maintenance Expenditure	-	-	3,170	16,650	8,650	28,470
Vehicles	-	-	1,700	14,000	6,500	22,200
Plant and Machinery	-	-	565	2,200	1,700	4,465
Buildings and Structures	-	-	905	450	450	1,805
Services	-	-	2,235	45,700	46,860	94,795
Transport	-	-	525	1,900	1,950	4,375
Postal and Communication	-	-	1,070	3,500	3,700	8,270
Electricity and Water	-	-	400	6,100	6,310	12,810
Rents and Local Taxes	-	-	-	27,000	27,500	54,500
Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	1,700	1,750	3,450
Other	-	-	240	5,500	5,650	11,390
Transfers	-	-	193,150	260,500	263,600	717,250
Public Institutions	-	-	192,950	140,000	142,000	474,950
Property Loan Interest to Public Servants	-	-	200	500	600	1,300
Public Institutions (Other Operational Expenditure)	-	-	-	120,000	121,000	241,000
Capital Expenditure	-	-	417,876	1,130,600	1,231,800	2,780,276
Rehabilitation and Improvement of Capital Assets	-	-	790	4,100	4,350	9,240
Buildings and Structures	-	-	70	1,000	1,050	2,120
Plant, Machinery and Equipment	-	-	120	100	100	320
Vehicles	-	-	600	3,000	3,200	6,800
Acquisition of Capital Assets	-	-	975	5,500	5,900	12,375
Furniture and Office Equipment	-	-	625	3,000	3,150	6,775
Plant, Machinery and Equipment	-	-	350	2,500	2,750	5,600
Capital Transfers	-	-	416,111	1,100,000	1,200,000	2,716,111
Development Assistance	-	-	416,111	1,100,000	1,200,000	2,716,111
Capacity Building	-	-	-	1,500	1,550	3,050
Staff Training	-	-	-	1,500	1,550	3,050
Other Capital Expenditure	-	-	-	19,500	20,000	39,500
Research and Development	-	-	-	4,500	4,600	9,100
Other	-	-	-	15,000	15,400	30,400
Total Expenditure	-	-	634,791	1,537,700	1,639,860	3,812,351
Total Financing	-	-	634,791	1,537,700	1,639,860	3,812,351
Domestic	-	-	634,791	1,537,700	1,639,860	3,812,351

Employment Profile

Category	Approved	Actual
Senior Level	23	14
Tertiary Level	2	2
Secondary Level	36	35
Primary Level	32	24
Other (Casual/Temporary/Contract etc.)	0	0
Total	93	75

HEAD - 418 State Minister of Prison Reforms and Prisoners' Rehabilitation
1 - Operational Activities
01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022	2019 - 2022 Total
		Recurrent Expenditure	-	-	11,655	28,000	30,860	70,515
		Personal Emoluments	-	-	5,410	13,800	15,000	34,210
1001		Salaries and Wages	-	-	3,550	9,500	10,000	23,050
1002		Overtime and Holiday Payments	-	-	660	2,500	3,000	6,160
1003		Other Allowances	-	-	1,200	1,800	2,000	5,000
		Travelling Expenses	-	-	1,350	1,700	2,000	5,050
1101		Domestic	-	-	850	700	800	2,350
1102		Foreign	-	-	500	1,000	1,200	2,700
		Supplies	-	-	2,440	6,500	7,200	16,140
1201		Stationery and Office Requisites	-	-	240	1,500	1,600	3,340
1202		Fuel	-	-	2,000	4,500	5,000	11,500
1203		Diets and Uniforms	-	-	100	300	350	750
1205		Other	-	-	100	200	250	550
		Maintenance Expenditure	-	-	1,170	4,300	4,800	10,270
1301		Vehicles	-	-	700	4,000	4,500	9,200
1302		Plant and Machinery	-	-	65	200	200	465
1303		Buildings and Structures	-	-	405	100	100	605
		Services	-	-	985	1,700	1,860	4,545
1401		Transport	-	-	25	100	100	225
1402		Postal and Communication	-	-	570	1,000	1,100	2,670
1403		Electricity and Water	-	-	150	100	110	360
1409		Other	-	-	240	500	550	1,290
		Transfers	-	-	300	-	-	300
1503		Public Institutions	-	-	300	-	-	300
		Capital Expenditure	-	-	875	2,500	2,750	6,125
		Rehabilitation and Improvement of Capital Assets	-	-	500	1,500	1,650	3,650
2001		Buildings and Structures	-	-	20	500	550	1,070
2002		Plant, Machinery and Equipment	-	-	80	-	-	80
2003		Vehicles	-	-	400	1,000	1,100	2,500
		Acquisition of Capital Assets	-	-	375	1,000	1,100	2,475
2102		Furniture and Office Equipment	-	-	125	500	550	1,175
2103		Plant, Machinery and Equipment	-	-	250	500	550	1,300
		Total Expenditure	-	-	12,530	30,500	33,610	76,640
Total Financing			-	-	12,530	30,500	33,610	76,640
Domestic			-	-	12,530	30,500	33,610	76,640
11		Domestic Funds	-	-	12,530	30,500	33,610	76,640

HEAD - 418 State Minister of Prison Reforms and Prisoners' Rehabilitation

1 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	205,260	379,100	377,200	961,560
		Personal Emoluments	-	-	6,530	52,000	54,000	112,530
1001		Salaries and Wages	-	-	4,150	35,000	36,000	75,150
1002		Overtime and Holiday Payments	-	-	1,000	5,000	5,000	11,000
1003		Other Allowances	-	-	1,380	12,000	13,000	26,380
		Travelling Expenses	-	-	1,000	1,750	1,900	4,650
1101		Domestic	-	-	500	750	800	2,050
1102		Foreign	-	-	500	1,000	1,100	2,600
		Supplies	-	-	1,630	8,500	8,850	18,980
1201		Stationery and Office Requisites	-	-	500	3,000	3,200	6,700
1202		Fuel	-	-	1,000	5,000	5,100	11,100
1203		Diets and Uniforms	-	-	130	500	550	1,180
		Maintenance Expenditure	-	-	2,000	12,350	3,850	18,200
1301		Vehicles	-	-	1,000	10,000	2,000	13,000
1302		Plant and Machinery	-	-	500	2,000	1,500	4,000
1303		Buildings and Structures	-	-	500	350	350	1,200
		Services	-	-	1,250	44,000	45,000	90,250
1401		Transport	-	-	500	1,800	1,850	4,150
1402		Postal and Communication	-	-	500	2,500	2,600	5,600
1403		Electricity and Water	-	-	250	6,000	6,200	12,450
1404		Rents and Local Taxes	-	-	-	27,000	27,500	54,500
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	1,700	1,750	3,450
1409		Other	-	-	-	5,000	5,100	10,100
		Transfers	-	-	200	500	600	1,300
1506		Property Loan Interest to Public Servants	-	-	200	500	600	1,300
001		Bureaw of the Commissioner General of Rehabilitation	-	-	192,650	260,000	263,000	715,650
1503		Public Institutions	-	-	192,650	140,000	142,000	474,650
1509		Public Institutions (Other Operational Expenditure)	-	-	-	120,000	121,000	241,000
		Capital Expenditure	-	-	417,001	1,128,100	1,229,050	2,774,151
		Rehabilitation and Improvement of Capital Assets	-	-	290	2,600	2,700	5,590
2001		Buildings and Structures	-	-	50	500	500	1,050
2002		Plant, Machinery and Equipment	-	-	40	100	100	240
2003		Vehicles	-	-	200	2,000	2,100	4,300
		Acquisition of Capital Assets	-	-	600	4,500	4,800	9,900
2102		Furniture and Office Equipment	-	-	500	2,500	2,600	5,600
2103		Plant, Machinery and Equipment	-	-	100	2,000	2,200	4,300
		Capacity Building	-	-	-	1,500	1,550	3,050
2401		Staff Training	-	-	-	1,500	1,550	3,050
		Other Capital Expenditure	-	-	-	19,500	20,000	39,500
2507		Research and Development	-	-	-	4,500	4,600	9,100
2509		Other	-	-	-	15,000	15,400	30,400
001		Bureaw of the Commissioner General of Rehabilitation	-	-	416,111	1,100,000	1,200,000	2,716,111
2202		Development Assistance	-	-	416,111	1,100,000	1,200,000	2,716,111
		Total Expenditure	-	-	622,261	1,507,200	1,606,250	3,735,711
		Total Financing	-	-	622,261	1,507,200	1,606,250	3,735,711
		Domestic	-	-	622,261	1,507,200	1,606,250	3,735,711
11		Domestic Funds	-	-	622,261	1,507,200	1,606,250	3,735,711

**Head 232 - Department of Prisons
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	5,169,548	5,933,600	6,834,951	7,953,000	8,151,250	28,872,801	
Personal Emoluments	3,393,992	3,657,000	4,011,861	4,435,000	4,601,000	16,704,861	
Salaries and Wages	1,822,729	2,035,000	2,232,277	2,535,000	2,600,000	9,402,277	
Overtime and Holiday Payments	574,027	677,000	804,895	900,000	901,000	3,282,895	
Other Allowances	997,236	945,000	974,689	1,000,000	1,100,000	4,019,689	
Travelling Expenses	142,207	192,000	262,842	277,500	282,750	1,015,092	
Domestic	138,361	186,000	261,203	275,000	280,000	1,002,203	
Foreign	3,846	6,000	1,639	2,500	2,750	12,889	
Supplies	1,273,053	1,695,000	2,044,334	2,745,000	2,767,500	9,251,834	
Stationery and Office Requisites	17,851	21,000	22,391	25,000	25,500	93,891	
Fuel	238,449	254,000	287,396	280,000	285,000	1,106,396	
Diets and Uniforms	997,826	1,387,000	1,624,055	2,310,000	2,320,000	7,641,055	
Medical Supplies	850	1,000	50,874	70,000	75,000	196,874	
Other	18,077	32,000	59,618	60,000	62,000	213,618	
Maintenance Expenditure	68,239	88,500	106,219	127,000	128,500	450,219	
Vehicles	55,506	75,000	68,025	75,000	75,500	293,525	
Plant and Machinery	7,966	8,500	23,967	30,000	30,500	92,967	
Buildings and Structures	4,767	5,000	14,227	22,000	22,500	63,727	
Services	265,327	272,600	385,547	341,500	343,900	1,343,547	
Transport	8,693	2,500	2,932	2,000	2,100	9,532	
Postal and Communication	22,990	20,000	23,151	23,000	24,000	90,151	
Electricity and Water	220,454	220,500	334,406	300,000	301,000	1,155,906	
Rents and Local Taxes	2,918	16,600	7,553	6,500	6,700	37,353	
Other	10,272	13,000	17,505	10,000	10,100	50,605	
Transfers	26,730	28,500	24,148	27,000	27,600	107,248	
Property Loan Interest to Public Servants	26,730	27,500	23,448	25,000	25,500	101,448	
Other	-	1,000	700	2,000	2,100	5,800	
Capital Expenditure	422,925	868,480	421,349	493,500	633,200	2,416,529	
Rehabilitation and Improvement of Capital Assets	55,564	82,080	88,237	106,000	107,750	384,067	
Buildings and Structures	36,994	61,480	69,033	80,000	81,000	291,513	
Plant, Machinery and Equipment	7,488	6,600	6,968	8,000	8,250	29,818	
Vehicles	11,082	14,000	12,236	18,000	18,500	62,736	
Acquisition of Capital Assets	358,886	475,900	308,725	327,000	464,200	1,575,825	
Furniture and Office Equipment	47,093	22,400	62,121	65,000	66,000	215,521	
Plant, Machinery and Equipment	5,709	16,000	3,721	10,000	10,500	40,221	
Buildings and Structures	274,718	427,500	237,883	247,000	382,500	1,294,883	
Software Development	31,366	10,000	5,000	5,000	5,200	25,200	
Capacity Building	5,039	7,000	3,400	7,000	7,250	24,650	
Staff Training	5,039	7,000	3,400	7,000	7,250	24,650	
Other Capital Expenditure	3,436	303,500	20,987	53,500	54,000	431,987	
Other	3,436	303,500	20,987	53,500	54,000	431,987	
Total Expenditure	5,592,473	6,802,080	7,256,300	8,446,500	8,784,450	31,289,330	
Total Financing	5,592,473	6,802,080	7,256,300	8,446,500	8,784,450	31,289,330	
Domestic	5,592,473	6,802,080	7,256,300	8,446,500	8,784,450	31,289,330	

Employment Profile

Category	Approved	Actual
Senior Level	161	72
Tertiary Level	119	103
Secondary Level	7,173	5,113
Primary Level	419	321
Other (Casual/Temporary/Contract etc.)	0	0
Total	7,872	5,609

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

HEAD - 232 Department of Prisons
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	5,169,548	5,933,600	6,834,951	7,953,000	8,151,250	28,872,801
		Personal Emoluments	3,393,992	3,657,000	4,011,861	4,435,000	4,601,000	16,704,861
1001		Salaries and Wages	1,822,729	2,035,000	2,232,277	2,535,000	2,600,000	9,402,277
1002		Overtime and Holiday Payments	574,027	677,000	804,895	900,000	901,000	3,282,895
1003		Other Allowances	997,236	945,000	974,689	1,000,000	1,100,000	4,019,689
		Travelling Expenses	142,207	192,000	262,842	277,500	282,750	1,015,092
1101		Domestic	138,361	186,000	261,203	275,000	280,000	1,002,203
1102		Foreign	3,846	6,000	1,639	2,500	2,750	12,889
		Supplies	1,273,053	1,695,000	2,044,334	2,745,000	2,767,500	9,251,834
1201		Stationery and Office Requisites	17,851	21,000	22,391	25,000	25,500	93,891
1202		Fuel	238,449	254,000	287,396	280,000	285,000	1,106,396
1203		Diets and Uniforms	997,826	1,387,000	1,624,055	2,310,000	2,320,000	7,641,055
	01	Diets	-	1,132,000	1,569,055	2,160,000	2,165,000	7,026,055
	02	Uniforms	-	60,000	55,000	150,000	155,000	420,000
1204		Medical Supplies	850	1,000	50,874	70,000	75,000	196,874
1205		Other	18,077	32,000	59,618	60,000	62,000	213,618
		Maintenance Expenditure	68,239	88,500	106,219	127,000	128,500	450,219
1301		Vehicles	55,506	75,000	68,025	75,000	75,500	293,525
1302		Plant and Machinery	7,966	8,500	23,967	30,000	30,500	92,967
1303		Buildings and Structures	4,767	5,000	14,227	22,000	22,500	63,727
		Services	265,327	272,600	385,547	341,500	343,900	1,343,547
1401		Transport	8,693	2,500	2,932	2,000	2,100	9,532
1402		Postal and Communication	22,990	20,000	23,151	23,000	24,000	90,151
1403		Electricity and Water	220,454	220,500	334,406	300,000	301,000	1,155,906
1404		Rents and Local Taxes	2,918	16,600	7,553	6,500	6,700	37,353
	02	Rent- House Boats	-	3,500	-	-	-	3,500
1409		Other	10,272	13,000	17,505	10,000	10,100	50,605
		Transfers	26,730	28,500	24,148	27,000	27,600	107,248
1506		Property Loan Interest to Public Servants	26,730	27,500	23,448	25,000	25,500	101,448
	01	Property Loan interest	-	27,500	-	-	-	27,500
1508		Other	-	1,000	700	2,000	2,100	5,800
		Capital Expenditure	422,925	868,480	421,349	493,500	633,200	2,416,529
		Rehabilitation and Improvement of Capital Assets	55,564	82,080	88,237	106,000	107,750	384,067
2001		Buildings and Structures	36,994	61,480	69,033	80,000	81,000	291,513
2002		Plant, Machinery and Equipment	7,488	6,600	6,968	8,000	8,250	29,818
2003		Vehicles	11,082	14,000	12,236	18,000	18,500	62,736
		Acquisition of Capital Assets	84,168	53,400	80,895	102,000	104,200	340,495
2102		Furniture and Office Equipment	47,093	22,400	62,121	65,000	66,000	215,521
2103		Plant, Machinery and Equipment	5,709	16,000	3,721	10,000	10,500	40,221
2104		Buildings and Structures	-	5,000	10,053	22,000	22,500	59,553
2106		Software Development	31,366	10,000	5,000	5,000	5,200	25,200
		Capacity Building	5,039	7,000	3,400	7,000	7,250	24,650
2401		Staff Training	5,039	7,000	3,400	7,000	7,250	24,650
001		Construction of Pallekele Prison Complex	99,909	269,000	90,817	100,000	150,000	609,817
2104		Buildings and Structures	99,909	269,000	90,817	100,000	150,000	609,817
003		Construction of Jaffna Prison Complex	144,767	105,000	41,513	50,000	100,000	296,513
2104		Buildings and Structures	144,767	105,000	41,513	50,000	100,000	296,513
004		Relocation of Prisons in Western Province	-	-	-	15,000	50,000	65,000
2104		Buildings and Structures	-	-	-	15,000	50,000	65,000
005		Relocation of Prison in Other Districts	30,042	48,500	91,500	50,000	50,000	240,000
2104		Buildings and Structures	30,042	48,500	91,500	50,000	50,000	240,000
007		Construction of Office Building at Headquarters Premises	-	-	4,000	10,000	10,000	24,000
2104		Buildings and Structures	-	-	4,000	10,000	10,000	24,000

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
		-	Revised Budget	Estimate	Projections		Total
008	Rehabilitation of Prisoners	3,436	3,500	2,956	3,500	4,000	13,956
2509	Other	3,436	3,500	2,956	3,500	4,000	13,956
011	Establish Farms & Drug User's Rehabilitation Centre at Weeravila	-	250,000	18,031	50,000	50,000	368,031
2509	Other	-	250,000	18,031	50,000	50,000	368,031
012	Establish a Training Center for Female Inmates at Dompe	-	50,000	-	-	-	50,000
2509	Other	-	50,000	-	-	-	50,000
Total Expenditure		5,592,473	6,802,080	7,256,300	8,446,500	8,784,450	31,289,330
Total Financing		5,592,473	6,802,080	7,256,300	8,446,500	8,784,450	31,289,330
Domestic		5,592,473	6,802,080	7,256,300	8,446,500	8,784,450	31,289,330
11	Domestic Funds	5,592,473	6,802,080	7,256,300	8,446,500	8,784,450	31,289,330

**Head 326 - Department of Community Based Corrections
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	264,492	298,092	322,644	385,061	397,930	1,403,727	
Personal Emoluments	230,748	254,672	282,742	335,041	346,200	1,218,655	
Salaries and Wages	144,805	166,788	199,191	250,000	260,000	875,979	
Overtime and Holiday Payments	1,282	2,000	1,615	2,041	2,200	7,856	
Other Allowances	84,661	85,884	81,936	83,000	84,000	334,820	
Travelling Expenses	5,804	8,800	9,937	15,500	16,050	50,287	
Domestic	5,651	8,500	9,707	15,000	15,500	48,707	
Foreign	153	300	230	500	550	1,580	
Supplies	4,317	5,030	3,222	4,820	4,980	18,052	
Stationery and Office Requisites	3,664	3,500	1,656	3,000	3,100	11,256	
Fuel	638	1,500	1,427	1,600	1,650	6,177	
Diets and Uniforms	8	20	15	20	20	75	
Other	7	10	124	200	210	544	
Maintenance Expenditure	3,055	4,425	3,498	4,800	5,050	17,773	
Vehicles	808	1,666	1,405	2,000	2,100	7,171	
Plant and Machinery	2,211	2,394	1,525	2,000	2,100	8,019	
Buildings and Structures	36	365	568	800	850	2,583	
Services	18,140	22,155	20,488	21,700	22,300	86,643	
Transport	927	285	206	200	200	891	
Postal and Communication	3,256	4,500	4,795	5,000	5,100	19,395	
Electricity and Water	1,437	2,000	2,483	2,500	2,600	9,583	
Rents and Local Taxes	6,923	7,600	7,810	8,000	8,200	31,610	
Other	5,597	7,770	5,194	6,000	6,200	25,164	
Transfers	2,394	3,000	2,707	3,000	3,100	11,807	
Property Loan Interest to Public Servants	2,394	3,000	2,707	3,000	3,100	11,807	
Other Recurrent Expenditure	34	10	50	200	250	510	
Implementation of the Official Languages Policy	34	10	50	200	250	510	
Capital Expenditure	16,773	18,500	13,866	19,700	20,410	72,476	
Rehabilitation and Improvement of Capital Assets	564	3,500	4,612	5,200	5,510	18,822	
Buildings and Structures	360	3,050	3,796	4,000	4,200	15,046	
Plant, Machinery and Equipment	160	250	600	1,000	1,100	2,950	
Vehicles	44	200	216	200	210	826	
Acquisition of Capital Assets	5,055	5,000	3,617	4,500	4,650	17,767	
Furniture and Office Equipment	3,878	4,000	3,117	4,000	4,100	15,217	
Plant, Machinery and Equipment	1,177	1,000	500	500	550	2,550	
Capacity Building	2,335	5,000	3,017	5,000	5,100	18,117	
Staff Training	2,335	5,000	3,017	5,000	5,100	18,117	
Other Capital Expenditure	8,819	5,000	2,620	5,000	5,150	17,770	
Other	8,819	5,000	2,620	5,000	5,150	17,770	
Total Expenditure	281,265	316,592	336,510	404,761	418,340	1,476,203	
Total Financing	281,265	316,592	336,510	404,761	418,340	1,476,203	
Domestic	281,265	316,592	336,510	404,761	418,340	1,476,203	

Employment Profile

Category	Approved	Actual
Senior Level	5	2
Tertiary Level	137	110
Secondary Level	479	403
Primary Level	12	8
Other (Casual/Temporary/Contract etc.)	0	0
Total	633	523

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

HEAD - 326 Department of Community Based Corrections

1 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	264,492	298,092	322,644	385,061	397,930	1,403,727
		Personal Emoluments	230,748	254,672	282,742	335,041	346,200	1,218,655
1001		Salaries and Wages	144,805	166,788	199,191	250,000	260,000	875,979
1002		Overtime and Holiday Payments	1,282	2,000	1,615	2,041	2,200	7,856
1003		Other Allowances	84,661	85,884	81,936	83,000	84,000	334,820
		Travelling Expenses	5,804	8,800	9,937	15,500	16,050	50,287
1101		Domestic	5,651	8,500	9,707	15,000	15,500	48,707
1102		Foreign	153	300	230	500	550	1,580
		Supplies	4,317	5,030	3,222	4,820	4,980	18,052
1201		Stationery and Office Requisites	3,664	3,500	1,656	3,000	3,100	11,256
1202		Fuel	638	1,500	1,427	1,600	1,650	6,177
1203		Diets and Uniforms	8	20	15	20	20	75
1205		Other	7	10	124	200	210	544
		Maintenance Expenditure	3,055	4,425	3,498	4,800	5,050	17,773
1301		Vehicles	808	1,666	1,405	2,000	2,100	7,171
1302		Plant and Machinery	2,211	2,394	1,525	2,000	2,100	8,019
1303		Buildings and Structures	36	365	568	800	850	2,583
		Services	18,140	22,155	20,488	21,700	22,300	86,643
1401		Transport	927	285	206	200	200	891
1402		Postal and Communication	3,256	4,500	4,795	5,000	5,100	19,395
1403		Electricity and Water	1,437	2,000	2,483	2,500	2,600	9,583
1404		Rents and Local Taxes	6,923	7,600	7,810	8,000	8,200	31,610
1409		Other	5,597	7,770	5,194	6,000	6,200	25,164
		Transfers	2,394	3,000	2,707	3,000	3,100	11,807
1506		Property Loan Interest to Public Servants	2,394	3,000	2,707	3,000	3,100	11,807
		Other Recurrent Expenditure	34	10	50	200	250	510
1703		Implementation of the Official Languages Policy	34	10	50	200	250	510
		Capital Expenditure	16,773	18,500	13,866	19,700	20,410	72,476
		Rehabilitation and Improvement of Capital Assets	564	3,500	4,612	5,200	5,510	18,822
2001		Buildings and Structures	360	3,050	3,796	4,000	4,200	15,046
2002		Plant, Machinery and Equipment	160	250	600	1,000	1,100	2,950
2003		Vehicles	44	200	216	200	210	826
		Acquisition of Capital Assets	5,055	5,000	3,617	4,500	4,650	17,767
2102		Furniture and Office Equipment	3,878	4,000	3,117	4,000	4,100	15,217
2103		Plant, Machinery and Equipment	1,177	1,000	500	500	550	2,550
		Capacity Building	2,335	5,000	3,017	5,000	5,100	18,117
2401		Staff Training	2,335	5,000	3,017	5,000	5,100	18,117
001		Correction of substance abused offenders under the community based correction order	8,819	5,000	2,620	5,000	5,150	17,770
2509		Other	8,819	5,000	2,620	5,000	5,150	17,770
		Total Expenditure	281,265	316,592	336,510	404,761	418,340	1,476,203
		Total Financing	281,265	316,592	336,510	404,761	418,340	1,476,203
		Domestic	281,265	316,592	336,510	404,761	418,340	1,476,203
11		Domestic Funds	281,265	316,592	336,510	404,761	418,340	1,476,203

5. THIRD SCHEDULE - ESTIMATE - 2020

5.1 THIRD SCHEDULE - ESTIMATE - 2020

Limits of Advance Accounts Activities

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
1	His Excellency the President	00101	Advances to Public Officers	41,000,000	13,000,000	160,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	19,000,000	8,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	100,000	2,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	2,500,000	27,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	11,000,000	4,300,000	30,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,300,000	13,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	1,400,000	11,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	1,500,000	400,000	3,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	8,000,000	3,500,000	30,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	100,000,000	1,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,000,000	1,700,000	13,000,000	-
12	Parliament	01601	Advances to Public Officers	31,000,000	25,000,000	200,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	2,000,000	6,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,700,000	2,000,000	9,000,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,400,000	11,000,000	-
16	Election Commission	02001	Advances to Public Officers	31,000,000	16,000,000	85,000,000	-
17	National Audit Office	02101	Advances to Public Officers	61,000,000	49,000,000	307,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,500,000	500,000	5,200,000	-
19	Audit Service Commission	02301	Advances to Public Officers	2,000,000	1,600,000	4,000,000	-
20	National Procurement Commission	02401	Advances to Public Officers	2,000,000	700,000	5,000,000	-
21	Delimitation Commission	02501	Advances to Public Officers	1,000,000	100,000	4,000,000	-
22	Minister of Buddhasasana, Religious and Cultural Affairs	10101	Advances to Public Officers	100,600,000	31,000,000	210,000,000	-
23	Minister of Finance	10201	Advances to Public Officers	20,000,000	8,000,000	125,000,000	-
24	Minister of Defence	10301	Advances to Public Officers	38,500,000	12,000,000	977,000,000	-
25	Minister of Mass Media	10501	Advances to Public Officers	11,650,000	3,500,000	37,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
26	Minister of Justice	11001	Advances to Public Officers	25,600,000	8,000,000	425,000,000	-
27	Minister of Health	11101	Advances to Public Officers	950,000,000	700,000,000	2,800,000,000	-
28	Foreign Minister	11201	Advances to Public Officers	67,100,000	20,500,000	120,000,000	-
29	Minister of Transport	11401	Advances to Public Officers	14,200,000	4,000,000	35,000,000	-
30	Minister of Energy	11501	Advances to Public Officers	4,500,000	2,500,000	20,000,000	-
31	Minister of Trade	11601	Advances to Public Officers	20,400,000	6,000,000	134,000,000	-
32	Minister of Highways	11701	Advances to Public Officers	24,600,000	7,500,000	60,000,000	-
33	Minister of Agriculture	11801	Advances to Public Officers	106,400,000	33,000,000	427,000,000	-
34	Minister of Power	11901	Advances to Public Officers	3,500,000	2,000,000	55,000,000	-
35	Minister of Lands	12201	Advances to Public Officers	41,100,000	12,500,000	100,000,000	-
36	Minister of Urban Development and Housing	12301	Advances to Public Officers	7,100,000	2,000,000	100,000,000	-
37	Minister of Education	12601	Advances to Public Officers	1,000,000,000	650,000,000	2,540,000,000	-
38	Minister of Public Services, Provincial Councils and Local Government	13001	Advances to Public Officers	92,300,000	28,500,000	2,760,000,000	-
39	Minister of Plantation	13501	Advances to Public Officers	47,100,000	14,500,000	95,000,000	-
40	Minister of Industries	14901	Advances to Public Officers	31,200,000	9,500,000	170,000,000	-
41	Minister of Fisheries	15101	Advances to Public Officers	14,200,000	4,000,000	214,000,000	-
42	Minister of Tourism	15901	Advances to Public Officers	6,900,000	2,000,000	30,000,000	-
43	Minister of Environment	16001	Advances to Public Officers	20,000,000	6,000,000	50,000,000	-
44	Minister of Wildlife and Forest Conservation	16101	Advances to Public Officers	5,200,000	1,500,000	45,000,000	-
45	Minister of Water Supplies	16601	Advances to Public Officers	10,700,000	3,200,000	42,000,000	-
46	Minister of Ports and Shipping	17601	Advances to Public Officers	7,100,000	2,000,000	18,000,000	-
47	Minister of Labour	19301	Advances to Public Officers	10,400,000	3,000,000	52,000,000	-
48	Minister of Youth and Sports	19401	Advances to Public Officers	70,100,000	21,500,000	262,000,000	-
49	Minister of Irrigation	19801	Advances to Public Officers	14,000,000	4,400,000	40,000,000	-
50	State Minister of National Heritage, Performing Arts and Rural Arts Promotion	40101	Advances to Public Officers	4,700,000	1,200,000	125,000,000	-
51	State Minister of Rural and School Sports Infrastructure Improvement	40201	Advances to Public Officers	6,200,000	1,500,000	98,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	Maximum Limits of Debit Balance of Activities of the Government Rs	Maximum Limits of Liabilities of Activities of the Government Rs
52	State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	40301	Advances to Public Officers	89,600,000	28,000,000	2,580,000,000	-
53	State Minister of Education Reforms, Open Universities and Distance Learning Promotion	40401	Advances to Public Officers	5,200,000	1,500,000	600,000,000	-
54	State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	40501	Advances to Public Officers	3,100,000	950,000	58,000,000	-
55	State Minister of Solar, Wind and Hydro Power Generation Projects Development	40601	Advances to Public Officers	4,700,000	1,200,000	20,000,000	-
56	State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	40701	Advances to Public Officers	8,200,000	1,500,000	30,000,000	-
57	State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	40801	Advances to Public Officers	75,800,000	23,500,000	295,000,000	-
58	State Minister of Internal Security, Home Affairs and Disaster Management	40901	Advances to Public Officers	52,300,000	16,000,000	3,115,000,000	-
59	State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	41001	Advances to Public Officers	7,100,000	2,000,000	35,000,000	-
60	State Minister of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness	41101	Advances to Public Officers	14,200,000	4,200,000	170,000,000	-
61	State Minister of Foreign Employment Promotion and Market Diversification	41201	Advances to Public Officers	85,300,000	26,500,000	50,000,000	-
62	State Minister of Money and Capital Market and State Enterprise Reforms	41301	Advances to Public Officers	2,800,000	100,000	8,000,000	-
63	State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	41401	Advances to Public Officers	4,400,000	1,400,000	193,000,000	-
64	State Minister of Rural Housing, Construction and Building Material Industries	41501	Advances to Public Officers	26,900,000	8,200,000	255,000,000	-
65	State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	41601	Advances to Public Officers	32,200,000	10,000,000	50,000,000	-
66	State Minister of Estate Housing and Community Infrastructure	41701	Advances to Public Officers	23,700,000	7,200,000	38,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	Maximum Limits of Debit Balance of Activities of the Government Rs	Maximum Limits of Liabilities of Activities of the Government Rs
67	State Minister of Prison Reforms and Prisoners' Rehabilitation	41801	Advances to Public Officers	4,800,000	1,500,000	100,000,000	-
68	State Minister of Regional Cooperation	41901	Advances to Public Officers	1,800,000	500,000	20,000,000	-
69	State Minister of Provincial Councils and Local Government	42001	Advances to Public Officers	18,800,000	5,500,000	200,000,000	-
70	State Minister of Skills Development, Vocational Education, Research and Innovation	42101	Advances to Public Officers	57,700,000	18,000,000	240,000,000	-
71	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	42201	Advances to Public Officers	5,600,000	1,500,000	320,000,000	-
72	State Minister of Production, Supply and Regulation of Pharmaceuticals	42301	Advances to Public Officers	13,800,000	4,000,000	20,000,000	-
73	State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Re-Forestation and Forest Resources Development	42401	Advances to Public Officers	4,400,000	1,200,000	40,000,000	-
74	State Minister of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	42501	Advances to Public Officers	7,500,000	2,200,000	260,000,000	-
75	State Minister of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use	42601	Advances to Public Officers	32,000,000	9,500,000	90,000,000	-
76	State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries	42701	Advances to Public Officers	40,000,000	12,200,000	80,000,000	-
77	State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	42801	Advances to Public Officers	4,100,000	1,000,000	20,000,000	-
78	State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	42901	Advances to Public Officers	5,600,000	1,500,000	15,000,000	-
79	State Minister of Land Management, State Enterprises Land and Property Development	43001	Advances to Public Officers	3,500,000	1,000,000	50,000,000	-
80	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	43101	Advances to Public Officers	5,100,000	1,500,000	140,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
81	State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion	43201	Advances to Public Officers	5,700,000	1,500,000	30,000,000	-
82	State Minister of Rural and Divisional Drinking Water Supply Projects Development	43301	Advances to Public Officers	3,000,000	850,000	1,000,000	-
83	State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	43401	Advances to Public Officers	4,300,000	1,200,000	10,000,000	-
84	State Minister of Rural Roads and Other Infrastructure	43501	Advances to Public Officers	4,000,000	1,000,000	75,000,000	-
85	State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	43601	Advances to Public Officers	6,200,000	1,500,000	30,000,000	-
86	State Minister of Aviation and Export Zones Development	43701	Advances to Public Officers	4,400,000	1,200,000	30,000,000	-
87	State Minister of Co-operative Services, Marketing Development and Consumer Protection	43801	Advances to Public Officers	8,600,000	2,500,000	30,000,000	-
88	State Minister of Batik, Handloom and Local Apparel Products	43901	Advances to Public Officers	4,800,000	1,200,000	50,000,000	-
89	State Minister of Gem and Jewellery Related Industries	44001	Advances to Public Officers	3,000,000	850,000	40,000,000	-
90	Department of Buddhist Affairs	20101	Advances to Public Officers	25,000,000	11,300,000	80,000,000	-
91	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,500,000	1,100,000	14,000,000	-
92	Department of Christian Religious Affairs	20301	Advances to Public Officers	2,500,000	1,000,000	12,000,000	-
93	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	7,500,000	3,700,000	25,000,000	-
94	Department of Public Trustee	20501	Advances to Public Officers	3,800,000	1,700,000	14,000,000	-
95	Department of Cultural Affairs	20601	Advances to Public Officers	30,000,000	11,600,000	100,000,000	-
96	Department of Archaeology	20701	Advances to Public Officers	34,000,000	25,200,000	155,000,000	-
97	Department of National Museums	20801	Advances to Public Officers	15,500,000	9,000,000	72,000,000	-
98	Department of National Archives	20901	Advances to Public Officers	6,800,000	3,600,000	30,000,000	-
99	Department of Government Information	21001	Advances to Public Officers	11,600,000	5,400,000	50,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	Maximum Limits of Debit Balance of Activities of the Government Rs	Maximum Limits of Liabilities of Activities of the Government Rs
100	Department of Government Printing	21101	Advances to Public Officers	72,000,000	40,500,000	350,000,000	-
101	Department of Examination	21201	Advances to Public Officers	31,000,000	20,200,000	110,000,000	-
102	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	5,200,000	46,000,000	-
103	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	4,600,000,000	4,650,000,000	12,000,000,000	1,600,000,000
104	Department of Technical Education and Training	21501	Advances to Public Officers	36,000,000	24,300,000	200,000,000	-
105	Department of Social Services	21601	Advances to Public Officers	18,800,000	13,400,000	90,000,000	-
106	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,500,000	8,200,000	80,000,000	-
107	Department of Sports Development	21901	Advances to Public Officers	13,000,000	6,800,000	50,000,000	-
108	Department of Ayurveda	22001	Advances to Public Officers	41,000,000	22,100,000	190,000,000	-
109	Department of Labor	22101	Advances to Public Officers	51,700,000	50,000,000	280,000,000	-
110	Sri Lanka Army	22201	Advances to Public Officers	1,340,000,000	800,000,000	5,965,000,000	-
111	Sri Lanka Navy	22301	Advances to Public Officers	230,000,000	81,000,000	900,000,000	-
112	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	600,000,000	620,000,000	200,000,000	-
113	Sri Lanka Air Force	22401	Advances to Public Officers	196,000,000	105,000,000	1,000,000,000	-
114	Department of Police	22501	Advances to Public Officers	342,000,000	292,000,000	2,300,000,000	-
115	Department of Immigration and Emigration	22601	Advances to Public Officers	32,500,000	27,600,000	180,000,000	-
116	Department of Registration of Persons	22701	Advances to Public Officers	33,500,000	21,700,000	200,000,000	-
117	Courts Administration	22801	Advances to Public Officers	394,000,000	268,900,000	1,780,000,000	-
118	Attorney General 's Department	22901	Advances to Public Officers	19,000,000	9,800,000	80,000,000	-
119	Legal Draftsman's Department	23001	Advances to Public Officers	6,000,000	2,500,000	19,000,000	-
120	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,400,000	300,000	4,000,000	-
121	Department of Prisons	23201	Advances to Public Officers	80,000,000	80,000,000	435,000,000	-
122	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	110,000,000	120,000,000	65,000,000	15,000,000
123	Department of Government Analyst	23301	Advances to Public Officers	7,000,000	4,100,000	35,000,000	-
124	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	10,000,000	7,000,000	45,000,000	-
125	Law Commission of Sri Lanka	23501	Advances to Public Officers	2,000,000	700,000	5,000,000	-
126	Department of Official Languages	23601	Advances to Public Officers	6,000,000	3,700,000	29,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
127	Department of National Planning	23701	Advances to Public Officers	4,500,000	3,100,000	30,000,000	-
128	Department of Fiscal Policy	23801	Advances to Public Officers	3,500,000	1,200,000	16,000,000	-
129	Department of External Resources	23901	Advances to Public Officers	5,000,000	3,500,000	30,000,000	-
130	Department of National Budget	24001	Advances to Public Officers	8,000,000	4,800,000	30,000,000	-
131	Department of Public Enterprises	24101	Advances to Public Officers	3,700,000	2,400,000	18,000,000	-
132	Department of Management Services	24201	Advances to Public Officers	5,700,000	2,400,000	26,000,000	-
133	Department of Development Finance	24301	Advances to Public Officers	4,000,000	1,400,000	14,000,000	-
134	Department of Trade and Investment Policies	24401	Advances to Public Officers	3,500,000	1,500,000	14,000,000	-
135	Department of Public Finance	24501	Advances to Public Officers	4,300,000	2,400,000	15,000,000	-
136	Department of Inland Revenue	24601	Advances to Public Officers	80,000,000	59,200,000	415,000,000	-
137	Sri Lanka Customs	24701	Advances to Public Officers	50,000,000	39,600,000	330,000,000	-
138	Sri Lanka Customs	24702	Seized and forfeited goods Advance Account	18,000,000	6,000,000	85,000,000	-
139	Department of Excise	24801	Advances to Public Officers	47,000,000	26,100,000	220,000,000	-
140	Department of Treasury Operations	24901	Advances to Public Officers	6,000,000	3,000,000	28,000,000	-
141	Department of State Accounts	25001	Advances to Public Officers	4,500,000	1,600,000	16,000,000	-
142	Department of State Accounts	25002	Advance for Payments on behalf of other Governments	4,000,000	2,000,000	2,800,000	-
143	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	2,000,000	200,000,000	-
144	Department of Valuation	25101	Advances to Public Officers	25,000,000	14,100,000	100,000,000	-
145	Department of Census and Statistics	25201	Advances to Public Officers	37,000,000	27,600,000	210,000,000	-
146	Department of Pensions	25301	Advances to Public Officers	41,000,000	24,600,000	225,000,000	-
147	Department of Registrar General	25401	Advances to Public Officers	61,000,000	48,500,000	290,000,000	-
148	District Secretariat, Colombo	25501	Advances to Public Officers	60,000,000	35,500,000	234,000,000	-
149	District Secretariat, Gampaha	25601	Advances to Public Officers	87,000,000	60,000,000	350,000,000	-
150	District Secretariat, Kalutara	25701	Advances to Public Officers	80,000,000	60,000,000	350,000,000	-
151	District Secretariat, Kandy	25801	Advances to Public Officers	56,000,000	50,300,000	255,000,000	-
152	District Secretariat, Matale	25901	Advances to Public Officers	54,000,000	28,800,000	200,000,000	-
153	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	29,000,000	20,700,000	110,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
154	District Secretariat, Galle	26101	Advances to Public Officers	60,000,000	47,900,000	285,000,000	-
155	District Secretariat, Matara	26201	Advances to Public Officers	60,000,000	46,800,000	275,000,000	-
156	District Secretariat, Hambantota	26301	Advances to Public Officers	60,000,000	31,400,000	285,000,000	-
157	District Secretariat/ Kachcheri - Jaffna	26401	Advances to Public Officers	60,000,000	38,400,000	200,000,000	-
158	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	14,000,000	7,800,000	60,000,000	-
159	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	14,000,000	7,800,000	60,000,000	-
160	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	14,000,000	6,900,000	55,000,000	-
161	District Secretariat / Kachcheri - Kilinochchi	26801	Advances to Public Officers	14,000,000	8,100,000	50,000,000	-
162	District Secretariat/ Kachcheri - Batticaloa	26901	Advances to Public Officers	37,000,000	23,000,000	140,000,000	-
163	District Secretariat, Ampara	27001	Advances to Public Officers	60,000,000	34,100,000	245,000,000	-
164	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	35,000,000	16,700,000	120,000,000	-
165	District Secretariat, Kurunegala	27201	Advances to Public Officers	80,000,000	59,300,000	415,000,000	-
166	District Secretariat, Puttalam	27301	Advances to Public Officers	50,000,000	31,700,000	200,000,000	-
167	District Secretariat, Anuradhapura	27401	Advances to Public Officers	65,000,000	37,400,000	270,000,000	-
168	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	22,000,000	17,700,000	120,000,000	-
169	District Secretariat, Badulla	27601	Advances to Public Officers	56,000,000	30,200,000	216,000,000	-
170	District Secretariat, Monaragala	27701	Advances to Public Officers	30,000,000	22,900,000	125,000,000	-
171	District Secretariat, Ratnapura	27801	Advances to Public Officers	55,000,000	47,200,000	285,000,000	-
172	District Secretariat, Kegalle	27901	Advances to Public Officers	50,000,000	33,600,000	185,000,000	-
173	Department of Project Management and Supervision	28001	Advances to Public Officers	4,000,000	2,900,000	20,000,000	-
174	Department of Agrarian Development	28101	Advances to Public Officers	163,000,000	145,300,000	800,000,000	-
175	Department of Irrigation	28201	Advances to Public Officers	205,000,000	98,300,000	800,000,000	-
176	Department of Forest Conservation	28301	Advances to Public Officers	60,000,000	35,700,000	316,000,000	-
177	Department of Wildlife Conservation	28401	Advances to Public Officers	52,000,000	27,900,000	280,000,000	-
178	Department of Agriculture	28501	Advances to Public Officers	250,000,000	116,700,000	1,000,000,000	-
179	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	620,000,000	620,000,000	70,000,000	-
180	Department of Land Commissioner General	28601	Advances to Public Officers	20,000,000	9,100,000	90,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
181	Department of Land Title Settlement	28701	Advances to Public Officers	14,000,000	9,900,000	105,000,000	-
182	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	92,000,000	68,900,000	450,000,000	-
183	Department of Export Agriculture	28901	Advances to Public Officers	36,000,000	19,100,000	130,000,000	-
184	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	23,000,000	14,400,000	110,000,000	-
185	Department of Coast Conservation and Coastal Resources Management	29101	Advances to Public Officers	11,000,000	5,200,000	48,000,000	-
186	Department of Animal Production and Health	29201	Advances to Public Officers	32,000,000	16,500,000	120,000,000	-
187	Department of Rubber Development	29301	Advances to Public Officers	15,000,000	13,000,000	60,000,000	-
188	Department of National Zoological Gardens	29401	Advances to Public Officers	31,000,000	9,600,000	105,000,000	-
189	Department of Commerce	29501	Advances to Public Officers	5,600,000	2,700,000	22,000,000	-
190	Department of Import and Export Control	29601	Advances to Public Officers	4,000,000	2,100,000	20,000,000	-
191	Department of the Registrar of Companies	29701	Advances to Public Officers	7,000,000	3,300,000	25,000,000	-
192	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	6,000,000	3,500,000	33,000,000	-
193	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	1,800,000	17,000,000	-
194	Department of Food Commissioner	30001	Advances to Public Officers	6,000,000	4,200,000	42,000,000	-
195	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	6,500,000	1,800,000	30,000,000	-
196	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	700,000	20,000,000	-
197	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	2,000,000	30,000,000	-
198	Department of Meteorology	30401	Advances to Public Officers	8,000,000	5,800,000	55,000,000	-
199	Department of Sri Lanka Railways	30601	Advances to Public Officers	675,000,000	263,500,000	2,000,000,000	-
200	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	1,700,000,000	1,700,000,000	7,500,000,000	1,500,000,000
201	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	17,800,000	158,000,000	-
202	Postal Department	30801	Advances to Public Officers	900,000,000	470,000,000	2,200,000,000	-
203	Department of Buildings	30901	Advances to Public Officers	22,000,000	12,100,000	95,000,000	-
204	Department of Government Factories	31001	Advances to Public Officers	28,000,000	15,200,000	125,000,000	-
205	Department of Government Factories	31002	Government Factory Stores Advance Account	120,000,000	120,000,000	40,000,000	30,000,000
206	Department of Government Factories	31003	Government Factory Work Done Advance Account	410,000,000	420,000,000	190,000,000	1,000,000

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	Maximum Limits of Debit Balance of Activities of the Government Rs	Maximum Limits of Liabilities of Activities of the Government Rs
207	Department of National Physical Planning	31101	Advances to Public Officers	12,000,000	4,700,000	50,000,000	-
208	Department of Civil Security	32001	Advances to Public Officers	232,000,000	93,600,000	1,000,000,000	-
209	Department of National Botanic Gardens	32201	Advances to Public Officers	26,000,000	12,400,000	100,000,000	-
210	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	300,000	3,000,000	-
211	Department of Management Auditing	32401	Advances to Public Officers	4,500,000	1,800,000	11,000,000	-
212	Department of Community Based Corrections	32601	Advances to Public Officers	20,000,000	5,100,000	60,000,000	-
213	Department of Land Use Policy Planning	32701	Advances to Public Officers	18,000,000	10,000,000	80,000,000	-
214	Department of Manpower and Employment	32801	Advances to Public Officers	10,000,000	9,900,000	100,000,000	-
215	Department of Information Technology Management	32901	Advances to Public Officers	3,000,000	1,100,000	8,000,000	-
216	Department of Samurdhi Development	33101	Advances to Public Officers	65,000,000	47,300,000	350,000,000	-
217	Department of National Community Water Supply	33201	Advances to Public Officers	11,000,000	2,800,000	35,000,000	-
218	Office of Comptroller General	33301	Advances to Public Officers	2,000,000	1,000,000	10,000,000	-
219	Department of Multipurpose Development Task Force	33401	Advances to Public Officers	3,600,000	100,000	30,000,000	-
220	National Education Commission	33501	Advances to Public Officers	1,500,000	400,000	7,500,000	-
Total				19,835,250,000	14,835,250,000	76,380,000,000	3,146,000,000

6.1 Discontinued Spending Heads

Head 012 - National Education Commission *
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	38,475	42,733	-	-	-	-	42,733
Personal Emoluments	22,532	26,200	-	-	-	-	26,200
Salaries and Wages	16,871	19,800	-	-	-	-	19,800
Overtime and Holiday Payments	676	1,100	-	-	-	-	1,100
Other Allowances	4,985	5,300	-	-	-	-	5,300
Travelling Expenses	194	335	-	-	-	-	335
Domestic	142	225	-	-	-	-	225
Foreign	52	110	-	-	-	-	110
Supplies	1,993	2,100	-	-	-	-	2,100
Stationery and Office Requisites	300	250	-	-	-	-	250
Fuel	1,487	1,600	-	-	-	-	1,600
Diets and Uniforms	107	100	-	-	-	-	100
Other	99	150	-	-	-	-	150
Maintenance Expenditure	1,759	1,380	-	-	-	-	1,380
Vehicles	1,294	980	-	-	-	-	980
Plant and Machinery	430	350	-	-	-	-	350
Buildings and Structures	35	50	-	-	-	-	50
Services	10,938	11,955	-	-	-	-	11,955
Transport	-	600	-	-	-	-	600
Postal and Communication	1,196	1,200	-	-	-	-	1,200
Electricity and Water	810	865	-	-	-	-	865
Rents and Local Taxes	6,430	7,323	-	-	-	-	7,323
Other	2,502	1,967	-	-	-	-	1,967
Transfers	1,059	763	-	-	-	-	763
Retirements Benefits	1,052	763	-	-	-	-	763
Property Loan Interest to Public Servants	7	-	-	-	-	-	-
Capital Expenditure	7,990	9,350	-	-	-	-	9,350
Rehabilitation and Improvement of Capital Assets	-	100	-	-	-	-	100
Plant, Machinery and Equipment	-	100	-	-	-	-	100
Acquisition of Capital Assets	802	1,150	-	-	-	-	1,150
Furniture and Office Equipment	259	1,000	-	-	-	-	1,000
Plant, Machinery and Equipment	543	150	-	-	-	-	150
Capacity Building	1,945	1,300	-	-	-	-	1,300
Staff Training	1,945	1,300	-	-	-	-	1,300
Other Capital Expenditure	5,243	6,800	-	-	-	-	6,800
Research and Development	5,243	6,800	-	-	-	-	6,800
Total Expenditure	46,465	52,083	-	-	-	-	52,083
Total Financing	46,465	52,083	-	-	-	-	52,083
Domestic	46,465	52,083	-	-	-	-	52,083

* This institution is renamed as Head 335

Head 026 - Right to Information Commission *
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	26,633	-	-	-	-	-	-
Personal Emoluments	10,595	-	-	-	-	-	-
Salaries and Wages	9,127	-	-	-	-	-	-
Overtime and Holiday Payments	134	-	-	-	-	-	-
Other Allowances	1,334	-	-	-	-	-	-
Supplies	2,889	-	-	-	-	-	-
Stationery and Office Requisites	816	-	-	-	-	-	-
Fuel	1,958	-	-	-	-	-	-
Diets and Uniforms	16	-	-	-	-	-	-
Other	99	-	-	-	-	-	-
Maintenance Expenditure	40	-	-	-	-	-	-
Vehicles	8	-	-	-	-	-	-
Plant and Machinery	32	-	-	-	-	-	-
Services	13,109	-	-	-	-	-	-
Transport	4	-	-	-	-	-	-
Postal and Communication	1,432	-	-	-	-	-	-
Rents and Local Taxes	8,391	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	2,994	-	-	-	-	-	-
Other	288	-	-	-	-	-	-
Capital Expenditure	1,988	-	-	-	-	-	-
Acquisition of Capital Assets	1,820	-	-	-	-	-	-
Furniture and Office Equipment	1,820	-	-	-	-	-	-
Capacity Building	168	-	-	-	-	-	-
Staff Training	168	-	-	-	-	-	-
Total Expenditure	28,621	-	-	-	-	-	-
Total Financing	28,621	-	-	-	-	-	-
Domestic	28,621	-	-	-	-	-	-

* This institution is continued under the Ministry of Mass Media

**Head 051 - Minister of Information and Communication Technology
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	-	723,790	-	-	-	-	723,790
Personal Emoluments	-	66,780	-	-	-	-	66,780
Salaries and Wages	-	41,900	-	-	-	-	41,900
Overtime and Holiday Payments	-	7,880	-	-	-	-	7,880
Other Allowances	-	17,000	-	-	-	-	17,000
Travelling Expenses	-	14,988	-	-	-	-	14,988
Domestic	-	2,530	-	-	-	-	2,530
Foreign	-	12,458	-	-	-	-	12,458
Supplies	-	13,892	-	-	-	-	13,892
Stationery and Office Requisites	-	2,700	-	-	-	-	2,700
Fuel	-	10,582	-	-	-	-	10,582
Diets and Uniforms	-	410	-	-	-	-	410
Other	-	200	-	-	-	-	200
Maintenance Expenditure	-	14,400	-	-	-	-	14,400
Vehicles	-	11,500	-	-	-	-	11,500
Plant and Machinery	-	2,400	-	-	-	-	2,400
Buildings and Structures	-	500	-	-	-	-	500
Services	-	128,900	-	-	-	-	128,900
Transport	-	3,100	-	-	-	-	3,100
Postal and Communication	-	3,350	-	-	-	-	3,350
Electricity and Water	-	9,950	-	-	-	-	9,950
Rents and Local Taxes	-	76,000	-	-	-	-	76,000
Lease Rental for Vehicles procured Under Operational Leasing	-	15,000	-	-	-	-	15,000
Other	-	21,500	-	-	-	-	21,500
Transfers	-	484,730	-	-	-	-	484,730
Property Loan Interest to Public Servants	-	450	-	-	-	-	450
Other	-	484,280	-	-	-	-	484,280
Other Recurrent Expenditure	-	100	-	-	-	-	100
Implementation of the Official Languages Policy	-	100	-	-	-	-	100
Capital Expenditure	-	2,966,700	-	-	-	-	2,966,700
Rehabilitation and Improvement of Capital Assets	-	7,400	-	-	-	-	7,400
Buildings and Structures	-	2,900	-	-	-	-	2,900
Plant, Machinery and Equipment	-	300	-	-	-	-	300
Vehicles	-	4,200	-	-	-	-	4,200
Acquisition of Capital Assets	-	1,052,800	-	-	-	-	1,052,800
Furniture and Office Equipment	-	850	-	-	-	-	850
Plant, Machinery and Equipment	-	251,450	-	-	-	-	251,450
Software Development	-	800,500	-	-	-	-	800,500
Capital Transfers	-	1,900,000	-	-	-	-	1,900,000
Capital Grants to Non-Public Institution	-	1,900,000	-	-	-	-	1,900,000
Capacity Building	-	1,000	-	-	-	-	1,000
Staff Training	-	1,000	-	-	-	-	1,000
Other Capital Expenditure	-	5,500	-	-	-	-	5,500
Procurement Preparedness	-	500	-	-	-	-	500
Research and Development	-	5,000	-	-	-	-	5,000
Total Expenditure	-	3,690,490	-	-	-	-	3,690,490
Total Financing	-	3,690,490	-	-	-	-	3,690,490
Domestic	-	3,690,490	-	-	-	-	3,690,490

**Head 052 - Non Cabinet Minister of Science, Technology & Research
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	-	1,862,822	-	-	-	-	1,862,822
Personal Emoluments	-	500,250	-	-	-	-	500,250
Salaries and Wages	-	324,030	-	-	-	-	324,030
Overtime and Holiday Payments	-	10,600	-	-	-	-	10,600
Other Allowances	-	165,620	-	-	-	-	165,620
Travelling Expenses	-	16,661	-	-	-	-	16,661
Domestic	-	11,700	-	-	-	-	11,700
Foreign	-	4,961	-	-	-	-	4,961
Supplies	-	17,445	-	-	-	-	17,445
Stationery and Office Requisites	-	7,185	-	-	-	-	7,185
Fuel	-	10,088	-	-	-	-	10,088
Diets and Uniforms	-	172	-	-	-	-	172
Maintenance Expenditure	-	9,144	-	-	-	-	9,144
Vehicles	-	7,205	-	-	-	-	7,205
Plant and Machinery	-	1,008	-	-	-	-	1,008
Buildings and Structures	-	931	-	-	-	-	931
Services	-	170,633	-	-	-	-	170,633
Transport	-	4,095	-	-	-	-	4,095
Postal and Communication	-	22,600	-	-	-	-	22,600
Electricity and Water	-	21,070	-	-	-	-	21,070
Rents and Local Taxes	-	95,570	-	-	-	-	95,570
Lease Rental for Vehicles procured Under Operational Leasing	-	15,640	-	-	-	-	15,640
Other	-	11,658	-	-	-	-	11,658
Transfers	-	1,148,689	-	-	-	-	1,148,689
Public Institutions	-	1,142,271	-	-	-	-	1,142,271
Property Loan Interest to Public Servants	-	6,418	-	-	-	-	6,418
Capital Expenditure	-	3,403,880	-	-	-	-	3,403,880
Rehabilitation and Improvement of Capital Assets	-	21,165	-	-	-	-	21,165
Buildings and Structures	-	15,400	-	-	-	-	15,400
Plant, Machinery and Equipment	-	2,100	-	-	-	-	2,100
Vehicles	-	3,665	-	-	-	-	3,665
Acquisition of Capital Assets	-	1,408,675	-	-	-	-	1,408,675
Furniture and Office Equipment	-	14,750	-	-	-	-	14,750
Plant, Machinery and Equipment	-	102,025	-	-	-	-	102,025
Buildings and Structures	-	1,254,400	-	-	-	-	1,254,400
Land and Land Improvements	-	37,500	-	-	-	-	37,500
Software Development	-	-	-	-	-	-	-
Capital Transfers	-	1,273,850	-	-	-	-	1,273,850
Public Institutions	-	1,229,850	-	-	-	-	1,229,850
Development Assistance	-	44,000	-	-	-	-	44,000
Acquisition of Financial Assets	-	100,000	-	-	-	-	100,000
Equity Contribution	-	100,000	-	-	-	-	100,000
Capacity Building	-	9,160	-	-	-	-	9,160
Staff Training	-	9,160	-	-	-	-	9,160
Other Capital Expenditure	-	591,030	-	-	-	-	591,030
Research and Development	-	369,500	-	-	-	-	369,500
Other	-	221,530	-	-	-	-	221,530
Total Expenditure	-	5,266,702	-	-	-	-	5,266,702
Total Financing	-	5,266,702	-	-	-	-	5,266,702
Domestic	-	5,266,702	-	-	-	-	5,266,702

**Head 053 - Non Cabinet Minister of Public Distribution and Economic Reforms
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	-	324,130	-	-	-	-	324,130
Personal Emoluments	-	28,747	-	-	-	-	28,747
Salaries and Wages	-	14,147	-	-	-	-	14,147
Overtime and Holiday Payments	-	3,000	-	-	-	-	3,000
Other Allowances	-	11,600	-	-	-	-	11,600
Travelling Expenses	-	6,000	-	-	-	-	6,000
Domestic	-	1,000	-	-	-	-	1,000
Foreign	-	5,000	-	-	-	-	5,000
Supplies	-	8,900	-	-	-	-	8,900
Stationery and Office Requisites	-	2,500	-	-	-	-	2,500
Fuel	-	6,250	-	-	-	-	6,250
Diets and Uniforms	-	150	-	-	-	-	150
Maintenance Expenditure	-	4,150	-	-	-	-	4,150
Vehicles	-	2,900	-	-	-	-	2,900
Plant and Machinery	-	900	-	-	-	-	900
Buildings and Structures	-	350	-	-	-	-	350
Services	-	258,083	-	-	-	-	258,083
Transport	-	4,900	-	-	-	-	4,900
Postal and Communication	-	2,300	-	-	-	-	2,300
Electricity and Water	-	1,281	-	-	-	-	1,281
Rents and Local Taxes	-	43,459	-	-	-	-	43,459
Other	-	206,143	-	-	-	-	206,143
Transfers	-	18,250	-	-	-	-	18,250
Public Institutions	-	18,000	-	-	-	-	18,000
Property Loan Interest to Public Servants	-	250	-	-	-	-	250
Capital Expenditure	-	2,269,000	-	-	-	-	2,269,000
Rehabilitation and Improvement of Capital Assets	-	3,300	-	-	-	-	3,300
Buildings and Structures	-	1,050	-	-	-	-	1,050
Plant, Machinery and Equipment	-	600	-	-	-	-	600
Vehicles	-	1,650	-	-	-	-	1,650
Acquisition of Capital Assets	-	208,200	-	-	-	-	208,200
Furniture and Office Equipment	-	5,000	-	-	-	-	5,000
Plant, Machinery and Equipment	-	3,200	-	-	-	-	3,200
Buildings and Structures	-	200,000	-	-	-	-	200,000
Capacity Building	-	500	-	-	-	-	500
Staff Training	-	500	-	-	-	-	500
Other Capital Expenditure	-	2,057,000	-	-	-	-	2,057,000
Research and Development	-	12,000	-	-	-	-	12,000
Other	-	2,045,000	-	-	-	-	2,045,000
Total Expenditure	-	2,593,130	-	-	-	-	2,593,130
Total Financing	-	2,593,130	-	-	-	-	2,593,130
Domestic	-	2,593,130	-	-	-	-	2,593,130

**Head 054 - Non Cabinet Minister of Labour and Trade Union Relations
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	242,000	-	-	-	242,000
Personal Emoluments	-	95,255	-	-	-	95,255
Salaries and Wages	-	64,475	-	-	-	64,475
Overtime and Holiday Payments	-	4,720	-	-	-	4,720
Other Allowances	-	26,060	-	-	-	26,060
Travelling Expenses	-	36,416	-	-	-	36,416
Domestic	-	3,076	-	-	-	3,076
Foreign	-	33,340	-	-	-	33,340
Supplies	-	13,106	-	-	-	13,106
Stationery and Office Requisites	-	3,770	-	-	-	3,770
Fuel	-	9,236	-	-	-	9,236
Diets and Uniforms	-	100	-	-	-	100
Maintenance Expenditure	-	12,907	-	-	-	12,907
Vehicles	-	11,173	-	-	-	11,173
Plant and Machinery	-	1,165	-	-	-	1,165
Buildings and Structures	-	569	-	-	-	569
Services	-	43,597	-	-	-	43,597
Transport	-	7,850	-	-	-	7,850
Postal and Communication	-	3,266	-	-	-	3,266
Electricity and Water	-	5,000	-	-	-	5,000
Rents and Local Taxes	-	6,000	-	-	-	6,000
Other	-	21,481	-	-	-	21,481
Transfers	-	40,644	-	-	-	40,644
Public Institutions	-	18,000	-	-	-	18,000
Subscriptions and Contributions Fee	-	21,500	-	-	-	21,500
Property Loan Interest to Public Servants	-	944	-	-	-	944
Other	-	200	-	-	-	200
Other Recurrent Expenditure	-	75	-	-	-	75
Implementation of the Official Languages Policy	-	75	-	-	-	75
Capital Expenditure	-	147,000	-	-	-	147,000
Rehabilitation and Improvement of Capital Assets	-	6,030	-	-	-	6,030
Buildings and Structures	-	3,500	-	-	-	3,500
Plant, Machinery and Equipment	-	730	-	-	-	730
Vehicles	-	1,800	-	-	-	1,800
Acquisition of Capital Assets	-	114,470	-	-	-	114,470
Furniture and Office Equipment	-	920	-	-	-	920
Plant, Machinery and Equipment	-	11,550	-	-	-	11,550
Buildings and Structures	-	102,000	-	-	-	102,000
Capital Transfers	-	9,100	-	-	-	9,100
Public Institutions	-	9,100	-	-	-	9,100
Capacity Building	-	1,400	-	-	-	1,400
Staff Training	-	1,400	-	-	-	1,400
Other Capital Expenditure	-	16,000	-	-	-	16,000
Other	-	16,000	-	-	-	16,000
Total Expenditure	-	389,000	-	-	-	389,000
Total Financing	-	389,000	-	-	-	389,000
Domestic	-	389,000	-	-	-	389,000

**Head 055 - Non Cabinet Minister of Mass Media
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	-	642,950	-	-	-	-	642,950
Personal Emoluments	-	80,150	-	-	-	-	80,150
Salaries and Wages	-	51,300	-	-	-	-	51,300
Overtime and Holiday Payments	-	8,050	-	-	-	-	8,050
Other Allowances	-	20,800	-	-	-	-	20,800
Travelling Expenses	-	5,250	-	-	-	-	5,250
Domestic	-	1,650	-	-	-	-	1,650
Foreign	-	3,600	-	-	-	-	3,600
Supplies	-	18,050	-	-	-	-	18,050
Stationery and Office Requisites	-	5,300	-	-	-	-	5,300
Fuel	-	8,400	-	-	-	-	8,400
Diets and Uniforms	-	1,350	-	-	-	-	1,350
Other	-	3,000	-	-	-	-	3,000
Maintenance Expenditure	-	10,760	-	-	-	-	10,760
Vehicles	-	8,100	-	-	-	-	8,100
Plant and Machinery	-	1,900	-	-	-	-	1,900
Buildings and Structures	-	760	-	-	-	-	760
Services	-	84,440	-	-	-	-	84,440
Transport	-	5,700	-	-	-	-	5,700
Postal and Communication	-	5,400	-	-	-	-	5,400
Electricity and Water	-	6,490	-	-	-	-	6,490
Rents and Local Taxes	-	600	-	-	-	-	600
Lease Rental for Vehicles procured Under Operational Leasing	-	5,100	-	-	-	-	5,100
Other	-	61,150	-	-	-	-	61,150
Transfers	-	444,300	-	-	-	-	444,300
Welfare Programmes	-	4,800	-	-	-	-	4,800
Public Institutions	-	437,000	-	-	-	-	437,000
Development Subsidies	-	1,000	-	-	-	-	1,000
Subscriptions and Contributions Fee	-	200	-	-	-	-	200
Property Loan Interest to Public Servants	-	800	-	-	-	-	800
Other	-	500	-	-	-	-	500
Capital Expenditure	-	793,510	-	-	-	-	793,510
Rehabilitation and Improvement of Capital Assets	-	6,850	-	-	-	-	6,850
Buildings and Structures	-	250	-	-	-	-	250
Plant, Machinery and Equipment	-	350	-	-	-	-	350
Vehicles	-	6,250	-	-	-	-	6,250
Acquisition of Capital Assets	-	5,500	-	-	-	-	5,500
Furniture and Office Equipment	-	2,500	-	-	-	-	2,500
Plant, Machinery and Equipment	-	3,000	-	-	-	-	3,000
Capital Transfers	-	720,560	-	-	-	-	720,560
Public Institutions	-	670,560	-	-	-	-	670,560
Capital Grants to Non-Public Institution	-	50,000	-	-	-	-	50,000
Capacity Building	-	22,200	-	-	-	-	22,200
Staff Training	-	22,200	-	-	-	-	22,200
Other Capital Expenditure	-	38,400	-	-	-	-	38,400
Other	-	38,400	-	-	-	-	38,400
Total Expenditure	-	1,436,460	-	-	-	-	1,436,460
Total Financing	-	1,436,460	-	-	-	-	1,436,460
Domestic	-	1,413,500	-	-	-	-	1,413,500
Foreign	-	22,960	-	-	-	-	22,960

**Head 056 - Non Cabinet Minister of Special Areas Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
				Projections		
Recurrent Expenditure	-	71,740	-	-	-	71,740
Personal Emoluments	-	30,000	-	-	-	30,000
Salaries and Wages	-	17,000	-	-	-	17,000
Overtime and Holiday Payments	-	2,100	-	-	-	2,100
Other Allowances	-	10,900	-	-	-	10,900
Travelling Expenses	-	2,740	-	-	-	2,740
Domestic	-	1,050	-	-	-	1,050
Foreign	-	1,690	-	-	-	1,690
Supplies	-	6,340	-	-	-	6,340
Stationery and Office Requisites	-	1,600	-	-	-	1,600
Fuel	-	4,600	-	-	-	4,600
Diets and Uniforms	-	140	-	-	-	140
Maintenance Expenditure	-	2,910	-	-	-	2,910
Vehicles	-	2,250	-	-	-	2,250
Plant and Machinery	-	270	-	-	-	270
Buildings and Structures	-	390	-	-	-	390
Services	-	29,350	-	-	-	29,350
Transport	-	2,900	-	-	-	2,900
Postal and Communication	-	1,650	-	-	-	1,650
Electricity and Water	-	1,850	-	-	-	1,850
Rents and Local Taxes	-	20,000	-	-	-	20,000
Other	-	2,950	-	-	-	2,950
Transfers	-	200	-	-	-	200
Property Loan Interest to Public Servants	-	200	-	-	-	200
Other Recurrent Expenditure	-	200	-	-	-	200
Implementation of the Official Languages Policy	-	200	-	-	-	200
Capital Expenditure	-	64,260	-	-	-	64,260
Rehabilitation and Improvement of Capital Assets	-	3,060	-	-	-	3,060
Buildings and Structures	-	950	-	-	-	950
Plant, Machinery and Equipment	-	400	-	-	-	400
Vehicles	-	1,710	-	-	-	1,710
Acquisition of Capital Assets	-	21,200	-	-	-	21,200
Furniture and Office Equipment	-	4,150	-	-	-	4,150
Plant, Machinery and Equipment	-	2,050	-	-	-	2,050
Buildings and Structures	-	15,000	-	-	-	15,000
Capacity Building	-	500	-	-	-	500
Staff Training	-	500	-	-	-	500
Other Capital Expenditure	-	39,500	-	-	-	39,500
Other	-	39,500	-	-	-	39,500
Total Expenditure	-	136,000	-	-	-	136,000
Total Financing	-	136,000	-	-	-	136,000
Domestic	-	136,000	-	-	-	136,000

**Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province
Development, Vocational Training & Skills Development and Youth Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	2,728,636	13,749,576	-	-	-	-	13,749,576
Personal Emoluments	576,660	4,725,738	-	-	-	-	4,725,738
Salaries and Wages	245,804	664,664	-	-	-	-	664,664
Overtime and Holiday Payments	16,004	43,116	-	-	-	-	43,116
Other Allowances	314,852	4,017,958	-	-	-	-	4,017,958
Travelling Expenses	18,958	41,357	-	-	-	-	41,357
Domestic	3,908	22,518	-	-	-	-	22,518
Foreign	15,050	18,839	-	-	-	-	18,839
Supplies	27,565	71,862	-	-	-	-	71,862
Stationery and Office Requisites	8,059	27,740	-	-	-	-	27,740
Fuel	18,061	38,897	-	-	-	-	38,897
Diets and Uniforms	593	1,516	-	-	-	-	1,516
Other	852	3,709	-	-	-	-	3,709
Maintenance Expenditure	36,577	83,748	-	-	-	-	83,748
Vehicles	34,473	72,210	-	-	-	-	72,210
Plant and Machinery	1,179	8,708	-	-	-	-	8,708
Buildings and Structures	925	2,830	-	-	-	-	2,830
Services	146,297	668,713	-	-	-	-	668,713
Transport	7,505	18,777	-	-	-	-	18,777
Postal and Communication	22,104	37,707	-	-	-	-	37,707
Electricity and Water	15,192	45,527	-	-	-	-	45,527
Rents and Local Taxes	59,086	260,428	-	-	-	-	260,428
Interest Payment for Leased Vehicles	-	661	-	-	-	-	661
Lease Rental for Vehicles procured Under Operational Leasing	2,988	31,724	-	-	-	-	31,724
Other	39,422	273,889	-	-	-	-	273,889
Transfers	1,922,284	8,157,465	-	-	-	-	8,157,465
Welfare Programmes	-	137,000	-	-	-	-	137,000
Public Institutions	1,903,291	7,752,750	-	-	-	-	7,752,750
Subscriptions and Contributions Fee	5,821	5,593	-	-	-	-	5,593
Property Loan Interest to Public Servants	2,172	10,122	-	-	-	-	10,122
Other	11,000	252,000	-	-	-	-	252,000
Other Recurrent Expenditure	295	693	-	-	-	-	693
Losses and Write Off	295	27	-	-	-	-	27
Implementation of the Official Languages Policy	-	666	-	-	-	-	666
Capital Expenditure	19,327,629	88,827,781	-	-	-	-	88,827,781
Rehabilitation and Improvement of Capital Assets	10,434	256,170	-	-	-	-	256,170
Buildings and Structures	1,800	230,050	-	-	-	-	230,050
Plant, Machinery and Equipment	466	10,650	-	-	-	-	10,650
Vehicles	8,168	15,470	-	-	-	-	15,470
Acquisition of Capital Assets	1,041,511	1,995,610	-	-	-	-	1,995,610
Vehicles	1,027,049	3,700	-	-	-	-	3,700
Furniture and Office Equipment	10,098	44,984	-	-	-	-	44,984
Plant, Machinery and Equipment	1,893	871,259	-	-	-	-	871,259
Buildings and Structures	-	1,012,681	-	-	-	-	1,012,681
Land and Land Improvements	-	2,000	-	-	-	-	2,000
Software Development	2,471	60,000	-	-	-	-	60,000
Capital Payment for Leased Vehicles	-	986	-	-	-	-	986
Capital Transfers	2,322,778	8,463,340	-	-	-	-	8,463,340
Public Institutions	998,711	2,699,000	-	-	-	-	2,699,000
Development Assistance	1,324,067	5,393,260	-	-	-	-	5,393,260
Capital Grants to Non-Public Institution	-	371,080	-	-	-	-	371,080
Acquisition of Financial Assets	200,000	54,200	-	-	-	-	54,200
On-Lending	200,000	54,200	-	-	-	-	54,200
Capacity Building	2,281	197,320	-	-	-	-	197,320
Staff Training	2,281	197,320	-	-	-	-	197,320

Description	2018	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
				Projections		
Other Capital Expenditure	15,750,625	77,861,141	-	-	-	77,861,141
Procurement Preparedness	113,752	40,000	-	-	-	40,000
Infrastructure Development	14,830,467	65,468,200	-	-	-	65,468,200
Research and Development	2,206	50,446	-	-	-	50,446
Other	804,200	12,302,495	-	-	-	12,302,495
Total Expenditure	22,056,265	102,577,357	-	-	-	102,577,357
Total Financing	22,056,265	102,577,357	-	-	-	102,577,357
Domestic	20,953,410	100,426,999	-	-	-	100,426,999
Foreign	1,102,855	2,150,358	-	-	-	2,150,358

**Head 106 - Minister of Disaster Management
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	6,079,638	-	-	-	-	-	-
Personal Emoluments	225,544	-	-	-	-	-	-
Salaries and Wages	151,408	-	-	-	-	-	-
Overtime and Holiday Payments	5,396	-	-	-	-	-	-
Other Allowances	68,740	-	-	-	-	-	-
Travelling Expenses	13,154	-	-	-	-	-	-
Domestic	8,975	-	-	-	-	-	-
Foreign	4,179	-	-	-	-	-	-
Supplies	14,390	-	-	-	-	-	-
Stationery and Office Requisites	4,898	-	-	-	-	-	-
Fuel	9,396	-	-	-	-	-	-
Diets and Uniforms	96	-	-	-	-	-	-
Maintenance Expenditure	30,705	-	-	-	-	-	-
Vehicles	28,604	-	-	-	-	-	-
Plant and Machinery	1,049	-	-	-	-	-	-
Buildings and Structures	1,052	-	-	-	-	-	-
Services	34,330	-	-	-	-	-	-
Transport	3,446	-	-	-	-	-	-
Postal and Communication	4,400	-	-	-	-	-	-
Electricity and Water	12,576	-	-	-	-	-	-
Rents and Local Taxes	1,212	-	-	-	-	-	-
Other	12,696	-	-	-	-	-	-
Transfers	5,761,515	-	-	-	-	-	-
Welfare Programmes	5,307,786	-	-	-	-	-	-
Public Institutions	287,125	-	-	-	-	-	-
Subscriptions and Contributions Fee	1,004	-	-	-	-	-	-
Property Loan Interest to Public Servants	1,163	-	-	-	-	-	-
Other	164,437	-	-	-	-	-	-
Capital Expenditure	4,836,961	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	6,593	-	-	-	-	-	-
Buildings and Structures	3,298	-	-	-	-	-	-
Plant, Machinery and Equipment	400	-	-	-	-	-	-
Vehicles	2,895	-	-	-	-	-	-
Acquisition of Capital Assets	328,171	-	-	-	-	-	-
Vehicles	119,974	-	-	-	-	-	-
Furniture and Office Equipment	4,603	-	-	-	-	-	-
Plant, Machinery and Equipment	79,295	-	-	-	-	-	-
Buildings and Structures	124,299	-	-	-	-	-	-
Capital Transfers	2,565,236	-	-	-	-	-	-
Public Institutions	8,000	-	-	-	-	-	-
Development Assistance	2,557,236	-	-	-	-	-	-
Capacity Building	2,634	-	-	-	-	-	-
Staff Training	2,634	-	-	-	-	-	-
Other Capital Expenditure	1,934,327	-	-	-	-	-	-
Infrastructure Development	998,423	-	-	-	-	-	-
Other	935,904	-	-	-	-	-	-
Total Expenditure	10,916,599	-	-	-	-	-	-
Total Financing	10,916,599	-	-	-	-	-	-
Domestic	10,913,599	-	-	-	-	-	-
Foreign	3,000	-	-	-	-	-	-

**Head 108 - Minister of Postal Services & Muslim Religious Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	102,508	108,400	-	-	-	-	108,400
Personal Emoluments	58,418	63,466	-	-	-	-	63,466
Salaries and Wages	38,924	43,509	-	-	-	-	43,509
Overtime and Holiday Payments	3,193	3,587	-	-	-	-	3,587
Other Allowances	16,301	16,370	-	-	-	-	16,370
Travelling Expenses	7,885	8,976	-	-	-	-	8,976
Domestic	1,264	2,446	-	-	-	-	2,446
Foreign	6,621	6,530	-	-	-	-	6,530
Supplies	11,159	10,435	-	-	-	-	10,435
Stationery and Office Requisites	3,262	2,212	-	-	-	-	2,212
Fuel	7,336	6,645	-	-	-	-	6,645
Diets and Uniforms	561	1,578	-	-	-	-	1,578
Maintenance Expenditure	7,483	8,000	-	-	-	-	8,000
Vehicles	6,955	7,546	-	-	-	-	7,546
Plant and Machinery	528	454	-	-	-	-	454
Buildings and Structures	-	-	-	-	-	-	-
Services	16,803	16,522	-	-	-	-	16,522
Transport	4,063	3,382	-	-	-	-	3,382
Postal and Communication	2,599	2,052	-	-	-	-	2,052
Electricity and Water	4,041	3,613	-	-	-	-	3,613
Other	6,100	7,475	-	-	-	-	7,475
Transfers	663	571	-	-	-	-	571
Property Loan Interest to Public Servants	663	571	-	-	-	-	571
Other Recurrent Expenditure	97	430	-	-	-	-	430
Losses and Write Off	-	350	-	-	-	-	350
Implementation of the Official Languages Policy	97	80	-	-	-	-	80
Capital Expenditure	43,027	10,550	-	-	-	-	10,550
Rehabilitation and Improvement of Capital Assets	10,531	5,230	-	-	-	-	5,230
Buildings and Structures	3,975	1,680	-	-	-	-	1,680
Plant, Machinery and Equipment	309	350	-	-	-	-	350
Vehicles	6,247	3,200	-	-	-	-	3,200
Acquisition of Capital Assets	29,047	2,320	-	-	-	-	2,320
Furniture and Office Equipment	4,345	900	-	-	-	-	900
Plant, Machinery and Equipment	1,411	1,420	-	-	-	-	1,420
Buildings and Structures	23,291	-	-	-	-	-	-
Capacity Building	2,469	2,000	-	-	-	-	2,000
Staff Training	2,469	2,000	-	-	-	-	2,000
Other Capital Expenditure	980	1,000	-	-	-	-	1,000
Other	980	1,000	-	-	-	-	1,000
Total Expenditure	145,535	118,950	-	-	-	-	118,950
Total Financing	145,535	118,950	-	-	-	-	118,950
Domestic	145,535	118,950	-	-	-	-	118,950

**Head 120 - Minister of Women & Child Affairs and Social Security
Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022
				Projections			Total
Recurrent Expenditure	6,846,828	7,096,098	-	-	-	-	7,096,098
Personal Emoluments	601,030	639,710	-	-	-	-	639,710
Salaries and Wages	413,130	485,500	-	-	-	-	485,500
Overtime and Holiday Payments	6,148	7,910	-	-	-	-	7,910
Other Allowances	181,752	146,300	-	-	-	-	146,300
Travelling Expenses	29,017	38,855	-	-	-	-	38,855
Domestic	22,803	29,155	-	-	-	-	29,155
Foreign	6,214	9,700	-	-	-	-	9,700
Supplies	17,800	18,379	-	-	-	-	18,379
Stationery and Office Requisites	6,362	7,500	-	-	-	-	7,500
Fuel	11,302	10,745	-	-	-	-	10,745
Diets and Uniforms	136	134	-	-	-	-	134
Maintenance Expenditure	9,127	9,330	-	-	-	-	9,330
Vehicles	8,569	8,400	-	-	-	-	8,400
Plant and Machinery	544	900	-	-	-	-	900
Buildings and Structures	14	30	-	-	-	-	30
Services	193,587	211,324	-	-	-	-	211,324
Transport	50	980	-	-	-	-	980
Postal and Communication	5,766	6,200	-	-	-	-	6,200
Electricity and Water	8,750	9,600	-	-	-	-	9,600
Rents and Local Taxes	158,395	169,894	-	-	-	-	169,894
Other	20,626	24,650	-	-	-	-	24,650
Transfers	5,996,267	6,178,500	-	-	-	-	6,178,500
Welfare Programmes	5,752,252	5,900,000	-	-	-	-	5,900,000
Public Institutions	236,480	270,000	-	-	-	-	270,000
Property Loan Interest to Public Servants	7,535	8,500	-	-	-	-	8,500
Capital Expenditure	1,150,881	1,847,093	-	-	-	-	1,847,093
Rehabilitation and Improvement of Capital Assets	10,753	10,150	-	-	-	-	10,150
Buildings and Structures	79	1,250	-	-	-	-	1,250
Plant, Machinery and Equipment	339	500	-	-	-	-	500
Vehicles	10,335	8,400	-	-	-	-	8,400
Acquisition of Capital Assets	2,346	51,000	-	-	-	-	51,000
Vehicles	-	47,000	-	-	-	-	47,000
Furniture and Office Equipment	285	1,400	-	-	-	-	1,400
Plant, Machinery and Equipment	2,061	2,600	-	-	-	-	2,600
Capital Transfers	31,180	60,000	-	-	-	-	60,000
Public Institutions	31,180	60,000	-	-	-	-	60,000
Capacity Building	1,958	3,300	-	-	-	-	3,300
Staff Training	1,958	3,300	-	-	-	-	3,300
Other Capital Expenditure	1,104,644	1,722,643	-	-	-	-	1,722,643
Infrastructure Development	41,176	-	-	-	-	-	-
Other	1,063,468	1,722,643	-	-	-	-	1,722,643
Total Expenditure	7,997,709	8,943,191	-	-	-	-	8,943,191
Total Financing	7,997,709	8,943,191	-	-	-	-	8,943,191
Domestic	7,173,820	7,685,548	-	-	-	-	7,685,548
Foreign	823,889	1,257,643	-	-	-	-	1,257,643

**Head 121 - Minister of Home Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	8,068,056	-	-	-	-	-	-
Personal Emoluments	7,598,277	-	-	-	-	-	-
Salaries and Wages	5,257,687	-	-	-	-	-	-
Overtime and Holiday Payments	31,068	-	-	-	-	-	-
Other Allowances	2,309,522	-	-	-	-	-	-
Travelling Expenses	62,878	-	-	-	-	-	-
Domestic	62,119	-	-	-	-	-	-
Foreign	759	-	-	-	-	-	-
Supplies	61,675	-	-	-	-	-	-
Stationery and Office Requisites	35,203	-	-	-	-	-	-
Fuel	23,523	-	-	-	-	-	-
Diets and Uniforms	412	-	-	-	-	-	-
Other	2,537	-	-	-	-	-	-
Maintenance Expenditure	37,108	-	-	-	-	-	-
Vehicles	29,660	-	-	-	-	-	-
Plant and Machinery	6,019	-	-	-	-	-	-
Buildings and Structures	1,429	-	-	-	-	-	-
Services	285,931	-	-	-	-	-	-
Transport	7,401	-	-	-	-	-	-
Postal and Communication	34,430	-	-	-	-	-	-
Electricity and Water	21,764	-	-	-	-	-	-
Rents and Local Taxes	52,561	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	5,368	-	-	-	-	-	-
Other	164,407	-	-	-	-	-	-
Transfers	22,105	-	-	-	-	-	-
Property Loan Interest to Public Servants	22,105	-	-	-	-	-	-
Other Recurrent Expenditure	82	-	-	-	-	-	-
Implementation of the Official Languages Policy	82	-	-	-	-	-	-
Capital Expenditure	10,604,852	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	117,044	-	-	-	-	-	-
Buildings and Structures	104,989	-	-	-	-	-	-
Plant, Machinery and Equipment	3,043	-	-	-	-	-	-
Vehicles	9,012	-	-	-	-	-	-
Acquisition of Capital Assets	748,624	-	-	-	-	-	-
Furniture and Office Equipment	88,801	-	-	-	-	-	-
Plant, Machinery and Equipment	81,024	-	-	-	-	-	-
Buildings and Structures	578,799	-	-	-	-	-	-
Capacity Building	26,607	-	-	-	-	-	-
Staff Training	26,607	-	-	-	-	-	-
Other Capital Expenditure	9,712,577	-	-	-	-	-	-
Infrastructure Development	2,090	-	-	-	-	-	-
Other	9,710,487	-	-	-	-	-	-
Total Expenditure	18,672,908	-	-	-	-	-	-
Total Financing	18,672,908	-	-	-	-	-	-
Domestic	18,615,667	-	-	-	-	-	-
Foreign	57,241	-	-	-	-	-	-

**Head 124 - Minister of Primary Industries and Social Empowerment
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	12,864,850	17,021,812	-	-	-	-	17,021,812
Personal Emoluments	216,822	289,800	-	-	-	-	289,800
Salaries and Wages	147,095	206,800	-	-	-	-	206,800
Overtime and Holiday Payments	7,337	14,900	-	-	-	-	14,900
Other Allowances	62,390	68,100	-	-	-	-	68,100
Travelling Expenses	10,175	18,950	-	-	-	-	18,950
Domestic	7,281	10,450	-	-	-	-	10,450
Foreign	2,894	8,500	-	-	-	-	8,500
Supplies	23,629	33,120	-	-	-	-	33,120
Stationery and Office Requisites	8,018	10,700	-	-	-	-	10,700
Fuel	15,435	22,100	-	-	-	-	22,100
Diets and Uniforms	176	320	-	-	-	-	320
Maintenance Expenditure	17,270	23,540	-	-	-	-	23,540
Vehicles	16,677	21,200	-	-	-	-	21,200
Plant and Machinery	589	1,770	-	-	-	-	1,770
Buildings and Structures	4	570	-	-	-	-	570
Services	154,692	294,752	-	-	-	-	294,752
Transport	7,742	12,000	-	-	-	-	12,000
Postal and Communication	4,672	9,200	-	-	-	-	9,200
Electricity and Water	7,352	19,100	-	-	-	-	19,100
Rents and Local Taxes	106,186	220,000	-	-	-	-	220,000
Lease Rental for Vehicles procured Under Operational Leasing	3,904	12,200	-	-	-	-	12,200
Other	24,836	22,252	-	-	-	-	22,252
Transfers	12,442,253	16,361,600	-	-	-	-	16,361,600
Welfare Programmes	12,049,158	15,824,000	-	-	-	-	15,824,000
Retirements Benefits	743	-	-	-	-	-	-
Public Institutions	381,319	448,000	-	-	-	-	448,000
Property Loan Interest to Public Servants	2,703	3,600	-	-	-	-	3,600
Other	8,330	86,000	-	-	-	-	86,000
Other Recurrent Expenditure	9	50	-	-	-	-	50
Implementation of the Official Languages Policy	9	50	-	-	-	-	50
Capital Expenditure	432,964	2,629,800	-	-	-	-	2,629,800
Rehabilitation and Improvement of Capital Assets	11,577	9,950	-	-	-	-	9,950
Buildings and Structures	3,611	1,600	-	-	-	-	1,600
Plant, Machinery and Equipment	373	750	-	-	-	-	750
Vehicles	7,593	7,600	-	-	-	-	7,600
Acquisition of Capital Assets	253,122	428,550	-	-	-	-	428,550
Furniture and Office Equipment	2,480	27,755	-	-	-	-	27,755
Plant, Machinery and Equipment	862	1,600	-	-	-	-	1,600
Buildings and Structures	249,780	397,695	-	-	-	-	397,695
Software Development	-	1,500	-	-	-	-	1,500
Capital Transfers	82,127	1,382,000	-	-	-	-	1,382,000
Public Institutions	21,180	32,000	-	-	-	-	32,000
Development Assistance	60,947	1,350,000	-	-	-	-	1,350,000
Capacity Building	8,226	7,300	-	-	-	-	7,300
Staff Training	8,226	7,300	-	-	-	-	7,300
Other Capital Expenditure	77,912	802,000	-	-	-	-	802,000
Infrastructure Development	-	600,000	-	-	-	-	600,000
Research and Development	2,183	15,000	-	-	-	-	15,000
Other	75,729	187,000	-	-	-	-	187,000
Total Expenditure	13,297,814	19,651,612	-	-	-	-	19,651,612
Total Financing	13,297,814	19,651,612	-	-	-	-	19,651,612
Domestic	13,297,814	18,326,612	-	-	-	-	18,326,612
Foreign	-	1,325,000	-	-	-	-	1,325,000

**Head 136 - Minister of Sports
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	430,259	-	-	-	-	-	-
Personal Emoluments	106,007	-	-	-	-	-	-
Salaries and Wages	65,648	-	-	-	-	-	-
Overtime and Holiday Payments	8,811	-	-	-	-	-	-
Other Allowances	31,548	-	-	-	-	-	-
Travelling Expenses	5,413	-	-	-	-	-	-
Domestic	1,147	-	-	-	-	-	-
Foreign	4,266	-	-	-	-	-	-
Supplies	24,376	-	-	-	-	-	-
Stationery and Office Requisites	6,240	-	-	-	-	-	-
Fuel	8,836	-	-	-	-	-	-
Diets and Uniforms	270	-	-	-	-	-	-
Medical Supplies	8,984	-	-	-	-	-	-
Other	46	-	-	-	-	-	-
Maintenance Expenditure	20,982	-	-	-	-	-	-
Vehicles	15,612	-	-	-	-	-	-
Plant and Machinery	3,136	-	-	-	-	-	-
Buildings and Structures	2,234	-	-	-	-	-	-
Services	65,104	-	-	-	-	-	-
Transport	3,083	-	-	-	-	-	-
Postal and Communication	3,703	-	-	-	-	-	-
Electricity and Water	16,664	-	-	-	-	-	-
Rents and Local Taxes	3,326	-	-	-	-	-	-
Other	38,328	-	-	-	-	-	-
Transfers	208,377	-	-	-	-	-	-
Public Institutions	207,642	-	-	-	-	-	-
Property Loan Interest to Public Servants	735	-	-	-	-	-	-
Capital Expenditure	1,278,818	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	33,320	-	-	-	-	-	-
Buildings and Structures	21,354	-	-	-	-	-	-
Plant, Machinery and Equipment	269	-	-	-	-	-	-
Vehicles	11,697	-	-	-	-	-	-
Acquisition of Capital Assets	275,854	-	-	-	-	-	-
Furniture and Office Equipment	2,430	-	-	-	-	-	-
Plant, Machinery and Equipment	27,546	-	-	-	-	-	-
Buildings and Structures	189,442	-	-	-	-	-	-
Land and Land Improvements	56,436	-	-	-	-	-	-
Capital Transfers	426,880	-	-	-	-	-	-
Public Institutions	426,880	-	-	-	-	-	-
Capacity Building	47,401	-	-	-	-	-	-
Staff Training	47,401	-	-	-	-	-	-
Other Capital Expenditure	495,363	-	-	-	-	-	-
Infrastructure Development	479,582	-	-	-	-	-	-
Other	15,781	-	-	-	-	-	-
Total Expenditure	1,709,077	-	-	-	-	-	-
Total Financing	1,709,077	-	-	-	-	-	-
Domestic	1,709,077	-	-	-	-	-	-

**Head 140 - Minister of Community Empowerment & Estate Infrastructure
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	316,299	373,350	-	-	-	-	373,350
Personal Emoluments	122,519	148,450	-	-	-	-	148,450
Salaries and Wages	80,375	102,500	-	-	-	-	102,500
Overtime and Holiday Payments	4,740	6,100	-	-	-	-	6,100
Other Allowances	37,404	39,850	-	-	-	-	39,850
Travelling Expenses	5,607	5,200	-	-	-	-	5,200
Domestic	1,625	3,300	-	-	-	-	3,300
Foreign	3,982	1,900	-	-	-	-	1,900
Supplies	12,484	14,400	-	-	-	-	14,400
Stationery and Office Requisites	3,050	3,600	-	-	-	-	3,600
Fuel	9,390	10,750	-	-	-	-	10,750
Diets and Uniforms	44	50	-	-	-	-	50
Maintenance Expenditure	10,934	14,000	-	-	-	-	14,000
Vehicles	9,542	11,650	-	-	-	-	11,650
Plant and Machinery	542	1,500	-	-	-	-	1,500
Buildings and Structures	850	850	-	-	-	-	850
Services	62,688	69,500	-	-	-	-	69,500
Transport	3,888	4,250	-	-	-	-	4,250
Postal and Communication	3,316	2,950	-	-	-	-	2,950
Electricity and Water	5,436	6,500	-	-	-	-	6,500
Rents and Local Taxes	32,171	34,600	-	-	-	-	34,600
Lease Rental for Vehicles procured Under Operational Leasing	6,885	6,950	-	-	-	-	6,950
Other	10,992	14,250	-	-	-	-	14,250
Transfers	102,067	121,750	-	-	-	-	121,750
Public Institutions	101,226	120,550	-	-	-	-	120,550
Property Loan Interest to Public Servants	841	1,200	-	-	-	-	1,200
Other Recurrent Expenditure	-	50	-	-	-	-	50
Implementation of the Official Languages Policy	-	50	-	-	-	-	50
Capital Expenditure	2,258,526	4,294,509	-	-	-	-	4,294,509
Rehabilitation and Improvement of Capital Assets	9,682	7,300	-	-	-	-	7,300
Buildings and Structures	750	750	-	-	-	-	750
Plant, Machinery and Equipment	47	500	-	-	-	-	500
Vehicles	8,885	6,050	-	-	-	-	6,050
Acquisition of Capital Assets	6,762	6,050	-	-	-	-	6,050
Furniture and Office Equipment	5,316	3,500	-	-	-	-	3,500
Plant, Machinery and Equipment	1,446	2,550	-	-	-	-	2,550
Capital Transfers	-	4,500	-	-	-	-	4,500
Public Institutions	-	4,500	-	-	-	-	4,500
Capacity Building	981	2,300	-	-	-	-	2,300
Staff Training	981	2,300	-	-	-	-	2,300
Other Capital Expenditure	2,241,101	4,274,359	-	-	-	-	4,274,359
Procurement Preparedness	67	500	-	-	-	-	500
Infrastructure Development	2,241,034	4,273,859	-	-	-	-	4,273,859
Total Expenditure	2,574,825	4,667,859	-	-	-	-	4,667,859
Total Financing	2,574,825	4,667,859	-	-	-	-	4,667,859
Domestic	1,987,825	3,294,320	-	-	-	-	3,294,320
Foreign	587,000	1,373,539	-	-	-	-	1,373,539

**Head 145 - Minister of Resettlement, Rehabilitation, Northern Development and Hindu Religious Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	2,171,476	-	-	-	-	-	-
Personal Emoluments	91,878	-	-	-	-	-	-
Salaries and Wages	60,555	-	-	-	-	-	-
Overtime and Holiday Payments	5,498	-	-	-	-	-	-
Other Allowances	25,825	-	-	-	-	-	-
Travelling Expenses	3,164	-	-	-	-	-	-
Domestic	1,146	-	-	-	-	-	-
Foreign	2,018	-	-	-	-	-	-
Supplies	17,945	-	-	-	-	-	-
Stationery and Office Requisites	4,673	-	-	-	-	-	-
Fuel	13,188	-	-	-	-	-	-
Diets and Uniforms	84	-	-	-	-	-	-
Maintenance Expenditure	14,057	-	-	-	-	-	-
Vehicles	13,737	-	-	-	-	-	-
Plant and Machinery	220	-	-	-	-	-	-
Buildings and Structures	100	-	-	-	-	-	-
Services	96,168	-	-	-	-	-	-
Transport	4,961	-	-	-	-	-	-
Postal and Communication	4,494	-	-	-	-	-	-
Electricity and Water	6,033	-	-	-	-	-	-
Rents and Local Taxes	47,528	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	5,865	-	-	-	-	-	-
Other	27,287	-	-	-	-	-	-
Transfers	1,948,162	-	-	-	-	-	-
Welfare Programmes	57,821	-	-	-	-	-	-
Public Institutions	1,660,696	-	-	-	-	-	-
Property Loan Interest to Public Servants	735	-	-	-	-	-	-
Other	228,910	-	-	-	-	-	-
Other Recurrent Expenditure	102	-	-	-	-	-	-
Implementation of the Official Languages Policy	102	-	-	-	-	-	-
Capital Expenditure	4,076,620	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	5,034	-	-	-	-	-	-
Buildings and Structures	1,085	-	-	-	-	-	-
Plant, Machinery and Equipment	558	-	-	-	-	-	-
Vehicles	3,391	-	-	-	-	-	-
Acquisition of Capital Assets	4,378	-	-	-	-	-	-
Furniture and Office Equipment	638	-	-	-	-	-	-
Plant, Machinery and Equipment	3,740	-	-	-	-	-	-
Capital Transfers	3,975,735	-	-	-	-	-	-
Public Institutions	34,775	-	-	-	-	-	-
Development Assistance	3,480,736	-	-	-	-	-	-
Capital Grants to Non-Public Institution	460,224	-	-	-	-	-	-
Capacity Building	430	-	-	-	-	-	-
Staff Training	430	-	-	-	-	-	-
Other Capital Expenditure	91,043	-	-	-	-	-	-
Other	91,043	-	-	-	-	-	-
Total Expenditure	6,248,096	-	-	-	-	-	-
Total Financing	6,248,096	-	-	-	-	-	-
Domestic	6,248,096	-	-	-	-	-	-

**Head 147 - Minister of Regional Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	331,591	-	-	-	-	-	-
Personal Emoluments	41,080	-	-	-	-	-	-
Salaries and Wages	26,643	-	-	-	-	-	-
Overtime and Holiday Payments	2,695	-	-	-	-	-	-
Other Allowances	11,742	-	-	-	-	-	-
Travelling Expenses	991	-	-	-	-	-	-
Domestic	388	-	-	-	-	-	-
Foreign	603	-	-	-	-	-	-
Supplies	10,498	-	-	-	-	-	-
Stationery and Office Requisites	1,822	-	-	-	-	-	-
Fuel	8,632	-	-	-	-	-	-
Diets and Uniforms	44	-	-	-	-	-	-
Maintenance Expenditure	4,934	-	-	-	-	-	-
Vehicles	4,761	-	-	-	-	-	-
Plant and Machinery	159	-	-	-	-	-	-
Buildings and Structures	14	-	-	-	-	-	-
Services	161,636	-	-	-	-	-	-
Transport	4,345	-	-	-	-	-	-
Postal and Communication	2,316	-	-	-	-	-	-
Electricity and Water	9,450	-	-	-	-	-	-
Rents and Local Taxes	130,156	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	7,288	-	-	-	-	-	-
Other	8,081	-	-	-	-	-	-
Transfers	112,452	-	-	-	-	-	-
Public Institutions	112,081	-	-	-	-	-	-
Property Loan Interest to Public Servants	371	-	-	-	-	-	-
Capital Expenditure	424,818	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	10,746	-	-	-	-	-	-
Buildings and Structures	7,406	-	-	-	-	-	-
Vehicles	3,340	-	-	-	-	-	-
Acquisition of Capital Assets	3,327	-	-	-	-	-	-
Furniture and Office Equipment	3,300	-	-	-	-	-	-
Plant, Machinery and Equipment	27	-	-	-	-	-	-
Capital Transfers	410,548	-	-	-	-	-	-
Public Institutions	410,548	-	-	-	-	-	-
Capacity Building	197	-	-	-	-	-	-
Staff Training	197	-	-	-	-	-	-
Total Expenditure	756,409	-	-	-	-	-	-
Total Financing	756,409	-	-	-	-	-	-
Domestic	756,409	-	-	-	-	-	-

**Head 148 - Minister of Youth Affairs, Project Management and Southern Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	93,703	-	-	-	-	-	-
Personal Emoluments	31,852	-	-	-	-	-	-
Salaries and Wages	19,795	-	-	-	-	-	-
Overtime and Holiday Payments	2,024	-	-	-	-	-	-
Other Allowances	10,033	-	-	-	-	-	-
Travelling Expenses	2,983	-	-	-	-	-	-
Domestic	832	-	-	-	-	-	-
Foreign	2,151	-	-	-	-	-	-
Supplies	5,788	-	-	-	-	-	-
Stationery and Office Requisites	1,833	-	-	-	-	-	-
Fuel	2,948	-	-	-	-	-	-
Diets and Uniforms	36	-	-	-	-	-	-
Other	971	-	-	-	-	-	-
Maintenance Expenditure	2,199	-	-	-	-	-	-
Vehicles	2,181	-	-	-	-	-	-
Plant and Machinery	18	-	-	-	-	-	-
Services	50,844	-	-	-	-	-	-
Transport	2,137	-	-	-	-	-	-
Postal and Communication	2,364	-	-	-	-	-	-
Electricity and Water	3,459	-	-	-	-	-	-
Rents and Local Taxes	31,863	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	10,038	-	-	-	-	-	-
Other	983	-	-	-	-	-	-
Other Recurrent Expenditure	37	-	-	-	-	-	-
Implementation of the Official Languages Policy	37	-	-	-	-	-	-
Capital Expenditure	174,502	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	222	-	-	-	-	-	-
Vehicles	222	-	-	-	-	-	-
Acquisition of Capital Assets	3,844	-	-	-	-	-	-
Furniture and Office Equipment	3,844	-	-	-	-	-	-
Capacity Building	47,816	-	-	-	-	-	-
Staff Training	47,816	-	-	-	-	-	-
Other Capital Expenditure	122,620	-	-	-	-	-	-
Other	122,620	-	-	-	-	-	-
Total Expenditure	268,205	-	-	-	-	-	-
Total Financing	268,205	-	-	-	-	-	-
Domestic	222,742	-	-	-	-	-	-
Foreign	45,463	-	-	-	-	-	-

**Head 150 - Minister of Petroleum Resources Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	217,104	-	-	-	-	-	-
Personal Emoluments	63,745	-	-	-	-	-	-
Salaries and Wages	41,593	-	-	-	-	-	-
Overtime and Holiday Payments	4,725	-	-	-	-	-	-
Other Allowances	17,427	-	-	-	-	-	-
Travelling Expenses	12,171	-	-	-	-	-	-
Domestic	1,744	-	-	-	-	-	-
Foreign	10,427	-	-	-	-	-	-
Supplies	15,715	-	-	-	-	-	-
Stationery and Office Requisites	3,099	-	-	-	-	-	-
Fuel	10,489	-	-	-	-	-	-
Diets and Uniforms	56	-	-	-	-	-	-
Other	2,071	-	-	-	-	-	-
Maintenance Expenditure	8,422	-	-	-	-	-	-
Vehicles	8,222	-	-	-	-	-	-
Plant and Machinery	164	-	-	-	-	-	-
Buildings and Structures	36	-	-	-	-	-	-
Services	39,208	-	-	-	-	-	-
Transport	3,518	-	-	-	-	-	-
Postal and Communication	3,718	-	-	-	-	-	-
Electricity and Water	2,939	-	-	-	-	-	-
Rents and Local Taxes	22,870	-	-	-	-	-	-
Other	6,163	-	-	-	-	-	-
Transfers	77,836	-	-	-	-	-	-
Retirements Benefits	1,146	-	-	-	-	-	-
Property Loan Interest to Public Servants	706	-	-	-	-	-	-
Other	75,984	-	-	-	-	-	-
Other Recurrent Expenditure	7	-	-	-	-	-	-
Losses and Write Off	7	-	-	-	-	-	-
Capital Expenditure	59,857	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	652	-	-	-	-	-	-
Vehicles	652	-	-	-	-	-	-
Acquisition of Capital Assets	683	-	-	-	-	-	-
Furniture and Office Equipment	683	-	-	-	-	-	-
Capital Transfers	53,006	-	-	-	-	-	-
Public Institutions	16,047	-	-	-	-	-	-
Development Assistance	36,959	-	-	-	-	-	-
Capacity Building	3,226	-	-	-	-	-	-
Staff Training	3,226	-	-	-	-	-	-
Other Capital Expenditure	2,290	-	-	-	-	-	-
Other	2,290	-	-	-	-	-	-
Total Expenditure	276,961	-	-	-	-	-	-
Total Financing	276,961	-	-	-	-	-	-
Domestic	276,961	-	-	-	-	-	-

**Head 154 - Minister of Rural Economic Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	783,989	-	-	-	-	-	-
Personal Emoluments	316,254	-	-	-	-	-	-
Salaries and Wages	214,563	-	-	-	-	-	-
Overtime and Holiday Payments	8,217	-	-	-	-	-	-
Other Allowances	93,474	-	-	-	-	-	-
Travelling Expenses	7,926	-	-	-	-	-	-
Domestic	3,244	-	-	-	-	-	-
Foreign	4,682	-	-	-	-	-	-
Supplies	17,030	-	-	-	-	-	-
Stationery and Office Requisites	4,814	-	-	-	-	-	-
Fuel	11,942	-	-	-	-	-	-
Diets and Uniforms	274	-	-	-	-	-	-
Maintenance Expenditure	18,757	-	-	-	-	-	-
Vehicles	17,821	-	-	-	-	-	-
Plant and Machinery	922	-	-	-	-	-	-
Buildings and Structures	14	-	-	-	-	-	-
Services	290,950	-	-	-	-	-	-
Transport	4,362	-	-	-	-	-	-
Postal and Communication	5,909	-	-	-	-	-	-
Electricity and Water	9,140	-	-	-	-	-	-
Rents and Local Taxes	15,629	-	-	-	-	-	-
Other	255,910	-	-	-	-	-	-
Transfers	133,025	-	-	-	-	-	-
Public Institutions	131,750	-	-	-	-	-	-
Property Loan Interest to Public Servants	1,275	-	-	-	-	-	-
Other Recurrent Expenditure	47	-	-	-	-	-	-
Implementation of the Official Languages Policy	47	-	-	-	-	-	-
Capital Expenditure	3,492,091	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	14,622	-	-	-	-	-	-
Buildings and Structures	12,870	-	-	-	-	-	-
Vehicles	1,752	-	-	-	-	-	-
Acquisition of Capital Assets	3,430	-	-	-	-	-	-
Furniture and Office Equipment	2,348	-	-	-	-	-	-
Plant, Machinery and Equipment	1,082	-	-	-	-	-	-
Capital Transfers	177,500	-	-	-	-	-	-
Public Institutions	177,500	-	-	-	-	-	-
Acquisition of Financial Assets	501,367	-	-	-	-	-	-
On-Lending	501,367	-	-	-	-	-	-
Capacity Building	2,202	-	-	-	-	-	-
Staff Training	2,202	-	-	-	-	-	-
Other Capital Expenditure	2,792,970	-	-	-	-	-	-
Infrastructure Development	909,388	-	-	-	-	-	-
Research and Development	1,804,861	-	-	-	-	-	-
Other	78,721	-	-	-	-	-	-
Total Expenditure	4,276,080	-	-	-	-	-	-
Total Financing	4,276,080	-	-	-	-	-	-
Domestic	2,360,113	-	-	-	-	-	-
Foreign	1,915,967	-	-	-	-	-	-

**Head 155 - Minister of Public Administration, Home Affairs, Provincial Councils & Local Government
Summary**

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	922,845	10,521,618	-	-	-	-	10,521,618
Personal Emoluments	146,444	8,477,537	-	-	-	-	8,477,537
Salaries and Wages	95,873	6,338,579	-	-	-	-	6,338,579
Overtime and Holiday Payments	9,182	43,358	-	-	-	-	43,358
Other Allowances	41,389	2,095,600	-	-	-	-	2,095,600
Travelling Expenses	6,118	88,950	-	-	-	-	88,950
Domestic	2,203	86,900	-	-	-	-	86,900
Foreign	3,915	2,050	-	-	-	-	2,050
Supplies	23,929	98,336	-	-	-	-	98,336
Stationery and Office Requisites	7,454	48,240	-	-	-	-	48,240
Fuel	15,863	43,754	-	-	-	-	43,754
Diets and Uniforms	140	1,292	-	-	-	-	1,292
Other	472	5,050	-	-	-	-	5,050
Maintenance Expenditure	22,446	83,075	-	-	-	-	83,075
Vehicles	20,092	67,775	-	-	-	-	67,775
Plant and Machinery	1,894	10,945	-	-	-	-	10,945
Buildings and Structures	460	4,355	-	-	-	-	4,355
Services	47,161	459,615	-	-	-	-	459,615
Transport	3,884	17,300	-	-	-	-	17,300
Postal and Communication	8,468	44,700	-	-	-	-	44,700
Electricity and Water	11,435	44,256	-	-	-	-	44,256
Rents and Local Taxes	630	123,713	-	-	-	-	123,713
Lease Rental for Vehicles procured Under Operational Leasing	-	1,896	-	-	-	-	1,896
Other	22,744	227,750	-	-	-	-	227,750
Transfers	676,697	1,314,005	-	-	-	-	1,314,005
Public Institutions	34,499	50,000	-	-	-	-	50,000
Subscriptions and Contributions Fee	256	2,078	-	-	-	-	2,078
Property Loan Interest to Public Servants	1,556	28,050	-	-	-	-	28,050
Other	640,386	1,233,877	-	-	-	-	1,233,877
Other Recurrent Expenditure	50	100	-	-	-	-	100
Implementation of the Official Languages Policy	50	100	-	-	-	-	100
Capital Expenditure	14,139,638	31,349,348	-	-	-	-	31,349,348
Rehabilitation and Improvement of Capital Assets	14,849	190,605	-	-	-	-	190,605
Buildings and Structures	11,352	167,480	-	-	-	-	167,480
Plant, Machinery and Equipment	350	9,175	-	-	-	-	9,175
Vehicles	3,147	13,950	-	-	-	-	13,950
Acquisition of Capital Assets	5,825	773,000	-	-	-	-	773,000
Furniture and Office Equipment	2,672	65,000	-	-	-	-	65,000
Plant, Machinery and Equipment	3,153	106,000	-	-	-	-	106,000
Buildings and Structures	-	602,000	-	-	-	-	602,000
Capital Transfers	2,087,955	2,732,973	-	-	-	-	2,732,973
Public Institutions	20,950	75,000	-	-	-	-	75,000
Development Assistance	2,067,005	2,657,973	-	-	-	-	2,657,973
Acquisition of Financial Assets	309,356	588,000	-	-	-	-	588,000
On-Lending	309,356	588,000	-	-	-	-	588,000
Capacity Building	1,785	96,500	-	-	-	-	96,500
Staff Training	1,785	96,500	-	-	-	-	96,500
Other Capital Expenditure	11,719,868	26,968,270	-	-	-	-	26,968,270
Restructuring	-	500,000	-	-	-	-	500,000
Contribution to Provincial Councils	3,120,697	7,331,620	-	-	-	-	7,331,620
Infrastructure Development	8,599,171	8,003,707	-	-	-	-	8,003,707
Other	-	11,132,943	-	-	-	-	11,132,943
Total Expenditure	15,062,483	41,870,966	-	-	-	-	41,870,966
Total Financing	15,062,483	41,870,966	-	-	-	-	41,870,966
Domestic	6,002,187	30,331,966	-	-	-	-	30,331,966
Foreign	9,060,296	11,539,000	-	-	-	-	11,539,000

**Head 157 - Minister of National Integration, Official Languages, Social Progress and Hindu Religious Affairs
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	399,542	1,183,110	-	-	-	-	1,183,110
Personal Emoluments	201,033	293,060	-	-	-	-	293,060
Salaries and Wages	123,931	214,500	-	-	-	-	214,500
Overtime and Holiday Payments	6,698	9,660	-	-	-	-	9,660
Other Allowances	70,404	68,900	-	-	-	-	68,900
Travelling Expenses	8,680	13,500	-	-	-	-	13,500
Domestic	4,313	6,650	-	-	-	-	6,650
Foreign	4,367	6,850	-	-	-	-	6,850
Supplies	19,023	17,990	-	-	-	-	17,990
Stationery and Office Requisites	6,153	5,500	-	-	-	-	5,500
Fuel	12,559	11,300	-	-	-	-	11,300
Diets and Uniforms	311	690	-	-	-	-	690
Other	-	500	-	-	-	-	500
Maintenance Expenditure	14,705	15,200	-	-	-	-	15,200
Vehicles	12,503	11,800	-	-	-	-	11,800
Plant and Machinery	1,571	2,250	-	-	-	-	2,250
Buildings and Structures	631	1,150	-	-	-	-	1,150
Services	72,411	122,360	-	-	-	-	122,360
Transport	4,017	5,600	-	-	-	-	5,600
Postal and Communication	5,216	6,100	-	-	-	-	6,100
Electricity and Water	6,835	8,460	-	-	-	-	8,460
Rents and Local Taxes	40,830	83,000	-	-	-	-	83,000
Lease Rental for Vehicles procured Under Operational Leasing	1,637	1,800	-	-	-	-	1,800
Other	13,876	17,400	-	-	-	-	17,400
Transfers	83,690	721,000	-	-	-	-	721,000
Public Institutions	82,161	102,000	-	-	-	-	102,000
Property Loan Interest to Public Servants	1,529	2,000	-	-	-	-	2,000
Other	-	617,000	-	-	-	-	617,000
Capital Expenditure	345,897	4,273,873	-	-	-	-	4,273,873
Rehabilitation and Improvement of Capital Assets	4,793	20,450	-	-	-	-	20,450
Buildings and Structures	3,315	14,550	-	-	-	-	14,550
Plant, Machinery and Equipment	721	1,100	-	-	-	-	1,100
Vehicles	757	4,800	-	-	-	-	4,800
Acquisition of Capital Assets	40,667	29,900	-	-	-	-	29,900
Vehicles	32,700	-	-	-	-	-	-
Furniture and Office Equipment	4,591	26,700	-	-	-	-	26,700
Plant, Machinery and Equipment	3,376	3,200	-	-	-	-	3,200
Capital Transfers	39,024	2,143,341	-	-	-	-	2,143,341
Public Institutions	39,024	61,000	-	-	-	-	61,000
Development Assistance	-	2,082,341	-	-	-	-	2,082,341
Capacity Building	1,693	27,000	-	-	-	-	27,000
Staff Training	1,693	27,000	-	-	-	-	27,000
Other Capital Expenditure	259,720	2,053,182	-	-	-	-	2,053,182
Infrastructure Development	18,126	-	-	-	-	-	-
Research and Development	2,323	3,000	-	-	-	-	3,000
Other	239,271	2,050,182	-	-	-	-	2,050,182
Total Expenditure	745,439	5,456,983	-	-	-	-	5,456,983
Total Financing	745,439	5,456,983	-	-	-	-	5,456,983
Domestic	745,439	5,246,983	-	-	-	-	5,246,983
Foreign	-	210,000	-	-	-	-	210,000

**Head 158 - Minister of Public Enterprise, Kandyan Heritage and Kandy Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	266,070	269,200	-	-	-	-	269,200
Personal Emoluments	66,693	66,650	-	-	-	-	66,650
Salaries and Wages	43,360	47,700	-	-	-	-	47,700
Overtime and Holiday Payments	4,676	4,200	-	-	-	-	4,200
Other Allowances	18,657	14,750	-	-	-	-	14,750
Travelling Expenses	6,848	4,172	-	-	-	-	4,172
Domestic	1,358	2,372	-	-	-	-	2,372
Foreign	5,490	1,800	-	-	-	-	1,800
Supplies	15,488	11,440	-	-	-	-	11,440
Stationery and Office Requisites	3,660	2,995	-	-	-	-	2,995
Fuel	11,776	8,350	-	-	-	-	8,350
Diets and Uniforms	52	45	-	-	-	-	45
Other	-	50	-	-	-	-	50
Maintenance Expenditure	11,944	11,400	-	-	-	-	11,400
Vehicles	11,624	11,050	-	-	-	-	11,050
Plant and Machinery	320	290	-	-	-	-	290
Buildings and Structures	-	60	-	-	-	-	60
Services	114,830	175,147	-	-	-	-	175,147
Transport	5,947	4,200	-	-	-	-	4,200
Postal and Communication	6,008	5,480	-	-	-	-	5,480
Electricity and Water	2,825	2,392	-	-	-	-	2,392
Rents and Local Taxes	82,201	124,260	-	-	-	-	124,260
Lease Rental for Vehicles procured Under Operational Leasing	10,611	8,715	-	-	-	-	8,715
Other	7,238	30,100	-	-	-	-	30,100
Transfers	50,245	341	-	-	-	-	341
Public Institutions	50,000	-	-	-	-	-	-
Property Loan Interest to Public Servants	245	341	-	-	-	-	341
Other Recurrent Expenditure	22	50	-	-	-	-	50
Implementation of the Official Languages Policy	22	50	-	-	-	-	50
Capital Expenditure	822,384	1,879,590	-	-	-	-	1,879,590
Rehabilitation and Improvement of Capital Assets	45,545	23,590	-	-	-	-	23,590
Buildings and Structures	43,006	20,290	-	-	-	-	20,290
Plant, Machinery and Equipment	3	150	-	-	-	-	150
Vehicles	2,536	3,150	-	-	-	-	3,150
Acquisition of Capital Assets	1,330	5,000	-	-	-	-	5,000
Furniture and Office Equipment	912	2,500	-	-	-	-	2,500
Plant, Machinery and Equipment	418	2,500	-	-	-	-	2,500
Capital Transfers	66,520	1,097,000	-	-	-	-	1,097,000
Public Institutions	66,520	-	-	-	-	-	-
Development Assistance	-	1,097,000	-	-	-	-	1,097,000
Capacity Building	3,973	3,000	-	-	-	-	3,000
Staff Training	3,973	3,000	-	-	-	-	3,000
Other Capital Expenditure	705,016	751,000	-	-	-	-	751,000
Restructuring	705,016	751,000	-	-	-	-	751,000
Total Expenditure	1,088,454	2,148,790	-	-	-	-	2,148,790
Total Financing	1,088,454	2,148,790	-	-	-	-	2,148,790
Domestic	1,088,454	2,148,790	-	-	-	-	2,148,790

**Head 162 - Minister of Megapolis and Western Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	705,049	733,890	-	-	-	-	733,890
Personal Emoluments	97,848	116,580	-	-	-	-	116,580
Salaries and Wages	65,213	82,750	-	-	-	-	82,750
Overtime and Holiday Payments	5,872	6,640	-	-	-	-	6,640
Other Allowances	26,763	27,190	-	-	-	-	27,190
Travelling Expenses	18,690	12,550	-	-	-	-	12,550
Domestic	1,056	2,250	-	-	-	-	2,250
Foreign	17,634	10,300	-	-	-	-	10,300
Supplies	16,204	18,600	-	-	-	-	18,600
Stationery and Office Requisites	6,173	6,425	-	-	-	-	6,425
Fuel	8,404	10,400	-	-	-	-	10,400
Diets and Uniforms	84	150	-	-	-	-	150
Other	1,543	1,625	-	-	-	-	1,625
Maintenance Expenditure	8,166	13,850	-	-	-	-	13,850
Vehicles	7,353	12,200	-	-	-	-	12,200
Plant and Machinery	813	1,200	-	-	-	-	1,200
Buildings and Structures	-	450	-	-	-	-	450
Services	382,340	206,550	-	-	-	-	206,550
Transport	3,894	7,200	-	-	-	-	7,200
Postal and Communication	4,893	6,120	-	-	-	-	6,120
Electricity and Water	22,711	26,400	-	-	-	-	26,400
Rents and Local Taxes	85,164	104,138	-	-	-	-	104,138
Other	265,678	62,692	-	-	-	-	62,692
Transfers	181,685	365,660	-	-	-	-	365,660
Welfare Programmes	-	364,500	-	-	-	-	364,500
Development Subsidies	180,770	-	-	-	-	-	-
Property Loan Interest to Public Servants	915	1,160	-	-	-	-	1,160
Other Recurrent Expenditure	116	100	-	-	-	-	100
Implementation of the Official Languages Policy	116	100	-	-	-	-	100
Capital Expenditure	31,416,273	58,009,140	-	-	-	-	58,009,140
Rehabilitation and Improvement of Capital Assets	2,190	6,000	-	-	-	-	6,000
Buildings and Structures	596	3,650	-	-	-	-	3,650
Plant, Machinery and Equipment	214	600	-	-	-	-	600
Vehicles	1,380	1,750	-	-	-	-	1,750
Acquisition of Capital Assets	4,792	556,100	-	-	-	-	556,100
Furniture and Office Equipment	1,035	1,500	-	-	-	-	1,500
Plant, Machinery and Equipment	3,294	4,200	-	-	-	-	4,200
Buildings and Structures	58	550,000	-	-	-	-	550,000
Software Development	405	400	-	-	-	-	400
Capital Transfers	1,666,876	4,416,540	-	-	-	-	4,416,540
Public Institutions	1,666,876	4,416,540	-	-	-	-	4,416,540
Capacity Building	1,060	500	-	-	-	-	500
Staff Training	1,060	500	-	-	-	-	500
Other Capital Expenditure	29,741,355	53,030,000	-	-	-	-	53,030,000
Infrastructure Development	29,741,355	52,965,000	-	-	-	-	52,965,000
Other	-	65,000	-	-	-	-	65,000
Total Expenditure	32,121,322	58,743,030	-	-	-	-	58,743,030
Total Financing	32,121,322	58,743,030	-	-	-	-	58,743,030
Domestic	27,115,595	43,406,030	-	-	-	-	43,406,030
Foreign	5,005,727	15,337,000	-	-	-	-	15,337,000

**Head 163 - Minister of Internal Affairs, Wayamba Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	835,178	-	-	-	-	-	-
Personal Emoluments	514,315	-	-	-	-	-	-
Salaries and Wages	324,301	-	-	-	-	-	-
Overtime and Holiday Payments	18,569	-	-	-	-	-	-
Other Allowances	171,445	-	-	-	-	-	-
Travelling Expenses	10,669	-	-	-	-	-	-
Domestic	8,387	-	-	-	-	-	-
Foreign	2,282	-	-	-	-	-	-
Supplies	27,252	-	-	-	-	-	-
Stationery and Office Requisites	9,813	-	-	-	-	-	-
Fuel	15,966	-	-	-	-	-	-
Diets and Uniforms	1,473	-	-	-	-	-	-
Maintenance Expenditure	16,113	-	-	-	-	-	-
Vehicles	13,739	-	-	-	-	-	-
Plant and Machinery	1,921	-	-	-	-	-	-
Buildings and Structures	453	-	-	-	-	-	-
Services	110,494	-	-	-	-	-	-
Transport	13,734	-	-	-	-	-	-
Postal and Communication	5,519	-	-	-	-	-	-
Electricity and Water	12,650	-	-	-	-	-	-
Rents and Local Taxes	62,236	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	7,547	-	-	-	-	-	-
Other	8,808	-	-	-	-	-	-
Transfers	156,335	-	-	-	-	-	-
Subscriptions and Contributions Fee	25,000	-	-	-	-	-	-
Property Loan Interest to Public Servants	5,612	-	-	-	-	-	-
Other	125,723	-	-	-	-	-	-
Capital Expenditure	1,472,922	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	44,639	-	-	-	-	-	-
Buildings and Structures	39,157	-	-	-	-	-	-
Plant, Machinery and Equipment	1,596	-	-	-	-	-	-
Vehicles	3,886	-	-	-	-	-	-
Acquisition of Capital Assets	410,023	-	-	-	-	-	-
Furniture and Office Equipment	6,617	-	-	-	-	-	-
Plant, Machinery and Equipment	2,342	-	-	-	-	-	-
Buildings and Structures	401,064	-	-	-	-	-	-
Capacity Building	3,497	-	-	-	-	-	-
Staff Training	3,497	-	-	-	-	-	-
Other Capital Expenditure	1,014,763	-	-	-	-	-	-
Restructuring	416,563	-	-	-	-	-	-
Infrastructure Development	577,231	-	-	-	-	-	-
Other	20,969	-	-	-	-	-	-
Total Expenditure	2,308,100	-	-	-	-	-	-
Total Financing	2,308,100	-	-	-	-	-	-
Domestic	2,308,100	-	-	-	-	-	-

**Head 165 - Minister of National Integration and Reconciliation
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	134,130	-	-	-	-	-	-
Personal Emoluments	30,881	-	-	-	-	-	-
Salaries and Wages	20,508	-	-	-	-	-	-
Overtime and Holiday Payments	2,182	-	-	-	-	-	-
Other Allowances	8,191	-	-	-	-	-	-
Travelling Expenses	1,281	-	-	-	-	-	-
Domestic	374	-	-	-	-	-	-
Foreign	907	-	-	-	-	-	-
Supplies	7,681	-	-	-	-	-	-
Stationery and Office Requisites	1,609	-	-	-	-	-	-
Fuel	5,565	-	-	-	-	-	-
Diets and Uniforms	419	-	-	-	-	-	-
Other	88	-	-	-	-	-	-
Maintenance Expenditure	3,055	-	-	-	-	-	-
Vehicles	2,634	-	-	-	-	-	-
Plant and Machinery	416	-	-	-	-	-	-
Buildings and Structures	5	-	-	-	-	-	-
Services	37,871	-	-	-	-	-	-
Transport	3,287	-	-	-	-	-	-
Postal and Communication	2,233	-	-	-	-	-	-
Electricity and Water	3,277	-	-	-	-	-	-
Rents and Local Taxes	22,399	-	-	-	-	-	-
Other	6,675	-	-	-	-	-	-
Transfers	53,361	-	-	-	-	-	-
Property Loan Interest to Public Servants	90	-	-	-	-	-	-
Other	53,271	-	-	-	-	-	-
Capital Expenditure	2,851,352	-	-	-	-	-	-
Acquisition of Capital Assets	43,471	-	-	-	-	-	-
Vehicles	43,000	-	-	-	-	-	-
Furniture and Office Equipment	457	-	-	-	-	-	-
Plant, Machinery and Equipment	14	-	-	-	-	-	-
Capital Transfers	1,354,355	-	-	-	-	-	-
Development Assistance	1,354,355	-	-	-	-	-	-
Capacity Building	797	-	-	-	-	-	-
Staff Training	797	-	-	-	-	-	-
Other Capital Expenditure	1,452,729	-	-	-	-	-	-
Other	1,452,729	-	-	-	-	-	-
Total Expenditure	2,985,482	-	-	-	-	-	-
Total Financing	2,985,482	-	-	-	-	-	-
Domestic	2,883,538	-	-	-	-	-	-
Foreign	101,944	-	-	-	-	-	-

**Head 167 - Minister of Special Assignment
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 - 2022		2019 - 2022 Total
				Projections		
Recurrent Expenditure	30,983	-	-	-	-	-
Personal Emoluments	14,059	-	-	-	-	-
Salaries and Wages	8,882	-	-	-	-	-
Overtime and Holiday Payments	1,486	-	-	-	-	-
Other Allowances	3,691	-	-	-	-	-
Travelling Expenses	1,042	-	-	-	-	-
Domestic	306	-	-	-	-	-
Foreign	736	-	-	-	-	-
Supplies	2,333	-	-	-	-	-
Stationery and Office Requisites	270	-	-	-	-	-
Fuel	1,922	-	-	-	-	-
Diets and Uniforms	141	-	-	-	-	-
Maintenance Expenditure	910	-	-	-	-	-
Vehicles	792	-	-	-	-	-
Plant and Machinery	118	-	-	-	-	-
Services	12,571	-	-	-	-	-
Transport	1,016	-	-	-	-	-
Postal and Communication	1,183	-	-	-	-	-
Electricity and Water	1,012	-	-	-	-	-
Rents and Local Taxes	7,008	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	1,713	-	-	-	-	-
Other	639	-	-	-	-	-
Transfers	68	-	-	-	-	-
Property Loan Interest to Public Servants	68	-	-	-	-	-
Capital Expenditure	65	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	15	-	-	-	-	-
Vehicles	15	-	-	-	-	-
Acquisition of Capital Assets	7	-	-	-	-	-
Furniture and Office Equipment	3	-	-	-	-	-
Plant, Machinery and Equipment	4	-	-	-	-	-
Capacity Building	43	-	-	-	-	-
Staff Training	43	-	-	-	-	-
Total Expenditure	31,048	-	-	-	-	-
Total Financing	31,048	-	-	-	-	-
Domestic	31,048	-	-	-	-	-

**Head 182 - Minister of Foreign Employment
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	560,987	-	-	-	-	-	-
Personal Emoluments	468,406	-	-	-	-	-	-
Salaries and Wages	313,767	-	-	-	-	-	-
Overtime and Holiday Payments	3,742	-	-	-	-	-	-
Other Allowances	150,897	-	-	-	-	-	-
Travelling Expenses	32,052	-	-	-	-	-	-
Domestic	21,598	-	-	-	-	-	-
Foreign	10,454	-	-	-	-	-	-
Supplies	14,369	-	-	-	-	-	-
Stationery and Office Requisites	6,458	-	-	-	-	-	-
Fuel	6,033	-	-	-	-	-	-
Diets and Uniforms	48	-	-	-	-	-	-
Other	1,830	-	-	-	-	-	-
Maintenance Expenditure	7,509	-	-	-	-	-	-
Vehicles	7,172	-	-	-	-	-	-
Plant and Machinery	269	-	-	-	-	-	-
Buildings and Structures	68	-	-	-	-	-	-
Services	37,516	-	-	-	-	-	-
Transport	1,022	-	-	-	-	-	-
Postal and Communication	2,369	-	-	-	-	-	-
Electricity and Water	5,565	-	-	-	-	-	-
Rents and Local Taxes	15,898	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	11,195	-	-	-	-	-	-
Other	1,467	-	-	-	-	-	-
Transfers	1,135	-	-	-	-	-	-
Subscriptions and Contributions Fee	731	-	-	-	-	-	-
Property Loan Interest to Public Servants	404	-	-	-	-	-	-
Capital Expenditure	5,934	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	94	-	-	-	-	-	-
Vehicles	94	-	-	-	-	-	-
Acquisition of Capital Assets	292	-	-	-	-	-	-
Furniture and Office Equipment	292	-	-	-	-	-	-
Capital Transfers	3,530	-	-	-	-	-	-
Development Assistance	3,530	-	-	-	-	-	-
Capacity Building	2,018	-	-	-	-	-	-
Staff Training	2,018	-	-	-	-	-	-
Total Expenditure	566,921	-	-	-	-	-	-
Total Financing	566,921	-	-	-	-	-	-
Domestic	566,921	-	-	-	-	-	-

**Head 192 - Minister of Law and Order and Southern Development
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	7,800,633	-	-	-	-	-	-
Personal Emoluments	5,658,370	-	-	-	-	-	-
Salaries and Wages	2,709,682	-	-	-	-	-	-
Overtime and Holiday Payments	47,914	-	-	-	-	-	-
Other Allowances	2,900,774	-	-	-	-	-	-
Travelling Expenses	910,926	-	-	-	-	-	-
Domestic	890,515	-	-	-	-	-	-
Foreign	20,411	-	-	-	-	-	-
Supplies	589,766	-	-	-	-	-	-
Stationery and Office Requisites	15,227	-	-	-	-	-	-
Fuel	183,720	-	-	-	-	-	-
Diets and Uniforms	207,868	-	-	-	-	-	-
Medical Supplies	3,985	-	-	-	-	-	-
Other	178,966	-	-	-	-	-	-
Maintenance Expenditure	110,380	-	-	-	-	-	-
Vehicles	59,334	-	-	-	-	-	-
Plant and Machinery	14,223	-	-	-	-	-	-
Buildings and Structures	36,823	-	-	-	-	-	-
Services	219,807	-	-	-	-	-	-
Transport	10,239	-	-	-	-	-	-
Postal and Communication	21,320	-	-	-	-	-	-
Electricity and Water	126,200	-	-	-	-	-	-
Rents and Local Taxes	40,891	-	-	-	-	-	-
Other	21,157	-	-	-	-	-	-
Transfers	311,384	-	-	-	-	-	-
Public Institutions	247,202	-	-	-	-	-	-
Property Loan Interest to Public Servants	53,312	-	-	-	-	-	-
Other	10,870	-	-	-	-	-	-
Capital Expenditure	2,233,633	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	79,722	-	-	-	-	-	-
Buildings and Structures	32,681	-	-	-	-	-	-
Plant, Machinery and Equipment	36,754	-	-	-	-	-	-
Vehicles	10,287	-	-	-	-	-	-
Acquisition of Capital Assets	784,078	-	-	-	-	-	-
Vehicles	46,173	-	-	-	-	-	-
Furniture and Office Equipment	46,812	-	-	-	-	-	-
Plant, Machinery and Equipment	302,632	-	-	-	-	-	-
Buildings and Structures	388,461	-	-	-	-	-	-
Capital Transfers	49,099	-	-	-	-	-	-
Public Institutions	45,273	-	-	-	-	-	-
Development Assistance	3,826	-	-	-	-	-	-
Capacity Building	9,971	-	-	-	-	-	-
Staff Training	9,971	-	-	-	-	-	-
Other Capital Expenditure	1,310,763	-	-	-	-	-	-
Other	1,310,763	-	-	-	-	-	-
Total Expenditure	10,034,266	-	-	-	-	-	-
Total Financing	10,034,266	-	-	-	-	-	-
Domestic	10,034,266	-	-	-	-	-	-

**Head 195 - Minister of Industrial Export and Investment Promotion
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	535,746	723,555	-	-	-	-	723,555
Personal Emoluments	123,538	140,285	-	-	-	-	140,285
Salaries and Wages	84,365	99,220	-	-	-	-	99,220
Overtime and Holiday Payments	3,610	3,850	-	-	-	-	3,850
Other Allowances	35,563	37,215	-	-	-	-	37,215
Travelling Expenses	12,107	13,845	-	-	-	-	13,845
Domestic	1,444	1,845	-	-	-	-	1,845
Foreign	10,663	12,000	-	-	-	-	12,000
Supplies	12,454	12,740	-	-	-	-	12,740
Stationery and Office Requisites	2,603	2,150	-	-	-	-	2,150
Fuel	9,166	10,000	-	-	-	-	10,000
Diets and Uniforms	371	340	-	-	-	-	340
Other	314	250	-	-	-	-	250
Maintenance Expenditure	6,041	9,820	-	-	-	-	9,820
Vehicles	5,672	9,200	-	-	-	-	9,200
Plant and Machinery	265	445	-	-	-	-	445
Buildings and Structures	104	175	-	-	-	-	175
Services	104,131	132,765	-	-	-	-	132,765
Transport	4,171	4,350	-	-	-	-	4,350
Postal and Communication	4,582	4,200	-	-	-	-	4,200
Electricity and Water	855	1,275	-	-	-	-	1,275
Rents and Local Taxes	81,204	106,230	-	-	-	-	106,230
Lease Rental for Vehicles procured Under Operational Leasing	11,078	11,900	-	-	-	-	11,900
Other	2,241	4,810	-	-	-	-	4,810
Transfers	277,475	414,100	-	-	-	-	414,100
Retirements Benefits	912	1,350	-	-	-	-	1,350
Public Institutions	276,120	412,000	-	-	-	-	412,000
Development Subsidies	63	-	-	-	-	-	-
Subscriptions and Contributions Fee	22	50	-	-	-	-	50
Property Loan Interest to Public Servants	358	700	-	-	-	-	700
Capital Expenditure	1,602,975	4,786,900	-	-	-	-	4,786,900
Rehabilitation and Improvement of Capital Assets	2,764	8,450	-	-	-	-	8,450
Buildings and Structures	631	5,600	-	-	-	-	5,600
Plant, Machinery and Equipment	255	200	-	-	-	-	200
Vehicles	1,878	2,650	-	-	-	-	2,650
Acquisition of Capital Assets	2,038	3,550	-	-	-	-	3,550
Furniture and Office Equipment	700	2,400	-	-	-	-	2,400
Plant, Machinery and Equipment	1,338	1,150	-	-	-	-	1,150
Capital Transfers	257,550	480,000	-	-	-	-	480,000
Public Institutions	257,550	480,000	-	-	-	-	480,000
Capacity Building	376	400	-	-	-	-	400
Staff Training	376	400	-	-	-	-	400
Other Capital Expenditure	1,340,247	4,294,500	-	-	-	-	4,294,500
Investments	-	350,000	-	-	-	-	350,000
Infrastructure Development	1,111,422	2,204,500	-	-	-	-	2,204,500
Other	228,825	1,740,000	-	-	-	-	1,740,000
Total Expenditure	2,138,721	5,510,455	-	-	-	-	5,510,455
Total Financing	2,138,721	5,510,455	-	-	-	-	5,510,455
Domestic	2,138,721	5,510,455	-	-	-	-	5,510,455

Head 196 - Minister of Science, Technology, Research, Skills Development, Vocational Training and Kandyan Heritage Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections		Projections	
Recurrent Expenditure	1,711,703	-	-	-	-	-	-
Personal Emoluments	102,331	-	-	-	-	-	-
Salaries and Wages	65,556	-	-	-	-	-	-
Overtime and Holiday Payments	6,479	-	-	-	-	-	-
Other Allowances	30,296	-	-	-	-	-	-
Travelling Expenses	12,229	-	-	-	-	-	-
Domestic	1,824	-	-	-	-	-	-
Foreign	10,405	-	-	-	-	-	-
Supplies	13,748	-	-	-	-	-	-
Stationery and Office Requisites	3,173	-	-	-	-	-	-
Fuel	10,052	-	-	-	-	-	-
Diets and Uniforms	96	-	-	-	-	-	-
Other	427	-	-	-	-	-	-
Maintenance Expenditure	10,917	-	-	-	-	-	-
Vehicles	10,411	-	-	-	-	-	-
Plant and Machinery	440	-	-	-	-	-	-
Buildings and Structures	66	-	-	-	-	-	-
Services	506,200	-	-	-	-	-	-
Transport	4,174	-	-	-	-	-	-
Postal and Communication	7,219	-	-	-	-	-	-
Electricity and Water	10,676	-	-	-	-	-	-
Rents and Local Taxes	21,262	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	17,203	-	-	-	-	-	-
Other	445,666	-	-	-	-	-	-
Transfers	1,066,278	-	-	-	-	-	-
Public Institutions	1,065,568	-	-	-	-	-	-
Property Loan Interest to Public Servants	710	-	-	-	-	-	-
Capital Expenditure	3,232,801	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	28,717	-	-	-	-	-	-
Buildings and Structures	24,280	-	-	-	-	-	-
Plant, Machinery and Equipment	436	-	-	-	-	-	-
Vehicles	4,001	-	-	-	-	-	-
Acquisition of Capital Assets	1,683,180	-	-	-	-	-	-
Furniture and Office Equipment	36,262	-	-	-	-	-	-
Plant, Machinery and Equipment	203,221	-	-	-	-	-	-
Buildings and Structures	1,443,697	-	-	-	-	-	-
Capital Transfers	1,057,921	-	-	-	-	-	-
Public Institutions	1,037,312	-	-	-	-	-	-
Development Assistance	20,609	-	-	-	-	-	-
Acquisition of Financial Assets	55,000	-	-	-	-	-	-
Equity Contribution	55,000	-	-	-	-	-	-
Capacity Building	2,152	-	-	-	-	-	-
Staff Training	2,152	-	-	-	-	-	-
Other Capital Expenditure	405,831	-	-	-	-	-	-
Research and Development	352,929	-	-	-	-	-	-
Other	52,902	-	-	-	-	-	-
Total Expenditure	4,944,504	-	-	-	-	-	-
Total Financing	4,944,504	-	-	-	-	-	-
Domestic	4,943,126	-	-	-	-	-	-
Foreign	1,378	-	-	-	-	-	-

**Head 197 - Minister of Skills Development and Vocational Training
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021	2022	2019 - 2022 Total
				Projections		
Recurrent Expenditure	4,358,310	-	-	-	-	-
Personal Emoluments	405,158	-	-	-	-	-
Salaries and Wages	201,108	-	-	-	-	-
Overtime and Holiday Payments	7,634	-	-	-	-	-
Other Allowances	196,416	-	-	-	-	-
Travelling Expenses	15,688	-	-	-	-	-
Domestic	6,647	-	-	-	-	-
Foreign	9,041	-	-	-	-	-
Supplies	15,130	-	-	-	-	-
Stationery and Office Requisites	5,548	-	-	-	-	-
Fuel	9,522	-	-	-	-	-
Diets and Uniforms	60	-	-	-	-	-
Maintenance Expenditure	19,492	-	-	-	-	-
Vehicles	12,286	-	-	-	-	-
Plant and Machinery	3,005	-	-	-	-	-
Buildings and Structures	4,201	-	-	-	-	-
Services	44,895	-	-	-	-	-
Transport	4,575	-	-	-	-	-
Postal and Communication	6,191	-	-	-	-	-
Electricity and Water	8,316	-	-	-	-	-
Rents and Local Taxes	474	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	3,970	-	-	-	-	-
Other	21,369	-	-	-	-	-
Transfers	3,857,879	-	-	-	-	-
Public Institutions	3,851,908	-	-	-	-	-
Property Loan Interest to Public Servants	5,971	-	-	-	-	-
Other Recurrent Expenditure	68	-	-	-	-	-
Implementation of the Official Languages Policy	68	-	-	-	-	-
Capital Expenditure	3,315,131	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	517,695	-	-	-	-	-
Buildings and Structures	240,391	-	-	-	-	-
Plant, Machinery and Equipment	275,830	-	-	-	-	-
Vehicles	1,474	-	-	-	-	-
Acquisition of Capital Assets	909,256	-	-	-	-	-
Furniture and Office Equipment	7,282	-	-	-	-	-
Plant, Machinery and Equipment	978	-	-	-	-	-
Buildings and Structures	896,498	-	-	-	-	-
Software Development	4,498	-	-	-	-	-
Capital Transfers	684,126	-	-	-	-	-
Public Institutions	684,126	-	-	-	-	-
Acquisition of Financial Assets	160,000	-	-	-	-	-
On-Lending	160,000	-	-	-	-	-
Capacity Building	201,641	-	-	-	-	-
Staff Training	201,641	-	-	-	-	-
Other Capital Expenditure	842,413	-	-	-	-	-
Infrastructure Development	573,426	-	-	-	-	-
Research and Development	46,570	-	-	-	-	-
Other	222,417	-	-	-	-	-
Total Expenditure	7,673,441	-	-	-	-	-
Total Financing	7,673,441	-	-	-	-	-
Domestic	6,570,545	-	-	-	-	-
Foreign	1,102,896	-	-	-	-	-

**Head 199 - Minister of Social Welfare and Primary Industries
Summary**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021		2022	2019 - 2022 Total
				Projections			
Recurrent Expenditure	176,498	-	-	-	-	-	-
Personal Emoluments	55,391	-	-	-	-	-	-
Salaries and Wages	34,737	-	-	-	-	-	-
Overtime and Holiday Payments	4,271	-	-	-	-	-	-
Other Allowances	16,383	-	-	-	-	-	-
Travelling Expenses	5,046	-	-	-	-	-	-
Domestic	1,160	-	-	-	-	-	-
Foreign	3,886	-	-	-	-	-	-
Supplies	12,583	-	-	-	-	-	-
Stationery and Office Requisites	2,207	-	-	-	-	-	-
Fuel	10,295	-	-	-	-	-	-
Diets and Uniforms	81	-	-	-	-	-	-
Maintenance Expenditure	5,835	-	-	-	-	-	-
Vehicles	5,487	-	-	-	-	-	-
Plant and Machinery	334	-	-	-	-	-	-
Buildings and Structures	14	-	-	-	-	-	-
Services	97,344	-	-	-	-	-	-
Transport	2,050	-	-	-	-	-	-
Postal and Communication	3,416	-	-	-	-	-	-
Electricity and Water	8,090	-	-	-	-	-	-
Rents and Local Taxes	63,060	-	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	9,371	-	-	-	-	-	-
Other	11,357	-	-	-	-	-	-
Transfers	299	-	-	-	-	-	-
Property Loan Interest to Public Servants	299	-	-	-	-	-	-
Capital Expenditure	1,226,703	-	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	3,303	-	-	-	-	-	-
Buildings and Structures	1,100	-	-	-	-	-	-
Plant, Machinery and Equipment	25	-	-	-	-	-	-
Vehicles	2,178	-	-	-	-	-	-
Acquisition of Capital Assets	5,995	-	-	-	-	-	-
Furniture and Office Equipment	3,145	-	-	-	-	-	-
Plant, Machinery and Equipment	1,850	-	-	-	-	-	-
Software Development	1,000	-	-	-	-	-	-
Capital Transfers	625,624	-	-	-	-	-	-
Development Assistance	625,624	-	-	-	-	-	-
Capacity Building	13	-	-	-	-	-	-
Staff Training	13	-	-	-	-	-	-
Other Capital Expenditure	591,768	-	-	-	-	-	-
Infrastructure Development	591,768	-	-	-	-	-	-
Total Expenditure	1,403,201	-	-	-	-	-	-
Total Financing	1,403,201	-	-	-	-	-	-
Domestic	777,577	-	-	-	-	-	-
Foreign	625,624	-	-	-	-	-	-

**6.2 Expenditure for public services authorized by
the President under paragraph (3) of Article 150 of
the Constitution (March - May 2020)**

Expenditure Estimates (March - May 2020)

Rs.

S.No	Ministry Name	Recurrent	Capital	Total
1	Special Spending Units	11,511,000,000	750,000,000	12,261,000,000
2	Ministry of Information and Mass Media	4,731,450,000	200,000,000	4,931,450,000
3	Ministry of Skills Development, Employment and Labour Relations	2,678,400,000	1,001,000,000	3,679,400,000
4	Ministry of Buddhasasana Cultural and Religious Affairs	1,699,400,000	800,000,000	2,499,400,000
5	Ministry of Finance, Economic and Policy Development	292,291,450,000	390,000,000,000	682,291,450,000
6	Ministry of Defence	97,637,000,000	6,602,000,000	104,239,000,000
7	Ministry of Justice, Human Rights & Law Reforms	5,468,000,000	1,500,000,000	6,968,000,000
8	Ministry of Healthcare & Indigenous Medical Services	57,309,000,000	6,000,000,000	63,309,000,000
9	Ministry of Foreign Relations	3,271,000,000	112,600,000	3,383,600,000
10	Ministry of Transport Services Management	8,043,040,000	8,000,000,000	16,043,040,000
11	Ministry of Roads & Highways	61,000,000	32,165,000,000	32,226,000,000
12	Ministry of Mahaweli, Agriculture, Irrigation & Rural Development	15,106,000,000	11,000,000,000	26,106,000,000
13	Ministry of Power & Energy	200,000,000	250,000,000	450,000,000
14	Ministry of Women & Child Affairs and Social Security	23,982,000,000	1,000,000,000	24,982,000,000
15	Ministry of Lands & Land Development	1,548,000,000	1,000,000,000	2,548,000,000
16	Ministry of Urban Development, Water Supply and Housing Facilities	1,076,450,000	19,500,000,000	20,576,450,000
17	Ministry of Education	16,136,000,000	5,000,000,000	21,136,000,000
18	Ministry of Plantation Industries and Export Agriculture	1,301,000,000	3,000,000,000	4,301,000,000
19	Ministry of Community Empowerment & Estate Infrastructure Development	312,000,000	3,500,000,000	3,812,000,000
20	Ministry of Industries and Supply Chain Management	363,480,000	1,500,000,000	1,863,480,000
21	Ministry of Public Administration, Home Affairs, Provincial Councils & Local Government	149,268,000,000	9,000,000,000	158,268,000,000
22	Ministry of Small & Medium Business and Enterprise Development	168,000,000	60,000,000	228,000,000
23	Ministry of Tourism and Civil Aviation	38,000,000	60,000,000	98,000,000
24	Ministry of Environment and Wildlife Resources	1,497,000,000	1,000,000,000	2,497,000,000
25	Ministry of Higher Education, Technology and Innovation	15,446,000,000	4,500,000,000	19,946,000,000

S.No	Ministry Name	Recurrent	Capital	Total
26	Ministry of Ports & Shipping	358,450,000	349,845,000	708,295,000
27	Ministry of Sports and Youth Affairs	1,236,450,000	1,000,000,000	2,236,450,000
28	Ministry of Industrial Export and Investment Promotion	190,025,000	1,000,000,000	1,190,025,000
29	Ministry of Fisheries & Aquatic Resources	591,000,000	1,000,000,000	1,591,000,000
30	Ministry of Internal Trade Food Security and Consumer Welfare	272,200,000	250,000,000	522,200,000
	Total	713,790,795,000	511,100,445,000	1,224,891,240,000
	Debt Servicing	267,800,000,000	360,100,000,000	627,900,000,000
	Total Without Debt Repayment	445,990,795,000	151,000,445,000	596,991,240,000

Sums Payable for General Services (March - May 2020)

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
	Head 1 - 25 Special Spending Units		
	Recurrent	11,511,000,000	
	Capital	750,000,000	
Made up as follows :-			
Head 1	His Excellency the President		
	Programme 01 Operational Activities	806,120,000	183,660,000
	Programme 02 Development Activities	-	224,295,000
Head 2	Office of the Prime Minister		
	Programme 01 Operational Activities	254,000,000	65,800,000
Head 4	Judges of the Superior Courts		
	Programme 01 Operational Activities	73,350,000	12,770,000
Head 5	Office of the Cabinet of Ministers		
	Programme 01 Operational Activities	42,850,000	4,975,000
Head 6	Public Service Commission		
	Programme 01 Operational Activities	70,580,000	5,370,000
Head 7	Judicial Service Commission		
	Programme 01 Operational Activities	52,595,000	1,440,000
Head 8	National Police Commission		
	Programme 01 Operational Activities	50,265,000	3,200,000
Head 9	Administrative Appeals Tribunal		
	Programme 01 Operational Activities	8,100,000	110,000
Head 10	Commission to Investigate Allegations of Bribery or Corruption		
	Programme 01 Operational Activities	150,150,000	18,670,000
Head 11	Office of the Finance Commission		
	Programme 01 Operational Activities	23,240,000	3,550,000
Head 13	Human Rights Commission of Sri Lanka		
	Programme 01 Operational Activities	70,590,000	6,300,000
Head 16	Parliament		
	Programme 01 Operational Activities	826,250,000	162,070,000
Head 17	Office of the Leader of the House of Parliament		
	Programme 01 Operational Activities	18,530,000	1,550,000
Head 18	Office of the Chief Govt. Whip of Parliament		
	Programme 01 Operational Activities	20,050,000	840,000
Head 19	Office of the Leader of the Opposition of Parliament		
	Programme 01 Operational Activities	37,890,000	4,900,000
Head 20	Election Commission		
	Programme 01 Operational Activities	8,323,050,000	23,300,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 21	National Audit Office Programme 01 Operational Activities	633,530,000	20,650,000
Head 22	Office of the Parliamentary Commissioner for Administration Programme 01 Operational Activities	8,690,000	120,000
Head 23	Audit Service Commission Programme 01 Operational Activities	14,110,000	660,000
Head 24	National Procurement Commission Programme 01 Operational Activities	22,880,000	5,700,000
Head 25	Delimitation Commission Programme 01 Operational Activities	4,180,000	70,000
Ministry of Information and Mass Media			
	Recurrent	4,731,450,000	
	Capital	200,000,000	

Made up as follows :-

Head 51	Minister of Information and Mass Media Programme 01 Operational Activities Programme 02 Development Activities	90,723,000 91,950,000	7,735,000 38,237,000
Head 210	Department of Information Programme 01 Operational Activities	61,951,000	3,720,000
Head 211	Department of Government Printer Programme 01 Operational Activities	729,913,000	28,733,000
Head 308	Department of Posts Programme 02 Development Activities	3,756,913,000	121,575,000

Ministry of Skills Development, Employment and Labour Relations

Recurrent	2,678,400,000
Capital	1,001,000,000

Made up as follows :-

Head 54	Minister of Skills Development, Employment and Labour Relations Programme 01 Operational Activities Programme 02 Development Activities	1,341,100,000 67,500,000	59,450,000 566,200,000
Head 215	Department of Technical Education and Training Programme 01 Operational Activities Programme 02 Development Activities	71,400,000 491,700,000	2,300,000 32,750,000
Head 221	Department of Labour Programme 01 Operational Activities Programme 02 Development Activities	316,000,000 273,700,000	277,300,000 55,650,000
Head 328	Department of Manpower and Employment Programme 01 Operational Activities	117,000,000	7,350,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Ministry of Buddhasasana Cultural and Religious Affairs			
	Recurrent	1,699,400,000	
	Capital	800,000,000	

Made up as follows :-

Head 101	Minister of Buddhasasana Cultural and Religious Affairs		
	Programme 01 Operational Activities	151,400,000	51,700,000
	Programme 02 Development Activities	255,100,000	481,700,000
Head 201	Department of Buddhist Affairs		
	Programme 01 Operational Activities	21,300,000	2,100,000
	Programme 02 Development Activities	444,700,000	9,500,000
Head 202	Department of Muslim Religious and Cultural Affairs		
	Programme 02 Development Activities	62,000,000	10,700,000
Head 203	Department of Christian Religious Affairs		
	Programme 02 Development Activities	73,400,000	11,800,000
Head 204	Department of Hindu Religious and Cultural Affairs		
	Programme 02 Development Activities	90,600,000	16,600,000
Head 206	Department of Cultural Affairs		
	Programme 01 Operational Activities	40,500,000	4,100,000
	Programme 02 Development Activities	138,000,000	102,200,000
Head 207	Department of Archaeology		
	Programme 01 Operational Activities	68,200,000	2,400,000
	Programme 02 Development Activities	216,100,000	13,600,000
Head 208	Department of National Museums		
	Programme 01 Operational Activities	13,050,000	800,000
	Programme 02 Development Activities	82,650,000	57,500,000
Head 209	Department of National Archives		
	Programme 01 Operational Activities	22,800,000	1,000,000
	Programme 02 Development Activities	19,600,000	34,300,000

Ministry of Finance, Economic and Policy Development

Recurrent 292,291,450,000

Capital 390,000,000,000

Made up as follows :-

Head 102	Minister of Finance, Economic and Policy Development		
	Programme 01 Operational Activities	1,390,800,000	142,450,000
	Programme 02 Development Activities	5,000,000	12,826,000,000
Head 237	Department of National Planning		
	Programme 01 Operational Activities	32,260,000	19,360,000
Head 238	Department of Fiscal Policy		
	Programme 01 Operational Activities	20,550,000	750,000
Head 239	Department of External Resources		
	Programme 01 Operational Activities	180,050,000	6,450,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 240	Department of National Budget Programme 01 Operational Activities	5,089,900,000	667,800,000
Head 241	Department of Public Enterprises Programme 01 Operational Activities	128,700,000	11,603,700,000
Head 242	Department of Management Services Programme 01 Operational Activities	25,300,000	2,050,000
Head 243	Department of Development Finance Programme 01 Operational Activities Programme 02 Development Activities	12,691,200,000 -	800,000 2,412,300,000
Head 244	Department of Trade and Investment Policy Programme 01 Operational Activities	16,950,000	1,250,000
Head 245	Department of Public Finance Programme 01 Operational Activities	22,900,000	61,700,000
Head 246	Department of Inland Revenue Programme 01 Operational Activities	1,873,100,000	1,588,100,000
Head 247	Sri Lanka Customs Programme 01 Operational Activities	1,017,700,000	21,300,000
Head 248	Department of Excise Programme 01 Operational Activities	414,300,000	106,700,000
Head 249	Department of Treasury Operations Programme 01 Operational Activities	268,429,650,000	360,104,450,000
Head 250	Department of State Accounts Programme 01 Operational Activities	20,100,000	19,200,000
Head 251	Department of Valuation Programme 01 Operational Activities	140,750,000	13,350,000
Head 252	Department of Census and Statistics Programme 01 Operational Activities	339,040,000	390,440,000
Head 280	Department of Project Management and Monitoring Programme 02 Development Activities	28,300,000	2,000,000
Head 295	Department of Commerce Programme 01 Operational Activities	64,700,000	4,500,000
Head 296	Department of Import and Export Control Programme 01 Operational Activities	20,600,000	2,350,000
Head 297	Department of Registrar of Companies Programme 01 Operational Activities	22,900,000	-
Head 323	Department of Legal Affairs Programme 01 Operational Activities	6,950,000	450,000
Head 324	Department of Management Audit Programme 01 Operational Activities	16,600,000	800,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 329	Department of Information Technology Management Programme 01 Operational Activities	280,450,000	1,050,000
Head 333	Comptroller General's Office Programme 01 Operational Activities	12,700,000	700,000
Ministry of Defence			
	Recurrent	97,637,000,000	
	Capital	6,602,000,000	

Made up as follows :-

Head 103	Minister of Defence Programme 01 Operational Activities Programme 02 Development Activities	4,362,713,000 1,254,980,000	1,624,155,000 1,328,200,000
Head 222	Sri Lanka Army Programme 01 Operational Activities	41,598,270,000	785,125,000
Head 223	Sri Lanka Navy Programme 01 Operational Activities	13,756,350,000	797,055,000
Head 224	Sri Lanka Air Force Programme 01 Operational Activities	10,218,600,000	1,131,250,000
Head 225	Department of Police Programme 01 Operational Activities	20,126,895,000	399,810,000
Head 226	Department of Immigration and Emigration Programme 01 Operational Activities	658,363,000	275,860,000
Head 227	Department of Registration of Persons Programme 01 Operational Activities	309,012,000	143,590,000
Head 304	Department of Meteorology Programme 02 Development Activities	77,092,000	7,100,000
Head 320	Department of Civil Security Programme 01 Operational Activities	5,257,600,000	75,320,000
Head 325	Department of Sri Lanka Coast Guard Programme 01 Operational Activities	17,125,000	34,535,000
Ministry of Justice, Human Rights & Law Reforms			
	Recurrent	5,468,000,000	
	Capital	1,500,000,000	

Made up as follows :-

Head 110	Minister of Justice, Human Rights & Law Reforms Programme 01 Operational Activities	818,350,000	755,650,000
Head 205	Department of Public Trustee Programme 01 Operational Activities	16,550,000	1,450,000
Head 228	Courts Administration Programme 01 Operational Activities	1,978,050,000	255,950,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 229	Department of Attorney General Programme 01 Operational Activities	396,600,000	221,400,000
Head 230	Department of Legal Draftman Programme 01 Operational Activities	33,250,000	6,750,000
Head 231	Department of Debt Conciliation Board Programme 01 Operational Activities	16,000,000	4,200,000
Head 232	Department of Prisons Programme 01 Operational Activities	1,955,400,000	224,600,000
Head 233	Department of Government Analyst Programme 01 Operational Activities	111,900,000	18,100,000
Head 234	Registrar of the Supreme Court Programme 01 Operational Activities	52,550,000	3,450,000
Head 235	Department of Law Commission Programme 01 Operational Activities	4,800,000	700,000
Head 326	Department of Community Based Corrections Programme 01 Operational Activities	84,550,000	7,750,000

Ministry of Healthcare and Indigenous Medical Services

Recurrent	57,309,000,000
Capital	6,000,000,000

Made up as follows :-

Head 111	Minister of Healthcare & Indigenous Medical Services Programme 01 Operational Activities Programme 02 Development Activities	52,940,000,000 3,879,000,000	1,174,000,000 4,751,000,000
Head 220	Department of Ayurveda Programme 01 Operational Activities Programme 02 Development Activities	30,000,000 460,000,000	4,000,000 71,000,000

Ministry of Foreign Relations

Recurrent	3,271,000,000
Capital	112,600,000

Made up as follows :-

Head 112	Minister of Foreign Relations Programme 01 Operational Activities Programme 02 Development Activities	26,452,000 3,244,548,000	- 112,600,000
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Ministry of Transport Services Management

Recurrent	8,043,040,000
Capital	8,000,000,000

Made up as follows :-

Head 114	Minister of Transport Services Management Programme 01 Operational Activities Programme 02 Development Activities	104,790,000 3,338,100,000	5,150,000 3,247,000,000
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Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 306	Department of Sri Lanka Railways Programme 02 Development Activities	4,079,350,000	4,485,350,000
Head 307	Department of Motor Traffic Programme 02 Development Activities	520,800,000	262,500,000

Ministry of Roads & Highways

Recurrent	61,000,000
Capital	32,165,000,000

Made up as follows :-

Head 117	Minister of Roads & Highways Programme 01 Operational Activities Programme 02 Development Activities	61,000,000	1,410,000 32,163,590,000
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Ministry of Mahaweli, Agriculture, Irrigation & Rural

Development

Recurrent	15,106,000,000
Capital	11,000,000,000

Made up as follows :-

Head 118	Minister of Mahaweli, Agriculture, Irrigation & Rural Development Programme 01 Operational Activities Programme 02 Development Activities	281,875,000 10,169,525,000	420,805,000 5,303,595,000
Head 281	Department of Agrarian Development Programme 01 Operational Activities Programme 02 Development Activities	122,300,000 2,215,500,000	10,500,000 905,000,000
Head 282	Department of Irrigation Programme 01 Operational Activities Programme 02 Development Activities	188,500,000 632,000,000	10,000,000 4,013,000,000
Head 285	Department of Agriculture Programme 01 Operational Activities Programme 02 Development Activities	131,500,000 1,166,000,000	2,000,000 77,500,000
Head 292	Department of Animal Production and Health Programme 01 Operational Activities Programme 02 Development Activities	198,800,000 -	18,700,000 238,900,000

Ministry of Power and Energy

Recurrent	200,000,000
Capital	250,000,000

Made up as follows :-

Head 119	Minister of Power and Energy Programme 01 Operational Activities Programme 02 Development Activities	106,310,000 93,690,000	12,910,000 237,090,000
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Ministry of Women & Child Affairs and Social Security

Recurrent	23,982,000,000
Capital	1,000,000,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Made up as follows :-			
Head 120	Minister of Women & Child Affairs and Social Security		
	Programme 01 Operational Activities	279,960,000	30,900,000
	Programme 02 Development Activities	6,092,300,000	763,980,000
Head 216	Department of Social Services		
	Programme 01 Operational Activities	10,960,000	600,000
	Programme 02 Development Activities	142,820,000	37,150,000
Head 217	Department of Probation and Childcare Services		
	Programme 01 Operational Activities	10,830,000	330,000
	Programme 02 Development Activities	72,950,000	12,790,000
Head 331	Department of Samurdhi Development		
	Programme 01 Operational Activities	122,460,000	1,150,000
	Programme 02 Development Activities	17,249,720,000	153,100,000

Ministry of Lands & Land Development

Recurrent 1,548,000,000

Capital 1,000,000,000

Made up as follows :-

Head 122	Minister of Lands & Land Development		
	Programme 01 Operational Activities	111,800,000	3,670,000
	Programme 02 Development Activities	-	834,430,000
Head 286	Department of Land Commissioner General		
	Programme 02 - Development Activities	130,000,000	15,000,000
Head 287	Department of Land Settlement		
	Programme 02 Development Activities	125,500,000	1,000,000
Head 288	Department of Surveyor General		
	Programme 01 Operational Activities	70,000,000	21,000,000
	Programme 02 Development Activities	998,500,000	106,600,000
Head 327	Department of Land Use Policy Planning		
	Programme 02 Development Activities	112,200,000	18,300,000

Ministry of Urban Development, Water Supply and Housing Facilities

Recurrent 1,076,450,000

Capital 19,500,000,000

Made up as follows :-

Head 123	Minister of Urban Development, Water Supply and Housing Facilities		
	Programme 01 Operational Activities	771,542,000	4,478,000
	Programme 02 Development Activities	73,450,000	19,115,385,000
Head 309	Department of Buildings		
	Programme 01 Operational Activities	33,075,000	3,375,000
	Programme 02 Development Activities	84,090,000	7,500,000
Head 310	Government Factory		
	Programme 02 Development Activities	27,050,000	18,000,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 311	Department of National Physical Planning Programme 01 Operational Activities	45,380,000	4,362,000
Head 332	Department of National Community Water Supply Programme 01 Operational Activities	41,863,000	346,900,000
Ministry of Education			
	Recurrent	16,136,000,000	
	Capital	5,000,000,000	
Made up as follows :-			
Head 126	Minister of Education Programme 01 Operational Activities Programme 02 Development Activities	3,813,700,000 11,278,600,000	239,000,000 4,529,200,000
Head 12	National Education Commission Programme 01 Operational Activities	12,400,000	1,800,000
Head 212	Department of Examinations Programme 02 Development Activities	1,015,000,000	218,000,000
Head 213	Department of Educational Publications Programme 02 Development Activities	16,300,000	12,000,000
Ministry of Plantation Industries and Export Agriculture			
	Recurrent	1,301,000,000	
	Capital	3,000,000,000	
Made up as follows :-			
Head 135	Minister of Plantation Industries and Export Agriculture Programme 01 Operational Activities Programme 02 Development Activities	222,000,000 752,000,000	16,750,000 2,597,250,000
Head 289	Department of Export Agriculture Programme 02 Development Activities	226,000,000	122,000,000
Head 293	Department of Rubber Development Programme 02 Development Activities	101,000,000	264,000,000
Ministry of Community Empowerment & Estate Infrastructure Development			
	Recurrent	312,000,000	
	Capital	3,500,000,000	
Made up as follows :-			
Head 140	Minister of Community Empowerment & Estate Infrastructure Development Programme 01 Operational Activities Programme 02 Development Activities	250,000,000 62,000,000	113,000,000 3,387,000,000
Ministry of Industries and Supply Chain Management			
	Recurrent	363,480,000	
	Capital	1,500,000,000	

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Made up as follows :-			
Head 149	Minister of Industries and Supply Chain Management		
	Programme 01 Operational Activities	138,550,000	13,700,000
	Programme 02 Development Activities	198,350,000	1,476,900,000
Head 303	Department of Textile Industries		
	Programme 02 Development Activities	26,580,000	9,400,000
Ministry of Public Administration, Home Affairs, Provincial Councils & Local Government			
	Recurrent	149,268,000,000	
	Capital		9,000,000,000
Made up as follows :-			
Head 155	Minister of Public Administration, Home Affairs, Provincial Councils & Local Government		
	Programme 01 Operational Activities	5,375,000,000	384,050,000
	Programme 02 Development Activities	56,000,000	2,995,600,000
Head 236	Department of Official Languages		
	Programme 01 Operational Activities	43,000,000	5,400,000
Head 253	Department of Pensions		
	Programme 01 Operational Activities	72,729,000,000	14,950,000
Head 254	Department of Registrar General		
	Programme 01 Operational Activities	483,000,000	13,000,000
Head 255	District Secretariat, Colombo		
	Programme 01 Operational Activities	268,000,000	70,000,000
Head 256	District Secretariat, Gampaha		
	Programme 01 Operational Activities	319,000,000	153,000,000
Head 257	District Secretariat, Kalutara		
	Programme 01 Operational Activities	285,000,000	15,000,000
Head 258	District Secretariat, Kandy		
	Programme 01 Operational Activities	391,000,000	13,000,000
Head 259	District Secretariat, Matale		
	Programme 01 Operational Activities	194,000,000	90,000,000
Head 260	District Secretariat, Nuwara-Eliya.		
	Programme 01 Operational Activities	150,000,000	4,000,000
Head 261	District Secretariat, Galle		
	Programme 01 Operational Activities	364,000,000	75,000,000
Head 262	District Secretariat ,Matara		
	Programme 01 Operational Activities	305,000,000	14,000,000
Head 263	District Secretariat , Hambantota		
	Programme 01 Operational Activities	249,000,000	14,000,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 264	District Secretariat/ Kachcheri - Jaffna Programme 01 Operational Activities	228,000,000	10,000,000
Head 265	District Secretariat/ Kachcheri - Mannar Programme 01 Operational Activities	82,000,000	25,000,000
Head 266	District Secretariat/ Kachcheri - Vavuniya Programme 01 Operational Activities	71,000,000	6,000,000
Head 267	District Secretariat/ Kachcheri - Mullaitivu Programme 01 Operational Activities	91,000,000	22,000,000
Head 268	District Secretariat/ Kachcheri - Killinochchi Programme 01 Operational Activities	74,000,000	30,000,000
Head 269	District Secretariat/ Kachcheri - Batticaloa Programme 01 Operational Activities	197,000,000	20,000,000
Head 270	District Secretariat, Ampara Programme 01 Operational Activities	281,000,000	14,000,000
Head 271	District Secretariat/ Kachcheri - Trincomalee Programme 01 Operational Activities	146,000,000	25,000,000
Head 272	District Secretariat, Kurunegala Programme 01 Operational Activities	558,000,000	16,000,000
Head 273	District Secretariat, Puttalam Programme 01 Operational Activities	225,000,000	9,000,000
Head 274	District Secretariat, Anuradhapura Programme 01 Operational Activities	286,000,000	13,000,000
Head 275	District Secretariat - Polonnaruwa Programme 01 Operational Activities	144,000,000	9,000,000
Head 276	District Secretariat - Badulla Programme 01 Operational Activities	237,000,000	12,000,000
Head 277	District Secretariat, Monaragala Programme 01 Operational Activities	161,000,000	13,000,000
Head 278	District Secretariat, Rathnapura Programme 01 Operational Activities	268,000,000	20,000,000
Head 279	District Secretariat, Kegalle Programme 01 Operational Activities	208,000,000	15,000,000
Head 312	Western Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	9,359,000,000 -	- 401,000,000
Head 313	Central Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	8,949,000,000 -	- 623,000,000
Head 314	Southern Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	7,867,000,000 -	- 348,000,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 315	Northern Provincial Council		
	Programme 01 Operational Activities	6,669,000,000	-
	Programme 02 Development Activities	-	852,000,000
Head 316	North Western Provincial Council		
	Programme 01 Operational Activities	7,342,000,000	-
	Programme 02 Development Activities	-	351,000,000
Head 317	North Central Provincial Council		
	Programme 01 Operational Activities	5,255,000,000	-
	Programme 02 Development Activities	-	495,000,000
Head 318	Uva Provincial Council		
	Programme 01 Operational Activities	5,796,000,000	-
	Programme 02 Development Activities	-	682,000,000
Head 319	Sabaragamuwa Provincial Council		
	Programme 01 Operational Activities	6,839,000,000	-
	Programme 02 Development Activities	-	238,000,000
Head 321	Eastern Provincial Council		
	Programme 01 Operational Activities	6,724,000,000	-
	Programme 02 Development Activities	-	890,000,000

**Ministry of Small and Medium Business and Enterprise
Development**

Recurrent	168,000,000
Capital	60,000,000

Made up as follows :-

Head 158	Minister of Small and Medium Business and Enterprise Development		
	Programme 01 Operational Activities	89,000,000	3,000,000
	Programme 02 Development Activities	79,000,000	57,000,000

Ministry of Tourism & Civil Aviation

Recurrent	38,000,000
Capital	60,000,000

Made up as follows :-

Head 159	Minister of Tourism & Civil Aviation		
	Programme 01 Operational Activities	38,000,000	1,000,000
	Programme 02 Development Activities	-	59,000,000

Ministry of Environment and Wildlife Resources

Recurrent	1,497,000,000
Capital	1,000,000,000

Made up as follows :-

Head 160	Minister of Environment and Wildlife Resources		
	Programme 01 Operational Activities	141,500,000	9,130,000
	Programme 02 Development Activities	228,000,000	324,930,000
Head 283	Department of Forests		
	Programme 01 Operational Activities	395,000,000	150,570,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 284	Department of Wildlife Conservation Programme 01 Operational Activities	377,200,000	98,770,000
Head 291	Department of Coast Conservation and Coastal Resource Management Programme 01 Operational Activities	82,000,000	217,800,000
Head 294	Department of National Zoological Gardens Programme 02 Development Activities	135,100,000	133,800,000
Head 322	Department of National Botanical Gardens Programme 02 Development Activities	138,200,000	65,000,000

Ministry of Higher Education, Technology & Innovation

Recurrent	15,446,000,000
Capital	4,500,000,000

Made up as follows :-

Head 166	Minister of Higher Education, Technology and Technology & Innovation Programme 01 Operational Activities	500,900,000	236,500,000
	Programme 02 Development Activities	1,001,500,000	2,025,500,000
Head 214	University Grants Commission Programme 02 Development Activities	13,932,000,000	2,238,000,000
Head 299	National Intellectual Property Office of Sri Lanka Programme 01 Operational Activities	11,600,000	-

Ministry of Ports & Shipping

Recurrent	358,450,000
Capital	349,845,000

Made up as follows :-

Head 176	Minister of Ports & Shipping Programme 01 Operational Activities	70,450,000	3,645,000
	Programme 02 Development Activities	288,000,000	346,200,000

Ministry of Sports and Youth Affairs

Recurrent	1,236,450,000
Capital	1,000,000,000

Made up as follows :-

Head 194	Minister of Sports and Youth Affairs Programme 01 Operational Activities	285,217,000	34,888,000
	Programme 02 Development Activities	772,925,000	920,160,000
Head 219	Department of Sports Development Programme 01 Operational Activities	35,950,000	916,000
	Programme 02 Development Activities	142,358,000	44,036,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Ministry of Industrial Export and Investment Promotion			
	Recurrent	190,025,000	
	Capital	1,000,000,000	
Made up as follows :-			
Head 195	Minister of Industrial Export and Investment Promotion		
	Programme 01 Operational Activities	95,525,000	48,300,000
	Programme 02 Development Activities	94,500,000	951,700,000
Ministry of Fisheries & Aquatic Resources			
	Recurrent	591,000,000	
	Capital	1,000,000,000	
Made up as follows :-			
Head	Minister of Fisheries & Aquatic Resources		
	Programme 01 Operational Activities	90,620,000	65,180,000
	Programme 02 Development Activities	316,500,000	877,370,000
Head 290	Department of Fisheries and Aquatic Resources		
	Programme 01 Operational Activities	183,880,000	57,450,000
Ministry of Internal Trade Food Security and Consumer Welfare			
	Recurrent	272,200,000	
	Capital	250,000,000	
Made up as follows :-			
Head	Minister of Internal Trade Food Security and Consumer		
	Programme 01 Operational Activities	38,840,000	3,480,000
	Programme 02 Development Activities	148,000,000	64,000,000
Head 298	Department of Measurement Units, Standards and Services		
	Programme 01 Operational Activities	36,900,000	1,400,000
	300 Department of Food Commissioner		
	Programme 01 Operational Activities	22,330,000	178,820,000
Head 301	Department of Co-operative Development (Registrar of Co-operative Societies)		
	Programme 01 Operational Activities	21,400,000	2,000,000
Head 302	Co-operative Employees Commission		
	Programme 01 Operational Activities	4,730,000	300,000
Total		713,790,795,000	511,100,445,000

Limits of Public Officer's Advance Accounts for the Period of March 2020 to May 2020

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	16,000,000	10,000,000	160,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	10,000,000	5,000,000	90,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	600,000	300,000	3,500,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	1,800,000	1,200,000	27,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	4,500,000	2,500,000	45,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	2,000,000	1,200,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	1,600,000	700,000	11,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	500,000	150,000	3,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	4,000,000	1,600,000	30,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	20,000,000	650,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	1,600,000	600,000	13,000,000	-
12	National Education Commission	01201	Advances to Public Officers	600,000	450,000	6,000,000	-
13	Parliament	01601	Advances to Public Officers	12,500,000	6,000,000	200,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	800,000	400,000	6,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	1,000,000	500,000	9,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	900,000	550,000	11,000,000	-
17	Elections Commission	02001	Advances to Public Officers	10,000,000	5,500,000	85,000,000	-
18	National Audit Office	02101	Advances to Public Officers	25,000,000	15,000,000	262,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	600,000	200,000	5,200,000	-
20	Audit Service Commission	02301	Advances to Public Officers	650,000	300,000	11,000,000	-
21	National Procurement Commission	02401	Advances to Public Officers	600,000	200,000	3,000,000	-
22	Delimitation Commission	02501	Advances to Public Officers	300,000	150,000	1,500,000	-
23	Non Cabinet Minister of Digital Infrastructure and Information Technology	05101	Advances to Public Officers	1,700,000	500,000	20,000,000	-
24	Non Cabinet Minister of Science, Technology and Research	05201	Advances to Public Officers	15,000,000	7,000,000	117,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
25	Non Cabinet Minister of Economic Reforms and Public Distribution	05301	Advances to Public Officers	1,000,000	200,000	7,000,000	-
26	Non Cabinet Minister of Labour and Trade Union Relations	05401	Advances to Public Officers	3,000,000	1,000,000	30,000,000	-
27	Non Cabinet Minister of Mass Media	05501	Advances to Public Officers	1,500,000	800,000	30,000,000	-
28	Non Cabinet Minister of Special Areas Development	05601	Advances to Public Officers	700,000	250,000	7,000,000	-
29	Minister of Buddhasasana and Wayamba Development	10101	Advances to Public Officers	2,500,000	1,500,000	36,000,000	-
30	Minister of Finance	10201	Advances to Public Officers	4,000,000	2,000,000	125,000,000	-
31	Minister of Defence	10301	Advances to Public Officers	110,000,000	50,000,000	292,000,000	-
32	Minister of National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development and Youth Affairs	10401	Advances to Public Officers	10,000,000	5,000,000	200,000,000	-
33	Minister of Postal Services and Muslim Religious Affairs	10801	Advances to Public Officers	1,000,000	800,000	60,000,000	-
34	Minister of Justice & Prison Reforms	11001	Advances to Public Officers	4,500,000	2,800,000	110,000,000	-
35	Minister of Health, Nutrition & Indigenous Medicine	11101	Advances to Public Officers	900,000,000	450,000,000	3,000,000,000	-
36	Minister of Foreign Affairs	11201	Advances to Public Officers	18,000,000	9,000,000	150,000,000	-
37	Minister of Transport & Civil Aviation	11401	Advances to Public Officers	3,000,000	2,000,000	45,000,000	-
38	Minister of Highways & Road Development and Petroleum Resources Development	11701	Advances to Public Officers	5,500,000	3,000,000	45,000,000	-
39	Minister of Agriculture, Rural Economic Affairs, Irrigation and Fisheries & Aquatic Resource Development	11801	Advances to Public Officers	50,000,000	25,000,000	370,000,000	-
40	Minister of Power, Energy and Bussiness Development	11901	Advances to Public Officers	2,000,000	1,000,000	23,000,000	-
41	Minister of Women & Child Affairs and Dry Zone Development	12001	Advances to Public Officers	17,000,000	8,000,000	105,000,000	-
42	Minister of Lands and Parliamentary Reforms	12201	Advances to Public Officers	8,000,000	4,000,000	95,000,000	-
43	Minister of Housing, Construction and Cultural Affairs	12301	Advances to Public Officers	15,000,000	8,000,000	217,000,000	-
44	Minister of Primary Industries and Social Empowerment	12401	Advances to Public Officers	8,000,000	5,000,000	93,000,000	-
45	Minister of Education	12601	Advances to Public Officers	680,000,000	300,000,000	3,700,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
46	Minister of Public Administration , Disaster Management and Livestock Development	13001	Advances to Public Officers	25,000,000	11,000,000	350,000,000	-
47	Minister of Plantation Industries	13501	Advances to Public Officers	15,000,000	5,000,000	60,000,000	-
48	Minister of Hill Country New Villages, Infrastructure & Community Development	14001	Advances to Public Officers	4,500,000	2,000,000	45,000,000	-
49	Minister of Industry & Commerce , Resettlement of Protracted Displaced Persons, Co-operative Development and Vocational Training & Skills Development	14901	Advances to Public Officers	18,000,000	6,000,000	100,000,000	-
50	Minister of Internal and Home Affairs and Provincial Councils & Local Government	15501	Advances to Public Officers	200,000,000	80,000,000	2,396,000,000	-
51	Minister of National Integration, Official Languages ,Social Progress and Hindu Religious Affairs	15701	Advances to Public Officers	6,000,000	2,500,000	75,000,000	-
52	Minister of Public Enterprise ,Kandian Heritage and Kandy Development	15801	Advances to Public Officers	1,800,000	600,000	14,000,000	-
53	Minister of Tourism Development,Wild Life and Christian Religious Affairs	15901	Advances to Public Officers	3,500,000	1,400,000	41,000,000	-
54	Minister of Mahaweli Development and Environment	16001	Advances to Public Officers	4,000,000	2,400,000	58,000,000	-
55	Minister of Megapolis & Western Development	16201	Advances to Public Officers	2,500,000	1,000,000	32,000,000	-
56	Minister of City Planning, Water Supply and Higher Education	16601	Advances to Public Officers	3,500,000	2,000,000	53,000,000	-
57	Minister of Ports & Shipping and Southern Development	17601	Advances to Public Officers	3,000,000	1,000,000	27,000,000	-
58	Minister of Telecommunication, Foreign Employment and Sports	19401	Advances to Public Officers	18,000,000	6,000,000	136,000,000	-
59	Minister of Development Strategies, International Trade	19501	Advances to Public Officers	4,000,000	2,000,000	50,000,000	-
60	Department of Buddhist Affairs	20101	Advances to Public Officers	9,000,000	5,500,000	84,000,000	-
61	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	1,600,000	800,000	14,000,000	-
62	Department of Christian Religious Affairs	20301	Advances to Public Officers	1,000,000	500,000	12,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
63	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	2,300,000	1,200,000	25,000,000	-
64	Department of Public Trustee	20501	Advances to Public Officers	1,500,000	800,000	14,000,000	-
65	Department of Cultural Affairs	20601	Advances to Public Officers	8,000,000	4,000,000	100,000,000	-
66	Department of Archaeology	20701	Advances to Public Officers	25,000,000	11,000,000	155,000,000	-
67	Department of National Museums	20801	Advances to Public Officers	4,700,000	3,000,000	72,000,000	-
68	Department of National Archives	20901	Advances to Public Officers	2,000,000	1,500,000	30,000,000	-
69	Department of Information	21001	Advances to Public Officers	4,000,000	2,300,000	50,000,000	-
70	Department of Government Printer	21101	Advances to Public Officers	15,000,000	7,000,000	350,000,000	-
71	Department of Examinations	21201	Advances to Public Officers	8,000,000	6,000,000	110,000,000	-
72	Department of Educational Publications	21301	Advances to Public Officers	4,000,000	2,500,000	46,000,000	-
73	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	1,200,000,000	1,400,000,000	12,000,000,000	2,000,000,000
74	Department of Technical Education and Training	21501	Advances to Public Officers	30,000,000	15,000,000	200,000,000	-
75	Department of Social Services	21601	Advances to Public Officers	9,000,000	6,000,000	90,000,000	-
76	Department of Probation and Child Care Services	21701	Advances to Public Officers	6,000,000	3,500,000	80,000,000	-
77	Department of Sports Development	21901	Advances to Public Officers	4,000,000	2,250,000	50,000,000	-
78	Department of Ayurveda	22001	Advances to Public Officers	20,000,000	12,000,000	190,000,000	-
79	Department of Labour	22101	Advances to Public Officers	29,000,000	18,000,000	280,000,000	-
80	Sri Lanka Army	22201	Advances to Public Officers	1,800,000,000	600,000,000	5,965,000,000	-
81	Sri Lanka Navy	22301	Advances to Public Officers	530,000,000	200,000,000	900,000,000	-
82	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	200,000,000	280,000,000	200,000,000	-
83	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	200,000,000	1,000,000,000	-
84	Department of Police	22501	Advances to Public Officers	800,000,000	450,000,000	2,300,000,000	-
85	Department of Immigration and Emigration	22601	Advances to Public Officers	12,000,000	10,000,000	180,000,000	-
86	Department of Registration of Persons	22701	Advances to Public Officers	15,000,000	8,500,000	200,000,000	-
87	Courts Administration	22801	Advances to Public Officers	105,000,000	60,000,000	1,780,000,000	-
88	Department of Attorney General	22901	Advances to Public Officers	8,000,000	4,500,000	80,000,000	-
89	Department of Legal Draftsman	23001	Advances to Public Officers	1,500,000	850,000	19,000,000	-
90	Department of Debt Conciliation Board	23101	Advances to Public Officers	250,000	100,000	4,000,000	-
91	Department of Prisons	23201	Advances to Public Officers	60,000,000	35,000,000	435,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
92	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	50,000,000	60,000,000	65,000,000	12,000,000
93	Department of Government Analyst	23301	Advances to Public Officers	3,000,000	1,500,000	35,000,000	-
94	Registrar of the Supreme Court	23401	Advances to Public Officers	3,500,000	2,000,000	56,000,000	-
95	Department of Law Commission	23501	Advances to Public Officers	300,000	200,000	5,000,000	-
96	Department of Official Languages	23601	Advances to Public Officers	2,500,000	1,500,000	29,000,000	-
97	Department of National Planning	23701	Advances to Public Officers	1,600,000	900,000	30,000,000	-
98	Department of Fiscal Policy	23801	Advances to Public Officers	1,000,000	550,000	16,000,000	-
99	Department of External Resources	23901	Advances to Public Officers	2,000,000	1,200,000	30,000,000	-
100	Department of National Budget	24001	Advances to Public Officers	2,800,000	1,800,000	30,000,000	-
101	Department of Public Enterprises	24101	Advances to Public Officers	1,800,000	1,000,000	18,000,000	-
102	Department of Management Services	24201	Advances to Public Officers	1,600,000	900,000	26,000,000	-
103	Department of Development Finance	24301	Advances to Public Officers	800,000	450,000	14,000,000	-
104	Department of Trade and Investment Policy	24401	Advances to Public Officers	1,100,000	600,000	14,000,000	-
105	Department of Public Finance	24501	Advances to Public Officers	1,300,000	900,000	15,000,000	-
106	Department of Inland Revenue	24601	Advances to Public Officers	30,000,000	16,000,000	415,000,000	-
107	Si Lanka Customs	24701	Advances to Public Officers	27,000,000	15,000,000	330,000,000	-
108	Si Lanka Customs	24702	Seized and forfeited goods Advance Account	8,000,000	4,000,000	85,000,000	-
109	Department of Excise	24801	Advances to Public Officers	15,000,000	8,000,000	220,000,000	-
110	Department of Treasury Operations	24901	Advances to Public Officers	1,800,000	1,000,000	28,000,000	-
111	Department of State Accounts	25001	Advances to Public Officers	1,200,000	600,000	16,000,000	-
112	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	2,000,000	700,000	2,800,000	-
113	Department of State Accounts	25003	Miscellaneous Advances	1,000,000	2,000,000	200,000,000	-
114	Department of Valuation	25101	Advances to Public Officers	6,000,000	3,500,000	100,000,000	-
115	Department of Census and Statistics	25201	Advances to Public Officers	15,000,000	7,000,000	210,000,000	-
116	Department of Pensions	25301	Advances to Public Officers	12,000,000	6,500,000	225,000,000	-
117	Department of Registrar General	25401	Advances to Public Officers	28,000,000	16,000,000	290,000,000	-
118	District Secretariat , Colombo	25501	Advances to Public Officers	15,000,000	8,000,000	242,000,000	-
119	District Secretariat, Gampaha	25601	Advances to Public Officers	30,000,000	18,000,000	330,000,000	-
120	District Secretariat , Kalutara	25701	Advances to Public Officers	19,000,000	8,000,000	400,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
121	District Secretariat, Kandy	25801	Advances to Public Officers	26,000,000	14,000,000	255,000,000	
122	District Secretariat, Matale	25901	Advances to Public Officers	14,000,000	7,500,000	200,000,000	
123	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	10,000,000	6,000,000	110,000,000	
124	District Secretariat, Galle	26101	Advances to Public Officers	21,000,000	10,000,000	285,000,000	
125	District Secretariat, Matara	26201	Advances to Public Officers	20,000,000	12,000,000	275,000,000	
126	District Secretariat, Hambantota	26301	Advances to Public Officers	15,000,000	8,000,000	285,000,000	
127	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	15,000,000	8,000,000	200,000,000	
128	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	4,000,000	2,000,000	60,000,000	
129	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	2,000,000	1,300,000	60,000,000	
130	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	5,000,000	2,500,000	55,000,000	
131	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	3,800,000	2,000,000	50,000,000	
132	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	11,000,000	5,000,000	140,000,000	
133	District Secretariat - Ampara	27001	Advances to Public Officers	16,000,000	7,400,000	245,000,000	
134	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	8,000,000	4,200,000	120,000,000	
135	District Secretariat, Kurunagala	27201	Advances to Public Officers	32,000,000	17,000,000	415,000,000	
136	District Secretariat, Puttalam	27301	Advances to Public Officers	14,000,000	6,500,000	200,000,000	
137	District Secretariat, Anuradhapura	27401	Advances to Public Officers	18,000,000	8,500,000	270,000,000	
138	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	13,000,000	6,000,000	120,000,000	
139	District Secretariat, Badulla	27601	Advances to Public Officers	14,000,000	8,500,000	216,000,000	
140	District Secretariat, Monaragala	27701	Advances to Public Officers	10,000,000	5,600,000	125,000,000	
141	District Secretariat, Ratnapura	27801	Advances to Public Officers	15,000,000	8,000,000	285,000,000	
142	District Secretariat, Kegalle	27901	Advances to Public Officers	15,000,000	7,000,000	185,000,000	
143	Department of Project Management and Monitoring	28001	Advances to Public Officers	1,200,000	900,000	20,000,000	
144	Department of Agrarian Development	28101	Advances to Public Officers	120,000,000	70,000,000	800,000,000	
145	Department of Irrigation	28201	Advances to Public Officers	60,000,000	40,000,000	800,000,000	
146	Department of Forests	28301	Advances to Public Officers	26,000,000	14,000,000	316,000,000	
147	Department of Wildlife Conservation	28401	Advances to Public Officers	18,000,000	11,000,000	280,000,000	
148	Department of Agriculture	28501	Advances to Public Officers	90,000,000	56,000,000	1,000,000,000	
149	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	150,000,000	200,000,000	70,000,000	

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
150	Department of Land Commissioner General	28601	Advances to Public Officers	7,000,000	5,000,000	90,000,000	-
151	Department of Land Title Settlement	28701	Advances to Public Officers	10,000,000	6,200,000	105,000,000	-
152	Department of Surveyor General	28801	Advances to Public Officers	50,000,000	32,000,000	450,000,000	-
153	Department of Export Agriculture	28901	Advances to Public Officers	12,000,000	9,000,000	130,000,000	-
154	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	7,500,000	6,000,000	110,000,000	-
155	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	4,500,000	3,000,000	48,000,000	-
156	Department of Animal Production and Health	29201	Advances to Public Officers	8,000,000	5,000,000	120,000,000	-
157	Department of Rubber Development	29301	Advances to Public Officers	7,800,000	4,800,000	60,000,000	-
158	Department of National Zoological Gardens	29401	Advances to Public Officers	8,000,000	5,200,000	105,000,000	-
159	Department of Commerce	29501	Advances to Public Officers	1,500,000	1,000,000	22,000,000	-
160	Department of Import and Export Control	29601	Advances to Public Officers	1,500,000	1,000,000	20,000,000	-
161	Department of the Registrar of Companies	29701	Advances to Public Officers	1,800,000	900,000	25,000,000	-
162	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	2,500,000	1,000,000	33,000,000	-
163	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	1,400,000	900,000	17,000,000	-
164	Department of Food Commissioner	30001	Advances to Public Officers	1,500,000	1,000,000	42,000,000	-
165	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	1,800,000	1,500,000	30,000,000	-
166	Co-operative Employees Commission	30201	Advances to Public Officers	250,000	200,000	6,000,000	-
167	Department of Textile Industries	30301	Advances to Public Officers	1,600,000	1,000,000	30,000,000	-
168	Department of Meteorology	30401	Advances to Public Officers	4,000,000	1,500,000	55,000,000	-
169	Department of Sri Lanka Railways	30601	Advances to Public Officers	155,000,000	120,000,000	2,000,000,000	-
170	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	400,000,000	450,000,000	7,200,000,000	540,000,000
171	Department of Motor Traffic	30701	Advances to Public Officers	9,000,000	6,000,000	158,000,000	-
172	Department of Posts	30801	Advances to Public Officers	250,000,000	180,000,000	2,400,000,000	-
173	Department of Buildings	30901	Advances to Public Officers	6,000,000	4,500,000	95,000,000	-
174	Government Factory	31001	Advances to Public Officers	7,800,000	5,900,000	125,000,000	-
175	Government Factory	31002	Government Factory Stores Advance Account	50,000,000	55,000,000	40,000,000	30,000,000
176	Government Factory	31003	Government Factory Work Done Advance Account	120,000,000	150,000,000	190,000,000	1,000,000
177	Department of National Physical Planning	31101	Advances to Public Officers	3,200,000	2,000,000	50,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
178	Department of Civil Security	32001	Advances to Public Officers	370,000,000	80,000,000	1,000,000,000	-
179	Department of National Botanical Gardens	32201	Advances to Public Officers	11,000,000	6,000,000	100,000,000	-
180	Department of Legal Affairs	32301	Advances to Public Officers	150,000	100,000	3,000,000	-
181	Department of Management Audit	32401	Advances to Public Officers	750,000	300,000	11,000,000	-
182	Department of Community Based Corrections	32601	Advances to Public Officers	7,000,000	4,000,000	60,000,000	-
183	Department of Land Use Policy Planning	32701	Advances to Public Officers	7,500,000	4,200,000	80,000,000	-
184	Department of Manpower and Employment	32801	Advances to Public Officers	20,000,000	10,000,000	100,000,000	-
185	Department of Information Technology Management	32901	Advances to Public Officers	600,000	300,000	8,000,000	-
186	Department of Samurdhi Development	33101	Advances to Public Officers	260,000,000	150,000,000	350,000,000	-
187	Department of National Community Water Supply	33201	Advances to Public Officers	3,000,000	1,000,000	35,000,000	-
188	Comptroller General's Office	33301	Advances to Public Officers	450,000	100,000	7,000,000	-
TOTAL				10,467,000,000	6,467,000,000	67,035,500,000	2,583,000,000

**6.3 Expenditure for public services authorized by
the President under paragraph (3) of Article 150 of
the Constitution (June - August 2020)**

Schedule 1

Expenditure Estimates (June - August 2020)

Rs.

S.No	Ministry Name	Recurrent	Capital	Total
1	Special Spending Units	7,720,000,000	400,000,000	8,120,000,000
2	Ministry of Information and Mass Media	4,700,000,000	190,000,000	4,890,000,000
3	Ministry of Skills Development, Employment and Labour Relations	2,700,000,000	1,400,000,000	4,100,000,000
4	Ministry of Buddhasasana Cultural and Religious Affairs	1,540,000,000	720,000,000	2,260,000,000
5	Ministry of Finance, Economic and Policy Development	255,400,000,000	290,785,000,000	546,185,000,000
6	Ministry of Defence	97,117,350,000	10,151,000,000	107,268,350,000
7	Ministry of Justice, Human Rights & Law Reforms	5,485,000,000	1,126,000,000	6,611,000,000
8	Ministry of Healthcare & Indigenous Medical Services	38,600,000,000	4,500,000,000	43,100,000,000
9	Ministry of Foreign Relations	2,800,000,000	80,000,000	2,880,000,000
10	Ministry of Transport Services Management	7,750,000,000	12,000,000,000	19,750,000,000
11	Ministry of Roads & Highways	55,000,000	31,860,000,000	31,915,000,000
12	Ministry of Mahaweli, Agriculture, Irrigation & Rural Development	12,976,650,000	8,099,000,000	21,075,650,000
13	Ministry of Power & Energy	190,000,000	240,000,000	430,000,000
14	Ministry of Women & Child Affairs and Social Security	23,600,000,000	1,060,000,000	24,660,000,000
15	Ministry of Lands & Land Development	1,525,000,000	390,000,000	1,915,000,000
16	Ministry of Urban Development, Water Supply and Housing Facilities	1,280,000,000	15,926,000,000	17,206,000,000
17	Ministry of Education	13,000,000,000	3,500,000,000	16,500,000,000
18	Ministry of Plantation Industries and Export Agriculture	1,300,000,000	2,850,000,000	4,150,000,000
19	Ministry of Community Empowerment & Estate Infrastructure Development	190,000,000	1,550,000,000	1,740,000,000
20	Ministry of Industries and Supply Chain Management	240,000,000	600,000,000	840,000,000
21	Ministry of Public Administration, Home Affairs, Provincial Councils & Local Government	149,000,000,000	5,000,000,000	154,000,000,000

Rs.

S.No	Ministry Name	Recurrent	Capital	Total
22	Ministry of Small & Medium Business and Enterprise Development	160,000,000	60,000,000	220,000,000
23	Ministry of Tourism and Civil Aviation	35,000,000	30,000,000	65,000,000
24	Ministry of Environment and Wildlife Resources	1,320,000,000	1,570,000,000	2,890,000,000
25	Ministry of Higher Education, Technology and Innovation	13,000,000,000	3,000,000,000	16,000,000,000
26	Ministry of Ports & Shipping	355,000,000	250,000,000	605,000,000
27	Ministry of Sports and Youth Affairs	1,220,000,000	464,000,000	1,684,000,000
28	Ministry of Industrial Export and Investment Promotion	140,000,000	80,000,000	220,000,000
29	Ministry of Fisheries & Aquatic Resources	590,000,000	700,000,000	1,290,000,000
30	Ministry of Internal Trade Food Security and Consumer Welfare	200,000,000	230,000,000	430,000,000
	Total	644,189,000,000	398,811,000,000	1,043,000,000,000
	Debt Servicing	221,000,000,000	262,000,000,000	483,000,000,000
	Total Without Debt Repayment	423,189,000,000	136,811,000,000	560,000,000,000

Sums Payable for General Services (June - August 2020)

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 1 - 25 Special Spending Units			
	Recurrent	7,720,000,000	
	Capital	400,000,000	
Made up as follows :-			
Head 1	His Excellency the President		
	Programme 01 Operational Activities	651,280,000	99,150,000
	Programme 02 Development Activities	-	110,200,000
Head 2	Office of the Prime Minister		
	Programme 01 Operational Activities	240,700,000	30,000,000
Head 4	Judges of the Superior Courts		
	Programme 01 Operational Activities	59,470,000	1,200,000
Head 5	Office of the Cabinet of Ministers		
	Programme 01 Operational Activities	36,470,000	2,800,000
Head 6	Public Service Commission		
	Programme 01 Operational Activities	63,620,000	1,950,000
Head 7	Judicial Service Commission		
	Programme 01 Operational Activities	23,770,000	80,000
Head 8	National Police Commission		
	Programme 01 Operational Activities	45,030,000	2,130,000
Head 9	Administrative Appeals Tribunal		
	Programme 01 Operational Activities	7,500,000	50,000
Head 10	Commission to Investigate Allegations of Bribery or Corruption		
	Programme 01 Operational Activities	137,500,000	6,600,000
Head 11	Office of the Finance Commission		
	Programme 01 Operational Activities	20,640,000	12,760,000
Head 13	Human Rights Commission of Sri Lanka		
	Programme 01 Operational Activities	55,820,000	1,950,000
Head 16	Parliament		
	Programme 01 Operational Activities	636,380,000	116,150,000
Head 17	Office of the Leader of the House of Parliament		
	Programme 01 Operational Activities	12,290,000	450,000
Head 18	Office of the Chief Govt. Whip of Parliament		
	Programme 01 Operational Activities	16,210,000	450,000
Head 19	Office of the Leader of the Opposition of Parliament		
	Programme 01 Operational Activities	30,540,000	3,210,000
Head 20	Election Commission		
	Programme 01 Operational Activities	5,161,250,000	7,000,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 21	National Audit Office Programme 01 Operational Activities	478,350,000	2,000,000
Head 22	Office of the Parliamentary Commissioner for Administration Programme 01 Operational Activities	7,713,000	-
Head 23	Audit Service Commission Programme 01 Operational Activities	12,280,000	200,000
Head 24	National Procurement Commission Programme 01 Operational Activities	19,690,000	1,670,000
Head 25	Delimitation Commission Programme 01 Operational Activities	3,497,000	-
Ministry of Information and Mass Media			
	Recurrent	4,700,000,000	
	Capital	190,000,000	

Made up as follows :-

Head	Minister of Information and Mass Media Programme 01 Operational Activities Programme 02 Development Activities	60,719,000 399,000,000	4,478,000 41,700,000
Head 210	Department of Information Programme 01 Operational Activities	48,335,000	1,647,000
Head 211	Department of Government Printer Programme 01 Operational Activities	582,321,000	20,600,000
Head 308	Department of Posts Programme 02 Development Activities	3,609,625,000	121,575,000
Ministry of Skills Development, Employment and Labour Relations			
	Recurrent	2,700,000,000	
	Capital	1,400,000,000	

Made up as follows :-

Head	Minister of Skills Development, Employment and Labour Relations Programme 01 Operational Activities Programme 02 Development Activities	1,338,000,000 36,200,000	77,400,000 1,068,200,000
Head 215	Department of Technical Education and Training Programme 01 Operational Activities Programme 02 Development Activities	91,400,000 497,200,000	2,400,000 74,600,000
Head 221	Department of Labour Programme 01 Operational Activities Programme 02 Development Activities	331,900,000 278,300,000	140,700,000 28,000,000
Head 328	Department of Manpower and Employment Programme 01 Operational Activities	127,000,000	8,700,000

Ministry of Buddhasasana Cultural and Religious Affairs			
	Recurrent	1,540,000,000	
	Capital	720,000,000	

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Made up as follows :-			
Head 101	Minister of Buddhasasana Cultural and Religious Affairs		
	Programme 01 Operational Activities	187,500,000	38,000,000
	Programme 02 Development Activities	210,600,000	233,700,000
Head 201	Department of Buddhist Affairs		
	Programme 01 Operational Activities	26,200,000	2,200,000
	Programme 02 Development Activities	308,000,000	4,300,000
Head 202	Department of Muslim Religious and Cultural Affairs		
	Programme 02 Development Activities	35,000,000	9,800,000
Head 203	Department of Christian Religious Affairs		
	Programme 02 Development Activities	62,000,000	173,400,000
Head 204	Department of Hindu Religious and Cultural Affairs		
	Programme 02 Development Activities	86,400,000	43,100,000
Head 206	Department of Cultural Affairs		
	Programme 01 Operational Activities	61,400,000	6,950,000
	Programme 02 Development Activities	161,300,000	59,850,000
Head 207	Department of Archaeology		
	Programme 01 Operational Activities	69,100,000	4,600,000
	Programme 02 Development Activities	213,100,000	35,700,000
Head 208	Department of National Museums		
	Programme 01 Operational Activities	13,200,000	1,400,000
	Programme 02 Development Activities	59,300,000	59,400,000
Head 209	Department of National Archives		
	Programme 01 Operational Activities	24,300,000	1,500,000
	Programme 02 Development Activities	22,600,000	46,100,000
Ministry of Finance, Economic and Policy Development			
	Recurrent	255,400,000,000	
	Capital	290,785,000,000	

Made up as follows :-

Head 102	Minister of Finance, Economic and Policy Development		
	Programme 01 Operational Activities	1,372,040,000	126,100,000
	Programme 02 Development Activities	-	4,488,520,000
Head 237	Department of National Planning		
	Programme 01 Operational Activities	31,000,000	22,750,000
Head 238	Department of Fiscal Policy		
	Programme 01 Operational Activities	16,300,000	-
Head 239	Department of External Resources		
	Programme 01 Operational Activities	319,220,000	3,700,000
Head 240	Department of National Budget		
	Programme 01 Operational Activities	18,091,850,000	928,200,000
Head 241	Department of Public Enterprises		
	Programme 01 Operational Activities	1,128,740,000	17,424,700,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 242	Department of Management Services Programme 01 Operational Activities	22,520,000	1,050,000
Head 243	Department of Development Finance Programme 01 Operational Activities Programme 02 Development Activities	6,521,850,000 -	1,400,000 4,610,020,000
Head 244	Department of Trade and Investment Policy Programme 01 Operational Activities	15,250,000	550,000
Head 245	Department of Public Finance Programme 01 Operational Activities	21,500,000	51,300,000
Head 246	Department of Inland Revenue Programme 01 Operational Activities	1,716,700,000	934,200,000
Head 247	Sri Lanka Customs Programme 01 Operational Activities	938,500,000	60,500,000
Head 248	Department of Excise Programme 01 Operational Activities	331,300,000	25,000,000
Head 249	Department of Treasury Operations Programme 01 Operational Activities	224,098,910,000	262,003,800,000
Head 250	Department of State Accounts Programme 01 Operational Activities	20,000,000	15,400,000
Head 251	Department of Valuation Programme 01 Operational Activities	119,950,000	6,670,000
Head 252	Department of Census and Statistics Programme 01 Operational Activities	329,900,000	72,600,000
Head 280	Department of Project Management and Monitoring Programme 02 Development Activities	29,800,000	2,000,000
Head 295	Department of Commerce Programme 01 Operational Activities	26,800,000	2,500,000
Head 296	Department of Import and Export Control Programme 01 Operational Activities	20,320,000	1,900,000
Head 297	Department of Registrar of Companies Programme 01 Operational Activities	22,800,000	-
Head 323	Department of Legal Affairs Programme 01 Operational Activities	6,600,000	100,000
Head 324	Department of Management Audit Programme 01 Operational Activities	15,750,000	700,000
Head 329	Department of Information Technology Management Programme 01 Operational Activities	170,750,000	1,140,000
Head 333	Comptroller General's Office Programme 01 Operational Activities	11,650,000	200,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
	Ministry of Defence		
	Recurrent	97,117,350,000	
	Capital		10,151,000,000

Made up as follows :-

Head 103	Minister of Defence		
	Programme 01 Operational Activities	4,077,955,000	1,014,100,000
	Programme 02 Development Activities	3,126,350,000	1,819,000,000
Head 222	Sri Lanka Army		
	Programme 01 Operational Activities	41,438,615,000	593,900,000
Head 223	Sri Lanka Navy		
	Programme 01 Operational Activities	13,141,550,000	1,367,500,000
Head 224	Sri Lanka Air Force		
	Programme 01 Operational Activities	9,998,075,000	4,898,500,000
Head 225	Department of Police		
	Programme 01 Operational Activities	19,734,650,000	362,000,000
Head 227	Department of Registration of Persons		
	Programme 01 Operational Activities	248,600,000	3,600,000
Head 304	Department of Meteorology		
	Programme 02 Development Activities	81,100,000	13,400,000
Head 320	Department of Civil Security		
	Programme 01 Operational Activities	5,256,000,000	52,500,000
Head 325	Department of Sri Lanka Coast Guard		
	Programme 01 Operational Activities	14,455,000	26,500,000

Ministry of Justice, Human Rights & Law Reforms

Recurrent	5,485,000,000
Capital	1,126,000,000

Made up as follows :-

Head 110	Minister of Justice, Human Rights & Law Reforms		
	Programme 01 Operational Activities	775,100,000	748,900,000
Head 205	Department of Public Trustee		
	Programme 01 Operational Activities	16,500,000	1,100,000
Head 228	Courts Administration		
	Programme 01 Operational Activities	2,036,270,000	166,750,000
Head 229	Department of Attorney General		
	Programme 01 Operational Activities	387,000,000	105,000,000
Head 230	Department of Legal Draftman		
	Programme 01 Operational Activities	31,750,000	150,000
Head 231	Department of Debt Conciliation Board		
	Programme 01 Operational Activities	16,200,000	700,000
Head 232	Department of Prisons		
	Programme 01 Operational Activities	1,973,400,000	92,100,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 233	Department of Government Analyst Programme 01 Operational Activities	109,100,000	5,700,000
Head 234	Registrar of the Supreme Court Programme 01 Operational Activities	52,900,000	1,400,000
Head 235	Department of Law Commission Programme 01 Operational Activities	4,830,000	250,000
Head 326	Department of Community Based Corrections Programme 01 Operational Activities	81,950,000	3,950,000
Ministry of Healthcare and Indigenous Medical Services			
	Recurrent	38,600,000,000	
	Capital	4,500,000,000	
Made up as follows :-			
Head 111	Minister of Healthcare & Indigenous Medical Services Programme 01 Operational Activities Programme 02 Development Activities	34,345,300,000 3,761,700,000	840,100,000 3,615,900,000
Head 220	Department of Ayurveda Programme 01 Operational Activities Programme 02 Development Activities	30,800,000 462,200,000	3,000,000 41,000,000
Ministry of Foreign Relations			
	Recurrent	2,800,000,000	
	Capital	80,000,000	
Made up as follows :-			
Head 112	Minister of Foreign Relations Programme 01 Operational Activities Programme 02 Development Activities	17,915,000 2,782,085,000	800,000 79,200,000
Ministry of Transport Services Management			
	Recurrent	7,750,000,000	
	Capital	12,000,000,000	
Made up as follows :-			
Head 114	Minister of Transport Services Management Programme 01 Operational Activities Programme 02 Development Activities	78,250,000 3,267,000,000	810,000 4,120,000,000
Head 306	Department of Sri Lanka Railways Programme 02 Development Activities	3,894,550,000	7,547,190,000
Head 307	Department of Motor Traffic Programme 02 Development Activities	510,200,000	332,000,000
Ministry of Roads & Highways			
	Recurrent	55,000,000	
	Capital	31,860,000,000	

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Made up as follows :-			
Head 117	Minister of Roads & Highways		
	Programme 01 Operational Activities	55,000,000	500,000
	Programme 02 Development Activities	-	31,859,500,000
Ministry of Mahaweli, Agriculture, Irrigation & Rural Development			
	Recurrent	12,976,650,000	
	Capital		8,099,000,000

Made up as follows :-

Head 118	Minister of Mahaweli, Agriculture, Irrigation & Rural Development		
	Programme 01 Operational Activities	251,835,000	250,250,000
	Programme 02 Development Activities	8,098,270,000	5,265,150,000
Head 226	Department of Immigration and Emigration		
	Programme 01 Operational Activities	376,650,000	299,000,000
Head 281	Department of Agrarian Development		
	Programme 01 Operational Activities	123,000,000	10,000,000
	Programme 02 Development Activities	1,849,000,000	404,000,000
Head 282	Department of Irrigation		
	Programme 01 Operational Activities	182,650,000	6,500,000
	Programme 02 Development Activities	631,850,000	1,440,500,000
Head 285	Department of Agriculture		
	Programme 01 Operational Activities	129,690,000	1,500,000
	Programme 02 Development Activities	1,162,905,000	237,400,000
Head 292	Department of Animal Production and Health		
	Programme 01 Operational Activities	170,800,000	8,700,000
	Programme 02 Development Activities	-	176,000,000
Ministry of Power and Energy			
	Recurrent	190,000,000	
	Capital		240,000,000

Made up as follows :-

Head 119	Minister of Power and Energy		
	Programme 01 Operational Activities	93,900,000	1,100,000
	Programme 02 Development Activities	96,100,000	238,900,000
Ministry of Women & Child Affairs and Social Security			
	Recurrent	23,600,000,000	
	Capital		1,060,000,000

Made up as follows :-

Head 120	Minister of Women & Child Affairs and Social Security		
	Programme 01 Operational Activities	265,975,000	28,200,000
	Programme 02 Development Activities	5,516,495,000	942,310,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 216	Department of Social Services		
	Programme 01 Operational Activities	11,700,000	300,000
	Programme 02 Development Activities	153,350,000	28,700,000
Head 217	Department of Probation and Childcare Services		
	Programme 01 Operational Activities	10,830,000	270,000
	Programme 02 Development Activities	72,950,000	7,730,000
Head 331	Department of Samurdhi Development		
	Programme 01 Operational Activities	106,300,000	840,000
	Programme 02 Development Activities	17,462,400,000	51,650,000

Ministry of Lands & Land Development

Recurrent	1,525,000,000
Capital	390,000,000

Made up as follows :-

Head 122	Minister of Lands & Land Development		
	Programme 01 Operational Activities	102,200,000	2,000,000
	Programme 02 Development Activities	-	320,000,000
Head 286	Department of Land Commissioner General		
	Programme 02 - Development Activities	122,000,000	8,900,000
Head 287	Department of Land Settlement		
	Programme 02 Development Activities	125,500,000	800,000
Head 288	Department of Surveyor General		
	Programme 01 Operational Activities	70,000,000	8,000,000
	Programme 02 Development Activities	991,800,000	36,900,000
Head 327	Department of Land Use Policy Planning		
	Programme 02 Development Activities	113,500,000	13,400,000

Ministry of Urban Development, Water Supply and Housing Facilities

Recurrent	1,280,000,000
Capital	15,926,000,000

Made up as follows :-

Head 123	Minister of Urban Development, Water Supply and Housing Facilities		
	Programme 01 Operational Activities	905,785,000	7,200,000
	Programme 02 Development Activities	73,600,000	15,662,961,000
Head 309	Department of Buildings		
	Programme 01 Operational Activities	33,802,000	734,000
	Programme 02 Development Activities	87,648,000	1,550,000
Head 310	Government Factory		
	Programme 02 Development Activities	90,058,000	9,675,000
Head 311	Department of National Physical Planning		
	Programme 01 Operational Activities	46,042,000	3,700,000
Head 332	Department of National Community Water Supply		
	Programme 01 Operational Activities	43,065,000	240,180,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
	Ministry of Education		
	Recurrent	13,000,000,000	
	Capital	3,500,000,000	

Made up as follows :-

Head 126	Minister of Education		
	Programme 01 Operational Activities	2,022,400,000	308,000,000
	Programme 02 Development Activities	10,564,800,000	2,909,500,000
Head 12	National Education Commission		
	Programme 01 Operational Activities	10,500,000	1,000,000
Head 212	Department of Examinations		
	Programme 02 Development Activities	386,000,000	270,000,000
Head 213	Department of Educational Publications		
	Programme 02 Development Activities	16,300,000	11,500,000

	Ministry of Plantation Industries and Export Agriculture		
	Recurrent	1,300,000,000	
	Capital	2,850,000,000	

Made up as follows :-

Head 135	Minister of Plantation Industries and Export Agriculture		
	Programme 01 Operational Activities	218,500,000	16,700,000
	Programme 02 Development Activities	748,000,000	2,311,000,000
Head 289	Department of Export Agriculture		
	Programme 02 Development Activities	219,500,000	212,800,000
Head 293	Department of Rubber Development		
	Programme 02 Development Activities	114,000,000	309,500,000

	Ministry of Community Empowerment & Estate Infrastructure Development		
	Recurrent	190,000,000	
	Capital	1,550,000,000	

Made up as follows :-

Head 140	Minister of Community Empowerment & Estate Infrastructure Development		
	Programme 01 Operational Activities	143,000,000	12,400,000
	Programme 02 Development Activities	47,000,000	1,537,600,000

	Ministry of Industries and Supply Chain Management		
	Recurrent	240,000,000	
	Capital	600,000,000	

Made up as follows :-

Head 149	Minister of Industries and Supply Chain Management		
	Programme 01 Operational Activities	61,100,000	2,150,000
	Programme 02 Development Activities	161,400,000	597,700,000
Head 303	Department of Textile Industries		
	Programme 02 Development Activities	17,500,000	150,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Ministry of Public Administration, Home Affairs, Provincial Councils & Local Government			
	Recurrent	149,000,000,000	
	Capital	5,000,000,000	
Made up as follows :-			
Head 155	Minister of Public Administration, Home Affairs, Provincial Councils & Local Government		
	Programme 01 Operational Activities	4,285,000,000	348,000,000
	Programme 02 Development Activities	303,000,000	1,783,000,000
Head 236	Department of Official Languages		
	Programme 01 Operational Activities	42,000,000	3,000,000
Head 253	Department of Pensions		
	Programme 01 Operational Activities	69,837,000,000	11,000,000
Head 254	Department of Registrar General		
	Programme 01 Operational Activities	480,000,000	10,000,000
Head 255	District Secretariat, Colombo		
	Programme 01 Operational Activities	271,000,000	16,000,000
Head 256	District Secretariat, Gampaha		
	Programme 01 Operational Activities	328,000,000	150,000,000
Head 257	District Secretariat, Kalutara		
	Programme 01 Operational Activities	280,000,000	5,000,000
Head 258	District Secretariat, Kandy		
	Programme 01 Operational Activities	369,000,000	7,000,000
Head 259	District Secretariat, Matale		
	Programme 01 Operational Activities	194,000,000	15,000,000
Head 260	District Secretariat, Nuwara-Eliya.		
	Programme 01 Operational Activities	149,000,000	3,000,000
Head 261	District Secretariat, Galle		
	Programme 01 Operational Activities	348,000,000	10,000,000
Head 262	District Secretariat ,Matara		
	Programme 01 Operational Activities	291,000,000	5,000,000
Head 263	District Secretariat , Hambantota		
	Programme 01 Operational Activities	231,000,000	30,000,000
Head 264	District Secretariat/ Kachcheri - Jaffna		
	Programme 01 Operational Activities	228,000,000	10,000,000
Head 265	District Secretariat/ Kachcheri - Mannar		
	Programme 01 Operational Activities	70,000,000	7,000,000
Head 266	District Secretariat/ Kachcheri - Vavuniya		
	Programme 01 Operational Activities	69,000,000	3,000,000
Head 267	District Secretariat/ Kachcheri - Mullaitivu		
	Programme 01 Operational Activities	73,000,000	3,000,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 268	District Secretariat/ Kachcheri - Killinochchi Programme 01 Operational Activities	70,000,000	3,000,000
Head 269	District Secretariat/ Kachcheri - Batticaloa Programme 01 Operational Activities	187,000,000	4,000,000
Head 270	District Secretariat, Ampara Programme 01 Operational Activities	279,000,000	4,000,000
Head 271	District Secretariat/ Kachcheri - Trincomalee Programme 01 Operational Activities	129,000,000	4,000,000
Head 272	District Secretariat, Kurunegala Programme 01 Operational Activities	539,000,000	8,000,000
Head 273	District Secretariat, Puttalam Programme 01 Operational Activities	225,000,000	3,000,000
Head 274	District Secretariat, Anuradhapura Programme 01 Operational Activities	286,000,000	5,000,000
Head 275	District Secretariat - Polonnaruwa Programme 01 Operational Activities	136,000,000	34,000,000
Head 276	District Secretariat - Badulla Programme 01 Operational Activities	232,000,000	5,000,000
Head 277	District Secretariat, Monaragala Programme 01 Operational Activities	158,000,000	4,000,000
Head 278	District Secretariat, Rathnapura Programme 01 Operational Activities	257,000,000	4,000,000
Head 279	District Secretariat, Kegalle Programme 01 Operational Activities	204,000,000	3,000,000
Head 312	Western Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	11,424,000,000 -	- 197,000,000
Head 313	Central Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	9,203,000,000 -	- 265,000,000
Head 314	Southern Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	8,090,000,000 -	- 257,000,000
Head 315	Northern Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	6,858,000,000 -	- 355,000,000
Head 316	North Western Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	7,551,000,000 -	- 244,000,000
Head 317	North Central Provincial Council Programme 01 Operational Activities Programme 02 Development Activities	5,414,000,000 -	- 317,000,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 318	Uva Provincial Council		
	Programme 01 Operational Activities	5,961,000,000	-
	Programme 02 Development Activities	-	284,000,000
Head 319	Sabaragamuwa Provincial Council		
	Programme 01 Operational Activities	7,034,000,000	-
	Programme 02 Development Activities	-	279,000,000
Head 321	Eastern Provincial Council		
	Programme 01 Operational Activities	6,915,000,000	-
	Programme 02 Development Activities	-	302,000,000

**Ministry of Small and Medium Business and Enterprise
Development**

Recurrent	160,000,000
Capital	60,000,000

Made up as follows :-

Head 158	Minister of Small and Medium Business and Enterprise Development		
	Programme 01 Operational Activities	93,000,000	2,000,000
	Programme 02 Development Activities	67,000,000	58,000,000

Ministry of Tourism & Civil Aviation

Recurrent	35,000,000
Capital	30,000,000

Made up as follows :-

Head 159	Minister of Tourism & Civil Aviation		
	Programme 01 Operational Activities	35,000,000	500,000
	Programme 02 Development Activities	-	29,500,000

Ministry of Environment and Wildlife Resources

Recurrent	1,320,000,000
Capital	1,570,000,000

Made up as follows :-

Head 160	Minister of Environment and Wildlife Resources		
	Programme 01 Operational Activities	106,890,000	5,250,000
	Programme 02 Development Activities	200,000,000	466,900,000
Head 283	Department of Forests		
	Programme 01 Operational Activities	350,000,000	266,000,000
Head 284	Department of Wildlife Conservation		
	Programme 01 Operational Activities	345,500,000	64,500,000
Head 291	Department of Coast Conservation and Coastal Resource Management		
	Programme 01 Operational Activities	66,050,000	666,800,000
Head 294	Department of National Zoological Gardens		
	Programme 02 Development Activities	131,200,000	64,500,000
Head 322	Department of National Botanical Gardens		
	Programme 02 Development Activities	120,360,000	36,050,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Ministry of Higher Education, Technology & Innovation			
	Recurrent	13,000,000,000	
	Capital	3,000,000,000	
Made up as follows :-			
Head 166	Minister of Higher Education, Technology and Technology & Innovation		
	Programme 01 Operational Activities	417,040,000	311,500,000
	Programme 02 Development Activities	814,930,000	2,638,500,000
Head 214	University Grants Commission		
	Programme 02 Development Activities	11,757,000,000	50,000,000
Head 299	National Intellectual Property Office of Sri Lanka		
	Programme 01 Operational Activities	11,030,000	-
Ministry of Ports & Shipping			
	Recurrent	355,000,000	
	Capital	250,000,000	
Made up as follows :-			
Head 176	Minister of Ports & Shipping		
	Programme 01 Operational Activities	67,000,000	1,500,000
	Programme 02 Development Activities	288,000,000	248,500,000
Ministry of Sports and Youth Affairs			
	Recurrent	1,220,000,000	
	Capital	464,000,000	
Made up as follows :-			
Head 194	Minister of Sports and Youth Affairs		
	Programme 01 Operational Activities	261,531,000	24,050,000
	Programme 02 Development Activities	779,261,000	343,075,000
Head 219	Department of Sports Development		
	Programme 01 Operational Activities	36,850,000	2,050,000
	Programme 02 Development Activities	142,358,000	94,825,000
Ministry of Industrial Export and Investment Promotion			
	Recurrent	140,000,000	
	Capital	80,000,000	
Made up as follows :-			
Head 195	Minister of Industrial Export and Investment Promotion		
	Programme 01 Operational Activities	70,300,000	49,500,000
	Programme 02 Development Activities	69,700,000	30,500,000
Ministry of Fisheries & Aquatic Resources			
	Recurrent	590,000,000	
	Capital	700,000,000	

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Made up as follows :-			
Head	Minister of Fisheries & Aquatic Resources		
	Programme 01 Operational Activities	70,250,000	8,650,000
	Programme 02 Development Activities	341,000,000	672,000,000
Head 290	Department of Fisheries and Aquatic Resources		
	Programme 01 Operational Activities	178,750,000	19,350,000
Ministry of Internal Trade Food Security and Consumer Welfare			
	Recurrent	200,000,000	
	Capital	230,000,000	
Made up as follows :-			
Head	Minister of Internal Trade Food Security and Consumer		
	Programme 01 Operational Activities	15,950,000	350,000
	Programme 02 Development Activities	107,000,000	53,000,000
Head 298	Department of Measurement Units, Standards and Services		
	Programme 01 Operational Activities	34,300,000	-
Head 300	Department of Food Commissioner		
	Programme 01 Operational Activities	18,550,000	175,450,000
Head 301	Department of Co-operative Development (Registrar of Co-operative Societies)		
	Programme 01 Operational Activities	19,600,000	1,200,000
Head 302	Co-operative Employees Commission		
	Programme 01 Operational Activities	4,600,000	
Total		644,189,000,000	398,811,000,000

Limits of Public Officer's Advance Accounts for the Period of June 2020 to August 2020

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
1	His Excellency the President	00101	Advances to Public Officers	4,500,000	4,300,000	160,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	2,500,000	2,300,000	90,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	100,000	50,000	3,500,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	850,000	800,000	27,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	1,500,000	1,450,000	45,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	450,000	400,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	500,000	450,000	11,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	120,000	120,000	3,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	1,400,000	1,300,000	30,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	15,000,000	500,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	550,000	500,000	13,000,000	-
12	National Education Commission	01201	Advances to Public Officers	180,000	170,000	6,000,000	-
13	Parliament	01601	Advances to Public Officers	7,000,000	7,000,000	200,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	130,000	120,000	6,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	530,000	500,000	9,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	460,000	450,000	11,000,000	-
17	Elections Commission	02001	Advances to Public Officers	4,400,000	4,350,000	85,000,000	-
18	National Audit Office	02101	Advances to Public Officers	14,000,000	14,000,000	262,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	170,000	160,000	5,200,000	-
20	Audit Service Commission	02301	Advances to Public Officers	180,000	170,000	11,000,000	-
21	National Procurement Commission	02401	Advances to Public Officers	350,000	340,000	3,000,000	-
22	Delimitation Commission	02501	Advances to Public Officers	100,000	40,000	1,500,000	-
23	Minister of Information and Communication Technology	05501	Advances to Public Officers	1,000,000	900,000	20,000,000	
		10801	Advances to Public Officers	1,000,000	500,000	60,000,000	
			Total	2,000,000	1,400,000	80,000,000	
24	Minister of Internal Trade, Food Security and Consumer Welfare	05501	Advances to Public Officers	100,000	50,000	10,000,000	
		14901	Advances to Public Officers	300,000	300,000	5,000,000	
			Total	400,000	350,000	15,000,000	

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
25	Minister of Skills Development, Employment and Labour Relations	05401		1,100,000	1,000,000	30,000,000	
		14901	Advances to Public	2,700,000	2,700,000	55,000,000	
		19401	Officers	5,000,000	4,000,000	120,000,000	
		13001		2,500,000	2,500,000	83,000,000	
		Total		11,300,000	10,200,000	288,000,000	
26	Minister of Buddhasasana, Cultural and Religious Affairs	10101	Advances to Public	1,200,000	3,000,000	31,000,000	
		12301	Officers	6,000,000	5,900,000	185,000,000	
		Total		7,200,000	8,900,000	216,000,000	
27	Minister of Finance, Economic and Policy Development	10201		2,000,000	1,000,000	125,000,000	
		10401	Advances to Public	1,200,000	1,000,000	77,000,000	
		05301	Officers	200,000	60,000	6,000,000	
		Total		3,400,000	2,060,000	208,000,000	
28	Minister of Defence	10301		20,000,000	17,000,000	292,000,000	
		05101		200,000	20,000	20,000,000	
		13001	Advances to Public	3,500,000	3,500,000	137,000,000	
		15701	Officers	200,000	100,000	25,000,000	
		15501		1,500,000	1,500,000	36,000,000	
		Total		25,400,000	22,120,000	510,000,000	
29	Minister of Justice, Human Rights & Law Reforms	11001	Advances to Public	3,000,000	2,800,000	110,000,000	
		15701	Officers	2,000,000	1,000,000	5,000,000	
		Total		5,000,000	3,800,000	115,000,000	
30	Minister of Healthcare & Indigenous Medicine Services	11101		190,000,000	180,000,000	3,000,000,000	
		05301	Advances to Public	50,000	20,000	500,000	
		Total		190,050,000	180,020,000	3,000,500,000	
31	Minister of Foreign Relations	11201	Advances to Public	8,500,000	8,200,000	150,000,000	
		Total		8,500,000	8,200,000	150,000,000	
32	Minister of Transport Services Management	11401	Advances to Public	2,000,000	2,000,000	45,000,000	
		Total		2,000,000	2,000,000	45,000,000	
33	Minister of Roads & Highways	11701	Advances to Public	2,000,000	2,000,000	39,000,000	
		Total		2,000,000	2,000,000	39,000,000	
34	Minister of Mahaweli, Agriculture, Irrigation & Rural Development	11801		8,500,000	8,500,000	340,000,000	
		13001		2,200,000	2,200,000	43,000,000	
		16001	Advances to Public	600,000	500,000	15,000,000	
		05601	Officers	150,000	20,000	4,000,000	
		10101		300,000	200,000	5,000,000	
		Total		11,750,000	11,420,000	407,000,000	
35	Minister of Fisheries & Aquatic Resources	11801		1,000,000	1,000,000	30,000,000	
		05301	Advances to Public	100,000	40,000	500,000	
		05601	Officers	120,000	20,000	3,000,000	
Total		1,220,000	1,060,000	33,500,000			
36	Minister of Power & Energy	11901	Advances to Public	1,000,000	1,000,000	23,000,000	
		11701	Officers	700,000	700,000	6,000,000	
		Total		1,700,000	1,700,000	29,000,000	
37	Minister of Women & Child Affairs and Social Security	12001	Advances to Public	6,000,000	4,500,000	105,000,000	
		12401	Officers	2,800,000	2,200,000	80,000,000	

SRL No	Ministries / Departments	Item No.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
			Total	8,800,000	6,700,000	185,000,000	
38	Minister of Lands & Land Development	12201	Advances to Public Officers	2,900,000	2,800,000	85,000,000	
			Total	2,900,000	2,800,000	85,000,000	
39	Minister of Education	12601	Advances to Public Officers	168,000,000	180,000,000	3,700,000,000	
			Total	168,000,000	180,000,000	3,700,000,000	
40	Minister of Plantations Industries & Export Agriculture	13501	Advances to Public Officers	4,000,000	2,000,000	60,000,000	
		12401	Officers	300,000	200,000	13,000,000	
			Total	4,300,000	2,200,000	73,000,000	
41	Minister of Community Empowerment & Estate Infrastructure Development	14001		2,500,000	1,600,000	45,000,000	
		10401	Advances to Public Officers	600,000	600,000	38,000,000	
		15501	Officers	250,000	250,000	3,000,000	
			Total	3,350,000	2,450,000	86,000,000	
42	Minister of Industries and Supply Chain Management	14901	Advances to Public Officers	2,500,000	2,500,000	40,000,000	
			Total	2,500,000	2,500,000	40,000,000	
43	Minister of Public Administration, Home Affairs, Provincial Councils & Local Government	15501		40,000,000	60,000,000	2,357,000,000	
		13001	Advances to Public Officers	2,000,000	2,000,000	87,000,000	
		12201	Officers	300,000	300,000	10,000,000	
		15701		600,000	300,000	45,000,000	
			Total	42,900,000	62,600,000	2,499,000,000	
44	Minister of Small & Medium Business and Enterprise Development	15801	Advances to Public Officers	1,000,000	500,000	14,000,000	
			Total	1,000,000	500,000	14,000,000	
45	Minister of Tourism and Civil Aviation	15901	Advances to Public Officers	800,000	600,000	23,000,000	
			Total	800,000	600,000	23,000,000	
46	Minister of Environment and Wildlife Resources	16001	Advances to Public Officers	2,500,000	2,000,000	43,000,000	
		15901	Officers	700,000	600,000	18,000,000	
			Total	3,200,000	2,600,000	61,000,000	
47	Minister of Urban Development, Water Supply and Housing Facilities	16201		1,000,000	1,000,000	32,000,000	
		12301	Advances to Public Officers	900,000	600,000	32,000,000	
		16601		1,000,000	800,000	26,500,000	
			Total	2,900,000	2,400,000	90,500,000	
48	Minister of Higher Education, Technology and Innovation	16601	Advances to Public Officers	1,000,000	800,000	26,500,000	
		05201	Officers	3,500,000	3,400,000	117,000,000	
			Total	4,500,000	4,200,000	143,500,000	
49	Minister of Ports & Shipping	17601	Advances to Public Officers	1,400,000	1,000,000	27,000,000	
			Total	1,400,000	1,000,000	27,000,000	
50	Minister of Sports and Youth Affairs	19401	Advances to Public Officers	1,000,000	300,000	16,000,000	
		10401	Officers	2,200,000	2,300,000	85,000,000	
			Total	3,200,000	2,600,000	101,000,000	
51	Minister of Industrial Export and Investment Promotion	19501	Advances to Public Officers	1,500,000	800,000	50,000,000	
			Total	1,500,000	800,000	50,000,000	
52	Department of Buddhist Affairs	20101	Advances to Public Officers	3,800,000	3,700,000	84,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
53	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	300,000	250,000	14,000,000	-
54	Department of Christian Religious Affairs	20301	Advances to Public Officers	350,000	340,000	12,000,000	-
55	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	1,200,000	1,100,000	25,000,000	-
56	Department of Public Trustee	20501	Advances to Public Officers	740,000	700,000	14,000,000	-
57	Department of Cultural Affairs	20601	Advances to Public Officers	3,800,000	3,750,000	100,000,000	-
58	Department of Archaeology	20701	Advances to Public Officers	5,500,000	5,500,000	155,000,000	-
59	Department of National Museums	20801	Advances to Public Officers	2,000,000	2,000,000	72,000,000	-
60	Department of National Archives	20901	Advances to Public Officers	1,000,000	950,000	30,000,000	-
61	Department of Information	21001	Advances to Public Officers	1,700,000	1,700,000	50,000,000	-
62	Department of Government Printer	21101	Advances to Public Officers	11,000,000	12,000,000	350,000,000	-
63	Department of Examinations	21201	Advances to Public Officers	4,500,000	4,200,000	110,000,000	-
64	Department of Educational Publications	21301	Advances to Public Officers	1,700,000	1,600,000	46,000,000	-
65	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	1,000,000,000	1,050,000,000	12,000,000,000	2,000,000,000
66	Department of Technical Education and Training	21501	Advances to Public Officers	8,500,000	8,400,000	200,000,000	-
67	Department of Social Services	21601	Advances to Public Officers	3,400,000	3,300,000	90,000,000	-
68	Department of Probation and Child Care Services	21701	Advances to Public Officers	3,000,000	2,900,000	80,000,000	-
69	Department of Sports Development	21901	Advances to Public Officers	1,800,000	1,750,000	50,000,000	-
70	Department of Ayurveda	22001	Advances to Public Officers	7,000,000	6,800,000	190,000,000	-
71	Department of Labour	22101	Advances to Public Officers	14,000,000	13,500,000	280,000,000	-
72	Sri Lanka Army	22201	Advances to Public Officers	260,000,000	225,000,000	5,965,000,000	-
73	Sri Lanka Navy	22301	Advances to Public Officers	45,000,000	28,000,000	900,000,000	-
74	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	215,000,000	232,000,000	200,000,000	-
75	Sri Lanka Air Force	22401	Advances to Public Officers	50,000,000	34,000,000	1,000,000,000	-
76	Department of Police	22501	Advances to Public Officers	80,000,000	80,000,000	2,300,000,000	-
77	Department of Immigration and Emigration	22601	Advances to Public Officers	8,500,000	8,200,000	180,000,000	-
78	Department of Registration of Persons	22701	Advances to Public Officers	6,700,000	6,600,000	200,000,000	-
79	Courts Administration	22801	Advances to Public Officers	70,000,000	70,000,000	1,780,000,000	-
80	Department of Attorney General	22901	Advances to Public Officers	3,400,000	3,200,000	80,000,000	-
81	Department of Legal Draftsman	23001	Advances to Public Officers	800,000	750,000	19,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
82	Department of Debt Conciliation Board	23101	Advances to Public Officers	50,000	30,000	4,000,000	-
83	Department of Prisons	23201	Advances to Public Officers	25,000,000	24,000,000	435,000,000	-
84	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	50,000,000	60,000,000	65,000,000	12,000,000
85	Department of Government Analyst	23301	Advances to Public Officers	1,300,000	1,200,000	35,000,000	-
86	Registrar of the Supreme Court	23401	Advances to Public Officers	2,400,000	2,300,000	56,000,000	-
87	Department of Law Commission	23501	Advances to Public Officers	200,000	120,000	5,000,000	-
88	Department of Official Languages	23601	Advances to Public Officers	1,400,000	1,350,000	29,000,000	-
89	Department of National Planning	23701	Advances to Public Officers	900,000	850,000	30,000,000	-
90	Department of Fiscal Policy	23801	Advances to Public Officers	600,000	550,000	16,000,000	-
91	Department of External Resources	23901	Advances to Public Officers	1,000,000	1,000,000	30,000,000	-
92	Department of National Budget	24001	Advances to Public Officers	1,500,000	1,400,000	30,000,000	-
93	Department of Public Enterprises	24101	Advances to Public Officers	840,000	750,000	18,000,000	-
94	Department of Management Services	24201	Advances to Public Officers	770,000	750,000	26,000,000	-
95	Department of Development Finance	24301	Advances to Public Officers	500,000	450,000	14,000,000	-
96	Department of Trade and Investment Policy	24401	Advances to Public Officers	500,000	450,000	14,000,000	-
97	Department of Public Finance	24501	Advances to Public Officers	800,000	750,000	15,000,000	-
98	Department of Inland Revenue	24601	Advances to Public Officers	18,000,000	18,000,000	415,000,000	-
99	Si Lanka Customs	24701	Advances to Public Officers	12,000,000	11,800,000	330,000,000	-
100	Si Lanka Customs	24702	Seized and forfeited goods Advance Account	8,000,000	4,000,000	85,000,000	-
101	Department of Excise	24801	Advances to Public Officers	8,400,000	8,200,000	220,000,000	-
102	Department of Treasury Operations	24901	Advances to Public Officers	1,000,000	1,200,000	28,000,000	-
103	Department of State Accounts	25001	Advances to Public Officers	800,000	500,000	16,000,000	-
104	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	1,000,000	200,000	2,800,000	-
105	Department of State Accounts	25003	Miscellaneous Advances	2,000,000	700,000	200,000,000	-
106	Department of Valuation	25101	Advances to Public Officers	3,800,000	4,000,000	100,000,000	-
107	Department of Census and Statistics	25201	Advances to Public Officers	8,000,000	8,000,000	210,000,000	-
108	Department of Pensions	25301	Advances to Public Officers	8,000,000	7,900,000	225,000,000	-
109	Department of Registrar General	25401	Advances to Public Officers	14,000,000	13,800,000	290,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
110	District Secretariat , Colombo	25501	Advances to Public Officers	9,000,000	9,500,000	242,000,000	-
111	District Secretariat, Gampaha	25601	Advances to Public Officers	15,500,000	15,000,000	330,000,000	-
112	District Secretariat , Kalutara	25701	Advances to Public Officers	14,500,000	14,300,000	400,000,000	-
113	District Secretariat, Kandy	25801	Advances to Public Officers	13,000,000	13,000,000	255,000,000	-
114	District Secretariat , Matale	25901	Advances to Public Officers	8,500,000	8,500,000	200,000,000	-
115	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	6,000,000	5,900,000	110,000,000	-
116	District Secretariat, Galle	26101	Advances to Public Officers	13,900,000	13,900,000	285,000,000	-
117	District Secretariat, Matara	26201	Advances to Public Officers	13,900,000	13,700,000	275,000,000	-
118	District Secretariat, Hambantota	26301	Advances to Public Officers	8,000,000	9,000,000	285,000,000	-
119	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	10,000,000	12,000,000	200,000,000	-
120	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	1,200,000	2,000,000	60,000,000	-
121	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	1,800,000	2,000,000	60,000,000	-
122	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	2,000,000	2,000,000	55,000,000	-
123	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	2,700,000	2,700,000	50,000,000	-
124	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	7,500,000	7,500,000	140,000,000	-
125	District Secretariat - Ampara	27001	Advances to Public Officers	10,000,000	10,000,000	245,000,000	-
126	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	5,500,000	5,500,000	120,000,000	-
127	District Secretariat, Kurunagala	27201	Advances to Public Officers	15,000,000	16,000,000	415,000,000	-
128	District Secretariat, Puttalam	27301	Advances to Public Officers	7,000,000	8,500,000	200,000,000	-
129	District Secretariat, Anuradhapura	27401	Advances to Public Officers	9,000,000	10,000,000	270,000,000	-
130	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	5,000,000	5,000,000	120,000,000	-
131	District Secretariat, Badulla	27601	Advances to Public Officers	7,000,000	7,500,000	216,000,000	-
132	District Secretariat, Monaragala	27701	Advances to Public Officers	6,000,000	6,000,000	125,000,000	-
133	District Secretariat, Ratnapura	27801	Advances to Public Officers	6,000,000	10,000,000	285,000,000	-
134	District Secretariat, Kegalle	27901	Advances to Public Officers	8,000,000	9,000,000	185,000,000	-
135	Department of Project Management and Monitoring	28001	Advances to Public Officers	500,000	500,000	20,000,000	-
136	Department of Agrarian Development	28101	Advances to Public Officers	35,000,000	40,000,000	800,000,000	-
137	Department of Irrigation	28201	Advances to Public Officers	20,000,000	24,000,000	800,000,000	-
138	Department of Forests	28301	Advances to Public Officers	10,000,000	10,000,000	316,000,000	-
139	Department of Wildlife Conservation	28401	Advances to Public Officers	10,000,000	9,500,000	280,000,000	-
140	Department of Agriculture	28501	Advances to Public Officers	30,000,000	32,000,000	1,000,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
141	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	150,000,000	160,000,000	70,000,000	-
142	Department of Land Commissioner General	28601	Advances to Public Officers	3,000,000	3,000,000	90,000,000	-
143	Department of Land Title Settlement	28701	Advances to Public Officers	3,500,000	3,000,000	105,000,000	-
144	Department of Surveyor General	28801	Advances to Public Officers	25,000,000	21,000,000	450,000,000	-
145	Department of Export Agriculture	28901	Advances to Public Officers	4,000,000	5,000,000	130,000,000	-
146	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	3,000,000	3,500,000	110,000,000	-
147	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	1,500,000	1,500,000	48,000,000	-
148	Department of Animal Production and Health	29201	Advances to Public Officers	4,000,000	4,500,000	120,000,000	-
149	Department of Rubber Development	29301	Advances to Public Officers	2,800,000	2,500,000	60,000,000	-
150	Department of National Zoological Gardens	29401	Advances to Public Officers	3,500,000	3,000,000	105,000,000	-
151	Department of Commerce	29501	Advances to Public Officers	1,200,000	800,000	22,000,000	-
152	Department of Import and Export Control	29601	Advances to Public Officers	1,000,000	700,000	20,000,000	-
153	Department of the Registrar of Companies	29701	Advances to Public Officers	1,000,000	1,000,000	25,000,000	-
154	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	1,000,000	1,000,000	33,000,000	-
155	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	750,000	750,000	17,000,000	-
156	Department of Food Commissioner	30001	Advances to Public Officers	800,000	900,000	42,000,000	-
157	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	900,000	600,000	30,000,000	-
158	Co-operative Employees Commission	30201	Advances to Public Officers	200,000	100,000	6,000,000	-
159	Department of Textile Industries	30301	Advances to Public Officers	800,000	750,000	30,000,000	-
160	Department of Meteorology	30401	Advances to Public Officers	1,500,000	1,700,000	55,000,000	-
161	Department of Sri Lanka Railways	30601	Advances to Public Officers	90,000,000	85,000,000	2,000,000,000	-
162	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	800,000,000	800,000,000	7,200,000,000	540,000,000
163	Department of Motor Traffic	30701	Advances to Public Officers	4,000,000	5,000,000	158,000,000	-
164	Department of Posts	30801	Advances to Public Officers	140,000,000	130,000,000	2,400,000,000	-
165	Department of Buildings	30901	Advances to Public Officers	3,000,000	3,500,000	95,000,000	-
166	Government Factory	31001	Advances to Public Officers	4,000,000	5,000,000	125,000,000	-
167	Government Factory	31002	Government Factory Stores Advance Account	50,000,000	55,000,000	40,000,000	30,000,000

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
168	Government Factory	31003	Government Factory Work Done Advance Account	100,000,000	120,000,000	190,000,000	1,000,000
169	Department of National Physical Planning	31101	Advances to Public Officers	1,700,000	1,600,000	50,000,000	-
170	Department of Civil Security	32001	Advances to Public Officers	48,000,000	30,000,000	1,000,000,000	-
171	Department of National Botanical Gardens	32201	Advances to Public Officers	4,500,000	4,000,000	100,000,000	-
172	Department of Legal Affairs	32301	Advances to Public Officers	150,000	100,000	3,000,000	-
173	Department of Management Audit	32401	Advances to Public Officers	550,000	550,000	11,000,000	-
174	Department of Community Based Corrections	32601	Advances to Public Officers	2,000,000	1,800,000	60,000,000	-
175	Department of Land Use Policy Planning	32701	Advances to Public Officers	3,000,000	3,200,000	80,000,000	-
176	Department of Manpower and Employment	32801	Advances to Public Officers	2,200,000	3,000,000	100,000,000	-
177	Department of Information Technology Management	32901	Advances to Public Officers	400,000	400,000	8,000,000	-
178	Department of Samurdhi Development	33101	Advances to Public Officers	20,000,000	7,500,000	350,000,000	-
179	Department of National Community Water Supply	33201	Advances to Public Officers	1,500,000	1,000,000	35,000,000	-
180	Comptroller General's Office	33301	Advances to Public Officers	300,000	300,000	7,000,000	-
		TOTAL		4,361,840,000	4,361,840,000	67,035,500,000	2,583,000,000