

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2017



VOLUME III

FISCAL YEAR 2017

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2017

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2. Introductory Note on the Budget Estimates 2017

Appropriation Act for 2017 including the three schedules namely first Schedule, Second Schedule, and Third Schedule was approved by Parliament on 10th November 2016 as Appropriation Act No. 24 of 2016. Expenditure included in each schedule is as follows.

- First Schedule** - Expenditure of General Services of the Government by Programme.
Second Schedule - Expenditure of the Government, authorized by law and to be charged on the Consolidated Fund.
Third Schedule - Expenditure related to Advance Account Activities

Within the expenditure limits given in the Appropriation Act and in line with the statutory requirement stipulated in the Standing Orders of Parliament and Financial Regulations, detailed expenditure and revenue are presented in this document.

The Budget 2017 is prepared in line with the Government's Economic Policy Framework. Accordingly, the expected economic growth for the year 2017 is over 6 percent of GDP. This will be supported by investment of 30 percent of GDP where the Public Investment will be 5 percent of GDP. Further it is expected to maintain the budget deficit at the level of 4.7 percent of GDP. This will be supported by envisaged revenue growth and rationalized expenditure management.

1. Revenue Estimates

The total estimated revenue for 2017 is 2,127 billion which includes tax revenue, non-tax revenue, provincial council revenue as well as grants. Revenue estimates for 2017, together with revised estimates for 2016 and actual revenue for 2015, are shown in Table 3.2.1, Table 3.2.2 and Table 3.2.3 while the relevant statutes and regulations are shown in Table 3.1.1, 3.1.2 and 3.1.3. The revenue estimates for 2017 are based on the expected macroeconomic developments and the status of the country's tax system and also on the following broad assumptions.

- The economy is expected to grow over 6 percent in 2017 which will be a broad-based growth.
- The inflation is expected to remain in mid-single digit level in 2017.
- The global economic recovery is expected to be strengthened in 2017.
- With greater integration into regional and global supply chain, export sector is anticipated to recover in 2017. Also, imports are expected to regain its momentum with increasing demand for importation of investment goods and intermediate goods which will lead to a higher growth in exports and economic development.
- Domestic demand is expected to be buoyant on the back of a low interest rate regime and the expansion of domestic economic activities.

When preparing the revenue estimates, the revenue impact of various measures taken during the previous years, the impact of expenditure and concessions on revenue base in line with actual performance have also been taken into account. The contributions from public enterprises by way of profits are expected to improve strengthening the non-tax revenue of the government. The revenue in terms of fees, chargers and other payments to the government in terms of applicable statutes and regulations are also expected to be increased improving the non-tax revenue in 2017 of which details are given in Table 3.2.2. Details of

revenue estimates, including the revenue transfers to Provincial Councils by the government and revenue collected by Provincial Councils are given in Table 3.2.3. The detailed assumptions related to revenue estimates are given in the Fiscal Management Report 2017, published in terms of "Fiscal Management (Responsibility) Act, No.3 of 2003".

2. Expenditure Estimates

2.1. Formulation of government expenditure estimates

Based on the Government's Economic Policy Framework, guidelines and directions for the preparation of Budget Estimates of 2017 were issued through the National Budget Circular No. 02/2016 on 02.08.2016. Accordingly, the Budget for 2017 is a continuation of the Zero-Based Budgetary Approach, which will be moving towards the Performance Based Budgeting with a view to transforming the whole Budgetary System of the country by 2020.

Accordingly, attention was made to rationalize the expenditure specially, in recurrent nature while the capital expenditure is more focused on expediting continuation works. Expenditure projections for the year 2017 have been made on the basis of following broad assumptions.

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

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

2.2. Provisions of "Supplementary Support Services & Contingent Liabilities" Project

2.2.1. Every year, a general provision is included to meet unforeseen outlays for which provisions have not been made under each spending agency and also for expenses of a special character which cannot appropriately be provided for, as direct expenses under a particular Ministry or a Department. Accordingly, a general provision has been included

under Head 240, Programme 2, Project 2 under the Department of National Budget as “Supplementary Support Services and Contingent Liabilities” in the First Schedule of the Appropriation Bill for 2017 Budget.

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

2.2.3 Allocations Guidelines for the Provisions under *Supplementary Support Services and Contingent Liabilities*

As stipulated in Clause 6 (1) of the Appropriation Bill for the year 2017, the Supplementary allocations will be provided strictly for the following purposes;

- i. Provisions for payment of rectification of salary anomalies, new recruitments and other related payments.
- ii. Provisions for implementation of budget proposals.
- iii. Contingency provisions for security related and or natural disaster related risks.
- iv. Provisions to meet any short-fall in capital expenditure of development projects funded through external financing and related counterpart-funding requirements inclusive of payments of taxes and duties.
- v. Provisions to meet any commitment arising from any agreement to which the Government is a party and to meet obligations under Government guarantees.
- vi. Provisions for expenditure required for restructuring of public enterprises and to meet contingent liabilities of weak public enterprises.
- vii. Provisions for purchase of vehicles to Ministries, Departments/Special Spending Agencies as separate provisions are not included under those agencies to purchase official vehicles.
- viii. Provisions to meet additional expenditure and liabilities arising from changes in underlying assumptions based in the preparation of budget estimates.

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

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

2.3. Presentation of Expenditure Estimates

(1). This document includes actual expenditure for 2015, revised estimates for 2016 and estimated expenditure for 2017 along with projections for 2018–2019 for each spending agency. Further, Revised Estimates for 2016 has been prepared taking into consideration additional allocations provided by the Department of National Budget out of “Supplementary Support Services and Contingent Liabilities”, provision transfers as per the Financial Regulation 66 up to the date 30st September 2016 and the provisions allocated for implementation of Budget proposals .

(II). Order of Presentation of Expenditure Estimates

Detailed expenditure estimates for 2017 within the 2017–2019 medium term expenditure framework are presented in three volumes.

Volume	Sectors Included
Volume - I	Special Spending Units bearing Expenditure Head numbers 1 to 25 and the Ministries having Expenditure Head numbers 101 to 118
Volume - II	Ministries having Expenditure Head numbers 119 to 153
Volume - III	Ministries having Expenditure Head numbers 154 to 199

The Expenditure estimates are presented in the following sequence

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

(III). Levels of Disaggregation

(a) Expenditure Heads

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

- i. Special Spending Units (Departments, Agencies and Commissions etc. which are not classified under a particular Ministry) are assigned Head numbers from 1 to 25 (excluding 3, 14, and 15) and exist only 22 special spending units at present.
- ii. Ministries are assigned Expenditure Head Numbers starting from 101 to 199. The total number of such Expenditure Heads is 51.
- iii. Departments, Provincial Councils, District Secretariats and certain institutions (such as the University Grants Commission) are assigned Expenditure Head numbers from 201 to 332. All together 129 Expenditure Heads are given for this category.

Accordingly, the total Expenditure Head numbers allocated are 202 of which 51 Ministries, 129 Departments and 22 Special Spending Units.

(b) Expenditure Programmes

The estimated expenditure is shown under the following Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project/ Sub-Project

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

(d) Category /Object/Object Code

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

The object codes are reviewed and revised in this year. Accordingly, several new object codes are introduced while renumbering the object code No. 1405 as 1409. The object code 2502 (Investment) was freezed evading to utilize in future. However, the expenditure and revised provisions made before 2017 under this object code are shown under the same (2502)

in the estimate of 2017. The provisions for 2017 and onwards are rationalized under the new structure of object codes shown in table 4.1.

In this document, 64 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 individual foreign loans will be incorporated in the Final Budget Position Report which is required to be tabled in Parliament under the Fiscal Management (Responsibility) Act, No 3 of 2003.

Domestic		Foreign	
11	Domestic Funds	12	Foreign Loans
17	Foreign Finance	13	Foreign Grants
	Associated Local Costs	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. Stores Management, advances for loans to government employees, Special Advances and Manufacturing and Trading Advances to operate activities of commercial nature. The minimum and maximum limits of payments, receipts, debit balance and liabilities of Advance Accounts are given in Table 5.1 at the end of this document.

(g) Employment Profile

The categorization of employees has been made 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

**2.1 Expenditure that can be charged to the Consolidated Fund without obtaining Parliamentary approval through
The Appropriation Act for the Year 2017**

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	3,510	-	3,510
4	Judges of the Superior Courts	Article 108 of the Constitution	26,000	-	26,000
6	Public Service Commission	Chapter IX of the Constitution	8,400	-	8,400
7	Judicial Service Commission	Chapter XV A of the Constitution	1,600	-	1,600
8	National Police Commission	Chapter XVIII A of the Constitution	9,500	-	9,500
10	Commission to Investigate Allegations of Bribery or Corruption	The Commission to Investigate Allegations of Bribery or Corruption Commission Act, No. 19 of 1994	3,500	-	3,500
16	Parliament	Article 65 of the Constitution	1,200	-	1,200
20	Elections Commission	Article 103 of the Constitution	3,000	-	3,000
21	Auditor General	Article 153 of the Constitution	1,300	-	1,300
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	780	-	780
111	Ministry of Health, Nutrition and Indigenous Medicine	Medical Ordinance (Chapter 105)	2	-	2
239	Department of External Resources	Bretton Woods Agreement (Special Provisions) Law, No. 10 of 1978, Asian Infrastructure Investment Bank Agreement Act, No. 7 of 2016.	-	1,615,000	1,615,000
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)	667,739,400	799,787,200	1,467,526,600
253	Department of Pension	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' & 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)	46,000,000	-	46,000,000
	Total		713,798,192	801,402,200	1,515,200,392

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 Import and Exports
10.01.04.00	Ports & Airports Development Levy	- Finance Act, No 11 of 2002 / Ports & Airports Development Levy Act, No.18 of 2011	Director General of Customs
10.01.05.00	Cess Levy		
10.01.05.01	Import Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979	Director General of Customs
10.01.05.02	Export Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979, Tea Board Act, No. 14 of 1975 Coconut Development Authority Act, No. 46 of 1971 Rubber Replanting Subsidy Act, No. 36 of 1953	Director General of Customs
10.01.06.00	Motor Vehicle Concessionary Levy	- Finance Act, No. 11 of 2006	Director General of Customs
10.01.07.00	Regional Infrastructure Development Levy	- Regional Infrastructure Dev. Levy Act, No. 51 of 2006	Director General of Customs
10.01.08.00	Special Commodity Levy	- Special Commodity Levy Act No.48 of 2007	Director General of Customs
10.01.99.00	Other		Director General of Customs
10.02	Taxes on Domestic Goods and Services		
10.02.01.00	Value Added Tax		
10.02.01.01	Financial Services	- Value Added Tax Act, No. 14 of 2002	Commissioner General of Inland Revenue
10.02.01.02	Other Services		
10.02.01.03	Manufacturing		
10.02.01.04	Imports		
10.02.02.00	Goods and Services Tax		
10.02.02.01	Services	- Goods and Services Tax Act, No. 34 of 1996	Commissioner General of Inland Revenue
10.02.02.02	Manufacturing		
10.02.02.03	Imports		
10.02.03.00	National Security Levy		
10.02.03.01	Services	- National Security Levy Act, No. 52 of 1991	Commissioner General of Inland Revenue
10.02.03.02	Manufacturing		
10.02.03.03	Imports		
10.02.04.00	Excise (Ordinance) Duty		
10.02.04.01	Liquor	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.05.00	Excise (Special Provisions) Duty		
10.02.05.01	Cigarettes	- Excise (Special Provisions) Act, No. 13 of 1989	Director General of Excise (Special Provisions)
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		
10.02.06.01	Tobacco	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
10.02.07.00	Stamp Duty		
10.02.07.01	Stamp Duty (Special Provisions)	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
10.02.08.00	Debits Tax		
10.02.08.01	Debits Tax	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
10.02.09.00	Turnover Tax		
10.02.09.01	Turnover Tax	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
10.02.10.00	Social Responsibility Levy		
10.02.10.01	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		
10.02.11.01	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		
10.02.12.01	Services	- Nation Building Tax Act, No. 09 of 2009	Commissioner General of Inland Revenue
10.02.12.02	Manufacturing		
10.02.12.03	Imports		
10.03	Licence Taxes and Other		
10.03.01.00	Luxury Motor Vehicle Tax		
10.03.01.01	Luxury Motor Vehicle Tax	- Finance Act, No. 16 of 1995	Commissioner General of Motor Traffic
10.03.02.00	Transfer Tax		
10.03.02.01	Transfer Tax	- Finance Act, No. 11 of 1963	Registrar General
10.03.03.00	Betting & Gaming Levy		
10.03.03.01	Betting & Gaming Levy	- Betting & Gaming Levy Act, No. 40 of 1988	Commissioner General of Inland Revenue
10.03.04.00	Share Transaction Levy		
10.03.04.01	Share Transaction Levy	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.05.00	Construction Industry Guarantee Fund Levy		
10.03.05.01	Construction Industry Guarantee Fund Levy	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.06.00	Environment Conservation Levy		
10.03.06.01	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	- Statutory provision to be enacted under Finance Act	Registrar of Companies
10.03.07.09	Carbon Tax	- Statutory provision to be enacted under Finance Act	Commissioner General of Motor Traffic
10.03.07.10	Vehicle Entitlement Levy	- Statutory provision to be enacted under Finance Act	Commissioner General of Inland Revenue
10.03.07.11	Financial Transaction Levy	- Statutory provision to be enacted under Finance Act	Commissioner General of Inland Revenue
10.03.07.12	Capital Gain Tax	- Statutory provision to be enacted under Finance Act	Commissioner General of Inland Revenue
10.03.07.99	Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Secretary of the line ministry in charge of the portfolio of Home Affairs
10.03.08.00	Fees under the certificate to be granted yearly to Notary Registrar of the High Court		
10.03.08.01	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		
10.03.09.01	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		
10.03.10.01	Migrating Tax	- Finance Act, No. 10 of 2015	Commissioner General of Inland Revenue
10.04	Taxes on Income & Profits		
10.04.01.00	Corporate Tax		
10.04.01.01	Income Tax	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.01.02	Dividend Tax		
10.04.01.03	Remittance Tax		
10.04.02.00	Non - Corporate Tax		
10.04.02.01	PAYE (Pay as You Earn)	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.02.99	Other		
10.04.03.00	Withholding Tax		
10.04.03.01	On Interest	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.03.99	On Fees and other		
10.04.04.00	Economic Service Charge		
10.04.04.01	Domestic	- Economic Services Charge Act, No. 13 of 2006	Commissioner General of Inland Revenue
10.04.04.02	Imports		

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
20.03.99.00	Other Receipts	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.04	Social Security Contributions		
		- Widows' and Orphans ' Ordinance No. 1 of 1898, Teachers W & O.P Act No.44 of 1953, W & O.P (Armed forces) Act No.18 of 1970, W & O.P ' Pension Act No. 24 of 1983	Director General of Pensions
20.04.01.00	Central Government		
20.04.02.00	Provincial Councils		
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	- Public Enterprises Reform Commission Act No. 01 of 1996	Secretary to the President
20.06.02.00	Sale of Capital Assets	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.06.03.00	Domestic Capital Transfers	- Inland Revenue Act No. 10 of 2006	Commissioner General of Inland Revenue
20.06.04.00	Recovery of Loans	- Sub Loan Agreements	Director General of Treasury Operations
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 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 - 2017
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2015	2016 Revised Estimates	2017 Estimates	2018	2019	2016-2019 Total
					Projections		
	Tax Revenue	1,282,120,578	1,474,000,000	1,827,000,000	2,030,000,000	2,300,000,000	7,631,000,000
10.01	Taxes on International Trade	263,428,227	366,500,000	397,880,000	426,440,000	460,540,000	1,651,360,000
10.01.01.00	Import Duties	108,115,913	160,000,000	165,500,000	175,000,000	190,000,000	690,500,000
10.01.02.00	Export Duties	33,380	300,000	40,000	40,000	40,000	420,000
10.01.03.00	Import & Export Licenses Fees	1,089,116	1,200,000	1,340,000	1,400,000	1,500,000	5,440,000
10.01.04.00	Ports & Airports Development Levy	56,733,270	90,000,000	106,000,000	115,000,000	125,000,000	436,000,000
10.01.05.00	Cess Levy	45,180,682	57,000,000	60,000,000	65,000,000	69,000,000	251,000,000
10.01.05.01	Import Cess Levy	42,467,402	55,000,000	57,500,000	62,000,000	65,000,000	239,500,000
10.01.05.02	Export Cess Levy	2,713,280	2,000,000	2,500,000	3,000,000	4,000,000	11,500,000
10.01.06.00	Motor Vehicle Concessionary Levy	0	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	287	-	-	-	-	-
10.01.08.00	Special Commodity Levy	52,275,579	58,000,000	65,000,000	70,000,000	75,000,000	268,000,000
10.01.99.00	Other	-	-	-	-	-	-
10.02	Taxes on Domestic Goods And Services	749,179,508	838,085,000	1,068,035,000	1,200,535,000	1,385,035,000	4,491,690,000
10.02.01.00	Value Added Tax	214,236,985	290,000,000	380,000,000	440,000,000	515,000,000	1,625,000,000
10.02.01.01	Financial Services	27,896,349	35,000,000	50,000,000	63,000,000	78,000,000	226,000,000
10.02.01.02	Other Services	73,719,682	85,000,000	105,000,000	130,000,000	150,000,000	470,000,000
10.02.01.03	Manufacturing	28,894,521	55,000,000	77,000,000	82,000,000	92,000,000	306,000,000
10.02.01.04	Imports	83,726,433	115,000,000	148,000,000	165,000,000	195,000,000	623,000,000
10.02.02.00	Goods and Services Tax	882	-	-	-	-	-
10.02.02.01	Services	616	-	-	-	-	-
10.02.02.02	Manufacturing	264	-	-	-	-	-
10.02.02.03	Imports	1	-	-	-	-	-
10.02.03.00	National Security Levy	11,633	-	-	-	-	-
10.02.03.01	Services	11,633	-	-	-	-	-
10.02.03.02	Manufacturing	-	-	-	-	-	-
10.02.03.03	Imports	-	-	-	-	-	-
10.02.04.00	Excise (Ordinance) Duty	105,263,549	125,000,000	175,000,000	185,000,000	210,000,000	695,000,000
10.02.04.01	Liquor	105,263,549	125,000,000	175,000,000	185,000,000	210,000,000	695,000,000
10.02.05.00	Excise (Special Provisions) Duty	352,298,413	334,050,000	404,000,000	445,500,000	507,000,000	1,690,550,000
10.02.05.01	Cigarettes	79,980,672	90,000,000	105,000,000	115,000,000	125,000,000	435,000,000
10.02.05.02	Liquor	1	50,000	500,000	500,000	500,000	1,550,000
10.02.05.03	Petroleum Products	45,091,921	50,000,000	55,000,000	65,000,000	75,000,000	245,000,000
10.02.05.04	Motor Vehicles	223,413,689	190,000,000	230,000,000	250,000,000	290,000,000	960,000,000
10.02.05.05	Lottery	-	-	8,500,000	9,500,000	10,500,000	28,500,000
10.02.05.99	Other	3,812,130	4,000,000	5,000,000	5,500,000	6,000,000	20,500,000
10.02.06.00	Tobacco Tax	34,049	35,000	35,000	35,000	35,000	140,000
10.02.07.00	Stamp Duty	-	-	-	-	-	-
10.02.08.00	Debits Tax	-	-	-	-	-	-
10.02.09.00	Turnover Tax	15,771	-	-	-	-	-
10.02.10.00	Social Responsibility Levy	21,356	-	-	-	-	-
10.02.11.00	Telecommunications Levy	33,358,098	35,000,000	43,000,000	46,000,000	50,000,000	174,000,000
10.02.12.00	Nation Building Tax	43,938,772	54,000,000	66,000,000	84,000,000	103,000,000	307,000,000
10.02.12.01	Services	21,243,984	22,000,000	28,000,000	36,000,000	40,000,000	126,000,000
10.02.12.02	Manufacturing	6,800,015	12,000,000	14,000,000	18,000,000	25,000,000	69,000,000
10.02.12.03	Imports	15,894,773	20,000,000	24,000,000	30,000,000	38,000,000	112,000,000
10.03	License Taxes & Other	6,929,454	8,115,000	26,535,000	31,225,000	35,975,000	101,850,000
10.03.01.00	Luxury Motor Vehicle Tax	1,306,503	1,330,000	1,500,000	1,600,000	1,700,000	6,130,000
10.03.02.00	Transfer Tax	-	-	-	-	-	-
10.03.03.00	Betting & Gaming Levy	831,923	900,000	1,000,000	1,000,000	1,000,000	3,900,000
10.03.04.00	Share Transaction Levy	1,394,917	1,200,000	2,200,000	2,500,000	2,800,000	8,700,000
10.03.05.00	Construction Industry Guarantee Fund Levy	753,315	250,000	-	-	-	250,000
10.03.06.00	Environment Conservation Levy	-	-	-	-	-	-
10.03.07.00	Other Licenses	1,561,721	4,400,000	21,793,000	26,080,000	30,427,000	82,700,000
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	93,509	185,000	200,000	250,000	270,000	905,000
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,129,027	1,300,000	1,400,000	1,500,000	1,800,000	6,000,000
10.03.07.03	Private Timber Transport	87,652	90,000	100,000	120,000	120,000	430,000
10.03.07.04	Tax on Sale of Motor Vehicles	63,563	65,000	70,000	80,000	90,000	305,000
10.03.07.05	License fees relevant to the Ministry of Defence	12,998	15,000	15,000	20,000	25,000	75,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	22,781	25,000	28,000	30,000	32,000	115,000
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	-	1,100,000	1,800,000	2,500,000	3,000,000	8,400,000
10.03.07.09	Carbon Tax	-	-	3,500,000	4,400,000	5,000,000	12,900,000
10.03.07.10	Vehicle Entitlement Levy	-	1,450,000	1,500,000	1,500,000	1,900,000	6,350,000
10.03.07.11	Financial Transaction Levy	-	-	8,000,000	10,000,000	12,000,000	30,000,000
10.03.07.12	Capital Gain Tax	-	-	5,000,000	5,500,000	6,000,000	16,500,000
10.03.07.99	Other	152,191	170,000	180,000	180,000	190,000	720,000
10.03.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court	14,439	20,000	24,000	25,000	26,000	95,000
10.03.09.00	Tax on the land leased out to foreigner	1,066,638	-	-	-	-	-
10.03.10.00	Migrating Tax	-	15,000	18,000	20,000	22,000	75,000

ESTIMATES - 2017
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2015	2016	2017	2018	2019	2016-2019
			Revised Estimates	Estimates	Projections		Total
10.04	Taxes on Income & Profits	262,583,388	261,300,000	334,550,000	371,800,000	418,450,000	1,386,100,000
10.04.01.00	Corporate Tax	155,870,961	139,000,000	170,200,000	186,400,000	212,000,000	707,600,000
10.04.01.01	Income Tax	139,395,473	123,000,000	153,000,000	165,000,000	185,000,000	626,000,000
10.04.01.02	Dividend Tax	12,339,851	14,000,000	15,000,000	18,000,000	23,000,000	70,000,000
10.04.01.03	Remittance Tax	4,135,637	2,000,000	2,200,000	3,400,000	4,000,000	11,600,000
10.04.02.00	Non-Corporate Tax	37,659,914	43,000,000	62,000,000	75,000,000	88,000,000	268,000,000
10.04.02.01	PAYE	26,205,528	28,000,000	42,000,000	50,000,000	60,000,000	180,000,000
10.04.02.99	Other	11,454,387	15,000,000	20,000,000	25,000,000	28,000,000	88,000,000
10.04.03.00	Withholding Tax	62,904,065	58,300,000	80,350,000	85,400,000	90,450,000	314,500,000
10.04.03.01	On interest	62,411,593	58,000,000	75,000,000	80,000,000	85,000,000	298,000,000
10.04.03.99	On Fees & Other	492,472	300,000	5,350,000	5,400,000	5,450,000	16,500,000
10.04.04.00	Economic Service Charge	6,148,448	21,000,000	22,000,000	25,000,000	28,000,000	96,000,000
10.04.04.01	Domestic			21,000,000	24,000,000	27,000,000	72,000,000
10.04.04.02	Imports			1,000,000	1,000,000	1,000,000	3,000,000

ESTIMATES - 2017
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2015	2016 Revised Estimates	2017 Estimates	2018	2019	2016 - 2019
					Projections		Total
	Non-Tax Revenue	125,183,560	208,000,000	212,000,000	215,000,000	238,000,000	873,000,000
20.01	Revenue From Departmental Enterprises	13,223,794	13,950,000	14,850,000	15,650,000	16,650,000	61,100,000
20.01.01.00	Railways	6,412,931	6,800,000	7,200,000	7,500,000	8,000,000	29,500,000
20.01.02.00	Postal	6,710,879	7,000,000	7,500,000	8,000,000	8,500,000	31,000,000
20.01.03.00	Stores Advance Account (Explosive Items)	49,997	100,000	100,000	100,000	100,000	400,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	49,988	50,000	50,000	50,000	50,000	200,000
20.02	Return on Government Assets	37,119,502	100,710,000	83,020,000	68,380,000	73,470,000	325,580,000
20.02.01.00	Rent	2,823,375	3,460,000	4,170,000	4,880,000	5,620,000	18,130,000
20.02.01.01	Rent on government building & housing	727,334	750,000	800,000	900,000	950,000	3,400,000
20.02.01.02	Rent on crown forests	1,318,519	1,500,000	1,800,000	2,000,000	2,200,000	7,500,000
20.02.01.03	Rent from land & other	36,970	60,000	70,000	80,000	90,000	300,000
20.02.01.04	Lease rental from regional Plantation Companies	645,465	900,000	1,100,000	1,400,000	1,800,000	5,200,000
20.02.01.99	Other rental	95,089	250,000	400,000	500,000	580,000	1,730,000
20.02.02.00	Interest	4,498,366	5,250,000	6,250,000	7,750,000	9,000,000	28,250,000
20.02.02.01	On lending	3,544,814	4,250,000	4,950,000	6,150,000	7,200,000	22,550,000
	1 Sri Lanka Ports Authority	954,516	1,100,000	1,350,000	1,800,000	2,200,000	6,450,000
	2 National Development Bank	222,635	250,000	300,000	350,000	400,000	1,300,000
	3 Development Finance Corporation of Ceylon	972,780	1,100,000	1,300,000	1,500,000	1,800,000	5,700,000
	4 National Water Supply & Drainage Board	-	-	-	-	-	-
	5 Other	1,394,884	1,800,000	2,000,000	2,500,000	2,800,000	9,100,000
20.02.02.99	Other	953,552	1,000,000	1,300,000	1,600,000	1,800,000	5,700,000
20.02.03.00	Profits	26,118,626	87,400,000	68,000,000	50,500,000	53,000,000	258,900,000
	1 Banks	10,897,745	35,000,000	25,000,000	25,000,000	26,000,000	111,000,000
	2 Telecommunication Regulatory Commission	10,000,000	28,000,000	16,000,000	12,000,000	13,000,000	69,000,000
	3 National Insurance Trust Fund	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
	4 Others	2,220,881	20,400,000	23,000,000	9,500,000	10,000,000	62,900,000
20.02.04.00	Dividends	3,679,136	4,600,000	4,600,000	5,250,000	5,850,000	20,300,000
	1 Sri Lanka Telecom	795,131	800,000	800,000	900,000	950,000	3,450,000
	2 Banks	764,393	800,000	800,000	850,000	900,000	3,350,000
	3 Others	2,119,611	3,000,000	3,000,000	3,500,000	4,000,000	13,500,000
20.02.05.00	Transferring Surplus Fund from Public Enterprises						
20.03	Sale Proceeds and Charges	44,632,646	53,040,000	70,330,000	77,470,000	86,380,000	287,220,000
20.03.01.00	Departmental Sales	143,190	120,000	125,000	140,000	160,000	545,000
20.03.02.00	Administrative Fees and Charges	32,283,325	40,380,000	48,105,000	52,530,000	57,320,000	198,335,000
20.03.02.01	Audit fees	109,336	120,000	120,000	140,000	150,000	530,000
20.03.02.02	Air navigation fees	2.5	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	172,101	150,000	170,000	180,000	200,000	700,000
20.03.02.04	Fees of Department of Survey	308,091	320,000	340,000	370,000	380,000	1,410,000
20.03.02.05	Service charges of Government Press	690,332	500,000	550,000	580,000	620,000	2,250,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	22,449	20,000	20,000	24,000	27,000	91,000
20.03.02.07	Fees of Passports, Visas & Dual Citizenship	10,107,772	15,000,000	17,000,000	19,000,000	21,000,000	72,000,000
20.03.02.08	Embarkation Levy	3,963,230	7,000,000	12,000,000	13,000,000	14,500,000	46,500,000
20.03.02.09	Fees of Department of Valuation	53,047	100,000	100,000	120,000	120,000	440,000
20.03.02.10	Fees of Registrar of Companies	85,387	100,000	100,000	120,000	120,000	440,000
20.03.02.11	Legal fees from corporation & statutory bodies	32,595	35,000	40,000	50,000	60,000	185,000
20.03.02.12	Fees recovered under the Public Contract Act	20,568	20,000	20,000	26,000	28,000	94,000
20.03.02.13	Examinations & other fees	240,949	280,000	300,000	330,000	380,000	1,290,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	9,345,570	8,500,000	9,000,000	9,500,000	10,000,000	37,000,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	1,218,952	900,000	900,000	1,000,000	1,000,000	3,800,000
20.03.02.16	Air craft rentals	246,312	300,000	300,000	350,000	400,000	1,350,000
20.03.02.17	Fees on local sale of Garments	121,637	130,000	140,000	160,000	180,000	610,000
20.03.02.18	Fees relevant to the Department of Agriculture	268,070	250,000	280,000	300,000	320,000	1,150,000
20.03.02.19	Fees relevant to the Botanical Gardens	545,295	630,000	700,000	750,000	800,000	2,880,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	21,147	25,000	25,000	30,000	35,000	115,000
20.03.02.99	Sundries	4,710,481	6,000,000	6,000,000	6,500,000	7,000,000	25,500,000
20.03.03.00	Fines and Forfeits	2,091,235	2,500,000	10,100,000	11,800,000	13,900,000	38,300,000
20.03.03.01	Fines and Forfeits -Customs	1,129,217	1,500,000	1,600,000	1,800,000	1,900,000	6,800,000
20.03.03.02	Fines and Forfeits -Other	962,018	1,000,000	8,500,000	10,000,000	12,000,000	31,500,000
20.03.04.00	Public Officer's Motor Cycle Premium	772,049	40,000	-	-	-	40,000
20.03.05.00	Treasury Bonds Premium			1,000,000	1,000,000	1,000,000	3,000,000
20.03.99.00	Other Receipts	9,342,847	10,000,000	11,000,000	12,000,000	14,000,000	47,000,000

ESTIMATES - 2017

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2015	2016 Revised Estimates	2017 Estimates	2018	2019	2016 - 2019
					Projections		Total
20.04	Social Security Contributions	15,213,299	19,000,000	22,000,000	25,000,000	28,000,000	94,000,000
20.04.01.00	Central Government	10,049,801	12,500,000	14,000,000	16,000,000	18,000,000	60,500,000
20.04.02.00	Provincial Councils	5,163,498	6,500,000	8,000,000	9,000,000	10,000,000	33,500,000
20.05	Current Transfers	1,935,583	7,000,000	7,500,000	12,800,000	18,000,000	45,300,000
20.05.01.00	Central Bank Profits	-	5,000,000	5,000,000	10,000,000	15,000,000	35,000,000
20.05.99.00	National Lotteries Board and Other transfers	1,935,583	2,000,000	2,500,000	2,800,000	3,000,000	10,300,000
20.06	Capital Revenue	13,058,735	14,300,000	14,300,000	15,700,000	15,500,000	59,800,000
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	-
20.06.02.00	Sale of Capital Assets	97,930	300,000	300,000	400,000	400,000	1,400,000
20.06.03.00	Domestic Capital Transfers	-	-	-	-	-	-
20.06.04.00	Recovery of Loans	12,960,806	14,000,000	14,000,000	15,300,000	15,100,000	58,400,000
	1 Sri Lanka Ports Authority	5,034,601	5,500,000	5,500,000	6,000,000	6,000,000	23,000,000
	2 National Development Bank	394,457	500,000	500,000	600,000	600,000	2,200,000
	3 Development Finance Corporation of Ceylon	1,987,014	2,000,000	2,000,000	2,200,000	2,000,000	8,200,000
	4 National Water Supply & Drainage Board	-	-	-	-	-	-
	5 Other	5,544,734	6,000,000	6,000,000	6,500,000	6,500,000	25,000,000
GRANTS							
30.01.01.00	Foreign Grants	6,013,857	8,000,000	10,000,000	10,000,000	10,000,000	38,000,000
	Total (Tax Revenue + Non Tax Revenue + Grants)	1,413,317,995	1,690,000,000	2,049,000,000	2,255,000,000	2,548,000,000	8,542,000,000

ESTIMATES - 2017

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2015	2016 Revised Estimates	2017 Estimates	2018	2019	2016 - 2019
					Projections		Total
40.00	PROVINCIAL COUNCIL REVENUE						
40.01.00.00	Transfers by the Government	37,968,636	37,800,000	43,500,000	53,200,000	62,900,000	197,400,000
40.01.01.00	Nation Building Tax	21,969,556	28,000,000	33,000,000	42,000,000	51,500,000	154,500,000
40.01.01.01	Domestic	14,022,161	18,000,000	21,000,000	27,000,000	32,500,000	98,500,000
40.01.01.02	Imports	7,947,395	10,000,000	12,000,000	15,000,000	19,000,000	56,000,000
40.01.02.00	Stamp Duty	13,015,480	8,000,000	8,500,000	9,000,000	9,100,000	34,600,000
40.01.03.00	Motor Vehicle Registration Fees	2,983,600	1,800,000	2,000,000	2,200,000	2,300,000	8,300,000
40.02.00.00	Devolved Revenue	34,484,077	34,200,000	34,500,000	36,800,000	37,100,000	142,600,000
40.02.01.00	Liquor Licence Fees	1,819,857	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
40.02.02.00	Motor Vehicle Licence Fees	8,711,865	9,000,000	9,000,000	9,500,000	9,600,000	37,100,000
40.02.03.00	Other Licence Fees	6,921	5,000	5,000	5,000	5,000	20,000
40.02.04.00	Stamp Duty	17,853,832	18,000,000	18,000,000	19,000,000	19,100,000	74,100,000
40.02.05.00	Court Fines	1,777,330	1,900,000	2,000,000	2,200,000	2,250,000	8,350,000
40.02.06.00	Rent	373,400	395,000	395,000	395,000	395,000	1,580,000
40.02.07.00	Interest	1,179,176	1,200,000	1,400,000	1,500,000	1,550,000	5,650,000
40.02.08.00	Other	2,761,696	2,500,000	2,500,000	3,000,000	3,000,000	11,000,000
	Total	72,452,713	72,000,000	78,000,000	90,000,000	100,000,000	340,000,000
Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)		1,485,770,707	1,762,000,000	2,127,000,000	2,345,000,000	2,648,000,000	8,882,000,000

EXPENDITURE ESTIMATES

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

Object Code	Object Category/Title
	Recurrent Expenditure
	<u>Personal Emoluments</u>
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
	<u>Traveling Expenses</u>
1101	Domestic
1102	Foreign
	<u>Supplies</u>
1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other
	<u>Maintenance Expenditure</u>
1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
	<u>Services</u>
1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1406	Interest Payment for Leased Vehicles
1407	Capital Carrying Cost of Government - Lands & Buildings
1408	Lease rental for Vehicle Procured Under Operational Leasing
1409	Other
	<u>Transfers</u>
1501	Welfare Programmes
1502	Retirements Benefits
1503	Public Institutions
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Contribution to Contingencies Fund
	<u>Interest Payments and Discounts</u>
1601	Interest Payment for Domestic Debt
1602	Interest Payment for Foreign Debt
1603	Discounts on Treasury Bills and Treasury Bonds

Object Code	Object Category/Title
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Other Recurrent Expenditure

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

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

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

Acquisition of Capital Assets

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

Capital Transfers

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

Acquisition of Financial Assets

- 2301 Equity Contribution
- 2302 On-Lending

Capacity Building

- 2401 Staff Training

Other Capital Expenditure

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

Public Debt Amortization

Public Debt Repayments

- 3001 Domestic
- 3002 Foreign

ESTIMATE 2017

4.2 SUMMARY OF EXPENDITURE BY PROGRAMME

Rs. '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	Operational Activities	1,576,145,676	904,390,211	2,480,535,887
02	Development Activities	370,881,227	776,693,322	1,147,574,549
	Total	1,947,026,903	1,681,083,533	3,628,110,436

ESTIMATE 2017

4.3 NATIONAL LEVEL FINANCING

Rs. '000

	2015	2016 Revised Estimate	2017 Estimate
Total Financing	3,203,279,964	3,699,592,925	3,628,110,436
Domestic	2,942,787,314	3,423,259,645	3,417,787,275
11 Domestic Funds	1,545,195,105	2,174,668,956	1,864,728,048
17 Foreign Finance Associated Costs	43,009,408	56,686,038	37,858,835
21 Special Law	1,354,582,801	1,191,904,652	1,515,200,392
Foriegn	260,492,650	276,333,280	210,323,161
12 Foreign Loans	252,611,398	255,731,166	195,277,850
13 Foreign Grants	5,569,329	15,318,994	12,651,011
14 Reimbursable Foreign Loans	1,726,606	4,482,320	1,501,600
15 Reimbursable Foreign Grants	69,949	453,100	325,000
16 Counterpart Funds	515,369	347,700	567,700

ESTIMATE 2017

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs. '000

Ministry/Special Spending Unit	2015	2016 Revised Estimate	2017 Estimate	2018 - 2019		2016 - 2019 Total
				2018	2019	
Recurrent Expenditure	1,672,921,445	1,867,868,487	1,947,026,903	1,895,681,638	1,948,281,070	7,658,858,098
Special Spending Units	12,228,432	10,670,069	11,901,818	11,140,715	11,263,735	44,976,337
1 His Excellency the President	2,130,524	2,092,965	1,955,009	1,974,615	1,994,565	8,017,154
2 Office of the Prime Minister	470,270	752,300	770,471	785,160	810,350	3,118,281
4 Judges of the Superior Courts	119,412	131,000	126,443	129,150	131,550	518,143
5 Office of the Cabinet of Ministers	62,900	68,350	78,085	80,750	83,600	310,785
6 Public Service Commission	140,145	145,490	197,113	200,730	204,310	747,643
7 Judicial Service Commission	36,892	42,750	42,194	44,050	45,650	174,644
8 National Police Commission	40,374	75,600	81,396	82,850	84,500	324,346
9 Administrative Appeals Tribunal	22,917	22,200	22,455	24,150	25,850	94,655
10 Commission to Investigate Allegations of Bribery or Corruption	225,157	268,300	300,756	303,200	306,350	1,178,606
11 Office of the Finance Commission	36,037	41,800	44,086	46,250	48,400	180,536
12 National Education Commission	30,755	36,500	35,502	37,600	39,850	149,452
13 Human Rights Commission of Sri Lanka	159,908	168,700	186,046	190,700	194,300	739,746
16 Parliament	1,672,889	1,857,450	1,924,467	1,949,850	1,974,450	7,706,217
17 Office of the Leader of the House of Parliament	28,196	34,900	34,978	36,630	38,000	144,508
18 Office of the Chief Govt. Whip of Parliament	38,013	39,850	40,643	42,900	45,000	168,393
19 Office of the Leader of the Opposition of Parliament	61,130	86,850	79,588	83,020	86,450	335,908
20 Elections Commission	5,802,757	3,586,700	4,476,446	3,611,500	3,620,700	15,295,346
21 Auditor General	1,138,328	1,203,350	1,378,991	1,385,000	1,391,200	5,358,541
22 Office of the Parliamentary Commissioner for Administration	11,829	15,014	20,926	21,930	23,030	80,900
23 Audit Service Commission			52,234	54,670	57,420	164,324
24 National Procurement Commission			43,562	45,030	46,760	135,352
25 Delimitation Commission			10,427	10,980	11,450	32,857
Ministries	1,660,693,013	1,857,198,418	1,935,125,085	1,884,540,923	1,937,017,335	7,613,881,761
0101 Ministry of Buddha Sasana	1,087,883	1,383,936	902,114	630,123	636,910	3,553,083
0102 Ministry of Finance	542,454,556	554,931,076	891,865,046	789,158,300	795,570,175	3,031,524,597
0103 Ministry of Defence	254,439,887	257,749,575	251,806,588	255,221,145	258,038,170	1,022,815,478
0104 Ministry of National Policies and Economic Affairs	3,044,187	3,336,825	3,652,939	3,788,481	3,910,391	14,688,636
0106 Ministry of Disaster Management	981,495	957,589	1,797,353	953,520	1,018,720	4,727,182
0108 Ministry of Posts, Postal Services and Muslim Religious Affairs	11,936,168	12,399,820	12,035,759	13,600,940	14,673,450	52,709,969
0110 Ministry of Justice	6,811,426	7,513,244	7,426,360	7,599,490	7,773,861	30,312,955
0111 Ministry of Health, Nutrition and Indigenous Medicine	101,863,161	138,340,728	120,554,031	128,131,040	133,863,430	520,889,229
0112 Ministry of Foreign Affairs	8,010,523	9,458,001	9,244,439	9,829,800	10,309,650	38,841,890
0114 Ministry of Transport and Civil Aviation	28,759,631	30,041,083	17,382,594	18,283,875	19,111,100	84,818,652
0117 Ministry of Higher Education and Highways	27,262,985	30,561,930	29,940,728	32,786,860	35,950,345	129,239,863
0118 Ministry of Agriculture	62,926,512	50,902,812	15,151,774	15,800,832	16,804,002	98,659,420

Ministry/Special Spending Unit	2015	2016 Revised Estimate	2017 Estimate	2018 - 2019		2016 - 2019 Total
				2018	2019	
0119 Ministry of Power and Renewable Energy	332,183	502,400	438,973	459,330	482,135	1,882,838
0120 Ministry of Women and Child Affairs	3,995,830	9,097,965	1,403,677	7,768,720	8,854,170	27,124,532
0121 Ministry of Home Affairs	24,379,331	27,393,238	26,873,850	28,028,000	28,857,000	111,152,088
0122 Ministry of Parliamentary Reforms and Mass Media	3,024,391	3,327,006	3,470,319	3,543,675	3,612,300	13,953,300
0123 Ministry of Housing and Construction	990,977	1,591,502	848,856	946,150	1,092,800	4,479,308
0124 Ministry of Social Empowerment and Welfare	62,334,073	69,235,342	14,148,982	13,510,864	13,921,309	110,816,497
0126 Ministry of Education	44,696,939	169,911,778	36,243,069	36,668,090	37,177,565	280,000,502
0130 Ministry of Public Administration and Management	181,283,741	193,891,075	210,537,324	230,567,515	247,724,375	882,720,289
0135 Ministry of Plantation Industries	11,706,302	3,228,204	3,251,047	3,258,500	3,311,600	13,049,351
0136 Ministry of Sports	935,291	1,082,158	1,334,122	1,302,335	1,319,685	5,038,300
0140 Ministry of Hill Country New Villages, Infrastructure and Community Development	271,079	223,421	334,776	352,800	367,350	1,278,347
0145 Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	5,784,381	6,653,690	6,802,764	7,138,860	7,522,590	28,117,904
0147 Ministry of Regional Development	58,732	531,425	344,641	355,200	367,500	1,598,766
0149 Ministry of Industry and Commerce	2,291,222	2,860,416	2,822,609	2,141,803	2,191,385	10,016,213
0150 Ministry of Petroleum Resources Development	4,652,775	212,000	219,026	226,055	235,290	892,371
0151 Ministry of Fisheries and Aquatic Resources Development	1,682,589	1,773,819	1,795,470	1,941,000	2,049,000	7,559,289
0153 Ministry of Lands	4,240,419	4,554,128	5,053,197	5,110,693	5,162,048	19,880,066
0154 Ministry of Rural Economic Affairs	8,197,839	1,218,132	1,357,200	1,217,550	1,257,750	5,050,632
0155 Ministry of Provincial Councils and Local Government	168,558,301	168,800,909	162,809,497	171,283,950	179,296,850	682,191,206
0157 Ministry of National Co-existence, Dialogue and Official Languages	351,557	456,581	485,093	497,110	509,500	1,948,284
0158 Ministry of Public Enterprise Development	83,707	266,464	275,092	290,650	303,050	1,135,256
0159 Ministry of Tourism Development and Christian Religious Affairs	166,368	238,200	192,062	198,004	204,126	832,392
0160 Ministry of Mahaweli Development and Environment	4,902,777	5,313,153	5,177,035	5,407,205	5,553,665	21,451,058
0161 Ministry of Sustainable Development and Wildlife	1,679,175	1,912,442	1,901,781	1,932,702	1,970,766	7,717,691
0162 Ministry of Megapolis and Western Development	628,087	664,500	2,446,679	844,580	899,035	4,854,794
0163 Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	2,998,884	3,123,623	3,523,001	3,603,120	3,671,140	13,920,884
0165 Ministry of National Integration and Reconciliation	21,955	110,920	113,405	119,005	125,465	468,795
0166 Ministry of City Planning and Water Supply	250,713	263,716	317,691	342,886	372,342	1,296,635
0167 Ministry of Special Assignments		85,200	65,169	67,025	68,645	286,039
0176 Ministry of Ports and Shipping	205,809	182,900	255,255	277,530	302,216	1,017,901
0182 Ministry of Foreign Employment	538,246	617,713	613,622	626,400	638,700	2,496,435
0192 Ministry of Law & Order and Southern Development	57,928,320	66,181,420	63,166,393	63,625,155	64,351,110	257,324,078
0193 Ministry of Labour and Trade Union Relation	1,870,649	1,973,425	2,039,891	2,067,043	2,098,552	8,178,911
0194 Ministry of Telecommunication and Digital Infrastructure	94,141	133,454	133,660	137,700	144,200	549,014
0195 Ministry of Development Strategies and International Trade	398,187	630,935	602,660	614,115	624,805	2,472,515
0196 Ministry of Science, Technology and Research	1,425,781	1,659,899	1,782,310	1,810,827	1,839,052	7,092,088
0197 Ministry of Skills Development and Vocational Training	4,446,871	5,502,221	5,693,127	5,835,765	5,959,460	22,990,573

Ministry/Special Spending Unit	2015	2016 Revised Estimate	2017 Estimate	2018 - 2019		2016 - 2019 Total
				2018	2019	
0198 Ministry of Irrigation and Water Resources Management	3,136,566	3,448,335	3,768,900	3,907,805	4,170,300	15,295,340
0199 Ministry of Primary Industries	570,415	768,090	723,135	730,800	748,300	2,970,325
Capital Expenditure	683,963,412	1,182,873,598	880,896,333	688,069,289	703,047,046	3,454,886,266
Special Spending Units	1,702,783	8,583,295	5,735,310	1,451,290	1,123,150	16,893,045
1 His Excellency the President	1,336,880	5,585,462	4,501,180	711,500	606,600	11,404,742
2 Office of the Prime Minister	75,536	855,319	484,800	84,890	85,400	1,510,409
4 Judges of the Superior Courts	39,732	43,600	31,300	32,950	34,700	142,550
5 Office of the Cabinet of Ministers	2,663	14,850	12,200	12,950	13,800	53,800
6 Public Service Commission	70,473	185,150	254,200	124,570	4,040	567,960
7 Judicial Service Commission	910	450	7,700	4,050	4,500	16,700
8 National Police Commission	803	3,050	1,530	1,750	2,000	8,330
9 Administrative Appeals Tribunal	558	850	850	980	1,100	3,780
10 Commission to Investigate Allegations of Bribery or Corruption	31,174	512,700	15,600	16,450	17,700	562,450
11 Office of the Finance Commission	2,019	203,000	102,900	123,300	3,800	433,000
12 National Education Commission	1,629	4,650	4,150	4,770	5,300	18,870
13 Human Rights Commission of Sri Lanka	8,730	12,400	6,100	6,800	7,500	32,800
16 Parliament	58,791	907,600	130,800	234,350	238,300	1,511,050
17 Office of the Leader of the House of Parliament	982	2,050	1,300	1,470	1,650	6,470
18 Office of the Chief Govt. Whip of Parliament	1,281	1,450	1,600	1,800	2,000	6,850
19 Office of the Leader of the Opposition of Parliament	4,616	47,269	4,500	5,150	6,000	62,919
20 Elections Commission	46,152	52,615	56,500	37,800	39,200	186,115
21 Auditor General	19,826	150,480	106,800	33,750	35,900	326,930
22 Office of the Parliamentary Commissioner for Administration	28	350	800	260	370	1,780
23 Audit Service Commission			2,800	3,180	3,550	9,530
24 National Procurement Commission			6,500	7,220	8,240	21,960
25 Delimitation Commission			1,200	1,350	1,500	4,050
Ministries	682,260,628	1,174,290,303	875,161,023	686,617,999	701,923,896	3,437,993,221
0101 Ministry of Buddha Sasana	726,021	771,802	967,860	583,220	580,950	2,903,832
0102 Ministry of Finance	105,744,939	289,770,971	312,185,805	11,905,675	11,240,015	625,102,466
0103 Ministry of Defence	42,346,940	52,533,550	32,237,756	19,184,455	13,917,545	117,873,306
0104 Ministry of National Policies and Economic Affairs	11,835,138	35,696,858	10,505,258	22,978,250	23,256,900	92,437,266
0106 Ministry of Disaster Management	1,863,502	3,944,333	2,814,540	2,528,230	1,487,090	10,774,193
0108 Ministry of Posts, Postal Services and Muslim Religious Affairs	300,776	400,850	514,400	644,760	697,350	2,257,360
0110 Ministry of Justice	1,188,454	4,031,950	2,804,535	2,443,515	1,441,605	10,721,605
0111 Ministry of Health, Nutrition and Indigenous Medicine	29,032,644	60,497,301	40,417,800	49,017,600	51,112,550	201,045,251
0112 Ministry of Foreign Affairs	533,420	441,468	444,700	479,200	504,900	1,870,268
0114 Ministry of Transport and Civil Aviation	40,045,452	49,204,431	33,916,493	17,479,300	10,520,800	111,121,024
0117 Ministry of Higher Education and Highways	194,872,795	208,964,649	133,464,010	218,105,880	274,585,120	835,119,659
0118 Ministry of Agriculture	4,327,701	8,664,644	6,242,400	4,218,330	4,560,100	23,685,474
0119 Ministry of Power and Renewable Energy	7,578,313	989,985	619,784	316,007	246,610	2,172,386

Ministry/Special Spending Unit	2015	2016 Revised Estimate	2017 Estimate	2018 - 2019		2016 - 2019 Total
				2018	2019	
0120 Ministry of Women and Child Affairs	469,063	1,123,152	1,294,960	2,694,560	1,811,820	6,924,492
0121 Ministry of Home Affairs	16,903,869	22,382,200	17,669,000	18,500,000	19,200,000	77,751,200
0122 Ministry of Parliamentary Reforms and Mass Media	483,926	2,256,680	2,264,250	3,280,820	4,813,730	12,615,480
0123 Ministry of Housing and Construction	5,830,096	6,626,100	2,418,950	2,656,150	3,178,600	14,879,800
0124 Ministry of Social Empowerment and Welfare	18,973,858	1,557,810	2,100,630	2,337,060	2,097,880	8,093,380
0126 Ministry of Education	15,799,276	82,580,325	40,700,650	46,077,800	47,544,300	216,903,075
0130 Ministry of Public Administration and Management	889,993	422,665	667,150	1,216,300	1,282,950	3,589,065
0135 Ministry of Plantation Industries	3,309,435	7,807,650	4,969,475	5,784,025	3,878,285	22,439,435
0136 Ministry of Sports	2,398,701	3,508,953	3,150,250	3,293,400	3,924,035	13,876,638
0140 Ministry of Hill Country New Villages, Infrastructure and Community Development	785,800	1,573,580	3,032,510	3,680,070	2,165,700	10,451,860
0145 Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	3,127,108	20,295,032	10,638,650	1,222,900	1,374,500	33,531,082
0147 Ministry of Regional Development	35,625	193,500	277,000	410,000	425,500	1,306,000
0149 Ministry of Industry and Commerce	2,685,699	8,348,431	7,098,775	5,549,300	3,939,350	24,935,856
0150 Ministry of Petroleum Resources Development	91,028	155,700	92,700	97,325	102,405	448,130
0151 Ministry of Fisheries and Aquatic Resources Development	3,351,684	5,038,120	3,875,500	4,017,000	4,832,000	17,762,620
0153 Ministry of Lands	3,005,813	3,890,948	3,483,750	3,243,900	3,243,900	13,862,498
0154 Ministry of Rural Economic Affairs	4,577,789	4,598,250	6,973,000	11,857,000	3,366,000	26,794,250
0155 Ministry of Provincial Councils and Local Government	58,436,369	72,153,840	51,313,952	56,989,170	65,386,580	245,843,542
0157 Ministry of National Co-existence, Dialogue and Official Languages	183,809	348,828	191,500	197,300	207,450	945,078
0158 Ministry of Public Enterprise Development	1,084,198	686,795	157,200	162,500	167,600	1,174,095
0159 Ministry of Tourism Development and Christian Religious Affairs	44,691	3,942,700	662,970	548,579	603,722	5,757,971
0160 Ministry of Mahaweli Development and Environment	27,448,096	65,382,788	52,446,430	46,479,510	30,540,380	194,849,108
0161 Ministry of Sustainable Development and Wildlife	1,512,600	2,409,450	1,598,600	1,255,510	1,309,330	6,572,890
0162 Ministry of Megapolis and Western Development	6,986,519	32,265,789	13,358,950	38,083,200	29,115,250	112,823,189
0163 Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	1,335,823	5,873,222	4,405,455	6,602,150	3,624,100	20,504,927
0165 Ministry of National Integration and Reconciliation	8,346	308,281	1,722,950	250,400	32,005	2,313,636
0166 Ministry of City Planning and Water Supply	30,186,333	34,470,382	22,528,515	22,783,153	22,239,669	102,021,719
0167 Ministry of Special Assignments		107,800	53,085	58,850	64,600	284,335
0176 Ministry of Ports and Shipping	8,711	1,368,700	2,107,700	2,018,700	4,020,570	9,515,670
0182 Ministry of Foreign Employment	425,065	515,600	81,400	84,400	87,500	768,900
0192 Ministry of Law & Order and Southern Development	3,604,898	7,460,595	5,228,490	3,207,160	2,622,765	18,519,010
0193 Ministry of Labour and Trade Union Relation	1,645,070	5,135,164	3,688,700	3,015,240	2,540,915	14,380,019
0194 Ministry of Telecommunication and Digital Infrastructure	764,473	10,519,360	2,320,010	2,370,350	2,472,550	17,682,270
0195 Ministry of Development Strategies and International Trade	198,627	671,966	352,650	325,935	309,420	1,659,971
0196 Ministry of Science, Technology and Research	1,722,353	2,884,500	2,494,625	2,597,310	3,233,750	11,210,185
0197 Ministry of Skills Development and Vocational Training	3,920,428	9,797,850	3,897,450	4,186,550	4,417,900	22,299,750
0198 Ministry of Irrigation and Water Resources Management	19,201,534	26,838,655	16,269,850	25,832,500	24,522,650	93,463,655

Rs. '000

Ministry/Special Spending Unit	2015	2016 Revised Estimate	2017 Estimate	2018 - 2019		2016 - 2019 Total
				2018	2019	
0199 Ministry of Primary Industries	427,830	2,876,150	2,438,000	3,767,500	3,072,700	12,154,350
Public Debt Amortisation	846,395,108	648,850,840	800,187,200	808,410,000	810,420,000	3,067,868,040
Ministries	846,395,108	648,850,840	800,187,200	808,410,000	810,420,000	3,067,868,040
0102 Ministry of Finance	846,395,108	648,850,840	800,187,200	808,410,000	810,420,000	3,067,868,040
Total Expenditure	3,203,279,964	3,699,592,925	3,628,110,436	3,392,160,927	3,461,748,116	14,181,612,404

ESTIMATE 2017

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs. '000

Object	Expenditure Category	2015	2016 Revised Estimate	2017 Estimate	2018		2019	2016 - 2019 Total
					Projections			
	Recurrent Expenditure	1,672,921,445	1,867,868,487	1,947,026,903	1,895,681,638	1,948,281,070	7,658,858,098	
	Personal Emoluments	429,700,305	457,516,658	457,965,058	467,111,210	475,923,887	1,858,516,813	
1001	Salaries and Wages	159,839,808	170,346,285	221,525,104	245,862,895	269,159,172	906,893,456	
1002	Overtime and Holiday Payments	15,104,208	15,459,443	15,798,237	15,829,831	15,844,492	62,932,003	
1003	Other Allowances	254,756,289	271,710,931	220,641,717	205,418,484	190,920,223	888,691,355	
	Travelling Expenses	13,493,210	14,123,042	13,869,985	14,038,718	14,310,928	56,342,673	
1101	Domestic	11,979,070	12,194,878	12,327,924	12,434,495	12,645,465	49,602,762	
1102	Foreign	1,514,140	1,928,165	1,542,061	1,604,223	1,665,463	6,739,912	
	Supplies	93,483,970	104,845,650	98,469,641	105,587,862	110,732,165	419,635,318	
1201	Stationery and Office Requisites	2,625,426	2,753,997	2,655,169	2,767,770	2,891,567	11,068,503	
1202	Fuel	16,227,726	15,444,420	15,495,685	15,911,330	16,319,151	63,170,586	
1203	Diets and Uniforms	34,322,354	33,535,233	27,377,171	28,186,095	28,905,616	118,004,115	
1204	Medical Supplies	34,386,923	47,622,160	47,572,964	53,247,825	57,026,290	205,469,239	
1205	Other	5,921,541	5,489,840	5,368,652	5,474,842	5,589,541	21,922,875	
	Maintenance Expenditure	6,112,861	6,603,611	6,230,043	6,434,065	6,648,860	25,916,579	
1301	Vehicles	3,164,704	3,307,505	3,178,721	3,271,878	3,361,872	13,119,976	
1302	Plant and Machinery	2,023,799	2,271,870	2,005,870	2,071,098	2,148,024	8,496,862	
1303	Buildings and Structures	924,358	1,024,235	1,045,452	1,091,089	1,138,964	4,299,740	
	Services	49,947,300	187,951,748	51,982,634	51,612,831	51,125,658	342,672,871	
1401	Transport	4,110,538	4,145,856	4,031,461	4,233,665	4,328,026	16,739,008	
1402	Postal and Communication	2,537,729	3,298,074	3,184,963	3,319,383	3,451,182	13,253,602	
1403	Electricity & Water	10,634,951	12,695,933	11,362,026	11,666,620	11,976,695	47,701,274	
1404	Rents and Local Taxes	4,372,745	6,276,094	6,145,611	6,348,781	6,109,358	24,879,844	
1406	Interest Payment for Leased Vehicles	2,244,292	2,256,900	1,747,567	1,813,300	1,856,490	7,674,257	
1407	Capital Carrying Cost of Government - Lands & Buildings		139,230,000				139,230,000	
1408	Lease rental for Vehicle Procured Under Operational Leasing			426,577	390,827	402,414	1,219,818	
1409	Other	26,047,046	20,048,891	25,084,429	23,840,255	23,001,493	91,975,068	
	Transfers	552,819,040	563,338,665	576,480,511	479,249,741	510,424,099	2,129,493,016	
1501	Welfare Programmes	92,744,323	105,876,407	165,884,130	42,551,600	46,167,450	360,479,587	
1502	Retirements Benefits	156,577,095	170,088,580	183,069,020	199,164,165	214,264,434	766,586,199	
1503	Public Institutions	61,314,565	68,997,181	57,262,594	59,550,068	63,799,303	249,609,146	
1504	Development Subsidies	67,173,004	42,950,472	900,178	923,100	948,200	45,721,950	
1505	Subscriptions and Contributions Fee	2,443,872	1,387,119	1,453,395	1,482,300	1,506,660	5,829,474	
1506	Property Loan Interest to Public Servants	2,435,618	3,205,716	2,624,028	2,716,888	2,818,405	11,365,037	
1507	Grants to Provincial Councils	167,551,163	166,604,326	160,604,784	169,000,000	177,000,000	673,209,110	
1508	Other	2,579,399	3,868,864	4,682,382	3,861,620	3,919,647	16,332,513	
1509	Contribution to Contingencies Fund		360,000				360,000	

Object	Expenditure Category	2015	2016 Revised Estimate	2017 Estimate	2018 - 2019		2016 - 2019 Total
					2018	2019	
	Interest Payments and Discounts	527,227,572	520,452,000	680,087,400	771,500,000	779,000,000	2,751,039,400
1601	Interest Payments for Domestic Debt	450,053,200	441,219,000	426,586,100	507,500,000	512,500,000	1,887,805,100
1602	Interest Payments for Foreign Debt	77,174,372	79,233,000	123,291,000	124,000,000	124,500,000	451,024,000
1603	Discounts on Treasury Bills and Treasury Bonds			130,210,300	140,000,000	142,000,000	412,210,300
	Other Recurrent Expenditure	137,186	13,037,113	61,941,631	147,211	115,473	75,241,428
1701	Losses and Write off	137,186	976,189	1,320,096	52,293	16,770	2,365,348
1702	Contingency Services		12,060,924	60,548,684			72,609,608
1703	Implementation of the Official Languages Policy			72,851	94,918	98,703	266,472
	Capital Expenditure	683,963,412	1,182,873,598	880,896,333	688,069,289	703,047,046	3,454,886,266
	Rehabilitation and Improvement of Capital Assets	18,485,006	32,942,177	28,378,355	31,296,117	33,646,452	126,263,101
2001	Buildings and Structures	9,047,556	21,417,521	16,290,925	18,599,500	20,492,311	76,800,257
2002	Plant, Machinery and Equipment	5,492,380	6,888,327	7,594,375	7,876,377	8,094,812	30,453,891
2003	Vehicles	3,945,070	4,636,329	4,493,055	4,820,240	5,059,329	19,008,953
	Acquisition of Capital Assets	141,490,855	198,818,261	169,328,116	145,774,390	208,587,031	722,507,798
2101	Vehicles	1,522,866	4,536,030	11,817,249	3,741,175	242,855	20,337,308
2102	Furniture and Office Equipment	8,452,072	6,895,431	12,425,680	7,691,090	6,774,928	33,787,129
2103	Plant, Machinery and Equipment	14,774,391	15,951,942	16,923,395	12,586,710	12,686,373	58,148,420
2104	Buildings and Structures	42,149,867	89,055,849	85,386,764	76,056,545	69,370,435	319,869,593
2105	Land and Land Improvements	69,791,748	76,524,009	31,130,025	36,144,300	108,876,850	252,675,184
2106	Software Development			6,369,980	4,323,320	5,529,840	16,223,140
2108	Capital Payments for Leased Vehicles	4,799,912	5,855,000	5,275,023	5,231,250	5,105,750	21,467,023
	Capital Transfers	91,964,395	122,788,474	103,406,982	121,609,040	126,578,280	474,382,776
2201	Public Institutions	68,447,415	77,771,864	53,731,980	60,745,440	56,168,380	248,417,664
2202	Development Assistance	5,751,118	11,548,110	31,060,690	16,645,850	15,692,600	74,947,250
2203	Grants to Provincial Councils	17,097,640	31,222,500	16,026,012	42,000,000	52,500,000	141,748,512
2204	Transfers Abroad	668,222	2,246,000	1,615,000	1,615,000	1,615,000	7,091,000
2205	Capital Grants to Non-Public Institution			973,300	602,750	602,300	2,178,350
	Acquisition of Financial Assets	103,978,748	13,486,370	10,769,875	7,745,000	8,385,000	40,386,245
2301	Equity Contribution	89,387,109	29,515	250,000	250,000	250,000	779,515
2302	On - Lending	14,591,639	13,456,855	10,519,875	7,495,000	8,135,000	39,606,730
	Capacity Building	6,252,324	5,551,815	5,714,830	5,361,380	5,431,908	22,059,933
2401	Staff Training	6,252,324	5,551,815	5,714,830	5,361,380	5,431,908	22,059,933

Object	Expenditure Category	2015	2016 Revised Estimate	2017 Estimate	2018 - 2019		2016 - 2019 Total
					2018	2019	
	Other Capital Expenditure	321,792,084	809,286,501	563,298,175	376,283,362	320,418,375	2,069,286,413
2501	Restructuring	1,269,273	3,822,447	3,988,500	5,593,620	96,750	13,501,317
2502	Investments	156,414,673	404,614,558				404,614,558
2503	Contingency Services		266,728,754	294,491,500	6,500	7,000	561,233,754
2504	Contribution to Provincial Councils	16,965,456	19,541,342	14,465,090	5,582,010	6,220,000	45,808,442
2505	Procurement Preparedness			88,800	7,450	8,000	104,250
2506	Infrastructure Development	147,142,681	114,579,400	208,244,717	315,413,512	266,628,830	904,866,459
2507	Research and Development			5,123,295	4,503,025	4,282,185	13,908,505
2509	Other			36,896,273	45,177,245	43,175,610	125,249,128
	Public Debt Amortisation	846,395,108	648,850,840	800,187,200	808,410,000	810,420,000	3,067,868,040
	Public Debt Repayments	846,395,108	648,850,840	800,187,200	808,410,000	810,420,000	3,067,868,040
3001	Domestic	659,282,287	505,408,440	622,227,300	630,410,000	631,420,000	2,389,465,740
3002	Foreign	187,112,821	143,442,400	177,959,900	178,000,000	179,000,000	678,402,300
	Total Expenditure	3,203,279,964	3,699,592,925	3,628,110,436	3,392,160,927	3,461,748,116	14,181,612,404

4.6 DETAILED EXPENDITURE ESTIMATES -VOLUME 11I

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Ministry of Rural Economic Affairs

ESTIMATES 2017
Ministry of Rural Economic Affairs

Key Functions

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

Development of regional and rural economic development policies and strategies

Development of rural infrastructure and small enterprises

Provision of necessary facilities to enhance production in the livestock sector

Animal welfare activities and related matters

Department

Department of Animal Production and Health

Statutory Boards / Institutions

Paddy Marketing Board

Rural Resuscitation Fund

Rural Economic Resuscitation Fund (Finance)

Janadiriya Fund (Gramodaya Mandala Fund)

National Livestock Development Board

Kiriya/ Milk Industries of Lanka (Pvt) Ltd.

Milk Industries Lanka Ltd.

Mahaweli Livestock Enterprise Company Ltd.

Ministry of Rural Economic Affairs

(a) Outcome of the Ministry

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

(b) General Information

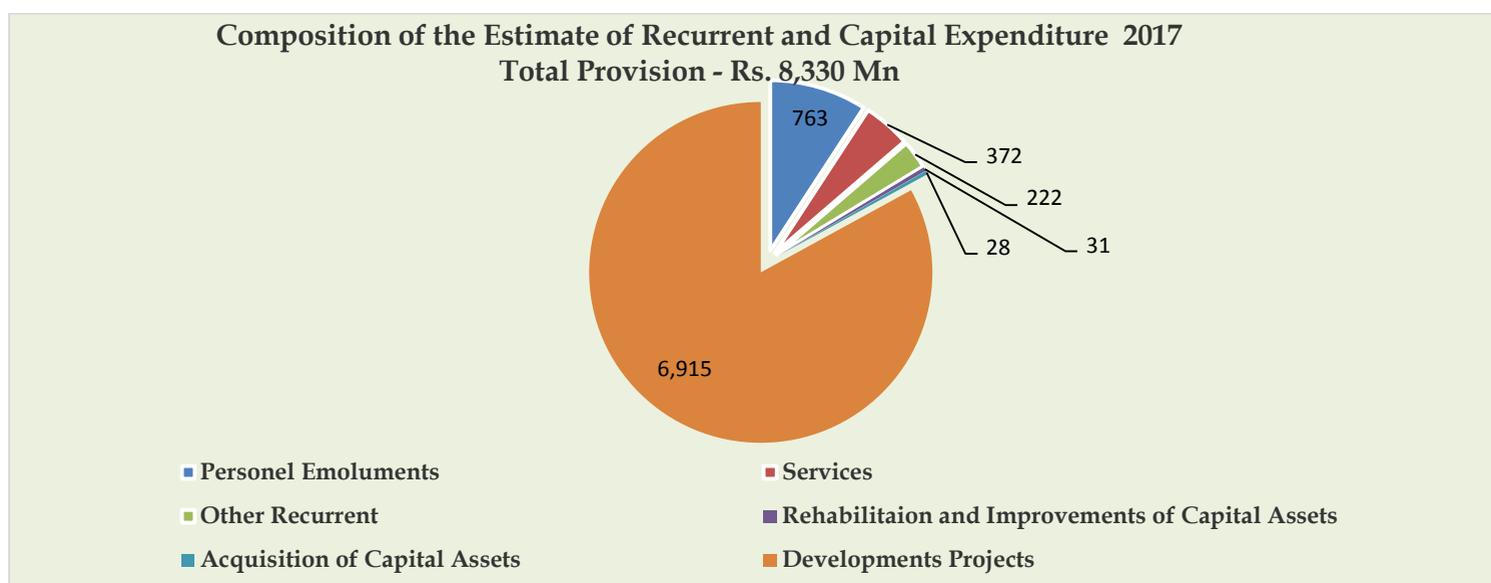
(i) Facilities of the Sector

Milk Chilling Centres	284
Regional Veterinary Offices	339

(ii) Contribution to the National Economy

Item	Unit	2011	2012	2013	2014	2015
Total Production						
Milk	Mn Lt.	258	299	329	334	374
Chicken Meat	Mt '000	117	137	145	150	164
Eggs	Mn	1,185	2,279	1,637	1,721	1,899
Mutton	Mt	1,790	1,600	1,840	1,340	1,350
Pork	Mt	9,800	7,030	7,040	7,080	7,018
Domestic Requirement						
Milk	Mn. Lt per year	767	742	740	938	1,015
Chicken	Mt '000 per year	267	260	262	149	164
Eggs	Mn.per year	3,809	3,710	3,738	2,231	2,203
Imports						
Milk and Milk Products	Mt.	88,129	83,818	69,452	71,027	86,328
Poultry and Poultry Products	Mt.	1,952	845	353	354	592
Mutton and Mutton Products	Mt.	169	338	386	350	503
Pork and Pork Products	Mt.	0.3	0.9	0.1	2.6	
Beef and Beef Products	Mt.	61	28	36	40	51

(c) Resource Allocation



(d) Major Projects in 2017

Project Name	Allocation (Rs. Mn)	Target 2017	KPI
Facilitation and Promotion of Liquid Milk Consumption	45	Conducting programmes for small scale farmers at veterinary range level on improving quality of milk production	Number of programmes completed
Establishment of Animal Breeder Farms	45	Establishment of model medium scale breeder farms	Number of Animal Breeder Farms Completed
Construction of 2 Cold Stores	500	Construction of 2 Cold stores at Keppetipola and Dambulla	% of Completed
Establishment of Dedicated Economic Centres	200	Construction of 2 Economic Centres	% of Construction Completed

(e) Employment Profile*

Ministry/Department /Institutes Name	A	B	C	D	Other	Total
Ministry of Rural Economic Affairs	30	2	660	61	4	757
Department of Animal Production and Health	18	273	308	0	0	737
Paddy Marketing Board	9	23	150	12	0	197
Total	177	43	1,083	381	4	1,688

* Salaries and allowances are calculated for 2017 on the basis of above cadre.

Ministry of Rural Economic Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	8,197,839	1,218,132	1,357,200	1,217,550	1,257,750	5,050,632
Personal Emoluments	453,281	732,850	763,091	784,000	791,800	3,071,741
Salaries and Wages	190,537	327,550	492,200	507,600	523,000	1,850,350
Overtime and Holiday Payments	4,978	10,600	10,400	10,900	10,900	42,800
Other Allowances	257,766	394,700	260,491	265,500	257,900	1,178,591
Travelling Expenses	10,505	17,200	23,250	24,400	26,000	90,850
Domestic	4,949	10,700	9,750	10,300	11,100	41,850
Foreign	5,556	6,500	13,500	14,100	14,900	49,000
Supplies	30,681	46,875	54,250	55,700	60,700	217,525
Stationery and Office Requisites	6,122	10,300	11,500	11,700	12,400	45,900
Fuel	10,021	20,300	24,500	25,300	26,200	96,300
Diets and Uniforms	9,658	10,275	12,250	12,300	15,300	50,125
Medical Supplies	219	500	500	600	800	2,400
Other	4,662	5,500	5,500	5,800	6,000	22,800
Maintenance Expenditure	14,020	23,050	29,199	31,250	33,550	117,049
Vehicles	12,591	19,100	22,000	23,200	24,500	88,800
Plant and Machinery	1,140	2,500	4,000	4,500	5,050	16,050
Buildings and Structures	289	1,450	3,199	3,550	4,000	12,199
Services	7,533,577	264,386	372,250	206,800	219,600	1,063,036
Transport	2,097	7,186	6,200	6,600	7,200	27,186
Postal and Communication	8,236	12,450	13,350	13,600	14,300	53,700
Electricity & Water	18,541	27,500	31,400	34,700	40,500	134,100
Rents and Local Taxes	4,546	21,100	113,500	113,600	116,800	365,000
Other	7,500,156	196,150	207,800	38,300	40,800	483,050
Transfers	155,775	102,200	115,160	115,400	126,100	458,860
Public Institutions	145,260	88,000	100,000	100,000	110,000	398,000
Subscriptions and Contributions Fee	6,187	6,600	7,160	7,200	7,400	28,360
Property Loan Interest to Public Servants	4,327	7,600	8,000	8,200	8,700	32,500
Other Recurrent Expenditure		31,571				31,571
Losses and Write off		31,571				31,571
Capital Expenditure	4,577,789	4,598,250	6,973,000	11,857,000	3,366,000	26,794,250
Rehabilitation and Improvement of Capital Assets	24,668	29,450	30,650	33,200	36,500	129,800
Buildings and Structures	15,000	12,400	12,500	13,700	15,000	53,600
Plant, Machinery and Equipment	2,438	3,000	4,100	4,500	5,100	16,700
Vehicles	7,230	14,050	14,050	15,000	16,400	59,500
Acquisition of Capital Assets	18,993	62,000	27,500	31,000	36,400	156,900
Vehicles		43,000				43,000
Furniture and Office Equipment	4,492	3,700	6,500	7,100	8,100	25,400
Plant, Machinery and Equipment	6,690	9,800	13,000	15,200	18,800	56,800
Buildings and Structures	7,571	5,000	6,000	6,500	7,000	24,500
Land and Land Improvements	240	500	2,000	2,200	2,500	7,200
Capital Transfers	155,000	332,000	390,000	200,000	300,000	1,222,000
Public Institutions	155,000	332,000	390,000	200,000	300,000	1,222,000
Acquisition of Financial Assets	1,322,737					
On - Lending	1,322,737					
Capacity Building	14,757	18,800	20,500	20,700	23,100	83,100
Staff Training	14,757	18,800	20,500	20,700	23,100	83,100
Other Capital Expenditure	3,041,633	4,156,000	6,504,350	11,572,100	2,970,000	25,202,450
Investments	3,041,633	4,156,000				4,156,000
Infrastructure Development			1,388,250	840,500	1,497,000	3,725,750
Research and Development			5,116,100	10,731,600	1,473,000	17,320,700
Total Expenditure	12,775,628	5,816,382	8,330,200	13,074,550	4,623,750	31,844,882

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Total Financing	12,775,628	5,816,382	8,330,200	13,074,550	4,623,750	31,844,882
Domestic	9,452,891	4,992,382	3,930,200	2,681,550	3,232,750	14,836,882
Foreign	3,322,737	824,000	4,400,000	10,393,000	1,391,000	17,008,000

Ministry of Rural Economic Affairs

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
154-	Minister of Rural Economic Affairs						
	Operational Activities	7,783,308	923,021	1,057,149	692,000	813,250	3,485,420
	Recurrent Expenditure	7,625,774	534,021	652,049	476,100	495,950	2,158,120
	Capital Expenditure	157,534	389,000	405,100	215,900	317,300	1,327,300
	Development Activities	3,995,101	3,845,035	6,130,841	11,230,350	2,579,700	23,785,926
	Recurrent Expenditure	70,377	206,785	189,441	198,250	202,000	796,476
	Capital Expenditure	3,924,724	3,638,250	5,941,400	11,032,100	2,377,700	22,989,450
	Total Expenditure	11,778,409	4,768,056	7,187,990	11,922,350	3,392,950	27,271,346
	Recurrent Expenditure	7,696,151	740,806	841,490	674,350	697,950	2,954,596
	Capital Expenditure	4,082,258	4,027,250	6,346,500	11,248,000	2,695,000	24,316,750
292-	Department of Animal Production and Health						
	Operational Activities	565,722	528,326	577,210	610,600	636,800	2,352,936
	Recurrent Expenditure	501,688	477,326	515,710	543,200	559,800	2,096,036
	Capital Expenditure	64,034	51,000	61,500	67,400	77,000	256,900
	Development Activities	431,497	520,000	565,000	541,600	594,000	2,220,600
	Capital Expenditure	431,497	520,000	565,000	541,600	594,000	2,220,600
	Total Expenditure	997,219	1,048,326	1,142,210	1,152,200	1,230,800	4,573,536
	Recurrent Expenditure	501,688	477,326	515,710	543,200	559,800	2,096,036
	Capital Expenditure	495,531	571,000	626,500	609,000	671,000	2,477,500
	Grand Total	12,775,628	5,816,382	8,330,200	13,074,550	4,623,750	31,844,882
	Total Recurrent	8,197,839	1,218,132	1,357,200	1,217,550	1,257,750	5,050,632
	Total Capital	4,577,789	4,598,250	6,973,000	11,857,000	3,366,000	26,794,250

Head 154 - Minister of Rural Economic Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Rs '000							
Recurrent Expenditure	7,696,151	740,806	841,490	674,350	697,950	2,954,596	
Personal Emoluments	84,461	356,750	372,141	381,400	385,700	1,495,991	
Salaries and Wages	25,048	154,550	232,500	239,600	247,000	873,650	
Overtime and Holiday Payments	1,587	6,500	6,300	6,800	6,800	26,400	
Other Allowances	57,826	195,700	133,341	135,000	131,900	595,941	
Travelling Expenses	3,722	10,000	7,250	8,000	9,000	34,250	
Domestic	1,300	6,500	2,750	3,100	3,600	15,950	
Foreign	2,422	3,500	4,500	4,900	5,400	18,300	
Supplies	7,589	21,075	22,750	23,600	24,800	92,225	
Stationery and Office Requisites	1,872	5,300	6,000	6,200	6,800	24,300	
Fuel	5,709	15,500	16,500	17,100	17,700	66,800	
Diets and Uniforms	8	275	250	300	300	1,125	
Maintenance Expenditure	5,363	13,850	16,699	17,650	19,150	67,349	
Vehicles	5,091	11,500	13,500	14,000	15,000	54,000	
Plant and Machinery	268	1,500	2,000	2,300	2,650	8,450	
Buildings and Structures	4	850	1,199	1,350	1,500	4,899	
Services	7,489,274	215,560	318,650	139,700	144,900	818,810	
Transport	1,434	5,460	4,100	4,300	4,700	18,560	
Postal and Communication	2,388	6,250	7,350	7,400	7,900	28,900	
Electricity & Water	1,513	7,500	9,400	9,700	10,500	37,100	
Rents and Local Taxes	3,776	20,200	112,000	112,000	115,000	359,200	
Other	7,480,163	176,150	185,800	6,300	6,800	375,050	
Transfers	105,741	92,000	104,000	104,000	114,400	414,400	
Public Institutions	105,260	88,000	100,000	100,000	110,000	398,000	
Property Loan Interest to Public Servants	481	4,000	4,000	4,000	4,400	16,400	
Other Recurrent Expenditure		31,571				31,571	
Losses and Write off		31,571				31,571	
Capital Expenditure	4,082,258	4,027,250	6,346,500	11,248,000	2,695,000	24,316,750	
Rehabilitation and Improvement of Capital Assets	1,239	10,950	11,150	12,000	13,000	47,100	
Buildings and Structures		2,400	2,500	2,700	3,000	10,600	
Plant, Machinery and Equipment	4	1,000	1,100	1,300	1,600	5,000	
Vehicles	1,235	7,550	7,550	8,000	8,400	31,500	
Acquisition of Capital Assets	921	48,500	7,500	7,800	8,900	72,700	
Vehicles		43,000				43,000	
Furniture and Office Equipment	802	2,700	4,500	4,600	5,100	16,900	
Plant, Machinery and Equipment	120	2,800	3,000	3,200	3,800	12,800	
Capital Transfers	155,000	332,000	390,000	200,000	300,000	1,222,000	
Public Institutions	155,000	332,000	390,000	200,000	300,000	1,222,000	
Acquisition of Financial Assets	1,322,737						
On - Lending	1,322,737						
Capacity Building	373	3,800	4,500	4,700	5,100	18,100	
Staff Training	373	3,800	4,500	4,700	5,100	18,100	
Other Capital Expenditure	2,601,987	3,632,000	5,933,350	11,023,500	2,368,000	22,956,850	
Investments	2,601,987	3,632,000				3,632,000	
Infrastructure Development			1,388,250	840,500	1,497,000	3,725,750	
Research and Development			4,545,100	10,183,000	871,000	15,599,100	
Total Expenditure	11,778,409	4,768,056	7,187,990	11,922,350	3,392,950	27,271,346	
Total Financing	11,778,409	4,768,056	7,187,990	11,922,350	3,392,950	27,271,346	
Domestic	8,455,672	3,944,056	2,787,990	1,529,350	2,001,950	10,263,346	
Foreign	3,322,737	824,000	4,400,000	10,393,000	1,391,000	17,008,000	

Employment Profile

Category	Approved	Actual
Senior Level	33	30
Tertiary Level	3	2
Secondary Level	694	660
Primary Level	51	61
Other (Casual/Temporary/Contract etc.)	4	4
Total	785	757

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 154 Minister of Rural Economic Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	8,860	43,750	47,100	48,450	50,600	189,900	
				Personal Emoluments	4,327	20,250	20,500	20,700	21,200	82,650	
	1001			Salaries and Wages	1,968	8,550	10,500	10,900	11,500	41,450	
	1002			Overtime and Holiday Payments	291	3,500	3,800	3,800	3,800	14,900	
	1003			Other Allowances	2,068	8,200	6,200	6,000	5,900	26,300	
				Travelling Expenses	278	2,000	3,000	3,300	3,700	12,000	
	1101			Domestic	87	1,000	1,000	1,100	1,200	4,300	
	1102			Foreign	191	1,000	2,000	2,200	2,500	7,700	
				Supplies	2,068	9,600	10,600	10,900	11,200	42,300	
	1201			Stationery and Office Requisites	87	1,500	1,500	1,600	1,700	6,300	
	1202			Fuel	1,981	8,000	9,000	9,200	9,400	35,600	
	1203			Diets and Uniforms		100	100	100	100	400	
				Maintenance Expenditure	737	3,700	5,500	5,850	6,400	21,450	
	1301			Vehicles	733	3,000	4,000	4,200	4,500	15,700	
	1302			Plant and Machinery	4	500	1,000	1,100	1,300	3,900	
	1303			Buildings and Structures		200	500	550	600	1,850	
				Services	1,450	8,200	7,500	7,700	8,100	31,500	
	1401			Transport	472	3,600	2,000	2,100	2,200	9,900	
	1402			Postal and Communication	215	2,000	2,600	2,600	2,700	9,900	
	1403			Electricity & Water	424	1,000	1,900	1,900	2,000	6,800	
	1404			Rents and Local Taxes		600				600	
	1409			Other	338	1,000	1,000	1,100	1,200	4,300	
				Capital Expenditure	786	48,000	5,000	5,300	6,000	64,300	
				Rehabilitation and Improvement of Capital Assets	449	3,000	3,000	3,300	3,600	12,900	
	2001			Buildings and Structures		500	500	600	700	2,300	
	2002			Plant, Machinery and Equipment	4	200	200	300	400	1,100	
	2003			Vehicles	445	2,300	2,300	2,400	2,500	9,500	
				Acquisition of Capital Assets	336	45,000	2,000	2,000	2,400	51,400	
	2101			Vehicles		43,000				43,000	
	2102			Furniture and Office Equipment	217	1,000	1,000	1,000	1,200	4,200	
	2103			Plant, Machinery and Equipment	120	1,000	1,000	1,000	1,200	4,200	
				Total Expenditure	9,646	91,750	52,100	53,750	56,600	254,200	
				Total Financing	9,646	91,750	52,100	53,750	56,600	254,200	
				Domestic	9,646	91,750	52,100	53,750	56,600	254,200	
11	Domestic Funds				9,646	91,750	52,100	53,750	56,600	254,200	

HEAD - 154 Minister of Rural Economic Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	7,616,914	490,271	604,949	427,650	445,350	1,968,220	
				Personal Emoluments	45,219	154,000	184,500	186,000	188,500	713,000	
	1001			Salaries and Wages	18,077	67,000	114,000	117,500	121,000	419,500	
	1002			Overtime and Holiday Payments	1,296	1,500	1,500	1,500	1,500	6,000	
	1003			Other Allowances	25,846	85,500	69,000	67,000	66,000	287,500	
				Travelling Expenses	2,983	5,000	2,250	2,400	2,600	12,250	
	1101			Domestic	1,213	3,500	750	800	900	5,950	
	1102			Foreign	1,770	1,500	1,500	1,600	1,700	6,300	
				Supplies	5,521	5,900	6,100	6,400	6,800	25,200	
	1201			Stationery and Office Requisites	1,785	1,800	2,000	2,100	2,300	8,200	
	1202			Fuel	3,728	4,000	4,000	4,200	4,400	16,600	
	1203			Diets and Uniforms	8	100	100	100	100	400	
				Maintenance Expenditure	4,626	5,800	6,799	7,150	7,550	27,299	
	1301			Vehicles	4,358	5,000	6,000	6,200	6,500	23,700	
	1302			Plant and Machinery	264	500	500	600	650	2,250	
	1303			Buildings and Structures	4	300	299	350	400	1,349	
				Services	9,765	32,600	124,400	124,700	128,700	410,400	
	1401			Transport	961	1,500	1,500	1,500	1,700	6,200	
	1402			Postal and Communication	2,173	2,500	3,000	3,000	3,200	11,700	
	1403			Electricity & Water	1,088	4,000	4,500	4,600	5,000	18,100	
	1404			Rents and Local Taxes	3,776	19,600	112,000	112,000	115,000	358,600	
	1409			Other	1,766	5,000	3,400	3,600	3,800	15,800	
				Transfers	481	1,000	1,000	1,000	1,200	4,200	
	1506			Property Loan Interest to Public Servants	481	1,000	1,000	1,000	1,200	4,200	
				Other Recurrent Expenditure		31,571				31,571	
	1701			Losses and Write off		31,571				31,571	
1				Purchasing of Paddy	7,478,059	166,400	179,900			346,300	
	1409			Other	7,478,059	166,400	179,900			346,300	
2				Paddy Marketing Board	70,260	88,000	100,000	100,000	110,000	398,000	
	1503			Public Institutions	70,260	88,000	100,000	100,000	110,000	398,000	
				Capital Expenditure	156,748	341,000	400,100	210,600	311,300	1,263,000	
				Rehabilitation and Improvement of Capital Assets	790	3,500	3,600	3,900	4,200	15,200	
	2001			Buildings and Structures		1,000	1,000	1,100	1,200	4,300	
	2002			Plant, Machinery and Equipment		500	600	700	800	2,600	
	2003			Vehicles	790	2,000	2,000	2,100	2,200	8,300	
				Acquisition of Capital Assets	585	2,500	3,000	3,200	3,500	12,200	
	2102			Furniture and Office Equipment	585	1,000	1,500	1,600	1,700	5,800	
	2103			Plant, Machinery and Equipment		1,500	1,500	1,600	1,800	6,400	
				Capacity Building	373	3,000	3,500	3,500	3,600	13,600	
	2401			Staff Training	373	3,000	3,500	3,500	3,600	13,600	
2				Paddy Marketing Board	155,000	332,000	390,000	200,000	300,000	1,222,000	
	2201			Public Institutions	155,000	332,000	390,000	200,000	300,000	1,222,000	
				Total Expenditure	7,773,663	831,271	1,005,049	638,250	756,650	3,231,220	
				Total Financing	7,773,663	831,271	1,005,049	638,250	756,650	3,231,220	
				Domestic	7,773,663	831,271	1,005,049	638,250	756,650	3,231,220	
11				Domestic Funds	7,773,663	831,271	1,005,049	638,250	756,650	3,231,220	

HEAD - 154 Minister of Rural Economic Affairs

02 - Development Activities

03 - Development Projects

							Rs '000		
Sub Project Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019
							Projections		Total
			Capital Expenditure	105,250	2,458,000	808,000	110,500	117,000	3,493,500
1			Establishment of Economic Centres	95,739	50,000	50,000	52,000	55,000	207,000
	2502		Investments	95,739	50,000				50,000
	2506		Infrastructure Development			50,000	52,000	55,000	157,000
3			Development and Improvement of Traditioanal Handicraft Villages	170	35,000	28,000	28,500	30,000	121,500
	2502		Investments	170	35,000				35,000
	2506		Infrastructure Development			28,000	28,500	30,000	86,500
4			Development of Pottery Villages	258	5,000	5,000	5,000	6,000	21,000
	2502		Investments	258	5,000				5,000
	2506		Infrastructure Development			5,000	5,000	6,000	16,000
6			Establishment of Handicraft Production and Marketing Villages at Kaithady Jafna (GOSL- India)	384	28,000				28,000
	2502		Investments	384	28,000				28,000
		13			24,000				24,000
		17		384	4,000				4,000
7			Intergrated Rural Development through Improvement of Export Agriculture and Dairy Sector in Kurunegala and Gampaha District(GOSL-SAUDI)		10,000				10,000
	2502		Investments		10,000				10,000
		17			10,000				10,000
8			Kithul Development Project	8,699	30,000	25,000	25,000	26,000	106,000
	2502		Investments	8,699	30,000				30,000
	2506		Infrastructure Development			25,000	25,000	26,000	76,000
9			Development of Rural Infrastructure Facilities and Livelihood Development		100,000				100,000
	2502		Investments		100,000				100,000
					100,000				100,000
10			Establishment of Dedicated Economic Centre		200,000	200,000			400,000
	2502		Investments		200,000				200,000
	2506		Infrastructure Development			200,000			200,000
11			Construction of 2 Cold Stores		2,000,000	500,000			2,500,000
	2502		Investments		2,000,000				2,000,000
	2506		Infrastructure Development			500,000			500,000
			Total Expenditure	105,250	2,458,000	808,000	110,500	117,000	3,493,500
			Total Financing	105,250	2,458,000	808,000	110,500	117,000	3,493,500
			Domestic	105,250	2,434,000	808,000	110,500	117,000	3,469,500
11			Domestic Funds	104,866	2,420,000	808,000	110,500	117,000	3,455,500
17			Foreign Finance Associated Costs	384	14,000				14,000
			Foreign		24,000				24,000
13			Foreign Grants		24,000				24,000

HEAD - 154 Minister of Rural Economic Affairs

02 - Development Activities

05 - Livestock Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	70,377	206,785	189,441	198,250	202,000	796,476	
				Personal Emoluments	34,916	182,500	167,141	174,700	176,000	700,341	
	1001			Salaries and Wages	5,004	79,000	108,000	111,200	114,500	412,700	
	1002			Overtime and Holiday Payments		1,500	1,000	1,500	1,500	5,500	
	1003			Other Allowances	29,912	102,000	58,141	62,000	60,000	282,141	
				Travelling Expenses	461	3,000	2,000	2,300	2,700	10,000	
	1101			Domestic		2,000	1,000	1,200	1,500	5,700	
	1102			Foreign	461	1,000	1,000	1,100	1,200	4,300	
				Supplies		5,575	6,050	6,300	6,800	24,725	
	1201			Stationery and Office Requisites		2,000	2,500	2,500	2,800	9,800	
	1202			Fuel		3,500	3,500	3,700	3,900	14,600	
	1203			Diets and Uniforms		75	50	100	100	325	
				Maintenance Expenditure		4,350	4,400	4,650	5,200	18,600	
	1301			Vehicles		3,500	3,500	3,600	4,000	14,600	
	1302			Plant and Machinery		500	500	600	700	2,300	
	1303			Buildings and Structures		350	400	450	500	1,700	
				Services		8,360	6,850	7,300	8,100	30,610	
	1401			Transport		360	600	700	800	2,460	
	1402			Postal and Communication		1,750	1,750	1,800	2,000	7,300	
	1403			Electricity & Water		2,500	3,000	3,200	3,500	12,200	
	1409			Other		3,750	1,500	1,600	1,800	8,650	
				Transfers		3,000	3,000	3,000	3,200	12,200	
	1506			Property Loan Interest to Public Servants		3,000	3,000	3,000	3,200	12,200	
2				Contribution to MILCO for the supply of low price milk product	35,000						
	1503			Public Institutions	35,000					35,000	
					35,000						
				Capital Expenditure	3,819,474	1,180,250	5,133,400	10,921,600	2,260,700	19,495,950	
				Rehabilitation and Improvement of Capital Assets		4,450	4,550	4,800	5,200	19,000	
	2001			Buildings and Structures		900	1,000	1,000	1,100	4,000	
	2002			Plant, Machinery and Equipment		300	300	300	400	1,300	
	2003			Vehicles		3,250	3,250	3,500	3,700	13,700	
				Acquisition of Capital Assets		1,000	2,500	2,600	3,000	9,100	
	2102			Furniture and Office Equipment		700	2,000	2,000	2,200	6,900	
	2103			Plant, Machinery and Equipment		300	500	600	800	2,200	
				Capacity Building		800	1,000	1,200	1,500	4,500	
	2401			Staff Training		800	1,000	1,200	1,500	4,500	
3				Facilitation and Promotion of Liquid Milk Consumption	46,366	45,000	45,000	50,000	60,000	200,000	
	2502			Investments	46,366	45,000				45,000	
	2506			Infrastructure Development			45,000	50,000	60,000	155,000	
4				Establishment of Animal Breeder Farms	33,860	35,000	37,000	40,000	50,000	162,000	
	2502			Investments	33,860	35,000				35,000	
	2507			Research and Development			37,000	40,000	50,000	127,000	
14				Medium Term Livestock Development Programme	24,397	45,000	45,000	50,000	55,000	195,000	
	2502			Investments	24,397	45,000				45,000	
	2506			Infrastructure Development			45,000	50,000	55,000	150,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
15				Importation of Dairy Animals	2,360,350	900,000	15,000				915,000
	2502			Investments	2,360,350	900,000					900,000
			12		2,000,000	800,000					800,000
			17		360,350	100,000					100,000
	2506			Infrastructure Development			15,000				15,000
			17				15,000				15,000
19				Development of Small and Medium Scale Poultry Farming System	17,678	15,000	15,000	18,000	20,000		68,000
	2502			Investments	17,678	15,000					15,000
	2506			Infrastructure Development			15,000	18,000	20,000		53,000
23				Swine Industry Development	14,086	10,000	10,000	12,000	15,000		47,000
	2502			Investments	14,086	10,000					10,000
	2506			Infrastructure Development			10,000	12,000	15,000		37,000
24				Modernization of Processing Factories of Milco	1,322,737						
	2302			On - Lending	1,322,737						
			12		1,322,737						
29				Establishment of Dairy Processing Plant at Badalgama (GOSL/Denmark)		10,000	2,300,000	4,600,000	50,000		6,960,000
	2104			Buildings and Structures			2,300,000	4,600,000	50,000		6,950,000
			12				2,000,000	4,550,000	50,000		6,600,000
			17				300,000	50,000			350,000
	2502		17	Investments		10,000					10,000
30				Empowerment of Dairy Extention Services through Knowledge Update		4,000	4,000				8,000
	2502			Investments		4,000					4,000
	2507			Research and Development			4,000				4,000
31				National Food Production Programme		110,000	100,000				210,000
	2502			Investments		110,000					110,000
	2509			Other			100,000				100,000
32				Improvement of Buffalo Milk Production through Genetic Upgrading			4,100				4,100
	2507			Research and Development			4,100				4,100
33				Importation of 20,000 Dairy Animals (GOLS/Australia)			2,100,000	5,543,000	771,000		8,414,000
	2506			Infrastructure Development			2,100,000	5,543,000	771,000		8,414,000
			12				2,000,000	5,343,000	271,000		7,614,000
			17				100,000	200,000	500,000		800,000
34				Development of Mini Dairy Cooperative Societies			440,000	600,000	1,230,000		2,270,000
	2506			Infrastructure Development			440,000	600,000	1,230,000		2,270,000
			12				400,000	500,000	1,070,000		1,970,000
			17				40,000	100,000	160,000		300,000
35				Promotion of self employed private artificial insemination technicians for productivity improvement			10,250				10,250
	2506			Infrastructure Development			10,250				10,250
Total Expenditure					3,889,851	1,387,035	5,322,841	11,119,850	2,462,700		20,292,426
Total Financing					3,889,851	1,387,035	5,322,841	11,119,850	2,462,700		20,292,426
Domestic					567,114	587,035	922,841	726,850	1,071,700		3,308,426
11	Domestic Funds				206,763	477,035	467,841	376,850	411,700		1,733,426
17	Foreign Finance Associated Costs				360,350	110,000	455,000	350,000	660,000		1,575,000
Foreign					3,322,737	800,000	4,400,000	10,393,000	1,391,000		16,984,000
12	Foreign Loans				3,322,737	800,000	4,400,000	10,393,000	1,391,000		16,984,000

Head 292 - Department of Animal Production and Health

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	501,688	477,326	515,710	543,200	559,800	2,096,036	
Personal Emoluments	368,820	376,100	390,950	402,600	406,100	1,575,750	
Salaries and Wages	165,489	173,000	259,700	268,000	276,000	976,700	
Overtime and Holiday Payments	3,391	4,100	4,100	4,100	4,100	16,400	
Other Allowances	199,940	199,000	127,150	130,500	126,000	582,650	
Travelling Expenses	6,783	7,200	16,000	16,400	17,000	56,600	
Domestic	3,649	4,200	7,000	7,200	7,500	25,900	
Foreign	3,134	3,000	9,000	9,200	9,500	30,700	
Supplies	23,092	25,800	31,500	32,100	35,900	125,300	
Stationery and Office Requisites	4,250	5,000	5,500	5,500	5,600	21,600	
Fuel	4,312	4,800	8,000	8,200	8,500	29,500	
Diets and Uniforms	9,650	10,000	12,000	12,000	15,000	49,000	
Medical Supplies	219	500	500	600	800	2,400	
Other	4,662	5,500	5,500	5,800	6,000	22,800	
Maintenance Expenditure	8,657	9,200	12,500	13,600	14,400	49,700	
Vehicles	7,500	7,600	8,500	9,200	9,500	34,800	
Plant and Machinery	872	1,000	2,000	2,200	2,400	7,600	
Buildings and Structures	285	600	2,000	2,200	2,500	7,300	
Services	44,303	48,826	53,600	67,100	74,700	244,226	
Transport	664	1,726	2,100	2,300	2,500	8,626	
Postal and Communication	5,848	6,200	6,000	6,200	6,400	24,800	
Electricity & Water	17,028	20,000	22,000	25,000	30,000	97,000	
Rents and Local Taxes	769	900	1,500	1,600	1,800	5,800	
Other	19,993	20,000	22,000	32,000	34,000	108,000	
Transfers	50,033	10,200	11,160	11,400	11,700	44,460	
Public Institutions	40,000						
Subscriptions and Contributions Fee	6,187	6,600	7,160	7,200	7,400	28,360	
Property Loan Interest to Public Servants	3,846	3,600	4,000	4,200	4,300	16,100	
Capital Expenditure	495,531	571,000	626,500	609,000	671,000	2,477,500	
Rehabilitation and Improvement of Capital Assets	23,429	18,500	19,500	21,200	23,500	82,700	
Buildings and Structures	15,000	10,000	10,000	11,000	12,000	43,000	
Plant, Machinery and Equipment	2,434	2,000	3,000	3,200	3,500	11,700	
Vehicles	5,995	6,500	6,500	7,000	8,000	28,000	
Acquisition of Capital Assets	18,072	13,500	20,000	23,200	27,500	84,200	
Furniture and Office Equipment	3,691	1,000	2,000	2,500	3,000	8,500	
Plant, Machinery and Equipment	6,571	7,000	10,000	12,000	15,000	44,000	
Buildings and Structures	7,571	5,000	6,000	6,500	7,000	24,500	
Land and Land Improvements	240	500	2,000	2,200	2,500	7,200	
Capacity Building	14,384	15,000	16,000	16,000	18,000	65,000	
Staff Training	14,384	15,000	16,000	16,000	18,000	65,000	
Other Capital Expenditure	439,646	524,000	571,000	548,600	602,000	2,245,600	
Investments	439,646	524,000				524,000	
Research and Development			571,000	548,600	602,000	1,721,600	
Total Expenditure	997,219	1,048,326	1,142,210	1,152,200	1,230,800	4,573,536	
Total Financing	997,219	1,048,326	1,142,210	1,152,200	1,230,800	4,573,536	
Domestic	997,219	1,048,326	1,142,210	1,152,200	1,230,800	4,573,536	

Employment Profile

Category	Approved	Actual
Senior Level	192	138
Tertiary Level	21	18
Secondary Level	338	273
Primary Level	395	308
Total	946	737

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 292 Department of Animal Production and Health

01 - Operational Activities

01 - General Administration and Sector Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	501,688	477,326	515,710	543,200	559,800	2,096,036	
				Personal Emoluments	368,820	376,100	390,950	402,600	406,100	1,575,750	
	1001			Salaries and Wages	165,489	173,000	259,700	268,000	276,000	976,700	
	1002			Overtime and Holiday Payments	3,391	4,100	4,100	4,100	4,100	16,400	
	1003			Other Allowances	199,940	199,000	127,150	130,500	126,000	582,650	
				Travelling Expenses	6,783	7,200	16,000	16,400	17,000	56,600	
	1101			Domestic	3,649	4,200	7,000	7,200	7,500	25,900	
	1102			Foreign	3,134	3,000	9,000	9,200	9,500	30,700	
				Supplies	23,092	25,800	31,500	32,100	35,900	125,300	
	1201			Stationery and Office Requisites	4,250	5,000	5,500	5,500	5,600	21,600	
	1202			Fuel	4,312	4,800	8,000	8,200	8,500	29,500	
	1203			Diets and Uniforms	9,650	10,000	12,000	12,000	15,000	49,000	
	1204			Medical Supplies	219	500	500	600	800	2,400	
	1205			Other	4,662	5,500	5,500	5,800	6,000	22,800	
				Maintenance Expenditure	8,657	9,200	12,500	13,600	14,400	49,700	
	1301			Vehicles	7,500	7,600	8,500	9,200	9,500	34,800	
	1302			Plant and Machinery	872	1,000	2,000	2,200	2,400	7,600	
	1303			Buildings and Structures	285	600	2,000	2,200	2,500	7,300	
				Services	44,303	48,826	53,600	67,100	74,700	244,226	
	1401			Transport	664	1,726	2,100	2,300	2,500	8,626	
	1402			Postal and Communication	5,848	6,200	6,000	6,200	6,400	24,800	
	1403			Electricity & Water	17,028	20,000	22,000	25,000	30,000	97,000	
	1404			Rents and Local Taxes	769	900	1,500	1,600	1,800	5,800	
	1409			Other	19,993	20,000	22,000	32,000	34,000	108,000	
				Transfers	10,033	10,200	11,160	11,400	11,700	44,460	
	1505			Subscriptions and Contributions Fee	6,187	6,600	7,160	7,200	7,400	28,360	
	1506			Property Loan Interest to Public Servants	3,846	3,600	4,000	4,200	4,300	16,100	
2				Provision for reducing the cost to be borne by the MILCO due to increase of buying prices of Raw Milk from farmers	40,000						
	1503			Public Institutions	40,000					40,000	
				Capital Expenditure	64,034	51,000	61,500	67,400	77,000	256,900	
				Rehabilitation and Improvement of Capital Assets	23,429	18,500	19,500	21,200	23,500	82,700	
	2001			Buildings and Structures	15,000	10,000	10,000	11,000	12,000	43,000	
	2002			Plant, Machinery and Equipment	2,434	2,000	3,000	3,200	3,500	11,700	
	2003			Vehicles	5,995	6,500	6,500	7,000	8,000	28,000	
				Acquisition of Capital Assets	18,072	13,500	20,000	23,200	27,500	84,200	
	2102			Furniture and Office Equipment	3,691	1,000	2,000	2,500	3,000	8,500	
	2103			Plant, Machinery and Equipment	6,571	7,000	10,000	12,000	15,000	44,000	
	2104			Buildings and Structures	7,571	5,000	6,000	6,500	7,000	24,500	
	2105			Land and Land Improvements	240	500	2,000	2,200	2,500	7,200	
				Capacity Building	14,384	15,000	16,000	16,000	18,000	65,000	
	2401			Staff Training	14,384	15,000	16,000	16,000	18,000	65,000	
1				Quality Control and Quarantine Activities	8,149	4,000	6,000	7,000	8,000	25,000	
	2502			Investments	8,149	4,000				4,000	
	2507			Research and Development			6,000	7,000	8,000	21,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
Total Expenditure					565,722	528,326	577,210	610,600	636,800	2,352,936	
Total Financing					565,722	528,326	577,210	610,600	636,800	2,352,936	
Domestic					565,722	528,326	577,210	610,600	636,800	2,352,936	
11	Domestic Funds				565,722	528,326	577,210	610,600	636,800	2,352,936	

HEAD - 292 Department of Animal Production and Health

02 - Development Activities

02 - Animal Health and Livestock Research

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Capital Expenditure	163,952	155,000	164,000	166,000	181,000	666,000
2				Control of Contagious Diseases	30,272	30,000	35,000	35,000	38,000	138,000
	2502			Investments	30,272	30,000				30,000
	2507			Research and Development			35,000	35,000	38,000	108,000
4				Livestock Health Improvement Programme	4,193	5,000	5,000	6,000	8,000	24,000
	2502			Investments	4,193	5,000				5,000
	2507			Research and Development			5,000	6,000	8,000	19,000
7				Implementation of Livestock Research	36,496	25,000	27,000	30,000	32,000	114,000
	2502			Investments	36,496	25,000				25,000
	2507			Research and Development			27,000	30,000	32,000	89,000
10				Production of Vaccine against Foot and Mouth Disease locally	22,651	25,000	25,000	26,000	28,000	104,000
	2502			Investments	22,651	25,000				25,000
	2507			Research and Development			25,000	26,000	28,000	79,000
11				Establishment of Laboratory for VRI	8,922	15,000	10,000			25,000
	2502			Investments	8,922	15,000				15,000
	2507			Research and Development			10,000			10,000
13				Expansion of Animal Health Surveillance	46,433	35,000	40,000	45,000	50,000	170,000
	2502			Investments	46,433	35,000				35,000
	2507			Research and Development			40,000	45,000	50,000	135,000
14				Mastitis Control Programme	14,985	20,000	22,000	24,000	25,000	91,000
	2502			Investments	14,985	20,000				20,000
	2507			Research and Development			22,000	24,000	25,000	71,000
				Total Expenditure	163,952	155,000	164,000	166,000	181,000	666,000
				Total Financing	163,952	155,000	164,000	166,000	181,000	666,000
				Domestic	163,952	155,000	164,000	166,000	181,000	666,000
11	Domestic Funds				163,952	155,000	164,000	166,000	181,000	666,000

HEAD - 292 Department of Animal Production and Health

02 - Development Activities

03 - Livestock Development and Training

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Capital Expenditure	267,545	365,000	401,000	375,600	413,000	1,554,600
1				Increase the Availability of High Quality Heifer Calves	46,020	50,000	60,000	62,000	65,000	237,000
	2502			Investments	46,020	50,000				50,000
	2507			Research and Development			60,000	62,000	65,000	187,000
2				Improvement of Services Delivery System of Field Veterinary Office	44,704	120,000	125,000	130,000	132,000	507,000
	2502			Investments	44,704	120,000				120,000
	2507			Research and Development			125,000	130,000	132,000	387,000
5				Animal Identification and Traceability System	10,670	12,000	15,000	1,600	18,000	46,600
	2502			Investments	10,670	12,000				12,000
	2507			Research and Development			15,000	1,600	18,000	34,600
6				Expantion and Modernization of Animal Quarantine Units	14,683	20,000	10,000			30,000
	2502			Investments	14,683	20,000				20,000
	2507			Research and Development			10,000			10,000
7				Livestock Breeding Project	80,640	120,000	150,000	160,000	170,000	600,000
	2502			Investments	80,640	120,000				120,000
	2507			Research and Development			150,000	160,000	170,000	480,000
8				Establishment of Livestock Technology Park	5,049	4,000	5,000			9,000
	2502			Investments	5,049	4,000				4,000
	2507			Research and Development			5,000			5,000
12				Export Facilitation of Chicken Meat and Eggs Through Poultry Health Management	17,974	10,000	12,000	15,000	18,000	55,000
	2502			Investments	17,974	10,000				10,000
	2509			Other			12,000	15,000	18,000	45,000
13				Exploring Commercial Fodder Production for Dairy Development	4,911	4,000	5,000	7,000	10,000	26,000
	2502			Investments	4,911	4,000				4,000
	2507			Research and Development			5,000	7,000	10,000	22,000
14				Skills Sector Development Programme (GOSL/ADB)	42,894	25,000				25,000
	2502			Investments	42,894	25,000				25,000
16				Establishment of feed milling training facility at Sri Lanka School of Animal Husbandary			19,000			19,000
	2509			Other			19,000			19,000
				Total Expenditure	267,545	365,000	401,000	375,600	413,000	1,554,600
				Total Financing	267,545	365,000	401,000	375,600	413,000	1,554,600
				Domestic	267,545	365,000	401,000	375,600	413,000	1,554,600
11				Domestic Funds	267,545	365,000	401,000	375,600	413,000	1,554,600

**Ministry of Provincial Councils and Local
Government**

ESTIMATES 2017
Ministry of Provincial Councils and Local Government

Key Functions

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

Regulation of activities relevant to Provincial Councils

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

Government functions related to local authorities

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

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

Provincial Councils

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

Statutory Boards / Institutions

Sri Lanka Institute of Local Governance
Local Loans and Development Fund

Ministry of Provincial Councils and Local Government

(a) Outcome of the Ministry

Facilitate provincial and local authorities to achieve balanced regional development.

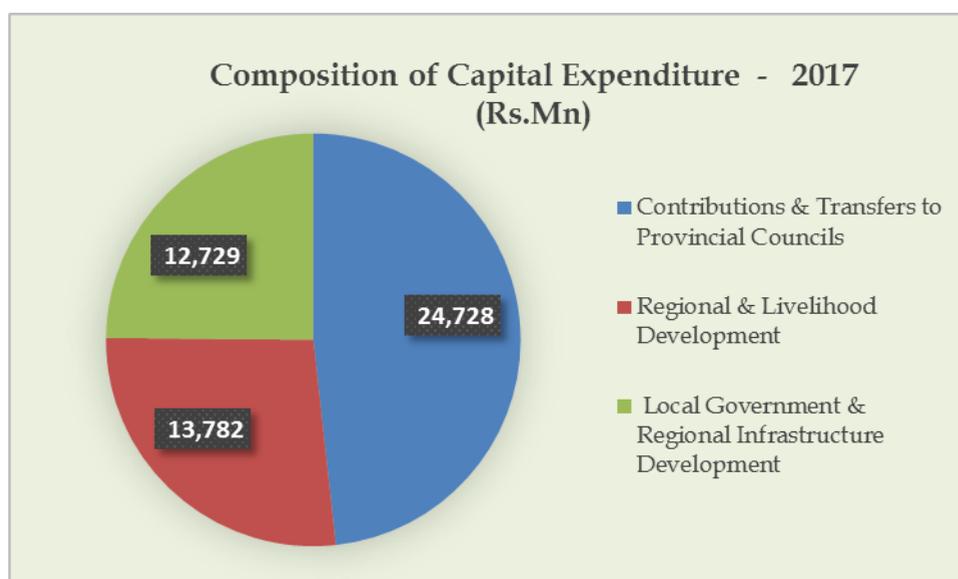
(b) General Information

(i) Distribution of Local Authorities by Province

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

Source: Ministry of Provincial Councils and Local Government

(c) Resource Allocation



(d) Employment Profile

Institution	Senior Level (A)	Tertiary Level (B)	Secondary level (C)	Preliminary Level (D)	Total
Ministry of Provincial Councils & Local Government	25	2	137	73	237
Western Provincial Council	3,174	2,048	49,067	20,600	74,889
Central Provincial Council	1,762	1,748	35,432	9,683	48,625
Southern Provincial Council	1,363	1,062	28,710	5,396	36,531
Northern Provincial Council	1,153	945	20,129	9,591	31,818
North Western Provincial Council	1,444	1,449	32,101	9,705	44,699
North Central Provincial Council	800	771	19,243	5,442	26,256
Uva Provincial Council	973	734	24,373	7,137	33,217
Sabaragamuwa Provincial Council	1,173	1,220	25,790	6,168	34,351
Eastern Provincial Council	1,109	1,499	24,240	8,143	34,991
Institute of Local Governance	5	4	21	8	38
Total	12,981	11,482	259,243	81,946	365,652

Ministry of Provincial Councils and Local Government

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	168,558,301	168,800,909	162,809,497	171,283,950	179,296,850	682,191,206
Personal Emoluments	108,470	136,004	131,650	137,900	145,000	550,554
Salaries and Wages	46,559	53,500	85,500	100,500	115,000	354,500
Overtime and Holiday Payments	3,296	7,150	6,950	7,400	8,000	29,500
Other Allowances	58,615	75,354	39,200	30,000	22,000	166,554
Travelling Expenses	2,373	4,750	5,700	6,800	7,100	24,350
Domestic	1,720	2,750	2,500	3,200	3,400	11,850
Foreign	653	2,000	3,200	3,600	3,700	12,500
Supplies	16,324	27,854	24,700	28,150	29,450	110,154
Stationery and Office Requisites	4,846	6,250	5,500	5,800	6,100	23,650
Fuel	10,373	19,429	18,000	20,000	21,000	78,429
Diets and Uniforms	108	200	200	350	350	1,100
Other	997	1,975	1,000	2,000	2,000	6,975
Maintenance Expenditure	22,223	20,200	22,500	23,400	24,300	90,400
Vehicles	20,908	18,000	19,000	19,700	20,400	77,100
Plant and Machinery	1,043	1,600	2,500	2,700	2,900	9,700
Buildings and Structures	272	600	1,000	1,000	1,000	3,600
Services	29,533	51,075	40,663	44,600	45,800	182,138
Transport	1,739	3,575	5,900	6,100	6,300	21,875
Postal and Communication	5,147	8,000	8,600	9,000	9,400	35,000
Electricity & Water	7,320	10,500	11,900	12,500	13,100	48,000
Rents and Local Taxes	656	1,650	1,000	1,000	1,000	4,650
Other	14,671	27,350	13,263	16,000	16,000	72,613
Transfers	168,379,378	168,561,026	162,583,784	171,042,100	179,044,200	681,231,110
Welfare Programmes	73					
Public Institutions	33,121	24,000	35,000	38,000	40,000	137,000
Subscriptions and Contributions Fee	1,508	1,800	2,000	2,000	2,000	7,800
Property Loan Interest to Public Servants	1,650	2,000	2,000	2,100	2,200	8,300
Grants to Provincial Councils	167,484,395	166,536,326	160,604,784	169,000,000	177,000,000	673,141,110
Other	858,630	1,996,900	1,940,000	2,000,000	2,000,000	7,936,900
Other Recurrent Expenditure			500	1,000	1,000	2,500
Implementation of the Official Languages Policy			500	1,000	1,000	2,500
Capital Expenditure	58,436,369	72,153,840	51,313,952	56,989,170	65,386,580	245,843,542
Rehabilitation and Improvement of Capital Assets	11,621	17,500	11,600	11,950	12,200	53,250
Buildings and Structures	9,816	12,500	5,500	5,500	5,500	29,000
Plant, Machinery and Equipment	261	1,000	800	950	1,100	3,850
Vehicles	1,544	4,000	5,300	5,500	5,600	20,400
Acquisition of Capital Assets	40,673	83,784	4,500	4,500	4,500	97,284
Vehicles	35,408	78,784				78,784
Furniture and Office Equipment	3,045	3,000	2,000	2,000	2,000	9,000
Plant, Machinery and Equipment	2,162	2,000	2,500	2,500	2,500	9,500
Buildings and Structures	58					
Capital Transfers	20,541,300	35,974,000	23,270,262	45,667,000	57,329,000	162,240,262
Public Institutions	20,738	42,000	57,250	50,000	52,000	201,250
Development Assistance	3,422,922	4,709,500	7,187,000	3,617,000	4,777,000	20,290,500
Grants to Provincial Councils	17,097,640	31,222,500	16,026,012	42,000,000	52,500,000	141,748,512
Capacity Building	1,858	1,500	2,500	2,500	2,500	9,000
Staff Training	1,858	1,500	2,500	2,500	2,500	9,000

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Other Capital Expenditure	37,840,917	36,077,056	28,025,090	11,303,220	8,038,380	83,443,746
Investments	20,875,460	16,535,714				16,535,714
Contribution to Provincial Councils	16,965,456	19,541,342	14,465,090	5,582,010	6,220,000	45,808,442
Infrastructure Development			13,560,000	5,721,210	1,818,380	21,099,590
Total Expenditure	226,994,669	240,954,749	214,123,449	228,273,120	244,683,430	928,034,748
Total Financing	226,994,669	240,954,749	214,123,449	228,273,120	244,683,430	928,034,748
Domestic	192,249,634	210,925,533	187,382,389	216,702,100	235,197,540	850,207,562
Foreign	34,745,036	30,029,216	26,741,060	11,571,020	9,485,890	77,827,186

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

Ministry of Provincial Councils and Local Government

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
					Projections		
155-	Minister of Provincial Councils and Local Government						
	Operational Activities	254,758	411,683	340,563	352,900	368,050	1,473,196
	Recurrent Expenditure	215,276	267,683	264,713	283,950	296,850	1,113,196
	Capital Expenditure	39,482	144,000	75,850	68,950	71,200	360,000
	Development Activities	28,551,925	28,503,470	28,450,460	16,827,750	14,815,380	88,597,060
	Recurrent Expenditure	858,630	1,996,900	1,940,000	2,000,000	2,000,000	7,936,900
	Capital Expenditure	27,693,294	26,506,570	26,510,460	14,827,750	12,815,380	80,660,160
	Total Expenditure	28,806,682	28,915,153	28,791,023	17,180,650	15,183,430	90,070,256
	Recurrent Expenditure	1,073,906	2,264,583	2,204,713	2,283,950	2,296,850	9,050,096
	Capital Expenditure	27,732,777	26,650,570	26,586,310	14,896,700	12,886,580	81,020,160
312-	Western Provincial Council						
	Operational Activities	18,842,196	21,743,786	14,866,857	15,600,000	16,400,000	68,610,643
	Recurrent Expenditure	18,842,196	21,743,786	14,866,857	15,600,000	16,400,000	68,610,643
	Development Activities	2,912,562	4,100,200	1,649,256	3,381,600	4,008,800	13,139,856
	Capital Expenditure	2,912,562	4,100,200	1,649,256	3,381,600	4,008,800	13,139,856
	Total Expenditure	21,754,758	25,843,986	16,516,113	18,981,600	20,408,800	81,750,499
	Recurrent Expenditure	18,842,196	21,743,786	14,866,857	15,600,000	16,400,000	68,610,643
	Capital Expenditure	2,912,562	4,100,200	1,649,256	3,381,600	4,008,800	13,139,856
313-	Central Provincial Council						
	Operational Activities	23,542,111	23,374,869	22,489,338	23,600,000	24,800,000	94,264,207
	Recurrent Expenditure	23,542,111	23,374,869	22,489,338	23,600,000	24,800,000	94,264,207
	Development Activities	4,034,616	5,276,340	2,222,728	4,583,200	5,777,600	17,859,868
	Capital Expenditure	4,034,616	5,276,340	2,222,728	4,583,200	5,777,600	17,859,868
	Total Expenditure	27,576,727	28,651,209	24,712,066	28,183,200	30,577,600	112,124,075
	Recurrent Expenditure	23,542,111	23,374,869	22,489,338	23,600,000	24,800,000	94,264,207
	Capital Expenditure	4,034,616	5,276,340	2,222,728	4,583,200	5,777,600	17,859,868
314-	Southern Provincial Council						
	Operational Activities	21,459,243	20,507,843	19,203,883	20,200,000	21,100,000	81,011,726
	Recurrent Expenditure	21,459,243	20,507,843	19,203,883	20,200,000	21,100,000	81,011,726
	Development Activities	2,479,422	4,389,300	2,196,126	4,582,600	5,776,800	16,944,826
	Capital Expenditure	2,479,422	4,389,300	2,196,126	4,582,600	5,776,800	16,944,826
	Total Expenditure	23,938,665	24,897,143	21,400,009	24,782,600	26,876,800	97,956,552
	Recurrent Expenditure	21,459,243	20,507,843	19,203,883	20,200,000	21,100,000	81,011,726
	Capital Expenditure	2,479,422	4,389,300	2,196,126	4,582,600	5,776,800	16,944,826
315-	Northern Provincial Council						
	Operational Activities	16,267,932	16,174,251	16,476,737	17,300,000	18,100,000	68,050,988
	Recurrent Expenditure	16,267,932	16,174,251	16,476,737	17,300,000	18,100,000	68,050,988
	Development Activities	4,889,354	8,818,000	5,618,114	4,903,480	6,102,400	25,441,994
	Capital Expenditure	4,889,354	8,818,000	5,618,114	4,903,480	6,102,400	25,441,994
	Total Expenditure	21,157,286	24,992,251	22,094,851	22,203,480	24,202,400	93,492,982
	Recurrent Expenditure	16,267,932	16,174,251	16,476,737	17,300,000	18,100,000	68,050,988
	Capital Expenditure	4,889,354	8,818,000	5,618,114	4,903,480	6,102,400	25,441,994

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
316-	North Western Provincial Council						
	Operational Activities	21,634,208	20,797,898	21,586,686	22,800,000	23,800,000	88,984,584
	Recurrent Expenditure	21,634,208	20,797,898	21,586,686	22,800,000	23,800,000	88,984,584
	Development Activities	2,744,448	4,709,400	2,291,257	5,112,600	6,316,800	18,430,057
	Capital Expenditure	2,744,448	4,709,400	2,291,257	5,112,600	6,316,800	18,430,057
	Total Expenditure	24,378,656	25,507,298	23,877,943	27,912,600	30,116,800	107,414,641
	Recurrent Expenditure	21,634,208	20,797,898	21,586,686	22,800,000	23,800,000	88,984,584
	Capital Expenditure	2,744,448	4,709,400	2,291,257	5,112,600	6,316,800	18,430,057
317-	North Central Provincial Council						
	Operational Activities	13,615,943	12,957,082	13,526,120	14,300,000	15,000,000	55,783,202
	Recurrent Expenditure	13,615,943	12,957,082	13,526,120	14,300,000	15,000,000	55,783,202
	Development Activities	3,645,588	4,672,320	2,621,430	4,238,190	5,463,200	16,995,140
	Capital Expenditure	3,645,588	4,672,320	2,621,430	4,238,190	5,463,200	16,995,140
	Total Expenditure	17,261,531	17,629,402	16,147,550	18,538,190	20,463,200	72,778,342
	Recurrent Expenditure	13,615,943	12,957,082	13,526,120	14,300,000	15,000,000	55,783,202
	Capital Expenditure	3,645,588	4,672,320	2,621,430	4,238,190	5,463,200	16,995,140
318-	Uva Provincial Council						
	Operational Activities	16,237,468	16,249,859	15,898,711	16,800,000	17,500,000	66,448,570
	Recurrent Expenditure	16,237,468	16,249,859	15,898,711	16,800,000	17,500,000	66,448,570
	Development Activities	2,882,574	4,044,960	2,922,040	5,339,400	6,619,200	18,925,600
	Capital Expenditure	2,882,574	4,044,960	2,922,040	5,339,400	6,619,200	18,925,600
	Total Expenditure	19,120,042	20,294,819	18,820,751	22,139,400	24,119,200	85,374,170
	Recurrent Expenditure	16,237,468	16,249,859	15,898,711	16,800,000	17,500,000	66,448,570
	Capital Expenditure	2,882,574	4,044,960	2,922,040	5,339,400	6,619,200	18,925,600
319-	Sabaragamuwa Provincial Council						
	Operational Activities	18,410,430	18,219,223	19,195,250	20,200,000	21,200,000	78,814,473
	Recurrent Expenditure	18,410,430	18,219,223	19,195,250	20,200,000	21,200,000	78,814,473
	Development Activities	4,431,512	4,575,300	2,463,951	5,181,000	6,408,000	18,628,251
	Capital Expenditure	4,431,512	4,575,300	2,463,951	5,181,000	6,408,000	18,628,251
	Total Expenditure	22,841,942	22,794,523	21,659,201	25,381,000	27,608,000	97,442,724
	Recurrent Expenditure	18,410,430	18,219,223	19,195,250	20,200,000	21,200,000	78,814,473
	Capital Expenditure	4,431,512	4,575,300	2,463,951	5,181,000	6,408,000	18,628,251
321-	Eastern Provincial Council						
	Operational Activities	17,474,864	16,511,515	17,361,202	18,200,000	19,100,000	71,172,717
	Recurrent Expenditure	17,474,864	16,511,515	17,361,202	18,200,000	19,100,000	71,172,717
	Development Activities	2,683,516	4,917,450	2,742,740	4,770,400	6,027,200	18,457,790
	Capital Expenditure	2,683,516	4,917,450	2,742,740	4,770,400	6,027,200	18,457,790
	Total Expenditure	20,158,380	21,428,965	20,103,942	22,970,400	25,127,200	89,630,507
	Recurrent Expenditure	17,474,864	16,511,515	17,361,202	18,200,000	19,100,000	71,172,717
	Capital Expenditure	2,683,516	4,917,450	2,742,740	4,770,400	6,027,200	18,457,790
	Grand Total	226,994,669	240,954,749	214,123,449	228,273,120	244,683,430	928,034,748
	Total Recurrent	168,558,301	168,800,909	162,809,497	171,283,950	179,296,850	682,191,206
	Total Capital	58,436,369	72,153,840	51,313,952	56,989,170	65,386,580	245,843,542

Head 155 - Minister of Provincial Councils and Local Government

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Rs '000							
Recurrent Expenditure	1,073,906	2,264,583	2,204,713	2,283,950	2,296,850	9,050,096	
Personal Emoluments	108,470	136,004	131,650	137,900	145,000	550,554	
Salaries and Wages	46,559	53,500	85,500	100,500	115,000	354,500	
Overtime and Holiday Payments	3,296	7,150	6,950	7,400	8,000	29,500	
Other Allowances	58,615	75,354	39,200	30,000	22,000	166,554	
Travelling Expenses	2,373	4,750	5,700	6,800	7,100	24,350	
Domestic	1,720	2,750	2,500	3,200	3,400	11,850	
Foreign	653	2,000	3,200	3,600	3,700	12,500	
Supplies	16,324	27,854	24,700	28,150	29,450	110,154	
Stationery and Office Requisites	4,846	6,250	5,500	5,800	6,100	23,650	
Fuel	10,373	19,429	18,000	20,000	21,000	78,429	
Diets and Uniforms	108	200	200	350	350	1,100	
Other	997	1,975	1,000	2,000	2,000	6,975	
Maintenance Expenditure	22,223	20,200	22,500	23,400	24,300	90,400	
Vehicles	20,908	18,000	19,000	19,700	20,400	77,100	
Plant and Machinery	1,043	1,600	2,500	2,700	2,900	9,700	
Buildings and Structures	272	600	1,000	1,000	1,000	3,600	
Services	29,533	51,075	40,663	44,600	45,800	182,138	
Transport	1,739	3,575	5,900	6,100	6,300	21,875	
Postal and Communication	5,147	8,000	8,600	9,000	9,400	35,000	
Electricity & Water	7,320	10,500	11,900	12,500	13,100	48,000	
Rents and Local Taxes	656	1,650	1,000	1,000	1,000	4,650	
Other	14,671	27,350	13,263	16,000	16,000	72,613	
Transfers	894,983	2,024,700	1,979,000	2,042,100	2,044,200	8,090,000	
Welfare Programmes	73						
Public Institutions	33,121	24,000	35,000	38,000	40,000	137,000	
Subscriptions and Contributions Fee	1,508	1,800	2,000	2,000	2,000	7,800	
Property Loan Interest to Public Servants	1,650	2,000	2,000	2,100	2,200	8,300	
Other	858,630	1,996,900	1,940,000	2,000,000	2,000,000	7,936,900	
Other Recurrent Expenditure			500	1,000	1,000	2,500	
Implementation of the Official Languages Policy			500	1,000	1,000	2,500	
Capital Expenditure	27,732,777	26,650,570	26,586,310	14,896,700	12,886,580	81,020,160	
Rehabilitation and Improvement of Capital Assets	11,621	17,500	11,600	11,950	12,200	53,250	
Buildings and Structures	9,816	12,500	5,500	5,500	5,500	29,000	
Plant, Machinery and Equipment	261	1,000	800	950	1,100	3,850	
Vehicles	1,544	4,000	5,300	5,500	5,600	20,400	
Acquisition of Capital Assets	40,673	83,784	4,500	4,500	4,500	97,284	
Vehicles	35,408	78,784				78,784	
Furniture and Office Equipment	3,045	3,000	2,000	2,000	2,000	9,000	
Plant, Machinery and Equipment	2,162	2,000	2,500	2,500	2,500	9,500	
Buildings and Structures	58						
Capital Transfers	3,443,660	4,751,500	7,244,250	3,667,000	4,829,000	20,491,750	
Public Institutions	20,738	42,000	57,250	50,000	52,000	201,250	
Development Assistance	3,422,922	4,709,500	7,187,000	3,617,000	4,777,000	20,290,500	
Capacity Building	1,858	1,500	2,500	2,500	2,500	9,000	
Staff Training	1,858	1,500	2,500	2,500	2,500	9,000	
Other Capital Expenditure	24,234,965	21,796,286	19,323,460	11,210,750	8,038,380	60,368,876	
Investments	20,875,460	16,535,714				16,535,714	
Contribution to Provincial Councils	3,359,505	5,260,572	5,763,460	5,489,540	6,220,000	22,733,572	
Infrastructure Development			13,560,000	5,721,210	1,818,380	21,099,590	
Total Expenditure	28,806,682	28,915,153	28,791,023	17,180,650	15,183,430	90,070,256	

Total Financing	28,806,682	28,915,153	28,791,023	17,180,650	15,183,430	90,070,256
Domestic	6,225,656	10,948,047	10,321,243	5,692,930	5,697,540	32,659,760
Foreign	22,581,027	17,967,106	18,469,780	11,487,720	9,485,890	57,410,496

Employment Profile

Category	Approved	Actual
Senior Level	43	30
Tertiary Level	9	6
Secondary Level	185	158
Primary Level	68	81
Other (Casual/Temporary/Contract etc.)		
Total	305	275

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 155 Minister of Provincial Councils and Local Government

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	21,661	44,600	47,500	49,700	52,600	194,400	
				Personal Emoluments	10,399	20,200	20,500	21,400	23,000	85,100	
	1001			Salaries and Wages	4,301	8,500	10,500	12,500	15,000	46,500	
	1002			Overtime and Holiday Payments	903	3,500	3,800	3,900	4,000	15,200	
	1003			Other Allowances	5,196	8,200	6,200	5,000	4,000	23,400	
				Travelling Expenses	601	2,250	3,000	3,100	3,200	11,550	
	1101			Domestic	601	1,250	1,000	1,100	1,200	4,550	
	1102			Foreign		1,000	2,000	2,000	2,000	7,000	
				Supplies	6,061	11,575	10,600	11,200	11,800	45,175	
	1201			Stationery and Office Requisites	1,000	1,500	1,500	1,600	1,700	6,300	
	1202			Fuel	5,037	9,000	9,000	9,500	10,000	37,500	
	1203			Diets and Uniforms	24	100	100	100	100	400	
	1205			Other		975				975	
				Maintenance Expenditure	2,045	3,700	5,500	5,800	6,100	21,100	
	1301			Vehicles	1,755	3,000	4,000	4,200	4,400	15,600	
	1302			Plant and Machinery	291	500	1,000	1,100	1,200	3,800	
	1303			Buildings and Structures		200	500	500	500	1,700	
				Services	2,555	6,875	7,900	8,200	8,500	31,475	
	1401			Transport	203	475	2,400	2,500	2,600	7,975	
	1402			Postal and Communication	392	2,500	2,600	2,700	2,800	10,600	
	1403			Electricity & Water	1,264	2,500	1,900	2,000	2,100	8,500	
	1409			Other	696	1,400	1,000	1,000	1,000	4,400	
				Capital Expenditure	3,075	83,000	5,000	5,200	5,300	98,500	
				Rehabilitation and Improvement of Capital Assets	1,811	3,000	3,000	3,200	3,300	12,500	
	2001			Buildings and Structures	500	500	500	500	500	2,000	
	2002			Plant, Machinery and Equipment		500	200	300	400	1,400	
	2003			Vehicles	1,311	2,000	2,300	2,400	2,400	9,100	
				Acquisition of Capital Assets	1,264	80,000	2,000	2,000	2,000	86,000	
	2101			Vehicles		78,000				78,000	
	2102			Furniture and Office Equipment	337	1,000	1,000	1,000	1,000	4,000	
	2103			Plant, Machinery and Equipment	927	1,000	1,000	1,000	1,000	4,000	
				Total Expenditure	24,737	127,600	52,500	54,900	57,900	292,900	
				Total Financing	24,737	127,600	52,500	54,900	57,900	292,900	
				Domestic	24,737	127,600	52,500	54,900	57,900	292,900	
11	Domestic Funds				24,737	127,600	52,500	54,900	57,900	292,900	

HEAD - 155 Minister of Provincial Councils and Local Government

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	193,614	223,083	217,213	234,250	244,250	918,796	
				Personal Emoluments	98,071	115,804	111,150	116,500	122,000	465,454	
	1001			Salaries and Wages	42,258	45,000	75,000	88,000	100,000	308,000	
	1002			Overtime and Holiday Payments	2,392	3,650	3,150	3,500	4,000	14,300	
	1003			Other Allowances	53,420	67,154	33,000	25,000	18,000	143,154	
				Travelling Expenses	1,772	2,500	2,700	3,700	3,900	12,800	
	1101			Domestic	1,119	1,500	1,500	2,100	2,200	7,300	
	1102			Foreign	653	1,000	1,200	1,600	1,700	5,500	
				Supplies	10,263	16,279	14,100	16,950	17,650	64,979	
	1201			Stationery and Office Requisites	3,846	4,750	4,000	4,200	4,400	17,350	
	1202			Fuel	5,336	10,429	9,000	10,500	11,000	40,929	
	1203			Diets and Uniforms	84	100	100	250	250	700	
	1205			Other	997	1,000	1,000	2,000	2,000	6,000	
				Maintenance Expenditure	20,177	16,500	17,000	17,600	18,200	69,300	
	1301			Vehicles	19,153	15,000	15,000	15,500	16,000	61,500	
	1302			Plant and Machinery	752	1,100	1,500	1,600	1,700	5,900	
	1303			Buildings and Structures	272	400	500	500	500	1,900	
				Services	26,979	44,200	32,763	36,400	37,300	150,663	
	1401			Transport	1,536	3,100	3,500	3,600	3,700	13,900	
	1402			Postal and Communication	4,755	5,500	6,000	6,300	6,600	24,400	
	1403			Electricity & Water	6,056	8,000	10,000	10,500	11,000	39,500	
	1404			Rents and Local Taxes	656	1,650	1,000	1,000	1,000	4,650	
	1409			Other	13,975	25,950	12,263	15,000	15,000	68,213	
				Transfers	3,232	3,800	4,000	4,100	4,200	16,100	
	1501			Welfare Programmes	73						
	1505			Subscriptions and Contributions Fee	1,508	1,800	2,000	2,000	2,000	7,800	
	1506			Property Loan Interest to Public Servants	1,650	2,000	2,000	2,100	2,200	8,300	
				Other Recurrent Expenditure			500	1,000	1,000	2,500	
	1703			Implementation of the Official Languages Policy			500	1,000	1,000	2,500	
1				National Institute of Local Governance	33,121	24,000	35,000	38,000	40,000	137,000	
	1503			Public Institutions	33,121	24,000	35,000	38,000	40,000	137,000	
				Capital Expenditure	36,407	61,000	70,850	63,750	65,900	261,500	
				Rehabilitation and Improvement of Capital Assets	9,809	14,500	8,600	8,750	8,900	40,750	
	2001			Buildings and Structures	9,316	12,000	5,000	5,000	5,000	27,000	
	2002			Plant, Machinery and Equipment	261	500	600	650	700	2,450	
	2003			Vehicles	232	2,000	3,000	3,100	3,200	11,300	
				Acquisition of Capital Assets	4,002	3,000	2,500	2,500	2,500	10,500	
	2102			Furniture and Office Equipment	2,709	2,000	1,000	1,000	1,000	5,000	
	2103			Plant, Machinery and Equipment	1,235	1,000	1,500	1,500	1,500	5,500	
	2104			Buildings and Structures	58						
				Capacity Building	1,858	1,500	2,500	2,500	2,500	9,000	
	2401			Staff Training	1,858	1,500	2,500	2,500	2,500	9,000	
1				National Institute of Local Governance	20,738	42,000	57,250	50,000	52,000	201,250	
	2201			Public Institutions	20,738	42,000	57,250	50,000	52,000	201,250	
		01		Public Institutions		20,000	57,250	50,000	52,000	179,250	
		02		Constructions of Buildings		22,000				22,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 -2019 Total
								Projections		
				Total Expenditure	230,021	284,083	288,063	298,000	310,150	1,180,296
				Total Financing	230,021	284,083	288,063	298,000	310,150	1,180,296
				Domestic	230,021	284,083	288,063	298,000	310,150	1,180,296
11	Domestic Funds				230,021	284,083	288,063	298,000	310,150	1,180,296

HEAD - 155 Minister of Provincial Councils and Local Government

02 - Development Activities

03 - Regional and Livelihood Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Capital Expenditure	6,239,936	10,160,976	13,781,660	11,280,750	10,818,380	46,041,766
1				Provincial Roads Project (Eastern , Uva and Northern) - (GOSL/ World Bank)	40,969					
	2504			Contribution to Provincial Councils	40,969					
		14			32,339					
		17			8,630					
2				Provincial Roads Project (Eastern & North Central) - (GOSL/ ADB)		7,456				7,456
	2504			Contribution to Provincial Councils		7,456				7,456
		17				7,456				7,456
3				Greater Colombo Waste Water Management Project - (GOSL/ ADB)	3,067,781	4,634,714	3,380,000			8,014,714
	2502			Investments	3,067,781	4,634,714				4,634,714
		12			2,714,589	3,975,000				3,975,000
		14			64,394	100,000				100,000
		17			288,798	559,714				559,714
	2506			Infrastructure Development			3,380,000			3,380,000
		12					2,905,000			2,905,000
		17					475,000			475,000
5				Provincial Roads Project (Central & Sabaragamuwa) - (GOSL/JICA)	314,137					
	2504			Contribution to Provincial Councils	314,137					
		12			264,137					
		17			50,000					
6				Northern Roads Connectivity Project - (GOSL/ADB)	8,425	2,840				2,840
	2504			Contribution to Provincial Councils	8,425	2,840				2,840
		14			8,339	2,800				2,800
		17			86	40				40
7				Local Government Enhancement Sector Project - (Pura Neguma) - (GOSL/ADB)	2,607,954	4,198,636	900,000			5,098,636
	2504			Contribution to Provincial Councils	2,607,954	4,198,636	900,000			5,098,636
		12			2,196,454	3,774,306	750,000			4,524,306
		17			411,500	424,330	150,000			574,330
8				Transforming School Education as the Foundation of a Knowledge Hub (GOSL, WB & AusAid)	24,442	35,000	40,000			75,000
	2504			Contribution to Provincial Councils	24,442	35,000	40,000			75,000
		12			24,442	35,000	20,000			55,000
		13					20,000			20,000
9				Northern Road Connectivity Project (Additional Financing) (GOSL/ADB)	6,227	12,500	15,400	9,540		37,440
	2504			Contribution to Provincial Councils	6,227	12,500	15,400	9,540		37,440
		14			6,118	12,000	15,000	9,300		36,300
		17			110	500	400	240		1,140

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
10				Greater Colombo Water and Waste Water Investment Management Programme -Tranche 2 - (GOSL/ADB)		200,000	280,000	881,200			1,361,200
	2502			Investments		200,000					200,000
		12				170,000					170,000
		17				30,000					30,000
	2506			Infrastructure Development			280,000	881,200			1,161,200
		12					200,000	660,400			860,400
		17					80,000	220,800			300,800
11				Health Sector Development Project (GOSL/WB)		21,000	20,000				41,000
	2504			Contribution to Provincial Councils		21,000	20,000				41,000
		12				21,000	20,000				41,000
12				Sewerage System - Colombo Municipality Council	170,000	630,000					630,000
	2502			Investments	170,000	630,000					630,000
15				Dorin Dorata Gamin Gamata Programme		418,830	1,256,480				1,675,310
	2504			Contribution to Provincial Councils		418,830	1,256,480				1,675,310
16				Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) - GOSL / ADB			580,000	3,980,000	4,520,000		9,080,000
	2504			Contribution to Provincial Councils			580,000	3,980,000	4,520,000		9,080,000
		12					500,000	3,460,000	3,940,000		7,900,000
		17					80,000	520,000	580,000		1,180,000
17				Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL & EIB)			1,080,000	2,930,010	1,658,380		5,668,390
	2506			Infrastructure Development			1,080,000	2,930,010	1,658,380		5,668,390
		12					1,000,000	2,448,020	1,385,890		4,833,910
		17					80,000	481,990	272,490		834,480
18				Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL & ADB)			2,100,000				2,100,000
	2506			Infrastructure Development			2,100,000				2,100,000
		12					1,800,000				1,800,000
		17					300,000				300,000
19				Supply of 151 Garbage Collecting Compactors to Local Authority (GOSL & Korea)			1,660,000				1,660,000
	2504			Contribution to Provincial Councils			1,660,000				1,660,000
		12					1,650,000				1,650,000
		17					10,000				10,000
20				Community Accessibility Reinforcement Project in Emerging Regions (REACH Project) - GOSL & JICA			2,400,000	3,480,000	4,640,000		10,520,000
	2202			Development Assistance			2,400,000	3,480,000	4,640,000		10,520,000
		12					2,000,000	3,000,000	4,000,000		9,000,000
		17					400,000	480,000	640,000		1,520,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
21	2504		13	Health Programme (UNICEF) Contribution to Provincial Councils			10,000 10,000 <i>10,000</i>				10,000 10,000 <i>10,000</i>
22	2504		13	Education Programme (UNICEF) Contribution to Provincial Councils			59,780 59,780 <i>59,780</i>				59,780 59,780 <i>59,780</i>
Total Expenditure					6,239,936	10,160,976	13,781,660	11,280,750	10,818,380		46,041,766
Total Financing					6,239,936	10,160,976	13,781,660	11,280,750	10,818,380		46,041,766
Domestic					929,124	2,070,870	2,831,880	1,703,030	1,492,490		8,098,270
11	Domestic Funds				170,000	1,048,830	1,256,480				2,305,310
17	Foreign Finance Associated Costs				759,124	1,022,040	1,575,400	1,703,030	1,492,490		5,792,960
Foreign					5,310,813	8,090,106	10,949,780	9,577,720	9,325,890		37,943,496
12	Foreign Loans				5,199,623	7,975,306	10,845,000	9,568,420	9,325,890		37,714,616
13	Foreign Grants						89,780				89,780
14	Reimbursable Foreign Loans				111,190	114,800	15,000	9,300			139,100

HEAD - 155 Minister of Provincial Councils and Local Government

02 - Development Activities

04 - Local Government and Regional Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Recurrent Expenditure	858,630	1,996,900	1,940,000	2,000,000	2,000,000	7,936,900
1				Strengthening of Local Government - Pradeshiya Sabhas	858,630	1,996,900	1,940,000	2,000,000	2,000,000	7,936,900
	1508			Other	858,630	1,996,900	1,940,000	2,000,000	2,000,000	7,936,900
				Capital Expenditure	21,453,358	16,345,594	12,728,800	3,547,000	1,997,000	34,618,394
				Acquisition of Capital Assets	35,408	784				784
	2101			Vehicles	35,408	784				784
				Capital Transfers	52,762	80,000	237,000	137,000	137,000	591,000
	2202			Development Assistance	52,762	80,000	237,000	137,000	137,000	591,000
		02		<i>Development Assistance for Backward Local Authorities</i>		50,000	100,000	100,000	100,000	350,000
		03		<i>Financial Assistance for Repairing of Vehicles of Backward Local Authorities</i>		30,000				30,000
		04		<i>Implementation of Front Office System for 100 Nos Local Authorities</i>			100,000			100,000
		05		<i>Local Authority Competition and Local Government Week</i>			15,000	15,000	15,000	45,000
		06		<i>Establishment of Data base in respect of Local Authorities</i>			2,000	2,000	2,000	6,000
		07		<i>Local Authority Library Development</i>			20,000	20,000	20,000	60,000
				Other Capital Expenditure	15,982	44,000				44,000
	2502			Investments	15,982	44,000				44,000
		01		<i>Local Authority Competition</i>		16,000				16,000
		02		<i>Local Government Week</i>		7,000				7,000
		03		<i>Establishment of Data base in respect of Local Authorities</i>		1,000				1,000
		05		<i>Local Authority Library Development</i>		20,000				20,000
1				Strengthening of Local Government - Pradeshiya Sabhas	3,370,160	3,129,500	3,300,000			6,429,500
	2202			Development Assistance	3,370,160	3,129,500	3,300,000			6,429,500
2				Local Government Infrastructure Improvement Project - (GOSL / ADB)	2,895					
	2504			Contribution to Provincial Councils	2,895					
		12			2,895					
3				Town Development Programm	155,211					
	2504			Contribution to Provincial Councils	155,211					
4				Solid Waste Management Project	65,540	334,310	1,200,000	1,500,000	1,700,000	4,734,310
	2504			Contribution to Provincial Councils	65,540	334,310	1,200,000	1,500,000	1,700,000	4,734,310
5				Pallepola Town Development Programme	2,978	30,000				30,000
	2504			Contribution to Provincial Councils	2,978	30,000				30,000
6				Construction of New Buildings for North East Local Authorites	12,817	50,000				50,000
	2504			Contribution to Provincial Councils	12,817	50,000				50,000
7				National Development Programme	16,167					
	2504			Contribution to Provincial Councils	16,167					

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019
								Projections		Total
8				Development of Emergency Response Capacity Project - Phase III	101,742	150,000				150,000
	2504			Contribution to Provincial Councils	101,742	150,000				150,000
9				Construction of 210 Rural Bridges (GOSL/UK)	2,629,428	859,000	20,000			879,000
	2502			Investments	2,629,428	859,000				859,000
		12			2,628,947	677,000				677,000
		17			481	182,000				182,000
	2506			Infrastructure Development			20,000			20,000
		12					20,000			20,000
10				North East Local Services Improvement Project (GOSL/WB).	543,870	3,050,000	1,250,000			4,300,000
	2202			Development Assistance			1,250,000			1,250,000
		12					1,000,000			1,000,000
		13					200,000			200,000
		17					50,000			50,000
	2502			Investments	543,870	3,050,000				3,050,000
		12			2,033	2,000,000				2,000,000
		13			519,712	1,000,000				1,000,000
		17			22,125	50,000				50,000
11				Construction of 537 Rural Bridges (GOSL/UK)	9,357,579	3,418,000	3,700,000	1,120,000	100,000	8,338,000
	2502			Investments	9,357,579	3,418,000				3,418,000
		12			9,206,790	3,000,000				3,000,000
		17			150,788	418,000				418,000
	2506			Infrastructure Development			3,700,000	1,120,000	100,000	4,920,000
		12					3,500,000	1,120,000	100,000	4,720,000
		17					200,000			200,000
12				Construction of 463 Rural Bridges (GOSL/NETHERLAND)	5,090,821	3,700,000	3,000,000	790,000	60,000	7,550,000
	2502			Investments	5,090,821	3,700,000				3,700,000
		12			4,909,836	3,200,000				3,200,000
		17			180,985	500,000				500,000
	2506			Infrastructure Development			3,000,000	790,000	60,000	3,850,000
		12					2,800,000	790,000	60,000	3,650,000
		17					200,000			200,000
15				Strengthening of Local Government Authorities		1,500,000				1,500,000
	2202			Development Assistance		1,500,000				1,500,000
16				Renovation of the "Sethsevana" Government Elders Home at Meerigama			21,800			21,800
	2504			Contribution to Provincial Councils			21,800			21,800
Total Expenditure					22,311,988	18,342,494	14,668,800	5,547,000	3,997,000	42,555,294
Total Financing					22,311,988	18,342,494	14,668,800	5,547,000	3,997,000	42,555,294
Domestic					5,041,774	8,465,494	7,148,800	3,637,000	3,837,000	23,088,294
11	Domestic Funds				4,687,396	7,315,494	6,698,800	3,637,000	3,837,000	21,488,294
17	Foreign Finance Associated Costs				354,378	1,150,000	450,000			1,600,000
Foreign					17,270,214	9,877,000	7,520,000	1,910,000	160,000	19,467,000
12	Foreign Loans				16,750,502	8,877,000	7,320,000	1,910,000	160,000	18,267,000
13	Foreign Grants				519,712	1,000,000	200,000			1,200,000

Head 312 - Western Provincial Council

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016- 2019 Total
				Projections		
Recurrent Expenditure	18,842,196	21,743,786	14,866,857	15,600,000	16,400,000	68,610,643
Transfers	18,842,196	21,743,786	14,866,857	15,600,000	16,400,000	68,610,643
Grants to Provincial Councils	18,842,196	21,743,786	14,866,857	15,600,000	16,400,000	68,610,643
Capital Expenditure	2,912,562	4,100,200	1,649,256	3,381,600	4,008,800	13,139,856
Capital Transfers	2,286,200	3,354,100	1,019,256	3,381,600	4,008,800	11,763,756
Grants to Provincial Councils	2,286,200	3,354,100	1,019,256	3,381,600	4,008,800	11,763,756
Other Capital Expenditure	626,362	746,100	630,000			1,376,100
Contribution to Provincial Councils	626,362	746,100	630,000			1,376,100
Total Expenditure	21,754,758	25,843,986	16,516,113	18,981,600	20,408,800	81,750,499
Total Financing	21,754,758	25,843,986	16,516,113	18,981,600	20,408,800	81,750,499
Domestic	21,128,396	25,097,886	15,886,113	18,981,600	20,408,800	80,374,399
Foreign	626,362	746,100	630,000			1,376,100

Employment Profile

Category	Approved	Actual
Senior Level	3,581	3,174
Tertiary Level	2,805	2,048
Secondary Level	53,291	49,067
Primary Level	23,460	20,600
Total	83,137	74,889

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 312 Western Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
								Projections		
						Revised Budget	Estimate			
				Recurrent Expenditure	18,842,196	21,743,786	14,866,857	15,600,000	16,400,000	68,610,643
				Transfers	18,842,196	21,743,786	14,866,857	15,600,000	16,400,000	68,610,643
	1507			Grants to Provincial Councils	18,842,196	21,743,786	14,866,857	15,600,000	16,400,000	68,610,643
				Total Expenditure	18,842,196	21,743,786	14,866,857	15,600,000	16,400,000	68,610,643
Total Financing					18,842,196	21,743,786	14,866,857	15,600,000	16,400,000	68,610,643
				Domestic	18,842,196	21,743,786	14,866,857	15,600,000	16,400,000	68,610,643
11				Domestic Funds	18,842,196	21,743,786	14,866,857	15,600,000	16,400,000	68,610,643

HEAD - 312 Western Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	2,912,562	4,100,200	1,649,256	3,381,600	4,008,800	13,139,856	
1				Criteria Based Grant	525,000	460,000	254,400	381,600	508,800	1,604,800	
	2203			Grants to Provincial Councils	525,000	460,000	254,400	381,600	508,800	1,604,800	
2				Provincial Specific Development Grant	1,761,200	2,894,100	764,856	3,000,000	3,500,000	10,158,956	
	2203			Grants to Provincial Councils	1,761,200	2,894,100	764,856	3,000,000	3,500,000	10,158,956	
3				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	271,362	380,000	270,000			650,000	
	2504			Contribution to Provincial Councils	271,362	380,000	270,000			650,000	
			12		195,122	240,000	160,000			400,000	
			13		76,240	140,000	110,000			250,000	
4				Health Sector Development Project - GOSL/WB	355,000	365,000	360,000			725,000	
	2504			Contribution to Provincial Councils	355,000	365,000	360,000			725,000	
			12		355,000	365,000	360,000			725,000	
5				Health and Education Programme (UNICEF)		1,100				1,100	
	2504			Contribution to Provincial Councils		1,100				1,100	
			13			1,100				1,100	
				Total Expenditure	2,912,562	4,100,200	1,649,256	3,381,600	4,008,800	13,139,856	
				Total Financing	2,912,562	4,100,200	1,649,256	3,381,600	4,008,800	13,139,856	
				Domestic	2,286,200	3,354,100	1,019,256	3,381,600	4,008,800	11,763,756	
11				Domestic Funds	2,286,200	3,354,100	1,019,256	3,381,600	4,008,800	11,763,756	
				Foreign	626,362	746,100	630,000			1,376,100	
12				Foreign Loans	550,122	605,000	520,000			1,125,000	
13				Foreign Grants	76,240	141,100	110,000			251,100	

Head 313 - Central Provincial Council

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019		2016- 2019 Total
				Projections		Projections		
Recurrent Expenditure	23,542,111	23,374,869	22,489,338	23,600,000	24,800,000	94,264,207		
Transfers	23,542,111	23,374,869	22,489,338	23,600,000	24,800,000	94,264,207		
Grants to Provincial Councils	23,542,111	23,374,869	22,489,338	23,600,000	24,800,000	94,264,207		
Capital Expenditure	4,034,616	5,276,340	2,222,728	4,583,200	5,777,600	17,859,868		
Capital Transfers	1,890,000	4,149,300	1,557,728	4,583,200	5,777,600	16,067,828		
Grants to Provincial Councils	1,890,000	4,149,300	1,557,728	4,583,200	5,777,600	16,067,828		
Other Capital Expenditure	2,144,616	1,127,040	665,000			1,792,040		
Contribution to Provincial Councils	2,144,616	1,127,040	665,000			1,792,040		
Total Expenditure	27,576,727	28,651,209	24,712,066	28,183,200	30,577,600	112,124,075		
Total Financing	27,576,727	28,651,209	24,712,066	28,183,200	30,577,600	112,124,075		
Domestic	25,746,811	27,607,169	24,047,066	28,183,200	30,577,600	110,415,035		
Foreign	1,829,916	1,044,040	665,000			1,709,040		

Employment Profile

Category	Approved	Actual
Senior Level	2,156	1,762
Tertiary Level	2,429	1,748
Secondary Level	36,427	35,432
Primary Level	10,540	9,395
Other (Casual/Temporary/Contract etc.)	328	288
Total	51,880	48,625

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 313 Central Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Recurrent Expenditure	23,542,111	23,374,869	22,489,338	23,600,000	24,800,000	94,264,207
				Transfers	23,542,111	23,374,869	22,489,338	23,600,000	24,800,000	94,264,207
	1507			Grants to Provincial Councils	23,542,111	23,374,869	22,489,338	23,600,000	24,800,000	94,264,207
				Total Expenditure	23,542,111	23,374,869	22,489,338	23,600,000	24,800,000	94,264,207
				Total Financing	23,542,111	23,374,869	22,489,338	23,600,000	24,800,000	94,264,207
				Domestic	23,542,111	23,374,869	22,489,338	23,600,000	24,800,000	94,264,207
11				Domestic Funds	23,542,111	23,374,869	22,489,338	23,600,000	24,800,000	94,264,207

HEAD - 313 Central Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	4,034,616	5,276,340	2,222,728	4,583,200	5,777,600	17,859,868	
1				Criteria Based Grant	500,000	423,000	388,800	583,200	777,600	2,172,600	
	2203			Grants to Provincial Councils	500,000	423,000	388,800	583,200	777,600	2,172,600	
2				Provincial Specific Development Grant	1,390,000	3,726,300	1,168,928	4,000,000	5,000,000	13,895,228	
	2203			Grants to Provincial Councils	1,390,000	3,726,300	1,168,928	4,000,000	5,000,000	13,895,228	
3				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	313,519	430,000	305,000			735,000	
	2504			Contribution to Provincial Councils	313,519	430,000	305,000			735,000	
			12		228,119	270,000	185,000			455,000	
			13		85,400	160,000	120,000			280,000	
4				Project for Improvement of Basic Social Services Targeting Regions - GOSL/JICA	144,531	308,000				308,000	
	2504			Contribution to Provincial Councils	144,531	308,000				308,000	
			12		116,831	225,000				225,000	
			17		27,700	83,000				83,000	
5				Health Sector Development Project - GOSL/WB	355,000	365,000	360,000			725,000	
	2504			Contribution to Provincial Councils	355,000	365,000	360,000			725,000	
			12		355,000	365,000	360,000			725,000	
6				Assistance for Zia Hospital Kandy-Pakistan Government	2,174						
	2504			Contribution to Provincial Councils	2,174						
			13		2,174						
7				Provincial Road Project (Central and Sabaragamuwa) - GOSL/JICA	1,316,258						
	2504			Contribution to Provincial Councils	1,316,258						
			12		1,029,258						
			17		287,000						
8				Health and Education Programme (UNICEF)	13,135	24,040				24,040	
	2504			Contribution to Provincial Councils	13,135	24,040				24,040	
			13		13,135	24,040				24,040	
Total Expenditure					4,034,616	5,276,340	2,222,728	4,583,200	5,777,600	17,859,868	
Total Financing					4,034,616	5,276,340	2,222,728	4,583,200	5,777,600	17,859,868	
Domestic					2,204,700	4,232,300	1,557,728	4,583,200	5,777,600	16,150,828	
11	Domestic Funds				1,890,000	4,149,300	1,557,728	4,583,200	5,777,600	16,067,828	
17	Foreign Finance Associated Costs				314,700	83,000				83,000	
Foreign					1,829,916	1,044,040	665,000			1,709,040	
12	Foreign Loans				1,729,208	860,000	545,000			1,405,000	
13	Foreign Grants				100,709	184,040	120,000			304,040	

Head 314 - Southern Provincial Council

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019		2016- 2019 Total
				Projections		Projections		
Recurrent Expenditure	21,459,243	20,507,843	19,203,883	20,200,000	21,100,000	81,011,726		
Transfers	21,459,243	20,507,843	19,203,883	20,200,000	21,100,000	81,011,726		
Grants to Provincial Councils	21,459,243	20,507,843	19,203,883	20,200,000	21,100,000	81,011,726		
Capital Expenditure	2,479,422	4,389,300	2,196,126	4,582,600	5,776,800	16,944,826		
Capital Transfers	1,640,000	2,659,300	1,556,126	4,582,600	5,776,800	14,574,826		
Grants to Provincial Councils	1,640,000	2,659,300	1,556,126	4,582,600	5,776,800	14,574,826		
Other Capital Expenditure	839,422	1,730,000	640,000			2,370,000		
Contribution to Provincial Councils	839,422	1,730,000	640,000			2,370,000		
Total Expenditure	23,938,665	24,897,143	21,400,009	24,782,600	26,876,800	97,956,552		
Total Financing	23,938,665	24,897,143	21,400,009	24,782,600	26,876,800	97,956,552		
Domestic	23,449,243	24,167,143	20,760,009	24,782,600	26,876,800	96,586,552		
Foreign	489,422	730,000	640,000			1,370,000		

Employment Profile

Category	Approved	Actual
Senior Level	1,741	1,363
Tertiary Level	1,957	1,062
Secondary Level	32,944	28,710
Primary Level	6,282	5,396
Total	42,924	36,531

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 314 Southern Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Recurrent Expenditure	21,459,243	20,507,843	19,203,883	20,200,000	21,100,000	81,011,726
				Transfers	21,459,243	20,507,843	19,203,883	20,200,000	21,100,000	81,011,726
	1507			Grants to Provincial Councils	21,459,243	20,507,843	19,203,883	20,200,000	21,100,000	81,011,726
				Total Expenditure	21,459,243	20,507,843	19,203,883	20,200,000	21,100,000	81,011,726
				Total Financing	21,459,243	20,507,843	19,203,883	20,200,000	21,100,000	81,011,726
				Domestic	21,459,243	20,507,843	19,203,883	20,200,000	21,100,000	81,011,726
11				Domestic Funds	21,459,243	20,507,843	19,203,883	20,200,000	21,100,000	81,011,726

HEAD - 314 Southern Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018		2019	2016 - 2019
								Projections			
						Revised Budget	Estimate				
				Capital Expenditure	2,479,422	4,389,300	2,196,126	4,582,600	5,776,800	16,944,826	
1				Criteria Based Grant	385,000	413,000	388,400	582,600	776,800	2,160,800	
	2203			Grants to Provincial Councils	385,000	413,000	388,400	582,600	776,800	2,160,800	
2				Provincial Specific Development Grant	1,255,000	2,246,300	1,167,726	4,000,000	5,000,000	12,414,026	
	2203			Grants to Provincial Councils	1,255,000	2,246,300	1,167,726	4,000,000	5,000,000	12,414,026	
3				Transforming School Education as the Foundation of a Knowledge Hub (TSEP) -GOSL/WB/AusAid	268,122	365,000	280,000			645,000	
	2504			Contribution to Provincial Councils	268,122	365,000	280,000			645,000	
			12		192,652	230,000	165,000			395,000	
			13		75,470	135,000	115,000			250,000	
4				Health Sector Development Project - GOSL/WB	221,300	365,000	360,000			725,000	
	2504			Contribution to Provincial Councils	221,300	365,000	360,000			725,000	
			12		221,300	365,000	360,000			725,000	
5				Provincial Road Development and Improvement	350,000	1,000,000				1,000,000	
	2504			Contribution to Provincial Councils	350,000	1,000,000				1,000,000	
				Total Expenditure	2,479,422	4,389,300	2,196,126	4,582,600	5,776,800	16,944,826	
Total Financing					2,479,422	4,389,300	2,196,126	4,582,600	5,776,800	16,944,826	
Domestic					1,990,000	3,659,300	1,556,126	4,582,600	5,776,800	15,574,826	
11	Domestic Funds				1,990,000	3,659,300	1,556,126	4,582,600	5,776,800	15,574,826	
Foreign					489,422	730,000	640,000			1,370,000	
12	Foreign Loans				413,952	595,000	525,000			1,120,000	
13	Foreign Grants				75,470	135,000	115,000			250,000	

Head 315 - Northern Provincial Council

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-2019 Total	
Recurrent Expenditure	16,267,932	16,174,251	16,476,737	17,300,000	18,100,000	68,050,988	
Transfers	16,267,932	16,174,251	16,476,737	17,300,000	18,100,000	68,050,988	
Grants to Provincial Councils	16,267,932	16,174,251	16,476,737	17,300,000	18,100,000	68,050,988	
Capital Expenditure	4,889,354	8,818,000	5,618,114	4,903,480	6,102,400	25,441,994	
Capital Transfers	1,690,000	3,674,300	2,208,384	4,826,800	6,102,400	16,811,884	
Grants to Provincial Councils	1,690,000	3,674,300	2,208,384	4,826,800	6,102,400	16,811,884	
Other Capital Expenditure	3,199,354	5,143,700	3,409,730	76,680		8,630,110	
Contribution to Provincial Councils	3,199,354	5,143,700	3,409,730	76,680		8,630,110	
Total Expenditure	21,157,286	24,992,251	22,094,851	22,203,480	24,202,400	93,492,982	
Total Financing	21,157,286	24,992,251	22,094,851	22,203,480	24,202,400	93,492,982	
Domestic	18,288,425	20,562,961	19,112,571	22,134,400	24,202,400	86,012,332	
Foreign	2,868,861	4,429,290	2,982,280	69,080		7,480,650	

Employment Profile

Category	Approved	Actual
Senior Level	1,681	1,153
Tertiary Level	1,574	945
Secondary Level	21,587	20,129
Primary Level	6,038	5,842
Other (Casual/Temporary/Contract etc.)	4,126	3,749
Total	35,006	31,818

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 315 Northern Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
								Projections		
						Revised Budget	Estimate			
				Recurrent Expenditure	16,267,932	16,174,251	16,476,737	17,300,000	18,100,000	68,050,988
				Transfers	16,267,932	16,174,251	16,476,737	17,300,000	18,100,000	68,050,988
	1507			Grants to Provincial Councils	16,267,932	16,174,251	16,476,737	17,300,000	18,100,000	68,050,988
				Total Expenditure	16,267,932	16,174,251	16,476,737	17,300,000	18,100,000	68,050,988
				Total Financing	16,267,932	16,174,251	16,476,737	17,300,000	18,100,000	68,050,988
				Domestic	16,267,932	16,174,251	16,476,737	17,300,000	18,100,000	68,050,988
11	Domestic Funds				16,267,932	16,174,251	16,476,737	17,300,000	18,100,000	68,050,988

HEAD - 315 Northern Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Capital Expenditure	4,889,354	8,818,000	5,618,114	4,903,480	6,102,400	25,441,994
1				Criteria Based Grant	400,000	475,000	551,200	826,800	1,102,400	2,955,400
	2203			Grants to Provincial Councils	400,000	475,000	551,200	826,800	1,102,400	2,955,400
2				Provincial Specific Development Grant	1,290,000	3,199,300	1,657,184	4,000,000	5,000,000	13,856,484
	2203			Grants to Provincial Councils	1,290,000	3,199,300	1,657,184	4,000,000	5,000,000	13,856,484
3				Transforming School Education as the Foundation of a Knowledge Hub (TSEP) -GOSL/WB/AusAid	335,608	465,000	315,000			780,000
	2504			Contribution to Provincial Councils	335,608	465,000	315,000			780,000
			12		244,618	290,000	190,000			480,000
			13		90,990	175,000	125,000			300,000
4				Health Sector Development Project - GOSL/WB	355,000	365,000	360,000			725,000
	2504			Contribution to Provincial Councils	355,000	365,000	360,000			725,000
			12		355,000	365,000	360,000			725,000
5				Local Level Nutrition Intervention Programme	7,465					
	2504			Contribution to Provincial Councils	7,465					
			13		7,465					
6				Provincial Road Project (Eastern , Uva and Northern) - GOSL/WB	626,433					
	2504			Contribution to Provincial Councils	626,433					
			12		610,654					
			14		7,178					
			17		8,600					
7				Northern Road Connectivity Project - GOSL/ADB	410,194	750,090	200,310			950,400
	2504			Contribution to Provincial Councils	410,194	750,090	200,310			950,400
			12		367,384	655,560	174,720			830,280
			14		5,999	3,000	4,000			7,000
			17		36,810	91,530	21,590			113,120
8				Northern Road Connectivity Project (Additional Financing) - GOSL/ADB	692,837	1,002,260	548,420	76,680		1,627,360
	2504			Contribution to Provincial Councils	692,837	1,002,260	548,420	76,680		1,627,360
			12		629,442	889,860	480,560	69,080		1,439,500
			14		10,633	14,520	15,000			29,520
			17		52,762	97,880	52,860	7,600		158,340
9				Iranamadu Irrigation Development Project - GOSL / IFAD	499,733	1,250,000	1,077,000			2,327,000
	2504			Contribution to Provincial Councils	499,733	1,250,000	1,077,000			2,327,000
			12		459,051	1,125,000	892,000			2,017,000
			17		40,682	125,000	185,000			310,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
10				Jaffna Kilinochchi Water Supply and Sanitation Project- GOSL / ADB	105,654	1,150,000	909,000				2,059,000
	2504			Contribution to Provincial Councils	105,654	1,150,000	909,000				2,059,000
		12			64,015	900,000	741,000				1,641,000
		17			41,639	250,000	168,000				418,000
11				Health and Education Programme (UNICEF)	16,431	11,350					11,350
	2504			Contribution to Provincial Councils	16,431	11,350					11,350
		13			16,431	11,350					11,350
12				Construction of Provincial Administration Building	150,000	150,000					150,000
	2504			Contribution to Provincial Councils	150,000	150,000					150,000
Total Expenditure					4,889,354	8,818,000	5,618,114	4,903,480	6,102,400		25,441,994
Total Financing					4,889,354	8,818,000	5,618,114	4,903,480	6,102,400		25,441,994
Domestic					2,020,493	4,388,710	2,635,834	4,834,400	6,102,400		17,961,344
11	Domestic Funds				1,840,000	3,824,300	2,208,384	4,826,800	6,102,400		16,961,884
17	Foreign Finance Associated Costs				180,493	564,410	427,450	7,600			999,460
Foreign					2,868,861	4,429,290	2,982,280	69,080			7,480,650
12	Foreign Loans				2,730,164	4,225,420	2,838,280	69,080			7,132,780
13	Foreign Grants				114,886	186,350	125,000				311,350
14	Reimbursable Foreign Loans				23,811	17,520	19,000				36,520

Head 316 - North Western Provincial Council

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019		2016- 2019 Total
				Projections		Projections		
Recurrent Expenditure	21,634,208	20,797,898	21,586,686	22,800,000	23,800,000	23,800,000	23,800,000	88,984,584
Transfers	21,634,208	20,797,898	21,586,686	22,800,000	23,800,000	23,800,000	23,800,000	88,984,584
Grants to Provincial Councils	21,634,208	20,797,898	21,586,686	22,800,000	23,800,000	23,800,000	23,800,000	88,984,584
Capital Expenditure	2,744,448	4,709,400	2,291,257	5,112,600	6,316,800	6,316,800	6,316,800	18,430,057
Capital Transfers	1,750,000	3,591,300	1,636,257	5,112,600	6,316,800	6,316,800	6,316,800	16,656,957
Grants to Provincial Councils	1,750,000	3,591,300	1,636,257	5,112,600	6,316,800	6,316,800	6,316,800	16,656,957
Other Capital Expenditure	994,448	1,118,100	655,000					1,773,100
Contribution to Provincial Councils	994,448	1,118,100	655,000					1,773,100
Total Expenditure	24,378,656	25,507,298	23,877,943	27,912,600	30,116,800	30,116,800	30,116,800	107,414,641
Total Financing	24,378,656	25,507,298	23,877,943	27,912,600	30,116,800	30,116,800	30,116,800	107,414,641
Domestic	23,429,708	24,576,038	23,222,943	27,912,600	30,116,800	30,116,800	30,116,800	105,828,381
Foreign	948,948	931,260	655,000					1,586,260

Employment Profile

Category	Approved	Actual
Senior Level	1,588	1,444
Tertiary Level	2,513	1,449
Secondary Level	37,761	32,101
Primary Level	9,626	9,705
Total	51,488	44,699

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 316 North Western Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	21,634,208	20,797,898	21,586,686	22,800,000	23,800,000	88,984,584	
				Transfers	21,634,208	20,797,898	21,586,686	22,800,000	23,800,000	88,984,584	
	1507			Grants to Provincial Councils	21,634,208	20,797,898	21,586,686	22,800,000	23,800,000	88,984,584	
				Total Expenditure	21,634,208	20,797,898	21,586,686	22,800,000	23,800,000	88,984,584	
				Total Financing	21,634,208	20,797,898	21,586,686	22,800,000	23,800,000	88,984,584	
				Domestic	21,634,208	20,797,898	21,586,686	22,800,000	23,800,000	88,984,584	
11	Domestic Funds				21,634,208	20,797,898	21,586,686	22,800,000	23,800,000	88,984,584	

HEAD - 316 North Western Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	2,744,448	4,709,400	2,291,257	5,112,600	6,316,800	18,430,057	
1				Criteria Based Grant	425,000	375,000	408,400	612,600	816,800	2,212,800	
	2203			Grants to Provincial Councils	425,000	375,000	408,400	612,600	816,800	2,212,800	
2				Provincial Specific Development Grant	1,325,000	3,216,300	1,227,857	4,500,000	5,500,000	14,444,157	
	2203			Grants to Provincial Councils	1,325,000	3,216,300	1,227,857	4,500,000	5,500,000	14,444,157	
3				Transforming School Education as the Foundation of a Knowledge Hub (TSEP) -GOSL/WB/AusAid	302,927	415,000	295,000			710,000	
	2504			Contribution to Provincial Councils	302,927	415,000	295,000			710,000	
			12		219,817	260,000	175,000			435,000	
			13		83,110	155,000	120,000			275,000	
4				Health Sector Development Project - GOSL/WB	355,000	365,000	360,000			725,000	
	2504			Contribution to Provincial Councils	355,000	365,000	360,000			725,000	
			12		355,000	365,000	360,000			725,000	
5				Project for Improvement of Basic Social Services Targeting Regions - GOSL/JICA	336,521	337,000				337,000	
	2504			Contribution to Provincial Councils	336,521	337,000				337,000	
			12		291,021	150,160				150,160	
			17		45,500	186,840				186,840	
6				Health and Education Programme (UNICEF)		1,100				1,100	
	2504			Contribution to Provincial Councils		1,100				1,100	
			13			1,100				1,100	
Total Expenditure					2,744,448	4,709,400	2,291,257	5,112,600	6,316,800	18,430,057	
Total Financing					2,744,448	4,709,400	2,291,257	5,112,600	6,316,800	18,430,057	
Domestic					1,795,500	3,778,140	1,636,257	5,112,600	6,316,800	16,843,797	
11	Domestic Funds				1,750,000	3,591,300	1,636,257	5,112,600	6,316,800	16,656,957	
17	Foreign Finance Associated Costs				45,500	186,840				186,840	
Foreign					948,948	931,260	655,000			1,586,260	
12	Foreign Loans				865,838	775,160	535,000			1,310,160	
13	Foreign Grants				83,110	156,100	120,000			276,100	

Head 317 - North Central Provincial Council

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016- 2019 Total
				Projections		
Recurrent Expenditure	13,615,943	12,957,082	13,526,120	14,300,000	15,000,000	55,783,202
Transfers	13,615,943	12,957,082	13,526,120	14,300,000	15,000,000	55,783,202
Grants to Provincial Councils	13,615,943	12,957,082	13,526,120	14,300,000	15,000,000	55,783,202
Capital Expenditure	3,645,588	4,672,320	2,621,430	4,238,190	5,463,200	16,995,140
Capital Transfers	2,217,200	3,358,300	1,929,530	4,222,400	5,463,200	14,973,430
Grants to Provincial Councils	2,217,200	3,358,300	1,929,530	4,222,400	5,463,200	14,973,430
Other Capital Expenditure	1,428,388	1,314,020	691,900	15,790		2,021,710
Contribution to Provincial Councils	1,428,388	1,314,020	691,900	15,790		2,021,710
Total Expenditure	17,261,531	17,629,402	16,147,550	18,538,190	20,463,200	72,778,342
Total Financing	17,261,531	17,629,402	16,147,550	18,538,190	20,463,200	72,778,342
Domestic	15,908,665	16,345,592	15,458,550	18,523,970	20,463,200	70,791,312
Foreign	1,352,866	1,283,810	689,000	14,220		1,987,030

Employment Profile

Category	Approved	Actual
Senior Level	1,148	800
Tertiary Level	1,308	771
Secondary Level	22,124	19,243
Primary Level	6,057	5,442
Total	30,637	26,256

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 317 North Central Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	13,615,943	12,957,082	13,526,120	14,300,000	15,000,000		55,783,202
				Transfers	13,615,943	12,957,082	13,526,120	14,300,000	15,000,000		55,783,202
	1507			Grants to Provincial Councils	13,615,943	12,957,082	13,526,120	14,300,000	15,000,000		55,783,202
				Total Expenditure	13,615,943	12,957,082	13,526,120	14,300,000	15,000,000		55,783,202
				Total Financing	13,615,943	12,957,082	13,526,120	14,300,000	15,000,000		55,783,202
				Domestic	13,615,943	12,957,082	13,526,120	14,300,000	15,000,000		55,783,202
11	Domestic Funds				13,615,943	12,957,082	13,526,120	14,300,000	15,000,000		55,783,202

HEAD - 317 North Central Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	3,645,588	4,672,320	2,621,430	4,238,190	5,463,200	16,995,140	
1				Criteria Based Grant	375,000	400,000	481,600	722,400	963,200	2,567,200	
	2203			Grants to Provincial Councils	375,000	400,000	481,600	722,400	963,200	2,567,200	
2				Provincial Specific Development Grant	1,842,200	2,958,300	1,447,930	3,500,000	4,500,000	12,406,230	
	2203			Grants to Provincial Councils	1,842,200	2,958,300	1,447,930	3,500,000	4,500,000	12,406,230	
3				Transforming School Education as the Foundation of a Knowledge Hub (TSEP) -GOSL/WB/AusAid	278,414	390,000	295,000			685,000	
	2504			Contribution to Provincial Councils	278,414	390,000	295,000			685,000	
			12		200,654	245,000	175,000			420,000	
			13		77,760	145,000	120,000			265,000	
4				Health Sector Development Project - GOSL/WB	355,000	365,000	360,000			725,000	
	2504			Contribution to Provincial Councils	355,000	365,000	360,000			725,000	
			12		355,000	365,000	360,000			725,000	
5				Provincial Road Project (Eastern and North Central) - GOSL/ADB	6,363	86,600				86,600	
	2504			Contribution to Provincial Councils	6,363	86,600				86,600	
			12		6,363	86,600				86,600	
6				Northern Road Connectivity Project (Additional Financing) - GOSL / ADB	787,987	470,820	36,900	15,790		523,510	
	2504			Contribution to Provincial Councils	787,987	470,820	36,900	15,790		523,510	
			12		703,180	430,610	26,400	14,220		471,230	
			14		9,284	10,000	7,600			17,600	
			17		75,522	30,210	2,900	1,570		34,680	
7				Health and Education Programme (UNICEF)	624	1,600				1,600	
	2504			Contribution to Provincial Councils	624	1,600				1,600	
			13		624	1,600				1,600	
				Total Expenditure	3,645,588	4,672,320	2,621,430	4,238,190	5,463,200	16,995,140	
				Total Financing	3,645,588	4,672,320	2,621,430	4,238,190	5,463,200	16,995,140	
				Domestic	2,292,722	3,388,510	1,932,430	4,223,970	5,463,200	15,008,110	
11				Domestic Funds	2,217,200	3,358,300	1,929,530	4,222,400	5,463,200	14,973,430	
17				Foreign Finance Associated Costs	75,522	30,210	2,900	1,570		34,680	
				Foreign	1,352,866	1,283,810	689,000	14,220		1,987,030	
12				Foreign Loans	1,265,197	1,127,210	561,400	14,220		1,702,830	
13				Foreign Grants	78,384	146,600	120,000			266,600	
14				Reimbursable Foreign Loans	9,284	10,000	7,600			17,600	

Head 318 - Uva Provincial Council

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016- 2019 Total
				Projections		
Recurrent Expenditure	16,237,468	16,249,859	15,898,711	16,800,000	17,500,000	66,448,570
Transfers	16,237,468	16,249,859	15,898,711	16,800,000	17,500,000	66,448,570
Grants to Provincial Councils	16,237,468	16,249,859	15,898,711	16,800,000	17,500,000	66,448,570
Capital Expenditure	2,882,574	4,044,960	2,922,040	5,339,400	6,619,200	18,925,600
Capital Transfers	1,725,000	3,211,300	2,242,040	5,339,400	6,619,200	17,411,940
Grants to Provincial Councils	1,725,000	3,211,300	2,242,040	5,339,400	6,619,200	17,411,940
Other Capital Expenditure	1,157,574	833,660	680,000			1,513,660
Contribution to Provincial Councils	1,157,574	833,660	680,000			1,513,660
Total Expenditure	19,120,042	20,294,819	18,820,751	22,139,400	24,119,200	85,374,170
Total Financing	19,120,042	20,294,819	18,820,751	22,139,400	24,119,200	85,374,170
Domestic	18,083,803	19,461,159	18,140,751	22,139,400	24,119,200	83,860,510
Foreign	1,036,239	833,660	680,000			1,513,660

Employment Profile

Category	Approved	Actual
Senior Level	1,291	973
Tertiary Level	1,395	734
Secondary Level	23,938	24,373
Primary Level	5,892	7,137
Total	32,516	33,217

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 318 Uva Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	16,237,468	16,249,859	15,898,711	16,800,000	17,500,000		66,448,570
				Transfers	16,237,468	16,249,859	15,898,711	16,800,000	17,500,000		66,448,570
	1507			Grants to Provincial Councils	16,237,468	16,249,859	15,898,711	16,800,000	17,500,000		66,448,570
				Total Expenditure	16,237,468	16,249,859	15,898,711	16,800,000	17,500,000		66,448,570
				Total Financing	16,237,468	16,249,859	15,898,711	16,800,000	17,500,000		66,448,570
				Domestic	16,237,468	16,249,859	15,898,711	16,800,000	17,500,000		66,448,570
11				Domestic Funds	16,237,468	16,249,859	15,898,711	16,800,000	17,500,000		66,448,570

HEAD - 318 Uva Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018		2019	2016 - 2019
								Projections			
						Revised Budget	Estimate				
				Capital Expenditure	2,882,574	4,044,960	2,922,040	5,339,400	6,619,200	18,925,600	
1				Criteria Based Grant	375,000	475,000	559,600	839,400	1,119,200	2,993,200	
	2203			Grants to Provincial Councils	375,000	475,000	559,600	839,400	1,119,200	2,993,200	
2				Provincial Specific Development Grant	1,350,000	2,736,300	1,682,440	4,500,000	5,500,000	14,418,740	
	2203			Grants to Provincial Councils	1,350,000	2,736,300	1,682,440	4,500,000	5,500,000	14,418,740	
3				Transforming School Education as the Foundation of a Knowledge Hub (TSEP) -GOSL/WB/AusAid	317,053	440,000	320,000			760,000	
	2504			Contribution to Provincial Councils	317,053	440,000	320,000			760,000	
			12		230,883	280,000	190,000			470,000	
			13		86,170	160,000	130,000			290,000	
4				Health Sector Development Project - HSDP (GOSL & World Bank)	355,000	365,000	360,000			725,000	
	2504			Contribution to Provincial Councils	355,000	365,000	360,000			725,000	
			12		355,000	365,000	360,000			725,000	
5				Provincial Road Project (Eastern, Uva and North Central) - GOSL/WB	470,270						
	2504			Contribution to Provincial Councils	470,270						
			12		348,934						
			17		121,335						
6				Health and Education Programme (UNICEF)	15,252	28,660				28,660	
	2504			Contribution to Provincial Councils	15,252	28,660				28,660	
			13		15,252	28,660				28,660	
Total Expenditure					2,882,574	4,044,960	2,922,040	5,339,400	6,619,200	18,925,600	
Total Financing					2,882,574	4,044,960	2,922,040	5,339,400	6,619,200	18,925,600	
Domestic					1,846,335	3,211,300	2,242,040	5,339,400	6,619,200	17,411,940	
11	Domestic Funds				1,725,000	3,211,300	2,242,040	5,339,400	6,619,200	17,411,940	
17	Foreign Finance Associated Costs				121,335						
Foreign					1,036,239	833,660	680,000			1,513,660	
12	Foreign Loans				934,817	645,000	550,000			1,195,000	
13	Foreign Grants				101,422	188,660	130,000			318,660	

Head 319 - Sabaragamuwa Provincial Council

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016- 2019 Total
				Projections		
Recurrent Expenditure	18,410,430	18,219,223	19,195,250	20,200,000	21,200,000	78,814,473
Transfers	18,410,430	18,219,223	19,195,250	20,200,000	21,200,000	78,814,473
Grants to Provincial Councils	18,410,430	18,219,223	19,195,250	20,200,000	21,200,000	78,814,473
Capital Expenditure	4,431,512	4,575,300	2,463,951	5,181,000	6,408,000	18,628,251
Capital Transfers	2,437,240	3,427,300	1,818,951	5,181,000	6,408,000	16,835,251
Grants to Provincial Councils	2,437,240	3,427,300	1,818,951	5,181,000	6,408,000	16,835,251
Other Capital Expenditure	1,994,272	1,148,000	645,000			1,793,000
Contribution to Provincial Councils	1,994,272	1,148,000	645,000			1,793,000
Total Expenditure	22,841,942	22,794,523	21,659,201	25,381,000	27,608,000	97,442,724
Total Financing	22,841,942	22,794,523	21,659,201	25,381,000	27,608,000	97,442,724
Domestic	21,018,986	21,796,523	21,014,201	25,381,000	27,608,000	95,799,724
Foreign	1,822,955	998,000	645,000			1,643,000

Employment Profile

Category	Approved	Actual
Senior Level	1,434	1,173
Tertiary Level	1,770	1,220
Secondary Level	29,949	25,790
Primary Level	6,261	6,168
Total	39,414	34,351

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 319 Sabaragamuwa Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Recurrent Expenditure	18,410,430	18,219,223	19,195,250	20,200,000	21,200,000	78,814,473
				Transfers	18,410,430	18,219,223	19,195,250	20,200,000	21,200,000	78,814,473
	1507			Grants to Provincial Councils	18,410,430	18,219,223	19,195,250	20,200,000	21,200,000	78,814,473
				Total Expenditure	18,410,430	18,219,223	19,195,250	20,200,000	21,200,000	78,814,473
				Total Financing	18,410,430	18,219,223	19,195,250	20,200,000	21,200,000	78,814,473
				Domestic	18,410,430	18,219,223	19,195,250	20,200,000	21,200,000	78,814,473
11				Domestic Funds	18,410,430	18,219,223	19,195,250	20,200,000	21,200,000	78,814,473

HEAD - 319 Sabaragamuwa Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018		2019	2016 - 2019
								Projections			
						Revised Budget	Estimate				
				Capital Expenditure	4,431,512	4,575,300	2,463,951	5,181,000	6,408,000	18,628,251	
1				Criteria Based Grant	400,000	514,000	454,000	681,000	908,000	2,557,000	
	2203			Grants to Provincial Councils	400,000	514,000	454,000	681,000	908,000	2,557,000	
2				Provincial Specific Development Grant	2,037,240	2,913,300	1,364,951	4,500,000	5,500,000	14,278,251	
	2203			Grants to Provincial Councils	2,037,240	2,913,300	1,364,951	4,500,000	5,500,000	14,278,251	
3				Transforming School Education as the Foundation of a Knowledge Hub (TSEP) -GOSL/WB/Aus Aid	278,414	385,000	285,000			670,000	
	2504			Contribution to Provincial Councils	278,414	385,000	285,000			670,000	
			12		200,654	240,000	170,000			410,000	
			13		77,760	145,000	115,000			260,000	
4				Health Sector Development Project - GOSL/WB	355,000	365,000	360,000			725,000	
	2504			Contribution to Provincial Councils	355,000	365,000	360,000			725,000	
			12		355,000	365,000	360,000			725,000	
5				Project for Improvement of Basic Social Targeting Emerging Regions - GOSL / JICA	143,819	398,000				398,000	
	2504			Contribution to Provincial Councils	143,819	398,000				398,000	
			12		119,819	248,000				248,000	
			17		24,000	150,000				150,000	
6				Provincial Roads Project - Central & Sabaragamuwa (GOSL & JICA)	1,217,038						
	2504			Contribution to Provincial Councils	1,217,038						
			12		1,069,722						
			17		147,316						
Total Expenditure					4,431,512	4,575,300	2,463,951	5,181,000	6,408,000	18,628,251	
Total Financing					4,431,512	4,575,300	2,463,951	5,181,000	6,408,000	18,628,251	
Domestic					2,608,556	3,577,300	1,818,951	5,181,000	6,408,000	16,985,251	
11	Domestic Funds				2,437,240	3,427,300	1,818,951	5,181,000	6,408,000	16,835,251	
17	Foreign Finance Associated Costs				171,316	150,000				150,000	
Foreign					1,822,955	998,000	645,000			1,643,000	
12	Foreign Loans				1,745,195	853,000	530,000			1,383,000	
13	Foreign Grants				77,760	145,000	115,000			260,000	

Head 321 - Eastern Provincial Council

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016- 2019 Total
				Projections		
Recurrent Expenditure	17,474,864	16,511,515	17,361,202	18,200,000	19,100,000	71,172,717
Transfers	17,474,864	16,511,515	17,361,202	18,200,000	19,100,000	71,172,717
Grants to Provincial Councils	17,474,864	16,511,515	17,361,202	18,200,000	19,100,000	71,172,717
Capital Expenditure	2,683,516	4,917,450	2,742,740	4,770,400	6,027,200	18,457,790
Capital Transfers	1,462,000	3,797,300	2,057,740	4,770,400	6,027,200	16,652,640
Grants to Provincial Councils	1,462,000	3,797,300	2,057,740	4,770,400	6,027,200	16,652,640
Other Capital Expenditure	1,221,516	1,120,150	685,000			1,805,150
Contribution to Provincial Councils	1,221,516	1,120,150	685,000			1,805,150
Total Expenditure	20,158,380	21,428,965	20,103,942	22,970,400	25,127,200	89,630,507
Total Financing	20,158,380	21,428,965	20,103,942	22,970,400	25,127,200	89,630,507
Domestic	18,969,940	20,363,015	19,418,942	22,970,400	25,127,200	87,879,557
Foreign	1,188,440	1,065,950	685,000			1,750,950

Employment Profile

Category	Approved	Actual
Senior Level	1,604	1,109
Tertiary Level	2,458	1,499
Secondary Level	24,248	24,240
Primary Level	7,588	8,143
Total	35,898	34,991

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 321 Eastern Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	17,474,864	16,511,515	17,361,202	18,200,000	19,100,000	71,172,717	
				Transfers	17,474,864	16,511,515	17,361,202	18,200,000	19,100,000	71,172,717	
	1507			Grants to Provincial Councils	17,474,864	16,511,515	17,361,202	18,200,000	19,100,000	71,172,717	
				Total Expenditure	17,474,864	16,511,515	17,361,202	18,200,000	19,100,000	71,172,717	
				Total Financing	17,474,864	16,511,515	17,361,202	18,200,000	19,100,000	71,172,717	
				Domestic	17,474,864	16,511,515	17,361,202	18,200,000	19,100,000	71,172,717	
11	Domestic Funds				17,474,864	16,511,515	17,361,202	18,200,000	19,100,000	71,172,717	

HEAD - 321 Eastern Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	2,683,516	4,917,450	2,742,740	4,770,400	6,027,200	18,457,790	
1				Criteria Based Grant	367,500	465,000	513,600	770,400	1,027,200	2,776,200	
	2203			Grants to Provincial Councils	367,500	465,000	513,600	770,400	1,027,200	2,776,200	
2				Provincial Specific Development Grant	1,094,500	3,332,300	1,544,140	4,000,000	5,000,000	13,876,440	
	2203			Grants to Provincial Councils	1,094,500	3,332,300	1,544,140	4,000,000	5,000,000	13,876,440	
3				Transforming School Education as the Foundation of a Knowledge Hub (TSEP) -GOSL/WB/AusAid	363,411	495,000	325,000			820,000	
	2504			Contribution to Provincial Councils	363,411	495,000	325,000			820,000	
			12		266,647	310,000	200,000			510,000	
			13		96,764	185,000	125,000			310,000	
4				Health Sector Development Project (HSDP) -(GOSL & World Bank)	355,000	365,000	360,000			725,000	
	2504			Contribution to Provincial Councils	355,000	365,000	360,000			725,000	
			12		355,000	365,000	360,000			725,000	
5				Project of Improvement of Basic Social Services Targetting Emerging Regions - (GOSL & JICA)	142,710	145,200				145,200	
	2504			Contribution to Provincial Councils	142,710	145,200				145,200	
			12		113,902	91,000				91,000	
			17		28,808	54,200				54,200	
6				Provincial Road Project - (Eastern & Uva) - GOSL/WB	195,559						
	2504			Contribution to Provincial Councils	195,559						
			12		187,721						
			14		3,570						
			17		4,268						
7				Provincial Road Project (Eastern and North Central) - GOSL/ADB	164,836	100,400				100,400	
	2504			Contribution to Provincial Councils	164,836	100,400				100,400	
			12		164,836	100,400				100,400	
8				Health and Education Programme (UNICEF)		14,550				14,550	
	2504			Contribution to Provincial Councils		14,550				14,550	
			13			14,550				14,550	
Total Expenditure					2,683,516	4,917,450	2,742,740	4,770,400	6,027,200	18,457,790	
Total Financing					2,683,516	4,917,450	2,742,740	4,770,400	6,027,200	18,457,790	
Domestic					1,495,076	3,851,500	2,057,740	4,770,400	6,027,200	16,706,840	
11	Domestic Funds				1,462,000	3,797,300	2,057,740	4,770,400	6,027,200	16,652,640	
17	Foreign Finance Associated Costs				33,076	54,200				54,200	
Foreign					1,188,440	1,065,950	685,000			1,750,950	
12	Foreign Loans				1,088,106	866,400	560,000			1,426,400	
13	Foreign Grants				96,764	199,550	125,000			324,550	
14	Reimbursable Foreign Loans				3,570						

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

ESTIMATES 2017

Ministry of National Co-existence, Dialogue and Official Languages

Key Functions

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

Implementation of official language policy and related matters

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

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

Implementation of Official Languages Policy

Department

Department of Official Languages

Statutory Boards / Institutions

Official Languages Commission

National Institute of Language Education and Training

Secretariat for Non-Governmental Organization

Ministry of National Co-existence, Dialogue and Official Languages

(a) Outcome of the Ministry

Friendly interaction among people's in the society

(b) General Information

Activities	No. of Programmes Conducted in 2016
Language Development Training Programmes	457
Conducting Official Language Proficiency Exams	62,273
Printing of Trilingual Dictionary	5000 Copies
Printing of text Books, CD and other Facilities	28,320 Books CDs 2000

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

(c) Major Projects / Programmes in 2017

Programme	2017 Estimate (Rs.Mn.)	Target	KPI
National Languages Development Programme	40.00	Increase the implementation of Official Language programmes at Government Institutions	No. of Persons received service
Implementation of Co-Existence Programme	12.00	Promoting Co-existence among the nations	Number of Programmes /No. of Participants
Construction Works of Killinochchi Provincial Centre	20.00	Giving the service to the people in North Province	No. of Programmes/No. of Participants
Facilitating Local Initiative for Conflict Transmission (FLICT)	4.00	Establishment of social safety by empowering equality & essential responsibility	No. of Co-existence programmes
Implementation of Official Language Policy	33.96	Preparation of Text books & other course material for language learners, translations & conduction of examinations to access language proficiency of public officers	No. of text books, CD's printed. No. of examination Conducted

(d) Employment Profile

Ministry/Department/Institution	Actual Cadre				
	A	B	C	D	Total
Ministry of National Co-existence, Dialogue and Official Languages	30	4	313	99	446
Department of Official Languages	7	14	121	14	156
Official Language commission	-	3	19	5	27
National Institute of Language Education and Training	2	5	9	10	26
Total	39	26	462	128	655

Ministry of National Co-existence, Dialogue and Official Languages

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
				Projections		Projections	
Rs '000							
Recurrent Expenditure	351,557	456,581	485,093	497,110	509,500	1,948,284	
Personal Emoluments	221,361	290,915	282,560	285,855	289,180	1,148,510	
Salaries and Wages	96,647	119,860	168,100	176,595	185,200	649,755	
Overtime and Holiday Payments	1,724	3,650	3,300	3,650	4,000	14,600	
Other Allowances	122,990	167,405	111,160	105,610	99,980	484,155	
Travelling Expenses	3,134	5,896	5,150	5,900	6,650	23,596	
Domestic	3,072	2,900	3,150	3,600	4,050	13,700	
Foreign	62	2,996	2,000	2,300	2,600	9,896	
Supplies	11,459	17,520	15,400	16,835	18,270	68,025	
Stationery and Office Requisites	6,700	8,050	7,200	7,900	8,550	31,700	
Fuel	4,498	8,940	7,750	8,400	9,100	34,190	
Diets and Uniforms	261	530	450	535	620	2,135	
Maintenance Expenditure	7,097	10,550	9,350	10,700	12,050	42,650	
Vehicles	4,723	7,500	6,100	6,700	7,300	27,600	
Plant and Machinery	1,565	2,050	1,650	2,000	2,350	8,050	
Buildings and Structures	809	1,000	1,600	2,000	2,400	7,000	
Services	48,273	53,800	60,667	64,070	67,350	245,887	
Transport	1,257	5,050	4,800	5,550	6,300	21,700	
Postal and Communication	3,295	6,000	6,700	7,325	7,950	27,975	
Electricity & Water	8,566	8,250	8,206	8,645	9,150	34,251	
Rents and Local Taxes	23,395	22,500	24,311	24,600	24,700	96,111	
Lease rental for Vehicle Procured Under Operational Leasing			5,550	5,550	5,550	16,650	
Other	11,761	12,000	11,100	12,400	13,700	49,200	
Transfers	60,230	77,900	78,000	79,250	80,500	315,650	
Public Institutions	58,229	75,000	75,000	76,000	77,000	303,000	
Property Loan Interest to Public Servants	2,001	2,900	3,000	3,250	3,500	12,650	
Other Recurrent Expenditure	4		33,966	34,500	35,500	103,966	
Losses and Write off	4						
Implementation of the Official Languages Policy			33,966	34,500	35,500	103,966	
Capital Expenditure	183,809	348,828	191,500	197,300	207,450	945,078	
Rehabilitation and Improvement of Capital Assets	7,146	5,350	18,400	20,850	23,450	68,050	
Buildings and Structures	1,887	700	11,550	12,250	13,200	37,700	
Plant, Machinery and Equipment	470	1,200	2,950	3,700	4,350	12,200	
Vehicles	4,789	3,450	3,900	4,900	5,900	18,150	
Acquisition of Capital Assets	2,231	7,600	45,400	48,400	51,500	152,900	
Furniture and Office Equipment	1,452	4,800	30,800	31,850	33,000	100,450	
Plant, Machinery and Equipment	779	2,800	6,600	7,550	8,500	25,450	
Software Development			8,000	9,000	10,000	27,000	
Capital Transfers	33,850	44,300	47,600	49,000	50,500	191,400	
Public Institutions	33,850	44,300	47,600	49,000	50,500	191,400	
Capacity Building	2,299	1,800	1,500	1,750	2,000	7,050	
Staff Training	2,299	1,800	1,500	1,750	2,000	7,050	
Other Capital Expenditure	138,284	289,778	78,600	77,300	80,000	525,678	
Investments	138,284	289,778				289,778	
Infrastructure Development			20,000	20,500	21,000	61,500	
Research and Development			2,600	2,800	3,000	8,400	
Other			56,000	54,000	56,000	166,000	
Total Expenditure	535,366	805,409	676,593	694,410	716,950	2,893,362	
Total Financing	535,366	805,409	676,593	694,410	716,950	2,893,362	
Domestic	525,362	688,647	676,593	694,410	716,950	2,776,600	
Foreign	10,004	116,762				116,762	

Ministry of National Co-existence, Dialogue and Official Languages

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
157-	Minister of National Co-existence, Dialogue and Official Languages						
	Operational Activities	405,911	659,529	508,611	521,385	538,530	2,228,055
	Recurrent Expenditure	260,680	355,351	350,461	359,035	367,730	1,432,577
	Capital Expenditure	145,231	304,178	158,150	162,350	170,800	795,478
	Total Expenditure	405,911	659,529	508,611	521,385	538,530	2,228,055
236-	Department of Official Languages						
	Operational Activities	129,455	145,880	167,982	173,025	178,420	665,307
	Recurrent Expenditure	90,877	101,230	134,632	138,075	141,770	515,707
	Capital Expenditure	38,578	44,650	33,350	34,950	36,650	149,600
	Total Expenditure	129,455	145,880	167,982	173,025	178,420	665,307
	Grand Total	535,366	805,409	676,593	694,410	716,950	2,893,362
	Total Recurrent	351,557	456,581	485,093	497,110	509,500	1,948,284
	Total Capital	183,809	348,828	191,500	197,300	207,450	945,078

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

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
Rs '000							
Recurrent Expenditure	260,680	355,351	350,461	359,035	367,730	1,432,577	
Personal Emoluments	146,555	208,915	205,760	207,805	210,260	832,740	
Salaries and Wages	62,349	83,360	118,400	124,415	130,420	456,595	
Overtime and Holiday Payments	1,310	3,150	2,800	3,050	3,300	12,300	
Other Allowances	82,896	122,405	84,560	80,340	76,540	363,845	
Travelling Expenses	2,623	4,996	4,250	4,800	5,350	19,396	
Domestic	2,560	2,200	2,750	3,100	3,450	11,500	
Foreign	62	2,796	1,500	1,700	1,900	7,896	
Supplies	6,614	11,940	9,900	10,960	11,920	44,720	
Stationery and Office Requisites	2,505	3,050	2,700	3,150	3,550	12,450	
Fuel	3,906	8,460	6,850	7,400	7,900	30,610	
Diets and Uniforms	203	430	350	410	470	1,660	
Maintenance Expenditure	5,399	8,950	7,150	8,200	9,250	33,550	
Vehicles	4,155	7,000	5,400	5,900	6,400	24,700	
Plant and Machinery	1,194	1,550	1,350	1,600	1,850	6,350	
Buildings and Structures	51	400	400	700	1,000	2,500	
Services	40,203	44,150	46,901	49,620	52,150	192,821	
Transport	1,255	4,600	4,100	4,750	5,400	18,850	
Postal and Communication	2,295	4,800	3,700	4,075	4,450	17,025	
Electricity & Water	5,847	4,750	4,840	5,145	5,450	20,185	
Rents and Local Taxes	23,097	22,000	23,911	24,200	24,300	94,411	
Lease rental for Vehicle Procured Under Operational Leasing			3,850	3,850	3,850	11,550	
Other	7,709	8,000	6,500	7,600	8,700	30,800	
Transfers	59,287	76,400	76,500	77,650	78,800	309,350	
Public Institutions	58,229	75,000	75,000	76,000	77,000	303,000	
Property Loan Interest to Public Servants	1,058	1,400	1,500	1,650	1,800	6,350	
Capital Expenditure	145,231	304,178	158,150	162,350	170,800	795,478	
Rehabilitation and Improvement of Capital Assets	6,810	4,500	7,850	9,750	11,800	33,900	
Buildings and Structures	1,782	450	1,550	2,050	2,800	6,850	
Plant, Machinery and Equipment	294	900	2,650	3,300	3,850	10,700	
Vehicles	4,734	3,150	3,650	4,400	5,150	16,350	
Acquisition of Capital Assets	552	4,600	23,100	25,150	27,200	80,050	
Furniture and Office Equipment	552	2,800	15,500	16,350	17,200	51,850	
Plant, Machinery and Equipment		1,800	5,600	6,300	7,000	20,700	
Software Development			2,000	2,500	3,000	7,500	
Capital Transfers	33,850	44,300	47,600	49,000	50,500	191,400	
Public Institutions	33,850	44,300	47,600	49,000	50,500	191,400	
Capacity Building	1,497	1,000	1,000	1,150	1,300	4,450	
Staff Training	1,497	1,000	1,000	1,150	1,300	4,450	
Other Capital Expenditure	102,522	249,778	78,600	77,300	80,000	485,678	
Investments	102,522	249,778				249,778	
Infrastructure Development			20,000	20,500	21,000	61,500	
Research and Development			2,600	2,800	3,000	8,400	
Other			56,000	54,000	56,000	166,000	
Total Expenditure	405,911	659,529	508,611	521,385	538,530	2,228,055	
Total Financing	405,911	659,529	508,611	521,385	538,530	2,228,055	
Domestic	395,908	542,767	508,611	521,385	538,530	2,111,293	
Foreign	10,004	116,762				116,762	

Employment Profile

Category	Approved	Actual
Senior Level	35	30
Tertiary Level	6	4
Secondary Level	483	313
Primary Level	118	99
Other (Casual/Temporary/Contract etc.)		
Total	642	446

Salaries and Allowances for 2017 are based on the actual cadre of 2016

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

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	4,500	22,300	22,550	23,860	25,180	93,890	
				Personal Emoluments	3,054	10,100	12,650	13,025	13,410	49,185	
	1001			Salaries and Wages	1,434	4,250	7,500	7,875	8,260	27,885	
	1002			Overtime and Holiday Payments	194	1,750	1,500	1,600	1,700	6,550	
	1003			Other Allowances	1,425	4,100	3,650	3,550	3,450	14,750	
				Travelling Expenses	76	1,000	1,000	1,150	1,300	4,450	
	1101			Domestic	76	500	500	600	700	2,300	
	1102			Foreign		500	500	550	600	2,150	
				Supplies	1,005	4,800	4,250	4,460	4,670	18,180	
	1201			Stationery and Office Requisites	37	750	700	800	900	3,150	
	1202			Fuel	958	4,000	3,500	3,600	3,700	14,800	
	1203			Diets and Uniforms	9	50	50	60	70	230	
				Maintenance Expenditure	263	1,850	1,750	1,950	2,150	7,700	
	1301			Vehicles	236	1,500	1,400	1,500	1,600	6,000	
	1302			Plant and Machinery	27	250	250	300	350	1,150	
	1303			Buildings and Structures		100	100	150	200	550	
				Services	103	4,550	2,900	3,275	3,650	14,375	
	1401			Transport	12	1,800	800	900	1,000	4,500	
	1402			Postal and Communication		1,300	800	875	950	3,925	
	1403			Electricity & Water		950	800	900	1,000	3,650	
	1409			Other	90	500	500	600	700	2,300	
				Capital Expenditure	3,565	3,000	2,500	2,850	3,200	11,550	
				Rehabilitation and Improvement of Capital Assets	3,323	1,500	1,500	1,650	1,800	6,450	
	2001			Buildings and Structures	1,779	250	250	300	350	1,150	
	2002			Plant, Machinery and Equipment		100	100	150	200	550	
	2003			Vehicles	1,544	1,150	1,150	1,200	1,250	4,750	
				Acquisition of Capital Assets	242	1,500	1,000	1,200	1,400	5,100	
	2102			Furniture and Office Equipment	242	800	500	600	700	2,600	
	2103			Plant, Machinery and Equipment		700	500	600	700	2,500	
				Total Expenditure	8,065	25,300	25,050	26,710	28,380	105,440	
				Total Financing	8,065	25,300	25,050	26,710	28,380	105,440	
				Domestic	8,065	25,300	25,050	26,710	28,380	105,440	
11	Domestic Funds				8,065	25,300	25,050	26,710	28,380	105,440	

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

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	143,198	181,811	177,321	181,175	185,180	725,487	
				Personal Emoluments	38,748	58,215	51,810	52,350	53,280	215,655	
	1001			Salaries and Wages	17,096	24,110	30,100	31,700	33,280	119,190	
	1002			Overtime and Holiday Payments	642	800	1,000	1,050	1,100	3,950	
	1003			Other Allowances	21,010	33,305	20,710	19,600	18,900	92,515	
				Travelling Expenses	207	1,696	750	850	950	4,246	
	1101			Domestic	207	200	250	300	350	1,100	
	1102			Foreign		1,496	500	550	600	3,146	
				Supplies	4,176	4,800	3,600	3,975	4,300	16,675	
	1201			Stationery and Office Requisites	1,349	1,000	1,000	1,150	1,250	4,400	
	1202			Fuel	2,678	3,500	2,400	2,600	2,800	11,300	
	1203			Diets and Uniforms	149	300	200	225	250	975	
				Maintenance Expenditure	3,953	5,900	4,400	4,750	5,100	20,150	
	1301			Vehicles	3,417	5,000	3,600	3,800	4,000	16,400	
	1302			Plant and Machinery	486	800	700	800	900	3,200	
	1303			Buildings and Structures	49	100	100	150	200	550	
				Services	37,318	35,500	40,961	42,400	43,650	162,511	
	1401			Transport	1,229	2,500	3,000	3,250	3,500	12,250	
	1402			Postal and Communication	1,342	2,500	2,200	2,400	2,600	9,700	
	1403			Electricity & Water	5,818	3,500	4,000	4,200	4,400	16,100	
	1404			Rents and Local Taxes	23,097	22,000	23,911	24,200	24,300	94,411	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			3,850	3,850	3,850	11,550	
	1409			Other	5,833	5,000	4,000	4,500	5,000	18,500	
				Transfers	568	700	800	850	900	3,250	
	1506			Property Loan Interest to Public Servants	568	700	800	850	900	3,250	
1				Official Languages Commission	31,648	35,000	35,000	35,500	36,000	141,500	
	1503			Public Institutions	31,648	35,000	35,000	35,500	36,000	141,500	
2				National Institute of Language Education and Training	26,581	40,000	40,000	40,500	41,000	161,500	
	1503			Public Institutions	26,581	40,000	40,000	40,500	41,000	161,500	
				Capital Expenditure	37,452	158,825	66,550	66,150	70,000	361,525	
				Rehabilitation and Improvement of Capital Assets	3,013	2,100	5,150	6,300	7,600	21,150	
	2001			Buildings and Structures	4	200	1,000	1,250	1,750	4,200	
	2002			Plant, Machinery and Equipment	294	400	2,150	2,550	2,850	7,950	
	2003			Vehicles	2,716	1,500	2,000	2,500	3,000	9,000	
				Acquisition of Capital Assets	77	1,500	9,500	10,500	11,500	33,000	
	2102			Furniture and Office Equipment	77	1,000	5,000	5,500	6,000	17,500	
	2103			Plant, Machinery and Equipment		500	4,500	5,000	5,500	15,500	
				Capacity Building	513	300	300	350	400	1,350	
	2401			Staff Training	513	300	300	350	400	1,350	
1				Official Languages Commission	1,000	3,300	2,600	3,000	3,500	12,400	
	2201			Public Institutions	1,000	3,300	2,600	3,000	3,500	12,400	
2				National Institute of Language Education and Training	32,850	40,000	40,000	40,500	41,000	161,500	
	2201			Public Institutions	32,850	40,000	40,000	40,500	41,000	161,500	
3				National Secretariat for NGOs		1,000	5,000	5,500	6,000	17,500	
	2201			Public Institutions		1,000	5,000	5,500	6,000	17,500	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
4				Facilitating Local Initiative for Conflict Transformation (FLICT)		110,625	4,000				114,625
	2502			Investments		110,625					110,625
		12				100,000					100,000
		13				4,625					4,625
		17				6,000					6,000
	2509	17		Other			4,000				4,000
Total Expenditure					180,650	340,636	243,871	247,325	255,180		1,087,012
Total Financing					180,650	340,636	243,871	247,325	255,180		1,087,012
Domestic					180,650	236,011	243,871	247,325	255,180		982,387
11	Domestic Funds				180,650	230,011	239,871	247,325	255,180		972,387
17	Foreign Finance Associated Costs					6,000	4,000				10,000
Foreign						104,625					104,625
12	Foreign Loans					100,000					100,000
13	Foreign Grants					4,625					4,625

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

01 - Operational Activities

03 - Promotion of Co-existence and Dialogue

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	112,982	151,240	150,590	154,000	157,370	613,200	
				Personal Emoluments	104,754	140,600	141,300	142,430	143,570	567,900	
	1001			Salaries and Wages	43,819	55,000	80,800	84,840	88,880	309,520	
	1002			Overtime and Holiday Payments	474	600	300	400	500	1,800	
	1003			Other Allowances	60,461	85,000	60,200	57,190	54,190	256,580	
				Travelling Expenses	2,339	2,300	2,500	2,800	3,100	10,700	
	1101			Domestic	2,277	1,500	2,000	2,200	2,400	8,100	
	1102			Foreign	62	800	500	600	700	2,600	
				Supplies	1,433	2,340	2,050	2,525	2,950	9,865	
	1201			Stationery and Office Requisites	1,120	1,300	1,000	1,200	1,400	4,900	
	1202			Fuel	270	960	950	1,200	1,400	4,510	
	1203			Diets and Uniforms	44	80	100	125	150	455	
				Maintenance Expenditure	1,184	1,200	1,000	1,500	2,000	5,700	
	1301			Vehicles	501	500	400	600	800	2,300	
	1302			Plant and Machinery	681	500	400	500	600	2,000	
	1303			Buildings and Structures	1	200	200	400	600	1,400	
				Services	2,782	4,100	3,040	3,945	4,850	15,935	
	1401			Transport	14	300	300	600	900	2,100	
	1402			Postal and Communication	954	1,000	700	800	900	3,400	
	1403			Electricity & Water	28	300	40	45	50	435	
	1409			Other	1,786	2,500	2,000	2,500	3,000	10,000	
				Transfers	490	700	700	800	900	3,100	
	1506			Property Loan Interest to Public Servants	490	700	700	800	900	3,100	
				Capital Expenditure	104,214	142,353	89,100	93,350	97,600	422,403	
				Rehabilitation and Improvement of Capital Assets	474	900	1,200	1,800	2,400	6,300	
	2001			Buildings and Structures			300	500	700	1,500	
	2002			Plant, Machinery and Equipment		400	400	600	800	2,200	
	2003			Vehicles	474	500	500	700	900	2,600	
				Acquisition of Capital Assets	234	1,600	12,600	13,450	14,300	41,950	
	2102			Furniture and Office Equipment	234	1,000	10,000	10,250	10,500	31,750	
	2103			Plant, Machinery and Equipment		600	600	700	800	2,700	
	2106			Software Development			2,000	2,500	3,000	7,500	
				Capacity Building	984	700	700	800	900	3,100	
	2401			Staff Training	984	700	700	800	900	3,100	
1				National Language Development Programme	23,777	20,000	40,000	41,000	42,000	143,000	
	2502			Investments	23,777	20,000				20,000	
	2509			Other			40,000	41,000	42,000	123,000	
2				Implementation of Co-existence and Dialogue programme	17,997	10,000	12,000	13,000	14,000	49,000	
	2502			Investments	17,997	10,000				10,000	
	2509			Other			12,000	13,000	14,000	39,000	
3				Trilingual Programme *	14,494	10,000				10,000	
	2502			Investments	14,494	10,000				10,000	
5				Research and Development	1,826	1,200	2,600	2,800	3,000	9,600	
	2502			Investments	1,826	1,200				1,200	
	2507			Research and Development			2,600	2,800	3,000	8,400	
6				Equal Access to Justice Programme phase iii (GOSL-UNDP)	10,136	12,953				12,953	
	2502			Investments	10,136	12,953				12,953	
		13			10,004	12,137				12,137	
		17			132	816				816	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
7				Establishment of Provincial Centers (LLRC)	9,998	20,000	20,000	20,500	21,000	81,500	
	2502			Investments	9,998	20,000				20,000	
	2506			Infrastructure Development			20,000	20,500	21,000	61,500	
8				Preparation of Hand Book for the use of Government Officers in all IV levels (GOSL-Japan)	15,403	5,000				5,000	
	2502			Investments	15,403	5,000				5,000	
9				Bilingual Public Activity Programme *	8,890	10,000				10,000	
	2502			Investments	8,890	10,000				10,000	
10				Construction of New Hostel in Agalawatta Training Centre		50,000				50,000	
	2502			Investments		50,000				50,000	
						50,000				50,000	
Total Expenditure					217,196	293,593	239,690	247,350	254,970	1,035,603	
Total Financing					217,196	293,593	239,690	247,350	254,970	1,035,603	
Domestic					207,192	281,456	239,690	247,350	254,970	1,023,466	
11	Domestic Funds				207,060	280,640	239,690	247,350	254,970	1,022,650	
17	Foreign Finance Associated Costs				132	816				816	
Foreign					10,004	12,137				12,137	
13	Foreign Grants				10,004	12,137				12,137	

* Sub project No.03 and 09 are merged to 157-01-03-01

Head 236 - Department of Official Languages

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	90,877	101,230	134,632	138,075	141,770	515,707	
Personal Emoluments	74,806	82,000	76,800	78,050	78,920	315,770	
Salaries and Wages	34,298	36,500	49,700	52,180	54,780	193,160	
Overtime and Holiday Payments	414	500	500	600	700	2,300	
Other Allowances	40,094	45,000	26,600	25,270	23,440	120,310	
Travelling Expenses	511	900	900	1,100	1,300	4,200	
Domestic	511	700	400	500	600	2,200	
Foreign		200	500	600	700	2,000	
Supplies	4,845	5,580	5,500	5,875	6,350	23,305	
Stationery and Office Requisites	4,194	5,000	4,500	4,750	5,000	19,250	
Fuel	592	480	900	1,000	1,200	3,580	
Diets and Uniforms	58	100	100	125	150	475	
Maintenance Expenditure	1,698	1,600	2,200	2,500	2,800	9,100	
Vehicles	569	500	700	800	900	2,900	
Plant and Machinery	371	500	300	400	500	1,700	
Buildings and Structures	758	600	1,200	1,300	1,400	4,500	
Services	8,070	9,650	13,766	14,450	15,200	53,066	
Transport	2	450	700	800	900	2,850	
Postal and Communication	1,000	1,200	3,000	3,250	3,500	10,950	
Electricity & Water	2,719	3,500	3,366	3,500	3,700	14,066	
Rents and Local Taxes	298	500	400	400	400	1,700	
Lease rental for Vehicle Procured Under Operational Leasing			1,700	1,700	1,700	5,100	
Other	4,052	4,000	4,600	4,800	5,000	18,400	
Transfers	943	1,500	1,500	1,600	1,700	6,300	
Property Loan Interest to Public Servants	943	1,500	1,500	1,600	1,700	6,300	
Other Recurrent Expenditure	4		33,966	34,500	35,500	103,966	
Losses and Write off	4						
Implementation of the Official Languages Policy			33,966	34,500	35,500	103,966	
Capital Expenditure	38,578	44,650	33,350	34,950	36,650	149,600	
Rehabilitation and Improvement of Capital Assets	336	850	10,550	11,100	11,650	34,150	
Buildings and Structures	105	250	10,000	10,200	10,400	30,850	
Plant, Machinery and Equipment	176	300	300	400	500	1,500	
Vehicles	55	300	250	500	750	1,800	
Acquisition of Capital Assets	1,678	3,000	22,300	23,250	24,300	72,850	
Furniture and Office Equipment	899	2,000	15,300	15,500	15,800	48,600	
Plant, Machinery and Equipment	779	1,000	1,000	1,250	1,500	4,750	
Software Development			6,000	6,500	7,000	19,500	
Capacity Building	802	800	500	600	700	2,600	
Staff Training	802	800	500	600	700	2,600	
Other Capital Expenditure	35,762	40,000				40,000	
Investments	35,762	40,000				40,000	
Total Expenditure	129,455	145,880	167,982	173,025	178,420	665,307	
Total Financing	129,455	145,880	167,982	173,025	178,420	665,307	
Domestic	129,455	145,880	167,982	173,025	178,420	665,307	

Employment Profile

Category	Approved	Actual
Senior Level	10	7
Tertiary Level	59	14
Secondary Level	157	121
Primary Level	19	14
Other (Casual/Temporary/Contract etc.)		
Total	245	156

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 236 Department of Official Languages

01 - Operational Activities

01 - Implementation of Official Language Policy

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
						Projections		Total	Total
		Recurrent Expenditure	90,877	101,230	134,632	138,075	141,770	515,707	
		Personal Emoluments	74,806	82,000	76,800	78,050	78,920	315,770	
1001		Salaries and Wages	34,298	36,500	49,700	52,180	54,780	193,160	
1002		Overtime and Holiday Payments	414	500	500	600	700	2,300	
1003		Other Allowances	40,094	45,000	26,600	25,270	23,440	120,310	
		Travelling Expenses	511	900	900	1,100	1,300	4,200	
1101		Domestic	511	700	400	500	600	2,200	
1102		Foreign		200	500	600	700	2,000	
		Supplies	4,845	5,580	5,500	5,875	6,350	23,305	
1201		Stationery and Office Requisites	4,194	5,000	4,500	4,750	5,000	19,250	
1202		Fuel	592	480	900	1,000	1,200	3,580	
1203		Diets and Uniforms	58	100	100	125	150	475	
		Maintenance Expenditure	1,698	1,600	2,200	2,500	2,800	9,100	
1301		Vehicles	569	500	700	800	900	2,900	
1302		Plant and Machinery	371	500	300	400	500	1,700	
1303		Buildings and Structures	758	600	1,200	1,300	1,400	4,500	
		Services	8,070	9,650	13,766	14,450	15,200	53,066	
1401		Transport	2	450	700	800	900	2,850	
1402		Postal and Communication	1,000	1,200	3,000	3,250	3,500	10,950	
1403		Electricity & Water	2,719	3,500	3,366	3,500	3,700	14,066	
1404		Rents and Local Taxes	298	500	400	400	400	1,700	
1408		Lease rental for Vehicle Procured Under Operational Leasing			1,700	1,700	1,700	5,100	
1409		Other	4,052	4,000	4,600	4,800	5,000	18,400	
		Transfers	943	1,500	1,500	1,600	1,700	6,300	
1506		Property Loan Interest to Public Servants	943	1,500	1,500	1,600	1,700	6,300	
		Other Recurrent Expenditure	4		33,966	34,500	35,500	103,966	
1701		Losses and Write off	4						
1703		Implementation of the Official Languages Policy			33,966	34,500	35,500	103,966	
		Capital Expenditure	38,578	44,650	33,350	34,950	36,650	149,600	
		Rehabilitation and Improvement of Capital Assets	336	850	10,550	11,100	11,650	34,150	
2001		Buildings and Structures	105	250	10,000	10,200	10,400	30,850	
2002		Plant, Machinery and Equipment	176	300	300	400	500	1,500	
2003		Vehicles	55	300	250	500	750	1,800	
		Acquisition of Capital Assets	1,678	3,000	22,300	23,250	24,300	72,850	
2102		Furniture and Office Equipment	899	2,000	15,300	15,500	15,800	48,600	
2103		Plant, Machinery and Equipment	779	1,000	1,000	1,250	1,500	4,750	
2106		Software Development			6,000	6,500	7,000	19,500	
		Capacity Building	802	800	500	600	700	2,600	
2401		Staff Training	802	800	500	600	700	2,600	
		Other Capital Expenditure	35,762	40,000				40,000	
2502		Investments *	35,762	40,000				40,000	

Sub Project Object Item Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
					Projections			
Total Expenditure		129,455	145,880	167,982	173,025	178,420	665,307	
Total Financing		129,455	145,880	167,982	173,025	178,420	665,307	
Domestic		129,455	145,880	167,982	173,025	178,420	665,307	
11	Domestic Funds	129,455	145,880	167,982	173,025	178,420	665,307	

* Provision for object code 2502 has been included under the 1703

**Ministry of Public Enterprise
Development**

ESTIMATES - 2017

Ministry of Public Enterprise Development

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in respect of Public Enterprise Development

Introduction of new knowledge and technology in the public enterprise sector

Adoption of necessary measures for the improvement of standards and quality

Development of strategies to link entrepreneurship to the national economic stream

Employ local enterprises to strengthen the national economy through productive mobilization of resources

General administration and monitoring activities in relation to state banks and financial agencies

Financial administration of state corporations, statutory boards and government owned companies

Monitoring and supervision of activities carried out by Competent Authorities appointed in respect of revival of the underutilized assets of the institutions vested in Secretary to the Treasury

Statutory Boards/Institutions

Sri Lanka Cashew Corporation

Public Enterprises

Bogala Graphite Lanka Ltd.

Ceylon Ceramics Corporation

Kahagolla Engineering Services Company (KESCO)

BCC Company Ltd.

Public Resources Management Corporation

Hotel Developers (Lanka) Pvt Ltd (PQ 143)

Sri Lankan Air Line Ltd

Mihin Lanka (Pvt) Ltd

Sri Lanka Insurance Corporation

State Banks

Werahera Engineering Services Company (WESCO)

Janatha Estates Development Board

Sri Lanka State Plantation Corporation

Elkaduwa Plantation Company Ltd.

Kurunegala Plantation Company Ltd.

Chilaw Plantation Company Ltd

Galoya Plantation (Pvt) Ltd

Ministry of Public Enterprise Development

(a) Outcome of the Ministry

Operation of productive public enterprises contributing to strengthen the national economy.

(b) General Information

(i) Sri Lankan Airline

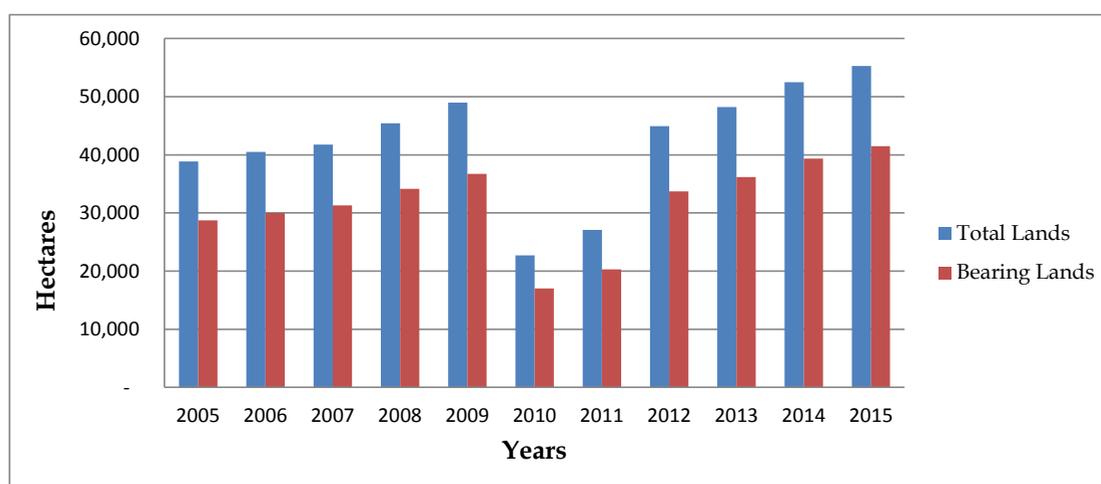
	2016 Jan - Sep
Air Passengers	3,300,611
Air Cargo - Tons	85,176
Utilized Hours - In Block Hours	71,240
Loading Indicator % (Overall Load Factor)	70%
Seat Factor %	81%

(ii) Cashew Production

Year	Production (MT)	Kernal Production (MT)	Domestic Market (MT)	Export (MT)	Value (RS. Mn)	
					Domestic	Export
2005	9,036.0	1,807.2	1,626.5	180.7	3,578.0	178.4
2006	9,721.0	1,944.2	1,749.8	194.4	3,850.0	129.0
2007	11,655.0	2,331.0	2,097.9	233.1	4,615.0	101.4
2008	5,000.0	1,000.0	900.0	100.0	1,980.0	154.6
2009	12,000.0	2,400.0	2,160.0	240.0	4,752.0	133.8
2010	8,000.0	1,600.0	1,440.0	160.0	3,168.0	246.4
2011	6,000.0	1,200.0	1,080.0	120.0	2,376.0	309.9
2012	10,000.0	2,000.0	1,800.0	200.0	3,960.0	170.3
2013	10,360.0	2,072.0	1,864.8	207.2	4,103.0	77.0
2014	12,000.0	2,400.0	2,160.0	240.0	4,752.0	185.8
2015	8,000.0	1,600.0	1,440.0	160.0	3,168.0	174.1

Source : Sri Lanka Cashew Corporation

(iii) Cashew Cultivation



Source : Sri Lanka Cashew Corporation

Ministry of Public Enterprise Development

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	83,707	266,464	275,092	290,650	303,050	1,135,256
Personal Emoluments	10,075	62,700	76,800	79,100	80,500	299,100
Salaries and Wages	4,348	28,700	46,500	52,800	58,200	186,200
Overtime and Holiday Payments	511	5,800	5,800	5,800	5,800	23,200
Other Allowances	5,217	28,200	24,500	20,500	16,500	89,700
Travelling Expenses	160	4,984	5,250	5,700	6,050	21,984
Domestic	160	1,250	1,250	1,500	1,650	5,650
Foreign		3,734	4,000	4,200	4,400	16,334
Supplies	3,312	13,730	16,492	17,900	18,900	67,022
Stationery and Office Requisites	895	3,100	3,200	3,400	3,600	13,300
Fuel	2,395	10,500	12,500	13,700	14,400	51,100
Diets and Uniforms	23	130	200	200	200	730
Other			592	600	700	1,892
Maintenance Expenditure	1,357	10,200	9,100	9,650	10,150	39,100
Vehicles	1,357	6,000	6,500	6,850	7,150	26,500
Plant and Machinery		1,500	1,500	1,600	1,700	6,300
Buildings and Structures		2,700	1,100	1,200	1,300	6,300
Services	2,693	121,350	109,050	115,100	121,200	466,700
Transport	1,292	5,600	6,200	6,700	7,200	25,700
Postal and Communication	546	3,600	5,900	6,300	6,750	22,550
Electricity & Water	175	3,650	3,600	4,000	4,200	15,450
Rents and Local Taxes	100	97,500	83,600	87,800	92,200	361,100
Lease rental for Vehicle Procured Under Operational Leasing			6,750	7,000	7,350	21,100
Other	580	11,000	3,000	3,300	3,500	20,800
Transfers	66,110	53,500	58,400	63,200	66,250	241,350
Public Institutions	66,100	53,000	58,200	63,000	66,000	240,200
Property Loan Interest to Public Servants	10	500	200	200	250	1,150
Capital Expenditure	1,084,198	686,795	157,200	162,500	167,600	1,174,095
Rehabilitation and Improvement of Capital Assets	288	74,700	5,200	6,000	6,600	92,500
Buildings and Structures		70,500	1,000	1,300	1,500	74,300
Plant, Machinery and Equipment		400	400	600	800	2,200
Vehicles	288	3,800	3,800	4,100	4,300	16,000
Acquisition of Capital Assets	5,074	78,500	5,000	5,400	5,800	94,700
Vehicles		70,000				70,000
Furniture and Office Equipment	2,757	5,000	2,500	2,700	2,900	13,100
Plant, Machinery and Equipment	2,317	3,500	2,500	2,700	2,900	11,600
Capital Transfers	35,000	40,000	80,000	84,000	88,000	292,000
Public Institutions	35,000	40,000	80,000	84,000	88,000	292,000
Acquisition of Financial Assets		24,515				24,515
Equity Contribution		24,515				24,515
Capacity Building		700	1,000	1,100	1,200	4,000
Staff Training		700	1,000	1,100	1,200	4,000
Other Capital Expenditure	1,043,837	468,380	66,000	66,000	66,000	666,380
Restructuring	1,031,844	456,380	62,000	62,000	62,000	642,380
Investments	11,992	12,000				12,000
Research and Development			4,000	4,000	4,000	12,000
Total Expenditure	1,167,905	953,259	432,292	453,150	470,650	2,309,351
Total Financing	1,167,905	953,259	432,292	453,150	470,650	2,309,351
Domestic	1,167,905	953,259	432,292	453,150	470,650	2,309,351

Ministry of Public Enterprise Development
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
158-	Minister of Public Enterprise Development						
	Operational Activities	22,968	367,364	282,092	294,150	304,650	1,248,256
	Recurrent Expenditure	17,607	213,464	216,892	227,650	237,050	895,056
	Capital Expenditure	5,362	153,900	65,200	66,500	67,600	353,200
	Development Activities	1,144,937	585,895	150,200	159,000	166,000	1,061,095
	Recurrent Expenditure	66,100	53,000	58,200	63,000	66,000	240,200
	Capital Expenditure	1,078,837	532,895	92,000	96,000	100,000	820,895
	Total Expenditure	1,167,905	953,259	432,292	453,150	470,650	2,309,351
	Recurrent Expenditure	83,707	266,464	275,092	290,650	303,050	1,135,256
	Capital Expenditure	1,084,198	686,795	157,200	162,500	167,600	1,174,095
	Grand Total	1,167,905	953,259	432,292	453,150	470,650	2,309,351
	Total Recurrent	83,707	266,464	275,092	290,650	303,050	1,135,256
	Total Capital	1,084,198	686,795	157,200	162,500	167,600	1,174,095

Head 158 - Minister of Public Enterprise Development

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	83,707	266,464	275,092	290,650	303,050	1,135,256	
Personal Emoluments	10,075	62,700	76,800	79,100	80,500	299,100	
Salaries and Wages	4,348	28,700	46,500	52,800	58,200	186,200	
Overtime and Holiday Payments	511	5,800	5,800	5,800	5,800	23,200	
Other Allowances	5,217	28,200	24,500	20,500	16,500	89,700	
Travelling Expenses	160	4,984	5,250	5,700	6,050	21,984	
Domestic	160	1,250	1,250	1,500	1,650	5,650	
Foreign		3,734	4,000	4,200	4,400	16,334	
Supplies	3,312	13,730	16,492	17,900	18,900	67,022	
Stationery and Office Requisites	895	3,100	3,200	3,400	3,600	13,300	
Fuel	2,395	10,500	12,500	13,700	14,400	51,100	
Diets and Uniforms	23	130	200	200	200	730	
Other			592	600	700	1,892	
Maintenance Expenditure	1,357	10,200	9,100	9,650	10,150	39,100	
Vehicles	1,357	6,000	6,500	6,850	7,150	26,500	
Plant and Machinery		1,500	1,500	1,600	1,700	6,300	
Buildings and Structures		2,700	1,100	1,200	1,300	6,300	
Services	2,693	121,350	109,050	115,100	121,200	466,700	
Transport	1,292	5,600	6,200	6,700	7,200	25,700	
Postal and Communication	546	3,600	5,900	6,300	6,750	22,550	
Electricity & Water	175	3,650	3,600	4,000	4,200	15,450	
Rents and Local Taxes	100	97,500	83,600	87,800	92,200	361,100	
Lease rental for Vehicle Procured Under Operational Leasing			6,750	7,000	7,350	21,100	
Other	580	11,000	3,000	3,300	3,500	20,800	
Transfers	66,110	53,500	58,400	63,200	66,250	241,350	
Public Institutions	66,100	53,000	58,200	63,000	66,000	240,200	
Property Loan Interest to Public Servants	10	500	200	200	250	1,150	
Capital Expenditure	1,084,198	686,795	157,200	162,500	167,600	1,174,095	
Rehabilitation and Improvement of Capital Assets	288	74,700	5,200	6,000	6,600	92,500	
Buildings and Structures		70,500	1,000	1,300	1,500	74,300	
Plant, Machinery and Equipment		400	400	600	800	2,200	
Vehicles	288	3,800	3,800	4,100	4,300	16,000	
Acquisition of Capital Assets	5,074	78,500	5,000	5,400	5,800	94,700	
Vehicles		70,000				70,000	
Furniture and Office Equipment	2,757	5,000	2,500	2,700	2,900	13,100	
Plant, Machinery and Equipment	2,317	3,500	2,500	2,700	2,900	11,600	
Capital Transfers	35,000	40,000	80,000	84,000	88,000	292,000	
Public Institutions	35,000	40,000	80,000	84,000	88,000	292,000	
Acquisition of Financial Assets		24,515				24,515	
Equity Contribution		24,515				24,515	
Capacity Building		700	1,000	1,100	1,200	4,000	
Staff Training		700	1,000	1,100	1,200	4,000	
Other Capital Expenditure	1,043,837	468,380	66,000	66,000	66,000	666,380	
Restructuring	1,031,844	456,380	62,000	62,000	62,000	642,380	
Investments	11,992	12,000				12,000	
Research and Development			4,000	4,000	4,000	12,000	
Total Expenditure	1,167,905	953,259	432,292	453,150	470,650	2,309,351	
Total Financing	1,167,905	953,259	432,292	453,150	470,650	2,309,351	
Domestic	1,167,905	953,259	432,292	453,150	470,650	2,309,351	

Employment Profile

Category	Approved	Actual
Senior Level	30	21
Tertiary Level	40	25
Secondary Level	165	150
Primary Level	117	107
Other (Casual/Temporary/Contract etc.)	5	3
Total	357	306

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 158 Minister of Public Enterprise Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	10,656	47,184	45,300	48,700	50,500	191,684	
				Personal Emoluments	5,555	20,200	20,500	21,300	21,400	83,400	
	1001			Salaries and Wages	2,483	8,500	10,500	13,300	15,400	47,700	
	1002			Overtime and Holiday Payments	353	3,500	3,800	3,800	3,800	14,900	
	1003			Other Allowances	2,719	8,200	6,200	4,200	2,200	20,800	
				Travelling Expenses	126	3,584	3,000	3,300	3,500	13,384	
	1101			Domestic	126	1,000	1,000	1,200	1,300	4,500	
	1102			Foreign		2,584	2,000	2,100	2,200	8,884	
				Supplies	2,445	9,600	10,600	11,700	12,300	44,200	
	1201			Stationery and Office Requisites	496	1,500	1,500	1,600	1,700	6,300	
	1202			Fuel	1,938	8,000	9,000	10,000	10,500	37,500	
	1203			Diets and Uniforms	11	100	100	100	100	400	
				Maintenance Expenditure	997	4,700	5,500	5,800	6,100	22,100	
	1301			Vehicles	997	4,000	4,000	4,200	4,400	16,600	
	1302			Plant and Machinery		500	1,000	1,050	1,100	3,650	
	1303			Buildings and Structures		200	500	550	600	1,850	
				Services	1,533	9,100	5,700	6,600	7,200	28,600	
	1401			Transport	903	3,600	1,200	1,400	1,600	7,800	
	1402			Postal and Communication	265	2,600	1,600	1,800	2,000	8,000	
	1403			Electricity & Water	29	1,900	1,900	2,200	2,300	8,300	
	1409			Other	335	1,000	1,000	1,200	1,300	4,500	
				Capital Expenditure	2,147	77,000	4,000	4,800	5,300	91,100	
				Rehabilitation and Improvement of Capital Assets	288	3,000	3,000	3,600	3,900	13,500	
	2001			Buildings and Structures		500	500	700	800	2,500	
	2002			Plant, Machinery and Equipment		200	200	400	500	1,300	
	2003			Vehicles	288	2,300	2,300	2,500	2,600	9,700	
				Acquisition of Capital Assets	1,859	74,000	1,000	1,200	1,400	77,600	
	2101			Vehicles		70,000				70,000	
	2102			Furniture and Office Equipment	960	2,000	500	600	700	3,800	
	2103			Plant, Machinery and Equipment	899	2,000	500	600	700	3,800	
				Total Expenditure	12,803	124,184	49,300	53,500	55,800	282,784	
				Total Financing	12,803	124,184	49,300	53,500	55,800	282,784	
				Domestic	12,803	124,184	49,300	53,500	55,800	282,784	
11	Domestic Funds				12,803	124,184	49,300	53,500	55,800	282,784	

HEAD - 158 Minister of Public Enterprise Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	6,951	166,280	171,592	178,950	186,550	703,372	
				Personal Emoluments	4,520	42,500	56,300	57,800	59,100	215,700	
	1001			Salaries and Wages	1,865	20,200	36,000	39,500	42,800	138,500	
	1002			Overtime and Holiday Payments	158	2,300	2,000	2,000	2,000	8,300	
	1003			Other Allowances	2,498	20,000	18,300	16,300	14,300	68,900	
				Travelling Expenses	33	1,400	2,250	2,400	2,550	8,600	
	1101			Domestic	33	250	250	300	350	1,150	
	1102			Foreign		1,150	2,000	2,100	2,200	7,450	
				Supplies	867	4,130	5,892	6,200	6,600	22,822	
	1201			Stationery and Office Requisites	398	1,600	1,700	1,800	1,900	7,000	
	1202			Fuel	457	2,500	3,500	3,700	3,900	13,600	
	1203			Diets and Uniforms	12	30	100	100	100	330	
	1205			Other			592	600	700	1,892	
				Maintenance Expenditure	360	5,500	3,600	3,850	4,050	17,000	
	1301			Vehicles	360	2,000	2,500	2,650	2,750	9,900	
	1302			Plant and Machinery		1,000	500	550	600	2,650	
	1303			Buildings and Structures		2,500	600	650	700	4,450	
				Services	1,160	112,250	103,350	108,500	114,000	438,100	
	1401			Transport	389	2,000	5,000	5,300	5,600	17,900	
	1402			Postal and Communication	281	1,000	4,300	4,500	4,750	14,550	
	1403			Electricity & Water	146	1,750	1,700	1,800	1,900	7,150	
	1404			Rents and Local Taxes	100	97,500	83,600	87,800	92,200	361,100	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			6,750	7,000	7,350	21,100	
	1409			Other	244	10,000	2,000	2,100	2,200	16,300	
				Transfers	10	500	200	200	250	1,150	
	1506			Property Loan Interest to Public Servants	10	500	200	200	250	1,150	
				Capital Expenditure	3,215	76,900	61,200	61,700	62,300	262,100	
				Rehabilitation and Improvement of Capital Assets		71,700	2,200	2,400	2,700	79,000	
	2001			Buildings and Structures		70,000	500	600	700	71,800	
	2002			Plant, Machinery and Equipment		200	200	200	300	900	
	2003			Vehicles		1,500	1,500	1,600	1,700	6,300	
				Acquisition of Capital Assets	3,215	4,500	4,000	4,200	4,400	17,100	
	2102			Furniture and Office Equipment	1,796	3,000	2,000	2,100	2,200	9,300	
	2103			Plant, Machinery and Equipment	1,418	1,500	2,000	2,100	2,200	7,800	
				Capacity Building		700	1,000	1,100	1,200	4,000	
	2401			Staff Training		700	1,000	1,100	1,200	4,000	
				Other Capital Expenditure			54,000	54,000	54,000	162,000	
	2501			Restructuring			50,000	50,000	50,000	150,000	
	2507			Research and Development			4,000	4,000	4,000	12,000	
				Total Expenditure	10,166	243,180	232,792	240,650	248,850	965,472	
				Total Financing	10,166	243,180	232,792	240,650	248,850	965,472	
				Domestic	10,166	243,180	232,792	240,650	248,850	965,472	
11	Domestic Funds				10,166	243,180	232,792	240,650	248,850	965,472	

HEAD - 158 Minister of Public Enterprise Development

02 - Development Activities

03 - Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
								Revised Budget		
				Capital Expenditure	11,992	36,515	12,000	12,000	12,000	72,515
1				State Resources Management Corporation Ltd	11,992	12,000	12,000	12,000	12,000	48,000
	2501			Restructuring			12,000	12,000	12,000	36,000
	2502			Investments	11,992	12,000				12,000
2				Capitalization of Sri Lanka Air Line		24,515				24,515
	2301			Equity Contribution		24,515				24,515
				Total Expenditure	11,992	36,515	12,000	12,000	12,000	72,515
				Total Financing	11,992	36,515	12,000	12,000	12,000	72,515
				Domestic	11,992	36,515	12,000	12,000	12,000	72,515
11	Domestic Funds				11,992	36,515	12,000	12,000	12,000	72,515

HEAD - 158 Minister of Public Enterprise Development

02 - Development Activities

04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	66,100	53,000	58,200	63,000	66,000	240,200
2				Sri Lanka Cashew Corporation	66,100	53,000	58,200	63,000	66,000	240,200
	1503			Public Institutions	66,100	53,000	58,200	63,000	66,000	240,200
				Capital Expenditure	1,066,844	496,380	80,000	84,000	88,000	748,380
2				Sri Lanka Cashew Corporation	35,000	40,000	80,000	84,000	88,000	292,000
	2201			Public Institutions	35,000	40,000	80,000	84,000	88,000	292,000
3				SLSPC , JEDB and Elkaduwa Plantation	998,500	456,380				456,380
	2501			Restructuring	998,500	456,380				456,380
5				Ceylon Ceramics Corporation	33,344					
	2501			Restructuring	33,344					
				Total Expenditure	1,132,944	549,380	138,200	147,000	154,000	988,580
				Total Financing	1,132,944	549,380	138,200	147,000	154,000	988,580
				Domestic	1,132,944	549,380	138,200	147,000	154,000	988,580
11	Domestic Funds				1,132,944	549,380	138,200	147,000	154,000	988,580

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

ESTIMATES 2017
Ministry of Tourism Development and Christian Religious Affairs

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of tourism development and Christian religious affairs
Development of the tourism industry and formulation of standards
Registration and regulation of tourist agencies
Promotion of activities relating to provision of recreation facilities for holidaying

Department

Department of Christian Religious Affairs

Statutory Institutions / Public Enterprises

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

Ministry of Tourism Development and Christian Religious Affairs

(a) Outcome of the Ministry

Create Sri Lanka as the most attractive travel destination in Asia while increasing the contribution of the tourism sector for the growth of Gross Domestic Production.

(b) General Information

(i) Basic Indicators

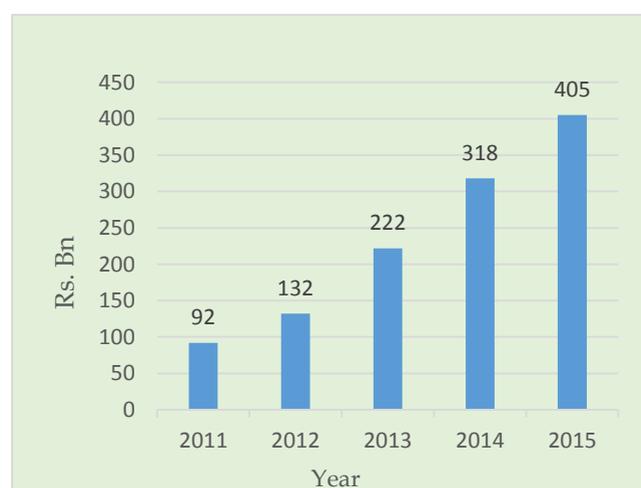
Item	2011	2012	2013	2014	2015	2016(Up to August)
Tourist Arrivals(no.)	855,975	1,005,605	1,274,593	1,527,153	1,798,380	1,359,906
Pleasure	663,343	748,436	980,162	1,037,644	1,198,240	642,481
Business	68,097	90,040	94,320	29,381	23,323	12,505
Other	124,535	167,129	200,111	460,128	576,817	309,281
Tourist Guest Nights('000)	8,559	10,056	10,961	15,119	18,163	9,739
Room Occupancy Rate (%)	77.1	71.2	71.7	74.3	74.5	74.1
Gross Earning Through Tourism (Rs. Mn)	91,926	132,427	221,720	317,502	405,492	230,842
Per Capita Tourist Receipts(Rs.)	107,393	131,688	173,954	207,905	225,573	239,330
Total Employment(No.)	138,685	162,869	270,150	299,890	319,436	326,236
Direct Employment	57,786	67,862	112,550	129,790	135,930	140,281
Indirect Employment (Estimated)	80,899	95,007	157,600	170,100	183,506	185,955

Source: Ministry of Tourism Development and Christian Religious Affairs

(ii) Top ten Markets

Rank	2014	2015
1	India	India
2	UK	China
3	China	UK
4	Germany	Germany
5	Maldives	Maldives
6	France	France
7	Russia	Australia
8	Australia	Russia
9	U.S.A	U.S.A
10	japan	Japan

(iii) Gross Receipts from Tourism



Ministry of Tourism Development and Christian Religious Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	166,368	238,200	192,062	198,004	204,126	832,392
Personal Emoluments	41,857	72,700	73,875	74,545	74,975	296,095
Salaries and Wages	19,504	35,200	44,225	50,225	53,225	182,875
Overtime and Holiday Payments	2,342	4,600	5,000	5,320	5,750	20,670
Other Allowances	20,011	32,900	24,650	19,000	16,000	92,550
Travelling Expenses	3,547	6,400	11,600	12,250	12,900	43,150
Domestic	873	2,000	2,300	2,500	2,800	9,600
Foreign	2,675	4,400	9,300	9,750	10,100	33,550
Supplies	5,499	13,020	14,492	15,259	16,306	59,077
Stationery and Office Requisites	1,103	2,600	2,750	3,075	3,350	11,775
Fuel	4,038	9,800	11,250	11,630	12,350	45,030
Diets and Uniforms	44	220	192	234	276	922
Other	313	400	300	320	330	1,350
Maintenance Expenditure	3,851	7,280	10,200	11,140	11,980	40,600
Vehicles	2,952	4,900	7,600	8,430	9,170	30,100
Plant and Machinery	789	1,800	2,200	2,260	2,300	8,560
Buildings and Structures	110	580	400	450	510	1,940
Services	16,618	23,600	50,545	52,315	54,805	181,265
Transport	1,418	2,100	4,250	4,555	4,765	15,670
Postal and Communication	960	3,900	2,665	2,950	3,150	12,665
Electricity & Water	624	3,700	5,400	5,660	6,040	20,800
Rents and Local Taxes	6,074	4,700	27,492	27,850	28,700	88,742
Lease rental for Vehicle Procured Under Operational Leasing			1,400	1,500	1,600	4,500
Other	7,541	9,200	9,338	9,800	10,550	38,888
Transfers	94,995	115,200	31,350	32,495	33,160	212,205
Welfare Programmes	71,794	85,000				85,000
Property Loan Interest to Public Servants	469	700	850	880	910	3,340
Other	22,732	29,500	30,500	31,615	32,250	123,865
Capital Expenditure	44,691	3,942,700	662,970	548,579	603,722	5,757,971
Rehabilitation and Improvement of Capital Assets	3,172	7,450	4,370	5,384	6,640	23,844
Buildings and Structures	2,372	3,700	400	500	600	5,200
Plant, Machinery and Equipment	74	550	1,070	1,184	1,290	4,094
Vehicles	726	3,200	2,900	3,700	4,750	14,550
Acquisition of Capital Assets	6,336	59,950	5,200	5,845	6,582	77,577
Vehicles		56,000				56,000
Furniture and Office Equipment	4,524	2,150	4,600	5,220	5,940	17,910
Plant, Machinery and Equipment	1,812	1,800	600	625	642	3,667
Capital Transfers	5,946	6,000	649,000	532,400	585,000	1,772,400
Development Assistance	5,946	6,000	618,000	500,000	550,000	1,674,000
Capital Grants to Non-Public Institution			31,000	32,400	35,000	98,400
Capacity Building	284	2,300	4,400	4,950	5,500	17,150
Staff Training	284	2,300	4,400	4,950	5,500	17,150
Other Capital Expenditure	28,953	3,867,000				3,867,000
Investments	28,953	3,867,000				3,867,000
Total Expenditure	211,059	4,180,900	855,032	746,583	807,848	6,590,363
Total Financing	211,059	4,180,900	855,032	746,583	807,848	6,590,363
Domestic	211,059	4,180,900	855,032	746,583	807,848	6,590,363

Ministry of Tourism Development and Christian Religious Affairs

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
159-	Minister of Tourism Development and Christian Religious Affairs						
	Operational Activities	52,056	158,400	142,683	148,440	155,380	604,903
	Recurrent Expenditure	43,331	89,800	129,883	133,620	138,150	491,453
	Capital Expenditure	8,725	68,600	12,800	14,820	17,230	113,450
	Development Activities	12,462	3,850,000	618,000	500,000	550,000	5,518,000
	Capital Expenditure	12,462	3,850,000	618,000	500,000	550,000	5,518,000
	Total Expenditure	64,517	4,008,400	760,683	648,440	705,380	6,122,903
	Recurrent Expenditure	43,331	89,800	129,883	133,620	138,150	491,453
	Capital Expenditure	21,186	3,918,600	630,800	514,820	567,230	5,631,450
203-	Department of Christian Religious Affairs						
	Development Activities	146,542	172,500	94,349	98,143	102,468	467,460
	Recurrent Expenditure	123,037	148,400	62,179	64,384	65,976	340,939
	Capital Expenditure	23,505	24,100	32,170	33,759	36,492	126,521
	Total Expenditure	146,542	172,500	94,349	98,143	102,468	467,460
	Grand Total	211,059	4,180,900	855,032	746,583	807,848	6,590,363
	Total Recurrent	166,368	238,200	192,062	198,004	204,126	832,392
	Total Capital	44,691	3,942,700	662,970	548,579	603,722	5,757,971

Head 159 - Minister of Tourism Development and Christian Religious Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	43,331	89,800	129,883	133,620	138,150	491,453	
Personal Emoluments	24,031	53,800	54,700	55,000	55,400	218,900	
Salaries and Wages	11,747	27,200	32,200	36,200	38,200	133,800	
Overtime and Holiday Payments	2,064	4,100	4,500	4,800	5,200	18,600	
Other Allowances	10,220	22,500	18,000	14,000	12,000	66,500	
Travelling Expenses	3,029	5,700	10,700	11,250	11,800	39,450	
Domestic	501	1,500	1,800	1,950	2,200	7,450	
Foreign	2,528	4,200	8,900	9,300	9,600	32,000	
Supplies	4,238	11,400	13,230	13,770	14,660	53,060	
Stationery and Office Requisites	643	2,000	2,300	2,450	2,700	9,450	
Fuel	3,554	9,200	10,750	11,100	11,700	42,750	
Diets and Uniforms	40	200	180	220	260	860	
Maintenance Expenditure	3,133	6,000	9,350	10,230	11,010	36,590	
Vehicles	2,434	4,000	7,000	7,800	8,500	27,300	
Plant and Machinery	599	1,500	2,000	2,040	2,070	7,610	
Buildings and Structures	100	500	350	390	440	1,680	
Services	8,747	12,700	41,403	42,850	44,750	141,703	
Transport	1,400	2,000	4,200	4,500	4,700	15,400	
Postal and Communication	727	3,400	2,315	2,550	2,700	10,965	
Electricity & Water	450	3,300	5,200	5,450	5,800	19,750	
Rents and Local Taxes	4,214	2,500	25,950	26,250	26,900	81,600	
Lease rental for Vehicle Procured Under Operational Leasing			1,400	1,500	1,600	4,500	
Other	1,956	1,500	2,338	2,600	3,050	9,488	
Transfers	154	200	500	520	530	1,750	
Property Loan Interest to Public Servants	154	200	500	520	530	1,750	
Capital Expenditure	21,186	3,918,600	630,800	514,820	567,230	5,631,450	
Rehabilitation and Improvement of Capital Assets	3,172	7,000	4,200	5,100	6,300	22,600	
Buildings and Structures	2,372	3,700	400	500	600	5,200	
Plant, Machinery and Equipment	74	500	1,000	1,100	1,200	3,800	
Vehicles	726	2,800	2,800	3,500	4,500	13,600	
Acquisition of Capital Assets	5,553	59,600	4,600	5,220	5,930	75,350	
Vehicles		56,000				56,000	
Furniture and Office Equipment	3,796	1,800	4,100	4,700	5,400	16,000	
Plant, Machinery and Equipment	1,757	1,800	500	520	530	3,350	
Capital Transfers			618,000	500,000	550,000	1,668,000	
Development Assistance			618,000	500,000	550,000	1,668,000	
Capacity Building		2,000	4,000	4,500	5,000	15,500	
Staff Training		2,000	4,000	4,500	5,000	15,500	
Other Capital Expenditure	12,462	3,850,000				3,850,000	
Investments	12,462	3,850,000				3,850,000	
Total Expenditure	64,517	4,008,400	760,683	648,440	705,380	6,122,903	
Total Financing	64,517	4,008,400	760,683	648,440	705,380	6,122,903	
Domestic	64,517	4,008,400	760,683	648,440	705,380	6,122,903	

Employment Profile

Category	Approved	Actual
Senior Level	14	11
Tertiary Level	4	1
Secondary Level	29	23
Primary Level	19	15
Other (Casual/Temporary/Contract etc.)	48	46
Total	114	96

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	11,127	48,800	52,865	54,400	56,650	212,715
				Personal Emoluments	6,542	25,800	23,700	23,900	24,200	97,600
	1001			Salaries and Wages	2,892	12,100	12,200	14,200	15,200	53,700
	1002			Overtime and Holiday Payments	1,700	3,500	3,500	3,700	4,000	14,700
	1003			Other Allowances	1,950	10,200	8,000	6,000	5,000	29,200
				Travelling Expenses	639	3,000	6,400	6,600	6,900	22,900
	1101			Domestic	289	1,000	1,000	1,100	1,300	4,400
	1102			Foreign	350	2,000	5,400	5,500	5,600	18,500
				Supplies	2,274	9,600	10,350	10,720	11,440	42,110
	1201			Stationery and Office Requisites	104	1,500	1,500	1,600	1,800	6,400
	1202			Fuel	2,170	8,000	8,750	9,000	9,500	35,250
	1203			Diets and Uniforms		100	100	120	140	460
				Maintenance Expenditure	834	3,700	5,200	5,530	5,960	20,390
	1301			Vehicles	634	3,000	4,500	4,800	5,200	17,500
	1302			Plant and Machinery	200	500	500	520	540	2,060
	1303			Buildings and Structures		200	200	210	220	830
				Services	838	6,700	7,215	7,650	8,150	29,715
	1401			Transport	400	1,200	1,200	1,300	1,400	5,100
	1402			Postal and Communication	54	2,600	1,315	1,350	1,400	6,665
	1403			Electricity & Water	184	1,900	1,200	1,250	1,300	5,650
	1404			Rents and Local Taxes			600	650	700	1,950
	1408			Lease rental for Vehicle Procured Under Operational Leasing			1,400	1,500	1,600	4,500
	1409			Other	200	1,000	1,500	1,600	1,750	5,850
				Capital Expenditure	3,209	61,000	4,000	4,820	5,930	75,750
				Rehabilitation and Improvement of Capital Assets	1,209	3,000	2,500	2,800	3,400	11,700
	2001			Buildings and Structures	1,000	500	200	250	300	1,250
	2002			Plant, Machinery and Equipment	74	200	500	550	600	1,850
	2003			Vehicles	135	2,300	1,800	2,000	2,500	8,600
				Acquisition of Capital Assets	2,000	58,000	1,500	2,020	2,530	64,050
	2101			Vehicles		56,000				56,000
	2102			Furniture and Office Equipment	1,000	1,000	1,000	1,500	2,000	5,500
	2103			Plant, Machinery and Equipment	1,000	1,000	500	520	530	2,550
				Total Expenditure	14,336	109,800	56,865	59,220	62,580	288,465
				Total Financing	14,336	109,800	56,865	59,220	62,580	288,465
				Domestic	14,336	109,800	56,865	59,220	62,580	288,465
11	Domestic Funds				14,336	109,800	56,865	59,220	62,580	288,465

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	32,204	41,000	77,018	79,220	81,500	278,738	
				Personal Emoluments	17,488	28,000	31,000	31,100	31,200	121,300	
	1001			Salaries and Wages	8,855	15,100	20,000	22,000	23,000	80,100	
	1002			Overtime and Holiday Payments	364	600	1,000	1,100	1,200	3,900	
	1003			Other Allowances	8,270	12,300	10,000	8,000	7,000	37,300	
				Travelling Expenses	2,390	2,700	4,300	4,650	4,900	16,550	
	1101			Domestic	212	500	800	850	900	3,050	
	1102			Foreign	2,178	2,200	3,500	3,800	4,000	13,500	
				Supplies	1,963	1,800	2,880	3,050	3,220	10,950	
	1201			Stationery and Office Requisites	539	500	800	850	900	3,050	
	1202			Fuel	1,384	1,200	2,000	2,100	2,200	7,500	
	1203			Diets and Uniforms	40	100	80	100	120	400	
				Maintenance Expenditure	2,299	2,300	4,150	4,700	5,050	16,200	
	1301			Vehicles	1,800	1,000	2,500	3,000	3,300	9,800	
	1302			Plant and Machinery	399	1,000	1,500	1,520	1,530	5,550	
	1303			Buildings and Structures	100	300	150	180	220	850	
				Services	7,909	6,000	34,188	35,200	36,600	111,988	
	1401			Transport	1,000	800	3,000	3,200	3,300	10,300	
	1402			Postal and Communication	673	800	1,000	1,200	1,300	4,300	
	1403			Electricity & Water	266	1,400	4,000	4,200	4,500	14,100	
	1404			Rents and Local Taxes	4,214	2,500	25,350	25,600	26,200	79,650	
	1409			Other	1,756	500	838	1,000	1,300	3,638	
				Transfers	154	200	500	520	530	1,750	
	1506			Property Loan Interest to Public Servants	154	200	500	520	530	1,750	
				Capital Expenditure	5,516	7,600	8,800	10,000	11,300	37,700	
				Rehabilitation and Improvement of Capital Assets	1,963	4,000	1,700	2,300	2,900	10,900	
	2001			Buildings and Structures	1,372	3,200	200	250	300	3,950	
	2002			Plant, Machinery and Equipment		300	500	550	600	1,950	
	2003			Vehicles	591	500	1,000	1,500	2,000	5,000	
				Acquisition of Capital Assets	3,553	1,600	3,100	3,200	3,400	11,300	
	2102			Furniture and Office Equipment	2,796	800	3,100	3,200	3,400	10,500	
	2103			Plant, Machinery and Equipment	757	800				800	
				Capacity Building		2,000	4,000	4,500	5,000	15,500	
	2401			Staff Training		2,000	4,000	4,500	5,000	15,500	
				Total Expenditure	37,720	48,600	85,818	89,220	92,800	316,438	
				Total Financing	37,720	48,600	85,818	89,220	92,800	316,438	
				Domestic	37,720	48,600	85,818	89,220	92,800	316,438	
11	Domestic Funds				37,720	48,600	85,818	89,220	92,800	316,438	

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

02 - Development Activities

03 - Tourism Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Capital Expenditure	12,462	3,850,000	618,000	500,000	550,000	5,518,000
				Capital Transfers			618,000	500,000	550,000	1,668,000
	2202			Development Assistance			618,000	500,000	550,000	1,668,000
		01		<i>Development of Tourist Attractions</i>			<i>568,000</i>	<i>400,000</i>	<i>425,000</i>	<i>1,393,000</i>
		02		<i>Development of Tourism Human Capital</i>			<i>25,000</i>	<i>50,000</i>	<i>75,000</i>	<i>150,000</i>
		03		<i>Community Tourism Development (Development of Tourist Villages)</i>			<i>25,000</i>	<i>50,000</i>	<i>50,000</i>	<i>125,000</i>
1				Tourisum Promotion for Economic Development	12,462	3,850,000				3,850,000
	2502			Investments	12,462	3,850,000				3,850,000
				Total Expenditure	12,462	3,850,000	618,000	500,000	550,000	5,518,000
				Total Financing	12,462	3,850,000	618,000	500,000	550,000	5,518,000
				Domestic	12,462	3,850,000	618,000	500,000	550,000	5,518,000
11				Domestic Funds	12,462	3,850,000	618,000	500,000	550,000	5,518,000

Head 203 - Department of Christian Religious Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	123,037	148,400	62,179	64,384	65,976	340,939	
Personal Emoluments	17,826	18,900	19,175	19,545	19,575	77,195	
Salaries and Wages	7,757	8,000	12,025	14,025	15,025	49,075	
Overtime and Holiday Payments	278	500	500	520	550	2,070	
Other Allowances	9,791	10,400	6,650	5,000	4,000	26,050	
Travelling Expenses	518	700	900	1,000	1,100	3,700	
Domestic	372	500	500	550	600	2,150	
Foreign	147	200	400	450	500	1,550	
Supplies	1,261	1,620	1,262	1,489	1,646	6,017	
Stationery and Office Requisites	460	600	450	625	650	2,325	
Fuel	484	600	500	530	650	2,280	
Diets and Uniforms	4	20	12	14	16	62	
Other	313	400	300	320	330	1,350	
Maintenance Expenditure	718	1,280	850	910	970	4,010	
Vehicles	518	900	600	630	670	2,800	
Plant and Machinery	190	300	200	220	230	950	
Buildings and Structures	10	80	50	60	70	260	
Services	7,871	10,900	9,142	9,465	10,055	39,562	
Transport	18	100	50	55	65	270	
Postal and Communication	233	500	350	400	450	1,700	
Electricity & Water	174	400	200	210	240	1,050	
Rents and Local Taxes	1,860	2,200	1,542	1,600	1,800	7,142	
Other	5,586	7,700	7,000	7,200	7,500	29,400	
Transfers	94,842	115,000	30,850	31,975	32,630	210,455	
Welfare Programmes	71,794	85,000				85,000	
Property Loan Interest to Public Servants	316	500	350	360	380	1,590	
Other	22,732	29,500	30,500	31,615	32,250	123,865	
Capital Expenditure	23,505	24,100	32,170	33,759	36,492	126,521	
Rehabilitation and Improvement of Capital Assets		450	170	284	340	1,244	
Plant, Machinery and Equipment		50	70	84	90	294	
Vehicles		400	100	200	250	950	
Acquisition of Capital Assets	783	350	600	625	652	2,227	
Furniture and Office Equipment	727	350	500	520	540	1,910	
Plant, Machinery and Equipment	55		100	105	112	317	
Capital Transfers	5,946	6,000	31,000	32,400	35,000	104,400	
Development Assistance	5,946	6,000				6,000	
Capital Grants to Non-Public Institution			31,000	32,400	35,000	98,400	
Capacity Building	284	300	400	450	500	1,650	
Staff Training	284	300	400	450	500	1,650	
Other Capital Expenditure	16,492	17,000				17,000	
Investments	16,492	17,000				17,000	
Total Expenditure	146,542	172,500	94,349	98,143	102,468	467,460	
Total Financing	146,542	172,500	94,349	98,143	102,468	467,460	
Domestic	146,542	172,500	94,349	98,143	102,468	467,460	

Employment Profile

Category	Approved	Actual
Senior Level	3	1
Tertiary Level	1	1
Secondary Level	55	33
Primary Level	7	3
Other (Casual/Temporary/Contract etc.)		1
Total	66	39

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 203 Department of Christian Religious Affairs

02 - Development Activities

01 - Development of Christian Religious and Cultural Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	123,037	148,400	62,179	64,384	65,976	340,939	
				Personal Emoluments	17,826	18,900	19,175	19,545	19,575	77,195	
	1001			Salaries and Wages	7,757	8,000	12,025	14,025	15,025	49,075	
	1002			Overtime and Holiday Payments	278	500	500	520	550	2,070	
	1003			Other Allowances	9,791	10,400	6,650	5,000	4,000	26,050	
				Travelling Expenses	518	700	900	1,000	1,100	3,700	
	1101			Domestic	372	500	500	550	600	2,150	
	1102			Foreign	147	200	400	450	500	1,550	
				Supplies	1,261	1,620	1,262	1,489	1,646	6,017	
	1201			Stationery and Office Requisites	460	600	450	625	650	2,325	
	1202			Fuel	484	600	500	530	650	2,280	
	1203			Diets and Uniforms	4	20	12	14	16	62	
	1205			Other	313	400	300	320	330	1,350	
				Maintenance Expenditure	718	1,280	850	910	970	4,010	
	1301			Vehicles	518	900	600	630	670	2,800	
	1302			Plant and Machinery	190	300	200	220	230	950	
	1303			Buildings and Structures	10	80	50	60	70	260	
				Services	4,563	7,400	5,142	5,365	5,855	23,762	
	1401			Transport	18	100	50	55	65	270	
	1402			Postal and Communication	233	500	350	400	450	1,700	
	1403			Electricity & Water	174	400	200	210	240	1,050	
	1404			Rents and Local Taxes	1,860	2,200	1,542	1,600	1,800	7,142	
	1409			Other	2,277	4,200	3,000	3,100	3,300	13,600	
				Transfers	10,398	17,500	15,350	15,810	16,280	64,940	
	1506			Property Loan Interest to Public Servants	316	500	350	360	380	1,590	
	1508			Other	10,082	17,000	15,000	15,450	15,900	63,350	
1				Library Book Allowance to Teachers in Dhamma Schools *	29,578	29,500				29,500	
	1501			Welfare Programmes	29,578	29,500				29,500	
2				Promoting Christian Religious Literature	3,309	3,500	4,000	4,100	4,200	15,800	
	1409			Other	3,309	3,500	4,000	4,100	4,200	15,800	
3				Providing Uniforms to Dhamma School Teachers *	16,971	20,000				20,000	
	1501			Welfare Programmes	16,971	20,000				20,000	
4				Main Church Feasts gazetted under Pilgrims Ordinance	5,765	6,000	7,000	7,575	7,650	28,225	
	1508			Other	5,765	6,000	7,000	7,575	7,650	28,225	
5				Religious & Dhamma Schools Activities	3,494	3,500	4,000	4,040	4,100	15,640	
	1508			Other	3,494	3,500	4,000	4,040	4,100	15,640	
6				Teacher allowance for Dhamma Schools*	25,245	35,500				35,500	
	1501			Welfare Programmes	25,245	35,500				35,500	
9				Bible Quiz Competition	3,392	3,000	4,500	4,550	4,600	16,650	
	1508			Other	3,392	3,000	4,500	4,550	4,600	16,650	
				Capital Expenditure	23,505	24,100	32,170	33,759	36,492	126,521	
				Rehabilitation and Improvement of Capital Assets		450	170	284	340	1,244	
	2002			Plant, Machinery and Equipment		50	70	84	90	294	
	2003			Vehicles		400	100	200	250	950	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Acquisition of Capital Assets	783	350	600	625	652	2,227
	2102			Furniture and Office Equipment	727	350	500	520	540	1,910
	2103			Plant, Machinery and Equipment	55		100	105	112	317
				Capital Transfers	5,946	6,000	7,000	7,200	7,500	27,700
	2202			Development Assistance	5,946	6,000				6,000
	2205			Capital Grants to Non-Public Institution			7,000	7,200	7,500	21,700
				Capacity Building	284	300	400	450	500	1,650
	2401			Staff Training	284	300	400	450	500	1,650
10				Renovation & Rehabilitation of Infrastructure Facilities of Churches	12,492	14,000	20,000	21,000	23,000	78,000
	2205			Capital Grants to Non-Public Institution			20,000	21,000	23,000	64,000
	2502			Investments	12,492	14,000				14,000
11				Development of Infrastructure Facilities for Pilgrims (Talawila, Wahakotte, Madu)	4,000	3,000	4,000	4,200	4,500	15,700
	2205			Capital Grants to Non-Public Institution			4,000	4,200	4,500	12,700
	2502			Investments	4,000	3,000				3,000
				Total Expenditure	146,542	172,500	94,349	98,143	102,468	467,460
				Total Financing	146,542	172,500	94,349	98,143	102,468	467,460
				Domestic	146,542	172,500	94,349	98,143	102,468	467,460
11	Domestic Funds				146,542	172,500	94,349	98,143	102,468	467,460

* Provisions have been incorporated under 240-02-02

**Ministry of Mahaweli Development and
Environment**

ESTIMATES 2017

Ministry of Mahaweli Development and Environment

Key Functions

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

- Implementation of Mahaweli Development Programme
 - Compensation for Mahaweli farmers
- Implementation of Mahaweli Development Programme
 - Preservation of the environment for the present and future generations

Formulation and effective implementation of programmes to combat pollution of the environment

- Prevention of marine pollution and urban solid waste management
 - Protection and conservation of forest, fauna and flora

Promotion of commercial forestry to meet timber requirement of the country

- Regulation and promotion of the Gem and Jewellery Industry
 - Coast conservation and protection

Departments

Department of Forests
Department of Coast Conservation and Coastal Resosource Management

Statutory Boards / Institutions

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

Ministry of Mahaweli Development and Environment

(a) Outcome of the Ministry

Ensure the Sustainable Environment and livelihood improvement in Mahaweli region

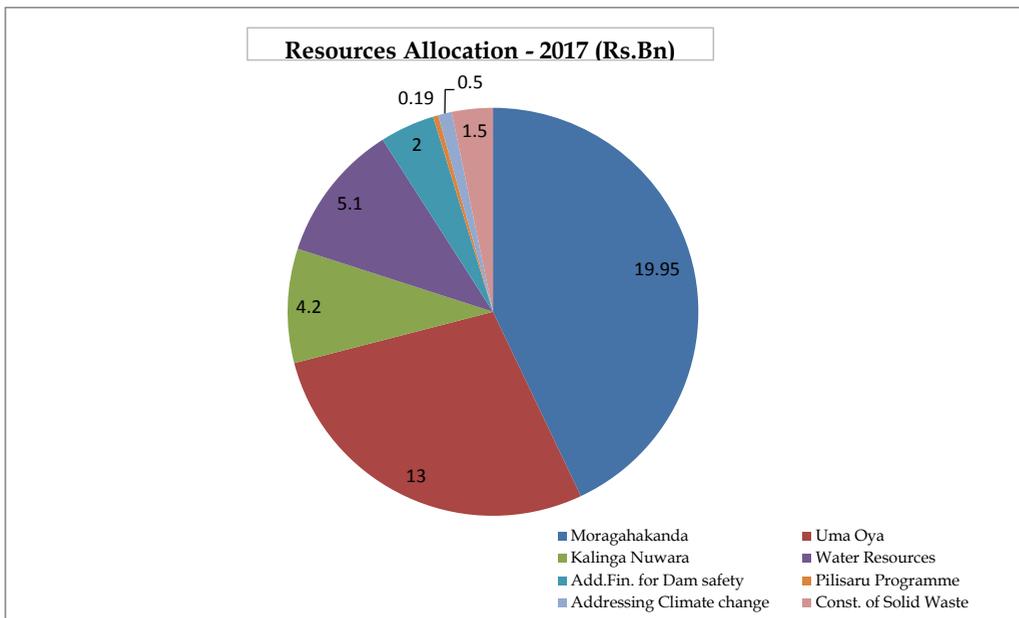
(b) General Information

Forest Cover	29.70%
Total extent of cultivation under Mahaweli Schemes	1,230,428 ha
% of Mahaweli area	42%
Mahaweli Irrigation Canals	10,782 Km
No of Tanks	333
No of hydro power reservoirs in the system	6
No of Irrigation Reservoirs under Mahaweli Schemes	20
Amount of water provided to NWSDB schemes	208,504 m ³ /day

(d) Major Projects in 2017

Name of the Project/ Sub Project	2017 Estimate (Rs.Mn)	2017 Target	Key Performance Indicator
Moragahakanda Kaluganaga Development Project	19,950	Construction of new multipurpose irrigation schemes and trans-basin diversions , Sustainable Land Management, 100% completion of the dam.	No of Km of roads, No of buildings, No of Km of irrigation canals and No of Dams constructed
Uma Oya Development Project	13,000	100% hard work to be completed,(Construction of Dams and Hydraulic Structures,water ways ((Tunnels & Shafts),Under Ground Powerhouse) ,Electro Mechanical and Hydro Mechanical Installations, 100%Downstream Development Works (Construction of Alikota Reservoir , Capacity Enhancement of Handapangoda Tank)	No of reservoirs, No of tunnels, No of power stations and No of dams constructed
Kalinga Nuwara angamedilla Project	4,200	Release 300 M ³ of water to Upper Elehera canal and Abanganaga from Mahaweli river at Kalinganuwara	No of Km of road improved, No of Power substations constructed, and No of Pumphouses built
Water Resources Development Investment Programme	5,150	Heightening of Minipe Anicut including water control facilities for LB and RB canals and rehabilitation from stage 01-04. Construction of Upper Elahera Canel,Mahakitula tank, Nebadagahawatta Wewa.	No of Km constructed, No of hectares of Reforest, No of Families benefited

Name of the Project/ Sub Project	2017 Estimate (Rs.Mn)	2017 Target	Key Performance Indicator
Additional Financing for Dam safety and Water Resources Planning Project	2,020	Conduct Environment Assesments and Environment Impact Assesments related to dam remedial works, Social Safeguard Management, Livelihood Support Assistance Plan Implimented Dam Remedial works in large 31 dams.	No of remedial works carried out No of basic safety facilities provided
Pilisarur Programme	190	Awareness programs and promotion campaigns, Training Programes, Strengthen Institutional Arrangment.	No of composites No of awareness programmes
Addressing Climate change impacts on Marginalized Agricultural Communities at Mahaweli River Basin	500	Develop house hold food security and build resilient lively hoods for rain-fed farming house holds, Build institutional capacity in villages,local,regional service delivery to risks associated with climate induced rain fall variability.	No of diversified home gardens created No of drought mitigation practices introduced
Construction of Solid Waste Disposal Facilities	1,523	Construction of landfills Supervision of construction	Detailed designs completed Completed bidding documents and the % of construction of landfill sites.



Ministry of Mahaweli Development and Environment

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	4,902,777	5,313,153	5,177,035	5,407,205	5,553,665	21,451,058
Personal Emoluments	1,394,073	1,548,862	1,591,500	1,712,300	1,724,500	6,577,162
Salaries and Wages	613,095	702,362	758,500	878,000	890,000	3,228,862
Overtime and Holiday Payments	20,037	21,900	21,600	21,600	21,600	86,700
Other Allowances	760,941	824,600	811,400	812,700	812,900	3,261,600
Travelling Expenses	53,155	47,506	41,600	43,000	44,200	176,306
Domestic	41,033	39,706	33,800	34,700	35,400	143,606
Foreign	12,122	7,800	7,800	8,300	8,800	32,700
Supplies	48,894	57,139	52,900	57,055	58,545	225,639
Stationery and Office Requisites	15,143	17,000	13,000	14,200	14,300	58,500
Fuel	28,171	28,654	30,000	32,200	33,100	123,954
Diets and Uniforms	5,081	10,985	8,900	9,505	10,020	39,410
Other	500	500	1,000	1,150	1,125	3,775
Maintenance Expenditure	34,439	40,550	36,355	38,000	39,170	154,075
Vehicles	28,197	30,000	27,000	27,600	27,700	112,300
Plant and Machinery	3,941	4,650	4,600	5,000	5,450	19,700
Buildings and Structures	2,301	5,900	4,755	5,400	6,020	22,075
Services	95,508	111,750	71,784	76,950	80,950	341,434
Transport	828	1,950	1,950	2,000	2,100	8,000
Postal and Communication	19,318	19,050	18,900	20,400	20,900	79,250
Electricity & Water	28,070	29,300	25,400	27,000	28,100	109,800
Rents and Local Taxes	20,174	34,700	9,300	10,000	10,700	64,700
Other	27,119	26,750	16,234	17,550	19,150	79,684
Transfers	3,276,607	3,507,318	3,382,696	3,479,900	3,606,300	13,976,214
Public Institutions	3,228,693	3,403,000	3,330,010	3,425,000	3,550,000	13,708,010
Subscriptions and Contributions Fee	26,741	80,518	31,200	31,700	31,900	175,318
Property Loan Interest to Public Servants	21,172	23,800	21,486	23,200	24,400	92,886
Other Recurrent Expenditure	100	28	200			228
Losses and Write off	100	28	200			228
Capital Expenditure	27,448,096	65,382,788	52,446,430	46,479,510	30,540,380	194,849,108
Rehabilitation and Improvement of Capital Assets	501,130	589,850	114,600	94,660	99,660	898,770
Buildings and Structures	472,222	556,100	81,100	61,150	66,150	764,500
Plant, Machinery and Equipment	3,431	5,950	5,700	5,710	5,710	23,070
Vehicles	25,478	27,800	27,800	27,800	27,800	111,200
Acquisition of Capital Assets	9,632,450	21,305,400	1,879,300	1,262,800	1,198,000	25,645,500
Vehicles	4,777					
Furniture and Office Equipment	12,396	14,800	35,000	7,800	7,900	65,500
Plant, Machinery and Equipment	6,245	76,100	105,100	14,700	14,800	210,700
Buildings and Structures	596,673	844,300	852,000	610,100	605,100	2,911,500
Land and Land Improvements	9,012,359	20,370,200	885,200	628,200	568,200	22,451,800
Software Development			2,000	2,000	2,000	6,000
Capital Transfers	946,636	2,220,000	2,416,310	1,918,500	2,019,300	8,574,110
Public Institutions	946,636	2,220,000	1,783,250	1,790,500	1,892,300	7,686,050
Development Assistance			633,060	128,000	127,000	888,060
Capacity Building	55,973	94,000	10,600	10,920	11,220	126,740
Staff Training	55,973	94,000	10,600	10,920	11,220	126,740
Other Capital Expenditure	16,311,906	41,173,538	48,025,620	43,192,630	27,212,200	159,603,988
Investments	16,311,906	41,173,538				41,173,538
Procurement Preparedness			50,000			50,000
Infrastructure Development			47,853,000	43,130,630	27,158,000	118,141,630
Research and Development			122,620	62,000	54,200	238,820
Total Expenditure	32,350,873	70,695,941	57,623,465	51,886,715	36,094,045	216,300,166

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Total Financing	32,350,873	70,695,941	57,623,465	51,886,715	36,094,045	216,300,166
Domestic	23,579,981	43,651,953	36,383,935	39,051,815	31,577,045	150,664,748
Foreign	8,770,892	27,043,988	21,239,530	12,834,900	4,517,000	65,635,418

Ministry of Mahaweli Development and Environment

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
160-	Minister of Mahaweli Development and Environment						
	Operational Activities	800,831	1,155,647	449,086	331,865	336,315	2,272,913
	Recurrent Expenditure	287,763	374,147	304,386	311,005	315,355	1,304,893
	Capital Expenditure	513,068	781,500	144,700	20,860	20,960	968,020
	Development Activities	27,919,631	65,348,288	53,761,940	48,526,130	32,781,500	200,417,858
	Recurrent Expenditure	3,228,693	3,403,000	3,330,010	3,425,000	3,550,000	13,708,010
	Capital Expenditure	24,690,938	61,945,288	50,431,930	45,101,130	29,231,500	186,709,848
	Total Expenditure	28,720,462	66,503,935	54,211,026	48,857,995	33,117,815	202,690,771
	Recurrent Expenditure	3,516,456	3,777,147	3,634,396	3,736,005	3,865,355	15,012,903
	Capital Expenditure	25,204,006	62,726,788	50,576,630	45,121,990	29,252,460	187,677,868
283-	Department of Forest						
	Operational Activities	2,032,017	2,149,368	2,168,884	2,169,850	2,107,000	8,595,102
	Recurrent Expenditure	1,188,985	1,320,868	1,326,184	1,445,450	1,457,300	5,549,802
	Capital Expenditure	843,032	828,500	842,700	724,400	649,700	3,045,300
	Total Expenditure	2,032,017	2,149,368	2,168,884	2,169,850	2,107,000	8,595,102
291-	Department of Coast Conservation and Coastal Resource Management						
	Operational Activities	1,598,394	2,042,638	1,243,555	858,870	869,230	5,014,293
	Recurrent Expenditure	197,336	215,138	216,455	225,750	231,010	888,353
	Capital Expenditure	1,401,058	1,827,500	1,027,100	633,120	638,220	4,125,940
	Total Expenditure	1,598,394	2,042,638	1,243,555	858,870	869,230	5,014,293
	Grand Total	32,350,873	70,695,941	57,623,465	51,886,715	36,094,045	216,300,166
	Total Recurrent	4,902,777	5,313,153	5,177,035	5,407,205	5,553,665	21,451,058
	Total Capital	27,448,096	65,382,788	52,446,430	46,479,510	30,540,380	194,849,108

Head 160 - Minister of Mahaweli Development and Environment

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Rs '000							
Recurrent Expenditure	3,516,456	3,777,147	3,634,396	3,736,005	3,865,355	15,012,903	
Personal Emoluments	168,321	190,262	193,900	195,700	197,400	777,262	
Salaries and Wages	75,919	91,362	100,500	102,000	103,500	397,362	
Overtime and Holiday Payments	5,727	6,300	6,000	6,000	6,000	24,300	
Other Allowances	86,675	92,600	87,400	87,700	87,900	355,600	
Travelling Expenses	10,764	7,500	7,500	8,000	8,400	31,400	
Domestic	1,868	3,500	3,000	3,300	3,500	13,300	
Foreign	8,895	4,000	4,500	4,700	4,900	18,100	
Supplies	22,878	26,785	27,100	28,755	29,205	111,845	
Stationery and Office Requisites	6,831	8,000	8,000	8,600	9,000	33,600	
Fuel	15,710	18,100	18,500	19,500	19,500	75,600	
Diets and Uniforms	337	685	600	655	705	2,645	
Maintenance Expenditure	18,317	20,300	17,900	18,500	19,100	75,800	
Vehicles	15,380	16,500	14,000	14,300	14,500	59,300	
Plant and Machinery	2,683	3,000	3,200	3,400	3,700	13,300	
Buildings and Structures	253	800	700	800	900	3,200	
Services	44,327	57,500	30,300	32,150	33,250	153,200	
Postal and Communication	7,354	7,750	7,900	8,200	8,300	32,150	
Electricity & Water	11,136	13,300	9,900	10,400	10,400	44,000	
Rents and Local Taxes	16,680	24,200	6,000	6,500	7,000	43,700	
Other	9,157	12,250	6,500	7,050	7,550	33,350	
Transfers	3,251,850	3,474,800	3,357,696	3,452,900	3,578,000	13,863,396	
Public Institutions	3,228,693	3,403,000	3,330,010	3,425,000	3,550,000	13,708,010	
Subscriptions and Contributions Fee	19,999	68,000	23,700	23,700	23,700	139,100	
Property Loan Interest to Public Servants	3,158	3,800	3,986	4,200	4,300	16,286	
Capital Expenditure	25,204,006	62,726,788	50,576,630	45,121,990	29,252,460	187,677,868	
Rehabilitation and Improvement of Capital Assets	432,578	513,100	11,100	11,160	11,160	546,520	
Buildings and Structures	426,897	502,100	1,100	1,150	1,150	505,500	
Plant, Machinery and Equipment	240	1,200	700	710	710	3,320	
Vehicles	5,441	9,800	9,300	9,300	9,300	37,700	
Acquisition of Capital Assets	9,467,315	21,088,400	128,600	4,600	4,700	21,226,300	
Vehicles	4,623						
Furniture and Office Equipment	803	1,800	26,000	1,800	1,800	31,400	
Plant, Machinery and Equipment	1,924	2,600	2,600	2,700	2,800	10,700	
Buildings and Structures	494,492	761,000	100,000	100	100	861,200	
Land and Land Improvements	8,965,474	20,323,000				20,323,000	
Capital Transfers	946,636	2,220,000	2,416,310	1,918,500	2,019,300	8,574,110	
Public Institutions	946,636	2,220,000	1,783,250	1,790,500	1,892,300	7,686,050	
Development Assistance			633,060	128,000	127,000	888,060	
Capacity Building	51,987	89,500	5,000	5,100	5,100	104,700	
Staff Training	51,987	89,500	5,000	5,100	5,100	104,700	
Other Capital Expenditure	14,305,490	38,815,788	48,015,620	43,182,630	27,212,200	157,226,238	
Investments	14,305,490	38,815,788				38,815,788	
Procurement Preparedness			50,000			50,000	
Infrastructure Development			47,853,000	43,130,630	27,158,000	118,141,630	
Research and Development			112,620	52,000	54,200	218,820	
Total Expenditure	28,720,462	66,503,935	54,211,026	48,857,995	33,117,815	202,690,771	
Total Financing	28,720,462	66,503,935	54,211,026	48,857,995	33,117,815	202,690,771	
Domestic	20,130,955	39,709,947	33,171,496	36,023,095	28,600,815	137,505,353	
Foreign	8,589,507	26,793,988	21,039,530	12,834,900	4,517,000	65,185,418	

Employment Profile

Category	Approved	Actual
Senior Level	188	116
Tertiary Level	1,161	898
Secondary Level	2,860	2,469
Primary Level	2,310	2,563
Other (Casual/Temporary/Contract etc.)	2	2
Total	6,521	6,048

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 160 Minister of Mahaweli Development and Environment

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	41,564	44,150	43,800	45,005	45,255	178,210	
				Personal Emoluments	17,789	21,400	19,200	19,300	19,400	79,300	
	1001			Salaries and Wages	7,468	9,500	10,500	10,600	10,700	41,300	
	1002			Overtime and Holiday Payments	1,833	2,000	2,500	2,500	2,500	9,500	
	1003			Other Allowances	8,488	9,900	6,200	6,200	6,200	28,500	
				Travelling Expenses	6,344	2,000	3,000	3,200	3,200	11,400	
	1101			Domestic	847	1,000	1,000	1,100	1,100	4,200	
	1102			Foreign	5,496	1,000	2,000	2,100	2,100	7,200	
				Supplies	8,073	9,600	10,600	11,205	11,305	42,710	
	1201			Stationery and Office Requisites	1,339	1,500	2,000	2,100	2,200	7,800	
	1202			Fuel	6,733	8,000	8,500	9,000	9,000	34,500	
	1203			Diets and Uniforms		100	100	105	105	410	
				Maintenance Expenditure	5,284	6,700	5,500	5,550	5,600	23,350	
	1301			Vehicles	4,993	6,000	4,000	4,000	4,000	18,000	
	1302			Plant and Machinery	221	500	1,000	1,050	1,100	3,650	
	1303			Buildings and Structures	70	200	500	500	500	1,700	
				Services	4,074	4,450	5,500	5,750	5,750	21,450	
	1402			Postal and Communication	1,621	2,250	2,600	2,700	2,700	10,250	
	1403			Electricity & Water	1,500	1,000	1,900	2,000	2,000	6,900	
	1404			Rents and Local Taxes	29	200				200	
	1409			Other	924	1,000	1,000	1,050	1,050	4,100	
				Capital Expenditure	8,047	7,000	5,000	5,060	5,060	22,120	
				Rehabilitation and Improvement of Capital Assets	2,499	5,000	3,000	3,060	3,060	14,120	
	2001			Buildings and Structures	1,447	500	500	550	550	2,100	
	2002			Plant, Machinery and Equipment	109	200	200	210	210	820	
	2003			Vehicles	943	4,300	2,300	2,300	2,300	11,200	
				Acquisition of Capital Assets	5,548	2,000	2,000	2,000	2,000	8,000	
	2101			Vehicles	4,623						
	2102			Furniture and Office Equipment	499	1,000	1,000	1,000	1,000	4,000	
	2103			Plant, Machinery and Equipment	427	1,000	1,000	1,000	1,000	4,000	
				Total Expenditure	49,611	51,150	48,800	50,065	50,315	200,330	
				Total Financing	49,611	51,150	48,800	50,065	50,315	200,330	
				Domestic	49,611	51,150	48,800	50,065	50,315	200,330	
11	Domestic Funds				49,611	51,150	48,800	50,065	50,315	200,330	

HEAD - 160 Minister of Mahaweli Development and Environment

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	246,199	329,997	260,586	266,000	270,100	1,126,683	
				Personal Emoluments	150,533	168,862	174,700	176,400	178,000	697,962	
	1001			Salaries and Wages	68,451	81,862	90,000	91,400	92,800	356,062	
	1002			Overtime and Holiday Payments	3,894	4,300	3,500	3,500	3,500	14,800	
	1003			Other Allowances	78,188	82,700	81,200	81,500	81,700	327,100	
				Travelling Expenses	4,420	5,500	4,500	4,800	5,200	20,000	
	1101			Domestic	1,021	2,500	2,000	2,200	2,400	9,100	
	1102			Foreign	3,399	3,000	2,500	2,600	2,800	10,900	
				Supplies	14,805	17,185	16,500	17,550	17,900	69,135	
	1201			Stationery and Office Requisites	5,492	6,500	6,000	6,500	6,800	25,800	
	1202			Fuel	8,976	10,100	10,000	10,500	10,500	41,100	
	1203			Diets and Uniforms	337	585	500	550	600	2,235	
				Maintenance Expenditure	13,032	13,600	12,400	12,950	13,500	52,450	
	1301			Vehicles	10,387	10,500	10,000	10,300	10,500	41,300	
	1302			Plant and Machinery	2,462	2,500	2,200	2,350	2,600	9,650	
	1303			Buildings and Structures	183	600	200	300	400	1,500	
				Services	40,252	53,050	24,800	26,400	27,500	131,750	
	1402			Postal and Communication	5,732	5,500	5,300	5,500	5,600	21,900	
	1403			Electricity & Water	9,636	12,300	8,000	8,400	8,400	37,100	
	1404			Rents and Local Taxes	16,651	24,000	6,000	6,500	7,000	43,500	
	1409			Other	8,233	11,250	5,500	6,000	6,500	29,250	
				Transfers	23,157	71,800	27,686	27,900	28,000	155,386	
	1505			Subscriptions and Contributions Fee	19,999	68,000	23,700	23,700	23,700	139,100	
	1506			Property Loan Interest to Public Servants	3,158	3,800	3,986	4,200	4,300	16,286	
				Capital Expenditure	505,021	774,500	139,700	15,800	15,900	945,900	
				Rehabilitation and Improvement of Capital Assets	5,219	8,100	8,100	8,100	8,100	32,400	
	2001			Buildings and Structures	591	1,600	600	600	600	3,400	
	2002			Plant, Machinery and Equipment	131	1,000	500	500	500	2,500	
	2003			Vehicles	4,498	5,500	7,000	7,000	7,000	26,500	
				Acquisition of Capital Assets	496,294	763,400	126,600	2,600	2,700	895,300	
	2102			Furniture and Office Equipment	304	800	25,000	800	800	27,400	
	2103			Plant, Machinery and Equipment	1,497	1,600	1,600	1,700	1,800	6,700	
	2104			Buildings and Structures	494,492	761,000	100,000	100	100	861,200	
				Capacity Building	3,508	3,000	5,000	5,100	5,100	18,200	
	2401			Staff Training	3,508	3,000	5,000	5,100	5,100	18,200	
				Total Expenditure	751,220	1,104,497	400,286	281,800	286,000	2,072,583	
				Total Financing	751,220	1,104,497	400,286	281,800	286,000	2,072,583	
				Domestic	751,220	1,104,497	400,286	281,800	286,000	2,072,583	
11	Domestic Funds				751,220	1,104,497	400,286	281,800	286,000	2,072,583	

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

03 - Environmental Protection

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	639,323	1,213,345	2,468,680	470,000	281,200	4,433,225	
1				Formulation, Review and Gap Analysis of Environmental Policies	1,978	2,000	2,000	2,000	2,000	8,000	
	2502			Investments	1,978	2,000				2,000	
	2507			Research and Development			2,000	2,000	2,000	6,000	
2				Adaptation and Mitigation of Climate Change Impacts	821	1,500	2,000	1,500	1,500	6,500	
	2502			Investments	821	1,500				1,500	
					821	1,500				1,500	
	2507			Research and Development			2,000	1,500	1,500	5,000	
3				Commemoration of Major Environment Events	4,719	5,000	5,000	5,000	5,000	20,000	
	2202			Development Assistance			5,000	5,000	5,000	15,000	
	2502			Investments	4,719	5,000				5,000	
4				Education and Awareness Creation on Environment	1,937	2,000	2,000	1,000		5,000	
	2202			Development Assistance			2,000	1,000		3,000	
	2502			Investments	1,937	2,000				2,000	
5				Environmental Protection and Conservation	14,513	15,000	15,000	10,000	12,000	52,000	
	2502			Investments	14,513	15,000				15,000	
	2507			Research and Development			15,000	10,000	12,000	37,000	
6				School Environmental Pioneer Programme (Haritha Niyamu)	25,227	20,000	20,000	20,000	20,000	80,000	
	2202			Development Assistance			20,000	20,000	20,000	60,000	
	2502			Investments	25,227	20,000				20,000	
7				Implementation of the Montreal Protocol (GOSL/UNDP)	12,900	23,050	5,000	5,000	5,000	38,050	
	2202	13		Development Assistance			5,000	5,000	5,000	15,000	
	2502			Investments	12,900	23,050				23,050	
		13			12,900	23,020				23,020	
		17				30				30	
9				National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants	2,306	4,000				4,000	
	2401	13		Staff Training	2,306						
	2502	13		Investments		4,000				4,000	
10				Strengthen the national coordination activities of the Global Environment Facility	566						
	2502	13		Investments	566						
12				E-Waste Management Project	228						
	2502	13		Investments	228						
13				Effective Management of Invasive Alien Species (GOSL/UNDP)	36,029	80,000	10,000			90,000	
	2401			Staff Training	36,029	80,000				80,000	
	2507	13		Research and Development			10,000			10,000	
18				Pilisaruru Programme	173,218	190,000	190,000	190,000	100,000	670,000	
	2502			Investments	173,218	190,000				190,000	
	2506			Infrastructure Development			190,000	190,000	100,000	480,000	
21				Plastic Waste Management Programme	45,000						
	2502			Investments	45,000						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
31				Waste Management System at Dompe, Gampaha District (GOSL/Korea)	19,983	6,390					6,390
	2502		13	Investments	19,983	6,390					6,390
			17		19,983	6,390					6,390
58				Mainstreaming Biodiversity Conservation and Sustainable use for Improved Human Nutrition and Well-being	6,109	31,000	10,000				41,000
	2502	13		Investments	6,109	31,000					31,000
	2507	13		Research and Development			10,000				10,000
60				Mainstreaming agrobiodiversity Conservation and use in Sri Lankan agro-eco system for livelihoods and adaptation to Climate Change	10,272	35,000	5,000				40,000
	2502	13		Investments	10,272	35,000					35,000
	2507	13		Research and Development			5,000				5,000
63				Strengthening of the laboratory of Central Environmental Authority	30,000	30,000	10,000				40,000
	2502			Investments	30,000	30,000					30,000
	2506			Infrastructure Development			10,000				10,000
69				Construction of Solid Waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura (GOSL/Korea)	14,953	186,027	1,523,000	100,000			1,809,027
	2502		12	Investments	14,953	186,027					186,027
			17		14,953	160,000					160,000
			17		14,953	26,027					26,027
	2506			Infrastructure Development			1,523,000	100,000			1,623,000
			12				1,257,000	100,000			1,357,000
			17				266,000				266,000
71				Community Forestry Programme (GOSL/UNDP)	150,832	30,000					30,000
	2502			Investments	150,832	30,000					30,000
			13		120,991	30,000					30,000
			17		29,841						
74				Mechanism for Reducing Emissions from Deforestation and Degradation (GOSL/UNDP)	13,350	23,680	4,860	5,000			33,540
	2202	13		Development Assistance			4,860	5,000			9,860
	2502	13		Investments	13,350	23,680					23,680
75				Preparation of the National Biodiversity Strategic Action Plan to Support the Implementation of the Convention on Biological Diversity (GOSL/UNDP)	10,144	6,500					6,500
	2401	13		Staff Training	10,144	6,500					6,500
92				Management of Invasive Alien Species which comes through Ship's Ballast Water		2,000					2,000
	2502			Investments		2,000					2,000
97				Addressing Climate Change Impacts on Marginalized Agricultural Communities at Mahaweli River Basin (GOSL/WFP)	37,026	426,700	500,000				926,700
	2202	13		Development Assistance			500,000				500,000
	2502	13		Investments	37,026	426,700					426,700

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
98				Green Fishery Harbour Project at Mirissa		20,800					20,800
	2502			Investments		20,800					20,800
101				Monitoring of the Water Quality of Major Water Bodies (GOSL/Japan)	5,000	31,500	31,500				63,000
	2502			Investments	5,000	31,500					31,500
		13				26,500					26,500
		17			5,000	5,000					5,000
	2507			Research and Development			31,500				31,500
		13					26,500				26,500
		17					5,000				5,000
102				Skills Sector Development Programme (GOSL/ADB)	3,000						
	2502			Investments	3,000						
104				Sustainable Management of Bio Diversity and Natural Resources	19,211	10,000	10,000	10,000	10,000	10,000	40,000
	2502			Investments	19,211	10,000					10,000
	2507			Research and Development			10,000	10,000	10,000		30,000
105				Popularization of Environment lanes/Parisara Mawatha		15,000	5,000				20,000
	2202			Development Assistance			5,000				5,000
	2502			Investments		15,000					15,000
106				Enhancing Biodiversity and Sustenance of Ecosystem Service in Environmentally Sensitive Areas.(GEF)		9,198	69,600	70,000	75,000		223,798
	2202	13		Development Assistance			69,600	70,000	75,000		214,600
	2502	13		Investments		9,198					9,198
107				YEOSU Project Building Capacity to Manage Marine Debris in Sri Lanka		1,000	1,000	2,000	2,000		6,000
	2502	13		Investments		1,000					1,000
	2507	13		Research and Development			1,000	2,000	2,000		5,000
108				Project on Environmentally Sound Management and Disposal of Polychlorinated Biphenyls (PCBs) Wastes and PCB Contaminated Equipment in Sri Lanka.(GEF/UNIDO)		6,000	21,600	22,000	22,000		71,600
	2202	13		Development Assistance			21,600	22,000	22,000		65,600
	2502	13		Investments		6,000					6,000
109				Minimata Consevation Initial Assessment in Sri Lanka (UNIDO)			8,970	9,000	9,000		26,970
	2507	13		Research and Development			8,970	9,000	9,000		26,970
110				Education,Awareness and Green Award Implemented by Central Environment Authority			17,150	17,500	17,700		52,350
	2507			Research and Development			17,150	17,500	17,700		52,350
Total Expenditure					639,323	1,213,345	2,468,680	470,000	281,200		4,433,225
Total Financing					639,323	1,213,345	2,468,680	470,000	281,200		4,433,225
Domestic					389,402	344,357	549,150	257,000	168,200		1,318,707
11	Domestic Funds				319,625	313,300	278,150	257,000	168,200		1,016,650
17	Foreign Finance Associated Costs				69,777	31,057	271,000				302,057
Foreign					249,921	868,988	1,919,530	213,000	113,000		3,114,518
12	Foreign Loans					160,000	1,257,000	100,000			1,517,000
13	Foreign Grants				249,921	708,988	662,530	113,000	113,000		1,597,518

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	3,228,693	3,403,000	3,330,010	3,425,000	3,550,000	13,708,010
1				Central Environmental Authority	528,800	550,000	550,000	560,000	570,000	2,230,000
	1503			Public Institutions	528,800	550,000	550,000	560,000	570,000	2,230,000
2				Marine Environment Protection Authority	97,222	113,000	100,000	105,000	110,000	428,000
	1503			Public Institutions	97,222	113,000	100,000	105,000	110,000	428,000
3				Gem & Jewellery Research & Training Institute	47,081	60,000	50,000	60,000	70,000	240,000
	1503			Public Institutions	47,081	60,000	50,000	60,000	70,000	240,000
5				Mahaweli Authority of Sri Lanka	2,555,590	2,680,000	2,630,010	2,700,000	2,800,000	10,810,010
	1503			Public Institutions	2,555,590	2,680,000	2,630,010	2,700,000	2,800,000	10,810,010
				Capital Expenditure	946,636	2,220,000	1,783,250	1,790,500	1,892,300	7,686,050
1				Central Environmental Authority	50,700	75,000	57,850	59,500	62,300	254,650
	2201			Public Institutions	50,700	75,000	57,850	59,500	62,300	254,650
2				Marine Environment Protection Authority	50,500	90,000	90,000	92,000	95,000	367,000
	2201			Public Institutions	50,500	90,000	90,000	92,000	95,000	367,000
3				Gem & Jewellery Research & Training Institute	20,436	55,000	60,000	62,000	65,000	242,000
	2201			Public Institutions	20,436	55,000	60,000	62,000	65,000	242,000
5				Mahaweli Authority of Sri Lanka	825,000	2,000,000	1,575,400	1,577,000	1,670,000	6,822,400
	2201			Public Institutions	825,000	2,000,000	1,575,400	1,577,000	1,670,000	6,822,400
				Total Expenditure	4,175,329	5,623,000	5,113,260	5,215,500	5,442,300	21,394,060
				Total Financing	4,175,329	5,623,000	5,113,260	5,215,500	5,442,300	21,394,060
				Domestic	4,175,329	5,623,000	5,113,260	5,215,500	5,442,300	21,394,060
11	Domestic Funds				4,175,329	5,623,000	5,113,260	5,215,500	5,442,300	21,394,060

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

05 - Mahaweli Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	23,104,979	58,511,943	46,180,000	42,840,630	27,058,000	174,590,573	
1				Moragahakanda and Kaluganga Reservoir Project (GOSL - China, Kuwait & Saudi)	10,595,741	21,600,000	19,950,000	12,755,000	5,000,000	59,305,000	
	2502			Investments	10,595,741	21,600,000				21,600,000	
					3,479,283	8,050,000				8,050,000	
		12			5,009,268	9,350,000				9,350,000	
		14			587,081	1,900,000				1,900,000	
		17			1,520,110	2,300,000				2,300,000	
	2506			Infrastructure Development			19,950,000	12,755,000	5,000,000	37,705,000	
							9,000,000	10,000,000	5,000,000	24,000,000	
		12					8,000,000	1,970,000		9,970,000	
		14					1,000,000			1,000,000	
		17					1,950,000	785,000		2,735,000	
2				Dam Safety and Water Resources Planning Project (GOSL/W.B)	869,931						
	2502			Investments	869,931						
		12			833,237						
		17			36,694						
3				Mahaweli Consolidation Project (System B Rehabilitation)	424,859	500,000	500,000	525,000		1,525,000	
	2001			Buildings and Structures	424,859	500,000				500,000	
	2506			Infrastructure Development			500,000	525,000		1,025,000	
4				Uma Oya Diversion Project (GOSL-Iran)	8,173,111	19,373,000	13,000,000	16,000,000	16,000,000	64,373,000	
	2105			Land and Land Improvements	8,173,111	19,373,000				19,373,000	
					478,860	19,373,000				19,373,000	
		17			7,694,251						
	2506			Infrastructure Development			13,000,000	16,000,000	16,000,000	45,000,000	
5				Rehabilitation of Major and Medium irrigation Schemes Including emergency infrastructure rehabilitation Works		200,000	165,000			365,000	
	2502			Investments		200,000				200,000	
	2506			Infrastructure Development			165,000			165,000	
6				Redeemaliyadda Integrated Development Project	129,407	120,000	110,000			230,000	
	2105			Land and Land Improvements	129,407	120,000				120,000	
	2506			Infrastructure Development			110,000			110,000	
7				Welioya Intergrated Development Project	439,885	605,000	400,000			1,005,000	
	2105			Land and Land Improvements	439,885	605,000				605,000	
	2506			Infrastructure Development			400,000			400,000	
8				System B Maduru Oya Right Bank Development	223,070	225,000	200,000			425,000	
	2105			Land and Land Improvements	223,070	225,000				225,000	
	2506			Infrastructure Development			200,000			200,000	
9				Feasibility Studies	189,770	50,000	50,000			100,000	
	2502			Investments	189,770	50,000				50,000	
	2505			Procurement Preparedness			50,000			50,000	
10				Implementing a mechanism to protect river bank of Mahaweli - Gatambe	53,204	125,000	50,000	60,000	70,000	305,000	
	2502			Investments	53,204	125,000				125,000	
	2506			Infrastructure Development			50,000	60,000	70,000	180,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
11				Water Resources Development Investment Programme(GOSL / ADB) - Upper Elehera Canal, Moragahakanda,Kalugaga Transfer Canal,Minipe anicut raising & Lb Rehabilitation, North Western Province Canal	71,539	3,453,943	5,150,000	7,775,960	5,563,000	21,942,903	
	2502		12	Investments	71,539	3,453,943				3,453,943	
			17			2,490,000				2,490,000	
			17		71,539	963,943				963,943	
	2506		12	Infrastructure Development			5,150,000	7,775,960	5,563,000	18,488,960	
			12				4,120,000	6,135,230	4,404,000	14,659,230	
			17				1,030,000	1,640,730	1,159,000	3,829,730	
12				Kalinganuwara - Angamadilla Minneriya Pumping Complex	19,972	8,510,000	4,200,000	3,755,000		16,465,000	
	2502		12	Investments	19,972	8,510,000				8,510,000	
			17			8,485,000				8,485,000	
			17			25,000				25,000	
	2506		12	Infrastructure Development			4,200,000	3,755,000		7,955,000	
			12				4,000,000	2,970,000		6,970,000	
			17				200,000	785,000		985,000	
13				Additional Financing for Dam Safety and Water Resources Planning Project (GOSL / W.B)	1,914,488	3,750,000	2,020,000	1,566,670		7,336,670	
	2502		12	Investments	1,914,488	3,750,000				3,750,000	
			17		1,910,000	3,700,000				3,700,000	
			17		4,488	50,000				50,000	
	2506		12	Infrastructure Development			2,020,000	1,566,670		3,586,670	
			12				2,000,000	1,546,670		3,546,670	
			17				20,000	20,000		40,000	
14				Rambakan Oya Intergrated Development Project			115,000	120,000	125,000	360,000	
	2506			Infrastructure Development			115,000	120,000	125,000	360,000	
15				Kivul Oya Reservoir Project			50,000	60,000	70,000	180,000	
	2506			Infrastructure Development			50,000	60,000	70,000	180,000	
16				Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority			220,000	223,000	230,000	673,000	
	2506			Infrastructure Development			220,000	223,000	230,000	673,000	
Total Expenditure					23,104,979	58,511,943	46,180,000	42,840,630	27,058,000	174,590,573	
Total Financing					23,104,979	58,511,943	46,180,000	42,840,630	27,058,000	174,590,573	
Domestic					14,765,393	32,586,943	27,060,000	30,218,730	22,654,000	112,519,673	
11	Domestic Funds				5,438,311	29,248,000	23,860,000	26,988,000	21,495,000	101,591,000	
17	Foreign Finance Associated Costs				9,327,082	3,338,943	3,200,000	3,230,730	1,159,000	10,928,673	
Foreign					8,339,586	25,925,000	19,120,000	12,621,900	4,404,000	62,070,900	
12	Foreign Loans				7,752,505	24,025,000	18,120,000	12,621,900	4,404,000	59,170,900	
14	Reimbursable Foreign Loans				587,081	1,900,000	1,000,000			2,900,000	

**Head 283 - Department of Forest
Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- 2019 Total	2019
Rs '000							
Recurrent Expenditure	1,188,985	1,320,868	1,326,184	1,445,450	1,457,300	5,549,802	
Personal Emoluments	1,059,202	1,180,000	1,213,000	1,326,000	1,332,000	5,051,000	
Salaries and Wages	463,476	533,000	566,000	679,000	685,000	2,463,000	
Overtime and Holiday Payments	12,862	13,000	13,000	13,000	13,000	52,000	
Other Allowances	582,864	634,000	634,000	634,000	634,000	2,536,000	
Travelling Expenses	40,226	37,000	30,800	31,500	32,200	131,500	
Domestic	38,316	35,000	29,000	29,500	30,000	123,500	
Foreign	1,910	2,000	1,800	2,000	2,200	8,000	
Supplies	22,137	25,800	21,000	22,650	24,300	93,750	
Stationery and Office Requisites	6,855	7,000	3,000	3,100	3,200	16,300	
Fuel	10,787	8,800	9,500	10,500	11,500	40,300	
Diets and Uniforms	4,496	10,000	8,000	8,500	9,000	35,500	
Other			500	550	600	1,650	
Maintenance Expenditure	12,398	16,100	14,500	15,200	15,900	61,700	
Vehicles	9,529	10,000	9,500	9,600	9,700	38,800	
Plant and Machinery	887	1,100	1,000	1,100	1,200	4,400	
Buildings and Structures	1,982	5,000	4,000	4,500	5,000	18,500	
Services	37,257	38,450	29,684	32,100	33,900	134,134	
Transport	828	1,950	1,950	2,000	2,100	8,000	
Postal and Communication	10,068	9,500	9,000	10,000	10,500	39,000	
Electricity & Water	13,363	11,000	11,000	12,000	13,000	47,000	
Rents and Local Taxes	3,021	10,000	3,000	3,100	3,200	19,300	
Other	9,977	6,000	4,734	5,000	5,100	20,834	
Transfers	17,667	23,518	17,000	18,000	19,000	77,518	
Subscriptions and Contributions Fee	3,941	8,518	4,000	4,000	4,000	20,518	
Property Loan Interest to Public Servants	13,726	15,000	13,000	14,000	15,000	57,000	
Other Recurrent Expenditure	100		200			200	
Losses and Write off	100		200			200	
Capital Expenditure	843,032	828,500	842,700	724,400	649,700	3,045,300	
Rehabilitation and Improvement of Capital Assets	44,854	52,250	62,000	62,000	62,000	238,250	
Buildings and Structures	33,749	40,000	50,000	50,000	50,000	190,000	
Plant, Machinery and Equipment	2,266	3,250	3,000	3,000	3,000	12,250	
Vehicles	8,839	9,000	9,000	9,000	9,000	36,000	
Acquisition of Capital Assets	161,192	142,000	765,700	647,200	582,200	2,137,100	
Vehicles	154						
Furniture and Office Equipment	10,812	12,000	8,000	5,000	5,000	30,000	
Plant, Machinery and Equipment	3,342	3,500	2,500	2,000	2,000	10,000	
Buildings and Structures	99,998	79,300	80,000	10,000	5,000	174,300	
Land and Land Improvements	46,886	47,200	673,200	628,200	568,200	1,916,800	
Software Development			2,000	2,000	2,000	6,000	
Capacity Building	3,654	4,000	5,000	5,200	5,500	19,700	
Staff Training	3,654	4,000	5,000	5,200	5,500	19,700	
Other Capital Expenditure	633,332	630,250	10,000	10,000		650,250	
Investments	633,332	630,250				630,250	
Research and Development			10,000	10,000		20,000	
Total Expenditure	2,032,017	2,149,368	2,168,884	2,169,850	2,107,000	8,595,102	
Total Financing	2,032,017	2,149,368	2,168,884	2,169,850	2,107,000	8,595,102	
Domestic	2,032,017	2,149,368	2,168,884	2,169,850	2,107,000	8,595,102	

Employment Profile

Category	Approved	Actual
Senior Level	85	66
Tertiary Level	42	19
Secondary Level	1,383	1,067
Primary Level	1,609	1,378
Other (Casual/Temporary/Contract etc.)		
Total	3,119	2,530

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 283 Department of Forest

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
								Projections			
				Recurrent Expenditure	1,188,985	1,320,868	1,326,184	1,445,450	1,457,300	5,549,802	
				Personal Emoluments	1,059,202	1,180,000	1,213,000	1,326,000	1,332,000	5,051,000	
	1001			Salaries and Wages	463,476	533,000	566,000	679,000	685,000	2,463,000	
	1002			Overtime and Holiday Payments	12,862	13,000	13,000	13,000	13,000	52,000	
	1003			Other Allowances	582,864	634,000	634,000	634,000	634,000	2,536,000	
				Travelling Expenses	40,226	37,000	30,800	31,500	32,200	131,500	
	1101			Domestic	38,316	35,000	29,000	29,500	30,000	123,500	
	1102			Foreign	1,910	2,000	1,800	2,000	2,200	8,000	
				Supplies	22,137	25,800	21,000	22,650	24,300	93,750	
	1201			Stationery and Office Requisites	6,855	7,000	3,000	3,100	3,200	16,300	
	1202			Fuel	10,787	8,800	9,500	10,500	11,500	40,300	
	1203			Diets and Uniforms	4,496	10,000	8,000	8,500	9,000	35,500	
	1205			Other			500	550	600	1,650	
				Maintenance Expenditure	12,398	16,100	14,500	15,200	15,900	61,700	
	1301			Vehicles	9,529	10,000	9,500	9,600	9,700	38,800	
	1302			Plant and Machinery	887	1,100	1,000	1,100	1,200	4,400	
	1303			Buildings and Structures	1,982	5,000	4,000	4,500	5,000	18,500	
				Services	37,257	38,450	29,684	32,100	33,900	134,134	
	1401			Transport	828	1,950	1,950	2,000	2,100	8,000	
	1402			Postal and Communication	10,068	9,500	9,000	10,000	10,500	39,000	
	1403			Electricity & Water	13,363	11,000	11,000	12,000	13,000	47,000	
	1404			Rents and Local Taxes	3,021	10,000	3,000	3,100	3,200	19,300	
	1409			Other	9,977	6,000	4,734	5,000	5,100	20,834	
				Transfers	17,667	23,518	17,000	18,000	19,000	77,518	
	1505			Subscriptions and Contributions Fee	3,941	8,518	4,000	4,000	4,000	20,518	
	1506			Property Loan Interest to Public Servants	13,726	15,000	13,000	14,000	15,000	57,000	
				Other Recurrent Expenditure	100		200			200	
	1701			Losses and Write off	100		200			200	
				Capital Expenditure	843,032	828,500	842,700	724,400	649,700	3,045,300	
				Rehabilitation and Improvement of Capital Assets	44,854	52,250	62,000	62,000	62,000	238,250	
	2001			Buildings and Structures	33,749	40,000	50,000	50,000	50,000	190,000	
	2002			Plant, Machinery and Equipment	2,266	3,250	3,000	3,000	3,000	12,250	
	2003			Vehicles	8,839	9,000	9,000	9,000	9,000	36,000	
				Acquisition of Capital Assets	161,192	142,000	130,700	57,200	52,200	382,100	
	2101			Vehicles	154					154	
	2102			Furniture and Office Equipment	10,812	12,000	8,000	5,000	5,000	30,000	
	2103			Plant, Machinery and Equipment	3,342	3,500	2,500	2,000	2,000	10,000	
	2104			Buildings and Structures	99,998	79,300	80,000	10,000	5,000	174,300	
	2105			Land and Land Improvements	46,886	47,200	38,200	38,200	38,200	161,800	
	01			<i>Sri Lanka Forestry Institute</i>		<i>16,000</i>	<i>11,000</i>	<i>11,000</i>	<i>11,000</i>	<i>49,000</i>	
	04			<i>Environment Management</i>		<i>16,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>46,000</i>	
	05			<i>Education & Extension</i>		<i>12,000</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>	<i>54,000</i>	
	08			<i>Enumeration and Stumpage Calculation.</i>		<i>3,200</i>	<i>3,200</i>	<i>3,200</i>	<i>3,200</i>	<i>12,800</i>	
	2106			Software Development			2,000	2,000	2,000	6,000	
				Capacity Building	3,654	4,000	5,000	5,200	5,500	19,700	
	2401			Staff Training	3,654	4,000	5,000	5,200	5,500	19,700	
1				Bio Fuel Plantation in Sri Lanka	200	250				250	
	2502			Investments	200	250				250	

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019
								Projections		Total
2				Conservation of Hill Tops in the Central Highlands in Sri Lanka	9,998	10,000	10,000	10,000	10,000	40,000
	2105			Land and Land Improvements			10,000	10,000	10,000	30,000
	2502			Investments	9,998	10,000				10,000
3				Expanding Forest Cover	397,734	350,000	400,000	350,000	300,000	1,400,000
	2105			Land and Land Improvements			400,000	350,000	300,000	1,050,000
	2502			Investments	397,734	350,000				350,000
4				Eco Tourism	12,998	15,000	20,000	10,000		45,000
	2105			Land and Land Improvements			20,000	10,000		30,000
	2502			Investments	12,998	15,000				15,000
5				Establishment and Management of Industrial Plantations	167,534	215,000	175,000	200,000	200,000	790,000
	2105			Land and Land Improvements			175,000	200,000	200,000	575,000
	2502			Investments	167,534	215,000				215,000
6				Production of Planting Materials	19,804	20,000	20,000	20,000	20,000	80,000
	2105			Land and Land Improvements			20,000	20,000	20,000	60,000
	2502			Investments	19,804	20,000				20,000
7				Conversion of pine plantations to native broad leave species	10,000	10,000	10,000			20,000
	2105			Land and Land Improvements			10,000			10,000
	2502			Investments	10,000	10,000				10,000
8				Research and Development	15,064	10,000	10,000	10,000		30,000
	2502			Investments	15,064	10,000				10,000
	2507			Research and Development			10,000	10,000		20,000
Total Expenditure					2,032,017	2,149,368	2,168,884	2,169,850	2,107,000	8,595,102
Total Financing					2,032,017	2,149,368	2,168,884	2,169,850	2,107,000	8,595,102
Domestic					2,032,017	2,149,368	2,168,884	2,169,850	2,107,000	8,595,102
11	Domestic Funds				2,032,017	2,149,368	2,168,884	2,169,850	2,107,000	8,595,102

Head 291 - Department of Coast Conservation and Coastal Resource Management

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		Total	
						Rs '000	
Recurrent Expenditure	197,336	215,138	216,455	225,750	231,010	888,353	
Personal Emoluments	166,551	178,600	184,600	190,600	195,100	748,900	
Salaries and Wages	73,700	78,000	92,000	97,000	101,500	368,500	
Overtime and Holiday Payments	1,449	2,600	2,600	2,600	2,600	10,400	
Other Allowances	91,402	98,000	90,000	91,000	91,000	370,000	
Travelling Expenses	2,166	3,006	3,300	3,500	3,600	13,406	
Domestic	848	1,206	1,800	1,900	1,900	6,806	
Foreign	1,317	1,800	1,500	1,600	1,700	6,600	
Supplies	3,879	4,554	4,800	5,650	5,040	20,044	
Stationery and Office Requisites	1,458	2,000	2,000	2,500	2,100	8,600	
Fuel	1,674	1,754	2,000	2,200	2,100	8,054	
Diets and Uniforms	248	300	300	350	315	1,265	
Other	500	500	500	600	525	2,125	
Maintenance Expenditure	3,725	4,150	3,955	4,300	4,170	16,575	
Vehicles	3,288	3,500	3,500	3,700	3,500	14,200	
Plant and Machinery	372	550	400	500	550	2,000	
Buildings and Structures	65	100	55	100	120	375	
Services	13,925	15,800	11,800	12,700	13,800	54,100	
Postal and Communication	1,896	1,800	2,000	2,200	2,100	8,100	
Electricity & Water	3,571	5,000	4,500	4,600	4,700	18,800	
Rents and Local Taxes	473	500	300	400	500	1,700	
Other	7,985	8,500	5,000	5,500	6,500	25,500	
Transfers	7,090	9,000	8,000	9,000	9,300	35,300	
Subscriptions and Contributions Fee	2,801	4,000	3,500	4,000	4,200	15,700	
Property Loan Interest to Public Servants	4,289	5,000	4,500	5,000	5,100	19,600	
Other Recurrent Expenditure		28				28	
Losses and Write off		28				28	
Capital Expenditure	1,401,058	1,827,500	1,027,100	633,120	638,220	4,125,940	
Rehabilitation and Improvement of Capital Assets	23,699	24,500	41,500	21,500	26,500	114,000	
Buildings and Structures	11,576	14,000	30,000	10,000	15,000	69,000	
Plant, Machinery and Equipment	924	1,500	2,000	2,000	2,000	7,500	
Vehicles	11,198	9,000	9,500	9,500	9,500	37,500	
Acquisition of Capital Assets	3,943	75,000	985,000	611,000	611,100	2,282,100	
Furniture and Office Equipment	781	1,000	1,000	1,000	1,100	4,100	
Plant, Machinery and Equipment	979	70,000	100,000	10,000	10,000	190,000	
Buildings and Structures	2,183	4,000	672,000	600,000	600,000	1,876,000	
Land and Land Improvements			212,000			212,000	
Capacity Building	333	500	600	620	620	2,340	
Staff Training	333	500	600	620	620	2,340	
Other Capital Expenditure	1,373,083	1,727,500				1,727,500	
Investments	1,373,083	1,727,500				1,727,500	
Total Expenditure	1,598,394	2,042,638	1,243,555	858,870	869,230	5,014,293	
Total Financing	1,598,394	2,042,638	1,243,555	858,870	869,230	5,014,293	
Domestic	1,417,009	1,792,638	1,043,555	858,870	869,230	4,564,293	
Foreign	181,385	250,000	200,000			450,000	

Employment Profile

Category	Approved	Actual
Senior Level	41	29
Tertiary Level	4	1
Secondary Level	321	251
Primary Level	174	109
Other (Casual/Temporary/Contract etc.)		
Total	540	390

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 291 Department of Coast Conservation and Coastal Resource Management

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	197,336	215,138	216,455	225,750	231,010	888,353	
				Personal Emoluments	166,551	178,600	184,600	190,600	195,100	748,900	
	1001			Salaries and Wages	73,700	78,000	92,000	97,000	101,500	368,500	
	1002			Overtime and Holiday Payments	1,449	2,600	2,600	2,600	2,600	10,400	
	1003			Other Allowances	91,402	98,000	90,000	91,000	91,000	370,000	
				Travelling Expenses	2,166	3,006	3,300	3,500	3,600	13,406	
	1101			Domestic	848	1,206	1,800	1,900	1,900	6,806	
	1102			Foreign	1,317	1,800	1,500	1,600	1,700	6,600	
				Supplies	3,879	4,554	4,800	5,650	5,040	20,044	
	1201			Stationery and Office Requisites	1,458	2,000	2,000	2,500	2,100	8,600	
	1202			Fuel	1,674	1,754	2,000	2,200	2,100	8,054	
	1203			Diets and Uniforms	248	300	300	350	315	1,265	
	1205			Other	500	500	500	600	525	2,125	
				Maintenance Expenditure	3,725	4,150	3,955	4,300	4,170	16,575	
	1301			Vehicles	3,288	3,500	3,500	3,700	3,500	14,200	
	1302			Plant and Machinery	372	550	400	500	550	2,000	
	1303			Buildings and Structures	65	100	55	100	120	375	
				Services	13,925	15,800	11,800	12,700	13,800	54,100	
	1402			Postal and Communication	1,896	1,800	2,000	2,200	2,100	8,100	
	1403			Electricity & Water	3,571	5,000	4,500	4,600	4,700	18,800	
	1404			Rents and Local Taxes	473	500	300	400	500	1,700	
	1409			Other	7,985	8,500	5,000	5,500	6,500	25,500	
				Transfers	7,090	9,000	8,000	9,000	9,300	35,300	
	1505			Subscriptions and Contributions Fee	2,801	4,000	3,500	4,000	4,200	15,700	
	1506			Property Loan Interest to Public Servants	4,289	5,000	4,500	5,000	5,100	19,600	
				Other Recurrent Expenditure		28				28	
	1701			Losses and Write off		28				28	
				Capital Expenditure	1,401,058	1,827,500	1,027,100	633,120	638,220	4,125,940	
				Rehabilitation and Improvement of Capital Assets	23,699	24,500	41,500	21,500	26,500	114,000	
	2001			Buildings and Structures	11,576	14,000	30,000	10,000	15,000	69,000	
	2002			Plant, Machinery and Equipment	924	1,500	2,000	2,000	2,000	7,500	
	2003			Vehicles	11,198	9,000	9,500	9,500	9,500	37,500	
				Acquisition of Capital Assets	3,943	75,000	773,000	611,000	611,100	2,070,100	
	2102			Furniture and Office Equipment	781	1,000	1,000	1,000	1,100	4,100	
	2103			Plant, Machinery and Equipment	979	70,000	100,000	10,000	10,000	190,000	
	2104			Buildings and Structures	2,183	4,000	672,000	600,000	600,000	1,876,000	
	01			Coastal Engineering and Investigation			20,000	10,000	10,000	40,000	
	02			Coast Conservation and Management			650,000	588,000	588,000	1,826,000	
	03			Environmental Education Programme			2,000	2,000	2,000	6,000	
				Capacity Building	333	500	600	620	620	2,340	
	2401			Staff Training	333	500	600	620	620	2,340	
				Other Capital Expenditure	1,185,474	1,457,500				1,457,500	
	2502			Investments	1,185,474	1,457,500				1,457,500	
					1,185,474						
	01			Coastal Engineering Investigation		12,000				12,000	
	02			Coastal Conservation & Management		1,444,000				1,444,000	
	03			Environmental Education Programme		1,500				1,500	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019		2016 - 2019 Total
								Projections		Projections		
1				Participatory Coastal Zone Restoration and Sustainable Management in the Eastern Province (GOSL/IFAD)	187,609	270,000	212,000					482,000
	2105			Land and Land Improvements			212,000					212,000
		13					200,000					200,000
		17					12,000					12,000
	2502			Investments	187,609	270,000						270,000
		13			181,385	250,000						250,000
		17			6,224	20,000						20,000
Total Expenditure					1,598,394	2,042,638	1,243,555	858,870	869,230			5,014,293
Total Financing					1,598,394	2,042,638	1,243,555	858,870	869,230			5,014,293
Domestic					1,417,009	1,792,638	1,043,555	858,870	869,230			4,564,293
11	Domestic Funds				1,410,785	1,772,638	1,031,555	858,870	869,230			4,532,293
17	Foreign Finance Associated Costs				6,224	20,000	12,000					32,000
Foreign					181,385	250,000	200,000					450,000
13	Foreign Grants				181,385	250,000	200,000					450,000

**Ministry of Sustainable Development and
Wildlife**

ESTIMATES 2017
Ministry of Sustainable Development and Wildlife

Key Functions

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

Departments

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

Statutory Boards / Institutions

Wildlife Trust

(a) Outcome of the Ministry

Environment Friendly Nation with Sustainable Development

(b) General Information

Categories & the Quantities of Wildlife Protected Areas (WLPAs)

Category of PA	No of Pas	
National Reserve	Strict Natural Reserve	3
	National Park	26
	Nature Reserve	5
	Jungle Corridors	1
	Total	35
Sanctuary	61	
Grand Total	96	

Elephant Population by Wildlife Regions

Wildlife Region	Number of elephants
Southern	1,086
Eastern	1,573
Mahaweli	1,751
Central	47
Nothern	233
North Western	1,189
Total	5,879

Source:-Department Of Wildlife Conservation

Source:-The 1st Island wide National Survey of Elephants -2011

Elephant Deaths Distribution and Annual Number of Human Deaths due to Elephant Attacks by Wildlife Regions (2014-2016)

Wildlife Region	2014		2015		2016 up to September	
	ED	HD	ED	HD	ED	HD
Anuradhapura	32	5	27	8	29	9
Central	8	2	5	4	5	0
Eastern	49	22	52	15	41	12
North Western	15	7	15	12	20	15
Polonnaruwa	57	16	37	10	35	14
Southern	28	9	12	7	13	10
Uva	16	4	13	2	9	1
Kilinochchi	5	1	4	0	1	1
Vavuniya	9	1	12	1	12	1
Trincomalee	0	0	22	4	24	2
Total	231	67	201	63	189	65

Source:-Department Of Wildlife Conservation (ED-Annual Number of Elephant Deaths HD - Annual Number of Human Deaths)

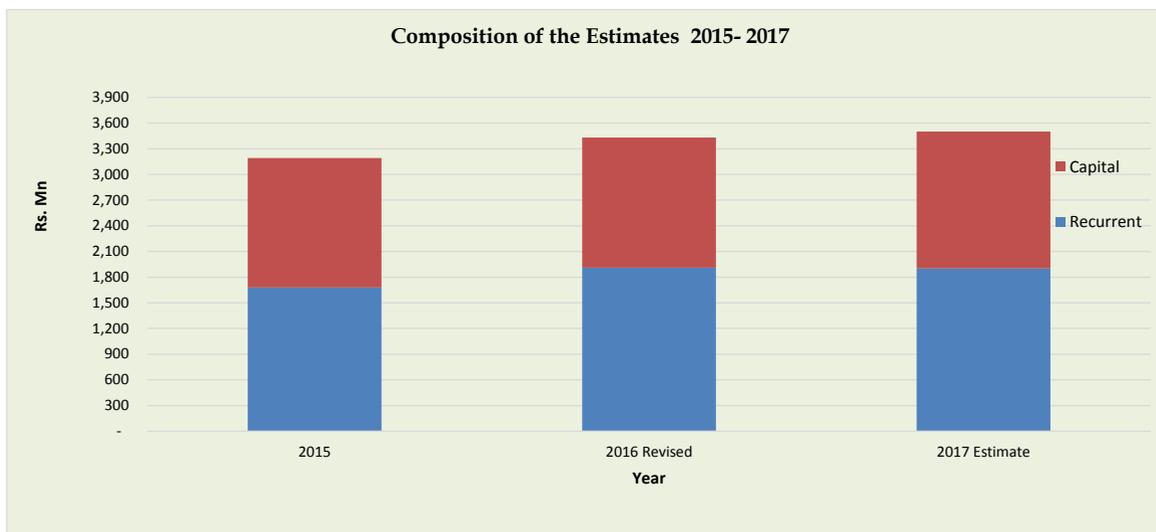
Visitor Income & no of visitors of Department of Wildlife Conservation, Department of National Zoological Gardens & Department of National Botanical Gardens -2015

National Parks & Other Places	Department of Wildlife Conservation					
	Local		Foreign		Revenue (Rs. Mn)	
	2015	as at 31/08/2016	2015	as at 31/08/2016	2015	as at 31/08/2016
	1,130,534	864,620	601,074	531,998	1,585.18	1,084.20

Dehiwala, Pinnawala, Hambantota Safari Park and Other	Department of National Zoological Gardens					
	Local		Foreign		Revenue (Rs. Mn)	
	2015	as at 30/09/2016	2015	as at 30/09/2016	2015	as at 30/09/2016
	1,901,064	1,968,976	293,442	451,911	789.1	836.7

Botanical Gardens	Department of National Botanical Gardens					
	Local		Foreign		Revenue (Rs. Mn)	
	2015	as at 30/09/2016	2015	as at 30/09/2016	2015	as at 30/09/2016
	2,215,702	1,971,231	407,553	355,678	523.66	517.82

(c) Resources Allocation



(d) Major Projects

Name of the Project/ Sub Project	2017 Estimate (Rs.Mn)	2017 Target	Key Performance Indicator
Constructions of Electric Fences around the wildlife protected areas	100	380km	No. of Km completed
Mitigate Human-Elephant Conflict in Sri Lanka	388	Complete 04 surveys	No. of Reports produced
Gampaha Botanical garden & Ganewatta Medicinal Plant Garden	25.8	Complete 90% of works	% of Physical Progress
Development of Hambantota Botanical Garden	44	Complete 80% of building construction	% of completion of building
	30	Development of 25 ha	No of hectares developed
Development of Awissawella Botanical Garden	25.45	Development of 12 ha	No of hectares developed

Ministry of Sustainable Development and Wildlife

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	1,679,175	1,912,442	1,901,781	1,932,702	1,970,766	7,717,691
Personal Emoluments	1,388,252	1,575,762	1,588,050	1,598,865	1,612,175	6,374,852
Salaries and Wages	534,724	607,226	724,500	735,315	748,625	2,815,666
Overtime and Holiday Payments	70,359	91,624	100,550	100,550	100,550	393,274
Other Allowances	783,169	876,912	763,000	763,000	763,000	3,165,912
Travelling Expenses	34,299	34,340	29,940	31,437	33,160	128,877
Domestic	26,898	29,540	24,640	25,872	27,305	107,357
Foreign	7,401	4,800	5,300	5,565	5,855	21,520
Supplies	76,110	76,600	81,800	85,854	98,252	342,506
Stationery and Office Requisites	8,935	10,200	11,920	12,480	13,435	48,035
Fuel	39,919	40,200	46,200	48,510	54,333	189,243
Diets and Uniforms	13,274	15,400	12,680	13,314	16,174	57,568
Other	13,982	10,800	11,000	11,550	14,310	47,660
Maintenance Expenditure	43,867	51,450	42,500	45,430	46,625	186,005
Vehicles	33,882	30,900	21,700	23,300	23,300	99,200
Plant and Machinery	7,177	17,750	18,650	19,830	21,025	77,255
Buildings and Structures	2,808	2,800	2,150	2,300	2,300	9,550
Services	99,484	143,250	129,881	134,336	143,474	550,941
Transport	2,956	7,900	7,380	8,300	8,300	31,880
Postal and Communication	8,602	10,600	11,000	11,550	15,103	48,253
Electricity & Water	18,697	21,400	16,700	17,535	20,670	76,305
Rents and Local Taxes	18,857	59,350	57,701	58,001	58,001	233,053
Other	50,372	44,000	37,100	38,950	41,400	161,450
Transfers	35,826	31,040	28,910	36,080	36,380	132,410
Subscriptions and Contributions Fee	1,130	830	810	830	830	3,300
Property Loan Interest to Public Servants	9,696	9,210	9,600	10,250	10,550	39,610
Other	25,000	21,000	18,500	25,000	25,000	89,500
Other Recurrent Expenditure	1,338		700	700	700	2,100
Losses and Write off	1,338					
Implementation of the Official Languages Policy			700	700	700	2,100
Capital Expenditure	1,512,600	2,409,450	1,598,600	1,255,510	1,309,330	6,572,890
Rehabilitation and Improvement of Capital Assets	161,678	214,750	164,950	199,770	216,100	795,570
Buildings and Structures	143,953	194,200	139,200	175,270	190,850	699,520
Plant, Machinery and Equipment	4,023	5,950	8,450	7,200	7,950	29,550
Vehicles	13,702	14,600	17,300	17,300	17,300	66,500
Acquisition of Capital Assets	788,732	666,600	926,750	711,410	736,170	3,040,930
Vehicles		70,000				70,000
Furniture and Office Equipment	55,190	9,600	9,500	9,500	11,300	39,900
Plant, Machinery and Equipment	13,283	31,100	10,000	11,500	14,350	66,950
Buildings and Structures	459,403	469,450	495,400	481,010	478,570	1,924,430
Land and Land Improvements	260,855	86,450	411,850	209,400	231,950	939,650
Capital Transfers	100,000	125,000	150,000	125,500	130,000	530,500
Public Institutions	100,000	125,000	150,000	125,500	130,000	530,500
Capacity Building	26,552	21,600	21,900	21,830	22,060	87,390
Staff Training	26,552	21,600	21,900	21,830	22,060	87,390
Other Capital Expenditure	435,638	1,381,500	335,000	197,000	205,000	2,118,500
Restructuring			20,000	20,000	23,000	63,000
Investments	435,638	1,381,500				1,381,500
Infrastructure Development			216,000	177,000	182,000	575,000
Research and Development			99,000			99,000
Total Expenditure	3,191,775	4,321,892	3,500,381	3,188,212	3,280,096	14,290,581

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Total Financing	3,191,775	4,321,892	3,500,381	3,188,212	3,280,096	14,290,581
Domestic	3,191,775	4,321,892	3,500,381	3,188,212	3,280,096	14,290,581

Ministry of Sustainable Development and Wildlife

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
161-	Minister of Sustainable Development and Wildlife						
	Operational Activities	103,297	264,409	207,221	209,647	216,592	897,869
	Recurrent Expenditure	91,153	172,059	176,171	178,427	181,742	708,399
	Capital Expenditure	12,145	92,350	31,050	31,220	34,850	189,470
	Total Expenditure	103,297	264,409	207,221	209,647	216,592	897,869
284-	Department of Wildlife Conservation						
	Operational Activities	1,543,232	2,544,270	1,784,410	1,452,405	1,490,925	7,272,010
	Recurrent Expenditure	956,153	1,054,670	1,025,610	1,044,305	1,066,225	4,190,810
	Capital Expenditure	587,079	1,489,600	758,800	408,100	424,700	3,081,200
	Total Expenditure	1,543,232	2,544,270	1,784,410	1,452,405	1,490,925	7,272,010
294-	Department of National Zoological Gardens						
	Development Activities	863,234	884,913	863,720	888,515	915,008	3,552,156
	Recurrent Expenditure	299,080	345,213	355,020	358,995	367,968	1,427,196
	Capital Expenditure	564,154	539,700	508,700	529,520	547,040	2,124,960
	Total Expenditure	863,234	884,913	863,720	888,515	915,008	3,552,156
322-	Department of National Botanical Gardens						
	Development Activities	682,012	628,300	645,030	637,645	657,571	2,568,546
	Recurrent Expenditure	332,789	340,500	344,980	350,975	354,831	1,391,286
	Capital Expenditure	349,222	287,800	300,050	286,670	302,740	1,177,260
	Total Expenditure	682,012	628,300	645,030	637,645	657,571	2,568,546
	Grand Total	3,191,775	4,321,892	3,500,381	3,188,212	3,280,096	14,290,581
	Total Recurrent	1,679,175	1,912,442	1,901,781	1,932,702	1,970,766	7,717,691
	Total Capital	1,512,600	2,409,450	1,598,600	1,255,510	1,309,330	6,572,890

Head 161 - Minister of Sustainable Development and Wildlife

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
	Rs '000						
Recurrent Expenditure	91,153	172,059	176,171	178,427	181,742	708,399	
Personal Emoluments	50,814	77,609	78,050	78,690	79,175	313,524	
Salaries and Wages	23,333	38,747	36,500	37,140	37,625	150,012	
Overtime and Holiday Payments	2,044	4,950	5,550	5,550	5,550	21,600	
Other Allowances	25,437	33,912	36,000	36,000	36,000	141,912	
Travelling Expenses	1,906	3,640	4,640	4,872	5,140	18,292	
Domestic	556	1,640	1,640	1,722	1,840	6,842	
Foreign	1,350	2,000	3,000	3,150	3,300	11,450	
Supplies	7,708	15,650	19,480	20,454	21,593	77,177	
Stationery and Office Requisites	1,697	3,500	3,500	3,675	3,980	14,655	
Fuel	5,494	11,000	13,800	14,490	15,215	54,505	
Diets and Uniforms	516	1,150	180	189	198	1,717	
Other			2,000	2,100	2,200	6,300	
Maintenance Expenditure	7,950	7,600	10,100	10,200	10,410	38,310	
Vehicles	6,710	5,500	7,300	7,300	7,300	27,400	
Plant and Machinery	939	1,100	2,000	2,100	2,310	7,510	
Buildings and Structures	302	1,000	800	800	800	3,400	
Services	22,551	67,250	63,101	63,411	64,624	258,386	
Transport	2,030	5,700	5,600	5,600	5,600	22,500	
Postal and Communication	894	2,600	2,000	2,100	3,103	9,803	
Electricity & Water	959	400	200	210	220	1,030	
Rents and Local Taxes	15,146	54,050	51,301	51,301	51,301	207,953	
Other	3,522	4,500	4,000	4,200	4,400	17,100	
Transfers	223	310	600	600	600	2,110	
Property Loan Interest to Public Servants	223	310	600	600	600	2,110	
Other Recurrent Expenditure			200	200	200	600	
Implementation of the Official Languages Policy			200	200	200	600	
Capital Expenditure	12,145	92,350	31,050	31,220	34,850	189,470	
Rehabilitation and Improvement of Capital Assets	3,788	6,550	6,250	6,920	7,200	26,920	
Buildings and Structures	893	1,200	1,200	1,770	1,850	6,020	
Plant, Machinery and Equipment		850	850	950	1,150	3,800	
Vehicles	2,895	4,500	4,200	4,200	4,200	17,100	
Acquisition of Capital Assets	7,426	73,800	3,800	3,200	3,450	84,250	
Vehicles		70,000				70,000	
Furniture and Office Equipment	7,384	2,000	2,000	1,400	1,450	6,850	
Plant, Machinery and Equipment	42	1,800	1,800	1,800	2,000	7,400	
Capacity Building	931	1,000	1,000	1,100	1,200	4,300	
Staff Training	931	1,000	1,000	1,100	1,200	4,300	
Other Capital Expenditure		11,000	20,000	20,000	23,000	74,000	
Restructuring			20,000	20,000	23,000	63,000	
Investments		11,000				11,000	
Total Expenditure	103,297	264,409	207,221	209,647	216,592	897,869	
Total Financing	103,297	264,409	207,221	209,647	216,592	897,869	
Domestic	103,297	264,409	207,221	209,647	216,592	897,869	

Employment Profile

Category	Approved	Actual
Senior Level	18	13
Tertiary Level	3	3
Secondary Level	46	37
Primary Level	27	23
Other (Casual/Temporary/Contract etc.)	3	3
Total	97	79

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 161 Minister of Sustainable Development and Wildlife

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	8,972	45,259	46,100	47,220	48,248	186,827	
				Personal Emoluments	5,521	25,959	24,000	24,250	24,325	98,534	
	1001			Salaries and Wages	2,180	12,747	10,500	10,750	10,825	44,822	
	1002			Overtime and Holiday Payments	744	2,900	3,500	3,500	3,500	13,400	
	1003			Other Allowances	2,597	10,312	10,000	10,000	10,000	40,312	
				Travelling Expenses	418	2,000	3,000	3,150	3,300	11,450	
	1101			Domestic	168	1,000	1,000	1,050	1,100	4,150	
	1102			Foreign	250	1,000	2,000	2,100	2,200	7,300	
				Supplies	1,216	9,900	11,300	11,865	12,455	45,520	
	1201			Stationery and Office Requisites	150	1,500	1,200	1,260	1,320	5,280	
	1202			Fuel	1,042	8,000	10,000	10,500	11,025	39,525	
	1203			Diets and Uniforms	23	400	100	105	110	715	
				Maintenance Expenditure	1,230	3,500	4,500	4,550	4,655	17,205	
	1301			Vehicles	1,228	3,000	3,000	3,000	3,000	12,000	
	1302			Plant and Machinery		500	1,000	1,050	1,155	3,705	
	1303			Buildings and Structures	2		500	500	500	1,500	
				Services	587	3,900	3,300	3,405	3,513	14,118	
	1401			Transport	87	1,100	1,200	1,200	1,200	4,700	
	1402			Postal and Communication	244	1,600	1,000	1,050	1,103	4,753	
	1403			Electricity & Water	2	200	100	105	110	515	
	1409			Other	255	1,000	1,000	1,050	1,100	4,150	
				Capital Expenditure	2,889	75,000	4,700	4,600	4,700	89,000	
				Rehabilitation and Improvement of Capital Assets	395	3,000	2,700	3,300	3,400	12,400	
	2001			Buildings and Structures		500	500	1,000	1,000	3,000	
	2002			Plant, Machinery and Equipment		200	200	300	400	1,100	
	2003			Vehicles	395	2,300	2,000	2,000	2,000	8,300	
				Acquisition of Capital Assets	2,494	72,000	2,000	1,300	1,300	76,600	
	2101			Vehicles		70,000				70,000	
	2102			Furniture and Office Equipment	2,452	1,000	1,000	500	500	3,000	
	2103			Plant, Machinery and Equipment	42	1,000	1,000	800	800	3,600	
				Total Expenditure	11,861	120,259	50,800	51,820	52,948	275,827	
				Total Financing	11,861	120,259	50,800	51,820	52,948	275,827	
				Domestic	11,861	120,259	50,800	51,820	52,948	275,827	
11	Domestic Funds				11,861	120,259	50,800	51,820	52,948	275,827	

HEAD - 161 Minister of Sustainable Development and Wildlife

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	82,181	126,800	130,071	131,207	133,494	521,572	
				Personal Emoluments	45,293	51,650	54,050	54,440	54,850	214,990	
	1001			Salaries and Wages	21,153	26,000	26,000	26,390	26,800	105,190	
	1002			Overtime and Holiday Payments	1,300	2,050	2,050	2,050	2,050	8,200	
	1003			Other Allowances	22,840	23,600	26,000	26,000	26,000	101,600	
				Travelling Expenses	1,488	1,640	1,640	1,722	1,840	6,842	
	1101			Domestic	388	640	640	672	740	2,692	
	1102			Foreign	1,100	1,000	1,000	1,050	1,100	4,150	
				Supplies	6,493	5,750	8,180	8,589	9,138	31,657	
	1201			Stationery and Office Requisites	1,548	2,000	2,300	2,415	2,660	9,375	
	1202			Fuel	4,452	3,000	3,800	3,990	4,190	14,980	
	1203			Diets and Uniforms	493	750	80	84	88	1,002	
	1205			Other			2,000	2,100	2,200	6,300	
				Maintenance Expenditure	6,720	4,100	5,600	5,650	5,755	21,105	
	1301			Vehicles	5,481	2,500	4,300	4,300	4,300	15,400	
	1302			Plant and Machinery	939	600	1,000	1,050	1,155	3,805	
	1303			Buildings and Structures	300	1,000	300	300	300	1,900	
				Services	21,964	63,350	59,801	60,006	61,111	244,268	
	1401			Transport	1,943	4,600	4,400	4,400	4,400	17,800	
	1402			Postal and Communication	650	1,000	1,000	1,050	2,000	5,050	
	1403			Electricity & Water	958	200	100	105	110	515	
	1404			Rents and Local Taxes	15,146	54,050	51,301	51,301	51,301	207,953	
	1409			Other	3,268	3,500	3,000	3,150	3,300	12,950	
				Transfers	223	310	600	600	600	2,110	
	1506			Property Loan Interest to Public Servants	223	310	600	600	600	2,110	
				Other Recurrent Expenditure			200	200	200	600	
	1703			Implementation of the Official Languages Policy			200	200	200	600	
				Capital Expenditure	9,256	17,350	26,350	26,620	30,150	100,470	
				Rehabilitation and Improvement of Capital Assets	3,393	3,550	3,550	3,620	3,800	14,520	
	2001			Buildings and Structures	893	700	700	770	850	3,020	
	2002			Plant, Machinery and Equipment		650	650	650	750	2,700	
	2003			Vehicles	2,500	2,200	2,200	2,200	2,200	8,800	
				Acquisition of Capital Assets	4,932	1,800	1,800	1,900	2,150	7,650	
	2102			Furniture and Office Equipment	4,932	1,000	1,000	900	950	3,850	
	2103			Plant, Machinery and Equipment		800	800	1,000	1,200	3,800	
				Capacity Building	931	1,000	1,000	1,100	1,200	4,300	
	2401			Staff Training	931	1,000	1,000	1,100	1,200	4,300	
1				Sustainable Development Secretariate		11,000	12,500	5,000	8,000	36,500	
	2501			Restructuring			12,500	5,000	8,000	25,500	
	2502			Investments		11,000				11,000	
2				North Province Intergrated Conservation Plan			5,000	10,000	10,000	25,000	
	2501			Restructuring			5,000	10,000	10,000	25,000	
3				Puththalam Intergrated Tourism Development Plan			2,500	5,000	5,000	12,500	
	2501			Restructuring			2,500	5,000	5,000	12,500	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
Total Expenditure					91,436	144,150	156,421	157,827	163,644	622,042	
Total Financing					91,436	144,150	156,421	157,827	163,644	622,042	
Domestic					91,436	144,150	156,421	157,827	163,644	622,042	
11	Domestic Funds				91,436	144,150	156,421	157,827	163,644	622,042	

Head 284 - Department of Wildlife Conservation

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
Rs '000							
Recurrent Expenditure	956,153	1,054,670	1,025,610	1,044,305	1,066,225	4,190,810	
Personal Emoluments	794,731	893,140	883,000	889,000	896,000	3,561,140	
Salaries and Wages	300,263	328,000	400,000	406,000	413,000	1,547,000	
Overtime and Holiday Payments	26,692	35,140	45,000	45,000	45,000	170,140	
Other Allowances	467,776	530,000	438,000	438,000	438,000	1,844,000	
Travelling Expenses	29,469	27,000	21,500	22,575	23,650	94,725	
Domestic	23,826	25,000	20,000	21,000	22,000	88,000	
Foreign	5,643	2,000	1,500	1,575	1,650	6,725	
Supplies	43,550	41,000	38,000	39,900	48,745	167,645	
Stationery and Office Requisites	4,554	4,000	4,000	4,200	4,620	16,820	
Fuel	21,152	20,000	20,000	21,000	25,400	86,400	
Diets and Uniforms	7,562	10,000	9,000	9,450	11,025	39,475	
Other	10,283	7,000	5,000	5,250	7,700	24,950	
Maintenance Expenditure	28,564	36,500	27,500	28,850	29,600	122,450	
Vehicles	23,160	21,000	12,000	12,500	12,500	58,000	
Plant and Machinery	4,684	15,000	15,000	15,750	16,500	62,250	
Buildings and Structures	720	500	500	600	600	2,200	
Services	25,958	29,200	28,800	30,650	34,900	123,550	
Transport	232	1,200	700	1,200	1,200	4,300	
Postal and Communication	4,269	4,000	5,000	5,250	6,600	20,850	
Electricity & Water	10,367	12,000	10,000	10,500	13,000	45,500	
Rents and Local Taxes	2,990	4,000	5,000	5,200	5,200	19,400	
Other	8,099	8,000	8,100	8,500	8,900	33,500	
Transfers	32,543	27,830	26,310	32,830	32,830	119,800	
Subscriptions and Contributions Fee	1,130	830	810	830	830	3,300	
Property Loan Interest to Public Servants	6,413	6,000	7,000	7,000	7,000	27,000	
Other	25,000	21,000	18,500	25,000	25,000	89,500	
Other Recurrent Expenditure	1,338		500	500	500	1,500	
Losses and Write off	1,338						
Implementation of the Official Languages Policy			500	500	500	1,500	
Capital Expenditure	587,079	1,489,600	758,800	408,100	424,700	3,081,200	
Rehabilitation and Improvement of Capital Assets	48,290	59,000	50,000	63,000	63,000	235,000	
Buildings and Structures	38,148	50,000	35,000	50,000	50,000	185,000	
Plant, Machinery and Equipment	2,142	2,000	5,000	3,000	3,000	13,000	
Vehicles	7,999	7,000	10,000	10,000	10,000	37,000	
Acquisition of Capital Assets	78,028	40,600	373,800	148,000	159,500	721,900	
Furniture and Office Equipment	46,326	4,800	4,800	5,000	5,500	20,100	
Plant, Machinery and Equipment	875	800	1,000	1,000	2,000	4,800	
Buildings and Structures	9,597	10,000	25,000	10,000	10,000	55,000	
Land and Land Improvements	21,229	25,000	343,000	132,000	142,000	642,000	
Capacity Building	25,123	20,000	20,000	20,100	20,200	80,300	
Staff Training	25,123	20,000	20,000	20,100	20,200	80,300	
Other Capital Expenditure	435,638	1,370,000	315,000	177,000	182,000	2,044,000	
Investments	435,638	1,370,000				1,370,000	
Infrastructure Development			216,000	177,000	182,000	575,000	
Research and Development			99,000			99,000	
Total Expenditure	1,543,232	2,544,270	1,784,410	1,452,405	1,490,925	7,272,010	
Total Financing	1,543,232	2,544,270	1,784,410	1,452,405	1,490,925	7,272,010	
Domestic	1,543,232	2,544,270	1,784,410	1,452,405	1,490,925	7,272,010	

Employment Profile

Category	Approved	Actual
Senior Level	61	21
Tertiary Level	32	26
Secondary Level	1,419	1,011
Primary Level	830	784
Other (Casual/Temporary/Contract etc.)		
Total	2,342	1,842

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 284 Department of Wildlife Conservation

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	956,153	1,054,670	1,025,610	1,044,305	1,066,225	4,190,810	
				Personal Emoluments	794,731	893,140	883,000	889,000	896,000	3,561,140	
	1001			Salaries and Wages	300,263	328,000	400,000	406,000	413,000	1,547,000	
	1002			Overtime and Holiday Payments	26,692	35,140	45,000	45,000	45,000	170,140	
	1003			Other Allowances	467,776	530,000	438,000	438,000	438,000	1,844,000	
				Travelling Expenses	29,469	27,000	21,500	22,575	23,650	94,725	
	1101			Domestic	23,826	25,000	20,000	21,000	22,000	88,000	
	1102			Foreign	5,643	2,000	1,500	1,575	1,650	6,725	
				Supplies	43,550	41,000	38,000	39,900	48,745	167,645	
	1201			Stationery and Office Requisites	4,554	4,000	4,000	4,200	4,620	16,820	
	1202			Fuel	21,152	20,000	20,000	21,000	25,400	86,400	
	1203			Diets and Uniforms	7,562	10,000	9,000	9,450	11,025	39,475	
	1205			Other	10,283	7,000	5,000	5,250	7,700	24,950	
				Maintenance Expenditure	28,564	36,500	27,500	28,850	29,600	122,450	
	1301			Vehicles	23,160	21,000	12,000	12,500	12,500	58,000	
	1302			Plant and Machinery	4,684	15,000	15,000	15,750	16,500	62,250	
	1303			Buildings and Structures	720	500	500	600	600	2,200	
				Services	25,958	29,200	28,800	30,650	34,900	123,550	
	1401			Transport	232	1,200	700	1,200	1,200	4,300	
	1402			Postal and Communication	4,269	4,000	5,000	5,250	6,600	20,850	
	1403			Electricity & Water	10,367	12,000	10,000	10,500	13,000	45,500	
	1404			Rents and Local Taxes	2,990	4,000	5,000	5,200	5,200	19,400	
	1409			Other	8,099	8,000	8,100	8,500	8,900	33,500	
				Transfers	32,543	27,830	26,310	32,830	32,830	119,800	
	1505			Subscriptions and Contributions Fee	1,130	830	810	830	830	3,300	
	1506			Property Loan Interest to Public Servants	6,413	6,000	7,000	7,000	7,000	27,000	
	1508			Other	25,000	21,000	18,500	25,000	25,000	89,500	
				Other Recurrent Expenditure	1,338		500	500	500	1,500	
	1701			Losses and Write off	1,338						
	1703			Implementation of the Official Languages Policy			500	500	500	1,500	
				Capital Expenditure	587,079	1,489,600	758,800	408,100	424,700	3,081,200	
				Rehabilitation and Improvement of Capital Assets	48,290	59,000	50,000	63,000	63,000	235,000	
	2001			Buildings and Structures	38,148	50,000	35,000	50,000	50,000	185,000	
	2002			Plant, Machinery and Equipment	2,142	2,000	5,000	3,000	3,000	13,000	
	2003			Vehicles	7,999	7,000	10,000	10,000	10,000	37,000	
				Acquisition of Capital Assets	78,028	40,600	50,800	38,000	39,500	168,900	
	2102			Furniture and Office Equipment	46,326	4,800	4,800	5,000	5,500	20,100	
	2103			Plant, Machinery and Equipment	875	800	1,000	1,000	2,000	4,800	
	2104			Buildings and Structures	9,597	10,000	25,000	10,000	10,000	55,000	
	2105			Land and Land Improvements	21,229	25,000	20,000	22,000	22,000	89,000	
				Capacity Building	25,123	20,000	20,000	20,100	20,200	80,300	
	2401			Staff Training	25,123	20,000	20,000	20,100	20,200	80,300	
				Other Capital Expenditure			10,000	12,000	12,000	34,000	
	2506			Infrastructure Development			10,000	12,000	12,000	34,000	
8				Construction of Electric Fences	275,820	250,000	100,000	110,000	120,000	580,000	
	2105			Land and Land Improvements			100,000	110,000	120,000	330,000	
	2502			Investments	275,820	250,000				250,000	
9				Habitat Enrichment for Wildlife	145,280	100,000	100,000	120,000	130,000	450,000	
	2502			Investments	145,280	100,000				100,000	
	2506			Infrastructure Development			100,000	120,000	130,000	350,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
10				Improvement of Road Network in National Parks	14,538	20,000	40,000	45,000	40,000	145,000	
	2502			Investments	14,538	20,000				20,000	
	2506			Infrastructure Development			40,000	45,000	40,000	125,000	
11				Mitigate Human-Elephant Conflict in Sri Lanka		1,000,000	388,000			1,388,000	
	2105			Land and Land Improvements			223,000			223,000	
	2502			Investments		1,000,000				1,000,000	
	2506			Infrastructure Development			66,000			66,000	
	2507			Research and Development			99,000			99,000	
Total Expenditure					1,543,232	2,544,270	1,784,410	1,452,405	1,490,925	7,272,010	
Total Financing					1,543,232	2,544,270	1,784,410	1,452,405	1,490,925	7,272,010	
Domestic					1,543,232	2,544,270	1,784,410	1,452,405	1,490,925	7,272,010	
11	Domestic Funds				1,543,232	2,544,270	1,784,410	1,452,405	1,490,925	7,272,010	

Head 294 - Department of National Zoological Gardens

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	299,080	345,213	355,020	358,995	367,968	1,427,196	Rs '000
Personal Emoluments	265,896	314,013	329,000	331,175	334,000	1,308,188	
Salaries and Wages	96,914	124,479	145,000	147,175	150,000	566,654	
Overtime and Holiday Payments	37,472	46,534	45,000	45,000	45,000	181,534	
Other Allowances	131,510	143,000	139,000	139,000	139,000	560,000	
Travelling Expenses	1,157	1,900	1,900	1,995	2,175	7,970	
Domestic	1,098	1,500	1,500	1,575	1,735	6,310	
Foreign	58	400	400	420	440	1,660	
Supplies	17,010	12,600	13,320	13,950	15,743	55,613	
Stationery and Office Requisites	1,984	2,000	3,320	3,450	3,625	12,395	
Fuel	10,080	6,600	7,000	7,350	7,718	28,668	
Diets and Uniforms	4,946	4,000	3,000	3,150	4,400	14,550	
Maintenance Expenditure	4,307	4,400	2,400	2,850	3,050	12,700	
Vehicles	2,187	2,400	900	1,000	1,000	5,300	
Plant and Machinery	983	1,000	1,000	1,300	1,500	4,800	
Buildings and Structures	1,137	1,000	500	550	550	2,600	
Services	9,050	10,800	7,400	7,825	11,500	37,525	
Postal and Communication	1,875	2,000	2,000	2,100	3,300	9,400	
Electricity & Water	2,340	3,500	1,500	1,575	2,200	8,775	
Rents and Local Taxes	21	800	900	1,000	1,000	3,700	
Other	4,813	4,500	3,000	3,150	5,000	15,650	
Transfers	1,660	1,500	1,000	1,200	1,500	5,200	
Property Loan Interest to Public Servants	1,660	1,500	1,000	1,200	1,500	5,200	
Capital Expenditure	564,154	539,700	508,700	529,520	547,040	2,124,960	
Rehabilitation and Improvement of Capital Assets	105,509	145,100	104,600	125,150	140,600	515,450	
Buildings and Structures	102,016	140,000	100,000	120,000	135,000	495,000	
Plant, Machinery and Equipment	1,387	2,500	2,000	2,550	3,000	10,050	
Vehicles	2,106	2,600	2,600	2,600	2,600	10,400	
Acquisition of Capital Assets	458,384	393,700	403,700	403,950	406,000	1,607,350	
Furniture and Office Equipment	900	500	700	700	700	2,600	
Plant, Machinery and Equipment	11,825	3,200	3,000	3,250	3,300	12,750	
Buildings and Structures	445,660	390,000	400,000	400,000	402,000	1,592,000	
Capacity Building	261	400	400	420	440	1,660	
Staff Training	261	400	400	420	440	1,660	
Other Capital Expenditure		500				500	
Investments		500				500	
Total Expenditure	863,234	884,913	863,720	888,515	915,008	3,552,156	
Total Financing	863,234	884,913	863,720	888,515	915,008	3,552,156	
Domestic	863,234	884,913	863,720	888,515	915,008	3,552,156	

Employment Profile

Category	Approved	Actual
Senior Level	28	21
Tertiary Level	2	1
Secondary Level	162	134
Primary Level	667	485
Other (Casual/Temporary/Contract etc.)		
Total	859	641

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 294 Department of National Zoological Gardens

02 - Development Activities

01 - Development of Zoological Gardens

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	299,080	345,213	355,020	358,995	367,968	1,427,196	
				Personal Emoluments	265,896	314,013	329,000	331,175	334,000	1,308,188	
	1001			Salaries and Wages	96,914	124,479	145,000	147,175	150,000	566,654	
	1002			Overtime and Holiday Payments	37,472	46,534	45,000	45,000	45,000	181,534	
	1003			Other Allowances	131,510	143,000	139,000	139,000	139,000	560,000	
				Travelling Expenses	1,157	1,900	1,900	1,995	2,175	7,970	
	1101			Domestic	1,098	1,500	1,500	1,575	1,735	6,310	
	1102			Foreign	58	400	400	420	440	1,660	
				Supplies	17,010	12,600	13,320	13,950	15,743	55,613	
	1201			Stationery and Office Requisites	1,984	2,000	3,320	3,450	3,625	12,395	
	1202			Fuel	10,080	6,600	7,000	7,350	7,718	28,668	
	1203			Diets and Uniforms	4,946	4,000	3,000	3,150	4,400	14,550	
				Maintenance Expenditure	4,307	4,400	2,400	2,850	3,050	12,700	
	1301			Vehicles	2,187	2,400	900	1,000	1,000	5,300	
	1302			Plant and Machinery	983	1,000	1,000	1,300	1,500	4,800	
	1303			Buildings and Structures	1,137	1,000	500	550	550	2,600	
				Services	9,050	10,800	7,400	7,825	11,500	37,525	
	1402			Postal and Communication	1,875	2,000	2,000	2,100	3,300	9,400	
	1403			Electricity & Water	2,340	3,500	1,500	1,575	2,200	8,775	
	1404			Rents and Local Taxes	21	800	900	1,000	1,000	3,700	
	1409			Other	4,813	4,500	3,000	3,150	5,000	15,650	
				Transfers	1,660	1,500	1,000	1,200	1,500	5,200	
	1506			Property Loan Interest to Public Servants	1,660	1,500	1,000	1,200	1,500	5,200	
				Capital Expenditure	564,154	539,700	508,700	529,520	547,040	2,124,960	
				Rehabilitation and Improvement of Capital Assets	105,509	145,100	104,600	125,150	140,600	515,450	
	2001			Buildings and Structures	102,016	140,000	100,000	120,000	135,000	495,000	
	2002			Plant, Machinery and Equipment	1,387	2,500	2,000	2,550	3,000	10,050	
	2003			Vehicles	2,106	2,600	2,600	2,600	2,600	10,400	
				Acquisition of Capital Assets	458,384	393,700	403,700	403,950	406,000	1,607,350	
	2102			Furniture and Office Equipment	900	500	700	700	700	2,600	
	2103			Plant, Machinery and Equipment	11,825	3,200	3,000	3,250	3,300	12,750	
	2104			Buildings and Structures	445,660	390,000	400,000	400,000	402,000	1,592,000	
	01			<i>Improvement of Pinnawala Elephant Orphanage</i>		10,000				10,000	
	02			<i>Development of Pinnawala Zoo</i>		180,000				180,000	
	05			<i>Safari Park at Hambanthota</i>		200,000				200,000	
				Capacity Building	261	400	400	420	440	1,660	
	2401			Staff Training	261	400	400	420	440	1,660	
				Other Capital Expenditure		500				500	
	2502			Investments		500				500	
				Total Expenditure	863,234	884,913	863,720	888,515	915,008	3,552,156	
				Total Financing	863,234	884,913	863,720	888,515	915,008	3,552,156	
				Domestic	863,234	884,913	863,720	888,515	915,008	3,552,156	
11	Domestic Funds				863,234	884,913	863,720	888,515	915,008	3,552,156	

Head 322 - Department of National Botanical Gardens

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019
				Projections		Total
Recurrent Expenditure	332,789	340,500	344,980	350,975	354,831	1,391,286
Personal Emoluments	276,810	291,000	298,000	300,000	303,000	1,192,000
Salaries and Wages	114,214	116,000	143,000	145,000	148,000	552,000
Overtime and Holiday Payments	4,150	5,000	5,000	5,000	5,000	20,000
Other Allowances	158,446	170,000	150,000	150,000	150,000	620,000
Travelling Expenses	1,767	1,800	1,900	1,995	2,195	7,890
Domestic	1,418	1,400	1,500	1,575	1,730	6,205
Foreign	349	400	400	420	465	1,685
Supplies	7,841	7,350	11,000	11,550	12,171	42,071
Stationery and Office Requisites	699	700	1,100	1,155	1,210	4,165
Fuel	3,193	2,600	5,400	5,670	6,000	19,670
Diets and Uniforms	249	250	500	525	551	1,826
Other	3,699	3,800	4,000	4,200	4,410	16,410
Maintenance Expenditure	3,046	2,950	2,500	3,530	3,565	12,545
Vehicles	1,826	2,000	1,500	2,500	2,500	8,500
Plant and Machinery	571	650	650	680	715	2,695
Buildings and Structures	649	300	350	350	350	1,350
Services	41,925	36,000	30,580	32,450	32,450	131,480
Transport	694	1,000	1,080	1,500	1,500	5,080
Postal and Communication	1,564	2,000	2,000	2,100	2,100	8,200
Electricity & Water	5,029	5,500	5,000	5,250	5,250	21,000
Rents and Local Taxes	700	500	500	500	500	2,000
Other	33,938	27,000	22,000	23,100	23,100	95,200
Transfers	1,400	1,400	1,000	1,450	1,450	5,300
Property Loan Interest to Public Servants	1,400	1,400	1,000	1,450	1,450	5,300
Capital Expenditure	349,222	287,800	300,050	286,670	302,740	1,177,260
Rehabilitation and Improvement of Capital Assets	4,091	4,100	4,100	4,700	5,300	18,200
Buildings and Structures	2,896	3,000	3,000	3,500	4,000	13,500
Plant, Machinery and Equipment	494	600	600	700	800	2,700
Vehicles	702	500	500	500	500	2,000
Acquisition of Capital Assets	244,894	158,500	145,450	156,260	167,220	627,430
Furniture and Office Equipment	580	2,300	2,000	2,400	3,650	10,350
Plant, Machinery and Equipment	542	25,300	4,200	5,450	7,050	42,000
Buildings and Structures	4,146	69,450	70,400	71,010	66,570	277,430
Land and Land Improvements	239,626	61,450	68,850	77,400	89,950	297,650
Capital Transfers	100,000	125,000	150,000	125,500	130,000	530,500
Public Institutions	100,000	125,000	150,000	125,500	130,000	530,500
Capacity Building	237	200	500	210	220	1,130
Staff Training	237	200	500	210	220	1,130
Total Expenditure	682,012	628,300	645,030	637,645	657,571	2,568,546
Total Financing	682,012	628,300	645,030	637,645	657,571	2,568,546
Domestic	682,012	628,300	645,030	637,645	657,571	2,568,546

Employment Profile

Category	Approved	Actual
Senior Level	33	15
Tertiary Level	9	5
Secondary Level	186	137
Primary Level	556	498
Other (Casual/Temporary/Contract etc.)		13
Total	784	668

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 322 Department of National Botanical Gardens

02 - Development Activities

01 - Development of Botanical Gardens

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	332,789	340,500	344,980	350,975	354,831	1,391,286	
				Personal Emoluments	276,810	291,000	298,000	300,000	303,000	1,192,000	
	1001			Salaries and Wages	114,214	116,000	143,000	145,000	148,000	552,000	
	1002			Overtime and Holiday Payments	4,150	5,000	5,000	5,000	5,000	20,000	
	1003			Other Allowances	158,446	170,000	150,000	150,000	150,000	620,000	
				Travelling Expenses	1,767	1,800	1,900	1,995	2,195	7,890	
	1101			Domestic	1,418	1,400	1,500	1,575	1,730	6,205	
	1102			Foreign	349	400	400	420	465	1,685	
				Supplies	7,841	7,350	11,000	11,550	12,171	42,071	
	1201			Stationery and Office Requisites	699	700	1,100	1,155	1,210	4,165	
	1202			Fuel	3,193	2,600	5,400	5,670	6,000	19,670	
	1203			Diets and Uniforms	249	250	500	525	551	1,826	
	1205			Other	3,699	3,800	4,000	4,200	4,410	16,410	
				Maintenance Expenditure	3,046	2,950	2,500	3,530	3,565	12,545	
	1301			Vehicles	1,826	2,000	1,500	2,500	2,500	8,500	
	1302			Plant and Machinery	571	650	650	680	715	2,695	
	1303			Buildings and Structures	649	300	350	350	350	1,350	
				Services	41,925	36,000	30,580	32,450	32,450	131,480	
	1401			Transport	694	1,000	1,080	1,500	1,500	5,080	
	1402			Postal and Communication	1,564	2,000	2,000	2,100	2,100	8,200	
	1403			Electricity & Water	5,029	5,500	5,000	5,250	5,250	21,000	
	1404			Rents and Local Taxes	700	500	500	500	500	2,000	
	1409			Other	33,938	27,000	22,000	23,100	23,100	95,200	
				Transfers	1,400	1,400	1,000	1,450	1,450	5,300	
	1506			Property Loan Interest to Public Servants	1,400	1,400	1,000	1,450	1,450	5,300	
				Capital Expenditure	349,222	287,800	300,050	286,670	302,740	1,177,260	
				Rehabilitation and Improvement of Capital Assets	4,091	4,100	4,100	4,700	5,300	18,200	
	2001			Buildings and Structures	2,896	3,000	3,000	3,500	4,000	13,500	
	2002			Plant, Machinery and Equipment	494	600	600	700	800	2,700	
	2003			Vehicles	702	500	500	500	500	2,000	
				Acquisition of Capital Assets	7,753	3,500	4,000	3,910	4,320	15,730	
	2102			Furniture and Office Equipment	580	500	500	800	1,000	2,800	
	2103			Plant, Machinery and Equipment	542	500	500	600	800	2,400	
	2104			Buildings and Structures	4,146	2,500	3,000	2,510	2,520	10,530	
	2105			Land and Land Improvements	2,486						
				Capital Transfers	100,000	125,000	150,000	125,500	130,000	530,500	
	2201			Public Institutions	100,000	125,000	150,000	125,500	130,000	530,500	
				Capacity Building	237	200	500	210	220	1,130	
	2401			Staff Training	237	200	500	210	220	1,130	
1				Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme	34,908	26,500	25,800	28,000	27,000	107,300	
	2102			Furniture and Office Equipment		500	1,000	1,000	2,000	4,500	
	2103			Plant, Machinery and Equipment		2,000	1,400	2,000	3,000	8,400	
	2104			Buildings and Structures		14,400	14,400	15,000	10,000	53,800	
	2105			Land and Land Improvements	34,908	9,600	9,000	10,000	12,000	40,600	
2				Floriculture Development Programme	29,954		10,000	10,000	10,000	30,000	
	2105			Land and Land Improvements	29,954		10,000	10,000	10,000	30,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
3				Dry zone Botanical Garden - Hambantota	117,751	98,500	75,200	78,750	80,050	332,500	
	2102			Furniture and Office Equipment		1,000	200	250	250	1,700	
	2103			Plant, Machinery and Equipment		21,500	1,000	1,500	1,800	25,800	
	2104			Buildings and Structures		44,000	44,000	44,500	45,000	177,500	
	2105			Land and Land Improvements	117,751	32,000	30,000	32,500	33,000	127,500	
4				Botanical Garden - Avissawella	36,670	25,000	25,450	25,600	25,850	101,900	
	2102			Furniture and Office Equipment		300	300	350	400	1,350	
	2103			Plant, Machinery and Equipment		1,300	1,300	1,350	1,450	5,400	
	2104			Buildings and Structures		8,550	9,000	9,000	9,050	35,600	
	2105			Land and Land Improvements	36,670	14,850	14,850	14,900	14,950	59,550	
6				Marketing and Promotion of Floriculture	4,899						
	2105			Land and Land Improvements	4,899						
7				Haritha Piyasa Training - Meegalawe	6,985	5,000	5,000	10,000	20,000	40,000	
	2105			Land and Land Improvements	6,985	5,000	5,000	10,000	20,000	40,000	
8				Botanical Survey	997						
	2105			Land and Land Improvements	997						
10				Floriculture Development Exhibition Activities	4,977						
	2105			Land and Land Improvements	4,977						
Total Expenditure					682,012	628,300	645,030	637,645	657,571	2,568,546	
Total Financing					682,012	628,300	645,030	637,645	657,571	2,568,546	
Domestic					682,012	628,300	645,030	637,645	657,571	2,568,546	
11	Domestic Funds				682,012	628,300	645,030	637,645	657,571	2,568,546	

**Ministry of Megapolis and Western
Development**

ESTIMATES 2017
Ministry of Megapolis and Western Development

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of megapolis and western development, and subjects that come under the purview of Departments, Statutory Institutions and Corporations
Kottawa, Kaduwela and Kadawatha Township Development Project and related activities
Integrated and systematic promotion and regulation of economic, social and physical development of urban areas
Urban solid waste management
Matters relating to reclamation and development of low lying areas
Guidance to develop urban areas low level of services and facilities and marshy land according to a common plan
Preparation of National Physical Plans and Regional Physical Plans
Direct and regulate all construction work on the basis of national physical plans in integrated urban development
Matters relating to all other subjects assigned to related Institutions

Department

Department of National Physical Planning

Statutory Boards / Institutions

Urban Development Authority
Sri Lanka Land Reclamation and Development Corporation

Ministry of Megapolis & Western Development

(a) Outcome of the Ministry

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

Plan of the Megapolis

1. Construction of multi model transport center at Pettah, 18th mile post Katunayaka, Kaduwela, Moratuwa and Panadura, Kottawa and Kadawatha
2. Establishing state of art flood control and monitoring center at Kirimandala Mawatha, Narahenpita
3. Improving Colombo flood discharge system by channels and tunnels
4. Beautification and improving urban facilities of Metro Colombo area including Beira Lake
5. Peripheral development of urban areas to facilitate economic & social developments with outer circular roads
6. Kandy, Galle, Jaffna and Anuradhapura city urban development projects
7. Solid Waste Management Project at Puttalam, Aruakkaru, Karadiyana and Muthurajawela
8. Light Rail Transit System Project
9. Port City Development Project

(b) Plan of the Megapolis

Project	Provision for 2017 (Rs. Mn)	Target	KPI
Metro Colombo Urban Development project	3,177	Implementation of 21 flood mitigation projects and 9 infrastructure development projects	No. of implemented flood mitigation and infrastructure development projects
Greater Colombo Urban Transport Development project - Phase I	350	Expand the accessibility to Outer Circular and Southern Expressways. Linking bus terminals and railways completely	Percentage of time reduction in travel time
Development of Strategic Cities - Kandy & Galle	2,779	Rehabilitation of 11,395 m ² public spaces, 6 km roads, 2 km canals and completion of detail design of Multi Transport Terminal in Kandy Rehabilitation of 82,780 m ² public spaces and 12 km canals & cross drains in Galle	No. of square meters developed Length of canal improved Percentage of physical progress

Project	Provision for 2017 (Rs. Mn)	Target	KPI
Greater Colombo Flood Protection and Environment Development Project	200	Implementation of drainage development projects and flood mitigation projects	No. of drainage projects implemented No. of flood mitigation projects implemented
Metro Colombo Solid Waste Management Project	500	Design and construction of waste transfer station at Meethotamulla, sanitary landfill at Arukkaru and Improve railway connectivity	Percentage of construction of waste transfer station at Meethotamulla and sanitary landfill at Arukkaru
Relocation of Manning Market at Peliyagoda	1,000	Relocate Manning Market at Peliyagoda	Percentage of relocation of Manning Market at Peliyagoda
Townships Development and Urban Solid Waste Management	1,000	Develop 27 townships under the Sukithapurawara Town Development Programme	No of towns developed
Development of Strategic Cities - Jaffna	385	Procurement and land acquisition for 14.5 km roads Rehabilitate 22 ponds	No of land acquired No. of ponds rehabilitated
Development of Strategic Cities - Anuradhapura	300	Prepare storm water drainage master plan and Mobility and Traffic Management Strategy Prepare detail design and cost estimation for the identified interventions	Prepared storm water drainage master plan and Mobility and Traffic Management Strategy and detail designs and cost estimations
Town Development Projects in nine Provinces	700	Implementation of 130 town development projects all over the country	No of projects implemented

Ministry of Megapolis and Western Development

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
				Projections		
	Rs '000					
Recurrent Expenditure	628,087	664,500	2,446,679	844,580	899,035	4,854,794
Personal Emoluments	152,368	234,850	234,800	256,490	278,340	1,004,480
Salaries and Wages	68,403	103,205	143,000	158,850	175,748	580,803
Overtime and Holiday Payments	2,930	10,000	9,600	10,800	11,400	41,800
Other Allowances	81,034	121,645	82,200	86,840	91,192	381,877
Travelling Expenses	2,194	12,400	10,000	10,800	11,550	44,750
Domestic	884	3,100	3,200	3,500	3,800	13,600
Foreign	1,310	9,300	6,800	7,300	7,750	31,150
Supplies	9,307	20,250	24,307	25,670	27,245	97,472
Stationery and Office Requisites	3,608	5,500	5,900	6,300	6,900	24,600
Fuel	5,317	13,400	16,700	17,500	18,300	65,900
Diets and Uniforms	233	350	400	435	480	1,665
Other	149	1,000	1,307	1,435	1,565	5,307
Maintenance Expenditure	7,876	11,000	15,300	16,670	18,050	61,020
Vehicles	6,616	8,700	11,500	12,500	13,500	46,200
Plant and Machinery	682	1,500	2,700	2,950	3,200	10,350
Buildings and Structures	578	800	1,100	1,220	1,350	4,470
Services	55,024	107,900	95,700	103,350	110,450	417,400
Transport	2,161	7,600	8,800	9,400	9,850	35,650
Postal and Communication	1,864	6,100	7,000	7,500	8,000	28,600
Electricity & Water	1,632	34,500	22,900	24,100	25,300	106,800
Rents and Local Taxes	48,234	56,200	51,500	56,500	61,000	225,200
Other	1,133	3,500	5,500	5,850	6,300	21,150
Transfers	401,319	278,100	2,066,522	431,525	453,300	3,229,447
Public Institutions		275,900	1,655,400			1,931,300
Development Subsidies	400,000		408,872	429,000	450,500	1,288,372
Subscriptions and Contributions Fee			100	150	200	450
Property Loan Interest to Public Servants	1,319	2,200	2,100	2,300	2,500	9,100
Other			50	75	100	225
Other Recurrent Expenditure			50	75	100	225
Implementation of the Official Languages Policy			50	75	100	225
Capital Expenditure	6,986,519	32,265,789	13,358,950	38,083,200	29,115,250	112,823,189
Rehabilitation and Improvement of Capital Assets	16,367	5,400	6,500	7,350	8,050	27,300
Buildings and Structures	15,617	900	1,300	1,550	1,750	5,500
Plant, Machinery and Equipment		650	900	1,200	1,400	4,150
Vehicles	750	3,850	4,300	4,600	4,900	17,650
Acquisition of Capital Assets	15,647	102,188	8,750	9,500	10,200	130,638
Vehicles		86,000				86,000
Furniture and Office Equipment	5,200	3,000	3,000	3,300	3,600	12,900
Plant, Machinery and Equipment	10,448	13,188	3,500	3,800	4,050	24,538
Software Development			2,250	2,400	2,550	7,200
Capital Transfers	2,349,634	3,000,000	2,000,000	3,000,000	3,000,000	11,000,000
Public Institutions	2,349,634	3,000,000	2,000,000	3,000,000	3,000,000	11,000,000
Capacity Building	250	850	1,700	1,850	2,000	6,400
Staff Training	250	850	1,700	1,850	2,000	6,400
Other Capital Expenditure	4,604,621	29,157,351	11,342,000	35,064,500	26,095,000	101,658,851
Investments	4,604,621	29,157,351				29,157,351
Infrastructure Development			11,342,000	35,064,500	26,095,000	72,501,500
Total Expenditure	7,614,606	32,930,289	15,805,629	38,927,780	30,014,285	117,677,983
Total Financing	7,614,606	32,930,289	15,805,629	38,927,780	30,014,285	117,677,983
Domestic	3,898,229	21,890,289	9,556,629	14,927,780	11,231,285	57,605,983
Foreign	3,716,376	11,040,000	6,249,000	24,000,000	18,783,000	60,072,000

Ministry of Megapolis and Western Development
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
					Projections		
162-	Minister of Megapolis and Western Development						
	Operational Activities	485,662	588,588	2,280,022	658,310	691,904	4,218,824
	Recurrent Expenditure	459,021	482,250	2,267,472	644,560	677,054	4,071,336
	Capital Expenditure	26,641	106,338	12,550	13,750	14,850	147,488
	Development Activities	6,952,236	32,050,351	13,135,000	37,907,000	28,027,000	111,119,351
	Capital Expenditure	6,952,236	32,050,351	13,135,000	37,907,000	28,027,000	111,119,351
	Total Expenditure	7,437,899	32,638,939	15,415,022	38,565,310	28,718,904	115,338,175
	Recurrent Expenditure	459,021	482,250	2,267,472	644,560	677,054	4,071,336
	Capital Expenditure	6,978,878	32,156,689	13,147,550	37,920,750	28,041,850	111,266,839
311-	Department of National Physical Planning						
	Operational Activities	176,707	291,350	390,607	362,470	1,295,381	2,339,808
	Recurrent Expenditure	169,065	182,250	179,207	200,020	221,981	783,458
	Capital Expenditure	7,641	109,100	211,400	162,450	1,073,400	1,556,350
	Development Activities						
	Capital Expenditure						
	Total Expenditure	176,707	291,350	390,607	362,470	1,295,381	2,339,808
	Recurrent Expenditure	169,065	182,250	179,207	200,020	221,981	783,458
	Capital Expenditure	7,641	109,100	211,400	162,450	1,073,400	1,556,350
	Grand Total	7,614,606	32,930,289	15,805,629	38,927,780	30,014,285	117,677,983
	Total Recurrent	628,087	664,500	2,446,679	844,580	899,035	4,854,794
	Total Capital	6,986,519	32,265,789	13,358,950	38,083,200	29,115,250	112,823,189

Head 162 - Minister of Megapolis and Western Development

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- 2019 Total	2019
Rs '000							
Recurrent Expenditure	459,021	482,250	2,267,472	644,560	677,054	4,071,336	
Personal Emoluments	25,891	101,850	101,800	107,790	112,244	423,684	
Salaries and Wages	12,543	46,205	58,500	61,650	63,972	230,327	
Overtime and Holiday Payments	596	7,000	7,100	7,600	7,800	29,500	
Other Allowances	12,752	48,645	36,200	38,540	40,472	163,857	
Travelling Expenses	386	9,200	8,000	8,600	9,200	35,000	
Domestic	227	1,700	2,000	2,200	2,400	8,300	
Foreign	160	7,500	6,000	6,400	6,800	26,700	
Supplies	5,330	15,600	19,200	20,250	21,510	76,560	
Stationery and Office Requisites	2,146	4,000	4,500	4,800	5,300	18,600	
Fuel	2,911	10,400	13,200	13,800	14,400	51,800	
Diets and Uniforms	124	200	250	275	310	1,035	
Other	149	1,000	1,250	1,375	1,500	5,125	
Maintenance Expenditure	4,333	6,400	9,700	10,670	11,650	38,420	
Vehicles	3,801	5,200	7,000	7,700	8,400	28,300	
Plant and Machinery	304	800	2,000	2,200	2,400	7,400	
Buildings and Structures	228	400	700	770	850	2,720	
Services	22,762	72,300	63,500	67,150	70,750	273,700	
Transport	950	5,100	6,000	6,400	6,650	24,150	
Postal and Communication	842	4,600	5,600	6,000	6,400	22,600	
Electricity & Water	762	33,400	21,900	23,000	24,100	102,400	
Rents and Local Taxes	19,621	26,200	25,000	26,500	28,000	105,700	
Other	586	3,000	5,000	5,250	5,600	18,850	
Transfers	400,319	276,900	2,065,272	430,100	451,700	3,223,972	
Public Institutions		275,900	1,655,400			1,931,300	
Development Subsidies	400,000		408,872	429,000	450,500	1,288,372	
Property Loan Interest to Public Servants	319	1,000	1,000	1,100	1,200	4,300	
Capital Expenditure	6,978,878	32,156,689	13,147,550	37,920,750	28,041,850	111,266,839	
Rehabilitation and Improvement of Capital Assets	15,494	4,300	4,800	5,350	5,850	20,300	
Buildings and Structures	15,494	700	800	950	1,100	3,550	
Plant, Machinery and Equipment		500	700	900	1,050	3,150	
Vehicles		3,100	3,300	3,500	3,700	13,600	
Acquisition of Capital Assets	11,147	101,538	6,750	7,300	7,800	123,388	
Vehicles		86,000				86,000	
Furniture and Office Equipment	699	2,500	2,000	2,200	2,400	9,100	
Plant, Machinery and Equipment	10,448	13,038	2,500	2,700	2,850	21,088	
Software Development			2,250	2,400	2,550	7,200	
Capital Transfers	2,349,634	3,000,000	2,000,000	3,000,000	3,000,000	11,000,000	
Public Institutions	2,349,634	3,000,000	2,000,000	3,000,000	3,000,000	11,000,000	
Capacity Building		500	1,000	1,100	1,200	3,800	
Staff Training		500	1,000	1,100	1,200	3,800	
Other Capital Expenditure	4,602,602	29,050,351	11,135,000	34,907,000	25,027,000	100,119,351	
Investments	4,602,602	29,050,351				29,050,351	
Infrastructure Development			11,135,000	34,907,000	25,027,000	71,069,000	
Total Expenditure	7,437,899	32,638,939	15,415,022	38,565,310	28,718,904	115,338,175	
Total Financing	7,437,899	32,638,939	15,415,022	38,565,310	28,718,904	115,338,175	
Domestic	3,721,523	21,598,939	9,166,022	14,565,310	9,935,904	55,266,175	
Foreign	3,716,376	11,040,000	6,249,000	24,000,000	18,783,000	60,072,000	

Employment Profile

Category	Approved	Actual
Senior Level	31	25
Tertiary Level	6	2
Secondary Level	95	43
Primary Level	44	24
Other (Casual/Temporary/Contract etc.)		28
Total	176	122

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 162 Minister of Megapolis and Western Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	9,884	52,350	47,250	51,970	56,224	207,794	
				Personal Emoluments	5,850	24,350	20,300	23,090	25,364	93,104	
	1001			Salaries and Wages	3,288	12,205	10,500	12,150	13,972	48,827	
	1002			Overtime and Holiday Payments	367	3,500	3,600	3,900	4,000	15,000	
	1003			Other Allowances	2,195	8,645	6,200	7,040	7,392	29,277	
				Travelling Expenses	152	6,000	4,000	4,300	4,600	18,900	
	1101			Domestic	152	1,000	1,000	1,100	1,200	4,300	
	1102			Foreign		5,000	3,000	3,200	3,400	14,600	
				Supplies	2,029	8,000	9,550	9,980	10,610	38,140	
	1201			Stationery and Office Requisites	457	1,500	1,500	1,600	1,800	6,400	
	1202			Fuel	1,537	6,400	7,700	8,000	8,400	30,500	
	1203			Diets and Uniforms	36	100	100	105	110	415	
	1205			Other			250	275	300	825	
				Maintenance Expenditure	1,039	3,700	5,500	6,150	6,800	22,150	
	1301			Vehicles	999	3,000	4,000	4,500	5,000	16,500	
	1302			Plant and Machinery	40	500	1,000	1,100	1,200	3,800	
	1303			Buildings and Structures		200	500	550	600	1,850	
				Services	813	10,300	7,900	8,450	8,850	35,500	
	1401			Transport	291	3,600	2,400	2,600	2,650	11,250	
	1402			Postal and Communication	46	2,600	2,600	2,800	3,000	11,000	
	1403			Electricity & Water	476	1,900	1,900	2,000	2,100	7,900	
	1404			Rents and Local Taxes		1,200				1,200	
	1409			Other		1,000	1,000	1,050	1,100	4,150	
				Capital Expenditure	8,270	91,000	5,250	5,800	6,300	108,350	
				Rehabilitation and Improvement of Capital Assets	6,362	3,000	3,000	3,300	3,600	12,900	
	2001			Buildings and Structures	6,362	500	500	600	700	2,300	
	2002			Plant, Machinery and Equipment		200	200	300	400	1,100	
	2003			Vehicles		2,300	2,300	2,400	2,500	9,500	
				Acquisition of Capital Assets	1,908	88,000	2,250	2,500	2,700	95,450	
	2101			Vehicles		86,000				86,000	
	2102			Furniture and Office Equipment		1,000	1,000	1,100	1,200	4,300	
	2103			Plant, Machinery and Equipment	1,908	1,000	1,000	1,100	1,150	4,250	
	2106			Software Development			250	300	350	900	
				Total Expenditure	18,153	143,350	52,500	57,770	62,524	316,144	
				Total Financing	18,153	143,350	52,500	57,770	62,524	316,144	
				Domestic	18,153	143,350	52,500	57,770	62,524	316,144	
11	Domestic Funds				18,153	143,350	52,500	57,770	62,524	316,144	

HEAD - 162 Minister of Megapolis and Western Development

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	449,138	429,900	2,220,222	592,590	620,830	3,863,542	
				Personal Emoluments	20,041	77,500	81,500	84,700	86,880	330,580	
	1001			Salaries and Wages	9,255	34,000	48,000	49,500	50,000	181,500	
	1002			Overtime and Holiday Payments	229	3,500	3,500	3,700	3,800	14,500	
	1003			Other Allowances	10,557	40,000	30,000	31,500	33,080	134,580	
				Travelling Expenses	234	3,200	4,000	4,300	4,600	16,100	
	1101			Domestic	75	700	1,000	1,100	1,200	4,000	
	1102			Foreign	160	2,500	3,000	3,200	3,400	12,100	
				Supplies	3,300	7,600	9,650	10,270	10,900	38,420	
	1201			Stationery and Office Requisites	1,689	2,500	3,000	3,200	3,500	12,200	
	1202			Fuel	1,374	4,000	5,500	5,800	6,000	21,300	
	1203			Diets and Uniforms	88	100	150	170	200	620	
	1205			Other	149	1,000	1,000	1,100	1,200	4,300	
				Maintenance Expenditure	3,294	2,700	4,200	4,520	4,850	16,270	
	1301			Vehicles	2,803	2,200	3,000	3,200	3,400	11,800	
	1302			Plant and Machinery	264	300	1,000	1,100	1,200	3,600	
	1303			Buildings and Structures	228	200	200	220	250	870	
				Services	21,949	62,000	55,600	58,700	61,900	238,200	
	1401			Transport	659	1,500	3,600	3,800	4,000	12,900	
	1402			Postal and Communication	796	2,000	3,000	3,200	3,400	11,600	
	1403			Electricity & Water	286	31,500	20,000	21,000	22,000	94,500	
	1404			Rents and Local Taxes	19,621	25,000	25,000	26,500	28,000	104,500	
	1409			Other	586	2,000	4,000	4,200	4,500	14,700	
				Transfers	400,319	1,000	409,872	430,100	451,700	1,292,672	
	1504			Development Subsidies	400,000		408,872	429,000	450,500	1,288,372	
	1506			Property Loan Interest to Public Servants	319	1,000	1,000	1,100	1,200	4,300	
1				Urban Regeneration Programme - Urban Development Authority		275,900	1,655,400			1,931,300	
	1503			Public Institutions		275,900	1,655,400			1,931,300	
				Capital Expenditure	18,372	15,338	7,300	7,950	8,550	39,138	
				Rehabilitation and Improvement of Capital Assets	9,133	1,300	1,800	2,050	2,250	7,400	
	2001			Buildings and Structures	9,133	200	300	350	400	1,250	
	2002			Plant, Machinery and Equipment		300	500	600	650	2,050	
	2003			Vehicles		800	1,000	1,100	1,200	4,100	
				Acquisition of Capital Assets	9,239	13,538	4,500	4,800	5,100	27,938	
	2102			Furniture and Office Equipment	699	1,500	1,000	1,100	1,200	4,800	
	2103			Plant, Machinery and Equipment	8,540	12,038	1,500	1,600	1,700	16,838	
	2106			Software Development			2,000	2,100	2,200	6,300	
				Capacity Building		500	1,000	1,100	1,200	3,800	
	2401			Staff Training		500	1,000	1,100	1,200	3,800	
				Total Expenditure	467,509	445,238	2,227,522	600,540	629,380	3,902,680	
				Total Financing	467,509	445,238	2,227,522	600,540	629,380	3,902,680	
				Domestic	467,509	445,238	2,227,522	600,540	629,380	3,902,680	
11	Domestic Funds				467,509	445,238	2,227,522	600,540	629,380	3,902,680	

HEAD - 162 Minister of Megapolis and Western Development

02 - Development Activities

03 - Urban Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Capital Expenditure	6,952,236	32,050,351	13,135,000	37,907,000	28,027,000	111,119,351
1				Urban Development Authority	1,070,640	1,500,000	1,000,000	1,500,000	1,500,000	5,500,000
	2201			Public Institutions	1,070,640	1,500,000	1,000,000	1,500,000	1,500,000	5,500,000
2				Sri Lanka Land Reclamation & Development Corporation	1,278,994	1,500,000	1,000,000	1,500,000	1,500,000	5,500,000
	2201			Public Institutions	1,278,994	1,500,000	1,000,000	1,500,000	1,500,000	5,500,000
4				Metro Colombo Urban Development Project (GOSL / World Bank)	2,809,732	9,000,000	3,177,000	12,788,000	9,783,000	34,748,000
	2502			Investments	2,809,732	9,000,000				9,000,000
			12		2,343,827	7,000,000				7,000,000
			17		465,905	2,000,000				2,000,000
	2506			Infrastructure Development			3,177,000	12,788,000	9,783,000	25,748,000
			12				3,000,000	11,500,000	9,783,000	24,283,000
			17				177,000	1,288,000		1,465,000
5				Greater Colombo Urban Transport Development Project -Phase I - (GOSL/Japan)	1,015,245	714,100	350,000			1,064,100
	2502			Investments	1,015,245	714,100				714,100
			12		917,745					
			17		97,500	714,100				714,100
	2506			Infrastructure Development			350,000			350,000
			17				350,000			350,000
6				Hataraliyadda Town Development Project	3,787	75,000				75,000
	2502			Investments	3,787	75,000				75,000
8				Development of Strategic Cities - Kandy & Galle (GOSL/World Bank)	533,399	5,810,000	2,779,000	9,500,000	5,000,000	23,089,000
	2502			Investments	533,399	5,810,000				5,810,000
			12		442,371	3,960,000				3,960,000
			17		91,028	1,850,000				1,850,000
	2506			Infrastructure Development			2,779,000	9,500,000	5,000,000	17,279,000
			12				2,614,000	8,000,000	4,500,000	15,114,000
			17				165,000	1,500,000	500,000	2,165,000
9				Greater Colombo Flood Protection and Environment Development Project	27,117	1,000,000	200,000			1,200,000
	2502			Investments	27,117	1,000,000				1,000,000
	2506			Infrastructure Development			200,000			200,000
11				Metro Colombo Flood Resilient Urban Environment Trust Fund (GOSL-WB)	12,433	80,000	25,000			105,000
	2502			Investments	12,433	80,000				80,000
			13		12,433	80,000				80,000
	2506			Infrastructure Development			25,000			25,000
			13				25,000			25,000
12				Metro Colombo Solid Waste Management Project	187	2,000,000	500,000	2,000,000	1,000,000	5,500,000
	2502			Investments	187	2,000,000				2,000,000
	2506			Infrastructure Development			500,000	2,000,000	1,000,000	3,500,000
13				Western Region Megapolis Master Plan	50,703	87,545	200,000	225,000	250,000	762,545
	2502			Investments	50,703	87,545				87,545
	2506			Infrastructure Development			200,000	225,000	250,000	675,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
14	2502			Welfare Centre at Mattakkuliya Investments	150,000 150,000						
15	2502			Relocation of Manning Market at Peliyagoda Investments		443,017 443,017	1,000,000	2,000,000			3,443,017 443,017
	2506			Infrastructure Development			1,000,000	2,000,000			3,000,000
16	2502			Townships Development & Urban Solid Waste Management Investments		9,170,900 9,170,900	1,000,000	1,500,000	2,000,000		13,670,900 9,170,900
	2506			Infrastructure Development			1,000,000	1,500,000	2,000,000		4,500,000
17	2502			Cleaning and Dredging of Kiththampahuwa Canal Investments		141,553 141,553					141,553 141,553
18	2502			Establishment of Project Offices for proposed Western Region Magapolis Authority Investments		100,000 100,000	400,000	500,000	600,000		1,600,000 100,000
	2506			Infrastructure Development			400,000	500,000	600,000		1,500,000
19	2502			Development of Strategic Cities - Jaffna (GOSL-World Bank) Investments		60,000 60,000	385,000	3,000,000	3,000,000		6,445,000 60,000
		17									60,000
	2506			Infrastructure Development			385,000	3,000,000	3,000,000		6,385,000
		12					335,000	2,500,000	2,500,000		5,335,000
		17					50,000	500,000	500,000		1,050,000
20	2502			Development of Strategic Cities - Anuradhapura - (GOSL- AFD) Investments		70,000 70,000	300,000	2,300,000	2,300,000		4,970,000 70,000
		17									70,000
	2506			Infrastructure Development			300,000	2,300,000	2,300,000		4,900,000
		12					275,000	2,000,000	2,000,000		4,275,000
		17					25,000	300,000	300,000		625,000
21	2502			Port City Development Project Investments		110,236 110,236	94,000	94,000	94,000		392,236 110,236
	2506			Infrastructure Development			94,000	94,000	94,000		282,000
22	2502			Preparation of Master Plan for Trincomalee District Investments		188,000 188,000					188,000 188,000
23	2506			Town Development Projects in Nine Provinces Infrastructure Development			700,000 700,000	1,000,000 1,000,000	1,000,000 1,000,000		2,700,000 2,700,000
24	2506	17		Light Rail Transit System Project (GOSL/JICA) Infrastructure Development			25,000 25,000				25,000 25,000
Total Expenditure					6,952,236	32,050,351	13,135,000	37,907,000	28,027,000		111,119,351
Total Financing					6,952,236	32,050,351	13,135,000	37,907,000	28,027,000		111,119,351
Domestic					3,235,860	21,010,351	6,886,000	13,907,000	9,244,000		51,047,351
11	Domestic Funds				2,581,427	16,316,251	6,094,000	10,319,000	7,944,000		40,673,251
17	Foreign Finance Associated Costs				654,433	4,694,100	792,000	3,588,000	1,300,000		10,374,100
Foreign					3,716,376	11,040,000	6,249,000	24,000,000	18,783,000		60,072,000
12	Foreign Loans				3,703,943	10,960,000	6,224,000	24,000,000	18,783,000		59,967,000
13	Foreign Grants				12,433	80,000	25,000				105,000

Head 311 - Department of National Physical Planning

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
Recurrent Expenditure	169,065	182,250	179,207	200,020	221,981	783,458	
Personal Emoluments	126,476	133,000	133,000	148,700	166,096	580,796	
Salaries and Wages	55,860	57,000	84,500	97,200	111,776	350,476	
Overtime and Holiday Payments	2,334	3,000	2,500	3,200	3,600	12,300	
Other Allowances	68,282	73,000	46,000	48,300	50,720	218,020	
Travelling Expenses	1,807	3,200	2,000	2,200	2,350	9,750	
Domestic	657	1,400	1,200	1,300	1,400	5,300	
Foreign	1,150	1,800	800	900	950	4,450	
Supplies	3,977	4,650	5,107	5,420	5,735	20,912	
Stationery and Office Requisites	1,462	1,500	1,400	1,500	1,600	6,000	
Fuel	2,406	3,000	3,500	3,700	3,900	14,100	
Diets and Uniforms	109	150	150	160	170	630	
Other			57	60	65	182	
Maintenance Expenditure	3,542	4,600	5,600	6,000	6,400	22,600	
Vehicles	2,814	3,500	4,500	4,800	5,100	17,900	
Plant and Machinery	378	700	700	750	800	2,950	
Buildings and Structures	350	400	400	450	500	1,750	
Services	32,262	35,600	32,200	36,200	39,700	143,700	
Transport	1,211	2,500	2,800	3,000	3,200	11,500	
Postal and Communication	1,022	1,500	1,400	1,500	1,600	6,000	
Electricity & Water	870	1,100	1,000	1,100	1,200	4,400	
Rents and Local Taxes	28,613	30,000	26,500	30,000	33,000	119,500	
Other	547	500	500	600	700	2,300	
Transfers	1,000	1,200	1,250	1,425	1,600	5,475	
Subscriptions and Contributions Fee			100	150	200	450	
Property Loan Interest to Public Servants	1,000	1,200	1,100	1,200	1,300	4,800	
Other			50	75	100	225	
Other Recurrent Expenditure			50	75	100	225	
Implementation of the Official Languages Policy			50	75	100	225	
Capital Expenditure	7,641	109,100	211,400	162,450	1,073,400	1,556,350	
Rehabilitation and Improvement of Capital Assets	872	1,100	1,700	2,000	2,200	7,000	
Buildings and Structures	122	200	500	600	650	1,950	
Plant, Machinery and Equipment		150	200	300	350	1,000	
Vehicles	750	750	1,000	1,100	1,200	4,050	
Acquisition of Capital Assets	4,500	650	2,000	2,200	2,400	7,250	
Furniture and Office Equipment	4,500	500	1,000	1,100	1,200	3,800	
Plant, Machinery and Equipment		150	1,000	1,100	1,200	3,450	
Capacity Building	250	350	700	750	800	2,600	
Staff Training	250	350	700	750	800	2,600	
Other Capital Expenditure	2,019	107,000	207,000	157,500	1,068,000	1,539,500	
Investments	2,019	107,000				107,000	
Infrastructure Development			207,000	157,500	1,068,000	1,432,500	
Total Expenditure	176,707	291,350	390,607	362,470	1,295,381	2,339,808	
Total Financing	176,707	291,350	390,607	362,470	1,295,381	2,339,808	
Domestic	176,707	291,350	390,607	362,470	1,295,381	2,339,808	

Employment Profile

Category	Approved	Actual
Senior Level	40	11
Tertiary Level	8	
Secondary Level	115	76
Primary Level	220	190
Total	383	277

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 311 Department of National Physical Planning

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	169,065	182,250	179,207	200,020	221,981	783,458	
				Personal Emoluments	126,476	133,000	133,000	148,700	166,096	580,796	
	1001			Salaries and Wages	55,860	57,000	84,500	97,200	111,776	350,476	
	1002			Overtime and Holiday Payments	2,334	3,000	2,500	3,200	3,600	12,300	
	1003			Other Allowances	68,282	73,000	46,000	48,300	50,720	218,020	
				Travelling Expenses	1,807	3,200	2,000	2,200	2,350	9,750	
	1101			Domestic	657	1,400	1,200	1,300	1,400	5,300	
	1102			Foreign	1,150	1,800	800	900	950	4,450	
				Supplies	3,977	4,650	5,107	5,420	5,735	20,912	
	1201			Stationery and Office Requisites	1,462	1,500	1,400	1,500	1,600	6,000	
	1202			Fuel	2,406	3,000	3,500	3,700	3,900	14,100	
	1203			Diets and Uniforms	109	150	150	160	170	630	
	1205			Other			57	60	65	182	
				Maintenance Expenditure	3,542	4,600	5,600	6,000	6,400	22,600	
	1301			Vehicles	2,814	3,500	4,500	4,800	5,100	17,900	
	1302			Plant and Machinery	378	700	700	750	800	2,950	
	1303			Buildings and Structures	350	400	400	450	500	1,750	
				Services	32,262	35,600	32,200	36,200	39,700	143,700	
	1401			Transport	1,211	2,500	2,800	3,000	3,200	11,500	
	1402			Postal and Communication	1,022	1,500	1,400	1,500	1,600	6,000	
	1403			Electricity & Water	870	1,100	1,000	1,100	1,200	4,400	
	1404			Rents and Local Taxes	28,613	30,000	26,500	30,000	33,000	119,500	
	1409			Other	547	500	500	600	700	2,300	
				Transfers	1,000	1,200	1,250	1,425	1,600	5,475	
	1505			Subscriptions and Contributions Fee			100	150	200	450	
	1506			Property Loan Interest to Public Servants	1,000	1,200	1,100	1,200	1,300	4,800	
	1508			Other			50	75	100	225	
				Other Recurrent Expenditure			50	75	100	225	
	1703			Implementation of the Official Languages Policy			50	75	100	225	
				Capital Expenditure	7,641	109,100	211,400	162,450	1,073,400	1,556,350	
				Rehabilitation and Improvement of Capital Assets	872	1,100	1,700	2,000	2,200	7,000	
	2001			Buildings and Structures	122	200	500	600	650	1,950	
	2002			Plant, Machinery and Equipment		150	200	300	350	1,000	
	2003			Vehicles	750	750	1,000	1,100	1,200	4,050	
				Acquisition of Capital Assets	4,500	650	2,000	2,200	2,400	7,250	
	2102			Furniture and Office Equipment	4,500	500	1,000	1,100	1,200	3,800	
	2103			Plant, Machinery and Equipment		150	1,000	1,100	1,200	3,450	
				Capacity Building	250	350	700	750	800	2,600	
	2401			Staff Training	250	350	700	750	800	2,600	
1				Physical Plans and Rsearch Activities	2,019	7,000	7,000	7,500	8,000	29,500	
	2502			Investments	2,019	7,000				7,000	
	2506			Infrastructure Development			7,000	7,500	8,000	22,500	
2				Township Development Plans		100,000	200,000	150,000	1,060,000	1,510,000	
	2502			Investments		100,000				100,000	
	2506			Infrastructure Development			200,000	150,000	1,060,000	1,410,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
Total Expenditure					176,707	291,350	390,607	362,470	1,295,381	2,339,808	
Total Financing					176,707	291,350	390,607	362,470	1,295,381	2,339,808	
Domestic					176,707	291,350	390,607	362,470	1,295,381	2,339,808	
11	Domestic Funds				176,707	291,350	390,607	362,470	1,295,381	2,339,808	

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

ESTIMATES 2017

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

Key Functions

Formulation, Monitoring and evaluation of Policies, programmes and projects, in regard to subjects of internal affairs, Wayamba development and cultural affairs, and subjects that come under the purview of the following Departments

Matters relating to Sri Lankan citizenship and extradition Registration of Persons

Policy formulation, implementation and coordination of economic and infrastructure development projects in the Wayamba region

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

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

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

Identify trends for employing cultural contributions to create harmony among communities and take action to implement them

Departments

Department of Cultural Affairs

Department of National Museums

Department of Immigration and Emigration

Department for Registration of Persons

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

(a) Outcome of the Ministry

Ensure an efficient immigration services while safe guarding the national security, effective Emigration services and personal identity.

(b) General Information

Item	2014	2015
Number of ID holders	957,382	1,006,302
Number of passport holders	449,902	491,367
Number of Cultural Centers	172	178
Number of trainees of Cultural Centers	55,839	45,917

(c) Major Projects

No.	Name of the Project/ Sub Project	2017 Estimate (Rs. Mn)	Targets	KPIs
1	e-NIC Project	1,000	Provide 331 Divisional Secretariats with required equipment	No. of Divisional Secretariats equipped with new technology to operate at divisional level
2	Wayamba Development Programme	1,200	Completion of 75% of the Irrigation Projects, Drinking Water Projects & Rural Road Development Projects	No. of Irrigation Channels completed No. of completed drinking water & road development projects completed
3	Construction of SAARC Culture Centre, rehabilitation of cultural centres, and improvement of Angampora Gammanaya at Mahawa	562	Completion of 3 projects.	% of physical progress

(d) Employment Profile*

Ministry	Category				Total
	A	B	C	D	
Ministry of Internal Affairs, Wayamba Development & Cultural Affairs	24	5	548	546	1,123
Department of Cultural Affairs	15	2	520	153	690
Department of National Museums	6	1	78	198	283
Department of Immigration & Emigration	53	350	406	138	947
Department of Registration of Persons	22	2	1012	121	1,157
Total	120	360	2564	1156	4,200

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	2,998,884	3,123,623	3,523,001	3,603,120	3,671,140	13,920,884
Personal Emoluments	1,876,838	1,985,182	2,093,466	2,112,750	2,141,400	8,332,798
Salaries and Wages	812,800	825,026	1,063,588	1,227,200	1,391,200	4,507,014
Overtime and Holiday Payments	30,087	29,750	32,200	32,250	32,300	126,500
Other Allowances	1,033,952	1,130,407	997,678	853,300	717,900	3,699,285
Travelling Expenses	43,298	52,730	50,430	53,880	54,030	211,070
Domestic	35,814	44,730	41,880	44,680	44,730	176,020
Foreign	7,485	8,000	8,550	9,200	9,300	35,050
Supplies	80,117	90,798	98,919	107,085	111,705	408,507
Stationery and Office Requisites	38,273	42,300	40,707	44,450	46,600	174,057
Fuel	34,190	38,000	46,326	48,370	49,555	182,251
Diets and Uniforms	6,782	8,598	9,831	11,435	12,570	42,434
Medical Supplies			80	80	80	240
Other	873	1,900	1,975	2,750	2,900	9,525
Maintenance Expenditure	157,438	162,500	184,500	202,185	214,170	763,355
Vehicles	29,967	26,450	31,850	34,460	35,370	128,130
Plant and Machinery	125,034	128,750	147,900	162,525	173,300	612,475
Buildings and Structures	2,437	7,300	4,750	5,200	5,500	22,750
Services	486,831	484,912	748,319	752,920	763,235	2,749,386
Transport	2,390	8,150	12,512	14,230	14,345	49,237
Postal and Communication	55,989	54,300	57,868	62,720	64,270	239,158
Electricity & Water	68,597	85,000	162,680	174,100	176,700	598,480
Rents and Local Taxes	194,737	155,508	302,670	305,770	306,270	1,070,218
Lease rental for Vehicle Procured Under Operational Leasing			9,989	10,500	10,500	30,989
Other	165,119	181,955	202,600	185,600	191,150	761,305
Transfers	354,361	347,500	347,367	374,300	386,600	1,455,767
Welfare Programmes	26,468	30,000	1,000	1,000	1,000	33,000
Subscriptions and Contributions Fee	15,735	37,100	17,100	20,100	20,100	94,400
Property Loan Interest to Public Servants	24,205	27,400	30,100	30,700	31,000	119,200
Other	287,953	253,000	299,167	322,500	334,500	1,209,167
Capital Expenditure	1,335,823	5,873,222	4,405,455	6,602,150	3,624,100	20,504,927
Rehabilitation and Improvement of Capital Assets	85,345	99,365	97,050	100,100	107,450	403,965
Buildings and Structures	24,069	37,305	68,050	71,100	77,100	253,555
Plant, Machinery and Equipment	45,126	46,210	7,850	8,600	9,750	72,410
Vehicles	16,150	15,850	21,150	20,400	20,600	78,000
Acquisition of Capital Assets	53,721	238,607	1,563,055	619,900	624,050	3,045,612
Vehicles			7,000			7,000
Furniture and Office Equipment	19,596	16,543	64,195	50,500	53,100	184,338
Plant, Machinery and Equipment	20,003	73,064	74,050	72,400	73,950	293,464
Buildings and Structures	13,122	148,000	1,175,810	255,000	255,000	1,833,810
Land and Land Improvements	1,000	1,000	3,500	3,500	3,500	11,500
Software Development			238,500	238,500	238,500	715,500
Capacity Building	9,752	9,750	13,850	13,950	15,600	53,150
Staff Training	9,752	9,750	13,850	13,950	15,600	53,150
Other Capital Expenditure	1,187,004	5,525,500	2,731,500	5,868,200	2,877,000	17,002,200
Restructuring			1,000,000	3,500,000		4,500,000
Investments	1,187,004	5,525,500				5,525,500
Procurement Preparedness			200	200	200	600
Infrastructure Development			1,228,800	1,523,800	2,023,800	4,776,400
Research and Development			90,000	450,000	450,000	990,000
Other			412,500	394,200	403,000	1,209,700
Total Expenditure	4,334,707	8,996,845	7,928,456	10,205,270	7,295,240	34,425,811

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Total Financing	4,334,707	8,996,845	7,928,456	10,205,270	7,295,240	34,425,811
Domestic	4,334,707	8,996,845	7,928,456	10,205,270	7,295,240	34,425,811

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
					Projections		
163-	Minister of Internal Affairs, Wayamba Development and Cultural Affairs						
	Operational Activities	301,920	1,270,960	1,265,568	3,781,750	292,800	6,611,078
	Recurrent Expenditure	239,960	257,550	249,063	264,650	275,100	1,046,363
	Capital Expenditure	61,960	1,013,410	1,016,505	3,517,100	17,700	5,564,715
	Development Activities	971,947	3,838,400	2,802,575	2,709,820	3,216,995	12,567,790
	Recurrent Expenditure	580,522	605,300	623,225	645,020	648,095	2,521,640
	Capital Expenditure	391,425	3,233,100	2,179,350	2,064,800	2,568,900	10,046,150
	Total Expenditure	1,273,867	5,109,360	4,068,143	6,491,570	3,509,795	19,178,868
	Recurrent Expenditure	820,483	862,850	872,288	909,670	923,195	3,568,003
	Capital Expenditure	453,384	4,246,510	3,195,855	5,581,900	2,586,600	15,610,865
206-	Department of Cultural Affairs						
	Operational Activities	92,184	92,910	123,196	122,510	130,210	468,826
	Recurrent Expenditure	85,447	86,510	107,496	115,210	121,810	431,026
	Capital Expenditure	6,737	6,400	15,700	7,300	8,400	37,800
	Development Activities	660,329	744,730	650,741	481,440	494,105	2,371,016
	Recurrent Expenditure	410,086	418,180	454,081	463,790	474,205	1,810,256
	Capital Expenditure	250,243	326,550	196,660	17,650	19,900	560,760
	Total Expenditure	752,513	837,640	773,937	603,950	624,315	2,839,842
	Recurrent Expenditure	495,533	504,690	561,577	579,000	596,015	2,241,282
	Capital Expenditure	256,980	332,950	212,360	24,950	28,300	598,560
208-	Department of National Museums						
	Operational Activities	33,412	36,108	38,462	38,880	39,205	152,655
	Recurrent Expenditure	27,503	31,908	33,712	34,880	35,205	135,705
	Capital Expenditure	5,909	4,200	4,750	4,000	4,000	16,950
	Development Activities	234,833	290,020	188,946	176,150	188,625	843,741
	Recurrent Expenditure	122,350	139,820	142,856	144,750	155,125	582,551
	Capital Expenditure	112,483	150,200	46,090	31,400	33,500	261,190
	Total Expenditure	268,245	326,128	227,408	215,030	227,830	996,396
	Recurrent Expenditure	149,854	171,728	176,568	179,630	190,330	718,256
	Capital Expenditure	118,391	154,400	50,840	35,400	37,500	278,140
226-	Department of Immigration and Emigration						
	Operational Activities	1,372,287	2,049,587	2,116,233	2,150,300	2,185,200	8,501,320
	Recurrent Expenditure	966,085	998,425	1,240,533	1,251,800	1,275,200	4,765,958
	Capital Expenditure	406,201	1,051,162	875,700	898,500	910,000	3,735,362
	Total Expenditure	1,372,287	2,049,587	2,116,233	2,150,300	2,185,200	8,501,320
227-	Department of Registration of Persons						
	Operational Activities	667,796	674,130	742,735	744,420	748,100	2,909,385
	Recurrent Expenditure	566,930	585,930	672,035	683,020	686,400	2,627,385
	Capital Expenditure	100,866	88,200	70,700	61,400	61,700	282,000
	Total Expenditure	667,796	674,130	742,735	744,420	748,100	2,909,385
	Grand Total	4,334,707	8,996,845	7,928,456	10,205,270	7,295,240	34,425,811
	Total Recurrent	2,998,884	3,123,623	3,523,001	3,603,120	3,671,140	13,920,884
	Total Capital	1,335,823	5,873,222	4,405,455	6,602,150	3,624,100	20,504,927

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

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
Recurrent Expenditure	820,483	862,850	872,288	909,670	923,195	3,568,003	
Personal Emoluments	475,878	513,900	544,508	553,850	562,450	2,174,708	
Salaries and Wages	198,614	209,250	270,208	298,450	326,950	1,104,858	
Overtime and Holiday Payments	13,023	13,550	15,800	15,800	15,800	60,950	
Other Allowances	264,241	291,100	258,500	239,600	219,700	1,008,900	
Travelling Expenses	7,670	9,200	11,500	12,500	12,500	45,700	
Domestic	6,040	6,200	8,000	9,000	9,000	32,200	
Foreign	1,630	3,000	3,500	3,500	3,500	13,500	
Supplies	22,552	25,250	31,950	34,050	35,125	126,375	
Stationery and Office Requisites	6,968	8,350	9,600	10,600	11,100	39,650	
Fuel	13,935	15,000	20,500	21,100	21,675	78,275	
Diets and Uniforms	1,650	1,900	1,850	2,350	2,350	8,450	
Maintenance Expenditure	14,635	14,450	17,100	17,800	18,550	67,900	
Vehicles	12,617	10,500	13,300	13,800	14,300	51,900	
Plant and Machinery	1,761	2,550	2,800	2,800	2,800	10,950	
Buildings and Structures	256	1,400	1,000	1,200	1,450	5,050	
Services	109,110	112,800	104,183	109,220	109,320	435,523	
Transport	2,162	4,400	6,797	7,700	7,700	26,597	
Postal and Communication	4,224	5,400	6,820	7,820	7,820	27,860	
Electricity & Water	1,866	3,000	8,500	8,600	8,700	28,800	
Rents and Local Taxes	91,720	92,400	69,400	70,800	70,800	303,400	
Lease rental for Vehicle Procured Under Operational Leasing			4,266	4,500	4,500	13,266	
Other	9,139	7,600	8,400	9,800	9,800	35,600	
Transfers	190,638	187,250	163,047	182,250	185,250	717,797	
Subscriptions and Contributions Fee	15,674	37,000	17,000	20,000	20,000	94,000	
Property Loan Interest to Public Servants	4,195	4,750	6,250	6,250	6,250	23,500	
Other	170,769	145,500	139,797	156,000	159,000	600,297	
Capital Expenditure	453,384	4,246,510	3,195,855	5,581,900	2,586,600	15,610,865	
Rehabilitation and Improvement of Capital Assets	10,884	11,910	61,300	63,700	67,750	204,660	
Buildings and Structures	593	950	46,000	47,600	51,100	145,650	
Plant, Machinery and Equipment	1,894	2,110	1,450	2,000	2,550	8,110	
Vehicles	8,397	8,850	13,850	14,100	14,100	50,900	
Acquisition of Capital Assets	7,064	6,200	803,355	46,900	47,450	903,905	
Furniture and Office Equipment	1,760	2,300	21,155	21,200	21,250	65,905	
Plant, Machinery and Equipment	5,305	3,900	20,200	20,700	21,200	66,000	
Buildings and Structures			762,000	5,000	5,000	772,000	
Capacity Building	2,185	2,400	2,400	2,500	2,600	9,900	
Staff Training	2,185	2,400	2,400	2,500	2,600	9,900	
Other Capital Expenditure	433,251	4,226,000	2,328,800	5,468,800	2,468,800	14,492,400	
Restructuring			1,000,000	3,500,000		4,500,000	
Investments	433,251	4,226,000				4,226,000	
Infrastructure Development			1,213,800	1,508,800	2,008,800	4,731,400	
Research and Development			90,000	450,000	450,000	990,000	
Other			25,000	10,000	10,000	45,000	
Total Expenditure	1,273,867	5,109,360	4,068,143	6,491,570	3,509,795	19,178,868	
Total Financing	1,273,867	5,109,360	4,068,143	6,491,570	3,509,795	19,178,868	
Domestic	1,273,867	5,109,360	4,068,143	6,491,570	3,509,795	19,178,868	

Employment Profile

Category	Approved	Actual
Senior Level	28	24
Tertiary Level	6	5
Secondary Level	655	548
Primary Level	475	546
Total	1,164	1,123

Salaries and Allowances for 2017 are based on the actual cadre of 2016

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

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	23,901	22,900	47,500	56,850	65,950	193,200	
				Personal Emoluments	11,211	10,100	20,500	28,850	37,450	96,900	
	1001			Salaries and Wages	4,579	4,250	10,500	16,750	23,250	54,750	
	1002			Overtime and Holiday Payments	1,447	1,750	3,800	3,800	3,800	13,150	
	1003			Other Allowances	5,185	4,100	6,200	8,300	10,400	29,000	
				Travelling Expenses	1,650	1,000	3,000	3,500	3,500	11,000	
	1101			Domestic	850	500	1,000	1,500	1,500	4,500	
	1102			Foreign	800	500	2,000	2,000	2,000	6,500	
				Supplies	4,963	4,800	10,600	11,100	11,600	38,100	
	1201			Stationery and Office Requisites	689	750	1,500	1,500	1,500	5,250	
	1202			Fuel	4,274	4,000	9,000	9,500	10,000	32,500	
	1203			Diets and Uniforms		50	100	100	100	350	
				Maintenance Expenditure	3,007	1,850	5,500	5,500	5,500	18,350	
	1301			Vehicles	2,700	1,500	4,000	4,000	4,000	13,500	
	1302			Plant and Machinery	211	250	1,000	1,000	1,000	3,250	
	1303			Buildings and Structures	96	100	500	500	500	1,600	
				Services	3,070	5,150	7,900	7,900	7,900	28,850	
	1401			Transport	144	1,800	2,400	2,400	2,400	9,000	
	1402			Postal and Communication	611	1,300	2,600	2,600	2,600	9,100	
	1403			Electricity & Water	316	950	1,900	1,900	1,900	6,650	
	1404			Rents and Local Taxes	100	600				600	
	1409			Other	1,899	500	1,000	1,000	1,000	3,500	
				Capital Expenditure	2,618	2,500	5,000	5,500	6,000	19,000	
				Rehabilitation and Improvement of Capital Assets	650	1,500	3,000	3,000	3,000	10,500	
	2001			Buildings and Structures		250	500	500	500	1,750	
	2002			Plant, Machinery and Equipment	96	100	200	200	200	700	
	2003			Vehicles	554	1,150	2,300	2,300	2,300	8,050	
				Acquisition of Capital Assets	1,968	1,000	2,000	2,500	3,000	8,500	
	2102			Furniture and Office Equipment	1,283	500	1,000	1,000	1,000	3,500	
	2103			Plant, Machinery and Equipment	685	500	1,000	1,500	2,000	5,000	
				Total Expenditure	26,519	25,400	52,500	62,350	71,950	212,200	
				Total Financing	26,519	25,400	52,500	62,350	71,950	212,200	
				Domestic	26,519	25,400	52,500	62,350	71,950	212,200	
11	Domestic Funds				26,519	25,400	52,500	62,350	71,950	212,200	

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

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	216,059	234,650	201,563	207,800	209,150	853,163	
				Personal Emoluments	88,133	101,800	94,800	94,800	94,800	386,200	
	1001			Salaries and Wages	40,264	45,000	50,000	55,000	60,000	210,000	
	1002			Overtime and Holiday Payments	3,077	4,800	4,800	4,800	4,800	19,200	
	1003			Other Allowances	44,792	52,000	40,000	35,000	30,000	157,000	
				Travelling Expenses	2,817	4,500	3,500	3,500	3,500	15,000	
	1101			Domestic	1,991	2,500	2,500	2,500	2,500	10,000	
	1102			Foreign	825	2,000	1,000	1,000	1,000	5,000	
				Supplies	12,314	13,350	13,250	14,250	14,750	55,600	
	1201			Stationery and Office Requisites	4,003	5,000	5,000	6,000	6,500	22,500	
	1202			Fuel	8,061	8,000	8,000	8,000	8,000	32,000	
	1203			Diets and Uniforms	250	350	250	250	250	1,100	
				Maintenance Expenditure	8,437	9,800	7,800	8,500	9,250	35,350	
	1301			Vehicles	7,017	6,500	6,500	7,000	7,500	27,500	
	1302			Plant and Machinery	1,260	2,000	1,000	1,000	1,000	5,000	
	1303			Buildings and Structures	160	1,300	300	500	750	2,850	
				Services	102,663	103,950	80,963	85,500	85,600	356,013	
	1401			Transport	1,823	2,500	4,097	5,000	5,000	16,597	
	1402			Postal and Communication	3,556	4,000	4,000	5,000	5,000	18,000	
	1403			Electricity & Water	1,550	2,050	3,000	3,100	3,200	11,350	
	1404			Rents and Local Taxes	91,620	91,800	62,000	63,400	63,400	280,600	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			4,266	4,500	4,500	13,266	
	1409			Other	4,115	3,600	3,600	4,500	4,500	16,200	
				Transfers	1,695	1,250	1,250	1,250	1,250	5,000	
	1506			Property Loan Interest to Public Servants	1,695	1,250	1,250	1,250	1,250	5,000	
				Capital Expenditure	59,342	1,010,910	1,011,505	3,511,600	11,700	5,545,715	
				Rehabilitation and Improvement of Capital Assets	5,393	5,910	6,150	6,200	6,250	24,510	
	2001			Buildings and Structures	593	700	100	100	100	1,000	
	2002			Plant, Machinery and Equipment	316	510	250	300	350	1,410	
	2003			Vehicles	4,484	4,700	5,800	5,800	5,800	22,100	
				Acquisition of Capital Assets	3,276	3,600	4,355	4,400	4,450	16,805	
	2102			Furniture and Office Equipment	477	1,800	155	200	250	2,405	
	2103			Plant, Machinery and Equipment	2,799	1,800	4,200	4,200	4,200	14,400	
				Capacity Building	1,267	1,400	1,000	1,000	1,000	4,400	
	2401			Staff Training	1,267	1,400	1,000	1,000	1,000	4,400	
1				e-NIC Project	49,406	1,000,000	1,000,000	3,500,000		5,500,000	
	2501			Restructuring			1,000,000	3,500,000		4,500,000	
	2502			Investments	49,406	1,000,000				1,000,000	
				Total Expenditure	275,401	1,245,560	1,213,068	3,719,400	220,850	6,398,878	
				Total Financing	275,401	1,245,560	1,213,068	3,719,400	220,850	6,398,878	
				Domestic	275,401	1,245,560	1,213,068	3,719,400	220,850	6,398,878	
11				Domestic Funds	275,401	1,245,560	1,213,068	3,719,400	220,850	6,398,878	

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

02 - Development Activities

03 - Socio Cultural Intergration

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
						Projections			
		Recurrent Expenditure	580,522	605,300	598,397	619,100	622,100	2,444,897	
		Personal Emoluments	376,534	402,000	416,000	416,000	416,000	1,650,000	
1001		Salaries and Wages	153,770	160,000	202,000	217,000	232,000	811,000	
1002		Overtime and Holiday Payments	8,500	7,000	7,000	7,000	7,000	28,000	
1003		Other Allowances	214,264	235,000	207,000	192,000	177,000	811,000	
		Travelling Expenses	3,203	3,700	4,000	4,500	4,500	16,700	
1101		Domestic	3,198	3,200	3,500	4,000	4,000	14,700	
1102		Foreign	5	500	500	500	500	2,000	
		Supplies	5,275	7,100	7,100	7,600	7,600	29,400	
1201		Stationery and Office Requisites	2,275	2,600	2,600	2,600	2,600	10,400	
1202		Fuel	1,600	3,000	3,000	3,000	3,000	12,000	
1203		Diets and Uniforms	1,400	1,500	1,500	2,000	2,000	7,000	
		Maintenance Expenditure	3,190	2,800	2,800	2,800	2,800	11,200	
1301		Vehicles	2,900	2,500	2,500	2,500	2,500	10,000	
1302		Plant and Machinery	290	300	300	300	300	1,200	
		Services	1,404	1,700	4,700	5,200	5,200	16,800	
1401		Transport	195	100	100	100	100	400	
1402		Postal and Communication	57	100	100	100	100	400	
1403		Electricity & Water			3,000	3,000	3,000	9,000	
1409		Other	1,152	1,500	1,500	2,000	2,000	7,000	
		Transfers	18,174	40,500	22,000	25,000	25,000	112,500	
1505		Subscriptions and Contributions Fee	15,674	37,000	17,000	20,000	20,000	94,000	
1506		Property Loan Interest to Public Servants	2,500	3,500	5,000	5,000	5,000	18,500	
2		Maintenance of Dambana Jana Uruma Centre	1,973	2,000	2,000	2,000	2,000	8,000	
1409		Other	1,973	2,000	2,000	2,000	2,000	8,000	
5		National Literary Arts Festival	7,218	8,000	8,000	12,000	14,000	42,000	
1508		Other	7,218	8,000	8,000	12,000	14,000	42,000	
6		Special Events & Social Cultural Integration	9,926	10,000	10,000	11,000	12,000	43,000	
1508		Other	9,926	10,000	10,000	11,000	12,000	43,000	
8		Public Service Literary Competition	2,719	2,500	2,500	3,000	3,000	11,000	
1508		Other	2,719	2,500	2,500	3,000	3,000	11,000	
9		Training Programme of Cultural Centers	131,030	100,000	94,297	100,000	100,000	394,297	
1508		Other	131,030	100,000	94,297	100,000	100,000	394,297	
27		Foreign Liaison	19,876	25,000	25,000	30,000	30,000	110,000	
1508		Other	19,876	25,000	25,000	30,000	30,000	110,000	
		Capital Expenditure	391,425	3,233,100	885,850	109,800	112,400	4,341,150	
		Rehabilitation and Improvement of Capital Assets	4,841	4,500	48,650	49,500	52,000	154,650	
2001		Buildings and Structures			44,400	45,000	47,500	136,900	

Sub Project Object Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
						Projections		Total	Total
2002		Plant, Machinery and Equipment	1,481	1,500	500	500	500	3,000	
2003		Vehicles	3,359	3,000	3,750	4,000	4,000	14,750	
		Acquisition of Capital Assets	1,820	1,600	35,000	35,000	35,000	106,600	
2102		Furniture and Office Equipment			20,000	20,000	20,000	60,000	
2103		Plant, Machinery and Equipment	1,820	1,600	15,000	15,000	15,000	46,600	
		Capacity Building	919	1,000	1,400	1,500	1,600	5,500	
2401		Staff Training	919	1,000	1,400	1,500	1,600	5,500	
12		Improving Existing WEB Site	595						
2502		Investments	595						
14		Revealing and Preserving of Indigenous Knowledge and Cultural Values	860						
2502		Investments	860						
16		Improving Facilities of Cultural Centres	4,000	6,000				6,000	
2502		Investments	4,000	6,000				6,000	
17		Inservice Training Centers - Veyangoda	1,886	1,000	10,000	5,000	5,000	21,000	
2104		Buildings and Structures			10,000	5,000	5,000	20,000	
2502		Investments	1,886	1,000				1,000	
18		Preservation of Native Habitats	5,156		8,800	8,800	8,800	26,400	
2502		Investments	5,156						
2506		Infrastructure Development			8,800	8,800	8,800	26,400	
19		Construction of Cultural Centre and the Tsunami Information Centre at Peraliya, Telwatta	13,722	50,000				50,000	
2502		Investments	13,722	50,000				50,000	
20		Construction of SAARC Cultural Center	150,000	500,000	285,000			785,000	
2104		Buildings and Structures			285,000			285,000	
2502		Investments	150,000	500,000				500,000	
21		Shilpa Gammana Programme		5,000	5,000			10,000	
2502		Investments		5,000				5,000	
2506		Infrastructure Development			5,000			5,000	
23		Construction and Rehabilitation of Cultural Centres	139,473	100,000	440,000			540,000	
2104		Buildings and Structures			440,000			440,000	
2502		Investments	139,473	100,000				100,000	
24		Performance Art theatres in Kandy and Anuradhapura	1,536						
2502		Investments	1,536						
25		Angampora Gammanaya - Mahawa	30,000		27,000			27,000	
2104		Buildings and Structures			27,000			27,000	
2502		Investments	30,000						
26		Musical Instruments and Furniture for Cultural Centres	31,372	25,000				25,000	
2502		Investments	31,372	25,000				25,000	
29		Research Activities on Indigenous Knowledge & Cultural Values		4,000	5,000	5,000	5,000	19,000	
2502		Investments		4,000				4,000	
2509		Other			5,000	5,000	5,000	15,000	
31		Heritage Conservation and promotion of Initiatives	5,245	20,000	20,000	5,000	5,000	50,000	
2502		Investments	5,245	20,000				20,000	
2509		Other			20,000	5,000	5,000	30,000	
32		Wayamba Development		2,500,000				2,500,000	

							Rs '000		
Sub Project Object Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
						Projections			
		Programmes(BP-2016)							
2502		Investments		2,500,000					2,500,000
33		Contributory Pension Scheme for Artists		15,000					15,000
2502		Investments		15,000					15,000
Total Expenditure			971,947	3,838,400	1,484,247	728,900	734,500		6,786,047
Total Financing			971,947	3,838,400	1,484,247	728,900	734,500		6,786,047
Domestic			971,947	3,838,400	1,484,247	728,900	734,500		6,786,047
11		Domestic Funds	971,947	3,838,400	1,484,247	728,900	734,500		6,786,047

* 163-2-3-15 sub project has been transferred to the Ministry of Education

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

02 - Development Activities

04 - Wayamba Development Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
Recurrent Expenditure							24,828	25,920	25,995		76,743
Personal Emoluments							13,208	14,200	14,200		41,608
	1001			Salaries and Wages			7,708	9,700	11,700		29,108
	1002			Overtime and Holiday Payments			200	200	200		600
	1003			Other Allowances			5,300	4,300	2,300		11,900
Travelling Expenses							1,000	1,000	1,000		3,000
	1101			Domestic			1,000	1,000	1,000		3,000
Supplies							1,000	1,100	1,175		3,275
	1201			Stationery and Office Requisites			500	500	500		1,500
	1202			Fuel			500	600	675		1,775
Maintenance Expenditure							1,000	1,000	1,000		3,000
	1301			Vehicles			300	300	300		900
	1302			Plant and Machinery			500	500	500		1,500
	1303			Buildings and Structures			200	200	200		600
Services							8,620	8,620	8,620		25,860
	1401			Transport			200	200	200		600
	1402			Postal and Communication			120	120	120		360
	1403			Electricity & Water			600	600	600		1,800
	1404			Rents and Local Taxes			7,400	7,400	7,400		22,200
	1409			Other			300	300	300		900
Capital Expenditure							1,293,500	1,955,000	2,456,500		5,705,000
Rehabilitation and Improvement of Capital Assets							3,500	5,000	6,500		15,000
	2001			Buildings and Structures			1,000	2,000	3,000		6,000
	2002			Plant, Machinery and Equipment			500	1,000	1,500		3,000
	2003			Vehicles			2,000	2,000	2,000		6,000
Other Capital Expenditure							1,290,000	1,950,000	2,450,000		5,690,000
	2506			Infrastructure Development			1,200,000	1,500,000	2,000,000		4,700,000
	2507			Research and Development			90,000	450,000	450,000		990,000
Total Expenditure							1,318,328	1,980,920	2,482,495		5,781,743
Total Financing							1,318,328	1,980,920	2,482,495		5,781,743
Domestic							1,318,328	1,980,920	2,482,495		5,781,743
11	Domestic Funds						1,318,328	1,980,920	2,482,495		5,781,743

Head 206 - Department of Cultural Affairs

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018 Projections	2019 Projections	2016- 2019 Total
Recurrent Expenditure	495,533	504,690	561,577	579,000	596,015	2,241,282
Personal Emoluments	266,201	277,362	302,308	306,200	311,200	1,197,070
Salaries and Wages	116,263	129,776	157,130	181,000	205,000	672,906
Overtime and Holiday Payments	3,194	4,000	4,000	4,000	4,000	16,000
Other Allowances	146,745	143,587	141,178	121,200	102,200	508,165
Travelling Expenses	9,282	11,950	11,950	11,950	11,950	47,800
Domestic	8,667	11,200	11,200	11,200	11,200	44,800
Foreign	615	750	750	750	750	3,000
Supplies	11,344	11,160	12,741	13,950	15,000	52,851
Stationery and Office Requisites	4,400	4,500	4,700	5,200	5,700	20,100
Fuel	6,444	6,160	6,966	7,500	8,050	28,676
Diets and Uniforms	500	500	500	500	500	2,000
Other			575	750	750	2,075
Maintenance Expenditure	8,764	8,600	8,500	10,100	10,450	37,650
Vehicles	7,800	7,000	6,900	8,400	8,700	31,000
Plant and Machinery	764	1,400	1,400	1,500	1,550	5,850
Buildings and Structures	200	200	200	200	200	800
Services	51,886	52,918	60,208	63,600	65,215	241,941
Transport	95	110	115	130	145	500
Postal and Communication	2,482	3,000	3,800	4,400	5,000	16,200
Electricity & Water	5,221	7,500	5,500	6,500	7,000	26,500
Rents and Local Taxes	25,091	22,308	26,070	26,570	27,070	102,018
Lease rental for Vehicle Procured Under Operational Leasing			5,723	6,000	6,000	17,723
Other	18,997	20,000	19,000	20,000	20,000	79,000
Transfers	148,055	142,700	165,870	173,200	182,200	663,970
Welfare Programmes	25,490	29,000				29,000
Property Loan Interest to Public Servants	5,381	6,200	6,500	6,700	6,700	26,100
Other	117,184	107,500	159,370	166,500	175,500	608,870
Capital Expenditure	256,980	332,950	212,360	24,950	28,300	598,560
Rehabilitation and Improvement of Capital Assets	9,289	6,750	6,000	6,700	8,500	27,950
Buildings and Structures	5,629	3,050	3,000	3,500	5,000	14,550
Plant, Machinery and Equipment	1,668	1,700	1,000	1,200	1,300	5,200
Vehicles	1,992	2,000	2,000	2,000	2,200	8,200
Acquisition of Capital Assets	9,698	4,550	202,310	14,500	15,500	236,860
Vehicles			7,000			7,000
Furniture and Office Equipment	6,498	2,150	5,000	5,700	6,250	19,100
Plant, Machinery and Equipment	3,200	2,400	9,000	8,300	8,750	28,450
Buildings and Structures			180,810			180,810
Software Development			500	500	500	1,500
Capacity Building	1,650	1,650	4,050	3,750	4,300	13,750
Staff Training	1,650	1,650	4,050	3,750	4,300	13,750
Other Capital Expenditure	236,342	320,000				320,000
Investments	236,342	320,000				320,000
Total Expenditure	752,513	837,640	773,937	603,950	624,315	2,839,842
Total Financing	752,513	837,640	773,937	603,950	624,315	2,839,842
Domestic	752,513	837,640	773,937	603,950	624,315	2,839,842

Employment Profile

Category	Approved	Actual
Senior Level	28	15
Tertiary Level	5	2
Secondary Level	593	520
Primary Level	167	153
Total	793	690

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 206 Department of Cultural Affairs

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	85,447	86,510	107,496	115,210	121,810	431,026
				Personal Emoluments	34,630	36,862	47,638	51,500	56,500	192,500
	1001			Salaries and Wages	13,615	16,862	23,160	33,000	43,000	116,022
	1002			Overtime and Holiday Payments	2,000	2,500	2,500	2,500	2,500	10,000
	1003			Other Allowances	19,015	17,500	21,978	16,000	11,000	66,478
				Travelling Expenses	1,415	2,250	2,250	2,250	2,250	9,000
	1101			Domestic	1,300	2,000	2,000	2,000	2,000	8,000
	1102			Foreign	115	250	250	250	250	1,000
				Supplies	5,800	5,200	6,425	7,200	7,800	26,625
	1201			Stationery and Office Requisites	1,300	1,500	1,500	1,700	1,800	6,500
	1202			Fuel	4,000	3,200	4,000	4,500	5,000	16,700
	1203			Diets and Uniforms	500	500	500	500	500	2,000
	1205			Other			425	500	500	1,425
				Maintenance Expenditure	4,010	4,800	4,800	5,600	5,600	20,800
	1301			Vehicles	3,800	4,200	4,200	5,000	5,000	18,400
	1302			Plant and Machinery	210	600	600	600	600	2,400
				Services	38,861	36,798	45,783	48,060	49,060	179,701
	1401			Transport	60	60	60	60	60	240
	1402			Postal and Communication	1,100	1,500	2,000	2,500	3,000	9,000
	1404			Rents and Local Taxes	23,701	20,238	24,000	24,500	25,000	93,738
	1408			Lease rental for Vehicle Procured Under Operational Leasing			5,723	6,000	6,000	17,723
	1409			Other	14,000	15,000	14,000	15,000	15,000	59,000
				Transfers	731	600	600	600	600	2,400
	1506			Property Loan Interest to Public Servants	731	600	600	600	600	2,400
				Capital Expenditure	6,737	6,400	15,700	7,300	8,400	37,800
				Rehabilitation and Improvement of Capital Assets	4,238	4,250	3,000	3,000	3,200	13,450
	2001			Buildings and Structures	1,250	1,250	500	500	500	2,750
	2002			Plant, Machinery and Equipment	996	1,000	500	500	500	2,500
	2003			Vehicles	1,992	2,000	2,000	2,000	2,200	8,200
				Acquisition of Capital Assets	1,699	1,350	11,500	3,500	4,000	20,350
	2101			Vehicles			7,000			7,000
	2102			Furniture and Office Equipment	699	550	2,000	2,200	2,500	7,250
	2103			Plant, Machinery and Equipment	1,000	800	2,000	800	1,000	4,600
	2106			Software Development			500	500	500	1,500
				Capacity Building	800	800	1,200	800	1,200	4,000
	2401			Staff Training	800	800	1,200	800	1,200	4,000
				Total Expenditure	92,184	92,910	123,196	122,510	130,210	468,826
				Total Financing	92,184	92,910	123,196	122,510	130,210	468,826
				Domestic	92,184	92,910	123,196	122,510	130,210	468,826
11	Domestic Funds				92,184	92,910	123,196	122,510	130,210	468,826

HEAD - 206 Department of Cultural Affairs

02 - Development Activities

02 - Publication and Literary Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	52,607	51,835	57,736	60,340	64,300	234,211
				Personal Emoluments	15,372	16,045	14,670	14,700	14,700	60,115
	1001			Salaries and Wages	6,949	7,500	7,970	9,500	11,000	35,970
	1002			Overtime and Holiday Payments	494	500	500	500	500	2,000
	1003			Other Allowances	7,929	8,045	6,200	4,700	3,200	22,145
				Travelling Expenses	186	200	200	200	200	800
	1101			Domestic	186	200	200	200	200	800
				Supplies	2,853	2,360	2,366	2,600	2,950	10,276
	1201			Stationery and Office Requisites	1,200	1,000	1,000	1,200	1,500	4,700
	1202			Fuel	1,653	1,360	1,366	1,400	1,450	5,576
				Maintenance Expenditure	1,262	1,300	1,200	1,400	1,500	5,400
	1301			Vehicles	1,100	1,100	1,000	1,200	1,300	4,600
	1302			Plant and Machinery	162	200	200	200	200	800
				Services	4,314	6,330	5,330	6,340	6,850	24,850
	1401			Transport	20	30	30	40	50	150
	1402			Postal and Communication	786	800	800	800	800	3,200
	1403			Electricity & Water	1,658	3,000	2,000	3,000	3,500	11,500
	1404			Rents and Local Taxes	1,350	2,000	2,000	2,000	2,000	8,000
	1409			Other	500	500	500	500	500	2,000
				Transfers	650	600	600	600	600	2,400
	1506			Property Loan Interest to Public Servants	650	600	600	600	600	2,400
1				Printing of Dictionary, Encyclopaedia and Others	8,500	9,000	10,000	8,500	9,000	36,500
	1508			Other	8,500	9,000	10,000	8,500	9,000	36,500
2				Divisional Literary Festivals	7,717	7,000	12,370	13,000	13,500	45,870
	1508			Other	7,717	7,000	12,370	13,000	13,500	45,870
3				State Literary Festival	6,000	6,000	7,000	8,000	9,000	30,000
	1508			Other	6,000	6,000	7,000	8,000	9,000	30,000
5				Facilitating to Writers and Editors	5,752	3,000	4,000	5,000	6,000	18,000
	1508			Other	5,752	3,000	4,000	5,000	6,000	18,000
				Capital Expenditure	350	350	1,300	1,350	1,400	4,400
				Capacity Building	350	350	1,300	1,350	1,400	4,400
	2401			Staff Training	350	350	1,300	1,350	1,400	4,400
				Total Expenditure	52,957	52,185	59,036	61,690	65,700	238,611
				Total Financing	52,957	52,185	59,036	61,690	65,700	238,611
				Domestic	52,957	52,185	59,036	61,690	65,700	238,611
11	Domestic Funds				52,957	52,185	59,036	61,690	65,700	238,611

HEAD - 206 Department of Cultural Affairs

02 - Development Activities

03 - Development of Arts and Craft

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	357,479	366,345	396,345	403,450	409,905		1,576,045
				Personal Emoluments	216,198	224,455	240,000	240,000	240,000		944,455
	1001			Salaries and Wages	95,698	105,413	126,000	138,500	151,000		520,913
	1002			Overtime and Holiday Payments	700	1,000	1,000	1,000	1,000		4,000
	1003			Other Allowances	119,800	118,042	113,000	100,500	88,000		419,542
				Travelling Expenses	7,681	9,500	9,500	9,500	9,500		38,000
	1101			Domestic	7,181	9,000	9,000	9,000	9,000		36,000
	1102			Foreign	500	500	500	500	500		2,000
				Supplies	2,691	3,600	3,950	4,150	4,250		15,950
	1201			Stationery and Office Requisites	1,900	2,000	2,200	2,300	2,400		8,900
	1202			Fuel	791	1,600	1,600	1,600	1,600		6,400
	1205			Other			150	250	250		650
				Maintenance Expenditure	3,493	2,500	2,500	3,100	3,350		11,450
	1301			Vehicles	2,900	1,700	1,700	2,200	2,400		8,000
	1302			Plant and Machinery	393	600	600	700	750		2,650
	1303			Buildings and Structures	200	200	200	200	200		800
				Services	8,710	9,790	9,095	9,200	9,305		37,390
	1401			Transport	15	20	25	30	35		110
	1402			Postal and Communication	596	700	1,000	1,100	1,200		4,000
	1403			Electricity & Water	3,562	4,500	3,500	3,500	3,500		15,000
	1404			Rents and Local Taxes	40	70	70	70	70		280
	1409			Other	4,497	4,500	4,500	4,500	4,500		18,000
				Transfers	29,490	34,000	5,300	5,500	5,500		50,300
	1501			Welfare Programmes	25,490	29,000					29,000
	1506			Property Loan Interest to Public Servants	4,000	5,000	5,300	5,500	5,500		21,300
3				Assistance to Kalayathana	5,994	6,000	6,000	6,000	6,000		24,000
	1508			Other	5,994	6,000	6,000	6,000	6,000		24,000
4				Assistance to Needy Artists	9,772	10,000	11,000	12,000	13,000		46,000
	1508			Other	9,772	10,000	11,000	12,000	13,000		46,000
5				Payments to State Dance and Music Esemble	7,937	8,000	8,000	8,000	8,000		32,000
	1508			Other	7,937	8,000	8,000	8,000	8,000		32,000
6				National Arts Festival	58,849	50,000	55,000	60,000	65,000		230,000
	1508			Other	58,849	50,000	55,000	60,000	65,000		230,000
9				District Cultural Affairs	5,193	6,500	6,500	6,500	6,500		26,000
	1508			Other	5,193	6,500	6,500	6,500	6,500		26,000
10				Maintaining John De Silva Theatre and National Art Gallery	1,470	2,000	2,000	2,000	2,000		8,000
	1508			Other	1,470	2,000	2,000	2,000	2,000		8,000
11				Exhibition of Cultural Arts and Crafts			10,000	10,000	10,000		30,000
	1508			Other			10,000	10,000	10,000		30,000
12				Project for Preservation and Promotion of Intangible Heritage			10,000	10,000	10,000		30,000
	1508			Other			10,000	10,000	10,000		30,000
13				Ape Sonduru Pawla- (Our loving Family) Social and Cultural Promotion Project			15,000	15,000	15,000		45,000
	1508			Other			15,000	15,000	15,000		45,000
14				Coordinating Office of Mahawansha			2,500	2,500	2,500		7,500
	1508			Other			2,500	2,500	2,500		7,500
				Capital Expenditure	249,893	326,200	195,360	16,300	18,500		556,360

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
				Rehabilitation and Improvement of Capital Assets	5,051	2,500	3,000	3,700	5,300	14,500	
	2001			Buildings and Structures	4,379	1,800	2,500	3,000	4,500	11,800	
	2002			Plant, Machinery and Equipment	672	700	500	700	800	2,700	
				Acquisition of Capital Assets	7,999	3,200	10,000	11,000	11,500	35,700	
	2102			Furniture and Office Equipment	5,799	1,600	3,000	3,500	3,750	11,850	
	2103			Plant, Machinery and Equipment	2,200	1,600	7,000	7,500	7,750	23,850	
				Capacity Building	500	500	1,550	1,600	1,700	5,350	
	2401			Staff Training	500	500	1,550	1,600	1,700	5,350	
1				Construction of Kundasale Kala Nikethanaya	59,919	100,000	150,000			250,000	
	2104			Buildings and Structures			150,000			150,000	
	2502			Investments	59,919	100,000				100,000	
2				Uthuru Dakunu Mithuru Sevana - Mihinthala	6,968	10,000	25,000			35,000	
	2104			Buildings and Structures			25,000			25,000	
	2502			Investments	6,968	10,000				10,000	
7				Renovation Project of Jone De Silva Theatre and National Art Gallery	164,204	200,000				200,000	
	2502			Investments	164,204	200,000				200,000	
8				Project of Accomplishment of Chapter VI of Mahawansa:1978-2010	5,251	10,000	5,810			15,810	
	2104			Buildings and Structures			5,810			5,810	
	2502			Investments	5,251	10,000				10,000	
				Total Expenditure	607,372	692,545	591,705	419,750	428,405	2,132,405	
				Total Financing	607,372	692,545	591,705	419,750	428,405	2,132,405	
				Domestic	607,372	692,545	591,705	419,750	428,405	2,132,405	
11				Domestic Funds	607,372	692,545	591,705	419,750	428,405	2,132,405	

Head 208 - Department of National Museums

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
	Rs '000						
Recurrent Expenditure	149,854	171,728	176,568	179,630	190,330	718,256	
Personal Emoluments	116,628	125,000	134,450	134,450	144,450	538,350	
Salaries and Wages	48,389	51,000	68,250	78,250	88,250	285,750	
Overtime and Holiday Payments	2,727	3,300	3,300	3,300	3,300	13,200	
Other Allowances	65,512	70,700	62,900	52,900	52,900	239,400	
Travelling Expenses	1,775	1,850	1,600	1,850	1,850	7,150	
Domestic	668	1,100	1,100	1,100	1,100	4,400	
Foreign	1,107	750	500	750	750	2,750	
Supplies	3,098	4,978	4,788	5,455	5,780	21,001	
Stationery and Office Requisites	1,584	2,550	2,407	2,850	3,000	10,807	
Fuel	1,164	1,480	1,550	1,600	1,650	6,280	
Diets and Uniforms	350	548	351	425	500	1,824	
Medical Supplies			80	80	80	240	
Other		400	400	500	550	1,850	
Maintenance Expenditure	2,142	3,600	3,650	4,075	4,300	15,625	
Vehicles	800	1,000	1,000	1,000	1,000	4,000	
Plant and Machinery	689	900	1,100	1,275	1,450	4,725	
Buildings and Structures	653	1,700	1,550	1,800	1,850	6,900	
Services	24,421	33,700	29,480	31,200	31,350	125,730	
Transport	70	200	200	200	200	800	
Postal and Communication	944	1,300	1,400	1,700	1,800	6,200	
Electricity & Water	12,460	20,000	15,680	16,000	16,000	67,680	
Rents and Local Taxes	550	700	700	700	700	2,800	
Other	10,397	11,500	11,500	12,600	12,650	48,250	
Transfers	1,790	2,600	2,600	2,600	2,600	10,400	
Subscriptions and Contributions Fee	61	100	100	100	100	400	
Property Loan Interest to Public Servants	1,729	2,500	2,500	2,500	2,500	10,000	
Capital Expenditure	118,391	154,400	50,840	35,400	37,500	278,140	
Rehabilitation and Improvement of Capital Assets	19,548	15,400	11,250	12,700	13,700	53,050	
Buildings and Structures	16,535	12,500	9,550	11,000	12,000	45,050	
Plant, Machinery and Equipment	2,048	1,900	1,400	1,400	1,400	6,100	
Vehicles	964	1,000	300	300	300	1,900	
Acquisition of Capital Assets	9,044	11,500	23,690	7,200	8,300	50,690	
Furniture and Office Equipment	5,784	1,800	17,340	2,800	3,800	25,740	
Plant, Machinery and Equipment	2,260	700	2,850	900	1,000	5,450	
Buildings and Structures		8,000				8,000	
Land and Land Improvements	1,000	1,000	3,500	3,500	3,500	11,500	
Capacity Building	498	500	900	500	500	2,400	
Staff Training	498	500	900	500	500	2,400	
Other Capital Expenditure	89,302	127,000	15,000	15,000	15,000	172,000	
Investments	89,302	127,000				127,000	
Infrastructure Development			15,000	15,000	15,000	45,000	
Total Expenditure	268,245	326,128	227,408	215,030	227,830	996,396	
Total Financing	268,245	326,128	227,408	215,030	227,830	996,396	
Domestic	268,245	326,128	227,408	215,030	227,830	996,396	

Employment Profile

Category	Approved	Actual
Senior Level	15	6
Tertiary Level	4	1
Secondary Level	123	78
Primary Level	528	198
Total	670	283

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 208 Department of National Museums

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	27,503	31,908	33,712	34,880	35,205	135,705	
				Personal Emoluments	18,730	20,700	22,900	22,900	22,900	89,400	
	1001			Salaries and Wages	7,984	9,000	12,000	15,000	18,000	54,000	
	1002			Overtime and Holiday Payments	500	500	500	500	500	2,000	
	1003			Other Allowances	10,247	11,200	10,400	7,400	4,400	33,400	
				Travelling Expenses	1,289	1,050	800	1,050	1,050	3,950	
	1101			Domestic	182	300	300	300	300	1,200	
	1102			Foreign	1,107	750	500	750	750	2,750	
				Supplies	1,215	1,558	1,562	1,955	2,105	7,180	
	1201			Stationery and Office Requisites	598	950	807	1,050	1,100	3,907	
	1202			Fuel	597	480	550	600	650	2,280	
	1203			Diets and Uniforms	20	28	25	25	25	103	
	1204			Medical Supplies			80	80	80	240	
	1205			Other		100	100	200	250	650	
				Maintenance Expenditure	1,113	1,700	1,550	1,775	1,800	6,825	
	1301			Vehicles	800	1,000	1,000	1,000	1,000	4,000	
	1302			Plant and Machinery	238	200	250	275	300	1,025	
	1303			Buildings and Structures	75	500	300	500	500	1,800	
				Services	3,366	4,300	4,300	4,600	4,750	17,950	
	1401			Transport	70	200	200	200	200	800	
	1402			Postal and Communication	377	500	500	700	800	2,500	
	1403			Electricity & Water	2,500	3,000	3,000	3,000	3,000	12,000	
	1404			Rents and Local Taxes		100	100	100	100	400	
	1409			Other	420	500	500	600	650	2,250	
				Transfers	1,790	2,600	2,600	2,600	2,600	10,400	
	1505			Subscriptions and Contributions Fee	61	100	100	100	100	400	
	1506			Property Loan Interest to Public Servants	1,729	2,500	2,500	2,500	2,500	10,000	
				Capital Expenditure	5,909	4,200	4,750	4,000	4,000	16,950	
				Rehabilitation and Improvement of Capital Assets	3,476	2,900	2,200	2,700	2,700	10,500	
	2001			Buildings and Structures	2,275	1,500	1,500	2,000	2,000	7,000	
	2002			Plant, Machinery and Equipment	237	400	400	400	400	1,600	
	2003			Vehicles	964	1,000	300	300	300	1,900	
				Acquisition of Capital Assets	1,935	800	1,650	800	800	4,050	
	2102			Furniture and Office Equipment	785	300	1,150	300	300	2,050	
	2103			Plant, Machinery and Equipment	1,150	500	500	500	500	2,000	
				Capacity Building	498	500	900	500	500	2,400	
	2401			Staff Training	498	500	900	500	500	2,400	
				Total Expenditure	33,412	36,108	38,462	38,880	39,205	152,655	
				Total Financing	33,412	36,108	38,462	38,880	39,205	152,655	
				Domestic	33,412	36,108	38,462	38,880	39,205	152,655	
11	Domestic Funds				33,412	36,108	38,462	38,880	39,205	152,655	

HEAD - 208 Department of National Museums

02 - Development Activities

02 - Museum Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	36,714	41,610	44,550	44,800	44,950	175,910	
				Personal Emoluments	27,719	28,800	31,550	31,550	31,550	123,450	
	1001			Salaries and Wages	11,804	12,000	16,750	18,750	20,750	68,250	
	1002			Overtime and Holiday Payments	575	800	800	800	800	3,200	
	1003			Other Allowances	15,340	16,000	14,000	12,000	10,000	52,000	
				Travelling Expenses	300	500	500	500	500	2,000	
	1101			Domestic	300	500	500	500	500	2,000	
				Supplies	465	1,610	1,600	1,650	1,700	6,560	
	1201			Stationery and Office Requisites	91	600	600	600	600	2,400	
	1202			Fuel	355	800	800	800	800	3,200	
	1203			Diets and Uniforms	20	110	100	150	200	560	
	1205			Other		100	100	100	100	400	
				Maintenance Expenditure	688	400	500	600	700	2,200	
	1302			Plant and Machinery	387	200	250	300	350	1,100	
	1303			Buildings and Structures	300	200	250	300	350	1,100	
				Services	7,541	10,300	10,400	10,500	10,500	41,700	
	1402			Postal and Communication	268	300	400	500	500	1,700	
	1403			Electricity & Water	3,539	5,000	5,000	5,000	5,000	20,000	
	1409			Other	3,733	5,000	5,000	5,000	5,000	20,000	
				Capital Expenditure	11,134	6,050	15,740	5,100	6,100	32,990	
				Rehabilitation and Improvement of Capital Assets	10,139	5,500	3,550	4,500	5,500	19,050	
	2001			Buildings and Structures	9,356	5,000	3,050	4,000	5,000	17,050	
	2002			Plant, Machinery and Equipment	783	500	500	500	500	2,000	
				Acquisition of Capital Assets	994	550	12,190	600	600	13,940	
	2102			Furniture and Office Equipment	799	500	11,190	500	500	12,690	
	2103			Plant, Machinery and Equipment	195	50	1,000	100	100	1,250	
				Total Expenditure	47,847	47,660	60,290	49,900	51,050	208,900	
				Total Financing	47,847	47,660	60,290	49,900	51,050	208,900	
				Domestic	47,847	47,660	60,290	49,900	51,050	208,900	
11				Domestic Funds	47,847	47,660	60,290	49,900	51,050	208,900	

HEAD - 208 Department of National Museums

02 - Development Activities

03 - Museum Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	85,637	98,210	98,306	99,950	110,175	406,641	
				Personal Emoluments	70,180	75,500	80,000	80,000	90,000	325,500	
	1001			Salaries and Wages	28,602	30,000	39,500	44,500	49,500	163,500	
	1002			Overtime and Holiday Payments	1,652	2,000	2,000	2,000	2,000	8,000	
	1003			Other Allowances	39,926	43,500	38,500	33,500	38,500	154,000	
				Travelling Expenses	185	300	300	300	300	1,200	
	1101			Domestic	185	300	300	300	300	1,200	
				Supplies	1,417	1,810	1,626	1,850	1,975	7,261	
	1201			Stationery and Office Requisites	895	1,000	1,000	1,200	1,300	4,500	
	1202			Fuel	212	200	200	200	200	800	
	1203			Diets and Uniforms	310	410	226	250	275	1,161	
	1205			Other		200	200	200	200	800	
				Maintenance Expenditure	342	1,500	1,600	1,700	1,800	6,600	
	1302			Plant and Machinery	63	500	600	700	800	2,600	
	1303			Buildings and Structures	278	1,000	1,000	1,000	1,000	4,000	
				Services	13,513	19,100	14,780	16,100	16,100	66,080	
	1402			Postal and Communication	299	500	500	500	500	2,000	
	1403			Electricity & Water	6,420	12,000	7,680	8,000	8,000	35,680	
	1404			Rents and Local Taxes	550	600	600	600	600	2,400	
	1409			Other	6,244	6,000	6,000	7,000	7,000	26,000	
				Capital Expenditure	101,349	144,150	30,350	26,300	27,400	228,200	
				Rehabilitation and Improvement of Capital Assets	5,932	7,000	5,500	5,500	5,500	23,500	
	2001			Buildings and Structures	4,904	6,000	5,000	5,000	5,000	21,000	
	2002			Plant, Machinery and Equipment	1,029	1,000	500	500	500	2,500	
				Acquisition of Capital Assets	6,115	10,150	9,850	5,800	6,900	32,700	
	2102			Furniture and Office Equipment	4,200	1,000	5,000	2,000	3,000	11,000	
	2103			Plant, Machinery and Equipment	915	150	1,350	300	400	2,200	
	2104			Buildings and Structures		8,000				8,000	
	2105			Land and Land Improvements	1,000	1,000	3,500	3,500	3,500	11,500	
1				Construction of Hambantota Heritage Museum	12,176						
	2502			Investments	12,176						
2				Ostrology Gallary of National Science Museum	8,709						
	2502			Investments	8,709						
3				Paleo BiO Diversity Park in Rathnapura National Museum	6,408						
	2502			Investments	6,408						
4				Renovation of Colombo National Museum	34,179	127,000	15,000	15,000	15,000	172,000	
	2502			Investments	34,179	127,000				127,000	
	2506			Infrastructure Development			15,000	15,000	15,000	45,000	
5				Improvement of Regional Museums	27,830						
	2502			Investments	27,830						
				Total Expenditure	186,986	242,360	128,656	126,250	137,575	634,841	
				Total Financing	186,986	242,360	128,656	126,250	137,575	634,841	
				Domestic	186,986	242,360	128,656	126,250	137,575	634,841	
11				Domestic Funds	186,986	242,360	128,656	126,250	137,575	634,841	

Head 226 - Department of Immigration and Emigration

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	966,085	998,425	1,240,533	1,251,800	1,275,200	4,765,958	
Personal Emoluments	513,033	553,220	568,900	573,900	578,900	2,274,920	
Salaries and Wages	206,697	215,000	304,500	394,500	484,500	1,398,500	
Overtime and Holiday Payments	3,598	3,200	3,400	3,400	3,400	13,400	
Other Allowances	302,738	335,020	261,000	176,000	91,000	863,020	
Travelling Expenses	23,653	27,850	23,800	25,600	25,700	102,950	
Domestic	19,568	25,150	20,500	22,200	22,200	90,050	
Foreign	4,085	2,700	3,300	3,400	3,500	12,900	
Supplies	31,801	33,500	37,100	39,800	41,800	152,200	
Stationery and Office Requisites	17,535	16,500	16,500	17,800	18,800	69,600	
Fuel	10,149	12,000	13,600	14,000	14,000	53,600	
Diets and Uniforms	4,117	5,000	7,000	8,000	9,000	29,000	
Maintenance Expenditure	126,400	127,100	149,800	164,400	174,500	615,800	
Vehicles	6,295	5,100	7,800	8,400	8,500	29,800	
Plant and Machinery	119,002	120,000	140,000	154,000	164,000	578,000	
Buildings and Structures	1,103	2,000	2,000	2,000	2,000	8,000	
Services	260,168	245,255	448,533	435,500	441,500	1,570,788	
Transport	64	2,000	2,400	2,500	2,500	9,400	
Postal and Communication	37,190	38,500	39,633	42,000	42,500	162,633	
Electricity & Water	34,670	39,500	114,000	122,000	122,000	397,500	
Rents and Local Taxes	69,849	31,600	134,000	135,000	135,000	435,600	
Other	118,396	133,655	158,500	134,000	139,500	565,655	
Transfers	11,030	11,500	12,400	12,600	12,800	49,300	
Welfare Programmes	978	1,000	1,000	1,000	1,000	4,000	
Property Loan Interest to Public Servants	10,052	10,500	11,400	11,600	11,800	45,300	
Capital Expenditure	406,201	1,051,162	875,700	898,500	910,000	3,735,362	
Rehabilitation and Improvement of Capital Assets	43,483	58,805	12,000	12,500	13,000	96,305	
Buildings and Structures	36	15,305	5,500	5,500	5,500	31,805	
Plant, Machinery and Equipment	39,136	40,000	3,000	3,500	4,000	50,500	
Vehicles	4,311	3,500	3,500	3,500	3,500	14,000	
Acquisition of Capital Assets	20,361	210,857	527,700	545,000	545,000	1,828,557	
Furniture and Office Equipment	342	8,293	16,700	17,000	17,000	58,993	
Plant, Machinery and Equipment	6,898	62,564	40,000	40,000	40,000	182,564	
Buildings and Structures	13,122	140,000	233,000	250,000	250,000	873,000	
Software Development			238,000	238,000	238,000	714,000	
Capacity Building	4,225	4,000	5,000	6,000	7,000	22,000	
Staff Training	4,225	4,000	5,000	6,000	7,000	22,000	
Other Capital Expenditure	338,132	777,500	331,000	335,000	345,000	1,788,500	
Investments	338,132	777,500				777,500	
Other			331,000	335,000	345,000	1,011,000	
Total Expenditure	1,372,287	2,049,587	2,116,233	2,150,300	2,185,200	8,501,320	
Total Financing	1,372,287	2,049,587	2,116,233	2,150,300	2,185,200	8,501,320	
Domestic	1,372,287	2,049,587	2,116,233	2,150,300	2,185,200	8,501,320	

Employment Profile

Category	Approved	Actual
Senior Level	60	53
Tertiary Level	428	350
Secondary Level	598	406
Primary Level	134	138
Other (Casual/Temporary/Contract etc.)	1	
Total	1,221	947

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 226 Department of Immigration and Emigration

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	150,963	150,750	215,133	198,500	209,100	773,483
				Personal Emoluments	48,373	44,700	45,900	50,900	55,900	197,400
	1001			Salaries and Wages	20,717	20,200	30,000	40,000	50,000	140,200
	1002			Overtime and Holiday Payments	198	200	400	400	400	1,400
	1003			Other Allowances	27,458	24,300	15,500	10,500	5,500	55,800
				Travelling Expenses	348	350	400	400	400	1,550
	1101			Domestic	148	150	200	200	200	750
	1102			Foreign	200	200	200	200	200	800
				Supplies	2,183	2,100	2,100	2,800	2,800	9,800
	1201			Stationery and Office Requisites	444	500	500	800	800	2,600
	1202			Fuel	1,738	1,600	1,600	2,000	2,000	7,200
				Maintenance Expenditure	8,571	10,600	8,600	9,900	10,000	39,100
	1301			Vehicles	598	600	600	900	1,000	3,100
	1302			Plant and Machinery	7,973	10,000	8,000	9,000	9,000	36,000
				Services	91,488	93,000	158,133	134,500	140,000	525,633
	1401			Transport	57	500	500	500	500	2,000
	1402			Postal and Communication	993	1,000	1,633	2,000	2,500	7,133
	1403			Electricity & Water	7,194	7,500	12,000	12,000	12,000	43,500
	1404			Rents and Local Taxes	9,849	10,000	44,000	45,000	45,000	144,000
	1409			Other	73,396	74,000	100,000	75,000	80,000	329,000
				Capital Expenditure	4,225	4,000	5,000	6,000	7,000	22,000
				Capacity Building	4,225	4,000	5,000	6,000	7,000	22,000
	2401			Staff Training	4,225	4,000	5,000	6,000	7,000	22,000
				Total Expenditure	155,188	154,750	220,133	204,500	216,100	795,483
Total Financing					155,188	154,750	220,133	204,500	216,100	795,483
Domestic					155,188	154,750	220,133	204,500	216,100	795,483
11	Domestic Funds				155,188	154,750	220,133	204,500	216,100	795,483

HEAD - 226 Department of Immigration and Emigration

01 - Operational Activities

02 - Immigration Control and Citizenship

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	815,122	847,675	1,025,400	1,053,300	1,066,100	3,992,475
				Personal Emoluments	464,659	508,520	523,000	523,000	523,000	2,077,520
	1001			Salaries and Wages	185,980	194,800	274,500	354,500	434,500	1,258,300
	1002			Overtime and Holiday Payments	3,400	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	275,280	310,720	245,500	165,500	85,500	807,220
				Travelling Expenses	23,305	27,500	23,400	25,200	25,300	101,400
	1101			Domestic	19,420	25,000	20,300	22,000	22,000	89,300
	1102			Foreign	3,885	2,500	3,100	3,200	3,300	12,100
				Supplies	29,619	31,400	35,000	37,000	39,000	142,400
	1201			Stationery and Office Requisites	17,091	16,000	16,000	17,000	18,000	67,000
	1202			Fuel	8,411	10,400	12,000	12,000	12,000	46,400
	1203			Diets and Uniforms	4,117	5,000	7,000	8,000	9,000	29,000
				Maintenance Expenditure	117,829	116,500	141,200	154,500	164,500	576,700
	1301			Vehicles	5,697	4,500	7,200	7,500	7,500	26,700
	1302			Plant and Machinery	111,029	110,000	132,000	145,000	155,000	542,000
	1303			Buildings and Structures	1,103	2,000	2,000	2,000	2,000	8,000
				Services	168,680	152,255	290,400	301,000	301,500	1,045,155
	1401			Transport	6	1,500	1,900	2,000	2,000	7,400
	1402			Postal and Communication	36,198	37,500	38,000	40,000	40,000	155,500
	1403			Electricity & Water	27,476	32,000	102,000	110,000	110,000	354,000
	1404			Rents and Local Taxes	60,000	21,600	90,000	90,000	90,000	291,600
	1409			Other	45,000	59,655	58,500	59,000	59,500	236,655
				Transfers	11,030	11,500	12,400	12,600	12,800	49,300
	1501			Welfare Programmes	978	1,000	1,000	1,000	1,000	4,000
	1506			Property Loan Interest to Public Servants	10,052	10,500	11,400	11,600	11,800	45,300
				Capital Expenditure	401,977	1,047,162	870,700	892,500	903,000	3,713,362
				Rehabilitation and Improvement of Capital Assets	43,483	58,805	12,000	12,500	13,000	96,305
	2001			Buildings and Structures	36	15,305	5,500	5,500	5,500	31,805
	2002			Plant, Machinery and Equipment	39,136	40,000	3,000	3,500	4,000	50,500
	2003			Vehicles	4,311	3,500	3,500	3,500	3,500	14,000
				Acquisition of Capital Assets	20,361	210,857	527,700	545,000	545,000	1,828,557
	2102			Furniture and Office Equipment	342	8,293	16,700	17,000	17,000	58,993
	2103			Plant, Machinery and Equipment	6,898	62,564	40,000	40,000	40,000	182,564
	2104			Buildings and Structures	13,122	140,000	233,000	250,000	250,000	873,000
	01			<i>Detention Camp at Minuwangoda</i>		<i>60,000</i>				<i>60,000</i>
	02			<i>Staff Rest Room at Bandaranayake International Airport</i>		<i>80,000</i>				<i>80,000</i>
	03			<i>Detention Camp at Katana</i>			<i>183,000</i>	<i>190,000</i>	<i>190,000</i>	<i>563,000</i>
	04			<i>Staff Rest Room at Trincomale</i>			<i>50,000</i>	<i>60,000</i>	<i>60,000</i>	<i>170,000</i>
	2106			Software Development			238,000	238,000	238,000	714,000
							<i>238,000</i>	<i>238,000</i>	<i>238,000</i>	<i>714,000</i>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
				Other Capital Expenditure	338,132	592,500	331,000	335,000	345,000	1,603,500	
	2502			Investments	338,132	592,500				592,500	
		01		Blank Travel Documents & Related Deliverables		584,000				584,000	
		05		Document Scanning - Visa/CIT		2,500				2,500	
		06		Visa Sticker Labels		1,000				1,000	
		08		Queue Mgt System for Travel/Visa Division		1,000				1,000	
		09		Dream Home Visa		4,000				4,000	
	2509			Other			331,000	335,000	345,000	1,011,000	
		01		Blank Travel Documents & related Deliverables			326,000	330,000	340,000	996,000	
		06		On Arrival Visa Sticker			5,000	5,000	5,000	15,000	
1				Establishment of the Department of Immigration and Emigration in the Registration of Persons Secretariat building		185,000				185,000	
	2502			Investments		185,000				185,000	
						185,000				185,000	
Total Expenditure					1,217,099	1,894,837	1,896,100	1,945,800	1,969,100	7,705,837	
Total Financing					1,217,099	1,894,837	1,896,100	1,945,800	1,969,100	7,705,837	
Domestic					1,217,099	1,894,837	1,896,100	1,945,800	1,969,100	7,705,837	
11	Domestic Funds				1,217,099	1,894,837	1,896,100	1,945,800	1,969,100	7,705,837	

Head 227 - Department of Registration of Persons

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	566,930	585,930	672,035	683,020	686,400	2,627,385	Rs '000
Personal Emoluments	505,098	515,700	543,300	544,350	544,400	2,147,750	
Salaries and Wages	242,837	220,000	263,500	275,000	286,500	1,045,000	
Overtime and Holiday Payments	7,544	5,700	5,700	5,750	5,800	22,950	
Other Allowances	254,717	290,000	274,100	263,600	252,100	1,079,800	
Travelling Expenses	919	1,880	1,580	1,980	2,030	7,470	
Domestic	872	1,080	1,080	1,180	1,230	4,570	
Foreign	47	800	500	800	800	2,900	
Supplies	11,321	15,910	12,340	13,830	14,000	56,080	
Stationery and Office Requisites	7,786	10,400	7,500	8,000	8,000	33,900	
Fuel	2,497	3,360	3,710	4,170	4,180	15,420	
Diets and Uniforms	165	650	130	160	220	1,160	
Other	873	1,500	1,000	1,500	1,600	5,600	
Maintenance Expenditure	5,497	8,750	5,450	5,810	6,370	26,380	
Vehicles	2,455	2,850	2,850	2,860	2,870	11,430	
Plant and Machinery	2,818	3,900	2,600	2,950	3,500	12,950	
Buildings and Structures	224	2,000				2,000	
Services	41,247	40,240	105,915	113,400	115,850	375,405	
Transport		1,440	3,000	3,700	3,800	11,940	
Postal and Communication	11,149	6,100	6,215	6,800	7,150	26,265	
Electricity & Water	14,381	15,000	19,000	21,000	23,000	78,000	
Rents and Local Taxes	7,527	8,500	72,500	72,700	72,700	226,400	
Other	8,191	9,200	5,200	9,200	9,200	32,800	
Transfers	2,848	3,450	3,450	3,650	3,750	14,300	
Property Loan Interest to Public Servants	2,848	3,450	3,450	3,650	3,750	14,300	
Capital Expenditure	100,866	88,200	70,700	61,400	61,700	282,000	
Rehabilitation and Improvement of Capital Assets	2,141	6,500	6,500	4,500	4,500	22,000	
Buildings and Structures	1,276	5,500	4,000	3,500	3,500	16,500	
Plant, Machinery and Equipment	381	500	1,000	500	500	2,500	
Vehicles	485	500	1,500	500	500	3,000	
Acquisition of Capital Assets	7,553	5,500	6,000	6,300	7,800	25,600	
Furniture and Office Equipment	5,212	2,000	4,000	3,800	4,800	14,600	
Plant, Machinery and Equipment	2,340	3,500	2,000	2,500	3,000	11,000	
Capacity Building	1,194	1,200	1,500	1,200	1,200	5,100	
Staff Training	1,194	1,200	1,500	1,200	1,200	5,100	
Other Capital Expenditure	89,977	75,000	56,700	49,400	48,200	229,300	
Investments	89,977	75,000				75,000	
Procurement Preparedness			200	200	200	600	
Other			56,500	49,200	48,000	153,700	
Total Expenditure	667,796	674,130	742,735	744,420	748,100	2,909,385	
Total Financing	667,796	674,130	742,735	744,420	748,100	2,909,385	
Domestic	667,796	674,130	742,735	744,420	748,100	2,909,385	

Employment Profile

Category	Approved	Actual
Senior Level	25	22
Tertiary Level	4	2
Secondary Level	1,195	1,012
Primary Level	142	121
Other (Casual/Temporary/Contract etc.)		
Total	1,366	1,157

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 227 Department of Registration of Persons

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	31,350	37,630	96,490	97,920	98,250	330,290	
				Personal Emoluments	24,253	28,700	24,300	24,350	24,400	101,750	
	1001			Salaries and Wages	13,149	13,000	13,500	15,000	16,500	58,000	
	1002			Overtime and Holiday Payments	700	700	700	750	800	2,950	
	1003			Other Allowances	10,405	15,000	10,100	8,600	7,100	40,800	
				Travelling Expenses	106	880	580	880	880	3,220	
	1101			Domestic	58	80	80	80	80	320	
	1102			Foreign	47	800	500	800	800	2,900	
				Supplies	2,517	1,610	1,510	1,530	1,550	6,200	
	1201			Stationery and Office Requisites	1,624	500	500	500	500	2,000	
	1202			Fuel	839	960	960	970	980	3,870	
	1203			Diets and Uniforms	54	150	50	60	70	330	
				Maintenance Expenditure	833	2,750	750	810	870	5,180	
	1301			Vehicles	394	350	350	360	370	1,430	
	1302			Plant and Machinery	215	400	400	450	500	1,750	
	1303			Buildings and Structures	224	2,000				2,000	
				Services	3,331	3,240	68,900	69,900	70,100	212,140	
	1401			Transport		1,440	3,000	3,700	3,800	11,940	
	1402			Postal and Communication	599	600	700	800	900	3,000	
	1403			Electricity & Water	742	1,000	1,000	1,000	1,000	4,000	
	1404			Rents and Local Taxes			64,000	64,200	64,200	192,400	
	1409			Other	1,991	200	200	200	200	800	
				Transfers	309	450	450	450	450	1,800	
	1506			Property Loan Interest to Public Servants	309	450	450	450	450	1,800	
				Capital Expenditure	2,452	3,300	6,500	3,300	3,300	16,400	
				Rehabilitation and Improvement of Capital Assets	662	2,000	3,500	2,000	2,000	9,500	
	2001			Buildings and Structures	177	1,500	2,000	1,500	1,500	6,500	
	2003			Vehicles	485	500	1,500	500	500	3,000	
				Acquisition of Capital Assets	1,790	1,300	3,000	1,300	1,300	6,900	
	2102			Furniture and Office Equipment	1,000	800	2,000	800	800	4,400	
	2103			Plant, Machinery and Equipment	790	500	1,000	500	500	2,500	
				Total Expenditure	33,802	40,930	102,990	101,220	101,550	346,690	
				Total Financing	33,802	40,930	102,990	101,220	101,550	346,690	
				Domestic	33,802	40,930	102,990	101,220	101,550	346,690	
11	Domestic Funds				33,802	40,930	102,990	101,220	101,550	346,690	

HEAD - 227 Department of Registration of Persons

01 - Operational Activities

02 - Registration of Persons and Related Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	535,580	548,300	575,545	585,100	588,150	2,297,095	
				Personal Emoluments	480,845	487,000	519,000	520,000	520,000	2,046,000	
	1001			Salaries and Wages	229,689	207,000	250,000	260,000	270,000	987,000	
	1002			Overtime and Holiday Payments	6,844	5,000	5,000	5,000	5,000	20,000	
	1003			Other Allowances	244,312	275,000	264,000	255,000	245,000	1,039,000	
				Travelling Expenses	813	1,000	1,000	1,100	1,150	4,250	
	1101			Domestic	813	1,000	1,000	1,100	1,150	4,250	
				Supplies	8,805	14,300	10,830	12,300	12,450	49,880	
	1201			Stationery and Office Requisites	6,163	9,900	7,000	7,500	7,500	31,900	
	1202			Fuel	1,658	2,400	2,750	3,200	3,200	11,550	
	1203			Diets and Uniforms	112	500	80	100	150	830	
	1205			Other	873	1,500	1,000	1,500	1,600	5,600	
				Maintenance Expenditure	4,664	6,000	4,700	5,000	5,500	21,200	
	1301			Vehicles	2,061	2,500	2,500	2,500	2,500	10,000	
	1302			Plant and Machinery	2,603	3,500	2,200	2,500	3,000	11,200	
				Services	37,915	37,000	37,015	43,500	45,750	163,265	
	1402			Postal and Communication	10,550	5,500	5,515	6,000	6,250	23,265	
	1403			Electricity & Water	13,638	14,000	18,000	20,000	22,000	74,000	
	1404			Rents and Local Taxes	7,527	8,500	8,500	8,500	8,500	34,000	
	1409			Other	6,200	9,000	5,000	9,000	9,000	32,000	
				Transfers	2,538	3,000	3,000	3,200	3,300	12,500	
	1506			Property Loan Interest to Public Servants	2,538	3,000	3,000	3,200	3,300	12,500	
				Capital Expenditure	98,414	84,900	64,200	58,100	58,400	265,600	
				Rehabilitation and Improvement of Capital Assets	1,480	4,500	3,000	2,500	2,500	12,500	
	2001			Buildings and Structures	1,099	4,000	2,000	2,000	2,000	10,000	
	2002			Plant, Machinery and Equipment	381	500	1,000	500	500	2,500	
				Acquisition of Capital Assets	5,762	4,200	3,000	5,000	6,500	18,700	
	2102			Furniture and Office Equipment	4,212	1,200	2,000	3,000	4,000	10,200	
	2103			Plant, Machinery and Equipment	1,550	3,000	1,000	2,000	2,500	8,500	
				Capacity Building	1,194	1,200	1,500	1,200	1,200	5,100	
	2401			Staff Training	1,194	1,200	1,500	1,200	1,200	5,100	
				Other Capital Expenditure	89,977	75,000	56,700	49,400	48,200	229,300	
	2502			Investments	89,977	75,000				75,000	
	2505			Procurement Preparedness			200	200	200	600	
	2509			Other			56,500	49,200	48,000	153,700	
				Total Expenditure	633,994	633,200	639,745	643,200	646,550	2,562,695	
				Total Financing	633,994	633,200	639,745	643,200	646,550	2,562,695	
				Domestic	633,994	633,200	639,745	643,200	646,550	2,562,695	
11	Domestic Funds				633,994	633,200	639,745	643,200	646,550	2,562,695	

**Ministry of National Integration and
Reconciliation**

ESTIMATES 2017

Ministry of National Integration and Reconciliation

Key Functions

Promotion of National Integration & Reconciliation and Durable Peace in the country

Formulation, Monitoring, Evaluation of Policies, Programmes and Projects

Resolution of inter-ministerial & departmental issues relating to national integration

Review various strategies that are being implemented and are due to be implemented

Advise government authorities on required policies and propose appropriate solutions for related issues

Intervene, in matters relating to the implementation of recommendations of the

Commission of Inquiry of lessons Learnt & Reconciliation

Statutory Boards/ Institutions

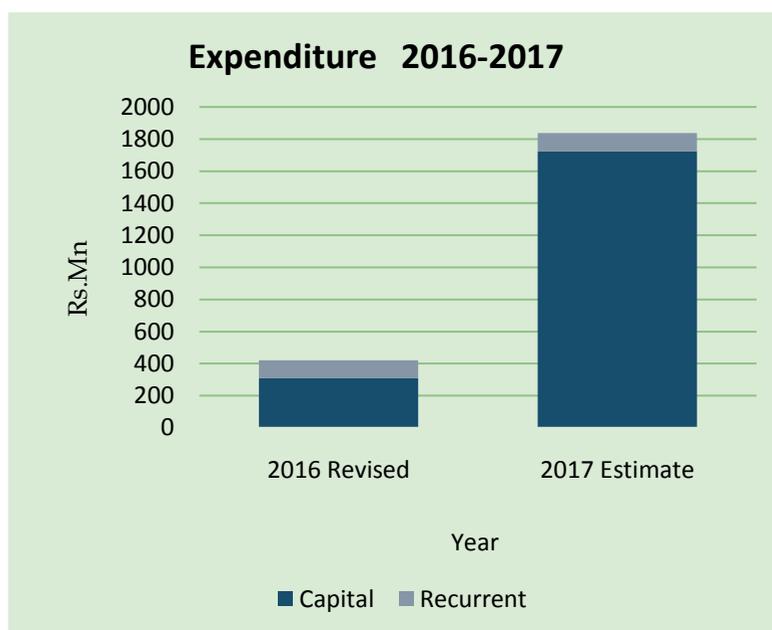
Office for National Unity and Reconciliation

Ministry of National Integration and Reconciliation

(a) Outcome of the Ministry

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

(b) Resource Allocation



(c) Major Programmes/ Projects

Programme	2017 Estimate (Rs.Mn)	Target	KPI
National Integration and Reconciliation Programme	80	Promotion of national integration & reconciliation	No of workshops conducted at District level
Construction of 3000 Rain Water Harvesting Systems in Jaffna District	110	Construction of 1000 Rain Water Harvesting Systems in 2017	No of Rain Water Harvesting Systems constructed

Office for National Unity & Reconciliation

Programme	Performance in 2016
Formulation of Comprehensive District Development Plans	8 Plans Completed
Establishment of Bilingual/Trilingual Resource pool	Pool was established with 301 resource personnel
Interfaith Dialogue Training Programmes	154 workshops held
Celebration of Multi Religious & Multi Cultural Festivals	94 festivals celebrated island wide

Ministry of National Integration and Reconciliation

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	21,955	110,920	113,405	119,005	125,465	468,795
Personal Emoluments	2,585	35,350	32,718	34,270	35,020	137,358
Salaries and Wages	1,268	15,800	20,350	22,360	23,370	81,880
Overtime and Holiday Payments	41	2,350	2,350	2,440	2,580	9,720
Other Allowances	1,276	17,200	10,018	9,470	9,070	45,758
Travelling Expenses	193	2,400	1,950	2,045	2,145	8,540
Domestic	19	550	650	680	715	2,595
Foreign	174	1,850	1,300	1,365	1,430	5,945
Supplies	1,294	8,250	7,925	8,330	8,725	33,230
Stationery and Office Requisites	327	1,450	1,325	1,395	1,460	5,630
Fuel	956	6,500	6,300	6,615	6,930	26,345
Diets and Uniforms	10	300	200	215	225	940
Other			100	105	110	315
Maintenance Expenditure	387	5,150	3,850	4,045	4,355	17,400
Vehicles	387	4,100	2,700	2,835	3,050	12,685
Plant and Machinery		950	650	685	735	3,020
Buildings and Structures		100	500	525	570	1,695
Services	1,372	34,420	31,592	33,175	36,290	135,477
Transport	550	3,500	3,000	3,150	3,400	13,050
Postal and Communication	46	2,700	3,142	3,300	3,570	12,712
Electricity & Water	67	5,650	2,750	2,890	3,125	14,415
Rents and Local Taxes		17,650	18,700	19,635	21,600	77,585
Other	709	4,920	4,000	4,200	4,595	17,715
Transfers	16,125	25,350	35,370	37,140	38,930	136,790
Property Loan Interest to Public Servants		350	370	390	430	1,540
Other	16,125	25,000	35,000	36,750	38,500	135,250
Capital Expenditure	8,346	308,281	1,722,950	250,400	32,005	2,313,636
Rehabilitation and Improvement of Capital Assets		7,000	25,450	26,725	28,100	87,275
Buildings and Structures		5,200	23,500	24,675	25,880	79,255
Plant, Machinery and Equipment		400	450	475	515	1,840
Vehicles		1,400	1,500	1,575	1,705	6,180
Acquisition of Capital Assets	795	6,800	3,000	3,150	3,355	16,305
Furniture and Office Equipment	306	4,800	1,500	1,575	1,650	9,525
Plant, Machinery and Equipment	488	2,000	1,500	1,575	1,705	6,780
Capital Transfers	7,551	24,881	1,694,000	220,000		1,938,881
Development Assistance	7,551	24,881	1,694,000	220,000		1,938,881
Capacity Building		700	500	525	550	2,275
Staff Training		700	500	525	550	2,275
Other Capital Expenditure		268,900				268,900
Investments		268,900				268,900
Total Expenditure	30,301	419,201	1,836,355	369,405	157,470	2,782,431
Total Financing	30,301	419,201	1,836,355	369,405	157,470	2,782,431
Domestic	26,351	399,320	1,736,355	169,405	157,470	2,462,550
Foreign	3,950	19,881	100,000	200,000		319,881

Ministry of National Integration and Reconciliation
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
165-	Minister of National Integration and Reconciliation						
	Operational Activities	30,301	419,201	1,836,355	369,405	157,470	2,782,431
	Recurrent Expenditure	21,955	110,920	113,405	119,005	125,465	468,795
	Capital Expenditure	8,346	308,281	1,722,950	250,400	32,005	2,313,636
	Total Expenditure	30,301	419,201	1,836,355	369,405	157,470	2,782,431
	Grand Total	30,301	419,201	1,836,355	369,405	157,470	2,782,431
	Total Recurrent	21,955	110,920	113,405	119,005	125,465	468,795
	Total Capital	8,346	308,281	1,722,950	250,400	32,005	2,313,636

Head 165 - Minister of National Integration and Reconciliation

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	21,955	110,920	113,405	119,005	125,465	468,795	
Personal Emoluments	2,585	35,350	32,718	34,270	35,020	137,358	
Salaries and Wages	1,268	15,800	20,350	22,360	23,370	81,880	
Overtime and Holiday Payments	41	2,350	2,350	2,440	2,580	9,720	
Other Allowances	1,276	17,200	10,018	9,470	9,070	45,758	
Travelling Expenses	193	2,400	1,950	2,045	2,145	8,540	
Domestic	19	550	650	680	715	2,595	
Foreign	174	1,850	1,300	1,365	1,430	5,945	
Supplies	1,294	8,250	7,925	8,330	8,725	33,230	
Stationery and Office Requisites	327	1,450	1,325	1,395	1,460	5,630	
Fuel	956	6,500	6,300	6,615	6,930	26,345	
Diets and Uniforms	10	300	200	215	225	940	
Other			100	105	110	315	
Maintenance Expenditure	387	5,150	3,850	4,045	4,355	17,400	
Vehicles	387	4,100	2,700	2,835	3,050	12,685	
Plant and Machinery		950	650	685	735	3,020	
Buildings and Structures		100	500	525	570	1,695	
Services	1,372	34,420	31,592	33,175	36,290	135,477	
Transport	550	3,500	3,000	3,150	3,400	13,050	
Postal and Communication	46	2,700	3,142	3,300	3,570	12,712	
Electricity & Water	67	5,650	2,750	2,890	3,125	14,415	
Rents and Local Taxes		17,650	18,700	19,635	21,600	77,585	
Other	709	4,920	4,000	4,200	4,595	17,715	
Transfers	16,125	25,350	35,370	37,140	38,930	136,790	
Property Loan Interest to Public Servants		350	370	390	430	1,540	
Other	16,125	25,000	35,000	36,750	38,500	135,250	
Capital Expenditure	8,346	308,281	1,722,950	250,400	32,005	2,313,636	
Rehabilitation and Improvement of Capital Assets		7,000	25,450	26,725	28,100	87,275	
Buildings and Structures		5,200	23,500	24,675	25,880	79,255	
Plant, Machinery and Equipment		400	450	475	515	1,840	
Vehicles		1,400	1,500	1,575	1,705	6,180	
Acquisition of Capital Assets	795	6,800	3,000	3,150	3,355	16,305	
Furniture and Office Equipment	306	4,800	1,500	1,575	1,650	9,525	
Plant, Machinery and Equipment	488	2,000	1,500	1,575	1,705	6,780	
Capital Transfers	7,551	24,881	1,694,000	220,000		1,938,881	
Development Assistance	7,551	24,881	1,694,000	220,000		1,938,881	
Capacity Building		700	500	525	550	2,275	
Staff Training		700	500	525	550	2,275	
Other Capital Expenditure		268,900				268,900	
Investments		268,900				268,900	
Total Expenditure	30,301	419,201	1,836,355	369,405	157,470	2,782,431	
Total Financing	30,301	419,201	1,836,355	369,405	157,470	2,782,431	
Domestic	26,351	399,320	1,736,355	169,405	157,470	2,462,550	
Foreign	3,950	19,881	100,000	200,000		319,881	

Employment Profile

Category	Approved	Actual
Senior Level	9	8
Tertiary Level	3	
Secondary Level	27	9
Primary Level	14	13
Total	53	30

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 165 Minister of National Integration and Reconciliation

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	4,499	22,300	25,554	26,790	27,820	102,464	
				Personal Emoluments	2,244	11,600	14,337	15,000	15,470	56,407	
	1001			Salaries and Wages	1,067	6,050	8,844	9,700	10,170	34,764	
	1002			Overtime and Holiday Payments	41	850	1,550	1,600	1,700	5,700	
	1003			Other Allowances	1,136	4,700	3,943	3,700	3,600	15,943	
				Travelling Expenses	19	800	900	945	990	3,635	
	1101			Domestic	19	300	400	420	440	1,560	
	1102			Foreign		500	500	525	550	2,075	
				Supplies	1,166	4,800	4,775	5,020	5,260	19,855	
	1201			Stationery and Office Requisites	239	750	625	660	690	2,725	
	1202			Fuel	916	4,000	4,000	4,200	4,400	16,600	
	1203			Diets and Uniforms	10	50	50	55	60	215	
	1205			Other			100	105	110	315	
				Maintenance Expenditure	387	1,550	1,750	1,840	1,925	7,065	
	1301			Vehicles	387	1,300	1,400	1,470	1,540	5,710	
	1302			Plant and Machinery		150	250	265	275	940	
	1303			Buildings and Structures		100	100	105	110	415	
				Services	684	3,550	3,792	3,985	4,175	15,502	
	1401			Transport	550	1,800	1,200	1,260	1,320	5,580	
	1402			Postal and Communication	46	600	1,142	1,200	1,260	4,202	
	1403			Electricity & Water	67	650	950	1,000	1,045	3,645	
	1409			Other	21	500	500	525	550	2,075	
				Capital Expenditure	195	3,100	24,650	25,885	27,115	80,750	
				Rehabilitation and Improvement of Capital Assets		1,500	23,650	24,835	26,015	76,000	
	2001			Buildings and Structures		1,000	23,000	24,150	25,300	73,450	
	2002			Plant, Machinery and Equipment		100	150	160	165	575	
	2003			Vehicles		400	500	525	550	1,975	
				Acquisition of Capital Assets	195	1,600	1,000	1,050	1,100	4,750	
	2102			Furniture and Office Equipment	72	800	500	525	550	2,375	
	2103			Plant, Machinery and Equipment	122	800	500	525	550	2,375	
				Total Expenditure	4,694	25,400	50,204	52,675	54,935	183,214	
				Total Financing	4,694	25,400	50,204	52,675	54,935	183,214	
				Domestic	4,694	25,400	50,204	52,675	54,935	183,214	
11	Domestic Funds				4,694	25,400	50,204	52,675	54,935	183,214	

HEAD - 165 Minister of National Integration and Reconciliation

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	17,456	88,620	87,851	92,215	97,645	366,331	
				Personal Emoluments	341	23,750	18,381	19,270	19,550	80,951	
	1001			Salaries and Wages	201	9,750	11,506	12,660	13,200	47,116	
	1002			Overtime and Holiday Payments		1,500	800	840	880	4,020	
	1003			Other Allowances	140	12,500	6,075	5,770	5,470	29,815	
				Travelling Expenses	174	1,600	1,050	1,100	1,155	4,905	
	1101			Domestic		250	250	260	275	1,035	
	1102			Foreign	174	1,350	800	840	880	3,870	
				Supplies	128	3,450	3,150	3,310	3,465	13,375	
	1201			Stationery and Office Requisites	88	700	700	735	770	2,905	
	1202			Fuel	40	2,500	2,300	2,415	2,530	9,745	
	1203			Diets and Uniforms		250	150	160	165	725	
				Maintenance Expenditure		3,600	2,100	2,205	2,430	10,335	
	1301			Vehicles		2,800	1,300	1,365	1,510	6,975	
	1302			Plant and Machinery		800	400	420	460	2,080	
	1303			Buildings and Structures			400	420	460	1,280	
				Services	688	30,870	27,800	29,190	32,115	119,975	
	1401			Transport		1,700	1,800	1,890	2,080	7,470	
	1402			Postal and Communication		2,100	2,000	2,100	2,310	8,510	
	1403			Electricity & Water		5,000	1,800	1,890	2,080	10,770	
	1404			Rents and Local Taxes		17,650	18,700	19,635	21,600	77,585	
	1409			Other	688	4,420	3,500	3,675	4,045	15,640	
				Transfers		350	370	390	430	1,540	
	1506			Property Loan Interest to Public Servants		350	370	390	430	1,540	
2				Office for National Unity and Reconciliation (ONUR) *	16,125	25,000	35,000	36,750	38,500	135,250	
	1508			Other	16,125	25,000	35,000	36,750	38,500	135,250	
				Capital Expenditure	8,151	305,181	1,698,300	224,515	4,890	2,232,886	
				Rehabilitation and Improvement of Capital Assets		5,500	1,800	1,890	2,085	11,275	
	2001			Buildings and Structures		4,200	500	525	580	5,805	
	2002			Plant, Machinery and Equipment		300	300	315	350	1,265	
	2003			Vehicles		1,000	1,000	1,050	1,155	4,205	
				Acquisition of Capital Assets	600	5,200	2,000	2,100	2,255	11,555	
	2102			Furniture and Office Equipment	234	4,000	1,000	1,050	1,100	7,150	
	2103			Plant, Machinery and Equipment	366	1,200	1,000	1,050	1,155	4,405	
				Capacity Building		700	500	525	550	2,275	
	2401			Staff Training		700	500	525	550	2,275	
1				Development Programme		288,781				288,781	
	2202	13		Development Assistance		19,881				19,881	
	2502			Investments		268,900				268,900	
2				Office for National Unity and Reconciliation (ONUR) *	7,551	5,000	1,614,000	220,000		1,839,000	
	2202				7,551	5,000	1,614,000	220,000		1,839,000	
					3,601	5,000	1,504,000			1,509,000	
		13			3,950						
	01	13		Construction of 3000 rain water Harveting systems in Jaffna District			100,000	200,000		300,000	
		17					10,000	20,000		30,000	
3				National Integration and Reconciliation programme			80,000			80,000	
	2202			Development Assistance			80,000			80,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
Total Expenditure					25,607	393,801	1,786,151	316,730	102,535	2,599,217	
Total Financing					25,607	393,801	1,786,151	316,730	102,535	2,599,217	
Domestic					21,657	373,920	1,686,151	116,730	102,535	2,279,336	
11	Domestic Funds				21,657	373,920	1,676,151	96,730	102,535	2,249,336	
17	Foreign Finance Associated Costs						10,000	20,000		30,000	
Foreign					3,950	19,881	100,000	200,000		319,881	
13	Foreign Grants				3,950	19,881	100,000	200,000		319,881	

* This sub project has been transferred from Head no 1

Ministry of City Planning and Water Supply

ESTIMATES 2017

Ministry of City Planning & Water Supply

Key Functions

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

Statutory Institutions and Public Corporations

Special city planning and development

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

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

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

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

Supervision of the Institutions

Department

Department of National Community Water Supply

Statutory Board / Institution

National Water Supply & Drainage Board

Ministry of City Planning & Water Supply

(a) Outcome of the Ministry

Ensure access to safe drinking water, sewerage disposal coverage in urban areas and proper planning of cities island wide

(b) General Information

Item	Unit	2014	2015
Access to Pipe Borne Water	% of Population	44.3	45.9
Access to Safe Drinking Water	% of Population	84.6	86
Access to Piped Sewerage	% of Population	2.0*	2.0*
Average Household Bill per month	Rs.	571	548
Water Supply Connections	No.	1,831,998	1,953,721
Safe Drinking Water Production	Mn cum	575	600
Safe Drinking Water Consumption	Mn cum	411	436
Non-Revenue Water			
Colombo City	%	46.62	46.16
Island wide	%	28.54	27.3
Employees	No.	10,483	10,245
Total Unit Cost	Rs.	43.96	46.78

* The no. of sewerage connections provided is not comparable with the population increase to show improvement. Hence, piped sewerage coverage remains as 2014.

Source : National Water Supply and Drainage Board

(c) Major Projects in 2017

Project	No of Beneficiaries
Anamaduwa Water Supply Project	81,700
Kelani Right Bank -II Water Supply Project	*1,740,000
Greater Matale Water Supply Project	280,000
Gampaha Attanagalla Water Supply Project	300,000
Aluthgama, Mathugama & Agalawaththa Integrated Water Supply Project	450,000
Polgahawela, Pothuhera & Allawwa Integrated Water Supply Project	180,000
Water Supply and Sanitation Improvement Project	426,000
Anuradhapura North Water Supply Project	113,900
Greater Colombo Waste Water Management Project	*165,000
Jaffna, Killinochchi Water Supply and Sanitation Project	Water 300,000 Sewerage 80,000

* Service Improvement

Source : Ministry of City Planning and Water Supply

Ministry of City Planning and Water Supply

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	250,713	263,716	317,691	342,886	372,342	1,296,635
Personal Emoluments	101,998	148,200	202,042	215,670	232,402	798,314
Salaries and Wages	47,567	60,000	117,552	134,550	154,450	466,552
Overtime and Holiday Payments	4,187	7,500	6,200	6,820	7,502	28,022
Other Allowances	50,243	80,700	78,290	74,300	70,450	303,740
Travelling Expenses	7,998	7,500	8,350	9,185	10,104	35,139
Domestic	2,445	3,000	3,100	3,410	3,751	13,261
Foreign	5,553	4,500	5,250	5,775	6,353	21,878
Supplies	26,358	24,700	26,249	28,875	31,762	111,586
Stationery and Office Requisites	6,917	6,250	6,100	6,710	7,381	26,441
Fuel	15,981	16,200	17,000	18,700	20,570	72,470
Diets and Uniforms	92	350	311	343	377	1,381
Other	3,368	1,900	2,838	3,122	3,434	11,294
Maintenance Expenditure	22,452	22,300	21,075	23,183	25,503	92,061
Vehicles	19,835	18,500	17,750	19,525	21,478	77,253
Plant and Machinery	1,949	2,500	2,400	2,640	2,905	10,445
Buildings and Structures	668	1,300	925	1,018	1,120	4,363
Services	41,243	59,816	59,050	64,955	71,451	255,272
Transport	2,678	4,100	6,400	7,040	7,744	25,284
Postal and Communication	5,139	7,100	7,300	8,030	8,833	31,263
Electricity & Water	8,596	11,950	11,400	12,540	13,794	49,684
Rents and Local Taxes	16,216	27,666	25,500	28,050	30,855	112,071
Other	8,614	9,000	8,450	9,295	10,225	36,970
Transfers	50,665	1,200	775	853	938	3,766
Development Subsidies	50,000					
Property Loan Interest to Public Servants	665	1,200	775	853	938	3,766
Other Recurrent Expenditure			150	165	182	497
Implementation of the Official Languages Policy			150	165	182	497
Capital Expenditure	30,186,333	34,470,382	22,528,515	22,783,153	22,239,669	102,021,719
Rehabilitation and Improvement of Capital Assets	2,077	7,200	7,075	7,783	8,562	30,620
Buildings and Structures		1,000	1,000	1,100	1,211	4,311
Plant, Machinery and Equipment	197	1,400	1,225	1,348	1,482	5,455
Vehicles	1,879	4,800	4,850	5,335	5,869	20,854
Acquisition of Capital Assets	19,162	109,200	5,400	5,940	6,534	127,074
Vehicles		86,000				86,000
Furniture and Office Equipment	4,813	11,400	2,400	2,640	2,904	19,344
Plant, Machinery and Equipment	14,349	11,800	3,000	3,300	3,630	21,730
Capital Transfers	28,950,172	28,045,490	17,229,740	15,424,000	15,074,000	75,773,230
Public Institutions	28,950,172	28,045,490	17,229,740	15,424,000	15,074,000	75,773,230
Capacity Building	1,178	1,200	1,300	1,430	1,573	5,503
Staff Training	1,178	1,200	1,300	1,430	1,573	5,503
Other Capital Expenditure	1,213,746	6,307,292	5,285,000	7,344,000	7,149,000	26,085,292
Investments	1,213,746	6,307,292				6,307,292
Infrastructure Development			5,285,000	7,344,000	7,149,000	19,778,000
Total Expenditure	30,437,047	34,734,098	22,846,206	23,126,039	22,612,011	103,318,354
Total Financing	30,437,047	34,734,098	22,846,206	23,126,039	22,612,011	103,318,354
Domestic	3,253,523	5,970,608	3,796,206	2,351,039	2,262,011	14,379,864
Foreign	27,183,524	28,763,490	19,050,000	20,775,000	20,350,000	88,938,490

Ministry of City Planning and Water Supply
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
166-	Minister of City Planning and Water Supply						
	Operational Activities	24,295,121	25,262,550	15,184,188	15,201,032	15,219,953	70,867,723
	Recurrent Expenditure	160,870	167,150	174,713	190,609	208,487	740,959
	Capital Expenditure	24,134,251	25,095,400	15,009,475	15,010,423	15,011,466	70,126,764
	Development Activities	5,995,952	9,252,782	7,414,740	7,568,000	6,923,000	31,158,522
	Recurrent Expenditure	50,000					
	Capital Expenditure	5,945,952	9,252,782	7,414,740	7,568,000	6,923,000	31,158,522
	Total Expenditure	30,291,073	34,515,332	22,598,928	22,769,032	22,142,953	102,026,245
	Recurrent Expenditure	210,870	167,150	174,713	190,609	208,487	740,959
	Capital Expenditure	30,080,203	34,348,182	22,424,215	22,578,423	21,934,466	101,285,286
332-	Department of National Community Water Supply						
	Operational Activities	145,974	218,766	247,278	357,007	469,058	1,292,109
	Recurrent Expenditure	39,843	96,566	142,978	152,277	163,855	555,676
	Capital Expenditure	106,130	122,200	104,300	204,730	305,203	736,433
	Total Expenditure	145,974	218,766	247,278	357,007	469,058	1,292,109
	Grand Total	30,437,047	34,734,098	22,846,206	23,126,039	22,612,011	103,318,354
	Total Recurrent	250,713	263,716	317,691	342,886	372,342	1,296,635
	Total Capital	30,186,333	34,470,382	22,528,515	22,783,153	22,239,669	102,021,719

Head 166 - Minister of City Planning and Water Supply Note

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	210,870	167,150	174,713	190,609	208,487	740,959	
Personal Emoluments	75,020	78,700	85,642	92,630	100,708	357,680	
Salaries and Wages	35,739	34,000	52,552	60,550	69,450	216,552	
Overtime and Holiday Payments	3,796	5,500	4,800	5,280	5,808	21,388	
Other Allowances	35,485	39,200	28,290	26,800	25,450	119,740	
Travelling Expenses	6,003	5,500	6,350	6,985	7,684	26,519	
Domestic	1,447	2,000	2,100	2,310	2,541	8,951	
Foreign	4,556	3,500	4,250	4,675	5,143	17,568	
Supplies	23,097	20,400	22,621	24,884	27,372	95,277	
Stationery and Office Requisites	5,383	5,250	5,200	5,720	6,292	22,462	
Fuel	14,314	13,200	14,500	15,950	17,545	61,195	
Diets and Uniforms	92	250	221	244	268	983	
Other	3,308	1,700	2,700	2,970	3,267	10,637	
Maintenance Expenditure	19,142	13,700	14,600	16,060	17,668	62,028	
Vehicles	16,623	10,500	11,750	12,925	14,218	49,393	
Plant and Machinery	1,934	2,000	2,000	2,200	2,421	8,621	
Buildings and Structures	585	1,200	850	935	1,029	4,014	
Services	36,984	47,850	44,900	49,390	54,329	196,469	
Transport	2,447	3,600	4,800	5,280	5,808	19,488	
Postal and Communication	4,369	6,100	5,800	6,380	7,018	25,298	
Electricity & Water	7,901	10,950	10,200	11,220	12,342	44,712	
Rents and Local Taxes	14,952	20,000	16,500	18,150	19,965	74,615	
Other	7,315	7,200	7,600	8,360	9,196	32,356	
Transfers	50,625	1,000	600	660	726	2,986	
Development Subsidies	50,000						
Property Loan Interest to Public Servants	625	1,000	600	660	726	2,986	
Capital Expenditure	30,080,203	34,348,182	22,424,215	22,578,423	21,934,466	101,285,286	
Rehabilitation and Improvement of Capital Assets	2,077	5,000	5,075	5,583	6,142	21,800	
Buildings and Structures		1,000	1,000	1,100	1,211	4,311	
Plant, Machinery and Equipment	197	700	725	798	877	3,100	
Vehicles	1,879	3,300	3,350	3,685	4,054	14,389	
Acquisition of Capital Assets	2,969	89,200	3,400	3,740	4,114	100,454	
Vehicles		86,000				86,000	
Furniture and Office Equipment	742	1,400	1,400	1,540	1,694	6,034	
Plant, Machinery and Equipment	2,228	1,800	2,000	2,200	2,420	8,420	
Capital Transfers	28,950,172	28,045,490	17,229,740	15,424,000	15,074,000	75,773,230	
Public Institutions	28,950,172	28,045,490	17,229,740	15,424,000	15,074,000	75,773,230	
Capacity Building	1,178	1,200	1,000	1,100	1,210	4,510	
Staff Training	1,178	1,200	1,000	1,100	1,210	4,510	
Other Capital Expenditure	1,123,808	6,207,292	5,185,000	7,144,000	6,849,000	25,385,292	
Investments	1,123,808	6,207,292				6,207,292	
Infrastructure Development			5,185,000	7,144,000	6,849,000	19,178,000	
Total Expenditure	30,291,073	34,515,332	22,598,928	22,769,032	22,142,953	102,026,245	
Total Financing	30,291,073	34,515,332	22,598,928	22,769,032	22,142,953	102,026,245	
Domestic	3,107,550	5,751,842	3,548,928	1,994,032	1,792,953	13,087,755	
Foreign	27,183,524	28,763,490	19,050,000	20,775,000	20,350,000	88,938,490	

Employment Profile

Category	Approved	Actual
Senior Level	39	35
Tertiary Level	6	2
Secondary Level	95	55
Primary Level	57	25
Other (Casual/Temporary/Contract etc.)		37
Total	197	154

Salaries and Allowances for 2017 are based on the actual cadre of 2016

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

HEAD - 166 Minister of City Planning and Water Supply

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	35,612	21,100	23,750	25,940	28,335	99,125	
				Personal Emoluments	13,812	10,100	9,850	10,650	11,515	42,115	
	1001			Salaries and Wages	6,504	4,250	5,250	6,050	6,950	22,500	
	1002			Overtime and Holiday Payments	1,381	1,750	1,500	1,650	1,815	6,715	
	1003			Other Allowances	5,927	4,100	3,100	2,950	2,750	12,900	
				Travelling Expenses	1,704	1,000	1,600	1,760	1,936	6,296	
	1101			Domestic	717	500	600	660	726	2,486	
	1102			Foreign	986	500	1,000	1,100	1,210	3,810	
				Supplies	11,226	5,050	6,250	6,875	7,563	25,738	
	1201			Stationery and Office Requisites	2,163	1,000	1,000	1,100	1,210	4,310	
	1202			Fuel	7,429	4,000	4,500	4,950	5,445	18,895	
	1203			Diets and Uniforms		50	50	55	61	216	
	1205			Other	1,634		700	770	847	2,317	
				Maintenance Expenditure	7,675	1,850	2,750	3,025	3,328	10,953	
	1301			Vehicles	7,200	1,500	2,250	2,475	2,723	8,948	
	1302			Plant and Machinery	371	250	300	330	363	1,243	
	1303			Buildings and Structures	104	100	200	220	242	762	
				Services	1,194	3,100	3,300	3,630	3,993	14,023	
	1401			Transport	248	800	1,200	1,320	1,452	4,772	
	1402			Postal and Communication	857	1,300	1,300	1,430	1,573	5,603	
	1403			Electricity & Water		500	500	550	605	2,155	
	1409			Other	89	500	300	330	363	1,493	
				Capital Expenditure	2,212	45,500	2,500	2,750	3,026	53,776	
				Rehabilitation and Improvement of Capital Assets	1,079	1,500	1,500	1,650	1,816	6,466	
	2001			Buildings and Structures		250	250	275	303	1,078	
	2002			Plant, Machinery and Equipment	197	100	100	110	121	431	
	2003			Vehicles	882	1,150	1,150	1,265	1,392	4,957	
				Acquisition of Capital Assets	1,133	44,000	1,000	1,100	1,210	47,310	
	2101			Vehicles		43,000				43,000	
	2102			Furniture and Office Equipment	189	500	500	550	605	2,155	
	2103			Plant, Machinery and Equipment	944	500	500	550	605	2,155	
				Total Expenditure	37,824	66,600	26,250	28,690	31,361	152,901	
				Total Financing	37,824	66,600	26,250	28,690	31,361	152,901	
				Domestic	37,824	66,600	26,250	28,690	31,361	152,901	
11	Domestic Funds				37,824	66,600	26,250	28,690	31,361	152,901	

HEAD - 166 Minister of City Planning and Water Supply

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	121,256	124,950	127,288	138,761	151,908	542,907	
				Personal Emoluments	58,460	58,500	65,942	71,280	77,678	273,400	
	1001			Salaries and Wages	28,037	25,500	42,052	48,400	55,600	171,552	
	1002			Overtime and Holiday Payments	2,165	2,000	1,800	1,980	2,178	7,958	
	1003			Other Allowances	28,258	31,000	22,090	20,900	19,900	93,890	
				Travelling Expenses	4,085	3,500	2,800	3,080	3,388	12,768	
	1101			Domestic	629	1,000	800	880	968	3,648	
	1102			Foreign	3,456	2,500	2,000	2,200	2,420	9,120	
				Supplies	11,358	10,550	10,346	11,381	12,519	44,796	
	1201			Stationery and Office Requisites	2,995	3,500	3,200	3,520	3,872	14,092	
	1202			Fuel	6,597	5,200	5,500	6,050	6,655	23,405	
	1203			Diets and Uniforms	92	150	146	161	177	634	
	1205			Other	1,674	1,700	1,500	1,650	1,815	6,665	
				Maintenance Expenditure	10,967	10,000	8,900	9,790	10,770	39,460	
	1301			Vehicles	8,923	7,500	7,000	7,700	8,470	30,670	
	1302			Plant and Machinery	1,563	1,500	1,450	1,595	1,755	6,300	
	1303			Buildings and Structures	481	1,000	450	495	545	2,490	
				Services	35,762	41,400	38,700	42,570	46,827	169,497	
	1401			Transport	2,199	2,200	3,000	3,300	3,630	12,130	
	1402			Postal and Communication	3,485	3,500	3,000	3,300	3,630	13,430	
	1403			Electricity & Water	7,901	9,500	9,200	10,120	11,132	39,952	
	1404			Rents and Local Taxes	14,952	20,000	16,500	18,150	19,965	74,615	
	1409			Other	7,226	6,200	7,000	7,700	8,470	29,370	
				Transfers	625	1,000	600	660	726	2,986	
	1506			Property Loan Interest to Public Servants	625	1,000	600	660	726	2,986	
				Capital Expenditure	24,131,844	25,004,400	15,004,400	15,004,840	15,005,324	70,018,964	
				Rehabilitation and Improvement of Capital Assets	998	2,000	2,000	2,200	2,420	8,620	
	2001			Buildings and Structures		500	500	550	605	2,155	
	2002			Plant, Machinery and Equipment		500	500	550	605	2,155	
	2003			Vehicles	998	1,000	1,000	1,100	1,210	4,310	
				Acquisition of Capital Assets	1,642	1,200	1,400	1,540	1,694	5,834	
	2102			Furniture and Office Equipment	410	400	400	440	484	1,724	
	2103			Plant, Machinery and Equipment	1,232	800	1,000	1,100	1,210	4,110	
				Capacity Building	1,178	1,200	1,000	1,100	1,210	4,510	
	2401			Staff Training	1,178	1,200	1,000	1,100	1,210	4,510	
1				For the Loan Disbursement of Ongoing Projects	24,128,027	25,000,000	15,000,000	15,000,000	15,000,000	70,000,000	
	2201			Public Institutions	24,128,027	25,000,000	15,000,000	15,000,000	15,000,000	70,000,000	
		12			24,128,027	25,000,000	15,000,000	15,000,000	15,000,000	70,000,000	
				Total Expenditure	24,253,101	25,129,350	15,131,688	15,143,601	15,157,232	70,561,871	
				Total Financing	24,253,101	25,129,350	15,131,688	15,143,601	15,157,232	70,561,871	
				Domestic	125,074	129,350	131,688	143,601	157,232	561,871	
11				Domestic Funds	125,074	129,350	131,688	143,601	157,232	561,871	
				Foreign	24,128,027	25,000,000	15,000,000	15,000,000	15,000,000	70,000,000	
12				Foreign Loans	24,128,027	25,000,000	15,000,000	15,000,000	15,000,000	70,000,000	

HEAD - 166 Minister of City Planning and Water Supply

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	4,002	21,100	23,675	25,908	28,244	98,927	
				Personal Emoluments	2,748	10,100	9,850	10,700	11,515	42,165	
	1001			Salaries and Wages	1,198	4,250	5,250	6,100	6,900	22,500	
	1002			Overtime and Holiday Payments	249	1,750	1,500	1,650	1,815	6,715	
	1003			Other Allowances	1,301	4,100	3,100	2,950	2,800	12,950	
				Travelling Expenses	215	1,000	1,950	2,145	2,360	7,455	
	1101			Domestic	101	500	700	770	847	2,817	
	1102			Foreign	114	500	1,250	1,375	1,513	4,638	
				Supplies	513	4,800	6,025	6,628	7,290	24,743	
	1201			Stationery and Office Requisites	225	750	1,000	1,100	1,210	4,060	
	1202			Fuel	287	4,000	4,500	4,950	5,445	18,895	
	1203			Diets and Uniforms		50	25	28	30	133	
	1205			Other			500	550	605	1,655	
				Maintenance Expenditure	499	1,850	2,950	3,245	3,570	11,615	
	1301			Vehicles	499	1,500	2,500	2,750	3,025	9,775	
	1302			Plant and Machinery		250	250	275	303	1,078	
	1303			Buildings and Structures		100	200	220	242	762	
				Services	28	3,350	2,900	3,190	3,509	12,949	
	1401			Transport		600	600	660	726	2,586	
	1402			Postal and Communication	28	1,300	1,500	1,650	1,815	6,265	
	1403			Electricity & Water		950	500	550	605	2,605	
	1409			Other		500	300	330	363	1,493	
				Capital Expenditure	194	45,500	2,575	2,833	3,116	54,024	
				Rehabilitation and Improvement of Capital Assets		1,500	1,575	1,733	1,906	6,714	
	2001			Buildings and Structures		250	250	275	303	1,078	
	2002			Plant, Machinery and Equipment		100	125	138	151	514	
	2003			Vehicles		1,150	1,200	1,320	1,452	5,122	
				Acquisition of Capital Assets	194	44,000	1,000	1,100	1,210	47,310	
	2101			Vehicles		43,000				43,000	
	2102			Furniture and Office Equipment	143	500	500	550	605	2,155	
	2103			Plant, Machinery and Equipment	52	500	500	550	605	2,155	
				Total Expenditure	4,196	66,600	26,250	28,741	31,360	152,951	
				Total Financing	4,196	66,600	26,250	28,741	31,360	152,951	
				Domestic	4,196	66,600	26,250	28,741	31,360	152,951	
11	Domestic Funds				4,196	66,600	26,250	28,741	31,360	152,951	

HEAD - 166 Minister of City Planning and Water Supply

02 - Development Activities

03 - Water Sector Community Facilitation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	50,000						
1				Subsidies	50,000						
	1504			Development Subsidies	50,000						
				Capital Expenditure	1,123,808	6,207,292	5,185,000	7,144,000	6,849,000	25,385,292	
3				Implementation of Rain water Harvesting Programme	1,026	5,000	5,000	6,000	7,000	23,000	
	2502			Investments	1,026	5,000					5,000
	2506			Infrastructure Development			5,000	6,000	7,000		18,000
4				Catchment Protection & Prevention of Pollution at Sources	2,033	5,000	5,000	6,000	7,000	23,000	
	2502			Investments	2,033	5,000					5,000
	2506			Infrastructure Development			5,000	6,000	7,000		18,000
9				South Asia Conference on Sanitation, Follow up Action -All Island Sanitation Programme	12,354	23,000	30,000	32,000	35,000	120,000	
	2502			Investments	12,354	23,000					23,000
	2506			Infrastructure Development			30,000	32,000	35,000		97,000
11				Improving Community Based Rural Water Supply and Sanitation in Jaffna & Killinochchi Districts (GOSL-ADB)	31,878	18,000				18,000	
	2502			Investments	31,878	18,000					18,000
			13		31,878	18,000					18,000
14				Improvement of Rural Water Supply and Sanitation	148,059	200,000	200,000			400,000	
	2502			Investments	148,059	200,000					200,000
	2506			Infrastructure Development			200,000				200,000
15				Prevention of Water Borne Diseases in the Chronic Kidney Disease Affected Areas	864,887	1,000,000	1,000,000	1,100,000	1,200,000	4,300,000	
	2502			Investments	864,887	1,000,000					1,000,000
	2506			Infrastructure Development			1,000,000	1,100,000	1,200,000		3,300,000
18				Deyata Kirula Programme	56,648						
	2502			Investments	56,648						
					56,648						
19				Water Supply and Sanitation Improvement Project (GOSL-WB)	6,923	2,350,000	3,575,000	5,000,000	5,000,000	15,925,000	
	2502			Investments	6,923	2,350,000					2,350,000
			12			2,200,000					2,200,000
			17		6,923	150,000					150,000
	2506			Infrastructure Development			3,575,000	5,000,000	5,000,000		13,575,000
			12				3,500,000	4,875,000	4,850,000		13,225,000
			17				75,000	125,000	150,000		350,000
20				Second Phase of the Pipe Laying Project from Andaragasyaya Underground Tank to Gannoruwa in Hambantota District		100,000	70,000			170,000	
	2502			Investments		100,000					100,000
	2506			Infrastructure Development			70,000				70,000
21				Kalmunai Development Programme		168,000				168,000	
	2502			Investments		168,000					168,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
22				Sainthamarthu Development Programme		140,000					140,000
	2502			Investments		140,000					140,000
		01		<i>Development of Water Body (Thona)</i>		<i>60,000</i>					<i>60,000</i>
		02		<i>Land Filling for the Construction of Common Amenities</i>		<i>80,000</i>					<i>80,000</i>
23				Development Activities in Batticaloa & Trincomalee Districts		555,000					555,000
	2502			Investments		555,000					555,000
24				Development Activities in Kobeigane & Kuliypitiya Pradeshiya Sabha		340,200					340,200
	2502			Investments		340,200					340,200
25				Implementation and Improvement of Water Supply Schemes		559,490					559,490
	2502			Investments		559,490					559,490
26				Echchalampattu Water Supply Project - Outstanding Commitments of CARE Project		6,292					6,292
	2502	17		Investments		6,292					6,292
27				Development Activities in Katunayake and Seeduwa Municipal Councils Area and Katana Pradeshiya Sabha Area		49,100					49,100
	2502			Investments		49,100					49,100
28				Access to Clean Water and Facilities of Sewerage and Urban Development		688,210					688,210
	2502			Investments		688,210					688,210
		01		<i>Development Activities in Mannar, Ampara and Puttalam Districts</i>		<i>218,300</i>					<i>218,300</i>
		02		<i>Development Activities in Gampaha District</i>		<i>85,370</i>					<i>85,370</i>
		03		<i>Development Activities in Jaffna District</i>		<i>92,000</i>					<i>92,000</i>
		04		<i>Development Activities in Batticaloa District</i>		<i>33,450</i>					<i>33,450</i>
		05		<i>Development Activities in Nuwara Eliya District</i>		<i>22,000</i>					<i>22,000</i>
		06		<i>City Development & Water Supply Improvements</i>		<i>237,090</i>					<i>237,090</i>
29				China-Sri Lanka Grant Research project (for the Investigation of Chronic Kidney Disease)			300,000	1,000,000	600,000		1,900,000
	2506			Infrastructure Development			300,000	1,000,000	600,000		1,900,000
		13					250,000	900,000	500,000		1,650,000
		17					50,000	100,000	100,000		250,000
Total Expenditure					1,173,808	6,207,292	5,185,000	7,144,000	6,849,000		25,385,292
Total Financing					1,173,808	6,207,292	5,185,000	7,144,000	6,849,000		25,385,292
Domestic					1,141,929	3,989,292	1,435,000	1,369,000	1,499,000		8,292,292
11	Domestic Funds				1,135,007	3,833,000	1,310,000	1,144,000	1,249,000		7,536,000
17	Foreign Finance Associated Costs				6,923	156,292	125,000	225,000	250,000		756,292
Foreign					31,878	2,218,000	3,750,000	5,775,000	5,350,000		17,093,000
12	Foreign Loans					2,200,000	3,500,000	4,875,000	4,850,000		15,425,000
13	Foreign Grants				31,878	18,000	250,000	900,000	500,000		1,668,000

HEAD - 166 Minister of City Planning and Water Supply

02 - Development Activities

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
								Projections		
				Capital Expenditure	1,798,527	1,500,000	1,620,000	357,000		3,477,000
1				Central Province	246,445					
	2201			Public Institutions	246,445					
					246,445					
2				North Central Province	141,807					
	2201			Public Institutions	141,807					
3				Eastern Province	207,401					
	2201			Public Institutions	207,401					
4				Nothern Province	37,354					
	2201			Public Institutions	37,354					
5				North Western Province	119,154					
	2201			Public Institutions	119,154					
6				Sabaragamuwa Province	250,275					
	2201			Public Institutions	250,275					
7				Southern Province	192,664		120,000	357,000		477,000
	2201			Public Institutions	192,664		120,000	357,000		477,000
		21		<i>Matara Short Term Improvement</i>			<i>120,000</i>	<i>357,000</i>		<i>477,000</i>
8				Uva Province	61,348					
	2201			Public Institutions	61,348					
9				Western Province	215,392					
	2201			Public Institutions	215,392					
10				Inter Provincial Projects/Programmes	326,685	1,500,000	1,500,000			3,000,000
	2201			Public Institutions	326,685	1,500,000	1,500,000			3,000,000
		03		<i>Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme</i>		<i>500,000</i>	<i>500,000</i>			<i>1,000,000</i>
		06		<i>Settlement of outstanding balances of Emerging Small Townships Water Supply Schemes</i>		<i>1,000,000</i>				<i>1,000,000</i>
		07		<i>Acquiring Lands</i>			<i>1,000,000</i>			<i>1,000,000</i>
				Total Expenditure	1,798,527	1,500,000	1,620,000	357,000		3,477,000
				Total Financing	1,798,527	1,500,000	1,620,000	357,000		3,477,000
				Domestic	1,798,527	1,500,000	1,620,000	357,000		3,477,000
11				Domestic Funds	1,798,527	1,500,000	1,620,000	357,000		3,477,000

HEAD - 166 Minister of City Planning and Water Supply

02 - Development Activities

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	2,918,958	1,129,490	210,000	67,000	74,000	1,480,490	
15				Water Supply to Polonnaruwa, Anuradhapura, Trincomalee, Hambantota, Batticaloa - Secondary Towns Rural Community Based Water Supply (GOSL-ADB IV)	5,867						
	2201			Public Institutions	5,867						
		12			5,867						
28				Jaffna Kilinochchi Water Supply & Sanitation (GOSL-ADB)	491,507						
	2201			Public Institutions	491,507						
		12			491,507						
36				Water Supply to Chilaw, Vavunia, Mannar & Puttlam - Dry Zone Urban Water Supply Project (GOSL-ADB V)	2,333,667	1,123,000	150,000			1,273,000	
	2201			Public Institutions	2,333,667	1,123,000	150,000			1,273,000	
		12			1,962,230						
		13			371,437	1,123,000				1,123,000	
		17					150,000			150,000	
52				Greater Colombo Water and Waste Water Management Improvement Investment Programme (GOSL-ADB)	81,605						
	2201			Public Institutions	81,605						
		12			81,605						
73				Water & Sanitation Development Programme (GOSL-UNICEF)	6,312	6,490				6,490	
	2201			Public Institutions	6,312	6,490				6,490	
		13			6,312	6,490				6,490	
75				Thambuththegama Water Supply Project			10,000	12,000	14,000	36,000	
	2201			Public Institutions			10,000	12,000	14,000	36,000	
		17					10,000	12,000	14,000	36,000	
76				Katana Water Supply Project			50,000	55,000	60,000	165,000	
	2201			Public Institutions			50,000	55,000	60,000	165,000	
		17					50,000	55,000	60,000	165,000	
				Total Expenditure	2,918,958	1,129,490	210,000	67,000	74,000	1,480,490	
				Total Financing	2,918,958	1,129,490	210,000	67,000	74,000	1,480,490	
				Domestic			210,000	67,000	74,000	351,000	
17				Foreign Finance Associated Costs			210,000	67,000	74,000	351,000	
				Foreign	2,918,958	1,129,490				1,129,490	
12				Foreign Loans	2,541,209						
13				Foreign Grants	377,749	1,129,490				1,129,490	

HEAD - 166 Minister of City Planning and Water Supply

02 - Development Activities

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
								Projections		
Capital Expenditure					24,301					
6				Trincomalee Integrated Infrastructure Project (GOSL-French Developemnt - AFD) Component 2	24,301					
	2201			Public Institutions	24,301					
		12			24,301					
Total Expenditure					24,301					
Total Financing					24,301					
Foreign					24,301					
12	Foreign Loans				24,301					

HEAD - 166 Minister of City Planning and Water Supply

02 - Development Activities

07 - Sewerage Schemes (NWS&DB)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
								Projections		
Capital Expenditure					80,359	416,000	399,740			815,740
4				Greater Colombo Waste Water Management Project (GOSL-ADB)	22,359					
	2201			Public Institutions	22,359					
			12		22,359					
5				Waste Water Disposal System to Moratuwa, Ratmalana & Jaela Ekala (GOSL-SIDA)		16,000				16,000
	2201			Public Institutions		16,000				16,000
			13			16,000				16,000
9				GPOBA funded project for Increasing Household Access to Sewerage Services (GOSL-World Bank)	58,000	400,000	399,740			799,740
	2201			Public Institutions	58,000	400,000	399,740			799,740
			15		58,000	400,000	300,000			700,000
			17				99,740			99,740
Total Expenditure					80,359	416,000	399,740			815,740
Total Financing					80,359	416,000	399,740			815,740
Domestic							99,740			99,740
17	Foreign Finance Associated Costs						99,740			99,740
Foreign					80,359	416,000	300,000			716,000
12	Foreign Loans				22,359					
13	Foreign Grants					16,000				16,000
15	Reimbursable Foreign Grants				58,000	400,000	300,000			700,000

Head 332 - Department of National Community Water Supply

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
Rs '000							
Recurrent Expenditure	39,843	96,566	142,978	152,277	163,855	555,676	
Personal Emoluments	26,978	69,500	116,400	123,040	131,694	440,634	
Salaries and Wages	11,828	26,000	65,000	74,000	85,000	250,000	
Overtime and Holiday Payments	391	2,000	1,400	1,540	1,694	6,634	
Other Allowances	14,758	41,500	50,000	47,500	45,000	184,000	
Travelling Expenses	1,994	2,000	2,000	2,200	2,420	8,620	
Domestic	998	1,000	1,000	1,100	1,210	4,310	
Foreign	997	1,000	1,000	1,100	1,210	4,310	
Supplies	3,261	4,300	3,628	3,991	4,390	16,309	
Stationery and Office Requisites	1,534	1,000	900	990	1,089	3,979	
Fuel	1,667	3,000	2,500	2,750	3,025	11,275	
Diets and Uniforms		100	90	99	109	398	
Other	60	200	138	152	167	657	
Maintenance Expenditure	3,310	8,600	6,475	7,123	7,835	30,033	
Vehicles	3,212	8,000	6,000	6,600	7,260	27,860	
Plant and Machinery	15	500	400	440	484	1,824	
Buildings and Structures	83	100	75	83	91	349	
Services	4,259	11,966	14,150	15,565	17,122	58,803	
Transport	231	500	1,600	1,760	1,936	5,796	
Postal and Communication	770	1,000	1,500	1,650	1,815	5,965	
Electricity & Water	695	1,000	1,200	1,320	1,452	4,972	
Rents and Local Taxes	1,264	7,666	9,000	9,900	10,890	37,456	
Other	1,299	1,800	850	935	1,029	4,614	
Transfers	41	200	175	193	212	780	
Property Loan Interest to Public Servants	41	200	175	193	212	780	
Other Recurrent Expenditure			150	165	182	497	
Implementation of the Official Languages Policy			150	165	182	497	
Capital Expenditure	106,130	122,200	104,300	204,730	305,203	736,433	
Rehabilitation and Improvement of Capital Assets		2,200	2,000	2,200	2,420	8,820	
Plant, Machinery and Equipment		700	500	550	605	2,355	
Vehicles		1,500	1,500	1,650	1,815	6,465	
Acquisition of Capital Assets	16,192	20,000	2,000	2,200	2,420	26,620	
Furniture and Office Equipment	4,071	10,000	1,000	1,100	1,210	13,310	
Plant, Machinery and Equipment	12,121	10,000	1,000	1,100	1,210	13,310	
Capacity Building			300	330	363	993	
Staff Training			300	330	363	993	
Other Capital Expenditure	89,938	100,000	100,000	200,000	300,000	700,000	
Investments	89,938	100,000				100,000	
Infrastructure Development			100,000	200,000	300,000	600,000	
Total Expenditure	145,974	218,766	247,278	357,007	469,058	1,292,109	
Total Financing	145,974	218,766	247,278	357,007	469,058	1,292,109	
Domestic	145,974	218,766	247,278	357,007	469,058	1,292,109	

Employment Profile

Category	Approved	Actual
Senior Level	24	11
Tertiary Level	307	145
Secondary Level	54	33
Primary Level	70	12
Other (Casual/Temporary/Contract etc.)		25
Total	455	226

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 332 Department of National Community Water Supply

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	39,843	96,566	142,978	152,277	163,855	555,676	
				Personal Emoluments	26,978	69,500	116,400	123,040	131,694	440,634	
	1001			Salaries and Wages	11,828	26,000	65,000	74,000	85,000	250,000	
	1002			Overtime and Holiday Payments	391	2,000	1,400	1,540	1,694	6,634	
	1003			Other Allowances	14,758	41,500	50,000	47,500	45,000	184,000	
				Travelling Expenses	1,994	2,000	2,000	2,200	2,420	8,620	
	1101			Domestic	998	1,000	1,000	1,100	1,210	4,310	
	1102			Foreign	997	1,000	1,000	1,100	1,210	4,310	
				Supplies	3,261	4,300	3,628	3,991	4,390	16,309	
	1201			Stationery and Office Requisites	1,534	1,000	900	990	1,089	3,979	
	1202			Fuel	1,667	3,000	2,500	2,750	3,025	11,275	
	1203			Diets and Uniforms		100	90	99	109	398	
	1205			Other	60	200	138	152	167	657	
				Maintenance Expenditure	3,310	8,600	6,475	7,123	7,835	30,033	
	1301			Vehicles	3,212	8,000	6,000	6,600	7,260	27,860	
	1302			Plant and Machinery	15	500	400	440	484	1,824	
	1303			Buildings and Structures	83	100	75	83	91	349	
				Services	4,259	11,966	14,150	15,565	17,122	58,803	
	1401			Transport	231	500	1,600	1,760	1,936	5,796	
	1402			Postal and Communication	770	1,000	1,500	1,650	1,815	5,965	
	1403			Electricity & Water	695	1,000	1,200	1,320	1,452	4,972	
	1404			Rents and Local Taxes	1,264	7,666	9,000	9,900	10,890	37,456	
	1409			Other	1,299	1,800	850	935	1,029	4,614	
				Transfers	41	200	175	193	212	780	
	1506			Property Loan Interest to Public Servants	41	200	175	193	212	780	
				Other Recurrent Expenditure			150	165	182	497	
	1703			Implementation of the Official Languages Policy			150	165	182	497	
				Capital Expenditure	106,130	122,200	104,300	204,730	305,203	736,433	
				Rehabilitation and Improvement of Capital Assets		2,200	2,000	2,200	2,420	8,820	
	2002			Plant, Machinery and Equipment		700	500	550	605	2,355	
	2003			Vehicles		1,500	1,500	1,650	1,815	6,465	
				Acquisition of Capital Assets	16,192	20,000	2,000	2,200	2,420	26,620	
	2102			Furniture and Office Equipment	4,071	10,000	1,000	1,100	1,210	13,310	
	2103			Plant, Machinery and Equipment	12,121	10,000	1,000	1,100	1,210	13,310	
				Capacity Building			300	330	363	993	
	2401			Staff Training			300	330	363	993	
1				Improvement of Community Water Supply	89,938	100,000	100,000	200,000	300,000	700,000	
	2502			Investments	89,938	100,000				100,000	
	2506			Infrastructure Development			100,000	200,000	300,000	600,000	
				Total Expenditure	145,974	218,766	247,278	357,007	469,058	1,292,109	
				Total Financing	145,974	218,766	247,278	357,007	469,058	1,292,109	
				Domestic	145,974	218,766	247,278	357,007	469,058	1,292,109	
11				Domestic Funds	145,974	218,766	247,278	357,007	469,058	1,292,109	

Ministry of Special Assignments

ESTIMATES - 2017
Ministry of Special Assignments

Key Functions

- Contribution to special programmes to be implemented on national requirements in relation to sectors needing speedy attention
- Co-ordination with other relevant Ministries such special projects to be assigned as is considered expedient by His Excellency the President
- Assisting the other Ministries in the implementation of special projects and their co-ordination
 - Liaison with the Cabinet Committee on Economic Management
 - Research activities in the development sector

Ministry of Special Assignments

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
				Projections		
Recurrent Expenditure		85,200	65,169	67,025	68,645	286,039
Personal Emoluments		33,600	29,650	30,165	30,715	124,130
Salaries and Wages		13,750	16,535	17,050	17,600	64,935
Overtime and Holiday Payments		3,250	2,750	2,750	2,750	11,500
Other Allowances		16,600	10,365	10,365	10,365	47,695
Travelling Expenses		4,750	5,149	5,625	5,910	21,434
Domestic		750	740	775	810	3,075
Foreign		4,000	4,409	4,850	5,100	18,359
Supplies		9,300	7,120	7,530	7,860	31,810
Stationery and Office Requisites		2,200	2,300	2,450	2,550	9,500
Fuel		6,500	4,220	4,450	4,650	19,820
Diets and Uniforms		600	600	630	660	2,490
Maintenance Expenditure		5,400	2,550	2,685	2,820	13,455
Vehicles		4,500	1,900	2,000	2,100	10,500
Plant and Machinery		850	600	630	660	2,740
Buildings and Structures		50	50	55	60	215
Services		31,800	20,600	20,870	21,140	94,410
Transport		1,950	950	1,005	1,060	4,965
Postal and Communication		3,300	2,200	2,300	2,400	10,200
Electricity & Water		5,050	1,250	1,315	1,380	8,995
Rents and Local Taxes		15,000	15,200	15,200	15,200	60,600
Other		6,500	1,000	1,050	1,100	9,650
Transfers		350	100	150	200	800
Property Loan Interest to Public Servants		350	100	150	200	800
Capital Expenditure		107,800	53,085	58,850	64,600	284,335
Rehabilitation and Improvement of Capital Assets		7,100	1,335	1,700	2,050	12,185
Buildings and Structures		500	100	200	300	1,100
Plant, Machinery and Equipment		400	100	200	300	1,000
Vehicles		6,200	1,135	1,300	1,450	10,085
Acquisition of Capital Assets		50,000	1,250	1,550	1,850	54,650
Vehicles		43,000				43,000
Furniture and Office Equipment		3,500	600	750	900	5,750
Plant, Machinery and Equipment		3,500	650	800	950	5,900
Capacity Building		700	500	600	700	2,500
Staff Training		700	500	600	700	2,500
Other Capital Expenditure		50,000	50,000	55,000	60,000	215,000
Investments		50,000				50,000
Research and Development			50,000	55,000	60,000	165,000
Total Expenditure		193,000	118,254	125,875	133,245	570,374
Total Financing		193,000	118,254	125,875	133,245	570,374
Domestic		193,000	118,254	125,875	133,245	570,374

Ministry of Special Assignments
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
167-	Minister of Special Assignment						
	Operational Activities		193,000	118,254	125,875	133,245	570,374
	Recurrent Expenditure		85,200	65,169	67,025	68,645	286,039
	Capital Expenditure		107,800	53,085	58,850	64,600	284,335
	Total Expenditure		193,000	118,254	125,875	133,245	570,374
	Grand Total		193,000	118,254	125,875	133,245	570,374
	Total Recurrent		85,200	65,169	67,025	68,645	286,039
	Total Capital		107,800	53,085	58,850	64,600	284,335

Head 167 - Minister of Special Assignments

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
							Rs '000
Recurrent Expenditure		85,200	65,169	67,025	68,645	286,039	
Personal Emoluments		33,600	29,650	30,165	30,715	124,130	
Salaries and Wages		13,750	16,535	17,050	17,600	64,935	
Overtime and Holiday Payments		3,250	2,750	2,750	2,750	11,500	
Other Allowances		16,600	10,365	10,365	10,365	47,695	
Travelling Expenses		4,750	5,149	5,625	5,910	21,434	
Domestic		750	740	775	810	3,075	
Foreign		4,000	4,409	4,850	5,100	18,359	
Supplies		9,300	7,120	7,530	7,860	31,810	
Stationery and Office Requisites		2,200	2,300	2,450	2,550	9,500	
Fuel		6,500	4,220	4,450	4,650	19,820	
Diets and Uniforms		600	600	630	660	2,490	
Maintenance Expenditure		5,400	2,550	2,685	2,820	13,455	
Vehicles		4,500	1,900	2,000	2,100	10,500	
Plant and Machinery		850	600	630	660	2,740	
Buildings and Structures		50	50	55	60	215	
Services		31,800	20,600	20,870	21,140	94,410	
Transport		1,950	950	1,005	1,060	4,965	
Postal and Communication		3,300	2,200	2,300	2,400	10,200	
Electricity & Water		5,050	1,250	1,315	1,380	8,995	
Rents and Local Taxes		15,000	15,200	15,200	15,200	60,600	
Other		6,500	1,000	1,050	1,100	9,650	
Transfers		350	100	150	200	800	
Property Loan Interest to Public Servants		350	100	150	200	800	
Capital Expenditure		107,800	53,085	58,850	64,600	284,335	
Rehabilitation and Improvement of Capital Assets		7,100	1,335	1,700	2,050	12,185	
Buildings and Structures		500	100	200	300	1,100	
Plant, Machinery and Equipment		400	100	200	300	1,000	
Vehicles		6,200	1,135	1,300	1,450	10,085	
Acquisition of Capital Assets		50,000	1,250	1,550	1,850	54,650	
Vehicles		43,000				43,000	
Furniture and Office Equipment		3,500	600	750	900	5,750	
Plant, Machinery and Equipment		3,500	650	800	950	5,900	
Capacity Building		700	500	600	700	2,500	
Staff Training		700	500	600	700	2,500	
Other Capital Expenditure		50,000	50,000	55,000	60,000	215,000	
Investments		50,000				50,000	
Research and Development			50,000	55,000	60,000	165,000	
Total Expenditure		193,000	118,254	125,875	133,245	570,374	
Total Financing		193,000	118,254	125,875	133,245	570,374	
Domestic		193,000	118,254	125,875	133,245	570,374	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	5	4
Secondary Level	6	6
Primary Level	10	8
Total	22	19

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 167 Minister of Special Assignments

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure		28,300	20,365	21,160	21,955		91,780
				Personal Emoluments		13,950	11,915	12,265	12,615		50,745
	1001			Salaries and Wages		7,250	7,000	7,350	7,700		29,300
	1002			Overtime and Holiday Payments		1,750	1,550	1,550	1,550		6,400
	1003			Other Allowances		4,950	3,365	3,365	3,365		15,045
				Travelling Expenses		3,500	1,550	1,625	1,700		8,375
	1101			Domestic		500	550	575	600		2,225
	1102			Foreign		3,000	1,000	1,050	1,100		6,150
				Supplies		6,050	3,800	4,005	4,210		18,065
	1201			Stationery and Office Requisites		1,700	750	800	850		4,100
	1202			Fuel		4,000	3,000	3,150	3,300		13,450
	1203			Diets and Uniforms		350	50	55	60		515
				Maintenance Expenditure		1,600	1,000	1,060	1,120		4,780
	1301			Vehicles		1,500	900	950	1,000		4,350
	1302			Plant and Machinery		50	50	55	60		215
	1303			Buildings and Structures		50	50	55	60		215
				Services		3,200	2,100	2,205	2,310		9,815
	1401			Transport		1,350	350	375	400		2,475
	1402			Postal and Communication		1,300	1,200	1,250	1,300		5,050
	1403			Electricity & Water		50	50	55	60		215
	1409			Other		500	500	525	550		2,075
				Capital Expenditure		48,100	885	1,150	1,400		51,535
				Rehabilitation and Improvement of Capital Assets		1,600	635	800	950		3,985
	2001			Buildings and Structures		300	50	100	150		600
	2002			Plant, Machinery and Equipment		100	50	100	150		400
	2003			Vehicles		1,200	535	600	650		2,985
				Acquisition of Capital Assets		46,500	250	350	450		47,550
	2101			Vehicles		43,000					43,000
	2102			Furniture and Office Equipment		2,000	100	150	200		2,450
	2103			Plant, Machinery and Equipment		1,500	150	200	250		2,100
				Total Expenditure		76,400	21,250	22,310	23,355		143,315
				Total Financing		76,400	21,250	22,310	23,355		143,315
				Domestic		76,400	21,250	22,310	23,355		143,315
11	Domestic Funds					76,400	21,250	22,310	23,355		143,315

HEAD - 167 Minister of Special Assignments

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure		56,900	44,804	45,865	46,690		194,259
				Personal Emoluments		19,650	17,735	17,900	18,100		73,385
	1001			Salaries and Wages		6,500	9,535	9,700	9,900		35,635
	1002			Overtime and Holiday Payments		1,500	1,200	1,200	1,200		5,100
	1003			Other Allowances		11,650	7,000	7,000	7,000		32,650
				Travelling Expenses		1,250	3,599	4,000	4,210		13,059
	1101			Domestic		250	190	200	210		850
	1102			Foreign		1,000	3,409	3,800	4,000		12,209
				Supplies		3,250	3,320	3,525	3,650		13,745
	1201			Stationery and Office Requisites		500	1,550	1,650	1,700		5,400
	1202			Fuel		2,500	1,220	1,300	1,350		6,370
	1203			Diets and Uniforms		250	550	575	600		1,975
				Maintenance Expenditure		3,800	1,550	1,625	1,700		8,675
	1301			Vehicles		3,000	1,000	1,050	1,100		6,150
	1302			Plant and Machinery		800	550	575	600		2,525
				Services		28,600	18,500	18,665	18,830		84,595
	1401			Transport		600	600	630	660		2,490
	1402			Postal and Communication		2,000	1,000	1,050	1,100		5,150
	1403			Electricity & Water		5,000	1,200	1,260	1,320		8,780
	1404			Rents and Local Taxes		15,000	15,200	15,200	15,200		60,600
	1409			Other		6,000	500	525	550		7,575
				Transfers		350	100	150	200		800
	1506			Property Loan Interest to Public Servants		350	100	150	200		800
				Capital Expenditure		59,700	52,200	57,700	63,200		232,800
				Rehabilitation and Improvement of Capital Assets		5,500	700	900	1,100		8,200
	2001			Buildings and Structures		200	50	100	150		500
	2002			Plant, Machinery and Equipment		300	50	100	150		600
	2003			Vehicles		5,000	600	700	800		7,100
				Acquisition of Capital Assets		3,500	1,000	1,200	1,400		7,100
	2102			Furniture and Office Equipment		1,500	500	600	700		3,300
	2103			Plant, Machinery and Equipment		2,000	500	600	700		3,800
				Capacity Building		700	500	600	700		2,500
	2401			Staff Training		700	500	600	700		2,500
				Other Capital Expenditure		50,000	50,000	55,000	60,000		215,000
	2502			Investments		50,000					50,000
	2507			Research and Development			50,000	55,000	60,000		165,000
				Total Expenditure		116,600	97,004	103,565	109,890		427,059
				Total Financing		116,600	97,004	103,565	109,890		427,059
				Domestic		116,600	97,004	103,565	109,890		427,059
11				Domestic Funds		116,600	97,004	103,565	109,890		427,059

Ministry of Ports and Shipping

ESTIMATES 2017

Ministry of Ports and Shipping

Key Functions

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

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

Arbitration of disputes between shipping service providers and users

Establishment of rules of competition for shipping services

Assist in establishing consultative coordination between shipping service providers and users

Receiving wrecks and ocean salvages

Administration of Shipping Development Fund

Freight and Shipping Services

Coastwise passenger traffic

Supervision of the Institutions

Statutory Boards / Institutions

Sri Lanka Ports Authority

Ceylon Shipping Corporation Ltd

Merchant Shipping Secretariat

Ministry of Ports and Shipping

(a) Outcome of the Ministry

Creating hassle free sea ports facilities

(b) General Information

Description	2010	2011	2012	2013	2014	2015	2016 up to September
Cargo Throughput ('000 tones)- Port of Colombo							
Dry Bulk	2,556	2,620	2,709	2,657	2,443	2,343	1,905
Break Bulk	627	722	618	364	601	1,112	582
Liquid Bulk	4,159	4,565	4,839	4,265	4,420	4,529	3,545
Containerized	51,426	54,109	53,504	56,195	63,329	65,681	55,071
Cargo Throughput (TEU*'s)- Port of Colombo							
('000 TEU's)	4,137	4,263	4,187	4,306	4,908	5,185	4,265

*Twenty feet Equivalent Unit

Source: Ministry of Ports and Shipping

(c) Major Projects to be implemented in 2017

Project	Provision for 2017 Rs. Mn
Galle Port Development Project	1,015
Upgrading the quality of certificate of competencies and seafarer continuous discharge certificate	26
Development of jetty facilities in the Jaffna peninsula and suburb islands	35
Land acquisition for Hambanthota Port - phase II and payment of compensation	1,000
Training of Sri Lankan youth as seafarers (24 cadets)	52

Ministry of Ports and Shipping

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	205,809	182,900	255,255	277,530	302,216	1,017,901
Personal Emoluments	88,680	75,200	107,400	115,090	124,229	421,919
Salaries and Wages	39,748	32,500	62,000	71,300	81,900	247,700
Overtime and Holiday Payments	4,238	5,000	4,900	5,390	5,929	21,219
Other Allowances	44,695	37,700	40,500	38,400	36,400	153,000
Travelling Expenses	3,350	4,600	6,400	7,040	7,744	25,784
Domestic	1,413	1,600	1,900	2,090	2,299	7,889
Foreign	1,938	3,000	4,500	4,950	5,445	17,895
Supplies	15,167	17,400	19,481	21,429	23,573	81,883
Stationery and Office Requisites	4,562	4,500	6,100	6,710	7,381	24,691
Fuel	10,383	12,500	12,800	14,080	15,488	54,868
Diets and Uniforms	164	200	431	474	522	1,627
Other	59	200	150	165	182	697
Maintenance Expenditure	12,094	8,400	9,300	10,230	11,253	39,183
Vehicles	11,692	7,800	8,700	9,570	10,527	36,597
Plant and Machinery	360	400	400	440	484	1,724
Buildings and Structures	42	200	200	220	242	862
Services	80,084	46,500	54,300	59,730	65,703	226,233
Transport	2,074	3,000	9,200	10,120	11,132	33,452
Postal and Communication	3,479	4,700	4,600	5,060	5,566	19,926
Electricity & Water	8,808	9,200	9,100	10,010	11,011	39,321
Rents and Local Taxes	61,811	23,600	23,200	25,520	28,072	100,392
Lease rental for Vehicle Procured Under Operational Leasing			2,200	2,420	2,662	7,282
Other	3,912	6,000	6,000	6,600	7,260	25,860
Transfers	6,433	30,800	58,200	63,820	69,503	222,323
Retirements Benifits		200	400	440	484	1,524
Public Institutions		25,000	52,000	57,000	62,000	196,000
Subscriptions and Contributions Fee	5,243	4,300	4,500	4,950	5,445	19,195
Property Loan Interest to Public Servants	906	1,200	1,200	1,320	1,452	5,172
Other	284	100	100	110	122	432
Other Recurrent Expenditure			174	191	211	576
Implementation of the Official Languages Policy			174	191	211	576
Capital Expenditure	8,711	1,368,700	2,107,700	2,018,700	4,020,570	9,515,670
Rehabilitation and Improvement of Capital Assets	3,366	6,500	6,000	6,600	7,260	26,360
Buildings and Structures	133	1,000	1,000	1,100	1,210	4,310
Plant, Machinery and Equipment	18	700	500	550	605	2,355
Vehicles	3,215	4,800	4,500	4,950	5,445	19,695
Acquisition of Capital Assets	4,480	791,200	1,007,000	7,700	8,470	1,814,370
Vehicles		86,000				86,000
Furniture and Office Equipment	2,058	3,000	4,000	4,400	4,840	16,240
Plant, Machinery and Equipment	2,423	2,200	3,000	3,300	3,630	12,130
Land and Land Improvements		700,000	1,000,000			1,700,000
Acquisition of Financial Assets		500,000	1,015,000	2,000,000	4,000,000	7,515,000
On - Lending		500,000	1,015,000	2,000,000	4,000,000	7,515,000
Capacity Building	865	2,000	4,000	4,400	4,840	15,240
Staff Training	865	2,000	4,000	4,400	4,840	15,240
Other Capital Expenditure		69,000	75,700			144,700
Investments		69,000				69,000
Infrastructure Development			75,700			75,700
Total Expenditure	214,520	1,551,600	2,362,955	2,296,230	4,322,786	10,533,571

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Total Financing	214,520	1,551,600	2,362,955	2,296,230	4,322,786	10,533,571
Domestic	214,520	1,051,600	1,347,955	296,230	322,786	3,018,571
Foreign		500,000	1,015,000	2,000,000	4,000,000	7,515,000

Ministry of Ports and Shipping
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
176-	Minister of Ports and Shipping						
	Operational Activities	214,520	282,600	272,255	296,230	322,786	1,173,871
	Recurrent Expenditure	205,809	182,900	255,255	277,530	302,216	1,017,901
	Capital Expenditure	8,711	99,700	17,000	18,700	20,570	155,970
	Development Activities		1,269,000	2,090,700	2,000,000	4,000,000	9,359,700
	Recurrent Expenditure						
	Capital Expenditure		1,269,000	2,090,700	2,000,000	4,000,000	9,359,700
	Total Expenditure	214,520	1,551,600	2,362,955	2,296,230	4,322,786	10,533,571
	Recurrent Expenditure	205,809	182,900	255,255	277,530	302,216	1,017,901
	Capital Expenditure	8,711	1,368,700	2,107,700	2,018,700	4,020,570	9,515,670
	Grand Total	214,520	1,551,600	2,362,955	2,296,230	4,322,786	10,533,571
	Total Recurrent	205,809	182,900	255,255	277,530	302,216	1,017,901
	Total Capital	8,711	1,368,700	2,107,700	2,018,700	4,020,570	9,515,670

Head 176 - Minister of Ports and Shipping

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016- Total	2019
Rs '000							
Recurrent Expenditure	205,809	182,900	255,255	277,530	302,216	1,017,901	
Personal Emoluments	88,680	75,200	107,400	115,090	124,229	421,919	
Salaries and Wages	39,748	32,500	62,000	71,300	81,900	247,700	
Overtime and Holiday Payments	4,238	5,000	4,900	5,390	5,929	21,219	
Other Allowances	44,695	37,700	40,500	38,400	36,400	153,000	
Travelling Expenses	3,350	4,600	6,400	7,040	7,744	25,784	
Domestic	1,413	1,600	1,900	2,090	2,299	7,889	
Foreign	1,938	3,000	4,500	4,950	5,445	17,895	
Supplies	15,167	17,400	19,481	21,429	23,573	81,883	
Stationery and Office Requisites	4,562	4,500	6,100	6,710	7,381	24,691	
Fuel	10,383	12,500	12,800	14,080	15,488	54,868	
Diets and Uniforms	164	200	431	474	522	1,627	
Other	59	200	150	165	182	697	
Maintenance Expenditure	12,094	8,400	9,300	10,230	11,253	39,183	
Vehicles	11,692	7,800	8,700	9,570	10,527	36,597	
Plant and Machinery	360	400	400	440	484	1,724	
Buildings and Structures	42	200	200	220	242	862	
Services	80,084	46,500	54,300	59,730	65,703	226,233	
Transport	2,074	3,000	9,200	10,120	11,132	33,452	
Postal and Communication	3,479	4,700	4,600	5,060	5,566	19,926	
Electricity & Water	8,808	9,200	9,100	10,010	11,011	39,321	
Rents and Local Taxes	61,811	23,600	23,200	25,520	28,072	100,392	
Lease rental for Vehicle Procured Under Operational Leasing			2,200	2,420	2,662	7,282	
Other	3,912	6,000	6,000	6,600	7,260	25,860	
Transfers	6,433	30,800	58,200	63,820	69,503	222,323	
Retirements Benefits		200	400	440	484	1,524	
Public Institutions		25,000	52,000	57,000	62,000	196,000	
Subscriptions and Contributions Fee	5,243	4,300	4,500	4,950	5,445	19,195	
Property Loan Interest to Public Servants	906	1,200	1,200	1,320	1,452	5,172	
Other	284	100	100	110	122	432	
Other Recurrent Expenditure			174	191	211	576	
Implementation of the Official Languages Policy			174	191	211	576	
Capital Expenditure	8,711	1,368,700	2,107,700	2,018,700	4,020,570	9,515,670	
Rehabilitation and Improvement of Capital Assets	3,366	6,500	6,000	6,600	7,260	26,360	
Buildings and Structures	133	1,000	1,000	1,100	1,210	4,310	
Plant, Machinery and Equipment	18	700	500	550	605	2,355	
Vehicles	3,215	4,800	4,500	4,950	5,445	19,695	
Acquisition of Capital Assets	4,480	791,200	1,007,000	7,700	8,470	1,814,370	
Vehicles		86,000				86,000	
Furniture and Office Equipment	2,058	3,000	4,000	4,400	4,840	16,240	
Plant, Machinery and Equipment	2,423	2,200	3,000	3,300	3,630	12,130	
Land and Land Improvements		700,000	1,000,000			1,700,000	
Acquisition of Financial Assets		500,000	1,015,000	2,000,000	4,000,000	7,515,000	
On - Lending		500,000	1,015,000	2,000,000	4,000,000	7,515,000	
Capacity Building	865	2,000	4,000	4,400	4,840	15,240	
Staff Training	865	2,000	4,000	4,400	4,840	15,240	
Other Capital Expenditure		69,000	75,700			144,700	
Investments		69,000				69,000	
Infrastructure Development			75,700			75,700	
Total Expenditure	214,520	1,551,600	2,362,955	2,296,230	4,322,786	10,533,571	

Total Financing	214,520	1,551,600	2,362,955	2,296,230	4,322,786	10,533,571
Domestic	214,520	1,051,600	1,347,955	296,230	322,786	3,018,571
Foreign		500,000	1,015,000	2,000,000	4,000,000	7,515,000

Employment Profile

Category	Approved	Actual
Senior Level	52	36
Tertiary Level	6	
Secondary Level	96	63
Primary Level	63	42
Other (Casual/Temporary/Contract etc.)	3	6
Total	220	147

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 176 Minister of Ports and Shipping

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	32,239	41,300	47,700	51,970	56,847	197,817	
				Personal Emoluments	15,690	20,200	20,500	22,050	23,935	86,685	
	1001			Salaries and Wages	6,465	8,500	10,500	12,100	13,900	45,000	
	1002			Overtime and Holiday Payments	1,816	3,500	3,500	3,850	4,235	15,085	
	1003			Other Allowances	7,409	8,200	6,500	6,100	5,800	26,600	
				Travelling Expenses	830	2,000	3,000	3,300	3,630	11,930	
	1101			Domestic	830	1,000	1,000	1,100	1,210	4,310	
	1102			Foreign		1,000	2,000	2,200	2,420	7,620	
				Supplies	5,730	9,500	10,600	11,660	12,826	44,586	
	1201			Stationery and Office Requisites	993	1,500	2,400	2,640	2,904	9,444	
	1202			Fuel	4,725	8,000	8,000	8,800	9,680	34,480	
	1203			Diets and Uniforms			200	220	242	662	
	1205			Other	12						
				Maintenance Expenditure	5,469	3,200	4,200	4,620	5,082	17,102	
	1301			Vehicles	5,388	3,000	4,000	4,400	4,840	16,240	
	1302			Plant and Machinery	81	100	100	110	121	431	
	1303			Buildings and Structures		100	100	110	121	431	
				Services	4,520	6,200	9,000	9,900	10,890	35,990	
	1401			Transport	139	800	800	880	968	3,448	
	1402			Postal and Communication	867	2,600	2,600	2,860	3,146	11,206	
	1403			Electricity & Water	976	1,200	1,200	1,320	1,452	5,172	
	1404			Rents and Local Taxes	2,114	600	1,200	1,320	1,452	4,572	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			2,200	2,420	2,662	7,282	
	1409			Other	424	1,000	1,000	1,100	1,210	4,310	
				Transfers		200	400	440	484	1,524	
	1502			Retirements Benefits		200	400	440	484	1,524	
				Capital Expenditure	2,569	91,300	4,800	5,280	5,808	107,188	
				Rehabilitation and Improvement of Capital Assets	1,885	3,300	2,800	3,080	3,388	12,568	
	2002			Plant, Machinery and Equipment		300	300	330	363	1,293	
	2003			Vehicles	1,885	3,000	2,500	2,750	3,025	11,275	
				Acquisition of Capital Assets	684	88,000	2,000	2,200	2,420	94,620	
	2101			Vehicles		86,000				86,000	
	2102			Furniture and Office Equipment	499	1,000	1,000	1,100	1,210	4,310	
	2103			Plant, Machinery and Equipment	185	1,000	1,000	1,100	1,210	4,310	
				Total Expenditure	34,807	132,600	52,500	57,250	62,655	305,005	
				Total Financing	34,807	132,600	52,500	57,250	62,655	305,005	
				Domestic	34,807	132,600	52,500	57,250	62,655	305,005	
11	Domestic Funds				34,807	132,600	52,500	57,250	62,655	305,005	

HEAD - 176 Minister of Ports and Shipping

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	173,570	141,600	117,724	128,696	140,502	528,522	
				Personal Emoluments	72,991	55,000	33,400	36,140	39,389	163,929	
	1001			Salaries and Wages	33,283	24,000	21,500	24,700	28,400	98,600	
	1002			Overtime and Holiday Payments	2,422	1,500	900	990	1,089	4,479	
	1003			Other Allowances	37,286	29,500	11,000	10,450	9,900	60,850	
				Travelling Expenses	2,520	2,600	1,400	1,540	1,694	7,234	
	1101			Domestic	582	600	400	440	484	1,924	
	1102			Foreign	1,938	2,000	1,000	1,100	1,210	5,310	
				Supplies	9,437	7,900	5,000	5,500	6,050	24,450	
	1201			Stationery and Office Requisites	3,569	3,000	1,500	1,650	1,815	7,965	
	1202			Fuel	5,658	4,500	3,300	3,630	3,993	15,423	
	1203			Diets and Uniforms	164	200	100	110	121	531	
	1205			Other	47	200	100	110	121	531	
				Maintenance Expenditure	6,625	5,200	3,600	3,960	4,356	17,116	
	1301			Vehicles	6,304	4,800	3,400	3,740	4,114	16,054	
	1302			Plant and Machinery	279	300	200	220	242	962	
	1303			Buildings and Structures	42	100				100	
				Services	75,564	40,300	21,200	23,320	25,652	110,472	
	1401			Transport	1,935	2,200	1,800	1,980	2,178	8,158	
	1402			Postal and Communication	2,612	2,100	1,000	1,100	1,210	5,410	
	1403			Electricity & Water	7,832	8,000	3,900	4,290	4,719	20,909	
	1404			Rents and Local Taxes	59,697	23,000	11,000	12,100	13,310	59,410	
	1409			Other	3,488	5,000	3,500	3,850	4,235	16,585	
				Transfers	6,433	30,600	53,050	58,155	63,271	205,076	
	1503			Public Institutions		25,000	52,000	57,000	62,000	196,000	
	1505			Subscriptions and Contributions Fee	5,243	4,300				4,300	
	1506			Property Loan Interest to Public Servants	906	1,200	1,000	1,100	1,210	4,510	
	1508			Other	284	100	50	55	61	266	
				Other Recurrent Expenditure			74	81	90	245	
	1703			Implementation of the Official Languages Policy			74	81	90	245	
				Capital Expenditure	6,142	8,400	4,300	4,730	5,203	22,633	
				Rehabilitation and Improvement of Capital Assets	1,481	3,200	1,300	1,430	1,573	7,503	
	2001			Buildings and Structures	133	1,000				1,000	
	2002			Plant, Machinery and Equipment	18	400	100	110	121	731	
	2003			Vehicles	1,330	1,800	1,200	1,320	1,452	5,772	
				Acquisition of Capital Assets	3,796	3,200	2,000	2,200	2,420	9,820	
	2102			Furniture and Office Equipment	1,559	2,000	1,000	1,100	1,210	5,310	
	2103			Plant, Machinery and Equipment	2,238	1,200	1,000	1,100	1,210	4,510	
				Capacity Building	865	2,000	1,000	1,100	1,210	5,310	
	2401			Staff Training	865	2,000	1,000	1,100	1,210	5,310	
				Total Expenditure	179,712	150,000	122,024	133,426	145,705	551,155	
				Total Financing	179,712	150,000	122,024	133,426	145,705	551,155	
				Domestic	179,712	150,000	122,024	133,426	145,705	551,155	
11	Domestic Funds				179,712	150,000	122,024	133,426	145,705	551,155	

HEAD - 176 Minister of Ports and Shipping Note

01 - Operational Activities

03 - Merchant Shipping Secretariat

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
						Projections			Total
		Recurrent Expenditure			89,831	96,864	104,867	291,562	
		Personal Emoluments			53,500	56,900	60,905	171,305	
1001		Salaries and Wages			30,000	34,500	39,600	104,100	
1002		Overtime and Holiday Payments			500	550	605	1,655	
1003		Other Allowances			23,000	21,850	20,700	65,550	
		Travelling Expenses			2,000	2,200	2,420	6,620	
1101		Domestic			500	550	605	1,655	
1102		Foreign			1,500	1,650	1,815	4,965	
		Supplies			3,881	4,269	4,697	12,847	
1201		Stationery and Office Requisites			2,200	2,420	2,662	7,282	
1202		Fuel			1,500	1,650	1,815	4,965	
1203		Diets and Uniforms			131	144	159	434	
1205		Other			50	55	61	166	
		Maintenance Expenditure			1,500	1,650	1,815	4,965	
1301		Vehicles			1,300	1,430	1,573	4,303	
1302		Plant and Machinery			100	110	121	331	
1303		Buildings and Structures			100	110	121	331	
		Services			24,100	26,510	29,161	79,771	
1401		Transport			6,600	7,260	7,986	21,846	
1402		Postal and Communication			1,000	1,100	1,210	3,310	
1403		Electricity & Water			4,000	4,400	4,840	13,240	
1404		Rents and Local Taxes			11,000	12,100	13,310	36,410	
1409		Other			1,500	1,650	1,815	4,965	
		Transfers			4,750	5,225	5,748	15,723	
1505		Subscriptions and Contributions Fee			4,500	4,950	5,445	14,895	
1506		Property Loan Interest to Public Servants			200	220	242	662	
1508		Other			50	55	61	166	
		Other Recurrent Expenditure			100	110	121	331	
1703		Implementation of the Official Languages Policy			100	110	121	331	
		Capital Expenditure			7,900	8,690	9,559	26,149	
		Rehabilitation and Improvement of Capital Assets			1,900	2,090	2,299	6,289	
2001		Buildings and Structures			1,000	1,100	1,210	3,310	
2002		Plant, Machinery and Equipment			100	110	121	331	
2003		Vehicles			800	880	968	2,648	
		Acquisition of Capital Assets			3,000	3,300	3,630	9,930	
2102		Furniture and Office Equipment			2,000	2,200	2,420	6,620	
2103		Plant, Machinery and Equipment			1,000	1,100	1,210	3,310	
		Capacity Building			3,000	3,300	3,630	9,930	
2401		Staff Training			3,000	3,300	3,630	9,930	
		Total Expenditure			97,731	105,554	114,426	317,711	
		Total Financing			97,731	105,554	114,426	317,711	
		Domestic			97,731	105,554	114,426	317,711	
11		Domestic Funds			97,731	105,554	114,426	317,711	

Note : Actual expenditure of the above project for 2015 & 2016 are recorded under the project No 176-01-02.

HEAD - 176 Minister of Ports and Shipping
02 - Development Activities
04 - Sea Ports Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure		1,269,000	2,090,700	2,000,000	4,000,000		9,359,700
6				Galle Regional Port Project (Phase I) (GOSL- JICA)		500,000	1,015,000	2,000,000	4,000,000		7,515,000
	2302			On - Lending		500,000	1,015,000	2,000,000	4,000,000		7,515,000
			12			500,000	1,015,000	2,000,000	4,000,000		7,515,000
13				System of issuing Certificate of Competencies & Seafarer Continuous Discharge certificate with Biometric to comply with Seafarer identity document		19,000	26,000				45,000
	2502			Investments		19,000					19,000
	2506			Infrastructure Development			26,000				26,000
14				Compensation for the Acquisition of Land for the Second Stage of the Hambantota Port Project		700,000	1,000,000				1,700,000
	2105			Land and Land Improvements		700,000	1,000,000				1,700,000
15				Developing Jetty Facilities in the Jaffna Peninsula and Suburban Islands		50,000	35,000				85,000
	2502			Investments		50,000					50,000
	2506			Infrastructure Development			35,000				35,000
16				Preparation and Promulgation of Merchant Shipping Regulation for Coastal and International Trading Ships			4,700				4,700
	2506			Infrastructure Development			4,700				4,700
17				Preparation of Port Master Plan			10,000				10,000
	2506			Infrastructure Development			10,000				10,000
Total Expenditure						1,269,000	2,090,700	2,000,000	4,000,000		9,359,700
Total Financing						1,269,000	2,090,700	2,000,000	4,000,000		9,359,700
Domestic						769,000	1,075,700				1,844,700
11	Domestic Funds					769,000	1,075,700				1,844,700
Foreign						500,000	1,015,000	2,000,000	4,000,000		7,515,000
12	Foreign Loans					500,000	1,015,000	2,000,000	4,000,000		7,515,000

Ministry of Foreign Employment

ESTIMATES 2017
Ministry of Foreign Employment

Key Functions

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

Welfare of migrant workers and expatriate Sri Lankans

Regulation and supervision of employment agencies

Career guidance of foreign employment

Statutory Boards / Institutions

Foreign Employment Bureau

Sri Lanka Foreign Employment Agency

Ministry of Foreign Employment

(a) Outcome of the Ministry

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

(b) General Information

Departures for Employment

Year	Male		Female		Total
	No	%	No	%	
2010	136,850	51.16	130,657	48.84	267,507
2011	136,307	51.84	126,654	48.16	262,961
2012	143,784	50.93	138,547	49.07	282,331
2013	175,045	59.72	118,058	40.28	293,105
2014	190,217	63.26	110,486	36.74	300,703
2015	172,630	65.56	90,677	34.44	263,307

Migrant Remittances (US \$ Mn)

	2010	2011	2012	2013	2014	2015(a)
Middle East	2,474	3,030	3,358	3,562	3,902	3,769
Other	1,642	2,115	2,627	2,845	3,116	3,211
Middle East as a percentage of total remittances	60.1	58.9	56.1	55.6	55.6	54.0

* Source: Ministry of Foreign Employment, Central Bank (a) Provisional

(c) Major Projects

Project	2017 Provision (Rs.Mn.)	Target for 2017	KPI
Migrant Resource Centers	60	100% completion of construction	Percentage of Physical Progress

(d) Employment Profile

Ministry / Department/ Institution	A	B	C	D	Total
Ministry	8	3	1,040	26	1,077
Total	8	3	1,040	26	1,077

*Salaries and Allowances are estimated based on the actual cadre as at 31.06.201

Ministry of Foreign Employment
Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	538,246	617,713	613,622	626,400	638,700	2,496,435
Personal Emoluments	447,266	498,700	501,000	504,250	507,750	2,011,700
Salaries and Wages	195,104	225,500	257,000	262,500	267,500	1,012,500
Overtime and Holiday Payments	1,676	3,500	4,000	4,000	4,000	15,500
Other Allowances	250,485	269,700	240,000	237,750	236,250	983,700
Travelling Expenses	31,513	41,748	38,050	40,600	42,600	162,998
Domestic	20,753	27,000	25,000	26,100	27,200	105,300
Foreign	10,760	14,748	13,050	14,500	15,400	57,698
Supplies	15,041	24,250	22,072	24,160	26,620	97,102
Stationery and Office Requisites	6,897	11,800	8,772	10,100	11,750	42,422
Fuel	5,992	11,200	11,000	11,350	11,750	45,300
Diets and Uniforms	80	250	300	360	420	1,330
Other	2,072	1,000	2,000	2,350	2,700	8,050
Maintenance Expenditure	8,388	10,927	9,750	10,690	11,630	42,997
Vehicles	8,110	9,927	8,500	9,250	10,000	37,677
Plant and Machinery	233	550	700	800	900	2,950
Buildings and Structures	46	450	550	640	730	2,370
Services	35,632	41,588	42,250	46,100	49,400	179,338
Transport	23	1,500	2,750	3,000	3,350	10,600
Postal and Communication	9,614	9,500	6,000	7,600	8,700	31,800
Electricity & Water	1,265	5,000	4,500	4,800	5,200	19,500
Rents and Local Taxes	24,720	22,588	15,000	16,000	17,000	70,588
Lease rental for Vehicle Procured Under Operational Leasing			9,500	9,600	9,700	28,800
Other	10	3,000	4,500	5,100	5,450	18,050
Transfers	405	500	500	600	700	2,300
Property Loan Interest to Public Servants	405	500	500	600	700	2,300
Capital Expenditure	425,065	515,600	81,400	84,400	87,500	768,900
Rehabilitation and Improvement of Capital Assets	627	2,600	5,900	6,700	7,500	22,700
Buildings and Structures	610	1,500	2,200	2,500	2,800	9,000
Plant, Machinery and Equipment		300	2,200	2,500	2,800	7,800
Vehicles	18	800	1,500	1,700	1,900	5,900
Acquisition of Capital Assets	3,604	111,500	70,500	72,450	74,500	328,950
Vehicles		78,000				78,000
Furniture and Office Equipment	3,000	33,000	7,000	7,600	8,250	55,850
Plant, Machinery and Equipment	604	500	3,500	3,850	4,250	12,100
Buildings and Structures			60,000	61,000	62,000	183,000
Capital Transfers	175,000					
Public Institutions	175,000					
Capacity Building	1,905	1,500	5,000	5,250	5,500	17,250
Staff Training	1,905	1,500	5,000	5,250	5,500	17,250
Other Capital Expenditure	243,929	400,000				400,000
Investments	243,929	400,000				400,000
Total Expenditure	963,312	1,133,313	695,022	710,800	726,200	3,265,335
Total Financing	963,312	1,133,313	695,022	710,800	726,200	3,265,335
Domestic	963,312	1,133,313	695,022	710,800	726,200	3,265,335

Ministry of Foreign Employment
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
182-	Minister of Foreign Employment						
	Operational Activities	40,810	140,163	67,450	71,510	75,470	354,593
	Recurrent Expenditure	39,376	57,163	63,050	66,710	70,170	257,093
	Capital Expenditure	1,434	83,000	4,400	4,800	5,300	97,500
	Development Activities	922,502	993,150	627,572	639,290	650,730	2,910,742
	Recurrent Expenditure	498,871	560,550	550,572	559,690	568,530	2,239,342
	Capital Expenditure	423,631	432,600	77,000	79,600	82,200	671,400
	Total Expenditure	963,312	1,133,313	695,022	710,800	726,200	3,265,335
	Recurrent Expenditure	538,246	617,713	613,622	626,400	638,700	2,496,435
	Capital Expenditure	425,065	515,600	81,400	84,400	87,500	768,900
	Grand Total	963,312	1,133,313	695,022	710,800	726,200	3,265,335
	Total Recurrent	538,246	617,713	613,622	626,400	638,700	2,496,435
	Total Capital	425,065	515,600	81,400	84,400	87,500	768,900

Head 182 - Minister of Foreign Employment

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
				Projections			Total
Rs '000							
Recurrent Expenditure	538,246	617,713	613,622	626,400	638,700		2,496,435
Personal Emoluments	447,266	498,700	501,000	504,250	507,750		2,011,700
Salaries and Wages	195,104	225,500	257,000	262,500	267,500		1,012,500
Overtime and Holiday Payments	1,676	3,500	4,000	4,000	4,000		15,500
Other Allowances	250,485	269,700	240,000	237,750	236,250		983,700
Travelling Expenses	31,513	41,748	38,050	40,600	42,600		162,998
Domestic	20,753	27,000	25,000	26,100	27,200		105,300
Foreign	10,760	14,748	13,050	14,500	15,400		57,698
Supplies	15,041	24,250	22,072	24,160	26,620		97,102
Stationery and Office Requisites	6,897	11,800	8,772	10,100	11,750		42,422
Fuel	5,992	11,200	11,000	11,350	11,750		45,300
Diets and Uniforms	80	250	300	360	420		1,330
Other	2,072	1,000	2,000	2,350	2,700		8,050
Maintenance Expenditure	8,388	10,927	9,750	10,690	11,630		42,997
Vehicles	8,110	9,927	8,500	9,250	10,000		37,677
Plant and Machinery	233	550	700	800	900		2,950
Buildings and Structures	46	450	550	640	730		2,370
Services	35,632	41,588	42,250	46,100	49,400		179,338
Transport	23	1,500	2,750	3,000	3,350		10,600
Postal and Communication	9,614	9,500	6,000	7,600	8,700		31,800
Electricity & Water	1,265	5,000	4,500	4,800	5,200		19,500
Rents and Local Taxes	24,720	22,588	15,000	16,000	17,000		70,588
Lease rental for Vehicle Procured Under Operational Leasing			9,500	9,600	9,700		28,800
Other	10	3,000	4,500	5,100	5,450		18,050
Transfers	405	500	500	600	700		2,300
Property Loan Interest to Public Servants	405	500	500	600	700		2,300
Capital Expenditure	425,065	515,600	81,400	84,400	87,500		768,900
Rehabilitation and Improvement of Capital Assets	627	2,600	5,900	6,700	7,500		22,700
Buildings and Structures	610	1,500	2,200	2,500	2,800		9,000
Plant, Machinery and Equipment		300	2,200	2,500	2,800		7,800
Vehicles	18	800	1,500	1,700	1,900		5,900
Acquisition of Capital Assets	3,604	111,500	70,500	72,450	74,500		328,950
Vehicles		78,000					78,000
Furniture and Office Equipment	3,000	33,000	7,000	7,600	8,250		55,850
Plant, Machinery and Equipment	604	500	3,500	3,850	4,250		12,100
Buildings and Structures			60,000	61,000	62,000		183,000
Capital Transfers	175,000						
Public Institutions	175,000						
Capacity Building	1,905	1,500	5,000	5,250	5,500		17,250
Staff Training	1,905	1,500	5,000	5,250	5,500		17,250
Other Capital Expenditure	243,929	400,000					400,000
Investments	243,929	400,000					400,000
Total Expenditure	963,312	1,133,313	695,022	710,800	726,200		3,265,335
Total Financing	963,312	1,133,313	695,022	710,800	726,200		3,265,335
Domestic	963,312	1,133,313	695,022	710,800	726,200		3,265,335

Employment Profile

Category	Approved	Actual
Senior Level	8	8
Tertiary Level	4	3
Secondary Level	1,198	1,040
Primary Level	26	26
Other (Casual/Temporary/Contract etc.)		
Total	1,236	1,077

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 182 Minister of Foreign Employment

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	39,376	57,163	63,050	66,710	70,170	257,093	
				Personal Emoluments	9,661	20,200	22,000	23,250	24,750	90,200	
	1001			Salaries and Wages	3,981	8,500	10,000	11,500	13,500	43,500	
	1002			Overtime and Holiday Payments	672	2,000	2,000	2,000	2,000	8,000	
	1003			Other Allowances	5,008	9,700	10,000	9,750	9,250	38,700	
				Travelling Expenses	4,511	8,748	8,050	9,100	9,600	35,498	
	1101			Domestic	411	1,000	1,000	1,100	1,200	4,300	
	1102			Foreign	4,100	7,748	7,050	8,000	8,400	31,198	
				Supplies	5,484	10,900	11,600	11,910	12,320	46,730	
	1201			Stationery and Office Requisites	294	1,800	1,500	1,600	1,750	6,650	
	1202			Fuel	4,088	9,000	9,000	9,100	9,250	36,350	
	1203			Diets and Uniforms		100	100	110	120	430	
	1205			Other	1,101		1,000	1,100	1,200	3,300	
				Maintenance Expenditure	5,931	7,227	7,150	7,750	8,350	30,477	
	1301			Vehicles	5,852	6,727	6,500	7,000	7,500	27,727	
	1302			Plant and Machinery	33	300	400	450	500	1,650	
	1303			Buildings and Structures	46	200	250	300	350	1,100	
				Services	13,789	10,088	14,250	14,700	15,150	54,188	
	1401			Transport		500	750	800	850	2,900	
	1402			Postal and Communication	895	1,500	1,500	1,600	1,700	6,300	
	1403			Electricity & Water	534	1,000	1,500	1,600	1,700	5,800	
	1404			Rents and Local Taxes	12,360	6,088				6,088	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			9,500	9,600	9,700	28,800	
	1409			Other		1,000	1,000	1,100	1,200	4,300	
				Capital Expenditure	1,434	83,000	4,400	4,800	5,300	97,500	
				Rehabilitation and Improvement of Capital Assets	356	1,500	1,400	1,600	1,800	6,300	
	2001			Buildings and Structures	356	1,000	200	250	300	1,750	
	2002			Plant, Machinery and Equipment		200	200	250	300	950	
	2003			Vehicles		300	1,000	1,100	1,200	3,600	
				Acquisition of Capital Assets	1,078	81,500	3,000	3,200	3,500	91,200	
	2101			Vehicles		78,000				78,000	
	2102			Furniture and Office Equipment	1,000	3,000	2,000	2,100	2,250	9,350	
	2103			Plant, Machinery and Equipment	78	500	1,000	1,100	1,250	3,850	
				Total Expenditure	40,810	140,163	67,450	71,510	75,470	354,593	
				Total Financing	40,810	140,163	67,450	71,510	75,470	354,593	
				Domestic	40,810	140,163	67,450	71,510	75,470	354,593	
11	Domestic Funds				40,810	140,163	67,450	71,510	75,470	354,593	

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	498,871	560,550	550,572	559,690	568,530	2,239,342	
				Personal Emoluments	437,605	478,500	479,000	481,000	483,000	1,921,500	
	1001			Salaries and Wages	191,123	217,000	247,000	251,000	254,000	969,000	
	1002			Overtime and Holiday Payments	1,004	1,500	2,000	2,000	2,000	7,500	
	1003			Other Allowances	245,478	260,000	230,000	228,000	227,000	945,000	
				Travelling Expenses	27,003	33,000	30,000	31,500	33,000	127,500	
	1101			Domestic	20,343	26,000	24,000	25,000	26,000	101,000	
	1102			Foreign	6,660	7,000	6,000	6,500	7,000	26,500	
				Supplies	9,558	13,350	10,472	12,250	14,300	50,372	
	1201			Stationery and Office Requisites	6,603	10,000	7,272	8,500	10,000	35,772	
	1202			Fuel	1,904	2,200	2,000	2,250	2,500	8,950	
	1203			Diets and Uniforms	80	150	200	250	300	900	
	1205			Other	971	1,000	1,000	1,250	1,500	4,750	
				Maintenance Expenditure	2,457	3,700	2,600	2,940	3,280	12,520	
	1301			Vehicles	2,257	3,200	2,000	2,250	2,500	9,950	
	1302			Plant and Machinery	199	250	300	350	400	1,300	
	1303			Buildings and Structures		250	300	340	380	1,270	
				Services	21,843	31,500	28,000	31,400	34,250	125,150	
	1401			Transport	23	1,000	2,000	2,200	2,500	7,700	
	1402			Postal and Communication	8,719	8,000	4,500	6,000	7,000	25,500	
	1403			Electricity & Water	731	4,000	3,000	3,200	3,500	13,700	
	1404			Rents and Local Taxes	12,360	16,500	15,000	16,000	17,000	64,500	
	1409			Other	10	2,000	3,500	4,000	4,250	13,750	
				Transfers	405	500	500	600	700	2,300	
	1506			Property Loan Interest to Public Servants	405	500	500	600	700	2,300	
				Capital Expenditure	423,631	432,600	77,000	79,600	82,200	671,400	
				Rehabilitation and Improvement of Capital Assets	271	1,100	4,500	5,100	5,700	16,400	
	2001			Buildings and Structures	254	500	2,000	2,250	2,500	7,250	
	2002			Plant, Machinery and Equipment		100	2,000	2,250	2,500	6,850	
	2003			Vehicles	18	500	500	600	700	2,300	
				Acquisition of Capital Assets	2,526	30,000	7,500	8,250	9,000	54,750	
	2102			Furniture and Office Equipment	2,000	30,000	5,000	5,500	6,000	46,500	
	2103			Plant, Machinery and Equipment	526		2,500	2,750	3,000	8,250	
				Capacity Building	1,905	1,500	5,000	5,250	5,500	17,250	
	2401			Staff Training	1,905	1,500	5,000	5,250	5,500	17,250	
1				Foreign Employment Bureau (Reimbursement of Labour contract fee collected by Embassies)	175,000						
	2201			Public Institutions	175,000						
18				Strengthening Island Wide administrative network for the development of Foreign Employment Industry	5,480						
	2502			Investments	5,480						
19				Foreign Employment Promotional Road Shows	4,496						
	2502			Investments	4,496						
21				Skills Sector Development Programme (GOSL/ ADB)	233,953						
	2502			Investments	233,953						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
22				Migrant Resource Center		400,000	60,000	61,000	62,000	583,000	
	2104			Buildings and Structures			60,000	61,000	62,000	183,000	
	2502			Investments		400,000				400,000	
Total Expenditure					922,502	993,150	627,572	639,290	650,730	2,910,742	
Total Financing					922,502	993,150	627,572	639,290	650,730	2,910,742	
Domestic					922,502	993,150	627,572	639,290	650,730	2,910,742	
11	Domestic Funds				922,502	993,150	627,572	639,290	650,730	2,910,742	

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

ESTIMATES 2017
Ministry of Law & Order and Southern Development

Key Functions

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

Department

Department of Police

Statutory Boards / Institutions

National Dangerous Drugs Control Board
Precursor Control Authority
Galle Heritage Foundation

Ministry of Law & Order and Southern Development

(a) Outcome of the Ministry

Maintain Law and Order for a Disciplined Country while upgrading the Southern Region

(b) General Information

Department of Police

Number of Police Stations	450
Number of Persons per Police Officer	238
Number of persons per Police Station	44,445

	2014			2015		
	Reported	Resolved	Resolved Rate	Reported	Resolved	Resolved Rate
Grave Crimes	50,962	29,396	57%	40,188	13,049	32%
Minor Offences against Persons	42,368	30,561	72%	43,870	30,292	69%
Minor Offences against Properties	21,827	11,691	54%	30,685	14,407	46%
Petty Complaints	1,065,648	1,063,413	99%	1,014,812	1,014,291	99%
Crimes against Children	5,868	1,648	28%	5,911	5,102	86%
Crimes against Women	8,434	4,399	52%	8,288	4,579	55%
Excise Offences	114,790	110,234	96%	113,944	109,256	95%
Narcotic Drugs	74,366	71,712	96%	89,996	87,846	97%
Corruption related Offences	1,921	1,856	96%	1,796	1,788	99.50%
Statutory Offences	54,877	52,998	96%	46,290	43,896	94%

(c) Major Projects

Project	Allocation 2017 (Rs. Mn)	Target	KPI
Prefabricated Building Project of Department of Police and Special Task Force	625	Construct 103 Prefabricated Buildings in 2017	No. of Completed Prefabricated Buildings
Development of National Police Academy	587.31	100% Completion of Construction works	% of physical and financial Progress
Increase the No of Police Stations up to 600	500	Construct 50 Police Posts and Police Stations	No. of Police Posts and Police Stations Constructed
Construction of Buildings for the Police Training College	199.69	100% Completion of Construction works	% of Physical Progress
Police Information & Communication System	150	50% Completion of Communication network	% of Physical Progress
Construction of Buildings for the Police Department	1000	Construct 25 buildings in 2017	No. of buildings completed
Construction of buildings for Special Task Force	325	Construct 6 buildings in 2017	No. of buildings completed

Performance Targets for 2017

Target	K P I
1. Increase the resolution of crimes up to 70%	Crimes Resolution Rate
2. Increase the contribution of STF for the support of Sri Lanka Police	Number of Incidences assisted by STF
3. Increase the contribution of community Policing by 5% for a people's friendly Police service	Number of Active Civil Security Committees and the Public Awareness Programs conducted
4. Minimise the usage and circulation of dangerous drugs by 20%	Reduction of usage of circulation of dangerous drugs

(d) Employment Profile *

Department	A	B	C	D	Other	Total
Ministry of Law & Order and Southern Development	14	2	48	29	3	96
National Dangerous Drug Control Board	2	68	103	31	-	204
Galle Heritage Foundation	1	2	3	8	-	14
Special Task Force	43	262	8,965	-	-	9,270
Deaprtment of Police	433	3,097	71,271	-	-	74,801
Police Support Service	7	147	1,184	-	-	1,338

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

Ministry of Law & Order and Southern Development

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
				Projections			
Rs '000							
Recurrent Expenditure	57,928,320	66,181,420	63,166,393	63,625,155	64,351,110	257,324,078	
Personal Emoluments	41,295,486	46,476,050	46,573,557	46,831,070	47,315,450	187,196,127	
Salaries and Wages	17,490,001	20,627,154	25,155,450	25,675,575	27,036,768	98,494,947	
Overtime and Holiday Payments	117,646	159,914	156,750	156,750	156,750	630,164	
Other Allowances	23,687,839	25,688,982	21,261,357	20,998,745	20,121,932	88,071,016	
Travelling Expenses	9,886,444	9,969,550	9,856,400	9,957,120	10,068,480	39,851,550	
Domestic	9,844,439	9,913,250	9,813,900	9,913,470	10,023,570	39,664,190	
Foreign	42,005	56,300	42,500	43,650	44,910	187,360	
Supplies	3,986,179	6,100,350	3,810,000	3,866,210	3,945,750	17,722,310	
Stationery and Office Requisites	134,377	125,100	164,200	167,470	170,870	627,640	
Fuel	1,177,508	1,634,400	1,269,800	1,283,200	1,316,430	5,503,830	
Diets and Uniforms	1,036,369	2,900,450	1,100,300	1,114,320	1,128,340	6,243,410	
Medical Supplies	668,019	642,200	552,500	563,550	577,600	2,335,850	
Other	969,906	798,200	723,200	737,670	752,510	3,011,580	
Maintenance Expenditure	438,507	614,150	523,850	534,340	545,840	2,218,180	
Vehicles	235,214	342,500	306,000	312,120	318,370	1,278,990	
Plant and Machinery	50,650	71,300	55,500	56,615	58,790	242,205	
Buildings and Structures	152,643	200,350	162,350	165,605	168,680	696,985	
Services	1,575,805	1,672,570	1,600,416	1,616,575	1,633,000	6,522,561	
Transport	12,056	23,420	23,300	23,775	24,300	94,795	
Postal and Communication	317,348	322,300	322,300	328,770	336,410	1,309,780	
Electricity & Water	846,385	943,750	878,450	885,900	892,490	3,600,590	
Rents and Local Taxes	165,966	179,600	179,000	185,080	190,700	734,380	
Interest Payment for Leased Vehicles	151,531	118,000	118,000	112,100	106,490	454,590	
Other	82,519	85,500	79,366	80,950	82,610	328,426	
Transfers	745,899	1,348,750	802,170	819,840	842,590	3,813,350	
Welfare Programmes	24,400						
Public Institutions	170,633	221,500	227,620	231,900	233,920	914,940	
Subscriptions and Contributions Fee	2,323	4,000	3,000	3,060	4,100	14,160	
Property Loan Interest to Public Servants	309,199	897,250	350,550	357,960	371,670	1,977,430	
Other	239,344	226,000	221,000	226,920	232,900	906,820	
Capital Expenditure	3,604,898	7,460,595	5,228,490	3,207,160	2,622,765	18,519,010	
Rehabilitation and Improvement of Capital Assets	486,792	663,200	671,200	680,170	689,245	2,703,815	
Buildings and Structures	349,079	543,300	528,600	534,675	540,730	2,147,305	
Plant, Machinery and Equipment	30,562	24,600	32,300	32,955	33,625	123,480	
Vehicles	107,151	95,300	110,300	112,540	114,890	433,030	
Acquisition of Capital Assets	1,587,348	2,625,095	4,266,000	2,304,400	1,707,000	10,902,495	
Vehicles		38,295				38,295	
Furniture and Office Equipment	435,953	354,800	350,000	273,700	224,550	1,203,050	
Plant, Machinery and Equipment	262,057	262,000	284,000	232,700	192,050	970,750	
Buildings and Structures	636,360	1,725,000	3,237,000	1,598,000	1,140,400	7,700,400	
Software Development			150,000			150,000	
Capital Payments for Leased Vehicles	252,978	245,000	245,000	200,000	150,000	840,000	
Capital Transfers	26,233	31,500	161,290	164,450	167,200	524,440	
Public Institutions	17,233	22,500	124,740	127,250	129,150	403,640	
Development Assistance	9,000	9,000	36,550	37,200	38,050	120,800	
Capacity Building	58,567	49,700	57,000	58,140	59,320	224,160	
Staff Training	58,567	49,700	57,000	58,140	59,320	224,160	
Other Capital Expenditure	1,445,958	4,091,100	73,000			4,164,100	
Investments	1,445,958	4,091,100				4,091,100	
Procurement Preparedness			10,000			10,000	
Other			63,000			63,000	
Total Expenditure	61,533,218	73,642,015	68,394,883	66,832,315	66,973,875	275,843,088	

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Total Financing	61,533,218	73,642,015	68,394,883	66,832,315	66,973,875	275,843,088
Domestic	61,436,788	73,597,135	68,394,883	66,832,315	66,973,875	275,798,208
Foreign	96,430	44,880				44,880

Ministry of Law & Order and Southern Development
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
					Projections		
192-	Minister of Law & Order and Southern Development						
	Operational Activities	7,309,199	9,537,120	7,825,926	7,526,975	7,512,245	32,402,266
	Recurrent Expenditure	6,584,622	7,451,920	6,962,436	7,006,315	7,096,950	28,517,621
	Capital Expenditure	724,577	2,085,200	863,490	520,660	415,295	3,884,645
	Total Expenditure	7,309,199	9,537,120	7,825,926	7,526,975	7,512,245	32,402,266
225-	Department of Police						
	Operational Activities	54,224,019	64,104,895	60,568,957	59,305,340	59,461,630	243,440,822
	Recurrent Expenditure	51,343,698	58,729,500	56,203,957	56,618,840	57,254,160	228,806,457
	Capital Expenditure	2,880,321	5,375,395	4,365,000	2,686,500	2,207,470	14,634,365
	Total Expenditure	54,224,019	64,104,895	60,568,957	59,305,340	59,461,630	243,440,822
	Grand Total	61,533,218	73,642,015	68,394,883	66,832,315	66,973,875	275,843,088
	Total Recurrent	57,928,320	66,181,420	63,166,393	63,625,155	64,351,110	257,324,078
	Total Capital	3,604,898	7,460,595	5,228,490	3,207,160	2,622,765	18,519,010

Head 192 - Minister of Law & Order and Southern Development

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	6,584,622	7,451,920	6,962,436	7,006,315	7,096,950	28,517,621	
Personal Emoluments	4,602,563	5,117,950	4,843,600	4,859,870	4,890,750	19,712,170	
Salaries and Wages	1,688,994	1,727,154	2,551,250	2,653,475	2,761,168	9,693,047	
Overtime and Holiday Payments	4,758	10,814	7,650	7,650	7,650	33,764	
Other Allowances	2,908,811	3,379,982	2,284,700	2,198,745	2,121,932	9,985,359	
Travelling Expenses	946,581	922,550	917,400	921,120	931,480	3,692,550	
Domestic	940,456	913,250	909,900	913,470	923,570	3,660,190	
Foreign	6,125	9,300	7,500	7,650	7,910	32,360	
Supplies	565,787	800,950	635,000	647,710	680,500	2,764,160	
Stationery and Office Requisites	9,617	15,100	14,200	14,470	14,810	58,580	
Fuel	165,033	190,000	169,800	173,200	196,430	729,430	
Diets and Uniforms	141,475	270,450	200,300	204,320	208,340	883,410	
Medical Supplies	1,919	2,200	2,500	2,550	2,600	9,850	
Other	247,743	323,200	248,200	253,170	258,320	1,082,890	
Maintenance Expenditure	65,662	113,150	91,850	93,700	97,740	396,440	
Vehicles	35,975	68,500	56,000	57,120	58,270	239,890	
Plant and Machinery	5,154	6,300	5,500	5,615	6,790	24,205	
Buildings and Structures	24,533	38,350	30,350	30,965	32,680	132,345	
Services	176,424	242,570	210,416	214,735	219,240	886,961	
Transport	2,260	6,420	6,300	6,435	6,650	25,805	
Postal and Communication	19,713	22,300	22,300	22,770	24,290	91,660	
Electricity & Water	105,711	143,750	118,450	120,900	122,490	505,590	
Rents and Local Taxes	38,281	54,600	54,000	55,080	55,700	219,380	
Other	10,459	15,500	9,366	9,550	10,110	44,526	
Transfers	227,605	254,750	264,170	269,180	277,240	1,065,340	
Welfare Programmes	24,400						
Public Institutions	170,633	221,500	227,620	231,900	233,920	914,940	
Property Loan Interest to Public Servants	19,747	17,250	20,550	20,960	26,670	85,430	
Other	12,825	16,000	16,000	16,320	16,650	64,970	
Capital Expenditure	724,577	2,085,200	863,490	520,660	415,295	3,884,645	
Rehabilitation and Improvement of Capital Assets	28,242	89,200	71,200	72,670	74,195	307,265	
Buildings and Structures	15,852	68,300	53,600	54,675	55,730	232,305	
Plant, Machinery and Equipment	6,394	5,600	7,300	7,455	7,615	27,970	
Vehicles	5,996	15,300	10,300	10,540	10,850	46,990	
Acquisition of Capital Assets	140,157	456,800	624,000	276,400	166,600	1,523,800	
Furniture and Office Equipment	44,353	44,800	40,000	23,700	24,550	133,050	
Plant, Machinery and Equipment	51,482	87,000	84,000	52,700	42,050	265,750	
Buildings and Structures	44,322	325,000	500,000	200,000	100,000	1,125,000	
Capital Transfers	26,233	31,500	161,290	164,450	167,200	524,440	
Public Institutions	17,233	22,500	124,740	127,250	129,150	403,640	
Development Assistance	9,000	9,000	36,550	37,200	38,050	120,800	
Capacity Building	4,954	7,700	7,000	7,140	7,300	29,140	
Staff Training	4,954	7,700	7,000	7,140	7,300	29,140	
Other Capital Expenditure	524,991	1,500,000				1,500,000	
Investments	524,991	1,500,000				1,500,000	
Total Expenditure	7,309,199	9,537,120	7,825,926	7,526,975	7,512,245	32,402,266	
Total Financing	7,309,199	9,537,120	7,825,926	7,526,975	7,512,245	32,402,266	
Domestic	7,309,199	9,537,120	7,825,926	7,526,975	7,512,245	32,402,266	

Employment Profile

Category	Approved	Actual
Senior Level	94	60
Tertiary Level	493	334
Secondary Level	10,558	9,119
Primary Level	75	68
Other (Casual/Temporary/Contract etc.)	2	3
Total	11,222	9,584

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	30,192	23,650	23,550	23,935	24,400	95,535	
				Personal Emoluments	14,553	11,700	11,000	11,150	11,300	45,150	
	1001			Salaries and Wages	5,697	4,250	5,000	5,900	6,800	21,950	
	1002			Overtime and Holiday Payments	805	1,750	1,500	1,500	1,500	6,250	
	1003			Other Allowances	8,051	5,700	4,500	3,750	3,000	16,950	
				Travelling Expenses	1,112	2,300	1,900	1,940	1,990	8,130	
	1101			Domestic	686	500	900	920	950	3,270	
	1102			Foreign	426	1,800	1,000	1,020	1,040	4,860	
				Supplies	5,834	4,550	5,150	5,240	5,380	20,320	
	1201			Stationery and Office Requisites	423	350	950	950	960	3,210	
	1202			Fuel	5,411	4,000	4,000	4,080	4,200	16,280	
	1203			Diets and Uniforms		50	50	55	60	215	
	1205			Other		150	150	155	160	615	
				Maintenance Expenditure	4,624	2,000	2,000	2,045	2,110	8,155	
	1301			Vehicles	4,588	1,500	1,500	1,530	1,580	6,110	
	1302			Plant and Machinery	34	250	250	260	270	1,030	
	1303			Buildings and Structures	2	250	250	255	260	1,015	
				Services	4,069	3,100	3,500	3,560	3,620	13,780	
	1401			Transport	525	800	800	810	820	3,230	
	1402			Postal and Communication	316	1,000	1,000	1,020	1,040	4,060	
	1403			Electricity & Water	919	800	1,000	1,020	1,040	3,860	
	1409			Other	2,309	500	700	710	720	2,630	
				Capital Expenditure	2,524	2,700	2,700	2,565	2,430	10,395	
				Rehabilitation and Improvement of Capital Assets		1,700	1,700	1,765	1,830	6,995	
	2001			Buildings and Structures		350	350	360	370	1,430	
	2002			Plant, Machinery and Equipment		200	200	205	210	815	
	2003			Vehicles		1,150	1,150	1,200	1,250	4,750	
				Acquisition of Capital Assets	2,524	1,000	1,000	800	600	3,400	
	2102			Furniture and Office Equipment	1,977	500	500	400	300	1,700	
	2103			Plant, Machinery and Equipment	547	500	500	400	300	1,700	
				Total Expenditure	32,716	26,350	26,250	26,500	26,830	105,930	
				Total Financing	32,716	26,350	26,250	26,500	26,830	105,930	
				Domestic	32,716	26,350	26,250	26,500	26,830	105,930	
11	Domestic Funds				32,716	26,350	26,250	26,500	26,830	105,930	

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
								Projections			
				Recurrent Expenditure	290,161	324,600	358,770	365,590	369,530	1,418,490	
				Personal Emoluments	35,340	49,900	49,600	50,500	51,000	201,000	
	1001			Salaries and Wages	15,816	25,700	31,000	32,755	34,068	123,523	
	1002			Overtime and Holiday Payments	1,068	1,500	1,500	1,500	1,500	6,000	
	1003			Other Allowances	18,456	22,700	17,100	16,245	15,432	71,477	
				Travelling Expenses	3,146	5,000	5,000	5,100	5,250	20,350	
	1101			Domestic	234	2,000	2,000	2,040	2,100	8,140	
	1102			Foreign	2,912	3,000	3,000	3,060	3,150	12,210	
				Supplies	7,373	10,400	9,500	9,700	9,830	39,430	
	1201			Stationery and Office Requisites	1,765	2,500	1,500	1,530	1,560	7,090	
	1202			Fuel	2,740	4,800	4,800	4,900	4,950	19,450	
	1203			Diets and Uniforms	24	100	200	210	220	730	
	1205			Other	2,844	3,000	3,000	3,060	3,100	12,160	
				Maintenance Expenditure	2,956	11,500	9,000	9,180	9,460	39,140	
	1301			Vehicles	2,754	2,500	3,000	3,060	3,120	11,680	
	1302			Plant and Machinery	202	1,000	1,000	1,020	1,040	4,060	
	1303			Buildings and Structures		8,000	5,000	5,100	5,300	23,400	
				Services	46,035	43,300	75,000	76,500	77,400	272,200	
	1401			Transport	1,285	3,000	3,000	3,060	3,200	12,260	
	1402			Postal and Communication	8,418	6,000	8,000	8,160	8,250	30,410	
	1403			Electricity & Water	4,279	12,000	12,000	12,240	12,300	48,540	
	1404			Rents and Local Taxes	30,256	19,300	49,000	49,980	50,500	168,780	
	1409			Other	1,797	3,000	3,000	3,060	3,150	12,210	
				Transfers	24,678	500	550	560	570	2,180	
	1501			Welfare Programmes	24,400						
	1506			Property Loan Interest to Public Servants	278	500	550	560	570	2,180	
1				National Dangerous Drugs Control Board	170,633	204,000	210,120	214,050	216,020	844,190	
	1503			Public Institutions	170,633	204,000	210,120	214,050	216,020	844,190	
				Capital Expenditure	27,770	57,000	62,240	61,360	61,040	241,640	
				Rehabilitation and Improvement of Capital Assets	4,077	23,000	11,000	11,220	11,540	56,760	
	2001			Buildings and Structures	4,077	20,000	8,000	8,160	8,350	44,510	
	2002			Plant, Machinery and Equipment		1,000	1,000	1,020	1,040	4,060	
	2003			Vehicles		2,000	2,000	2,040	2,150	8,190	
				Acquisition of Capital Assets	6,352	12,000	7,000	5,000	3,500	27,500	
	2102			Furniture and Office Equipment	4,756	8,000	4,000	3,000	2,000	17,000	
	2103			Plant, Machinery and Equipment	1,596	4,000	3,000	2,000	1,500	10,500	
				Capacity Building	108	2,000	2,000	2,040	2,100	8,140	
	2401			Staff Training	108	2,000	2,000	2,040	2,100	8,140	
1				National Dangerous Drugs Control Board	17,233	20,000	42,240	43,100	43,900	149,240	
	2201			Public Institutions	17,233	20,000	42,240	43,100	43,900	149,240	
				Total Expenditure	317,931	381,600	421,010	426,950	430,570	1,660,130	
				Total Financing	317,931	381,600	421,010	426,950	430,570	1,660,130	
				Domestic	317,931	381,600	421,010	426,950	430,570	1,660,130	
11				Domestic Funds	317,931	381,600	421,010	426,950	430,570	1,660,130	

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

03 - Special Task Force

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	6,245,663	6,983,700	6,529,266	6,564,765	6,650,070	26,727,801	
				Personal Emoluments	4,549,571	5,013,900	4,772,900	4,787,900	4,817,900	19,392,600	
	1001			Salaries and Wages	1,666,218	1,684,000	2,511,000	2,610,000	2,715,000	9,520,000	
	1002			Overtime and Holiday Payments	2,615	2,900	2,900	2,900	2,900	11,600	
	1003			Other Allowances	2,880,738	3,327,000	2,259,000	2,175,000	2,100,000	9,861,000	
				Travelling Expenses	942,144	913,000	909,500	913,060	923,200	3,658,760	
	1101			Domestic	939,357	910,000	906,500	910,000	920,000	3,646,500	
	1102			Foreign	2,787	3,000	3,000	3,060	3,200	12,260	
				Supplies	551,706	779,200	615,500	627,810	660,200	2,682,710	
	1201			Stationery and Office Requisites	7,401	11,000	11,000	11,220	11,500	44,720	
	1202			Fuel	156,036	176,000	157,000	160,140	183,100	676,240	
	1203			Diets and Uniforms	141,451	270,000	200,000	204,000	208,000	882,000	
	1204			Medical Supplies	1,919	2,200	2,500	2,550	2,600	9,850	
	1205			Other	244,899	320,000	245,000	249,900	255,000	1,069,900	
				Maintenance Expenditure	57,260	94,000	79,000	80,580	84,220	337,800	
	1301			Vehicles	27,811	60,000	50,000	51,000	52,000	213,000	
	1302			Plant and Machinery	4,918	4,000	4,000	4,080	5,220	17,300	
	1303			Buildings and Structures	24,531	30,000	25,000	25,500	27,000	107,500	
				Services	121,712	162,200	127,366	129,915	133,250	552,731	
	1401			Transport	450	700	700	715	730	2,845	
	1402			Postal and Communication	10,829	13,000	12,000	12,240	13,550	50,790	
	1403			Electricity & Water	100,492	125,000	104,500	106,590	108,050	444,140	
	1404			Rents and Local Taxes	3,885	18,000	5,000	5,100	5,200	33,300	
	1409			Other	6,056	5,500	5,166	5,270	5,720	21,656	
				Transfers	23,270	21,400	25,000	25,500	31,300	103,200	
	1506			Property Loan Interest to Public Servants	19,445	16,400	20,000	20,400	26,100	82,900	
	1508			Other	3,825	5,000	5,000	5,100	5,200	20,300	
				Capital Expenditure	673,852	1,000,000	677,000	333,240	226,440	2,236,680	
				Rehabilitation and Improvement of Capital Assets	19,633	55,000	57,000	58,140	59,240	229,380	
	2001			Buildings and Structures	7,243	45,000	45,000	45,900	46,750	182,650	
	2002			Plant, Machinery and Equipment	6,394	4,000	6,000	6,120	6,250	22,370	
	2003			Vehicles	5,996	6,000	6,000	6,120	6,240	24,360	
				Acquisition of Capital Assets	124,382	440,000	440,000	270,000	162,000	1,312,000	
	2102			Furniture and Office Equipment	30,721	35,000	35,000	20,000	22,000	112,000	
	2103			Plant, Machinery and Equipment	49,339	80,000	80,000	50,000	40,000	250,000	
	2104			Buildings and Structures	44,322	325,000	325,000	200,000	100,000	950,000	
				Capacity Building	4,846	5,000	5,000	5,100	5,200	20,300	
	2401			Staff Training	4,846	5,000	5,000	5,100	5,200	20,300	
1				Prefabricated Building Project - II	524,991	500,000	175,000			675,000	
	2104			Buildings and Structures			175,000			175,000	
	2502			Investments	524,991	500,000				500,000	
				Total Expenditure	6,919,515	7,983,700	7,206,266	6,898,005	6,876,510	28,964,481	
				Total Financing	6,919,515	7,983,700	7,206,266	6,898,005	6,876,510	28,964,481	
				Domestic	6,919,515	7,983,700	7,206,266	6,898,005	6,876,510	28,964,481	
11				Domestic Funds	6,919,515	7,983,700	7,206,266	6,898,005	6,876,510	28,964,481	

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

04 - Southern Development

Rs '000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
							Projections			
			Recurrent Expenditure	18,606	97,620	28,500	29,070	29,350	184,540	
			Personal Emoluments	3,099	32,350				32,350	
1001			Salaries and Wages	1,263	8,954				8,954	
1002			Overtime and Holiday Payments	270	2,914				2,914	
1003			Other Allowances	1,566	20,482				20,482	
			Travelling Expenses	179	1,250				1,250	
1101			Domestic	179	250				250	
1102			Foreign		1,000				1,000	
			Supplies	874	1,950				1,950	
1201			Stationery and Office Requisites	28	500				500	
1202			Fuel	846	1,200				1,200	
1203			Diets and Uniforms		250				250	
			Maintenance Expenditure	822	3,800				3,800	
1301			Vehicles	822	3,000				3,000	
1302			Plant and Machinery		800				800	
			Services	4,608	29,420				29,420	
1401			Transport		120				120	
1402			Postal and Communication	150	1,000				1,000	
1403			Electricity & Water	21	5,000				5,000	
1404			Rents and Local Taxes	4,140	17,300				17,300	
1409			Other	297	6,000				6,000	
			Transfers	24	350				350	
1506			Property Loan Interest to Public Servants	24	350				350	
1			Galle Heritage Foundation	9,000	11,000	11,000	11,220	11,450	44,670	
1508			Other	9,000	11,000	11,000	11,220	11,450	44,670	
4			Southern Development Board		17,500	17,500	17,850	17,900	70,750	
1503			Public Institutions		17,500	17,500	17,850	17,900	70,750	
			Capital Expenditure	20,431	1,023,000	119,050	121,350	123,300	1,386,700	
			Rehabilitation and Improvement of Capital Assets	4,532	8,000				8,000	
2001			Buildings and Structures	4,532	2,700				2,700	
2002			Plant, Machinery and Equipment		300				300	
2003			Vehicles		5,000				5,000	
			Acquisition of Capital Assets	6,899	2,800				2,800	
2102			Furniture and Office Equipment	6,899	800				800	
2103			Plant, Machinery and Equipment		2,000				2,000	
			Capacity Building		700				700	
2401			Staff Training		700				700	
1			Galle Heritage Foundation	9,000	9,000	36,550	37,200	38,050	120,800	
2202			Development Assistance	9,000	9,000	36,550	37,200	38,050	120,800	
4			Southern Development Board		2,500	82,500	84,150	85,250	254,400	
2201			Public Institutions		2,500	82,500	84,150	85,250	254,400	
5			Improving infrastructure facility in Southern Province		1,000,000				1,000,000	
2502			Investments		1,000,000				1,000,000	

Sub Project Object Item Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
					Projections			
	Total Expenditure	39,037	1,120,620	147,550	150,420	152,650	1,571,240	
	Total Financing	39,037	1,120,620	147,550	150,420	152,650	1,571,240	
	Domestic	39,037	1,120,620	147,550	150,420	152,650	1,571,240	
11	Domestic Funds	39,037	1,120,620	147,550	150,420	152,650	1,571,240	

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure		22,350	22,350	22,955	23,600	91,255	
				Personal Emoluments		10,100	10,100	10,320	10,550	41,070	
	1001			Salaries and Wages		4,250	4,250	4,820	5,300	18,620	
	1002			Overtime and Holiday Payments		1,750	1,750	1,750	1,750	7,000	
	1003			Other Allowances		4,100	4,100	3,750	3,500	15,450	
				Travelling Expenses		1,000	1,000	1,020	1,040	4,060	
	1101			Domestic		500	500	510	520	2,030	
	1102			Foreign		500	500	510	520	2,030	
				Supplies		4,850	4,850	4,960	5,090	19,750	
	1201			Stationery and Office Requisites		750	750	770	790	3,060	
	1202			Fuel		4,000	4,000	4,080	4,180	16,260	
	1203			Diets and Uniforms		50	50	55	60	215	
	1205			Other		50	50	55	60	215	
				Maintenance Expenditure		1,850	1,850	1,895	1,950	7,545	
	1301			Vehicles		1,500	1,500	1,530	1,570	6,100	
	1302			Plant and Machinery		250	250	255	260	1,015	
	1303			Buildings and Structures		100	100	110	120	430	
				Services		4,550	4,550	4,760	4,970	18,830	
	1401			Transport		1,800	1,800	1,850	1,900	7,350	
	1402			Postal and Communication		1,300	1,300	1,350	1,450	5,400	
	1403			Electricity & Water		950	950	1,050	1,100	4,050	
	1409			Other		500	500	510	520	2,030	
				Capital Expenditure		2,500	2,500	2,145	2,085	9,230	
				Rehabilitation and Improvement of Capital Assets		1,500	1,500	1,545	1,585	6,130	
	2001			Buildings and Structures		250	250	255	260	1,015	
	2002			Plant, Machinery and Equipment		100	100	110	115	425	
	2003			Vehicles		1,150	1,150	1,180	1,210	4,690	
				Acquisition of Capital Assets		1,000	1,000	600	500	3,100	
	2102			Furniture and Office Equipment		500	500	300	250	1,550	
	2103			Plant, Machinery and Equipment		500	500	300	250	1,550	
				Total Expenditure		24,850	24,850	25,100	25,685	100,485	
				Total Financing		24,850	24,850	25,100	25,685	100,485	
				Domestic		24,850	24,850	25,100	25,685	100,485	
11	Domestic Funds					24,850	24,850	25,100	25,685	100,485	

Head 225 - Department of Police

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016- 2019 Total
				Projections		
Recurrent Expenditure	51,343,698	58,729,500	56,203,957	56,618,840	57,254,160	228,806,457
Personal Emoluments	36,692,923	41,358,100	41,729,957	41,971,200	42,424,700	167,483,957
Salaries and Wages	15,801,007	18,900,000	22,604,200	23,022,100	24,275,600	88,801,900
Overtime and Holiday Payments	112,888	149,100	149,100	149,100	149,100	596,400
Other Allowances	20,779,028	22,309,000	18,976,657	18,800,000	18,000,000	78,085,657
Travelling Expenses	8,939,863	9,047,000	8,939,000	9,036,000	9,137,000	36,159,000
Domestic	8,903,983	9,000,000	8,904,000	9,000,000	9,100,000	36,004,000
Foreign	35,880	47,000	35,000	36,000	37,000	155,000
Supplies	3,420,392	5,299,400	3,175,000	3,218,500	3,265,250	14,958,150
Stationery and Office Requisites	124,760	110,000	150,000	153,000	156,060	569,060
Fuel	1,012,475	1,444,400	1,100,000	1,110,000	1,120,000	4,774,400
Diets and Uniforms	894,894	2,630,000	900,000	910,000	920,000	5,360,000
Medical Supplies	666,100	640,000	550,000	561,000	575,000	2,326,000
Other	722,163	475,000	475,000	484,500	494,190	1,928,690
Maintenance Expenditure	372,845	501,000	432,000	440,640	448,100	1,821,740
Vehicles	199,239	274,000	250,000	255,000	260,100	1,039,100
Plant and Machinery	45,496	65,000	50,000	51,000	52,000	218,000
Buildings and Structures	128,110	162,000	132,000	134,640	136,000	564,640
Services	1,399,381	1,430,000	1,390,000	1,401,840	1,413,760	5,635,600
Transport	9,796	17,000	17,000	17,340	17,650	68,990
Postal and Communication	297,635	300,000	300,000	306,000	312,120	1,218,120
Electricity & Water	740,674	800,000	760,000	765,000	770,000	3,095,000
Rents and Local Taxes	127,685	125,000	125,000	130,000	135,000	515,000
Interest Payment for Leased Vehicles	151,531	118,000	118,000	112,100	106,490	454,590
Other	72,060	70,000	70,000	71,400	72,500	283,900
Transfers	518,294	1,094,000	538,000	550,660	565,350	2,748,010
Subscriptions and Contributions Fee	2,323	4,000	3,000	3,060	4,100	14,160
Property Loan Interest to Public Servants	289,452	880,000	330,000	337,000	345,000	1,892,000
Other	226,519	210,000	205,000	210,600	216,250	841,850
Capital Expenditure	2,880,321	5,375,395	4,365,000	2,686,500	2,207,470	14,634,365
Rehabilitation and Improvement of Capital Assets	458,550	574,000	600,000	607,500	615,050	2,396,550
Buildings and Structures	333,227	475,000	475,000	480,000	485,000	1,915,000
Plant, Machinery and Equipment	24,168	19,000	25,000	25,500	26,010	95,510
Vehicles	101,155	80,000	100,000	102,000	104,040	386,040
Acquisition of Capital Assets	1,447,191	2,168,295	3,642,000	2,028,000	1,540,400	9,378,695
Vehicles		38,295				38,295
Furniture and Office Equipment	391,600	310,000	310,000	250,000	200,000	1,070,000
Plant, Machinery and Equipment	210,575	175,000	200,000	180,000	150,000	705,000
Buildings and Structures	592,038	1,400,000	2,737,000	1,398,000	1,040,400	6,575,400
Software Development			150,000			150,000
Capital Payments for Leased Vehicles	252,978	245,000	245,000	200,000	150,000	840,000
Capacity Building	53,613	42,000	50,000	51,000	52,020	195,020
Staff Training	53,613	42,000	50,000	51,000	52,020	195,020
Other Capital Expenditure	920,967	2,591,100	73,000			2,664,100
Investments	920,967	2,591,100				2,591,100
Procurement Preparedness			10,000			10,000
Other			63,000			63,000
Total Expenditure	54,224,019	64,104,895	60,568,957	59,305,340	59,461,630	243,440,822
Total Financing	54,224,019	64,104,895	60,568,957	59,305,340	59,461,630	243,440,822
Domestic	54,127,589	64,060,015	60,568,957	59,305,340	59,461,630	243,395,942
Foreign	96,430	44,880				44,880

Employment Profile

Category	Approved	Actual
Senior Level	769	440
Tertiary Level	4,284	3,244
Secondary Level	86,330	72,455
Primary Level		
Other (Casual/Temporary/Contract etc.)		
Total	91,383	76,139

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 225 Department of Police

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Recurrent Expenditure	51,343,698	58,729,500	56,203,957	56,618,840	57,254,160	228,806,457
				Personal Emoluments	36,692,923	41,358,100	41,729,957	41,971,200	42,424,700	167,483,957
	1001			Salaries and Wages	15,801,007	18,900,000	22,604,200	23,022,100	24,275,600	88,801,900
	1002			Overtime and Holiday Payments	112,888	149,100	149,100	149,100	149,100	596,400
	1003			Other Allowances	20,779,028	22,309,000	18,976,657	18,800,000	18,000,000	78,085,657
				Travelling Expenses	8,939,863	9,047,000	8,939,000	9,036,000	9,137,000	36,159,000
	1101			Domestic	8,903,983	9,000,000	8,904,000	9,000,000	9,100,000	36,004,000
	1102			Foreign	35,880	47,000	35,000	36,000	37,000	155,000
				Supplies	3,420,392	5,299,400	3,175,000	3,218,500	3,265,250	14,958,150
	1201			Stationery and Office Requisites	124,760	110,000	150,000	153,000	156,060	569,060
	1202			Fuel	1,012,475	1,444,400	1,100,000	1,110,000	1,120,000	4,774,400
	1203			Diets and Uniforms	894,894	2,630,000	900,000	910,000	920,000	5,360,000
	1204			Medical Supplies	666,100	640,000	550,000	561,000	575,000	2,326,000
	1205			Other	722,163	475,000	475,000	484,500	494,190	1,928,690
				Maintenance Expenditure	372,845	501,000	432,000	440,640	448,100	1,821,740
	1301			Vehicles	199,239	274,000	250,000	255,000	260,100	1,039,100
	1302			Plant and Machinery	45,496	65,000	50,000	51,000	52,000	218,000
	1303			Buildings and Structures	128,110	162,000	132,000	134,640	136,000	564,640
				Services	1,399,381	1,430,000	1,390,000	1,401,840	1,413,760	5,635,600
	1401			Transport	9,796	17,000	17,000	17,340	17,650	68,990
	1402			Postal and Communication	297,635	300,000	300,000	306,000	312,120	1,218,120
	1403			Electricity & Water	740,674	800,000	760,000	765,000	770,000	3,095,000
	1404			Rents and Local Taxes	127,685	125,000	125,000	130,000	135,000	515,000
	1406			Interest Payment for Leased Vehicles	151,531	118,000	118,000	112,100	106,490	454,590
	1409			Other	72,060	70,000	70,000	71,400	72,500	283,900
				Transfers	345,839	334,000	313,000	315,660	320,350	1,283,010
	1505			Subscriptions and Contributions Fee	2,323	4,000	3,000	3,060	4,100	14,160
	1506			Property Loan Interest to Public Servants	289,452	300,000	280,000	282,000	285,000	1,147,000
	1508			Other	54,064	30,000	30,000	30,600	31,250	121,850
1				Level Crossing Protection	172,455	180,000	175,000	180,000	185,000	720,000
	1508			Other	172,455	180,000	175,000	180,000	185,000	720,000
4				Government contribution for distress loans interest to commercial bank		580,000	50,000	55,000	60,000	745,000
	1506			Property Loan Interest to Public Servants		580,000	50,000	55,000	60,000	745,000
				Capital Expenditure	2,880,321	5,375,395	4,365,000	2,686,500	2,207,470	14,634,365
				Rehabilitation and Improvement of Capital Assets	458,550	574,000	600,000	607,500	615,050	2,396,550
	2001			Buildings and Structures	333,227	475,000	475,000	480,000	485,000	1,915,000
	2002			Plant, Machinery and Equipment	24,168	19,000	25,000	25,500	26,010	95,510
	2003			Vehicles	101,155	80,000	100,000	102,000	104,040	386,040
				Acquisition of Capital Assets	1,447,191	2,168,295	1,755,000	1,650,000	1,540,400	7,113,695
	2101			Vehicles		38,295				38,295
	2102			Furniture and Office Equipment	391,600	310,000	310,000	250,000	200,000	1,070,000
	2103			Plant, Machinery and Equipment	210,575	175,000	200,000	180,000	150,000	705,000
	2104			Buildings and Structures	592,038	1,400,000	1,000,000	1,020,000	1,040,400	4,460,400
	2108			Capital Payments for Leased Vehicles	252,978	245,000	245,000	200,000	150,000	840,000
				Capacity Building	53,613	42,000	50,000	51,000	52,020	195,020
	2401			Staff Training	53,613	42,000	50,000	51,000	52,020	195,020

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
				Other Capital Expenditure	763,914	685,000					685,000
	2502			Investments	763,914	685,000					685,000
		01		<i>Prefabricated Building Project</i>		485,000					485,000
		03		<i>Development of Police Academy</i>		200,000					200,000
2				Police Information & Communication Network	5,135	500,000	150,000				650,000
	2106			Software Development			150,000				150,000
	2502			Investments	5,135	500,000					500,000
3				Indian Line of Credit	151,918	56,100					56,100
	2502	12		Investments	151,918	56,100					56,100
5				Strengthening National Police Training Academy		100,000					100,000
	2502			Investments		100,000					100,000
6				Development of network Communication System		250,000					250,000
	2502			Investments		250,000					250,000
7				Procurement Preparation			10,000				10,000
	2505			Procurement Preparedness			10,000				10,000
8				Increasing the existing number of police stations up to 600		1,000,000	500,000				1,500,000
	2104			Buildings and Structures			500,000				500,000
	2502			Investments		1,000,000					1,000,000
9				Prefabricated Building Project			450,000	378,000			828,000
	2104			Buildings and Structures			450,000	378,000			828,000
10				Construction of Police Academy			587,310				587,310
	2104			Buildings and Structures			587,310				587,310
11				Development of Police Training Colleges			199,690				199,690
	2104			Buildings and Structures			199,690				199,690
12				Procuring of Horses			63,000				63,000
	2509			Other			63,000				63,000
Total Expenditure					54,224,019	64,104,895	60,568,957	59,305,340	59,461,630		243,440,822
Total Financing					54,224,019	64,104,895	60,568,957	59,305,340	59,461,630		243,440,822
Domestic					54,127,589	64,060,015	60,568,957	59,305,340	59,461,630		243,395,942
11	Domestic Funds				54,072,101	64,048,795	60,568,957	59,305,340	59,461,630		243,384,722
17	Foreign Finance Associated Costs				55,488	11,220					11,220
Foreign					96,430	44,880					44,880
12	Foreign Loans				96,430	44,880					44,880

**Ministry of Labour and Trade Union
Relations**

ESTIMATES 2017

Ministry of Labour and Trade Union Relations

Key Functions

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

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

Ensuring to international labour standards, supervision and welfare of employees

Liaison with international labour organization and international social security organization

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

Implementation of national manpower and employment policies

Provision of employment and career guidance

Industrial relations and settlement of industrial disputes

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

Departments

Department of Labour

Department of Manpower and Employment

Statiutory Boards / Institutions

National Institute of Labour Studies

Employees' Provident Fund

National Institute for Occupational Safety and Health

Office of the Commissioner of Workmen's Compensation

Shrama Vasana Fund

Sri Lanka Job Net Ltd.

Ministry of Labour and Trade Union Relations

(a) Outcome of the Ministry

Effective and disputes free labour and industrial relations

(b) General Information

(i) Labour Force Characteristics

Discription	Male	Female	Total
Labour force	5,255,593	2,958,880	8,214,473
Labour force participation rate	74.7	35.9	53.8
Employed population	5,097,798	2,733,178	7,830,976
Unemployed population	157,795	225,702	383,497
Unemployment rate	3.0	7.6	4.7

(Source: Department of Census and Statistics - Labour force survey - Annual Report 2015)

(ii) Employees' Provident Fund at a glance - 2015

Member Accounts (Mn)	16.0
Active Members (Mn)	2.40
Registered Employers (No)	283,402
Active Employers (No)	72,917
EPF Value (Rs.Mn)	1,664,001

(Source : Department of Labour)

(iii) Labour Trade Union Activities - 2015

Recorded Disputes	1,561
Solved Disputes	1,493

(c) Major Programmes / Projects

Programme	TEC (Rs.Mn)	2017 Estimate (Rs.mn)	Targets	KPI
Construction of Labour Secretariat Building - "Mehawara Piyassa"	8,557	3,200	Complete the Construction of Building	% of the Physical Progress
Construction of Provincial and District Labour Office		250	Provide permanent office buildings for Provincial and District Labour Offices	Completed Number of Labour Offices
Promotion of Employees' Provident Fund Activities		96	Include Informal Sector Employees to the EPF	Increased Number of members of EPF Registration
Labour Market Information and Career Guidance for Employment Matching		22	Increase Job Opportunities and reduce unemployment	Number of employees recruited through new Programmes

Ministry of Labour and Trade Union Relation

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	1,870,649	1,973,425	2,039,891	2,067,043	2,098,552	8,178,911
Personal Emoluments	1,386,775	1,431,822	1,533,859	1,535,700	1,540,800	6,042,181
Salaries and Wages	616,470	636,162	805,780	828,500	854,000	3,124,442
Overtime and Holiday Payments	17,039	21,675	22,100	22,600	23,600	89,975
Other Allowances	753,266	773,985	705,979	684,600	663,200	2,827,764
Travelling Expenses	99,716	115,845	108,051	113,490	119,215	456,601
Domestic	71,510	81,375	74,801	78,525	82,490	317,191
Foreign	28,206	34,470	33,250	34,965	36,725	139,410
Supplies	70,816	75,640	76,206	80,035	83,895	315,776
Stationery and Office Requisites	45,093	43,530	41,500	43,600	45,735	174,365
Fuel	23,959	30,150	32,696	34,300	35,900	133,046
Diets and Uniforms	1,764	1,960	2,010	2,135	2,260	8,365
Maintenance Expenditure	24,578	29,130	30,883	32,448	34,047	126,508
Vehicles	19,218	23,680	25,043	26,278	27,532	102,533
Plant and Machinery	3,535	3,280	3,650	3,840	4,045	14,815
Buildings and Structures	1,825	2,170	2,190	2,330	2,470	9,160
Services	189,664	226,670	224,681	235,935	247,865	935,151
Transport	1,536	1,345	9,050	9,510	10,030	29,935
Postal and Communication	38,210	35,025	36,509	38,345	40,290	150,169
Electricity & Water	29,206	37,600	37,350	39,235	41,185	155,370
Rents and Local Taxes	54,141	59,450	64,672	67,910	71,150	263,182
Other	66,571	93,250	77,100	80,935	85,210	336,495
Transfers	99,100	94,318	65,885	69,115	72,400	301,718
Retirements Benefits	30,000	29,900	100	110	120	30,230
Public Institutions	19,694	12,712	15,200	15,800	16,500	60,212
Subscriptions and Contributions Fee	15,254	16,676	18,525	19,530	20,430	75,161
Property Loan Interest to Public Servants	34,152	35,030	32,060	33,675	35,350	136,115
Other Recurrent Expenditure			326	320	330	976
Losses and Write off			26			26
Implementation of the Official Languages Policy			300	320	330	950
Capital Expenditure	1,645,070	5,135,164	3,688,700	3,015,240	2,540,915	14,380,019
Rehabilitation and Improvement of Capital Assets	96,477	59,814	67,500	59,910	63,585	250,809
Buildings and Structures	77,021	32,814	40,100	31,610	33,370	137,894
Plant, Machinery and Equipment	5,789	4,950	5,850	5,120	5,390	21,310
Vehicles	13,667	22,050	21,550	23,180	24,825	91,605
Acquisition of Capital Assets	1,468,818	4,995,580	3,546,050	2,876,540	2,394,700	13,812,870
Furniture and Office Equipment	23,947	9,940	13,400	15,330	16,295	54,965
Plant, Machinery and Equipment	89,723	64,240	68,150	72,160	77,245	281,795
Buildings and Structures	1,355,148	4,921,400	3,464,500	2,789,050	2,301,160	13,476,110
Capital Transfers	6,180	5,000	5,000	6,000	6,000	22,000
Public Institutions	6,180	5,000	5,000	6,000	6,000	22,000
Capacity Building	11,323	12,070	13,650	14,290	14,830	54,840
Staff Training	11,323	12,070	13,650	14,290	14,830	54,840
Other Capital Expenditure	62,272	62,700	56,500	58,500	61,800	239,500
Investments	62,272	62,700				62,700
Other			56,500	58,500	61,800	176,800
Total Expenditure	3,515,719	7,108,589	5,728,591	5,082,283	4,639,467	22,558,930
Total Financing	3,515,719	7,108,589	5,728,591	5,082,283	4,639,467	22,558,930
Domestic	3,515,719	7,108,589	5,728,591	5,082,283	4,639,467	22,558,930

Ministry of Labour and Trade Union Relation
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
193-	Minister of Labour and Trade Union Relation						
	Operational Activities	147,360	189,281	159,810	158,100	154,830	662,021
	Recurrent Expenditure	120,273	154,187	122,560	126,740	130,860	534,347
	Capital Expenditure	27,087	35,094	37,250	31,360	23,970	127,674
	Development Activities	89,706	93,578	97,464	102,025	106,140	399,207
	Recurrent Expenditure	82,357	86,928	90,714	94,155	98,175	369,972
	Capital Expenditure	7,349	6,650	6,750	7,870	7,965	29,235
	Total Expenditure	237,066	282,859	257,274	260,125	260,970	1,061,228
	Recurrent Expenditure	202,630	241,115	213,274	220,895	229,035	904,319
	Capital Expenditure	34,436	41,744	44,000	39,230	31,935	156,909
221-	Department of Labour						
	Operational Activities	2,195,033	5,687,500	4,317,319	3,649,358	3,180,392	16,834,569
	Recurrent Expenditure	729,536	725,500	805,319	814,058	821,822	3,166,699
	Capital Expenditure	1,465,497	4,962,000	3,512,000	2,835,300	2,358,570	13,667,870
	Development Activities	737,048	775,080	795,237	809,010	829,240	3,208,567
	Recurrent Expenditure	628,346	676,360	699,937	708,970	721,770	2,807,037
	Capital Expenditure	108,702	98,720	95,300	100,040	107,470	401,530
	Total Expenditure	2,932,081	6,462,580	5,112,556	4,458,368	4,009,632	20,043,136
	Recurrent Expenditure	1,357,882	1,401,860	1,505,256	1,523,028	1,543,592	5,973,736
	Capital Expenditure	1,574,199	5,060,720	3,607,300	2,935,340	2,466,040	14,069,400
328-	Department of Manpower and Employment						
	Operational Activities	346,572	363,150	358,761	363,790	368,865	1,454,566
	Recurrent Expenditure	310,137	330,450	321,361	323,120	325,925	1,300,856
	Capital Expenditure	36,435	32,700	37,400	40,670	42,940	153,710
	Total Expenditure	346,572	363,150	358,761	363,790	368,865	1,454,566
	Grand Total	3,515,719	7,108,589	5,728,591	5,082,283	4,639,467	22,558,930
	Total Recurrent	1,870,649	1,973,425	2,039,891	2,067,043	2,098,552	8,178,911
	Total Capital	1,645,070	5,135,164	3,688,700	3,015,240	2,540,915	14,380,019

Head 193 - Minister of Labour and Trade Union Relation

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
							Rs '000
							Total
Recurrent Expenditure	202,630	241,115	213,274	220,895	229,035	904,319	
Personal Emoluments	70,527	97,622	90,059	91,500	93,600	372,781	
Salaries and Wages	30,538	42,162	50,780	54,500	59,000	206,442	
Overtime and Holiday Payments	2,285	4,475	4,900	5,400	6,400	21,175	
Other Allowances	37,704	50,985	34,379	31,600	28,200	145,164	
Travelling Expenses	26,336	33,945	32,450	34,135	35,810	136,340	
Domestic	1,137	2,675	2,350	2,475	2,590	10,090	
Foreign	25,199	31,270	30,100	31,660	33,220	126,250	
Supplies	8,907	14,330	15,006	15,755	16,405	61,496	
Stationery and Office Requisites	2,254	2,430	3,400	3,590	3,775	13,195	
Fuel	6,470	11,700	11,396	11,930	12,370	47,396	
Diets and Uniforms	183	200	210	235	260	905	
Maintenance Expenditure	8,064	12,930	14,190	14,910	15,625	57,655	
Vehicles	7,243	11,180	12,450	13,055	13,650	50,335	
Plant and Machinery	722	1,380	1,350	1,425	1,505	5,660	
Buildings and Structures	99	370	390	430	470	1,660	
Services	24,676	24,170	28,909	30,370	31,815	115,264	
Transport	787	395	4,050	4,260	4,460	13,165	
Postal and Communication	2,919	4,025	4,209	4,430	4,650	17,314	
Electricity & Water	3,640	4,400	5,150	5,420	5,685	20,655	
Rents and Local Taxes	5,020	5,000	6,000	6,300	6,600	23,900	
Other	12,310	10,350	9,500	9,960	10,420	40,230	
Transfers	64,120	58,118	32,660	34,225	35,780	160,783	
Retirements Benefits	30,000	29,900	100	110	120	30,230	
Public Institutions	19,694	12,712	15,200	15,800	16,500	60,212	
Subscriptions and Contributions Fee	13,632	14,676	16,500	17,400	18,200	66,776	
Property Loan Interest to Public Servants	794	830	860	915	960	3,565	
Capital Expenditure	34,436	41,744	44,000	39,230	31,935	156,909	
Rehabilitation and Improvement of Capital Assets	4,787	14,114	7,700	8,100	8,495	38,409	
Buildings and Structures	2,940	8,514	1,800	1,890	1,980	14,184	
Plant, Machinery and Equipment	401	650	850	910	970	3,380	
Vehicles	1,446	4,950	5,050	5,300	5,545	20,845	
Acquisition of Capital Assets	2,999	4,080	18,800	13,575	5,840	42,295	
Furniture and Office Equipment	1,135	1,740	1,650	1,740	1,825	6,955	
Plant, Machinery and Equipment	1,864	2,340	3,650	3,835	4,015	13,840	
Buildings and Structures			13,500	8,000		21,500	
Capital Transfers	6,180	5,000	5,000	6,000	6,000	22,000	
Public Institutions	6,180	5,000	5,000	6,000	6,000	22,000	
Capacity Building	355	550	1,000	1,055	1,100	3,705	
Staff Training	355	550	1,000	1,055	1,100	3,705	
Other Capital Expenditure	20,115	18,000	11,500	10,500	10,500	50,500	
Investments	20,115	18,000				18,000	
Other			11,500	10,500	10,500	32,500	
Total Expenditure	237,066	282,859	257,274	260,125	260,970	1,061,228	
Total Financing	237,066	282,859	257,274	260,125	260,970	1,061,228	
Domestic	237,066	282,859	257,274	260,125	260,970	1,061,228	

Employment Profile

Category	Approved	Actual
Senior Level	32	21
Tertiary Level	29	14
Secondary Level	138	93
Primary Level	50	42
Total	249	170

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 193 Minister of Labour and Trade Union Relation

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	15,761	25,180	22,925	23,425	24,100	95,630	
				Personal Emoluments	8,547	13,030	10,275	10,200	10,300	43,805	
	1001			Salaries and Wages	3,810	5,850	5,520	5,700	6,000	23,070	
	1002			Overtime and Holiday Payments	490	1,350	1,500	1,500	1,500	5,850	
	1003			Other Allowances	4,247	5,830	3,255	3,000	2,800	14,885	
				Travelling Expenses	415	1,400	1,600	1,730	1,850	6,580	
	1101			Domestic	415	900	600	630	650	2,780	
	1102			Foreign		500	1,000	1,100	1,200	3,800	
				Supplies	2,843	4,570	4,600	4,755	4,910	18,835	
	1201			Stationery and Office Requisites	486	550	750	800	850	2,950	
	1202			Fuel	2,347	4,000	3,800	3,900	4,000	15,700	
	1203			Diets and Uniforms	10	20	50	55	60	185	
				Maintenance Expenditure	1,176	2,680	2,850	2,970	3,100	11,600	
	1301			Vehicles	1,137	2,330	2,500	2,600	2,700	10,130	
	1302			Plant and Machinery	36	250	250	260	280	1,040	
	1303			Buildings and Structures	3	100	100	110	120	430	
				Services	2,780	3,500	3,600	3,770	3,940	14,810	
	1401			Transport	201	200	800	840	880	2,720	
	1402			Postal and Communication	509	1,000	600	630	660	2,890	
	1403			Electricity & Water		800	900	950	1,000	3,650	
	1409			Other	2,070	1,500	1,300	1,350	1,400	5,550	
				Capital Expenditure	833	2,700	2,550	2,670	2,790	10,710	
				Rehabilitation and Improvement of Capital Assets	448	1,500	1,550	1,620	1,690	6,360	
	2001			Buildings and Structures	200	250	250	260	270	1,030	
	2002			Plant, Machinery and Equipment	67	100	100	110	120	430	
	2003			Vehicles	181	1,150	1,200	1,250	1,300	4,900	
				Acquisition of Capital Assets	385	1,200	1,000	1,050	1,100	4,350	
	2102			Furniture and Office Equipment	189	500	500	525	550	2,075	
	2103			Plant, Machinery and Equipment	196	700	500	525	550	2,275	
				Total Expenditure	16,594	27,880	25,475	26,095	26,890	106,340	
				Total Financing	16,594	27,880	25,475	26,095	26,890	106,340	
				Domestic	16,594	27,880	25,475	26,095	26,890	106,340	
11	Domestic Funds				16,594	27,880	25,475	26,095	26,890	106,340	

HEAD - 193 Minister of Labour and Trade Union Relation

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	98,812	103,965	77,245	79,680	82,040	342,930	
				Personal Emoluments	42,309	49,725	50,000	51,000	52,000	202,725	
	1001			Salaries and Wages	18,485	22,255	29,100	31,000	33,000	115,355	
	1002			Overtime and Holiday Payments	1,330	1,725	1,500	2,000	3,000	8,225	
	1003			Other Allowances	22,494	25,745	19,400	18,000	16,000	79,145	
				Travelling Expenses	1,694	1,925	2,100	2,205	2,310	8,540	
	1101			Domestic	297	425	500	525	550	2,000	
	1102			Foreign	1,397	1,500	1,600	1,680	1,760	6,540	
				Supplies	3,875	4,330	4,916	5,200	5,430	19,876	
	1201			Stationery and Office Requisites	1,216	1,030	1,400	1,470	1,540	5,440	
	1202			Fuel	2,560	3,200	3,396	3,600	3,750	13,946	
	1203			Diets and Uniforms	99	100	120	130	140	490	
				Maintenance Expenditure	6,053	6,600	7,270	7,645	8,010	29,525	
	1301			Vehicles	5,513	6,000	6,700	7,040	7,370	27,110	
	1302			Plant and Machinery	526	580	550	580	610	2,320	
	1303			Buildings and Structures	14	20	20	25	30	95	
				Services	14,246	10,815	12,159	12,780	13,400	49,154	
	1401			Transport	491	20	1,850	1,950	2,040	5,860	
	1402			Postal and Communication	1,890	1,795	1,709	1,800	1,900	7,204	
	1403			Electricity & Water	2,967	2,500	2,600	2,730	2,860	10,690	
	1409			Other	8,898	6,500	6,000	6,300	6,600	25,400	
				Transfers	30,635	30,570	800	850	890	33,110	
	1502			Retirements Benefits	30,000	29,900	100	110	120	30,230	
	1506			Property Loan Interest to Public Servants	635	670	700	740	770	2,880	
				Capital Expenditure	24,884	22,480	32,000	25,850	18,200	98,530	
				Rehabilitation and Improvement of Capital Assets	3,662	3,300	3,900	4,095	4,290	15,585	
	2001			Buildings and Structures	2,207	800	1,000	1,050	1,100	3,950	
	2002			Plant, Machinery and Equipment	295	300	500	525	550	1,875	
	2003			Vehicles	1,160	2,200	2,400	2,520	2,640	9,760	
				Acquisition of Capital Assets	844	780	2,400	2,520	2,640	8,340	
	2102			Furniture and Office Equipment	478	540	400	420	440	1,800	
	2103			Plant, Machinery and Equipment	366	240	2,000	2,100	2,200	6,540	
				Capacity Building	263	400	700	735	770	2,605	
	2401			Staff Training	263	400	700	735	770	2,605	
2				Implementation of the National Policy for Decent Work	13,815	8,000	10,000	10,000	10,000	38,000	
	2502			Investments	13,815	8,000				8,000	
	2509			Other			10,000	10,000	10,000	30,000	
3				Construction of Labour Quarters	6,300	10,000	3,000			13,000	
	2104			Buildings and Structures			3,000			3,000	
	2502			Investments	6,300	10,000				10,000	
4				Printing for Publication			1,000	500	500	2,000	
	2509			Other			1,000	500	500	2,000	
5				Symposium for Labour			500			500	
	2509			Other			500			500	
7				Construction of Laboratory for National Institute of Occupational Health & Safety			10,500	8,000		18,500	
	2104			Buildings and Structures			10,500	8,000		18,500	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
Total Expenditure					123,696	126,445	109,245	105,530	100,240	441,460	
Total Financing					123,696	126,445	109,245	105,530	100,240	441,460	
Domestic					123,696	126,445	109,245	105,530	100,240	441,460	
11	Domestic Funds				123,696	126,445	109,245	105,530	100,240	441,460	

HEAD - 193 Minister of Labour and Trade Union Relation

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	5,700	25,042	22,390	23,635	24,720	95,787	
				Personal Emoluments	2,948	12,917	8,390	8,900	9,300	39,507	
	1001			Salaries and Wages	1,283	4,967	5,460	6,000	6,500	22,927	
	1002			Overtime and Holiday Payments	351	1,050	1,500	1,500	1,500	5,550	
	1003			Other Allowances	1,314	6,900	1,430	1,400	1,300	11,030	
				Travelling Expenses	140	2,570	2,000	2,100	2,200	8,870	
	1101			Domestic	140	900	800	840	880	3,420	
	1102			Foreign		1,670	1,200	1,260	1,320	5,450	
				Supplies	1,424	4,400	4,450	4,690	4,895	18,435	
	1201			Stationery and Office Requisites	141	350	750	790	825	2,715	
	1202			Fuel	1,273	4,000	3,700	3,900	4,070	15,670	
	1203			Diets and Uniforms	10	50				50	
				Maintenance Expenditure	506	2,750	3,150	3,315	3,475	12,690	
	1301			Vehicles	495	2,400	2,800	2,940	3,080	11,220	
	1302			Plant and Machinery	11	250	250	265	275	1,040	
	1303			Buildings and Structures		100	100	110	120	430	
				Services	682	2,405	4,400	4,630	4,850	16,285	
	1401			Transport	95	175	1,400	1,470	1,540	4,585	
	1402			Postal and Communication	129	580	1,100	1,160	1,210	4,050	
	1403			Electricity & Water	163	400	900	950	1,000	3,250	
	1404			Rents and Local Taxes	135						
	1409			Other	160	1,250	1,000	1,050	1,100	4,400	
				Capital Expenditure	1,370	9,914	2,700	2,840	2,980	18,434	
				Rehabilitation and Improvement of Capital Assets	561	8,614	1,700	1,790	1,880	13,984	
	2001			Buildings and Structures	439	7,364	400	420	440	8,624	
	2002			Plant, Machinery and Equipment	17	100	100	110	120	430	
	2003			Vehicles	105	1,150	1,200	1,260	1,320	4,930	
				Acquisition of Capital Assets	809	1,300	1,000	1,050	1,100	4,450	
	2102			Furniture and Office Equipment	327	500	500	525	550	2,075	
	2103			Plant, Machinery and Equipment	482	800	500	525	550	2,375	
				Total Expenditure	7,070	34,956	25,090	26,475	27,700	114,221	
				Total Financing	7,070	34,956	25,090	26,475	27,700	114,221	
				Domestic	7,070	34,956	25,090	26,475	27,700	114,221	
11	Domestic Funds				7,070	34,956	25,090	26,475	27,700	114,221	

HEAD - 193 Minister of Labour and Trade Union Relation

02 - Development Activities

03 - Organization for Upgrading Labour Relations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	19,694	12,712	15,200	15,800	16,500	60,212	
2				National Institute of Labour Studies	13,990	9,500	12,000	12,500	13,000	47,000	
	1503			Public Institutions	13,990	9,500	12,000	12,500	13,000	47,000	
3				National Institute of Occupational Health and Safety	5,704	3,212	3,200	3,300	3,500	13,212	
	1503			Public Institutions	5,704	3,212	3,200	3,300	3,500	13,212	
				Capital Expenditure	6,180	5,000	5,000	6,000	6,000	22,000	
2				National Institute of Labour Studies	1,696	3,000	3,000	3,500	3,500	13,000	
	2201			Public Institutions	1,696	3,000	3,000	3,500	3,500	13,000	
3				National Institute of Occupational Health and Safety	4,484	2,000	2,000	2,500	2,500	9,000	
	2201			Public Institutions	4,484	2,000	2,000	2,500	2,500	9,000	
				Total Expenditure	25,874	17,712	20,200	21,800	22,500	82,212	
				Total Financing	25,874	17,712	20,200	21,800	22,500	82,212	
				Domestic	25,874	17,712	20,200	21,800	22,500	82,212	
11	Domestic Funds				25,874	17,712	20,200	21,800	22,500	82,212	

HEAD - 193 Minister of Labour and Trade Union Relation
02 - Development Activities
04 - Technical Co - Operation with ILO and Other Agencies

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	43,350	49,076	49,134	51,550	54,350	204,110	
				Personal Emoluments	4,794	5,600	5,044	5,150	5,750	21,544	
	1001			Salaries and Wages	2,303	2,690	3,100	3,300	4,000	13,090	
	1002			Overtime and Holiday Payments	94	100	150	150	150	550	
	1003			Other Allowances	2,397	2,810	1,794	1,700	1,600	7,904	
				Travelling Expenses	23,850	27,550	26,250	27,570	28,890	110,260	
	1101			Domestic	48	50	50	60	70	230	
	1102			Foreign	23,802	27,500	26,200	27,510	28,820	110,030	
				Supplies	340	400	410	445	470	1,725	
	1201			Stationery and Office Requisites	85	100	100	110	120	430	
	1202			Fuel	207	300	300	320	330	1,250	
	1203			Diets and Uniforms	48		10	15	20	45	
				Maintenance Expenditure	71	150	170	185	200	705	
	1301			Vehicles	49	50	50	55	60	215	
	1302			Plant and Machinery	22	50	50	55	60	215	
	1303			Buildings and Structures		50	70	75	80	275	
				Services	619	600	700	735	770	2,805	
	1402			Postal and Communication	137	200	200	210	220	830	
	1409			Other	482	400	500	525	550	1,975	
				Transfers	13,676	14,776	16,560	17,465	18,270	67,071	
	1505			Subscriptions and Contributions Fee	13,632	14,676	16,500	17,400	18,200	66,776	
	1506			Property Loan Interest to Public Servants	44	100	60	65	70	295	
				Capital Expenditure	638	1,100	1,050	1,120	1,185	4,455	
				Rehabilitation and Improvement of Capital Assets	116	450	300	325	350	1,425	
	2001			Buildings and Structures	94	100	150	160	170	580	
	2002			Plant, Machinery and Equipment	22	50	50	55	60	215	
	2003			Vehicles		300	100	110	120	630	
				Acquisition of Capital Assets	482	600	600	635	670	2,505	
	2102			Furniture and Office Equipment	18	100	100	110	120	430	
	2103			Plant, Machinery and Equipment	464	500	500	525	550	2,075	
				Capacity Building	40	50	150	160	165	525	
	2401			Staff Training	40	50	150	160	165	525	
				Total Expenditure	43,988	50,176	50,184	52,670	55,535	208,565	
				Total Financing	43,988	50,176	50,184	52,670	55,535	208,565	
				Domestic	43,988	50,176	50,184	52,670	55,535	208,565	
11				Domestic Funds	43,988	50,176	50,184	52,670	55,535	208,565	

HEAD - 193 Minister of Labour and Trade Union Relation

02 - Development Activities

05 - Workmen's Compensation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	19,313	25,140	26,380	26,805	27,325	105,650	
				Personal Emoluments	11,929	16,350	16,350	16,250	16,250	65,200	
	1001			Salaries and Wages	4,657	6,400	7,600	8,500	9,500	32,000	
	1002			Overtime and Holiday Payments	20	250	250	250	250	1,000	
	1003			Other Allowances	7,252	9,700	8,500	7,500	6,500	32,200	
				Travelling Expenses	237	500	500	530	560	2,090	
	1101			Domestic	237	400	400	420	440	1,660	
	1102			Foreign		100	100	110	120	430	
				Supplies	425	630	630	665	700	2,625	
	1201			Stationery and Office Requisites	326	400	400	420	440	1,660	
	1202			Fuel	83	200	200	210	220	830	
	1203			Diets and Uniforms	16	30	30	35	40	135	
				Maintenance Expenditure	258	750	750	795	840	3,135	
	1301			Vehicles	49	400	400	420	440	1,660	
	1302			Plant and Machinery	127	250	250	265	280	1,045	
	1303			Buildings and Structures	82	100	100	110	120	430	
				Services	6,349	6,850	8,050	8,455	8,855	32,210	
	1402			Postal and Communication	254	450	600	630	660	2,340	
	1403			Electricity & Water	510	700	750	790	825	3,065	
	1404			Rents and Local Taxes	4,885	5,000	6,000	6,300	6,600	23,900	
	1409			Other	700	700	700	735	770	2,905	
				Transfers	115	60	100	110	120	390	
	1506			Property Loan Interest to Public Servants	115	60	100	110	120	390	
				Capital Expenditure	531	550	700	750	780	2,780	
				Rehabilitation and Improvement of Capital Assets		250	250	270	285	1,055	
	2002			Plant, Machinery and Equipment		100	100	110	120	430	
	2003			Vehicles		150	150	160	165	625	
				Acquisition of Capital Assets	479	200	300	320	330	1,150	
	2102			Furniture and Office Equipment	123	100	150	160	165	575	
	2103			Plant, Machinery and Equipment	356	100	150	160	165	575	
				Capacity Building	52	100	150	160	165	575	
	2401			Staff Training	52	100	150	160	165	575	
				Total Expenditure	19,844	25,690	27,080	27,555	28,105	108,430	
				Total Financing	19,844	25,690	27,080	27,555	28,105	108,430	
				Domestic	19,844	25,690	27,080	27,555	28,105	108,430	
11	Domestic Funds				19,844	25,690	27,080	27,555	28,105	108,430	

Head 221 - Department of Labour

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
Recurrent Expenditure	1,357,882	1,401,860	1,505,256	1,523,028	1,543,592	5,973,736	
Personal Emoluments	1,068,383	1,064,700	1,179,200	1,180,700	1,183,700	4,608,300	
Salaries and Wages	473,148	474,000	586,500	604,000	622,000	2,286,500	
Overtime and Holiday Payments	14,401	16,700	16,700	16,700	16,700	66,800	
Other Allowances	580,834	574,000	576,000	560,000	545,000	2,255,000	
Travelling Expenses	60,530	69,200	64,700	67,895	71,430	273,225	
Domestic	58,023	66,300	61,800	64,850	68,200	261,150	
Foreign	2,507	2,900	2,900	3,045	3,230	12,075	
Supplies	58,264	56,860	56,740	59,595	62,580	235,775	
Stationery and Office Requisites	41,074	38,600	36,700	38,540	40,420	154,260	
Fuel	15,645	16,600	18,300	19,220	20,230	74,350	
Diets and Uniforms	1,545	1,660	1,740	1,835	1,930	7,165	
Maintenance Expenditure	15,055	14,500	15,093	15,858	16,662	62,113	
Vehicles	11,015	11,300	11,393	11,963	12,562	47,218	
Plant and Machinery	2,314	1,400	1,900	1,995	2,100	7,395	
Buildings and Structures	1,726	1,800	1,800	1,900	2,000	7,500	
Services	128,970	168,400	162,272	170,390	179,200	680,262	
Transport	355	550	4,800	5,040	5,350	15,740	
Postal and Communication	33,291	29,000	30,500	32,025	33,660	125,185	
Electricity & Water	23,227	31,100	30,200	31,715	33,300	126,315	
Rents and Local Taxes	19,093	26,450	30,172	31,685	33,200	121,507	
Other	53,004	81,300	66,600	69,925	73,690	291,515	
Transfers	26,680	28,200	27,225	28,590	30,020	114,035	
Subscriptions and Contributions Fee	1,622	2,000	2,025	2,130	2,230	8,385	
Property Loan Interest to Public Servants	25,058	26,200	25,200	26,460	27,790	105,650	
Other Recurrent Expenditure			26			26	
Losses and Write off			26			26	
Capital Expenditure	1,574,199	5,060,720	3,607,300	2,935,340	2,466,040	14,069,400	
Rehabilitation and Improvement of Capital Assets	88,900	43,000	57,400	49,290	52,450	202,140	
Buildings and Structures	73,663	23,700	38,100	29,510	31,170	122,480	
Plant, Machinery and Equipment	4,890	3,700	4,800	4,000	4,200	16,700	
Vehicles	10,347	15,600	14,500	15,780	17,080	62,960	
Acquisition of Capital Assets	1,464,054	4,990,200	3,526,250	2,861,915	2,387,760	13,766,125	
Furniture and Office Equipment	22,047	7,300	11,250	13,065	13,920	45,535	
Plant, Machinery and Equipment	86,859	61,500	64,000	67,800	72,680	265,980	
Buildings and Structures	1,355,148	4,921,400	3,451,000	2,781,050	2,301,160	13,454,610	
Capacity Building	6,975	7,520	10,650	11,135	11,530	40,835	
Staff Training	6,975	7,520	10,650	11,135	11,530	40,835	
Other Capital Expenditure	14,270	20,000	13,000	13,000	14,300	60,300	
Investments	14,270	20,000				20,000	
Other			13,000	13,000	14,300	40,300	
Total Expenditure	2,932,081	6,462,580	5,112,556	4,458,368	4,009,632	20,043,136	
Total Financing	2,932,081	6,462,580	5,112,556	4,458,368	4,009,632	20,043,136	
Domestic	2,932,081	6,462,580	5,112,556	4,458,368	4,009,632	20,043,136	

Employment Profile

Category	Approved	Actual
Senior Level	206	158
Tertiary Level	668	439
Secondary Level	1,771	1,356
Primary Level	490	444
Other (Casual/Temporary/Contract etc.)		
Total	3,135	2,397

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 221 Department of Labour

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019		2016- 2019 Total
						Projections		Projections		
		Recurrent Expenditure	729,536	725,500	805,319	814,058	821,822	821,822	3,166,699	
		Personal Emoluments	599,776	588,000	670,000	672,000	673,000	673,000	2,603,000	
1001		Salaries and Wages	264,842	261,000	341,000	346,000	350,000	350,000	1,298,000	
1002		Overtime and Holiday Payments	7,223	8,000	8,000	8,000	8,000	8,000	32,000	
1003		Other Allowances	327,711	319,000	321,000	318,000	315,000	315,000	1,273,000	
		Travelling Expenses	31,774	36,000	34,000	35,700	37,400	37,400	143,100	
1101		Domestic	30,941	35,000	33,000	34,650	36,300	36,300	138,950	
1102		Foreign	833	1,000	1,000	1,050	1,100	1,100	4,150	
		Supplies	15,527	13,600	13,600	14,280	14,960	14,960	56,440	
1201		Stationery and Office Requisites	7,049	6,200	6,200	6,510	6,820	6,820	25,730	
1202		Fuel	7,230	6,000	6,000	6,300	6,600	6,600	24,900	
1203		Diets and Uniforms	1,248	1,400	1,400	1,470	1,540	1,540	5,810	
		Maintenance Expenditure	6,725	6,600	5,693	5,978	6,262	6,262	24,533	
1301		Vehicles	4,772	5,000	3,893	4,088	4,282	4,282	17,263	
1302		Plant and Machinery	966	600	800	840	880	880	3,120	
1303		Buildings and Structures	987	1,000	1,000	1,050	1,100	1,100	4,150	
		Services	64,465	70,300	71,000	74,550	78,100	78,100	293,950	
1401		Transport	292	300	3,000	3,150	3,300	3,300	9,750	
1402		Postal and Communication	11,653	11,000	9,500	9,975	10,450	10,450	40,925	
1403		Electricity & Water	14,225	19,000	19,000	19,950	20,900	20,900	78,850	
1404		Rents and Local Taxes	18,060	20,000	20,000	21,000	22,000	22,000	83,000	
1409		Other	20,235	20,000	19,500	20,475	21,450	21,450	81,425	
		Transfers	11,269	11,000	11,000	11,550	12,100	12,100	45,650	
1506		Property Loan Interest to Public Servants	11,269	11,000	11,000	11,550	12,100	12,100	45,650	
		Other Recurrent Expenditure			26				26	
1701		Losses and Write off			26				26	
		Capital Expenditure	1,465,497	4,962,000	3,512,000	2,835,300	2,358,570	2,358,570	13,667,870	
		Rehabilitation and Improvement of Capital Assets	78,436	32,000	42,000	33,100	35,250	35,250	142,350	
2001		Buildings and Structures	69,373	20,000	30,000	21,000	22,050	22,050	93,050	
2002		Plant, Machinery and Equipment	2,498	2,000	3,000	2,100	2,200	2,200	9,300	
2003		Vehicles	6,565	10,000	9,000	10,000	11,000	11,000	40,000	
		Acquisition of Capital Assets	247,940	241,600	263,000	294,900	315,820	315,820	1,115,320	
2102		Furniture and Office Equipment	8,005	1,600	5,000	6,500	7,000	7,000	20,100	
2103		Plant, Machinery and Equipment	24,089	8,000	8,000	8,400	8,820	8,820	33,220	
2104		Buildings and Structures	215,846	232,000	250,000	280,000	300,000	300,000	1,062,000	
05		Construction of District Labour Office - Jaffna		20,000					20,000	
10		Construction of District Labour Office - Awissawella		25,000	20,000	20,000	15,000	15,000	80,000	
11		Construction of District Labour Office - Mulathivu		20,000					20,000	
12		Construction of District Labour Office - Negombo		30,000	5,000	10,000			45,000	
13		Construction of Provincial Labour Office - Beliatta		32,000					32,000	
16		Construction of District Labour Office - Kilinochchi		25,000					25,000	
17		Construction of District Labour Office - Polonnaruwa		30,000	25,000	15,000	15,000	15,000	85,000	
18		Construction of District Labour Office - Puttalam		12,000	15,000	15,000	15,000	15,000	57,000	
20		Construction of record room and garage for Anuradhapura Labour Office premises		6,000	4,000	5,000			15,000	

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019
							Projections			Total
	21		Construction of District Labour Office (Ambalangoda, Kurunagala, Mahinyanganaya)		32,000	78,000	100,000	118,000		328,000
	22		Construction of District Labour office- (Naula,Rathnapura,Badulla,Hatton, Vavuniya)			95,000	105,000	125,000		325,000
	23		Lift for Jaffna, Awissawella, Negombo, Beliatta, Polonnaruwa and Kurunegala			8,000	10,000	12,000		30,000
			Capacity Building	5,819	6,000	7,000	7,300	7,500		27,800
2401			Staff Training	5,819	6,000	7,000	7,300	7,500		27,800
2			Construction of Mehewara Piyasa office complex building	1,133,302	4,682,400	3,200,000	2,500,000	2,000,000		12,382,400
	2104		Buildings and Structures	1,133,302	4,682,400	3,200,000	2,500,000	2,000,000		12,382,400
				1,133,302	3,200,000	3,000,000	2,500,000	2,000,000		10,700,000
	01		Reimbursement of Funds Invested by EPF for the Construction of "Mehewara Piyasa"		1,482,400	200,000				1,682,400
Total Expenditure				2,195,033	5,687,500	4,317,319	3,649,358	3,180,392		16,834,569
Total Financing				2,195,033	5,687,500	4,317,319	3,649,358	3,180,392		16,834,569
Domestic				2,195,033	5,687,500	4,317,319	3,649,358	3,180,392		16,834,569
11	Domestic Funds			2,195,033	5,687,500	4,317,319	3,649,358	3,180,392		16,834,569

HEAD - 221 Department of Labour

02 - Development Activities

02 - Industrial Relations and Enforcement of Labour Laws

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	85,581	86,880	83,960	84,095	89,510	344,445	
				Personal Emoluments	63,071	65,200	61,200	60,200	63,200	249,800	
	1001			Salaries and Wages	27,727	30,000	31,000	35,000	40,000	136,000	
	1002			Overtime and Holiday Payments	483	1,200	1,200	1,200	1,200	4,800	
	1003			Other Allowances	34,861	34,000	29,000	24,000	22,000	109,000	
				Travelling Expenses	5,472	5,500	5,000	5,225	5,790	21,515	
	1101			Domestic	4,971	5,000	4,500	4,700	5,200	19,400	
	1102			Foreign	501	500	500	525	590	2,115	
				Supplies	2,936	2,680	3,040	3,205	3,500	12,425	
	1201			Stationery and Office Requisites	1,489	1,400	1,500	1,580	1,700	6,180	
	1202			Fuel	1,348	1,200	1,500	1,580	1,750	6,030	
	1203			Diets and Uniforms	99	80	40	45	50	215	
				Maintenance Expenditure	1,206	800	800	845	930	3,375	
	1301			Vehicles	967	500	500	525	580	2,105	
	1302			Plant and Machinery	139	200	200	210	230	840	
	1303			Buildings and Structures	100	100	100	110	120	430	
				Services	11,991	11,700	12,720	13,360	14,700	52,480	
	1401			Transport	63	250	1,200	1,260	1,390	4,100	
	1402			Postal and Communication	1,740	1,600	2,000	2,100	2,310	8,010	
	1403			Electricity & Water	1,212	1,800	1,500	1,575	1,730	6,605	
	1404			Rents and Local Taxes	49	50	20	25	30	125	
	1409			Other	8,927	8,000	8,000	8,400	9,240	33,640	
				Transfers	905	1,000	1,200	1,260	1,390	4,850	
	1506			Property Loan Interest to Public Servants	905	1,000	1,200	1,260	1,390	4,850	
				Capital Expenditure	10,635	8,720	7,600	7,990	8,780	33,090	
				Rehabilitation and Improvement of Capital Assets	1,583	600	4,700	4,940	5,410	15,650	
	2001			Buildings and Structures	380	100	4,000	4,200	4,600	12,900	
	2002			Plant, Machinery and Equipment	297	100	200	210	230	740	
	2003			Vehicles	906	400	500	530	580	2,010	
				Acquisition of Capital Assets	8,952	8,000	2,750	2,890	3,190	16,830	
	2102			Furniture and Office Equipment	1,470	500	750	790	870	2,910	
	2103			Plant, Machinery and Equipment	1,482	500	1,000	1,050	1,160	3,710	
	2104			Buildings and Structures	6,000	7,000	1,000	1,050	1,160	10,210	
				Capacity Building	100	120	150	160	180	610	
	2401			Staff Training	100	120	150	160	180	610	
				Total Expenditure	96,216	95,600	91,560	92,085	98,290	377,535	
				Total Financing	96,216	95,600	91,560	92,085	98,290	377,535	
				Domestic	96,216	95,600	91,560	92,085	98,290	377,535	
11	Domestic Funds				96,216	95,600	91,560	92,085	98,290	377,535	

HEAD - 221 Department of Labour

02 - Development Activities

03 - Safety, Health and Welfare of Workers

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	77,490	80,980	81,252	82,635	83,510	328,377	
				Personal Emoluments	63,112	66,000	63,500	64,000	64,000	257,500	
	1001			Salaries and Wages	27,923	30,000	31,500	35,000	40,000	136,500	
	1002			Overtime and Holiday Payments	963	1,000	1,000	1,000	1,000	4,000	
	1003			Other Allowances	34,226	35,000	31,000	28,000	23,000	117,000	
				Travelling Expenses	2,474	2,700	2,700	2,820	2,940	11,160	
	1101			Domestic	2,474	2,300	2,300	2,400	2,500	9,500	
	1102			Foreign		400	400	420	440	1,660	
				Supplies	3,047	2,980	3,900	4,100	4,300	15,280	
	1201			Stationery and Office Requisites	1,172	1,000	1,000	1,050	1,100	4,150	
	1202			Fuel	1,775	1,900	2,800	2,940	3,080	10,720	
	1203			Diets and Uniforms	100	80	100	110	120	410	
				Maintenance Expenditure	999	1,100	1,600	1,685	1,770	6,155	
	1301			Vehicles	685	800	1,000	1,050	1,100	3,950	
	1302			Plant and Machinery	174	200	500	525	550	1,775	
	1303			Buildings and Structures	140	100	100	110	120	430	
				Services	7,028	7,000	8,552	8,980	9,400	33,932	
	1401			Transport			600	630	660	1,890	
	1402			Postal and Communication	2,176	1,400	2,000	2,100	2,200	7,700	
	1403			Electricity & Water	2,256	2,300	2,700	2,840	2,970	10,810	
	1404			Rents and Local Taxes	984	1,000	1,152	1,210	1,270	4,632	
	1409			Other	1,612	2,300	2,100	2,200	2,300	8,900	
				Transfers	830	1,200	1,000	1,050	1,100	4,350	
	1506			Property Loan Interest to Public Servants	830	1,200	1,000	1,050	1,100	4,350	
				Capital Expenditure	5,608	2,800	9,200	9,670	10,140	31,810	
				Rehabilitation and Improvement of Capital Assets	1,493	1,400	1,200	1,270	1,340	5,210	
	2001			Buildings and Structures	95	100	100	110	120	430	
	2002			Plant, Machinery and Equipment	100	100	100	110	120	430	
	2003			Vehicles	1,298	1,200	1,000	1,050	1,100	4,350	
				Acquisition of Capital Assets	4,016	1,200	7,500	7,875	8,250	24,825	
	2102			Furniture and Office Equipment	146	200	500	525	550	1,775	
	2103			Plant, Machinery and Equipment	3,870	1,000	7,000	7,350	7,700	23,050	
				Capacity Building	99	200	500	525	550	1,775	
	2401			Staff Training	99	200	500	525	550	1,775	
				Total Expenditure	83,098	83,780	90,452	92,305	93,650	360,187	
				Total Financing	83,098	83,780	90,452	92,305	93,650	360,187	
				Domestic	83,098	83,780	90,452	92,305	93,650	360,187	
11	Domestic Funds				83,098	83,780	90,452	92,305	93,650	360,187	

HEAD - 221 Department of Labour

02 - Development Activities

04 - Employees Provident Fund

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	465,275	508,500	534,725	542,240	548,750	2,134,215	
1				Employees Provident Fund	463,818	478,500	517,725	524,390	530,050	2,050,665	
	1001			Salaries and Wages	152,656	153,000	183,000	188,000	192,000	716,000	
	1002			Overtime and Holiday Payments	5,732	6,500	6,500	6,500	6,500	26,000	
	1003			Other Allowances	184,036	186,000	195,000	190,000	185,000	756,000	
	1101			Domestic	19,637	24,000	22,000	23,100	24,200	93,300	
	1102			Foreign	1,173	1,000	1,000	1,050	1,100	4,150	
	1201			Stationery and Office Requisites	31,364	30,000	28,000	29,400	30,800	118,200	
	1202			Fuel	5,292	7,500	8,000	8,400	8,800	32,700	
	1203			Diets and Uniforms	98	100	200	210	220	730	
	1301			Vehicles	4,591	5,000	6,000	6,300	6,600	23,900	
	1302			Plant and Machinery	1,035	400	400	420	440	1,660	
	1303			Buildings and Structures	499	600	600	630	660	2,490	
	1402			Postal and Communication	17,722	15,000	17,000	17,850	18,700	68,550	
	1403			Electricity & Water	5,534	8,000	7,000	7,350	7,700	30,050	
	1404			Rents and Local Taxes		5,400	9,000	9,450	9,900	33,750	
	1409			Other	20,773	21,000	20,000	21,000	22,000	84,000	
	1505			Subscriptions and Contributions Fee	1,622	2,000	2,025	2,130	2,230	8,385	
	1506			Property Loan Interest to Public Servants	12,054	13,000	12,000	12,600	13,200	50,800	
2				Re - Registration of EPF Members and Issuing of new Numbers	1,457	30,000	17,000	17,850	18,700	83,550	
	1409			Other	1,457	30,000	17,000	17,850	18,700	83,550	
				Capital Expenditure	92,459	87,200	78,500	82,380	88,550	336,630	
1				Employees Provident Fund	63,679	49,200	49,500	51,380	54,250	204,330	
	2001			Buildings and Structures	3,815	3,500	4,000	4,200	4,400	16,100	
	2002			Plant, Machinery and Equipment	1,995	1,500	1,500	1,580	1,650	6,230	
	2003			Vehicles	1,578	4,000	4,000	4,200	4,400	16,600	
	2102			Furniture and Office Equipment	12,426	5,000	5,000	5,250	5,500	20,750	
	2103			Plant, Machinery and Equipment	42,908	34,000	32,000	33,000	35,000	134,000	
	2401			Staff Training	957	1,200	3,000	3,150	3,300	10,650	
2				Re - Registration of EPF Members and Issuing of new Numbers	14,510	18,000	16,000	18,000	20,000	72,000	
	2103			Plant, Machinery and Equipment	14,510	18,000	16,000	18,000	20,000	72,000	
3				Promoting Employees' Provident Fund Activities through media to cover informal sector employments	14,270	20,000	13,000	13,000	14,300	60,300	
	2502			Investments	14,270	20,000				20,000	
	2509			Other			13,000	13,000	14,300	40,300	
				Total Expenditure	557,734	595,700	613,225	624,620	637,300	2,470,845	
				Total Financing	557,734	595,700	613,225	624,620	637,300	2,470,845	
				Domestic	557,734	595,700	613,225	624,620	637,300	2,470,845	
11	Domestic Funds				557,734	595,700	613,225	624,620	637,300	2,470,845	

Head 328 - Department of Manpower and Employment

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	310,137	330,450	321,361	323,120	325,925	1,300,856	
Personal Emoluments	247,865	269,500	264,600	263,500	263,500	1,061,100	
Salaries and Wages	112,784	120,000	168,500	170,000	173,000	631,500	
Overtime and Holiday Payments	353	500	500	500	500	2,000	
Other Allowances	134,728	149,000	95,600	93,000	90,000	427,600	
Travelling Expenses	12,850	12,700	10,901	11,460	11,975	47,036	
Domestic	12,350	12,400	10,651	11,200	11,700	45,951	
Foreign	500	300	250	260	275	1,085	
Supplies	3,645	4,450	4,460	4,685	4,910	18,505	
Stationery and Office Requisites	1,765	2,500	1,400	1,470	1,540	6,910	
Fuel	1,844	1,850	3,000	3,150	3,300	11,300	
Diets and Uniforms	36	100	60	65	70	295	
Maintenance Expenditure	1,459	1,700	1,600	1,680	1,760	6,740	
Vehicles	960	1,200	1,200	1,260	1,320	4,980	
Plant and Machinery	499	500	400	420	440	1,760	
Services	36,018	34,100	33,500	35,175	36,850	139,625	
Transport	394	400	200	210	220	1,030	
Postal and Communication	2,000	2,000	1,800	1,890	1,980	7,670	
Electricity & Water	2,339	2,100	2,000	2,100	2,200	8,400	
Rents and Local Taxes	30,028	28,000	28,500	29,925	31,350	117,775	
Other	1,257	1,600	1,000	1,050	1,100	4,750	
Transfers	8,300	8,000	6,000	6,300	6,600	26,900	
Property Loan Interest to Public Servants	8,300	8,000	6,000	6,300	6,600	26,900	
Other Recurrent Expenditure			300	320	330	950	
Implementation of the Official Languages Policy			300	320	330	950	
Capital Expenditure	36,435	32,700	37,400	40,670	42,940	153,710	
Rehabilitation and Improvement of Capital Assets	2,790	2,700	2,400	2,520	2,640	10,260	
Buildings and Structures	418	600	200	210	220	1,230	
Plant, Machinery and Equipment	498	600	200	210	220	1,230	
Vehicles	1,874	1,500	2,000	2,100	2,200	7,800	
Acquisition of Capital Assets	1,765	1,300	1,000	1,050	1,100	4,450	
Furniture and Office Equipment	765	900	500	525	550	2,475	
Plant, Machinery and Equipment	1,000	400	500	525	550	1,975	
Capacity Building	3,993	4,000	2,000	2,100	2,200	10,300	
Staff Training	3,993	4,000	2,000	2,100	2,200	10,300	
Other Capital Expenditure	27,887	24,700	32,000	35,000	37,000	128,700	
Investments	27,887	24,700				24,700	
Other			32,000	35,000	37,000	104,000	
Total Expenditure	346,572	363,150	358,761	363,790	368,865	1,454,566	
Total Financing	346,572	363,150	358,761	363,790	368,865	1,454,566	
Domestic	346,572	363,150	358,761	363,790	368,865	1,454,566	

Employment Profile

Category	Approved	Actual
Senior Level	13	9
Tertiary Level	2	
Secondary Level	673	537
Primary Level	15	11
Other (Casual/Temporary/Contract etc.)		
Total	703	557

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 328 Department of Manpower and Employment

01 - Operational Activities

01 - Administration and Manpower, Employment Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	310,137	330,450	321,361	323,120	325,925	1,300,856	
1				Administration and Establishment Services	310,137	330,450	321,361	323,120	325,925	1,300,856	
	1001			Salaries and Wages	112,784	120,000	168,500	170,000	173,000	631,500	
	1002			Overtime and Holiday Payments	353	500	500	500	500	2,000	
	1003			Other Allowances	134,728	149,000	95,600	93,000	90,000	427,600	
	1101			Domestic	12,350	12,400	10,651	11,200	11,700	45,951	
	1102			Foreign	500	300	250	260	275	1,085	
	1201			Stationery and Office Requisites	1,765	2,500	1,400	1,470	1,540	6,910	
	1202			Fuel	1,844	1,850	3,000	3,150	3,300	11,300	
	1203			Diets and Uniforms	36	100	60	65	70	295	
	1301			Vehicles	960	1,200	1,200	1,260	1,320	4,980	
	1302			Plant and Machinery	499	500	400	420	440	1,760	
	1401			Transport	394	400	200	210	220	1,030	
	1402			Postal and Communication	2,000	2,000	1,800	1,890	1,980	7,670	
	1403			Electricity & Water	2,339	2,100	2,000	2,100	2,200	8,400	
	1404			Rents and Local Taxes	30,028	28,000	28,500	29,925	31,350	117,775	
	1409			Other	1,257	1,600	1,000	1,050	1,100	4,750	
	1506			Property Loan Interest to Public Servants	8,300	8,000	6,000	6,300	6,600	26,900	
	1703			Implementation of the Official Languages Policy			300	320	330	950	
				Capital Expenditure	36,435	32,700	37,400	40,670	42,940	153,710	
1				Administration and Establishment Services	14,991	13,000	5,400	5,670	5,940	30,010	
	2001			Buildings and Structures	418	600	200	210	220	1,230	
	2002			Plant, Machinery and Equipment	498	600	200	210	220	1,230	
	2003			Vehicles	1,874	1,500	2,000	2,100	2,200	7,800	
	2102			Furniture and Office Equipment	765	900	500	525	550	2,475	
	2103			Plant, Machinery and Equipment	1,000	400	500	525	550	1,975	
	2401			Staff Training	3,993	4,000	2,000	2,100	2,200	10,300	
	2502			Investments	6,443	5,000				5,000	
	01			<i>Promotion of Employment in the informal Sector</i>		<i>5,000</i>				<i>5,000</i>	
2				Jobs Net Programme	1,617	1,000	2,000	3,000	4,000	10,000	
	2502			Investments	1,617	1,000				1,000	
	2509			Other			2,000	3,000	4,000	9,000	
6				Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	1,976	2,200	3,000	3,000	4,000	12,200	
	2502			Investments	1,976	2,200				2,200	
	2509			Other			3,000	3,000	4,000	10,000	
7				Job Fair Programme	2,524	2,000				2,000	
	2502			Investments	2,524	2,000				2,000	
8				Establishment of Labour Market Information System	4,042	3,500	5,000	6,000	6,000	20,500	
	2502			Investments	4,042	3,500				3,500	
	2509			Other			5,000	6,000	6,000	17,000	
9				Conducting Career Guidance Program for Dropout Students from Secondary Education System	6,000	6,000	7,000	8,000	8,000	29,000	
	2502			Investments	6,000	6,000				6,000	
	2509			Other			7,000	8,000	8,000	23,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
11				Establishment of Public Employment Service	5,285	5,000	5,000	5,000	5,000		20,000
	2502			Investments	5,285	5,000					5,000
	2509			Other			5,000	5,000	5,000		15,000
12				Establishment of Management Information System for Active Labour Market			10,000	10,000	10,000		30,000
	2509			Other			10,000	10,000	10,000		30,000
Total Expenditure					346,572	363,150	358,761	363,790	368,865		1,454,566
Total Financing					346,572	363,150	358,761	363,790	368,865		1,454,566
Domestic					346,572	363,150	358,761	363,790	368,865		1,454,566
11	Domestic Funds				346,572	363,150	358,761	363,790	368,865		1,454,566

**Ministry of Telecommunication and Digital
Infrastructure**

ESTIMATES 2017

Ministry of Telecommunication and Digital Infrastructure

Key Functions

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

Provision of Telecommunication facilities for all by adoption of Modern Technology

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

Implementation of Programmes for Promotion of Computer Literacy

Development of strategies encouraging the use of Information and Communication Technology

Statutory Boards / Institutions

Information and Communication Technology Agency (ICTA)

Sri Lanka Telecom Ltd

Department of Telecommunication (under liquidation)

Ministry of Telecommunication and Digital Infrastructure

(a) Outcome of the Ministry

Generate Digitally Empowered Nation by advancing Digital Industry and Digital Economy, Popularizing the Digital Services and Products and enhancing the Digital literacy of citizens.

(b) General Information

Item	2006	2011	2012	2013	2014	2015
Fixed Access Telephones (No)	1,884,078	3,608,392	3,449,391	2,706,787	2,709,848	2,601,196
Wireline Telephones in Service	909,894	941,780	999,354	1,062,065	1,123,126	1,128,291
Wireless Local Loop Telephones	974,184	2,666,612	2,450,037	1,644,722	1,586,722	1,472,905
Total Cellular phone Subscribers	5,412,496	18,319,447	20,324,070	20,315,150	22,123,000	24,384,544
Telephone Penetration (No of telephones per 100 persons)	36.69	105.07	116.40	111.87	119.56	128.71
No. of Public Pay Phone Booths	7,561	6,458	6,983	6,773	6,642	5,809
Total Internet Subscribers	130,000	844,749	1,365,655	2,009,456	3,396,295	4,090,920

Source : Annual Report 2015, Central Bank of Sri Lanka

(c) Major Projects

Name of the Project/ Sub Project	2017 Estimate (Rs.Mn)	2017 Target	Key Performance Indicator
Establishment of Computer Labs in Provincial Schools	250	100 Computer Labs	No. of Computer Labs Established
		200 Trained Teachers	No. of Trained Teachers
Establishment of District IT Resources Centers	28	6 IT Centres	No. of IT Centres Established
IT Park - Jaffna	Recurrent - 7 Capital - 1.5	220 Persons	No. of Trained Persons
IT Park - Mannar	Recurrent - 4 Capital - 0.6	300 Persons	
Digitalization of Economy	2,010	No of Projects completion	No of Office Digitalized in the Public Sector

(d) Employment Profile*

Ministry	Category					Total
	A	B	C	D	Other	
Ministry of Telecommunication & Digital Infrastructure	11	13	32	36	-	92

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

Ministry of Telecommunication and Digital Infrastructure

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	94,141	133,454	133,660	137,700	144,200	549,014
Personal Emoluments	29,041	52,481	49,100	52,200	53,300	207,081
Salaries and Wages	12,654	23,214	27,300	30,700	32,000	113,214
Overtime and Holiday Payments	1,449	4,800	5,300	5,400	5,500	21,000
Other Allowances	14,938	24,467	16,500	16,100	15,800	72,867
Travelling Expenses	815	3,250	4,400	4,700	4,900	17,250
Domestic	507	1,250	1,400	1,500	1,600	5,750
Foreign	308	2,000	3,000	3,200	3,300	11,500
Supplies	5,382	12,750	14,000	14,350	14,700	55,800
Stationery and Office Requisites	852	2,000	2,000	2,150	2,250	8,400
Fuel	4,184	10,400	11,500	11,650	11,850	45,400
Diets and Uniforms	347	350	400	450	500	1,700
Medical Supplies			100	100	100	300
Maintenance Expenditure	3,311	7,500	8,600	9,000	9,600	34,700
Vehicles	2,531	6,000	6,200	6,400	6,700	25,300
Plant and Machinery	780	1,300	1,900	2,050	2,300	7,550
Buildings and Structures		200	500	550	600	1,850
Services	40,352	57,148	56,735	56,550	60,700	231,132
Transport	2,259	9,448	6,377	3,600	3,700	23,124
Postal and Communication	2,034	4,600	4,600	4,850	5,000	19,050
Electricity & Water	4,581	7,000	6,900	7,200	7,600	28,700
Rents and Local Taxes	17,367	19,000	19,000	19,500	21,000	78,500
Other	14,111	17,100	19,858	21,400	23,400	81,758
Transfers	15,240	325	325	350	400	1,400
Property Loan Interest to Public Servants	240	325	325	350	400	1,400
Other	15,000					
Other Recurrent Expenditure			500	550	600	1,650
Implementation of the Official Languages Policy			500	550	600	1,650
Capital Expenditure	764,473	10,519,360	2,320,010	2,370,350	2,472,550	17,682,270
Rehabilitation and Improvement of Capital Assets	3,909	14,785	7,000	7,550	8,300	37,635
Buildings and Structures	1,605	6,960	800	950	1,100	9,810
Plant, Machinery and Equipment	92	425	400	550	700	2,075
Vehicles	2,212	7,400	5,800	6,050	6,500	25,750
Acquisition of Capital Assets	2,158	108,600	2,302,010	2,361,650	2,462,950	7,235,210
Vehicles		105,000				105,000
Furniture and Office Equipment	1,250	1,400	2,300	1,700	2,000	7,400
Plant, Machinery and Equipment	908	2,200	298,710	258,850	259,800	819,560
Software Development			2,001,000	2,101,100	2,201,150	6,303,250
Capacity Building	163	700	800	900	1,000	3,400
Staff Training	163	700	800	900	1,000	3,400
Other Capital Expenditure	758,243	10,395,275	10,200	250	300	10,406,025
Investments	758,243	10,395,275				10,395,275
Procurement Preparedness			200	250	300	750
Research and Development			10,000			10,000
Total Expenditure	858,614	10,652,814	2,453,670	2,508,050	2,616,750	18,231,284
Total Financing	858,614	10,652,814	2,453,670	2,508,050	2,616,750	18,231,284
Domestic	858,614	10,652,814	2,453,670	2,508,050	2,616,750	18,231,284

Ministry of Telecommunication and Digital Infrastructure

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
194-	Minister of Telecommunication and Digital Infrastructure						
	Operational Activities	76,600	247,539	142,602	141,150	147,250	678,541
	Recurrent Expenditure	70,371	123,454	122,302	125,000	129,700	500,456
	Capital Expenditure	6,230	124,085	20,300	16,150	17,550	178,085
	Development Activities	782,014	10,405,275	2,311,068	2,366,900	2,469,500	17,552,743
	Recurrent Expenditure	23,771	10,000	11,358	12,700	14,500	48,558
	Capital Expenditure	758,243	10,395,275	2,299,710	2,354,200	2,455,000	17,504,185
	Total Expenditure	858,614	10,652,814	2,453,670	2,508,050	2,616,750	18,231,284
	Recurrent Expenditure	94,141	133,454	133,660	137,700	144,200	549,014
	Capital Expenditure	764,473	10,519,360	2,320,010	2,370,350	2,472,550	17,682,270
	Grand Total	858,614	10,652,814	2,453,670	2,508,050	2,616,750	18,231,284
	Total Recurrent	94,141	133,454	133,660	137,700	144,200	549,014
	Total Capital	764,473	10,519,360	2,320,010	2,370,350	2,472,550	17,682,270

Head 194 - Minister of Telecommunication and Digital Infrastructure

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019
				Projections		Total
Recurrent Expenditure	94,141	133,454	133,660	137,700	144,200	549,014
Personal Emoluments	29,041	52,481	49,100	52,200	53,300	207,081
Salaries and Wages	12,654	23,214	27,300	30,700	32,000	113,214
Overtime and Holiday Payments	1,449	4,800	5,300	5,400	5,500	21,000
Other Allowances	14,938	24,467	16,500	16,100	15,800	72,867
Travelling Expenses	815	3,250	4,400	4,700	4,900	17,250
Domestic	507	1,250	1,400	1,500	1,600	5,750
Foreign	308	2,000	3,000	3,200	3,300	11,500
Supplies	5,382	12,750	14,000	14,350	14,700	55,800
Stationery and Office Requisites	852	2,000	2,000	2,150	2,250	8,400
Fuel	4,184	10,400	11,500	11,650	11,850	45,400
Diets and Uniforms	347	350	400	450	500	1,700
Medical Supplies			100	100	100	300
Maintenance Expenditure	3,311	7,500	8,600	9,000	9,600	34,700
Vehicles	2,531	6,000	6,200	6,400	6,700	25,300
Plant and Machinery	780	1,300	1,900	2,050	2,300	7,550
Buildings and Structures		200	500	550	600	1,850
Services	40,352	57,148	56,735	56,550	60,700	231,132
Transport	2,259	9,448	6,377	3,600	3,700	23,124
Postal and Communication	2,034	4,600	4,600	4,850	5,000	19,050
Electricity & Water	4,581	7,000	6,900	7,200	7,600	28,700
Rents and Local Taxes	17,367	19,000	19,000	19,500	21,000	78,500
Other	14,111	17,100	19,858	21,400	23,400	81,758
Transfers	15,240	325	325	350	400	1,400
Property Loan Interest to Public Servants	240	325	325	350	400	1,400
Other	15,000					
Other Recurrent Expenditure			500	550	600	1,650
Implementation of the Official Languages Policy			500	550	600	1,650
Capital Expenditure	764,473	10,519,360	2,320,010	2,370,350	2,472,550	17,682,270
Rehabilitation and Improvement of Capital Assets	3,909	14,785	7,000	7,550	8,300	37,635
Buildings and Structures	1,605	6,960	800	950	1,100	9,810
Plant, Machinery and Equipment	92	425	400	550	700	2,075
Vehicles	2,212	7,400	5,800	6,050	6,500	25,750
Acquisition of Capital Assets	2,158	108,600	2,302,010	2,361,650	2,462,950	7,235,210
Vehicles		105,000				105,000
Furniture and Office Equipment	1,250	1,400	2,300	1,700	2,000	7,400
Plant, Machinery and Equipment	908	2,200	298,710	258,850	259,800	819,560
Software Development			2,001,000	2,101,100	2,201,150	6,303,250
Capacity Building	163	700	800	900	1,000	3,400
Staff Training	163	700	800	900	1,000	3,400
Other Capital Expenditure	758,243	10,395,275	10,200	250	300	10,406,025
Investments	758,243	10,395,275				10,395,275
Procurement Preparedness			200	250	300	750
Research and Development			10,000			10,000
Total Expenditure	858,614	10,652,814	2,453,670	2,508,050	2,616,750	18,231,284
Total Financing	858,614	10,652,814	2,453,670	2,508,050	2,616,750	18,231,284
Domestic	858,614	10,652,814	2,453,670	2,508,050	2,616,750	18,231,284

Employment Profile

Category	Approved	Actual
Senior Level	15	11
Tertiary Level	15	13
Secondary Level	45	32
Primary Level	40	36
Other (Casual/Temporary/Contract etc.)		
Total	115	92

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	15,137	54,999	50,877	51,200	52,300	209,376	
				Personal Emoluments	7,416	25,729	20,800	23,250	23,400	93,179	
	1001			Salaries and Wages	3,013	10,473	10,500	13,200	13,500	47,673	
	1002			Overtime and Holiday Payments	881	3,500	3,800	3,850	3,900	15,050	
	1003			Other Allowances	3,522	11,756	6,500	6,200	6,000	30,456	
				Travelling Expenses	373	2,000	3,000	3,100	3,200	11,300	
	1101			Domestic	373	1,000	1,000	1,050	1,100	4,150	
	1102			Foreign		1,000	2,000	2,050	2,100	7,150	
				Supplies	3,039	9,600	10,700	10,850	11,000	42,150	
	1201			Stationery and Office Requisites	199	1,500	1,500	1,600	1,650	6,250	
	1202			Fuel	2,789	8,000	9,000	9,050	9,150	35,200	
	1203			Diets and Uniforms	50	100	100	100	100	400	
	1204			Medical Supplies			100	100	100	300	
				Maintenance Expenditure	462	3,700	5,500	5,750	6,200	21,150	
	1301			Vehicles	403	3,000	4,000	4,100	4,300	15,400	
	1302			Plant and Machinery	59	500	1,000	1,100	1,300	3,900	
	1303			Buildings and Structures		200	500	550	600	1,850	
				Services	3,847	13,970	10,877	8,250	8,500	41,597	
	1401			Transport	2,224	8,470	5,377	2,500	2,500	18,847	
	1402			Postal and Communication	222	2,500	2,600	2,650	2,700	10,450	
	1403			Electricity & Water	659	2,000	1,900	2,000	2,100	8,000	
	1409			Other	741	1,000	1,000	1,100	1,200	4,300	
				Capital Expenditure	2,859	116,285	5,000	5,750	6,500	133,535	
				Rehabilitation and Improvement of Capital Assets	1,527	9,285	3,000	3,400	3,900	19,585	
	2001			Buildings and Structures	1,279	6,760	500	600	700	8,560	
	2002			Plant, Machinery and Equipment		225	200	300	400	1,125	
	2003			Vehicles	248	2,300	2,300	2,500	2,800	9,900	
				Acquisition of Capital Assets	1,332	107,000	2,000	2,350	2,600	113,950	
	2101			Vehicles		105,000				105,000	
	2102			Furniture and Office Equipment	832	1,000	1,000	1,200	1,400	4,600	
	2103			Plant, Machinery and Equipment	500	1,000	1,000	1,150	1,200	4,350	
				Total Expenditure	17,996	171,284	55,877	56,950	58,800	342,911	
				Total Financing	17,996	171,284	55,877	56,950	58,800	342,911	
				Domestic	17,996	171,284	55,877	56,950	58,800	342,911	
11	Domestic Funds				17,996	171,284	55,877	56,950	58,800	342,911	

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	55,233	68,455	71,425	73,800	77,400	291,080	
				Personal Emoluments	21,625	26,752	28,300	28,950	29,900	113,902	
	1001			Salaries and Wages	9,641	12,741	16,800	17,500	18,500	65,541	
	1002			Overtime and Holiday Payments	568	1,300	1,500	1,550	1,600	5,950	
	1003			Other Allowances	11,416	12,711	10,000	9,900	9,800	42,411	
				Travelling Expenses	442	1,250	1,400	1,600	1,700	5,950	
	1101			Domestic	134	250	400	450	500	1,600	
	1102			Foreign	308	1,000	1,000	1,150	1,200	4,350	
				Supplies	2,343	3,150	3,300	3,500	3,700	13,650	
	1201			Stationery and Office Requisites	652	500	500	550	600	2,150	
	1202			Fuel	1,395	2,400	2,500	2,600	2,700	10,200	
	1203			Diets and Uniforms	297	250	300	350	400	1,300	
				Maintenance Expenditure	2,849	3,800	3,100	3,250	3,400	13,550	
	1301			Vehicles	2,128	3,000	2,200	2,300	2,400	9,900	
	1302			Plant and Machinery	722	800	900	950	1,000	3,650	
				Services	27,734	33,178	34,500	35,600	37,700	140,978	
	1401			Transport	35	978	1,000	1,100	1,200	4,278	
	1402			Postal and Communication	1,812	2,100	2,000	2,200	2,300	8,600	
	1403			Electricity & Water	3,922	5,000	5,000	5,200	5,500	20,700	
	1404			Rents and Local Taxes	17,367	19,000	19,000	19,500	21,000	78,500	
	1409			Other	4,599	6,100	7,500	7,600	7,700	28,900	
				Transfers	240	325	325	350	400	1,400	
	1506			Property Loan Interest to Public Servants	240	325	325	350	400	1,400	
				Other Recurrent Expenditure			500	550	600	1,650	
	1703			Implementation of the Official Languages Policy			500	550	600	1,650	
				Capital Expenditure	3,371	7,800	15,300	10,400	11,050	44,550	
				Rehabilitation and Improvement of Capital Assets	2,382	5,500	4,000	4,150	4,400	18,050	
	2001			Buildings and Structures	326	200	300	350	400	1,250	
	2002			Plant, Machinery and Equipment	92	200	200	250	300	950	
	2003			Vehicles	1,964	5,100	3,500	3,550	3,700	15,850	
				Acquisition of Capital Assets	826	1,600	10,300	5,100	5,350	22,350	
	2102			Furniture and Office Equipment	418	400	1,300	500	600	2,800	
	2103			Plant, Machinery and Equipment	409	1,200	8,000	3,500	3,600	16,300	
	2106			Software Development			1,000	1,100	1,150	3,250	
				Capacity Building	163	700	800	900	1,000	3,400	
	2401			Staff Training	163	700	800	900	1,000	3,400	
				Other Capital Expenditure			200	250	300	750	
	2505			Procurement Preparedness			200	250	300	750	
				Total Expenditure	58,604	76,255	86,725	84,200	88,450	335,630	
				Total Financing	58,604	76,255	86,725	84,200	88,450	335,630	
				Domestic	58,604	76,255	86,725	84,200	88,450	335,630	
11				Domestic Funds	58,604	76,255	86,725	84,200	88,450	335,630	

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

02 - Development Activities

03 - Development of Information Technology

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	23,771	10,000	11,358	12,700	14,500	48,558	
2				IT Park-Jaffna	5,232	6,000	7,308	7,700	8,000	29,008	
	1409			Other	5,232	6,000	7,308	7,700	8,000	29,008	
3				IT Park - Mannar	3,539	4,000	4,050	5,000	6,500	19,550	
	1409			Other	3,539	4,000	4,050	5,000	6,500	19,550	
5				Government Information Centre (GIC)	15,000						
	1508			Other	15,000						
				Capital Expenditure	758,243	10,395,275	2,299,710	2,354,200	2,455,000	17,504,185	
1				Construction of Computer Labs in Schools	248,244	250,000	250,000	250,000	250,000	1,000,000	
	2103			Plant, Machinery and Equipment			250,000	250,000	250,000	750,000	
	2502			Investments	248,244	250,000				250,000	
2				IT Park-Jaffna	2,500	2,900	1,500	2,500	3,000	9,900	
	2103			Plant, Machinery and Equipment			1,500	2,500	3,000	7,000	
	2502			Investments	2,500	2,900				2,900	
3				IT Park - Mannar	1,500	375	600	1,700	2,000	4,675	
	2103			Plant, Machinery and Equipment			600	1,700	2,000	4,300	
	2502			Investments	1,500	375				375	
6				Set up Nenasala Centers at Grama Niladari Division Level (Budget Proposal 2013)	78,000						
	2502			Investments	78,000						
7				Expansion of Nenasala Centers and New Facilities	344,499	100,000	9,610			109,610	
	2103			Plant, Machinery and Equipment			9,610			9,610	
	2502			Investments	344,499	100,000				100,000	
8				Smart Sri Lanka (e-Sri Lanka Development Project (GOSL - World Bank))	33,500						
	2502			Investments	33,500						
9				Lanka Government Network	50,000						
	2502			Investments	50,000						
10				Establishment of District IT Resource Centers		42,000	28,000			70,000	
	2103			Plant, Machinery and Equipment			28,000			28,000	
	2502			Investments		42,000				42,000	
11				Digitalization of Economy		10,000,000	2,010,000	2,100,000	2,200,000	16,310,000	
	2106			Software Development			2,000,000	2,100,000	2,200,000	6,300,000	
	2502			Investments		10,000,000				10,000,000	
	2507			Research and Development			10,000			10,000	
				Total Expenditure	782,014	10,405,275	2,311,068	2,366,900	2,469,500	17,552,743	
				Total Financing	782,014	10,405,275	2,311,068	2,366,900	2,469,500	17,552,743	
				Domestic	782,014	10,405,275	2,311,068	2,366,900	2,469,500	17,552,743	
11				Domestic Funds	782,014	10,405,275	2,311,068	2,366,900	2,469,500	17,552,743	

**Ministry of Development Strategies &
International Trade**

ESTIMATES 2017

Ministry of Development Strategies and International Trade

Key Functions

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

Formulation of Investment Promotions Programmes and Projects.

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

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

Representation of Sri Lanka's trade affairs abroad.

Provision of facilities for higher education to youth community.

Departments

Department of Import and Export Control

Statutory Boards / Institutions

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

Ministry of Development Strategies & International Trade

(a). Outcome of the Ministry

- * Create a more favorable image of Sri Lanka to enhance the Foreign Direct Investments.
- * Uplift the export market as well as the export income.

(b). General Information

(i). Trade Agreement

Progress

ETCA with India	2 nd round of negotiation has completed in September 2016
SL-China FTA	3 rd round of negotiation has completed in August 2016
SL- Singapore FTA	1 st round of negotiation has completed in August 2016
TIFA with USA	Inter-Sessional meeting held in September 2016 to finalized Action Plan

(ii). Top Export Drivers

US\$ Mn.

Region	Top Sectors	Targets 2020
America	Textile & Apparel, Rubber Based Products, ICT, Spices & Aquatic Resources	4,947
Europe & Russian Federation	Textile & Apparel, Rubber Based Products, Tea, ICT, Coconut based Products, Aquatic Resources & Diamonds, Gems, & Jewelry	5,967
Middle East & CIS	Tea, Textile & Apparel, Coconut based Products, ICT & Rubber based Products	2,193
Africa	ICT, Rubber Based Products, Tea, Food, Feed, Beverages & Tobacco & Electrical, Electronic, Machinery Products & Parts	190
SAARC	Fruits, Vegetables and Crops, ICT, Boat Building, Textiles & Apparel, Spices, Paper & Paper products Electronic, Electrical, Machinery products & parts, Food, Feed, Beverages & Tobacco	1,229
ASEAN & Oceania	Textiles & Apparel, ICT, Boat Building & Tea	1,084

Ministry of Development Strategies and International Trade

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	398,187	630,935	602,660	614,115	624,805	2,472,515
Personal Emoluments	54,951	187,180	181,300	185,465	188,080	742,025
Salaries and Wages	25,038	80,550	102,500	118,115	128,180	429,345
Overtime and Holiday Payments	816	4,730	4,200	4,200	4,200	17,330
Other Allowances	29,097	101,900	74,600	63,150	55,700	295,350
Travelling Expenses	2,609	14,050	7,600	8,650	9,500	39,800
Domestic	177	1,350	1,600	1,600	1,600	6,150
Foreign	2,432	12,700	6,000	7,050	7,900	33,650
Supplies	4,316	15,425	13,673	14,150	14,565	57,813
Stationery and Office Requisites	1,698	4,000	3,450	3,580	3,695	14,725
Fuel	2,381	10,500	9,553	9,850	10,100	40,003
Diets and Uniforms	126	525	470	470	470	1,935
Other	111	400	200	250	300	1,150
Maintenance Expenditure	3,498	6,350	6,100	6,295	6,560	25,305
Vehicles	3,235	5,200	5,200	5,350	5,550	21,300
Plant and Machinery	249	950	700	730	780	3,160
Buildings and Structures	14	200	200	215	230	845
Services	61,924	107,980	72,880	73,375	73,900	328,135
Transport	212	3,530	3,800	3,840	3,880	15,050
Postal and Communication	1,434	4,100	2,850	2,995	3,150	13,095
Electricity & Water	1,986	4,150	3,300	3,405	3,500	14,355
Rents and Local Taxes	56,353	46,550	60,330	60,350	60,400	227,630
Other	1,939	49,650	2,600	2,785	2,970	58,005
Transfers	270,889	299,950	321,107	326,180	332,200	1,279,437
Retirements Benefits		750	1,000	1,000	1,000	3,750
Public Institutions	270,000	298,000	318,936	324,000	330,000	1,270,936
Property Loan Interest to Public Servants	889	1,200	1,171	1,180	1,200	4,751
Capital Expenditure	198,627	671,966	352,650	325,935	309,420	1,659,971
Rehabilitation and Improvement of Capital Assets	989	5,350	5,250	4,035	4,170	18,805
Buildings and Structures		1,850	2,200	720	740	5,510
Plant, Machinery and Equipment	72	450	300	315	330	1,395
Vehicles	917	3,050	2,750	3,000	3,100	11,900
Acquisition of Capital Assets	4,396	78,616	15,400	4,900	3,250	102,166
Vehicles		70,000				70,000
Furniture and Office Equipment	4,396	7,616	4,200	3,000	1,850	16,666
Plant, Machinery and Equipment		1,000	3,000	1,900	1,400	7,300
Software Development			8,200			8,200
Capital Transfers	192,770	282,000	261,000	266,000	271,000	1,080,000
Public Institutions	192,770	282,000	261,000	266,000	271,000	1,080,000
Capacity Building	472	1,000	1,000	1,000	1,000	4,000
Staff Training	472	1,000	1,000	1,000	1,000	4,000
Other Capital Expenditure		305,000	70,000	50,000	30,000	455,000
Investments		305,000				305,000
Other			70,000	50,000	30,000	150,000
Total Expenditure	596,814	1,302,901	955,310	940,050	934,225	4,132,486
Total Financing	596,814	1,302,901	955,310	940,050	934,225	4,132,486
Domestic	596,814	1,302,901	955,310	940,050	934,225	4,132,486

Ministry of Development Strategies and International Trade
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
195-	Minister of Development Strategies and International Trade						
	Operational Activities	76,997	357,026	307,433	289,430	272,685	1,226,574
	Recurrent Expenditure	73,795	272,910	227,833	232,345	236,115	969,203
	Capital Expenditure	3,202	84,116	79,600	57,085	36,570	257,371
	Development Activities	462,770	880,000	579,936	590,000	601,000	2,650,936
	Recurrent Expenditure	270,000	298,000	318,936	324,000	330,000	1,270,936
	Capital Expenditure	192,770	582,000	261,000	266,000	271,000	1,380,000
	Total Expenditure	539,767	1,237,026	887,369	879,430	873,685	3,877,510
	Recurrent Expenditure	343,795	570,910	546,769	556,345	566,115	2,240,139
	Capital Expenditure	195,972	666,116	340,600	323,085	307,570	1,637,371
296-	Department of Import and Export Control						
	Operational Activities	57,047	65,875	67,941	60,620	60,540	254,976
	Recurrent Expenditure	54,392	60,025	55,891	57,770	58,690	232,376
	Capital Expenditure	2,655	5,850	12,050	2,850	1,850	22,600
	Total Expenditure	57,047	65,875	67,941	60,620	60,540	254,976
	Grand Total	596,814	1,302,901	955,310	940,050	934,225	4,132,486
	Total Recurrent	398,187	630,935	602,660	614,115	624,805	2,472,515
	Total Capital	198,627	671,966	352,650	325,935	309,420	1,659,971

Head 195 - Minister of Development Strategies and International Trade

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	343,795	570,910	546,769	556,345	566,115	2,240,139	Rs '000
Personal Emoluments	15,667	145,230	140,400	143,065	145,180	573,875	
Salaries and Wages	7,082	61,800	77,000	88,115	95,680	322,595	
Overtime and Holiday Payments	520	4,030	3,800	3,800	3,800	15,430	
Other Allowances	8,065	79,400	59,600	51,150	45,700	235,850	
Travelling Expenses	1,365	12,950	7,000	8,000	8,800	36,750	
Domestic	139	1,250	1,500	1,500	1,500	5,750	
Foreign	1,226	11,700	5,500	6,500	7,300	31,000	
Supplies	2,573	12,550	11,683	12,060	12,375	48,668	
Stationery and Office Requisites	605	2,000	2,250	2,330	2,395	8,975	
Fuel	1,802	9,700	8,853	9,100	9,300	36,953	
Diets and Uniforms	55	450	380	380	380	1,590	
Other	111	400	200	250	300	1,150	
Maintenance Expenditure	2,411	4,800	4,650	4,845	5,110	19,405	
Vehicles	2,351	4,000	4,000	4,150	4,350	16,500	
Plant and Machinery	46	600	450	480	530	2,060	
Buildings and Structures	14	200	200	215	230	845	
Services	51,723	96,330	62,800	63,075	63,350	285,555	
Transport	212	3,530	3,800	3,840	3,880	15,050	
Postal and Communication	1,019	3,500	2,350	2,445	2,550	10,845	
Electricity & Water	48	1,950	1,200	1,255	1,300	5,705	
Rents and Local Taxes	49,741	39,200	53,850	53,850	53,850	200,750	
Other	703	48,150	1,600	1,685	1,770	53,205	
Transfers	270,056	299,050	320,236	325,300	331,300	1,275,886	
Retirements Benefits		750	1,000	1,000	1,000	3,750	
Public Institutions	270,000	298,000	318,936	324,000	330,000	1,270,936	
Property Loan Interest to Public Servants	56	300	300	300	300	1,200	
Capital Expenditure	195,972	666,116	340,600	323,085	307,570	1,637,371	
Rehabilitation and Improvement of Capital Assets	973	5,100	5,000	3,785	3,920	17,805	
Buildings and Structures		1,850	2,200	720	740	5,510	
Plant, Machinery and Equipment	72	450	300	315	330	1,395	
Vehicles	901	2,800	2,500	2,750	2,850	10,900	
Acquisition of Capital Assets	2,065	73,616	4,200	2,900	2,250	82,966	
Vehicles		70,000				70,000	
Furniture and Office Equipment	2,065	2,616	1,200	1,000	850	5,666	
Plant, Machinery and Equipment		1,000	3,000	1,900	1,400	7,300	
Capital Transfers	192,770	282,000	261,000	266,000	271,000	1,080,000	
Public Institutions	192,770	282,000	261,000	266,000	271,000	1,080,000	
Capacity Building	164	400	400	400	400	1,600	
Staff Training	164	400	400	400	400	1,600	
Other Capital Expenditure		305,000	70,000	50,000	30,000	455,000	
Investments		305,000				305,000	
Other			70,000	50,000	30,000	150,000	
Total Expenditure	539,767	1,237,026	887,369	879,430	873,685	3,877,510	
Total Financing	539,767	1,237,026	887,369	879,430	873,685	3,877,510	
Domestic	539,767	1,237,026	887,369	879,430	873,685	3,877,510	

Employment Profile

Category	Approved	Actual
Senior Level	100	72
Tertiary Level	42	30
Secondary Level	321	272
Primary Level	93	71
Total	556	445

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 195 Minister of Development Strategies and International Trade

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	3,923	27,700	42,503	43,275	44,015	157,493
				Personal Emoluments	1,430	9,750	9,150	9,250	9,300	37,450
	1001			Salaries and Wages	688	4,250	4,250	4,600	4,900	18,000
	1002			Overtime and Holiday Payments	112	1,500	1,400	1,400	1,400	5,700
	1003			Other Allowances	630	4,000	3,500	3,250	3,000	13,750
				Travelling Expenses	17	6,700	2,500	3,000	3,500	15,700
	1101			Domestic	17	500	500	500	500	2,000
	1102			Foreign		6,200	2,000	2,500	3,000	13,700
				Supplies	606	5,000	3,253	3,340	3,425	15,018
	1201			Stationery and Office Requisites	80	750	750	790	825	3,115
	1202			Fuel	507	4,000	2,453	2,500	2,550	11,503
	1203			Diets and Uniforms	19	250	50	50	50	400
				Maintenance Expenditure	1,261	1,800	1,800	1,810	1,840	7,250
	1301			Vehicles	1,247	1,500	1,500	1,500	1,500	6,000
	1302			Plant and Machinery		250	250	260	290	1,050
	1303			Buildings and Structures	14	50	50	50	50	200
				Services	609	4,150	25,300	25,375	25,450	80,275
	1401			Transport	4	800	500	500	500	2,300
	1402			Postal and Communication	275	1,300	800	820	850	3,770
	1403			Electricity & Water	2	950	800	830	850	3,430
	1404			Rents and Local Taxes		600	22,700	22,700	22,700	68,700
	1409			Other	328	500	500	525	550	2,075
				Transfers		300	500	500	500	1,800
	1502			Retirements Benefits		300	500	500	500	1,800
				Capital Expenditure	1,689	38,616	2,200	2,370	2,440	45,626
				Rehabilitation and Improvement of Capital Assets		1,500	1,200	1,370	1,440	5,510
	2001			Buildings and Structures		250	100	110	120	580
	2002			Plant, Machinery and Equipment		100	100	110	120	430
	2003			Vehicles		1,150	1,000	1,150	1,200	4,500
				Acquisition of Capital Assets	1,689	37,116	1,000	1,000	1,000	40,116
	2101			Vehicles		35,000				35,000
	2102			Furniture and Office Equipment	1,689	1,616	500	500	500	3,116
	2103			Plant, Machinery and Equipment		500	500	500	500	2,000
				Total Expenditure	5,612	66,316	44,703	45,645	46,455	203,119
				Total Financing	5,612	66,316	44,703	45,645	46,455	203,119
				Domestic	5,612	66,316	44,703	45,645	46,455	203,119
11	Domestic Funds				5,612	66,316	44,703	45,645	46,455	203,119

HEAD - 195 Minister of Development Strategies and International Trade

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	65,512	219,680	152,430	155,510	157,990	685,610	
				Personal Emoluments	11,682	125,730	121,500	124,000	126,000	497,230	
	1001			Salaries and Wages	5,193	53,300	67,500	78,000	85,000	283,800	
	1002			Overtime and Holiday Payments	320	1,030	1,000	1,000	1,000	4,030	
	1003			Other Allowances	6,169	71,400	53,000	45,000	40,000	209,400	
				Travelling Expenses	886	2,250	2,000	2,300	2,500	9,050	
	1101			Domestic	107	250	500	500	500	1,750	
	1102			Foreign	779	2,000	1,500	1,800	2,000	7,300	
				Supplies	1,074	2,750	3,630	3,690	3,750	13,820	
	1201			Stationery and Office Requisites	433	500	750	760	770	2,780	
	1202			Fuel	514	1,700	2,400	2,400	2,400	8,900	
	1203			Diets and Uniforms	16	150	280	280	280	990	
	1205			Other	111	400	200	250	300	1,150	
				Maintenance Expenditure	960	1,200	1,200	1,320	1,440	5,160	
	1301			Vehicles	914	1,000	1,000	1,100	1,200	4,300	
	1302			Plant and Machinery	46	100	100	110	120	430	
	1303			Buildings and Structures		100	100	110	120	430	
				Services	50,854	87,450	23,800	23,900	24,000	159,150	
	1401			Transport	208	1,350	2,500	2,500	2,500	8,850	
	1402			Postal and Communication	666	900	1,200	1,250	1,300	4,650	
	1403			Electricity & Water	40	50	100	100	100	350	
	1404			Rents and Local Taxes	49,741	38,000	19,500	19,500	19,500	96,500	
	1409			Other	199	47,150	500	550	600	48,800	
				Transfers	56	300	300	300	300	1,200	
	1506			Property Loan Interest to Public Servants	56	300	300	300	300	1,200	
				Capital Expenditure	1,059	7,250	75,500	52,800	32,200	167,750	
				Rehabilitation and Improvement of Capital Assets	782	1,350	2,600	1,100	1,100	6,150	
	2001			Buildings and Structures		600	2,000	500	500	3,600	
	2002			Plant, Machinery and Equipment	72	250	100	100	100	550	
	2003			Vehicles	710	500	500	500	500	2,000	
				Acquisition of Capital Assets	113	500	2,500	1,300	700	5,000	
	2102			Furniture and Office Equipment	113	500	500	300	200	1,500	
	2103			Plant, Machinery and Equipment			2,000	1,000	500	3,500	
				Capacity Building	164	400	400	400	400	1,600	
	2401			Staff Training	164	400	400	400	400	1,600	
				Other Capital Expenditure		5,000				5,000	
	2502			Investments		5,000				5,000	
1				Trade Facilitation			70,000	50,000	30,000	150,000	
	2509			Other			70,000	50,000	30,000	150,000	
				Total Expenditure	66,571	226,930	227,930	208,310	190,190	853,360	
				Total Financing	66,571	226,930	227,930	208,310	190,190	853,360	
				Domestic	66,571	226,930	227,930	208,310	190,190	853,360	
11				Domestic Funds	66,571	226,930	227,930	208,310	190,190	853,360	

HEAD - 195 Minister of Development Strategies and International Trade

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	4,360	25,530	32,900	33,560	34,110	126,100
				Personal Emoluments	2,555	9,750	9,750	9,815	9,880	39,195
	1001			Salaries and Wages	1,201	4,250	5,250	5,515	5,780	20,795
	1002			Overtime and Holiday Payments	88	1,500	1,400	1,400	1,400	5,700
	1003			Other Allowances	1,266	4,000	3,100	2,900	2,700	12,700
				Travelling Expenses	462	4,000	2,500	2,700	2,800	12,000
	1101			Domestic	15	500	500	500	500	2,000
	1102			Foreign	447	3,500	2,000	2,200	2,300	10,000
				Supplies	893	4,800	4,800	5,030	5,200	19,830
	1201			Stationery and Office Requisites	92	750	750	780	800	3,080
	1202			Fuel	781	4,000	4,000	4,200	4,350	16,550
	1203			Diets and Uniforms	20	50	50	50	50	200
				Maintenance Expenditure	190	1,800	1,650	1,715	1,830	6,995
	1301			Vehicles	190	1,500	1,500	1,550	1,650	6,200
	1302			Plant and Machinery		250	100	110	120	580
	1303			Buildings and Structures		50	50	55	60	215
				Services	260	4,730	13,700	13,800	13,900	46,130
	1401			Transport		1,380	800	840	880	3,900
	1402			Postal and Communication	78	1,300	350	375	400	2,425
	1403			Electricity & Water	6	950	300	325	350	1,925
	1404			Rents and Local Taxes		600	11,650	11,650	11,650	35,550
	1409			Other	176	500	600	610	620	2,330
				Transfers		450	500	500	500	1,950
	1502			Retirements Benefits		450	500	500	500	1,950
				Capital Expenditure	454	38,250	1,900	1,915	1,930	43,995
				Rehabilitation and Improvement of Capital Assets	191	2,250	1,200	1,315	1,380	6,145
	2001			Buildings and Structures		1,000	100	110	120	1,330
	2002			Plant, Machinery and Equipment		100	100	105	110	415
	2003			Vehicles	191	1,150	1,000	1,100	1,150	4,400
				Acquisition of Capital Assets	263	36,000	700	600	550	37,850
	2101			Vehicles		35,000				35,000
	2102			Furniture and Office Equipment	263	500	200	200	150	1,050
	2103			Plant, Machinery and Equipment		500	500	400	400	1,800
				Total Expenditure	4,814	63,780	34,800	35,475	36,040	170,095
				Total Financing	4,814	63,780	34,800	35,475	36,040	170,095
				Domestic	4,814	63,780	34,800	35,475	36,040	170,095
11	Domestic Funds				4,814	63,780	34,800	35,475	36,040	170,095

HEAD - 195 Minister of Development Strategies and International Trade

02 - Development Activities

03 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	270,000	298,000	318,936	324,000	330,000	1,270,936
1				Sri Lanka Export Development Board	270,000	270,000	270,000	275,000	280,000	1,095,000
	1503			Public Institutions	270,000	270,000	270,000	275,000	280,000	1,095,000
2				Agency for Development		28,000	48,936	49,000	50,000	175,936
	1503			Public Institutions		28,000	48,936	49,000	50,000	175,936
				Capital Expenditure	192,770	582,000	261,000	266,000	271,000	1,380,000
1				Sri Lanka Export Development Board	192,770	250,000	260,000	265,000	270,000	1,045,000
	2201			Public Institutions	192,770	250,000	260,000	265,000	270,000	1,045,000
2				Agency for Development		32,000	1,000	1,000	1,000	35,000
	2201			Public Institutions		32,000	1,000	1,000	1,000	35,000
3				Implementation of IT Benchmarking Promotional Activities		100,000				100,000
	2502			Investments		100,000				100,000
4				Branding of Sri Lankan Spices Globally		150,000				150,000
	2502			Investments		150,000				150,000
5				Seed Capital for Establishing an Export - Import Bank (EXIM)		50,000				50,000
	2502			Investments		50,000				50,000
				Total Expenditure	462,770	880,000	579,936	590,000	601,000	2,650,936
				Total Financing	462,770	880,000	579,936	590,000	601,000	2,650,936
				Domestic	462,770	880,000	579,936	590,000	601,000	2,650,936
11				Domestic Funds	462,770	880,000	579,936	590,000	601,000	2,650,936

Head 296 - Department of Import and Export Control

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	54,392	60,025	55,891	57,770	58,690	232,376	
Personal Emoluments	39,284	41,950	40,900	42,400	42,900	168,150	
Salaries and Wages	17,956	18,750	25,500	30,000	32,500	106,750	
Overtime and Holiday Payments	296	700	400	400	400	1,900	
Other Allowances	21,032	22,500	15,000	12,000	10,000	59,500	
Travelling Expenses	1,244	1,100	600	650	700	3,050	
Domestic	38	100	100	100	100	400	
Foreign	1,206	1,000	500	550	600	2,650	
Supplies	1,743	2,875	1,990	2,090	2,190	9,145	
Stationery and Office Requisites	1,093	2,000	1,200	1,250	1,300	5,750	
Fuel	579	800	700	750	800	3,050	
Diets and Uniforms	71	75	90	90	90	345	
Maintenance Expenditure	1,087	1,550	1,450	1,450	1,450	5,900	
Vehicles	884	1,200	1,200	1,200	1,200	4,800	
Plant and Machinery	203	350	250	250	250	1,100	
Services	10,201	11,650	10,080	10,300	10,550	42,580	
Postal and Communication	415	600	500	550	600	2,250	
Electricity & Water	1,938	2,200	2,100	2,150	2,200	8,650	
Rents and Local Taxes	6,612	7,350	6,480	6,500	6,550	26,880	
Other	1,236	1,500	1,000	1,100	1,200	4,800	
Transfers	833	900	871	880	900	3,551	
Property Loan Interest to Public Servants	833	900	871	880	900	3,551	
Capital Expenditure	2,655	5,850	12,050	2,850	1,850	22,600	
Rehabilitation and Improvement of Capital Assets	16	250	250	250	250	1,000	
Vehicles	16	250	250	250	250	1,000	
Acquisition of Capital Assets	2,331	5,000	11,200	2,000	1,000	19,200	
Furniture and Office Equipment	2,331	5,000	3,000	2,000	1,000	11,000	
Software Development			8,200			8,200	
Capacity Building	308	600	600	600	600	2,400	
Staff Training	308	600	600	600	600	2,400	
Total Expenditure	57,047	65,875	67,941	60,620	60,540	254,976	
Total Financing	57,047	65,875	67,941	60,620	60,540	254,976	
Domestic	57,047	65,875	67,941	60,620	60,540	254,976	

Employment Profile

Category	Approved	Actual
Senior Level	11	7
Tertiary Level	1	1
Secondary Level	71	55
Primary Level	19	17
Total	102	80

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 296 Department of Import and Export Control

01 - Operational Activities

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	54,392	60,025	55,891	57,770	58,690	232,376	
				Personal Emoluments	39,284	41,950	40,900	42,400	42,900	168,150	
	1001			Salaries and Wages	17,956	18,750	25,500	30,000	32,500	106,750	
	1002			Overtime and Holiday Payments	296	700	400	400	400	1,900	
	1003			Other Allowances	21,032	22,500	15,000	12,000	10,000	59,500	
				Travelling Expenses	1,244	1,100	600	650	700	3,050	
	1101			Domestic	38	100	100	100	100	400	
	1102			Foreign	1,206	1,000	500	550	600	2,650	
				Supplies	1,743	2,875	1,990	2,090	2,190	9,145	
	1201			Stationery and Office Requisites	1,093	2,000	1,200	1,250	1,300	5,750	
	1202			Fuel	579	800	700	750	800	3,050	
	1203			Diets and Uniforms	71	75	90	90	90	345	
				Maintenance Expenditure	1,087	1,550	1,450	1,450	1,450	5,900	
	1301			Vehicles	884	1,200	1,200	1,200	1,200	4,800	
	1302			Plant and Machinery	203	350	250	250	250	1,100	
				Services	10,201	11,650	10,080	10,300	10,550	42,580	
	1402			Postal and Communication	415	600	500	550	600	2,250	
	1403			Electricity & Water	1,938	2,200	2,100	2,150	2,200	8,650	
	1404			Rents and Local Taxes	6,612	7,350	6,480	6,500	6,550	26,880	
	1409			Other	1,236	1,500	1,000	1,100	1,200	4,800	
				Transfers	833	900	871	880	900	3,551	
	1506			Property Loan Interest to Public Servants	833	900	871	880	900	3,551	
				Capital Expenditure	2,655	5,850	12,050	2,850	1,850	22,600	
				Rehabilitation and Improvement of Capital Assets	16	250	250	250	250	1,000	
	2003			Vehicles	16	250	250	250	250	1,000	
				Acquisition of Capital Assets	2,331	5,000	11,200	2,000	1,000	19,200	
	2102			Furniture and Office Equipment	2,331	5,000	3,000	2,000	1,000	11,000	
	2106			Software Development			8,200			8,200	
				Capacity Building	308	600	600	600	600	2,400	
	2401			Staff Training	308	600	600	600	600	2,400	
				Total Expenditure	57,047	65,875	67,941	60,620	60,540	254,976	
				Total Financing	57,047	65,875	67,941	60,620	60,540	254,976	
				Domestic	57,047	65,875	67,941	60,620	60,540	254,976	
11	Domestic Funds				57,047	65,875	67,941	60,620	60,540	254,976	

**Ministry of Science, Technology and
Research**

ESTIMATES 2017

Ministry of Science, Technology and Research

Key Functions

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

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

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

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

Provision of technical assistance to research programmes conducted by research institutions

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

Implementation of research for the promotion and development of construction industry

Statutory Boards / Institutions

National Institute of Fundamental Studies

National Science Foundation

National Science and Technology Commission

Arthur C. Clarke Institute for Modern Technologies

Planetarium

Sri Lanka Accreditation Board for Conformity Assessment

Sri Lanka Standards Institute

Sri Lanka Inventor's Commission

Inventor's Fund

National Engineering Research and Development Centre of Sri Lanka

National Research Council

Industrial Technology Institute

Sri Lanka Institute of Nanotechnology (pvt) Ltd.

Ministry of Science, Technology and Research

(a) Outcome of the Ministry

Developed Sri Lanka as a scientifically and technologically advanced nation by engaging in scientific research and popularizing science and technology

(b) General Information

	2005	2010	2013	2014	2015
No of Scientists	236	242	277	282	304
No of Research Engineers	48	38	52	63	76
No of patents (Resident)	64	220	71	43	38
No of new Inventions	32	15	19	12	17

Source :Ministry of Science, Technology and Research

(C) Major Programmes / Projects to be implemented in 2017

No	Name of the Project	Estimate (Rs.Mn)	2017 Target	Key Performance Indicator
1	Nano Technology Programme	900	Conduct research on natural resources	No of researches conducted
			Continue the designing work of phase 1b and start construction of 2nd Hexagon	Percentage completed
			Equip incubation center with high tech lab equipment	No of procured high tech lab equipment
2	Establishment of National Science Center	300	Design and Commencement of construction work of National Science Center	Percentage of physical and financial progress
3	Planeterium	54	505 Planeterium shows & 205,000 participants	No. of planeterium shows completed and no. of participants
			12 Night sky observation camps	No. of night sky observation camps completed
			20 Mobile planeterium programmes	No. of mobile planeterium programmes completed
4	Vidatha	52.5	2000 Technology Transfer Programmes	No. of Technology Transfer Programmes completed
			2000 Scientific awareness Programmes	No. of scientific awareness programmes conducted

(d) Employment Profile*

	Category					Total
	A	B	C	D	Other	
Ministry	33	11	656	310	20	1030
Planetarium	1	6	1	9	-	17
Arthur C Clarke Institute for modern technologies	38	27	9	17	-	91
Industrial Technology Institute	25	127	106	80	25	363
National Institute of Fundamental Studies	24	64	11	17	-	116
National Science and Technology Commission	4	5	-	4	-	13
National Science Foundation	5	49	46	26	-	126
National Research Council	2	4	6	2	-	14
Sri Lanka Accreditation Board for Conformity Assessment	-	3	12	4	-	19
Sri Lanka Inventors Commission	2	9	4	4	-	19
National Engineering Research and Development Centre of Sri Lanka	23	81	38	143	-	285
Total	157	386	889	616	45	2093

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

Source : Ministry of Science, Technology and Research

Ministry of Science, Technology and Research

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	1,425,781	1,659,899	1,782,310	1,810,827	1,839,052	7,092,088
Personal Emoluments	422,475	476,336	490,600	493,360	497,680	1,957,976
Salaries and Wages	179,618	206,317	251,012	257,825	266,870	982,024
Overtime and Holiday Payments	3,863	4,125	5,001	5,000	5,000	19,126
Other Allowances	238,995	265,894	234,587	230,535	225,810	956,826
Travelling Expenses	13,532	21,485	19,805	20,705	21,330	83,325
Domestic	9,380	10,762	10,505	10,855	10,920	43,042
Foreign	4,152	10,723	9,300	9,850	10,410	40,283
Supplies	8,508	21,697	20,800	21,872	22,587	86,956
Stationery and Office Requisites	3,444	6,650	5,350	5,625	5,830	23,455
Fuel	4,101	12,842	13,350	14,125	14,600	54,917
Diets and Uniforms	172	1,105	1,020	1,022	1,047	4,194
Other	791	1,100	1,080	1,100	1,110	4,390
Maintenance Expenditure	6,958	8,945	10,620	11,245	11,630	42,440
Vehicles	5,886	5,795	8,450	9,050	9,325	32,620
Plant and Machinery	365	1,350	720	720	795	3,585
Buildings and Structures	707	1,800	1,450	1,475	1,510	6,235
Services	97,885	111,586	138,630	143,440	149,315	542,971
Transport	859	3,485	5,610	5,725	5,925	20,745
Postal and Communication	17,708	23,451	20,250	21,225	22,475	87,401
Electricity & Water	11,747	15,200	15,000	15,690	16,185	62,075
Rents and Local Taxes	56,849	59,000	76,250	79,055	82,760	297,065
Lease rental for Vehicle Procured Under Operational Leasing			11,376	11,520	11,665	34,561
Other	10,722	10,450	10,144	10,225	10,305	41,124
Transfers	876,422	1,019,850	1,101,855	1,120,205	1,136,510	4,378,420
Retirements Benefits	106	100	100	200	205	605
Public Institutions	854,031	994,000	1,095,000	1,113,000	1,129,000	4,331,000
Property Loan Interest to Public Servants	5,433	6,750	6,755	7,005	7,305	27,815
Other	16,852	19,000				19,000
Capital Expenditure	1,722,353	2,884,500	2,494,625	2,597,310	3,233,750	11,210,185
Rehabilitation and Improvement of Capital Assets	7,783	27,500	20,275	18,710	18,425	84,910
Buildings and Structures	5,081	16,300	15,000	13,025	12,650	56,975
Plant, Machinery and Equipment	448	6,250	2,425	2,585	2,590	13,850
Vehicles	2,253	4,950	2,850	3,100	3,185	14,085
Acquisition of Capital Assets	48,410	338,000	277,000	274,850	274,025	1,163,875
Vehicles		78,000				78,000
Furniture and Office Equipment	13,691	15,500	203,000	208,750	212,050	639,300
Plant, Machinery and Equipment	1,662	220,500	34,500	32,600	30,975	318,575
Buildings and Structures	33,057	24,000	17,500	18,000	18,500	78,000
Land and Land Improvements			20,000	14,000	12,000	46,000
Software Development			2,000	1,500	500	4,000
Capital Transfers	1,087,642	1,354,000	1,031,750	1,101,500	1,132,000	4,619,250
Public Institutions	810,142	1,124,000	1,031,750	1,101,500	1,132,000	4,389,250
Development Assistance	277,500	230,000				230,000
Acquisition of Financial Assets			250,000	250,000	250,000	750,000
Equity Contribution			250,000	250,000	250,000	750,000
Capacity Building	867	2,200	3,500	3,750	4,300	13,750
Staff Training	867	2,200	3,500	3,750	4,300	13,750

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Other Capital Expenditure	577,651	1,162,800	912,100	948,500	1,555,000	4,578,400
Investments	577,651	1,162,800				1,162,800
Infrastructure Development			351,500	326,500	302,000	980,000
Research and Development			560,600	622,000	1,253,000	2,435,600
Total Expenditure	3,148,133	4,544,399	4,276,935	4,408,137	5,072,802	18,302,273
Total Financing	3,148,133	4,544,399	4,276,935	4,408,137	5,072,802	18,302,273
Domestic	3,148,133	4,543,399	4,276,935	4,408,137	5,072,802	18,301,273
Foreign		1,000				1,000

Ministry of Science, Technology and Research
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
196-	Minister of Science, Technology and Research						
	Operational Activities	136,230	263,735	230,641	238,352	245,842	978,570
	Recurrent Expenditure	128,193	168,035	219,366	225,792	232,717	845,910
	Capital Expenditure	8,037	95,700	11,275	12,560	13,125	132,660
	Development Activities	3,011,903	4,280,664	4,046,294	4,169,785	4,826,960	17,323,703
	Recurrent Expenditure	1,297,588	1,491,864	1,562,944	1,585,035	1,606,335	6,246,178
	Capital Expenditure	1,714,315	2,788,800	2,483,350	2,584,750	3,220,625	11,077,525
	Total Expenditure	3,148,133	4,544,399	4,276,935	4,408,137	5,072,802	18,302,273
	Recurrent Expenditure	1,425,781	1,659,899	1,782,310	1,810,827	1,839,052	7,092,088
	Capital Expenditure	1,722,353	2,884,500	2,494,625	2,597,310	3,233,750	11,210,185
	Grand Total	3,148,133	4,544,399	4,276,935	4,408,137	5,072,802	18,302,273
	Total Recurrent	1,425,781	1,659,899	1,782,310	1,810,827	1,839,052	7,092,088
	Total Capital	1,722,353	2,884,500	2,494,625	2,597,310	3,233,750	11,210,185

Head 196 - Minister of Science, Technology and Research

Summary

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018 Projections	2019 Projections	2016- 2019 Total
Recurrent Expenditure	1,425,781	1,659,899	1,782,310	1,810,827	1,839,052	7,092,088
Personal Emoluments	422,475	476,336	490,600	493,360	497,680	1,957,976
Salaries and Wages	179,618	206,317	251,012	257,825	266,870	982,024
Overtime and Holiday Payments	3,863	4,125	5,001	5,000	5,000	19,126
Other Allowances	238,995	265,894	234,587	230,535	225,810	956,826
Travelling Expenses	13,532	21,485	19,805	20,705	21,330	83,325
Domestic	9,380	10,762	10,505	10,855	10,920	43,042
Foreign	4,152	10,723	9,300	9,850	10,410	40,283
Supplies	8,508	21,697	20,800	21,872	22,587	86,956
Stationery and Office Requisites	3,444	6,650	5,350	5,625	5,830	23,455
Fuel	4,101	12,842	13,350	14,125	14,600	54,917
Diets and Uniforms	172	1,105	1,020	1,022	1,047	4,194
Other	791	1,100	1,080	1,100	1,110	4,390
Maintenance Expenditure	6,958	8,945	10,620	11,245	11,630	42,440
Vehicles	5,886	5,795	8,450	9,050	9,325	32,620
Plant and Machinery	365	1,350	720	720	795	3,585
Buildings and Structures	707	1,800	1,450	1,475	1,510	6,235
Services	97,885	111,586	138,630	143,440	149,315	542,971
Transport	859	3,485	5,610	5,725	5,925	20,745
Postal and Communication	17,708	23,451	20,250	21,225	22,475	87,401
Electricity & Water	11,747	15,200	15,000	15,690	16,185	62,075
Rents and Local Taxes	56,849	59,000	76,250	79,055	82,760	297,065
Lease rental for Vehicle Procured Under Operational Leasing			11,376	11,520	11,665	34,561
Other	10,722	10,450	10,144	10,225	10,305	41,124
Transfers	876,422	1,019,850	1,101,855	1,120,205	1,136,510	4,378,420
Retirements Benefits	106	100	100	200	205	605
Public Institutions	854,031	994,000	1,095,000	1,113,000	1,129,000	4,331,000
Property Loan Interest to Public Servants	5,433	6,750	6,755	7,005	7,305	27,815
Other	16,852	19,000				19,000
Capital Expenditure	1,722,353	2,884,500	2,494,625	2,597,310	3,233,750	11,210,185
Rehabilitation and Improvement of Capital Assets	7,783	27,500	20,275	18,710	18,425	84,910
Buildings and Structures	5,081	16,300	15,000	13,025	12,650	56,975
Plant, Machinery and Equipment	448	6,250	2,425	2,585	2,590	13,850
Vehicles	2,253	4,950	2,850	3,100	3,185	14,085
Acquisition of Capital Assets	48,410	338,000	277,000	274,850	274,025	1,163,875
Vehicles		78,000				78,000
Furniture and Office Equipment	13,691	15,500	203,000	208,750	212,050	639,300
Plant, Machinery and Equipment	1,662	220,500	34,500	32,600	30,975	318,575
Buildings and Structures	33,057	24,000	17,500	18,000	18,500	78,000
Land and Land Improvements			20,000	14,000	12,000	46,000
Software Development			2,000	1,500	500	4,000
Capital Transfers	1,087,642	1,354,000	1,031,750	1,101,500	1,132,000	4,619,250
Public Institutions	810,142	1,124,000	1,031,750	1,101,500	1,132,000	4,389,250
Development Assistance	277,500	230,000				230,000
Acquisition of Financial Assets			250,000	250,000	250,000	750,000
Equity Contribution			250,000	250,000	250,000	750,000
Capacity Building	867	2,200	3,500	3,750	4,300	13,750
Staff Training	867	2,200	3,500	3,750	4,300	13,750
Other Capital Expenditure	577,651	1,162,800	912,100	948,500	1,555,000	4,578,400
Investments	577,651	1,162,800				1,162,800
Infrastructure Development			351,500	326,500	302,000	980,000
Research and Development			560,600	622,000	1,253,000	2,435,600
Total Expenditure	3,148,133	4,544,399	4,276,935	4,408,137	5,072,802	18,302,273

Total Financing	3,148,133	4,544,399	4,276,935	4,408,137	5,072,802	18,302,273
Domestic	3,148,133	4,543,399	4,276,935	4,408,137	5,072,802	18,301,273
Foreign		1,000				1,000

Employment Profile

Category	Approved	Actual
Senior Level	305	157
Tertiary Level	392	386
Secondary Level	1,069	889
Primary Level	608	616
Other (Casual/Temporary/Contract etc.)	4	45
Total	2,378	2,093

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 196 Minister of Science, Technology and Research

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	5,177	34,385	26,480	26,762	27,597	115,224	
				Personal Emoluments	2,706	12,648	13,225	12,735	13,000	51,608	
	1001			Salaries and Wages	1,155	6,164	5,700	5,985	6,500	24,349	
	1002			Overtime and Holiday Payments	360	1,750	1,000	1,000	1,000	4,750	
	1003			Other Allowances	1,191	4,734	6,525	5,750	5,500	22,509	
				Travelling Expenses	157	9,495	4,500	4,715	5,030	23,740	
	1101			Domestic	157	872	500	515	530	2,417	
	1102			Foreign		8,623	4,000	4,200	4,500	21,323	
				Supplies	1,390	7,292	4,530	4,747	4,862	21,431	
	1201			Stationery and Office Requisites	249	750	500	515	530	2,295	
	1202			Fuel	1,142	6,492	4,000	4,200	4,300	18,992	
	1203			Diets and Uniforms		50	30	32	32	144	
				Maintenance Expenditure	517	1,850	2,125	2,330	2,385	8,690	
	1301			Vehicles	498	1,500	2,000	2,200	2,250	7,950	
	1302			Plant and Machinery		250	125	130	135	640	
	1303			Buildings and Structures	19	100				100	
				Services	406	3,100	2,100	2,235	2,320	9,755	
	1401			Transport	54	800	1,000	1,100	1,150	4,050	
	1402			Postal and Communication	202	1,300	500	515	530	2,845	
	1403			Electricity & Water	2	500	300	310	315	1,425	
	1409			Other	149	500	300	310	325	1,435	
				Capital Expenditure	1,281	87,000	2,200	2,285	2,425	93,910	
				Rehabilitation and Improvement of Capital Assets	430	5,000	1,200	1,285	1,325	8,810	
	2001			Buildings and Structures		2,500	500	525	550	4,075	
	2002			Plant, Machinery and Equipment	63	200	100	110	115	525	
	2003			Vehicles	367	2,300	600	650	660	4,210	
				Acquisition of Capital Assets	852	82,000	1,000	1,000	1,100	85,100	
	2101			Vehicles		78,000				78,000	
	2102			Furniture and Office Equipment	627	2,000	500	500	550	3,550	
	2103			Plant, Machinery and Equipment	224	2,000	500	500	550	3,550	
				Total Expenditure	6,458	121,385	28,680	29,047	30,022	209,134	
				Total Financing	6,458	121,385	28,680	29,047	30,022	209,134	
				Domestic	6,458	121,385	28,680	29,047	30,022	209,134	
11	Domestic Funds				6,458	121,385	28,680	29,047	30,022	209,134	

HEAD - 196 Minister of Science, Technology and Research

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	123,016	133,650	166,951	172,275	178,095	650,971
				Personal Emoluments	50,107	54,600	62,700	63,925	65,090	246,315
	1001			Salaries and Wages	22,495	26,000	35,000	36,750	38,590	136,340
	1002			Overtime and Holiday Payments	1,699	1,000	1,500	1,500	1,500	5,500
	1003			Other Allowances	25,913	27,600	26,200	25,675	25,000	104,475
				Travelling Expenses	2,304	2,000	2,235	2,445	2,560	9,240
	1101			Domestic	325	500	235	245	260	1,240
	1102			Foreign	1,978	1,500	2,000	2,200	2,300	8,000
				Supplies	3,855	5,850	5,090	5,510	5,730	22,180
	1201			Stationery and Office Requisites	1,666	2,350	2,000	2,200	2,300	8,850
	1202			Fuel	1,649	2,800	2,600	2,800	2,900	11,100
	1203			Diets and Uniforms	100	200	110	110	120	540
	1205			Other	440	500	380	400	410	1,690
				Maintenance Expenditure	3,801	3,700	3,400	3,625	3,800	14,525
	1301			Vehicles	3,598	3,000	3,000	3,200	3,300	12,500
	1302			Plant and Machinery	173	300	200	200	250	950
	1303			Buildings and Structures	30	400	200	225	250	1,075
				Services	60,472	65,000	91,026	94,270	98,165	348,461
	1401			Transport	729	1,000	1,800	2,000	2,050	6,850
	1402			Postal and Communication	5,299	6,000	5,500	6,000	6,500	24,000
	1403			Electricity & Water	5,856	7,000	7,000	7,250	7,400	28,650
	1404			Rents and Local Taxes	42,000	45,000	60,000	62,000	65,000	232,000
	1408			Lease rental for Vehicle Procured Under Operational Leasing			11,376	11,520	11,665	34,561
	1409			Other	6,587	6,000	5,350	5,500	5,550	22,400
				Transfers	2,478	2,500	2,500	2,500	2,750	10,250
	1502			Retirements Benefits	41					
	1506			Property Loan Interest to Public Servants	2,438	2,500	2,500	2,500	2,750	10,250
				Capital Expenditure	6,756	8,700	6,200	7,150	7,275	29,325
				Rehabilitation and Improvement of Capital Assets	1,986	2,700	2,700	3,050	3,050	11,500
	2001			Buildings and Structures	200	300	1,000	1,200	1,200	3,700
	2002			Plant, Machinery and Equipment	139	300	700	750	750	2,500
	2003			Vehicles	1,646	2,100	1,000	1,100	1,100	5,300
				Acquisition of Capital Assets	3,907	4,000	1,000	1,350	1,425	7,775
	2102			Furniture and Office Equipment	3,473	3,000	500	750	800	5,050
	2103			Plant, Machinery and Equipment	434	1,000	500	600	625	2,725
				Capacity Building	863	2,000	2,500	2,750	2,800	10,050
	2401			Staff Training	863	2,000	2,500	2,750	2,800	10,050
				Total Expenditure	129,772	142,350	173,151	179,425	185,370	680,296
				Total Financing	129,772	142,350	173,151	179,425	185,370	680,296
				Domestic	129,772	142,350	173,151	179,425	185,370	680,296
11	Domestic Funds				129,772	142,350	173,151	179,425	185,370	680,296

HEAD - 196 Minister of Science, Technology and Research

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure			25,935	26,755	27,025		79,715
				Personal Emoluments			14,875	14,945	14,755		44,575
	1001			Salaries and Wages			5,900	6,195	6,505		18,600
	1002			Overtime and Holiday Payments			1,000	1,000	1,000		3,000
	1003			Other Allowances			7,975	7,750	7,250		22,975
				Travelling Expenses			2,550	2,700	2,800		8,050
	1101			Domestic			550	600	600		1,750
	1102			Foreign			2,000	2,100	2,200		6,300
				Supplies			4,230	4,505	4,685		13,420
	1201			Stationery and Office Requisites			200	225	250		675
	1202			Fuel			4,000	4,250	4,400		12,650
	1203			Diets and Uniforms			30	30	35		95
				Maintenance Expenditure			1,675	1,780	1,840		5,295
	1301			Vehicles			1,500	1,600	1,650		4,750
	1302			Plant and Machinery			75	80	85		240
	1303			Buildings and Structures			100	100	105		305
				Services			2,600	2,720	2,835		8,155
	1401			Transport			1,200	1,250	1,300		3,750
	1402			Postal and Communication			500	535	560		1,595
	1403			Electricity & Water			500	530	560		1,590
	1404			Rents and Local Taxes			250	255	260		765
	1409			Other			150	150	155		455
				Transfers			5	105	110		220
	1502			Retirements Benefits				100	105		205
	1506			Property Loan Interest to Public Servants			5	5	5		15
				Capital Expenditure			2,875	3,125	3,425		9,425
				Rehabilitation and Improvement of Capital Assets			1,875	2,125	2,225		6,225
	2001			Buildings and Structures			1,000	1,200	1,250		3,450
	2002			Plant, Machinery and Equipment			125	125	125		375
	2003			Vehicles			750	800	850		2,400
				Acquisition of Capital Assets			1,000	1,000	1,200		3,200
	2102			Furniture and Office Equipment			500	500	600		1,600
	2103			Plant, Machinery and Equipment			500	500	600		1,600
				Total Expenditure			28,810	29,880	30,450		89,140
				Total Financing			28,810	29,880	30,450		89,140
				Domestic			28,810	29,880	30,450		89,140
11				Domestic Funds			28,810	29,880	30,450		89,140

HEAD - 196 Minister of Science, Technology and Research

02 - Development Activities

03 - Science and Technology Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
				Recurrent Expenditure	410,576	461,864	448,794	452,335	457,175	1,820,168
1				Vidatha Programme	410,576	433,350	445,641	452,335	457,175	1,788,501
	1001			Salaries and Wages	152,939	157,000	197,000	202,910	208,990	765,900
	1002			Overtime and Holiday Payments	1,642	1,000	1,200	1,200	1,200	4,600
	1003			Other Allowances	207,893	220,000	189,620	187,930	184,700	782,250
	1101			Domestic	8,806	9,000	9,000	9,270	9,300	36,570
	1102			Foreign	1,487	500	500	500	550	2,050
	1201			Stationery and Office Requisites	1,465	3,000	2,500	2,575	2,625	10,700
	1202			Fuel	1,101	2,800	2,500	2,600	2,700	10,600
	1203			Diets and Uniforms	48	830	800	800	800	3,230
	1205			Other	251	500	600	600	600	2,300
	1301			Vehicles	1,497	1,000	1,600	1,700	1,750	6,050
	1302			Plant and Machinery	117	700	200	210	215	1,325
	1303			Buildings and Structures	650	1,000	1,000	1,000	1,000	4,000
	1401			Transport	75	200	1,360	1,375	1,425	4,360
	1402			Postal and Communication	11,807	13,220	13,000	13,650	14,335	54,205
	1403			Electricity & Water	2,699	4,000	4,000	4,200	4,410	16,610
	1404			Rents and Local Taxes	14,849	14,000	16,000	16,800	17,500	64,300
	1409			Other	399	500	661	665	675	2,501
	1502			Retirements Benefits	65	100	100	100	100	400
	1506			Property Loan Interest to Public Servants	2,785	4,000	4,000	4,250	4,300	16,550
14				Coordinating Secretariat for Science Technology and Innovation		28,514	3,153			31,667
	1001			Salaries and Wages		14,153	1,712			15,865
	1002			Overtime and Holiday Payments		45	1			46
	1003			Other Allowances		9,260	767			10,027
	1101			Domestic		90	20			110
	1201			Stationery and Office Requisites		450	50			500
	1202			Fuel		450				450
	1302			Plant and Machinery			20			20
	1401			Transport		1,485	250			1,735
	1402			Postal and Communication		2,431	250			2,681
	1409			Other		150	83			233
				Capital Expenditure	604,315	1,399,600	1,397,600	1,453,750	2,063,625	6,314,575
1				Vidatha Programme	70,648	66,800	52,500	58,750	62,625	240,675
	2001			Buildings and Structures	2,506	3,500	2,500	2,600	2,650	11,250
	2002			Plant, Machinery and Equipment	122	750	500	600	600	2,450
	2003			Vehicles	154	50		50	75	175
	2102			Furniture and Office Equipment	8,823	10,000	1,000	1,500	1,600	14,100
	2103			Plant, Machinery and Equipment	698	2,500	1,000	1,000	1,200	5,700
	2104			Buildings and Structures	33,057	20,000	17,500	18,000	18,500	74,000
	2502			Investments	25,288	30,000				30,000
					25,288	30,000				30,000
	2507			Research and Development			30,000	35,000	38,000	103,000
	01			Knowledge Transfer and other development activities			30,000	35,000	38,000	103,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
2				Scientific Development Programmes	30,478	35,000	75,000	80,500	86,000	276,500	
	2502			Investments	30,478 30,478	35,000				35,000	
		06		Science and Technology popularisation Programme		6,000				6,000	
		07		Scientific Training		8,000				8,000	
		13		Science & Technology collaboration under bilateral and multilateral cooperation		20,000				20,000	
			13			1,000				1,000	
	2507			Research and Development			75,000	80,500	86,000	241,500	
		01		Science and Technology Popularization Programme			30,000	32,000	35,000	97,000	
		02		Scientific Training			10,000	11,000	12,000	33,000	
		03		Science & Technology Collaboration under bilateral and multilateral Cooperation			20,000	21,000	21,500	62,500	
		04		Facilitation of Research Projects			15,000	16,500	17,500	49,000	
5				Nanotechnology Programme	339,600	550,000	900,000	940,000	963,000	3,353,000	
	2102			Furniture and Office Equipment			200,000	205,000	208,000	613,000	
	2301			Equity Contribution			250,000	250,000	250,000	750,000	
	2502			Investments	339,600	550,000				550,000	
	2506			Infrastructure Development			350,000	325,000	300,000	975,000	
	2507			Research and Development			100,000	160,000	205,000	465,000	
9				Techno Entrepreneurship Development	4,801	2,000		2,500	3,000	7,500	
	2502			Investments	4,801	2,000				2,000	
	2507			Research and Development				2,500	3,000	5,500	
10				Implementation of R & D Investment Framework	4,875	20,000	15,000	20,000	25,000	80,000	
	2502			Investments	4,875	20,000				20,000	
	2507			Research and Development			15,000	20,000	25,000	60,000	
11				Implementation of CKDU Mitigation Action Plan	3,914						
	2502			Investments	3,914						
12				Establishment of National Science Center	150,000	175,000	300,000	300,000	870,000	1,645,000	
	2502			Investments	150,000	175,000				175,000	
	2507			Research and Development			300,000	300,000	870,000	1,470,000	
14				Coordinating Secretariat for Science Technology and Innovation		800	100			900	
	2502			Investments		800				800	
	2507			Research and Development			100			100	
15				Assist Research in Diabetes, Dengue CKDU and Cancer (2016 Budget Proposal No. 361)		250,000				250,000	
	2502			Investments		250,000				250,000	
16				Quality Assurance of Imported Products (2016 Budget Proposal No.528)		200,000	35,000	30,000	30,000	295,000	
	2103			Plant, Machinery and Equipment		200,000	20,000	20,000	20,000	260,000	
		01		Sri Lanka Standards Institute		95,000				95,000	
		02		Industrial Technology Institute		95,000	20,000	20,000	20,000	155,000	
		03		Sri Lanka Institute of Nanotechnology (pvt) Ltd.		10,000				10,000	
	2105			Land and Land Improvements			15,000	10,000	10,000	35,000	
		01		Sri Lanka Standards Institute			15,000	10,000	10,000	35,000	
17				Prototype manufacturing of solar pannels			20,000	22,000	24,000	66,000	
	2507			Research and Development			20,000	22,000	24,000	66,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
18				Innovation Accelerator Fund - Seed Capital (2016 Budget Proposal No. 371)		100,000					100,000
	2502			Investments		100,000					100,000
Total Expenditure					1,014,891	1,861,464	1,846,394	1,906,085	2,520,800		8,134,743
Total Financing					1,014,891	1,861,464	1,846,394	1,906,085	2,520,800		8,134,743
Domestic					1,014,891	1,860,464	1,846,394	1,906,085	2,520,800		8,133,743
11	Domestic Funds				1,014,891	1,860,464	1,846,394	1,906,085	2,520,800		8,133,743
	Foreign					1,000					1,000
13	Foreign Grants					1,000					1,000

HEAD - 196 Minister of Science, Technology and Research

02 - Development Activities

04 - Contribution to Research and Development Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	870,884	1,013,000	1,095,000	1,113,000	1,129,000	4,350,000	
1				Industrial Technology Institute	230,000	233,000	240,000	245,000	248,000	966,000	
	1503			Public Institutions	230,000	233,000	240,000	245,000	248,000	966,000	
2				National Engineering Research & Development Centre	198,184	263,000	288,000	292,000	297,000	1,140,000	
	1503			Public Institutions	198,184	263,000	288,000	292,000	297,000	1,140,000	
3				National Science Foundation	106,032	136,000	136,000	140,000	140,000	552,000	
	1503			Public Institutions	106,032	136,000	136,000	140,000	140,000	552,000	
4				National Science & Technology Commission	19,795	25,000	30,000	30,000	32,000	117,000	
	1503			Public Institutions	19,795	25,000	30,000	30,000	32,000	117,000	
5				Arthur.C.Clarke Institution for Modern Technology	111,500	112,000	130,000	133,000	135,000	510,000	
	1503			Public Institutions	111,500	112,000	130,000	133,000	135,000	510,000	
6				National Institute of Fundamental Studies	154,000	176,000	188,000	188,000	190,000	742,000	
	1503			Public Institutions	154,000	176,000	188,000	188,000	190,000	742,000	
7				National Research Council	16,852	19,000	22,000	22,000	22,000	85,000	
	1503			Public Institutions			22,000	22,000	22,000	66,000	
	1508			Other	16,852	19,000				19,000	
8				Sri Lanka Inventors Commission	22,313	32,000	41,000	42,000	43,000	158,000	
	1503			Public Institutions	22,313	32,000	41,000	42,000	43,000	158,000	
9				Sri Lanka Accreditation Board for Conformity Assessment	12,208	17,000	20,000	21,000	22,000	80,000	
	1503			Public Institutions	12,208	17,000	20,000	21,000	22,000	80,000	
				Capital Expenditure	1,087,642	1,354,000	1,031,750	1,101,500	1,132,000	4,619,250	
1				Industrial Technology Institute	298,564	531,000	200,000	250,000	260,000	1,241,000	
	2201			Public Institutions	298,564	531,000	200,000	250,000	260,000	1,241,000	
2				National Engineering Research & Development Centre	43,569	50,000	57,000	57,000	58,000	222,000	
	2201			Public Institutions	43,569	50,000	57,000	57,000	58,000	222,000	
3				National Science Foundation	234,800	250,000	260,000	263,000	265,000	1,038,000	
	2201			Public Institutions	234,800	250,000	260,000	263,000	265,000	1,038,000	
4				National Science & Technology Commission	2,729	11,000	13,750	14,000	14,500	53,250	
	2201			Public Institutions	2,729	11,000	13,750	14,000	14,500	53,250	
5				Arthur.C.Clarke Institution for Modern Technology	62,959	80,000	100,000	105,000	110,000	395,000	
	2201			Public Institutions	62,959	80,000	100,000	105,000	110,000	395,000	
6				National Institute of Fundamental Studies	136,001	140,000	99,000	100,000	102,000	441,000	
	2201			Public Institutions	136,001	140,000	99,000	100,000	102,000	441,000	
7				National Research Council	277,500	230,000	200,000	205,000	210,000	845,000	
	2201			Public Institutions			200,000	205,000	210,000	615,000	
	2202			Development Assistance	277,500	230,000				230,000	
8				Sri Lanka Inventors Commission	30,270	60,000	100,000	105,000	110,000	375,000	
	2201			Public Institutions	30,270	60,000	100,000	105,000	110,000	375,000	
9				Sri Lanka Accreditation Board for Conformity Assessment	1,250	2,000	2,000	2,500	2,500	9,000	
	2201			Public Institutions	1,250	2,000	2,000	2,500	2,500	9,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
Total Expenditure					1,958,526	2,367,000	2,126,750	2,214,500	2,261,000	8,969,250	
Total Financing					1,958,526	2,367,000	2,126,750	2,214,500	2,261,000	8,969,250	
Domestic					1,958,526	2,367,000	2,126,750	2,214,500	2,261,000	8,969,250	
11	Domestic Funds				1,958,526	2,367,000	2,126,750	2,214,500	2,261,000	8,969,250	

* National Research Council has been established as a legal entity as per the National Research Council of Sri Lanka Act No 11 of 2016

HEAD - 196 Minister of Science, Technology and Research

02 - Development Activities

05 - Planetarium

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	16,128	17,000	19,150	19,700	20,160	76,010	
				Personal Emoluments	7,189	7,630	9,500	9,715	9,945	36,790	
	1001			Salaries and Wages	3,029	3,000	5,700	5,985	6,285	20,970	
	1002			Overtime and Holiday Payments	162	330	300	300	300	1,230	
	1003			Other Allowances	3,998	4,300	3,500	3,430	3,360	14,590	
				Travelling Expenses	778	400	1,000	1,075	1,090	3,565	
	1101			Domestic	91	300	200	225	230	955	
	1102			Foreign	687	100	800	850	860	2,610	
				Supplies	398	525	500	535	585	2,145	
	1201			Stationery and Office Requisites	65	100	100	110	125	435	
	1202			Fuel	210	300	250	275	300	1,125	
	1203			Diets and Uniforms	24	25	50	50	60	185	
	1205			Other	100	100	100	100	100	400	
				Maintenance Expenditure	376	695	600	600	640	2,535	
	1301			Vehicles	293	295	350	350	375	1,370	
	1302			Plant and Machinery	75	100	100	100	110	410	
	1303			Buildings and Structures	8	300	150	150	155	755	
				Services	7,177	7,500	7,300	7,525	7,650	29,975	
	1402			Postal and Communication	400	500	500	525	550	2,075	
	1403			Electricity & Water	3,190	3,700	3,200	3,400	3,500	13,800	
	1409			Other	3,587	3,300	3,600	3,600	3,600	14,100	
				Transfers	210	250	250	250	250	1,000	
	1506			Property Loan Interest to Public Servants	210	250	250	250	250	1,000	
				Capital Expenditure	22,358	35,200	54,000	29,500	25,000	143,700	
				Rehabilitation and Improvement of Capital Assets	2,586	15,500	11,500	9,000	8,500	44,500	
	2001			Buildings and Structures	2,375	10,000	10,000	7,500	7,000	34,500	
	2002			Plant, Machinery and Equipment	125	5,000	1,000	1,000	1,000	8,000	
	2003			Vehicles	87	500	500	500	500	2,000	
				Acquisition of Capital Assets	1,073	19,500	19,500	16,000	11,000	66,000	
	2102			Furniture and Office Equipment	767	500	500	500	500	2,000	
	2103			Plant, Machinery and Equipment	306	15,000	12,000	10,000	8,000	45,000	
	2104			Buildings and Structures		4,000				4,000	
	2105			Land and Land Improvements			5,000	4,000	2,000	11,000	
	2106			Software Development			2,000	1,500	500	4,000	
				Capacity Building	4	200	1,000	1,000	1,500	3,700	
	2401			Staff Training	4	200	1,000	1,000	1,500	3,700	
				Other Capital Expenditure			1,500	1,500	2,000	5,000	
	2506			Infrastructure Development			1,500	1,500	2,000	5,000	
1				Installation of a 4D Digital Projectors	18,695		18,500			18,500	
	2502			Investments	18,695						
	2507			Research and Development			18,500			18,500	
2				International Cooperation for Science and Development			2,000	2,000	2,000	6,000	
	2507			Research and Development			2,000	2,000	2,000	6,000	
				Total Expenditure	38,486	52,200	73,150	49,200	45,160	219,710	
				Total Financing	38,486	52,200	73,150	49,200	45,160	219,710	
				Domestic	38,486	52,200	73,150	49,200	45,160	219,710	
11				Domestic Funds	38,486	52,200	73,150	49,200	45,160	219,710	

**Ministry of Skills Development and
Vocational Training**

ESTIMATES 2017

Ministry of Skills Development and Vocational Training

Key Functions

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

Department

Department of Technical Education and Training

Statutory Boards / Institutions

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

Ministry of Skills Development and Vocational Training

(a) Outcome of the Ministry

A skilled labour force by empowering youth with skills education, vocational and technical training.

(b) General Information

Department / Institutes	No. of Centers
Department of Technical Training	39
National Apprentice and Industrial Training Authority	77
Vocational Training Authority	232
Ceylon German Technical Training Institute	2
Sri Lanka Institute of Printers	2
Ocean University	8
University of Vocational Technology	1
University Colleges	5
National Institute of Business Management / National School of Business Management	6
Total	372

Source : Ministry of Skills Development and Vocational Training

Details of Tertiary & Vocational Education Training Students

Institute	Apprentices Passed out		Target Intake	
	2014	2015	2016	2017
Department of Technical Education and Training	18,882	15,834	25,340	26,391
Vocational Training Authority	22,133	24,724	35,460	35,205
National Apprentice and Industrial Training Authority	24,250	14,203	27,625	28,000
National Institute of Business Management	6,370	8,045	9,800	10,025
University of Vocational Technology	140	1,448	920	670
Ceylon German Technical Training Institute	3,479	2,716	4,400	4,500
Ocean University	991	168	1,277	1,987
Sri Lanka Institute of Printing	601	346	767	805
National School of Business Management	665	1,230	2,750	6,500
Total	77,511	68,714	108,339	114,083

Source: Department of Census and Statistics (Statistical Handbook 2016), Ministry of Skills Development and Vocational Training

(c) Major Projects

Project	2017 Provision Rs. Mn	Target 2017	KPI
Skills Sector Development Programme	2,175	Training of 1600 instructors	No. of instructors/academics trained
		Establishment of 16 centers	No of facilities provided
		Rehabilitation of 24 training centers	No. of centers rehabilitate
		404 centers	No. of QMS installed centers
		4 centers	No. of Industry Sector Councils
		Development of Center Management Software	Timely available data and information of TVET sector
		Training of trainers 4000/ 2800 placements	No. of persons trained / No. of job placements
		Issuance of 5000 RPL certificates	No. of Recognition of Prior Learning (RPL) certificates issued
Establishment of Colombo Vocational Training Center and Gampaha Technical College	550	Partially Completed/Renovated Buildings	Percentage of Physical Progress
Construction of Buildings for Anamaduwa Technical College	170	Partially Completed Buildings	Percentage of Physical Progress
Self-Employment Promotion Initiative (SEPI) Programme	100	Provide loan facilities to 225 beneficiaries	No of loans issued and the No of beneficiaries who receive the loans

(d) Employment Profile*

Ministry/ Department/ Institution	A	B	C	D	Total
Ministry of Skills Development and Vocational Training	21	2	365	36	424
Department of Technical Training	628	34	879	960	2,501
University of Vocational Technology	17	2	38	100	157
National Apprentice and Industrial Training Authority	4	162	594	119	879
Vocational Training Authority	6	73	1,635	217	1,931
Ocean University	9	44	82	80	215
Ceylon German Technical Training Institute	6	50	148	45	249
Tertiary & Vocational Education Commission	7	20	43	21	91
Total	698	387	3,784	1,578	6,447

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

Ministry of Skills Development and Vocational Training

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Recurrent Expenditure	4,446,871	5,502,221	5,693,127	5,835,765	5,959,460	22,990,573
Personal Emoluments	1,499,945	1,777,333	1,819,150	1,837,250	1,856,050	7,289,783
Salaries and Wages	622,053	733,066	997,000	1,013,500	1,031,000	3,774,566
Overtime and Holiday Payments	6,012	12,800	9,650	10,250	11,050	43,750
Other Allowances	871,880	1,031,466	812,500	813,500	814,000	3,471,466
Travelling Expenses	10,790	18,270	18,850	20,050	21,300	78,470
Domestic	8,448	11,200	10,550	11,100	11,700	44,550
Foreign	2,341	7,070	8,300	8,950	9,600	33,920
Supplies	60,140	87,485	75,950	81,075	85,750	330,260
Stationery and Office Requisites	21,721	26,700	25,000	27,200	28,350	107,250
Fuel	13,228	28,800	26,500	28,150	30,400	113,850
Diets and Uniforms	1,410	1,985	1,950	2,225	2,500	8,660
Other	23,781	30,000	22,500	23,500	24,500	100,500
Maintenance Expenditure	20,318	33,950	34,700	38,725	42,350	149,725
Vehicles	8,674	15,800	16,500	18,000	19,500	69,800
Plant and Machinery	7,328	10,000	10,700	12,600	14,000	47,300
Buildings and Structures	4,315	8,150	7,500	8,125	8,850	32,625
Services	128,150	202,265	189,256	199,985	211,870	803,376
Transport	4,783	20,350	21,500	23,550	26,150	91,550
Postal and Communication	12,257	18,900	18,500	20,100	21,750	79,250
Electricity & Water	52,580	75,900	72,000	74,850	77,700	300,450
Rents and Local Taxes	1,466	1,915	3,445	3,585	3,770	12,715
Lease rental for Vehicle Procured Under Operational Leasing			4,140	4,250	4,400	12,790
Other	57,064	85,200	69,671	73,650	78,100	306,621
Transfers	2,727,527	3,382,918	3,554,221	3,657,580	3,740,940	14,335,659
Welfare Programmes	171,529	238,050	213,000	221,250	229,500	901,800
Retirements Benefits	249	120	120	130	140	510
Public Institutions	2,492,767	3,068,943	3,274,195	3,365,000	3,435,000	13,143,138
Development Subsidies	31,668	39,505	33,306	35,500	38,500	146,811
Subscriptions and Contributions Fee	11,336	12,000	12,000	12,500	13,000	49,500
Property Loan Interest to Public Servants	19,977	24,300	21,600	23,200	24,800	93,900
Other Recurrent Expenditure	2		1,000	1,100	1,200	3,300
Losses and Write off	2					
Implementation of the Official Languages Policy			1,000	1,100	1,200	3,300
Capital Expenditure	3,920,428	9,797,850	3,897,450	4,186,550	4,417,900	22,299,750
Rehabilitation and Improvement of Capital Assets	63,766	104,000	95,800	100,500	106,300	406,600
Buildings and Structures	42,726	81,000	70,750	73,300	76,900	301,950
Plant, Machinery and Equipment	11,042	9,700	10,630	11,550	12,600	44,480
Vehicles	9,997	13,300	14,420	15,650	16,800	60,170
Acquisition of Capital Assets	498,402	3,217,800	764,250	823,700	843,300	5,649,050
Vehicles		105,000				105,000
Furniture and Office Equipment	26,853	365,700	27,000	28,750	30,600	452,050
Plant, Machinery and Equipment	19,593	126,100	17,250	18,950	20,700	183,000
Buildings and Structures	451,956	2,621,000	720,000	776,000	792,000	4,909,000
Capital Transfers	415,474	680,750	726,500	787,500	848,500	3,043,250
Public Institutions	415,474	680,750	726,500	787,500	848,500	3,043,250
Acquisition of Financial Assets	30,000	75,000	100,000	105,000	110,000	390,000
On - Lending	30,000	75,000	100,000	105,000	110,000	390,000

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Capacity Building	14,017	221,300	35,900	37,850	39,800	334,850
Staff Training	14,017	221,300	35,900	37,850	39,800	334,850
Other Capital Expenditure	2,898,769	5,499,000	2,175,000	2,332,000	2,470,000	12,476,000
Investments	2,898,769	5,499,000				5,499,000
Other			2,175,000	2,332,000	2,470,000	6,977,000
Total Expenditure	8,367,299	15,300,071	9,590,577	10,022,315	10,377,360	45,290,323
Total Financing	8,367,299	15,300,071	9,590,577	10,022,315	10,377,360	45,290,323
Domestic	8,005,435	13,100,071	9,090,577	9,472,315	9,817,360	41,480,323
Foreign	361,864	2,200,000	500,000	550,000	560,000	3,810,000

Ministry of Skills Development and Vocational Training
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
197-	Minister of Skills Development and Vocational Training						
	Operational Activities	3,304,262	4,404,951	4,551,565	4,722,425	4,873,450	18,552,391
	Recurrent Expenditure	2,849,057	3,603,101	3,809,015	3,916,775	4,004,500	15,333,391
	Capital Expenditure	455,205	801,850	742,550	805,650	868,950	3,219,000
	Development Activities	3,143,877	8,388,000	2,847,000	3,065,000	3,224,000	17,524,000
	Capital Expenditure	3,143,877	8,388,000	2,847,000	3,065,000	3,224,000	17,524,000
	Total Expenditure	6,448,140	12,792,951	7,398,565	7,787,425	8,097,450	36,076,391
	Recurrent Expenditure	2,849,057	3,603,101	3,809,015	3,916,775	4,004,500	15,333,391
	Capital Expenditure	3,599,082	9,189,850	3,589,550	3,870,650	4,092,950	20,743,000
215-	Department of Technical Education and Training						
	Operational Activities	192,414	220,870	237,641	248,305	259,040	965,856
	Recurrent Expenditure	179,500	206,870	212,691	221,455	230,390	871,406
	Capital Expenditure	12,915	14,000	24,950	26,850	28,650	94,450
	Development Activities	1,726,744	2,286,250	1,954,371	1,986,585	2,020,870	8,248,076
	Recurrent Expenditure	1,418,314	1,692,250	1,671,421	1,697,535	1,724,570	6,785,776
	Capital Expenditure	308,431	594,000	282,950	289,050	296,300	1,462,300
	Total Expenditure	1,919,159	2,507,120	2,192,012	2,234,890	2,279,910	9,213,932
	Recurrent Expenditure	1,597,814	1,899,120	1,884,112	1,918,990	1,954,960	7,657,182
	Capital Expenditure	321,345	608,000	307,900	315,900	324,950	1,556,750
	Grand Total	8,367,299	15,300,071	9,590,577	10,022,315	10,377,360	45,290,323
	Total Recurrent	4,446,871	5,502,221	5,693,127	5,835,765	5,959,460	22,990,573
	Total Capital	3,920,428	9,797,850	3,897,450	4,186,550	4,417,900	22,299,750

Head 197 - Minister of Skills Development and Vocational Training

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016- 2019 Total
				Projections		
Recurrent Expenditure	2,849,057	3,603,101	3,809,015	3,916,775	4,004,500	15,333,391
Personal Emoluments	199,060	267,453	280,450	285,650	291,850	1,125,403
Salaries and Wages	89,078	118,401	154,000	160,500	168,000	600,901
Overtime and Holiday Payments	1,458	6,600	3,450	3,650	3,850	17,550
Other Allowances	108,524	142,451	123,000	121,500	120,000	506,951
Travelling Expenses	5,594	11,470	12,150	12,850	13,600	50,070
Domestic	4,270	5,900	5,350	5,600	5,900	22,750
Foreign	1,323	5,570	6,800	7,250	7,700	27,320
Supplies	7,676	17,785	16,850	18,000	19,100	71,735
Stationery and Office Requisites	2,767	6,700	5,500	5,850	6,150	24,200
Fuel	4,836	10,800	11,000	11,700	12,400	45,900
Diets and Uniforms	74	285	350	450	550	1,635
Maintenance Expenditure	4,282	10,700	12,950	14,975	16,550	55,175
Vehicles	3,092	7,000	7,500	8,250	9,000	31,750
Plant and Machinery	983	2,000	3,500	4,600	5,200	15,300
Buildings and Structures	208	1,700	1,950	2,125	2,350	8,125
Services	9,621	33,300	37,920	40,200	42,700	154,120
Transport	1,391	4,100	5,000	5,550	6,150	20,800
Postal and Communication	2,182	6,100	6,500	7,100	7,750	27,450
Electricity & Water	2,721	11,900	11,000	11,600	12,200	46,700
Rents and Local Taxes			530	550	600	1,680
Lease rental for Vehicle Procured Under Operational Leasing			4,140	4,250	4,400	12,790
Other	3,328	11,200	10,750	11,150	11,600	44,700
Transfers	2,622,822	3,262,393	3,447,695	3,544,000	3,619,500	13,873,588
Welfare Programmes	124,867	188,250	168,000	173,250	178,500	708,000
Public Institutions	2,492,767	3,068,943	3,274,195	3,365,000	3,435,000	13,143,138
Property Loan Interest to Public Servants	5,188	5,200	5,500	5,750	6,000	22,450
Other Recurrent Expenditure	2		1,000	1,100	1,200	3,300
Losses and Write off	2					
Implementation of the Official Languages Policy			1,000	1,100	1,200	3,300
Capital Expenditure	3,599,082	9,189,850	3,589,550	3,870,650	4,092,950	20,743,000
Rehabilitation and Improvement of Capital Assets	18,123	49,500	7,800	8,950	10,150	76,400
Buildings and Structures	13,867	44,500	2,750	3,050	3,400	53,700
Plant, Machinery and Equipment	2,670	700	2,050	2,450	2,850	8,050
Vehicles	1,586	4,300	3,000	3,450	3,900	14,650
Acquisition of Capital Assets	234,668	2,689,300	555,250	610,950	626,800	4,482,300
Vehicles		105,000				105,000
Furniture and Office Equipment	4,979	291,200	3,000	3,450	3,900	301,550
Plant, Machinery and Equipment	4,255	103,100	2,250	2,500	2,900	110,750
Buildings and Structures	225,435	2,190,000	550,000	605,000	620,000	3,965,000
Capital Transfers	415,474	680,750	726,500	787,500	848,500	3,043,250
Public Institutions	415,474	680,750	726,500	787,500	848,500	3,043,250
Acquisition of Financial Assets	30,000	75,000	100,000	105,000	110,000	390,000
On - Lending	30,000	75,000	100,000	105,000	110,000	390,000
Capacity Building	2,048	196,300	25,000	26,250	27,500	275,050
Staff Training	2,048	196,300	25,000	26,250	27,500	275,050
Other Capital Expenditure	2,898,769	5,499,000	2,175,000	2,332,000	2,470,000	12,476,000
Investments	2,898,769	5,499,000				5,499,000
Other			2,175,000	2,332,000	2,470,000	6,977,000
Total Expenditure	6,448,140	12,792,951	7,398,565	7,787,425	8,097,450	36,076,391

Total Financing	6,448,140	12,792,951	7,398,565	7,787,425	8,097,450	36,076,391
Domestic	6,106,275	10,592,951	6,898,565	7,237,425	7,537,450	32,266,391
Foreign	341,864	2,200,000	500,000	550,000	560,000	3,810,000

Employment Profile

Category	Approved	Actual
Senior Level	26	21
Tertiary Level	4	2
Secondary Level	437	365
Primary Level	42	36
Total	509	424

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 197 Minister of Skills Development and Vocational Training

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	13,831	28,725	28,600	31,700	35,300	124,325	
				Personal Emoluments	6,942	14,025	13,250	14,500	16,250	58,025	
	1001			Salaries and Wages	3,215	7,122	7,500	8,500	10,000	33,122	
	1002			Overtime and Holiday Payments	434	1,750	1,750	1,750	1,750	7,000	
	1003			Other Allowances	3,292	5,153	4,000	4,250	4,500	17,903	
				Travelling Expenses	747	3,500	4,100	4,450	4,800	16,850	
	1101			Domestic	122	500	600	700	800	2,600	
	1102			Foreign	625	3,000	3,500	3,750	4,000	14,250	
				Supplies	2,457	4,800	4,800	5,125	5,450	20,175	
	1201			Stationery and Office Requisites	509	750	750	800	850	3,150	
	1202			Fuel	1,947	4,000	4,000	4,250	4,500	16,750	
	1203			Diets and Uniforms		50	50	75	100	275	
				Maintenance Expenditure	1,513	1,850	1,950	2,275	2,600	8,675	
	1301			Vehicles	1,460	1,500	1,500	1,750	2,000	6,750	
	1302			Plant and Machinery	29	250	250	300	350	1,150	
	1303			Buildings and Structures	25	100	200	225	250	775	
				Services	2,173	4,550	4,500	5,350	6,200	20,600	
	1401			Transport	428	800	1,000	1,250	1,500	4,550	
	1402			Postal and Communication	360	1,300	1,500	1,750	2,000	6,550	
	1403			Electricity & Water	808	1,950	1,500	1,750	2,000	7,200	
	1409			Other	578	500	500	600	700	2,300	
				Capital Expenditure	1,470	73,200	3,300	4,050	5,000	85,550	
				Rehabilitation and Improvement of Capital Assets	383	2,200	2,050	2,500	3,000	9,750	
	2001			Buildings and Structures	279	500	750	850	1,000	3,100	
	2002			Plant, Machinery and Equipment		200	300	400	500	1,400	
	2003			Vehicles	104	1,500	1,000	1,250	1,500	5,250	
				Acquisition of Capital Assets	1,087	71,000	1,250	1,550	2,000	75,800	
	2101			Vehicles		70,000				70,000	
	2102			Furniture and Office Equipment	1,087	500	1,000	1,250	1,500	4,250	
	2103			Plant, Machinery and Equipment		500	250	300	500	1,550	
				Total Expenditure	15,302	101,925	31,900	35,750	40,300	209,875	
				Total Financing	15,302	101,925	31,900	35,750	40,300	209,875	
				Domestic	15,302	101,925	31,900	35,750	40,300	209,875	
11	Domestic Funds				15,302	101,925	31,900	35,750	40,300	209,875	

HEAD - 197 Minister of Skills Development and Vocational Training

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	2,830,564	3,549,428	3,757,415	3,860,050	3,941,450	15,108,343	
				Personal Emoluments	189,151	241,000	255,500	258,600	261,700	1,016,800	
	1001			Salaries and Wages	84,477	105,300	140,000	145,000	150,000	540,300	
	1002			Overtime and Holiday Payments	985	3,100	1,500	1,600	1,700	7,900	
	1003			Other Allowances	103,688	132,600	114,000	112,000	110,000	468,600	
				Travelling Expenses	4,837	6,400	6,800	7,000	7,250	27,450	
	1101			Domestic	4,149	4,900	4,500	4,600	4,750	18,750	
	1102			Foreign	688	1,500	2,300	2,400	2,500	8,700	
				Supplies	4,115	8,185	7,250	7,750	8,150	31,335	
	1201			Stationery and Office Requisites	2,153	5,200	4,000	4,250	4,400	17,850	
	1202			Fuel	1,888	2,800	3,000	3,200	3,400	12,400	
	1203			Diets and Uniforms	74	185	250	300	350	1,085	
				Maintenance Expenditure	2,650	6,500	8,500	9,850	10,750	35,600	
	1301			Vehicles	1,513	3,500	4,000	4,250	4,500	16,250	
	1302			Plant and Machinery	954	1,500	3,000	4,000	4,500	13,000	
	1303			Buildings and Structures	183	1,500	1,500	1,600	1,750	6,350	
				Services	6,988	24,950	30,670	31,750	32,900	120,270	
	1401			Transport	819	2,500	3,500	3,700	3,900	13,600	
	1402			Postal and Communication	1,767	3,500	4,000	4,250	4,500	16,250	
	1403			Electricity & Water	1,854	9,000	9,000	9,250	9,500	36,750	
	1404			Rents and Local Taxes			530	550	600	1,680	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			4,140	4,250	4,400	12,790	
	1409			Other	2,547	9,950	9,500	9,750	10,000	39,200	
				Transfers	5,188	5,200	5,500	5,750	6,000	22,450	
	1506			Property Loan Interest to Public Servants	5,188	5,200	5,500	5,750	6,000	22,450	
				Other Recurrent Expenditure	2		1,000	1,100	1,200	3,300	
	1701			Losses and Write off	2						
	1703			Implementation of the Official Languages Policy			1,000	1,100	1,200	3,300	
1				Incentive for Lecturers & Stipend for Students in Vocational Education	124,867	188,250	168,000	173,250	178,500	708,000	
	1501			Welfare Programmes	124,867	188,250	168,000	173,250	178,500	708,000	
		01		<i>Incentive for Instructors</i>		<i>170,000</i>	<i>165,000</i>	<i>170,000</i>	<i>175,000</i>	<i>680,000</i>	
		02		<i>Incentive for Conducting Training</i>		<i>18,250</i>	<i>3,000</i>	<i>3,250</i>	<i>3,500</i>	<i>28,000</i>	
2				Tertiary and Vocational Education Commission	82,200	120,000	110,000	115,000	120,000	465,000	
	1503			Public Institutions	82,200	120,000	110,000	115,000	120,000	465,000	
3				Vocational Training Authority of Sri Lanka	1,162,000	1,275,000	1,305,195	1,320,000	1,325,000	5,225,195	
	1503			Public Institutions	1,162,000	1,275,000	1,305,195	1,320,000	1,325,000	5,225,195	
4				National Apprentice & Industrial Training Authority	685,000	881,943	1,000,000	1,015,000	1,025,000	3,921,943	
	1503			Public Institutions	685,000	881,943	1,000,000	1,015,000	1,025,000	3,921,943	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
11				University of Vocational Technology	254,567	417,000	424,000	460,000	490,000	1,791,000	
	1503			Public Institutions	254,567	417,000	424,000	460,000	490,000	1,791,000	
		01		University of Vocational Technology		177,000	195,000	210,000	215,000	797,000	
		02		University College of Jaffna		40,000	41,000	45,000	50,000	176,000	
		03		University College of Ratmalana		40,000	41,000	45,000	50,000	176,000	
		04		University College of Anuradhapura		40,000	40,000	42,500	45,000	167,500	
		05		University College of Kuliyaipitiya		40,000	41,000	45,000	50,000	176,000	
		06		University College of Matara		40,000	41,000	45,000	50,000	176,000	
		07		University College of Batangala		40,000	25,000	27,500	30,000	122,500	
12				Ocean University of Sri Lanka	139,000	175,000	225,000	235,000	245,000	880,000	
	1503			Public Institutions	139,000	175,000	225,000	235,000	245,000	880,000	
13				Ceylon German Technical Training Institute	170,000	200,000	210,000	220,000	230,000	860,000	
	1503			Public Institutions	170,000	200,000	210,000	220,000	230,000	860,000	
				Capital Expenditure	451,421	690,650	736,500	798,400	860,300	3,085,850	
				Rehabilitation and Improvement of Capital Assets	17,158	3,600	4,000	4,450	4,900	16,950	
	2001			Buildings and Structures	13,383	1,500	1,500	1,600	1,700	6,300	
	2002			Plant, Machinery and Equipment	2,293	300	1,500	1,750	2,000	5,550	
	2003			Vehicles	1,482	1,800	1,000	1,100	1,200	5,100	
				Acquisition of Capital Assets	6,415	5,000	3,000	3,200	3,400	14,600	
	2102			Furniture and Office Equipment	2,872	3,000	1,500	1,600	1,700	7,800	
	2103			Plant, Machinery and Equipment	3,543	2,000	1,500	1,600	1,700	6,800	
				Capacity Building	2,048	1,300	3,000	3,250	3,500	11,050	
	2401			Staff Training	2,048	1,300	3,000	3,250	3,500	11,050	
				Other Capital Expenditure	10,326						
	2502			Investments	10,326						
2				Tertiary and Vocational Education Commission	8,050	14,350	11,000	11,500	12,000	48,850	
	2201			Public Institutions	8,050	14,350	11,000	11,500	12,000	48,850	
3				Vocational Training Authority of Sri Lanka	121,500	150,000	160,000	170,000	180,000	660,000	
	2201			Public Institutions	121,500	150,000	160,000	170,000	180,000	660,000	
4				National Apprentice & Industrial Training Authority	59,350	120,000	120,000	130,000	140,000	510,000	
	2201			Public Institutions	59,350	120,000	120,000	130,000	140,000	510,000	
11				University of Vocational Technology	77,611	206,400	155,500	171,000	186,500	719,400	
	2201			Public Institutions	77,611	206,400	155,500	171,000	186,500	719,400	
		01		University of Vocational Technology		176,400	100,000	110,000	120,000	506,400	
		02		University College of Jaffna		5,000	5,500	6,000	7,000	23,500	
		03		University College of Ratmalana		5,000	10,500	11,000	11,500	38,000	
		04		University College of Anuradhapura		5,000	8,500	10,000	11,000	34,500	
		05		University College of Kuliyaipitiya		5,000	15,000	16,000	17,000	53,000	
		06		University College of Matara		5,000	11,000	12,000	13,000	41,000	
		07		University College of Batangala		5,000	5,000	6,000	7,000	23,000	
12				Ocean University of Sri Lanka	92,963	100,000	100,000	110,000	120,000	430,000	
	2201			Public Institutions	92,963	100,000	100,000	110,000	120,000	430,000	
13				Ceylon German Technical Training Institute	56,000	90,000	180,000	195,000	210,000	675,000	
	2201			Public Institutions	56,000	90,000	180,000	195,000	210,000	675,000	
		01		Construction Hostel			110,000	115,000	120,000	345,000	
		02		Other			70,000	80,000	90,000	240,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
Total Expenditure					3,281,985	4,240,078	4,493,915	4,658,450	4,801,750	18,194,193	
Total Financing					3,281,985	4,240,078	4,493,915	4,658,450	4,801,750	18,194,193	
Domestic					3,281,985	4,240,078	4,493,915	4,658,450	4,801,750	18,194,193	
11	Domestic Funds				3,281,985	4,240,078	4,493,915	4,658,450	4,801,750	18,194,193	

HEAD - 197 Minister of Skills Development and Vocational Training

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	4,662	24,947	23,000	25,025	27,750	100,722	
				Personal Emoluments	2,968	12,427	11,700	12,550	13,900	50,577	
	1001			Salaries and Wages	1,386	5,979	6,500	7,000	8,000	27,479	
	1002			Overtime and Holiday Payments	38	1,750	200	300	400	2,650	
	1003			Other Allowances	1,544	4,698	5,000	5,250	5,500	20,448	
				Travelling Expenses	10	1,570	1,250	1,400	1,550	5,770	
	1101			Domestic		500	250	300	350	1,400	
	1102			Foreign	10	1,070	1,000	1,100	1,200	4,370	
				Supplies	1,105	4,800	4,800	5,125	5,500	20,225	
	1201			Stationery and Office Requisites	105	750	750	800	900	3,200	
	1202			Fuel	1,000	4,000	4,000	4,250	4,500	16,750	
	1203			Diets and Uniforms		50	50	75	100	275	
				Maintenance Expenditure	119	2,350	2,500	2,850	3,200	10,900	
	1301			Vehicles	119	2,000	2,000	2,250	2,500	8,750	
	1302			Plant and Machinery		250	250	300	350	1,150	
	1303			Buildings and Structures		100	250	300	350	1,000	
				Services	460	3,800	2,750	3,100	3,600	13,250	
	1401			Transport	144	800	500	600	750	2,650	
	1402			Postal and Communication	54	1,300	1,000	1,100	1,250	4,650	
	1403			Electricity & Water	59	950	500	600	700	2,750	
	1409			Other	203	750	750	800	900	3,200	
				Capital Expenditure	2,313	38,000	2,750	3,200	3,650	47,600	
				Rehabilitation and Improvement of Capital Assets	582	1,700	1,750	2,000	2,250	7,700	
	2001			Buildings and Structures	204	500	500	600	700	2,300	
	2002			Plant, Machinery and Equipment	378	200	250	300	350	1,100	
	2003			Vehicles		1,000	1,000	1,100	1,200	4,300	
				Acquisition of Capital Assets	1,732	36,300	1,000	1,200	1,400	39,900	
	2101			Vehicles		35,000				35,000	
	2102			Furniture and Office Equipment	1,020	700	500	600	700	2,500	
	2103			Plant, Machinery and Equipment	712	600	500	600	700	2,400	
				Total Expenditure	6,976	62,947	25,750	28,225	31,400	148,322	
				Total Financing	6,976	62,947	25,750	28,225	31,400	148,322	
				Domestic	6,976	62,947	25,750	28,225	31,400	148,322	
11	Domestic Funds				6,976	62,947	25,750	28,225	31,400	148,322	

HEAD - 197 Minister of Skills Development and Vocational Training

02 - Development Activities

03 - Vocational Training and Skills Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	3,143,877	8,388,000	2,847,000	3,065,000	3,224,000	17,524,000	
6				Improvement of Vocational Training Activities	14,963	30,000	22,000	23,000	24,000	99,000	
	2401			Staff Training			22,000	23,000	24,000	69,000	
	2502			Investments	14,963	30,000				30,000	
		01		Skills Day		10,000				10,000	
		02		Public Private Partnership		5,000				5,000	
		03		Training and Exhibition		15,000				15,000	
8				Self Employment Promotion Initiative Programme	30,000	75,000	100,000	105,000	110,000	390,000	
	2302			On - Lending	30,000	75,000	100,000	105,000	110,000	390,000	
19				Establishment of Vocational Training Centre in Kilinochchi (GOSL - GIZ)	90,989	1,420,000				1,420,000	
	2102			Furniture and Office Equipment		230,000				230,000	
		13				210,000				210,000	
		17				20,000				20,000	
	2103			Plant, Machinery and Equipment		100,000				100,000	
		13				90,000				90,000	
		17				10,000				10,000	
	2104			Buildings and Structures	90,989	1,090,000				1,090,000	
		13			89,954	900,000				900,000	
		17			1,035	190,000				190,000	
20				Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL - EDCF)	134,445	1,200,000	550,000	605,000	620,000	2,975,000	
	2102			Furniture and Office Equipment		24,000				24,000	
		12				20,000				20,000	
		17				4,000				4,000	
	2104			Buildings and Structures	134,445	1,100,000	550,000	605,000	620,000	2,875,000	
		12			108,720	930,000	500,000	550,000	560,000	2,540,000	
		17			25,725	170,000	50,000	55,000	60,000	335,000	
	2502			Investments		76,000				76,000	
		12				50,000				50,000	
		17				26,000				26,000	
28				Establishment of 5 Automobile Centres (GOSL/Korea)	170,044						
	2502			Investments	170,044						
		13			143,190						
		17			26,855						
31				Skills Sector Development Programme	2,703,435	3,020,000	2,175,000	2,332,000	2,470,000	9,997,000	
	2502			Investments	2,703,435	3,020,000				3,020,000	
	2509			Other *			2,175,000	2,332,000	2,470,000	6,977,000	
32				Strengthen Vocational Technical Education		2,373,000				2,373,000	
	2502			Investments		2,373,000				2,373,000	
		01		Introduce new degree courses by the Ocean University		552,000				552,000	
		02		Increase the intake of CGTTI		560,000				560,000	
		03		Other		1,261,000				1,261,000	
33				Training of Master Training on Soft Skills including English		195,000				195,000	
	2401			Staff Training		195,000				195,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
34				Establishment of an Automobile Repair & Maintenance Training Centre at Boossa in Galle under PPP mode		75,000					75,000
	2001			Buildings and Structures		42,000					42,000
	2102			Furniture and Office Equipment		33,000					33,000
Total Expenditure					3,143,877	8,388,000	2,847,000	3,065,000	3,224,000		17,524,000
Total Financing					3,143,877	8,388,000	2,847,000	3,065,000	3,224,000		17,524,000
Domestic					2,802,013	6,188,000	2,347,000	2,515,000	2,664,000		13,714,000
11				Domestic Funds	2,748,398	5,768,000	2,297,000	2,460,000	2,604,000		13,129,000
17				Foreign Finance Associated Costs	53,615	420,000	50,000	55,000	60,000		585,000
Foreign					341,864	2,200,000	500,000	550,000	560,000		3,810,000
12				Foreign Loans	108,720	1,000,000	500,000	550,000	560,000		2,610,000
13				Foreign Grants	233,144	1,200,000					1,200,000

* US\$ 14.5 mn should be disbursed from ADB/WB in 2017

Head 215 - Department of Technical Education and Training

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-	2019
						Total	
Recurrent Expenditure	1,597,814	1,899,120	1,884,112	1,918,990	1,954,960	7,657,182	
Personal Emoluments	1,300,885	1,509,880	1,538,700	1,551,600	1,564,200	6,164,380	
Salaries and Wages	532,975	614,665	843,000	853,000	863,000	3,173,665	
Overtime and Holiday Payments	4,555	6,200	6,200	6,600	7,200	26,200	
Other Allowances	763,356	889,015	689,500	692,000	694,000	2,964,515	
Travelling Expenses	5,196	6,800	6,700	7,200	7,700	28,400	
Domestic	4,178	5,300	5,200	5,500	5,800	21,800	
Foreign	1,018	1,500	1,500	1,700	1,900	6,600	
Supplies	52,464	69,700	59,100	63,075	66,650	258,525	
Stationery and Office Requisites	18,954	20,000	19,500	21,350	22,200	83,050	
Fuel	8,392	18,000	15,500	16,450	18,000	67,950	
Diets and Uniforms	1,336	1,700	1,600	1,775	1,950	7,025	
Other	23,781	30,000	22,500	23,500	24,500	100,500	
Maintenance Expenditure	16,035	23,250	21,750	23,750	25,800	94,550	
Vehicles	5,582	8,800	9,000	9,750	10,500	38,050	
Plant and Machinery	6,345	8,000	7,200	8,000	8,800	32,000	
Buildings and Structures	4,107	6,450	5,550	6,000	6,500	24,500	
Services	118,529	168,965	151,336	159,785	169,170	649,256	
Transport	3,392	16,250	16,500	18,000	20,000	70,750	
Postal and Communication	10,076	12,800	12,000	13,000	14,000	51,800	
Electricity & Water	49,859	64,000	61,000	63,250	65,500	253,750	
Rents and Local Taxes	1,466	1,915	2,915	3,035	3,170	11,035	
Other	53,736	74,000	58,921	62,500	66,500	261,921	
Transfers	104,705	120,525	106,526	113,580	121,440	462,071	
Welfare Programmes	46,662	49,800	45,000	48,000	51,000	193,800	
Retirements Benefits	249	120	120	130	140	510	
Development Subsidies	31,668	39,505	33,306	35,500	38,500	146,811	
Subscriptions and Contributions Fee	11,336	12,000	12,000	12,500	13,000	49,500	
Property Loan Interest to Public Servants	14,790	19,100	16,100	17,450	18,800	71,450	
Capital Expenditure	321,345	608,000	307,900	315,900	324,950	1,556,750	
Rehabilitation and Improvement of Capital Assets	45,643	54,500	88,000	91,550	96,150	330,200	
Buildings and Structures	28,860	36,500	68,000	70,250	73,500	248,250	
Plant, Machinery and Equipment	8,372	9,000	8,580	9,100	9,750	36,430	
Vehicles	8,411	9,000	11,420	12,200	12,900	45,520	
Acquisition of Capital Assets	263,734	528,500	209,000	212,750	216,500	1,166,750	
Furniture and Office Equipment	21,875	74,500	24,000	25,300	26,700	150,500	
Plant, Machinery and Equipment	15,337	23,000	15,000	16,450	17,800	72,250	
Buildings and Structures	226,522	431,000	170,000	171,000	172,000	944,000	
Capacity Building	11,969	25,000	10,900	11,600	12,300	59,800	
Staff Training	11,969	25,000	10,900	11,600	12,300	59,800	
Total Expenditure	1,919,159	2,507,120	2,192,012	2,234,890	2,279,910	9,213,932	
Total Financing	1,919,159	2,507,120	2,192,012	2,234,890	2,279,910	9,213,932	
Domestic	1,899,159	2,507,120	2,192,012	2,234,890	2,279,910	9,213,932	
Foreign	19,999						

Employment Profile

Category	Approved	Actual
Senior Level	1,313	628
Tertiary Level	144	34
Secondary Level	1,272	879
Primary Level	1,166	960
Total	3,895	2,501

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 215 Department of Technical Education and Training

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
								2018 Projections	2019	
				Recurrent Expenditure	179,500	206,870	212,691	221,455	230,390	871,406
				Personal Emoluments	114,695	122,900	135,700	139,250	143,500	541,350
	1001			Salaries and Wages	50,529	54,000	83,000	86,000	89,000	312,000
	1002			Overtime and Holiday Payments	1,995	2,200	2,200	2,250	2,500	9,150
	1003			Other Allowances	62,171	66,700	50,500	51,000	52,000	220,200
				Travelling Expenses	2,117	2,500	2,500	2,700	2,900	10,600
	1101			Domestic	1,255	1,500	1,500	1,600	1,700	6,300
	1102			Foreign	862	1,000	1,000	1,100	1,200	4,300
				Supplies	13,766	16,200	14,700	16,725	18,250	65,875
	1201			Stationery and Office Requisites	9,499	9,000	9,000	10,500	11,000	39,500
	1202			Fuel	4,159	7,000	5,500	6,000	7,000	25,500
	1203			Diets and Uniforms	108	200	200	225	250	875
				Maintenance Expenditure	4,447	6,150	6,250	6,700	7,200	26,300
	1301			Vehicles	2,614	4,000	4,000	4,250	4,500	16,750
	1302			Plant and Machinery	1,316	1,500	1,500	1,600	1,700	6,300
	1303			Buildings and Structures	516	650	750	850	1,000	3,250
				Services	31,651	45,400	39,821	41,750	43,600	170,571
	1401			Transport	1,804	2,500	3,500	3,750	4,000	13,750
	1402			Postal and Communication	3,789	4,500	4,000	4,250	4,500	17,250
	1403			Electricity & Water	6,336	7,000	7,000	7,250	7,500	28,750
	1404			Rents and Local Taxes	1,077	1,400	2,400	2,500	2,600	8,900
	1409			Other	18,646	30,000	22,921	24,000	25,000	101,921
				Transfers	12,823	13,720	13,720	14,330	14,940	56,710
	1502			Retirements Benefits	249	120	120	130	140	510
	1505			Subscriptions and Contributions Fee	11,336	12,000	12,000	12,500	13,000	49,500
	1506			Property Loan Interest to Public Servants	1,237	1,600	1,600	1,700	1,800	6,700
				Capital Expenditure	12,915	14,000	24,950	26,850	28,650	94,450
				Rehabilitation and Improvement of Capital Assets	6,883	8,000	19,950	21,300	22,650	71,900
	2001			Buildings and Structures	2,376	3,000	15,000	16,000	17,000	51,000
	2002			Plant, Machinery and Equipment	1,500	2,000	1,980	2,100	2,250	8,330
	2003			Vehicles	3,008	3,000	2,970	3,200	3,400	12,570
				Acquisition of Capital Assets	3,322	4,000	3,000	3,300	3,500	13,800
	2102			Furniture and Office Equipment	885	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	2,436	3,000	2,000	2,200	2,300	9,500
				Capacity Building	2,710	2,000	2,000	2,250	2,500	8,750
	2401			Staff Training	2,710	2,000	2,000	2,250	2,500	8,750
				Total Expenditure	192,414	220,870	237,641	248,305	259,040	965,856
				Total Financing	192,414	220,870	237,641	248,305	259,040	965,856
				Domestic	192,414	220,870	237,641	248,305	259,040	965,856
11	Domestic Funds				192,414	220,870	237,641	248,305	259,040	965,856

HEAD - 215 Department of Technical Education and Training

02 - Development Activities

02 - Implementation of Technical Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	928,989	1,098,325	1,093,250	1,107,660	1,121,570	4,420,805	
				Personal Emoluments	795,909	919,925	933,000	938,250	942,500	3,733,675	
	1001			Salaries and Wages	322,067	369,975	502,000	504,000	507,000	1,882,975	
	1002			Overtime and Holiday Payments	1,749	2,000	2,000	2,250	2,500	8,750	
	1003			Other Allowances	472,092	547,950	429,000	432,000	433,000	1,841,950	
		01		Cost of Living & Other Allowances		450,950	332,000	330,000	327,000	1,439,950	
		02		Allowance to Visiting Lectures		97,000	97,000	102,000	106,000	402,000	
				Travelling Expenses	2,271	3,100	3,000	3,200	3,400	12,700	
	1101			Domestic	2,115	2,600	2,500	2,600	2,700	10,400	
	1102			Foreign	156	500	500	600	700	2,300	
				Supplies	23,928	34,700	29,600	30,550	31,500	126,350	
	1201			Stationery and Office Requisites	5,497	6,500	6,500	6,600	6,700	26,300	
	1202			Fuel	2,156	7,000	7,000	7,250	7,500	28,750	
	1203			Diets and Uniforms	992	1,200	1,100	1,200	1,300	4,800	
	1205			Other	15,283	20,000	15,000	15,500	16,000	66,500	
				Maintenance Expenditure	7,004	10,500	8,500	9,500	10,500	39,000	
	1301			Vehicles	2,017	2,500	2,500	2,750	3,000	10,750	
	1302			Plant and Machinery	2,994	4,000	3,000	3,500	4,000	14,500	
	1303			Buildings and Structures	1,993	4,000	3,000	3,250	3,500	13,750	
				Services	44,424	68,900	64,150	67,660	71,170	271,880	
	1401			Transport	16	10,750	10,000	11,000	12,000	43,750	
	1402			Postal and Communication	3,958	5,000	5,000	5,500	6,000	21,500	
	1403			Electricity & Water	23,450	30,000	30,000	31,000	32,000	123,000	
	1404			Rents and Local Taxes	100	150	150	160	170	630	
	1409			Other	16,900	23,000	19,000	20,000	21,000	83,000	
				Transfers	55,453	59,200	55,000	58,500	62,500	235,200	
	1501			Welfare Programmes	29,705	27,800	28,000	29,500	31,000	116,300	
	1504			Development Subsidies	16,498	19,400	17,000	18,000	19,500	73,900	
	1506			Property Loan Interest to Public Servants	9,250	12,000	10,000	11,000	12,000	45,000	
6				Assistance for Vocational Training (Plumbing,carpentry,welding & massonary)		2,000				2,000	
	1501			Welfare Programmes		2,000				2,000	
				Capital Expenditure	95,073	469,000	262,450	267,250	273,000	1,271,700	
				Rehabilitation and Improvement of Capital Assets	28,731	38,500	58,450	60,000	62,500	219,450	
	2001			Buildings and Structures	20,485	30,500	48,000	49,000	51,000	178,500	
	2002			Plant, Machinery and Equipment	3,901	4,000	4,000	4,250	4,500	16,750	
	2003			Vehicles	4,345	4,000	6,450	6,750	7,000	24,200	
				Acquisition of Capital Assets	39,987	230,000	200,000	203,000	206,000	839,000	
	2102			Furniture and Office Equipment	17,995	20,000	20,000	21,000	22,000	83,000	
	2103			Plant, Machinery and Equipment	9,994	10,000	10,000	11,000	12,000	43,000	
	2104			Buildings and Structures	11,998	200,000	170,000	171,000	172,000	713,000	
		01		Construction of Building for Anamaduwa Technical College		180,000	170,000	171,000	172,000	693,000	
				Capacity Building	6,355	19,000	4,000	4,250	4,500	31,750	
	2401			Staff Training	6,355	19,000	4,000	4,250	4,500	31,750	
		01		Training of Master Trainers		15,000				15,000	
4				Construction of Buildings for Matale Technical College	19,999	19,500				19,500	
	2102			Furniture and Office Equipment		7,500				7,500	
	2104			Buildings and Structures	19,999	12,000				12,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
5				Improvement of Technical Colleges in Akkaraipattu, Dambulla, Batticaloa, Beliatta, Embilipitiya, etc.		162,000					162,000
	2102			Furniture and Office Equipment		43,000					43,000
	2104			Buildings and Structures		119,000					119,000
Total Expenditure					1,024,061	1,567,325	1,355,700	1,374,910	1,394,570		5,692,505
Total Financing					1,024,061	1,567,325	1,355,700	1,374,910	1,394,570		5,692,505
Domestic					1,004,062	1,567,325	1,355,700	1,374,910	1,394,570		5,692,505
11	Domestic Funds				1,004,062	1,567,325	1,355,700	1,374,910	1,394,570		5,692,505
	Foreign				19,999						
12	Foreign Loans				19,999						

HEAD - 215 Department of Technical Education and Training

02 - Development Activities

03 - College of Technology Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	489,325	593,925	578,171	589,875	603,000	2,364,971	
				Personal Emoluments	390,281	467,055	470,000	474,100	478,200	1,889,355	
	1001			Salaries and Wages	160,379	190,690	258,000	263,000	267,000	978,690	
	1002			Overtime and Holiday Payments	810	2,000	2,000	2,100	2,200	8,300	
	1003			Other Allowances	229,092	274,365	210,000	209,000	209,000	902,365	
		01		Cost of Living & Other Allowances		209,365	145,000	142,000	140,000	636,365	
		02		Allowance of Visiting Lectures		65,000	65,000	67,000	69,000	266,000	
				Travelling Expenses	808	1,200	1,200	1,300	1,400	5,100	
	1101			Domestic	808	1,200	1,200	1,300	1,400	5,100	
				Supplies	14,769	18,800	14,800	15,800	16,900	66,300	
	1201			Stationery and Office Requisites	3,957	4,500	4,000	4,250	4,500	17,250	
	1202			Fuel	2,077	4,000	3,000	3,200	3,500	13,700	
	1203			Diets and Uniforms	236	300	300	350	400	1,350	
	1205			Other	8,498	10,000	7,500	8,000	8,500	34,000	
				Maintenance Expenditure	4,585	6,600	7,000	7,550	8,100	29,250	
	1301			Vehicles	951	2,300	2,500	2,750	3,000	10,550	
	1302			Plant and Machinery	2,035	2,500	2,700	2,900	3,100	11,200	
	1303			Buildings and Structures	1,598	1,800	1,800	1,900	2,000	7,500	
				Services	42,453	54,665	47,365	50,375	54,400	206,805	
	1401			Transport	1,572	3,000	3,000	3,250	4,000	13,250	
	1402			Postal and Communication	2,329	3,300	3,000	3,250	3,500	13,050	
	1403			Electricity & Water	20,073	27,000	24,000	25,000	26,000	102,000	
	1404			Rents and Local Taxes	288	365	365	375	400	1,505	
	1409			Other	18,191	21,000	17,000	18,500	20,500	77,000	
				Transfers	36,429	44,605	37,806	40,750	44,000	167,161	
	1501			Welfare Programmes	16,957	19,000	17,000	18,500	20,000	74,500	
	1504			Development Subsidies	15,170	20,105	16,306	17,500	19,000	72,911	
	1506			Property Loan Interest to Public Servants	4,302	5,500	4,500	4,750	5,000	19,750	
2				Assistance for Vocational Training (Plumbing, carpentry, welding & massonary)		1,000				1,000	
	1501			Welfare Programmes		1,000				1,000	
				Capital Expenditure	213,358	125,000	20,500	21,800	23,300	190,600	
				Rehabilitation and Improvement of Capital Assets	10,029	8,000	9,600	10,250	11,000	38,850	
	2001			Buildings and Structures	5,999	3,000	5,000	5,250	5,500	18,750	
	2002			Plant, Machinery and Equipment	2,972	3,000	2,600	2,750	3,000	11,350	
	2003			Vehicles	1,059	2,000	2,000	2,250	2,500	8,750	
				Acquisition of Capital Assets	8,894	13,000	6,000	6,450	7,000	32,450	
	2102			Furniture and Office Equipment	2,994	3,000	3,000	3,200	3,500	12,700	
	2103			Plant, Machinery and Equipment	2,907	10,000	3,000	3,250	3,500	19,750	
	2104			Buildings and Structures	2,993						
				Capacity Building	2,904	4,000	4,900	5,100	5,300	19,300	
	2401			Staff Training	2,904	4,000	4,900	5,100	5,300	19,300	
1				Construction of Permanent Buildings at the HARDI Advanced Technological Institute - Ampara	191,531	100,000				100,000	
	2104			Buildings and Structures	191,531	100,000				100,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
Total Expenditure					702,683	718,925	598,671	611,675	626,300	2,555,571	
Total Financing					702,683	718,925	598,671	611,675	626,300	2,555,571	
Domestic					702,683	718,925	598,671	611,675	626,300	2,555,571	
11	Domestic Funds				702,683	718,925	598,671	611,675	626,300	2,555,571	

**Ministry of Irrigation and Water Resources
Management**

ESTIMATES 2017
Ministry of Irrigation and Water Resources Management

Key Functions

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

Departments

Department of Irrigation

Public Enterprises

Water Resources Board
Riverine Bamboo Project

Ministry of Irrigation and Water Resources Management

(a) Outcome of the Ministry

Ensure availability of irrigation water for required agricultural purposes

(b) General Information

Cultivated extent of Hectare under

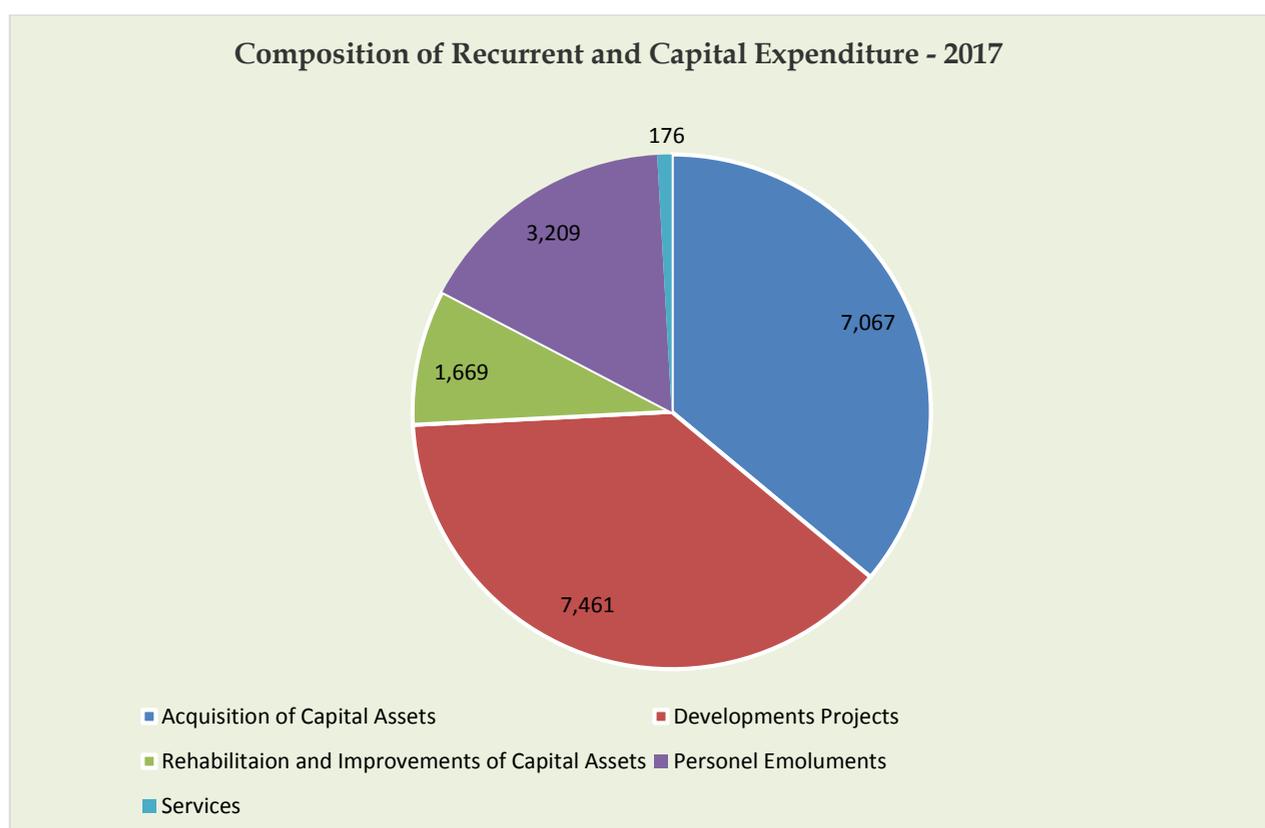
112 major irrigation schemes	267,936
06 lift irrigation schemes	985.8
20 drainage, flood protection and salt	
Water extrusion schemes	17,098.5

Key Indicators and Targets by Irrigation Schemes

Indicator	2014	2015	2016	2017 Target
Irrigable Extent (Ha)	312,137	485,378	333,299	350,000
Cropping Intensity (%)	1.42	1.81	1.60	1.62
Paddy Production (Mt/Ha)	4.3	4.25	4.6	4.65

Source: Department of Irrigation as at 30.09.2016

(c) Resource Allocation



(d) Major Projects

Project Name	2017 Estimate (Rs. Mn)	Targets	KPIs
Talpitigala Reservoir	2,900	Completion of Design	% Completed Design
		Completion of 10% of dam construction	% Completed of construction work
Rehabilitation of Major and Medium Irrigation Schemes including emergency infrastructure rehabilitation works	750	Rehabilitation of 200 work items	No of work Items completed
		Rehabilitation of 100 irrigation schemes	No of Schemes Rehabilitated
Feasibility Studies	100	Completion of 05 Investigations	No of Investigation surveys completed
		Completion of 05 feasibility studies	No of feasibility Studies completed
Climate Resilience Improvement Project	3,300	Pre-feasibility final report for 6 basin and risk communication tools and manuals	No of basin completed with computational frame work
			No of basin completed with flood and drought risks models
		195 packages	No of basin completed with pre-feasibility report
Essential Rehabilitation in selected Major Irrigation Schemes	750	Rehabilitation of 250 items in Major/Medium Schemes	% of physical progress
Yan Oya Project	2,400	Construction of Dam Construction of Canal System , Resettlement and Compensation, Rehabilitation of Yan Oya Anicut System	% of construction work

(e) Employment Profile

Ministry/Department/Institutes Name	A	B	C	D	Other	Sub Total
Ministry of Irrigation & Water Resources Management	35	27	178	89	23	352
Department of Irrigation	298	36	1,951	3,792		6,077
Water Resources Board	7	45	63	210	4	329
Total	340	108	2,192	4,091	27	6,758

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

Ministry of Irrigation and Water Resources Management

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		2016 - 2019 Total
				Projections		
Rs '000						
Recurrent Expenditure	3,136,566	3,448,335	3,768,900	3,907,805	4,170,300	15,295,340
Personal Emoluments	2,782,452	3,009,590	3,208,587	3,394,050	3,618,250	13,230,477
Salaries and Wages	1,205,650	1,283,750	1,879,587	2,311,250	2,772,450	8,247,037
Overtime and Holiday Payments	17,380	22,800	23,600	23,600	23,600	93,600
Other Allowances	1,559,422	1,703,040	1,305,400	1,059,200	822,200	4,889,840
Travelling Expenses	14,574	21,650	26,300	28,970	31,100	108,020
Domestic	12,401	16,450	20,200	22,240	23,400	82,290
Foreign	2,174	5,200	6,100	6,730	7,700	25,730
Supplies	70,171	79,630	95,203	104,090	111,270	390,193
Stationery and Office Requisites	18,877	24,905	26,200	28,200	30,200	109,505
Fuel	49,304	52,150	66,918	73,600	78,600	271,268
Diets and Uniforms	1,564	2,075	1,785	1,970	2,130	7,960
Other	426	500	300	320	340	1,460
Maintenance Expenditure	16,203	30,950	48,300	54,260	61,610	195,120
Vehicles	14,079	24,500	37,500	41,700	47,700	151,400
Plant and Machinery	2,016	3,600	5,700	6,320	7,010	22,630
Buildings and Structures	109	2,850	5,100	6,240	6,900	21,090
Services	98,503	135,265	176,310	148,535	159,300	619,410
Transport	7,138	14,155	14,400	15,700	17,000	61,255
Postal and Communication	19,653	21,600	26,600	28,500	30,400	107,100
Electricity & Water	46,352	59,115	65,560	69,160	73,800	267,635
Rents and Local Taxes	4,377	5,950	7,250	7,800	8,350	29,350
Lease rental for Vehicle Procured Under Operational Leasing			39,000			39,000
Other	20,984	34,445	23,500	27,375	29,750	115,070
Transfers	154,661	171,250	213,850	177,500	188,350	750,950
Retirements Benifits	1,750	2,250	1,800	2,000	2,200	8,250
Public Institutions	141,000	155,000	198,000	160,000	170,000	683,000
Subscriptions and Contributions Fee	1,050	1,650	1,500	1,600	1,650	6,400
Property Loan Interest to Public Servants	10,861	12,350	12,550	13,900	14,500	53,300
Other Recurrent Expenditure			350	400	420	1,170
Implementation of the Official Languages Policy			350	400	420	1,170
Capital Expenditure	19,201,534	26,838,655	16,269,850	25,832,500	24,522,650	93,463,655
Rehabilitation and Improvement of Capital Assets	1,397,024	1,883,100	1,669,400	2,083,900	2,201,200	7,837,600
Buildings and Structures	1,284,587	1,742,500	1,533,500	1,940,300	2,053,500	7,269,800
Plant, Machinery and Equipment	59,078	82,250	81,850	87,100	87,300	338,500
Vehicles	53,358	58,350	54,050	56,500	60,400	229,300
Acquisition of Capital Assets	9,573,199	13,434,280	7,066,700	13,218,100	10,920,150	44,639,230
Vehicles		86,000				86,000
Furniture and Office Equipment	26,568	31,600	27,100	25,800	31,450	115,950
Plant, Machinery and Equipment	180,285	241,350	252,000	351,600	301,700	1,146,650
Buildings and Structures	38,293	145,000	60,000	62,000	65,000	332,000
Land and Land Improvements	9,328,053	12,930,330	6,725,000	12,778,700	10,522,000	42,956,030
Software Development			2,600			2,600
Capital Transfers	28,600	35,000	30,000	30,000	30,000	125,000
Public Institutions	28,600	35,000	30,000	30,000	30,000	125,000
Capacity Building	89,420	111,200	42,750	50,000	56,800	260,750
Staff Training	89,420	111,200	42,750	50,000	56,800	260,750

Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
				Projections		2016 - 2019 Total
Other Capital Expenditure	8,113,292	11,375,075	7,461,000	10,450,500	11,314,500	40,601,075
Investments	8,113,292	11,375,075				11,375,075
Contingency Services			6,500	6,500	7,000	20,000
Procurement Preparedness			5,900	6,000	6,500	18,400
Infrastructure Development			7,180,600	10,118,000	11,021,000	28,319,600
Research and Development			268,000	320,000	280,000	868,000
Total Expenditure	22,338,100	30,286,990	20,038,750	29,740,305	28,692,950	108,758,995
Total Financing	22,338,100	30,286,990	20,038,750	29,740,305	28,692,950	108,758,995
Domestic	20,513,100	25,286,990	13,788,750	20,490,305	18,592,950	78,158,995
Foreign	1,825,000	5,000,000	6,250,000	9,250,000	10,100,000	30,600,000

Ministry of Irrigation and Water Resources Management

Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		Rs '000
					2018	2019	2016 - 2019 Total
198-	Minister of Irrigation and Water Resources Management						
	Operational Activities	320,011	535,760	402,668	368,935	388,470	1,695,833
	Recurrent Expenditure	199,575	300,810	353,118	318,735	335,120	1,307,783
	Capital Expenditure	120,436	234,950	49,550	50,200	53,350	388,050
	Development Activities	8,819,924	13,167,450	8,292,127	12,236,530	13,245,490	46,941,597
	Recurrent Expenditure	115,879	135,175	135,727	138,430	135,940	545,272
	Capital Expenditure	8,704,045	13,032,275	8,156,400	12,098,100	13,109,550	46,396,325
	Total Expenditure	9,139,935	13,703,210	8,694,795	12,605,465	13,633,960	48,637,430
	Recurrent Expenditure	315,454	435,985	488,845	457,165	471,060	1,853,055
	Capital Expenditure	8,824,481	13,267,225	8,205,950	12,148,300	13,162,900	46,784,375
282-	Department of Irrigation						
	Operational Activities	648,142	711,150	704,518	751,520	792,440	2,959,628
	Recurrent Expenditure	605,717	668,050	659,018	704,520	743,190	2,774,778
	Capital Expenditure	42,425	43,100	45,500	47,000	49,250	184,850
	Development Activities	12,550,023	15,872,630	10,639,437	16,383,320	14,266,550	57,161,937
	Recurrent Expenditure	2,215,395	2,344,300	2,621,037	2,746,120	2,956,050	10,667,507
	Capital Expenditure	10,334,627	13,528,330	8,018,400	13,637,200	11,310,500	46,494,430
	Total Expenditure	13,198,165	16,583,780	11,343,955	17,134,840	15,058,990	60,121,565
	Recurrent Expenditure	2,821,112	3,012,350	3,280,055	3,450,640	3,699,240	13,442,285
	Capital Expenditure	10,377,053	13,571,430	8,063,900	13,684,200	11,359,750	46,679,280
	Grand Total	22,338,100	30,286,990	20,038,750	29,740,305	28,692,950	108,758,995
	Total Recurrent	3,136,566	3,448,335	3,768,900	3,907,805	4,170,300	15,295,340
	Total Capital	19,201,534	26,838,655	16,269,850	25,832,500	24,522,650	93,463,655

Head 198 - Minister of Irrigation and Water Resources Management

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	315,454	435,985	488,845	457,165	471,060	1,853,055	
Personal Emoluments	136,115	184,590	195,150	190,050	184,250	754,040	
Salaries and Wages	59,703	83,750	98,150	111,250	122,450	415,600	
Overtime and Holiday Payments	6,153	8,800	9,600	9,600	9,600	37,600	
Other Allowances	70,259	92,040	87,400	69,200	52,200	300,840	
Travelling Expenses	2,691	8,350	11,300	13,170	14,600	47,420	
Domestic	2,085	4,650	7,200	8,540	9,100	29,490	
Foreign	606	3,700	4,100	4,630	5,500	17,930	
Supplies	10,664	24,630	26,185	28,370	30,230	109,415	
Stationery and Office Requisites	3,445	5,905	6,200	7,000	7,800	26,905	
Fuel	6,633	17,650	19,300	20,600	21,600	79,150	
Diets and Uniforms	160	575	385	450	490	1,900	
Other	426	500	300	320	340	1,460	
Maintenance Expenditure	4,225	17,350	20,300	23,060	25,010	85,720	
Vehicles	4,028	13,500	12,500	13,700	14,700	54,400	
Plant and Machinery	89	1,000	2,700	3,120	3,410	10,230	
Buildings and Structures	109	2,850	5,100	6,240	6,900	21,090	
Services	19,256	43,065	35,810	40,115	44,350	163,340	
Transport	2,747	5,105	4,900	5,700	6,600	22,305	
Postal and Communication	2,989	6,600	7,100	7,800	8,400	29,900	
Electricity & Water	117	3,115	6,560	7,060	7,500	24,235	
Rents and Local Taxes	300	1,150	750	800	850	3,550	
Lease rental for Vehicle Procured Under Operational Leasing			1,500			1,500	
Other	13,104	27,095	15,000	18,755	21,000	81,850	
Transfers	142,502	158,000	199,750	162,000	172,200	691,950	
Retirements Benefits	68	650	200			850	
Public Institutions	141,000	155,000	198,000	160,000	170,000	683,000	
Property Loan Interest to Public Servants	1,434	2,350	1,550	2,000	2,200	8,100	
Other Recurrent Expenditure			350	400	420	1,170	
Implementation of the Official Languages Policy			350	400	420	1,170	
Capital Expenditure	8,824,481	13,267,225	8,205,950	12,148,300	13,162,900	46,784,375	
Rehabilitation and Improvement of Capital Assets	27,217	42,500	27,900	30,600	37,200	138,200	
Buildings and Structures	13,834	22,500	13,500	13,800	16,500	66,300	
Plant, Machinery and Equipment	227	1,550	850	1,100	1,300	4,800	
Vehicles	13,156	18,450	13,550	15,700	19,400	67,100	
Acquisition of Capital Assets	684,012	1,898,450	858,700	1,808,900	1,962,400	6,528,450	
Vehicles		86,000				86,000	
Furniture and Office Equipment	6,532	8,600	4,100	5,300	5,700	23,700	
Plant, Machinery and Equipment	720	1,350	2,000	1,600	1,700	6,650	
Buildings and Structures	6,735	95,000	10,000	10,000	10,000	125,000	
Land and Land Improvements	670,025	1,707,500	840,000	1,792,000	1,945,000	6,284,500	
Software Development			2,600			2,600	
Capital Transfers	28,600	35,000	30,000	30,000	30,000	125,000	
Public Institutions	28,600	35,000	30,000	30,000	30,000	125,000	
Capacity Building	87,081	108,700	8,750	10,800	12,300	140,550	
Staff Training	87,081	108,700	8,750	10,800	12,300	140,550	
Other Capital Expenditure	7,997,570	11,182,575	7,280,600	10,268,000	11,121,000	39,852,175	
Investments	7,997,570	11,182,575				11,182,575	
Infrastructure Development			7,180,600	10,118,000	11,021,000	28,319,600	
Research and Development			100,000	150,000	100,000	350,000	
Total Expenditure	9,139,935	13,703,210	8,694,795	12,605,465	13,633,960	48,637,430	

Total Financing	9,139,935	13,703,210	8,694,795	12,605,465	13,633,960	48,637,430
Domestic	7,314,935	8,703,210	2,444,795	3,355,465	3,533,960	18,037,430
Foreign	1,825,000	5,000,000	6,250,000	9,250,000	10,100,000	30,600,000

Employment Profile

Category	Approved	Actual
Senior Level	83	42
Tertiary Level	85	72
Secondary Level	320	241
Primary Level	334	299
Other (Casual/Temporary/Contract etc.)	42	27
Total	864	681

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 198 Minister of Irrigation and Water Resources Management

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	12,179	23,910	22,610	23,005	23,830	93,355	
				Personal Emoluments	8,264	10,990	9,900	9,000	8,200	38,090	
	1001			Salaries and Wages	3,356	4,800	4,900	5,000	5,200	19,900	
	1002			Overtime and Holiday Payments	745	1,500	1,900	1,900	1,900	7,200	
	1003			Other Allowances	4,163	4,690	3,100	2,100	1,100	10,990	
				Travelling Expenses	367	1,400	1,500	1,720	2,050	6,670	
	1101			Domestic	167	900	500	520	550	2,470	
	1102			Foreign	200	500	1,000	1,200	1,500	4,200	
				Supplies	2,245	5,175	5,050	5,450	5,950	21,625	
	1201			Stationery and Office Requisites		1,055	1,000	1,200	1,500	4,755	
	1202			Fuel	2,245	4,000	4,000	4,200	4,400	16,600	
	1203			Diets and Uniforms		20	50	50	50	170	
	1205			Other		100				100	
				Maintenance Expenditure	130	2,600	2,450	2,680	3,030	10,760	
	1301			Vehicles	125	2,500	2,000	2,200	2,500	9,200	
	1302			Plant and Machinery	4	50	200	210	230	690	
	1303			Buildings and Structures		50	250	270	300	870	
				Services	1,173	3,745	3,710	4,155	4,600	16,210	
	1401			Transport	991	1,605	1,200	1,500	1,800	6,105	
	1402			Postal and Communication	124	1,050	1,300	1,400	1,500	5,250	
	1403			Electricity & Water	45	395	660	680	700	2,435	
	1404			Rents and Local Taxes			50	50	50	150	
	1409			Other	13	695	500	525	550	2,270	
				Capital Expenditure	950	46,350	2,500	2,750	3,400	55,000	
				Rehabilitation and Improvement of Capital Assets	550	1,850	1,500	1,650	2,200	7,200	
	2001			Buildings and Structures	100	500	250	300	500	1,550	
	2002			Plant, Machinery and Equipment	50	200	100	150	200	650	
	2003			Vehicles	400	1,150	1,150	1,200	1,500	5,000	
				Acquisition of Capital Assets	400	44,500	1,000	1,100	1,200	47,800	
	2101			Vehicles		43,000				43,000	
	2102			Furniture and Office Equipment	200	1,000	500	550	600	2,650	
	2103			Plant, Machinery and Equipment	200	500	500	550	600	2,150	
				Total Expenditure	13,129	70,260	25,110	25,755	27,230	148,355	
				Total Financing	13,129	70,260	25,110	25,755	27,230	148,355	
				Domestic	13,129	70,260	25,110	25,755	27,230	148,355	
11	Domestic Funds				13,129	70,260	25,110	25,755	27,230	148,355	

HEAD - 198 Minister of Irrigation and Water Resources Management

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	185,187	250,430	307,508	271,470	285,410	1,114,818	
				Personal Emoluments	23,782	44,250	66,500	62,300	62,300	235,350	
	1001			Salaries and Wages	10,442	21,000	25,000	30,000	35,000	111,000	
	1002			Overtime and Holiday Payments	1,462	2,300	2,300	2,300	2,300	9,200	
	1003			Other Allowances	11,879	20,950	39,200	30,000	25,000	115,150	
				Travelling Expenses	962	2,850	2,700	2,900	3,300	11,750	
	1101			Domestic	912	750	1,200	1,300	1,500	4,750	
	1102			Foreign	50	2,100	1,500	1,600	1,800	7,000	
				Supplies	3,702	9,380	10,310	10,970	11,410	42,070	
	1201			Stationery and Office Requisites	1,313	2,200	2,400	2,500	2,600	9,700	
	1202			Fuel	1,947	6,650	7,500	8,000	8,300	30,450	
	1203			Diets and Uniforms	16	230	110	150	170	660	
	1205			Other	426	300	300	320	340	1,260	
				Maintenance Expenditure	2,333	7,900	8,700	9,400	9,750	35,750	
	1301			Vehicles	2,308	5,000	5,000	5,500	5,700	21,200	
	1302			Plant and Machinery	25	400	1,100	1,200	1,250	3,950	
	1303			Buildings and Structures		2,500	2,600	2,700	2,800	10,600	
				Services	13,209	30,200	20,900	25,350	28,000	104,450	
	1401			Transport	1,156	2,000	2,500	2,700	3,000	10,200	
	1402			Postal and Communication	923	2,550	2,300	2,500	2,700	10,050	
	1403			Electricity & Water	29	1,750	4,000	4,500	4,600	14,850	
	1404			Rents and Local Taxes	300	600	600	650	700	2,550	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			1,500			1,500	
	1409			Other	10,802	23,300	10,000	15,000	17,000	65,300	
				Transfers	199	850	350	500	600	2,300	
	1506			Property Loan Interest to Public Servants	199	850	350	500	600	2,300	
				Other Recurrent Expenditure			48	50	50	148	
	1703			Implementation of the Official Languages Policy			48	50	50	148	
2				Water Resources Board	141,000	155,000	198,000	160,000	170,000	683,000	
	1503			Public Institutions *	141,000	155,000	198,000	160,000	170,000	683,000	
				Capital Expenditure	118,577	142,100	44,550	44,700	46,550	277,900	
				Rehabilitation and Improvement of Capital Assets	3,270	6,250	4,500	4,800	5,250	20,800	
	2001			Buildings and Structures	1,755	5,000	3,000	3,200	3,500	14,700	
	2002			Plant, Machinery and Equipment	75	250	250	300	350	1,150	
	2003			Vehicles	1,439	1,000	1,250	1,300	1,400	4,950	
				Acquisition of Capital Assets	1,500	2,850	3,200	1,700	1,800	9,550	
	2102			Furniture and Office Equipment	1,180	2,500	1,100	1,200	1,300	6,100	
	2103			Plant, Machinery and Equipment	320	350	1,000	500	500	2,350	
	2106			Software Development			1,100			1,100	
				Capacity Building	165	3,000	3,000	3,200	3,500	12,700	
	2401			Staff Training	165	3,000	3,000	3,200	3,500	12,700	
				Other Capital Expenditure			600			600	
	2506			Infrastructure Development			600			600	
1				International Training institute of Irrigation & Water Management Institute - Kothmale	85,042	95,000	3,250	5,000	6,000	109,250	
	2401			Staff Training	85,042	95,000	3,250	5,000	6,000	109,250	
2				Water Resources Board	28,600	35,000	30,000	30,000	30,000	125,000	
	2201			Public Institutions	28,600	35,000	30,000	30,000	30,000	125,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
Total Expenditure					303,764	392,530	352,058	316,170	331,960	1,392,718	
Total Financing					303,764	392,530	352,058	316,170	331,960	1,392,718	
Domestic					303,764	392,530	352,058	316,170	331,960	1,392,718	
11	Domestic Funds				303,764	392,530	352,058	316,170	331,960	1,392,718	

* This includes provision of Rs. 37.6 mn for the outstanding payment of EPF and ETF contribution from year 2006-2014.

HEAD - 198 Minister of Irrigation and Water Resources Management

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	2,209	26,470	23,000	24,260	25,880	99,610	
				Personal Emoluments	931	13,450	10,250	10,250	10,250	44,200	
	1001			Salaries and Wages	419	5,550	5,250	6,250	7,250	24,300	
	1002			Overtime and Holiday Payments	50	1,500	1,900	1,900	1,900	7,200	
	1003			Other Allowances	462	6,400	3,100	2,100	1,100	12,700	
				Travelling Expenses	156	1,200	1,500	1,720	2,050	6,470	
	1101			Domestic	60	700	500	520	550	2,270	
	1102			Foreign	96	500	1,000	1,200	1,500	4,200	
				Supplies	441	5,150	5,050	5,450	5,950	21,600	
	1201			Stationery and Office Requisites	84	1,050	1,000	1,200	1,500	4,750	
	1202			Fuel	357	4,000	4,000	4,200	4,400	16,600	
	1203			Diets and Uniforms			50	50	50	150	
	1205			Other		100				100	
				Maintenance Expenditure	9	2,650	2,450	2,680	3,030	10,810	
	1301			Vehicles	9	2,500	2,000	2,200	2,500	9,200	
	1302			Plant and Machinery		50	200	210	230	690	
	1303			Buildings and Structures		100	250	270	300	920	
				Services	672	4,020	3,750	4,160	4,600	16,530	
	1401			Transport	600	1,500	1,200	1,500	1,800	6,000	
	1402			Postal and Communication	72	1,000	1,300	1,400	1,500	5,200	
	1403			Electricity & Water		470	700	680	700	2,550	
	1404			Rents and Local Taxes		550	50	50	50	700	
	1409			Other		500	500	530	550	2,080	
				Capital Expenditure	909	46,500	2,500	2,750	3,400	55,150	
				Rehabilitation and Improvement of Capital Assets	509	2,000	1,500	1,650	2,200	7,350	
	2001			Buildings and Structures	100	500	250	300	500	1,550	
	2002			Plant, Machinery and Equipment	9	200	100	150	200	650	
	2003			Vehicles	400	1,300	1,150	1,200	1,500	5,150	
				Acquisition of Capital Assets	400	44,500	1,000	1,100	1,200	47,800	
	2101			Vehicles		43,000				43,000	
	2102			Furniture and Office Equipment	200	1,000	500	550	600	2,650	
	2103			Plant, Machinery and Equipment	200	500	500	550	600	2,150	
				Total Expenditure	3,118	72,970	25,500	27,010	29,280	154,760	
				Total Financing	3,118	72,970	25,500	27,010	29,280	154,760	
				Domestic	3,118	72,970	25,500	27,010	29,280	154,760	
11	Domestic Funds				3,118	72,970	25,500	27,010	29,280	154,760	

HEAD - 198 Minister of Irrigation and Water Resources Management

02 - Development Activities

03 - Inter Provincial Irrigation Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	115,879	135,175	135,727	138,430	135,940	545,272	
				Personal Emoluments	103,138	115,900	108,500	108,500	103,500	436,400	
	1001			Salaries and Wages	45,486	52,400	63,000	70,000	75,000	260,400	
	1002			Overtime and Holiday Payments	3,896	3,500	3,500	3,500	3,500	14,000	
	1003			Other Allowances	53,755	60,000	42,000	35,000	25,000	162,000	
				Travelling Expenses	1,207	2,900	5,600	6,830	7,200	22,530	
	1101			Domestic	948	2,300	5,000	6,200	6,500	20,000	
	1102			Foreign	259	600	600	630	700	2,530	
				Supplies	4,277	4,925	5,775	6,500	6,920	24,120	
	1201			Stationery and Office Requisites	2,047	1,600	1,800	2,100	2,200	7,700	
	1202			Fuel	2,085	3,000	3,800	4,200	4,500	15,500	
	1203			Diets and Uniforms	144	325	175	200	220	920	
				Maintenance Expenditure	1,753	4,200	6,700	8,300	9,200	28,400	
	1301			Vehicles	1,586	3,500	3,500	3,800	4,000	14,800	
	1302			Plant and Machinery	59	500	1,200	1,500	1,700	4,900	
	1303			Buildings and Structures	109	200	2,000	3,000	3,500	8,700	
				Services	4,202	5,100	7,450	6,450	7,150	26,150	
	1402			Postal and Communication	1,870	2,000	2,200	2,500	2,700	9,400	
	1403			Electricity & Water	43	500	1,200	1,200	1,500	4,400	
	1404			Rents and Local Taxes			50	50	50	150	
	1409			Other	2,288	2,600	4,000	2,700	2,900	12,200	
				Transfers	1,303	2,150	1,400	1,500	1,600	6,650	
	1502			Retirements Benefits	68	650	200			850	
	1506			Property Loan Interest to Public Servants	1,235	1,500	1,200	1,500	1,600	5,800	
				Other Recurrent Expenditure			302	350	370	1,022	
	1703			Implementation of the Official Languages Policy			302	350	370	1,022	
				Capital Expenditure	8,704,045	13,032,275	8,156,400	12,098,100	13,109,550	46,396,325	
				Rehabilitation and Improvement of Capital Assets	22,888	32,400	20,400	22,500	27,550	102,850	
	2001			Buildings and Structures	11,879	16,500	10,000	10,000	12,000	48,500	
	2002			Plant, Machinery and Equipment	93	900	400	500	550	2,350	
	2003			Vehicles	10,917	15,000	10,000	12,000	15,000	52,000	
				Acquisition of Capital Assets	34,108	148,100	53,500	55,000	58,200	314,800	
	2102			Furniture and Office Equipment	4,952	4,100	2,000	3,000	3,200	12,300	
	2104			Buildings and Structures	6,735	95,000	10,000	10,000	10,000	125,000	
	2105			Land and Land Improvements	22,421	49,000	40,000	42,000	45,000	176,000	
	2106			Software Development			1,500			1,500	
				Capacity Building	1,875	10,700	2,500	2,600	2,800	18,600	
	2401			Staff Training	1,875	10,700	2,500	2,600	2,800	18,600	
1				Pro poor Economic Advancement & Community Enhancement Project (GOSL-JBIC)	27,464						
	2502			Investments	27,464						
5				Talpitigala Reservoir (GOSL - China)		3,000,000	2,900,000	4,500,000	6,000,000	16,400,000	
	2105			Land and Land Improvements		1,000,000	400,000	1,000,000	1,000,000	3,400,000	
	2502			Investments		2,000,000				2,000,000	
		12				2,000,000				2,000,000	
	2506			Infrastructure Development			2,500,000	3,500,000	5,000,000	11,000,000	
		12					2,500,000	3,500,000	5,000,000	11,000,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
8				Rehabilitation of Major and Medium Irrigation Schemes including emergency Infrastructure Rehabilitation Works	964,326	1,258,500	750,000	1,450,000	1,700,000	5,158,500	
	2105			Land and Land Improvements	647,604	658,500	400,000	750,000	900,000	2,708,500	
	2502			Investments	316,722	600,000				600,000	
	2506			Infrastructure Development			350,000	700,000	800,000	1,850,000	
9				Feasibility Studies	24,468	191,500	100,000	150,000	100,000	541,500	
	2502			Investments	24,468	191,500				191,500	
	2507			Research and Development			100,000	150,000	100,000	350,000	
13				Lower Malwathuoya Multisector Development Project		40,000	40,000	100,000	100,000	280,000	
	2502			Investments		40,000				40,000	
	2506			Infrastructure Development			40,000	100,000	100,000	240,000	
14				Prefabricated buildings for Government Agencies from Peoples' Republic of China	2,774,798	1,097,075	488,000			1,585,075	
	2502			Investments	2,774,798	1,097,075				1,097,075	
	2506			Infrastructure Development			488,000			488,000	
16				Climate Resilience Improvement Project (GOSL / World Bank)	1,841,640	3,054,000	3,300,000	3,315,000	2,018,000	11,687,000	
	2502			Investments	1,841,640	3,054,000				3,054,000	
		12			1,825,000	3,000,000				3,000,000	
		17			16,640	54,000				54,000	
	2506			Infrastructure Development			3,300,000	3,315,000	2,018,000	8,633,000	
		12					3,250,000	3,250,000	2,000,000	8,500,000	
		17					50,000	65,000	18,000	133,000	
18				Gin Nilwala Diversion Project	3,012,479	4,000,000				4,000,000	
	2502			Investments	3,012,479	4,000,000				4,000,000	
		17				4,000,000				4,000,000	
19				Establishment of Groundwater Monitoring System		200,000				200,000	
	2502			Investments		200,000				200,000	
20				Climate Resilience Improvement Project (GOSL / World Bank) Additional Financing			502,000	2,503,000	3,103,000	6,108,000	
	2506			Infrastructure Development			502,000	2,503,000	3,103,000	6,108,000	
		12					500,000	2,500,000	3,100,000	6,100,000	
		17					2,000	3,000	3,000	8,000	
Total Expenditure					8,819,924	13,167,450	8,292,127	12,236,530	13,245,490	46,941,597	
Total Financing					8,819,924	13,167,450	8,292,127	12,236,530	13,245,490	46,941,597	
Domestic					6,994,924	8,167,450	2,042,127	2,986,530	3,145,490	16,341,597	
11	Domestic Funds				6,978,284	4,113,450	1,990,127	2,918,530	3,124,490	12,146,597	
17	Foreign Finance Associated Costs				16,640	4,054,000	52,000	68,000	21,000	4,195,000	
Foreign					1,825,000	5,000,000	6,250,000	9,250,000	10,100,000	30,600,000	
12	Foreign Loans				1,825,000	5,000,000	6,250,000	9,250,000	10,100,000	30,600,000	

Head 282 - Department of Irrigation

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	
				Projections		2016-2019 Total	
Recurrent Expenditure	2,821,112	3,012,350	3,280,055	3,450,640	3,699,240	13,442,285	
Personal Emoluments	2,646,337	2,825,000	3,013,437	3,204,000	3,434,000	12,476,437	
Salaries and Wages	1,145,947	1,200,000	1,781,437	2,200,000	2,650,000	7,831,437	
Overtime and Holiday Payments	11,228	14,000	14,000	14,000	14,000	56,000	
Other Allowances	1,489,163	1,611,000	1,218,000	990,000	770,000	4,589,000	
Travelling Expenses	11,883	13,300	15,000	15,800	16,500	60,600	
Domestic	10,315	11,800	13,000	13,700	14,300	52,800	
Foreign	1,568	1,500	2,000	2,100	2,200	7,800	
Supplies	59,507	55,000	69,018	75,720	81,040	280,778	
Stationery and Office Requisites	15,432	19,000	20,000	21,200	22,400	82,600	
Fuel	42,671	34,500	47,618	53,000	57,000	192,118	
Diets and Uniforms	1,404	1,500	1,400	1,520	1,640	6,060	
Maintenance Expenditure	11,978	13,600	28,000	31,200	36,600	109,400	
Vehicles	10,051	11,000	25,000	28,000	33,000	97,000	
Plant and Machinery	1,927	2,600	3,000	3,200	3,600	12,400	
Services	79,247	92,200	140,500	108,420	114,950	456,070	
Transport	4,391	9,050	9,500	10,000	10,400	38,950	
Postal and Communication	16,663	15,000	19,500	20,700	22,000	77,200	
Electricity & Water	46,235	56,000	59,000	62,100	66,300	243,400	
Rents and Local Taxes	4,077	4,800	6,500	7,000	7,500	25,800	
Lease rental for Vehicle Procured Under Operational Leasing			37,500			37,500	
Other	7,880	7,350	8,500	8,620	8,750	33,220	
Transfers	12,159	13,250	14,100	15,500	16,150	59,000	
Retirements Benifits	1,682	1,600	1,600	2,000	2,200	7,400	
Subscriptions and Contributions Fee	1,050	1,650	1,500	1,600	1,650	6,400	
Property Loan Interest to Public Servants	9,427	10,000	11,000	11,900	12,300	45,200	
Capital Expenditure	10,377,053	13,571,430	8,063,900	13,684,200	11,359,750	46,679,280	
Rehabilitation and Improvement of Capital Assets	1,369,806	1,840,600	1,641,500	2,053,300	2,164,000	7,699,400	
Buildings and Structures	1,270,753	1,720,000	1,520,000	1,926,500	2,037,000	7,203,500	
Plant, Machinery and Equipment	58,851	80,700	81,000	86,000	86,000	333,700	
Vehicles	40,202	39,900	40,500	40,800	41,000	162,200	
Acquisition of Capital Assets	8,889,187	11,535,830	6,208,000	11,409,200	8,957,750	38,110,780	
Furniture and Office Equipment	20,036	23,000	23,000	20,500	25,750	92,250	
Plant, Machinery and Equipment	179,565	240,000	250,000	350,000	300,000	1,140,000	
Buildings and Structures	31,558	50,000	50,000	52,000	55,000	207,000	
Land and Land Improvements	8,658,028	11,222,830	5,885,000	10,986,700	8,577,000	36,671,530	
Capacity Building	2,338	2,500	34,000	39,200	44,500	120,200	
Staff Training	2,338	2,500	34,000	39,200	44,500	120,200	
Other Capital Expenditure	115,722	192,500	180,400	182,500	193,500	748,900	
Investments	115,722	192,500				192,500	
Contingency Services			6,500	6,500	7,000	20,000	
Procurement Preparedness			5,900	6,000	6,500	18,400	
Research and Development			168,000	170,000	180,000	518,000	
Total Expenditure	13,198,165	16,583,780	11,343,955	17,134,840	15,058,990	60,121,565	
Total Financing	13,198,165	16,583,780	11,343,955	17,134,840	15,058,990	60,121,565	
Domestic	13,198,165	16,583,780	11,343,955	17,134,840	15,058,990	60,121,565	

Employment Profile

Category	Approved	Actual
Senior Level	411	298
Tertiary Level	180	36
Secondary Level	2,798	1,951
Primary Level	3,061	3,792
Other (Casual/Temporary/Contract etc.)		
Total	6,450	6,077

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 282 Department of Irrigation

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019 Projections		2016 - 2019 Total
								2018	2019	
				Recurrent Expenditure	605,717	668,050	659,018	704,520	743,190	2,774,778
				Personal Emoluments	522,173	576,000	548,000	595,000	625,000	2,344,000
	1001			Salaries and Wages	235,772	255,000	325,000	400,000	450,000	1,430,000
	1002			Overtime and Holiday Payments	3,467	5,000	5,000	5,000	5,000	20,000
	1003			Other Allowances	282,933	316,000	218,000	190,000	170,000	894,000
				Travelling Expenses	3,863	4,000	5,000	5,300	5,700	20,000
	1101			Domestic	2,295	2,500	3,000	3,200	3,500	12,200
	1102			Foreign	1,568	1,500	2,000	2,100	2,200	7,800
				Supplies	26,512	25,900	29,018	32,420	35,440	122,778
	1201			Stationery and Office Requisites	9,999	12,000	13,000	14,000	15,000	54,000
	1202			Fuel	16,217	13,500	15,618	18,000	20,000	67,118
	1203			Diets and Uniforms	296	400	400	420	440	1,660
				Maintenance Expenditure	8,040	9,300	12,000	14,000	17,100	52,400
	1301			Vehicles	6,849	7,500	10,000	12,000	15,000	44,500
	1302			Plant and Machinery	1,191	1,800	2,000	2,000	2,100	7,900
				Services	41,590	48,200	60,000	52,500	54,500	215,200
	1401			Transport	4,031	8,300	8,500	8,800	9,000	34,600
	1402			Postal and Communication	9,161	8,500	9,500	9,700	10,000	37,700
	1403			Electricity & Water	18,239	22,000	22,000	23,100	24,300	91,400
	1404			Rents and Local Taxes	2,365	2,400	2,500	2,800	3,000	10,700
	1408			Lease rental for Vehicle Procured Under Operational Leasing			9,500			9,500
	1409			Other	7,795	7,000	8,000	8,100	8,200	31,300
				Transfers	3,539	4,650	5,000	5,300	5,450	20,400
	1505			Subscriptions and Contributions Fee	1,050	1,650	1,500	1,600	1,650	6,400
	1506			Property Loan Interest to Public Servants	2,488	3,000	3,500	3,700	3,800	14,000
				Capital Expenditure	42,425	43,100	45,500	47,000	49,250	184,850
				Rehabilitation and Improvement of Capital Assets	35,745	35,600	36,500	37,300	39,000	148,400
	2001			Buildings and Structures	30,799	30,000	30,000	30,500	32,000	122,500
	2002			Plant, Machinery and Equipment	256	700	1,000	1,000	1,000	3,700
	2003			Vehicles	4,690	4,900	5,500	5,800	6,000	22,200
				Acquisition of Capital Assets	4,342	5,000	5,000	5,500	5,750	21,250
	2102			Furniture and Office Equipment	4,342	5,000	5,000	5,500	5,750	21,250
				Capacity Building	2,338	2,500	4,000	4,200	4,500	15,200
	2401			Staff Training	2,338	2,500	4,000	4,200	4,500	15,200
				Total Expenditure	648,142	711,150	704,518	751,520	792,440	2,959,628
				Total Financing	648,142	711,150	704,518	751,520	792,440	2,959,628
				Domestic	648,142	711,150	704,518	751,520	792,440	2,959,628
11	Domestic Funds				648,142	711,150	704,518	751,520	792,440	2,959,628

HEAD - 282 Department of Irrigation

02 - Development Activities

02 - Administration and Maintenance of Irrigation Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	2,215,395	2,344,300	2,621,037	2,746,120	2,956,050	10,667,507	
				Personal Emoluments	2,124,164	2,249,000	2,465,437	2,609,000	2,809,000	10,132,437	
	1001			Salaries and Wages	910,175	945,000	1,456,437	1,800,000	2,200,000	6,401,437	
	1002			Overtime and Holiday Payments	7,760	9,000	9,000	9,000	9,000	36,000	
	1003			Other Allowances	1,206,230	1,295,000	1,000,000	800,000	600,000	3,695,000	
				Travelling Expenses	8,021	9,300	10,000	10,500	10,800	40,600	
	1101			Domestic	8,021	9,300	10,000	10,500	10,800	40,600	
				Supplies	32,995	29,100	40,000	43,300	45,600	158,000	
	1201			Stationery and Office Requisites	5,433	7,000	7,000	7,200	7,400	28,600	
	1202			Fuel	26,454	21,000	32,000	35,000	37,000	125,000	
	1203			Diets and Uniforms	1,108	1,100	1,000	1,100	1,200	4,400	
				Maintenance Expenditure	3,938	4,300	16,000	17,200	19,500	57,000	
	1301			Vehicles	3,202	3,500	15,000	16,000	18,000	52,500	
	1302			Plant and Machinery	736	800	1,000	1,200	1,500	4,500	
				Services	37,656	44,000	80,500	55,920	60,450	240,870	
	1401			Transport	360	750	1,000	1,200	1,400	4,350	
	1402			Postal and Communication	7,503	6,500	10,000	11,000	12,000	39,500	
	1403			Electricity & Water	27,996	34,000	37,000	39,000	42,000	152,000	
	1404			Rents and Local Taxes	1,712	2,400	4,000	4,200	4,500	15,100	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			28,000			28,000	
	1409			Other	85	350	500	520	550	1,920	
				Transfers	8,621	8,600	9,100	10,200	10,700	38,600	
	1502			Retirements Benefits	1,682	1,600	1,600	2,000	2,200	7,400	
	1506			Property Loan Interest to Public Servants	6,939	7,000	7,500	8,200	8,500	31,200	
				Capital Expenditure	1,676,600	2,305,500	2,133,400	2,650,500	2,733,500	9,822,900	
				Rehabilitation and Improvement of Capital Assets	524,699	915,000	915,000	1,070,000	1,120,000	4,020,000	
	2001			Buildings and Structures	430,591	800,000	800,000	950,000	1,000,000	3,550,000	
	2002			Plant, Machinery and Equipment	58,595	80,000	80,000	85,000	85,000	330,000	
	2003			Vehicles	35,512	35,000	35,000	35,000	35,000	140,000	
				Acquisition of Capital Assets	226,817	308,000	318,000	417,000	375,000	1,418,000	
	2102			Furniture and Office Equipment	15,694	18,000	18,000	15,000	20,000	71,000	
	2103			Plant, Machinery and Equipment	179,565	240,000	250,000	350,000	300,000	1,140,000	
	2104			Buildings and Structures	31,558	50,000	50,000	52,000	55,000	207,000	
				Capacity Building			30,000	35,000	40,000	105,000	
	2401			Staff Training			30,000	35,000	40,000	105,000	
				Other Capital Expenditure	115,722	192,500	180,400	182,500	193,500	748,900	
	2502			Investments	115,722	192,500				192,500	
		01		Pre Feasibility Studies		100,000				100,000	
		02		Training		20,000				20,000	
		03		Specialised Studies		50,000				50,000	
		04		Anciliary Services		11,000				11,000	
		05		Enhancing and Upgrading the Irrigation Department IT & other Capabilities		11,500				11,500	
	2503			Contingency Services			6,500	6,500	7,000	20,000	
	2505			Procurement Preparedness			5,900	6,000	6,500	18,400	
	2507			Research and Development			168,000	170,000	180,000	518,000	
		01		Feasibility Study			102,000	105,000	110,000	317,000	
		02		Specialized Studies			55,000	50,000	50,000	155,000	
		03		Enhancing and Upgrading the Irrigation Department IT & other Capabilities			11,000	15,000	20,000	46,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2016 - 2019		
								2018	2019	Total
								Projections		
1				Gravity Irrigation Works	740,158	800,000	600,000	850,000	900,000	3,150,000
	2001			Buildings and Structures	740,158	800,000	600,000	850,000	900,000	3,150,000
2				Improvements to Major Irrigation Works	11,586	15,000	15,000	16,000	20,000	66,000
	2001			Buildings and Structures	11,586	15,000	15,000	16,000	20,000	66,000
3				Additions and Improvements to Existing Irrigation Works	57,618	75,000	75,000	80,000	85,000	315,000
	2001			Buildings and Structures	57,618	75,000	75,000	80,000	85,000	315,000
Total Expenditure					3,891,995	4,649,800	4,754,437	5,396,620	5,689,550	20,490,407
Total Financing					3,891,995	4,649,800	4,754,437	5,396,620	5,689,550	20,490,407
Domestic					3,891,995	4,649,800	4,754,437	5,396,620	5,689,550	20,490,407
11	Domestic Funds				3,891,995	4,649,800	4,754,437	5,396,620	5,689,550	20,490,407

HEAD - 282 Department of Irrigation

02 - Development Activities

03 - Major Irrigation Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
				Capital Expenditure	8,448,770	10,744,270	5,500,000	10,380,000	8,377,000		35,001,270
1				Deduru Oya Reservoir	1,488,546	1,200,000	700,000	1,200,000			3,100,000
	2105			Land and Land Improvements	1,488,546	1,200,000	700,000	1,200,000			3,100,000
2				Menik Ganga Reservoir	30,597	283,400	75,000				358,400
	2105			Land and Land Improvements	30,597	283,400	75,000				358,400
3				Rambukkan Oya Reservoir	172,327	134,890	30,000				164,890
	2105			Land and Land Improvements	172,327	134,890	30,000				164,890
5				Yan Oya Project	5,597,445	6,500,000	2,400,000	5,000,000	5,000,000		18,900,000
	2105			Land and Land Improvements	5,597,445	6,500,000	2,400,000	5,000,000	5,000,000		18,900,000
7				Lower Uva Project	164,746	150,000	25,000	50,000	50,000		275,000
	2105			Land and Land Improvements	164,746	150,000	25,000	50,000	50,000		275,000
9				Mahagona wewa Project	33,620	25,000	30,000	30,000	27,000		112,000
	2105			Land and Land Improvements	33,620	25,000	30,000	30,000	27,000		112,000
11				Gal Oya Navodaya	76,374	301,650	175,000				476,650
	2105			Land and Land Improvements	76,374	301,650	175,000				476,650
12				Essential Rehabilitation in selected Major Irrigation Schemes	596,607	750,000	750,000	900,000	500,000		2,900,000
	2105			Land and Land Improvements	596,607	750,000	750,000	900,000	500,000		2,900,000
13				Morana Reservoir	211,862	1,074,330	500,000				1,574,330
	2105			Land and Land Improvements	211,862	1,074,330	500,000				1,574,330
14				Allewewa Reservoir		50,000					50,000
	2105			Land and Land Improvements		50,000					50,000
16				Kalugaloya Reservoir	76,646	250,000	250,000	500,000			1,000,000
	2105			Land and Land Improvements	76,646	250,000	250,000	500,000			1,000,000
17				Kubukkanoya Reservoir		20,000	75,000	500,000	500,000		1,095,000
	2105			Land and Land Improvements		20,000	75,000	500,000	500,000		1,095,000
19				Rugam - Kitul Reservoir (Mundeni Aru Basin Development Project)		5,000	40,000	200,000	500,000		745,000
	2105			Land and Land Improvements		5,000	40,000	200,000	500,000		745,000
21				Pollonnaruwa District Irrigation Development Project			400,000	1,000,000	1,000,000		2,400,000
	2105			Land and Land Improvements			400,000	1,000,000	1,000,000		2,400,000
22				Accelerated Irrigation Development Project in Monaragala District (wellassa Navodaya)			50,000	1,000,000	800,000		1,850,000
	2105			Land and Land Improvements			50,000	1,000,000	800,000		1,850,000
				Total Expenditure	8,448,770	10,744,270	5,500,000	10,380,000	8,377,000		35,001,270
				Total Financing	8,448,770	10,744,270	5,500,000	10,380,000	8,377,000		35,001,270
				Domestic	8,448,770	10,744,270	5,500,000	10,380,000	8,377,000		35,001,270
11				Domestic Funds	8,448,770	10,744,270	5,500,000	10,380,000	8,377,000		35,001,270

HEAD - 282 Department of Irrigation

02 - Development Activities

04 - Medium Irrigation Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Capital Expenditure	209,258	478,560	385,000	606,700	200,000	1,670,260	
39				Gurugal Oya Project	114,612	80,410				80,410	
	2105			Land and Land Improvements	114,612	80,410				80,410	
44				Wilakandiya Reservoir	20,000		30,000	28,700		58,700	
	2105			Land and Land Improvements	20,000		30,000	28,700		58,700	
45				Gonagala Thenna Tank	15,007	13,150				13,150	
	2105			Land and Land Improvements	15,007	13,150				13,150	
46				Extension of Kawdulle stage II Ella up to Damsopura Wewa	3,851	60,000	60,000	60,000	70,000	250,000	
	2105			Land and Land Improvements	3,851	60,000	60,000	60,000	70,000	250,000	
47				Augmentation of Mahagalgamuwa Tank	20,993	100,000	60,000	70,000	70,000	300,000	
	2105			Land and Land Improvements	20,993	100,000	60,000	70,000	70,000	300,000	
48				Construction of Pethiyagoda Pump House		50,000	50,000	160,000		260,000	
	2105			Land and Land Improvements		50,000	50,000	160,000		260,000	
49				Rehabilitation of Gingaga Regulation Project	16,944	125,000	125,000	158,000		408,000	
	2105			Land and Land Improvements	16,944	125,000	125,000	158,000		408,000	
50				Benthara Ganga Right Bank Drainage and Salt Water Extrusion Scheme	17,851	50,000	60,000	130,000	60,000	300,000	
	2105			Land and Land Improvements	17,851	50,000	60,000	130,000	60,000	300,000	
				Total Expenditure	209,258	478,560	385,000	606,700	200,000	1,670,260	
Total Financing					209,258	478,560	385,000	606,700	200,000	1,670,260	
Domestic					209,258	478,560	385,000	606,700	200,000	1,670,260	
11	Domestic Funds				209,258	478,560	385,000	606,700	200,000	1,670,260	

Ministry of Primary Industries

ESTIMATES - 2017
Ministry of Primary Industries

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation
in regard to the subject of primary industries

Formulation of policies and strategies to direct farmers, fishermen and small scale agro
entrepreneurs towards global economy through value addition , improvement of export
market opportunities, and establishment of security for industries

Implementation of policies for promotion of bio protection and sustainable resource use,
including value added products

Facilitation for agricultural development zones and fisheries export development zones

Department

Department of Export Agriculture

Ministry of Primary Industries

(a) Outcome of the Ministry

Enhanced crops production and ensure higher export agriculture income of the Country

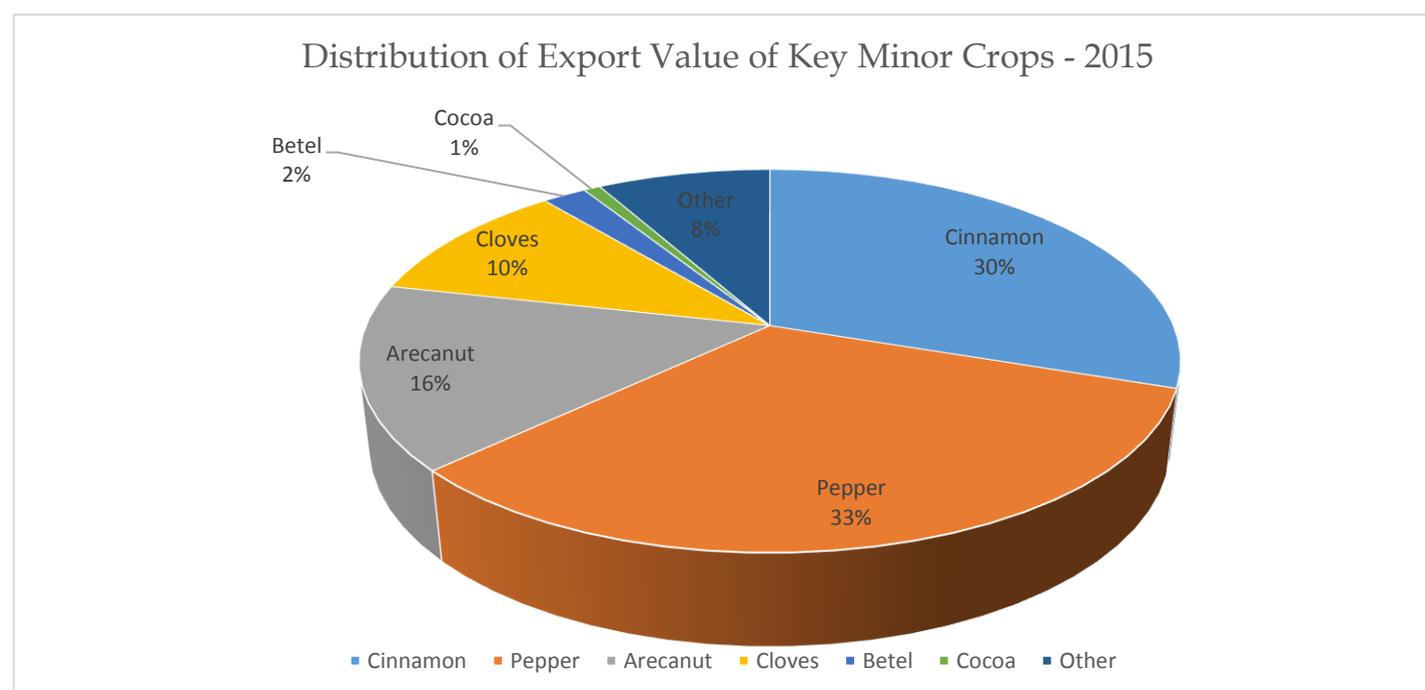
(b) General Information

(i). Export value of key minor Crops

(Rs.Mn.)

Crop	2013	2014	2015
Cinnamon	17,932	18,260	17,959
Pepper	16,478	9,316	19,543
Arecanut	2,065	8,351	9,235
Cloves	6,400	1,844	6,239
Betel	1,368	1,379	1,235
Cocoa	682	1,076	469
Other	3,467	2,998	4,844
Total	48,393	43,224	59,523

Source: Department of Customs



(ii). Achievements

	2014	2015	2016 up to Sep.
Export volume (Mt)	59,827	71,287	31,013
Export Value (Rs. Mn.)	43,224	59,523	32,790
Export Agriculture Extent (Ha)	109,690	111,095	111,195

Source: Department of Customs & Department of Census and Statistics

(c) Resource Allocation

Description	Rs.mn		
	2015	2016	2017
Recurrent Expenditure	570	768	723
Capital Expenditure	428	2,876	2,438
Total	998	3,644	3,161

(d) Key Development Activities in 2017

Programme / Project	Program Cost 2017 (Rs. Mn.)	Target	KPI
New Planting Programme (including intercropping)	2,350	5,585 Ha	Number of Ha planted
Establishment of spices processing centers		85 Processing Centers	Number of processing centers established
Distribution of machines & equipment		Purchase of 250 Machines	Number of machines distributed
Organic villages and Spice Park Programmes		140 New Organic villages and 4 Spice Parks	Number of villages and parks established

Ministry of Primary Industries

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018 2019		2016 - 2019 Total
				Projections		
Recurrent Expenditure	570,415	768,090	723,135	730,800	748,300	2,970,325
Personal Emoluments	499,315	591,850	557,950	566,200	574,700	2,290,700
Salaries and Wages	222,367	260,450	344,350	363,800	379,200	1,347,800
Overtime and Holiday Payments	5,134	9,400	8,700	8,700	8,700	35,500
Other Allowances	271,814	322,000	204,900	193,700	186,800	907,400
Travelling Expenses	10,933	11,200	12,550	13,400	14,200	51,350
Domestic	6,082	6,900	7,250	7,700	8,100	29,950
Foreign	4,852	4,300	5,300	5,700	6,100	21,400
Supplies	15,729	22,130	23,987	25,190	26,280	97,587
Stationery and Office Requisites	5,070	7,150	7,550	7,900	8,300	30,900
Fuel	8,987	13,000	14,650	15,200	15,700	58,550
Diets and Uniforms	1,075	1,180	1,242	1,430	1,550	5,402
Other	597	800	545	660	730	2,735
Maintenance Expenditure	6,189	13,925	9,658	11,400	13,300	48,283
Vehicles	5,081	8,500	7,500	8,700	9,900	34,600
Plant and Machinery	527	2,100	1,183	1,500	1,900	6,683
Buildings and Structures	582	3,325	975	1,200	1,500	7,000
Services	27,443	116,185	105,990	101,110	105,820	429,105
Transport	449	2,800	3,000	3,000	3,000	11,800
Postal and Communication	5,543	7,100	8,700	9,200	9,800	34,800
Electricity & Water	4,730	7,650	16,450	17,700	19,100	60,900
Rents and Local Taxes	8,535	79,010	34,105	34,510	35,020	182,645
Lease rental for Vehicle Procured Under Operational Leasing			18,000	18,000	18,000	54,000
Other	8,187	19,625	25,735	18,700	20,900	84,960
Transfers	10,806	12,800	13,000	13,500	14,000	53,300
Subscriptions and Contributions Fee	5,870	6,900	6,900	7,100	7,300	28,200
Property Loan Interest to Public Servants	4,935	5,900	6,100	6,400	6,700	25,100
Capital Expenditure	427,830	2,876,150	2,438,000	3,767,500	3,072,700	12,154,350
Rehabilitation and Improvement of Capital Assets	24,621	31,050	35,200	19,000	20,000	105,250
Buildings and Structures	17,595	20,750	26,750	9,300	8,900	65,700
Plant, Machinery and Equipment	1,155	2,350	1,400	1,800	2,200	7,750
Vehicles	5,871	7,950	7,050	7,900	8,900	31,800
Acquisition of Capital Assets	32,635	31,200	39,000	29,700	30,300	130,200
Furniture and Office Equipment	5,213	7,000	8,000	6,500	4,400	25,900
Plant, Machinery and Equipment	6,765	6,200	6,000	5,500	6,000	23,700
Buildings and Structures	15,604	11,000	17,000	10,000	11,000	49,000
Land and Land Improvements	5,052	7,000	7,000	6,500	7,500	28,000
Software Development			1,000	1,200	1,400	3,600
Capital Transfers	359,974	450,000	1,350,000	2,600,000	3,000,000	7,400,000
Development Assistance	359,974	450,000	1,350,000	2,600,000	3,000,000	7,400,000
Capacity Building	1,995	2,900	3,300	3,600	3,900	13,700
Staff Training	1,995	2,900	3,300	3,600	3,900	13,700
Other Capital Expenditure	8,606	2,361,000	1,010,500	1,115,200	18,500	4,505,200
Investments	8,606	2,361,000				2,361,000
Infrastructure Development			1,003,000	1,103,700	4,500	2,111,200
Research and Development			7,500	11,500	14,000	33,000
Total Expenditure	998,244	3,644,240	3,161,135	4,498,300	3,821,000	15,124,675
Total Financing	998,244	3,644,240	3,161,135	4,498,300	3,821,000	15,124,675
Domestic	998,244	3,644,240	2,461,135	2,698,300	1,821,000	10,624,675
Foreign			700,000	1,800,000	2,000,000	4,500,000

Ministry of Primary Industries
Programme Summary

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018 - 2019		Rs '000
					Projections		2016 - 2019 Total
199-	Minister of Primary Industries						
	Operational Activities	28,589	182,230	135,535	135,000	140,800	593,565
	Recurrent Expenditure	20,865	164,780	121,735	125,900	130,800	543,215
	Capital Expenditure	7,724	17,450	13,800	9,100	10,000	50,350
	Development Activities	3,532	2,355,000	1,750,000	3,000,000	2,200,000	9,305,000
	Capital Expenditure	3,532	2,355,000	1,750,000	3,000,000	2,200,000	9,305,000
	Total Expenditure	32,121	2,537,230	1,885,535	3,135,000	2,340,800	9,898,565
	Recurrent Expenditure	20,865	164,780	121,735	125,900	130,800	543,215
	Capital Expenditure	11,257	2,372,450	1,763,800	3,009,100	2,210,000	9,355,350
289-	Department of Export Agriculture						
	Development Activities	966,123	1,107,010	1,275,600	1,363,300	1,480,200	5,226,110
	Recurrent Expenditure	549,550	603,310	601,400	604,900	617,500	2,427,110
	Capital Expenditure	416,573	503,700	674,200	758,400	862,700	2,799,000
	Total Expenditure	966,123	1,107,010	1,275,600	1,363,300	1,480,200	5,226,110
	Grand Total	998,244	3,644,240	3,161,135	4,498,300	3,821,000	15,124,675
	Total Recurrent	570,415	768,090	723,135	730,800	748,300	2,970,325
	Total Capital	427,830	2,876,150	2,438,000	3,767,500	3,072,700	12,154,350

Head 199 - Minister of Primary Industries

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	20,865	164,780	121,735	125,900	130,800	543,215	
Personal Emoluments	8,764	52,250	47,950	48,700	49,700	198,600	
Salaries and Wages	3,758	24,450	26,850	29,300	31,200	111,800	
Overtime and Holiday Payments	342	3,800	3,700	3,700	3,700	14,900	
Other Allowances	4,664	24,000	17,400	15,700	14,800	71,900	
Travelling Expenses	2,013	2,400	3,500	3,900	4,300	14,100	
Domestic	188	900	1,000	1,200	1,400	4,500	
Foreign	1,825	1,500	2,500	2,700	2,900	9,600	
Supplies	2,171	9,230	9,842	10,200	10,600	39,872	
Stationery and Office Requisites	500	2,350	2,550	2,700	2,900	10,500	
Fuel	1,571	6,500	7,150	7,300	7,500	28,450	
Diets and Uniforms		80	142	200	200	622	
Other	100	300				300	
Maintenance Expenditure	899	7,425	4,958	5,400	5,900	23,683	
Vehicles	899	3,500	4,000	4,200	4,400	16,100	
Plant and Machinery		1,300	633	800	1,000	3,733	
Buildings and Structures		2,625	325	400	500	3,850	
Services	6,960	92,975	54,985	57,100	59,600	264,660	
Transport	449	2,800	3,000	3,000	3,000	11,800	
Postal and Communication	220	2,300	3,300	3,500	3,700	12,800	
Electricity & Water	300	2,250	10,950	12,000	13,200	38,400	
Rents and Local Taxes	4,275	75,000	29,000	29,000	29,000	162,000	
Other	1,717	10,625	8,735	9,600	10,700	39,660	
Transfers	57	500	500	600	700	2,300	
Property Loan Interest to Public Servants	57	500	500	600	700	2,300	
Capital Expenditure	11,257	2,372,450	1,763,800	3,009,100	2,210,000	9,355,350	
Rehabilitation and Improvement of Capital Assets	6,049	11,250	7,300	4,700	4,700	27,950	
Buildings and Structures	5,340	8,250	4,250	1,300	900	14,700	
Plant, Machinery and Equipment		350	300	500	700	1,850	
Vehicles	709	2,650	2,750	2,900	3,100	11,400	
Acquisition of Capital Assets	1,675	5,500	5,500	3,300	4,100	18,400	
Furniture and Office Equipment	816	3,500	3,500	1,000	1,400	9,400	
Plant, Machinery and Equipment	859	2,000	1,000	1,100	1,300	5,400	
Software Development			1,000	1,200	1,400	3,600	
Capital Transfers			750,000	1,900,000	2,200,000	4,850,000	
Development Assistance			750,000	1,900,000	2,200,000	4,850,000	
Capacity Building		700	1,000	1,100	1,200	4,000	
Staff Training		700	1,000	1,100	1,200	4,000	
Other Capital Expenditure	3,532	2,355,000	1,000,000	1,100,000		4,455,000	
Investments	3,532	2,355,000				2,355,000	
Infrastructure Development			1,000,000	1,100,000		2,100,000	
Total Expenditure	32,121	2,537,230	1,885,535	3,135,000	2,340,800	9,898,565	
Total Financing	32,121	2,537,230	1,885,535	3,135,000	2,340,800	9,898,565	
Domestic	32,121	2,537,230	1,185,535	1,335,000	340,800	5,398,565	
Foreign			700,000	1,800,000	2,000,000	4,500,000	

Employment Profile

Category	Approved	Actual
Senior Level	20	16
Tertiary Level	1	
Secondary Level	44	31
Primary Level	23	29
Total	88	76

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 199 Minister of Primary Industries

01 - Operational Activities

01 - Minister 's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	6,743	20,700	23,750	25,000	26,700	96,150	
				Personal Emoluments	2,917	9,750	10,250	10,600	11,200	41,800	
	1001			Salaries and Wages	1,418	4,250	5,250	5,500	6,000	21,000	
	1002			Overtime and Holiday Payments	129	1,500	1,900	1,900	1,900	7,200	
	1003			Other Allowances	1,370	4,000	3,100	3,200	3,300	13,600	
				Travelling Expenses	1,184	1,000	1,500	1,700	1,900	6,100	
	1101			Domestic	71	500	500	600	700	2,300	
	1102			Foreign	1,113	500	1,000	1,100	1,200	3,800	
				Supplies	1,399	4,800	5,300	5,500	5,700	21,300	
	1201			Stationery and Office Requisites	250	750	750	800	900	3,200	
	1202			Fuel	1,149	4,000	4,500	4,600	4,700	17,800	
	1203			Diets and Uniforms		50	50	100	100	300	
				Maintenance Expenditure	400	1,925	2,750	3,000	3,300	10,975	
	1301			Vehicles	400	1,500	2,000	2,100	2,200	7,800	
	1302			Plant and Machinery		300	500	600	700	2,100	
	1303			Buildings and Structures		125	250	300	400	1,075	
				Services	844	3,225	3,950	4,200	4,600	15,975	
	1401			Transport	269	800	1,200	1,200	1,200	4,400	
	1402			Postal and Communication	76	1,300	1,300	1,400	1,500	5,500	
	1403			Electricity & Water	300	500	950	1,000	1,200	3,650	
	1409			Other	200	625	500	600	700	2,425	
				Capital Expenditure	648	2,500	2,500	2,800	3,300	11,100	
				Rehabilitation and Improvement of Capital Assets	398	1,500	1,500	1,700	2,000	6,700	
	2001			Buildings and Structures	100	250	250	300	400	1,200	
	2002			Plant, Machinery and Equipment		100	100	200	300	700	
	2003			Vehicles	298	1,150	1,150	1,200	1,300	4,800	
				Acquisition of Capital Assets	250	1,000	1,000	1,100	1,300	4,400	
	2102			Furniture and Office Equipment	100	500	500	500	600	2,100	
	2103			Plant, Machinery and Equipment	150	500	500	600	700	2,300	
				Total Expenditure	7,391	23,200	26,250	27,800	30,000	107,250	
				Total Financing	7,391	23,200	26,250	27,800	30,000	107,250	
				Domestic	7,391	23,200	26,250	27,800	30,000	107,250	
11	Domestic Funds				7,391	23,200	26,250	27,800	30,000	107,250	

HEAD - 199 Minister of Primary Industries

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	14,122	144,080	97,985	100,900	104,100	447,065	
				Personal Emoluments	5,848	42,500	37,700	38,100	38,500	156,800	
	1001			Salaries and Wages	2,340	20,200	21,600	23,800	25,200	90,800	
	1002			Overtime and Holiday Payments	214	2,300	1,800	1,800	1,800	7,700	
	1003			Other Allowances	3,294	20,000	14,300	12,500	11,500	58,300	
				Travelling Expenses	829	1,400	2,000	2,200	2,400	8,000	
	1101			Domestic	118	400	500	600	700	2,200	
	1102			Foreign	712	1,000	1,500	1,600	1,700	5,800	
				Supplies	772	4,430	4,542	4,700	4,900	18,572	
	1201			Stationery and Office Requisites	250	1,600	1,800	1,900	2,000	7,300	
	1202			Fuel	422	2,500	2,650	2,700	2,800	10,650	
	1203			Diets and Uniforms		30	92	100	100	322	
	1205			Other	100	300				300	
				Maintenance Expenditure	500	5,500	2,208	2,400	2,600	12,708	
	1301			Vehicles	500	2,000	2,000	2,100	2,200	8,300	
	1302			Plant and Machinery		1,000	133	200	300	1,633	
	1303			Buildings and Structures		2,500	75	100	100	2,775	
				Services	6,116	89,750	51,035	52,900	55,000	248,685	
	1401			Transport	180	2,000	1,800	1,800	1,800	7,400	
	1402			Postal and Communication	144	1,000	2,000	2,100	2,200	7,300	
	1403			Electricity & Water		1,750	10,000	11,000	12,000	34,750	
	1404			Rents and Local Taxes	4,275	75,000	29,000	29,000	29,000	162,000	
	1409			Other	1,517	10,000	8,235	9,000	10,000	37,235	
				Transfers	57	500	500	600	700	2,300	
	1506			Property Loan Interest to Public Servants	57	500	500	600	700	2,300	
				Capital Expenditure	7,076	14,950	11,300	6,300	6,700	39,250	
				Rehabilitation and Improvement of Capital Assets	5,651	9,750	5,800	3,000	2,700	21,250	
	2001			Buildings and Structures	5,240	8,000	4,000	1,000	500	13,500	
	2002			Plant, Machinery and Equipment		250	200	300	400	1,150	
	2003			Vehicles	411	1,500	1,600	1,700	1,800	6,600	
				Acquisition of Capital Assets	1,425	4,500	4,500	2,200	2,800	14,000	
	2102			Furniture and Office Equipment	716	3,000	3,000	500	800	7,300	
	2103			Plant, Machinery and Equipment	709	1,500	500	500	600	3,100	
	2106			Software Development			1,000	1,200	1,400	3,600	
				Capacity Building		700	1,000	1,100	1,200	4,000	
	2401			Staff Training		700	1,000	1,100	1,200	4,000	
				Total Expenditure	21,198	159,030	109,285	107,200	110,800	486,315	
				Total Financing	21,198	159,030	109,285	107,200	110,800	486,315	
				Domestic	21,198	159,030	109,285	107,200	110,800	486,315	
11				Domestic Funds	21,198	159,030	109,285	107,200	110,800	486,315	

HEAD - 199 Minister of Primary Industries

02 - Development Activities

03 - Development Project

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019
								Projections			Total
				Capital Expenditure	3,532	2,355,000	1,750,000	3,000,000	2,200,000		9,305,000
1				Special Cocoa Cultivation Project in Uva-Wellassa	3,532	5,000					5,000
	2502			Investments	3,532	5,000					5,000
2				Research, Development and Promotion of Export Industries		2,300,000	1,000,000	1,100,000			4,400,000
	2502			Investments		2,300,000					2,300,000
	2506			Infrastructure Development			1,000,000	1,100,000			2,100,000
3				Agriculture Sector Modernization Project (GOSL - WB)			750,000	1,900,000	2,200,000		4,850,000
	2202			Development Assistance			750,000	1,900,000	2,200,000		4,850,000
		12					700,000	1,800,000	2,000,000		4,500,000
		17					50,000	100,000	200,000		350,000
4				National Food Production Programme		50,000					50,000
	2502			Investments		50,000					50,000
				Total Expenditure	3,532	2,355,000	1,750,000	3,000,000	2,200,000		9,305,000
				Total Financing	3,532	2,355,000	1,750,000	3,000,000	2,200,000		9,305,000
				Domestic	3,532	2,355,000	1,050,000	1,200,000	200,000		4,805,000
11				Domestic Funds	3,532	2,355,000	1,000,000	1,100,000			4,455,000
17				Foreign Finance Associated Costs			50,000	100,000	200,000		350,000
				Foreign			700,000	1,800,000	2,000,000		4,500,000
12				Foreign Loans			700,000	1,800,000	2,000,000		4,500,000

Head 289 - Department of Export Agriculture

Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016- 2019 Total
				Projections			
Recurrent Expenditure	549,550	603,310	601,400	604,900	617,500	2,427,110	
Personal Emoluments	490,550	539,600	510,000	517,500	525,000	2,092,100	
Salaries and Wages	218,609	236,000	317,500	334,500	348,000	1,236,000	
Overtime and Holiday Payments	4,791	5,600	5,000	5,000	5,000	20,600	
Other Allowances	267,150	298,000	187,500	178,000	172,000	835,500	
Travelling Expenses	8,920	8,800	9,050	9,500	9,900	37,250	
Domestic	5,893	6,000	6,250	6,500	6,700	25,450	
Foreign	3,027	2,800	2,800	3,000	3,200	11,800	
Supplies	13,558	12,900	14,145	14,990	15,680	57,715	
Stationery and Office Requisites	4,570	4,800	5,000	5,200	5,400	20,400	
Fuel	7,416	6,500	7,500	7,900	8,200	30,100	
Diets and Uniforms	1,075	1,100	1,100	1,230	1,350	4,780	
Other	497	500	545	660	730	2,435	
Maintenance Expenditure	5,290	6,500	4,700	6,000	7,400	24,600	
Vehicles	4,182	5,000	3,500	4,500	5,500	18,500	
Plant and Machinery	527	800	550	700	900	2,950	
Buildings and Structures	582	700	650	800	1,000	3,150	
Services	20,483	23,210	51,005	44,010	46,220	164,445	
Postal and Communication	5,323	4,800	5,400	5,700	6,100	22,000	
Electricity & Water	4,430	5,400	5,500	5,700	5,900	22,500	
Rents and Local Taxes	4,260	4,010	5,105	5,510	6,020	20,645	
Lease rental for Vehicle Procured Under Operational Leasing			18,000	18,000	18,000	54,000	
Other	6,470	9,000	17,000	9,100	10,200	45,300	
Transfers	10,749	12,300	12,500	12,900	13,300	51,000	
Subscriptions and Contributions Fee	5,870	6,900	6,900	7,100	7,300	28,200	
Property Loan Interest to Public Servants	4,879	5,400	5,600	5,800	6,000	22,800	
Capital Expenditure	416,573	503,700	674,200	758,400	862,700	2,799,000	
Rehabilitation and Improvement of Capital Assets	18,572	19,800	27,900	14,300	15,300	77,300	
Buildings and Structures	12,255	12,500	22,500	8,000	8,000	51,000	
Plant, Machinery and Equipment	1,155	2,000	1,100	1,300	1,500	5,900	
Vehicles	5,162	5,300	4,300	5,000	5,800	20,400	
Acquisition of Capital Assets	30,960	25,700	33,500	26,400	26,200	111,800	
Furniture and Office Equipment	4,397	3,500	4,500	5,500	3,000	16,500	
Plant, Machinery and Equipment	5,906	4,200	5,000	4,400	4,700	18,300	
Buildings and Structures	15,604	11,000	17,000	10,000	11,000	49,000	
Land and Land Improvements	5,052	7,000	7,000	6,500	7,500	28,000	
Capital Transfers	359,974	450,000	600,000	700,000	800,000	2,550,000	
Development Assistance	359,974	450,000	600,000	700,000	800,000	2,550,000	
Capacity Building	1,995	2,200	2,300	2,500	2,700	9,700	
Staff Training	1,995	2,200	2,300	2,500	2,700	9,700	
Other Capital Expenditure	5,073	6,000	10,500	15,200	18,500	50,200	
Investments	5,073	6,000				6,000	
Infrastructure Development			3,000	3,700	4,500	11,200	
Research and Development			7,500	11,500	14,000	33,000	
Total Expenditure	966,123	1,107,010	1,275,600	1,363,300	1,480,200	5,226,110	
Total Financing	966,123	1,107,010	1,275,600	1,363,300	1,480,200	5,226,110	
Domestic	966,123	1,107,010	1,275,600	1,363,300	1,480,200	5,226,110	

Employment Profile

Category	Approved	Actual
Senior Level	84	48
Tertiary Level	28	8
Secondary Level	800	617
Primary Level	484	415
Other (Casual/Temporary/Contract etc.)		
Total	1,396	1,088

Salaries and Allowances for 2017 are based on the actual cadre of 2016

HEAD - 289 Department of Export Agriculture

02 - Development Activities

01 - Export Crop Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	390,426	423,700	429,300	429,600	439,000	1,721,600	
				Personal Emoluments	349,486	381,000	358,500	364,500	370,500	1,474,500	
	1001			Salaries and Wages	156,653	168,000	225,000	236,000	244,000	873,000	
	1002			Overtime and Holiday Payments	3,382	4,000	3,500	3,500	3,500	14,500	
	1003			Other Allowances	189,451	209,000	130,000	125,000	123,000	587,000	
				Travelling Expenses	6,247	5,800	6,050	6,300	6,500	24,650	
	1101			Domestic	3,997	4,000	4,250	4,400	4,500	17,150	
	1102			Foreign	2,251	1,800	1,800	1,900	2,000	7,500	
				Supplies	9,449	9,000	9,500	10,000	10,400	38,900	
	1201			Stationery and Office Requisites	3,791	4,000	4,000	4,100	4,200	16,300	
	1202			Fuel	4,658	4,000	4,500	4,800	5,000	18,300	
	1203			Diets and Uniforms	1,000	1,000	1,000	1,100	1,200	4,300	
				Maintenance Expenditure	3,102	4,000	2,650	3,300	4,000	13,950	
	1301			Vehicles	2,409	3,000	2,000	2,500	3,000	10,500	
	1302			Plant and Machinery	326	500	300	400	500	1,700	
	1303			Buildings and Structures	368	500	350	400	500	1,750	
				Services	13,092	13,600	42,100	34,800	36,700	127,200	
	1402			Postal and Communication	3,597	3,000	3,500	3,700	4,000	14,200	
	1403			Electricity & Water	2,308	2,600	2,500	2,600	2,700	10,400	
	1404			Rents and Local Taxes	4,250	4,000	5,100	5,500	6,000	20,600	
	1408			Lease rental for Vehicle Procured Under Operational Leasing			18,000	18,000	18,000	54,000	
	1409			Other	2,938	4,000	13,000	5,000	6,000	28,000	
				Transfers	9,049	10,300	10,500	10,700	10,900	42,400	
	1505			Subscriptions and Contributions Fee	5,471	6,500	6,500	6,600	6,700	26,300	
	1506			Property Loan Interest to Public Servants	3,578	3,800	4,000	4,100	4,200	16,100	
				Capital Expenditure	386,167	478,300	643,800	726,400	828,200	2,676,700	
				Rehabilitation and Improvement of Capital Assets	13,266	14,000	22,500	8,100	9,700	54,300	
	2001			Buildings and Structures	9,820	10,000	20,000	5,000	6,000	41,000	
	2002			Plant, Machinery and Equipment	469	1,000	500	600	700	2,800	
	2003			Vehicles	2,977	3,000	2,000	2,500	3,000	10,500	
				Acquisition of Capital Assets	11,479	12,700	17,500	13,900	13,500	57,600	
	2102			Furniture and Office Equipment	2,469	2,500	2,500	3,000	2,000	10,000	
	2103			Plant, Machinery and Equipment	2,193	2,200	2,000	2,400	2,500	9,100	
	2104			Buildings and Structures	4,615	5,000	10,000	5,000	5,500	25,500	
	2105			Land and Land Improvements	2,202	3,000	3,000	3,500	3,500	13,000	
				Capacity Building	1,448	1,600	1,800	1,900	2,000	7,300	
	2401			Staff Training	1,448	1,600	1,800	1,900	2,000	7,300	
				Other Capital Expenditure			2,000	2,500	3,000	7,500	
	2506			Infrastructure Development			2,000	2,500	3,000	7,500	
1				Assisting the Farmers for Export Crop Development	359,974	450,000	600,000	700,000	800,000	2,550,000	
	2202			Development Assistance	359,974	450,000	600,000	700,000	800,000	2,550,000	
				Total Expenditure	776,593	902,000	1,073,100	1,156,000	1,267,200	4,398,300	
				Total Financing	776,593	902,000	1,073,100	1,156,000	1,267,200	4,398,300	
				Domestic	776,593	902,000	1,073,100	1,156,000	1,267,200	4,398,300	
11				Domestic Funds	776,593	902,000	1,073,100	1,156,000	1,267,200	4,398,300	

HEAD - 289 Department of Export Agriculture

02 - Development Activities

02 - Export Crop Research and Integrated Pest/Disease Management (IPM) Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 - 2019 Total
								Projections			
				Recurrent Expenditure	159,124	179,610	172,100	175,300	178,500	705,510	
				Personal Emoluments	141,064	158,600	151,500	153,000	154,500	617,600	
	1001			Salaries and Wages	61,956	68,000	92,500	98,500	104,000	363,000	
	1002			Overtime and Holiday Payments	1,409	1,600	1,500	1,500	1,500	6,100	
	1003			Other Allowances	77,699	89,000	57,500	53,000	49,000	248,500	
				Travelling Expenses	2,672	3,000	3,000	3,200	3,400	12,600	
	1101			Domestic	1,897	2,000	2,000	2,100	2,200	8,300	
	1102			Foreign	776	1,000	1,000	1,100	1,200	4,300	
				Supplies	4,109	3,900	4,645	4,990	5,280	18,815	
	1201			Stationery and Office Requisites	779	800	1,000	1,100	1,200	4,100	
	1202			Fuel	2,758	2,500	3,000	3,100	3,200	11,800	
	1203			Diets and Uniforms	75	100	100	130	150	480	
	1205			Other	497	500	545	660	730	2,435	
				Maintenance Expenditure	2,188	2,500	2,050	2,700	3,400	10,650	
	1301			Vehicles	1,773	2,000	1,500	2,000	2,500	8,000	
	1302			Plant and Machinery	201	300	250	300	400	1,250	
	1303			Buildings and Structures	214	200	300	400	500	1,400	
				Services	7,391	9,610	8,905	9,210	9,520	37,245	
	1402			Postal and Communication	1,726	1,800	1,900	2,000	2,100	7,800	
	1403			Electricity & Water	2,122	2,800	3,000	3,100	3,200	12,100	
	1404			Rents and Local Taxes	10	10	5	10	20	45	
	1409			Other	3,533	5,000	4,000	4,100	4,200	17,300	
				Transfers	1,700	2,000	2,000	2,200	2,400	8,600	
	1505			Subscriptions and Contributions Fee	399	400	400	500	600	1,900	
	1506			Property Loan Interest to Public Servants	1,301	1,600	1,600	1,700	1,800	6,700	
				Capital Expenditure	30,406	25,400	30,400	32,000	34,500	122,300	
				Rehabilitation and Improvement of Capital Assets	5,306	5,800	5,400	6,200	5,600	23,000	
	2001			Buildings and Structures	2,435	2,500	2,500	3,000	2,000	10,000	
	2002			Plant, Machinery and Equipment	686	1,000	600	700	800	3,100	
	2003			Vehicles	2,185	2,300	2,300	2,500	2,800	9,900	
				Acquisition of Capital Assets	19,481	13,000	16,000	12,500	12,700	54,200	
	2102			Furniture and Office Equipment	1,928	1,000	2,000	2,500	1,000	6,500	
	2103			Plant, Machinery and Equipment	3,714	2,000	3,000	2,000	2,200	9,200	
	2104			Buildings and Structures	10,989	6,000	7,000	5,000	5,500	23,500	
	2105			Land and Land Improvements	2,850	4,000	4,000	3,000	4,000	15,000	
				Capacity Building	547	600	500	600	700	2,400	
	2401			Staff Training	547	600	500	600	700	2,400	
				Other Capital Expenditure			1,000	1,200	1,500	3,700	
	2506			Infrastructure Development			1,000	1,200	1,500	3,700	
1				Implementation of National Agricultural Research Plan	3,132	4,000	4,000	6,000	7,000	21,000	
	2502			Investments	3,132	4,000				4,000	
	2507			Research and Development			4,000	6,000	7,000	17,000	
2				Prevention & Control of Nutmeg leaf fall disease in Mid Country	1,941	2,000	1,500	2,500	3,000	9,000	
	2502			Investments	1,941	2,000				2,000	
	2507			Research and Development			1,500	2,500	3,000	7,000	
3				Innovative Research (Development of New Crops/ Cropping models)			2,000	3,000	4,000	9,000	
	2507			Research and Development			2,000	3,000	4,000	9,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2019	2016 -2019 Total
								Projections			
Total Expenditure					189,530	205,010	202,500	207,300	213,000	827,810	
Total Financing					189,530	205,010	202,500	207,300	213,000	827,810	
Domestic					189,530	205,010	202,500	207,300	213,000	827,810	
11	Domestic Funds				189,530	205,010	202,500	207,300	213,000	827,810	

ADVANCE ACCOUNTS

5.1 THIRD SCHEDULE - ESTIMATE - 2017

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 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	32,000,000	18,000,000	100,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	16,000,000	9,000,000	45,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	3,200,000	500,000	5,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	2,300,000	25,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	8,000,000	3,500,000	35,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,300,000	1,400,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	2,500,000	1,300,000	7,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	1,300,000	400,000	2,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	7,500,000	5,000,000	30,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	150,000,000	2,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,200,000	800,000	12,000,000	-
12	National Education Commission	01201	Advances to Public Officers	1,800,000	900,000	6,000,000	-
13	Parliament	01601	Advances to Public Officers	39,000,000	30,000,000	175,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,000,000	4,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	2,000,000	1,300,000	7,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,500,000	7,500,000	-
17	Elections Commission	02001	Advances to Public Officers	24,000,000	16,000,000	80,000,000	-
18	Auditor General	02101	Advances to Public Officers	65,000,000	55,000,000	253,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,500,000	400,000	4,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
20	Audit Service Commission	02301	Advances to Public Officers	2,000,000	420,000	9,000,000	-
21	National Procurement Commission	02401	Advances to Public Officers	638,000	18,000	2,000,000	-
22	Delimitation Commission	02501	Advances to Public Officers	1,500,000	400,000	4,000,000	-
23	Minister of Buddha Sasana	10101	Advances to Public Officers	9,000,000	3,500,000	28,000,000	-
24	Minister of Finance	10201	Advances to Public Officers	15,000,000	9,500,000	70,000,000	-
25	Minister of Defence	10301	Advances to Public Officers	75,000,000	55,000,000	275,000,000	-
26	Minister of National Policies and Economic Affairs	10401	Advances to Public Officers	35,000,000	16,000,000	100,000,000	-
27	Minister of Disaster Management	10601	Advances to Public Officers	20,000,000	4,500,000	42,000,000	-
28	Minister of Posts, Postal Services and Muslim Religious Affairs	10801	Advances to Public Officers	6,000,000	2,000,000	26,000,000	-
29	Minister of Justice	11001	Advances to Public Officers	26,000,000	9,000,000	100,000,000	-
30	Minister of Health, Nutrition and Indigenous Medicine	11101	Advances to Public Officers	1,600,000,000	1,200,000,000	2,500,000,000	-
31	Minister of Foreign Affairs	11201	Advances to Public Officers	30,000,000	24,000,000	130,000,000	-
32	Minister of Transport and Civil Aviation	11401	Advances to Public Officers	10,000,000	6,000,000	45,000,000	-
33	Minister of Higher Education and Highways	11701	Advances to Public Officers	19,000,000	8,000,000	57,000,000	-
34	Minister of Agriculture	11801	Advances to Public Officers	45,000,000	20,000,000	100,000,000	-
35	Minister of Power and Renewable Energy	11901	Advances to Public Officers	8,000,000	3,000,000	22,000,000	-
36	Minister of Women and Child Affairs	12001	Advances to Public Officers	32,000,000	19,000,000	90,000,000	-
37	Minister of Home Affairs	12101	Advances to Public Officers	580,000,000	265,900,000	1,600,000,000	-
38	Minister of Parliamentary Reforms and Mass Media	12201	Advances to Public Officers	24,000,000	8,000,000	50,000,000	-
39	Minister of Housing and Construction	12301	Advances to Public Officers	11,000,000	5,500,000	45,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
40	Minister of Social Empowerment and Welfare	12401	Advances to Public Officers	24,000,000	7,000,000	70,000,000	-
41	Minister of Education	12601	Advances to Public Officers	1,700,000,000	980,000,000	3,500,000,000	-
42	Minister of Public Administration and Management	13001	Advances to Public Officers	64,000,000	30,000,000	191,000,000	-
43	Minister of Plantation Industries	13501	Advances to Public Officers	23,000,000	12,000,000	52,000,000	-
44	Minister of Sports	13601	Advances to Public Officers	11,000,000	5,000,000	30,000,000	-
45	Minister of Hill Country New Villages, Infrastructure and Community Development	14001	Advances to Public Officers	14,000,000	7,000,000	40,000,000	-
46	Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	14501	Advances to Public Officers	9,000,000	5,500,000	37,000,000	-
47	Minister of Regional Development	14701	Advances to Public Officers	2,000,000	600,000	7,000,000	-
48	Minister of Industry and Commerce	14901	Advances to Public Officers	21,000,000	13,000,000	65,000,000	-
49	Minister of Petroleum Resources Development	15001	Advances to Public Officers	5,000,000	2,500,000	13,000,000	-
50	Minister of Fisheries and Aquatic Resources Development	15101	Advances to Public Officers	9,500,000	5,000,000	30,000,000	-
51	Minister of Lands	15301	Advances to Public Officers	17,000,000	7,500,000	30,000,000	-
52	Minister of Rural Economic Affairs	15401	Advances to Public Officers	20,000,000	9,500,000	80,000,000	-
53	Minister of Provincial Councils and Local Government	15501	Advances to Public Officers	12,000,000	5,300,000	35,000,000	-
54	Minister of National Co-existence, Dialogue and Official Languages	15701	Advances to Public Officers	18,000,000	5,000,000	50,000,000	-
55	Minister of Public Enterprise Development	15801	Advances to Public Officers	4,000,000	1,300,000	12,500,000	-
56	Minister of Tourism Development and Christian Religious Affairs	15901	Advances to Public Officers	3,800,000	1,000,000	15,000,000	-
57	Minister of Mahaweli Development and Environment	16001	Advances to Public Officers	12,000,000	8,000,000	48,000,000	-
58	Minister of Sustainable Development and Wildlife	16101	Advances to Public Officers	6,000,000	1,500,000	22,000,000	-
59	Minister of Megapolis and Western Development	16201	Advances to Public Officers	8,000,000	3,700,000	20,000,000	-

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.
60	Minister of Internal Affairs, Wayamba Development and Cultural Affairs	16301	Advances to Public Officers	38,000,000	23,000,000	120,000,000	-
61	Minister of National Integration and Reconciliation	16501	Advances to Public Officers	2,500,000	500,000	10,000,000	-
62	Minister of City Planning and Water Supply	16601	Advances to Public Officers	8,000,000	4,500,000	19,000,000	-
63	Minister of Special Assignment	16701	Advances to Public Officers	2,200,000	800,000	10,000,000	-
64	Minister of Ports and Shipping	17601	Advances to Public Officers	6,000,000	3,500,000	18,000,000	-
65	Minister of Foreign Employment	18201	Advances to Public Officers	35,000,000	10,000,000	80,000,000	-
66	Minister of Law & Order and Southern Development	19201	Advances to Public Officers	100,000,000	75,000,000	230,000,000	-
67	Minister of Labour and Trade Union Relation	19301	Advances to Public Officers	8,500,000	4,500,000	26,000,000	-
68	Minister of Telecommunication and Digital Infrastructure	19401	Advances to Public Officers	2,800,000	1,100,000	6,300,000	-
69	Minister of Development Strategies and International Trade	19501	Advances to Public Officers	20,000,000	4,000,000	50,000,000	-
70	Minister of Science, Technology and Research	19601	Advances to Public Officers	23,000,000	12,000,000	75,000,000	-
71	Minister of Skills Development and Vocational Training	19701	Advances to Public Officers	28,000,000	12,000,000	80,000,000	-
72	Minister of Irrigation and Water Resources Management	19801	Advances to Public Officers	25,000,000	13,000,000	54,000,000	-
73	Minister of Primary Industries	19901	Advances to Public Officers	4,000,000	1,200,000	13,000,000	-
74	Department of Buddhist Affairs	20101	Advances to Public Officers	29,000,000	18,000,000	68,000,000	-
75	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	4,500,000	1,250,000	12,000,000	-
76	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,000,000	700,000	10,000,000	-
77	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	6,000,000	2,500,000	20,000,000	-
78	Department of Public Trustee	20501	Advances to Public Officers	3,500,000	1,800,000	11,000,000	-
79	Department of Cultural Affairs	20601	Advances to Public Officers	27,000,000	13,000,000	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.
80	Department of Archaeology	20701	Advances to Public Officers	45,000,000	35,000,000	150,000,000	-
81	Department of National Museums	20801	Advances to Public Officers	15,000,000	8,000,000	49,000,000	-
82	Department of National Archives	20901	Advances to Public Officers	7,000,000	3,500,000	25,000,000	-
83	Department of Information	21001	Advances to Public Officers	12,000,000	7,500,000	40,000,000	-
84	Department of Government Printer	21101	Advances to Public Officers	70,000,000	50,000,000	350,000,000	-
85	Department of Examinations	21201	Advances to Public Officers	35,000,000	20,000,000	100,000,000	-
86	Department of Educational Publications	21301	Advances to Public Officers	18,000,000	6,500,000	42,000,000	-
87	Department of Educational Publications	21302	Printing Publicity and Sales of Publications	4,300,000,000	4,300,000,000	8,000,000,000	3,000,000,000
88	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	55,000,000	200,000,000	-
89	Department of Social Services	21601	Advances to Public Officers	20,000,000	15,000,000	95,000,000	-
90	Department of Probation and Child Care Services	21701	Advances to Public Officers	16,000,000	8,800,000	58,000,000	-
91	Department of Sports Development	21901	Advances to Public Officers	12,000,000	7,000,000	34,000,000	-
92	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	33,000,000	190,000,000	-
93	Department of Labour	22101	Advances to Public Officers	75,000,000	60,000,000	265,000,000	-
94	Sri Lanka Army	22201	Advances to Public Officers	3,300,000,000	2,828,000,000	4,542,000,000	-
95	Sri Lanka Navy	22301	Advances to Public Officers	625,000,000	570,000,000	910,000,000	-
96	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	450,000,000	460,000,000	360,000,000	-
97	Sri Lanka Air Force	22401	Advances to Public Officers	550,000,000	490,000,000	1,000,000,000	-
98	Department of Police	22501	Advances to Public Officers	1,200,000,000	1,450,000,000	2,900,000,000	-
99	Department of Immigration and Emigration	22601	Advances to Public Officers	35,000,000	30,000,000	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 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 Registration of Persons	22701	Advances to Public Officers	35,000,000	22,000,000	70,000,000	-
101	Courts Administration	22801	Advances to Public Officers	475,000,000	280,000,000	1,400,000,000	-
102	Department of Attorney General	22901	Advances to Public Officers	23,000,000	14,000,000	80,000,000	-
103	Department of Legal Draftsman	23001	Advances to Public Officers	4,800,000	2,500,000	16,000,000	-
104	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,500,000	300,000	3,500,000	-
105	Department of Prisons	23201	Advances to Public Officers	180,000,000	140,000,000	400,000,000	-
106	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	100,000,000	120,000,000	12,000,000	65,000,000
107	Department of Government Analyst	23301	Advances to Public Officers	8,000,000	5,500,000	35,000,000	-
108	Registrar of the Supreme Court	23401	Advances to Public Officers	16,000,000	10,000,000	40,000,000	-
109	Department of Law Commission	23501	Advances to Public Officers	1,200,000	500,000	2,500,000	-
110	Department of Official Languages	23601	Advances to Public Officers	7,500,000	4,000,000	25,000,000	-
111	Department of National Planning	23701	Advances to Public Officers	4,500,000	2,700,000	30,000,000	-
112	Department of Fiscal Policy	23801	Advances to Public Officers	4,000,000	1,500,000	14,000,000	-
113	Department of External Resources	23901	Advances to Public Officers	6,000,000	3,500,000	30,000,000	-
114	Department of National Budget	24001	Advances to Public Officers	10,000,000	5,000,000	33,000,000	-
115	Department of Public Enterprises	24101	Advances to Public Officers	4,000,000	2,500,000	18,000,000	-
116	Department of Management Services	24201	Advances to Public Officers	6,000,000	2,500,000	18,000,000	-
117	Department of Development Finance	24301	Advances to Public Officers	3,500,000	850,000	13,000,000	-
118	Department of Trade and Investment Policy	24401	Advances to Public Officers	3,500,000	1,400,000	12,000,000	-
119	Department of Public Finance	24501	Advances to Public Officers	4,000,000	1,800,000	18,000,000	-

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.
120	Department of Inland Revenue	24601	Advances to Public Officers	110,000,000	77,000,000	415,000,000	-
121	Sri Lanka Customs	24701	Advances to Public Officers	45,000,000	42,000,000	310,000,000	-
122	Sri Lanka Customs	24702	Expenses in Connection with Seized and forfeited goods	6,000,000	1,000,000	35,000,000	-
123	Department of Excise	24801	Advances to Public Officers	42,000,000	32,000,000	177,000,000	-
124	Department of Treasury Operations	24901	Advances to Public Officers	7,000,000	3,700,000	24,500,000	-
125	Department of State Accounts	25001	Advances to Public Officers	4,000,000	1,500,000	14,000,000	-
126	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	4,000,000	2,000,000	3,000,000	-
127	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	2,500,000	350,000,000	-
128	Department of Valuation	25101	Advances to Public Officers	29,000,000	19,000,000	88,000,000	-
129	Department of Census and Statistics	25201	Advances to Public Officers	48,000,000	30,000,000	240,000,000	-
130	Department of Pensions	25301	Advances to Public Officers	45,000,000	28,000,000	160,000,000	-
131	Department of Registrar General	25401	Advances to Public Officers	62,000,000	50,000,000	230,000,000	-
132	District Secretariat, Colombo	25501	Advances to Public Officers	58,000,000	43,000,000	220,000,000	-
133	District Secretariat, Gampaha	25601	Advances to Public Officers	103,000,000	80,000,000	246,000,000	-
134	District Secretariat, Kalutara	25701	Advances to Public Officers	87,000,000	62,000,000	320,000,000	-
135	District Secretariat, Kandy	25801	Advances to Public Officers	75,000,000	60,000,000	250,000,000	-
136	District Secretariat, Matale	25901	Advances to Public Officers	60,000,000	38,000,000	170,000,000	-
137	District Secretariat, Nuwara-Eliya.	26001	Advances to Public Officers	32,000,000	22,000,000	94,000,000	-
138	District Secretariat, Galle	26101	Advances to Public Officers	65,000,000	55,000,000	230,000,000	-
139	District Secretariat ,Matara	26201	Advances to Public Officers	62,000,000	55,000,000	250,000,000	-

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.
140	District Secretariat , Hambantota	26301	Advances to Public Officers	73,000,000	51,000,000	212,000,000	-
141	District Secretariat / Kachcheri - Jaffna	26401	Advances to Public Officers	65,000,000	46,000,000	200,000,000	-
142	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	17,000,000	10,000,000	50,000,000	-
143	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	16,000,000	12,000,000	50,000,000	-
144	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	17,500,000	10,000,000	53,000,000	-
145	District Secretariat/ Kachcheri - Killinochchi	26801	Advances to Public Officers	15,000,000	11,000,000	45,000,000	-
146	District Secretariat/ Kachcheri - Batticaloa.	26901	Advances to Public Officers	44,000,000	28,000,000	125,000,000	-
147	District Secretariat, Ampara	27001	Advances to Public Officers	70,000,000	49,000,000	240,000,000	-
148	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	35,000,000	23,000,000	100,000,000	-
149	District Secretariat, Kurunegala	27201	Advances to Public Officers	112,000,000	88,000,000	300,000,000	-
150	District Secretariat, Puttalam	27301	Advances to Public Officers	60,000,000	38,000,000	195,000,000	-
151	District Secretariat, Anuradhapura	27401	Advances to Public Officers	75,000,000	50,000,000	230,000,000	-
152	District Secretariat - Polonnaruwa	27501	Advances to Public Officers	31,000,000	21,000,000	120,000,000	-
153	District Secretariat - Badulla	27601	Advances to Public Officers	56,000,000	37,000,000	155,000,000	-
154	District Secretariat, Monaragala	27701	Advances to Public Officers	37,000,000	35,000,000	125,000,000	-
155	District Secretariat, Ratnapura	27801	Advances to Public Officers	64,000,000	45,000,000	220,000,000	-
156	District Secretariat, Kegalle	27901	Advances to Public Officers	50,000,000	38,000,000	150,000,000	-
157	Department of Project Management and Monitoring	28001	Advances to Public Officers	5,000,000	4,000,000	20,000,000	-
158	Department of Agrarian Development	28101	Advances to Public Officers	285,000,000	225,000,000	600,000,000	-
159	Department of Irrigation	28201	Advances to Public Officers	210,000,000	140,000,000	600,000,000	-

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.
160	Department of Forest	28301	Advances to Public Officers	70,000,000	65,000,000	286,000,000	-
161	Department of Wildlife Conservation	28401	Advances to Public Officers	55,000,000	42,000,000	163,000,000	-
162	Department of Agriculture	28501	Advances to Public Officers	300,000,000	180,000,000	1,000,000,000	-
163	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	510,000,000	510,000,000	70,000,000	-
164	Department of Land Commissioner General	28601	Advances to Public Officers	21,000,000	15,200,000	80,000,000	-
165	Department of Land Title Settlement	28701	Advances to Public Officers	19,000,000	15,000,000	67,000,000	-
166	Department of Surveyor General	28801	Advances to Public Officers	148,000,000	110,000,000	400,000,000	-
167	Department of Export Agriculture	28901	Advances to Public Officers	45,000,000	29,000,000	110,000,000	-
168	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	24,000,000	17,000,000	105,000,000	-
169	Department of Coast Conservation and Coastal Resource Management	29101	Advances to Public Officers	11,000,000	9,000,000	39,000,000	-
170	Department of Animal Production and Health	29201	Advances to Public Officers	29,000,000	21,000,000	120,000,000	-
171	Department of Rubber Development	29301	Advances to Public Officers	19,000,000	14,500,000	55,000,000	-
172	Department of National Zoological Gardens	29401	Advances to Public Officers	30,000,000	14,000,000	90,000,000	-
173	Department of Commerce	29501	Advances to Public Officers	6,000,000	3,000,000	20,000,000	-
174	Department of Import and Export Control	29601	Advances to Public Officers	5,000,000	2,400,000	20,000,000	-
175	Department of the Registrar of Companies	29701	Advances to Public Officers	6,500,000	3,000,000	20,000,000	-
176	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	6,750,000	3,750,000	30,000,000	-
177	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	4,000,000	1,500,000	12,000,000	-
178	Department of Food Commissioner	30001	Advances to Public Officers	7,000,000	3,600,000	42,000,000	-
179	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	6,500,000	3,000,000	30,000,000	-

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.
180	Co-operative Employees Commission	30201	Advances to Public Officers	1,800,000	300,000	6,000,000	-
181	Department of Textile Industries	30301	Advances to Public Officers	5,500,000	3,200,000	30,000,000	-
182	Department of Meteorology	30401	Advances to Public Officers	12,000,000	8,000,000	55,000,000	-
183	Department of Sri Lanka Railways	30601	Advances to Public Officers	750,000,000	400,000,000	1,500,000,000	-
184	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	2,000,000,000	1,800,000,000	8,535,000,000	1,500,000,000
185	Department of Motor Traffic	30701	Advances to Public Officers	31,000,000	22,000,000	155,000,000	-
186	Department of Posts	30801	Advances to Public Officers	820,000,000	710,000,000	2,400,000,000	-
187	Department of Buildings	30901	Advances to Public Officers	26,000,000	18,000,000	90,000,000	-
188	Government Factory	31001	Advances to Public Officers	32,000,000	23,000,000	125,000,000	-
189	Government Factory	31002	Government Factory Stores Advance Account	120,000,000	120,000,000	40,000,000	20,000,000
190	Government Factory	31003	Government Factory Work Done Advance Account	330,000,000	350,000,000	220,000,000	5,000,000
191	Department of National Physical Planning	31101	Advances to Public Officers	12,000,000	8,000,000	50,000,000	-
192	Department of Civil Security	32001	Advances to Public Officers	781,500,000	325,000,000	1,000,000,000	-
193	Department of National Botanical Gardens	32201	Advances to Public Officers	25,000,000	17,000,000	82,000,000	-
194	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	200,000	3,000,000	-
195	Department of Management Audit	32401	Advances to Public Officers	4,500,000	2,000,000	10,000,000	-
196	Department of Community Based Corrections	32601	Advances to Public Officers	17,000,000	7,000,000	44,000,000	-
197	Department of Land Use Policy Planning	32701	Advances to Public Officers	22,000,000	14,500,000	69,000,000	-
198	Department of Manpower and Employment	32801	Advances to Public Officers	18,000,000	11,000,000	55,000,000	-
199	Department of Information Technology Management	32901	Advances to Public Officers	2,000,000	500,000	7,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
200	Department of Divineguma Development	33101	Advances to Public Officers	350,000,000	300,000,000	600,000,000	-
201	Department of National Community Water Supply	33201	Advances to Public Officers	4,000,000	1,800,000	8,000,000	-
	Total			26,048,788,000	21,048,788,000	58,897,300,000	4,590,000,000