

# **Special Spending Units**



**ESTIMATES 2015**  
**Special Spending Units**

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

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

# Special Spending Units(Head 01-22)

## Programme Summary

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



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

# Head 1 - His Excellency the President

## Summary

Rs '000

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

# HEAD - 1 His Excellency the President

## 01 - Operational Activities

### 01 - Office of the President

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>1,711,775</b>	<b>1,618,670</b>	<b>332,170</b>	<b>346,070</b>	<b>360,170</b>	<b>2,657,080</b>
				<b>Personal Emoluments</b>	<b>135,315</b>	<b>142,170</b>	<b>133,170</b>	<b>138,670</b>	<b>144,170</b>	<b>558,180</b>
	1001			Salaries and Wages	93,170	96,170	101,170	106,170	111,170	414,680
			21		92,000	95,000	100,000	105,000	110,000	410,000
					1,170	1,170	1,170	1,170	1,170	4,680
	1002			Overtime and Holiday Payments	12,145	15,000	12,000	12,000	12,000	51,000
	1003			Other Allowances	30,000	31,000	20,000	20,500	21,000	92,500
				<b>Travelling Expenses</b>	<b>1,149,204</b>	<b>786,000</b>	<b>51,000</b>	<b>53,200</b>	<b>55,500</b>	<b>945,700</b>
	1101			Domestic	4,440	6,000	1,000	1,200	1,500	9,700
	1102			Foreign	1,144,764	780,000	50,000	52,000	54,000	936,000
				<b>Supplies</b>	<b>35,637</b>	<b>155,500</b>	<b>33,000</b>	<b>34,700</b>	<b>36,500</b>	<b>259,700</b>
	1201			Stationery and Office Requisites	2,425	6,000	2,000	2,200	2,500	12,700
	1202			Fuel	31,794	148,000	30,000	31,000	32,000	241,000
	1203			Diets and Uniforms	1,418	1,500	1,000	1,500	2,000	6,000
				<b>Maintenance Expenditure</b>	<b>55,534</b>	<b>76,000</b>	<b>10,000</b>	<b>11,500</b>	<b>13,000</b>	<b>110,500</b>
	1301			Vehicles	49,999	65,000	5,000	5,500	6,000	81,500
	1302			Plant and Machinery	5,300	5,000	2,000	2,500	3,000	12,500
	1303			Buildings and Structures	235	6,000	3,000	3,500	4,000	16,500
				<b>Services</b>	<b>336,084</b>	<b>459,000</b>	<b>105,000</b>	<b>108,000</b>	<b>111,000</b>	<b>783,000</b>
	1401			Transport	246,422	358,000	50,000	51,000	52,000	511,000
	1402			Postal and Communication	19,998	22,000	15,000	15,500	16,000	68,500
	1403			Electricity & Water	49,681	55,000	30,000	31,000	32,000	148,000
	1405			Other	19,983	24,000	10,000	10,500	11,000	55,500
				<b>Capital Expenditure</b>	<b>340,640</b>	<b>2,596,183</b>	<b>221,000</b>	<b>262,000</b>	<b>323,000</b>	<b>3,402,183</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>50,048</b>	<b>85,000</b>	<b>21,000</b>	<b>22,000</b>	<b>23,000</b>	<b>151,000</b>
	2001			Buildings and Structures	52	5,000	1,000	1,500	2,000	9,500
	2003			Vehicles	49,996	80,000	20,000	20,500	21,000	141,500
				<b>Acquisition of Capital Assets</b>	<b>290,592</b>	<b>511,183</b>				<b>511,183</b>
	2101			Vehicles	290,592	511,183				511,183
1				<b>Development Initiatives, Coordination and Monitoring</b>		<b>1,000,000</b>	<b>100,000</b>	<b>120,000</b>	<b>150,000</b>	<b>1,370,000</b>
	2502			Investments		1,000,000	100,000	120,000	150,000	1,370,000
2				<b>International Relations and Cooperation</b>		<b>1,000,000</b>	<b>100,000</b>	<b>120,000</b>	<b>150,000</b>	<b>1,370,000</b>
	2502			Investments		1,000,000	100,000	120,000	150,000	1,370,000
				<b>Total Expenditure</b>	<b>2,052,415</b>	<b>4,214,853</b>	<b>553,170</b>	<b>608,070</b>	<b>683,170</b>	<b>6,059,263</b>
				<b>Total Financing</b>	<b>2,052,415</b>	<b>4,214,853</b>	<b>553,170</b>	<b>608,070</b>	<b>683,170</b>	<b>6,059,263</b>
				<b>Domestic</b>	<b>2,052,415</b>	<b>4,214,853</b>	<b>553,170</b>	<b>608,070</b>	<b>683,170</b>	<b>6,059,263</b>
11	Domestic Funds				2,051,245	4,213,683	552,000	606,900	682,000	6,054,583
21	Special Law				1,170	1,170	1,170	1,170	1,170	4,680

# HEAD - 1 His Excellency the President

## 01 - Operational Activities

### 02 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>2,805,175</b>	<b>3,153,950</b>	<b>1,238,600</b>	<b>1,210,800</b>	<b>1,233,000</b>	<b>6,836,350</b>
				<b>Personal Emoluments</b>	<b>358,849</b>	<b>415,000</b>	<b>295,000</b>	<b>305,500</b>	<b>316,000</b>	<b>1,331,500</b>
	1001			Salaries and Wages	203,849	224,000	180,000	189,000	198,000	791,000
	1002			Overtime and Holiday Payments	56,958	60,000	45,000	45,500	46,000	196,500
	1003			Other Allowances	98,042	131,000	70,000	71,000	72,000	344,000
				<b>Travelling Expenses</b>	<b>23,184</b>	<b>34,000</b>	<b>13,000</b>	<b>14,000</b>	<b>15,000</b>	<b>76,000</b>
	1101			Domestic	15,604	14,000	5,000	5,500	6,000	30,500
	1102			Foreign	7,580	20,000	8,000	8,500	9,000	45,500
				<b>Supplies</b>	<b>343,446</b>	<b>299,000</b>	<b>172,000</b>	<b>174,000</b>	<b>176,000</b>	<b>821,000</b>
	1201			Stationery and Office Requisites	25,404	35,000	18,000	18,500	19,000	90,500
	1202			Fuel	313,000	258,000	150,000	151,000	152,000	711,000
	1203			Diets and Uniforms	5,042	6,000	4,000	4,500	5,000	19,500
				<b>Maintenance Expenditure</b>	<b>229,687</b>	<b>407,000</b>	<b>105,000</b>	<b>108,000</b>	<b>111,000</b>	<b>731,000</b>
	1301			Vehicles	196,412	245,000	75,000	76,000	77,000	473,000
	1302			Plant and Machinery	15,731	112,000	15,000	16,000	17,000	160,000
	1303			Buildings and Structures	17,543	50,000	15,000	16,000	17,000	98,000
				<b>Services</b>	<b>1,539,731</b>	<b>1,628,000</b>	<b>600,000</b>	<b>605,500</b>	<b>611,000</b>	<b>3,444,500</b>
	1401			Transport	214,168	228,000	140,000	141,000	142,000	651,000
	1402			Postal and Communication	77,993	70,000	40,000	40,500	41,000	191,500
	1403			Electricity & Water	185,631	210,000	120,000	121,000	122,000	573,000
	1404			Rents and Local Taxes	202,929	200,000	100,000	101,000	102,000	503,000
	1405			Other	859,010	920,000	200,000	202,000	204,000	1,526,000
				<b>Transfers</b>	<b>4,500</b>	<b>3,600</b>	<b>3,600</b>	<b>3,800</b>	<b>4,000</b>	<b>15,000</b>
	1506			Property Loan Interest to Public Servants	4,500	3,600	3,600	3,800	4,000	15,000
1				<b>Windingup Activities of Secretariat for Special Functions (Senior Ministers)</b>	<b>305,779</b>	<b>367,350</b>	<b>50,000</b>			<b>417,350</b>
	1405			Other	305,779	367,350	50,000			417,350
				<b>Capital Expenditure</b>	<b>1,578,964</b>	<b>1,667,450</b>	<b>320,000</b>	<b>324,500</b>	<b>334,000</b>	<b>2,645,950</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>340,439</b>	<b>268,500</b>	<b>155,000</b>	<b>159,000</b>	<b>164,000</b>	<b>746,500</b>
	2001			Buildings and Structures	240,013	120,000	100,000	102,000	105,000	427,000
	2002			Plant, Machinery and Equipment	6,307	8,500	5,000	6,000	7,000	26,500
	2003			Vehicles	94,118	140,000	50,000	51,000	52,000	293,000
				<b>Acquisition of Capital Assets</b>	<b>1,131,536</b>	<b>1,127,300</b>	<b>155,000</b>	<b>159,000</b>	<b>163,000</b>	<b>1,604,300</b>
	2101			Vehicles		7,300				7,300
	2102			Furniture and Office Equipment	41,930	50,000	30,000	31,000	32,000	143,000
	2103			Plant, Machinery and Equipment	187,569	170,000	75,000	76,000	77,000	398,000
	2104			Buildings and Structures	902,038	900,000	50,000	52,000	54,000	1,056,000
				<b>Capacity Building</b>	<b>1,552</b>	<b>6,000</b>	<b>6,000</b>	<b>6,500</b>	<b>7,000</b>	<b>25,500</b>
	2401			Staff Training	1,552	6,000	6,000	6,500	7,000	25,500
				<b>Other Capital Expenditure</b>		<b>100,000</b>				<b>100,000</b>
	2502			Investments *		100,000				100,000
	01			Establishment of RO Plants in Kidney disease Endemic areas		50,000				50,000
	02			Rehabilitation of canals in the drought affected areas & De-silting project to increase the water retention capacity of Tanks		50,000				50,000
1				<b>Windingup Activities of Secretariat for Special Functions (Senior Ministers)</b>	<b>105,437</b>	<b>165,650</b>	<b>4,000</b>			<b>169,650</b>
	2501			Restructuring	105,437	165,650	4,000			169,650

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

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



# HEAD - 1 His Excellency the President

## 01 - Operational Activities

### 03 - Facilities to the Former Presidents

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>2,858</b>	<b>3,800</b>	<b>7,970</b>	<b>8,420</b>	<b>8,720</b>	<b>28,910</b>
2				<b>Former President - Hon. C.B.Kumarathunga</b>	<b>2,382</b>	<b>3,300</b>	<b>3,300</b>	<b>3,500</b>	<b>3,600</b>	<b>13,700</b>
	1502		21	Retirements Benifits	300	300	300	300	300	1,200
					300	300	300	300	300	1,200
	1508			Other	2,082	3,000	3,000	3,200	3,300	12,500
4				<b>Widow of Former President - Mrs. H.Premadasa</b>	<b>476</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>650</b>	<b>2,200</b>
	1502			Retirements Benifits	201	225	225	250	300	1,000
	1508			Other	275	275	275	300	350	1,200
5				<b>Former President - Hon. Mahinda Rajapaksa</b>			<b>4,170</b>	<b>4,370</b>	<b>4,470</b>	<b>13,010</b>
	1502		21	Retirements Benifits			1,170	1,170	1,170	3,510
							1,170	1,170	1,170	3,510
	1508			Other			3,000	3,200	3,300	9,500
				<b>Capital Expenditure</b>	<b>26,061</b>	<b>900</b>	<b>1,400</b>	<b>2,000</b>	<b>2,600</b>	<b>6,900</b>
2				<b>Former President - Hon. C.B.Kumarathunga</b>	<b>21,326</b>	<b>500</b>	<b>500</b>	<b>700</b>	<b>900</b>	<b>2,600</b>
	2003			Vehicles	900	500	500	700	900	2,600
	2101			Vehicles	20,426					
4				<b>Widow of Former President - Mrs. H.Premadasa</b>	<b>4,735</b>	<b>400</b>	<b>400</b>	<b>600</b>	<b>800</b>	<b>2,200</b>
	2003			Vehicles	399	400	400	600	800	2,200
	2101			Vehicles	4,335					
5				<b>Former President - Hon. Mahinda Rajapaksa</b>			<b>500</b>	<b>700</b>	<b>900</b>	<b>2,100</b>
	2003			Vehicles			500	700	900	2,100
				<b>Total Expenditure</b>	<b>28,919</b>	<b>4,700</b>	<b>9,370</b>	<b>10,420</b>	<b>11,320</b>	<b>35,810</b>
				<b>Total Financing</b>	<b>28,919</b>	<b>4,700</b>	<b>9,370</b>	<b>10,420</b>	<b>11,320</b>	<b>35,810</b>
				<b>Domestic</b>	<b>28,919</b>	<b>4,700</b>	<b>9,370</b>	<b>10,420</b>	<b>11,320</b>	<b>35,810</b>
11	Domestic Funds				28,619	4,400	7,900	8,950	9,850	31,100
21	Special Law				300	300	1,470	1,470	1,470	4,710

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>132,859</b>	<b>253,500</b>	<b>145,500</b>	<b>132,100</b>	<b>138,200</b>	<b>669,300</b>
2				<b>Special Investigation Unit</b>	<b>10,423</b>	<b>12,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>43,500</b>
	1508			Other	10,423	12,000	10,000	10,500	11,000	43,500
10				<b>Presidential Commissions</b>	<b>8,018</b>	<b>40,000</b>	<b>25,000</b>	<b>25,500</b>	<b>26,000</b>	<b>116,500</b>
	1508			Other	8,018	40,000	25,000	25,500	26,000	116,500
12				<b>Presidential Task Force for a Trilingual Sri Lanka</b>	<b>7,023</b>	<b>25,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>56,500</b>
	1508			Other	7,023	25,000	10,000	10,500	11,000	56,500
13				<b>Presidential Task Force on English &amp; IT</b>	<b>1,106</b>	<b>25,500</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>42,000</b>
	1508			Other	1,106	25,500	5,000	5,500	6,000	42,000
14				<b>Government Information Centre (GIC)</b>	<b>18,089</b>	<b>30,000</b>	<b>15,000</b>	<b>16,000</b>	<b>17,000</b>	<b>78,000</b>
	1508			Other	18,089	30,000	15,000	16,000	17,000	78,000
15				<b>Ministerial Sub Committee on Food Security &amp; Cost of Living Control</b>	<b>540</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,300</b>
	1508			Other	540	1,500	1,500	1,600	1,700	6,300
16				<b>Presidential Task Force on Resettlement, Development and Security in the Northern Province</b>	<b>20,668</b>	<b>21,500</b>				<b>21,500</b>
	1508			Other	20,668	21,500				21,500
17				<b>Maintenance Assistance to BMICH</b>		<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>5,000</b>
	1508			Other		1,000	1,000	1,500	1,500	5,000
19				<b>Nelum Pokuna Mahinda Rajapaksa Theatre</b>	<b>29,990</b>	<b>37,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>70,000</b>
	1508			Other	29,990	37,000	10,000	11,000	12,000	70,000
22				<b>Special Fund for the assistance to Artist, Journalists and Writers</b>			<b>20,000</b>			<b>20,000</b>
	1508			Other			20,000			20,000
24				<b>National Ocean Affairs Committee Secretariat</b>		<b>24,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>57,000</b>
	1508			Other		24,000	10,000	11,000	12,000	57,000
25				<b>Sri Lanka Foundation</b>	<b>37,000</b>	<b>36,000</b>	<b>38,000</b>	<b>39,000</b>	<b>40,000</b>	<b>153,000</b>
	1503			Public Institutions	37,000	36,000	38,000	39,000	40,000	153,000
				<b>Capital Expenditure</b>	<b>251,284</b>	<b>343,150</b>	<b>55,850</b>	<b>53,400</b>	<b>57,300</b>	<b>509,700</b>
2				<b>Special Investigation Unit</b>		<b>600</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>2,700</b>
	2202			Development Assistance		600	600	700	800	2,700
13				<b>Presidential Task Force on English &amp; IT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,500</b>	<b>4,700</b>
	2202			Development Assistance		1,000	1,000	1,200	1,500	4,700
17				<b>Maintenance Assistance to BMICH</b>	<b>117,445</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,500</b>
	2202			Development Assistance	117,445	1,000	1,000	1,500	2,000	5,500
19				<b>Nelum Pokuna Mahinda Rajapaksa Theatre</b>	<b>102,932</b>	<b>283,000</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>292,000</b>
	2202			Development Assistance	102,932	283,000	2,000	3,000	4,000	292,000
21				<b>National Nutritional Secretariat (GOSL - UNICEF)</b>	<b>2,122</b>	<b>3,200</b>	<b>3,250</b>			<b>6,450</b>
	2202	13		Development Assistance	2,122	3,200	3,250			6,450
23				<b>Child Friendly School Network (GOSL - UNICEF)</b>	<b>7,585</b>	<b>7,350</b>	<b>3,000</b>			<b>10,350</b>
	2202	13		Development Assistance	7,585	7,350	3,000			10,350
24				<b>National Ocean Affairs Committee Secretariat</b>		<b>11,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>29,000</b>
	2202			Development Assistance		11,000	5,000	6,000	7,000	29,000

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



# HEAD - 1 His Excellency the President

## 02 - Development Activities

### 06 - Special Initiatives

Rs '000

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

## Head 2 - Office of the Prime Minister

### Summary

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

# HEAD - 2 Office of the Prime Minister

## 01 - Operational Activities

### 01 - Office of the Prime Minister

Rs '000

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

**HEAD - 2 Office of the Prime Minister**

**01 - Operational Activities**

**02 - General Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>115,822</b>	<b>130,450</b>	<b>133,300</b>	<b>140,700</b>	<b>148,000</b>	<b>552,450</b>
				<b>Personal Emoluments</b>	<b>63,680</b>	<b>67,500</b>	<b>71,000</b>	<b>73,400</b>	<b>75,700</b>	<b>287,600</b>
	1001			Salaries and Wages	29,409	30,000	32,000	33,800	35,500	131,300
	1002			Overtime and Holiday Payments	7,974	9,500	9,500	9,600	9,700	38,300
	1003			Other Allowances	26,297	28,000	29,500	30,000	30,500	118,000
				<b>Travelling Expenses</b>	<b>4,425</b>	<b>3,800</b>	<b>4,000</b>	<b>5,000</b>	<b>6,000</b>	<b>18,800</b>
	1101			Domestic	2,775	2,800	3,000	3,500	4,000	13,300
	1102			Foreign	1,650	1,000	1,000	1,500	2,000	5,500
				<b>Supplies</b>	<b>16,510</b>	<b>15,900</b>	<b>15,400</b>	<b>16,500</b>	<b>17,600</b>	<b>65,400</b>
	1201			Stationery and Office Requisites	3,994	3,000	3,500	4,000	4,500	15,000
	1202			Fuel	12,192	12,500	11,500	12,000	12,500	48,500
	1203			Diets and Uniforms	324	400	400	500	600	1,900
				<b>Maintenance Expenditure</b>	<b>8,604</b>	<b>23,600</b>	<b>22,000</b>	<b>23,100</b>	<b>24,200</b>	<b>92,900</b>
	1301			Vehicles	7,752	9,250	9,500	10,000	10,500	39,250
	1302			Plant and Machinery	521	13,950	12,000	12,500	13,000	51,450
	1303			Buildings and Structures	330	400	500	600	700	2,200
				<b>Services</b>	<b>20,263</b>	<b>18,150</b>	<b>19,300</b>	<b>21,000</b>	<b>22,700</b>	<b>81,150</b>
	1401			Transport	371	600	600	800	1,000	3,000
	1402			Postal and Communication	2,210	2,800	3,400	3,800	4,200	14,200
	1403			Electricity & Water	8,914	9,000	9,500	10,000	10,500	39,000
	1404			Rents and Local Taxes	620	750	800	900	1,000	3,450
	1405			Other	8,147	5,000	5,000	5,500	6,000	21,500
				<b>Transfers</b>	<b>1,316</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>1,800</b>	<b>6,600</b>
	1506			Property Loan Interest to Public Servants	1,316	1,500	1,600	1,700	1,800	6,600
				<b>Other Recurrent Expenditure</b>	<b>1,025</b>					
	1701			Losses and Write off	1,025					
				<b>Capital Expenditure</b>	<b>66,076</b>	<b>57,355</b>	<b>8,600</b>	<b>10,300</b>	<b>12,100</b>	<b>88,355</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,975</b>	<b>3,800</b>	<b>4,900</b>	<b>5,600</b>	<b>6,300</b>	<b>20,600</b>
	2001			Buildings and Structures	9,963	3,000	4,000	4,500	5,000	16,500
	2002			Plant, Machinery and Equipment		400	500	600	700	2,200
	2003			Vehicles	12	400	400	500	600	1,900
				<b>Acquisition of Capital Assets</b>	<b>34,327</b>	<b>27,655</b>	<b>2,700</b>	<b>3,500</b>	<b>4,400</b>	<b>38,255</b>
	2101			Vehicles		155				155
	2102			Furniture and Office Equipment	1,163	1,000	1,200	1,500	1,800	5,500
	2103			Plant, Machinery and Equipment	45	800	1,000	1,200	1,600	4,600
	2104			Buildings and Structures	33,119	25,700	500	800	1,000	28,000
				<b>Capacity Building</b>	<b>744</b>	<b>900</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,500</b>
	2401			Staff Training	744	900	1,000	1,200	1,400	4,500
1				<b>Improving positive attitudes of Sri Lankans in order to establish a Noble Society with Economic Development (2011-2015)</b>	<b>21,030</b>	<b>25,000</b>				<b>25,000</b>
	2502			Investments	21,030	25,000				25,000
				<b>Total Expenditure</b>	<b>181,898</b>	<b>187,805</b>	<b>141,900</b>	<b>151,000</b>	<b>160,100</b>	<b>640,805</b>
				<b>Total Financing</b>	<b>181,898</b>	<b>187,805</b>	<b>141,900</b>	<b>151,000</b>	<b>160,100</b>	<b>640,805</b>
				<b>Domestic</b>	<b>181,898</b>	<b>187,805</b>	<b>141,900</b>	<b>151,000</b>	<b>160,100</b>	<b>640,805</b>
11	Domestic Funds				181,898	187,805	141,900	151,000	160,100	640,805

## Head 4 - Judges of the Superior Courts

### Summary

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



# HEAD - 4 Judges of the Superior Courts

## 01 - Operational Activities

### 01 - Judges of the Supreme Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>45,519</b>	<b>67,380</b>	<b>71,500</b>	<b>74,100</b>	<b>76,850</b>	<b>289,830</b>
				<b>Personal Emoluments</b>	<b>27,425</b>	<b>38,000</b>	<b>39,000</b>	<b>39,300</b>	<b>39,700</b>	<b>156,000</b>
	1001		21	Salaries and Wages	11,695	14,000	14,000	14,000	14,000	56,000
					11,695	14,000	14,000	14,000	14,000	56,000
	1003			Other Allowances	15,730	24,000	25,000	25,300	25,700	100,000
				<b>Travelling Expenses</b>		<b>2,950</b>	<b>4,650</b>	<b>5,000</b>	<b>5,300</b>	<b>17,900</b>
	1101			Domestic		150	150	200	300	800
	1102			Foreign		2,800	4,500	4,800	5,000	17,100
				<b>Supplies</b>	<b>6,701</b>	<b>9,150</b>	<b>8,300</b>	<b>8,850</b>	<b>9,400</b>	<b>35,700</b>
	1201			Stationery and Office Requisites	396	1,150	800	850	900	3,700
	1202			Fuel	6,305	8,000	7,500	8,000	8,500	32,000
				<b>Maintenance Expenditure</b>	<b>5,753</b>	<b>7,600</b>	<b>7,900</b>	<b>8,160</b>	<b>8,520</b>	<b>32,180</b>
	1301			Vehicles	5,494	7,000	7,500	7,700	8,000	30,200
	1302			Plant and Machinery	259	600	400	460	520	1,980
				<b>Services</b>	<b>5,639</b>	<b>9,570</b>	<b>11,530</b>	<b>12,640</b>	<b>13,750</b>	<b>47,490</b>
	1402			Postal and Communication	1,213	1,800	2,300	2,500	2,800	9,400
	1403			Electricity & Water	814	3,450	3,500	3,800	4,000	14,750
	1404			Rents and Local Taxes		20	30	40	50	140
	1405			Other	3,612	4,300	5,700	6,300	6,900	23,200
		01		Information Technology based Secretariat for the Hon. Chief Justice		3,000	5,000	5,500	6,000	19,500
		02		Other		1,300	700	800	900	3,700
				<b>Transfers</b>		<b>110</b>	<b>120</b>	<b>150</b>	<b>180</b>	<b>560</b>
	1506			Property Loan Interest to Public Servants		110	120	150	180	560
				<b>Capital Expenditure</b>	<b>27,495</b>	<b>223,050</b>	<b>573,300</b>	<b>624,800</b>	<b>676,300</b>	<b>2,097,450</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,588</b>	<b>300</b>	<b>500</b>	<b>750</b>	<b>1,000</b>	<b>2,550</b>
	2001			Buildings and Structures	8,588	300	500	750	1,000	2,550
				<b>Acquisition of Capital Assets</b>	<b>3,906</b>	<b>2,750</b>	<b>2,800</b>	<b>3,050</b>	<b>3,300</b>	<b>11,900</b>
	2102			Furniture and Office Equipment	3,108	1,500	2,000	2,200	2,400	8,100
	2103			Plant, Machinery and Equipment	797	1,250	800	850	900	3,800
				<b>Capacity Building</b>	<b>15,002</b>	<b>20,000</b>	<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>83,000</b>
	2401			Staff Training	15,002	20,000	20,000	21,000	22,000	83,000
1				<b>Legal and Judicial Reforms</b>		<b>200,000</b>	<b>550,000</b>	<b>600,000</b>	<b>650,000</b>	<b>2,000,000</b>
	2502			Investments		200,000	550,000	600,000	650,000	2,000,000
				<b>Total Expenditure</b>	<b>73,014</b>	<b>290,430</b>	<b>644,800</b>	<b>698,900</b>	<b>753,150</b>	<b>2,387,280</b>
				<b>Total Financing</b>	<b>73,014</b>	<b>290,430</b>	<b>644,800</b>	<b>698,900</b>	<b>753,150</b>	<b>2,387,280</b>
				<b>Domestic</b>	<b>73,014</b>	<b>290,430</b>	<b>644,800</b>	<b>698,900</b>	<b>753,150</b>	<b>2,387,280</b>
11	Domestic Funds				61,319	276,430	630,800	684,900	739,150	2,331,280
21	Special Law				11,695	14,000	14,000	14,000	14,000	56,000

# HEAD - 4 Judges of the Superior Courts

## 01 - Operational Activities

## 02 - Judges of the Appeal Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>43,951</b>	<b>57,330</b>	<b>59,500</b>	<b>61,250</b>	<b>63,250</b>	<b>241,330</b>
				<b>Personal Emoluments</b>	<b>29,892</b>	<b>37,000</b>	<b>38,000</b>	<b>38,500</b>	<b>39,000</b>	<b>152,500</b>
	1001		21	Salaries and Wages	11,783	14,500	14,500	14,500	14,500	58,000
					11,783	14,500	14,500	14,500	14,500	58,000
	1003			Other Allowances	18,110	22,500	23,500	24,000	24,500	94,500
				<b>Travelling Expenses</b>	<b>30</b>	<b>3,080</b>	<b>3,100</b>	<b>3,300</b>	<b>3,650</b>	<b>13,130</b>
	1101			Domestic		80	100	100	150	430
	1102			Foreign	30	3,000	3,000	3,200	3,500	12,700
				<b>Supplies</b>	<b>7,697</b>	<b>8,900</b>	<b>8,400</b>	<b>8,700</b>	<b>9,100</b>	<b>35,100</b>
	1201			Stationery and Office Requisites	362	900	900	1,000	1,100	3,900
	1202			Fuel	7,335	8,000	7,500	7,700	8,000	31,200
				<b>Maintenance Expenditure</b>	<b>4,708</b>	<b>6,200</b>	<b>7,000</b>	<b>7,300</b>	<b>7,700</b>	<b>28,200</b>
	1301			Vehicles	4,582	6,000	6,500	6,700	7,000	26,200
	1302			Plant and Machinery	126	200	500	600	700	2,000
				<b>Services</b>	<b>1,624</b>	<b>2,100</b>	<b>2,900</b>	<b>3,300</b>	<b>3,600</b>	<b>11,900</b>
	1402			Postal and Communication	1,460	1,800	2,500	2,800	3,000	10,100
	1405			Other	164	300	400	500	600	1,800
				<b>Transfers</b>		<b>50</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>500</b>
	1506			Property Loan Interest to Public Servants		50	100	150	200	500
				<b>Capital Expenditure</b>	<b>13,530</b>	<b>17,500</b>	<b>18,000</b>	<b>18,800</b>	<b>19,500</b>	<b>73,800</b>
				<b>Acquisition of Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>1,300</b>	<b>1,500</b>	<b>4,800</b>
	2102			Furniture and Office Equipment		1,000	1,000	1,300	1,500	4,800
				<b>Capacity Building</b>	<b>13,530</b>	<b>16,500</b>	<b>17,000</b>	<b>17,500</b>	<b>18,000</b>	<b>69,000</b>
	2401			Staff Training	13,530	16,500	17,000	17,500	18,000	69,000
				<b>Total Expenditure</b>	<b>57,480</b>	<b>74,830</b>	<b>77,500</b>	<b>80,050</b>	<b>82,750</b>	<b>315,130</b>
				<b>Total Financing</b>	<b>57,480</b>	<b>74,830</b>	<b>77,500</b>	<b>80,050</b>	<b>82,750</b>	<b>315,130</b>
				<b>Domestic</b>	<b>57,480</b>	<b>74,830</b>	<b>77,500</b>	<b>80,050</b>	<b>82,750</b>	<b>315,130</b>
11	Domestic Funds				45,698	60,330	63,000	65,550	68,250	257,130
21	Special Law				11,783	14,500	14,500	14,500	14,500	58,000

# Head 5 - Office of the Cabinet of Ministers

## Summary

Rs '000

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



**HEAD - 5 Office of the Cabinet of Ministers**

**01 - Operational Activities**

**01 - General Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>51,896</b>	<b>64,400</b>	<b>67,550</b>	<b>71,650</b>	<b>76,050</b>	<b>279,650</b>
				<b>Personal Emoluments</b>	<b>34,048</b>	<b>38,750</b>	<b>40,450</b>	<b>41,800</b>	<b>43,250</b>	<b>164,250</b>
	1001			Salaries and Wages	19,129	19,800	20,500	21,600	22,700	84,600
	1002			Overtime and Holiday Payments	3,497	3,950	3,950	4,000	4,050	15,950
	1003			Other Allowances	11,422	15,000	16,000	16,200	16,500	63,700
				<b>Travelling Expenses</b>	<b>625</b>	<b>750</b>	<b>750</b>	<b>850</b>	<b>950</b>	<b>3,300</b>
	1101			Domestic	372	300	300	350	400	1,350
	1102			Foreign	254	450	450	500	550	1,950
				<b>Supplies</b>	<b>6,598</b>	<b>8,250</b>	<b>8,500</b>	<b>8,950</b>	<b>9,600</b>	<b>35,300</b>
	1201			Stationery and Office Requisites	2,978	3,250	3,500	3,700	4,000	14,450
	1202			Fuel	3,301	4,500	4,500	4,700	5,000	18,700
	1203			Diets and Uniforms	186	250	250	275	300	1,075
	1205			Other	133	250	250	275	300	1,075
				<b>Maintenance Expenditure</b>	<b>2,740</b>	<b>4,150</b>	<b>4,200</b>	<b>4,600</b>	<b>5,000</b>	<b>17,950</b>
	1301			Vehicles	1,946	2,500	2,500	2,750	3,000	10,750
	1302			Plant and Machinery	734	1,250	1,300	1,400	1,500	5,450
	1303			Buildings and Structures	59	400	400	450	500	1,750
				<b>Services</b>	<b>6,470</b>	<b>9,700</b>	<b>10,800</b>	<b>12,350</b>	<b>13,800</b>	<b>46,650</b>
	1401			Transport	458	950	1,500	1,800	2,000	6,250
	1402			Postal and Communication	1,148	1,500	1,800	2,000	2,200	7,500
	1403			Electricity & Water	2,469	4,000	4,000	4,500	5,000	17,500
	1404			Rents and Local Taxes	378	450	500	550	600	2,100
	1405			Other	2,018	2,800	3,000	3,500	4,000	13,300
				<b>Transfers</b>	<b>492</b>	<b>800</b>	<b>850</b>	<b>900</b>	<b>950</b>	<b>3,500</b>
	1506			Property Loan Interest to Public Servants	492	800	850	900	950	3,500
1				<b>Legal Affairs</b>	<b>923</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>8,700</b>
	1405			Other	923	2,000	2,000	2,200	2,500	8,700
				<b>Capital Expenditure</b>	<b>2,124</b>	<b>8,675</b>	<b>9,850</b>	<b>10,900</b>	<b>11,850</b>	<b>41,275</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>368</b>	<b>1,500</b>	<b>1,200</b>	<b>1,350</b>	<b>1,500</b>	<b>5,550</b>
	2001			Buildings and Structures	241	400	400	450	500	1,750
	2002			Plant, Machinery and Equipment	2	400	400	450	500	1,750
	2003			Vehicles	124	700	400	450	500	2,050
				<b>Acquisition of Capital Assets</b>	<b>1,562</b>	<b>1,875</b>	<b>2,150</b>	<b>2,500</b>	<b>2,750</b>	<b>9,275</b>
	2102			Furniture and Office Equipment	1,562	1,750	2,000	2,300	2,500	8,550
	2103			Plant, Machinery and Equipment		125	150	200	250	725
				<b>Capacity Building</b>	<b>194</b>	<b>300</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>1,950</b>
	2401			Staff Training	194	300	500	550	600	1,950
2				<b>Document Archiving and Management System</b>		<b>5,000</b>	<b>6,000</b>	<b>6,500</b>	<b>7,000</b>	<b>24,500</b>
	2502			Investments		5,000	6,000	6,500	7,000	24,500
				<b>Total Expenditure</b>	<b>54,020</b>	<b>73,075</b>	<b>77,400</b>	<b>82,550</b>	<b>87,900</b>	<b>320,925</b>
				<b>Total Financing</b>	<b>54,020</b>	<b>73,075</b>	<b>77,400</b>	<b>82,550</b>	<b>87,900</b>	<b>320,925</b>
				<b>Domestic</b>	<b>54,020</b>	<b>73,075</b>	<b>77,400</b>	<b>82,550</b>	<b>87,900</b>	<b>320,925</b>
11	Domestic Funds				54,020	73,075	77,400	82,550	87,900	320,925

## Head 6 - Public Service Commission

### Summary

Rs '000

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

# HEAD - 6 Public Service Commission

## 01 - Operational Activities

### 01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>114,574</b>	<b>125,439</b>	<b>129,750</b>	<b>135,450</b>	<b>141,250</b>	<b>531,889</b>
				<b>Personal Emoluments</b>	<b>71,037</b>	<b>75,360</b>	<b>76,960</b>	<b>79,790</b>	<b>82,320</b>	<b>314,430</b>
	1001			Salaries and Wages	40,331	40,660	41,360	43,660	45,660	171,340
			21		36,671	37,000	37,700	40,000	42,000	156,700
					3,660	3,660	3,660	3,660	3,660	14,640
	1002			Overtime and Holiday Payments	1,100	1,200	1,200	1,230	1,260	4,890
	1003			Other Allowances	29,606	33,500	34,400	34,900	35,400	138,200
				<b>Travelling Expenses</b>	<b>279</b>	<b>1,630</b>	<b>840</b>	<b>850</b>	<b>1,060</b>	<b>4,380</b>
	1101			Domestic	7	30	40	50	60	180
	1102			Foreign	272	1,600	800	800	1,000	4,200
				<b>Supplies</b>	<b>5,260</b>	<b>5,609</b>	<b>6,150</b>	<b>6,660</b>	<b>7,270</b>	<b>25,689</b>
	1201			Stationery and Office Requisites	1,600	1,500	2,000	2,300	2,500	8,300
	1202			Fuel	3,550	4,000	4,000	4,200	4,600	16,800
	1203			Diets and Uniforms	110	109	150	160	170	589
				<b>Maintenance Expenditure</b>	<b>2,247</b>	<b>2,450</b>	<b>2,800</b>	<b>3,300</b>	<b>4,000</b>	<b>12,550</b>
	1301			Vehicles	1,596	1,800	2,000	2,300	2,800	8,900
	1302			Plant and Machinery	651	650	800	1,000	1,200	3,650
				<b>Services</b>	<b>34,592</b>	<b>39,190</b>	<b>41,500</b>	<b>43,300</b>	<b>45,000</b>	<b>168,990</b>
	1401			Transport	1,497	1,540	2,000	2,500	3,000	9,040
	1402			Postal and Communication	2,061	2,000	2,500	2,800	3,000	10,300
	1403			Electricity & Water	5,300	6,500	6,500	6,700	7,000	26,700
	1404			Rents and Local Taxes	21,934	22,800	25,200	25,500	26,000	99,500
	1405			Other	3,800	6,350	5,300	5,800	6,000	23,450
				<b>Transfers</b>	<b>1,158</b>	<b>1,200</b>	<b>1,500</b>	<b>1,550</b>	<b>1,600</b>	<b>5,850</b>
	1506			Property Loan Interest to Public Servants	1,158	1,200	1,500	1,550	1,600	5,850
				<b>Capital Expenditure</b>	<b>8,234</b>	<b>119,280</b>	<b>281,100</b>	<b>331,700</b>	<b>5,200</b>	<b>737,280</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>733</b>	<b>1,300</b>	<b>1,300</b>	<b>1,400</b>	<b>1,500</b>	<b>5,500</b>
	2002			Plant, Machinery and Equipment	84	400	400	450	500	1,750
	2003			Vehicles	649	900	900	950	1,000	3,750
				<b>Acquisition of Capital Assets</b>	<b>6,810</b>	<b>17,024</b>	<b>7,600</b>	<b>7,900</b>	<b>1,100</b>	<b>33,624</b>
	2101			Vehicles		524				524
	2102			Furniture and Office Equipment	6,698	200	300	500	600	1,600
	2103			Plant, Machinery and Equipment	112	300	300	400	500	1,500
	2105			Land and Land Improvements		16,000	7,000	7,000		30,000
				<b>Capacity Building</b>	<b>692</b>	<b>1,000</b>	<b>2,200</b>	<b>2,400</b>	<b>2,600</b>	<b>8,200</b>
	2401			Staff Training	692	1,000	2,200	2,400	2,600	8,200
1				<b>Construction of New Office Building</b>		<b>99,956</b>	<b>270,000</b>	<b>320,000</b>		<b>689,956</b>
	2502			Investments		99,956	270,000	320,000		689,956
				<b>Total Expenditure</b>	<b>122,808</b>	<b>244,719</b>	<b>410,850</b>	<b>467,150</b>	<b>146,450</b>	<b>1,269,169</b>
				<b>Total Financing</b>	<b>122,808</b>	<b>244,719</b>	<b>410,850</b>	<b>467,150</b>	<b>146,450</b>	<b>1,269,169</b>
				<b>Domestic</b>	<b>122,808</b>	<b>244,719</b>	<b>410,850</b>	<b>467,150</b>	<b>146,450</b>	<b>1,269,169</b>
11	Domestic Funds				119,148	241,059	407,190	463,490	142,790	1,254,529
21	Special Law				3,660	3,660	3,660	3,660	3,660	14,640

# Head 7 - Judicial Service Commission

## Summary

Rs '000

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

# HEAD - 7 Judicial Service Commission

## 01 - Operational Activities

### 01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>32,857</b>	<b>37,510</b>	<b>40,400</b>	<b>43,650</b>	<b>47,000</b>	<b>168,560</b>
				<b>Personal Emoluments</b>	<b>25,484</b>	<b>27,650</b>	<b>28,850</b>	<b>30,080</b>	<b>31,320</b>	<b>117,900</b>
	1001			Salaries and Wages	14,448	15,000	15,500	16,500	17,500	64,500
	1002			Overtime and Holiday Payments	370	650	650	680	720	2,700
	1003			Other Allowances	10,666	12,000	12,700	12,900	13,100	50,700
					9,280	10,500	11,200	11,400	11,600	44,700
			21		1,386	1,500	1,500	1,500	1,500	6,000
				<b>Travelling Expenses</b>	<b>348</b>	<b>650</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>3,050</b>
	1101			Domestic	348	350	400	450	500	1,700
	1102			Foreign		300	300	350	400	1,350
				<b>Supplies</b>	<b>2,820</b>	<b>3,040</b>	<b>3,350</b>	<b>3,670</b>	<b>4,180</b>	<b>14,240</b>
	1201			Stationery and Office Requisites	1,131	1,000	1,200	1,300	1,500	5,000
	1202			Fuel	1,649	2,000	2,100	2,300	2,600	9,000
	1203			Diets and Uniforms	40	40	50	70	80	240
				<b>Maintenance Expenditure</b>	<b>987</b>	<b>1,700</b>	<b>2,050</b>	<b>2,500</b>	<b>2,950</b>	<b>9,200</b>
	1301			Vehicles	487	1,000	1,200	1,500	1,800	5,500
	1302			Plant and Machinery	341	400	500	600	700	2,200
	1303			Buildings and Structures	159	300	350	400	450	1,500
				<b>Services</b>	<b>3,108</b>	<b>4,270</b>	<b>5,250</b>	<b>6,350</b>	<b>7,350</b>	<b>23,220</b>
	1402			Postal and Communication	861	1,000	1,500	1,800	2,000	6,300
	1403			Electricity & Water	759	1,300	1,500	1,800	2,000	6,600
	1404			Rents and Local Taxes	156	170	250	250	350	1,020
	1405			Other	1,333	1,800	2,000	2,500	3,000	9,300
				<b>Transfers</b>	<b>109</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>950</b>
	1506			Property Loan Interest to Public Servants	109	200	200	250	300	950
				<b>Capital Expenditure</b>	<b>963</b>	<b>1,460</b>	<b>1,000</b>	<b>1,300</b>	<b>1,600</b>	<b>5,360</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>		<b>190</b>	<b>50</b>	<b>100</b>	<b>150</b>	<b>490</b>
	2001			Buildings and Structures		40	50	100	150	340
	2003			Vehicles		150				150
				<b>Acquisition of Capital Assets</b>	<b>950</b>	<b>1,020</b>	<b>700</b>	<b>900</b>	<b>1,100</b>	<b>3,720</b>
	2102			Furniture and Office Equipment	262	720	250	350	450	1,770
	2103			Plant, Machinery and Equipment	688	300	450	550	650	1,950
				<b>Capacity Building</b>	<b>13</b>	<b>250</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>1,150</b>
	2401			Staff Training	13	250	250	300	350	1,150
				<b>Total Expenditure</b>	<b>33,821</b>	<b>38,970</b>	<b>41,400</b>	<b>44,950</b>	<b>48,600</b>	<b>173,920</b>
				<b>Total Financing</b>	<b>33,821</b>	<b>38,970</b>	<b>41,400</b>	<b>44,950</b>	<b>48,600</b>	<b>173,920</b>
				<b>Domestic</b>	<b>33,821</b>	<b>38,970</b>	<b>41,400</b>	<b>44,950</b>	<b>48,600</b>	<b>173,920</b>
11	Domestic Funds				32,434	37,470	39,900	43,450	47,100	167,920
21	Special Law				1,386	1,500	1,500	1,500	1,500	6,000



## Head 8 - National Police Commission

### Summary

Rs '000

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

# HEAD - 8 National Police Commission

## 01 - Operational Activities

### 01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>39,674</b>	<b>44,340</b>	<b>45,680</b>	<b>48,100</b>	<b>50,480</b>	<b>188,600</b>
				<b>Personal Emoluments</b>	<b>21,074</b>	<b>22,950</b>	<b>23,650</b>	<b>24,460</b>	<b>25,170</b>	<b>96,230</b>
	1001			Salaries and Wages	8,208	8,500	9,000	9,500	10,000	37,000
	1002			Overtime and Holiday Payments	95	250	250	260	270	1,030
	1003			Other Allowances	12,771	14,200	14,400	14,700	14,900	58,200
					9,658	10,800	11,000	11,300	11,500	44,600
			21		3,113	3,400	3,400	3,400	3,400	13,600
				<b>Travelling Expenses</b>	<b>45</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>1,100</b>
	1101			Domestic	45	100	100	150	200	550
	1102			Foreign		100	100	150	200	550
				<b>Supplies</b>	<b>1,146</b>	<b>1,230</b>	<b>1,230</b>	<b>1,440</b>	<b>1,750</b>	<b>5,650</b>
	1201			Stationery and Office Requisites	299	350	350	400	500	1,600
	1202			Fuel	823	850	850	1,000	1,200	3,900
	1203			Diets and Uniforms	24	30	30	40	50	150
				<b>Maintenance Expenditure</b>	<b>399</b>	<b>610</b>	<b>720</b>	<b>850</b>	<b>960</b>	<b>3,140</b>
	1301			Vehicles	242	300	350	400	450	1,500
	1302			Plant and Machinery	118	250	300	350	400	1,300
	1303			Buildings and Structures	39	60	70	100	110	340
				<b>Services</b>	<b>16,844</b>	<b>19,100</b>	<b>19,580</b>	<b>20,700</b>	<b>21,800</b>	<b>81,180</b>
	1401			Transport	755	650	680	750	800	2,880
	1402			Postal and Communication	797	750	900	950	1,000	3,600
	1403			Electricity & Water	2,581	3,200	3,500	3,800	4,000	14,500
	1404			Rents and Local Taxes	9,549	10,000	10,000	10,200	10,500	40,700
	1405			Other	3,163	4,500	4,500	5,000	5,500	19,500
				<b>Transfers</b>	<b>165</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>1,300</b>
	1506			Property Loan Interest to Public Servants	165	250	300	350	400	1,300
				<b>Capital Expenditure</b>	<b>5,219</b>	<b>470</b>	<b>1,350</b>	<b>1,700</b>	<b>2,050</b>	<b>5,570</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>61</b>	<b>175</b>	<b>250</b>	<b>350</b>	<b>450</b>	<b>1,225</b>
	2002			Plant, Machinery and Equipment	29	75	50	100	150	375
	2003			Vehicles	32	100	200	250	300	850
				<b>Acquisition of Capital Assets</b>	<b>5,128</b>	<b>145</b>	<b>950</b>	<b>1,100</b>	<b>1,250</b>	<b>3,445</b>
	2101			Vehicles	5,078					
	2102			Furniture and Office Equipment	26	45	50	100	150	345
	2103			Plant, Machinery and Equipment	23	100	900	1,000	1,100	3,100
				<b>Capacity Building</b>	<b>30</b>	<b>150</b>	<b>150</b>	<b>250</b>	<b>350</b>	<b>900</b>
	2401			Staff Training	30	150	150	250	350	900
				<b>Total Expenditure</b>	<b>44,893</b>	<b>44,810</b>	<b>47,030</b>	<b>49,800</b>	<b>52,530</b>	<b>194,170</b>
<b>Total Financing</b>					<b>44,893</b>	<b>44,810</b>	<b>47,030</b>	<b>49,800</b>	<b>52,530</b>	<b>194,170</b>
<b>Domestic</b>					<b>44,893</b>	<b>44,810</b>	<b>47,030</b>	<b>49,800</b>	<b>52,530</b>	<b>194,170</b>
11	Domestic Funds				41,780	41,410	43,630	46,400	49,130	180,570
21	Special Law				3,113	3,400	3,400	3,400	3,400	13,600

## Head 9 - Administrative Appeals Tribunal

### Summary

Rs '000

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



# HEAD - 9 Administrative Appeals Tribunal

## 01 - Operational Activities

### 01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>13,571</b>	<b>16,625</b>	<b>17,600</b>	<b>19,450</b>	<b>21,400</b>	<b>75,075</b>
				<b>Personal Emoluments</b>	<b>7,002</b>	<b>7,700</b>	<b>8,100</b>	<b>8,520</b>	<b>8,950</b>	<b>33,270</b>
	1001			Salaries and Wages	4,563	5,000	5,200	5,500	5,800	21,500
	1002			Overtime and Holiday Payments	49	100	100	120	150	470
	1003			Other Allowances	2,389	2,600	2,800	2,900	3,000	11,300
				<b>Travelling Expenses</b>	<b>17</b>	<b>100</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>550</b>
	1101			Domestic	17	100	100	150	200	550
				<b>Supplies</b>	<b>1,108</b>	<b>1,475</b>	<b>1,550</b>	<b>1,800</b>	<b>2,050</b>	<b>6,875</b>
	1201			Stationery and Office Requisites	148	175	250	300	350	1,075
	1202			Fuel	960	1,300	1,300	1,500	1,700	5,800
				<b>Maintenance Expenditure</b>	<b>198</b>	<b>250</b>	<b>250</b>	<b>330</b>	<b>400</b>	<b>1,230</b>
	1301			Vehicles	113	150	150	180	200	680
	1302			Plant and Machinery	85	100	100	150	200	550
				<b>Services</b>	<b>5,246</b>	<b>7,100</b>	<b>7,600</b>	<b>8,650</b>	<b>9,800</b>	<b>33,150</b>
	1401			Transport	535	1,000	1,000	1,300	1,600	4,900
	1402			Postal and Communication	152	300	450	500	600	1,850
	1403			Electricity & Water	231	500	500	600	700	2,300
	1404			Rents and Local Taxes	3,230	3,800	4,000	4,500	5,000	17,300
	1405			Other	1,097	1,500	1,650	1,750	1,900	6,800
				<b>Capital Expenditure</b>	<b>874</b>	<b>1,050</b>	<b>1,200</b>	<b>1,300</b>	<b>1,500</b>	<b>5,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>125</b>	<b>175</b>	<b>175</b>	<b>200</b>	<b>250</b>	<b>800</b>
	2002			Plant, Machinery and Equipment	125	175	175	200	250	800
				<b>Acquisition of Capital Assets</b>	<b>742</b>	<b>800</b>	<b>950</b>	<b>1,000</b>	<b>1,100</b>	<b>3,850</b>
	2102			Furniture and Office Equipment	742	800	950	1,000	1,100	3,850
				<b>Capacity Building</b>	<b>8</b>	<b>75</b>	<b>75</b>	<b>100</b>	<b>150</b>	<b>400</b>
	2401			Staff Training	8	75	75	100	150	400
				<b>Total Expenditure</b>	<b>14,445</b>	<b>17,675</b>	<b>18,800</b>	<b>20,750</b>	<b>22,900</b>	<b>80,125</b>
				<b>Total Financing</b>	<b>14,445</b>	<b>17,675</b>	<b>18,800</b>	<b>20,750</b>	<b>22,900</b>	<b>80,125</b>
				<b>Domestic</b>	<b>14,445</b>	<b>17,675</b>	<b>18,800</b>	<b>20,750</b>	<b>22,900</b>	<b>80,125</b>
11	Domestic Funds				14,445	17,675	18,800	20,750	22,900	80,125

# Head 10 - Commision to Investigate Allegations of Bribery or Corruption

## Summary

Rs '000

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

# HEAD - 10 Commission to Investigate Allegations of Bribery or Corruption

## 01 - Operational Activities

### 01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>161,709</b>	<b>183,390</b>	<b>186,800</b>	<b>192,200</b>	<b>199,400</b>	<b>761,790</b>
				<b>Personal Emoluments</b>	<b>132,954</b>	<b>150,400</b>	<b>153,500</b>	<b>156,840</b>	<b>161,630</b>	<b>622,370</b>
	1001			Salaries and Wages	62,474	68,400	70,400	72,900	76,600	288,300
			21		60,122	66,000	68,000	70,500	74,200	278,700
					2,352	2,400	2,400	2,400	2,400	9,600
	1002			Overtime and Holiday Payments	2,147	2,500	2,500	2,540	2,630	10,170
	1003			Other Allowances	68,333	79,500	80,600	81,400	82,400	323,900
				<b>Travelling Expenses</b>	<b>2,060</b>	<b>3,000</b>	<b>3,000</b>	<b>3,500</b>	<b>4,050</b>	<b>13,550</b>
	1101			Domestic	1,184	1,750	1,750	2,000	2,250	7,750
	1102			Foreign	876	1,250	1,250	1,500	1,800	5,800
				<b>Supplies</b>	<b>8,412</b>	<b>9,050</b>	<b>8,750</b>	<b>9,100</b>	<b>9,550</b>	<b>36,450</b>
	1201			Stationery and Office Requisites	1,238	1,300	1,500	1,600	1,800	6,200
	1202			Fuel	6,989	7,500	7,000	7,200	7,400	29,100
	1203			Diets and Uniforms	185	250	250	300	350	1,150
				<b>Maintenance Expenditure</b>	<b>7,032</b>	<b>8,800</b>	<b>8,900</b>	<b>9,600</b>	<b>10,500</b>	<b>37,800</b>
	1301			Vehicles	5,111	7,000	7,000	7,200	7,500	28,700
	1302			Plant and Machinery	598	800	900	1,200	1,500	4,400
	1303			Buildings and Structures	1,322	1,000	1,000	1,200	1,500	4,700
				<b>Services</b>	<b>10,069</b>	<b>10,840</b>	<b>11,250</b>	<b>11,660</b>	<b>12,070</b>	<b>45,820</b>
	1402			Postal and Communication	2,399	2,500	2,800	2,900	3,000	11,200
	1403			Electricity & Water	3,861	4,800	4,800	4,900	5,000	19,500
	1404			Rents and Local Taxes	15	40	50	60	70	220
	1405			Other	3,793	3,500	3,600	3,800	4,000	14,900
				<b>Transfers</b>	<b>1,183</b>	<b>1,300</b>	<b>1,400</b>	<b>1,500</b>	<b>1,600</b>	<b>5,800</b>
	1506			Property Loan Interest to Public Servants	1,183	1,300	1,400	1,500	1,600	5,800
				<b>Capital Expenditure</b>	<b>18,959</b>	<b>17,250</b>	<b>23,600</b>	<b>17,300</b>	<b>17,100</b>	<b>75,250</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,834</b>	<b>4,150</b>	<b>6,000</b>	<b>3,000</b>	<b>3,200</b>	<b>16,350</b>
	2001			Buildings and Structures	2,834	4,150	6,000	3,000	3,200	16,350
				<b>Acquisition of Capital Assets</b>	<b>15,677</b>	<b>11,500</b>	<b>16,000</b>	<b>12,200</b>	<b>11,400</b>	<b>51,100</b>
	2102			Furniture and Office Equipment	2,407	2,500	2,000	2,200	2,400	9,100
	2104			Buildings and Structures	13,269	9,000	14,000	10,000	9,000	42,000
				<b>Capacity Building</b>	<b>73</b>	<b>600</b>	<b>600</b>	<b>800</b>	<b>1,000</b>	<b>3,000</b>
	2401			Staff Training	73	600	600	800	1,000	3,000
1				<b>Awareness Programmes against Bribery or Corruption</b>	<b>376</b>	<b>1,000</b>	<b>1,000</b>	<b>1,300</b>	<b>1,500</b>	<b>4,800</b>
	2502			Investments	376	1,000	1,000	1,300	1,500	4,800
				<b>Total Expenditure</b>	<b>180,669</b>	<b>200,640</b>	<b>210,400</b>	<b>209,500</b>	<b>216,500</b>	<b>837,040</b>
				<b>Total Financing</b>	<b>180,669</b>	<b>200,640</b>	<b>210,400</b>	<b>209,500</b>	<b>216,500</b>	<b>837,040</b>
				<b>Domestic</b>	<b>180,669</b>	<b>200,640</b>	<b>210,400</b>	<b>209,500</b>	<b>216,500</b>	<b>837,040</b>
11	Domestic Funds				178,317	198,240	208,000	207,100	214,100	827,440
21	Special Law				2,352	2,400	2,400	2,400	2,400	9,600

# Head 11 - Office of the Finance Commission

## Summary

Rs '000

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

# HEAD - 11 Office of the Finance Commission

## 01 - Operational Activities

### 01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>32,043</b>	<b>36,625</b>	<b>38,500</b>	<b>41,100</b>	<b>44,150</b>	<b>160,375</b>
				<b>Personal Emoluments</b>	<b>18,156</b>	<b>19,800</b>	<b>20,950</b>	<b>22,230</b>	<b>23,550</b>	<b>86,530</b>
	1001			Salaries and Wages	11,073	12,000	12,500	13,200	14,000	51,700
	1002			Overtime and Holiday Payments	397	800	800	830	850	3,280
	1003			Other Allowances	6,686	7,000	7,650	8,200	8,700	31,550
				<b>Travelling Expenses</b>	<b>340</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>2,600</b>
	1101			Domestic	106	200	200	250	300	950
	1102			Foreign	233	300	400	450	500	1,650
				<b>Supplies</b>	<b>1,737</b>	<b>2,175</b>	<b>2,300</b>	<b>2,470</b>	<b>2,800</b>	<b>9,745</b>
	1201			Stationery and Office Requisites	282	500	500	550	600	2,150
	1202			Fuel	1,335	1,500	1,550	1,600	1,800	6,450
	1203			Diets and Uniforms	37	75	100	120	150	445
	1205			Other	83	100	150	200	250	700
				<b>Maintenance Expenditure</b>	<b>2,235</b>	<b>2,700</b>	<b>2,650</b>	<b>2,950</b>	<b>3,250</b>	<b>11,550</b>
	1301			Vehicles	2,157	2,000	2,000	2,200	2,400	8,600
	1302			Plant and Machinery	79	550	550	600	650	2,350
	1303			Buildings and Structures		150	100	150	200	600
				<b>Services</b>	<b>8,759</b>	<b>10,650</b>	<b>11,200</b>	<b>11,900</b>	<b>12,850</b>	<b>46,600</b>
	1401			Transport		50	50	100	150	350
	1402			Postal and Communication	772	1,000	1,350	1,400	1,500	5,250
	1403			Electricity & Water	1,222	1,800	1,800	2,000	2,200	7,800
	1404			Rents and Local Taxes	5,275	6,000	6,000	6,200	6,500	24,700
	1405			Other	1,490	1,800	2,000	2,200	2,500	8,500
				<b>Transfers</b>	<b>816</b>	<b>800</b>	<b>800</b>	<b>850</b>	<b>900</b>	<b>3,350</b>
	1506			Property Loan Interest to Public Servants	816	800	800	850	900	3,350
				<b>Capital Expenditure</b>	<b>769</b>	<b>4,100</b>	<b>4,500</b>	<b>5,600</b>	<b>6,900</b>	<b>21,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>476</b>	<b>900</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,500</b>
	2002			Plant, Machinery and Equipment	53	500	500	600	700	2,300
	2003			Vehicles	423	400	500	600	700	2,200
				<b>Acquisition of Capital Assets</b>	<b>85</b>	<b>2,200</b>	<b>2,000</b>	<b>2,400</b>	<b>3,000</b>	<b>9,600</b>
	2102			Furniture and Office Equipment	18	1,200	1,000	1,200	1,500	4,900
	2103			Plant, Machinery and Equipment	67	1,000	1,000	1,200	1,500	4,700
				<b>Capacity Building</b>	<b>208</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>7,000</b>
	2401			Staff Training	208	1,000	1,500	2,000	2,500	7,000
				<b>Total Expenditure</b>	<b>32,812</b>	<b>40,725</b>	<b>43,000</b>	<b>46,700</b>	<b>51,050</b>	<b>181,475</b>
				<b>Total Financing</b>	<b>32,812</b>	<b>40,725</b>	<b>43,000</b>	<b>46,700</b>	<b>51,050</b>	<b>181,475</b>
				<b>Domestic</b>	<b>32,812</b>	<b>40,725</b>	<b>43,000</b>	<b>46,700</b>	<b>51,050</b>	<b>181,475</b>
11	Domestic Funds				32,812	40,725	43,000	46,700	51,050	181,475



# Head 13 - Human Rights Commission of Sri Lanka

## Summary

Rs '000

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

# HEAD - 13 Human Rights Commission of Sri Lanka

## 01 - Operational Activities

### 01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>144,843</b>	<b>150,500</b>	<b>155,200</b>	<b>161,500</b>	<b>166,350</b>	<b>633,550</b>
				<b>Personal Emoluments</b>	<b>83,281</b>	<b>81,000</b>	<b>82,400</b>	<b>85,350</b>	<b>86,400</b>	<b>335,150</b>
	1001			Salaries and Wages	46,184	45,000	45,500	48,000	48,500	187,000
	1002			Overtime and Holiday Payments	1,254	2,000	2,000	2,050	2,100	8,150
	1003			Other Allowances	35,843	34,000	34,900	35,300	35,800	140,000
				<b>Travelling Expenses</b>	<b>948</b>	<b>1,800</b>	<b>2,300</b>	<b>2,600</b>	<b>3,000</b>	<b>9,700</b>
	1101			Domestic	549	800	800	1,000	1,200	3,800
	1102			Foreign	399	1,000	1,500	1,600	1,800	5,900
				<b>Supplies</b>	<b>5,681</b>	<b>6,050</b>	<b>6,200</b>	<b>6,750</b>	<b>7,400</b>	<b>26,400</b>
	1201			Stationery and Office Requisites	1,815	1,800	2,000	2,200	2,500	8,500
	1202			Fuel	3,692	4,000	3,900	4,200	4,500	16,600
	1205			Other	174	250	300	350	400	1,300
				<b>Maintenance Expenditure</b>	<b>2,926</b>	<b>3,100</b>	<b>3,550</b>	<b>4,000</b>	<b>4,500</b>	<b>15,150</b>
	1301			Vehicles	2,352	2,250	2,600	2,800	3,000	10,650
	1302			Plant and Machinery	482	700	800	1,000	1,200	3,700
	1303			Buildings and Structures	92	150	150	200	300	800
				<b>Services</b>	<b>51,807</b>	<b>58,300</b>	<b>60,500</b>	<b>62,500</b>	<b>64,700</b>	<b>246,000</b>
	1401			Transport	4,033	3,800	4,000	4,200	4,500	16,500
	1402			Postal and Communication	3,099	3,500	4,000	4,500	5,000	17,000
	1403			Electricity & Water	8,241	9,000	9,500	9,800	10,000	38,300
	1404			Rents and Local Taxes	31,949	36,500	37,000	37,500	38,200	149,200
	1405			Other	4,484	5,500	6,000	6,500	7,000	25,000
				<b>Transfers</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>1,150</b>
	1505			Subscriptions and Contributions Fee	200	250	250	300	350	1,150
				<b>Capital Expenditure</b>	<b>5,588</b>	<b>40,750</b>	<b>14,300</b>	<b>15,300</b>	<b>16,200</b>	<b>86,550</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10</b>	<b>600</b>	<b>650</b>	<b>800</b>	<b>950</b>	<b>3,000</b>
	2001			Buildings and Structures	10	500	500	600	700	2,300
	2002			Plant, Machinery and Equipment		100	150	200	250	700
				<b>Acquisition of Capital Assets</b>	<b>2,429</b>	<b>9,650</b>	<b>5,150</b>	<b>5,300</b>	<b>5,450</b>	<b>25,550</b>
	2101			Vehicles	355	6,500				6,500
	2102			Furniture and Office Equipment	2,000	3,000	5,000	5,100	5,200	18,300
	2103			Plant, Machinery and Equipment	74	150	150	200	250	750
				<b>Capacity Building</b>	<b>159</b>	<b>3,000</b>	<b>3,500</b>	<b>3,700</b>	<b>3,800</b>	<b>14,000</b>
	2401			Staff Training	159	3,000	3,500	3,700	3,800	14,000
1				<b>Human Rights Awareness Programmes</b>	<b>2,990</b>	<b>5,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>21,500</b>
	2502			Investments	2,990	5,000	5,000	5,500	6,000	21,500
2				<b>Support to Human Rights Commission</b>		<b>22,500</b>				<b>22,500</b>
	2502	13		Investments		22,500				22,500
				<b>Total Expenditure</b>	<b>150,431</b>	<b>191,250</b>	<b>169,500</b>	<b>176,800</b>	<b>182,550</b>	<b>720,100</b>
				<b>Total Financing</b>	<b>150,431</b>	<b>191,250</b>	<b>169,500</b>	<b>176,800</b>	<b>182,550</b>	<b>720,100</b>
				<b>Domestic</b>	<b>150,431</b>	<b>168,750</b>	<b>169,500</b>	<b>176,800</b>	<b>182,550</b>	<b>697,600</b>
11				Domestic Funds	150,431	168,750	169,500	176,800	182,550	697,600
				<b>Foreign</b>		<b>22,500</b>				<b>22,500</b>
13				Foreign Grants		22,500				22,500

# Head 16 - Parliament

## Summary

Rs '000

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



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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>100,544</b>	<b>107,200</b>	<b>116,600</b>	<b>124,150</b>	<b>131,800</b>	<b>479,750</b>
				<b>Personal Emoluments</b>	<b>40,780</b>	<b>42,300</b>	<b>45,800</b>	<b>47,350</b>	<b>48,900</b>	<b>184,350</b>
	1001			Salaries and Wages	17,073	18,000	19,000	20,000	21,000	78,000
	1002			Overtime and Holiday Payments	1,459	1,800	1,800	1,850	1,900	7,350
	1003			Other Allowances	22,249	22,500	25,000	25,500	26,000	99,000
				<b>Travelling Expenses</b>	<b>6,490</b>	<b>5,500</b>	<b>6,700</b>	<b>7,500</b>	<b>8,300</b>	<b>28,000</b>
	1101			Domestic	1,893	2,000	2,200	2,500	2,800	9,500
	1102			Foreign	4,598	3,500	4,500	5,000	5,500	18,500
				<b>Supplies</b>	<b>25,244</b>	<b>27,500</b>	<b>28,300</b>	<b>30,000</b>	<b>31,900</b>	<b>117,700</b>
	1201			Stationery and Office Requisites	1,000	1,500	1,800	2,000	2,400	7,700
	1202			Fuel	21,999	23,000	23,000	24,000	25,000	95,000
	1203			Diets and Uniforms	2,246	3,000	3,500	4,000	4,500	15,000
				<b>Maintenance Expenditure</b>	<b>13,724</b>	<b>13,100</b>	<b>16,000</b>	<b>17,500</b>	<b>19,000</b>	<b>65,600</b>
	1301			Vehicles	12,306	11,000	12,500	13,000	13,500	50,000
	1302			Plant and Machinery	820	1,500	1,500	2,000	2,500	7,500
	1303			Buildings and Structures	598	600	2,000	2,500	3,000	8,100
				<b>Services</b>	<b>14,304</b>	<b>18,800</b>	<b>19,800</b>	<b>21,800</b>	<b>23,700</b>	<b>84,100</b>
	1401			Transport	967	1,000	1,500	2,000	2,500	7,000
	1402			Postal and Communication	2,631	3,000	4,500	5,000	5,500	18,000
	1403			Electricity & Water	4,727	6,000	6,500	6,800	7,000	26,300
	1404			Rents and Local Taxes	610	800	800	1,000	1,200	3,800
	1405			Other	5,369	8,000	6,500	7,000	7,500	29,000
				<b>Capital Expenditure</b>	<b>4,353</b>	<b>8,300</b>	<b>8,350</b>	<b>9,550</b>	<b>10,550</b>	<b>36,750</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,503</b>	<b>7,500</b>	<b>7,000</b>	<b>7,900</b>	<b>8,500</b>	<b>30,900</b>
	2001			Buildings and Structures	1,432	4,000	3,000	3,500	3,800	14,300
	2002			Plant, Machinery and Equipment	89	500	500	600	700	2,300
	2003			Vehicles	1,981	3,000	3,500	3,800	4,000	14,300
				<b>Acquisition of Capital Assets</b>	<b>850</b>	<b>800</b>	<b>1,350</b>	<b>1,650</b>	<b>2,050</b>	<b>5,850</b>
	2102			Furniture and Office Equipment	707	500	1,000	1,200	1,500	4,200
	2103			Plant, Machinery and Equipment	143	300	350	450	550	1,650
				<b>Total Expenditure</b>	<b>104,897</b>	<b>115,500</b>	<b>124,950</b>	<b>133,700</b>	<b>142,350</b>	<b>516,500</b>
				<b>Total Financing</b>	<b>104,897</b>	<b>115,500</b>	<b>124,950</b>	<b>133,700</b>	<b>142,350</b>	<b>516,500</b>
				<b>Domestic</b>	<b>104,897</b>	<b>115,500</b>	<b>124,950</b>	<b>133,700</b>	<b>142,350</b>	<b>516,500</b>
11	Domestic Funds				104,897	115,500	124,950	133,700	142,350	516,500

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>936,622</b>	<b>982,740</b>	<b>1,015,800</b>	<b>1,040,150</b>	<b>1,065,100</b>	<b>4,103,790</b>
				<b>Personal Emoluments</b>	<b>554,964</b>	<b>580,200</b>	<b>594,700</b>	<b>611,250</b>	<b>627,800</b>	<b>2,413,950</b>
	1001			Salaries and Wages	243,479	254,200	265,200	278,200	291,200	1,088,800
			21		242,433	253,000	264,000	277,000	290,000	1,084,000
					1,046	1,200	1,200	1,200	1,200	4,800
	1002			Overtime and Holiday Payments	698	1,000	1,000	1,050	1,100	4,150
	1003			Other Allowances	310,788	325,000	328,500	332,000	335,500	1,321,000
				<b>Travelling Expenses</b>	<b>7,607</b>	<b>8,500</b>	<b>9,100</b>	<b>9,700</b>	<b>10,300</b>	<b>37,600</b>
	1101			Domestic	469	500	600	700	800	2,600
	1102			Foreign	7,138	8,000	8,500	9,000	9,500	35,000
				<b>Supplies</b>	<b>124,078</b>	<b>119,500</b>	<b>121,500</b>	<b>123,000</b>	<b>124,500</b>	<b>488,500</b>
	1201			Stationery and Office Requisites	15,192	17,000	18,000	18,500	19,000	72,500
	1202			Fuel	22,971	19,000	17,500	18,000	18,500	73,000
	1203			Diets and Uniforms	85,915	83,500	86,000	86,500	87,000	343,000
				<b>Maintenance Expenditure</b>	<b>75,893</b>	<b>74,000</b>	<b>82,000</b>	<b>83,500</b>	<b>85,500</b>	<b>325,000</b>
	1301			Vehicles	12,999	16,000	17,000	17,500	18,000	68,500
	1302			Plant and Machinery	57,498	50,000	56,000	56,500	57,000	219,500
	1303			Buildings and Structures	5,396	8,000	9,000	9,500	10,500	37,000
				<b>Services</b>	<b>157,621</b>	<b>180,900</b>	<b>189,000</b>	<b>192,500</b>	<b>196,000</b>	<b>758,400</b>
	1401			Transport	19,308	26,000	27,000	27,500	28,000	108,500
	1402			Postal and Communication	18,999	19,000	21,000	21,500	22,000	83,500
	1403			Electricity & Water	88,249	98,000	100,000	101,000	102,000	401,000
	1404			Rents and Local Taxes	3,098	4,900	6,000	6,500	7,000	24,400
	1405			Other	27,965	33,000	35,000	36,000	37,000	141,000
				<b>Transfers</b>	<b>16,459</b>	<b>19,640</b>	<b>19,500</b>	<b>20,200</b>	<b>21,000</b>	<b>80,340</b>
	1501			Welfare Programmes		1,640				1,640
	1505			Subscriptions and Contributions Fee	9,500	10,000	10,500	11,000	11,500	43,000
	1506			Property Loan Interest to Public Servants	6,959	8,000	9,000	9,200	9,500	35,700
				<b>Capital Expenditure</b>	<b>55,318</b>	<b>114,300</b>	<b>53,500</b>	<b>58,000</b>	<b>62,500</b>	<b>288,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>26,138</b>	<b>16,500</b>	<b>21,000</b>	<b>23,000</b>	<b>25,000</b>	<b>85,500</b>
	2001			Buildings and Structures	6,280	3,000	4,500	5,000	5,500	18,000
	2002			Plant, Machinery and Equipment	18,918	12,000	15,000	16,000	17,000	60,000
	2003			Vehicles	940	1,500	1,500	2,000	2,500	7,500
				<b>Acquisition of Capital Assets</b>	<b>28,187</b>	<b>45,800</b>	<b>30,000</b>	<b>32,000</b>	<b>34,000</b>	<b>141,800</b>
	2101			Vehicles	3,883	6,800				6,800
	2102			Furniture and Office Equipment	9,942	12,000	9,000	10,000	11,000	42,000
	2103			Plant, Machinery and Equipment	14,362	27,000	21,000	22,000	23,000	93,000
				<b>Capacity Building</b>	<b>992</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>3,500</b>	<b>11,000</b>
	2401			Staff Training	992	2,000	2,500	3,000	3,500	11,000
1				<b>Refurbishment of Parliamentary Complex</b>		<b>50,000</b>				<b>50,000</b>
	2502			Investments		50,000				50,000
				<b>Total Expenditure</b>	<b>991,940</b>	<b>1,097,040</b>	<b>1,069,300</b>	<b>1,098,150</b>	<b>1,127,600</b>	<b>4,392,090</b>
				<b>Total Financing</b>	<b>991,940</b>	<b>1,097,040</b>	<b>1,069,300</b>	<b>1,098,150</b>	<b>1,127,600</b>	<b>4,392,090</b>
				<b>Domestic</b>	<b>991,940</b>	<b>1,097,040</b>	<b>1,069,300</b>	<b>1,098,150</b>	<b>1,127,600</b>	<b>4,392,090</b>
11	Domestic Funds				990,894	1,095,840	1,068,100	1,096,950	1,126,400	4,387,290
21	Special Law				1,046	1,200	1,200	1,200	1,200	4,800

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>498,493</b>	<b>516,100</b>	<b>545,100</b>	<b>554,250</b>	<b>564,450</b>	<b>2,179,900</b>
				<b>Personal Emoluments</b>	<b>90,987</b>	<b>85,000</b>	<b>87,000</b>	<b>88,000</b>	<b>89,000</b>	<b>349,000</b>
	1003			Other Allowances	90,987	85,000	87,000	88,000	89,000	349,000
				<b>Supplies</b>	<b>137,979</b>	<b>138,200</b>	<b>153,000</b>	<b>155,500</b>	<b>158,000</b>	<b>604,700</b>
	1201			Stationery and Office Requisites	7,995	3,200	3,000	3,500	4,000	13,700
	1202			Fuel	129,984	135,000	150,000	152,000	154,000	591,000
				<b>Maintenance Expenditure</b>	<b>937</b>	<b>1,800</b>	<b>2,900</b>	<b>3,500</b>	<b>4,100</b>	<b>12,300</b>
	1302			Plant and Machinery	45	300	400	500	600	1,800
	1303			Buildings and Structures	892	1,500	2,500	3,000	3,500	10,500
				<b>Services</b>	<b>107,428</b>	<b>114,740</b>	<b>124,200</b>	<b>127,250</b>	<b>130,350</b>	<b>496,540</b>
	1401			Transport	26,794	27,000	28,000	28,500	29,000	112,500
	1402			Postal and Communication	44,750	50,000	55,000	56,000	57,000	218,000
	1403			Electricity & Water	4,746	5,500	6,000	6,500	7,000	25,000
	1404			Rents and Local Taxes	190	240	200	250	350	1,040
	1405			Other	30,947	32,000	35,000	36,000	37,000	140,000
				<b>Transfers</b>	<b>161,162</b>	<b>176,360</b>	<b>178,000</b>	<b>180,000</b>	<b>183,000</b>	<b>717,360</b>
	1502			Retirements Benifits	151,162	161,360	163,000	165,000	168,000	657,360
	1508			Other	10,000	15,000	15,000	15,000	15,000	60,000
	01			Foreign Relations and Protocol Office		15,000	15,000	15,000	15,000	60,000
				<b>Capital Expenditure</b>	<b>1,712</b>	<b>700</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>840</b>					
	2001			Buildings and Structures	840					
				<b>Acquisition of Capital Assets</b>	<b>872</b>	<b>700</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,300</b>
	2102			Furniture and Office Equipment	488	400	500	600	700	2,200
	2103			Plant, Machinery and Equipment	384	300	500	600	700	2,100
				<b>Total Expenditure</b>	<b>500,205</b>	<b>516,800</b>	<b>546,100</b>	<b>555,450</b>	<b>565,850</b>	<b>2,184,200</b>
<b>Total Financing</b>					<b>500,205</b>	<b>516,800</b>	<b>546,100</b>	<b>555,450</b>	<b>565,850</b>	<b>2,184,200</b>
<b>Domestic</b>					<b>500,205</b>	<b>516,800</b>	<b>546,100</b>	<b>555,450</b>	<b>565,850</b>	<b>2,184,200</b>
11	Domestic Funds				500,205	516,800	546,100	555,450	565,850	2,184,200

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

## Summary

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

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

## 01 - Operational Activities

### 01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>24,132</b>	<b>26,675</b>	<b>27,650</b>	<b>29,700</b>	<b>32,000</b>	<b>116,025</b>
				<b>Personal Emoluments</b>	<b>17,884</b>	<b>18,700</b>	<b>19,300</b>	<b>20,000</b>	<b>20,700</b>	<b>78,700</b>
	1001			Salaries and Wages	6,939	7,200	7,500	8,000	8,500	31,200
	1003			Other Allowances	10,944	11,500	11,800	12,000	12,200	47,500
				<b>Travelling Expenses</b>	<b>822</b>	<b>1,075</b>	<b>1,375</b>	<b>1,700</b>	<b>1,950</b>	<b>6,100</b>
	1101			Domestic	13	75	75	100	150	400
	1102			Foreign	809	1,000	1,300	1,600	1,800	5,700
				<b>Supplies</b>	<b>3,034</b>	<b>3,750</b>	<b>3,575</b>	<b>3,900</b>	<b>4,250</b>	<b>15,475</b>
	1201			Stationery and Office Requisites	273	500	500	600	700	2,300
	1202			Fuel	2,561	3,000	2,800	3,000	3,200	12,000
	1203			Diets and Uniforms	200	250	275	300	350	1,175
				<b>Maintenance Expenditure</b>	<b>339</b>	<b>650</b>	<b>650</b>	<b>800</b>	<b>1,050</b>	<b>3,150</b>
	1301			Vehicles	244	500	500	600	800	2,400
	1302			Plant and Machinery	95	150	150	200	250	750
				<b>Services</b>	<b>1,921</b>	<b>2,250</b>	<b>2,500</b>	<b>3,000</b>	<b>3,700</b>	<b>11,450</b>
	1402			Postal and Communication	616	750	1,000	1,200	1,500	4,450
	1405			Other	1,305	1,500	1,500	1,800	2,200	7,000
				<b>Transfers</b>	<b>132</b>	<b>250</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>1,150</b>
	1506			Property Loan Interest to Public Servants	132	250	250	300	350	1,150
				<b>Capital Expenditure</b>	<b>1,258</b>	<b>2,150</b>	<b>2,200</b>	<b>2,750</b>	<b>3,300</b>	<b>10,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>583</b>	<b>1,150</b>	<b>1,300</b>	<b>1,650</b>	<b>2,000</b>	<b>6,100</b>
	2002			Plant, Machinery and Equipment	86	50	100	150	200	500
	2003			Vehicles	497	1,100	1,200	1,500	1,800	5,600
				<b>Acquisition of Capital Assets</b>	<b>495</b>	<b>600</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,400</b>
	2102			Furniture and Office Equipment	495	600	500	600	700	2,400
				<b>Capacity Building</b>	<b>181</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,900</b>
	2401			Staff Training	181	400	400	500	600	1,900
				<b>Total Expenditure</b>	<b>25,390</b>	<b>28,825</b>	<b>29,850</b>	<b>32,450</b>	<b>35,300</b>	<b>126,425</b>
				<b>Total Financing</b>	<b>25,390</b>	<b>28,825</b>	<b>29,850</b>	<b>32,450</b>	<b>35,300</b>	<b>126,425</b>
				<b>Domestic</b>	<b>25,390</b>	<b>28,825</b>	<b>29,850</b>	<b>32,450</b>	<b>35,300</b>	<b>126,425</b>
11	Domestic Funds				25,390	28,825	29,850	32,450	35,300	126,425

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

## Summary

Rs '000

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



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

**01 - Operational Activities**

**01 - General Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>33,626</b>	<b>36,750</b>	<b>38,450</b>	<b>41,500</b>	<b>44,250</b>	<b>160,950</b>
				<b>Personal Emoluments</b>	<b>24,779</b>	<b>26,000</b>	<b>27,000</b>	<b>27,900</b>	<b>28,700</b>	<b>109,600</b>
	1001			Salaries and Wages	9,487	10,000	10,500	11,200	11,800	43,500
	1003			Other Allowances	15,292	16,000	16,500	16,700	16,900	66,100
				<b>Travelling Expenses</b>	<b>889</b>	<b>1,250</b>	<b>1,550</b>	<b>1,860</b>	<b>2,070</b>	<b>6,730</b>
	1101			Domestic	14	50	50	60	70	230
	1102			Foreign	875	1,200	1,500	1,800	2,000	6,500
				<b>Supplies</b>	<b>4,373</b>	<b>5,000</b>	<b>4,700</b>	<b>5,500</b>	<b>6,400</b>	<b>21,600</b>
	1201			Stationery and Office Requisites	915	1,000	1,000	1,200	1,500	4,700
	1202			Fuel	3,099	3,500	3,200	3,700	4,200	14,600
	1203			Diets and Uniforms	360	500	500	600	700	2,300
				<b>Maintenance Expenditure</b>	<b>1,279</b>	<b>1,700</b>	<b>1,700</b>	<b>2,150</b>	<b>2,500</b>	<b>8,050</b>
	1301			Vehicles	1,224	1,500	1,500	1,800	2,000	6,800
	1302			Plant and Machinery	55	200	200	350	500	1,250
				<b>Services</b>	<b>2,208</b>	<b>2,600</b>	<b>3,300</b>	<b>3,850</b>	<b>4,300</b>	<b>14,050</b>
	1401			Transport	244	200	200	250	300	950
	1402			Postal and Communication	914	1,000	1,500	1,800	2,000	6,300
	1405			Other	1,050	1,400	1,600	1,800	2,000	6,800
				<b>Transfers</b>	<b>98</b>	<b>200</b>	<b>200</b>	<b>240</b>	<b>280</b>	<b>920</b>
	1506			Property Loan Interest to Public Servants	98	200	200	240	280	920
				<b>Capital Expenditure</b>	<b>858</b>	<b>12,650</b>	<b>1,850</b>	<b>2,250</b>	<b>2,650</b>	<b>19,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>520</b>	<b>650</b>	<b>950</b>	<b>1,100</b>	<b>1,250</b>	<b>3,950</b>
	2002			Plant, Machinery and Equipment	96	150	150	200	250	750
	2003			Vehicles	424	500	800	900	1,000	3,200
				<b>Acquisition of Capital Assets</b>	<b>239</b>	<b>11,700</b>	<b>600</b>	<b>800</b>	<b>1,000</b>	<b>14,100</b>
	2101			Vehicles		10,700				10,700
	2102			Furniture and Office Equipment	239	1,000	600	800	1,000	3,400
				<b>Capacity Building</b>	<b>99</b>	<b>300</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>1,350</b>
	2401			Staff Training	99	300	300	350	400	1,350
				<b>Total Expenditure</b>	<b>34,485</b>	<b>49,400</b>	<b>40,300</b>	<b>43,750</b>	<b>46,900</b>	<b>180,350</b>
				<b>Total Financing</b>	<b>34,485</b>	<b>49,400</b>	<b>40,300</b>	<b>43,750</b>	<b>46,900</b>	<b>180,350</b>
				<b>Domestic</b>	<b>34,485</b>	<b>49,400</b>	<b>40,300</b>	<b>43,750</b>	<b>46,900</b>	<b>180,350</b>
11	Domestic Funds				34,485	49,400	40,300	43,750	46,900	180,350

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

## Summary

Rs '000

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

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

## 01 - Operational Activities

### 01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>60,803</b>	<b>68,755</b>	<b>71,750</b>	<b>74,850</b>	<b>78,450</b>	<b>293,805</b>
				<b>Personal Emoluments</b>	<b>29,605</b>	<b>31,700</b>	<b>32,800</b>	<b>33,800</b>	<b>34,700</b>	<b>133,000</b>
	1001			Salaries and Wages	12,523	13,000	13,500	14,300	15,000	55,800
	1003			Other Allowances	17,082	18,700	19,300	19,500	19,700	77,200
				<b>Travelling Expenses</b>	<b>3,850</b>	<b>6,500</b>	<b>6,750</b>	<b>7,000</b>	<b>7,450</b>	<b>27,700</b>
	1101			Domestic	430	600	750	800	850	3,000
	1102			Foreign	3,419	5,900	6,000	6,200	6,600	24,700
				<b>Supplies</b>	<b>9,602</b>	<b>11,130</b>	<b>10,950</b>	<b>11,480</b>	<b>12,000</b>	<b>45,560</b>
	1201			Stationery and Office Requisites	3,000	3,500	3,800	4,000	4,300	15,600
	1202			Fuel	6,479	7,500	7,000	7,300	7,500	29,300
	1203			Diets and Uniforms	124	130	150	180	200	660
				<b>Maintenance Expenditure</b>	<b>6,627</b>	<b>6,600</b>	<b>7,100</b>	<b>7,500</b>	<b>7,900</b>	<b>29,100</b>
	1301			Vehicles	6,117	5,800	6,200	6,500	6,800	25,300
	1302			Plant and Machinery	350	500	500	550	600	2,150
	1303			Buildings and Structures	161	300	400	450	500	1,650
				<b>Services</b>	<b>11,038</b>	<b>12,700</b>	<b>14,000</b>	<b>14,900</b>	<b>16,200</b>	<b>57,800</b>
	1401			Transport	1,391	600	700	800	900	3,000
	1402			Postal and Communication	2,050	2,300	3,000	3,200	3,500	12,000
	1403			Electricity & Water	1,080	2,500	3,000	3,200	3,500	12,200
	1404			Rents and Local Taxes	4,418	5,000	5,000	5,200	5,500	20,700
	1405			Other	2,100	2,300	2,300	2,500	2,800	9,900
				<b>Transfers</b>	<b>80</b>	<b>125</b>	<b>150</b>	<b>170</b>	<b>200</b>	<b>645</b>
	1506			Property Loan Interest to Public Servants	80	125	150	170	200	645
				<b>Capital Expenditure</b>	<b>36,275</b>	<b>49,308</b>	<b>5,850</b>	<b>6,650</b>	<b>7,450</b>	<b>69,258</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>362</b>	<b>25,908</b>	<b>1,300</b>	<b>1,500</b>	<b>1,700</b>	<b>30,408</b>
	2001			Buildings and Structures		25,208	500	600	700	27,008
	2002			Plant, Machinery and Equipment	115	400	400	450	500	1,750
	2003			Vehicles	247	300	400	450	500	1,650
				<b>Acquisition of Capital Assets</b>	<b>35,874</b>	<b>23,300</b>	<b>4,450</b>	<b>5,000</b>	<b>5,550</b>	<b>38,300</b>
	2101			Vehicles	10,650	17,000				17,000
	2102			Furniture and Office Equipment	224	300	450	500	550	1,800
	2104			Buildings and Structures	25,000	6,000	4,000	4,500	5,000	19,500
				<b>Capacity Building</b>	<b>39</b>	<b>100</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>550</b>
	2401			Staff Training	39	100	100	150	200	550
				<b>Total Expenditure</b>	<b>97,078</b>	<b>118,063</b>	<b>77,600</b>	<b>81,500</b>	<b>85,900</b>	<b>363,063</b>
				<b>Total Financing</b>	<b>97,078</b>	<b>118,063</b>	<b>77,600</b>	<b>81,500</b>	<b>85,900</b>	<b>363,063</b>
				<b>Domestic</b>	<b>97,078</b>	<b>118,063</b>	<b>77,600</b>	<b>81,500</b>	<b>85,900</b>	<b>363,063</b>
11	Domestic Funds				97,078	118,063	77,600	81,500	85,900	363,063

## Head 20 - Department of Elections

### Summary

Rs '000

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

# HEAD - 20 Department of Elections

## 01 - Operational Activities

### 01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>1,313,666</b>	<b>2,043,450</b>	<b>3,610,900</b>	<b>3,814,900</b>	<b>4,031,400</b>	<b>13,500,650</b>
				<b>Personal Emoluments</b>	<b>185,373</b>	<b>218,100</b>	<b>249,100</b>	<b>256,300</b>	<b>263,500</b>	<b>987,000</b>
	1001			Salaries and Wages	115,454	122,100	126,100	132,100	138,100	518,400
			21		114,700	119,000	123,000	129,000	135,000	506,000
					754	3,100	3,100	3,100	3,100	12,400
	1002			Overtime and Holiday Payments	5,919	6,000	7,000	7,200	7,400	27,600
	1003			Other Allowances	64,000	90,000	116,000	117,000	118,000	441,000
				<b>Travelling Expenses</b>	<b>7,509</b>	<b>7,000</b>	<b>9,000</b>	<b>9,400</b>	<b>10,000</b>	<b>35,400</b>
	1101			Domestic	4,492	5,000	7,000	7,200	7,500	26,700
	1102			Foreign	3,017	2,000	2,000	2,200	2,500	8,700
				<b>Supplies</b>	<b>11,667</b>	<b>15,100</b>	<b>16,500</b>	<b>17,250</b>	<b>18,100</b>	<b>66,950</b>
	1201			Stationery and Office Requisites	4,793	4,700	6,000	6,200	6,500	23,400
	1202			Fuel	6,490	10,000	10,000	10,500	11,000	41,500
	1203			Diets and Uniforms	383	400	500	550	600	2,050
				<b>Maintenance Expenditure</b>	<b>12,100</b>	<b>16,345</b>	<b>18,900</b>	<b>19,500</b>	<b>20,100</b>	<b>74,845</b>
	1301			Vehicles	6,030	8,000	10,000	10,200	10,500	38,700
	1302			Plant and Machinery	5,843	8,000	8,500	8,800	9,000	34,300
	1303			Buildings and Structures	227	345	400	500	600	1,845
				<b>Services</b>	<b>1,093,584</b>	<b>1,783,100</b>	<b>3,313,200</b>	<b>3,508,150</b>	<b>3,715,300</b>	<b>12,319,750</b>
	1401			Transport	31	100	200	250	300	850
	1402			Postal and Communication	4,971	5,000	7,000	7,200	7,500	26,700
	1403			Electricity & Water	11,367	12,000	12,000	12,500	13,000	49,500
	1404			Rents and Local Taxes	3,331	7,000	8,000	8,200	8,500	31,700
	1405			Other	1,073,884	1,759,000	3,286,000	3,480,000	3,686,000	12,211,000
	01			Voters Registration		182,500	176,000	180,000	186,000	724,500
	02			Conduct Elections		1,576,500	3,110,000	3,300,000	3,500,000	11,486,500
				<b>Transfers</b>	<b>3,434</b>	<b>3,600</b>	<b>4,200</b>	<b>4,300</b>	<b>4,400</b>	<b>16,500</b>
	1506			Property Loan Interest to Public Servants	3,434	3,600	4,200	4,300	4,400	16,500
				<b>Other Recurrent Expenditure</b>		<b>205</b>				<b>205</b>
	1701			Losses and Write off		205				205
				<b>Capital Expenditure</b>	<b>40,610</b>	<b>41,000</b>	<b>36,500</b>	<b>27,100</b>	<b>30,800</b>	<b>135,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,722</b>	<b>7,500</b>	<b>7,500</b>	<b>8,000</b>	<b>8,500</b>	<b>31,500</b>
	2001			Buildings and Structures	10,722	7,500	7,500	8,000	8,500	31,500
				<b>Acquisition of Capital Assets</b>	<b>29,888</b>	<b>32,000</b>	<b>27,500</b>	<b>17,500</b>	<b>20,500</b>	<b>97,500</b>
	2102			Furniture and Office Equipment	2,466	2,000	2,500	3,000	3,500	11,000
	2103			Plant, Machinery and Equipment	5,423	10,000	15,000	2,500	3,000	30,500
	2104			Buildings and Structures	22,000	20,000	10,000	12,000	14,000	56,000
				<b>Capacity Building</b>		<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,800</b>	<b>6,400</b>
	2401			Staff Training		1,500	1,500	1,600	1,800	6,400
				<b>Total Expenditure</b>	<b>1,354,277</b>	<b>2,084,450</b>	<b>3,647,400</b>	<b>3,842,000</b>	<b>4,062,200</b>	<b>13,636,050</b>
				<b>Total Financing</b>	<b>1,354,277</b>	<b>2,084,450</b>	<b>3,647,400</b>	<b>3,842,000</b>	<b>4,062,200</b>	<b>13,636,050</b>
				<b>Domestic</b>	<b>1,354,277</b>	<b>2,084,450</b>	<b>3,647,400</b>	<b>3,842,000</b>	<b>4,062,200</b>	<b>13,636,050</b>
11	Domestic Funds				1,353,522	2,081,350	3,644,300	3,838,900	4,059,100	13,623,650
21	Special Law				754	3,100	3,100	3,100	3,100	12,400



## Head 21 - Auditor General

### Summary

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



# HEAD - 21 Auditor General

## 01 - Operational Activities

### 01 - General Administration & Direct Audit Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>728,603</b>	<b>825,900</b>	<b>739,450</b>	<b>766,650</b>	<b>794,750</b>	<b>3,126,750</b>
				<b>Personal Emoluments</b>	<b>635,222</b>	<b>700,650</b>	<b>600,650</b>	<b>622,850</b>	<b>646,150</b>	<b>2,570,300</b>
	1001			Salaries and Wages	340,820	377,650	400,650	420,650	441,650	1,640,600
			21		340,175	377,000	400,000	420,000	441,000	1,638,000
					645	650	650	650	650	2,600
	1002			Overtime and Holiday Payments	2,584	3,000	3,000	3,200	3,500	12,700
	1003			Other Allowances	291,818	320,000	197,000	199,000	201,000	917,000
				<b>Travelling Expenses</b>	<b>19,420</b>	<b>22,500</b>	<b>24,000</b>	<b>25,000</b>	<b>26,000</b>	<b>97,500</b>
	1101			Domestic	12,550	14,000	15,000	15,500	16,000	60,500
	1102			Foreign	6,869	8,500	9,000	9,500	10,000	37,000
				<b>Supplies</b>	<b>15,465</b>	<b>21,450</b>	<b>22,000</b>	<b>22,850</b>	<b>23,600</b>	<b>89,900</b>
	1201			Stationery and Office Requisites	8,652	9,000	9,500	9,800	10,000	38,300
	1202			Fuel	6,366	12,000	12,000	12,500	13,000	49,500
	1203			Diets and Uniforms	448	450	500	550	600	2,100
				<b>Maintenance Expenditure</b>	<b>5,565</b>	<b>11,500</b>	<b>12,200</b>	<b>12,900</b>	<b>13,800</b>	<b>50,400</b>
	1301			Vehicles	4,288	6,500	7,000	7,200	7,500	28,200
	1302			Plant and Machinery	788	4,000	4,000	4,200	4,500	16,700
	1303			Buildings and Structures	488	1,000	1,200	1,500	1,800	5,500
				<b>Services</b>	<b>42,809</b>	<b>59,700</b>	<b>67,500</b>	<b>69,600</b>	<b>71,500</b>	<b>268,300</b>
	1401			Transport	4,110	11,200	12,500	12,800	13,000	49,500
	1402			Postal and Communication	8,150	10,500	11,500	12,000	12,500	46,500
	1403			Electricity & Water	11,517	16,500	17,000	17,500	18,000	69,000
	1404			Rents and Local Taxes	622	1,500	1,500	1,800	2,000	6,800
	1405			Other	18,409	20,000	25,000	25,500	26,000	96,500
				<b>Transfers</b>	<b>10,054</b>	<b>10,100</b>	<b>13,100</b>	<b>13,450</b>	<b>13,700</b>	<b>50,350</b>
	1505			Subscriptions and Contributions	440	600	600	650	700	2,550
	1506			Fee						
				Property Loan Interest to Public Servants	9,614	9,500	12,500	12,800	13,000	47,800
				<b>Other Recurrent Expenditure</b>	<b>67</b>					
	1701			Losses and Write off	67					
				<b>Capital Expenditure</b>	<b>158,987</b>	<b>216,200</b>	<b>18,300</b>	<b>20,250</b>	<b>22,100</b>	<b>276,850</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,172</b>	<b>6,000</b>	<b>7,500</b>	<b>8,550</b>	<b>9,400</b>	<b>31,450</b>
	2001			Buildings and Structures	2,836	3,500	5,000	5,500	6,000	20,000
	2002			Plant, Machinery and Equipment	228	500	500	550	600	2,150
	2003			Vehicles	1,108	2,000	2,000	2,500	2,800	9,300
				<b>Acquisition of Capital Assets</b>	<b>1,628</b>	<b>10,700</b>	<b>9,000</b>	<b>9,700</b>	<b>10,500</b>	<b>39,900</b>
	2102			Furniture and Office Equipment	750	7,400	4,000	4,200	4,500	20,100
	2104			Buildings and Structures	879	3,300	5,000	5,500	6,000	19,800
				<b>Capacity Building</b>	<b>316</b>	<b>1,500</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>7,500</b>
	2401			Staff Training	316	1,500	1,800	2,000	2,200	7,500
1				<b>Public Sector Capacity Building Project</b>	<b>152,870</b>	<b>198,000</b>				<b>198,000</b>
	2401			Staff Training	152,870	198,000				198,000
		12			26,753	50,000				50,000
		14			119,613	100,000				100,000
		17			6,504	48,000				48,000
				<b>Total Expenditure</b>	<b>887,590</b>	<b>1,042,100</b>	<b>757,750</b>	<b>786,900</b>	<b>816,850</b>	<b>3,403,600</b>
				<b>Total Financing</b>	<b>887,590</b>	<b>1,042,100</b>	<b>757,750</b>	<b>786,900</b>	<b>816,850</b>	<b>3,403,600</b>
				<b>Domestic</b>	<b>741,223</b>	<b>892,100</b>	<b>757,750</b>	<b>786,900</b>	<b>816,850</b>	<b>3,253,600</b>
11	Domestic Funds				734,074	843,450	757,100	786,250	816,200	3,203,000
17	Foreign Finance Associated Costs				6,504	48,000				48,000

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

## Head 22 - Office of the Parliamentary Commissioner for Administration

### Summary

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

**HEAD - 22 Office of the Parliamentary Commissioner for Administration**

**01 - Operational Activities**

**01 - General Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>8,611</b>	<b>10,480</b>	<b>10,850</b>	<b>11,780</b>	<b>12,750</b>	<b>45,860</b>
				<b>Personal Emoluments</b>	<b>4,995</b>	<b>5,980</b>	<b>6,280</b>	<b>6,585</b>	<b>6,890</b>	<b>25,735</b>
	1001			Salaries and Wages	3,435	3,800	4,000	4,200	4,400	16,400
			21		2,655	3,000	3,200	3,400	3,600	13,200
					780	800	800	800	800	3,200
	1002			Overtime and Holiday Payments	60	80	80	85	90	335
	1003			Other Allowances	1,500	2,100	2,200	2,300	2,400	9,000
				<b>Travelling Expenses</b>	<b>674</b>	<b>470</b>	<b>480</b>	<b>540</b>	<b>600</b>	<b>2,090</b>
	1101			Domestic	9	20	30	40	50	140
	1102			Foreign	665	450	450	500	550	1,950
				<b>Supplies</b>	<b>398</b>	<b>550</b>	<b>610</b>	<b>715</b>	<b>820</b>	<b>2,695</b>
	1201			Stationery and Office Requisites	158	250	300	350	400	1,300
	1202			Fuel	240	300	300	350	400	1,350
	1203			Diets and Uniforms			10	15	20	45
				<b>Maintenance Expenditure</b>	<b>458</b>	<b>580</b>	<b>680</b>	<b>800</b>	<b>930</b>	<b>2,990</b>
	1301			Vehicles	379	400	450	500	550	1,900
	1302			Plant and Machinery	79	100	150	200	250	700
	1303			Buildings and Structures		80	80	100	130	390
				<b>Services</b>	<b>1,772</b>	<b>2,500</b>	<b>2,400</b>	<b>2,690</b>	<b>3,030</b>	<b>10,620</b>
	1401			Transport	10	20	20	40	60	140
	1402			Postal and Communication	278	300	400	450	500	1,650
	1403			Electricity & Water	245	300	350	400	450	1,500
	1404			Rents and Local Taxes	1,226	1,800	1,550	1,700	1,900	6,950
	1405			Other	12	80	80	100	120	380
				<b>Transfers</b>	<b>313</b>	<b>400</b>	<b>400</b>	<b>450</b>	<b>480</b>	<b>1,730</b>
	1505			Subscriptions and Contributions Fee	313	400	400	450	480	1,730
				<b>Capital Expenditure</b>	<b>800</b>	<b>360</b>	<b>500</b>	<b>650</b>	<b>800</b>	<b>2,310</b>
				<b>Acquisition of Capital Assets</b>	<b>743</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,800</b>
	2102			Furniture and Office Equipment	743	300	400	500	600	1,800
				<b>Capacity Building</b>	<b>58</b>	<b>60</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>510</b>
	2401			Staff Training	58	60	100	150	200	510
				<b>Total Expenditure</b>	<b>9,411</b>	<b>10,840</b>	<b>11,350</b>	<b>12,430</b>	<b>13,550</b>	<b>48,170</b>
<b>Total Financing</b>					<b>9,411</b>	<b>10,840</b>	<b>11,350</b>	<b>12,430</b>	<b>13,550</b>	<b>48,170</b>
<b>Domestic</b>					<b>9,411</b>	<b>10,840</b>	<b>11,350</b>	<b>12,430</b>	<b>13,550</b>	<b>48,170</b>
11	Domestic Funds				8,631	10,040	10,550	11,630	12,750	44,970
21	Special Law				780	800	800	800	800	3,200

# Ministry of Buddha Sasana





**ESTIMATES 2015**  
**Ministry of Buddha Sasana**

**Key Functions**

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

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

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

**Department**

Department of Buddhist Affairs

# Ministry of Buddha Sasana

## Summary

Rs '000

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

**Ministry of Buddha Sasana**  
**Programme Summary**

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

# Head 101 - Minister of Buddha Sasana

## Summary

Rs '000

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

# HEAD - 101 Minister of Buddha Sasana

## 01 - Operational Activities

### 01 - Minister's office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>32,152</b>	<b>36,250</b>	<b>42,800</b>	<b>46,050</b>	<b>51,500</b>	<b>176,600</b>
				<b>Personal Emoluments</b>	<b>11,401</b>	<b>12,400</b>	<b>14,242</b>	<b>14,883</b>	<b>16,625</b>	<b>58,150</b>
	1001			Salaries and Wages	6,701	7,300	7,400	7,800	8,500	31,000
	1002			Overtime and Holiday Payments	1,369	1,000	1,500	1,500	1,500	5,500
	1003			Other Allowances	3,332	4,100	5,342	5,583	6,625	21,650
				<b>Travelling Expenses</b>	<b>1,459</b>	<b>1,900</b>	<b>2,450</b>	<b>2,700</b>	<b>3,500</b>	<b>10,550</b>
	1101			Domestic	618	1,000	1,250	1,350	1,750	5,350
	1102			Foreign	841	900	1,200	1,350	1,750	5,200
				<b>Supplies</b>	<b>10,833</b>	<b>11,800</b>	<b>12,658</b>	<b>13,417</b>	<b>14,375</b>	<b>52,250</b>
	1201			Stationery and Office Requisites	656	800	1,200	1,500	2,000	5,500
	1202			Fuel	10,177	11,000	11,458	11,917	12,375	46,750
				<b>Maintenance Expenditure</b>	<b>1,381</b>	<b>1,750</b>	<b>2,450</b>	<b>2,900</b>	<b>3,350</b>	<b>10,450</b>
	1301			Vehicles	1,322	1,600	2,000	2,250	2,500	8,350
	1302			Plant and Machinery	60	100	300	400	500	1,300
	1303			Buildings and Structures		50	150	250	350	800
				<b>Services</b>	<b>7,077</b>	<b>8,400</b>	<b>11,000</b>	<b>12,150</b>	<b>13,650</b>	<b>45,200</b>
	1401			Transport	5,122	5,500	6,000	6,500	6,750	24,750
	1402			Postal and Communication	810	1,200	1,500	1,650	1,900	6,250
	1403			Electricity & Water	200	400	1,000	1,250	1,750	4,400
	1405			Other	946	1,300	2,500	2,750	3,250	9,800
				<b>Capital Expenditure</b>	<b>12,764</b>	<b>2,396</b>	<b>2,000</b>	<b>2,500</b>	<b>2,920</b>	<b>9,816</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>783</b>	<b>1,050</b>	<b>1,250</b>	<b>1,550</b>	<b>1,820</b>	<b>5,670</b>
	2002			Plant, Machinery and Equipment	87	150	250	300	320	1,020
	2003			Vehicles	696	900	1,000	1,250	1,500	4,650
				<b>Acquisition of Capital Assets</b>	<b>11,981</b>	<b>1,346</b>	<b>750</b>	<b>950</b>	<b>1,100</b>	<b>4,146</b>
	2101			Vehicles	11,600	1,021				1,021
	2102			Furniture and Office Equipment	41	75	250	300	350	975
	2103			Plant, Machinery and Equipment	340	250	500	650	750	2,150
				<b>Total Expenditure</b>	<b>44,915</b>	<b>38,646</b>	<b>44,800</b>	<b>48,550</b>	<b>54,420</b>	<b>186,416</b>
				<b>Total Financing</b>	<b>44,915</b>	<b>38,646</b>	<b>44,800</b>	<b>48,550</b>	<b>54,420</b>	<b>186,416</b>
				<b>Domestic</b>	<b>44,915</b>	<b>38,646</b>	<b>44,800</b>	<b>48,550</b>	<b>54,420</b>	<b>186,416</b>
11	Domestic Funds				44,915	38,646	44,800	48,550	54,420	186,416
21	Special Law									

# HEAD - 101 Minister of Buddha Sasana

## 01 - Operational Activities

### 02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>86,094</b>	<b>134,760</b>	<b>104,850</b>	<b>112,680</b>	<b>125,800</b>	<b>478,090</b>
				<b>Personal Emoluments</b>	<b>36,380</b>	<b>49,400</b>	<b>52,138</b>	<b>54,158</b>	<b>57,700</b>	<b>213,396</b>
	1001			Salaries and Wages	21,541	29,300	30,500	31,500	33,000	124,300
	1002			Overtime and Holiday Payments	2,379	1,200	1,200	1,200	1,200	4,800
	1003			Other Allowances	12,460	18,900	20,438	21,458	23,500	84,296
				<b>Travelling Expenses</b>	<b>1,315</b>	<b>1,250</b>	<b>1,450</b>	<b>1,850</b>	<b>2,500</b>	<b>7,050</b>
	1101			Domestic	677	600	750	1,000	1,500	3,850
	1102			Foreign	637	650	700	850	1,000	3,200
				<b>Supplies</b>	<b>5,755</b>	<b>6,160</b>	<b>7,412</b>	<b>8,072</b>	<b>9,200</b>	<b>30,844</b>
	1201			Stationery and Office Requisites	1,456	1,500	2,000	2,250	2,750	8,500
	1202			Fuel	4,178	4,500	4,812	5,042	5,500	19,854
	1203			Diets and Uniforms	112	140	500	650	750	2,040
	1205			Other	10	20	100	130	200	450
				<b>Maintenance Expenditure</b>	<b>2,888</b>	<b>3,500</b>	<b>4,500</b>	<b>6,000</b>	<b>7,500</b>	<b>21,500</b>
	1301			Vehicles	2,050	2,000	2,500	3,000	3,500	11,000
	1302			Plant and Machinery	339	700	1,000	1,500	2,000	5,200
	1303			Buildings and Structures	499	800	1,000	1,500	2,000	5,300
				<b>Services</b>	<b>23,562</b>	<b>33,650</b>	<b>38,550</b>	<b>41,600</b>	<b>47,400</b>	<b>161,200</b>
	1401			Transport	1,090	1,800	2,250	2,500	3,000	9,550
	1402			Postal and Communication	1,579	1,600	2,000	2,250	2,500	8,350
	1403			Electricity & Water	5,882	7,000	8,000	8,500	9,500	33,000
	1404			Rents and Local Taxes	587	250	300	350	400	1,300
	1405			Other	14,423	23,000	26,000	28,000	32,000	109,000
	01			<i>Upliftment of Religious Activities</i>		3,000	3,250	3,500	4,000	13,750
	02			<i>Punyagrama</i>		3,000	3,250	3,500	4,000	13,750
	04			<i>Exhibition on Buddhist cultural Values</i>		2,000	2,250	2,500	3,000	9,750
	05			<i>Other Services</i>		11,000	13,000	14,000	16,000	54,000
	06			<i>Printing Cultural Diary</i>		4,000	4,250	4,500	5,000	17,750
				<b>Transfers</b>	<b>440</b>	<b>800</b>	<b>800</b>	<b>1,000</b>	<b>1,500</b>	<b>4,100</b>
	1506			Property Loan Interest to Public Servants	440	800	800	1,000	1,500	4,100
6				<b>Community Empowerment through Promotion of Cultural &amp; Religious Values</b>	<b>15,753</b>	<b>40,000</b>				<b>40,000</b>
	1405			Other	15,753	40,000				40,000
				<b>Capital Expenditure</b>	<b>4,030</b>	<b>3,560</b>	<b>7,230</b>	<b>8,755</b>	<b>10,100</b>	<b>29,645</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,074</b>	<b>1,400</b>	<b>4,130</b>	<b>5,055</b>	<b>5,750</b>	<b>16,335</b>
	2001			Buildings and Structures	196	275	2,000	2,375	2,500	7,150
	2002			Plant, Machinery and Equipment	300	125	130	180	250	685
	2003			Vehicles	1,577	1,000	2,000	2,500	3,000	8,500
				<b>Acquisition of Capital Assets</b>	<b>1,553</b>	<b>1,610</b>	<b>2,500</b>	<b>2,950</b>	<b>3,500</b>	<b>10,560</b>
	2101			Vehicles						
	2102			Furniture and Office Equipment	780	760	1,500	1,750	2,000	6,010
	2103			Plant, Machinery and Equipment	773	850	1,000	1,200	1,500	4,550
				<b>Capacity Building</b>	<b>404</b>	<b>550</b>	<b>600</b>	<b>750</b>	<b>850</b>	<b>2,750</b>
	2401			Staff Training	404	550	600	750	850	2,750
				<b>Total Expenditure</b>	<b>90,124</b>	<b>138,320</b>	<b>112,080</b>	<b>121,435</b>	<b>135,900</b>	<b>507,735</b>
				<b>Total Financing</b>	<b>90,124</b>	<b>138,320</b>	<b>112,080</b>	<b>121,435</b>	<b>135,900</b>	<b>507,735</b>
				<b>Domestic</b>	<b>90,124</b>	<b>138,320</b>	<b>112,080</b>	<b>121,435</b>	<b>135,900</b>	<b>507,735</b>
11	Domestic Funds				90,124	138,320	112,080	121,435	135,900	507,735



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

**HEAD - 101 Minister of Buddha Sasana**

**02 - Development Activities**

**06 - Development of Sacred Areas and Religious Places**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Capital Expenditure</b>	<b>468,161</b>	<b>488,170</b>	<b>457,000</b>	<b>542,000</b>	<b>571,000</b>	<b>2,058,170</b>
1				<b>Sacred Area Development</b>	<b>151,261</b>	<b>138,000</b>	<b>138,000</b>	<b>142,000</b>	<b>144,000</b>	<b>562,000</b>
	2502			Investments	151,261	138,000	138,000	142,000	144,000	562,000
2				<b>Vidyalankara International Buddhist Center-Kelaniya</b>	<b>50,653</b>	<b>90,000</b>	<b>95,000</b>	<b>150,000</b>	<b>155,000</b>	<b>490,000</b>
	2502			Investments	50,653	90,000	95,000	150,000	155,000	490,000
3				<b>Mirisawetiya Buddhist Monks Training Center</b>	<b>3,664</b>	<b>8,000</b>	<b>5,000</b>	<b>10,000</b>	<b>15,000</b>	<b>38,000</b>
	2502			Investments	3,664	8,000	5,000	10,000	15,000	38,000
5				<b>Asgiriya Temple Restoration Programme - 700 Years Anniversary</b>		<b>26,170</b>				<b>26,170</b>
	2502			Investments		26,170				26,170
6				<b>Kothmale Mahaweli Maha Seya</b>	<b>15,000</b>	<b>28,000</b>	<b>28,000</b>	<b>36,000</b>	<b>37,000</b>	<b>129,000</b>
	2502			Investments	15,000	28,000	28,000	36,000	37,000	129,000
7				<b>Re-development of 2600 under Development Dham Schools</b>	<b>70,053</b>	<b>90,000</b>	<b>90,000</b>	<b>100,000</b>	<b>105,000</b>	<b>385,000</b>
	2502			Investments	70,053	90,000	90,000	100,000	105,000	385,000
8				<b>Rehabilitation of under-developed Buddhist, Hindu Temples, Churches and Mosques</b>	<b>52,194</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>60,000</b>	<b>215,000</b>
	2502			Investments	52,194	50,000	50,000	55,000	60,000	215,000
9				<b>Improvement of Rural Buddhist Temples under Punnyagrama</b>	<b>49,576</b>	<b>32,000</b>	<b>24,000</b>	<b>30,000</b>	<b>34,000</b>	<b>120,000</b>
	2502			Investments	49,576	32,000	24,000	30,000	34,000	120,000
10				<b>Mathata Thitha Programme</b>	<b>9,587</b>	<b>11,000</b>	<b>11,000</b>	<b>12,000</b>	<b>13,000</b>	<b>47,000</b>
	2502			Investments	9,587	11,000	11,000	12,000	13,000	47,000
11				<b>Celibration of 150th Birth Anniversary of Sri Anagarika Dharmapala</b>			<b>10,000</b>			<b>10,000</b>
	2502			Investments			10,000			10,000
12				<b>Promotion of Languages and Maintaine Religious Harmony</b>	<b>7,174</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>8,000</b>	<b>26,000</b>
	2502			Investments	7,174	5,000	6,000	7,000	8,000	26,000
13				<b>Dutugamunu Pilgrims Rest in Lumbini, Nepal</b>	<b>59,000</b>	<b>10,000</b>				<b>10,000</b>
	2502			Investments	59,000	10,000				10,000
				<b>Total Expenditure</b>	<b>468,161</b>	<b>488,170</b>	<b>457,000</b>	<b>542,000</b>	<b>571,000</b>	<b>2,058,170</b>
<b>Total Financing</b>					<b>468,161</b>	<b>488,170</b>	<b>457,000</b>	<b>542,000</b>	<b>571,000</b>	<b>2,058,170</b>
<b>Domestic</b>					<b>468,161</b>	<b>488,170</b>	<b>457,000</b>	<b>542,000</b>	<b>571,000</b>	<b>2,058,170</b>
11	Domestic Funds				468,161	488,170	457,000	542,000	571,000	2,058,170

# Head 201 - Department of Buddhist Affairs

## Summary

Rs '000

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

# HEAD - 201 Department of Buddhist Affairs

## 01 - Operational Activities

### 01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>31,534</b>	<b>39,590</b>	<b>44,280</b>	<b>47,975</b>	<b>54,875</b>	<b>186,720</b>
				<b>Personal Emoluments</b>	<b>18,548</b>	<b>21,050</b>	<b>22,179</b>	<b>23,000</b>	<b>25,521</b>	<b>91,750</b>
	1001			Salaries and Wages	11,825	12,300	12,700	13,000	14,500	52,500
	1002			Overtime and Holiday Payments	532	750	750	750	750	3,000
	1003			Other Allowances	6,191	8,000	8,729	9,250	10,271	36,250
				<b>Travelling Expenses</b>	<b>1,097</b>	<b>1,500</b>	<b>1,900</b>	<b>2,250</b>	<b>2,600</b>	<b>8,250</b>
	1101			Domestic	533	700	1,000	1,250	1,500	4,450
	1102			Foreign	564	800	900	1,000	1,100	3,800
				<b>Supplies</b>	<b>3,277</b>	<b>4,050</b>	<b>4,651</b>	<b>5,150</b>	<b>5,654</b>	<b>19,505</b>
	1201			Stationery and Office Requisites	1,410	1,700	2,000	2,250	2,500	8,450
	1202			Fuel	1,755	2,200	2,521	2,750	2,979	10,450
	1203			Diets and Uniforms	112	150	130	150	175	605
				<b>Maintenance Expenditure</b>	<b>2,811</b>	<b>4,640</b>	<b>4,800</b>	<b>5,325</b>	<b>6,600</b>	<b>21,365</b>
	1301			Vehicles	2,243	4,000	4,000	4,250	5,000	17,250
	1302			Plant and Machinery	543	600	750	1,000	1,500	3,850
	1303			Buildings and Structures	25	40	50	75	100	265
				<b>Services</b>	<b>5,301</b>	<b>7,350</b>	<b>9,750</b>	<b>11,000</b>	<b>13,000</b>	<b>41,100</b>
	1401			Transport	475	800	1,000	1,250	1,500	4,550
	1402			Postal and Communication	850	1,300	2,000	2,250	2,500	8,050
	1403			Electricity & Water	1,262	1,400	2,000	2,250	2,500	8,150
	1404			Rents and Local Taxes	33	550	750	1,000	1,500	3,800
	1405			Other	2,680	3,300	4,000	4,250	5,000	16,550
				<b>Transfers</b>	<b>499</b>	<b>1,000</b>	<b>1,000</b>	<b>1,250</b>	<b>1,500</b>	<b>4,750</b>
	1506			Property Loan Interest to Public Servants	499	1,000	1,000	1,250	1,500	4,750
				<b>Capital Expenditure</b>	<b>6,174</b>	<b>7,550</b>	<b>9,750</b>	<b>13,000</b>	<b>16,250</b>	<b>46,550</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,217</b>	<b>2,050</b>	<b>3,000</b>	<b>4,500</b>	<b>6,000</b>	<b>15,550</b>
	2001			Buildings and Structures	2,552	1,000	1,000	1,500	2,000	5,500
	2002			Plant, Machinery and Equipment	173	450	1,000	1,500	2,000	4,950
	2003			Vehicles	492	600	1,000	1,500	2,000	5,100
				<b>Acquisition of Capital Assets</b>	<b>1,754</b>	<b>3,500</b>	<b>4,500</b>	<b>6,000</b>	<b>7,500</b>	<b>21,500</b>
	2102			Furniture and Office Equipment	1,744	2,500	2,000	2,500	3,000	10,000
	2103			Plant, Machinery and Equipment	10	1,000	1,000	1,500	2,000	5,500
	2104			Buildings and Structures			1,500	2,000	2,500	6,000
				<b>Capacity Building</b>	<b>1,204</b>	<b>2,000</b>	<b>2,250</b>	<b>2,500</b>	<b>2,750</b>	<b>9,500</b>
	2401			Staff Training	1,204	2,000	2,250	2,500	2,750	9,500
				<b>Total Expenditure</b>	<b>37,708</b>	<b>47,140</b>	<b>54,030</b>	<b>60,975</b>	<b>71,125</b>	<b>233,270</b>
				<b>Total Financing</b>	<b>37,708</b>	<b>47,140</b>	<b>54,030</b>	<b>60,975</b>	<b>71,125</b>	<b>233,270</b>
				<b>Domestic</b>	<b>37,708</b>	<b>47,140</b>	<b>54,030</b>	<b>60,975</b>	<b>71,125</b>	<b>233,270</b>
11	Domestic Funds				37,708	47,140	54,030	60,975	71,125	233,270

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

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

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

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

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

# HEAD - 201 Department of Buddhist Affairs

## 02 - Development Activities

### 02 - Upliftment of Buddhist Religious Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>546,516</b>	<b>726,830</b>	<b>670,400</b>	<b>705,525</b>	<b>732,800</b>	<b>2,835,555</b>
				<b>Personal Emoluments</b>	<b>176,779</b>	<b>222,100</b>	<b>229,508</b>	<b>232,525</b>	<b>239,567</b>	<b>923,700</b>
	1001			Salaries and Wages	111,707	130,000	133,000	134,000	135,000	532,000
	1002			Overtime and Holiday Payments	1,796	7,400	7,400	7,400	7,400	29,600
	1003			Other Allowances	63,276	84,700	89,108	91,125	97,167	362,100
				<b>Travelling Expenses</b>	<b>10,459</b>	<b>14,000</b>	<b>11,000</b>	<b>11,500</b>	<b>13,000</b>	<b>49,500</b>
	1101			Domestic	10,459	14,000	11,000	11,500	13,000	49,500
				<b>Supplies</b>	<b>2,334</b>	<b>1,900</b>	<b>2,442</b>	<b>2,875</b>	<b>3,583</b>	<b>10,800</b>
	1201			Stationery and Office Requisites	1,903	1,100	1,250	1,500	1,750	5,600
	1202			Fuel	431	800	1,192	1,375	1,833	5,200
				<b>Maintenance Expenditure</b>	<b>509</b>	<b>580</b>	<b>850</b>	<b>1,125</b>	<b>1,650</b>	<b>4,205</b>
	1301			Vehicles	434	500	750	1,000	1,500	3,750
	1302			Plant and Machinery	75	80	100	125	150	455
				<b>Services</b>	<b>26,645</b>	<b>31,150</b>	<b>34,800</b>	<b>37,500</b>	<b>41,750</b>	<b>145,200</b>
	1401			Transport	254	250	500	750	1,000	2,500
	1402			Postal and Communication	283	800	1,000	1,250	2,000	5,050
	1403			Electricity & Water	213	300	500	750	1,000	2,550
	1405			Other	25,895	29,800	32,800	34,750	37,750	135,100
	01			For Upasampada Ceramony		2,600	2,750	3,000	3,250	11,600
	02			Publication of Tripitakaya		2,000	2,500	2,750	3,000	10,250
	03			Implementing Sasanarakshaka Bala Mandala		6,500	7,000	7,250	7,500	28,250
	04			Dhamma School teacher's certificate examination		1,200	1,500	1,750	2,000	6,450
	05			Cremations of Buddhist Bikkus		1,500	1,750	2,000	2,250	7,500
	06			Printing of Buddhist Encyclopaedia		1,000	1,300	1,500	1,750	5,550
	07			Other Services		15,000	16,000	16,500	18,000	65,500
				<b>Transfers</b>	<b>3,196</b>	<b>4,100</b>	<b>4,800</b>	<b>5,000</b>	<b>5,250</b>	<b>19,150</b>
	1506			Property Loan Interest to Public Servants	3,196	4,100	4,800	5,000	5,250	19,150
1				<b>Printing of Dhamma School Text Books</b>	<b>69,386</b>	<b>100,000</b>	<b>80,000</b>	<b>82,000</b>	<b>84,000</b>	<b>346,000</b>
	1501			Welfare Programmes	69,386	100,000	80,000	82,000	84,000	346,000
2				<b>Uniforms for Dhamma School Teachers</b>	<b>74,975</b>	<b>150,000</b>	<b>100,000</b>	<b>101,000</b>	<b>104,000</b>	<b>455,000</b>
	1501			Welfare Programmes	74,975	150,000	100,000	101,000	104,000	455,000
3				<b>Library Book Allowance for Dhamma School Teachers</b>	<b>149,960</b>	<b>170,000</b>	<b>170,000</b>	<b>171,000</b>	<b>174,000</b>	<b>685,000</b>
	1501			Welfare Programmes	149,960	170,000	170,000	171,000	174,000	685,000
4				<b>Dhamma School Teachers' Training Programme</b>	<b>5,515</b>	<b>5,000</b>				<b>5,000</b>
	1405			Other	5,515	5,000				5,000
5				<b>Conducting of Dhamma School Examination</b>	<b>15,016</b>	<b>17,000</b>	<b>21,000</b>	<b>44,000</b>	<b>48,000</b>	<b>130,000</b>
	1405			Other						
	1508			Other	15,016	17,000	21,000	44,000	48,000	130,000
6				<b>All Island Dhamma School Competition</b>	<b>11,744</b>	<b>11,000</b>	<b>16,000</b>	<b>17,000</b>	<b>18,000</b>	<b>62,000</b>
	1508			Other	11,744	11,000	16,000	17,000	18,000	62,000
				<b>Capital Expenditure</b>	<b>97,713</b>	<b>72,500</b>	<b>84,000</b>	<b>93,000</b>	<b>103,000</b>	<b>352,500</b>
7				<b>Improvement of Buddhist Temples</b>	<b>39,237</b>	<b>41,000</b>	<b>45,000</b>	<b>50,000</b>	<b>55,000</b>	<b>191,000</b>
	2502			Investments	39,237	41,000	45,000	50,000	55,000	191,000
8				<b>Facilitation of Dhamma Schools</b>	<b>21,674</b>	<b>12,500</b>	<b>14,000</b>	<b>15,000</b>	<b>17,000</b>	<b>58,500</b>
	2502			Investments	21,674	12,500	14,000	15,000	17,000	58,500

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



# Ministry of Finance



# ESTIMATES 2015

## Ministry of Finance

### Key Functions

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

### Departments

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

### Institutions / Statutory Boards

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

# Ministry of Finance

## Summary

Rs '000

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

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

**Ministry of Finance**  
**Programme Summary**

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



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

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

# Head 102 - Minister of Finance

## Summary

Rs '000

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

**HEAD - 102 Minister of Finance**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>22,940</b>	<b>38,180</b>	<b>35,800</b>	<b>37,925</b>	<b>39,900</b>	<b>151,805</b>
				<b>Personal Emoluments</b>	<b>11,417</b>	<b>13,800</b>	<b>14,880</b>	<b>15,750</b>	<b>16,200</b>	<b>60,630</b>
	1001			Salaries and Wages	6,223	7,000	7,300	7,700	8,100	30,100
	1002			Overtime and Holiday Payments	1,800	2,500	2,500	2,500	2,500	10,000
	1003			Other Allowances	3,394	4,300	5,080	5,550	5,600	20,530
				<b>Travelling Expenses</b>	<b>2,911</b>	<b>10,325</b>	<b>5,800</b>	<b>6,300</b>	<b>6,900</b>	<b>29,325</b>
	1101			Domestic	399	325	400	600	900	2,225
	1102			Foreign	2,512	10,000	5,400	5,700	6,000	27,100
				<b>Supplies</b>	<b>4,752</b>	<b>9,060</b>	<b>8,720</b>	<b>8,925</b>	<b>9,250</b>	<b>35,955</b>
	1201			Stationery and Office Requisites	1,799	2,000	2,100	2,200	2,300	8,600
	1202			Fuel	2,803	7,000	6,420	6,500	6,700	26,620
	1203			Diets and Uniforms	150	60	200	225	250	735
				<b>Maintenance Expenditure</b>	<b>2,033</b>	<b>3,260</b>	<b>3,650</b>	<b>3,900</b>	<b>4,150</b>	<b>14,960</b>
	1301			Vehicles	1,691	3,000	3,200	3,350	3,500	13,050
	1302			Plant and Machinery	342	260	450	550	650	1,910
				<b>Services</b>	<b>1,523</b>	<b>1,485</b>	<b>2,500</b>	<b>2,750</b>	<b>3,000</b>	<b>9,735</b>
	1401			Transport	720	700	800	850	900	3,250
	1402			Postal and Communication	311	275	400	450	500	1,625
	1403			Electricity & Water		10	300	350	400	1,060
	1405			Other	492	500	1,000	1,100	1,200	3,800
				<b>Transfers</b>	<b>303</b>	<b>250</b>	<b>250</b>	<b>300</b>	<b>400</b>	<b>1,200</b>
	1506			Property Loan Interest to Public Servants	303	250	250	300	400	1,200
				<b>Capital Expenditure</b>	<b>4,163</b>	<b>1,900</b>	<b>2,700</b>	<b>3,150</b>	<b>3,800</b>	<b>11,550</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>134</b>	<b>600</b>	<b>800</b>	<b>950</b>	<b>1,200</b>	<b>3,550</b>
	2002			Plant, Machinery and Equipment		100	300	350	400	1,150
	2003			Vehicles	134	500	500	600	800	2,400
				<b>Acquisition of Capital Assets</b>	<b>4,029</b>	<b>1,300</b>	<b>1,900</b>	<b>2,200</b>	<b>2,600</b>	<b>8,000</b>
	2101			Vehicles	3,529					
	2102			Furniture and Office Equipment	441	800	1,400	1,600	1,800	5,600
	2103			Plant, Machinery and Equipment	60	500	500	600	800	2,400
				<b>Total Expenditure</b>	<b>27,103</b>	<b>40,080</b>	<b>38,500</b>	<b>41,075</b>	<b>43,700</b>	<b>163,355</b>
<b>Total Financing</b>					<b>27,103</b>	<b>40,080</b>	<b>38,500</b>	<b>41,075</b>	<b>43,700</b>	<b>163,355</b>
<b>Domestic</b>					<b>27,103</b>	<b>40,080</b>	<b>38,500</b>	<b>41,075</b>	<b>43,700</b>	<b>163,355</b>
11	Domestic Funds				27,103	40,080	38,500	41,075	43,700	163,355

# HEAD - 102 Minister of Finance

## 01 - Operational Activities

### 02 - Ministry Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>667,775</b>	<b>591,008</b>	<b>581,800</b>	<b>605,450</b>	<b>630,600</b>	<b>2,408,858</b>
				<b>Personal Emoluments</b>	<b>121,303</b>	<b>120,000</b>	<b>124,600</b>	<b>128,600</b>	<b>132,800</b>	<b>506,000</b>
	1001			Salaries and Wages	72,151	68,000	70,100	73,600	77,300	289,000
	1002			Overtime and Holiday Payments	4,802	5,000	6,000	6,000	6,000	23,000
	1003			Other Allowances	44,350	47,000	48,500	49,000	49,500	194,000
				<b>Travelling Expenses</b>	<b>17,947</b>	<b>18,000</b>	<b>19,300</b>	<b>20,600</b>	<b>22,500</b>	<b>80,400</b>
	1101			Domestic	3,377	3,000	4,300	4,600	5,500	17,400
	1102			Foreign	14,569	15,000	15,000	16,000	17,000	63,000
				<b>Supplies</b>	<b>16,466</b>	<b>17,900</b>	<b>18,600</b>	<b>20,750</b>	<b>22,000</b>	<b>79,250</b>
	1201			Stationery and Office Requisites	6,195	5,500	7,000	7,500	8,000	28,000
	1202			Fuel	9,913	12,000	11,000	12,600	13,300	48,900
	1203			Diets and Uniforms	357	400	600	650	700	2,350
				<b>Maintenance Expenditure</b>	<b>16,772</b>	<b>16,500</b>	<b>20,000</b>	<b>21,000</b>	<b>22,200</b>	<b>79,700</b>
	1301			Vehicles	9,680	10,000	10,000	10,500	11,000	41,500
	1302			Plant and Machinery	2,684	3,000	4,000	4,200	4,500	15,700
	1303			Buildings and Structures	4,408	3,500	6,000	6,300	6,700	22,500
				<b>Services</b>	<b>246,964</b>	<b>136,500</b>	<b>125,300</b>	<b>131,600</b>	<b>137,900</b>	<b>531,300</b>
	1401			Transport	660	1,000	1,000	1,100	1,200	4,300
	1402			Postal and Communication	7,835	8,000	10,000	10,500	11,000	39,500
	1403			Electricity & Water	49,932	60,000	70,000	73,500	77,000	280,500
	1404			Rents and Local Taxes	3,743	12,000	4,300	4,500	4,700	25,500
	1405			Other	184,794	55,500	40,000	42,000	44,000	181,500
				<b>Transfers</b>	<b>3,367</b>	<b>3,800</b>	<b>4,000</b>	<b>4,300</b>	<b>4,700</b>	<b>16,800</b>
	1506			Property Loan Interest to Public Servants	3,367	3,800	4,000	4,300	4,700	16,800
1				<b>Sri Lanka Accounting &amp; Auditing Standards Monitoring Board</b>	<b>54,110</b>	<b>55,000</b>	<b>57,000</b>	<b>60,000</b>	<b>63,000</b>	<b>235,000</b>
	1503			Public Institutions	54,110	55,000	57,000	60,000	63,000	235,000
10				<b>Sri Lanka Social Security Board</b>	<b>81,066</b>	<b>80,000</b>	<b>82,400</b>	<b>83,000</b>	<b>84,000</b>	<b>329,400</b>
	1503			Public Institutions	81,066	80,000	82,400	83,000	84,000	329,400
11				<b>Tax Appeals Commission</b>	<b>29,488</b>	<b>60,308</b>	<b>43,600</b>	<b>44,600</b>	<b>46,000</b>	<b>194,508</b>
	1503			Public Institutions	29,488	60,308	43,600	44,600	46,000	194,508
15				<b>National Pay Commission</b>	<b>31,703</b>	<b>33,000</b>	<b>35,000</b>	<b>37,000</b>	<b>39,500</b>	<b>144,500</b>
	1508			Other	31,703	33,000	35,000	37,000	39,500	144,500
16				<b>Strategic Enterprise Management Agency</b>	<b>48,590</b>	<b>50,000</b>	<b>52,000</b>	<b>54,000</b>	<b>56,000</b>	<b>212,000</b>
	1508			Other	48,590	50,000	52,000	54,000	56,000	212,000
				<b>Capital Expenditure</b>	<b>89,141</b>	<b>845,185</b>	<b>1,528,800</b>	<b>826,300</b>	<b>485,500</b>	<b>3,685,785</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>29,291</b>	<b>55,900</b>	<b>32,000</b>	<b>28,800</b>	<b>33,500</b>	<b>150,200</b>
	2001			Buildings and Structures	28,491	54,000	30,000	25,000	28,000	137,000
	2002			Plant, Machinery and Equipment	165	500	1,000	1,800	2,500	5,800
	2003			Vehicles	634	1,400	1,000	2,000	3,000	7,400
				<b>Acquisition of Capital Assets</b>	<b>35,383</b>	<b>713,215</b>	<b>1,327,000</b>	<b>669,000</b>	<b>425,000</b>	<b>3,134,215</b>
	2101			Vehicles	19,851	6,715				6,715
	2102			Furniture and Office Equipment	2,652	5,500	4,000	12,000	15,000	36,500
	2103			Plant, Machinery and Equipment	3,190	1,000	3,000	7,000	10,000	21,000
	2104			Buildings and Structures	9,691	700,000	1,320,000	650,000	400,000	3,070,000
	01			New office building for Treasury		700,000	1,050,000	500,000	350,000	2,600,000
	02			Two Housing Schemes -Mannikkawatta & Isipathana			270,000	150,000	50,000	470,000
				<b>Capacity Building</b>	<b>917</b>	<b>1,100</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>8,600</b>
	2401			Staff Training	917	1,100	2,000	2,500	3,000	8,600



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



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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total		
Capital Expenditure					529,508	1,089,296	1,546,320	705,470	12,000	3,353,086		
4	2502			Fiscal Management Reforms Project (GOSL/ADB)	23,928							
			Investments	23,928								
		12										
		17		23,928								
11	2502			Fiscal Management Efficiency Project (GOSL/ADB)	488,803	1,065,000	1,534,320	693,470		3,292,790		
			Investments	488,803	1,065,000	1,534,320	693,470		3,292,790			
		12		460,531	1,000,000	1,347,190	593,670		2,940,860			
		17		28,272	65,000	187,130	99,800		351,930			
14	2502			Conducting a study on developing a Comprehensive Social Protection Scheme through IPS (UNICEF)	11,777	13,296				13,296		
			Investments	11,777	13,296							13,296
		13		11,777	13,296							13,296
15	2502			State Resources Management Corporation Ltd.	5,000	11,000	12,000	12,000	12,000	47,000		
			Investments	5,000	11,000	12,000	12,000	12,000	47,000			
Total Expenditure					529,508	1,089,296	1,546,320	705,470	12,000	3,353,086		
Total Financing					529,508	1,089,296	1,546,320	705,470	12,000	3,353,086		
Domestic					57,200	76,000	199,130	111,800	12,000	398,930		
11	Domestic Funds				5,000	11,000	12,000	12,000	12,000	47,000		
17	Foreign Finance Associated Costs				52,200	65,000	187,130	99,800		351,930		
Foreign					472,308	1,013,296	1,347,190	593,670		2,954,156		
12	Foreign Loans				460,531	1,000,000	1,347,190	593,670		2,940,860		
13	Foreign Grants				11,777	13,296				13,296		

# Head 238 - Department of Fiscal Policy

## Summary

Rs '000

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

# HEAD - 238 Department of Fiscal Policy

## 01 - Operational Activities

### 01 - Fiscal Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>68,356</b>	<b>74,680</b>	<b>75,880</b>	<b>80,150</b>	<b>84,700</b>	<b>315,410</b>
				<b>Personal Emoluments</b>	<b>20,765</b>	<b>24,000</b>	<b>25,500</b>	<b>26,450</b>	<b>27,550</b>	<b>103,500</b>
	1001			Salaries and Wages	14,612	16,200	17,000	17,850	18,750	69,800
	1002			Overtime and Holiday Payments	679	600	600	600	600	2,400
	1003			Other Allowances	5,474	7,200	7,900	8,000	8,200	31,300
				<b>Travelling Expenses</b>	<b>3,266</b>	<b>3,900</b>	<b>2,100</b>	<b>2,350</b>	<b>2,600</b>	<b>10,950</b>
	1101			Domestic	98	100	100	150	200	550
	1102			Foreign	3,168	3,800	2,000	2,200	2,400	10,400
				<b>Supplies</b>	<b>1,806</b>	<b>2,480</b>	<b>2,480</b>	<b>2,900</b>	<b>3,250</b>	<b>11,110</b>
	1201			Stationery and Office Requisites	762	1,200	1,300	1,400	1,500	5,400
	1202			Fuel	995	1,200	1,100	1,400	1,600	5,300
	1203			Diets and Uniforms	49	80	80	100	150	410
				<b>Maintenance Expenditure</b>	<b>1,792</b>	<b>2,300</b>	<b>3,000</b>	<b>3,300</b>	<b>3,600</b>	<b>12,200</b>
	1301			Vehicles	885	1,200	1,500	1,600	1,700	6,000
	1302			Plant and Machinery	485	600	800	900	1,000	3,300
	1303			Buildings and Structures	422	500	700	800	900	2,900
				<b>Services</b>	<b>40,401</b>	<b>41,500</b>	<b>42,300</b>	<b>44,600</b>	<b>47,100</b>	<b>175,500</b>
	1401			Transport	716	500	1,000	1,100	1,200	3,800
	1402			Postal and Communication	862	1,000	1,300	1,500	1,800	5,600
	1405			Other	38,823	40,000	40,000	42,000	44,100	166,100
				<b>Transfers</b>	<b>326</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
	1506			Property Loan Interest to Public Servants	326	500	500	550	600	2,150
				<b>Capital Expenditure</b>	<b>1,855</b>	<b>1,120</b>	<b>2,500</b>	<b>2,700</b>	<b>3,500</b>	<b>9,820</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>127</b>					
	2002			Plant, Machinery and Equipment	127					
				<b>Acquisition of Capital Assets</b>	<b>1,360</b>	<b>720</b>	<b>2,000</b>	<b>1,700</b>	<b>2,000</b>	<b>6,420</b>
	2102			Furniture and Office Equipment	1,360	720	2,000	1,700	2,000	6,420
				<b>Capacity Building</b>	<b>368</b>	<b>400</b>	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>3,400</b>
	2401			Staff Training	368	400	500	1,000	1,500	3,400
				<b>Total Expenditure</b>	<b>70,211</b>	<b>75,800</b>	<b>78,380</b>	<b>82,850</b>	<b>88,200</b>	<b>325,230</b>
				<b>Total Financing</b>	<b>70,211</b>	<b>75,800</b>	<b>78,380</b>	<b>82,850</b>	<b>88,200</b>	<b>325,230</b>
				<b>Domestic</b>	<b>70,211</b>	<b>75,800</b>	<b>78,380</b>	<b>82,850</b>	<b>88,200</b>	<b>325,230</b>
11	Domestic Funds				70,211	75,800	78,380	82,850	88,200	325,230

# Head 240 - Department of National Budget

## Summary

Rs '000

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

# HEAD - 240 Department of National Budget

## 01 - Operational Activities

### 01 - Budget Formulation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>801,050</b>	<b>1,136,664</b>	<b>2,348,700</b>	<b>3,266,105</b>	<b>3,861,235</b>	<b>10,612,704</b>
				<b>Personal Emoluments</b>	<b>50,550</b>	<b>52,500</b>	<b>53,520</b>	<b>55,100</b>	<b>56,750</b>	<b>217,870</b>
	1001			Salaries and Wages	29,159	29,000	29,500	31,000	32,550	122,050
	1002			Overtime and Holiday Payments	5,970	6,000	6,000	6,000	6,000	24,000
	1003			Other Allowances	15,421	17,500	18,020	18,100	18,200	71,820
				<b>Travelling Expenses</b>	<b>1,920</b>	<b>2,900</b>	<b>3,450</b>	<b>3,800</b>	<b>4,100</b>	<b>14,250</b>
	1101			Domestic	169	400	250	400	500	1,550
	1102			Foreign	1,750	2,500	3,200	3,400	3,600	12,700
				<b>Supplies</b>	<b>6,725</b>	<b>7,362</b>	<b>8,260</b>	<b>9,200</b>	<b>10,400</b>	<b>35,222</b>
	1201			Stationery and Office Requisites	2,966	3,200	3,500	3,700	3,900	14,300
	1202			Fuel	3,624	4,000	4,580	5,300	6,250	20,130
	1203			Diets and Uniforms	135	162	180	200	250	792
				<b>Maintenance Expenditure</b>	<b>22,371</b>	<b>18,083</b>	<b>5,520</b>	<b>5,830</b>	<b>6,150</b>	<b>35,583</b>
	1301			Vehicles	21,722	16,563	4,000	4,200	4,400	29,163
	1302			Plant and Machinery	650	1,500	1,500	1,600	1,700	6,300
	1303			Buildings and Structures		20	20	30	50	120
				<b>Services</b>	<b>673,796</b>	<b>903,600</b>	<b>2,125,750</b>	<b>3,039,775</b>	<b>3,631,185</b>	<b>9,700,310</b>
	1401			Transport	101	100	150	200	250	700
	1402			Postal and Communication	1,720	2,000	3,000	3,250	3,500	11,750
	1405			Other	1,328	1,500	1,600	1,800	2,000	6,900
	1406			Interest Payment for Leasing Vehicles	670,647	900,000	2,121,000	3,034,525	3,625,435	9,680,960
				<b>Transfers</b>	<b>45,688</b>	<b>152,200</b>	<b>152,200</b>	<b>152,400</b>	<b>152,650</b>	<b>609,450</b>
	1501			Welfare Programmes	43,835	150,000	150,000	150,000	150,000	600,000
	01			Allowance for July Strikers		150,000	150,000	150,000	150,000	600,000
	1506			Property Loan Interest to Public Servants	1,853	2,200	2,200	2,400	2,650	9,450
				<b>Other Recurrent Expenditure</b>		<b>19</b>				<b>19</b>
	1701			Losses and Write off		19				19
				<b>Capital Expenditure</b>	<b>1,222,680</b>	<b>1,850,440</b>	<b>3,006,900</b>	<b>4,008,500</b>	<b>4,510,650</b>	<b>13,376,490</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,507</b>	<b>2,800</b>	<b>900</b>	<b>1,000</b>	<b>1,150</b>	<b>5,850</b>
	2002			Plant, Machinery and Equipment	3,758	2,200	300	300	350	3,150
	2003			Vehicles	749	600	600	700	800	2,700
				<b>Acquisition of Capital Assets</b>	<b>1,217,847</b>	<b>1,846,490</b>	<b>3,005,000</b>	<b>4,006,000</b>	<b>4,507,000</b>	<b>13,364,490</b>
	2101			Vehicles	1,214,620	1,839,590				1,839,590
	01			Payment of lease rental for purchasing vehicles		1,839,590				1,839,590
	2102			Furniture and Office Equipment	3,227	6,900	5,000	6,000	7,000	24,900
	2108			Capital Payments for Leased Vehicles			3,000,000	4,000,000	4,500,000	11,500,000
	01			Vehicles Under Financial Leasing Method for Government Agencies			3,000,000	4,000,000	4,500,000	11,500,000
				<b>Capacity Building</b>	<b>326</b>	<b>1,150</b>	<b>1,000</b>	<b>1,500</b>	<b>2,500</b>	<b>6,150</b>
	2401			Staff Training	326	1,150	1,000	1,500	2,500	6,150
				<b>Total Expenditure</b>	<b>2,023,730</b>	<b>2,987,104</b>	<b>5,355,600</b>	<b>7,274,605</b>	<b>8,371,885</b>	<b>23,989,194</b>
				<b>Total Financing</b>	<b>2,023,730</b>	<b>2,987,104</b>	<b>5,355,600</b>	<b>7,274,605</b>	<b>8,371,885</b>	<b>23,989,194</b>
				<b>Domestic</b>	<b>2,023,730</b>	<b>2,987,104</b>	<b>5,355,600</b>	<b>7,274,605</b>	<b>8,371,885</b>	<b>23,989,194</b>
11	Domestic Funds				2,023,730	2,987,104	5,355,600	7,274,605	8,371,885	23,989,194



# HEAD - 240 Department of National Budget

## 02 - Development Activities

### 02 - Supplementary Support Services and Contingent Liabilities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016	2017	2014 - 2017 Total
				Recurrent Expenditure		14,000,000	237,627,037	50,000,000	65,000,000	366,627,037
				Other Recurrent Expenditure		14,000,000	237,627,037	50,000,000	65,000,000	366,627,037
	1702			Contingency Services		14,000,000	237,627,037	50,000,000	65,000,000	366,627,037
		01		Increase of Public Sector Salary		11,000,000	147,000,000			158,000,000
		02		Other Miscellaneous Requirements		3,000,000	13,277,037			16,277,037
		03		Increase of Public Sector Pensions			20,800,000			20,800,000
		04		Increase of Samurdhi Relief			26,000,000			26,000,000
		05		Interest Difference on Senior Citizens' Accounts			4,000,000			4,000,000
		06		Allowance for Pregnant Mothers			1,000,000			1,000,000
		07		Relief on Farmers' Loans			2,500,000			2,500,000
		08		Guaranteed Purchase Price for Tea Leaves			5,000,000			5,000,000
		09		Guaranteed Purchase Price for Rubber			3,600,000			3,600,000
		10		Guaranteed Purchase Price for Liquid Milk			3,000,000			3,000,000
		11		Increase of Decentralized Budget			1,125,000			1,125,000
		12		Insurance Scheme for Fisherman			75,000			75,000
		13		Relief on Pawned Gold Items			7,000,000			7,000,000
		14		Payments for Patients with Chronic Kidney Disease			2,000,000			2,000,000
		15		Monthly Allowance for Pre -school and Dhamma School Teachers			250,000			250,000
		16		Concession for Colombo City Dwellers			1,000,000			1,000,000
				Capital Expenditure		14,375,000	220,012,417	50,000,000	50,000,000	334,387,417
				Other Capital Expenditure		14,375,000	220,012,417	50,000,000	50,000,000	334,387,417
	2503			Contingency Services		14,375,000	220,012,417	50,000,000	50,000,000	334,387,417
		03		Foreign Funds Related Expenditure						
		12					5,000,000			5,000,000
		13					1,000,000			1,000,000
		14					1,000,000			1,000,000
		15					500,000			500,000
		16					300,000			300,000
		17					3,000,000			3,000,000
		04		Youth Parliament			250,000			250,000
		05		Other Contingency Payments		14,375,000	38,862,417			53,237,417
		06		Issuance of Bonds for Balance sheet Restructuring of SOEs			170,000,000			170,000,000
		07		Establishment of Innovators' Commission			100,000			100,000
				Total Expenditure		28,375,000	457,639,454	100,000,000	115,000,000	701,014,454
Total Financing						28,375,000	457,639,454	100,000,000	115,000,000	701,014,454
				Domestic		28,375,000	449,839,454	100,000,000	115,000,000	693,214,454
11	Domestic Funds					28,375,000	446,839,454	100,000,000	115,000,000	690,214,454
17	Foreign Finance Associated Costs						3,000,000			3,000,000
				Foreign			7,800,000			7,800,000
12	Foreign Loans						5,000,000			5,000,000
13	Foreign Grants						1,000,000			1,000,000
14	Reimbursable Foreign Loans						1,000,000			1,000,000
15	Reimbursable Foreign Grants						500,000			500,000
16	Counterpart Funds						300,000			300,000



# Head 241 - Department of Public Enterprises

## Summary

Rs '000

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

HEAD - 241 Department of Public Enterprises

01 - Operational Activities

01 - Administration of Corporate Governance

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>41,035</b>	<b>57,547</b>	<b>55,400</b>	<b>58,200</b>	<b>60,900</b>	<b>232,047</b>
				<b>Personal Emoluments</b>	<b>28,510</b>	<b>37,800</b>	<b>39,050</b>	<b>40,500</b>	<b>42,050</b>	<b>159,400</b>
	1001			Salaries and Wages	16,975	24,000	25,000	26,250	27,600	102,850
	1002			Overtime and Holiday Payments	801	800	800	800	800	3,200
	1003			Other Allowances	10,733	13,000	13,250	13,450	13,650	53,350
				<b>Travelling Expenses</b>	<b>709</b>	<b>1,600</b>	<b>1,600</b>	<b>1,850</b>	<b>2,100</b>	<b>7,150</b>
	1101			Domestic	74	100	100	150	200	550
	1102			Foreign	635	1,500	1,500	1,700	1,900	6,600
				<b>Supplies</b>	<b>3,313</b>	<b>4,430</b>	<b>4,250</b>	<b>4,775</b>	<b>5,050</b>	<b>18,505</b>
	1201			Stationery and Office Requisites	1,241	1,400	1,400	1,500	1,600	5,900
	1202			Fuel	2,000	2,950	2,750	3,150	3,300	12,150
	1203			Diets and Uniforms	72	80	100	125	150	455
				<b>Maintenance Expenditure</b>	<b>1,919</b>	<b>2,800</b>	<b>2,800</b>	<b>2,950</b>	<b>3,100</b>	<b>11,650</b>
	1301			Vehicles	1,237	2,000	2,000	2,100	2,200	8,300
	1302			Plant and Machinery	682	800	800	850	900	3,350
				<b>Services</b>	<b>5,827</b>	<b>9,812</b>	<b>6,300</b>	<b>6,600</b>	<b>6,950</b>	<b>29,662</b>
	1401			Transport	249	200	400	400	450	1,450
	1402			Postal and Communication	1,436	1,700	1,900	2,000	2,100	7,700
	1405			Other	4,142	7,912	4,000	4,200	4,400	20,512
	01			Other		3,600	4,000	4,200	4,400	16,200
	02			Settlement of dues to CPC		4,312				4,312
				<b>Transfers</b>	<b>758</b>	<b>1,105</b>	<b>1,400</b>	<b>1,525</b>	<b>1,650</b>	<b>5,680</b>
	1505			Subscriptions and Contributions Fee	33	105	150	150	150	555
	1506			Property Loan Interest to Public Servants	725	1,000	1,250	1,375	1,500	5,125
				<b>Capital Expenditure</b>	<b>6,417</b>	<b>5,532,500</b>	<b>5,400</b>	<b>6,700</b>	<b>8,500</b>	<b>5,553,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,248</b>	<b>3,000</b>	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>6,000</b>
	2001			Buildings and Structures	2,248	3,000	500	1,000	1,500	6,000
				<b>Acquisition of Capital Assets</b>	<b>3,507</b>	<b>3,300</b>	<b>2,900</b>	<b>3,200</b>	<b>3,500</b>	<b>12,900</b>
	2102			Furniture and Office Equipment	3,507	3,000	2,500	2,700	2,900	11,100
	2103			Plant, Machinery and Equipment		300	400	500	600	1,800
				<b>Capacity Building</b>	<b>661</b>	<b>1,200</b>	<b>2,000</b>	<b>2,500</b>	<b>3,500</b>	<b>9,200</b>
	2401			Staff Training	661	1,200	2,000	2,500	3,500	9,200
				<b>Other Capital Expenditure</b>		<b>5,525,000</b>				<b>5,525,000</b>
	2502			Investments		5,525,000				5,525,000
	01			SriLankan Airlines - Share buyback		5,525,000				5,525,000
				<b>Total Expenditure</b>	<b>47,452</b>	<b>5,590,047</b>	<b>60,800</b>	<b>64,900</b>	<b>69,400</b>	<b>5,785,147</b>
				<b>Total Financing</b>	<b>47,452</b>	<b>5,590,047</b>	<b>60,800</b>	<b>64,900</b>	<b>69,400</b>	<b>5,785,147</b>
				<b>Domestic</b>	<b>47,452</b>	<b>5,590,047</b>	<b>60,800</b>	<b>64,900</b>	<b>69,400</b>	<b>5,785,147</b>
11	Domestic Funds				47,452	5,590,047	60,800	64,900	69,400	5,785,147

# Head 243 - Department of Development Finance

## Summary

Rs '000

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

# HEAD - 243 Department of Development Finance

## 01 - Operational Activities

### 01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>337,407</b>	<b>576,235</b>	<b>591,440</b>	<b>729,135</b>	<b>853,750</b>	<b>2,750,560</b>
				<b>Personal Emoluments</b>	<b>11,357</b>	<b>13,600</b>	<b>15,280</b>	<b>15,850</b>	<b>16,500</b>	<b>61,230</b>
	1001			Salaries and Wages	6,943	7,800	8,500	8,950	9,400	34,650
	1002			Overtime and Holiday Payments	594	600	600	600	600	2,400
	1003			Other Allowances	3,820	5,200	6,180	6,300	6,500	24,180
				<b>Travelling Expenses</b>	<b>535</b>	<b>1,650</b>	<b>950</b>	<b>1,150</b>	<b>1,350</b>	<b>5,100</b>
	1101			Domestic	105	150	250	300	350	1,050
	1102			Foreign	430	1,500	700	850	1,000	4,050
				<b>Supplies</b>	<b>2,027</b>	<b>2,250</b>	<b>2,590</b>	<b>3,085</b>	<b>3,400</b>	<b>11,325</b>
	1201			Stationery and Office Requisites	509	400	500	600	700	2,200
	1202			Fuel	1,483	1,800	2,020	2,400	2,600	8,820
	1203			Diets and Uniforms	36	50	70	85	100	305
				<b>Maintenance Expenditure</b>	<b>1,605</b>	<b>1,700</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>8,300</b>
	1301			Vehicles	1,400	1,500	1,800	1,900	2,000	7,200
	1302			Plant and Machinery	205	200	200	300	400	1,100
				<b>Services</b>	<b>1,211</b>	<b>2,100</b>	<b>2,100</b>	<b>2,300</b>	<b>2,500</b>	<b>9,000</b>
	1402			Postal and Communication	998	1,500	1,500	1,600	1,700	6,300
	1405			Other	213	600	600	700	800	2,700
				<b>Transfers</b>	<b>389</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
	1506			Property Loan Interest to Public Servants	389	500	500	550	600	2,150
1				<b>New Comprehensive Rural Credit Scheme</b>	<b>236,981</b>	<b>420,000</b>	<b>400,000</b>	<b>500,000</b>	<b>600,000</b>	<b>1,920,000</b>
	1504			Development Subsidies	236,981	420,000	400,000	500,000	600,000	1,920,000
2				<b>Krusha Navodaya Loan Scheme</b>	<b>9,546</b>					
	1504			Development Subsidies	9,546					
3				<b>Agro Livestock Development Loan Scheme</b>	<b>34,853</b>	<b>40,000</b>	<b>40,000</b>	<b>50,000</b>	<b>60,000</b>	<b>190,000</b>
	1504			Development Subsidies	34,853	40,000	40,000	50,000	60,000	190,000
4				<b>Socially Re - Integrated Trainees Loan Scheme</b>	<b>13,757</b>	<b>18,000</b>	<b>25,000</b>	<b>30,000</b>	<b>32,000</b>	<b>105,000</b>
	1504			Development Subsidies	13,757	18,000	25,000	30,000	32,000	105,000
6				<b>Interest Subsidy for the Loan Scheme of Media Personnel and Artists</b>	<b>25,147</b>	<b>75,000</b>	<b>100,000</b>	<b>120,000</b>	<b>130,000</b>	<b>425,000</b>
	1504			Development Subsidies	25,147	75,000	100,000	120,000	130,000	425,000
7				<b>National Council for Economic Development</b>		<b>1,435</b>	<b>3,020</b>	<b>4,000</b>	<b>5,000</b>	<b>13,455</b>
	1508			Other		1,435	3,020	4,000	5,000	13,455
				<b>Capital Expenditure</b>	<b>239</b>	<b>2,250,100</b>	<b>700</b>	<b>1,100</b>	<b>1,500</b>	<b>2,253,400</b>
				<b>Acquisition of Capital Assets</b>	<b>86</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>1,500</b>
	2102			Furniture and Office Equipment	86	300	300	400	500	1,500
				<b>Capacity Building</b>	<b>153</b>	<b>400</b>	<b>400</b>	<b>700</b>	<b>1,000</b>	<b>2,500</b>
	2401			Staff Training	153	400	400	700	1,000	2,500
				<b>Other Capital Expenditure</b>		<b>2,249,400</b>				<b>2,249,400</b>
	2502			Investments		2,249,400				2,249,400
				<b>Total Expenditure</b>	<b>337,646</b>	<b>2,826,335</b>	<b>592,140</b>	<b>730,235</b>	<b>855,250</b>	<b>5,003,960</b>
				<b>Total Financing</b>	<b>337,646</b>	<b>2,826,335</b>	<b>592,140</b>	<b>730,235</b>	<b>855,250</b>	<b>5,003,960</b>
				<b>Domestic</b>	<b>337,646</b>	<b>2,826,335</b>	<b>592,140</b>	<b>730,235</b>	<b>855,250</b>	<b>5,003,960</b>
11	Domestic Funds				337,646	2,826,335	592,140	730,235	855,250	5,003,960

# HEAD - 243 Department of Development Finance

## 02 - Development Activities

### 02 - Small, Medium and Micro Enterprise Development

Rs '000

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

# Head 244 - Department of Trade and Investment Policy

## Summary

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



# HEAD - 244 Department of Trade and Investment Policy

## 01 - Operational Activities

### 01 - Trade and Investment Policy Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>750,201</b>	<b>755,760</b>	<b>1,115,825</b>	<b>534,450</b>	<b>536,550</b>	<b>2,942,585</b>
				<b>Personal Emoluments</b>	<b>16,704</b>	<b>17,600</b>	<b>18,250</b>	<b>18,900</b>	<b>19,600</b>	<b>74,350</b>
	1001			Salaries and Wages	10,495	10,500	11,000	11,550	12,150	45,200
	1002			Overtime and Holiday Payments	415	500	500	500	500	2,000
	1003			Other Allowances	5,794	6,600	6,750	6,850	6,950	27,150
				<b>Travelling Expenses</b>	<b>1,445</b>	<b>2,600</b>	<b>2,200</b>	<b>2,450</b>	<b>2,700</b>	<b>9,950</b>
	1101			Domestic	80	200	200	250	300	950
	1102			Foreign	1,365	2,400	2,000	2,200	2,400	9,000
				<b>Supplies</b>	<b>2,257</b>	<b>2,035</b>	<b>2,375</b>	<b>2,750</b>	<b>3,050</b>	<b>10,210</b>
	1201			Stationery and Office Requisites	1,063	610	1,000	1,150	1,300	4,060
	1202			Fuel	1,027	1,300	1,200	1,400	1,500	5,400
	1203			Diets and Uniforms	168	125	175	200	250	750
				<b>Maintenance Expenditure</b>	<b>793</b>	<b>1,600</b>	<b>1,800</b>	<b>1,950</b>	<b>2,100</b>	<b>7,450</b>
	1301			Vehicles	721	1,300	1,500	1,600	1,700	6,100
	1302			Plant and Machinery	72	300	300	350	400	1,350
				<b>Services</b>	<b>2,302</b>	<b>4,075</b>	<b>6,750</b>	<b>7,350</b>	<b>7,950</b>	<b>26,125</b>
	1401			Transport	210	575	750	800	850	2,975
	1402			Postal and Communication	850	1,000	1,000	1,050	1,100	4,150
	1405			Other	1,242	2,500	5,000	5,500	6,000	19,000
				<b>Transfers</b>	<b>726,699</b>	<b>727,850</b>	<b>1,084,450</b>	<b>501,050</b>	<b>501,150</b>	<b>2,814,500</b>
	1505			Subscriptions and Contributions	726,172	726,950	1,083,500	500,000	500,000	2,810,450
	1506			Fee Property Loan Interest to Public Servants	528	900	950	1,050	1,150	4,050
				<b>Capital Expenditure</b>	<b>1,704</b>	<b>6,175</b>	<b>2,300</b>	<b>2,850</b>	<b>3,500</b>	<b>14,825</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>		<b>4,100</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>7,700</b>
	2001			Buildings and Structures		4,100	1,000	1,200	1,400	7,700
				<b>Acquisition of Capital Assets</b>	<b>1,652</b>	<b>1,775</b>	<b>800</b>	<b>900</b>	<b>1,100</b>	<b>4,575</b>
	2102			Furniture and Office Equipment	8	250	400	450	550	1,650
	2103			Plant, Machinery and Equipment	1,644	1,525	400	450	550	2,925
				<b>Capacity Building</b>	<b>52</b>	<b>300</b>	<b>500</b>	<b>750</b>	<b>1,000</b>	<b>2,550</b>
	2401			Staff Training	52	300	500	750	1,000	2,550
				<b>Total Expenditure</b>	<b>751,905</b>	<b>761,935</b>	<b>1,118,125</b>	<b>537,300</b>	<b>540,050</b>	<b>2,957,410</b>
				<b>Total Financing</b>	<b>751,905</b>	<b>761,935</b>	<b>1,118,125</b>	<b>537,300</b>	<b>540,050</b>	<b>2,957,410</b>
				<b>Domestic</b>	<b>751,905</b>	<b>761,935</b>	<b>1,118,125</b>	<b>537,300</b>	<b>540,050</b>	<b>2,957,410</b>
11	Domestic Funds				751,905	761,935	1,118,125	537,300	540,050	2,957,410

# Head 245 - Department of Public Finance

## Summary

Rs '000

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

# HEAD - 245 Department of Public Finance

## 01 - Operational Activities

### 01 - Public Financial Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>137,777</b>	<b>188,250</b>	<b>189,600</b>	<b>191,900</b>	<b>194,300</b>	<b>764,050</b>
				<b>Personal Emoluments</b>	<b>23,977</b>	<b>25,100</b>	<b>26,050</b>	<b>27,050</b>	<b>28,100</b>	<b>106,300</b>
	1001			Salaries and Wages	15,844	15,500	16,000	16,800	17,650	65,950
	1002			Overtime and Holiday Payments	464	600	600	600	600	2,400
	1003			Other Allowances	7,669	9,000	9,450	9,650	9,850	37,950
				<b>Travelling Expenses</b>	<b>171</b>	<b>1,050</b>	<b>1,050</b>	<b>1,275</b>	<b>1,500</b>	<b>4,875</b>
	1101			Domestic	114	150	150	175	200	675
	1102			Foreign	57	900	900	1,100	1,300	4,200
				<b>Supplies</b>	<b>3,299</b>	<b>4,300</b>	<b>4,150</b>	<b>4,675</b>	<b>4,950</b>	<b>18,075</b>
	1201			Stationery and Office Requisites	1,163	1,300	1,300	1,400	1,500	5,500
	1202			Fuel	2,082	2,900	2,750	3,150	3,300	12,100
	1203			Diets and Uniforms	54	100	100	125	150	475
				<b>Maintenance Expenditure</b>	<b>2,012</b>	<b>2,400</b>	<b>2,650</b>	<b>2,800</b>	<b>3,000</b>	<b>10,850</b>
	1301			Vehicles	1,823	1,800	2,000	2,100	2,200	8,100
	1302			Plant and Machinery	189	600	650	700	800	2,750
				<b>Services</b>	<b>5,199</b>	<b>4,500</b>	<b>4,750</b>	<b>5,050</b>	<b>5,550</b>	<b>19,850</b>
	1401			Transport	2,141	2,200	2,250	2,400	2,600	9,450
	1402			Postal and Communication	1,799	1,800	1,900	2,000	2,200	7,900
	1405			Other	1,258	500	600	650	750	2,500
				<b>Transfers</b>	<b>45,462</b>	<b>150,900</b>	<b>150,950</b>	<b>151,050</b>	<b>151,200</b>	<b>604,100</b>
	1504			Development Subsidies	44,707	150,000	150,000	150,000	150,000	600,000
	1506			Property Loan Interest to Public Servants	755	900	950	1,050	1,200	4,100
	1701			<b>Other Recurrent Expenditure</b>	<b>57,658</b>					
				Losses and Write off	57,658					
				<b>Capital Expenditure</b>	<b>2,000</b>	<b>2,300</b>	<b>2,300</b>	<b>3,100</b>	<b>3,900</b>	<b>11,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>993</b>	<b>300</b>	<b>300</b>	<b>500</b>	<b>700</b>	<b>1,800</b>
	2001			Buildings and Structures	993	300	300	500	700	1,800
				<b>Acquisition of Capital Assets</b>	<b>726</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
	2102			Furniture and Office Equipment	726	1,000	1,000	1,100	1,200	4,300
				<b>Capacity Building</b>	<b>280</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,500</b>
	2401			Staff Training	280	1,000	1,000	1,500	2,000	5,500
				<b>Total Expenditure</b>	<b>139,777</b>	<b>190,550</b>	<b>191,900</b>	<b>195,000</b>	<b>198,200</b>	<b>775,650</b>
				<b>Total Financing</b>	<b>139,777</b>	<b>190,550</b>	<b>191,900</b>	<b>195,000</b>	<b>198,200</b>	<b>775,650</b>
				<b>Domestic</b>	<b>139,777</b>	<b>190,550</b>	<b>191,900</b>	<b>195,000</b>	<b>198,200</b>	<b>775,650</b>
11	Domestic Funds				139,777	190,550	191,900	195,000	198,200	775,650

# Head 246 - Department of Inland Revenue

## Summary

Rs '000

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

**HEAD - 246 Department of Inland Revenue**

**01 - Operational Activities**

**01 - Tax Administration**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>1,683,269</b>	<b>2,016,000</b>	<b>1,971,500</b>	<b>2,040,600</b>	<b>2,118,900</b>	<b>8,147,000</b>
				<b>Personal Emoluments</b>	<b>1,272,722</b>	<b>1,432,500</b>	<b>1,411,080</b>	<b>1,447,350</b>	<b>1,488,300</b>	<b>5,779,230</b>
	1001			Salaries and Wages	596,007	628,000	630,000	661,500	694,600	2,614,100
	1002			Overtime and Holiday Payments	6,323	7,500	7,500	7,500	7,500	30,000
	1003			Other Allowances	670,392	797,000	773,580	778,350	786,200	3,135,130
		01		Incentive		460,000	432,000	434,300	438,650	1,764,950
		02		Cost of Living Allowance		335,000	339,000	341,400	344,850	1,360,250
		03		Holiday Warrants		2,000	2,580	2,650	2,700	9,930
				<b>Travelling Expenses</b>	<b>19,124</b>	<b>21,000</b>	<b>20,000</b>	<b>22,600</b>	<b>25,300</b>	<b>88,900</b>
	1101			Domestic	7,185	9,000	8,000	10,000	12,000	39,000
	1102			Foreign	11,939	12,000	12,000	12,600	13,300	49,900
				<b>Supplies</b>	<b>67,269</b>	<b>87,800</b>	<b>88,920</b>	<b>97,150</b>	<b>102,000</b>	<b>375,870</b>
	1201			Stationery and Office Requisites	39,999	45,000	48,000	50,400	52,900	196,300
	1202			Fuel	25,993	41,000	39,420	45,150	47,400	172,970
	1203			Diets and Uniforms	1,277	1,800	1,500	1,600	1,700	6,600
				<b>Maintenance Expenditure</b>	<b>30,999</b>	<b>54,000</b>	<b>49,500</b>	<b>52,150</b>	<b>54,800</b>	<b>210,450</b>
	1301			Vehicles	11,446	15,000	17,500	18,400	19,300	70,200
	1302			Plant and Machinery	8,938	27,000	17,000	18,000	19,000	81,000
	1303			Buildings and Structures	10,615	12,000	15,000	15,750	16,500	59,250
				<b>Services</b>	<b>265,285</b>	<b>388,000</b>	<b>367,000</b>	<b>385,350</b>	<b>410,500</b>	<b>1,550,850</b>
	1401			Transport	7,100	31,000	34,000	35,700	37,500	138,200
	1402			Postal and Communication	50,000	120,000	50,000	52,500	55,200	277,700
	1403			Electricity & Water	88,678	105,000	108,000	113,400	119,000	445,400
	1404			Rents and Local Taxes	48,017	45,000	88,000	92,400	97,000	322,400
	1405			Other	71,491	87,000	87,000	91,350	101,800	367,150
		01		Security Services		30,000	32,000	33,600	41,200	136,800
		02		Cleaning Services		14,000	14,000	14,700	15,000	57,700
		03		Advertisement		8,000	5,000	5,250	5,500	23,750
		04		Rewards		1,000	1,000	1,050	1,100	4,150
		05		Seminars / Conferences		15,000	15,000	15,750	16,500	62,250
		06		Other Services		19,000	20,000	21,000	22,500	82,500
				<b>Transfers</b>	<b>27,871</b>	<b>32,700</b>	<b>35,000</b>	<b>36,000</b>	<b>38,000</b>	<b>141,700</b>
	1505			Subscriptions and Contributions Fee	752	1,000	1,000	1,000	1,000	4,000
	1506			Property Loan Interest to Public Servants	27,119	31,700	34,000	35,000	37,000	137,700
				<b>Capital Expenditure</b>	<b>192,620</b>	<b>1,132,000</b>	<b>1,940,050</b>	<b>3,408,100</b>	<b>11,189,700</b>	<b>17,669,850</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>131,414</b>	<b>127,000</b>	<b>31,500</b>	<b>36,100</b>	<b>39,700</b>	<b>234,300</b>
	2001			Buildings and Structures	129,120	122,000	26,500	30,500	33,500	212,500
		01		Head Office		90,000	10,000	12,000	13,500	125,500
		03		Regional Offices		32,000	16,500	18,500	20,000	87,000
	2002			Plant, Machinery and Equipment	329	2,500	2,500	2,800	3,200	11,000
	2003			Vehicles	1,965	2,500	2,500	2,800	3,000	10,800
				<b>Acquisition of Capital Assets</b>	<b>40,243</b>	<b>44,000</b>	<b>48,550</b>	<b>1,640,000</b>	<b>10,450,000</b>	<b>12,182,550</b>
	2102			Furniture and Office Equipment	5,661	42,000	20,000	25,000	30,000	117,000
	2103			Plant, Machinery and Equipment	34,581	2,000	10,000	15,000	20,000	47,000
	2104			Buildings and Structures			18,550	1,600,000	10,400,000	12,018,550
		01		New Head Office Building			18,550	1,600,000	10,400,000	12,018,550
				<b>Capacity Building</b>	<b>20,963</b>	<b>125,000</b>	<b>260,000</b>	<b>222,000</b>	<b>200,000</b>	<b>807,000</b>
	2401			Staff Training	20,963	125,000	260,000	222,000	200,000	807,000

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



# Head 247 - Sri Lanka Customs

## Summary

Rs '000

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

# HEAD - 247 Sri Lanka Customs

## 01 - Operational Activities

### 01 - Customs Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>1,495,583</b>	<b>1,620,800</b>	<b>1,664,700</b>	<b>1,729,850</b>	<b>1,794,600</b>	<b>6,809,950</b>
				<b>Personal Emoluments</b>	<b>1,037,429</b>	<b>1,033,500</b>	<b>1,082,000</b>	<b>1,114,000</b>	<b>1,149,200</b>	<b>4,378,700</b>
	1001			Salaries and Wages	524,998	515,000	540,000	567,000	595,350	2,217,350
	1002			Overtime and Holiday Payments	3,482	3,500	3,500	3,500	3,500	14,000
	1003			Other Allowances	508,949	515,000	538,500	543,500	550,350	2,147,350
		01		Cost of Living and Other Allowances		250,000	268,000	268,500	270,350	1,056,850
		02		Incentive Fund		265,000	270,500	275,000	280,000	1,090,500
				<b>Travelling Expenses</b>	<b>35,994</b>	<b>41,300</b>	<b>44,500</b>	<b>46,750</b>	<b>48,000</b>	<b>180,550</b>
	1101			Domestic	34,999	40,000	43,000	45,150	46,300	174,450
	1102			Foreign	995	1,300	1,500	1,600	1,700	6,100
				<b>Supplies</b>	<b>100,081</b>	<b>148,000</b>	<b>148,500</b>	<b>159,600</b>	<b>167,300</b>	<b>623,400</b>
	1201			Stationery and Office Requisites	31,643	43,000	40,000	42,000	44,000	169,000
	1202			Fuel	26,954	40,000	38,500	44,100	46,300	168,900
	1203			Diets and Uniforms	16,910	30,000	30,000	31,500	33,000	124,500
	1205			Other	24,574	35,000	40,000	42,000	44,000	161,000
				<b>Maintenance Expenditure</b>	<b>79,886</b>	<b>87,500</b>	<b>92,500</b>	<b>97,100</b>	<b>101,700</b>	<b>378,800</b>
	1301			Vehicles	24,252	27,000	30,000	31,500	33,000	121,500
	1302			Plant and Machinery	54,758	58,000	60,000	63,000	66,000	247,000
	1303			Buildings and Structures	876	2,500	2,500	2,600	2,700	10,300
				<b>Services</b>	<b>216,866</b>	<b>265,000</b>	<b>271,000</b>	<b>284,500</b>	<b>298,700</b>	<b>1,119,200</b>
	1401			Transport	5,520	7,000	7,000	7,350	7,800	29,150
	1402			Postal and Communication	37,580	40,000	43,000	45,150	47,400	175,550
	1403			Electricity & Water	99,990	140,000	140,000	147,000	154,400	581,400
	1404			Rents and Local Taxes	25,515	26,000	28,000	29,400	30,900	114,300
	1405			Other	48,262	52,000	53,000	55,600	58,200	218,800
				<b>Transfers</b>	<b>25,327</b>	<b>45,500</b>	<b>26,200</b>	<b>27,900</b>	<b>29,700</b>	<b>129,300</b>
	1505			Subscriptions and Contributions Fee	4,192	4,000	4,200	4,200	4,200	16,600
	1506			Property Loan Interest to Public Servants	10,547	11,500	12,000	13,200	14,500	51,200
	1508			Other	10,587	30,000	10,000	10,500	11,000	61,500
		01		Duty rebate / Draw back		30,000	10,000	10,500	11,000	61,500
				<b>Capital Expenditure</b>	<b>775,887</b>	<b>398,000</b>	<b>150,500</b>	<b>177,800</b>	<b>218,800</b>	<b>945,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>50,251</b>	<b>38,000</b>	<b>36,000</b>	<b>43,600</b>	<b>51,300</b>	<b>168,900</b>
	2001			Buildings and Structures	39,362	30,000	25,000	30,000	35,000	120,000
	2002			Plant, Machinery and Equipment	8,411	5,000	8,000	10,000	12,000	35,000
	2003			Vehicles	2,479	3,000	3,000	3,600	4,300	13,900
				<b>Acquisition of Capital Assets</b>	<b>725,175</b>	<b>307,000</b>	<b>12,500</b>	<b>11,200</b>	<b>13,500</b>	<b>344,200</b>
	2101			Vehicles	13,826					
	2102			Furniture and Office Equipment	1,292	3,000	3,500	4,000	5,000	15,500
	2103			Plant, Machinery and Equipment	2,459	4,000	4,000	4,700	5,500	18,200
	2104			Buildings and Structures	707,598	300,000	5,000	2,500	3,000	310,500
				<b>Capacity Building</b>	<b>461</b>	<b>3,000</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>12,000</b>
	2401			Staff Training	461	3,000	2,000	3,000	4,000	12,000
1				<b>Rehabilitation and Maintenance of the ASYCUDA IT System</b>		<b>50,000</b>	<b>100,000</b>	<b>120,000</b>	<b>150,000</b>	<b>420,000</b>
	2002			Plant, Machinery and Equipment		50,000	100,000	120,000	150,000	420,000
				<b>Total Expenditure</b>	<b>2,271,470</b>	<b>2,018,800</b>	<b>1,815,200</b>	<b>1,907,650</b>	<b>2,013,400</b>	<b>7,755,050</b>
				<b>Total Financing</b>	<b>2,271,470</b>	<b>2,018,800</b>	<b>1,815,200</b>	<b>1,907,650</b>	<b>2,013,400</b>	<b>7,755,050</b>
				<b>Domestic</b>	<b>2,271,470</b>	<b>2,018,800</b>	<b>1,815,200</b>	<b>1,907,650</b>	<b>2,013,400</b>	<b>7,755,050</b>
11				Domestic Funds	2,271,470	2,018,800	1,815,200	1,907,650	2,013,400	7,755,050

# Head 248 - Department of Excise

## Summary

Rs '000

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

**HEAD - 248 Department of Excise**

**01 - Operational Activities**

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>492,530</b>	<b>530,150</b>	<b>546,400</b>	<b>570,800</b>	<b>594,600</b>	<b>2,241,950</b>
				<b>Personal Emoluments</b>	<b>362,978</b>	<b>395,000</b>	<b>403,900</b>	<b>416,850</b>	<b>431,300</b>	<b>1,647,050</b>
	1001			Salaries and Wages	233,005	232,000	238,000	249,900	262,400	982,300
	1002			Overtime and Holiday Payments	1,999	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	127,974	161,000	163,900	164,950	166,900	656,750
		01		Cost of Living and Other Allowances		146,000	146,000	146,450	147,900	586,350
		02		Incentive Fund		15,000	17,900	18,500	19,000	70,400
				<b>Travelling Expenses</b>	<b>10,439</b>	<b>13,050</b>	<b>13,300</b>	<b>14,600</b>	<b>15,900</b>	<b>56,850</b>
	1101			Domestic	10,439	12,500	12,500	13,600	14,700	53,300
	1102			Foreign		550	800	1,000	1,200	3,550
				<b>Supplies</b>	<b>33,691</b>	<b>37,000</b>	<b>38,600</b>	<b>42,500</b>	<b>44,700</b>	<b>162,800</b>
	1201			Stationery and Office Requisites	4,903	5,500	6,000	6,300	6,600	24,400
	1202			Fuel	20,553	22,000	21,100	24,150	25,400	92,650
	1203			Diets and Uniforms	5,248	6,000	6,500	6,800	7,200	26,500
	1205			Other	2,986	3,500	5,000	5,250	5,500	19,250
				<b>Maintenance Expenditure</b>	<b>14,607</b>	<b>17,400</b>	<b>18,500</b>	<b>20,150</b>	<b>21,800</b>	<b>77,850</b>
	1301			Vehicles	13,899	16,500	17,000	18,500	20,000	72,000
	1302			Plant and Machinery	450	600	1,000	1,050	1,100	3,750
	1303			Buildings and Structures	258	300	500	600	700	2,100
				<b>Services</b>	<b>65,311</b>	<b>61,500</b>	<b>65,500</b>	<b>69,200</b>	<b>72,900</b>	<b>269,100</b>
	1401			Transport						
	1402			Postal and Communication	5,348	6,000	6,500	7,000	7,500	27,000
	1403			Electricity & Water	9,260	11,500	12,000	12,600	13,200	49,300
	1404			Rents and Local Taxes	30,126	32,000	35,000	37,000	39,000	143,000
	1405			Other	20,577	12,000	12,000	12,600	13,200	49,800
				<b>Transfers</b>	<b>5,503</b>	<b>6,200</b>	<b>6,600</b>	<b>7,500</b>	<b>8,000</b>	<b>28,300</b>
	1506			Property Loan Interest to Public Servants	5,503	6,200	6,600	7,500	8,000	28,300
				<b>Capital Expenditure</b>	<b>172,228</b>	<b>182,500</b>	<b>386,100</b>	<b>418,900</b>	<b>304,200</b>	<b>1,291,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>20,676</b>	<b>16,500</b>	<b>22,500</b>	<b>26,600</b>	<b>29,700</b>	<b>95,300</b>
	2001			Buildings and Structures	15,673	10,000	15,000	18,000	20,000	63,000
	2002			Plant, Machinery and Equipment	405	500	500	600	700	2,300
	2003			Vehicles	4,598	6,000	7,000	8,000	9,000	30,000
				<b>Acquisition of Capital Assets</b>	<b>148,119</b>	<b>162,500</b>	<b>358,600</b>	<b>386,800</b>	<b>268,000</b>	<b>1,175,900</b>
	2102			Furniture and Office Equipment	4,998	2,000	8,000	6,000	7,000	23,000
	2103			Plant, Machinery and Equipment	440	500	600	800	1,000	2,900
	2104			Buildings and Structures	142,681	160,000	350,000	380,000	260,000	1,150,000
		01		Head Office		100,000	300,000	325,000	200,000	925,000
		02		Regional Office		60,000	50,000	55,000	60,000	225,000
				<b>Capacity Building</b>	<b>3,433</b>	<b>3,500</b>	<b>5,000</b>	<b>5,500</b>	<b>6,500</b>	<b>20,500</b>
	2401			Staff Training	3,433	3,500	5,000	5,500	6,500	20,500
				<b>Total Expenditure</b>	<b>664,758</b>	<b>712,650</b>	<b>932,500</b>	<b>989,700</b>	<b>898,800</b>	<b>3,533,650</b>
				<b>Total Financing</b>	<b>664,758</b>	<b>712,650</b>	<b>932,500</b>	<b>989,700</b>	<b>898,800</b>	<b>3,533,650</b>
				<b>Domestic</b>	<b>664,758</b>	<b>712,650</b>	<b>932,500</b>	<b>989,700</b>	<b>898,800</b>	<b>3,533,650</b>
11	Domestic Funds				664,758	712,650	932,500	989,700	898,800	3,533,650



# Head 249 - Department of Treasury Operations

## Summary

Rs '000

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

# HEAD - 249 Department of Treasury Operations

## 01 - Operational Activities

### 01 - Treasury Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>955,278</b>	<b>3,971,885</b>	<b>1,002,775</b>	<b>1,055,675</b>	<b>1,158,525</b>	<b>7,188,860</b>
				<b>Personal Emoluments</b>	<b>37,289</b>	<b>39,900</b>	<b>41,980</b>	<b>43,350</b>	<b>44,800</b>	<b>170,030</b>
	1001			Salaries and Wages	24,249	24,500	26,000	27,300	28,700	106,500
	1002			Overtime and Holiday Payments	500	600	600	600	600	2,400
	1003			Other Allowances	12,540	14,800	15,380	15,450	15,500	61,130
				<b>Travelling Expenses</b>	<b>1,397</b>	<b>1,520</b>	<b>1,300</b>	<b>1,850</b>	<b>2,400</b>	<b>7,070</b>
	1101			Domestic	64	70	100	150	200	520
	1102			Foreign	1,333	1,450	1,200	1,700	2,200	6,550
				<b>Supplies</b>	<b>3,472</b>	<b>3,275</b>	<b>3,795</b>	<b>4,200</b>	<b>4,425</b>	<b>15,695</b>
	1201			Stationery and Office Requisites	1,634	1,100	1,700	1,800	1,900	6,500
	1202			Fuel	1,771	2,100	2,020	2,300	2,400	8,820
	1203			Diets and Uniforms	68	75	75	100	125	375
				<b>Maintenance Expenditure</b>	<b>1,525</b>	<b>1,300</b>	<b>2,200</b>	<b>2,500</b>	<b>2,800</b>	<b>8,800</b>
	1301			Vehicles	1,232	1,000	1,500	1,600	1,700	5,800
	1302			Plant and Machinery	272	200	400	450	500	1,550
	1303			Buildings and Structures	21	100	300	450	600	1,450
				<b>Services</b>	<b>2,350</b>	<b>2,215</b>	<b>2,450</b>	<b>2,625</b>	<b>2,800</b>	<b>10,090</b>
	1401			Transport	1,011	750	1,000	1,050	1,100	3,900
	1402			Postal and Communication	1,294	1,400	1,400	1,500	1,600	5,900
	1405			Other	45	65	50	75	100	290
				<b>Transfers</b>	<b>909,245</b>	<b>3,923,675</b>	<b>951,050</b>	<b>1,001,150</b>	<b>1,101,300</b>	<b>6,977,175</b>
	1503			Public Institutions	498,373	500,000	550,000	600,000	700,000	2,350,000
	01			Refund of Lottery Proceeds		500,000	550,000	600,000	700,000	2,350,000
	1504			Development Subsidies		3,022,775				3,022,775
	01			Kerosene Subsidy to CPC		3,022,775				3,022,775
	1505			Subscriptions and Contributions Fee	410,000	400,000	400,000	400,000	400,000	1,600,000
	01			Government Contribution to Public Servants' Insurance Fund		400,000	400,000	400,000	400,000	1,600,000
	1506			Property Loan Interest to Public Servants	872	900	1,050	1,150	1,300	4,400
				<b>Capital Expenditure</b>	<b>502,335</b>	<b>6,650</b>	<b>5,500</b>	<b>6,650</b>	<b>7,800</b>	<b>26,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,491</b>	<b>3,000</b>	<b>1,700</b>	<b>2,150</b>	<b>2,600</b>	<b>9,450</b>
	2001			Buildings and Structures	209	1,300	100	200	300	1,900
	2002			Plant, Machinery and Equipment	1,079	1,100	1,100	1,200	1,300	4,700
	01			Implementation of Treasury Single Accounts System		1,000	1,000	1,000	1,000	4,000
	02			Other		100	100	200	300	700
	2003			Vehicles	203	600	500	750	1,000	2,850
				<b>Acquisition of Capital Assets</b>	<b>271</b>	<b>3,000</b>	<b>2,800</b>	<b>3,000</b>	<b>3,200</b>	<b>12,000</b>
	2102			Furniture and Office Equipment	271	3,000	2,800	3,000	3,200	12,000
				<b>Acquisition of Financial Assets</b>	<b>500,000</b>					
	2302			On - Lending	500,000					
				<b>Capacity Building</b>	<b>572</b>	<b>650</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,150</b>
	2401			Staff Training	572	650	1,000	1,500	2,000	5,150
				<b>Total Expenditure</b>	<b>1,457,613</b>	<b>3,978,535</b>	<b>1,008,275</b>	<b>1,062,325</b>	<b>1,166,325</b>	<b>7,215,460</b>
				<b>Total Financing</b>	<b>1,457,613</b>	<b>3,978,535</b>	<b>1,008,275</b>	<b>1,062,325</b>	<b>1,166,325</b>	<b>7,215,460</b>
				<b>Domestic</b>	<b>1,457,613</b>	<b>3,978,535</b>	<b>1,008,275</b>	<b>1,062,325</b>	<b>1,166,325</b>	<b>7,215,460</b>
11	Domestic Funds				1,457,613	3,978,535	1,008,275	1,062,325	1,166,325	7,215,460



# HEAD - 249 Department of Treasury Operations

## 01 - Operational Activities

### 02 - Provision Under Appropriation Law

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016	2017	2014 - 2017 Total
								Projections		
				Recurrent Expenditure	17,760,329	20,350,296	19,000,000	20,400,000	21,700,000	81,450,296
	1405			Services	5,074,530	4,350,296	4,500,000	5,600,000	6,700,000	21,150,296
		01		Other	5,074,530	4,350,296	4,500,000	5,600,000	6,700,000	21,150,296
				Loan Floatation Expenses		4,350,296	4,500,000	5,600,000	6,700,000	21,150,296
	1601			Interest Payments	12,685,800	16,000,000	14,500,000	14,800,000	15,000,000	60,300,000
		01		Domestic Debt	12,685,800	16,000,000	14,500,000	14,800,000	15,000,000	60,300,000
				Interest Payments		16,000,000	14,500,000	14,800,000	15,000,000	60,300,000
				Public Debt Amortisation	19,202,792	37,262,000	38,166,400	400,000	400,000	76,228,400
	3001			Public Debt Repayments	19,202,792	37,262,000	38,166,400	400,000	400,000	76,228,400
		01		Domestic	19,202,792	37,262,000	38,166,400	400,000	400,000	76,228,400
		01		Discharging of Treasury Guarantees		400,000	400,000	400,000	400,000	1,600,000
		02		Deferred Payments		36,862,000	37,766,400			74,628,400
				Total Expenditure	36,963,122	57,612,296	57,166,400	20,800,000	22,100,000	157,678,696
Total Financing					36,963,122	57,612,296	57,166,400	20,800,000	22,100,000	157,678,696
	Domestic				36,963,122	57,612,296	57,166,400	20,800,000	22,100,000	157,678,696
11	Domestic Funds				36,963,122	57,612,296	57,166,400	20,800,000	22,100,000	157,678,696

# HEAD - 249 Department of Treasury Operations

## 01 - Operational Activities

### 03 - Provision Under Special Law

Rs '000

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

**HEAD - 249 Department of Treasury Operations**

**02 - Development Activities**

**04 - Lending on SME's and Micro Credit**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Capital Expenditure</b>	<b>146,794</b>	<b>3,149,000</b>	<b>5,429,300</b>	<b>6,773,000</b>	<b>908,000</b>	<b>16,259,300</b>
2				<b>Poverty Alleviation Micro Finance Project (Implemented through Central Bank ) (GOSL/JBIC)</b>	<b>146,794</b>	<b>649,000</b>	<b>186,200</b>			<b>835,200</b>
	2302			On - Lending	146,794	649,000	186,200			835,200
		12			107,925	576,000	145,000			721,000
		17			38,869	73,000	41,200			114,200
3				<b>Poverty Alleviation Micro Finance Project (Revolving Fund)</b>			<b>43,100</b>	<b>73,000</b>	<b>73,000</b>	<b>189,100</b>
	2302			On - Lending			43,100	73,000	73,000	189,100
		17					43,100	73,000	73,000	189,100
33				<b>EIB Credit Line (SME/Green Energy)</b>		<b>2,500,000</b>	<b>5,200,000</b>	<b>6,700,000</b>	<b>835,000</b>	<b>15,235,000</b>
	2302	12		On - Lending		2,500,000	5,200,000	6,700,000	835,000	15,235,000
				<b>Total Expenditure</b>	<b>146,794</b>	<b>3,149,000</b>	<b>5,429,300</b>	<b>6,773,000</b>	<b>908,000</b>	<b>16,259,300</b>
<b>Total Financing</b>					<b>146,794</b>	<b>3,149,000</b>	<b>5,429,300</b>	<b>6,773,000</b>	<b>908,000</b>	<b>16,259,300</b>
				<b>Domestic</b>	<b>38,869</b>	<b>73,000</b>	<b>84,300</b>	<b>73,000</b>	<b>73,000</b>	<b>303,300</b>
17	Foreign Finance			Associated Costs	38,869	73,000	84,300	73,000	73,000	303,300
				<b>Foreign</b>	<b>107,925</b>	<b>3,076,000</b>	<b>5,345,000</b>	<b>6,700,000</b>	<b>835,000</b>	<b>15,956,000</b>
12	Foreign Loans				107,925	3,076,000	5,345,000	6,700,000	835,000	15,956,000

# Head 250 - Department of State Accounts

## Summary

Rs '000

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

# HEAD - 250 Department of State Accounts

## 01 - Operational Activities

### 01 - Management and Improvement of State Accounts

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>31,313</b>	<b>29,700</b>	<b>32,150</b>	<b>33,600</b>	<b>34,650</b>	<b>130,100</b>
				<b>Personal Emoluments</b>	<b>24,409</b>	<b>22,650</b>	<b>23,800</b>	<b>24,550</b>	<b>24,950</b>	<b>95,950</b>
	1001			Salaries and Wages	15,792	13,500	14,000	14,700	15,000	57,200
	1002			Overtime and Holiday Payments	423	650	650	650	650	2,600
	1003			Other Allowances	8,195	8,500	9,150	9,200	9,300	36,150
				<b>Travelling Expenses</b>	<b>804</b>	<b>800</b>	<b>1,000</b>	<b>1,075</b>	<b>1,150</b>	<b>4,025</b>
	1101			Domestic	54	50	100	125	150	425
	1102			Foreign	750	750	900	950	1,000	3,600
				<b>Supplies</b>	<b>1,989</b>	<b>2,300</b>	<b>2,550</b>	<b>2,775</b>	<b>2,950</b>	<b>10,575</b>
	1201			Stationery and Office Requisites	806	700	800	850	900	3,250
	1202			Fuel	1,077	1,500	1,650	1,800	1,900	6,850
	1203			Diets and Uniforms	106	100	100	125	150	475
				<b>Maintenance Expenditure</b>	<b>2,105</b>	<b>2,000</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>10,100</b>
	1301			Vehicles	622	1,000	1,300	1,400	1,500	5,200
	1302			Plant and Machinery	1,483	1,000	1,200	1,300	1,400	4,900
	1303			Buildings and Structures						
				<b>Services</b>	<b>993</b>	<b>1,200</b>	<b>1,350</b>	<b>1,450</b>	<b>1,550</b>	<b>5,550</b>
	1402			Postal and Communication	923	1,000	1,100	1,150	1,200	4,450
	1405			Other	70	200	250	300	350	1,100
				<b>Transfers</b>	<b>1,013</b>	<b>750</b>	<b>950</b>	<b>1,050</b>	<b>1,150</b>	<b>3,900</b>
	1505			Subscriptions and Contributions Fee	199	250	250	250	250	1,000
	1506			Property Loan Interest to Public Servants	814	500	700	800	900	2,900
				<b>Capital Expenditure</b>	<b>12,268</b>	<b>3,100</b>	<b>3,200</b>	<b>4,050</b>	<b>4,900</b>	<b>15,250</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,222</b>	<b>600</b>	<b>400</b>	<b>650</b>	<b>900</b>	<b>2,550</b>
	2001			Buildings and Structures	9,584					
	2002			Plant, Machinery and Equipment	99	100	100	150	200	550
	2003			Vehicles	539	500	300	500	700	2,000
				<b>Acquisition of Capital Assets</b>	<b>1,125</b>	<b>600</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,300</b>
	2102			Furniture and Office Equipment	1,125	600	800	900	1,000	3,300
				<b>Capacity Building</b>	<b>921</b>	<b>1,900</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>9,400</b>
	2401			Staff Training	921	1,900	2,000	2,500	3,000	9,400
				<b>Total Expenditure</b>	<b>43,581</b>	<b>32,800</b>	<b>35,350</b>	<b>37,650</b>	<b>39,550</b>	<b>145,350</b>
				<b>Total Financing</b>	<b>43,581</b>	<b>32,800</b>	<b>35,350</b>	<b>37,650</b>	<b>39,550</b>	<b>145,350</b>
				<b>Domestic</b>	<b>43,581</b>	<b>32,800</b>	<b>35,350</b>	<b>37,650</b>	<b>39,550</b>	<b>145,350</b>
11	Domestic Funds				43,581	32,800	35,350	37,650	39,550	145,350

# Head 251 - Department of Valuation

## Summary

Rs '000

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



# HEAD - 251 Department of Valuation

## 01 - Operational Activities

### 01 - Valuation Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>259,349</b>	<b>300,850</b>	<b>306,800</b>	<b>318,950</b>	<b>331,550</b>	<b>1,258,150</b>
				<b>Personal Emoluments</b>	<b>198,312</b>	<b>229,000</b>	<b>232,000</b>	<b>239,700</b>	<b>248,100</b>	<b>948,800</b>
	1001			Salaries and Wages	127,104	141,000	142,650	149,800	157,300	590,750
	1002			Overtime and Holiday Payments	3,349	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	67,860	85,000	86,350	86,900	87,800	346,050
				<b>Travelling Expenses</b>	<b>18,466</b>	<b>21,000</b>	<b>22,000</b>	<b>23,200</b>	<b>24,400</b>	<b>90,600</b>
	1101			Domestic	17,005	18,000	19,000	20,000	21,000	78,000
	1102			Foreign	1,461	3,000	3,000	3,200	3,400	12,600
				<b>Supplies</b>	<b>6,010</b>	<b>7,250</b>	<b>9,000</b>	<b>9,850</b>	<b>10,350</b>	<b>36,450</b>
	1201			Stationery and Office Requisites	2,469	3,500	4,500	4,750	5,000	17,750
	1202			Fuel	3,243	3,200	3,950	4,500	4,700	16,350
	1203			Diets and Uniforms	298	550	550	600	650	2,350
				<b>Maintenance Expenditure</b>	<b>3,867</b>	<b>7,200</b>	<b>7,500</b>	<b>7,900</b>	<b>8,300</b>	<b>30,900</b>
	1301			Vehicles	2,455	4,000	4,000	4,200	4,400	16,600
	1302			Plant and Machinery	1,049	1,200	1,500	1,600	1,700	6,000
	1303			Buildings and Structures	363	2,000	2,000	2,100	2,200	8,300
				<b>Services</b>	<b>26,776</b>	<b>29,200</b>	<b>28,800</b>	<b>30,050</b>	<b>31,300</b>	<b>119,350</b>
	1401			Transport	1,277	2,600	2,800	2,950	3,100	11,450
	1402			Postal and Communication	3,671	4,000	4,200	4,400	4,600	17,200
	1403			Electricity & Water	7,288	7,500	8,300	8,700	9,100	33,600
	1404			Rents and Local Taxes	7,486	7,600	8,000	8,300	8,600	32,500
	1405			Other	7,053	7,500	5,500	5,700	5,900	24,600
	01			Compensation Tribunal, appointed in terms of Act No.43 of 2011		3,000	3,000	3,000	3,000	12,000
	02			Other		4,500	2,500	2,700	2,900	12,600
				<b>Transfers</b>	<b>5,917</b>	<b>7,200</b>	<b>7,500</b>	<b>8,250</b>	<b>9,100</b>	<b>32,050</b>
	1506			Property Loan Interest to Public Servants	5,917	7,200	7,500	8,250	9,100	32,050
				<b>Capital Expenditure</b>	<b>2,035,559</b>	<b>740,500</b>	<b>38,200</b>	<b>44,150</b>	<b>50,100</b>	<b>872,950</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,657</b>	<b>9,500</b>	<b>12,200</b>	<b>13,150</b>	<b>14,100</b>	<b>48,950</b>
	2001			Buildings and Structures	1,224	8,000	10,000	10,500	11,000	39,500
	2002			Plant, Machinery and Equipment		1,000	1,700	1,950	2,200	6,850
	2003			Vehicles	433	500	500	700	900	2,600
				<b>Acquisition of Capital Assets</b>	<b>6,447</b>	<b>7,000</b>	<b>4,000</b>	<b>6,000</b>	<b>8,000</b>	<b>25,000</b>
	2102			Furniture and Office Equipment	5,972	5,000	2,000	3,000	4,000	14,000
	2103			Plant, Machinery and Equipment	475	2,000	2,000	3,000	4,000	11,000
				<b>Capacity Building</b>	<b>8,046</b>	<b>12,000</b>	<b>12,000</b>	<b>14,000</b>	<b>16,000</b>	<b>54,000</b>
	2401			Staff Training	8,046	12,000	12,000	14,000	16,000	54,000
1				<b>Assessment of Government Properties</b>	<b>9,980</b>	<b>12,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>45,000</b>
	2502			Investments	9,980	12,000	10,000	11,000	12,000	45,000
2				<b>Compensation for the Government Vested underperforming Enterprises and Assets</b>	<b>2,009,428</b>	<b>700,000</b>				<b>700,000</b>
	2501			Restructuring	2,009,428	700,000				700,000
				<b>Total Expenditure</b>	<b>2,294,908</b>	<b>1,041,350</b>	<b>345,000</b>	<b>363,100</b>	<b>381,650</b>	<b>2,131,100</b>
				<b>Total Financing</b>	<b>2,294,908</b>	<b>1,041,350</b>	<b>345,000</b>	<b>363,100</b>	<b>381,650</b>	<b>2,131,100</b>
				<b>Domestic</b>	<b>2,294,908</b>	<b>1,041,350</b>	<b>345,000</b>	<b>363,100</b>	<b>381,650</b>	<b>2,131,100</b>
11	Domestic Funds				2,294,908	1,041,350	345,000	363,100	381,650	2,131,100

# Head 280 - Department of Project Management and Monitoring

## Summary

Rs '000

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

# HEAD - 280 Department of Project Management and Monitoring

## 02 - Development Activities

### 01 - Project Management & Monitoring

Rs '000

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

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

# Head 296 - Department of Import and Export Control

## Summary

Rs '000

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

# HEAD - 296 Department of Import and Export Control

## 01 - Operational Activities

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

Rs '000

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



# Head 323 - Department of Legal Affairs

## Summary

Rs '000

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

# HEAD - 323 Department of Legal Affairs

## 01 - Operational Activities

### 01 - Legal Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>12,847</b>	<b>17,380</b>	<b>19,400</b>	<b>20,850</b>	<b>22,350</b>	<b>79,980</b>
				<b>Personal Emoluments</b>	<b>9,738</b>	<b>12,610</b>	<b>13,375</b>	<b>14,050</b>	<b>14,800</b>	<b>54,835</b>
	1001			Salaries and Wages	8,103	10,400	11,000	11,550	12,150	45,100
	1002			Overtime and Holiday Payments	212	360	250	250	250	1,110
	1003			Other Allowances	1,423	1,850	2,125	2,250	2,400	8,625
				<b>Travelling Expenses</b>	<b>131</b>	<b>900</b>	<b>1,150</b>	<b>1,275</b>	<b>1,400</b>	<b>4,725</b>
	1101			Domestic	79	100	150	175	200	625
	1102			Foreign	52	800	1,000	1,100	1,200	4,100
				<b>Supplies</b>	<b>1,659</b>	<b>2,270</b>	<b>2,475</b>	<b>2,825</b>	<b>3,100</b>	<b>10,670</b>
	1201			Stationery and Office Requisites	1,195	1,000	1,050	1,150	1,300	4,500
	1202			Fuel	454	1,250	1,375	1,600	1,700	5,925
	1203			Diets and Uniforms	10	20	50	75	100	245
				<b>Maintenance Expenditure</b>	<b>746</b>	<b>750</b>	<b>1,250</b>	<b>1,400</b>	<b>1,600</b>	<b>5,000</b>
	1301			Vehicles	101	550	1,000	1,100	1,200	3,850
	1302			Plant and Machinery	645	200	250	300	400	1,150
				<b>Services</b>	<b>456</b>	<b>650</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>3,650</b>
	1402			Postal and Communication	232	250	300	350	400	1,300
	1405			Other	224	400	600	650	700	2,350
				<b>Transfers</b>	<b>117</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>1,100</b>
	1506			Property Loan Interest to Public Servants	117	200	250	300	350	1,100
				<b>Capital Expenditure</b>	<b>358</b>	<b>650</b>	<b>700</b>	<b>1,050</b>	<b>1,550</b>	<b>3,950</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>		<b>250</b>	<b>250</b>	<b>300</b>	<b>400</b>	<b>1,200</b>
	2003			Vehicles		250	250	300	400	1,200
				<b>Acquisition of Capital Assets</b>	<b>358</b>	<b>200</b>	<b>200</b>	<b>350</b>	<b>450</b>	<b>1,200</b>
	2102			Furniture and Office Equipment	358	200	200	350	450	1,200
				<b>Capacity Building</b>		<b>200</b>	<b>250</b>	<b>400</b>	<b>700</b>	<b>1,550</b>
	2401			Staff Training		200	250	400	700	1,550
				<b>Total Expenditure</b>	<b>13,205</b>	<b>18,030</b>	<b>20,100</b>	<b>21,900</b>	<b>23,900</b>	<b>83,930</b>
				<b>Total Financing</b>	<b>13,205</b>	<b>18,030</b>	<b>20,100</b>	<b>21,900</b>	<b>23,900</b>	<b>83,930</b>
				<b>Domestic</b>	<b>13,205</b>	<b>18,030</b>	<b>20,100</b>	<b>21,900</b>	<b>23,900</b>	<b>83,930</b>
11	Domestic Funds				13,205	18,030	20,100	21,900	23,900	83,930

# Head 324 - Department of Management Audit

## Summary

Rs '000

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

# HEAD - 324 Department of Management Audit

## 01 - Operational Activities

### 01 - Administration of Management Audit

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>22,076</b>	<b>26,300</b>	<b>27,090</b>	<b>29,125</b>	<b>31,025</b>	<b>113,540</b>
				<b>Personal Emoluments</b>	<b>14,718</b>	<b>17,500</b>	<b>18,200</b>	<b>18,850</b>	<b>19,550</b>	<b>74,100</b>
	1001			Salaries and Wages	9,682	11,000	11,500	12,100	12,700	47,300
	1002			Overtime and Holiday Payments	391	700	450	450	450	2,050
	1003			Other Allowances	4,645	5,800	6,250	6,300	6,400	24,750
				<b>Travelling Expenses</b>	<b>1,287</b>	<b>900</b>	<b>900</b>	<b>1,125</b>	<b>1,350</b>	<b>4,275</b>
	1101			Domestic	59	100	100	125	150	475
	1102			Foreign	1,228	800	800	1,000	1,200	3,800
				<b>Supplies</b>	<b>2,420</b>	<b>3,440</b>	<b>3,190</b>	<b>3,700</b>	<b>3,975</b>	<b>14,305</b>
	1201			Stationery and Office Requisites	380	400	400	450	500	1,750
	1202			Fuel	1,999	3,000	2,750	3,200	3,400	12,350
	1203			Diets and Uniforms	41	40	40	50	75	205
				<b>Maintenance Expenditure</b>	<b>969</b>	<b>1,260</b>	<b>1,250</b>	<b>1,400</b>	<b>1,550</b>	<b>5,460</b>
	1301			Vehicles	765	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	204	260	250	300	350	1,160
				<b>Services</b>	<b>2,123</b>	<b>2,700</b>	<b>2,800</b>	<b>3,200</b>	<b>3,600</b>	<b>12,300</b>
	1401			Transport	1,387	1,800	1,800	1,900	2,000	7,500
	1402			Postal and Communication	535	600	800	1,000	1,200	3,600
	1405			Other	201	300	200	300	400	1,200
				<b>Transfers</b>	<b>536</b>	<b>500</b>	<b>750</b>	<b>850</b>	<b>1,000</b>	<b>3,100</b>
	1505			Subscriptions and Contributions						
	1506			Fee						
				Property Loan Interest to Public	536	500	750	850	1,000	3,100
				Servants						
				<b>Other Recurrent Expenditure</b>	<b>23</b>					
	1701			Losses and Write off	23					
				<b>Capital Expenditure</b>	<b>1,326</b>	<b>1,600</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>7,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>189</b>	<b>400</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>1,300</b>
	2002			Plant, Machinery and Equipment	189	200	200	300	400	1,100
	2003			Vehicles		200				200
				<b>Acquisition of Capital Assets</b>	<b>735</b>	<b>700</b>	<b>800</b>	<b>1,000</b>	<b>1,200</b>	<b>3,700</b>
	2102			Furniture and Office Equipment	158	200	200	300	400	1,100
	2103			Plant, Machinery and Equipment	576	500	600	700	800	2,600
				<b>Capacity Building</b>	<b>402</b>	<b>500</b>	<b>500</b>	<b>700</b>	<b>900</b>	<b>2,600</b>
	2401			Staff Training	402	500	500	700	900	2,600
				<b>Total Expenditure</b>	<b>23,402</b>	<b>27,900</b>	<b>28,590</b>	<b>31,125</b>	<b>33,525</b>	<b>121,140</b>
				<b>Total Financing</b>	<b>23,402</b>	<b>27,900</b>	<b>28,590</b>	<b>31,125</b>	<b>33,525</b>	<b>121,140</b>
				<b>Domestic</b>	<b>23,402</b>	<b>27,900</b>	<b>28,590</b>	<b>31,125</b>	<b>33,525</b>	<b>121,140</b>
11	Domestic Funds				23,402	27,900	28,590	31,125	33,525	121,140

# Head 329 - Department of Information Technology Management

## Summary

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

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

**HEAD - 329 Department of Information Technology Management**

**01 - Operational Activities**

**01 - Administration of Information Technology Management**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>		<b>55,280</b>	<b>45,330</b>	<b>47,950</b>	<b>50,575</b>	<b>199,135</b>
				<b>Personal Emoluments</b>		<b>12,050</b>	<b>12,080</b>	<b>12,550</b>	<b>13,050</b>	<b>49,730</b>
	1001			Salaries and Wages		7,800	7,800	8,200	8,600	32,400
	1002			Overtime and Holiday Payments		400	200	200	200	1,000
	1003			Other Allowances		3,850	4,080	4,150	4,250	16,330
				<b>Travelling Expenses</b>		<b>300</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>1,500</b>
	1101			Domestic		100	100	150	200	550
	1102			Foreign		200	200	250	300	950
				<b>Supplies</b>		<b>1,332</b>	<b>1,550</b>	<b>1,800</b>	<b>1,975</b>	<b>6,657</b>
	1201			Stationery and Office Requisites		500	600	650	700	2,450
	1202			Fuel		800	920	1,100	1,200	4,020
	1203			Diets and Uniforms		32	30	50	75	187
				<b>Maintenance Expenditure</b>		<b>798</b>	<b>650</b>	<b>800</b>	<b>950</b>	<b>3,198</b>
	1301			Vehicles		428	300	350	400	1,478
	1302			Plant and Machinery		220	250	300	350	1,120
	1303			Buildings and Structures		150	100	150	200	600
				<b>Services</b>		<b>40,500</b>	<b>30,450</b>	<b>32,050</b>	<b>33,700</b>	<b>136,700</b>
	1402			Postal and Communication		300	200	250	300	1,050
	1405			Other		40,200	30,250	31,800	33,400	135,650
	01			Advertisement / Media		40,000	30,000	31,500	33,000	134,500
	02			Other		200	250	300	400	1,150
				<b>Transfers</b>		<b>300</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>1,350</b>
	1506			Property Loan Interest to Public Servants		300	300	350	400	1,350
				<b>Capital Expenditure</b>		<b>5,800</b>	<b>1,800</b>	<b>2,600</b>	<b>3,450</b>	<b>13,650</b>
				<b>Acquisition of Capital Assets</b>		<b>5,300</b>	<b>1,300</b>	<b>1,900</b>	<b>2,500</b>	<b>11,000</b>
	2102			Furniture and Office Equipment		300	300	400	500	1,500
	2103			Plant, Machinery and Equipment		5,000	1,000	1,500	2,000	9,500
				<b>Capacity Building</b>		<b>500</b>	<b>500</b>	<b>700</b>	<b>950</b>	<b>2,650</b>
	2401			Staff Training		500	500	700	950	2,650
				<b>Total Expenditure</b>		<b>61,080</b>	<b>47,130</b>	<b>50,550</b>	<b>54,025</b>	<b>212,785</b>
				<b>Total Financing</b>		<b>61,080</b>	<b>47,130</b>	<b>50,550</b>	<b>54,025</b>	<b>212,785</b>
				<b>Domestic</b>		<b>61,080</b>	<b>47,130</b>	<b>50,550</b>	<b>54,025</b>	<b>212,785</b>
11	Domestic Funds					61,080	47,130	50,550	54,025	212,785

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



# Ministry of Defence



**ESTIMATES 2015**  
**Ministry of Defence**

**Key Functions**

**National Security**

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

**Civil Security**

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

**Departments**

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

**Statutory Boards / Institutions**

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

# Ministry of Defence

## Summary

Rs '000

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

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

**Ministry of Defence**  
**Programme Summary**

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



# Head 103 - Minister of Defence

## Summary

Rs '000

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

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

**HEAD - 103 Minister of Defence**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>4,858</b>	<b>9,180</b>	<b>11,160</b>	<b>12,440</b>	<b>13,540</b>	<b>46,320</b>
				<b>Personal Emoluments</b>	<b>1,905</b>	<b>2,400</b>	<b>2,700</b>	<b>2,850</b>	<b>3,000</b>	<b>10,950</b>
	1001			Salaries and Wages	1,215	1,250	1,300	1,350	1,400	5,300
	1002			Overtime and Holiday Payments		400	400	400	400	1,600
	1003			Other Allowances	690	750	1,000	1,100	1,200	4,050
				<b>Travelling Expenses</b>		<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
	1101			Domestic		200	200	250	300	950
	1102			Foreign		300	300	350	400	1,350
				<b>Supplies</b>	<b>1,697</b>	<b>3,100</b>	<b>2,850</b>	<b>3,210</b>	<b>3,370</b>	<b>12,530</b>
	1201			Stationery and Office Requisites		500	500	550	600	2,150
	1202			Fuel	1,697	2,500	2,300	2,600	2,700	10,100
	1203			Diets and Uniforms		50	50	60	70	230
	1205			Other		50				50
				<b>Maintenance Expenditure</b>	<b>720</b>	<b>730</b>	<b>1,530</b>	<b>1,900</b>	<b>2,270</b>	<b>6,430</b>
	1301			Vehicles	292	200	1,000	1,300	1,600	4,100
	1302			Plant and Machinery	295	300	300	350	400	1,350
	1303			Buildings and Structures	133	230	230	250	270	980
				<b>Services</b>	<b>536</b>	<b>2,370</b>	<b>3,500</b>	<b>3,780</b>	<b>4,100</b>	<b>13,750</b>
	1401			Transport		400	400	450	500	1,750
	1402			Postal and Communication	536	300	1,300	1,400	1,500	4,500
	1403			Electricity & Water		1,370	1,500	1,600	1,700	6,170
	1405			Other		300	300	330	400	1,330
				<b>Transfers</b>		<b>80</b>	<b>80</b>	<b>100</b>	<b>100</b>	<b>360</b>
	1506			Property Loan Interest to Public Servants		80	80	100	100	360
				<b>Capital Expenditure</b>		<b>1,000</b>	<b>1,000</b>	<b>1,010</b>	<b>1,120</b>	<b>4,130</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>		<b>700</b>	<b>700</b>	<b>700</b>	<b>800</b>	<b>2,900</b>
	2001			Buildings and Structures		100	100	100	100	400
	2002			Plant, Machinery and Equipment		100	100	100	100	400
	2003			Vehicles		500	500	500	600	2,100
				<b>Acquisition of Capital Assets</b>		<b>300</b>	<b>300</b>	<b>310</b>	<b>320</b>	<b>1,230</b>
	2102			Furniture and Office Equipment		150	150	160	170	630
	2103			Plant, Machinery and Equipment		150	150	150	150	600
				<b>Total Expenditure</b>	<b>4,858</b>	<b>10,180</b>	<b>12,160</b>	<b>13,450</b>	<b>14,660</b>	<b>50,450</b>
<b>Total Financing</b>					<b>4,858</b>	<b>10,180</b>	<b>12,160</b>	<b>13,450</b>	<b>14,660</b>	<b>50,450</b>
<b>Domestic</b>					<b>4,858</b>	<b>10,180</b>	<b>12,160</b>	<b>13,450</b>	<b>14,660</b>	<b>50,450</b>
11	Domestic Funds				4,858	10,180	12,160	13,450	14,660	50,450

**HEAD - 103 Minister of Defence \***

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>2,385,417</b>	<b>2,923,800</b>	<b>2,558,361</b>	<b>3,359,185</b>	<b>4,068,660</b>	<b>12,910,006</b>
				<b>Personal Emoluments</b>	<b>232,454</b>	<b>217,800</b>	<b>178,303</b>	<b>180,660</b>	<b>186,810</b>	<b>763,573</b>
	1001			Salaries and Wages	121,474	115,800	92,833	93,350	95,000	396,983
	1002			Overtime and Holiday Payments	10,699	9,500	7,813	7,810	7,810	32,933
	1003			Other Allowances	100,281	92,500	77,657	79,500	84,000	333,657
				<b>Travelling Expenses</b>	<b>27,679</b>	<b>26,250</b>	<b>23,309</b>	<b>23,450</b>	<b>23,700</b>	<b>96,709</b>
	1101			Domestic	4,718	4,250	2,959	2,950	3,000	13,159
	1102			Foreign	22,961	22,000	20,350	20,500	20,700	83,550
				<b>Supplies</b>	<b>69,799</b>	<b>92,820</b>	<b>81,680</b>	<b>85,100</b>	<b>86,100</b>	<b>345,700</b>
	1201			Stationery and Office Requisites	27,384	38,720	34,675	34,900	35,300	143,595
	1202			Fuel	28,465	36,400	30,250	33,400	33,800	133,850
	1203			Diets and Uniforms	1,509	2,400	2,225	2,250	2,250	9,125
	1204			Medical Supplies	9	20				20
	1205			Other	12,432	15,280	14,530	14,550	14,750	59,110
				<b>Maintenance Expenditure</b>	<b>31,663</b>	<b>31,830</b>	<b>29,245</b>	<b>29,900</b>	<b>30,700</b>	<b>121,675</b>
	1301			Vehicles	22,304	20,650	19,845	20,150	20,600	81,245
	1302			Plant and Machinery	3,928	4,030	3,900	4,150	4,400	16,480
	1303			Buildings and Structures	5,431	7,150	5,500	5,600	5,700	23,950
				<b>Services</b>	<b>206,345</b>	<b>256,000</b>	<b>232,874</b>	<b>236,050</b>	<b>237,250</b>	<b>962,174</b>
	1401			Transport	11,116	1,600	250	300	350	2,500
	1402			Postal and Communication	28,072	26,800	24,950	25,100	25,250	102,100
	1403			Electricity & Water	45,716	39,800	40,400	41,350	42,300	163,850
	1404			Rents and Local Taxes	65,163	121,500	98,024	100,000	100,000	419,524
	1405			Other	56,278	66,300	69,250	69,300	69,350	274,200
				<b>Transfers</b>	<b>460,457</b>	<b>54,100</b>	<b>3,950</b>	<b>4,025</b>	<b>4,100</b>	<b>66,175</b>
	1501			Welfare Programmes	458,188	50,000				50,000
	1503			Public Institutions	500	500	500	500	500	2,000
	1505			Subscriptions and Contributions Fee	80	1,500	1,500	1,500	1,500	6,000
	1506			Property Loan Interest to Public Servants	1,689	2,100	1,950	2,025	2,100	8,175
				<b>Other Recurrent Expenditure</b>	<b>6,662</b>					
	1701			Losses and Write off	6,662					
1				<b>Ranaviru Mapiya Rakawarana Allowance</b>	<b>1,350,357</b>	<b>2,245,000</b>	<b>2,009,000</b>	<b>2,800,000</b>	<b>3,500,000</b>	<b>10,554,000</b>
	1501			Welfare Programmes	1,350,357	2,245,000	2,009,000	2,800,000	3,500,000	10,554,000
				<b>Capital Expenditure</b>	<b>4,921,803</b>	<b>3,273,480</b>	<b>9,688,960</b>	<b>8,509,830</b>	<b>9,453,030</b>	<b>30,925,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>24,476</b>	<b>20,100</b>	<b>13,650</b>	<b>15,100</b>	<b>16,900</b>	<b>65,750</b>
	2001			Buildings and Structures	14,245	7,380	2,000	2,500	2,700	14,580
	2002			Plant, Machinery and Equipment	1,133	3,320	2,750	2,750	3,400	12,220
	2003			Vehicles	9,098	9,400	8,900	9,850	10,800	38,950
				<b>Acquisition of Capital Assets</b>	<b>27,806</b>	<b>11,350</b>	<b>8,650</b>	<b>11,900</b>	<b>14,200</b>	<b>46,100</b>
	2101			Vehicles	10,212					
	2102			Furniture and Office Equipment	9,019	5,600	2,450	3,950	5,000	17,000
	2103			Plant, Machinery and Equipment	8,080	3,750	3,700	5,200	6,200	18,850
	2104			Buildings and Structures	495	2,000	2,500	2,750	3,000	10,250
				<b>Capacity Building</b>	<b>1,171</b>	<b>2,030</b>	<b>1,730</b>	<b>1,830</b>	<b>1,930</b>	<b>7,520</b>
	2401			Staff Training	1,171	2,030	1,730	1,830	1,930	7,520

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

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

**HEAD - 103 Minister of Defence**

**01 - Operational Activities**

**03 - State Intelligence Service**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>818,389</b>	<b>914,958</b>	<b>949,540</b>	<b>1,009,480</b>	<b>1,072,170</b>	<b>3,946,148</b>
				<b>Personal Emoluments</b>	<b>545,628</b>	<b>592,030</b>	<b>616,660</b>	<b>655,530</b>	<b>695,600</b>	<b>2,559,820</b>
	1001			Salaries and Wages	332,261	332,500	342,000	355,000	365,000	1,394,500
	1002			Overtime and Holiday Payments	478	530	530	530	600	2,190
	1003			Other Allowances	212,888	259,000	274,130	300,000	330,000	1,163,130
				<b>Travelling Expenses</b>	<b>129,096</b>	<b>146,000</b>	<b>146,000</b>	<b>148,400</b>	<b>150,800</b>	<b>591,200</b>
	1101			Domestic	126,191	140,000	140,000	142,000	144,000	566,000
	1102			Foreign	2,906	6,000	6,000	6,400	6,800	25,200
				<b>Supplies</b>	<b>45,366</b>	<b>52,210</b>	<b>50,480</b>	<b>57,750</b>	<b>63,270</b>	<b>223,710</b>
	1201			Stationery and Office Requisites	11,018	12,000	13,600	15,000	18,000	58,600
	1202			Fuel	34,181	40,000	36,670	42,500	45,000	164,170
	1203			Diets and Uniforms	167	210	210	250	270	940
				<b>Maintenance Expenditure</b>	<b>19,359</b>	<b>30,500</b>	<b>33,500</b>	<b>37,000</b>	<b>42,000</b>	<b>143,000</b>
	1301			Vehicles	11,912	12,000	15,000	17,000	20,000	64,000
	1302			Plant and Machinery	5,196	10,000	10,000	11,000	12,000	43,000
	1303			Buildings and Structures	2,251	8,500	8,500	9,000	10,000	36,000
				<b>Services</b>	<b>73,053</b>	<b>87,418</b>	<b>95,300</b>	<b>103,000</b>	<b>112,000</b>	<b>397,718</b>
	1401			Transport		100				100
	1402			Postal and Communication	18,550	20,200	20,200	25,000	30,000	95,400
	1403			Electricity & Water	22,919	28,000	30,000	32,000	34,000	124,000
	1404			Rents and Local Taxes	20,115	27,118	32,500	33,000	34,000	126,618
	1405			Other	11,468	12,000	12,600	13,000	14,000	51,600
				<b>Transfers</b>	<b>5,888</b>	<b>6,800</b>	<b>7,600</b>	<b>7,800</b>	<b>8,500</b>	<b>30,700</b>
	1506			Property Loan Interest to Public Servants	5,888	6,800	7,600	7,800	8,500	30,700
				<b>Capital Expenditure</b>	<b>17,292</b>	<b>115,500</b>	<b>327,200</b>	<b>21,900</b>	<b>22,600</b>	<b>487,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,731</b>	<b>9,500</b>	<b>12,600</b>	<b>12,800</b>	<b>14,900</b>	<b>49,800</b>
	2001			Buildings and Structures	2,235	4,000	4,000	4,100	5,000	17,100
	2002			Plant, Machinery and Equipment	1,470	1,000	3,600	3,700	3,900	12,200
	2003			Vehicles	3,026	4,500	5,000	5,000	6,000	20,500
				<b>Acquisition of Capital Assets</b>	<b>10,338</b>	<b>105,000</b>	<b>59,000</b>	<b>8,000</b>	<b>6,500</b>	<b>178,500</b>
	2101			Vehicles						
	2102			Furniture and Office Equipment	5,473	60,000	25,000	2,000	2,000	89,000
	2103			Plant, Machinery and Equipment	3,558	35,000	4,000	4,000	4,500	47,500
	2104			Buildings and Structures	1,307	10,000	30,000	2,000		42,000
				<b>Capacity Building</b>	<b>222</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
	2401			Staff Training	222	1,000	1,000	1,100	1,200	4,300
				<b>Other Capital Expenditure</b>			<b>254,600</b>			<b>254,600</b>
	2502			Investments			254,600			254,600
	01			System Automation Project			254,600			254,600
				<b>Total Expenditure</b>	<b>835,681</b>	<b>1,030,458</b>	<b>1,276,740</b>	<b>1,031,380</b>	<b>1,094,770</b>	<b>4,433,348</b>
				<b>Total Financing</b>	<b>835,681</b>	<b>1,030,458</b>	<b>1,276,740</b>	<b>1,031,380</b>	<b>1,094,770</b>	<b>4,433,348</b>
				<b>Domestic</b>	<b>835,681</b>	<b>1,030,458</b>	<b>1,276,740</b>	<b>1,031,380</b>	<b>1,094,770</b>	<b>4,433,348</b>
11	Domestic Funds				835,681	1,030,458	1,276,740	1,031,380	1,094,770	4,433,348



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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>208,521</b>	<b>279,213</b>	<b>289,380</b>	<b>305,670</b>	<b>324,550</b>	<b>1,198,813</b>
				<b>Personal Emoluments</b>	<b>79,953</b>	<b>86,000</b>	<b>88,030</b>	<b>91,250</b>	<b>96,300</b>	<b>361,580</b>
	1001			Salaries and Wages	31,159	35,800	35,500	37,000	40,000	148,300
	1002			Overtime and Holiday Payments	2,300	2,200	2,200	2,250	2,300	8,950
	1003			Other Allowances	46,494	48,000	50,330	52,000	54,000	204,330
				<b>Travelling Expenses</b>	<b>3,830</b>	<b>6,470</b>	<b>5,000</b>	<b>5,200</b>	<b>6,000</b>	<b>22,670</b>
	1101			Domestic	967	2,000	2,000	2,000	2,000	8,000
	1102			Foreign	2,862	4,470	3,000	3,200	4,000	14,670
				<b>Supplies</b>	<b>65,321</b>	<b>110,262</b>	<b>113,670</b>	<b>120,800</b>	<b>125,950</b>	<b>470,682</b>
	1201			Stationery and Office Requisites	4,819	5,250	5,250	6,000	6,550	23,050
	1202			Fuel	19,520	22,000	20,170	23,000	25,000	90,170
	1203			Diets and Uniforms	36,692	75,000	82,000	85,000	87,000	329,000
	1204			Medical Supplies		800	1,000	1,200	1,400	4,400
	1205			Other	4,290	7,212	5,250	5,600	6,000	24,062
				<b>Maintenance Expenditure</b>	<b>9,303</b>	<b>7,431</b>	<b>13,600</b>	<b>15,800</b>	<b>18,500</b>	<b>55,331</b>
	1301			Vehicles	8,498	5,642	10,500	11,500	13,000	40,642
	1302			Plant and Machinery	509	500	600	800	1,000	2,900
	1303			Buildings and Structures	296	1,289	2,500	3,500	4,500	11,789
				<b>Services</b>	<b>49,976</b>	<b>68,630</b>	<b>68,630</b>	<b>72,150</b>	<b>77,200</b>	<b>286,610</b>
	1401			Transport	29,547	40,000	40,000	41,500	43,500	165,000
	1402			Postal and Communication	1,524	3,500	3,500	4,000	4,500	15,500
	1403			Electricity & Water	11,739	17,000	17,000	18,000	20,000	72,000
	1404			Rents and Local Taxes	4	130	130	150	200	610
	1405			Other	7,162	8,000	8,000	8,500	9,000	33,500
				<b>Transfers</b>	<b>137</b>	<b>420</b>	<b>450</b>	<b>470</b>	<b>600</b>	<b>1,940</b>
	1506			Property Loan Interest to Public Servants	137	420	450	470	600	1,940
				<b>Capital Expenditure</b>	<b>5,528</b>	<b>32,524</b>	<b>28,300</b>	<b>12,000</b>	<b>14,000</b>	<b>86,824</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,325</b>	<b>19,578</b>	<b>6,200</b>	<b>6,400</b>	<b>8,000</b>	<b>40,178</b>
	2001			Buildings and Structures	922	15,378	2,000	2,000	3,000	22,378
	2002			Plant, Machinery and Equipment	119	850	850	900	1,000	3,600
	2003			Vehicles	1,284	3,350	3,350	3,500	4,000	14,200
				<b>Acquisition of Capital Assets</b>	<b>3,203</b>	<b>12,946</b>	<b>22,100</b>	<b>5,600</b>	<b>6,000</b>	<b>46,646</b>
	2102			Furniture and Office Equipment	1,795	10,646	3,000	2,000	2,000	17,646
	2103			Plant, Machinery and Equipment	1,176	1,000	2,600	2,600	3,000	9,200
	2104			Buildings and Structures	232	800	16,500	1,000	1,000	19,300
	2105			Land and Land Improvements		500				500
				<b>Total Expenditure</b>	<b>214,049</b>	<b>311,737</b>	<b>317,680</b>	<b>317,670</b>	<b>338,550</b>	<b>1,285,637</b>
<b>Total Financing</b>					<b>214,049</b>	<b>311,737</b>	<b>317,680</b>	<b>317,670</b>	<b>338,550</b>	<b>1,285,637</b>
<b>Domestic</b>					<b>214,049</b>	<b>311,737</b>	<b>317,680</b>	<b>317,670</b>	<b>338,550</b>	<b>1,285,637</b>
11	Domestic Funds				214,049	311,737	317,680	317,670	338,550	1,285,637

**HEAD - 103 Minister of Defence**

**01 - Operational Activities**

**05 - Centre for Research and Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>7,142</b>	<b>10,830</b>	<b>12,970</b>	<b>14,440</b>	<b>16,560</b>	<b>54,800</b>
				<b>Travelling Expenses</b>	<b>63</b>	<b>130</b>	<b>130</b>	<b>140</b>	<b>160</b>	<b>560</b>
	1101			Domestic	45	65	65	70	80	280
	1102			Foreign	18	65	65	70	80	280
				<b>Supplies</b>	<b>3,163</b>	<b>3,900</b>	<b>4,150</b>	<b>5,000</b>	<b>6,300</b>	<b>19,350</b>
	1201			Stationery and Office Requisites	316	900	900	1,500	2,000	5,300
	1202			Fuel	2,658	2,700	2,700	2,900	3,500	11,800
	1205			Other	189	300	550	600	800	2,250
				<b>Maintenance Expenditure</b>	<b>1,411</b>	<b>2,240</b>	<b>3,030</b>	<b>3,350</b>	<b>3,800</b>	<b>12,420</b>
	1301			Vehicles	1,289	1,300	1,800	1,900	2,100	7,100
	1302			Plant and Machinery	103	280	730	750	800	2,560
	1303			Buildings and Structures	19	660	500	700	900	2,760
				<b>Services</b>	<b>2,505</b>	<b>4,560</b>	<b>5,660</b>	<b>5,950</b>	<b>6,300</b>	<b>22,470</b>
	1402			Postal and Communication	1,207	1,200	1,400	1,500	1,600	5,700
	1403			Electricity & Water		800	800	850	900	3,350
	1404			Rents and Local Taxes	724	1,860	2,060	2,100	2,200	8,220
	1405			Other	574	700	1,400	1,500	1,600	5,200
				<b>Capital Expenditure</b>	<b>13,143</b>	<b>28,700</b>	<b>33,950</b>	<b>29,130</b>	<b>34,750</b>	<b>126,530</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>888</b>	<b>1,600</b>	<b>1,850</b>	<b>1,930</b>	<b>2,130</b>	<b>7,510</b>
	2001			Buildings and Structures	415	550	800	850	930	3,130
	2002			Plant, Machinery and Equipment	99	250	250	260	300	1,060
	2003			Vehicles	374	800	800	820	900	3,320
				<b>Acquisition of Capital Assets</b>	<b>505</b>	<b>11,100</b>	<b>6,100</b>	<b>1,200</b>	<b>1,620</b>	<b>20,020</b>
	2102			Furniture and Office Equipment	93	100	100	100	120	420
	2103			Plant, Machinery and Equipment	412	1,000	1,000	1,100	1,500	4,600
	2104			Buildings and Structures		10,000	5,000			15,000
				<b>Capacity Building</b>	<b>409</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
	2401			Staff Training	409	1,000	1,000	1,000	1,000	4,000
				<b>Other Capital Expenditure</b>	<b>11,341</b>	<b>15,000</b>	<b>25,000</b>	<b>25,000</b>	<b>30,000</b>	<b>95,000</b>
	2502			Investments	11,341	15,000	25,000	25,000	30,000	95,000
				<b>Total Expenditure</b>	<b>20,285</b>	<b>39,530</b>	<b>46,920</b>	<b>43,570</b>	<b>51,310</b>	<b>181,330</b>
<b>Total Financing</b>					<b>20,285</b>	<b>39,530</b>	<b>46,920</b>	<b>43,570</b>	<b>51,310</b>	<b>181,330</b>
<b>Domestic</b>					<b>20,285</b>	<b>39,530</b>	<b>46,920</b>	<b>43,570</b>	<b>51,310</b>	<b>181,330</b>
11	Domestic Funds				20,285	39,530	46,920	43,570	51,310	181,330

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>142,249</b>	<b>98,862</b>	<b>73,500</b>	<b>80,100</b>	<b>88,900</b>	<b>341,362</b>
				<b>Travelling Expenses</b>	<b>708</b>	<b>5,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,500</b>	<b>22,000</b>
	1102			Foreign	708	5,000	5,000	5,500	6,500	22,000
				<b>Supplies</b>	<b>108,236</b>	<b>27,900</b>	<b>14,400</b>	<b>16,000</b>	<b>18,300</b>	<b>76,600</b>
	1201			Stationery and Office Requisites	349	2,400	1,750	2,000	2,600	8,750
	1202			Fuel	11,000	11,000	10,000	11,000	12,200	44,200
	1203			Diets and Uniforms	58,532					
	1205			Other	38,356	14,500	2,650	3,000	3,500	23,650
				<b>Maintenance Expenditure</b>	<b>5,638</b>	<b>16,100</b>	<b>10,000</b>	<b>10,700</b>	<b>11,900</b>	<b>48,700</b>
	1301			Vehicles	5,348	7,000	8,000	8,500	9,200	32,700
	1302			Plant and Machinery	38	100	1,000	1,100	1,400	3,600
	1303			Buildings and Structures	252	9,000	1,000	1,100	1,300	12,400
				<b>Services</b>	<b>27,667</b>	<b>49,862</b>	<b>44,100</b>	<b>47,900</b>	<b>52,200</b>	<b>194,062</b>
	1401			Transport	500	4,000	1,000	1,000	1,000	7,000
	1402			Postal and Communication	1,696	2,500	2,500	2,600	2,700	10,300
	1403			Electricity & Water	2,969	6,000	7,800	8,500	9,500	31,800
	1404			Rents and Local Taxes	22,502	36,132	32,000	35,000	38,000	141,132
	1405			Other		1,230	800	800	1,000	3,830
				<b>Capital Expenditure</b>	<b>15,001</b>	<b>6,700</b>	<b>4,560</b>	<b>4,700</b>	<b>5,750</b>	<b>21,710</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>		<b>860</b>	<b>1,060</b>	<b>1,200</b>	<b>1,450</b>	<b>4,570</b>
	2002			Plant, Machinery and Equipment		60	60	100	150	370
	2003			Vehicles		800	1,000	1,100	1,300	4,200
				<b>Acquisition of Capital Assets</b>	<b>14,750</b>	<b>2,440</b>	<b>1,500</b>	<b>1,500</b>	<b>2,300</b>	<b>7,740</b>
	2102			Furniture and Office Equipment	14,472	1,440	1,000	1,000	1,500	4,940
	2103			Plant, Machinery and Equipment	278	1,000	500	500	800	2,800
				<b>Capacity Building</b>	<b>251</b>	<b>3,400</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>9,400</b>
	2401			Staff Training	251	3,400	2,000	2,000	2,000	9,400
				<b>Total Expenditure</b>	<b>157,250</b>	<b>105,562</b>	<b>78,060</b>	<b>84,800</b>	<b>94,650</b>	<b>363,072</b>
				<b>Total Financing</b>	<b>157,250</b>	<b>105,562</b>	<b>78,060</b>	<b>84,800</b>	<b>94,650</b>	<b>363,072</b>
				<b>Domestic</b>	<b>157,250</b>	<b>105,562</b>	<b>78,060</b>	<b>84,800</b>	<b>94,650</b>	<b>363,072</b>
11	Domestic Funds				157,250	105,562	78,060	84,800	94,650	363,072

HEAD - 103 Minister of Defence

02 - Development Activities

09 - Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>571,412</b>	<b>800,000</b>	<b>829,000</b>	<b>956,000</b>	<b>1,006,000</b>	<b>3,591,000</b>
1				<b>Sir John Kotelawala Defence University</b>	<b>432,852</b>	<b>650,000</b>	<b>676,000</b>	<b>800,000</b>	<b>850,000</b>	<b>2,976,000</b>
	1503			Public Institutions	432,852	650,000	676,000	800,000	850,000	2,976,000
3				<b>Defence Service Command and Staff College</b>	<b>118,003</b>	<b>125,000</b>	<b>127,000</b>	<b>130,000</b>	<b>130,000</b>	<b>512,000</b>
	1503			Public Institutions	118,003	125,000	127,000	130,000	130,000	512,000
4				<b>Ranaviru Seva Authority</b>	<b>20,557</b>	<b>25,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>103,000</b>
	1503			Public Institutions	20,557	25,000	26,000	26,000	26,000	103,000
				<b>Capital Expenditure</b>	<b>817,577</b>	<b>1,967,000</b>	<b>3,705,000</b>	<b>3,066,000</b>	<b>3,214,600</b>	<b>11,952,600</b>
1				<b>Sir John Kotelawala Defence University</b>	<b>450,963</b>	<b>1,490,000</b>	<b>2,850,000</b>	<b>2,900,000</b>	<b>3,050,000</b>	<b>10,290,000</b>
	2201			Public Institutions	450,963	1,490,000	2,850,000	2,900,000	3,050,000	10,290,000
		01		Sir John Kotelawala Defence University		550,000	550,000	550,000	550,000	2,200,000
		02		Interest Payments for Teaching Hospital		940,000	2,300,000	2,350,000	2,500,000	8,090,000
3				<b>Defence Service Command and Staff College</b>	<b>173,490</b>	<b>165,000</b>	<b>158,000</b>	<b>160,000</b>	<b>160,000</b>	<b>643,000</b>
	2201			Public Institutions	173,490	165,000	158,000	160,000	160,000	643,000
4				<b>Ranaviru Seva Authority</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
	2201			Public Institutions		1,000	1,000	1,000	1,000	4,000
14				<b>Deyata Kirula Development Programme</b>	<b>193,124</b>	<b>210,000</b>				<b>210,000</b>
	2502			Investments	193,124	210,000				210,000
20				<b>Strategic Defence Communication Network</b>		<b>101,000</b>	<b>691,000</b>			<b>792,000</b>
	2502			Investments		101,000	691,000			792,000
25				<b>Maritime Corporation Project- (GOSL-Japan)</b>			<b>5,000</b>	<b>5,000</b>	<b>3,600</b>	<b>13,600</b>
	2502			Investments			5,000	5,000	3,600	13,600
		17					5,000	5,000	3,600	13,600
				<b>Total Expenditure</b>	<b>1,388,989</b>	<b>2,767,000</b>	<b>4,534,000</b>	<b>4,022,000</b>	<b>4,220,600</b>	<b>15,543,600</b>
				<b>Total Financing</b>	<b>1,388,989</b>	<b>2,767,000</b>	<b>4,534,000</b>	<b>4,022,000</b>	<b>4,220,600</b>	<b>15,543,600</b>
				<b>Domestic</b>	<b>1,388,989</b>	<b>2,767,000</b>	<b>4,534,000</b>	<b>4,022,000</b>	<b>4,220,600</b>	<b>15,543,600</b>
11				Domestic Funds	1,388,989	2,767,000	4,529,000	4,017,000	4,217,000	15,530,000
17				Foreign Finance Associated Costs			5,000	5,000	3,600	13,600

# Head 222 - Sri Lanka Army

## Summary

Rs '000

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



# HEAD - 222 Sri Lanka Army

## 01 - Operational Activities

### 01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>35,246,126</b>	<b>39,242,309</b>	<b>40,767,000</b>	<b>43,288,700</b>	<b>46,926,400</b>	<b>170,224,409</b>
				<b>Personal Emoluments</b>	<b>34,644,421</b>	<b>38,347,860</b>	<b>39,827,000</b>	<b>42,327,000</b>	<b>45,940,000</b>	<b>166,441,860</b>
	1001			Salaries and Wages	15,715,032	16,048,860	17,000,000	17,600,000	18,200,000	68,848,860
	1002			Overtime and Holiday Payments	269,114	260,000	227,000	227,000	240,000	954,000
	1003			Other Allowances	18,660,274	22,039,000	22,600,000	24,500,000	27,500,000	96,639,000
				<b>Travelling Expenses</b>	<b>73,809</b>	<b>123,947</b>	<b>124,000</b>	<b>124,700</b>	<b>125,400</b>	<b>498,047</b>
	1101			Domestic	25,288	55,123	55,000	55,200	55,400	220,723
	1102			Foreign	48,521	68,824	69,000	69,500	70,000	277,324
				<b>Services</b>	<b>241,449</b>	<b>426,502</b>	<b>440,000</b>	<b>453,000</b>	<b>467,000</b>	<b>1,786,502</b>
	1401			Transport	13,812	60,000	60,000	61,000	62,000	243,000
	1402			Postal and Communication	76,666	96,502	100,000	110,000	120,000	426,502
	1404			Rents and Local Taxes	115,557	200,000	200,000	200,000	200,000	800,000
	1405			Other	35,414	70,000	80,000	82,000	85,000	317,000
				<b>Transfers</b>	<b>286,447</b>	<b>344,000</b>	<b>376,000</b>	<b>384,000</b>	<b>394,000</b>	<b>1,498,000</b>
	1501			Welfare Programmes			80,000	85,000	90,000	255,000
	1506			Property Loan Interest to Public Servants	213,374	226,000	216,000	217,000	220,000	879,000
	1508			Other	73,073	118,000	80,000	82,000	84,000	364,000
				<b>Capital Expenditure</b>	<b>6,317,487</b>	<b>4,346,078</b>	<b>3,395,160</b>	<b>1,600,000</b>	<b>1,815,000</b>	<b>11,156,238</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>213,436</b>	<b>113,227</b>	<b>100,000</b>	<b>100,000</b>	<b>115,000</b>	<b>428,227</b>
	2001			Buildings and Structures	213,436	113,227	100,000	100,000	115,000	428,227
				<b>Acquisition of Capital Assets</b>	<b>632,678</b>	<b>512,514</b>	<b>750,000</b>	<b>700,000</b>	<b>900,000</b>	<b>2,862,514</b>
	2104			Buildings and Structures	632,678	512,514	750,000	700,000	900,000	2,862,514
				<b>Capacity Building</b>	<b>906,696</b>	<b>772,734</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>3,172,734</b>
	2401			Staff Training	906,696	772,734	800,000	800,000	800,000	3,172,734
				<b>Other Capital Expenditure</b>	<b>4,564,677</b>	<b>2,947,603</b>	<b>1,745,160</b>			<b>4,692,763</b>
	2502			Investments	4,564,677	2,947,603	1,745,160			4,692,763
					3,238,027					
					1,326,650					
	12									
	01			Prefabricated Building Project		1,351,231	1,140,160			2,491,391
	02			Army Hospital Project		1,596,372	605,000			2,201,372
				<b>Total Expenditure</b>	<b>41,563,613</b>	<b>43,588,387</b>	<b>44,162,160</b>	<b>44,888,700</b>	<b>48,741,400</b>	<b>181,380,647</b>
				<b>Total Financing</b>	<b>41,563,613</b>	<b>43,588,387</b>	<b>44,162,160</b>	<b>44,888,700</b>	<b>48,741,400</b>	<b>181,380,647</b>
				<b>Domestic</b>	<b>40,236,964</b>	<b>43,588,387</b>	<b>44,162,160</b>	<b>44,888,700</b>	<b>48,741,400</b>	<b>181,380,647</b>
11				Domestic Funds	40,236,964	43,588,387	44,162,160	44,888,700	48,741,400	181,380,647
				<b>Foreign</b>	<b>1,326,650</b>					
12				Foreign Loans	1,326,650					



# HEAD - 222 Sri Lanka Army

## 01 - Operational Activities

### 02 - Logistics

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>21,949,190</b>	<b>36,902,195</b>	<b>30,795,340</b>	<b>31,477,300</b>	<b>32,756,400</b>	<b>131,931,235</b>
				<b>Personal Emoluments</b>	<b>1,209,993</b>	<b>1,260,000</b>	<b>1,740,000</b>	<b>1,928,800</b>	<b>2,082,000</b>	<b>7,010,800</b>
	1001			Salaries and Wages	525,521	585,000	615,000	635,000	655,000	2,490,000
	1002			Overtime and Holiday Payments	9,936	25,000	25,000	25,800	27,000	102,800
	1003			Other Allowances	674,536	650,000	1,100,000	1,268,000	1,400,000	4,418,000
				<b>Travelling Expenses</b>	<b>13,815</b>	<b>28,500</b>	<b>28,500</b>	<b>29,000</b>	<b>29,500</b>	<b>115,500</b>
	1101			Domestic	13,815	28,500	28,500	29,000	29,500	115,500
				<b>Supplies</b>	<b>17,453,715</b>	<b>29,369,485</b>	<b>23,173,000</b>	<b>23,602,000</b>	<b>24,605,400</b>	<b>100,749,885</b>
	1201			Stationery and Office Requisites	89,953	165,000	165,000	170,000	180,000	680,000
	1202			Fuel	3,650,832	8,533,584	3,300,000	3,392,000	3,483,400	18,708,984
	1203			Diets and Uniforms	12,137,454	16,300,000	16,420,000	16,600,000	17,000,000	66,320,000
	1204			Medical Supplies	444,184	1,300,883	1,350,000	1,500,000	2,000,000	6,150,883
	1205			Other	1,131,291	3,070,018	1,938,000	1,940,000	1,942,000	8,890,018
				<b>Maintenance Expenditure</b>	<b>301,924</b>	<b>586,000</b>	<b>575,000</b>	<b>590,500</b>	<b>606,000</b>	<b>2,357,500</b>
	1301			Vehicles	208,899	380,000	350,000	355,000	360,000	1,445,000
	1302			Plant and Machinery	82,565	189,000	200,000	210,000	220,000	819,000
	1303			Buildings and Structures	10,461	17,000	25,000	25,500	26,000	93,500
				<b>Services</b>	<b>2,969,744</b>	<b>5,658,210</b>	<b>5,278,840</b>	<b>5,327,000</b>	<b>5,433,500</b>	<b>21,697,550</b>
	1401			Transport	1,074,110	1,801,394	1,803,000	1,806,000	1,810,000	7,220,394
	1402			Postal and Communication	26,330	35,000	38,840	39,000	40,000	152,840
	1403			Electricity & Water	1,778,266	3,719,816	3,356,500	3,400,000	3,500,000	13,976,316
	1404			Rents and Local Taxes	7,034	10,000	10,500	11,000	11,500	43,000
	1405			Other	84,005	92,000	70,000	71,000	72,000	305,000
				<b>Capital Expenditure</b>	<b>7,175</b>					
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,175</b>					
	2003			Vehicles	7,175					
				<b>Total Expenditure</b>	<b>21,956,365</b>	<b>36,902,195</b>	<b>30,795,340</b>	<b>31,477,300</b>	<b>32,756,400</b>	<b>131,931,235</b>
				<b>Total Financing</b>	<b>21,956,365</b>	<b>36,902,195</b>	<b>30,795,340</b>	<b>31,477,300</b>	<b>32,756,400</b>	<b>131,931,235</b>
				<b>Domestic</b>	<b>21,956,365</b>	<b>36,902,195</b>	<b>30,795,340</b>	<b>31,477,300</b>	<b>32,756,400</b>	<b>131,931,235</b>
11	Domestic Funds				21,956,365	36,902,195	30,795,340	31,477,300	32,756,400	131,931,235

# HEAD - 222 Sri Lanka Army

## 01 - Operational Activities

### 03 - Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>26,943,165</b>	<b>27,317,750</b>	<b>27,877,910</b>	<b>28,718,300</b>	<b>29,813,800</b>	<b>113,727,760</b>
				<b>Personal Emoluments</b>	<b>26,808,253</b>	<b>27,095,000</b>	<b>27,713,000</b>	<b>28,546,000</b>	<b>29,634,000</b>	<b>112,988,000</b>
	1001			Salaries and Wages	10,688,249	10,000,000	10,618,000	10,950,000	11,534,000	43,102,000
	1002			Overtime and Holiday Payments	50,130	95,000	95,000	96,000	100,000	386,000
	1003			Other Allowances	16,069,874	17,000,000	17,000,000	17,500,000	18,000,000	69,500,000
				<b>Travelling Expenses</b>	<b>18,063</b>	<b>24,750</b>	<b>24,750</b>	<b>25,000</b>	<b>25,300</b>	<b>99,800</b>
	1101			Domestic	18,063	24,750	24,750	25,000	25,300	99,800
				<b>Services</b>	<b>116,849</b>	<b>198,000</b>	<b>140,160</b>	<b>147,300</b>	<b>154,500</b>	<b>639,960</b>
	1401			Transport	410	5,000	5,000	5,500	6,000	21,500
	1402			Postal and Communication	70,726	65,000	61,160	65,500	70,000	261,660
	1404			Rents and Local Taxes	1,583	14,000	14,000	14,300	14,500	56,800
	1405			Other	44,130	114,000	60,000	62,000	64,000	300,000
				<b>Capital Expenditure</b>	<b>1,040,492</b>	<b>4,505,316</b>	<b>3,989,470</b>	<b>2,728,000</b>	<b>2,105,000</b>	<b>13,327,786</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>283,845</b>	<b>453,423</b>	<b>375,000</b>	<b>377,000</b>	<b>500,000</b>	<b>1,705,423</b>
	2001			Buildings and Structures	84,483	78,449	100,000	100,000	100,000	378,449
	2002			Plant, Machinery and Equipment	125,839	149,729	125,000	127,000	200,000	601,729
	2003			Vehicles	73,523	225,245	150,000	150,000	200,000	725,245
				<b>Acquisition of Capital Assets</b>	<b>756,646</b>	<b>1,293,893</b>	<b>1,310,470</b>	<b>1,055,000</b>	<b>1,605,000</b>	<b>5,264,363</b>
	2101			Vehicles	16,054	251,205	180,470			431,675
	2102			Furniture and Office Equipment	123,868	166,951	250,000	250,000	350,000	1,016,951
	2103			Plant, Machinery and Equipment	347,936	599,196	500,000	500,000	750,000	2,349,196
	2104			Buildings and Structures	267,819	262,219	375,000	300,000	500,000	1,437,219
	2105			Land and Land Improvements	969	14,322	5,000	5,000	5,000	29,322
1				<b>Russian Line of Credit</b>		<b>625,000</b>				<b>625,000</b>
	2502			Investments		625,000				625,000
		12				500,000				500,000
		17				125,000				125,000
2				<b>Indian Line of Credit</b>		<b>1,373,000</b>	<b>1,944,000</b>	<b>1,296,000</b>		<b>4,613,000</b>
	2502			Investments		1,373,000	1,944,000	1,296,000		4,613,000
		12				1,000,000	1,620,000	1,080,000		3,700,000
		17				373,000	324,000	216,000		913,000
3				<b>Pakistan Line of Credit</b>		<b>760,000</b>	<b>360,000</b>			<b>1,120,000</b>
	2502			Investments		760,000	360,000			1,120,000
		12				600,000	300,000			900,000
		17				160,000	60,000			220,000
				<b>Total Expenditure</b>	<b>27,983,656</b>	<b>31,823,066</b>	<b>31,867,380</b>	<b>31,446,300</b>	<b>31,918,800</b>	<b>127,055,546</b>
				<b>Total Financing</b>	<b>27,983,656</b>	<b>31,823,066</b>	<b>31,867,380</b>	<b>31,446,300</b>	<b>31,918,800</b>	<b>127,055,546</b>
				<b>Domestic</b>	<b>27,983,656</b>	<b>29,723,066</b>	<b>29,947,380</b>	<b>30,366,300</b>	<b>31,918,800</b>	<b>121,955,546</b>
11				Domestic Funds	27,983,656	29,065,066	29,563,380	30,150,300	31,918,800	120,697,546
17				Foreign Finance Associated Costs		658,000	384,000	216,000		1,258,000
				<b>Foreign</b>		<b>2,100,000</b>	<b>1,920,000</b>	<b>1,080,000</b>		<b>5,100,000</b>
12				Foreign Loans		2,100,000	1,920,000	1,080,000		5,100,000

HEAD - 222 Sri Lanka Army

01 - Operational Activities

04 - Volunteer Force

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>31,026,273</b>	<b>31,487,630</b>	<b>32,739,250</b>	<b>34,773,000</b>	<b>36,731,000</b>	<b>135,730,880</b>
				<b>Personal Emoluments</b>	<b>29,078,933</b>	<b>28,249,140</b>	<b>29,500,000</b>	<b>31,300,000</b>	<b>33,000,000</b>	<b>122,049,140</b>
	1001			Salaries and Wages	13,053,232	13,249,140	14,000,000	14,800,000	15,500,000	57,549,140
	1003			Other Allowances	16,025,701	15,000,000	15,500,000	16,500,000	17,500,000	64,500,000
				<b>Travelling Expenses</b>	<b>703</b>	<b>8,250</b>	<b>8,250</b>	<b>8,300</b>	<b>8,400</b>	<b>33,200</b>
	1101			Domestic	703	8,250	8,250	8,300	8,400	33,200
				<b>Supplies</b>	<b>1,743,909</b>	<b>2,868,240</b>	<b>2,869,000</b>	<b>3,101,500</b>	<b>3,358,000</b>	<b>12,196,740</b>
	1201			Stationery and Office Requisites	11,313	34,240	35,000	36,500	38,000	143,740
	1203			Diets and Uniforms	1,731,125	2,772,000	2,772,000	3,000,000	3,250,000	11,794,000
	1205			Other	1,470	62,000	62,000	65,000	70,000	259,000
				<b>Services</b>	<b>202,728</b>	<b>362,000</b>	<b>362,000</b>	<b>363,200</b>	<b>364,600</b>	<b>1,451,800</b>
	1401			Transport	198,434	352,000	352,000	353,000	354,000	1,411,000
	1405			Other	4,293	10,000	10,000	10,200	10,600	40,800
				<b>Total Expenditure</b>	<b>31,026,273</b>	<b>31,487,630</b>	<b>32,739,250</b>	<b>34,773,000</b>	<b>36,731,000</b>	<b>135,730,880</b>
<b>Total Financing</b>					<b>31,026,273</b>	<b>31,487,630</b>	<b>32,739,250</b>	<b>34,773,000</b>	<b>36,731,000</b>	<b>135,730,880</b>
<b>Domestic</b>					<b>31,026,273</b>	<b>31,487,630</b>	<b>32,739,250</b>	<b>34,773,000</b>	<b>36,731,000</b>	<b>135,730,880</b>
11	Domestic Funds				31,026,273	31,487,630	32,739,250	34,773,000	36,731,000	135,730,880

# Head 223 - Sri Lanka Navy

## Summary

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

# HEAD - 223 Sri Lanka Navy

## 01 - Operational Activities

### 01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>21,447,909</b>	<b>24,321,800</b>	<b>25,105,200</b>	<b>25,508,700</b>	<b>26,609,050</b>	<b>101,544,750</b>
				<b>Personal Emoluments</b>	<b>20,172,855</b>	<b>22,057,000</b>	<b>22,743,000</b>	<b>23,012,000</b>	<b>23,864,000</b>	<b>91,676,000</b>
	1001			Salaries and Wages	9,162,531	8,346,000	8,600,000	8,700,000	8,850,000	34,496,000
	1002			Overtime and Holiday Payments	7,915	6,000	6,000	6,500	8,500	27,000
	1003			Other Allowances	11,002,409	13,705,000	14,137,000	14,305,500	15,005,500	57,153,000
				<b>Travelling Expenses</b>	<b>24,370</b>	<b>80,500</b>	<b>47,500</b>	<b>52,600</b>	<b>57,650</b>	<b>238,250</b>
	1101			Domestic	4,677	15,500	7,500	7,600	7,650	38,250
	1102			Foreign	19,693	65,000	40,000	45,000	50,000	200,000
				<b>Supplies</b>	<b>1,067,262</b>	<b>1,771,000</b>	<b>1,923,600</b>	<b>2,027,700</b>	<b>2,244,000</b>	<b>7,966,300</b>
	1201			Stationery and Office Requisites	7,381	13,500	14,000	15,000	16,000	58,500
	1202			Fuel	57,153	65,000	59,600	60,500	61,500	246,600
	1203			Diets and Uniforms	844,515	1,400,000	1,530,000	1,600,000	1,800,000	6,330,000
	1204			Medical Supplies	146,228	280,000	300,000	327,200	338,000	1,245,200
	1205			Other	11,985	12,500	20,000	25,000	28,500	86,000
				<b>Maintenance Expenditure</b>	<b>7,283</b>	<b>94,300</b>	<b>98,300</b>	<b>101,000</b>	<b>107,400</b>	<b>401,000</b>
	1301			Vehicles	4,855	80,000	84,000	86,000	92,000	342,000
	1302			Plant and Machinery	905	6,300	6,300	6,500	6,800	25,900
	1303			Buildings and Structures	1,523	8,000	8,000	8,500	8,600	33,100
				<b>Services</b>	<b>114,640</b>	<b>252,000</b>	<b>225,800</b>	<b>246,200</b>	<b>264,500</b>	<b>988,500</b>
	1401			Transport	3,823	65,000	65,000	75,000	82,000	287,000
	1402			Postal and Communication	12,200	15,000	15,000	15,200	15,500	60,700
	1403			Electricity & Water	13,540	100,000	75,000	78,000	80,000	333,000
	1404			Rents and Local Taxes	19,997	35,000	32,000	38,000	45,000	150,000
	1405			Other	65,080	37,000	38,800	40,000	42,000	157,800
				<b>Transfers</b>	<b>61,499</b>	<b>67,000</b>	<b>67,000</b>	<b>69,200</b>	<b>71,500</b>	<b>274,700</b>
	1501			Welfare Programmes	1,500	2,000	2,000	2,200	2,500	8,700
	1506			Property Loan Interest to Public Servants	59,999	65,000	65,000	67,000	69,000	266,000
				<b>Capital Expenditure</b>	<b>730,508</b>	<b>670,000</b>	<b>1,020,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,890,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,734</b>					
	2003			Vehicles	2,734					
				<b>Acquisition of Capital Assets</b>	<b>5,485</b>					
	2101			Vehicles	5,485					
				<b>Capacity Building</b>	<b>269,720</b>	<b>330,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,130,000</b>
	2401			Staff Training	269,720	330,000	600,000	600,000	600,000	2,130,000
				<b>Other Capital Expenditure</b>	<b>240,296</b>	<b>40,000</b>	<b>40,000</b>			<b>80,000</b>
	2502			Investments	240,296	40,000	40,000			80,000
	01			<i>Prefabricated Building Project</i>		<i>40,000</i>	<i>40,000</i>			<i>80,000</i>
1				<b>Development of Naval Academy</b>	<b>212,275</b>	<b>300,000</b>	<b>380,000</b>			<b>680,000</b>
	2502			Investments	212,275	300,000	380,000			680,000
				<b>Total Expenditure</b>	<b>22,178,417</b>	<b>24,991,800</b>	<b>26,125,200</b>	<b>26,108,700</b>	<b>27,209,050</b>	<b>104,434,750</b>
				<b>Total Financing</b>	<b>22,178,417</b>	<b>24,991,800</b>	<b>26,125,200</b>	<b>26,108,700</b>	<b>27,209,050</b>	<b>104,434,750</b>
				<b>Domestic</b>	<b>22,178,417</b>	<b>24,991,800</b>	<b>26,125,200</b>	<b>26,108,700</b>	<b>27,209,050</b>	<b>104,434,750</b>
11				Domestic Funds	22,178,417	24,991,800	26,125,200	26,108,700	27,209,050	104,434,750



# HEAD - 223 Sri Lanka Navy

## 01 - Operational Activities

## 02 - Maritime Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>3,669,136</b>	<b>11,036,558</b>	<b>3,955,400</b>	<b>4,025,500</b>	<b>4,164,750</b>	<b>23,182,208</b>
				<b>Supplies</b>	<b>3,580,920</b>	<b>10,791,558</b>	<b>3,708,400</b>	<b>3,773,500</b>	<b>3,898,250</b>	<b>22,171,708</b>
	1201			Stationery and Office Requisites	5,695	24,000	25,000	30,000	40,000	119,000
	1202			Fuel	2,800,920	9,467,558	2,383,400	2,392,500	2,406,250	16,649,708
	1203			Diets and Uniforms	672,602	1,150,000	1,150,000	1,200,000	1,300,000	4,800,000
	1205			Other	101,704	150,000	150,000	151,000	152,000	603,000
				<b>Maintenance Expenditure</b>	<b>918</b>	<b>10,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>43,000</b>
	1302			Plant and Machinery	918	10,000	10,000	11,000	12,000	43,000
				<b>Services</b>	<b>87,298</b>	<b>235,000</b>	<b>237,000</b>	<b>241,000</b>	<b>254,500</b>	<b>967,500</b>
	1401			Transport	18,196	45,000	45,000	46,000	47,000	183,000
	1403			Electricity & Water	49,204	150,000	150,000	150,000	160,000	610,000
	1405			Other	19,898	40,000	42,000	45,000	47,500	174,500
				<b>Capital Expenditure</b>	<b>1,487,844</b>	<b>3,380,665</b>	<b>4,559,380</b>	<b>8,687,680</b>	<b>1,950,000</b>	<b>18,577,725</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,152,021</b>	<b>1,400,000</b>	<b>1,500,000</b>	<b>1,540,000</b>	<b>1,800,000</b>	<b>6,240,000</b>
	2002			Plant, Machinery and Equipment	1,152,021	1,400,000	1,500,000	1,540,000	1,800,000	6,240,000
				<b>Acquisition of Capital Assets</b>	<b>335,823</b>	<b>100,000</b>	<b>100,000</b>	<b>120,000</b>	<b>150,000</b>	<b>470,000</b>
	2103			Plant, Machinery and Equipment	335,823	100,000	100,000	120,000	150,000	470,000
1				<b>Purchase of 02 Nos AOPVs (GOSL-India)</b>		<b>1,768,000</b>	<b>2,635,380</b>	<b>7,027,680</b>		<b>11,431,060</b>
	2502			Investments		1,768,000	2,635,380	7,027,680		11,431,060
		12					2,635,380	7,027,680		9,663,060
2				<b>Indian Line of Credit</b>		<b>112,665</b>	<b>324,000</b>			<b>436,665</b>
	2502			Investments		112,665	324,000			436,665
		12				98,665	270,000			368,665
		17				14,000	54,000			68,000
				<b>Total Expenditure</b>	<b>5,156,980</b>	<b>14,417,223</b>	<b>8,514,780</b>	<b>12,713,180</b>	<b>6,114,750</b>	<b>41,759,933</b>
				<b>Total Financing</b>	<b>5,156,980</b>	<b>14,417,223</b>	<b>8,514,780</b>	<b>12,713,180</b>	<b>6,114,750</b>	<b>41,759,933</b>
				<b>Domestic</b>	<b>5,156,980</b>	<b>14,318,558</b>	<b>5,609,400</b>	<b>5,685,500</b>	<b>6,114,750</b>	<b>31,728,208</b>
11				Domestic Funds	5,156,980	14,304,558	5,555,400	5,685,500	6,114,750	31,660,208
17				Foreign Finance Associated Costs		14,000	54,000			68,000
				<b>Foreign</b>		<b>98,665</b>	<b>2,905,380</b>	<b>7,027,680</b>		<b>10,031,725</b>
12				Foreign Loans		98,665	2,905,380	7,027,680		10,031,725



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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>4,757,324</b>	<b>6,263,100</b>	<b>6,430,900</b>	<b>6,803,000</b>	<b>7,297,000</b>	<b>26,794,000</b>
				<b>Travelling Expenses</b>	<b>44,855</b>	<b>47,000</b>	<b>52,000</b>	<b>57,500</b>	<b>63,000</b>	<b>219,500</b>
	1101			Domestic	22,967	22,000	22,000	22,500	23,000	89,500
	1102			Foreign	21,888	25,000	30,000	35,000	40,000	130,000
				<b>Supplies</b>	<b>3,666,020</b>	<b>5,058,000</b>	<b>5,153,000</b>	<b>5,270,000</b>	<b>5,388,000</b>	<b>20,869,000</b>
	1201			Stationery and Office Requisites	45,803	58,000	58,000	60,000	63,000	239,000
	1202			Fuel	596,735	700,000	715,000	720,000	725,000	2,860,000
	1203			Diets and Uniforms	2,608,724	3,900,000	4,000,000	4,100,000	4,200,000	16,200,000
	1205			Other	414,758	400,000	380,000	390,000	400,000	1,570,000
				<b>Maintenance Expenditure</b>	<b>231,185</b>	<b>298,100</b>	<b>259,700</b>	<b>274,000</b>	<b>290,000</b>	<b>1,121,800</b>
	1301			Vehicles	189,376	235,000	190,000	196,000	200,000	821,000
	1302			Plant and Machinery	27,454	35,000	36,700	38,000	42,000	151,700
	1303			Buildings and Structures	14,354	28,100	33,000	40,000	48,000	149,100
				<b>Services</b>	<b>815,264</b>	<b>860,000</b>	<b>966,200</b>	<b>1,201,500</b>	<b>1,556,000</b>	<b>4,583,700</b>
	1401			Transport	192,008	120,000	170,000	170,500	171,000	631,500
	1402			Postal and Communication	37,799	45,000	45,000	46,000	47,000	183,000
	1403			Electricity & Water	484,143	570,000	620,000	850,000	1,200,000	3,240,000
	1405			Other	101,314	125,000	131,200	135,000	138,000	529,200
				<b>Capital Expenditure</b>	<b>1,030,423</b>	<b>1,610,000</b>	<b>2,120,000</b>	<b>1,895,000</b>	<b>1,975,500</b>	<b>7,600,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>543,378</b>	<b>830,000</b>	<b>700,000</b>	<b>700,000</b>	<b>720,000</b>	<b>2,950,000</b>
	2001			Buildings and Structures	46,125	100,000	100,000	100,000	110,000	410,000
	2002			Plant, Machinery and Equipment	450,077	600,000	500,000	500,000	500,000	2,100,000
	2003			Vehicles	47,176	130,000	100,000	100,000	110,000	440,000
				<b>Acquisition of Capital Assets</b>	<b>487,046</b>	<b>780,000</b>	<b>1,420,000</b>	<b>1,195,000</b>	<b>1,255,500</b>	<b>4,650,500</b>
	2101			Vehicles		320,000				320,000
	2102			Furniture and Office Equipment	46,684	60,000	80,000	60,000	60,000	260,000
	2103			Plant, Machinery and Equipment	148,100	150,000	600,000	635,000	695,500	2,080,500
	2104			Buildings and Structures	292,262	250,000	740,000	500,000	500,000	1,990,000
				<b>Total Expenditure</b>	<b>5,787,747</b>	<b>7,873,100</b>	<b>8,550,900</b>	<b>8,698,000</b>	<b>9,272,500</b>	<b>34,394,500</b>
				<b>Total Financing</b>	<b>5,787,747</b>	<b>7,873,100</b>	<b>8,550,900</b>	<b>8,698,000</b>	<b>9,272,500</b>	<b>34,394,500</b>
				<b>Domestic</b>	<b>5,787,747</b>	<b>7,873,100</b>	<b>8,550,900</b>	<b>8,698,000</b>	<b>9,272,500</b>	<b>34,394,500</b>
11	Domestic Funds				5,787,747	7,873,100	8,550,900	8,698,000	9,272,500	34,394,500

# HEAD - 223 Sri Lanka Navy

## 01 - Operational Activities

### 04 - Volunteer Force

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>6,818,511</b>	<b>6,618,500</b>	<b>7,260,000</b>	<b>8,027,600</b>	<b>9,003,350</b>	<b>30,909,450</b>
				<b>Personal Emoluments</b>	<b>6,240,938</b>	<b>5,850,000</b>	<b>6,504,500</b>	<b>7,254,800</b>	<b>8,205,100</b>	<b>27,814,400</b>
	1001			Salaries and Wages	2,893,439	2,650,000	2,700,000	2,750,000	2,800,000	10,900,000
	1003			Other Allowances	3,347,499	3,200,000	3,804,500	4,504,800	5,405,100	16,914,400
				<b>Supplies</b>	<b>546,307</b>	<b>682,000</b>	<b>673,500</b>	<b>689,000</b>	<b>709,700</b>	<b>2,754,200</b>
	1201			Stationery and Office Requisites	1,493	4,500	3,000	3,500	4,000	15,000
	1202			Fuel	35,946	55,000	50,500	53,500	56,700	215,700
	1203			Diets and Uniforms	496,248	600,500	600,000	610,000	625,000	2,435,500
	1205			Other	12,621	22,000	20,000	22,000	24,000	88,000
				<b>Maintenance Expenditure</b>	<b>2,842</b>	<b>33,500</b>	<b>29,000</b>	<b>30,100</b>	<b>33,200</b>	<b>125,800</b>
	1301			Vehicles	2,811	28,500	26,000	27,000	30,000	111,500
	1303			Buildings and Structures	31	5,000	3,000	3,100	3,200	14,300
				<b>Services</b>	<b>28,424</b>	<b>53,000</b>	<b>53,000</b>	<b>53,700</b>	<b>55,350</b>	<b>215,050</b>
	1402			Postal and Communication	4,999	5,000	5,000	5,100	5,200	20,300
	1403			Electricity & Water	15,387	30,000	30,000	30,500	32,000	122,500
	1405			Other	8,038	18,000	18,000	18,100	18,150	72,250
				<b>Total Expenditure</b>	<b>6,818,511</b>	<b>6,618,500</b>	<b>7,260,000</b>	<b>8,027,600</b>	<b>9,003,350</b>	<b>30,909,450</b>
<b>Total Financing</b>					<b>6,818,511</b>	<b>6,618,500</b>	<b>7,260,000</b>	<b>8,027,600</b>	<b>9,003,350</b>	<b>30,909,450</b>
<b>Domestic</b>					<b>6,818,511</b>	<b>6,618,500</b>	<b>7,260,000</b>	<b>8,027,600</b>	<b>9,003,350</b>	<b>30,909,450</b>
11	Domestic Funds				6,818,511	6,618,500	7,260,000	8,027,600	9,003,350	30,909,450

# Head 224 - Sri Lanka Air Force

## Summary

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

# HEAD - 224 Sri Lanka Air Force

## 01 - Operational Activities

### 01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>10,706,376</b>	<b>7,328,520</b>	<b>7,643,500</b>	<b>8,484,200</b>	<b>9,189,750</b>	<b>32,645,970</b>
				<b>Personal Emoluments</b>	<b>8,984,099</b>	<b>5,801,350</b>	<b>5,983,000</b>	<b>6,735,100</b>	<b>7,338,100</b>	<b>25,857,550</b>
	1001			Salaries and Wages	2,902,749	2,768,350	2,850,000	3,200,000	3,500,000	12,318,350
	1002			Overtime and Holiday Payments	7,997	8,000	8,000	8,500	9,000	33,500
	1003			Other Allowances	6,073,354	3,025,000	3,125,000	3,526,600	3,829,100	13,505,700
				<b>Travelling Expenses</b>	<b>43,431</b>	<b>51,000</b>	<b>36,000</b>	<b>36,700</b>	<b>38,300</b>	<b>162,000</b>
	1101			Domestic	3,150	6,000	6,000	6,200	6,300	24,500
	1102			Foreign	40,281	45,000	30,000	30,500	32,000	137,500
				<b>Supplies</b>	<b>859,812</b>	<b>976,000</b>	<b>956,000</b>	<b>1,025,500</b>	<b>1,105,100</b>	<b>4,062,600</b>
	1201			Stationery and Office Requisites	16,268	22,000	25,000	26,000	28,000	101,000
	1202			Fuel	4,631	300,000	275,000	293,400	320,900	1,189,300
	1203			Diets and Uniforms	802,150	650,000	650,000	700,000	750,000	2,750,000
	1204			Medical Supplies	20,954					
	1205			Other	15,809	4,000	6,000	6,100	6,200	22,300
				<b>Maintenance Expenditure</b>	<b>58,698</b>	<b>20,000</b>	<b>20,000</b>	<b>30,000</b>	<b>38,000</b>	<b>108,000</b>
	1301			Vehicles	54,741	20,000	20,000	30,000	38,000	108,000
	1302			Plant and Machinery	3,957					
				<b>Services</b>	<b>680,635</b>	<b>320,500</b>	<b>525,500</b>	<b>530,900</b>	<b>541,250</b>	<b>1,918,150</b>
	1401			Transport	36,680					
	1402			Postal and Communication	6,693	13,500	13,500	13,600	13,750	54,350
	1403			Electricity & Water	498,142	300,000	505,000	510,000	520,000	1,835,000
	1404			Rents and Local Taxes	7,487	5,000	5,000	5,200	5,300	20,500
	1405			Other	131,632	2,000	2,000	2,100	2,200	8,300
				<b>Transfers</b>	<b>79,701</b>	<b>159,670</b>	<b>123,000</b>	<b>126,000</b>	<b>129,000</b>	<b>537,670</b>
	1501			Welfare Programmes	35,000	65,670	40,000	40,000	40,000	185,670
	1505			Subscriptions and Contributions Fee						
	1506			Property Loan Interest to Public Servants	39,705	70,000	63,000	64,000	65,000	262,000
	1508			Other	4,997	24,000	20,000	22,000	24,000	90,000
				<b>Capital Expenditure</b>	<b>569,938</b>	<b>470,000</b>	<b>1,809,000</b>	<b>1,810,000</b>	<b>1,811,000</b>	<b>5,900,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>50,973</b>	<b>25,000</b>	<b>24,000</b>	<b>25,000</b>	<b>26,000</b>	<b>100,000</b>
	2001			Buildings and Structures	16,403	20,000	20,000	20,000	20,000	80,000
	2002			Plant, Machinery and Equipment		5,000	4,000	5,000	6,000	20,000
	2003			Vehicles	34,570					
				<b>Acquisition of Capital Assets</b>	<b>194,466</b>	<b>20,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>125,000</b>
	2101			Vehicles	113,165					
	2102			Furniture and Office Equipment	8,916	10,000	15,000	15,000	15,000	55,000
	2103			Plant, Machinery and Equipment	72,386	10,000	20,000	20,000	20,000	70,000
	2104			Buildings and Structures						
				<b>Capacity Building</b>	<b>279,321</b>	<b>400,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>1,750,000</b>
	2401			Staff Training	279,321	400,000	450,000	450,000	450,000	1,750,000
				<b>Other Capital Expenditure</b>	<b>45,177</b>	<b>25,000</b>				<b>25,000</b>
	2502			Investments	45,177	25,000				25,000
	01			<i>Prefabricated Building Project</i>		25,000				25,000
1				<b>Establishment a Base Maintenance Centre (BMC)</b>			<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>3,900,000</b>
	2502			Investments			1,300,000	1,300,000	1,300,000	3,900,000

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

# HEAD - 224 Sri Lanka Air Force

## 01 - Operational Activities

### 02 - Air, Ground and Non-Military Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>9,449,544</b>	<b>12,004,618</b>	<b>11,087,900</b>	<b>11,586,450</b>	<b>12,505,300</b>	<b>47,184,268</b>
				<b>Personal Emoluments</b>	<b>6,576,039</b>	<b>7,268,650</b>	<b>7,866,300</b>	<b>8,095,400</b>	<b>8,597,300</b>	<b>31,827,650</b>
	1001			Salaries and Wages	3,025,842	2,731,650	3,171,000	3,200,000	3,500,000	12,602,650
	1002			Overtime and Holiday Payments	10,997	12,000	12,000	12,100	14,000	50,100
	1003			Other Allowances	3,539,200	4,525,000	4,683,300	4,883,300	5,083,300	19,174,900
				<b>Travelling Expenses</b>	<b>6,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,550</b>	<b>6,600</b>	<b>26,150</b>
	1101			Domestic	6,000	6,500	6,500	6,550	6,600	26,150
				<b>Supplies</b>	<b>2,586,189</b>	<b>4,036,468</b>	<b>2,688,700</b>	<b>2,940,700</b>	<b>3,343,700</b>	<b>13,009,568</b>
	1201			Stationery and Office Requisites	6,524					
	1202			Fuel	1,146,040	2,690,468	916,700	917,700	918,700	5,443,568
	1203			Diets and Uniforms	1,281,538	1,255,000	1,750,000	2,000,000	2,400,000	7,405,000
	1204			Medical Supplies	24,581					
	1205			Other	127,505	91,000	22,000	23,000	25,000	161,000
				<b>Maintenance Expenditure</b>	<b>12,065</b>	<b>198,000</b>	<b>34,400</b>	<b>43,500</b>	<b>50,000</b>	<b>325,900</b>
	1301			Vehicles	5,320	35,000	31,400	40,000	46,000	152,400
	1302			Plant and Machinery	6,745	163,000	3,000	3,500	4,000	173,500
				<b>Services</b>	<b>187,751</b>	<b>422,000</b>	<b>422,000</b>	<b>428,300</b>	<b>432,700</b>	<b>1,705,000</b>
	1401			Transport	30,982					
	1402			Postal and Communication	21,787	20,000	20,000	20,200	20,500	80,700
	1403			Electricity & Water	134,500	400,000	400,000	406,000	410,000	1,616,000
	1405			Other	482	2,000	2,000	2,100	2,200	8,300
				<b>Transfers</b>	<b>81,499</b>	<b>73,000</b>	<b>70,000</b>	<b>72,000</b>	<b>75,000</b>	<b>290,000</b>
	1506			Property Loan Interest to Public Servants	13,500					
	1508			Other	67,999	73,000	70,000	72,000	75,000	290,000
				<b>Capital Expenditure</b>	<b>1,520,227</b>	<b>202,000</b>	<b>486,000</b>	<b>495,000</b>	<b>510,000</b>	<b>1,693,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,235,728</b>	<b>91,000</b>	<b>236,000</b>	<b>245,000</b>	<b>260,000</b>	<b>832,000</b>
	2001			Buildings and Structures	46,864	40,000	30,000	35,000	40,000	145,000
	2002			Plant, Machinery and Equipment	1,172,481	51,000	206,000	210,000	220,000	687,000
	2003			Vehicles	16,384					
				<b>Acquisition of Capital Assets</b>	<b>284,499</b>	<b>111,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>861,000</b>
	2101			Vehicles		28,000				28,000
	2102			Furniture and Office Equipment	56,193					
	2103			Plant, Machinery and Equipment	228,306	83,000	250,000	250,000	250,000	833,000
				<b>Total Expenditure</b>	<b>10,969,771</b>	<b>12,206,618</b>	<b>11,573,900</b>	<b>12,081,450</b>	<b>13,015,300</b>	<b>48,877,268</b>
				<b>Total Financing</b>	<b>10,969,771</b>	<b>12,206,618</b>	<b>11,573,900</b>	<b>12,081,450</b>	<b>13,015,300</b>	<b>48,877,268</b>
				<b>Domestic</b>	<b>10,969,771</b>	<b>12,206,618</b>	<b>11,573,900</b>	<b>12,081,450</b>	<b>13,015,300</b>	<b>48,877,268</b>
11	Domestic Funds				10,969,771	12,206,618	11,573,900	12,081,450	13,015,300	48,877,268



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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>4,943,216</b>	<b>7,558,355</b>	<b>7,982,000</b>	<b>8,417,800</b>	<b>9,040,800</b>	<b>32,998,955</b>
				<b>Personal Emoluments</b>	<b>3,546,579</b>	<b>5,006,000</b>	<b>4,970,000</b>	<b>5,281,500</b>	<b>5,632,500</b>	<b>20,890,000</b>
	1001			Salaries and Wages	1,739,781	2,000,000	1,879,000	2,000,000	2,200,000	8,079,000
	1002			Overtime and Holiday Payments	3,997	6,000	6,000	6,500	7,500	26,000
	1003			Other Allowances	1,802,800	3,000,000	3,085,000	3,275,000	3,425,000	12,785,000
				<b>Travelling Expenses</b>	<b>9,439</b>	<b>5,000</b>	<b>5,000</b>	<b>5,100</b>	<b>5,200</b>	<b>20,300</b>
	1101			Domestic	5,900	5,000	5,000	5,100	5,200	20,300
	1102			Foreign	3,539					
				<b>Supplies</b>	<b>644,834</b>	<b>1,228,000</b>	<b>1,262,000</b>	<b>1,321,000</b>	<b>1,379,200</b>	<b>5,190,200</b>
	1201			Stationery and Office Requisites	1,839	23,000	20,000	21,000	22,200	86,200
	1202			Fuel	279,924	300,000	275,000	280,000	282,000	1,137,000
	1203			Diets and Uniforms	273,993	700,000	700,000	750,000	800,000	2,950,000
	1204			Medical Supplies	20,066					
	1205			Other	69,012	205,000	267,000	270,000	275,000	1,017,000
				<b>Maintenance Expenditure</b>	<b>439,725</b>	<b>737,500</b>	<b>1,132,500</b>	<b>1,188,000</b>	<b>1,393,000</b>	<b>4,451,000</b>
	1301			Vehicles	77,686	110,000	110,000	112,000	115,000	447,000
	1302			Plant and Machinery	291,578	547,000	947,000	1,000,000	1,200,000	3,694,000
	1303			Buildings and Structures	70,462	80,500	75,500	76,000	78,000	310,000
				<b>Services</b>	<b>299,039</b>	<b>571,830</b>	<b>602,500</b>	<b>611,200</b>	<b>618,900</b>	<b>2,404,430</b>
	1401			Transport	76,756	175,500	175,500	176,000	176,500	703,500
	1402			Postal and Communication	7,972	5,000	5,000	5,200	5,400	20,600
	1403			Electricity & Water	166,500	200,000	200,000	205,000	210,000	815,000
	1404			Rents and Local Taxes	474					
	1405			Other	47,337	191,330	222,000	225,000	227,000	865,330
				<b>Transfers</b>	<b>3,600</b>	<b>10,025</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>43,025</b>
	1505			Subscriptions and Contributions Fee		25				25
	1506			Property Loan Interest to Public Servants	3,600					
	1508			Other		10,000	10,000	11,000	12,000	43,000
				<b>Capital Expenditure</b>	<b>4,461,683</b>	<b>11,746,670</b>	<b>4,514,000</b>	<b>10,747,000</b>	<b>21,463,000</b>	<b>48,470,670</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,330</b>	<b>1,830,000</b>	<b>2,269,000</b>	<b>1,876,000</b>	<b>2,187,000</b>	<b>8,162,000</b>
	2001			Buildings and Structures	4,861	65,000	80,000	80,000	90,000	315,000
	2002			Plant, Machinery and Equipment		1,670,000	2,094,000	1,700,000	2,000,000	7,464,000
	2003			Vehicles	4,469	95,000	95,000	96,000	97,000	383,000
				<b>Acquisition of Capital Assets</b>	<b>701,559</b>	<b>766,000</b>	<b>1,285,000</b>	<b>1,285,000</b>	<b>1,600,000</b>	<b>4,936,000</b>
	2102			Furniture and Office Equipment	19,921	134,000	85,000	85,000	100,000	404,000
	2103			Plant, Machinery and Equipment		232,000	700,000	700,000	900,000	2,532,000
	2104			Buildings and Structures	681,638	400,000	500,000	500,000	600,000	2,000,000
1				<b>Russian Line of Credit</b>	<b>3,750,794</b>	<b>8,156,670</b>		<b>7,100,000</b>	<b>17,676,000</b>	<b>32,932,670</b>
	2502			Investments	3,750,794	8,156,670		7,100,000	17,676,000	32,932,670
		12			3,725,669	8,156,670		4,100,000	17,676,000	29,932,670
		17			25,126			3,000,000		3,000,000
2				<b>Indian Line of Credit</b>		<b>994,000</b>	<b>960,000</b>	<b>486,000</b>		<b>2,440,000</b>
	2502			Investments		994,000	960,000	486,000		2,440,000
		12				824,000	800,000	405,000		2,029,000
		17				170,000	160,000	81,000		411,000

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

# HEAD - 224 Sri Lanka Air Force

## 01 - Operational Activities

### 04 - Volunteer Force, Health and Welfare

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>2,541,930</b>	<b>4,399,100</b>	<b>4,823,100</b>	<b>5,961,950</b>	<b>6,981,500</b>	<b>22,165,650</b>
				<b>Personal Emoluments</b>	<b>2,032,731</b>	<b>3,252,100</b>	<b>3,698,700</b>	<b>4,718,900</b>	<b>5,519,100</b>	<b>17,188,800</b>
	1001			Salaries and Wages	720,938	1,000,000	1,100,000	1,200,000	1,300,000	4,600,000
	1002			Overtime and Holiday Payments	4,493	2,100	2,100	2,150	2,300	8,650
	1003			Other Allowances	1,307,300	2,250,000	2,596,600	3,516,750	4,216,800	12,580,150
				<b>Travelling Expenses</b>	<b>2,950</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>11,000</b>
	1101			Domestic	2,950	2,000	2,000	3,000	4,000	11,000
				<b>Supplies</b>	<b>470,792</b>	<b>926,000</b>	<b>903,400</b>	<b>1,009,750</b>	<b>1,221,200</b>	<b>4,060,350</b>
	1201			Stationery and Office Requisites	2,076					
	1202			Fuel		200,000	183,400	184,250	185,200	752,850
	1203			Diets and Uniforms	448,545	600,000	600,000	700,000	900,000	2,800,000
	1204			Medical Supplies	17,986	116,000	115,000	120,000	130,000	481,000
	1205			Other	2,184	10,000	5,000	5,500	6,000	26,500
				<b>Maintenance Expenditure</b>	<b>8,407</b>	<b>10,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,500</b>	<b>43,500</b>
	1301			Vehicles	8,407	10,000	10,000	11,000	12,500	43,500
				<b>Services</b>	<b>21,000</b>	<b>209,000</b>	<b>209,000</b>	<b>219,300</b>	<b>224,700</b>	<b>862,000</b>
	1402			Postal and Communication		5,000	5,000	5,100	5,200	20,300
	1403			Electricity & Water	21,000	200,000	200,000	210,000	215,000	825,000
	1405			Other		4,000	4,000	4,200	4,500	16,700
				<b>Transfers</b>	<b>6,050</b>					
	1506			Property Loan Interest to Public	4,050					
	1508			Servants						
				Other	2,000					
				<b>Capital Expenditure</b>	<b>25,843</b>	<b>106,000</b>	<b>71,000</b>	<b>71,000</b>	<b>82,000</b>	<b>330,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>		<b>31,000</b>	<b>41,000</b>	<b>41,000</b>	<b>42,000</b>	<b>155,000</b>
	2001			Buildings and Structures		20,000	20,000	20,000	20,000	80,000
	2002			Plant, Machinery and Equipment		11,000	21,000	21,000	22,000	75,000
				<b>Acquisition of Capital Assets</b>	<b>25,843</b>	<b>75,000</b>	<b>30,000</b>	<b>30,000</b>	<b>40,000</b>	<b>175,000</b>
	2103			Plant, Machinery and Equipment	25,843	75,000	30,000	30,000	40,000	175,000
				<b>Total Expenditure</b>	<b>2,567,772</b>	<b>4,505,100</b>	<b>4,894,100</b>	<b>6,032,950</b>	<b>7,063,500</b>	<b>22,495,650</b>
				<b>Total Financing</b>	<b>2,567,772</b>	<b>4,505,100</b>	<b>4,894,100</b>	<b>6,032,950</b>	<b>7,063,500</b>	<b>22,495,650</b>
				<b>Domestic</b>	<b>2,567,772</b>	<b>4,505,100</b>	<b>4,894,100</b>	<b>6,032,950</b>	<b>7,063,500</b>	<b>22,495,650</b>
11	Domestic Funds				2,567,772	4,505,100	4,894,100	6,032,950	7,063,500	22,495,650

# Head 320 - Department of Civil Security

## Summary

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>10,683,911</b>	<b>11,787,800</b>	<b>11,988,920</b>	<b>12,798,330</b>	<b>13,823,690</b>	<b>50,398,740</b>
				<b>Personal Emoluments</b>	<b>9,764,884</b>	<b>10,779,600</b>	<b>11,014,200</b>	<b>11,811,600</b>	<b>12,812,500</b>	<b>46,417,900</b>
	1001			Salaries and Wages	8,075	8,400	8,900	9,500	10,200	37,000
	1002			Overtime and Holiday Payments	3,099	3,000	2,000	2,100	2,300	9,400
	1003			Other Allowances	9,753,709	10,768,200	11,003,300	11,800,000	12,800,000	46,371,500
				<b>Travelling Expenses</b>	<b>3,445</b>	<b>3,600</b>	<b>3,600</b>	<b>3,800</b>	<b>3,900</b>	<b>14,900</b>
	1101			Domestic	3,445	3,100	3,100	3,200	3,250	12,650
	1102			Foreign		500	500	600	650	2,250
				<b>Supplies</b>	<b>791,511</b>	<b>878,200</b>	<b>857,200</b>	<b>861,100</b>	<b>871,900</b>	<b>3,468,400</b>
	1201			Stationery and Office Requisites	3,445	5,400	4,500	4,600	4,700	19,200
	1202			Fuel	54,998	65,000	36,700	40,000	40,000	181,700
	1203			Diets and Uniforms	704,273	775,000	780,000	780,000	790,000	3,125,000
	1204			Medical Supplies	997	1,000	1,000	1,100	1,200	4,300
	1205			Other	27,798	31,800	35,000	35,400	36,000	138,200
				<b>Maintenance Expenditure</b>	<b>58,992</b>	<b>52,100</b>	<b>39,500</b>	<b>45,500</b>	<b>55,500</b>	<b>192,600</b>
	1301			Vehicles	21,000	31,000	18,000	21,000	25,000	95,000
	1302			Plant and Machinery	4,996	5,100	5,500	7,000	8,500	26,100
	1303			Buildings and Structures	32,997	16,000	16,000	17,500	22,000	71,500
				<b>Services</b>	<b>56,293</b>	<b>63,200</b>	<b>62,200</b>	<b>63,850</b>	<b>67,150</b>	<b>256,400</b>
	1401			Transport	5,067	5,200	4,200	4,250	4,400	18,050
	1402			Postal and Communication	4,495	5,500	5,500	5,600	5,750	22,350
	1403			Electricity & Water	18,935	23,000	21,500	22,000	24,000	90,500
	1404			Rents and Local Taxes	21,800	22,000	22,000	22,500	23,000	89,500
	1405			Other	5,996	7,500	9,000	9,500	10,000	36,000
				<b>Transfers</b>	<b>8,786</b>	<b>11,100</b>	<b>12,220</b>	<b>12,480</b>	<b>12,740</b>	<b>48,540</b>
	1501			Welfare Programmes	8,721	10,700	12,000	12,250	12,500	47,450
	1506			Property Loan Interest to Public Servants	65	400	220	230	240	1,090
				<b>Capital Expenditure</b>	<b>67,150</b>	<b>120,800</b>	<b>73,000</b>	<b>74,700</b>	<b>91,500</b>	<b>360,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>29,648</b>	<b>58,200</b>	<b>38,000</b>	<b>39,000</b>	<b>50,000</b>	<b>185,200</b>
	2001			Buildings and Structures	10,000	26,000	12,000	12,500	18,000	68,500
	2002			Plant, Machinery and Equipment	7,149	17,200	10,000	10,000	15,000	52,200
	2003			Vehicles	12,500	15,000	16,000	16,500	17,000	64,500
				<b>Acquisition of Capital Assets</b>	<b>32,495</b>	<b>59,996</b>	<b>28,000</b>	<b>28,500</b>	<b>34,000</b>	<b>150,496</b>
	2102			Furniture and Office Equipment	7,496	19,200	8,000	8,500	9,000	44,700
	2103			Plant, Machinery and Equipment	24,999	40,796	20,000	20,000	25,000	105,796
				<b>Capacity Building</b>	<b>5,006</b>	<b>2,604</b>	<b>7,000</b>	<b>7,200</b>	<b>7,500</b>	<b>24,304</b>
	2401			Staff Training	5,006	2,604	7,000	7,200	7,500	24,304
				<b>Total Expenditure</b>	<b>10,751,061</b>	<b>11,908,600</b>	<b>12,061,920</b>	<b>12,873,030</b>	<b>13,915,190</b>	<b>50,758,740</b>
				<b>Total Financing</b>	<b>10,751,061</b>	<b>11,908,600</b>	<b>12,061,920</b>	<b>12,873,030</b>	<b>13,915,190</b>	<b>50,758,740</b>
				<b>Domestic</b>	<b>10,751,061</b>	<b>11,908,600</b>	<b>12,061,920</b>	<b>12,873,030</b>	<b>13,915,190</b>	<b>50,758,740</b>
11	Domestic Funds				10,751,061	11,908,600	12,061,920	12,873,030	13,915,190	50,758,740

# Head 325 - Department of Sri Lanka Coast Guard

## Summary

Rs '000

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



# HEAD - 325 Department of Sri Lanka Coast Guard

## 01 - Operational Activities

### 01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>24,340</b>	<b>32,660</b>	<b>32,270</b>	<b>34,200</b>	<b>36,100</b>	<b>135,230</b>
				<b>Personal Emoluments</b>	<b>91</b>	<b>1,170</b>	<b>1,570</b>	<b>1,700</b>	<b>1,850</b>	<b>6,290</b>
	1001			Salaries and Wages	91	870	870	900	950	3,590
	1003			Other Allowances		300	700	800	900	2,700
				<b>Travelling Expenses</b>	<b>32</b>	<b>310</b>	<b>610</b>	<b>680</b>	<b>800</b>	<b>2,400</b>
	1101			Domestic	8	150	250	300	400	1,100
	1102			Foreign	24	160	360	380	400	1,300
				<b>Supplies</b>	<b>12,043</b>	<b>19,075</b>	<b>14,790</b>	<b>15,820</b>	<b>16,750</b>	<b>66,435</b>
	1201			Stationery and Office Requisites	718	825	590	650	700	2,765
	1202			Fuel	4,087	4,400	4,600	5,050	5,500	19,550
	1203			Diets and Uniforms	2,989	8,000	5,000	5,300	5,400	23,700
	1204			Medical Supplies		25	100	120	150	395
	1205			Other	4,248	5,825	4,500	4,700	5,000	20,025
				<b>Maintenance Expenditure</b>	<b>3,250</b>	<b>3,705</b>	<b>4,000</b>	<b>4,300</b>	<b>4,600</b>	<b>16,605</b>
	1301			Vehicles	2,693	3,100	3,000	3,200	3,400	12,700
	1302			Plant and Machinery	266	350	500	500	500	1,850
	1303			Buildings and Structures	291	255	500	600	700	2,055
				<b>Services</b>	<b>8,924</b>	<b>8,400</b>	<b>11,300</b>	<b>11,700</b>	<b>12,100</b>	<b>43,500</b>
	1402			Postal and Communication	1,078	1,300	1,300	1,350	1,400	5,350
	1403			Electricity & Water	2,414	2,600	3,000	3,100	3,200	11,900
	1404			Rents and Local Taxes	2,446	1,800	3,000	3,000	3,000	10,800
	1405			Other	2,986	2,700	4,000	4,250	4,500	15,450
				<b>Capital Expenditure</b>	<b>43,819</b>	<b>32,000</b>	<b>57,920</b>	<b>45,600</b>	<b>44,850</b>	<b>180,370</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,168</b>	<b>3,000</b>	<b>3,920</b>	<b>4,300</b>	<b>5,150</b>	<b>16,370</b>
	2001			Buildings and Structures	1,497	1,550	2,500	2,500	3,000	9,550
	2002			Plant, Machinery and Equipment	178	750	720	800	900	3,170
	2003			Vehicles	493	700	700	1,000	1,250	3,650
				<b>Acquisition of Capital Assets</b>	<b>40,975</b>	<b>28,000</b>	<b>53,000</b>	<b>40,200</b>	<b>38,500</b>	<b>159,700</b>
	2102			Furniture and Office Equipment	1,689	3,000	3,000	3,200	3,500	12,700
	2103			Plant, Machinery and Equipment	10,284	5,000	15,000	15,000	15,000	50,000
	2104			Buildings and Structures	29,001	20,000	35,000	22,000	20,000	97,000
				<b>Capacity Building</b>	<b>676</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
	2401			Staff Training	676	1,000	1,000	1,100	1,200	4,300
				<b>Total Expenditure</b>	<b>68,159</b>	<b>64,660</b>	<b>90,190</b>	<b>79,800</b>	<b>80,950</b>	<b>315,600</b>
				<b>Total Financing</b>	<b>68,159</b>	<b>64,660</b>	<b>90,190</b>	<b>79,800</b>	<b>80,950</b>	<b>315,600</b>
				<b>Domestic</b>	<b>68,159</b>	<b>64,660</b>	<b>90,190</b>	<b>79,800</b>	<b>80,950</b>	<b>315,600</b>
11	Domestic Funds				68,159	64,660	90,190	79,800	80,950	315,600

# Head 409 - State Minister of Defence

## Summary

Rs '000

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

**HEAD - 409 State Minister of Defence**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>			<b>24,500</b>	<b>26,435</b>	<b>28,470</b>	<b>79,405</b>
				<b>Personal Emoluments</b>			<b>8,900</b>	<b>9,800</b>	<b>10,800</b>	<b>29,500</b>
	1001			Salaries and Wages			4,500	5,000	5,500	15,000
	1002			Overtime and Holiday Payments			1,300	1,300	1,300	3,900
	1003			Other Allowances			3,100	3,500	4,000	10,600
				<b>Travelling Expenses</b>			<b>2,600</b>	<b>2,700</b>	<b>2,800</b>	<b>8,100</b>
	1101			Domestic			800	900	1,000	2,700
	1102			Foreign			1,800	1,800	1,800	5,400
				<b>Supplies</b>			<b>5,350</b>	<b>5,700</b>	<b>6,050</b>	<b>17,100</b>
	1201			Stationery and Office Requisites			1,000	1,100	1,200	3,300
	1202			Fuel			4,200	4,400	4,600	13,200
	1203			Diets and Uniforms			50	50	50	150
	1205			Other			100	150	200	450
				<b>Maintenance Expenditure</b>			<b>4,050</b>	<b>4,275</b>	<b>4,500</b>	<b>12,825</b>
	1301			Vehicles			3,500	3,600	3,700	10,800
	1302			Plant and Machinery			50	75	100	225
	1303			Buildings and Structures			500	600	700	1,800
				<b>Services</b>			<b>3,550</b>	<b>3,900</b>	<b>4,250</b>	<b>11,700</b>
	1401			Transport			1,000	1,100	1,200	3,300
	1402			Postal and Communication			1,200	1,300	1,400	3,900
	1403			Electricity & Water			500	600	700	1,800
	1405			Other			850	900	950	2,700
				<b>Transfers</b>			<b>50</b>	<b>60</b>	<b>70</b>	<b>180</b>
	1506			Property Loan Interest to Public Servants			50	60	70	180
				<b>Capital Expenditure</b>			<b>5,500</b>	<b>2,600</b>	<b>2,650</b>	<b>10,750</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>			<b>1,500</b>	<b>1,600</b>	<b>1,650</b>	<b>4,750</b>
	2001			Buildings and Structures			1,000	1,000	1,000	3,000
	2002			Plant, Machinery and Equipment			500	600	650	1,750
				<b>Acquisition of Capital Assets</b>			<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>
	2102			Furniture and Office Equipment			2,000	500	500	3,000
	2103			Plant, Machinery and Equipment			2,000	500	500	3,000
				<b>Total Expenditure</b>			<b>30,000</b>	<b>29,035</b>	<b>31,120</b>	<b>90,155</b>
				<b>Total Financing</b>			<b>30,000</b>	<b>29,035</b>	<b>31,120</b>	<b>90,155</b>
				<b>Domestic</b>			<b>30,000</b>	<b>29,035</b>	<b>31,120</b>	<b>90,155</b>
11	Domestic Funds						30,000	29,035	31,120	90,155

**HEAD - 409 State Minister of Defence**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>			<b>25,000</b>	<b>26,535</b>	<b>28,070</b>	<b>79,605</b>
				<b>Personal Emoluments</b>			<b>12,400</b>	<b>13,410</b>	<b>14,420</b>	<b>40,230</b>
	1001			Salaries and Wages			7,000	7,500	8,000	22,500
	1002			Overtime and Holiday Payments			400	410	420	1,230
	1003			Other Allowances			5,000	5,500	6,000	16,500
				<b>Travelling Expenses</b>			<b>2,400</b>	<b>2,450</b>	<b>2,500</b>	<b>7,350</b>
	1101			Domestic			900	950	1,000	2,850
	1102			Foreign			1,500	1,500	1,500	4,500
				<b>Supplies</b>			<b>4,000</b>	<b>4,250</b>	<b>4,500</b>	<b>12,750</b>
	1201			Stationery and Office Requisites			1,000	1,100	1,200	3,300
	1202			Fuel			2,500	2,600	2,700	7,800
	1203			Diets and Uniforms			100	100	100	300
	1205			Other			400	450	500	1,350
				<b>Maintenance Expenditure</b>			<b>2,750</b>	<b>2,800</b>	<b>2,850</b>	<b>8,400</b>
	1301			Vehicles			1,800	1,850	1,900	5,550
	1302			Plant and Machinery			350	350	350	1,050
	1303			Buildings and Structures			600	600	600	1,800
				<b>Services</b>			<b>3,300</b>	<b>3,450</b>	<b>3,600</b>	<b>10,350</b>
	1401			Transport			1,000	1,000	1,000	3,000
	1402			Postal and Communication			850	900	950	2,700
	1403			Electricity & Water			600	650	700	1,950
	1405			Other			850	900	950	2,700
				<b>Transfers</b>			<b>150</b>	<b>175</b>	<b>200</b>	<b>525</b>
	1506			Property Loan Interest to Public Servants			150	175	200	525
				<b>Capital Expenditure</b>			<b>5,000</b>	<b>3,600</b>	<b>3,700</b>	<b>12,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>			<b>3,100</b>	<b>2,700</b>	<b>2,800</b>	<b>8,600</b>
	2001			Buildings and Structures			1,000	500	500	2,000
	2002			Plant, Machinery and Equipment			600	600	600	1,800
	2003			Vehicles			1,500	1,600	1,700	4,800
				<b>Acquisition of Capital Assets</b>			<b>1,600</b>	<b>600</b>	<b>600</b>	<b>2,800</b>
	2102			Furniture and Office Equipment			800	300	300	1,400
	2103			Plant, Machinery and Equipment			800	300	300	1,400
				<b>Capacity Building</b>			<b>300</b>	<b>300</b>	<b>300</b>	<b>900</b>
	2401			Staff Training			300	300	300	900
				<b>Total Expenditure</b>			<b>30,000</b>	<b>30,135</b>	<b>31,770</b>	<b>91,905</b>
				<b>Total Financing</b>			<b>30,000</b>	<b>30,135</b>	<b>31,770</b>	<b>91,905</b>
				<b>Domestic</b>			<b>30,000</b>	<b>30,135</b>	<b>31,770</b>	<b>91,905</b>
11	Domestic Funds						30,000	30,135	31,770	91,905

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





## ESTIMATES 2015

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

#### Key Functions

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

#### Departments

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

#### Statutory Boards / Institutions

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

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

**Summary**

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

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

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

**Programme Summary**

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

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

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



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

## Summary

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

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

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>39,458</b>	<b>50,285</b>	<b>56,000</b>	<b>64,945</b>	<b>76,185</b>	<b>247,415</b>
				<b>Personal Emoluments</b>	<b>10,431</b>	<b>13,000</b>	<b>15,500</b>	<b>19,840</b>	<b>23,500</b>	<b>71,840</b>
	1001			Salaries and Wages	5,122	6,000	7,500	10,090	12,500	36,090
	1002			Overtime and Holiday Payments	2,804	3,000	3,000	3,750	4,000	13,750
	1003			Other Allowances	2,505	4,000	5,000	6,000	7,000	22,000
				<b>Travelling Expenses</b>	<b>3,005</b>	<b>6,575</b>	<b>6,050</b>	<b>3,950</b>	<b>4,500</b>	<b>21,075</b>
	1101			Domestic	1,029	1,500	1,500	1,700	2,000	6,700
	1102			Foreign	1,976	5,075	4,550	2,250	2,500	14,375
				<b>Supplies</b>	<b>8,440</b>	<b>11,050</b>	<b>14,550</b>	<b>16,655</b>	<b>19,685</b>	<b>61,940</b>
	1201			Stationery and Office Requisites	1,149	2,000	2,000	2,500	3,500	10,000
	1202			Fuel	7,166	9,000	12,500	14,000	16,000	51,500
	1203			Diets and Uniforms	124	50	50	155	185	440
				<b>Maintenance Expenditure</b>	<b>8,630</b>	<b>9,110</b>	<b>9,100</b>	<b>10,850</b>	<b>12,900</b>	<b>41,960</b>
	1301			Vehicles	7,766	8,000	8,000	9,500	11,000	36,500
	1302			Plant and Machinery	724	800	800	1,000	1,500	4,100
	1303			Buildings and Structures	140	310	300	350	400	1,360
				<b>Services</b>	<b>8,952</b>	<b>10,550</b>	<b>10,800</b>	<b>13,650</b>	<b>15,600</b>	<b>50,600</b>
	1401			Transport	97	700	700	900	1,200	3,500
	1402			Postal and Communication	1,463	2,000	2,000	2,250	2,500	8,750
	1403			Electricity & Water	4,148	5,000	5,000	7,000	8,000	25,000
	1404			Rents and Local Taxes	225	100	100	250	400	850
	1405			Other	3,019	2,750	3,000	3,250	3,500	12,500
				<b>Capital Expenditure</b>	<b>10,077</b>	<b>12,100</b>	<b>9,900</b>	<b>11,750</b>	<b>13,600</b>	<b>47,350</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,627</b>	<b>9,100</b>	<b>6,900</b>	<b>8,000</b>	<b>9,100</b>	<b>33,100</b>
	2001			Buildings and Structures	7,430	6,200	4,000	4,500	5,000	19,700
	2002			Plant, Machinery and Equipment	105	400	400	500	600	1,900
	2003			Vehicles	1,092	2,500	2,500	3,000	3,500	11,500
				<b>Acquisition of Capital Assets</b>	<b>1,450</b>	<b>3,000</b>	<b>3,000</b>	<b>3,750</b>	<b>4,500</b>	<b>14,250</b>
	2102			Furniture and Office Equipment	1,129	2,500	2,000	2,500	3,000	10,000
	2103			Plant, Machinery and Equipment	321	500	1,000	1,250	1,500	4,250
				<b>Total Expenditure</b>	<b>49,535</b>	<b>62,385</b>	<b>65,900</b>	<b>76,695</b>	<b>89,785</b>	<b>294,765</b>
				<b>Total Financing</b>	<b>49,535</b>	<b>62,385</b>	<b>65,900</b>	<b>76,695</b>	<b>89,785</b>	<b>294,765</b>
				<b>Domestic</b>	<b>49,535</b>	<b>62,385</b>	<b>65,900</b>	<b>76,695</b>	<b>89,785</b>	<b>294,765</b>
11	Domestic Funds				49,535	62,385	65,900	76,695	89,785	294,765

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

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>			<b>200,000</b>	<b>206,350</b>	<b>213,800</b>	<b>620,150</b>
				<b>Personal Emoluments</b>			<b>156,000</b>	<b>159,800</b>	<b>164,500</b>	<b>480,300</b>
	1001			Salaries and Wages			93,000	95,700	98,500	287,200
	1002			Overtime and Holiday Payments			2,000	2,100	2,200	6,300
	1003			Other Allowances			61,000	62,000	63,800	186,800
				<b>Travelling Expenses</b>			<b>6,000</b>	<b>6,300</b>	<b>6,600</b>	<b>18,900</b>
	1101			Domestic			5,000	5,250	5,500	15,750
	1102			Foreign			1,000	1,050	1,100	3,150
				<b>Supplies</b>			<b>13,500</b>	<b>14,250</b>	<b>14,700</b>	<b>42,450</b>
	1201			Stationery and Office Requisites			4,000	4,200	4,400	12,600
	1202			Fuel			8,000	8,400	8,500	24,900
	1203			Diets and Uniforms			500	550	600	1,650
	1205			Other			1,000	1,100	1,200	3,300
				<b>Maintenance Expenditure</b>			<b>7,000</b>	<b>7,550</b>	<b>8,600</b>	<b>23,150</b>
	1301			Vehicles			5,000	5,500	6,000	16,500
	1302			Plant and Machinery			1,500	1,500	2,000	5,000
	1303			Buildings and Structures			500	550	600	1,650
				<b>Services</b>			<b>12,500</b>	<b>13,200</b>	<b>13,900</b>	<b>39,600</b>
	1401			Transport			500	550	600	1,650
	1402			Postal and Communication			1,000	1,100	1,200	3,300
	1403			Electricity & Water			4,000	4,200	4,400	12,600
	1404			Rents and Local Taxes			5,000	5,250	5,500	15,750
	1405			Other			2,000	2,100	2,200	6,300
				<b>Transfers</b>			<b>5,000</b>	<b>5,250</b>	<b>5,500</b>	<b>15,750</b>
	1506			Property Loan Interest to Public Servants			5,000	5,250	5,500	15,750
				<b>Capital Expenditure</b>			<b>30,000</b>	<b>33,000</b>	<b>36,000</b>	<b>99,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>			<b>9,000</b>	<b>10,500</b>	<b>12,000</b>	<b>31,500</b>
	2001			Buildings and Structures			3,000	3,500	4,000	10,500
	2002			Plant, Machinery and Equipment			1,000	1,500	2,000	4,500
	2003			Vehicles			5,000	5,500	6,000	16,500
				<b>Acquisition of Capital Assets</b>			<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>63,000</b>
	2102			Furniture and Office Equipment			10,000	10,500	11,000	31,500
	2103			Plant, Machinery and Equipment			10,000	10,500	11,000	31,500
				<b>Capacity Building</b>			<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>4,500</b>
	2401			Staff Training			1,000	1,500	2,000	4,500
				<b>Total Expenditure</b>			<b>230,000</b>	<b>239,350</b>	<b>249,800</b>	<b>719,150</b>
<b>Total Financing</b>							<b>230,000</b>	<b>239,350</b>	<b>249,800</b>	<b>719,150</b>
<b>Domestic</b>							<b>230,000</b>	<b>239,350</b>	<b>249,800</b>	<b>719,150</b>
11	Domestic Funds						230,000	239,350	249,800	719,150

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

**01 - Operational Activities**

**03 - Rural and Regional Administration**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>3,527,124</b>	<b>6,031,450</b>	<b>6,364,000</b>	<b>6,692,325</b>	<b>7,042,750</b>	<b>26,130,525</b>
				<b>Personal Emoluments</b>	<b>3,474,308</b>	<b>5,856,950</b>	<b>6,121,000</b>	<b>6,436,000</b>	<b>6,775,000</b>	<b>25,188,950</b>
	1001			Salaries and Wages	2,168,328	3,450,000	3,600,000	3,780,000	3,969,000	14,799,000
	1002			Overtime and Holiday Payments	5,686	6,000	6,000	6,000	6,000	24,000
	1003			Other Allowances	1,300,294	2,400,950	2,515,000	2,650,000	2,800,000	10,365,950
				<b>Travelling Expenses</b>	<b>6,507</b>	<b>6,000</b>	<b>40,500</b>	<b>43,000</b>	<b>45,250</b>	<b>134,750</b>
	1101			Domestic	4,788	4,000	38,500	40,500	42,500	125,500
	1102			Foreign	1,719	2,000	2,000	2,500	2,750	9,250
				<b>Supplies</b>	<b>10,419</b>	<b>15,500</b>	<b>15,500</b>	<b>16,075</b>	<b>16,700</b>	<b>63,775</b>
	1201			Stationery and Office Requisites	2,641	5,000	5,000	5,250	5,500	20,750
	1202			Fuel	6,934	9,500	9,500	9,750	10,000	38,750
	1203			Diets and Uniforms	311	400	400	425	450	1,675
	1205			Other	534	600	600	650	750	2,600
				<b>Maintenance Expenditure</b>	<b>9,711</b>	<b>12,000</b>	<b>12,300</b>	<b>13,150</b>	<b>14,250</b>	<b>51,700</b>
	1301			Vehicles	7,619	6,000	6,300	6,400	6,750	25,450
	1302			Plant and Machinery	1,104	5,000	5,000	5,250	5,500	20,750
	1303			Buildings and Structures	989	1,000	1,000	1,500	2,000	5,500
				<b>Services</b>	<b>9,848</b>	<b>121,800</b>	<b>154,700</b>	<b>163,100</b>	<b>169,550</b>	<b>609,150</b>
	1401			Transport		100				100
	1402			Postal and Communication	5,673	6,200	39,000	41,000	42,000	128,200
	1403			Electricity & Water	3,073	4,000	4,200	4,500	4,750	17,450
	1404			Rents and Local Taxes	93	110,000	110,000	116,000	121,000	457,000
	1405			Other	1,009	1,500	1,500	1,600	1,800	6,400
				<b>Transfers</b>	<b>16,236</b>	<b>19,200</b>	<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>82,200</b>
	1506			Property Loan Interest to Public Servants	16,236	19,200	20,000	21,000	22,000	82,200
1				<b>Free Midyear Uniform and a Pair of Shoes</b>	<b>96</b>					
	1501			Welfare Programmes	96					
				<b>Capital Expenditure</b>	<b>11,371</b>	<b>14,500</b>	<b>81,600</b>	<b>86,750</b>	<b>59,700</b>	<b>242,550</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,748</b>	<b>5,000</b>	<b>35,600</b>	<b>36,750</b>	<b>38,200</b>	<b>115,550</b>
	2001			Buildings and Structures	1,999	2,000	28,600	29,000	29,200	88,800
	2002			Plant, Machinery and Equipment	250	1,000	5,000	5,500	6,000	17,500
	2003			Vehicles	499	2,000	2,000	2,250	3,000	9,250
				<b>Acquisition of Capital Assets</b>	<b>7,539</b>	<b>7,500</b>	<b>40,000</b>	<b>43,000</b>	<b>12,000</b>	<b>102,500</b>
	2102			Furniture and Office Equipment	5,578	5,000	30,000	31,000	10,000	76,000
	2103			Plant, Machinery and Equipment	1,961	2,500	10,000	12,000	2,000	26,500
				<b>Capacity Building</b>	<b>1,084</b>	<b>2,000</b>	<b>6,000</b>	<b>7,000</b>	<b>9,500</b>	<b>24,500</b>
	2401			Staff Training	1,084	2,000	6,000	7,000	9,500	24,500
				<b>Total Expenditure</b>	<b>3,538,495</b>	<b>6,045,950</b>	<b>6,445,600</b>	<b>6,779,075</b>	<b>7,102,450</b>	<b>26,373,075</b>
				<b>Total Financing</b>	<b>3,538,495</b>	<b>6,045,950</b>	<b>6,445,600</b>	<b>6,779,075</b>	<b>7,102,450</b>	<b>26,373,075</b>
				<b>Domestic</b>	<b>3,538,495</b>	<b>6,045,950</b>	<b>6,445,600</b>	<b>6,779,075</b>	<b>7,102,450</b>	<b>26,373,075</b>
11	Domestic Funds				3,538,495	6,045,950	6,445,600	6,779,075	7,102,450	26,373,075

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

01 - Operational Activities

04 - Ministry Administration and Establishment Services of Economic Development Ministry

Rs '000										
Sub Project	Object	Item	Finance Code	Category /Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016	2017	2014 - 2017
								Projections		Total
				Recurrent Expenditure	620,474	1,158,617				1,158,617
				Personal Emoluments	280,644	335,248				335,248
	1001			Salaries and Wages	176,020	186,500				186,500
	1002			Overtime and Holiday Payments	14,707	31,880				31,880
	1003			Other Allowances	89,917	116,868				116,868
				Travelling Expenses	12,963	26,000				26,000
	1101			Domestic	5,962	11,500				11,500
	1102			Foreign	7,001	14,500				14,500
				Supplies	65,528	252,604				252,604
	1201			Stationery and Office Requisites	14,937	22,044				22,044
	1202			Fuel	45,534	218,500				218,500
	1203			Diets and Uniforms	591	860				860
	1205			Other	4,466	11,200				11,200
				Maintenance Expenditure	36,835	61,320				61,320
	1301			Vehicles	33,810	53,000				53,000
	1302			Plant and Machinery	2,635	5,270				5,270
	1303			Buildings and Structures	390	3,050				3,050
				Services	220,678	278,445				278,445
	1401			Transport	17,730	7,750				7,750
	1402			Postal and Communication	13,884	21,500				21,500
	1403			Electricity & Water	34,032	66,000				66,000
	1404			Rents and Local Taxes	130,859	150,000				150,000
	1405			Other	24,173	33,195				33,195
				Transfers	3,826	5,000				5,000
	1506			Property Loan Interest to Public Servants	3,826	5,000				5,000
1				Development of High Quality Seed and Planting Materials		200,000				200,000
	1504			Development Subsidies		200,000				200,000
				Capital Expenditure	25,256,399	27,720,784				27,720,784
				Rehabilitation and Improvement of Capital Assets	41,461	7,225				7,225
	2001			Buildings and Structures	35,365	1,650				1,650
	2002			Plant, Machinery and Equipment	74	1,425				1,425
	2003			Vehicles	6,022	4,150				4,150
				Acquisition of Capital Assets	313,120	214,750				214,750
	2101			Vehicles	265,614	197,500				197,500
	2102			Furniture and Office Equipment	9,136	6,250				6,250
	2103			Plant, Machinery and Equipment	9,769	11,000				11,000
	2104			Buildings and Structures	28,601					
				Capacity Building	576	2,000				2,000
	2401			Staff Training	576	2,000				2,000
3				Capital Transfers	2,988					
	2201			Public Institutions	2,988					
4				Project Completed During 2013-2014	24,898,254	27,496,809				27,496,809
	2502			Investments	24,898,254	27,496,809				27,496,809
					22,740,844	26,984,055				26,984,055
		12			1,592,672	430,000				430,000
		13			527,219	71,054				71,054
		17			37,519	11,700				11,700



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



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

02 - Development Activities

05 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>733,118</b>	<b>1,403,000</b>	<b>1,528,000</b>	<b>1,610,400</b>	<b>1,666,000</b>	<b>6,207,400</b>
1				<b>Institute of Policy Studies</b>	<b>15,000</b>	<b>16,000</b>	<b>17,000</b>	<b>18,000</b>	<b>19,000</b>	<b>70,000</b>
	1503			Public Institutions	15,000	16,000	17,000	18,000	19,000	70,000
2				<b>National Human Resources Development Council</b>	<b>13,967</b>	<b>19,000</b>	<b>21,000</b>	<b>25,400</b>	<b>40,000</b>	<b>105,400</b>
	1503			Public Institutions	13,967	19,000	21,000	25,400	40,000	105,400
3				<b>National Youth Corps</b>		<b>550,000</b>	<b>590,000</b>	<b>637,000</b>	<b>650,000</b>	<b>2,427,000</b>
	1503			Public Institutions		550,000	590,000	637,000	650,000	2,427,000
4				<b>National Youth Services Council</b>	<b>589,300</b>	<b>640,000</b>	<b>670,000</b>	<b>685,000</b>	<b>700,000</b>	<b>2,695,000</b>
	1503			Public Institutions	589,300	640,000	670,000	685,000	700,000	2,695,000
5				<b>National Child Protection Authority</b>	<b>89,651</b>	<b>148,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,000</b>	<b>778,000</b>
	1503			Public Institutions	89,651	148,000	200,000	210,000	220,000	778,000
6				<b>Towerhall Theatre Foundation</b>	<b>25,200</b>	<b>30,000</b>	<b>30,000</b>	<b>35,000</b>	<b>37,000</b>	<b>132,000</b>
	1503			Public Institutions	25,200	30,000	30,000	35,000	37,000	132,000
				<b>Capital Expenditure</b>	<b>1,230,438</b>	<b>974,500</b>	<b>603,000</b>	<b>649,000</b>	<b>707,000</b>	<b>2,933,500</b>
2				<b>National Human Resources Development Council</b>	<b>8,280</b>	<b>17,500</b>	<b>20,000</b>	<b>25,000</b>	<b>32,000</b>	<b>94,500</b>
	2201			Public Institutions	8,280	17,500	20,000	25,000	32,000	94,500
3				<b>National Youth Corps</b>	<b>499,567</b>	<b>100,000</b>	<b>100,000</b>	<b>120,000</b>	<b>145,000</b>	<b>465,000</b>
	2201			Public Institutions	499,567	100,000	100,000	120,000	145,000	465,000
4				<b>National Youth Services Council</b>	<b>690,079</b>	<b>815,000</b>	<b>420,000</b>	<b>435,000</b>	<b>455,000</b>	<b>2,125,000</b>
	2201			Public Institutions	489,500	515,000	420,000	435,000	455,000	1,825,000
	2202			Development Assistance	200,579	300,000				300,000
	01			World Youth Conference		300,000				300,000
5				<b>National Child Protection Authority</b>	<b>25,587</b>	<b>31,000</b>	<b>50,000</b>	<b>55,000</b>	<b>60,000</b>	<b>196,000</b>
	2201			Public Institutions	25,587	31,000	50,000	55,000	60,000	196,000
6				<b>Towerhall Theatre Foundation</b>	<b>6,825</b>	<b>10,000</b>	<b>12,000</b>	<b>13,000</b>	<b>14,000</b>	<b>49,000</b>
	2201			Public Institutions			12,000	13,000	14,000	39,000
							12,000	13,000	14,000	39,000
	2502			Investments	6,825	10,000				10,000
7				<b>National Secretariat for NGOs</b>	<b>100</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
	2201			Public Institutions	100	1,000	1,000	1,000	1,000	4,000
				<b>Total Expenditure</b>	<b>1,963,556</b>	<b>2,377,500</b>	<b>2,131,000</b>	<b>2,259,400</b>	<b>2,373,000</b>	<b>9,140,900</b>
				<b>Total Financing</b>	<b>1,963,556</b>	<b>2,377,500</b>	<b>2,131,000</b>	<b>2,259,400</b>	<b>2,373,000</b>	<b>9,140,900</b>
				<b>Domestic</b>	<b>1,963,556</b>	<b>2,377,500</b>	<b>2,131,000</b>	<b>2,259,400</b>	<b>2,373,000</b>	<b>9,140,900</b>
11				Domestic Funds	1,963,556	2,377,500	2,131,000	2,259,400	2,373,000	9,140,900

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

**02 - Development Activities**

**06 - Intergrated Rural Development - Empowering Villages**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				Capital Expenditure	14,047,086	9,000,066	3,409,500	2,125,000	2,125,000	16,659,566
1	2502			Decentralized Budget	1,076,493	1,156,270	1,125,000	1,125,000	1,125,000	4,531,270
				Investments	1,076,493	1,156,270	1,125,000	1,125,000	1,125,000	4,531,270
2				Infrastructure and Livelihood Development(Reawakening) (GOSL-WB/IDA)	2,826,313	1,375,000	725,000			2,100,000
	2105			Land and Land Improvements	2,826,313	1,375,000	725,000			2,100,000
		12			2,249,585	1,230,000	650,000			1,880,000
		14			442,460					
		17			134,268	145,000	75,000			220,000
3				Community Development and Livelihood Improvement Project -Phase II (GOSL-WB)	2,538,141	2,176,296	9,500			2,185,796
	2502			Investments	2,538,141	2,176,296	9,500			2,185,796
		12			1,988,141	2,100,000				2,100,000
		17			550,000	76,296	9,500			85,796
4				Food Relief Programme (GOSL-WFP)	1,188,755	1,250,000	1,050,000	1,000,000	1,000,000	4,300,000
	2502			Investments	1,188,755	1,250,000	1,050,000	1,000,000	1,000,000	4,300,000
		16			805,280	800,000	600,000	500,000	500,000	2,400,000
		17			383,475	450,000	450,000	500,000	500,000	1,900,000
5				Development of Infrastructure (Conflict Affected Region Emergency Project) (GOSL-ADB)	6,417,384	3,042,500	500,000			3,542,500
	2502			Investments	6,417,384	3,042,500	500,000			3,542,500
		12			5,751,203	2,559,000	500,000			3,059,000
		13			37,877					
		17			628,304	483,500				483,500
Total Expenditure					14,047,086	9,000,066	3,409,500	2,125,000	2,125,000	16,659,566
Total Financing					14,047,086	9,000,066	3,409,500	2,125,000	2,125,000	16,659,566
Domestic					2,772,540	2,311,066	1,659,500	1,625,000	1,625,000	7,220,566
11	Domestic Funds				1,076,493	1,156,270	1,125,000	1,125,000	1,125,000	4,531,270
17	Foreign Finance Associated Costs				1,696,047	1,154,796	534,500	500,000	500,000	2,689,296
Foreign					11,274,546	6,689,000	1,750,000	500,000	500,000	9,439,000
12	Foreign Loans				9,988,928	5,889,000	1,150,000			7,039,000
13	Foreign Grants				37,877					
14	Reimbursable Foreign Loans				442,460					
16	Counterpart Funds				805,280	800,000	600,000	500,000	500,000	2,400,000

# Head 206 - Department of Cultural Affairs

## Summary

Rs '000

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

**HEAD - 206 Department of Cultural Affairs**

**01 - Operational Activities**

**01 - General Administration**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>65,827</b>	<b>76,270</b>	<b>81,940</b>	<b>87,220</b>	<b>93,930</b>	<b>339,360</b>
				<b>Personal Emoluments</b>	<b>26,238</b>	<b>25,775</b>	<b>29,100</b>	<b>30,700</b>	<b>32,500</b>	<b>118,075</b>
	1001			Salaries and Wages	14,856	14,000	15,000	15,500	16,000	60,500
	1002			Overtime and Holiday Payments	2,157	1,000	2,500	3,000	3,500	10,000
	1003			Other Allowances	9,225	10,775	11,600	12,200	13,000	47,575
				<b>Travelling Expenses</b>	<b>1,604</b>	<b>2,220</b>	<b>2,230</b>	<b>2,750</b>	<b>3,100</b>	<b>10,300</b>
	1101			Domestic	1,454	2,000	2,000	2,500	2,800	9,300
	1102			Foreign	149	220	230	250	300	1,000
				<b>Supplies</b>	<b>5,025</b>	<b>5,700</b>	<b>5,800</b>	<b>6,600</b>	<b>7,500</b>	<b>25,600</b>
	1201			Stationery and Office Requisites	1,200	1,200	1,300	1,500	1,800	5,800
	1202			Fuel	3,498	4,000	4,000	4,500	5,000	17,500
	1203			Diets and Uniforms	327	500	500	600	700	2,300
				<b>Maintenance Expenditure</b>	<b>4,294</b>	<b>5,420</b>	<b>4,650</b>	<b>5,100</b>	<b>5,450</b>	<b>20,620</b>
	1301			Vehicles	3,496	4,600	3,800	4,200	4,500	17,100
	1302			Plant and Machinery	798	820	850	900	950	3,520
				<b>Services</b>	<b>26,666</b>	<b>36,155</b>	<b>39,160</b>	<b>40,570</b>	<b>43,380</b>	<b>159,265</b>
	1401			Transport	48	55	60	70	80	265
	1402			Postal and Communication	985	1,100	1,100	1,500	1,800	5,500
	1404			Rents and Local Taxes	17,013	22,000	24,000	24,000	26,000	96,000
	1405			Other	8,620	13,000	14,000	15,000	15,500	57,500
				<b>Transfers</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,500</b>
	1506			Property Loan Interest to Public Servants	2,000	1,000	1,000	1,500	2,000	5,500
				<b>Capital Expenditure</b>	<b>5,366</b>	<b>5,023</b>	<b>6,750</b>	<b>8,050</b>	<b>10,150</b>	<b>29,973</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,499</b>	<b>3,000</b>	<b>4,250</b>	<b>5,050</b>	<b>5,850</b>	<b>18,150</b>
	2001			Buildings and Structures	2,646	1,000	1,250	1,350	1,450	5,050
	2002			Plant, Machinery and Equipment	482	800	1,000	1,200	1,400	4,400
	2003			Vehicles	1,371	1,200	2,000	2,500	3,000	8,700
				<b>Acquisition of Capital Assets</b>	<b>724</b>	<b>1,300</b>	<b>1,700</b>	<b>2,000</b>	<b>2,300</b>	<b>7,300</b>
	2102			Furniture and Office Equipment	463	500	700	800	900	2,900
	2103			Plant, Machinery and Equipment	261	800	1,000	1,200	1,400	4,400
				<b>Capacity Building</b>	<b>142</b>	<b>723</b>	<b>800</b>	<b>1,000</b>	<b>2,000</b>	<b>4,523</b>
	2401			Staff Training	142	723	800	1,000	2,000	4,523
				<b>Total Expenditure</b>	<b>71,193</b>	<b>81,293</b>	<b>88,690</b>	<b>95,270</b>	<b>104,080</b>	<b>369,333</b>
				<b>Total Financing</b>	<b>71,193</b>	<b>81,293</b>	<b>88,690</b>	<b>95,270</b>	<b>104,080</b>	<b>369,333</b>
				<b>Domestic</b>	<b>71,193</b>	<b>81,293</b>	<b>88,690</b>	<b>95,270</b>	<b>104,080</b>	<b>369,333</b>
11	Domestic Funds				71,193	81,293	88,690	95,270	104,080	369,333

**HEAD - 206 Department of Cultural Affairs**

**02 - Development Activities**

**02 - Publication and Literary Activities**

Rs '000

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



**HEAD - 206 Department of Cultural Affairs**

**02 - Development Activities**

**03 - Development of Arts and Craft**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>198,462</b>	<b>282,970</b>	<b>302,065</b>	<b>357,390</b>	<b>399,815</b>	<b>1,342,240</b>
				<b>Personal Emoluments</b>	<b>114,093</b>	<b>157,375</b>	<b>158,700</b>	<b>165,800</b>	<b>173,900</b>	<b>655,775</b>
	1001			Salaries and Wages	71,959	94,000	97,000	100,000	103,000	394,000
	1002			Overtime and Holiday Payments	396	2,850	700	800	900	5,250
	1003			Other Allowances	41,738	60,525	61,000	65,000	70,000	256,525
				<b>Travelling Expenses</b>	<b>3,259</b>	<b>3,560</b>	<b>3,900</b>	<b>4,400</b>	<b>4,900</b>	<b>16,760</b>
	1101			Domestic	3,214	3,400	3,400	3,800	4,200	14,800
	1102			Foreign	45	160	500	600	700	1,960
				<b>Supplies</b>	<b>3,397</b>	<b>3,200</b>	<b>3,900</b>	<b>5,500</b>	<b>7,000</b>	<b>19,600</b>
	1201			Stationery and Office Requisites	1,399	1,700	1,900	2,500	3,000	9,100
	1202			Fuel	1,997	1,500	2,000	3,000	4,000	10,500
				<b>Maintenance Expenditure</b>	<b>480</b>	<b>2,310</b>	<b>2,400</b>	<b>3,400</b>	<b>4,100</b>	<b>12,210</b>
	1301			Vehicles	88	1,600	1,700	2,500	3,000	8,800
	1302			Plant and Machinery	292	500	500	600	700	2,300
	1303			Buildings and Structures	100	210	200	300	400	1,110
				<b>Services</b>	<b>17,750</b>	<b>8,175</b>	<b>8,755</b>	<b>10,790</b>	<b>11,915</b>	<b>39,635</b>
	1401			Transport		15	15	20	35	85
	1402			Postal and Communication	271	530	600	700	800	2,630
	1403			Electricity & Water	2,520	3,300	3,600	4,500	5,000	16,400
	1404			Rents and Local Taxes	23	30	40	70	80	220
	1405			Other	14,936	4,300	4,500	5,500	6,000	20,300
				<b>Transfers</b>	<b>1,800</b>	<b>30,600</b>	<b>33,000</b>	<b>40,000</b>	<b>46,000</b>	<b>149,600</b>
	1501			Welfare Programmes		27,000	29,000	35,000	40,000	131,000
	1506			Property Loan Interest to Public Servants	1,800	3,600	4,000	5,000	6,000	18,600
3				<b>Assistance to Kalayathana</b>	<b>4,979</b>	<b>5,000</b>	<b>6,000</b>	<b>15,000</b>	<b>20,000</b>	<b>46,000</b>
	1508			Other	4,979	5,000	6,000	15,000	20,000	46,000
4				<b>Assistance to Needy Artists</b>	<b>4,702</b>	<b>7,500</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>52,500</b>
	1508			Other	4,702	7,500	10,000	15,000	20,000	52,500
5				<b>Payments to State Dance and Music Esemble</b>	<b>5,732</b>	<b>7,500</b>	<b>8,000</b>	<b>12,000</b>	<b>15,000</b>	<b>42,500</b>
	1508			Other	5,732	7,500	8,000	12,000	15,000	42,500
6				<b>National Arts Festival</b>	<b>42,268</b>	<b>50,000</b>	<b>59,000</b>	<b>75,000</b>	<b>85,000</b>	<b>269,000</b>
	1508			Other	42,268	50,000	59,000	75,000	85,000	269,000
9				<b>District Cultural Affairs</b>		<b>5,600</b>	<b>6,200</b>	<b>8,000</b>	<b>9,000</b>	<b>28,800</b>
	1508			Other		5,600	6,200	8,000	9,000	28,800
10				<b>Maintaining John De Silva Theatre and National Art Gallery</b>		<b>2,150</b>	<b>2,210</b>	<b>2,500</b>	<b>3,000</b>	<b>9,860</b>
	1405			Other		2,150	2,210	2,500	3,000	9,860
				<b>Capital Expenditure</b>	<b>35,784</b>	<b>180,377</b>	<b>288,900</b>	<b>198,800</b>	<b>109,700</b>	<b>777,777</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,057</b>	<b>1,600</b>	<b>2,500</b>	<b>3,000</b>	<b>3,300</b>	<b>10,400</b>
	2001			Buildings and Structures	980	1,000	1,800	2,000	2,200	7,000
	2002			Plant, Machinery and Equipment	77	600	700	1,000	1,100	3,400
				<b>Acquisition of Capital Assets</b>	<b>1,317</b>	<b>2,527</b>	<b>4,400</b>	<b>4,800</b>	<b>5,200</b>	<b>16,927</b>
	2102			Furniture and Office Equipment	1,223	2,000	2,200	2,400	2,600	9,200
	2103			Plant, Machinery and Equipment	94	527	2,200	2,400	2,600	7,727
				<b>Capacity Building</b>	<b>210</b>	<b>250</b>	<b>500</b>	<b>1,000</b>	<b>1,200</b>	<b>2,950</b>
	2401			Staff Training	210	250	500	1,000	1,200	2,950
1				<b>Construction Project of Kundasale Kala Nikethanaya</b>	<b>19,518</b>	<b>80,000</b>	<b>80,000</b>	<b>90,000</b>	<b>100,000</b>	<b>350,000</b>
	2502			Investments	19,518	80,000	80,000	90,000	100,000	350,000



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

# Head 207 - Department of Archaeology

## Summary

Rs '000

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

# HEAD - 207 Department of Archaeology

## 01 - Operational Activities

### 01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>71,081</b>	<b>118,300</b>	<b>133,500</b>	<b>142,200</b>	<b>151,800</b>	<b>545,800</b>
				<b>Personal Emoluments</b>	<b>38,182</b>	<b>71,650</b>	<b>77,050</b>	<b>80,250</b>	<b>84,250</b>	<b>313,200</b>
	1001			Salaries and Wages	22,262	41,500	42,800	44,000	46,000	174,300
	1002			Overtime and Holiday Payments	2,146	1,150	1,250	1,250	1,250	4,900
	1003			Other Allowances	13,775	29,000	33,000	35,000	37,000	134,000
				<b>Travelling Expenses</b>	<b>4,906</b>	<b>6,526</b>	<b>6,350</b>	<b>7,000</b>	<b>7,750</b>	<b>27,626</b>
	1101			Domestic	4,600	5,500	5,600	6,000	6,500	23,600
	1102			Foreign	306	1,026	750	1,000	1,250	4,026
				<b>Supplies</b>	<b>3,449</b>	<b>6,250</b>	<b>9,600</b>	<b>10,700</b>	<b>11,800</b>	<b>38,350</b>
	1201			Stationery and Office Requisites	1,749	2,200	2,500	2,750	3,000	10,450
	1202			Fuel	1,200	3,500	4,000	4,500	5,000	17,000
	1203			Diets and Uniforms	500	550	600	700	800	2,650
	1205			Other			2,500	2,750	3,000	8,250
				<b>Maintenance Expenditure</b>	<b>5,120</b>	<b>6,680</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>39,680</b>
	1301			Vehicles	4,998	5,300	6,000	6,500	7,000	24,800
	1302			Plant and Machinery	116	380	2,000	2,250	2,500	7,130
	1303			Buildings and Structures	7	1,000	2,000	2,250	2,500	7,750
				<b>Services</b>	<b>15,502</b>	<b>22,694</b>	<b>25,500</b>	<b>27,750</b>	<b>30,000</b>	<b>105,944</b>
	1401			Transport	678	1,450	1,000	1,500	2,000	5,950
	1402			Postal and Communication	3,698	5,300	5,500	6,000	6,500	23,300
	1403			Electricity & Water	8,230	10,544	13,000	13,500	14,000	51,044
	1404			Rents and Local Taxes	1,476	1,800	2,000	2,250	2,500	8,550
	1405			Other	1,419	3,600	4,000	4,500	5,000	17,100
				<b>Transfers</b>	<b>3,922</b>	<b>4,500</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>21,000</b>
	1506			Property Loan Interest to Public Servants	3,922	4,500	5,000	5,500	6,000	21,000
				<b>Capital Expenditure</b>	<b>9,666</b>	<b>9,150</b>	<b>12,000</b>	<b>14,500</b>	<b>17,000</b>	<b>52,650</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,640</b>	<b>4,750</b>	<b>6,000</b>	<b>7,500</b>	<b>9,000</b>	<b>27,250</b>
	2001			Buildings and Structures	1,499	1,550	2,000	2,500	3,000	9,050
	2002			Plant, Machinery and Equipment	151	200	1,000	1,500	2,000	4,700
	2003			Vehicles	2,990	3,000	3,000	3,500	4,000	13,500
				<b>Acquisition of Capital Assets</b>	<b>4,256</b>	<b>3,100</b>	<b>5,000</b>	<b>5,750</b>	<b>6,500</b>	<b>20,350</b>
	2102			Furniture and Office Equipment	1,479	1,000	1,500	1,750	2,000	6,250
	2103			Plant, Machinery and Equipment	2,777	2,000	1,500	1,750	2,000	7,250
	2104			Buildings and Structures		100	2,000	2,250	2,500	6,850
				<b>Capacity Building</b>	<b>770</b>	<b>1,300</b>	<b>1,000</b>	<b>1,250</b>	<b>1,500</b>	<b>5,050</b>
	2401			Staff Training	770	1,300	1,000	1,250	1,500	5,050
				<b>Total Expenditure</b>	<b>80,747</b>	<b>127,450</b>	<b>145,500</b>	<b>156,700</b>	<b>168,800</b>	<b>598,450</b>
<b>Total Financing</b>					<b>80,747</b>	<b>127,450</b>	<b>145,500</b>	<b>156,700</b>	<b>168,800</b>	<b>598,450</b>
<b>Domestic</b>					<b>80,747</b>	<b>127,450</b>	<b>145,500</b>	<b>156,700</b>	<b>168,800</b>	<b>598,450</b>
11	Domestic Funds				80,747	127,450	145,500	156,700	168,800	598,450

# HEAD - 207 Department of Archaeology

## 02 - Development Activities

### 02 - Archaeological Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>500,600</b>	<b>531,360</b>	<b>556,000</b>	<b>567,250</b>	<b>578,000</b>	<b>2,232,610</b>
				<b>Personal Emoluments</b>	<b>432,124</b>	<b>468,000</b>	<b>488,500</b>	<b>494,000</b>	<b>499,000</b>	<b>1,949,500</b>
	1001			Salaries and Wages	265,644	260,000	270,000	274,000	276,000	1,080,000
	1002			Overtime and Holiday Payments	3,549	6,000	6,000	6,000	6,000	24,000
	1003			Other Allowances	162,931	202,000	212,500	214,000	217,000	845,500
				<b>Travelling Expenses</b>	<b>27,846</b>	<b>23,700</b>	<b>23,500</b>	<b>25,000</b>	<b>26,500</b>	<b>98,700</b>
	1101			Domestic	26,698	22,500	22,000	23,000	24,000	91,500
	1102			Foreign	1,147	1,200	1,500	2,000	2,500	7,200
				<b>Supplies</b>	<b>18,765</b>	<b>19,700</b>	<b>24,000</b>	<b>26,000</b>	<b>28,000</b>	<b>97,700</b>
	1201			Stationery and Office Requisites	3,265	4,600	5,500	6,000	6,500	22,600
	1202			Fuel	14,000	13,500	14,000	15,000	16,000	58,500
	1203			Diets and Uniforms	1,500	1,600	2,000	2,250	2,500	8,350
	1205			Other			2,500	2,750	3,000	8,250
				<b>Maintenance Expenditure</b>	<b>10,618</b>	<b>10,560</b>	<b>13,000</b>	<b>14,500</b>	<b>16,000</b>	<b>54,060</b>
	1301			Vehicles	5,679	4,000	5,000	5,500	6,000	20,500
	1302			Plant and Machinery	188	460	1,500	2,000	2,500	6,460
	1303			Buildings and Structures	4,751	6,100	6,500	7,000	7,500	27,100
				<b>Services</b>	<b>11,247</b>	<b>9,400</b>	<b>7,000</b>	<b>7,750</b>	<b>8,500</b>	<b>32,650</b>
	1401			Transport	2,276	1,900	2,000	2,250	2,500	8,650
	1405			Other	8,970	7,500	5,000	5,500	6,000	24,000
				<b>Capital Expenditure</b>	<b>114,299</b>	<b>159,140</b>	<b>74,000</b>	<b>113,050</b>	<b>141,500</b>	<b>487,690</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>45,020</b>	<b>56,000</b>	<b>7,000</b>	<b>9,000</b>	<b>10,000</b>	<b>82,000</b>
	2001			Buildings and Structures	39,129	50,000	5,000	6,000	6,500	67,500
	2002			Plant, Machinery and Equipment	5,891	6,000	2,000	3,000	3,500	14,500
				<b>Acquisition of Capital Assets</b>	<b>10,854</b>	<b>10,465</b>	<b>9,500</b>	<b>10,250</b>	<b>11,000</b>	<b>41,215</b>
	2101			Vehicles		5,190				5,190
	2102			Furniture and Office Equipment	1,968	2,250	2,500	2,750	3,000	10,500
	2103			Plant, Machinery and Equipment	8,302	1,825	5,000	5,250	5,500	17,575
	2104			Buildings and Structures	585	1,200	2,000	2,250	2,500	7,950
				<b>Capacity Building</b>	<b>643</b>	<b>1,200</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>7,200</b>
	2401			Staff Training	643	1,200	1,500	2,000	2,500	7,200
1				<b>Nilagiriseya Conservation &amp; Preservation Project</b>	<b>11,193</b>	<b>15,000</b>	<b>8,000</b>	<b>8,800</b>	<b>10,000</b>	<b>41,800</b>
	2502			Investments	11,193	15,000	8,000	8,800	10,000	41,800
2				<b>Yudaganawa Conservation &amp; Preservation Project</b>	<b>2,784</b>	<b>13,000</b>	<b>4,000</b>	<b>6,000</b>	<b>8,000</b>	<b>31,000</b>
	2502			Investments	2,784	13,000	4,000	6,000	8,000	31,000
3				<b>Thiwankapilimageya Conservation &amp; Preservation Project</b>	<b>19,104</b>	<b>14,000</b>	<b>6,000</b>	<b>8,000</b>	<b>10,000</b>	<b>38,000</b>
	2502			Investments	19,104	14,000	6,000	8,000	10,000	38,000
4				<b>Maduwanwala Walauwa Preservation Project</b>	<b>4,279</b>	<b>6,000</b>	<b>2,000</b>	<b>10,000</b>	<b>12,000</b>	<b>30,000</b>
	2502			Investments	4,279	6,000	2,000	10,000	12,000	30,000
5				<b>Rajagalathenna Archaeological Sites Conservation &amp; Preservation Project</b>	<b>14,523</b>	<b>21,000</b>	<b>5,000</b>	<b>10,000</b>	<b>15,000</b>	<b>51,000</b>
	2502			Investments	14,523	21,000	5,000	10,000	15,000	51,000
6				<b>New Rest House in Anuradhapura</b>	<b>79</b>	<b>17,000</b>	<b>2,000</b>	<b>3,000</b>		<b>22,000</b>
	2502			Investments	79	17,000	2,000	3,000		22,000
7				<b>Dayata Kirula National Development Exhibition</b>	<b>5,820</b>	<b>5,475</b>	<b>4,000</b>	<b>6,000</b>	<b>8,000</b>	<b>23,475</b>
	2502			Investments	5,820	5,475	4,000	6,000	8,000	23,475

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

# Head 208 - Department of National Museums

## Summary

Rs '000

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



# HEAD - 208 Department of National Museums

## 01 - Operational Activities

### 01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>15,352</b>	<b>21,087</b>	<b>25,665</b>	<b>30,510</b>	<b>36,480</b>	<b>113,742</b>
				<b>Personal Emoluments</b>	<b>10,152</b>	<b>14,075</b>	<b>15,000</b>	<b>17,000</b>	<b>19,500</b>	<b>65,575</b>
	1001			Salaries and Wages	6,045	8,000	8,500	10,000	11,500	38,000
	1002			Overtime and Holiday Payments	161	475	500	500	500	1,975
	1003			Other Allowances	3,946	5,600	6,000	6,500	7,500	25,600
				<b>Travelling Expenses</b>	<b>937</b>	<b>800</b>	<b>1,050</b>	<b>1,500</b>	<b>2,250</b>	<b>5,600</b>
	1101			Domestic	144	200	300	500	750	1,750
	1102			Foreign	793	600	750	1,000	1,500	3,850
				<b>Supplies</b>	<b>829</b>	<b>1,265</b>	<b>1,540</b>	<b>2,110</b>	<b>2,580</b>	<b>7,495</b>
	1201			Stationery and Office Requisites	411	700	900	1,250	1,500	4,350
	1202			Fuel	375	450	600	800	1,000	2,850
	1203			Diets and Uniforms	42	115	40	60	80	295
				<b>Maintenance Expenditure</b>	<b>474</b>	<b>950</b>	<b>1,550</b>	<b>2,050</b>	<b>2,650</b>	<b>7,200</b>
	1301			Vehicles	433	630	800	1,000	1,250	3,680
	1302			Plant and Machinery	34	160	250	300	400	1,110
	1303			Buildings and Structures	7	160	500	750	1,000	2,410
				<b>Services</b>	<b>1,398</b>	<b>2,000</b>	<b>3,945</b>	<b>4,760</b>	<b>5,900</b>	<b>16,605</b>
	1401			Transport	19	30	50	60	100	240
	1402			Postal and Communication	150	270	600	750	1,000	2,620
	1403			Electricity & Water	973	1,250	2,500	3,000	3,500	10,250
	1404			Rents and Local Taxes	100	150	175	200	300	825
	1405			Other	156	300	620	750	1,000	2,670
				<b>Transfers</b>	<b>1,562</b>	<b>1,997</b>	<b>2,580</b>	<b>3,090</b>	<b>3,600</b>	<b>11,267</b>
	1505			Subscriptions and Contributions Fee	60	72	80	90	100	342
	1506			Property Loan Interest to Public Servants	1,501	1,925	2,500	3,000	3,500	10,925
				<b>Capital Expenditure</b>	<b>1,038</b>	<b>4,000</b>	<b>5,250</b>	<b>7,250</b>	<b>9,500</b>	<b>26,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>351</b>	<b>2,691</b>	<b>3,250</b>	<b>4,500</b>	<b>5,750</b>	<b>16,191</b>
	2001			Buildings and Structures	57	1,000	1,500	2,000	2,500	7,000
	2002			Plant, Machinery and Equipment	224	200	250	500	750	1,700
	2003			Vehicles	70	1,491	1,500	2,000	2,500	7,491
				<b>Acquisition of Capital Assets</b>	<b>413</b>	<b>909</b>	<b>1,500</b>	<b>2,000</b>	<b>2,750</b>	<b>7,159</b>
	2102			Furniture and Office Equipment	413	700	750	1,000	1,500	3,950
	2103			Plant, Machinery and Equipment		209	750	1,000	1,250	3,209
				<b>Capacity Building</b>	<b>274</b>	<b>400</b>	<b>500</b>	<b>750</b>	<b>1,000</b>	<b>2,650</b>
	2401			Staff Training	274	400	500	750	1,000	2,650
				<b>Total Expenditure</b>	<b>16,390</b>	<b>25,087</b>	<b>30,915</b>	<b>37,760</b>	<b>45,980</b>	<b>139,742</b>
				<b>Total Financing</b>	<b>16,390</b>	<b>25,087</b>	<b>30,915</b>	<b>37,760</b>	<b>45,980</b>	<b>139,742</b>
				<b>Domestic</b>	<b>16,390</b>	<b>25,087</b>	<b>30,915</b>	<b>37,760</b>	<b>45,980</b>	<b>139,742</b>
11	Domestic Funds				16,390	25,087	30,915	37,760	45,980	139,742

# HEAD - 208 Department of National Museums

## 02 - Development Activities

### 02 - Museum Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>27,645</b>	<b>30,998</b>	<b>34,931</b>	<b>39,725</b>	<b>45,175</b>	<b>150,829</b>
				<b>Personal Emoluments</b>	<b>19,610</b>	<b>20,475</b>	<b>21,475</b>	<b>23,525</b>	<b>25,775</b>	<b>91,250</b>
	1001			Salaries and Wages	12,172	11,500	12,000	13,250	14,500	51,250
	1002			Overtime and Holiday Payments	292	775	775	775	775	3,100
	1003			Other Allowances	7,145	8,200	8,700	9,500	10,500	36,900
				<b>Travelling Expenses</b>	<b>259</b>	<b>350</b>	<b>500</b>	<b>750</b>	<b>1,000</b>	<b>2,600</b>
	1101			Domestic	259	350	500	750	1,000	2,600
				<b>Supplies</b>	<b>849</b>	<b>1,360</b>	<b>1,760</b>	<b>2,700</b>	<b>3,750</b>	<b>9,570</b>
	1201			Stationery and Office Requisites	354	650	600	1,000	1,500	3,750
	1202			Fuel	428	550	1,000	1,500	2,000	5,050
	1203			Diets and Uniforms	67	160	160	200	250	770
				<b>Maintenance Expenditure</b>	<b>113</b>	<b>180</b>	<b>796</b>	<b>1,150</b>	<b>1,800</b>	<b>3,926</b>
	1302			Plant and Machinery	76	80	396	550	800	1,826
	1303			Buildings and Structures	37	100	400	600	1,000	2,100
				<b>Services</b>	<b>6,814</b>	<b>8,633</b>	<b>10,400</b>	<b>11,600</b>	<b>12,850</b>	<b>43,483</b>
	1402			Postal and Communication	215	233	400	600	850	2,083
	1403			Electricity & Water	2,995	4,900	5,000	5,500	6,000	21,400
	1405			Other	3,604	3,500	5,000	5,500	6,000	20,000
				<b>Capital Expenditure</b>	<b>1,164</b>	<b>8,950</b>	<b>11,250</b>	<b>13,000</b>	<b>15,000</b>	<b>48,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>789</b>	<b>7,450</b>	<b>10,200</b>	<b>11,250</b>	<b>12,750</b>	<b>41,650</b>
	2001			Buildings and Structures		6,750	9,400	10,000	11,000	37,150
	2002			Plant, Machinery and Equipment	789	700	800	1,250	1,750	4,500
				<b>Acquisition of Capital Assets</b>	<b>375</b>	<b>1,500</b>	<b>1,050</b>	<b>1,750</b>	<b>2,250</b>	<b>6,550</b>
	2102			Furniture and Office Equipment	375	1,000	800	1,250	1,500	4,550
	2103			Plant, Machinery and Equipment		500	250	500	750	2,000
				<b>Total Expenditure</b>	<b>28,809</b>	<b>39,948</b>	<b>46,181</b>	<b>52,725</b>	<b>60,175</b>	<b>199,029</b>
<b>Total Financing</b>					<b>28,809</b>	<b>39,948</b>	<b>46,181</b>	<b>52,725</b>	<b>60,175</b>	<b>199,029</b>
<b>Domestic</b>					<b>28,809</b>	<b>39,948</b>	<b>46,181</b>	<b>52,725</b>	<b>60,175</b>	<b>199,029</b>
11	Domestic Funds				28,809	39,948	46,181	52,725	60,175	199,029

# HEAD - 208 Department of National Museums

## 02 - Development Activities

### 03 - Museum Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>62,926</b>	<b>73,110</b>	<b>78,050</b>	<b>84,900</b>	<b>91,250</b>	<b>327,310</b>
				<b>Personal Emoluments</b>	<b>49,931</b>	<b>54,500</b>	<b>56,100</b>	<b>59,250</b>	<b>62,000</b>	<b>231,850</b>
	1001			Salaries and Wages	29,327	30,000	31,000	33,000	35,000	129,000
	1002			Overtime and Holiday Payments	796	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	19,808	23,500	24,100	25,250	26,000	98,850
				<b>Travelling Expenses</b>	<b>199</b>	<b>250</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>1,450</b>
	1101			Domestic	199	250	300	400	500	1,450
				<b>Supplies</b>	<b>1,333</b>	<b>1,465</b>	<b>2,350</b>	<b>3,250</b>	<b>4,250</b>	<b>11,315</b>
	1201			Stationery and Office Requisites	628	1,070	1,000	1,500	2,000	5,570
	1202			Fuel	111	250	500	750	1,000	2,500
	1203			Diets and Uniforms	594	145	850	1,000	1,250	3,245
				<b>Maintenance Expenditure</b>	<b>491</b>	<b>850</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>6,850</b>
	1302			Plant and Machinery	134	100	500	750	1,000	2,350
	1303			Buildings and Structures	357	750	1,000	1,250	1,500	4,500
				<b>Services</b>	<b>10,972</b>	<b>16,045</b>	<b>17,800</b>	<b>20,000</b>	<b>22,000</b>	<b>75,845</b>
	1402			Postal and Communication	200	400	750	1,000	1,250	3,400
	1403			Electricity & Water	7,495	10,500	12,000	13,000	14,000	49,500
	1404			Rents and Local Taxes	466	490	650	1,000	1,250	3,390
	1405			Other	2,811	4,655	4,400	5,000	5,500	19,555
				<b>Capital Expenditure</b>	<b>43,094</b>	<b>114,100</b>	<b>127,150</b>	<b>53,700</b>	<b>60,325</b>	<b>355,275</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>20,453</b>	<b>1,750</b>	<b>6,500</b>	<b>8,000</b>	<b>9,000</b>	<b>25,250</b>
	2001			Buildings and Structures	19,477	500	5,000	6,000	6,500	18,000
	2002			Plant, Machinery and Equipment	976	1,250	1,500	2,000	2,500	7,250
				<b>Acquisition of Capital Assets</b>	<b>500</b>	<b>3,050</b>	<b>3,150</b>	<b>4,200</b>	<b>5,325</b>	<b>15,725</b>
	2102			Furniture and Office Equipment	495	2,200	2,000	2,500	3,000	9,700
	2103			Plant, Machinery and Equipment		100	150	200	325	775
	2105			Land and Land Improvements	5	750	1,000	1,500	2,000	5,250
				<b>Other Capital Expenditure</b>	<b>1,031</b>	<b>1,500</b>	<b>2,300</b>	<b>2,500</b>	<b>3,000</b>	<b>9,300</b>
	2502			Investments	1,031	1,500	2,300	2,500	3,000	9,300
	01			Dayata Kirula		1,500	2,300	2,500	3,000	9,300
1				<b>Construction of Hambantota Heritage Museum</b>	<b>8,834</b>	<b>22,000</b>	<b>13,000</b>	<b>5,000</b>	<b>5,000</b>	<b>45,000</b>
	2502			Investments	8,834	22,000	13,000	5,000	5,000	45,000
2				<b>Ostrology Gallary of National Science Museum</b>	<b>7,982</b>	<b>16,630</b>	<b>10,000</b>	<b>6,000</b>	<b>7,000</b>	<b>39,630</b>
	2502			Investments	7,982	16,630	10,000	6,000	7,000	39,630
3				<b>Paleo BiO Diversity Park in Rathnapura National Museum</b>	<b>4,293</b>	<b>9,000</b>	<b>6,500</b>	<b>12,000</b>	<b>13,000</b>	<b>40,500</b>
	2502			Investments	4,293	9,000	6,500	12,000	13,000	40,500
4				<b>Renovation of Colombo National Museum</b>		<b>29,370</b>	<b>71,700</b>			<b>101,070</b>
	2502			Investments		29,370	71,700			101,070
5				<b>Improvement of Regional Museums</b>		<b>30,800</b>	<b>14,000</b>	<b>16,000</b>	<b>18,000</b>	<b>78,800</b>
	2502			Investments		30,800	14,000	16,000	18,000	78,800
				<b>Total Expenditure</b>	<b>106,020</b>	<b>187,210</b>	<b>205,200</b>	<b>138,600</b>	<b>151,575</b>	<b>682,585</b>
				<b>Total Financing</b>	<b>106,020</b>	<b>187,210</b>	<b>205,200</b>	<b>138,600</b>	<b>151,575</b>	<b>682,585</b>
				<b>Domestic</b>	<b>106,020</b>	<b>187,210</b>	<b>205,200</b>	<b>138,600</b>	<b>151,575</b>	<b>682,585</b>
11				Domestic Funds	106,020	187,210	205,200	138,600	151,575	682,585

# Head 209 - Department of National Archives

## Summary

Rs '000

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

**HEAD - 209 Department of National Archives**

**01 - Operational Activities**

**01 - General Administration**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>34,784</b>	<b>43,000</b>	<b>47,110</b>	<b>54,710</b>	<b>63,240</b>	<b>208,060</b>
				<b>Personal Emoluments</b>	<b>9,195</b>	<b>12,750</b>	<b>13,700</b>	<b>16,150</b>	<b>18,900</b>	<b>61,500</b>
	1001			Salaries and Wages	5,751	7,500	8,000	9,500	11,000	36,000
	1002			Overtime and Holiday Payments	500	350	400	400	400	1,550
	1003			Other Allowances	2,944	4,900	5,300	6,250	7,500	23,950
				<b>Travelling Expenses</b>	<b>321</b>	<b>310</b>	<b>350</b>	<b>650</b>	<b>950</b>	<b>2,260</b>
	1101			Domestic	39	80	100	150	200	530
	1102			Foreign	282	230	250	500	750	1,730
				<b>Supplies</b>	<b>1,667</b>	<b>1,905</b>	<b>2,415</b>	<b>3,230</b>	<b>4,350</b>	<b>11,900</b>
	1201			Stationery and Office Requisites	1,065	1,200	1,500	2,000	2,500	7,200
	1202			Fuel	508	560	750	1,000	1,500	3,810
	1203			Diets and Uniforms	83	130	150	200	300	780
	1204			Medical Supplies	10	15	15	30	50	110
				<b>Maintenance Expenditure</b>	<b>629</b>	<b>1,320</b>	<b>2,050</b>	<b>2,750</b>	<b>3,500</b>	<b>9,620</b>
	1301			Vehicles	243	450	550	750	1,000	2,750
	1302			Plant and Machinery	377	650	1,100	1,250	1,500	4,500
	1303			Buildings and Structures	9	220	400	750	1,000	2,370
				<b>Services</b>	<b>22,944</b>	<b>26,630</b>	<b>28,500</b>	<b>31,760</b>	<b>35,290</b>	<b>122,180</b>
	1401			Transport	18	30	50	60	90	230
	1402			Postal and Communication	435	900	1,200	1,700	2,200	6,000
	1403			Electricity & Water	18,095	21,000	22,000	24,000	26,000	93,000
	1404			Rents and Local Taxes	450	700	750	1,000	1,500	3,950
	1405			Other	3,944	4,000	4,500	5,000	5,500	19,000
				<b>Transfers</b>	<b>30</b>	<b>85</b>	<b>95</b>	<b>170</b>	<b>250</b>	<b>600</b>
	1506			Property Loan Interest to Public Servants	30	55	60	100	150	365
	1508			Other		30	35	70	100	235
				<b>Capital Expenditure</b>	<b>3,755</b>	<b>13,175</b>	<b>11,600</b>	<b>15,000</b>	<b>17,500</b>	<b>57,275</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,533</b>	<b>10,325</b>	<b>6,350</b>	<b>8,250</b>	<b>9,500</b>	<b>34,425</b>
	2001			Buildings and Structures	1,825	8,000	5,000	6,000	6,500	25,500
	2002			Plant, Machinery and Equipment	427	2,000	1,000	1,500	2,000	6,500
	2003			Vehicles	281	325	350	750	1,000	2,425
				<b>Acquisition of Capital Assets</b>	<b>558</b>	<b>1,250</b>	<b>3,500</b>	<b>4,500</b>	<b>5,500</b>	<b>14,750</b>
	2102			Furniture and Office Equipment	337	650	1,800	2,250	2,500	7,200
	2103			Plant, Machinery and Equipment	221	600	1,700	2,250	3,000	7,550
				<b>Capacity Building</b>	<b>664</b>	<b>1,600</b>	<b>1,750</b>	<b>2,250</b>	<b>2,500</b>	<b>8,100</b>
	2401			Staff Training	664	1,600	1,750	2,250	2,500	8,100
				<b>Total Expenditure</b>	<b>38,539</b>	<b>56,175</b>	<b>58,710</b>	<b>69,710</b>	<b>80,740</b>	<b>265,335</b>
<b>Total Financing</b>					<b>38,539</b>	<b>56,175</b>	<b>58,710</b>	<b>69,710</b>	<b>80,740</b>	<b>265,335</b>
<b>Domestic</b>					<b>38,539</b>	<b>56,175</b>	<b>58,710</b>	<b>69,710</b>	<b>80,740</b>	<b>265,335</b>
11	Domestic Funds				38,539	56,175	58,710	69,710	80,740	265,335



**HEAD - 209 Department of National Archives**

**02 - Development Activities**

**02 - Archives Management**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>42,637</b>	<b>50,772</b>	<b>52,194</b>	<b>59,705</b>	<b>67,665</b>	<b>230,336</b>
				<b>Personal Emoluments</b>	<b>28,755</b>	<b>30,825</b>	<b>32,525</b>	<b>35,525</b>	<b>38,025</b>	<b>136,900</b>
	1001			Salaries and Wages	16,975	17,000	18,000	19,500	21,000	75,500
	1002			Overtime and Holiday Payments	530	1,025	1,025	1,025	1,025	4,100
	1003			Other Allowances	11,250	12,800	13,500	15,000	16,000	57,300
				<b>Travelling Expenses</b>	<b>711</b>	<b>875</b>	<b>1,100</b>	<b>1,500</b>	<b>2,250</b>	<b>5,725</b>
	1101			Domestic	361	550	750	1,000	1,500	3,800
	1102			Foreign	351	325	350	500	750	1,925
				<b>Supplies</b>	<b>4,108</b>	<b>3,970</b>	<b>4,545</b>	<b>5,530</b>	<b>6,290</b>	<b>20,335</b>
	1201			Stationery and Office Requisites	3,610	3,000	3,250	3,500	3,750	13,500
	1202			Fuel	339	750	1,000	1,500	1,750	5,000
	1203			Diets and Uniforms	149	210	280	500	750	1,740
	1204			Medical Supplies	10	10	15	30	40	95
				<b>Maintenance Expenditure</b>	<b>2,480</b>	<b>4,250</b>	<b>3,550</b>	<b>4,500</b>	<b>5,750</b>	<b>18,050</b>
	1301			Vehicles	367	500	650	1,000	1,500	3,650
	1302			Plant and Machinery	1,997	3,500	2,650	3,000	3,500	12,650
	1303			Buildings and Structures	116	250	250	500	750	1,750
				<b>Services</b>	<b>6,032</b>	<b>10,052</b>	<b>9,624</b>	<b>11,400</b>	<b>13,600</b>	<b>44,676</b>
	1401			Transport	14	22	24	50	100	196
	1402			Postal and Communication	275	530	800	1,250	1,750	4,330
	1403			Electricity & Water	1,686	3,800	2,750	3,250	3,500	13,300
	1404			Rents and Local Taxes	158	500	550	850	1,250	3,150
	1405			Other	3,899	5,200	5,500	6,000	7,000	23,700
				<b>Transfers</b>	<b>550</b>	<b>800</b>	<b>850</b>	<b>1,250</b>	<b>1,750</b>	<b>4,650</b>
	1505			Subscriptions and Contributions Fee	388	550	580	750	1,000	2,880
	1506			Property Loan Interest to Public Servants	161	250	270	500	750	1,770
				<b>Capital Expenditure</b>	<b>63,776</b>	<b>64,000</b>	<b>164,800</b>	<b>200,450</b>	<b>160,750</b>	<b>590,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,960</b>	<b>4,250</b>	<b>2,550</b>	<b>4,250</b>	<b>5,750</b>	<b>16,800</b>
	2001			Buildings and Structures	2,427	3,000	1,500	2,000	2,500	9,000
	2002			Plant, Machinery and Equipment	160	750	550	1,250	1,750	4,300
	2003			Vehicles	372	500	500	1,000	1,500	3,500
				<b>Acquisition of Capital Assets</b>	<b>6,642</b>	<b>33,000</b>	<b>6,450</b>	<b>7,000</b>	<b>8,000</b>	<b>54,450</b>
	2102			Furniture and Office Equipment	1,911	2,000	2,250	2,500	3,000	9,750
	2103			Plant, Machinery and Equipment	4,731	18,000	4,200	4,500	5,000	31,700
	2104			Buildings and Structures		13,000				13,000
				<b>Capacity Building</b>	<b>21</b>	<b>250</b>	<b>300</b>	<b>700</b>	<b>1,000</b>	<b>2,250</b>
	2401			Staff Training	21	250	300	700	1,000	2,250
				<b>Other Capital Expenditure</b>	<b>799</b>	<b>1,500</b>	<b>2,500</b>	<b>3,500</b>	<b>4,500</b>	<b>12,000</b>
	2502			Investments	799	1,500	2,500	3,500	4,500	12,000
	01			<i>Deyata Kirula National Development Programme</i>		<i>1,500</i>	<i>1,500</i>	<i>2,000</i>	<i>2,500</i>	<i>7,500</i>
	03			<i>Binding Legal Copies of News Papers</i>			<i>1,000</i>	<i>1,500</i>	<i>2,000</i>	<i>4,500</i>
1				<b>Extention of Archives Building Complex</b>	<b>40,216</b>	<b>19,000</b>	<b>130,000</b>	<b>150,000</b>	<b>100,000</b>	<b>399,000</b>
	2502			Investments	40,216	19,000	130,000	150,000	100,000	399,000
2				<b>Archival Management Project</b>	<b>6,450</b>	<b>6,000</b>	<b>6,000</b>	<b>9,000</b>	<b>12,000</b>	<b>33,000</b>
	2502			Investments	6,450	6,000	6,000	9,000	12,000	33,000
3				<b>Tanap-Nap Project</b>	<b>6,689</b>					
	2502			Investments	6,689					



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

# Head 217 - Department of Probation and Child Care Services

## Summary

Rs '000

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

# HEAD - 217 Department of Probation and Child Care Services

## 01 - Operational Activities

### 01 - Administration & Establishment Services

Rs '000

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

**HEAD - 217 Department of Probation and Child Care Services**

**02 - Development Activities**

**02 - Probation and Child Care Services**

Rs '000

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

# Head 237 - Department of National Planning

## Summary

Rs '000

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

**HEAD - 237 Department of National Planning**

**01 - Operational Activities**

**01 - Policy Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>61,672</b>	<b>77,430</b>	<b>77,910</b>	<b>82,550</b>	<b>87,575</b>	<b>325,465</b>
				<b>Personal Emoluments</b>	<b>37,887</b>	<b>42,400</b>	<b>44,100</b>	<b>45,650</b>	<b>47,250</b>	<b>179,400</b>
	1001			Salaries and Wages	24,454	26,100	27,300	28,700	30,150	112,250
	1002			Overtime and Holiday Payments	1,385	1,800	1,800	1,800	1,800	7,200
	1003			Other Allowances	12,048	14,500	15,000	15,150	15,300	59,950
				<b>Travelling Expenses</b>	<b>4,621</b>	<b>4,900</b>	<b>4,900</b>	<b>5,500</b>	<b>6,100</b>	<b>21,400</b>
	1101			Domestic	239	400	400	500	600	1,900
	1102			Foreign	4,382	4,500	4,500	5,000	5,500	19,500
				<b>Supplies</b>	<b>5,460</b>	<b>6,350</b>	<b>6,675</b>	<b>7,100</b>	<b>7,750</b>	<b>27,875</b>
	1201			Stationery and Office Requisites	1,508	1,700	1,750	1,900	2,300	7,650
	1202			Fuel	3,837	4,500	4,800	5,000	5,200	19,500
	1203			Diets and Uniforms	115	150	125	200	250	725
				<b>Maintenance Expenditure</b>	<b>4,958</b>	<b>4,800</b>	<b>5,700</b>	<b>5,950</b>	<b>6,250</b>	<b>22,700</b>
	1301			Vehicles	3,825	4,000	4,200	4,400	4,600	17,200
	1302			Plant and Machinery	1,133	800	1,500	1,550	1,650	5,500
				<b>Services</b>	<b>5,096</b>	<b>14,480</b>	<b>15,335</b>	<b>17,050</b>	<b>18,775</b>	<b>65,640</b>
	1401			Transport	1,890	2,000	2,300	2,400	2,500	9,200
	1402			Postal and Communication	2,231	2,700	3,000	3,100	3,200	12,000
	1404			Rents and Local Taxes	32	30	35	50	75	190
	1405			Other	943	9,750	10,000	11,500	13,000	44,250
				<b>Transfers</b>	<b>964</b>	<b>1,200</b>	<b>1,200</b>	<b>1,300</b>	<b>1,450</b>	<b>5,150</b>
	1506			Property Loan Interest to Public Servants	964	1,200	1,200	1,300	1,450	5,150
				<b>Other Recurrent Expenditure</b>	<b>20</b>					
	1701			Losses and Write off	20					
2				<b>National Council for Economic Development</b>	<b>2,666</b>	<b>3,300</b>				<b>3,300</b>
	1508			Other	2,666	3,300				3,300
				<b>Capital Expenditure</b>	<b>95,686</b>	<b>42,730</b>	<b>13,800</b>	<b>6,100</b>	<b>7,200</b>	<b>69,830</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>468</b>	<b>500</b>	<b>10,000</b>	<b>1,500</b>	<b>1,800</b>	<b>13,800</b>
	2001			Buildings and Structures	468	500	10,000	1,500	1,800	13,800
				<b>Acquisition of Capital Assets</b>	<b>634</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
	2102			Furniture and Office Equipment	634	1,000	1,000	1,100	1,200	4,300
				<b>Capacity Building</b>	<b>450</b>	<b>2,300</b>	<b>2,500</b>	<b>3,000</b>	<b>3,500</b>	<b>11,300</b>
	2401			Staff Training	450	2,300	2,500	3,000	3,500	11,300
				<b>Other Capital Expenditure</b>	<b>5,303</b>	<b>300</b>	<b>300</b>	<b>500</b>	<b>700</b>	<b>1,800</b>
	2502			Investments	5,303	300	300	500	700	1,800
2				<b>National Council for Economic Development</b>	<b>212</b>	<b>200</b>				<b>200</b>
	2502			Investments	212	200				200
7				<b>Project Management of Eastern Province Water Supply Project (GOSL/ JICA)</b>	<b>41,912</b>	<b>3,600</b>				<b>3,600</b>
	2502			Investments	41,912	3,600				3,600
		12			34,743	3,600				3,600
		17			7,169					
8				<b>Project Management of Eastern Province Rural Road Project (GOSL/ JICA)</b>	<b>32,874</b>	<b>7,200</b>				<b>7,200</b>
	2502			Investments	32,874	7,200				7,200
		12			23,781	3,700				3,700
		17			9,093	3,500				3,500



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

# Head 239 - Department of External Resources

## Summary

Rs '000

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

**HEAD - 239 Department of External Resources**

**01 - Operational Activities**

**01 - Mobilization, Coordination and Management of External Financing**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>182,995</b>	<b>255,900</b>	<b>329,530</b>	<b>333,645</b>	<b>338,320</b>	<b>1,257,395</b>
				<b>Personal Emoluments</b>	<b>42,171</b>	<b>40,900</b>	<b>47,600</b>	<b>49,200</b>	<b>50,900</b>	<b>188,600</b>
	1001			Salaries and Wages	26,074	25,000	28,000	29,400	30,900	113,300
	1002			Overtime and Holiday Payments	1,095	1,400	1,400	1,400	1,400	5,600
	1003			Other Allowances	15,002	14,500	18,200	18,400	18,600	69,700
				<b>Travelling Expenses</b>	<b>17,378</b>	<b>14,250</b>	<b>16,550</b>	<b>17,400</b>	<b>18,600</b>	<b>66,800</b>
	1101			Domestic	213	250	250	300	400	1,200
	1102			Foreign	17,165	14,000	16,300	17,100	18,200	65,600
				<b>Supplies</b>	<b>5,374</b>	<b>5,150</b>	<b>5,460</b>	<b>5,975</b>	<b>6,500</b>	<b>23,085</b>
	1201			Stationery and Office Requisites	2,348	1,800	1,900	2,100	2,300	8,100
	1202			Fuel	2,910	3,200	3,400	3,700	4,000	14,300
	1203			Diets and Uniforms	116	150	160	175	200	685
				<b>Maintenance Expenditure</b>	<b>3,193</b>	<b>3,900</b>	<b>3,800</b>	<b>4,200</b>	<b>4,600</b>	<b>16,500</b>
	1301			Vehicles	1,374	1,500	2,200	2,400	2,600	8,700
	1302			Plant and Machinery	1,819	2,400	1,600	1,800	2,000	7,800
				<b>Services</b>	<b>11,558</b>	<b>10,500</b>	<b>11,100</b>	<b>11,750</b>	<b>12,500</b>	<b>45,850</b>
	1402			Postal and Communication	3,138	3,500	3,600	3,800	4,000	14,900
	1404			Rents and Local Taxes	2,999	3,500	3,500	3,750	4,000	14,750
	1405			Other	5,421	3,500	4,000	4,200	4,500	16,200
				<b>Transfers</b>	<b>103,320</b>	<b>181,200</b>	<b>245,020</b>	<b>245,120</b>	<b>245,220</b>	<b>916,560</b>
	1505			Subscriptions and Contributions Fee	102,123	180,000	243,820	243,820	243,820	911,460
					<i>102,123</i>	<i>100,000</i>	<i>163,820</i>	<i>163,820</i>	<i>163,820</i>	<i>591,460</i>
						<i>80,000</i>	<i>80,000</i>	<i>80,000</i>	<i>80,000</i>	<i>320,000</i>
	1506		21	Property Loan Interest to Public Servants	1,197	1,200	1,200	1,300	1,400	5,100
				<b>Capital Expenditure</b>	<b>1,388,255</b>	<b>1,272,249</b>	<b>2,663,230</b>	<b>5,169,530</b>	<b>5,515,800</b>	<b>14,620,809</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,027</b>	<b>1,600</b>	<b>1,700</b>	<b>2,100</b>	<b>2,700</b>	<b>8,100</b>
	2002			Plant, Machinery and Equipment	1,434	600	700	1,000	1,300	3,600
	2003			Vehicles	594	1,000	1,000	1,100	1,400	4,500
				<b>Acquisition of Capital Assets</b>	<b>5,446</b>	<b>3,400</b>	<b>7,000</b>	<b>6,300</b>	<b>7,000</b>	<b>23,700</b>
	2102			Furniture and Office Equipment	5,446	200	2,000	2,300	2,500	7,000
	2103			Plant, Machinery and Equipment		3,200	5,000	4,000	4,500	16,700
				<b>Capital Transfers</b>	<b>507,249</b>	<b>521,000</b>	<b>547,000</b>	<b>650,000</b>		<b>1,718,000</b>
	2204		21	Transfers Abroad	507,249	521,000	547,000	650,000		1,718,000
	01	21		Asian Development Bank -Ordinary Capital Increase		521,000				521,000
	02	21		International Finance Corporation			47,000			47,000
	03	21		International Bank for Reconstruction & Development			500,000	650,000		1,150,000
				<b>Capacity Building</b>	<b>271</b>	<b>1,100</b>	<b>1,400</b>	<b>2,000</b>	<b>2,600</b>	<b>7,100</b>
	2401			Staff Training	271	1,100	1,400	2,000	2,600	7,100
				<b>Other Capital Expenditure</b>	<b>1,590</b>	<b>5,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>15,500</b>
	2502		17	Investments	1,590	5,000	3,500	3,500	3,500	15,500
	01	17		Reimbursement of VAT for Residence Missions		5,000	3,500	3,500	3,500	15,500
2				<b>Bi - Lateral Economic Cooperation - Construction of a road in Maldives</b>	<b>843,208</b>	<b>310,769</b>				<b>310,769</b>
	2204			Transfers Abroad	843,208	310,769				310,769
3				<b>Bi - Lateral Economic Cooperation - Vocational and Technical Training Centre in Uganda</b>	<b>28,463</b>	<b>20,000</b>	<b>97,000</b>			<b>117,000</b>
	2204			Transfers Abroad	28,463	20,000	97,000			117,000

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

# Head 252 - Department of Census and Statistics

## Summary

Rs '000

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

**HEAD - 252 Department of Census and Statistics**

**01 - Operational Activities**

**01 - National Statistics**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>632,400</b>	<b>663,000</b>	<b>648,800</b>	<b>673,550</b>	<b>699,050</b>	<b>2,684,400</b>
				<b>Personal Emoluments</b>	<b>465,342</b>	<b>501,000</b>	<b>511,000</b>	<b>528,350</b>	<b>546,550</b>	<b>2,086,900</b>
	1001			Salaries and Wages	297,408	300,000	308,000	323,400	339,600	1,271,000
	1002			Overtime and Holiday Payments	4,540	5,000	5,000	5,000	5,000	20,000
	1003			Other Allowances	163,394	196,000	198,000	199,950	201,950	795,900
				<b>Travelling Expenses</b>	<b>16,526</b>	<b>18,000</b>	<b>18,000</b>	<b>18,900</b>	<b>20,000</b>	<b>74,900</b>
	1101			Domestic	12,184	14,000	14,000	14,700	15,500	58,200
	1102			Foreign	4,342	4,000	4,000	4,200	4,500	16,700
				<b>Supplies</b>	<b>15,799</b>	<b>18,500</b>	<b>20,300</b>	<b>21,400</b>	<b>22,500</b>	<b>82,700</b>
	1201			Stationery and Office Requisites	7,999	9,000	9,500	10,000	10,500	39,000
	1202			Fuel	6,410	8,000	9,000	9,500	10,000	36,500
	1203			Diets and Uniforms	1,038	1,000	1,100	1,150	1,200	4,450
	1205			Other	352	500	700	750	800	2,750
				<b>Maintenance Expenditure</b>	<b>17,798</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>	<b>23,200</b>	<b>86,250</b>
	1301			Vehicles	12,093	13,000	14,000	14,700	15,500	57,200
	1302			Plant and Machinery	4,402	5,000	5,000	5,250	5,500	20,750
	1303			Buildings and Structures	1,303	2,000	2,000	2,100	2,200	8,300
				<b>Services</b>	<b>106,489</b>	<b>94,000</b>	<b>66,000</b>	<b>69,100</b>	<b>72,300</b>	<b>301,400</b>
	1401			Transport	379	1,000	1,000	1,050	1,100	4,150
	1402			Postal and Communication	10,630	12,000	12,000	12,600	13,200	49,800
	1403			Electricity & Water	17,057	22,000	28,000	29,400	30,900	110,300
	1404			Rents and Local Taxes	55,543	35,000	1,000	1,050	1,100	38,150
	1405			Other	22,880	24,000	24,000	25,000	26,000	99,000
	01			Conducting Annual Census		12,000	12,000	12,400	12,800	49,200
	02			Other		12,000	12,000	12,600	13,200	49,800
				<b>Transfers</b>	<b>10,447</b>	<b>11,500</b>	<b>12,500</b>	<b>13,750</b>	<b>14,500</b>	<b>52,250</b>
	1506			Property Loan Interest to Public Servants	10,447	11,500	12,500	13,750	14,500	52,250
				<b>Capital Expenditure</b>	<b>996,108</b>	<b>1,203,289</b>	<b>474,300</b>	<b>210,000</b>	<b>338,000</b>	<b>2,225,589</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,199</b>	<b>12,000</b>	<b>12,000</b>	<b>14,000</b>	<b>17,000</b>	<b>55,000</b>
	2001			Buildings and Structures	74	6,000	5,000	6,000	7,000	24,000
	2002			Plant, Machinery and Equipment	1,075	2,000	2,500	3,000	4,000	11,500
	2003			Vehicles	3,049	4,000	4,500	5,000	6,000	19,500
				<b>Acquisition of Capital Assets</b>	<b>317,562</b>	<b>412,360</b>	<b>288,000</b>	<b>32,000</b>	<b>30,000</b>	<b>762,360</b>
	2102			Furniture and Office Equipment	8,897	2,000	196,000	10,000	12,000	220,000
	2103			Plant, Machinery and Equipment	4,984		45,000	7,000	8,000	60,000
	2104			Buildings and Structures	303,681	410,360	47,000	15,000	10,000	482,360
				<b>Capacity Building</b>	<b>7,842</b>	<b>10,000</b>	<b>12,000</b>	<b>14,000</b>	<b>16,000</b>	<b>52,000</b>
	2401			Staff Training	7,842	10,000	12,000	14,000	16,000	52,000
2				<b>Child Activity Programme (ILO)</b>	<b>2,147</b>					
	2502	13		Investments	2,147					
5				<b>Improving Price Collection of non Household Expenditure Component &amp; Upgrading of Purchasing Power (ADB)</b>	<b>1,032</b>					
	2502	13		Investments	1,032					
8				<b>Census of Population and Housing - 2011</b>	<b>418,473</b>	<b>42,000</b>	<b>2,000</b>			<b>44,000</b>
	2502			Investments	418,473	42,000	2,000			44,000
11				<b>Economic Census</b>	<b>194,288</b>	<b>550,000</b>	<b>100,000</b>	<b>20,000</b>	<b>15,000</b>	<b>685,000</b>
	2502			Investments	194,288	550,000	100,000	20,000	15,000	685,000
13				<b>Social Protection Index (ADB)</b>	<b>3,611</b>	<b>1,929</b>				<b>1,929</b>
	2502	13		Investments	3,611	1,929				1,929



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

# Head 311 - Department of National Physical Planning

## Summary

Rs '000

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

# HEAD - 311 Department of National Physical Planning

## 01 - Operational Activities

### 01 - Administration and Establishment Services

Rs '000

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

# HEAD - 311 Department of National Physical Planning

## 02 - Development Activities

### 02 - Physical Planning

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Capital Expenditure</b>	<b>2,100</b>	<b>8,000</b>				<b>8,000</b>
2				<b>Physical Planning</b>	<b>2,100</b>	<b>3,000</b>				<b>3,000</b>
	2502			Investments	2,100	3,000				3,000
					2,100					
3				<b>Regional Plans</b>		<b>3,000</b>				<b>3,000</b>
	2502			Investments		3,000				3,000
4				<b>Reaserch Work</b>		<b>1,000</b>				<b>1,000</b>
	2502			Investments		1,000				1,000
5				<b>Township Development Plans</b>		<b>1,000</b>				<b>1,000</b>
	2502			Investments		1,000				1,000
				<b>Total Expenditure</b>	<b>2,100</b>	<b>8,000</b>				<b>8,000</b>
				<b>Total Financing</b>	<b>2,100</b>	<b>8,000</b>				<b>8,000</b>
				<b>Domestic</b>	<b>2,100</b>	<b>8,000</b>				<b>8,000</b>
11	Domestic Funds				2,100	8,000				8,000

# Head 401 - State Minister of Cultural Affairs

## Summary

Rs '000

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

**HEAD - 401 State Minister of Cultural Affairs**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>45,342</b>	<b>58,750</b>	<b>25,000</b>	<b>31,185</b>	<b>35,610</b>	<b>150,545</b>
				<b>Personal Emoluments</b>	<b>15,934</b>	<b>17,300</b>	<b>8,500</b>	<b>9,850</b>	<b>11,050</b>	<b>46,700</b>
	1001			Salaries and Wages	9,743	10,200	4,700	5,500	6,200	26,600
	1002			Overtime and Holiday Payments	2,001	1,900	1,000	1,100	1,100	5,100
	1003			Other Allowances	4,190	5,200	2,800	3,250	3,750	15,000
				<b>Travelling Expenses</b>	<b>3,382</b>	<b>3,200</b>	<b>1,650</b>	<b>3,000</b>	<b>3,500</b>	<b>11,350</b>
	1101			Domestic	1,381	1,900	850	1,000	1,250	5,000
	1102			Foreign	2,001	1,300	800	2,000	2,250	6,350
				<b>Supplies</b>	<b>13,685</b>	<b>14,130</b>	<b>5,840</b>	<b>7,545</b>	<b>8,250</b>	<b>35,765</b>
	1201			Stationery and Office Requisites	1,809	2,100	800	1,000	1,200	5,100
	1202			Fuel	11,804	11,950	5,000	6,500	7,000	30,450
	1203			Diets and Uniforms	72	80	40	45	50	215
				<b>Maintenance Expenditure</b>	<b>6,009</b>	<b>4,485</b>	<b>2,560</b>	<b>2,890</b>	<b>3,210</b>	<b>13,145</b>
	1301			Vehicles	5,293	3,825	2,200	2,500	2,750	11,275
	1302			Plant and Machinery	214	410	220	240	260	1,130
	1303			Buildings and Structures	502	250	140	150	200	740
				<b>Services</b>	<b>6,332</b>	<b>19,635</b>	<b>6,450</b>	<b>7,900</b>	<b>9,600</b>	<b>43,585</b>
	1401			Transport	106	2,435	2,200	2,400	2,600	9,635
	1402			Postal and Communication	1,312	1,550	1,000	1,500	2,000	6,050
	1403			Electricity & Water	162	1,400	1,250	1,500	2,000	6,150
	1404			Rents and Local Taxes	1,410	9,500				9,500
	1405			Other	3,341	4,750	2,000	2,500	3,000	12,250
				<b>Capital Expenditure</b>	<b>9,356</b>	<b>30,150</b>	<b>5,000</b>	<b>4,900</b>	<b>6,200</b>	<b>46,250</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,302</b>	<b>4,350</b>	<b>1,800</b>	<b>2,600</b>	<b>3,450</b>	<b>12,200</b>
	2001			Buildings and Structures	3,500	1,900	1,000	1,500	2,000	6,400
	2002			Plant, Machinery and Equipment	225	450	200	350	450	1,450
	2003			Vehicles	2,577	2,000	600	750	1,000	4,350
				<b>Acquisition of Capital Assets</b>	<b>3,054</b>	<b>25,800</b>	<b>3,200</b>	<b>2,300</b>	<b>2,750</b>	<b>34,050</b>
	2101			Vehicles		22,600				22,600
	2102			Furniture and Office Equipment	1,062	1,500	1,700	1,300	1,500	6,000
	2103			Plant, Machinery and Equipment	1,992	1,700	1,500	1,000	1,250	5,450
				<b>Total Expenditure</b>	<b>54,698</b>	<b>88,900</b>	<b>30,000</b>	<b>36,085</b>	<b>41,810</b>	<b>196,795</b>
<b>Total Financing</b>					<b>54,698</b>	<b>88,900</b>	<b>30,000</b>	<b>36,085</b>	<b>41,810</b>	<b>196,795</b>
<b>Domestic</b>					<b>54,698</b>	<b>88,900</b>	<b>30,000</b>	<b>36,085</b>	<b>41,810</b>	<b>196,795</b>
11	Domestic Funds				54,698	88,900	30,000	36,085	41,810	196,795



# HEAD - 401 State Minister of Cultural Affairs

## 01 - Operational Activities

### 02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>162,462</b>	<b>213,145</b>	<b>223,000</b>	<b>238,110</b>	<b>252,785</b>	<b>927,040</b>
1				<b>Socio Cultural Integration</b>	<b>53,394</b>	<b>91,880</b>	<b>97,370</b>	<b>106,710</b>	<b>115,450</b>	<b>411,410</b>
	1001			Salaries and Wages	15,561	17,650	18,200	19,250	20,500	75,600
	1002			Overtime and Holiday Payments	1,205	1,075	1,200	1,200	1,200	4,675
	1003			Other Allowances	8,500	11,500	12,500	14,250	15,300	53,550
	1101			Domestic	491	700	750	1,000	1,250	3,700
	1102			Foreign	1,499	1,500	1,550	2,000	2,250	7,300
	1201			Stationery and Office Requisites	1,661	1,800	2,000	2,500	3,000	9,300
	1202			Fuel	3,762	4,250	5,000	5,500	6,000	20,750
	1203			Diets and Uniforms	85	125	150	160	200	635
	1301			Vehicles	3,310	3,000	3,500	4,000	4,500	15,000
	1302			Plant and Machinery	176	400	500	600	1,000	2,500
	1303			Buildings and Structures	5	1,000	1,250	1,500	1,750	5,500
	1401			Transport	167	1,080	1,200	1,750	2,000	6,030
	1402			Postal and Communication	1,116	1,500	2,000	2,500	3,000	9,000
	1403			Electricity & Water	254	1,400	1,500	2,000	2,500	7,400
	1404			Rents and Local Taxes	14,315	43,000	44,000	46,000	48,000	181,000
	1405			Other	1,033	1,600	1,700	2,000	2,250	7,550
	1506			Property Loan Interest to Public Servants	253	300	370	500	750	1,920
2				<b>Foreign Liaison</b>	<b>109,068</b>	<b>121,265</b>	<b>125,630</b>	<b>131,400</b>	<b>137,335</b>	<b>515,630</b>
	1001			Salaries and Wages	31,000	32,000	33,000	34,000	36,000	135,000
	1002			Overtime and Holiday Payments	1,277	1,600	1,800	2,000	2,200	7,600
	1003			Other Allowances	13,500	16,000	17,000	18,000	19,000	70,000
	1101			Domestic	1,500	1,100	1,500	1,600	1,800	6,000
	1102			Foreign	500	600	600	700	800	2,700
	1201			Stationery and Office Requisites	2,200	3,000	4,000	4,500	4,800	16,300
	1202			Fuel	5,502	4,500	6,000	6,500	6,800	23,800
	1203			Diets and Uniforms	197	300	200	300	400	1,200
	1301			Vehicles	2,565	3,500	2,800	3,000	3,200	12,500
	1302			Plant and Machinery	932	1,200	645	1,500	1,700	5,045
	1303			Buildings and Structures	493	200	220	270	300	990
	1401			Transport	1,300	1,100	1,100	1,500	1,700	5,400
	1402			Postal and Communication	2,178	2,350	2,350	2,500	2,800	10,000
	1403			Electricity & Water	11	15	15	30	35	95
	1404			Rents and Local Taxes	43,745	51,300	51,300	51,300	51,300	205,200
	1405			Other	1,455	1,500	1,600	2,000	2,500	7,600
	1506			Property Loan Interest to Public Servants	713	1,000	1,500	1,700	2,000	6,200
				<b>Capital Expenditure</b>	<b>22,527</b>	<b>22,400</b>	<b>11,460</b>	<b>13,550</b>	<b>15,800</b>	<b>63,210</b>
1				<b>Socio Cultural Integration</b>	<b>7,309</b>	<b>6,100</b>	<b>3,960</b>	<b>5,250</b>	<b>6,700</b>	<b>22,010</b>
	2001			Buildings and Structures	1,042	2,000	250	350	500	3,100
	2002			Plant, Machinery and Equipment	84	200	110	150	200	660
	2003			Vehicles	793	1,000	1,200	1,500	2,000	5,700
	2102			Furniture and Office Equipment	2,988	1,000	1,200	1,500	1,750	5,450
	2103			Plant, Machinery and Equipment	1,994	1,500	750	1,000	1,250	4,500
	2401			Staff Training	408	400	450	750	1,000	2,600

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

**HEAD - 401 State Minister of Cultural Affairs**

**02 - Development Activities**

**03 - Propagation of National Heritage**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>24,595</b>	<b>36,205</b>	<b>37,800</b>	<b>45,140</b>	<b>52,260</b>	<b>171,405</b>
1				<b>Heritage, Tourism &amp; Socio Cultural Integration</b>	<b>2,144</b>	<b>5,405</b>	<b>5,000</b>	<b>7,390</b>	<b>10,260</b>	<b>28,055</b>
	1002			Overtime and Holiday Payments	100	100	100	150	200	550
	1003			Other Allowances	41	80	80	90	100	350
	1101			Domestic	44	450	450	750	1,000	2,650
	1102			Foreign	122	200	200	300	650	1,350
	1201			Stationery and Office Requisites	43	160	160	300	600	1,220
	1202			Fuel	500	550	550	750	1,000	2,850
	1301			Vehicles	3	220	220	425	800	1,665
	1302			Plant and Machinery	20	220	120	250	500	1,090
	1401			Transport	47	55	50	75	200	380
	1402			Postal and Communication	109	130	130	200	425	885
	1403			Electricity & Water		400	1,450	2,000	2,250	6,100
	1404			Rents and Local Taxes		130	130	200	300	760
	1405			Other	1,116	2,710	1,360	1,900	2,235	8,205
2				<b>Properagation of National Heritage</b>	<b>1,616</b>	<b>4,700</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>18,200</b>
	1405			Other	1,616	4,700	4,000	4,500	5,000	18,200
3				<b>Foreign Liaison</b>	<b>3,397</b>	<b>4,250</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>20,750</b>
	1405			Other	3,397	4,250	5,000	5,500	6,000	20,750
4				<b>Royal Asiatic Sociaty</b>	<b>1,000</b>	<b>1,750</b>	<b>1,700</b>	<b>2,250</b>	<b>2,500</b>	<b>8,200</b>
	1508			Other	1,000	1,750	1,700	2,250	2,500	8,200
5				<b>National Heritage Awards Ceremony</b>		<b>1,100</b>	<b>1,100</b>	<b>1,500</b>	<b>2,000</b>	<b>5,700</b>
	1405			Other		1,100	1,100	1,500	2,000	5,700
6				<b>Galle Heritage Foundation</b>	<b>5,400</b>	<b>8,000</b>	<b>9,000</b>	<b>11,000</b>	<b>12,500</b>	<b>40,500</b>
	1508			Other	5,400	8,000	9,000	11,000	12,500	40,500
7				<b>Folk Art Centre</b>	<b>11,038</b>	<b>11,000</b>	<b>12,000</b>	<b>13,000</b>	<b>14,000</b>	<b>50,000</b>
	1508			Other	11,038	11,000	12,000	13,000	14,000	50,000
				<b>Capital Expenditure</b>	<b>87,249</b>	<b>146,710</b>	<b>136,340</b>	<b>207,900</b>	<b>245,275</b>	<b>736,225</b>
1				<b>Heritage, Tourism &amp; Socio Cultural Integration</b>	<b>3,190</b>	<b>2,350</b>	<b>2,315</b>	<b>3,350</b>	<b>4,200</b>	<b>12,215</b>
	2001			Buildings and Structures	500	200	200	250	300	950
	2002			Plant, Machinery and Equipment	84	100	100	175	200	575
	2003			Vehicles	784	100	100	175	200	575
	2102			Furniture and Office Equipment	854	400	400	750	1,000	2,550
	2103			Plant, Machinery and Equipment	494	550	550	750	1,000	2,850
	2401			Staff Training	475	1,000	965	1,250	1,500	4,715
6				<b>Galle Heritage Foundation</b>	<b>7,500</b>	<b>7,000</b>	<b>9,000</b>	<b>12,000</b>	<b>14,000</b>	<b>42,000</b>
	2202			Development Assistance	7,500	7,000	9,000	12,000	14,000	42,000
7				<b>Folk Art Centre</b>	<b>6,700</b>	<b>10,500</b>	<b>15,000</b>	<b>16,000</b>	<b>17,000</b>	<b>58,500</b>
	2502			Investments	6,700	10,500	15,000	16,000	17,000	58,500
8				<b>Mahameuna Uyana Development Project</b>	<b>2,228</b>					
	2502			Investments	2,228					
9				<b>Preservation of Native Habitats</b>	<b>930</b>	<b>4,500</b>	<b>3,000</b>	<b>3,000</b>		<b>10,500</b>
	2502			Investments	930	4,500	3,000	3,000		10,500
10				<b>Deye Urumaya Daruwantai Awareness Programme</b>	<b>595</b>	<b>2,000</b>	<b>3,000</b>	<b>3,500</b>	<b>4,000</b>	<b>12,500</b>
	2502			Investments	595	2,000	3,000	3,500	4,000	12,500
11				<b>Jaffna Fort Rehabilitation Project</b>	<b>21,023</b>	<b>14,810</b>	<b>28,000</b>	<b>34,000</b>	<b>40,000</b>	<b>116,810</b>
	2502			Investments	21,023	14,810	28,000	34,000	40,000	116,810

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

**HEAD - 401 State Minister of Cultural Affairs**

**02 - Development Activities**

**04 - Socio Cultural Intergration**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>403,579</b>	<b>481,600</b>	<b>526,700</b>	<b>558,250</b>	<b>582,200</b>	<b>2,148,750</b>
1				<b>Socio Cultural Integration</b>	<b>243,961</b>	<b>322,700</b>	<b>316,700</b>	<b>331,750</b>	<b>342,200</b>	<b>1,313,350</b>
	1001			Salaries and Wages	120,000	138,000	141,500	147,000	150,000	576,500
	1002			Overtime and Holiday Payments	7,500	7,500	8,500	8,800	9,000	33,800
	1003			Other Allowances	67,600	105,000	110,500	117,000	122,000	454,500
	1101			Domestic	3,000	3,200	3,200	3,500	3,800	13,700
	1102			Foreign	500	500	500	550	600	2,150
	1201			Stationery and Office Requisites	2,500	2,600	2,600	2,800	3,000	11,000
	1202			Fuel	4,197	5,500	4,500	5,000	5,400	20,400
	1203			Diets and Uniforms	1,417	500	1,500	2,000	2,200	6,200
	1301			Vehicles	2,000	2,000	2,100	2,500	2,800	9,400
	1302			Plant and Machinery	200	200	300	350	400	1,250
	1401			Transport	200	200	200	250	300	950
	1402			Postal and Communication	136	500	600	700	800	2,600
	1405			Other	9,210	11,100	1,200	1,300	1,400	15,000
	1505			Subscriptions and Contributions	24,000	44,000	37,000	37,000	37,000	155,000
	1506			Fee Property Loan Interest to Public Servants	1,500	1,900	2,500	3,000	3,500	10,900
2				<b>Maintenance of Dambana Jana Uruma Centre</b>	<b>1,300</b>	<b>1,400</b>	<b>2,000</b>	<b>4,000</b>	<b>5,000</b>	<b>12,400</b>
	1405			Other	1,300	1,400	2,000	4,000	5,000	12,400
5				<b>National Literary Arts Festival</b>	<b>5,000</b>	<b>6,000</b>	<b>8,000</b>	<b>9,000</b>	<b>10,000</b>	<b>33,000</b>
	1508			Other	5,000	6,000	8,000	9,000	10,000	33,000
6				<b>Special Events &amp; Social Cultural Integration</b>	<b>5,995</b>	<b>6,500</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>38,000</b>
	1508			Other	5,995	6,500	10,000	10,500	11,000	38,000
7				<b>Public Performance Board</b>	<b>4,000</b>	<b>4,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>22,000</b>
	1508			Other	4,000	4,000	5,000	6,000	7,000	22,000
8				<b>Public Service Literary Competition</b>	<b>1,500</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>5,000</b>	<b>14,000</b>
	1508			Other	1,500	2,000	3,000	4,000	5,000	14,000
9				<b>Training Programme of Cultural Centers</b>	<b>119,034</b>	<b>115,000</b>	<b>145,000</b>	<b>150,000</b>	<b>155,000</b>	<b>565,000</b>
	1508			Other	119,034	115,000	145,000	150,000	155,000	565,000
10				<b>Sri Lanka Arts Council</b>	<b>5,102</b>	<b>6,000</b>	<b>12,000</b>	<b>13,000</b>	<b>14,000</b>	<b>45,000</b>
	1508			Other	5,102	6,000	12,000	13,000	14,000	45,000
11				<b>Central Cultural Fund</b>	<b>276</b>					
	1503			Public Institutions	276					
27				<b>Foreign Liaison</b>	<b>17,412</b>	<b>18,000</b>	<b>25,000</b>	<b>30,000</b>	<b>33,000</b>	<b>106,000</b>
	1508			Other	17,412	18,000	25,000	30,000	33,000	106,000
				<b>Capital Expenditure</b>	<b>445,048</b>	<b>623,000</b>	<b>1,979,200</b>	<b>2,224,400</b>	<b>2,187,800</b>	<b>7,014,400</b>
1				<b>Socio Cultural Integration</b>	<b>115,025</b>	<b>9,300</b>	<b>9,100</b>	<b>11,400</b>	<b>13,800</b>	<b>43,600</b>
	2001			Buildings and Structures	105,600	2,000				2,000
	2002			Plant, Machinery and Equipment	1,000	1,200	1,500	1,700	1,900	6,300
	2003			Vehicles	3,500	3,400	3,600	3,700	3,900	14,600
	2103			Plant, Machinery and Equipment	3,382	1,500	2,000	3,000	4,000	10,500
	2401			Staff Training	1,543	1,200	2,000	3,000	4,000	10,200
7				<b>Public Performance Board</b>	<b>2,000</b>	<b>600</b>	<b>7,000</b>	<b>3,000</b>	<b>4,000</b>	<b>14,600</b>
	2502			Investments	2,000	600	7,000	3,000	4,000	14,600
12				<b>Improving Exsisting WEB Site</b>	<b>498</b>	<b>600</b>	<b>600</b>	<b>1,000</b>	<b>2,000</b>	<b>4,200</b>
	2502			Investments	498	600	600	1,000	2,000	4,200
13				<b>Wayamba Cultural Quandragle Project</b>		<b>8,500</b>				<b>8,500</b>
	2502			Investments		8,500				8,500



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



# Head 402 - State Minister of Youth Affairs

## Summary

Rs '000

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

**HEAD - 402 State Minister of Youth Affairs**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>			<b>25,000</b>	<b>30,185</b>	<b>34,610</b>	<b>89,795</b>
				<b>Personal Emoluments</b>			<b>8,500</b>	<b>9,850</b>	<b>11,050</b>	<b>29,400</b>
	1001			Salaries and Wages			4,700	5,500	6,200	16,400
	1002			Overtime and Holiday Payments			1,000	1,100	1,100	3,200
	1003			Other Allowances			2,800	3,250	3,750	9,800
				<b>Travelling Expenses</b>			<b>1,650</b>	<b>3,000</b>	<b>3,500</b>	<b>8,150</b>
	1101			Domestic			850	1,000	1,250	3,100
	1102			Foreign			800	2,000	2,250	5,050
				<b>Supplies</b>			<b>5,840</b>	<b>6,545</b>	<b>7,250</b>	<b>19,635</b>
	1201			Stationery and Office Requisites			800	1,000	1,200	3,000
	1202			Fuel			5,000	5,500	6,000	16,500
	1203			Diets and Uniforms			40	45	50	135
				<b>Maintenance Expenditure</b>			<b>2,560</b>	<b>2,890</b>	<b>3,210</b>	<b>8,660</b>
	1301			Vehicles			2,200	2,500	2,750	7,450
	1302			Plant and Machinery			220	240	260	720
	1303			Buildings and Structures			140	150	200	490
				<b>Services</b>			<b>6,450</b>	<b>7,900</b>	<b>9,600</b>	<b>23,950</b>
	1401			Transport			2,200	2,400	2,600	7,200
	1402			Postal and Communication			1,000	1,500	2,000	4,500
	1403			Electricity & Water			1,250	1,500	2,000	4,750
	1404			Rents and Local Taxes						
	1405			Other			2,000	2,500	3,000	7,500
				<b>Capital Expenditure</b>			<b>5,000</b>	<b>5,600</b>	<b>6,900</b>	<b>17,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>			<b>1,800</b>	<b>2,600</b>	<b>3,450</b>	<b>7,850</b>
	2001			Buildings and Structures			1,000	1,500	2,000	4,500
	2002			Plant, Machinery and Equipment			200	350	450	1,000
	2003			Vehicles			600	750	1,000	2,350
				<b>Acquisition of Capital Assets</b>			<b>3,200</b>	<b>3,000</b>	<b>3,450</b>	<b>9,650</b>
	2101			Vehicles						
	2102			Furniture and Office Equipment			1,700	2,000	2,200	5,900
	2103			Plant, Machinery and Equipment			1,500	1,000	1,250	3,750
				<b>Total Expenditure</b>			<b>30,000</b>	<b>35,785</b>	<b>41,510</b>	<b>107,295</b>
<b>Total Financing</b>							<b>30,000</b>	<b>35,785</b>	<b>41,510</b>	<b>107,295</b>
<b>Domestic</b>							<b>30,000</b>	<b>35,785</b>	<b>41,510</b>	<b>107,295</b>
11	Domestic Funds						30,000	35,785	41,510	107,295

# HEAD - 402 State Minister of Youth Affairs

## 01 - Operational Activities

### 02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>70,556</b>	<b>119,208</b>	<b>121,200</b>	<b>129,185</b>	<b>139,355</b>	<b>508,948</b>
				<b>Personal Emoluments</b>	<b>47,634</b>	<b>94,843</b>	<b>94,500</b>	<b>97,335</b>	<b>99,255</b>	<b>385,933</b>
	1001			Salaries and Wages	30,835	53,310	54,000	55,620	57,289	220,219
	1002			Overtime and Holiday Payments	1,754	1,533	1,500	1,545	1,591	6,169
	1003			Other Allowances	15,045	40,000	39,000	40,170	40,375	159,545
				<b>Travelling Expenses</b>	<b>551</b>	<b>1,600</b>	<b>1,100</b>	<b>1,350</b>	<b>1,450</b>	<b>5,500</b>
	1101			Domestic	316	333	400	550	600	1,883
	1102			Foreign	235	1,267	700	800	850	3,617
				<b>Supplies</b>	<b>5,564</b>	<b>5,433</b>	<b>5,100</b>	<b>6,200</b>	<b>6,950</b>	<b>23,683</b>
	1201			Stationery and Office Requisites	2,207	2,000	2,000	3,000	3,500	10,500
	1202			Fuel	3,256	3,333	3,000	3,000	3,200	12,533
	1203			Diets and Uniforms	101	100	100	200	250	650
				<b>Maintenance Expenditure</b>	<b>4,784</b>	<b>4,166</b>	<b>5,700</b>	<b>8,000</b>	<b>10,600</b>	<b>28,466</b>
	1301			Vehicles	2,549	2,333	3,000	4,000	6,000	15,333
	1302			Plant and Machinery	1,834	1,333	2,000	2,750	3,000	9,083
	1303			Buildings and Structures	401	500	700	1,250	1,600	4,050
				<b>Services</b>	<b>11,837</b>	<b>12,933</b>	<b>14,500</b>	<b>15,700</b>	<b>20,300</b>	<b>63,433</b>
	1401			Transport	778	533	1,000	1,600	2,000	5,133
	1402			Postal and Communication	3,370	4,000	3,000	3,000	5,000	15,000
	1403			Electricity & Water	3,837	5,333	7,000	7,500	8,000	27,833
	1404			Rents and Local Taxes	404	400	500	600	1,300	2,800
	1405			Other	3,448	2,667	3,000	3,000	4,000	12,667
				<b>Transfers</b>	<b>186</b>	<b>233</b>	<b>300</b>	<b>600</b>	<b>800</b>	<b>1,933</b>
	1506			Property Loan Interest to Public Servants	186	233	300	600	800	1,933
				<b>Capital Expenditure</b>	<b>17,487</b>	<b>8,170</b>	<b>10,000</b>	<b>14,650</b>	<b>16,000</b>	<b>48,820</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,172</b>	<b>4,167</b>	<b>3,500</b>	<b>7,150</b>	<b>7,500</b>	<b>22,317</b>
	2001			Buildings and Structures	1,321	2,000	1,500	3,200	3,000	9,700
	2002			Plant, Machinery and Equipment	451	500	1,000	1,200	1,500	4,200
	2003			Vehicles	1,400	1,667	1,000	2,750	3,000	8,417
				<b>Acquisition of Capital Assets</b>	<b>12,670</b>	<b>1,673</b>	<b>3,000</b>	<b>3,500</b>	<b>4,000</b>	<b>12,173</b>
	2101			Vehicles	6,185					
	2102			Furniture and Office Equipment	3,200	1,333	2,000	2,250	2,500	8,083
	2103			Plant, Machinery and Equipment	3,285	340	1,000	1,250	1,500	4,090
				<b>Capacity Building</b>	<b>1,127</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>7,000</b>
	2401			Staff Training	1,127	1,000	1,500	2,000	2,500	7,000
				<b>Other Capital Expenditure</b>	<b>518</b>	<b>1,330</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>7,330</b>
	2502			Investments	518	1,330	2,000	2,000	2,000	7,330
				<b>Total Expenditure</b>	<b>88,043</b>	<b>127,378</b>	<b>131,200</b>	<b>143,835</b>	<b>155,355</b>	<b>557,768</b>
				<b>Total Financing</b>	<b>88,043</b>	<b>127,378</b>	<b>131,200</b>	<b>143,835</b>	<b>155,355</b>	<b>557,768</b>
				<b>Domestic</b>	<b>88,043</b>	<b>127,378</b>	<b>131,200</b>	<b>143,835</b>	<b>155,355</b>	<b>557,768</b>
11	Domestic Funds				88,043	127,378	131,200	143,835	155,355	557,768

**HEAD - 402 State Minister of Youth Affairs**

**02 - Development Activities**

**03 - Youth Development**

Rs '000

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

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



# Head 403 - State Minister of Children's Affairs

## Summary

Rs '000

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



**HEAD - 403 State Minister of Children's Affairs**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>			<b>25,000</b>	<b>30,185</b>	<b>34,610</b>	<b>89,795</b>
				<b>Personal Emoluments</b>			<b>8,500</b>	<b>9,850</b>	<b>11,050</b>	<b>29,400</b>
	1001			Salaries and Wages			4,700	5,500	6,200	16,400
	1002			Overtime and Holiday Payments			1,000	1,100	1,100	3,200
	1003			Other Allowances			2,800	3,250	3,750	9,800
				<b>Travelling Expenses</b>			<b>1,650</b>	<b>3,000</b>	<b>3,500</b>	<b>8,150</b>
	1101			Domestic			850	1,000	1,250	3,100
	1102			Foreign			800	2,000	2,250	5,050
				<b>Supplies</b>			<b>5,840</b>	<b>6,545</b>	<b>7,250</b>	<b>19,635</b>
	1201			Stationery and Office Requisites			800	1,000	1,200	3,000
	1202			Fuel			5,000	5,500	6,000	16,500
	1203			Diets and Uniforms			40	45	50	135
				<b>Maintenance Expenditure</b>			<b>2,560</b>	<b>2,890</b>	<b>3,210</b>	<b>8,660</b>
	1301			Vehicles			2,200	2,500	2,750	7,450
	1302			Plant and Machinery			220	240	260	720
	1303			Buildings and Structures			140	150	200	490
				<b>Services</b>			<b>6,450</b>	<b>7,900</b>	<b>9,600</b>	<b>23,950</b>
	1401			Transport			2,200	2,400	2,600	7,200
	1402			Postal and Communication			1,000	1,500	2,000	4,500
	1403			Electricity & Water			1,250	1,500	2,000	4,750
	1404			Rents and Local Taxes						
	1405			Other			2,000	2,500	3,000	7,500
				<b>Capital Expenditure</b>			<b>5,000</b>	<b>5,600</b>	<b>6,900</b>	<b>17,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>			<b>1,800</b>	<b>2,600</b>	<b>3,450</b>	<b>7,850</b>
	2001			Buildings and Structures			1,000	1,500	2,000	4,500
	2002			Plant, Machinery and Equipment			200	350	450	1,000
	2003			Vehicles			600	750	1,000	2,350
				<b>Acquisition of Capital Assets</b>			<b>3,200</b>	<b>3,000</b>	<b>3,450</b>	<b>9,650</b>
	2102			Furniture and Office Equipment			1,700	2,000	2,200	5,900
	2103			Plant, Machinery and Equipment			1,500	1,000	1,250	3,750
				<b>Total Expenditure</b>			<b>30,000</b>	<b>35,785</b>	<b>41,510</b>	<b>107,295</b>
				<b>Total Financing</b>			<b>30,000</b>	<b>35,785</b>	<b>41,510</b>	<b>107,295</b>
				<b>Domestic</b>			<b>30,000</b>	<b>35,785</b>	<b>41,510</b>	<b>107,295</b>
11	Domestic Funds						30,000	35,785	41,510	107,295

**HEAD - 403 State Minister of Children's Affairs**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>			<b>25,000</b>	<b>30,185</b>	<b>34,610</b>	<b>89,795</b>
				<b>Personal Emoluments</b>			<b>8,500</b>	<b>9,850</b>	<b>11,050</b>	<b>29,400</b>
	1001			Salaries and Wages			4,700	5,500	6,200	16,400
	1002			Overtime and Holiday Payments			1,000	1,100	1,100	3,200
	1003			Other Allowances			2,800	3,250	3,750	9,800
				<b>Travelling Expenses</b>			<b>1,650</b>	<b>3,000</b>	<b>3,500</b>	<b>8,150</b>
	1101			Domestic			850	1,000	1,250	3,100
	1102			Foreign			800	2,000	2,250	5,050
				<b>Supplies</b>			<b>5,840</b>	<b>6,545</b>	<b>7,250</b>	<b>19,635</b>
	1201			Stationery and Office Requisites			800	1,000	1,200	3,000
	1202			Fuel			5,000	5,500	6,000	16,500
	1203			Diets and Uniforms			40	45	50	135
				<b>Maintenance Expenditure</b>			<b>2,560</b>	<b>2,890</b>	<b>3,210</b>	<b>8,660</b>
	1301			Vehicles			2,200	2,500	2,750	7,450
	1302			Plant and Machinery			220	240	260	720
	1303			Buildings and Structures			140	150	200	490
				<b>Services</b>			<b>6,450</b>	<b>7,900</b>	<b>9,600</b>	<b>23,950</b>
	1401			Transport			2,200	2,400	2,600	7,200
	1402			Postal and Communication			1,000	1,500	2,000	4,500
	1403			Electricity & Water			1,250	1,500	2,000	4,750
	1404			Rents and Local Taxes						
	1405			Other			2,000	2,500	3,000	7,500
				<b>Capital Expenditure</b>			<b>5,000</b>	<b>5,600</b>	<b>6,900</b>	<b>17,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>			<b>1,800</b>	<b>2,600</b>	<b>3,450</b>	<b>7,850</b>
	2001			Buildings and Structures			1,000	1,500	2,000	4,500
	2002			Plant, Machinery and Equipment			200	350	450	1,000
	2003			Vehicles			600	750	1,000	2,350
				<b>Acquisition of Capital Assets</b>			<b>3,200</b>	<b>3,000</b>	<b>3,450</b>	<b>9,650</b>
	2102			Furniture and Office Equipment			1,700	2,000	2,200	5,900
	2103			Plant, Machinery and Equipment			1,500	1,000	1,250	3,750
				<b>Total Expenditure</b>			<b>30,000</b>	<b>35,785</b>	<b>41,510</b>	<b>107,295</b>
				<b>Total Financing</b>			<b>30,000</b>	<b>35,785</b>	<b>41,510</b>	<b>107,295</b>
				<b>Domestic</b>			<b>30,000</b>	<b>35,785</b>	<b>41,510</b>	<b>107,295</b>
11	Domestic Funds						30,000	35,785	41,510	107,295

**HEAD - 403 State Minister of Children's Affairs**

**02 - Development Activities**

**03 - Children's Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>276,995</b>	<b>413,765</b>	<b>981,675</b>	<b>1,027,180</b>	<b>1,130,885</b>	<b>3,553,505</b>
				<b>Personal Emoluments</b>	<b>42,197</b>	<b>57,925</b>	<b>181,500</b>	<b>203,600</b>	<b>207,000</b>	<b>650,025</b>
	1001			Salaries and Wages	26,076	37,000	106,000	110,000	113,300	366,300
	1002			Overtime and Holiday Payments	225	925	500	600	700	2,725
	1003			Other Allowances	15,896	20,000	75,000	93,000	93,000	281,000
				<b>Travelling Expenses</b>	<b>1,654</b>	<b>1,650</b>	<b>9,450</b>	<b>9,800</b>	<b>9,850</b>	<b>30,750</b>
	1101			Domestic	1,160	1,000	8,750	9,000	9,000	27,750
	1102			Foreign	494	650	700	800	850	3,000
				<b>Supplies</b>	<b>1,208</b>	<b>1,493</b>	<b>2,325</b>	<b>2,430</b>	<b>2,585</b>	<b>8,833</b>
	1201			Stationery and Office Requisites	315	700	1,250	1,350	1,500	4,800
	1202			Fuel	853	750	1,000	1,000	1,000	3,750
	1203			Diets and Uniforms	40	43	75	80	85	283
				<b>Maintenance Expenditure</b>	<b>472</b>	<b>525</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>2,425</b>
	1301			Vehicles	397	425	500	500	600	2,025
	1302			Plant and Machinery	75	100	100	100	100	400
				<b>Services</b>	<b>601</b>	<b>697</b>	<b>800</b>	<b>750</b>	<b>750</b>	<b>2,997</b>
	1401			Transport	7	17	25			42
	1402			Postal and Communication	580	650	750	750	750	2,900
	1405			Other	14	30	25			55
				<b>Transfers</b>	<b>687</b>	<b>1,475</b>	<b>2,000</b>			<b>3,475</b>
	1506			Property Loan Interest to Public Servants	687	1,475	2,000			3,475
1				<b>Nutritional Food Package for Expectant Mothers</b>			<b>500,000</b>	<b>500,000</b>	<b>575,000</b>	<b>1,575,000</b>
	1501			Welfare Programmes			500,000	500,000	575,000	1,575,000
2				<b>Fresh Milk for Children between 2-5 years</b>	<b>230,176</b>	<b>250,000</b>	<b>260,000</b>	<b>280,000</b>	<b>300,000</b>	<b>1,090,000</b>
	1501			Welfare Programmes	230,176	250,000	260,000	280,000	300,000	1,090,000
3				<b>Prevention of Child abuse and violence against women</b>		<b>100,000</b>	<b>25,000</b>	<b>30,000</b>	<b>35,000</b>	<b>190,000</b>
	1405			Other		100,000	25,000	30,000	35,000	190,000
				<b>Capital Expenditure</b>	<b>91,248</b>	<b>286,325</b>	<b>130,000</b>	<b>145,000</b>	<b>160,000</b>	<b>721,325</b>
3				<b>Prevention of Child abuse and violence against women</b>		<b>200,000</b>	<b>75,000</b>	<b>80,000</b>	<b>85,000</b>	<b>440,000</b>
	2502			Investments		200,000	75,000	80,000	85,000	440,000
4				<b>Kekulu Udana - (GOSL/UNICEF)</b>	<b>40,637</b>	<b>26,250</b>				<b>26,250</b>
	2502			Investments	40,637	26,250				26,250
					27,930	23,000				23,000
			13		12,707	3,250				3,250
5				<b>Early Childhood Care and Development</b>	<b>28,845</b>	<b>22,000</b>	<b>40,000</b>	<b>45,000</b>	<b>50,000</b>	<b>157,000</b>
	2502			Investments	28,845	22,000	40,000	45,000	50,000	157,000
6				<b>Supervision of Children's Homes *</b>	<b>7,923</b>	<b>10,000</b>				<b>10,000</b>
	2502			Investments	7,923	10,000				10,000
7				<b>Improvement of Vocational Skills of Children in Children's Home</b>	<b>1,145</b>	<b>4,000</b>				<b>4,000</b>
	2502			Investments	1,145	4,000				4,000
8				<b>Ensuring Child Protection and Child Rights (GOSL / UNICEF)</b>		<b>5,500</b>				<b>5,500</b>
	2502		13	Investments		5,500				5,500
10				<b>Lama Saviya Programme</b>	<b>11,498</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>70,000</b>
	2502			Investments	11,498	10,000	15,000	20,000	25,000	70,000

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

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





## ESTIMATES 2015

### Ministry of Public Order, Disaster Management & Christian Affairs

#### Key Functions

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

#### Departments

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

#### Statutory Boards/Institutions

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

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

**Summary**

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

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

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

**Programme Summary**

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

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

## Summary

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

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



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

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>51,580</b>	<b>58,950</b>	<b>27,700</b>	<b>58,500</b>	<b>67,650</b>	<b>212,800</b>
				<b>Personal Emoluments</b>	<b>16,815</b>	<b>16,800</b>	<b>9,025</b>	<b>18,000</b>	<b>24,000</b>	<b>67,825</b>
	1001			Salaries and Wages	9,944	9,800	5,000	10,500	15,000	40,300
	1002			Overtime and Holiday Payments	1,984	1,500	750	1,500	1,500	5,250
	1003			Other Allowances	4,887	5,500	3,275	6,000	7,500	22,275
				<b>Travelling Expenses</b>	<b>5,218</b>	<b>2,880</b>	<b>1,400</b>	<b>2,850</b>	<b>3,000</b>	<b>10,130</b>
	1101			Domestic	640	880	400	850	1,000	3,130
	1102			Foreign	4,578	2,000	1,000	2,000	2,000	7,000
				<b>Supplies</b>	<b>11,922</b>	<b>13,400</b>	<b>5,125</b>	<b>13,600</b>	<b>15,000</b>	<b>47,125</b>
	1201			Stationery and Office Requisites	1,146	1,900	1,000	2,200	2,500	7,600
	1202			Fuel	10,776	11,000	4,125	11,400	12,500	39,025
	1205			Other		500				500
				<b>Maintenance Expenditure</b>	<b>8,144</b>	<b>11,850</b>	<b>4,200</b>	<b>11,850</b>	<b>12,600</b>	<b>40,500</b>
	1301			Vehicles	7,999	10,750	3,900	11,000	11,500	37,150
	1302			Plant and Machinery	145	1,000	250	750	1,000	3,000
	1303			Buildings and Structures		100	50	100	100	350
				<b>Services</b>	<b>9,481</b>	<b>14,020</b>	<b>7,950</b>	<b>12,200</b>	<b>13,050</b>	<b>47,220</b>
	1401			Transport	1,219	2,060	500	1,200	1,300	5,060
	1402			Postal and Communication	948	1,750	700	1,750	2,000	6,200
	1403			Electricity & Water	3,815	5,260	4,750	5,000	5,250	20,260
	1404			Rents and Local Taxes		200				200
	1405			Other	3,499	4,750	2,000	4,250	4,500	15,500
				<b>Capital Expenditure</b>	<b>27,824</b>	<b>6,680</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>13,580</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>910</b>	<b>4,180</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>5,080</b>
	2001			Buildings and Structures	725	2,480	100	100	100	2,780
	2002			Plant, Machinery and Equipment	90	600	100	100	100	900
	2003			Vehicles	95	1,100	100	100	100	1,400
				<b>Acquisition of Capital Assets</b>	<b>26,915</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>8,500</b>
	2101			Vehicles	24,765					
	2102			Furniture and Office Equipment	1,152	1,500	1,000	1,000	1,000	4,500
	2103			Plant, Machinery and Equipment	998	1,000	1,000	1,000	1,000	4,000
				<b>Total Expenditure</b>	<b>79,404</b>	<b>65,630</b>	<b>30,000</b>	<b>60,800</b>	<b>69,950</b>	<b>226,380</b>
<b>Total Financing</b>					<b>79,404</b>	<b>65,630</b>	<b>30,000</b>	<b>60,800</b>	<b>69,950</b>	<b>226,380</b>
<b>Domestic</b>					<b>79,404</b>	<b>65,630</b>	<b>30,000</b>	<b>60,800</b>	<b>69,950</b>	<b>226,380</b>
11	Domestic Funds				79,404	65,630	30,000	60,800	69,950	226,380

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

## 01 - Operational Activities

### 02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>183,109</b>	<b>511,635</b>	<b>368,050</b>	<b>349,100</b>	<b>356,300</b>	<b>1,585,085</b>
				<b>Personal Emoluments</b>	<b>25,292</b>	<b>58,300</b>	<b>65,766</b>	<b>69,000</b>	<b>72,000</b>	<b>265,066</b>
	1001			Salaries and Wages	15,598	33,150	36,000	38,000	40,000	147,150
	1002			Overtime and Holiday Payments	983	3,500	3,500	4,000	4,500	15,500
	1003			Other Allowances	8,712	21,650	26,266	27,000	27,500	102,416
				<b>Travelling Expenses</b>	<b>1,131</b>	<b>5,625</b>	<b>7,100</b>	<b>7,300</b>	<b>7,500</b>	<b>27,525</b>
	1101			Domestic	329	1,375	2,900	3,000	3,100	10,375
	1102			Foreign	802	4,250	4,200	4,300	4,400	17,150
				<b>Supplies</b>	<b>4,194</b>	<b>14,460</b>	<b>16,034</b>	<b>16,400</b>	<b>16,800</b>	<b>63,694</b>
	1201			Stationery and Office Requisites	1,586	3,100	4,200	4,300	4,400	16,000
	1202			Fuel	2,559	8,200	8,434	8,500	8,600	33,734
	1203			Diets and Uniforms	48	160	200	300	400	1,060
	1205			Other		3,000	3,200	3,300	3,400	12,900
				<b>Maintenance Expenditure</b>	<b>3,146</b>	<b>6,400</b>	<b>7,550</b>	<b>7,800</b>	<b>8,100</b>	<b>29,850</b>
	1301			Vehicles	2,464	4,500	4,700	4,800	4,900	18,900
	1302			Plant and Machinery	349	1,400	1,500	1,600	1,700	6,200
	1303			Buildings and Structures	333	500	1,350	1,400	1,500	4,750
				<b>Services</b>	<b>11,714</b>	<b>56,850</b>	<b>63,200</b>	<b>64,500</b>	<b>65,700</b>	<b>250,250</b>
	1401			Transport	326	3,500	4,600	4,700	4,800	17,600
	1402			Postal and Communication	1,243	7,100	7,500	8,000	8,500	31,100
	1403			Electricity & Water	4,804	11,000	11,600	11,700	11,800	46,100
	1404			Rents and Local Taxes	777	29,000	31,500	31,600	31,700	123,800
	1405			Other	4,565	6,250	8,000	8,500	8,900	31,650
				<b>Transfers</b>	<b>307</b>	<b>186,000</b>	<b>25,400</b>	<b>1,100</b>	<b>1,200</b>	<b>213,700</b>
	1501			Welfare Programmes		185,000	24,400			209,400
	01			Third Child Allowances		185,000	24,400			209,400
	1506			Property Loan Interest to Public Servants	307	1,000	1,000	1,100	1,200	4,300
1				<b>National Dangerous Drugs Control Board</b>	<b>129,407</b>	<b>174,000</b>	<b>173,000</b>	<b>173,000</b>	<b>173,000</b>	<b>693,000</b>
	1503			Public Institutions	129,407	174,000	173,000	173,000	173,000	693,000
	01			National Dangerous Drugs Control Board		172,000				172,000
	02			Precursor Control Authority		2,000				2,000
2				<b>SAARC Regional Centres</b>	<b>7,918</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>12,000</b>	<b>42,000</b>
	1505			Subscriptions and Contributions Fee	7,918	10,000	10,000	10,000	12,000	42,000
				<b>Capital Expenditure</b>	<b>147,426</b>	<b>261,478</b>	<b>439,830</b>	<b>372,500</b>	<b>564,010</b>	<b>1,637,818</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>144</b>	<b>15,500</b>	<b>12,600</b>	<b>13,000</b>	<b>13,300</b>	<b>54,400</b>
	2001			Buildings and Structures	50	11,500	8,500	8,600	8,700	37,300
	2002			Plant, Machinery and Equipment	45	1,500	1,600	1,700	1,800	6,600
	2003			Vehicles	50	2,500	2,500	2,700	2,800	10,500
				<b>Acquisition of Capital Assets</b>	<b>59,521</b>	<b>25,510</b>	<b>17,000</b>	<b>18,000</b>	<b>19,000</b>	<b>79,510</b>
	2101			Vehicles		6,510				6,510
	2102			Furniture and Office Equipment	999	16,000	10,500	11,000	11,500	49,000
	2103			Plant, Machinery and Equipment	980	3,000	6,500	7,000	7,500	24,000
	2104			Buildings and Structures	57,541					
				<b>Capacity Building</b>	<b>300</b>	<b>2,000</b>	<b>4,910</b>	<b>5,000</b>	<b>5,200</b>	<b>17,110</b>
	2401			Staff Training	300	2,000	4,910	5,000	5,200	17,110
1				<b>National Dangerous Drugs Control Board</b>	<b>18,400</b>	<b>30,000</b>	<b>20,000</b>	<b>15,000</b>	<b>10,000</b>	<b>75,000</b>
	2201			Public Institutions	18,400	30,000	20,000	15,000	10,000	75,000

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

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

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

## 01 - Operational Activities

### 03 - Special Task Force

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>4,902,796</b>	<b>5,612,500</b>	<b>5,758,200</b>	<b>5,948,500</b>	<b>6,223,900</b>	<b>23,543,100</b>
				<b>Personal Emoluments</b>	<b>3,319,293</b>	<b>3,590,100</b>	<b>3,677,233</b>	<b>3,709,000</b>	<b>3,803,100</b>	<b>14,779,433</b>
	1001			Salaries and Wages	1,599,361	1,655,000	1,760,000	1,808,000	1,900,000	7,123,000
	1002			Overtime and Holiday Payments	2,460	2,900	2,900	3,000	3,100	11,900
	1003			Other Allowances	1,717,472	1,932,200	1,914,333	1,898,000	1,900,000	7,644,533
				<b>Travelling Expenses</b>	<b>911,454</b>	<b>1,003,100</b>	<b>1,003,100</b>	<b>1,103,200</b>	<b>1,203,800</b>	<b>4,313,200</b>
	1101			Domestic	911,158	1,000,000	1,000,000	1,100,000	1,200,000	4,300,000
	1102			Foreign	297	3,100	3,100	3,200	3,800	13,200
				<b>Supplies</b>	<b>524,821</b>	<b>751,500</b>	<b>804,467</b>	<b>845,500</b>	<b>897,000</b>	<b>3,298,467</b>
	1201			Stationery and Office Requisites	7,134	10,000	11,000	12,000	14,000	47,000
	1202			Fuel	199,819	200,000	201,667	224,000	250,000	875,667
	1203			Diets and Uniforms	153,693	240,000	270,000	280,000	300,000	1,090,000
	1204			Medical Supplies	475	1,500	1,800	2,500	3,000	8,800
	1205			Other	163,701	300,000	320,000	327,000	330,000	1,277,000
				<b>Maintenance Expenditure</b>	<b>26,702</b>	<b>95,000</b>	<b>98,500</b>	<b>107,500</b>	<b>128,500</b>	<b>429,500</b>
	1301			Vehicles	20,156	60,000	63,000	67,500	75,000	265,500
	1302			Plant and Machinery	2,573	5,000	5,500	6,000	8,500	25,000
	1303			Buildings and Structures	3,972	30,000	30,000	34,000	45,000	139,000
				<b>Services</b>	<b>104,398</b>	<b>155,627</b>	<b>156,000</b>	<b>163,800</b>	<b>170,500</b>	<b>645,927</b>
	1401			Transport	349	800	500	600	700	2,600
	1402			Postal and Communication	9,193	13,000	13,000	14,200	14,800	55,000
	1403			Electricity & Water	88,613	125,000	125,000	130,000	135,000	515,000
	1404			Rents and Local Taxes	2,610	12,000	12,000	13,000	13,000	50,000
	1405			Other	3,632	4,827	5,500	6,000	7,000	23,327
				<b>Transfers</b>	<b>15,740</b>	<b>17,000</b>	<b>18,500</b>	<b>19,500</b>	<b>21,000</b>	<b>76,000</b>
	1506			Property Loan Interest to Public Servants	13,506	13,500	14,500	15,000	15,500	58,500
	1508			Other	2,234	3,500	4,000	4,500	5,500	17,500
				<b>Other Recurrent Expenditure</b>	<b>389</b>	<b>173</b>	<b>400</b>			<b>573</b>
	1701			Losses and Write off	389	173	400			573
				<b>Capital Expenditure</b>	<b>184,438</b>	<b>395,000</b>	<b>928,000</b>	<b>521,500</b>	<b>547,600</b>	<b>2,392,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,339</b>	<b>50,000</b>	<b>55,000</b>	<b>76,000</b>	<b>82,000</b>	<b>263,000</b>
	2001			Buildings and Structures	5,330	40,000	45,000	65,000	70,000	220,000
	2002			Plant, Machinery and Equipment	3,534	4,000	4,000	4,500	5,000	17,500
	2003			Vehicles	475	6,000	6,000	6,500	7,000	25,500
				<b>Acquisition of Capital Assets</b>	<b>174,812</b>	<b>340,000</b>	<b>340,000</b>	<b>440,000</b>	<b>460,000</b>	<b>1,580,000</b>
	2101			Vehicles		27,000				27,000
	2102			Furniture and Office Equipment	18,422	40,000	40,000	45,000	50,000	175,000
	2103			Plant, Machinery and Equipment	90,142	100,000	100,000	120,000	125,000	445,000
	2104			Buildings and Structures	66,248	173,000	200,000	275,000	285,000	933,000
				<b>Capacity Building</b>	<b>287</b>	<b>5,000</b>	<b>5,000</b>	<b>5,500</b>	<b>5,600</b>	<b>21,100</b>
	2401			Staff Training	287	5,000	5,000	5,500	5,600	21,100
1				<b>Prepublicated Building Project - 11</b>			<b>528,000</b>			<b>528,000</b>
	2502			Investments			528,000			528,000
				<b>Total Expenditure</b>	<b>5,087,235</b>	<b>6,007,500</b>	<b>6,686,200</b>	<b>6,470,000</b>	<b>6,771,500</b>	<b>25,935,200</b>
				<b>Total Financing</b>	<b>5,087,235</b>	<b>6,007,500</b>	<b>6,686,200</b>	<b>6,470,000</b>	<b>6,771,500</b>	<b>25,935,200</b>
				<b>Domestic</b>	<b>5,087,235</b>	<b>6,007,500</b>	<b>6,686,200</b>	<b>6,470,000</b>	<b>6,771,500</b>	<b>25,935,200</b>
11				Domestic Funds	5,087,235	6,007,500	6,686,200	6,470,000	6,771,500	25,935,200
				<b>Foreign</b>						
12				Foreign Loans						

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

**02 - Development Activities**

**04 - Disaster Mitigation Projects**

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				Recurrent Expenditure	123,250	182,500	177,500	182,500	205,000	747,500
1				Flood and Drought Relief	9,500	22,500	12,500	12,500	15,000	62,500
	1503			Public Institutions	9,500	22,500	12,500	12,500	15,000	62,500
2				Flood and Drought Relief	113,750	160,000	165,000	170,000	190,000	685,000
	1503			Public Institutions	113,750	160,000	165,000	170,000	190,000	685,000
				Capital Expenditure	437,200	752,500	742,500	752,500	762,500	3,010,000
				Capacity Building	200	500	2,500	2,500	2,500	8,000
	2401			Staff Training	200	500	2,500	2,500	2,500	8,000
5				Implementation of Mitigation Projects to Minimize the Impact of Disasters in Districts	310,000	550,000	550,000	550,000	550,000	2,200,000
	2201			Public Institutions	310,000	550,000	550,000	550,000	550,000	2,200,000
		01		Medium Scale Disaster Mitigation Projects in Kurunegala, Matara, Hambantota, Kalutara, Matale,Mulativ and Badulla		400,000	400,000	400,000	400,000	1,600,000
		02		Small Scale Disaster Mitigation Projects in Districts		100,000	100,000	100,000	100,000	400,000
		03		Emergency Rehabilitation in Disaster Situations		50,000	50,000	50,000	50,000	200,000
7				Purchase of Equipment for Flood Emergencies	20,800	75,000	75,000	75,000	75,000	300,000
	2201			Public Institutions	20,800	75,000	75,000	75,000	75,000	300,000
25				Awareness Building on Disaster Preparedness and Management	11,000	12,000	15,000	15,000	15,000	57,000
	2201			Public Institutions	11,000	12,000	15,000	15,000	15,000	57,000
27				Flood Mitigation Programme *	95,200	115,000	100,000	110,000	120,000	445,000
	2201			Public Institutions	95,200	115,000	100,000	110,000	120,000	445,000
				Total Expenditure	560,450	935,000	920,000	935,000	967,500	3,757,500
Total Financing					560,450	935,000	920,000	935,000	967,500	3,757,500
Domestic					560,450	935,000	920,000	935,000	967,500	3,757,500
11	Domestic Funds				560,450	935,000	920,000	935,000	967,500	3,757,500

\* This Programmes include Flood Mitigation Projects in identified locations



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

**02 - Development Activities**

**05 - Disaster Relief Operations**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>216,659</b>	<b>375,591</b>	<b>389,900</b>	<b>426,600</b>	<b>570,600</b>	<b>1,762,691</b>
				<b>Personal Emoluments</b>	<b>60,749</b>	<b>121,000</b>	<b>128,625</b>	<b>134,500</b>	<b>147,000</b>	<b>531,125</b>
	1001			Salaries and Wages	37,498	70,000	73,500	77,000	85,000	305,500
	1002			Overtime and Holiday Payments	526	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	22,725	50,000	54,125	56,500	61,000	221,625
				<b>Travelling Expenses</b>	<b>757</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>34,000</b>
	1101			Domestic	361	7,500	7,500	7,500	7,500	30,000
	1102			Foreign	397	1,000	1,000	1,000	1,000	4,000
				<b>Supplies</b>	<b>2,312</b>	<b>4,100</b>	<b>3,975</b>	<b>4,200</b>	<b>5,100</b>	<b>17,375</b>
	1201			Stationery and Office Requisites	1,593	2,500	2,500	2,500	3,000	10,500
	1202			Fuel	646	1,500	1,375	1,600	2,000	6,475
	1203			Diets and Uniforms	73	100	100	100	100	400
				<b>Maintenance Expenditure</b>	<b>1,702</b>	<b>1,700</b>	<b>1,700</b>	<b>1,750</b>	<b>1,800</b>	<b>6,950</b>
	1301			Vehicles	1,590	1,500	1,500	1,500	1,500	6,000
	1302			Plant and Machinery	112	100	100	100	100	400
	1303			Buildings and Structures		100	100	150	200	550
				<b>Services</b>	<b>3,107</b>	<b>5,800</b>	<b>6,600</b>	<b>7,100</b>	<b>7,600</b>	<b>27,100</b>
	1401			Transport	326	600	600	600	600	2,400
	1402			Postal and Communication	217	500	500	500	500	2,000
	1403			Electricity & Water	2,065	3,500	4,000	4,500	5,000	17,000
	1405			Other	500	1,200	1,500	1,500	1,500	5,700
				<b>Transfers</b>	<b>416</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
	1506			Property Loan Interest to Public Servants	416	500	500	550	600	2,150
1				<b>Issuance of Landslide Risk Assessment Certificates</b>	<b>147,615</b>	<b>233,991</b>	<b>240,000</b>	<b>270,000</b>	<b>400,000</b>	<b>1,143,991</b>
	1501			Welfare Programmes	147,615	233,991	240,000	270,000	400,000	1,143,991
				<b>Capital Expenditure</b>	<b>368,249</b>	<b>2,084,429</b>	<b>313,000</b>	<b>519,000</b>	<b>629,000</b>	<b>3,545,429</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>		<b>5,609</b>	<b>7,000</b>	<b>2,000</b>	<b>2,000</b>	<b>16,609</b>
	2001			Buildings and Structures		5,609	7,000	2,000	2,000	16,609
				<b>Acquisition of Capital Assets</b>	<b>1,510</b>	<b>121,200</b>	<b>15,000</b>	<b>11,000</b>	<b>16,000</b>	<b>163,200</b>
	2102			Furniture and Office Equipment	1,094	1,000	10,000	1,000	1,000	13,000
	2103			Plant, Machinery and Equipment	415	120,200	5,000	10,000	15,000	150,200
				<b>Capacity Building</b>	<b>125</b>	<b>500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>12,500</b>
	2401			Staff Training	125	500	4,000	4,000	4,000	12,500
				<b>Other Capital Expenditure</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>8,000</b>
	2502			Investments	2,000	2,000	2,000	2,000	2,000	8,000
2				<b>National Building Research Organization</b>	<b>20,433</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>	<b>45,000</b>	<b>155,000</b>
	2502			Investments	20,433	35,000	35,000	40,000	45,000	155,000
3				<b>Landslide Hazard Zonation Mapping Project</b>	<b>344,181</b>	<b>1,840,120</b>	<b>200,000</b>	<b>400,000</b>	<b>500,000</b>	<b>2,940,120</b>
	2104			Buildings and Structures	344,181	1,840,120	200,000	400,000	500,000	2,940,120
4				<b>Research and Development</b>		<b>80,000</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>250,000</b>
	2104	13		Buildings and Structures		80,000	50,000	60,000	60,000	250,000
				<b>Total Expenditure</b>	<b>584,908</b>	<b>2,460,020</b>	<b>702,900</b>	<b>945,600</b>	<b>1,199,600</b>	<b>5,308,120</b>
				<b>Total Financing</b>	<b>584,908</b>	<b>2,460,020</b>	<b>702,900</b>	<b>945,600</b>	<b>1,199,600</b>	<b>5,308,120</b>
				<b>Domestic</b>	<b>584,908</b>	<b>2,380,020</b>	<b>652,900</b>	<b>885,600</b>	<b>1,139,600</b>	<b>5,058,120</b>
11	Domestic Funds				584,908	2,380,020	652,900	885,600	1,139,600	5,058,120
				<b>Foreign</b>		<b>80,000</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>250,000</b>
13	Foreign Grants					80,000	50,000	60,000	60,000	250,000



# Head 203 - Department of Christian Religious Affairs

## Summary

Rs '000

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

# HEAD - 203 Department of Christian Religious Affairs

## 02 - Development Activities

### 01 - Development of Christian Religious and Cultural Affairs

Rs '000

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

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

# Head 225 - Department of Police

## Summary

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

# HEAD - 225 Department of Police

## 01 - Operational Activities

### 01 - General Administration and Establishment Services

Rs '000

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



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

Note : Project 01, 02 and 03 have amalgamated.



# Head 226 - Department of Immigration and Emigration

## Summary

Rs '000

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

# HEAD - 226 Department of Immigration and Emigration

## 01 - Operational Activities

### 01 - Administration and Establishment Services

Rs '000

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

# HEAD - 226 Department of Immigration and Emigration

## 01 - Operational Activities

### 02 - Immigration Control and Citizenship

Rs '000

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

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

# Head 304 - Department of Meteorology

## Summary

Rs '000

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



# HEAD - 304 Department of Meteorology

## 02 - Development Activities

### 01 - Meteorological Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>180,004</b>	<b>201,460</b>	<b>222,900</b>	<b>234,100</b>	<b>250,550</b>	<b>909,010</b>
				<b>Personal Emoluments</b>	<b>124,509</b>	<b>141,450</b>	<b>145,558</b>	<b>151,750</b>	<b>159,750</b>	<b>598,508</b>
	1001			Salaries and Wages	75,940	80,500	84,000	88,000	93,000	345,500
	1002			Overtime and Holiday Payments	9,750	11,750	9,750	9,750	9,750	41,000
	1003			Other Allowances	38,820	49,200	51,808	54,000	57,000	212,008
				<b>Travelling Expenses</b>	<b>2,654</b>	<b>1,900</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,200</b>
	1101			Domestic	600	1,000	1,000	1,000	1,000	4,000
	1102			Foreign	2,055	900	1,000	1,100	1,200	4,200
				<b>Supplies</b>	<b>13,177</b>	<b>11,250</b>	<b>11,192</b>	<b>11,900</b>	<b>12,400</b>	<b>46,742</b>
	1201			Stationery and Office Requisites	9,958	7,500	7,500	7,750	8,000	30,750
	1202			Fuel	3,024	3,500	3,392	3,800	4,000	14,692
	1203			Diets and Uniforms	195	250	300	350	400	1,300
				<b>Maintenance Expenditure</b>	<b>3,383</b>	<b>5,400</b>	<b>16,350</b>	<b>16,400</b>	<b>16,600</b>	<b>54,750</b>
	1301			Vehicles	1,492	1,200	1,250	1,300	1,500	5,250
	1302			Plant and Machinery	1,792	4,100	15,000	15,000	15,000	49,100
	1303			Buildings and Structures	99	100	100	100	100	400
				<b>Services</b>	<b>28,629</b>	<b>33,144</b>	<b>38,450</b>	<b>40,450</b>	<b>43,000</b>	<b>155,044</b>
	1401			Transport	1,057	1,200	1,200	1,250	1,500	5,150
	1402			Postal and Communication	8,371	10,444	15,000	16,000	17,000	58,444
	1403			Electricity & Water	10,937	12,500	13,000	13,500	14,000	53,000
	1404			Rents and Local Taxes	4,955	5,000	5,250	5,500	6,000	21,750
	1405			Other	3,309	4,000	4,000	4,200	4,500	16,700
				<b>Transfers</b>	<b>7,651</b>	<b>8,316</b>	<b>9,350</b>	<b>11,500</b>	<b>16,600</b>	<b>45,766</b>
	1505			Subscriptions and Contributions Fee	6,358	6,966	8,000	10,000	15,000	39,966
	1506			Property Loan Interest to Public Servants	1,292	1,350	1,350	1,500	1,600	5,800
				<b>Capital Expenditure</b>	<b>67,139</b>	<b>83,665</b>	<b>348,000</b>	<b>476,500</b>	<b>635,000</b>	<b>1,543,165</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,582</b>	<b>5,000</b>	<b>7,500</b>	<b>9,000</b>	<b>10,000</b>	<b>31,500</b>
	2001			Buildings and Structures	16,582	5,000	7,500	9,000	10,000	31,500
				<b>Acquisition of Capital Assets</b>	<b>6,288</b>	<b>34,090</b>	<b>21,000</b>	<b>22,500</b>	<b>24,000</b>	<b>101,590</b>
	2101			Vehicles	14	90				90
	2102			Furniture and Office Equipment	1,295	13,000	8,000	9,000	10,000	40,000
	2104			Buildings and Structures	4,260	19,000	11,000	11,500	12,000	53,500
	2105			Land and Land Improvements	719	2,000	2,000	2,000	2,000	8,000
				<b>Capacity Building</b>	<b>413</b>	<b>2,075</b>	<b>3,500</b>	<b>4,000</b>	<b>5,000</b>	<b>14,575</b>
	2401			Staff Training	413	2,075	3,500	4,000	5,000	14,575
8				<b>Awareness Building</b>	<b>1,850</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,500</b>
	2502			Investments	1,850	1,500	1,000	1,000	1,000	4,500
12				<b>Improve Forecasting Capabilities of the Department of Meteorology to Minimize the Impact of Frequent Weather Hazards</b>			<b>250,000</b>	<b>375,000</b>	<b>550,000</b>	<b>1,175,000</b>
	2502			Investments			250,000	375,000	550,000	1,175,000
13				<b>Meteorological Equipment</b>	<b>30,062</b>	<b>5,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>50,000</b>
	2103			Plant, Machinery and Equipment	30,062	5,000	15,000	15,000	15,000	50,000
14				<b>Development of Meteorological Observation, Weather Forecasting and Dissemination *</b>	<b>11,943</b>	<b>36,000</b>	<b>50,000</b>	<b>50,000</b>	<b>30,000</b>	<b>166,000</b>
	2502			Investments	11,943	36,000	50,000	50,000	30,000	166,000
					11,943	36,000	10,000	10,000	10,000	66,000
							40,000	40,000	20,000	100,000



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

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



**Ministry of Muslim Religious  
Affairs and Posts**



**ESTIMATES 2015**  
**Ministry of Muslim Religious Affairs and Posts**

**Key Functions**

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

**Departments**

Derpartment of Muslim Religious and Cultural Affairs  
Postal Department

# Ministry of Muslim Religious Affairs and Posts

## Summary

Rs '000

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



**Ministry of Muslim Religious Affairs and Posts**  
**Programme Summary**

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

# Head 108 - Minister of Muslim Religious Affairs and Posts

## Summary

Rs '000

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

# HEAD - 108 Minister of Muslim Religious Affairs and Posts

## 01 - Operational Activities

### 01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>30,176</b>	<b>48,475</b>	<b>47,550</b>	<b>52,110</b>	<b>58,720</b>	<b>206,855</b>
				<b>Personal Emoluments</b>	<b>11,145</b>	<b>17,175</b>	<b>18,000</b>	<b>18,800</b>	<b>19,500</b>	<b>73,475</b>
	1001			Salaries and Wages	6,774	10,000	10,500	11,000	11,500	43,000
	1002			Overtime and Holiday Payments	1,642	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	2,728	5,175	5,500	5,800	6,000	22,475
				<b>Travelling Expenses</b>	<b>1,806</b>	<b>3,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,450</b>	<b>12,650</b>
	1101			Domestic	985	1,500	1,500	1,600	1,800	6,400
	1102			Foreign	821	1,500	1,500	1,600	1,650	6,250
				<b>Supplies</b>	<b>7,396</b>	<b>10,600</b>	<b>11,000</b>	<b>12,100</b>	<b>13,200</b>	<b>46,900</b>
	1201			Stationery and Office Requisites	1,193	500	500	550	600	2,150
	1202			Fuel	5,700	9,600	10,000	11,000	12,000	42,600
	1203			Diets and Uniforms	503	500	500	550	600	2,150
				<b>Maintenance Expenditure</b>	<b>4,679</b>	<b>4,000</b>	<b>4,700</b>	<b>5,310</b>	<b>5,870</b>	<b>19,880</b>
	1301			Vehicles	4,490	3,800	4,500	5,000	5,500	18,800
	1302			Plant and Machinery	96	100	100	200	250	650
	1303			Buildings and Structures	93	100	100	110	120	430
				<b>Services</b>	<b>5,149</b>	<b>13,700</b>	<b>10,850</b>	<b>12,700</b>	<b>16,700</b>	<b>53,950</b>
	1401			Transport	477	3,100	500	1,000	1,000	5,600
	1402			Postal and Communication	530	1,000	750	1,100	1,200	4,050
	1403			Electricity & Water	900	1,200	1,200	1,500	2,000	5,900
	1404			Rents and Local Taxes	2,338	6,600	6,600	6,600	8,000	27,800
	1405			Other	905	1,800	1,800	2,500	4,500	10,600
				<b>Capital Expenditure</b>	<b>3,496</b>	<b>46,050</b>	<b>3,100</b>	<b>4,200</b>	<b>4,400</b>	<b>57,750</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,614</b>	<b>1,800</b>	<b>1,850</b>	<b>2,200</b>	<b>2,400</b>	<b>8,250</b>
	2001			Buildings and Structures	92	150	150	200	200	700
	2002			Plant, Machinery and Equipment	59	100	100	200	200	600
	2003			Vehicles	1,463	1,550	1,600	1,800	2,000	6,950
				<b>Acquisition of Capital Assets</b>	<b>1,882</b>	<b>44,250</b>	<b>1,250</b>	<b>2,000</b>	<b>2,000</b>	<b>49,500</b>
	2101			Vehicles		43,200				43,200
	2102			Furniture and Office Equipment	888	300	500	1,000	1,000	2,800
	2103			Plant, Machinery and Equipment	994	750	750	1,000	1,000	3,500
				<b>Total Expenditure</b>	<b>33,672</b>	<b>94,525</b>	<b>50,650</b>	<b>56,310</b>	<b>63,120</b>	<b>264,605</b>
<b>Total Financing</b>					<b>33,672</b>	<b>94,525</b>	<b>50,650</b>	<b>56,310</b>	<b>63,120</b>	<b>264,605</b>
<b>Domestic</b>					<b>33,672</b>	<b>94,525</b>	<b>50,650</b>	<b>56,310</b>	<b>63,120</b>	<b>264,605</b>
11	Domestic Funds				33,672	94,525	50,650	56,310	63,120	264,605

# HEAD - 108 Minister of Muslim Religious Affairs and Posts

## 01 - Operational Activities

### 02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>54,169</b>	<b>64,425</b>	<b>60,350</b>	<b>68,890</b>	<b>73,880</b>	<b>267,545</b>
				<b>Personal Emoluments</b>	<b>31,229</b>	<b>35,500</b>	<b>36,500</b>	<b>38,700</b>	<b>41,000</b>	<b>151,700</b>
	1001			Salaries and Wages	19,580	21,000	22,000	23,200	24,500	90,700
	1002			Overtime and Holiday Payments	1,013	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	10,636	13,000	13,000	14,000	15,000	55,000
				<b>Travelling Expenses</b>	<b>1,381</b>	<b>1,800</b>	<b>1,700</b>	<b>1,925</b>	<b>2,050</b>	<b>7,475</b>
	1101			Domestic	590	700	700	750	800	2,950
	1102			Foreign	791	1,100	1,000	1,175	1,250	4,525
				<b>Supplies</b>	<b>5,466</b>	<b>5,390</b>	<b>5,500</b>	<b>6,850</b>	<b>7,200</b>	<b>24,940</b>
	1201			Stationery and Office Requisites	1,584	1,490	1,600	1,700	1,800	6,590
	1202			Fuel	3,422	3,400	3,400	4,600	4,800	16,200
	1203			Diets and Uniforms	460	500	500	550	600	2,150
				<b>Maintenance Expenditure</b>	<b>3,735</b>	<b>4,250</b>	<b>3,750</b>	<b>5,520</b>	<b>5,800</b>	<b>19,320</b>
	1301			Vehicles	3,488	4,000	3,500	5,250	5,500	18,250
	1302			Plant and Machinery	248	250	250	270	300	1,070
				<b>Services</b>	<b>10,170</b>	<b>13,260</b>	<b>12,050</b>	<b>14,645</b>	<b>16,930</b>	<b>56,885</b>
	1401			Transport	810	1,400	800	1,000	1,500	4,700
	1402			Postal and Communication	1,653	2,400	2,000	2,500	2,750	9,650
	1403			Electricity & Water	3,209	4,000	3,500	4,250	5,180	16,930
	1405			Other	4,498	5,460	5,750	6,895	7,500	25,605
				<b>Transfers</b>	<b>607</b>	<b>700</b>	<b>850</b>	<b>1,250</b>	<b>900</b>	<b>3,700</b>
	1506			Property Loan Interest to Public Servants	607	700	850	1,250	900	3,700
1				<b>Postal Network Improvement Project</b>	<b>1,580</b>	<b>3,525</b>				<b>3,525</b>
	1405			Other	1,580	3,525				3,525
				<b>Capital Expenditure</b>	<b>130,105</b>	<b>200,050</b>	<b>15,900</b>	<b>13,000</b>	<b>13,100</b>	<b>242,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,301</b>	<b>2,300</b>	<b>2,100</b>	<b>3,500</b>	<b>2,800</b>	<b>10,700</b>
	2001			Buildings and Structures	122	350	150	500	200	1,200
	2002			Plant, Machinery and Equipment	481	150	150	1,000	600	1,900
	2003			Vehicles	1,698	1,800	1,800	2,000	2,000	7,600
				<b>Acquisition of Capital Assets</b>	<b>2,488</b>	<b>2,050</b>	<b>2,050</b>	<b>3,000</b>	<b>2,100</b>	<b>9,200</b>
	2102			Furniture and Office Equipment	549	600	600	1,000	700	2,900
	2103			Plant, Machinery and Equipment	1,940	1,250	1,250	1,500	1,400	5,400
	2104			Buildings and Structures		200	200	500		900
				<b>Capacity Building</b>	<b>485</b>	<b>700</b>	<b>750</b>	<b>1,500</b>	<b>2,200</b>	<b>5,150</b>
	2401			Staff Training	485	700	750	1,500	2,200	5,150
				<b>Other Capital Expenditure</b>	<b>1,000</b>	<b>24,000</b>	<b>4,000</b>	<b>5,000</b>	<b>6,000</b>	<b>39,000</b>
	2502			Investments	1,000	24,000	4,000	5,000	6,000	39,000
	01			Enhancing Postal Services & Stamps		24,000	4,000	5,000	6,000	39,000
1				<b>Postal Network Improvement Project</b>	<b>123,830</b>	<b>171,000</b>	<b>7,000</b>			<b>178,000</b>
	2502			Investments	123,830	171,000	7,000			178,000
				<b>Total Expenditure</b>	<b>184,274</b>	<b>264,475</b>	<b>76,250</b>	<b>81,890</b>	<b>86,980</b>	<b>509,595</b>
				<b>Total Financing</b>	<b>184,274</b>	<b>264,475</b>	<b>76,250</b>	<b>81,890</b>	<b>86,980</b>	<b>509,595</b>
				<b>Domestic</b>	<b>184,274</b>	<b>264,475</b>	<b>76,250</b>	<b>81,890</b>	<b>86,980</b>	<b>509,595</b>
11				Domestic Funds	184,274	264,475	76,250	81,890	86,980	509,595

# Head 308 - Postal Department

## Summary

Rs '000

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



# HEAD - 308 Postal Department

## 02 - Development Activities

### 01 - Enhancing and Managing Postal Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>8,766,001</b>	<b>9,480,100</b>	<b>9,729,500</b>	<b>10,379,000</b>	<b>10,867,400</b>	<b>40,456,000</b>
				<b>Personal Emoluments</b>	<b>7,808,436</b>	<b>8,367,000</b>	<b>8,577,000</b>	<b>9,150,000</b>	<b>9,540,000</b>	<b>35,634,000</b>
	1001			Salaries and Wages	4,698,949	4,850,000	5,000,000	5,450,000	5,680,000	20,980,000
	1002			Overtime and Holiday Payments	605,781	577,000	577,000	500,000	500,000	2,154,000
	1003			Other Allowances	2,503,706	2,940,000	3,000,000	3,200,000	3,360,000	12,500,000
				<b>Travelling Expenses</b>	<b>35,921</b>	<b>37,500</b>	<b>41,500</b>	<b>41,000</b>	<b>47,000</b>	<b>167,000</b>
	1101			Domestic	31,899	33,000	37,000	35,000	40,000	145,000
	1102			Foreign	4,022	4,500	4,500	6,000	7,000	22,000
				<b>Supplies</b>	<b>205,494</b>	<b>250,000</b>	<b>274,000</b>	<b>287,000</b>	<b>311,000</b>	<b>1,122,000</b>
	1201			Stationery and Office Requisites	138,863	180,000	190,000	200,000	208,000	778,000
	1202			Fuel	42,703	45,000	55,000	60,000	70,000	230,000
	1203			Diets and Uniforms	23,928	25,000	29,000	27,000	33,000	114,000
				<b>Maintenance Expenditure</b>	<b>48,657</b>	<b>57,600</b>	<b>65,000</b>	<b>67,500</b>	<b>78,900</b>	<b>269,000</b>
	1301			Vehicles	28,588	30,000	35,000	40,000	45,000	150,000
	1302			Plant and Machinery	12,105	15,000	15,000	17,500	20,000	67,500
	1303			Buildings and Structures	7,964	12,600	15,000	10,000	13,900	51,500
				<b>Services</b>	<b>603,148</b>	<b>701,000</b>	<b>706,000</b>	<b>758,500</b>	<b>807,000</b>	<b>2,972,500</b>
	1401			Transport	383,956	450,000	452,000	495,000	525,000	1,922,000
	1402			Postal and Communication	59,929	75,000	75,000	78,000	82,000	310,000
	1403			Electricity & Water	82,814	90,000	92,000	95,000	100,000	377,000
	1404			Rents and Local Taxes	42,244	45,000	45,000	47,500	55,000	192,500
	1405			Other	34,204	41,000	42,000	43,000	45,000	171,000
				<b>Transfers</b>	<b>63,737</b>	<b>66,000</b>	<b>66,000</b>	<b>75,000</b>	<b>83,500</b>	<b>290,500</b>
	1505			Subscriptions and Contributions Fee	24,987	25,000	25,000	30,000	33,500	113,500
	1506			Property Loan Interest to Public Servants	38,750	41,000	41,000	45,000	50,000	177,000
				<b>Other Recurrent Expenditure</b>	<b>609</b>	<b>1,000</b>				<b>1,000</b>
	1701			Losses and Write off	609	1,000				1,000
				<b>Capital Expenditure</b>	<b>218,834</b>	<b>146,900</b>	<b>201,000</b>	<b>232,800</b>	<b>382,500</b>	<b>963,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>56,547</b>	<b>68,000</b>	<b>76,000</b>	<b>91,900</b>	<b>113,000</b>	<b>348,900</b>
	2001			Buildings and Structures	44,897	57,000	60,000	70,000	90,000	277,000
	2002			Plant, Machinery and Equipment	6,075	7,000	10,000	14,900	15,000	46,900
	2003			Vehicles	5,574	4,000	6,000	7,000	8,000	25,000
				<b>Acquisition of Capital Assets</b>	<b>137,620</b>	<b>62,900</b>	<b>102,000</b>	<b>114,600</b>	<b>235,000</b>	<b>514,500</b>
	2101			Vehicles	78,290					
	2102			Furniture and Office Equipment	10,695	14,000	45,000	35,000	30,000	124,000
	2103			Plant, Machinery and Equipment	13,634	13,900	17,000	25,600	30,000	86,500
	2104			Buildings and Structures	35,000	35,000	40,000	54,000	175,000	304,000
				<b>Capacity Building</b>	<b>8,868</b>	<b>10,000</b>	<b>17,000</b>	<b>20,000</b>	<b>25,000</b>	<b>72,000</b>
	2401			Staff Training	8,868	10,000	17,000	20,000	25,000	72,000
1				<b>Uthuru Wasanthaya</b>	<b>10,000</b>					
	2001			Buildings and Structures	9,000					
	2102			Furniture and Office Equipment	1,000					
2				<b>Enhancing Postal Services &amp; Stamps</b>	<b>5,800</b>	<b>6,000</b>	<b>6,000</b>	<b>6,300</b>	<b>9,500</b>	<b>27,800</b>
	2502			Investments	5,800	6,000	6,000	6,300	9,500	27,800
				<b>Total Expenditure</b>	<b>8,984,836</b>	<b>9,627,000</b>	<b>9,930,500</b>	<b>10,611,800</b>	<b>11,249,900</b>	<b>41,419,200</b>
				<b>Total Financing</b>	<b>8,984,836</b>	<b>9,627,000</b>	<b>9,930,500</b>	<b>10,611,800</b>	<b>11,249,900</b>	<b>41,419,200</b>
				<b>Domestic</b>	<b>8,984,836</b>	<b>9,627,000</b>	<b>9,930,500</b>	<b>10,611,800</b>	<b>11,249,900</b>	<b>41,419,200</b>
11				Domestic Funds	8,984,836	9,627,000	9,930,500	10,611,800	11,249,900	41,419,200



# Head 202 - Department of Muslim Religious and Cultural Affairs

## Summary

Rs '000

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

**HEAD - 202 Department of Muslim Religious and Cultural Affairs**

**02 - Development Activities**

**01 - Fostering and Promotion of Muslim Religious and Cultural Affairs**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>58,198</b>	<b>60,640</b>	<b>77,965</b>	<b>84,180</b>	<b>103,060</b>	<b>325,845</b>
				<b>Personal Emoluments</b>	<b>17,192</b>	<b>26,400</b>	<b>26,900</b>	<b>27,900</b>	<b>30,900</b>	<b>112,100</b>
	1001			Salaries and Wages	10,207	15,600	15,500	16,000	17,500	64,600
	1002			Overtime and Holiday Payments	850	900	900	900	900	3,600
	1003			Other Allowances	6,135	9,900	10,500	11,000	12,500	43,900
				<b>Travelling Expenses</b>	<b>653</b>	<b>1,600</b>	<b>1,850</b>	<b>2,250</b>	<b>2,600</b>	<b>8,300</b>
	1101			Domestic	360	800	1,000	1,250	1,500	4,550
	1102			Foreign	293	800	850	1,000	1,100	3,750
				<b>Supplies</b>	<b>1,350</b>	<b>1,760</b>	<b>2,575</b>	<b>3,350</b>	<b>4,120</b>	<b>11,805</b>
	1201			Stationery and Office Requisites	499	700	1,000	1,250	1,500	4,450
	1202			Fuel	785	1,000	1,500	2,000	2,500	7,000
	1203			Diets and Uniforms	67	60	75	100	120	355
				<b>Maintenance Expenditure</b>	<b>1,111</b>	<b>1,180</b>	<b>1,790</b>	<b>2,550</b>	<b>3,560</b>	<b>9,080</b>
	1301			Vehicles	851	750	1,000	1,500	2,000	5,250
	1302			Plant and Machinery	240	400	750	1,000	1,500	3,650
	1303			Buildings and Structures	20	30	40	50	60	180
				<b>Services</b>	<b>9,112</b>	<b>10,400</b>	<b>11,850</b>	<b>13,500</b>	<b>17,650</b>	<b>53,400</b>
	1401			Transport	17	300	500	750	1,000	2,550
	1402			Postal and Communication	476	650	1,000	1,500	2,000	5,150
	1403			Electricity & Water	592	750	1,000	1,500	2,000	5,250
	1404			Rents and Local Taxes	285	300	350	500	650	1,800
	1405			Other	7,741	8,400	9,000	9,250	12,000	38,650
				<b>Transfers</b>	<b>613</b>	<b>100</b>	<b>200</b>	<b>280</b>	<b>350</b>	<b>930</b>
	1503			Public Institutions	550					
	1506			Property Loan Interest to Public Servants	63	100	200	280	350	930
1				<b>Uniform Allowance for Dhamma School Teachers</b>	<b>5,496</b>	<b>5,000</b>	<b>8,000</b>	<b>8,250</b>	<b>11,000</b>	<b>32,250</b>
	1501			Welfare Programmes	5,496	5,000	8,000	8,250	11,000	32,250
2				<b>Library Book Allowance for Dhamma School Teachers</b>	<b>9,735</b>	<b>9,000</b>	<b>9,000</b>	<b>9,250</b>	<b>12,000</b>	<b>39,250</b>
	1501			Welfare Programmes	9,735	9,000	9,000	9,250	12,000	39,250
3				<b>Expenses on Dhamma School Text Books</b>	<b>2,369</b>	<b>2,000</b>	<b>3,500</b>	<b>4,000</b>	<b>5,500</b>	<b>15,000</b>
	1501			Welfare Programmes	2,369	2,000	3,500	4,000	5,500	15,000
4				<b>Expenses on Dates Received for Ramasan Festival</b>	<b>10,021</b>	<b>2,500</b>	<b>11,500</b>	<b>12,000</b>	<b>14,000</b>	<b>40,000</b>
	1405			Other	10,021	2,500	11,500	12,000	14,000	40,000
8				<b>Finacial Assistantace for Quran's Madrasas</b>	<b>546</b>	<b>700</b>	<b>800</b>	<b>850</b>	<b>1,380</b>	<b>3,730</b>
	1508			Other	546	700	800	850	1,380	3,730
				<b>Capital Expenditure</b>	<b>120,335</b>	<b>31,050</b>	<b>72,150</b>	<b>51,595</b>	<b>37,750</b>	<b>192,545</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>538</b>	<b>900</b>	<b>1,000</b>	<b>1,350</b>	<b>1,700</b>	<b>4,950</b>
	2001			Buildings and Structures	100	200	250	300	350	1,100
	2002			Plant, Machinery and Equipment	41	200	250	300	350	1,100
	2003			Vehicles	396	500	500	750	1,000	2,750
				<b>Acquisition of Capital Assets</b>	<b>616</b>	<b>500</b>	<b>950</b>	<b>1,350</b>	<b>1,750</b>	<b>4,550</b>
	2102			Furniture and Office Equipment	221	300	450	600	750	2,100
	2103			Plant, Machinery and Equipment	395	200	500	750	1,000	2,450
				<b>Capacity Building</b>	<b>132</b>	<b>150</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>900</b>
	2401			Staff Training	132	150	200	250	300	900

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



# Ministry of Justice and Labour Relations





# ESTIMATES 2015

## Ministry of Justice and Labour Relations

### Key Functions

Formulation of policies, plans and programmes in respect of administration of Justice and Labour Relations  
Matters relating to the administration of the Courts of Justice which have not been assigned to any persons in terms of the Constitution  
Courts Administration  
Criminal prosecutions and Civil proceedings on behalf of the state  
Legal advice to the Government and to all Government Departments  
Drafting of Legislation  
Advice in respect of the granting of pardons, commutations, remissions, respites etc  
Law restatement and codifications and matters relating to labour tribunals  
Law Reforms, preparation and issue of legal glossaries  
Formulation and implementation of policies and programmes in respect of Rehabilitation and Prison Reforms, labour relations, international labour standards and employees welfare  
Prison Administration and reforms and functions referred to in the sections 11, 15 and 16 of the Prevention of crimes ordinance  
Community based correction projects  
Functions of the Public Trustee  
Implementation of national Manpower and Employment Policies

### Departments

Attorney General's Department  
Legal Draftsman Department  
Department of Prisons  
Department of Community Based Corrections  
Department of Debt Conciliation Board  
Department of Government Analyst  
Registrar of the Supreme Court  
Department of Law Commission  
Department of Public Trustee  
Department of Labour  
Department of Manpower and Employment

### Statutory Boards/Institutions

Superior Courts Complex Board of Management

### Supporting Institutions

Labour Tribunals  
Mediation Boards Commission  
Legal Aid Commission of Sri Lanka  
Legal Infrastructure Maintenance Trust Fund  
Sri Lanka Judges Institute  
National Institute of Labour Studies  
National Institute of Occupational Health & Safety  
Sri Lanka Jobsnet Limited

# Ministry of Justice and Labour Relations

## Summary

Rs '000

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

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

# Ministry of Justice and Labour Relations

## Programme Summary

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

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



# Head 110 - Minister of Justice and Labour Relations

## Summary

Rs '000

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



# HEAD - 110 Minister of Justice and Labour Relations

## 01 - Operational Activities

### 01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>84,742</b>	<b>122,910</b>	<b>60,000</b>	<b>61,750</b>	<b>63,400</b>	<b>308,060</b>
				<b>Personal Emoluments</b>	<b>36,194</b>	<b>46,200</b>	<b>22,400</b>	<b>22,800</b>	<b>23,100</b>	<b>114,500</b>
	1001			Salaries and Wages	17,950	24,700	10,400	10,600	10,700	56,400
	1002			Overtime and Holiday Payments	4,701	6,100	4,000	4,100	4,200	18,400
	1003			Other Allowances	13,543	15,400	8,000	8,100	8,200	39,700
				<b>Travelling Expenses</b>	<b>6,496</b>	<b>7,450</b>	<b>8,400</b>	<b>8,700</b>	<b>8,900</b>	<b>33,450</b>
	1101			Domestic	2,603	3,050	3,400	3,500	3,600	13,550
	1102			Foreign	3,894	4,400	5,000	5,200	5,300	19,900
				<b>Supplies</b>	<b>16,242</b>	<b>32,110</b>	<b>15,700</b>	<b>16,150</b>	<b>16,600</b>	<b>80,560</b>
	1201			Stationery and Office Requisites	2,863	2,950	3,000	3,100	3,200	12,250
	1202			Fuel	13,260	29,000	12,500	12,800	13,100	67,400
	1203			Diets and Uniforms	119	160	200	250	300	910
				<b>Maintenance Expenditure</b>	<b>11,620</b>	<b>12,500</b>	<b>7,500</b>	<b>7,800</b>	<b>8,000</b>	<b>35,800</b>
	1301			Vehicles	10,972	11,600	7,000	7,200	7,300	33,100
	1302			Plant and Machinery	523	600	250	300	350	1,500
	1303			Buildings and Structures	125	300	250	300	350	1,200
				<b>Services</b>	<b>13,779</b>	<b>23,750</b>	<b>6,000</b>	<b>6,300</b>	<b>6,800</b>	<b>42,850</b>
	1401			Transport	3,400	9,200	2,000	2,100	2,300	15,600
	1402			Postal and Communication	2,688	3,400	2,000	2,100	2,200	9,700
	1403			Electricity & Water	1,100	1,750				1,750
	1404			Rents and Local Taxes	600	650				650
	1405			Other	5,991	8,750	2,000	2,100	2,300	15,150
				<b>Transfers</b>	<b>410</b>	<b>900</b>				<b>900</b>
	1505			Subscriptions and Contributions Fee	410	900				900
				<b>Capital Expenditure</b>	<b>22,798</b>	<b>56,600</b>	<b>7,000</b>	<b>10,600</b>	<b>11,000</b>	<b>85,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,379</b>	<b>7,700</b>	<b>3,500</b>	<b>4,700</b>	<b>4,900</b>	<b>20,800</b>
	2001			Buildings and Structures	2,577	1,100				1,100
	2002			Plant, Machinery and Equipment	392	600	1,000	1,100	1,200	3,900
	2003			Vehicles	4,410	6,000	2,500	3,600	3,700	15,800
				<b>Acquisition of Capital Assets</b>	<b>15,418</b>	<b>48,900</b>	<b>3,500</b>	<b>5,900</b>	<b>6,100</b>	<b>64,400</b>
	2101			Vehicles	9,154	44,500				44,500
	2102			Furniture and Office Equipment	2,428	1,600	1,500	2,600	2,700	8,400
	2103			Plant, Machinery and Equipment	3,836	2,800	2,000	3,300	3,400	11,500
				<b>Total Expenditure</b>	<b>107,540</b>	<b>179,510</b>	<b>67,000</b>	<b>72,350</b>	<b>74,400</b>	<b>393,260</b>
				<b>Total Financing</b>	<b>107,540</b>	<b>179,510</b>	<b>67,000</b>	<b>72,350</b>	<b>74,400</b>	<b>393,260</b>
				<b>Domestic</b>	<b>107,540</b>	<b>179,510</b>	<b>67,000</b>	<b>72,350</b>	<b>74,400</b>	<b>393,260</b>
11	Domestic Funds				107,540	179,510	67,000	72,350	74,400	393,260

**HEAD - 110 Minister of Justice and Labour Relations**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>379,095</b>	<b>472,180</b>	<b>512,900</b>	<b>529,480</b>	<b>555,350</b>	<b>2,069,910</b>
				<b>Personal Emoluments</b>	<b>130,467</b>	<b>153,600</b>	<b>158,900</b>	<b>165,350</b>	<b>174,000</b>	<b>651,850</b>
	1001			Salaries and Wages	77,994	88,100	90,700	96,150	103,300	378,250
	1002			Overtime and Holiday Payments	5,720	6,000	6,000	6,200	6,700	24,900
	1003			Other Allowances	46,753	59,500	62,200	63,000	64,000	248,700
				<b>Travelling Expenses</b>	<b>7,837</b>	<b>9,900</b>	<b>10,800</b>	<b>11,850</b>	<b>12,900</b>	<b>45,450</b>
	1101			Domestic	2,528	3,050	3,300	3,750	4,200	14,300
	1102			Foreign	5,309	6,850	7,500	8,100	8,700	31,150
				<b>Supplies</b>	<b>20,814</b>	<b>25,980</b>	<b>27,100</b>	<b>28,290</b>	<b>30,350</b>	<b>111,720</b>
	1201			Stationery and Office Requisites	6,751	5,300	5,900	6,350	7,200	24,750
	1202			Fuel	13,543	20,000	20,500	21,000	22,000	83,500
	1203			Diets and Uniforms	520	680	700	940	1,150	3,470
				<b>Maintenance Expenditure</b>	<b>12,359</b>	<b>14,600</b>	<b>20,350</b>	<b>20,680</b>	<b>23,700</b>	<b>79,330</b>
	1301			Vehicles	10,705	11,500	16,700	16,300	18,500	63,000
	1302			Plant and Machinery	1,370	2,100	2,450	2,900	3,500	10,950
	1303			Buildings and Structures	284	1,000	1,200	1,480	1,700	5,380
				<b>Services</b>	<b>77,862</b>	<b>112,500</b>	<b>90,300</b>	<b>98,200</b>	<b>105,600</b>	<b>406,600</b>
	1401			Transport	1,734	2,800	4,000	4,400	4,800	16,000
	1402			Postal and Communication	5,213	6,300	8,500	9,400	10,400	34,600
	1403			Electricity & Water	4,535	4,800	5,000	5,600	6,400	21,800
	1404			Rents and Local Taxes	17,227	19,800	19,800	20,500	21,200	81,300
	1405			Other	49,153	78,800	53,000	58,300	62,800	252,900
				<b>Transfers</b>	<b>2,836</b>	<b>3,600</b>	<b>9,450</b>	<b>4,910</b>	<b>5,500</b>	<b>23,460</b>
	1502			Retirements Benifits			5,000			5,000
	1505			Subscriptions and Contributions Fee	1,162	1,220	1,350	1,460	1,600	5,630
	1506			Property Loan Interest to Public Servants	1,674	2,380	3,100	3,450	3,900	12,830
1				<b>Sri Lanka Judges Institute</b>	<b>10,420</b>	<b>19,000</b>	<b>22,000</b>	<b>24,200</b>	<b>25,300</b>	<b>90,500</b>
	1503			Public Institutions	10,420	19,000	22,000	24,200	25,300	90,500
2				<b>Legal Aid Commission of Sri Lanka</b>	<b>116,500</b>	<b>133,000</b>	<b>174,000</b>	<b>176,000</b>	<b>178,000</b>	<b>661,000</b>
	1503			Public Institutions	116,500	133,000	174,000	176,000	178,000	661,000
				<b>Capital Expenditure</b>	<b>327,072</b>	<b>176,343</b>	<b>128,510</b>	<b>131,150</b>	<b>121,800</b>	<b>557,803</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,905</b>	<b>12,800</b>	<b>15,650</b>	<b>18,950</b>	<b>21,800</b>	<b>69,200</b>
	2001			Buildings and Structures	6,177	4,600	6,100	7,750	8,700	27,150
	2002			Plant, Machinery and Equipment	620	1,100	1,100	1,450	2,100	5,750
	2003			Vehicles	6,108	7,100	8,450	9,750	11,000	36,300
				<b>Acquisition of Capital Assets</b>	<b>251,306</b>	<b>10,543</b>	<b>5,900</b>	<b>6,100</b>	<b>7,000</b>	<b>29,543</b>
	2101			Vehicles	233,030	2,743				2,743
	2102			Furniture and Office Equipment	7,542	4,800	4,600	4,500	5,200	19,100
	2103			Plant, Machinery and Equipment	4,087	1,000	1,300	1,600	1,800	5,700
	2104			Buildings and Structures	6,647	2,000				2,000
				<b>Capacity Building</b>	<b>3,602</b>	<b>7,000</b>	<b>8,000</b>	<b>9,300</b>	<b>10,000</b>	<b>34,300</b>
	2401			Staff Training	3,602	7,000	8,000	9,300	10,000	34,300
				<b>Other Capital Expenditure</b>	<b>14,793</b>	<b>20,500</b>	<b>3,630</b>	<b>4,000</b>	<b>4,500</b>	<b>32,630</b>
	2502			Investments	14,793	20,500	3,630	4,000	4,500	32,630
					2,996	3,000	3,500	4,000	4,500	15,000
	01	13		<i>Child Protection Programme (GOSL - UNICEF)</i>		17,500	130			17,630
1				<b>Sri Lanka Judges Institute</b>	<b>588</b>	<b>7,000</b>	<b>7,000</b>	<b>8,000</b>	<b>9,000</b>	<b>31,000</b>
	2201			Public Institutions	588	7,000	7,000	8,000	9,000	31,000
2				<b>Legal Aid Commission of Sri Lanka</b>	<b>19,655</b>	<b>24,000</b>	<b>25,000</b>	<b>26,000</b>	<b>27,000</b>	<b>102,000</b>
	2201			Public Institutions	19,655	24,000	25,000	26,000	27,000	102,000

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

**HEAD - 110 Minister of Justice and Labour Relations**

**01 - Operational Activities**

**03 - Implementation of the Mediation Board Act.**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>197,855</b>	<b>225,400</b>	<b>233,800</b>	<b>239,900</b>	<b>244,600</b>	<b>943,700</b>
				<b>Personal Emoluments</b>	<b>23,433</b>	<b>28,300</b>	<b>29,200</b>	<b>30,300</b>	<b>31,400</b>	<b>119,200</b>
	1001			Salaries and Wages	14,592	17,000	17,500	18,400	19,300	72,200
	1002			Overtime and Holiday Payments	130	300	300	400	500	1,500
	1003			Other Allowances	8,710	11,000	11,400	11,500	11,600	45,500
				<b>Travelling Expenses</b>	<b>2,707</b>	<b>3,000</b>	<b>3,200</b>	<b>3,800</b>	<b>4,400</b>	<b>14,400</b>
	1101			Domestic	2,607	2,800	3,000	3,500	4,000	13,300
	1102			Foreign	100	200	200	300	400	1,100
				<b>Supplies</b>	<b>2,809</b>	<b>3,250</b>	<b>3,650</b>	<b>4,200</b>	<b>4,400</b>	<b>15,500</b>
	1201			Stationery and Office Requisites	2,302	2,300	2,600	2,900	3,000	10,800
	1202			Fuel	482	900	1,000	1,200	1,300	4,400
	1203			Diets and Uniforms	25	50	50	100	100	300
				<b>Maintenance Expenditure</b>	<b>362</b>	<b>550</b>	<b>550</b>	<b>800</b>	<b>1,000</b>	<b>2,900</b>
	1301			Vehicles	150	300	300	400	500	1,500
	1302			Plant and Machinery	212	200	200	300	400	1,100
	1303			Buildings and Structures		50	50	100	100	300
				<b>Services</b>	<b>167,464</b>	<b>189,100</b>	<b>195,200</b>	<b>198,700</b>	<b>201,200</b>	<b>784,200</b>
	1402			Postal and Communication	2,654	6,000	8,500	8,800	9,200	32,500
	1405			Other	164,810	183,100	186,700	189,900	192,000	751,700
	01			Allowance to members of Mediation Board		170,000	170,000	172,000	173,000	685,000
	02			Other		13,100	16,700	17,900	19,000	66,700
				<b>Transfers</b>	<b>1,081</b>	<b>1,200</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>7,500</b>
	1506			Property Loan Interest to Public Servants	1,081	1,200	2,000	2,100	2,200	7,500
				<b>Capital Expenditure</b>	<b>1,349</b>	<b>1,700</b>	<b>1,690</b>	<b>2,100</b>	<b>2,800</b>	<b>8,290</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16</b>	<b>300</b>	<b>270</b>	<b>400</b>	<b>900</b>	<b>1,870</b>
	2002			Plant, Machinery and Equipment	16	100	70	100	400	670
	2003			Vehicles		200	200	300	500	1,200
				<b>Acquisition of Capital Assets</b>	<b>1,105</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,300</b>	<b>4,500</b>
	2102			Furniture and Office Equipment	1,105	1,000	1,000	1,200	1,300	4,500
				<b>Capacity Building</b>	<b>228</b>	<b>400</b>	<b>420</b>	<b>500</b>	<b>600</b>	<b>1,920</b>
	2401			Staff Training	228	400	420	500	600	1,920
				<b>Total Expenditure</b>	<b>199,205</b>	<b>227,100</b>	<b>235,490</b>	<b>242,000</b>	<b>247,400</b>	<b>951,990</b>
				<b>Total Financing</b>	<b>199,205</b>	<b>227,100</b>	<b>235,490</b>	<b>242,000</b>	<b>247,400</b>	<b>951,990</b>
				<b>Domestic</b>	<b>199,205</b>	<b>227,100</b>	<b>235,490</b>	<b>242,000</b>	<b>247,400</b>	<b>951,990</b>
11	Domestic Funds				199,205	227,100	235,490	242,000	247,400	951,990

HEAD - 110 Minister of Justice and Labour Relations

02 - Development Activities

04 - Organizations for Upgrading Labour Relations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>17,157</b>	<b>18,000</b>	<b>20,000</b>	<b>27,000</b>	<b>29,000</b>	<b>94,000</b>
2				<b>National Institute of Labour Studies</b>	<b>13,159</b>	<b>15,000</b>	<b>14,000</b>	<b>20,000</b>	<b>20,000</b>	<b>69,000</b>
	1503			Public Institutions	13,159	15,000	14,000	20,000	20,000	69,000
3				<b>National Institute of Occupational Health and Safety</b>	<b>3,998</b>	<b>3,000</b>	<b>6,000</b>	<b>7,000</b>	<b>9,000</b>	<b>25,000</b>
	1503			Public Institutions	3,998	3,000	6,000	7,000	9,000	25,000
				<b>Capital Expenditure</b>	<b>9,865</b>	<b>9,000</b>	<b>7,000</b>	<b>15,000</b>	<b>19,000</b>	<b>50,000</b>
2				<b>National Institute of Labour Studies</b>	<b>4,375</b>	<b>3,000</b>	<b>2,500</b>	<b>7,000</b>	<b>9,000</b>	<b>21,500</b>
	2201			Public Institutions	4,375	3,000	2,500	7,000	9,000	21,500
3				<b>National Institute of Occupational Health and Safety</b>	<b>5,490</b>	<b>6,000</b>	<b>4,500</b>	<b>8,000</b>	<b>10,000</b>	<b>28,500</b>
	2201			Public Institutions	5,490	6,000	4,500	8,000	10,000	28,500
				<b>Total Expenditure</b>	<b>27,023</b>	<b>27,000</b>	<b>27,000</b>	<b>42,000</b>	<b>48,000</b>	<b>144,000</b>
<b>Total Financing</b>					<b>27,023</b>	<b>27,000</b>	<b>27,000</b>	<b>42,000</b>	<b>48,000</b>	<b>144,000</b>
<b>Domestic</b>					<b>27,023</b>	<b>27,000</b>	<b>27,000</b>	<b>42,000</b>	<b>48,000</b>	<b>144,000</b>
11	Domestic Funds				27,023	27,000	27,000	42,000	48,000	144,000

**HEAD - 110 Minister of Justice and Labour Relations**

**02 - Development Activities**

**05 - Technical Co-operation with ILO and Other Agencies**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>37,843</b>	<b>45,800</b>	<b>47,150</b>	<b>52,050</b>	<b>56,800</b>	<b>201,800</b>
				<b>Personal Emoluments</b>	<b>2,554</b>	<b>3,350</b>	<b>4,000</b>	<b>5,300</b>	<b>6,600</b>	<b>19,250</b>
	1001			Salaries and Wages	1,722	2,000	2,500	3,500	4,500	12,500
	1002			Overtime and Holiday Payments	86	100	100	200	300	700
	1003			Other Allowances	746	1,250	1,400	1,600	1,800	6,050
				<b>Travelling Expenses</b>	<b>25,027</b>	<b>27,050</b>	<b>27,550</b>	<b>30,050</b>	<b>32,100</b>	<b>116,750</b>
	1101			Domestic	29	50	50	50	100	250
	1102			Foreign	24,998	27,000	27,500	30,000	32,000	116,500
				<b>Supplies</b>	<b>368</b>	<b>550</b>	<b>650</b>	<b>850</b>	<b>1,200</b>	<b>3,250</b>
	1201			Stationery and Office Requisites	90	100	100	200	300	700
	1202			Fuel	271	400	500	600	800	2,300
	1203			Diets and Uniforms	7	50	50	50	100	250
				<b>Maintenance Expenditure</b>	<b>171</b>	<b>150</b>	<b>150</b>	<b>300</b>	<b>600</b>	<b>1,200</b>
	1301			Vehicles	119	50	50	100	200	400
	1302			Plant and Machinery	45	50	50	100	200	400
	1303			Buildings and Structures	7	50	50	100	200	400
				<b>Services</b>	<b>448</b>	<b>650</b>	<b>750</b>	<b>975</b>	<b>1,200</b>	<b>3,575</b>
	1402			Postal and Communication	150	100	200	300	400	1,000
	1405			Other	298	550	550	675	800	2,575
				<b>Transfers</b>	<b>9,276</b>	<b>14,050</b>	<b>14,050</b>	<b>14,575</b>	<b>15,100</b>	<b>57,775</b>
	1505			Subscriptions and Contributions	9,255	14,000	14,000	14,500	15,000	57,500
	1506			Fee						
				Property Loan Interest to Public Servants	21	50	50	75	100	275
				<b>Capital Expenditure</b>	<b>779</b>	<b>1,150</b>	<b>1,100</b>	<b>1,550</b>	<b>2,000</b>	<b>5,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>293</b>	<b>350</b>	<b>450</b>	<b>700</b>	<b>900</b>	<b>2,400</b>
	2001			Buildings and Structures	125	100	100	200	300	700
	2002			Plant, Machinery and Equipment	14	50	50	100	100	300
	2003			Vehicles	154	200	300	400	500	1,400
				<b>Acquisition of Capital Assets</b>	<b>480</b>	<b>750</b>	<b>600</b>	<b>750</b>	<b>900</b>	<b>3,000</b>
	2102			Furniture and Office Equipment	234	250	100	150	200	700
	2103			Plant, Machinery and Equipment	245	500	500	600	700	2,300
				<b>Capacity Building</b>	<b>7</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>200</b>	<b>400</b>
	2401			Staff Training	7	50	50	100	200	400
				<b>Total Expenditure</b>	<b>38,622</b>	<b>46,950</b>	<b>48,250</b>	<b>53,600</b>	<b>58,800</b>	<b>207,600</b>
				<b>Total Financing</b>	<b>38,622</b>	<b>46,950</b>	<b>48,250</b>	<b>53,600</b>	<b>58,800</b>	<b>207,600</b>
				<b>Domestic</b>	<b>38,622</b>	<b>46,950</b>	<b>48,250</b>	<b>53,600</b>	<b>58,800</b>	<b>207,600</b>
11	Domestic Funds				38,622	46,950	48,250	53,600	58,800	207,600



**HEAD - 110 Minister of Justice and Labour Relations**

**02 - Development Activities**

**06 - Workmen's Compensations**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>18,737</b>	<b>23,100</b>	<b>23,050</b>	<b>25,625</b>	<b>30,000</b>	<b>101,775</b>
				<b>Personal Emoluments</b>	<b>9,797</b>	<b>12,250</b>	<b>12,750</b>	<b>13,500</b>	<b>15,300</b>	<b>53,800</b>
	1001			Salaries and Wages	5,723	6,000	6,400	7,000	8,000	27,400
	1002			Overtime and Holiday Payments	105	250	250	300	300	1,100
	1003			Other Allowances	3,969	6,000	6,100	6,200	7,000	25,300
				<b>Travelling Expenses</b>	<b>325</b>	<b>600</b>	<b>600</b>	<b>750</b>	<b>900</b>	<b>2,850</b>
	1101			Domestic	325	500	500	600	700	2,300
	1102			Foreign		100	100	150	200	550
				<b>Supplies</b>	<b>490</b>	<b>1,050</b>	<b>850</b>	<b>1,025</b>	<b>1,200</b>	<b>4,125</b>
	1201			Stationery and Office Requisites	374	500	500	600	700	2,300
	1202			Fuel	100	500	300	350	400	1,550
	1203			Diets and Uniforms	16	50	50	75	100	275
				<b>Maintenance Expenditure</b>	<b>875</b>	<b>800</b>	<b>800</b>	<b>1,150</b>	<b>1,700</b>	<b>4,450</b>
	1301			Vehicles	428	500	500	750	1,000	2,750
	1302			Plant and Machinery	169	200	200	250	400	1,050
	1303			Buildings and Structures	277	100	100	150	300	650
				<b>Services</b>	<b>7,231</b>	<b>8,350</b>	<b>8,000</b>	<b>9,100</b>	<b>10,700</b>	<b>36,150</b>
	1401			Transport	11	500	100	200	400	1,200
	1402			Postal and Communication	323	500	500	700	1,000	2,700
	1403			Electricity & Water	696	800	800	1,000	1,500	4,100
	1404			Rents and Local Taxes	5,376	6,000	6,000	6,500	6,800	25,300
	1405			Other	825	550	600	700	1,000	2,850
				<b>Transfers</b>	<b>19</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>200</b>	<b>400</b>
	1506			Property Loan Interest to Public Servants	19	50	50	100	200	400
				<b>Capital Expenditure</b>	<b>470</b>	<b>550</b>	<b>550</b>	<b>1,200</b>	<b>1,700</b>	<b>4,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>45</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>600</b>	<b>1,400</b>
	2002			Plant, Machinery and Equipment	45	100	100	200	300	700
	2003			Vehicles		100	100	200	300	700
				<b>Acquisition of Capital Assets</b>	<b>337</b>	<b>250</b>	<b>250</b>	<b>600</b>	<b>800</b>	<b>1,900</b>
	2102			Furniture and Office Equipment	94	50	50	100	200	400
	2103			Plant, Machinery and Equipment	243	200	200	500	600	1,500
				<b>Capacity Building</b>	<b>89</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>700</b>
	2401			Staff Training	89	100	100	200	300	700
				<b>Total Expenditure</b>	<b>19,207</b>	<b>23,650</b>	<b>23,600</b>	<b>26,825</b>	<b>31,700</b>	<b>105,775</b>
<b>Total Financing</b>					<b>19,207</b>	<b>23,650</b>	<b>23,600</b>	<b>26,825</b>	<b>31,700</b>	<b>105,775</b>
<b>Domestic</b>					<b>19,207</b>	<b>23,650</b>	<b>23,600</b>	<b>26,825</b>	<b>31,700</b>	<b>105,775</b>
11	Domestic Funds				19,207	23,650	23,600	26,825	31,700	105,775

# Head 205 - Department of Public Trustee

## Summary

Rs '000

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

**HEAD - 205 Department of Public Trustee**

**01 - Operational Activities**

**01 - General Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>34,269</b>	<b>36,630</b>	<b>41,225</b>	<b>44,825</b>	<b>51,275</b>	<b>173,955</b>
				<b>Personal Emoluments</b>	<b>21,237</b>	<b>22,575</b>	<b>23,875</b>	<b>24,575</b>	<b>25,875</b>	<b>96,900</b>
	1001			Salaries and Wages	12,703	12,400	13,000	13,500	14,500	53,400
	1002			Overtime and Holiday Payments	599	675	675	675	675	2,700
	1003			Other Allowances	7,934	9,500	10,200	10,400	10,700	40,800
				<b>Travelling Expenses</b>	<b>264</b>	<b>450</b>	<b>600</b>	<b>1,050</b>	<b>1,250</b>	<b>3,350</b>
	1101			Domestic	264	300	400	750	900	2,350
	1102			Foreign		150	200	300	350	1,000
				<b>Supplies</b>	<b>2,674</b>	<b>3,038</b>	<b>2,950</b>	<b>3,400</b>	<b>4,050</b>	<b>13,438</b>
	1201			Stationery and Office Requisites	998	900	1,000	1,340	1,750	4,990
	1202			Fuel	1,656	2,113	1,900	2,000	2,200	8,213
	1203			Diets and Uniforms	20	25	50	60	100	235
				<b>Maintenance Expenditure</b>	<b>1,447</b>	<b>1,257</b>	<b>2,250</b>	<b>2,990</b>	<b>4,000</b>	<b>10,497</b>
	1301			Vehicles	1,091	1,000	1,500	1,990	2,500	6,990
	1302			Plant and Machinery	356	257	750	1,000	1,500	3,507
				<b>Services</b>	<b>8,353</b>	<b>8,930</b>	<b>10,800</b>	<b>11,810</b>	<b>14,600</b>	<b>46,140</b>
	1401			Transport		30	50	60	100	240
	1402			Postal and Communication	759	1,000	1,500	1,750	2,500	6,750
	1403			Electricity & Water	832	1,000	1,500	1,750	2,500	6,750
	1404			Rents and Local Taxes	5,400	5,400	6,000	6,250	7,000	24,650
	1405			Other	1,362	1,500	1,750	2,000	2,500	7,750
				<b>Transfers</b>	<b>294</b>	<b>380</b>	<b>750</b>	<b>1,000</b>	<b>1,500</b>	<b>3,630</b>
	1506			Property Loan Interest to Public Servants	294	380	750	1,000	1,500	3,630
				<b>Capital Expenditure</b>	<b>1,747</b>	<b>1,775</b>	<b>2,130</b>	<b>3,850</b>	<b>5,790</b>	<b>13,545</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>351</b>	<b>800</b>	<b>800</b>	<b>1,750</b>	<b>2,800</b>	<b>6,150</b>
	2001			Buildings and Structures	43	200	100	250	300	850
	2002			Plant, Machinery and Equipment	21	200	200	500	1,000	1,900
	2003			Vehicles	288	400	500	1,000	1,500	3,400
				<b>Acquisition of Capital Assets</b>	<b>1,359</b>	<b>900</b>	<b>1,250</b>	<b>2,000</b>	<b>2,865</b>	<b>7,015</b>
	2102			Furniture and Office Equipment	392	400	500	1,000	1,365	3,265
	2103			Plant, Machinery and Equipment	967	500	750	1,000	1,500	3,750
				<b>Capacity Building</b>	<b>36</b>	<b>75</b>	<b>80</b>	<b>100</b>	<b>125</b>	<b>380</b>
	2401			Staff Training	36	75	80	100	125	380
				<b>Total Expenditure</b>	<b>36,016</b>	<b>38,405</b>	<b>43,355</b>	<b>48,675</b>	<b>57,065</b>	<b>187,500</b>
<b>Total Financing</b>					<b>36,016</b>	<b>38,405</b>	<b>43,355</b>	<b>48,675</b>	<b>57,065</b>	<b>187,500</b>
<b>Domestic</b>					<b>36,016</b>	<b>38,405</b>	<b>43,355</b>	<b>48,675</b>	<b>57,065</b>	<b>187,500</b>
11	Domestic Funds				36,016	38,405	43,355	48,675	57,065	187,500

# Head 221 - Department of Labour

## Summary

Rs '000

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

# HEAD - 221 Department of Labour

## 01 - Operational Activities

### 01 - Administration and Establishment Services

Rs '000

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

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



**HEAD - 221 Department of Labour**

**02 - Development Activities**

**02 - Industrial Relations and Enforcement of Labour Laws**

Rs '000

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

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

Rs '000

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

**HEAD - 221 Department of Labour**

**02 - Development Activities**

**04 - Employees Provident Fund**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>350,776</b>	<b>407,100</b>	<b>416,400</b>	<b>430,450</b>	<b>449,900</b>	<b>1,703,850</b>
1				<b>Employees Provident Fund</b>	<b>347,537</b>	<b>400,100</b>	<b>406,400</b>	<b>419,450</b>	<b>437,900</b>	<b>1,663,850</b>
	1001			Salaries and Wages	143,829	152,000	153,000	157,000	164,000	626,000
	1002			Overtime and Holiday Payments	4,692	6,000	6,500	6,500	7,000	26,000
	1003			Other Allowances	84,067	100,000	104,000	105,000	108,000	417,000
	1101			Domestic	20,402	25,000	25,000	26,000	27,000	103,000
	1102			Foreign	14	2,000	2,000	2,500	2,800	9,300
	1201			Stationery and Office Requisites	33,837	28,000	28,000	28,500	29,000	113,500
	1202			Fuel	5,360	10,000	9,500	9,800	10,300	39,600
	1203			Diets and Uniforms	98	100	100	150	200	550
	1301			Vehicles	2,012	2,500	5,000	5,500	6,500	19,500
	1302			Plant and Machinery	404	500	300	500	600	1,900
	1303			Buildings and Structures	149	500	500	700	1,000	2,700
	1401			Transport						
	1402			Postal and Communication	13,322	20,000	20,000	21,000	22,000	83,000
	1403			Electricity & Water	5,750	10,000	8,000	9,000	10,000	37,000
	1404			Rents and Local Taxes	270	5,000	5,000	5,500	6,000	21,500
	1405			Other	19,076	21,000	21,000	22,000	23,000	87,000
	1505			Subscriptions and Contributions Fee	1,628	2,500	2,500	2,800	3,000	10,800
	1506			Property Loan Interest to Public Servants	12,628	15,000	16,000	17,000	17,500	65,500
2				<b>Re - Registration of EPF Members and Issuing of new Numbers</b>	<b>3,239</b>	<b>7,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>40,000</b>
	1405			Other	3,239	7,000	10,000	11,000	12,000	40,000
				<b>Capital Expenditure</b>	<b>514,661</b>	<b>67,500</b>	<b>83,500</b>	<b>110,500</b>	<b>99,000</b>	<b>360,500</b>
1				<b>Employees Provident Fund</b>	<b>509,898</b>	<b>57,500</b>	<b>41,500</b>	<b>50,500</b>	<b>59,000</b>	<b>208,500</b>
	2001			Buildings and Structures	3,991	4,000	4,000	4,500	5,000	17,500
	2002			Plant, Machinery and Equipment	1,010	2,000	2,000	2,500	3,000	9,500
	2003			Vehicles	415	5,500	5,500	6,000	6,500	23,500
	2102			Furniture and Office Equipment	1,993		4,000	5,000	6,000	15,000
	2103			Plant, Machinery and Equipment	50,090	45,000	25,000	30,000	35,000	135,000
	2104			Buildings and Structures	451,400					
	2401			Staff Training	999	1,000	1,000	2,500	3,500	8,000
2				<b>Re - Registration of EPF Members and Issuing of new Numbers</b>	<b>4,763</b>	<b>10,000</b>	<b>27,000</b>	<b>40,000</b>	<b>30,000</b>	<b>107,000</b>
	2103			Plant, Machinery and Equipment	4,763	10,000	27,000	40,000	30,000	107,000
3				<b>Promoting Employees' Provident Fund Activities through media to cover informal sector employments</b>			<b>15,000</b>	<b>20,000</b>	<b>10,000</b>	<b>45,000</b>
	2502			Investments			15,000	20,000	10,000	45,000
				<b>Total Expenditure</b>	<b>865,437</b>	<b>474,600</b>	<b>499,900</b>	<b>540,950</b>	<b>548,900</b>	<b>2,064,350</b>
<b>Total Financing</b>					<b>865,437</b>	<b>474,600</b>	<b>499,900</b>	<b>540,950</b>	<b>548,900</b>	<b>2,064,350</b>
<b>Domestic</b>					<b>865,437</b>	<b>474,600</b>	<b>499,900</b>	<b>540,950</b>	<b>548,900</b>	<b>2,064,350</b>
11	Domestic Funds				865,437	474,600	499,900	540,950	548,900	2,064,350

# Head 228 - Courts Administration

## Summary

Rs '000

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

# HEAD - 228 Courts Administration

## 01 - Operational Activities

### 01 - Courts Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>3,547,705</b>	<b>3,845,500</b>	<b>3,929,350</b>	<b>4,079,000</b>	<b>4,231,000</b>	<b>16,084,850</b>
				<b>Personal Emoluments</b>	<b>2,766,410</b>	<b>3,002,000</b>	<b>3,042,400</b>	<b>3,154,200</b>	<b>3,274,400</b>	<b>12,473,000</b>
	1001			Salaries and Wages	1,672,742	1,695,000	1,702,000	1,788,000	1,878,000	7,063,000
	1002			Overtime and Holiday Payments	9,859	15,700	15,700	16,200	16,400	64,000
	1003			Other Allowances	1,083,809	1,291,300	1,324,700	1,350,000	1,380,000	5,346,000
				<b>Travelling Expenses</b>	<b>46,716</b>	<b>49,700</b>	<b>51,600</b>	<b>51,700</b>	<b>54,000</b>	<b>207,000</b>
	1101			Domestic	44,420	46,200	48,000	48,000	50,000	192,200
	1102			Foreign	2,296	3,500	3,600	3,700	4,000	14,800
				<b>Supplies</b>	<b>187,937</b>	<b>188,000</b>	<b>190,500</b>	<b>195,800</b>	<b>203,000</b>	<b>777,300</b>
	1201			Stationery and Office Requisites	51,930	50,000	55,000	58,000	62,000	225,000
	1202			Fuel	133,809	134,000	129,000	131,000	134,000	528,000
	1203			Diets and Uniforms	2,199	4,000	6,500	6,800	7,000	24,300
				<b>Maintenance Expenditure</b>	<b>38,960</b>	<b>45,800</b>	<b>48,600</b>	<b>52,000</b>	<b>54,300</b>	<b>200,700</b>
	1301			Vehicles	21,050	25,000	26,000	27,000	28,000	106,000
	1302			Plant and Machinery	16,632	19,000	20,000	22,000	23,000	84,000
	1303			Buildings and Structures	1,278	1,800	2,600	3,000	3,300	10,700
				<b>Services</b>	<b>379,650</b>	<b>395,000</b>	<b>422,000</b>	<b>442,300</b>	<b>458,300</b>	<b>1,717,600</b>
	1401			Transport	64,268	75,000	68,000	70,000	72,000	285,000
	1402			Postal and Communication	41,609	42,000	60,000	61,000	63,000	226,000
	1403			Electricity & Water	117,630	102,000	105,000	106,000	107,000	420,000
	1404			Rents and Local Taxes	15,199	18,000	19,000	20,000	21,000	78,000
	1405			Other	140,944	158,000	170,000	185,300	195,300	708,600
					140,944					
	01			Postmortem Charges		32,000	34,000	35,000	37,000	138,000
	02			Allowance for Judicial Medical Officers		68,000	64,000	65,000	66,000	263,000
	03			Sanitary Service Expenses		31,000	40,000	45,000	47,000	163,000
	04			Security Service Expenses		10,000	11,000	12,000	14,000	47,000
	05			Quazi Courts Expenses		11,000	12,000	13,000	14,000	50,000
	06			Other		6,000	9,000	15,300	17,300	47,600
				<b>Transfers</b>	<b>29,679</b>	<b>31,000</b>	<b>34,000</b>	<b>38,000</b>	<b>40,000</b>	<b>143,000</b>
	1506			Property Loan Interest to Public Servants	29,679	31,000	34,000	38,000	40,000	143,000
				<b>Other Recurrent Expenditure</b>			<b>250</b>			<b>250</b>
	1701			Losses and Write off			250			250
1				<b>Superior Courts Complex</b>	<b>98,354</b>	<b>134,000</b>	<b>140,000</b>	<b>145,000</b>	<b>147,000</b>	<b>566,000</b>
	1503			Public Institutions	98,354	134,000	140,000	145,000	147,000	566,000
				<b>Capital Expenditure</b>	<b>898,157</b>	<b>1,011,800</b>	<b>1,192,500</b>	<b>1,421,900</b>	<b>1,703,700</b>	<b>5,329,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>206,013</b>	<b>177,000</b>	<b>220,500</b>	<b>227,000</b>	<b>232,000</b>	<b>856,500</b>
	2001			Buildings and Structures	192,417	160,000	200,000	205,000	208,000	773,000
	2002			Plant, Machinery and Equipment	9,984	10,000	12,000	13,000	14,000	49,000
	2003			Vehicles	3,611	7,000	8,500	9,000	10,000	34,500
				<b>Acquisition of Capital Assets</b>	<b>54,742</b>	<b>60,000</b>	<b>70,000</b>	<b>67,600</b>	<b>73,200</b>	<b>270,800</b>
	2102			Furniture and Office Equipment	54,742	60,000	68,000	65,000	70,000	263,000
	2104			Buildings and Structures			2,000	2,600	3,200	7,800
				<b>Capacity Building</b>	<b>35,841</b>	<b>77,000</b>	<b>115,000</b>	<b>118,000</b>	<b>120,000</b>	<b>430,000</b>
	2401			Staff Training	35,841	77,000	115,000	118,000	120,000	430,000
					35,841					
	01			Capacity Development of Judges		70,000	100,000	102,000	103,000	375,000
	02			Other		7,000	15,000	16,000	17,000	55,000



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



# HEAD - 228 Courts Administration

## 01 - Operational Activities

### 02 - Labour Tribunals

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>213,619</b>	<b>232,700</b>	<b>240,650</b>	<b>249,300</b>	<b>258,500</b>	<b>981,150</b>
				<b>Personal Emoluments</b>	<b>161,240</b>	<b>169,600</b>	<b>175,500</b>	<b>181,100</b>	<b>187,200</b>	<b>713,400</b>
	1001			Salaries and Wages	85,953	86,000	87,000	92,000	97,000	362,000
	1002			Overtime and Holiday Payments	2,992	4,000	4,000	4,100	4,200	16,300
	1003			Other Allowances	72,296	79,600	84,500	85,000	86,000	335,100
				<b>Travelling Expenses</b>	<b>1,115</b>	<b>2,400</b>	<b>2,500</b>	<b>2,800</b>	<b>3,000</b>	<b>10,700</b>
	1101			Domestic	1,115	2,400	2,500	2,800	3,000	10,700
				<b>Supplies</b>	<b>12,406</b>	<b>19,650</b>	<b>18,900</b>	<b>19,550</b>	<b>20,500</b>	<b>78,600</b>
	1201			Stationery and Office Requisites	3,115	3,000	3,000	3,100	3,500	12,600
	1202			Fuel	9,171	16,400	15,500	16,000	16,500	64,400
	1203			Diets and Uniforms	120	250	400	450	500	1,600
				<b>Maintenance Expenditure</b>	<b>1,761</b>	<b>1,450</b>	<b>2,250</b>	<b>2,450</b>	<b>2,800</b>	<b>8,950</b>
	1301			Vehicles	245	550	400	400	500	1,850
	1302			Plant and Machinery	1,345	700	1,500	1,600	1,800	5,600
	1303			Buildings and Structures	171	200	350	450	500	1,500
				<b>Services</b>	<b>35,533</b>	<b>37,800</b>	<b>39,500</b>	<b>41,200</b>	<b>42,600</b>	<b>161,100</b>
	1401			Transport	9,776	10,800	10,000	10,500	10,800	42,100
	1402			Postal and Communication	4,071	5,600	6,000	6,300	6,800	24,700
	1403			Electricity & Water	4,370	4,800	5,500	5,800	6,000	22,100
	1404			Rents and Local Taxes	14,827	14,000	15,500	16,000	16,200	61,700
	1405			Other	2,488	2,600	2,500	2,600	2,800	10,500
				<b>Transfers</b>	<b>1,566</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>8,400</b>
	1506			Property Loan Interest to Public Servants	1,566	1,800	2,000	2,200	2,400	8,400
				<b>Capital Expenditure</b>	<b>12,416</b>	<b>12,450</b>	<b>12,500</b>	<b>13,400</b>	<b>14,800</b>	<b>53,150</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,183</b>	<b>5,450</b>	<b>4,500</b>	<b>5,000</b>	<b>5,800</b>	<b>20,750</b>
	2001			Buildings and Structures	4,830	4,000	3,000	3,200	3,500	13,700
	2002			Plant, Machinery and Equipment	1,121	1,000	1,000	1,200	1,500	4,700
	2003			Vehicles	232	450	500	600	800	2,350
				<b>Acquisition of Capital Assets</b>	<b>4,519</b>	<b>4,000</b>	<b>5,000</b>	<b>5,200</b>	<b>5,500</b>	<b>19,700</b>
	2102			Furniture and Office Equipment	3,889	3,000	5,000	5,200	5,500	18,700
	2104			Buildings and Structures	629	1,000				1,000
				<b>Capacity Building</b>	<b>1,714</b>	<b>3,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>12,700</b>
	2401			Staff Training	1,714	3,000	3,000	3,200	3,500	12,700
				<b>Total Expenditure</b>	<b>226,036</b>	<b>245,150</b>	<b>253,150</b>	<b>262,700</b>	<b>273,300</b>	<b>1,034,300</b>
				<b>Total Financing</b>	<b>226,036</b>	<b>245,150</b>	<b>253,150</b>	<b>262,700</b>	<b>273,300</b>	<b>1,034,300</b>
				<b>Domestic</b>	<b>226,036</b>	<b>245,150</b>	<b>253,150</b>	<b>262,700</b>	<b>273,300</b>	<b>1,034,300</b>
11	Domestic Funds				226,036	245,150	253,150	262,700	273,300	1,034,300

# Head 229 - Department of Attorney General

## Summary

Rs '000

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

# HEAD - 229 Department of Attorney General

## 01 - Operational Activities

### 01 - General Administration and Legal Services to the State

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>450,678</b>	<b>492,120</b>	<b>507,500</b>	<b>521,450</b>	<b>536,300</b>	<b>2,057,370</b>
				<b>Personal Emoluments</b>	<b>253,961</b>	<b>265,000</b>	<b>272,500</b>	<b>280,350</b>	<b>288,900</b>	<b>1,106,750</b>
	1001			Salaries and Wages	128,500	130,000	133,000	139,800	146,800	549,600
	1002			Overtime and Holiday Payments	6,967	7,500	7,500	7,550	7,600	30,150
	1003			Other Allowances	118,494	127,500	132,000	133,000	134,500	527,000
				<b>Travelling Expenses</b>	<b>18,258</b>	<b>24,000</b>	<b>24,000</b>	<b>25,000</b>	<b>26,000</b>	<b>99,000</b>
	1101			Domestic	9,994	11,500	11,500	12,000	12,500	47,500
	1102			Foreign	8,264	12,500	12,500	13,000	13,500	51,500
				<b>Supplies</b>	<b>52,306</b>	<b>54,500</b>	<b>53,600</b>	<b>54,900</b>	<b>56,300</b>	<b>219,300</b>
	1201			Stationery and Office Requisites	5,999	6,000	7,000	7,200	7,500	27,700
	1202			Fuel	45,841	48,000	46,000	47,000	48,000	189,000
	1203			Diets and Uniforms	466	500	600	700	800	2,600
				<b>Maintenance Expenditure</b>	<b>12,619</b>	<b>21,600</b>	<b>22,400</b>	<b>23,600</b>	<b>24,900</b>	<b>92,500</b>
	1301			Vehicles	11,596	18,500	19,000	20,000	21,000	78,500
	1302			Plant and Machinery	563	2,200	2,500	2,600	2,800	10,100
	1303			Buildings and Structures	460	900	900	1,000	1,100	3,900
				<b>Services</b>	<b>110,439</b>	<b>123,520</b>	<b>131,500</b>	<b>134,000</b>	<b>136,500</b>	<b>525,520</b>
	1401			Transport	2	20				20
	1402			Postal and Communication	14,800	14,500	18,000	18,500	19,000	70,000
	1403			Electricity & Water	16,000	19,500	19,500	20,000	20,500	79,500
	1404			Rents and Local Taxes	2,493	4,000	8,000	8,500	9,000	29,500
	1405			Other	77,144	85,500	86,000	87,000	88,000	346,500
				<b>Transfers</b>	<b>3,096</b>	<b>3,500</b>	<b>3,500</b>	<b>3,600</b>	<b>3,700</b>	<b>14,300</b>
	1506			Property Loan Interest to Public Servants	3,096	3,500	3,500	3,600	3,700	14,300
				<b>Capital Expenditure</b>	<b>31,959</b>	<b>38,300</b>	<b>605,000</b>	<b>652,000</b>	<b>187,000</b>	<b>1,482,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,464</b>	<b>9,300</b>	<b>14,500</b>	<b>16,000</b>	<b>17,500</b>	<b>57,300</b>
	2001			Buildings and Structures	9,672	4,300	8,000	8,500	9,000	29,800
	2002			Plant, Machinery and Equipment	1,793	1,500	2,000	2,500	3,000	9,000
	2003			Vehicles	4,000	3,500	4,500	5,000	5,500	18,500
				<b>Acquisition of Capital Assets</b>	<b>8,495</b>	<b>10,000</b>	<b>15,500</b>	<b>16,500</b>	<b>17,500</b>	<b>59,500</b>
	2102			Furniture and Office Equipment	5,995	7,500	7,500	8,000	8,500	31,500
	2103			Plant, Machinery and Equipment	2,500	2,500	8,000	8,500	9,000	28,000
				<b>Capacity Building</b>	<b>8,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,500</b>	<b>20,000</b>	<b>77,500</b>
	2401			Staff Training	8,000	19,000	19,000	19,500	20,000	77,500
1				<b>Construction of New Head Office Building</b>			<b>450,000</b>	<b>600,000</b>	<b>132,000</b>	<b>1,182,000</b>
	2502			Investments			450,000	600,000	132,000	1,182,000
2				<b>Construction of Official Residences (Mannar, Kurunegala, Kandy and Vavunia)</b>			<b>106,000</b>			<b>106,000</b>
	2502			Investments			106,000			106,000
				<b>Total Expenditure</b>	<b>482,637</b>	<b>530,420</b>	<b>1,112,500</b>	<b>1,173,450</b>	<b>723,300</b>	<b>3,539,670</b>
				<b>Total Financing</b>	<b>482,637</b>	<b>530,420</b>	<b>1,112,500</b>	<b>1,173,450</b>	<b>723,300</b>	<b>3,539,670</b>
				<b>Domestic</b>	<b>482,637</b>	<b>530,420</b>	<b>1,112,500</b>	<b>1,173,450</b>	<b>723,300</b>	<b>3,539,670</b>
11				Domestic Funds	482,637	530,420	1,112,500	1,173,450	723,300	3,539,670

# Head 230 - Department of Legal Draftsman

## Summary

Rs '000

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

**HEAD - 230 Department of Legal Draftsman**

**01 - Operational Activities**

**01 - General Administration and Drafting Legislation**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>58,917</b>	<b>69,845</b>	<b>74,050</b>	<b>78,250</b>	<b>82,950</b>	<b>305,095</b>
				<b>Personal Emoluments</b>	<b>34,587</b>	<b>41,000</b>	<b>42,800</b>	<b>44,350</b>	<b>46,400</b>	<b>174,550</b>
	1001			Salaries and Wages	21,877	24,000	25,000	26,300	27,800	103,100
	1002			Overtime and Holiday Payments	675	1,500	1,500	1,550	1,600	6,150
	1003			Other Allowances	12,035	15,500	16,300	16,500	17,000	65,300
				<b>Travelling Expenses</b>	<b>905</b>	<b>1,245</b>	<b>1,540</b>	<b>1,850</b>	<b>2,060</b>	<b>6,695</b>
	1101			Domestic	16	45	40	50	60	195
	1102			Foreign	889	1,200	1,500	1,800	2,000	6,500
				<b>Supplies</b>	<b>4,036</b>	<b>5,650</b>	<b>5,810</b>	<b>6,330</b>	<b>7,040</b>	<b>24,830</b>
	1201			Stationery and Office Requisites	707	800	1,200	1,400	1,600	5,000
	1202			Fuel	3,248	4,750	4,500	4,800	5,300	19,350
	1203			Diets and Uniforms	81	100	110	130	140	480
				<b>Maintenance Expenditure</b>	<b>3,337</b>	<b>3,950</b>	<b>4,300</b>	<b>4,800</b>	<b>5,400</b>	<b>18,450</b>
	1301			Vehicles	2,371	2,750	2,800	3,000	3,400	11,950
	1302			Plant and Machinery	966	1,200	1,500	1,800	2,000	6,500
				<b>Services</b>	<b>15,508</b>	<b>17,300</b>	<b>18,700</b>	<b>19,950</b>	<b>21,000</b>	<b>76,950</b>
	1402			Postal and Communication	1,542	2,500	3,500	3,700	4,000	13,700
	1403			Electricity & Water	3,716	3,800	4,000	4,200	4,500	16,500
	1404			Rents and Local Taxes	9,000	9,000	9,000	9,250	9,500	36,750
	1405			Other	1,249	2,000	2,200	2,800	3,000	10,000
				<b>Transfers</b>	<b>545</b>	<b>700</b>	<b>900</b>	<b>970</b>	<b>1,050</b>	<b>3,620</b>
	1505			Subscriptions and Contributions Fee	182	250	300	320	350	1,220
	1506			Property Loan Interest to Public Servants	363	450	600	650	700	2,400
				<b>Capital Expenditure</b>	<b>6,085</b>	<b>42,475</b>	<b>70,000</b>	<b>61,100</b>	<b>52,100</b>	<b>225,675</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>42</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
	2001			Buildings and Structures	42	500	500	600	700	2,300
				<b>Acquisition of Capital Assets</b>	<b>210</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,600</b>
	2102			Furniture and Office Equipment	210	1,000	1,000	1,200	1,400	4,600
				<b>Capacity Building</b>	<b>3,523</b>	<b>7,800</b>	<b>7,500</b>	<b>7,800</b>	<b>8,000</b>	<b>31,100</b>
	2401			Staff Training	3,523	7,800	7,500	7,800	8,000	31,100
				<b>Other Capital Expenditure</b>	<b>2,311</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,500</b>
	2502			Investments	2,311	1,000	1,000	1,500	2,000	5,500
1				<b>Revision of Legislative Enactments</b>		<b>32,175</b>	<b>60,000</b>	<b>50,000</b>	<b>40,000</b>	<b>182,175</b>
	2502			Investments		32,175	60,000	50,000	40,000	182,175
				<b>Total Expenditure</b>	<b>65,003</b>	<b>112,320</b>	<b>144,050</b>	<b>139,350</b>	<b>135,050</b>	<b>530,770</b>
				<b>Total Financing</b>	<b>65,003</b>	<b>112,320</b>	<b>144,050</b>	<b>139,350</b>	<b>135,050</b>	<b>530,770</b>
				<b>Domestic</b>	<b>65,003</b>	<b>112,320</b>	<b>144,050</b>	<b>139,350</b>	<b>135,050</b>	<b>530,770</b>
11				Domestic Funds	65,003	112,320	144,050	139,350	135,050	530,770



# Head 231 - Department of Debt Conciliation Board

## Summary

Rs '000

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



# HEAD - 231 Department of Debt Conciliation Board

## 01 - Operational Activities

### 01 - Debt Conciliation Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>7,459</b>	<b>9,720</b>	<b>11,000</b>	<b>12,000</b>	<b>13,000</b>	<b>45,720</b>
				<b>Personal Emoluments</b>	<b>3,523</b>	<b>5,300</b>	<b>5,900</b>	<b>6,250</b>	<b>6,700</b>	<b>24,150</b>
	1001			Salaries and Wages	2,227	3,400	3,800	4,000	4,300	15,500
	1002			Overtime and Holiday Payments	74	100	100	150	200	550
	1003			Other Allowances	1,222	1,800	2,000	2,100	2,200	8,100
				<b>Travelling Expenses</b>	<b>40</b>	<b>100</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>550</b>
	1101			Domestic	40	100	100	150	200	550
				<b>Supplies</b>	<b>402</b>	<b>470</b>	<b>550</b>	<b>800</b>	<b>950</b>	<b>2,770</b>
	1201			Stationery and Office Requisites	81	100	100	200	250	650
	1202			Fuel	302	350	400	500	600	1,850
	1203			Diets and Uniforms	19	20	50	100	100	270
				<b>Maintenance Expenditure</b>	<b>173</b>	<b>250</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>1,450</b>
	1301			Vehicles	97	100	100	150	200	550
	1302			Plant and Machinery	76	150	200	250	300	900
				<b>Services</b>	<b>3,258</b>	<b>3,500</b>	<b>4,000</b>	<b>4,150</b>	<b>4,300</b>	<b>15,950</b>
	1402			Postal and Communication	118	200	400	450	500	1,550
	1403			Electricity & Water	283	300	500	550	600	1,950
	1405			Other	2,857	3,000	3,100	3,150	3,200	12,450
				<b>Transfers</b>	<b>63</b>	<b>100</b>	<b>150</b>	<b>250</b>	<b>350</b>	<b>850</b>
	1506			Property Loan Interest to Public Servants	32	50	50	100	150	350
	1508			Other	31	50	100	150	200	500
				<b>Capital Expenditure</b>	<b>718</b>	<b>1,250</b>	<b>1,000</b>	<b>1,200</b>	<b>1,500</b>	<b>4,950</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>99</b>	<b>200</b>	<b>100</b>	<b>150</b>	<b>250</b>	<b>700</b>
	2003			Vehicles	99	200	100	150	250	700
				<b>Acquisition of Capital Assets</b>	<b>551</b>	<b>900</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>3,300</b>
	2102			Furniture and Office Equipment	551	900	700	800	900	3,300
				<b>Capacity Building</b>	<b>68</b>	<b>150</b>	<b>200</b>	<b>250</b>	<b>350</b>	<b>950</b>
	2401			Staff Training	68	150	200	250	350	950
				<b>Total Expenditure</b>	<b>8,177</b>	<b>10,970</b>	<b>12,000</b>	<b>13,200</b>	<b>14,500</b>	<b>50,670</b>
				<b>Total Financing</b>	<b>8,177</b>	<b>10,970</b>	<b>12,000</b>	<b>13,200</b>	<b>14,500</b>	<b>50,670</b>
				<b>Domestic</b>	<b>8,177</b>	<b>10,970</b>	<b>12,000</b>	<b>13,200</b>	<b>14,500</b>	<b>50,670</b>
11	Domestic Funds				8,177	10,970	12,000	13,200	14,500	50,670

# Head 232 - Department of Prisons

## Summary

Rs '000

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

# HEAD - 232 Department of Prisons

## 01 - Operational Activities

### 01 - Administration and Establishment Services

Rs '000

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

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

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

# Head 233 - Department of Government Analyst

## Summary

Rs '000

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



# HEAD - 233 Department of Government Analyst

## 01 - Operational Activities

### 01 - General Administration and Scientific Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>134,032</b>	<b>195,475</b>	<b>208,000</b>	<b>220,300</b>	<b>231,400</b>	<b>855,175</b>
				<b>Personal Emoluments</b>	<b>69,487</b>	<b>82,300</b>	<b>90,800</b>	<b>93,900</b>	<b>97,700</b>	<b>364,700</b>
	1001			Salaries and Wages	43,904	49,000	55,000	58,000	61,000	223,000
	1002			Overtime and Holiday Payments	1,479	1,300	1,300	1,400	1,500	5,500
	1003			Other Allowances	24,104	32,000	34,500	34,500	35,200	136,200
				<b>Travelling Expenses</b>	<b>2,978</b>	<b>4,300</b>	<b>6,300</b>	<b>6,900</b>	<b>7,500</b>	<b>25,000</b>
	1101			Domestic	283	300	300	400	500	1,500
	1102			Foreign	2,695	4,000	6,000	6,500	7,000	23,500
				<b>Supplies</b>	<b>19,237</b>	<b>36,700</b>	<b>39,400</b>	<b>41,300</b>	<b>43,400</b>	<b>160,800</b>
	1201			Stationery and Office Requisites	12,481	29,200	5,000	5,500	6,000	45,700
	1202			Fuel	6,160	7,000	7,500	7,800	8,200	30,500
	1203			Diets and Uniforms	596	500	900	1,000	1,200	3,600
	1205			Other			26,000	27,000	28,000	81,000
				<b>Maintenance Expenditure</b>	<b>4,339</b>	<b>5,100</b>	<b>16,600</b>	<b>19,900</b>	<b>21,300</b>	<b>62,900</b>
	1301			Vehicles	3,176	3,500	10,000	13,000	14,000	40,500
	1302			Plant and Machinery	1,162	1,500	6,500	6,700	7,000	21,700
	1303			Buildings and Structures		100	100	200	300	700
				<b>Services</b>	<b>37,287</b>	<b>66,075</b>	<b>54,000</b>	<b>57,300</b>	<b>60,200</b>	<b>237,575</b>
	1402			Postal and Communication	4,411	4,500	6,000	6,500	6,800	23,800
	1403			Electricity & Water	21,345	39,500	35,000	36,000	37,000	147,500
	1404			Rents and Local Taxes	944	1,000	1,000	1,300	1,600	4,900
	1405			Other	10,587	21,075	12,000	13,500	14,800	61,375
				<b>Transfers</b>	<b>704</b>	<b>1,000</b>	<b>900</b>	<b>1,000</b>	<b>1,300</b>	<b>4,200</b>
	1506			Property Loan Interest to Public Servants	704	1,000	900	1,000	1,300	4,200
				<b>Capital Expenditure</b>	<b>201,544</b>	<b>106,000</b>	<b>289,000</b>	<b>263,000</b>	<b>180,000</b>	<b>838,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>436</b>	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>1,800</b>	<b>4,800</b>
	2001			Buildings and Structures		200	200	300	500	1,200
	2003			Vehicles	436	300	800	1,200	1,300	3,600
				<b>Acquisition of Capital Assets</b>	<b>190,176</b>	<b>95,000</b>	<b>186,000</b>	<b>41,000</b>	<b>46,000</b>	<b>368,000</b>
	2102			Furniture and Office Equipment	4,592	35,000	7,000	8,000	7,000	57,000
	2103			Plant, Machinery and Equipment	9,584	30,000	110,000	30,000	35,000	205,000
	2104			Buildings and Structures	176,000	30,000	69,000	3,000	4,000	106,000
				<b>Capacity Building</b>	<b>10,932</b>	<b>10,500</b>	<b>12,000</b>	<b>12,500</b>	<b>12,700</b>	<b>47,700</b>
	2401			Staff Training	10,932	10,500	12,000	12,500	12,700	47,700
2				<b>Establishment of Digital Multi Media Crime Investigation Center (GOSL - KOICA)</b>			<b>90,000</b>	<b>208,000</b>	<b>119,500</b>	<b>417,500</b>
	2502			Investments			90,000	208,000	119,500	417,500
			13				90,000	208,000	119,500	417,500
				<b>Total Expenditure</b>	<b>335,576</b>	<b>301,475</b>	<b>497,000</b>	<b>483,300</b>	<b>411,400</b>	<b>1,693,175</b>
				<b>Total Financing</b>	<b>335,576</b>	<b>301,475</b>	<b>497,000</b>	<b>483,300</b>	<b>411,400</b>	<b>1,693,175</b>
				<b>Domestic</b>	<b>335,576</b>	<b>301,475</b>	<b>407,000</b>	<b>275,300</b>	<b>291,900</b>	<b>1,275,675</b>
11	Domestic Funds				335,576	301,475	407,000	275,300	291,900	1,275,675
				<b>Foreign</b>			<b>90,000</b>	<b>208,000</b>	<b>119,500</b>	<b>417,500</b>
13	Foreign Grants						90,000	208,000	119,500	417,500



# Head 234 - Registrar of Supreme Court

## Summary

Rs '000

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>53,592</b>	<b>66,560</b>	<b>70,200</b>	<b>73,900</b>	<b>77,800</b>	<b>288,460</b>
				<b>Personal Emoluments</b>	<b>48,056</b>	<b>58,300</b>	<b>60,400</b>	<b>62,500</b>	<b>64,900</b>	<b>246,100</b>
	1001			Salaries and Wages	28,577	35,400	37,000	38,800	40,800	152,000
	1002			Overtime and Holiday Payments	2,070	2,300	2,300	2,400	2,500	9,500
	1003			Other Allowances	17,410	20,600	21,100	21,300	21,600	84,600
				<b>Travelling Expenses</b>	<b>638</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,500</b>	<b>4,700</b>
	1101			Domestic	638	700	700	800	1,000	3,200
	1102			Foreign		300	300	400	500	1,500
				<b>Supplies</b>	<b>3,016</b>	<b>3,660</b>	<b>4,300</b>	<b>4,900</b>	<b>5,400</b>	<b>18,260</b>
	1201			Stationery and Office Requisites	1,452	1,900	2,000	2,300	2,400	8,600
	1202			Fuel	1,315	1,500	1,900	2,100	2,400	7,900
	1203			Diets and Uniforms	250	260	400	500	600	1,760
				<b>Maintenance Expenditure</b>	<b>451</b>	<b>1,200</b>	<b>1,400</b>	<b>1,600</b>	<b>1,800</b>	<b>6,000</b>
	1301			Vehicles	189	800	1,000	1,100	1,200	4,100
	1302			Plant and Machinery	262	400	400	500	600	1,900
				<b>Services</b>	<b>833</b>	<b>1,600</b>	<b>2,200</b>	<b>2,500</b>	<b>2,800</b>	<b>9,100</b>
	1402			Postal and Communication	699	900	1,500	1,700	1,800	5,900
	1405			Other	134	700	700	800	1,000	3,200
				<b>Transfers</b>	<b>597</b>	<b>800</b>	<b>900</b>	<b>1,200</b>	<b>1,400</b>	<b>4,300</b>
	1502			Retirements Benifits	187	300	300	400	500	1,500
	1506			Property Loan Interest to Public Servants	410	500	600	800	900	2,800
				<b>Capital Expenditure</b>	<b>10,481</b>	<b>8,100</b>	<b>9,500</b>	<b>10,500</b>	<b>11,200</b>	<b>39,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>284</b>	<b>1,500</b>	<b>2,200</b>	<b>2,600</b>	<b>2,800</b>	<b>9,100</b>
	2001			Buildings and Structures		500	600	700	750	2,550
	2002			Plant, Machinery and Equipment	25	400	600	700	800	2,500
	2003			Vehicles	259	600	1,000	1,200	1,250	4,050
				<b>Acquisition of Capital Assets</b>	<b>10,156</b>	<b>4,000</b>	<b>4,600</b>	<b>4,900</b>	<b>5,200</b>	<b>18,700</b>
	2102			Furniture and Office Equipment	9,556	2,000	2,000	2,100	2,200	8,300
	2103			Plant, Machinery and Equipment	600	2,000	2,600	2,800	3,000	10,400
				<b>Capacity Building</b>	<b>41</b>	<b>2,600</b>	<b>2,700</b>	<b>3,000</b>	<b>3,200</b>	<b>11,500</b>
	2401			Staff Training	41	2,600	2,700	3,000	3,200	11,500
				<b>Total Expenditure</b>	<b>64,074</b>	<b>74,660</b>	<b>79,700</b>	<b>84,400</b>	<b>89,000</b>	<b>327,760</b>
				<b>Total Financing</b>	<b>64,074</b>	<b>74,660</b>	<b>79,700</b>	<b>84,400</b>	<b>89,000</b>	<b>327,760</b>
				<b>Domestic</b>	<b>64,074</b>	<b>74,660</b>	<b>79,700</b>	<b>84,400</b>	<b>89,000</b>	<b>327,760</b>
11	Domestic Funds				64,074	74,660	79,700	84,400	89,000	327,760

# HEAD - 234 Registrar of Supreme Court

## 01 - Operational Activities

## 02 - Administration of the Appeal Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>42,667</b>	<b>47,500</b>	<b>49,800</b>	<b>53,000</b>	<b>56,000</b>	<b>206,300</b>
				<b>Personal Emoluments</b>	<b>38,344</b>	<b>42,500</b>	<b>44,000</b>	<b>46,100</b>	<b>48,100</b>	<b>180,700</b>
	1001			Salaries and Wages	23,342	25,000	26,000	27,500	28,700	107,200
	1002			Overtime and Holiday Payments	1,637	2,000	2,000	2,100	2,200	8,300
	1003			Other Allowances	13,366	15,500	16,000	16,500	17,200	65,200
				<b>Travelling Expenses</b>	<b>602</b>	<b>700</b>	<b>800</b>	<b>1,000</b>	<b>1,200</b>	<b>3,700</b>
	1101			Domestic	602	600	600	700	800	2,700
	1102			Foreign		100	200	300	400	1,000
				<b>Supplies</b>	<b>1,688</b>	<b>1,900</b>	<b>2,000</b>	<b>2,300</b>	<b>2,600</b>	<b>8,800</b>
	1201			Stationery and Office Requisites	1,603	1,700	1,800	2,000	2,200	7,700
	1203			Diets and Uniforms	85	200	200	300	400	1,100
				<b>Maintenance Expenditure</b>	<b>626</b>	<b>700</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>3,100</b>
	1302			Plant and Machinery	626	700	700	800	900	3,100
				<b>Services</b>	<b>928</b>	<b>1,100</b>	<b>1,600</b>	<b>1,900</b>	<b>2,100</b>	<b>6,700</b>
	1402			Postal and Communication	895	1,000	1,400	1,500	1,600	5,500
	1405			Other	33	100	200	400	500	1,200
				<b>Transfers</b>	<b>478</b>	<b>600</b>	<b>700</b>	<b>900</b>	<b>1,100</b>	<b>3,300</b>
	1502			Retirements Benifits	220	300	300	400	500	1,500
	1506			Property Loan Interest to Public Servants	259	300	400	500	600	1,800
				<b>Capital Expenditure</b>	<b>427</b>	<b>1,200</b>	<b>1,500</b>	<b>1,500</b>	<b>1,800</b>	<b>6,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>		<b>200</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>950</b>
	2002			Plant, Machinery and Equipment		200	200	250	300	950
				<b>Acquisition of Capital Assets</b>	<b>384</b>	<b>800</b>	<b>1,100</b>	<b>1,000</b>	<b>1,100</b>	<b>4,000</b>
	2102			Furniture and Office Equipment	384	800	1,100	1,000	1,100	4,000
				<b>Capacity Building</b>	<b>43</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>400</b>	<b>1,050</b>
	2401			Staff Training	43	200	200	250	400	1,050
				<b>Total Expenditure</b>	<b>43,094</b>	<b>48,700</b>	<b>51,300</b>	<b>54,500</b>	<b>57,800</b>	<b>212,300</b>
				<b>Total Financing</b>	<b>43,094</b>	<b>48,700</b>	<b>51,300</b>	<b>54,500</b>	<b>57,800</b>	<b>212,300</b>
				<b>Domestic</b>	<b>43,094</b>	<b>48,700</b>	<b>51,300</b>	<b>54,500</b>	<b>57,800</b>	<b>212,300</b>
11	Domestic Funds				43,094	48,700	51,300	54,500	57,800	212,300

# Head 235 - Department of Law Commission

## Summary

Rs '000

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

**HEAD - 235 Department of Law Commission**

**01 - Operational Activities**

**01 - General Administration and Research Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>11,535</b>	<b>13,950</b>	<b>15,000</b>	<b>17,000</b>	<b>19,000</b>	<b>64,950</b>
				<b>Personal Emoluments</b>	<b>6,784</b>	<b>8,500</b>	<b>9,100</b>	<b>9,900</b>	<b>10,900</b>	<b>38,400</b>
	1001			Salaries and Wages	3,600	4,600	5,100	5,600	6,000	21,300
	1002			Overtime and Holiday Payments	194	200	200	300	400	1,100
	1003			Other Allowances	2,990	3,700	3,800	4,000	4,500	16,000
				<b>Travelling Expenses</b>	<b>1,234</b>	<b>1,230</b>	<b>1,550</b>	<b>1,700</b>	<b>1,900</b>	<b>6,380</b>
	1101			Domestic	20	30	50	100	200	380
	1102			Foreign	1,214	1,200	1,500	1,600	1,700	6,000
				<b>Supplies</b>	<b>591</b>	<b>800</b>	<b>800</b>	<b>950</b>	<b>1,100</b>	<b>3,650</b>
	1201			Stationery and Office Requisites	271	350	300	350	400	1,400
	1202			Fuel	300	400	400	450	500	1,750
	1203			Diets and Uniforms	20	50	100	150	200	500
				<b>Maintenance Expenditure</b>	<b>717</b>	<b>900</b>	<b>900</b>	<b>1,150</b>	<b>1,400</b>	<b>4,350</b>
	1301			Vehicles	543	500	450	500	600	2,050
	1302			Plant and Machinery	173	300	350	450	500	1,600
	1303			Buildings and Structures	2	100	100	200	300	700
				<b>Services</b>	<b>2,130</b>	<b>2,350</b>	<b>2,500</b>	<b>3,000</b>	<b>3,300</b>	<b>11,150</b>
	1402			Postal and Communication	342	350	500	600	700	2,150
	1403			Electricity & Water	1,143	1,200	1,000	1,200	1,300	4,700
	1405			Other	645	800	1,000	1,200	1,300	4,300
				<b>Transfers</b>	<b>79</b>	<b>170</b>	<b>150</b>	<b>300</b>	<b>400</b>	<b>1,020</b>
	1502			Retirements Benifits	17	50	50	100	100	300
	1506			Property Loan Interest to Public Servants	61	120	100	200	300	720
				<b>Capital Expenditure</b>	<b>2,177</b>	<b>1,750</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>9,250</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>248</b>	<b>250</b>	<b>300</b>	<b>500</b>	<b>700</b>	<b>1,750</b>
	2002			Plant, Machinery and Equipment		50	100	100	200	450
	2003			Vehicles	248	200	200	400	500	1,300
				<b>Acquisition of Capital Assets</b>	<b>964</b>	<b>500</b>	<b>500</b>	<b>700</b>	<b>800</b>	<b>2,500</b>
	2102			Furniture and Office Equipment	964	500	500	700	800	2,500
				<b>Capacity Building</b>	<b>965</b>	<b>1,000</b>	<b>1,200</b>	<b>1,300</b>	<b>1,500</b>	<b>5,000</b>
	2401			Staff Training	965	1,000	1,200	1,300	1,500	5,000
				<b>Total Expenditure</b>	<b>13,712</b>	<b>15,700</b>	<b>17,000</b>	<b>19,500</b>	<b>22,000</b>	<b>74,200</b>
				<b>Total Financing</b>	<b>13,712</b>	<b>15,700</b>	<b>17,000</b>	<b>19,500</b>	<b>22,000</b>	<b>74,200</b>
				<b>Domestic</b>	<b>13,712</b>	<b>15,700</b>	<b>17,000</b>	<b>19,500</b>	<b>22,000</b>	<b>74,200</b>
11	Domestic Funds				13,712	15,700	17,000	19,500	22,000	74,200

# Head 326 - Department of Community Based Corrections

## Summary

Rs '000

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



# HEAD - 326 Department of Community Based Corrections

## 01 - Operational Activities

### 01 - Administration and Establishment Services

Rs '000

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

# Head 328 - Department of Manpower and Employment

## Summary

Rs '000

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

# HEAD - 328 Department of Manpower and Employment

## 01 - Operational Activities

### 01 - Administration and Manpower, Employment Development

Rs '000

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

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

# Ministry of Health & Indigenous Medicine





**ESTIMATES 2015**  
**Ministry of Health & Indigenous Medicine**

**Key Functions**

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

**Departments**

Department of Ayurveda

**Statutory Boards/Institutions**

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

**Public Enterprises**

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

# Ministry of Health and Indigenous Medicine

## Summary

Rs '000

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

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

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

**Ministry of Health and Indigenous Medicine**  
**Programme Summary**

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

# Head 111 - Minister of Health & Indigenous Medicine

## Summary

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

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



# HEAD - 111 Minister of Health & Indigenous Medicine

## 01 - Operational Activities

### 01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>127,137</b>	<b>136,650</b>	<b>92,700</b>	<b>98,250</b>	<b>104,700</b>	<b>432,300</b>
				<b>Personal Emoluments</b>	<b>53,221</b>	<b>46,450</b>	<b>29,000</b>	<b>29,500</b>	<b>30,300</b>	<b>135,250</b>
	1001			Salaries and Wages	22,171	21,000	12,200	12,500	13,000	58,700
	1002			Overtime and Holiday Payments	18,239	11,450	8,500	8,500	8,500	36,950
	1003			Other Allowances	12,811	14,000	8,300	8,500	8,800	39,600
				<b>Travelling Expenses</b>	<b>15,059</b>	<b>20,900</b>	<b>16,800</b>	<b>17,500</b>	<b>18,700</b>	<b>73,900</b>
	1101			Domestic	6,844	9,900	8,500	9,000	10,000	37,400
	1102			Foreign	8,215	11,000	8,300	8,500	8,700	36,500
				<b>Supplies</b>	<b>23,490</b>	<b>28,700</b>	<b>16,800</b>	<b>17,900</b>	<b>19,000</b>	<b>82,400</b>
	1201			Stationery and Office Requisites	1,110	1,200	800	900	1,000	3,900
	1202			Fuel	20,998	26,500	16,000	17,000	18,000	77,500
	1203			Diets and Uniforms	206	20				20
	1205			Other	1,176	980				980
				<b>Maintenance Expenditure</b>	<b>12,467</b>	<b>13,300</b>	<b>9,600</b>	<b>10,750</b>	<b>11,900</b>	<b>45,550</b>
	1301			Vehicles	12,109	12,500	9,000	10,000	11,000	42,500
	1302			Plant and Machinery	342	600	500	600	700	2,400
	1303			Buildings and Structures	16	200	100	150	200	650
				<b>Services</b>	<b>22,900</b>	<b>27,300</b>	<b>20,500</b>	<b>22,600</b>	<b>24,800</b>	<b>95,200</b>
	1401			Transport	2,851	3,500				3,500
	1402			Postal and Communication	1,925	2,300	2,000	2,300	2,600	9,200
	1403			Electricity & Water	2,400	3,400	2,500	2,800	3,200	11,900
	1404			Rents and Local Taxes		100				100
	1405			Other	15,725	18,000	16,000	17,500	19,000	70,500
				<b>Capital Expenditure</b>	<b>60,020</b>	<b>20,000</b>	<b>18,000</b>	<b>20,500</b>	<b>23,000</b>	<b>81,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,730</b>	<b>13,500</b>	<b>12,000</b>	<b>13,500</b>	<b>15,000</b>	<b>54,000</b>
	2001			Buildings and Structures	3,689	1,000				1,000
	2002			Plant, Machinery and Equipment	465	1,500	2,000	2,500	3,000	9,000
	2003			Vehicles	14,576	11,000	10,000	11,000	12,000	44,000
				<b>Acquisition of Capital Assets</b>	<b>41,290</b>	<b>6,500</b>	<b>6,000</b>	<b>7,000</b>	<b>8,000</b>	<b>27,500</b>
	2101			Vehicles	34,770					
	2102			Furniture and Office Equipment	4,869	3,500	3,500	4,000	4,500	15,500
	2103			Plant, Machinery and Equipment	1,650	3,000	2,500	3,000	3,500	12,000
				<b>Total Expenditure</b>	<b>187,157</b>	<b>156,650</b>	<b>110,700</b>	<b>118,750</b>	<b>127,700</b>	<b>513,800</b>
				<b>Total Financing</b>	<b>187,157</b>	<b>156,650</b>	<b>110,700</b>	<b>118,750</b>	<b>127,700</b>	<b>513,800</b>
				<b>Domestic</b>	<b>187,157</b>	<b>156,650</b>	<b>110,700</b>	<b>118,750</b>	<b>127,700</b>	<b>513,800</b>
11	Domestic Funds				187,157	156,650	110,700	118,750	127,700	513,800

# HEAD - 111 Minister of Health & Indigenous Medicine

## 01 - Operational Activities

### 02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>1,059,877</b>	<b>1,855,650</b>	<b>2,026,700</b>	<b>2,393,100</b>	<b>2,747,700</b>	<b>9,023,150</b>
				<b>Personal Emoluments</b>	<b>658,558</b>	<b>1,302,600</b>	<b>1,429,200</b>	<b>1,755,300</b>	<b>2,062,400</b>	<b>6,549,500</b>
	1001			Salaries and Wages	322,109	376,500	402,000	423,500	427,500	1,629,500
	1002			Overtime and Holiday Payments	82,923	101,600	101,700	101,800	101,900	407,000
	1003			Other Allowances	253,526	824,500	925,500	1,230,000	1,533,000	4,513,000
				<b>Travelling Expenses</b>	<b>38,026</b>	<b>36,200</b>	<b>38,900</b>	<b>42,500</b>	<b>46,800</b>	<b>164,400</b>
	1101			Domestic	15,882	18,700	20,400	22,500	25,300	86,900
	1102			Foreign	22,144	17,500	18,500	20,000	21,500	77,500
				<b>Supplies</b>	<b>95,262</b>	<b>125,400</b>	<b>131,800</b>	<b>136,250</b>	<b>142,650</b>	<b>536,100</b>
	1201			Stationery and Office Requisites	23,993	23,700	27,000	28,200	30,300	109,200
	1202			Fuel	70,274	99,500	102,500	105,300	109,100	416,400
	1203			Diets and Uniforms	155	1,250	1,250	1,250	1,250	5,000
	1205			Other	839	950	1,050	1,500	2,000	5,500
				<b>Maintenance Expenditure</b>	<b>33,141</b>	<b>38,200</b>	<b>41,900</b>	<b>45,850</b>	<b>49,900</b>	<b>175,850</b>
	1301			Vehicles	28,538	30,800	33,000	36,000	39,000	138,800
	1302			Plant and Machinery	3,747	6,400	7,700	8,250	8,800	31,150
	1303			Buildings and Structures	856	1,000	1,200	1,600	2,100	5,900
				<b>Services</b>	<b>147,792</b>	<b>217,350</b>	<b>240,000</b>	<b>251,200</b>	<b>264,900</b>	<b>973,450</b>
	1401			Transport	1,012	1,550	1,500	2,000	3,000	8,050
	1402			Postal and Communication	14,498	17,000	18,500	19,700	20,900	76,100
	1403			Electricity & Water	28,087	36,000	38,000	40,500	44,000	158,500
	1404			Rents and Local Taxes	5,046	26,000	43,000	47,000	52,000	168,000
	1405			Other	99,149	136,800	139,000	142,000	145,000	562,800
				<b>Transfers</b>	<b>70,401</b>	<b>103,387</b>	<b>108,900</b>	<b>122,000</b>	<b>136,050</b>	<b>470,337</b>
	1503			Public Institutions	7,128	13,000	15,400	18,000	20,000	66,400
	1505			Subscriptions and Contributions Fee	11,674	15,087	16,100	17,600	18,600	67,387
	1506			Property Loan Interest to Public Servants	8,976	9,300	10,400	11,400	12,450	43,550
	1507			Contribution to Provincial Councils	42,623	66,000	67,000	75,000	85,000	293,000
				<b>Other Recurrent Expenditure</b>		<b>13</b>				<b>13</b>
	1701			Losses and Write off		13				13
1				<b>Grants to Institutions / Associations for their contribution towards the Development of the Health Sector</b>	<b>6,575</b>	<b>16,000</b>	<b>18,000</b>	<b>19,000</b>	<b>20,000</b>	<b>73,000</b>
	1508			Other	6,575	16,000	18,000	19,000	20,000	73,000
	01			Grants to Institutions/Associations		12,998	12,998	12,998	12,998	51,992
	02	21		Medical Council (Medical Ordinance)		2	2	2	2	8
	03			Victoria Home for Incurables		3,000	5,000	6,000	7,000	21,000
8				<b>Homeopathy Hospital</b>	<b>10,123</b>	<b>16,500</b>	<b>18,000</b>	<b>21,000</b>	<b>25,000</b>	<b>80,500</b>
	1405			Other	10,123	16,500	18,000	21,000	25,000	80,500
				<b>Capital Expenditure</b>	<b>149,222</b>	<b>482,000</b>	<b>442,000</b>	<b>494,500</b>	<b>550,400</b>	<b>1,968,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>42,447</b>	<b>51,000</b>	<b>57,100</b>	<b>64,300</b>	<b>72,400</b>	<b>244,800</b>
	2001			Buildings and Structures	14,228	22,000	25,000	28,500	32,000	107,500
	2002			Plant, Machinery and Equipment	3,414	4,500	5,600	6,800	8,000	24,900
	2003			Vehicles	24,805	24,500	26,500	29,000	32,400	112,400
				<b>Acquisition of Capital Assets</b>	<b>72,902</b>	<b>135,800</b>	<b>107,900</b>	<b>119,000</b>	<b>130,000</b>	<b>492,700</b>
	2101			Vehicles	1,699	37,000				37,000
	2102			Furniture and Office Equipment	27,578	37,000	41,000	46,500	52,000	176,500
	2103			Plant, Machinery and Equipment	43,624	61,500	66,600	71,800	77,000	276,900
	2104			Buildings and Structures		300	300	700	1,000	2,300

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

# HEAD - 111 Minister of Health & Indigenous Medicine

## 01 - Operational Activities

### 03 - Medical Supply Division

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>27,527,141</b>	<b>35,287,300</b>	<b>40,308,200</b>	<b>46,329,350</b>	<b>53,349,700</b>	<b>175,274,550</b>
				<b>Personal Emoluments</b>	<b>162,343</b>	<b>180,000</b>	<b>187,000</b>	<b>194,500</b>	<b>202,000</b>	<b>763,500</b>
	1001			Salaries and Wages	80,771	87,000	90,000	93,000	96,000	366,000
	1002			Overtime and Holiday Payments	28,944	30,000	32,000	32,500	33,000	127,500
	1003			Other Allowances	52,628	63,000	65,000	69,000	73,000	270,000
				<b>Travelling Expenses</b>	<b>4,867</b>	<b>5,500</b>	<b>6,000</b>	<b>6,500</b>	<b>7,000</b>	<b>25,000</b>
	1101			Domestic	4,867	5,500	6,000	6,500	7,000	25,000
				<b>Supplies</b>	<b>27,288,524</b>	<b>35,022,500</b>	<b>40,025,100</b>	<b>46,027,950</b>	<b>53,029,800</b>	<b>174,105,350</b>
	1201			Stationery and Office Requisites	4,083	4,000	4,500	4,750	5,000	18,250
	1202			Fuel	14,836	18,000	20,000	22,500	24,000	84,500
	1204			Medical Supplies	27,269,344	35,000,000	40,000,000	46,000,000	53,000,000	174,000,000
		01		Medical Supplies for Hospitals and Institutions		31,170,000	35,770,000	41,495,000	48,220,000	156,655,000
		02		Expensive drugs		550,000	600,000	675,000	750,000	2,575,000
		03		Gauze Purchases		600,000	800,000	850,000	900,000	3,150,000
		04		Vaccine for Expanded Programme on Immunization		500,000	500,000	550,000	600,000	2,150,000
		05		Drugs for Family Health Programme		680,000	680,000	730,000	780,000	2,870,000
		06		Cancer Treatment Drugs for Maharagama Cancer Institute and Cancer Units in Other Hospitals		1,500,000	1,650,000	1,700,000	1,750,000	6,600,000
	1205			Other	261	500	600	700	800	2,600
				<b>Maintenance Expenditure</b>	<b>22,798</b>	<b>25,500</b>	<b>30,000</b>	<b>34,500</b>	<b>39,000</b>	<b>129,000</b>
	1301			Vehicles	11,663	14,000	16,000	18,000	20,000	68,000
	1302			Plant and Machinery	8,901	7,500	9,000	10,500	12,000	39,000
	1303			Buildings and Structures	2,234	4,000	5,000	6,000	7,000	22,000
				<b>Services</b>	<b>46,442</b>	<b>51,700</b>	<b>57,500</b>	<b>63,100</b>	<b>68,800</b>	<b>241,100</b>
	1401			Transport	557	1,200	1,500	1,900	2,300	6,900
	1402			Postal and Communication	1,720	2,500	3,000	3,700	4,500	13,700
	1403			Electricity & Water	20,358	21,000	23,000	25,000	27,000	96,000
	1404			Rents and Local Taxes	3,090	3,000	4,000	4,500	5,000	16,500
	1405			Other	20,716	24,000	26,000	28,000	30,000	108,000
				<b>Transfers</b>	<b>2,167</b>	<b>2,100</b>	<b>2,600</b>	<b>2,800</b>	<b>3,100</b>	<b>10,600</b>
	1506			Property Loan Interest to Public Servants	2,020	1,900	2,300	2,500	2,800	9,500
	1508			Other	147	200	300	300	300	1,100
				<b>Capital Expenditure</b>	<b>14,911</b>	<b>226,500</b>	<b>103,000</b>	<b>90,800</b>	<b>93,700</b>	<b>514,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,738</b>	<b>115,000</b>	<b>29,000</b>	<b>33,500</b>	<b>39,000</b>	<b>216,500</b>
	2001			Buildings and Structures	3,559	5,000	5,000	7,000	10,000	27,000
	2002			Plant, Machinery and Equipment	3,265	105,000	20,000	22,000	24,000	171,000
	2003			Vehicles	913	5,000	4,000	4,500	5,000	18,500
				<b>Acquisition of Capital Assets</b>	<b>6,509</b>	<b>59,000</b>	<b>47,000</b>	<b>50,000</b>	<b>52,000</b>	<b>208,000</b>
	2102			Furniture and Office Equipment	843	7,000	2,000	2,000	2,000	13,000
	2103			Plant, Machinery and Equipment	5,667	40,000	35,000	38,000	40,000	153,000
	2104			Buildings and Structures		12,000	10,000	10,000	10,000	42,000
				<b>Capacity Building</b>	<b>664</b>	<b>2,500</b>	<b>2,000</b>	<b>2,300</b>	<b>2,700</b>	<b>9,500</b>
	2401			Staff Training	664	2,500	2,000	2,300	2,700	9,500
1				<b>Computerization of Drugs Distribution System</b>		<b>50,000</b>	<b>25,000</b>	<b>5,000</b>		<b>80,000</b>
	2103			Plant, Machinery and Equipment		50,000	25,000	5,000		80,000

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

**HEAD - 111 Minister of Health & Indigenous Medicine**

**01 - Operational Activities**

**04 - National Drugs Quality Control Unit**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>43,189</b>	<b>49,200</b>	<b>52,850</b>	<b>56,600</b>	<b>61,050</b>	<b>219,700</b>
				<b>Personal Emoluments</b>	<b>26,139</b>	<b>28,300</b>	<b>29,100</b>	<b>30,300</b>	<b>31,600</b>	<b>119,300</b>
	1001			Salaries and Wages	16,092	16,500	16,800	17,200	17,700	68,200
	1002			Overtime and Holiday Payments	1,360	1,400	1,500	1,600	1,700	6,200
	1003			Other Allowances	8,687	10,400	10,800	11,500	12,200	44,900
				<b>Travelling Expenses</b>	<b>84</b>	<b>70</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>370</b>
	1101			Domestic	84	70	100	100	100	370
				<b>Supplies</b>	<b>1,042</b>	<b>1,200</b>	<b>1,500</b>	<b>1,800</b>	<b>2,200</b>	<b>6,700</b>
	1201			Stationery and Office Requisites	446	600	800	1,000	1,300	3,700
	1202			Fuel	475	600	700	800	900	3,000
	1203			Diets and Uniforms	122					
				<b>Maintenance Expenditure</b>	<b>772</b>	<b>710</b>	<b>1,000</b>	<b>1,150</b>	<b>1,300</b>	<b>4,160</b>
	1301			Vehicles	388	400	450	500	550	1,900
	1302			Plant and Machinery	364	300	500	600	700	2,100
	1303			Buildings and Structures	20	10	50	50	50	160
				<b>Services</b>	<b>15,050</b>	<b>18,870</b>	<b>21,100</b>	<b>23,200</b>	<b>25,800</b>	<b>88,970</b>
	1402			Postal and Communication	626	800	1,000	1,100	1,200	4,100
	1403			Electricity & Water	9,308	11,000	12,500	14,000	16,000	53,500
	1404			Rents and Local Taxes	154	70	100	100	100	370
	1405			Other	4,961	7,000	7,500	8,000	8,500	31,000
				<b>Transfers</b>	<b>103</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>
	1506			Property Loan Interest to Public Servants	103	50	50	50	50	200
				<b>Total Expenditure</b>	<b>43,189</b>	<b>49,200</b>	<b>52,850</b>	<b>56,600</b>	<b>61,050</b>	<b>219,700</b>
<b>Total Financing</b>					<b>43,189</b>	<b>49,200</b>	<b>52,850</b>	<b>56,600</b>	<b>61,050</b>	<b>219,700</b>
<b>Domestic</b>					<b>43,189</b>	<b>49,200</b>	<b>52,850</b>	<b>56,600</b>	<b>61,050</b>	<b>219,700</b>
11	Domestic Funds				43,189	49,200	52,850	56,600	61,050	219,700



# HEAD - 111 Minister of Health & Indigenous Medicine

## 01 - Operational Activities

### 06 - Teaching Hospital Maintenance

Rs '000

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

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

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

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



# HEAD - 111 Minister of Health & Indigenous Medicine

## 01 - Operational Activities

### 07 - District General and Base Hospital Maintenance

Rs '000

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

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



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

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

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

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014- 2017 Total
	1301			Vehicles	963	800	1,100	1,300	1,600	4,800
	1302			Plant and Machinery	235	400	500	700	900	2,500
	1303			Buildings and Structures	849	1,000	1,200	1,500	1,800	5,500
	1402			Postal and Communication	242	600	800	1,000	1,200	3,600
	1403			Electricity & Water	11,018	13,000	15,000	17,000	20,000	65,000
	1405			Other	10,922	12,000	14,000	16,000	20,000	62,000
	1506			Property Loan Interest to Public Servants	1,157	1,000	1,200	1,500	1,800	5,500
	1508			Other	121	100	100	100	100	400
18				Base Hospital - Monaragala	522,602	567,200	591,500	619,500	649,800	2,428,000
	1001			Salaries and Wages	148,273	153,000	158,000	163,000	168,000	642,000
	1002			Overtime and Holiday Payments	130,775	130,000	128,000	130,000	132,000	520,000
	1003			Other Allowances	136,800	141,000	145,000	149,000	153,000	588,000
	1101			Domestic	3,663	4,500	5,000	5,500	6,000	21,000
	1201			Stationery and Office Requisites	2,268	2,500	2,700	3,000	3,300	11,500
	1202			Fuel	13,549	15,000	16,000	17,000	18,000	66,000
	1203			Diets and Uniforms	12,789	16,000	18,000	20,000	23,000	77,000
	1205			Other	6,234	10,000	12,000	13,500	15,000	50,500
	1301			Vehicles	4,668	7,000	8,500	9,500	10,500	35,500
	1302			Plant and Machinery	579	2,000	2,300	2,700	3,200	10,200
	1303			Buildings and Structures	3,090	3,500	4,500	5,000	5,500	18,500
	1401			Transport	22					
	1402			Postal and Communication	4,364	6,500	7,500	8,500	10,000	32,500
	1403			Electricity & Water	23,286	30,000	32,000	35,000	38,000	135,000
	1404			Rents and Local Taxes	1,939	2,200	2,500	2,800	3,300	10,800
	1405			Other	26,639	40,000	45,000	50,000	55,000	190,000
	1506			Property Loan Interest to Public Servants	3,662	4,000	4,500	5,000	6,000	19,500
19				District General Hospital- Polonnaruwa	787,207	878,900	910,400	938,200	968,500	3,696,000
	1001			Salaries and Wages	241,782	255,000	267,000	275,000	285,000	1,082,000
	1002			Overtime and Holiday Payments	197,025	198,000	200,000	205,000	210,000	813,000
	1003			Other Allowances	200,480	248,000	250,000	252,500	254,000	1,004,500
	1101			Domestic	2,629	3,300	3,700	4,000	4,200	15,200
	1201			Stationery and Office Requisites	12,193	14,000	15,000	16,500	18,000	63,500
	1202			Fuel	16,620	18,000	19,000	20,000	21,000	78,000
	1203			Diets and Uniforms	16,729	18,000	21,000	22,500	24,000	85,500
	1205			Other	594	800	1,000	1,200	1,400	4,400
	1301			Vehicles	5,324	6,000	6,500	7,000	8,000	27,500
	1302			Plant and Machinery	972	1,000	1,300	1,500	1,700	5,500
	1303			Buildings and Structures	5,703	5,500	6,000	6,500	7,000	25,000
	1401			Transport	392	700	800	900	1,000	3,400
	1402			Postal and Communication	1,028	2,000	2,200	2,500	2,800	9,500
	1403			Electricity & Water	38,390	55,000	60,000	64,000	68,000	247,000
	1404			Rents and Local Taxes	95	100	100	100	100	400
	1405			Other	44,178	50,000	53,000	55,000	58,000	216,000
	1506			Property Loan Interest to Public Servants	3,073	3,500	3,800	4,000	4,300	15,600
20				General Hospital - Chilaw	544,682	609,500	643,700	669,200	696,700	2,619,100
	1001			Salaries and Wages	176,972	174,000	186,000	193,000	200,000	753,000
	1002			Overtime and Holiday Payments	142,387	143,000	150,000	155,000	160,000	608,000
	1003			Other Allowances	145,278	186,000	190,000	193,000	197,000	766,000
	1101			Domestic	1,937	2,500	2,700	3,000	3,400	11,600
	1201			Stationery and Office Requisites	716	1,500	2,000	2,300	2,600	8,400
	1202			Fuel	6,911	7,000	9,000	10,000	11,000	37,000
	1203			Diets and Uniforms	7,737	9,000	10,500	11,500	13,000	44,000
	1205			Other	5,373	6,500	8,000	9,500	11,000	35,000
	1301			Vehicles	1,304	2,500	2,800	3,000	3,300	11,600
	1302			Plant and Machinery	704	1,000	1,300	1,500	1,800	5,600



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

# HEAD - 111 Minister of Health & Indigenous Medicine

## 01 - Operational Activities

### 08 - Special Hospitals and Treatment Units Maintenance

Rs '000

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



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

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

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

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



# HEAD - 111 Minister of Health & Indigenous Medicine

## 01 - Operational Activities

### 09 - Other Hospital Maintenance

Rs '000

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

**HEAD - 111 Minister of Health & Indigenous Medicine**

**01 - Operational Activities**

**10 - Corporated Hospitals and Institutions**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016	2017	2014 - 2017
								Projections		Total
				Recurrent Expenditure	1,118,183	1,889,000	1,197,000	1,405,000	1,712,000	6,203,000
1				Sri Jayawardanapura General Hospital	999,600	1,700,000	1,000,000	1,200,000	1,500,000	5,400,000
	1503			Public Institutions	999,600	1,700,000	1,000,000	1,200,000	1,500,000	5,400,000
2				Wijaya Kumaratunga Memorial Hospital	117,250	180,000	187,000	193,000	198,000	758,000
	1503			Public Institutions	117,250	180,000	187,000	193,000	198,000	758,000
3				National Authority on Tobacco and Alcohol	1,333	9,000	10,000	12,000	14,000	45,000
	1503			Public Institutions	1,333	9,000	10,000	12,000	14,000	45,000
				Capital Expenditure	319,365	343,000	840,000	1,110,000	1,430,000	3,723,000
1				Sri Jayawardanapura General Hospital	282,370	300,000	750,000	1,000,000	1,300,000	3,350,000
	2201			Public Institutions	282,370	300,000	750,000	1,000,000	1,300,000	3,350,000
2				Wijaya Kumaratunga Memorial Hospital	30,050	33,000	50,000	60,000	70,000	213,000
	2201			Public Institutions	30,050	33,000	50,000	60,000	70,000	213,000
3				National Authority on Tobacco and Alcohol	6,945	10,000	40,000	50,000	60,000	160,000
	2201			Public Institutions	6,945	10,000	40,000	50,000	60,000	160,000
				Total Expenditure	1,437,548	2,232,000	2,037,000	2,515,000	3,142,000	9,926,000
Total Financing					1,437,548	2,232,000	2,037,000	2,515,000	3,142,000	9,926,000
	Domestic				1,437,548	2,232,000	2,037,000	2,515,000	3,142,000	9,926,000
11	Domestic Funds				1,437,548	2,232,000	2,037,000	2,515,000	3,142,000	9,926,000



# HEAD - 111 Minister of Health & Indigenous Medicine

## 02 - Development Activities

### 11 - Human Resource Development

Rs '000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
13	Foreign Grants				4,267	22,000				22,000

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

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

**HEAD - 111 Minister of Health & Indigenous Medicine**

**02 - Development Activities**

**13 - Hospital Development Projects**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Capital Expenditure</b>	<b>14,878,120</b>	<b>21,115,261</b>	<b>31,896,250</b>	<b>36,026,750</b>	<b>41,270,800</b>	<b>130,309,061</b>
1				<b>Hospital Rehabilitation and Development</b>	<b>2,942,153</b>	<b>3,424,800</b>	<b>4,413,000</b>	<b>4,694,000</b>	<b>5,257,000</b>	<b>17,788,800</b>
	2001			Buildings and Structures	1,135,719	1,550,000	2,000,000	2,100,000	2,500,000	8,150,000
					1,000,779	1,505,000	2,000,000	2,100,000	2,500,000	8,105,000
			14		134,940					
	01	12		GOSL - World Bank		45,000				45,000
	2002			Plant, Machinery and Equipment	1,588,535	1,744,800	2,251,000	2,409,500	2,520,000	8,925,300
					1,588,535					
		01		Service Agreements (Logistics)		600,000	700,000	750,000	800,000	2,850,000
		02		Service Agreements (BME)		1,100,000	1,500,000	1,600,000	1,650,000	5,850,000
		03		Dental Services		8,000	9,000	10,000	12,000	39,000
		04		Rehabilitation of Blood Bank Equipment		25,000	30,000	35,000	40,000	130,000
		06		Service Agreements (Laboratory Services)		10,000	10,000	12,000	15,000	47,000
		07		Rehabilitation of Equipment (NDQAL)		1,800	2,000	2,500	3,000	9,300
	2003			Vehicles	29,642	30,000	32,000	34,500	37,000	133,500
	2101			Vehicles	64,445					
	2102			Furniture and Office Equipment	123,812	100,000	130,000	150,000	200,000	580,000
2				<b>Construction of Mortuary Building Cold Rooms and Mortuary Coolers in Identified Hospitals</b>	<b>19,384</b>	<b>40,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>220,000</b>
	2103			Plant, Machinery and Equipment	19,384	40,000	30,000	30,000	30,000	130,000
	2104			Buildings and Structures			30,000	30,000	30,000	90,000
3				<b>Generators for Identified Hospitals</b>	<b>42,589</b>	<b>60,000</b>	<b>40,000</b>	<b>60,000</b>	<b>80,000</b>	<b>240,000</b>
	2103			Plant, Machinery and Equipment	42,589	60,000	40,000	60,000	80,000	240,000
4				<b>Lifts for Identified Hospitals</b>	<b>4,575</b>	<b>45,000</b>	<b>20,000</b>	<b>30,000</b>	<b>50,000</b>	<b>145,000</b>
	2103			Plant, Machinery and Equipment	4,575	45,000	20,000	30,000	50,000	145,000
5				<b>Air Conditioners for Identified Hospitals</b>	<b>91,633</b>	<b>90,000</b>	<b>100,000</b>	<b>120,000</b>	<b>150,000</b>	<b>460,000</b>
	2103			Plant, Machinery and Equipment	91,633	90,000	100,000	120,000	150,000	460,000
6				<b>Supply and Installation of Hazardous Healthcare Waste Treatment Units</b>	<b>2,791</b>	<b>130,000</b>				<b>130,000</b>
	2103			Plant, Machinery and Equipment	2,791	115,000				115,000
					2,791	15,000				15,000
	01	12		GOSL - World Bank		100,000				100,000
	2502			Investments		15,000				15,000
		01	12	GOSL-World Bank		15,000				15,000
7				<b>Laundry Equipment</b>	<b>2,975</b>	<b>10,000</b>	<b>5,000</b>	<b>10,000</b>	<b>15,000</b>	<b>40,000</b>
	2103			Plant, Machinery and Equipment	2,975	10,000	5,000	10,000	15,000	40,000
8				<b>Medical Gas Systems for Identified Hospitals</b>	<b>31,838</b>	<b>60,000</b>	<b>50,000</b>	<b>75,000</b>	<b>100,000</b>	<b>285,000</b>
	2103			Plant, Machinery and Equipment	31,838	60,000	50,000	75,000	100,000	285,000
9				<b>Equipment for Central Supply and Sterilization Departments and Infection Control Units</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>120,000</b>
	2502			Investments		30,000	30,000	30,000	30,000	120,000
		01	12	GOSL-World Bank		30,000	30,000	30,000	30,000	120,000
10				<b>Blood Bank Equipment</b>	<b>24,886</b>	<b>10,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>310,000</b>
	2103			Plant, Machinery and Equipment	24,886	10,000	100,000	100,000	100,000	310,000

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

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



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

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

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

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

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



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



Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
12	Foreign Loans				4,854,867	6,869,811	10,670,000	7,695,000	3,474,000	28,708,811
13	Foreign Grants				1,189,357	1,107,450	2,420,000	5,800,000	5,600,000	14,927,450
14	Reimbursable Foreign Loans				643,827	1,800,000	1,765,000			3,565,000

# HEAD - 111 Minister of Health & Indigenous Medicine

## 02 - Development Activities

### 14 - Health Promotion and Disease Prevention

Rs '000

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

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

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

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



**HEAD - 111 Minister of Health & Indigenous Medicine**

**02 - Development Activities**

**15 - Control of Communicable and Non Communicable Diseases**

Rs '000

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



**HEAD - 111 Minister of Health & Indigenous Medicine**

**02 - Development Activities**

**16 - National Nutrition Programme**

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

# HEAD - 111 Minister of Health & Indigenous Medicine

## 02 - Development Activities

### 17 - Medical Research

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>194,695</b>	<b>216,300</b>	<b>234,800</b>	<b>244,950</b>	<b>255,700</b>	<b>951,750</b>
				<b>Personal Emoluments</b>	<b>143,279</b>	<b>154,000</b>	<b>161,000</b>	<b>165,500</b>	<b>170,000</b>	<b>650,500</b>
	1001			Salaries and Wages	76,699	77,000	80,000	82,500	85,000	324,500
	1002			Overtime and Holiday Payments	11,467	13,000	12,500	13,000	13,500	52,000
	1003			Other Allowances	55,113	64,000	68,500	70,000	71,500	274,000
				<b>Travelling Expenses</b>	<b>1,055</b>	<b>1,500</b>	<b>1,800</b>	<b>2,000</b>	<b>2,300</b>	<b>7,600</b>
	1101			Domestic	1,055	1,500	1,800	2,000	2,300	7,600
				<b>Supplies</b>	<b>2,625</b>	<b>4,600</b>	<b>5,450</b>	<b>6,150</b>	<b>6,950</b>	<b>23,150</b>
	1201			Stationery and Office Requisites	1,232	2,000	2,300	2,500	2,800	9,600
	1202			Fuel	1,383	2,500	3,000	3,500	4,000	13,000
	1203			Diets and Uniforms	10	50	50	50	50	200
	1205			Other		50	100	100	100	350
				<b>Maintenance Expenditure</b>	<b>1,137</b>	<b>2,300</b>	<b>2,600</b>	<b>3,300</b>	<b>4,000</b>	<b>12,200</b>
	1301			Vehicles	344	400	500	600	700	2,200
	1302			Plant and Machinery	636	1,100	1,200	1,500	1,800	5,600
	1303			Buildings and Structures	157	800	900	1,200	1,500	4,400
				<b>Services</b>	<b>44,963</b>	<b>52,000</b>	<b>61,800</b>	<b>65,300</b>	<b>69,200</b>	<b>248,300</b>
	1401			Transport	1					
	1402			Postal and Communication	3,345	3,500	4,000	4,500	5,000	17,000
	1403			Electricity & Water	25,408	30,000	39,000	41,000	43,000	153,000
	1404			Rents and Local Taxes	1,851	2,500	2,800	3,300	3,700	12,300
	1405			Other	14,358	16,000	16,000	16,500	17,500	66,000
				<b>Transfers</b>	<b>1,637</b>	<b>1,900</b>	<b>2,150</b>	<b>2,700</b>	<b>3,250</b>	<b>10,000</b>
	1506			Property Loan Interest to Public Servants	1,515	1,600	1,800	2,300	2,800	8,500
	1508			Other	122	300	350	400	450	1,500
				<b>Capital Expenditure</b>	<b>37,720</b>	<b>117,800</b>	<b>123,500</b>	<b>146,100</b>	<b>168,900</b>	<b>556,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,348</b>	<b>7,300</b>	<b>7,200</b>	<b>8,900</b>	<b>10,800</b>	<b>34,200</b>
	2001			Buildings and Structures	538	3,000	3,000	4,000	5,000	15,000
	2002			Plant, Machinery and Equipment	1,325	3,300	3,000	3,400	4,000	13,700
	2003			Vehicles	485	1,000	1,200	1,500	1,800	5,500
				<b>Acquisition of Capital Assets</b>	<b>20,154</b>	<b>53,500</b>	<b>73,100</b>	<b>83,700</b>	<b>94,300</b>	<b>304,600</b>
	2102			Furniture and Office Equipment	2,250	2,500	2,100	2,200	2,300	9,100
	2103			Plant, Machinery and Equipment	17,903	50,000	70,000	80,000	90,000	290,000
	2104			Buildings and Structures		1,000	1,000	1,500	2,000	5,500
				<b>Capacity Building</b>	<b>686</b>	<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>3,800</b>	<b>13,500</b>
	2401			Staff Training	686	3,000	3,200	3,500	3,800	13,500
				<b>Other Capital Expenditure</b>	<b>14,533</b>	<b>54,000</b>				<b>54,000</b>
	2502			Investments	14,533	54,000				54,000
					10,846					
		13			3,687	14,000				14,000
		03		Research Activities		20,000				20,000
		05 12		Development of External Quality Assurance Programme for MRI (GOSL - World Bank)		20,000				20,000
1				<b>Research Activities</b>			<b>20,000</b>	<b>30,000</b>	<b>40,000</b>	<b>90,000</b>
	2502			Investments			20,000	30,000	40,000	90,000
2				<b>Development of External Quality Assurance Programme for MRI</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>60,000</b>
	2502			Investments			20,000	20,000	20,000	60,000
		01 12		GoSL-World Bank			20,000	20,000	20,000	60,000

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

**HEAD - 111 Minister of Health & Indigenous Medicine**

**02 - Development Activities**

**18 - Clinical Trials Regulatory Division**

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016	2017	2014 - 2017
								Projections		Total
				Recurrent Expenditure		6,761	6,750	7,050	7,550	28,111
				Travelling Expenses		5,811	5,800	6,000	6,400	24,011
	1102			Foreign		5,811	5,800	6,000	6,400	24,011
				Supplies		650	650	700	750	2,750
	1201			Stationery and Office Requisites		500	500	550	600	2,150
	1205			Other		150	150	150	150	600
				Maintenance Expenditure		200	200	250	300	950
	1302			Plant and Machinery		200	200	250	300	950
				Services		100	100	100	100	400
	1402			Postal and Communication		100	100	100	100	400
				Capital Expenditure		2,000	4,900	3,800	4,200	14,900
				Acquisition of Capital Assets			2,400	1,000	800	4,200
	2102			Furniture and Office Equipment			1,500	600	500	2,600
	2103			Plant, Machinery and Equipment			900	400	300	1,600
				Capacity Building		2,000	2,500	2,800	3,400	10,700
	2401			Staff Training		2,000	2,500	2,800	3,400	10,700
				Total Expenditure		8,761	11,650	10,850	11,750	43,011
Total Financing						8,761	11,650	10,850	11,750	43,011
Domestic						8,761	11,650	10,850	11,750	43,011
11	Domestic Funds					8,761	11,650	10,850	11,750	43,011

# HEAD - 111 Minister of Health & Indigenous Medicine

## 02 - Development Activities

### 19 - Promotion of Indigenous Medicine

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 <div>Projections</div>	2017	2014- 2017 Total
				Capital Expenditure	111,284	149,000	129,000	150,200	191,000	619,200
1				Establishment of Poshana Mandira	2,419	3,000	3,000	4,000	4,500	14,500
	2502			Investments	2,419	3,000	3,000	4,000	4,500	14,500
2				Development of Homeopathic System	21,119	45,000	45,000	50,000	60,000	200,000
	2502			Investments	21,119	45,000	45,000	50,000	60,000	200,000
3				Project to Provide Community Health Facilities through Indigeneous Medicine	87,444	100,000	80,000	95,000	125,000	400,000
	2502			Investments	87,444	100,000	80,000	95,000	125,000	400,000
4				New Village Level Osu Govi Programme for Youth	302	1,000	1,000	1,200	1,500	4,700
	2502			Investments	302	1,000	1,000	1,200	1,500	4,700
Total Expenditure					111,284	149,000	129,000	150,200	191,000	619,200
Total Financing					111,284	149,000	129,000	150,200	191,000	619,200
Domestic					111,284	149,000	129,000	150,200	191,000	619,200
11	Domestic Funds				111,284	149,000	129,000	150,200	191,000	619,200

# Head 220 - Department of Ayurveda

## Summary

Rs '000

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



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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>75,550</b>	<b>94,200</b>	<b>94,550</b>	<b>106,000</b>	<b>119,400</b>	<b>414,150</b>
				<b>Personal Emoluments</b>	<b>40,567</b>	<b>45,200</b>	<b>48,000</b>	<b>51,100</b>	<b>55,200</b>	<b>199,500</b>
	1001			Salaries and Wages	23,773	25,000	26,500	28,000	30,000	109,500
	1002			Overtime and Holiday Payments	2,794	4,000	4,000	4,100	4,200	16,300
	1003			Other Allowances	14,000	16,200	17,500	19,000	21,000	73,700
				<b>Travelling Expenses</b>	<b>1,822</b>	<b>3,000</b>	<b>3,000</b>	<b>4,200</b>	<b>5,500</b>	<b>15,700</b>
	1101			Domestic	1,230	2,000	2,000	2,500	3,000	9,500
	1102			Foreign	592	1,000	1,000	1,700	2,500	6,200
				<b>Supplies</b>	<b>6,167</b>	<b>7,500</b>	<b>7,400</b>	<b>8,400</b>	<b>9,900</b>	<b>33,200</b>
	1201			Stationery and Office Requisites	2,146	3,200	3,000	3,200	3,400	12,800
	1202			Fuel	3,351	3,500	3,500	4,000	5,000	16,000
	1205			Other	671	800	900	1,200	1,500	4,400
				<b>Maintenance Expenditure</b>	<b>2,598</b>	<b>4,400</b>	<b>4,300</b>	<b>5,200</b>	<b>6,800</b>	<b>20,700</b>
	1301			Vehicles	1,999	3,000	3,200	3,500	4,000	13,700
	1302			Plant and Machinery	500	800	800	1,200	1,800	4,600
	1303			Buildings and Structures	99	600	300	500	1,000	2,400
				<b>Services</b>	<b>16,274</b>	<b>22,600</b>	<b>20,550</b>	<b>23,400</b>	<b>26,000</b>	<b>92,550</b>
	1402			Postal and Communication	1,464	1,500	1,700	1,900	2,000	7,100
	1403			Electricity & Water	2,200	3,800	4,850	5,500	6,000	20,150
	1405			Other	12,611	17,300	14,000	16,000	18,000	65,300
				<b>Transfers</b>	<b>8,122</b>	<b>11,500</b>	<b>11,300</b>	<b>13,700</b>	<b>16,000</b>	<b>52,500</b>
	1502			Retirements Benifits	500					
	1503			Public Institutions	6,110	8,600	9,000	11,000	13,000	41,600
	1506			Property Loan Interest to Public Servants	750	900	800	900	1,000	3,600
	1508			Other	762	2,000	1,500	1,800	2,000	7,300
				<b>Capital Expenditure</b>	<b>7,743</b>	<b>10,400</b>	<b>15,400</b>	<b>17,600</b>	<b>20,000</b>	<b>63,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,853</b>	<b>5,000</b>	<b>5,700</b>	<b>6,200</b>	<b>6,800</b>	<b>23,700</b>
	2001			Buildings and Structures	1,000	1,000	1,200	1,400	1,600	5,200
	2002			Plant, Machinery and Equipment	354	500	500	600	800	2,400
	2003			Vehicles	3,499	3,500	4,000	4,200	4,400	16,100
				<b>Acquisition of Capital Assets</b>	<b>2,000</b>	<b>4,500</b>	<b>4,800</b>	<b>5,300</b>	<b>5,900</b>	<b>20,500</b>
	2102			Furniture and Office Equipment	1,500	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	500	500	800	1,000	1,300	3,600
	2104			Buildings and Structures		3,000	3,000	3,200	3,400	12,600
				<b>Capacity Building</b>			<b>4,000</b>	<b>5,000</b>	<b>6,000</b>	<b>15,000</b>
	2401			Staff Training			4,000	5,000	6,000	15,000
1				<b>Ayurveda Preservation Board</b>	<b>890</b>	<b>900</b>	<b>900</b>	<b>1,100</b>	<b>1,300</b>	<b>4,200</b>
	2201			Public Institutions	890	900	900	1,100	1,300	4,200
				<b>Total Expenditure</b>	<b>83,294</b>	<b>104,600</b>	<b>109,950</b>	<b>123,600</b>	<b>139,400</b>	<b>477,550</b>
				<b>Total Financing</b>	<b>83,294</b>	<b>104,600</b>	<b>109,950</b>	<b>123,600</b>	<b>139,400</b>	<b>477,550</b>
				<b>Domestic</b>	<b>83,294</b>	<b>104,600</b>	<b>109,950</b>	<b>123,600</b>	<b>139,400</b>	<b>477,550</b>
11				Domestic Funds	83,294	104,600	109,950	123,600	139,400	477,550

# HEAD - 220 Department of Ayurveda

## 02 - Development Activities

### 02 - Curative Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>385,871</b>	<b>475,000</b>	<b>543,500</b>	<b>617,150</b>	<b>702,900</b>	<b>2,338,550</b>
				<b>Personal Emoluments</b>	<b>261,295</b>	<b>281,500</b>	<b>343,600</b>	<b>371,000</b>	<b>396,000</b>	<b>1,392,100</b>
	1001			Salaries and Wages	127,966	131,000	140,000	146,000	152,000	569,000
	1002			Overtime and Holiday Payments	13,861	15,500	15,600	16,000	17,000	64,100
	1003			Other Allowances	119,468	135,000	188,000	209,000	227,000	759,000
				<b>Travelling Expenses</b>	<b>950</b>	<b>1,000</b>	<b>1,100</b>	<b>1,600</b>	<b>2,400</b>	<b>6,100</b>
	1101			Domestic	450	500	600	900	1,500	3,500
	1102			Foreign	500	500	500	700	900	2,600
				<b>Supplies</b>	<b>81,513</b>	<b>121,600</b>	<b>125,300</b>	<b>163,000</b>	<b>215,000</b>	<b>624,900</b>
	1201			Stationery and Office Requisites	1,021	2,200	2,000	2,500	3,000	9,700
	1202			Fuel	682	2,500	1,500	3,000	5,000	12,000
	1203			Diets and Uniforms	26,518	28,000	30,000	40,000	50,000	148,000
	1204			Medical Supplies	43,318	75,000	78,000	97,000	130,000	380,000
	1205			Other	9,974	13,900	13,800	20,500	27,000	75,200
				<b>Maintenance Expenditure</b>	<b>1,119</b>	<b>1,300</b>	<b>1,400</b>	<b>1,650</b>	<b>1,900</b>	<b>6,250</b>
	1301			Vehicles	495	500	500	550	600	2,150
	1302			Plant and Machinery	401	500	600	700	800	2,600
	1303			Buildings and Structures	222	300	300	400	500	1,500
				<b>Services</b>	<b>38,795</b>	<b>67,400</b>	<b>69,800</b>	<b>77,300</b>	<b>84,700</b>	<b>299,200</b>
	1402			Postal and Communication	599	800	800	900	1,000	3,500
	1403			Electricity & Water	15,183	22,000	24,000	30,000	35,000	111,000
	1404			Rents and Local Taxes	2,357	3,600	3,200	3,400	3,700	13,900
	1405			Other	20,656	41,000	41,800	43,000	45,000	170,800
				<b>Transfers</b>	<b>2,200</b>	<b>2,200</b>	<b>2,300</b>	<b>2,600</b>	<b>2,900</b>	<b>10,000</b>
	1506			Property Loan Interest to Public Servants	2,200	2,200	2,300	2,600	2,900	10,000
				<b>Capital Expenditure</b>	<b>37,190</b>	<b>162,400</b>	<b>184,900</b>	<b>361,950</b>	<b>569,150</b>	<b>1,278,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,351</b>	<b>24,400</b>	<b>26,550</b>	<b>29,450</b>	<b>36,800</b>	<b>117,200</b>
	2001			Buildings and Structures	18,387	23,000	25,000	27,800	35,000	110,800
	2002			Plant, Machinery and Equipment	484	700	850	900	1,000	3,450
	2003			Vehicles	480	700	700	750	800	2,950
				<b>Acquisition of Capital Assets</b>	<b>3,488</b>	<b>10,000</b>	<b>12,350</b>	<b>13,500</b>	<b>15,350</b>	<b>51,200</b>
	2102			Furniture and Office Equipment	3,000	3,000	4,000	4,100	4,800	15,900
	2103			Plant, Machinery and Equipment	488	5,000	6,000	7,000	8,000	26,000
	2105			Land and Land Improvements		2,000	2,350	2,400	2,550	9,300
1				<b>Construction of a Ward Complex at Borella Ayurveda Teaching Hospital</b>	<b>2,265</b>	<b>100,000</b>	<b>50,000</b>	<b>115,000</b>	<b>225,000</b>	<b>490,000</b>
	2104			Buildings and Structures	2,265	100,000	50,000	115,000	225,000	490,000
2				<b>Construction of a Ward Complex for District Ayurveda Hospital Manchanthuduwa</b>		<b>2,000</b>	<b>10,000</b>	<b>30,000</b>	<b>45,000</b>	<b>87,000</b>
	2104			Buildings and Structures		2,000	10,000	30,000	45,000	87,000
						2,000	10,000	30,000	45,000	87,000
3				<b>Construction of two storied Building for Ayurveda Hospital Kithady</b>		<b>5,000</b>	<b>7,000</b>	<b>10,000</b>	<b>20,000</b>	<b>42,000</b>
	2104			Buildings and Structures		5,000	7,000	10,000	20,000	42,000
4				<b>Development of Yakkala Ayurveda Hospital</b>	<b>449</b>	<b>1,000</b>	<b>5,000</b>	<b>10,000</b>	<b>30,000</b>	<b>46,000</b>
	2104			Buildings and Structures	449	1,000	5,000	10,000	30,000	46,000
5				<b>Tricomalee Ayurveda Hospital</b>		<b>10,000</b>	<b>10,000</b>	<b>40,000</b>	<b>52,000</b>	<b>112,000</b>
	2104			Buildings and Structures		10,000	10,000	40,000	52,000	112,000

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

# HEAD - 220 Department of Ayurveda

## 02 - Development Activities

### 03 - Research

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>102,016</b>	<b>132,750</b>	<b>141,100</b>	<b>157,150</b>	<b>176,900</b>	<b>607,900</b>
				<b>Personal Emoluments</b>	<b>60,437</b>	<b>69,000</b>	<b>73,500</b>	<b>79,200</b>	<b>85,400</b>	<b>307,100</b>
	1001			Salaries and Wages	37,522	39,500	42,000	45,000	48,000	174,500
	1002			Overtime and Holiday Payments	3,916	6,500	6,000	6,200	6,400	25,100
	1003			Other Allowances	19,000	23,000	25,500	28,000	31,000	107,500
				<b>Travelling Expenses</b>	<b>435</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>3,800</b>
	1101			Domestic	271	300	400	450	500	1,650
	1102			Foreign	165	500	500	550	600	2,150
				<b>Supplies</b>	<b>28,443</b>	<b>44,500</b>	<b>46,500</b>	<b>51,250</b>	<b>59,000</b>	<b>201,250</b>
	1201			Stationery and Office Requisites	485	1,000	900	1,100	1,300	4,300
	1202			Fuel	294	600	600	650	700	2,550
	1203			Diets and Uniforms	5,200	9,500	9,500	10,500	12,000	41,500
	1204			Medical Supplies	19,832	30,000	32,000	35,000	40,000	137,000
	1205			Other	2,632	3,400	3,500	4,000	5,000	15,900
				<b>Maintenance Expenditure</b>	<b>243</b>	<b>750</b>	<b>1,000</b>	<b>1,250</b>	<b>1,500</b>	<b>4,500</b>
	1301			Vehicles	193	250	300	350	400	1,300
	1302			Plant and Machinery	9	300	400	500	600	1,800
	1303			Buildings and Structures	40	200	300	400	500	1,400
				<b>Services</b>	<b>11,835</b>	<b>16,700</b>	<b>18,200</b>	<b>23,350</b>	<b>28,700</b>	<b>86,950</b>
	1402			Postal and Communication	226	600	600	650	700	2,550
	1403			Electricity & Water	3,449	5,600	7,600	10,000	13,000	36,200
	1405			Other	8,160	10,500	10,000	12,700	15,000	48,200
				<b>Transfers</b>	<b>623</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
	1506			Property Loan Interest to Public Servants	623	1,000	1,000	1,100	1,200	4,300
				<b>Capital Expenditure</b>	<b>52,095</b>	<b>293,086</b>	<b>334,900</b>	<b>413,100</b>	<b>436,400</b>	<b>1,477,486</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,394</b>	<b>18,200</b>	<b>3,700</b>	<b>4,900</b>	<b>6,200</b>	<b>33,000</b>
	2001			Buildings and Structures	2,201	17,500	3,000	4,000	5,100	29,600
	2002			Plant, Machinery and Equipment	68	500	500	600	700	2,300
	2003			Vehicles	126	200	200	300	400	1,100
				<b>Acquisition of Capital Assets</b>	<b>6,349</b>	<b>9,400</b>	<b>9,200</b>	<b>10,200</b>	<b>11,200</b>	<b>40,000</b>
	2102			Furniture and Office Equipment	3,500	3,500	3,700	4,000	4,200	15,400
	2103			Plant, Machinery and Equipment	869	4,500	4,000	4,200	4,500	17,200
	2105			Land and Land Improvements	1,980	1,400	1,500	2,000	2,500	7,400
1				<b>Traditional Research Hospital - Mihintale</b>	<b>8,135</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>70,000</b>	<b>145,000</b>
	2104			Buildings and Structures	8,135	25,000	25,000	25,000	70,000	145,000
2				<b>Hospital Complex- Hambantota</b>	<b>2,500</b>	<b>486</b>	<b>30,000</b>	<b>50,000</b>	<b>120,000</b>	<b>200,486</b>
	2104			Buildings and Structures	2,500	486	30,000	50,000	120,000	200,486
3				<b>Construction of a Building for the Ayurvedic Research Hospital - Nawinna Maharagama</b>	<b>112</b>		<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>60,000</b>
	2104			Buildings and Structures	112		15,000	20,000	25,000	60,000
4				<b>Promotion and Conservation of Traditional Indigenous Medical System</b>	<b>32,605</b>	<b>239,000</b>	<b>250,000</b>	<b>300,000</b>	<b>200,000</b>	<b>989,000</b>
	2502			Investments	32,605	239,000	250,000	300,000	200,000	989,000
5				<b>Research Activities</b>		<b>1,000</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>10,000</b>
	2502			Investments		1,000	2,000	3,000	4,000	10,000

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

# HEAD - 220 Department of Ayurveda

## 02 - Development Activities

### 04 - Education and Training

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>29,631</b>	<b>39,050</b>	<b>33,050</b>	<b>36,850</b>	<b>40,000</b>	<b>148,950</b>
				<b>Personal Emoluments</b>	<b>13,970</b>	<b>15,800</b>	<b>17,300</b>	<b>18,750</b>	<b>19,700</b>	<b>71,550</b>
	1001			Salaries and Wages	9,163	10,000	11,000	12,000	12,500	45,500
	1002			Overtime and Holiday Payments	401	800	800	850	900	3,350
	1003			Other Allowances	4,406	5,000	5,500	5,900	6,300	22,700
				<b>Travelling Expenses</b>	<b>317</b>	<b>800</b>	<b>800</b>	<b>1,100</b>	<b>1,400</b>	<b>4,100</b>
	1101			Domestic	224	400	400	500	600	1,900
	1102			Foreign	94	400	400	600	800	2,200
				<b>Supplies</b>	<b>1,710</b>	<b>3,150</b>	<b>3,000</b>	<b>3,400</b>	<b>3,800</b>	<b>13,350</b>
	1201			Stationery and Office Requisites	648	1,300	1,300	1,400	1,500	5,500
	1202			Fuel	934	1,600	1,400	1,600	1,800	6,400
	1203			Diets and Uniforms	7					
	1205			Other	121	250	300	400	500	1,450
				<b>Maintenance Expenditure</b>	<b>50</b>	<b>150</b>	<b>250</b>	<b>550</b>	<b>850</b>	<b>1,800</b>
	1301			Vehicles	25	50	50	100	150	350
	1302			Plant and Machinery	25	50	100	150	200	500
	1303			Buildings and Structures		50	100	300	500	950
				<b>Services</b>	<b>13,494</b>	<b>16,900</b>	<b>9,400</b>	<b>10,500</b>	<b>11,600</b>	<b>48,400</b>
	1402			Postal and Communication	300	600	400	500	600	2,100
	1403			Electricity & Water	1,331	1,800	2,500	3,000	3,500	10,800
	1405			Other *	11,863	14,500	6,500	7,000	7,500	35,500
				<b>Transfers</b>	<b>90</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>900</b>
	1506			Property Loan Interest to Public Servants	90	200	200	250	250	900
1				<b>Grants to Medical Colleges</b>		<b>2,050</b>	<b>2,100</b>	<b>2,300</b>	<b>2,400</b>	<b>8,850</b>
	1508			Other		2,050	2,100	2,300	2,400	8,850
				<b>Capital Expenditure</b>	<b>3,431</b>	<b>8,150</b>	<b>14,100</b>	<b>16,900</b>	<b>19,750</b>	<b>58,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>444</b>	<b>1,300</b>	<b>1,500</b>	<b>1,750</b>	<b>1,950</b>	<b>6,500</b>
	2001			Buildings and Structures	72	500	600	700	800	2,600
	2002			Plant, Machinery and Equipment	285	500	600	700	750	2,550
	2003			Vehicles	87	300	300	350	400	1,350
				<b>Acquisition of Capital Assets</b>	<b>2,986</b>	<b>5,500</b>	<b>1,600</b>	<b>2,850</b>	<b>4,300</b>	<b>14,250</b>
	2102			Furniture and Office Equipment	490	700	400	800	1,500	3,400
	2103			Plant, Machinery and Equipment		200	200	250	300	950
	2104			Buildings and Structures	2,496	4,600	1,000	1,800	2,500	9,900
				<b>Capacity Building</b>		<b>1,000</b>	<b>9,000</b>	<b>9,800</b>	<b>10,500</b>	<b>30,300</b>
	2401			Staff Training		1,000	9,000	9,800	10,500	30,300
2				<b>Maternal and Child Nutrition Programme</b>		<b>350</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>7,850</b>
	2502			Investments		350	2,000	2,500	3,000	7,850
				<b>Total Expenditure</b>	<b>33,061</b>	<b>47,200</b>	<b>47,150</b>	<b>53,750</b>	<b>59,750</b>	<b>207,850</b>
				<b>Total Financing</b>	<b>33,061</b>	<b>47,200</b>	<b>47,150</b>	<b>53,750</b>	<b>59,750</b>	<b>207,850</b>
				<b>Domestic</b>	<b>33,061</b>	<b>47,200</b>	<b>47,150</b>	<b>53,750</b>	<b>59,750</b>	<b>207,850</b>
11				Domestic Funds	33,061	47,200	47,150	53,750	59,750	207,850

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



**HEAD - 220 Department of Ayurveda**

**02 - Development Activities**

**05 - Medicinal Plant Conservation**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>43,501</b>	<b>54,700</b>	<b>55,100</b>	<b>62,150</b>	<b>68,900</b>	<b>240,850</b>
				<b>Personal Emoluments</b>	<b>39,696</b>	<b>45,500</b>	<b>46,500</b>	<b>51,600</b>	<b>56,700</b>	<b>200,300</b>
	1001			Salaries and Wages	22,775	24,500	26,000	28,500	31,000	110,000
	1002			Overtime and Holiday Payments	1,996	4,000	3,000	3,100	3,200	13,300
	1003			Other Allowances	14,925	17,000	17,500	20,000	22,500	77,000
				<b>Travelling Expenses</b>	<b>283</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>3,900</b>
	1101			Domestic	283	400	400	450	500	1,750
	1102			Foreign		500	500	550	600	2,150
				<b>Supplies</b>	<b>1,174</b>	<b>1,900</b>	<b>2,200</b>	<b>2,550</b>	<b>3,100</b>	<b>9,750</b>
	1201			Stationery and Office Requisites	90	300	150	200	300	950
	1202			Fuel	637	800	900	950	1,000	3,650
	1203			Diets and Uniforms	129	250	350	400	500	1,500
	1205			Other	318	550	800	1,000	1,300	3,650
				<b>Maintenance Expenditure</b>	<b>308</b>	<b>900</b>	<b>600</b>	<b>850</b>	<b>1,100</b>	<b>3,450</b>
	1301			Vehicles	180	300	300	350	400	1,350
	1302			Plant and Machinery	73	500	200	300	400	1,400
	1303			Buildings and Structures	55	100	100	200	300	700
				<b>Services</b>	<b>1,896</b>	<b>5,300</b>	<b>4,700</b>	<b>5,850</b>	<b>6,500</b>	<b>22,350</b>
	1402			Postal and Communication	140	300	200	250	300	1,050
	1403			Electricity & Water	545	800	1,000	1,100	1,200	4,100
	1405			Other	1,211	4,200	3,500	4,500	5,000	17,200
				<b>Transfers</b>	<b>144</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>1,100</b>
	1506			Property Loan Interest to Public Servants	144	200	200	300	400	1,100
				<b>Capital Expenditure</b>	<b>24,295</b>	<b>24,650</b>	<b>25,700</b>	<b>31,250</b>	<b>36,400</b>	<b>118,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,581</b>	<b>10,950</b>	<b>11,000</b>	<b>13,150</b>	<b>16,300</b>	<b>51,400</b>
	2001			Buildings and Structures	2,391	10,000	10,000	12,000	15,000	47,000
	2002			Plant, Machinery and Equipment		450	500	600	700	2,250
	2003			Vehicles	189	500	500	550	600	2,150
				<b>Acquisition of Capital Assets</b>	<b>21,715</b>	<b>13,700</b>	<b>14,700</b>	<b>18,100</b>	<b>20,100</b>	<b>66,600</b>
	2102			Furniture and Office Equipment	500	1,000	700	900	1,100	3,700
	2103			Plant, Machinery and Equipment	1,000	2,000	2,000	2,500	3,000	9,500
	2104			Buildings and Structures	14,774	4,000	5,000	6,000	7,000	22,000
	2105			Land and Land Improvements	5,441	6,700	7,000	8,700	9,000	31,400
				<b>Total Expenditure</b>	<b>67,796</b>	<b>79,350</b>	<b>80,800</b>	<b>93,400</b>	<b>105,300</b>	<b>358,850</b>
<b>Total Financing</b>					<b>67,796</b>	<b>79,350</b>	<b>80,800</b>	<b>93,400</b>	<b>105,300</b>	<b>358,850</b>
<b>Domestic</b>					<b>67,796</b>	<b>79,350</b>	<b>80,800</b>	<b>93,400</b>	<b>105,300</b>	<b>358,850</b>
11	Domestic Funds				67,796	79,350	80,800	93,400	105,300	358,850



# Ministry of Foreign Affairs



**ESTIMATES 2015**  
**Ministry of Foreign Affairs**

**Key Functions**

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

Promotion of a Favourable Image of Sri Lanka abroad

Counter-acting Hostile Propaganda Against Sri Lanka

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

Provision of Diplomatic Immunities and Privileges

Assisting in the Promotion of External Trade and Tourism

Implementation of Computer Literacy Improvement Programmes

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

**Statutory Boards / Institutions**

Diplomatic Missions Abroad

Lakshman Kadiragamar Institute of International Relations and Strategic Studies

Indian Ocean Marine Affairs Co-operation

Information and Communication Technology Agency (ICTA)

Sri Lanka Telecom Ltd

# Ministry of Foreign Affairs

## Summary

Rs '000

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



**Ministry of Foreign Affairs**  
**Programme Summary**

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

**HEAD - 112 Minister of Foreign Affairs**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>135,302</b>	<b>209,850</b>	<b>147,000</b>	<b>154,010</b>	<b>162,280</b>	<b>673,140</b>
				<b>Personal Emoluments</b>	<b>26,445</b>	<b>32,000</b>	<b>21,100</b>	<b>22,200</b>	<b>23,200</b>	<b>98,500</b>
	1001			Salaries and Wages	13,609	16,300	9,500	10,200	10,800	46,800
	1002			Overtime and Holiday Payments	5,095	6,000	4,000	4,200	4,300	18,500
	1003			Other Allowances	7,741	9,700	7,600	7,800	8,100	33,200
				<b>Travelling Expenses</b>	<b>44,614</b>	<b>90,025</b>	<b>63,800</b>	<b>67,000</b>	<b>70,200</b>	<b>291,025</b>
	1101			Domestic	2,391	2,725	1,800	2,000	2,200	8,725
	1102			Foreign	42,223	87,300	62,000	65,000	68,000	282,300
				<b>Supplies</b>	<b>25,056</b>	<b>35,750</b>	<b>23,950</b>	<b>25,060</b>	<b>27,080</b>	<b>111,840</b>
	1201			Stationery and Office Requisites	1,067	1,800	1,000	1,200	1,300	5,300
	1202			Fuel	23,917	33,600	22,900	23,800	25,700	106,000
	1203			Diets and Uniforms	72	350	50	60	80	540
				<b>Maintenance Expenditure</b>	<b>7,930</b>	<b>11,675</b>	<b>7,350</b>	<b>7,700</b>	<b>8,400</b>	<b>35,125</b>
	1301			Vehicles	7,044	10,375	6,200	6,400	6,800	29,775
	1302			Plant and Machinery	402	700	650	700	800	2,850
	1303			Buildings and Structures	483	600	500	600	800	2,500
				<b>Services</b>	<b>29,457</b>	<b>36,380</b>	<b>26,600</b>	<b>27,550</b>	<b>28,600</b>	<b>119,130</b>
	1401			Transport	2,736	6,650	3,500	3,600	3,700	17,450
	1402			Postal and Communication	2,850	3,900	3,500	3,750	4,000	15,150
	1403			Electricity & Water	3,575	5,150	2,100	2,200	2,400	11,850
	1404			Rents and Local Taxes		180				180
	1405			Other	20,296	20,500	17,500	18,000	18,500	74,500
				<b>Transfers</b>	<b>1,801</b>	<b>4,020</b>	<b>4,200</b>	<b>4,500</b>	<b>4,800</b>	<b>17,520</b>
	1506			Property Loan Interest to Public Servants		20				20
	1508			Other	1,801	4,000	4,200	4,500	4,800	17,500
				<b>Capital Expenditure</b>	<b>18,809</b>	<b>25,500</b>	<b>6,000</b>	<b>7,000</b>	<b>7,900</b>	<b>46,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,006</b>	<b>19,550</b>	<b>4,500</b>	<b>4,900</b>	<b>5,400</b>	<b>34,350</b>
	2001			Buildings and Structures	186	6,400	1,250	1,350	1,500	10,500
	2002			Plant, Machinery and Equipment	198	650	250	350	400	1,650
	2003			Vehicles	5,622	12,500	3,000	3,200	3,500	22,200
				<b>Acquisition of Capital Assets</b>	<b>12,803</b>	<b>5,950</b>	<b>1,500</b>	<b>2,100</b>	<b>2,500</b>	<b>12,050</b>
	2101			Vehicles	7,879					
	2102			Furniture and Office Equipment	1,142	3,050	1,000	1,300	1,500	6,850
	2103			Plant, Machinery and Equipment	3,782	2,900	500	800	1,000	5,200
				<b>Total Expenditure</b>	<b>154,111</b>	<b>235,350</b>	<b>153,000</b>	<b>161,010</b>	<b>170,180</b>	<b>719,540</b>
<b>Total Financing</b>					<b>154,111</b>	<b>235,350</b>	<b>153,000</b>	<b>161,010</b>	<b>170,180</b>	<b>719,540</b>
<b>Domestic</b>					<b>154,111</b>	<b>235,350</b>	<b>153,000</b>	<b>161,010</b>	<b>170,180</b>	<b>719,540</b>
11	Domestic Funds				154,111	235,350	153,000	161,010	170,180	719,540

**HEAD - 112 Minister of Foreign Affairs**  
**02 - Development Activities**  
**02 - Administration & Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>921,414</b>	<b>1,272,250</b>	<b>1,166,250</b>	<b>1,126,990</b>	<b>1,145,020</b>	<b>4,710,510</b>
				<b>Personal Emoluments</b>	<b>202,465</b>	<b>229,600</b>	<b>240,300</b>	<b>252,100</b>	<b>262,700</b>	<b>984,700</b>
	1001			Salaries and Wages	118,302	127,000	131,000	140,500	149,000	547,500
	1002			Overtime and Holiday Payments	8,697	9,500	9,500	9,600	9,700	38,300
	1003			Other Allowances	75,466	93,100	99,800	102,000	104,000	398,900
				<b>Travelling Expenses</b>	<b>67,632</b>	<b>79,000</b>	<b>79,550</b>	<b>83,500</b>	<b>86,475</b>	<b>328,525</b>
	1101			Domestic	2,237	3,000	3,550	4,000	4,400	14,950
	1102			Foreign	65,395	76,000	76,000	79,500	82,075	313,575
				<b>Supplies</b>	<b>82,481</b>	<b>86,900</b>	<b>83,000</b>	<b>86,250</b>	<b>90,150</b>	<b>346,300</b>
	1201			Stationery and Office Requisites	21,932	22,000	22,100	23,500	25,000	92,600
	1202			Fuel	59,716	63,500	59,600	61,000	63,000	247,100
	1203			Diets and Uniforms	833	1,400	1,300	1,750	2,150	6,600
				<b>Maintenance Expenditure</b>	<b>23,148</b>	<b>31,825</b>	<b>31,250</b>	<b>34,250</b>	<b>38,600</b>	<b>135,925</b>
	1301			Vehicles	17,727	25,000	26,600	28,750	32,000	112,350
	1302			Plant and Machinery	3,407	3,825	4,000	4,750	5,700	18,275
	1303			Buildings and Structures	2,014	3,000	650	750	900	5,300
				<b>Services</b>	<b>382,027</b>	<b>461,225</b>	<b>499,450</b>	<b>432,650</b>	<b>422,275</b>	<b>1,815,600</b>
	1401			Transport	49,597	52,325	60,200	63,350	66,375	242,250
	1402			Postal and Communication	42,394	55,550	71,750	73,900	76,500	277,700
	1403			Electricity & Water	33,255	43,000	44,500	46,000	47,500	181,000
	1404			Rents and Local Taxes	59,536	63,050	69,000	76,000	80,000	288,050
	1405			Other	197,245	240,100	248,900	168,400	147,000	804,400
	01			G - 15 Consultative meeting		1,000	80,000	10,000	12,000	103,000
	02			SAARC Activities		11,000	7,500	8,000	9,000	35,500
	03			Other International Events/Meetings		123,500	24,800	30,500	33,500	212,300
	04			Commonwealth Heads of Government Secretariat			73,000	32,000		105,000
	05			Deyata Kirula		14,000				14,000
	06			Entertainment Expenses		60,000	45,000	61,000	63,000	229,000
	07			Miscellaneous Items		30,600	18,600	26,900	29,500	105,600
	1406			Interest Payment for Leasing Vehicles		7,200	5,100	5,000	4,900	22,200
				<b>Transfers</b>	<b>163,660</b>	<b>383,500</b>	<b>232,500</b>	<b>238,000</b>	<b>244,500</b>	<b>1,098,500</b>
	1503			Public Institutions	9,201	8,500	10,000	11,000	12,000	41,500
	01			Lakshman Kadiragamar Institute for International Relations and Strategic Studies		8,500	10,000	11,000	12,000	41,500
	1505			Subscriptions and Contributions Fee	147,707	225,000	200,000	202,000	205,000	832,000
	1506			Property Loan Interest to Public Servants	3,521	4,000	4,500	5,000	5,500	19,000
	1508			Other	3,232	146,000	18,000	20,000	22,000	206,000
				<b>Other Recurrent Expenditure</b>	<b>1</b>	<b>200</b>	<b>200</b>	<b>240</b>	<b>320</b>	<b>960</b>
	1701			Losses and Write off	1	200	200	240	320	960
				<b>Capital Expenditure</b>	<b>1,555,917</b>	<b>410,800</b>	<b>272,300</b>	<b>245,100</b>	<b>277,950</b>	<b>1,206,150</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,171</b>	<b>20,600</b>	<b>74,300</b>	<b>26,100</b>	<b>30,650</b>	<b>151,650</b>
	2001			Buildings and Structures	3,954	11,500	65,500	15,600	18,800	111,400
	2002			Plant, Machinery and Equipment	191	2,500	2,500	3,000	3,600	11,600
	2003			Vehicles	4,027	6,600	6,300	7,500	8,250	28,650
				<b>Acquisition of Capital Assets</b>	<b>347,370</b>	<b>30,400</b>	<b>41,000</b>	<b>44,400</b>	<b>49,800</b>	<b>165,600</b>
	2101			Vehicles		5,650	6,000	6,500	7,000	25,150
	2102			Furniture and Office Equipment	11,081	16,000	25,500	26,300	27,000	94,800
	2103			Plant, Machinery and Equipment	3,211	5,650	4,500	5,500	8,700	24,350
	2104			Buildings and Structures	333,077	3,100	5,000	6,100	7,100	21,300

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

**HEAD - 112 Minister of Foreign Affairs**

**02 - Development Activities**

**03 - Overseas Missions**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>6,715,887</b>	<b>7,235,200</b>	<b>7,426,750</b>	<b>7,608,800</b>	<b>7,772,800</b>	<b>30,043,550</b>
				<b>Personal Emoluments</b>	<b>4,275,271</b>	<b>4,603,700</b>	<b>4,631,750</b>	<b>4,701,500</b>	<b>4,781,800</b>	<b>18,718,750</b>
	1001			Salaries and Wages	879,655	940,000	952,000	993,000	1,042,800	3,927,800
		01		Home Based Staff Salaries		185,000	186,000	195,000	204,800	770,800
		02		Local Staff Salaries		755,000	766,000	798,000	838,000	3,157,000
	1002			Overtime and Holiday Payments	67,349	70,000	70,000	72,000	74,000	286,000
	1003			Other Allowances	3,328,266	3,593,700	3,609,750	3,636,500	3,665,000	14,504,950
		01		Overseas Service Allowance		1,745,000	1,776,000	1,790,000	1,800,000	7,111,000
		02		Representational Allowance		230,000	235,000	236,000	237,000	938,000
		03		House Rent Allowance		1,080,000	1,115,000	1,120,000	1,130,000	4,445,000
		04		Other Allowance		538,700	483,750	490,500	498,000	2,010,950
				<b>Travelling Expenses</b>	<b>297,801</b>	<b>360,000</b>	<b>375,000</b>	<b>380,000</b>	<b>385,000</b>	<b>1,500,000</b>
	1101			Domestic	20,365	30,000	30,000	32,000	35,000	127,000
	1102			Foreign	277,435	330,000	345,000	348,000	350,000	1,373,000
				<b>Supplies</b>	<b>120,517</b>	<b>128,500</b>	<b>135,300</b>	<b>139,500</b>	<b>146,000</b>	<b>549,300</b>
	1201			Stationery and Office Requisites	47,735	45,500	48,000	50,000	53,000	196,500
	1202			Fuel	63,364	73,000	74,000	75,000	77,000	299,000
	1203			Diets and Uniforms	2,739	3,000	3,300	3,500	4,000	13,800
	1205			Other	6,680	7,000	10,000	11,000	12,000	40,000
				<b>Maintenance Expenditure</b>	<b>124,499</b>	<b>139,000</b>	<b>138,000</b>	<b>151,000</b>	<b>165,000</b>	<b>593,000</b>
	1301			Vehicles	61,459	65,000	70,000	74,000	80,000	289,000
	1302			Plant and Machinery	17,825	27,000	20,000	23,000	25,000	95,000
	1303			Buildings and Structures	45,215	47,000	48,000	54,000	60,000	209,000
				<b>Services</b>	<b>1,834,070</b>	<b>1,956,000</b>	<b>2,086,000</b>	<b>2,169,000</b>	<b>2,223,000</b>	<b>8,434,000</b>
	1401			Transport	69,603	78,000	80,000	85,000	88,000	331,000
	1402			Postal and Communication	233,138	250,000	290,000	310,000	320,000	1,170,000
	1403			Electricity & Water	134,651	150,000	156,000	160,000	165,000	631,000
	1404			Rents and Local Taxes	1,195,708	1,320,000	1,400,000	1,450,000	1,480,000	5,650,000
	1405			Other	200,970	158,000	160,000	164,000	170,000	652,000
				<b>Transfers</b>	<b>54,578</b>	<b>26,000</b>	<b>28,500</b>	<b>30,100</b>	<b>31,800</b>	<b>116,400</b>
	1502			Retirements Benifits	3,213	7,500	8,000	8,500	9,000	33,000
	1506			Property Loan Interest to Public Servants	2,759	3,500	3,500	3,600	3,800	14,400
	1508			Other	48,607	15,000	17,000	18,000	19,000	69,000
		01		Summits and Conferences		15,000	17,000	18,000	19,000	69,000
				<b>Other Recurrent Expenditure</b>	<b>9,152</b>	<b>22,000</b>	<b>32,200</b>	<b>37,700</b>	<b>40,200</b>	<b>132,100</b>
	1701			Losses and Write off	9,152	22,000	32,200	37,700	40,200	132,100
		01		Parity Variation Losses		20,000	30,000	35,000	37,000	122,000
		02		Other		2,000	2,200	2,700	3,200	10,100
				<b>Capital Expenditure</b>	<b>1,149,258</b>	<b>795,153</b>	<b>713,500</b>	<b>1,138,500</b>	<b>1,404,800</b>	<b>4,051,953</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>70,102</b>	<b>138,500</b>	<b>281,500</b>	<b>179,500</b>	<b>184,800</b>	<b>784,300</b>
	2001			Buildings and Structures	52,907	120,000	260,000	156,000	160,000	696,000
	2002			Plant, Machinery and Equipment	1,672	3,500	4,000	4,500	4,800	16,800
	2003			Vehicles	15,523	15,000	17,500	19,000	20,000	71,500
				<b>Acquisition of Capital Assets</b>	<b>109,510</b>	<b>151,653</b>	<b>75,000</b>	<b>78,000</b>	<b>82,000</b>	<b>386,653</b>
	2101			Vehicles	37,873	76,653				76,653
	2102			Furniture and Office Equipment	59,471	60,000	60,000	61,000	62,000	243,000
	2103			Plant, Machinery and Equipment	12,166	15,000	15,000	17,000	20,000	67,000
				<b>Other Capital Expenditure</b>		<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>8,000</b>	<b>24,000</b>
	2502			Investments		5,000	5,000	6,000	8,000	24,000
		01		Facilitating in Promotion of External Trade and Tourism		5,000	5,000	6,000	8,000	24,000

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



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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>31,698</b>	<b>109,000</b>	<b>10,000</b>	<b>14,000</b>	<b>20,000</b>	<b>153,000</b>
2				IT Park-Jaffna	4,424	5,000	5,500	6,000	10,000	26,500
	1405			Other	4,424	5,000	5,500	6,000	10,000	26,500
3				IT Park - Mannar	3,235	4,000	4,500	8,000	10,000	26,500
	1405			Other	3,235	4,000	4,500	8,000	10,000	26,500
4				Deyata Kirula National Development Programme	24,038	100,000				100,000
	1405			Other	24,038	100,000				100,000
				<b>Capital Expenditure</b>	<b>440,418</b>	<b>1,353,600</b>	<b>1,082,000</b>	<b>1,078,200</b>	<b>1,675,000</b>	<b>5,188,800</b>
1				Construction of Computer Labs in Schools	386,664	500,000	400,000	400,000	600,000	1,900,000
	2502			Investments	386,664	500,000	400,000	400,000	600,000	1,900,000
2				IT Park-Jaffna	1,188	2,500	2,500	2,500	3,000	10,500
	2502			Investments	1,188	2,500	2,500	2,500	3,000	10,500
3				IT Park - Mannar	1,247	1,100	1,500	1,700	2,000	6,300
	2502			Investments	1,247	1,100	1,500	1,700	2,000	6,300
4				Deyata Kirula National Development Programme	1,320					
	2502			Investments	1,320					
6				Set up Nenasala Centers at Grama Niladari Division Level (Budget Proposal 2013)	50,000	100,000	78,000	74,000	200,000	452,000
	2502			Investments	50,000	100,000	78,000	74,000	200,000	452,000
7				Expansion of Nanasala Centers and New Facilities (Budget Proposal 2014)		750,000	600,000	600,000	870,000	2,820,000
	2502			Investments		750,000	600,000	600,000	870,000	2,820,000
				<b>Total Expenditure</b>	<b>472,116</b>	<b>1,462,600</b>	<b>1,092,000</b>	<b>1,092,200</b>	<b>1,695,000</b>	<b>5,341,800</b>
				<b>Total Financing</b>	<b>472,116</b>	<b>1,462,600</b>	<b>1,092,000</b>	<b>1,092,200</b>	<b>1,695,000</b>	<b>5,341,800</b>
				<b>Domestic</b>	<b>472,116</b>	<b>1,462,600</b>	<b>1,092,000</b>	<b>1,092,200</b>	<b>1,695,000</b>	<b>5,341,800</b>
11				Domestic Funds	472,116	1,462,600	1,092,000	1,092,200	1,695,000	5,341,800



# Ministry of Internal Transport



## **ESTIMATES 2015**

### **Ministry of Internal Transport**

#### **Key Functions**

Formulation of policies, programmes and projects in regard to the subject of internal transport

Development of an integrated national passenger and freight rail transport system

Development of railway infrastructure and provision of railway and passenger ferry services

Provision of safe and reliable passenger transport service

Matters pertaining to construction of new railway including land acquisition and infrastructure development

Registration and licencing of motor vehicles and issuance of driving licenses

Regulation on Motor Traffic

#### **Departments**

Department of Sri Lanka Railways

Department of Motor Traffic

#### **Public Enterprises**

Sri Lanka Central Transport Board

Lakdiva Engineering Company (Pvt) Ltd.

National Transport Medical Institute

National Transport Commission

Werahera Engineering Services Company Ltd. (WESCO)

# Ministry of Internal Transport

## Summary

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



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

**Ministry of Internal Transport**  
**Programme Summary**

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

# Head 114 - Minister of Internal Transport

## Summary

Rs '000

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

# HEAD - 114 Minister of Internal Transport

## 01 - Operational Activities

### 01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>70,520</b>	<b>80,225</b>	<b>53,650</b>	<b>56,350</b>	<b>61,800</b>	<b>252,025</b>
				<b>Personal Emoluments</b>	<b>24,115</b>	<b>26,550</b>	<b>15,600</b>	<b>16,300</b>	<b>19,200</b>	<b>77,650</b>
	1001			Salaries and Wages	13,311	13,800	8,000	8,300	10,000	40,100
	1002			Overtime and Holiday Payments	3,775	4,100	2,100	2,100	2,100	10,400
	1003			Other Allowances	7,029	8,650	5,500	5,900	7,100	27,150
				<b>Travelling Expenses</b>	<b>3,210</b>	<b>4,100</b>	<b>3,350</b>	<b>3,550</b>	<b>3,800</b>	<b>14,800</b>
	1101			Domestic	1,959	2,900	1,850	1,950	2,100	8,800
	1102			Foreign	1,251	1,200	1,500	1,600	1,700	6,000
				<b>Supplies</b>	<b>19,823</b>	<b>22,275</b>	<b>13,950</b>	<b>14,450</b>	<b>15,400</b>	<b>66,075</b>
	1201			Stationery and Office Requisites	2,594	2,875	2,700	2,700	2,900	11,175
	1202			Fuel	17,102	19,200	11,150	11,650	12,400	54,400
	1203			Diets and Uniforms	126	200	100	100	100	500
				<b>Maintenance Expenditure</b>	<b>11,772</b>	<b>14,750</b>	<b>10,250</b>	<b>10,850</b>	<b>11,500</b>	<b>47,350</b>
	1301			Vehicles	11,435	13,000	9,000	9,500	10,000	41,500
	1302			Plant and Machinery	313	1,400	950	1,000	1,100	4,450
	1303			Buildings and Structures	24	350	300	350	400	1,400
				<b>Services</b>	<b>11,600</b>	<b>12,550</b>	<b>10,500</b>	<b>11,200</b>	<b>11,900</b>	<b>46,150</b>
	1401			Transport	4,225	3,650	5,000	5,300	5,600	19,550
	1402			Postal and Communication	3,119	3,500	2,500	2,700	2,900	11,600
	1403			Electricity & Water	1,001	800				800
	1405			Other	3,254	4,600	3,000	3,200	3,400	14,200
				<b>Capital Expenditure</b>	<b>5,741</b>	<b>15,650</b>	<b>5,600</b>	<b>7,000</b>	<b>9,900</b>	<b>38,150</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,379</b>	<b>6,700</b>	<b>4,200</b>	<b>5,100</b>	<b>7,100</b>	<b>23,100</b>
	2001			Buildings and Structures	1,581	1,200	800	1,000	2,000	5,000
	2002			Plant, Machinery and Equipment	539	800	500	600	800	2,700
	2003			Vehicles	3,259	4,700	2,900	3,500	4,300	15,400
				<b>Acquisition of Capital Assets</b>	<b>362</b>	<b>8,950</b>	<b>1,400</b>	<b>1,900</b>	<b>2,800</b>	<b>15,050</b>
	2101			Vehicles		5,500				5,500
	2102			Furniture and Office Equipment	298	1,500	500	800	1,000	3,800
	2103			Plant, Machinery and Equipment	64	1,950	900	1,100	1,800	5,750
	01			Media Unit Equipments		400	400	500	800	2,100
	02			Other Machinery		1,550	500	600	1,000	3,650
				<b>Total Expenditure</b>	<b>76,260</b>	<b>95,875</b>	<b>59,250</b>	<b>63,350</b>	<b>71,700</b>	<b>290,175</b>
				<b>Total Financing</b>	<b>76,260</b>	<b>95,875</b>	<b>59,250</b>	<b>63,350</b>	<b>71,700</b>	<b>290,175</b>
				<b>Domestic</b>	<b>76,260</b>	<b>95,875</b>	<b>59,250</b>	<b>63,350</b>	<b>71,700</b>	<b>290,175</b>
11	Domestic Funds				76,260	95,875	59,250	63,350	71,700	290,175

# HEAD - 114 Minister of Internal Transport

## 01 - Operational Activities

### 02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>131,943</b>	<b>156,861</b>	<b>156,700</b>	<b>178,950</b>	<b>190,950</b>	<b>683,461</b>
				<b>Personal Emoluments</b>	<b>67,188</b>	<b>75,800</b>	<b>79,000</b>	<b>82,600</b>	<b>87,800</b>	<b>325,200</b>
	1001			Salaries and Wages	40,227	43,400	44,700	46,800	49,500	184,400
	1002			Overtime and Holiday Payments	3,235	3,400	3,400	3,400	3,400	13,600
	1003			Other Allowances	23,726	29,000	30,900	32,400	34,900	127,200
				<b>Travelling Expenses</b>	<b>2,670</b>	<b>2,300</b>	<b>3,000</b>	<b>3,350</b>	<b>3,700</b>	<b>12,350</b>
	1101			Domestic	832	1,000	1,500	1,650	1,800	5,950
	1102			Foreign	1,838	1,300	1,500	1,700	1,900	6,400
				<b>Supplies</b>	<b>14,337</b>	<b>16,636</b>	<b>16,700</b>	<b>17,650</b>	<b>18,700</b>	<b>69,686</b>
	1201			Stationery and Office Requisites	6,672	7,000	7,000	7,400	7,800	29,200
	1202			Fuel	7,389	9,286	9,350	9,900	10,500	39,036
	1203			Diets and Uniforms	277	350	350	350	400	1,450
				<b>Maintenance Expenditure</b>	<b>10,812</b>	<b>14,600</b>	<b>15,750</b>	<b>16,550</b>	<b>18,500</b>	<b>65,400</b>
	1301			Vehicles	8,127	10,800	11,900	12,500	14,100	49,300
	1302			Plant and Machinery	2,248	3,000	2,650	2,700	2,900	11,250
	1303			Buildings and Structures	437	800	1,200	1,350	1,500	4,850
				<b>Services</b>	<b>36,206</b>	<b>46,505</b>	<b>41,200</b>	<b>57,550</b>	<b>60,800</b>	<b>206,055</b>
	1401			Transport	1,526	2,325	2,300	2,400	2,600	9,625
	1402			Postal and Communication	3,651	4,400	4,800	5,100	5,400	19,700
	1403			Electricity & Water	9,400	11,900	13,300	14,200	15,800	55,200
	1404			Rents and Local Taxes	8,852	9,780	10,900	25,550	26,200	72,430
	1405			Other	12,776	18,100	9,900	10,300	10,800	49,100
	02			Deyata Kirula Programme		4,000				4,000
	03			Other( Including Cleaning Service)		9,100	9,900	10,300	10,800	40,100
	04			Better Air Quality (BAQ) - 2014 Conference		5,000				5,000
				<b>Transfers</b>	<b>717</b>	<b>975</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,575</b>
	1506			Property Loan Interest to Public Servants	717	975	1,000	1,200	1,400	4,575
				<b>Other Recurrent Expenditure</b>		<b>45</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>195</b>
	1701			Losses and Write off		45	50	50	50	195
1				<b>Uthuru Mithuru Development Programme</b>	<b>14</b>					
	1405			Other	14					
				<b>Capital Expenditure</b>	<b>25,393</b>	<b>52,376</b>	<b>47,050</b>	<b>69,200</b>	<b>72,500</b>	<b>241,126</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,330</b>	<b>7,526</b>	<b>4,650</b>	<b>6,100</b>	<b>7,600</b>	<b>25,876</b>
	2001			Buildings and Structures	103	4,150	1,000	1,400	1,800	8,350
	2002			Plant, Machinery and Equipment	286	676	800	1,100	1,500	4,076
	2003			Vehicles	1,941	2,700	2,850	3,600	4,300	13,450
				<b>Acquisition of Capital Assets</b>	<b>22,467</b>	<b>42,750</b>	<b>34,900</b>	<b>55,300</b>	<b>56,600</b>	<b>189,550</b>
	2101			Vehicles		6,900				6,900
	2102			Furniture and Office Equipment	3,512	4,300	2,900	3,200	3,800	14,200
	2103			Plant, Machinery and Equipment	1,391	1,550	2,000	2,100	2,800	8,450
	2104			Buildings and Structures	17,565	30,000	30,000	50,000	50,000	160,000
	02			Development of Bus Terminals		30,000	30,000	50,000	50,000	160,000
				<b>Capacity Building</b>	<b>596</b>	<b>2,100</b>	<b>2,500</b>	<b>2,800</b>	<b>3,300</b>	<b>10,700</b>
	2401			Staff Training	596	2,100	2,500	2,800	3,300	10,700
				<b>Other Capital Expenditure</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>15,000</b>
	2502			Investments			5,000	5,000	5,000	15,000
	02			Feasibility Study & Preparation of Master Plan for Public Transport Service related Infrastructure			5,000	5,000	5,000	15,000

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



# HEAD - 114 Minister of Internal Transport

## 02 - Development Activities

### 03 - Development of Road Transport

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>7,122,302</b>	<b>7,766,000</b>	<b>8,197,000</b>	<b>8,924,000</b>	<b>10,429,500</b>	<b>35,316,500</b>
1				<b>Sri Lanka Transport Board</b>	<b>6,733,502</b>	<b>7,245,000</b>	<b>7,575,000</b>	<b>8,250,000</b>	<b>9,704,000</b>	<b>32,774,000</b>
	1503			Public Institutions	6,733,502	7,245,000	7,575,000	8,250,000	9,704,000	32,774,000
		01		School & Higher Education Season Tickets Subsidy		1,695,000	1,800,000	2,000,000	2,500,000	7,995,000
		02		Armed Forces - Bus Passes		280,000	300,000	325,000	404,000	1,309,000
		03		Grants to SLTB - Operating on Unremunerative Routes		4,770,000	4,975,000	5,400,000	6,000,000	21,145,000
		04		Financial Assitance to SLTB		500,000	500,000	525,000	800,000	2,325,000
2				<b>National Transport Commission</b>	<b>370,000</b>	<b>500,000</b>	<b>600,000</b>	<b>650,000</b>	<b>695,000</b>	<b>2,445,000</b>
	1503			Public Institutions	370,000	500,000	600,000	650,000	695,000	2,445,000
		02		Contribution of Socially Obligatory Bus Services		500,000	600,000	650,000	695,000	2,445,000
3				<b>Lakdiva Engineering Company (pvt) Ltd.</b>	<b>18,800</b>	<b>21,000</b>	<b>22,000</b>	<b>24,000</b>	<b>30,500</b>	<b>97,500</b>
	1503			Public Institutions	18,800	21,000	22,000	24,000	30,500	97,500
				<b>Capital Expenditure</b>	<b>1,286,552</b>	<b>2,055,000</b>	<b>2,106,000</b>	<b>7,375,000</b>	<b>8,583,000</b>	<b>20,119,000</b>
1				<b>Sri Lanka Transport Board</b>	<b>1,237,219</b>	<b>1,897,000</b>	<b>1,915,000</b>	<b>2,150,000</b>	<b>2,300,000</b>	<b>8,262,000</b>
	2201			Public Institutions	1,237,219	1,897,000	1,915,000	2,150,000	2,300,000	8,262,000
		01		Purchase of New Buses		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
		02		Bus Fleet Augmentation, Institutional Development and Capacity Building		577,000	880,000	1,050,000	1,200,000	3,707,000
		08		Deyata Kirula Programme		20,000				20,000
		09		Small Buses for Remote Villages (Budget Proposal 2014)		300,000				300,000
		10		Small Buses for Remote Villages (Seat 16 - 25)			35,000	100,000	100,000	235,000
2				<b>National Transport Commission</b>	<b>48,500</b>	<b>138,000</b>	<b>156,000</b>	<b>175,000</b>	<b>183,000</b>	<b>652,000</b>
	2201			Public Institutions	48,500	138,000	156,000	175,000	183,000	652,000
		01		Reform of the Private Bus Industry		113,000	120,000	125,000	130,000	488,000
		03		Improving Technology levels of the Sector , Developing Infrastructure and Quality of Bus Services		20,000	31,000	43,000	45,000	139,000
		04		Institutional Capacity Building to ensure Regulatory Capacity for New Reforms and Infrastructure Development		5,000	5,000	7,000	8,000	25,000
5				<b>Implementation of Strategic Plan for Traffic Management</b>	<b>833</b>	<b>20,000</b>	<b>25,000</b>	<b>50,000</b>	<b>100,000</b>	<b>195,000</b>
	2502			Investments	833	20,000	25,000	50,000	100,000	195,000
6				<b>Construction of Multimodal Transport Hub in Fort</b>			<b>10,000</b>	<b>5,000,000</b>	<b>6,000,000</b>	<b>11,010,000</b>
	2502			Investments			10,000	5,000,000	6,000,000	11,010,000
				<b>Total Expenditure</b>	<b>8,408,854</b>	<b>9,821,000</b>	<b>10,303,000</b>	<b>16,299,000</b>	<b>19,012,500</b>	<b>55,435,500</b>
				<b>Total Financing</b>	<b>8,408,854</b>	<b>9,821,000</b>	<b>10,303,000</b>	<b>16,299,000</b>	<b>19,012,500</b>	<b>55,435,500</b>
				<b>Domestic</b>	<b>8,408,854</b>	<b>9,821,000</b>	<b>10,303,000</b>	<b>16,299,000</b>	<b>19,012,500</b>	<b>55,435,500</b>
11				<b>Domestic Funds</b>	<b>8,408,854</b>	<b>9,821,000</b>	<b>10,303,000</b>	<b>16,299,000</b>	<b>19,012,500</b>	<b>55,435,500</b>

**HEAD - 114 Minister of Internal Transport**

**02 - Development Activities**

**04 - Development of New Railroad**

Rs '000

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

# Head 306 - Department of Sri Lanka Railways

## Summary

Rs '000

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

# HEAD - 306 Department of Sri Lanka Railways

## 02 - Development Activities

### 01 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>812,674</b>	<b>852,300</b>	<b>912,500</b>	<b>952,600</b>	<b>1,016,500</b>	<b>3,733,900</b>
				<b>Personal Emoluments</b>	<b>546,598</b>	<b>590,000</b>	<b>606,800</b>	<b>633,300</b>	<b>662,500</b>	<b>2,492,600</b>
	1001			Salaries and Wages	302,804	305,000	315,000	330,800	347,500	1,298,300
	1002			Overtime and Holiday Payments	80,362	83,000	79,000	79,000	79,000	320,000
	1003			Other Allowances	163,432	202,000	212,800	223,500	236,000	874,300
				<b>Travelling Expenses</b>	<b>62,130</b>	<b>63,300</b>	<b>67,000</b>	<b>69,300</b>	<b>72,000</b>	<b>271,600</b>
	1101			Domestic	56,443	58,000	61,000	63,000	64,000	246,000
	1102			Foreign	5,687	5,300	6,000	6,300	8,000	25,600
				<b>Supplies</b>	<b>103,194</b>	<b>84,300</b>	<b>115,200</b>	<b>120,900</b>	<b>137,100</b>	<b>457,500</b>
	1201			Stationery and Office Requisites	90,582	71,000	100,000	105,000	120,000	396,000
	1202			Fuel	8,237	8,500	9,200	9,600	10,500	37,800
	1203			Diets and Uniforms	4,375	4,800	6,000	6,300	6,600	23,700
				<b>Maintenance Expenditure</b>	<b>5,253</b>	<b>6,500</b>	<b>10,500</b>	<b>12,000</b>	<b>13,000</b>	<b>42,000</b>
	1301			Vehicles	3,543	4,500	5,500	5,800	6,500	22,300
	1302			Plant and Machinery	1,710	2,000	5,000	6,200	6,500	19,700
				<b>Services</b>	<b>37,805</b>	<b>43,700</b>	<b>48,000</b>	<b>50,300</b>	<b>58,000</b>	<b>200,000</b>
	1402			Postal and Communication	9,845	14,700	16,000	16,800	18,000	65,500
	1403			Electricity & Water	20,230	21,000	22,000	23,000	28,000	94,000
	1404			Rents and Local Taxes	3,408	3,400	4,000	4,200	4,500	16,100
	1405			Other	4,323	4,600	6,000	6,300	7,500	24,400
				<b>Transfers</b>	<b>30,713</b>	<b>34,500</b>	<b>35,000</b>	<b>36,800</b>	<b>38,900</b>	<b>145,200</b>
	1501			Welfare Programmes	2,365	2,500	3,000	3,200	3,400	12,100
	1506			Property Loan Interest to Public Servants	28,348	32,000	32,000	33,600	35,500	133,100
				<b>Interest Payments</b>	<b>26,981</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>35,000</b>	<b>125,000</b>
	1601			Domestic Debt	26,981	30,000	30,000	30,000	35,000	125,000
				<b>Capital Expenditure</b>	<b>7,809</b>	<b>13,000</b>	<b>18,000</b>	<b>42,000</b>	<b>52,000</b>	<b>125,000</b>
				<b>Acquisition of Capital Assets</b>	<b>6,624</b>	<b>11,000</b>	<b>13,000</b>	<b>25,000</b>	<b>32,000</b>	<b>81,000</b>
	2102			Furniture and Office Equipment	6,624	11,000	13,000	25,000	32,000	81,000
	01			Purchase of Furniture & Office Equipment		10,000	10,000	12,000	15,000	47,000
	02			New Ticketing System & Seat Reservation System		1,000	1,000	3,000	5,000	10,000
	05			Implementation of ICT in Railway			2,000	10,000	12,000	24,000
				<b>Capacity Building</b>	<b>1,185</b>	<b>2,000</b>	<b>5,000</b>	<b>17,000</b>	<b>20,000</b>	<b>44,000</b>
	2401			Staff Training	1,185	2,000	5,000	17,000	20,000	44,000
	01			Staff Training		2,000	3,000	7,000	10,000	22,000
	02			Research & Development Project			2,000	10,000	10,000	22,000
				<b>Total Expenditure</b>	<b>820,483</b>	<b>865,300</b>	<b>930,500</b>	<b>994,600</b>	<b>1,068,500</b>	<b>3,858,900</b>
				<b>Total Financing</b>	<b>820,483</b>	<b>865,300</b>	<b>930,500</b>	<b>994,600</b>	<b>1,068,500</b>	<b>3,858,900</b>
				<b>Domestic</b>	<b>820,483</b>	<b>865,300</b>	<b>930,500</b>	<b>994,600</b>	<b>1,068,500</b>	<b>3,858,900</b>
11	Domestic Funds				820,483	865,300	930,500	994,600	1,068,500	3,858,900

**HEAD - 306 Department of Sri Lanka Railways**

**02 - Development Activities**

**02 - German Railway Technical - Ratmalana**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>21,507</b>	<b>22,875</b>	<b>25,300</b>	<b>26,550</b>	<b>30,950</b>	<b>105,675</b>
				<b>Personal Emoluments</b>	<b>17,191</b>	<b>17,400</b>	<b>18,500</b>	<b>19,200</b>	<b>23,000</b>	<b>78,100</b>
	1001			Salaries and Wages	8,738	8,500	9,000	9,300	10,000	36,800
	1002			Overtime and Holiday Payments	2,790	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	5,663	5,900	6,500	6,900	10,000	29,300
				<b>Travelling Expenses</b>	<b>325</b>	<b>350</b>	<b>400</b>	<b>450</b>	<b>500</b>	<b>1,700</b>
	1101			Domestic	325	350	400	450	500	1,700
				<b>Supplies</b>	<b>775</b>	<b>1,400</b>	<b>1,750</b>	<b>1,900</b>	<b>2,050</b>	<b>7,100</b>
	1201			Stationery and Office Requisites	665	1,200	1,500	1,600	1,700	6,000
	1202			Fuel	96	150	200	250	300	900
	1203			Diets and Uniforms	14	50	50	50	50	200
				<b>Maintenance Expenditure</b>	<b>414</b>	<b>700</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,000</b>
	1301			Vehicles	134	300	400	450	500	1,650
	1302			Plant and Machinery	280	400	600	650	700	2,350
				<b>Services</b>	<b>2,801</b>	<b>3,025</b>	<b>3,650</b>	<b>3,900</b>	<b>4,200</b>	<b>14,775</b>
	1402			Postal and Communication	69	75	150	150	200	575
	1403			Electricity & Water	2,602	2,500	3,000	3,200	3,400	12,100
	1405			Other	130	450	500	550	600	2,100
				<b>Capital Expenditure</b>	<b>5,034</b>	<b>8,000</b>	<b>8,600</b>	<b>10,500</b>	<b>11,300</b>	<b>38,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,103</b>	<b>1,200</b>	<b>1,400</b>	<b>1,800</b>	<b>2,000</b>	<b>6,400</b>
	2002			Plant, Machinery and Equipment	1,103	1,200	1,400	1,800	2,000	6,400
				<b>Acquisition of Capital Assets</b>	<b>2,482</b>	<b>5,600</b>	<b>6,000</b>	<b>7,300</b>	<b>7,700</b>	<b>26,600</b>
	2103			Plant, Machinery and Equipment	2,482	5,600	6,000	7,300	7,700	26,600
				<b>Capital Transfers</b>	<b>1,449</b>	<b>1,200</b>	<b>1,200</b>	<b>1,400</b>	<b>1,600</b>	<b>5,400</b>
	2202			Development Assistance	1,449	1,200	1,200	1,400	1,600	5,400
				<b>Total Expenditure</b>	<b>26,541</b>	<b>30,875</b>	<b>33,900</b>	<b>37,050</b>	<b>42,250</b>	<b>144,075</b>
<b>Total Financing</b>					<b>26,541</b>	<b>30,875</b>	<b>33,900</b>	<b>37,050</b>	<b>42,250</b>	<b>144,075</b>
<b>Domestic</b>					<b>26,541</b>	<b>30,875</b>	<b>33,900</b>	<b>37,050</b>	<b>42,250</b>	<b>144,075</b>
11	Domestic Funds				26,541	30,875	33,900	37,050	42,250	144,075



# HEAD - 306 Department of Sri Lanka Railways

## 02 - Development Activities

### 03 - Train Operation & Development Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				Recurrent Expenditure	6,198,742	12,310,989	7,353,000	7,769,700	8,505,800	35,939,489
				Personal Emoluments	2,422,827	2,494,000	2,920,000	2,998,000	3,160,000	11,572,000
	1001			Salaries and Wages	832,978	830,000	855,000	881,000	910,000	3,476,000
	1002			Overtime and Holiday Payments	1,139,916	1,150,000	1,150,000	1,150,000	1,150,000	4,600,000
	1003			Other Allowances	449,933	514,000	915,000	967,000	1,100,000	3,496,000
				Travelling Expenses	102,456	100,000	105,000	110,000	115,800	430,800
	1101			Domestic	102,456	100,000	105,000	110,000	115,800	430,800
				Supplies	3,531,282	9,568,189	4,168,500	4,495,600	5,048,200	23,280,489
	1201			Stationery and Office Requisites	14,546	16,000	17,500	18,500	19,500	71,500
	1202			Fuel	3,500,000	9,532,189	4,125,000	4,450,000	5,000,000	23,107,189
	1203			Diets and Uniforms	16,736	20,000	26,000	27,100	28,700	101,800
				Maintenance Expenditure	3,761	6,500	7,500	7,900	8,300	30,200
	1301			Vehicles	2,579	2,500	3,500	3,700	3,900	13,600
	1302			Plant and Machinery	1,182	4,000	4,000	4,200	4,400	16,600
				Services	137,051	140,400	149,000	155,000	170,000	614,400
	1402			Postal and Communication	6,606	7,300	9,000	9,500	10,000	35,800
	1403			Electricity & Water	124,636	125,000	125,000	130,000	144,000	524,000
	1404			Rents and Local Taxes	1,798	3,200	10,000	10,200	10,500	33,900
	1405			Other	4,012	4,900	5,000	5,300	5,500	20,700
				Transfers	1,366	1,900	3,000	3,200	3,500	11,600
	1501			Welfare Programmes	118					
	1508			Other	1,248	1,900	3,000	3,200	3,500	11,600
				Capital Expenditure	9,762	30,000	26,000	30,000	35,000	121,000
				Acquisition of Capital Assets	9,667	30,000	26,000	30,000	35,000	121,000
	2102			Furniture and Office Equipment	9,667	30,000	26,000	30,000	35,000	121,000
				Capacity Building	95					
	2401			Staff Training	95					
				Total Expenditure	6,208,504	12,340,989	7,379,000	7,799,700	8,540,800	36,060,489
				Total Financing	6,208,504	12,340,989	7,379,000	7,799,700	8,540,800	36,060,489
				Domestic	6,208,504	12,340,989	7,379,000	7,799,700	8,540,800	36,060,489
11	Domestic Funds				6,208,504	12,340,989	7,379,000	7,799,700	8,540,800	36,060,489



# HEAD - 306 Department of Sri Lanka Railways

## 02 - Development Activities

### 04 - Development of Rail Fleet ,Track & Signaling System

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>3,553,547</b>	<b>3,764,700</b>	<b>3,926,900</b>	<b>4,080,200</b>	<b>4,353,500</b>	<b>16,125,300</b>
				<b>Personal Emoluments</b>	<b>2,899,634</b>	<b>3,042,500</b>	<b>3,173,000</b>	<b>3,291,000</b>	<b>3,420,000</b>	<b>12,926,500</b>
	1001			Salaries and Wages	1,972,899	1,955,000	2,015,000	2,076,000	2,140,000	8,186,000
	1003			Other Allowances	926,735	1,087,500	1,158,000	1,215,000	1,280,000	4,740,500
				<b>Travelling Expenses</b>	<b>90,130</b>	<b>110,000</b>	<b>115,000</b>	<b>120,000</b>	<b>125,000</b>	<b>470,000</b>
	1101			Domestic	90,130	110,000	115,000	120,000	125,000	470,000
				<b>Supplies</b>	<b>317,332</b>	<b>359,000</b>	<b>374,200</b>	<b>388,600</b>	<b>450,800</b>	<b>1,572,600</b>
	1201			Stationery and Office Requisites	52,810	57,000	60,000	63,000	75,000	255,000
	1202			Fuel	261,946	300,000	310,000	320,000	370,000	1,300,000
	1203			Diets and Uniforms	2,576	2,000	4,200	5,600	5,800	17,600
				<b>Maintenance Expenditure</b>	<b>27,654</b>	<b>28,200</b>	<b>33,200</b>	<b>35,600</b>	<b>41,200</b>	<b>138,200</b>
	1301			Vehicles	13,625	12,000	16,000	17,000	18,000	63,000
	1302			Plant and Machinery	13,973	16,000	17,000	18,400	23,000	74,400
	1303			Buildings and Structures	55	200	200	200	200	800
				<b>Services</b>	<b>218,798</b>	<b>225,000</b>	<b>231,500</b>	<b>245,000</b>	<b>316,500</b>	<b>1,018,000</b>
	1402			Postal and Communication	4,183	3,500	4,500	4,800	5,000	17,800
	1403			Electricity & Water	172,848	178,500	180,000	189,000	250,000	797,500
	1404			Rents and Local Taxes	39,671	40,000	44,000	48,000	58,000	190,000
	1405			Other	2,095	3,000	3,000	3,200	3,500	12,700
				<b>Capital Expenditure</b>	<b>20,370,273</b>	<b>36,103,612</b>	<b>38,268,000</b>	<b>40,233,500</b>	<b>50,358,100</b>	<b>164,963,212</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,439,744</b>	<b>2,451,000</b>	<b>3,050,000</b>	<b>4,745,000</b>	<b>6,000,000</b>	<b>16,246,000</b>
	2001			Buildings and Structures	192,756	205,000	230,000	570,000	750,000	1,755,000
	01			Buildings and Structures of Railways		100,000	110,000	200,000	300,000	710,000
	02			Maintenance of Signalling and Communication System		90,000	100,000	300,000	350,000	840,000
	11			Roofing & Rain Water Gutters of Work shop		5,000	5,000	50,000	50,000	110,000
	13			Extension of Work Shop facilities for CME Dept.		10,000	15,000	20,000	50,000	95,000
	2003			Vehicles	2,246,987	2,246,000	2,820,000	4,175,000	5,250,000	14,491,000
	01			Major repairs to Rolling Stock		1,700,000	2,000,000	3,000,000	3,700,000	10,400,000
	02			Rehabilitation of Carriages		35,000	60,000	75,000	100,000	270,000
	03			Re- Engine & Purchase of Engine Kits		60,000	90,000	200,000	250,000	600,000
	08			Minor Repairs to Rolling Stock		300,000	520,000	700,000	1,000,000	2,520,000
	10			Carriages Building Project ( Rebuilding of Carriages)						
	12			Rehabilitation of Wheel Machine for CME		150,000	50,000	100,000	100,000	400,000
	14			Procurement of Wheel Tuning Machine for CME		1,000	100,000	100,000	100,000	301,000
				<b>Acquisition of Capital Assets</b>	<b>3,258,918</b>	<b>76,000</b>	<b>74,000</b>	<b>127,500</b>	<b>193,500</b>	<b>471,000</b>
	2101			Vehicles	20,091	15,000	11,000	31,500	52,500	110,000
	02			Purchase of Tamping Machine		1,000	1,000	1,500	2,500	6,000
	15			Replacing of 50 year old machinery in the signaling work shop		14,000	10,000	30,000	50,000	104,000
	2102			Furniture and Office Equipment	946	5,000	6,000	10,000	20,000	41,000
	01			Furniture and Office Equipment STE & CEW		5,000	6,000	10,000	20,000	41,000
	2103			Plant, Machinery and Equipment	121,445	50,000	50,000	75,000	100,000	275,000
	04			Replacement of Machinery & Plant for C.M.E Dept:		30,000	50,000	75,000	100,000	255,000
	11			Deyata Kirula Program		20,000				20,000
	2104			Buildings and Structures	73,493					
	2105			Land and Land Improvements	3,042,943	6,000	7,000	11,000	21,000	45,000
	24			Land Survey		1,000	1,000	1,000	1,000	4,000
	25			Improvement to Public Road Crossing		5,000	6,000	10,000	20,000	41,000

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

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

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

# Head 307 - Department of Motor Traffic

## Summary

Rs '000

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



**HEAD - 307 Department of Motor Traffic**

**02 - Development Activities**

**01 - Implementation of Motor Traffic Act**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>1,266,377</b>	<b>1,444,050</b>	<b>1,674,100</b>	<b>1,718,800</b>	<b>2,164,500</b>	<b>7,001,450</b>
				<b>Personal Emoluments</b>	<b>293,085</b>	<b>305,900</b>	<b>317,000</b>	<b>329,800</b>	<b>355,000</b>	<b>1,307,700</b>
	1001			Salaries and Wages	180,464	177,000	183,000	188,800	200,000	748,800
	1002			Overtime and Holiday Payments	8,617	8,700	8,700	8,700	8,700	34,800
	1003			Other Allowances	104,004	120,200	125,300	132,300	146,300	524,100
				<b>Travelling Expenses</b>	<b>3,733</b>	<b>4,100</b>	<b>4,500</b>	<b>4,800</b>	<b>6,100</b>	<b>19,500</b>
	1101			Domestic	2,939	2,700	3,000	3,200	4,400	13,300
	1102			Foreign	793	1,400	1,500	1,600	1,700	6,200
				<b>Supplies</b>	<b>25,782</b>	<b>34,500</b>	<b>45,700</b>	<b>49,000</b>	<b>56,300</b>	<b>185,500</b>
	1201			Stationery and Office Requisites	22,010	30,000	40,000	43,000	50,000	163,000
	1202			Fuel	2,778	3,500	3,700	3,900	4,100	15,200
	1203			Diets and Uniforms	993	1,000	2,000	2,100	2,200	7,300
				<b>Maintenance Expenditure</b>	<b>5,678</b>	<b>6,750</b>	<b>7,700</b>	<b>8,200</b>	<b>8,800</b>	<b>31,450</b>
	1301			Vehicles	2,294	2,750	3,000	3,200	3,400	12,350
	1302			Plant and Machinery	1,948	2,000	2,200	2,300	2,500	9,000
	1303			Buildings and Structures	1,436	2,000	2,500	2,700	2,900	10,100
				<b>Services</b>	<b>88,753</b>	<b>90,700</b>	<b>98,300</b>	<b>103,500</b>	<b>120,200</b>	<b>412,700</b>
	1401			Transport	589	700	1,000	1,100	1,200	4,000
	1402			Postal and Communication	35,228	38,000	40,000	42,000	50,000	170,000
	1403			Electricity & Water	45,838	45,000	50,000	52,700	60,000	207,700
	1404			Rents and Local Taxes	7,098	7,000	7,300	7,700	9,000	31,000
				<b>Transfers</b>	<b>5,359</b>	<b>6,100</b>	<b>6,600</b>	<b>6,900</b>	<b>7,100</b>	<b>26,700</b>
	1504			Development Subsidies		100	100	100	100	400
	1506			Property Loan Interest to Public Servants	5,359	6,000	6,500	6,800	7,000	26,300
1				<b>Number Plates of Newly Registered Vehicles</b>	<b>798,402</b>	<b>800,000</b>	<b>891,000</b>	<b>900,000</b>	<b>1,190,000</b>	<b>3,781,000</b>
	1405			Other	798,402	800,000	891,000	900,000	1,190,000	3,781,000
3				<b>Security Services</b>	<b>22,056</b>	<b>20,000</b>	<b>22,000</b>	<b>23,000</b>	<b>30,000</b>	<b>95,000</b>
	1405			Other	22,056	20,000	22,000	23,000	30,000	95,000
5				<b>Computer Services Charges</b>	<b>10,295</b>	<b>10,000</b>	<b>15,000</b>	<b>16,000</b>	<b>20,000</b>	<b>61,000</b>
	1405			Other	10,295	10,000	15,000	16,000	20,000	61,000
6				<b>Driving License Test Fees</b>	<b>2,377</b>	<b>2,000</b>	<b>3,000</b>	<b>3,200</b>	<b>4,000</b>	<b>12,200</b>
	1405			Other	2,377	2,000	3,000	3,200	4,000	12,200
7				<b>Other Contractual Services</b>	<b>6,189</b>	<b>9,000</b>	<b>10,000</b>	<b>11,000</b>	<b>13,000</b>	<b>43,000</b>
	1405			Other	6,189	9,000	10,000	11,000	13,000	43,000
8				<b>Other - Administration Services</b>	<b>2,760</b>	<b>2,800</b>	<b>3,300</b>	<b>3,400</b>	<b>4,000</b>	<b>13,500</b>
	1405			Other	2,760	2,800	3,300	3,400	4,000	13,500
11				<b>Emmission Test</b>		<b>200</b>				<b>200</b>
	1405			Other		200				200
12				<b>E-Motoring</b>		<b>150,000</b>	<b>250,000</b>	<b>260,000</b>	<b>350,000</b>	<b>1,010,000</b>
	1405			Other		150,000	250,000	260,000	350,000	1,010,000
13				<b>Deyata Kirula Programme</b>	<b>1,908</b>	<b>2,000</b>				<b>2,000</b>
	1405			Other	1,908	2,000				2,000
				<b>Capital Expenditure</b>	<b>928,070</b>	<b>949,750</b>	<b>1,121,500</b>	<b>1,523,000</b>	<b>1,667,800</b>	<b>5,262,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,970</b>	<b>9,250</b>	<b>19,000</b>	<b>129,000</b>	<b>141,200</b>	<b>298,450</b>
	2001			Buildings and Structures	15,386	4,000	10,000	110,500	121,000	245,500
	2002			Plant, Machinery and Equipment	2,401	4,000	7,000	11,400	12,000	34,400
	2003			Vehicles	1,183	1,250	2,000	7,100	8,200	18,550
				<b>Acquisition of Capital Assets</b>	<b>22,046</b>	<b>13,500</b>	<b>15,000</b>	<b>21,300</b>	<b>23,600</b>	<b>73,400</b>
	2102			Furniture and Office Equipment	5,262	3,500	5,000	8,300	9,600	26,400
	2103			Plant, Machinery and Equipment	16,784	10,000	10,000	13,000	14,000	47,000



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



# Ministry of Food Security



**ESTIMATES - 2015**  
**Ministry of Food Security**

**Key Functions**

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

Ensure availability of food and other essential items

Ensure standards of measurement Units, Standards and Services

Ensure purchase of Agricultural products at reasonable prices

Promotion and empowerment of co-operative societies

**Departments**

Department of Measurement Units, Standards and Services

Department of Food Commissioner

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

Co-operative Employees Commission

**Statutory Boards/Institutions**

National Institute of Co-operative Development

**Public Enterprises**

Paddy Marketing Board

# Ministry of Food Security

## Summary

Rs '000

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



**Ministry of Food Security**  
**Programme Summary**

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

# Head 116 - Minister of Food Security

## Summary

Rs '000

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

# HEAD - 116 Minister of Food Security

## 01 - Operational Activities

### 01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>54,309</b>	<b>75,330</b>	<b>78,210</b>	<b>83,670</b>	<b>89,575</b>	<b>326,785</b>
				<b>Personal Emoluments</b>	<b>12,035</b>	<b>17,795</b>	<b>19,390</b>	<b>20,700</b>	<b>22,500</b>	<b>80,385</b>
	1001			Salaries and Wages	6,513	9,320	9,600	10,200	11,000	40,120
	1002			Overtime and Holiday Payments	1,892	2,550	3,000	3,000	3,000	11,550
	1003			Other Allowances	3,629	5,925	6,790	7,500	8,500	28,715
				<b>Travelling Expenses</b>	<b>370</b>	<b>3,025</b>	<b>3,400</b>	<b>4,000</b>	<b>5,000</b>	<b>15,425</b>
	1101			Domestic	370	525	900	1,000	1,500	3,925
	1102			Foreign		2,500	2,500	3,000	3,500	11,500
				<b>Supplies</b>	<b>7,986</b>	<b>13,110</b>	<b>13,675</b>	<b>14,920</b>	<b>16,125</b>	<b>57,830</b>
	1201			Stationery and Office Requisites	1,327	2,100	2,200	2,400	2,600	9,300
	1202			Fuel	6,659	11,000	11,460	12,500	13,500	48,460
	1203			Diets and Uniforms		10	15	20	25	70
				<b>Maintenance Expenditure</b>	<b>7,227</b>	<b>8,750</b>	<b>7,615</b>	<b>8,300</b>	<b>8,850</b>	<b>33,515</b>
	1301			Vehicles	7,046	8,500	7,350	8,000	8,500	32,350
	1302			Plant and Machinery	181	250	265	300	350	1,165
				<b>Services</b>	<b>26,692</b>	<b>32,650</b>	<b>34,130</b>	<b>35,750</b>	<b>37,100</b>	<b>139,630</b>
	1401			Transport	2,479	2,500	3,000	3,200	3,400	12,100
	1402			Postal and Communication	1,300	1,650	1,650	1,750	2,000	7,050
	1403			Electricity & Water	3,406	5,000	5,000	5,800	6,200	22,000
	1404			Rents and Local Taxes	13,332	16,000	16,000	16,000	16,000	64,000
	1405			Other	6,174	7,500	8,480	9,000	9,500	34,480
				<b>Capital Expenditure</b>	<b>12,190</b>	<b>41,192</b>	<b>1,310</b>	<b>1,715</b>	<b>2,120</b>	<b>46,337</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>279</b>	<b>600</b>	<b>400</b>	<b>600</b>	<b>800</b>	<b>2,400</b>
	2002			Plant, Machinery and Equipment		100	100	200	300	700
	2003			Vehicles	279	500	300	400	500	1,700
				<b>Acquisition of Capital Assets</b>	<b>11,910</b>	<b>40,582</b>	<b>900</b>	<b>1,100</b>	<b>1,300</b>	<b>43,882</b>
	2101			Vehicles	10,057	38,182				38,182
	2102			Furniture and Office Equipment	1,854	500	300	400	500	1,700
	2103			Plant, Machinery and Equipment		1,900	600	700	800	4,000
				<b>Capacity Building</b>		<b>10</b>	<b>10</b>	<b>15</b>	<b>20</b>	<b>55</b>
	2401			Staff Training		10	10	15	20	55
				<b>Total Expenditure</b>	<b>66,499</b>	<b>116,522</b>	<b>79,520</b>	<b>85,385</b>	<b>91,695</b>	<b>373,122</b>
				<b>Total Financing</b>	<b>66,499</b>	<b>116,522</b>	<b>79,520</b>	<b>85,385</b>	<b>91,695</b>	<b>373,122</b>
				<b>Domestic</b>	<b>66,499</b>	<b>116,522</b>	<b>79,520</b>	<b>85,385</b>	<b>91,695</b>	<b>373,122</b>
11	Domestic Funds				66,499	116,522	79,520	85,385	91,695	373,122

# HEAD - 116 Minister of Food Security

## 01 - Operational Activities

### 02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>572,793</b>	<b>431,930</b>	<b>155,740</b>	<b>179,675</b>	<b>253,005</b>	<b>1,020,350</b>
1				<b>Ministry Administration</b>	<b>568,028</b>	<b>431,930</b>	<b>155,740</b>	<b>179,675</b>	<b>253,005</b>	<b>1,020,350</b>
	1001			Salaries and Wages	34,331	47,900	47,790	49,000	52,000	196,690
	1002			Overtime and Holiday Payments	2,517	2,100	3,000	3,000	3,000	11,100
	1003			Other Allowances	18,793	32,100	28,535	30,000	32,000	122,635
	1101			Domestic	425	650	650	750	850	2,900
	1102			Foreign	1,934	500	2,500	3,000	3,500	9,500
	1201			Stationery and Office Requisites	3,412	4,000	4,200	4,600	5,000	17,800
	1202			Fuel	4,927	6,000	5,500	6,300	6,800	24,600
	1203			Diets and Uniforms	241	220	220	230	240	910
	1301			Vehicles	5,360	5,600	5,880	6,200	6,500	24,180
	1302			Plant and Machinery	386	500	525	600	700	2,325
	1303			Buildings and Structures		60	70	80	90	300
	1401			Transport	1,587	2,000	2,000	2,200	2,500	8,700
	1402			Postal and Communication	2,618	3,000	3,000	3,100	3,200	12,300
	1403			Electricity & Water	2,646	5,000	3,800	4,100	4,500	17,400
	1404			Rents and Local Taxes	31,995	29,500	34,500	34,500	34,500	133,000
	1405			Other	16,199	91,000	10,500	11,500	12,000	125,000
	01			<i>Deyata Kirula</i>		<i>6,000</i>				<i>6,000</i>
	1506			Property Loan Interest to Public Servants	896	1,000	1,500	1,600	1,700	5,800
	1508			Other	439,760	200,800	1,570	18,915	83,925	305,210
	01			<i>Grants for Institute of Chartered Accountants of Sri Lanka</i>		<i>600</i>	<i>600</i>	<i>600</i>	<i>600</i>	<i>2,400</i>
	02	13		<i>Srengthening of Institute of Chartered Accountants of Sri Lanks</i>		<i>25,200</i>	<i>110</i>			<i>25,310</i>
	03			<i>State Trading Corporation - Settlement of Losses</i>		<i>175,000</i>	<i>860</i>	<i>18,315</i>	<i>83,325</i>	<i>277,500</i>
2				<b>Granting subsidy for the usage of Plastic Crates.</b>	<b>4,764</b>					
	1504			Development Subsidies	4,764					
				<b>Capital Expenditure</b>	<b>5,432</b>	<b>10,100</b>	<b>5,075</b>	<b>6,500</b>	<b>7,900</b>	<b>29,575</b>
1				<b>Ministry Administration</b>	<b>5,432</b>	<b>10,100</b>	<b>5,075</b>	<b>6,500</b>	<b>7,900</b>	<b>29,575</b>
	2002			Plant, Machinery and Equipment	253	500	500	600	700	2,300
	2003			Vehicles	153	1,000	300	400	500	2,200
	2102			Furniture and Office Equipment	491	700	1,000	1,500	2,000	5,200
	2103			Plant, Machinery and Equipment	2,413	4,400	1,000	1,500	2,000	8,900
	2401			Staff Training	1,256	2,500	1,575	1,800	2,000	7,875
	2501			Restructuring	865	1,000	700	700	700	3,100
	01			<i>Internal Trade Department</i>		<i>1,000</i>	<i>700</i>	<i>700</i>	<i>700</i>	<i>3,100</i>
				<b>Total Expenditure</b>	<b>578,225</b>	<b>442,030</b>	<b>160,815</b>	<b>186,175</b>	<b>260,905</b>	<b>1,049,925</b>
				<b>Total Financing</b>	<b>578,225</b>	<b>442,030</b>	<b>160,815</b>	<b>186,175</b>	<b>260,905</b>	<b>1,049,925</b>
				<b>Domestic</b>	<b>578,225</b>	<b>416,830</b>	<b>160,705</b>	<b>186,175</b>	<b>260,905</b>	<b>1,024,615</b>
11				Domestic Funds	578,225	416,830	160,705	186,175	260,905	1,024,615
				<b>Foreign</b>		<b>25,200</b>	<b>110</b>			<b>25,310</b>
13				Foreign Grants		25,200	110			25,310

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>64,600</b>	<b>92,500</b>	<b>99,500</b>	<b>103,000</b>	<b>107,000</b>	<b>402,000</b>
2				<b>National Institute of Co-operative Development</b>	<b>24,600</b>	<b>26,000</b>	<b>32,000</b>	<b>34,000</b>	<b>36,000</b>	<b>128,000</b>
	1503			Public Institutions	24,600	26,000	32,000	34,000	36,000	128,000
3				<b>Paddy Marketing Board</b>	<b>40,000</b>	<b>66,500</b>	<b>67,500</b>	<b>69,000</b>	<b>71,000</b>	<b>274,000</b>
	1503			Public Institutions	40,000	66,500	67,500	69,000	71,000	274,000
				<b>Capital Expenditure</b>	<b>137,605</b>	<b>201,000</b>	<b>250,445</b>	<b>270,000</b>	<b>285,000</b>	<b>1,006,445</b>
2				<b>National Institute of Co-operative Development</b>	<b>56,500</b>	<b>26,000</b>	<b>75,445</b>	<b>80,000</b>	<b>85,000</b>	<b>266,445</b>
	2201			Public Institutions	56,500	26,000	75,445	80,000	85,000	266,445
3				<b>Paddy Marketing Board</b>	<b>81,105</b>	<b>175,000</b>	<b>175,000</b>	<b>190,000</b>	<b>200,000</b>	<b>740,000</b>
	2201			Public Institutions	81,105	175,000	175,000	190,000	200,000	740,000
		01		Improvement of existing storage and milling capacity		160,000	175,000	190,000	200,000	725,000
		03		Computerisation of Stock Control System		15,000				15,000
				<b>Total Expenditure</b>	<b>202,206</b>	<b>293,500</b>	<b>349,945</b>	<b>373,000</b>	<b>392,000</b>	<b>1,408,445</b>
<b>Total Financing</b>					<b>202,206</b>	<b>293,500</b>	<b>349,945</b>	<b>373,000</b>	<b>392,000</b>	<b>1,408,445</b>
<b>Domestic</b>					<b>202,206</b>	<b>293,500</b>	<b>349,945</b>	<b>373,000</b>	<b>392,000</b>	<b>1,408,445</b>
11	Domestic Funds				202,206	293,500	349,945	373,000	392,000	1,408,445

# HEAD - 116 Minister of Food Security

## 02 - Development Activities

### 04 - Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Capital Expenditure</b>	<b>79,215</b>	<b>149,000</b>	<b>168,000</b>	<b>190,000</b>	<b>230,000</b>	<b>737,000</b>
1				<b>Establishment of Economic Centres</b>	<b>59,950</b>	<b>114,000</b>	<b>125,000</b>	<b>140,000</b>	<b>160,000</b>	<b>539,000</b>
	2502			Investments	59,950	114,000	125,000	140,000	160,000	539,000
7				<b>Strengthening of Co-operatives.</b>	<b>19,265</b>	<b>35,000</b>	<b>43,000</b>	<b>50,000</b>	<b>70,000</b>	<b>198,000</b>
	2502			Investments	19,265	35,000	43,000	50,000	70,000	198,000
				<b>Total Expenditure</b>	<b>79,215</b>	<b>149,000</b>	<b>168,000</b>	<b>190,000</b>	<b>230,000</b>	<b>737,000</b>
<b>Total Financing</b>					<b>79,215</b>	<b>149,000</b>	<b>168,000</b>	<b>190,000</b>	<b>230,000</b>	<b>737,000</b>
<b>Domestic</b>					<b>79,215</b>	<b>149,000</b>	<b>168,000</b>	<b>190,000</b>	<b>230,000</b>	<b>737,000</b>
11	Domestic Funds				79,215	149,000	168,000	190,000	230,000	737,000



# Head 298 - Department of Measurement Units, Standards and Services

## Summary

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

HEAD - 298 Department of Measurement Units, Standards and Services

01 - Operational Activities

01 - Measurement, Standards and Metrological Services

Rs '000

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

# Head 300 - Department of Food Commissioner

## Summary

Rs '000

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

**HEAD - 300 Department of Food Commissioner**

**01 - Operational Activities**

**01 - Purchase and Distribution of Food**

Rs '000

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

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

## Summary

Rs '000

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

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

## 01 - Operational Activities

### 01 - Development of Co-operative Sector

Rs '000

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



# Head 302 - Co-operative Employees Commission

## Summary

Rs '000

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

# HEAD - 302 Co-operative Employees Commission

## 01 - Operational Activities

### 01 - Regulation of Employees of Co-operative Societies

Rs '000

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

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



**ESTIMATES 2015**  
**Ministry of Highways, Higher Education and Investment Promotion**

**Key Functions**

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

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

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

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

**Departments / Commissions**

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

**Universities**

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

## Statutory Boards & Institutions

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



# Ministry of Highways, Higher Education and Investment Promotion

## Summary

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

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

# Ministry of Highways, Higher Education and Investment Promotion

## Programme Summary

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

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

## Summary

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

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

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016	2017	2014 - 2017 Total
								Projections		
				Recurrent Expenditure	61,613	69,600	48,300	50,530	53,300	221,730
				Personal Emoluments	24,563	25,000	18,568	19,000	19,500	82,068
	1001			Salaries and Wages	12,367	13,000	8,935	9,200	9,500	40,635
	1002			Overtime and Holiday Payments	3,574	3,000	2,000	2,000	2,000	9,000
	1003			Other Allowances	8,623	9,000	7,633	7,800	8,000	32,433
				Travelling Expenses	1,977	2,100	1,533	1,700	1,900	7,233
	1101			Domestic	1,977	1,500	1,133	1,200	1,300	5,133
	1102			Foreign		600	400	500	600	2,100
				Supplies	13,944	15,500	10,033	10,530	11,000	47,063
	1201			Stationery and Office Requisites	2,248	2,400	2,000	2,100	2,200	8,700
	1202			Fuel	11,679	13,000	7,967	8,350	8,700	38,017
	1203			Diets and Uniforms	1	50	33	40	50	173
	1205			Other	16	50	33	40	50	173
				Maintenance Expenditure	8,159	8,300	6,200	6,450	6,850	27,800
	1301			Vehicles	7,979	8,000	6,000	6,200	6,500	26,700
	1302			Plant and Machinery	147	250	167	200	250	867
	1303			Buildings and Structures	33	50	33	50	100	233
				Services	12,178	17,800	11,133	11,850	12,850	53,633
	1401			Transport	117	1,500	333	350	350	2,533
	1402			Postal and Communication	2,066	3,200	2,133	2,250	2,400	9,983
	1403			Electricity & Water	1,715	2,500	1,667	1,800	2,000	7,967
	1404			Rents and Local Taxes	6,819	9,000	6,000	6,250	6,600	27,850
	1405			Other	1,460	1,600	1,000	1,200	1,500	5,300
				Transfers	792	900	833	1,000	1,200	3,933
	1502			Retirements Benifits	792	200	500	600	700	2,000
	1506			Property Loan Interest to Public Servants		700	333	400	500	1,933
				Capital Expenditure	9,450	2,250	2,133	2,450	2,900	9,733
				Rehabilitation and Improvement of Capital Assets	1,243	1,150	1,133	1,350	1,600	5,233
	2001			Buildings and Structures	179	300	200	300	400	1,200
	2002			Plant, Machinery and Equipment	182	150	133	150	200	633
	2003			Vehicles	882	700	800	900	1,000	3,400
				Acquisition of Capital Assets	8,207	1,100	1,000	1,100	1,300	4,500
	2101			Vehicles	6,738					
	2102			Furniture and Office Equipment	996	700	667	700	800	2,867
	2103			Plant, Machinery and Equipment	473	400	333	400	500	1,633
				Total Expenditure	71,063	71,850	50,433	52,980	56,200	231,463
Total Financing					71,063	71,850	50,433	52,980	56,200	231,463
Domestic					71,063	71,850	50,433	52,980	56,200	231,463
11	Domestic Funds				71,063	71,850	50,433	52,980	56,200	231,463



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

**01 - Operational Activities**

**02 - Administration & Establishment Services(Highways)**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>201,689</b>	<b>288,400</b>	<b>175,033</b>	<b>181,550</b>	<b>188,950</b>	<b>833,933</b>
				<b>Personal Emoluments</b>	<b>108,655</b>	<b>177,240</b>	<b>122,177</b>	<b>125,900</b>	<b>129,600</b>	<b>554,917</b>
	1001			Salaries and Wages	65,220	103,180	70,733	72,900	75,000	321,813
	1002			Overtime and Holiday Payments	3,047	3,500	2,332	2,400	2,400	10,632
	1003			Other Allowances	40,388	70,560	49,112	50,600	52,200	222,472
				<b>Travelling Expenses</b>	<b>3,275</b>	<b>2,600</b>	<b>2,066</b>	<b>2,300</b>	<b>2,700</b>	<b>9,666</b>
	1101			Domestic	853	1,100	733	800	900	3,533
	1102			Foreign	2,422	1,500	1,333	1,500	1,800	6,133
				<b>Supplies</b>	<b>12,136</b>	<b>13,650</b>	<b>9,188</b>	<b>9,950</b>	<b>10,850</b>	<b>43,638</b>
	1201			Stationery and Office Requisites	5,243	5,300	4,000	4,500	5,000	18,800
	1202			Fuel	6,537	8,000	4,888	5,100	5,400	23,388
	1203			Diets and Uniforms	206	250	167	200	250	867
	1205			Other	150	100	133	150	200	583
				<b>Maintenance Expenditure</b>	<b>8,028</b>	<b>7,540</b>	<b>6,334</b>	<b>6,700</b>	<b>7,100</b>	<b>27,674</b>
	1301			Vehicles	7,189	6,640	5,667	5,900	6,100	24,307
	1302			Plant and Machinery	640	750	500	600	700	2,550
	1303			Buildings and Structures	199	150	167	200	300	817
				<b>Services</b>	<b>64,262</b>	<b>79,770</b>	<b>31,534</b>	<b>32,600</b>	<b>34,100</b>	<b>178,004</b>
	1401			Transport	283	500	200	200	200	1,100
	1402			Postal and Communication	4,973	4,250	3,333	3,500	3,700	14,783
	1403			Electricity & Water	8,659	5,800	6,667	6,900	7,200	26,567
	1404			Rents and Local Taxes	45,162	64,662	16,667	17,000	17,500	115,829
	1405			Other	5,184	4,558	4,667	5,000	5,500	19,725
				<b>Transfers</b>	<b>5,298</b>	<b>7,600</b>	<b>3,734</b>	<b>4,100</b>	<b>4,600</b>	<b>20,034</b>
	1505			Subscriptions and Contributions Fee	3,979	6,400	2,667	2,900	3,200	15,167
	1506			Property Loan Interest to Public Servants	1,319	1,200	1,067	1,200	1,400	4,867
				<b>Other Recurrent Expenditure</b>	<b>34</b>					
	1701			Losses and Write off	34					
				<b>Capital Expenditure</b>	<b>6,856</b>	<b>16,078</b>	<b>5,067</b>	<b>5,700</b>	<b>6,500</b>	<b>33,345</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,720</b>	<b>2,726</b>	<b>2,200</b>	<b>2,400</b>	<b>2,800</b>	<b>10,126</b>
	2001			Buildings and Structures	475	800	333	400	500	2,033
	2002			Plant, Machinery and Equipment	839	926	667	700	900	3,193
	2003			Vehicles	1,406	1,000	1,200	1,300	1,400	4,900
				<b>Acquisition of Capital Assets</b>	<b>3,443</b>	<b>11,752</b>	<b>2,200</b>	<b>2,500</b>	<b>2,700</b>	<b>19,152</b>
	2101			Vehicles		8,752				8,752
	2102			Furniture and Office Equipment	1,998	2,000	1,533	1,700	1,800	7,033
	2103			Plant, Machinery and Equipment	1,445	1,000	667	800	900	3,367
				<b>Capacity Building</b>	<b>693</b>	<b>1,600</b>	<b>667</b>	<b>800</b>	<b>1,000</b>	<b>4,067</b>
	2401			Staff Training	693	1,600	667	800	1,000	4,067
				<b>Total Expenditure</b>	<b>208,545</b>	<b>304,478</b>	<b>180,100</b>	<b>187,250</b>	<b>195,450</b>	<b>867,278</b>
<b>Total Financing</b>					<b>208,545</b>	<b>304,478</b>	<b>180,100</b>	<b>187,250</b>	<b>195,450</b>	<b>867,278</b>
<b>Domestic</b>					<b>208,545</b>	<b>304,478</b>	<b>180,100</b>	<b>187,250</b>	<b>195,450</b>	<b>867,278</b>
11	Domestic Funds				208,545	304,478	180,100	187,250	195,450	867,278



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

**01 - Operational Activities**

**03 - Administration and Establishment Services (Investment Promotion)**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>		<b>126,095</b>	<b>70,225</b>	<b>76,200</b>	<b>87,150</b>	<b>359,670</b>
				<b>Personal Emoluments</b>		<b>11,100</b>	<b>11,900</b>	<b>12,800</b>	<b>15,900</b>	<b>51,700</b>
	1001			Salaries and Wages		6,200	6,500	7,000	8,800	28,500
	1002			Overtime and Holiday Payments		300	300	300	300	1,200
	1003			Other Allowances		4,600	5,100	5,500	6,800	22,000
				<b>Travelling Expenses</b>		<b>1,550</b>	<b>1,800</b>	<b>2,350</b>	<b>2,750</b>	<b>8,450</b>
	1101			Domestic		300	300	500	750	1,850
	1102			Foreign		1,250	1,500	1,850	2,000	6,600
				<b>Supplies</b>		<b>2,150</b>	<b>2,350</b>	<b>2,850</b>	<b>3,650</b>	<b>11,000</b>
	1201			Stationery and Office Requisites		500	700	800	900	2,900
	1202			Fuel		1,400	1,400	1,750	2,300	6,850
	1203			Diets and Uniforms		50	50	75	100	275
	1205			Other		200	200	225	350	975
				<b>Maintenance Expenditure</b>		<b>650</b>	<b>650</b>	<b>1,025</b>	<b>1,650</b>	<b>3,975</b>
	1301			Vehicles		500	500	725	1,000	2,725
	1302			Plant and Machinery		100	100	200	400	800
	1303			Buildings and Structures		50	50	100	250	450
				<b>Services</b>		<b>110,487</b>	<b>53,350</b>	<b>56,975</b>	<b>62,700</b>	<b>283,512</b>
	1401			Transport		250	250	375	500	1,375
	1402			Postal and Communication		700	800	1,000	1,250	3,750
	1403			Electricity & Water		50	50	100	150	350
	1404			Rents and Local Taxes		52,000	52,000	55,000	60,000	219,000
	1405			Other		57,487	250	500	800	59,037
	01			Expenditure under Ministry of Investment Promotion		57,237				57,237
				<b>Transfers</b>		<b>158</b>	<b>175</b>	<b>200</b>	<b>500</b>	<b>1,033</b>
	1506			Property Loan Interest to Public Servants		158	175	200	500	1,033
				<b>Capital Expenditure</b>		<b>48,000</b>	<b>4,650</b>	<b>5,100</b>	<b>7,800</b>	<b>65,550</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>		<b>4,113</b>	<b>4,100</b>	<b>4,400</b>	<b>6,100</b>	<b>18,713</b>
	2001			Buildings and Structures		1,000	1,100	1,200	1,800	5,100
	2002			Plant, Machinery and Equipment		2,363	2,000	2,100	2,600	9,063
	2003			Vehicles		750	1,000	1,100	1,700	4,550
				<b>Acquisition of Capital Assets</b>		<b>5,900</b>	<b>250</b>	<b>300</b>	<b>800</b>	<b>7,250</b>
	2101			Vehicles		5,850				5,850
	2102			Furniture and Office Equipment		50	250	300	800	1,400
				<b>Capacity Building</b>		<b>200</b>	<b>300</b>	<b>400</b>	<b>900</b>	<b>1,800</b>
	2401			Staff Training		200	300	400	900	1,800
				<b>Other Capital Expenditure</b>		<b>37,787</b>				<b>37,787</b>
	2502			Investments		37,787				37,787
	01			Expenditure under Ministry of Investment Promotion		37,787				37,787
				<b>Total Expenditure</b>		<b>174,095</b>	<b>74,875</b>	<b>81,300</b>	<b>94,950</b>	<b>425,220</b>
<b>Total Financing</b>						<b>174,095</b>	<b>74,875</b>	<b>81,300</b>	<b>94,950</b>	<b>425,220</b>
<b>Domestic</b>						<b>174,095</b>	<b>74,875</b>	<b>81,300</b>	<b>94,950</b>	<b>425,220</b>
11	Domestic Funds					174,095	74,875	81,300	94,950	425,220

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

## 02 - Development Activities

### 03 - Expressways Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Capital Expenditure</b>	<b>35,836,674</b>	<b>36,308,978</b>	<b>50,540,000</b>	<b>98,849,000</b>	<b>108,374,000</b>	<b>294,071,978</b>
1				<b>Southern Transport Development Project (STDP)</b>	<b>7,376,631</b>	<b>3,300,000</b>	<b>4,350,000</b>			<b>7,650,000</b>
	2104			Buildings and Structures	7,376,631	3,300,000	4,350,000			7,650,000
		12			7,069,043					
		17			307,588					
		01	12	Section from Kurundugahahetekma to Pinnaduwa (GOSL - ADB)		700,000				700,000
		02	12	Section from Pinnaduwa to Matara (GOSL - China)		2,400,000	4,300,000			6,700,000
			17			200,000	50,000			250,000
2				<b>STDP - Section from Kottawa to Kurundugahatekma (GOSL- JICA)</b>	<b>1,791,772</b>					
	2104			Buildings and Structures	1,791,772					
		12			1,675,738					
		17			116,034					
3				<b>STDP - Road Safety and Other</b>	<b>60,000</b>					
	2105			Land and Land Improvements	60,000					
		17			60,000					
4				<b>Colombo - Katunayake Expressway (GOSL - China)</b>	<b>10,489,933</b>	<b>875,000</b>				<b>875,000</b>
	2104			Buildings and Structures	10,277,122	875,000				875,000
		12			9,675,664					
		17			601,457	875,000				875,000
	2105			Land and Land Improvements	212,812					
		17			212,812					
5				<b>Outer Circular Highway (OCH)</b>	<b>12,877,529</b>	<b>14,114,000</b>	<b>7,385,000</b>	<b>1,140,000</b>		<b>22,639,000</b>
	2104			Buildings and Structures	12,488,917	13,914,000	7,385,000	1,140,000		22,439,000
		12			12,378,204					
		15								
		17			110,714					
		01	12	Section from Kottawa to Kaduwela (GOSL- JICA)		3,500,000	890,000			4,390,000
			15			14,000				14,000
			17			200,000	100,000			300,000
		02	12	Section from Kaduwela to Kadawatha (GOSL- JICA)		10,000,000	6,200,000	1,120,000		17,320,000
			17			200,000	195,000	20,000		415,000
	2105	17		Land and Land Improvements	388,611	200,000				200,000
7				<b>Northern Expressway</b>	<b>734,800</b>	<b>1,800,000</b>	<b>200,000</b>	<b>4,000,000</b>	<b>6,000,000</b>	<b>12,000,000</b>
	2105	17		Land and Land Improvements		1,500,000		4,000,000	6,000,000	11,500,000
	2502			Investments	734,800	300,000	200,000			500,000
8				<b>Expressway Management Unit</b>	<b>278,000</b>					
	2502			Investments	278,000					
		17			278,000					
9				<b>Extension of Southern Expressway (From Matara to Hambantota) (GOSL - China)</b>	<b>102,135</b>	<b>4,580,200</b>	<b>20,000,000</b>	<b>55,000,000</b>	<b>73,000,000</b>	<b>152,580,200</b>
	2104			Buildings and Structures		4,500,000	20,000,000	55,000,000	73,000,000	152,500,000
		12				3,500,000	14,000,000	45,000,000	69,000,000	131,500,000
		17				1,000,000	6,000,000	10,000,000	4,000,000	21,000,000
	2105			Land and Land Improvements		80,200				80,200
		17				80,200				80,200
	2502			Investments	102,135					

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 <div>Projections</div>	2017 <div></div>	2014 - 2017 Total
10				Outer Circular Highway (OCH) Section from Kadawatha to Kerawalapitiya (GOSL - China Exim Bank)	2,125,875	10,000,000	12,000,000	25,168,000	20,374,000	67,542,000
	2104			Buildings and Structures	52,860	8,675,000	12,000,000	25,168,000	20,374,000	66,217,000
			12			8,000,000	9,000,000	20,543,000	16,000,000	53,543,000
			17		52,860	675,000	3,000,000	4,625,000	4,374,000	12,674,000
	2105			Land and Land Improvements	2,073,015	1,325,000				1,325,000
			17		2,073,015	1,325,000				1,325,000
11				Project for the Development of Intelligent Transport Systems Expressway in Sri Lanka (GOSL- JICA)		1,323,528	650,000			1,973,528
	2104			Buildings and Structures		1,323,528	650,000			1,973,528
			13			1,173,528	600,000			1,773,528
			17			150,000	50,000			200,000
12				Rectification of Slope Failure Project on Southern Expressway (GOSL-JICA)		316,250	5,000			321,250
	2502			Investments		316,250	5,000			321,250
			13			275,000				275,000
			16				5,000			5,000
			17			41,250				41,250
13				Colombo - Rathnapura - Pelmadulla Expressway			200,000	400,000	2,000,000	2,600,000
	2502			Investments			200,000	400,000	2,000,000	2,600,000
14				Construction of Roads and Flyover in Hambantota Hub Development Project (GOSL - China Exim Bank)			5,750,000	13,141,000	7,000,000	25,891,000
	2104			Buildings and Structures			5,750,000	13,141,000	7,000,000	25,891,000
			12				3,500,000	12,571,000	5,500,000	21,571,000
			17				2,250,000	570,000	1,500,000	4,320,000
Total Expenditure					35,836,674	36,308,978	50,540,000	98,849,000	108,374,000	294,071,978
Total Financing					35,836,674	36,308,978	50,540,000	98,849,000	108,374,000	294,071,978
Domestic					5,038,026	6,746,450	12,045,000	19,615,000	17,874,000	56,280,450
11	Domestic Funds				836,935	300,000	400,000	400,000	2,000,000	3,100,000
17	Foreign Finance Associated Costs				4,201,091	6,446,450	11,645,000	19,215,000	15,874,000	53,180,450
Foreign					30,798,649	29,562,528	38,495,000	79,234,000	90,500,000	237,791,528
12	Foreign Loans				30,798,649	28,100,000	37,890,000	79,234,000	90,500,000	235,724,000
13	Foreign Grants					1,448,528	600,000			2,048,528
15	Reimbursable Foreign Grants					14,000				14,000
16	Counterpart Funds						5,000			5,000

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

## 02 - Development Activities

### 04 - Highways Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Capital Expenditure</b>	<b>52,813,576</b>	<b>57,337,501</b>	<b>80,857,000</b>	<b>66,327,900</b>	<b>103,316,750</b>	<b>307,839,151</b>
1				<b>Road Maintenance Trust Fund (Maintenance of Roads and Bridges)</b>	<b>5,149,500</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>8,000,000</b>	<b>9,000,000</b>	<b>27,000,000</b>
	2001			Buildings and Structures	5,149,500	5,000,000	5,000,000	8,000,000	9,000,000	27,000,000
4				<b>Road Network Improvement Project (GOSL- ADB)</b>	<b>8,194</b>	<b>50,000</b>				<b>50,000</b>
	2001			Buildings and Structures	8,194	50,000				50,000
		17			8,194	50,000				50,000
8				<b>Road Sector Assistance Project (RSAP) - (GOSL-World Bank)</b>	<b>332,213</b>	<b>10,500</b>				<b>10,500</b>
	2001			Buildings and Structures	294,968					
		12			73,542					
		17			221,426					
	2502			Investments	37,245	10,500				10,500
		14			36,618	10,000				10,000
		17			627	500				500
9				<b>National Highway Sector Project (NHSP) - (GOSL-ADB)</b>	<b>1,617,631</b>	<b>1,000,000</b>				<b>1,000,000</b>
	2001			Buildings and Structures	1,450,408					
		12			469,693					
		17			980,715					
	2104			Buildings and Structures	138,001	1,000,000				1,000,000
		12			138,001					
		17				1,000,000				1,000,000
	2105			Land and Land Improvements	29,221					
		17			29,221					
10				<b>Baseline Road - Phase III</b>	<b>126,074</b>	<b>97,001</b>				<b>97,001</b>
	2105			Land and Land Improvements	126,074	97,001				97,001
11				<b>Badulla - Kandy Alternate Road (Raja Mawatha)</b>	<b>18,428</b>	<b>50,000</b>				<b>50,000</b>
	2104			Buildings and Structures	18,428	50,000				50,000
12				<b>Access &amp; National Road Development for Special Development Projects</b>	<b>18,257</b>	<b>50,000</b>				<b>50,000</b>
	2104			Buildings and Structures	18,257	50,000				50,000
13				<b>Padeniya-Anuradapura Road (GOSL - EDCF)</b>	<b>2,171,812</b>	<b>50,000</b>				<b>50,000</b>
	2104			Buildings and Structures	2,122,800					
		12			1,517,470					
		17			605,330					
	2105			Land and Land Improvements	49,012	50,000				50,000
		17			49,012	50,000				50,000
15				<b>Road Sector Assistant Project- II (RSAP- II) - (GOSL- World Bank)</b>	<b>3,251,715</b>	<b>4,275,000</b>	<b>4,700,000</b>	<b>100,000</b>	<b>100,000</b>	<b>9,175,000</b>
	2001			Buildings and Structures	227,259	575,000				575,000
		12			227,259	575,000				575,000
	2104			Buildings and Structures	3,024,456	3,700,000	4,700,000	100,000	100,000	8,600,000
		12			2,986,482	3,600,000	4,500,000			8,100,000
		17			37,974	100,000	200,000	100,000	100,000	500,000
17				<b>Road Network Development for Hambantota International Hub Development</b>	<b>2,005,640</b>	<b>2,500,000</b>	<b>300,000</b>			<b>2,800,000</b>
	2104			Buildings and Structures	2,005,640	2,500,000	300,000			2,800,000

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



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



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

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

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

## 02 - Development Activities

### 05 - Widening & Improvements of Roads

Rs '000

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

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

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

**02 - Development Activities**

**06 - Construction of Bridges and Flyovers**

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

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

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

**02 - Development Activities**

**07 - Natural Disaster Affected Roads Rehabilitation**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Capital Expenditure</b>	<b>1,508,623</b>	<b>1,330,000</b>	<b>450,000</b>	<b>5,000,000</b>	<b>4,700,000</b>	<b>11,480,000</b>
6				<b>Trincomalee Intergrated Infrastructure Project (TIIP) (GOSL- AFD)</b>	<b>69,989</b>					
	2001	17		Buildings and Structures	69,989					
7				<b>Tsunami Affected Areas Rebuilding Project (TAARP) - (GOSL-Spain)</b>	<b>8,920</b>					
	2001			Buildings and Structures	8,920					
		17			8,920					
8				<b>Pro - Poor Eastern Infrastructure Development (GOSL- Japan)</b>	<b>88,476</b>					
	2001	17		Buildings and Structures	88,476					
12				<b>Natural Disaster Rehabilitation project (GOSL- JICA)</b>	<b>1,330,438</b>	<b>1,030,000</b>				<b>1,030,000</b>
	2104			Buildings and Structures	1,330,438	1,030,000				1,030,000
		12			1,199,512	960,000				960,000
		17			130,926	70,000				70,000
13				<b>Landslide Disaster Protection Project of National Road Network ( GOSL- JICA)</b>	<b>10,800</b>	<b>300,000</b>	<b>450,000</b>	<b>5,000,000</b>	<b>4,700,000</b>	<b>10,450,000</b>
	2104			Buildings and Structures	10,800	300,000	450,000	5,000,000	4,700,000	10,450,000
		12				250,000	350,000	4,000,000	3,700,000	8,300,000
		17			10,800	50,000	100,000	1,000,000	1,000,000	2,150,000
				<b>Total Expenditure</b>	<b>1,508,623</b>	<b>1,330,000</b>	<b>450,000</b>	<b>5,000,000</b>	<b>4,700,000</b>	<b>11,480,000</b>
<b>Total Financing</b>					<b>1,508,623</b>	<b>1,330,000</b>	<b>450,000</b>	<b>5,000,000</b>	<b>4,700,000</b>	<b>11,480,000</b>
				<b>Domestic</b>	<b>309,111</b>	<b>120,000</b>	<b>100,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,220,000</b>
17	Foreign Finance			Associated Costs	309,111	120,000	100,000	1,000,000	1,000,000	2,220,000
				<b>Foreign</b>	<b>1,199,512</b>	<b>1,210,000</b>	<b>350,000</b>	<b>4,000,000</b>	<b>3,700,000</b>	<b>9,260,000</b>
12	Foreign Loans				1,199,512	1,210,000	350,000	4,000,000	3,700,000	9,260,000



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

**02 - Development Activities**

**08 - Institutional Support**

Rs '000

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

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

**02 - Development Activities**

**09 - Maga Neguma - Connecting Villages**

Rs '000

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

# Head 214 - University Grants Commission

## Summary

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

# HEAD - 214 University Grants Commission

## 02 - Development Activities

### 01 - Development of Universities

Rs '000

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

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

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

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



# Head 215 - Department of Technical Education and Training

## Summary

Rs '000

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

**HEAD - 215 Department of Technical Education and Training**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Rs '000

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

**HEAD - 215 Department of Technical Education and Training**

**02 - Development Activities**

**02 - Implementation of Technical Education**

Rs '000

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

# HEAD - 215 Department of Technical Education and Training

## 02 - Development Activities

### 03 - College of Technology Activities

Rs '000

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



# Head 408 - State Minister of Higher Education

## Summary

Rs '000

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

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



**HEAD - 408 State Minister of Higher Education**

**01 - Operational Activities**

**01 - Minister Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>64,207</b>	<b>64,885</b>	<b>25,000</b>	<b>28,500</b>	<b>32,550</b>	<b>150,935</b>
				<b>Personal Emoluments</b>	<b>20,272</b>	<b>21,100</b>	<b>12,400</b>	<b>14,000</b>	<b>16,550</b>	<b>64,050</b>
	1001			Salaries and Wages	11,097	12,000	7,000	8,000	10,000	37,000
	1002			Overtime and Holiday Payments	3,304	2,400	400	500	550	3,850
	1003			Other Allowances	5,871	6,700	5,000	5,500	6,000	23,200
				<b>Travelling Expenses</b>	<b>6,820</b>	<b>8,460</b>	<b>2,400</b>	<b>2,800</b>	<b>3,000</b>	<b>16,660</b>
	1101			Domestic	1,307	1,460	900	1,200	1,300	4,860
	1102			Foreign	5,514	7,000	1,500	1,600	1,700	11,800
				<b>Supplies</b>	<b>16,490</b>	<b>15,875</b>	<b>3,600</b>	<b>4,100</b>	<b>4,500</b>	<b>28,075</b>
	1201			Stationery and Office Requisites	2,570	1,800	1,000	1,300	1,500	5,600
	1202			Fuel	13,873	14,000	2,500	2,600	2,700	21,800
	1203			Diets and Uniforms	48	75	100	200	300	675
				<b>Maintenance Expenditure</b>	<b>8,626</b>	<b>7,850</b>	<b>2,750</b>	<b>3,000</b>	<b>3,300</b>	<b>16,900</b>
	1301			Vehicles	7,860	7,500	1,800	1,900	2,000	13,200
	1302			Plant and Machinery	702	300	350	400	500	1,550
	1303			Buildings and Structures	64	50	600	700	800	2,150
				<b>Services</b>	<b>11,998</b>	<b>11,600</b>	<b>3,850</b>	<b>4,600</b>	<b>5,200</b>	<b>25,250</b>
	1401			Transport	4,794	4,500	1,000	1,200	1,300	8,000
	1402			Postal and Communication	2,328	2,100	850	1,000	1,200	5,150
	1403			Electricity & Water	1,627	1,500	500	600	700	3,300
	1404			Rents and Local Taxes	600	500	500	600	700	2,300
	1405			Other	2,649	3,000	1,000	1,200	1,300	6,500
				<b>Capital Expenditure</b>	<b>26,225</b>	<b>13,740</b>	<b>5,000</b>	<b>7,500</b>	<b>8,700</b>	<b>34,940</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>841</b>	<b>1,300</b>	<b>3,100</b>	<b>4,300</b>	<b>5,000</b>	<b>13,700</b>
	2001			Buildings and Structures	841	500	1,000	1,500	1,600	4,600
	2002			Plant, Machinery and Equipment		210	600	800	1,200	2,810
	2003			Vehicles		590	1,500	2,000	2,200	6,290
				<b>Acquisition of Capital Assets</b>	<b>25,384</b>	<b>12,440</b>	<b>1,900</b>	<b>3,200</b>	<b>3,700</b>	<b>21,240</b>
	2101			Vehicles	18,447	10,500				10,500
	2102			Furniture and Office Equipment	2,916	1,340	1,100	2,000	2,200	6,640
	2103			Plant, Machinery and Equipment	4,021	600	800	1,200	1,500	4,100
				<b>Total Expenditure</b>	<b>90,432</b>	<b>78,625</b>	<b>30,000</b>	<b>36,000</b>	<b>41,250</b>	<b>185,875</b>
<b>Total Financing</b>					<b>90,432</b>	<b>78,625</b>	<b>30,000</b>	<b>36,000</b>	<b>41,250</b>	<b>185,875</b>
<b>Domestic</b>					<b>90,432</b>	<b>78,625</b>	<b>30,000</b>	<b>36,000</b>	<b>41,250</b>	<b>185,875</b>
11	Domestic Funds				90,432	78,625	30,000	36,000	41,250	185,875

# HEAD - 408 State Minister of Higher Education

## 01 - Operational Activities

### 02 - Administration and Establishment Services(Higher Education)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>161,532</b>	<b>224,250</b>	<b>240,500</b>	<b>376,500</b>	<b>478,500</b>	<b>1,319,750</b>
				<b>Personal Emoluments</b>	<b>41,637</b>	<b>46,100</b>	<b>49,600</b>	<b>77,000</b>	<b>102,500</b>	<b>275,200</b>
	1001			Salaries and Wages	25,803	27,500	30,000	50,000	70,000	177,500
	1002			Overtime and Holiday Payments	1,856	1,600	1,600	2,000	2,500	7,700
	1003			Other Allowances	13,977	17,000	18,000	25,000	30,000	90,000
				<b>Travelling Expenses</b>	<b>3,454</b>	<b>3,590</b>	<b>3,700</b>	<b>6,500</b>	<b>9,500</b>	<b>23,290</b>
	1101			Domestic	597	490	700	1,000	2,000	4,190
	1102			Foreign	2,856	3,100	3,000	5,500	7,500	19,100
				<b>Supplies</b>	<b>11,797</b>	<b>10,060</b>	<b>12,150</b>	<b>19,500</b>	<b>26,000</b>	<b>67,710</b>
	1201			Stationery and Office Requisites	5,118	3,500	5,000	8,000	10,000	26,500
	1202			Fuel	6,588	6,400	7,000	11,000	15,000	39,400
	1203			Diets and Uniforms	91	160	150	500	1,000	1,810
				<b>Maintenance Expenditure</b>	<b>7,605</b>	<b>5,600</b>	<b>6,750</b>	<b>10,000</b>	<b>14,500</b>	<b>36,850</b>
	1301			Vehicles	5,793	4,100	5,000	7,000	9,000	25,100
	1302			Plant and Machinery	1,278	750	1,000	2,000	3,500	7,250
	1303			Buildings and Structures	534	750	750	1,000	2,000	4,500
				<b>Services</b>	<b>96,696</b>	<b>158,575</b>	<b>27,700</b>	<b>45,500</b>	<b>53,500</b>	<b>285,275</b>
	1401			Transport	4,108	5,000	5,000	7,000	8,000	25,000
	1402			Postal and Communication	4,907	5,200	5,900	8,000	9,000	28,100
	1403			Electricity & Water	5,982	5,250	6,000	9,000	10,000	30,250
	1404			Rents and Local Taxes	499	750	800	1,500	2,500	5,550
	1405			Other	81,200	142,375	10,000	20,000	24,000	196,375
				<b>Transfers</b>	<b>343</b>	<b>325</b>	<b>600</b>	<b>1,000</b>	<b>1,500</b>	<b>3,425</b>
	1506			Property Loan Interest to Public Servants	343	325	600	1,000	1,500	3,425
1				<b>Scholarships Education Programmes with other Countries</b>			<b>50,000</b>	<b>77,000</b>	<b>96,000</b>	<b>223,000</b>
	1405			Other *			50,000	77,000	96,000	223,000
2				<b>National Online Distance Education Services (NODES)</b>			<b>60,000</b>	<b>85,000</b>	<b>95,000</b>	<b>240,000</b>
	1405			Other *			60,000	85,000	95,000	240,000
3				<b>Talent Development Programme</b>			<b>30,000</b>	<b>55,000</b>	<b>80,000</b>	<b>165,000</b>
	1405			Other *			30,000	55,000	80,000	165,000
				<b>Capital Expenditure</b>	<b>1,538,040</b>	<b>4,895,900</b>	<b>5,302,500</b>	<b>3,425,500</b>	<b>1,145,400</b>	<b>14,769,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,808</b>	<b>1,800</b>	<b>2,800</b>	<b>4,000</b>	<b>5,400</b>	<b>14,000</b>
	2001			Buildings and Structures	4,726	1,000	2,000	2,500	2,900	8,400
	2002			Plant, Machinery and Equipment	49	300	300	600	1,000	2,200
	2003			Vehicles	33	500	500	900	1,500	3,400
				<b>Acquisition of Capital Assets</b>	<b>1,328,918</b>	<b>4,544,100</b>	<b>4,700</b>	<b>6,500</b>	<b>10,000</b>	<b>4,565,300</b>
	2101			Vehicles						
	2102			Furniture and Office Equipment	6,090	3,600	4,000	5,000	6,500	19,100
	2103			Plant, Machinery and Equipment	581	500	700	1,500	3,500	6,200
	2104			Buildings and Structures	1,322,247	4,540,000				4,540,000
				<b>Capacity Building</b>	<b>204,313</b>					
	2401			Staff Training	204,313					
4				<b>Constuction of 60 hostels Complexes</b>			<b>4,945,000</b>	<b>3,000,000</b>	<b>550,000</b>	<b>8,495,000</b>
	2102			Furniture and Office Equipment			100,000	200,000	50,000	350,000
	2104			Buildings and Structures **			4,845,000	2,800,000	500,000	8,145,000
5				<b>University Leadrship Programme</b>		<b>250,000</b>	<b>250,000</b>	<b>300,000</b>	<b>450,000</b>	<b>1,250,000</b>
	2401			Staff Training ***		250,000	250,000	300,000	450,000	1,250,000
6				<b>Pre-orientation Programme</b>		<b>10,000</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>55,000</b>
	2401			Staff Training ***		10,000	10,000	15,000	20,000	55,000

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

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

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

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

# HEAD - 408 State Minister of Higher Education

## 01 - Operational Activities

### 03 - Administration and Establishment Services (Technology & Research)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>134,744</b>	<b>143,620</b>	<b>120,860</b>	<b>128,310</b>	<b>134,510</b>	<b>527,300</b>
				<b>Personal Emoluments</b>	<b>38,870</b>	<b>39,600</b>	<b>40,900</b>	<b>43,700</b>	<b>46,250</b>	<b>170,450</b>
	1001			Salaries and Wages	23,546	22,400	23,100	25,000	26,500	97,000
	1002			Overtime and Holiday Payments	1,520	1,700	1,700	1,700	1,750	6,850
	1003			Other Allowances	13,803	15,500	16,100	17,000	18,000	66,600
				<b>Travelling Expenses</b>	<b>1,977</b>	<b>2,500</b>	<b>2,600</b>	<b>2,850</b>	<b>2,900</b>	<b>10,850</b>
	1101			Domestic	300	500	600	750	800	2,650
	1102			Foreign	1,677	2,000	2,000	2,100	2,100	8,200
				<b>Supplies</b>	<b>5,444</b>	<b>6,200</b>	<b>6,300</b>	<b>6,550</b>	<b>7,000</b>	<b>26,050</b>
	1201			Stationery and Office Requisites	1,993	2,100	2,200	2,300	2,500	9,100
	1202			Fuel	2,980	3,500	3,500	3,600	3,800	14,400
	1203			Diets and Uniforms	82	100	100	100	100	400
	1205			Other	389	500	500	550	600	2,150
				<b>Maintenance Expenditure</b>	<b>3,418</b>	<b>4,300</b>	<b>4,500</b>	<b>4,750</b>	<b>5,100</b>	<b>18,650</b>
	1301			Vehicles	2,992	3,500	3,600	3,800	4,000	14,900
	1302			Plant and Machinery	174	500	500	550	600	2,150
	1303			Buildings and Structures	252	300	400	400	500	1,600
				<b>Services</b>	<b>82,999</b>	<b>88,900</b>	<b>64,000</b>	<b>67,600</b>	<b>70,400</b>	<b>290,900</b>
	1401			Transport	672	800	1,000	1,100	1,200	4,100
	1402			Postal and Communication	5,094	5,500	6,000	6,200	6,500	24,200
	1403			Electricity & Water	6,392	7,000	8,000	8,200	8,500	31,700
	1404			Rents and Local Taxes	34,760	35,000	42,000	45,000	47,000	169,000
	1405			Other	36,080	40,600	7,000	7,100	7,200	61,900
	01			Minister's office expenditure		34,100				34,100
				<b>Transfers</b>	<b>2,037</b>	<b>2,020</b>	<b>2,560</b>	<b>2,860</b>	<b>2,860</b>	<b>10,300</b>
	1502			Retirements Benifits	37	10	50	50	50	160
	1505			Subscriptions and Contributions Fee		10	10	10	10	40
	1506			Property Loan Interest to Public Servants	2,000	2,000	2,500	2,800	2,800	10,100
				<b>Other Recurrent Expenditure</b>		<b>100</b>				<b>100</b>
	1701			Losses and Write off		100				100
				<b>Capital Expenditure</b>	<b>25,103</b>	<b>23,350</b>	<b>19,050</b>	<b>20,700</b>	<b>22,100</b>	<b>85,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,092</b>	<b>2,550</b>	<b>3,050</b>	<b>3,200</b>	<b>3,400</b>	<b>12,200</b>
	2001			Buildings and Structures	7,638	300	300	300	400	1,300
	2002			Plant, Machinery and Equipment	93	250	250	300	300	1,100
	2003			Vehicles	1,361	2,000	2,500	2,600	2,700	9,800
				<b>Acquisition of Capital Assets</b>	<b>4,115</b>	<b>5,300</b>	<b>8,000</b>	<b>8,300</b>	<b>8,700</b>	<b>30,300</b>
	2102			Furniture and Office Equipment	3,862	3,000	6,000	6,200	6,500	21,700
	2103			Plant, Machinery and Equipment	254	2,300	2,000	2,100	2,200	8,600
				<b>Capacity Building</b>	<b>635</b>	<b>1,800</b>	<b>2,500</b>	<b>3,200</b>	<b>3,500</b>	<b>11,000</b>
	2401			Staff Training	635	1,800	2,500	3,200	3,500	11,000
				<b>Other Capital Expenditure</b>	<b>6,262</b>	<b>5,700</b>				<b>5,700</b>
	2502			Investments	6,262	5,700				5,700
	01			Minister Office Expenditure		5,700				5,700
1				<b>Deyata Kirula</b>	<b>4,999</b>	<b>8,000</b>	<b>5,500</b>	<b>6,000</b>	<b>6,500</b>	<b>26,000</b>
	2502			Investments	4,999	8,000	5,500	6,000	6,500	26,000
					4,999	8,000	5,500	6,000	6,500	26,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016	2017	2014 - 2017
								Projections		Total
Total Expenditure					159,847	166,970	139,910	149,010	156,610	612,500
Total Financing					159,847	166,970	139,910	149,010	156,610	612,500
Domestic					159,847	166,970	139,910	149,010	156,610	612,500
11	Domestic Funds				159,847	166,970	139,910	149,010	156,610	612,500

# HEAD - 408 State Minister of Higher Education

## 01 - Operational Activities

### 04 - Administration and Establishment Services(Vocational Training)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>17,633</b>	<b>59,640</b>	<b>55,000</b>	<b>66,450</b>	<b>76,730</b>	<b>257,820</b>
				<b>Personal Emoluments</b>	<b>11,908</b>	<b>47,440</b>	<b>46,640</b>	<b>52,160</b>	<b>60,250</b>	<b>206,490</b>
	1001			Salaries and Wages	7,709	26,670	24,180	30,000	35,000	115,850
	1002			Overtime and Holiday Payments	438	770	750	830	920	3,270
	1003			Other Allowances	3,761	20,000	21,710	21,330	24,330	87,370
				<b>Travelling Expenses</b>	<b>138</b>	<b>800</b>	<b>300</b>	<b>580</b>	<b>670</b>	<b>2,350</b>
	1101			Domestic	79	170	100	180	200	650
	1102			Foreign	59	630	200	400	470	1,700
				<b>Supplies</b>	<b>1,390</b>	<b>2,720</b>	<b>1,835</b>	<b>3,240</b>	<b>3,910</b>	<b>11,705</b>
	1201			Stationery and Office Requisites	552	1,000	800	1,170	1,330	4,300
	1202			Fuel	813	1,670	1,000	2,000	2,500	7,170
	1203			Diets and Uniforms	25	50	35	70	80	235
				<b>Maintenance Expenditure</b>	<b>1,195</b>	<b>2,090</b>	<b>1,750</b>	<b>3,340</b>	<b>3,860</b>	<b>11,040</b>
	1301			Vehicles	637	1,170	1,000	2,000	2,330	6,500
	1302			Plant and Machinery	458	670	500	920	1,000	3,090
	1303			Buildings and Structures	100	250	250	420	530	1,450
				<b>Services</b>	<b>2,956</b>	<b>6,470</b>	<b>4,400</b>	<b>6,930</b>	<b>7,770</b>	<b>25,570</b>
	1401			Transport	192	270	400	530	670	1,870
	1402			Postal and Communication	842	2,000	1,000	1,500	1,670	6,170
	1403			Electricity & Water	959	2,670	2,000	3,000	3,330	11,000
	1404			Rents and Local Taxes	101	200		400	430	1,030
	1405			Other	862	1,330	1,000	1,500	1,670	5,500
				<b>Transfers</b>	<b>46</b>	<b>120</b>	<b>75</b>	<b>200</b>	<b>270</b>	<b>665</b>
	1506			Property Loan Interest to Public Servants	46	120	75	200	270	665
				<b>Capital Expenditure</b>	<b>4,371</b>	<b>4,090</b>	<b>3,000</b>	<b>4,230</b>	<b>4,980</b>	<b>16,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,102</b>	<b>2,080</b>	<b>1,500</b>	<b>2,390</b>	<b>2,820</b>	<b>8,790</b>
	2001			Buildings and Structures	516	1,000	700	1,070	1,320	4,090
	2002			Plant, Machinery and Equipment	39	250		400	500	1,150
	2003			Vehicles	547	830	800	920	1,000	3,550
				<b>Acquisition of Capital Assets</b>	<b>2,858</b>	<b>840</b>	<b>1,200</b>	<b>1,170</b>	<b>1,330</b>	<b>4,540</b>
	2101			Vehicles	1,237					
	2102			Furniture and Office Equipment	800	670	1,000	750	830	3,250
	2103			Plant, Machinery and Equipment	821	170	200	420	500	1,290
				<b>Capacity Building</b>	<b>282</b>	<b>500</b>	<b>300</b>	<b>670</b>	<b>830</b>	<b>2,300</b>
	2401			Staff Training	282	500	300	670	830	2,300
				<b>Other Capital Expenditure</b>	<b>129</b>	<b>670</b>				<b>670</b>
	2502			Investments	129	670				670
				<b>Total Expenditure</b>	<b>22,004</b>	<b>63,730</b>	<b>58,000</b>	<b>70,680</b>	<b>81,710</b>	<b>274,120</b>
				<b>Total Financing</b>	<b>22,004</b>	<b>63,730</b>	<b>58,000</b>	<b>70,680</b>	<b>81,710</b>	<b>274,120</b>
				<b>Domestic</b>	<b>22,004</b>	<b>63,730</b>	<b>58,000</b>	<b>70,680</b>	<b>81,710</b>	<b>274,120</b>
11	Domestic Funds				22,004	63,730	58,000	70,680	81,710	274,120



**HEAD - 408 State Minister of Higher Education**

**02 - Development Activities**

**05 - Institutional Assistance for Quality Improvements in Higher Education**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>612,920</b>	<b>812,819</b>	<b>819,000</b>	<b>835,000</b>	<b>850,000</b>	<b>3,316,819</b>
1				<b>Sri Lanka Institute of Advanced Technological Education</b>	<b>367,600</b>	<b>525,000</b>	<b>529,000</b>	<b>535,000</b>	<b>540,000</b>	<b>2,129,000</b>
	1503			Public Institutions	367,600	525,000	529,000	535,000	540,000	2,129,000
2				<b>Bhikku University of Sri Lanka</b>	<b>110,550</b>	<b>122,334</b>	<b>124,000</b>	<b>130,000</b>	<b>135,000</b>	<b>511,334</b>
	1503			Public Institutions	110,550	122,334	124,000	130,000	135,000	511,334
3				<b>Buddhist and Pali University of Sri Lanka</b>	<b>134,770</b>	<b>165,485</b>	<b>166,000</b>	<b>170,000</b>	<b>175,000</b>	<b>676,485</b>
	1503			Public Institutions	134,770	165,485	166,000	170,000	175,000	676,485
				<b>Capital Expenditure</b>	<b>296,625</b>	<b>663,000</b>	<b>870,000</b>	<b>962,000</b>	<b>1,250,000</b>	<b>3,745,000</b>
1				<b>Sri Lanka Institute of Advanced Technological Education</b>	<b>83,500</b>	<b>250,000</b>	<b>450,000</b>	<b>500,000</b>	<b>550,000</b>	<b>1,750,000</b>
	2201			Public Institutions	83,500	250,000	450,000	500,000	550,000	1,750,000
2				<b>Bhikku University of Sri Lanka</b>	<b>178,200</b>	<b>300,000</b>	<b>305,000</b>	<b>342,000</b>	<b>500,000</b>	<b>1,447,000</b>
	2201			Public Institutions	178,200	300,000	305,000	342,000	500,000	1,447,000
3				<b>Buddhist and Pali University of Sri Lanka</b>	<b>34,925</b>	<b>113,000</b>	<b>115,000</b>	<b>120,000</b>	<b>200,000</b>	<b>548,000</b>
	2201			Public Institutions	34,925	113,000	115,000	120,000	200,000	548,000
				<b>Total Expenditure</b>	<b>909,545</b>	<b>1,475,819</b>	<b>1,689,000</b>	<b>1,797,000</b>	<b>2,100,000</b>	<b>7,061,819</b>
<b>Total Financing</b>					<b>909,545</b>	<b>1,475,819</b>	<b>1,689,000</b>	<b>1,797,000</b>	<b>2,100,000</b>	<b>7,061,819</b>
<b>Domestic</b>					<b>909,545</b>	<b>1,475,819</b>	<b>1,689,000</b>	<b>1,797,000</b>	<b>2,100,000</b>	<b>7,061,819</b>
11	Domestic Funds				909,545	1,475,819	1,689,000	1,797,000	2,100,000	7,061,819

**HEAD - 408 State Minister of Higher Education**

**02 - Development Activities**

**06 - Higher educational Development Project**

Rs '000

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

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

**HEAD - 408 State Minister of Higher Education**  
**02 - Development Activities**  
**07 - Science and Technology Development Programmes**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>294,472</b>	<b>330,455</b>	<b>339,650</b>	<b>354,950</b>	<b>369,860</b>	<b>1,394,915</b>
1				<b>Vidatha Programme</b>	<b>294,472</b>	<b>330,455</b>	<b>339,650</b>	<b>354,950</b>	<b>369,860</b>	<b>1,394,915</b>
	1001			Salaries and Wages	146,825	145,000	148,500	153,000	158,000	604,500
	1002			Overtime and Holiday Payments	1,423	1,900	1,900	1,900	1,900	7,600
	1003			Other Allowances	94,214	110,500	112,200	117,000	124,000	463,700
	1101			Domestic	8,520	10,000	12,000	13,000	13,000	48,000
	1102			Foreign	992	1,500	1,500	1,600	1,600	6,200
	1201			Stationery and Office Requisites	3,191	3,300	3,300	3,500	3,600	13,700
	1202			Fuel	2,518	3,500	3,500	3,600	3,700	14,300
	1203			Diets and Uniforms	23	50	50	50	60	210
	1205			Other	350	500	500	550	600	2,150
	1301			Vehicles	800	880	1,500	1,600	1,600	5,580
	1302			Plant and Machinery	718	1,000	1,000	1,000	1,200	4,200
	1303			Buildings and Structures	807	925	1,000	1,000	1,100	4,025
	1401			Transport	167	200	200	250	300	950
	1402			Postal and Communication	11,921	14,000	14,000	14,700	15,000	57,700
	1403			Electricity & Water	3,382	3,600	4,000	5,000	6,000	18,600
	1404			Rents and Local Taxes	15,022	14,000	14,000	15,500	16,000	59,500
	1405			Other	365	500	500	600	600	2,200
	1502			Retirements Benifits	913	1,200	1,200	1,300	1,400	5,100
	1505			Subscriptions and Contributions Fee		15,400	16,000	16,700	17,000	65,100
	1506			Property Loan Interest to Public Servants	2,318	2,500	2,800	3,100	3,200	11,600
				<b>Capital Expenditure</b>	<b>738,282</b>	<b>940,830</b>	<b>721,450</b>	<b>1,155,150</b>	<b>1,515,000</b>	<b>4,332,430</b>
1				<b>Vidatha Programme</b>	<b>78,605</b>	<b>83,230</b>	<b>93,450</b>	<b>97,150</b>	<b>105,200</b>	<b>379,030</b>
	2001			Buildings and Structures	3,438	3,000	3,500	3,600	3,700	13,800
	2002			Plant, Machinery and Equipment	436	630	750	750	1,000	3,130
	2003			Vehicles	79	200	200	200	300	900
	2102			Furniture and Office Equipment	11,694	12,000	12,000	12,500	13,000	49,500
	2103			Plant, Machinery and Equipment	1,797	2,000	2,000	2,100	2,200	8,300
	2104			Buildings and Structures	38,246	40,000	40,000	40,000	45,000	165,000
	2502			Investments	22,915	25,400	35,000	38,000	40,000	138,400
					22,915		35,000	38,000	40,000	113,000
	01			<i>Knowledge Transfer Programmes and Other Development Activities</i>		25,400				25,400
2				<b>Scientific Development Programmes</b>	<b>17,934</b>	<b>30,000</b>	<b>40,000</b>	<b>42,000</b>	<b>44,800</b>	<b>156,800</b>
	2502			Investments	17,934	30,000	40,000	42,000	44,800	156,800
	06			<i>S&amp;T popularisation Programme</i>		5,000	6,000	6,500	6,800	24,300
	07			<i>Scientific Training</i>		5,000	8,000	8,500	10,000	31,500
	13			<i>Science &amp; Technology collaboration under bilateral and multilateral agreements and with other countries</i>		20,000	26,000	27,000	28,000	101,000
5				<b>Nanotechnology Initiative</b>	<b>521,000</b>	<b>550,000</b>	<b>340,000</b>	<b>600,000</b>	<b>700,000</b>	<b>2,190,000</b>
	2502			Investments	521,000	550,000	340,000	600,000	700,000	2,190,000
6				<b>Negenahira Navodaya</b>	<b>5,986</b>	<b>5,000</b>				<b>5,000</b>
	2502			Investments	5,986	5,000				5,000
7				<b>Inventors Fund</b>	<b>3,500</b>	<b>8,000</b>				<b>8,000</b>
	2202			Development Assistance	3,500	8,000				8,000
8				<b>Implementation of Science ,Technology Innovations Strategy</b>	<b>4,987</b>					
	2502			Investments	4,987					
					4,987					

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



**HEAD - 408 State Minister of Higher Education**

**02 - Development Activities**

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014	2015	2016	2017	2014 - 2017
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	640,645	810,000	950,485	1,062,000	1,235,000	4,057,485
1				Industrial Technology Institute	176,575	195,000	230,000	250,000	300,000	975,000
	1503			Public Institutions	176,575	195,000	230,000	250,000	300,000	975,000
2				National Engineering Research & Development Centre	161,040	200,000	220,000	250,000	280,000	950,000
	1503			Public Institutions	161,040	200,000	220,000	250,000	280,000	950,000
3				National Science Foundation	84,661	115,000	150,000	170,000	200,000	635,000
	1503			Public Institutions	84,661	115,000	150,000	170,000	200,000	635,000
5				National Science & Technology Commission	18,759	25,000	30,000	40,000	50,000	145,000
	1503			Public Institutions	18,759	25,000	30,000	40,000	50,000	145,000
6				Arthur.C.Clarke Institution for Modern Technology	72,675	110,000	124,485	140,000	150,000	524,485
	1503			Public Institutions	72,675	110,000	124,485	140,000	150,000	524,485
10				Institute of Fundamental Studies	117,068	150,000	177,000	190,000	230,000	747,000
	1503			Public Institutions	117,068	150,000	177,000	190,000	230,000	747,000
11				National Research Council	9,867	15,000	19,000	22,000	25,000	81,000
	1508			Other	9,867	15,000	19,000	22,000	25,000	81,000
				Capital Expenditure	663,079	1,071,593	1,365,000	1,890,000	2,265,000	6,591,593
1				Industrial Technology Institute	146,700	281,000	420,000	480,000	530,000	1,711,000
	2201			Public Institutions	146,700	281,000	420,000	480,000	530,000	1,711,000
2				National Engineering Research & Development Centre	51,520	63,000	65,000	85,000	100,000	313,000
	2201			Public Institutions	51,520	63,000	65,000	85,000	100,000	313,000
3				National Science Foundation	135,115	265,393	290,000	325,000	375,000	1,255,393
	2201			Public Institutions	135,115	265,393	290,000	325,000	375,000	1,255,393
			13			5,393				5,393
5				National Science & Technology Commission	3,264	12,000	20,000	25,000	30,000	87,000
	2201			Public Institutions	3,264	12,000	20,000	25,000	30,000	87,000
6				Arthur.C.Clarke Institution for Modern Technology	52,427	90,000	100,000	125,000	160,000	475,000
	2201			Public Institutions	52,427	90,000	100,000	125,000	160,000	475,000
10				Institute of Fundamental Studies	56,606	120,000	140,000	150,000	170,000	580,000
	2201			Public Institutions	56,606	120,000	140,000	150,000	170,000	580,000
11				National Research Council	217,447	240,200	330,000	700,000	900,000	2,170,200
	2202			Development Assistance	217,447	240,200	330,000	700,000	900,000	2,170,200
				Total Expenditure	1,303,724	1,881,593	2,315,485	2,952,000	3,500,000	10,649,078
Total Financing					1,303,724	1,881,593	2,315,485	2,952,000	3,500,000	10,649,078
Domestic					1,303,724	1,876,200	2,315,485	2,952,000	3,500,000	10,643,685
11	Domestic Funds				1,303,724	1,876,200	2,315,485	2,952,000	3,500,000	10,643,685
Foreign						5,393				5,393
13	Foreign Grants					5,393				5,393



# HEAD - 408 State Minister of Higher Education

## 02 - Development Activities

### 09 - Planetarium

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>10,440</b>	<b>14,755</b>	<b>16,405</b>	<b>18,005</b>	<b>19,405</b>	<b>68,570</b>
				<b>Personal Emoluments</b>	<b>3,962</b>	<b>4,830</b>	<b>5,830</b>	<b>6,430</b>	<b>6,930</b>	<b>24,020</b>
	1001			Salaries and Wages	2,340	2,500	3,500	3,600	3,800	13,400
	1002			Overtime and Holiday Payments	176	330	330	330	330	1,320
	1003			Other Allowances	1,446	2,000	2,000	2,500	2,800	9,300
				<b>Travelling Expenses</b>	<b>88</b>	<b>800</b>	<b>1,300</b>	<b>1,350</b>	<b>1,350</b>	<b>4,800</b>
	1101			Domestic	88	200	300	350	350	1,200
	1102			Foreign		600	1,000	1,000	1,000	3,600
				<b>Supplies</b>	<b>374</b>	<b>525</b>	<b>725</b>	<b>875</b>	<b>1,125</b>	<b>3,250</b>
	1201			Stationery and Office Requisites	108	150	200	300	400	1,050
	1202			Fuel	210	250	400	450	500	1,600
	1203			Diets and Uniforms	11	25	25	25	25	100
	1205			Other	45	100	100	100	200	500
				<b>Maintenance Expenditure</b>	<b>54</b>	<b>850</b>	<b>900</b>	<b>1,050</b>	<b>1,200</b>	<b>4,000</b>
	1301			Vehicles	44	250	300	300	300	1,150
	1302			Plant and Machinery	4	100	100	150	200	550
	1303			Buildings and Structures	7	500	500	600	700	2,300
				<b>Services</b>	<b>5,867</b>	<b>7,520</b>	<b>7,400</b>	<b>8,050</b>	<b>8,500</b>	<b>31,470</b>
	1402			Postal and Communication	299	350	400	450	500	1,700
	1403			Electricity & Water	2,832	4,000	3,700	3,800	4,000	15,500
	1405			Other	2,737	3,170	3,300	3,800	4,000	14,270
				<b>Transfers</b>	<b>94</b>	<b>230</b>	<b>250</b>	<b>250</b>	<b>300</b>	<b>1,030</b>
	1506			Property Loan Interest to Public Servants	94	230	250	250	300	1,030
				<b>Capital Expenditure</b>	<b>2,696</b>	<b>136,195</b>	<b>91,700</b>	<b>74,980</b>	<b>13,870</b>	<b>316,745</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,504</b>	<b>12,515</b>	<b>35,500</b>	<b>26,200</b>	<b>5,500</b>	<b>79,715</b>
	2001			Buildings and Structures	1,504	12,000	20,000	25,000	5,000	62,000
	2002			Plant, Machinery and Equipment		305	15,000	1,000	200	16,505
	2003			Vehicles		210	500	200	300	1,210
				<b>Acquisition of Capital Assets</b>	<b>778</b>	<b>3,580</b>	<b>31,000</b>	<b>48,500</b>	<b>8,000</b>	<b>91,080</b>
	2102			Furniture and Office Equipment	653	1,550	8,000	8,500	2,000	20,050
	2103			Plant, Machinery and Equipment	125	1,000	8,000	10,000	1,000	20,000
	2104			Buildings and Structures		1,030	15,000	30,000	5,000	51,030
				<b>Capacity Building</b>		<b>100</b>	<b>200</b>	<b>280</b>	<b>370</b>	<b>950</b>
	2401			Staff Training		100	200	280	370	950
1				<b>Installation of a 4D Digital Projectors</b>	<b>414</b>	<b>120,000</b>	<b>25,000</b>			<b>145,000</b>
	2502			Investments	414	120,000	25,000			145,000
				<b>Total Expenditure</b>	<b>13,136</b>	<b>150,950</b>	<b>108,105</b>	<b>92,985</b>	<b>33,275</b>	<b>385,315</b>
				<b>Total Financing</b>	<b>13,136</b>	<b>150,950</b>	<b>108,105</b>	<b>92,985</b>	<b>33,275</b>	<b>385,315</b>
				<b>Domestic</b>	<b>13,136</b>	<b>150,950</b>	<b>108,105</b>	<b>92,985</b>	<b>33,275</b>	<b>385,315</b>
11				Domestic Funds	13,136	150,950	108,105	92,985	33,275	385,315

# HEAD - 408 State Minister of Higher Education

## 02 - Development Activities

### 10 - Vocational Training and Skills Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>	<b>1,895,914</b>	<b>2,236,100</b>	<b>2,409,750</b>	<b>2,604,860</b>	<b>2,893,775</b>	<b>10,144,485</b>
				<b>Personal Emoluments</b>	<b>96,946</b>	<b>105,700</b>	<b>135,500</b>	<b>155,600</b>	<b>163,750</b>	<b>560,550</b>
	1001			Salaries and Wages	62,006	63,000	75,000	85,000	90,000	313,000
	1002			Overtime and Holiday Payments	390	700	500	600	750	2,550
	1003			Other Allowances	34,551	42,000	60,000	70,000	73,000	245,000
				<b>Travelling Expenses</b>	<b>4,173</b>	<b>5,200</b>	<b>5,200</b>	<b>5,900</b>	<b>6,600</b>	<b>22,900</b>
	1101			Domestic	3,760	4,500	4,500	5,000	5,500	19,500
	1102			Foreign	412	700	700	900	1,100	3,400
				<b>Supplies</b>	<b>2,394</b>	<b>2,550</b>	<b>4,150</b>	<b>5,560</b>	<b>6,575</b>	<b>18,835</b>
	1201			Stationery and Office Requisites	988	1,300	2,300	3,000	3,250	9,850
	1202			Fuel	1,371	1,200	1,800	2,500	3,250	8,750
	1203			Diets and Uniforms	35	50	50	60	75	235
				<b>Maintenance Expenditure</b>	<b>900</b>	<b>2,350</b>	<b>2,900</b>	<b>3,800</b>	<b>6,100</b>	<b>15,150</b>
	1301			Vehicles	729	1,300	1,600	1,900	3,000	7,800
	1302			Plant and Machinery	171	800	1,000	1,450	2,500	5,750
	1303			Buildings and Structures		250	300	450	600	1,600
				<b>Services</b>	<b>8,177</b>	<b>7,300</b>	<b>7,000</b>	<b>8,500</b>	<b>9,750</b>	<b>32,550</b>
	1401			Transport	800	1,000	1,000	1,500	2,000	5,500
	1402			Postal and Communication	652	900	1,000	1,250	1,500	4,650
	1403			Electricity & Water	1,444	2,100	2,000	2,250	2,500	8,850
	1405			Other	5,281	3,300	3,000	3,500	3,750	13,550
1				<b>Incentive for Lecturers &amp; Stipend for Students in Vocational Education (BP - 2014)</b>	<b>4,245</b>	<b>135,000</b>	<b>135,000</b>	<b>135,500</b>	<b>136,000</b>	<b>541,500</b>
	1501			Welfare Programmes		130,000	130,000	130,000	130,000	520,000
	1506			Property Loan Interest to Public Servants	4,245	5,000	5,000	5,500	6,000	21,500
2				<b>Tertiary and Vocational Education Commission</b>	<b>53,641</b>	<b>70,000</b>	<b>80,000</b>	<b>110,000</b>	<b>130,000</b>	<b>390,000</b>
	1503			Public Institutions	53,641	70,000	80,000	110,000	130,000	390,000
3				<b>Vocational Training Authority of Sri Lanka</b>	<b>836,596</b>	<b>900,000</b>	<b>940,000</b>	<b>980,000</b>	<b>1,140,000</b>	<b>3,960,000</b>
	1503			Public Institutions	836,596	900,000	940,000	980,000	1,140,000	3,960,000
4				<b>National Apprenticeship &amp; Industrial Training Authority</b>	<b>564,000</b>	<b>650,000</b>	<b>685,000</b>	<b>725,000</b>	<b>750,000</b>	<b>2,810,000</b>
	1503			Public Institutions	564,000	650,000	685,000	725,000	750,000	2,810,000
11				<b>University of Vocational Technology (UNIVOTEC)</b>	<b>108,770</b>	<b>118,000</b>	<b>135,000</b>	<b>165,000</b>	<b>190,000</b>	<b>608,000</b>
	1503			Public Institutions	108,770	118,000	135,000	165,000	190,000	608,000
12				<b>National Institute of Fisheries and Nautical Engineering</b>	<b>90,873</b>	<b>100,000</b>	<b>130,000</b>	<b>140,000</b>	<b>160,000</b>	<b>530,000</b>
	1503			Public Institutions	90,873	100,000	130,000	140,000	160,000	530,000
13				<b>Ceylon German Technical Training Institute</b>	<b>125,200</b>	<b>140,000</b>	<b>150,000</b>	<b>170,000</b>	<b>195,000</b>	<b>655,000</b>
	1503			Public Institutions	125,200	140,000	150,000	170,000	195,000	655,000
				<b>Capital Expenditure</b>	<b>534,897</b>	<b>790,800</b>	<b>648,920</b>	<b>599,530</b>	<b>704,600</b>	<b>2,743,850</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>492</b>	<b>17,300</b>	<b>2,120</b>	<b>2,530</b>	<b>2,950</b>	<b>24,900</b>
	2001			Buildings and Structures	130	16,700	720	730	750	18,900
	2002			Plant, Machinery and Equipment		200	300	500	700	1,700
	2003			Vehicles	362	400	1,100	1,300	1,500	4,300
				<b>Acquisition of Capital Assets</b>	<b>1,774</b>	<b>1,500</b>	<b>109,800</b>	<b>10,300</b>	<b>10,800</b>	<b>132,400</b>
	2102			Furniture and Office Equipment	1,472	1,000	54,500	4,800	5,100	65,400
	2103			Plant, Machinery and Equipment	302	500	55,300	5,500	5,700	67,000

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

**HEAD - 408 State Minister of Higher Education**

**02 - Development Activities**

**11 - Vocational Training and Technical Education Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2013	2014 Revised Budget	2015 Estimate	2016 Projections	2017 Projections	2014 - 2017 Total
				<b>Recurrent Expenditure</b>			100,000	175,000	180,000	455,000
1				<b>Administrative cost of 5 University Colleges</b>			100,000	175,000	180,000	455,000
	1503			Public Institutions			100,000	175,000	180,000	455,000
				<b>Capital Expenditure</b>	233,536	2,738,660	5,249,000	6,175,500	6,442,000	20,605,160
6				<b>Improvement of Vocational Training Activities {Yovun Diriya Programme (B.S.P. I -2006 (8) b)}</b>	17,744	104,000	80,000	90,000	105,000	379,000
	2502			Investments	17,744	104,000	80,000	90,000	105,000	379,000
8				<b>Self Employment Promotion Initiative(SEPI) Programme</b>	36,970	50,000	60,000	70,500	90,000	270,500
	2302			On - Lending	36,970	50,000	60,000	70,500	90,000	270,500
9				<b>Employment Oriented Training for Rural Youth (NORAD)</b>	2,700					
	2401	13		Staff Training	2,700					
18				<b>Technical Education and Vocational Training Sector Development Project</b>	153,953					
	2001			Buildings and Structures	129,914					
	2103			Plant, Machinery and Equipment	642					
	2104			Buildings and Structures	8,526					
	2401			Staff Training	14,871					
19				<b>Establishment of Vocational Training Centre in Kilinochchi (GOSL - GIZ)</b>	1,154	20,800	200,000	285,000	316,000	821,800
	2104			Buildings and Structures	1,154	20,800	200,000	285,000	316,000	821,800
		13				10,800	190,000	270,000	300,000	770,800
		17			1,154	10,000	10,000	15,000	16,000	51,000
20				<b>Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL - EDCF)</b>		39,000	159,000	160,000	181,000	539,000
	2104			Buildings and Structures		39,000	159,000	160,000	181,000	539,000
		12				34,000	100,000	100,000	120,000	354,000
		17				5,000	59,000	60,000	61,000	185,000
23				<b>UNICEF Supported Programme</b>	21,015	4,860				4,860
	2502	13		Investments	21,015	4,860				4,860
26				<b>Skills and Capacity Development Project - Phase 1 (GOSL/WB)</b>		5,000				5,000
	2401			Staff Training		5,000				5,000
		17				5,000				5,000
28				<b>Establishment of 5 Automobile Centres (GOSL/Korea)</b>		65,000				65,000
	2502			Investments		65,000				65,000
		13				50,000				50,000
		17				15,000				15,000
29				<b>TVET Sector Development Programme</b>		1,550,000				1,550,000
	2001			Buildings and Structures		250,000				250,000
	2103			Plant, Machinery and Equipment		200,000				200,000
	2104			Buildings and Structures		1,000,000				1,000,000
	2401			Staff Training		100,000				100,000
30				<b>Skills Education Development (Budget Proposal - 2014)</b>		900,000				900,000
	2502			Investments		900,000				900,000

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